

# Harford County Public Schools

## Fiscal Year 2013 Budget

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





## Board of Education

**Leonard D. Wheeler, Ed.D., President**  
*Appointed-Member-at-Large*

**Alysson L. Krchnavy**  
*Appointed Member-at-Large*

**Francis F. "Rick" Grambo, III, Vice President**  
*Elected Member, Councilmanic District D*

**Joseph A. Hau**  
*Appointed Member-at-Large*

**Nancy Reynolds**  
*Appointed Member-at-Large*

**Thomas F. Fitzpatrick**  
*Appointed Member-at-Large*

**James D. Thornton**  
*Appointed Member-at-Large*

**Robert L. Frisch**  
*Elected Member, Councilmanic District A*

**Cassandra R. Beverley**  
*Elected Member, Councilmanic District B*

**Panashe I. Mutombo**  
*Student Representative*

### Administration

**Robert M. Tomback, Ph.D.**  
*Superintendent*

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

**Joseph P. Licata**  
*Chief of Administration*

**William A. Lawrence**  
*Associate Superintendent of Curriculum, Instruction  
and Assessment*

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

**Jean A. Mantegna**  
*Assistant Superintendent for Human Resources*

**James M. Jewell**  
*Assistant Superintendent for Business Services*

**Edward B. Fields, III**  
*Director of Budget*

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

**Stephen C. Lentowski**  
*Director of Student Services*

**M. Angela Morton**  
*Executive Director of Elementary School  
Performance*

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

**Barbara P. Canavan**  
*Executive Director of Middle School Performance*

**Charles L. Taibi**  
*Director of Transportation*

**Joseph A. Schmitz**  
*Executive Director of High School Performance*

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

**Jonathan D. Brown, Ed.D.**  
*Director of Community Engagement, Equity &  
Cultural Proficiency*

**Ann-Marie Spakowski**  
*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 Director of Public Information, 410-588-5203.





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Harford County Public Schools  
Maryland**

For the Fiscal Year Beginning

**July 1, 2011**

*Linda C. Dawson Jeffrey R. Emer*

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **Harford County Public Schools, Maryland** for its annual budget for the fiscal year beginning **July 1, 2011**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

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





# Harford County Public Schools

## Transmittal Letter and Budget in Brief for Fiscal Year 2013

June 11, 2012

Dear School Community,

The Fiscal Year 2013 Board of Education Budget for Harford County Public Schools addresses the essential components of federal legislation known as *No Child Left Behind* (NCLB), state legislation known as the Bridge to Excellence Act (BTE), and continues to address the Strategic Plan and Master Plan. Meeting the educational needs of a growing and diverse community so that no child is left behind requires vision, knowledge, organization, effective planning, sufficient coordinated resources, and commitment from all stakeholders.

Throughout the school year, each one of the more than 5,300 employees of the Harford County Public Schools (HCPS) takes on the challenge of working towards our common goal of connecting with our students and preparing them for success. HCPS is the third largest employer in Harford County. We work to accomplish our goals as effectively and efficiently as possible. We are all committed to inspiring each of our 38,000 students to become life-long learners and responsible citizens.

Educators in Harford County have the unique responsibility of impacting the future of thousands of students every year. After all, school-age children spend almost as much time in school or in school-related activities as they do at home. Our faculty and staff are involved in every aspect of the child's academic life, from writing curriculum, serving as advisors for extracurricular activities, mentoring at-risk youth, to providing additional tutoring, and many, many more. Everyone in HCPS shares the same ideals regarding working together to provide the best education possible to all of our students in Harford County.

In addition, HCPS employees and students worked diligently to meet rigorous federal and state education requirements, resulting in many successes over the past year. The information in this annual budget document will show you some examples of our successes, as well as our challenges. We are committed to ensuring every child is given the best educational opportunities possible in Harford County. It is important to provide each individual student with the knowledge and means to succeed in a diverse society and I encourage you to join us as we impact the lives of our students in Harford County Public Schools.

The difficult economic times of the past several years have had a significant impact on state and local funding for school systems. From fiscal year 2010 to 2012, Harford County Public Schools operating costs increased by \$32.3 million with limited new revenue of \$1.1 million. The resulting budget shortfall of \$31.2 million was resolved through position reductions, salary savings from employee turnover, cost reductions and the use of \$8.5 million of fund balance. It is important to note that HCPS employees did not receive a wage increase during this three year period.

The fiscal year 2013 budget includes a \$10 million wage package, the first wage increase for HCPS employees since July 2008, a \$5.5 million increase in teacher pension cost and other cost of doing business expenses of \$.8 million. Combined with a decrease in revenue of \$7.1 million, HCPS faced with a budgetary shortfall of \$23.4 million. The shortfall was absorbed via employee turnover savings of \$2.9 million, position reductions through attrition of \$3.9 million, operating cost reductions of \$9.2 million and elimination of non-recurring costs of \$8.1 million. These difficult decisions were part of the Board of Education's goal of maintaining a competitive salary structure for all HCPS employees. The negotiated wage package was accepted by the five employee bargaining units effective July 1, 2012 for fiscal year 2013.

The fiscal 2013 approved Unrestricted Operating, Restricted and Capital budgets are \$427.8 million, \$26.5 million and \$14.9 million, respectively.

Continuing to meet the goals and objectives, as defined by the Board of Education of Harford County, will require commitment, planning and effective leadership. Harford County Public Schools is prepared to meet the challenges that currently exist and provide the high quality education that our students, parents and community have come to expect.



# Harford County Public Schools

## Transmittal Letter and Budget in Brief for Fiscal Year 2013

### **Vision**

*Harford County Public Schools will be a community of learners in which our public schools, families, public officials, businesses, community organizations, and other citizens work collaboratively to prepare all of our students to succeed academically and socially in a diverse, democratic, change-oriented, and global society.*

### **Mission**

*The Mission of Harford County Public Schools is to promote excellence in instructional leadership and teaching and to provide facilities and instructional materials that support teaching and learning for the 21<sup>st</sup> century. The Harford County Board of Education will support this mission by fostering a climate for deliberate change and monitoring progress through measurable indicators.*

### **Board of Education Strategic Plan Goals**

- 1. To prepare every student for success in postsecondary education and a career.**
- 2. To encourage and monitor engagement between the school system and the community to support student achievement.**
- 3. To hire and support skilled staff who are committed to increasing student achievement.**
- 4. To provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning.**

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

Leonard D. Wheeler, Ed.D.,  
President of the Board of Education

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



# Harford County Public Schools

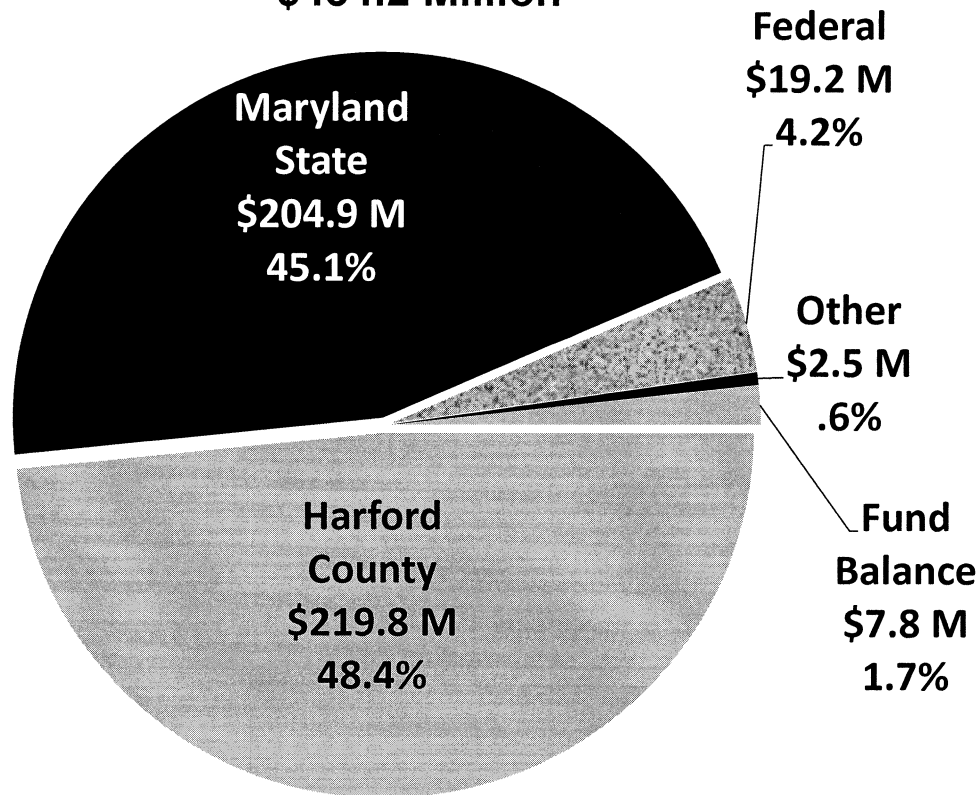
## Transmittal Letter and Budget in Brief for Fiscal Year 2013

Revenue - Current Expense Funds							
Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2012 Budget	FY 2013 Budget	Change FY12 - FY13	% Change
Unrestricted Fund	\$418,841,604	\$416,290,452	\$435,605,564	\$435,643,868	\$427,768,507	(\$7,875,361)	-1.8%
Restricted Fund	\$33,693,057	\$41,571,808	\$28,787,162	\$26,206,659	\$26,464,157	\$257,498	1.0%
<b>Current Expense Fund</b>	<b>\$452,534,661</b>	<b>\$457,862,260</b>	<b>\$464,392,726</b>	<b>\$461,850,527</b>	<b>\$454,232,664</b>	<b>(\$7,617,863)</b>	<b>-1.6%</b>

*Where the money comes from...*

### FY 2013 Current Expense Fund - by Source

**\$454.2 Million**



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

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

**Federal Aid** – includes Impact Aid, ISEA, and categorical grants. (Federal stimulus funding included as a source).

**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 fiscal 2012 to support ongoing operations and one time expenditures.





# Harford County Public Schools

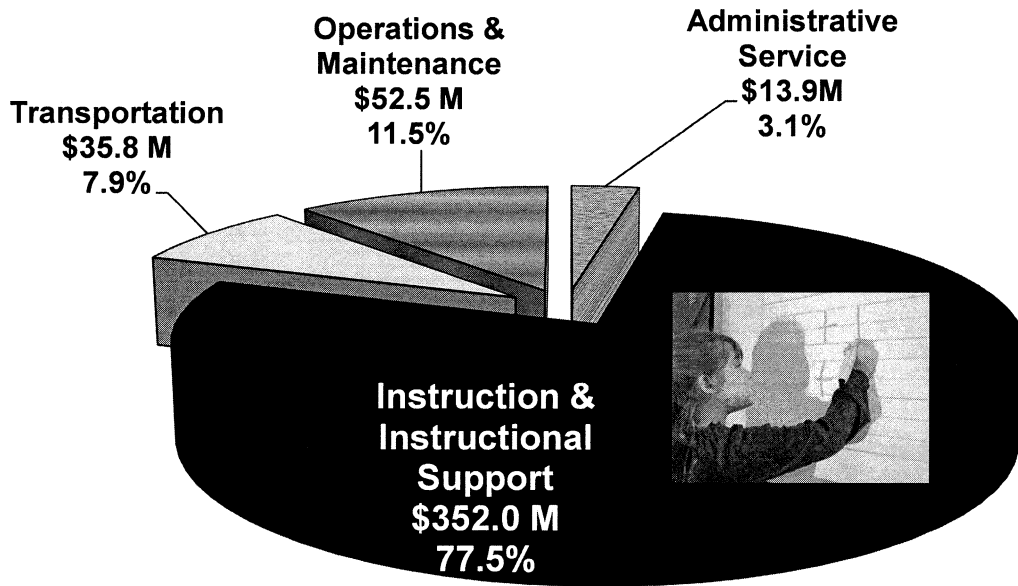
## Transmittal Letter and Budget in Brief for Fiscal Year 2013

Expenditures - Current Expense Fund							
	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2012 Budget	FY 2013 Budget	Change FY12 - FY13	% Chg
Unrestricted Fund	409,201,965	408,767,830	427,412,634	435,643,868	427,768,507	(7,875,361)	-1.8%
Restricted Fund	33,693,057	41,571,808	28,787,162	26,206,659	26,464,157	257,498	1.0%
<b>Total Current Expense Fund</b>	<b>\$ 442,895,022</b>	<b>\$ 450,339,638</b>	<b>\$ 456,199,796</b>	<b>\$ 461,850,527</b>	<b>\$ 454,232,664</b>	<b>\$ (7,617,863)</b>	<b>-1.6%</b>

*Where the money goes...*

## FY 2013 Current Expense Fund

### \$454.2 Million



All expenditure accounts include a share of fringe benefit costs based on FTE count which includes 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.



# Harford County Public Schools

## Transmittal Letter and Budget in Brief for Fiscal Year 2013

### Highlights of the Fiscal Year 2013 Unrestricted Budget

#### Wage/Fringe Benefits

- The \$ 10 million increase in the salary/wages line item reflects our goal of maintaining a competitive salary structure within the market, especially with our neighboring counties. As a result of no step increases or Cost of Living Adjustments (COLA) for the past three years, it is our intent with this budget proposal to avoid falling further behind. By law, the Board is required to negotiate with each of the five bargaining units in Harford County to establish salary, wages and other working conditions. The current beginning salaries for teaching positions in Harford County ranks 21<sup>st</sup> of 24 teaching jurisdictions in the state of Maryland, per the fact book published by the Maryland Department of Education for FY 2011.
- The costs associated with health and dental care benefits for Fiscal year 2013 are projected to remain stable and comparable to FY 2012 with the exception of the prescription drug costs associated with the HCEA employees which opted not to participate with a mandatory generic drug plan.
- The State of Maryland legislatively mandated an increase of \$ 5.5 million in pension costs related to teaching positions which was fully funded by the Harford County Government.

#### Cost of Doing Business

- One additional contractor bus to service Global Studies/IB Program at EHS, \$55,000;
- One additional contractor bus to service Natural Resource/Ag. Science at NHHS, \$55,000;
- Contracted Bus Service (Increase PVA of \$6,679 for 13 long buses replaced), \$86,827;
- Add 3.0 FTE SE Bus Drivers & 3.0 FTE SE attendants for three new SE buses, \$189,438;
- Increase in contracted bus service, \$228,000;
- Annual escalation of performance lease agreements & service contracts, \$28,501;
- Regular program professional salaries, \$99,060;
- Interscholastic sports expenditures based on \$27,430 increase in gate receipts in FY2011 (budget neutral item), \$27,430;
- Department Juvenile Justice contracted instruction, \$40,000;
- Property insurance, \$34,742;
- Liability insurance, \$82,247; and,
- Board of Education increase in legal fees \$10,000, conferences \$15,000 and professional dues \$6,200.

### **Other Funds Expenditures**

**Food Services Fund** – \$15,147,627; a self- supporting fund.

**Pension Fund** – \$30,575,369; 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.

**Debt Service Fund** - \$30,355,614; the amount paid for the financing of capital projects by Harford County Government for the Board of Education.

**Capital Project Fund** - \$14,911,610; represents the adopted capital budget for construction and major repairs and assets for the school system. Projects are funded by state and county sources of revenues.



## Overview of the School System

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

The Harford County Board of Education was established under the Education Article of the Annotated Code of Maryland to have perpetual existence and be a body politic and corporate of the State of Maryland. It is empowered and required to maintain a reasonably uniform system of public schools designed to provide quality education and equal educational opportunities for all youth. Per Senate Bill 629, effective July 1, 2009, the Board of Education was changed from a fully appointed Board to an elected-appointed Board consisting of six elected members and three members appointed by the Governor of the State of Maryland for four-year terms to be phased in over a period of time. There is also a student representative to the Board who serves a one-year term while a high school senior. This student is elected by the Harford County Regional Association of Student Councils. The Board of Education appoints the Superintendent of Schools for a four year term. The Superintendent acts as the Executive Officer of the Board as well as Secretary and Treasurer. The Superintendent is responsible for the Administration of the Harford County Public School System which consists of fifty-four schools, thirty-three elementary, nine middle, nine comprehensive high, one technical high, a special education school serving students with disabilities, and an Alternative Education Program. There is also a 245 acre Harford Glen Outdoor Education Center<sup>2</sup>.

Harford County Public Schools (HCPS) is a fiscally dependent school system with an actual enrollment of 38,437 students in fiscal 2012. HCPS is the 140th largest school system of the 17,735 regular school districts in the country when ranked by enrollment<sup>3</sup>. This places HCPS in the top one percent of school districts by size. HCPS is ranked 8<sup>th</sup> of the 24 school districts in the State of Maryland. The student body will be served by a projected 5,370.0 FTE faculty and staff positions for fiscal 2013.

With the August 2011 opening of Red Pump Elementary School, Harford County has 54 public schools along with 47 non public schools<sup>4</sup> located within the County. Citizens in the County have a choice of public or private schools. Approximately 39,000 students attend public schools. The number of students attending private schools is unknown. The 2010 population of Harford Count was 246,433 and is projected to increase to 252,477 by 2015<sup>5</sup>. According to the Bureau of Census, the school age population in 2000 was 45,189 of which 39,540 or 87.5% attended public schools. School enrollment was 35,963 in 1994 and reached a peak in 2006 of 40,294 and has declined slightly to 38,437.

### Economic Climate of Harford County, Maryland

Harford County is located 20 miles north of the City of Baltimore and adjacent to the Chesapeake Bay to the east, is bordered by the south and west by Baltimore County, to the northeast by Cecil County, and to the north by the State of Pennsylvania. The convenient location on the I-95 corridor in northeastern Maryland has made it one of Maryland's most desirable business locations. Harford County, Maryland was formed in 1773, and since 1972 has operated with a charter form of government with home rule. The County is governed by a full time County Executive and legislative power is vested in an elected seven member County Council, one member of which is elected as the President of the County Council. The demography of Harford County has changed over the last two decades from a predominantly rural area to a suburban rural mix. The County's land area of 448 square miles is the 11<sup>th</sup> largest in the State of Maryland. The County serves a population of 246,433 as of June 30, 2010. The economic condition and outlook of the County has substantially improved during the past decade. Since 2002 the population of Harford County as increased 8.2 percent, which has triggered significant construction activity and growth in the tax base<sup>6</sup>. Construction activity has slowed in the past several years.

<sup>1</sup> From "Our Harford Heritage" by C. Milton Wright, copyright 1967.

<sup>2</sup> Harford County Government, 2012 Budget Document.

<sup>3</sup> U.S. Department of Education, National Center for Education Statistics, Common Core of Data (CCD), "Public Elementary/Secondary School Universe Survey," 2008-09, Version 1a, and "Local Education Agency Universe Survey," 2008-09, Version 1a.

<sup>4</sup> Maryland State Department of Education Fact Book for the Fiscal Year 2010-2011.

<sup>5</sup> www.harfordbusiness.org

<sup>6</sup> Harford County Maryland Comprehensive Annual Financial Report for the Fiscal Year ended June 30, 2011", Table 15.

## Overview of the School System

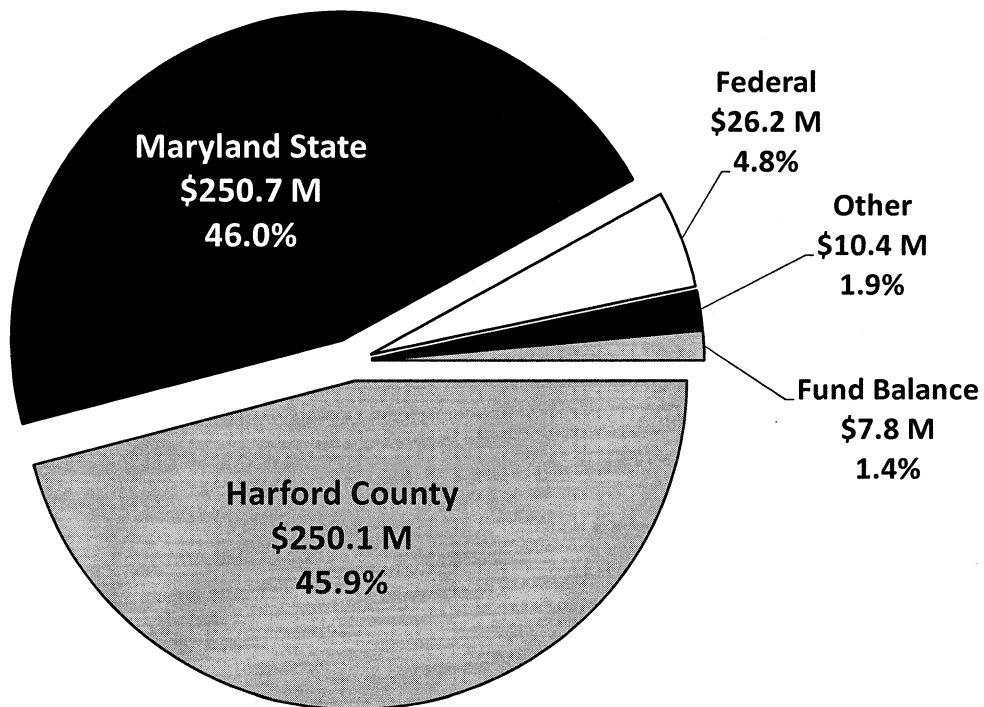
The following information reflects revenues for all funds for the Approved FY 2013 Budget:

<b>Revenue - All Funds</b>							
Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2012 Budget	FY 2013 Budget	Change FY12 - FY13	% Change
Unrestricted Fund	\$ 418,841,604	\$ 416,290,452	\$ 435,605,566	\$ 435,643,868	\$ 427,768,507	\$ (7,875,361)	-1.8%
Restricted Fund	\$ 33,693,057	\$ 41,571,808	\$ 28,787,163	\$ 26,206,659	\$ 26,464,157	\$ 257,498	1.0%
<b>Current Expense Fund</b>	<b>\$ 452,534,661</b>	<b>\$ 457,862,260</b>	<b>\$ 464,392,729</b>	<b>\$ 461,850,527</b>	<b>\$ 454,232,664</b>	<b>\$ (7,617,863)</b>	<b>-1.6%</b>
Food Service	14,501,801	15,108,477	15,678,413	15,120,364	15,147,627	27,263	0.2%
Pension*	31,578,248	34,323,976	33,360,568	33,360,568	30,575,369	(2,785,199)	-8.3%
Debt Service	15,861,041	22,576,521	30,155,642	30,155,642	30,355,614	199,972	0.7%
Capital**	85,054,404	47,763,925	28,383,194	16,205,845	14,911,610	(1,294,235)	-8.0%
<b>Total - All Funds</b>	<b>\$ 599,530,155</b>	<b>\$ 577,635,159</b>	<b>\$ 571,970,546</b>	<b>\$ 556,692,946</b>	<b>\$ 545,222,884</b>	<b>\$ (11,470,062)</b>	<b>-2.1%</b>

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

\*\*Capital is GAAP Basis for actual numbers.

### FY 2013 Revenue - All Funds By Source **\$545.2 Million**



## Overview of the School System

The following information reflects the expenditures for all funds:

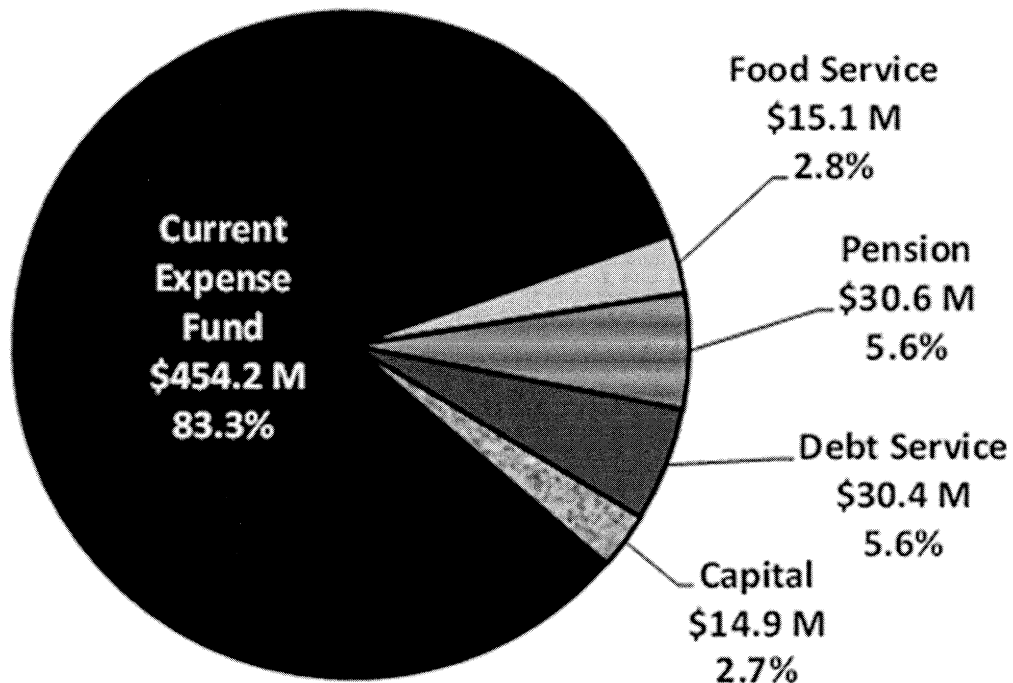
<b>Expenditures - All Funds</b>							
	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2012 Budget	FY 2013 Budget	Change FY12 - FY13	% Chg
Unrestricted Fund	409,201,965	408,767,830	427,412,634	435,643,868	427,768,507	(7,875,361)	-1.8%
Restricted Fund	33,693,057	41,571,808	28,787,162	26,206,659	26,464,157	257,498	1.0%
<b>Total Current Expense Fund</b>	<b>\$ 442,895,022</b>	<b>\$ 450,339,638</b>	<b>\$ 456,199,796</b>	<b>\$ 461,850,527</b>	<b>\$ 454,232,664</b>	<b>\$ (7,617,863)</b>	<b>-1.6%</b>
Food Service	14,301,327	15,002,160	15,201,306	15,120,364	15,147,627	27,263	0.2%
Pension	31,578,248	34,323,976	33,360,568	33,360,568	30,575,369	(2,785,199)	-8.3%
Debt Service	15,861,041	22,576,521	30,155,642	30,155,642	30,355,614	199,972	0.7%
Capital	83,305,397	47,763,925	26,758,294	16,205,845	14,911,610	(1,294,235)	-8.0%
<b>Total - All Funds</b>	<b>\$ 587,941,035</b>	<b>\$ 570,006,220</b>	<b>\$ 561,675,606</b>	<b>\$ 556,692,946</b>	<b>\$ 545,222,884</b>	<b>\$ (11,470,062)</b>	<b>-2.1%</b>

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

\*\*Capital is GAAP Basis for actual numbers.

### FY 2013 Expenditures - All Funds

**\$545.2 Million**



## Overview of the School System

### Consolidated Statement of Revenue, Expenditures, and Changes in Fund Balance Includes Restricted, Unrestricted, and Food Service Funds

	Actual FY 2010	Actual FY 2011	Actual FY 2012	Budget FY 2013
<b>Revenues</b>				
Harford County Govt.	\$ 210,414,800	\$ 211,067,388	\$ 217,972,155	\$ 219,821,368
State Of Maryland	205,875,754	201,082,846	211,149,242	\$ 205,193,844
Federal Government	32,972,985	41,604,912	28,149,325	\$ 26,206,212
Other Sources	12,984,936	13,782,877	14,246,976	\$ 10,358,867
Appropriated Fund Balance	4,787,987	5,432,714	8,553,443	\$ 7,800,000
<b>Total Revenues</b>	<b>\$ 467,036,462</b>	<b>\$ 472,970,737</b>	<b>\$ 480,071,141</b>	<b>\$ 469,380,291</b>
<b>Expenditures</b>				
Administrative Services	\$ 11,224,244	\$ 11,049,350	\$ 11,554,353	\$ 11,389,576
Mid-Level Administration	25,783,857	25,566,961	25,594,493	\$ 25,721,918
Instructional Salaries	170,366,512	170,102,133	168,670,068	\$ 167,850,516
Textbooks & Classroom Supplies	8,192,400	8,477,986	8,641,737	\$ 7,595,318
Other Instructional Costs	4,780,608	4,937,929	4,849,337	\$ 4,256,333
Special Education	56,322,087	56,525,383	56,244,922	\$ 54,535,381
Student Personnel Services	1,615,160	1,608,766	1,613,772	\$ 1,641,081
Health Services	3,242,916	3,193,276	3,295,627	\$ 3,395,532
Student Transportation	27,970,464	29,584,155	30,940,714	\$ 31,402,065
Operation of Plant	29,288,406	28,984,446	29,361,842	\$ 29,414,929
Maintenance of Plant	11,341,017	11,902,488	12,675,618	\$ 12,653,057
Fixed Charges	91,087,103	96,625,996	101,688,309	\$ 103,484,064
Community Services	352,180	403,017	373,088	\$ 525,715
Capital Outlay	1,328,068	1,377,752	695,916	\$ 367,179
<b>Operating Expenditures</b>	<b>\$ 442,895,022</b>	<b>\$ 450,339,638</b>	<b>\$ 456,199,796</b>	<b>\$ 454,232,664</b>
Food Service	14,301,327	15,002,160	15,201,306	15,147,627
<b>Total Expenditures*</b>	<b>\$ 457,196,349</b>	<b>\$ 465,341,798</b>	<b>\$ 471,401,102</b>	<b>\$ 469,380,291</b>
<b>Excess of revenues over expenditures</b>	<b>\$ 9,840,113</b>	<b>\$ 7,628,939</b>	<b>\$ 8,670,039</b>	<b>\$ -</b>
Beginning Fund Balance	13,498,926	18,643,374	19,077,377	18,786,616
Less:				-
Fund Balance Designated as Revenue Above	(4,787,987)	(5,432,714)	(8,553,443)	(7,800,000)
Transfer to Capital Project	-	-	-	-
Increase (decrease) in reserve for inventory	92,322	15,551	(407,357)	-
Transfer to Rate Stabilization Fund		(1,777,773)		-
<b>Total Fund Balance</b>	<b>\$ 18,643,374</b>	<b>\$ 19,077,377</b>	<b>\$ 18,786,616</b>	<b>\$ 10,986,616</b>
Less:				
Designated Fund Balance for Next Fiscal Year	\$ (5,432,714)	\$ (8,294,472)	\$ (7,800,000)	\$ -
Designated Health Insurance Call	(1,225,166)	(1,225,166)	(1,225,166)	\$ (1,225,166)
Designated For Emergency Fuel Reserve	(1,000,000)	(915,000)	(915,000)	\$ (915,000)
Reserve for Inventory - end of year	(278,434)	(293,985)	(236,627)	\$ (236,627)
Assigned for OPEB contribution	-	(258,971)	-	\$ -
<b>Undesignated Fund Balance</b>	<b>\$ 10,707,060</b>	<b>\$ 8,089,783</b>	<b>\$ 8,609,823</b>	<b>\$ 8,609,823</b>

The Pension and Debt Service Funds are not included in the above table as they are managed entirely by the County and State Government.

## Overview of the School System

### Capital Projects Fund

#### Statement of Revenue, Expenditures, and Changes in Fund Balance

	Actual FY 2010	Actual FY 2011	Actual FY 2012	Budget FY 2013
<b>Revenues</b>				
Harford County Govt.	\$ 64,798,532	\$ 30,433,302	\$ 12,068,710	\$ 400,000
State Of Maryland	17,377,596	14,750,023	15,605,906	14,511,610
Federal Government	0	0	0	0
Other Sources	2,878,276	2,483,620	708,578	0
Transfer to Capital Project	0	0	0	0
Appropriated Fund Balance	0	0	0	0
<b>Total Revenues</b>	<b>\$ 85,054,404</b>	<b>\$ 47,666,945</b>	<b>\$ 28,383,194</b>	<b>\$ 14,911,610</b>
Capital Construction	83,305,397	47,763,925	26,758,294	14,911,610
<b>Total Expenditures</b>	<b>\$ 83,305,397</b>	<b>\$ 47,763,925</b>	<b>\$ 26,758,294</b>	<b>\$ 14,911,610</b>
<b>Excess of revenues over expenditures</b>	<b>\$1,749,007</b>	<b>-\$96,980</b>	<b>\$1,624,900</b>	<b>\$0</b>
Beginning Fund Balance	5,802,343	7,551,350	7,454,370	9,079,270
<b>Total Fund Balance</b>	<b>\$7,551,350</b>	<b>\$7,454,370</b>	<b>\$9,079,270</b>	<b>\$9,079,270</b>
<i>Less:</i>				
Designated for capital projects	\$7,551,350			
<b>Undesignated Fund Balance</b>	<b>\$0</b>	<b>\$7,454,370</b>	<b>\$9,079,270</b>	<b>\$9,079,270</b>

## Long Term Budgetary Issue Facing HCPS

**Structural Deficit – Ongoing expenditures exceed revenue;  
Use of one time money to fund ongoing expenditures.**

The extraordinary economic times that the nation, state and county are currently experiencing provide additional challenges that reach years into the future in regard to sustainability of current spending. The proposed fiscal year 2013 Operating Budget utilizes \$7,800,000 of one time money to fund ongoing operating budget expenditures.

We are optimistic that Harford County government's revenue will show improvement in the next fiscal year to address the increases in the HCPS budget for healthcare and transportation costs. Otherwise, we will need to determine a one to three year process to incrementally decrease this fiscal exigency.

**The long term structural deficit issue can only be addressed by:**

- **Increase Revenues, and/or**
- **Permanent Reductions to Ongoing Expenditures**



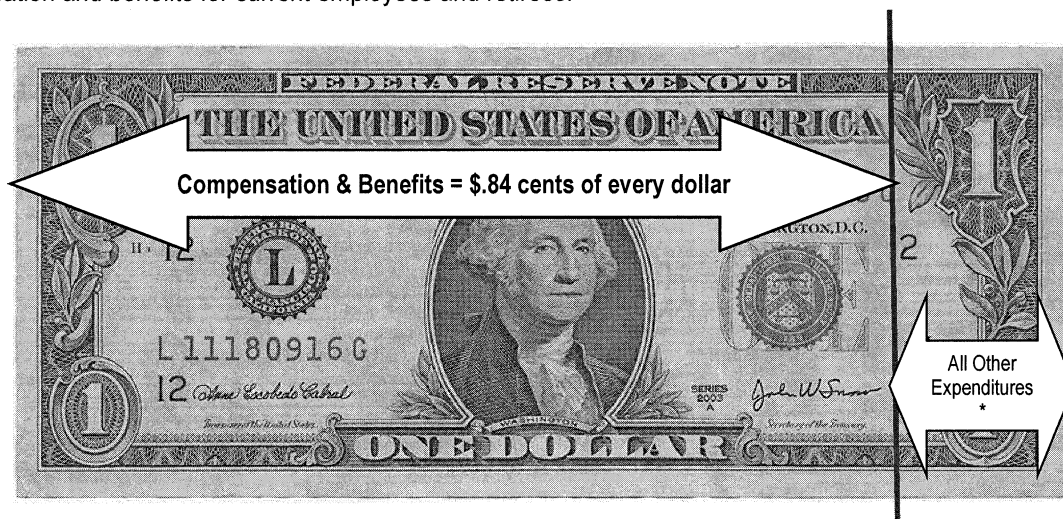
## Overview of the School System

### Schools are Labor Intensive



Compensation related expenditures represent over \$358.2 million or 83.73% of the total fiscal 2013 Unrestricted Operating Budget, a typical pattern for a human capital-intensive enterprise such as a school system. These expenditures include all salary and wages, health and dental benefits, life insurance, retirement costs, social security, workers' compensation, and tuition reimbursement. Clearly, the operation of the public school system is an investment in human capital assets. In addition and not reflected in the above numbers is a contribution in the State Budget for retirement costs for certificated positions. The State of Maryland is projected to contribute \$30.6 million on behalf of Harford County Public Schools employees. If the pension contribution from the State is added into the totals, the compensation related expenditures would total \$388.7 million or 84.81%.

In the HCPS Unrestricted Budget for fiscal year 2013, almost \$.84 cents of every dollar is devoted to employee compensation and benefits for current employees and retirees.



\*All other expenditures, including, but not limited to, utilities for sixty-one buildings, contracted bus service, fuel for special education bus service, non-public placement tuition costs, maintenance supplies/equipment and instructional supplies, furniture and equipment.

## Overview of the School System

The following table identifies total positions by program:

<b>Harford County Public Schools Position Summary by Program/Fund</b>				
Summary by Program	FTE FY 11	FTE FY 12	FTE FY 13	12 - 13 Change
<b>BOARD OF EDUCATION</b>	<b>4.0</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>
Board of Education Services	-	1.0	1.0	0.0
Legal Services	2.0	2.0	2.0	0.0
Internal Audit Services	2.0	2.0	2.0	0.0
<b>EXECUTIVE ADMINISTRATION</b>	<b>20.7</b>	<b>18.7</b>	<b>16.7</b>	<b>(2.0)</b>
Executive Administration Office	12.0	11.0	10.0	(1.0)
Community Engagement	3.0	2.0	2.0	0.0
Communications	5.7	5.7	4.7	(1.0)
<b>EDUCATION SERVICES</b>	<b>2,956.6</b>	<b>2,951.5</b>	<b>2,886.6</b>	<b>(64.9)</b>
Office of Education Services	8.0	8.0	8.0	0.0
Regular Programs	2,551.2	2,547.7	2,486.7	(61.0)
Career and Technology Programs	140.6	138.4	138.4	0.0
School Library Media Program	115.7	118.3	118.3	0.0
Gifted and Talented Program	20.4	20.9	20.9	0.0
Intervention Services	39.8	33.3	29.3	(4.0)
Magnet and Signature Programs	26.9	30.9	31.0	0.1
Other Special Programs	54.0	54.0	54.0	0.0
<b>SPECIAL EDUCATION</b>	<b>932.9</b>	<b>920.9</b>	<b>914.9</b>	<b>(6.0)</b>
<b>SAFETY AND SECURITY</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>
<b>STUDENT SERVICES</b>	<b>247.9</b>	<b>250.7</b>	<b>251.2</b>	<b>0.5</b>
School Counseling Services	120.2	121.7	122.2	0.5
Psychological Services	37.2	37.5	37.5	0.0
Pupil Services	20.0	20.0	20.0	0.0
Health Services	70.5	71.5	71.5	0.0
<b>CURRICULUM AND INSTRUCTION</b>	<b>39.0</b>	<b>38.0</b>	<b>37.0</b>	<b>(1.0)</b>
Curriculum Dev. and Implementation	30.0	30.0	29.0	(1.0)
Professional Development	3.0	3.0	3.0	0.0
Office of Accountability	6.0	5.0	5.0	0.0
<b>OPERATIONS AND MAINTENANCE</b>	<b>644.4</b>	<b>658.3</b>	<b>664.3</b>	<b>6.0</b>
Transportation	208.4	214.4	220.4	6.0
Facilities Management	424.0	432.9	432.9	0.0
Utility Resource Management	2.0	2.0	2.0	0.0
Planning and Construction	10.0	9.0	9.0	0.0
<b>BUSINESS SERVICES</b>	<b>36.0</b>	<b>36.0</b>	<b>35.0</b>	<b>(1.0)</b>
Fiscal Services	18.0	19.0	19.0	0.0
Purchasing	18.0	17.0	16.0	(1.0)
<b>HUMAN RESOURCES</b>	<b>28.0</b>	<b>29.0</b>	<b>29.0</b>	<b>0.0</b>
<b>OFFICE OF TECHNOLOGY &amp; INFO.</b>	<b>54.0</b>	<b>55.5</b>	<b>54.5</b>	<b>(1.0)</b>
<b>Total Unrestricted Fund</b>	<b>4,965.5</b>	<b>4,965.6</b>	<b>4,896.2</b>	<b>(69.4)</b>
<b>Restricted Fund</b>	<b>265.0</b>	<b>219.2</b>	<b>209.6</b>	<b>(9.6)</b>
<b>TOTAL CURRENT EXPENSE FUND</b>	<b>5,230.5</b>	<b>5,184.8</b>	<b>5,105.8</b>	<b>(79.0)</b>
Food Service	253.5	263.5	263.5	-
<b>HCPS TOTAL POSITIONS</b>	<b>5,484.0</b>	<b>5,448.3</b>	<b>5,369.3</b>	<b>(79.0)</b>

## Overview of the School System

The following table represents the approved Capital Improvement Program for FY 2013:

<b>HARFORD COUNTY PUBLIC SCHOOLS APPROVED CAPITAL IMPROVEMENT BUDGET - FISCAL YEAR 2013</b>					
	HCPS PRIORITY	STATE APPROVED	LOCAL APPROVED	STATE REIMBURSED FUNDING*	TOTAL CAPITAL FUNDING REQUEST
Red Pump Elementary School (1)	0	\$9,809,000	\$0	-\$9,570,000	\$239,000
Magnolia Middle School HVAC (2)	1	\$2,646,000	\$0	\$965,300	\$3,611,300
North Harford Elementary School HVAC (2)	2	\$1,226,610	\$0	\$1,050,390	\$2,277,000
Havre de Grace High School Roof (3)	3	\$830,000	\$0	\$556,000	\$1,386,000
Stadium Improvement Upgrades	4	\$0	\$0		\$0
ADA Improvements and Survey	N/A	\$0	\$0	\$50,000	\$50,000
Athletic Fields Repair & Restoration	N/A	\$0	\$0	\$70,000	\$70,000
Backflow Prevention	N/A	\$0	\$0	\$50,000	\$50,000
Band Uniform Refresh	N/A	\$0	\$0	\$10,000	\$10,000
Bleacher Replacement	N/A	\$0	\$0	\$0	\$0
Building Envelope Improvements (4)	N/A	\$0	\$0	\$100,000	\$100,000
Career & Tech. Ed. Equipment	N/A	\$0	\$0	\$50,000	\$50,000
Energy Conservation Measures	N/A	\$0	\$0	\$0	\$0
Environmental Compliance (5)	N/A	\$0	\$0	\$100,000	\$100,000
Equipment & Furniture Replacement	N/A	\$0	\$0	\$0	\$0
Fire Alarm & ER Communications	N/A	\$0	\$0	\$0	\$0
Floor Covering Replacement	N/A	\$0	\$0	\$0	\$0
Locker Replacement	N/A	\$0	\$0	\$0	\$0
Major HVAC Repairs	N/A	\$0	\$0	\$0	\$0
Music Equipment Refresh	N/A	\$0	\$0	\$50,000	\$50,000
Music Technology Labs	N/A	\$0	\$0	\$0	\$0
Outdoor Track Reconditioning	N/A	\$0	\$0	\$25,000	\$25,000
Paving - New Parking Areas	N/A	\$0	\$0	\$0	\$0
Paving - Overlay and Maintenance	N/A	\$0	\$0	\$0	\$0
Playground Equipment	N/A	\$0	\$0	\$150,000	\$150,000
Relocatable Classrooms	N/A	\$0	\$400,000	\$0	\$400,000
Replacement Buses (6)	N/A	\$0	\$0	\$288,000	\$288,000
Replacement Vehicles	N/A	\$0	\$0	\$0	\$0
Security Cameras	N/A	\$0	\$0	\$150,000	\$150,000
Septic Facility Code Upgrades (7)	N/A	\$0	\$0	\$485,179	\$485,179
Special Ed. Facility Improvements	N/A	\$0	\$0	\$100,000	\$100,000
Storm Water Management	N/A	\$0	\$0	\$400,000	\$400,000
Swimming Pool Renovations	N/A	\$0	\$0	\$0	\$0
Technology Education Lab Refresh	N/A	\$0	\$0	\$150,000	\$150,000
Technology Infrastructure	N/A	\$0	\$0	\$3,498,487	\$3,498,487
Textbook/Supplemental Refresh	N/A	\$0	\$0	\$1,271,644	\$1,271,644
<b>Total</b>		<b>\$14,511,610</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$14,911,610</b>

**NOTES:**

- |  |  |
|--|--|
| <ul style="list-style-type: none"> <li>1 - State Reimbursement - \$239,000 will not be allocated</li> <li>2 - HVAC Systemic (State funding and reimbursement funding)</li> <li>3 - Havre de Grace Roof Replacement Project for FY 13 Only</li> <li>4 - Funds designated for Southampton MS Exterior Doors &amp; Hardw are</li> </ul> | <ul style="list-style-type: none"> <li>5 - \$10,000 for North Harford High School Wetlands Effluent Discharge</li> <li>6 - Three (3) New Buses</li> <li>7 - Funds will be used to relocate the Red Pump ES Pre-Treatment Facility</li> </ul> |
|--|--|
- \* State reimbursement of \$9,570,000 has been reallocated.

# Understanding the Budget

## Welcome to Harford County Public Schools' Program-based Budget

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

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

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

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

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

Harford County Public Schools has received the Government Finance Officers Association Distinguished Budget Presentation Award for the past eight years. We believe this current budget continues to conform to the program requirements and will submit this budget to determine eligibility for another award. We are one of less than 100 school districts nationwide that have received the award.

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Assistant Superintendent of Business Services

Edward B. Fields III  
Budget Director

Jeannine M. Ravenscraft  
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Position Control Analyst

Michele D. Sledge  
Capital Budget Analyst

# Understanding the Budget

## Fiscal 2013 Budget Submission Framework

The budget represents the operational plan, stated in financial terms, for carrying out the goals of the school system.

- **Base Budget Adjustments** – The Budget Department in conjunction with Budget Managers, the Superintendent, and the Leadership Team, realign current funding based on four years of actual historical data and changing program requirements to better meet the goals and objectives of the entire Harford County Public School system. Base Budget Adjustments are simply a realignment of current funds with no additional financial impact. These adjustments are reflected throughout the document in the column entitled “FY 2013 Base Budget”.
- **Salary Adjustments** - The difficult economic times of the past several years have had a significant impact on state and local funding for school systems. The stark budget realities faced by Harford County Public Schools in fiscal years 2010 through 2012 required difficult decisions in order to balance the HCPS Budget and absorb operating cost increases of \$32.3 million. Harford County Public School employees will receive their first wage increase since July 1, 2008 in the FY 2013 budget.
- **Benefit Adjustments** - The budget includes a pension cost increase of \$5.5 million in fiscal 2013 related to the teaching positions in HCPS. This increase was legislatively mandated by the State of Maryland and effective in FY 2013. The additional costs of the pension were funded by Harford County and become a component of the maintenance of effort for HCPS.
- **Cost of Doing Business** – Cost of doing business increases in the Unrestricted Operating Budget totaling \$.8 million are also included. These expenditures, which include inflationary and non-discretionary costs, include expenditures for state/federal mandates, additional drivers and attendants for new special education buses, continued development of magnet programs and contracted service increases.

## Budget Planning and Adoption Process

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

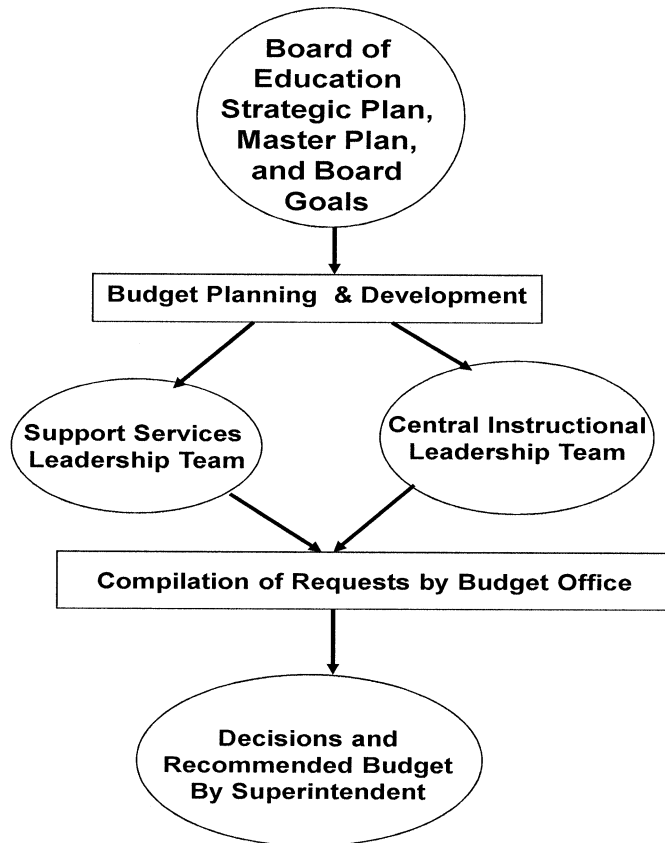
The Board of Education has developed and approved a Strategic Plan with four timeless goals and benchmarks for improvement. The Board has also approved the Master Plan (a State and Federal Government requirement) with four goals. These two documents determine the budget planning and development process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

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

# Understanding the Budget

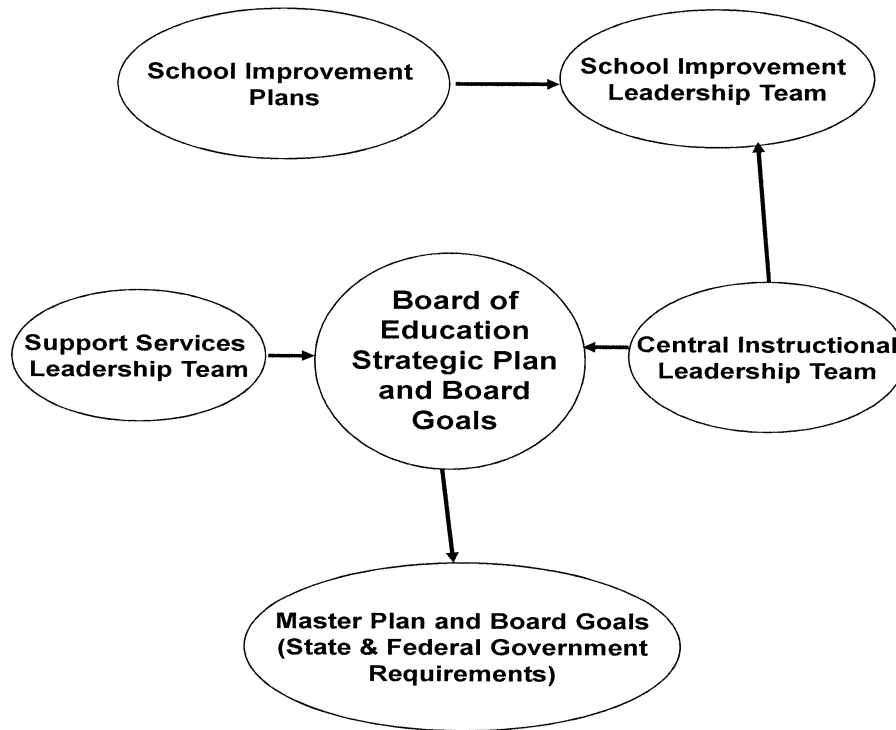
The following chart reflects the interconnectivity of the budget planning and development process.



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

# Understanding the Budget

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



The Superintendent submits the Recommended Budget to the Board of Education during a school board meeting in December (see calendar on subsequent pages). The Board holds public hearings for stakeholders and work sessions during January to consider modifying the budget prior to submittal of the Board's Proposed Budget to the County Executive by the end of January. The County Executive has until April 1 to establish funding levels for the next fiscal year. Once the Board receives the funding level from the County Executive, the operating budget is modified for submittal to the County Council in line with the projected state and county funding levels. The County Council receives the County budget on April 1<sup>st</sup> and holds public hearings and work sessions during April and May. The Council may add to the County Executive's funding level only by reducing the funds for other functions of the County government, or having the County Treasurer revise projected revenues upward indicating that additional funds will be available for the next fiscal year.

# Understanding the Budget

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

## **Budget Calendar**

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

<b>Fiscal Year 2013 Budget Calendar</b>	
October 10, 2011	Budget Office distributes budget packages to budget managers.
October 28, 2011	Budget managers submit base budget and cost of doing business adjustments.
November 11, 2011	Budget managers submit program narratives and performance measures.
November 2011	Superintendent reviews budget submissions, goals and issues.
December 19, 2011	Superintendent releases FY 2013 Recommended Budget.
January 9, 2012	Board of Education conducts budget work session and accepts public comment.
January 18, 2012	Board of Education conducts budget work session and accepts public comment.
January 30, 2012	Board of Education adopts FY 2013 BOE Recommended Budget.
February 14, 2012	Board presents budget to Harford County Executive.
March 30, 2012	County Executive releases proposed funding levels for FY 2013.
April 26, 2012	Board presents revised budget to Harford County Council.
May 29, 2012	Harford County Council approves final funding for FY 2013
June 11, 2012	Board of Education conducts final budget work session and approves HCPS Budget for FY 2013.
July 10, 2012	HCPS receives final certification of the FY 2013 Budget from the County Executive and County Council

The Budget Office provides on-going support to the County Administration during their review of the Budget. The Budget Office will continue on-going account analysis to look for additional realignments.

## **School System Planning**

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

In the budget planning for upcoming years, various expenditure categories are reviewed and calculated as to need and affordability in accordance with the Strategic Plan and Master Plan adopted by the Board of Education. Growth of new positions are reviewed and approved for consideration in the Proposed Budget by the Superintendent with final approval by the Board of Education. Expenditure increases that are considered cost of



## Understanding the Budget

doing business increases (inflationary or service costs to continue the same level of services to students and staff) are reviewed and projected. Where possible, Purchasing will enter into utility and fuel contracts to ensure a known price factor for projecting future utility and fuel price increases based on consumption.

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

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

### **Summary of Accounting Policies**

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

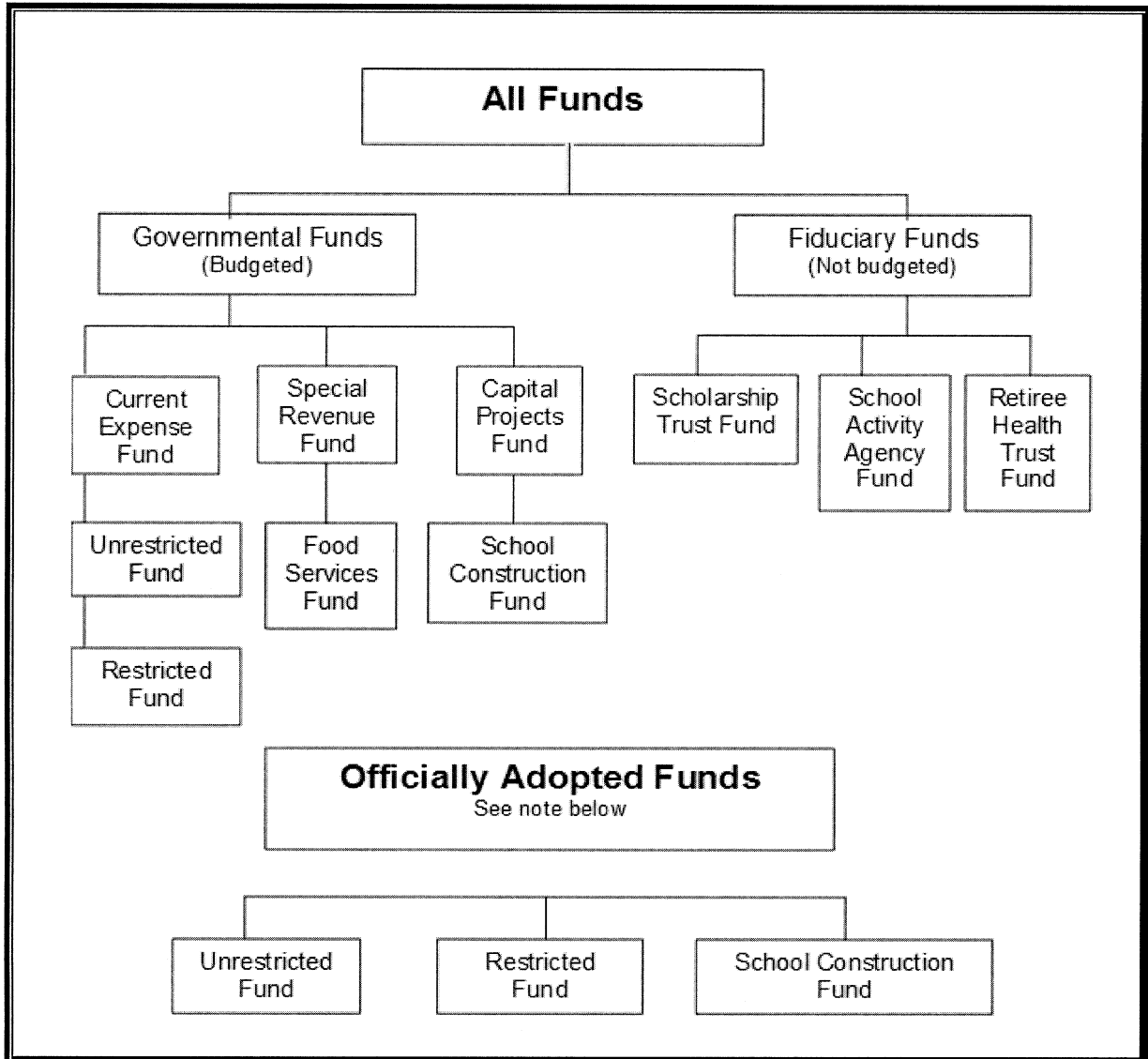
### **Government Wide and Fund Financial Statements**

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

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

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

# Understanding the Budget



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

# Understanding the Budget

## Measurement Focus, Basis of Accounting and Financial Statement Presentation

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

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

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

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

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

### *Governmental Funds*

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

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

Capital Projects Fund (School Construction Fund) - Capital projects funds are used to account for financial resources to be used for the acquisition, construction, or improvements to major capital facilities. A capital expenditure is the amount used during a particular period to acquire or improve long-term assets such as property, plant, or equipment.

### *Fiduciary Funds*

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

### *Use of Estimates*

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

# Understanding the Budget

## **Basis of Budgeting**

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

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

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

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

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

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

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

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

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

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

# Understanding the Budget

## **Financial Policies**

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

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

## ***Balanced Budget***

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

## ***Revenue Policies***

Projected revenues must be measurable and obtainable during a fiscal year. Since Harford County Public Schools receives the majority of total revenues from the State of Maryland and the County Government sources, the school system will budget the projected revenues based on the approval of the revenue stream from the perspective approved governmental budgets. Revenues generated internally or from other sources must be measurable and obtainable with sufficient documentation of the source or stream of payments. Revenues will be monitored on a continuous basis to ensure that actual revenues will meet or exceed budget. In the event of a revenue shortfall, budgetary adjustments will be made on a timely basis to ensure that the School System will not operate in a deficit situation. One time revenues or appropriated fund balance will be used for one time purchases, such as, vehicles, equipment, etc. One time revenues will not be used to fund ongoing expenditures without Board approval and only in extraordinary circumstances.

## ***Expenditure Policies***

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

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

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

## Understanding the Budget

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

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

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

### ***Investment Policy***

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

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

### ***Debt Policy***

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

### ***Fund Balance***

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

The Board of Education has established a policy designed to maintain a designated fund balance between 0.1% and 0.25% but not less than \$500,000 to deal with unbudgeted events that may arise in managing a \$600 million dollar public service. Since the budget is a spending plan based on a series of assumptions and estimates developed upwards of two years prior to actual use, during the course of the fiscal year, adjustments are necessary. It is important to note that even though the fund balance may exist, controls exist on the transfer of funds to ensure that expenditures do not exceed available resources. A transfer of any portion of the fund balance to an operating budget category would require the approval of the Board of Education, the County Executive, and the County Council. The Board will also consider the use of a designated fund balance as a resource to replenish the health insurance Rate Stabilization Fund should the fund be used to cover health costs incurred that exceed premium payments. Utilization of the Rate Stabilization Fund requires the fund be replenished in a timely manner. With the Board of Education covering upwards of 90 percent of health insurance costs, the Board would cover 90 percent of the Rate Stabilization Fund requirements. The remaining portion would be covered through participant contributions. In fiscal 2008, the Board also designated a portion of fund balance to be used as an Emergency Fuel Reserve based on the uncertainty that exists in estimating future fuel costs.

## Understanding the Budget

### Current Expense Fund Undesignated Fund Balance

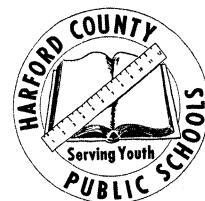
#### Policy Statement

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

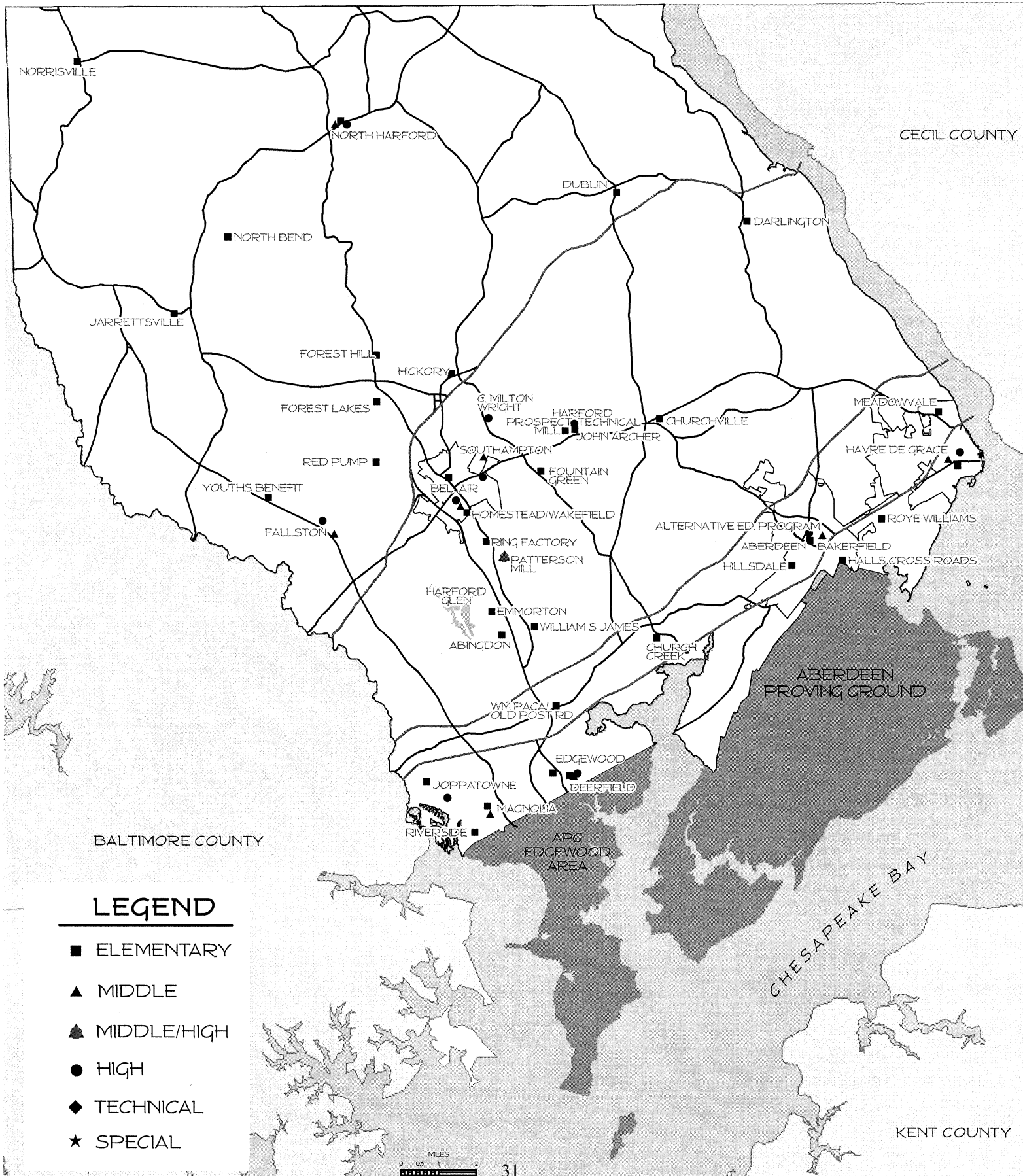
*Adopted May 22, 2001 by the Board of Education for Harford County*

Due to the current economic conditions, we have included in the budget the use of fund balance (onetime funding) to support ongoing expenses of the Unrestricted Fund for fiscal 2013. The Board of Education has approved this change in their policy based on the economic challenges we currently face.

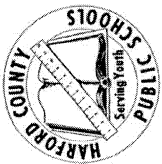
# HARFORD COUNTY PUBLIC SCHOOLS



P E N N S Y L V A N I A



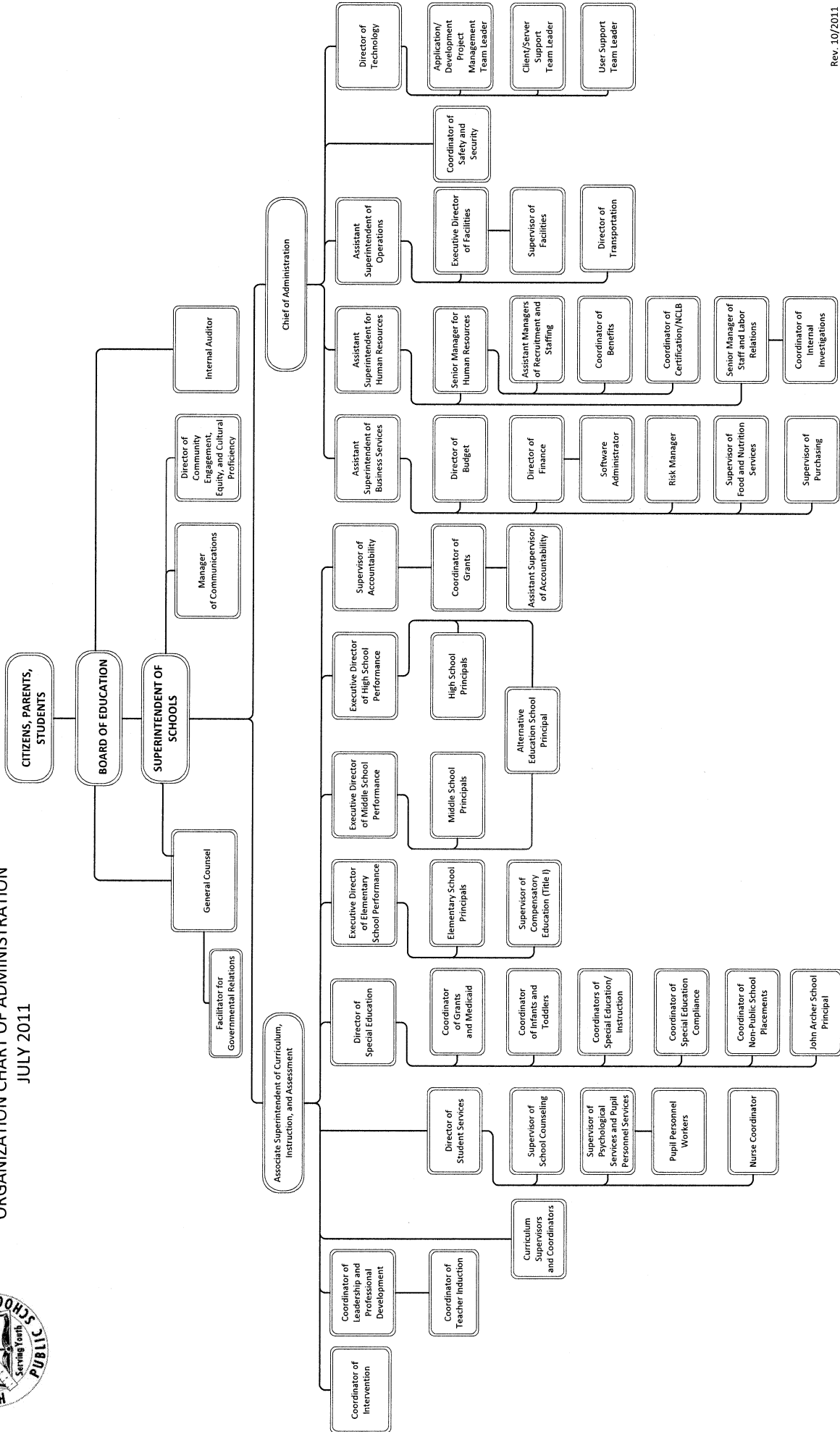




# HARFORD COUNTY PUBLIC SCHOOLS

## ORGANIZATION CHART OF ADMINISTRATION

JULY 2011





# Executive Summary

## Overview of the School System

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

The Harford County Board of Education was established under the Education Article of the Annotated Code of Maryland to have perpetual existence and be a body politic and corporate of the State of Maryland. It is empowered and required to maintain a reasonably uniform system of public schools designed to provide quality education and equal educational opportunities for all youth. Per Senate Bill 629, effective July 1, 2009, the Board of Education was changed from a fully appointed Board to an elected-appointed Board consisting of six elected members and three members appointed by the Governor of the State of Maryland for four-year terms to be phased in over a period of time. There is also a student representative to the Board who serves a one-year term while a high school senior. This student is elected by the Harford County Regional Association of Student Councils. The Board of Education appoints the Superintendent of Schools for a four year term. The Superintendent acts as the Executive Officer of the Board as well as Secretary and Treasurer. The Superintendent is responsible for the Administration of the Harford County Public School System which consists of fifty-four schools, thirty-three elementary, nine middle, nine comprehensive high, one technical high, a special education school serving students with disabilities, and an Alternative Education Program. There is a 245 acre Harford Glen Outdoor Education Center<sup>2</sup>.

Harford County Public Schools (HCPS) is a fiscally dependent school system with an actual enrollment of 38,224 students in fiscal 2012. When ranked by student enrollment, HCPS ranked 140th largest school system of the 17,735 regular school districts the county when ranked by enrollment<sup>3</sup>. This places HCPS in the top one percent of school districts by size. HCPS is ranked 8th of the 24 school districts in the State of Maryland. The student body will be served by a projected 5,441 FTE faculty and staff positions for fiscal 2013.

Harford County has 54 public schools and 47 non public schools<sup>4</sup> located within the County. Citizens in the County have a choice of public or private schools. Approximately 39,000 students attend public schools. The number of students attending private schools is unknown. The April 1, 2010 Census reported 244,826 as the population for Harford County. The 2010 population of Harford County was 244,826<sup>5</sup> and is projected to increase to 252,477 by 2014<sup>6</sup>. According to the Bureau of Census, the school age population in 2000 was 45,189 of which 39,540 or 87.5% attended public schools. School enrollment was 35,963 in 1994 and reached a peak in 2002 of 40,264 and has declined slightly to 38,438 in 2012. Through the recent military Base Realignment and Closure (BRAC) process, the County workforce and population is estimated to increase in excess of 10%, which may result in increased population for the public school system.

<b>Harford County Age Distribution 1990 -2010</b>						
Age	Population			Percent Change		
	1990	2000	2010	1990	2000	2010
Under 5	14,761	15,776	14,982	45.4%	6.9%	-5.0%
5 - 19	39,535	50,045	51,694	11.5%	26.6%	3.3%
20 - 44	77,554	78,899	76,162	20.9%	1.7%	-3.5%
45 - 64	35,248	51,710	71,424	31.7%	46.7%	38.1%
65 and Older	15,034	22,160	30,564	60.4%	47.4%	37.9%

<sup>1</sup> “Our Harford Heritage” by C. Milton Wright, copyright 1967.

<sup>2</sup> Harford County Government, 2012 Budget Document.

<sup>3</sup> U.S. Department of Education, National Center for Education Statistics, Common Core of Data(CCD), “Public Elementary/ Secondary School Universe Survey,” 2008-09, Version 1a and “Local Education Agency Universe Survey,” 2008-09 Version 1a.

<sup>4</sup> Maryland State Department of Education Fact Book.

<sup>5</sup> 2010 U.S. Census, <http://census.maryland.gov>.

<sup>6</sup> [www.harfordbusiness.org](http://www.harfordbusiness.org)

# Executive Summary

## Economic Climate of Harford County, Maryland

Harford County is located 20 miles north of the City of Baltimore and adjacent to the Chesapeake Bay to the east, is bordered by the south and west by Baltimore County, to the northeast by Cecil County, and to the north by the State of Pennsylvania. The convenient location on the I-95 corridor in northeastern Maryland has made it one of Maryland's most desirable business locations. Harford County, Maryland was formed in 1773, and since 1972 has operated with a charter form of government with home rule. Harford County is governed by a full time County Executive and legislative power is vested in an elected seven member County Council, one member of which is elected as the President of the County Council. The demography of Harford County has changed over the last two decades from a predominantly rural area to a suburban rural mix. The County's land area of 448 square miles is the 11<sup>th</sup> largest in the State of Maryland. As of June 30, 2010, Harford County reported a population of 244,826<sup>7</sup>. The economic condition and outlook of the County has substantially improved during the past decade. Since 1999 the population of Harford County increased 12.1 percent, which has triggered significant construction activity and growth in the tax base<sup>8</sup>. Construction activity has slowed in the past several years.

## Local Economy<sup>9</sup>

The Global, National, State and County economy continue to experience problems and challenges in 2011. Fears of sovereign debt default in Greece and Ireland and depressed housing prices are holding back a robust recovery of our National economy. Maryland's economy is slowly advancing toward recovery, with normalcy in revenue growth several years off. The issues at the National and State level play an important role in the economic climate at the County level which is managing these challenges by a conservative approach to spending. County operating departments, the Board of Education, Harford Community College, the Public Libraries and most of the other outside agencies returned up to 3.0 percent of their fiscal year 2011 budgets.

The revenue outlook for fiscal year 2011 remained uncertain while preparing the fiscal year 2012 budget. Cuts in State funding to the County, and increased mandates from the State and Federal governments to local jurisdictions played a major influence in the budget revenue estimates. The revenue outlook for fiscal year 2012 is guarded. The County has major concerns about the global economy, the housing market and an unclear picture of both Federal and State finances and their impact on local subdivisions. For a third consecutive year, the fiscal year 2012 budget had no pay raises or COLAs for County employees. The County property tax rate did not increase over the fiscal year 2011 rates and for the first time in the County's history fell below the Constant Yield.

The County's largest revenue source remains real property taxes in spite of recent declines in the real estate market. The fiscal year 2011 taxable assessable base resulted in an increase over the fiscal year 2010 assessable base of 1.4 percent. The assessable base growth rate is expected to decline to a negative 4.6 percent in fiscal year 2012. The reduction in property tax revenue as a result of the declining assessable base will be offset in large part by the reduction in the Homestead Tax Credit. General Fund property tax revenues net of credits are estimated to decrease by 0.4 percent from fiscal year 2011 to fiscal year 2012.

Income tax revenue, the second largest revenue source in the County, which is directly affected by population growth, employment levels and personal income, showed steady growth through fiscal year 2008. Starting in fiscal year 2009 income tax revenues declined. That trend reversed itself in fiscal year 2011 with an 8.0 percent increase of income tax revenue over fiscal year 2010. Income tax is conservatively budgeted at \$161.6 million for fiscal year 2012, a 2.9 percent reduction from 2011 actual income tax revenue due to the uncertain economic conditions at the national and state level.

The County must also contend with reductions in revenues tied to the State and affected by Maryland's budget shortfalls. The most significant revenue reductions have been Highway User tax and Board of Prisoner revenue. There has been a 92.2 percent reduction in Highway User revenue and a 95.0 percent reduction in Board of Prisoner revenue from fiscal year 2009 through fiscal year 2011 with no sign of a recovery to 2009 revenue levels going forward. Additionally, the State is requiring counties to absorb 90.0 percent of the cost of local state assessment offices located in their county. Harford County included \$1,600,000 in their fiscal year 2012 budget for this purpose.

<sup>7</sup> 2010 U.S. Census, <http://census.maryland.gov>

<sup>8</sup> Harford County Maryland Comprehensive Annual Financial Report for the Fiscal Year ended June 30, 2009", Table 15.

<sup>9</sup> Harford County Maryland Comprehensive Annual Financial Report for the year ended June 30, 2011, Letter of Transmittal, pages A2 to A4, written by Kathryn Hewitt, County Treasurer.

# Executive Summary

## Long-term financial planning<sup>10</sup>

In spite of the current economic difficulties Harford County is positioned well to handle current and future fiscal challenges because of years of conservative and sound financial management. The County's fiscal strength has been attested to by two of three bond rating agencies with triple "A" ratings for its general obligation (GO) bonds. Moody's Investor Services contacted Harford County in August 2011 to inform the County that the triple "A" rating was assigned a negative outlook following the announcement on August 2nd that the U.S. government's AAA rating was being assigned a negative outlook. Shortly thereafter, Moody's reaffirmed Harford County's triple "A" rating but continued the assignment of a negative outlook.

Completion of the Department of Defense Base Realignment and Closure (BRAC) 2005 implementation process was officially recognized on September 15, 2011. An unprecedented 67.0 percent of BRAC employees will relocate with their new positions. Approximately 8,300 positions have transferred to the Aberdeen Proving Ground and 6,300 personnel have already relocated.

The fiscal year 2012 budget once again faces fiscal challenges requiring the balancing of financial needs with the available uncertain or shrinking financial resources. Education continues to be a major concern of the County and its residents. County funding to the Board of Education increased by \$229,838 in fiscal year 2012 over fiscal year 2011 budget. The Maintenance of Effort funding level for fiscal year 2012 decreased by \$613,244 due to lower school enrollment thus the total increase over the Maintenance of Effort for fiscal year 2012 was \$843,082. Public Safety received \$1.7 million to improve communication technology and interoperability among public safety agencies. Harford County is investing \$8.0 million to increase access to the web via high speed connectivity for citizens, businesses and government.

In spite of the fiscal challenges the fiscal year 2012 operating budget continues its policy of maintaining a reserve of 5.0 percent of the total General and Highway Fund operating budget to preserve its high credit ratings and provide for emergencies. Any excess unassigned fund balance realized at the end of the fiscal year, above the 5.0 percent reserve, can be appropriated into the next fiscal year as one time funding for that fiscal year. In fiscal year 2012 appropriated fund balance in the general fund is \$41.2 million.

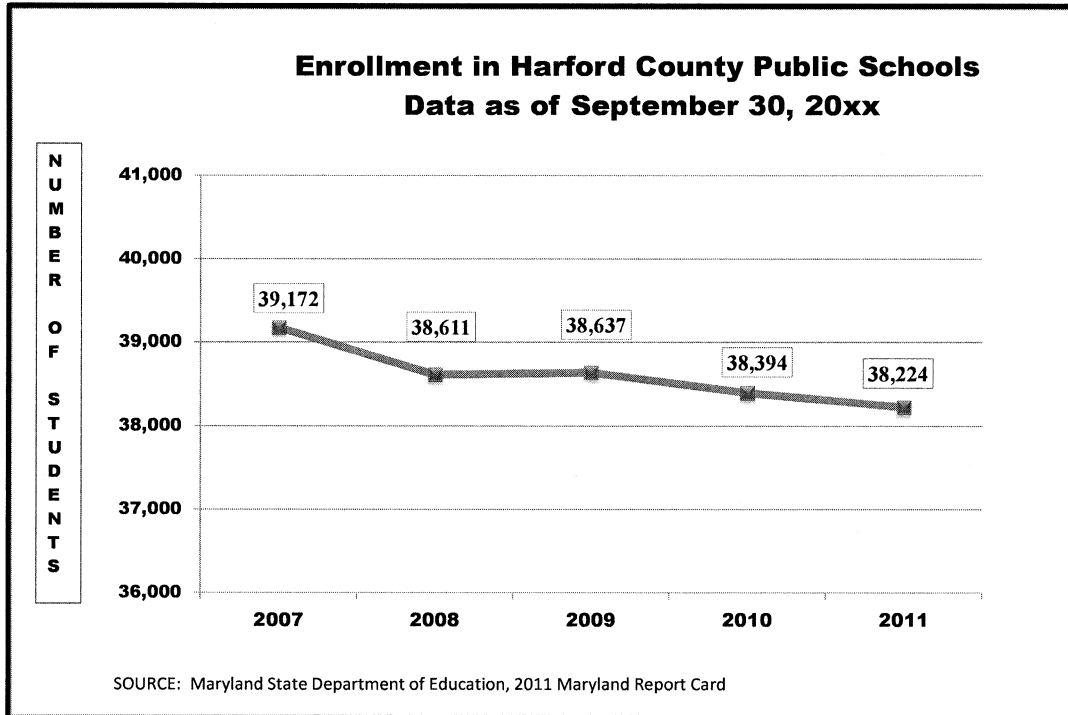
The County continues to invest 100.0 percent of cash held temporarily idle during the year using an equity-in-pooled-cash system, except for bond funds, Firemen's Pension, Agricultural Preservation, Sheriff's Pension, and the Other Post-Employment Benefits (OPEB) trust fund, which are invested separately. For fiscal year 2011 the weighted average yield on investments was 0.25 percent. The total amount of interest earned by the County on investments was \$1,082,147.

<sup>10</sup> Harford County Maryland Comprehensive Annual Financial Report for the year ended June 30, 2011, Letter of Transmittal, pages A2 to A4, written by Kathryn Hewitt, County Treasurer.

# Executive Summary

## Demographics of School Enrollment

On September 30, 2007, student enrollment at HCPS was 39,172. As of September 30, 2011, student enrollment totaled 38,224, a decrease of 948 students or 2.42 percent since September 30, 2007. The chart below details the enrollment trends since September 30, 2007.



## Demographics of the School Population

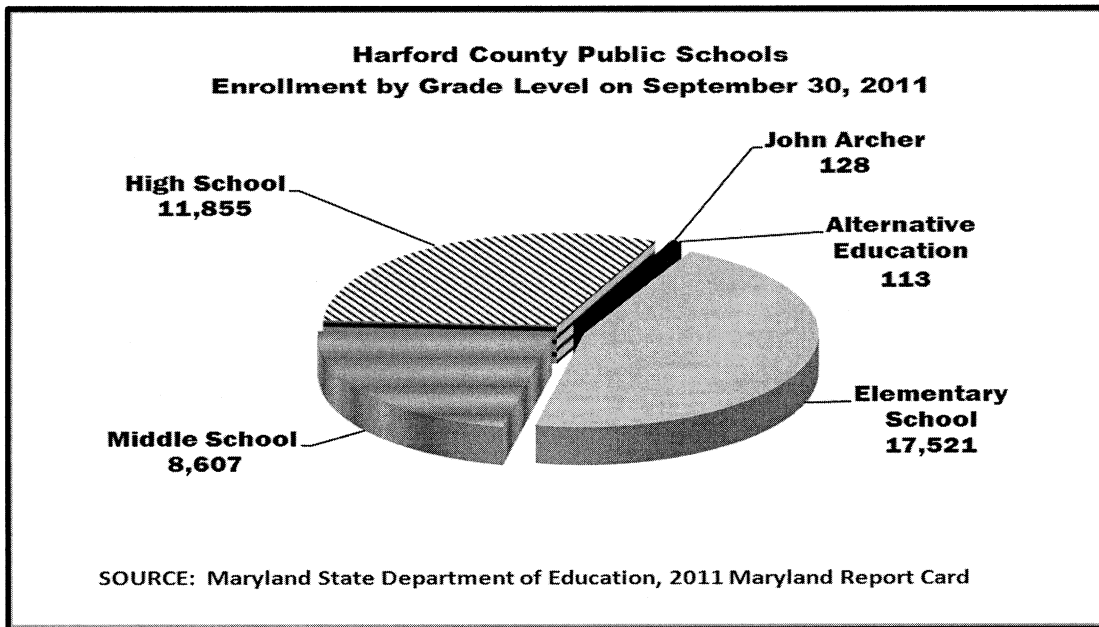
Enrollment represents the number of students in grades prekindergarten through 12, including ungraded special education students, as counted on September 30th of each year. The Maryland State Department of Education reports this data by grade level/program.

**Student Body Distribution by Grade Level/Program  
as of September 30, 20xx**

	2007	2008	2009	2010	2011
Elementary	17,744	17,574	17,607	17,525	17,521
Middle School	9,038	8,892	8,823	8,631	8,607
High School	11,998	11,800	11,984	11,983	11,855
John Archer	159	159	147	143	128
Alternative Education	155	107	76	112	113
Charter School	78	79	0	0	0
<b>Totals</b>	<b>39,172</b>	<b>38,611</b>	<b>38,637</b>	<b>38,394</b>	<b>38,224</b>

SOURCE: Harford County Public Schools and Maryland Public School Enrollment Data Collection Report.

# Executive Summary



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

**Student Body by Racial Composition by Percentage  
as of September 30, 20xx**

	2007	2008	2009	2010	2011
American Indian/Alaskan Native	0.58%	0.56%	0.55%	0.40%	0.36%
Asian	2.92%	3.09%	3.29%	3.04%	3.22%
African American	19.90%	20.17%	20.46%	18.09%	17.66%
Hispanic or Latino	3.40%	3.72%	3.88%	5.23%	5.41%
Native Hawaiian/Pacific Islander				0.15%	0.17%
White	73.20%	72.46%	71.82%	68.57%	68.12%
Two or more races				4.53%	5.05%
<b>Total Students</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

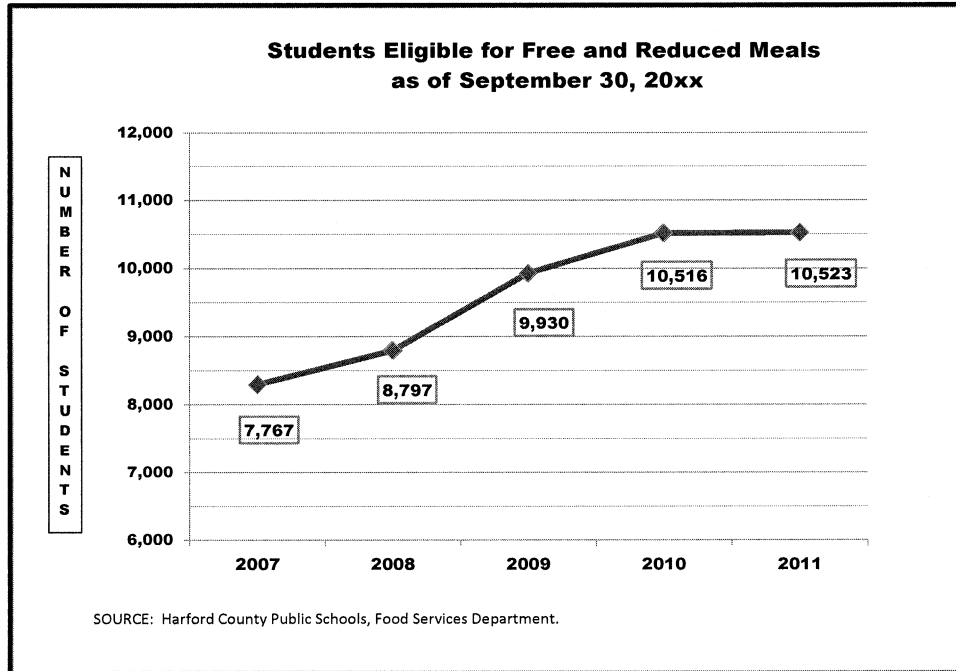
SOURCE: Maryland State Department of Education, 2012 Maryland Report Card

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

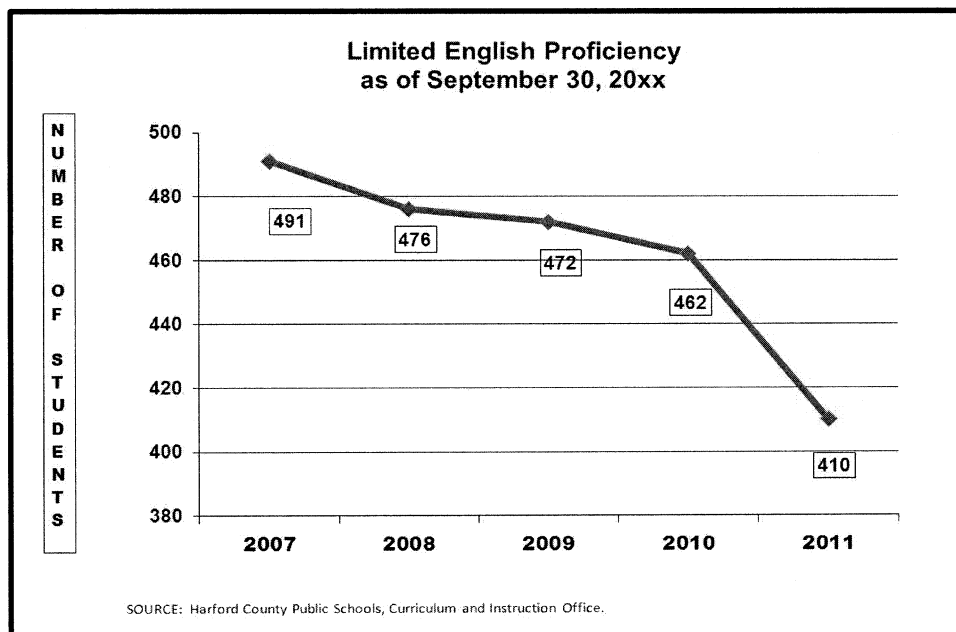
Generally, the most reliable measure of poverty in school systems is the number of students eligible for free and reduced price lunches. Students qualifying for free lunches must not exceed an income level of \$28,655 for a family of four. Students qualifying for reduced price lunches must not exceed an income level of \$40,793 for a family of four.

# Executive Summary

The number of students eligible for free and reduced price meals as of September 30, 2011 is 10,523 (includes 433 pre-k students). The Maryland State Department of Education uses an adjusted FaRMs count to calculate State Aid under the Compensatory Education formula. The funding projected for fiscal 2013 is based on the adjusted FaRMs count of 10,016 at a value per student of \$3,247 per student.



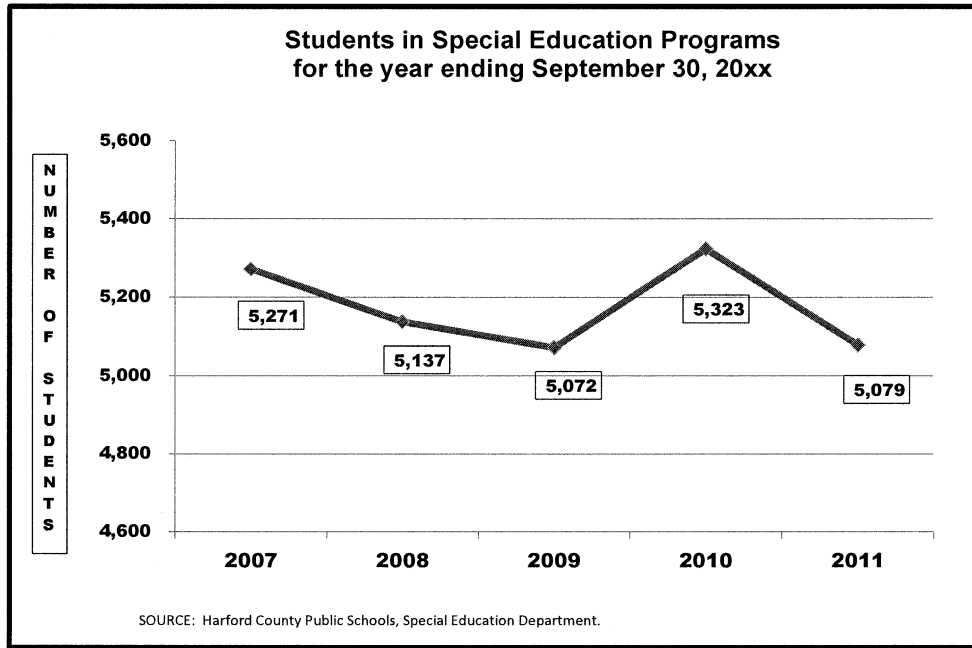
Enrollment of students with limited English-speaking proficiency has remained steady over the past few years. As of September 30, 2011, 410 students were enrolled in limited English proficiency programs, or 1.075% of the total HCPS enrollment.





# Executive Summary

Special education programs serve 5,079 students (including 128 students at John Archer School and not including 213 nonpublic placement students) in fiscal 2012 with an Individual Education Program (IEP). These students range in age from three through twenty one. Students receiving these services were identified through the eligibility criteria established for any of the 14 categories of disabilities established through applicable state and federal regulations. Special Education services are provided in all schools by faculty members and support staff members. This includes those positions funded with unrestricted and restricted funds.



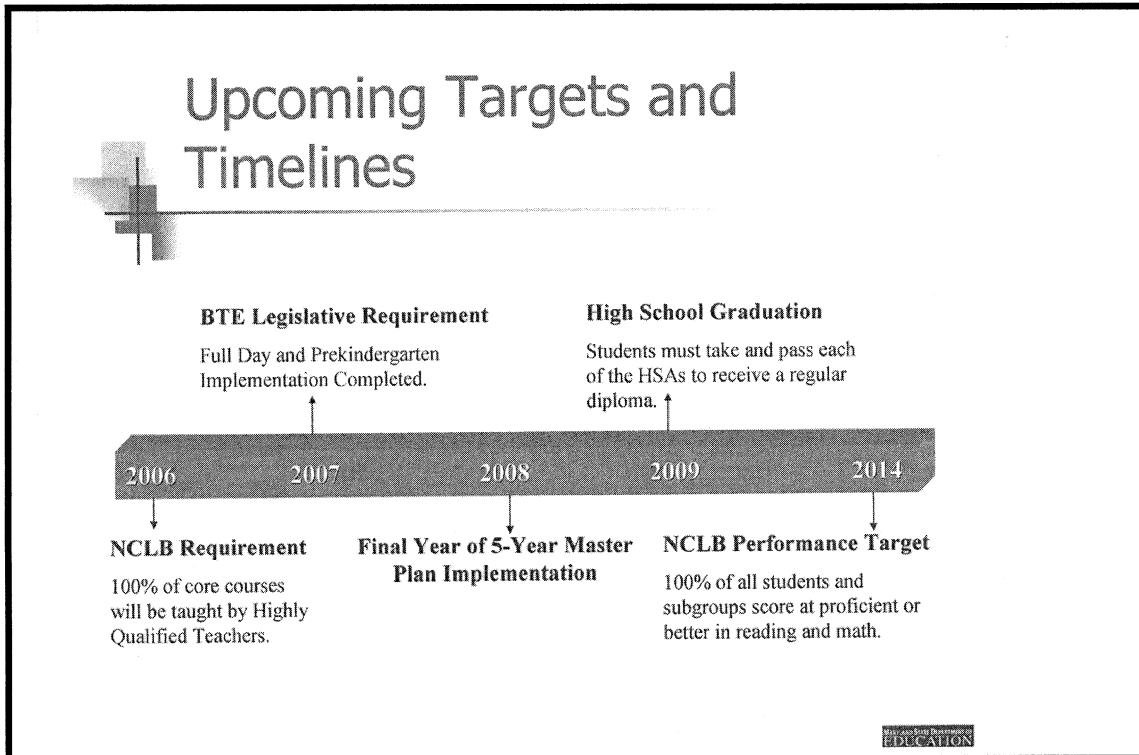
Another demographic feature that has an impact on the classroom is "mobility." Mobility is reported as the number and percentage of students entering or leaving school during the year after the first day of class. This factor requires flexible management and instruction to deal with changes in the school and classroom, particularly given that more students may enter than leave and the turnover may not occur on an equivalent schedule throughout the year. The HCPS mobility statistic is well below the state average for recent years. State statistics indicate average entrance rates of 10.36% and average withdrawal rates of 8.81% for 2011.

<b>Student Mobility for the school year ended June 30</b>										
	2007		2008		2009		2010		2011	
	Entrants	Withdrawals	Entrants	Withdrawals	Entrants	Withdrawals	Entrants	Withdrawals	Entrants	Withdrawals
<b>Total Students</b>	2964	3242	2892	3197	2875	2815	2474	2411	2505	2514
<b>% of Student Enrollment</b>	7.72%	8.44%	7.56%	8.36%	7.64%	7.48%	6.57%	6.40%	6.76%	6.79%

# Executive Summary

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

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



### Summary

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



## Master Plan – A State Requirement

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

Fundamental changes in funding for education at the federal and state levels have resulted in new requirements for HCPS. Fortunately, changes in educational standards mandated by the federal and state governments align well with the Board Goals. Harford County Public Schools has been proactive in developing the FY 2013 Operating Budget in conjunction with the Master Plan. The development of the Master Plan concurrently with the Operating Budget demonstrates the critical link between the budget and the Master Plan. The budget represents the operational plan, stated in financial terms, for carrying out the goals of the school system.

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

*The Maryland State Department of Education approved the Harford County Public Schools 2011 Master Plan Update on December 22, 2011.*

### Development and Implementation of the 2011 Master Plan

The development of the HCPS Master Plan involved a number of stakeholders. The ideas, beliefs, perceptions, and recommendations of representatives of the various groups were collected and assimilated into the Master Plan.

HCPS personnel will continue to communicate and collaborate with the stakeholders with regard to implementation of the plan and progress towards achieving the goals set forth by the HCPS Board of Education.

The list below identifies the variety of forums utilized to gather data from and communicate with stakeholders:

- Town meetings open to all citizens;
- Harford County Regional Association of Student Councils town meeting with Superintendent and Leadership Team;
- Board of Education's Citizen Advisory Committees;
- Harford County Business Roundtable;
- Harford County Council of PTA's presentations;
- Harford County Council of PTA's monthly meetings with Superintendent;
- Superintendent's meetings with Harford County Education Association;
- Superintendent and Board of Education's meetings with Harford Community College Board of Directors;
- Superintendent's meetings with state delegates and senators;
- Superintendent's monthly meetings with County Executive;
- Superintendent's weekly leadership meetings;
- Departmental Citizen Advisory meetings; and
- HCPS Website - Internet feedback forum.

### No Child Left Behind

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

# Master Plan – A State Requirement

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

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

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

Beginning in 2011 and continuing for the remainder of the Race to the Top (RTTT) grant period, Maryland will integrate the RTTT Local Scopes of Work with the existing Bridge to Excellence Master Plan (BTE) and will review and approve the Scopes of Work within the Master Plan review infrastructure in accordance with RTTT and BTE guidelines. The purpose of this integration is to allow Maryland's Local Education Agencies to streamline their efforts under these programs to increase student achievement and eliminate achievement gaps by implementing ambitious plans in the four RTTT reform areas. This integration also enables the Maryland State Department of Education to leverage personnel resources to ensure that all Scopes of Work receive comprehensive programmatic and fiscal reviews.

In 2002, the Maryland General Assembly enacted the *Bridge to Excellence in Public Schools Act*. This legislation provides a powerful framework for all 24 school systems to increase student achievement for all students and to close the achievement gap. The *Bridge to Excellence* legislation significantly increased State Aid to public education and required each LEA to develop a comprehensive Master Plan, to be updated annually, which links school finance directly and centrally to decisions about improving student learning. By design, the legislation requires school systems to integrate State, federal, and local funding and initiatives into the Master Plan. Under Bridge to Excellence, academic programming and fiscal alignment are carefully monitored by the Master Plan review process.

In August 2010, Maryland was awarded one of the Race to the Top education grants. The grant is worth \$250 million over four years and will be used to implement Maryland's Third Wave of Reform, moving the State from national leader to World Class. Local RTTT Scopes of Work have been developed by Maryland school systems and are closely aligned with the overall State plan to guide the implementation of educational reforms. In 2011, local Scopes of Work will be integrated and reviewed as part of the BTE Master Plan.

To facilitate the integration of the BTE Master Plan and LEA Scopes of Work, the Master Plan Guidance, which is currently based on the five No Child Left Behind goals, has been reorganized to reflect the four RTTT reform areas. The No Child Left Behind goals – still integral to the Master Plan – are subsumed under the RTTT reform areas. Under the new Master Plan structure, local school systems will begin with an Executive Summary, which sets the stage by providing analysis of local data, highlighting academic and fiscal priorities, and summarizing local Scopes of Work under the four reform areas. The Executive Summary will be followed by sections for each reform area, each beginning with the Scope of Work narrative and detailed action plan accompanied by a detailed budget for the current implementation year. Included in each reform area section will be the local report on progress to the respective NCLB goal area.

A comprehensive review of all 24 systems' Master Plans occurs annually. The review process involves panelists from all 24 LEAs and from the Maryland State Department of Education. It requires all 24 systems to update the State Board of Education and the State Superintendent of Schools on the effectiveness of federal grant programs, American Recovery and Reinvestment Act funds, and State Fiscal Stabilization Funds. In addition to the review of progress toward the NCLB goals, each system receives a separate financial technical review by the Maryland State Department Office of Finance to ensure fiduciary responsibility. Beginning in 2011, as part of the Master Plan review process, local Scopes of Work narratives, action plans, and respective budgets will receive the same level of intense review to ensure that the goals of BTE and RTTT are being met, the components of these programs are fully integrated, and to ensure fiscal accountability and responsibility. Ultimately, each local Master Plan must be reviewed by the State Board of Education and approved by the State Superintendent of Schools.

For 2011, the review of the local Scope of Work, which must align with Maryland's RTTT application, will focus on the approval of the narrative, action plan and budget for Year 2. Each local Master Plan and integrated Scope of Work will be unique based on the needs of the local school system.

# Master Plan – A State Requirement

## Foundation of Budget Development

### *Board Goals – The Master Plan Foundation*

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

#### **Vision**

*Harford County Public Schools will be a community of learners in which our public schools, families, public officials, businesses, community organizations, and other citizens work collaboratively to prepare all of our students to succeed academically and socially in a diverse, democratic, change-oriented, and global society.*

#### **Mission**

*The mission of the Harford County Public Schools is to promote excellence in instructional leadership and teaching and to provide facilities and instructional materials that support teaching and learning for the 21<sup>st</sup> century. The Harford County Board of Education will support this mission by fostering a climate for deliberate change and monitoring progress through measurable indicators.*

#### **Harford County Board of Education Goals**

- *To prepare every student for success in postsecondary education and a career.*
- *To encourage and monitor engagement between the school system and the community to support student achievement.*
- *To hire and support skilled staff who are committed to increasing student achievement.*
- *To provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning.*

#### **Executive Summary**

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

The Harford County Board of Education (BOE) is accelerating efforts and making necessary changes to the current way of doing business, and has approved a Strategic Plan that aligns with Maryland's *Race to the Top* (RTTT) goals. HCPS believes all students can meet high standards. To that end, HCPS commits to the following elements of the State's reform plan as described in the *American Recovery and Reinvestment Act* (ARRA):

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

The mission of HCPS is to promote excellence in instructional leadership and teaching and to provide facilities and instructional materials that support learning for the 21st century. The Harford County BOE supports this mission by fostering a climate that supports deliberate change and monitoring progress through measurable indicators. Although many students achieve academic success, HCPS is dedicated to ensuring that ALL students are successful. RTTT allows for intentional efforts to address some of the most concerning challenges:

- Students with disabilities are continually challenged to achieve proficiency on MSA.
- Students with disabilities did not meet the AMO in at least one subject in 18 of the 21 schools that failed to achieve Adequate Yearly Progress (AYP) during the 2010-2011 school year.
- Students receiving free and reduced meals and African-American students continue to score well below the Harford County proficiency percent in MSA Reading and Mathematics, as well as the Algebra/Data Analysis High School Assessment (HSA).

# Master Plan – A State Requirement

- Job-embedded professional development for teachers with respect to educational technology, continual funding shortfalls to maintain existing implemented technologies, and an aging infrastructure which cannot meet the growing demand of online and multi-media instructional resources remain a challenge.

In order to address these challenges, and ensure every student is prepared for post-secondary education and a career, four arching goals are identified in the *Harford County BOE Strategic Plan*:

- **Goal 1:** To prepare every student for success in postsecondary education and a career.
- **Goal 2:** To encourage and monitor engagement between the school system and the community to support student achievement.
- **Goal 3:** To hire and support skilled staff who are committed to increasing student achievement.
- **Goal 4:** To provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning.

These goals align with the RTTT goals of increasing student achievement, graduation rates, and college enrollment identified in Section A of the State's application. By school year 2020, HCPS will:

- Increase student achievement from current rates to 100% proficient in English/Language Arts and Mathematics.
- Increase the graduation rate.
- Increase the percent of graduates who register as full or part-time post-secondary students.
- Increase the number of students earning college credit at institutions of higher learning prior to graduation.
- Increase the number of college credit courses offered in HCPS including Advanced Placement (AP), International Baccalaureate (IB) and online.
- Increase the number of graduates who meet the MSDE University System of Maryland Completer.
- Meet or exceed the national average for critical reading, mathematics, and writing scores on the SAT or the ACT.

Furthermore, in order to support the "pipeline" of students ready for STEM careers, HCPS is developing a coordinated, integrated, comprehensive K-12 STEM Education Strategy. Local leaders of industry, government, community, and subject content experts are in the process of developing recommendations that will change STEM education in Harford County. These recommendations will align with the State's more rigorous common core standards. The result of this planning process will be to ensure more students are better prepared for post-secondary STEM careers.

## **Budget Narrative**

Harford County Public Schools (HCPS) is a fiscally dependent school system with an actual enrollment of 38,587 students in fiscal year 2011. When ranked by enrollment, HCPS is the 140th largest school system of the 17,735 regular school districts in the country. This places HCPS in the top one percent of school districts by size. HCPS is ranked 8<sup>th</sup> of the 24 school districts in the State of Maryland. For fiscal year 2012, the student body will be served by a projected 5,176.5 FTE faculty and staff positions.

With the August 2011 opening of Red Pump Elementary School, Harford County has 54 public schools along with 47 non-public schools located within the county. Citizens in Harford County have a choice of public or private schools. Approximately 39,000 students attend public schools. The number of students attending private schools is unknown. The 2010 population of Harford County was 246,433 and is projected to increase to 252,477 by 2015. According to the Bureau of Census, the school age population in 2000 was 45,189 of which 39,540 or 87.5% attended public schools. School enrollment was 35,963 in 1994 and reached a peak in 2006 of 40,294 and has declined slightly to 38,587.

The Fiscal Year 2012 Board of Education adopted Budget for Harford County Public Schools addresses the essential components of federal legislation known as *No Child Left Behind* (NCLB), state legislation known as the Bridge to Excellence Act (BTE), and continues to address the Strategic Plan and Master Plan. Meeting the educational needs of a growing and diverse community so that no child is left behind requires vision, knowledge, organization, effective planning, sufficient coordinated resources, and commitment from all stakeholders.

Tough fiscal times continue to exist internationally, nationally, and locally. These are challenging times for the State of Maryland, Harford County Government, and Harford County Public Schools. Since 2009, due to financial constraints, the Harford County Government has requested HCPS to return over \$7.4 million of budget revenue

## Master Plan – A State Requirement

(\$3,936,066 for fiscal 2009; \$500,000 for fiscal 2010; and \$2,994,401 for fiscal 2011). Total lost operating revenues from the County equals \$7,430,467 during this aforementioned period. Even with tough fiscal times, federal and state mandates regarding the education of our students remain in effect. Fiscal years 2012 and 2013 are forecasted to continue the trends of reduced operating and salary costs while the costs related to healthcare, transportation, and pension continue to increase for the school system.

Every effort was made to be fiscally conservative in preparing the 2012 Budget. This budget required difficult decisions in order to align projected expenditures with projected revenue. Harford County Government increased its funding by \$229,838 which was targeted towards funding the needs of opening Red Pump Elementary. The State of Maryland increased its funding by \$2.1 million. The State of Maryland also restored revenue to the Unrestricted Budget which was allocated to the Restricted Budget in the amount of \$6.1 million for health insurance costs in FY 2011. The fiscal 2012 Unrestricted Operating Budget is approved at \$427.5 million. The Restricted Fund Budget is projected to decrease by \$18 million to \$25.4 million. The Adopted Capital Budget has been reduced to \$16.2 million for fiscal 2012 with no new major building projects approved.

For fiscal 2012, HCPS faced cost of doing business increases in the Unrestricted Operating Budget totaling \$16.7 million. These expenditures included benefit rate adjustments, non-public placement costs, utility and fuel increases, state/federal mandates, magnet/special program enhancements, opening of Red Pump Elementary, and contracted service increases. With \$8.2 million in new revenue to offset these costs, HCPS implemented budget reductions totaling \$5.6 million for fiscal 2012. The remaining shortfall was offset with a \$2.9 million increase in fund balance.

The fiscal situation addressed in the budget, including the reallocation of existing resources to cover new expenses, will impact our schools, our students, and all employees of Harford County Public Schools.

### **Review of 2010-2011 Goal Progress: Identified Successes and Challenges**

The Maryland School Assessment, a measure of student proficiency in reading, mathematics, and science, was administered in the Spring 2011 to students enrolled in grades 3 through 8. High school students were measured in these areas by the High School Assessment Tests (HSA): Algebra/Data Analysis, Biology, and English 10. Performance in the elementary and middle schools in reading and mathematics remained generally stable from 2010 to 2011.

#### ***Maryland State Assessment***

In the elementary grades, the nine out of 10 students continued to demonstrate Proficient performance, and the percent of all students testing at Proficient or Advanced in reading rose very slightly in 2011, to 90.7 %. The proficiency rate for Special Education students rose by 7.3 %, and the school system met Adequate Yearly Progress (AYP) for the Special Education subgroup in 2011. Students classified as Free and Reduced Meals (FARMS) increased approximately 4 %, although the nearly six-point increase in the Annual Measurable Objectives (AMO) for reading this year caused that subgroup to fail to achieve AYP.

The proficiency rate for all students tested at middle school increased by 0.2 % to 87.9 %; however, special education students' proficiency fell by 2.7 % to 61.5 %, and FARMS students' proficiency fell by 0.4 % to 76.7 %. A five-point decrease in the reading AMO for middle schools resulted in three subgroups' failure to achieve AYP. It should also be noted that because of changes in the coding of student by race, no trend data for race/ethnicity subgroups has been provided.

In mathematics, proficiency rates for elementary school students in the aggregate, as well as for Special Education and FARMS students, dropped slightly (less than 1 %). For middle school students, the proficiency rate for all students improved by nearly two percent, rising to 79.1 %, and for FARMS students by 3.1 %, rising to 66.0 %.

In science, fifth graders (in the aggregate) demonstrated an increase in proficiency for the second consecutive year, achieved a proficiency rate of 75.7 %, a two-point increase compared to 2010 and a nearly 5 point increase compared to 2009. Moreover, proficiency for FARMS students grew by nearly 5 points from 2010 to 2011. Eighth graders' proficiency in science also increased for the third consecutive year. Compared to 2010, proficiency for students in the aggregate increased by nearly two percent. Since 2008, proficiency for all students has grown by nine percent. FARMS students' proficiency in science improved by two percent in 2011 compared to 2010 and by 13 points compared to 2008.



# Master Plan – A State Requirement

## ***Alternative Maryland School Assessment***

Students with disabilities participating in the Alternate Maryland School Assessment (ALT-MSA) demonstrate mastery of individually selected indicators and objectives from the reading, mathematics, and science content standards. Harford County students demonstrated significant gains across grade levels and content areas. Advanced + Proficiency rates for students participating in the ALT-MSA reading measure exceeded 90 % for grades 4 and 5 at the elementary level and all grades at the middle school level.

Proficiency rates for students participating in the ALT-MSA mathematics measure demonstrated gains across all grade levels with the exception of grade 3. Overall trend data for this assessment reflects significant increases in the number of students scoring Advanced + Proficiency.

Significant gains are noted for students participating in the Science ALT-MSA performance level for Advanced + Proficient increased from 57.6 % in 2010 to 85.1 % in 2011.

## ***High School Assessment***

Relative to HSA results, more than eight out of ten sophomores passed all assessments by the end of the year. Most students continue to pass the four assessments by the end of grade 10. In English, more than 82 % of students took and passed the assessment, in Biology the figure is 86 %, and Algebra/Data Analysis 89 % of students passed by the end of their sophomore year.

Performance on the Biology HSA remained stable in 2011 for students in the aggregate with the proficiency rate declining by 0.7 %, but still above 86 %. FARMS students' proficiency increased in 2011, although Special Education students' proficiency dropped by six points.

By the end of grade 11, as students begin their senior year in high school, data indicate that between 80 % and 90 % of students in the aggregate already passed the assessments. For example, slightly more than 90 % of students in the aggregate passed Algebra/Data Analysis, including 65 % of Special Education students and 82 % of FARMS students. Furthermore, 85 % of students passed Biology, including 60 % of Special Education students and 72 % of FARMS students. 84 % of all students passed English, including 49 % of Special Education students and 69 % of FARMS students.

Examination of twelfth grade pass rates for all HSA reveals that nearly 95 % of all twelfth graders passed all four assessments. Students from traditionally under-performing subgroups also demonstrated high pass rates by grade 12, with 83 % of Black/African-American students, 78.1 % of Special Education students, and 85.4 % of FARMS students passing all four assessments by the end of the twelfth grade.

## ***Limited English Proficient***

The MSA proficiency rates for Limited English Proficiency (LEP) elementary and middle school students remained nearly constant. In the elementary schools, LEP students' proficiency rates in reading exceeded the AMO in 2010 and 2011. In middle school, the number of LEP students increased by more than 15 % in 2011, but the percent of students scoring Proficient also increased significantly, from 65.5 % to 84.5 %, exceeding the AMO.

In mathematics, elementary LEP students' proficiency rates fell from 86.3 to 82.5 %, but the AMOs were met for both years. Mathematics scores for middle school LEP students did not increase; however, in 2011 the number of test takers fell slightly from 112 to 103. The number of LEP students in the high schools remained small, typically fewer than 20 system-wide, and trends on the MSA or meeting HSA requirements in the aggregate are difficult to discern.

## ***Adequate Yearly Progress***

For 2011, 24 of 33 elementary schools and two of the nine middle schools achieved AYP. Compared to 2010, this represents nine additional elementary and five middle schools failing to make AYP. HCPS staff is aware of the steady increases in the AMO as the system moves towards 2013-14, when NCLB "expects" all students to perform at Proficient or Advanced levels.

Changes in reporting policies effective in 2011 have been adopted in order to protect student confidentiality. These changes have resulted in the suppression of some information including trend data and data disaggregation at a level which could result in the release of personally identifiable information. For example, dropout rates lower than three percent, which is the state standard, are reported at the system and school levels as " $\leq 3.00$ ." Any rates falling below that figure are not reported. Based on this information, the system-wide aggregate dropout rate has been

# Master Plan – A State Requirement

reported for the past five consecutive years as “less than or equal to 3.00,” and any changes within that range are not reported. In 2011, it is useful to note, however, the aggregated dropout rate and the dropout rate for Special Education students fell below 3.00. However, FARMS students had a reported rate of 4.20 and African-American students’ dropout rate was reported at 3.89.

## **Attendance**

Similar limitations on the identification of trends apply to attendance rate as well. A review of trends in days absent at the elementary, middle, and high school levels is useful. First, at all three levels, the percent of students absent fewer than five days during the year shows a positive trend and is higher than at any time since 1993. By the same token, the percent of students reported absent for more than 20 days is decreasing. These trends appear to be significant and suggest that students are “present” to receive instruction.

## **Graduation**

For 2011, HCPS students graduated high school at a record rate of 85.67 %, slightly less than one percentage point below the 2010 data. Corresponding rates for traditionally underperforming minorities were 74.7 %, 57.9 %, and 73.1 %, for African-American, Special Education, and FaRMS students, respectively. The 2011 rate represents an improvement for Special Education students, whose increase was 1.8 points from 2010. Improvement for FaRMS students was 69.9 % from 2010.

## **Challenges**

Performance has improved significantly since the annual assessment of student proficiency in reading and mathematics under the NCLB. In 2004, approximately 75 % of students in grades 3, 5, and 8 scored Proficient/Advanced in reading and approximately 70 % scored at that level in mathematics. However, over the past two years, close to 90 % of all students system-wide have performed at Proficient/Advanced in reading and 85 % have performed that well in mathematics. Clearly, growth rates have slowed over the past two years.

At the same time, the AMOs in reading and mathematics continues to increase at an accelerating rate. Compared to 2010, AMOs for 2012 will average around 10 points higher. Special Education students are especially challenged to achieve proficiency on MSA. In 2007, only two high schools failed to achieve AYP in reading wholly, or in part, because of Special Education; by 2011, that number had risen to five, with an additional three schools designated Safe Harbor because of lack of proficiency among Special Education students. In mathematics, no high school failed to achieve AYP in mathematics wholly, or in part, because of Special Education in 2004; by 2011, that number had increased to two.

In addition to AYP challenges, the school system is challenged to sustain and improve the performance of underperforming subgroups to ensure they are college and career ready. Special Education students are a case in point. Examination of their reading proficiency at the end of the elementary school (grade 5) reveals proficiency rates jumped from 50 % to 71 % between 2004 and 2008. Since then, the proficiency rate remains unchanged. Statistics are nearly identical in mathematics, where proficiency rose from 41 % in 2004 to 54 % in 2007 where it has remained. In terms of high-school readiness, the regular education-special education gap has held around 40 points, and just more than half of these students demonstrated proficiency in reading at the end of grade 8.

Examination of the FARMS performance shows more encouraging results. Their end of grade 5 reading proficiency has ranged in the 80 % to 85 % range since 2008, and their performance gap with non-FARMS students has narrowed from 20 points in 2007 to 10 points by 2009 where it has remained. This basic pattern is repeated for grade 8 as FARMS students reached 77 % proficiency in 2010 and an achievement gap of 13 points compared to a 20 point gap in 2008. In mathematics, FARMS students showed steady improvement and some reduction in their 20 point performance gap with non-FARMS students through 2010 in grade 5. However, their proficiency fell and the gap increased in 2011. Since 2007, the grade 8 gap remained constant at 30 points, and 2011, just half the FARMS students demonstrated mathematics proficiency as they left grade 8. The school system is challenged to strengthen instruction and provide effective intervention to assist these students in meeting grade level standards in mathematics.

Finally, regarding attendance, there is general comparability among all sub-groups and across levels; however, at the high school level, African-American, Hispanic, Special Education, and FARMS continue to attend school less consistently than other groups. The pattern of disparity has been generally consistent since 2003, and merits continuing monitoring.

# Master Plan – A State Requirement

## Special Education

HCPS is committed to providing a full continuum of supports, resources and services enabling all students the opportunity to achieve to their full potential in instructional environments that acknowledge and respond to individual needs. Students with disabilities receive supports and services by means of specialized instruction as determined by the Individualized Educational Plan/Individualized Family Service Plan (IEP/IFSP) Team process. The goal of the IEP /IFSP process is the provision of services in least restrictive environment; ensuring that students with disabilities are educated to the maximum extent appropriate with children who are nondisabled.

HCPS LRE DATA PLACEMENT DATA – OCTOBER 29, 2010											
3-5 yrs	Home	Service Provider Location	Regular Early Childhood Program at least 80%	Regular Early Childhood Program – Extended IFSP at least 80 %	Separate Class	Regular Early Childhood Program 40-70 %	Regular Early Childhood Program – Extended IFSP 40-70 %	Regular Early Childhood Program less than 40 %	Regular Early Childhood Program – Extended IFSP less than 40 %	Day	
										Public	Private
682	0.29 %	19.06 %	45.89 %	11.58 %	15.98 %	1.17%	0.59 %	2.49 %	0.44 %	1.47 %	1.03 %

HCPS LRE DATA PLACEMENT DATA – OCTOBER 29, 2010											
6-21 yrs	Inside Regular Education Program at 80% or more	Inside Regular Education Program 79 – 49%	Inside Regular Education less than 40%	Home	Hospital	Day		Residential		Correctional Facilities	Parentally Placed
						Public	Private	Public	Private		
4,814	83.9 %	4.4 %	3.03 %	0.33 %	0.10 %	2.29 %	3.86 %	0.02 %	0.06 %	0 %	1.97 %

HCPS General Education and Special Education personnel work in collaboration to address the instructional needs of all students utilizing a wide range of strategies including Response to Intervention, differentiated instruction and co-teaching. Collaborative planning opportunities are essential to building staff capacity to address the needs of diverse learners. Implementation of accommodations and modifications documented in a student IEP are an expectation of all instructional staff, training is provided annually to relevant staff.

## Race to the Top Summaries and Accomplishments

### Section A: State Success Factors

In order to monitor HCPS progress toward achieving the goals outlined in the HCPS *Race to the Top* (RTTT) application, HCPS appointed a Project Manager. The Project Manager oversees HCPS implementation of the state's reform plan and HCPS projects designed to address the criteria associated with the four reform areas. Additionally, the Project Manager works in conjunction with the state's evaluator to ensure all three phases of evaluation are completed efficiently and effectively. Finally, the Project Manager closely monitors the implementation of the K-12 STEM Education Strategy to ensure that progress is achieved and aligned with all *Race to the Top* initiatives.

Projects and tasks accomplished during Year 1 of RTTT:

- Identified the RTTT Project Manager\* who oversees the implementation of the RTTT Scope of Work.
- RTTT Project Manager assisted MSDE with the set-up and implementation of the Educator Effectiveness Academy (EEA).

## Master Plan – A State Requirement

- RTTT Project Manager organized and facilitated the follow-up professional development to the EEA provided by HCPS.
- RTTT Project Manager organized and facilitated RTTT Work Group meetings including all stakeholders identified in the Communication Chart.

\*See each action plan projects and tasks accomplished in Year 1 under each reform area. All were overseen by RTTT Project Manager.

### **Section B: Standards and Assessments**

HCPS hired Model Department Chairpersons in high school Mathematics, English, Science and Social Studies. HCPS requested the Mathematics chair and Science chairs be supported by *Race to the Top* as they will play a key role in the creation and implementation of the HCPS STEM initiative and content delivery, including transition to Common Core Standards and high quality assessments. The Model Chairpersons are assigned to work with four principals and Core Content Supervisors to provide supplementary content specific evaluative services at four high schools.

In order to ensure college readiness, HCPS partnered with College Board to address needs and identify strategies designed to increase the number of students ready for college ensuring higher quality standards and assessments. Some of those strategies could include parental outreach, AP practice exams, SAT assistance and preparation.

Projects and tasks accomplished during Year 1 of RTTT:

- Identified the principal and three teacher leaders from all 54 schools who participated in the EEA.
- Hosted and participated in the 2011 EEA.
- Hired Model Mathematics and Science Department Chairpersons.
- Developed a plan and activities to partner with the College Board to expand programs designed to increase student achievement and college readiness.

### **Section C: Data Systems to Improve Instruction**

In order to fully implement the new Instructional Improvement System, and ensure that teachers are able to access timely data and resources, HCPS hired an Instructional Data Specialist who works under the direction of the RTTT Project Manager. In coordination with the Office of Technology, the new Instructional Data Specialist works with MSDE to coordinate the implementation of data management in determining existing infrastructure needs and detail the educational technology solutions in order for HCPS teachers to use the new Instructional Improvement System.

HCPS will purchase eSchoolPlus, a Student Information System (SIS) in the second year of the grant. This new system is a version upgrade to HCPS existing "end of life" SIS which has no enhancement track to accommodate the data collection required by current and future state/federal reporting.

Projects and tasks accomplished during Year 1 of RTTT:

- Hired an Instructional Data Specialist (IDS) to provide immediate support for all HCPS teachers currently learning to analyze assessment data to inform instructional practice;
- Hosted and coordinated HCPS participation in the Educator Effectiveness Academies (EEA); and
- Identified school-based teams to participate in the 2011 Educator Effectiveness Academy.
- Began to identify and address gaps in current HCPS data system and technological infrastructure, in coordination with MSDE, to support efforts in the successful development and eventual HCPS transition to the IIS.

### **Section D: Great Teachers and Leaders**

HCPS hired a Coordinator of Teacher Induction who reports to the Coordinator of Leadership and Professional Development. The Coordinator of Teacher Induction is charged with: participating in the State's Induction Program Academies and sending HCPS mentors as allowable by the state; overseeing a comprehensive teacher induction program based on the model shared at the Teacher Induction Academies; supervising the implementation of the mentor teacher program; evaluating mentor teachers in collaboration with school administrators; collaborating with the Office of

## Master Plan – A State Requirement

Education Services to assess school needs and to assign mentor teachers as appropriate; and serving as a liaison with MSDE.

HCPS ensured all 54 schools sent teams to participate in the Educator Effectiveness Academies (EEA). These teams will be identified by the RTTT Project Manager in concert with the Executive Directors of Elementary, Middle, and High School Performance. As follow up from the EEA, school-based teams will identify additional key staff unable to attend the academy and train them in the information presented. These staff will be core content teachers and/or special educators. Throughout all four years of the grant, all teachers will be trained in the new Instructional Improvement System.

Projects and tasks accomplished during Year 1 of RTTT:

- Hired the Coordinator of Teacher Induction.
- Hired the Model Department Chairpersons.
- Identified the principal and three teacher leaders from all 54 schools who participated in the EEA.
- Provided follow-up professional development for administrators and teachers unable to attend the EEA.
- Implemented the HCPS Teacher Induction Program.
- Participated in MSDEs Teacher Induction Academy for LEA Coordinators.
- Participated in MSDEs Aspiring Leaders' Academy and Executive Officer professional development opportunities.
- Assessed school needs regarding new teachers and assigned current mentor teachers as appropriate.

### ***Section E: Turning Around Lowest Performing Schools***

The RTTT Project Manager, Executive Directors of Secondary School Performance, the Executive Director of Community Engagement and Cultural Proficiency, and the Coordinator of School Improvement will plan and implement secondary school improvement initiatives during year two of the RTTT grant. The HCPS Coordinator of School Improvement will use lessons learned through the State Breakthrough model and replicate those efforts in secondary schools which could include Positive Behavioral Interventions and Supports (PBIS), Classroom-focused Improvement Process (CFIP), Performance Matters, the new Instructional Improvement System, and STEM. Activities will be implemented after reviewing School Improvement plans.

Projects and tasks accomplished during Year 1 of RTTT:

- Conduct a needs assessment of secondary schools in improvement through the School Improvement Planning process and identify schools for targeted interventions and supports.



# Strategic Plan and Board Goals

Members of the Board of Education established 4 strategic goals for the current period. The Board has reviewed the Strategic Plan and set focus areas and benchmarks for the FY 2012 school year. A summary of the key initiatives, goals and focus areas is identified below with a description following the summary.

**Vision:** Harford County Public Schools will be a community of learners in which our public schools, families, public officials, businesses, community organizations, and other citizens work collaboratively to prepare all of our students to succeed academically and socially in a diverse, democratic, change-oriented, and global society.

**Mission:** The mission of the Harford County Public Schools is to promote excellence in instructional leadership and teaching and to provide facilities and instructional materials that support teaching and learning for the 21<sup>st</sup> century. The Harford County Board of Education will support this mission by fostering a climate for deliberate change and monitoring progress through measurable indicators.

## Board of Education Strategic Plan Goals

- 1. To prepare every student for success in postsecondary education and a career.**
- 2. To encourage and monitor engagement between the school system and the community to support student achievement.**
- 3. To hire and support skilled staff who are committed to increasing student achievement.**
- 4. To provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning.**

### **We Believe:**

- All of our decisions should be based on the best interests of our students to prepare them for success in the 21<sup>st</sup> century.
- We must embrace the differences among our students and train our staff to meet their individual needs.
- All of our students can meet high standards; and we will hold all students to those high standards.
- We must attract, recruit, assign, develop, reward, and retain effective staff.
- Effective communication with internal and external stakeholders is essential to the success of our students.
- Input and support from our community will improve the quality of our schools.
- Our students must attend schools that support 21<sup>st</sup> century learning, that offer equitable access to technology, and that are environmentally efficient.

**Goal 1:** To prepare every student for success in postsecondary education and a career.

**Description:** Upon graduation from Harford County Public Schools, students must have the necessary skills for entering the workforce or an institution of higher learning. Higher learning includes a variety of options, such as skilled trade programs, traditional two-year and four-year colleges, and online postsecondary learning opportunities. Those students who want to enter four-year programs must be prepared to meet the minimum standards for acceptance and the demands of course requirements. Graduates also will be prepared to think critically, make sound decisions, and engage in civic responsibilities.

### **Supporting Objectives:**

- Review and analyze available data to ascertain graduates' career and post-secondary educational success.
- Provide the necessary support for low-performing students of diverse backgrounds.
- Provide opportunities for students to earn college credits prior to high school graduation.

# Strategic Plan and Board Goals

## Goal 1

Measure of Progress – Year 1 (Baseline)	Measure of Progress – Year 2	Measure of Progress – Year 3
1) Increase student achievement based on AYP indicators (Baseline 09-10)	Increase student achievement based on AYP indicators	Increase student achievement based on AYP indicators
2) Increase the graduation rate. The graduation rate for the baseline year of 2009-2010 is 88%.	Increase the graduation rate	Increase the graduation rate
3) Increase the percent of graduates who register as full or part-time postsecondary students. The baseline year is 2008-09 and the rate is 64%.	Increase the percent of graduates who register as full or part-time postsecondary students.	Increase the percent of graduates who register as full or part-time postsecondary students.
4) Increase number of students earning college credit in institutions of higher education prior to graduation (Baseline 2010-11)	Increase number of students earning college credit in institutions of higher learning prior to graduation	Increase number of students earning college credit in institutions of higher learning prior to graduation
5) Increase the number of college credit courses offered in the Harford County Public Schools such as AP, IB and online. The AP/IB courses for baseline year 2010-2011 is 250 across all high schools.	Increase the number of college credit courses offered in the Harford County Public Schools such as AP, IB and online.	Increase the number of college credit courses offered in the Harford County Public Schools such as AP, IB and online.
6) High schools will meet or exceed the national average for critical reading, mathematics, and writing scores on the SAT or the ACT. SAT scores for the baseline year of 2009-10 are math 523, critical reading 507 and writing 483. The ACT composite score for the baseline year 2009-2010 is 23.	High schools will meet or exceed the national average for critical reading, mathematics, and writing scores on the SAT or the ACT.	High schools will meet or exceed the national average for critical reading, mathematics, and writing scores on the SAT or the ACT.
7) Increase the number of graduates who meet the MSDE University System of Maryland Completer. The baseline year is 2009-10 and is 48%.	Increase the number of graduates who meet the MSDE University System of Maryland Completer.	Increase the number of graduates who meet the MSDE University System of Maryland Completer.
8) Review the number of students in each pathway/completer	Review the number of students in each pathway/completer	Review the number of students in each pathway/completer

**Goal 2:** To encourage and monitor engagement between the school system and the community to support student achievement.

**Description:** When all stakeholders have access to information and can support student learning, student academic progress and personal development improves, and the community becomes stronger. The school system must engage families and other community partners to ensure that they have multiple opportunities to support shared goals and provide feedback.

**Supporting Objectives:**

- Increase engagement opportunities which will allow Harford County families to become active partners in the learning and development of their children.
- Provide ongoing opportunities and structures for two-way communication between the school system and the community.
- Utilize multiple methods of communication in order to effectively reach stakeholders with pertinent information and provide the opportunity to engage with the school system.



# Strategic Plan and Board Goals

## Goal 2

Measure of Progress – Year 1 (Baseline)	Measure of Progress – Year 2	Measure of Progress – Year 3
1) Increase number of families who engage in parent-teacher-student conferences (Baseline 2010-11)	Increase the number of families who participate in parent-teacher-student conferences	Increase the number of families who participate in parent-teacher-student conferences
2) Increase number of families who attend other school events/activities (e.g., PTA meetings, committee meetings) (Baseline 2010-11)	Increase the number of families who attend other school events/activities	Increase the number of families who attend other school events/activities
3) Increase number of formal partnerships/joint ventures between Harford County Public Schools and external partners (Baseline 2010-11)	Increase the number of formal partnerships/joint ventures between Harford County Public Schools and external partners	Increase the number of formal partnerships/joint ventures between Harford County Public Schools and external partners
4) Increase number of volunteers in schools (Baseline 2010-11)	Increase the number of volunteers	Increase the number of volunteers
5) Increase total number of volunteer hours (Baseline 2010-11)	Increase the number of volunteer hours	Increase the number of volunteer hours
6) Administer school climate surveys in all schools	Administer and address any issues raised in school climate surveys	Administer and address any issues raised in school climate surveys
7) Administer the Governor's teaching and learning survey (TELL)	Administer and address performance on the Governor's teaching and learning survey	Administer and address performance on the Governor's teaching and learning survey
8) Review and administer student motivation surveys	Administer and address issues on student motivation surveys	Administer and address issues on student motivation surveys
9) Create and administer a parent satisfaction survey	Administer and address issues on parent satisfaction survey	Administer and address issues on parent satisfaction survey

**Goal 3:** To hire and support skilled staff who are committed to increasing student achievement.

**Description:** Students who attend Harford County Public Schools must receive the support they need to grow academically and socially. All instructional and support personnel are responsible for the achievement of students. Therefore, Harford County Public Schools will provide staff with the necessary training, support, and tools to accomplish this goal. Through collaboration, school system personnel will provide quality services to students and their families.

**Supporting Objectives:**

- Increase student achievement by providing all Harford County Public Schools' staff with the skills and content knowledge necessary.
- Evaluate all Harford County Public Schools' staff appropriately.
- Provide all staff with professional development, resources, and services.
- Fill all staff vacancies in accordance with urgency and system needs.

# Strategic Plan and Board Goals

## Goal 3

Measure of Progress – Year 1 (Baseline)	Measure of Progress – Year 2	Measure of Progress – Year 3
1) Increase percent of classes taught by highly qualified teachers. The baseline year is 2009-2010 and the percentage is 94.9%.	Increase the percent of classes taught by highly qualified teachers	Increase the percent of classes taught by highly qualified teachers
2) Increase number of newly hired teachers indicating an overall satisfaction level of helpful/very helpful on the survey of teachers completing their first year with HCPS. The percent of newly hired teachers who indicated an overall satisfaction level of helpful/very helpful for the baseline year 2009-2010 is 63%.	Increase number of newly hired teachers indicating an overall satisfaction level of helpful/very helpful on the survey of teachers completing their first year with HCPS. Address any issues raised on the survey of teachers completing their first year with HCPS.	Increase number of newly hired teachers indicating an overall satisfaction level of helpful/very helpful on the survey of teachers completing their first year with HCPS. Address any issues raised on the survey of teachers completing their first year with HCPS.
3) Increase number of Continued Professional Development courses offered. The number of courses offered for the baseline year 2009-2010 is 81.	Increase the number of Continued Professional Development courses offered	Increase the number of Continued Professional Development courses offered
4) Increase number of teachers earning MSDE credit for completion of Continued Professional Development courses offered by HCPS. The number of teachers earning MSDE credit for the baseline year 2009-2010 is 861.	Increase the number of teachers earning MSDE credit for completion of Continued Professional Development courses offered by HCPS	Increase the number of teachers earning MSDE credit for completion of Continued Professional Development courses offered by HCPS
5) Increase number of National Board Certified candidates completing the National Board Certification process. The percent of candidates completing the National Board Certification process for the baseline year 2009-2010 is 95%.	Increase the number of National Board Certified candidates completing the National Board Certification process	Increase the number of National Board Certified candidates completing the National Board Certification process
6) Increase number of teachers achieving National Board Certification in Year 1 or 2 of the National Board Certification process. The baseline year is 2010-2011.	Increase the number of teachers achieving National Board Certification in Year 1 or 2 of the National Board Certification process	Increase the number of teachers achieving National Board Certification in Year 1 or 2 of the National Board Certification process
7) Provide opportunities/resources for non-instructional staff to meet continuing education requirements to maintain licenses or certificates	Increase opportunities/resources for non-instructional staff to meet continuing education requirements to maintain licenses or certificates	Increase opportunities/resources for non-instructional staff to meet continuing education requirements to maintain licenses or certificates

# Strategic Plan and Board Goals

**Goal 4:** To provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning.

**Description:** The learning environment consists of all conditions, resources, and facilities that directly or indirectly affect students' learning. Schools that function effectively are more likely to be desirable learning environments. Harford County Public Schools will provide facilities and associated resources that support the physical, social, and academic development of students.

**Supporting Objectives:**

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

**Goal 4**

Measure of Progress – Year 1 (Baseline)	Measure of Progress – Year 2	Measure of Progress – Year 3
1) Meet the AMO for student attendance	Increase the AMO for student attendance	Increase the AMO for student attendance
2) Increase the number of schools fully air-conditioned. The number of schools fully air-conditioned for the baseline year 2009-2010 is 50 of 53 schools.	Increase number of schools fully air-conditioned	100% of schools fully air-conditioned
3) Develop and administer student and staff facilities satisfaction surveys	Develop and administer student and staff facilities satisfaction surveys. Address issues raised in the surveys.	Develop and administer student and staff facilities satisfaction surveys. Address issues raised in the surveys.
4) All Harford County Public Schools will participate in the Environmental Protection Agency, Tools for Schools Indoor Air Quality Program/Survey	Maintain the number of schools participating in the Environmental Protection Agency, Tools for Schools Indoor Air Quality Program/Survey and address issues raised	Maintain the number of school participating in the Environmental Protection Agency, Tools for Schools Indoor Air Quality Program/Survey and address issues raised.
5) Administer security site surveys at all schools	Administer security site surveys at all schools. Address issues raised in security site surveys.	Administer security site surveys at all schools. Address issues raised in security site surveys.
6) Administer bi-annual physical plant inspections	Administer bi-annual physical plant inspections. Address issues raised in bi-annual physical plant inspections.	Administer bi-annual physical plant inspections. Address issues raised in bi-annual physical plant inspections.
7) Administer Maryland Association of Boards of Education property/safety inspections at 10 schools annually. All schools inspected shall obtain a 90% rating on the inspection.	Administer Maryland Association of Boards of Education property/safety inspections at 10 schools annually. All schools inspected shall obtain a 90% rating on the inspection. Address issues raised in the inspections. Increase the inspection rating.	Administer Maryland Association of Boards of Education property/safety inspections at 10 schools annually. All schools inspected shall obtain a 90% rating on the inspection. Address issues raised in the inspections. Increase the inspection rating.





# System Performance

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

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

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

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

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

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

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

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

## School Match<sup>1</sup>

Harford County Public Schools is listed as one of the school systems in Maryland rated by *SchoolMatch*, an independent nationwide service developed by school experts, to be recognized as a "What Parents Want" award winning school system. Only 16% of the nation's public school districts have received this recognition. *SchoolMatch*, helps corporate employee's families find schools that match the needs of their children. *SchoolMatch* has conducted more than 1000 Educational Effectiveness Audits of School Systems throughout the country and assists corporations with site selection studies. *SchoolMatch* maintains information on every public school system throughout the nation.

<sup>1</sup> Information obtained from [www.schoolmatch.com](http://www.schoolmatch.com) website June 2010. The company has an office at Public Priority Systems, Inc., Blendonview Office Park, 5027 Pine Creek Drive, Westerville, Ohio 43081.

# System Performance

This service is offered as an employee benefit by about 600 companies, including Office Depot, Ernst & Young, Hewlett Packard, KPMG Peat Marwick, Nationwide Insurance, and Cinergy Corporation. More than seven million parents accessed *SchoolMatch* services through a variety of website locations nationwide. Harford County Public Schools ranks high as an award winning school system as well as having a high ranking in the number of accredited elementary schools compared with those in other systems. Currently less than 1/5 of elementary schools nationwide are accredited.

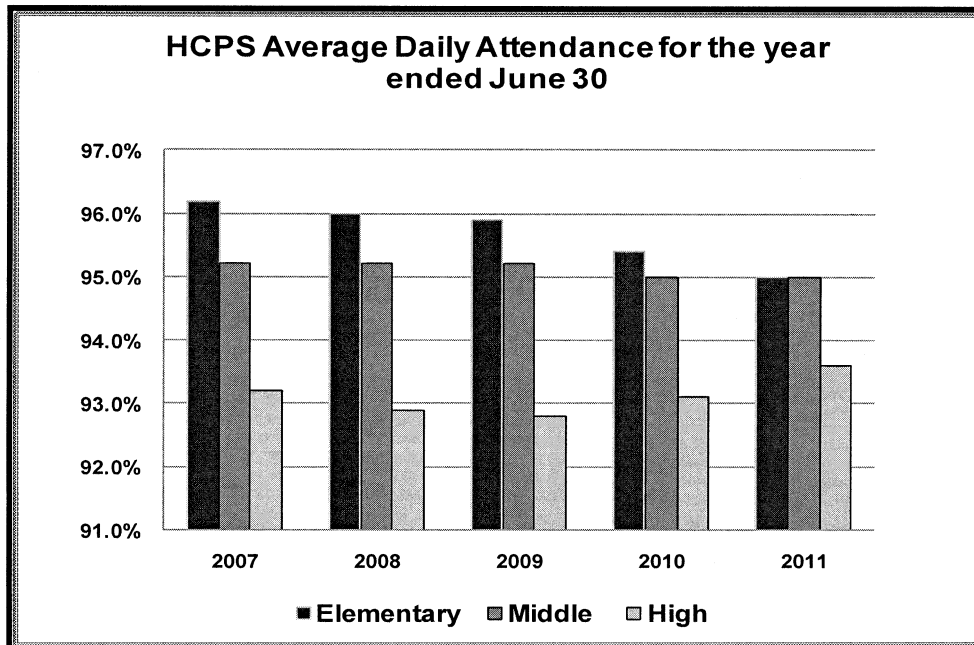
## Student Participation Rate

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

## Average Daily Attendance

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

<b>HCPS Average Daily Attendance for the year ended June 30</b>					
	2007	2008	2009	2010	2011
<b>Elementary</b>	96.2%	96.0%	95.9%	95.4%	95.0%
<b>Middle</b>	95.2%	95.2%	95.2%	95.0%	95.0%
<b>High</b>	93.2%	92.9%	92.8%	93.1%	93.6%



# System Performance

## Dropout Rate

The Dropout Rate reflects the percentage of students in grades 9 – 12 who withdrew from school before graduation or before completing a Maryland-approved educational program during the July-to-June academic year. Harford County Public Schools dropout rate was 3.16% in 2007 and has consistently remained **less than 3 percent** from 2008 to 2011.

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

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

## Graduation Rate

To meet Adequate Yearly Progress (AYP) in Maryland, all students enrolled in a school must reach or exceed increasingly rigorous performance standards, or Annual Measurable Objectives (AMO), in both reading and math, in addition to one other academic indicator. For high school, this indicator is the graduation rate.

The graduation rate is calculated by dividing the total number of diplomas awarded by the number of students who entered the ninth grade four years earlier. In order to graduate, students must pass each of the Maryland High School Assessments (HSA), achieve a combined minimum score on all HSA tests, participate in the Bridge Plan Program, or receive a waiver.

Harford County Public Schools (HCPS) achieved a graduation rate of **85.7 percent** for the class of 2011. This rate represents a slight increase from the 84.7 percent rate for the class of 2010 and exceeds the statewide rate of 82 percent.

## High School Program Completion

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

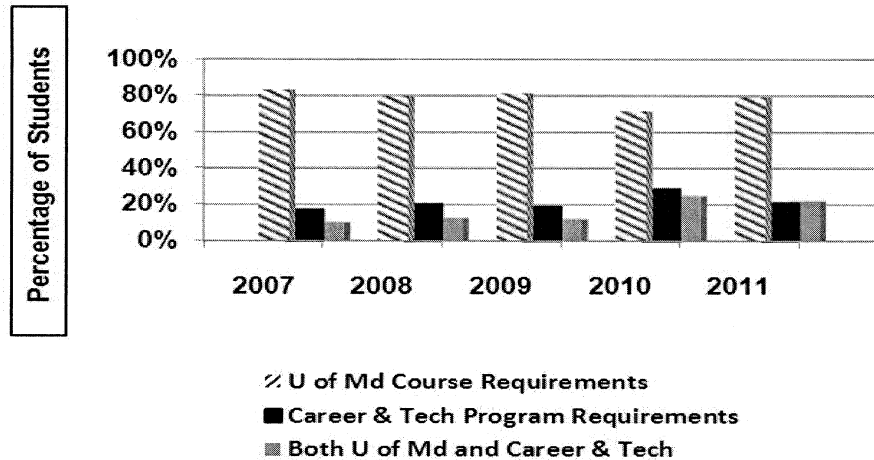
- University of Maryland - The number and percentage of graduates who completed course requirements that would qualify them for admission to the University System of Maryland;
- Career and Technology - The number and percentage of graduates who completed an approved Career and Technology Education program;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

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



# System Performance

**HCPS High School Program Completion for the year ended June 30**



## Future of Graduates

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

- College: Planning to attend either a two-year or four-year college;
- Specialized School/Training: Planning to attend a specialized school or pursue specialized training;
- Employment Related: Planning to enter employment related to their high school program;
- Employment Not Related: Planning to enter employment unrelated to their high school program;
- Military: Planning to enter the military;
- Employment and School: Planning to enter either full-time or part-time employment and attend school; and,
- Other: Other options, not listed.

As of FY 2011, the Maryland State Department of Education Fact Book no longer provides actual numbers for categories with fewer than 10 students.

Future of HCPS Graduates					
	FY2007	FY2008	FY2009	FY2010	FY2011
College (2 or 4 years)	62.5%	61.9%	60.7%	83.2%	82.5%
Specialized School/Training	2.8%	2.8%	2.8%	5.6%	≤ 5%
Employment (related to school program)	2.7%	2.1%	2.9%	1.2%	≤ 5%
Employment (not related to school program)	6.8%	6.9%	5.6%	3.5%	≤ 5%
Military	2.3%	2.7%	3.3%	3.0%	≤ 5%
Other	2.8%	3.9%	3.3%	3.6%	≤ 5%

# System Performance

## Student Academic Performance

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

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

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

## Scholastic Assessment Test (SAT)

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

## Maryland High School Assessments (HSA)

The Maryland High School Assessments are more challenging than the Maryland Functional Tests. The High School Assessments are end-of-course tests that students take as they complete the appropriate high school level course. All students, including middle school students taking high school level courses, must take the High School Assessment after they complete the appropriate course. The courses include English II, Biology, Government, and Algebra. All students receive a score for each test they take. Scores are also reported for the State, school systems, and individual schools. The State requires local school systems to print scores on transcripts for students who entered grade 9 in or after fall 2001.

## Maryland School Assessment (MSA)

The Maryland School Assessment is administered to students in grades 3 – 8 to meet accountability requirements of the federal No Child Left Behind (NCLB) Act. In order to attain Adequate Yearly Progress (AYP), all students in a school and disaggregated subgroups must achieve state-established proficiency rates, or annual measurable objectives (AMO), for both reading and mathematics. The AMOs reflect increasingly rigorous targets, leading to 100 percent proficiency by 2014. The ten distinct student sub-group areas, as defined by NCLB, include students with disabilities, students who are English Language Learners (ELL), students receiving Free and Reduced-priced Meals (FaRMS) and students categorized by seven different race/ethnicity groups. In addition, elementary and middle schools must meet the AMO for attendance rates.

As reported by MSDE, due to the recent Family Educational Rights and Privacy Act (FERPA) changes, new reporting regulations have made it challenging to identify trends in MSA data from 2010 to 2011. Although sub-group accountability for Maryland districts remains at five students, reporting will only occur for groups of 10 students or more. No race trends will be reported by MSDE this year, as categories have changed. In addition, reporting percentages will go only as high as 95 percent or above and as low as five percent or below. Percentages will also be rounded to the nearest whole number. These federal changes have been made in an effort to protect student privacy.

## Performance Level Standards

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

Maryland standards are divided into three levels of achievement in meeting the needs of the students:

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

# System Performance

Student performance is reported in terms of these achievement levels:

## READING

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

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

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

## MATHEMATICS

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

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

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

## SCIENCE

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

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

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

## Alternate Maryland School Assessment (ALT-MSA)

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

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

## System Performance

### Overall Results – Performance Measures for an Educational System

Harford County Public Schools students continue to achieve at a high rate of proficiency on the Maryland School Assessments (MSA) taken by third through eighth graders in reading and mathematics. Close to 90 percent of elementary and middle school students are performing at a proficient level in reading, and middle school students are demonstrating equally high performance in reading and lower but improving proficiency levels in mathematics. Since 2004, proficiency rates in both content areas have improved at the elementary and middle school levels statewide and in Harford County. Increases in Harford County have been particularly great in middle school, where the proficiency rate in mathematics increased by nearly 19 points.

In addition to high proficiency rates countywide, 18 of Harford County's 41 elementary and middle schools achieved a 90 percent or better proficiency rate in reading and mathematics, and an additional eight schools achieved 90 percent or better proficiency in reading only. The number of students achieving advanced levels of proficiency has also grown. Since 2004, for example, the percent of advanced scores in mathematics has more than doubled in every grade. In reading, nearly or more than half the students in grades 5, 6, 7, and 8 scored at the advanced level this year.

Nearly eight percent more Harford County students took the SAT in 2011 compared to 2010. The number of test-takers in Harford County jumped in 2011 with 1,585 graduates participating, an increase of 145 students from the previous year, which exceeds the state's rate of increase in participation in 2011.

Compared to 2010, Harford County test-takers' overall performance held steady in critical reading (507) and writing (481), and dropped by ten points in mathematics, consistent with state and national data. Harford County mean scale scores exceed the state and the nation in critical reading (507 versus 499 and 497, respectively). Students in Harford County also outpaced the state in mathematics (512 versus 502) while falling slightly behind in writing (481 versus 491).

# System Performance

## Student Academic Performance 2011 Test Results<sup>2</sup>

### 2011 Scholastic Assessment Test (SAT)

	<u>Harford</u>	<u>State</u>	<u>Nation</u>
	<i>Average Score</i>		
Math	512	502	514
Critical Reading	507	499	497
Writing	481	491	489

### 2011 High School Assessments (HSA)

	<u>Grade 10</u>		<u>Grade 11</u>		<u>Grade 12</u>	
	<u>Harford</u>	<u>State</u>	<u>Harford</u>	<u>State</u>	<u>Harford</u>	<u>State</u>
	<i>Percent Passing</i>		<i>Percent Passing</i>		<i>Percent Passing</i>	
Algebra	89.0%	83.2%	91.2%	87.0%	93.3%	87.9%
Biology	86.0%	81.4%	86.2%	84.7%	88.7%	84.6%
English	82.1%	77.9%	84.5%	84.4%	86.5%	85.2%
Government	90.5%	84.8%	91.9%	88.9%	93.9%	89.8%

### 2011 Maryland School Assessments (MSA) - Reading

		<u>Harford</u>	<u>State</u>
		<i>Percent Passing</i>	
Grade 3	Advanced	19.4%	20.5%
	Proficient	67.9%	64.6%
	Basic	12.7%	14.9%
Grade 4	Advanced	32.1%	29.4%
	Proficient	59.8%	59.3%
	Basic	8.0%	11.3%
Grade 5	Advanced	62.0%	55.8%
	Proficient	30.6%	34.4%
	Basic	7.4%	9.8%
Grade 6	Advanced	45.5%	42.8%
	Proficient	41.5%	41.0%
	Basic	13.1%	16.2%
Grade 7	Advanced	48.8%	43.4%
	Proficient	38.8%	40.6%
	Basic	12.4%	16.0%
Grade 8	Advanced	51.1%	45.9%
	Proficient	37.4%	36.8%
	Basic	11.5%	17.3%

### 2011 Maryland School Assessments (MSA) - Math

		<u>Harford</u>	<u>State</u>
		<i>Percent Passing</i>	
Grade 3	Advanced	32.6%	35.4%
	Proficient	55.5%	50.9%
	Basic	11.8%	13.7%
Grade 4	Advanced	53.3%	49.7%
	Proficient	39.2%	40.6%
	Basic	7.5%	9.7%
Grade 5	Advanced	21.5%	22.8%
	Proficient	64.9%	59.4%
	Basic	13.6%	17.7%
Grade 6	Advanced	34.3%	32.1%
	Proficient	50.5%	48.9%
	Basic	15.2%	19.0%
Grade 7	Advanced	25.9%	25.4%
	Proficient	52.1%	48.9%
	Basic	22.0%	25.7%
Grade 8	Advanced	34.8%	32.3%
	Proficient	38.0%	33.7%
	Basic	27.3%	34.0%

<sup>2</sup> Maryland State Department of Education (<http://mdreportcard.org/>) and Harford County Public Schools Office of Accountability.

# System Performance

The following table compares the Scholastic Assessment Test scores for Harford County Public Schools students to students throughout Maryland State and the Nation.

<b>Harford County Public Schools Scholastic Assessment Test (SAT) - Math</b>						
	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Harford	523	515	521	521	523	512
Maryland	509	502	502	502	506	502
Nation	518	515	515	515	506	514
<b>Scholastic Assessment Test (SAT) - Critical Reading</b>						
	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Harford	509	502	505	507	507	507
Maryland	503	500	499	500	501	499
Nation	503	502	502	501	501	497
<b>Scholastic Assessment Test (SAT) - Writing</b>						
	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>
Harford	496	502	505	488	483	481
Maryland	499	496	497	495	495	491
Nation	497	494	494	493	492	489

**SOURCE:** Harford County Public Schools, Office of Accountability

# System Performance

The following tables compare the HSA, MSA and Alt-MSA passing percentages for Harford County Public Schools students to students throughout the State of Maryland.

## High School Assessment (HSA)<sup>3</sup>

Harford County Public Schools											
HSA Test - Algebra											
	2007		2008		2009		2010		2011		
	HCPS	STATE	HCPS	STATE	HCPS	STATE	HCPS	STATE	HCPS	STATE	
Grade 10	—	—	90.2%	83.1%	91.3%	84.4%	89.4%	82.1%	89.0%	83.2%	
Grade 11	81.4%	66.6%	93.1%	87.2%	93.5%	87.3%	92.9%	87.5%	91.2%	87.0%	
Grade 12	—	—	—	—	94.1%	88.8%	93.8%	87.9%	93.3%	87.9%	

HSA Test - Biology											
	2007		2008		2009		2010		2011		
	HCPS	STATE	HCPS	STATE	HCPS	STATE	HCPS	STATE	HCPS	STATE	
Grade 10	—	—	85.3%	81.8%	85.9%	82.3%	83.1%	81.7%	86.0%	81.4%	
Grade 11	82.3%	70.3%	90.4%	84.5%	88.6%	84.1%	88.7%	84.5%	86.2%	84.7%	
Grade 12	—	—	—	—	91.2%	85.5%	89.1%	87.9%	88.7%	84.6%	

HSA Test - English											
	2007		2008		2009		2010		2011		
	HCPS	STATE	HCPS	STATE	HCPS	STATE	HCPS	STATE	HCPS	STATE	
Grade 10	—	—	78.9%	75.9%	83.3%	76.9%	80.5%	77.5%	82.1%	77.9%	
Grade 11	79.4%	70.9%	86.5%	84.3%	82.8%	81.9%	86.1%	83.3%	84.5%	84.4%	
Grade 12	—	—	—	—	88.2%	86.6%	83.3%	83.7%	86.5%	85.2%	

HSA Test - Government											
	2007		2008		2009		2010		2011		
	HCPS	STATE	HCPS	STATE	HCPS	STATE	HCPS	STATE	HCPS	STATE	
Grade 10	—	—	92.2%	87.4%	91.5%	85.3%	89.2%	84.4%	90.5%	84.8%	
Grade 11	79.2%	73.5%	95.5%	91.8%	94.8%	90.7%	94.0%	89.1%	91.9%	88.9%	
Grade 12	—	—	—	—	96.8%	93.2%	95.5%	91.5%	93.9%	89.8%	

<sup>3</sup> Maryland State Department of Education, 2011 Maryland Report Card (<http://mdreportcard.org/>).

# System Performance

## Maryland High School Assessment Tests<sup>4</sup>

Harford County Public Schools											
MSA Test - Reading											
Grade 3	2007		2008		2009		2010		2011		
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State	
Advanced	18.4%	20.2%	18.3%	16.9%	22.1%	21.9%	21.1%	21.2%	19.4%	20.5%	
Proficient	65.2%	60.3%	69.1%	66.1%	65.3%	63.0%	65.4%	62.8%	67.9%	64.6%	
Basic	16.4%	19.5%	12.6%	17.0%	12.7%	15.1%	13.5%	16.0%	12.7%	14.9%	

MSA Test - Reading											
Grade 4	2007		2008		2009		2010		2011		
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State	
Advanced	28.5%	24.8%	25.5%	27.9%	26.8%	26.8%	27.7%	29.5%	32.1%	29.4%	
Proficient	62.1%	61.2%	64.7%	60.5%	62.4%	59.9%	61.7%	57.9%	59.8%	59.3%	
Basic	9.5%	14.0%	9.9%	11.5%	10.7%	13.4%	10.5%	12.6%	8.0%	11.3%	

MSA Test - Reading											
Grade 5	2007		2008		2009		2010		2011		
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State	
Advanced	35.1%	33.1%	59.4%	51.0%	55.2%	49.6%	60.7%	53.3%	62.0%	55.8%	
Proficient	47.6%	43.6%	32.1%	35.7%	36.9%	39.9%	32.6%	36.1%	30.6%	34.4%	
Basic	17.3%	23.3%	8.5%	13.3%	8.0%	10.5%	6.7%	10.6%	7.4%	9.8%	

MSA Test - Reading											
Grade 6	2007		2008		2009		2010		2011		
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State	
Advanced	34.9%	32.9%	50.4%	42.9%	47.0%	40.9%	49.4%	43.3%	45.5%	42.8%	
Proficient	45.0%	43.6%	37.4%	38.8%	42.3%	43.6%	40.9%	42.8%	41.5%	41.0%	
Basic	20.1%	23.4%	12.2%	18.2%	10.7%	15.5%	9.6%	13.9%	13.1%	16.2%	

MSA Test - Reading											
Grade 7	2007		2008		2009		2010		2011		
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State	
Advanced	35.9%	29.5%	44.3%	42.9%	47.0%	44.7%	44.8%	45.1%	48.8%	43.4%	
Proficient	43.7%	40.7%	41.5%	38.3%	39.0%	38.4%	40.4%	36.8%	38.8%	40.6%	
Basic	20.3%	29.8%	14.2%	18.8%	14.0%	16.9%	14.8%	18.2%	12.4%	16.0%	

MSA Test - Reading											
Grade 8	2007		2008		2009		2010		2011		
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State	
Advanced	30.6%	23.9%	43.2%	34.1%	41.3%	37.7%	51.5%	44.8%	51.1%	45.9%	
Proficient	47.5%	44.3%	38.9%	38.7%	45.1%	43.7%	35.6%	35.5%	37.4%	36.8%	
Basic	21.9%	31.7%	17.9%	27.2%	13.6%	18.5%	12.9%	19.6%	11.5%	17.3%	

<sup>4</sup> Maryland State Department of Education, 2011 Maryland Report Card (<http://mdreportcard.org/>).



# System Performance

Maryland School Assessment Tests continued<sup>5</sup>

Harford County Public Schools										
MSA Test - Math										
Grade 3	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	22.2%	24.8%	28.6%	26.7%	30.3%	28.8%	29.9%	34.1%	32.6%	35.4%
Proficient	60.1%	53.8%	59.9%	55.9%	56.9%	55.5%	56.5%	51.9%	55.5%	50.9%
Basic	17.7%	21.4%	11.5%	17.4%	12.8%	15.7%	13.6%	14.0%	11.8%	13.7%

MSA Test - Math										
Grade 4	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	42.3%	38.0%	46.1%	42.4%	51.2%	44.9%	46.9%	46.6%	53.3%	49.7%
Proficient	46.6%	48.0%	45.3%	46.2%	41.2%	44.3%	45.1%	43.6%	39.2%	40.6%
Basic	11.0%	14.0%	8.6%	11.4%	7.7%	10.8%	8.0%	9.8%	7.5%	9.7%

MSA Test - Math										
Grade 5	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	18.7%	20.7%	28.7%	25.4%	26.8%	25.1%	27.8%	25.3%	21.5%	22.8%
Proficient	65.2%	57.6%	57.1%	55.1%	59.6%	56.1%	60.9%	57.9%	64.9%	59.4%
Basic	16.2%	21.7%	14.2%	19.5%	13.6%	18.8%	11.3%	16.9%	13.6%	17.7%

MSA Test - Math										
Grade 6	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	23.9%	23.6%	31.4%	31.8%	30.0%	29.5%	29.8%	29.7%	34.3%	32.1%
Proficient	51.6%	48.3%	48.1%	44.0%	48.2%	47.6%	51.8%	50.1%	50.5%	48.9%
Basic	24.5%	28.1%	20.5%	24.2%	21.8%	22.9%	18.4%	20.2%	15.2%	19.0%

MSA Test - Math										
Grade 7	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	15.3%	17.9%	20.8%	21.7%	22.6%	23.5%	26.1%	23.4%	25.9%	25.4%
Proficient	48.7%	43.3%	51.1%	46.5%	56.7%	49.6%	53.0%	49.2%	52.1%	48.9%
Basic	36.0%	38.7%	28.0%	31.8%	20.7%	27.0%	20.9%	27.4%	22.0%	25.7%

MSA Test - Math										
Grade 8	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	26.1%	25.0%	29.5%	29.0%	28.7%	29.4%	30.5%	29.5%	34.8%	32.3%
Proficient	34.5%	31.7%	34.1%	32.8%	39.7%	37.8%	39.3%	35.9%	38.0%	33.7%
Basic	39.3%	43.3%	36.5%	38.1%	31.6%	32.8%	30.2%	34.6%	27.3%	34.0%

<sup>5</sup> Maryland State Department of Education, 2011 Maryland Report Card (<http://mdreportcard.org/>).

# System Performance

## Maryland School Assessment Tests continued<sup>6</sup>

Harford County Public Schools										
MSA Tests - Science										
Grade 5	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced			9.1%	8.5%	8.2%	8.2%	9.9%	9.5%	9.9%	9.9%
Proficient	First taken in 2008		64.7%	55.6%	64.5%	55.5%	65.8%	56.5%	67.3%	57.0%
Basic			26.2%	35.9%	27.3%	36.3%	24.3%	34.1%	22.8%	33.2%

Harford County Public Schools										
MSA Tests - Science										
Grade 8	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced			4.1%	3.9%	5.3%	5.0%	7.0%	7.0%	7.3%	9.9%
Proficient	First taken in 2008		68.0%	57.5%	72.1%	60.3%	72.3%	60.8%	73.9%	57.0%
Basic			27.9%	38.6%	22.6%	34.7%	20.7%	32.3%	18.8%	33.2%

## ALT-Maryland High School Assessment Tests

Harford County Public Schools										
ALT-MSA Tests - Science										
Grade 5	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced			35.7%	15.3%	13.9%	12.2%	15.0%	20.0%	16.7%	36.2%
Proficient	First taken in 2008		50.0%	54.2%	61.1%	49.1%	35.0%	49.3%	70.8%	50.3%
Basic			14.3%	30.5%	25.0%	38.7%	50.0%	30.8%	12.5%	13.5%

Harford County Public Schools										
ALT-MSA Tests - Science										
Grade 8	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced			12.5%	16.5%	13.8%	12.7%	0.0%	23.1%	39.5%	34.3%
Proficient	First taken in 2008		50.0%	54.4%	58.6%	50.1%	62.5%	48.5%	52.6%	48.7%
Basic			37.5%	29.2%	27.6%	37.1%	37.5%	28.5%	7.9%	17.0%

Harford County Public Schools										
ALT-MSA Tests - Science										
Grade 10	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced			20.6%	14.8%	3.7%	8.8%	10.5%	21.0%	24.1%	29.5%
Proficient	First taken in 2008		58.8%	53.0%	68.5%	50.8%	50.0%	47.6%	51.7%	46.8%
Basic			20.6%	32.2%	27.8%	40.4%	39.5%	31.4%	24.1%	23.8%

<sup>6</sup> Maryland State Department of Education, 2011 Maryland Report Card (<http://mdreportcard.org/>).

# System Performance

## ALT-Maryland High School Assessment Tests<sup>7</sup>

Harford County Public Schools										
ALT-MSA Test - Reading										
Grade 3	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	57.7%	59.9%	53.3%	73.1%	40.0%	48.2%	71.4%	59.1%	39.1%	61.6%
Proficient	23.1%	20.4%	40.0%	16.5%	35.0%	37.4%	21.4%	30.4%	39.1%	30.9%
Basic	19.2%	19.6%	6.7%	10.5%	25.0%	14.4%	7.1%	10.5%	21.7%	7.5%

ALT-MSA Test - Reading										
Grade 4	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	56.0%	63.2%	68.8%	69.0%	62.5%	49.8%	28.6%	60.3%	71.4%	65.5%
Proficient	20.0%	15.3%	28.1%	18.8%	31.3%	38.8%	52.4%	29.6%	28.6%	24.2%
Basic	24.0%	21.5%	3.1%	12.1%	6.3%	11.4%	19.0%	10.1%	-	10.3%

ALT-MSA Test - Reading										
Grade 5	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	55.6%	67.6%	82.1%	70.1%	50.0%	52.3%	35.0%	59.0%	58.3%	62.4%
Proficient	16.7%	14.5%	7.1%	18.2%	38.9%	34.7%	60.0%	31.7%	33.3%	29.7%
Basic	27.8%	17.8%	10.7%	11.7%	11.1%	13.0%	5.0%	9.4%	8.3%	7.9%

ALT-MSA Test - Reading										
Grade 6	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	44.4%	63.6%	59.4%	66.6%	55.6%	45.0%	48.8%	54.1%	61.1%	66.1%
Proficient	38.9%	17.6%	34.4%	21.2%	33.3%	38.1%	48.8%	31.7%	38.9%	27.9%
Basic	16.7%	18.8%	6.3%	12.2%	11.1%	17.0%	2.4%	14.2%	-	6.0%

ALT-MSA Test - Reading										
Grade 7	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	56.0%	64.2%	82.6%	67.5%	54.5%	47.8%	56.8%	60.2%	76.1%	71.1%
Proficient	28.0%	18.7%	17.4%	19.6%	30.3%	35.2%	35.1%	26.6%	23.9%	23.2%
Basic	16.0%	17.1%	-	12.9%	15.2%	17.0%	8.1%	13.2%	-	5.6%

ALT-MSA Test - Reading										
Grade 8	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	76.2%	67.5%	59.4%	66.8%	44.8%	45.9%	59.4%	64.7%	76.3%	67.2%
Proficient	16.7%	18.5%	28.1%	22.2%	48.3%	36.1%	48.3%	23.7%	21.1%	24.7%
Basic	7.1%	14.0%	12.5%	11.0%	6.9%	18.0%	15.6%	11.6%	2.6%	8.1%

ALT-MSA Test - Reading										
Grade 10	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	63.8%	57.3%	70.6%	63.6%	40.7%	42.0%	63.2%	62.9%	58.6%	69.9%
Proficient	23.4%	20.5%	17.6%	21.1%	51.9%	38.2%	18.4%	22.5%	34.5%	21.0%
Basic	12.8%	22.2%	11.8%	15.3%	7.4%	19.9%	18.4%	14.6%	6.9%	9.1%

<sup>7</sup> Maryland State Department of Education, 2011 Maryland Report Card (<http://mdreportcard.org/>).

# System Performance

## ALT-Maryland School Assessment Tests<sup>8</sup>

Harford County Public Schools										
ALT-MSA Test - Math										
Grade 3	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	61.5%	56.9%	80.0%	64.3%	25.0%	19.9%	21.4%	43.3%	21.7%	47.9%
Proficient	26.9%	23.4%	13.3%	22.6%	45.0%	53.7%	64.3%	40.7%	52.2%	40.0%
Basic	11.5%	19.6%	6.7%	13.0%	30.0%	26.4%	14.3%	15.9%	26.1%	12.0%

ALT-MSA Test - Math										
Grade 4	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	56.0%	62.4%	75.0%	66.9%	31.3%	29.7%	14.3%	40.5%	64.3%	47.2%
Proficient	24.0%	18.1%	21.9%	20.9%	50.0%	48.9%	52.4%	45.5%	35.7%	40.4%
Basic	20.0%	19.5%	3.1%	12.3%	18.8%	21.4%	33.3%	13.9%	-	12.4%

ALT-MSA Test - Math										
Grade 5	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	50.0%	64.9%	64.3%	66.7%	25.0%	29.4%	40.0%	46.9%	29.2%	43.4%
Proficient	27.8%	16.7%	25.0%	20.2%	58.3%	49.9%	25.0%	38.1%	50.0%	46.3%
Basic	22.2%	18.4%	10.7%	13.1%	16.7%	20.7%	35.0%	14.9%	20.8%	10.3%

ALT-MSA Test - Math										
Grade 6	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	61.1%	59.6%	53.1%	65.9%	41.7%	26.6%	39.0%	39.1%	44.4%	48.0%
Proficient	22.2%	21.6%	40.6%	22.4%	41.7%	51.7%	43.9%	42.3%	44.4%	41.3%
Basic	16.7%	18.8%	6.3%	11.7%	16.7%	21.7%	17.1%	18.6%	11.1%	10.7%

ALT-MSA Test - Math										
Grade 7	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	56.0%	60.6%	82.6%	67.0%	24.2%	24.1%	37.8%	37.2%	45.7%	53.1%
Proficient	32.0%	21.2%	8.7%	19.3%	48.5%	53.7%	40.5%	42.5%	52.2%	38.2%
Basic	12.0%	18.2%	8.7%	13.7%	27.3%	22.2%	21.6%	20.4%	2.2%	8.7%

ALT-MSA Test - Math										
Grade 8	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	76.2%	66.3%	59.4%	65.8%	27.6%	26.6%	31.3%	43.7%	47.4%	50.5%
Proficient	14.3%	19.0%	13.3%	22.2%	58.6%	51.6%	43.8%	39.2%	47.4%	36.3%
Basic	9.5%	14.7%	9.4%	12.0%	13.8%	21.7%	25.0%	17.2%	5.3%	13.2%

ALT-MSA Test - Math										
Grade 10	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	63.8%	54.3%	67.6%	61.1%	25.9%	24.5%	39.5%	38.2%	31.0%	45.5%
Proficient	25.5%	24.1%	20.6%	25.3%	55.6%	49.7%	47.4%	41.8%	58.6%	42.8%
Basic	10.6%	21.6%	11.8%	13.6%	18.5%	25.9%	13.2%	20.0%	10.3%	11.8%

<sup>8</sup> Maryland State Department of Education, 2011 Maryland Report Card (<http://mdreportcard.org/>).

# System Performance

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

The school system will continue to expand and refine performance measures by program budget. Charts reflecting performance measures are included within the program narratives of the each budget section.

Data reflecting performance measures are by Board of Education Strategic Plan Goals, Master Plan Goals, and No Child Left Behind Goals are identified on the following pages.

# System Performance

**Strategic Plan Goal #4** To provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning.  
**Master Plan Goal #1** Ensure a safe, positive learning environment for students and staff in our schools.

Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011
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**(NCLB) Goal #4** All students will be educated in learning environments that are safe, drug free and conducive to learning.

**Other Indicators:**

**Planning and Construction**

**Program Goal:** Construction of schools which provide safe, secure and healthy teaching and learning environments.

**Objective:** Construction of projects on schedule and within budget.

**Input indicators:** Value of State and Local Capital Program. \$48,069,687   \$96,141,847   \$111,524,256   \$83,305,397   \$47,763,925

**Output Indicators:** Major projects completed and/or occupied (does not include relocatables or aging schools).

Additions	-	3	0	0	0
Renovations/Modernizations	1	-	0	1	2
New Schools	1	-	0	1	0
Systemic Projects	1	3	1	1	0

**Strategic Plan Goal #4** To provide safe, secure, and healthy learning environments that are  
**Master Plan Goal #1** Ensure a safe, positive learning environment for students and staff in our

Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011
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**(NCLB) Goal #4** All students will be educated in learning environments that are safe, drug free and conducive to learning.

The number of persistently dangerous schools as defined by the State. 0   0   0   0   0

**Other Indicators:**

**Safety and Security**

**Program Goal:** To enhance security within Harford County Public Schools by integrating safety into the fabric of the school system.

**Objective:** To proactively address concerns that effect the safety of our schools.

**Input indicators:**

Number of Schools	51	54	54	53	53
Number of Students	39,582	39,175	39,167	38,639	38,394
Number of Employees	5,182	5,305	5,368	5,349	5,387

**Output Indicators:**

Number of Schools with Critical Incident Plans	51	54	54	53	53
Number of Schools with Remote Door Access	6	8	11	30	51
Number of Schools with Surveillance Cameras	14	18	20	23	31
Number of Schools with School Resource Officers	13	14	14	13	13
Number of schools provided Gang Awareness Training	51	54	54	54	53
Number of Evacuation Drills	572	326	340	365	365
Number of Banning Letters Issued	66	36	40	42	36
Incident Reports	378	376	375	225	279

# System Performance

**Strategic Plan Goal #4 To provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning.**  
**Master Plan Goal #1 Ensure a safe, positive learning environment for students and staff in our schools.**

	Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011
<b>(NCLB) Goal #4 All students will be educated in learning environments that are safe, drug free and conducive to learning.</b>					
<b>ESEA Performance Indicator:</b>					
The number of persistently dangerous schools as defined by the State.	0%	0%	0%	0%	0%
<b>Other Indicators:</b>					
<b>Facilities Management &amp; Utility Resource Management</b>					
<b>Program Goal:</b> To maximize our efficiency in maintaining safe buildings for students.					
<b>Objective:</b> Maintain the safest school buildings for students.					
<b>Input indicators:</b>					
Number of schools	52	54	54	53	54
Square footage maintained (in millions)	5.5	5.8	6	6.2	6.3
<b>Output Indicators:</b>					
Number of work orders submitted	16,160	17,355	16,480	16,500	20,065
Number of work orders completed	15,738	15,585	15,149	15,200	18,357
% of completed work orders to submitted work orders	97.4%	89.8%	92.0%	92.0%	91.5%

**Strategic Plan Goal #1 To prepare every student for success in postsecondary education and a career.**  
**Master Plan Goal #2 Accelerate student learning and eliminate the achievement gaps.**

	Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011
<b>(NCLB) Goal #1 By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.</b>					
<b>ESEA Performance Indicator:</b>					
The percentage of students, in the aggregate and for each subgroup, who are at or above the proficient level in reading/language arts on the state's assessment.					
ALL Students	82.2%	87.3%	87.0%	87.8%	Not Available
American Indian	81.2%	84.3%	89.3%	89.5%	at publication
Asian	89.2%	92.6%	92.1%	92.7%	
African American	65.9%	75.6%	75.7%	77.2%	Not Available
White	86.3%	90.3%	91.1%	90.7%	at publication
Hispanic	75.9%	82.3%	83.8%	82.1%	
FaRMS	65.9%	75.0%	76.1%	78.1%	Not Available
SE	54.6%	63.1%	66.1%	66.4%	at publication
ELL	66.5%	71.8%	74.1%	76.6%	
The percentage of students, in the aggregate and for each subgroup, who are at or above the proficient level in mathematics on the state's assessment.					
ALL Students	77.0%	81.8%	93.2%	84.4%	Not Available
American Indian	71.4%	78.5%	80.4%	77.9%	at publication
Asian	90.6%	93.3%	93.7%	93.0%	
African American	58.1%	66.2%	69.2%	71.1%	Not Available
White	81.5%	85.7%	86.7%	87.8%	at publication
Hispanic	72.8%	75.2%	77.6%	79.4%	
FaRMS	60.1%	66.3%	68.9%	71.5%	Not Available
SE	48.8%	53.9%	56.8%	57.6%	at publication
ELL	69.4%	68.2%	74.0%	75.6%	
The percentage of Title I schools that make adequate yearly progress.					
	66.7%	100.0%	100.0%	66.7%	

# System Performance

**Strategic Plan Goal #1 To prepare every student for success in postsecondary education and a career.**

**Master Plan Goal #2 Accelerate student learning and eliminate the achievement gaps.**

Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011
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**(NCLB) Goal #2 All limited English proficient students will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.**

**ESEA Performance Indicators:**

The percentage of limited English proficient students, determined by cohort, who have attained English proficiency by the end of the school year.	-	-	16.1%	25.2%	25.1%
The percentage of limited English proficient students who are at or above the proficient level in reading/language arts on the state's assessment.	65.5%	71.8%	74.1%	76.6%	75.2%
The percentage of limited English proficient students who are at or above the proficient level in mathematics on the state's assessment.	69.5%	68.2%	74.0%	76.6%	70.6%

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

**ESEA Performance Indicators:**

The percentage of students who graduate from high school each year with a regular diploma.	87.1%	86.7%	86.7%	88.4%	89.7%
The percentage of students who drop out of school,	3.2%	2.9%	2.3%	2.1%	2.4%

**Other Indicators:**

**Education Services**

**Program Goal:** To meet the state requirement to implement full-day kindergarten.

**Objective:** To implement full-day kindergarten in the elementary schools on a scheduled basis.

<b>Input Indicator:</b> Number of classes having Full-Day Kindergarten programs in the County.	158	158	152	151	151
<b>Output Indicator:</b> Percentage of full-day kindergarten classes implemented as a % of total kindergarten classes.	100%	100%	100%	100%	100%

**Strategic Plan Goal #4 To provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning.**

**Master Plan Goal #1 Ensure a safe, positive learning environment for students and staff in our schools.**

Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011
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**(NCLB) Goal #4 All students will be educated in learning environments that are safe, drug free and conducive to learning.**

**Other Indicators:**

**Transportation**

**Program Goal:** To achieve maximum safety in transporting of students.

**Objective:** Maintain the safest school bus transportation for students.

**Input indicators:**

Number of buses	431	437	481	494	494
Number of Students Transported	34,968	36,500	36,500	33,992	33,466
Number of miles traveled	6,958,921	7,200,000	7,535,600	7,682,399	7,700,000
Number of accidents	63	74	75	58	69

**Output Indicators:**

Number of preventable accidents	37	35	44	35	23
% of Preventable accidents to total accidents	59%	47%	58%	60%	33%
Number of miles per bus traveled	16,146	16,475	15,667	15,551	15,587
Number of miles traveled per preventable accidents	183,129	205,715	171,264	219,497	334,783



# System Performance

**Strategic Plan Goal #4** To provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning.  
**Master Plan Goal #3** Ensure the effective use of all resources focusing on the areas of technology, fiscal and budgetary management, and community partnerships.

Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011
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**Other Indicators:**

**Business Services, Finance**

**Program Goal:** To achieve efficiency in purchasing goods for HCPS.

**Objective:** To improve the purchasing process by streamlining small dollar purchases, expanding user flexibility and increasing efficiency. The card enables employees to make low dollar purchases that are necessary for HCPS operations. Use of the P Card provides faster delivery to the end user and substantially reduces the administrative paperwork involved in purchasing and paying for low dollar items.

**Input Indicators:**

# of P Card Transactions	31,776	35,913	35,582	36,888	41,045
Dollar Value of P Card Transactions	\$11,244,695	\$13,419,785	\$13,810,579	\$17,473,854	\$17,394,090
Average Dollar Value of P Card Transactions	\$353.87	\$373.67	400.66	\$483.66	\$476.09
Accounts Payable Checks Issued	15,471	15,163	12,985	12,916	12,414
Purchase Order Issued	4,197	3,082	2,122	1,593	1,513

**Output Indicators:**

# of checks reduced by using P Card	600	308	2178	69	140
# of Purchase Orders reduced by using P Card	1,100	1,067	896	837	80
\$ amount of P Card Rebates from Utilization	\$34,077	\$42,929	\$92,591	102,912	\$107,841
Check Processing Cost Savings Per Year (Cumulative)	\$56,112	\$57,499	\$68,900	\$69,429	\$70,097

**Strategic Plan Goal #1** To prepare every student for success in postsecondary education and a career.

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

Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011
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**Other Indicators:**

**Business Services, Purchasing**

**Program Goal:** To achieve administrative efficiencies in the procurement business process by reducing the number of formal sealed bids over \$25,000.

**Objective:** Sealed bids are required for procurements over \$25,000. Alternative procurements methods, such as piggyback award from a contract award by another public agency, will leverage economies of scale regarding price and at the same time achieve administration efficiencies by reducing the number of formal bids that are much more labor intensive and require advertising and bonding.

**Input Indicators:**

Number of Purchase orders	4,197	3,082	2,126	1,593	1,513
Dollar value of purchase orders	\$52,903,670	\$131,873,328	\$49,435,967	\$49,753,210	\$23,415,717
Number of sealed bids	51	39	31	47	47
Average # of hours to issue one sealed bid 6.5 hours	331.5	253.5	201.5	305.5	305.5
Labor cost to issue one sealed bid \$225 per hour	\$74,587	\$57,038	\$45,338	\$68,738	\$68,738

**Output Indicators:**

Labor dollar savings in reduction in formal sealed bids	\$5,850	\$17,550	\$11,700	-\$23,400	\$0
Rebates from Office Depot Contract	\$14,715	\$14,300	\$14,193	\$31,294	\$35,403
Other Purchasing Rebates					\$17,669

# System Performance

**Strategic Plan Goal #1 To prepare every student for success in postsecondary education and a career.**  
**Master Plan Goal #3 Ensure the effective use of all resources focusing on the areas of technology, fiscal and budgetary management, and community partnerships.**

Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011
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**Other Indicators:**

**Music Department**

**Program Goal:** To achieve efficiency in purchasing and repairing equipment, supplying transportation, sponsoring county wide music activities and providing materials for instruction for HCPS.

**Input Indicators:**

Number of equipment requests	50	55	38	70	20
Number of repairs requested	197	200	489	350	496
Number of fieldtrips requested	386	400	430	400	606
Number of county wide activities for students	20	19	20	20	20

**Output Indicators:**

Number of equipment purchases	76	33	18	70	20
Number of repairs completed	197	238	489	350	496
Number of field trips completed	386	396	430	400	606
Number of students participating in performance programs grades 4 - 12	14,138	14,500	12,379	13,000	12,500
Amount spent on materials of instruction	\$11,500	\$12,312	\$12,312	\$12,312	\$20,000
Capital Funds for Equipment Purchases	\$100,866	\$50,000	\$0	\$50,000	\$30,000

**Strategic Plan Goal #3 To hire and support skilled staff who are committed to increasing student achievement.**  
**Master Plan Goal #1 Ensure a safe, positive learning environment of students and staff in our schools.**

Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011
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**Other Indicators:**

**Human Resources**

**Program Goal:** Compliance with Family Law Article.

**Objective:** Process background checks on all HCPS employees and substitutes.

**Input Indicators**

Number of employees and substitutes processed	1,265	2,000	1,203	1,500	1,283
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**Output Indicators**

Increase in the number processed versus prior year	-17.7%	58.1%	-39.9%	24.7%	-14.0%
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**Strategic Plan Goal #3 To hire and support skilled staff who are committed to increasing student achievement.**  
**Master Plan Goal #2 Accelerate student learning and eliminate the achievement gaps.**

Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011
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**(NCLB) Goal #1 By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.**

**Other Indicators:**

**Human Resources**

**Program Goal:** All classes are taught by highly qualified teachers.

**Objective:** Increase the number of classes taught by highly qualified teachers.

**Input indicators:**

Number of classes taught	3,770	3,848	3,790	8,691	8,718
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**Output Indicators:**

Increase in number of classes taught by highly qualified teachers	88.2%	90.0%	91.9%	94.7%	96.4%
<small>Note: * Total number of classes reduced based on change in reporting method for elementary and shift to block scheduling at secondary level.</small>					

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

**Other Indicators:**

**Human Resources**

**Program Goal:** All classes are taught by highly qualified teachers.

**Objective:** Decrease the number of teachers holding conditional certificates.

**Input indicators:**

State average percentage of teachers holding conditional certificates	7.8%	8.5%	3.9%	3.9%	1.2%
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**Output Indicators:**

HCPS percentage of teachers holding conditional certificates	3.3%	3.0%	2.0%	1.5%	0.6%
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# System Performance

**Strategic Plan Goal #3** To hire and support skilled staff who are committed to increasing student achievement.  
**Master Plan Goal #4** Understanding that all employees contribute to the learning environment, we will maintain a highly qualified workforce.

Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011
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**(NCLB) Goal #3** By 2005-2006, all students will be taught by "highly qualified staff."

**ESEA Performance Indicators:**

The percentage of classes being taught by "highly qualified" teachers in the aggregate and in "high-poverty" schools.

a) In the aggregate	99.8%	100.0%	100.0%	100.0%	100.0%
b) In "high-poverty" schools					
Bakerfield Elem	100.0%	100.0%	100.0%	100.0%	95.7%
Edgewood Elem	100.0%	100.0%	100.0%	100.0%	100.0%
George Lisby Elem	100.0%	100.0%	100.0%	100.0%	100.0%
Hall's Crossroads Elem	99.8%	99.8%	100.0%	100.0%	100.0%
Havre de Grace Elem	99.8%	99.8%	100.0%	100.0%	100.0%
Magnolia Elem	99.5%	99.5%	100.0%	100.0%	100.0%
Roye-Williams Elem	100.0%	100.0%	100.0%	100.0%	91.8%
William Paca Elem	100.0%	100.0%	100.0%	100.0%	100.0%

The percentage of teachers receiving "high quality professional development".

The percentage of paraprofessionals (excluding those with sole duties as translators and parental involvement assistants) who are highly qualified.	100.0%	100.0%	100.0%	100.0%	100.0%
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**Other Indicators:**

**Human Resources**

**Program Goal:** To hire replacement and new staff/teachers.

**Objective:** To improve the number of highly qualified staff.

**Input indicators:**

Number of new teachers hired for current school year	301	355	360	195	184
Number of new teachers hired returning after first year	368	265	324	303	292

**Output Indicators:**

Increase by % in highly qualified staff	3.0%	3.0%	3.0%	2.5%	1.0%
Percentage of all teachers returning	88.0%	88.0%	89.0%	93.2%	94.2%

**Strategic Plan Goal #3** To hire and support skilled staff who are committed to increasing student achievement.  
**Master Plan Goal #4** Understanding that all employees contribute to the learning environment, we will maintain a highly qualified workforce.

Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011
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**(NCLB) Goal 3.** By 2005-2006, all students will be taught by "highly qualified staff."

**Other Indicators:**

**Human Resources**

**Program Goal:** Retain Highly qualified teachers.

**Objective:** Maintain current retention rates.

**Input indicators:**

Retention Rate	91.5%	93.0%	93.0%	93.0%	94.2%
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**Output Indicators:**

HCPS retention ranking vs. market area	3rd	2nd	2nd	2nd	2nd
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**Other Indicators:**

**Human Resources**

**Program Goal:** Recruit highly qualified teacher candidates.

**Objective:** Increase the number of applications received.

**Input Indicators:**

Number of teacher applications received	1,848	3,634	3,707	3,700	8,213
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**Output Indicators:**

Increase in number of applications vs. prior year	27.4%	15.0%	2.0%	0.0%	120.0%
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**(NCLB) Goal #3** By 2005-2006, all students will be taught by "highly qualified staff."

**Other Indicators:**

**Human Resources**

**Program Goal:** Highly qualified professional school counselors in all schools.

**Input Indicators:**

School counseling vacancies	10	21	0	2	11
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**Output Indicators:**

Highly qualified new hires	5	9	0	2	5
Highly qualified transfer	5	12	0	0	6

# System Performance

<b>Strategic Plan Goal #3</b>	<b>To hire and support skilled staff who are committed to increasing student achievement.</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
<b>Master Plan Goal #4</b>	<b>Understanding that all employees contribute to the learning environment, we will maintain a highly qualified workforce.</b>	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011

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

**Other Indicators:**

**Psychologist Services**

**Program Goal:** Provide highly qualified staff in sufficient numbers to serve all students pre-k through grade 12.

**Objective:** Maintain appropriate levels of staffing.

**Input Indicators:**

Number of Students	39,568	39,172	38,611	38,426	38,394
Number of psychologists	30	30	31.7	31.7	32
Psychologist-student ratio	1 to 1,319	1 to 1,305	1 to 1,218	1 to 1,217	1 to 1,200

**Output Indicators:**

1 to 1000 psychologist-student ratio as per national recommended standard

**Other Indicators;**

**Office of Personnel Services**

**Program Goal:** Provide highly qualified staff in sufficient numbers to serve all students pre-k through grade 12.

**Objective:** Maintain appropriate levels of staffing.

Number of Students	39,568	39,172	38,611	38,426	38,394
Number of pupil personnel workers	9	9	9	9	9
Pupil personnel workers-student ratio	1 to 4,398	1 to 4,352	1 to 4,290	1 to 4,269	1 to 4,266

**Output Indicators:** 1 to 2000 pupil personnel workers-student ratio as per national recommended standard.

<b>Strategic Plan Goal #1</b>	<b>To prepare every student for success in postsecondary education and a career.</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
<b>Master Plan Goal #1</b>	<b>Ensure a safe, positive learning environment for students and staff in our schools.</b>	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011

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

**Other indicators:**

**Student Services, Office of School Counseling**

**Program Goal:** Support schools PreK-12 in the Academic, Career Development and Personal/Social Domains.

**Objective:** Provide sufficient personnel and resources to serve all student Prek-12.

**Input Indicators:**

Number of Students	39,568	39,172	38,611	38,426	38,394
Number of Counselors with traditional assignments	93.5	94.7	95.7	95.7	95.7
Counselor-Student Ratio	1 to 423	1 to 414	1 to 403	1 to 402	1 to 401
Percent of Counselor time spent in direct service to students					
Elementary	47.0%	46.4%	47.0%	56.2%	43.5%
Middle	46.0%	47.6%	46.0%	46.3%	36.7%
High	59.0%	59.5%	57.0%	60.7%	53.4%

**Output Indicators:**

1 to 250 Counselor-Student Ratio as per national recommended standard  
70% of time spent in direct service to student





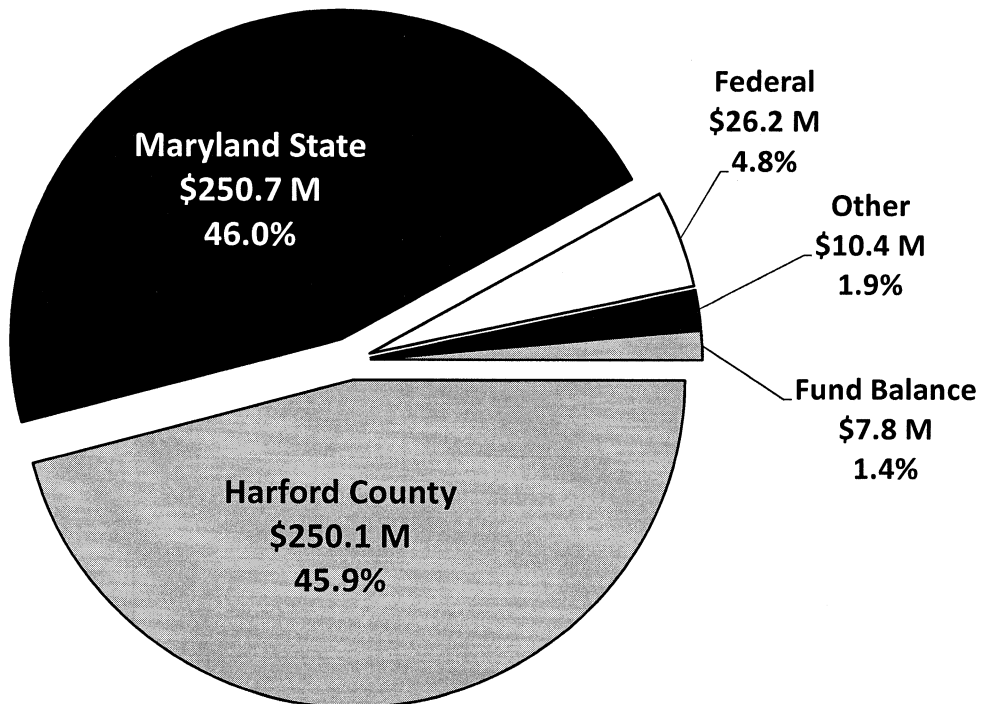
# Revenue

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 2010 through 2012 and budgets for fiscal years 2012 and 2013.

Revenue - All Funds							
Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2012 Budget	FY 2013 Budget	Change FY12 - FY13	% Change
Unrestricted Fund	\$ 418,841,604	\$ 416,290,452	\$ 435,605,566	\$ 435,643,868	\$ 427,768,507	\$ (7,875,361)	-1.8%
Restricted Fund	\$ 33,693,057	\$ 41,571,808	\$ 28,787,163	\$ 26,206,659	\$ 26,464,157	\$ 257,498	1.0%
<b>Current Expense Fund</b>	<b>\$ 452,534,661</b>	<b>\$ 457,862,260</b>	<b>\$ 464,392,729</b>	<b>\$ 461,850,527</b>	<b>\$ 454,232,664</b>	<b>\$ (7,617,863)</b>	<b>-1.6%</b>
Food Service	14,501,801	15,108,477	15,678,413	15,120,364	15,147,627	27,263	0.2%
Pension*	31,578,248	34,323,976	33,360,568	33,360,568	30,575,369	(2,785,199)	-8.3%
Debt Service	15,861,041	22,576,521	30,155,642	30,155,642	30,355,614	199,972	0.7%
Capital**	85,054,404	47,763,925	28,383,194	16,205,845	14,911,610	(1,294,235)	-8.0%
<b>Total - All Funds</b>	<b>\$ 599,530,155</b>	<b>\$ 577,635,159</b>	<b>\$ 571,970,546</b>	<b>\$ 556,692,946</b>	<b>\$ 545,222,884</b>	<b>\$ (11,470,062)</b>	<b>-2.1%</b>

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

## FY 2013 Revenue - All Funds By Source \$545.2 Million



# Revenue

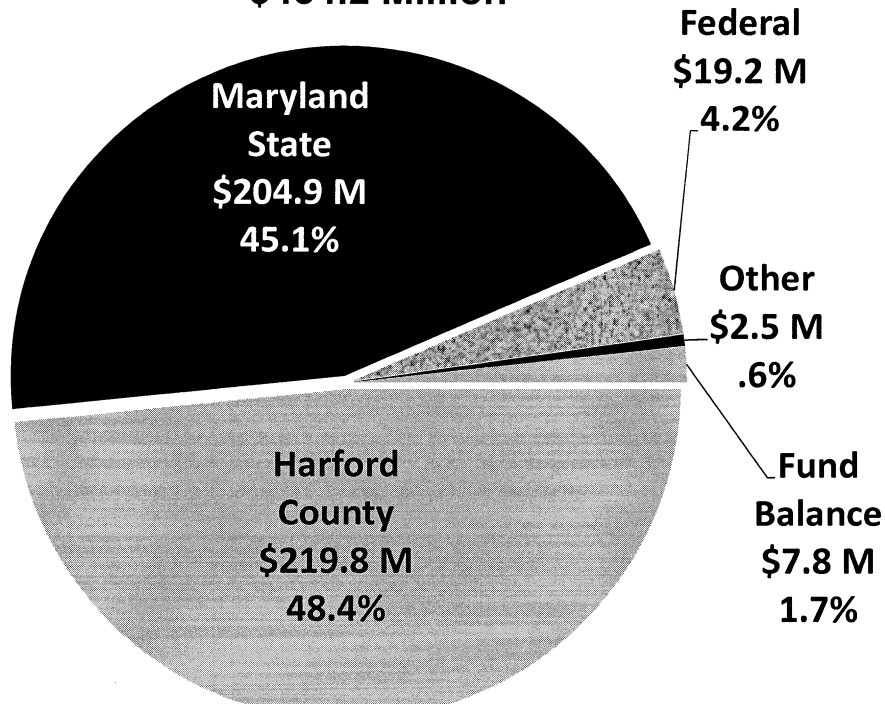
## Current Expense Fund

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 a decrease of \$7.6 million or -1.6%. Unrestricted Fund revenues for fiscal 2013 are projected to decrease by \$7.9 million or -1.8%. Restricted Fund revenues are projected to increase by \$.3 million or 1.0% in fiscal 2013. The fiscal year 2013 Current Expense Fund by revenue source is summarized in the chart below.

<b>Revenue - Current Expense Fund - By Source</b>							
Sources	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2012 Budget	FY 2013 Budget	Change FY12 - FY13	% Change
Harford County	210,414,800	211,067,388	217,782,344	217,768,287	219,821,368	2,053,081	0.9%
State of Maryland	198,524,594	193,284,422	201,985,029	201,731,181	197,018,533	(4,712,648)	-2.3%
Federal Government	625,283	695,554	1,345,207	1,541,977	650,000	(891,977)	-57.8%
Other Sources	4,638,940	5,810,374	5,939,543	6,048,980	2,478,606	(3,570,374)	-59.0%
<b>Total - Revenue</b>	<b>\$ 414,203,617</b>	<b>\$ 410,857,738</b>	<b>\$ 427,052,123</b>	<b>\$ 427,090,425</b>	<b>\$ 419,968,507</b>	<b>\$ (7,121,918)</b>	<b>-1.7%</b>
Fund Balance	4,637,987	5,432,714	8,553,443	8,553,443	7,800,000	(753,443)	-8.8%
<b>Unrestricted Fund</b>	<b>\$ 418,841,604</b>	<b>\$ 416,290,452</b>	<b>\$ 435,605,566</b>	<b>\$ 435,643,868</b>	<b>\$ 427,768,507</b>	<b>\$ (7,875,361)</b>	<b>-1.8%</b>
Harford County	0	0	0	0	0	0	-
State of Maryland	7,073,416	7,504,140	8,832,546	7,777,051	7,842,311	65,260	0.8%
Federal Government	26,112,719	33,975,447	19,664,618	18,346,870	18,576,346	229,476	1.3%
Other Sources	506,922	92,221	289,999	82,738	45,500	-37,238	-45.0%
<b>Restricted Fund</b>	<b>\$ 33,693,057</b>	<b>\$ 41,571,808</b>	<b>\$ 28,787,163</b>	<b>\$ 26,206,659</b>	<b>\$ 26,464,157</b>	<b>\$ 257,498</b>	<b>1.0%</b>
<b>Current Expense Fund</b>	<b>\$ 452,534,661</b>	<b>\$ 457,862,260</b>	<b>\$ 464,392,729</b>	<b>\$ 461,850,527</b>	<b>\$ 454,232,664</b>	<b>\$ (7,617,863)</b>	<b>-1.6%</b>

### FY 2013 Current Expense Fund - by Source

**\$454.2 Million**



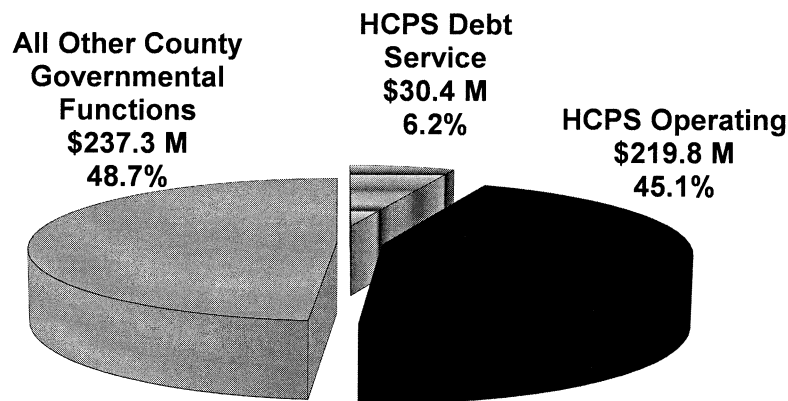


# Revenue

## Harford County Government Support

Harford County Public Schools represents the largest function Harford County Government supports. When considering the FY 2013 General Fund budgeted by Harford County Government, Harford County Public Schools Unrestricted Fund receives 45.1% of the local government's overall support.<sup>1</sup> This does not include support by the County for Debt Service as appropriated by Harford County. The County Government support for HCPS is reflected in the chart below.

### Distribution of Harford County Government FY 2013 General Fund Budget \$487.5 million



The county funding for Harford County Public Schools comes from a variety of revenue streams in place by Harford County Government. The main County sources of revenues supporting the education budget are property taxes and income taxes. Support for the education budget by the County is determined on a year to year basis. The County makes no projections for future budgets for the education system. Since 2009, due to financial constraints, the County has requested HCPS to return over \$7.4 million of budget revenue (\$3,936,066 for fiscal 2009, \$500,000 for fiscal 2010 and \$2,994,401 for fiscal 2011). Total lost operating revenues from the County during fiscal years FY 2009 to 2011 equaled \$7,430,467.

<sup>1</sup> Data contained in Harford County Government Approved FY 2013 Budget.

# Revenue

## Maintenance of Effort



According to Maryland's Maintenance of Effort law, in order to receive any increase in basic state school aid, each county must appropriate an amount equal to or greater than its prior year per pupil appropriation. The Maintenance of Effort law states that if there is no enrollment growth, local funding can remain the same as that of the previous year in terms of total dollars. If there is enrollment growth, local funding is to remain the same on a per pupil basis. The Maintenance of Effort calculation does not provide for other significant needs. For example, a student with special needs could cost more than twice as much as a regular education student. The calculation does not address inflation, the cost of negotiated agreements and benefits, and funding for quality improvement initiatives. Fortunately, in nine of the past ten years, Harford County Government has funded the school system above the Maintenance of Effort level. The Maintenance of Effort calculation for fiscal 2013 is \$0 due to an enrollment decrease of 167 students as of September 30, 2011.

### Harford County Government - Current Expense Fund

	Actual FY2010	Actual FY2011	Actual FY2012	Budget FY 2012	Budget FY 2013	Change FY12 - FY13	
Unrestricted Fund	210,414,800	211,067,388	217,782,344	217,768,287	219,821,368	2,053,081	1.0%
Restricted Fund	-	-	-	-	-	-	0.0%
<b>Current Expense Fund - Total</b>	<b>\$ 210,414,800</b>	<b>\$ 211,067,388</b>	<b>\$ 217,782,344</b>	<b>\$ 217,768,287</b>	<b>\$ 219,821,368</b>	<b>\$ 2,053,081</b>	<b>1.0%</b>
<b>% Current Expense Fund</b>	<b>46.5%</b>	<b>46.1%</b>	<b>46.9%</b>	<b>47.2%</b>	<b>48.4%</b>		

The County Executive and County Council are requested to fund the Unrestricted and Capital Funds for Harford County Public Schools. For fiscal year 2013, Harford County Government will be providing 48.4% or \$219.8 million 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.

# Revenue

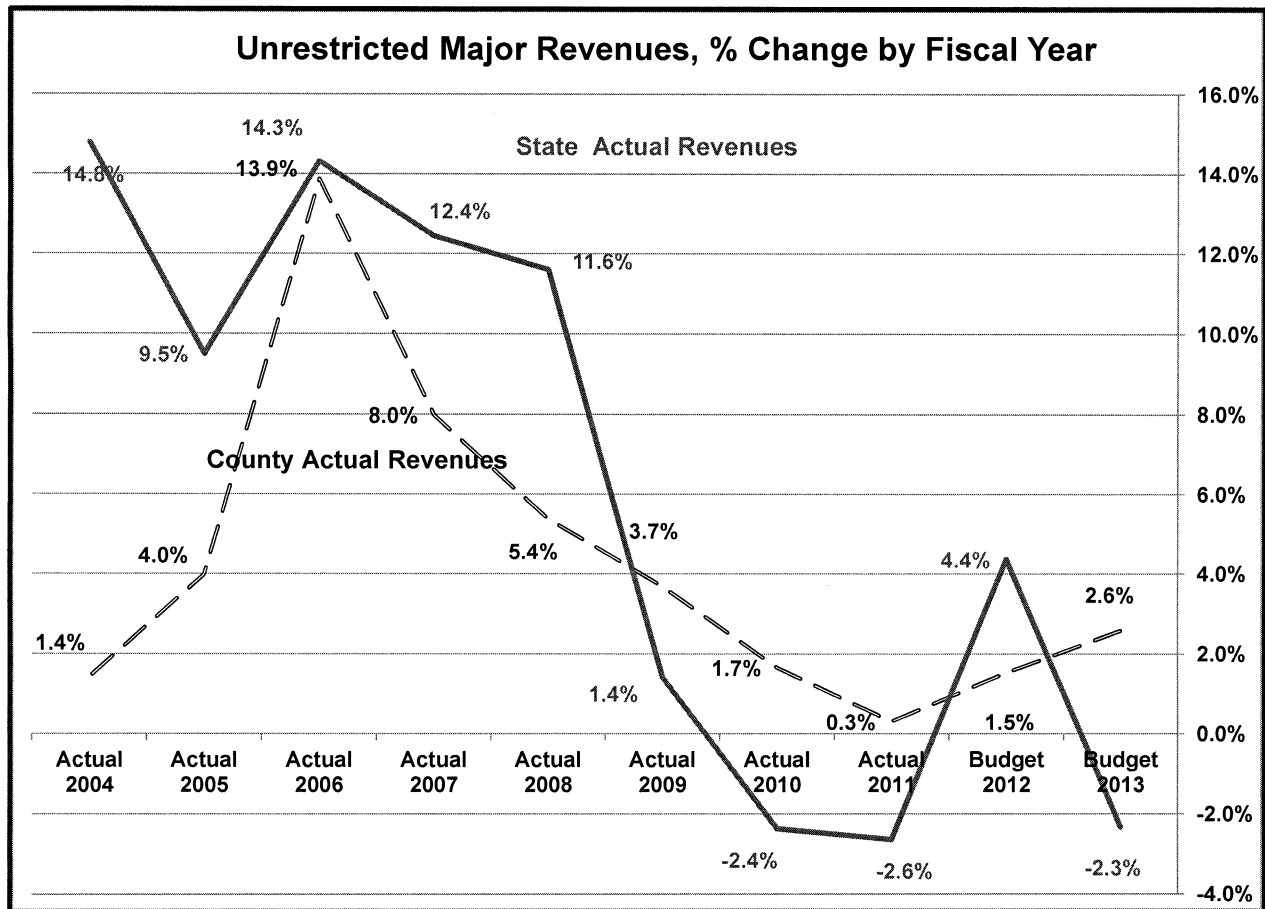
## State Funding History – Bridge to Excellence

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

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

Under the legislation, the measure of success of this new flexibility with state aid would not be how funds are distributed, but how well students reach goals of academic success. The new financial structure recognizes that the basis of success for students at risk for academic failure is a quality teacher in every classroom, adequate materials, and additional help. The original legislation required an increase in state aid to local education agencies of \$1.3 billion from fiscal 2004 to fiscal 2009. However, in 2007 this legislation and ensuing funding formulas were amended resulting in a significant reduction to the original projected funding figures

In 2002, State law changed to provide additional support to education and released funds previously classified as restricted. In fiscal 2004 and 2005, the State of Maryland moved approximately \$8.0 million of restricted revenue (grants) into unrestricted state aid as part of the change in the law in 2002. In that same two year period, the County percentage of support dropped dramatically before increasing in fiscal 2005 and 2006, then dropping steadily to .3% in fiscal 2011 and increasing slightly to 1.5% in fiscal 2012. The following chart identifies the percentage change in unrestricted State support and County Government support over the last ten year period.



# Revenue

## State Revenues

Unrestricted state aid is projected to decrease nearly \$4.7 million or -2.3% in fiscal year 2013. The reduction of state aid is attributable to the decrease in enrollment of 167 students, combined with a State of Maryland freeze of the Thornton formulas for aid to local school systems. Restricted state aid is projected to increase in fiscal 2013 by \$65,260 or .8% in total, State of Maryland aid in the Current Expense Fund is projected to decrease nearly \$4.6 million in fiscal year 2013.

### Maryland State Revenue - Current Expense Fund

Program	Actual FY2010	Actual FY2011	Actual FY2012	Budget FY2012	Budget FY2013	Change FY12 - FY13	
Foundation	146,644,783	140,285,285	143,324,917	143,444,719	140,772,062	(2,672,657)	
Compensatory Education	25,933,668	28,111,071	31,766,354	31,766,354	31,188,983	(577,371)	
Public Transportation Aid	10,815,679	10,805,481	13,229,593	11,858,771	11,987,689	128,918	
Special Education Aid	12,384,621	11,941,879	11,858,771	12,645,402	11,453,398	(1,192,004)	
Limited English Proficiency	1,880,829	1,787,911	1,674,720	1,674,720	1,503,546	(171,174)	
MSDE - Employees on Loan	360,258	352,795	130,674	347,317	118,957	(228,360)	
Supplemental Grant	504,756	0		(6,102)	(6,102)	0	
<b>Unrestricted - Total</b>	<b>\$ 198,524,594</b>	<b>\$ 193,284,422</b>	<b>\$ 201,985,029</b>	<b>\$ 201,731,181</b>	<b>\$ 197,018,533</b>	<b>\$ (4,712,648)</b>	<b>-2.3%</b>
<b>Restricted - Total</b>	<b>\$ 7,073,416</b>	<b>\$ 7,504,140</b>	<b>\$ 8,832,546</b>	<b>\$ 7,777,051</b>	<b>\$ 7,842,311</b>	<b>\$ 65,260</b>	<b>0.8%</b>
<b>Current Expense Fund - Total</b>	<b>\$ 205,598,010</b>	<b>\$ 200,788,562</b>	<b>\$ 210,817,575</b>	<b>\$ 209,508,232</b>	<b>\$ 204,860,844</b>	<b>\$ (4,647,388)</b>	<b>-2.2%</b>
<b>% Current Expense Fund</b>	<b>45.4%</b>	<b>43.9%</b>	<b>45.4%</b>	<b>45.4%</b>	<b>45.1%</b>		

In FY 2013, HCPS ranked eighth in the state for total state support with a range of \$9.1 million to \$882.1 million. State aid is the second largest funding support for the Current Expense Fund.

From fiscal 2002 to 2005, HCPS was ranked 24<sup>th</sup> in per pupil funding out of 24 school districts in the State of Maryland. In fiscal 2008, HCPS rose to 16<sup>th</sup>, only to fall to 18<sup>th</sup> in funding in fiscal year 2011.

State aid for future years is unknown. The problem with expenditures exceeding ongoing revenues, commonly referred to as a "structural deficit", is projected to continue in the State of Maryland. The State enacted legislation to create new revenues and taxes during the Special Session of the Maryland General Assembly in 2007 to reduce the structural deficit. Since state aid is the second largest source of funding for HCPS, the State's attempt to reduce expenditures and future state education aid is a major factor in planning future budgets.

# Revenue

## Federal Revenues

Federal aid to the Unrestricted Budget is limited to Impact Aid which currently represents less than .1% of unrestricted revenues. 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.

<b>Federal Revenue - Current Expense Fund</b>							
Program	Actual FY2010	Actual FY2011	Actual FY2012	Budget FY 2012	Budget FY 2013	Change FY12 - FY13	
Impact Area Aid/Other	625,283	579,687	453,229	650,000	650,000	-	
Other (ERP Subsidy)		115,867	891,978	891,977	-	(891,977)	
<b>Unrestricted Fund</b>	<b>\$ 625,283</b>	<b>\$ 695,554</b>	<b>\$ 1,345,207</b>	<b>\$ 1,541,977</b>	<b>\$ 650,000</b>	<b>\$ (891,977)</b>	<b>-57.8%</b>
<b>Restricted Fund</b>	<b>\$ 26,112,719</b>	<b>\$ 33,975,447</b>	<b>\$ 19,664,618</b>	<b>\$ 18,346,870</b>	<b>\$ 18,576,346</b>	<b>\$ 229,476</b>	<b>1.3%</b>
<b>Current Expense Fund - Total</b>	<b>\$ 26,738,002</b>	<b>\$ 34,671,001</b>	<b>\$ 21,009,825</b>	<b>\$ 19,888,847</b>	<b>\$ 19,226,346</b>	<b>\$ (662,501)</b>	<b>-3.3%</b>
<b>% Current Expense Fund</b>	<b>5.9%</b>	<b>7.6%</b>	<b>4.5%</b>	<b>4.3%</b>	<b>4.2%</b>		

Prior to fiscal 2010, restricted federal aid accounted for slightly less than 4% of the Current Expense Fund. However, in fiscal 2010 federal aid increased substantially due to the funding of the American Recovery and Reinvestment Act (ARRA) of 2009. The restricted aid increased as a percentage of the Current Expenses Fund in FY 2010 as 5.9% and 2011 as 7.6%. The restricted federal aid has returned to represent slightly more than 4% of the Current Expense Fund after the ARRA funding was discontinued. Nationally \$39.5 billion was allocated to states over two years as part of the ARRA funding in 2009. The State of Maryland received approximately \$720 million over the two year period

The American Recovery and Reinvestment Act funds comprise \$8.7 million of the fiscal 2010 budget and \$10.6 million of the fiscal 2011 budget. ARRA funds were awarded as restricted grants and fall into one of several categories; State Fiscal Stabilization, Title 1, and Individuals with Disabilities Act. The overall goal of ARRA funds was to stimulate the economy in the short term and invest in education and other public services to ensure the long term health of our nation. More information on ARRA funds and other grants can be found in the restricted section of this book.

# Revenue

## Other Revenue

In the Unrestricted Fund Budget, other revenues include fees, tuition, building use fees, gate receipts, E-rate funds, 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. The details of other revenues, excluding Appropriated Fund Balance, are reflected in the table below.

The decrease in the other revenue budget is the result of a number of items which are not budgeted until a final settlement is determined. Settlements are budgeted in the year they are realized and in accordance with HCPS policy, insurance settlements are utilized to fund Other Post Employment Benefit obligations.

<b>Other Revenue - Current Expense Fund</b>						
	Actual FY2010	Actual FY2011	Actual FY2012	Budget FY2012	Budget FY2013	Change FY12 - FY13
Tuition - Non-Resident Pupils	26,445	42,559	25,907	25,000	25,000	-
Tuition - Adult Education (MSDE In-service)	46,727	41,414	35,315	45,000	45,000	-
Tuition - Summer School	255,349	182,426	165,652	210,000	96,218	(113,782)
Transportation Receipts from Field Trips	177,491	195,232	217,131	180,000	180,000	-
Interest Income	25,826	31,377	25,029	40,000	40,000	-
Rental of Facilities	2,000	2,545	2,545	2,000	2,000	-
Building Use Fee	321,198	338,022	348,477	400,000	400,000	-
Harford Glen	14,830	7,768		10,000	10,000	-
Donations	67,727	21,003	4,818	20,458	20,458	-
CPR Course Fees	1,501	3,935	3,203	1,000	1,000	-
Dependent Care/Flex Settlement			61,416	61,417	-	(61,417)
Document/Bid Fees	2,300	3,458		5,000	5,000	-
Enemoc Load Response Energy rebate			100,793			-
HCEA - Employees on Loan	52,750	155,974	103,811	90,000	90,000	-
Refund Health Care Consortium	\$0		870,642	870,642	-	(870,642)
Health/Dental - Rebates & Settlements	1,291,592	2,179,309	1,551,956	1,551,955	-	(1,551,955)
Insurance Dividends	100,984	221,455	22,999	-	-	-
Insurance Recovery	-	138,077		-	-	-
Medicare Part D Refunds	706,097	817,185	1,000,008	1,000,008	-	(1,000,008)
Other Revenue	43,360	26,067	148,856	20,000	20,000	-
Rebates - Other	32,337	22,364	8,325	32,000	32,000	-
Unspent - Flex & Dependent Care	56,057	35,860	22,999	-	-	-
Gate Receipts	343,003	361,892	335,875	343,000	370,430	27,430
Other Interscholastic Receipts	12,175	18,041	8,767	10,000	10,000	-
Finger Printing Receipts	-	17,925	36,240	50,000	50,000	-
Garnishment Admin. Charge	1,392	1,488	1,532	1,500	1,500	-
E-Rate	601,854	525,000	515,306	600,000	600,000	-
Equipment Sale	28,970	28,742	27,748	30,000	30,000	-
Out of County LEA	426,974	276,242	294,193	450,000	450,000	-
<b>Unrestricted - Total</b>	<b>\$4,638,940</b>	<b>\$5,810,374</b>	<b>\$ 5,939,543</b>	<b>\$6,048,980</b>	<b>\$2,478,606</b>	<b>\$ (3,570,374)</b>
<b>Restricted - Total</b>	<b>\$ 506,922</b>	<b>\$ 92,221</b>	<b>\$ 289,999</b>	<b>\$ 82,738</b>	<b>\$ 45,500</b>	<b>\$ (37,238)</b>
<b>Current Expense Fund - Total</b>	<b>\$5,145,862</b>	<b>\$5,902,595</b>	<b>\$ 6,229,542</b>	<b>\$6,131,718</b>	<b>\$2,524,106</b>	<b>\$ (3,607,612)</b>
<b>% Current Expense Fund</b>	<b>1.1%</b>	<b>1.3%</b>	<b>1.3%</b>	<b>1.3%</b>	<b>0.6%</b>	

# Revenue

## Unrestricted Fund Balance

Due to the fiscal constraints facing the school system, as well as the rest of the state and nation, undesignated fund balance revenue of \$7.8 million is being used to cover one-time and ongoing expenditures in the fiscal 2013 budget. Actual fund balance activity for fiscal 2010 through 2012 and budgeted fund balance for fiscal 2013 are reflected in the following table.

<b>Unrestricted Fund Balance</b>				
<b>FUND SOURCES:</b>	<b>Actual FY 2010</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Budget FY 2013</b>
<b>Beginning Balance</b>	<b>\$ 11,475,851</b>	<b>\$ 16,477,503</b>	<b>\$ 16,789,638</b>	<b>\$ 16,079,127</b>
<b>Revenue:</b>				
Harford County Government	210,414,800	211,067,388	217,782,344	219,821,368
State of Maryland	198,524,594	193,284,422	201,985,029	197,018,533
Federal Government	625,283	695,554	1,345,207	650,000
Other Sources/Transfers	4,638,940	5,810,374	5,939,543	2,478,606
<b>Total Revenues</b>	<b>\$414,203,617</b>	<b>\$410,857,738</b>	<b>\$427,052,123</b>	<b>\$419,968,507</b>
<b>Total Expenditures</b>	<b>\$409,201,965</b>	<b>\$408,767,830</b>	<b>\$427,412,634</b>	<b>\$427,768,507</b>
<b>Transfers:</b>				
Health Rate Stabilization Fund		(1,777,773)	(350,000)	
Capital Projects	0	0	0	0
<b>Ending Balance</b>	<b>\$ 16,477,503</b>	<b>\$ 16,789,638</b>	<b>\$ 16,079,127</b>	<b>\$ 8,279,127</b>
Assigned - Health Insurance Call	(1,225,166)	(1,225,166)	(1,225,166)	(1,225,166)
Assigned - Emergency Fuel Reserve	(1,000,000)	(915,000)	(915,000)	(915,000)
Assigned - OPEB Contribution		(258,971)		
Budgeted - Use of FB for Next Fiscal Year	(5,432,714)	(8,294,472)	(7,800,000)	
<b>Projected Unassigned Fund Balance</b>	<b>\$ 8,819,623</b>	<b>\$ 6,096,029</b>	<b>\$ 6,138,961</b>	<b>\$ 6,138,961</b>
<b>Percentage of FY 2013 Unrestricted Operating Budget</b>				<b>1.44%</b>

With the combined recognition of one time revenues and the implementation of various cost savings measures, HCPS ended fiscal 2012 with the strategic accumulation of \$16.1 million in fund balance at June 30, 2012. Of the \$16.1 million in fund balance, the following amounts have been assigned: \$1.2 million for the Health Insurance Call and \$.9 million as an Emergency Fuel Reserve. In addition, faced with an operating structural deficit of \$7.8 million entering FY 2013 and stagnate revenue projections, HCPS used \$7.8 million of fund balance to balance the fiscal year 2013 Operating Budget. It is the intention of Harford County Public Schools to use the accumulated fund balance to provide short-term relief during these difficult economic times and ease the funding cliff caused by the expiration of ARRA funding.

The proposed use of fund balance to support the Unrestricted Operating Budget for fiscal year 2013 is \$7.8 million, a reduction of \$.5 million from the fiscal year 2012 budget.

# Revenue

## Indirect Cost Recovery

Indirect cost recovery provides the means of allocating administrative expenditures to restricted programs based on a predetermined formula. The application of these principles is based upon the fundamental premise that school systems are responsible for the efficient and effective administration of grants and for ensuring that program funds are expended and accounted for as required. Indirect cost recovery effectively acts as a transfer of eligible business and centralized service support expenditures to the restricted grant program. The eligible services include accounting, audit, budgeting, finance, payroll, personnel and purchasing. This recovery charge is posted to existing grant awards. MSDE establishes the indirect cost recovery rate for all state restricted grants and federal restricted grants that pass through the state government. The adjusted rate established, used by Harford County Public Schools to recover these administrative overhead costs, will be 2.76 percent of the total grant funds expended. Indirect cost recovery rates on other grants are negotiated with the grantor. Not every grant features indirect cost recovery eligibility. Such eligibility is dependent upon approval in the grant award. The accumulated indirect cost recovery supports the following positions:

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

The total indirect cost recovery projected for fiscal 2013 is \$465,000.

## Other Funds

The Food Service Fund is \$15.1 million for fiscal 2013. The Food Service Fund is a self-supporting special revenue fund. Additional detail is provided in the Food Service section, located in Tab 22, of this budget document.

Debt Service funds in the amount of \$30.4 million are managed by the Harford County Government. Additional detail is provided in the Debt Section, located in Tab 23, of this budget document.

The Capital Projects Fund of \$14.9 million includes primarily state and local government funding. Additional detail is provided in the Debt Section, located in Tab 24, of this budget document.

The Pension Fund is \$30.6 million which represents the State of Maryland's contribution to the teacher pension system. Additional detail is provided in the Pension section, located in Tab 25, of this budget document





# Expenditures

## Budget Development History

The difficult economic times of the past several years have had a significant impact on state and local funding for school systems across the nation. The stark budget realities faced by Harford County Public Schools since fiscal year 2009 must be examined in order to understand how the fiscal 2013 budget was developed. The process of reducing expenditures actually began in fiscal 2009 when Harford County Government requested a "give back" of \$3.9 million in funding. In addition to the \$3.9 million returned in fiscal year 2009, HCPS returned \$.5 million in fiscal year 2010 and another \$3.0 million in fiscal year 2011. In the three year period, HCPS returned a total of \$7.4 million of budgeted funds to the County Government as requested.

Since fiscal year 2010, Harford County Public Schools operating costs have increased \$48.6 million. In the same time period, revenue has decreased \$6.0 million for a net budgetary shortfall of 54.6 million. The primary increase in expenditures represented costs deemed necessary to provide mandated services, meet contractual obligations and to maintain the integrity of the instructional programs. In FY 2013, HCPS employees received their first salary increase since July 1, 2008. With decreasing revenue, the Unrestricted Fund budget required innovative thinking in order to cover the additional costs. In response to this challenge, all areas of the budget were examined with an emphasis on preserving critical programs related to student achievement, creating greater efficiencies in all operating areas, and making difficult decisions on cost reductions that would least impact students. The following table reflects the additional expenditures and the solutions required to balance the Unrestricted Budget for the fiscal years 2010 through 2013.

### Balancing the Unrestricted Operating Budget

FY 2010 - FY 2013

(In Millions)	FY10	FY11	FY12	FY13	Total
<b><i>Cost Increases:</i></b>					
Salary and Benefits				15.5	15.5
Cost of Doing Business	9.0	12.4	10.9	0.8	33.1
<b>Total Cost Increases</b>	<b>\$ 9.0</b>	<b>\$ 12.4</b>	<b>\$ 10.9</b>	<b>\$ 16.3</b>	<b>\$ 48.6</b>
<b>Decrease (Increase) in Revenue</b>	<b>\$ 5.2</b>	<b>\$ (4.2)</b>	<b>\$ (2.1)</b>	<b>\$ 7.1</b>	<b>\$ 6.0</b>
<b>Total - Budget Shortfall</b>	<b>\$ 14.2</b>	<b>\$ 8.2</b>	<b>\$ 8.8</b>	<b>\$ 23.4</b>	<b>\$ 54.6</b>

(In Millions)	FY10	FY11	FY12	FY13	Total
<b><i>Resolutions/Cost Saving Measures:</i></b>					
Positions & Turnover	1.5	1.6	3.9	6.8	13.8
Cost Reductions	8.3	5.4	1.5	9.2	24.4
Reversals One Time Expenditures	1.0	0.4	0.2	8.1	9.7
<b>Total Cost Saving Measures</b>	<b>\$ 10.8</b>	<b>\$ 7.4</b>	<b>\$ 5.6</b>	<b>\$ 24.1</b>	<b>\$ 47.9</b>
<b>Increase Use of Fund Balance</b>	<b>\$ 3.4</b>	<b>\$ 0.8</b>	<b>\$ 3.2</b>	<b>\$ (0.7)</b>	<b>\$ 6.7</b>
<b>Total - Budget Resolution</b>	<b>\$ 14.2</b>	<b>\$ 8.2</b>	<b>\$ 8.8</b>	<b>\$ 23.4</b>	<b>\$ 54.6</b>

# Expenditures

The budget shortfall during fiscal years 2010 to 2013 was resolved by position reductions totaling \$5.7 million, employee turnover savings of \$8.1 million, cost reductions of \$24.2 million and the removal of non-recurring costs of \$9.7 million. Even with the implementation of cost saving measures totaling \$47.9 million during this period, an additional \$6.7 million of fund balance was required to balance the Unrestricted Operating Budget from fiscal year 2010 through 2013. In fiscal year 2013, a total of \$7.8 million of fund balance was required to support ongoing operating expenditures.

Use of Fund Balance	
FY 2009 Budget	\$ 1,100,000
Increase FY 2010 to 2013	\$ 6,700,000
<b>Fund Balance Use FY 2013 Budget</b>	<b>\$ 7,800,000</b>

## Budget Development Process

It is with this understanding that the fiscal 2013 budget process began and the following budget strategies were developed:

2013 Budget Strategies
Preserve the integrity of the instructional programs
Maintain a competitive salary structure

During the fiscal 2013 budget development cycle, budget managers were asked to examine their accounts in terms of inflation and non-discretionary cost increases.

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

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

**Base Budget Adjustments** - Budget managers were then asked to review current funding levels and, whenever possible, work to realign current dollars to meet changing program and service requirements. Base Budget Adjustments are simply a realignment of current funds with no additional financial impact. These adjustments are reflected throughout the document in the column entitled "FY 2013 Base Budget".

**Salary/Wages** – The increase in the salary/wages line item reflects our goal of maintaining a competitive salary structure within the market, especially with our neighboring counties. As a result of no step increases or Cost of Living Adjustments (COLA) for the past three years, it is our intent with this budget to avoid falling further behind. By law, the Board is required to negotiate with each of the five bargaining units in Harford County to establish salary, wages and other working conditions. Employees and community members are directed to visit the Board's Collective Bargaining webpage page on the school system website ([www.hcps.org](http://www.hcps.org)) for updates and information as we move through the negotiation process.

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

- Base Budget Adjustments
- Wage/Benefit changes for Active and Retired Employees
- Cost of Doing Business

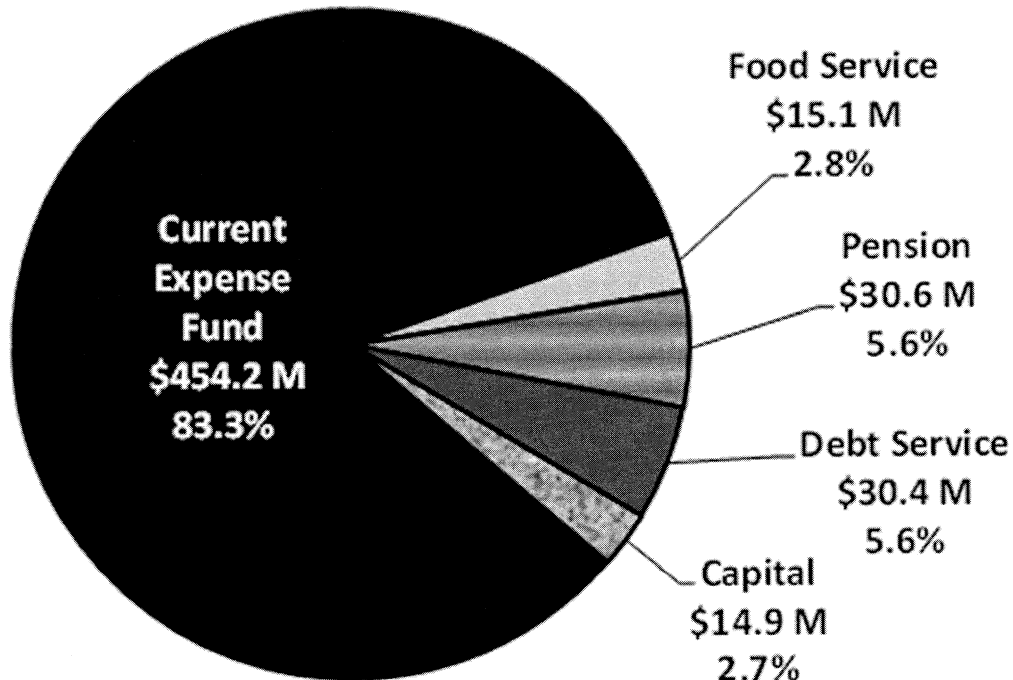
# Expenditures

## All Funds

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 \$454.2 million for fiscal 2013. The Operating Budget will be discussed in greater detail in this section of the budget book. The Food Service Fund is a self-supporting special revenue fund. The Food Service Fund is \$15.1 million for fiscal 2013. Additional detail is provided in the Food Service section located in Tab 22 of this document. The Pension Fund is \$30.6 million which represents the State of Maryland's contribution to the teacher pension system. HCPS pension cost is included in the Unrestricted, Restricted, and Food Service Funds. More detail on the Pension Fund is provided in the Pension section located in Tab 25 of this document. Debt Service funds in the estimated amount of \$30.4 million are managed by the Harford County Government and additional detail is provided in Tab 23. The Capital Projects Fund totaling \$14.9 million includes primarily state and local government funding. The Capital Budget Summary is contained in a Tab 24 near the end of this budget book.

<b>Expenditures - All Funds</b>							
	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2012 Budget	FY 2013 Budget	Change FY12 - FY13	% Chg
Unrestricted Fund	409,201,965	408,767,830	427,412,634	435,643,868	427,768,507	(7,875,361)	-1.8%
Restricted Fund	33,693,057	41,571,808	28,787,162	26,206,659	26,464,157	257,498	1.0%
<b>Total Current Expense Fund</b>	<b>\$ 442,895,022</b>	<b>\$ 450,339,638</b>	<b>\$ 456,199,796</b>	<b>\$ 461,850,527</b>	<b>\$ 454,232,664</b>	<b>\$ (7,617,863)</b>	<b>-1.6%</b>
Food Service	14,301,327	15,002,160	15,201,306	15,120,364	15,147,627	27,263	0.2%
Pension	31,578,248	34,323,976	33,360,568	33,360,568	30,575,369	(2,785,199)	-8.3%
Debt Service	15,861,041	22,576,521	30,155,642	30,155,642	30,355,614	199,972	0.7%
Capital	83,305,397	47,763,925	26,758,294	16,205,845	14,911,610	(1,294,235)	-8.0%
<b>Total - All Funds</b>	<b>\$ 587,941,035</b>	<b>\$ 570,006,220</b>	<b>\$ 561,675,606</b>	<b>\$ 556,692,946</b>	<b>\$ 545,222,884</b>	<b>\$ (11,470,062)</b>	<b>-2.1%</b>

## FY 2013 Expenditures - All Funds \$545.2 Million



# Expenditures

## Current Expense Fund (Unrestricted and Restricted Funds) – By Program

The Current Expense Fund is comprised of the Unrestricted Fund, usually referred to as the general operating budget, and the Restricted Fund. Restricted Funds are primarily the state and federal government, which require the money be spent on specific programs. Hence, the term "restricted" is used to classify these programs. The total Current Expense Fund Budget for fiscal 2013 is \$454.2 million, a decrease of \$7.6 million or 1.6% from fiscal 2012. Unrestricted Fund expenditures for fiscal 2013 decreased \$7.9 million and Restricted Fund expenditures increased by \$3.3 million in fiscal 2013. The fiscal 2013 Current Expense Fund is summarized below by program area.

<b>Expenditures - Current Expense Fund - by Program</b>							
	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>	<b>Change FY12 - FY13</b>	<b>% Chg</b>
<b>BOARD OF EDUCATION</b>	<b>452,351</b>	<b>447,029</b>	<b>556,993</b>	<b>615,068</b>	<b>639,182</b>	<b>24,114</b>	
Board of Education Services	143,752	106,666	200,953	250,755	267,871	17,116	
Legal Services	198,878	200,030	201,391	208,496	212,105	3,609	
Internal Audit Services	109,721	140,333	154,649	155,817	159,206	3,389	
<b>EXECUTIVE ADMINISTRATION</b>	<b>1,713,744</b>	<b>1,924,128</b>	<b>1,877,329</b>	<b>1,947,655</b>	<b>1,859,711</b>	<b>(87,944)</b>	
Executive Administration Office	1,256,863	1,264,529	1,229,689	1,255,139	1,193,179	(61,960)	
Community Engagement	69,874	255,960	201,011	200,997	192,828	(8,169)	
Communications	387,007	403,639	446,629	491,519	473,704	(17,815)	
<b>EDUCATION SERVICES</b>	<b>183,572,473</b>	<b>183,935,832</b>	<b>182,445,944</b>	<b>184,470,752</b>	<b>180,877,298</b>	<b>(3,593,454)</b>	
Office of Education Services	2,932,352	717,106	702,975	762,250	732,438	(29,812)	
Regular Programs	156,998,066	158,257,650	157,264,326	158,824,712	156,105,869	(2,718,843)	
Career and Technology Programs	7,868,872	9,070,862	8,699,852	8,835,167	8,901,514	66,347	
School Library Media Program	6,928,118	7,000,726	6,893,066	6,923,352	6,352,293	(571,059)	
Gifted and Talented Program	1,457,474	1,468,750	1,489,132	1,631,320	1,664,254	32,934	
Intervention Services	2,194,759	2,190,755	1,806,946	1,927,094	1,633,608	(293,486)	
Magnet and Signature Programs	1,596,699	1,736,699	2,021,810	1,945,872	1,922,250	(23,622)	
Summer School	782,958	760,790	772,292	772,558	682,575	(89,983)	
Other Special Programs	2,813,175	2,732,494	2,795,545	2,848,427	2,882,497	34,070	
<b>SPECIAL EDUCATION</b>	<b>38,957,985</b>	<b>39,541,189</b>	<b>40,244,566</b>	<b>41,261,894</b>	<b>39,913,958</b>	<b>(1,347,936)</b>	
<b>EXTRA-CURRICULAR ACTIVITIES</b>	<b>3,486,422</b>	<b>3,493,516</b>	<b>3,562,271</b>	<b>3,617,102</b>	<b>3,606,291</b>	<b>(10,811)</b>	
Student Activities	793,804	773,326	810,549	854,620	846,574	(8,046)	
Interscholastics Athletics	2,692,618	2,720,190	2,751,722	2,762,482	2,759,717	(2,765)	
<b>SAFETY AND SECURITY</b>	<b>1,067,358</b>	<b>1,091,462</b>	<b>1,119,507</b>	<b>1,042,789</b>	<b>861,637</b>	<b>(181,152)</b>	
<b>STUDENT SERVICES</b>	<b>14,324,832</b>	<b>14,107,125</b>	<b>14,414,102</b>	<b>14,684,921</b>	<b>14,825,710</b>	<b>140,789</b>	
School Counseling Services	7,212,682	7,049,702	7,168,011	7,195,670	7,358,979	163,309	
Psychological Services	2,254,074	2,255,381	2,336,691	2,406,063	2,430,118	24,055	
Pupil Personnel Services	1,615,160	1,608,766	1,613,773	1,690,336	1,641,081	(49,255)	
Health Services	3,242,916	3,193,276	3,295,627	3,392,852	3,395,532	2,680	
<b>CURRICULUM AND INSTRUCTION</b>	<b>5,283,773</b>	<b>5,079,790</b>	<b>4,881,080</b>	<b>5,359,664</b>	<b>4,615,537</b>	<b>(744,127)</b>	
Curriculum Dev. and Implementation	3,369,382	3,111,432	3,183,490	3,427,906	2,891,836	(536,070)	
Professional Development	927,150	1,053,691	977,795	1,148,644	966,680	(181,964)	
Office of Accountability	987,241	914,667	719,795	783,114	757,021	(26,093)	
<b>OPERATIONS AND MAINTENANCE</b>	<b>63,304,261</b>	<b>65,620,450</b>	<b>67,667,329</b>	<b>68,139,408</b>	<b>68,443,790</b>	<b>304,382</b>	
Transportation	27,633,966	29,561,078	31,031,249	31,247,877	31,596,366	348,489	
Facilities Management	20,548,412	21,062,257	21,774,380	21,858,858	21,938,069	79,211	
Utility Resource Management	14,215,696	14,110,014	14,048,591	14,165,388	14,052,655	(112,733)	
Planning and Construction	906,187	887,101	813,109	867,285	856,700	(10,585)	
<b>BUSINESS SERVICES</b>	<b>25,820,205</b>	<b>26,485,647</b>	<b>27,346,682</b>	<b>28,121,728</b>	<b>32,701,490</b>	<b>4,579,762</b>	
Fiscal Services	24,769,148	25,462,215	26,334,212	27,098,789	31,727,274	4,628,485	
Purchasing	1,051,057	1,023,432	1,012,470	1,022,939	974,216	(48,723)	
<b>HUMAN RESOURCES</b>	<b>62,916,449</b>	<b>58,638,107</b>	<b>74,095,164</b>	<b>76,931,562</b>	<b>70,507,691</b>	<b>(6,423,871)</b>	
<b>OFFICE OF TECHNOLOGY &amp; INFO.</b>	<b>8,302,112</b>	<b>8,403,555</b>	<b>9,201,667</b>	<b>9,451,325</b>	<b>8,916,212</b>	<b>(535,113)</b>	
<b>Unrestricted Fund</b>	<b>409,201,965</b>	<b>408,767,830</b>	<b>427,412,634</b>	<b>435,643,868</b>	<b>427,768,507</b>	<b>(7,875,361)</b>	<b>-1.8%</b>
<b>Restricted Fund</b>	<b>33,693,057</b>	<b>41,571,808</b>	<b>28,787,162</b>	<b>26,206,659</b>	<b>26,464,157</b>	<b>257,498</b>	<b>1.0%</b>
<b>Total Current Expense Fund</b>	<b>\$ 442,895,022</b>	<b>\$ 450,339,638</b>	<b>\$ 456,199,796</b>	<b>\$ 461,850,527</b>	<b>\$ 454,232,664</b>	<b>\$ (7,617,863)</b>	<b>-1.6%</b>
<b>Food Service</b>	<b>14,301,327</b>	<b>15,002,160</b>	<b>15,201,306</b>	<b>15,120,364</b>	<b>15,147,627</b>	<b>27,263</b>	<b>0.2%</b>
<b>Pension</b>	<b>31,578,248</b>	<b>34,323,976</b>	<b>33,360,568</b>	<b>33,360,568</b>	<b>30,575,369</b>	<b>(2,785,199)</b>	<b>-8.3%</b>
<b>Debt Service</b>	<b>15,861,041</b>	<b>22,576,521</b>	<b>30,155,642</b>	<b>30,155,642</b>	<b>30,355,614</b>	<b>199,972</b>	<b>0.7%</b>
<b>Capital</b>	<b>83,305,397</b>	<b>47,763,925</b>	<b>26,758,294</b>	<b>16,205,845</b>	<b>14,911,610</b>	<b>(1,294,235)</b>	<b>-8.0%</b>
<b>Total - All Funds</b>	<b>\$ 587,941,035</b>	<b>\$ 570,006,220</b>	<b>\$ 561,675,606</b>	<b>\$ 556,692,946</b>	<b>\$ 545,222,884</b>	<b>\$ (11,470,062)</b>	<b>-2.1%</b>

# Expenditures

## 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:

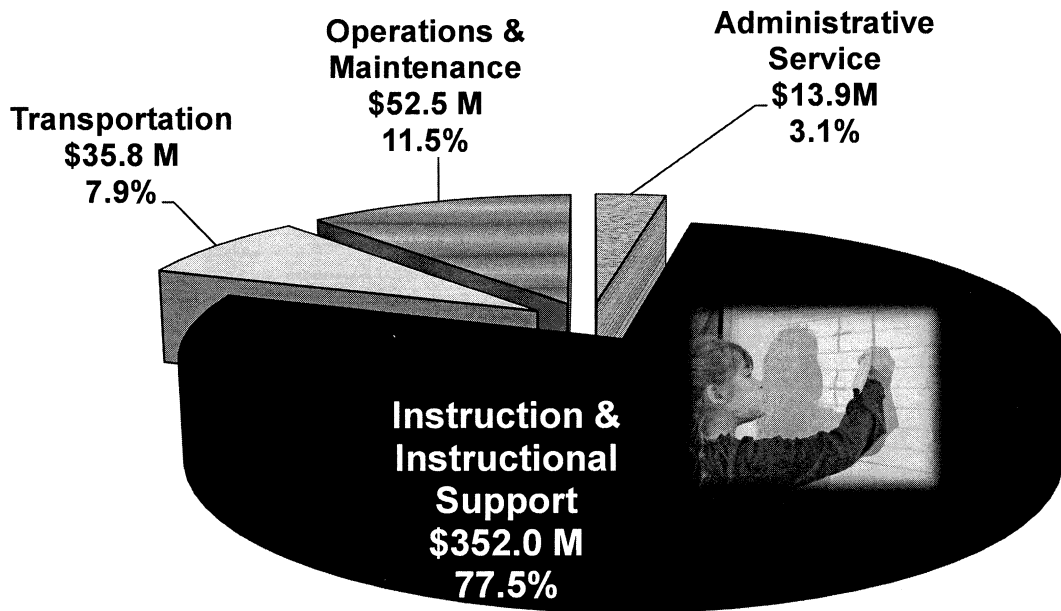
<b>Current Expense Fund - By State Category</b>									
SUMMARY BY CATEGORY	Unrestricted			Restricted			Current Expense		
	FY 2013			FY 2013			FY 2013		
	Amount	%	FTE	Amount	%	FTE	Amount	%	FTE
Administrative Services	\$10,874,576	2.5%	121.9	515,000	1.9%	1.0	11,389,576	2.5%	122.9
Mid-Level Administration	\$25,088,948	5.9%	341.8	632,970	2.4%	10.2	25,721,918	5.7%	352.0
Instructional Salaries	\$164,584,240	38.5%	2,736.5	3,266,276	12.3%	44.4	167,850,516	37.0%	2,780.9
Textbooks & Classroom Supplies	\$7,007,103	1.6%	0.0	588,215	2.2%	0.0	7,595,318	1.7%	0.0
Other Instructional Costs	\$2,281,731	0.5%	0.0	1,974,602	7.5%	0.0	4,256,333	0.9%	0.0
Special Education	\$39,992,569	9.3%	915.7	14,542,812	55.0%	154.0	54,535,381	12.0%	1,069.7
Student Services	\$1,641,081	0.4%	20.0	0	0.0%	0.0	1,641,081	0.4%	20.0
Health Services	\$3,395,532	0.8%	71.5	0	0.0%	0.0	3,395,532	0.7%	71.5
Student Transportation	\$31,402,065	7.3%	217.4	0	0.0%	0.0	31,402,065	6.9%	217.4
Operation of Plant	\$29,414,929	6.9%	344.9	0	0.0%	0.0	29,414,929	6.5%	344.9
Maintenance of Plant	\$12,653,057	3.0%	125.5	0	0.0%	0.0	12,653,057	2.8%	125.5
Fixed Charges	\$98,856,961	23.1%	0.0	4,627,103	17.5%	0.0	103,484,064	22.8%	0.0
Community Services	\$525,715	0.1%	1.0	0	0.0%	0.0	525,715	0.1%	1.0
Capital Outlay	\$50,000	0.0%	0.0	317,179	1.2%	0.0	367,179	0.1%	0.0
<b>TOTAL</b>	<b>\$427,768,507</b>	<b>100.0%</b>	<b>4,896.2</b>	<b>\$26,464,157</b>	<b>100.0%</b>	<b>209.6</b>	<b>\$454,232,664</b>	<b>100.0%</b>	<b>5,105.8</b>

<b>Current Expense Fund - By Object Class</b>									
SUMMARY BY OBJECT	Unrestricted			Restricted			Current Expense		
	FY 2013			FY 2013			FY 2013		
	Amount	%	FTE	Amount	%	FTE	Amount	%	FTE
Salary and Wages	260,157,122	60.8%	4,896.2	12,203,298	46.1%	209.6	272,360,420	60.0%	5,105.8
Contracted Services	39,987,934	9.3%		7,808,130	29.5%		47,796,064	10.5%	
Supplies and Materials	12,711,650	3.0%		684,085	2.6%		13,395,735	2.9%	
Other Charges	114,417,579	26.7%		5,114,886	19.3%		119,532,465	26.3%	
Equipment	1,009,222	0.2%		138,758	0.5%		1,147,980	0.3%	
Transfers	(515,000)	-0.1%		515,000	1.9%		0	0.0%	
<b>TOTAL</b>	<b>\$427,768,507</b>	<b>100.0%</b>	<b>4,896.2</b>	<b>\$26,464,157</b>	<b>100.0%</b>	<b>209.6</b>	<b>\$454,232,664</b>	<b>100.0%</b>	<b>5,105.8</b>

# Expenditures

*Where the money goes...*

## FY 2013 Current Expense Fund **\$454.2 Million**



# Expenditures

## Unrestricted Operating Budget Changes FY 2012 to FY 2013

<b>Total FTE's</b>			
<b>4,965.6</b>	<b>FY 2012 Unrestricted Budget - Amended</b>		<b>\$ 435,643,868</b>
4.6	<b>Base Budget Changes</b> <i>(Budget Neutral)</i>		-
	<b>Reversal of One Time Payments FY 2012</b>		<b>(8,111,630)</b>
	<b>Salary &amp; Benefits :</b>		
	Salary		10,000,000
	Pension		5,529,741
	Turnover		(2,915,780)
	Net Health/Dental Insurance Adjustment		(1,511,633)
	<b>Other Adjustments :</b>		
6.0	Transportation	614,265	
	Other Cost of Doing Business	343,180	
-1.0	Special Education	(1,514,015)	
-13.0	General Cost Reductions	(6,409,489)	<b>(6,966,059)</b>
	<b>Position Reductions:</b>		
-66.0	Cost Reductions - Positions		<b>(3,900,000)</b>
<b>(69.4)</b>	<b>Total Change FY12 - FY13</b>		<b>\$ (7,875,361)</b>
<b>4,896.2</b>	<b>FY 2013 Approved Unrestricted Budget</b>		<b>\$ 427,768,507</b>

Summary of Position Changes	
3.0	Special Education Bus Drivers
3.0	Special Education Bus Attendants
(1.0)	Specialist/Programmer
(4.0)	Clerical Positions
(7.0)	Administrators
(8.0)	Paraeducators
(55.4)	Teachers
<b>(69.4)</b>	<b>Total Change</b>

### FY 2013 Revenue by Source:

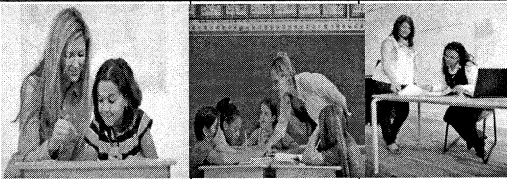
Revenue	FY12 Final Budget	Change	FY13 Budget
Local	217,768,287	2,053,081	219,821,368
State	201,731,181	(4,712,648)	197,018,533
Federal	1,541,977	(891,977)	650,000
Other Sources	6,048,980	(3,570,374)	2,478,606
Fund Balance	8,553,443	(753,443)	7,800,000
<b>Total Revenue</b>	<b>\$435,643,868</b>	<b>\$ (7,875,361)</b>	<b>\$ 427,768,507</b>



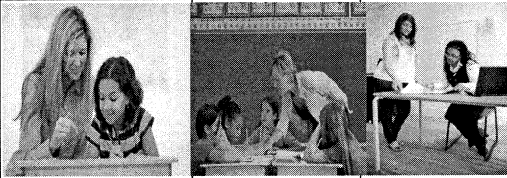
# Expenditures

**Salary/Wages** – An increase of \$10.0 million in salary/wages and fixed charges in the FY 2013 budget reflects our goal of maintaining a competitive salary structure within the market, especially with our neighboring counties. As a result of no step increases or Cost of Living Adjustments (COLA) for the past three years, it is our intent with this budget to avoid falling further behind. The following charts provides a comparison of the five year salary progression of a new teacher in the 2008 – 2009 school year and a teacher with ten years of experience in Harford County, Cecil County and Baltimore County.

## Teacher who began their career in the 2008 – 2009 school year...

Teacher who began their careers in...			
	Harford	Cecil	Baltimore
1 <sup>st</sup> Year 2008-2009	\$41,171	\$41,674	\$42,000
2 <sup>nd</sup> Year 2009-2010	\$41,171	\$42,820	\$43,335
3 <sup>rd</sup> Year 2010-2011	\$41,171	\$44,290	\$43,985
4 <sup>th</sup> Year 2011-2012	\$41,171	\$45,732	\$44,755
5 <sup>th</sup> Year 2012-2013	\$42,829	\$46,603	\$45,538

## Teacher with a Masters degree & 10 years experience in the 2008 – 2009 school year...

Teacher who has a Masters & 10 years experience in...			
	Harford	Cecil	Baltimore
10 <sup>th</sup> Year 2008-2009	\$56,988	\$55,659	\$53,508
11 <sup>th</sup> Year 2009-2010	\$56,988	\$57,760	\$56,959
12 <sup>th</sup> Year 2010-2011	\$56,988	\$60,452	\$58,810
13 <sup>th</sup> Year 2011-2012	\$56,988	\$62,150	\$60,722
14 <sup>th</sup> Year 2012-2013	\$59,289	\$64,643	\$62,695

By law, the Board is required to negotiate with each of the five bargaining units in Harford County to establish salary, wages and other working conditions. The Board collaborated with the bargaining units to reach such an agreement. Employees and community members are directed to visit the Board's Collective Bargaining webpage page on the school system website ([www.hcps.org](http://www.hcps.org)) for updates and information as we move through the negotiation process.

# Expenditures

## Rising Health & Dental Care Costs

Harford County Public Schools provides health and dental care coverage to over 4,600 employees and 2,400 retirees. Like all businesses, especially labor intensive school districts, HCPS has experienced significant increases in the cost of providing health care benefits. **In the past eleven years**, the cost of providing health care insurance to employees and retirees has risen from \$23 million in fiscal year 2002 to over \$62.2 million in fiscal 2013, **an increase of 170%**. During this same period the cost of providing dental care insurance to employees and retirees has risen from \$1.8 million in fiscal year 2002 to over \$3.5 million in fiscal 2013, **an increase of 94%**. Fiscal year 2013 costs are projected to remain stable and comparable to FY 2013 with the exception of the prescription drug costs associated with the HCEA employees which opted not to participate with a mandatory generic drug plan.

**Cost of Doing Business** – Cost of Doing Business expenditures increases in this section primarily encompass the two sections below titled Transportation for \$614,265 and Other – CDB costs of \$343,180. The categories following these two sections represent reductions to the FY 2013 budget.

## General Cost Reductions

Description		FTE	Total by Item
<b>Transportation:</b>			
1	One additional contractor bus to service Global Studies/IB Program at EHS		55,000
2	One additional contractor bus to service Natural Resource/Ag. Science at NHHS		55,000
3	Contracted Bus Service (Increase PVA of \$6,679 for 13 long buses replaced)		86,827
4	Add 3.0 FTE SE Bus Drivers & 3.0 FTE SE attendants for three new SE buses	6.0	189,438
5	Contracted Bus Service Rate		228,000
<b>Total - Transportation</b>		<b>6.0</b>	<b>614,265</b>
<b>Other - CDB Increases:</b>			
6	Annual escalation of performance lease agreements & service contracts		28,501
7	Regular Program Professional Salaries - Education Services		99,060
8	Interscholastic Sports Expenditures based on \$27,430 increase in gate receipts in FY2011 (Budget neutral items)		27,430
9	Department Juvenile Justice contracted instruction		40,000
10	Property (incentive program & 50% rate stabilization fund)		34,742
11	Liability (incentive program & 50% rate stabilization fund)		82,247
12	Board of Education - Increase in legal fees \$10k, conferences \$15k & professional dues \$6200		31,200
<b>Total - Other CDB Increases</b>			<b>343,180</b>
<b>Special Education:</b>			
13	Transfer Non-Public Placement Tuition to Restricted Carryover Funds		(700,000)
14	Transfer Non-Public Placement Tuition to Restricted to match increase in Maryland Inter-government transfer (\$1,375,000 to \$1,900,000)		(525,000)
15	Reallocation of teaching positions offset by Paraeducator reduction	2.0	118,015
16	Paraeducator reduction to increase teaching staff	-4.0	(118,015)
17	Reduce Non-Public Placement Tuition based on FY12 Actuals		(350,000)
18	One Special Education Teacher	1.0	60,985
<b>Total - Special Education</b>		<b>-1.0</b>	<b>(1,514,015)</b>

# Expenditures

## General cost reductions continued:

<b>General Expenditure Reductions:</b>		
Transportation - Vehicle repair/maintenance on long buses (due to fleet reduction)		(15,600)
Transportation - Fuel oil for long buses (due to fleet reduction)		(52,250)
Maintenance of Plant - Contracted computer repair		(22,000)
Technology - Communications line fees		(80,000)
Business Services - Conferences		(4,000)
Business Services - Clerical overtime & temporary help (includes FICA)		(3,796)
Business Services - Increase budget for "Indirect Cost charged to Grants" to actual rate		(50,000)
Purchasing Department - Temporary help (includes FICA)		(825)
Purchasing Department - Office supplies		(211)
Purchasing Department - Conferences		(500)
Professional Development Salaries - MSDE Inservice Courses (includes FICA)		(5,383)
Professional Development Salaries - Curriculum/Implementation (includes FICA)		(71,587)
Professional Development Salaries - New Teachers (includes FICA)		(43,060)
Professional Development Salaries - Career & Tech. (includes FICA)		(2,153)
Professional Development Salaries - Countywide Prof. Dev. (includes FICA)		(59,208)
Professional Development Salaries - Special Education Home Schools (includes FICA)		(75,355)
Professional Development Salaries - Health Services Nurses (includes FICA)		(5,383)
Professional Development Salaries - Health/AED Training (includes FICA)		(2,153)
Professional Development Salaries - PBIS Staff Dev. (includes FICA)		(10,361)
Intervention Salaries - Before & After School Programs (includes FICA)		(77,181)
Intervention Salaries - Staff Development (includes FICA)		(18,166)
Intervention Salaries - Other Salaries (includes FICA)		(37,220)
Intervention - Supplies		(16,321)
Intervention - Consultants		(10,821)
Intervention - Conferences & Meetings		(5,100)
Intervention - Transportation Before & After School Programs		(49,294)
Curriculum & Instr. - Consultants		(10,000)
Other Instr. Costs Membership/Fees for Schools		(10,000)
Other Instr. Costs - Professional Dues		(10,000)
Pupil Services - Other Contracted Services		(13,050)
Psychological Services - Equipment		(2,950)
Reduce (\$1 ES & MS, \$2 HS) Per Pupil Allocation - Library Supplies		(57,066)
Materials of Instruction - Unallocated/Declining enrollment		(50,000)
Reduce by \$1 Per Pupil Allocation - Copiers		(38,096)
Reduce by \$4 Per Pupil Allocation - Textbooks		(152,384)
Other Instructional Costs - \$7k Playground Equipment		(7,000)
Professional Development - School Counseling Program (includes FICA)		(5,383)
Other Contracted Serv., Testing and Assessments (Office of Accountability)		(50,000)
Math Science Academy - Other Salaries		(2,000)
Math Science Academy - Other Supplies		(5,000)
Math Science Academy - Textbooks		(2,000)
Math Science Academy - Computer Business Equipment		(3,000)
Science Kit Supplies		(3,000)
Other Instructional Costs - Mobile Bio-Science Lab		(500)
Reduce Per Pupil Allocation - Gifted & Talented Supplies (\$1 ES & \$1 HS )		(35,000)

# Expenditures

## General cost reductions continued:

Transportation - Interscholastic Sports		(5,000)
Other Instructional Costs - Interscholastic Athletic Equipment		(5,000)
Health Services - Other Contracted Services		(5,000)
Health Services - Consultants		(1,500)
Health Services - Medical Services AEDs		(1,000)
Health Services - Conference/Meetings		(1,000)
Curriculum & Instr. - Clerical OT		(1,000)
Special Education - Clerical OT		(1,000)
Special Education - Conferences/Meetings		(7,780)
Special Education - Deaf/Hard of Hearing Equipment		(6,000)
Special Education - Assistive Technology Equipment		(6,100)
Special Education - Other Equipment		(10,271)
Human Resources - Bids/Advertising		(10,000)
Regular Program - Music Equipment		(5,000)
Regular Program - Business Technology, Computer Equipment		(1,000)
Maintenance of Plant - Industrial Arts Supplies		(1,000)
Career & Tech Program - Textbooks		(12,000)
Intervention - Paraeducators	-4.0	(125,022)
Magnet Programs - Office Expenses		(5,000)
Professional Development Salaries - School Improvement		(43,196)
Office of Education Services - Conferences/Meetings		(1,000)
Elementary School - Conferences/Meetings		(1,000)
Middle School - Conferences/Meetings		(1,000)
High School - Conferences/Meetings		(1,000)
Office of Education Services - Office Furniture		(3,000)
Transportation - Conferences/Meetings		(6,000)
Professional Development Salaries - Technology		(53,825)
Reduce FICA based on FY12 actual turnover & projected variances for FY12		(200,000)
Refinance Building and Performance Contracts		(737,254)
Eliminate Acting Special Education Coordinator	-1.0	(111,668)
Workers Compensation (incentive program & 50% rate stabilization fund)		(122,280)
Bus Fleet Insurance		(85,000)
Reduce Business Service office supplies \$10,000 & equipment \$4,300		(14,300)
Reduce Purchasing Office contracted services \$1,796 & equipment \$1,000		(2,796)
Professional Development - Reduction		(476,112)
Meeting and Conferences		(279,251)
Library & Media Supplies		(600,000)
Eliminate six vacant central office positions	-6.0	(427,303)
Eliminate central office portion of school allocations		(125,265)
Reduce equipment account by 50%		(1,171,324)
Reduce Non-FTE Salaries		(220,745)
Summer High School Salaries		(113,782)
Reduce employees on loan to MSDE	-2.0	(228,360)
<b>Total - Other Expenditures</b>	<b>-13.0</b>	<b>(6,409,489)</b>
<b>Grand Total - Other Adjustments</b>		<b>(8.0) \$(6,966,059)</b>

## Expenditures

### Restricted Fund Expenditures

The Board of Education is projecting \$26,464,157 for fiscal 2013 in restricted funding which will support 209.6 full time equivalent positions and numerous programs. The sources of these funds are primarily the federal and state government, which require the money to be spent on specific programs. Hence, the term "restricted" is used to classify these funds and the programs supported. Special Education or IDEA funding represents the largest portion of restricted funding.

In fiscal year 2012, HCPS lost over \$9.4 million in ARRA funds resulting in a reduction of 47.8 full time equivalent positions. Positions funded under ARRA were temporary assignments with a focus on supporting initiatives in Title I schools as well as in Special Education. In fiscal 2013, the only remaining ARRA funding is Race to the Top. The funding and the positions associated with the Race to the Top initiative will continue through fiscal 2014.

Fiscal 2013 restricted funding is projected to increase slightly by 1.0%. Although funding is projected to increase slightly, 10.0 full time equivalent positions will be reduced. Most of these positions are associated with special education programs and will be eliminated through attrition.

The table below summarizes restricted expenditures by major categories:

Restricted Fund Categories	FY 2012		FY 2013	
	Amount	FTEs	Amount	FTEs
American Recovery and Reinvestment Act (ARRA)	1,293,621	6.2	972,251	6.2
Career and Technology Programs	360,728	-	453,980	-
Master Plan/Bridge to Excellence	5,214,878	44.9	5,701,734	46.9
Special Education	17,592,079	164.0	18,231,123	154.0
Special Programs	1,745,353	4.1	1,105,069	2.5
<b>Total</b>	<b>\$26,206,659</b>	<b>219.2</b>	<b>\$26,464,157</b>	<b>209.6</b>

Details for the Restricted Funds fiscal 2013 budget and individual grants are in the Restricted Section of this Budget Book, Tab 21.



# Expenditures

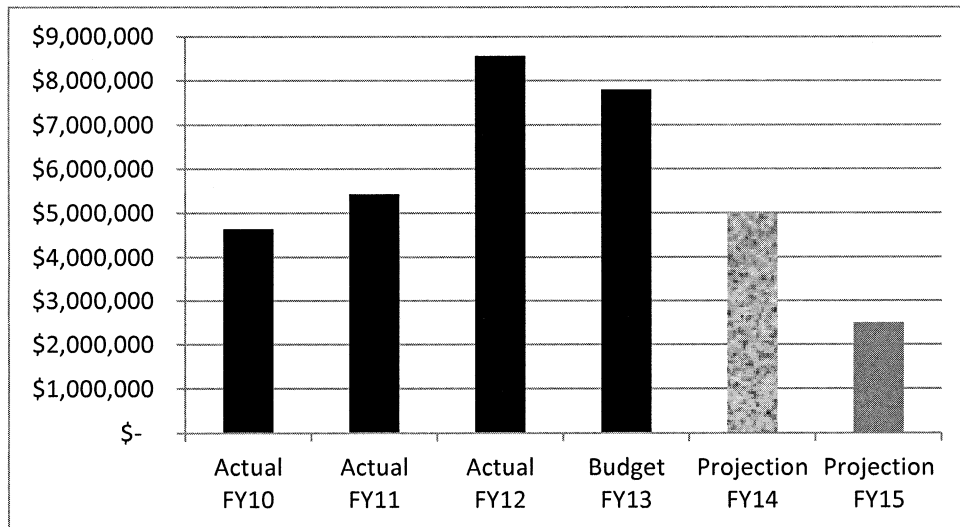
## Long Term Budgetary Issue Facing HCPS

**Structural Deficit – Ongoing expenditures exceed revenue;  
Use of one time money to fund ongoing expenditures.**

During fiscal years 2010 through 2013, the system faced: increased operating costs of \$33.1 million, increased salary and wages of 15.5 million and reduced revenue of \$6.0 million. The cumulative budget shortfall was \$54.6 million related to these revenue and expense changes. HCPS identified the following fiscal areas to offset the budget shortfall of \$54.6 million: system wide cost reductions totaling \$24.4 million, position reductions via attrition and turnover savings of 13.8 million, removal of non-recurring costs of 9.7 million and an increased contribution from fund balance of 6.7 million.

The use of fund balance to support ongoing operations peaked in fiscal year 2012 at \$8.5 million. The proposed fiscal year 2013 budget reduces the use of fund balance to \$7.8 million. We are optimistic that improved economic conditions will allow for additional support from Harford County Government and eliminate the use of fund balance to support ongoing operations by fiscal year 2015.

### Use of Fund Balance to Support Ongoing Expenditures by Fiscal Year



#### The long term structural deficit issue can only be addressed by:

- **Increase Revenues, and/or**
- **Permanent Reductions to Ongoing Expenditures**

# Expenditures

## Summary of Fiscal 2013 Unrestricted Operating Changes

The following table represents changes within programs, changes are identified in the expenditure categories of: Salaries, Contracted Services, Supplies & Materials, Other Charges, Equipment or Transfers. The following table "Summary of Fiscal Year 2013 Unrestricted Operating Budget Changes" reflects the dollar changes in this format by program.

Summary of Fiscal 2013 Unrestricted Operating Budget Changes							\$ 435,643,868
Fiscal 2012 Amended Unrestricted Operating Budget							
Program	Salaries	Contracted Services	Supplies & Materials	Other Charges	Equipment	Transfers	Total
<b>Board of Education</b>							
Board of Education Services	916	10,000	-	6,200	-		17,116
Legal Services	5,859	-	-	(2,250)	-		3,609
Internal Audit Services	4,139	-	-	(750)	-		3,389
<b>Executive Administration</b>							
Executive Administration Office	(39,460)	-	-	(22,500)	-		(61,960)
Community Engagement	(6,392)	-	1,000	(2,737)	(40)		(8,169)
Communications	(9,997)	(4,821)	321	(1,675)	(1,643)		(17,815)
<b>Education Services</b>							
Office of Education Services	(12,875)	-	-	(4,530)	(9,680)		(27,085)
Regular Programs	(1,350,576)	(23,096)	(694,633)	(19,305)	(627,109)		(2,714,719)
Career and Technology Programs	113,372	-	(15,000)	(7,500)	(32,876)		57,996
School Library Media Program	105,793	1,007	(665,444)	(4,360)	(8,055)		(571,059)
Gifted and Talented Program	23,196	-	14,058	(4,320)	-		32,934
Intervention Services	(200,281)	(45,821)	(36,321)	(9,563)	-		(291,986)
Magnet and Signature Programs	24,539	(1,000)	(18,775)	(14,484)	(13,902)		(23,622)
Summer School	(89,983)	-	(10,000)	10,000	-		(89,983)
Other Special Programs	34,570	(500)	-	-	-		34,070
<b>Special Education</b>	288,307	(1,575,000)	-	(13,335)	(47,908)		(1,347,936)
<b>Extra-Curricular Activities</b>							
Student Activities	6,954	-	(15,000)	-	-		(8,046)
Interscholastic Athletics	14,913	(5,000)	22,430	-	(35,108)		(2,765)
<b>Safety and Security</b>	(10,935)	4,000	-	(1,688)	(172,529)		(181,152)
<b>Student Services</b>							
School Counseling Services	154,000	11,500	-	(1,875)	(316)		163,309
Psychological Services	39,783	-	-	(1,680)	(4,519)		33,584
Pupil Personnel Services	(33,490)	(13,050)	-	-	(2,715)		(49,255)
Health Services	30,368	(7,500)	-	(3,750)	(16,438)		2,680
<b>Curriculum Dev. and Implementation</b>							
Curriculum Dev. and Implementation	(475,977)	(10,000)	-	(46,450)	(3,643)		(536,070)
Professional Development	(162,353)	-	-	(25,800)	(3,340)		(191,493)
Office of Accountability	(43,190)	25,000	-	(3,750)	(4,153)		(26,093)
<b>Operations and Maintenance</b>							
Transportation	128,678	369,933	(52,250)	(93,813)	(4,059)		348,489
Facilities Management	159,906	1,000	(1,000)	30,392	(111,087)		79,211
Utility Resource Management	2,221	(114,637)	-	-	(317)		(112,733)
Planning and Construction	(2,041)	-	-	(6,300)	(2,244)		(10,585)
<b>Business Services</b>							
Fiscal Services	34,885	-	(10,000)	4,661,748	(8,148)	(50,000)	4,628,485
Purchasing	(37,671)	(1,796)	(211)	(6,450)	(2,595)		(48,723)
<b>Human Resources</b>	17,944	(10,000)	-	(6,427,109)	(4,706)		(6,423,871)
<b>Office of Technology</b>	(138,530)	(73,724)	177,259	(122,875)	(377,243)		(535,113)
<b>CHANGE</b>	(1,423,408)	(1,463,505)	(1,303,566)	(2,140,509)	(1,494,373)	(50,000)	(7,875,361)
<b>Fiscal 2013 Unrestricted Operating Budget</b>							<b>\$ 427,768,507</b>





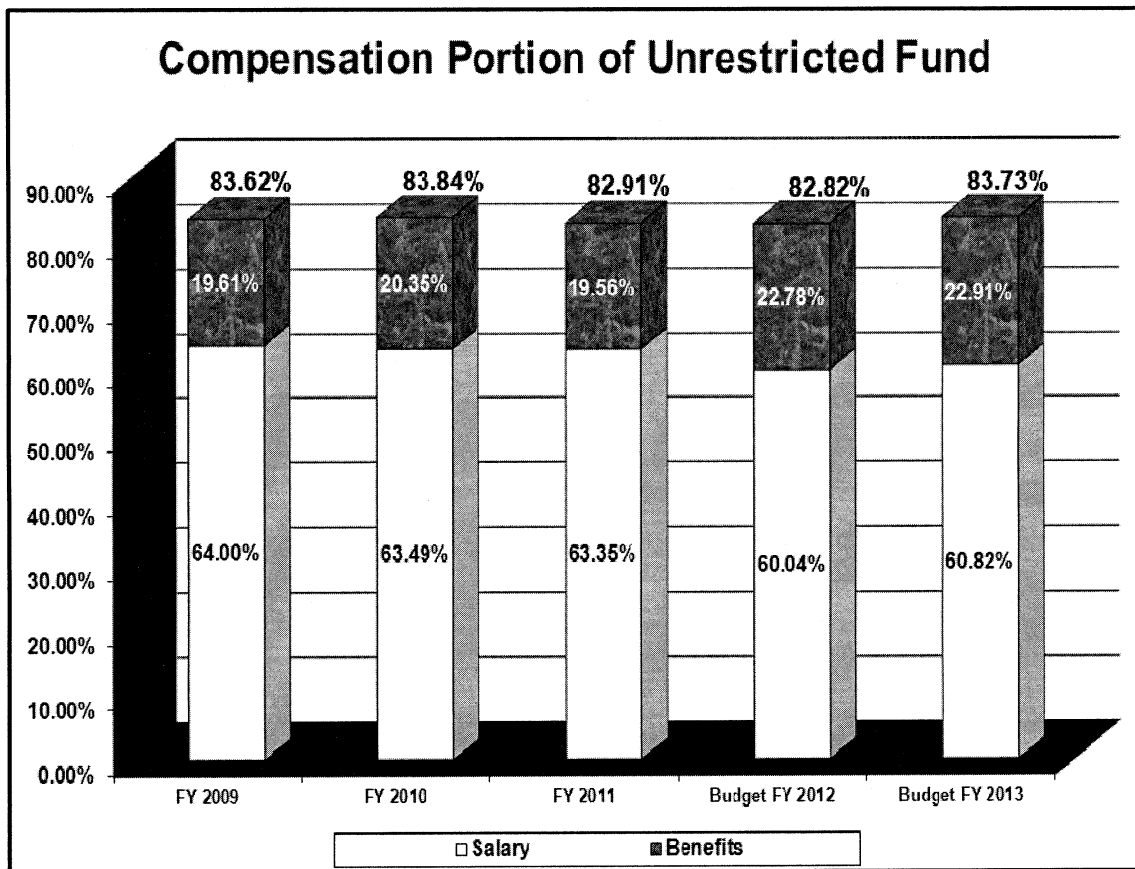
# Positions

The Harford County Public School System is the second largest employer in Harford County with 5,369.3 full time equivalent positions and numerous substitute and temporary positions. Compensation for salary and wages comprises the largest portion of the current expense fund. Fiscal 2013 is projected to be another challenging year economically. Difficult decisions were made regarding staffing in order to be as fiscally responsible as possible.

## Schools are Labor Intensive

Compensation related expenditures represent over \$358.2 million or 83.73% of the total fiscal 2013 Unrestricted Operating Budget, a typical pattern for a human capital-intensive enterprise such as a school system. These expenditures include all salary and wages, health and dental benefits, life insurance, retirement costs, social security, workers' compensation, and tuition reimbursement. Clearly, the operation of the public school system is an investment in human capital assets. In addition, and not reflected in the above numbers, is a contribution in the State Budget for retirement costs for certificated positions. The State of Maryland is projected to contribute \$30.6 million on behalf of Harford County Public Schools employees. If the pension contribution from the State is added into the totals, the compensation related expenditures would total \$388.7 million or 84.81%.

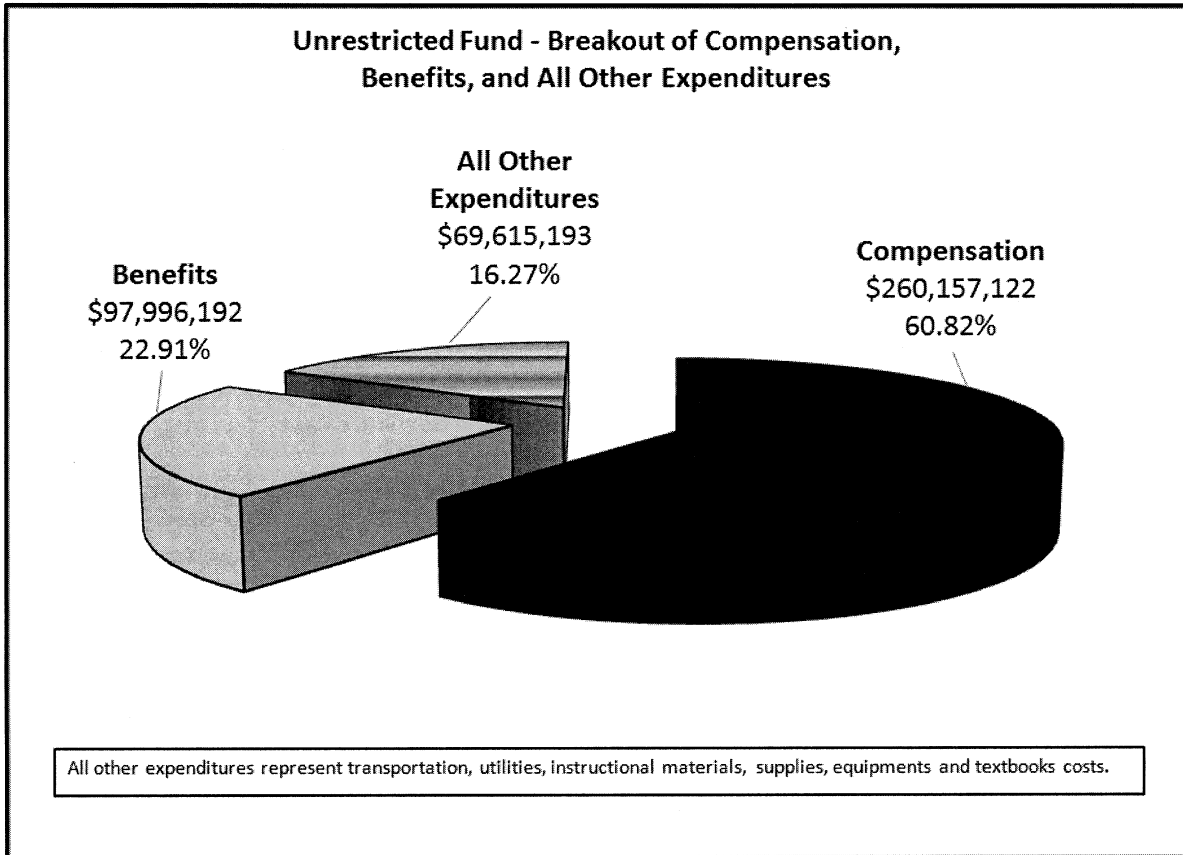
The following chart reflects the total percentage of wages and benefits of the Unrestricted Fund over a five year period:



Note for Chart 1: Wages represent the bottom section of each bar for each year and Benefits represents the top portion of the bar for each year. As an example, in the fiscal 2013 Budget, wages represent 60.82% of the total Unrestricted Fund expenditures and fringe benefits represent 22.91% for a total of 83.73% of the Unrestricted Fund Budget.

# Positions

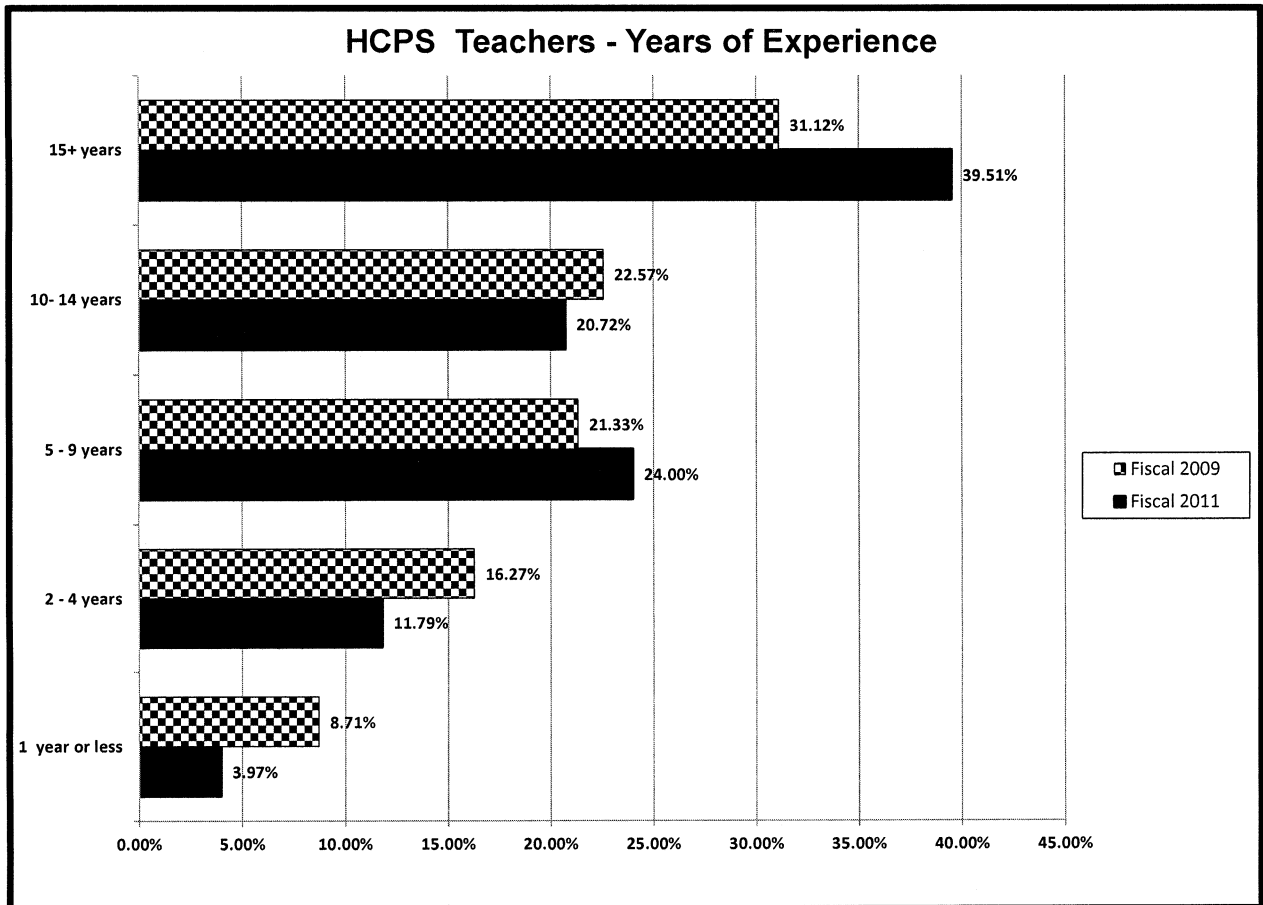
The following chart depicts the fiscal 2013 Budget portion of compensation and benefits versus other expenditures:



# Positions

## Experience Levels and Turnover Issues among Faculty

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



# Positions

## School System Employees

Most of Harford County's full and part-time employees – approximately 93% - work inside schools or provide direct service to its more than 38,000 students. Of these school-based staff, greater than 60% are teachers.

With 5,369 staff and more than 38,000 students, Harford County Public Schools is a large organization. However, the number of people who do not work in the schools or provide direct services to students is very small – only 7% of all full-time and part-time employees.

## Fiscal 2013 Budget

### School System EMPLOYEES

#### School Based

Teachers	2,843
School Counselors, Media Specialists & School Psychologists	200
Paraprofessionals	501
School Administration	168
Clerical	173
Custodians	331
Bus Drivers & Attendants	194
Inclusion Helpers	325
Food Service Workers	245

93%

#### Non-School Based

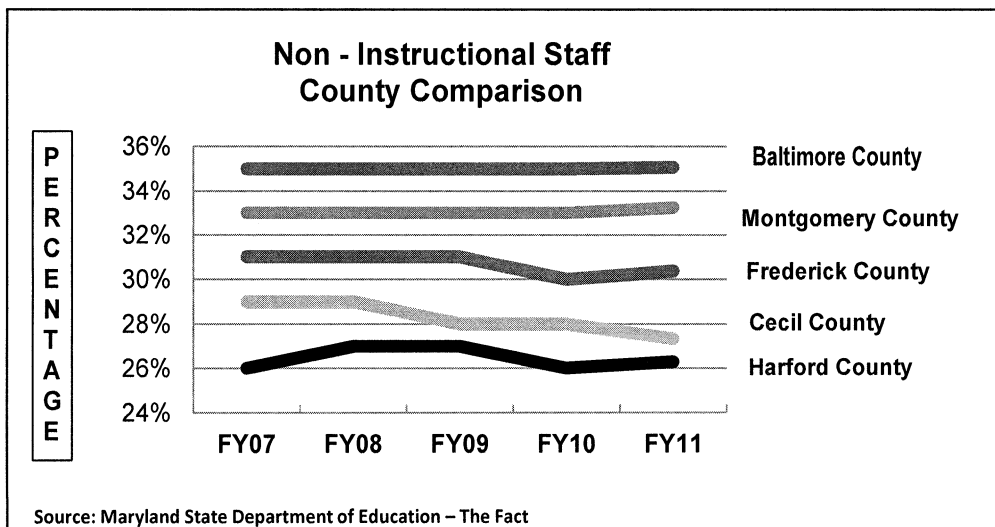
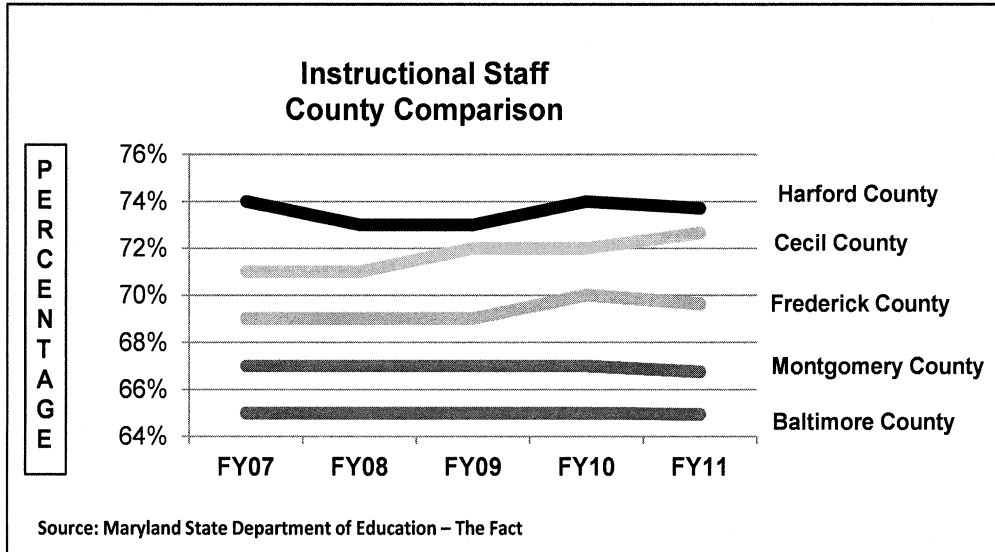
Executive Administration (Includes Superintendent's Office, Legal Services, Community Engagement & Communications)	20
Instructional Supervision (Includes Curriculum, Education Services, Special Ed Admin, Pupil Support, Accountability and Staff Development)	89
Financial Services (Includes Finance, Payroll, Budget, Audit and Procurement)	37
Technology	55
Human Resources	29
Facilities, Transportation & Safety (Includes Operations, Maintenance, Non-School Based Food Service)	159

7%

**Total 5,369**

# Positions

The following charts compare the percentage of instructional and non-instructional staff to other surrounding counties. Harford County Public Schools has a higher percentage of instructional staff compared to these counties and therefore, a lower percentage of non-instructional staff. Instructional staff includes teachers, counselors, therapists, school administrators and school based paraprofessionals. Non-instructional staff includes central office leadership, secretarial staff, technicians, crafts and trades personnel, service workers and non-instructional aides.



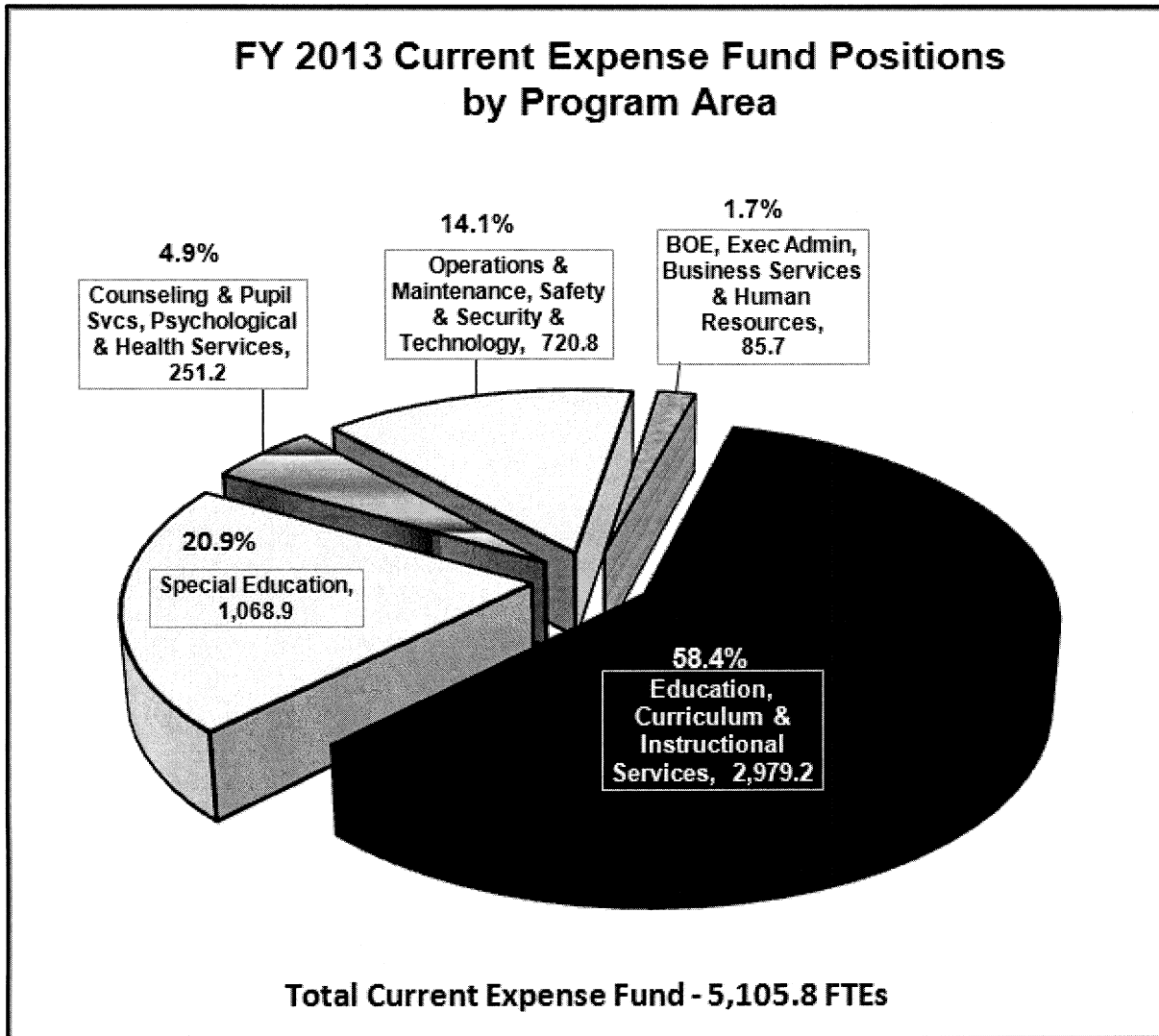
## Positions

The table below identifies all position changes for school based and support areas for the Current Expense Fund:

<b>Harford County Public Schools Position Changes FY 2013</b>	
Position	FTE
Model Department Chairs	(5.0)
Instructional Facilitators - High School	(3.0)
Assistant Principal - High School	(1.0)
Elementary School Teachers	(28.0)
Middle School Teachers	(9.0)
High School Teachers	(10.0)
Alternative Education Teacher	(1.0)
Special Education Teacher	(1.0)
Planetarium Director	(1.0)
Coordinator of Homeland Security	(1.0)
Guidance Counselor - Magnet Programs	0.5
Teacher Specialist - Science/Math Academy	0.1
Paraeducators - Intervention	(4.0)
Paraeducators - Special Education	(4.0)
Special Education Coordinator	(1.0)
<b>Total Instructional Support Positions</b>	<b>(68.4)</b>
Special Education Bus Drivers	3.0
Special Education Bus Attendants	3.0
MSDE Employees on Loan	(2.0)
Mailroom Clerk - Communications	(1.0)
Secretary III - Executive Administration	(1.0)
Secretary II - Curriculum and Instruction	(1.0)
Purchasing Assistant - Business Services	(1.0)
Programmer - Office of Technology	(1.0)
<b>Total Other Positions</b>	<b>(1.0)</b>
<b>Total Unrestricted</b>	<b>(69.4)</b>
<b>Restricted Programs</b>	<b>(9.60)</b>
<b>Total Current Expense Fund</b>	<b>(79.0)</b>
<b>Food Service Fund</b>	<b>-</b>
<b>HCPS - TOTAL CHANGE</b>	<b>(79.0)</b>

# Positions

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



# Positions

The following table identifies total positions by program:

<b>Harford County Public Schools Position Summary by Program/Fund</b>				
Summary by Program	FTE FY 11	FTE FY 12	FTE FY 13	12 - 13 Change
<b>BOARD OF EDUCATION</b>	4.0	5.0	5.0	0.0
Board of Education Services	-	1.0	1.0	0.0
Legal Services	2.0	2.0	2.0	0.0
Internal Audit Services	2.0	2.0	2.0	0.0
<b>EXECUTIVE ADMINISTRATION</b>	20.7	18.7	16.7	(2.0)
Executive Administration Office	12.0	11.0	10.0	(1.0)
Community Engagement	3.0	2.0	2.0	0.0
Communications	5.7	5.7	4.7	(1.0)
<b>EDUCATION SERVICES</b>	2,956.6	2,951.5	2,886.6	(64.9)
Office of Education Services	8.0	8.0	8.0	0.0
Regular Programs	2,551.2	2,547.7	2,486.7	(61.0)
Career and Technology Programs	140.6	138.4	138.4	0.0
School Library Media Program	115.7	118.3	118.3	0.0
Gifted and Talented Program	20.4	20.9	20.9	0.0
Intervention Services	39.8	33.3	29.3	(4.0)
Magnet and Signature Programs	26.9	30.9	31.0	0.1
Other Special Programs	54.0	54.0	54.0	0.0
<b>SPECIAL EDUCATION</b>	932.9	920.9	914.9	(6.0)
<b>SAFETY AND SECURITY</b>	2.0	2.0	2.0	0.0
<b>STUDENT SERVICES</b>	247.9	250.7	251.2	0.5
School Counseling Services	120.2	121.7	122.2	0.5
Psychological Services	37.2	37.5	37.5	0.0
Pupil Services	20.0	20.0	20.0	0.0
Health Services	70.5	71.5	71.5	0.0
<b>CURRICULUM AND INSTRUCTION</b>	39.0	38.0	37.0	(1.0)
Curriculum Dev. and Implementation	30.0	30.0	29.0	(1.0)
Professional Development	3.0	3.0	3.0	0.0
Office of Accountability	6.0	5.0	5.0	0.0
<b>OPERATIONS AND MAINTENANCE</b>	644.4	658.3	664.3	6.0
Transportation	208.4	214.4	220.4	6.0
Facilities Management	424.0	432.9	432.9	0.0
Utility Resource Management	2.0	2.0	2.0	0.0
Planning and Construction	10.0	9.0	9.0	0.0
<b>BUSINESS SERVICES</b>	36.0	36.0	35.0	(1.0)
Fiscal Services	18.0	19.0	19.0	0.0
Purchasing	18.0	17.0	16.0	(1.0)
<b>HUMAN RESOURCES</b>	28.0	29.0	29.0	0.0
<b>OFFICE OF TECHNOLOGY &amp; INFO.</b>	54.0	55.5	54.5	(1.0)
<b>Total Unrestricted Fund</b>	4,965.5	4,965.6	4,896.2	(69.4)
<b>Restricted Fund</b>	265.0	219.2	209.6	(9.6)
<b>TOTAL CURRENT EXPENSE FUND</b>	5,230.5	5,184.8	5,105.8	(79.0)
Food Service	253.5	263.5	263.5	-
<b>HCPS TOTAL POSITIONS</b>	5,484.0	5,448.3	5,369.3	(79.0)



# Positions

The following table identifies total positions by state category:

<b>Harford County Public Schools</b>				
<b>Position Summary By State Category</b>				
State Category	FY11 FTE	FY12 FTE	FY13 FTE	12 - 13 Change
Administrative Services	125.9	125.9	121.9	(4.0)
Mid-Level Administration	350.8	353.8	341.8	(12.0)
Instructional Salaries	2,796.2	2,789.9	2,736.5	(53.4)
Special Education	933.7	921.7	915.7	(6.0)
Student Personnel Services	20.0	20.0	20.0	0.0
Health Services	70.5	71.5	71.5	0.0
Student Transportation	205.4	211.4	217.4	6.0
Operation of Plant	336.0	344.9	344.9	0.0
Maintenance of Plant	126.0	125.5	125.5	0.0
Community Services	1.0	1.0	1.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
<b>Unrestricted Program</b>	<b>4,965.5</b>	<b>4,965.6</b>	<b>4,896.2</b>	<b>(69.4)</b>
<b>Restricted Programs</b>	<b>265.0</b>	<b>219.2</b>	<b>209.6</b>	<b>(9.6)</b>
<b>CURRENT EXPENSE FUND</b>	<b>5,230.5</b>	<b>5,184.8</b>	<b>5,105.8</b>	<b>(79.0)</b>
<b>Food Service Fund</b>	<b>253.5</b>	<b>263.5</b>	<b>263.5</b>	<b>0.0</b>
<b>HCPS TOTAL POSITIONS</b>	<b>5,484.0</b>	<b>5,448.3</b>	<b>5,369.3</b>	<b>(79.0)</b>

# Positions

The Position Summary table is a summary of total budgeted positions by title.

<b>Harford County Public Schools</b>				
<b>Position Summary</b>				
	FY 2011	FY 2012	FY 2013	Change
<b><i>Unrestricted Positions</i></b>				
Admin/Supv/Assist Supv	54.0	54.0	53.0	(1.00)
Assistant Principal	89.0	90.0	89.0	(1.00)
Assistant Superintendent	3.0	3.0	3.0	0.00
Associate Superintendent	1.0	1.0	1.0	0.00
Attorney	1.0	1.0	1.0	0.00
Bus Attendant	85.0	88.0	91.0	3.00
Bus Driver	97.4	100.4	103.4	3.00
Chief of Administration	1.0	1.0	1.0	0.00
Clerical	254.0	254.5	250.5	(4.00)
Coordinator	9.0	10.0	9.0	(1.00)
Custodian	328.0	336.9	336.9	0.00
Director	7.0	7.0	7.0	0.00
Executive Director	4.0	4.0	4.0	0.00
Guidance Counselor	101.2	102.7	103.2	0.50
Inclusion Helper	339.9	324.9	324.9	0.00
Instructional Facilitator	24.0	20.0	17.0	(3.00)
Internal Auditor	1.0	1.0	1.0	0.00
Interpreter	9.0	9.0	9.0	0.00
Manager	1.0	1.0	1.0	0.00
Media Specialist	62.7	64.3	64.3	0.00
Nurse	55.0	56.0	56.0	0.00
Paraeducator	332.1	327.1	319.1	(8.00)
Principal	53.5	53.0	53.0	0.00
Programmer/Analyst	24.0	24.0	22.0	(2.00)
Psychologist	31.7	32.0	32.0	0.00
Pupil Personnel Worker	9.0	9.0	9.0	0.00
Specialist	25.0	24.0	24.0	0.00
Superintendent of Schools	1.0	1.0	1.0	0.00
Teacher	2,752.0	2,754.3	2,698.4	(55.90)
Team Nurse	13.5	13.5	13.5	0.00
Technician - School Based	59.5	59.5	59.5	0.00
Technician - Non School Based	116.0	117.5	117.5	0.00
Vehicle Mechanic/Helpers	15.0	15.0	15.0	0.00
Warehouse	6.0	6.0	6.0	0.00
<b>Total Unrestricted</b>	<b>4,965.5</b>	<b>4,965.6</b>	<b>4,896.2</b>	<b>(69.40)</b>
<b><i>Restricted Positions</i></b>				
Teachers	165.6	157.8	148.2	(9.60)
Other	99.4	61.4	61.4	0.00
<b>Total Restricted</b>	<b>265.0</b>	<b>219.2</b>	<b>209.6</b>	<b>(9.60)</b>
<b>Total Food Service</b>	<b>253.5</b>	<b>263.5</b>	<b>263.5</b>	<b>0.00</b>
<b>Grand Total</b>	<b>5,484.0</b>	<b>5,448.3</b>	<b>5,369.3</b>	<b>(79.0)</b>



# Board of Education Summary

**Vision**

Harford County Public Schools will be a community of learners in which our public schools, families, public officials, businesses, community organizations, and other citizens work collaboratively to prepare all of our students to succeed academically and socially in a diverse, democratic, change-oriented, and global society.

**Mission**

The mission of the Harford County Public Schools is to promote excellence in instructional leadership and teaching and to provide facilities and instructional materials that support teaching and learning for the 21<sup>st</sup> century. The Harford County Board of Education will support this mission by fostering a climate for deliberate change and monitoring progress through measurable indicators.

**Board of Education Goals**

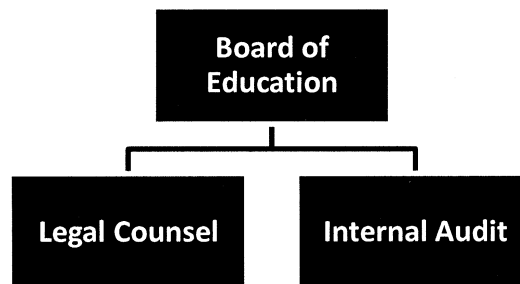
- **Goal 1:** To prepare every student for success in postsecondary education and a career.
- **Goal 2:** To encourage and monitor engagement between the school system and the community to support student achievement.
- **Goal 3:** To hire and support skilled staff who are committed to increasing student achievement.
- **Goal 4:** To provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning.

**Board of Education Objectives**

- To inform the community about the school system’s successes and challenges.
- To identify areas of strength and weakness and describe the ways in which we will address our needs and build on successes.
- To provide an opportunity to engage the Board in dialogue regarding the status of our schools.

## PROGRAM COMPONENT ORGANIZATION

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



	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2012 Budget	FY 2013 Budget	Change FY12 - FY13
<b>BOARD OF EDUCATION</b>	<b>452,351</b>	<b>447,029</b>	<b>556,993</b>	<b>615,068</b>	<b>639,182</b>	<b>24,114</b>
Board of Education Services	143,752	106,666	200,953	250,755	267,871	17,116
Legal Services	198,878	200,030	201,391	208,496	212,105	3,609
Internal Audit Services	109,721	140,333	154,649	155,817	159,206	3,389



**Summary Report  
Board of Education**

<b>By Object Code</b> <small>Board of Education</small>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY12 Budget</b>	<b>12 - 13 Change</b>	<b>FY13 Budget</b>
Salaries	\$312,757	\$366,768	\$368,686	\$10,914	\$379,600
Contracted Services	\$77,698	\$86,763	\$123,830	\$10,000	\$133,830
Supplies	\$10,898	\$10,596	\$14,150	\$0	\$14,150
Other Charges	\$45,610	\$92,620	\$107,902	\$3,200	\$111,102
Equipment	\$67	\$245	\$500	\$0	\$500
<b>Total</b>	<b>\$447,029</b>	<b>\$556,992</b>	<b>\$615,068</b>	<b>\$24,114</b>	<b>\$639,182</b>

<b>Full Time Equivalent Positions - Budgeted</b>				
<small>Board of Education</small>	<b>FY11</b>	<b>FY12</b>	<b>Change</b>	<b>FY13</b>
Attorney	1.0	1.0	0.0	1.0
Clerical	2.0	3.0	0.0	3.0
Internal Auditor	1.0	1.0	0.0	1.0
<b>Total</b>	<b>4.0</b>	<b>5.0</b>	<b>0.0</b>	<b>5.0</b>

<b>By State Category</b> <small>Board of Education</small>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY12 Budget</b>	<b>12 - 13 Change</b>	<b>FY13 Budget</b>	<b>FY13 FTE</b>
<b>ADMINISTRATIVE SERVICES</b>						
Salaries	\$238,607	\$292,617	\$292,918	\$8,071	\$300,989	
Contracted Services	\$77,698	\$86,763	\$123,830	\$10,000	\$133,830	
Supplies	\$10,898	\$10,596	\$14,150	\$0	\$14,150	
Other Charges	\$45,610	\$92,620	\$107,902	\$3,200	\$111,102	
Equipment	\$67	\$245	\$500	\$0	\$500	
<b>TOTAL</b>	<b>\$372,878</b>	<b>\$482,841</b>	<b>\$539,300</b>	<b>\$21,271</b>	<b>\$560,571</b>	<b>4.2</b>
<b>SPECIAL EDUCATION</b>						
Salaries	\$74,151	\$74,151	\$75,768	\$2,843	\$78,611	
<b>TOTAL</b>	<b>\$74,151</b>	<b>\$74,151</b>	<b>\$75,768</b>	<b>\$2,843</b>	<b>\$78,611</b>	<b>0.8</b>
<b>Grand Total</b>	<b>\$447,029</b>	<b>\$556,992</b>	<b>\$615,068</b>	<b>\$24,114</b>	<b>\$639,182</b>	<b>5.0</b>



# Board of Education Services

## **Program Overview**

Policy making for the Harford County Public Schools is vested in the Harford County Board of Education. Senate Bill 629 enacted by the 2009 Maryland General Assembly, and effective July 1, 2009, provides for a nine member board of education in Harford County. Six of the members are to be elected (three in the 2010 General Election and three in the 2014 General Election) and three of the members are appointed by the Governor (two appointed in 2010 and one in 2014). Each Board member serves a term of four years. Board members may not serve for more than two consecutive terms. This legislation also authorized the position of a nonvoting student member who is to be elected by the students of the Harford County Public Schools system in a manner specified by the Board.

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

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

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

## **FY 2013 Funding Adjustments**

The changes to Board of Education Services for fiscal 2013 are:

- Net salary adjustments totaling \$916;
- Increase in contracted service expense, \$10,000; and,
- Increase in other charges, \$6,200.

**The increase in expenditures over the fiscal 2012 budget for the Board of Education is \$17,116.**



## Board of Education Services

<b>By Object Code</b>	<b>FY11</b>	<b>FY12</b>	<b>FY12</b>	<b>12 - 13</b>	<b>FY13</b>
<i>Board of Education Services</i>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Change</b>	<b>Budget</b>
Salaries	\$0	\$38,873	\$39,125	\$916	\$40,041
Contracted Services	\$67,481	\$75,851	\$112,830	\$10,000	\$122,830
Supplies	\$26	\$656	\$1,900	\$0	\$1,900
Other Charges	\$39,160	\$85,573	\$96,900	\$6,200	\$103,100
<b>Total</b>	<b>\$106,666</b>	<b>\$200,953</b>	<b>\$250,755</b>	<b>\$17,116</b>	<b>\$267,871</b>

### Full Time Equivalent Positions - Budgeted

<i>Board of Education Services</i>	<b>FY11</b>	<b>FY12</b>	<b>Change</b>	<b>FY13</b>
Clerical	0.0	1.0	0.0	1.0
<b>Total</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>1.0</b>

<b>By State Category</b>	<b>FY11</b>	<b>FY12</b>	<b>FY12</b>	<b>12 - 13</b>	<b>FY13</b>	<b>FY13</b>
<i>Board of Education Services</i>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Change</b>	<b>Budget</b>	<b>FTE</b>
<b>ADMINISTRATIVE SERVICES</b>						
Salaries	\$0	\$38,873	\$39,125	\$916	\$40,041	
Contracted Services	\$67,481	\$75,851	\$112,830	\$10,000	\$122,830	
Supplies	\$26	\$656	\$1,900	\$0	\$1,900	
Other Charges	\$39,160	\$85,573	\$96,900	\$6,200	\$103,100	
<b>TOTAL</b>	<b>\$106,666</b>	<b>\$200,953</b>	<b>\$250,755</b>	<b>\$17,116</b>	<b>\$267,871</b>	<b>1.0</b>
<b>Grand Total</b>	<b>\$106,666</b>	<b>\$200,953</b>	<b>\$250,755</b>	<b>\$17,116</b>	<b>\$267,871</b>	<b>1.0</b>

# Legal Counsel

## Program Overview

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

- Review and interpretation of existing legislation.
- Review and interpretation of judicial decisions affecting education.
- Provision of legal advice regarding specific cases and/or matters.
- Representation in formal cases involving student, employee, contracts and other matters.
- Providing advice regarding and formulating board policy.
- Providing advice and representation in special education cases or special education matters.
- Preparation of opinion letters for the Board and Superintendent.
- Responding to Maryland Public Information Requests.
- Attendance at and provision of legal advice to various board committees and/or subcommittees.
- Providing oversight and supervision to the Governmental Relations Office.
- Serving as liaison to the Board's Ethics Panel.
- Providing oversight regarding charter school legal matters.

## Goals - FY 2013

- Provide effective and timely legal advice to the Board; the Superintendent and school system staff.
- Provide timely and effective legal representation in matters which are pending before administrative agencies or courts involving special education, employment matters, and general litigation involving the Board.
- Provide timely updates regarding the effect and/or impact of new legislation and/or judicial cases involving education issues.
- Provide effective and timely legal advice to the Ethics Panel in matters involving legal issues unrelated to the Board; providing administrative services, e.g. arranging for Panel meetings; collecting financial disclosure reports from administrative and supervisory personnel on a yearly basis; meeting with the Chairman regarding issues or concerns or a specific matter.
- Provide effective, high quality staff development presentations regarding legal topics.
- Provide effective policy drafting; analysis and development.
- Provide effective direction, guidance and representation to the Department of Special Education.
- Provide effective direction and guidance to the Governmental Relations Office.

## FY 2013 Funding Adjustments

The changes for FY 2012 include:

- Net salary adjustments totaling \$5,859; and,
- Decrease in other charges, (\$2,250).

**The net increase in expenditures over the fiscal 2012 budget for Legal Counsel is \$3.609.**

## Legal Services

<b>By Object Code</b>	<b>FY11</b>	<b>FY12</b>	<b>FY12</b>	<b>12 - 13</b>	<b>FY13</b>
<i>Legal Services</i>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Change</b>	<b>Budget</b>
Salaries	\$185,377	\$186,627	\$188,244	\$5,859	\$194,103
Supplies	\$9,532	\$8,993	\$10,750	\$0	\$10,750
Other Charges	\$5,122	\$5,525	\$9,002	(\$2,250)	\$6,752
Equipment	\$0	\$245	\$500	\$0	\$500
<b>Total</b>	<b>\$200,030</b>	<b>\$201,391</b>	<b>\$208,496</b>	<b>\$3,609</b>	<b>\$212,105</b>

### Full Time Equivalent Positions - Budgeted

<i>Legal Services</i>	<b>FY11</b>	<b>FY12</b>	<b>Change</b>	<b>FY13</b>
Attorney	1.0	1.0	0.0	1.0
Clerical	1.0	1.0	0.0	1.0
<b>Total</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>2.0</b>

<b>By State Category</b>	<b>FY11</b>	<b>FY12</b>	<b>FY12</b>	<b>12 - 13</b>	<b>FY13</b>	<b>FY13</b>
<i>Legal Services</i>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Change</b>	<b>Budget</b>	<b>FTE</b>
<b>ADMINISTRATIVE SERVICES</b>						
Salaries	\$111,226	\$112,476	\$112,476	\$3,016	\$115,492	
Supplies	\$9,532	\$8,993	\$10,750	\$0	\$10,750	
Other Charges	\$5,122	\$5,525	\$9,002	(\$2,250)	\$6,752	
Equipment	\$0	\$245	\$500	\$0	\$500	
<b>TOTAL</b>	<b>\$125,879</b>	<b>\$127,240</b>	<b>\$132,728</b>	<b>\$766</b>	<b>\$133,494</b>	<b>1.2</b>
<b>SPECIAL EDUCATION</b>						
Salaries	\$74,151	\$74,151	\$75,768	\$2,843	\$78,611	
<b>TOTAL</b>	<b>\$74,151</b>	<b>\$74,151</b>	<b>\$75,768</b>	<b>\$2,843</b>	<b>\$78,611</b>	<b>0.8</b>
<b>Grand Total</b>	<b>\$200,030</b>	<b>\$201,391</b>	<b>\$208,496</b>	<b>\$3,609</b>	<b>\$212,105</b>	<b>2.0</b>

# Internal Audit

## **Program Overview**

The Internal Audit Office assists the Board and the Superintendent with managing risks, including financial, operating, and other business risks, by measuring and evaluating the effectiveness of financial and managerial controls and recommending enhancements or corrective actions as needed.

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

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

## **Accomplishments – FY 2011**

- Completed 17 school activity fund audits for the period July 1, 2009 – June 30, 2010 as determined by risk assessment results and rotational audit scheduling.
- Completed 36 school activity fund compliance reviews for the period July 1, 2009 – June 30, 2010.
- Performed 23 departmental procurement card audits for the period July 1, 2009 – June 30, 2010 as determined by risk assessment results and rotational audit scheduling.

## **Goals – FY 2013**

The goals of the Internal Audit Office are:

- Assist the Board of Education by serving as an independent appraisal function.
- Ensure adherence to all applicable laws and regulations, as well as Board Policies, Administrative Procedures, and current practices.
- Increase the effectiveness and efficiency of the Internal Audit Office, and
- Promote the implementation of strong internal controls.

## **Objectives – FY 2013**

The objectives of the Internal Audit Office are:

- Perform a minimum of 5 financial audits of each individual school activity fund as determined by risk assessment results in addition to 11 activity fund audits based on the rotational audit schedule, and
- Perform a minimum of 10 departmental audits of procurement card transactions as determined by risk assessment results in addition to 24 departmental audits as determined by rotational audit scheduling.

## **FY 2013 Funding Adjustments**

The changes for FY 2012 include:

- Net salary adjustments totaling \$4,139; and,
- Decrease in other charges, (\$750).

The net increase in expenditures over the fiscal 2012 budget for Internal Audit is \$3.389.

## Internal Audit Services

<b>By Object Code</b> <i>Internal Audit Services</i>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY12 Budget</b>	<b>12 - 13 Change</b>	<b>FY13 Budget</b>
Salaries	\$127,381	\$141,268	\$141,317	\$4,139	\$145,456
Contracted Services	\$10,217	\$10,912	\$11,000	\$0	\$11,000
Supplies	\$1,340	\$947	\$1,500	\$0	\$1,500
Other Charges	\$1,329	\$1,522	\$2,000	(\$750)	\$1,250
Equipment	\$67	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$140,333</b>	<b>\$154,649</b>	<b>\$155,817</b>	<b>\$3,389</b>	<b>\$159,206</b>

<b>Full Time Equivalent Positions - Budgeted</b>				
<i>Internal Audit Services</i>	<b>FY11</b>	<b>FY12</b>	<b>Change</b>	<b>FY13</b>
Clerical	1.0	1.0	0.0	1.0
Internal Auditor	1.0	1.0	0.0	1.0
<b>Total</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>2.0</b>

<b>By State Category</b> <i>Internal Audit Services</i>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY12 Budget</b>	<b>12 - 13 Change</b>	<b>FY13 Budget</b>	<b>FY13 FTE</b>
<b>ADMINISTRATIVE SERVICES</b>						
Salaries	\$127,381	\$141,268	\$141,317	\$4,139	\$145,456	
Contracted Services	\$10,217	\$10,912	\$11,000	\$0	\$11,000	
Supplies	\$1,340	\$947	\$1,500	\$0	\$1,500	
Other Charges	\$1,329	\$1,522	\$2,000	(\$750)	\$1,250	
Equipment	\$67	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$140,333</b>	<b>\$154,649</b>	<b>\$155,817</b>	<b>\$3,389</b>	<b>\$159,206</b>	<b>2.0</b>
<b>Grand Total</b>	<b>\$140,333</b>	<b>\$154,649</b>	<b>\$155,817</b>	<b>\$3,389</b>	<b>\$159,206</b>	<b>2.0</b>



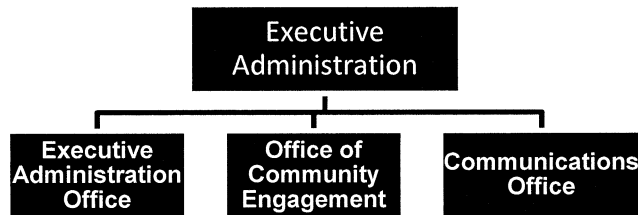
# Executive Administration Summary

## Program Overview

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



	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2012 Budget	FY 2013 Budget	Change FY12 - FY13
<b>EXECUTIVE ADMINISTRATION</b>	<b>1,713,744</b>	<b>1,924,128</b>	<b>1,877,329</b>	<b>1,947,655</b>	<b>1,859,711</b>	<b>(87,944)</b>
Executive Administration Office	1,256,863	1,264,529	1,229,689	1,255,139	1,193,179	(61,960)
Community Engagement	69,874	255,960	201,011	200,997	192,828	(8,169)
Communications	387,007	403,639	446,629	491,519	473,704	(17,815)





**Summary Report  
Executive Administration**

<b>By Object Code</b> <i>Executive Administration</i>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY12 Budget</b>	<b>12 - 13 Change</b>	<b>FY13 Budget</b>
Salaries	\$1,710,468	\$1,621,209	\$1,623,598	(\$55,849)	\$1,567,749
Contracted Services	\$22,898	\$69,892	\$122,052	(\$4,821)	\$117,231
Supplies	\$106,525	\$88,360	\$113,928	\$1,321	\$115,249
Other Charges	\$81,690	\$97,571	\$84,037	(\$26,912)	\$57,125
Equipment	\$2,547	\$298	\$4,040	(\$1,683)	\$2,357
<b>Total</b>	<b>\$1,924,128</b>	<b>\$1,877,330</b>	<b>\$1,947,655</b>	<b>(\$87,944)</b>	<b>\$1,859,711</b>

<b>Full Time Equivalent Positions - Budgeted</b>					
<i>Executive Administration</i>	<b>FY11</b>	<b>FY12</b>	<b>Change</b>	<b>FY13</b>	
Admin/Supv/Assist Supv	2.0	2.0	0.0	2.0	
Assistant Superintendent	1.0	1.0	0.0	1.0	
Associate Superintendent	1.0	1.0	0.0	1.0	
Chief of Administration	1.0	1.0	0.0	1.0	
Clerical	9.7	8.7	-2.0	6.7	
Director	1.0	1.0	0.0	1.0	
Manager	1.0	1.0	0.0	1.0	
Specialist	3.0	2.0	0.0	2.0	
Superintendent of Schools	1.0	1.0	0.0	1.0	
<b>Total</b>	<b>20.7</b>	<b>18.7</b>	<b>-2.0</b>	<b>16.7</b>	

<b>By State Category</b> <i>Executive Administration</i>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY12 Budget</b>	<b>12 - 13 Change</b>	<b>FY13 Budget</b>	<b>FY13 FTE</b>
<b>ADMINISTRATIVE SERVICES</b>						
Salaries	\$1,710,468	\$1,621,209	\$1,623,598	(\$55,849)	\$1,567,749	
Contracted Services	\$22,898	\$69,892	\$122,052	(\$4,821)	\$117,231	
Supplies	\$106,525	\$88,360	\$113,928	\$1,321	\$115,249	
Other Charges	\$81,690	\$97,571	\$84,037	(\$26,912)	\$57,125	
Equipment	\$2,547	\$298	\$4,040	(\$1,683)	\$2,357	
<b>TOTAL</b>	<b>\$1,924,128</b>	<b>\$1,877,330</b>	<b>\$1,947,655</b>	<b>(\$87,944)</b>	<b>\$1,859,711</b>	<b>16.7</b>
<b>Grand Total</b>	<b>\$1,924,128</b>	<b>\$1,877,330</b>	<b>\$1,947,655</b>	<b>(\$87,944)</b>	<b>\$1,859,711</b>	<b>16.7</b>



# Executive Administration Office

## **Program Overview**

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

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

- Chief of Administration
- Associate Superintendent of Curriculum, Instruction & Assessment
- Assistant Superintendent of Operations
- Facilitator – Government Relations
- Coordinator of Grants

The Chief of Administration and Associate Superintendent report directly to the Superintendent.

## **FY 2013 Funding Adjustments**

The changes to Executive Administration for fiscal 2013 are below:

- Net salary adjustments totaling (\$39,460); and,
- Decrease in other charges, (\$22,500).

**The net decrease in expenditures from the fiscal 2012 budget for the Executive Administration Office is (\$61,960).**

## Executive Administration Office

<b>By Object Code</b> <small>Executive Administration Office</small>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY12 Budget</b>	<b>12 - 13 Change</b>	<b>FY13 Budget</b>
Salaries	\$1,176,076	\$1,143,114	\$1,130,961	(\$39,460)	\$1,091,501
Contracted Services	\$14,527	\$14,627	\$66,807	\$0	\$66,807
Supplies	\$5,141	\$7,367	\$8,142	\$0	\$8,142
Other Charges	\$68,784	\$64,581	\$48,729	(\$22,500)	\$26,229
Equipment	\$0	\$0	\$500	\$0	\$500
<b>Total</b>	<b>\$1,264,529</b>	<b>\$1,229,689</b>	<b>\$1,255,139</b>	<b>(\$61,960)</b>	<b>\$1,193,179</b>

<b>Full Time Equivalent Positions - Budgeted</b>				
<small>Executive Administration Office</small>	<b>FY11</b>	<b>FY12</b>	<b>Change</b>	<b>FY13</b>
Admin/Supv/Assist Supv	2.0	2.0	0.0	2.0
Assistant Superintendent	1.0	1.0	0.0	1.0
Associate Superintendent	1.0	1.0	0.0	1.0
Chief of Administration	1.0	1.0	0.0	1.0
Clerical	6.0	5.0	-1.0	4.0
Superintendent of Schools	1.0	1.0	0.0	1.0
<b>Total</b>	<b>12.0</b>	<b>11.0</b>	<b>-1.0</b>	<b>10.0</b>

<b>By State Category</b> <small>Executive Administration Office</small>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY12 Budget</b>	<b>12 - 13 Change</b>	<b>FY13 Budget</b>	<b>FY13 FTE</b>
<b>ADMINISTRATIVE SERVICES</b>						
Salaries	\$1,176,076	\$1,143,114	\$1,130,961	(\$39,460)	\$1,091,501	
Contracted Services	\$14,527	\$14,627	\$66,807	\$0	\$66,807	
Supplies	\$5,141	\$7,367	\$8,142	\$0	\$8,142	
Other Charges	\$68,784	\$64,581	\$48,729	(\$22,500)	\$26,229	
Equipment	\$0	\$0	\$500	\$0	\$500	
<b>TOTAL</b>	<b>\$1,264,529</b>	<b>\$1,229,689</b>	<b>\$1,255,139</b>	<b>(\$61,960)</b>	<b>\$1,193,179</b>	<b>10.0</b>
<b>Grand Total</b>	<b>\$1,264,529</b>	<b>\$1,229,689</b>	<b>\$1,255,139</b>	<b>(\$61,960)</b>	<b>\$1,193,179</b>	<b>10.0</b>

# Office of Community Engagement, Equity and Cultural Proficiency

## Program Overview

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

## Accomplishments – FY 2011

- Provided delivery and oversight to first and second year teachers who took the mandated course entitled "Education That is Multicultural in the Classroom of the 21<sup>st</sup> Century".
- Provided delivery and oversight to new support personnel who received mandated ETM/Cultural Proficiency training.
- Developed work groups to enhance communication, develop partnerships, and increase mentoring opportunities in response to concerns noted at the three Diversity Network meetings held in spring 2010.
- Used disaggregated data to identify achievement gaps and suggested system changes to eliminate gaps.
- Coordinated the development of the Cultural Proficiency Professional Development Plan aimed at school and central office leadership.
- Developed goals based on the strategic plan to address the recommendations of the State Task Force on the Achievement of African-American Males. All schools will be required to review achievement data and develop strategies to address the documented achievement gaps.
- Created a network of ETM representatives designed to represent OCEECP and serve as liaisons and providers of instructional resources.
- Implemented process for enhancing communication between district and community/businesses by developing procedures for distribution of flyers and materials to students and parents.

## Goals – FY 2013

- Continue to provide the required three-credit ETM course to all new professional employees to be completed within the first two years of employment.
- Revise ETM course to include instructional strategies that align to the cultural proficiency continuum.
- Continue to provide new support staff with cultural proficiency training.
- Implement the comprehensive multi-year Cultural Proficiency Professional Development Plan with school leadership.
- Continue to provide additional support staff to three schools through the Making Progress Program.
- Develop ETM course for new administrators at the building level and central office administrators.
- Provide professional development for ETM advisors that will focus on the cultural proficiency continuum and instructional strategies that will increase academic achievement for all students.

## Objectives – FY 2013

- Increase the number of business partners.
- Develop and implement a system of support for teachers that work in schools not meeting AYP.
- Collaborate with all content offices and the office of professional development to ensure that cultural proficiency strategies are included in professional development opportunities to improve student performance.
- Implement the Partnership Network Database.

## FY 2013 Funding Adjustments

The changes to Community Engagement, Equity and Cultural Proficiency for fiscal 2013 are:

- Net salary adjustments totaling (\$6,392);
- Increase in supplies and materials, \$1,000;
- Decrease in other charges, (\$2,737); and,
- Decrease in equipment expense, (\$40).

The net decrease in expenditures from the fiscal 2012 budget for Community Engagement, Equity and Cultural Proficiency is (\$8,169).

## Community Engagement

<b>By Object Code</b>	<b>FY11</b>	<b>FY12</b>	<b>FY12</b>	<b>12 - 13</b>	<b>FY13</b>
<i>Community Engagement</i>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Change</b>	<b>Budget</b>
Salaries	\$246,629	\$189,757	\$189,655	(\$6,392)	\$183,263
Contracted Services	\$0	\$0	\$800	\$0	\$800
Supplies	\$2,790	\$4,001	\$2,500	\$1,000	\$3,500
Other Charges	\$5,566	\$7,231	\$7,502	(\$2,737)	\$4,765
Equipment	\$974	\$22	\$540	(\$40)	\$500
<b>Total</b>	<b>\$255,960</b>	<b>\$201,011</b>	<b>\$200,997</b>	<b>(\$8,169)</b>	<b>\$192,828</b>

<b>Full Time Equivalent Positions - Budgeted</b>				
<i>Community Engagement</i>	<b>FY11</b>	<b>FY12</b>	<b>Change</b>	<b>FY13</b>
Admin/Supv/Assist Supv	0.0	0.0	0.0	0.0
Clerical	1.0	1.0	0.0	1.0
Director	1.0	1.0	0.0	1.0
Specialist	1.0	0.0	0.0	0.0
<b>Total</b>	<b>3.0</b>	<b>2.0</b>	<b>0.0</b>	<b>2.0</b>

<b>By State Category</b>	<b>FY11</b>	<b>FY12</b>	<b>FY12</b>	<b>12 - 13</b>	<b>FY13</b>	<b>FY13</b>
<i>Community Engagement</i>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Change</b>	<b>Budget</b>	<b>FTE</b>
<b>ADMINISTRATIVE SERVICES</b>						
Salaries	\$246,629	\$189,757	\$189,655	(\$6,392)	\$183,263	
Contracted Services	\$0	\$0	\$800	\$0	\$800	
Supplies	\$2,790	\$4,001	\$2,500	\$1,000	\$3,500	
Other Charges	\$5,566	\$7,231	\$7,502	(\$2,737)	\$4,765	
Equipment	\$974	\$22	\$540	(\$40)	\$500	
<b>TOTAL</b>	<b>\$255,960</b>	<b>\$201,011</b>	<b>\$200,997</b>	<b>(\$8,169)</b>	<b>\$192,828</b>	<b>2.0</b>
<b>Grand Total</b>	<b>\$255,960</b>	<b>\$201,011</b>	<b>\$200,997</b>	<b>(\$8,169)</b>	<b>\$192,828</b>	<b>2.0</b>

# Communications

## Program Overview

The Harford County Public Schools Communications Office operates under guidance from Board of Education Goal 2 – “To encourage and monitor engagement between the school system and the community to support student achievement.” The Communications Office function helps build community partnerships by providing citizens with a clear picture of the ways their tax dollars are used to provide education services to students and serves as an informational liaison to media, government agencies, and community organizations.

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

## Accomplishments – FY 2011

- Successfully developed and launched a Website Content Management System providing more consistency, accuracy, and timeliness in material placed on the school system website ([www.hcps.org](http://www.hcps.org)) for public consumption.
- Planned and implemented an Elementary Redistricting Communications Plan to include community meetings, video footage of meetings and presentations, website development, email correspondence, media relations, and school-based communications.
- Began development and year-one implementation of a Budget Awareness Campaign, to include targeted messaging regarding benefits for employees. Working with the Benefits Committee, messaging was developed to ensure employees understood the benefit options available to them.
- Designed and implemented a Crisis Awareness Campaign.
- Established and facilitated the Superintendent's Teacher Advisory Council.
- Successfully deployed part of a Social Media initiative by launching the HCPS Twitter site: @HCPSSchools. Facebook launched in September 2011.

## Goals – FY 2013

- Ensure that all communication efforts are proactive and systematic (Communications Goal 1).
- Expand community engagement and two-way communication efforts (Communications Goal 2).
- Continue to enhance and promote HCPS' positive image and credibility in the community (Communications Goal 3).

## Objectives – FY 2013

- Develop and execute communication plans for key school system initiatives – Cyber Safety Awareness Campaign, Budget Awareness Campaign, etc. (Board Goal 2; Communication Goal 1)
- Develop and promote communication tools to support public relations efforts at the school level. (Board Goal 2; Communication Goal 3)
- Provide communication training and professional development for staff with a concentration on effective, consistent communication, media relations, publication management, and emergency/crisis communications management. (Board Goal 2; Communication Goal 1)
- Execute the comprehensive branding/marketing campaign. (Board Goal 2; Communication Goal 3)

# Communications

## FY 2013 Funding Adjustments

The changes for fiscal 2013 include:

- Net salary adjustments totaling (\$9,997);
- Decrease in contracted services, (\$4,821);
- Increase in supplies and materials, \$321;
- Decrease in other charges, (\$1,675); and,
- Decrease in equipment expense, (\$1,643).

The net decrease in expenditures from the fiscal 2012 budget for Communications is (\$17,815).



## Communications

<b>By Object Code</b> <i>Communications</i>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY12 Budget</b>	<b>12 - 13 Change</b>	<b>FY13 Budget</b>
Salaries	\$287,763	\$288,339	\$302,982	(\$9,997)	\$292,985
Contracted Services	\$8,370	\$55,265	\$54,445	(\$4,821)	\$49,624
Supplies	\$98,593	\$76,992	\$103,286	\$321	\$103,607
Other Charges	\$7,340	\$25,758	\$27,806	(\$1,675)	\$26,131
Equipment	\$1,573	\$275	\$3,000	(\$1,643)	\$1,357
<b>Total</b>	<b>\$403,639</b>	<b>\$446,629</b>	<b>\$491,519</b>	<b>(\$17,815)</b>	<b>\$473,704</b>

### Full Time Equivalent Positions - Budgeted

<i>Communications</i>	<b>FY11</b>	<b>FY12</b>	<b>Change</b>	<b>FY13</b>
Clerical	2.7	2.7	-1.0	1.7
Manager	1.0	1.0	0.0	1.0
Specialist	2.0	2.0	0.0	2.0
<b>Total</b>	<b>5.7</b>	<b>5.7</b>	<b>-1.0</b>	<b>4.7</b>

<b>By State Category</b> <i>Communications</i>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY12 Budget</b>	<b>12 - 13 Change</b>	<b>FY13 Budget</b>	<b>FY13 FTE</b>
<b>ADMINISTRATIVE SERVICES</b>						
Salaries	\$287,763	\$288,339	\$302,982	(\$9,997)	\$292,985	
Contracted Services	\$8,370	\$55,265	\$54,445	(\$4,821)	\$49,624	
Supplies	\$98,593	\$76,992	\$103,286	\$321	\$103,607	
Other Charges	\$7,340	\$25,758	\$27,806	(\$1,675)	\$26,131	
Equipment	\$1,573	\$275	\$3,000	(\$1,643)	\$1,357	
<b>TOTAL</b>	<b>\$403,639</b>	<b>\$446,629</b>	<b>\$491,519</b>	<b>(\$17,815)</b>	<b>\$473,704</b>	<b>4.7</b>
<b>Grand Total</b>	<b>\$403,639</b>	<b>\$446,629</b>	<b>\$491,519</b>	<b>(\$17,815)</b>	<b>\$473,704</b>	<b>4.7</b>





# Education Services Summary

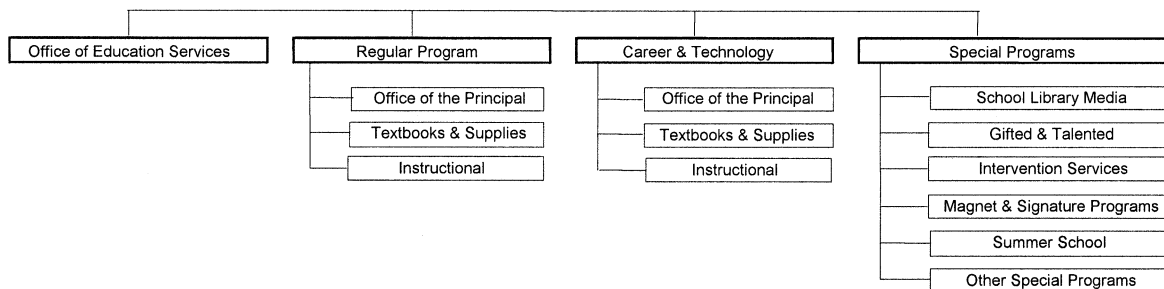
## Program Overview

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

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

## PROGRAM COMPONENT ORGANIZATION

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



	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2012 Budget	FY 2013 Budget	Change FY12 - FY13
<b>EDUCATION SERVICES</b>	<b>183,572,473</b>	<b>183,935,832</b>	<b>182,445,944</b>	<b>184,470,752</b>	<b>180,877,298</b>	<b>(3,593,454)</b>
Office of Education Services	2,932,352	717,106	702,975	762,250	732,438	(29,812)
Regular Programs	156,998,066	158,257,650	157,264,326	158,824,712	156,105,869	(2,718,843)
Career and Technology Programs	7,868,872	9,070,862	8,699,852	8,835,167	8,901,514	66,347
School Library Media Program	6,928,118	7,000,726	6,893,066	6,923,352	6,352,293	(571,059)
Gifted and Talented Program	1,457,474	1,468,750	1,489,132	1,631,320	1,664,254	32,934
Intervention Services	2,194,759	2,190,755	1,806,946	1,927,094	1,633,608	(293,486)
Magnet and Signature Programs	1,596,699	1,736,699	2,021,810	1,945,872	1,922,250	(23,622)
Summer School	782,958	760,790	772,292	772,558	682,575	(89,983)
Other Special Programs	2,813,175	2,732,494	2,795,545	2,848,427	2,882,497	34,070

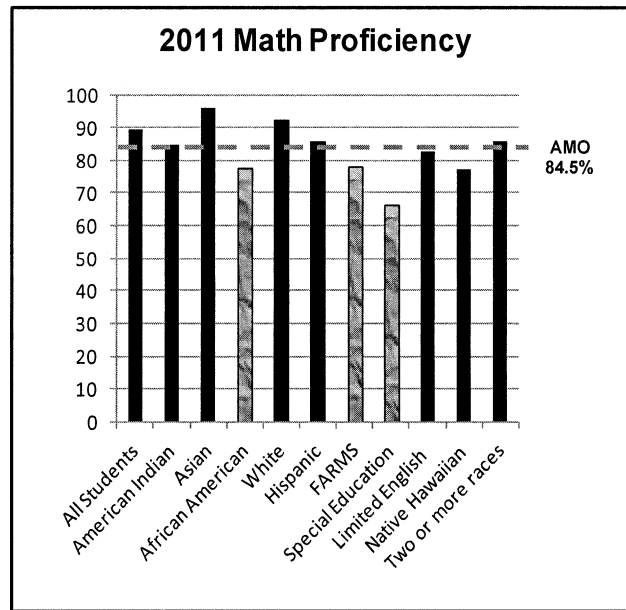
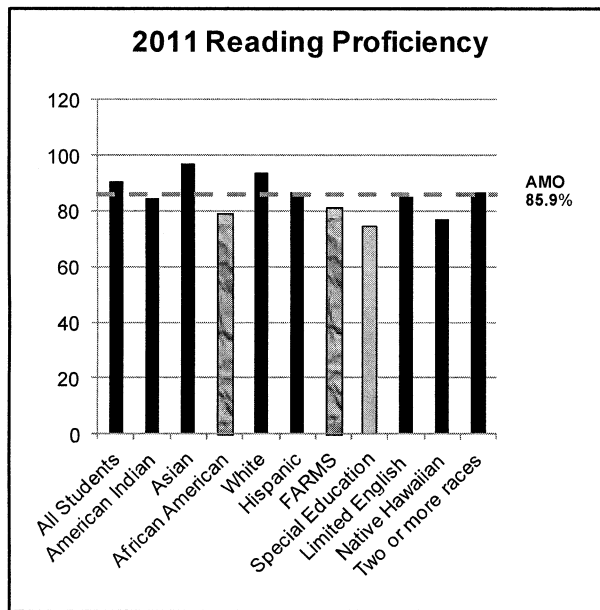
# Education Services Summary

## MARYLAND SCHOOL ASSESSMENTS

The mission of HCPS is to promote excellence in instructional leadership and teaching and to provide facilities and instructional materials that support learning for the 21st century. The Harford County BOE will support this mission by fostering a climate for deliberate change and monitoring progress through measurable indicators. Although many students achieve academic success, HCPS is dedicated to ensuring that ALL students are successful. Students with disabilities, students receiving free and reduced meals (FARMS), English Language Learners, and African-American students continue to score below the Harford County and the AMO proficiency percent in MSA Reading and Mathematics.

### Elementary School Students

- More than ninety percent (90.7%) of elementary school students scored proficient or advanced on the 2011 Reading Maryland School Assessment (MSA). This is an increase from 2010 and is above the Annual Measurable Objective (AMO) of 85.9%.
- Eighty-nine percent (89.2%) of elementary school students scored proficient or advanced on the 2011 Mathematics MSA. This is an increase from 2010 and is above the 2011 AMO of 84.5%.



--- Annual Measurable Objective (AMO) = State Performance Target  
 ■ System Met    □ System Met with Safe Harbor\*\*    ▒ System Not Met

\*\*Safe Harbor – If a school does not meet the annual performance targets for each subgroup, a provision called Safe Harbor still allows a school to make AYP if the school meets all performance targets in the aggregate, and the subgroup meets the other academic indicators; and the percentage of students achieving below the proficient level in that subgroup decreases by ten percent. Safe Harbor is calculated using the last two years of test administration data.

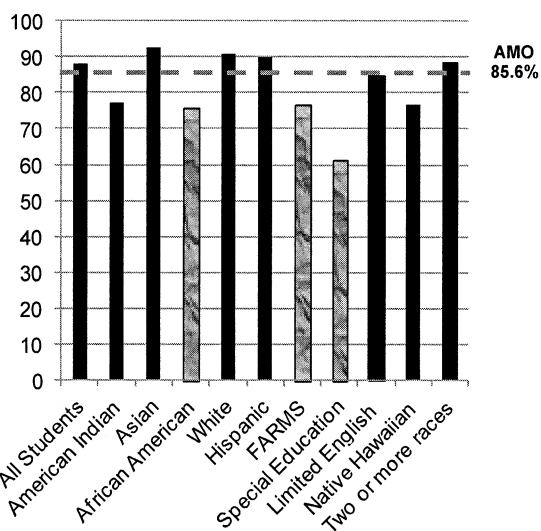
# Education Services Summary

## MARYLAND SCHOOL ASSESSMENTS

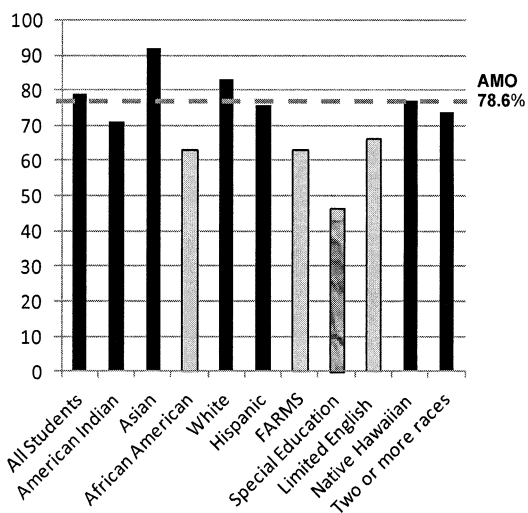
### Middle School Students

- Nearly eighty-eight percent (87.9%) of middle school students scored proficient or advanced on the 2011 Reading MSA. This is an increase from 2010 and is above the 2011 AMO of 85.6%.
- Seventy-nine percent (79.1%) of middle school students scored proficient or advanced on the 2011 Mathematics MSA. This is an increase from 2010 and is above the 2011 AMO of 78.6%.

**2011 Reading Proficiency**



**2011 Math Proficiency**



- - - Annual Measurable Objective (AMO) = State Performance Target  
 ■ System Met    ▨ System Met with Safe Harbor\*\*    ▩ System Not Met

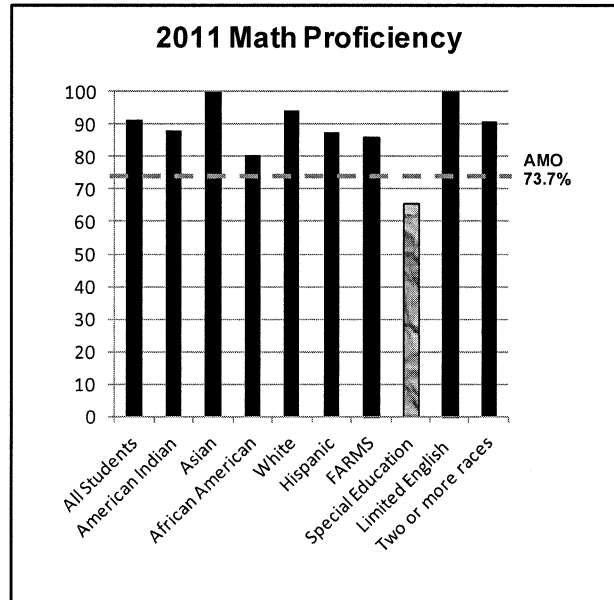
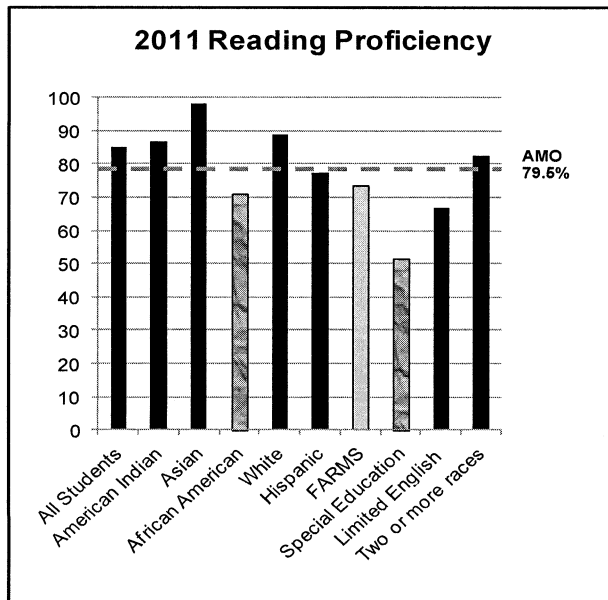
\*\*Safe Harbor – If a school does not meet the annual performance targets for each subgroup, a provision called Safe Harbor still allows a school to make AYP if the school meets all performance targets in the aggregate, and the subgroup meets the other academic indicators; and the percentage of students achieving below the proficient level in that subgroup decreases by ten percent. Safe Harbor is calculated using the last two years of test administration data.

# Education Services Summary

## MARYLAND SCHOOL ASSESSMENTS

### High School Students

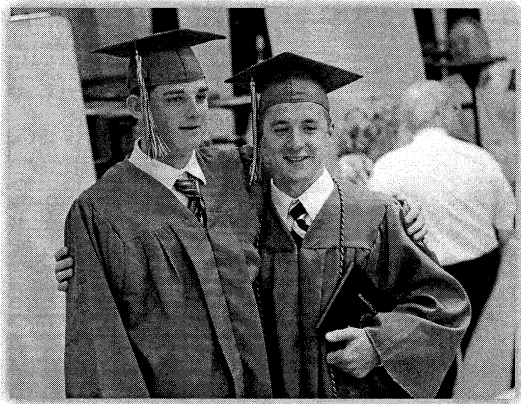
- Eighty-five percent (85%) of high school students scored proficient or advanced on the 2011 Reading MSA. This is an increase from 2010, and is above the 2011 AMO of 79.5%.
- More than ninety-one percent (91.4%) of high school students scored proficient or advanced on the 2011 Mathematics MSA. This is a slight decrease from 2010 but is still above the 2011 AMO of 73.7%.



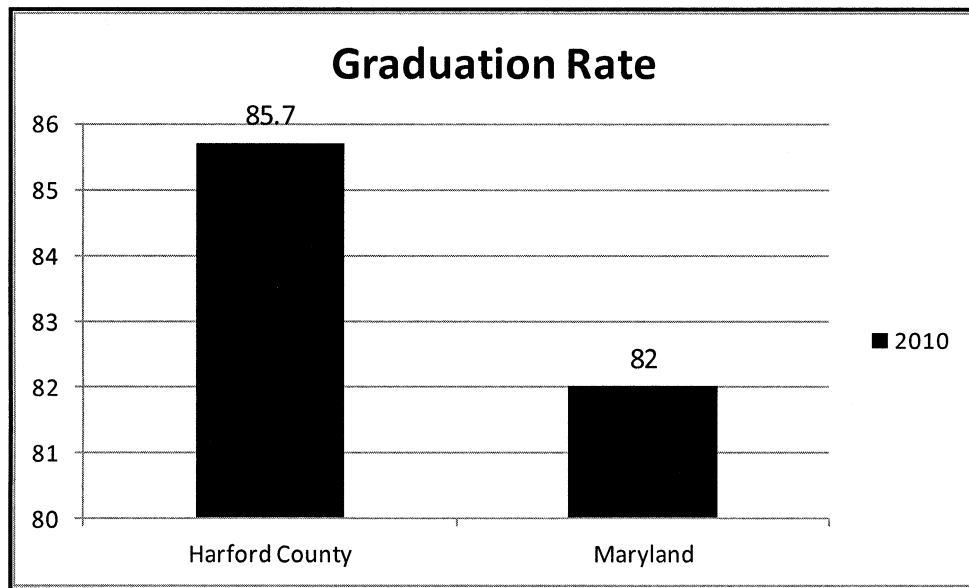
--- Annual Measurable Objective (AMO) = State Performance Target  
 ■ System Met   ■ System Met with Safe Harbor\*\*   ■ System Not Met

\*\*Safe Harbor – If a school does not meet the annual performance targets for each subgroup, a provision called Safe Harbor still allows a school to make AYP if the school meets all performance targets in the aggregate, and the subgroup meets the other academic indicators; and the percentage of students achieving below the proficient level in that subgroup decreases by ten percent. Safe Harbor is calculated using the last two years of test administration data.

## Education Services Summary



*To prepare every student for success in postsecondary education and a career.*





# Education Services Summary

## SCHOOL SIZE AND CLASS SIZE POLICY



*To hire and support skilled staff who are committed to increasing student achievement.*

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

School Size Policy		# Schools*		
		Below	Meet	Exceed
Elementary Schools	500 to 750 Students	15	14	4**
Middle Schools	900 - 1200 Students	3	4	2
High Schools	1,000 to 1,600 Students	3	6	1
Special School	200 to 350 Students	1	-	-
Class Size Policy		School Average		
		At or Below	Exceed	
Pre-Kindergarten	20 Students***	19	2	
Kindergarten	20 Students	26	7	
First Grade	20 Students	13	20	
Second Grade	20 Students	15	18	
Third Grade	25 Students	32	1	
Fourth Grade	25 Students	31	2	
Fifth Grade	25 Students	30	3	
Middle School	25 Students****	9	0	
High School	25 Students****	9	1	
Special Education Classes				
Special Education Classes	Not to exceed maximum ratios established by the Maryland State Department of Education.			

\*Based on September 30, 2011 unadjusted enrollment.

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

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

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

## Summary Report Education Services

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	12 - 13 Change	FY13 Budget
Salaries	\$175,080,792	\$173,706,247	\$174,662,484	(\$1,352,245)	\$173,310,239
Contracted Services	\$985,773	\$802,712	\$891,393	(\$69,410)	\$821,983
Supplies	\$6,892,799	\$6,839,470	\$7,432,756	(\$1,426,115)	\$6,006,641
Other Charges	\$339,061	\$300,491	\$387,778	(\$54,062)	\$333,716
Equipment	\$637,407	\$797,024	\$1,096,341	(\$691,622)	\$404,719
<b>Total</b>	<b>\$183,935,831</b>	<b>\$182,445,943</b>	<b>\$184,470,752</b>	<b>(\$3,593,454)</b>	<b>\$180,877,298</b>

Full Time Equivalent Positions - Budgeted				
	FY11	FY12	Change	FY13
Admin/Supv/Assist Supv	3.0	3.0	0.0	3.0
Administrator	1.0	2.0	-2.0	0.0
Assistant Principal	55.0	56.0	-1.0	55.0
Clerical	150.3	150.8	0.0	150.8
Coordinator	2.0	2.0	0.0	2.0
Department Chair	0.0	5.0	-5.0	0.0
Elementary AP	33.0	33.0	0.0	33.0
Executive Director	3.0	3.0	0.0	3.0
Inclusion Helper	2.0	2.0	0.0	2.0
Instructional Facilitator	24.0	20.0	-3.0	17.0
Media Specialist	62.7	64.3	0.0	64.3
Media Technician	47.5	48.5	0.0	48.5
Paraeducator	104.5	98.5	-4.0	94.5
Principal	52.5	52.0	0.0	52.0
Swim Technician	6.0	6.0	0.0	6.0
Teacher	2,404.1	2,400.4	-49.9	2,350.5
Technician	6.0	5.0	0.0	5.0
<b>Total</b>	<b>2,956.6</b>	<b>2,951.5</b>	<b>-64.9</b>	<b>2,886.6</b>

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	12 - 13 Change	FY13 Budget	FY13 FTE
<b>MID - LEVEL ADMINISTRATION</b>						
Salaries	\$22,002,596	\$21,877,688	\$22,393,970	(\$491,564)	\$21,902,406	
Contracted Services	\$7,489	\$7,474	\$6,400	\$0	\$6,400	
Supplies	\$389,830	\$367,914	\$468,673	(\$55,500)	\$413,173	
Other Charges	\$34,726	\$40,651	\$44,917	(\$5,280)	\$39,637	
Equipment	\$65,284	\$131,179	\$70,295	(\$38,630)	\$31,665	
<b>TOTAL</b>	<b>\$22,499,925</b>	<b>\$22,424,906</b>	<b>\$22,984,255</b>	<b>(\$590,974)</b>	<b>\$22,393,281</b>	<b>309.8</b>
<b>INSTRUCTIONAL SALARIES</b>						
Salaries	\$153,078,196	\$151,828,559	\$152,268,514	(\$860,681)	\$151,407,833	
<b>TOTAL</b>	<b>\$153,078,196</b>	<b>\$151,828,559</b>	<b>\$152,268,514</b>	<b>(\$860,681)</b>	<b>\$151,407,833</b>	<b>2,576.8</b>
<b>TEXTBOOKS AND SUPPLIES</b>						
Supplies	\$6,502,968	\$6,471,556	\$6,964,083	(\$1,370,615)	\$5,593,468	
<b>TOTAL</b>	<b>\$6,502,968</b>	<b>\$6,471,556</b>	<b>\$6,964,083</b>	<b>(\$1,370,615)</b>	<b>\$5,593,468</b>	<b>0.0</b>
<b>OTHER INSTRUCTIONAL COSTS</b>						
Contracted Services	\$978,283	\$795,238	\$884,993	(\$69,410)	\$815,583	
Other Charges	\$304,335	\$259,840	\$342,861	(\$48,782)	\$294,079	
Equipment	\$572,124	\$665,845	\$1,026,046	(\$652,992)	\$373,054	
<b>TOTAL</b>	<b>\$1,854,742</b>	<b>\$1,720,923</b>	<b>\$2,253,900</b>	<b>(\$771,184)</b>	<b>\$1,482,716</b>	<b>0.0</b>
<b>Grand Total</b>	<b>\$183,935,831</b>	<b>\$182,445,943</b>	<b>\$184,470,752</b>	<b>(\$3,593,454)</b>	<b>\$180,877,298</b>	<b>2,886.6</b>



# Office of Education Services

## Program Overview

Led by the Executive Directors of Elementary, Middle and High School Performance, this area of responsibility includes the oversight and direction of Instructional Facilitators, Assistant Principals, and Principals for thirty-four (34) Elementary Schools, 9 Middle Schools, 9 High Schools, one Technical High School and one Alternative Education Center.

## Accomplishments – FY 2011

- County-wide elementary school redistricting.
- The opening of a new high school in Edgewood.
- Restructuring of middle school master schedules.

## Goals – FY 2013

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

- Requiring all school administrative personnel to participate in comprehensive leadership training programs.
- MSA and HSA subgroups meeting or exceeding 2012-13 state requirements by June 30, 2013.
- Providing Intervention Programs for all students in need.
- Monitoring class sizes to align with the Board Policy.
- Providing additional support for schools identified as being in school improvement and schools on the alert list.
- Providing strategies to strengthen academic progress in schools.
- Working with School Improvement Teams to provide support and professional development to faculty and staff.
- Continuing development of Classroom-Focused Improvement Process (CFIP) at all levels within schools.
- Supporting Magnet programs.
- Provide additional support as necessary for curriculum readjustments.

## Objectives – FY 2013

- Implement AVID and Project Lead That Way at selected high schools.
- Extend Project Lead the Way to an additional middle school.
- Support the Educator Effectiveness Academy, and the incorporation of the Common Core Curriculum.
- Support the emerging instructional appraisal process.
- Expand the World Languages program at grades K through 12.
- Develop a deep understanding of STEM as it relates to the Common Core standards.
- Increase participation in higher level science and math classes.
- Implement the emerging evaluation processes for teachers and administrators.
- Increase Advanced Placement course, Advanced Placement test, and SAT test participation and achievement.

## FY 2013 Funding Adjustments

The changes to the Office of Education Services for fiscal 2013 are:

- Net salary adjustments totaling (\$12,875);
- Decrease in other charges, (4,530); and,
- Decrease in equipment expense, (\$9,680).

**The net decrease in expenditures from the fiscal 2012 budget for the Office of Education Services is (\$27,085).**

## Office of Education Services

<b>By Object Code</b>	<b>FY11</b>	<b>FY12</b>	<b>FY12</b>	<b>12 - 13</b>	<b>FY13</b>
<i>Office of Education Services</i>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Change</b>	<b>Budget</b>
Salaries	\$690,627	\$678,490	\$699,901	(\$15,602)	\$684,299
Contracted Services	\$7,489	\$7,474	\$6,400	\$0	\$6,400
Supplies	\$6,070	\$4,904	\$19,000	\$0	\$19,000
Other Charges	\$9,478	\$8,709	\$19,272	(\$4,530)	\$14,742
Equipment	\$3,442	\$3,398	\$17,677	(\$9,680)	\$7,997
<b>Total</b>	<b>\$717,106</b>	<b>\$702,975</b>	<b>\$762,250</b>	<b>(\$29,812)</b>	<b>\$732,438</b>

<b>Full Time Equivalent Positions - Budgeted</b>				
<i>Office of Education Services</i>	<b>FY11</b>	<b>FY12</b>	<b>Change</b>	<b>FY13</b>
Admin/Supv/Assist Supv	1.0	1.0	0.0	1.0
Clerical	4.0	4.0	0.0	4.0
Executive Director	3.0	3.0	0.0	3.0
<b>Total</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>	<b>8.0</b>

<b>By State Category</b>	<b>FY11</b>	<b>FY12</b>	<b>FY12</b>	<b>12 - 13</b>	<b>FY13</b>	<b>FY13</b>
<i>Office of Education Services</i>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Change</b>	<b>Budget</b>	<b>FTE</b>
<b>MID - LEVEL ADMINISTRATION</b>						
Salaries	\$690,627	\$678,490	\$699,901	(\$15,602)	\$684,299	
Contracted Services	\$7,489	\$7,474	\$6,400	\$0	\$6,400	
Supplies	\$6,070	\$4,904	\$19,000	\$0	\$19,000	
Other Charges	\$9,478	\$8,709	\$19,272	(\$4,530)	\$14,742	
Equipment	\$3,442	\$3,398	\$17,677	(\$9,680)	\$7,997	
<b>TOTAL</b>	<b>\$717,106</b>	<b>\$702,975</b>	<b>\$762,250</b>	<b>(\$29,812)</b>	<b>\$732,438</b>	<b>8.0</b>
<b>Grand Total</b>	<b>\$717,106</b>	<b>\$702,975</b>	<b>\$762,250</b>	<b>(\$29,812)</b>	<b>\$732,438</b>	<b>8.0</b>

# Regular Programs

## Program Overview

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

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

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

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

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

## Accomplishments – FY 2011

- Supported implementation of professional development regarding the instructional appraisal process with school-based administrators.
- Planned for implementation of AVID at selected middle schools.
- Planned for implementation of Gateway to Technology: Project Lead the Way at selected middle schools.
- Planned for implementation of Model Department Chair initiative.
- Planned for implementation of enhanced professional development to support leadership succession.

## Goals - FY 2013

The Harford County Public School system recognizes the importance of attracting, hiring, and retaining highly effective staff as defined by Education Reform Act of 2010.

School based instructional and administrative personnel are charged with creating a safe climate conducive for learning and implementing and assessing instruction to promote learning for all students.

## Objectives – FY 2013

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

# Regular Programs

## Performance Measures

The following chart reflects student academic performance in the Maryland School Assessments and High School Assessments in 2011.

Table 1<sup>1</sup>

<b>Student Academic Performance 2011 Test Results</b>						
<b><u>2011 Scholastic Assessment Test (SAT)</u></b>						
	<u>Harford</u>	<u>State</u>	<u>Nation</u>			
	<i>Average Score</i>					
Math	512	502	514			
Critical Reading	507	499	497			
Writing	481	491	489			
<b><u>2011 High School Assessments (HSA)</u></b>						
	<u>Grade 10</u>		<u>Grade 11</u>		<u>Grade 12</u>	
	<u>Harford</u>	<u>State</u>	<u>Harford</u>	<u>State</u>	<u>Harford</u>	<u>State</u>
	<i>Percent Passing</i>		<i>Percent Passing</i>		<i>Percent Passing</i>	
Algebra	89.0%	83.2%	91.2%	87.0%	93.3%	87.9%
Biology	86.0%	81.4%	86.2%	84.7%	88.7%	84.6%
English	82.1%	77.9%	84.5%	84.4%	86.5%	85.2%
Government	90.5%	84.8%	91.9%	88.9%	93.9%	89.8%
<b><u>2011 Maryland School Assessments (MSA) - Reading</u></b>						
	<u>Harford</u>	<u>State</u>				
	<i>Percent Passing</i>					
Grade 3	Advanced	19.4%	20.5%			
	Proficient	67.9%	64.6%			
	Basic	12.7%	14.9%			
Grade 4	Advanced	32.1%	29.4%			
	Proficient	59.8%	59.3%			
	Basic	8.0%	11.3%			
Grade 5	Advanced	62.0%	55.8%			
	Proficient	30.6%	34.4%			
	Basic	7.4%	9.8%			
Grade 6	Advanced	45.5%	42.8%			
	Proficient	41.5%	41.0%			
	Basic	13.1%	16.2%			
Grade 7	Advanced	48.8%	43.4%			
	Proficient	38.8%	40.6%			
	Basic	12.4%	16.0%			
Grade 8	Advanced	51.1%	45.9%			
	Proficient	37.4%	36.8%			
	Basic	11.5%	17.3%			
<b><u>2011 Maryland School Assessments (MSA) - Math</u></b>						
		<u>Harford</u>	<u>State</u>			
		<i>Percent Passing</i>				
Grade 3	Advanced	32.6%	35.4%			
	Proficient	55.5%	50.9%			
	Basic	11.8%	13.7%			
Grade 4	Advanced	53.3%	49.7%			
	Proficient	39.2%	40.6%			
	Basic	7.5%	9.7%			
Grade 5	Advanced	21.5%	22.8%			
	Proficient	64.9%	59.4%			
	Basic	13.6%	17.7%			
Grade 6	Advanced	34.3%	32.1%			
	Proficient	50.5%	48.9%			
	Basic	15.2%	19.0%			
Grade 7	Advanced	25.9%	25.4%			
	Proficient	52.1%	48.9%			
	Basic	22.0%	25.7%			
Grade 8	Advanced	34.8%	32.3%			
	Proficient	38.0%	33.7%			
	Basic	27.3%	34.0%			

<sup>1</sup> Maryland State Department of Education (<http://mdreportcard.org/>) and Harford County Public Schools Office of Accountability.

# Regular Programs

## FY 2013 Funding Adjustments

The following adjustments in funding were made to Regular Programs for fiscal 2013:

- Net salary adjustments totaling (\$1,350,576);
- Decrease in contracted services, (\$23,096);
- Decrease in supplies and materials, (\$694,633);
- Decrease in other charges, (\$19,305); and,
- Decrease in equipment expense, (\$627,109).

The net decrease in expenditures from the fiscal 2012 budget for Regular Programs is (\$2,714,719).



## Regular Programs

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	12 - 13 Change	FY13 Budget
Salaries	\$152,012,122	\$151,112,072	\$151,869,822	(\$1,347,849)	\$150,521,973
Contracted Services	\$888,438	\$686,511	\$725,594	(\$23,096)	\$702,498
Supplies	\$4,652,206	\$4,624,748	\$5,034,637	(\$693,133)	\$4,341,504
Other Charges	\$170,784	\$134,003	\$202,921	(\$19,305)	\$183,616
Equipment	\$534,101	\$706,991	\$991,738	(\$635,460)	\$356,278
<b>Total</b>	<b>\$158,257,651</b>	<b>\$157,264,326</b>	<b>\$158,824,712</b>	<b>(\$2,718,843)</b>	<b>\$156,105,869</b>

### Full Time Equivalent Positions - Budgeted

	FY11	FY12	Change	FY13
Administrator	1.0	2.0	-2.0	0.0
Assistant Principal	53.0	54.0	-1.0	53.0
Clerical	137.3	137.8	0.0	137.8
Department Chair	0.0	5.0	-5.0	0.0
Elementary AP	33.0	33.0	0.0	33.0
Inclusion Helper	2.0	2.0	0.0	2.0
Instructional Facilitator	23.5	20.0	-3.0	17.0
Paraeducator	53.2	51.2	0.0	51.2
Principal	51.5	51.0	0.0	51.0
Swim Technician	6.0	6.0	0.0	6.0
Teacher	2,190.7	2,185.7	-50.0	2,135.7
<b>Total</b>	<b>2,551.2</b>	<b>2,547.7</b>	<b>-61.0</b>	<b>2,486.7</b>

### By State Category

Regular Programs	FY11 Actual	FY12 Actual	FY12 Budget	12 - 13 Change	FY13 Budget	FY13 FTE
<b>MID - LEVEL ADMINISTRATION</b>						
Salaries	\$20,595,824	\$20,521,422	\$21,022,087	(\$488,912)	\$20,533,175	
Supplies	\$354,447	\$337,529	\$422,732	(\$50,500)	\$372,232	
Other Charges	\$19,838	\$26,290	\$20,044	\$0	\$20,044	
Equipment	\$58,588	\$126,970	\$52,318	(\$28,650)	\$23,668	
<b>TOTAL</b>	<b>\$21,028,698</b>	<b>\$21,012,210</b>	<b>\$21,517,181</b>	<b>(\$568,062)</b>	<b>\$20,949,119</b>	<b>291.8</b>
<b>INSTRUCTIONAL SALARIES</b>						
Salaries	\$131,416,298	\$130,590,650	\$130,847,735	(\$858,937)	\$129,988,798	
<b>TOTAL</b>	<b>\$131,416,298</b>	<b>\$130,590,650</b>	<b>\$130,847,735</b>	<b>(\$858,937)</b>	<b>\$129,988,798</b>	<b>2,194.9</b>
<b>TEXTBOOKS AND SUPPLIES</b>						
Supplies	\$4,297,759	\$4,287,219	\$4,611,905	(\$642,633)	\$3,969,272	
<b>TOTAL</b>	<b>\$4,297,759</b>	<b>\$4,287,219</b>	<b>\$4,611,905</b>	<b>(\$642,633)</b>	<b>\$3,969,272</b>	<b>0.0</b>
<b>OTHER INSTRUCTIONAL COSTS</b>						
Contracted Services	\$888,438	\$686,511	\$725,594	(\$23,096)	\$702,498	
Other Charges	\$150,946	\$107,713	\$182,877	(\$19,305)	\$163,572	
Equipment	\$475,512	\$580,022	\$939,420	(\$606,810)	\$332,610	
<b>TOTAL</b>	<b>\$1,514,897</b>	<b>\$1,374,246</b>	<b>\$1,847,891</b>	<b>(\$649,211)</b>	<b>\$1,198,680</b>	<b>0.0</b>
<b>Grand Total</b>	<b>\$158,257,651</b>	<b>\$157,264,326</b>	<b>\$158,824,712</b>	<b>(\$2,718,843)</b>	<b>\$156,105,869</b>	<b>2,486.7</b>

# Career and Technology

## Program Overview

The Office of Career and Technology Education (CTE) provides the instructional and administrative leadership which promotes effective educational programs, teaching and learning in business education, family and consumer sciences, technology education, career research and development, and all state-approved CTE programs offered at Harford Technical High School and other high schools.

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

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

## Accomplishments – FY 2011

- Sent over 200 students to Career and Technology Education Student Organization (Future Business Leaders of America, Skills USA, Future Farmers of America) regional and state competitions and 10 students to national competitions (Board Goal 1).
- Formed partnerships with Science Applications International Corporation (SAIC) to pilot the Project Lead the Way Middle School Pre-Engineering Program in two middle schools in 2011-12 and with the APG Federal Credit Union to offer a student-run credit union at EDHS in 2011-12 (Board Goals 1 and 2).
- Sent over 70 teachers to state or national professional development sessions and/or conferences (Board Goal 3).
- Purchased equipment and materials of instruction for over 6,900 students in 31 state-approved CTE programs (Board Goals 1 and 4).

## Goals – FY 2013

In this challenging economic environment, meeting the increasing demands on the Career and Technology Education Program requires the following:

- Continue to utilize the CTE Advisory Council to advocate for local set-aside funding for career and technology education and to identify short-term, mid-term, and long-term goals for the department (Board Goals 1 & 4).
- Increase the number of federal grant (Carl D. Perkins) applications for CTE program development and/or improvement (Board Goals 1 and 3).
- Collaborate with the Coordinator of Magnet Programs and other content supervisors to apply for other state and federal grants for CTE program development related to STEM (Science, Technology, Engineering and Mathematics) initiatives (Board Goals 1, 2 and 3).
- Increase the number of formal partnerships between Harford County Public Schools and businesses/industries to help fund the development and implementation of new CTE programs (Board Goal 2).

## Objectives – FY 2013

- Increase the number of state-approved CTE programs offered by HCPS to include more with STEM content (Board Goals 1, 2, 3 and 4).
- Increase the percentage of students completing a CTE program of study (Board Goal 1).
- Increase the number of students who are dual completers by meeting both CTE program and USM admission requirements (Board Goal 1).

# Career and Technology

## **FY 2013 Funding Adjustments**

The changes for fiscal 2013 include:

- Net salary adjustments totaling \$113,372;
- Decrease in supplies and materials, (\$15,000);
- Decrease in other charges, (\$7,500); and,
- Decrease in equipment expense, (\$32,876).

**The net increase in expenditures over the fiscal 2012 budget for Career and Technology is \$57,996.**

## Career and Technology Programs

<b>By Object Code</b>	<b>FY11</b>	<b>FY12</b>	<b>FY12</b>	<b>12 - 13</b>	<b>FY13</b>
<i>Career and Technology Programs</i>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Change</b>	<b>Budget</b>
Salaries	\$8,514,112	\$8,210,638	\$8,347,720	\$113,372	\$8,461,092
Contracted Services	\$23,824	\$29,690	\$25,500	\$0	\$25,500
Supplies	\$459,605	\$390,253	\$392,308	(\$15,000)	\$377,308
Other Charges	\$20,109	\$22,873	\$25,101	(\$7,500)	\$17,601
Equipment	\$53,212	\$46,399	\$44,538	(\$24,525)	\$20,013
<b>Total</b>	<b>\$9,070,862</b>	<b>\$8,699,852</b>	<b>\$8,835,167</b>	<b>\$66,347</b>	<b>\$8,901,514</b>

<b>Full Time Equivalent Positions - Budgeted</b>				
<i>Career and Technology Programs</i>	<b>FY11</b>	<b>FY12</b>	<b>Change</b>	<b>FY13</b>
Assistant Principal	2.0	2.0	0.0	2.0
Clerical	3.5	3.5	0.0	3.5
Instructional Facilitator	0.5	0.0	0.0	0.0
Paraeducator	1.0	1.0	0.0	1.0
Principal	1.0	1.0	0.0	1.0
Teacher	132.6	130.9	0.0	130.9
<b>Total</b>	<b>140.6</b>	<b>138.4</b>	<b>0.0</b>	<b>138.4</b>

<b>By State Category</b>	<b>FY11</b>	<b>FY12</b>	<b>FY12</b>	<b>12 - 13</b>	<b>FY13</b>	<b>FY13</b>
<i>Career and Technology Programs</i>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Change</b>	<b>Budget</b>	<b>FTE</b>
<b>MID - LEVEL ADMINISTRATION</b>						
Salaries	\$448,749	\$419,619	\$413,889	\$7,719	\$421,608	
Supplies	\$13,313	\$9,481	\$10,941	\$0	\$10,941	
Other Charges	\$1,065	\$1,555	\$601	\$0	\$601	
Equipment	\$3,253	\$811	\$300	(\$300)	\$0	
<b>TOTAL</b>	<b>\$466,379</b>	<b>\$431,466</b>	<b>\$425,731</b>	<b>\$7,419</b>	<b>\$433,150</b>	<b>6.5</b>
<b>INSTRUCTIONAL SALARIES</b>						
Salaries	\$8,065,362	\$7,791,018	\$7,933,831	\$105,653	\$8,039,484	
<b>TOTAL</b>	<b>\$8,065,362</b>	<b>\$7,791,018</b>	<b>\$7,933,831</b>	<b>\$105,653</b>	<b>\$8,039,484</b>	<b>131.9</b>
<b>TEXTBOOKS AND SUPPLIES</b>						
Supplies	\$446,292	\$380,772	\$381,367	(\$15,000)	\$366,367	
<b>TOTAL</b>	<b>\$446,292</b>	<b>\$380,772</b>	<b>\$381,367</b>	<b>(\$15,000)</b>	<b>\$366,367</b>	<b>0.0</b>
<b>OTHER INSTRUCTIONAL COSTS</b>						
Contracted Services	\$23,824	\$29,690	\$25,500	\$0	\$25,500	
Other Charges	\$19,044	\$21,318	\$24,500	(\$7,500)	\$17,000	
Equipment	\$49,959	\$45,588	\$44,238	(\$24,225)	\$20,013	
<b>TOTAL</b>	<b>\$92,828</b>	<b>\$96,596</b>	<b>\$94,238</b>	<b>(\$31,725)</b>	<b>\$62,513</b>	<b>0.0</b>
<b>Grand Total</b>	<b>\$9,070,862</b>	<b>\$8,699,852</b>	<b>\$8,835,167</b>	<b>\$66,347</b>	<b>\$8,901,514</b>	<b>138.4</b>



# School Library Media Program

## Program Overview

The Office of Library Media Services provides leadership and supervision to the fifty-four school library media centers, the professional library, the central video library and the book-processing center. The diverse responsibilities of this department include guidance to and approval of each school library media center's book and audiovisual purchases, as well as the central video library and professional library responsibilities, assistance to the construction department during the building of new and renovation of library media centers, and the overseeing of vendors to secure the best pricing on various instructional equipment, as well as software/audiovisual pricing and on-line databases. The media specialists are included in this program along with library technicians.

A complete *Library Collection Assessment* can be found in the collection analysis report. This report provides an age assessment of all HCPS libraries and the projected cost to align each collection with Maryland State Department of Education standards.

## Accomplishments FY 2011

- All school's now have a new circulation system. At this time only school librarians may access materials from home.
- All curriculum is complete and is being submitted to GCC for approval in December 2011.
- Librarians have been trained and can now instruct their school based faculty on the use of online professional eBooks.
- Turn it in.com has been purchased for the county and being implemented in many high school improvement plans for Academic Integrity and Plagiarism.
- We are in year three of our five year plan of having all schools up to a targeted copyright age for materials; we are continuing our collection analysis on targeted materials. As of today we have increased our collection age systemically by two years.
- Due to bandwidth issues we have been unable to purchase PebbleGo a primary database but have substituted World Book Kids. The focus of this database is on students in grades K-2, an area that previously was found to be lacking.
- Our report cards are complete and include a rubric which matches each state outcome to the curricular unit and lesson.
- Improvements have been made to update the libraries at Dublin Elementary, which included new carpet and shelving; Joppatowne High School, new carpet, room dividers, computer tables and rearrangement of the space for a more conducive and student friendly teaching area; and, Havre de Grace High School, installation of Interactive White Boards, new arrangement of teaching space to enable more than one class access and necessary update to outdated furniture.

## Goals – FY 2013

- Continue to research a way to communicate with students and parents by allowing access to their school's library collections from home. (Board Goal 2 & 4)
- Evaluate the need for Internet Safety Units grades K – 12. (Board Goal 4)
- Pilot new databases such as Encyclopedia Britannica and Nettekker for their viability in schools. (Board Goal 1)
- Continue to update the School Library Media informational webpage. (Board Goal 1, 2 & 4)
- Update library collections for all school libraries. (Board Goal 1)
- We have begun our EReader pilot in secondary schools. (Board Goal 1 & 4)
- We are continuing our study of Online Books and their impact on school libraries in terms of relevancy, cost and usage. (Board Goal 1, 2 and 4)

## Objectives – FY 2013

- Conduct professional development to educate all librarians in the use of advanced technology and the incorporation into their lessons. (Board Goal 3)
- Offer professional development to high school faculty regarding *Turn It In.Com*. (Board Goal 1 and 3)
- Collect librarians' plans for updating and targeting library collections based on school needs and state requirements. (Board Goal 1 & 3)
- Conduct a technology needs assessment of all libraries to make sure all Media Centers provide a safe atmosphere and equal access to materials and technology regardless of their location. (Board Goal 1, 2 and 4)
- To continue our research on the implications and applications of eBooks and eReader on our system and its impact on our schools both fiscally and academically. (Board Goal 1 and 4)

# School Library Media Program

## **FY 2013 Funding Adjustments**

The changes for fiscal 2013 include:

- Net salary adjustments totaling \$105,793;
- Increase in contracted services, \$1,007;
- Decrease in supplies and materials, (\$665,444);
- Decrease in other charges, (\$4,360); and,
- Decrease in equipment expense, (\$8,055).

**The net decrease in expenditures from the fiscal 2012 budget for School Library Media is (\$571,059).**

## School Library Media Program

<b>By Object Code</b> <i>School Library Media Program</i>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY12 Budget</b>	<b>12 - 13 Change</b>	<b>FY13 Budget</b>
Salaries	\$5,591,902	\$5,474,766	\$5,492,579	\$105,793	\$5,598,372
Contracted Services	\$1,007	\$913	\$0	\$1,007	\$1,007
Supplies	\$1,386,657	\$1,396,910	\$1,409,584	(\$665,444)	\$744,140
Other Charges	\$6,850	\$6,597	\$6,480	(\$4,360)	\$2,120
Equipment	\$14,310	\$13,878	\$14,709	(\$8,055)	\$6,654
<b>Total</b>	<b>\$7,000,726</b>	<b>\$6,893,066</b>	<b>\$6,923,352</b>	<b>(\$571,059)</b>	<b>\$6,352,293</b>

### Full Time Equivalent Positions - Budgeted

<i>School Library Media Program</i>	<b>FY11</b>	<b>FY12</b>	<b>Change</b>	<b>FY13</b>
Admin/Supv/Assist Supv	1.0	1.0	0.0	1.0
Clerical	4.5	4.5	0.0	4.5
Media Specialist	62.7	64.3	0.0	64.3
Media Technician	47.5	48.5	0.0	48.5
<b>Total</b>	<b>115.7</b>	<b>118.3</b>	<b>0.0</b>	<b>118.3</b>

<b>By State Category</b> <i>School Library Media Program</i>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY12 Budget</b>	<b>12 - 13 Change</b>	<b>FY13 Budget</b>	<b>FY13 FTE</b>
<b>MID - LEVEL ADMINISTRATION</b>						
Salaries	\$126,269	\$115,815	\$115,243	\$2,246	\$117,489	
<b>TOTAL</b>	<b>\$126,269</b>	<b>\$115,815</b>	<b>\$115,243</b>	<b>\$2,246</b>	<b>\$117,489</b>	<b>1.5</b>
<b>INSTRUCTIONAL SALARIES</b>						
Salaries	\$5,465,633	\$5,358,952	\$5,377,336	\$103,547	\$5,480,883	
<b>TOTAL</b>	<b>\$5,465,633</b>	<b>\$5,358,952</b>	<b>\$5,377,336</b>	<b>\$103,547</b>	<b>\$5,480,883</b>	<b>116.8</b>
<b>TEXTBOOKS AND SUPPLIES</b>						
Supplies	\$1,386,657	\$1,396,910	\$1,409,584	(\$665,444)	\$744,140	
<b>TOTAL</b>	<b>\$1,386,657</b>	<b>\$1,396,910</b>	<b>\$1,409,584</b>	<b>(\$665,444)</b>	<b>\$744,140</b>	<b>0.0</b>
<b>OTHER INSTRUCTIONAL COSTS</b>						
Contracted Services	\$1,007	\$913	\$0	\$1,007	\$1,007	
Other Charges	\$6,850	\$6,597	\$6,480	(\$4,360)	\$2,120	
Equipment	\$14,310	\$13,878	\$14,709	(\$8,055)	\$6,654	
<b>TOTAL</b>	<b>\$22,167</b>	<b>\$21,389</b>	<b>\$21,189</b>	<b>(\$11,408)</b>	<b>\$9,781</b>	<b>0.0</b>
<b>Grand Total</b>	<b>\$7,000,726</b>	<b>\$6,893,066</b>	<b>\$6,923,352</b>	<b>(\$571,059)</b>	<b>\$6,352,293</b>	<b>118.3</b>





# Gifted and Talented

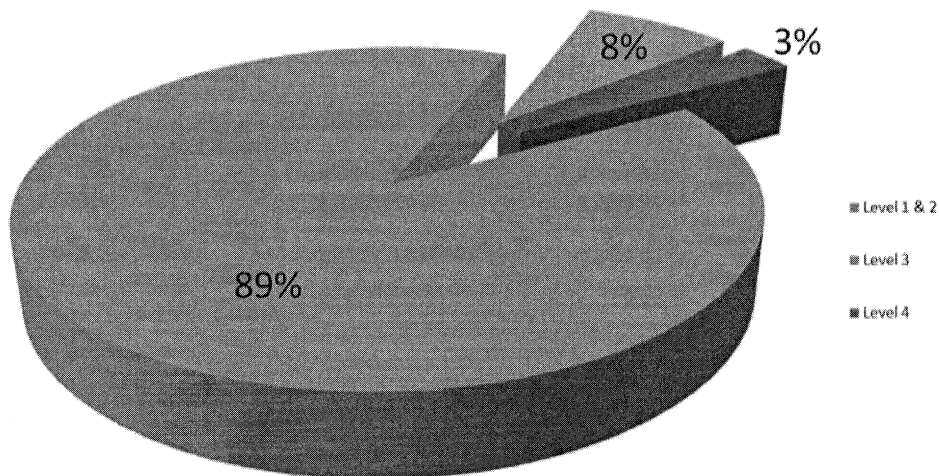
## Program Overview

The vision for the Harford County Gifted & Talented Program is that students “showing potential” as well as “performing at remarkably high levels”, when compared with their peers, will be provided with rigorous differentiated services that meet their needs through the active collaboration of stakeholders.

Harford County Public Schools believes that students with the potential to perform at remarkably high levels can be found in all populations. The Division of Curriculum and Instruction continues to provide financial and human resources support in order to develop the potential of these students through rigorous differentiated services.

Harford County Public School’s gifted & talented guidelines provide a framework for these services in accordance with the Maryland State Department of Education’s Gifted and Talented Guidelines, also known as the *Criteria for Excellence*. Gifted & Talented services are divided into four levels. Level one services are for all students. These include guest speakers and assemblies. Level two services are done as needed. This includes differentiation and enrichment. The gifted & talented teachers work in a consultative role with classroom teachers to provide training in differentiation and suggestions for enrichment activities. At level three, students are formally identified for services using a body of evidence. Services at this level are offered on a daily basis. This may include intensive reading programs such as *Junior Great Books*. The school’s gifted & talented teacher co-plans and co-teaches with classroom teachers to deliver consistent services. Level four services are for students whose needs cannot be totally met in the regular classroom. Services for these students include grade level or subject acceleration, primary product development (research and invention challenges), and mentoring. The outcomes of student projects are displayed in the Enrichment Faire. During its inaugural year, 65 projects were displayed. The graph below illustrates the percentage of elementary students served by each service.

**Elementary G&T Population by Service**



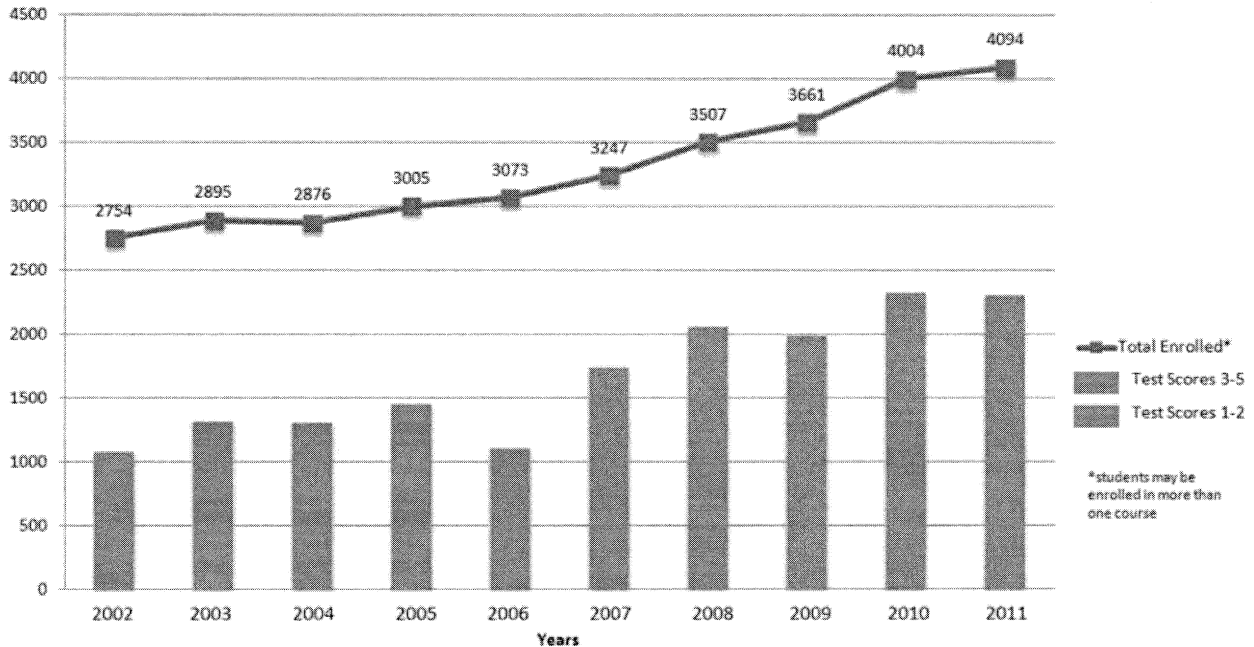
Gifted and Talented teachers perform a valuable service at the elementary grades. They are usually the first to identify the gifts and talents of students and then to find services that meet the students needs. Without this early identification, students’ abilities will go unnoticed and underdeveloped. This has significant implications to each student’s academic and socio-emotional growth.

In middle school, students can access high school math courses such as Algebra and Geometry, and in some schools, the first year of a World Language. By the end of grade eight, 49% of middle students have completed Algebra and Geometry. At high school, students access Honors, Advanced Placement (AP®), and magnet programs. The graph on the following page shows the trends in AP® participation and achievement.

# Gifted and Talented

The responsibilities of the Coordinator of Accelerated Programs are to oversee rigorous programming and includes the elementary Gifted & Talented program, AP® course offerings, honors courses, and Magnet Programs. The coordinator also facilitates a board-sponsored citizen advisory committee and acts as the county charter school liaison.

AP Participation and Achievement



## Accomplishments- FY 2011

The Office of Accelerated Learning Programs had several major accomplishments during fiscal year 2011.

1. The elementary program saw an increase in the number of students participating in the annual Enrichment Faire held at Harford Technical High School. The number of student displays more than doubled with 73 in 2010 to 162 in 2011. This faire is an opportunity for students to show off their efforts and includes projects created from Renzulli Learning, Cornell Lab of Ornithology, Future Lego League, and Maryland Engineering Challenge.
2. Harford County had a significant showing at the 2011 Destination Imagination Globals Tournament. In an unprecedented success, Harford County sent 10 teams from across the county.
3. Harford County hosted three Maryland Summer Centers for Gifted and Talented Students. This extended year program allows gifted students to express their passions in STEM areas. The centers focused on primary research utilizing geospatial technologies (GIS, GPS, and Remote Sensing) and computer programming. The Center for Computer Science utilized the ALICE program developed by Carnegie Mellon University. Originally designed for college, students in grades 4-10 were successful in creating their first Object Oriented Programs.
4. The Advanced Placement Program continues to grow in popularity as students take the challenge of college level standards. From 2010 to 2011 the number of student enrollments in AP courses increased by 2.2% with a 9.5% increase in the number of students passing the AP exam with a 3-5.
5. To support the Board's initiative of increasing participation on the SAT and AP exams, College Readiness Coordinators were established in every high school. Their task is to promote the PSAT, SAT, and AP programs as well as provide data analysis to Instructional Leadership Teams.

# Gifted and Talented

## **Goals – FY 2013**

1. Build school-based educator capacity in student identification for “optimal match” differentiated services, especially the identification of gifted students from poverty and those that are twice exceptional.
2. Provide rigorous program options responsive to the needs of individual school populations.
3. Educate the public on the nature of gifted & talented education.
4. Provide students with extended year learning opportunities.

## **Objectives – FY 2013**

1. Increase the diversity of students receiving gifted services. In FY 2012, twice exceptional students comprised 3.2% of the identified population and 15.1% were receiving free and reduced lunches. (Board Goal 1)
2. Increase the number of elementary schools utilizing the Junior Great Books (JGB) and the Mentoring Mathematical Minds (M3) Programs. During FY 2012, 23 elementary schools were using the JGB program on a regular basis and 8 were using the M<sup>3</sup> program. (Board Goal 1)
3. Increase the number of students participating in AP and IB courses. In FY 2012, 250 sections of AP courses were offered across the county. (Board Goal 1)
4. Survey parents and conduct regional forums to inform parents about gifted and talented services. The Citizens Advisory Committee for G&T conducted a county-wide survey and collected 1246 responses. This will be followed up with 6 regional forums. (Board Goal 3)
5. Increase the number of students participating in the Maryland Summer Centers program. In FY 2012, 56 Harford County students participated in a summer center. (Board Goal 1)

Activities include in-service for-credit courses in differentiated instruction, gifted education strategies, and primary research. Other activities include support for in-school professional learning communities, central office professional development to match identified students with appropriate programming options relevant to the State Curriculum, and on-going program evaluation to determine the effectiveness of instruction provided by the program options.

## **FY 2013 Funding Adjustments**

The changes for fiscal 2013 include:

- Net salary adjustments totaling \$23,196;
- Increase in supplies and materials, \$14,058; and,
- Decrease in other charges, (\$4,320).

**The net increase in expenditures over the fiscal 2012 budget for Gifted and Talented is \$32,934.**

## Gifted and Talented Program

<b>By Object Code</b> <i>Gifted and Talented Program</i>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY12 Budget</b>	<b>12 - 13 Change</b>	<b>FY13 Budget</b>
Salaries	\$1,294,340	\$1,293,198	\$1,328,205	\$23,196	\$1,351,401
Contracted Services	\$4,255	\$1,500	\$4,800	\$0	\$4,800
Supplies	\$118,696	\$139,568	\$254,905	\$14,058	\$268,963
Other Charges	\$51,459	\$54,866	\$43,410	(\$4,320)	\$39,090
<b>Total</b>	<b>\$1,468,750</b>	<b>\$1,489,132</b>	<b>\$1,631,320</b>	<b>\$32,934</b>	<b>\$1,664,254</b>

### Full Time Equivalent Positions - Budgeted

<i>Gifted and Talented Program</i>	<b>FY11</b>	<b>FY12</b>	<b>Change</b>	<b>FY13</b>
Teacher	20.4	20.9	0.0	20.9
<b>Total</b>	<b>20.4</b>	<b>20.9</b>	<b>0.0</b>	<b>20.9</b>

<b>By State Category</b> <i>Gifted and Talented Program</i>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY12 Budget</b>	<b>12 - 13 Change</b>	<b>FY13 Budget</b>	<b>FY13 FTE</b>
<b>INSTRUCTIONAL SALARIES</b>						
Salaries	\$1,294,340	\$1,293,198	\$1,328,205	\$23,196	\$1,351,401	
<b>TOTAL</b>	<b>\$1,294,340</b>	<b>\$1,293,198</b>	<b>\$1,328,205</b>	<b>\$23,196</b>	<b>\$1,351,401</b>	<b>20.9</b>
<b>TEXTBOOKS AND SUPPLIES</b>						
Supplies	\$118,696	\$139,568	\$254,905	\$14,058	\$268,963	
<b>TOTAL</b>	<b>\$118,696</b>	<b>\$139,568</b>	<b>\$254,905</b>	<b>\$14,058</b>	<b>\$268,963</b>	<b>0.0</b>
<b>OTHER INSTRUCTIONAL COSTS</b>						
Contracted Services	\$4,255	\$1,500	\$4,800	\$0	\$4,800	
Other Charges	\$51,459	\$54,866	\$43,410	(\$4,320)	\$39,090	
<b>TOTAL</b>	<b>\$55,714</b>	<b>\$56,366</b>	<b>\$48,210</b>	<b>(\$4,320)</b>	<b>\$43,890</b>	<b>0.0</b>
<b>Grand Total</b>	<b>\$1,468,750</b>	<b>\$1,489,132</b>	<b>\$1,631,320</b>	<b>\$32,934</b>	<b>\$1,664,254</b>	<b>20.9</b>

# Intervention Services

## Program Overview

The Office of Intervention supports and serves schools and offices with a myriad of services including managing the intervention budget, providing leadership for the Bridge Plan for Academic Validation program, providing opportunities for administrators and teachers with regard to intervention and extended-day programs, and writing curriculum materials for intervention programs.

## Accomplishments – FY 2011

- Bridge Plan for Academic Validation (Board Goal 1 & 3)
  - Coordinated and provided professional development for Bridge Plan project monitors, teachers, and coordinators.
  - Created, organized and implemented the Bridge Plan Summer Program.
  - Attained 100% of graduating seniors meeting their High School Assessment requirement.
- Middle School Summer School (Board Goal 1, 2, & 3)
  - Implemented a Middle School Summer School program for targeted at-risk students.
  - Coordinated and provided professional development for site coordinators and teachers.
  - Implemented the Middle School Summer School curriculum.
- Extended-day Programs for Schools (Board Goal 1 & 3)
  - Implemented extended-day programs for targeted at-risk students.
  - Coordinated and provided professional development for site coordinators and teachers.
  - Created *Guides on the Side* for extended-day programs.
- Intervention Committee (Board Goal 1)
  - Continued to meet to identify new intervention programs.
  - Created the Intervention Handbook.
  - Coordinated and provided professional development on the Intervention Handbook to Instructional Leadership Teams.

## Goals – FY 2013

- Work collaboratively with other HCPS offices to provide intervention services and funds to schools. (Board Goal 1)
- Evaluate and assess all approved intervention and extended-day programs. (Board Goal 1)
- Implement the Bridge Plan for Academic Validation Program so all seniors graduate meeting the High School Assessment requirement. (Board Goal 1)
- Facilitate the Local Review Panels for the Bridge Plan for Academic Validation. (Board Goal 1)
- Implement and support extended-day and extended-year learning opportunities for students. (Board Goal 1)

## Objectives – FY 2013

- Meet with all schools with regard to Bridge Plan for Academic Validation and extended-day and extended-year learning opportunities for students. (Board Goal 1)
- Support Tier I and Tier II schools fiscally as indicated by School Improvement Status. (Board Goal 1)
- Support newly appointed principals with regard to intervention services. (Board Goal 1 & 3).
- Support schools and offices with the Classroom Focused Improvement Process. (Board Goal 1)
- Provide professional development opportunities for administrators and teachers with regard to intervention and extended-day programs. (Board Goal 3)

## FY 2013 Funding Adjustments

The changes for fiscal 2013 include:

- Net salary adjustments totaling (\$200,281);
- Contracted services decrease, (\$45,821);
- Decrease in supplies and materials, (\$36,321); and,
- Decrease in other charges, (\$9,563).

The net decrease in expenditures from the fiscal 2012 budget for Intervention Services is (\$291,986).

## Intervention Services

<b>By Object Code</b> <i>Intervention Services</i>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY12 Budget</b>	<b>12 - 13 Change</b>	<b>FY13 Budget</b>
Salaries	\$2,041,076	\$1,689,571	\$1,730,607	(\$200,281)	\$1,530,326
Contracted Services	\$16,671	(\$2,150)	\$53,035	(\$45,821)	\$7,214
Supplies	\$121,125	\$110,409	\$130,702	(\$37,821)	\$92,881
Other Charges	\$11,884	\$9,116	\$12,750	(\$9,563)	\$3,187
<b>Total</b>	<b>\$2,190,755</b>	<b>\$1,806,946</b>	<b>\$1,927,094</b>	<b>(\$293,486)</b>	<b>\$1,633,608</b>

<b>Full Time Equivalent Positions - Budgeted</b>				
<i>Intervention Services</i>	<b>FY11</b>	<b>FY12</b>	<b>Change</b>	<b>FY13</b>
Paraeducator	28.3	24.3	-4.0	20.3
Teacher	10.5	8.0	0.0	8.0
Technician	1.0	1.0	0.0	1.0
<b>Total</b>	<b>39.8</b>	<b>33.3</b>	<b>-4.0</b>	<b>29.3</b>

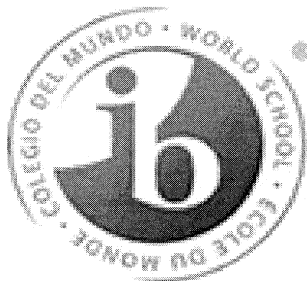
<b>By State Category</b> <i>Intervention Services</i>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY12 Budget</b>	<b>12 - 13 Change</b>	<b>FY13 Budget</b>	<b>FY13 FTE</b>
<b>INSTRUCTIONAL SALARIES</b>						
Salaries	\$2,041,076	\$1,689,571	\$1,730,607	(\$200,281)	\$1,530,326	
<b>TOTAL</b>	<b>\$2,041,076</b>	<b>\$1,689,571</b>	<b>\$1,730,607</b>	<b>(\$200,281)</b>	<b>\$1,530,326</b>	<b>29.3</b>
<b>TEXTBOOKS AND SUPPLIES</b>						
Supplies	\$121,125	\$110,409	\$130,702	(\$37,821)	\$92,881	
<b>TOTAL</b>	<b>\$121,125</b>	<b>\$110,409</b>	<b>\$130,702</b>	<b>(\$37,821)</b>	<b>\$92,881</b>	<b>0.0</b>
<b>OTHER INSTRUCTIONAL COSTS</b>						
Contracted Services	\$16,671	(\$2,150)	\$53,035	(\$45,821)	\$7,214	
Other Charges	\$11,884	\$9,116	\$12,750	(\$9,563)	\$3,187	
<b>TOTAL</b>	<b>\$28,554</b>	<b>\$6,966</b>	<b>\$65,785</b>	<b>(\$55,384)</b>	<b>\$10,401</b>	<b>0.0</b>
<b>Grand Total</b>	<b>\$2,190,755</b>	<b>\$1,806,946</b>	<b>\$1,927,094</b>	<b>(\$293,486)</b>	<b>\$1,633,608</b>	<b>29.3</b>

# Magnet & Signature Programs

## Magnet Programs

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

## **International Baccalaureate**



### Program Overview

This program provides students with an accelerated academic course of study that allows them to be active, well rounded individuals as well as engaged world citizens. College level courses are required in English, Mathematics, Social Sciences, Experimental Sciences, Second Language and the Arts. Students select a course from each of these six areas as well as complete an Extended Essay, Theory of Knowledge and Creativity, Action and Service hours.

### Accomplishments – FY 2011

- Accepted fourth year of students into the program.
- First group of students prepared to enter senior year and earn IB Diploma.
- Students recognized for outstanding service at both the county and state level.
- Continued increase in the number of students applying to enter the program.

### Goals – FY 2013

- Create better and more productive world citizens through a high quality educational program.
- Develop inquiring, knowledgeable, and caring young people who can help to create a better and more peaceful world through intercultural understanding and respect.
- Encourage students to become active, compassionate, lifelong learners.
- Provide the necessary support for students and their families as they pursue their goal of an IB Diploma.
- Continue outreach efforts in order to inform the families in our community about the IB Program and what it has to offer.
- Continue to work with families in helping to navigate the college application process for IB Diploma candidates.

### Objectives – FY 2013

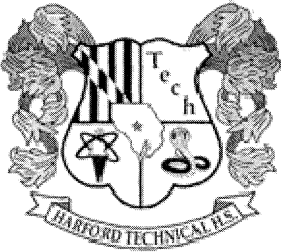
- Increase the percentage of students earning the IB Diploma.
- Increase SAT and ACT scores among the juniors and seniors.
- Increase the overall IB Diploma score.
- Increase scholarship money awarded to seniors.
- Continue to keep families actively involved in the education process.



# Magnet & Signature Programs

## Harford Technical High School\*

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



### Program Overview

As Harford County's singular school for academic studies and career and technology education (CTE), Harford Technical High School serves a population of students from throughout the county. Students in grades nine through twelve are offered opportunities to prepare for college, further post-secondary technical education, and/or enter into the work force or U.S. military through participation in one of nineteen career and technical programs, beginning in grade nine.

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

### Accomplishments – FY 2011

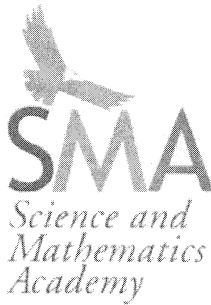
- Almost 700 applications were received for prospective freshmen entering in fall 2011, from all Harford County Public Middle Schools, as well as from students in home and private school settings.
- Open House, held in November 2010, welcomed over 2000 guests who explored the offerings at HTHS through interactive exhibits, presentations by HTHS teaching staff, and personal interactions with current HTHS students.
- Through partnership with Harford Habitat for Humanity, the Construction Technologies Program completed "Green Build III," a home that was dedicated to a waiting family in spring 2011.
- HTHS Construction Technologies students have built a model of the Poole Island Light House as part of a project with Aberdeen Proving Ground, which will contain a 50-year time capsule at APG; students also worked on the Press Boxes at Ripken Stadium.
- The International Residential Code (IRC) has been incorporated into the Construction Technologies Program curriculum, enhancing the overall value of the program and making HTHS the first in the nation to do so. HTHS is being used as a model for the rest of the USA to follow.
- Students who are members of HTHS SkillsUSA competed at the Maryland State Competition in March 2011; of those, thirteen medaled and qualified to compete at the National SkillsUSA Competition in June 2011.
- Students participated in meaningful Service Learning activities through their academic and technical area classes; many will earn Service Star recognition at the end of the 2010-2011 school year. One such project involves students from Prospect Mill Elementary School and Health Occupations Education students at HTHS, in an effort to fight childhood obesity, using a grant from UnitedHealth HEROES.
- In athletics:
  - Cheerleading - Fall 2010 and Winter 2011 County Champions
  - Indoor Track - Girls 4 x 200 State Champions
  - Swimming - State Champion in two events
  - Girls' Basketball - Susquehanna Division Champions, Regional Finalists, garnered most wins in school history at 20-3
  - Boys' Varsity Soccer - Cobra Tournament Champions 2011

### Goals – FY 2013

- Harford Technical High School strives to offer students an array of choices in academics, career and technology education, service, leadership, athletics, and social activities; all students will continue to be encouraged to participate in positive, meaningful activities at HTHS.
- Students will be thoroughly prepared for all High School Assessment Tests and will continue to perform successfully on these tests.
- Harford Technical High School will strive to maintain the highest attendance rate in Harford County Public Schools.
- Harford Technical High School students will be encouraged to join and maintain membership in SkillsUSA and other Career and Technology Student Organizations.
- Harford Technical High School students will continue to be encouraged to continue their education at post-secondary technical schools and at two and four-year colleges/universities, in degree or certificate programs related to their technical fields.

# Magnet & Signature Programs

## Science and Math Academy



### Program Overview

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

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

The SMA Advisory Board continues to provide the program with guidance and is comprised of professionals from Aberdeen Proving Ground, regional universities, and a variety of defense contractors. Partnerships with scientific and technological organizations such as Battelle, the Northeastern Maryland Technology Council, and the Army Research Lab continue to provide support to faculty and students.

### Accomplishments – FY 2011

- \$4.3 million in scholarships were awarded to members of the 2011 graduating class.
- 100% of the 2011 graduating class are attending a two or four year college or university.
- Ongoing technical and equipment purchases allowed the SMA STEM program to remain cutting edge.
- Three members of the senior class were named as National Merit Semi-Finalists and have applied to become National Merit Finalists.

### Goals – FY 2013

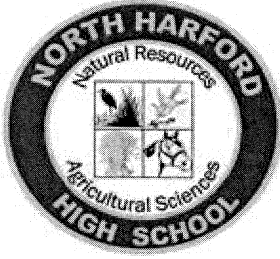
- Purchase and maintain technology, scientific equipment, and instructional materials for all core and elective courses, as well as obtain additional materials required to meet the needs of this enhanced program of studies.
- Provide professional development for SMA staff members as curricula are developed and refined for all core and elective offerings.
- Maintain existing and establish new working relationships with volunteers within the professional scientific community who will: serve as mentors for students and teachers, illustrate real world applications in STEM areas, assist in the development and refinement of core and elective curricula, and provide career awareness opportunities.

### Objectives – FY 2013

- Increase the percentage of students in an Advanced Placement class who sit for the exam.
- Continue to integrate technical writing in English classes into the SMA program of study.
- Continue to refine the current process related to college counseling for SMA students.
- Provide SAT preparation to SMA juniors.

# Magnet & Signature Programs

## Natural Resources & Agricultural Sciences



### Program Overview

The Natural Resources and Agricultural Sciences (NRAS) Career and Technology Education (CTE) magnet program established in 2010 is designed to provide students with essential knowledge, experience and opportunities for pursuing academic, vocational and recreational futures in the management of natural resources and agriculture. Students complete core courses in one of three strands, Natural Resources Science, Large Animal and Equine Sciences, or Plant Sciences.

### Accomplishments – FY 2011

- Natural Resources Sciences, Vulcan Materials Inc., and Chesapeake Environmental Management have teamed to evaluate, and reconstruct a wetland on the Vulcan Property. Students will complete six field experiences working side by side with up to four Chesapeake Environmental Management scientists on each of the six trips.
- Plant Sciences teamed with Akehurst Nurseries and the students raised over 1500 pansies for Akehurst Nursery to use around the Greater Baltimore Area.
- FFA students won three State level awards and qualified and attended the National FFA Conference in Indianapolis. As the Hall of Chapters winner, NHHS represented the State of Maryland.

### Goals – FY 2013

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

### Objectives – FY 2013

- Animal Sciences Strand - This strand will expand enrollment to reflect the demand associated with the increase in applications to this strand. The Animal Behavior and Management class will begin, emphasizing hands-on learning utilizing the on campus animals to support learning.
- Plant Sciences Strand – This strand will continue to expand its business partnerships to include local and international growing and exchange. Students will complete on campus projects which reflect their learning of plant use and species specific growing. The Edible, Ornamental and Environmental Plants class will begin.
- Natural Resources Strand - This strand will expand its work with local industry to increase the number of hands-on field experiences. The Wetlands and Aquatics class will begin focusing on the Chesapeake Bay and local watersheds and wetlands.

# Magnet & Signature Programs

## Signature Programs

Signature programs are high school programs with a specialized curriculum that are offered at one site but are only available to students who attend school at that site. Homeland Security and Emergency Preparedness is an example of a Signature Program which is offered only to students attending Joppatowne High School. Likewise, the Biomedical Sciences Program which is located at Bel Air High School is only offered to students attending that school.

## **Homeland Security and Emergency Preparedness Program**



### Program Overview

The Homeland Security and Emergency Preparedness (HSEP) Program integrates current practices and technologies used by both governmental and private sector agencies. Instruction centers on how the United States protects against threats to public health and public safety by using effective communication, prevention, response and recovery techniques.

### Accomplishments – FY 2011

- Second graduating class of 50 students: May 2011
- Established partnerships include: Edgewood Chemical Biological Center, Harford County Sheriff's Office, Harford County Emergency Operations Center, Maryland Emergency Management Agency, and SAIC.
- Articulation agreements established with Harford Community College and Community College of Baltimore County.
- Continued program support utilizing \$143,000 in grant money from the U.S. Department of Education through the commitment of Congressman Ruppersberger, as well as \$53,000 in grant funds from the Urban Area Security Initiative, a DHS funding source.
- Replenished technology- software and computers.

### Goals – FY 2013

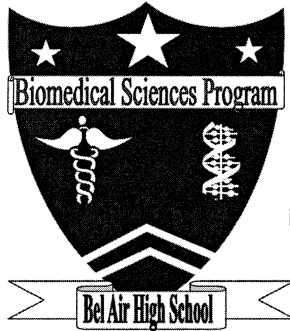
- Encourage the development of habits of mind associated with civic responsibility and personal or career success.
- Integrate curriculum areas with hands-on learning and community issues.
- Create positive communication and collaborative relationships among diverse groups of students.
- Provide students with unprecedented career connections and field experiences in the areas of science, technology and law enforcement.

### Objectives – FY 2013

- Develop students capable of critical thinking, analysis, and reflection through rigorous, relevant coursework.
- Deliver an authentic learning environment through the use of problem solving tasks and hands-on learning.
- Incorporate regular opportunities for project-based learning in a collaborative environment.
- Establish student mentorships and internships with industry-related business and informational technology personnel in the areas of science, technology, law enforcement, and criminal justice.
- Provide resources that allow students to be successful in achieving post-high school goals for colleges and careers.

# Magnet & Signature Programs

## Biomedical Sciences Program



### Program Overview

The PLTW Biomedical Sciences Program is designed to address the impending critical shortage of qualified science and health professionals and is for motivated and serious students who desire a rigorous post-secondary education and training. The curriculum is standards based and interactive. By engaging in hands-on, real world projects and problems, students understand how skills they are learning in the classroom can be applied in everyday life.

### Accomplishments – FY 2011

- The Biomedical Sciences Program has completed its pilot status and become fully certified.
- The Biomedical Sciences Program has been selected to be a model school for PLTW, one of only 16 in the nation and only 2 in Maryland.
- The Biomedical Sciences Program graduated its first senior class, who garnered over 1.3 million dollars in scholarships and all students went on to post secondary institutions.

### Goals – FY 2013

- Engage students in a rigorous academic curriculum.
- Raise student achievement in Math, Science, English, and Social Studies.
- Improved career and college readiness.
- Increase the number of students starting post-secondary degrees.
- Increase the number of students selecting careers in the biomedical sciences.
- Get weighted credit for Biomedical courses in order to keep us in line with other school districts in Maryland.

### Objectives – FY 2013

- The Biomedical Sciences Program will increase the number of students applying for and receiving transcribed credits for completion of the program.
- The Biomedical Sciences will increase the number of universities that offer our students transcribed credit or articulated credit to include UMBC, Towson and HCC.
- The Biomedical Sciences Program will increase the number of students applying for and receiving scholarships.
- The Biomedical Sciences program will increase the scope and sequence of its senior capstone projects by increasing and improving internship and mentorship opportunities.
- Update and maintain technology, equipment and software in order to implement the program with fidelity.

### FY 2013 Funding Adjustments

The changes for fiscal 2013 include:

- Net salary adjustments totaling \$24,539;
- Decrease in contracted services, (\$1,000);
- Decrease in supplies and materials, (\$18,775);
- Decrease in other charges, (\$14,484); and,
- Decrease in equipment expense, (\$13,902).

The net decrease in expenditures from the fiscal 2012 budget for Magnet and Signature Programs is (\$23,622).

## Magnet and Signature Programs

<b>By Object Code</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY12 Budget</b>	<b>12 - 13 Change</b>	<b>FY13 Budget</b>
Salaries	\$1,592,465	\$1,844,733	\$1,755,501	\$24,539	\$1,780,040
Contracted Services	\$14,949	\$35,713	\$37,025	(\$1,000)	\$36,025
Supplies	\$76,378	\$94,960	\$101,355	(\$18,775)	\$82,580
Other Charges	\$20,565	\$20,047	\$24,312	(\$14,484)	\$9,828
Equipment	\$32,342	\$26,356	\$27,679	(\$13,902)	\$13,777
<b>Total</b>	<b>\$1,736,699</b>	<b>\$2,021,810</b>	<b>\$1,945,872</b>	<b>(\$23,622)</b>	<b>\$1,922,250</b>

<b>Full Time Equivalent Positions - Budgeted</b>				
	<b>FY11</b>	<b>FY12</b>	<b>Change</b>	<b>FY13</b>
Admin/Supv/Assist Supv	1.0	1.0	0.0	1.0
Clerical	1.0	1.0	0.0	1.0
Coordinator	2.0	2.0	0.0	2.0
Teacher	22.9	26.9	0.1	27.0
<b>Total</b>	<b>26.9</b>	<b>30.9</b>	<b>0.1</b>	<b>31.0</b>

<b>By State Category</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY12 Budget</b>	<b>12 - 13 Change</b>	<b>FY13 Budget</b>	<b>FY13 FTE</b>
<b>MID - LEVEL ADMINISTRATION</b>						
Salaries	\$141,127	\$142,343	\$142,850	\$2,985	\$145,835	
Supplies	\$16,000	\$16,000	\$16,000	(\$5,000)	\$11,000	
Other Charges	\$4,346	\$4,097	\$5,000	(\$750)	\$4,250	
<b>TOTAL</b>	<b>\$161,473</b>	<b>\$162,439</b>	<b>\$163,850</b>	<b>(\$2,765)</b>	<b>\$161,085</b>	<b>2.0</b>
<b>INSTRUCTIONAL SALARIES</b>						
Salaries	\$1,451,338	\$1,702,390	\$1,612,651	\$21,554	\$1,634,205	
<b>TOTAL</b>	<b>\$1,451,338</b>	<b>\$1,702,390</b>	<b>\$1,612,651</b>	<b>\$21,554</b>	<b>\$1,634,205</b>	<b>29.0</b>
<b>TEXTBOOKS AND SUPPLIES</b>						
Supplies	\$60,378	\$78,960	\$85,355	(\$13,775)	\$71,580	
<b>TOTAL</b>	<b>\$60,378</b>	<b>\$78,960</b>	<b>\$85,355</b>	<b>(\$13,775)</b>	<b>\$71,580</b>	<b>0.0</b>
<b>OTHER INSTRUCTIONAL COSTS</b>						
Contracted Services	\$14,949	\$35,713	\$37,025	(\$1,000)	\$36,025	
Other Charges	\$16,219	\$15,950	\$19,312	(\$13,734)	\$5,578	
Equipment	\$32,342	\$26,356	\$27,679	(\$13,902)	\$13,777	
<b>TOTAL</b>	<b>\$63,510</b>	<b>\$78,020</b>	<b>\$84,016</b>	<b>(\$28,636)</b>	<b>\$55,380</b>	<b>0.0</b>
<b>Grand Total</b>	<b>\$1,736,699</b>	<b>\$2,021,810</b>	<b>\$1,945,872</b>	<b>(\$23,622)</b>	<b>\$1,922,250</b>	<b>31.0</b>



# Summer School

## **Program Overview**

Summer School programs are offered at the elementary and secondary levels by the Board of Education to help students maintain learning and complete coursework related to graduation requirements, to offer extended school-year services, and to provide enrichment opportunities. Most programs are tuition based.

## **Accomplishments – Summer 2011**

Many students participated in summer school programs during the 2011 summer. Program highlights are listed below:

- Elementary School Summer School had 411 students participate, while 236 elementary students participated in the Title I Summer Camp;
- Extended-school year services were provided to 735 students, and 79 students participated in Summer Enrichment Programs;
- 107 students participated in the Bridge Plan for Academic Validation Summer Program; 522 students middle school students participated in the Middle School Summer School Program;
- Approximately 125 students participated in Online Credit Recovery; and
- Twenty-two students graduated and 467 students participated in the High School Summer School program.

## **Goals and Objectives – FY 2013**

The following programs are offered during the summer for students in Harford County Public Schools.

- Elementary School Summer School
- Middle School Summer School
- High School Summer School
- Extended-school Year Services
- Bridge Plan for Academic Validation Summer Program
- Summer Music Program
- Summer Swim Program
- Summer Enrichment Program
- Title I Summer Camp

These programs provide:

- Opportunities for students to maintain current levels of academic progress. (Board Goal 1)
- Extended-year services directed by IEP teams for students with disabilities. (Board Goal 1)
- A summer graduation opportunity for students unable to graduate in the spring. (Board Goal 1)
- Enrichment programs for gifted students. (Board Goal 1)

## **FY 2013 Funding Adjustments**

The changes for fiscal 2013 include:

- Net salary adjustments totaling (\$89,983);
- Decrease in supplies and materials, (\$10,000); and,
- Increase in other charges, \$10,000.

**The decrease in expenditures from the fiscal 2012 budget for Summer School is (\$89,983).**



<b>Summer School</b>					
<b>By Object Code</b>	<b>FY11</b>	<b>FY12</b>	<b>FY12</b>	<b>12 - 13</b>	<b>FY13</b>
<i>Summer School</i>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Change</b>	<b>Budget</b>
Salaries	\$688,727	\$702,878	\$690,262	(\$89,983)	\$600,279
Supplies	\$72,063	\$69,414	\$82,296	(\$10,000)	\$72,296
Other Charges	\$0	\$0	\$0	\$10,000	\$10,000
<b>Total</b>	<b>\$760,790</b>	<b>\$772,292</b>	<b>\$772,558</b>	<b>(\$89,983)</b>	<b>\$682,575</b>

<b>Full Time Equivalent Positions - Budgeted</b>				
	<b>FY11</b>	<b>FY12</b>	<b>Change</b>	<b>FY13</b>
<b>Total</b>				

<b>By State Category</b>	<b>FY11</b>	<b>FY12</b>	<b>FY12</b>	<b>12 - 13</b>	<b>FY13</b>	<b>FY13</b>
<i>Summer School</i>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Change</b>	<b>Budget</b>	<b>FTE</b>
<b>INSTRUCTIONAL SALARIES</b>						
Salaries	\$688,727	\$702,878	\$690,262	(\$89,983)	\$600,279	
<b>TOTAL</b>	<b>\$688,727</b>	<b>\$702,878</b>	<b>\$690,262</b>	<b>(\$89,983)</b>	<b>\$600,279</b>	<b>0.0</b>
<b>TEXTBOOKS AND SUPPLIES</b>						
Supplies	\$72,063	\$69,414	\$82,296	(\$10,000)	\$72,296	
<b>TOTAL</b>	<b>\$72,063</b>	<b>\$69,414</b>	<b>\$82,296</b>	<b>(\$10,000)</b>	<b>\$72,296</b>	<b>0.0</b>
<b>OTHER INSTRUCTIONAL COSTS</b>						
Other Charges	\$0	\$0	\$0	\$10,000	\$10,000	
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>0.0</b>
<b>Grand Total</b>	<b>\$760,790</b>	<b>\$772,292</b>	<b>\$772,558</b>	<b>(\$89,983)</b>	<b>\$682,575</b>	<b>0.0</b>

## Other Special Programs

Other Special Programs supports instructional salaries, supplies and other instructional costs for Pre-Kindergarten, English as a Second Language (ESOL) and the Home and Hospital program.

### **Program Overview – Pre-Kindergarten**

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

### **Accomplishments – FY 2011**

- Provided two half day professional development sessions for approximately 210 early childhood prekindergarten and kindergarten teachers. One session was conference style with 10 different sessions (Board Goal 3).
- Provided half day staff development for all elementary lead secretaries about prekindergarten applications and early entrance changes (Board Goal 2).
- County curriculum award winner in prekindergarten with Dinosaur Unit (Board Goal 2).
- Provided assistance and materials for several elementary school prekindergarten and kindergarten classes for Family Literacy evenings with families (Board Goal 2).

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### **Program Overview – English as a Second Language (ESOL)**

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

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

All English language learners participate in a statewide standardized language proficiency assessment (the WIDA) in order to measure their yearly progress. This standardized language proficiency assessment is administered by the ESOL staff in February and March and consists of Listening, Speaking, Reading, and Writing subtests.

ESOL Staff Members (five ESOL Teachers and five ESOL Instructional Technicians) have the key role in the following areas within the ESOL Department:

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

In the 2010 – 2011 school year, the ESOL Staff served over 400 ELLs in 45 school sites.

## Other Special Programs

### Accomplishments – FY 2011

- 78% of English Language Learners attained AMAO 1, which reflects attainment in English language.
- 25% of English Language Learners attained AMAO 2, which reflects proficiency in English.
- The HELLO (Helping English Language Learners Outreach) Camp was offered to 50 elementary English Language Learners at the Harford Glen Environmental Center for 1 week in June, 2011.

### Goals - FY 2013

- Continue to guide ELLs (English Language Learners) to academic success.
- Improve the certified teaching personnel staffing to reduce the student/teacher English Language Learner case load ratio.
- Promote the 2<sup>nd</sup> year of operation of the Family Welcome Center to benefit ELLs and the ELL parent community.
- Respond to school requests for professional development focused on instructional strategies which benefit ELLs.
- Guide the ESOL staff in its continued professional development and responsiveness to diverse school scenarios.

### Objectives - FY 2013

- Achieve acceptable AMAO 1 and AMAO 2 as calculated through the achievement of English Language Learners.
- Continue to provide effective during and beyond the day tutorial interventions for ELLs.

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### Program Overview – Home and Hospital Teaching

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

### Accomplishments – FY 2011

- Provided instruction to 383 students - 317 homebound and 66 hospitalized students;
- Recruited, hired and trained 19 new home & hospital teachers;
- Provided teachers to two specialized day treatment programs – *Teen Diversion* and *Upper Bay's Intensive Outpatient Program*; and,
- Continued to offer combined programs involving both face to face instruction and on-line coursework for individual students.

### Goals – FY 2013

- To continue to provide timely, competent instructional services to home and hospital bound students.
- To continue to recruit, hire, and supervise highly qualified home & hospital teachers.
- To provide high quality professional development for our home & hospital teaching staff.
- To continue to support special programs such as *Teen Diversion* with high quality, reliable home & hospital teaching services.
- To continue to collaborate with *The Office of Special Education* to ensure that eligible students with disabilities are properly served on home & hospital teaching.

## Other Special Programs

### **Objectives – FY 2013**

- To provide a one-day training workshop for home & hospital teachers.
- To analyze annual program data for trends and further discussion with pupil personnel staff.
- To continue to support the expansion of intensive day treatment options for elementary age students.
- To carefully consider the needs, trends, and fiscal implications associated with hospitalized students – this has been an area of dramatic increase over the last several years (61 cases in FY10; 66 cases in FY11).

### **FY 2013 Funding Adjustments**

The changes for fiscal 2013 include:

- Net salary adjustments totaling \$34,570; and,
- Decrease in contracted services, (\$500).

The net increase in expenditures over the fiscal 2012 budget for Other Special Programs is \$34,070.

## Other Special Programs

By Object Code <small>Other Special Programs</small>	FY11 Actual	FY12 Actual	FY12 Budget	12 - 13 Change	FY13 Budget
Salaries	\$2,655,422	\$2,699,901	\$2,747,887	\$34,570	\$2,782,457
Contracted Services	\$29,139	\$43,061	\$39,039	(\$500)	\$38,539
Supplies	\$0	\$8,303	\$7,969	\$0	\$7,969
Other Charges	\$47,933	\$44,280	\$53,532	\$0	\$53,532
<b>Total</b>	<b>\$2,732,494</b>	<b>\$2,795,545</b>	<b>\$2,848,427</b>	<b>\$34,070</b>	<b>\$2,882,497</b>

### Full Time Equivalent Positions - Budgeted

<small>Other Special Programs</small>	FY11	FY12	Change	FY13
Paraeducator	22.0	22.0	0.0	22.0
Teacher	27.0	28.0	0.0	28.0
Technician	5.0	4.0	0.0	4.0
<b>Total</b>	<b>54.0</b>	<b>54.0</b>	<b>0.0</b>	<b>54.0</b>

By State Category <small>Other Special Programs</small>	FY11 Actual	FY12 Actual	FY12 Budget	12 - 13 Change	FY13 Budget	FY13 FTE
<b>INSTRUCTIONAL SALARIES</b>						
Salaries	\$2,655,422	\$2,699,901	\$2,747,887	\$34,570	\$2,782,457	
<b>TOTAL</b>	<b>\$2,655,422</b>	<b>\$2,699,901</b>	<b>\$2,747,887</b>	<b>\$34,570</b>	<b>\$2,782,457</b>	<b>54.0</b>
<b>TEXTBOOKS AND SUPPLIES</b>						
Supplies	\$0	\$8,303	\$7,969	\$0	\$7,969	
<b>TOTAL</b>	<b>\$0</b>	<b>\$8,303</b>	<b>\$7,969</b>	<b>\$0</b>	<b>\$7,969</b>	<b>0.0</b>
<b>OTHER INSTRUCTIONAL COSTS</b>						
Contracted Services	\$29,139	\$43,061	\$39,039	(\$500)	\$38,539	
Other Charges	\$47,933	\$44,280	\$53,532	\$0	\$53,532	
<b>TOTAL</b>	<b>\$77,072</b>	<b>\$87,341</b>	<b>\$92,571</b>	<b>(\$500)</b>	<b>\$92,071</b>	<b>0.0</b>
<b>Grand Total</b>	<b>\$2,732,494</b>	<b>\$2,795,545</b>	<b>\$2,848,427</b>	<b>\$34,070</b>	<b>\$2,882,497</b>	<b>54.0</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 seven Coordinators in Special Education are employed to provide support to the system-wide program of Special Education. These administrators supervise over 450 teachers and 650 support services personnel, including contractual employees from agencies. They administer Non-Public Placement; Early Intervention Programs; the Partners for Success Resource Center; the Child Find Office and services and the Infants and Toddlers Program; chair various central IEP teams; communicate with parents and parent groups; conduct professional development activities in the area of special education law, instruction, assessments, strategies for differentiation in addition to facilitating the monitoring of federal and state grants, quality assurance; 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 include: 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.

## Accomplishments – FY 2011

- Harford County Public Schools assumed lead agency responsibility for the provision of special education services to children with disabilities birth to 3 years. A full continuum of supports, resources and services are provided to children with disabilities and their families from birth to age 21 years. (Goals 1 and 2)
- Harford County Public Schools students with disabilities participating in the Alternate Maryland School Assessment (ALT-MSA) demonstrated significant gains in performance across nearly all grade levels and content. (Goal 1)
  - Advanced + Proficiency rates for students participating in the ALT-MSA reading measure exceeded 90% for grades 4 and 5 as well as all middle school grade levels.
  - Overall trend data for the ALT-MSA mathematics measure reflects significant increases in the number of students scoring Advanced + Proficiency.
  - Significant gains are noted for students participating in the ALT-MSA science measure with performance levels for Advanced + Proficiency increasing from 57.66% in 2010 to 85.1% in 2011.
- 96% of Harford County Public Schools special education teachers and 100% of special education paraprofessionals met Maryland HOUSSE and/or HQT standards. The retention rate for special education staff was 89.38% for teachers and 97.32% for paraprofessionals. (Goal 3)
- The percentage of Harford County Public Schools students with disabilities receiving a Maryland high school diploma (Leaver Rate) continues to demonstrate a consistent pattern of increase from 67.31% in 2009 to 79.06% in 2011. (Goal 1)
- The percentage of Harford County Public Schools students with disabilities suspended for  $\geq 10$  days decreased from 6.3% to 2.8%. (Goal 4)

## Goals – FY 2013

The goal of Harford County Public Schools Department of Special Education is to ensure every student with a disability the availability of a free, appropriate public education that—

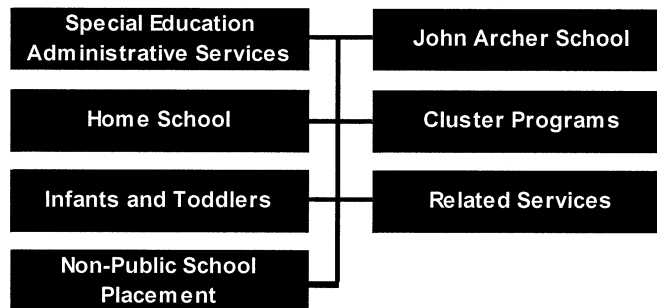
- Promotes comprehensive, collaborative and individualized access to the Harford County Public Schools (HCPS) curriculum in the general education setting with students without disabilities, to the maximum extent appropriate; and,
- Promotes high expectations and standards by providing instruction in the Maryland Content Standards, Maryland School Assessment (MSA), High School Assessments (HSA) or the Alternate Assessment (ALT-MSA), as appropriate, to the student IEPs.

# Special Education

## Objectives – FY 2013

- To provide a full continuum of special education and related services to students with disabilities, from birth to age twenty-one;
- To enhance the capacity of school personnel by utilizing professional development opportunities that address local and state priorities relevant to the needs of students with disabilities and align with the Maryland Teacher Professional Development Standards (MTPDS);
- To support a centralized facility providing a safe and healthy environment for students with significant cognitive disabilities and/ or intensive medical needs; and,
- To promote and maintain a high level of competence and integrity of practice utilizing effective leadership, direction, and administration of federal, state and local policies.

## Program Component Organization



## Special Education Expenditures by Program

Program	FY10 Actual	FY11 Actual	FY12 Budget	12 - 13 Change	FY13 Budget
Special Education Administration	754,851	780,498	935,923	42,028	977,951
John Archer School	2,411,180	2,470,037	2,496,998	122,453	2,619,451
Special Education Home School	19,926,693	20,036,135	20,261,534	1,608,387	21,869,921
Special Education Cluster Programs	2,652,578	2,674,431	2,760,886	129,326	2,890,212
Special Education Infants and Toddlers	872,185	1,048,666	1,003,220	26,755	1,029,975
Special Education Related Services	6,425,930	5,695,619	5,204,509	216,133	5,420,642
Special Education Nonpublic Placement	5,914,566	6,835,803	7,935,803	-	7,935,803
<b>Total Special Education</b>	<b>38,957,983</b>	<b>39,541,189</b>	<b>40,598,873</b>	<b>2,145,082</b>	<b>42,743,955</b>

## Special Education Full Time Equivalent Positions

Program	FY11	FY12	Change	FY13
Special Education Administration	7.5	8.5	-	8.5
John Archer School	63.4	61.6	-	61.6
Special Education Home School	701.8	693.3	1.0	694.3
Special Education Cluster Programs	63.1	64.1	-	64.1
Special Education Infants and Toddlers	9.8	9.8	-	9.8
Special Education Related Services	87.3	83.8	-	83.8
Special Education Nonpublic Placement	-	-	-	-
<b>Total Special Education</b>	<b>932.9</b>	<b>921.1</b>	<b>1.0</b>	<b>922.1</b>



# Special Education

## Challenging Trends

Although special education enrollment has declined in the past decade, special education costs have increased significantly due to the change in student conditions and the intensity of services required. On average, during the 2011 – 2012 school year a special education student costs \$13,840 more to educate than a general education student. The higher cost per pupil for special education students is due primarily to:

- Lower student – teacher ratios;
- Nature and intensity of services provided; and,
- Higher cost of transportation.

The average cost for a special education student placed in a non-public school was \$82,425 in fiscal year 2012, up \$10,670 from the prior year. As the chart below shows, per pupil non-public placement expenditures are projected to go down slightly in fiscal year 2013.

<b>Cost Per Student</b>					
<b>Current Expense Fund</b> (Unrestricted and Restricted Programs)	<b>Actual</b> FY 2009	<b>Actual</b> FY 2010	<b>Actual</b> FY 2011	<b>Actual</b> FY 2012	<b>Budget</b> FY 2013*
Enrollment as of:	Oct. 2008	Oct. 2009	Oct. 2010	Oct. 2011	Oct. 2011
<b>Average for General Education</b> <i>Total Unadjusted Enrollment</i>	<b>\$9,297</b> 38,611	<b>\$9,322</b> 38,637	<b>\$9,514</b> 38,394	<b>\$9,684</b> 38,224	<b>\$9,661</b> 38,224
<b>Average for Special Education</b> <i>Special Education Enrollment</i>	<b>\$21,364</b> 5,137	<b>\$22,945</b> 5,072	<b>\$22,898</b> 5,299	<b>\$23,524</b> 5,104	<b>\$23,439</b> 5,104
<b>Average for Non Public Placement</b> <i>Non Public Placement Enrollment</i>	<b>\$56,503</b> 216	<b>\$66,442</b> 205	<b>\$71,755</b> 197	<b>\$82,425</b> 187	<b>\$78,281</b> 187

\* For projection purposes, used enrollment at 9/30/2011

<b>Disabilities of HCPS Students (ages 3 - 21) Receiving Special Education Services*</b>					
<b>Disability</b>	<b>School Year</b>				<b>Change School Year 2011 - 2012</b>
	2008-2009	2009-2010	2010-2011**	2011-2012	
<i>Enrollment Date</i>	Oct. 2008	Oct. 2009	Oct. 2010	Oct. 2011	
Intellectual Disability	186	193	195	177	(18)
Deaf/Hearing Impaired	33	31	29	27	(2)
Traumatic Brain Injury	15	14	10	11	1
Autism	360	381	423	408	(15)
Speech/Language	1,316	1,322	1,254	1,085	(169)
Visually Impaired	30	30	20	17	(3)
Emotional Disability	344	298	328	303	(25)
Orthopedically Impaired	22	17	13	11	(2)
Other Health Impaired	1,189	1,163	1,124	1,054	(70)
Specific Learning Disability	1,575	1,454	1,555	1,477	(78)
Multiple Disabilities*	139	183	257	325	68
Deaf/Blind	2	2	1	1	0
Developmental Delay	142	189	287	395	108
<b>Total Students</b>	<b>5,353</b>	<b>5,277</b>	<b>5,496</b>	<b>5,291</b>	<b>(205)</b>

Sources: MSDE Annual Fact Book & HCPS Special Education Department

\*Includes students in non-public placements

\*\*In the 2010-2011 school year all students turning three years of age and choosing to remain in the Extended Individual Family Service Plan were classified as developmental delay, the only classification available in this program.

# Special Education

## MARYLAND SCHOOL ASSESSMENTS – SPECIAL EDUCATION

The special education summary below reflects the percentage of special education students who scored proficient or advanced on one of three Maryland state assessments. These students may have participated in the Maryland School Assessment (MSA), Modified School Assessment (Mod-MSA), or the Alternative School Assessment (Alt-MSA). The MSA is an annual assessment program that tests students in grades 3 through 8 in reading and mathematics. The Mod-MSAs are alternate assessments in reading and mathematics based on grade level content standards and modified academic achievement standards designed for students receiving special education services who meet specific participation requirements. A student who is eligible for the Mod-MSA will be identified based on his or her individual evaluation information and instructional and service information on his or her IEP. The Alt-MSA is given to students with the most significant cognitive disabilities. Students are identified to participate in the Alt-MSA through the IEP process. The Alt-MSA assesses and reports student mastery of individually selected indicators and objectives from the reading and mathematics content standards or appropriate access skills.

Elementary	2008	2009	2010	2011	2011 AMO*
Reading	72.1% Met	73.6% Met	72.5% Not Met	74.5% Met - Safe Harbor	85.9%
Math	66.5% Met	67.7% Not Met	67.2% Not Met	66.5% Not Met	84.5%

Middle	2008	2009	2010	2011	2011 AMO*
Reading	55.0% Not Met	60.5% Met - Safe Harbor	64.2% Met - Safe Harbor	61.5% Not Met	85.6%
Math	36.6% Not Met	43.1% Met - Safe Harbor	46.6% Not Met	46.5% Not Met	78.6%

High	2008	2009	2010	2011	2011 AMO*
Reading	56.7% Met	56.5% Not Met	49.4% Not Met	51.5% Not Met	79.5%
Math	68.2% Met	68.8% Met	67.1% Met	65.9% Not Met	73.7%

### \*2011 Annual Measurable Objective (State Performance Target)

\*\*Safe Harbor – If a school does not meet the annual performance targets for each subgroup, a provision called Safe Harbor still allows a school to make AYP if the school meets all performance targets in the aggregate, and the subgroup meets the other academic indicators; and the percentage of students achieving below the proficient level in that subgroup decreases by ten percent. Safe Harbor is calculated using the last two years of test administration data.

### FY 2013 Funding Adjustments

The changes for fiscal 2013 include:

- Net salary adjustments totaling \$288,307;
- Decrease in contracted services, (\$1,575,000);
- Decrease in other charges, (\$13,335); and,
- Decrease in equipment expense, (\$47,908).

The net decrease in expenditures from the fiscal 2012 budget for Special Education is (\$1,347,936).

## Summary Report Special Education

<b>By Object Code</b> <i>Special Education</i>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY12 Budget</b>	<b>12 - 13 Change</b>	<b>FY13 Budget</b>
Salaries	\$31,555,768	\$31,646,400	\$32,305,670	\$288,307	\$32,593,977
Contracted Services	\$7,479,371	\$8,142,236	\$8,368,503	(\$1,575,000)	\$6,793,503
Supplies	\$236,440	\$207,194	\$355,359	\$0	\$355,359
Other Charges	\$166,073	\$175,468	\$144,876	(\$13,335)	\$131,541
Equipment	\$103,538	\$73,268	\$87,486	(\$47,908)	\$39,578
<b>Total</b>	<b>\$39,541,189</b>	<b>\$40,244,566</b>	<b>\$41,261,894</b>	<b>(\$1,347,936)</b>	<b>\$39,913,958</b>

<b>Full Time Equivalent Positions - Budgeted</b>				
<i>Special Education</i>	<b>FY11</b>	<b>FY12</b>	<b>Change</b>	<b>FY13</b>
Assistant Principal	1.0	1.0	0.0	1.0
Clerical	5.5	5.5	0.0	5.5
Coordinator	5.0	6.0	-1.0	5.0
Director	1.0	1.0	0.0	1.0
Inclusion Helper	337.9	322.9	0.0	322.9
Interpreter	9.0	9.0	0.0	9.0
Paraeducator	227.6	228.6	-4.0	224.6
Principal	1.0	1.0	0.0	1.0
Teacher	344.9	345.9	-1.0	344.9
<b>Total</b>	<b>932.9</b>	<b>920.9</b>	<b>-6.0</b>	<b>914.9</b>

<b>By State Category</b> <i>Special Education</i>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY12 Budget</b>	<b>12 - 13 Change</b>	<b>FY13 Budget</b>	<b>FY13 FTE</b>
<b>SPECIAL EDUCATION</b>						
Salaries	\$31,555,768	\$31,646,400	\$32,305,670	\$288,307	\$32,593,977	
Contracted Services	\$7,479,371	\$8,142,236	\$8,368,503	(\$1,575,000)	\$6,793,503	
Supplies	\$236,440	\$207,194	\$355,359	\$0	\$355,359	
Other Charges	\$166,073	\$175,468	\$144,876	(\$13,335)	\$131,541	
Equipment	\$103,538	\$73,268	\$87,486	(\$47,908)	\$39,578	
<b>TOTAL</b>	<b>\$39,541,189</b>	<b>\$40,244,566</b>	<b>\$41,261,894</b>	<b>(\$1,347,936)</b>	<b>\$39,913,958</b>	<b>914.9</b>
<b>Grand Total</b>	<b>\$39,541,189</b>	<b>\$40,244,566</b>	<b>\$41,261,894</b>	<b>(\$1,347,936)</b>	<b>\$39,913,958</b>	<b>914.9</b>





# Extra Curricular Activities Summary

## Program Overview

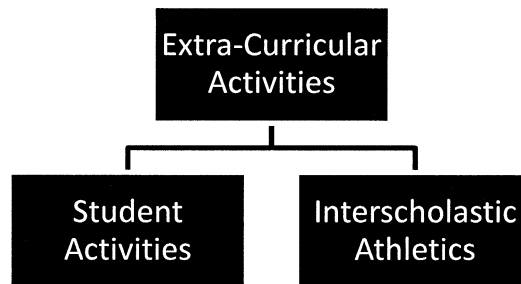
Extra-Curricular activities funding provides support for student activities and interscholastic athletics. Student government organizations, class clubs, subject related clubs, athletic and career oriented groups such as Future Farmers of America, Future Business Leaders of America, Future Homemakers of America, Future Teachers of America, and special events such as musicals, forensic activities, foreign language and math days, academic competitions, dramatic presentations, dances, and assemblies are some of the activities in which students can 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 nine high schools that engage in interscholastic events will require funds for athletic directors, coaches, supplies, and materials.

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

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

## PROGRAM COMPONENT ORGANIZATION



	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2012 Budget	FY 2013 Budget	Change FY12 - FY13
<b>EXTRA-CURRICULAR ACTIVITIES</b>	<b>3,486,422</b>	<b>3,493,516</b>	<b>3,562,271</b>	<b>3,617,102</b>	<b>3,606,291</b>	<b>(10,811)</b>
Student Activities	793,804	773,326	810,549	854,620	846,574	(8,046)
Interscholastics Athletics	2,692,618	2,720,190	2,751,722	2,762,482	2,759,717	(2,765)



**Summary Report  
Extra-Curricular Activities**

<b>By Object Code</b> <i>Extra-Curricular Activities</i>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY12 Budget</b>	<b>12 - 13 Change</b>	<b>FY13 Budget</b>
Salaries	\$2,151,551	\$2,177,905	\$2,186,686	\$21,867	\$2,208,553
Contracted Services	\$769,273	\$796,033	\$801,642	(\$5,000)	\$796,642
Supplies	\$503,814	\$517,510	\$560,663	\$7,430	\$568,093
Other Charges	\$6,234	\$5,745	\$4,000	\$0	\$4,000
Equipment	\$62,643	\$65,079	\$64,111	(\$35,108)	\$29,003
<b>Total</b>	<b>\$3,493,516</b>	<b>\$3,562,272</b>	<b>\$3,617,102</b>	<b>(\$10,811)</b>	<b>\$3,606,291</b>

<b>Full Time Equivalent Positions - Budgeted</b>				
	<b>FY11</b>	<b>FY12</b>	<b>Change</b>	<b>FY13</b>
<b>Total</b>				

<b>By State Category</b> <i>Extra-Curricular Activities</i>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY12 Budget</b>	<b>12 - 13 Change</b>	<b>FY13 Budget</b>	<b>FY13 FTE</b>
<b>INSTRUCTIONAL SALARIES</b>						
Salaries	\$2,151,551	\$2,177,905	\$2,186,686	\$21,867	\$2,208,553	
<b>TOTAL</b>	<b>\$2,151,551</b>	<b>\$2,177,905</b>	<b>\$2,186,686</b>	<b>\$21,867</b>	<b>\$2,208,553</b>	<b>0.0</b>
<b>TEXTBOOKS AND SUPPLIES</b>						
Supplies	\$503,814	\$517,510	\$560,663	\$7,430	\$568,093	
<b>TOTAL</b>	<b>\$503,814</b>	<b>\$517,510</b>	<b>\$560,663</b>	<b>\$7,430</b>	<b>\$568,093</b>	<b>0.0</b>
<b>OTHER INSTRUCTIONAL COSTS</b>						
Contracted Services	\$306,134	\$331,110	\$330,367	\$0	\$330,367	
Other Charges	\$6,234	\$5,745	\$4,000	\$0	\$4,000	
Equipment	\$62,643	\$65,079	\$64,111	(\$35,108)	\$29,003	
<b>TOTAL</b>	<b>\$375,011</b>	<b>\$401,933</b>	<b>\$398,478</b>	<b>(\$35,108)</b>	<b>\$363,370</b>	<b>0.0</b>
<b>STUDENT TRANSPORTATION</b>						
Contracted Services	\$463,139	\$464,924	\$471,275	(\$5,000)	\$466,275	
<b>TOTAL</b>	<b>\$463,139</b>	<b>\$464,924</b>	<b>\$471,275</b>	<b>(\$5,000)</b>	<b>\$466,275</b>	<b>0.0</b>
<b>Grand Total</b>	<b>\$3,493,516</b>	<b>\$3,562,272</b>	<b>\$3,617,102</b>	<b>(\$10,811)</b>	<b>\$3,606,291</b>	<b>0.0</b>





# Student Activities

## Program Overview

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

## Accomplishments – FY 2011

- Continue to support the stipend for school based student service learning coordinators.
- Continue to support a part-time student service learning coordinator to oversee systemic programming.

## Goals – FY 2013

- Continue to provide a variety of student activities across fifty-three (54) schools.
- Encourage student participation in government organizations, dramatic productions, career oriented groups, subject related clubs and competitions at the local, state and national levels.
- Secondary students will be afforded the opportunity across content areas to participate in student service learning activities which fulfill the MSDE requirement for service learning.

## Objectives – FY 2013

- Maintain current practices.
- Explore opportunities to complement current programming.

## FY 2013 Funding Adjustments

The changes for fiscal 2013 include:

- Net salary adjustments totaling \$6,954; and,
- Decrease in supplies and materials, (\$15,000).

The net decrease in expenditures from the fiscal 2012 budget for Student Activities is (\$8,046).

## Student Activities

<b>By Object Code</b>	<b>FY11</b>	<b>FY12</b>	<b>FY12</b>	<b>12 - 13</b>	<b>FY13</b>
<i>Student Activities</i>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Change</b>	<b>Budget</b>
Salaries	\$674,078	\$686,050	\$695,436	\$6,954	\$702,390
Contracted Services	\$5,370	\$6,950	\$11,000	\$0	\$11,000
Supplies	\$87,645	\$111,805	\$144,184	(\$15,000)	\$129,184
Other Charges	\$6,234	\$5,745	\$4,000	\$0	\$4,000
<b>Total</b>	<b>\$773,326</b>	<b>\$810,549</b>	<b>\$854,620</b>	<b>(\$8,046)</b>	<b>\$846,574</b>

### Full Time Equivalent Positions - Budgeted

	<b>FY11</b>	<b>FY12</b>	<b>Change</b>	<b>FY13</b>
<b>Total</b>				

<b>By State Category</b>	<b>FY11</b>	<b>FY12</b>	<b>FY12</b>	<b>12 - 13</b>	<b>FY13</b>	<b>FY13</b>
<i>Student Activities</i>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Change</b>	<b>Budget</b>	<b>FTE</b>
<b>INSTRUCTIONAL SALARIES</b>						
Salaries	\$674,078	\$686,050	\$695,436	\$6,954	\$702,390	
<b>TOTAL</b>	<b>\$674,078</b>	<b>\$686,050</b>	<b>\$695,436</b>	<b>\$6,954</b>	<b>\$702,390</b>	<b>0.0</b>
<b>TEXTBOOKS AND SUPPLIES</b>						
Supplies	\$87,645	\$111,805	\$144,184	(\$15,000)	\$129,184	
<b>TOTAL</b>	<b>\$87,645</b>	<b>\$111,805</b>	<b>\$144,184</b>	<b>(\$15,000)</b>	<b>\$129,184</b>	<b>0.0</b>
<b>OTHER INSTRUCTIONAL COSTS</b>						
Contracted Services	\$5,370	\$6,950	\$11,000	\$0	\$11,000	
Other Charges	\$6,234	\$5,745	\$4,000	\$0	\$4,000	
<b>TOTAL</b>	<b>\$11,603</b>	<b>\$12,695</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>	<b>0.0</b>
<b>Grand Total</b>	<b>\$773,326</b>	<b>\$810,549</b>	<b>\$854,620</b>	<b>(\$8,046)</b>	<b>\$846,574</b>	<b>0.0</b>

# Interscholastic Athletics

## Program Overview

The Interscholastic Athletic Program is an integral part of the educational program in the Harford County Public Schools. It is essential in the promotion of healthy living, character building, and good citizenship for students through competition in sports. The interscholastic athletics program consists of 36 different varsity and junior varsity sports conducted throughout the academic year. Over 6,000 student athletes participate in the fall, winter, and spring sport seasons.

The Interscholastic Office assists the Athletic Directors and coaches in certifications and professional development in order for them to keep current in rules and regulations concerning their specific sport. This department also oversees all athletic programs in making sure that all state and local regulations are followed.

## Accomplishments FY 2011

- Complete major repair to track at Joppatowne HS.
- In conjunction with Facilities, fully implemented maintenance and repair plan for all natural grass fields.
- Plan professional development for 600 coaches on the topic of concussions and injury prevention.
- Provide equal opportunities for competition to both genders.
- Providing Athletic Trainers at all football and lacrosse games.

## Goals – FY 2013

- Implement a concussion management program for athletics.
- Coordinate with Adaptive Physical Education in developing a third activity for the Allied Sports Program.
- Ensure that facilities meet prescribed guidelines and are safe for competition.
- Ensure that competitive experiences are conducted fairly and follow appropriate rules of play.

## Objectives – FY 2013

- Implement a grounds keeping program to improve the quality of athletic fields.
- Provide professional development for all coaches in the area of concussion management.
- Develop conference wide athletic schedules.
- Develop and maintain countywide athletic budget.
- Assist school athletic programs in securing athletic supplies and equipment.

## FY 2013 Funding Adjustments

The changes for fiscal 2013 include:

- Net salary adjustments totaling \$14,913;
- Decrease in contracted services, (\$5,000);
- Increase in supplies and materials, \$22,430; and,
- Decrease in equipment expense, (\$35,108).

The decrease in expenditures from the fiscal 2012 budget for Interscholastic Athletics is (\$2,765).

## Interscholastics Athletics

By Object Code <small>Interscholastics Athletics</small>	FY11 Actual	FY12 Actual	FY12 Budget	12 - 13 Change	FY13 Budget
Salaries	\$1,477,473	\$1,491,855	\$1,491,250	\$14,913	\$1,506,163
Contracted Services	\$763,903	\$789,083	\$790,642	(\$5,000)	\$785,642
Supplies	\$416,170	\$405,705	\$416,479	\$22,430	\$438,909
Equipment	\$62,643	\$65,079	\$64,111	(\$35,108)	\$29,003
<b>Total</b>	<b>\$2,720,190</b>	<b>\$2,751,722</b>	<b>\$2,762,482</b>	<b>(\$2,765)</b>	<b>\$2,759,717</b>

### Full Time Equivalent Positions - Budgeted

	FY11	FY12	Change	FY13
<b>Total</b>				

By State Category <small>Interscholastics Athletics</small>	FY11 Actual	FY12 Actual	FY12 Budget	12 - 13 Change	FY13 Budget	FY13 FTE
<b>INSTRUCTIONAL SALARIES</b>						
Salaries	\$1,477,473	\$1,491,855	\$1,491,250	\$14,913	\$1,506,163	
<b>TOTAL</b>	<b>\$1,477,473</b>	<b>\$1,491,855</b>	<b>\$1,491,250</b>	<b>\$14,913</b>	<b>\$1,506,163</b>	<b>0.0</b>
<b>TEXTBOOKS AND SUPPLIES</b>						
Supplies	\$416,170	\$405,705	\$416,479	\$22,430	\$438,909	
<b>TOTAL</b>	<b>\$416,170</b>	<b>\$405,705</b>	<b>\$416,479</b>	<b>\$22,430</b>	<b>\$438,909</b>	<b>0.0</b>
<b>OTHER INSTRUCTIONAL COSTS</b>						
Contracted Services	\$300,764	\$324,160	\$319,367	\$0	\$319,367	
Equipment	\$62,643	\$65,079	\$64,111	(\$35,108)	\$29,003	
<b>TOTAL</b>	<b>\$363,407</b>	<b>\$389,239</b>	<b>\$383,478</b>	<b>(\$35,108)</b>	<b>\$348,370</b>	<b>0.0</b>
<b>STUDENT TRANSPORTATION</b>						
Contracted Services	\$463,139	\$464,924	\$471,275	(\$5,000)	\$466,275	
<b>TOTAL</b>	<b>\$463,139</b>	<b>\$464,924</b>	<b>\$471,275</b>	<b>(\$5,000)</b>	<b>\$466,275</b>	<b>0.0</b>
<b>Grand Total</b>	<b>\$2,720,190</b>	<b>\$2,751,722</b>	<b>\$2,762,482</b>	<b>(\$2,765)</b>	<b>\$2,759,717</b>	<b>0.0</b>



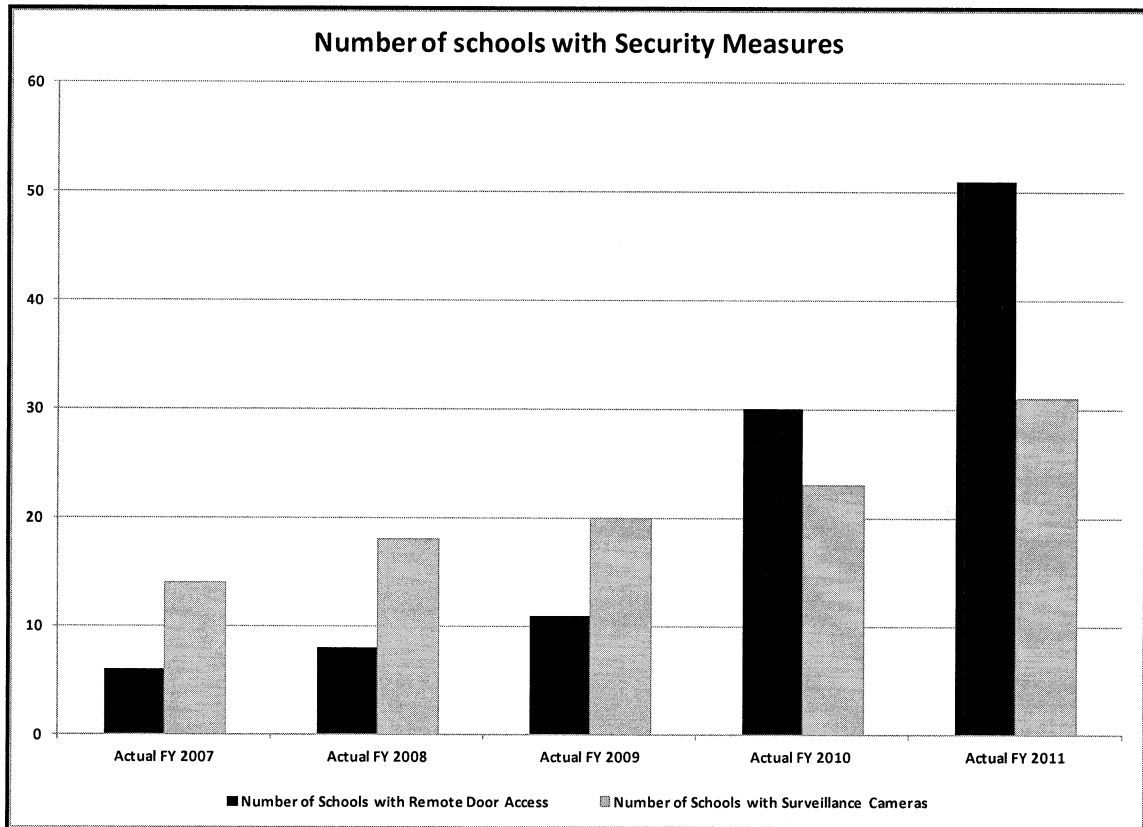
# Safety and Security

## 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.

## Accomplishments – FY 2011

- Critical Incident Flip Chart
  - Flip chart was revised and 5,000 copies were printed.
  - Flip charts were distributed to all schools.
- Critical Incident Plans
  - All 54 schools posted their Critical Incident Plans to SharePoint.
- To provide safe and secure schools during daytime and evening hours of building use
  - 265 additional cameras have been installed and distributed among nine schools bringing the count to 1,179 cameras.
- Remote door access and keyless door entry systems
  - Project completed – 51 schools identified with obstructed views of the main entrance have been equipped with remote access system.
- Twelve School Bus Cameras were installed in fiscal 2011.



## Goals – FY 2013

The main focus of the Department of Safety and Security continues to ensure that all learning environments are safer and more secure. To date, numerous strategies have already been applied while others are in various phases of implementation to provide a safe and secure environment in which students can learn.

# Safety and Security

## Objectives – FY 2013

- To establish clear expectations for positive school climates and maximize student learning, the following strategies have been implemented:
  1. Conduct school security surveys
    - a. By July 2013, all 54 schools will complete a site survey identifying strengths and weaknesses of their schools security.
  2. School Bus Cameras
    - a. 12 additional bus cameras will be installed to monitor student activities.
    - b. By June 30, 2013, monitoring student behavior is projected to reduce bus referrals by ten percent.
  3. School's Critical Incident Plans
    - a. By October 2012, all 54 schools will have on file revised plans that align with the new flip charts.
  
- To provide safe and secure schools during daytime and evening hours of building use
  1. Multiple Cameras in Secondary Schools
    - a. 1,179 cameras have presently been installed in 36 buildings.
    - b. By June 2013, three additional buildings with 90 cameras will be added.
  2. Remote door access and keyless door entry systems
    - a. To ensure tighter accountability of people accessing the building, access points have been restricted.
    - b. Keyless entry minimizes the cost of rekeying buildings in the event keys are lost or stolen. The replacement cost for a plastic card is <\$4.00 as compared to rekeying a building which costs \$14,000.
  3. Installation of Cameras in Elementary Schools
    - a. Projected installation for the following elementary schools began July 1, 2013: Abingdon, Bel Air, and William S. James.
  
- To provide safe and secure schools during those hours when the buildings are not occupied
  1. Intrusion Alarms
    - a. All HCPS buildings are equipped with intrusion alarm systems.
    - b. The alarms monitoring and service cost is \$38,471 yearly but the savings are immeasurable because once activated there is no way to record a loss value if an intruder was to gain entry into a building.
  
- To maximize school building safety and security through student, staff, and parent training
  1. Harford County Public Schools On The Web
    - a. The community has the ability to access safety related information 24 hours a day.

## FY 2013 Funding Adjustments

The changes for fiscal 2013 include:

- Net salary adjustments totaling (\$10,935);
- Increase in contracted services, \$4,000;
- Decrease in other charges, (\$1,688); and,
- Decrease in equipment expense, (\$172,529).

The net decrease in expenditures from the fiscal 2012 budget for Safety and Security is (\$181,152).



**Summary Report  
Safety and Security**

<b>By Object Code</b> <i>Safety and Security</i>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY12 Budget</b>	<b>12 - 13 Change</b>	<b>FY13 Budget</b>
Salaries	\$148,812	\$150,921	\$151,432	(\$10,935)	\$140,497
Contracted Services	\$485,856	\$403,941	\$513,169	\$4,000	\$517,169
Supplies	\$58,263	\$39,532	\$56,500	\$0	\$56,500
Other Charges	\$6,376	\$1,648	\$6,250	(\$1,688)	\$4,562
Equipment	\$392,155	\$523,464	\$315,438	(\$172,529)	\$142,909
<b>Total</b>	<b>\$1,091,462</b>	<b>\$1,119,507</b>	<b>\$1,042,789</b>	<b>(\$181,152)</b>	<b>\$861,637</b>

<b>Full Time Equivalent Positions - Budgeted</b>				
<i>Safety and Security</i>	<b>FY11</b>	<b>FY12</b>	<b>Change</b>	<b>FY13</b>
Admin/Supv/Assist Supv	1.0	1.0	0.0	1.0
Clerical	1.0	1.0	0.0	1.0
<b>Total</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>2.0</b>

<b>By State Category</b> <i>Safety and Security</i>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY12 Budget</b>	<b>12 - 13 Change</b>	<b>FY13 Budget</b>	<b>FY13 FTE</b>
<b>OPERATION OF PLANT</b>						
Salaries	\$148,812	\$150,921	\$151,432	(\$10,935)	\$140,497	
Contracted Services	\$485,856	\$403,941	\$513,169	\$4,000	\$517,169	
Supplies	\$58,263	\$39,532	\$56,500	\$0	\$56,500	
Other Charges	\$6,376	\$1,648	\$6,250	(\$1,688)	\$4,562	
Equipment	\$392,155	\$523,464	\$315,438	(\$172,529)	\$142,909	
<b>TOTAL</b>	<b>\$1,091,462</b>	<b>\$1,119,507</b>	<b>\$1,042,789</b>	<b>(\$181,152)</b>	<b>\$861,637</b>	<b>2.0</b>
<b>Grand Total</b>	<b>\$1,091,462</b>	<b>\$1,119,507</b>	<b>\$1,042,789</b>	<b>(\$181,152)</b>	<b>\$861,637</b>	<b>2.0</b>





# Student Services Summary

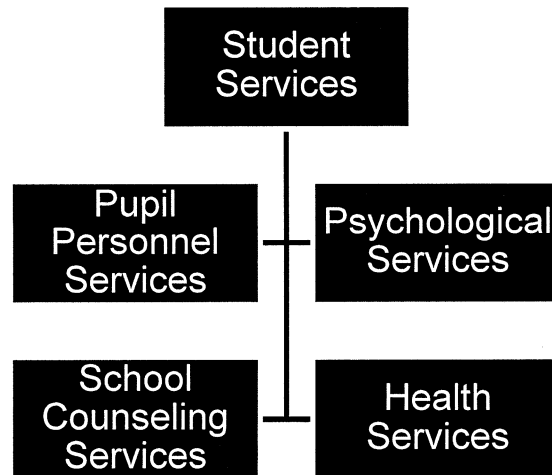
## **Program Overview**

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 and School Counseling.

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

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

## PROGRAM COMPONENT ORGANIZATION



	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2012 Budget	FY 2013 Budget	Change FY12 - FY13
<b>STUDENT SERVICES</b>	<b>14,324,832</b>	<b>14,107,125</b>	<b>14,414,102</b>	<b>14,684,921</b>	<b>14,825,710</b>	<b>140,789</b>
School Counseling Services	7,212,682	7,049,702	7,168,011	7,195,670	7,358,979	163,309
Psychological Services	2,254,074	2,255,381	2,336,691	2,406,063	2,430,118	24,055
Pupil Personnel Services	1,615,160	1,608,766	1,613,773	1,690,336	1,641,081	(49,255)
Health Services	3,242,916	3,193,276	3,295,627	3,392,852	3,395,532	2,680



## Summary Report Student Services

<b>By Object Code</b> <i>Student Services</i>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY12 Budget</b>	<b>12 - 13 Change</b>	<b>FY13 Budget</b>
Salaries	\$13,802,787	\$14,096,336	\$14,305,195	\$181,132	\$14,486,327
Contracted Services	\$32,337	\$30,483	\$57,963	(\$9,050)	\$48,913
Supplies	\$217,339	\$244,897	\$237,528	\$0	\$237,528
Other Charges	\$25,939	\$27,080	\$39,794	(\$7,305)	\$32,489
Equipment	\$28,722	\$15,306	\$44,441	(\$23,988)	\$20,453
<b>Total</b>	<b>\$14,107,124</b>	<b>\$14,414,102</b>	<b>\$14,684,921</b>	<b>\$140,789</b>	<b>\$14,825,710</b>

<b>Full Time Equivalent Positions - Budgeted</b>				
<i>Student Services</i>	<b>FY11</b>	<b>FY12</b>	<b>Change</b>	<b>FY13</b>
Admin/Supv/Assist Supv	2.0	2.0	0.0	2.0
Clerical	33.5	33.5	0.0	33.5
Director	1.0	1.0	0.0	1.0
Guidance Counselor	101.2	102.7	0.5	103.2
Nurse	55.0	56.0	0.0	56.0
Nurse Coordinator	1.0	1.0	0.0	1.0
Psychologist	31.7	32.0	0.0	32.0
Pupil Personnel Worker	9.0	9.0	0.0	9.0
Team Nurse	13.5	13.5	0.0	13.5
<b>Total</b>	<b>247.9</b>	<b>250.7</b>	<b>0.5</b>	<b>251.2</b>

<b>By State Category</b> <i>Student Services</i>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY12 Budget</b>	<b>12 - 13 Change</b>	<b>FY13 Budget</b>	<b>FY13 FTE</b>
<b>INSTRUCTIONAL SALARIES</b>						
Salaries	\$9,206,344	\$9,411,347	\$9,492,193	\$184,254	\$9,676,447	
<b>TOTAL</b>	<b>\$9,206,344</b>	<b>\$9,411,347</b>	<b>\$9,492,193</b>	<b>\$184,254</b>	<b>\$9,676,447</b>	<b>159.7</b>
<b>TEXTBOOKS AND SUPPLIES</b>						
Supplies	\$64,273	\$66,527	\$66,700	\$0	\$66,700	
<b>TOTAL</b>	<b>\$64,273</b>	<b>\$66,527</b>	<b>\$66,700</b>	<b>\$0</b>	<b>\$66,700</b>	<b>0.0</b>
<b>OTHER INSTRUCTIONAL COSTS</b>						
Contracted Services	\$9,413	\$7,312	\$10,700	\$11,500	\$22,200	
Other Charges	\$16,925	\$17,961	\$23,071	(\$3,555)	\$19,516	
Equipment	\$8,127	\$1,556	\$9,069	(\$4,835)	\$4,234	
<b>TOTAL</b>	<b>\$34,465</b>	<b>\$26,829</b>	<b>\$42,840</b>	<b>\$3,110</b>	<b>\$45,950</b>	<b>0.0</b>
<b>STUDENT SERVICES</b>						
Salaries	\$1,566,294	\$1,574,305	\$1,632,993	(\$33,490)	\$1,599,503	
Contracted Services	\$18,919	\$16,309	\$32,650	(\$13,050)	\$19,600	
Supplies	\$17,700	\$14,529	\$13,425	\$0	\$13,425	
Other Charges	\$3,948	\$4,976	\$6,310	\$0	\$6,310	
Equipment	\$1,904	\$3,653	\$4,958	(\$2,715)	\$2,243	
<b>TOTAL</b>	<b>\$1,608,766</b>	<b>\$1,613,772</b>	<b>\$1,690,336</b>	<b>(\$49,255)</b>	<b>\$1,641,081</b>	<b>20.0</b>
<b>HEALTH SERVICES</b>						
Salaries	\$3,030,148	\$3,110,684	\$3,180,009	\$30,368	\$3,210,377	
Contracted Services	\$4,005	\$6,863	\$14,613	(\$7,500)	\$7,113	
Supplies	\$135,367	\$163,840	\$157,403	\$0	\$157,403	
Other Charges	\$5,066	\$4,144	\$10,413	(\$3,750)	\$6,663	
Equipment	\$18,690	\$10,097	\$30,414	(\$16,438)	\$13,976	
<b>TOTAL</b>	<b>\$3,193,276</b>	<b>\$3,295,627</b>	<b>\$3,392,852</b>	<b>\$2,680</b>	<b>\$3,395,532</b>	<b>71.5</b>
<b>Grand Total</b>	<b>\$14,107,124</b>	<b>\$14,414,102</b>	<b>\$14,684,921</b>	<b>\$140,789</b>	<b>\$14,825,710</b>	<b>251.2</b>



# School Counseling Services

## Program Overview

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

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

## Accomplishments – FY 2011

- Trained eight new counselors during the August Professional Development.
- Trained 42 new staff members for trauma response procedures.
- HCPS hosted the Education After High School event at Edgewood High School (2,588 attendees).
- Trained middle and high school peer helpers and peer mediators.
- Statewide educational exit interview online web application development.
- Migration of the external school counseling website to [www.hcps.org](http://www.hcps.org).
- Scholarship information transferred from SharePoint to [www.hcps.org](http://www.hcps.org).
- Aligned counseling goals with School Improvement goals.

## Goals – FY 2013

- Implement a comprehensive and developmental program of instruction and services PK - 12 in the academic, career, and personal/social domains as specified in the Code of Maryland Regulations 13A.05.05.02 and the American School Counselor Association National Standards. (Board Goal 1).
- Provide school support during traumatic incidents by deploying trained Student Services personnel. (Board Goal 4).
- Procure quality content-specific and system-wide priority professional development for all school counselors and others as requested. (Board Goal 3).
- Support cooperation and coordination with community organizations and businesses, post-secondary educational institutions and programs, community based mental health services, and the military. (Board Goal 1 & 2).

## Objectives – FY 2013

- Recruit and screen qualified school counseling candidates. (Board Goal 3)
- Educate, train, and mentor newly hired school counselors. (Board Goal 3)
- Train new Student Services staff in trauma response procedures and deploy teams as needed throughout the year. (Board Goal 3 & 4)
- Train student Peer Helpers in all secondary schools, and train student Peer Mediators for any secondary schools choosing to provide Peer Mediation as a conflict resolution option. (Board Goal 4)

## FY 2013 Funding Adjustment

The changes for fiscal 2013 include:

- Net salary adjustments totaling \$154,000;
- Increase in contracted services, \$11,500;
- Decrease in other charges, (\$1,875); and,
- Decrease in equipment expense, (\$316).

**The net increase in expenditures above the fiscal 2012 budget for School Counseling is \$163,309.**



## School Counseling Services

By Object Code <i>School Counseling Services</i>	FY11 Actual	FY12 Actual	FY12 Budget	12 - 13 Change	FY13 Budget
Salaries	\$7,021,201	\$7,135,538	\$7,161,823	\$154,000	\$7,315,823
Contracted Services	\$5,285	\$5,488	\$5,700	\$11,500	\$17,200
Supplies	\$19,148	\$21,306	\$21,500	\$0	\$21,500
Other Charges	\$4,067	\$4,927	\$5,831	(\$1,875)	\$3,956
Equipment	\$0	\$753	\$816	(\$316)	\$500
<b>Total</b>	<b>\$7,049,702</b>	<b>\$7,168,011</b>	<b>\$7,195,670</b>	<b>\$163,309</b>	<b>\$7,358,979</b>

Full Time Equivalent Positions - Budgeted				
<i>School Counseling Services</i>	FY11	FY12	Change	FY13
Clerical	19.0	19.0	0.0	19.0
Guidance Counselor	101.2	102.7	0.5	103.2
<b>Total</b>	<b>120.2</b>	<b>121.7</b>	<b>0.5</b>	<b>122.2</b>

By State Category <i>School Counseling Services</i>	FY11 Actual	FY12 Actual	FY12 Budget	12 - 13 Change	FY13 Budget	FY13 FTE
<b>INSTRUCTIONAL SALARIES</b>						
Salaries	\$7,021,201	\$7,135,538	\$7,161,823	\$154,000	\$7,315,823	
<b>TOTAL</b>	<b>\$7,021,201</b>	<b>\$7,135,538</b>	<b>\$7,161,823</b>	<b>\$154,000</b>	<b>\$7,315,823</b>	<b>122.2</b>
<b>TEXTBOOKS AND SUPPLIES</b>						
Supplies	\$19,148	\$21,306	\$21,500	\$0	\$21,500	
<b>TOTAL</b>	<b>\$19,148</b>	<b>\$21,306</b>	<b>\$21,500</b>	<b>\$0</b>	<b>\$21,500</b>	<b>0.0</b>
<b>OTHER INSTRUCTIONAL COSTS</b>						
Contracted Services	\$5,285	\$5,488	\$5,700	\$11,500	\$17,200	
Other Charges	\$4,067	\$4,927	\$5,831	(\$1,875)	\$3,956	
Equipment	\$0	\$753	\$816	(\$316)	\$500	
<b>TOTAL</b>	<b>\$9,352</b>	<b>\$11,168</b>	<b>\$12,347</b>	<b>\$9,309</b>	<b>\$21,656</b>	<b>0.0</b>
<b>Grand Total</b>	<b>\$7,049,702</b>	<b>\$7,168,011</b>	<b>\$7,195,670</b>	<b>\$163,309</b>	<b>\$7,358,979</b>	<b>122.2</b>

# Psychological Services

## Program Overview

The Department of Psychological Services is a division of HCPS' Student Services Branch. The Department's mission is to ensure that all students have access to a full continuum of psychological services to meet their varied and individual needs. School psychologists address the academic, behavioral, and mental health needs of all students, students at-risk, and students with intensive needs at the school-wide, classroom, and individual student level to enhance student achievement in safe and supportive school environments. Services include, but are not limited to:

- Early screening and identification of at-risk students;
- Staff/parent consultation on academic and/or behavioral issues;
- Individual student assessment and assignment to special programs & interventions;
- Intervention design, delivery, and progress monitoring;
- Trauma response/crisis management;
- Direct intervention with students (i.e. mental health counseling, problem-solving/conflict management skills training);
- Data analysis, interpretation, and data-based decision making;
- Service coordination/case management & referral;
- Support to school and system improvement initiatives;
- Home/School/Community collaboration;
- Staff/parent training; and
- Program design & research.

## Accomplishments – FY 2011

- Completed a system-wide realignment of school psychologist staff to make assignments more equitable and to provide coverage to the new Red Pump Elementary School;
- Collaborated with MSDE in the HCPS Student Services Program review;
- Provided high quality in-service education throughout the year to school psychologists and interns;
- Sponsored six school psychology interns and two practicum students;
- Provided enhanced psychological services to Magnolia Middle School and William Paca/Old Post Road Elementary School through the Intensive PBIS ARRA-funded grant;
- Trained forty-two (42) new staff in trauma response procedures and deployed teams as needed throughout the school year;
- Continued with the quarterly distribution of "Get Psyched" newsletters;
- Developed best practice documents on behavioral IEP goals and a parent resource handbook;
- Updated psychological services brochure.

## Goals – FY 2013

- Provide a comprehensive, year-round continuum of psychological services and programs to all students in order to maximize their physical, personal, social, emotional, academic, and career development. (Board Goal 4).
- Provide timely and relevant assessment and intervention services to at-risk students. (Board Goal 4).
- Assist the Office of the Superintendent in the area of student threat assessment/management. (Board Goal 4).
- Support the Student Services Team (SST) problem-solving model in all HCPS schools as a means to identify and address barriers which prevent students from being successful in school. (Board Goal 1 & 4).
- Reduce disproportionate minority representation in special education and suspension categories through the implementation of academic and behavior supports generated through Student Services Teams, PBIS and RTI approaches, as well as ongoing review of psychological assessment practices. (Board Goal 4).
- Recruit, hire, supervise, and mentor highly qualified school psychologists. (Board Goal 3).
- Promote adequate staffing based on the recommended National Association of School Psychologists ratio of 1:1000. (Board Goal 3).
- Explore expanded coverage options for staff that are unavailable due to leave of absences. (Board Goal 3).
- Provide regular, high quality professional development for school psychologists and HCPS staff. (Board Goal 3).

# Psychological Services

## **Objectives – FY 2013**

- Continue to sponsor practicum and paid internship opportunities for developing school psychologists – 2 internships are contracted for FY12. (Board Goal 3).
- Work with Human Resources to identify long-term substitute coverage options for school psychologist staff. (Board Goal 3).
- Maintain and expand the number of 11-month school psychologist positions as staff interest and available funds will support. (Board Goal 3).
- Collect and analyze Student Services Team (SST) outcome data to determine program effectiveness. (Board Goal 1).
- Use the results from annual user surveys to identify high interest topics for “*Get Psyched*” newsletters. (Board Goal 3).
- Develop and implement a program of professional development for school psychologists during summer committee work which identifies and addresses areas of departmental need. (Board Goal 3).
- Use the results from the recent MSDE Student Services Program review to improve school psychology programs and services. (Board Goal 4).

## **FY 2013 Funding Adjustments**

The changes for fiscal 2013 include:

- Net salary adjustments totaling \$39,783;
- Decrease in other charges, (\$1,680); and,
- Decrease in equipment expense, (\$4,519).

The net increase in expenditures over the fiscal 2012 budget for Psychological Services is \$33,584.

## Psychological Services

<b>By Object Code</b> <i>Psychological Services</i>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY12 Budget</b>	<b>12 - 13 Change</b>	<b>FY13 Budget</b>
Salaries	\$2,185,144	\$2,275,809	\$2,330,370	\$30,254	\$2,360,624
Contracted Services	\$4,128	\$1,824	\$5,000	\$0	\$5,000
Supplies	\$45,125	\$45,221	\$45,200	\$0	\$45,200
Other Charges	\$12,857	\$13,034	\$17,240	(\$1,680)	\$15,560
Equipment	\$8,127	\$803	\$8,253	(\$4,519)	\$3,734
<b>Total</b>	<b>\$2,255,381</b>	<b>\$2,336,691</b>	<b>\$2,406,063</b>	<b>\$24,055</b>	<b>\$2,430,118</b>

<b>Full Time Equivalent Positions - Budgeted</b>				
<i>Psychological Services</i>	<b>FY11</b>	<b>FY12</b>	<b>Change</b>	<b>FY13</b>
Clerical	5.5	5.5	0.0	5.5
Psychologist	31.7	32.0	0.0	32.0
<b>Total</b>	<b>37.2</b>	<b>37.5</b>	<b>0.0</b>	<b>37.5</b>

<b>By State Category</b> <i>Psychological Services</i>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY12 Budget</b>	<b>12 - 13 Change</b>	<b>FY13 Budget</b>	<b>FY13 FTE</b>
<b>INSTRUCTIONAL SALARIES</b>						
Salaries	\$2,185,144	\$2,275,809	\$2,330,370	\$30,254	\$2,360,624	
<b>TOTAL</b>	<b>\$2,185,144</b>	<b>\$2,275,809</b>	<b>\$2,330,370</b>	<b>\$30,254</b>	<b>\$2,360,624</b>	<b>37.5</b>
<b>TEXTBOOKS AND SUPPLIES</b>						
Supplies	\$45,125	\$45,221	\$45,200	\$0	\$45,200	
<b>TOTAL</b>	<b>\$45,125</b>	<b>\$45,221</b>	<b>\$45,200</b>	<b>\$0</b>	<b>\$45,200</b>	<b>0.0</b>
<b>OTHER INSTRUCTIONAL COSTS</b>						
Contracted Services	\$4,128	\$1,824	\$5,000	\$0	\$5,000	
Other Charges	\$12,857	\$13,034	\$17,240	(\$1,680)	\$15,560	
Equipment	\$8,127	\$803	\$8,253	(\$4,519)	\$3,734	
<b>TOTAL</b>	<b>\$25,113</b>	<b>\$15,661</b>	<b>\$30,493</b>	<b>(\$6,199)</b>	<b>\$24,294</b>	<b>0.0</b>
<b>Grand Total</b>	<b>\$2,255,381</b>	<b>\$2,336,691</b>	<b>\$2,406,063</b>	<b>\$24,055</b>	<b>\$2,430,118</b>	<b>37.5</b>



# Pupil Personnel Services

## Program Overview

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

## Accomplishments – FY 2011

- Collaborated with MSDE in the HCPS Student Services Program review;
- Provided enhanced services to 278 identified homeless students and unaccompanied homeless youth through ARRA-funded grant;
- Provided intensive, targeted NAEHCY training to six (6) pupil personnel staff on homeless issues;
- Trained system personnel on revised Section 504 procedures school ;
- Re-verified the residency status of 2683 students in shared living arrangements;
- Promoted the expansion of school-based mental health program to twenty-two (22) schools;
- Provided school support during traumatic incidents;
- Worked with school teams to monitor student attendance and decrease absenteeism;
- Helped to improve outcomes in over 60% of cases for thirty (30) students monitored through the Truancy Court;
- Cooperated in the development and implementation of a Teen Court model;
- Collaborated with over fifty different agencies as a member of the Ready by 21 Taskforce;
- Updated pupil personnel services brochures.

## Goals – FY 2013

- Provide assistance to students, parents and schools in the areas of enrollment, attendance, student records, discipline issues, child welfare, emergency preparedness/crisis response, and Section 504 compliance. (Board Goal 2 & 4).
- Support the Student Services Team (SST) problem-solving model in all HCPS schools as a means to identify and support at-risk students. (Board Goal 4).
- Continue successful collaborations with other Harford County agencies including the Health Department, Department of Social Services, Department of Juvenile Services, Office on Mental Health, the Local Management Board, Sheriff's Office, and the Courts. (Board Goal 2 & 4).
- Provide technical assistance and student transition coordination to the Alternative Education Program. (Board Goal 4).
- Continue direct collaboration with the Offices of Special Education, Safety and Security, and Curriculum areas. (Board Goal 4).
- Evaluate the effectiveness of programs and services delivered to students and schools by Student Services. (Board Goal 3 & 4).
- Provide professional development/training to school personnel in identified areas of need. (Board Goal 3).
- Focus on a preventive and proactive approach to assisting students, families and school personnel. (Board Goal 2 & 4).
- Administer and supervise families who home school their children. (Board Goal 2 & 4).
- Provide professional development for the Home/Hospital teaching staff to ensure the delivery of appropriate services to home-bound students. (Board Goal 3).
- Provide services and supports to homeless students and unaccompanied youth. (Board Goal 2 & 4).
- Promote a staffing standard for pupil personnel workers consistent with professional standards 1:2500. (Board Goal 3).

# Pupil Personnel Services

## Objectives – FY 2013

- Use the results from the MSDE Student Services Program review to review and improve pupil personnel programs and services. (Board Goal 4).
- Work with school teams to monitor student attendance and decrease absenteeism. (Board Goal 2).
- Participate as a regular member of SST problem-solving teams at assigned schools. (Board Goal 1 & 4).
- Collect and analyze SST outcome data to determine program effectiveness. (Board Goal 1).
- Re-verify the residency status of students in shared living arrangements. (Board Goal 4)
- Monitor the progress of students identified by the Truancy Court. (Board Goal 1, 2 & 4)
- Promote expansion of the school-based mental health program. (Board Goal 2 & 4)
- Conduct a one-day training for all HCPS home and hospital teachers. (Board Goal 3)
- Continue to offer refresh training to key school staff on McKinney-Vento requirements. (BOE Goal 3)
- Conduct refresh training on Section 504 revisions to school personnel as needed. (Board Goal 3)
- Offer high quality in-service education to pupil personnel workers on topics of interest/need. (Board Goal 3).

## FY 2013 Funding Adjustments

The changes for fiscal 2013 include:

- Net salary adjustments totaling (\$33,490);
- Decrease in contracted services, (\$13,050); and,
- Decrease in equipment expense, (\$2,715).

**The net decrease in expenditures from the fiscal 2012 budget for Pupil Personnel Services is (\$49,255).**

## Pupil Personnel Services

<b>By Object Code</b> <i>Pupil Personnel Services</i>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY12 Budget</b>	<b>12 - 13 Change</b>	<b>FY13 Budget</b>
Salaries	\$1,566,294	\$1,574,305	\$1,632,993	(\$33,490)	\$1,599,503
Contracted Services	\$18,919	\$16,309	\$32,650	(\$13,050)	\$19,600
Supplies	\$17,700	\$14,529	\$13,425	\$0	\$13,425
Other Charges	\$3,948	\$4,976	\$6,310	\$0	\$6,310
Equipment	\$1,904	\$3,653	\$4,958	(\$2,715)	\$2,243
<b>Total</b>	<b>\$1,608,766</b>	<b>\$1,613,772</b>	<b>\$1,690,336</b>	<b>(\$49,255)</b>	<b>\$1,641,081</b>

<b>Full Time Equivalent Positions - Budgeted</b>				
<i>Pupil Personnel Services</i>	<b>FY11</b>	<b>FY12</b>	<b>Change</b>	<b>FY13</b>
Admin/Supv/Assist Supv	2.0	2.0	0.0	2.0
Clerical	8.0	8.0	0.0	8.0
Director	1.0	1.0	0.0	1.0
Pupil Personnel Worker	9.0	9.0	0.0	9.0
<b>Total</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>	<b>20.0</b>

<b>By State Category</b> <i>Pupil Personnel Services</i>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY12 Budget</b>	<b>12 - 13 Change</b>	<b>FY13 Budget</b>	<b>FY13 FTE</b>
<b>STUDENT SERVICES</b>						
Salaries	\$1,566,294	\$1,574,305	\$1,632,993	(\$33,490)	\$1,599,503	
Contracted Services	\$18,919	\$16,309	\$32,650	(\$13,050)	\$19,600	
Supplies	\$17,700	\$14,529	\$13,425	\$0	\$13,425	
Other Charges	\$3,948	\$4,976	\$6,310	\$0	\$6,310	
Equipment	\$1,904	\$3,653	\$4,958	(\$2,715)	\$2,243	
<b>TOTAL</b>	<b>\$1,608,766</b>	<b>\$1,613,772</b>	<b>\$1,690,336</b>	<b>(\$49,255)</b>	<b>\$1,641,081</b>	<b>20.0</b>
<b>Grand Total</b>	<b>\$1,608,766</b>	<b>\$1,613,772</b>	<b>\$1,690,336</b>	<b>(\$49,255)</b>	<b>\$1,641,081</b>	<b>20.0</b>





# Health Services

## Program Overview

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

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

## Accomplishments – FY 2011

- School nurses reported 351,547 health suite visits, 82,864 medications administered and 38,625 health treatments performed during school year 2010-2011 (Board Goal 1, 2).
- Continuation of discretionary medication protocols helped to return students with minor somatic complaints back to their learning environment (Board Goal 1, 2).
- Flu Mist seasonal influenza vaccination offered to all elementary school students through a collaborative program with Harford County Health Department - 8,248 students (47%) participated (Board Goal 1, 2).
- Seasonal influenza vaccination for 1,841 staff members with health department support (Board Goal 4).
- Revision of SharePoint site with updated forms for health services staff (Board Goal 3, 4).
- Lyme Disease On-line Module developed with Harford County Health Department for school nurses (Board Goal 3).
- Medication Disposal Pilot project implemented with HCPS Resource and Energy Conservation Department.
- PEARS Training (Pediatric Emergency Assessment and Recognition and Stabilization) offered August 4<sup>th</sup> and 11<sup>th</sup>; 35 nurses certified (Board Goal 3).
- Mentoring Pilot for new school nurses completed (Board Goal 3).
- Wellness In-Service to Administrative staff and School Improvement Teams to assist in the development of wellness goals for each school improvement plan (Board Goal 4).
- Health Services brochure updated (Board Goal 4).

## Goals – FY 2013

- Provide adequate staffing to meet the goals and objectives of the health services program using the National Association of School Nurses ratio guide (Board Goal 3, 4).
- Maintain School Health Standards for all students including immunization compliance and communicable disease management (Board Goal 4).
- Provide all students with special health needs; participate in IEP, 504 and SST meetings as indicated (Board Goal 4).
- Coordinate with school and community support agencies and local health department (Board Goal 2).

## Objectives – FY 2013

- Develop, maintain and update Sharepoint site for health services forms (Board Goal 4).
- Maintain AED program in every school building (Board Goal 4).
- Offer high quality professional development to school nurses, including on-line modules (Board Goal 3).
- Continue to act as a resource to encourage compliance with HCPS Wellness Policy (Board Goal 4).

## FY 2013 Funding Adjustments

- Net salary adjustments totaling \$30,368;
- Decrease in contracted services, (\$7,500);
- Decrease in other charges, (\$3,750); and,
- Decrease in equipment expense, (\$16,438).

The net increase in expenditures over the fiscal 2012 budget for Health Services is \$2,680.

## Health Services

<b>By Object Code</b>	<b>FY11</b>	<b>FY12</b>	<b>FY12</b>	<b>12 - 13</b>	<b>FY13</b>
<i>Health Services</i>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Change</b>	<b>Budget</b>
Salaries	\$3,030,148	\$3,110,684	\$3,180,009	\$30,368	\$3,210,377
Contracted Services	\$4,005	\$6,863	\$14,613	(\$7,500)	\$7,113
Supplies	\$135,367	\$163,840	\$157,403	\$0	\$157,403
Other Charges	\$5,066	\$4,144	\$10,413	(\$3,750)	\$6,663
Equipment	\$18,690	\$10,097	\$30,414	(\$16,438)	\$13,976
<b>Total</b>	<b>\$3,193,276</b>	<b>\$3,295,627</b>	<b>\$3,392,852</b>	<b>\$2,680</b>	<b>\$3,395,532</b>

### Full Time Equivalent Positions - Budgeted

<i>Health Services</i>	<b>FY11</b>	<b>FY12</b>	<b>Change</b>	<b>FY13</b>
Clerical	1.0	1.0	0.0	1.0
Nurse	55.0	56.0	0.0	56.0
Nurse Coordinator	1.0	1.0	0.0	1.0
Team Nurse	13.5	13.5	0.0	13.5
<b>Total</b>	<b>70.5</b>	<b>71.5</b>	<b>0.0</b>	<b>71.5</b>

<b>By State Category</b>	<b>FY11</b>	<b>FY12</b>	<b>FY12</b>	<b>12 - 13</b>	<b>FY13</b>	<b>FY13</b>
<i>Health Services</i>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Change</b>	<b>Budget</b>	<b>FTE</b>
<b>HEALTH SERVICES</b>						
Salaries	\$3,030,148	\$3,110,684	\$3,180,009	\$30,368	\$3,210,377	
Contracted Services	\$4,005	\$6,863	\$14,613	(\$7,500)	\$7,113	
Supplies	\$135,367	\$163,840	\$157,403	\$0	\$157,403	
Other Charges	\$5,066	\$4,144	\$10,413	(\$3,750)	\$6,663	
Equipment	\$18,690	\$10,097	\$30,414	(\$16,438)	\$13,976	
<b>TOTAL</b>	<b>\$3,193,276</b>	<b>\$3,295,627</b>	<b>\$3,392,852</b>	<b>\$2,680</b>	<b>\$3,395,532</b>	<b>71.5</b>
<b>Grand Total</b>	<b>\$3,193,276</b>	<b>\$3,295,627</b>	<b>\$3,392,852</b>	<b>\$2,680</b>	<b>\$3,395,532</b>	<b>71.5</b>



# Curriculum and Instruction Summary

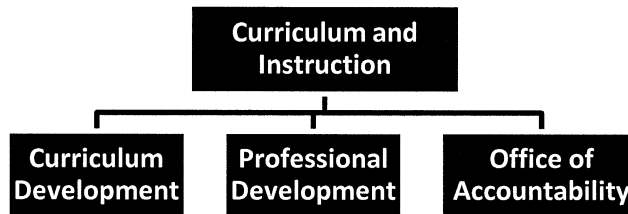
## Program Overview

The Division of Curriculum and Instruction is comprised of instructional supervisory offices representing: art education, business education, family and consumer sciences, foreign language, gifted education, health, language arts, library media, mathematics, music, physical education, science, social studies, and technology education.

In addition to the instructional offices, Professional Development and the Office of Accountability comprise the Curriculum and Instruction area of Harford County Public Schools. The Intervention Coordinator and Coordinator of School Improvement provide assistance and support for the development, implementation, and evaluation of system wide interventions and school improvement initiatives.

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

## PROGRAM COMPONENT ORGANIZATION



	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2012 Budget	FY 2013 Budget	Change FY12 - FY13
<b>CURRICULUM AND INSTRUCTION</b>	<b>5,283,773</b>	<b>5,079,790</b>	<b>4,881,080</b>	<b>5,359,664</b>	<b>4,615,537</b>	<b>(744,127)</b>
Curriculum Dev. and Implementation	3,369,382	3,111,432	3,183,490	3,427,906	2,891,836	(536,070)
Professional Development	927,150	1,053,691	977,795	1,148,644	966,680	(181,964)
Office of Accountability	987,241	914,667	719,795	783,114	757,021	(26,093)



## Summary Report Curriculum and Instruction

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	12 - 13 Change	FY13 Budget
Salaries	\$4,425,893	\$4,285,806	\$4,660,340	(\$671,991)	\$3,988,349
Contracted Services	\$412,574	\$294,679	\$357,079	\$15,000	\$372,079
Supplies	\$98,666	\$129,495	\$160,933	\$0	\$160,933
Other Charges	\$79,845	\$157,605	\$159,630	(\$76,000)	\$83,630
Equipment	\$62,813	\$13,494	\$21,682	(\$11,136)	\$10,546
<b>Total</b>	<b>\$5,079,791</b>	<b>\$4,881,079</b>	<b>\$5,359,664</b>	<b>(\$744,127)</b>	<b>\$4,615,537</b>

Full Time Equivalent Positions - Budgeted				
	FY11	FY12	Change	FY13
Admin/Supv/Assist Supv	17.0	17.0	0.0	17.0
Assistant Superintendent	0.0	0.0	0.0	0.0
Clerical	15.0	15.0	-1.0	14.0
Clerk	1.0	1.0	0.0	1.0
Coordinator	1.0	1.0	0.0	1.0
Specialist	2.0	1.0	0.0	1.0
Teacher	3.0	3.0	0.0	3.0
<b>Total</b>	<b>39.0</b>	<b>38.0</b>	<b>-1.0</b>	<b>37.0</b>

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	12 - 13 Change	FY13 Budget	FY13 FTE
<b>ADMINISTRATIVE SERVICES</b>						
Salaries	\$508,618	\$363,239	\$413,287	(\$43,190)	\$370,097	
Contracted Services	\$23,849	\$21,773	\$26,925	\$0	\$26,925	
Supplies	\$9,824	\$9,344	\$14,000	\$0	\$14,000	
Other Charges	\$5,817	\$14,021	\$10,827	(\$3,750)	\$7,077	
Equipment	\$6,039	\$3,200	\$8,272	(\$4,153)	\$4,119	
<b>TOTAL</b>	<b>\$554,147</b>	<b>\$411,576</b>	<b>\$473,311</b>	<b>(\$51,093)</b>	<b>\$422,218</b>	<b>5.0</b>
<b>MID - LEVEL ADMINISTRATION</b>						
Salaries	\$2,504,533	\$2,399,825	\$2,531,139	(\$38,136)	\$2,493,003	
Contracted Services	\$77,237	\$38,679	\$90,500	(\$10,000)	\$80,500	
Supplies	\$32,985	\$36,983	\$45,784	\$0	\$45,784	
Other Charges	\$59,996	\$115,657	\$122,403	(\$52,450)	\$69,953	
Equipment	\$8,707	\$8,555	\$13,410	(\$6,983)	\$6,427	
<b>TOTAL</b>	<b>\$2,683,458</b>	<b>\$2,599,699</b>	<b>\$2,803,236</b>	<b>(\$107,569)</b>	<b>\$2,695,667</b>	<b>32.0</b>
<b>INSTRUCTIONAL SALARIES</b>						
Salaries	\$1,412,742	\$1,522,742	\$1,715,914	(\$590,665)	\$1,125,249	
<b>TOTAL</b>	<b>\$1,412,742</b>	<b>\$1,522,742</b>	<b>\$1,715,914</b>	<b>(\$590,665)</b>	<b>\$1,125,249</b>	<b>0.0</b>
<b>TEXTBOOKS AND SUPPLIES</b>						
Supplies	\$55,856	\$83,169	\$101,149	\$0	\$101,149	
<b>TOTAL</b>	<b>\$55,856</b>	<b>\$83,169</b>	<b>\$101,149</b>	<b>\$0</b>	<b>\$101,149</b>	<b>0.0</b>
<b>OTHER INSTRUCTIONAL COSTS</b>						
Contracted Services	\$311,487	\$234,227	\$239,654	\$25,000	\$264,654	
Other Charges	\$14,032	\$27,927	\$26,400	(\$19,800)	\$6,600	
Equipment	\$48,067	\$1,739	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$373,587</b>	<b>\$263,893</b>	<b>\$266,054</b>	<b>\$5,200</b>	<b>\$271,254</b>	<b>0.0</b>
<b>Grand Total</b>	<b>\$5,079,791</b>	<b>\$4,881,079</b>	<b>\$5,359,664</b>	<b>(\$744,127)</b>	<b>\$4,615,537</b>	<b>37.0</b>





# Curriculum Development and Implementation

The primary functions of this division include the on-going development and implementation of curriculum at all grade levels and for all courses of study aligned with national, state, and local mandates, as well as direct support for continued instructional improvement.

## Program Overview-Art

The Office of Art provides well-articulated and comprehensive art and dance education programs of study that are aligned with state and national standards related to: perceiving, performing, and responding-aesthetic education; historical, cultural, and social contexts; creative expression and production; and aesthetics and criticism.

## Accomplishments – FY2011

- Showcased student art work in three state exhibits, three local exhibits and several local publications and showcased student dance performances in two high schools (Board Goals 1 and 2).
  - Provided three half-day professional development sessions for eighty-nine art and dance teachers, sent four high school art teachers to Advanced Placement training, and sent one dance teacher to a national Master Dance course (Board Goal 3).
  - Developed common course syllabi for three AP Art Studio courses (Board Goal 1).
  - Aligned elementary and middle school art curriculum and high school dance curriculum to state standards (Board Goal 1).
- 

## Program Overview – Accelerated Learning Programs

The Office of Accelerated Learning coordinates the gifted and talented, Advanced Placement, SAT, and PSAT programs. The Office also works with the Office of Magnet Programs and serves as the Charter School Liaison for the school system.

## Accomplishments – FY2011

- Expanded SAT preparatory course to additional high schools (Board Goal 1).
  - Created College Readiness Coordinators in all high schools (Board Goal 1).
  - Coordinated professional development for over 200 AP teachers (Board Goal 3).
- 

## Program Overview - Business

The Office of Business Education provides a program of study to focus on financial services (Academy of Finance), accounting, marketing, business management, business administrative support services, and computer programming. These programs include options for students to earn industry certifications and college credit toward advanced study in the career field.

## Accomplishments – FY2011

- Added two additional high school Certipoint Testing Centers to offer the Microsoft Office Specialist (MOS) industry exams (now have a total of 3 sites — Bel Air, C. Milton, and Edgewood).
- Completed a *Memorandum of Understanding* with the Academy of Finance business partner APGFCU to operate a student-run credit union for Edgewood High School during the 2011-2012 school year.
- Participated in the National Financial Literacy Capability Challenge sponsored by the U.S. Department of Treasury and the U.S. Department of Education. Of eight high schools (369 business students), 100 students scored in the top 20% of all students taking the voluntary online national exam with 5 of them earning a perfect score. These 5 were recognized at a luncheon sponsored by The Maryland Council on Economic Education.
- Provided staff development to increase the rigor in accounting, management, and marketing programs of study to support students who want to take the CLEP exams (College-Level Examination Program).

# Curriculum Development and Implementation

## **Program Overview – Early Childhood (Prekindergarten and Kindergarten)**

The Office of Early Childhood provides a comprehensive program offering foundational skills for young children which enables them to become successful in school. A broad integration of disciplines comprising literacy/Language Arts (reading, writing, listening, and speaking), mathematics, social studies and science which are aligned with state and national standards, evaluating instructional trends, and making recommendations regarding content and pedagogical practices for young children. The Office is responsible for communicating information regarding early childhood education to the stakeholders of Harford County Public Schools, including parent, the Board of Education, the Superintendent and Senior Staff, central office and school-based administrators, teachers and students.

## **Accomplishments – FY2011**

- Provide staff full days of staff development for all new to grade level or new non-tenured teachers in kindergarten and special educators in kindergarten (approximately 20 teachers) in state required assessment Maryland Model for School Readiness (Board Goal 3).
- Procure \$45,000 in the MMSR Grant for materials, substitutes, and staff development (Board Goal 2).
- Partnered with Harford County Public Library for Barbara Bush Literacy Grant (\$54,000) to be implemented in four elementary schools with low socioeconomic populations (Board Goal 2).
- Provided two half day professional development sessions for approximately 210 early childhood prekindergarten and kindergarten teachers. One session was conference style with 10 different sessions (Board Goal 3).
- Provided Early Entrance testing for approximately 65 children seeking entrance to kindergarten or first grade; accepted 23 as early admit students (Board Goal 2).
- Developed an Early Childhood teacher website to showcase and share instructional materials (flip charts, literacy games, and student centered activities) developed for all language arts lessons in kindergarten and each theme for prekindergarten (Board Goal 3).
- Provided half day staff development for all lead elementary lead secretaries about prekindergarten applications and early entrance changes (Board Goal 2).
- County curriculum award winner in prekindergarten with Dinosaur Unit (Board Goal 2).
- Provided assistance and materials for several elementary school prekindergarten and kindergarten classes for Family Literacy evenings with families (Board Goal 2).
- Finalized with GCC approval the kindergarten report card (Board Goal 2).
- Contracted with Wireless Generation and implemented technology driven assessment in language arts (TPRI) for kindergarten (Board Goal 3).

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## **Program Overview-English**

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

## **Accomplishments – FY2011**

- Implemented a new reading intervention program (Plugged in to Reading) grade 8 in all middle schools for students identified in need of reading support (Board Goal 1).
- Piloted a new intervention program (Leveled Literacy Intervention) in grades 1 and 2 (Board Goal 1).
- Created and implemented quarterly benchmark assessments for all students grades 1-12 (Board Goal 1).
- Provided professional development for 125 middle school language arts teachers on effective co-teaching practices in November and best instructional practices in January (Board Goal 3).
- Provided professional development for 120 high school English teachers on effective co-teaching practices in November and best instructional practices in January (Board Goal 3).
- Uploaded all reading data to Performance Matters Assessment System in order to keep teachers and parents informed about student achievement in reading (Board Goal 2).
- Conducted quarterly secondary English department chair meetings in order to continue content validation and professional development. (Board Goal 3).
- Conducted quarterly elementary reading specialist meetings in order to provide training on reading assessments and the utilization of Performance Matters for CFIP integration (Board Goal 3).

# Curriculum Development and Implementation

- Conducted intervention training sessions for all secondary teachers working with the Strategic Reading Program and Plugged in to Reading Program (Board Goal 1 & 3).
- Observed all secondary non-tenured English/language arts teachers (Board Goal 1 & 3).
- Conducted candidate interviews for prospective hires for English/language arts positions ( Board Goal 3).
- Collaborated throughout the year with Johns Hopkins University as a site for their Adolescent Literacy Initiative (Board Goal 1).
- Revised the curriculum guide for English in the 21<sup>st</sup> Century to be utilized in all high schools for twelfth grade (Board Goal 1).
- Trained and mentored Model Department Chairs for English in order to support content validation and the instructional observation process (Board Goal 1).

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## **Program Overview-Family and Consumer Sciences**

The Office of Family and Consumer Sciences (FACS) provides a well-articulated and comprehensive family and consumer sciences program of study that is aligned with state and national standards related to: reasoning about family, community and career concerns; concerns related to family life and human development, resource concerns of individuals, families and society; food and nutrition concerns of individuals, families and society; textile and apparel concerns of individuals, families and society; and housing concerns of individuals, families and society.

## **Accomplishments - FY2011**

- Sent 11 teachers to ServSafe certification training, 12 teachers to Teacher Academy of Maryland training at Towson University, and 6 teachers to state Family Economics and Financial Education training (Board Goal 3).
- Provided professional development for 59 teachers of Family Life Education in grades 5-12 (Board Goal 3).
- Received pilot status for the third and fourth courses in the ProStart foods career program (Board Goal 1).
- Integrated Family Economics and Financial Education activities and Financial Literacy Standards into the middle school curriculum (Board Goal 1).
- Developed a promotional brochure for the Early Childhood Education Career Program (Board Goals 1 and 2).

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## **Program Overview – Health Education**

The Office of Health Education assists the Board of Education and the Superintendent with the implementation of a comprehensive health education program in mental and emotional health, alcohol, tobacco and other drugs, personal and consumer health, family life and human sexuality, safety and injury prevention, nutrition and fitness, and disease prevention and control.

## **Accomplishments – FY 2011**

- Countywide assessments for every grade and elective courses.
- New high school elective course, Public Health.
- Partnerships with Office of Drug Control, Healthy Harford, SARC, and Health Department that provides resources and communication between agencies.
- CFIP process utilizing Performance Matters information created as a tool for reflection and instructional planning for all health educators.

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## **Program Overview - Mathematics**

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

## **Accomplishments – FY 2011**

- Revised, published, and implemented unit assessments for Grades 1- 5 (Board Goal 1).
- Developed, published, and implemented mid-year and end-of-year benchmark assessments for Math 6, Math 7, Math 8, Integrated Algebra IB, Introduction to Algebra, Algebra II Applied Geometry, Integrated Geometry, Algebra II, Trigonometry, and PreCalculus (Board Goal 1).
- Revised, published, and implemented unit, mid-year and end-of year benchmark assessments for Transition Mathematics, Ramp Up to Algebra, integrated Geometry, and Algebra II, (Board Goal 1).
- Conducted AP Calculus and AP Statistics simulations for over 250 high school student, (Board Goal 1 & 3).

# Curriculum Development and Implementation

## Program Overview - Music

The Office of Music assists the Board of Education and the Superintendent with the implementation of a comprehensive program of study in music which includes General, Choral, Instrumental Band and Instrumental Strings at the elementary, middle and high school levels. Additionally, the music program is developing a system wide program in Music Technology which is presently in Bel Air, Edgewood, Fallston, and Patterson Mill High Schools. For the 2012 – 2013 school year Havre de Grace and Aberdeen High Schools will join the Misc Technology group.

## Accomplishments – FY 2011

- One of America's Top Communities For Music Education sponsored by the NAMM Foundation.
- Offers a complete array of musical opportunities to include All County Band, Orchestra and Chorus at the middle and high school levels.
- Offers All County Jazz Ensemble and Jazz Choir at the High School Level.
- Offers County Solo and Ensemble opportunities to grades 6-12 for all music students who wish to participate.

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## Program Overview – Physical Education - Elementary and Middle

The Office of Physical Education assists the Board of Education and the Superintendent with the implementation of a comprehensive and rigorous course of study in motor skills and patterns, development of health enhancing fitness, and an understanding of movement concepts, principles, strategies and tactics.

## Accomplishments – FY 2011

- Countywide grade level outcomes prek through 8 completed with corresponding rubrics and data collected by every teacher.
- Fitnessgram 9.0 implemented with teacher and student reflection, parent reports sent home and data share with Health Department.
- Professional development and monitoring using teacher observation and evaluation of daily assessments and closure.
- Flip cameras, illuminate, activotes, white boards, heart rate monitors, pedometers, and other technology tools embedded into physical education instruction and professional development.

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## Program Overview – Physical Education

The Office of Physical Education assists the Board of Education and the Superintendent with the implementation of a comprehensive and rigorous course of study in motor skills and patterns, development of health enhancing fitness, and an understanding of movement concepts, principles, strategies and tactics.

## Accomplishments – FY 2011

- Updated all teachers on Fitnessgram.
- Provided funding so all high schools has a Discovery Cart for instruction.
- Provided professional development in the areas technology and current fitness trends in the Physical Education class.
- Reviewed and revised county wide final exams.
- Interviewed prospective physical education candidates and assisted in their hiring and retention.
- Assisted in insuring that all high schools have safe and proper equipment to provide quality instruction to their students.

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## Program Overview - Science

The Office of Science assists the Board of Education and the Superintendent with the implementation of a comprehensive program of study for students in the broad disciplines comprising the natural sciences (Earth Science, Biology, Chemistry, Environmental Science, and Physics) by monitoring national and state developments, evaluating instructional trends, and making recommendations regarding content and pedagogical practices.

## Accomplishments – FY 2011

- Facilitated STEM focused connections between HCPS, Harford Community College, and Aberdeen Proving Ground through teacher professional development.
- Completed the final year of benchmark assessment piloting for grades 6-8 and high school biology.
- Doubled the number of participants in the Science Academy professional development program for elementary and middle school science teachers.

# Curriculum Development and Implementation

- Secured additional grant funding to allow for the full implementation of the Engineering is Elementary program, grades 1-5.
  - Implemented an articulation plan to enhance communication between teachers of science in all elementary, middle, and high schools.
- 

## **Program Overview – Social Studies**

The Office of Social Studies assists the Board and the Superintendent with the implementation of a comprehensive program of study for students in the broad disciplines comprising the social sciences (Economics, Geography, History, Political Science, Psychology, Sociology) by monitoring national and state developments, evaluating instructional trends, and making recommendations regarding content and pedagogical practices. Additionally, the Supervisor of Social Studies oversees the Student Government Association (SGA) and the Student Page selection process.

## **Accomplishments – FY 2011**

- 93.9% of the Class of 2011 passed the Government High School Assessment (State = 89.8%) (Board Goal 1).
  - 78 Secondary Social Studies teachers participated in system provided professional development in Summer, 2011 (Board Goal 3).
  - Revised curriculum guides for Grade 7 Ancient World History, Grade 8 United States History, and High School Law in America elective (Board Goal 1).
  - Created a new course, College Sociology, approved for implementation with the 2011-2012 school year (Board Goal 1).
  - Developed and conducted Standard Setting for Mid-Course and End-of-Course assessments in Government (Grade 9), World History (Grade 10), and United States History (Grade 11) (Board Goal 1).
  - Implemented Benchmark Assessments in Grades 6-11 (Board Goal 1).
  - Selected six students to represent Harford County as Student Pages during the annual General Assembly session (Board Goal 1 and Board Goal 2).
  - 325 Teams participated in the Stock Market Game as a part of the Living in a Contemporary World curriculum program (Board Goal 1).
  - Supported the War of 1812 Bi-centennial committee in its implementation of a community event in the City of Havre de Grace (Board Goal 2).
  - Conducted 47 candidate interviews and hired 9 new Social Studies teachers for Middle and High School (Board Goal 3).
  - Completed 66 teacher observations and participated in 17 teacher evaluation conferences (Board Goal 3).
  - Conducted 100 student interviews in support of the International Baccalaureate program at Edgewood High School (Board Goal 1).
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## **Program Overview – Technology Education**

The Office of Technology Education (better known as TechEd) has evolved from a study of industry and industrial practices (Industrial Arts) to the study of the fundamental nature and influence of technology. It is an integrated, experienced-based instructional program designed to focus on technology's evolution, systems, techniques, uses, and social and cultural significance. It results in the application of mathematics and science concepts to solve practical problems and extend human capabilities. In addition, selected middle schools have the Pre-Engineering Project Lead the Way/Gateway to Technology program to prepare students for further education and careers in engineering and engineering technology.

## **Accomplishments – FY 2011**

Supervised the preparations needed to implement the Pre-Engineer Project Lead the Way/Gateway to Technology program for the 2011-2012 school year for Southampton Middle and Havre de Grace Middle (became the District Delegate with the New York national office and the liaison with the instructors of UMBC, as well as tended to facilities, ordered equipment and materials of instruction, and worked with colleagues on funding and OTIS with equipment).

- Piloted the MSDE Foundations of Technology (FoT) Student Growth Assessments at Aberdeen High and Havre de Grace High schools.
- Provided a week long professional development opportunity to four TechEd teachers offered by MSDE to be trained in the new FoT3 curriculum in Howard County.
- Provided a week long professional development opportunity to four TechEd teachers offered by Harford Community College's STEM Teaching Academy.

# Curriculum Development and Implementation

## Program Overview – World Languages

The Office of World Languages assists the Superintendent and the Board of Education in offering a comprehensive French, German and Spanish World Language Program at the high school level, as well as a sequential French, German, and/or Spanish program offering at two middle schools and a Foreign Language Exploratory program at six other middle schools.

## Accomplishments – FY 2011

- 56% of all high school students were enrolled in a World Language course of study.
- Magnolia Middle School re-implemented the FLEX program as a part of the unified arts rotation offerings.
- 5 World Language teachers participated in advanced placement week-long program offerings.
- 5 World Language classrooms at Edgewood High School were equipped with language lab technology.
- 1 World Language teacher attained National Board Certification and 2 others are pursuing that certification.

## Goals - FY 2013

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

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

## Objectives – FY 2013

### Curriculum Implementation

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

## FY 2013 Funding Adjustments

The changes for fiscal 2013 include:

- Net salary adjustments totaling (\$475,977);
- Decrease in contracted services, (\$10,000);
- Decrease in other charges, (\$46,450); and,
- Decrease in equipment expense, (\$3,643).

The net decrease in expenditures from the fiscal 2012 budget for Curriculum and Implementation is (\$536,070).

## Curriculum Development and Implementation

By Object Code	FY11	FY12	FY12	12 - 13	FY13
Curriculum Development and Implementation	Actual	Actual	Budget	Change	Budget
Salaries	\$2,988,530	\$3,022,808	\$3,224,462	(\$475,977)	\$2,748,485
Contracted Services	\$47,172	\$29,805	\$57,500	(\$10,000)	\$47,500
Supplies	\$16,874	\$22,205	\$27,231	\$0	\$27,231
Other Charges	\$55,746	\$105,606	\$111,403	(\$46,450)	\$64,953
Equipment	\$3,110	\$3,066	\$7,310	(\$3,643)	\$3,667
<b>Total</b>	<b>\$3,111,432</b>	<b>\$3,183,490</b>	<b>\$3,427,906</b>	<b>(\$536,070)</b>	<b>\$2,891,836</b>

Full Time Equivalent Positions - Budgeted				
Curriculum Development and Implementation	FY11	FY12	Change	FY13
Admin/Supv/Assist Supv	14.0	14.0	0.0	14.0
Assistant Superintendent	0.0	0.0	0.0	0.0
Clerical	12.0	12.0	-1.0	11.0
Clerk	1.0	1.0	0.0	1.0
Coordinator	1.0	1.0	0.0	1.0
Teacher	2.0	2.0	0.0	2.0
<b>Total</b>	<b>30.0</b>	<b>30.0</b>	<b>-1.0</b>	<b>29.0</b>

By State Category	FY11	FY12	FY12	12 - 13	FY13	FY13
Curriculum Development and Implementation	Actual	Actual	Budget	Change	Budget	FTE
<b>MID - LEVEL ADMINISTRATION</b>						
Salaries	\$2,271,909	\$2,198,620	\$2,295,037	(\$17,378)	\$2,277,659	
Contracted Services	\$47,172	\$29,805	\$57,500	(\$10,000)	\$47,500	
Supplies	\$16,874	\$22,205	\$27,231	\$0	\$27,231	
Other Charges	\$55,746	\$105,606	\$111,403	(\$46,450)	\$64,953	
Equipment	\$3,110	\$3,066	\$7,310	(\$3,643)	\$3,667	
<b>TOTAL</b>	<b>\$2,394,811</b>	<b>\$2,359,302</b>	<b>\$2,498,481</b>	<b>(\$77,471)</b>	<b>\$2,421,010</b>	<b>29.0</b>
<b>INSTRUCTIONAL SALARIES</b>						
Salaries	\$716,622	\$824,188	\$929,425	(\$458,599)	\$470,826	
<b>TOTAL</b>	<b>\$716,622</b>	<b>\$824,188</b>	<b>\$929,425</b>	<b>(\$458,599)</b>	<b>\$470,826</b>	<b>0.0</b>
<b>Grand Total</b>	<b>\$3,111,432</b>	<b>\$3,183,490</b>	<b>\$3,427,906</b>	<b>(\$536,070)</b>	<b>\$2,891,836</b>	<b>29.0</b>





# Professional Development

## Program Overview

The Professional Development Office works to initiate, promote, and support professional learning of teachers and instructional administrators across the school system. National and state guidelines along with the local Board of Education and Superintendent provide the direction for the comprehensive plans for professional development. Current research on content and pedagogy are cornerstone to the total program.

Professional development activities occur at both the school and system level. Guidelines for specific initiatives are provided to ensure a systematic implementation across schools and offices. The Professional Development Office supports the work of the school and content supervisors in providing resources, guidance, and time for specific activities. Effective professional learning occurs over time in a sustained environment. Coordinating the Teacher Professional Development Calendar is one way to support the work of the various stakeholders.

## Accomplishments – FY 2011

- Prepared and delivered Leadership Development for Department Chairperson Candidacy Course October 2011 – January 2012 (Board Goal 3).
- Prepared and delivered the “structured debriefing” section of the revised procedures for teacher appraisal to instructional administrators (Board Goal 3).
- Coordinated Teacher Induction Program for all newly hired instructional staff (Board Goal 3).
- Coordinated continuing education courses for instructional and support staff (Board Goal 3).
- Supported teacher candidates in attaining National Board Certification (Board Goal 3).

## Goals – FY 2013

- Extend the professional development and training of Performance Matters to include the meaningful use of data using the Classroom – Focused Improvement Process (CFIP) (Board Goal 1).
- Design and implement the Department Chairperson Professional Development (Board Goal 1).
- Support the professional development plans of the content supervisors and individual schools as identified on School Improvement Plans (Board Goal 3).
- Support the Superintendent in design, implementation, and evaluation of professional training for instructional administrators in the teacher appraisal process (Board Goal 1 & 3).

## Objectives – FY 2013

- Prepare and deliver the Educational Instructional Improvement Academy for school instructional teams to extend the Performance Matters training and align with the Race To The Top initiatives in Summer 2012 (Board Goal 1 & 3).
- Prepare and deliver professional development on CFIP/Performance Matters during 2 principal/supervisor training days and 2 assistant principal training days (Board Goal 3).
- Prepare and deliver Teacher Leadership Capacity Building course throughout the 2012-2013 school year (Board Goal 3).
- Prepare and deliver professional development for administrators to enhance and refine skill in procedures related to instructional appraisal process (Board Goal 1 & 3).

## FY 2013 Funding Adjustments

The changes for fiscal 2013 include:

- Net salary adjustments totaling (\$162,353);
- Decrease in other charges, (\$25,800); and,
- Decrease in equipment expense, (\$3,340).

**The net decrease in expenditures from the fiscal 2012 budget for Professional Development is (\$191,493).**

## Professional Development

<b>By Object Code</b> Professional Development	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY12 Budget</b>	<b>12 - 13 Change</b>	<b>FY13 Budget</b>
Salaries	\$928,745	\$899,759	\$1,022,591	(\$152,824)	\$869,767
Contracted Services	\$30,139	\$9,026	\$38,000	\$0	\$38,000
Supplies	\$22,861	\$23,804	\$44,553	\$0	\$44,553
Other Charges	\$18,282	\$37,979	\$37,400	(\$25,800)	\$11,600
Equipment	\$53,664	\$7,227	\$6,100	(\$3,340)	\$2,760
<b>Total</b>	<b>\$1,053,691</b>	<b>\$977,795</b>	<b>\$1,148,644</b>	<b>(\$181,964)</b>	<b>\$966,680</b>

<b>Full Time Equivalent Positions - Budgeted</b>				
Professional Development	<b>FY11</b>	<b>FY12</b>	<b>Change</b>	<b>FY13</b>
Admin/Supv/Assist Supv	1.0	1.0	0.0	1.0
Clerical	1.0	1.0	0.0	1.0
Teacher	1.0	1.0	0.0	1.0
<b>Total</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>	<b>3.0</b>

<b>By State Category</b> Professional Development	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY12 Budget</b>	<b>12 - 13 Change</b>	<b>FY13 Budget</b>	<b>FY13 FTE</b>
<b>MID - LEVEL ADMINISTRATION</b>						
Salaries	\$232,624	\$201,205	\$236,102	(\$20,758)	\$215,344	
Contracted Services	\$30,066	\$8,875	\$33,000	\$0	\$33,000	
Supplies	\$16,111	\$14,778	\$18,553	\$0	\$18,553	
Other Charges	\$4,250	\$10,051	\$11,000	(\$6,000)	\$5,000	
Equipment	\$5,596	\$5,489	\$6,100	(\$3,340)	\$2,760	
<b>TOTAL</b>	<b>\$288,647</b>	<b>\$240,398</b>	<b>\$304,755</b>	<b>(\$30,098)</b>	<b>\$274,657</b>	<b>3.0</b>
<b>INSTRUCTIONAL SALARIES</b>						
Salaries	\$696,121	\$698,554	\$786,489	(\$132,066)	\$654,423	
<b>TOTAL</b>	<b>\$696,121</b>	<b>\$698,554</b>	<b>\$786,489</b>	<b>(\$132,066)</b>	<b>\$654,423</b>	<b>0.0</b>
<b>TEXTBOOKS AND SUPPLIES</b>						
Supplies	\$6,750	\$9,026	\$26,000	\$0	\$26,000	
<b>TOTAL</b>	<b>\$6,750</b>	<b>\$9,026</b>	<b>\$26,000</b>	<b>\$0</b>	<b>\$26,000</b>	<b>0.0</b>
<b>OTHER INSTRUCTIONAL COSTS</b>						
Contracted Services	\$74	\$151	\$5,000	\$0	\$5,000	
Other Charges	\$14,032	\$27,927	\$26,400	(\$19,800)	\$6,600	
Equipment	\$48,067	\$1,739	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$62,173</b>	<b>\$29,817</b>	<b>\$31,400</b>	<b>(\$19,800)</b>	<b>\$11,600</b>	<b>0.0</b>
<b>Grand Total</b>	<b>\$1,053,691</b>	<b>\$977,795</b>	<b>\$1,148,644</b>	<b>(\$181,964)</b>	<b>\$966,680</b>	<b>3.0</b>

# Office of Accountability

## Program Overview

The Office of Accountability ensures that valid, reliable, and useful information about student and school performance is made available to a variety of decision-makers in a timely way.

## Accomplishments – FY 2011

- Providing overall leadership and coordination for the implementation of *Performance Matters*.
- Collaborating with the Office of Professional Development to train all staff to access *Performance Matters*.
- Performing statistical analyses to determine the reliability and validity of system-constructed assessments.
- Purchasing and distributing materials and providing scoring services for system wide national and locally-developed assessments of school readiness skills, reading, mathematics, science, social studies, ELL at all (PreK- 12) grade levels.
- Providing technical assistance for the design, production, scoring, and analyses of selected school system information-gathering activities.
- Providing technical support in the evaluation of school system initiatives including STEM and other grant-supported projects.
- Facilitating administration of computer-adaptive and computer-delivered assessments at selected grade levels for state-mandated (Science, Mod-MSA/HSA, HSA) and locally-determined (Reading) computer-delivered assessments consistent with MSDE requirements and guidelines.
- Designing and piloting a statistical model for tracking student college and career readiness across the grades.

## Goals – FY 2013

1. To prepare every student for success in postsecondary education and a career.
2. To encourage and monitor engagement between the school system and the community to support student achievement.
3. To hire and support skilled staff who are committed to increasing student achievement.
4. To provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning.

## Objectives – FY 2013

### In support of Goal 1

- a. Continue to work with content specialists to ensure the design of valid and useful assessment tools.
- b. Serve as liaison with MSDE regarding accountability requirements (including high school graduation) and the evolution of the Common Core Standards-based statewide assessments; regularly inform HCPS staff concerning MSDE rules, regulations, plans, etc., relative to accountability.
- c. Assure HCPS is in compliance with all State Accountability requirements by working with the Offices of Special Education, ELL, OTIS, Elementary, Middle, and Secondary Education, Public Information, etc., to assure that data collection operates efficiently, meets State schedules, and produces accurate results.
- d. Establish and implement procedures to assure that system wide benchmark assessments are reliable, valid for the intended purposes, and feasible to administer.
- e. Continue to develop technical support materials for system wide benchmark assessments that include validity and reliability data, interpretation guides, and administration guidelines.
- f. Work with HCPS staff to apply effective evaluation theory and practice to system wide initiatives including STEM and other instructional and programmatic intervention programs; support data collection, analysis, and interpretation.
- g. Continue to refine a statistical model for tracking student college and career readiness across the grades.

### In support of Goal 2

- a. Provide technical assistance in the development, administration, scoring, and analysis of surveys, including the Student Motivation Survey, the Student Cyberbullying Survey and other data collection tools.
- b. Provide technical assistance and support to STEM work groups pursuing involvement from the broader community in the development and support of various STEM initiatives in the schools.

# Office of Accountability

## In support of Goal 3

- a. Provide consultative services/technical assistance to school-based and central office staff to facilitate implementation of CFIP and Performance Matters.
- b. Provide leadership and coordination to the implementation of the Performance Matters data system; serve as liaison between HCPS and Performance Matters staff to ensure that the data system functions effectively to meet local needs.
- c. Maintain Teacher Evaluation records.
- d. Train and support all STCs to facilitate state testing in the schools according to MSDE guidelines.
- e. Work with Performance Matters to design, implement, and provide training to various audiences relevant to the interpretation and use of results from various assessments tools.

## In support of Goal 4

- a. Facilitate the administration of computer-adaptive and computer-delivered assessments at selected grade levels for state.

## FY 2013 Funding Adjustments

The changes for fiscal 2013 include:

- Net salary adjustments totaling (\$43,190);
- Increase in contracted services, \$25,000;
- Decrease in other charges, (\$3,750); and,
- Decrease in equipment expense, (\$4,153).

**The net decrease in expenditures from the fiscal 2012 budget for the Office of Accountability is (\$26,093).**

## Office of Accountability

By Object Code	FY11	FY12	FY12	12 - 13	FY13
Office of Accountability	Actual	Actual	Budget	Change	Budget
Salaries	\$508,618	\$363,239	\$413,287	(\$43,190)	\$370,097
Contracted Services	\$335,263	\$255,849	\$261,579	\$25,000	\$286,579
Supplies	\$58,931	\$83,486	\$89,149	\$0	\$89,149
Other Charges	\$5,817	\$14,021	\$10,827	(\$3,750)	\$7,077
Equipment	\$6,039	\$3,200	\$8,272	(\$4,153)	\$4,119
<b>Total</b>	<b>\$914,667</b>	<b>\$719,795</b>	<b>\$783,114</b>	<b>(\$26,093)</b>	<b>\$757,021</b>

Full Time Equivalent Positions - Budgeted				
Office of Accountability	FY11	FY12	Change	FY13
Admin/Supv/Assist Supv	2.0	2.0	0.0	2.0
Clerical	2.0	2.0	0.0	2.0
Specialist	2.0	1.0	0.0	1.0
<b>Total</b>	<b>6.0</b>	<b>5.0</b>	<b>0.0</b>	<b>5.0</b>

By State Category	FY11	FY12	FY12	12 - 13	FY13	FY13
Office of Accountability	Actual	Actual	Budget	Change	Budget	FTE
<b>ADMINISTRATIVE SERVICES</b>						
Salaries	\$508,618	\$363,239	\$413,287	(\$43,190)	\$370,097	
Contracted Services	\$23,849	\$21,773	\$26,925	\$0	\$26,925	
Supplies	\$9,824	\$9,344	\$14,000	\$0	\$14,000	
Other Charges	\$5,817	\$14,021	\$10,827	(\$3,750)	\$7,077	
Equipment	\$6,039	\$3,200	\$8,272	(\$4,153)	\$4,119	
<b>TOTAL</b>	<b>\$554,147</b>	<b>\$411,576</b>	<b>\$473,311</b>	<b>(\$51,093)</b>	<b>\$422,218</b>	<b>5.0</b>
<b>TEXTBOOKS AND SUPPLIES</b>						
Supplies	\$49,107	\$74,143	\$75,149	\$0	\$75,149	
<b>TOTAL</b>	<b>\$49,107</b>	<b>\$74,143</b>	<b>\$75,149</b>	<b>\$0</b>	<b>\$75,149</b>	<b>0.0</b>
<b>OTHER INSTRUCTIONAL COSTS</b>						
Contracted Services	\$311,414	\$234,076	\$234,654	\$25,000	\$259,654	
<b>TOTAL</b>	<b>\$311,414</b>	<b>\$234,076</b>	<b>\$234,654</b>	<b>\$25,000</b>	<b>\$259,654</b>	<b>0.0</b>
<b>Grand Total</b>	<b>\$914,667</b>	<b>\$719,795</b>	<b>\$783,114</b>	<b>(\$26,093)</b>	<b>\$757,021</b>	<b>5.0</b>





# Operations and Maintenance Summary

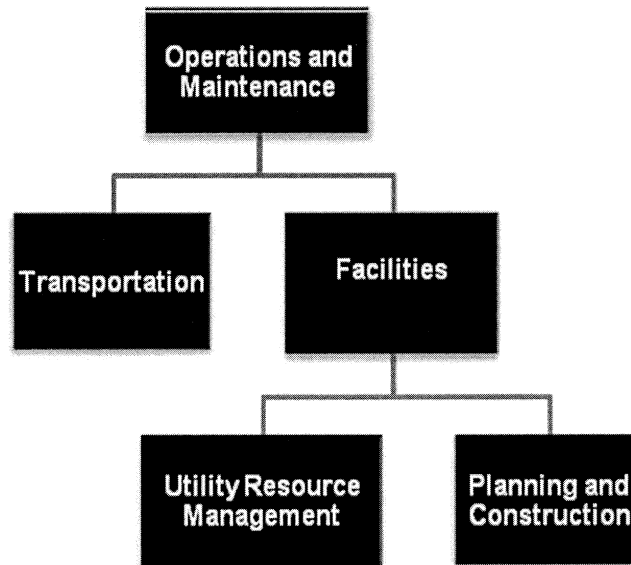
## Program Overview

The Operations and Maintenance program is comprised of various non-instructional areas of the school system that enable teaching and learning. Operations and Maintenance includes departments that are responsible for efficiently and effectively delivering Facilities Management, Planning and Construction, Student Transportation, and Community Services. Departments deliver services to schools and HCPS stakeholders in support of the Harford County Board of Education Strategic Plan Goal #4 to provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning.

The primary purposes of Operations and Maintenance are to:

- Provide the technical skills and expertise to establish and deliver a comprehensive maintenance program for all school facilities;
- Manage a capital improvement program to plan, design, construct, and modernize educational facilities for the students and staff;
- Provide energy management resources through the coordination of administration and policy between the central office management team and the individual facility managers;
- Provide transportation to eligible students enrolled in our schools; and
- Administer the program for the use of public school facilities by the community by providing funds for custodial overtime, materials and supplies, and fees associated with the community use of our facilities.

## PROGRAM COMPONENT ORGANIZATION



	FY11 Actual	FY12 Actual	FY12 Budget	Change FY12- FY13	FY13 Budget
<b>OPERATIONS AND MAINTENANCE</b>	<b>\$ 65,620,450</b>	<b>\$ 67,667,330</b>	<b>\$ 68,139,408</b>	<b>\$ 304,382</b>	<b>\$ 68,443,790</b>
Transportation	\$ 29,561,078	\$ 31,031,249	\$ 31,247,877	\$ 348,489	\$ 31,596,366
Facilities	\$ 21,062,257	\$ 21,774,381	\$ 21,858,858	\$ 79,211	\$ 21,938,069
Utility Resource Management	\$ 14,110,014	\$ 14,048,591	\$ 14,165,388	\$ (112,733)	\$ 14,052,655
Planning and Construction	\$ 887,101	\$ 813,109	\$ 867,285	\$ (10,585)	\$ 856,700





## Summary Report Operations and Maintenance

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	12 - 13 Change	FY13 Budget
Salaries	\$22,218,788	\$22,794,243	\$23,170,659	\$288,764	\$23,459,423
Contracted Services	\$25,982,294	\$27,142,136	\$27,481,495	\$256,296	\$27,737,791
Supplies	\$4,122,004	\$4,309,498	\$4,003,408	(\$53,250)	\$3,950,158
Other Charges	\$13,117,570	\$12,980,557	\$13,268,303	(\$69,721)	\$13,198,582
Equipment	\$179,794	\$440,896	\$215,543	(\$117,707)	\$97,836
<b>Total</b>	<b>\$65,620,450</b>	<b>\$67,667,329</b>	<b>\$68,139,408</b>	<b>\$304,382</b>	<b>\$68,443,790</b>

Full Time Equivalent Positions - Budgeted				
	FY11	FY12	Change	FY13
Admin/Supv/Assist Supv	13.0	12.0	0.0	12.0
Assistant Supervisor	1.0	1.0	0.0	1.0
Bus Attendant	85.0	88.0	3.0	91.0
Bus Driver	97.4	100.4	3.0	103.4
Bus Technician	4.0	4.0	0.0	4.0
Clerical	11.0	11.0	0.0	11.0
Custodial Coordinator	1.0	1.0	0.0	1.0
Custodian	328.0	336.9	0.0	336.9
Director	1.0	1.0	0.0	1.0
Dispatcher	2.0	2.0	0.0	2.0
Executive Director	1.0	1.0	0.0	1.0
Facilities/Maintenance	74.0	74.0	0.0	74.0
Planning/Construction	2.0	2.0	0.0	2.0
Technician	13.0	13.0	0.0	13.0
Vehicle Mechanic	11.0	11.0	0.0	11.0
<b>Total</b>	<b>644.4</b>	<b>658.3</b>	<b>6.0</b>	<b>664.3</b>

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	12 - 13 Change	FY13 Budget	FY13 FTE
<b>STUDENT TRANSPORTATION</b>						
Salaries	\$5,867,124	\$6,271,532	\$6,169,672	\$125,125	\$6,294,797	
Contracted Services	\$21,848,918	\$22,832,267	\$23,166,167	\$369,933	\$23,536,100	
Supplies	\$1,229,694	\$1,311,630	\$1,124,250	(\$52,250)	\$1,072,000	
Other Charges	\$107,048	\$33,272	\$123,265	(\$93,813)	\$29,452	
Equipment	\$5,739	\$3,717	\$7,500	(\$4,059)	\$3,441	
<b>TOTAL</b>	<b>\$29,058,524</b>	<b>\$30,452,419</b>	<b>\$30,590,854</b>	<b>\$344,936</b>	<b>\$30,935,790</b>	<b>217.4</b>
<b>OPERATION OF PLANT</b>						
Salaries	\$10,602,704	\$10,841,406	\$11,061,537	\$129,349	\$11,190,886	
Contracted Services	\$1,724,803	\$1,713,333	\$1,885,822	(\$124,600)	\$1,761,222	
Supplies	\$1,296,708	\$1,092,526	\$981,146	\$0	\$981,146	
Other Charges	\$12,986,830	\$12,927,359	\$13,104,967	\$33,992	\$13,138,959	
Equipment	\$35,739	\$248,360	\$58,593	(\$31,825)	\$26,768	
<b>TOTAL</b>	<b>\$26,646,783</b>	<b>\$26,822,985</b>	<b>\$27,092,065</b>	<b>\$6,916</b>	<b>\$27,098,981</b>	<b>342.9</b>
<b>MAINTENANCE OF PLANT</b>						
Salaries	\$5,420,583	\$5,425,348	\$5,558,352	\$29,673	\$5,588,025	
Contracted Services	\$2,408,574	\$2,555,256	\$2,379,506	\$10,963	\$2,390,469	
Supplies	\$1,476,940	\$1,788,210	\$1,758,012	(\$1,000)	\$1,757,012	
Other Charges	\$23,691	\$19,925	\$40,071	(\$9,900)	\$30,171	
Equipment	\$137,486	\$188,639	\$149,450	(\$81,823)	\$67,627	
<b>TOTAL</b>	<b>\$9,467,273</b>	<b>\$9,977,378</b>	<b>\$9,885,391</b>	<b>(\$52,087)</b>	<b>\$9,833,304</b>	<b>103.0</b>
<b>COMMUNITY SERVICES</b>						
Salaries	\$286,849	\$255,956	\$381,098	\$4,617	\$385,715	
Supplies	\$116,168	\$117,132	\$140,000	\$0	\$140,000	
<b>TOTAL</b>	<b>\$403,017</b>	<b>\$373,088</b>	<b>\$521,098</b>	<b>\$4,617</b>	<b>\$525,715</b>	<b>1.0</b>

<b>By State Category</b>	<b>FY11</b>	<b>FY12</b>	<b>FY12</b>	<b>12 - 13</b>	<b>FY13</b>	<b>FY13</b>
<i>Operations and Maintenance</i>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Change</b>	<b>Budget</b>	<b>FTE</b>
<b>CAPITAL OUTLAY</b>						
Salaries	\$41,528	\$0	\$0	\$0	\$0	
Contracted Services	\$0	\$41,280	\$50,000	\$0	\$50,000	
Supplies	\$2,494	\$0	\$0	\$0	\$0	
Equipment	\$831	\$180	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$44,852</b>	<b>\$41,460</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>0.0</b>
<b>Grand Total</b>	<b>\$65,620,450</b>	<b>\$67,666,983</b>	<b>\$68,139,408</b>	<b>\$304,382</b>	<b>\$68,443,790</b>	<b>664.3</b>

# Transportation

## Program Overview

The mission of the Transportation Department is to provide transportation to eligible students enrolled in Harford County Public Schools. In planning and carrying out this mission, major consideration is given to the safety of the children transported, to maintaining effective and efficient service that takes children to and from school in an environment that is conducive to learning, and to providing co-curricular and extra-curricular transportation for a multitude of projects.

Approximately 36,000 students are provided direct transportation to and from school in accordance with policies established by the Board of Education. Additionally, thousands of runs for co-curricular, extra-curricular, special programs and field trips are provided through out, what is now, a twelve-month school year.

The McKinney-Vento Homeless Assistance Act requires schools to identify children and youth in homeless situations and provide appropriate services. One such service is providing students with transportation to their school of origin. The McKinney-Vento Act is an unfunded federal mandate. Under this Act, HCPS has transported students that were housed as far as 75 miles away from their school of origin. In FY 2011, HCPS spent over \$85,000 to provide services in accordance with the McKinney-Vento Act.

## Accomplishments – FY 2011

- The number of preventable accidents reduced by 34% from the previous year. (Board Goal 4)
- Recipient of the Dr. Linda Bluth & Ms Betsy Eisman Grant to fund student field trips. (Board Goal 4)
- Continued to reduce fuel consumption by reducing deadhead miles and implementing efficiencies in extra-curricular and athletic field trip buses. (Board Goal 4)
- Provided accident investigation training to all departments using HCPS vehicles. (Board Goal 4)
- Provided Defensive Driver training to Pupil Personnel Workers in the County. (Board Goal 4)

## Goals – FY 2013

- Reduce the number of preventable accidents by 10% through continuing skills in-service-training focusing on safety. (Board Goals 3 & 4)
- Create a healthier environment around all HCPS through the installation of particle reduction emission devices on all eligible special needs buses. (Board Goal 4)
- Eliminate fuel consumption by reducing deadhead miles and creating greater efficiencies on transportation of extra-curricular and athletic field trip buses. (Board Goal 4)
- Conduct a refresher review, with all drivers using the revised Defensive Driving course offered by the National Safety Council. (Board Goals 3 & 4)

## Objectives – FY 2013

- To develop and implement bus routes that deliver students to and from school and extra-curricular activities, in a safe and efficient manner. (Board Goal 4)
- Educate, train and evaluate all drivers. (Board Goal 3)
- Train and supervise bus contractors. (Board Goal 3)
- Successfully resolve and mediate parental, school and public concerns. (Board Goal 4)
- Comply with all Federal, State and local laws. (Board Goal 4)
- Successfully administer and supervise the operation and maintenance of system-owned vehicles. (Board Goal 4)
- Monitor the operation and maintenance of contractor owned vehicles. (Board Goal 4)

# Transportation

HCPS buses travel an average ...



...42,778 miles per school day!

Transportation Facts					
	2007	2008	2009	2010	2011
Number of School Buses	431	437	481	487	494
Miles Traveled Annually	7.0 Million	7.2 Million	7.5 Million	7.4 Million	7.7 Million
Number of Bus Accidents	63	74	75	60	69
# Preventable Accidents	37	35	44	35	23
% Preventable Accidents to Total	59%	47%	59%	58%	33%

## FY 2013 Funding Adjustments

The changes for fiscal 2013 include:

- Net salary adjustments totaling \$128,678;
- Increase in contracted services, \$369,933;
- Decrease in supplies and materials, (\$52,250);
- Decrease in other charges, (\$93,813); and,
- Decrease in equipment expense, (\$4,059).

The net increase in expenditures from the fiscal 2012 budget for Transportation is \$348,489.

## Transportation

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	12 - 13 Change	FY13 Budget
Salaries	\$6,000,768	\$6,408,055	\$6,306,195	\$128,678	\$6,434,873
Contracted Services	\$21,903,230	\$22,894,674	\$23,302,167	\$369,933	\$23,672,100
Supplies	\$1,544,291	\$1,691,531	\$1,508,750	(\$52,250)	\$1,456,500
Other Charges	\$107,048	\$33,272	\$123,265	(\$93,813)	\$29,452
Equipment	\$5,739	\$3,717	\$7,500	(\$4,059)	\$3,441
<b>Total</b>	<b>\$29,561,078</b>	<b>\$31,031,249</b>	<b>\$31,247,877</b>	<b>\$348,489</b>	<b>\$31,596,366</b>

### Full Time Equivalent Positions - Budgeted

	FY11	FY12	Change	FY13
Admin/Supv/Assist Supv	3.0	3.0	0.0	3.0
Bus Attendant	85.0	88.0	3.0	91.0
Bus Driver	97.4	100.4	3.0	103.4
Bus Technician	4.0	4.0	0.0	4.0
Clerical	4.0	4.0	0.0	4.0
Director	1.0	1.0	0.0	1.0
Dispatcher	2.0	2.0	0.0	2.0
Technician	1.0	1.0	0.0	1.0
Vehicle Mechanic	11.0	11.0	0.0	11.0
<b>Total</b>	<b>208.4</b>	<b>214.4</b>	<b>6.0</b>	<b>220.4</b>

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	12 - 13 Change	FY13 Budget	FY13 FTE
<b>STUDENT TRANSPORTATION</b>						
Salaries	\$5,867,124	\$6,271,532	\$6,169,672	\$125,125	\$6,294,797	
Contracted Services	\$21,848,918	\$22,832,267	\$23,166,167	\$369,933	\$23,536,100	
Supplies	\$1,229,694	\$1,311,630	\$1,124,250	(\$52,250)	\$1,072,000	
Other Charges	\$107,048	\$33,272	\$123,265	(\$93,813)	\$29,452	
Equipment	\$5,739	\$3,717	\$7,500	(\$4,059)	\$3,441	
<b>TOTAL</b>	<b>\$29,058,524</b>	<b>\$30,452,419</b>	<b>\$30,590,854</b>	<b>\$344,936</b>	<b>\$30,935,790</b>	<b>217.4</b>
<b>OPERATION OF PLANT</b>						
Supplies	\$228,386	\$144	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$228,386</b>	<b>\$144</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>MAINTENANCE OF PLANT</b>						
Salaries	\$133,644	\$136,523	\$136,523	\$3,553	\$140,076	
Contracted Services	\$54,313	\$62,407	\$136,000	\$0	\$136,000	
Supplies	\$86,211	\$379,756	\$384,500	\$0	\$384,500	
<b>TOTAL</b>	<b>\$274,167</b>	<b>\$578,686</b>	<b>\$657,023</b>	<b>\$3,553</b>	<b>\$660,576</b>	<b>3.0</b>
<b>Grand Total</b>	<b>\$29,561,078</b>	<b>\$31,031,249</b>	<b>\$31,247,877</b>	<b>\$348,489</b>	<b>\$31,596,366</b>	<b>220.4</b>



# Facilities Management

## **Program Overview**

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

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

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

## **Accomplishments – FY 2011**

- Bleacher replacements at Aberdeen, Bel Air and Southampton Middle Schools. (Board Goal 4)
- Locker replacements in locker rooms at Joppatowne High School. (Board Goal 4)
- Fire alarm replacement at Havre de Grace Middle School. (Board Goal 4)
- Carpet replacement in media centers at Bel Air Middle and Dublin Elementary School. (Board Goal 4)
- Resurfacing at Magnolia Elementary, Aberdeen and Bel Air Middle Schools and C. Milton Wright High School. (Board Goal 4)
- Replaced training and mechanic's buildings at Hickory Annex damaged by blizzard. (Board Goal 4)
- Installed backflow prevention at Patterson Middle/High School (football field) and Riverside and Wakefield Elementary Schools. (Board Goal 4)

## **Goals – FY 2013**

- Active participation in EPA's Tools for Schools across HCPS. (Board Goal 4)
- Inspection of all school buildings. (Board Goal 4)
- Continue to reduce underground storage tank inventory at dual fuel sites. (Board Goal 4)
- Continue with Phase 3 of Performance Contracting. (Board Goal 4)
- Evaluation of site/ building conditions to include for program adequacy. (Board Goal 4)
- Partnership with Harford County to utilize portable generators and improve communication network. (Board Goal 4)

## **Objectives – FY 2013**

- Provide an environment where every child feels comfortable going to school. (Board Goal 4)
- Obtain and optimize use of adequate resources. (Board Goal 4)
- Improve operational efficiency and effectiveness. (Board Goal 4)
- Recruit and retain a high quality diverse work force. (Board Goal 3)
- Provide a diverse, highly trained, skilled work force to apply modern technologies to building systems, contributing to the quality of instruction and student achievement. (Board Goal 3)
- Provide advice, resources, and consultation to all the stakeholders of the school system. (Board Goal 2)
- Develop a maintenance program that evaluates and prioritizes the needs of each facility to include structural, mechanical integrity, energy efficiency, operational and maintenance efficiencies to meet health and safety requirements. (Board Goal 4)
- Provide modern aesthetically pleasing facilities. (Board Goal 4)
- Minimize operating/utility costs via an efficient work force and providing modern efficient building systems (all aspects of physical plant). (Board Goal 4)
- Establish a program that addresses emergencies, both planned and unplanned. (Board Goal 4)



# Facilities Management

## FY 2013 Funding Adjustments

The changes for fiscal 2013 include:

- Net salary adjustments totaling \$159,906;
- Increase in contracted services, \$1,000;
- Decrease in supplies and materials, (\$1,000);
- Increase in other charges, \$30,392; and,
- Decrease in equipment expense, (\$111,087).

The net increase in expenditures from the fiscal 2012 budget for Facilities Management is \$79,211.

## Facilities Management

By Object Code	FY11 Actual	FY12 Actual	FY12 Budget	12 - 13 Change	FY13 Budget
Salaries	\$15,286,827	\$15,565,825	\$16,029,843	\$159,906	\$16,189,749
Contracted Services	\$2,774,829	\$2,869,136	\$2,844,186	\$1,000	\$2,845,186
Supplies	\$2,490,316	\$2,520,055	\$2,394,158	(\$1,000)	\$2,393,158
Other Charges	\$348,492	\$384,240	\$387,544	\$30,392	\$417,936
Equipment	\$161,792	\$435,124	\$203,127	(\$111,087)	\$92,040
<b>Total</b>	<b>\$21,062,257</b>	<b>\$21,774,381</b>	<b>\$21,858,858</b>	<b>\$79,211</b>	<b>\$21,938,069</b>

### Full Time Equivalent Positions - Budgeted

	FY11	FY12	Change	FY13
Admin/Supv/Assist Supv	4.0	4.0	0.0	4.0
Clerical	5.0	5.0	0.0	5.0
Custodial Coordinator	1.0	1.0	0.0	1.0
Custodian	328.0	336.9	0.0	336.9
Executive Director	1.0	1.0	0.0	1.0
Facilities/Maintenance	74.0	74.0	0.0	74.0
Technician	11.0	11.0	0.0	11.0
<b>Total</b>	<b>424.0</b>	<b>432.9</b>	<b>0.0</b>	<b>432.9</b>

By State Category	FY11 Actual	FY12 Actual	FY12 Budget	12 - 13 Change	FY13 Budget	FY13 FTE
<b>OPERATION OF PLANT</b>						
Salaries	\$10,450,291	\$10,699,036	\$10,917,917	\$127,128	\$11,045,045	
Contracted Services	\$939,013	\$905,354	\$1,076,377	\$0	\$1,076,377	
Supplies	\$991,049	\$1,001,968	\$888,646	\$0	\$888,646	
Other Charges	\$337,800	\$381,081	\$377,526	\$33,992	\$411,518	
Equipment	\$35,306	\$248,312	\$57,776	(\$31,508)	\$26,268	
<b>TOTAL</b>	<b>\$12,753,459</b>	<b>\$13,235,751</b>	<b>\$13,318,242</b>	<b>\$129,612</b>	<b>\$13,447,854</b>	<b>340.9</b>
<b>MAINTENANCE OF PLANT</b>						
Salaries	\$4,549,687	\$4,610,833	\$4,730,828	\$28,161	\$4,758,989	
Contracted Services	\$1,835,816	\$1,963,782	\$1,767,809	\$1,000	\$1,768,809	
Supplies	\$1,383,099	\$1,400,955	\$1,365,512	(\$1,000)	\$1,364,512	
Other Charges	\$10,692	\$3,160	\$10,018	(\$3,600)	\$6,418	
Equipment	\$126,486	\$186,812	\$145,351	(\$79,579)	\$65,772	
<b>TOTAL</b>	<b>\$7,905,781</b>	<b>\$8,165,541</b>	<b>\$8,019,518</b>	<b>(\$55,018)</b>	<b>\$7,964,500</b>	<b>91.0</b>
<b>COMMUNITY SERVICES</b>						
Salaries	\$286,849	\$255,956	\$381,098	\$4,617	\$385,715	
Supplies	\$116,168	\$117,132	\$140,000	\$0	\$140,000	
<b>TOTAL</b>	<b>\$403,017</b>	<b>\$373,088</b>	<b>\$521,098</b>	<b>\$4,617</b>	<b>\$525,715</b>	<b>1.0</b>
<b>Grand Total</b>	<b>\$21,062,257</b>	<b>\$21,774,381</b>	<b>\$21,858,858</b>	<b>\$79,211</b>	<b>\$21,938,069</b>	<b>432.9</b>



# Utility Resource Management

## **Program Overview**

The Office of Utility Resource Management has developed a multi-faceted approach to managing energy resources. This approach provides for energy resource optimization through the coordination of administration and policy between the central office management team and the individual facility managers; through improvements to the operation and maintenance of the equipment; and through capital improvements.

The overall goal is to manage energy use without adversely affecting the indoor air quality, the comfort and safety of our building occupants and the security of our buildings. This is currently being accomplished through the collection and analysis of energy consumption data using utility tracking and accounting software. We are also working with administrators, teachers, students and custodial personnel to promote energy management awareness, and are controlling and monitoring heating and air conditioning systems via computerized energy management programs.

## **Accomplishments – FY 2011**

- Alternative Energy installations:
  - Solar Electric Project incorporated 6 large scale photovoltaic sites.
  - Wind Turbine Project at Harford Glen Environmental Center.
- Lighting upgrades of energy efficient equipment at the following schools:
  - William S. James
  - William Paca Elementary
  - Old Post Elementary
  - Prospect Mill Elementary
  - Fallston Middle School
  - Aberdeen Middle School
- Efficiency upgrades reduced consumption resulting in cost avoidance of over \$160,000. (Board Goal 4)
- Received \$267,058 in BGE Smart Energy Rebates.
- Participated in the Load Response Program for five of six sites resulting in an anticipated savings of over \$66,000.
- Over 85 hand dryers in the school buildings to reduce paper towel usage and operational costs. (Board Goal 4)
- Training workshops for custodians and other operations staff. (Board Goal 3)
- Conservation presentations to students in elementary, middle, and high schools. (Board Goal 4)

## **Goals – FY 2013**

- Continue to install energy efficient equipment. (Board Goal 4)
- Continue to participate in Utility sponsored credit and rebate programs. (Board Goal 4)
- Continue to upgrade lighting. (Board Goal 4)
- Investigate and implement water conservation technology. (Board Goal 4)
- Establish a yearly training agenda and schedule for school based personnel. (Board Goal 3)

## **Objectives – FY 2013**

- Reduce operational cost without adversely affecting the comfort and safety of our building occupants. (Board Goal 4)
- Partner with other agencies to expand sustainability initiatives. (Board Goal 4)
- Improve the learning environment. (Board Goal 4)

# Utility Resource Management

## ENERGY COST SAVING INITIATIVES

HCPS is entering the third year of their Energy and Resource Conservation Initiative. The program is titled Harford Environmental Leadership Program (HELP). The goal is to support educational objectives, improve financial management systems by eliminating inefficiencies and recognize savings while improving building operations and maintenance programs. HCPS coordinates all conservation initiatives through various conservation strategies.

1. **Innovative Policies and Procedures:** In June of 2008, HCPS approved a comprehensive energy management plan. The goal of the plan was to reduce resource and energy consumption while creating a more environmentally sustainable organization. Through this plan HCPS adopted new policies and procedures which established specific criteria and requirements relating to energy use, conservation, and sustainability at all levels of the HCPS operations. Through this initiative HCPS established an Energy and Resource Committee to identify short and long-term opportunities, and respond to the needs of the schools. Temporary subcommittees are formed to investigate and address sustainability issues. The Resource Conservation Manager is responsible for implementing the energy conservation program, working closely with the committee and site teams and providing training and education to the students, faculty and staff. The Resources Conservation Manager also works with Resource Conservation Administrators at every school to increase conservation awareness, support training, and provide on-going guidance.
- **Behavior Modification and Training: “Grass Roots” Energy Conservation Initiative:** HCPS is aware that no conservation effort will be successful without Ownership, Pride, Participation and, Cooperation of the building occupants, users and all stakeholders. HCPS also acknowledges the need to have programs that enhance the opportunities for success and savings. Linking energy conservation efforts to teaching and instruction is a priority. Resource conservation activities are designed to include each local school, teacher and student and have a focus on establishing and strengthening partnerships with organizations internal and external to our HCPS for the purpose of educating our staff and students as we continue to improve the efficient use of our resources through the following initiatives:
    - Twenty-two HCPS schools have joined the Maryland Green Schools program. Additional schools are actively engaged in obtaining similar accreditation status.
    - Energy and Resource Conservation Policy & Procedures were developed concurrent with development of the Harford Environmental Leadership Program (HELP). The goal of the program is to emphasize behavior modification to conserve energy and other resources.
    - Provide ongoing training workshops for Leadership in Energy and Environmental Design (LEED) for the Facilities and Planning and Construction departments.
    - The Resource Conservation Committee works in tandem with the Earth & Environmental Science programs to focus on sustainability issues inside the school buildings and provide real world problem solving opportunities for our students.
    - Conduct demonstrations and training with the Building Engineers and Chief

# Utility Resource Management

## ENERGY COST SAVING INITIATIVES (cont.)

- **Water Conservation Efforts:** Conserve water usage through various improvements to school building and grounds (i.e. fixtures, synthetic turf). Include water conservation methods on all capital projects through design standards.
- **Energy Procurement Strategies:** Participate in the purchasing consortium with the Baltimore Regional Purchasing Cooperative in which school districts and municipalities jointly procure natural gas and electricity to maximize savings. Currently utilizes Harford County Government propane gas contract to reduce per gallon cost of product.
- **Improved Practices:** HCPS developed a centralized data base to track and evaluate all utility bills, a green cleaning program with guidelines and training for our custodial staff, a sustainability review process for our new construction programs to insure that we are critically analyzing our new facilities during the design and construction phase, and implemented a full scale single stream recycling program and centralized data base to track and evaluate all waste disposal bills.

## FY 2013 Funding Adjustments

The changes for fiscal 2013 include:

- Net salary adjustments totaling \$2,221;
- Decrease in contracted services, (\$114,637); and
- Decrease in equipment expense, (\$317).

The net decrease in expenditures from the fiscal 2012 budget for Utility Resource Management is (\$112,733).

## Utility Resource Management

By Object Code <i>Utility Resource Management</i>	FY11 Actual	FY12 Actual	FY12 Budget	12 - 13 Change	FY13 Budget
Salaries	\$152,413	\$142,370	\$143,620	\$2,221	\$145,841
Contracted Services	\$1,230,866	\$1,269,480	\$1,201,010	(\$114,637)	\$1,086,373
Supplies	\$77,273	\$90,414	\$92,500	\$0	\$92,500
Other Charges	\$12,649,030	\$12,546,279	\$12,727,441	\$0	\$12,727,441
Equipment	\$433	\$47	\$817	(\$317)	\$500
<b>Total</b>	<b>\$14,110,014</b>	<b>\$14,048,591</b>	<b>\$14,165,388</b>	<b>(\$112,733)</b>	<b>\$14,052,655</b>

### Full Time Equivalent Positions - Budgeted

<i>Utility Resource Management</i>	FY11	FY12	Change	FY13
Assistant Supervisor	1.0	1.0	0.0	1.0
Technician	1.0	1.0	0.0	1.0
<b>Total</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>2.0</b>

By State Category <i>Utility Resource Management</i>	FY11 Actual	FY12 Actual	FY12 Budget	12 - 13 Change	FY13 Budget	FY13 FTE
<b>OPERATION OF PLANT</b>						
Salaries	\$152,413	\$142,370	\$143,620	\$2,221	\$145,841	
Contracted Services	\$785,790	\$807,978	\$809,445	(\$124,600)	\$684,845	
Supplies	\$77,273	\$90,414	\$92,500	\$0	\$92,500	
Other Charges	\$12,649,030	\$12,546,279	\$12,727,441	\$0	\$12,727,441	
Equipment	\$433	\$47	\$817	(\$317)	\$500	
<b>TOTAL</b>	<b>\$13,664,938</b>	<b>\$13,587,089</b>	<b>\$13,773,823</b>	<b>(\$122,696)</b>	<b>\$13,651,127</b>	<b>2.0</b>
<b>MAINTENANCE OF PLANT</b>						
Contracted Services	\$445,076	\$461,502	\$391,565	\$9,963	\$401,528	
<b>TOTAL</b>	<b>\$445,076</b>	<b>\$461,502</b>	<b>\$391,565</b>	<b>\$9,963</b>	<b>\$401,528</b>	<b>0.0</b>
<b>Grand Total</b>	<b>\$14,110,014</b>	<b>\$14,048,591</b>	<b>\$14,165,388</b>	<b>(\$112,733)</b>	<b>\$14,052,655</b>	<b>2.0</b>

# Planning and Construction

## **Program Overview**

The purpose of the Planning and Construction Department is to plan, construct, modernize, and improve educational facilities for the students and staff of the Harford County Public Schools. The department utilizes demographic data and other pertinent information to plan new facilities or expansions to accommodate a growing student population. In addition, this department plans for and constructs improvements, modernizations, and additions to existing facilities that are old and obsolete, and that do not meet current educational program requirements.

Through the development of the annual Capital Improvement Program, the Planning and Construction Department analyzes population trends, birth numbers, student enrollment patterns, and residential growth in Harford County and assists in the planning of new school facilities to accommodate student enrollment.

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

## **Accomplishments – FY 2011**

- Completed construction of the new Red Pump Elementary School and obtained Certificate of Occupancy. (Board Goal 4)
- Completed construction of the wastewater treatment plant serving Fallston Middle School and Fallston High School. (Board Goal 4)
- Completed design and started construction of the wastewater treatment plant serving Harford Technical High, John Archer and Prospect Mill Elementary School. (Board Goal 4)

## **Goals – FY 2013**

- Complete design and construction of roof replacement at Havre de Grace High School. (Board Goal 4)
- Complete design and installation of air conditioning at Youth's Benefit Elementary School – Primary building. (Board Goal 4)
- Complete design and installation of air conditioning at William Paca Elementary School. (Board Goal 4)
- Complete design and Phase II of Havre de Grace High School HVAC systemic renovation. (Board Goal 4)
- Complete design and Phase I at Jarrettsville Elementary School Comprehensive HVAC systemic replacement project. (Board Goal 4)
- Complete Site Master Planning and Scope Study for Havre de Grace High School. (Board Goal 4)
- Complete design and construction of Stadium Upgrades at Havre de Grace High School. (Board Goal 4)
- Complete design and installation of HVAC retrofit at Hall's Cross Roads Elementary School. (Board Goal 4)
- Complete design and installation of replacement of Ice Storage Chiller at Emmorton Elementary School. (Board Goal 4)
- Complete design and installation of central cooling plant up-grade to include chiller replacement and boiler room controls update and retrofit at Havre de Grace Elementary School. (Board Goal 4)
- Complete design and installation of central cooling plant up-grade to include chiller replacement at Church Creek Elementary School. (Board Goal 4)
- Complete design and construction of the waste water treatment plant off-site sewer hook-up at Red Pump Elementary School. (Board Goal 4)

## **Objectives – FY 2013**

- The development of a sound educational program, coupled with a modern physical environment is translated into a community school building at either the elementary, middle, or secondary level. (Board Goal 4)
- Facilities are designed and constructed to provide a safe, secure, and healthy teaching and learning environment. (Board Goal 4)
- Facilities are designed and constructed that are attractive, affordable, and flexible in their design to accommodate differentiated teaching and learning styles as required. (Board Goal 4)
- Facilities are designed and constructed to allow students, teachers, and staff the opportunity to access the most current advances in technology. (Board Goal 4)
- Design and construction quality school facilities within budget and on schedule. (Board Goal 4)



# Planning and Construction

## SUSTAINABLE DESIGN STRATEGIES

HCPS uses Sustainable Design Strategies in the design and construction of our new school buildings. The following list highlights some of the sustainable design strategies used in the modernization of Edgewood High School.

### **SITE**

- The building occurred on the existing school campus, negating the need for additional land procurement and development.
- Existing pavement base to be re-used at Middle School.
- Specimen trees saved where possible.
- Did not disturb sensitive areas such as the Chesapeake Bay Critical Area.
- High reflective concrete at pedestrian paths and plaza help reduce heat islands.
- Joint use of site with Parks and Recreation eliminating unnecessary "dual development".
- Bike racks installed on site to encourage "green transportation."

### **BUILDING**

- The 3-story classroom area creates a compact footprint, minimizing site disturbance.
- The compact clusters provide an exterior wall building occurred on the existing school campus, negating the need for additional land procurement and development.
- Classroom ceilings are sloped to exterior wall to admit more daylight.
- A low sloped roof covered with a highly reflective white chip aggregate.

### **ENERGY EFFICIENCY/ INDOOR AIR QUALITY**

- Use of total energy heat recovery wheels to capture and reuse waste heat to precondition outside air for the aerobics room, weight room, locker rooms, gymnasium and auditorium.
- Use of independent energy recovery units utilizing total energy recovery wheels to precondition outside air for areas of high exhaust including main street corridors and first floor area C.
- Use of a flat plate and frame heat exchanger capturing waste heat from the condenser water system to provide free summer reheat when needed for dehumidification.
- Use of multiple high efficiency water cooled chillers using dual variable speed compressors.
- Use of premium efficiency motors for all mechanical equipment.
- Variable supply air flow for assembly spaces to match space loads as determined by the number of occupants (dining, auditorium, gym).
- Air flow measurement of outdoor air, supply air and return air for all systems.
- Use of flat plate sensible heat recovery device for free reheat/dehumidification control for the locker room, weight room, and aerobic room for air handling systems.

# Planning and Construction

## SUSTAINABLE DESIGN STRATEGIES

### **ENERGY EFFICIENCY/ INDOOR AIR QUALITY (continued)**

- Use of multiple high efficiency water cooled chillers using dual variable speed compressors.
- Lighting control through the ems for site lights, corridor lights, stairwell lights and dining area lights.
- Heating water supply temperature reset based on outdoor air temperature.
- Low flow plumbing fixtures.
- Complete automation of building systems performance while minimizing energy consumption.
- Measuring and monitoring of cooling BTU's, heating BTU's, building energy consumption in KW and metering of makeup water for all HVAC systems.

### **RECYCLING**

- During construction/demolition - Recycling of demolished rubble for use on site as fill.
- Post occupancy – Recycling dumpster utilized.

### **LIGHTING AND POWER**

- Multi-level switching of lamps is used in fixtures for classrooms, conference rooms and office applications.
- Full automatic shutoff of lighting systems using a combination of interior occupancy sensors and the Energy Management System auto-off of site lighting and interior public spaces.
- Daylight sensors are used with fixtures adjacent to windows and clerestory glazing.

### **WATER CONSERVATION**

- Native and drought resistant plants that reduce the need for an irrigation system or extensive watering planted in appropriate area around the building perimeter.

## **FY 2013 Funding Adjustments**

The changes for fiscal 2013 include:

- Net salary adjustments totaling (\$2,041);
- Decrease in other charges, (\$6,300); and,
- Decrease in equipment expense, (\$2,244).

The net decrease in expenditures from the fiscal 2012 budget for Planning and Construction is (\$10,585).

## Planning and Construction

By Object Code	FY11	FY12	FY12	12 - 13	FY13
Planning and Construction	Actual	Actual	Budget	Change	Budget
Salaries	\$778,779	\$677,993	\$691,001	(\$2,041)	\$688,960
Contracted Services	\$73,369	\$108,845	\$134,132	\$0	\$134,132
Supplies	\$10,124	\$7,498	\$8,000	\$0	\$8,000
Other Charges	\$12,999	\$16,766	\$30,053	(\$6,300)	\$23,753
Equipment	\$11,830	\$2,007	\$4,099	(\$2,244)	\$1,855
<b>Total</b>	<b>\$887,101</b>	<b>\$813,109</b>	<b>\$867,285</b>	<b>(\$10,585)</b>	<b>\$856,700</b>

Full Time Equivalent Positions - Budgeted				
Planning and Construction	FY11	FY12	Change	FY13
Admin/Supv/Assist Supv	6.0	5.0	0.0	5.0
Clerical	2.0	2.0	0.0	2.0
Director	0.0	0.0	0.0	0.0
Planning/Construction	2.0	2.0	0.0	2.0
<b>Total</b>	<b>10.0</b>	<b>9.0</b>	<b>0.0</b>	<b>9.0</b>

By State Category	FY11	FY12	FY12	12 - 13	FY13	FY13
Planning and Construction	Actual	Actual	Budget	Change	Budget	FTE
<b>MAINTENANCE OF PLANT</b>						
Salaries	\$737,252	\$677,993	\$691,001	(\$2,041)	\$688,960	
Contracted Services	\$73,369	\$67,565	\$84,132	\$0	\$84,132	
Supplies	\$7,630	\$7,498	\$8,000	\$0	\$8,000	
Other Charges	\$12,999	\$16,766	\$30,053	(\$6,300)	\$23,753	
Equipment	\$11,000	\$1,827	\$4,099	(\$2,244)	\$1,855	
<b>TOTAL</b>	<b>\$842,249</b>	<b>\$771,649</b>	<b>\$817,285</b>	<b>(\$10,585)</b>	<b>\$806,700</b>	<b>9.0</b>
<b>CAPITAL OUTLAY</b>						
Salaries	\$41,528	\$0	\$0	\$0	\$0	
Contracted Services	\$0	\$41,280	\$50,000	\$0	\$50,000	
Supplies	\$2,494	\$0	\$0	\$0	\$0	
Equipment	\$831	\$180	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$44,852</b>	<b>\$41,460</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>0.0</b>
<b>Grand Total</b>	<b>\$887,101</b>	<b>\$813,109</b>	<b>\$867,285</b>	<b>(\$10,585)</b>	<b>\$856,700</b>	<b>9.0</b>

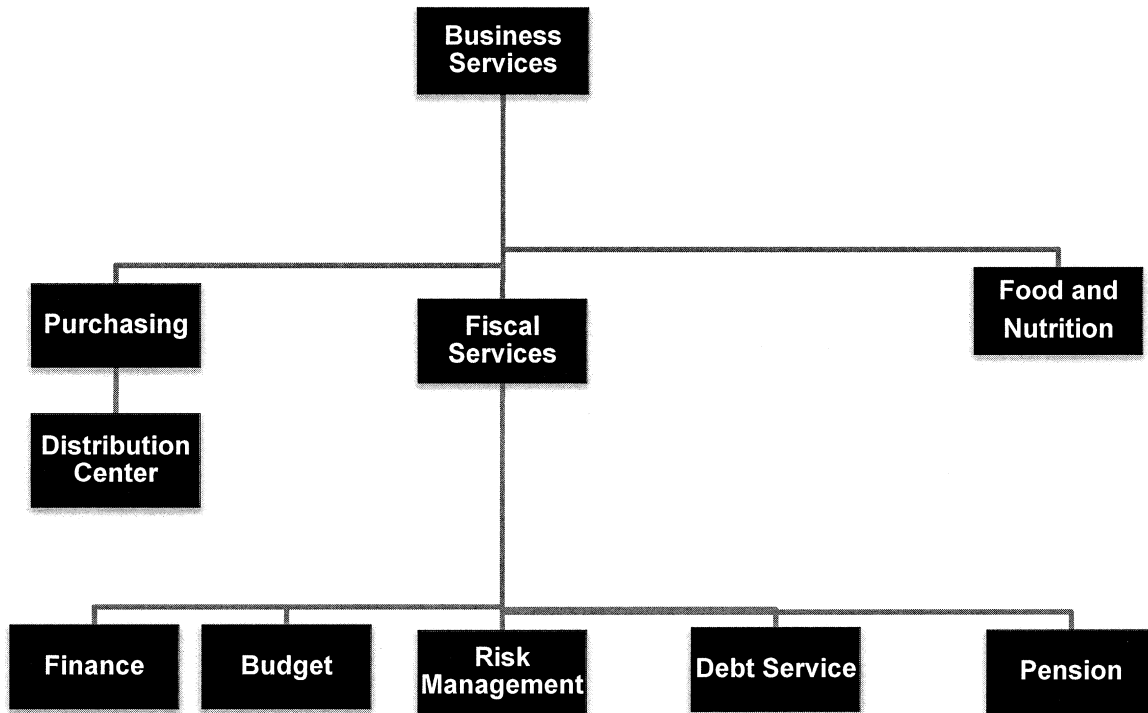


# Business Services

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



	FY11 Actual	FY12 Actual	FY12 Budget	Change FY12- FY13	FY13 Budget
<b>BUSINESS SERVICES</b>	\$ 26,485,648	\$ 27,346,682	\$ 28,121,728	\$ 4,579,762	\$ 32,701,490
Fiscal Services	\$ 25,462,216	\$ 26,334,212	\$ 27,098,789	\$ 4,628,485	\$ 31,727,274
Purchasing	\$ 1,023,432	\$ 1,012,470	\$ 1,022,939	\$ (48,723)	\$ 974,216



**Summary Report  
Business Services**

<b>By Object Code</b> <i>Business Services</i>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY12 Budget</b>	<b>12 - 13 Change</b>	<b>FY13 Budget</b>
Salaries	\$2,306,820	\$2,377,283	\$2,416,982	(\$2,786)	\$2,414,196
Contracted Services	\$56,373	\$81,035	\$72,304	(\$1,796)	\$70,508
Supplies	\$30,155	\$30,735	\$46,037	(\$10,211)	\$35,826
Other Charges	\$24,705,391	\$25,385,763	\$26,035,905	\$4,655,298	\$30,691,203
Equipment	\$7,288	\$7,317	\$15,500	(\$10,743)	\$4,757
Transfers	(\$620,379)	(\$535,450)	(\$465,000)	(\$50,000)	(\$515,000)
<b>Total</b>	<b>\$26,485,648</b>	<b>\$27,346,683</b>	<b>\$28,121,728</b>	<b>\$4,579,762</b>	<b>\$32,701,490</b>

<b>Full Time Equivalent Positions - Budgeted</b>				
<i>Business Services</i>	<b>FY11</b>	<b>FY12</b>	<b>Change</b>	<b>FY13</b>
Admin/Supv/Assist Supv	4.0	4.0	0.0	4.0
Assistant Superintendent	1.0	1.0	0.0	1.0
Clerical	14.0	14.0	-1.0	13.0
Director	2.0	2.0	0.0	2.0
Purchasing Agent	4.0	4.0	0.0	4.0
Specialist	5.0	5.0	0.0	5.0
Warehouse	6.0	6.0	0.0	6.0
<b>Total</b>	<b>36.0</b>	<b>36.0</b>	<b>-1.0</b>	<b>35.0</b>

<b>By State Category</b> <i>Business Services</i>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY12 Budget</b>	<b>12 - 13 Change</b>	<b>FY13 Budget</b>	<b>FY13 FTE</b>
<b>ADMINISTRATIVE SERVICES</b>						
Salaries	\$2,306,766	\$2,377,283	\$2,416,982	(\$2,786)	\$2,414,196	
Contracted Services	\$56,373	\$81,035	\$72,304	(\$1,796)	\$70,508	
Supplies	\$30,155	\$30,735	\$46,037	(\$10,211)	\$35,826	
Other Charges	\$35,731	\$36,369	\$51,126	(\$22,891)	\$28,235	
Equipment	\$7,288	\$7,317	\$15,500	(\$10,743)	\$4,757	
Transfers	(\$620,379)	(\$535,450)	(\$465,000)	(\$50,000)	(\$515,000)	
<b>TOTAL</b>	<b>\$1,815,933</b>	<b>\$1,997,289</b>	<b>\$2,136,949</b>	<b>(\$98,427)</b>	<b>\$2,038,522</b>	<b>35.0</b>
<b>INSTRUCTIONAL SALARIES</b>						
Salaries	\$54	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$54</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FIXED CHARGES</b>						
Other Charges	\$24,357,947	\$25,022,159	\$25,657,544	\$5,005,424	\$30,662,968	
<b>TOTAL</b>	<b>\$24,357,947</b>	<b>\$25,022,159</b>	<b>\$25,657,544</b>	<b>\$5,005,424</b>	<b>\$30,662,968</b>	<b>0.0</b>
<b>CAPITAL OUTLAY</b>						
Other Charges	\$311,714	\$327,235	\$327,235	(\$327,235)	\$0	
<b>TOTAL</b>	<b>\$311,714</b>	<b>\$327,235</b>	<b>\$327,235</b>	<b>(\$327,235)</b>	<b>\$0</b>	<b>0.0</b>
<b>Grand Total</b>	<b>\$26,485,648</b>	<b>\$27,346,683</b>	<b>\$28,121,728</b>	<b>\$4,579,762</b>	<b>\$32,701,490</b>	<b>35.0</b>





# Fiscal Services

## **Program Overview**

Fiscal Services encompasses the Offices of the Assistant Superintendent, Budget, Risk Management, and the Finance Departments. Staff in the office facilitate the implementation of the financial, purchasing, and human resource integrated information management system and serve as the liaison to the software vendor.

The Office of the Assistant Superintendent is responsible for the overall management and guidance of Business Services and its employees. Preparation of quarterly financial reports and the Comprehensive Annual Financial Report are completed by the Assistant Superintendent.

The Budget Office is responsible for the compilation of data and records in the preparation of an annual budget. In addition, the Office reviews and analyzes financial data and projections to determine requested funding for future periods, staffing requirements, requests, and allocations, school financial reports, and budgetary estimates versus actual expenditures & revenues. The Budget Office is also responsible for the administration of the 403b and 457 deferred compensation plans.

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

The Finance Department prepares all financial reports, manages all audits, performs accounting for all funds, manages grant accounting, receives and disburses payments, invests cash, oversees banking relations, and processes over 6,300 payments through the payroll system for regular, substitute and per diem employees each payday.

## **Accomplishment – FY 2011**

- Creation and utilization by Business Services of Automated Leave Reporting.
- Established online registration and payment through Paypal for summer swim program.
- Received national recognition by receiving the GFOA Budget Presentation Award for the 9<sup>th</sup> year.
- Received national recognition by receiving the GFOA Achievement for Excellence in Finance reporting award for the 5<sup>th</sup> year.
- Received Maryland Association of Boards of Education (MABE) Risk Management Assessment Incentive. (Board Goal 4)
- Founding member and participant in the MABE OPEB Investment Trust, a unique pooling arrangement for Maryland school districts to reduce implementation and administrative costs, by pooling monies designated for their OPEB liabilities.
- Obtained premium reduction through MABE Risk Management Incentive Program.
- Increased quantity and quality of school safety inspections with an average score of 92.8%. (Board Goal 4)

## **Goals – FY 2013**

- Develop comprehensive financial, budget, and risk management policies and procedures in keeping with best and recommended practices. (Board Goal 4)
- Provide professional development opportunities for staff at all levels. (Board Goal 3)
- Evaluate and recommend adoption of a budget module compatible with Lawson Financial systems.
- Promote/increase the use of the Safe Schools online training system wide. (Board Goal 4)
- Complete risk management incentive program submission to achieve premium reduction.
- Complete implementation of electronic student accident reporting. (Board Goal 4)

## **Objectives – FY 2013**

- Seize opportunities to improve the school district's efficiency and reduce operating costs. (Board Goal 4)
- Expand the use of the SmartFindExpress (SFE) system to automate teacher and substitute attendance to all schools in Harford County.
- Continue to receive national awards for the Budget and Comprehensive Annual Financial Report.
- Utilize a budget module to increase the efficiency and effectiveness of submitting and evaluating the annual budget request.
- Configure a budget module to report on activities of budget managers and programs directly via Lawson Financial Systems.

# Fiscal Services

- Utilize electronic student accident reporting to analyze trends in student accidents and pursue initiatives to reduce accidents. (Board Goal 4)

## **FY 2013 Funding Adjustments**

The changes for fiscal 2013 include:

- Net salary adjustments totaling \$34,885;
- Decrease in supplies and materials, (\$10,000);
- Increase in other charges, \$4,661,748;
- Decrease in equipment expense, (\$8,148); and,
- Decrease in transfers, (\$50,000).

**The net increase in expenditures from the fiscal 2012 budget for Fiscal Services is \$4,628,485.**

## Fiscal Services

By Object Code	FY11	FY12	FY12	12 - 13	FY13
Fiscal Services	Actual	Actual	Budget	Change	Budget
Salaries	\$1,332,400	\$1,420,496	\$1,449,663	\$34,885	\$1,484,548
Contracted Services	\$40,019	\$54,022	\$51,900	\$0	\$51,900
Supplies	\$13,893	\$16,146	\$29,376	(\$10,000)	\$19,376
Other Charges	\$24,690,704	\$25,372,275	\$26,021,350	\$4,661,748	\$30,683,098
Equipment	\$5,579	\$6,724	\$11,500	(\$8,148)	\$3,352
Transfers	(\$620,379)	(\$535,450)	(\$465,000)	(\$50,000)	(\$515,000)
<b>Total</b>	<b>\$25,462,216</b>	<b>\$26,334,212</b>	<b>\$27,098,789</b>	<b>\$4,628,485</b>	<b>\$31,727,274</b>

### Full Time Equivalent Positions - Budgeted

Fiscal Services	FY11	FY12	Change	FY13
Admin/Supv/Assist Supv	3.0	3.0	0.0	3.0
Assistant Superintendent	1.0	1.0	0.0	1.0
Clerical	7.0	8.0	0.0	8.0
Director	2.0	2.0	0.0	2.0
Specialist	5.0	5.0	0.0	5.0
<b>Total</b>	<b>18.0</b>	<b>19.0</b>	<b>0.0</b>	<b>19.0</b>

By State Category	FY11	FY12	FY12	12 - 13	FY13	FY13
Fiscal Services	Actual	Actual	Budget	Change	Budget	FTE
<b>ADMINISTRATIVE SERVICES</b>						
Salaries	\$1,332,346	\$1,420,496	\$1,449,663	\$34,885	\$1,484,548	
Contracted Services	\$40,019	\$54,022	\$51,900	\$0	\$51,900	
Supplies	\$13,893	\$16,146	\$29,376	(\$10,000)	\$19,376	
Other Charges	\$21,044	\$22,881	\$36,571	(\$16,441)	\$20,130	
Equipment	\$5,579	\$6,724	\$11,500	(\$8,148)	\$3,352	
Transfers	(\$620,379)	(\$535,450)	(\$465,000)	(\$50,000)	(\$515,000)	
<b>TOTAL</b>	<b>\$792,501</b>	<b>\$984,818</b>	<b>\$1,114,010</b>	<b>(\$49,704)</b>	<b>\$1,064,306</b>	<b>19.0</b>
<b>INSTRUCTIONAL SALARIES</b>						
Salaries	\$54	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$54</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>FIXED CHARGES</b>						
Other Charges	\$24,357,947	\$25,022,159	\$25,657,544	\$5,005,424	\$30,662,968	
<b>TOTAL</b>	<b>\$24,357,947</b>	<b>\$25,022,159</b>	<b>\$25,657,544</b>	<b>\$5,005,424</b>	<b>\$30,662,968</b>	<b>0.0</b>
<b>CAPITAL OUTLAY</b>						
Other Charges	\$311,714	\$327,235	\$327,235	(\$327,235)	\$0	
<b>TOTAL</b>	<b>\$311,714</b>	<b>\$327,235</b>	<b>\$327,235</b>	<b>(\$327,235)</b>	<b>\$0</b>	<b>0.0</b>
<b>Grand Total</b>	<b>\$25,462,216</b>	<b>\$26,334,212</b>	<b>\$27,098,789</b>	<b>\$4,628,485</b>	<b>\$31,727,274</b>	<b>19.0</b>



# Purchasing

## **PURPOSE**

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

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

The Distribution Center receives, ships, and stores materials for the school system. It also provides a daily courier delivery service to all of the schools.

The HCPS Visa credit card program (P-Card) is administered in the Purchasing Office. It provides a more efficient and cost effective method for routine purchases and payments by reducing paperwork, streamlining the purchasing cycle and expediting the receipt of goods ordered. This program also generates rebates back to HCPS based on spending volume. In FY 2011, the rebate totaled \$107,841, an increase of \$4,929 over the prior year.

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

### **Accomplishments – FY 2011**

- The department was reorganized so there's one point of contact for end users and to provide cross-training.
- Conducted a vendor fair to introduce end users to contracted vendors, their products and ordering processes.
- One staff member achieved National Institute of Governmental Purchasing (NIGP) certification.
- Secured grant funds for three staff members to take the certification tests and attend the ASBO conference.
- Developed a Standard Operating Procedure manual for internal processes.

### **Goals – FY 2013**

- To continue to encourage and fund professional development for our staff. (Board Goal 3)
- To explore the possibility of implementing a market-place type shopping platform. (Board Goal 3)
- To examine national purchasing contracts for opportunities for savings and efficiencies. (Board Goal 4)
- To continue to develop and expand upon the Standard Operating Procedure manual and monitor internal processes to ensure compliance with the established procedures. (Board Goal 4)

### **Objectives – FY 2013**

- Use the Standard Operating Procedure manual to develop standardized documents and revise our General Terms & Conditions and Insurance Requirements documents. (Board Goal 4)
- Analyze out of contract spend to direct end users to our established contracts. (Board Goal 4)
- Increase the use of certain contracts that may be "piggybacked" whenever they are determined to be in the best interest of HCPS. (Board Goal 4)
- Enhance the level of customer service provided to end users. (Board Goal 4)
- To ensure compliance with State mandated Minority Business Enterprise (MBE) program goal setting, goal achievement and reporting requirements.

### **FY 2013 Funding Adjustments**

The changes for fiscal 2013 include:

- Net salary adjustments totaling (\$37,671);
- Decrease in contracted services, (\$1,796);
- Decrease in supplies and materials, (\$211);
- Decrease in other charges, (\$6,450); and,
- Decrease in equipment expense, (\$2,595).

**The net decrease in expenditures from the fiscal 2012 budget for Purchasing is (\$48,723).**

## Purchasing

<b>By Object Code</b>	<b>FY11</b>	<b>FY12</b>	<b>FY12</b>	<b>12 - 13</b>	<b>FY13</b>
<i>Purchasing</i>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Change</b>	<b>Budget</b>
Salaries	\$974,420	\$956,788	\$967,319	(\$37,671)	\$929,648
Contracted Services	\$16,354	\$27,014	\$20,404	(\$1,796)	\$18,608
Supplies	\$16,262	\$14,589	\$16,661	(\$211)	\$16,450
Other Charges	\$14,687	\$13,488	\$14,555	(\$6,450)	\$8,105
Equipment	\$1,710	\$593	\$4,000	(\$2,595)	\$1,405
<b>Total</b>	<b>\$1,023,432</b>	<b>\$1,012,470</b>	<b>\$1,022,939</b>	<b>(\$48,723)</b>	<b>\$974,216</b>

<b>Full Time Equivalent Positions - Budgeted</b>				
<i>Purchasing</i>	<b>FY11</b>	<b>FY12</b>	<b>Change</b>	<b>FY13</b>
Admin/Supv/Assist Supv	1.0	1.0	0.0	1.0
Clerical	7.0	6.0	-1.0	5.0
Purchasing Agent	4.0	4.0	0.0	4.0
Warehouse	6.0	6.0	0.0	6.0
<b>Total</b>	<b>18.0</b>	<b>17.0</b>	<b>-1.0</b>	<b>16.0</b>

<b>By State Category</b>	<b>FY11</b>	<b>FY12</b>	<b>FY12</b>	<b>12 - 13</b>	<b>FY13</b>	<b>FY13</b>
<i>Purchasing</i>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Change</b>	<b>Budget</b>	<b>FTE</b>
<b>ADMINISTRATIVE SERVICES</b>						
Salaries	\$974,420	\$956,788	\$967,319	(\$37,671)	\$929,648	
Contracted Services	\$16,354	\$27,014	\$20,404	(\$1,796)	\$18,608	
Supplies	\$16,262	\$14,589	\$16,661	(\$211)	\$16,450	
Other Charges	\$14,687	\$13,488	\$14,555	(\$6,450)	\$8,105	
Equipment	\$1,710	\$593	\$4,000	(\$2,595)	\$1,405	
<b>TOTAL</b>	<b>\$1,023,432</b>	<b>\$1,012,470</b>	<b>\$1,022,939</b>	<b>(\$48,723)</b>	<b>\$974,216</b>	<b>16.0</b>
<b>Grand Total</b>	<b>\$1,023,432</b>	<b>\$1,012,470</b>	<b>\$1,022,939</b>	<b>(\$48,723)</b>	<b>\$974,216</b>	<b>16.0</b>



# Human Resources

## **Program Overview**

The Human Resources Division is responsible for overseeing all employment functions and ensuring compliance in all employment matters for HCPS. In fulfillment of this responsibility, the Human Resources Division:

- › Recruits and retains all school system employees ensuring fair and legal employment practices;
- › Directs teacher quality initiatives in compliance with No Child Left Behind (NCLB), state laws/regulations, and Board policy;
- › Directs and coordinates all employee benefits programs and retirement;
- › Directs staff relations for the school system including: employee investigations, complaints, grievances, and collective bargaining with five employee units.
- › Administers salary, time accrual, leaves of absence, contract management, and all other employee compliance areas for HCPS; and,
- › Manages all Human Resources and employee data including input into the ERP and completion of various federal, state, and local, internal and external, reports of employment data.

The success of HCPS, student achievement at all levels, begins with quality classroom teachers and support staff. HCPS has approximately 5,300 employees, of which over 3,000 are teachers. For the current school year, 197 new teachers and 207 new support staff members were employed.

To meet the challenge of having a qualified employee in every position, Human Resources (HR) must continue to develop strategies in several areas in order to continually increase the number of applicants to our school system. Expanded recruitment efforts must include superior marketing strategies that promote HCPS to a wide range of candidates as well as a greater application of technology in the recruitment process.

State and federal guidelines for the NCLB Act demand more rigorous standards of our employees, thus creating additional recruitment challenges and magnifying the need to retain our highly qualified staff members.

The expanded use of electronic/Internet accessibility, including the use of additional web site opportunities, are key factors in showcasing Harford County to outstanding employment candidates. Identifying and utilizing key media advertising opportunities must be a focus in achieving this goal. The implementation of an online teacher application has enhanced HCPS' efforts to retain and increase its place in the regional and national recruitment market. In conjunction with business partners and the Chamber of Commerce, additional resources should be sought to assist us in providing the necessary incentives to attract prospective employees to HCPS.

The Human Resources Division coordinates the development and interpretation of the Negotiated Agreements with the five employment groups. Positive resolutions of concerns and disputes are goals HCPS strives to achieve to ensure a positive working climate for all employees.

Lastly, HR strives to ensure compliance with all applicable federal, state, and local legal requirements for employment practices and teacher quality. This includes such mandates as NCLB, Titles VII and IX, FMLA, Maryland Wage and Hour Law, and management of the Negotiated Agreements under the Maryland Public Schools Collective Bargaining Law. Legal compliance in these matters ensures a fair and equitable workplace and limits the Board's exposure and liability.

## **Accomplishments – FY 2011**

- Increased efficiencies in the Recruitment and Staffing Department by implementing online employment application for support services and administrative positions. (Board Goal 3)
- Retention of both certified staff and support services increased. (Board Goal 3)
- Processed all certification requests (initial certification, endorsements, and renewals) at the local level through MSDE's Educator Information System/EIS. The time between the issuance and printing of the certificate has been decreased by approximately 8 weeks. (Board Goal 3)

## **Goals – FY 2013**

- Demonstrate success implementing the return to work initiative utilizing the support of the nurse case manager. (Board Goal 3)
- Continue to increase efficiencies in the Recruitment & Staffing Department. (Board Goal 3)
- Increase retention of support services employees. (Board Goal 3)

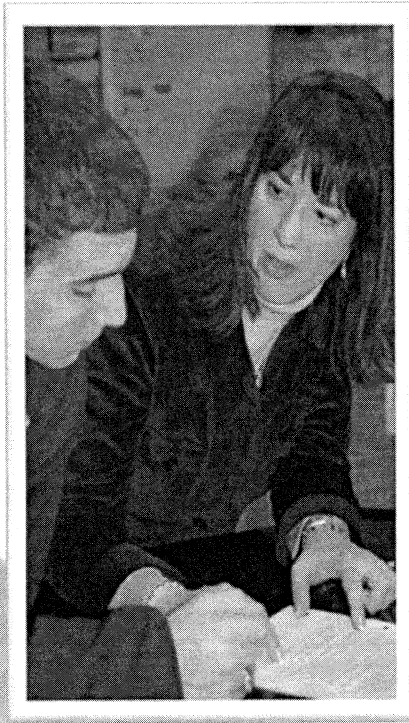


# Human Resources

## Objectives – FY 2013

- Return to work initiative fully implemented. (Board Goal 3)
- Standardize screening process for support services candidates to ensure consistency. (Board Goal 3)
- Identify targets for recruiting a diverse workforce to include expanding areas of opportunity. (Board Goal 3)

*To hire and support skilled staff who are committed to increasing student achievement*



## HCPS Teachers

### Highly Qualified Teachers

- Overall.....94.35%
- Elementary.....97.61%
- Middle.....95.23%
- High.....94.68%
- Title 1 Schools.....100.0%

### Overall Teacher Retention

- 2011 – 94.9%
- 2010 – 94.6%
- 2009 – 93.0%
- 2008 – 93.0%
- 2007 – 91.5%

### Percent of Teachers Holding Conditional Certificates

	HCPS	State
• 2011	0.6%	1.2%
• 2010	1.2%	1.9%
• 2009	2.0%	3.9%
• 2008	3.0%	8.5%
• 2007	3.3%	7.8%

## Health Benefits

### Average HCPS Cost

	FY11	FY12	Change
Employee	\$ 9,623	\$ 10,418	\$ 795
Retiree - Active	\$ 10,139	\$ 10,929	\$ 790

### Health Insurance Enrollment

	FY11	FY12	Change
Employee	4,669	4,572	(97)
Retiree - Active	695	707	12
Retiree - Supplemental	1,789	1,906	117

Active Employee Participation Rate = 86%

# Human Resources

## HEALTH CARE COST CONTAINMENT INITIATIVES

Human Resources is committed to supporting educational objectives and to improving financial management systems by eliminating inefficiencies and recognizing savings while improving health care related programs. Whereas HCPS utilizes a variety of fiscal strategies to achieve cost savings, the Office of Human Resources has instituted specific measures.

1. In 2000, HCPS joined the **Harford County Health Care Consortium** comprised of Harford County government, Harford County Public Schools, Harford Community College, and Harford County Public Libraries. By working together to combine employee pools, the consortium increases purchasing power and thus reduces costs for health care plans. In addition to combined purchasing power, the consortium monitors administrative fees on an ongoing basis to identify and enable negotiation of cost reductions.
2. In the early 1990's, a HCPS **Benefits Advisory Committee** was organized. The committee had several charges: make recommendations on cost containment strategies; study, discuss and recommend possible plan design changes; develop strategies to educate employees regarding benefit plans.

The following changes have been initiated based on the recommendation of the committee:

- PPO Core Plan with 90/70 benefit/in and out-of-network deductible and increased out-of-pocket maximum
- Instituted Disease Management which is now known as Primary Care Medical Health
- Increased deductible from \$100 to \$200 in 2010
- Terminated Traditional Indemnity plan 7/1/11
- Changed mail order prescription from flat \$20 to 1 or 2 x's co-pay in PPO Core & HMO plans
- Implemented dependent verification
- PPO increase ER Out Patient Facility co-pay from \$25 to \$50
- PPO increase Urgent Care Center co-pay from \$15 to \$30
- HMO increase deductible to \$100/\$200 from \$0/\$0
- HMO increase ER Out Patient Facility co-pay from \$25 to \$50
- HMO increase Urgent Care Center co-pay from \$15 to \$30

3. Due to the ever increasing population of HCPS retirees, Human Resources evaluated and restructured **Retiree Health Care** in 2006 in three significant ways: eligibility to continue retiree health care increased from full-employer share with 10 years' service to a tiered structure for employees hired on 7/1/06 or after (*see chart below*); open enrollment option was eliminated for retirees on 7/1/07; and, retirees now make a one-time health or dental plan selection upon retirement. Rates are based solely on experience of retiree group; previously retiree experience was bundled with employee experience.

<u>Consecutive Service to HCPS</u>	<u>Hired Prior to 7/1/06</u>	<u>Hired After 7/1/06</u>
10-19 yrs.	Full 90%*	1/3 90%*
20-29 yrs.	Full 90%*	2/3 90%*
30 yrs. & up	Full 90%*	Full 90%*

\*85% for Care First PPO-Plus Plan

4. **Federal Healthcare Reform** also had an impact on managing employee healthcare costs by waiving co-pays for all preventative care services and removing all annual and lifetime maximums.
5. Apart from the negotiated changes to healthcare, the Office of Human Resources instituted its own cost savings measure of hiring a **Medical Case Manager** to contain certain costs within the operating budget. Actions of the Medical Case Manager (MCM) contain costs by more closely monitoring the protocols of employees returning to duty following absences as well as the use of Fitness for Duty evaluations to accelerate return to work.

# Human Resources

## FY 2013 Funding Adjustments

The changes for fiscal 2013 include:

- Net salary adjustments totaling \$17,944;
- Decrease in contracted services, (\$10,000);
- Decrease in other charges, (\$6,427,109); and,
- Decrease in equipment expense, (\$4,706).

The net decrease in expenditures from the fiscal 2012 budget for Human Resources is (\$6,423,871).

**Summary Report  
Human Resources**

<b>By Object Code</b> <i>Human Resources</i>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY12 Budget</b>	<b>12 - 13 Change</b>	<b>FY13 Budget</b>
Salaries	\$1,761,923	\$1,862,686	\$1,912,243	\$17,944	\$1,930,187
Contracted Services	\$224,021	\$315,507	\$282,661	(\$10,000)	\$272,661
Supplies	\$19,017	\$15,295	\$25,761	\$0	\$25,761
Other Charges	\$56,621,398	\$71,898,522	\$74,702,302	(\$6,427,109)	\$68,275,193
Equipment	\$11,748	\$3,156	\$8,595	(\$4,706)	\$3,889
<b>Total</b>	<b>\$58,638,107</b>	<b>\$74,095,164</b>	<b>\$76,931,562</b>	<b>(\$6,423,871)</b>	<b>\$70,507,691</b>

<b>Full Time Equivalent Positions - Budgeted</b>				
<i>Human Resources</i>	<b>FY11</b>	<b>FY12</b>	<b>Change</b>	<b>FY13</b>
Admin/Supv/Assist Supv	6.0	6.0	0.0	6.0
Assistant Superintendent	1.0	1.0	0.0	1.0
Clerical	9.0	9.0	0.0	9.0
Investigator	1.0	1.0	0.0	1.0
Specialist	11.0	12.0	0.0	12.0
<b>Total</b>	<b>28.0</b>	<b>29.0</b>	<b>0.0</b>	<b>29.0</b>

<b>By State Category</b> <i>Human Resources</i>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY12 Budget</b>	<b>12 - 13 Change</b>	<b>FY13 Budget</b>	<b>FY13 FTE</b>
<b>ADMINISTRATIVE SERVICES</b>						
Salaries	\$1,761,923	\$1,862,686	\$1,912,243	\$17,944	\$1,930,187	
Contracted Services	\$224,021	\$315,507	\$282,661	(\$10,000)	\$272,661	
Supplies	\$19,017	\$15,295	\$25,761	\$0	\$25,761	
Other Charges	\$86,720	\$68,839	\$90,800	(\$9,600)	\$81,200	
Equipment	\$11,748	\$3,156	\$8,595	(\$4,706)	\$3,889	
<b>TOTAL</b>	<b>\$2,103,429</b>	<b>\$2,265,481</b>	<b>\$2,320,060</b>	<b>(\$6,362)</b>	<b>\$2,313,698</b>	<b>29.0</b>
<b>FIXED CHARGES</b>						
Other Charges	\$56,534,678	\$71,829,683	\$74,611,502	(\$6,417,509)	\$68,193,993	
<b>TOTAL</b>	<b>\$56,534,678</b>	<b>\$71,829,683</b>	<b>\$74,611,502</b>	<b>(\$6,417,509)</b>	<b>\$68,193,993</b>	<b>0.0</b>
<b>Grand Total</b>	<b>\$58,638,107</b>	<b>\$74,095,164</b>	<b>\$76,931,562</b>	<b>(\$6,423,871)</b>	<b>\$70,507,691</b>	<b>29.0</b>





# Office of Technology and Information Services

## 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; providing and maintaining the Wide Area Network (WAN) and Local Area Networks (LANs and WLANs); installing and maintaining communications systems (email, voice, public address, etc.); deploying interactive multi-media systems (interactive whiteboards and real-time feedback responders, document cameras, LCD TVs and projectors, etc.); auditorium lighting and sound systems; maintain information security safeguards; application programs/data analysis; maintain operational and system support for administrative/business systems; professional staff development/support; and develop techniques for infusing technology tools into curriculum and effective delivery.

## Accomplishments – FY 2011

### **Application Development:**

- Lawson Time Accrual to Lawson Absence Management lifecycle replacement.
- Lawson Requisition Center lifecycle replacement.
- Lawson 9.0.1.5 technology upgrade and Lawson ProcessFlow implementation.
- Developed integration between SmartFind Express and Lawson Payroll.
- Developed School Based Attendance application for employee exception time reporting.
- Completed deployment of Edline to Elementary grades 3-5.
- Performance Matters integration with student information.
- Developed the Course Catalog Management application in support of a district course catalog.
- Implemented Middle School Transcripts in the student information system.
- Developed a smartphone mobile student data application.
- Developed Elementary Redistricting Plan Areas and associated geocodes.
- Developed the Senior Waivers workflow application.
- Implemented Maryland Online IEP and integration to student information.
- SWIPE K-12 integration to student information.
- Developed Teleparent integration to student and employee information.
- Mandated MSDE Student Course Grade Teacher data collection.
- Developed HECTOR professional development registration and course management.
- Developed a web based fee collection platform integrating PayPal with Lawson general ledger.
- Developed fee collection web site for Summer Swim program and school based fund raisers.
- Redesigned the HCPS.org website.
- Developed a mobile browser version of HCPS.org.
- Integrated HCPS.org inclement weather alerts with social networking (Facebook / Twitter).

### **Instructional Technology:**

- Installation of Interactive Whiteboards, 1530 total to date.
- Computer Refresh: 2,700 units, total units deployed: 17,615.
- Conducted 8,985 hours of technology literacy and integration professional development to 2,686 employees.
- Installed new computer lab in the Havre de Grace HS Media Center – expanded computer instruction capability.
- Delivered nine workshops in support of the implementation of Web 2.0 tools in the classroom  
Developed and delivered workshops to 19 elementary schools on the Elementary Technology Integration Tool for curriculum.
- New Teacher Orientation workshop was attended by over 150 newly hired teachers.
- Nine continuing professional development courses (1 and 3 credit courses) were developed and administered to HCPS educators.
- Implemented Moodle (classroom management system) for delivery of professional development in support of technology integration with teachers.

### **Print Operations:**

- Print job volume increase of 31% increase and increase in jobs submitted of 35% from FY2010.
- Printed in excess of 34.8 million impressions from 6,312 orders placed.
- Piloted the printing of Student Planners at BAHS and CMHS.
- Added 2<sup>nd</sup> high volume copier in Print Services to handle increasing volume.

# Office of Technology and Information Services

## **Technical Infrastructure:**

- Installed redundant Internet content filters to maintain high availability of network operations.
- External Information Security Audit firm found only 5 minimal risk issues.
- Upgraded 6 elementary schools network to broadband speed connection.
- Installed Wireless network in William Paca Building.
- Over 130,000 feet of data wire installed.

## **Technology Support:**

- Alexandria Library Management System implementation.
- Successful Red Pump ES technology installation/ implementation.
- Received and completed 13,880 Technology related work orders.
- Calibrated 53 Audiometers.
- Annually Service 2200 Motorola mobile radios.
- Provided training support at HCESC professional development seminar.

## **Goals – FY 2013**

- Expand in-house print services to minimize out-sourced print jobs. (Board Goal 4)
- Expand use of on-demand professional development. (Board Goal 3)
- Accommodate the growing Internet bandwidth requirement. (Board Goal 4)
- Maintain minimum MTBF metrics for all computer assets. (Board Goal 4)
- Establish management of privately owned computer devices in classroom environment. (Board Goal 4)
- Maintain alignment of technology resources with local, state and federal plans. (Board Goals 1-4)
- Investigate digital curriculum resources for grades 6-12. (Board Goal 2)

## **Objectives – FY 2013**

- Increase print, finishing and binding options to accommodate a variety of print products. (Board Goal 4)
- Expand professional development courses/seminars using eLearning suites. (Board Goal 3)
- Eliminate all T-1 WAN connections by upgrading to metro Ethernet network protocol or direct connect fiber optics. (Board Goal 4)
- Maintain annual computer refresh. (Board Goal 4)
- Develop policies and procedures to accommodate mobile management of private owned devices. (Board Goal 4)
- Update HCPS' 3 year Technology Plan with alignment to state and federal educational technology plans and the Board's strategic plan. (Board Goals 1 - 4)
- Explore the utilization of digital volumes in place of hardbound textbook(s) to include access and professional development. (Board Goals 1 - 3)

Office of Technology recognizes the necessity for continuous instructional technology training as a part of professional development. In addition, the goal of developing technology-rich, authentic and relevant learning environments is a crucial part of the instructional program to help to engage the learner and provide students with 21st Century work skills.

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

The Office of Technology is responsible for the processing of all student data, including federal and MSDE reporting; financial records, payroll, requisitions, purchase orders, warehouse, inventory, accounts payable, budgeting, e-mail, and wide area network (WAN) while maintaining a secure computing environment.



# Office of Technology and Information Services

## FY 2013 Funding Adjustments

The changes for fiscal 2013 include:

- Net salary adjustments totaling (\$138,530);
- Decrease in contracted services, (\$73,724);
- Increase in supplies and materials, \$177,259;
- Decrease in other charges, (\$122,875); and,
- Decrease in equipment expense, (\$377,243).

The net decrease in expenditures from the fiscal 2012 budget for Office of Technology and Information Services is (\$535,113).

**Summary Report**  
**Office of Technology and Information Systems**

<b>By Object Code</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY12 Budget</b>	<b>12 - 13 Change</b>	<b>FY13 Budget</b>
Salaries	\$3,484,505	\$3,572,770	\$3,816,555	(\$138,530)	\$3,678,025
Contracted Services	\$2,064,968	\$2,565,494	\$2,379,348	(\$73,724)	\$2,305,624
Supplies	\$839,529	\$1,005,260	\$1,008,193	\$177,259	\$1,185,452
Other Charges	\$1,274,743	\$1,461,748	\$1,617,311	(\$122,875)	\$1,494,436
Equipment	\$739,810	\$596,396	\$629,918	(\$377,243)	\$252,675
<b>Total</b>	<b>\$8,403,555</b>	<b>\$9,201,667</b>	<b>\$9,451,325</b>	<b>(\$535,113)</b>	<b>\$8,916,212</b>

<b>Full Time Equivalent Positions - Budgeted</b>				
	<b>FY11</b>	<b>FY12</b>	<b>Change</b>	<b>FY13</b>
Admin/Supv/Assist Supv	3.0	3.0	1.0	4.0
Clerical	2.0	2.0	0.0	2.0
Director	1.0	1.0	0.0	1.0
Printer	3.0	4.0	0.0	4.0
Technology	45.0	45.5	-2.0	43.5
<b>Total</b>	<b>54.0</b>	<b>55.5</b>	<b>-1.0</b>	<b>54.5</b>

<b>By State Category</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY12 Budget</b>	<b>12 - 13 Change</b>	<b>FY13 Budget</b>	<b>FY13 FTE</b>
<b>ADMINISTRATIVE SERVICES</b>						
Salaries	\$2,120,522	\$2,147,449	\$2,279,535	(\$57,868)	\$2,221,667	
Contracted Services	\$1,147,648	\$1,451,954	\$1,281,726	(\$101,724)	\$1,180,002	
Supplies	\$124,603	\$121,746	\$153,500	\$0	\$153,500	
Other Charges	\$14,397	\$22,350	\$51,000	(\$38,250)	\$12,750	
Equipment	\$218,286	\$207,887	\$232,430	(\$120,493)	\$111,937	
<b>TOTAL</b>	<b>\$3,625,456</b>	<b>\$3,951,387</b>	<b>\$3,998,191</b>	<b>(\$318,335)</b>	<b>\$3,679,856</b>	<b>32.0</b>
<b>INSTRUCTIONAL SALARIES</b>						
Salaries	\$149,140	\$177,244	\$233,820	(\$67,662)	\$166,158	
<b>TOTAL</b>	<b>\$149,140</b>	<b>\$177,244</b>	<b>\$233,820</b>	<b>(\$67,662)</b>	<b>\$166,158</b>	<b>0.0</b>
<b>TEXTBOOKS AND SUPPLIES</b>						
Supplies	\$496,761	\$589,766	\$566,693	\$111,000	\$677,693	
<b>TOTAL</b>	<b>\$496,761</b>	<b>\$589,766</b>	<b>\$566,693</b>	<b>\$111,000</b>	<b>\$677,693</b>	<b>0.0</b>
<b>OTHER INSTRUCTIONAL COSTS</b>						
Other Charges	\$0	\$4,934	\$7,500	\$0	\$7,500	
Equipment	\$450,782	\$360,746	\$320,229	(\$209,288)	\$110,941	
<b>TOTAL</b>	<b>\$450,782</b>	<b>\$365,681</b>	<b>\$327,729</b>	<b>(\$209,288)</b>	<b>\$118,441</b>	<b>0.0</b>
<b>OPERATION OF PLANT</b>						
Other Charges	\$1,246,201	\$1,419,351	\$1,534,311	(\$80,000)	\$1,454,311	
<b>TOTAL</b>	<b>\$1,246,201</b>	<b>\$1,419,351</b>	<b>\$1,534,311</b>	<b>(\$80,000)</b>	<b>\$1,454,311</b>	<b>0.0</b>
<b>MAINTENANCE OF PLANT</b>						
Salaries	\$1,214,843	\$1,248,077	\$1,303,200	(\$13,000)	\$1,290,200	
Contracted Services	\$917,320	\$1,113,540	\$1,097,622	\$28,000	\$1,125,622	
Supplies	\$218,164	\$293,748	\$288,000	\$66,259	\$354,259	
Other Charges	\$14,146	\$15,113	\$24,500	(\$4,625)	\$19,875	
Equipment	\$70,743	\$27,762	\$77,259	(\$47,462)	\$29,797	
<b>TOTAL</b>	<b>\$2,435,215</b>	<b>\$2,698,240</b>	<b>\$2,790,581</b>	<b>\$29,172</b>	<b>\$2,819,753</b>	<b>22.5</b>
<b>Grand Total</b>	<b>\$8,403,555</b>	<b>\$9,201,667</b>	<b>\$9,451,325</b>	<b>(\$535,113)</b>	<b>\$8,916,212</b>	<b>54.5</b>



## Restricted Fund

The Board of Education is projecting \$26,464,157 in restricted funding for fiscal 2013. This is an increase of 1.0% from fiscal 2012. Restricted funding will support 209.6 full time equivalent positions and numerous programs. The sources of these funds are primarily the federal and state government, which require the money to be spent on specific programs. Hence, the term "restricted" is used to classify these funds. Special Education or IDEA funding represents the largest portion of restricted funding. The table below summarizes restricted funding by major categories:

Restricted Fund Categories	FY 2012		FY 2013	
	Amount	FTEs	Amount	FTEs
American Recovery and Reinvestment Act (ARRA)	1,293,621	6.2	972,251	6.2
Career and Technology Programs	360,728	-	453,980	-
Master Plan/Bridge to Excellence	5,214,878	44.9	5,701,734	46.9
Special Education	17,592,079	164.0	18,231,123	154.0
Special Programs	1,745,353	4.1	1,105,069	2.5
<b>Total</b>	<b>\$26,206,659</b>	<b>219.2</b>	<b>\$26,464,157</b>	<b>209.6</b>

In fiscal 2010, the American Recovery and Reinvestment Act (ARRA) was passed with the goal of stimulating our economy in the short term and investing in education and other public services to ensure the long term health of our nation. ARRA had three primary sources of funding: IDEA ARRA, Title I, Part A ARRA and State Fiscal Stabilization Funds (SFSF). Most ARRA funding expired June, 2011, however, Race to the Top funding will continue through fiscal 2014.

### Race to the Top Initiative

On August 24, 2010, Maryland was awarded one of the federal government's Race to the Top (RTTT) educational grants during the second round of the application process. The State's grant is worth \$250 million over four years.

Maryland's primary RTTT reforms will:

- Revise the PreK-12 Maryland State Curriculum, assessments, and accountability system based on the Common Core Standards to assure that all graduates are college- and career-ready. The State Board in June endorsed the Common Core Standards.
- Build a statewide technology infrastructure that links all data elements with analytic and instructional tools to monitor and promote student achievement.
- Redesign the model for preparation, development, retention, and evaluation of teachers and principals.
- Fully implement the innovative Breakthrough Center approach for transforming low-performing schools and districts.

Harford County Public Schools (HCPS) was awarded \$2.9 million through fiscal 2014 from the Maryland State Department of Education (MSDE). These funds have been allocated to Local Education Agencies (LEA) based on the Title I, Part A per-pupil allocations. Priorities and initiatives identified by HCPS are as follows:

- Project Manager
- Teacher Induction and Mentor Professional Development
- Model Department Chairpersons
- College Preparation and Advanced Placement Coursework
- Longitudinal Data System
- Common Core Standards Professional Development
- Classroom Focus Improvement Process and Performance Matters
- Principal and Teacher Preparation

The tables on the following pages detail restricted funding by source, full time equivalent positions funded through grants and a summary by grant detailing the purpose of the grant, funding amount and positions funded.

**HARFORD COUNTY PUBLIC SCHOOLS  
RESTRICTED POSITIONS**

Grant Name	FY11	FY12	FY13	FY 13 Position Summary				
	FTE	FTE	FTE	Teachers	A&S	Clerical	Other	Total
<b>Federal</b>								
Department of Defense AHS,AMS,HdGMS	0.40	0.80	0.80	0.80				0.80
Earth Science Academy	1.00	1.00	0.00					0.00
Enhancing Education Through Technology ARRA	1.00	0.00	0.00					0.00
Infants and Toddlers ARRA	3.40	0.00	0.00					0.00
Infants and Toddlers Medical Assistance	0.00	2.40	2.40	2.40				2.40
Magnet Schools	0.60	0.60	0.00					0.00
Medical Assistance	12.90	12.90	15.50	13.90	0.50	1.10		15.50
Race to the Top ARRA	5.15	6.15	6.15		1.75	0.40	4.00	6.15
Reconnecting Youth	1.55	1.55	1.55		0.85		0.70	1.55
Reconnecting Youth Follow Up	0.15	0.15	0.15		0.15			0.15
SE Early Intervention ARRA	7.20	0.00	0.00					0.00
SE Passthrough ARRA	24.80	0.00	0.00					0.00
SE Preschool Passthrough ARRA	1.00	0.00	0.00					0.00
Special Education Parentally Placed	2.20	2.20	1.60	1.60				1.60
Special Education Passthrough	110.50	124.90	111.50	75.00	2.00	1.00	33.50	111.50
Special Education Preschool Passthrough	2.00	3.00	2.00	2.00				2.00
Title I	45.10	27.90	31.90	18.90	3.00	1.00	9.00	31.90
Title I ARRA	10.40	0.00	0.00					0.00
Title II	17.00	17.00	15.00	15.00				15.00
<b>Total Federal</b>	<b>246.35</b>	<b>200.55</b>	<b>188.55</b>	<b>129.60</b>	<b>8.25</b>	<b>3.50</b>	<b>47.20</b>	<b>188.55</b>
<b>State</b>								
Infant Toddler Program	7.20	7.20	7.20	6.20			1.00	7.20
Medical Assistance	11.40	11.40	13.80	12.40	0.50	0.90		13.80
<b>Total State</b>	<b>18.60</b>	<b>18.60</b>	<b>21.00</b>	<b>18.60</b>	<b>0.50</b>	<b>0.90</b>	<b>1.00</b>	<b>21.00</b>
<b>Grand Total - Restricted</b>	<b>264.95</b>	<b>219.15</b>	<b>209.55</b>	<b>148.20</b>	<b>8.75</b>	<b>4.40</b>	<b>48.20</b>	<b>209.55</b>

**HARFORD COUNTY PUBLIC SCHOOLS  
RESTRICTED PROGRAMS BY SOURCE**

	FY11 Budget	FY11 Actual	FY12 Budget	FY12 Actual	FY13 Budget	FY13/FY12 Change
<b>FEDERAL GRANTS</b>						
21st Century Community Learning Centers	478,000	499,206	-	66,000	-	-
Boys to Men Summer Work ARRA	8,497	7,217	-	-	-	-
Bus Retrofit ARRA	-	1,077	-	-	-	-
Combating Childhood Obesity	38,734	20,047	10,000	9,880	-	(10,000)
Dept of Defense Education Activity CVES, MVES	-	-	109,182	52,826	80,409	(28,773)
Dept of Defense Education Activity RWES	100,000	48,128	100,000	54,297	-	(100,000)
Dept of Defense Education AMS, AHS, HdGMS	342,301	189,120	315,381	451,962	212,318	(103,063)
Education Jobs Fund	7,680,778	7,680,778	113,700	-	-	(113,700)
Enhancing Education Through Technology ARRA	173,296	146,235	-	23,653	-	-
Federal Miscellaneous	84,958	103,843	82,250	83,748	198,190	115,940
Food Service Refresh	-	-	34,400	4,400	-	(34,400)
Fresh Fruit & Vegetable Program	-	-	-	-	47,900	47,900
Gateway to Technology	-	-	15,100	15,100	-	(15,100)
Homeland Security/Emergency Prep	-	54,368	-	27,150	-	-
Homeless Youth ARRA	18,691	37,381	-	-	-	-
Infant and Toddler ARRA	311,672	531,644	-	26,759	-	-
Infant and Toddler	265,108	245,052	358,185	461,699	563,512	205,327
Infant and Toddler Summer	27,547	27,547	-	-	-	-
Infant and Toddler Medical Assistance	-	3,090	205,000	256,843	205,000	-
Earth Science Academy	156,032	105,214	152,550	145,735	-	(152,550)
Medical Assistance	1,525,000	982,520	1,776,064	1,642,431	1,800,000	23,936
MMSR Staff Development Federal	21,220	21,220	21,220	21,220	21,220	-
Perkins Prostart	10,000	10,000	9,992	9,992	9,992	-
Perkins Career & Technology	316,315	316,315	289,420	289,420	291,298	1,878
Race to the Top ARRA	533,253	178,779	1,179,921	1,188,195	772,251	(407,670)
Race to the Top-LEA System App & Infra Upgrades	-	-	-	-	200,000	200,000
Readiness & Emergency Management	-	126,385	-	2,124	-	-
Reconnecting Youth	165,000	162,604	157,283	169,095	165,000	7,717
Ring Factory Roof Replacement - ARRA	-	71,047	-	-	-	-
Safe and Drug Free Schools	-	9,630	-	-	-	-
Science and Math Academy	95,633	49,211	-	51,587	-	-
Special Education Other	400,467	462,286	178,847	390,897	292,071	113,224
Special Education Discretionary ARRA	84,956	84,956	-	-	-	-
Special Education Early Intervening	-	78,066	-	-	-	-
Special Education Early Intervening ARRA	668,267	727,716	-	-	-	-
Special Education Passthrough Parentally Placed	209,798	138,384	137,557	141,059	143,846	6,289
Special Education Passthrough	7,668,167	6,467,575	7,657,799	8,951,681	7,664,261	6,462
Special Education Passthrough ARRA	3,786,844	4,110,967	-	29,405	-	-
Special Education Preschool Passthrough	194,081	75,823	190,311	304,043	193,771	3,460
Special Ed Preschool Passthrough ARRA	118,822	136,077	-	-	-	-
Special Education Preschool Early Intervening	-	28,429	-	-	-	-
Special Ed Preschool Early Intervening ARRA	20,969	41,938	-	-	-	-
State Fiscal Stabilization Funds ARRA	2,840,603	2,840,603	-	-	-	-
Sun Eddison Solar Panels ARRA	752,000	721,000	-	20,000	-	-
Team Nutrition Cook Smart	-	-	-	15,745	30,000	30,000
Tech Prep	35,320	35,320	1,565	1,565	-	(1,565)
Tech Prep Biomedical (Project Lead the Way)	-	-	39,151	-	-	(39,151)
Tech Prep Incentive High Schools that Work	1,000	2,192	-	-	-	-
Title I	3,801,953	3,550,392	4,034,427	3,658,203	4,519,775	485,348
Title I ARRA	1,253,447	1,253,447	-	-	-	-
Title I School Improvement	247,222	197,583	-	138,745	-	-
Title II	1,266,493	1,282,619	1,072,169	1,157,235	1,079,900	7,731
Title II Technology	-	11,139	-	16,392	-	-
Title III	91,210	101,279	80,396	95,975	77,059	(3,337)
Urban Area Security Initiative	-	-	25,000	-	8,573	(16,427)
<b>Total Federal</b>	<b>35,793,654</b>	<b>33,975,447</b>	<b>18,346,870</b>	<b>19,975,059</b>	<b>18,576,346</b>	<b>229,476</b>

**HARFORD COUNTY PUBLIC SCHOOLS  
RESTRICTED PROGRAMS BY SOURCE**

	FY11 Budget	FY11 Actual	FY12 Budget	FY12 Actual	FY13 Budget	FY13/FY12 Change
<b>STATE GRANTS</b>						
Aging Schools	180,259	229,139	117,179	306,339	117,179	-
Fine Arts Initiative	28,748	52,016	27,886	27,886	25,000	(2,886)
Infant Toddler Program	571,453	493,993	493,000	495,463	479,890	(13,110)
Medical Assistance	1,575,000	1,479,507	1,575,000	1,516,091	1,900,000	325,000
MMSR Staff Development State	23,470	24,405	23,470	9,151	23,470	-
Non Public Partnerships	581,949	581,949	633,406	633,395	601,862	(31,544)
Non Public Placement	4,300,000	4,300,000	4,386,910	5,026,222	4,386,910	-
Out of County	190,000	159,278	190,000	110,659	190,000	-
State Miscellaneous	39,000	41,379	251,200	269,287	43,000	(208,200)
Stem Grant	100,000	142,475	79,000	127,445	75,000	(4,000)
<b>Total State</b>	<b>7,589,879</b>	<b>7,504,140</b>	<b>7,777,051</b>	<b>8,521,937</b>	<b>7,842,311</b>	<b>65,260</b>
<b>MISCELLANEOUS GRANTS</b>						
Misc Other	162,407	92,221	82,738	290,166	45,500	(37,238)
<b>Total Other</b>	<b>162,407</b>	<b>92,221</b>	<b>82,738</b>	<b>290,166</b>	<b>45,500</b>	<b>(37,238)</b>
<b>GRAND TOTAL</b>	<b>\$43,545,940</b>	<b>\$41,571,808</b>	<b>\$26,206,659</b>	<b>\$28,787,162</b>	<b>\$26,464,157</b>	<b>\$ 257,498</b>

**Harford County Public Schools  
Restricted Funding Summary  
Projected FY 2013**

GRANT NAME	SOURCE FUNDING	FY13 Amount	FY13 FTEs	POSITION TYPE	PURPOSE OF GRANT
<b>ARRA</b>					
Race to the Top	ARRA	772,251	6.2	3.0 Model Dept Chairpersons 1.0 Data Analyst 1.0 Coord Teacher Induction .75 Coordinator .4 Secretary	HCPS has embraced the reform agenda outlined in Maryland's <i>Race to the Top</i> (RTTT) application. HCPS RTTT funds will support: Teacher Induction and Mentor Professional Development; Model Department Chairpersons; College Preparation and Advanced Placement Coursework; Student Longitudinal Data System; Common Core Standards Professional Development; Classroom Focus Improvement Process and Performance Matters; and Principal and Teacher Preparation.  Funds support WiFi Installation and Infrastructure upgrades at CMW high school.
Race to the Top-LEA System App and Infrastructure Upgrades	ARRA	200,000			
<b>TOTAL ARRA FUNDS</b>		<b>972,251</b>	<b>6.2</b>		
<b>Career and Technology Education</b>					
Carl Perkins	FED	291,298			The purpose of this program is to develop more fully the academic and career and technical skills of secondary students who elect to enroll in career and technical programs. Funds are used to enhance the HCPS Career and Technology Education (CTE) through professional development for teachers, materials, supplies, and equipment.
CTE Professional Development	FED	3,993			Funds will be used to enhance teacher understanding of the curriculum updates for the Business, Management and Finance (BMF) Cluster required courses <i>Principles of Business Administration and Management</i> and <i>Principles of Finance and Accounting</i> and to upgrade the skill level of teachers using the new 2010 Microsoft Office Word/Excel Software.
CISCO Networking-HTHS	FED	4,444			Funds will be used to upgrade the existing Industrial Electronics (Computer and Networking Technology) program at Harford Technical High School to the Networking Academy (CISCO-Cyber Security) career and technology education state-approved program of study.
Futures 11	OTHER	5,500			Futures 11 is a series of informative sessions touching on topics relevant to high school juniors. These sessions will assist students in making informative and positive decisions regarding their future. Sponsorship from local businesses will provide transportation to and from the conference, lunch and "take-aways" for the students.
Perkins Reserve ProStart	FED	9,992			ProStart is the career-building program for high school students who are interested in culinary arts and foodservice management. Funds are used to provide curriculum and materials needed to implement the program at 9 HCPS high schools.
Project Lead the Way-HdGHS	FED	64,564			Funding will provide the state-approved career and technology education Project Lead the Way (PLTW) Biomedical Sciences program of study at Havre de Grace High School. It will align with the Health and Human Services Career Cluster and will begin in School Year 2013.



GRANT NAME	SOURCE FUNDING	FY13 Amount	FY13 FTEs	POSITION TYPE	PURPOSE OF GRANT
Project Lead the Way-CMWHS	FED	32,364			The purpose for funding is to initiate the state-approved career and technology education Project Lead the Way (PLTW) Pre-Engineering program of study at C. Milton Wright High School. It will align with the Science, Engineering and Technology Career Cluster in Harford County Public Schools.
Project Lead the Way-AHS	FED	31,842			The purpose of this application for funding is to initiate the state-approved career and technology education Project Lead the Way (PLTW) Pre-Engineering program of study at Aberdeen High School. These funds support program needs for years two and three of the program.
Project Lead the Way-BAHS	FED	9,983			In order to ensure our students are successful, BAHS is proposing to provide all Biomedical Sciences students with the opportunity to receive academic and technical supports afterschool in order to increase their overall achievement.
<b>TOTAL CAREER &amp; TECHNOLOGY</b>					
<b>Master Plan/BTE</b>		<b>453,980</b>	<b>0.0</b>		
Fine Arts Initiative	State	25,000			The Fine Arts Initiative funds supplies and materials to support HCPS school-based music, art and drama programs.
Title I	FED	4,519,775	31.9	3.0 - Administrators 7.0 - Teacher Specialists 11.9 - Teachers 9.0 - Paraeducators 1.0 - Clerical	Title I funds are allocated on an annual basis by the federal government to target at-risk, lower income students in an effort to improve their academic achievement levels. Funds are used to support academic success in the six HCPS Title I elementary schools: Edgewood, George D Lisby, Halls Cross Roads, Havre de Grace, Magnolia, William Paca/Old Post Road.
Title II Part A Highly Qualified Teachers	FED	1,079,900	15.0	15.0 - Teachers	The Purpose of the Title II grant is twofold. The class Size component is used to decrease the student/teacher ratio in primary grades to address and increase the number of students reading on or above grade level. In addition, grant funds are utilized to support professional development that improve the knowledge of teachers.
Title III Limited English Proficient	FED	77,059			Funds are used to ensure that English language learners and immigrant students attain English proficiency and achieve academically. Funds are also used to support objectives and effective instructional strategies improving the instruction program for ELL children.
<b>TOTAL MASTER PLAN/BTE</b>		<b>5,701,734</b>	<b>46.9</b>		
<b>Special Education</b>					
Infant and Toddler	FED/STATE	1,043,402	7.2	3.0 - Teachers 3.2 - Speech Therapists 1.0 - Paraeducator	Federal funds are provided to supports interagency early intervention services for infants and toddlers with disabilities, from birth through age two, and their families.
Infant and Toddler Medical Assistance	FED/STATE	205,000	2.4	2.0 - Speech Therapist .4 - Physical Therapist	HCPS serves as the lead agency for services provided to Infants and Toddlers (birth to age 3 yrs). Public Law 100 -360, the Medicare Catastrophic Coverage Act, permits school systems to recover costs from public health insurance for health related services in a student's IEP. Reimbursements represent services generally considered necessary for the prevention, diagnosis or treatment of health related conditions. The following services are included: speech – language therapy, physical therapy, occupational therapy, psychological services, nursing, social work, and case management.

GRANT NAME	SOURCE FUNDING	FY13 Amount	FY13 FTEs	POSITION TYPE	PURPOSE OF GRANT
Medical Assistance	FED/STATE	3,700,000	29.3	1.0 - Administrator 9.0 - Teachers 13.8 - Speech Therapists 3.5 - Occupational Therapists 2.0 - Clerical	Public Law 100 -360, the Medicare Catastrophic Coverage Act, permits school systems to recover costs from public health insurance for health related services in a student's IEP. Reimbursements represent services generally considered necessary for the prevention, diagnosis or treatment of health related conditions. The following services are included: speech – language therapy, physical therapy, occupational therapy, psychological services, nursing, social work, and case management.
Non-Public Placements	STATE	4,386,910			Placement in a nonpublic school may be provided by the school district when the educational program developed in the IEP is not available in the programs offered by the school district. A nonpublic school is a private school that specializes in providing services to students with special needs. The nonpublic school operates under public funds, but has its own operating structure, policies and procedures while complying with all state and federal mandates for instruction of students with special needs.
Non-Public Partnerships	STATE	601,862			State portion of providing an education to eligible students in non public schools for specialized services (example: Villa Maria, Kennedy Krieger, etc).
Special Education Impact Aid	FED	49,942			The DoD Impact Aid for Children with Severe Disabilities Program reimburses LEAs for money previously spent on military dependent children with severe disabilities. The Impact Aid for Children with Severe Disabilities Program is available to LEAs that have at least two military dependent children with severe disabilities that meet certain special education cost criteria. DoD works with LEAs and ED to clarify or resolve any funding or disbursement eligibility issues.
Special Education MD Seamless Transition Collaborative	FED	75,000			Funds support the development of a comprehensive plan to facilitate a system of direct transition supports, promoting youth self-determination, work experiences aligned with state and local curriculum and links to community and post-secondary resources.
Special Education Parentally Placed	FED	142,995	1.6	1.6 - Teachers	Parentally Placed funding supports the positions necessary to provide services to students with disabilities who have been parentally placed in private and parochial schools.
Special Education Partners for Success	FED	15,000			Partners for Success Centers are located in each LSS. The purpose of Partners for Success is to increase parental involvement in the special education decision making process; provide information and resources about disabilities and community services; assist families in resolving concerns and making informed decisions regarding their child's education; and increase collaborative relationships through information and training.
Special Education Pass-Through	FED	7,664,261	111.5	2.0 - Administrator 4.0 - Teacher Specialists 65.4 - Teachers 2.0 - Speech Therapists 2.6 - Occupational Therapists 1.0 - Mentor 2.0 - Interpreter 31.5 - Paraeducators 1.0 - Clerical	The LSS receives federal funds under Part B of IDEA for a fiscal year with the submission of a LAFF which includes assurances specified in the regulations. Funds received under Part B must be used to pay the additional or excess costs of providing special education and related services. The "Supplement, not supplant" requirement permits the use of federal funds to supplement and, to the extent practical, increase the level of funds that in the absence of federal funds, be made available from non-federal sources.

GRANT NAME	SOURCE FUNDING	FY13 Amount	FY13 FTEs	POSITION TYPE	PURPOSE OF GRANT
Special Education PreSchool Pass-Through	FED	193,771	2.0	1.0 - Teacher 1.0 - Speech Therapist	Part C of the IDEA provides funds to each state lead agency designated by the General Assembly to implement statewide systems of coordinated, comprehensive, multidisciplinary interagency programs and make early intervention services available to infants and toddlers with developmental delays and/or disabilities and their families.
Special Education PS/PT Parent	FED	851			Preschool Parentally Placed funding supports the positions necessary to provide services to students with disabilities who have been parentally placed in private and parochial schools.
Special Education SECAC	FED	2,500			SECAC advises the LSS on the needs of children with disabilities within the jurisdiction in order to enable the local director of special education to collaborate with others on local issues. The purpose of SECAC is to promote positive change in the delivery of special education programs and services to students with disabilities.
Special Education Other	FED	139,629			The LPF initiative addresses priorities, identified through local data, to improve results for SWD and their families. State discretionary funding addressing strategies for improved student outcomes and related professional development.
Special Education Transition	FED	10,000			Promoting the collaboration of special education service providers with content area instructional personnel and community providers in order to create a seamless transition for all students to appropriate postsecondary activities. Promoting seamless transition to adult services for students as they exit public education.
<b>TOTAL SPECIAL EDUCATION</b>		<b>18,231,123</b>	<b>154.0</b>		
<b>Special Programs</b>					
Aging Schools	STATE	117,179			The Aging School Grant is a state grant used for school improvements throughout the county based on need. Generally, the projects that receive funding are too large for the operating budget but not large enough to be considered a capital project. Funds are used for projects such as infrastructure upgrades, grounds improvements and floor and carpeting replacement.
Band Together	OTHER	10,000			Band Together is an organization of music educators dedicated to collecting used string, woodwind, brass and percussion instruments, and reconditioning and distributing them to interested Harford County Public School students in need.
College Fair	STATE	4,000			Funds support College Fair for HCPS students.
Department of Defense Education Activity AHS,AMS,HdGMS	FED	212,318	0.4	4 - Teacher	The EAGLES STEM initiative will: 1) increase student achievement in math among military students at AMS and HMS, increasing preparedness for STEM career pathways through the AVID program; 2) increase teacher knowledge and skills in mathematics instruction technology at AMS and HMS through First in Math and Scholastic Math Inventory (SMI) professional development; 3) increase student achievement in science at AMS through VEX Robotics extended day program; 4) increase student achievement in STEM pathway courses at Aberdeen High School through STEM extended day and summer institutes; 5) increase teacher skills and knowledge in Algebra instruction at AHS through TI-Nspire technology professional development and implementation.

GRANT NAME	SOURCE FUNDING	FY13 Amount	FY13 FTEs	POSITION TYPE	PURPOSE OF GRANT
Department of Defense Education Activity CVES & MVES	FED	80,409			The <i>Chargers and Mustangs Succeed in STEM</i> initiative will accelerate student achievement in the areas of science, technology, engineering and mathematics (STEM) at military connected Meadowdale and Churchville Elementary Schools.
Department of Defense Education Activity Roye Williams	FED	-	0.4	.4 - Teacher	Roye Williams Elementary School has received funds from the United States Department of Defense to implement academic enrichment activities for students of military families.
Fresh Fruits and Vegetables	FED	47,900			The Fresh Fruit and Vegetable Program provides all students in selected elementary schools with high free and reduced price enrollment with a wide variety of healthy fresh fruits and vegetables.
Science and Math Academy	OTHER	20,000			Additional discretionary local funds that provide support to the Science and Math Academy at Aberdeen High School for materials of instruction, supplies and equipment.
John Archer Evening	OTHER	10,000			Funds donated from the Dresher Foundation used for a Saturday morning motor skills development program at John Archer.
Maryland Model for School Readiness Federal	FED	21,220			MMSR grant funds support professional development, supplies and materials to enhance Pre- K and K programming in Harford County in order to ensure all children are ready for school.
Maryland Model for School Readiness State	STATE	23,470			Early child care providers and education services are provided with professional development for their staff members that lead to increased competency and attainment of appropriate credentials.
Mckinney-Vento Homeless Youth	FED	24,000			Program funds support transportation services for students who are homeless in order to ensure school attendance.
Out of County	STATE	190,000			The State of Maryland provides funding for students from other jurisdictions that attend public schools in Harford County. That funding is used to help offset the cost that Harford County incurs for Harford County students attending schools outside of our county.
Quality Teacher Incentive	STATE	39,000			An incentive program designed to recruit and retain quality teachers for Maryland classrooms. A stipend available is for teachers who earn certification from the National Board for Professional Teaching Standards (NBPTS).
Reconnecting Youth	FED	165,000	1.6		Students who have dropped out of Harford County Public Schools (HCPS) are surveyed to determine their reasons for leaving school. Phone calls and home visits are made to make every attempt to either re-enter the student in HCPS or to connect the student with further education, workplace readiness training or employment.
Reconnecting Youth Follow Up	FED	27,000	0.2		Additional follow up services are provided for students who have completed Reconnecting Youth in order to ensure they obtain their GEDs.

GRANT NAME	SOURCE FUNDING	FY13 Amount	FY13 FTEs	POSITION TYPE	PURPOSE OF GRANT
STEM Grant	STATE	75,000			STEM grant provides funds to support implementation of new Common Core and STEM Standards. Engineering is Elementary and Project Lead the Way.
Team Nutrition Cook Smart	FED	30,000			The grant will create Cook Smart teams that will identify new, or will reformulate current recipes, that can be prepared on site from raw ingredients.
Urban Area Security Initiative	FED	8,573			The UASI Program provides funding to address the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density urban areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, respond to, and recover from acts of terrorism.
<b>TOTAL SPECIAL PROGRAMS</b>		<b>1,105,069</b>	<b>2.5</b>		
<b>TOTAL</b>		<b>\$26,464,157</b>	<b>209.6</b>		



# Food and Nutrition

## Program Overview

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

- National School Lunch Program – 3,664,577 lunches were served to HCPS students in FY11, an increase of 78,195 over the previous year, despite a drop in enrollment. Every year the menu is audited under state and federal nutritional guidelines and found to be in concordance with such. HCPS continues to be among the lowest priced school meals in the State of Maryland, reflecting sound financial management and good cost controls.
- School Breakfast Program – Breakfast is offered in every school, every day. Meals served increased 9.7% over the previous year.
- After School Snack Program – Offered in conjunction with education programs in selected sites, this program serves approximately 600 nutritional snacks per day in support of these programs.
- Maryland Meals for Achievement Program – Supported by State funds, this program provides free breakfast served in the classroom at nine schools, seven elementary and two middle schools. Over 4,000 students receive this meal daily. The program is limited by funding available and has been very effective in the schools by reducing nurse visits, improving attendance and student achievement by beginning the day with a healthy breakfast served in the classroom.
- USDA Commodity Food Program – Provided 14.7% of food expenditures for FY11, 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.
- Free and Reduced Meal Application (FARMA) Program – Program is funded by the USDA as part of the National School Lunch Program. Meal benefit applications are reviewed and benefits determined 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.

## Accomplishments – FY 2011

- Hosted Maryland Farm-to-School kickoff at Edgewood Elementary School. Harford County was chosen due to the success of implementing Farm-to-School practices in the program. (Board Goal 2)
- For the first time, Food and Nutrition exceeded one million breakfasts served. This represents a 9.7% increase over the previous year and is reflective of increases in overall participation rates across the program. (Board Goal 4)
- Five staff members became Level 1 certified by the School Nutrition Association. Certification is a professional development program designed for Food Service Managers and must be maintained yearly by completing education credits annually. (Board Goal 3)
- Added \$106,316 to fund balance in FY 11 with sound financial management and tight cost controls. Fund balance is maintained to absorb sudden cost adjustments or to finance emergency replacement of equipment. (Board Goal 4)

## Goals – FY 2013

- Continue sound financial management and breakeven for FY 2012, maintaining fund balance at current level with future uncertainty in government regulations. (Board Goal 4)
- Continue staff development with certification of managers thereby increasing the professional status of managers and leads. (Board Goal 3)
- Recognize program as a resources of nutrition information and asset to HCPS by increasing presence in school through nutrition outreach and meal participation. (Board Goal 2)

## Objectives – FY 2013

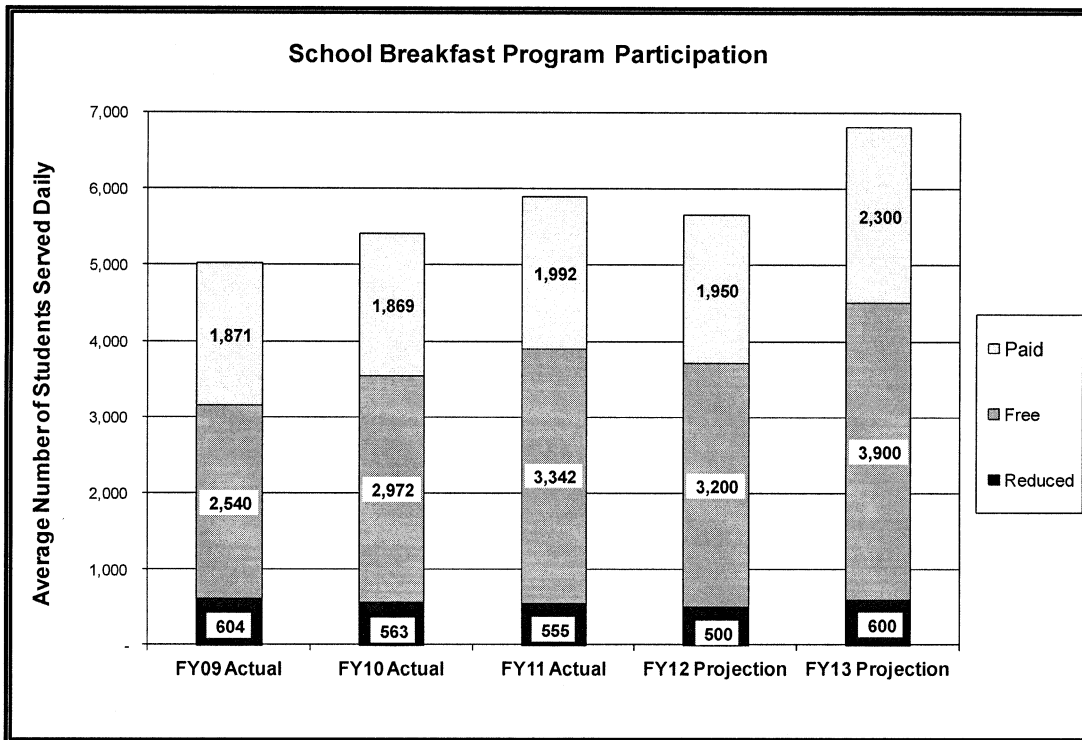
- Increase local produce purchases to 33% of the produce purchased through cooperative exchanges with local farmers and orchard growers. (Board Goal 2)
- Achieve 100% of managed certified at Level 1 by the School Nutrition Association. (Board Goal 3)
- Have at least five schools achieve Bronze Level of the Healthier US School Challenge (HUSCC). This is a program developed by the USDA which recognizes schools efforts to create healthier environments for students. (Board Goal 4)

# Food and Nutrition

The following table provides the number of actual and budgeted positions in the Food and Nutrition Department from FY 2009 to FY 2013. The total number of positions has remained constant over the years. In FY 2012, ten food service workers were hired for the new Red Pump Elementary School.

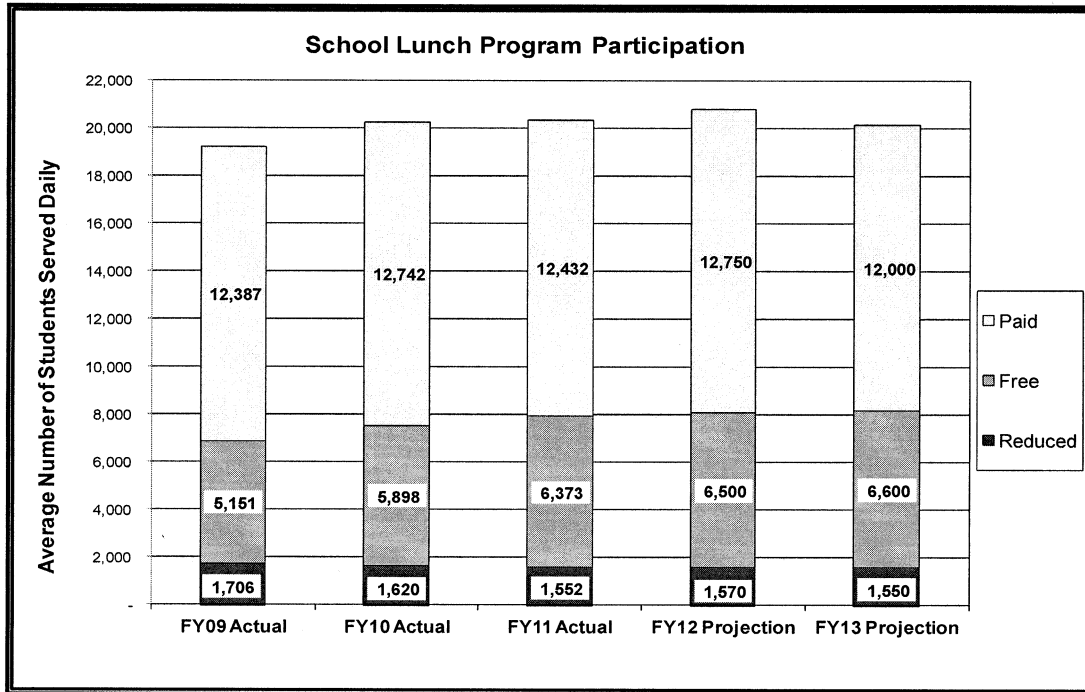
<b>Food and Nutrition Positions</b>						
POSITION TITLE	Actual FY2009	Actual FY2010	Actual FY2011	Budget FY2012	FY2013 Change	Budget FY2013
Food Service Worker	220	220	220	230	-	230
FS Warehouse & Mechanics	6	6	6	7	-	7
Managers	15	15	15	15	-	15
Supervisor	1	1	1	1	-	1
Assistant Supervisor	2	2	2	2	-	2
Specialist	3	3	3	3	-	3
Account Clerk	5.5	4.5	4.5	3.5	-	3.5
Clerical	1	1	1	1	-	1
Dietician	0.75	0.75	1	1	-	1
<b>Total Food and Nutrition Budgeted Positions</b>	<b>254.25</b>	<b>253.25</b>	<b>253.5</b>	<b>263.5</b>	<b>0</b>	<b>263.5</b>

During FY 2013, the Food and Nutrition Program projects to provide 27,000 meals each school day or more than 4.8 million meals over the school year. The average number of students served breakfast and lunch daily is provided in following charts.





# Food and Nutrition



Federal guidelines allow school systems operating the Child Nutrition Programs to maintain a Food Service fund balance up to 3 months operating expenses. This would be equivalent to approximately \$4.2 million, or more than the FY 2011 balance of \$1.9 million. A plan for designating these funds for specific reinvestment projects has been developed to ensure the long term success of the Food and Nutrition Program. Past use of this reinvestment strategy has been a critical component of the programs' positive fiscal performance. The Food and Nutrition Department utilized fund balance for the on-going Plan for Asset Replacement (PAR) and system improvements. Three major improvement projects include: refresh of point-of-sale computers; upgrade of warehouse infrastructure and Plan for Asset Replacement (PAR). Each year the PAR is reassessed as resources become available.

### Projected Asset Improvement and Replacement Plan

Technology Upgrades	\$ 45,000
Upgrade of Warehouse Infrastructure	\$ 35,000
Planned Asset Replacement (3 years ongoing)	\$ 700,000

### Project Improvements

**Technology Upgrades** – Computers are in need of a refresh every 4 – 5 years. As the current computers at the 110 points of service age, they are being upgraded to the new J2's. This will keep the cost of upgrading computers low over the long-term and will make the system more reliable.

**Upgrade of Warehouse Infrastructure** – Culminate three year project with the addition of freezer racks to improve storage capability in the central freezer.

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

# Food and Nutrition

<b>Harford County Public Schools Food and Nutrition Revenue</b>									
	ACTUAL FY10		ACTUAL FY11		ACTUAL FY12		BUDGET FY13		
Student Payments	\$ 7,838,875	54.1%	\$ 7,875,066	52.1%	\$ 7,858,551	50.1%	\$ 7,834,761	51.7%	
<b>State Sources:</b>									
Reimbursement Lunches	\$ 113,512	0.8%	118,207	0.8%	132,667	0.8%	120,360	0.8%	
Reimbursement Breakfast	\$ 30,514	0.2%	29,552	0.2%	33,167	0.2%	32,640	0.2%	
Other Revenue	\$ 133,719	0.9%	146,524	1.0%	165,834	1.1%	180,000	1.2%	
<b>Total State Revenue</b>	<b>\$ 277,745</b>	<b>1.9%</b>	<b>\$ 294,283</b>	<b>1.9%</b>	<b>\$ 331,667</b>	<b>2.1%</b>	<b>\$ 333,000</b>	<b>2.2%</b>	
<b>Federal Sources:</b>									
Reimbursement- Paid Lunches	896,411	6.2%	624,830	4.1%	628,382	4.0%	815,601	5.4%	
Reimbursement- Milk	-	0.0%	-	0.0%	-	0.0%	-	0.0%	
Reimbursement- F/R Price Lunches	3,201,986	22.1%	3,870,567	25.6%	3,969,755	25.3%	3,915,104	25.8%	
Reimbursement- Breakfast	1,110,646	7.7%	1,261,525	8.3%	1,520,679	9.7%	1,324,601	8.7%	
Commodities	852,431	5.9%	977,981	6.5%	847,618	5.4%	892,500	5.9%	
Other Revenue	173,509	1.2%	199,008	1.3%	173,067	1.1%	32,060	0.2%	
<b>Total Federal Revenue</b>	<b>\$ 6,234,983</b>	<b>43.0%</b>	<b>\$ 6,933,911</b>	<b>45.9%</b>	<b>\$ 7,139,501</b>	<b>45.5%</b>	<b>\$ 6,979,866</b>	<b>46.1%</b>	
Other: Local Revenue/ Misc.	\$ -	0.0%	\$ 5,158	0.0%	\$ 348,694	2.2%	\$ -	0.0%	
Interest Income	\$ 198	0.0%	\$ 59	0.0%	\$ -	0.0%	\$ -	0.0%	
Appropriated Fund Balance	\$ 150,000	1.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	
	<b>\$ 14,501,801</b>	<b>100.0%</b>	<b>\$ 15,108,477</b>	<b>100.0%</b>	<b>\$ 15,678,413</b>	<b>100.0%</b>	<b>\$ 15,147,627</b>	<b>100.0%</b>	

<b>Harford County Public Schools Food and Nutrition Fund Statement</b>				
	ACTUAL FY10	ACTUAL FY11	ACTUAL FY12	BUDGET FY13
<b>Revenues:</b>				
Student Payments	\$ 7,838,875	\$ 7,875,066	\$ 7,858,551	\$ 7,834,761
Total State Revenue	\$ 277,745	\$ 294,283	\$ 331,667	\$ 333,000
Total Federal	\$ 6,234,983	\$ 6,933,911	\$ 7,139,500	\$ 6,979,866
Total Other: Local or Miscellaneous	\$ -	\$ 5,158	\$ 348,695	\$ -
Interest Income	\$ 198	\$ 59	\$ -	\$ -
Designated Fund Balance	\$ 150,000	\$ -	\$ -	\$ -
<b>Total Receipts</b>	<b>\$ 14,501,801</b>	<b>\$ 15,108,477</b>	<b>\$ 15,678,413</b>	<b>\$ 15,147,627</b>
<b>Expenditures</b>				
Excess/deficit revenues over Expenditures	\$ 200,474	\$ 106,317	\$ 477,107	\$ -
<b>Beginning Fund Balance</b>	<b>\$ 2,023,075</b>	<b>\$ 2,165,871</b>	<b>\$ 2,287,739</b>	<b>\$ 2,470,862</b>
Increase (decrease) in reserve for inventory	\$ 92,322	\$ 15,551	\$ (57,357)	\$ -
Designated Fund Balance from prior FY	\$ (150,000)	\$ -	\$ -	\$ -
<b>Total Fund Balance</b>	<b>\$ 2,165,871</b>	<b>\$ 2,287,739</b>	<b>\$ 2,707,489</b>	<b>\$ 2,470,862</b>
Reserve for inventory - end of year	\$ (278,434)	\$ (293,985)	\$ (236,627)	\$ -
Designated Fund Balance for next FY	\$ -	\$ -	\$ -	\$ -
<b>Ending Fund Balance</b>	<b>\$ 1,887,437</b>	<b>\$ 1,993,754</b>	<b>\$ 2,470,862</b>	<b>\$ 2,470,862</b>
<b>Notes:</b>				
Figures are reported on the Non-GAAP basis and have been rounded. Commodities are treated as inventory. Year-end adjustments are made based on the results of the physical inventory. The Board does not adopt the food service budget. The budget is developed as a management tool.				

## Food and Nutrition

By Object Code	FY10 Actual	FY11 Actual	FY12 Actual	FY12 Budget	12-13 Change	FY13 Budget
Salaries	\$5,137,955	\$5,268,532	\$5,406,165	\$5,477,369	(\$77,091)	5,400,278
Contracted Services	\$328,552	\$370,103	\$356,769	\$346,000	(\$4,500)	341,500
Supplies	\$6,767,569	\$7,262,738	\$7,231,446	\$7,130,210	\$31,633	7,161,843
Other Charges	\$1,810,084	\$1,850,905	\$1,916,020	\$2,014,785	(\$60,779)	1,954,006
Equipment	\$257,167	\$249,881	\$290,906	\$152,000	\$138,000	290,000
<b>Total</b>	<b>\$14,301,327</b>	<b>\$15,002,159</b>	<b>\$15,201,306</b>	<b>\$15,120,364</b>	<b>\$27,263</b>	<b>\$15,147,627</b>

Account Detail	FY10 Actual	FY11 Actual	FY12 Actual	FY12 Budget	12-13 Change	FY13 Budget
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### FOOD PREPARATION & DISPENSING SERVICES

<b>1</b> PROFESSIONAL DUES	\$326	\$50	\$174	\$0	\$2,500	\$2,500
51XX 54730 Record #1888						
<b>2</b> MEDICAL	\$0	\$220	\$661	\$0	\$0	\$0
51XX 53585 Record #1891						
<b>3</b> FOOD SERVICE/CAFETERIA	\$3,865,851	\$3,936,425	\$3,954,368	\$4,146,956	\$-84,292	\$4,062,664
51XX 51135 Record #1810						
<b>4</b> FOOD SERVICE OVERTIME	\$0	\$0	\$0	\$500	\$0	\$500
51XX 51145 Record #1811						
<b>5</b> FOOD SERVICE SUBSTITUTES	\$265,746	\$254,259	\$372,108	\$271,060	\$-7,902	\$263,158
51XX 51136 Record #1812						
<b>6</b> MAINTENANCE/MECHANICS/TECHS	\$311,689	\$312,076	\$326,023	\$338,120	\$5,115	\$343,235
51XX 51120 Record #1813						
<b>7</b> FOOD SERVICE - SPECIAL EVENTS	\$9,539	\$11,307	\$6,719	\$11,000	\$0	\$11,000
51XX 51137 Record #1815						
<b>8</b> OTHER SALARIES	\$1,451	\$5,555	\$7,382	\$1,500	\$0	\$1,500
51XX 51170 Record #1816						
<b>9</b> COMMODITY DISTRIBUTION	\$33,395	\$23,716	\$1,096	\$15,000	\$10,000	\$25,000
51XX 52435 Record #1817						
<b>10</b> REPAIRS-EQUIPMENT	\$980	\$125	\$5,113	\$16,000	\$-4,000	\$12,000
51XX 52315 Record #1818						
<b>11</b> REFUSE DISPOSAL	\$110,274	\$142,714	\$148,504	\$130,000	\$20,000	\$150,000
51XX 52385 Record #1819						
<b>12</b> BREAD	\$89,192	\$93,528	\$102,827	\$92,760	\$2,240	\$95,000
51XX 53590 Record #1820						
<b>13</b> CANNED, DRY & FROZEN FOODS	\$3,609,682	\$3,605,566	\$3,629,255	\$3,754,069	\$-112,226	\$3,641,843
51XX 53595 Record #1821						
<b>14</b> CLEANING	\$50,530	\$32,834	\$43,462	\$40,000	\$-20,000	\$20,000
51XX 53430 Record #1822						
<b>15</b> DETERGENTS	\$27,509	\$24,803	\$23,215	\$27,040	\$-7,040	\$20,000
51XX 53550 Record #1823						

Account Detail				FY10 Actual	FY11 Actual	FY12 Actual	FY12 Budget	12-13 Change	FY13 Budget
16	HARDWARE			\$140,558	\$25,453	\$61,611	\$35,000	\$0	\$35,000
	51XX	53545	Record #1824						
17	ICE CREAM			\$81,578	\$84,579	\$110,244	\$84,841	\$5,159	\$90,000
	51XX	53600	Record #1825						
18	MILK			\$826,752	\$964,806	\$1,001,122	\$950,000	\$25,000	\$975,000
	51XX	53615	Record #1827						
19	FOOD SERVICE PAPER PRODUCTS			\$65,850	\$203,982	\$148,222	\$115,000	\$-5,000	\$110,000
	51XX	53630	Record #1828						
20	USDA COMMODITIES			\$760,109	\$962,430	\$904,975	\$875,000	\$17,500	\$892,500
	51XX	53435	Record #1829						
21	CHIPS, PRETZELS, CAKES			\$500,077	\$540,971	\$498,411	\$510,000	\$40,000	\$550,000
	51XX	53620	Record #1830						
22	PRODUCE			\$433,862	\$480,046	\$453,860	\$450,000	\$50,000	\$500,000
	51XX	53625	Record #1831						
23	FOOD SERVICE REPAIR PARTS			\$96,487	\$133,473	\$136,563	\$105,000	\$23,000	\$128,000
	51XX	53635	Record #1832						
24	REPAIRS/MAINTENANCE-VEHICLES			\$26,595	\$31,896	\$33,330	\$25,000	\$5,000	\$30,000
	51XX	53325	Record #1833						
25	UNIFORMS-STAFF			\$20,691	\$32,717	\$50,419	\$25,000	\$5,000	\$30,000
	51XX	53535	Record #1834						
26	OFFICE			\$2,008	\$9,541	\$18,883	\$1,500	\$8,500	\$10,000
	51XX	53440	Record #1835						
27	INSTITUTES, CONFERENCES, MTGS			\$12,989	\$9,678	\$12,024	\$16,000	\$-12,000	\$4,000
	51XX	54750	Record #1837						
28	RETIREMENT			\$202,997	\$282,822	\$303,314	\$287,057	\$5,664	\$292,721
	51XX	54665	Record #1838						
29	SOCIAL SECURITY			\$339,585	\$345,858	\$349,852	\$360,601	\$-2,638	\$357,963
	51XX	54675	Record #1839						
30	HEALTH INSURANCE			\$877,852	\$847,559	\$881,109	\$974,416	\$-63,290	\$911,126
	51XX	54690	Record #1840						
31	DENTAL INSURANCE			\$55,972	\$57,670	\$59,243	\$56,486	\$3,203	\$59,689
	51XX	54695	Record #1841						
32	LIFE INSURANCE			\$4,178	\$4,070	\$3,990	\$4,332	\$-82	\$4,250
	51XX	54700	Record #1842						
33	WORKER'S COMPENSATION			\$133,329	\$118,405	\$121,188	\$118,473	\$567	\$119,040
	51XX	54685	Record #1844						
34	OTHER			\$23	\$34	\$0	\$1,000	\$-500	\$500
	51XX	54170	Record #1845						
35	TRAVEL, PROFESSIONAL			\$14,707	\$12,472	\$12,115	\$14,169	\$331	\$14,500
	51XX	54720	Record #1846						
36	OTHER EQUIPMENT			\$257,167	\$216,096	\$225,701	\$122,000	\$123,000	\$245,000
	51XX	55170	Record #1848						

Account Detail	FY10 Actual	FY11 Actual	FY12 Actual	FY12 Budget	12-13 Change	FY13 Budget
<b>37</b> MAINT./MECH./TECH. OVERTIME 51XX 51160 Record #1876	\$0	\$922	\$0	\$0	\$0	\$0
<b>38</b> FOOD LOSS 51XX 53900 Record #1877	\$14,922	\$763	\$0	\$5,000	\$-2,500	\$2,500
<b>TOTAL FOOD PREPARATION &amp; DISPENSING SERVICES</b>	<b>\$13,244,452</b>	<b>\$13,809,421</b>	<b>\$14,007,083</b>	<b>\$13,979,880</b>	<b>\$30,309</b>	<b>\$14,010,189</b>

### SERVICE AREA DIRECTION

<b>39</b> MACHINE RENTAL-POSTAL & OTHER 5001 52370 Record #1887	\$16,109	\$4,566	\$3,491	\$15,000	\$0	\$15,000
<b>40</b> CUSTODIAL OVERTIME 5001 51155 Record #1890	\$0	\$0	\$0	\$0	\$0	\$0
<b>41</b> MEDICAL 5001 53585 Record #1892	\$0	\$12	\$161	\$0	\$0	\$0
<b>42</b> INSTITUTES, CONFERENCES, MTGS 5001 54750 Record #1893	\$0	\$198	\$759	\$0	\$0	\$0
<b>43</b> PROFESSIONAL 5001 51100 Record #1795	\$293,719	\$293,719	\$295,594	\$305,725	\$5,362	\$311,087
<b>44</b> MAINTENANCE/MECHANICS/TECHS 5001 51120 Record #1796	\$188,609	\$177,013	\$287,099	\$212,310	\$2,248	\$214,558
<b>45</b> CLERICAL 5001 51110 Record #1797	\$201,351	\$276,960	\$156,872	\$190,198	\$2,378	\$192,576
<b>46</b> AUDITING 5001 52185 Record #1801	\$6,000	\$6,382	\$8,520	\$10,000	\$0	\$10,000
<b>47</b> SOFTWARE MAINTENANCE 5001 52380 Record #1802	\$52,569	\$52,993	\$52,992	\$47,000	\$6,000	\$53,000
<b>48</b> OFFICE 5001 53440 Record #1803	\$9,369	\$6,043	\$2,787	\$10,000	\$-2,500	\$7,500
<b>49</b> PRINTING 5001 53445 Record #1804	\$1,314	\$6,662	\$0	\$15,000	\$-5,000	\$10,000
<b>50</b> OTHER 5001 54170 Record #1805	\$47	\$0	\$0	\$0	\$0	\$0
<b>51</b> TRAVEL, PROFESSIONAL 5001 54720 Record #1806	\$0	\$1,119	\$2,371	\$1,000	\$500	\$1,500
<b>52</b> TRAVEL, TECHNICAL/SUPPORT STAFF 5001 54725 Record #1807	\$0	\$0	\$0	\$1,000	\$-500	\$500
<b>53</b> COMPUTERS/BUSINESS EQUIPMENT 5001 55805 Record #1809	\$0	\$33,785	\$65,205	\$30,000	\$15,000	\$45,000
<b>54</b> BIDS/ADVERTISING 5001 52210 Record #1886	\$0	\$0	\$0	\$1,500	\$0	\$1,500
<b>55</b> MAINT./MECH./TECH. OVERTIME 5001 51160 Record #1879	\$0	\$296	\$0	\$0	\$0	\$0
<b>56</b> BULLETINS, GUIDES, ETC. 5001 53476 Record #1883	\$4,114	\$2,685	\$3,744	\$4,000	\$3,500	\$7,500

<b>Account Detail</b>	<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY12 Budget</b>	<b>12-13 Change</b>	<b>FY13 Budget</b>
<b>57</b> POSTAGE/COURIER SERVICE 5001 53450 Record #1884	\$6,370	\$19,728	\$7,694	\$6,000	\$1,000	\$7,000
<b>58</b> SOCIAL SECURITY 5001 54675 Record #1860	\$53,552	\$57,221	\$56,577	\$53,842	\$5,382	\$59,224
<b>59</b> HEALTH INSURANCE 5001 54690 Record #1861	\$106,288	\$105,708	\$105,309	\$117,980	\$0	\$117,980
<b>60</b> DENTAL INSURANCE 5001 54695 Record #1862	\$6,918	\$6,848	\$6,693	\$7,102	\$71	\$7,173
<b>61</b> LIFE INSURANCE 5001 54700 Record #1863	\$1,321	\$1,193	\$1,302	\$1,327	\$13	\$1,340
<b>62</b> OTHER CONTRACTED SERVICES 5001 52170 Record #1870	\$109,225	\$139,607	\$137,053	\$111,500	\$-36,500	\$75,000
<b>TOTAL SERVICE AREA DIRECTION</b>	<b>\$1,056,875</b>	<b>\$1,192,738</b>	<b>\$1,194,223</b>	<b>\$1,140,484</b>	<b>\$-3,046</b>	<b>\$1,137,438</b>
<b>Grand Total</b>	<b>\$14,301,327</b>	<b>\$15,002,159</b>	<b>\$15,201,306</b>	<b>\$15,120,364</b>	<b>\$27,263</b>	<b>\$15,147,627</b>



## Debt Service

Debt Service is required to be reported in the budget certification statement to the Maryland State Department of Education under the Public School Laws of Maryland 1978, Chapter 22 of the Annotated Code of Maryland. Debt Service represents the periodic payments of principal and interest on bonded long and/or short-term indebtedness, and all costs associated with bond sales, issues, and cost to service debt.

Harford County Public Schools does not have the authority to issue such long term debt. The School system does have the authority to enter into alternative financing mechanisms such as leases and lease purchase transactions. The Harford County Government determines the long term debt financing levels to be used in conjunction with the Board of Education's Capital Improvements Program to be funded through the School Construction Fund. The County Treasurer's Office is responsible for administration of debt service, and the County Budget Office has graciously provided the following debt-related financial data. Before County General Funds are used to pay Board of Education Debt Service, the County utilizes Recordation taxes, Transfer taxes and school development impact fees. Both of these taxes were instituted to assist in debt payments and capital construction for the School's Capital Improvement Program.

The Recordation Tax was established by State law at the rate of \$4.40 per \$1,000 of actual consideration of debt secured as evidenced by documents recorded with the Clerk of the Circuit Court of Harford County. Receipts from this tax are dedicated to the repayment of debt service for school construction financing. In accordance with County Council Bill No. 93-3, the County established a one percent transfer tax. Fifty percent is dedicated to fund school site acquisition or school construction. The School Development Impact Fee was established by the County Government for all residential building permits applied for on or after July 1, 2005. The fees were established to assure that new development contributes its fair share towards the costs of public schools reasonably necessitated by such new development. The revised fees are imposed as of December 2009 and are \$6,000 for a single family detached home, \$4,200 for a townhouse/duplex and \$1,200 for all other residential dwellings including mobile homes.

*County Government Debt Service on behalf of HCPS  
Table 1<sup>1</sup>*

<b>Debt Service Fund</b>										
	Actual FY 2009		Actual FY 2010		Actual FY 2011		Actual FY 2012		Projected FY 2013	
	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent
<b>PRINCIPAL PAYMENTS</b>										
School Bonds	\$6,692,991	84.6%	\$7,575,299	85.7%	\$9,875,706	88.3%	\$15,020,096	91.7%	\$16,887,929	100.0%
Short Term Notes	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Lease Purchase	\$1,216,654	15.4%	\$1,262,892	14.3%	\$1,310,888	11.7%	\$1,360,707	8.3%		0.0%
<b>TOTAL EXPENDITURE BY OBJECT</b>	<b>\$7,909,645</b>	<b>100.0%</b>	<b>\$8,838,191</b>	<b>100.0%</b>	<b>\$11,186,594</b>	<b>100.0%</b>	<b>\$16,380,803</b>	<b>100.0%</b>	<b>\$16,887,929</b>	<b>100.0%</b>
<b>INTEREST PAYMENTS</b>										
School Bonds	\$5,264,982	96.6%	\$6,886,493	98.1%	\$11,301,566	99.2%	\$13,736,296	99.7%	\$13,467,685	100.0%
Short Term Notes	\$0	0.0%	\$0	0.0%	\$0	0.0%		0.0%		0.0%
Lease Purchase	\$182,595	3.4%	\$136,357	1.9%	\$88,362	0.8%	\$38,543	0.3%		0.0%
<b>TOTAL EXPENDITURE BY OBJECT</b>	<b>\$5,447,577</b>	<b>100.0%</b>	<b>\$7,022,850</b>	<b>100.0%</b>	<b>\$11,389,928</b>	<b>100.0%</b>	<b>\$13,774,839</b>	<b>100.0%</b>	<b>\$13,467,685</b>	<b>100.0%</b>
<b>SUMMARY</b>										
Principal	\$7,909,645	59.2%	\$8,838,191	55.7%	\$11,186,594	49.5%	\$16,380,803	54.3%	\$16,887,929	55.6%
Interest	\$5,447,577	40.8%	\$7,022,850	44.3%	\$11,389,928	50.5%	\$13,774,839	45.7%	\$13,467,685	44.4%
<b>TOTAL</b>	<b>\$13,357,223</b>	<b>100.0%</b>	<b>\$15,861,041</b>	<b>100.0%</b>	<b>\$22,576,522</b>	<b>100.0%</b>	<b>\$30,155,642</b>	<b>100.0%</b>	<b>\$30,355,614</b>	<b>100.0%</b>

<sup>1</sup> Data is from the Harford County Department of the Treasury.



# Debt Service

## COUNTY PRACTICE

It is Harford County's practice to conduct a bi-annual bond sale contingent on capital project needs and the economic conditions of the bond market. Prior to selling bonds, the County will issue Bond Anticipation Notes (short term financing) or use existing cash flows to start the construction of capital projects based on cash flow needs.

On January 1, 2012, the County sold general obligation bonds of \$63,975,000 at a true interest cost of 2.3899 percent. Including in this bond sale were Taxable Build America Bonds and Refunding Bonds. Bond Ratings were increased by Fitch & Moody's:

- Fitch Ratings           AAA
- Moody's Investors     Aaa
- Standard & Poor's.   AA+

Revenues from the county sources of pay go funds, recordation taxes, transfer taxes, impact fees, and County general funds support the FY 2010 County debt service payments as outlined in the following chart:

*County Government Debt Service for HCPS  
Table 2<sup>2</sup>*

Harford County, Maryland				
Budgeted FY 2013 County General Fund Principal and Interest Payments for Harford County Public Schools				
			PRINCIPAL	INTEREST
<b>SCHOOL BONDS:</b>	2002	Bonds		
	2003	Refunding Bonds	\$876,463	\$21,912
	2004	Bonds	\$459,681	\$31,603
	2005	Bonds	\$1,354,911	\$884,233
	2007	Bonds	\$3,295,456	\$2,272,367
	2009	Bonds	\$2,682,667	\$3,372,615
	2009	Refunding Bonds	\$1,404,426	\$192,859
	2010 Series A	Bonds	\$4,843,200	\$2,391,330
	2010 Series B	Bonds		\$3,203,776
	2010	Refunding Bonds	\$1,242,873	\$517,844
	2012	Bonds	\$35,503	\$117,263
	2012	Refunding Bonds	\$692,749	\$461,883
		<b>TOTAL SCHOOL BONDS</b>	<b>\$16,887,929</b>	<b>\$13,467,685</b>

While Debt Service Table 1 indicates the specific amounts of bonded indebtedness undertaken by Harford County Government for the Board of Education in FY 2002 through FY 2010, the following information is provided to clarify the fiscal policies of Harford County, which is responsible, for issuing, managing, and retiring debt obligations associated with Harford County Public Schools. The Board of Education has no authority to issue long term debt such as General Obligation Bonds.

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

<sup>2</sup> Data is from the Harford County Department of the Treasury.

# Debt Service

Debt management is important to ensure that:

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

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

## **LONG-TERM FINANCING TECHNIQUES**

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

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

## **BOND RATINGS**

The County's General Obligation Bond rating, Aa1/AA+/AA+, reflects the County's strong credit rating. Moody's Investors Service, Standard and Poor's, and Fitch Ratings awarded these ratings to the County, respectively, in June 2009. Credit ratings are designations by the investor's services to give a relative indication of credit quality, with Aaa/AAA/AAA being the highest achievable rating. Factors contributing to the County's relative high ratings include historically strong financial performance, along with tax raising flexibility, a low debt profile, and ongoing growth and diversification in the economic base.

## **DEBT MANAGEMENT**

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

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

## Debt Service

*County Government Legal Debt Margin  
Table 3<sup>3</sup>*

Statement of Legal Debt Margin as of June 30, 2011		
Debt Margin Calculation	Bonded Debt	Debt Limit
Legal Debt Limit		\$1,794,102,982
Amount of Debt applicable to Debt Limit	\$646,087,232	
Less:		
Self-sustaining Debt:	(195,951,421)	
Total Amount of Debt Applicable to Debt Limit		<u>450,135,811</u>
Legal Debt Margin		\$1,343,967,171

### **DEBT LIMITATIONS**

According to state law<sup>4</sup>, the County, as a charter county, is limited in the amount of general obligation supported debt that it can issue to an amount equal to a total of 6 percent of the assessable value of real property of the County and 15 percent of the assessed value of the personal property and operating real property in the County. As of June 30, 2011, the estimated debt limit of the County is \$1,794,102,982.

The County's estimated outstanding general obligation supported debt as of June 30, 2011, exclusive of self-supporting/self-liquidating debt not applicable to the debt limit, is \$464,135,811. This allows for an excess of allowable debt over outstanding non-self-liquidating debt of \$1,343,967,171 as calculated in Debt Service Table 3.

*Debt Service Table 4<sup>5</sup>*

Harford County Government Statement of Direct and Overlapping Debt as of June 30, 2011		
General Obligation Debt	\$646,087,232	
Self-Liquidating Debt Outstanding		
Water and Sewer Bonds	(\$56,179,578)	
Special Revenue Fund Bonds	<u>(\$125,771,843)</u>	
Total Direct Debt		\$464,135,811
Overlapping Debt:		
City of Aberdeen	\$5,504,871	
Town of Bel Air	\$2,220,405	
City of Havre de Grace	<u>\$28,360,548</u>	
Total Overlapping Debt		<u>\$36,085,824</u>
Total Direct and Overlapping Debt		\$500,221,635

<sup>3</sup> Debt Service data is from Harford County Government Comprehensive Annual Financial Report for the year ended June 30, 2011.

<sup>4</sup> Annotated Code of Maryland, Article 25A, §5(P)

<sup>5</sup> Debt Service data is from Harford County Government Comprehensive Annual Financial Report for the year ended June 30, 2011.

# Debt Service

## **DEBT BURDEN**

Debt burden is a measurement of the relationship between the debt of the County supported as a percentage of personal income and population. The broadest and most generally available measure of wealth in the community is debt as a percentage of personal income. In addition, debt can be compared to population to determine a per capita burden level.

The County makes these comparisons each time it offers bonds for sale. They are included in the official statements that are distributed to prospective investors. Additional ratio comparisons are provided to help understand the debt load in Debt Service Tables 4 and 5.

*County Government Debt Service Table 5<sup>6</sup>*

## Debt Ratios FY 2007 to 2011

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Ratio of Debt to Personal Income	2.65%	3.46%	4.30%	5.17%	5.12%
Ratio of Debt per Capita	\$1,139	\$1,559	\$1,973	\$2,594	\$2,632

## **BUSINESS PLAN**

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

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

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

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

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

<sup>6</sup> Debt Service data is from Harford County Government Comprehensive Annual Financial Report for the year ended June 30, 2011.

## Debt Service

The County has issued a combination of debt<sup>7</sup> (general obligation bonds, lease purchase agreements) in financing capital projects for the school system. The July 1, 2011 outstanding balance of debt issued for the school system projects was \$306,181,664: principal and interest payments during FY 2011 were \$22,576,522. No additional debt was issued on behalf of the school system in fiscal year 2011. The outstanding balance of debt at June 30, 2011 was \$294,995,070.

### **HARFORD COUNTY PUBLIC SCHOOLS DEBT SERVICE**

Harford County Public Schools does not have the authority to issue long term debt. The School System does have the authority to enter into alternative financing mechanisms such as leases and lease purchase transactions. The School System entered into energy performance construction contracts in 2001 and 2002, which were financed with equipment lease purchase transactions. Both transactions have a fifteen year term. The School System entered into a lease purchase for the construction of a new administration building in September 2004 for a 25 year term. The energy performance and administrative building leases were refunded in May and June 2012. The school system refunded these 3 leases in May and June 2012 due to favorable interest rates over the remaining life of the original lease. The original interest rates for the administration building (4.974%), energy performance phase I (4.95%) and energy performance phase II (4.34%) were refunded at lower interest rates of 3.27%, 1.87% and 1.98% respectively. The cumulative savings related to the refunding will reduce costs related by debt service in the amount of \$1,037,479 in FY 2013. These Transactions were approved by the County Executive and County Council. Payments are included in the Unrestricted Funds Budget and are identified in Table 6.

*Debt Service Table 6<sup>8</sup>*

<b>Harford County Public Schools Debt Service Fund</b>						
	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011	Actual FY 2012	Budget FY 2013
<b>PRINCIPAL PAYMENTS</b>						
SunTrust Lease Energy Phase I - A	\$187,194	\$204,893	\$223,713	\$243,744	\$265,025	\$107,182
SunTrust Lease Energy Phase II - B	\$226,718	\$244,864	\$263,976	\$284,102	\$305,287	\$188,529
US Bank Administration Bldg - C	\$268,970	\$282,845	\$296,928	\$311,714	\$327,235	
<b>TOTAL EXPENDITURE BY OBJECT</b>	<b>\$682,882</b>	<b>\$732,603</b>	<b>\$784,617</b>	<b>\$839,560</b>	<b>\$897,547</b>	<b>\$295,711</b>
<b>INTEREST PAYMENTS</b>						
SunTrust Lease Energy Phase I - A	\$144,179	\$134,913	\$124,770	\$113,697	\$101,631	\$15,507
SunTrust Lease Energy Phase II - B	\$166,755	\$156,916	\$146,289	\$134,833	\$122,502	\$23,002
US Bank Administration Bldg - C	\$553,378	\$540,977	\$526,893	\$512,109	\$496,587	\$246,568
<b>TOTAL EXPENDITURE BY OBJECT</b>	<b>\$864,312</b>	<b>\$832,805</b>	<b>\$797,952</b>	<b>\$760,639</b>	<b>\$720,720</b>	<b>\$285,077</b>
<b>SUMMARY</b>	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011	Budget FY 2012	Budget FY 2013
Principal	\$682,882	\$732,603	\$784,617	\$839,560	\$897,547	\$295,711
Interest	\$864,312	\$832,805	\$797,952	\$760,639	\$720,720	\$285,077
<b>TOTAL</b>	<b>\$1,547,194</b>	<b>\$1,565,408</b>	<b>\$1,582,569</b>	<b>\$1,600,199</b>	<b>\$1,618,267</b>	<b>\$580,788</b>

A - SunTrust Lease dated Dec. 7, 2001 was refunded June 19, 2012

B - SunTrust Lease dated Dec.19, 2002 was refunded June 19, 2012

C- SunTrust Lease dated Sept. 1, 2004 was refunded May 30, 2012

<sup>7</sup> Debt data is the most current information from Harford County Government, Treasury Department for the year ended June 30, 2011.

<sup>8</sup> Data is from Harford County Public Schools Budget Office.



# Capital Budget

## Program Overview

The Department of Planning and Construction develops school facilities that meet student population and educational program requirements. The department is responsible for managing 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 status of County and State funding levels from the previous fiscal year, the volume and status of current approved capital projects, an analysis of enrollments and capacities, and a study of population growth within Harford County. In addition, information obtained from system wide building evaluations, a review of project categories, and the infusion of technology into our facilities are considered.

All construction projects are budgeted in the School Construction Fund often referred to as the Capital Budget. School construction is budgeted on a project basis. Projects may be funded over several years and allocations may be carried forward over multiple years until completion. This Fiscal Year 2013 budget represents the new funding requested by the Board of Education and proposed to the County Government for FY 2013.

The Harford County Board of Education lacks taxing authority and remains revenue dependent upon the Harford County and State governments to fund the Capital Budget. State funds are approved by the State's Interagency Committee. The Capital Budget for FY2013 contains State funding and County capital funding for new construction, renovation, expansion, and modernization projects.

The Adopted Capital Budget for Fiscal Year 2013 funds twenty - three projects totaling \$14,911,131. All funding is State revenue, of which \$9,809,000 will be State reimbursement funds. It should be noted that the State increased the Aging Schools Program funding. The increased funding estimated at \$1,106,966, was not included in the Restricted Budget approved on June 25, 2012.

The Capital Improvement Plan is managed by the Department 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 handled by the Finance Department in Business Services.

<b>Harford County Public Schools</b>					
<b>School Construction Fund</b>					
<b>Capital Projects</b>					
	<b>Actual FY 2009</b>	<b>Actual FY 2010</b>	<b>Actual FY 2011</b>	<b>Actual FY 2012</b>	<b>Budget FY 2013</b>
<b>Revenues :</b>					
Local	\$92,470,793	\$64,798,532	\$30,433,302	\$12,068,710	\$400,000
State	\$11,830,181	\$17,377,596	\$14,750,023	\$15,605,906	\$14,511,610
Federal		\$0		\$0	\$0
Other Revenue	\$569,871	\$2,878,276	\$2,483,620	\$0	\$0
Other Sources	\$4,384,000	\$0		\$708,578	\$0
<b>Total Receipts</b>	<b>\$109,254,845</b>	<b>\$85,054,404</b>	<b>\$47,666,945</b>	<b>\$28,383,194</b>	<b>\$14,911,610</b>
<b>Expenditures</b>	<b>(\$111,524,256)</b>	<b>(\$83,305,397)</b>	<b>(\$47,763,925)</b>	<b>(\$26,758,294)</b>	<b>(\$14,911,610)</b>
<b>Revenues over/ (under) Expenditures</b>	<b>(\$2,269,411)</b>	<b>\$1,749,007</b>	<b>(\$96,980)</b>	<b>\$1,624,900</b>	<b>\$0</b>
<b>Capital Projects Beginning Fund Balance</b>	<b>\$8,071,754</b>	<b>\$5,802,343</b>	<b>\$7,551,350</b>	<b>\$7,454,370</b>	<b>\$0</b>
<b>Capital Projects Ending Fund Balance</b>	<b>\$5,802,343</b>	<b>\$7,551,350</b>	<b>\$7,454,370</b>	<b>\$9,079,270</b>	<b>\$0</b>

# Capital Budget

School construction is accounted for by project where revenues are recognized at the same time as related expenditures. Under the budgetary basis of accounting, this normally results in a fund balance of zero at the end of each period.

Capital projects funds are used to account for financial resources to be used for the acquisition, construction, or improvements to major capital facilities. A capital expenditure is the amount used during a particular period to acquire or improve long-term assets such as property, plant, or equipment. Some capital expenditures are determined by the way the County government decides how they are going to budget for the expenditure (i.e. Textbook/ Supplemental Materials Refresh in the Capital Projects Fund instead of the Unrestricted Budget as an operating expense).

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

As school enrollment increases or school improvement plans change, more teachers are added to the growing needs and operating expenses are increased to provide the school with a per pupil allocation of funding.

When the School Construction Fund pays for the building or expansion of a school, there is an impact on the Operating Budget. The staff expansion needs are determined by the Executive Directors of Elementary and Secondary Education while the building maintenance needs are determined by the Director of Facilities and the Assistant Superintendent of Operations.

As the CIP is implemented and facilities are expanded, the Board of Education will determine staffing additions based on:

- Enrollment Projections;
- State Rated Capacities and Percentages of Utilization; and,
- Availability of operating funds.

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

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



# Capital Budget

## Estimated Operating Budget Impact – Future Years

The following chart lists the projects which have future estimated operating impacts:

HARFORD COUNTY PUBLIC SCHOOLS ESTIMATED OPERATING BUDGET IMPACT - FUTURE YEARS	
<b>Equipment, Improvements, Maintenance and Other Projects:</b>	
Playground Equipment	Will reduce future maintenance costs.
Replacement Buses	Will reduce maintenance costs as older buses are replaced.
Security Cameras	Will increase cost of surveillance company contracted services.
Technology Education Lab Refresh	Replacement of older equipment delayed which may increase maintenance costs.
Technology Infrastructure	Replacement of older equipment will reduce future maintenance costs.

There are no significant non-routine capital expenditures in the capital budget. Projects are planned, reviewed, and approved by the Board of Education in advance of State and County funding approvals.

### Other items in this section include the following:

Capital Improvements Process for Fiscal Year 2013

- Represents the planning process of the HCPS Capital Improvements Plan.

Capital Improvement Program – Fiscal Year 2013 for HCPS

- Represents the current Fiscal Year Capital Projects for HCPS based on proposed State of Maryland and Harford County Government funding.

Capital Project Pages are included with the proposed funding from State and County sources.

- Represents the individual capital project sheets for 36 projects.

Harford County Public Schools Completed Capital Projects

- Represents the Capital Projects completed since 1990.

**BOARD OF EDUCATION OF HARFORD COUNTY  
APPROVED CAPITAL IMPROVEMENT PROGRAM BUDGET  
FISCAL YEAR 2013**

	HCPS PRIORITY	STATE APPROVED	LOCAL APPROVED	STATE REIMBURSED FUNDING*	TOTAL CAPITAL FUNDING REQUEST
Red Pump Elementary School (1)	0	\$9,809,000	\$0	-\$9,570,000	\$239,000
Magnolia Middle School HVAC (2)	1	\$2,646,000	\$0	\$965,300	\$3,611,300
North Harford Elementary School HVAC (2)	2	\$1,226,610	\$0	\$1,050,390	\$2,277,000
Havre de Grace High School Roof (3)	3	\$830,000	\$0	\$556,000	\$1,386,000
Stadium Improvement Upgrades	4	\$0	\$0		\$0
ADA Improvements and Survey	N/A	\$0	\$0	\$50,000	\$50,000
Athletic Fields Repair & Restoration	N/A	\$0	\$0	\$70,000	\$70,000
Backflow Prevention	N/A	\$0	\$0	\$50,000	\$50,000
Band Uniform Refresh	N/A	\$0	\$0	\$10,000	\$10,000
Bleacher Replacement	N/A	\$0	\$0	\$0	\$0
Building Envelope Improvements (4)	N/A	\$0	\$0	\$100,000	\$100,000
Career & Tech. Ed. Equipment	N/A	\$0	\$0	\$50,000	\$50,000
Energy Conservation Measures	N/A	\$0	\$0	\$0	\$0
Environmental Compliance (5)	N/A	\$0	\$0	\$100,000	\$100,000
Equipment & Furniture Replacement	N/A	\$0	\$0	\$0	\$0
Fire Alarm & ER Communications	N/A	\$0	\$0	\$0	\$0
Floor Covering Replacement	N/A	\$0	\$0	\$0	\$0
Locker Replacement	N/A	\$0	\$0	\$0	\$0
Major HVAC Repairs	N/A	\$0	\$0	\$0	\$0
Music Equipment Refresh	N/A	\$0	\$0	\$50,000	\$50,000
Music Technology Labs	N/A	\$0	\$0	\$0	\$0
Outdoor Track Reconditioning	N/A	\$0	\$0	\$25,000	\$25,000
Paving - New Parking Areas	N/A	\$0	\$0	\$0	\$0
Paving - Overlay and Maintenance	N/A	\$0	\$0	\$0	\$0
Playground Equipment	N/A	\$0	\$0	\$150,000	\$150,000
Relocatable Classrooms	N/A	\$0	\$400,000	\$0	\$400,000
Replacement Buses (6)	N/A	\$0	\$0	\$288,000	\$288,000
Replacement Vehicles	N/A	\$0	\$0	\$0	\$0
Security Cameras	N/A	\$0	\$0	\$150,000	\$150,000
Septic Facility Code Upgrades (7)	N/A	\$0	\$0	\$485,179	\$485,179
Special Ed. Facility Improvements	N/A	\$0	\$0	\$100,000	\$100,000
Storm Water Management	N/A	\$0	\$0	\$400,000	\$400,000
Swimming Pool Renovations	N/A	\$0	\$0	\$0	\$0
Technology Education Lab Refresh	N/A	\$0	\$0	\$150,000	\$150,000
Technology Infrastructure	N/A	\$0	\$0	\$3,498,487	\$3,498,487
Textbook/Supplemental Refresh	N/A	\$0	\$0	\$1,271,644	\$1,271,644
<b>Total</b>		<b>\$14,511,610</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$14,911,610</b>

**NOTES:**

- |   |   |
|---|---|
| 1 - State Reimbursement - \$239,000 will not be allocated         | 5 - \$10,000 for North Harford High School wetlands effluent discharge    |
| 2 - HVAC Systemic (State funding and reimbursement funding)       | 6 - Three (3) new buses   |
| 3 - Havre de Grace HS roof replacement project for FY13 only      | 7 - Funds will be used to relocate the Red Pump ES pre-treatment facility |
| 4 - Funds designated for Southampton MS exterior doors & hardware |   |

\* State reimbursement of \$9,570,000 has been reallocated.

Revised by Budget Office 6/14/2012

TYPE OF PROJECT  
PROJECT NUMBER B064124

PRIORITY: 0 of 10

PROJECT: RED PUMP ROAD ELEMENTARY SCHOOL  
DISTRICT: Bel Air, MD

Project Description / Justification: This new building consists of a 100,573 square foot elementary school with 22 regular, 5 kindergarten, 2 pre-kindergarten and 2 regional classroom support program classrooms. The need for this new school is based on the current overcapacity at schools to the north and east of Bel Air from past development growth and birth rate demographics. This will increase the overall elementary school State rated capacity an additional 696. The school design is a prototype building to be reused in a variety of configurations anticipating future elementary growth related to demographics as well as BRAC development. The design is modeled as a sustainable building to achieve maximum energy savings, although LEED certification was not sought. Off site sewer design services in progress and currently in the construction documentation phase. Harford County Water & Sewer Department has indicated that Public Sewer Pumping Station will be ready for connection in the summer of 2012.

Project Schedule: The project has received Use & Occupancy from the County.  
Occupancy - August 2011

Project Status: Construction phase - 100% complete

Financial Activity: Expended Encumbered Total  
Date \$ \$ \$

**EXPENDITURE SCHEDULE**

Cost Elements	Prior Appro.	FY 2013 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost		
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018		FY 2019	FY 2020	FY 2021		FY 2022	
Engineering/Design	1,617,017		1,617,017						1,617,017						1,617,017
Land Acquisition			0						0						0
Construction	28,364,428		28,364,428						28,364,428						28,364,428
Inspection Fees Equip. / Furn.	2,549,709		2,549,709						2,549,709						2,549,709
<b>Total Cost</b>	<b>32,531,154</b>	<b>0</b>	<b>32,531,154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,531,154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,531,154</b>

**FUNDING SCHEDULE**

State		9,809,000	9,809,000						9,809,000						9,809,000
Local	30,075,819		30,075,819						30,075,819						30,075,819
Other:			0						0						0
Harford Cty P & R	121,606		121,606						121,606						121,606
Harford Cty BOE	3,333,729	(9,809,000)	(6,475,271)						(6,475,271)						(6,475,271)
HCPS 2011 transfer	(1,000,000)		(1,000,000)						(1,000,000)						(1,000,000)
<b>Total Funds</b>	<b>32,531,154</b>	<b>0</b>	<b>32,531,154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,531,154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,531,154</b>

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost:  
Annual Operating/Maintenance Cost:  
New Positions (FTEs):

\$ -

PROJECT MANAGER: Chuck Grebe

**PROJECT:** **MAGNOLIA MIDDLE SCHOOL COMPREHENSIVE HVAC SYSTEMIC PROJECT** TYPE OF PROJECT: NEW  
**DISTRICT:** Joppla, MD LOCATION: PROJECT NUMBER: 4

**Project Description / Justification:** The age of the HVAC equipment and systems in this facility is 32 years old with the exception of the cooling tower and HVAC controller. There is numerous equipment inefficiencies, indoor air quality concerns and equipment noise issues that can be proactively addressed by performing a major comprehensive HVAC systemic project. This proposed project replacement/upgrade includes new boilers, chiller, related pumps and associated equipment and DDC controls in the central plant and the rest of the building. New energy recovery type air handling units, including replacement of classroom unit ventilators with ducted air system with VAV units. Although the cooling tower was replaced 10 years ago, we are expanding the cooling of the school in the gymnasium, locker rooms, multi-activity room, adjoining spaces and swimming pool for dehumidification approximately 35,000 square feet. Therefore, it may be more cost effective to replace the unit rather than modify it. We have included the cost to replace the cooling tower with a larger unit. The project will need to be phased over two summers and part of the school year and will require 4 portable classrooms for phasing purposes. This school is not designated as an emergency shelter, therefore a generator service connection is not included in the electrical service upgrade. This school was originally designed as an open classroom building with sprinkler coverage. Walls have been erected over the years to isolate the spaces without the required sprinkler modifications to provide adequate coverage. This will result in the sprinkler system as well as fire alarm modifications to meet current codes. The electrical system is very old and parts are impossible to locate. This project will include electrical service upgrades to allow for better electrical data as well as better sub metering capabilities.

**Project Schedule:** Start design - July 2012; Complete design - February 2013; Bid contract - March 2013; Award contract - May 2013. Based on this tentative schedule the anticipated completion and occupancy is August 2014.

Financial Activity: Expended Encumbered Total  
 Date \$ \$ \$

**EXPENDITURE SCHEDULE**

Cost Elements	Prior Appro.	FY 2013 Budget	Appro. Total	Five Year Capital Program					Master Plan			Total Project Cost			
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Sub-total	FY 2019	FY 2020		FY 2021	FY 2022	
Engineering/Design		700,000	700,000						700,000						700,000
Land Acquisition			0						0						0
Construction		4,200,000	4,200,000	4,900,000					9,100,000						9,100,000
Inspection Fees			0						0						0
Equip. / Furrn.			0						0						0
<b>Total Cost</b>	<b>0</b>	<b>4,900,000</b>	<b>4,900,000</b>	<b>4,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,800,000</b>

**FUNDING SCHEDULE**

State		2,646,000	2,646,000	3,087,000					5,733,000						5,733,000
Local			0	1,813,000					1,813,000						1,813,000
Other:			0						0						0
Harford Cty P & R			0						0						0
Harford Cty BOE		1,288,700	1,288,700						1,288,700						1,288,700
State Reimburse		965,300	965,300						965,300						965,300
<b>Total Funds</b>	<b>0</b>	<b>4,900,000</b>	<b>4,900,000</b>	<b>4,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,800,000</b>

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost:  
 Annual Operating/Maintenance Cost:  
 New Positions (FTEs):

PROJECT MANAGER: Mohan Kohli

PROJECT: **NORTH HARFORD ELEMENTARY SCHOOL COMPREHENSIVE HVAC SYSTEMIC PROJECT** TYPE OF PROJECT: NEW  
 DISTRICT: Pylesville, MD LOCATION: 2 of 4 PROJECT NUMBER: NEW

**Project Description** This single story building originally constructed in 1984 consisting of 48,275 SF and the 1999 addition of 1,428, which is not included in this project. The HVAC system is original to the building and at the end of its anticipated life. The building is served primarily by unit ventilators in the classrooms and media center, the gymnasium and cafeteria is served by air handling units. The building experiences high humidity levels in the cooling season requiring the use of portable dehumidification units in most if not all classrooms. Building pressurization problems exist since there is no functional interlock between the building exhaust system and the unit ventilators that are introducing outside air into the building. The school also has antiquated pneumatic temperature controls with limited control and requires constant repair and maintenance.

**It is recommended that a comprehensive HVAC systemic renovation be performed, consisting of a four- pipe HVAC system with VAVs or ducted fan coil system for the classrooms as well as new air handling units serving the bigger spaces such as the cafeteria, gymnasium and media center, with an energy recovery type dedicated outside air system for improved indoor air quality and humidity control. Building temperature controls should be upgraded with DDC type, alongside more efficient boilers and pumps in the mechanical room. The existing chiller is approximately 10 years old and will be reused as part of this project.**

**The project will need to be phased over two summers and part of the school year and will require 4 portable classrooms for phasing purposes. Start design - July 2012; Complete design - February 2013; Bid contract - March 2013; Award contract - May 2013. Based on this tentative schedule the anticipated completion and occupancy is August 2014.**

**Project Status:** N/A

**Financial Activity:** Expended Encumbered Total  
 Date \$ \$ \$

**EXPENDITURE SCHEDULE**

Cost Elements	Prior Appro.	FY 2013 Budget	Appro. Total	Five Year Capital Program					Master Plan			Total Project Cost						
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Sub-total	FY 2019	FY 2020		FY 2021	FY 2022				
Engineering/Design		330,000	330,000							330,000								330,000
Land Acquisition			0															0
Construction		1,947,000	1,947,000	2,277,000						4,224,000								4,224,000
Inspection Fees			0															0
Equip. / Furn.			0															0
<b>Total Cost</b>	<b>0</b>	<b>2,277,000</b>	<b>2,277,000</b>	<b>2,277,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,554,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,554,000</b>

**FUNDING SCHEDULE**

State		1,226,610	1,226,610	1,434,510														2,661,120
Local			0	842,490														842,490
Other:			0															0
Harford Cty P & R			0															0
Harford Cty BOE			0															0
State Reimburse		1,050,390	1,050,390															1,050,390
<b>Total Funds</b>	<b>0</b>	<b>2,277,000</b>	<b>2,277,000</b>	<b>2,277,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,554,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,554,000</b>

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost:  
 Annual Operating/Maintenance Cost:  
 New Positions (FTEs):

**PROJECT MANAGER:** Mohan Kohli

**PROJECT:** ROOF REPLACEMENT - HAVRE DE GRACE HIGH SCHOOL      TYPE OF PROJECT: NEW  
**DISTRICT:** Havre de Grace, MD      PRIORITY: 3      of      4      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. Havre de Grace High School is scheduled for a roof replacement in FY 2013. Projects are submitted for funding consideration through the State Systemic Renovation program. Future roof replacements are scheduled for consideration as follows:

George D. Lisby Elementary School - FY2014      North Harford Elementary School - FY 2017      Hickory Elementary - FY2020  
 Churchville Elementary School - FY2015      Aberdeen Middle School - FY 2018      Havre de Grace Elementary - FY2021  
 Joppatowne High School - FY2016

**Project Schedule:** Design start- July 2012, Design Complete - November 2012, Bid -February 2013, Award Contract - May 2013, Construction Start -June 2013, Construction Completion - August 2013

**Project Status:** N/A      Financial Activity:      Expended      Encumbered      Total  
 Date      \$      \$      \$      \$0

**EXPENDITURE SCHEDULE**

Cost Elements	Prior Appro.	FY 2013 Budget	Appro. Total	Five Year Capital Program					Master Plan			Total Project Cost	
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Sub-total	FY 2019	FY 2020		FY 2022
Engineering/Design		69,300	69,300	42,221	39,270	92,847	38,017	78,750	360,405				360,405
Land Acquisition		0	0						0				0
Construction		1,316,700	1,316,700	844,425	785,400	1,856,941	760,331	1,575,000	7,138,797				7,138,797
Inspection Fees			0						0				0
Equip. / Furn.			0						0				0
<b>Total Cost</b>	<b>0</b>	<b>1,386,000</b>	<b>1,386,000</b>	<b>886,646</b>	<b>824,670</b>	<b>1,949,788</b>	<b>798,348</b>	<b>1,653,750</b>	<b>7,499,202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,499,202</b>

**FUNDING SCHEDULE**

State	830,000	830,000	531,988	494,802	1,169,872	479,009	992,250	4,497,921					4,497,921
Local			354,658	329,868	779,916	319,339	661,500	2,445,281					2,445,281
Other:			0					0					0
Harford Cty P & R			0					0					0
Harford Cty BOE			0					0					0
State Reimburse		556,000	556,000					556,000					556,000
<b>Total Funds</b>	<b>0</b>	<b>1,386,000</b>	<b>1,386,000</b>	<b>886,646</b>	<b>824,670</b>	<b>1,949,788</b>	<b>798,348</b>	<b>7,499,202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,499,202</b>

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost: [REDACTED]  
 Annual Operating/Maintenance Cost:  
 New Positions (FTE's):

**PROJECT MANAGER:** Chuck Grebe

PROJECT: **STADIUM IMPROVEMENT UPGRADES** TYPE OF PROJECT: NEW  
 DISTRICT: Various LOCATION: 4 of 4 PROJECT NUMBER: NEW

PRIORITY: 4 of 4  
 Project Description / Justification: This project consists of stadium track restoration.

Project Schedule: N/A

Project Status: N/A

Financial Activity: Expended \$ Encumbered \$ Total \$0

**EXPENDITURE SCHEDULE**

Cost Elements	Prior Appro.	FY 2013 Budget	Appro. Total	Five Year Capital Program					Master Plan			Total Project Cost		
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Sub-total	FY 2019	FY 2020		FY 2021	FY 2022
Engineering/Design			0											0
Land Acquisition			0											0
Construction		0	0											0
Inspection Fees			0											0
Equip. / Furn.			0											0
<b>Total Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FUNDING SCHEDULE**

State																				
Local																				
Other:																				
Harford Cty BOE																				
Harford Cty transfer																				
State Reimburse																				
<b>Total Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost:  
 Annual Operating/Maintenance Cost:  
 New Positions (FTE's):

PROJECT MANAGER: Chuck Grebe

**PROJECT:** ADA IMPROVEMENTS TYPE OF PROJECT  
**DISTRICT:** LOCATION: Various PROJECT NUMBER B064143  
 PRIORITY: \_\_\_\_\_ of \_\_\_\_\_

Project Description  
 / Justification:

This project provides for building and grounds improvements to bring schools into compliance with current Americans with Disabilities Act Accessibility guidelines, and the Maryland Accessibility Code. Please note the following scheduled projects:

- FY13 - Aberdeen Middle - Restrooms and Fountains
- FY14 - Riverside Elementary - Restrooms and Fountains
- FY15 - Center for Educational Opportunity - Restrooms & Fountains
- FY16 - Southampton Middle - Restrooms and Fountains
- FY17 - Edgewood Middle School - Restrooms and Fountains
- FY18 - North Harford Middle School - Restrooms & Fountains

Project Schedule: N/A

Project Status: N/A

Financial Activity: Expended Encumbered Total  
 Date \$ \$ \$ \$0

**EXPENDITURE SCHEDULE**

Cost Elements	Prior Appro.	FY 2013 Budget	Appro. Total	Five Year Capital Program					Master Plan			Total Project Cost			
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Sub-total	FY 2019	FY 2020		FY 2021	FY 2022	
Engineering/Design			0							0					0
Land Acquisition			0							0					0
Construction	450,000	50,000	500,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000					1,000,000
Inspection Fees			0							0					0
Equip. / Furn.			0							0					0
<b>Total Cost</b>	<b>450,000</b>	<b>50,000</b>	<b>500,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

**FUNDING SCHEDULE**

State			0												0
Local	250,000		250,000	100,000	100,000	100,000	100,000	100,000	100,000	750,000					750,000
Other:			0							0					0
Harford Cty P & R			0							0					0
Harford Cty BOE	200,000		200,000							200,000					200,000
State Reimburse		50,000	50,000							50,000					50,000
<b>Total Funds</b>	<b>450,000</b>	<b>50,000</b>	<b>500,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost:  
 Annual Operating/Maintenance Cost:  
 New Positions (FTEs):

PROJECT MANAGER: Richard Hanzevack



PROJECT: **ATHLETIC FIELDS REPAIR AND RESTORATION**  
 DISTRICT: Various LOCATION: \_\_\_\_\_ of \_\_\_\_\_ PROJECT NUMBER: B034113

PRIORITY: \_\_\_\_\_

Project Description / Justification:

This project provides funds of \$5,000 for each existing high school athletic fields. There are a total of ten (10) high schools. In addition, this account also provides funds of \$20,000 for one high school a year to restore its stadium fields which includes practice and/or stadium fields. The funds are important for the routine maintenance of the sod, which has a five (5) year life cycle.

The following school fields will be restored in the associated budget years:

- Patterson Mill High School - FY13
- Joppatowne High School - FY14
- Aberdeen High School - FY15
- Fallston High School - FY16
- High School Practice Fields - FY17
- Middle School Practice Fields - FY18

Project Schedule: N/A

Project Status: N/A

Financial Activity: Expended Encumbered Total  
 Date \$ \$ \$ \$

**EXPENDITURE SCHEDULE**

Cost Elements	Prior Appro.	FY 2013 Budget	Appro. Total	Five Year Capital Program					Master Plan			Total Project Cost			
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Sub-total	FY 2019	FY 2020		FY 2021	FY 2022	
Engineering/Design			0							0					0
Land Acquisition			0							0					0
Construction	347,000	70,000	417,000	70,000	70,000	70,000	70,000	70,000	70,000	767,000					767,000
Inspection Fees			0							0					0
Equip. / Furrn.			0							0					0
<b>Total Cost</b>	<b>347,000</b>	<b>70,000</b>	<b>417,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>767,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>767,000</b>

**FUNDING SCHEDULE**

State			0												0
Local	207,000		207,000	70,000	70,000	70,000	70,000	70,000	70,000	557,000					557,000
Other:			0							0					0
Harford Cty P & R			0							0					0
Harford Cty BOE	140,000		140,000							140,000					140,000
State Reimburse		70,000	70,000							70,000					70,000
<b>Total Funds</b>	<b>347,000</b>	<b>70,000</b>	<b>417,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>767,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>767,000</b>

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost: \_\_\_\_\_  
 Annual Operating/Maintenance Cost: \_\_\_\_\_  
 New Positions (FTE's): \_\_\_\_\_

PROJECT MANAGER: Ken Zorbach

PROJECT: **BACKFLOW PREVENTION** TYPE OF PROJECT  
 DISTRICT: Various LOCATION: \_\_\_\_\_ of \_\_\_\_\_ PROJECT NUMBER B054111

Project Description / Justification: Design services to inventory all schools to determine the existing backflow prevention on water systems within the school. The FY13 funds will be used to at George D. Lisby @ Hilldale ES for the domestic and fire suppression systems and at Halls Cross Road ES for one (1) domestic water systems requiring backflow valves.

The following schools are designated for backflow upgrades in future years as shown:  
 FY14 - Havre de Grace ES, Fallston HS, Fallston MS - Domestic & Fire suspension water.  
 FY15 - Royle Williams ES, William Paca ES/Old Post ES - Domestic water or  
 FY16 - Harford Tech. HS & North Harford ES - Domestic water and chilled water.  
 FY17 - Jarrettsville ES - Domestic water & fire suppression  
 FY18 - Churchville ES & Forest Hill ES - Domestic water

Project Schedule: N/A

Project Status: N/A

Financial Activity: Expended Encumbered Total  
 Date \$ \$ \$

**EXPENDITURE SCHEDULE**

Cost Elements	Prior Appro.	FY 2013 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018		FY 2019	FY 2020	FY 2021		FY 2022
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	550,000	50,000	600,000	100,000	100,000	100,000	100,000	100,000	1,100,000					1,100,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
<b>Total Cost</b>	<b>550,000</b>	<b>50,000</b>	<b>600,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>

**FUNDING SCHEDULE**

State			0												0
Local	350,000		350,000	100,000	100,000	100,000	100,000	100,000	850,000						850,000
Other:			0						0						0
Harford Cty P & R			0						0						0
Harford Cty BOE		200,000	200,000						200,000						200,000
State Reburse			50,000						50,000						50,000
<b>Total Funds</b>	<b>550,000</b>	<b>50,000</b>	<b>600,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost:  
 Annual Operating/Maintenance Cost:  
 New Positions (FTE's):

PROJECT MANAGER: Jeff Tyler

PROJECT: **BAND UNIFORM REFRESH** TYPE OF PROJECT: **NEW**  
 DISTRICT: **Various** LOCATION: \_\_\_\_\_ of \_\_\_\_\_ PROJECT NUMBER: \_\_\_\_\_

Project Description: **Band uniforms have a use expectancy of about ten years.**  
 / Justification: \_\_\_\_\_ PRIORITY: \_\_\_\_\_

Future band uniform refreshment projects will be scheduled as follows:

- FY 2014 - Havre de Grace High School
- FY 2015 - Joppatowne High School
- FY 2016 - Aberdeen High School
- FY 2017 - Harford Technical High School
- FY 2018 - Bel Air High School

Project Schedule: **N/A**

Project Status: **N/A**

Financial Activity: Expended Encumbered Total  
 Date \$ \$ \$

**EXPENDITURE SCHEDULE**

Cost Elements	Prior Appro.	FY 2013 Budget	Appro. Total	Five Year Capital Program					Master Plan			Total Project Cost		
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Sub-total	FY 2019	FY 2020		FY 2021	FY 2022
Engineering/Design	0		0							0				0
Land Acquisition	0		0							0				0
Construction	0		0							0				0
Inspection Fees	0		0							0				0
Equip. / Furn.	60,340	10,000	70,340	60,000	60,000	60,000	60,000	60,000	60,000	370,340				370,340
<b>Total Cost</b>	<b>60,340</b>	<b>10,000</b>	<b>70,340</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>370,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>370,340</b>

**FUNDING SCHEDULE**

	State	Local	Other	Harford Cty P & R	Harford Cty BOE	State Reimburse	Total Funds
State	0						0
Local	0	60,000					60,000
Other	0						0
Harford Cty P & R	0						0
Harford Cty BOE	60,340						60,340
State Reimburse	10,000						10,000
<b>Total Funds</b>	<b>60,340</b>	<b>10,000</b>	<b>10,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>370,340</b>

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost: \_\_\_\_\_  
 Annual Operating/Maintenance Cost: \_\_\_\_\_  
 New Positions (FTE's): \_\_\_\_\_

PROJECT MANAGER: James E. Boord

PROJECT: **BLEACHER REPLACEMENT** TYPE OF PROJECT  
 DISTRICT: LOCATION: Various of PROJECT NUMBER

Project Description / Justification: This project provides funding for the removal and replacement of interior bleachers.

Future bleacher replacement projects will be as follows:  
 FY 2014 - North Harford Middle School  
 FY 2015 - Harford Technical High School (small gym)  
 FY 2016 - Magnolia Middle School  
 FY 2017 - C. Milton Wright High School  
 FY 2018 - CEO building

Project Schedule: N/A

Project Status: N/A

Financial Activity: Expended Encumbered Total  
 Date \$ \$ \$

**EXPENDITURE SCHEDULE**

Cost Elements	Prior Appro.	FY 2013 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018		FY 2019	FY 2020	FY 2021		FY 2022
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	500,000		500,000						500,000					500,000
Inspection Fees			0						0					0
Equip. / Furn.			0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	0	0	0	500,000
<b>Total Cost</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

**FUNDING SCHEDULE**

	Prior	FY 2013	Appro. Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Sub-total	FY 2019	FY 2020	FY 2021	FY 2022	Total Project Cost
State			0						0					0
Local			0	100,000	100,000	100,000	100,000	100,000	500,000					500,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	500,000		500,000						500,000					500,000
<b>Total Funds</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost:  
 Annual Operating/Maintenance Cost:  
 New Positions (FTE's):

PROJECT MANAGER: Richard Hanzevack

PROJECT: **BUILDING ENVELOPE IMPROVEMENTS** TYPE OF PROJECT  
 DISTRICT: LOCATION: Various of PROJECT NUMBER  
 PRIORITY:

**Project Description**  
 / Justification: This project addresses aging schools outside the modernization schedule requiring window, door, masonry or siding renewal. Improvements will provide enhanced security, energy conservation and weatherproofing. Fiscal year 2013 funds will be used for Southampton Middle School - exterior doors and hardware.

- Future building envelope improvements are scheduled as follows:  
 FY 2014 - Aberdeen Middle School - Doors and hardware (exterior)  
 FY 2015 - Aberdeen Middle School - Masonry Point Up  
 FY 2016 - Havre de Grace Middle School - Exterior doors and hardware  
 FY 2017 - Southampton Middle School - Masonry pointing project  
 FY 2018 - Riverside Elementary School

Project Schedule: N/A

Project Status: N/A

Financial Activity: Expended Encumbered Total  
 Date \$ \$ \$0

**EXPENDITURE SCHEDULE**

Cost Elements	Prior Appro.	FY 2013 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018		FY 2019	FY 2020	FY 2021		FY 2022
Engineering/Design			0											0
Land Acquisition			0											0
Construction	400,000	100,000	500,000	200,000	200,000	200,000	200,000	200,000						1,500,000
Inspection Fees			0											0
Equip. / Furn.			0											0
<b>Total Cost</b>	<b>400,000</b>	<b>100,000</b>	<b>500,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

**FUNDING SCHEDULE**

State			0											0
Local			0	200,000	200,000	200,000	200,000	200,000	200,000					1,000,000
Other:			0											0
Harford Cty P & R			0											0
Harford Cty BOE	400,000		400,000											400,000
State Reimburse		100,000	100,000											100,000
<b>Total Funds</b>	<b>400,000</b>	<b>100,000</b>	<b>500,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost:  
 Annual Operating/Maintenance Cost:  
 New Positions (FTE's):

PROJECT MANAGER: Richard Hanzevack

**PROJECT: CAREER AND TECHNOLOGY EDUCATION EQUIPMENT REFRESH**

**DISTRICT:** Various **LOCATION:** \_\_\_\_\_ **PRIORITY:** \_\_\_\_\_ **TYPE OF PROJECT:** \_\_\_\_\_  
**PROJECT NUMBER:** B064130

**Project Description**

**/ Justification:** This project provides funds to upgrade equipment in 31 MSDE-approved high school Career and Technology Education (CTE) programs to meet industry standards. Funds were approved by the Board of Education in 2004 to be renewed annually in the Capital Budget to replace the former State Categorical Grant set-aside money for CTE. Equipment upgrades include: computers, printers and scanners for Business Education programs; ovens, washer/dryers, refrigerators, freezers and computers for Family and Consumer Sciences programs; and machinery, such as headlamp aligning system, vet imagining system, digital printing press, or skid tractor used in CTE programs at Harford Technical High School. As CTE programs are added or expanded, more equipment will be needed to maintain industry standards and postsecondary articulation agreements.

**Project Schedule:** N/A

**Project Status:** N/A

**Financial Activity:** Expended Encumbered Total  
 Date \$ \$ \$

**EXPENDITURE SCHEDULE**

Cost Elements	Prior Appro.	FY 2013 Budget	Appro. Total	Five Year Capital Program					Master Plan			Total Project Cost				
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Sub-total	FY 2019	FY 2020		FY 2021	FY 2022		
Engineering/Design			0							0						0
Land Acquisition			0							0						0
Construction			0							0						0
Inspection Fees			0							0						0
Equip. / Furn.	700,000	50,000	750,000	100,000	100,000	100,000	100,000	100,000	100,000	1,250,000						1,250,000
<b>Total Cost</b>	<b>700,000</b>	<b>50,000</b>	<b>750,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>

**FUNDING SCHEDULE**

State			0														0
Local	400,000		400,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000							900,000
Other:			0							0							0
Harford Cty P & R			0							0							0
Harford Cty BOE	300,000		300,000							300,000							300,000
State Reimburse		50,000	50,000							50,000							50,000
<b>Total Funds</b>	<b>700,000</b>	<b>50,000</b>	<b>750,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost: \_\_\_\_\_  
 Annual Operating/Maintenance Cost: \_\_\_\_\_  
 New Positions (FTE's): \_\_\_\_\_

**PROJECT MANAGER:** Susan Garrett

**PROJECT:** ENERGY CONSERVATION MEASURES **TYPE OF PROJECT**  
**DISTRICT:** Various **LOCATION:** \_\_\_\_\_ **PRIORITY:** \_\_\_\_\_ **PROJECT NUMBER**

**Project Description / Justification:** Energy conservation funds are used to replace, retrofit and install energy reducing equipment and support other related energy reducing measures within the school system. Types of expenditures included are occupancy sensors for lighting and lighting upgrades to provide efficient lighting. Primary focus will be given to replacing the ballasts and lamps in the T12 fixtures in our facilities.

The lighting fixture replacement projects are scheduled as follows:  
 FY14 - Edgewood Middle School, Harford Technical High, Fountain Green Elementary School and Center for Educational Opportunity  
 FY15 - North Bend Elementary School, John Archer School and Abingdon Elementary School  
 FY16 - To Be Determined  
 FY17 - To Be Determined  
 FY18 - To Be Determined

**Project Schedule:** N/A

**Project Status:** N/A

**Financial Activity:** Expended Encumbered Total  
 Date \$ \$ \$ \$0

**EXPENDITURE SCHEDULE**

Cost Elements	Prior Appro.	FY 2013 Budget	Appro. Total	Five Year Capital Program					Master Plan			Total Project Cost		
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Sub-total	FY 2019	FY 2020		FY 2021	FY 2022
Engineering/Design			0							0				0
Land Acquisition			0							0				0
Construction	500,000		500,000	250,000	250,000	250,000	250,000	250,000	1,750,000					1,750,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
<b>Total Cost</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>

**FUNDING SCHEDULE**

State			0												0
Local			0	250,000	250,000	250,000	250,000	250,000	1,250,000						1,250,000
Other:			0						0						0
Harford Cty P & R			0						0						0
Harford Cty BOE	500,000		500,000						500,000						500,000
<b>Total Funds</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost: \_\_\_\_\_  
 Annual Operating/Maintenance Cost: \_\_\_\_\_  
 New Positions (FTE's): \_\_\_\_\_

**PROJECT MANAGER: Andrew Cassilly**

PROJECT: ENVIRONMENTAL COMPLIANCE TYPE OF PROJECT  
 DISTRICT: LOCATION: Various of PROJECT NUMBER B974118  
 PRIORITY:

Project Description / Justification: Environmental regulations demand compliance in a number of areas - indoor air quality, waste management, fuel tank replacement, water quality control, radon testing, asbestos removal and other similar matters. Asbestos abatement will occur based on current conditions at the time and available funding.

- FY13 - Homestead Elementary School - Underground Storage Tank (UST) Removal
- FY14 - Edgewood Middle School crawl space and wall covering Asbestos Containing Material (ACM) removal & Wakefield Elementary School UST Removal
- FY15 - Joppatowne High boiler room & Hall's Cross Road crawl space ACM removal
- FY16 - Roye Williams Elementary - UST removal;
- FY17 - George D. Lisby @ Hillsdale tile and Youth's Benefit acoustic plaster ACM removal
- FY18 - Jarrettsville Elementary School - UST removal

Project Schedule: N/A

Project Status: N/A

Financial Activity: Expended Encumbered Total  
 Date \$ \$ \$

**EXPENDITURE SCHEDULE**

Cost Elements	Prior Appro.	FY 2013 Budget	Appro. Total	Five Year Capital Program					Master Plan			Total Project Cost		
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Sub-total	FY 2019	FY 2020		FY 2022	
Engineering/Design			0							0				0
Land Acquisition			0							0				0
Construction	2,841,263	100,000	2,941,263	100,000	100,000	100,000	100,000	100,000	100,000	3,441,263				3,441,263
Inspection Fees			0							0				0
Equip. / Furn.			0							0				0
<b>Total Cost</b>	<b>2,841,263</b>	<b>100,000</b>	<b>2,941,263</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>3,441,263</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,441,263</b>

**FUNDING SCHEDULE**

State			0												0
Local	2,541,263		2,541,263	100,000	100,000	100,000	100,000	100,000	100,000	3,041,263					3,041,263
Other:			0							0					0
Harford Cty P & R			0							0					0
Harford Cty BOE	300,000		300,000							300,000					300,000
State Reimburse		100,000	100,000							100,000					100,000
<b>Total Funds</b>	<b>2,841,263</b>	<b>100,000</b>	<b>2,941,263</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>3,441,263</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,441,263</b>

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost:  
 Annual Operating/Maintenance Cost:  
 New Positions (FTEs):

PROJECT MANAGER: Keith Jewell



PROJECT: **EQUIPMENT AND FURNITURE REPLACEMENT** TYPE OF PROJECT  
 DISTRICT: LOCATION: Various of PROJECT NUMBER B004113

Project Description / Justification: Annual increases in student enrollment are requiring the purchase of age appropriate furniture, particularly for secondary schools. Existing schools have replacement needs as furniture and equipment reach the end of their life cycle.

Project Schedule: N/A

Project Status: N/A

Financial Activity: Expended Encumbered Total  
 Date \$ \$ \$0

**EXPENDITURE SCHEDULE**

Cost Elements Engineering/Design Land Acquisition Construction Inspection Fees Equip. / Furn. Total Cost	Prior Appro.	FY 2013 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018		FY 2019	FY 2020	FY 2021		FY 2022
			0											0
			0											0
	1,555,000		1,555,000	100,000	100,000	100,000	100,000	100,000	100,000					2,055,000
			0											0
			0											0
	1,555,000	0	1,555,000	100,000	100,000	100,000	100,000	100,000	100,000	0	0	0	0	2,055,000

**FUNDING SCHEDULE**

State	Local	Other:	Harford Cty P & R	Harford Cty BOE	Total Funds	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total Project Cost
															0
	1,355,000				1,355,000	100,000	100,000	100,000	100,000	100,000					1,855,000
					0										0
					0										0
			200,000		200,000										200,000
					0										0
	1,555,000				1,555,000	100,000	100,000	100,000	100,000	100,000	0	0	0	0	2,055,000

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost:  
 Annual Operating/Maintenance Cost:  
 New Positions (FTEs):

PROJECT MANAGER: Cornell S. Brown

PROJECT: FIRE ALARM & ER COMMUNICATIONS  
 DISTRICT: LOCATION: Various PRIORITY: of B004112

Project Description / Justification: Funds are utilized for the repair or replacement of obsolete fire alarm and emergency communication systems. The FY 2013 funds will be used for C. Milton Wright High School & Royce Williams Elementary School.

The following projects are scheduled for future years:

- FY14 - Church Creek & Darlington Elementary Schools
- FY15 - Bel Air Middle School, Fountain Green and Havre de Grace Elementary Schools
- FY16 - Joppatowne High & Magnolia Middle Schools
- FY17 - William Paca / Old Post Elementary School
- FY18 - George D. Lisby Elementary School

Project Schedule: N/A

Project Status: N/A

Financial Activity: Expended Encumbered Total  
 Date \$ \$ \$0

**EXPENDITURE SCHEDULE**

Cost Elements	Prior Appro.	FY 2013 Budget	Appro. Total	Five Year Capital Program					Master Plan			Total Project Cost		
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Sub-total	FY 2019	FY 2020		FY 2021	FY 2022
Engineering/Design			0							0				0
Land Acquisition			0							0				0
Construction	1,125,000		1,125,000	75,000	225,000	300,000	75,000	75,000	1,875,000					1,875,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
<b>Total Cost</b>	<b>1,125,000</b>	<b>0</b>	<b>1,125,000</b>	<b>75,000</b>	<b>225,000</b>	<b>300,000</b>	<b>75,000</b>	<b>75,000</b>	<b>1,875,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,875,000</b>

**FUNDING SCHEDULE**

State			0											0
Local	900,000		900,000	75,000	225,000	300,000	75,000	75,000	1,650,000					1,650,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	225,000		225,000						225,000					225,000
State Reimburse			0						0					0
<b>Total Funds</b>	<b>1,125,000</b>	<b>0</b>	<b>1,125,000</b>	<b>75,000</b>	<b>225,000</b>	<b>300,000</b>	<b>75,000</b>	<b>75,000</b>	<b>1,875,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,875,000</b>

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost:  
 Annual Operating/Maintenance Cost:  
 New Positions (FTEs):

PROJECT MANAGER: Barry Pickelsimer

PROJECT: **FLOOR COVERING REPLACEMENT** TYPE OF PROJECT  
 DISTRICT: LOCATION: Various PRIORITY: of PROJECT NUMBER

Project Description / Justification: This project provides funding for large scale flooring renewal in schools outside of the modernization schedule, primarily Carpet and Vinyl Composition Tile.

The future flooring replacement projects will be as follows:  
 FY 2014 - North Bend Elementary School  
 FY 2015 - Darlington Elementary  
 FY 2016 - Hall's Cross Roads Elementary  
 FY 2017 - Abingdon Elementary School  
 FY 2018 - Fallston Middle School

Project Schedule: N/A  
 Project Status: N/A

Financial Activity: Expended Encumbered Total  
 Date \$ \$ \$0

**EXPENDITURE SCHEDULE**

Cost Elements	Prior Appro.	FY 2013 Budget	Appro. Total	Five Year Capital Program					Master Plan			Total Project Cost		
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Sub-total	FY 2019	FY 2020		FY 2021	FY 2022
Engineering/Design			0							0				0
Land Acquisition			0							0				0
Construction	100,000		100,000	100,000	100,000	100,000	100,000	100,000	600,000	600,000				600,000
Inspection Fees			0							0				0
Equip. / Furn.			0							0				0
<b>Total Cost</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>

**FUNDING SCHEDULE**

State			0												0
Local			0	100,000	100,000	100,000	100,000	100,000	500,000	500,000					500,000
Other:			0						0	0					0
Harford Cty P & R			0						0	0					0
Harford Cty BOE	100,000		100,000						100,000	100,000					100,000
			0						0	0					0
<b>Total Funds</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost:  
 Annual Operating/Maintenance Cost:  
 New Positions (FTE's):

PROJECT MANAGER: Richard Hanzevack

PROJECT: **LOCKER REPLACEMENT**  
 DISTRICT: \_\_\_\_\_ of \_\_\_\_\_  
 TYPE OF PROJECT  
 PROJECT NUMBER

LOCATION: Various PRIORITY: \_\_\_\_\_

Project Description  
 / Justification:

This project provides funding for replacement of lockers of boys and girls locker rooms.

The following schools are scheduled in the associated budget years:

- FY 2014 - Fallston High School
- FY 2015 - C. Milton Wright High School
- FY 2016 - Bel Air Middle Media Center
- FY 2017 - Southampton Middle School
- FY 2018 - North Harford Middle School

Project Schedule: N/A

Project Status: N/A

Financial Activity: Expended Encumbered Total  
 Date \$ \$ \$

**EXPENDITURE SCHEDULE**

Cost Elements	Prior Appro.	FY 2013 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018		FY 2019	FY 2020	FY 2021		FY 2022
Engineering/Design			0											0
Land Acquisition			0											0
Construction	430,000		430,000	125,000	130,000	135,000	140,000	145,000	1,105,000					1,105,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
<b>Total Cost</b>	<b>430,000</b>	<b>0</b>	<b>430,000</b>	<b>125,000</b>	<b>130,000</b>	<b>135,000</b>	<b>140,000</b>	<b>145,000</b>	<b>1,105,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,105,000</b>

**FUNDING SCHEDULE**

State			0											0
Local			0	125,000	130,000	135,000	140,000	145,000	675,000					675,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	430,000		430,000						430,000					430,000
<b>Total Funds</b>	<b>430,000</b>	<b>0</b>	<b>430,000</b>	<b>125,000</b>	<b>130,000</b>	<b>135,000</b>	<b>140,000</b>	<b>145,000</b>	<b>1,105,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,105,000</b>

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost: \_\_\_\_\_  
 Annual Operating/Maintenance Cost: \_\_\_\_\_  
 New Positions (FTE's): \_\_\_\_\_

PROJECT MANAGER: Richard Hanzevack

PROJECT: **MAJOR HVAC REPAIRS** TYPE OF PROJECT \_\_\_\_\_  
 DISTRICT: \_\_\_\_\_ of \_\_\_\_\_ PROJECT NUMBER \_\_\_\_\_  
 LOCATION: Various PRIORITY: \_\_\_\_\_

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.

The future year HVAC replacement projects are as follows:

- FY 14 - Ring Factory ES Chiller, Cooling Tower, Control Replacement
- FY 15 - Dublin ES Heat Pump Replacement; North Bend Elementary (1) Chiller Replacement
- FY 16 - Darlington ES Unit DX Ventilator, Air Conditioning Controls and one (1) Boiler, Prospect Mill ES Roof top units and VAV Replacement
- FY 17 - Homestead Elementary (2) Boilers and (2) Chillers Replacement; Youth's Benefit Intermediate (2) Boilers Replacement
- FY 18 - Old Post Road (2) Boilers Replacement, Joppatowne HS Boiler (2) Replacement
- FY 19 - Edgewood MS Chiller and Natorium Unit Replacement

Project Schedule: N/A

Project Status: N/A

Financial Activity: Expended Encumbered Total  
 Date \$ \$ \$

**EXPENDITURE SCHEDULE**

Cost Elements	Prior Appro.	FY 2013 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018		FY 2019	FY 2020	FY 2021		FY 2022
Engineering/Design			0	105,000	115,000	105,000	80,000	60,000	465,000					465,000
Land Acquisition			0						0					0
Construction	9,247,746		9,247,746	1,100,000	1,350,000	1,080,000	850,000	650,000	14,277,746					14,277,746
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
<b>Total Cost</b>	<b>9,247,746</b>	<b>0</b>	<b>9,247,746</b>	<b>1,205,000</b>	<b>1,465,000</b>	<b>1,185,000</b>	<b>930,000</b>	<b>710,000</b>	<b>14,742,746</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,742,746</b>

**FUNDING SCHEDULE**

State			0	693,000	850,500	680,400	535,500	409,500	3,168,900					3,168,900
Local	2,032,768		2,032,768	512,000	614,500	504,600	394,500	300,500	4,358,868					4,358,868
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	3,891,523		3,891,523						3,891,523					3,891,523
<b>Total Funds</b>	<b>9,247,746</b>	<b>0</b>	<b>9,247,746</b>	<b>1,205,000</b>	<b>1,465,000</b>	<b>1,185,000</b>	<b>930,000</b>	<b>710,000</b>	<b>14,742,746</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,742,746</b>

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost: \_\_\_\_\_  
 Annual Operating/Maintenance Cost: \_\_\_\_\_  
 New Positions (FTE's): \_\_\_\_\_

PROJECT MANAGER: Barry Pickelsimer

PROJECT: **MUSIC EQUIPMENT REFRESH PROGRAM** TYPE OF PROJECT  
 DISTRICT: LOCATION: Various PRIORITY: of PROJECT NUMBER B054112

Project Description / Justification: This project provides funds for the replacement of musical instruments throughout the school system. Periodic replacement of musical instruments is required due to normal wear and tear. It is important to have funds available to maintain a basic essential musical instrument inventory as established in the music departments 2002 needs assessment for elementary, middle and high schools.

Project Schedule: N/A

Project Status: N/A

Financial Activity: Expended Encumbered Total  
 Date \$ \$ \$0

**EXPENDITURE SCHEDULE**

Cost Elements	Prior Appro.	FY 2013 Budget	Appro. Total	Five Year Capital Program					Master Plan			Total Project Cost			
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Sub-total	FY 2019	FY 2020		FY 2021	FY 2022	
Engineering/Design			0							0					0
Land Acquisition			0							0					0
Construction			0							0					0
Inspection Fees			0							0					0
Equip. / Furn.	525,000	50,000	575,000	50,000	50,000	50,000	50,000	50,000	50,000	825,000					825,000
<b>Total Cost</b>	<b>525,000</b>	<b>50,000</b>	<b>575,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>825,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>825,000</b>

**FUNDING SCHEDULE**

State			0							0					0
Local	375,000		375,000	50,000	50,000	50,000	50,000	50,000	50,000	625,000					625,000
Other:			0							0					0
Harford Cty P & R			0							0					0
Harford Cty BOE	150,000		150,000							150,000					150,000
State Reimburse		50,000	50,000							50,000					50,000
<b>Total Funds</b>	<b>525,000</b>	<b>50,000</b>	<b>575,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>825,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>825,000</b>

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost:  
 Annual Operating/Maintenance Cost:  
 New Positions (FTE's):

PROJECT MANAGER: James E. Boord

**PROJECT:** MUSIC TECHNOLOGY LABS PROGRAM TYPE OF PROJECT  
**DISTRICT:** Various LOCATION: \_\_\_\_\_ of \_\_\_\_\_ PROJECT NUMBER  
**PRIORITY:** \_\_\_\_\_

**Project Description / Justification:**

The Music Technology lab project supports a comprehensive program which teaches technical and scientific aspects of music to high school students through a variety of technology arts classes. The program utilizes a music technology and multimedia lab which blends use of electronic devices, computer components, data storage, industry standard and musical instruments to facilitate composition, recording, playback, storage and performance. Competences include digital audio production, songwriting with music composition and digital video integration. This program provides students the core skills needed to enter a higher education institution for the entertainment industry. It also addresses funding for such program components as keyboards, software, computer hardware and related textbooks.

Future year budget requests will be to install new music technology labs as well to refresh hardware and software as follows:

- FY 2014 - New Labs at C. Milton Wright & refresh at North Harford High Schools FY 2018 - Fallston & Havre de Grace High Schools will be refreshed
- FY 2015 - New Labs at Harford Technical & refresh at Patterson Mill High School FY 2019 - Aberdeen & C. Milton Wright High Schools will be refreshed
- FY 2016 - New Labs at Joppatowne & refresh at Bel Air High Schools FY 2020 - Harford Technical and North Harford High Schools will be refreshed
- FY 2017 - Edgewood High School will be refreshed FY 2021 - Joppatowne High School will be refreshed

**Project Schedule:** N/A

**Project Status:** N/A

**Financial Activity:** Expended Encumbered Total  
 Date \$ \$ \$

**EXPENDITURE SCHEDULE**

Cost Elements	Prior Appro.	FY 2013 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018		FY 2019	FY 2020	FY 2021		FY 2022
Engineering/Design			0											0
Land Acquisition			0											0
Construction			0											0
Inspection Fees			0											0
Equip. / Furn.	195,000		195,000	150,000	139,000	139,000	28,000	56,000	707,000	56,000	56,000	28,000		847,000
<b>Total Cost</b>	<b>195,000</b>	<b>0</b>	<b>195,000</b>	<b>150,000</b>	<b>139,000</b>	<b>139,000</b>	<b>28,000</b>	<b>56,000</b>	<b>707,000</b>	<b>56,000</b>	<b>56,000</b>	<b>28,000</b>	<b>0</b>	<b>847,000</b>

**FUNDING SCHEDULE**

State	Local	Other:	Harford Cty P & R	Harford Cty BOE	Total Funds	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Sub-total	FY 2019	FY 2020	FY 2021	FY 2022	Total Project Cost
					0						0					0
					0	150,000	139,000	139,000	28,000	56,000	512,000	56,000	56,000	28,000		652,000
					0						0					0
					0						0					0
					195,000						195,000					195,000
					0						0					0
					195,000	150,000	139,000	139,000	28,000	56,000	707,000	56,000	56,000	28,000	0	847,000

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost:  
 Annual Operating/Maintenance Cost:  
 New Positions (FTE's):

**PROJECT MANAGER:** James E. Boord

PROJECT: **OUTDOOR TRACK RECONDITIONING** TYPE OF PROJECT  
 DISTRICT: Various LOCATION: \_\_\_\_\_ of \_\_\_\_\_ PROJECT NUMBER  
 PRIORITY: \_\_\_\_\_

Project Description / Justification: This account provides to maintain existing high school tracks to replace specific surface areas to provide a seamless safe surface for the use by students and the public. The funds will provide minor repair for the running tracks consisting of power washing, repair patching and new layout track lines.

Future funding requests will be used to provide improvements at two (2) high school track surfaces for each year to be determined.

Project Schedule: N/A  
 Project Status: N/A

Financial Activity: Expended Encumbered Total  
 Date \$ \$ \$ \$0

**EXPENDITURE SCHEDULE**

Cost Elements	Prior Appro.	FY 2013 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018		FY 2019	FY 2020	FY 2021		FY 2022
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	175,000	25,000	200,000	25,000	25,000	25,000	25,000	25,000	325,000					325,000
Inspection Fees			0						0					0
Equip. / Furrn.			0						0					0
<b>Total Cost</b>	<b>175,000</b>	<b>25,000</b>	<b>200,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>325,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325,000</b>

**FUNDING SCHEDULE**

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Sub-total	FY 2019	FY 2020	FY 2021	FY 2022	Total Project Cost
State						0					0
Local	25,000	25,000	25,000	25,000	25,000	125,000					125,000
Other:						0					0
Harford Cty P & R						0					0
Harford Cty BOE						175,000					175,000
State Reimburse						25,000					25,000
<b>Total Funds</b>	<b>175,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>325,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325,000</b>

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost: \_\_\_\_\_  
 Annual Operating/Maintenance Cost: \_\_\_\_\_  
 New Positions (FTE's): \_\_\_\_\_

PROJECT MANAGER: Ken Zorbach



PROJECT: PAVING - NEW PARKING AREAS  
 DISTRICT: LOCATION: Various of PROJECT NUMBER: B064126

PROJECT: PAVING - NEW PARKING AREAS  
 DISTRICT: LOCATION: Various of PROJECT NUMBER: B064126

PROJECT: PAVING - NEW PARKING AREAS  
 DISTRICT: LOCATION: Various of PROJECT NUMBER: B064126

Project Description / Justification:  
 Installation of new parking areas and associated storm water management.  
 Locations will be determined following a system wide needs assessment.

Project Schedule: N/A  
 Project Status: N/A

Financial Activity: Expended Encumbered Total  
 Date \$ \$ \$0

**EXPENDITURE SCHEDULE**

Cost Elements	Prior Appro.	FY 2013 Budget	Appro. Total	Five Year Capital Program					Master Plan			Total Project Cost			
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Sub-total	FY 2019	FY 2020		FY 2021	FY 2022	
Engineering/Design			0							0					0
Land Acquisition			0							0					0
Construction	300,000	0	300,000							300,000					300,000
Inspection Fees			0							0					0
Equip. / Furrn.			0							0					0
<b>Total Cost</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

**FUNDING SCHEDULE**

	Prior Appro.	FY 2013 Budget	Appro. Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Sub-total	FY 2019	FY 2020	FY 2021	FY 2022	Total Project Cost
State			0						0					0
Local	200,000	0	200,000						200,000					200,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	100,000		100,000						100,000					100,000
<b>Total Funds</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost:  
 Annual Operating/Maintenance Cost:  
 New Positions (FTE's):

PROJECT MANAGER: Richard Hanzevack

PROJECT: **PAVING - OVERLAY AND MAINTENANCE**  
 DISTRICT: LOCATION: Various PRIORITY: of TYPE OF PROJECT  
 PROJECT NUMBER B064127

Project Description / Justification: Funding to provide bituminous concrete overlay, patching, and re-striping on existing driveways and parking lots. Associated work curbs, sidewalks, and inlets as required.

The following schools require asphalt refresh in priority order of need:

- FY 2014 - Hickory Annex Facility Parking Area
- FY 2015 - Magnolia Middle School (partial)
- FY 2016 - Roye Williams Elementary School
- FY 2017 - Joppatowne High School (full)
- FY 2018 - Riverside Elementary School (partial)
- FY 2019 - Halls Cross Road Elementary School

Project Schedule: N/A

Project Status: N/A

Financial Activity: Expended Encumbered Total  
 Date \$ \$ \$0

**EXPENDITURE SCHEDULE**

Cost Elements	Prior Appro.	FY 2013 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018		FY 2019	FY 2020	FY 2021		FY 2022
Engineering/Design			0							0				0
Land Acquisition			0							0				0
Construction	2,156,370		2,156,370	325,000	240,000	450,000	250,000	200,000	200,000	3,621,370	200,000			3,821,370
Inspection Fees			0							0				0
Equip. / Furn.			0							0				0
<b>Total Cost</b>	<b>2,156,370</b>	<b>0</b>	<b>2,156,370</b>	<b>325,000</b>	<b>240,000</b>	<b>450,000</b>	<b>250,000</b>	<b>200,000</b>	<b>200,000</b>	<b>3,621,370</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>3,821,370</b>

**FUNDING SCHEDULE**

	Prior Appro.	FY 2013 Budget	Appro. Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Sub-total	FY 2019	FY 2020	FY 2021	FY 2022	Total Project Cost
State			0						0					0
Local	1,025,740		1,025,740	325,000	240,000	450,000	250,000	200,000	2,490,740	200,000				2,690,740
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	1,130,630		1,130,630						1,130,630					1,130,630
<b>Total Funds</b>	<b>2,156,370</b>	<b>0</b>	<b>2,156,370</b>	<b>325,000</b>	<b>240,000</b>	<b>450,000</b>	<b>250,000</b>	<b>200,000</b>	<b>3,621,370</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,821,370</b>

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost:  
 Annual Operating/Maintenance Cost:  
 New Positions (FTE's):

PROJECT MANAGER: Richard Hanzevack

PROJECT: **PLAYGROUND EQUIPMENT** TYPE OF PROJECT  
 DISTRICT: LOCATION: Various of PROJECT NUMBER B074124

PRIORITY:

Project Description / Justification:

This project provides funds for the replacement of playground equipment at elementary schools. Schools in need of new playground equipment or schools where the equipment has been deemed unsafe, are scheduled for replacement under this project. The funding source for this project is a combination of private contributions, grants, Parent Teacher Associations and Harford County Government.

The following elementary school playgrounds are scheduled for consideration in FY 2013:

Fountain Green, George D. Lisby, Edgewood & Prospect Mill Elementary Schools

Project Schedule: N/A

Project Status: N/A

Financial Activity: Expended Encumbered Total  
 Date \$ \$ \$

**EXPENDITURE SCHEDULE**

Cost Elements	Prior Appro.	FY 2013 Budget	Appro. Total	Five Year Capital Program					Master Plan			Total Project Cost		
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Sub-total	FY 2019	FY 2020		FY 2021	FY 2022
Engineering/Design			0							0				0
Land Acquisition			0							0				0
Construction			0							0				0
Inspection Fees			0							0				0
Equip. / Furn.	3,582,956	150,000	3,732,956	350,000	350,000	350,000	350,000	350,000	350,000	5,482,956				5,482,956
<b>Total Cost</b>	<b>3,582,956</b>	<b>150,000</b>	<b>3,732,956</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>5,482,956</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,482,956</b>

**FUNDING SCHEDULE**

State			0											0
Local	2,532,956		2,532,956	350,000	350,000	350,000	350,000	350,000	350,000	4,282,956				4,282,956
Other:			0							0				0
Harford Cty P & R			0							0				0
Harford Cty BOE	1,050,000		1,050,000							1,050,000				1,050,000
State Reimburse		150,000	150,000							150,000				150,000
<b>Total Funds</b>	<b>3,582,956</b>	<b>150,000</b>	<b>3,732,956</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>5,482,956</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,482,956</b>

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost:  
 Annual Operating/Maintenance Cost:  
 New Positions (FTEs):

PROJECT MANAGER: Ginny Popiolek

PROJECT: **RELOCATABLE CLASSROOMS** TYPE OF PROJECT  
 DISTRICT: LOCATION: Various of PROJECT NUMBER

PRIORITY: of

Project Description / Justification: The funds for this account are used to provide capacity and program space for schools that show a significant need. In addition, there will be units that reach their life expectancy and need to be demolished and/or replaced. Harford County Public Schools will not need funds for FY13 but future budget requests will depend on the annual review of enrollments, school capacities and individual school needs as outlined by Board of Education Policy.

Project Schedule: N/A  
 Project Status: N/A

Financial Activity: Expended Encumbered Total  
 Date \$ \$ \$ \$0

**EXPENDITURE SCHEDULE**

Cost Elements	Prior Appro.	FY 2013 Budget	Appro. Total	Five Year Capital Program					Master Plan			Total Project Cost		
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Sub-total	FY 2019	FY 2020		FY 2021	FY 2022
Engineering/Design			0							0				0
Land Acquisition			0							0				0
Construction	10,900,905	400,000	11,300,905	300,000	200,000	100,000	100,000	100,000	100,000	12,100,905				12,100,905
Inspection Fees			0							0				0
Equip. / Furn.			0							0				0
<b>Total Cost</b>	<b>10,900,905</b>	<b>400,000</b>	<b>11,300,905</b>	<b>300,000</b>	<b>200,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>12,100,905</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,100,905</b>

**FUNDING SCHEDULE**

State	565,956		565,956							565,956					565,956
Local	7,942,785	400,000	8,342,785	300,000	200,000	100,000	100,000	100,000	100,000	9,142,785					9,142,785
Other:			0							0					0
Harford Cty P & R			0							0					0
Harford Cty BOE	2,392,164		2,392,164							2,392,164					2,392,164
<b>Total Funds</b>	<b>10,900,905</b>	<b>400,000</b>	<b>11,300,905</b>	<b>300,000</b>	<b>200,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>12,100,905</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,100,905</b>

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost:  
 Annual Operating/Maintenance Cost:  
 New Positions (FTE's):

PROJECT MANAGER: Chris Morton

PROJECT: **REPLACEMENT BUSES**  
 DISTRICT: LOCATION: Various of TYPE OF PROJECT PROJECT NUMBER B024118

PRIORITY: \_\_\_\_\_

Project Description / Justification: The requested FY 2013 funding allows for three (3) new special education buses. The additional special needs buses are needed for the additional students, programs and schools. These buses will comply with Federal regulations and meet the IEP requirements of special needs transportation. The State Department of Education requires that school systems replace buses after 12 years of use.

Future year replacement buses are anticipated as follows:  
 FY14 - 9 replacement (4 long and 5 special ed), 3 new special ed. buses  
 FY15 - 9 replacement (special ed.), 3 new special ed. buses  
 FY16 - 14 replacement buses (14 special ed.), 3 new special ed. buses  
 FY17 - 13 replacement buses (11 special ed. and 2 transits), 3 new special ed. buses  
 FY18 - 16 replacement buses (13 special ed. and 3 long), 3 new special ed. buses

Project Schedule: N/A  
 Project Status: N/A

Financial Activity: Expended Encumbered Total  
 Date \$ \$ \$0

**EXPENDITURE SCHEDULE**

Cost Elements	Prior Appro.	FY 2013 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018		FY 2019	FY 2020	FY 2021		FY 2022
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	8,544,994	288,000	8,832,994	1,226,000	1,374,000	2,033,000	2,100,000	2,557,000	18,122,994					18,122,994
<b>Total Cost</b>	<b>8,544,994</b>	<b>288,000</b>	<b>8,832,994</b>	<b>1,226,000</b>	<b>1,374,000</b>	<b>2,033,000</b>	<b>2,100,000</b>	<b>2,557,000</b>	<b>18,122,994</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,122,994</b>

**FUNDING SCHEDULE**

	Prior Appro.	FY 2013 Budget	Appro. Total	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Sub-total	FY 2019	FY 2020	FY 2021	FY 2022	Total Project Cost
State			0						0					0
Local	6,250,994		6,250,994	1,226,000	1,374,000	2,033,000	2,100,000	2,557,000	15,540,994					15,540,994
Other:			0						0					0
Harford City P & R			0						0					0
Harford City BOE	2,294,000		2,294,000						2,294,000					2,294,000
State Reimburse		288,000	288,000						288,000					288,000
<b>Total Funds</b>	<b>8,544,994</b>	<b>288,000</b>	<b>8,832,994</b>	<b>1,226,000</b>	<b>1,374,000</b>	<b>2,033,000</b>	<b>2,100,000</b>	<b>2,557,000</b>	<b>18,122,994</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,122,994</b>

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost: \_\_\_\_\_  
 Annual Operating/Maintenance Cost: \_\_\_\_\_  
 New Positions (FTE's): \_\_\_\_\_

PROJECT MANAGER: Charlie Taibi

PROJECT: **REPLACEMENT VEHICLES** TYPE OF PROJECT  
 DISTRICT: LOCATION: Various of PROJECT NUMBER B034115

PRIORITY:

Project Description / Justification:

Funds are provided to replace facilities maintenance, transportation, food service and warehouse vehicles, staff cars, school based tractors (including smaller equipment), and facilities grounds equipment in accordance with a 5 year replacement plan which is prepared using fleet standards utilized by Harford County Government. These standards were derived from APWA (American Public Works Association) standards and are based on age, mileage and vehicle type. The plan reflects the average annual funding needs to maintain these standards. The exact vehicles to be replaced are determined each year to ensure maximum efficiency. The non-bus fleet consists of approximately 320 pieces of equipment, not including small equipment such as push mowers, weed eaters, snow blowers etc.

Project Schedule: N/A

Project Status: N/A

Financial Activity: Expended Encumbered Total  
 Date \$ \$ \$0

**EXPENDITURE SCHEDULE**

Cost Elements	Prior Appro.	FY 2013 Budget	Appro. Total	Five Year Capital Program						Sub-total	Master Plan			Total Project Cost	
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019		FY 2020	FY 2021	FY 2022		
Engineering/Design			0							0					0
Land Acquisition			0							0					0
Construction			0							0					0
Inspection Fees			0							0					0
Equip. / Furn.	5,584,396		5,584,396	945,000	945,000	945,000	945,000	945,000	945,000	10,309,396					10,309,396
<b>Total Cost</b>	<b>5,584,396</b>	<b>0</b>	<b>5,584,396</b>	<b>945,000</b>	<b>945,000</b>	<b>945,000</b>	<b>945,000</b>	<b>945,000</b>	<b>945,000</b>	<b>10,309,396</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,309,396</b>

**FUNDING SCHEDULE**

State			0												0
Local	2,000,758		2,000,758	945,000	945,000	945,000	945,000	945,000	945,000	6,725,758					6,725,758
Other:			0							0					0
Harford Cty P & R			0							0					0
Harford Cty BOE	3,583,638		3,583,638							3,583,638					3,583,638
<b>Total Funds</b>	<b>5,584,396</b>	<b>0</b>	<b>5,584,396</b>	<b>945,000</b>	<b>945,000</b>	<b>945,000</b>	<b>945,000</b>	<b>945,000</b>	<b>945,000</b>	<b>10,309,396</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,309,396</b>

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost:  
 Annual Operating/Maintenance Cost:  
 New Positions (FTE's):

PROJECT MANAGER: Tom Rufenacht

PROJECT: **SECURITY CAMERAS**  
 DISTRICT: LOCATION: Various PRIORITY: of TYPE OF PROJECT  
 PROJECT NUMBER B054113

Project Description

/ Justification: Funding for the installation of security cameras for the monitoring of interior and exterior areas in elementary schools. The FY2013 funds will be used for Abingdon, Bel Air and William S. James Elementary Schools.

Future security camera installations will be as follows:

- FY 2014 - Churchville, Jarrettsville and Roye Williams Elementary Schools
- FY 2015 - Darlington, Emmorton and Meadowvale Elementary Schools
- FY 2016 - Dublin and Forest Hill Elementary Schools
- FY 2017 - Norrisville and North Bend Elementary Schools
- FY 2018 - Ring Factory and William Paca / Old Post Elementary Schools

Project Schedule: N/A

Project Status: N/A

Financial Activity: Expended Encumbered Total  
 Date \$ \$ \$0

**EXPENDITURE SCHEDULE**

Cost Elements	Prior Appro.	FY 2013 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018		FY 2019	FY 2020	FY 2021		FY 2022
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furrn.	1,585,000	150,000	1,735,000	255,000	265,000	275,000	285,000	290,000	3,105,000					3,105,000
<b>Total Cost</b>	<b>1,585,000</b>	<b>150,000</b>	<b>1,735,000</b>	<b>255,000</b>	<b>265,000</b>	<b>275,000</b>	<b>285,000</b>	<b>290,000</b>	<b>3,105,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,105,000</b>

**FUNDING SCHEDULE**

State			0						0					0
Local	700,000		700,000	255,000	265,000	275,000	285,000	290,000	2,070,000					2,070,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	885,000		885,000						885,000					885,000
State Reimburse		150,000	150,000						150,000					150,000
<b>Total Funds</b>	<b>1,585,000</b>	<b>150,000</b>	<b>1,735,000</b>	<b>255,000</b>	<b>265,000</b>	<b>275,000</b>	<b>285,000</b>	<b>290,000</b>	<b>3,105,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,105,000</b>

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost:  
 Annual Operating/Maintenance Cost:  
 New Positions (FTE's):

PROJECT MANAGER: Bob Benedetto

PROJECT: **SEPTIC FACILITY CODE UPGRADES** TYPE OF PROJECT  
 DISTRICT: LOCATION: Various PRIORITY: of PROJECT NUMBER B064128

Project Description / Justification: This capital project funds septic system upgrades to the new standards of the Maryland Department of Environment. The funding allows for the design, permitting and construction of new systems as well as the repair or upgrade to failing systems currently operating.

FY13 funds will be used to relocate the Pre-Treatment facility at Red Pump Elementary School to another school as determined.

Project Schedule: N/A

Project Status: N/A

Financial Activity: Expended Encumbered Total  
 Date \$ \$ \$0

**EXPENDITURE SCHEDULE**

Cost Elements	Prior Appro.	FY 2013 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018		FY 2019	FY 2020	FY 2021		FY 2022
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	4,425,413	485,179	4,910,592	0	0	0	0	0	4,910,592					4,910,592
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
<b>Total Cost</b>	<b>4,425,413</b>	<b>485,179</b>	<b>4,910,592</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,910,592</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,910,592</b>

**FUNDING SCHEDULE**

State			0												0
Local			0	0	0	0	0	0	0						0
Other:			0						0						0
Harford Cty P & R			0						0						0
Harford Cty BOE	4,425,413	0	4,425,413						4,425,413						4,425,413
State Reimburse		485,179	485,179						485,179						485,179
<b>Total Funds</b>	<b>4,425,413</b>	<b>485,179</b>	<b>4,910,592</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,910,592</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,910,592</b>

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost:  
 Annual Operating/Maintenance Cost:  
 New Positions (FTE's):

PROJECT MANAGER: Keith Jewell



PROJECT: **SPECIAL EDUCATION FACILITIES IMPROVEMENTS** TYPE OF PROJECT  
 DISTRICT: LOCATION: Various of PROJECT NUMBER  
 PRIORITY:

Project Description / Justification:

This capital project funds the necessary renovation and upgrades for our facilities to comply with special education laws and mandates. The State and Local code mandates are unknown at this time, but can be issued without notice. The following are examples of general projects that may be required in the future:

- restraint and seclusion updates as mandated by reauthorization of law;
- Autism Spectrum Disorder (ASD) program and school refinements;
- moving of centers and programs as required due to spacing issues;
- securing space for a post- secondary program in the Joppatowne or Edgewood area that would provide work/enclave access for students.

Capital plans/funding are based on the implementation of IDEA and the compliance of laws and mandates associated with supporting students with disabilities in HCPS.

Project Schedule: N/A

Project Status: N/A

Financial Activity: Expended Encumbered Total  
 Date \$ \$ \$ \$0

**EXPENDITURE SCHEDULE**

Cost Elements	Prior Appro.	FY 2013 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018		FY 2019	FY 2020	FY 2021		FY 2022
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	100,000	100,000	200,000	100,000	100,000	100,000	100,000	100,000	700,000					700,000
Inspection Fees			0						0					0
Equip. / Furrn.			0						0					0
<b>Total Cost</b>	<b>100,000</b>	<b>100,000</b>	<b>200,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>

**FUNDING SCHEDULE**

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total Project Cost
State										0
Local	100,000	100,000	100,000	100,000	100,000					500,000
Other:										0
Harford Cty P & R										0
Harford Cty BOE										100,000
State Reimburse										100,000
<b>Total Funds</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost:  
 Annual Operating/Maintenance Cost:  
 New Positions (FTE's):

PROJECT MANAGER: Ann-Marie Spakowski

PROJECT: **STORM WATER MANAGEMENT, EROSION, SEDIMENT CONTROL** TYPE OF PROJECT  
 DISTRICT: Various LOCATION: \_\_\_\_\_ of \_\_\_\_\_ PROJECT NUMBER B064128  
 PRIORITY: \_\_\_\_\_

Project Description / Justification: This capital project funds the restoration of grounds and storm water management facilities including erosion control, aeration and fertilization, and control of invasive species. The FY13 funds will be used to rebuild the Fallston Middle School Stream Crossing.

The following projects will be scheduled in future budget years:

- FY 2014 - Southampton Middle School Concrete Drainage Pipe
- FY 2015 - Aberdeen High School Slumping Dam
- FY 2016 - North Harford Middle School - Storm Water Swale Repair
- FY 2017 - Emmorton Elementary School - Storm Water Management Upgrades
- FY 2018 - Fountain Green Elementary School - Storm Water Management Upgrades

Project Schedule: N/A

Project Status: N/A

Financial Activity: Expended Encumbered Total  
 Date \$ \$ \$0

**EXPENDITURE SCHEDULE**

Cost Elements	Prior Appro.	FY 2013 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018		FY 2019	FY 2020	FY 2021		FY 2022
Engineering/Design			0											0
Land Acquisition			0											0
Construction	375,000	400,000	775,000	100,000	150,000	100,000	100,000	100,000	100,000					1,325,000
Inspection Fees			0											0
Equip. / Furn.			0											0
<b>Total Cost</b>	<b>375,000</b>	<b>400,000</b>	<b>775,000</b>	<b>100,000</b>	<b>150,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,325,000</b>

**FUNDING SCHEDULE**

	FY 2013 Budget	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total Project Cost
State											0
Local	200,000	100,000	150,000	100,000	100,000	100,000					750,000
Other:											0
Harford Cty P & R											0
Harford Cty BOE	175,000										175,000
State Reimburse	400,000										400,000
<b>Total Funds</b>	<b>375,000</b>	<b>100,000</b>	<b>150,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,325,000</b>

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost: \_\_\_\_\_  
 Annual Operating/Maintenance Cost: \_\_\_\_\_  
 New Positions (FTE's): \_\_\_\_\_

PROJECT MANAGER: Keith Jewell

PROJECT: **SWIMMING POOL RENOVATIONS** TYPE OF PROJECT  
 DISTRICT: LOCATION: Various of PROJECT NUMBER

PRIORITY:

Project Description / Justification:

This budget category is used for renovation and replacement of the infrastructure for three (3) swimming pools that are located at Edgewood, Magnolia and North Harford Middle Schools. It will also be used to provide routine maintenance based on a professional plan. It addresses current, medium and long range maintenance needs to preserve the infrastructure and the filtration system, so that it can remain viable for many years to come.

Future projects for consideration:

- FY 2014 - Replace key equipment and infrastructure at Magnolia Middle School
- FY 2015 - Replace key equipment and infrastructure at North Harford Middle School
- FY 2016 - Replace dehumidification units at Edgewood Middle School
- FY 2017 - Replace infrastructure at Edgewood, Magnolia and North Harford Middle Schools
- FY 2018 - Replace dehumidification units at North Harford Middle School

Project Schedule: N/A

Project Status: N/A

Financial Activity: Expended Encumbered Total  
 Date \$ \$ \$ \$0

**EXPENDITURE SCHEDULE**

Cost Elements	Prior Appro.	FY 2013 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018		FY 2019	FY 2020	FY 2021		FY 2022
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	300,000		300,000	150,000	150,000	130,000	100,000	130,000	960,000					960,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
<b>Total Cost</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>150,000</b>	<b>150,000</b>	<b>130,000</b>	<b>100,000</b>	<b>130,000</b>	<b>960,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>960,000</b>

**FUNDING SCHEDULE**

State			0						0					0
Local			0	150,000	150,000	130,000	100,000	130,000	660,000					660,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	300,000		300,000						300,000					300,000
			0						0					0
<b>Total Funds</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>150,000</b>	<b>150,000</b>	<b>130,000</b>	<b>100,000</b>	<b>130,000</b>	<b>960,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>960,000</b>

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost:  
 Annual Operating/Maintenance Cost:  
 New Positions (FTE's):

PROJECT MANAGER: Richard Hanzevack

PROJECT: **TECHNOLOGY EDUCATION LAB REFRESH** TYPE OF PROJECT PROJECT NUMBER B994124  
 DISTRICT: Various LOCATION: \_\_\_\_\_ of \_\_\_\_\_ PRIORITY: \_\_\_\_\_

Project Description / Justification:

This project provides funds to update secondary school TechEd classrooms with current equipment and technology to reflect program changes defined by MSDE and the new middle school PreEngineer program: Project Lead the Way: Gateway to Technology (GTT). The following list provides details of this budget item:

1. Purchase middle school laptop computers, printers, etc. and Engineering software for Edgewood Middle and North Harford Middle Schools (GTT-I)
2. Phase in equipment and instructional materials needed for Southampton Middle and Havre de Grace Middle (GTT-II).
3. Replacement of secondary TechEd furniture, tools and equipment, as needed.
4. Refresh and/or repair high school TechEd laptop computers, as needed.

Project Schedule: N/A

Project Status: N/A

Financial Activity: Expended Encumbered Total  
 Date \$ \$ \$0

**EXPENDITURE SCHEDULE**

Cost Elements	Prior Appro.	FY 2013 Budget	Appro. Total	Five Year Capital Program					Master Plan			Total Project Cost		
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Sub-total	FY 2019	FY 2020		FY 2022	
Engineering/Design			0							0				0
Land Acquisition			0							0				0
Construction	1,225,000	150,000	1,375,000	250,000	250,000	250,000	250,000	250,000	250,000	2,625,000				2,625,000
Inspection Fees			0							0				0
Equip. / Furn.			0							0				0
<b>Total Cost</b>	<b>1,225,000</b>	<b>150,000</b>	<b>1,375,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>2,625,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,625,000</b>

**FUNDING SCHEDULE**

	State	Local	Other:	Harford City P & R	Harford City BOE	State Reimburse	Total Funds	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Sub-total	FY 2019	FY 2020	FY 2022	Total Project Cost
State													0				0
Local		425,000						250,000	250,000	250,000	250,000	250,000	1,675,000				1,675,000
Other:													0				0
Harford City P & R													0				0
Harford City BOE				800,000									800,000				800,000
State Reimburse						150,000							150,000				150,000
<b>Total Funds</b>		<b>1,225,000</b>		<b>800,000</b>		<b>150,000</b>	<b>1,375,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>2,625,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,625,000</b>

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost: \_\_\_\_\_  
 Annual Operating/Maintenance Cost: \_\_\_\_\_  
 New Positions (FTE's): \_\_\_\_\_

PROJECT MANAGER: LaVerne Pitts

PROJECT: **TECHNOLOGY INFRASTRUCTURE** TYPE OF PROJECT: \_\_\_\_\_  
 DISTRICT: **Various** LOCATION: \_\_\_\_\_ PRIORITY: \_\_\_\_\_ of \_\_\_\_\_ PROJECT NUMBER: **B044118**

Project Description / Justification: This project addresses critical annual investments required for a rapidly growing, technology rich environment. These investments are essential to maintain a high level of operational efficiency, avoid obsolescence, address increase bandwidth demands and preserve compatibility to industry standards for technology infrastructure components. This overarching project includes refresh programs for instructional and administrative computers; network, information security, data storage and communications equipment; servers; instructional and administrative software; antiquated auditorium/gymnasium lighting and sound systems; and corporate business systems (e-mail, ERP, & student information system). The project also encompasses the integration of multi-media interactive technologies into classrooms to promote stronger student engagement. Additionally, the project is a strategic information technology collaboration involving all the government agencies to address current and future technology initiatives of Harford County. Funding for HCPS' part of the design, implementation and maintenance of a county-wide private fiber network is coordinated under this project. The future year projections represent a place holder and the Technology Department will provide a detailed budget estimate of their actual needs.

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

Financial Activity: Expended Encumbered Total  
 Date \$ \$ \$

**EXPENDITURE SCHEDULE**

Cost Elements	Prior Appro.	FY 2013 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018		FY 2019	FY 2020	FY 2021		FY 2022
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	22,055,944	3,498,487	25,554,431	11,721,200	12,348,700	11,098,200	11,238,200	10,758,500	82,719,231					82,719,231
<b>Total Cost</b>	<b>22,055,944</b>	<b>3,498,487</b>	<b>25,554,431</b>	<b>11,721,200</b>	<b>12,348,700</b>	<b>11,098,200</b>	<b>11,238,200</b>	<b>10,758,500</b>	<b>82,719,231</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,719,231</b>

**FUNDING SCHEDULE**

State			0						0					0
Local	14,023,427		14,023,427	11,721,200	12,348,700	11,098,200	11,238,200	10,758,500	71,188,227					71,188,227
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	7,746,150		7,746,150						7,746,150					7,746,150
Recycling Revenue	286,367		286,367						286,367					286,367
State Reimburse		3,498,487	3,498,487						3,498,487					3,498,487
<b>Total Funds</b>	<b>22,055,944</b>	<b>3,498,487</b>	<b>25,554,431</b>	<b>11,721,200</b>	<b>12,348,700</b>	<b>11,098,200</b>	<b>11,238,200</b>	<b>10,758,500</b>	<b>82,719,231</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,719,231</b>

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost: \_\_\_\_\_  
 Annual Operating/Maintenance Cost: \_\_\_\_\_  
 New Positions (FTE's): \_\_\_\_\_

PROJECT MANAGER: **Drew Moore**

PROJECT: **TEXTBOOK/ SUPPLEMENTAL MATERIALS REFRESH** TYPE OF PROJECT  
 DISTRICT: **Various** LOCATION: \_\_\_\_\_ of \_\_\_\_\_ PROJECT NUMBER **B064129**  
 PRIORITY: \_\_\_\_\_

**Project Description**  
 / Justification: This project replaces textbooks, materials of instruction and supplemental materials to provide the most current content, and to implement new instructional and assessment programs.

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

Financial Activity: Expended Encumbered Total  
 Date \$ \$ \$0

**EXPENDITURE SCHEDULE**

Cost Elements	Prior Appro.	FY 2013 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2014	FY 2015	FY 2016	FY 2017	FY 2018		FY 2019	FY 2020	FY 2021		FY 2022
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	3,410,000	1,271,644	4,681,644	300,000	300,000	300,000	300,000	300,000	300,000	300,000	0	0	0	6,181,644
<b>Total Cost</b>	<b>3,410,000</b>	<b>1,271,644</b>	<b>4,681,644</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,181,644</b>

**FUNDING SCHEDULE**

State			0											0
Local	1,010,000		1,010,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000				2,510,000
Other:			0											0
Harford City P & R			0											0
Harford City BOE	2,400,000		2,400,000											2,400,000
State Reimburse		1,271,644	1,271,644											1,271,644
<b>Total Funds</b>	<b>3,410,000</b>	<b>1,271,644</b>	<b>4,681,644</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,181,644</b>

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost: \_\_\_\_\_  
 Annual Operating/Maintenance Cost: \_\_\_\_\_  
 New Positions (FTE's): \_\_\_\_\_

**PROJECT MANAGER: William Lawrence**

**HARFORD COUNTY PUBLIC SCHOOLS  
CAPITAL PROJECTS COMPLETED SINCE 1990**

<b>PROJECT NAME</b>	<b>YEAR STARTED</b>	<b>YEAR COMPLETED</b>
1. Prospect Mill Elementary - Addition	1990	1990
2. Ring Factory Elementary – Original	1990	1990
3. Edgewood Middle – Elevator	1990	1991
4. Aberdeen High – North Science Renovations	1991	1992
5. North Bend Elementary – Original	1991	1991
6. Aberdeen High – North Elevator Addition	1992	1992
7. Abingdon Elementary – Original	1992	1992
8. Meadowvale Elementary – Media Center	1992	1992
9. Fallston Middle	1993	1993
10. Halls Cross Roads Elementary – Phase I	1993	1993
11. Fountain Green Elementary	1993	1993
12. Churchville Elementary – Elevator	1993	1993
13. Emmorton Elementary – Original	1994	1994
14. Church Creek Elementary – Original	1994	1994
15. Bel Air Middle – Addition	1994	1994
16. Havre de Grace Elementary – Add/Renovation	1995	1995
17. Darlington Elementary Renovation Phase II	1995	1995
18. Roye-Williams Elementary – Modernization	1995	1995
19. Joppatowne Elementary – Pre-K Addition	1995	1996
20. North Harford Middle – Elevator	1995	1995
21. Youth’s Benefit Elementary – Media Center	1995	1995
22. Edgewood High – Science Renovations	1996	1996
23. Harford Technical High – Science Renovations	1996	1996
24. Joppatowne High - Science Renovations	1996	1996
25. C. Milton Wright High – Addition	1996	1996
26. Norrisville Elementary – Addition	1996	1996
27. Wakefield Elementary – Media Center	1996	1996
28. Riverside Elementary – Pre-K Addition	1996	1996
29. Halls Cross Roads Elementary – Phase II	1996-97	1997
30. Hickory Elementary – Renovation/Addition	1996-97	1998
31. Fallston High – Science Renovations	1997	1997
32. Deerfield Elementary – Pre-K Addition	1997	1997
33. Bakersfield Elementary – Play lot	1997	1997
34. Abingdon Elementary – Pre-K Addition	1997	1997
35. Fallston High – Track Resurfacing	1997	1997
36. William Paca Elementary – Media Center	1997	1998
37. Roye-Williams Elementary –Parking lot	1997	1997
38. Magnolia Elementary – Pre-K Addition	1997	1997
39. North Harford High – Restroom Renovation	1997	1997
40. Forest Lakes Elementary	1997	1997
41. Harford Glen- Dorms/Multi-Purpose/Pavilion	1997	1998
42. Harford Glen -Site Work	1997	1997
43. Jarrettsville Elementary- Elevator	1997	1997
44. Joppatowne High- Track Resurfacing	1997	1997
45. Aberdeen High - Track Resurfacing	1997	1997

**HARFORD COUNTY PUBLIC SCHOOLS  
CAPITAL PROJECTS COMPLETED SINCE 1990**

<b>PROJECT NAME</b>	<b>YEAR STARTED</b>	<b>YEAR COMPLETED</b>
46. C. Milton Wright High – Grading	1997	1997
47. Bel Air High – Track Resurfacing	1997	1997
48. Homestead Elementary – Media Center	1998	1998
49. GDL @ Hillsdale Elementary – Media Center	1998	1998
50. Churchville Elementary – Addition/Renovations	1998	1998
51. Bel Air High – Science Renovations	1998	1998
52. Hickory Elementary – Child Find	1998	1999
53. Harford Technical High – Addition	1998-99	2000
54. North Harford High – Science Renovation	1999	1999
55. Bel Air High – Science Renovations	1999	1999
56. Havre de Grace High – Science Renovation	1999	1999
57. Bakerfield Elementary – Addition/Renovation	1999	1999
58. Prospect Mill Elementary – Pre-K Addition	1999	1999
59. C. Milton Wright High – Science Renovations	1999	1999
60. Bel Air Elementary – Pre-K Addition	1999	2000
61. Darlington Elementary – Mechanical Building	1999	1998
62. North Harford Elementary – Pre-K Addition	1999	1999
63. Forest Hill Elementary	2000	2000
64. Harford Glen – Dining Hall	2000	2000
65. Riverside Elementary – Parking lot	2000	2000
66. Meadowvale Elementary – Modernization	2000-01	2002
67. Abingdon Elementary – Addition	2001	2002
68. C. Milton Wright High – Field House	2001	2001
69. Church Creek Elementary - Addition	2001	2002
70. Edgewood Elementary –Addition/Renovation	2001	2003
71. Bel Air High – Technology Lab Renovation	2001	2002
72. Joppatowne Elementary – Parking Lot	2001	2001
73. Aberdeen High – New	2001-04	2004
74. Havre de Grace High – Track Complex	2002	2004
75. Havre de Grace High – Technology Labs	2002	2002
76. Southampton Middle – Improvements	2003	2003
77. C. Milton Wright High – Improvements	2003	2004
78. Aberdeen High – Math & Science Academy	2004	2004
79. Edgewood Middle – HVAC	2004-05	2006
80. North Harford High - Modernization	2004-07	2007
81. Fallston Middle Improvements	2005	2006
82. Prospect Mill Elementary Health Suite	2005	2005
83. Patterson Mill Middle High School	2005-07	2007
84. Aberdeen High – Addition	2007	2008
85. Prospect Mill Elementary Renovation	2007	2008
86. Joppatowne Elementary Modernization	2007-09	2009
87. Bel Air High School Replacement	2007-09	2009
88. Deerfield Elementary School Replacement	2009-10	2010
89. Edgewood High School Replacement	2009-10	2010
90. Red Pump Elementary School	2010-11	2011





# Pension

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

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

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

## **FUNDING POLICY**

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

The combined State contribution rate for 2013 of covered payroll is established by annual actuarial valuations. The rate is sufficient to fund normal costs and amortize the unfunded actuarial accrued liability over a 40-year period, as provided by law, from July 1, 1980.

The State pays a substantial portion of the school system's annual required contributions to the Teachers' Retirement System on behalf of the school system. The actual pension contribution by the State on behalf of our employees in the Teachers Retirement and Pension Systems is based on the approved budget of the State. The State's contribution to this system decreased by \$2,785,199 or -8.4% for FY 2013.

The State of Maryland contribution and the HCPS school system contribution is related to the number of current employees, new employees hired in FY 2012, and the contribution to the Alternate Contributory Pension Plan. The State contribution decreased in FY 2013 due to a legislative funding mandate approved in the FY 2013 legislative session which shared pension costs with the 24 counties.

Prior to FY 2013 the State of Maryland funded all teacher pension contributions for the 24 school districts. The State of Maryland addressed their ongoing structural deficit by sharing teacher pension costs with the counties for the teachers in each school district. The cost sharing was structured over a four year implementation period beginning in FY 2013. Harford County's share cost of the teacher's pension cost for the four year period starting in FY 2013 will be: \$5,529,741, \$7,009,102, \$8,966,815 and \$10,309,396 respectively. In FY 2013 Harford County fully funded the increased pension cost of \$5.5 million which will become a component of the future maintenance of effort calculation .

For FY 2013 the HCPS school system contribution for the Employees Retirement & Pension system is expected to increase by \$5,554,227 or 152%. The increase in these costs was due primarily to the additional costs of \$5,529,741 related to the sharing of teacher's pension costs.

<b>State Retirement And Pension System Information</b>					
	Actual FY 2009	Actual FY 2010	Actual FY 2011	Actual FY 2012	Budget FY 2013
<b>Contribution Sources:</b>					
State Aid to Local School Systems *	26,419,617	31,578,248	34,323,976	33,360,568	30,575,369
HCPS Teachers Retirement Pension System **					5,529,741
HCPS Employees Retirement & Pension System ***	1,885,583	1,968,143	2,849,311	3,653,488	3,677,974
<b>Total Contributions</b>	<b>\$28,305,200</b>	<b>\$33,546,391</b>	<b>\$37,173,287</b>	<b>\$37,014,056</b>	<b>\$39,783,084</b>
<b>Total Expenditures</b>	<b>\$28,305,200</b>	<b>\$33,546,391</b>	<b>\$37,173,287</b>	<b>\$37,014,056</b>	<b>\$39,783,084</b>

# Pension

\* The State of Maryland employer contribution for the Teacher Retirement system, hereafter referred as the Teacher System

\*\* The HCPS employer contribution for the Teacher system

\*\*\* The HCPS employer contribution for the Employee Retirement & Pension system, Hereafter referred as the Employee system\* Includes all funds

## **ANNUAL PENSION COST**

The school system will make the employer required annual contributions to the Employee's Pension Systems as well as those related to positions in the Teacher's Pension Systems funded through federal and state restricted programs. For FY 2013, the Board's annual pension cost of \$3,677,974 is equal to its required and actual contribution. This required contribution was determined as part of the June 30, 2011 actuarial valuation using the entry age actuarial cost method.

The actuarial assumptions included<sup>1</sup>:

- 7.75 percent investment rate of return, compounded annually;
- The member contribution rate was increased for members of the Teacher's Pension System and Employee's Pension System from 5% to 7%, and from 4% to 6% in fiscal year 2012 and 7% in fiscal year 2013
- In addition, the benefit attributable to service on or after July 1, 2011, will be subject to different cost-of-living adjustments (COLA) that is based on the increase in the Consumer Price Index and capped at 2.5% or 1.0% based on whether the market value investment return for the preceding calendar year was higher or lower than the investment return assumption used in the valuation (currently 7.75%)

In the 2001 legislative session, the Legislature changed the method used to fund the two largest Systems of the MSRPS, the Teachers Combined System and the State portion of the Employees Combined System, to a corridor method. Under this funding approach, the State appropriation is fixed at the prior fiscal year's rate, but adjusted to reflect the cost of any legislative changes, as long as the actuarial funded status of these Systems remains in a corridor of 90% funded to 110% funded. Once the ratio falls outside this corridor, the appropriated or budgeted rate will be adjusted one-fifth of the way toward the underlying actuarially calculated rate, with the exception of the cost of/or the savings from legislative changes, which are fully recognized regardless of whether the Systems are within or outside of the corridor.

The employer contribution rate for FY 2013, based on an actuarial valuation for June 30, 2011, is 12.29% for the Employees Retirement System and 5.46% for the Employees' Pension System.

The State of Maryland contributes 13.29% for employees within the Teachers Retirement and Pension Systems per rates published in December 2011. These rates are subject to change as a result of the May 2012 General Assembly special session.

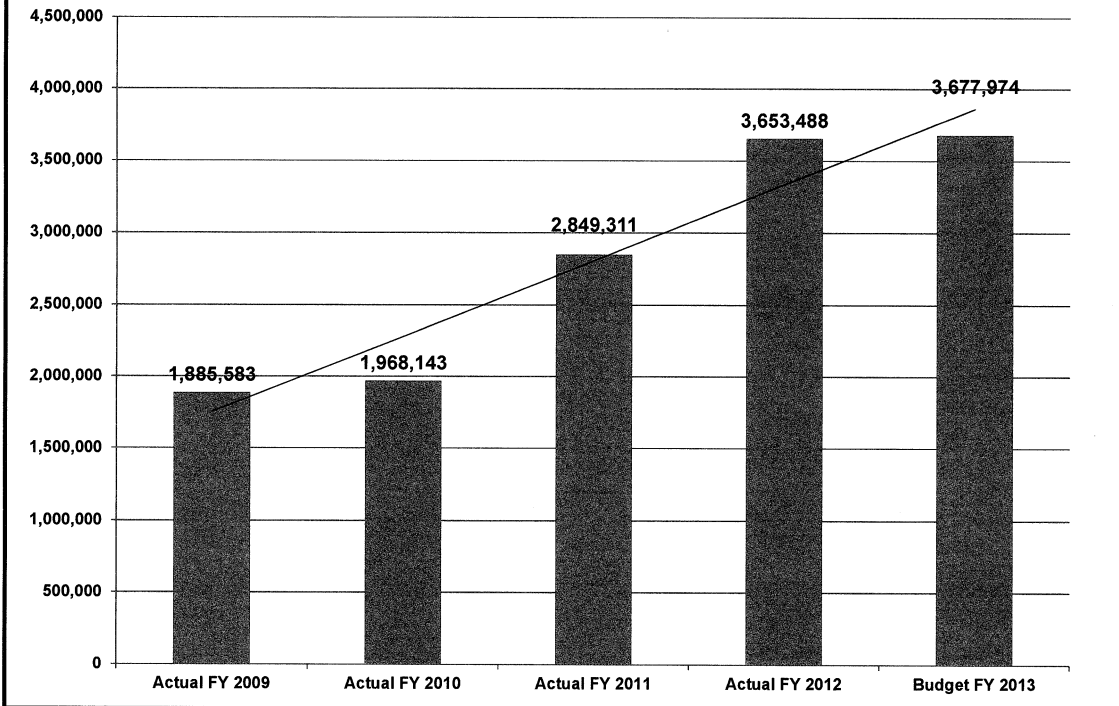
Charts on the following page represent a trend line increase in the retirement and pension payments made by Harford County Public Schools as well as payments made by the State of Maryland on behalf of our employees who are members of the Teachers Retirement & Pension System.

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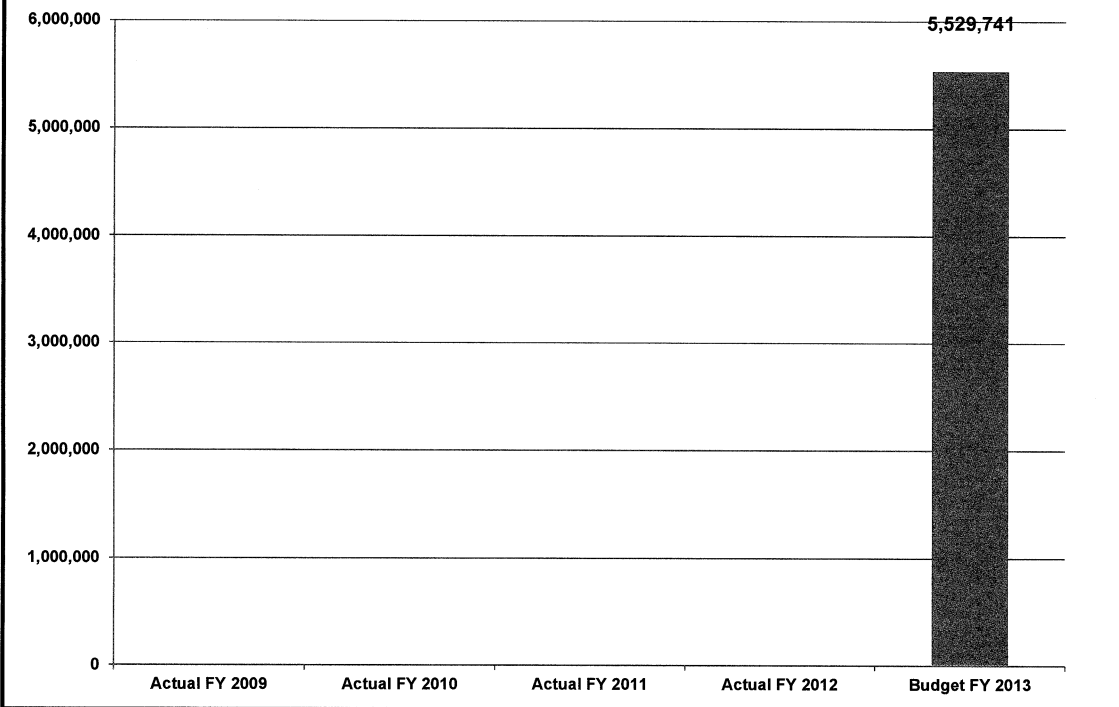
<sup>1</sup> Maryland State Retirement System 2011 CAFR – Actuarial Section

# Pension

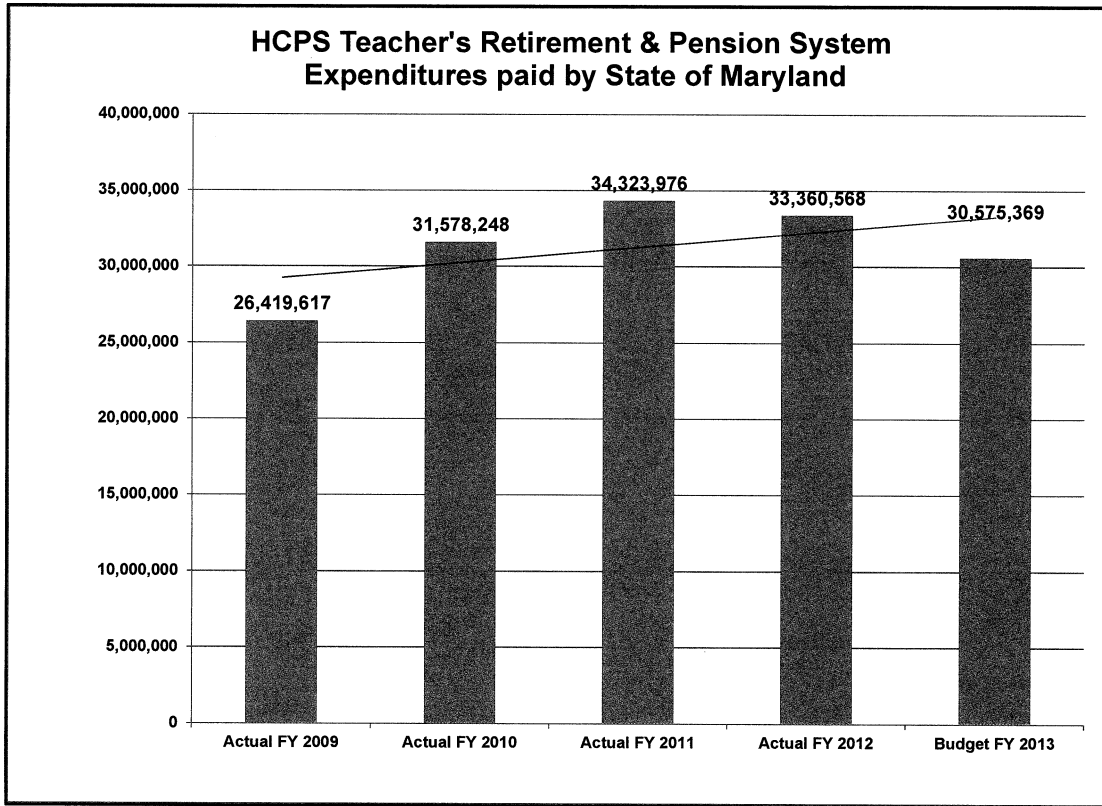
## Growth in HCPS Employee Pension Expenditures Employee System



## Growth in HCPS Employee Pension Expenditures Teacher System



# Pension





# Other Post Employment Benefits

## INTRODUCTION

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

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

## OTHER POST EMPLOYMENT BENEFITS – HARFORD COUNTY PUBLIC SCHOOLS

Other post employment benefits are health, dental, and life insurance benefits paid by HCPS on behalf of retirees. In general 90% of the cost is paid by HCPS when an employee retires with ten years of continuous service. An exception applies to active employees and retirees enrolled in the traditional health plan in which case HCPS pays 80% of the cost. The benefits may be different for other organizations. GASB requires that the cost of OPEB be matched to the period in which the benefits are earned, just as we are required to do for pension costs. This means that future benefits costs for active employees upon retirement must be accrued and reported along with those costs for retirees.

To determine the amount that must be reported, we are required to employ actuarial services. In 2005 we retained the services of a benefits consulting company to perform actuarial services for HCPS in order to determine the size of the financial issue we would face.

A report was issued in September 2005 and updated in June 2007. Prior to completion of the 2007 Actuarial Report, the Board completed some changes to the enrollment for health and dental insurance plans.

The first change established a tiered eligibility system for enrollment.

1. Effective for employees hired after July 1, 2006, a tiered eligibility for retiree OPEB was established as follows:

Years of continuous service upon retirement	Benefit paid compared to active employees
Ten	One-third
Twenty	Two-thirds
Thirty or more	Full benefit

2. Until such time as legislative authority to invest OPEB trust funds in a manner consistent with pension trust funds and/or an ability to pool trust funds is granted, HCPS will hold, as designated for OPEB, monies from Medicaid Part D reimbursements and excess rate stabilization amounts in the Harford County Health Care Consortium.

## Other Post Employment Benefits

On October 23, 2006 the Board approved additional changes for enrollment.

1. Eliminate open enrollment for retirees and require they make a one-time health plan selection upon retirement and only permit "life style changes" subsequent to this selection for retirees enrolled in a HCPS health plan. Current retirees were identified and a special open enrollment was held for them in April, 2007 so that they could make a one-time decision as well.
2. Implement a tiered rate structure to eliminate the "hidden subsidy" effective July 1, 2007. Revised rate charts were issued prior to July 1, 2007.

The published insurance rates (for persons prior to Medicare eligibility) have historically been based primarily on the healthcare usage of active employees. Since retirees use health care at a rate much higher than the active employees, using blended rates created a hidden subsidy for the retiree group. Beginning with FY 2008, the published rates for retirees were based solely on retiree healthcare usage, effectively eliminating the hidden subsidy.

In addition, on December 17, 2007 the board approved the following:

1. The Superintendent is authorized to create the Harford County Public Schools OPEB Trust Fund and to participate in the MABE<sup>1</sup> OPEB Investment Trust upon its creation.
2. The Superintendent is authorized to execute any legal documents pertaining to the establishment and participation of the aforementioned Trusts.
3. Monies in excess of funding requirements in the Harford County Health Care Consortium Rate Stabilization accounts, Medicare Part D reimbursements, and unspent funds from the Harford County Public Schools flexible spending plan are to be transferred to the MABE OPEB Investment Trust as they become available and will be designated for this purpose in the future.

### The Actuarial Report

The actuarial report was updated for FY 2011 and is reflected in the following pages.

### **Actuarial Certification**

*The following sets forth GASB 45 Annual Expense for Harford County Public Schools for the fiscal years ending June 30, 2013 and June 30, 2014. The appendices of the report provide fiscal year ending June 30, 2010 results, based on the prior valuation, and information for the School's CAFR disclosure.*

*The report is based on December 1, 2011 census data, which is less than 24 months before the first day of fiscal year 2011. Accordingly, provided that there are no significant changes in plan design or employee demographics, these results could be relied upon to comply with GASB 45 in FYE 2011 and FYE 2012.*

*The report set forth information that will be required in accordance with the Governmental Accounting Standards Board No. 45.*

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<sup>1</sup> MABE is the Maryland Association of Boards of Education



## Other Post Employment Benefits

*These values have been computed in accordance with generally accepted actuarial principles and practices. The various actuarial assumptions and methods are, in our opinion, appropriate for the purposes of this report.*

Prepared by:  
Bolton Partners, Inc.  
575 South Charles Street  
Suite 500  
Baltimore, MD 21201

In preparing the valuation we relied on demographic and claims data provided by Harford County Public Schools. We reviewed the data for reasonableness, but did not audit the data. The actuarial methods and assumptions used in this report comply with GASB 45 and the actuarial standards of practice promulgated by the American Academy of Actuaries.

The healthcare cost trend rate selected is consistent with prevalent practices. As discussed above, increases of this magnitude cannot be sustained indefinitely. Accordingly, standard actuarial practice (and GASB 43 Paragraph 34.g.) is to assume an "ultimate trend" which is consistent with the best estimate of GNP growth. However, the number of years until the ultimate trend is attained and the rate of decrease are not known. There is a significant probability that between now and the next actuarial valuation we will not observe the anticipated amelioration of medical trend. If this is the case, the typical practice is to reset the initial trend and to defer the year that the ultimate trend rate is attained. If this occurs annual actuarial losses of 5% to 15% of liabilities due to the revised trend rate can be expected.

# Other Post Employment Benefits

## 1. Executive Summary

### Background

In June 2004 the Government Accounting Standards Board (GASB) released Statement 45 which revised the GAAP accounting standards for post employment benefits other than pensions (OPEB). This standard will be applied to post employment medical benefits that are provided to Harford County Public School retirees. Prior to the new standard these benefits were accounted for on a pay as you go basis. The new standard requires that these benefits be accounted for on an accrual basis.

The previous report prepared for FYE 2011 and FYE 2012 was completed on October 29, 2010. The expense for FYE 2012 has been recalculated with the new trust assets at July 1, 2011 and the expected FYE 2012 contribution of \$7,064,886 and is provided in the Appendix.

### OPEB Trust Arrangement

The Schools have established an OPEB trust through the Maryland Association of Board's of Education (MABE). The trust value at July 1, 2011 is \$15,255,626.

### Discount Rate Assumption

The discount rate used to determine the liabilities under GASB 45 depends upon the Schools' funding policy. Government entities that contribute an amount at least equal to the GASB 45 annual required contribution (ARC) to a trust that can only be used to pay other post-retirement benefits, discount liabilities based on the expected long-term rate of return of the Trust.

The discount rate assumption for disclosure purposes only is determined in Section 2 of the report and is 4.25% for FYE 2013 and FYE 2014. This rate is a partially funded discount rate. The funding level was determined based on expected plan contributions of \$2,000,000 for FYE 2013 and FYE 2014. If Harford County Public Schools decides to fund the plan differently, the expense will need to be restated.

### The Net OPEB Obligation (NOO)

The NOO is the cumulative difference between the School's OPEB expense and cash payments made for OPEB expenditures and is a liability in the School's Statement of Net Financial Position. As of June 30, 2011 the NOO was \$109,940,815. We estimate that this amount will increase to over \$200 million by June 30, 2014. This amount is a debit on the Schools' statement of Net Financial Position in the CAFR.

### The Annual OPEB Cost (AOC)

The annual cost of OPEB benefits under GASB 45 is called the annual OPEB cost or AOC. These amounts are for disclosure purposes only. The AOC is equal to the Annual Required Contribution (ARC) plus interest on the NOO minus the NOO divided by the amortization factor. Harford County Public School's AOC for FYE 2013 and FYE 2014 is shown in Section 3. The AOC is \$55,980,000 for FYE 2013 and \$59,165,000 for FYE 2014.

### Comparison With Previous Valuation

The prior valuation was based on July 1, 2010 data and completed October 29, 2010. The expense has increased from \$46,036,000 to \$55,980,000. Increases due to the passage of time, updated State of Maryland Assumptions, and updated claims were offset by favorable plan experience and updating the plan's trend. There was also an increase due to updating the plan's mortality table to include future mortality improvement as required by ASOP 35 and lowering the discount rate to 4.25%.

# Other Post Employment Benefits

## 2. Executive Summary (cont.)

The following table compares the data and reconciles the expense.

Comparison of Current and Previous Valuations		
	July 1, 2010	December 1, 2011
<b>Demographic Data</b>		
Employees With Medical Coverage	4,693	4,559
Retirees Less Than Age 65	602	605
Retirees Age 65 or Greater	1,222	1,402
<b>Reconciliation of Expense (AOC)</b>		
FYE 2011 Expense		\$46,036,000
Increase (Decrease) due to other Demographic Data		(\$1,961,000)
Expected Increase (due to passage of time)		\$5,335,000
Increase (Decrease) due to Baseline Claims		\$328,000
Increase (Decrease) due to Assumption Changes		\$1,144,000
Increase (Decrease) due to Changes in Trend		(\$2,106,000)
Increase (Decrease) due to Changes in Mortality Table		\$5,218,000
Increase (Decrease) due to Lowering the Discount Rate		\$1,986,000
FYE 2013 Expense		\$55,980,000

### Plan Provisions

Retirees can continue the same medical and dental coverage they had (including family coverage) as active employees. For employees hired prior to July 1, 2006, a subsidy of 85% or 90% for Pre-Medicare retirees is provided based on the plan chosen. A 90% subsidy is provided to Medicare eligible retirees and for dental coverage. The subsidy is also provided for dependent coverage. However, no subsidy is provided to surviving spouses. Life Insurance is also provided and partially paid for by the retiree.

For employees hired after July 1, 2006 the subsidy level depends upon service at retirement. See section 4 for details.

### Demographic Data

Demographic data as of December 1, 2011 was provided to us by Harford County Public Schools. This data included current medical coverage for current employees and retirees.

Because the census data is less than 24 months before the first day of fiscal year 2013, it can be relied on to comply with GASB 45 for FYE 2013 and FYE 2014.

Although we have not audited this data we have no reason to believe that it is inaccurate.

### Claims Data

Monthly paid claims, administrative expense and enrollment reports for retirees (only) for the year ending June 30, 2011 were supplied by the providers. Claims were divided into pre and post 65 age retirees.

Although we have not audited the claims data we have no reason to believe that it is inaccurate.

# Other Post Employment Benefits

## 3. Executive Summary (cont.)

### Demographic Assumptions

Demographic assumptions mirror those used for the pension plan, with adjustments made for actual experience of County employees. All employees are assumed to participate in the Maryland State Retirement System.

Section 6 details the assumptions for electing coverage. These assumptions have been changed since the last valuation.

### Economic Assumptions

The discount rate assumption is tied to the return expected on the funds used to pay these OPEB benefits. The discount assumption will be materially tied to the decision of whether or not to pre-fund these benefits. The AOC for FYE 2013 and FYE 2014 is determined using a partially funded discount rate of 4.25%. This rate is a weighted average of a 4.0% unfunded rate, which is a long term estimate of general funds investment return, and a funded investment rate of 7.0%.

The medical trend assumption was developed using the Society of Actuaries (SOA) Long-Run Medical Cost Trend Model baseline assumptions. The SOA Model was released in April 2010. The following assumptions were used as input variables into this model:

Rate of Inflation	2.9%
Rate of Growth in Real Income / GDP per capita	0.9%
Income Multiplier for Health Spending	1.4
Extra Trend due to Technology and other factors	1.2%
Health Share of GDP Resistance Point	25.0%
Year for Limiting Cost Growth to GDP Growth	2075

The SOA baseline assumption of real income growth of 1.9% was reduced to .9% to be consistent with the payroll growth assumption.

The SOA Long-Run Medical Cost Trend Model and its baseline projection are based on an econometric analysis of historical U.S. medical expenditures and the judgments of experts in the field. The long-run baseline projection and input variables have been developed under the guidance of an SOA Project Oversight Group.

Payroll is assumed to increase at 3.0% per annum. This assumption is used to determine the level percentage of payroll amortization factor.

### Actuarial Certification

In preparing the valuation we relied on demographic and claims data provided by Harford County Public Schools. We reviewed the data for reasonableness, but did not audit the data. The actuarial methods and assumptions used in this report comply with GASB 45 and the actuarial standards of practice promulgated by the American Academy of Actuaries.

The healthcare cost trend rate selected is consistent with prevalent practices. As discussed above, increases of this magnitude cannot be sustained indefinitely. Accordingly, standard actuarial practice (and GASB 43 Paragraph 34.g.) is to assume an "ultimate trend" which is consistent with the best estimate of GNP growth. However, the number of years until the ultimate trend is attained and the rate of decrease are not known. There is a significant probability that between now and the next actuarial valuation we will not observe the anticipated amelioration of medical trend. If this is the case, the typical practice is to reset the initial trend and to defer the year that the ultimate trend rate is attained.

## Other Post Employment Benefits

### 4. Executive Summary (cont.)

If this occurs annual actuarial losses of 5% to 15% of liabilities due to the revised trend rate can be expected.

Kevin Binder is a Member of the American Academy of Actuaries and meets the Qualification Standards of the American Academy of Actuaries to render the actuarial opinion contained in this report.

### 2. Funding Target and Cash Contribution for FYE 2013 and FYE 2014

Below is a summary of the calculation of the Funding Target and the School's Cash Contribution under the funding policy. The funding policy is determined using the fully funded discount rate of 7.00%.

	FYE 2013 07/01/2012	FYE 2014 07/01/2013
1) Actuarial Accrued Liability		
a.Actives	201,226,000	212,883,000
b.Retirees in Pay Status	226,588,000	239,714,000
c.Total	427,814,000	452,597,000
2) Assets	23,541,000	27,189,000
3) Amortization of Unfunded Accrued Liability		
a.Unfunded Accrued Liability	404,273,000	425,408,000
b.Amortization Period	26	25
c.Amortization Factor (Rounded)	15.72	15.36
d.Amortization Amount	25,723,000	27,704,000
4) Gross Funding Target		
a.Normal Cost	14,095,000	14,631,000
b.Amortization of Unfunded Accrued Liability	25,723,000	27,704,000
c.Total Funding Target	39,818,000	42,335,000
5) Trust Contribution		
a.Funding Target	39,818,000	42,335,000
b.Less Expected Pay-Go Benefits	18,608,000	19,945,000
c.Net Funding Target [a – b]	21,210,000	22,390,000
d.Expected Contribution (As provided by HCPS)	2,000,000	2,000,000
e.Percent Funded [c / d]	9.43%	8.93%
f. Discount Rate* [(1 – (e)) x 4.00%] + [(e) x 7.00%]	4.25%	4.25%

\* Rounded to nearest quarter percent

## Other Post Employment Benefits

### 3. Plan Expense

#### Expense

Below is a summary of the calculation of the Plan's Expense under the current provisions for the year ending June 30, 2013 and June 30, 2014. The amount's are calculated as of the end of the year and assume the plan deposits \$2,000,000 to the trust in both FYE 2013 and FYE 2014.

	07/0/2012 Partially Funded	07/01/2013 Partially Funded
(1) Interest Rate	4.25%	4.25%
(2) Actuarial Accrued Liability		
(a) Actives	359,121,000	378,667,000
(b) Retirees in Pay Status	<u>301,812,000</u>	<u>318,238,000</u>
(c) Total	660,933,000	696,905,000
(3) Assets	23,541,000	27,189,000
(4) Amortization of Unfunded Accrued Liability		
(a) Unfunded Accrued Liability	637,392,000	669,716,000
(b) Amortization Period	26	25
(c) Amortization Factor (Rounded)	21.54	20.83
(d) Amortization Amount	29,595,000	32,155,000
(5) Annual Required Contribution of Employer (ARC)		
(a) Normal Cost	26,886,000	27,908,000
(b) Amortization of Unfunded Accrued Liability	29,595,000	32,155,000
(c) Total ARC	<u>56,481,000</u>	<u>60,063,000</u>
(6) Annual OPEB Cost (AOC)		
(a) ARC	56,481,000	60,063,000
(b) Less Amortization of NOO	5,916,000	7,816,000
(c) Plus Interest on NOO	5,415,000	6,918,000
(d) Total Cost	<u>55,980,000</u>	<u>59,165,000</u>
(7) 1% Sensitivity (ARC)	70,893,000	76,018,000
(8) Net OPEB Obligation (NOO)		
(a) Beginning of Year NOO	127,410,929	162,782,929
(b) Current AOC	55,980,000	59,165,000
(a) Expected Cash Payment to Retirees	18,608,000	19,945,000
(d) Trust Contribution	2,000,000	2,000,000
(e) Projected End of Year NOO (a + b- c- d)	<u>162,782,929</u>	<u>200,002,929</u>

# Other Post Employment Benefits

## 4. Summary of Principal Plan Provisions

The following summary describes principal plan provisions assumed in calculating the cost of your plan.

### General Eligibility Rules

Eligible participants are assumed to be employees, former employees, and beneficiaries of Harford County Public Schools who had health coverage as an active employee.

Maryland State Teachers' Pension System retirement eligibility is as follows:

- age 62 with 5 years of service
- age 63 with 4 years of service
- age 64 with 3 years of service
- age 65 with 2 years of service
- 30 years of service regardless of age
- age 55 with 15 years of service

Disabled participants must meet the eligibility requirements stated above.

Surviving Spouses can stay in the plan, but must pay the full cost to participate.

### Underlying Plan Description

Pre-Medicare Retirees have the option of choosing between three medical plans (PPO Plus, PPO Core or Blue Choice) all of which are packaged with a prescription drug program. Post-Medicare Retirees have two plan options both of which are packaged with a prescription drug program.

### Retiree Contribution

Participants with less than 10 years of service receive no subsidy from Harford County Public Schools. Participants with 10 or more years of service receive an employer subsidy detailed below:

	<b>PPO Plus</b>	<b>PPO Core</b>	<b>Blue Choice</b>	<b>Dental</b>
<b>Under Medicare Age</b>	85%	90%	90%	90%
<b>Over Medicare Age</b>	90%	90%	90%	90%

The subsidy also applies to dependent coverage.

Harford County Public Schools also subsidizes the cost of Life Insurance Coverage. Retirees pay \$0.024 per month per \$1,000 of coverage per month.

# Other Post Employment Benefits

## 4. Summary of Principal Plan Provisions (cont.)

### Retiree Contribution (cont.)

#### Life Insurance

At retirement, retirees receive \$20,000 of Life Insurance coverage. This amount decreases by \$2,000 each July 1 to a floor of \$10,000. Retirees pay \$0.024 per month per \$1,000 of coverage per month.

For employees hired after July 1, 2006 the medical and dental subsidy will depend upon years of service at retirement as summarized in the following table. In addition, the cost for life insurance will vary by years of service at retirement.

Years of Service At Retirement	Subsidy	Cost per \$1,000 of Life Insurance
0 – 10	0%	--
10 – 19	30%	16.8¢
20 – 29	60%	9.6¢
30 +	90%	2.4¢

## 5. Valuation Data

### Counts

The following table summarizes the counts, ages and, coverage as of 12/1/2011, for those currently enrolled in Medical/Drug coverage.

	(1) Number of Participants		
	(a) Active Employees		4,559
	(b) Retirees (Pre-Medicare)		605
	(c) Retirees (Post-Medicare)		1,402
	(2) Active Statistics		
	(a) Average Age		44.47
	(b) Average Service		11.33
	(3) Inactive Statistics (In Pay Status)		
	(a) Average Age – Pre-Medicare		60.81
	(b) Average Age – Medicare		72.95



## Other Post Employment Benefits

### 5. Valuation Data (cont.)

#### Active Age - Service Distribution

Shown below is the distribution of active participants with medical coverage based on age and service as of the valuation date.

Age	Years of Service as of 12/01/2011								Total
	Under 1	01-04	05-09	10-14	15-19	20-24	25-29	30+	
Under 25	45	77	1	0	0	0	0	0	123
25 - 29	44	338	148	1	0	0	0	0	531
30 - 34	18	135	317	86	0	0	0	0	556
35 - 39	10	84	131	206	55	0	0	0	486
40 - 44	18	110	128	106	154	37	0	0	553
45 - 49	14	88	128	99	89	84	31	1	534
50 - 54	9	80	135	151	110	65	62	31	643
55 - 59	8	53	82	116	127	73	39	96	594
60 - 64	1	18	66	55	58	67	40	88	393
65 +	2	19	30	25	14	16	9	31	146
<b>Totals</b>	<b>169</b>	<b>1,002</b>	<b>1,166</b>	<b>845</b>	<b>607</b>	<b>342</b>	<b>181</b>	<b>247</b>	<b>4,559</b>

The following table shows averages in total for Active participants in this valuation.

Averages	Amount
Age:	44.47
Service:	11.33

# Other Post Employment Benefits

## 6. Valuation Methods and Assumptions

### Cost Method

This valuation uses the Projected Unit Credit method with linear pro-ration to assumed benefit commencement.

### Amortization

The unfunded liability was amortized over a closed period of 27 years using level percentage of pay for FYE 2012.

The unfunded liability was amortized over a closed period of 26 years using level percentage of pay for FYE 2013.

The unfunded liability was amortized over a closed period of 25 years using level percentage of pay for FYE 2014.

### Coverage Status and Age of Spouse

Actual coverage status is used; females assumed 3 years younger than male spouse.

Employees with family coverage are assumed to continue family coverage in retirement.

Employees with individual coverage are assumed to elect individual coverage in retirement.

Employees currently waiving coverage are assumed to continue to waive coverage in retirement.

### Assets

Assets are valued using market value of assets. The trust is assumed to earn 7.00% interest and contributions are assumed to be made in the middle of the year.

### Election Percentage

Participants are assumed to elect coverage based on service as described below:

<u>Service</u>	<u>Election Rate</u>
4 or less	N/A
5 - 9	5%
10 or more	95%

# Other Post Employment Benefits

## 6. Valuation Methods and Assumptions (cont.)

### Interest Assumptions

Funded Discount Rate		7.00%
Partially Funded Discount Rate	4.25%	
Unfunded Discount Rate	4.00%	
Payroll Growth		3.00%

### Trend Assumptions

Medical and Prescription Drug	Base	Sensitivity
2011	7.00%	8.00%
2012	6.50%	7.50%
2013	6.00%	7.00%
2014	5.70%	6.70%
2015 – 2019	5.40%	6.40%
2020 – 2023	5.30%	6.30%
2024 – 2029	5.20%	6.20%
2030 – 2039	5.10%	6.10%
2040 – 2049	5.00%	6.00%
2050 – 2074	4.60%	5.60%
2075 – 2098	4.30%	5.30%
Ultimate	3.80%	4.80%

Dental costs were assumed to increase 5 percent per annum.

### Decrement Assumptions

Below is a summary of decrements used in this valuation. Sample Retirement, Disability, and Termination rates are illustrated in the tables below.

Mortality Decrements	Description
(1) Healthy	RP-2000 Fully Generational with Scale AA Combined Healthy Table
(2) Disabled	RP-2000 Fully Generational Combined with Scale AA Disabled Table

## Other Post Employment Benefits

### 6. Valuation Methods and Assumptions (cont.)

#### Decrement Assumptions (cont.)

Annual Rates of Retirement at Selected Ages (number retiring per 1,000 members)							
	45	50	55	60	65	70	75
Teachers' Pension							
Early							
First Year Eligible							
Male	--	--	20	60	--	--	
Female	--	--	45	80	--	--	
Subsequent Years							
Male	--	--	20	45	--	--	
Female	--	--	45	50	--	--	
Normal							
First Year Eligible							
Male	150	150	150	200	200	200	1,000
Female	130	130	130	240	70	70	1,000
Subsequent Years							
Male	100	100	100	170	220	160	1,000
Female	100	100	100	130	200	150	1,000

Annual Rates of Disablement at Selected Ages (number becoming disabled per 10,000 members)								
	25	30	35	40	45	50	55	60
Teachers' Pension								
Male	3.1	3.1	3.1	10.2	20.4	30.6	40.8	51
Female	2.8	2.8	6.3	12.8	21.9	31.9	54.6	54.6

Annual Rates of Withdrawal for first 10 Years of Service (number of withdrawals per 1,000 members)										
	0	1	2	3	4	5	6	7	8	9
Teachers' Pension										
Male	150	150	130	110	90	70	60	55	50	40
Female	140	140	120	100	80	70	60	55	50	50

## Other Post Employment Benefits

### 6. Valuation Methods and Assumptions (cont.)

#### Decrement Assumptions (cont.)

	Annual Rates of Withdrawal at Selected Ages(after 10 YOS) (number of withdrawals per 1,000 members)						
	25	30	35	40	45	50	55
Teachers' Pension							
Male	40	40	40	20	10	10	10
Female	50	50	50	30	25	10	10

#### Claims Assumption

Gross claims for retirees are based on enrollment and paid medical claims and prescription for retirees paid from July 1, 2010 to June 30, 2011. The claims were projected to Fiscal Year 2012. Claims were projected assuming annual increases of 9% for all claims.

Medical claims were increased by 0.5 percent to adjust for a IBNR. The prescription drug claims were reduced by 6 percent to account for prescription drug rebates.

Administrative costs are assumed to be \$703 per year for pre-age 65 retirees and \$301 per year for post age 65 retirees.

The Chart below shows the current cost broken down between the published per capita cost (i.e. the blended rates) and the hidden subsidy.

<b>Total Costs</b>	<b>Single</b>	<b>Family</b>
1. Explicit Costs		
a. Pre-Medicare	8,770	18,154
b. Post-Medicare	5,789	11,578
2. Total Medical and Drug Costs		
a. Under 50	5,919	12,252
b. Age 50-54	7,165	14,832
c. Age 55-59	8,308	17,198
d. Age 60-64	9,694	20,067
e. Age 65-69	4,766	9,532
f. Age 70-74	5,541	11,082
g. Age 75-79	5,642	11,284
h. Age 80-84	5,888	11,776
i. Age 85 and over	5,728	11,456
3. Dental Costs	311	622

# Other Post Employment Benefits

## 7. Glossary

<b>Annual OPEB Cost (AOC):</b>	An accrual-basis measure of the periodic cost of an employer's participation in a defined benefit OPEB plan.
<b>Annual Required Contributions of the Employer(s) (ARC):</b>	The employer's periodic required contributions to a defined benefit OPEB plan, calculated in accordance with the parameters.
<b>Covered Group:</b>	Plan members included in an actuarial valuation.
<b>Defined Benefit OPEB Plan:</b>	An OPEB plan having terms that specify the amount of benefits to be provided at or after separation from employment. The benefits may be specified in dollars (for example, a flat dollar payment or an amount based on one or more factors such as age, years of service, and compensation), or as a type or level of coverage (for example, prescription drugs or a percentage of healthcare insurance premiums).
<b>Employer's Contributions:</b>	Contributions made in relation to the annual required contributions of the employer (ARC). An employer has made a contribution in relation to the ARC if the employer has (a) made payments of benefits directly to or on behalf of a retiree or beneficiary, (b) made premium payments to an insurer, or (c) irrevocably transferred assets to a trust, or an equivalent arrangement, in which plan assets are dedicated to providing benefits to retirees and their beneficiaries in accordance with the terms of the plan and are legally protected from creditors of the employer(s) or plan administrator.
<b>Funded Ratio:</b>	The actuarial value of assets expressed as a percentage of the actuarial accrued liability.
<b>Healthcare Cost Trend Rate:</b>	The rate of change in per capita health claim costs over time as a result of factors such as medical inflation, utilization of healthcare services, plan design, and technological developments.
<b>Investment Return Assumption (Discount Rate):</b>	The rate used to adjust a series of future payments to reflect the time value of money
<b>Level Percentage of Projected Payroll Amortization Method:</b>	Amortization payments are calculated so that they are a constant percentage of the projected payroll of active plan members over a given number of years. The dollar amount of the payments generally will increase over time as payroll increases due to inflation; in dollars adjusted for inflation, the payments can be expected to remain level. This method can not be used if the plan is closed to new entrants.

## Other Post Employment Benefits

### 7. Glossary (cont.)

<b>Net OPEB Obligation:</b>	The cumulative difference since the effective date of this Statement between annual OPEB cost and the employer's contributions to the plan, including the OPEB liability (asset) at transition, if any, and excluding (a) short-term differences and (b) unpaid contributions that have been converted to OPEB-related debt.
<b>Normal Cost or Normal Actuarial Cost:</b>	That portion of the Actuarial Present Value of benefit plan benefits and expenses which is allocated to a valuation year by the Actuarial Cost Method.
<b>Other Post-employment Benefits:</b>	Post-employment benefits other than pension benefits. Other post-employment benefits (OPEB) include post-employment healthcare benefits, regardless of the type of plan that provides them, and all post-employment benefits provided separately from a pension plan, excluding benefits defined as termination offers and benefits.
<b>Pay-as-you-go (PAYG):</b>	A method of financing a benefit plan under which the contributions to the plan are generally made at about the same time and in about the same amount as benefit payments and expenses becoming due.
<b>Payroll Growth Rate:</b>	An actuarial assumption with respect to future increases in total covered payroll attributable to inflation; used in applying the level percentage of projected payroll amortization method.
<b>Plan Liabilities:</b>	Obligations payable by the plan at the reporting date, including, primarily, benefits and refunds due and payable to plan members and beneficiaries, and accrued investment and administrative expenses. Plan liabilities do not include actuarial accrued liabilities for benefits that are not due and payable at the reporting date.
<b>Plan Members:</b>	The individuals covered by the terms of an OPEB plan. The plan membership generally includes employees in active service, terminated employees who have accumulated benefits but are not yet receiving them, and retired employees and beneficiaries currently receiving benefits.
<b>Post-employment:</b>	The period between termination of employment and retirement as well as the period after retirement.
<b>Post-employment Healthcare Benefits:</b>	Medical, dental, vision, and other health-related benefits provided to terminated or retired employees and their dependents and beneficiaries.

## Other Post Employment Benefits

### 7. Glossary (cont.)

**Select and Ultimate Rates:**

Actuarial assumptions that contemplate different rates for successive years. Instead of a single assumed rate with respect to, for example, the investment return assumption, the actuary may apply different rates for the early years of a projection and a single rate for all subsequent years. For example, if an actuary applies an assumed investment return of 8 percent for year 2000, 7.5 percent for 2001, and 7 percent for 2002 and thereafter, then 8 percent and 7.5 percent are select rates, and 7 percent is the ultimate rate.



# Other Post Employment Benefits

## Appendix 1

**Harford County Public Schools  
 FYE 2012 Plan Expense Under GASB 45  
 Based on a Roll forward of FYE 2011 Results  
 For Disclosure Purposes**

Below is a summary of the calculation of the Plan's Expense under the current provisions as of July 1, 2011. These results are based on the July 1, 2010 data used for the FYE 2011 valuation. The discount rate was reduced to 5.75%, to be based on the School's funding policy. These amounts are calculated as of the end of the year.

(1)	Interest Rate	5.75%
(2)	Liability as of July 1, 2011	\$462,698,000
(3)	Assets as of July 1, 2011	15,255,626
(4)	Amortization of Unfunded Accrued Liability	
	(a) Unfunded Accrued Liability	447,442,374
	(b) 27 Year Amortization Factor (Rounded)	18.51
	(c) Amortization Amount	24,172,000
(5)	Annual Required contribution of Employer (ARC) – As of End of Fiscal Year	
	(a) Normal Cost	17,472,000
	(b) Amortization of Unfunded Accrued Liability	<u>24,172,000</u>
	(c) Total ARC	41,644,000
(6)	Annual OPEB cost (AOC)	
	(a) ARC	41,644,000
	(b) Less NOO Amortization	5,939,000
	(c) Plus Interest on NOO	<u>6,322,000</u>
	(d) Total Cost	42,027,000
(7)	Net OPEB Obligation (NOO)	
	(a) NOO as of July 1, 2011	109,940,815
	(b) FY2012 AOC	42,027,000
	(c) Estimated Payments to Retirees	17,492,000
	(d) Trust Contribution	<u>7,064,886</u>
	(e) Projected End of the Year NOO (a+b-c-d)	\$127,410,929

# Other Post Employment Benefits

## Appendix 2

### CAFR Disclosures

#### Schedules of Employer Contributions

<i>Year Ended June 30</i>	<i>Annual OPEB Cost</i>	<i>Actual Contribution<sup>1</sup></i>	<i>Percentage Contributed</i>	<i>Net OPEB Obligation</i>
2011	\$46,036,000	\$18,308,000	39.8%	109,940,815
2012	42,027,000	24,556,886	58.4%	127,410,929
2013	55,980,000	20,608,000	36.8%	162,782,929
2014	59,165,000	21,945,000	37.1%	200,002,929

1/ sum of estimated retiree medical payments plus scheduled trust contributions

#### Schedule of Funding Progress

Actuarial Valuation Date	Actuarial Value of Assets (a)	Actuarial Accrued Liability (AAL) (b)	Unfunded AAL (UAAL) (c)	Funded Ratio (a)/(b)	Covered Payroll (c)	UAAL as a % of Covered Payroll [(b)-(a)]/(c)
7/1/2010	10,962,506	534,277,000	523,314,494	2.05%		
7/1/2011	15,255,626	462,698,000	447,442,374	3.30%		
7/1/2012	23,541,000	660,933,000	637,392,000	3.56%		
7/1/2013	27,189,000	696,905,000	669,716,000	3.90%		

The schedule of funding progress presented as required supplementary information (RSI) following the notes to financial statements, present multiyear trend information about whether the actuarial values of the plan assets are increasing or decreasing over time relative to the AALs for benefits.

The School's annual contribution is based on annual actuarial valuations.

Actuarial Cost Method: Projected Unit Credit  
 Amortization Method: Closed  
 Amortization Period: 30 (as of July 1, 2008)  
 Asset Valuation Method: Market Value of Assets  
 Actuarial Assumptions  
     Discount Rate: 4.25% (FYE 2013 and FYE 2014) 5.75% for FYE 2012  
     Payroll Increase: 3.00%  
     Medical Trend: Based on Society of Actuaries Long Term Medical Trend Model,  
                             the initial rate is 7.00% decreasing gradually. The rate in 2050 is  
                             4.60%.

# Other Post Employment Benefits

## Appendix 3

### The Actuarial Valuation Process

#### Step 1 – Determining the Present Value of Benefits

The first step of the actuarial valuation process is to determine the Present Value of Benefits (PVB). The PVB represents the estimated amount needed to provide all future OPEB benefits.

For a retiree it is based on the following assumptions:

- The current cost of medical benefits
- How fast medical costs will increase (medical trend)
- Mortality

For an employee it *also* considers the following assumptions:

- How many employees will leave before becoming eligible for the benefit
- At what age will employees retire
- What percentage of eligible retirees will elect coverage
- What percent of eligible retirees will have spouse coverage

Based on these assumptions, the actuary estimates a payment stream for each year in the future.

The streams of payments are discounted to the valuation date using a discount rate. The discount rate is similar to the rate of return you would expect to earn on funds in a bank or other investment vehicle. The sum of the discounted payment stream is the PVB.

#### Step 2 – The Actuarial Funding Method

If the entire present value of benefits was deposited into a trust when every new employee was hired, there would be (in the absence of actuarial losses caused by experience different than that assumed) no cost after the first year. The goal of an actuarial funding method is to spread the present value of benefits throughout the employee's career.

Accordingly, the second step of an actuarial valuation is to divide the Present Value of Benefits into three components:

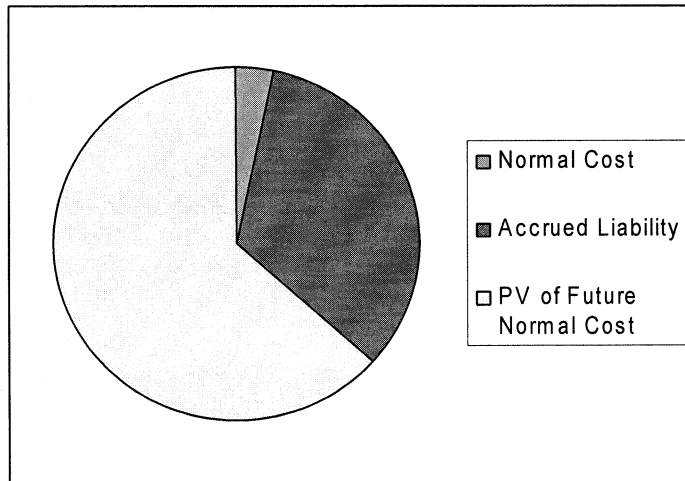
- The normal cost (the liability accrual for the year)
- The accrued liability (the liability amount allocated for past service)
- The present value of future normal costs (the liability amount allocated to the future)

# Other Post Employment Benefits

## Appendix 3

### The Actuarial Valuation Process (cont.)

The following chart illustrates the 3 components of the Present Value of Benefits:



For a retired employee, the present value of benefits equals the accrued liability.

### Step 3 – Determining the Annual Required Contribution (ARC)

Under the GASB standard, the Annual required contribution is equal to the sum of the:

- Normal Cost and
- An Amortization Payment of the Unfunded Accrued Liability

The unfunded accrued liability is equal to the accrued liability minus the assets (if any).

The amortization payment is not a straight line amortization payment. It is more like a mortgage payment on a house. It includes interest on the unfunded liability and a principal payment, and is designed to be a level payment. This could mean level as in a dollar payment, or as a level percentage of payroll. If it is a level percentage of payroll, the payment amount will increase as payroll increases.

Under the GASB standard, this payment period could be up to 30 years.

Also under the GASB standard, the payment period could be “closed” or “open”. A “Closed” payment period decreases each year. The unfunded amount will be zero at the end of the payment period. An “Open” payment period is reset each year to 30 years. The effect of resetting the payment period each year is similar to refinancing a loan every year. The loan will never be repaid.



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**HARFORD COUNTY PUBLIC SCHOOLS**  
Sources of Revenues - Unrestricted Fund\*

	County Government		State Government		Federal Government		Other Revenues	
	Funding Level	% Increase from Prior Year	Funding Level	% Increase from Prior Year	Funding Level	% Increase from Prior Year	Funding Level	% Increase from Prior Year
Budget 2013	\$219,821,368	0.9%	\$197,018,533	-2.5%	\$650,000	-51.7%	\$2,478,606	-58.3%
Actual 2012	\$217,782,344	3.2%	\$201,985,029	4.5%	\$1,345,207	93.4%	\$5,939,543	2.2%
Actual 2011	\$211,067,388	0.3%	\$193,284,422	-2.6%	\$695,554	11.2%	\$5,810,374	25.3%
Actual 2010	\$210,414,800	1.7%	\$198,524,594	-2.4%	\$625,283	124.4%	\$4,638,940	35.7%
Actual 2009	\$206,978,734	3.7%	\$203,344,836	1.4%	\$278,693	-18.0%	\$3,419,630	-41.9%
Actual 2008	\$199,614,800	5.4%	\$200,499,048	11.6%	\$339,805	-23.3%	\$5,889,016	7.9%
Actual 2007	\$189,414,800	8.0%	\$179,652,220	12.4%	\$442,908	7.8%	\$5,458,181	14.4%
Actual 2006	\$175,414,800	13.9%	\$159,765,218	14.3%	\$410,759	10.7%	\$4,772,797	83.2%
Actual 2005	\$154,047,408	4.0%	\$139,758,698	9.5%	\$371,033	-4.0%	\$2,605,518	7.5%
Actual 2004	\$148,150,510	1.4%	\$127,636,770	14.9%	\$386,344	28.8%	\$2,424,353	30.1%
Actual 2003	\$146,051,098	5.6%	\$111,045,843	7.0%	\$300,000	-25.3%	\$1,862,871	-56.2%

**HARFORD COUNTY PUBLIC SCHOOLS**  
Sources of Revenues\*

	Total Unrestricted Fund		Total Restricted Fund		Total Current Expense Fund	
	Funding Level	% Increase from Prior Year	Funding Level	% Increase from Prior Year	Funding Level	% Increase from Prior Year
Budget 2013	\$419,968,507	-1.7%	\$26,464,157	-8.1%	\$446,432,664	-2.1%
Actual 2012	\$427,052,123	3.9%	\$28,787,163	-30.8%	\$455,839,286	0.8%
Actual 2011	\$410,857,738	-0.8%	\$41,571,808	23.4%	\$452,429,546	1.0%
Actual 2010	\$414,203,617	0.0%	\$33,693,057	38.3%	\$447,896,674	2.2%
Actual 2009	\$414,021,893	1.9%	\$24,357,891	0.3%	\$438,379,784	1.8%
Actual 2008	\$406,342,669	8.4%	\$24,282,064	-4.5%	\$430,624,733	7.6%
Actual 2007	\$374,968,109	10.2%	\$25,418,136	8.0%	\$400,386,245	10.0%
Actual 2006	\$340,363,574	14.7%	\$23,534,721	8.9%	\$363,898,295	14.3%
Actual 2005	\$296,782,657	6.5%	\$21,605,636	-3.7%	\$318,388,293	5.8%
Actual 2004	\$278,597,977	7.5%	\$22,428,931	-17.0%	\$301,026,908	5.2%
Actual 2003	\$259,259,812	5.1%	\$27,021,789	6.0%	\$286,281,601	5.2%



**Harford County Public Schools  
Unrestricted Funds  
Revenue from County Sources  
FY 1990 - FY 2013**

<b>Fiscal Year</b>	<b>Actual Revenue</b>	<b>Increase From Previous Year</b>	<b>Percent Increase</b>	<b>Percent of Unrestricted Funds</b>
1990	\$61,348,278	\$7,366,806	13.6%	53.3%
1991	\$69,880,537	\$8,532,259	13.9%	54.7%
1992	\$72,175,693	\$2,295,156	3.3%	53.2%
1993	\$73,810,786	\$1,635,093	2.3%	50.9%
1994*	\$87,245,000	\$13,434,214	15.6%	52.9%
1995	\$94,093,475	\$6,848,475	7.8%	53.8%
1996	\$101,053,594	\$6,960,119	7.4%	54.3%
1997	\$105,066,873	\$4,013,279	4.0%	54.2%
1998	\$109,843,680	\$4,776,807	4.5%	53.8%
1999	\$113,800,459	\$3,956,779	3.6%	53.7%
2000	\$119,220,464	\$5,420,005	4.8%	54.7%
2001	\$128,102,196	\$8,881,732	7.4%	55.0%
2002	\$138,335,279	\$10,233,083	8.0%	56.1%
2003	\$146,051,098	\$7,715,819	5.6%	56.3%
2004	\$148,150,510	\$2,099,412	1.4%	53.2%
2005	\$154,047,408	\$5,896,898	4.0%	51.9%
2006	\$175,414,800	\$21,367,392	13.9%	51.5%
2007	\$189,414,800	\$14,000,000	8.0%	50.5%
2008	\$199,614,800	\$10,200,000	5.4%	49.1%
2009**	\$206,978,734	\$7,363,934	3.7%	49.9%
2010**	\$210,914,800	\$3,936,066	1.9%	50.4%
2011**	\$211,067,388	\$152,588	0.1%	50.7%
2012***	\$217,782,344	\$6,714,956	3.2%	50.0%
2013 Budget	\$219,821,368	\$2,039,024	0.9%	51.4%

\*Includes \$4,354,186 Social Security Appropriation

\*\*In fiscal years 2009, 2010 and 2011 HCPS returned budgeted revenue of \$3,936,066, \$500,000 and \$2,994,401, respectively, to Harford County Government as requested by the County Executive.

**Harford County Public Schools  
Unrestricted Funds**

<b>Total Revenue FY 1990 - FY 2013</b>			
<b>Fiscal Year</b>	<b>Actual Revenue</b>	<b>Increase From Previous Year</b>	<b>Percent Increase</b>
1990	\$115,198,991	\$11,506,251	11.1%
1991	\$127,800,275	\$12,601,284	10.9%
1992	\$135,767,972	\$7,967,697	6.2%
1993	\$144,931,999	\$9,164,027	6.7%
1994	\$164,809,661	\$19,877,662	13.7%
1995	\$174,899,967	\$10,090,306	6.1%
1996	\$186,188,198	\$11,288,231	6.5%
1997	\$193,873,784	\$7,685,586	4.1%
1998	\$204,226,344	\$10,352,560	5.3%
1999	\$212,024,253	\$7,797,909	3.8%
2000	\$217,972,451	\$5,948,198	2.8%
2001	\$232,932,307	\$14,959,856	6.9%
2002	\$246,748,880	\$13,816,573	5.9%
2003	\$259,259,812	\$12,510,932	5.1%
2004**	\$278,597,977	\$19,338,165	7.5%
2005***	\$296,782,657	\$18,184,680	6.5%
2006	\$340,363,574	\$43,580,917	14.7%
2007	\$374,968,109	\$34,604,535	10.2%
2008	\$406,342,669	\$31,374,560	8.4%
2009	\$415,169,293	\$8,826,624	2.2%
2010	\$418,841,604	\$3,672,311	0.9%
2011****	\$416,290,452	(\$2,551,152)	-0.6%
2012	\$435,605,566	\$19,315,114	4.6%
2013 Budget	\$427,768,507	(\$7,837,059)	-1.8%

\*\* Includes \$6,184,770 of Restricted Funds transferred to Unrestricted.

\*\*\*Includes \$850,293 of Restricted Funds transferred to Unrestricted.

\*\*\*\*Operating Budget was reduced by \$6,144,622 transfer of Job Education Program Funds to Restricted.

**Harford County Public Schools****Other Data****Fiscal Years 1998 - 2012**

<b>Fiscal Year</b>	<b>Transportation</b>	<b>Food Services</b>	
	<b>School Bus Riders</b>	<b>Breakfasts Served</b>	<b>Lunches Served</b>
1998	32,188	459,650	2,472,767
1999	33,504	427,627	2,501,839
2000	33,140	397,346	2,385,171
2001	32,952	444,326	2,485,410
2002	33,850	501,288	2,626,581
2003	33,720	516,174	2,683,060
2004	34,140	632,276	2,947,239
2005	35,119	707,951	3,378,561
2006	35,891	791,792	3,527,756
2007	34,226	847,799	3,651,405
2008	33,797	865,842	3,554,739
2009	33,386	907,347	3,533,566
2010	33,696	959,941	3,585,643
2011	33,466	1,064,019	3,667,255
2012	33,873	1,237,425	3,622,066

# HARFORD COUNTY PUBLIC SCHOOLS

## School Allocations

Per Pupil Allocations	2011-2012			2012-2013		
	Elementary School	Middle School	High School	Elementary School	Middle School	High School
<b>Mid-Level Administration (102)</b>						
Commencement	n/a	n/a	10.00	n/a	n/a	10.00
Office Supplies	3.00	3.00	5.00	3.00	3.00	5.00
Printing	1.00	2.00	4.00	1.00	2.00	4.00
Postage	2.00	3.00	4.00	2.00	3.00	4.00
<b>Textbooks &amp; Classroom Supplies (104)</b>						
Materials of Instruction - Regular Program	43.00	48.00	54.00	43.00	41.00	54.00
Materials of Instruction - Gifted Program	6.00	Note 2	8.00	5.00	6.00	7.00
Student Activities	n/a	5.00	6.00	n/a	5.00	6.00
Library/Media	22.00	22.00	36.00	8.00	8.00	14.00
Paper, Toner and Ink	16.00	15.00	14.00	16.00	15.00	14.00
Textbooks	40.00	43.00	50.00	36.00	39.00	46.00
<b>Other Instructional Costs (105)</b>						
Copier Lease	18.00	12.00	11.00	17.00	11.00	10.00
Equipment - Instructional	9.00	10.00	11.00	4.00	5.00	6.00
<b>Health Services (108)</b>						
Health Supplies	2.00	2.00	2.00	2.00	2.00	2.00
<b>Total Per Pupil Allocation</b>	<b>\$162.00</b>	<b>\$165.00</b>	<b>\$215.00</b>	<b>\$137.00</b>	<b>\$140.00</b>	<b>\$182.00</b>

Allocations - Per Teacher Basis	2011-2012			2012-2013		
	Elementary School	Middle School	High School	Elementary School	Middle School	High School
<b>Special Education (106)</b>						
Special Ed - Audio-Visual Supplies	<i>(Transfer funds to Library Account)</i>			<i>(Transfer funds to Library Account)</i>		
Special Ed - Library	67.00	67.00	67.00	67.00	67.00	67.00
Special Ed - MOI	312.00	312.00	312.00	312.00	312.00	312.00
Special Ed - Paper	12.00	12.00	12.00	12.00	12.00	12.00
Special Ed - Textbooks	87.00	87.00	87.00	87.00	87.00	87.00
<b>Total Per Teacher Allocation</b>	<b>\$478.00</b>	<b>\$478.00</b>	<b>\$478.00</b>	<b>\$478.00</b>	<b>\$478.00</b>	<b>\$478.00</b>

Other Methods	2011-2012			2012-2013		
	Elementary School	Middle School	High School	Elementary School	Middle School	High School
School Improvement/Staff Development	<i>School Need &amp; Staff Level</i>			<i>School Need &amp; Staff Level</i>		
Interscholastic Athletic Supplies	n/a	n/a	Prior Yrs Gate Receipts	n/a	n/a	Prior Yrs Gate Receipts
Custodial Supplies (Square Footage)	0.102	0.097	0.097	0.102	0.097	0.097

**Notes:**

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

Table 3

Cost per Pupil Belonging\* by Category: Maryland Public Schools: 2008 - 2009  
(Excludes State Share of Teachers' Retirement)

Local Education Agency	Total Cost per Pupil		Administration		Mid-level Administration		Instructional Salaries and Wages		Textbooks and Instructional Supplies		Other Instructional Costs		Special Education		Student Personnel Services		Health Services		Student Transportation		Operation of Plant		Maintenance of Plant		Fixed Charges	
	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank
Total State	\$ 12,267.51		\$ 358.38		\$ 890.23		\$ 4,947.49		\$ 232.67		\$ 205.11		\$ 1,382.94		\$ 103.03		\$ 70.12		\$ 598.65		\$ 870.58		\$ 258.97		\$ 2,349.33	
Allegany	12,497.27	7	278.05	15	804.00	17	4,979.58	7	435.82	1	136.04	9	1,399.84	6	69.79	16	64.68	18	640.98	14	903.27	5	187.02	18	2,598.19	2
Anne Arundel	11,483.96	11	343.12	5	838.48	12	4,874.34	9	178.52	21	160.95	8	1,245.58	11	76.46	12	0.00	23	526.86	19	859.82	10	167.08	22	2,212.73	6
Baltimore City	13,588.61	4	733.82	1	1,028.27	5	4,718.56	13	257.98	13	798.13	1	1,906.93	1	175.01	3	0.00	22	434.44	22	905.94	4	244.20	11	2,365.32	3
Baltimore	11,515.29	10	390.66	4	788.88	4	4,346.95	21	255.24	14	107.71	15	1,293.97	10	82.51	11	131.39	17	468.61	21	850.60	12	265.46	8	2,533.32	5
Calvert	11,061.78	16	284.27	14	675.04	21	4,832.24	11	151.65	24	47.88	23	1,308.96	9	68.59	17	70.84	17	722.66	9	903.10	6	181.84	19	1,814.72	22
Caroline	10,463.63	24	275.07	16	787.36	19	4,568.21	17	186.84	20	165.43	7	975.21	21	111.85	7	101.52	10	670.91	12	675.46	24	121.85	24	1,823.91	21
Carroll	10,993.07	17	200.71	24	882.26	10	4,580.97	16	305.07	7	71.25	21	1,024.72	20	46.21	23	111.48	7	685.07	11	870.02	9	225.61	14	1,989.71	18
Cecil	10,732.79	20	300.62	8	846.24	11	4,251.47	23	210.49	18	102.10	16	1,361.23	8	74.25	13	97.51	11	560.98	17	720.38	23	224.64	15	1,982.86	20
Charles	11,138.61	14	298.54	9	830.76	13	4,707.76	15	289.03	8	73.40	20	1,098.02	15	113.43	6	94.92	14	806.39	5	817.90	17	309.11	4	1,699.35	24
Dorchester	11,853.40	9	293.17	12	1,032.59	3	4,953.25	8	267.68	12	169.97	6	1,142.15	14	91.96	9	95.41	13	658.90	13	800.63	19	172.82	21	2,174.87	10
Frederick	11,062.06	15	218.49	23	807.37	16	4,789.67	12	250.43	15	34.46	24	1,030.43	18	74.24	14	135.37	1	415.73	24	853.16	11	273.13	6	2,179.56	9
Garnett	11,352.80	12	248.44	18	621.39	24	5,026.86	6	167.91	22	117.22	14	907.05	23	153.80	4	105.14	9	919.68	3	875.28	7	174.98	20	2,035.04	17
Harford	10,856.13	18	291.33	13	668.20	22	4,492.70	19	228.98	17	74.08	19	1,038.39	17	41.76	24	87.07	15	709.35	10	743.29	21	272.02	7	2,208.97	7
Howard	13,328.68	6	229.26	21	1,094.63	2	5,669.77	3	269.08	11	62.54	22	1,751.52	2	63.17	18	117.97	5	631.92	15	871.22	8	418.49	2	2,149.10	14
Kent	13,652.04	3	633.47	2	1,194.55	1	5,383.14	5	309.29	6	194.43	5	1,379.02	7	96.11	8	1.42	20	944.06	2	1,073.64	1	280.46	5	2,162.45	12
Montgomery	14,066.70	2	295.57	11	964.86	6	6,038.42	2	206.70	19	90.50	17	1,601.10	3	83.39	10	0.23	21	597.27	16	844.13	14	235.80	12	3,108.73	1
Prince Georges	12,476.43	8	413.69	3	951.14	7	4,716.05	14	159.05	23	353.36	2	1,415.10	5	179.85	2	117.63	6	741.85	8	1,003.76	3	260.81	9	2,164.17	11
Queen Anne's	10,654.37	21	227.86	22	643.04	23	4,467.30	20	249.39	16	124.62	13	1,026.02	19	60.60	19	78.85	16	753.10	7	834.76	15	199.49	17	1,989.34	19
St. Mary's	10,738.38	19	246.65	19	752.31	20	4,176.18	24	279.68	10	78.06	18	1,048.19	16	74.16	15	106.26	8	799.90	6	792.86	20	233.18	13	2,150.95	13
Somerset	13,455.39	5	300.93	7	915.23	8	5,512.36	4	380.57	4	238.05	4	1,168.98	12	459.66	1	119.49	4	962.83	1	845.45	13	343.66	3	2,208.18	8
Talbot	10,492.78	23	256.15	17	912.06	9	4,336.20	22	321.45	5	130.66	11	843.60	24	60.49	20	0.00	23	517.21	20	832.68	16	244.50	10	2,037.80	16
Washington	10,652.58	22	296.09	10	807.57	15	4,487.56	18	369.60	2	131.76	10	922.40	22	54.83	21	11.21	19	416.82	23	805.21	18	587.54	1	1,732.00	23
Wicomico	11,331.20	13	303.93	6	819.18	14	4,851.97	10	288.22	9	129.40	12	1,160.52	13	139.85	5	95.45	12	553.30	18	737.21	22	199.76	16	2,052.39	15
Worcester	14,605.76	1	239.80	20	1,031.99	4	6,437.63	1	385.11	3	248.71	3	1,504.18	4	47.13	22	129.32	3	847.02	4	1,057.97	2	143.90	23	2,532.99	4

\*Half-time prekindergarten pupils are expressed in full-time equivalents in arriving at per pupil costs

NOTE: Excludes expenditures for adult education, equipment, state share of teachers' retirement, interfund transfers, and outgoing transfers

Table 3

Cost per Pupil Belonging\* by Category: Maryland Public Schools: 2007 - 2008  
(Excludes State Share of Teachers' Retirement)

Local Education Agency	Total Cost per Pupil		Adminis-tration		Mid-level Adminis-tration		Instructional Salaries and Wages		Textbooks and Instructional Supplies		Other Instructional Costs		Special Education		Student Personnel Services		Health Services		Student Transportation		Operation of Plant		Maintenance of Plant		Fixed Charges	
	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank
Total State	\$ 11,854.20		\$ 354.44		\$ 857.92		\$ 4,789.58		\$ 270.45		\$ 181.05		\$ 1,314.22		\$ 97.44		\$ 66.46		\$ 598.27		\$ 841.19		\$ 259.43		\$ 2,223.75	
Allegany	11,456.44	9	227.99	20	739.51	19	4,501.73	15	318.96	7	147.49	9	1,366.30	5	60.26	16	59.98	18	622.14	15	825.18	11	174.54	20	2,409.35	2
Anne Arundel	10,928.09	13	334.85	5	789.07	14	4,653.58	9	197.99	23	144.18	10	1,151.09	11	60.67	15	0.00	22	516.54	19	824.92	12	169.42	22	2,085.77	9
Baltimore City	13,312.83	3	704.97	1	1,009.15	2	4,683.91	8	351.92	5	616.54	1	1,878.40	1	178.07	2	0.00	22	428.87	24	945.43	4	295.93	5	2,219.63	4
Baltimore	10,958.47	12	347.38	4	735.97	20	4,243.16	20	241.67	18	104.28	13	1,223.51	8	74.63	12	127.37	1	444.39	22	798.49	16	252.02	11	2,365.60	3
Calvert	10,517.60	17	283.08	13	615.02	22	4,583.29	13	184.84	24	47.06	23	1,216.92	9	69.26	13	62.96	17	667.42	12	863.68	5	187.07	18	1,737.01	21
Caroline	10,131.04	22	291.30	9	769.10	16	4,321.83	19	289.43	11	171.65	7	925.18	21	140.05	5	106.64	6	665.09	13	634.36	24	123.64	24	1,692.77	22
Carroll	10,415.46	18	191.71	24	845.95	10	4,450.75	16	239.74	19	63.19	21	1,001.89	16	44.48	22	100.76	9	681.54	10	818.85	13	220.08	14	1,756.51	20
Cecil	10,273.83	20	273.64	16	818.68	11	4,089.47	23	200.24	22	106.01	12	1,252.52	7	54.83	18	93.48	10	570.90	17	762.72	20	253.22	10	1,798.12	18
Charles	10,780.63	14	301.02	8	805.23	12	4,514.27	14	357.92	4	72.67	20	1,008.07	15	110.21	8	86.85	13	794.90	5	835.03	9	271.98	7	1,622.47	24
Dorchester	11,693.70	8	324.06	6	903.58	7	4,791.92	5	329.44	6	176.17	6	1,146.95	12	111.96	7	89.66	12	679.65	11	809.90	14	182.75	19	2,147.66	6
Frederick	10,767.99	15	204.26	23	791.41	13	4,623.38	11	279.75	13	57.21	22	970.97	19	68.04	14	121.12	2	450.70	21	804.50	15	265.26	9	2,131.38	7
Garrett	11,026.60	11	234.34	17	601.39	24	4,774.02	6	309.36	8	94.79	15	864.00	23	154.07	4	92.09	11	925.88	1	837.03	7	187.27	17	1,952.37	14
Harford	10,527.85	16	274.19	15	657.31	21	4,427.24	17	263.10	15	44.09	24	977.70	18	40.76	23	82.38	15	690.54	9	716.21	23	268.76	8	2,085.55	10
Howard	12,409.99	5	207.88	22	953.41	5	5,242.10	4	262.29	16	79.19	18	1,609.39	2	53.91	19	102.96	7	625.27	14	778.25	19	375.38	3	2,119.95	8
Kennt	11,919.92	7	458.31	3	1,018.12	1	4,591.35	12	238.16	20	257.07	4	1,168.67	10	101.86	9	1.02	20	847.79	3	1,018.33	2	272.02	6	1,947.21	16
Montgomery	13,697.88	1	287.35	10	936.65	6	5,871.01	2	220.54	21	100.98	14	1,520.40	3	80.89	10	0.24	21	608.58	16	835.34	8	221.96	13	3,013.94	1
Prince George's	12,404.14	6	481.10	2	976.68	3	4,644.12	10	303.32	10	306.55	2	1,361.06	6	169.37	3	114.38	4	768.11	7	950.50	3	310.79	4	2,018.14	13
Queen Anne's	10,042.73	24	229.94	19	610.63	23	4,239.34	21	255.67	17	91.98	16	966.46	20	56.65	17	76.15	16	757.80	8	779.77	18	202.27	15	1,776.07	19
St. Mary's	10,215.36	21	234.33	18	752.14	18	4,019.70	24	283.93	12	78.12	19	982.08	17	76.68	11	100.85	8	789.12	6	749.63	21	201.45	16	1,947.33	15
Somerset	13,235.24	4	286.24	12	854.41	9	5,518.88	3	437.68	1	244.56	5	1,121.74	14	465.52	1	113.12	5	922.27	2	858.05	6	391.94	2	2,020.83	12
Talbot	10,058.55	23	278.48	14	860.19	8	4,225.15	22	264.37	14	86.82	17	830.49	24	37.97	24	0.00	22	475.21	20	829.08	10	243.86	12	1,926.93	17
Washington	10,306.77	19	317.13	7	764.82	17	4,399.27	18	420.66	2	118.13	11	902.51	22	51.85	20	12.16	19	429.31	23	782.40	17	442.92	1	1,665.61	23
Wicomico	11,083.19	10	287.07	11	781.70	15	4,684.36	7	308.89	9	162.36	8	1,126.58	13	130.97	6	86.59	14	553.80	18	717.13	22	172.86	21	2,070.88	11
Worcester	13,656.09	2	227.64	21	968.87	4	6,087.47	1	365.44	3	274.94	3	1,424.61	4	45.00	21	118.71	3	806.77	4	1,020.64	1	139.53	23	2,178.48	5

\*Half-time prekindergarten pupils are expressed in full-time equivalents in arriving at per pupil costs

NOTE: Excludes expenditures for adult education, equipment, interfund transfers, and outgoing transfers

Table 3

Cost per Pupil Belonging\* by Category: Maryland Public Schools: 2006 - 2007  
(Excludes State Share of Teachers' Retirement and Social Security)

Local Education Agency	Total Cost per Pupil		Adminis- tration		Mid-level Adminis- tration		Instructional Salaries and Wages		Textbooks and Instructional Supplies		Other Instructional Costs		Special Education		Student Personnel Services		Health Services		Student Transpor- tation		Operation of Plant		Maintenance of Plant		Fixed Charges	
	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank
Total State	\$ 10,864.30		\$ 319.08		\$ 779.74		\$ 4,420.10		\$ 262.02		\$ 174.48		\$ 1,198.49		\$ 72.74		\$ 59.18		\$ 541.75		\$ 783.58		\$ 233.48		\$ 2,019.66	
Allegany	10,690.12	8	211.27	19	675.28	19	4,288.72	9	263.42	13	110.19	12	1,254.09	5	64.95	13	56.48	17	560.74	15	819.06	6	141.15	22	2,244.78	3
Anne Arundel	10,355.52	11	349.95	4	745.06	14	4,291.33	8	212.58	21	167.72	7	1,033.71	11	48.22	18	0.00	22	491.26	18	783.14	8	175.24	17	2,057.31	4
Baltimore City	12,018.45	3	603.88	1	843.39	6	4,127.28	15	338.92	5	636.82	1	1,736.25	1	154.02	2	0.00	22	420.86	21	928.89	2	238.51	10	1,989.64	5
Baltimore	10,507.61	9	327.57	5	675.07	20	4,125.48	16	255.49	15	109.99	13	1,149.86	8	71.87	10	121.60	1	414.83	23	759.69	14	249.34	6	2,246.83	2
Calvert	9,494.58	19	234.10	16	611.21	22	4,188.69	11	188.18	23	44.90	24	1,015.58	12	64.28	14	56.42	18	579.92	14	781.41	10	168.77	19	1,561.12	21
Caroline	9,373.45	20	247.99	14	749.69	13	3,942.00	21	230.82	18	182.91	5	865.31	19	150.91	3	101.89	5	612.59	10	566.72	24	108.37	24	1,614.23	17
Carroll	9,626.44	17	178.15	24	772.87	10	4,068.19	19	274.35	10	60.86	21	922.02	16	44.13	21	91.53	9	622.54	9	776.09	12	221.32	13	1,594.39	19
Cecil	9,372.59	21	241.18	15	762.10	12	3,865.97	23	192.66	22	105.35	16	1,122.63	9	47.13	19	92.17	8	519.79	17	669.36	21	246.87	8	1,507.39	22
Charles	9,786.62	16	276.19	8	728.16	16	4,106.62	17	406.94	3	73.32	19	897.40	18	95.80	7	81.08	13	712.42	4	758.81	15	224.72	11	1,425.15	24
Dorchester	10,497.86	10	284.53	7	869.90	5	4,276.80	10	328.76	6	180.11	6	1,046.79	10	98.01	6	84.07	11	611.51	11	776.53	11	170.66	18	1,770.19	13
Frederick	9,567.40	18	183.18	23	764.42	11	4,172.64	13	260.58	14	46.70	23	858.21	21	65.73	12	109.26	2	418.75	22	725.28	18	243.88	9	1,718.77	15
Garrett	10,146.69	12	224.28	17	564.27	23	4,424.82	6	244.37	17	105.42	15	800.44	22	139.71	4	82.05	12	838.08	1	792.73	7	166.12	20	1,764.41	14
Hartford	9,791.14	15	250.05	12	615.79	21	4,178.55	12	276.33	9	49.01	22	912.28	17	38.54	24	74.22	15	581.66	13	649.21	23	249.15	7	1,916.37	7
Howard	11,330.89	6	187.58	22	912.17	1	4,800.20	4	184.19	24	69.12	20	1,520.26	2	49.20	17	92.90	7	594.69	12	737.55	17	312.89	2	1,870.12	8
Kent	11,672.46	4	575.77	2	880.16	2	4,703.29	5	306.72	7	132.82	8	1,157.97	7	83.84	8	19.76	19	750.47	3	955.53	1	258.02	5	1,848.13	10
Montgomery	12,863.33	1	270.63	10	874.49	3	5,575.87	1	270.70	11	115.98	10	1,413.31	3	75.35	9	0.33	21	525.07	16	782.86	9	217.78	14	2,740.96	1
Prince George's	10,695.25	7	395.08	3	833.48	7	4,076.99	18	219.59	19	226.71	3	1,172.02	6	52.47	16	91.02	10	698.76	5	835.40	5	264.74	4	1,828.99	11
Queen Anne's	9,191.42	23	216.31	18	542.59	24	3,915.06	22	248.71	16	111.43	11	859.55	20	57.57	15	65.76	16	685.18	8	695.20	20	184.95	16	1,609.11	18
St. Mary's	9,293.20	22	201.13	21	703.66	17	3,793.67	24	213.89	20	85.70	18	963.29	14	68.72	11	93.31	6	698.06	6	708.03	19	192.46	15	1,571.28	20
Somerset	11,576.90	5	255.34	11	775.91	9	4,899.86	3	456.06	1	219.12	4	956.42	15	356.59	1	107.89	3	769.82	2	741.11	16	357.50	1	1,681.28	16
Talbot	9,841.74	14	309.97	6	791.86	8	4,140.94	14	264.94	12	130.24	9	786.60	23	40.14	23	0.00	22	442.34	20	848.35	4	221.72	12	1,864.63	9
Washington	9,178.11	24	248.07	13	686.53	18	4,054.88	20	383.65	4	89.83	17	781.57	24	44.67	20	8.38	20	343.27	24	766.58	13	300.31	3	1,460.37	23
Wicomico	10,084.19	13	274.18	9	739.70	15	4,410.26	7	290.78	8	107.39	14	1,003.72	13	109.53	5	80.58	14	475.41	19	658.74	22	154.63	21	1,779.26	12
Worcester	12,347.16	2	204.70	20	870.28	4	5,528.75	2	409.38	2	244.22	2	1,264.30	4	41.11	22	105.87	4	688.19	7	922.47	3	132.47	23	1,935.40	6

\*Half-time kindergarten and prekindergarten pupils are expressed in full-time equivalents in arriving at per pupil costs.

NOTE: Excludes expenditures for adult education, equipment, state share of teachers' retirement, interfund transfers, and outgoing transfers.

Table 3

Cost per Pupil Belonging\* by Category: Maryland Public Schools: 2005 - 2006  
(Excludes State Share of Teachers' Retirement and Social Security)

Local Education Agency	Total Cost per Pupil		Adminis- tration		Mid-Level Adminis- tration		Instructional Salaries and Wages		Textbooks and Instructional Supplies		Other Instructional Costs		Special Education		Student Personnel Services		Health Services		Student Transpor- tation		Operation of Plant		Maintenance of Plant		Fixed Charges	
	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank
<b>Total State</b>	<b>\$ 9,887.27</b>		<b>\$ 308.99</b>		<b>\$ 713.00</b>		<b>\$ 4,064.06</b>		<b>\$ 249.90</b>		<b>\$ 133.15</b>		<b>\$ 1,070.47</b>		<b>\$ 62.79</b>		<b>\$ 52.35</b>		<b>\$ 492.86</b>		<b>\$ 695.25</b>		<b>\$ 203.69</b>		<b>\$ 1,840.75</b>	
Allegany	9,606.75	8	218.61	16	561.17	21	3,898.26	11	250.06	10	97.97	15	1,113.47	5	58.85	13	58.39	17	518.10	15	732.70	5	145.87	21	1,953.98	3
Anne Arundel	9,370.28	10	282.78	6	691.19	14	3,858.21	15	189.27	22	154.44	6	936.19	11	37.56	21	0.00	23	478.71	18	660.96	16	152.87	19	1,928.10	4
Baltimore City	10,471.75	7	714.58	1	729.05	9	3,557.96	24	293.17	5	467.70	1	1,511.05	1	111.22	4	0.00	22	352.97	23	813.98	3	181.15	16	1,738.92	9
Baltimore	9,606.60	9	314.75	3	636.37	19	3,862.36	14	227.42	17	85.34	17	1,062.94	6	62.84	12	114.88	1	366.14	22	686.50	13	202.54	13	1,984.52	2
Calvert	9,254.26	13	242.17	11	575.05	20	4,152.14	7	189.36	24	54.76	21	982.11	9	65.21	11	55.41	18	572.77	11	759.13	4	163.76	18	1,462.39	20
Caroline	8,587.92	24	222.47	15	663.30	16	3,657.11	20	193.63	21	178.35	5	775.56	22	136.42	2	78.40	10	570.75	12	508.35	24	92.24	24	1,511.35	17
Carroll	8,846.78	17	166.73	23	717.90	11	3,753.62	18	293.15	6	64.91	19	824.75	17	40.73	19	84.58	7	576.12	10	718.83	6	212.19	10	1,393.26	23
Cecil	8,953.80	16	227.07	14	727.86	10	3,645.66	21	180.42	23	119.16	10	1,060.19	7	46.45	16	85.03	6	505.68	16	618.37	21	237.31	6	1,500.59	19
Charles	8,844.34	19	243.90	10	676.21	15	3,755.69	17	338.54	4	51.40	23	820.46	18	101.30	6	71.70	13	648.94	6	677.27	14	235.91	7	1,223.00	24
Dorchester	10,497.54	6	264.47	7	878.63	1	4,346.71	5	292.92	7	190.29	4	972.34	10	107.84	5	79.80	9	659.85	4	697.06	12	278.75	3	1,728.89	10
Frederick	8,845.98	18	177.74	22	732.21	8	3,896.76	12	247.82	12	52.05	22	777.76	21	55.88	14	105.13	2	385.81	20	648.62	19	222.14	9	1,544.05	16
Garrett	9,327.40	11	208.81	18	521.88	24	4,039.28	8	217.29	18	81.36	18	742.47	23	113.44	3	72.03	12	807.65	1	715.18	9	147.75	20	1,660.26	13
Harford	8,689.44	23	207.47	19	552.41	22	3,719.40	19	233.19	16	48.20	24	803.88	19	34.37	22	64.74	16	521.91	14	574.75	23	224.53	8	1,704.59	12
Howard	10,680.19	4	164.55	24	839.58	2	4,570.99	3	243.13	15	59.08	20	1,433.96	2	46.27	17	85.21	5	566.10	13	634.55	20	288.25	2	1,748.51	7
Kent	10,585.08	5	439.01	2	786.66	5	4,317.42	6	248.12	11	124.54	8	1,037.68	8	71.18	9	17.44	19	718.86	3	845.04	1	239.26	5	1,719.87	11
Montgomery	12,025.61	1	301.69	5	805.91	4	5,305.10	1	245.97	13	111.39	11	1,296.05	3	73.16	8	0.27	21	503.71	17	708.04	11	205.43	12	2,468.89	1
Prince George's	9,273.55	12	310.65	4	732.40	7	3,586.45	22	282.85	8	94.89	16	921.24	12	44.66	18	67.94	14	581.85	9	717.86	8	208.53	11	1,744.24	8
Queen Anne's	8,780.65	21	198.24	20	528.35	23	3,807.85	16	215.79	19	124.24	9	868.46	16	55.36	15	67.02	15	644.03	8	656.08	17	175.89	17	1,439.34	21
St. Mary's	8,830.13	20	208.89	17	658.97	17	3,580.92	23	215.43	20	102.21	14	914.71	13	67.40	10	82.37	8	651.54	5	654.94	18	185.94	15	1,506.83	18
Somerset	10,807.36	3	250.39	8	694.56	13	4,460.06	4	376.26	1	290.06	2	890.53	15	283.62	1	103.65	3	746.75	2	709.92	10	404.44	1	1,597.11	15
Talbot	9,202.40	15	233.80	13	742.62	6	3,972.37	10	244.44	14	153.19	7	736.63	24	32.81	23	0.00	23	370.03	21	718.05	7	189.83	14	1,808.64	6
Washington	8,708.76	22	240.25	12	650.58	18	3,868.60	13	342.33	2	102.95	13	782.83	20	38.55	20	6.80	20	327.65	24	677.00	15	246.16	4	1,425.06	22
Wicomico	9,215.40	14	247.68	9	716.40	12	4,027.26	9	260.43	9	105.68	12	900.88	14	76.84	7	73.23	11	448.64	19	600.51	22	132.51	22	1,625.23	14
Worcester	11,350.00	2	191.20	21	812.62	3	5,158.83	2	341.74	3	193.28	3	1,114.89	4	32.24	24	99.98	4	646.72	7	826.63	2	114.49	23	1,817.40	5

\*Half-time kindergarten and prekindergarten pupils are expressed in full-time equivalents in arriving at per pupil costs.

NOTE: Excludes expenditures for adult education, equipment, state share of teachers' retirement, interfund transfers, and outgoing transfers.



Table 3

Cost per Pupil Belonging\* by Category: Maryland Public Schools: 2004 - 2005  
(Excludes State Share of Teachers' Retirement and Social Security)

Local Education Agency	Total Cost per Pupil		Adminis- tration		Mid-level Adminis- tration		Instructional Salaries and Wages		Textbooks and Instructional Supplies		Other Instructional Costs		Special Education		Student Personnel Services		Health Services		Student Transpor- tation		Operation of Plant		Maintenance of Plant		Fixed Charges	
	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank
Total State	\$ 9,147.21		\$266.11		\$646.32		\$ 3,838.86		\$235.85		\$ 109.17		\$996.18		\$59.21		\$ 48.80		\$ 471.53		\$627.32		\$185.33		\$ 1,662.73	
Allegany	8,755.76	11	188.56	18	489.68	23	3,623.33	14	267.32	8	95.80	14	1,061.11	4	50.65	14	52.41	16	490.07	14	655.78	6	132.85	20	1,648.20	6
Anne Arundel	8,824.47	9	264.13	4	650.86	12	3,618.67	15	244.63	10	145.69	4	897.87	11	36.75	21	0.00	23	457.61	18	595.41	18	154.75	18	1,758.10	3
Baltimore City	9,070.43	6	553.89	1	559.03	20	3,229.81	24	345.48	4	266.29	1	1,391.21	2	112.14	2	0.02	22	323.63	22	657.18	5	126.19	21	1,505.56	13
Baltimore	8,967.28	7	261.88	5	597.37	18	3,705.10	12	227.82	11	80.28	17	976.19	7	56.85	11	110.20	1	347.22	21	600.02	17	188.92	11	1,815.44	2
Calvert	8,756.93	10	231.68	8	571.08	19	3,958.99	6	169.86	22	45.60	24	913.46	9	61.11	9	51.03	17	534.40	11	667.36	4	162.16	17	1,390.20	17
Caroline	8,124.54	22	198.99	16	636.14	16	3,611.78	17	164.95	24	139.16	7	733.65	19	93.34	4	60.64	13	542.40	10	491.89	24	87.41	24	1,364.19	19
Carroll	8,290.47	18	140.27	24	650.58	13	3,585.54	18	299.39	7	69.58	18	774.64	18	37.41	20	74.13	7	558.96	8	650.43	9	178.10	14	1,271.43	23
Cecil	8,268.49	19	196.41	17	694.92	7	3,430.87	21	174.88	21	82.78	16	941.30	8	42.65	19	81.56	5	463.58	16	582.86	20	197.90	9	1,378.76	18
Charles	8,129.75	21	231.41	9	649.37	14	3,532.44	19	320.11	5	49.74	23	776.35	17	89.60	5	58.34	15	554.88	9	558.46	21	214.29	4	1,094.77	24
Dorchester	8,896.83	8	236.11	6	717.85	5	3,777.39	9	306.50	6	144.88	5	848.06	12	86.88	6	49.53	18	512.69	12	602.53	15	212.35	5	1,402.06	15
Frederick	8,245.17	20	163.66	22	671.02	8	3,735.82	11	184.37	20	51.98	22	715.77	22	54.21	12	99.01	2	356.84	20	608.16	13	208.10	7	1,386.21	16
Garrett	8,745.33	12	201.07	15	498.46	22	3,877.93	7	186.86	18	61.31	20	695.61	23	102.31	3	72.51	9	729.38	1	637.90	10	139.29	19	1,542.69	11
Harford	7,821.40	24	179.03	21	486.13	24	3,384.56	23	169.38	23	58.16	21	692.40	24	30.24	23	59.11	14	479.01	15	524.89	23	209.93	6	1,548.54	10
Howard	10,066.38	3	163.09	23	752.65	3	4,385.21	3	194.40	16	67.89	19	1,431.25	1	44.74	17	76.82	6	506.79	13	584.52	19	269.87	2	1,589.15	7
Kent	9,855.69	5	406.58	2	776.51	1	4,131.60	4	211.05	15	118.71	8	982.94	6	51.65	13	16.46	19	607.62	5	756.96	1	223.65	3	1,571.96	9
Montgomery	11,139.25	1	227.40	10	741.20	4	5,034.87	1	219.11	14	96.69	12	1,193.47	3	66.89	7	0.25	21	460.20	17	655.72	7	193.79	10	2,249.66	1
Prince George's	8,671.35	13	300.41	3	662.96	10	3,404.38	22	189.15	17	96.58	13	836.12	14	46.65	16	66.82	10	650.32	3	687.87	3	200.56	8	1,529.52	12
Queen Anne's	8,300.45	17	180.49	20	516.52	21	3,635.31	13	225.56	12	99.28	10	801.11	16	47.97	15	64.60	12	607.75	4	632.44	11	171.64	16	1,317.79	22
St. Mary's	8,468.27	16	213.69	12	645.77	15	3,486.65	20	246.23	9	98.44	11	912.07	10	59.26	10	74.09	8	597.68	6	600.16	16	182.57	12	1,351.67	20
Somerset	9,892.06	4	235.67	7	665.98	9	4,066.69	5	380.73	2	255.21	2	823.25	15	118.72	1	92.53	3	708.61	2	628.07	12	343.24	1	1,573.34	8
Talbot	8,561.56	14	201.58	14	706.84	6	3,762.38	10	184.75	19	142.41	6	730.98	20	39.96	22	0.00	23	319.25	23	652.51	8	180.18	13	1,649.73	5
Washington	8,103.14	23	202.56	13	603.86	17	3,617.38	16	385.37	1	95.05	15	721.99	21	43.49	18	6.46	20	301.60	24	605.23	14	171.93	15	1,348.21	21
Wicomico	8,540.38	15	217.55	11	654.26	11	3,791.59	8	221.73	13	103.72	9	843.45	13	65.24	8	66.26	11	417.25	19	530.52	22	124.59	22	1,504.22	14
Worcester	10,687.20	2	182.67	19	773.28	2	4,878.10	2	350.51	3	159.67	3	1,022.52	5	27.59	24	91.28	4	588.61	7	747.68	2	112.34	23	1,752.93	4

\*Half-time kindergarten and prekindergarten pupils are expressed in full-time equivalents in arriving at per pupil costs

NOTE: Excludes expenditures for adult education, equipment, state share of teachers' retirement, interfund transfers, and outgoing transfers

**Exhibit 7.2**  
**Per Pupil Revenues for Public Schools in Fiscal 2011**

County	Federal	State	Local	Total	Ranking by Total Per Pupil Funding
Allegany	\$1,027	\$10,891	\$3,382	\$15,300	1. Worcester
Anne Arundel	620	4,941	7,656	13,218	2. Baltimore City
Baltimore City	1,598	12,083	2,657	16,338	3. Montgomery
Baltimore	866	6,142	6,706	13,713	4. Howard
Calvert	660	6,329	6,439	13,428	5. Allegany
Caroline	1,005	9,178	2,510	12,693	6. Kent
Carroll	533	6,151	6,279	12,963	7. Somerset
Cecil	762	7,500	4,490	12,752	8. Prince George's
Charles	704	6,735	5,660	13,099	9. Garrett
Dorchester	795	8,226	4,150	13,171	10. Baltimore
Frederick	658	6,279	5,912	12,848	11. Calvert
Garrett	1,101	7,025	5,680	13,805	12. Anne Arundel
Harford	753	6,484	5,769	13,006	13. Dorchester
Howard	596	5,400	9,408	15,403	14. Wicomico
Kent	758	5,966	8,491	15,214	15. Charles
Montgomery	656	4,943	10,177	15,776	16. Harford
Prince George's	1,141	8,377	5,100	14,618	17. Carroll
Queen Anne's	853	5,071	6,544	12,467	18. Frederick
St. Mary's	720	6,651	4,664	12,034	19. Cecil
Somerset	1,693	9,906	3,302	14,901	20. Caroline
Talbot	574	3,511	8,109	12,194	21. Washington
Washington	858	7,516	4,148	12,523	22. Queen Anne's
Wicomico	957	9,020	3,124	13,101	23. Talbot
Worcester	1,156	4,117	11,312	16,585	24. St. Mary's
<b>Total</b>	<b>\$870</b>	<b>\$6,946</b>	<b>\$6,535</b>	<b>\$14,351</b>	

Source: Local School Budgets, Department of Legislative Services

## Harford County Public Schools

Unadjusted Enrollment at September 30, 2011

Enrollment by School Level	
Elementary	17,519
Middle	8,607
High	11,970
John Archer	128
<b>Total</b>	<b>38,224</b>

Enrollment by Grade Level	
PreK	779
Kindergarten	2,796
1	2,720
2	2,813
3	2,804
4	2,923
5	2,712
6	2,910
7	2,784
8	2,951
9	3,179
10	3,047
11	2,977
12	2,829
<b>Total</b>	<b>38,224</b>

Enrollment by School	
<b>Elementary School</b>	
Abingdon	894
Bakerfield	366
Bel Air	488
Church Creek	699
Churchville	375
Darlington	124
Deerfield	797
Dublin	289
Edgewood	451
Emmorton	539
Forest Hill	557
Forest Lakes	511
Fountain Green	562
George D. Lisby	427
Hall's Crossroads	475
Havre de Grace	443
Hickory	653
Homestead	892
Jarrettsville	470
Joppatowne	667
Magnolia	385
Meadowvale	532
Norrisville	199
North Bend	377
North Harford	442
Prospect Mill	651
Red Pump	596
Ring Factory	542
Riverside	501
Roye-Williams	440
Wm. Paca	663
Wm. S. James	514
Youth's Benefit	998
<b>Total Elementary</b>	<b>17,519</b>
<b>Middle School</b>	
Aberdeen	1,043
Bel Air	1,296
Edgewood	1,072
Fallston	929
Havre de Grace	529
Magnolia	711
North Harford	1,019
Patterson Mill	732
Southampton	1,276
<b>Total Middle</b>	<b>8,607</b>
<b>High School</b>	
Aberdeen	1,411
Bel Air	1,633
C. Milton Wright	1,491
Edgewood	1,211
Fallston	1,090
Harford Technical	1,019
Havre de Grace	691
Joppatowne	873
North Harford	1,447
Patterson Mill	991
Alternative Education	113
<b>Total High</b>	<b>11,970</b>

## Harford County Public Schools Insurance Summary FY2013

Type of Coverage	Name of Company	Policy Number	Policy Period	Limits
Workers Compensation	MABE Group Self-Insurance Fund	N/A	7/1/12-6/30/13	Statutory up to \$400,000
Excess Workers Compensation	Safety National	SP 4042244	7/1/12-6/30/13	Statutory excess of \$400,000
Comprehensive General Liability	MABE Group Insurance Pool	N/A	7/1/12-6/30/13	\$100,000 per occurrence \$1 million per occurrence should sovereign immunity be abrogated
Personal Injury Liability	MABE Group Insurance Pool	N/A	7/1/12-6/30/13	\$100,000 per occurrence \$1 million per occurrence should sovereign immunity be abrogated
Automobile Liability	MABE Group Insurance Pool	N/A	7/1/12-6/30/13	\$100,000 combined single limit \$1 million combined single limit for Bus Contractors
Personal Injury Protection	MABE Group Insurance Pool	N/A	7/1/12-6/30/13	\$2,500 per covered person for any one accident
Automobile Physical Damage	MABE Group Insurance Pool	N/A	7/1/12-6/30/13	Actual cash value
Garage Keepers Liability	MABE Group Insurance Pool	N/A	7/1/12-6/30/13	\$100,000 per loss
Criminal Proceeding and Intentional Conduct Defense Reimbursement	MABE Group Insurance Pool	N/A	7/1/12-6/30/13	\$50,000 per covered person \$100,000 annual aggregate
Property and Boiler and Machinery	MABE Group Insurance Pool	N/A	7/1/12-6/30/13	\$500,000 per occurrence
Excess Property	PEPIP	PEPIP101654-020	7/1/12-6/30/13	\$1 billion per occurrence excess of \$500,000
Excess Boiler and Machinery	Federal Insurance Company	7643-12-29-LIO	7/1/12-6/30/13	\$100 million per occurrence excess of \$100,000
Crime	Travelers Casualty and Surety Axis Insurance Company	103910757 MON719382012012	7/1/12-6/30/13 7/1/12-6/30/13	\$2,500,000 per loss \$2,500,000 excess of \$Travelers
School Board Legal Liability	MABE Group Insurance Pool	N/A	7/1/12-6/30/13	\$250,000 per occurrence \$5 million per occurrence should sovereign immunity be abrogated
School Board Legal Liability Reinsurance	United Educators Insurance	RCN2009043071	7/1/12-6/30/13	\$5,000,000 per occurrence excess of \$250,000
Catastrophic Student Accident	AIG	SRG 0009100979	8/01/12-8/01/13	\$5,000,000 Medical Expense \$1,000,000 Catastrophic Cash

**Harford County Public Schools**  
**Salary Schedule for Administrative and Supervisory Personnel - 12 month employees**  
**Fiscal Year 2012-2013**

<b>STEP</b>	<b>GRADE 1</b> <i>(Former Group D)</i>	<b>GRADE 2</b> <i>(Former Group E)</i>	<b>GRADE 3</b> <i>(Former Group F)</i>	<b>GRADE 4</b> <i>(Former Group G)</i>	<b>GRADE 5</b> <i>(Former Group H)</i>	<b>GRADE 6</b> <i>(Former Group I)</i>	<b>GRADE 7</b> <i>(Former Group J)</i>	<b>GRADE 8</b>
1	\$90,506	\$93,221	\$96,018	\$98,898	\$101,865	\$104,921	\$108,069	\$111,311
2	\$91,411	\$94,153	\$96,978	\$99,887	\$102,884	\$105,971	\$109,150	\$112,424
3	\$92,325	\$95,095	\$97,948	\$100,886	\$103,913	\$107,030	\$110,241	\$113,548
4	\$93,249	\$96,046	\$98,927	\$101,895	\$104,952	\$108,101	\$111,344	\$114,684
5	\$94,181	\$97,006	\$99,917	\$102,914	\$106,002	\$109,182	\$112,457	\$115,831
6	\$95,123	\$97,977	\$100,916	\$103,943	\$107,062	\$110,273	\$113,582	\$116,989
7	\$96,074	\$98,956	\$101,925	\$104,983	\$108,132	\$111,376	\$114,717	\$118,159
8	\$97,035	\$99,946	\$102,944	\$106,033	\$109,214	\$112,490	\$115,865	\$119,341
9	\$98,005	\$100,945	\$103,974	\$107,093	\$110,306	\$113,615	\$117,023	\$120,534
10	\$98,985	\$101,955	\$105,013	\$108,164	\$111,409	\$114,751	\$118,193	\$121,739
11	\$99,975	\$102,974	\$106,064	\$109,245	\$112,523	\$115,898	\$119,375	\$122,957
12	\$100,975	\$104,004	\$107,124	\$110,338	\$113,648	\$117,057	\$120,569	\$124,186
13	\$101,985	\$105,044	\$108,195	\$111,441	\$114,784	\$118,228	\$121,775	\$125,428
14	\$103,004	\$106,095	\$109,277	\$112,556	\$115,932	\$119,410	\$122,993	\$126,682
15	\$104,034	\$107,155	\$110,370	\$113,681	\$117,092	\$120,604	\$124,223	\$127,949
16	\$105,075	\$108,227	\$111,474	\$114,818	\$118,263	\$121,810	\$125,465	\$129,229
17	\$106,126	\$109,309	\$112,589	\$115,966	\$119,445	\$123,029	\$126,719	\$130,521
18	\$107,187	\$110,402	\$113,714	\$117,126	\$120,640	\$124,259	\$127,987	\$131,826
19	\$108,259	\$111,506	\$114,852	\$118,297	\$121,846	\$125,501	\$129,266	\$133,144
20	\$109,341	\$112,621	\$116,000	\$119,480	\$123,065	\$126,756	\$130,559	\$134,476

**Harford County Public Schools**  
**Salary Schedule for Administrative and Supervisory Personnel - 10 mo. employees**  
**Fiscal Year 2012-2013**

	<b>Assistant Principal Secondary (10 month)</b>	<b>Assistant Principal Elementary (10 month)</b>
STEP 1	\$82,129	\$85,861
STEP 2	\$82,950	\$86,720
STEP 3	\$83,780	\$87,587
STEP 4	\$84,618	\$88,463
STEP 5	\$85,464	\$89,347
STEP 6	\$86,318	\$90,241
STEP 7	\$87,182	\$91,143
STEP 8	\$88,053	\$92,055
STEP 9	\$88,934	\$92,975
STEP 10	\$89,823	\$93,905
STEP 11	\$90,722	\$94,844
STEP 12	\$91,629	\$95,792
STEP 13	\$92,545	\$96,750
STEP 14	\$93,470	\$97,718
STEP 15	\$94,405	\$98,695
STEP 16	\$95,349	\$99,682
STEP 17	\$96,303	\$100,679
STEP 18	\$97,266	\$101,686
STEP 19	\$98,238	\$102,702
STEP 20	\$99,221	\$103,729

**Harford County Public Schools**  
**Salary Schedule for Twelve Month AFSCME Employees**  
**Fiscal Year 2012-2013**

GRADE	STEP									
	1	2	3	4	5	6	7	8	9	10
1	\$24,272	\$25,001	\$25,751	\$26,524	\$27,319	\$28,139	\$28,983	\$29,852	\$30,747	\$31,671
2	\$25,992	\$26,772	\$27,576	\$28,403	\$29,255	\$30,133	\$31,037	\$31,968	\$32,927	\$33,915
3	\$27,709	\$28,541	\$29,396	\$30,278	\$31,187	\$32,122	\$33,086	\$34,078	\$35,101	\$36,154
4	\$29,427	\$30,310	\$31,219	\$32,155	\$33,120	\$34,114	\$35,138	\$36,191	\$37,277	\$38,396
5	\$31,487	\$32,432	\$33,405	\$34,406	\$35,439	\$36,501	\$37,596	\$38,725	\$39,887	\$41,084
6	\$33,554	\$34,561	\$35,597	\$36,666	\$37,766	\$38,899	\$40,066	\$41,267	\$42,506	\$43,780
7	\$35,603	\$36,671	\$37,771	\$38,905	\$40,072	\$41,275	\$42,512	\$43,788	\$45,101	\$46,454
8	\$37,667	\$38,797	\$39,961	\$41,161	\$42,395	\$43,666	\$44,976	\$46,326	\$47,715	\$49,147
9	\$40,069	\$41,270	\$42,509	\$43,784	\$45,098	\$46,450	\$47,844	\$49,279	\$50,757	\$52,280
10	\$42,476	\$43,750	\$45,063	\$46,415	\$47,806	\$49,242	\$50,718	\$52,240	\$53,807	\$55,422
11	\$44,877	\$46,224	\$47,609	\$49,039	\$50,510	\$52,025	\$53,587	\$55,193	\$56,849	\$58,555
12	\$47,283	\$48,702	\$50,163	\$51,669	\$53,218	\$54,815	\$56,459	\$58,153	\$59,898	\$61,695

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

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

**Harford County Public Schools**  
**Salary Schedule for Food Service Employees**  
**Fiscal Year 2012-2013**

	1	2	3	4	5	6	7	8	9	10
<b>General Worker</b>										
3 Hours	6,540	6,737	6,938	7,147	7,361	7,582	7,810	8,044	8,285	8,533
3.5 Hours	7,630	7,859	8,095	8,338	8,588	8,846	9,111	9,385	9,666	9,956
<b>General Worker</b>										
6 Hours	13,081	13,473	13,876	14,294	14,723	15,164	15,620	16,088	16,570	17,067
<b>General/Lead Worker</b>										
6 Hours	13,386	13,777	14,181	14,599	15,027	15,468	15,923	16,392	16,874	17,372
7 Hours	15,546	16,004	16,474	16,961	17,462	17,977	18,508	19,055	19,617	20,196
<b>Cook</b>										
6 Hours	14,058	14,521	14,915	15,362	15,824	16,297	16,787	17,290	17,809	18,344

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

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

The Lead General Worker in a satellite school will receive a twenty-five cents per hour differential.



**Harford County Public Schools**  
**Hourly Wage Schedule for Drivers and Attendants**  
**Fiscal Year 2012-2013**

Grade	1	2	3	4	5	6	7	8	9	10
Bus Drivers	\$14.08	\$14.50	\$14.94	\$15.38	\$15.85	\$16.32	\$16.82	\$17.32	\$17.84	\$18.37
Bus Attendants	10.47	10.79	11.11	11.44	11.79	12.14	12.50	12.89	13.27	13.67

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

**Harford County Public Schools  
Salary Schedule for Certificated Teachers - Effective July 1, 2012**

Years of Experience	Bachelor's Degree with Standard Professional Certificate	Bachelor's Degree with Advanced Professional Certificate	Master's Degree with Professional Certificate	Master's Degree Plus 30 Hours with Professional Certificate	Provisional Certificate
1	\$41,583	N/A	\$44,114	\$45,437	\$41,583
2	\$42,829	N/A	\$45,437	\$46,799	\$42,829
3	\$44,114	N/A	\$46,799	\$48,205	\$44,114
4	\$45,437	\$46,799	\$48,205	\$49,651	\$35,007
5	\$46,799	\$48,205	\$49,651	\$51,139	\$35,225
6	\$48,205	\$49,652	\$51,139	\$52,950	\$35,445
7	\$49,651	\$51,139	\$52,675	\$55,485	\$35,662
8	\$51,139	\$52,675	\$54,254	\$57,596	\$35,882
9	\$52,675	\$54,254	\$55,883	\$59,714	\$36,099
10	\$54,254	\$55,883	\$57,558	\$61,826	\$36,388
11		\$57,558	\$59,286	\$63,944	\$36,764
12		\$59,286	\$61,064	\$66,062	\$37,126
13		\$61,064	\$62,898	\$68,176	\$37,509
14		\$62,898	\$64,781	\$70,292	\$37,877
15		\$64,781	\$66,726	\$72,405	\$38,242

Professional employees having earned a doctorate shall receive a salary differential of \$500 to be added to the appropriate step of the Master's Plus 30 salary schedule.

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

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

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

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

**210 days**

**HARFORD COUNTY PUBLIC SCHOOLS - SALARY SCHEDULE FOR CERTIFICATED TEACHERS - Effective July 1, 2012**

Years of Experience	Bachelor's Degree with Standard Professional Certificate		Bachelor's Degree with Advanced Professional Certificate		Master's Degree with Professional Certificate		Master's Degree Plus 30 Hours with Professional Certificate		Provisional Certificate
	Certificate		Certificate		Professional Certificate		Certificate		
1	45,960	N/A	N/A	48,757	50,220	45,960			
2	47,337	N/A	N/A	50,220	51,726	47,337			
3	48,757	N/A	N/A	51,726	53,280	48,757			
4	50,220	51,726	51,726	53,280	54,877	38,692			
5	51,726	53,280	53,280	54,877	56,522	38,933			
6	53,280	54,878	54,878	56,522	58,219	39,176			
7	54,877	56,522	56,522	58,219	61,326	39,416			
8	56,522	58,219	58,219	59,965	63,659	39,659			
9	58,219	59,965	59,965	61,766	66,000	39,899			
10	59,965	61,766	61,766	63,617	68,334	40,219			
11	N/A	63,617	63,617	65,527	70,675	40,634			
12	N/A	65,527	65,527	67,491	73,016	41,034			
13	N/A	67,491	67,491	69,519	75,352	41,458			
14	N/A	69,519	69,519	71,600	77,691	41,864			
15	N/A	71,600	71,600	73,749	80,026	42,267			

Professional employees having earned a doctorate shall receive a salary differential of \$500 to be added to the appropriate step of the Master's Plus 30 salary schedule.

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

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

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

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

**Harford County Public Schools**  
**AHCATSP**  
**Salary Schedule for 12 Month**  
**Non-Certified Administrative, Technical,**  
**and Supervisory Professionals**

Grade	2012-2013
T	\$108,069
S	\$104,922
R	\$101,865
Q	\$98,898
P	\$96,018
O	\$93,222
N	\$90,506
M	\$87,870
L	\$85,311
K	\$82,825
J	\$80,413
I	\$78,071
H	\$75,797
G	\$73,590
F	\$71,446
E	\$69,366
D	\$67,345
C	\$65,383
B	\$63,480
A	\$61,630

In addition to the salary schedule above, non-certificated Administrative, Technical, and Supervisory 12 Month employees shall receive longevity increments as follows:

After (#)Years of Service	Longevity Increment
19	\$1,875
24	\$2,000
29	\$2,250
34	\$2,500
39	\$2,500
44	\$2,500
49	\$2,500

<b>Harford County Public Schools</b> <b>Salary Schedule for Non-Certificated Behavior Specialists</b> <b>Fiscal Year 2012-2013</b>	
STEP	Technicians
1	\$44,114
2	\$45,437
3	\$46,799
4	\$48,205
5	\$49,651
6	\$51,139
7	\$52,675
8	\$54,254
9	\$55,883
10	\$57,558
11	\$59,286
12	\$61,064
13	\$62,898
14	\$64,781
15	\$66,726

Behavior Specialists – Master’s Degree shall receive a \$750 longevity increment after 19, 24, and 29 years of continuous service with Harford County Public Schools. The longevity increment becomes effective on July 1st or February 1st after the employee completes 19, 24, and 29 years of continuous service with HCPS, based on a 10 month duty year. Effective July 1, 2007, all years of service with Harford County Public Schools

<b>Harford County Public Schools</b>	
<b>Salary Schedule for Food Service Managers</b>	
<b>2012-2013</b>	
	<b>2012-2013</b>
<b>Manager I</b>	<b>\$30,626</b>
<b>Manager II</b>	<b>\$32,650</b>

In addition to the salary schedule above, non-certificated Administrative, Technical, and Supervisory 10-month employees shall receive longevity increments as follows:

<b>After (#)Years of Service</b>	<b>Longevity Increment</b>
<b>19</b>	<b>\$1,500</b>
<b>24</b>	<b>\$1,875</b>
<b>29</b>	<b>\$2,000</b>
<b>34</b>	<b>\$2,250</b>
<b>39</b>	<b>\$2,500</b>
<b>44</b>	<b>\$2,500</b>
<b>49</b>	<b>\$2,500</b>

**Harford County Public Schools**  
**Salary Schedule for Twelve Month Clerical,**  
**School Bus Driver Instructors, and Transportation Specialists**  
**Fiscal Year 2012-2013**

STEP	GRADE 1	GRADE 2	GRADE 3	GRADE 4	GRADE 5	GRADE 6	GRADE 7	GRADE 8	GRADE 9	GRADE 10	GRADE 11	GRADE 12
1	\$23,402	\$25,060	\$26,715	\$28,370	\$30,355	\$32,349	\$34,325	\$36,316	\$38,630	\$40,949	\$43,264	\$45,585
2	\$24,104	\$25,812	\$27,516	\$29,221	\$31,266	\$33,320	\$35,355	\$37,405	\$39,789	\$42,178	\$44,562	\$46,953
3	\$24,827	\$26,586	\$28,342	\$30,098	\$32,203	\$34,320	\$36,416	\$38,527	\$40,983	\$43,443	\$45,899	\$48,362
4	\$25,571	\$27,384	\$29,192	\$31,001	\$33,169	\$35,349	\$37,507	\$39,683	\$42,213	\$44,747	\$47,276	\$49,812
5	\$26,339	\$28,205	\$30,068	\$31,930	\$34,164	\$36,409	\$38,633	\$40,874	\$43,478	\$46,089	\$48,694	\$51,307
6	\$27,656	\$29,615	\$31,571	\$33,527	\$35,872	\$38,230	\$40,565	\$42,917	\$45,653	\$48,393	\$51,129	\$53,872
7	\$29,039	\$31,097	\$33,149	\$35,204	\$37,666	\$40,141	\$42,593	\$45,063	\$47,936	\$50,813	\$53,686	\$56,566
8	\$30,491	\$32,651	\$34,807	\$36,964	\$39,550	\$42,148	\$44,723	\$47,316	\$50,332	\$53,353	\$56,370	\$59,394
9	\$32,015	\$34,250	\$36,547	\$38,812	\$41,527	\$44,256	\$46,959	\$49,682	\$52,849	\$56,022	\$59,188	\$62,363
10	\$33,616	\$35,998	\$38,375	\$40,752	\$43,604	\$46,469	\$49,306	\$52,167	\$55,491	\$58,822	\$62,147	\$65,481

**Harford County Public Schools**  
**Salary Schedule for Ten Month Clerical Employees**  
**(Derived from 12 Month Schedule)**  
**Fiscal Year 2012-2013**

STEP	GRADE 1	GRADE 2	GRADE 3	GRADE 4	GRADE 5	GRADE 6
1	\$19,501	\$20,884	\$22,262	\$23,642	\$25,295	\$26,958
2	\$20,087	\$21,510	\$22,930	\$24,351	\$26,054	\$27,767
3	\$20,689	\$22,155	\$23,618	\$25,081	\$26,836	\$28,599
4	\$21,310	\$22,820	\$24,327	\$25,834	\$27,641	\$29,458
5	\$21,949	\$23,505	\$25,056	\$26,608	\$28,470	\$30,341
6	\$23,046	\$24,679	\$26,308	\$27,940	\$29,894	\$31,858
7	\$24,199	\$25,914	\$27,625	\$29,336	\$31,389	\$33,451
8	\$25,409	\$27,209	\$29,005	\$30,803	\$32,958	\$35,124
9	\$26,679	\$28,570	\$30,456	\$32,343	\$34,606	\$36,880
10	\$28,013	\$29,998	\$31,979	\$33,960	\$36,336	\$38,723

Employees on these salary schedules shall receive a \$750 longevity increment after 14, 19, 24, and 29 years of continuous service with Harford County Public Schools. The longevity increment becomes effective on July 1st or February 1st after the employee completes 14, 19, 24, and 29 years of continuous service with HCPS based on duty year.

Effective July 1, 2007, all Harford County Public Schools experience will count towards longevity increments.

Years of service may not equate to step placement.

<b>Harford County Public Schools</b> <b>Salary Schedule for Paraeducators</b> <b>Fiscal Year 2012-2013</b>					
STEP	Paraeducators	Paraeducators with 30 college credits	Paraeducators with 60 college credits	Paraeducators with 90 college credits	Paraeducators with bachelor's degree
1	\$17,389	\$17,639	\$17,889	\$18,139	\$18,389
2	\$17,911	\$18,161	\$18,411	\$18,661	\$18,911
3	\$18,449	\$18,699	\$18,949	\$19,199	\$19,449
4	\$19,002	\$19,252	\$19,502	\$19,752	\$20,002
5	\$19,572	\$19,822	\$20,072	\$20,322	\$20,572
6	\$20,159	\$20,409	\$20,659	\$20,909	\$21,159
7	\$20,764	\$21,014	\$21,264	\$21,514	\$21,764
8	\$21,387	\$21,637	\$21,887	\$22,137	\$22,387
9	\$22,028	\$22,278	\$22,528	\$22,778	\$23,028
10	\$22,689	\$22,939	\$23,189	\$23,439	\$23,689
11	\$23,369	\$23,619	\$23,869	\$24,119	\$24,369
12	\$24,071	\$24,321	\$24,571	\$24,821	\$25,071
13	\$24,793	\$25,043	\$25,293	\$25,543	\$25,793
14	\$25,537	\$25,787	\$26,037	\$26,287	\$26,537
15	\$26,302	\$26,552	\$26,802	\$27,052	\$27,302

Paraeducators shall receive a \$750 longevity increment after 19, 24, and 29 years of continuous service with Harford County Public Schools. The longevity increment becomes effective on July 1st or February 1st after the employee completes 19, 24, and 29 years of continuous service with HCPS, based on a 10 month duty year. Effective July 1, 2007, all years of service with Harford County Public Schools will count towards longevity increments.

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



**Harford County Public Schools**  
**Salary Schedule for Registered Nurses and Team Nurses**  
**Fiscal Year 2012-2013**

STEP	Registered Nurses	Team Nurses
1	\$35,823	\$25,560
2	\$36,897	\$26,327
3	\$38,004	\$27,116
4	\$39,145	\$27,931
5	\$40,319	\$28,768
6	\$41,528	\$29,631
7	\$42,775	\$30,520
8	\$44,057	\$31,435
9	\$45,379	\$32,379
10	\$46,741	\$33,350

Nurses and Team Nurses shall receive a \$750 longevity increment after 14, 19, 24, and 29 years of continuous service with Harford County Public Schools. The longevity increment becomes effective on July 1st or February 1st after the employee completes 14, 19, 24, and 29 years of continuous service with HCPS, based on a 10 month duty year. Effective July 1, 2007, all years of service with Harford County Public Schools will count toward longevity increments.

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

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

**Harford County Public Schools  
Salary Schedule for Technicians  
Fiscal Year 2012-2013**

<b>STEP</b>	<b>Technicians</b>
<b>1</b>	<b>\$20,858</b>
<b>2</b>	<b>\$21,484</b>
<b>3</b>	<b>\$22,128</b>
<b>4</b>	<b>\$22,792</b>
<b>5</b>	<b>\$23,475</b>
<b>6</b>	<b>\$24,179</b>
<b>7</b>	<b>\$24,905</b>
<b>8</b>	<b>\$25,652</b>
<b>9</b>	<b>\$26,422</b>
<b>10</b>	<b>\$27,214</b>
<b>11</b>	<b>\$28,031</b>
<b>12</b>	<b>\$28,872</b>
<b>13</b>	<b>\$29,737</b>
<b>14</b>	<b>\$30,630</b>
<b>15</b>	<b>\$31,548</b>

Technicians shall receive a \$750 longevity increment after 19, 24, and 29 years of continuous service with Harford County Public Schools. The longevity increment becomes effective on the July 1st or February 1st after the employee completes 19, 24, and 29 years of continuous service with HCPS, based on a 10 month duty year. Effective July 1, 2007, all Harford County Public Schools experience will count towards longevity increments.

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

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

**Harford County Public Schools  
Salary Schedule for Interpreters,  
Transliterator, and Braille Technicians  
Fiscal Year 2012-2013**

<b>STEP</b>	<b>Interpreters, Transliterator, and Braille Technicians</b>
1	\$30,388
2	\$31,300
3	\$32,238
4	\$33,206
5	\$34,202
6	\$35,228
7	\$36,284
8	\$37,373
9	\$38,494
10	\$39,650
11	\$40,838
12	\$42,063
13	\$43,326
14	\$44,626
15	\$45,964

Interpreters shall receive a \$750 longevity increment after 19, 24, and 29 years of continuous service with Harford County Public Schools. The longevity increment becomes effective on July 1st or February 1st after the employee completes 19, 24, and 29 years of continuous service with HCPS, based on a 10 month duty year. Effective July 1, 2007, all Harford County Public Schools experience will count towards longevity increments.

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

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

## Harford County Public Schools

### Wage Schedule for Inclusion Helpers

Fiscal Year 2012-2013

Grade	1	2	3	4	5	6	7	8	9	10
Inclusion Helper	\$14,454	\$14,886	\$15,332	\$15,792	\$16,266	\$16,753	\$17,255	\$17,785	\$18,315	\$18,858

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

**Harford County Public Schools  
Compensation for Extra Duty  
Fiscal Year 2012-2013**

Specific Activities	Head	Jr. Varsity Head	Varsity Assistant	General Activities	Compensation - High School	Compensation- Middle School	Compensation- Elementary
Athletic Director	\$5,910	\$0	\$0	Secondary Intramural Director	\$2,100	\$1,787	\$0
Football	\$3,659	\$2,744	\$2,452	Secondary Intramural Director/Asst.	\$1,267	\$1,127	\$0
Basketball (Boys)	\$3,309	\$2,483	\$2,216	High School Band	\$2,200	\$0	\$0
Basketball (Girls)	\$3,309	\$2,483	\$2,216	High School Vocal/Orchestra	\$1,699	\$0	\$0
Wrestling	\$3,309	\$2,483	\$2,216	Yearbook/Forensics/H.S. Newspaper	\$1,316	\$881	\$0
Track/Field (Boys)	\$2,605	\$1,953	\$1,744	Dramatics**	\$2,254	\$1,511	\$744
Track/Field (Girls)	\$2,605	\$1,953	\$1,744	School Literary Publication	\$1,223	\$820	\$403
Soccer (Boys)	\$2,605	\$1,953	\$1,744	Majorette - Advisor/Coach	\$1,053	\$0	\$0
Soccer (Girls)	\$2,605	\$1,953	\$1,744	Prom	\$1,319	\$0	\$0
Baseball	\$2,605	\$1,953	\$1,744	Student Council Advisor	\$1,378	\$1,180	\$456
Field Hockey	\$2,605	\$1,953	\$1,744	FBLA	\$1,276	\$0	\$0
Lacrosse (Boys)	\$2,605	\$1,953	\$1,744	It's Academic	\$1,276	\$0	\$0
Lacrosse (Girls)	\$2,605	\$1,953	\$1,744	Senior Class Sponsor	\$1,373	\$0	\$0
Softball	\$2,605	\$1,953	\$1,744	Destination Imagination	\$1,276	\$1,276	\$1,276
Swimming (Boys)	\$2,245	\$0	\$1,504	Maryland Engineering Challenge	\$1,276	\$1,276	\$1,276
Swimming (Girls)	\$2,245	\$0	\$1,504	Middle School Intramural Asst. Dir.	\$1,126	\$0	\$0
Tennis	\$2,245	\$1,684	\$1,504	Math Counts	\$919	\$919	\$0
Cross Country (Boys)	\$2,245	\$0	\$0	National Honor Society	\$1,276	\$1,160	\$0
Cross Country (Girls)	\$2,245	\$0	\$0	Foreign Language Nat'l Honor Soc.*	\$1,276	\$0	\$0
Volleyball (Boys)	\$2,605	\$1,953	\$0	SADD, FFA, VICA, DECA, and HOSA	\$1,276	\$854	\$0
Volleyball (Girls)	\$2,605	\$1,953	\$0	Envirothon	\$1,378	\$0	\$0
Golf	\$1,413	\$0	\$0	Future Teachers Club	\$1,276	\$854	\$0
Cheerleader - Advisor/Coach Fall	\$2,507	\$0	\$0	Technology Liaisons	\$1,108	\$1,108	\$1,108
Cheerleader - Advisor/Coach Winter	\$2,507	\$0	\$0	Super Users	\$20/hr – Not subject to 16.12 of this agreement		
Cheerleader - JV Asst./Coach - Fall	\$0	\$1,881	\$0				
Cheerleader - JV Asst./Coach - Winter	\$0	\$1,881	\$0				

Two Varsity Assistant positions are allocated to each high school for football, boys lacrosse, and girls lacrosse. One Junior Varsity Assistant position is allocated to each high school for football at \$1832. One Junior Varsity Assistant position is allocated to each high school for boys lacrosse at \$1303. One Junior Varsity Assistant position is allocated to each high school for girls lacrosse at \$1303.

\*For qualified Honor Society

\*\*Each of two plays at \$1127. The principal may adjust the rate to provide for several small or a more extensive production.

Longevity increments of \$100 shall be provided after five (5) years, \$200 after ten (10) years, and \$300 after fifteen (15) years of service in the same activity.

Stipends for Department Chairpersons High School and Middle School Effective July 1, 2012			
	3 to 5 F.T.E.	5 to 8 F.T.E.	8 or More F.T.E.
	Teachers	Teachers	Teachers
Year 1	\$1,139	\$1,574	\$1,921
Year 2	\$1,302	\$1,745	\$2,098
Years 3 & Beyond	\$1,624	\$2,098	\$2,445
Stipends for Teachers-in-Charge, Teacher Specialists, Mentors and Helping Teachers Effective July 1, 2012			
	Schools with up to 18 Teachers	Schools with 18 Teachers or More	
Year 1	\$1,574	\$1,921	
Year 2	\$1,745	\$2,098	
Years 3 & Beyond	\$2,098	\$2,445	







# Glossary

## **ACCOUNTING UNIT**

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

## **ACTIVITY**

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

## **ACCRUAL BASIS**

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

## **ADEQUATE YEARLY PROGRESS**

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

## **AGENCY**

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

## **ALERTNOW**

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

## **ALLOT**

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

## **ALTERNATIVE PROGRAMS**

A variety of intervention and support programs for students at risk for expulsion for inappropriate

behavior, students conditionally expelled, and students whose adjustment to traditional education interferes with successful participation in general education.

## **ANNUAL MEASURABLE OBJECTIVE (AMO)**

An annual measurable objective established by each state to ensure that all students are 100% proficient in reading/language arts and mathematics by 2013-2014.

## **ANNUALIZE**

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

## **APPROPRIATION**

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

## **ASSESSABLE BASE**

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

## **ASSESSED VALUATION**

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

## **ASSESSMENT RATIO**

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

## **ATTRITION**

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

## **AUDIT**

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

## **AUDITOR**

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

## **AUTHORIZED POSITIONS**

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

## **AVERAGE DAILY MEMBERSHIP (ADM)**

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

# Glossary

## **BALANCED BUDGET**

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

## **BONDS**

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

## **BOND RATING**

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

## **BRIDGE TO EXCELLENCE**

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

## **BUDGET**

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

## **BUDGET CATEGORY**

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

## **BUDGET REVIEWS**

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

## **BUDGETARY BASIS**

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

## **CAPITAL ASSETS**

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

## **CAPITAL BUDGET**

A financial plan for appropriating monies necessary to fund the construction of permanent public

improvements. Capital projects may extend beyond one fiscal year, and are financed by bonds, grants, contributions, Paygo funds or other approved long-term indebtedness.

## **CAPITAL EQUIPMENT**

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

## **CAPITAL IMPROVEMENTS**

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

## **CAPITAL IMPROVEMENTS PROGRAM**

A five-year projection of capital improvements that includes funding sources of the project. The first year of the program represents the current fiscal year capital budget.

## **CAPITAL PROJECT**

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

## **CARRYOVER**

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

## **CASH BASIS**

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

## **CONFIDENCE INTERVAL**

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

## **CONSTRUCTION FUND**

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

## **CONSUMER PRICE INDEX (CPI)**

Measure of the average change over time in the prices paid by urban consumers for a fixed market basket of consumer goods and services. The CPI provides a

# Glossary

way for consumers to compare what the market basket of goods and services costs this month with what the same market basket cost a month or a year ago.

## **COST-OF-LIVING ADJUSTMENT (COLA)**

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

## **CURRENT OPERATING BUDGET**

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

## **CURRENT EXPENSE FUND**

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

## **DEBT SERVICE**

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

## **DEDICATED TAX**

A tax levied to support a specific government program or purpose.

## **DEFICIT**

The excess of an entity's liabilities over its assets or the excess of expenses over revenues during a single accounting period.

## **EDLINE**

A site for teachers to create class websites for uploading and archiving schedules, lessons, etc. Teachers can also publish grades, attendance, class info, and homework online for parent and student access.

## **DISBURSEMENT**

The expenditure of monies from an account.

## **EMPLOYEE (OR FRINGE) BENEFITS**

Contributions made by a government to meet commitments or obligations for employee fringe benefits. Included is the government's share of costs for Social Security and the various pensions, medical, and life insurance plans.

## **ENCUMBRANCE**

A formal obligation to pay for goods or services of that fiscal year.

## **ENTITLEMENTS**

Payments to which local governmental units are entitled, pursuant to an allocation formula determined by the agency providing the monies, usually the state or the federal government.

## **EXPENDITURES**

The cost of goods delivered or services rendered.

## **EXPENSE**

Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest or other charges.

## **FREE AND REDUCED MEALS (FaRMS)**

Free and Reduced Meals (Breakfast and Lunch) are available to students based on income levels.

## **FISCAL IMPACT STATEMENT**

The net financial effect of a change to a capital project or an agency's operating budget for the current fiscal year.

## **FISCAL POLICY**

A board policy with respect to revenues and expenditures as it pertains to programs and services in the Operating Budget and Capital Budget.

## **FIDUCIARY FUNDS**

Agency Fund (School Funds) are used to account for the assets held by the school system in a trustee capacity. School fund accounts are the direct responsibility of the principals of their respective school.

## **FISCAL YEAR**

A 12-month time period to which the annual Operating and Capital Budgets apply. The Harford County Public Schools fiscal year begins July 1 and ends June 30.

## **FOOD & NUTRITION FUND**

The self-supporting fund used to account for all activities of the school food services program.

## **FULL-TIME EQUIVALENT POSITION (FTE)**

A part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours per year for 12-month employees or 1,650 hours per year for 10-month employees.

## **FUND**

A separate budget/accounting entity designated for specific revenues in accordance with special regulations, restrictions, or limitations.

## **FUND BALANCE**

The remainder of fund assets and resources over fund liabilities available for appropriation.

# Glossary

**GAAP**

Generally Accepted Accounting Principles. Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules, and procedures that define accepted accounting principles.

**GENERAL FUND**

A fund established for conducting normal operations, not accounted for in any other fund.

**GENERAL OBLIGATION BONDS**

Bonds backed by the full faith and credit of the issuing government that finance a variety of public improvement projects.

**GOAL**

A long-range desirable aim attained by completion of defined objectives.

**GOVERNMENTAL FUNDS**

These funds include the Current Expense Fund, which is a combination of the school system's Unrestricted and Restricted Funds, Food Service Fund, Special Revenue Fund, School Construction Fund, and Capital Projects Fund.

**GRANT**

A contribution from one governmental unit to another or from a government to a private organization to aid in the support of a specific purpose, activity or facility.

**INDIRECT COST**

A cost necessary for the functioning of the organization as a whole, but which cannot be directly assigned to one service.

**INTER-GOVERNMENTAL REVENUE**

Funds received from other governmental units in the form of grants or shared revenues.

**INTERNATIONAL BACCALAUREATE**

The IB program is an internationally recognized advanced academic program for 11<sup>th</sup> and 12<sup>th</sup> graders. This program provides college level course work in several academic areas and provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country.

**INTERNATIONAL GENERAL CERTIFICATE OF SECONDARY EDUCATION**

An international advanced academic program for 9<sup>th</sup> and 10<sup>th</sup> graders originating through Cambridge University, England.

**"HELP" CONFERENCE**

The *Harford Equity Leadership Program* Conference is designed to guide students to a better understanding of the value of diversity and the contributions of all members of society.

**LAWSON**

The integrated financial accounting and human resources information system.

**LEASE PURCHASE AGREEMENT**

A contractual agreement termed "lease" but is actually a purchase contract.

**LONG-TERM DEBT**

Debt with a maturity of more than one year after the date of issuance.

**MODIFIED ACCRUAL BASIS**

The basis of accounting under which expenditures are recorded when the services or goods are received and the liabilities are incurred, and revenues are recorded when available. Accounting records for the County's general funds and expendable trust and agency funds are maintained on a modified accrual basis.

**OBJECT**

A classification of expenditures indicating goods and services. Examples include personal services or supplies and materials.

**OBJECTIVE**

A well-defined measurable task or function to be accomplished in a specific time frame.

**OBLIGATIONS**

Amounts that a government may be legally required to meet out of its resources. They include not only actual liabilities, but also encumbrances not yet paid.

**OFFICE**

An organizational unit within a department responsible for accomplishing major programs and activities of the department.

**MAINTENANCE OF EFFORT**

The county governing body shall appropriate local funds to the school operating budget in an amount no less than the product of the county's full-time equivalent enrollment for the current fiscal year and the local appropriation on a per pupil basis for the prior fiscal year.

**MASTER PLAN**

A five-year comprehensive master plan that describes the goals, objectives, and strategies that will be used to improve student achievement for every segment of the

# Glossary

student population. HCPS will integrate Board Goals with the parameters of the *Bridge to Excellence* legislation and *No Child Left Behind* legislation.

## **NEW RESOURCES**

A term used to identify budget requests requiring additional resources above the baseline budget funding designed to meet identified School Board goals.

## **NON-CAPITAL EQUIPMENT**

Equipment with a useful life greater than one year and an acquisition value equal to or greater than \$500.

## **OPERATING BUDGET**

A comprehensive financial plan outlining expenditure requirements necessary to support Harford County Public Schools' services and activities in the coming fiscal year and the available resources needed to fund these requirements.

## **OPERATING EXPENSE**

Those costs necessary to maintain and support the operation of an organization, excluding salaries, wages, benefits, and capital outlay. Examples: office supplies and utilities.

## **OPERATING REVENUES**

Funds that the Board receives as income to pay for ongoing operations. It includes such items as tuition, fees from specific services, and interest earnings.

## **ORGANIZATION**

A general term applied to any governmental unit receiving funds.

## **PARAEDUCATOR**

Formerly a teacher's assistant.

## **PAYGO**

A fiscal policy by which capital projects are funded with operating budget revenues rather than long-term or bonded indebtedness.

## **PER PUPIL ALLOCATION**

Per pupil ratios used to allocate textbooks, supplies, and other materials funds to schools.

## **PERFORMANCE INDICATOR**

A unit measurement of work to be accomplished, which alone or in combination with other data, permits assessment of efficiency and effectiveness.

## **PERFORMANCE MEASURES**

Data collected to determine how effective or efficient a program is in achieving its objectives.

## **POSITION CONTROL MANAGEMENT**

The budgetary process where all changes in budgeted FTE positions and the position's link to an accounting unit and account are monitored.

## **PRIOR-YEAR ENCUMBRANCES**

Obligations from previous fiscal years in the form of purchase orders, contracts or salary commitments which are chargeable to an appropriation, and for which a part of the appropriation is reserved. They cease to be encumbrances when the obligations are paid or otherwise terminated.

## **PROGRAM**

A primary function of an organization, encompassing all related activities aimed at achieving an established objective, whether long or short term.

## **PROPERTY TAX**

An assessment placed on real estate including land and permanent improvements and personal property.

## **PURPOSE**

A broad statement of the goals, in terms of meeting public service needs, that a department is organized to meet.

## **RESTRICTED FUND**

A fund established to receive and disburse funds for programs provided by Federal and/or State governments. These programs may or may not require Board matches, and may or may not coincide with Harford County Public Schools' fiscal year.

## **RESERVE**

Any account established for a particular exclusive purpose, and therefore not available for further appropriation or expenditure.

## **REVENUE**

All funds collected to support Harford County Public Schools' programs and services.

## **RISK MANAGEMENT**

A process used by an organization to identify and measure the risks of accidental loss; to develop and implement techniques for handling risk; and to monitor results. Techniques may include self-insurance, commercial insurance and loss control activities.

## **SAFE HARBOR PROVISION**

If a school does not meet the annual performance targets for each subgroup, a provision called Safe Harbor still allows a school to make AYP if the school meets all performance targets in the aggregate, and the subgroup meets the other academic indicators; and the percentage of students achieving below the

# Glossary

proficient level in that subgroup decreases by ten percent. Safe Harbor is calculated using the last two years of test administration data.

## **SCHOOL IMPROVEMENT LEADERSHIP TEAMS**

A leadership team at the individual school level that will plan and monitor the school improvements necessary for the students.

## **SCHOOL IMPROVEMENT PLAN**

An individual school plan reflecting the educational improvement needs of students and goals for the coming school year.

## **SELF-INSURANCE**

A planned approach for funding liability, property, worker's compensation, unemployment, and life and health insurance needs through financial resources other than commercial insurance plans.

## **SPECIAL REVENUE FUNDS**

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

## **STAFFING STANDARDS**

Per student ratios used to allocate teachers, administrators, and other instructional staff to schools and centers.

## **TAX**

A compulsory charge levied by the County government to finance services to benefit the community.

## **TITLE I**

Provides assistance in language arts and math for low-achieving students in eligible elementary schools.

## **TITLE IX**

Part of federal law that prohibits sex discrimination in any aspect of the educational program.

## **TRANSFERS IN/OUT**

Amounts transferred from one fund to another assist in financing the services for the recipient fund.

## **TURNOVER SAVINGS**

Savings generated in the employee compensation accounts due to long tenured employees leaving the system and being replaced by entry level employees.

## **UNAPPROPRIATED FUND BALANCE**

Cumulative result of actual revenues exceeding expenditures for the current and prior fiscal years. This represents the available balance that is unappropriated or not designated for future year's expenditures.

## **UNRESERVED FUND BALANCE**

The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

## **VACANCY SAVINGS**

Savings generated in the employee compensation accounts due to positions being unfilled for some period of time.

## **ARC**

Association for Retarded Citizens

## **ADM**

Average Daily Membership

## **AMO**

Annual Measurement Objectives

## **AGB**

Alternative Governance Board

## **AP**

Advanced Placement

## **APG**

Aberdeen Proving Ground – a U.S. Army Military Installation

## **ARRA**

American Reinvestment and Recovery Act

## **AS**

Achievement Series – Online program for District assessment development and district assessment reporting

## **ASBO**

Association of School Business Officials

## **ASPA**

American Society for Public Administration

## **AT**

Assistive Technology

## **AVID**

Advancement Via Individual Determination

# Glossary

**AYP**

Adequate Yearly Progress

**BOE**

Board of Education

**BRAC**

Base Realignment and Closure – a military process

**BTE**

Bridge to Excellence

**CSSRP**

Comprehensive Secondary School Reform Program

**CPI-U**

Consumer Price Index for all urban consumers

**DECA**

Association of Marketing Students

**DEED**

Department of Economic and Employment Development

**EEEP**

Extended Elementary Education Program

**ELL**

English Language Learners

**EMS**

Emergency Medical Service

**ESEA**

Elementary and Secondary Education Act, federal legislation

**FaRMS**

Free and Reduced Meals

**FBLA**

Future Business Leaders of America

**FICA**

Federal Insurance Contribution Act

**FTE**

Full Time Equivalent

**GASB**

Governmental Accounting Standards Board

**GBC**

Greater Baltimore Committee

**GFOA**

Government Finance Officers Association

**GT**

Gifted and Talented

**HCPS**

Harford County Public Schools

**HOUSSE**

High Objective Uniform State Standard of Evaluation

**HSA**

High School Assessment tests

**IAQ**

Indoor Air Quality

**IDEA**

Individuals with Disabilities Education Act

**IEP**

Individualized Education Plan

**IFSP**

Individualized Family Service Plan

**LEA**

Local Educational Agency

**LMB**

Local Management Board

**LRE**

Least restrictive environment

**LTD**

Long Term Disability

**MABE**

Maryland Association of Boards of Education

**MACO**

Maryland Association of Counties

**MIS**

Management Information Systems

**MOE**

Maintenance of Effort

**MOSHA**

Maryland Occupational Safety Hazard Association

# Glossary

**MRIS**

Metropolitan Regional Information Systems

**MSA**

Maryland School Assessment tests for Elementary and Middle School

**MSDE**

Maryland State Department of Education

**NCLB**

No Child Left Behind, federal legislation enacted in January 2002

**OSHA**

Occupational Safety Hazard Association

**OTIS**

Office of Technology and Information Systems

**PLC**

Professional Learning Community

**SAFE PROGRAM**

School Accountability Funding for Excellence Program

**SCANS**

Secretary's Commission on Achieving Necessary Skills

**SE**

Special Education

**SMA**

Science and Mathematics Academy

**Visionary Panel**

An MSDE appointed panel of state-wide leaders who considered the vision of K-12 education in Maryland for the next ten years

**VSC**

Voluntary State Curriculum