

Harford County Public Schools

Fiscal Year 2012 Budget

Table of Contents

1 Budget Introduction	3
Board Roster	3
GFOA Certificate	5
Superintendent's Letter of Transmittal	7
Budget In Brief	9
Understanding the Budget	23
Budget Calendar	25
Map of School Locations	33
Organizational Chart	34
2 Executive Summary	35
3 Master Plan and Board Goals	45
4 Strategic Plan and Board Goals	59
5 System Performance	65
6 Revenues	91
7 Expenditures	103
Expenditures by Program	106
Expenditures by State Category	107
Summary Chart of Fiscal 2012 Unrestricted Operating Budget	109
Cost of Doing Business	110
Expenditures - Opening of Red Pump Elementary School	112
Expenditures Funded with Fund Balance	113
Summary of Fiscal 2012 Unrestricted Operating Budget Changes	115
8 Positions	127
Positions - Red Pump Elementary School	132
Position Changes	134
Positions by Program	136
Positions by State Category	137
Position Summary	138
9 Board of Education	139
Board of Education Services	143
Legal Counsel	145
Internal Audit	147
10 Executive Administration	149
Executive Administration Office	153
Office of Community Engagement, Equity and Cultural Proficiency	155
Communications	157
11 Education Services	159
Office of Education Services	167
Regular Program	169
Career & Technology Programs	173
School Library Media Programs	175
Gifted & Talented	177
Intervention Services	181
Magnet and Signature Programs	185
Summer School	191
Other Special Programs	193

**Harford County Public Schools
Fiscal Year 2012 Budget
Table of Contents**

12	Special Education	197
13	Extra-curricular Activities	203
	Student Activities	207
	Interscholastic Athletics	209
14	Safety and Security	211
15	Student Services	215
	School Counseling Services	219
	Psychological Services	223
	Pupil Personnel Services	227
	Health Services	229
16	Curriculum and Instruction	233
	Curriculum Development and Implementation	237
	Professional Development	245
	Office of Accountability	247
17	Operations and Maintenance	251
	Transportation	255
	Facilities Management	259
	Utility Resource Management	263
	Planning and Construction	267
18	Business Services	271
	Fiscal Services	325
	Purchasing	275
19	Human Resources	283
20	Office of Technology and Information Services	289
21	Restricted	295
22	Food Service	305
23	Debt Service	315
24	Capital	321
25	Pension	375
26	Other Post Employment Benefits	379
27	Statistical Section	403
28	Glossary	435

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