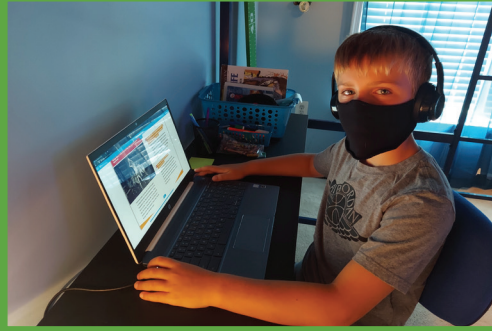


Inspire • Prepare • Achieve



BOARD OF EDUCATION'S
APPROVED BUDGET

Fiscal Year 2022



June 7, 2021

102 South Hickory Ave
Bel Air, Maryland 21014
410-838-7300 | www.hcps.org

**Harford County Public Schools
Board of Education's Approved Budget Fiscal Year 2022
Table of Contents**

1	Budget Introduction	1
	Letter of Transmittal	1
	Board of Education Members	2
	Administration	3
	Budget in Brief	4
	Understanding the Budget	9
	Map of School Locations	18
	Organizational Chart	19
2	Executive Summary	21
	Executive Summary	21
	Enrollment	23
	Strategic Plan	27
	Local Every Student Succeeds Act (ESSA) Consolidated Strategic Plan	28
3	System Performance	43
	System Performance	43
	Average Daily Attendance	43
	Graduation Rate	44
	Student Academic Performance	45
	Maryland Comprehensive Assessment Program (MCAP) Scores	46
4	Revenues, Expenditures and Positions	51
	Revenue	51
	Expenditures	56
	Summary of Unrestricted Operating Budget Changes FY21 - FY22	60
	Mandatory Budget Increases	61
	Position Restoration and Enhancement of Support	63
	Positions	68
5	Board of Education	71
	Board of Education Services	76
	Internal Audit	79
	Legal Services	82
6	Business Services	85
	Fiscal Services	91
	Purchasing	95
7	Curriculum and Instruction	99
	Curriculum Development and Implementation	107
	Office of Accountability	113
	Organizational Development	117
8	Education Services	123
	Career & Technology Programs	139
	Gifted & Talented	143
	Intervention Services	145
	Magnet Programs	148
	Office of Elementary, Middle and High School Performance	153
	Other Special Programs	156
	Regular Programs	160
	School Library Media Programs	167
	Summer Learning Programs	170

**Harford County Public Schools
Board of Education's Approved Budget Fiscal Year 2022
Table of Contents**

9	Executive Administration	173
	Communications	179
	Equity and Cultural Proficiency	182
	Executive Administration Office	185
	Family and Community Partners	188
	Strategic Initiatives	191
10	Extra-Curricular Activities	193
	Interscholastic Athletics	196
	Student Activities	199
11	Human Resources	203
12	Operations and Maintenance	207
	Facilities Management	227
	Planning and Construction	239
	Transportation	242
	Utility Resource Management	250
13	Safety and Security	253
14	Special Education	257
15	Student Services	267
	Health Services	274
	Psychological Services	278
	Pupil Personnel Services	281
	School Counseling Services	284
16	Office of Technology and Information Systems	287
17	Grants, Business and Community Partnerships (Restricted)	293
18	Food and Nutrition	297
19	Debt Service	301
20	Capital	307
21	Pension	323
22	Other Post Employment Benefits	327
23	Statistical Section	369
24	Glossary	407

Transmittal Letter and Budget in Brief for Fiscal Year 2022

July 1, 2021

Dear School Community:

We are pleased to submit the Fiscal Year 2022 Board of Education’s Approved Budget for Harford County Public Schools. This budget covers the fiscal period from July 1, 2021 through June 30, 2022. The budget presented is balanced for each of the district’s funds, with projected revenues and expenditures shown several ways.

This document represents input by all stakeholders. It is important that all community members, students, school leaders, employees and association leaders have the opportunity to share their ideas and priorities as they see them affecting our schools. Due to the pandemic, in-person meetings were not an option this fall. Instead, HCPS conducted a budget survey for the community to rank budget priorities. This feedback helped guide this approved budget.

Enrollment for the year declined due to the pandemic and some families making a different choice for schooling for this year. Total enrollment on September 30, 2020 was 37,333 students. Total enrollment on September 30, 2019 was 38,429 students, which represents a decline of 1,096 students. Specific populations of students also decreased. These include Special Education and English Language Learners. The Free & Reduced Meal student population increased, but we are unsure of how the State of Maryland will fund this increase. This budget anticipates that state funding will be calculated based on September 30, 2019 enrollment and will remain flat.

The approved fiscal year 2022 local request to support the operating budget is \$293.8 million. The total approved increase to the operating budget is \$16.2 million, or 3.2% higher than the current budget. The proposed budget includes \$4.6 million to restore positions and support for schools and students. A salary and wage package is included and expected to cost \$8.0 million. Insurance costs are projected to be \$0.3 million higher and transportation needs are expected to increase \$1.2 million. The approved operating budget includes an additional 99.6 FTE positions. 98.6 FTE of the total request are included to restore and enhance direct instruction or support to students. The proposed budget supports new Special Education STRIVE programs at Fallston Middle School and Forest Lakes Elementary School. The budget also includes a Classroom Support Program at Jarrettsville Elementary School.

The North Star Initiative is a partnership with Harford Community College and business and community leaders to ensure every student graduates with college experience and/or career licensure. While the proposed budget focuses on ensuring HCPS meets the needs of our students as we recover from the pandemic, this budget does not have new specific line items dedicated to North Star. The initiative remains a priority for HCPS as North Star is at the forefront as we consider our students, planning and allocation of resources. North Star graduates will be readers, writers, problem solvers, healthy and employable.

The fiscal 2022 approved Unrestricted Operating, Restricted, Food Service and Capital budgets are \$519.6 million, \$85.1 million, \$23.3 million, and \$53.1 million, respectively.

The Harford County Public Schools community recognizes education as a top priority and, through meaningful partnerships, our students will reap the benefits of our work together. The successes of a school system significantly impact the quality of life of the entire community. Our school system is committed to creating a budget it can sustain while setting and achieving significantly high standards and meeting the needs of all students. The pandemic brought new challenges that will need to be addressed in the coming years. The fiscal year 2022 budget is an important step in the pandemic recovery process. This budget continues to prioritize our commitment to our students.

Sean Bulson, Ed.D.
Superintendent of Schools

Rachel Gauthier
Board President

2021-2022 Board of Education of Harford County



Rachel Gauthier
President
Councilmanic District E



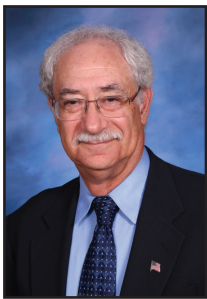
Dr. Carol Mueller
Vice President
Appointed by County Council
Councilmanic District C



Dr. Joyce Herold
Appointed Member-at-Large



Patrice J. Ricciardi
Appointed Member-at-Large



Dr. Roy Phillips
Appointed Member-at-Large



Jansen M. Robinson
President
Elected Member
Councilmanic District A



Dr. David Bauer
Elected Member
Councilmanic District B



Ariane Grubb Kelly
Appointed by County Council
Councilmanic District D



Sonja Karwacki
Elected Member
Councilmanic District F



Kanae M. Holcomb
Student Member



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

Administration

Sean W. Bulson, Ed.D.
Superintendent

Catherine M. Alfree
Director of Staff & Labor Relations

Eric A. Davis
Chief of Administration

Chantress J. Baptist
Director of Human Resources

Patrick P. Spicer, Esquire
General Counsel

Cathy E. Bendis
Director of Transportation

Cornell S. Brown, Jr.
Assistant Superintendent for Operations

Colin P. Carr
Director of Middle and High School Performance

Deborah L. Judd, CPA
Assistant Superintendent for Business Services

Eric G. Clark
Director of Budget

Benjamin D. Richardson
Assistant Superintendent for Human Resources

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

Patti Jo Beard
Executive Director of Facilities Management

H. Andrew Moore, II
Director of Information and Technology

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

Katie M. Ridgway
Acting Director of Strategic Initiatives

Bernard P. Hennigan
Executive Director of Student Services

John G. Staab, CPA
Director of Finance

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

Jacqueline A. Tarbert
Director of Organizational Development

Renee L. Villareal
Executive Director of Elementary School Performance

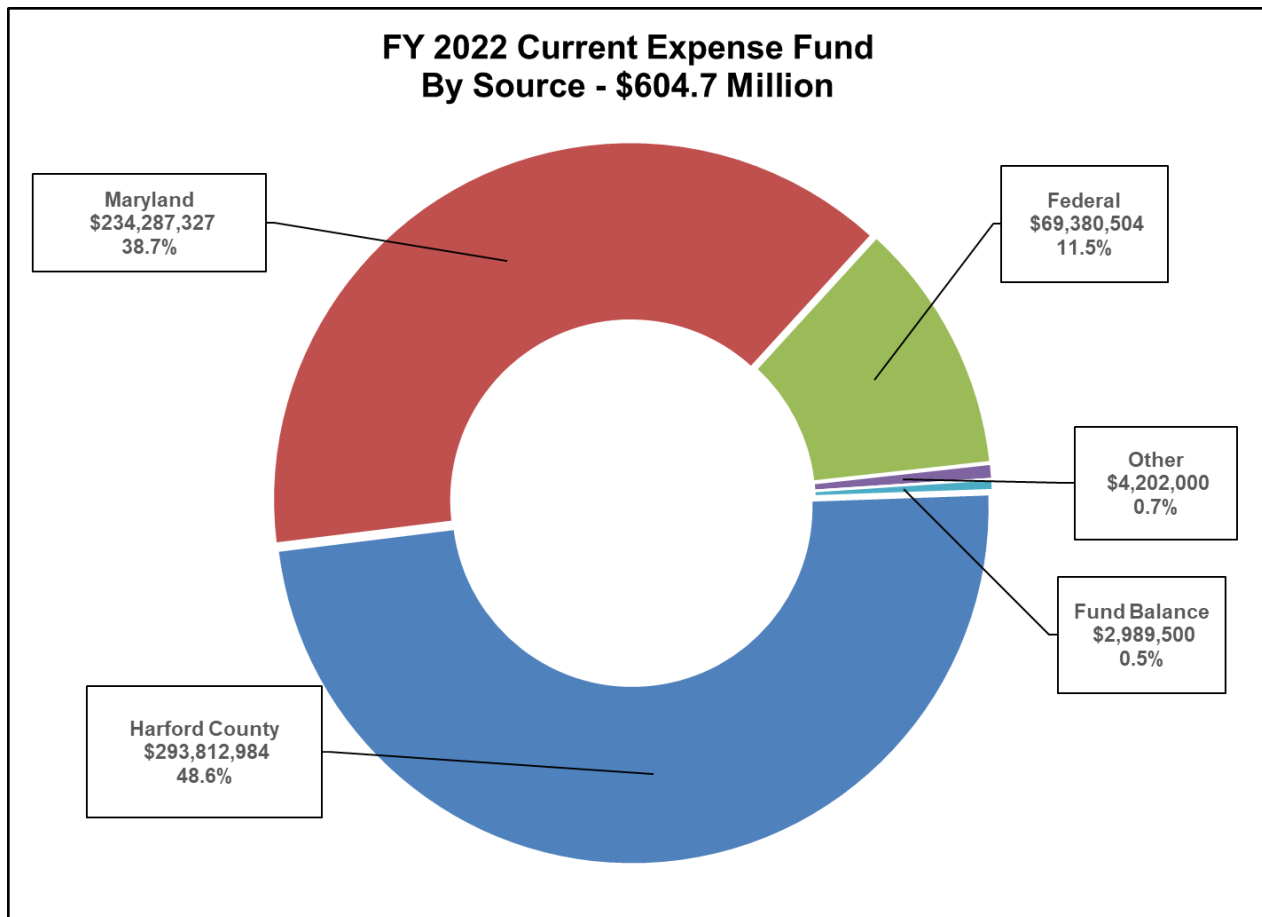
Michael J. Thatcher
Director of Special Education

Office of Civil Rights Statement for Harford County Public Schools

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

Where the money comes from...

Revenue - Current Expense Fund							
	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	Change FY21 - FY22	% Change
Unrestricted Fund	\$ 467,706,085	\$ 478,312,591	\$ 517,836,732	\$ 503,392,615	\$ 519,587,597	\$ 16,194,982	3.2%
Restricted Fund	\$ 31,667,123	\$ 36,018,970	\$ 49,435,852	\$ 38,990,856	\$ 85,084,718	\$ 46,093,862	118.2%
Current Expense Fund	\$ 499,373,208	\$ 514,331,560	\$ 567,272,585	\$ 542,383,471	\$ 604,672,315	\$ 62,288,844	11.5%



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

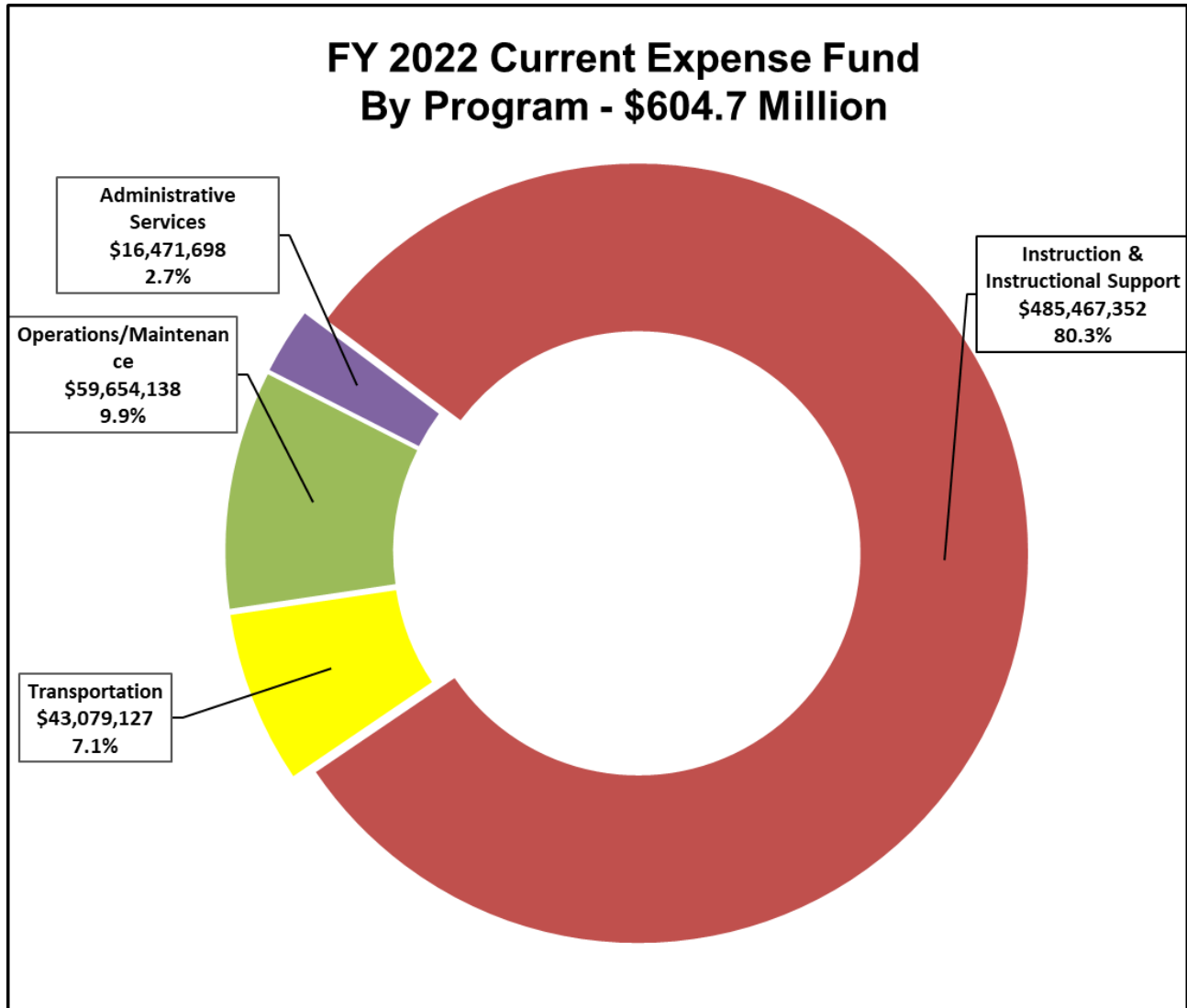
Harford County Government Aid – Includes County allocation that represents Maintenance of Effort level of funding under State Law and additional funding as allocated and approved by the County Executive and County Council.

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

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

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

Where the money goes...



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

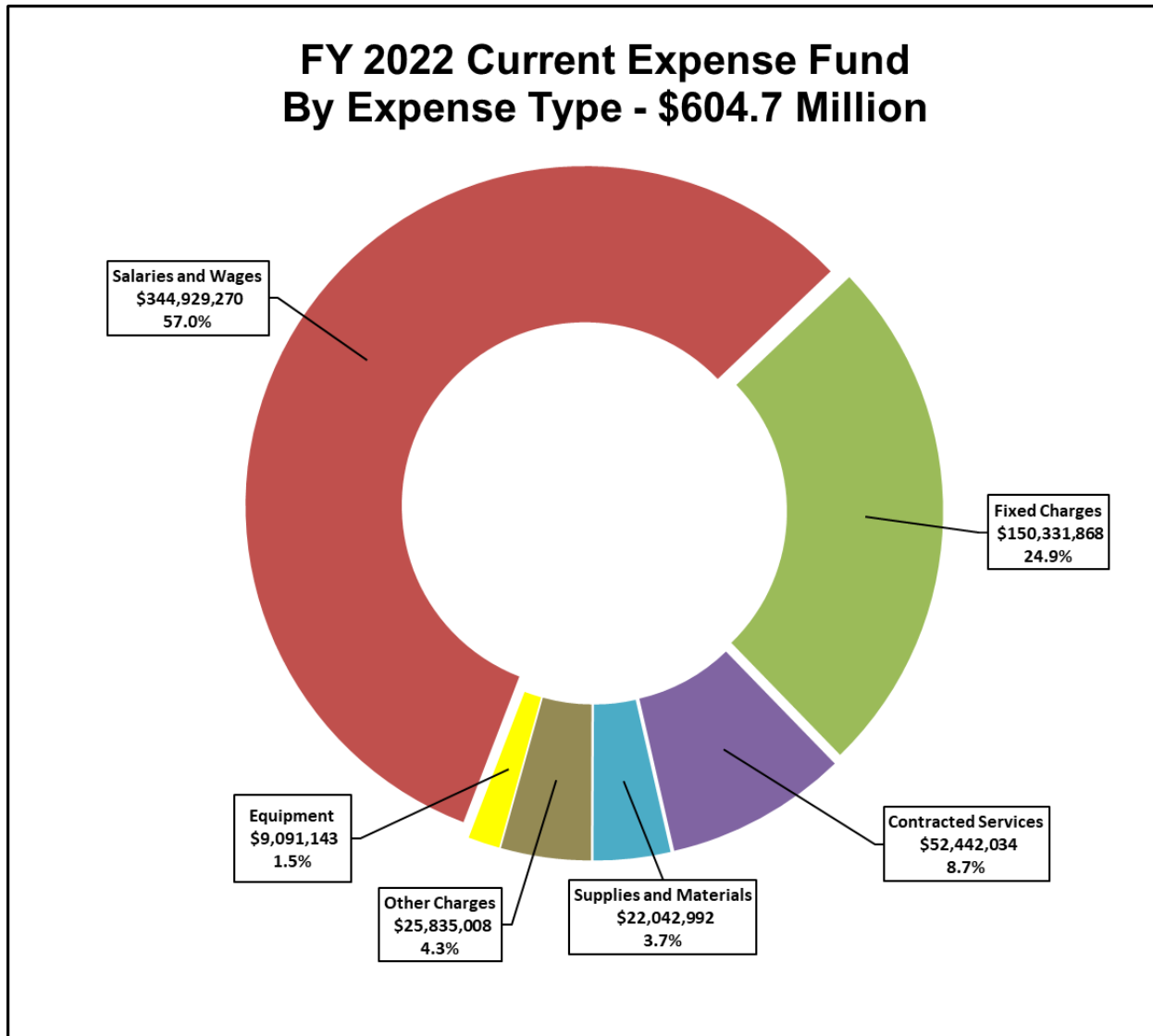
Administrative Services – Includes Board of Education, Executive Administration, Business Services, Human Resources, and the Office of Technology and Information Services.

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

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

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

Where the money goes...



Summary of the Fiscal Year 2022 Unrestricted Budget

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

Revenue	FY 2021	Change	FY 2022	% Chg
Local	276,927,778	16,885,206	293,812,984	6.1%
MD State	218,939,837	(690,224)	218,249,613	-0.3%
Federal	420,000	-	420,000	0.0%
Other	5,105,000	(989,500)	4,115,500	-19.4%
Fund Balance	2,000,000	989,500	2,989,500	49.5%
Total	\$ 503,392,615	\$ 16,194,982	\$ 519,587,597	3.2%

Positions 4,626.3	FY 2021 Unrestricted Budget - Revised	\$ 503,392,615	
	Mandatory Baseline Budget Increases		
18.4	Special Education	1,625,095	
6.0	Education Services	335,089	
0.0	Office of Technology	60,000	
12.0	Transportation	1,190,053	
0.0	Insurance and Other Fixed Charges	309,400	
0.0	Employee Salary/Wage Package	8,000,717	
36.4		11,520,354	2.3%
	Position Restoration and Enhancement of Support		
11.0	Program Expansion	3,104,422	
12.0	Position/Expense Restoration	958,488	
30.2	Special Education	1,425,979	
8.0	Student Services	692,163	
1.0	Strategic Initiatives	63,444	
1.0	Legal Services	138,480	
63.2		6,382,976	1.3%
0.0	Base Budget Adjustments	(1,708,348)	(1,708,348)
99.6	Total - Change FY 2021 - FY 2022	16,194,982	3.2%
4,725.9	FY 2022 Board of Education's Approved Unrestricted Budget	\$ 519,587,597	

Other Funds Expenditures

Restricted Fund -- \$85,084,718; Federal, State, and other grants.

Food Services Fund – \$23,268,929; a self-supporting fund.

Debt Service Fund - \$33,592,723; the amount paid for the financing of capital projects by Harford County Government for the Board of Education.

Capital Project Fund - \$53,111,000; represents the requested capital budget for construction and major repairs and assets for the school system. Projects are funded by state and county sources of revenues.

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

Current Expense Summary by State Category and Object

The following two charts summarize the Board of Education’s Approved Current Expense Budget by State category and object class.

Harford County Public Schools						
Current Expense Fund - By State Category						
SUMMARY BY CATEGORY	Unrestricted		Restricted		Current Expense	
	FY 2022		FY 2022		FY 2022	
	Budget	FTE	Budget	FTE	Budget	FTE
Administrative Services	\$ 11,476,258	114.2	\$ 1,582,039	1.0	\$ 13,058,297	115.2
Mid-Level Administration	29,596,022	335.4	772,265	7.0	30,368,287	342.4
Instructional Salaries	188,225,307	2,532.8	18,731,003	129.9	206,956,310	2,662.7
Textbooks & Classroom Supplies	7,400,542	-	8,258,164	-	15,658,706	-
Other Instructional Costs	4,178,037	-	14,408,099	-	18,586,136	-
Special Education	53,359,506	964.1	25,034,636	197.3	78,394,142	1,161.4
Student Services	2,268,780	25.0	1,379,507	11.5	3,648,287	36.5
Health Services	4,477,285	70.4	726,800	1.0	5,204,085	71.4
Student Transportation	36,158,682	226.0	224,016	-	36,382,698	226.0
Operation of Plant	28,767,404	338.9	1,084,402	-	29,851,806	338.9
Maintenance of Plant	14,471,023	117.5	-	-	14,471,023	117.5
Fixed Charges	138,008,081	-	12,323,787	-	150,331,868	-
Community Services	555,481	1.6	352,945	-	908,426	1.6
Capital Outlay	645,189	-	207,055	-	852,244	-
TOTAL	\$ 519,587,597	4,725.9	\$ 85,084,718	347.7	\$ 604,672,315	5,073.6

Current Expense Fund - By Object Class						
SUMMARY BY OBJECT	Unrestricted		Restricted		Current Expense	
	FY 2022		FY 2022		FY 2022	
	Amount	FTE	Amount	FTE	Amount	FTE
Salary and Wages	\$ 307,082,578	4,725.9	\$ 37,846,692	347.7	\$ 344,929,270	5,073.6
Contracted Services	44,690,598	-	7,751,436	-	52,442,034	-
Supplies and Materials	13,438,645	-	8,604,347	-	22,042,992	-
Other Charges	152,330,482	-	24,101,394	-	176,431,876	-
Equipment	2,880,294	-	6,210,849	-	9,091,143	-
Transfers	(835,000)	-	570,000	-	(265,000)	-
TOTAL	\$ 519,587,597	4,725.9	\$ 85,084,718	347.7	\$ 604,672,315	5,073.6

Understanding the Budget

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, including the following:

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

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 have suggestions on how to improve the document, please let us know.

Deborah L. Judd, Deborah.Judd@hcps.org
Assistant Superintendent of Business Services

Eric G. Clark
Budget Director

Mary L. Edmunds
Budget Analyst

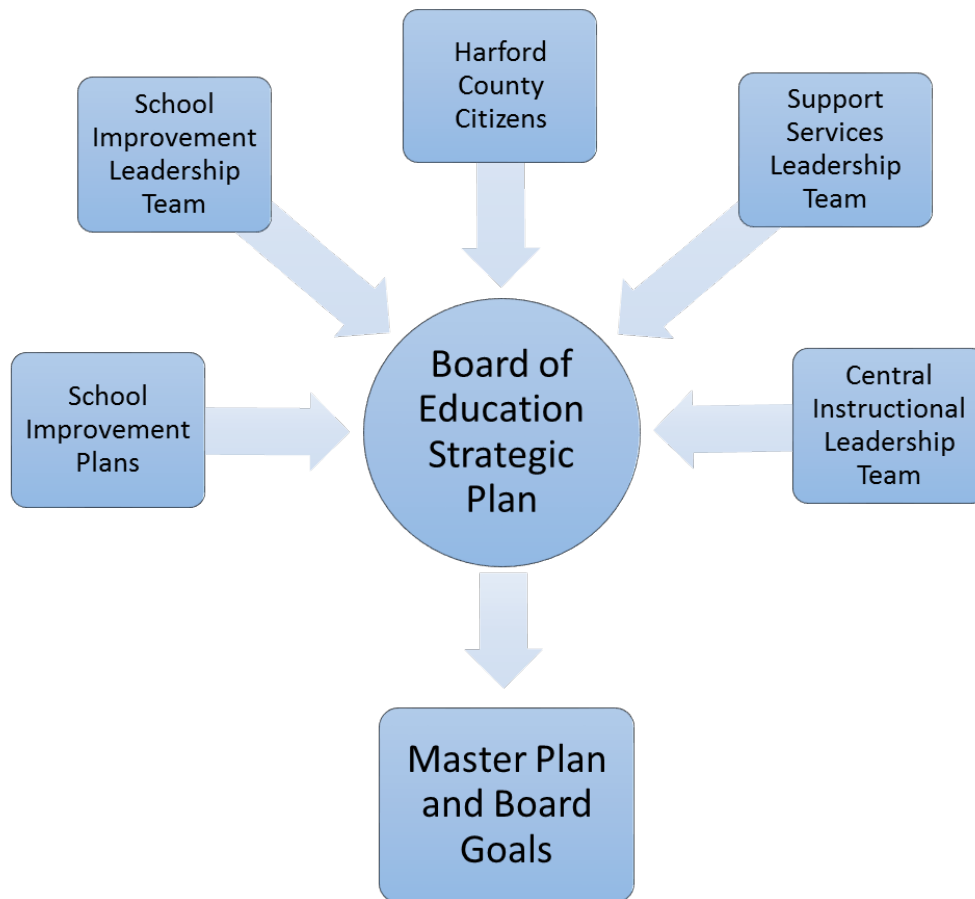
Josh Stenger
Budget Analyst

Budget Planning and Adoption Process

Maryland school systems are revenue dependent upon the state and local governments. The Board of Education has no taxing authority¹. State funding is primarily established during the annual legislative session of the Maryland General Assembly from 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 public input. New requested programs and funds in the budget are reflected by Board Goals in concert with the Strategic and Master Plan.

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



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

The Superintendent submits the recommended budget to the Board of Education during a school board meeting in December or January (see calendar below). The Board holds public hearings for stakeholders and work sessions during January and February to consider modifying the budget prior to submittal of the Board's Proposed Budget to the County Executive and County Council by the end of February. The County Executive has until April 15th to establish funding levels for the next fiscal year. The County Council receives the County budget by April 15st and holds public hearings and work sessions during April and May. The Council may add to the County Executive's funding level only by reducing the funds for other functions of the County government, or having the County Treasurer revise projected revenues upward indicating that additional funds will be available for the next fiscal year.

The County Council has until June 15th to determine final funding levels for the County allocation. The County Council adopts the County Budget by June 15th. 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 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 deadlines for Board review, County Government review, County Council review, and state and local funding and reporting requirements.

Fiscal Year Budget Calendar	
October	Budget office distributes budget packages to budget managers
October	Superintendent and budget team meet with all budget managers
November	Community input meetings
November	Budget managers submit completed budget packages
December	Superintendent and leadership team develop budget
December/January	Superintendent's Proposed Budget presented to Board of Education
January/February	Board of Education budget work sessions and public input sessions at Roberty Building
February	Board of Education business meeting--Board votes on Superintendent's Proposed Budget
February/March	Board presents BOE's Proposed Budget to Harford County Executive (by March 1)
April	County Executive releases proposed funding levels (By April 15th)
April	State of Maryland Legislature must pass State budget by 83rd day of session
April	Board presents BOE's Proposed Budget to Harford County Council
May/June	Harford County Council approves final funding (By June 15)
June	Board of Education conducts final budget work session and approves HCPS budget (by June 30)
July	Budget is implemented (July 1)
July/August	HCPS receives final certification of the budget from the County Executive and County Council

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 and 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 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 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 doing business increases (inflationary or service costs to continue the same level of services to students and staff) are reviewed and projected. Where possible, HCPS 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

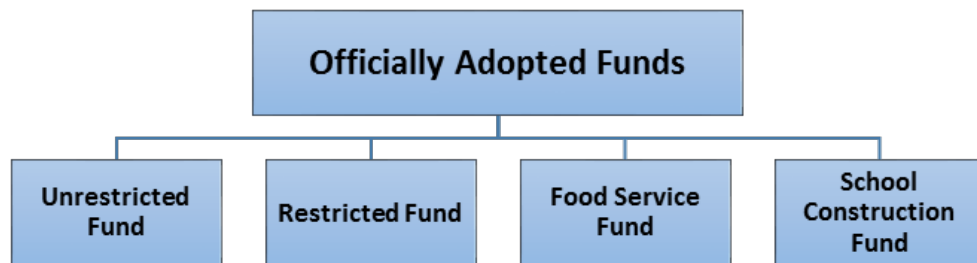
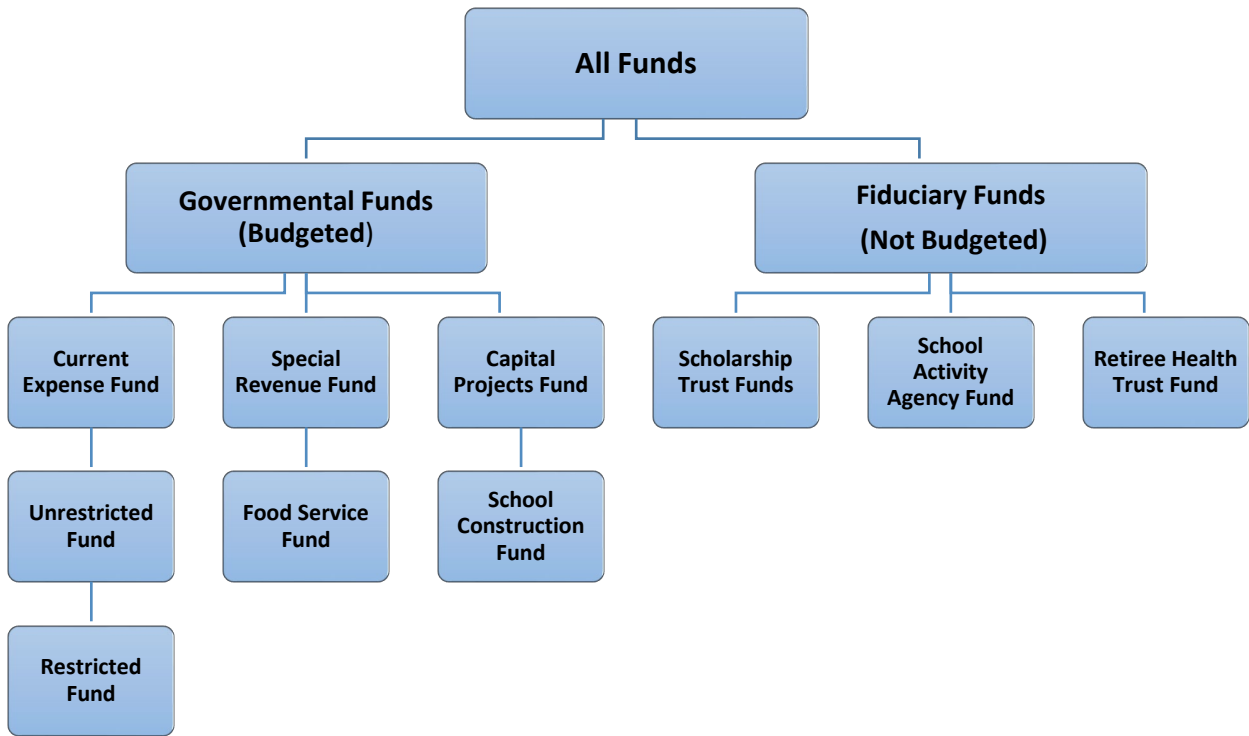
The Board of Education of Harford County is a component unit of Harford County, Maryland by virtue of the County's responsibility for levying taxes and its budgetary control over the Board of Education. Accordingly, the financial statements of the Board are included in the financial statements of Harford 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:

Governmentwide 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 governmentwide 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 governmentwide 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.



Note: The Maryland State Department of Education requires us to adopt the Unrestricted Fund, Restricted Fund, School Construction Fund and a Food Service Fund. The Restricted Fund expenditures account for grant agreements under special state and federal programs and may exceed budgeted amounts as the grant programs may span multiple fiscal years. The grants included in this category are not part of budget categories subject to the spending limitations of the operating budget. Expenditures under these programs are limited to the revenue amounts of the respective grants to be received or actual receipts.

Measurement Focus, Basis of Accounting and Financial Statement Presentation

The governmentwide 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 post-employment benefits that the Board provides to retirees and their dependents. Fiduciary Funds are not included as part of the HCPS budget process.

Use of Estimates

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

Basis of Budgeting

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

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

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

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

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

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

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

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

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

Financial Policies

The fiscal year for the school system shall begin on the first day of July and shall end on the thirtieth day of June of the succeeding year. The School System shall annually adopt a balanced budget for the Unrestricted Funds, where expected operating revenues are equal to expected operating expenditures. Any increase in expenses, decreases in revenues, or combination of the two that would result in a budget imbalance will require budget revision, rather than spending unappropriated surpluses or designated reserves to support ongoing operations. Any year-end operating surpluses will revert to unappropriated balances for use in maintaining reserve levels set by policy and the balance will be available for capital projects and/or "one time only" Unrestricted Fund expenditures. Budgetary control is maintained at the category level as defined by the Maryland State Department of Education and in accordance with the Education Article of the Annotated Code of Maryland. The Assistant Superintendent of Business Services 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 online 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 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.

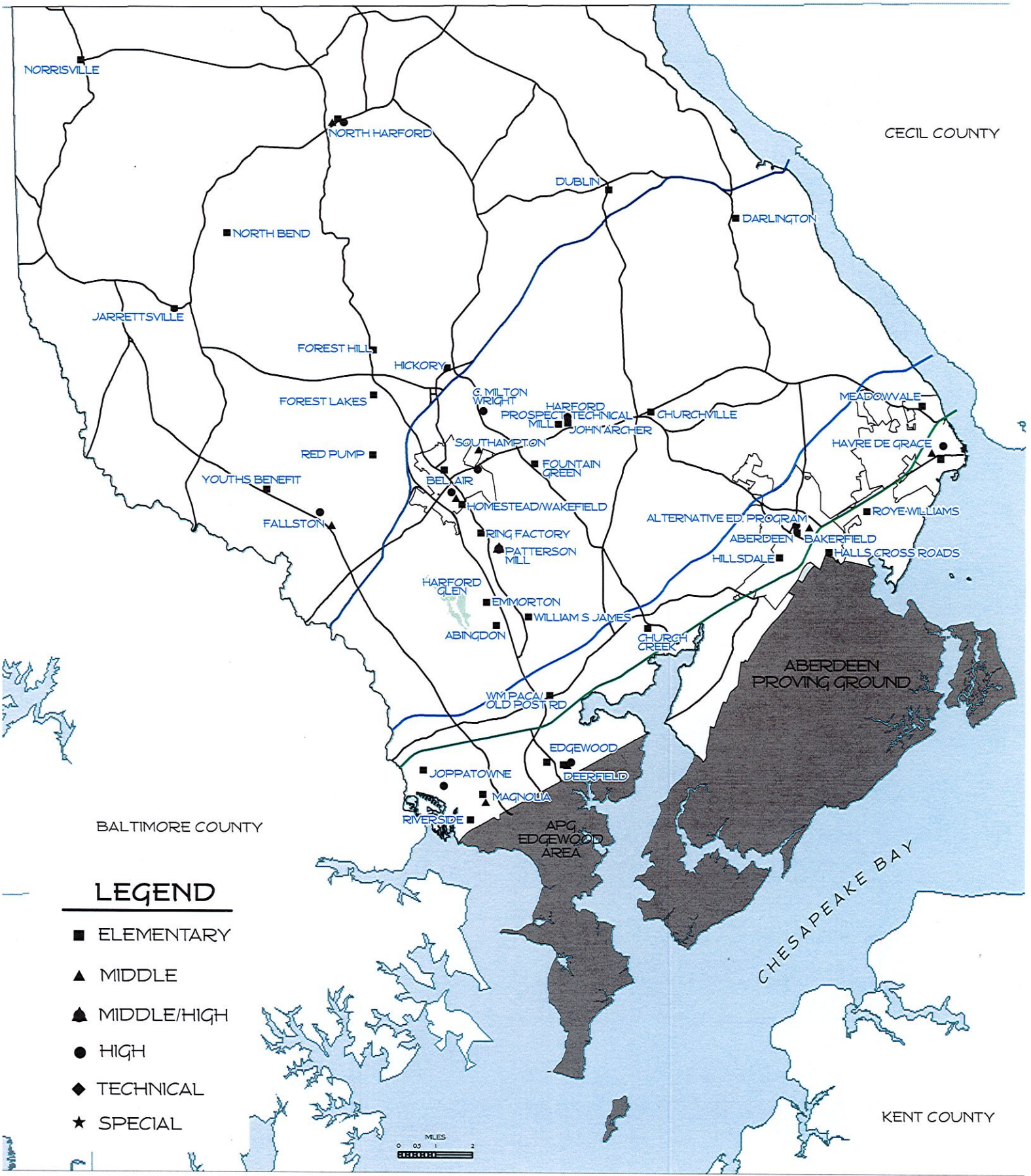
The Board is a participant in the Maryland Local Government Investment Pool (MLGIP) which is under the administration of the State Treasurer. The MLGIP was established in 1982 under Article 95 Section 22G of the Annotated Code of Maryland and is rated AAAM by Standard and Poors, their highest rating 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.

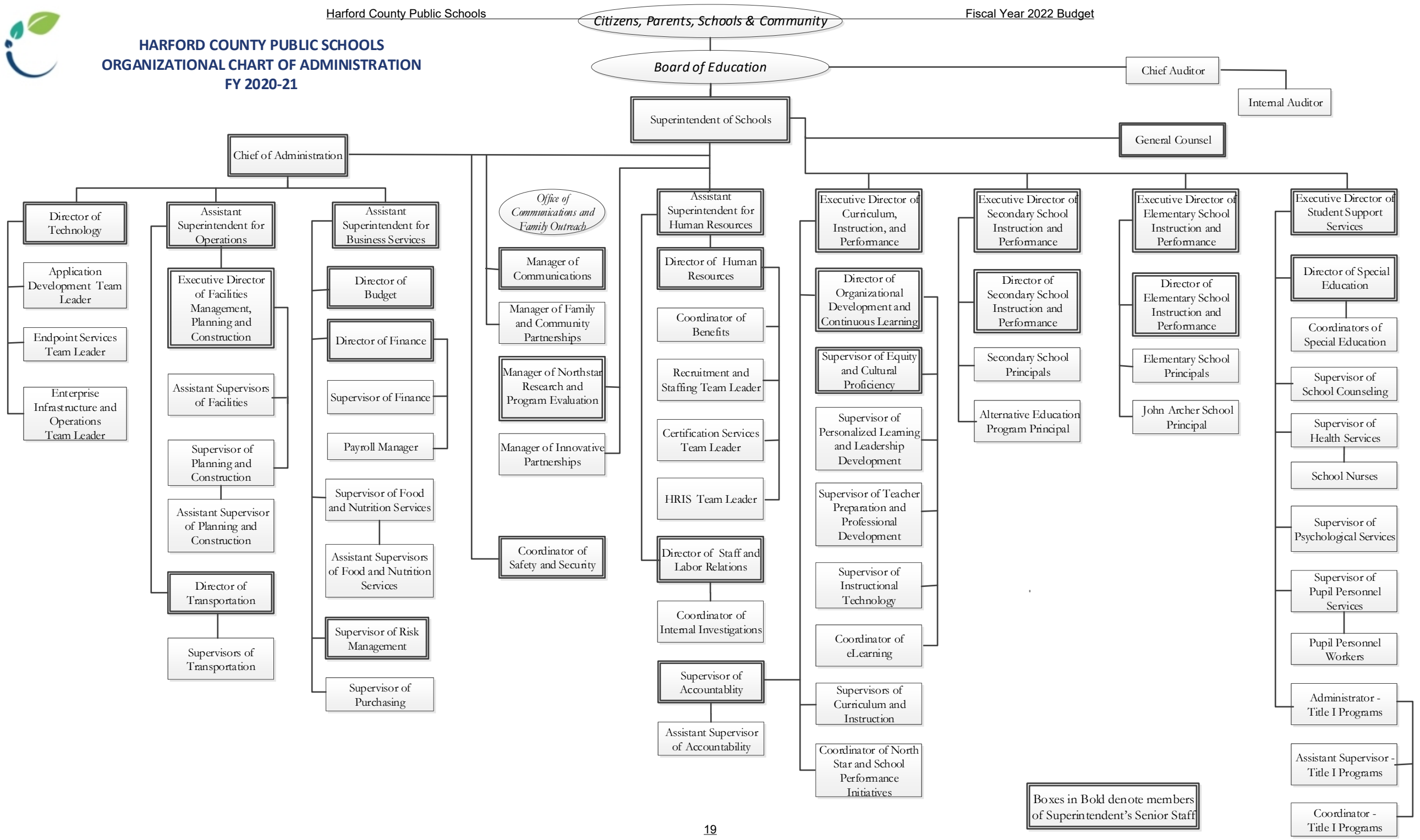
Fund Balance

Fund balance is the accumulation of the results from operations of a fund, or the accumulation of the difference between revenues and expenditures year over year. Since the budget is a spending plan based on a series of assumptions and estimates developed approximately two years prior to actual use, during the course of any fiscal year, adjustments may be necessary and use of fund balance may be required. It is important to note that controls exist on the use of fund balance to ensure that expenditures do not exceed available resources. A transfer of any amount of fund balance to an operating budget category requires the approval of the Board of Education, the County Executive and the County Council. The Board maintains assigned fund balance for an emergency fuel reserve based on the uncertainty that exists in the estimating future fuel requirements and for a potential future health care premium call.





HARFORD COUNTY PUBLIC SCHOOLS ORGANIZATIONAL CHART OF ADMINISTRATION FY 2020-21



Boxes in Bold denote members of Superintendent's Senior Staff

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Executive Summary

Overview of the School System

Public schools were authorized by the State Constitution of 1864 and 1867 and placed upon the Legislature the obligation of establishing “a thorough and efficient system of free public school”¹. The Harford County Public Schools System was founded in 1865. At that time, there were 3,230 children enrolled in 69 one room schools with one teacher per school. The first Superintendent of Schools was appointed in 1902. There have only been eleven 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 consisting of: thirty-three elementary schools; nine middle schools; nine comprehensive high schools; one technical high school; one special education school serving students with disabilities; one Alternative Education Program and one K-12 blended virtual school. There are a total of 55 schools in the Harford County Public School system.

Harford County Public Schools (HCPS) is a fiscally dependent school system. Enrollment for the 2020 – 2021 school year totaled 37,333 students. This represents a decline of 1,093 student since September 30, 2019. The decline is a direct result of the COVID-19 pandemic. When ranked by enrollment, HCPS is the 8th largest of the 24 school districts in the State of Maryland. The student body will be served by a projected 5,215 full-time equivalent (FTE) faculty and staff positions for fiscal 2022.

In addition to the 55 public schools, Harford County has 46 non-public schools². Citizens in the county have a choice of public or private schools. Approximately 37,333 students attend public schools. The number of students attending private schools is unknown. The U.S. Census reported 244,826³ as the 2010 population of Harford County. The Harford County Department of Planning and Zoning projects the population to increase to 258,670 by 2020⁴. According to the U.S. Census, the school age population in 2010 was 51,694 of which 38,637 (74%) attended public schools. HCPS enrollment totaled 35,963 students in 1994 and reached a peak in 2004 of 40,294.

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. Harford County occupies a land area of 440 square miles and serves a population of 257,679⁵.

Local Economy⁶

The County’s largest revenue source remains real property taxes. The estimated general fund increase in property tax from fiscal year 2021 to fiscal year 2022 is 1.35% or \$3.9 million. The increase is due to the properties known as “Group 3” being reassessed. For FY2022 “Group 3” reassessments increased 8.1% statewide. In Harford County,

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

² Maryland State Department of Education Fact Book, 2014 – 2015, page 7.

³ 2010 U.S. Census (<http://census.maryland.gov>)

⁴ Harford County Demographic Data & Growth Trends (<http://www.harfordcountymd.gov/>)

⁵ Harford County Maryland Comprehensive Annual Financial Report for the fiscal year ended June 30, 2020, page A2.

⁶ Harford County Maryland Approved FY22 Operating Budget.

assessments in Group 3 which cover the Route 40 corridor, grew by 6.3% with residential assessments and commercial assessments increasing by 8.0% and 2.4% respectively.

Population growth, employment levels, and personal income directly affect income tax revenue, the second largest revenue source in the County. General fund income tax revenue is projected to grow by 4.3% or \$11.1 million from FY21 to FY22. The growth is largely due to an improving economy and lower unemployment.

Long-term financial planning¹

Harford County is positioned well to handle current and future fiscal challenges because of years of conservative and sound financial management

The fiscal year 2022 budget, including all funds, is \$1.05 billion, the General Fund Operating Budget is \$658.6 million, and the Capital Budget is \$218.8 million.

County Executive Glassman has restored fiscal balance and efficiency, reinvested in the workforce, invested in education, and strengthened our communities without raising taxes. Some of Mr. Glassman's budget highlights are:

Restoring Fiscal Balance and Efficiency

- Property tax rate lowered by adopting constant yield
- Conservative budgeting while keeping a resilient local economy open safely
- County government efficiencies continue to help fund other operations
- AA bond ratings brings the lowest borrowing costs in county history

Reinvesting in our Workforce

- \$3,000 merit-based increase plus 3% COLA per qualifying county employee; equivalent increases for State's Attorney's office and Circuit court employees
- Full funding for Sheriff's requested wage enhancements for law enforcement, corrections and civilian personnel; as well as pension enhancements for correctional officers
- \$1,000 COVID hazard bonus for all eligible employees

Investing in Education

- Full funding for Harford County Public Schools, total increase of \$16.9 million; exceeds Maintenance of Effort
- 3% increase for Harford Community College
- 3% increase for Harford County Public Libraries

Strengthening Communities

- \$1 million for preventing and treating opioid addiction and behavioral health
- \$250,000 in County support for the 24-hour Harford Crisis Center for Mental Health and Addiction
- Support for community organizations—Harford County Humane Society, Harford Center and the ARC

Historic level of funding for our First Responders

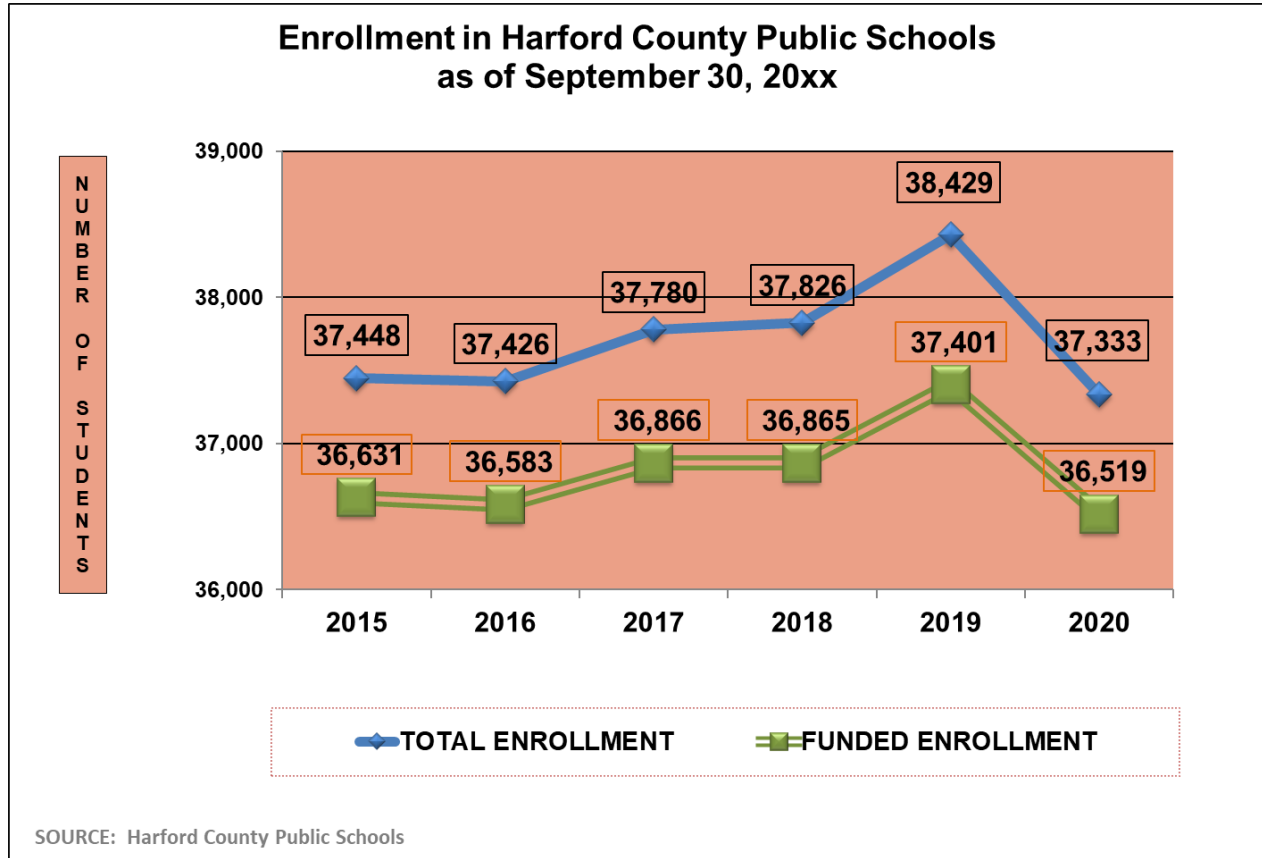
- \$7.7 million for Volunteer Fire Companies, representing a 3% increase over FY21 plus \$300,000 for NEXT GEN Responder student loan repayment program for volunteer recruitment and retention
- \$5.5 million for Harford County Volunteer Fire and EMS Foundation, representing a 3% increase

The FY22 Capital Budget includes \$23.4 million in local funding and \$12.3 in State funding toward Harford County Public School projects including facility replacement and repair, technology infrastructure, bus replacement, and life, health, safety and compliance measures. In addition, the County will provide \$19.9 million in debt service payments for Harford County Public Schools.

¹ Harford County Maryland Approved FY2022 Operating Budget and Budget-in-Brief.

Demographics of School Enrollment

On September 30, 2020, total student enrollment was 37,333, a decrease of 1,096 students over the September 30, 2019 enrollment count. The decrease is a result of the COVID-19 pandemic. In order to determine the number of students eligible for State Aid, adjustments are made to the total student enrollment. The adjustments are made for students in the following categories: prekindergarten, part-time, evening, college, and other ineligible students. The following chart details the enrollment trends from September 30, 2015 to September 30, 2020.



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 following demographic data is reported by grade level/program.

	2015	2016	2017	2018	2019	2020
Elementary	17,455	17,484	17,585	17,620	17,844	16,882
Middle School	8,625	8,492	8,652	8,771	9,118	8,913
High School	11,188	11,271	11,352	11,245	11,270	11,254
John Archer	127	126	122	121	123	136
Alternative Education	53	53	69	69	74	148
Totals	37,448	37,426	37,780	37,826	38,429	37,333

SOURCE: Harford County Public Schools

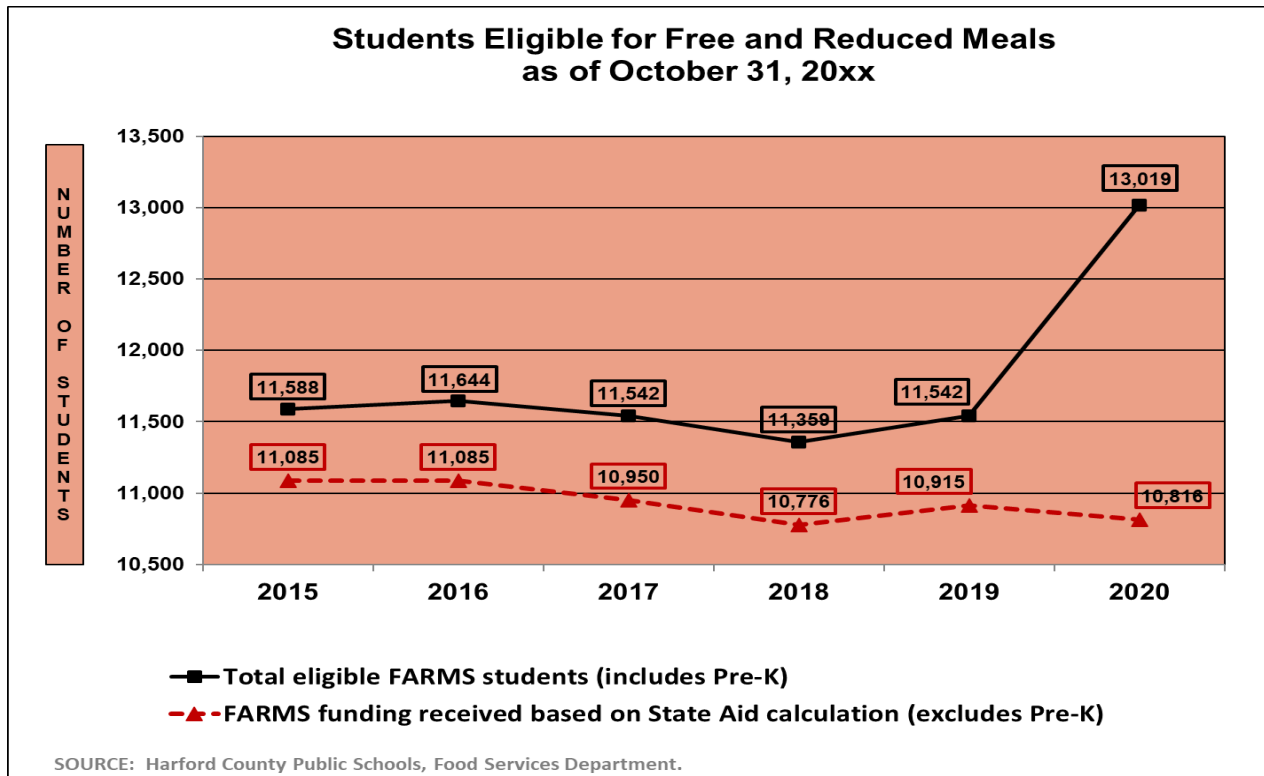
The Maryland State Department of Education also reports the student demographics by ethnic group. There are now seven racial codes instead of the previous five codes. The changes go beyond just adding categories. The identification of race and ethnicity requires a two-part question for determining the 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						
	2015	2016	2017	2018	2019	2020
American Indian/Alaskan Native	0.26%	0.26%	0.28%	0.26%	0.26%	0.26%
Asian	3.25%	3.27%	3.35%	3.30%	3.38%	3.37%
African American	18.39%	18.81%	19.07%	19.52%	19.73%	20.19%
Hispanic or Latino	6.53%	6.78%	7.16%	7.43%	7.84%	8.04%
Native Hawaiian/Pacific Islander	0.21%	0.17%	0.21%	0.19%	0.16%	0.18%
White	65.46%	64.64%	63.73%	62.85%	61.82%	60.75%
Two or more races	5.89%	6.07%	6.21%	6.44%	6.80%	7.20%
Total Students	100%	100%	100%	100%	100%	100%

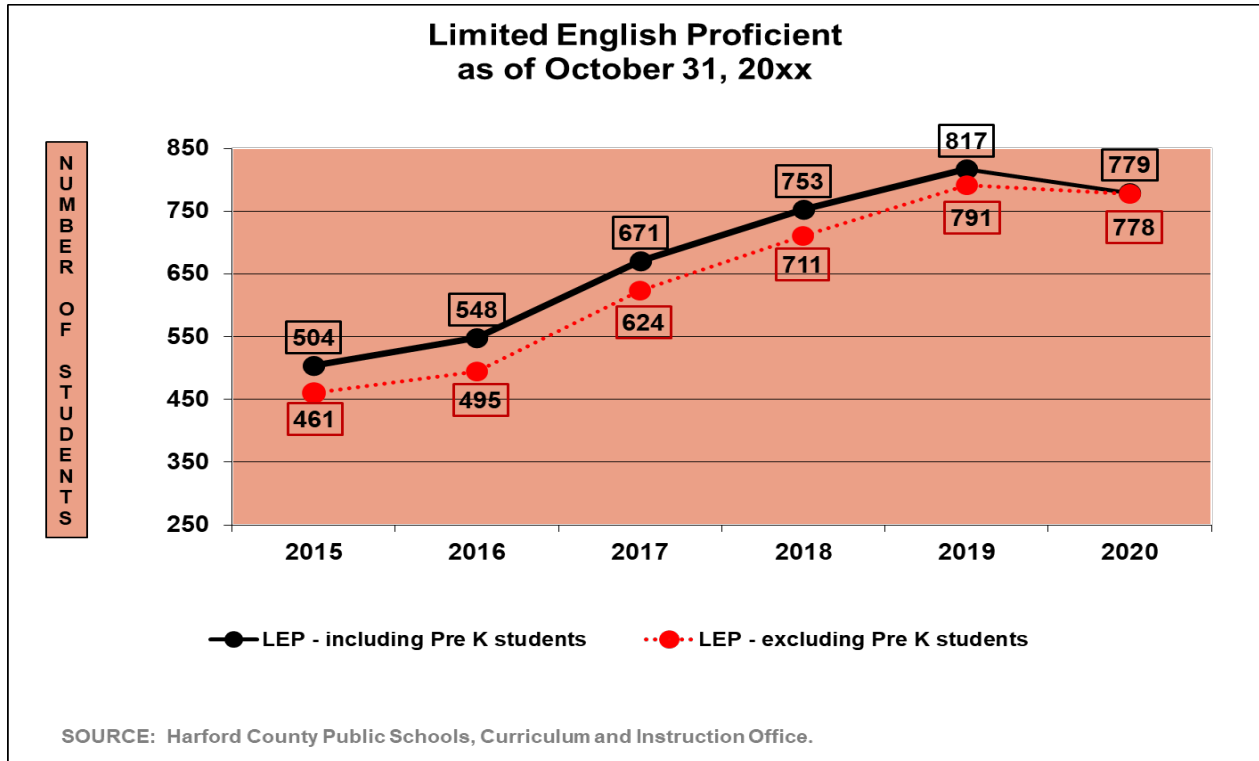
SOURCE: Harford County Public Schools and MSDE

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.

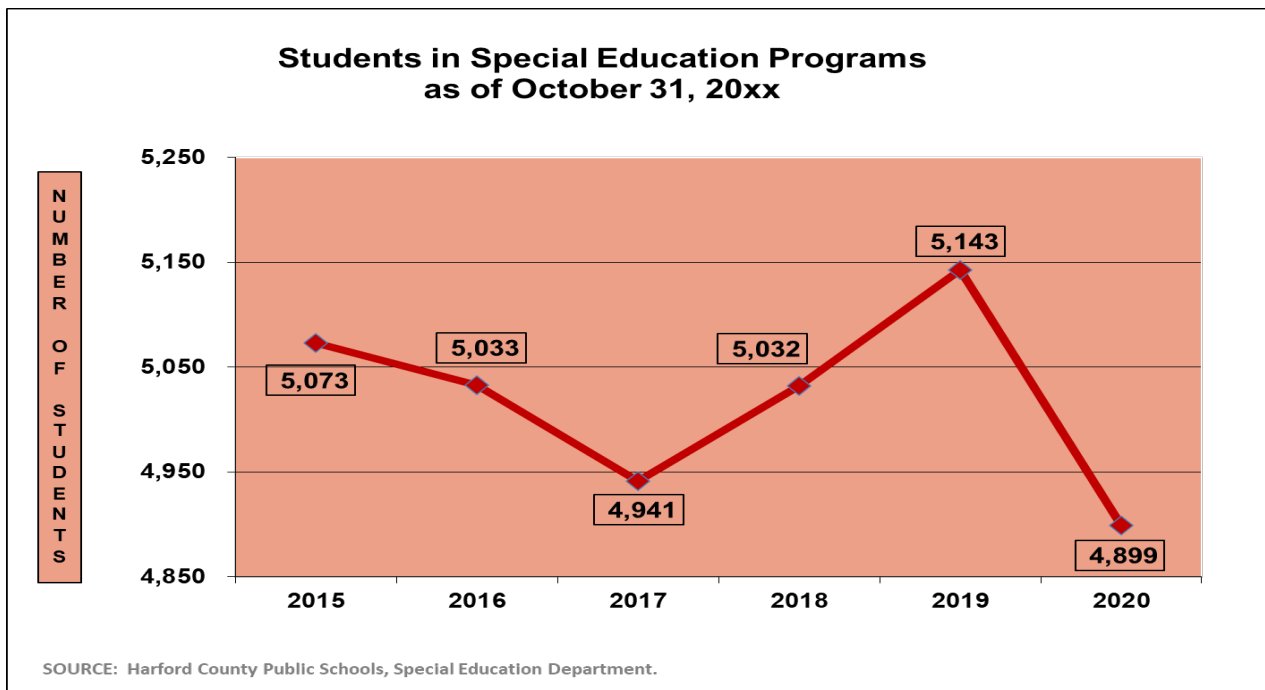
Generally, the most reliable measure of poverty in school systems is the number of students eligible for free and reduced-price lunches (FaRMS). For the 2020 – 2021 school year, students were eligible for free and reduced-price meals if their household annual income did not exceed \$48,470 for a family of four. The total number of students eligible for free and reduced-price meals as of October 31, 2020 was 13,019, which includes a carryover from the previous year. 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 2022 is based on the adjusted FaRMS count of 10,816.



As of October 31, 2020, 779 students were enrolled in limited English proficiency programs, a decrease of 38 students from October 31, 2019.



Special education programs will serve almost 4,900 students (including nonpublic placement students) in FY22 with an Individual Education Program (IEP). These students range in age from birth 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 9.3 % and average withdrawal rates of 7.8% for 2019. (Most recent data available at publication).

Student Mobility for the school year ended June 30									
	2016		2017		2018		2019		
	Entrants	Withdrawals	Entrants	Withdrawals	Entrants	Withdrawals	Entrants	Withdrawals	
Total Students	2,426	2,333	2,687	2,449	2,760	2,420	2,651	2,326	
% of Student Enrollment	6.64%	6.39%	7.35%	6.70%	7.49%	6.57%	7.19%	6.31%	

Source : MD Report Card

Strategic and Local Every Student Succeeds Act Consolidated Strategic Plans

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

HCPS Strategic Plan

Vision:

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

Mission:

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

Core Values:

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

Long Term Goals:

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

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

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

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

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

HCPS Local Every Student Succeeds Act (ESSA) Consolidated Strategic Plan

In 2002, the Maryland General Assembly enacted the Bridge to Excellence in Public Schools Act. This legislation provides a powerful framework for all 24 local school systems (LSSs) to increase student achievement for all students and close the achievement gap. The Bridge to Excellence legislation significantly increased State Aid to public education and required each LSS to develop a comprehensive master plan, to be updated annually. In 2019, the Maryland Commission on Innovation and Excellence in Education updated current education funding formulas and made policy recommendations in the areas applicable to LSSs including early childhood education, high-quality teachers and leaders, college and career readiness pathways, including career and technical education, and more resources to ensure all students are successful.

In 2015, The Every Student Succeeds Act (ESSA) was reauthorized. This Act provides a long-term, stable federal policy that provides additional flexibility and encourages states, LSSs, and schools to innovate while maintaining accountability for results. The ESSA in conjunction with the Bridge to Excellence in Public Schools Act in accordance with the Annotated Code of Maryland §5-401, Annotated Code of Maryland §7-203.3, requires LSSs to develop and submit a 2019 Local ESSA Consolidated Strategic Plan to the Department for review. Each LSS must submit its consolidated plan to the Department by October 15th each year.

In 2019, LSSs were required to transition to the new Local ESSA Consolidated Strategic Plan for accountability, reporting and school improvement. School systems will be required to submit a plan that improves outcomes for all students. The plan should include goals, objectives, and strategies/evidence-based interventions to promote academic excellence among all students to address areas of focus based on the analysis of state standardized data. Reported strategies should address any disparities in achievement for students requiring special education services, as defined in §5-209 of the Education Article, and students with limited English proficiency, as defined in §5-208 of the Education Article. The Local ESSA Consolidated Strategic Plan will be based on 2017-2018 data.

Additionally, each plan should include detailed summaries of the alignment between the LSS's current year approved budget, prior year actual budget, and the Local ESSA Consolidated Strategic Plan and objectives.

The entire 710 page Approved Local ESSA Consolidated Strategic Plan can be found on the HCPS website at the following location, <http://www.hcps.org/BOE/masterplan.aspx>

Section one of the Local ESSA Consolidated Strategic Plan has been provided below. Section one contains the following sections which give an excellent overview of HCPS:

- Local ESSA Consolidated Strategic Plan Authorization and Background
- Data Range for Areas of Focus
- Planning Team Members
- Executive Summary
- Finance Section

The Maryland State Department of Education approved the Harford County Public Schools 2020 Local ESSA Consolidated Strategic Plan in December 2020.



Local Every Student Succeeds Act (ESSA) Consolidated Strategic Plan Harford County Public Schools, LSS 12

Dr. Sean W. Bulson
Superintendent of Schools
November 16, 2020



PARENT
ACADEMY



NORTH STAR



**2020 Local ESSA Consolidated Strategic Plan
Federal and State Grant Applications and COMAR Requirements**

Due: October 15, 2020

Local School System Submitting this Report:

Harford County Public Schools

Address:

**102 S. Hickory Avenue
Bel Air, MD 21014**

Local School System Point of Contact:

Phillip Snyder


Telephone:

410-588-5292

E-mail:

phillip.snyder@hcps.org

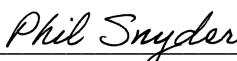
WE HEREBY CERTIFY that, to the best of our knowledge, the information provided in the Federal and State grant applications and COMAR Requirements is correct and complete and adheres to the requirements of the ESSA and Section 5-401. We further certify that this submission has been developed in consultation with members of the local school system’s current Local ESSA Consolidated Strategic Plan team and that each member has reviewed and approved the accuracy of the information provided in plan.



**Signature of Local Superintendent of Schools
Chief Executive Officer**

October 12, 2020

Date



Signature of Local Point of Contact

10/12/2020

Date

TABLE OF CONTENTS

Local ESSA Consolidated Strategic Plan Federal and State Grant Applications and COMAR Requirements	2
Local ESSA Consolidated Strategic Plan Table of Contents	3
Harford County Public Schools Board of Education 2020-21 Members	4
Local ESSA Consolidated Strategic Plan Planning Team Members	5
Local ESSA Consolidated Strategic Plan Needs Assessment	6
Local ESSA Consolidated Strategic Plan Budget Narrative	10
Appendices	
Appendix A – Content of Title I, Part A Application and Supporting Documents	
ESSA Law and Non-Regulatory Guidance Links	
Appendix B - 2020-2021 Title I, Part A Grant Application	14
Appendix C- 2020-2021 Title I, Part D Grant Application	418
Appendix D- 2020-2021 Title II, Part A Grant Application	419
Appendix E- 2020-2021 Title III, Part A Grant Application	494
Appendix F- 2020-2021 Title IV, Part A Grant Application	548
Appendix G-2020-2021 Fine Arts Grant Application	634
Appendix H- 2020-2021 Equitable Services to Private Schools under ESSA Section	645
Appendix I -Transferability of Funds	679
Transferability of Funds - Overview	
Programs from which an LEA may transfer Funds	
Transferability of Funds Frequently Asked Questions (FAQ)	
Appendix J- COMAR Requirements Educational Equity Gifted and Talented Comprehensive Teacher Induction and Mentoring	680
Appendix K- MSDE Program Managers	
Appendix L- MSDE Grant Managers	
Appendix M-General Submission Procedures	
Appendix N-Frequently Asked Questions (FAQ)	
Appendix O- Local ESSA Consolidated Strategic Plan Points of Contact (POC)	

**Members of the Board of Education
2020-2021**

Jansen M. Robinson, *President*

Rachel Gauthier, *Vice President*

Dr. David Bauer

Dr. Carol Mueller

Dr. Joyce Herold

Sonja Karwacki

Dr. Roy Phillips

Patrice Ricciardi

Tamera Rush

Phoebe Bailey, *Student Representative*

Dr. Sean W. Bulson

SUPERINTENDENT OF SCHOOLS

102 S. Hickory Avenue
Bel Air, Maryland 21014

Local ESSA Consolidated Strategic Plan Planning Team Members

Use this page to identify the members of the school system's Local ESSA Consolidated Strategic Plan planning team. Please include affiliation or title where applicable.

Name	Title
Susan Brown, Ed.D.	Executive Director of Curriculum, Instruction and Assessment
Colin Carr	Director of Secondary School Instruction and Performance
Peter Carpenter,	Supervisor of Personalized Learning
Eric Clark	Director of Budget
Bernard Hennigan	Executive Director of Student Support Services
Chandra Krantz	Supervisor of English Language Learners and World Language Programs
Heather Kutcher	Coordinator of Teacher Induction
Jake Little	Coordinator of Title I
Dyann Mack	Director of Elementary School Instruction and Performance
Joanne McCord	Supervisor of Mathematics
Michael O'Brien	Executive Director of Secondary School Instruction and
Bradley Palmer	Supervisor of Title I
Sara Saacks	Assistant Supervisor of Accountability
Kristine Scarry	Supervisor of Reading, English, and Language Arts
Phillip Snyder	Supervisor of Accountability
Paula Stanton	Manager of Equity and Cultural Proficiency
Mary Beth Stapleton	Manager of Family and Community Partnerships
Michael Thatcher	Director of Special Education
Renee Villareal	Executive Director of Elementary School Instruction and
Dwayne Williams	Supervisor of Pupil Personnel Services
Jeffrey Winfield	Supervisor of Fine Arts

Local ESSA Consolidated Strategic Plan Overview and Needs Assessment 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 comprehensive high school concentrating on technical and vocational skills, 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 approved a strategic plan that aligns with the HCPS Local ESSA Consolidated Strategic Plan. HCPS believes all students can meet high standards. To that end, HCPS commits to preparing all students to be college and career ready by:

- Supporting the transition to enhanced standards and high-quality assessments
- Using data to improve instruction
- Supporting great teachers and great leaders
- Turning around HCPS lowest-achieving schools
- Implementing a North Star Pathway for high school graduates

The mission of HCPS is to ensure each student will attain academic and personal success in a safe and caring environment that honors the diversity of all students and staff. The Harford County Board of Education 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 all students are successful. This strategic plan allows for intentional efforts to address some of the most concerning challenges:

- Determining the mode of learning for all students in this hybrid model
- Ensuring equity in all aspects of the educational environment, including meeting the needs of students in our special student populations
- Meeting the social and emotional wellness needs of students and staff members
- Providing ongoing support for staff, students, and families in the use of new devices, enhanced curriculum resources, and instructional pedagogy

In order to address these challenges and ensure every student is prepared for post-secondary education and a career, four arching goals and five core values are identified in the *Harford County Board of Education Strategic Plan*.

HCPS Board of Education Strategic Plan Goals:

- Goal 1:** To prepare every student for success in post-secondary education and a career.
Goal 2: To engage families and the community to be partners in the education of our students.
Goal 3: To hire and support highly skilled staff who are committed to building their own professional capacity in order to increase student achievement.
Goal 4: To provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity, and innovation.

HCPS Board of Education Strategic Plan Core Values:

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



North Star Pathway

In addition to ensuring that schools are meeting or exceeding state standards on the Maryland Accountability framework, Superintendent Bulson implemented an initiative entitled the North Star Pathway. This pathway is designed to ensure that all HCPS graduates are proficient or advanced in reading and writing, critical problem solvers, emotionally and physically healthy, and employable. HCPS maintains a close partnership with Harford Community College (HCC) to support this pathway. Nine subcommittees meet on a regular basis and each is facilitated by a HCPS and HCC staff member. These subcommittees are as follows:

- Communications
- Course/Program Offerings
- Data Exchange
- Fundraising
- Program Analysis and Evaluation
- Scheduling
- Student Support Services
- Technical Certification
- Transportation

It is the intention of this pathway that all future graduates will leave HCPS with enrollment in at least one Advanced Placement or International Baccalaureate course, completed at least one credit-bearing college course, or earned a technical certification in a specialized program. HCPS will be setting milestone measures at each grade band to ensure that students are on track to be a North Star graduate.

In the fall of 2020, a survey comprised of HCPS and HCC will be provided to all HCPS high school students to determine their interests and course needs at the college level, academic goals, supports needed, and barriers that they may have. This feedback will be helpful in future planning in both academic environments.

Recovery Teams and Focus Groups

Due to the challenges of the learning environments this school year, recovery teams and focus groups have been comprised of HCPS staff, community members, parents, and other key stakeholders. These teams, listed below, meet regularly to work through the different stages of this school year. These teams work collaboratively to seek input from various stakeholders in a variety of means such as direct feedback and surveys. Members of the HCPS equity team work with each recovery group using the Mid-Atlantic Equity Consortium (MAEC) audit checklist to review all plans.

- Coronavirus Task Force
- Digital Teaching and Learning Teams
- North Star Teams
- Work Teams (i.e., Scheduling Logistics, Critical Content Maps, Summer Learning Experiences, Extended School Year, Equity, Childcare, Cleaning Protocols, Professional Learning)
- Continuity of Learning Advisory Group
- Teacher Recovery Focus Groups
- Parent Focus Group

Key Foundations

The foundation of all planning and allocation of resources moving forward, is the commitment on the part of HCPS that the following four key elements are fully addressed:

1. Equity: Assure a strategic focus on equity within each planning element and consistently evaluate progress toward equitable outcomes.
2. Special Student Populations: Provide intentional supports and plans for meeting student learning needs for targeted student populations and continue seeking ways to incrementally provide additional in-person experiences, particularly for our students with the greatest learning needs.
3. Technology, Curriculum, and Professional Learning: Provide specific, ongoing support for staff, students, and families in the use of new devices, enhanced curriculum resources, and instructional pedagogy.
4. Stakeholder Input: Provide multiple opportunities for stakeholders (students, staff, families, community members) to provide input throughout the planning process.

Learning Environment Model

HCPS continues to evolve the learning environment model for students. On September 8, 2020, all students began instruction for the 2020-21 school year. This year, HCPS implemented Learning Support Centers (LSC) for students. Parents were surveyed during the summer to determine if

they wanted their child to attend a LSC or remain with virtual instruction at home. Approximately 2,200 students were designated to attend an LSC across the elementary, middle, and high school level. Two learning support aides were placed in every classroom that contained no more than eight students.

On October 12, all instructional staff members were requested to return to the school building in preparation for additional students arriving in schools on October 19. Limited small groups of students, including students attending an LSC, will be attending school in person on a limited basis. Some students, such as Classroom Support Program (CSP) students may attend every day. Some of the small groups attending face to face include students in grades K through 2, special education students, English Language Learners, students enrolled in Career and Technical Education (CTE) programs, or other students identified by school administration. In the fall, parents and guardians were surveyed to determine if they wished for their child to remain fully virtual at home or return to the school on a limited basis.

The timeline for other students returning to school in person is as follows:

- November 4 – students in PreK and grades 3 through 5, one day per week
- November 16 – students in grades 6 through 12, one day per week; students in grades K-2 will begin attending two days per week
- December 7 - students in PreK and grades 3 through 12 will be attending two days per week

HCPS will be monitoring the safety of all students and staff holders and may need to adjust the timeline or plan at any given point. As transmission rates with the coronavirus are reported, HCPS will adjust the number of students attending school in person.

Social and Emotional Wellness

Technology and Professional Learning Opportunities

Harford County Public Schools Local ESSA Consolidated Plan Budget Narrative

Although FY 2020 was a very challenging year, Harford County Public Schools (HCPS) accomplished its goals and implemented many initiatives. The FY 2021 budget was submitted to funding authorities prior to the March 2020 closure; however, the COVID-19 pandemic required HCPS to revisit its priorities before the FY 2021 budget was finalized. The summary of the final FY 2021 budget, as well as the major activities in FY 2020 are summarized in this narrative.

FY 2021 Budget Summary

This budget covers the fiscal period from July 1, 2020 through June 30, 2021. It represents input by all stakeholders. Two town hall meetings and a business and community leader meeting were held to gather input. It is important that all community members, students, school leaders, employees and association leaders have the opportunity to share their ideas and priorities as they see them affecting our schools.

For the third year in a row student enrollment increased, reversing a ten-year period of flat enrollment. Total enrollment on September 30, 2019 increased to 38,429, which is a 603-student increase from September 30, 2018. Specific populations of students also increased. These include Special Education, English Language Learners and Free & Reduced Meal student populations. Combined with the staff reductions in the current year, the enrollment increases have compounded demands on all HCPS employees, but especially the school-based staff. This approved budget addresses those demands.

The fiscal year 2021 local request to support the operating budget is \$20.5 million. The request to the county was fully funded. The total increase to the operating budget is \$25.2 million, or 5.3% higher than the current budget. Harford County Public Schools is estimating an increase of \$7.2 million in state funding. The state has not yet confirmed that the fiscal year 2021 allocations are final. We are awaiting final word. Harford County Public Schools reduced the allocation of fund balance by \$3.0 million for use in the operating budget for fiscal year 2021.

The budget includes \$6.7 million to restore positions and support for schools and students. A salary and wage package is expected to cost \$9.1 million. Insurance and pension costs are projected to be \$4.1 million higher and transportation needs are expected to increase \$1.2 million. The operating budget includes an additional 117.6 FTE positions. 57.6 FTE of the total request are included to restore and enhance direct instruction or support to students. 60.0 FTE are to address enrollment needs and include elementary, secondary, pre-k and special education positions.

The budget supports new Special Education STRIVE programs at Patterson Mill Middle School and C. Milton Wright High School and the Early Learners/Learning Together Program at Youth's Benefit Elementary School. In addition, three new programs are included at the secondary level: P-Tech at Joppatowne High School, CISCO/Computer Science Magnet at Havre de Grace High School and the Teacher Academy of Maryland at Edgewood High School.

The North Star Initiative is a partnership with Harford Community College and business and community leaders to ensure every student graduates with college experience and/or career licensure. The fiscal year 2021 budget includes additional resources for the implementation of the North Star Initiative. North Star graduates will be readers, writers, problem solvers, healthy and employable.

The fiscal 2021 Unrestricted Operating, Restricted, Food Service and Capital budgets are \$503.4 million, \$39.0 million, \$18.6 million, and \$34.1 million, respectively.

This budget establishes our priorities, which complement the successes we experienced in FY2020.

FY 2020 Major Activities

North Star Pathway

In addition to ensuring that schools are meeting or exceeding state standards on the Maryland Accountability framework, Superintendent Bulson implemented an initiative entitled the North Star Pathway. Milestone measures will set baseline data for all 54 schools and the district to establish targets for future years. It is the intention of this pathway that all future graduates will leave HCPS with enrollment in at least one Advanced Placement or International Baccalaureate course, completed at least one credit-bearing college course, or earned a technical certification in a specialized program.

Curriculum Writing

HCPS has a long tradition of creating curriculum that integrates skills and knowledge from Pre-Kindergarten through Grade 12 and provides students with rigorous experiences to meet the challenges of the evolving world. Curriculum Content offices assembled very small curriculum teams in order to identify content deemed critical. Those teams took the approved allocation of minutes and backward mapped units of instruction, isolating content that was collectively felt to be the most important and well-suited for at-home learning. Since March 13, 2020, curriculum teams have grown in membership, representing as much diversity as possible. The responsibility of the teams across all content areas include:

- Mapping out 40-weeks of instruction and creating a week-to-week pacing guide,
- Creating three to four lesson experiences per week reflecting both synchronous and asynchronous instruction, and
- Developing other lesson seed ideas and suggestions for synchronous and asynchronous instruction that may be used to supplement teacher's day-to-day work.

Professional Learning

HCPS offered a variety of paid leadership opportunities to teachers during the summer of 2020. These opportunities were designed to keep students engaged in learning and to promote teacher growth, innovation, and leadership.

HCPS Academic Tutoring Program

Harford County Public Schools offered tutoring services during the summer and fall of 2020. HCPS tutors are HCPS certified teachers and degreed paraprofessionals, and as such, have access to all HCPS curriculum materials, orientation materials, professional learning, and support from the appropriate content office. Through the HCPS North Star Initiative, customized academic tutoring sessions are aligned to the North Star Attributes, Reader, Writer, Problem Solver, Healthy, and Employable. HCPS will use the North Star attributes to determine the effectiveness of the learning for students identified as the youngest, farthest behind, least likely to benefit from distance learning, and with the least access to digital learning resources.

Materials of Instruction

In order to mitigate the spread of COVID-19 and other infectious diseases and to provide support to the instructional program, HCPS purchased instructional materials such as, instructional novels, calculators, composition books, fine arts supplies, and other materials for students who would normally access these materials in a brick-and-mortar classroom. These materials are aligned with the curriculum for each content area/subject and would not necessarily be accessible to students from their home.

Mental Health Initiatives

- Handle with Care - Handle With Care is a partnership between schools and law enforcement aimed at ensuring children exposed to trauma receive appropriate interventions so they can succeed in school.
- Homeless Liaison - In July 2019, the Department of Student Support Services added a part-time position through the Title I Office for a Homeless Liaison. This person works to develop programming for our students experiencing homelessness and creates an awareness of their existence.
- Suicide Ideation Reporting Tool - Student Support Services partnered with the Office of Technology to develop an online Suicide Ideation Reporting System. We can follow trends and put programming in place to address the needs of students so much more effectively and efficiently as a result of this electronically stored data.
- Online registration portal - The Department of Student Support Services partnered with the Office of Technology to develop an online registration portal. This portal allowed families to register online and provide appropriate documentation through an online uploading process. This portal was instrumental in giving families the ability to register during the pandemic when our schools were closed and people were fearful of handling physical documents.

1-1 Devices for Students

HCPS placed orders for student devices in May 2020 so that all students would have access to a device for learning. This has been a goal for many years and, with the assistance of grants received during the spring of 2020, the purchase was able to occur to allow for the instructional changes occurring during the pandemic.

ACERT Training Program

Training was developed and completed so all HCPS staff are now trained for active shooter emergencies.

Operational Initiatives

Many operational initiatives resulted in efficiencies and cost savings or avoidance. Some of these initiatives are as follows: introduction of a field trip management system, online accident reporting, centralizing grounds maintenance and restructuring custodial services. HCPS was able to reallocate funding to install GPS units on every special needs bus owned and operated by the system. The GPS system also allows for time and attendance recording. HCPS also successfully negotiated with our bargaining units to reduce healthcare costs for both HCPS and its employees and retirees.

These initiatives are merely a snapshot of our work in fiscal year 2020. Like so many other school systems across the country, HCPS was not prepared for such a quick transition to distance learning. Despite the challenges, our staff never lost sight of our students' needs. Our planning and resource alignment remain focused on how we continue to deliver sound instruction to our students.

Continued Commitment

The Harford County Public Schools' community recognizes education as a top priority and, through meaningful partnerships, our students will reap the benefits of our work together. The successes of a school system significantly impact the quality of life of the entire community. The effects of COVID-19 will directly impact the fiscal year 2021 budget. Additional supplies have been required for personal protective equipment and materials for remote learning. We have invested in professional development for teachers and additional tutoring services for students. The devices purchased were critical for students to continue to learn from home and will also enhance classroom learning when students return to school. Harford County Public Schools has received grant monies to help offset many of these costs and we are appreciative of our many partnerships. As staff monitors the changing needs and economic environment, Harford County Public Schools remains committed to serving the needs of our students, staff and community.

Sincerely,



Sean Bulson, Ed.D.
Superintendent of School

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System Performance

Overview

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. Charts and graphs representing attendance rates, graduation rates and performance on standardized tests, as well as other performance standards fill much of this section. While many of these performance measures are quantifiable, the great things happening on a daily basis in the schools can also measure the performance of a first-class school system.

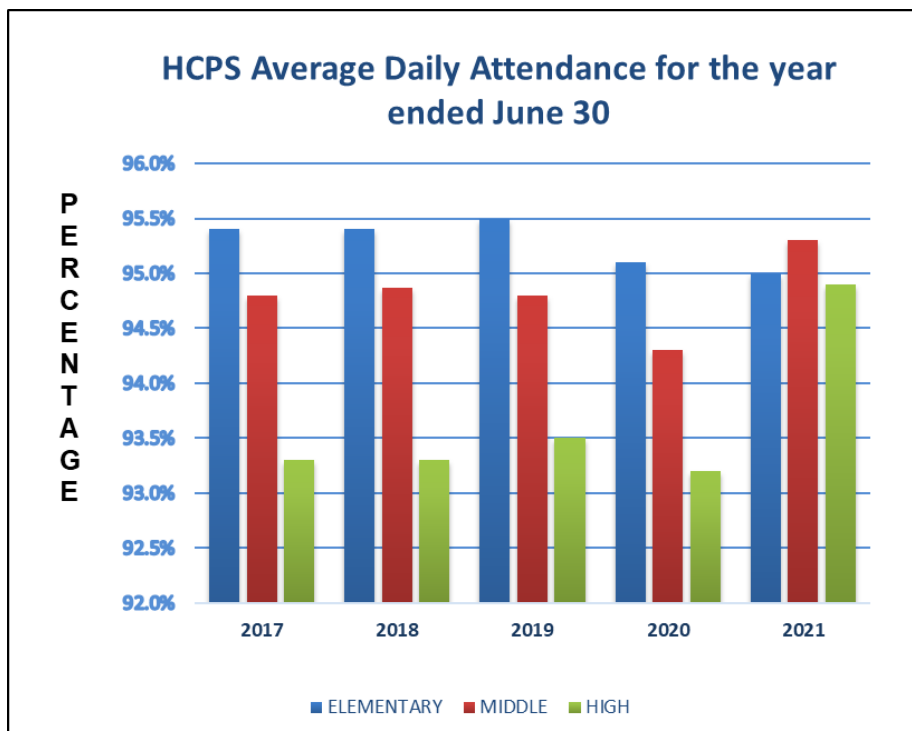
The Every Student Succeeds Act (ESSA)

In December 2015, President Barack Obama signed into law the Every Student Succeeds Act (ESSA), replacing the No Child Left Behind Act (NCLB). This legislation reauthorized the 50-year-old Elementary and Secondary Education Act (ESEA), the national education law and longstanding commitment to equal opportunity for all students. ESSA builds on the state leadership and innovation unleashed through implementation of ESEA flexibility by continuing to allow states to define goals, set multiple indicators for measuring school success, determine how to differentiate schools and recognize progress for all students and subgroups, and design and implement interventions where students are struggling – especially in the bottom 5% of schools, schools where subgroups are under-performing, and high schools with high dropout rates. Maryland’s ESSA Consolidated State Plan was approved in September 2017.

Average Daily Attendance

The attendance rate is the percentage of students in school for at least half the average school day during the school year. Attendance is a School Progress measure for elementary and middle schools. The Maryland State Department of Education targets a satisfactory standard of 94%. Harford County Public Schools has consistently attained a satisfactory level of attendance in elementary and middle schools.

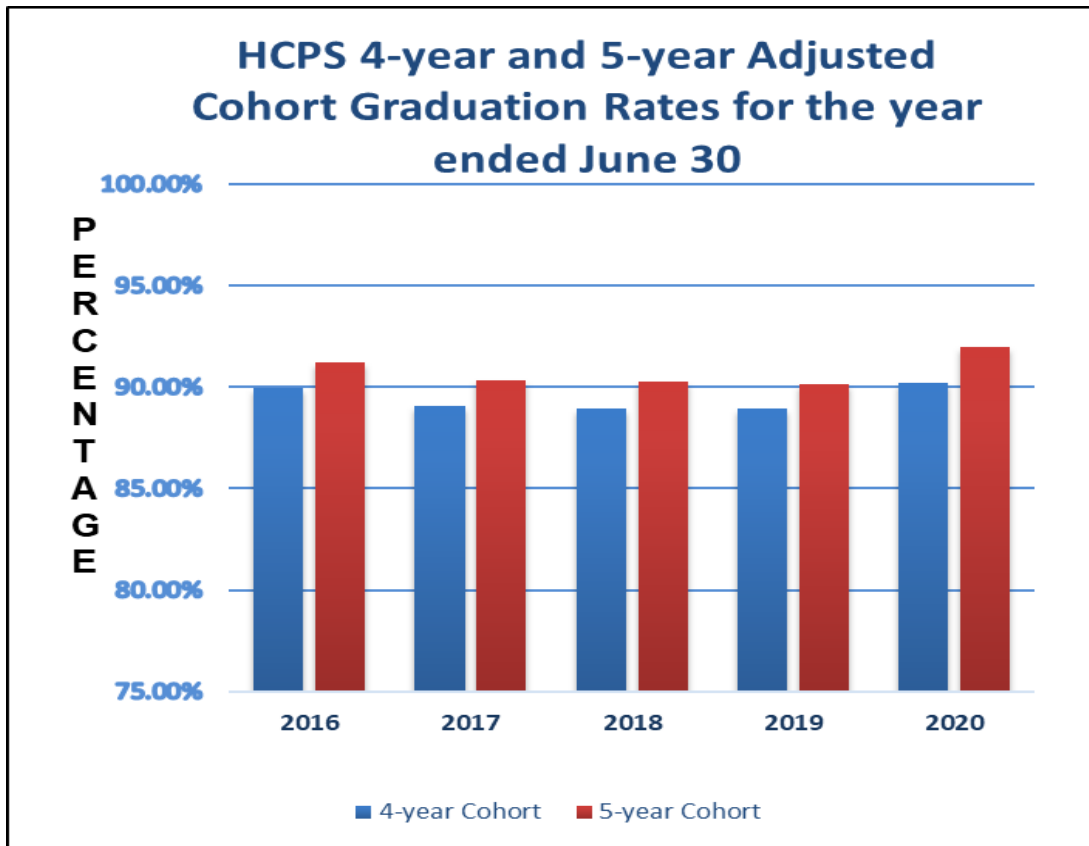
HCPS Attendance Rate for the year ended June 30					
	2017	2018	2019	2020	2021
ELEMENTARY	95.4%	95.4%	95.5%	95.1%	95.0%
MIDDLE	94.8%	94.9%	94.8%	94.3%	95.3%
HIGH	93.3%	93.3%	93.5%	93.2%	94.9%



Graduation Rate

The annual graduation rate is an indicator designed for high school only. MSDE reports graduation rates in a 4-year and 5-year adjusted cohort rate. The 4-year adjusted cohort graduation rate is the percentage of a school's first-time 9th grade students who graduate within four years, adjusted for students who transfer in and out of the cohort after the 9th grade. The 5-year adjusted cohort graduation rate is the percentage of a school's cohort of first-time 9th grade students who graduate within five years adjusted for students who transfer in and out of the cohort after the 9th grade. The year is defined as July through June and includes students dropping out over the summer and students dropping out of evening high school and other alternative programs. (Most recent data at time of publication).

HCPS 4-year and 5-year Adjusted Cohort Graduation Rates					
	2016	2017	2018	2019	2020
4-year Cohort	89.94%	89.09%	88.94%	88.94%	90.20%
5-year Cohort	91.22%	90.34%	90.24%	90.11%	92.00%



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.

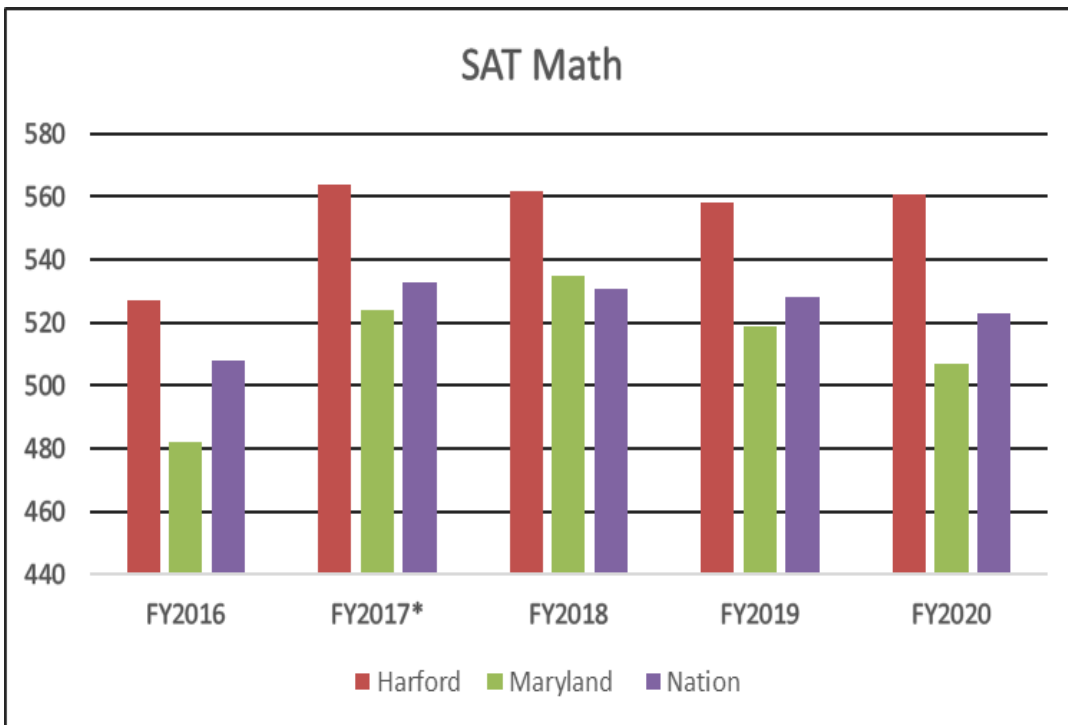
The indicators of academic performance that are used to measure the school system include:

- Scholastic Assessment Test (SAT)
- Maryland Comprehensive Assessment Program (MCAP)

Scholastic Assessment Test (SAT)

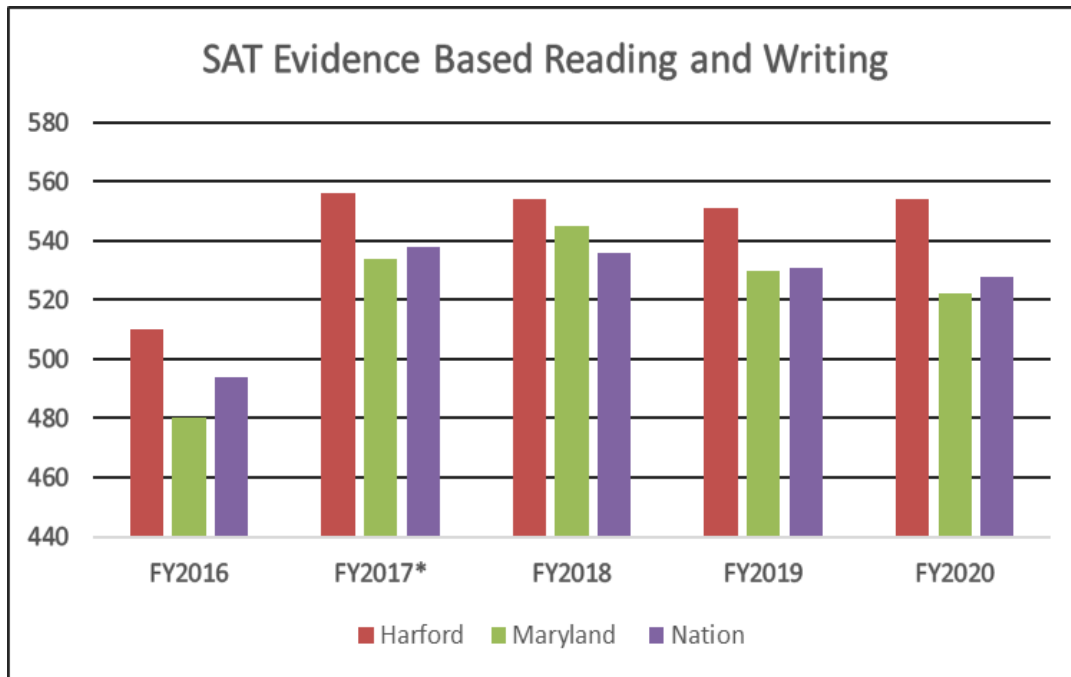
The SAT is taken by over half of all college-bound seniors throughout the nation. Score reports and demographic information collected through the test-taking process represent one significant source of information about the nation's college-bound youth over a period of time. It is important to note that 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. (Most recent data at the time of publication).

Harford County Public Schools Scholastic Assessment Test (SAT)					
Math					
	FY2016	FY2017*	FY2018	FY2019	FY2020
Harford	527	564	562	558	561
Maryland	482	524	535	519	507
Nation	508	533	531	528	523



*SAT changed for the 2016-2017 school year.

Harford County Public Schools Scholastic Assessment Test (SAT)					
Evidence-Based Reading and Writing					
	FY2016	FY2017*	FY2018	FY2019	FY2020
Harford	510	556	554	551	554
Maryland	480	534	545	530	522
Nation	494	538	536	531	528



*SAT changed for the 2016-2017 school year.

Maryland Comprehensive Assessment Program

The Maryland Comprehensive Assessment Program (MCAP) provides information to educators, parents and the public on student progress towards proficiency on the Maryland state content standards. Through a strong assessment system, stakeholders gain an understanding of how schools are performing and where assistance can be directed to support student growth and achievement.

The Every Student Succeeds Act (ESSA) requires that states administer annual statewide assessments to all students in English Language Arts/Literacy and Mathematics in grades 3-8 and once in high school, as well as in science once in each grade span 3-5, 6-8 and high school. Maryland also provides Alternative Assessments written to the Alternate Standards for those students who require this accommodation. Additionally, the Majority of Maryland kindergarteners are administered the KRA to determine their readiness for kindergarten.

The MCAP will provide students, parents, educators and the community with better student information at a faster pace. The goal remains the same: to gather information that helps Maryland schools strengthen instruction and improve student performance so that graduates are ready to move into the workforce or a postsecondary institution.

The following charts compare HCPS students' performance on the MCAP assessments compared to the State of Maryland as a whole. (State testing was waived in the 2019-2020 and 2020-2021 school years due to COVID-19. Below are the most recent state test results).

MCAP Assessment Performance Results - 2019											
ENGLISH LANGUAGE ARTS GRADE 3											
PERFORMANCE LEVEL											
	Level 1 Did not yet meet expectations		Level 2 Partially met expectations		Level 3 Approached expectations		Level 4 Met expectations		Level 5 Exceeded expectations		
	Tested Count	Count	%	Count	%	Count	%	Count	%	Count	%
HCPS	2,737	400	14.6%	419	15.3%	558	20.4%	1,185	43.3%	175	6.4%
STATE	66,062	13,939	21.1%	11,561	17.5%	13,345	20.2%	24,179	36.6%	3,039	4.6%
ENGLISH LANGUAGE ARTS GRADE 4											
PERFORMANCE LEVEL											
	Level 1 Did not yet meet expectations		Level 2 Partially met expectations		Level 3 Approached expectations		Level 4 Met expectations		Level 5 Exceeded expectations		
	Tested Count	Count	%	Count	%	Count	%	Count	%	Count	%
HCPS	2,877	316	11.0%	440	15.3%	742	25.8%	1,013	35.2%	365	12.7%
STATE	67,978	10,129	14.9%	11,896	17.5%	16,315	24.0%	21,889	32.2%	7,749	11.4%
ENGLISH LANGUAGE ARTS GRADE 5											
PERFORMANCE LEVEL											
	Level 1 Did not yet meet expectations		Level 2 Partially met expectations		Level 3 Approached expectations		Level 4 Met expectations		Level 5 Exceeded expectations		
	Tested Count	Count	%	Count	%	Count	%	Count	%	Count	%
HCPS	3,031	288	9.5%	485	16.0%	734	24.2%	1,312	43.3%	212	7.0%
STATE	69,513	9,662	13.9%	12,582	18.1%	16,753	24.1%	26,902	38.7%	3,615	5.2%
ENGLISH LANGUAGE ARTS GRADE 6											
PERFORMANCE LEVEL											
	Level 1 Did not yet meet expectations		Level 2 Partially met expectations		Level 3 Approached expectations		Level 4 Met expectations		Level 5 Exceeded expectations		
	Tested Count	Count	%	Count	%	Count	%	Count	%	Count	%
HCPS	2,953	328	11.1%	564	19.1%	800	27.1%	1,063	36.0%	198	6.7%
STATE	67,866	8,823	13.0%	12,895	19.0%	18,256	26.9%	23,142	34.1%	4,751	7.0%
ENGLISH LANGUAGE ARTS GRADE 7											
PERFORMANCE LEVEL											
	Level 1 Did not yet meet expectations		Level 2 Partially met expectations		Level 3 Approached expectations		Level 4 Met expectations		Level 5 Exceeded expectations		
	Tested Count	Count	%	Count	%	Count	%	Count	%	Count	%
HCPS	2,966	323	10.9%	457	15.4%	673	22.7%	1,056	35.6%	457	15.4%
STATE	65,821	9,544	14.5%	10,860	16.5%	14,283	21.7%	20,405	31.0%	10,729	16.3%
ENGLISH LANGUAGE ARTS GRADE 8											
PERFORMANCE LEVEL											
	Level 1 Did not yet meet expectations		Level 2 Partially met expectations		Level 3 Approached expectations		Level 4 Met expectations		Level 5 Exceeded expectations		
	Tested Count	Count	%	Count	%	Count	%	Count	%	Count	%
HCPS	2,859	446	15.6%	455	15.9%	663	23.2%	1,026	35.9%	269	9.4%
STATE	64,166	11,550	18.0%	10,138	15.8%	13,539	21.1%	21,816	34.0%	7,122	11.1%

MCAP Assessment Performance Results - 2019											
ENGLISH LANGUAGE ARTS GRADE 10											
PERFORMANCE LEVEL											
	Level 1 Did not yet meet expectations			Level 2 Partially met expectations		Level 3 Approached expectations		Level 4 Met expectations		Level 5 Exceeded expectations	
	Tested Count	Count	%	Count	%	Count	%	Count	%	Count	%
HCPS	3,849	554	14.4%	554	14.4%	866	22.5%	1,262	32.8%	612	15.9%
STATE	88,820	21,583	24.3%	14,211	16.0%	15,099	17.0%	23,893	26.9%	14,034	15.8%
MATHEMATICS GRADE 3											
PERFORMANCE LEVEL											
	Level 1 Did not yet meet expectations			Level 2 Partially met expectations		Level 3 Approached expectations		Level 4 Met expectations		Level 5 Exceeded expectations	
	Tested Count	Count	%	Count	%	Count	%	Count	%	Count	%
HCPS	2,739	247	9.0%	373	13.6%	668	24.4%	1,093	39.9%	359	13.1%
STATE	66,364	10,220	15.4%	11,348	17.1%	16,591	25.0%	21,502	32.4%	6,703	10.1%
MATHEMATICS GRADE 4											
PERFORMANCE LEVEL											
	Level 1 Did not yet meet expectations			Level 2 Partially met expectations		Level 3 Approached expectations		Level 4 Met expectations		Level 5 Exceeded expectations	
	Tested Count	Count	%	Count	%	Count	%	Count	%	Count	%
HCPS	2,880	230	8.0%	550	19.1%	798	27.7%	1,138	39.5%	164	5.7%
STATE	68,307	10,246	15.0%	13,730	20.1%	17,418	25.5%	23,224	34.0%	3,689	5.4%
MATHEMATICS GRADE 5											
PERFORMANCE LEVEL											
	Level 1 Did not yet meet expectations			Level 2 Partially met expectations		Level 3 Approached expectations		Level 4 Met expectations		Level 5 Exceeded expectations	
	Tested Count	Count	%	Count	%	Count	%	Count	%	Count	%
HCPS	3,031	236	7.8%	624	20.6%	755	24.9%	1,079	35.6%	336	11.1%
STATE	69,786	9,351	13.4%	17,726	25.4%	17,098	24.5%	19,749	28.3%	5,862	8.4%
MATHEMATICS GRADE 6											
PERFORMANCE LEVEL											
	Level 1 Did not yet meet expectations			Level 2 Partially met expectations		Level 3 Approached expectations		Level 4 Met expectations		Level 5 Exceeded expectations	
	Tested Count	Count	%	Count	%	Count	%	Count	%	Count	%
HCPS	2,941	344	11.7%	685	23.3%	791	26.9%	947	32.2%	174	5.9%
STATE	67,762	12,062	17.8%	17,618	26.0%	17,686	26.1%	17,279	25.5%	3,117	4.6%
MATHEMATICS GRADE 7											
PERFORMANCE LEVEL											
	Level 1 Did not yet meet expectations			Level 2 Partially met expectations		Level 3 Approached expectations		Level 4 Met expectations		Level 5 Exceeded expectations	
	Tested Count	Count	%	Count	%	Count	%	Count	%	Count	%
HCPS	2,197	178	8.1%	609	27.7%	804	36.6%	591	26.9%	15	0.7%
STATE	58,120	6,509	11.2%	18,366	31.6%	17,785	30.6%	13,426	23.1%	2,034	3.5%

MCAP Assessment Performance Results - 2019											
MATHEMATICS GRADE 8											
PERFORMANCE LEVEL											
	Tested Count	Level 1 Did not yet meet expectations		Level 2 Partially met expectations		Level 3 Approached expectations		Level 4 Met expectations		Level 5 Exceeded expectations	
		Count	%	Count	%	Count	%	Count	%	Count	%
HCPS	1,509	573	38.0%	421	27.9%	373	24.7%	142	9.4%	-	0.0%
STATE	36,356	15,524	42.7%	8,980	24.7%	7,308	20.1%	4,435	12.2%	109	0.3%
ALGEBRA I											
PERFORMANCE LEVEL											
	Tested Count	Level 1 Did not yet meet expectations		Level 2 Partially met expectations		Level 3 Approached expectations		Level 4 Met expectations		Level 5 Exceeded expectations	
		Count	%	Count	%	Count	%	Count	%	Count	%
HCPS	3,833	410	10.7%	882	23.0%	1,081	28.2%	1,399	36.5%	61	1.6%
STATE	98,988	18,907	19.1%	30,785	31.1%	22,371	22.6%	24,252	24.5%	2,673	2.7%
ALGEBRA II											
PERFORMANCE LEVEL											
	Tested Count	Level 1 Did not yet meet expectations		Level 2 Partially met expectations		Level 3 Approached expectations		Level 4 Met expectations		Level 5 Exceeded expectations	
		Count	%	Count	%	Count	%	Count	%	Count	%
HCPS	979	101	10.3%	128	13.1%	209	21.3%	491	50.2%	50	5.1%
STATE	4,078	510	12.5%	498	12.2%	612	15.0%	2,031	49.8%	428	10.5%
GEOMETRY											
PERFORMANCE LEVEL											
	Tested Count	Level 1 Did not yet meet expectations		Level 2 Partially met expectations		Level 3 Approached expectations		Level 4 Met expectations		Level 5 Exceeded expectations	
		Count	%	Count	%	Count	%	Count	%	Count	%
HCPS	625	1	0.1%	36	5.8%	168	26.9%	360	57.6%	60	9.6%
STATE	6,596	26	0.4%	330	5.0%	1,207	18.3%	3,522	53.4%	1,510	22.9%
SCIENCE GRADE 5											
PERFORMANCE LEVEL											
	Tested Count	Level 1 Did not yet meet expectations		Level 2 Partially met expectations		Level 3 Approached expectations		Level 4 Met expectations		Level 5 Exceeded expectations	
		Count	%	Count	%	Count	%	Count	%	Count	%
HCPS	3,038	N/A	N/A	565	18.6%	1,382	45.5%	1,009	33.2%	82	2.7%
STATE	70,144	N/A	N/A	19,710	28.1%	30,022	42.8%	18,588	26.5%	1,824	2.6%
SCIENCE GRADE 8											
PERFORMANCE LEVEL											
	Tested Count	Level 1 Did not yet meet expectations		Level 2 Partially met expectations		Level 3 Approached expectations		Level 4 Met expectations		Level 5 Exceeded expectations	
		Count	%	Count	%	Count	%	Count	%	Count	%
HCPS	2,847	N/A	N/A	296	10.4%	1,199	42.1%	1,167	41.0%	185	6.5%
STATE	64,803	N/A	N/A	12,377	19.1%	27,865	43.0%	21,061	32.5%	3,499	5.4%

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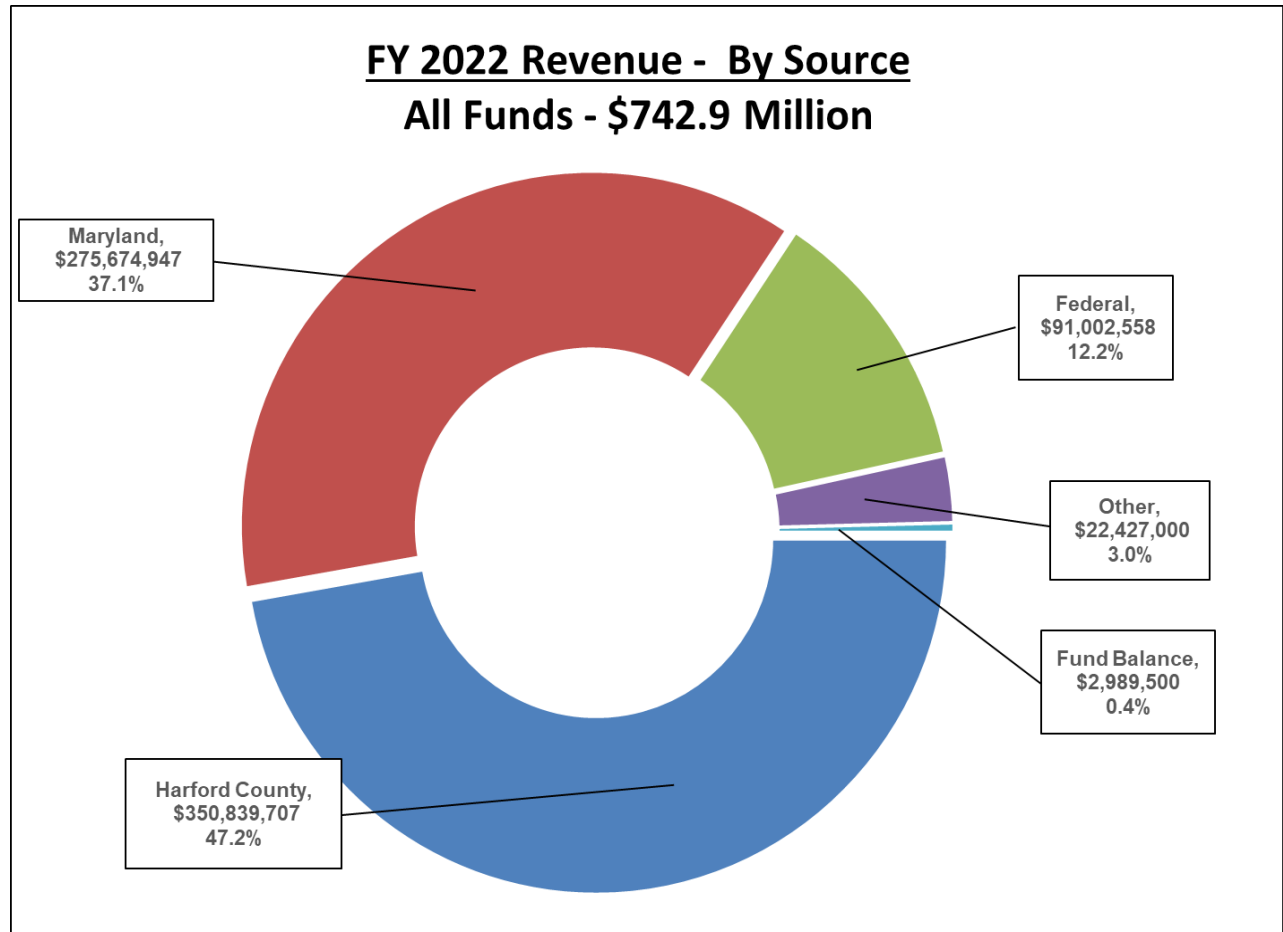
Revenue All Funds

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

Revenue - Current Expense Fund							
	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	Change FY21 - FY22	% Change
Unrestricted Fund	\$ 467,706,085	\$ 478,312,591	\$ 517,836,732	\$ 503,392,615	\$ 519,587,597	\$ 16,194,982	3.2%
Restricted Fund	\$ 31,667,123	\$ 36,018,970	\$ 49,435,852	\$ 38,990,856	\$ 85,084,718	\$ 46,093,862	118.2%
Current Expense Fund	\$ 499,373,208	\$ 514,331,560	\$ 567,272,585	\$ 542,383,471	\$ 604,672,315	\$ 62,288,844	11.5%
Food Service	18,050,447	14,974,001	11,453,880	18,638,517	23,268,929	4,630,412	24.8%
Debt Service	34,075,503	34,703,127	32,855,867	32,855,867	33,592,723	736,856	2.2%
Capital**	42,382,147	34,974,651	49,280,618	34,080,000	53,111,000	19,031,000	55.8%
Pension*	26,749,784	28,417,497	27,643,879	27,643,879	28,288,745	644,866	2.3%
Total - All Funds	\$ 620,631,089	\$ 627,400,836	\$ 688,506,829	\$ 655,601,734	\$ 742,933,712	\$ 87,331,978	13.3%

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

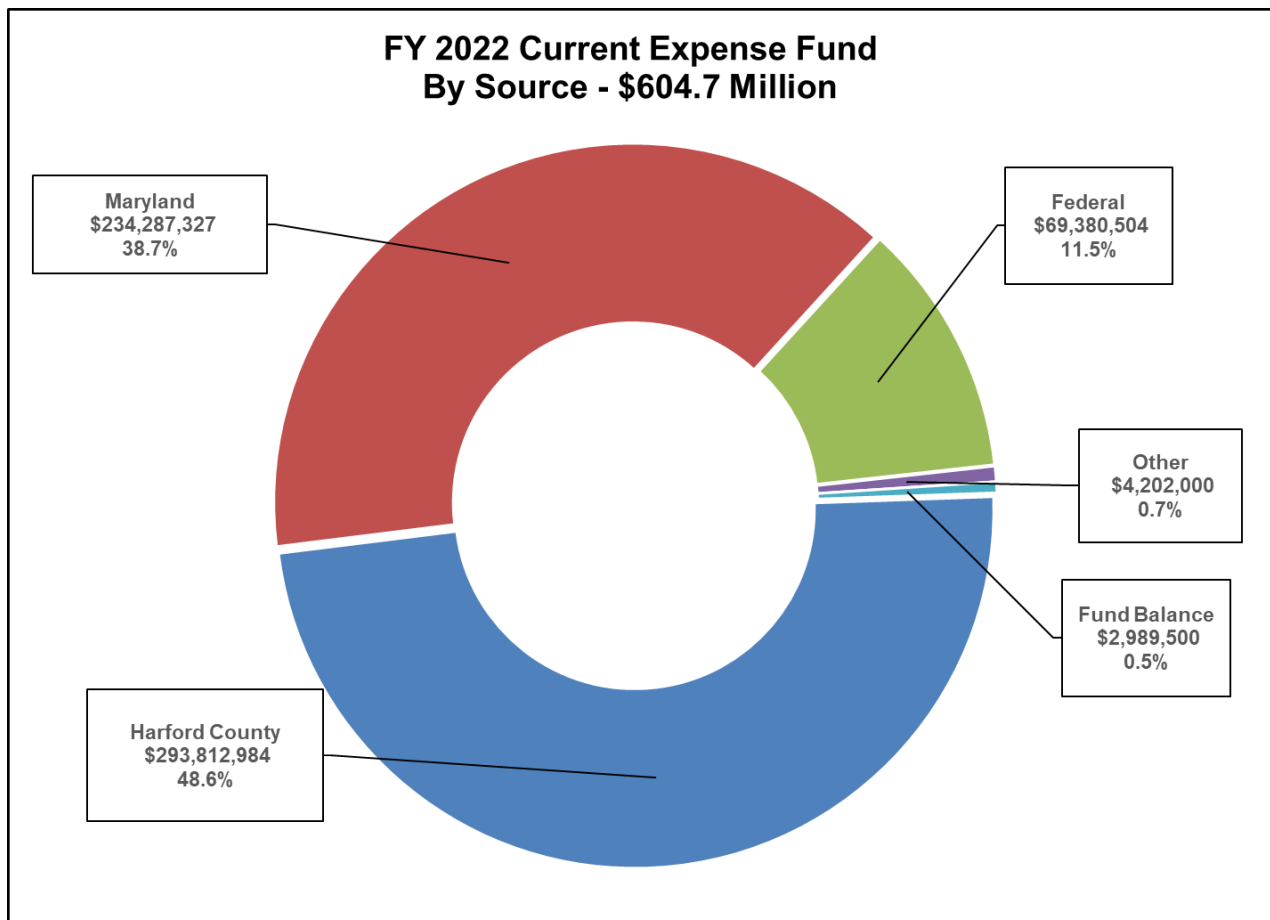
**Actual numbers for Capital Revenues are on a GAAP Basis, whereas all other numbers are on a Non-GAAP (Budgetary Basis)



Current Expense Fund

The Current Expense Fund is comprised of the Unrestricted Fund, usually referred to as the general operating budget, and the Restricted Fund as detailed below. The total change in the Current Expense Fund is an increase of \$62.3 million, or 11.5%. Unrestricted Fund revenues for fiscal year 2022 are projected to increase by \$16.2 million, or 3.2%. Restricted Fund revenues are projected to increase by \$46.1 million, or 118.2% in fiscal 2022, due to the COVID-19 stimulus and recovery funds provided by the Federal government. The fiscal year 2022 Current Expense Fund by revenue source is summarized in the chart below.

Revenue - Current Expense Fund - By Source							
	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	Change FY21 - FY22	% Change
Harford County	245,815,645	256,465,645	276,927,778	276,927,778	293,812,984	16,885,206	6.1%
State of Maryland	201,407,089	211,604,056	219,125,080	218,939,837	218,249,613	(690,224)	-0.3%
Federal Government	589,519	472,218	852,961	420,000	420,000	-	0.0%
Other Sources	5,212,899	4,770,672	18,930,913	5,105,000	4,115,500	(989,500)	-19.4%
Total - Revenue	\$ 453,025,152	\$ 473,312,591	\$ 515,836,732	\$ 501,392,615	\$ 516,598,097	\$ 15,205,482	3.0%
Fund Balance	14,680,933	5,000,000	2,000,000	2,000,000	2,989,500	989,500	49.5%
Unrestricted Fund	\$ 467,706,085	\$ 478,312,591	\$ 517,836,732	\$ 503,392,615	\$ 519,587,597	\$ 16,194,982	3.2%
State of Maryland	9,517,875	12,647,621	13,759,385	18,766,633	16,037,714	(2,728,919)	-14.5%
Federal Government	21,819,739	23,125,047	35,407,557	20,068,723	68,960,504	48,891,781	243.6%
Other Sources	329,509	246,302	268,910	155,500	86,500	(69,000)	-44.4%
Restricted Fund	\$ 31,667,123	\$ 36,018,970	\$ 49,435,852	\$ 38,990,856	\$ 85,084,718	\$ 46,093,862	118.2%
Current Expense Fund	\$ 499,373,208	\$ 514,331,560	\$ 567,272,585	\$ 542,383,471	\$ 604,672,315	\$ 62,288,844	11.5%



Maintenance of Effort

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

Harford County Government - Current Expense Fund							
Fund	Actual FY2019	Actual FY2020	Actual FY2021	Budget FY2021	Budget FY2022	Change FY21 - FY22	
Unrestricted Fund	245,815,645	256,465,645	276,927,778	276,927,778	293,812,984	\$ 16,885,206	6.1%
Current Expense Fund - Total	\$ 245,815,645	\$ 256,465,645	\$ 276,927,778	\$ 276,927,778	\$ 293,812,984	\$ 16,885,206	6.1%
% Current Expense Fund	49.3%	49.8%	48.8%	51.1%	48.6%		

For fiscal year 2022, the Harford County Government is projected to fund \$293.8 million, or 48.6%, of the total Current Expense Fund Budget, after considering revenues from state, federal, and all other sources. These figures do not include Capital Projects or Debt Service funding.

State Revenue

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

Unrestricted state aid is projected to remain relatively flat, due to Governor Hogan creating hold harmless grants in his budget. The hold harmless grants are proposed to offset the decline in enrollment due to the COVID-19 pandemic. Restricted state aid is expected to decrease by \$2.7 million or 14.5%.

Maryland State Revenue - Current Expense Fund							
Program	Actual FY2019	Actual FY2020	Actual FY2021	Budget FY2021	Budget FY2022	Change FY21 - FY22	
Foundation	138,028,626	141,782,272	145,681,007	145,681,007	143,588,498	(2,092,509)	-1.4%
Compensatory Education	34,404,442	35,045,462	36,191,362	36,191,362	35,891,466	(299,896)	-0.8%
Public Transportation Aid	12,879,451	13,727,958	14,077,028	14,082,028	13,700,298	(381,730)	-2.7%
Special Education Aid	10,245,786	10,331,507	11,036,160	10,857,257	10,133,912	(723,345)	-6.7%
Limited English Proficiency	2,238,059	2,625,671	2,938,814	2,938,814	2,912,767	(26,047)	-0.9%
NTI Adjustment	3,610,725	3,788,991	4,471,427	4,471,427	3,433,647	(1,037,780)	-23.2%
Kirwan Funding	-	4,302,195	4,729,282	4,717,942	4,513,718	(204,224)	-4.3%
Supplemental Grants	-	-	-	-	4,075,307	4,075,307	0.0%
Unrestricted - Total	\$ 201,407,089	\$ 211,604,056	\$ 219,125,080	\$ 218,939,837	\$ 218,249,613	\$ (690,224)	-0.3%
Restricted - Total	\$ 9,517,875	\$ 12,647,621	\$ 13,759,385	\$ 18,766,633	\$ 16,037,714	\$ (2,728,919)	-14.5%
Current Expense Fund - Total	\$ 210,924,964	\$ 224,251,677	\$ 232,884,465	\$ 237,706,470	\$ 234,287,327	\$ (3,419,143)	-1.4%
% Current Expense Fund	42.3%	43.6%	41.1%	43.8%	38.7%		

How is Unrestricted State Aid Calculated? (Based on most current information at time of publication).

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

1. **County Wealth** - funding distributed by formulas inversely proportional to local district wealth (personal property, income & real property for railroads, utilities, businesses and individuals).
2. **Enrollment** – funding adjusted based on per pupil formula for changes in enrollment.
3. **Geographic Cost of Education Index** - is a discretionary formula that accounts for differences in the costs of educational resources among the local school systems.
 - *Harford County does not receive GCEI funding.*
4. **Guaranteed Tax Base** - provides additional funding to LEAs with less than 80% of statewide wealth per pupil and a contribution of more than the minimum required local share under the foundation program in the prior fiscal year.
 - *Harford County does not receive GTB funding.*
5. **Supplemental Grants** – these hold harmless grants are proposed by Governor Hogan in an effort to offset the decline in enrollment due to the pandemic.
 - *Harford County is projected to receive \$4.1 million in FY 2022.*
6. **Net Taxable Income** – State education aid formulas that include a local wealth component are to be calculated in September and November. Some school systems receive the greater state aid amount that results from the two calculations. This aid was originally scheduled to phase in over a five-year period, beginning in FY 2014.
 - *Harford County is projected to receive \$3.4 million in FY 2022.*

Federal Revenue

Federal aid to the Unrestricted Budget is limited to Impact Aid which is projected to remain stable in fiscal year 2022. Federal Impact Aid provides assistance to local school districts with concentrations of children residing on Indian lands, military bases, low-rent housing properties, or other federal properties and, to a lesser extent, concentrations of children who have parents in the uniformed services or employed on eligible federal properties who do not live on federal property. Federal aid to the Restricted Fund represents all Federal Grants, both direct and through MSDE. Total Federal aid is expected to increase \$48.9 million, or 243.6%, in fiscal year 2022. HCPS is projected to receive \$49.4 million in additional Federal COVID-19 pandemic recovery grants in fiscal year 2022.

Federal Revenue - Current Expense Fund							
Program	Actual FY2019	Actual FY2020	Actual FY2021	Budget FY2021	Budget FY2022	Change FY21 - FY22	
Impact Area Aid/Other	589,519	472,218	852,961	420,000	420,000	-	0.0%
Unrestricted Fund	\$ 589,519	\$ 472,218	\$ 852,961	\$ 420,000	\$ 420,000	\$ -	0.0%
Restricted Fund	\$ 21,819,739	\$ 23,125,047	\$ 35,407,557	\$ 20,068,723	\$ 68,960,504	\$ 48,891,781	243.6%
Current Expense Fund - Total	\$ 22,409,258	\$ 23,597,265	\$ 36,260,518	\$ 20,488,723	\$ 69,380,504	\$ 48,891,781	238.6%
% Current Expense Fund	4.5%	4.6%	6.4%	3.8%	11.5%		

Other Revenue

In the Unrestricted Fund Budget, other revenues include fees, tuition, building use fees, gate receipts, interest income and other sources. In the Restricted Budget, other sources include small local grants and donations. In the total Current Expense Fund Budget, other revenue sources account for slightly less than one percent of the overall budget resources. In fiscal year 2022 other revenue is projected to decrease by \$1.1 million, mainly due to a decrease in interest income and the loss of half of the Medicare Part D subsidy. The details of other revenues are reflected in the table below.

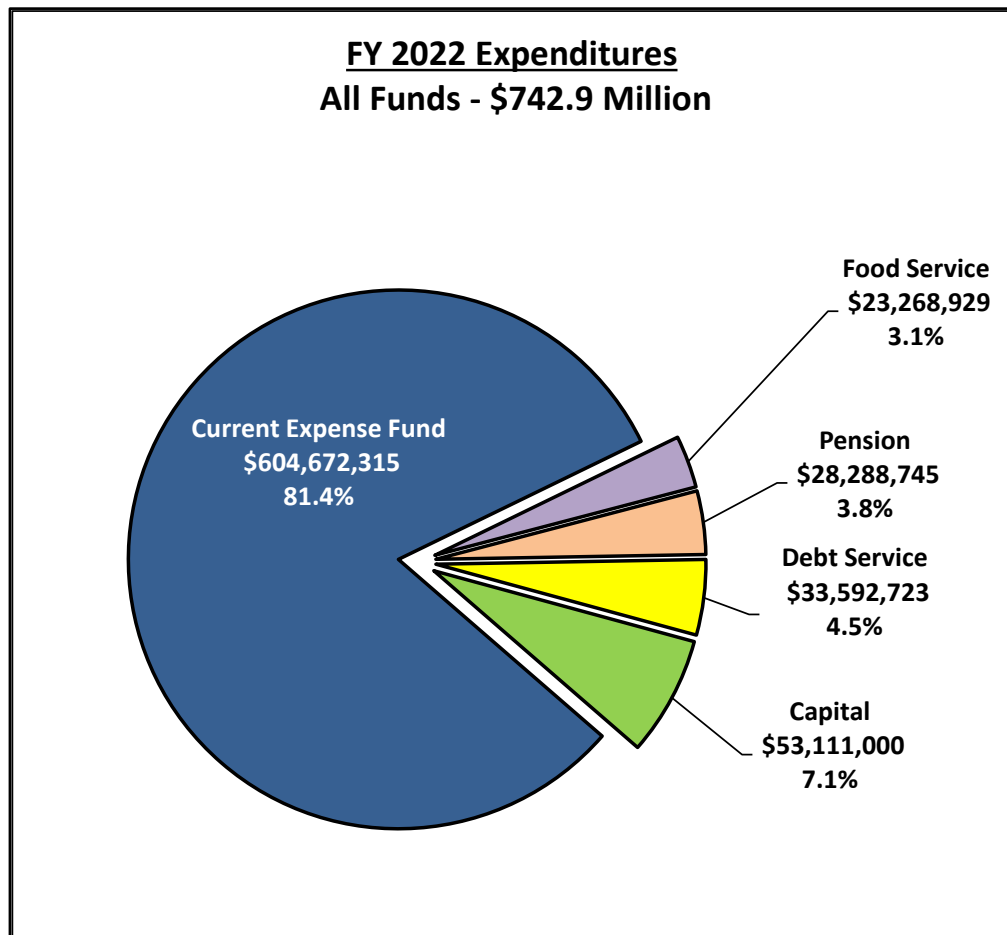
Other Revenue - Current Expense Fund						
	Actual FY2019	Actual FY2020	Actual FY2021	Budget FY2021	Budget FY2022	Change FY21 - FY22
Tuition - Non-Resident Pupils	85,866	77,820	61,023	80,000	80,000	-
Tuition - Adult. Education	13,439	7,478	1,659	22,000	10,000	(12,000)
Tuition - Summer School & PE Classes	109,639	102,462	48,690	110,000	110,000	-
Transportation Receipts from Field Trips	218,514	145,338	9,224	200,000	200,000	-
Transporting Students in Foster Care	85,463	91,245	-	85,000	85,000	-
Other Transportation Fees	80,989	2,073	-	-	-	-
Interest Income	608,604	361,153	20,505	420,000	200,000	(220,000)
Rental of Facilities	4,031	-	4,277	2,000	2,000	-
Building Use Fee	440,897	440,986	22,563	445,000	440,000	(5,000)
Donations	2,075	4,636	5,426	2,500	2,500	-
CPR Course Fees	2,948	1,175	-	1,500	1,500	-
Document/Bid Fees	1,400	-	-	3,000	3,000	-
Unspent - Flex & Dependent Care	37,034	34,360	36,162	40,000	40,000	-
Energy Rebates/Load Response Rebates	173,736	109,461	16,014	150,000	150,000	-
HCEA - Employees on Loan	81,776	144,892	95,306	108,000	110,000	2,000
Health/Dental - Rebates & Settlements	-	-	15,999,573	-	-	-
Insurance Dividends	42,675	86,698	-	-	-	-
Insurance Recovery	64,393	36,032	29,375	60,000	60,000	-
Medicare Part D Subsidy	1,323,540	1,534,685	1,586,344	1,500,000	750,000	(750,000)
Other Revenue	(24,307)	13,439	49,557	86,000	80,000	(6,000)
Rebates - Other	561,013	525,512	600,247	500,000	525,000	25,000
Gate Receipts	373,307	329,823	-	390,000	390,000	-
Other Interscholastic Receipts	47,838	43,694	-	50,000	50,000	-
Finger Printing Receipts	56,765	64,878	51,559	58,500	60,000	1,500
Garnishment Admin. Charge	1,202	984	826	1,500	1,500	-
E-Rate	77,100	116,207	79,848	-	-	-
Device/HotSpot Restitution	-	-	39,793	-	-	-
Equipment Sale	31,482	20,579	39,776	50,000	50,000	-
Out of County LEA	203,282	152,561	133,167	225,000	200,000	(25,000)
Sports Participation Fees	508,200	322,500	-	515,000	515,000	-
Unrestricted - Total	\$ 5,212,899	\$ 4,770,672	\$ 18,930,913	\$ 5,105,000	\$ 4,115,500	\$ (989,500)
Restricted - Total	\$ 329,509	\$ 246,302	\$ 268,910	\$ 155,500	\$ 86,500	\$ (69,000)
Current Expense Fund - Total	\$ 5,542,408	\$ 5,016,974	\$ 19,199,824	\$ 5,260,500	\$ 4,202,000	\$ (1,058,500)
% Current Expense Fund	1.1%	1.0%	3.4%	1.0%	0.7%	

Expenditures

Total expenditures by fund for Harford County Public Schools are summarized below. The combination of the Unrestricted Fund and Restricted Fund generally referred to as the Current Expense Fund, or Operating Budget, totals \$604.7 million for fiscal 2022. The Operating Budget will be discussed in detail in this section of the budget book.

The Food Service Fund is a self-supporting special revenue fund. The Food Service Fund is \$23.3 million for fiscal 2022. Additional detail is provided in the Food Service section of this document. Debt Service funds in the estimated amount of \$33.6 million are managed by the Harford County Government. The Capital Projects Fund totaling \$53.1 million includes primarily state and local government funding. The Capital Budget Summary is contained in the Capital Projects section. The Pension Fund is \$28.3 million, which represents the State of Maryland’s projected contribution to the teacher pension system, for fiscal 2022.

Expenditures - All Funds							
	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	Change FY21 - FY22	% Chg.
Unrestricted Fund	460,237,074	469,760,209	480,088,320	503,392,615	519,587,597	16,194,982	3.2%
Restricted Fund	31,667,123	36,018,970	49,435,852	76,284,152	85,084,718	8,800,566	11.5%
Current Expense Fund	\$ 491,904,197	\$ 505,779,179	\$ 529,524,172	\$ 579,676,767	\$ 604,672,315	\$ 24,995,548	4.3%
Food Service	18,050,447	16,862,633	10,669,238	18,638,517	23,268,929	4,630,412.00	
Debt Service	34,075,503	34,703,127	32,855,867	32,855,867	33,592,723	736,856	
Capital	42,382,147	34,974,651	49,280,618	34,080,000	53,111,000	19,031,000	
Pension	26,749,784	28,417,497	27,643,879	27,643,879	28,288,745	644,866	
Total - All Funds	\$ 613,162,078	\$ 620,737,087	\$ 649,973,774	\$ 692,895,030	\$ 742,933,712	\$ 50,038,682	7.2%



Current Expense Fund (Unrestricted and Restricted Funds) by Program

The Current Expense Fund is comprised of the Unrestricted Fund, usually referred to as the Operating Budget, and the Restricted Fund. The state and federal government primarily provide restricted funds, which require the money be spent on specific programs. Hence, the term "restricted" is used to classify these programs. Proposed Unrestricted Fund expenditures for fiscal 2022 increased \$16.2 million and Restricted Fund expenditures increased \$8.8 million. The total Current Expense Fund Budget for fiscal 2022 is \$604.7 million, an increase of \$25.0 million, or 4.3%, from fiscal 2021. The fiscal 2022 Current Expense Fund Budget is summarized below by program area:

Expenditures - All Funds							
	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	Change FY21 - FY22	% Chg.
Board of Education	\$ 623,183	\$ 729,698	\$ 688,601	\$ 787,804	\$ 894,363	\$ 106,559	
Board of Education Services	221,733	209,516	208,025	267,645	247,241	(20,404)	
Internal Audit Services	164,411	160,226	228,031	266,882	281,690	14,808	
Legal Services	237,039	359,956	252,545	253,277	365,432	112,155	
Business Services	\$ 36,782,454	\$ 38,017,199	\$ 39,284,598	\$ 39,976,123	\$ 41,082,823	\$ 1,106,700	
Fiscal Services	36,020,804	37,306,998	38,486,812	39,194,514	40,245,294	1,050,780	
Purchasing	761,650	710,201	797,786	781,609	837,529	55,920	
Curriculum and Instruction	\$ 4,827,765	\$ 5,061,519	\$ 6,194,749	\$ 7,403,806	\$ 10,040,847	\$ 2,637,041	
Curriculum Dev and Implementation	3,430,895	3,405,981	3,993,535	4,313,749	4,559,336	245,587	
Office of Accountability	671,051	801,604	755,363	865,566	862,272	(3,294)	
Organizational Development	725,819	853,934	1,445,851	2,224,491	4,619,239	2,394,748	
Education Services	\$ 182,943,071	\$ 181,763,339	\$ 193,672,942	\$ 196,068,922	\$ 202,064,552	\$ 5,995,630	
Career and Technology Programs	8,029,655	7,877,498	8,626,036	8,666,184	9,031,499	365,315	
Gifted and Talented Program	1,346,833	1,406,302	1,474,840	1,680,834	1,709,818	28,984	
Intervention Services	149,371	144,187	27,092	127,656	46,422	(81,234)	
Magnet Programs	1,694,128	1,905,127	1,734,211	1,880,029	1,909,593	29,564	
Office of Elem/Mid/High Schools	603,966	903,483	3,169,092	1,194,887	1,223,121	28,234	
Other Special Programs	3,062,309	3,209,027	4,264,663	4,464,222	5,351,371	887,149	
Regular Programs	162,219,896	160,347,945	168,333,348	171,661,610	176,248,160	4,586,550	
School Library Media Program	5,703,938	5,823,051	5,938,342	6,219,572	6,370,640	151,068	
Summer School	132,975	146,719	105,318	173,928	173,928	-	
Executive Administration	\$ 1,437,890	\$ 1,798,967	\$ 2,061,613	\$ 2,045,775	\$ 2,239,360	\$ 193,585	
Communications	400,333	523,500	452,278	504,138	528,275	24,137	
Equity and Cultural Proficiency	242,295	216,903	266,441	270,308	277,490	7,182	
Executive Administration Office	795,262	892,004	1,127,074	975,108	1,041,041	65,933	
Family and Community Partnerships	-	115,509	215,820	201,671	206,332	4,661	
Strategic Initiatives	-	51,051	0	94,550	186,222	91,672	
Extra Curricular Activities	\$ 3,690,253	\$ 3,535,928	\$ 2,556,762	\$ 3,849,835	\$ 3,849,835	\$ -	
Interscholastic Athletics	2,797,329	2,740,292	1,884,361	2,921,376	2,921,376	-	
Student Activities	892,924	795,636	672,401	928,459	928,459	-	
Human Resources	\$ 93,851,143	\$ 100,276,611	\$ 97,215,378	\$ 102,607,821	\$ 102,336,270	\$ (271,551)	
Operations and Maintenance	\$ 67,368,853	\$ 65,638,932	\$ 60,807,011	\$ 72,465,552	\$ 74,040,401	\$ 1,574,489	
Facilities Management	22,097,860	23,641,858	22,739,403	24,764,480	25,236,227	471,747	
Planning and Construction	848,147	747,080	693,258	766,090	775,607	9,517	
Transportation	32,330,387	30,725,460	27,290,645	35,101,142	36,194,367	1,093,225	
Utility Resource Management	12,092,459	10,524,534	10,083,705	11,833,840	11,833,840	-	
Safety and Security	\$ 827,186	\$ 1,076,288	\$ 1,068,807	\$ 1,180,155	\$ 1,179,275	\$ (880)	
Special Education	\$ 43,555,046	\$ 46,143,338	\$ 48,940,454	\$ 49,141,978	\$ 53,263,528	\$ 4,121,550	
Student Services	\$ 16,009,590	\$ 17,198,030	\$ 17,962,384	\$ 18,419,876	\$ 19,438,040	\$ 1,018,164	
Health Services	3,903,919	4,118,426	3,985,709	4,316,000	4,477,285	161,285	
Psychological Services	2,508,807	2,845,383	3,147,496	3,096,511	3,582,135	485,624	
Pupil Personnel Services	1,790,216	2,074,023	2,194,646	2,270,081	2,268,780	(1,301)	
School Counseling Services	7,806,648	8,160,198	8,634,533	8,737,284	9,109,840	372,556	
Office of Technology & Information	\$ 8,320,639	\$ 8,520,361	\$ 9,635,021	\$ 9,444,968	\$ 9,158,663	\$ (286,305)	
Unrestricted Fund	460,237,074	469,760,209	480,088,320	503,392,615	519,587,597	16,194,982	3.2%
Restricted Fund	31,667,123	36,018,970	49,435,852	76,284,152	85,084,718	8,800,566	11.5%
Current Expense Fund	\$ 491,904,197	\$ 505,779,179	\$ 529,524,172	\$ 579,676,767	\$ 604,672,315	\$ 24,995,548	4.3%
Food Service	18,050,447	16,862,633	10,669,238	18,638,517	23,268,929	4,630,412.00	
Debt Service	34,075,503	34,703,127	32,855,867	32,855,867	33,592,723	736,856	
Capital	42,382,147	34,974,651	49,280,618	34,080,000	53,111,000	19,031,000	
Pension	26,749,784	28,417,497	27,643,879	27,643,879	28,288,745	644,866	
Total - All Funds	\$ 613,162,078	\$ 620,737,087	\$ 649,973,774	\$ 692,895,030	\$ 742,933,712	\$ 50,038,682	7.2%

Current Expense Fund by Maryland State Reporting Category

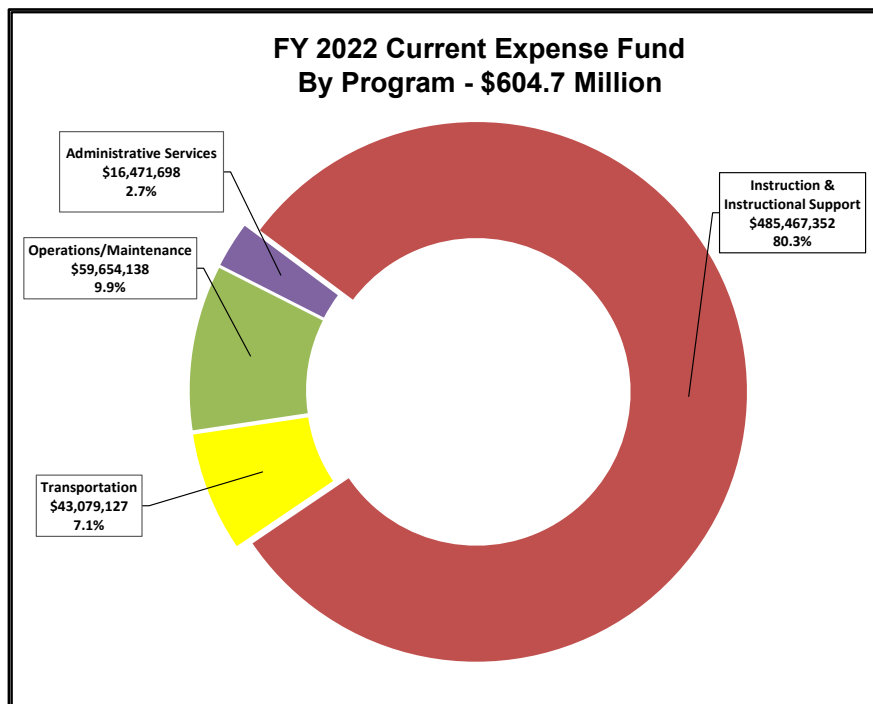
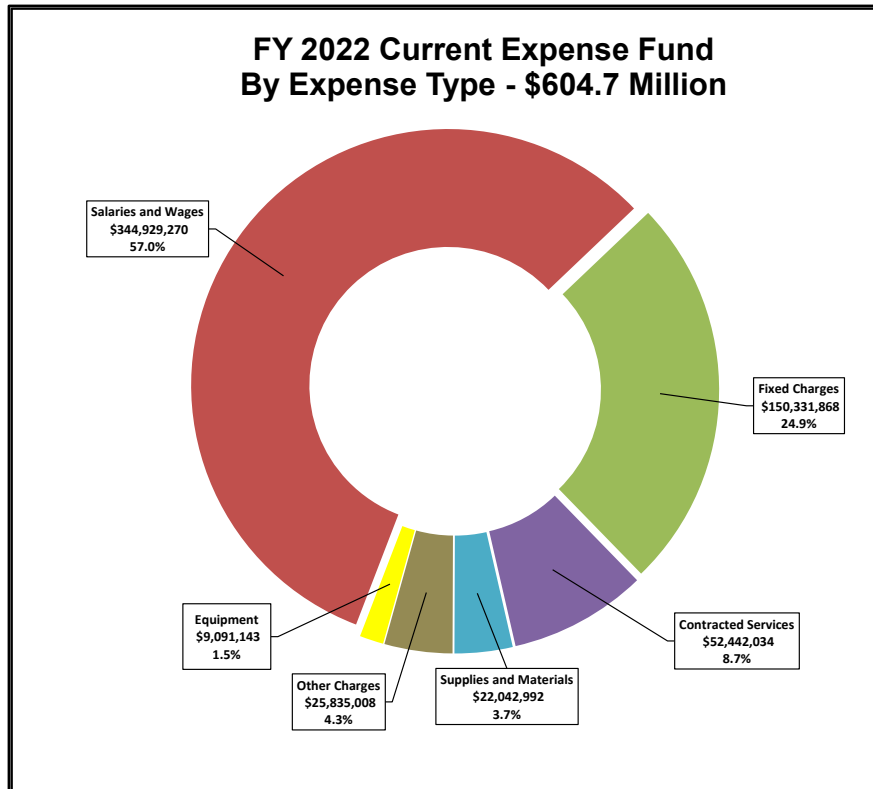
The following tables reflect Current Expense Fund expenditures by object class and state reporting category, the method of reporting that is required by the Maryland State Department of Education:

Harford County Public Schools						
Current Expense Fund - By State Category						
SUMMARY BY CATEGORY	Unrestricted		Restricted		Current Expense	
	FY 2022		FY 2022		FY 2022	
	Budget	FTE	Budget	FTE	Budget	FTE
Administrative Services	\$ 11,476,258	114.2	\$ 1,582,039	1.0	\$ 13,058,297	115.2
Mid-Level Administration	29,596,022	335.4	772,265	7.0	30,368,287	342.4
Instructional Salaries	188,225,307	2,532.8	18,731,003	129.9	206,956,310	2,662.7
Textbooks & Classroom Supplies	7,400,542	-	8,258,164	-	15,658,706	-
Other Instructional Costs	4,178,037	-	14,408,099	-	18,586,136	-
Special Education	53,359,506	964.1	25,034,636	197.3	78,394,142	1,161.4
Student Services	2,268,780	25.0	1,379,507	11.5	3,648,287	36.5
Health Services	4,477,285	70.4	726,800	1.0	5,204,085	71.4
Student Transportation	36,158,682	226.0	224,016	-	36,382,698	226.0
Operation of Plant	28,767,404	338.9	1,084,402	-	29,851,806	338.9
Maintenance of Plant	14,471,023	117.5	-	-	14,471,023	117.5
Fixed Charges	138,008,081	-	12,323,787	-	150,331,868	-
Community Services	555,481	1.6	352,945	-	908,426	1.6
Capital Outlay	645,189	-	207,055	-	852,244	-
TOTAL	\$ 519,587,597	4,725.9	\$ 85,084,718	347.7	\$ 604,672,315	5,073.6



Current Expense Fund - By Object Class						
SUMMARY BY OBJECT	Unrestricted		Restricted		Current Expense	
	FY 2022		FY 2022		FY 2022	
	Amount	FTE	Amount	FTE	Amount	FTE
Salary and Wages	\$ 307,082,578	4,725.9	\$ 37,846,692	347.7	\$ 344,929,270	5,073.6
Contracted Services	44,690,598	-	7,751,436	-	52,442,034	-
Supplies and Materials	13,438,645	-	8,604,347	-	22,042,992	-
Other Charges	152,330,482	-	24,101,394	-	176,431,876	-
Equipment	2,880,294	-	6,210,849	-	9,091,143	-
Transfers	(835,000)	-	570,000	-	(265,000)	-
TOTAL	\$ 519,587,597	4,725.9	\$ 85,084,718	347.7	\$ 604,672,315	5,073.6

How does HCPS Spend Its Money?



Summary of Unrestricted Operating Budget Changes FY 2021 – FY 2022

Revenue

Revenue	FY 2021	Change	FY 2022	% Chg
Local	276,927,778	16,885,206	293,812,984	6.1%
MD State	218,939,837	(690,224)	218,249,613	-0.3%
Federal	420,000	-	420,000	0.0%
Other	5,105,000	(989,500)	4,115,500	-19.4%
Fund Balance	2,000,000	989,500	2,989,500	49.5%
Total	\$ 503,392,615	\$ 16,194,982	\$ 519,587,597	3.2%

Expenditures

Positions 4,626.3	FY 2021 Unrestricted Budget - Revised	\$ 503,392,615	
	<i>Mandatory Baseline Budget Increases</i>		
18.4	Special Education	1,625,095	
6.0	Education Services	335,089	
0.0	Office of Technology	60,000	
12.0	Transportation	1,190,053	
0.0	Insurance and Other Fixed Charges	309,400	
0.0	Employee Salary/Wage Package	8,000,717	
36.4		11,520,354	2.3%
	<i>Position Restoration and Enhancement of Support</i>		
11.0	Program Expansion	3,104,422	
12.0	Position/Expense Restoration	958,488	
30.2	Special Education	1,425,979	
8.0	Student Services	692,163	
1.0	Strategic Initiatives	63,444	
1.0	Legal Services	138,480	
63.2		6,382,976	1.3%
0.0	<i>Base Budget Adjustments</i>	(1,708,348)	
99.6	Total - Change FY 2021 - FY 2022	16,194,982	3.2%
4,725.9	FY 2022 Board of Education's Approved Unrestricted Budget	\$ 519,587,597	

Mandatory Budget Increases

(Explanations on the next page)

FY22 Mandatory Baseline Budget Increases			
Line	Description	FTE	Total
Special Education			
1	Fallston Middle STRIVE (1.0 Tch, 3.0 Para, 1.4 SLP new & 1.0 Tch and 3.0 Para transferred from PMMS)	5.4	312,295
2	Jarrettsville - CSP (2.0 Tch, 8.0 Paraeducators and 1.0 Social Worker)	11.0	564,854
3	NonPublic Placement tuition and student increase	0.0	600,000
4	Special Education Grant Transfer	2.0	147,946
Total - Special Education		18.4	\$ 1,625,095
Education Services			
5	Pre-K Expansion Grant Transfer	6.0	335,089
Total - Education Services		6.0	335,089
Office of Information Systems and Technology			
6	Materials of Instruction - Software (Increase in Naviance and MEEC (Microsoft) contracts)	0.0	60,000
Total - Office of Information Systems and Technology		0.0	60,000
Transportation			
7	Transportation - Table of rates increase for contracted buses. (Estimated Salary, Maintenance & Operations and Auxiliary Payment)	0.0	254,412
8	Transportation - Estimated replacement of (37) twelve-year-old contracted buses (Difference in Per Vehicle Allotment \$6,635)	0.0	245,495
9	Transportation - Estimated taxes on replacement of (37) twelve-year-old contracted buses (\$6,500)	0.0	240,500
10	Six (6) Bus Drivers & Six (6) Bus Attendants for Special Needs Programming	12.0	449,646
Total - Transportation		12.0	\$ 1,190,053
Insurance and Other Fixed Charges			
11	Liability Insurance	0.0	20,000
12	Property Insurance	0.0	89,400
13	Dental Insurance	0.0	200,000
Total Insurance and Other Fixed Charges		0.0	\$ 309,400
Salary and Wage Package			
14	Salary and Wage Package (net of turnover)	0.0	8,000,717
Total Salary and Wages		0.0	\$ 8,000,717
Grand Total		36.4	\$ 11,520,354

FY22 Mandatory Baseline Budget Increases

Special Education

Opening of Fallston Middle School STRIVE

- One FTE Special Education teacher will be moved from Patterson Mill Middle STRIVE (and 3 Anticipated Para-educators will be moved from Patterson Middle STRIVE).
- One additional FTE Special Education teacher will need to be hired for Fallston Middle STRIVE (And three additional Para-educators will need to be hired).
- One additional 1.4 FTE Speech Language Pathologist will also need to be hired to support the needs in STRIVE and across the system.

Opening of Jarrettsville Elementary CSP

- Two FTE Special Education teachers will need to be hired.
- Eight Para-educators will need to be hired.
- One Social Worker will need to be hired.

Other Mandatory Requests

- Increase in non-public/contracted budget – increase by \$600,000.
- Special Education Grant Transfer - \$147,946.

Education Services

- Pre-K Grant Transfer – 4.0 FTE Paraeducators and 2.0 FTE Teachers must be transferred to the operating budget per Maryland State Department of Education.

Office of Information Systems and Technology

- Materials of Instruction Software \$60,000 - Increase in Naviance and MEEC (Microsoft) contracts.

Transportation

- Table of rates increase for contracted buses. (Estimated Salary, Maintenance & Operation and Auxiliary Payment), \$254,412
- Estimated replacement of thirty-seven (37) twelve-year-old contracted buses (Difference in Per Vehicle Allotment \$6,635), \$245,495
- Estimated taxes on replacement of thirty-seven (37) twelve-year-old contracted buses (\$6,500), \$240,500
- (6) bus drivers and (6) bus attendants for special needs programs, \$449,646

Insurance and Other Fixed Costs

- Liability Insurance - \$20,000
- Property Insurance - \$89,400
- Dental Insurance - \$200,000

Salary and Wage Package

- Salary and Wage Package (net of turnover) - \$8,000,717

Position Restoration and Enhancement of Support

(Explanations below and on the next page)

FY 22 Position Restoration and Enhancement of Support			
Line	Description	FTE	Total
Program Expansion			
1	Summer Learning	0.0	400,000
2	Elementary Assistant Principals (make all Assistant Principals allocated between multiple schools full time)	3.0	422,184
3	Secondary Assistant Principals (make all Assistant Principals allocated between multiple schools full time)	3.0	422,184
4	Digital/Distance Learning - Device Replacement and Lease	0.0	1,500,000
5	P-Tech Teacher Specialist at Joppatowne High	1.0	113,728
6	Teacher Academy of Maryland teaching position at Harford Technical	1.0	82,205
7	Administrative Support Technician for the counseling office at the CEO @Swan Creek	1.0	58,416
8	Administrative Support Specialist for Patterson Mill Middle/High to support bookkeeping needs	1.0	63,461
9	Elementary Paraeducator for the Judy Center at Halls Cross Roads	1.0	42,244
		11.0	\$ 3,104,422
Position/Expense Restoration			
10	Secondary Teachers for Bel Air Middle and Havre de Grace High	5.0	399,370
11	Elementary Special Area Teachers	7.0	559,118
		12.0	\$ 958,488
Special Education			
12	Future Link Program - 1.0 Special Educator, 2.0 Paraeducators	3.0	161,581
13	Special Educators - make four part time allocations, full time at Red Pump, Joppatowne, Riverside and William S. James	2.0	160,742
14	Elementary Paraeducators - Bel Air, Hall's Cross Roads, & Meadowvale	3.0	121,815
15	Additional Speech Pathologists for Red Pump ES, Edgewood HS, John Archer and Community Based	2.2	189,405
16	Inclusion Helper demand exceeds current budgeted staff	10.0	370,326
17	STRIVE Paraeducator additions based on projected student count	10.0	422,110
		Total - Special Education	30.2 \$ 1,425,979
Student Services			
18	School Psychologists to support the following programs: Elementary CSP, STRIVE, Infants and Toddlers and to reduce the School Psychologist to student ratio at larger elementary schools.	6.0	531,421
19	School Counselors - increase counselors that are split between elementary schools @Church Creek ES, Magnolia ES, Red Pump ES to full time. All three schools have enrollment over 600 students.	2.0	160,742
		Total - Student Services	8.0 \$ 692,163
Strategic Initiatives			
20	Assistant to the Director of Strategic Initiatives	1.0	63,444
		Total - Executive Administration	1.0 \$ 63,444
Legal Services			
21	Attorney	1.0	138,480
		Total Legal Services	1.0 \$ 138,480
Grand Total		63.2	\$ 6,382,976

FY22 Position Restoration and Enhancement of Support

Program Expansion

- Summer Learning – funds to provide summer programs and remediation.
- Elementary Assistant Principals - At the elementary level, the three (3) additional assistant principals would allow for every school to have someone full time. The work demands on a principal are overwhelming. This position will support the principal more efficiently with IEP meetings, discipline, the appraisal process, testing administration and the overall operations of the school building.
- Secondary Assistant Principals - The addition of three (3) secondary assistant principals will eliminate the split positions and put all schools back to a full administrative team. The recovery phase of COVID will only increase the level of work for the secondary administrator. We have increased student failures and larger numbers of students who will need more intentional remediation and support.
- Digital/Distance Learning – Device replacement and lease.
- P-Tech Teacher Specialist for Joppatowne High.
- Teacher Academy of Maryland teaching position for Harford Technical High.
- Administrative Support Technician to support the counseling office at the CEO@Swan Creek.
- Administrative Support Specialist for Patterson Mill Middle/High School to support bookkeeping duties.
- Elementary Paraeducator for the Judy Center at Halls Cross Roads.

Position/Expense Restoration

- Additional Secondary Teachers for Bel Air Middle School (4.0) and Havre de Grace High (1.0).
- 7.0 additional Elementary Special Area Teachers including Art, Music, Physical Education, Library Services and G&T Resource.

Special Education

- Add 1.0 FTE Teacher for Future Link and 2.0 FTE Paraeducators. Future Link serves our 18-21-year-old students. Current programming supports 25 students which limits the number of students who can participate in this very specific work-based learning. A third classroom would add approximately 12-13 more students in this countywide program servicing all students exiting life skills classrooms.
- Add 2.0 FTE Special Educator's to be split across four schools to make current half time FTEs whole (RPES, JOES, RVES, FHES). Adding these staff members will reduce the overall caseloads and bring them in line with service hours, reduce split time in four buildings and maximize service delivery in these buildings and bring them into alignment with other elementary schools in the county.
- Add 3.0 FTE Paraeducators (BAES, HXES, YBES). Populations of students with increased needs at the three schools listed above would benefit greatly from the addition of a paraeducator for service delivery.
- Add 2.2 FTE Speech/Language Pathologists - .2 SLP RPES, .4 SLP EDHS, .6 SLP JAS (.6 Feeding program), .4 SLP JAS student support and .6 SLP Community Based.

Student Services

- A total of 6.0 FTE School Psychologists are requested for the following programs:
 - 1) A 1.0 FTE School Psychologist position is requested to support the planned expansion of elementary classroom support programs to JVES in SY21/22. Currently there are three elementary CSP sites (JOES, PMES, RPES). The current elementary regional CSP staffing model includes a dedicated full-time school psychologist at each site to serve the program and the rest of the school population in which it is housed. Currently HCPS is supporting JVES with a part-time (0.5 FTE) psychologist. This psychologist wishes to remain part-time due to child-care needs and will be re-assigned elsewhere within the district to provide psychologist to student ratio relief, in compliance with HB844 requirements.
 - 2) 2.0 FTE School Psychologist positions are requested to support the current needs and anticipated student enrollment projections/program expansions in HCPS' Elementary and Secondary regional STRIVE programs. Currently HCPS serves 102 students with complex disabilities across five elementary and two secondary sites (see attached chart). An additional elementary site at FLES is being added for SY21/22 as are two secondary sites (FAMS, CMHS). A seventh elementary site (ABES) is being considered for SY22/23. Currently HCPS is supporting elementary STRIVE programs with two part-time (0.5 FTE) psychologists, both of whom have other school/program assignments. There are no dedicated supports at the secondary level. Support to those programs comes from psychologists assigned to the host schools as their availability allows, as they serve large student populations and, in several cases, several schools. The goal of this request is to have two dedicated psychologists supporting our STRIVE programs, one full-time at the elementary level and one full-time at the secondary level.
 - 3) 2.0 FTE School Psychologist positions are requested as part of a multi-year phase-in to enable HCPS to begin to comply with House Bill 844 (see attached report), which requires school districts to document strategies being taken, by December 1, 2020, (1) have at least one school psychologist at schools with fewer than 700 students, and (2) for schools with 700 students or more, have a ratio of not less than one school psychologist for every 700 students. This is also the recommended staffing ratio endorsed by the National Association of School Psychologists. Currently HCPS employs 36.8 FTE school psychologists, 35.0 FTE of which are paid through local operating funds and 2.0 FTE funded through Kirwan Concentration of Poverty grant funds. The current countywide psychologist to student ratio is 1:1020. In order to attain a 1:700 psychologist to student ratio, HCPS would need to hire an additional 17.0 FTE school psychologists. The requested positions will provide improved staffing ratios at six targeted schools which currently constitute two multi-school assignments (CCES, FLES, HIES) & (HWES, RFES). An associated goal would be to have CCES become a single-school assignment since it is being targeted as a site for a regional elementary CSP program in FY23.
 - 4) 1.0 FTE School Psychologist position is requested to support the current needs and anticipated student enrollment projections/program expansions in HCPS' Infants & Toddlers, Child Find, community-based, and school-based preschool special education programs (see attached charts). Currently HCPS serves students with disabilities/suspected disabilities in community-based settings and at several regional SE program sites (Early Learners, Learning Together, Co-taught Pre-k). Program capacity across these three regional sites currently approximates nearly 500 students and is expected to grow, given HCPS' current emphasis on early intervention services. Currently HCPS is supporting these preschool special education programs with one full-time psychologist and one part-time (0.5 FTE) psychologist, who also supports elementary STRIVE programs. The goal of this request is to have two dedicated psychologists operating at the preschool level, each supporting students and programs affiliated with their respective HIES and RWES Child Find feeder centers.
- 2.0 FTE School Counseling positions. Rationale – Currently, we have one school counselor split between 3 schools. This counselor serves in the following way (.3 CCES, .3 RPES, .4 MAES). By

adding 2 FTE positions, we would be able to make the CCES position full time (additional .7), make the MAES position full time (additional .6), and make the RPES position .5 (additional .2).

Church Creek has 678 students with 1.3 counselors. An increase to 2.0 counselors will decrease the student to counselor ratio, prepare for the likely addition of a CSP program in 2022, and assist with the overall needs of a school which experiences a high rate of transiency on an annual basis.

Magnolia ES has 516 students with 1.4 school counselors. An increase to 2.0 counselors will decrease the student to counselor ratio and assist the student population which is highly transient and in need of family support. There are great needs at MAES and providing this additional support would greatly increase their ability to respond to the mental health and academic needs of the students.

Red Pump ES has 757 students with 1.3 counselors. An increase to 2.0 counselors will decrease the student to counselor ratio and assist with the needs of the CSP program.

Strategic Initiatives

- Assistant to the Director of Strategic Initiatives.

Legal Services

- Harford County Public Schools has spent on average over the last three years \$150,000 on outside legal counsel. Some of these funds could be better utilized by hiring a full time Staff Attorney. The demands and the workload on the current employed legal counsel have steadily increased over the last 18 years. To have effective legal services and representation for the school system, additional legal staff is needed.

Base Budget Adjustment Summary

Account Description	FTE	Amount
Salaries		
Professional		(91,589)
Professional Substitutes		70,000
Clerical		(63,461)
Bus Drivers/Attendants		(27,000)
Total Salaries	-	(112,050)
Contracted Services		
Other Contracted Services		3,499
Legal Fees		40,000
Settlements		40,000
Consultants		(50,000)
Contracted Instruction		500,000
Software Maintenance		97,822
Rent		3,096
Total Contracted Services	-	634,417
Supplies		
Computer Repairs		2,000
Office Supplies		1,000
MOI - Software		50,000
Health Supplies		18,672
Total Textbooks and Instructional Supplies	-	71,672
Other Costs		
Health Insurance		(2,844,887)
Life Insurance		(30,000)
Other Post Employment Benefits		500,000
Recruitment		8,000
Internet Access Fees		30,000
Debt Service - Principal		19,527
Debt Service - Interest		(19,527)
Total Other Costs	-	(2,336,887)
Equipment		
Software		(65,500)
Playground Equipment		100,000
Total Equipment	-	34,500
Grand Total Base Budget Adjustments	-	(1,708,348)

Positions

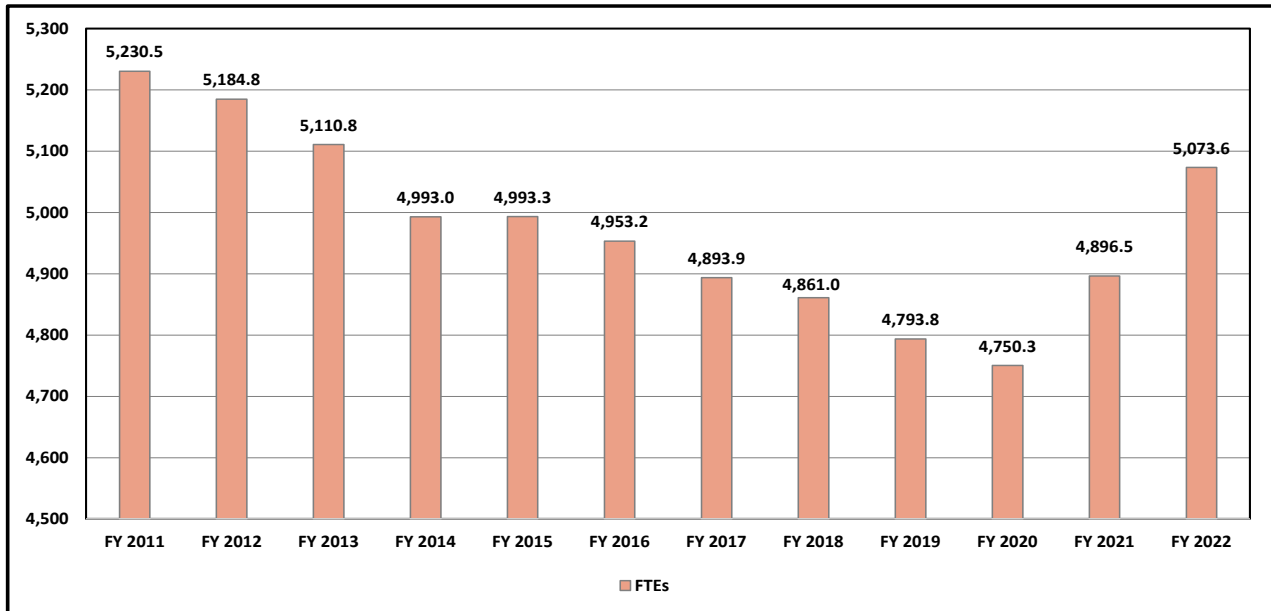
The Harford County Public School System is the second largest employer in Harford County with 5,337.1 full-time equivalent (FTE) positions and numerous substitute and temporary positions. Compensation for salary and wages comprises the largest portion of the current expense fund. The FY22 unrestricted budget includes an additional 99.6 FTE positions, the majority of which will be used for remediation, mental health support and expansion of special education programs.

Harford County Public Schools Position Summary by Job Code				
	FY 2020	FY 2021	FY 2022	Change FY21 - FY22
Unrestricted Positions				
Administrative/Supervisory	214.0	221.4	228.4	7.00
Clerical	236.0	239.0	242.0	3.00
Paraprofessionals	515.4	540.4	571.4	31.00
Teacher/Counselor/Psych	2,696.8	2,775.5	2,812.1	36.60
Technical/Other	798.0	850.0	872.0	22.00
Total Unrestricted	4,460.2	4,626.3	4,725.9	99.60
Restricted Positions				
Teacher/Counselor	205.80	186.30	265.30	79.00
Other	84.30	83.90	82.40	(1.50)
Total Restricted	290.10	270.20	347.70	77.50
Total Food Service	263.50	263.50	263.50	-
Grand Total	5,013.80	5,160.00	5,337.10	177.10

The following chart identifies positions by state category:

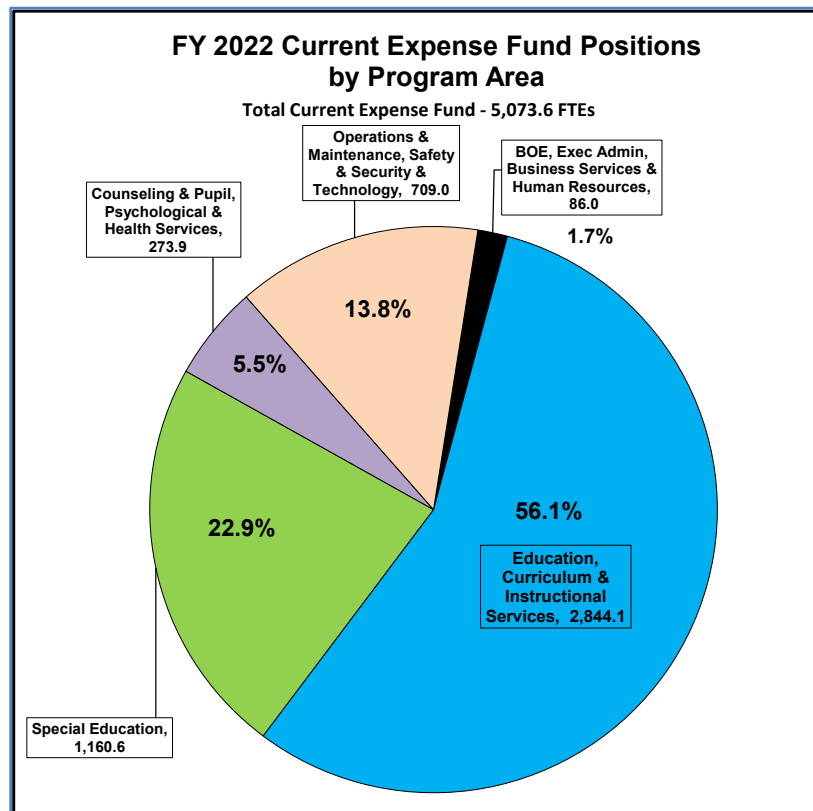
Summary By State Category				
State Category	FY20 FTE	FY21 FTE	FY22 FTE	Change FY21-FY22
Administrative Services	112.2	117.2	114.2	(3.0)
Mid-Level Administration	311.0	321.4	335.4	14.0
Instructional Salaries	2,436.5	2,504.8	2,532.8	28.0
Special Education	863.1	915.5	964.1	48.6
Student Personnel Services	25.0	25.0	25.0	-
Health Services	70.4	70.4	70.4	-
Student Transportation	186.0	214.0	226.0	12.0
Operation of Plant	340.9	338.9	338.9	-
Maintenance of Plant	113.5	117.5	117.5	-
Community Services	1.6	1.6	1.6	-
Unrestricted Program	4,460.2	4,626.3	4,725.9	99.6
Restricted Programs	290.1	270.2	347.7	77.5
CURRENT EXPENSE FUND	4,750.3	4,896.5	5,073.6	177.1

Historical Position Trends in Current Expense Fund



As the chart above indicates, the number of full-time equivalents (FTEs) in the Current Expense Fund (unrestricted and grant funded positions) peaked in fiscal 2011 and has decreased through fiscal 2020. With this budget, ultimately, there remains a net decrease of 156.9 positions from peak employment in fiscal 2011 to fiscal 2022.

The following chart identifies positions by program area:



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Board of Education Summary

Vision

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

Mission

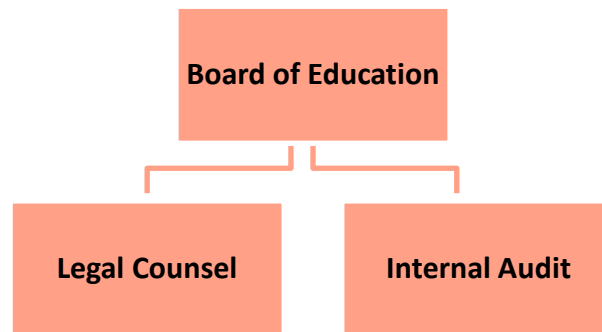
Each student will attain academic and personal success in a safe and caring environment that honors the diversity of our students and staff.

Core Values

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

Program Component Organization

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



	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	Change FY21 - FY22
Board of Education	\$ 623,183	\$ 729,698	\$ 688,601	\$ 787,804	\$ 894,363	\$ 106,559
Board of Education Services	221,733	209,516	208,025	267,645	247,241	(20,404)
Internal Audit Services	164,411	160,226	228,031	266,882	281,690	14,808
Legal Services	237,039	359,956	252,545	253,277	365,432	112,155

Board of Education

By Object Code	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$443,304	\$445,963	\$517,008	\$556,544	\$105,459	\$662,003
Contracted Services	\$85,981	\$187,703	\$83,470	\$95,000	\$0	\$95,000
Supplies	\$14,616	\$16,422	\$17,524	\$15,658	\$0	\$15,658
Other Charges	\$74,126	\$74,518	\$64,151	\$113,102	\$0	\$113,102
Equipment	\$5,156	\$5,093	\$6,449	\$7,500	\$1,100	\$8,600
Total:	\$623,183	\$729,698	\$688,602	\$787,804	\$106,559	\$894,363

Budgeted Full Time Equivalent Positions

	FY19	FY20	FY21	21-22	FY22
Administrator	2.0	2.0	2.0	1.0	3.0
Clerical 12 Month	3.0	3.0	3.0	0.0	3.0
Specialist 12 Month	0.0	0.0	1.0	0.0	1.0
	5.0	5.0	6.0	1.0	7.0

By State Category

				FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
FTE: 6.2				ADMINISTRATIVE SERVICES					
				Salaries					
1	CLERICAL			\$63,761	\$68,623	\$64,406	\$69,745	\$(20,404)	\$49,341
	Board of Education								
	101-XXX-021-005	51110	FTE: 1.0						
2	CLERICAL - ADDT'L HRS			\$221	\$0	\$2,060	\$0	\$0	\$0
	Board of Education								
	101-XXX-021-005	51150	FTE: 0.0						
3	PROFESSIONAL			\$93,346	\$97,430	\$100,291	\$100,374	\$108,560	\$208,934
	Legal Services								
	101-XXX-021-011	51100	FTE: 1.6						
4	CLERICAL			\$39,370	\$40,500	\$41,199	\$41,114	\$504	\$41,618
	Legal Services								
	101-XXX-021-011	51110	FTE: 0.6						
5	PROFESSIONAL			\$103,860	\$88,654	\$110,227	\$110,192	\$2,216	\$112,408
	Internal Audit								
	101-XXX-022-016	51100	FTE: 1.0						
6	CLERICAL			\$54,270	\$58,802	\$59,836	\$61,388	\$752	\$62,140
	Internal Audit								
	101-XXX-022-016	51110	FTE: 1.0						
7	MAINTENANCE/MECHANICS/TECHS			\$0	\$0	\$44,663	\$79,744	\$11,840	\$91,584
	Internal Audit								
	101-XXX-022-016	51120	FTE: 1.0						
Total Salaries				\$354,827	\$354,009	\$422,682	\$462,557	\$103,468	\$566,025
				Contracted Services					
8	AUDITING			\$47,963	\$42,600	\$51,486	\$50,000	\$0	\$50,000
	Board of Education								
	101-XXX-021-005	52185							

By State Category		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
ADMINISTRATIVE SERVICES							
Contracted Services							
9	LEGAL FEES Board of Education 101-XXX-021-005 52195	\$37,136	\$25,140	\$28,310	\$40,000	\$0	\$40,000
10	CONSULTANTS Board of Education 101-XXX-021-005 52205	\$0	\$0	\$0	\$1,000	\$0	\$1,000
11	SETTLEMENTS Legal Services 101-XXX-021-011 52196	\$0	\$114,061	\$0	\$0	\$0	\$0
12	CONSULTANTS Internal Audit 101-XXX-022-016 52205	\$0	\$4,983	\$75	\$2,500	\$0	\$2,500
13	SOFTWARE MAINTENANCE Internal Audit 101-XXX-022-016 52380	\$882	\$918	\$3,599	\$1,500	\$0	\$1,500
Total Contracted Services		\$85,981	\$187,703	\$83,470	\$95,000	\$0	\$95,000
Supplies							
14	OFFICE Board of Education 101-XXX-021-005 53440	\$96	\$189	\$702	\$500	\$0	\$500
15	BOOKS, SUBS, PERIODICALS Board of Education 101-XXX-021-005 53475	\$0	\$38	\$0	\$500	\$0	\$500
16	OFFICE Legal Services 101-XXX-021-011 53440	\$906	\$989	\$517	\$1,500	\$0	\$1,500
17	POSTAGE/COURIER SERVICE Legal Services 101-XXX-021-011 53450	\$62	\$44	\$25	\$150	\$0	\$150
18	BOOKS, SUBS, PERIODICALS Legal Services 101-XXX-021-011 53475	\$13,552	\$14,125	\$15,728	\$12,450	\$0	\$12,450
19	OFFICE Internal Audit 101-XXX-022-016 53440	\$0	\$1,036	\$552	\$558	\$0	\$558
Total Supplies		\$14,616	\$16,422	\$17,524	\$15,658	\$0	\$15,658
Other Charges							
20	OTHER CHARGES Board of Education 101-XXX-021-005 54170	\$0	\$0	\$175	\$1,000	\$0	\$1,000
21	BOARD MEMBERS ALLOWANCE Board of Education 101-XXX-021-005 54640	\$33,400	\$32,800	\$32,200	\$33,400	\$0	\$33,400

By State Category		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
ADMINISTRATIVE SERVICES							
Other Charges							
22	MILEAGE, PARKING, TOLLS Board of Education 101-XXX-021-005 54720	\$0	\$20	\$0	\$1,000	\$0	\$1,000
23	PROFESSIONAL DUES Board of Education 101-XXX-021-005 54730	\$34,134	\$35,579	\$27,575	\$40,000	\$0	\$40,000
24	INSTITUTES, CONFERENCES, MTGS. Board of Education 101-XXX-021-005 54750	\$5,023	\$4,525	\$1,111	\$30,500	\$0	\$30,500
25	MILEAGE, PARKING, TOLLS Legal Services 101-XXX-021-011 54720	\$166	\$56	\$0	\$602	\$0	\$602
26	PROFESSIONAL DUES Legal Services 101-XXX-021-011 54730	\$562	\$705	\$460	\$550	\$0	\$550
27	INSTITUTES, CONFERENCES, MTGS. Legal Services 101-XXX-021-011 54750	\$191	\$0	\$0	\$2,050	\$0	\$2,050
28	MILEAGE, PARKING, TOLLS Internal Audit 101-XXX-022-016 54720	\$308	\$79	\$122	\$300	\$0	\$300
29	PROFESSIONAL DUES Internal Audit 101-XXX-022-016 54730	\$291	\$605	\$701	\$1,200	\$0	\$1,200
30	INSTITUTES, CONFERENCES, MTGS. Internal Audit 101-XXX-022-016 54750	\$50	\$150	\$1,807	\$2,500	\$0	\$2,500
Total Other Charges		\$74,126	\$74,518	\$64,151	\$113,102	\$0	\$113,102
Equipment							
31	COMPUTERS/BUSINESS EQUIPMENT Legal Services 101-XXX-021-011 55805	\$406	\$93	\$0	\$500	\$1,100	\$1,600
32	SOFTWARE Internal Audit 101-XXX-022-016 55460	\$4,750	\$5,000	\$5,000	\$5,000	\$0	\$5,000
33	COMPUTERS/BUSINESS EQUIPMENT Internal Audit 101-XXX-022-016 55805	\$0	\$0	\$1,449	\$2,000	\$0	\$2,000
Total Equipment		\$5,156	\$5,093	\$6,449	\$7,500	\$1,100	\$8,600
Total ADMINISTRATIVE SERVICES		\$534,707	\$637,745	\$594,275	\$693,817	\$104,568	\$798,385
FTE: 0.8		SPECIAL EDUCATION					
Salaries							

By State Category		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
SPECIAL EDUCATION							
Salaries							
34	PROFESSIONAL Spec. Ed. - Legal Services 106-XXX-016-011 51100 FTE: 0.4	\$62,230	\$64,953	\$66,860	\$66,860	\$1,655	\$68,515
35	CLERICAL Spec. Ed. - Legal Services 106-XXX-016-011 51110 FTE: 0.4	\$26,246	\$27,000	\$27,466	\$27,127	\$336	\$27,463
Total Salaries		\$88,477	\$91,953	\$94,326	\$93,987	\$1,991	\$95,978
Total SPECIAL EDUCATION		\$88,477	\$91,953	\$94,326	\$93,987	\$1,991	\$95,978
Report Total:		\$623,183	\$729,698	\$688,602	\$787,804	\$106,559	\$894,363

Board of Education

Program Overview

Policy making for 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 elected and the Governor appoints three of the members. 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 non-voting 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 that 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
- Determine student attendance areas

FY 2022 Funding Adjustments

Wage Adjustments of (\$20,404):

- Salary/wage adjustments of (\$20,404)

The decrease in expenditures from the fiscal 2021 budget for Board of Education is (\$20,404).

Board of Education Services

By Object Code

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$63,982	\$68,623	\$66,466	\$69,745	(\$20,404)	\$49,341
Contracted Services	\$85,099	\$67,740	\$79,796	\$91,000	\$0	\$91,000
Supplies	\$96	\$228	\$702	\$1,000	\$0	\$1,000
Other Charges	\$72,557	\$72,924	\$61,061	\$105,900	\$0	\$105,900
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$221,733	\$209,516	\$208,025	\$267,645	(\$20,404)	\$247,241

Budgeted Full Time Equivalent Positions

	FY19	FY20	FY21	21-22	FY22
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0
Total:	1.0	1.0	1.0	0.0	1.0

By State Category

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
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ADMINISTRATIVE SERVICES

Salaries

1 CLERICAL Board of Education 101-XXX-021-005 51110 FTE: 1.0	\$63,761	\$68,623	\$64,406	\$69,745	\$(20,404)	\$49,341
2 CLERICAL - ADDT'L HRS Board of Education 101-XXX-021-005 51150 FTE: 0.0	\$221	\$0	\$2,060	\$0	\$0	\$0
Total Salaries	\$63,982	\$68,623	\$66,466	\$69,745	\$(20,404)	\$49,341

Contracted Services

3 AUDITING Board of Education 101-XXX-021-005 52185	\$47,963	\$42,600	\$51,486	\$50,000	\$0	\$50,000
4 LEGAL FEES Board of Education 101-XXX-021-005 52195	\$37,136	\$25,140	\$28,310	\$40,000	\$0	\$40,000
5 CONSULTANTS Board of Education 101-XXX-021-005 52205	\$0	\$0	\$0	\$1,000	\$0	\$1,000
Total Contracted Services	\$85,099	\$67,740	\$79,796	\$91,000	\$0	\$91,000

Supplies

6 OFFICE Board of Education 101-XXX-021-005 53440	\$96	\$189	\$702	\$500	\$0	\$500
7 BOOKS, SUBS, PERIODICALS Board of Education 101-XXX-021-005 53475	\$0	\$38	\$0	\$500	\$0	\$500
Total Supplies	\$96	\$228	\$702	\$1,000	\$0	\$1,000

Other Charges

By State Category	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
ADMINISTRATIVE SERVICES						
Other Charges						
8 OTHER CHARGES Board of Education 101-XXX-021-005 54170	\$0	\$0	\$175	\$1,000	\$0	\$1,000
9 BOARD MEMBERS ALLOWANCE Board of Education 101-XXX-021-005 54640	\$33,400	\$32,800	\$32,200	\$33,400	\$0	\$33,400
10 MILEAGE, PARKING, TOLLS Board of Education 101-XXX-021-005 54720	\$0	\$20	\$0	\$1,000	\$0	\$1,000
11 PROFESSIONAL DUES Board of Education 101-XXX-021-005 54730	\$34,134	\$35,579	\$27,575	\$40,000	\$0	\$40,000
12 INSTITUTES, CONFERENCES, MTGS. Board of Education 101-XXX-021-005 54750	\$5,023	\$4,525	\$1,111	\$30,500	\$0	\$30,500
Total Other Charges	\$72,557	\$72,924	\$61,061	\$105,900	\$0	\$105,900
Total ADMINISTRATIVE SERVICES	\$221,733	\$209,516	\$208,025	\$267,645	\$(20,404)	\$247,241
Report Total:	\$221,733	\$209,516	\$208,025	\$267,645	\$(20,404)	\$247,241

Internal Audit

Program Overview

The Office of Internal Audit serves independently within the Harford County Public School System, reporting directly to the Board of Education. The Office of Internal Audit performs independent, objective assurance and auditing, and investigative services designed to add value, improve internal controls and strengthen HCPS. Specific activities include:

- Measuring and evaluating the effectiveness of internal controls
- Identifying areas for operational improvement
- Reducing organizational risks

The Chief Auditor also provides oversight and administration of the Fraud Hotline.

FY 2022 Funding Adjustments

Wage Adjustments of \$14,808:

- Salary/wage adjustments of \$14,808

The increase in expenditures from the fiscal 2021 budget for Internal Audit is \$14,808.

Internal Audit Services						
By Object Code						
	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$158,130	\$147,456	\$214,726	\$251,324	\$14,808	\$266,132
Contracted Services	\$882	\$5,901	\$3,674	\$4,000	\$0	\$4,000
Supplies	\$0	\$1,036	\$552	\$558	\$0	\$558
Other Charges	\$649	\$833	\$2,630	\$4,000	\$0	\$4,000
Equipment	\$4,750	\$5,000	\$6,449	\$7,000	\$0	\$7,000
Total:	\$164,411	\$160,226	\$228,031	\$266,882	\$14,808	\$281,690

Budgeted Full Time Equivalent Positions						
	FY19	FY20	FY21	21-22	FY22	
Administrator	1.0	1.0	1.0	0.0	1.0	
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0	
Specialist 12 Month	0.0	0.0	1.0	0.0	1.0	
Total:	2.0	2.0	3.0	0.0	3.0	

By State Category	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
ADMINISTRATIVE SERVICES						

Salaries						
1 PROFESSIONAL Internal Audit 101-XXX-022-016 51100 FTE: 1.0	\$103,860	\$88,654	\$110,227	\$110,192	\$2,216	\$112,408
2 CLERICAL Internal Audit 101-XXX-022-016 51110 FTE: 1.0	\$54,270	\$58,802	\$59,836	\$61,388	\$752	\$62,140
3 MAINTENANCE/MECHANICS/TECHS Internal Audit 101-XXX-022-016 51120 FTE: 1.0	\$0	\$0	\$44,663	\$79,744	\$11,840	\$91,584
Total Salaries	\$158,130	\$147,456	\$214,726	\$251,324	\$14,808	\$266,132

Contracted Services						
4 CONSULTANTS Internal Audit 101-XXX-022-016 52205	\$0	\$4,983	\$75	\$2,500	\$0	\$2,500
5 SOFTWARE MAINTENANCE Internal Audit 101-XXX-022-016 52380	\$882	\$918	\$3,599	\$1,500	\$0	\$1,500
Total Contracted Services	\$882	\$5,901	\$3,674	\$4,000	\$0	\$4,000

Supplies						
6 OFFICE Internal Audit 101-XXX-022-016 53440	\$0	\$1,036	\$552	\$558	\$0	\$558
Total Supplies	\$0	\$1,036	\$552	\$558	\$0	\$558

Other Charges

By State Category		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
ADMINISTRATIVE SERVICES							
Other Charges							
7	MILEAGE, PARKING, TOLLS Internal Audit 101-XXX-022-016 54720	\$308	\$79	\$122	\$300	\$0	\$300
8	PROFESSIONAL DUES Internal Audit 101-XXX-022-016 54730	\$291	\$605	\$701	\$1,200	\$0	\$1,200
9	INSTITUTES, CONFERENCES, MTGS. Internal Audit 101-XXX-022-016 54750	\$50	\$150	\$1,807	\$2,500	\$0	\$2,500
Total Other Charges		\$649	\$833	\$2,630	\$4,000	\$0	\$4,000
Equipment							
10	SOFTWARE Internal Audit 101-XXX-022-016 55460	\$4,750	\$5,000	\$5,000	\$5,000	\$0	\$5,000
11	COMPUTERS/BUSINESS EQUIPMENT Internal Audit 101-XXX-022-016 55805	\$0	\$0	\$1,449	\$2,000	\$0	\$2,000
Total Equipment		\$4,750	\$5,000	\$6,449	\$7,000	\$0	\$7,000
Total ADMINISTRATIVE SERVICES		\$164,411	\$160,226	\$228,031	\$266,882	\$14,808	\$281,690
Report Total:		\$164,411	\$160,226	\$228,031	\$266,882	\$14,808	\$281,690

Legal Services

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 provide interpretation of existing and new legislation to the Board and/or staff
- Review and interpretation of judicial decisions relating to education law to the Board and/or staff
- Provision of legal advice regarding specific cases and/or matters
- Representation in formal cases involving student, employee, contract and other matters
- Providing advice regarding and formulating Board policy and procedures
- Providing advice and representation in special education cases or special education matters
- Preparation of opinion letters for the Board, Superintendent or staff
- Responding to Maryland Public Information Act requests
- Attendance at meetings and/or provision of legal advice to various HCPS committees.
- Providing oversight and supervision to the Governmental Relations Office
- Serving as liaison to the Board’s Ethics Panel
- Draft, review and revise contracts, memoranda of understanding and other agreements
- Making presentations to Board and staff regarding legislative issues

FY 2022 Funding Adjustments

Staff Increase of 1.0 FTE

Wage Adjustments of \$4,977:

- Proposed salary/wage adjustments of \$4,977

Position Restoration and Enhancement of Support increase of \$107,178:

- 1.0 FTE Staff Attorney, \$106,078
- Laptop \$1,100

The increase in expenditures from the fiscal 2021 budget for Legal Services is \$112,155.

Legal Services						
By Object Code						
	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$221,193	\$229,883	\$235,816	\$235,475	\$111,055	\$346,530
Contracted Services	\$0	\$114,061	\$0	\$0	\$0	\$0
Supplies	\$14,520	\$15,158	\$16,270	\$14,100	\$0	\$14,100
Other Charges	\$920	\$761	\$460	\$3,202	\$0	\$3,202
Equipment	\$406	\$93	\$0	\$500	\$1,100	\$1,600
Total:	\$237,039	\$359,956	\$252,545	\$253,277	\$112,155	\$365,432

Budgeted Full Time Equivalent Positions						
	FY19	FY20	FY21	21-22	FY22	
Administrator	1.0	1.0	1.0	1.0	2.0	
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0	
Total:	2.0	2.0	2.0	1.0	3.0	

By State Category						
	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
ADMINISTRATIVE SERVICES						

Salaries						
1 PROFESSIONAL Legal Services 101-XXX-021-011 51100 FTE: 1.6	\$93,346	\$97,430	\$100,291	\$100,374	\$108,560	\$208,934
2 CLERICAL Legal Services 101-XXX-021-011 51110 FTE: 0.6	\$39,370	\$40,500	\$41,199	\$41,114	\$504	\$41,618
Total Salaries	\$132,716	\$137,930	\$141,489	\$141,488	\$109,064	\$250,552

Contracted Services						
3 SETTLEMENTS Legal Services 101-XXX-021-011 52196	\$0	\$114,061	\$0	\$0	\$0	\$0
Total Contracted Services	\$0	\$114,061	\$0	\$0	\$0	\$0

Supplies						
4 OFFICE Legal Services 101-XXX-021-011 53440	\$906	\$989	\$517	\$1,500	\$0	\$1,500
5 POSTAGE/COURIER SERVICE Legal Services 101-XXX-021-011 53450	\$62	\$44	\$25	\$150	\$0	\$150
6 BOOKS, SUBS, PERIODICALS Legal Services 101-XXX-021-011 53475	\$13,552	\$14,125	\$15,728	\$12,450	\$0	\$12,450
Total Supplies	\$14,520	\$15,158	\$16,270	\$14,100	\$0	\$14,100

Other Charges

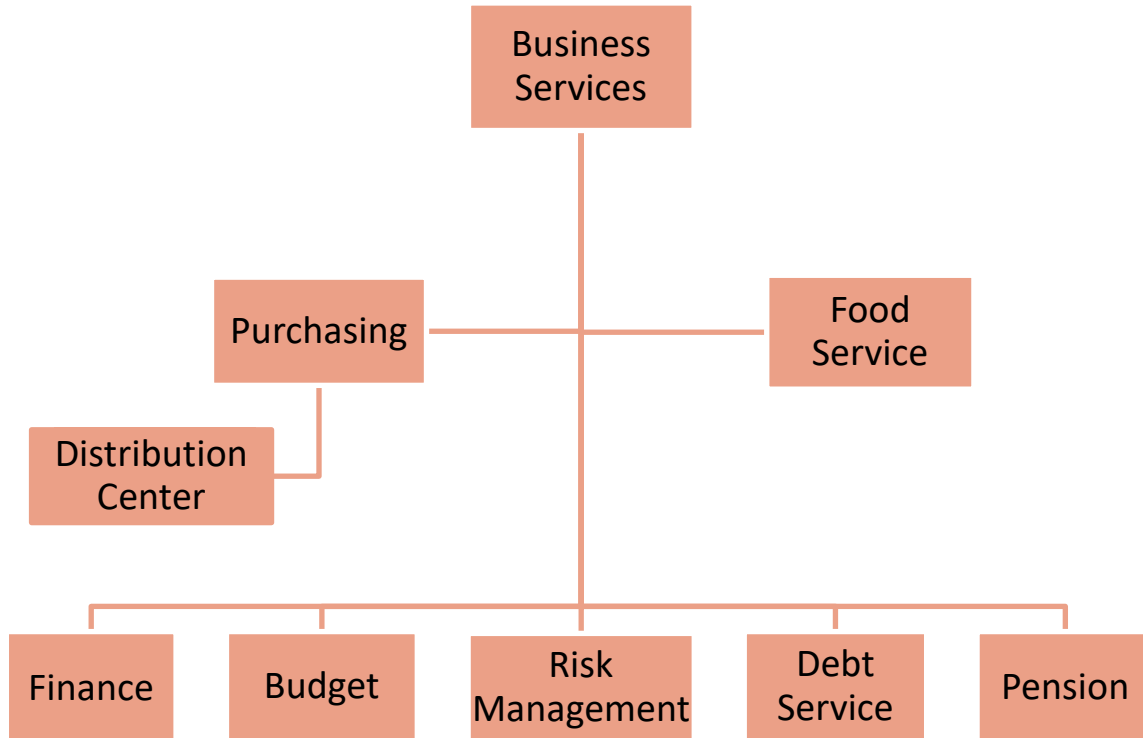
By State Category				FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
ADMINISTRATIVE SERVICES									
Other Charges									
7	MILEAGE, PARKING, TOLLS Legal Services 101-XXX-021-011 54720		\$166	\$56	\$0	\$602	\$0	\$602	
8	PROFESSIONAL DUES Legal Services 101-XXX-021-011 54730		\$562	\$705	\$460	\$550	\$0	\$550	
9	INSTITUTES, CONFERENCES, MTGS. Legal Services 101-XXX-021-011 54750		\$191	\$0	\$0	\$2,050	\$0	\$2,050	
Total Other Charges			\$920	\$761	\$460	\$3,202	\$0	\$3,202	
Equipment									
10	COMPUTERS/BUSINESS EQUIPMENT Legal Services 101-XXX-021-011 55805		\$406	\$93	\$0	\$500	\$1,100	\$1,600	
Total Equipment			\$406	\$93	\$0	\$500	\$1,100	\$1,600	
Total ADMINISTRATIVE SERVICES			\$148,562	\$268,003	\$158,219	\$159,290	\$110,164	\$269,454	
SPECIAL EDUCATION									
Salaries									
11	PROFESSIONAL Spec. Ed. - Legal Services 106-XXX-016-011 51100 FTE: 0.4		\$62,230	\$64,953	\$66,860	\$66,860	\$1,655	\$68,515	
12	CLERICAL Spec. Ed. - Legal Services 106-XXX-016-011 51110 FTE: 0.4		\$26,246	\$27,000	\$27,466	\$27,127	\$336	\$27,463	
Total Salaries			\$88,477	\$91,953	\$94,326	\$93,987	\$1,991	\$95,978	
Total SPECIAL EDUCATION			\$88,477	\$91,953	\$94,326	\$93,987	\$1,991	\$95,978	
Report Total:			\$237,039	\$359,956	\$252,545	\$253,277	\$112,155	\$365,432	

Business Services Summary

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

“Better Business for the Betterment of Students”

Program Component Organization



	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	Change FY21 - FY22
Business Services	\$ 36,782,454	\$ 38,017,199	\$ 39,284,598	\$ 39,976,123	\$ 41,082,823	\$ 1,106,700
Fiscal Services	36,020,804	37,306,998	38,486,812	39,194,514	40,245,294	1,050,780
Purchasing	761,650	710,201	797,786	781,609	837,529	55,920

Business Services						
By Object Code	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$2,366,525	\$2,469,619	\$2,652,882	\$2,587,643	\$93,737	\$2,681,380
Contracted Services	\$123,042	\$110,525	\$109,261	\$126,980	\$3,499	\$130,479
Supplies	\$11,143	\$10,120	\$14,131	\$19,184	\$0	\$19,184
Other Charges	\$34,976,223	\$36,033,711	\$37,065,524	\$37,800,735	\$1,009,464	\$38,810,199
Equipment	\$6,087	\$27,320	\$4,957	\$11,581	\$0	\$11,581
Transfers	(\$700,565)	(\$634,097)	(\$562,157)	(\$570,000)	\$0	(\$570,000)
Total:	\$36,782,454	\$38,017,199	\$39,284,598	\$39,976,123	\$1,106,700	\$41,082,823

Budgeted Full Time Equivalent Positions						
	FY19	FY20	FY21	21-22	FY22	
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0	
Assistant Supervisor	1.0	1.0	1.0	0.0	1.0	
Clerical 12 Month	11.0	11.0	11.0	0.0	11.0	
Director	2.0	2.0	2.0	0.0	2.0	
Specialist 12 Month	11.0	10.0	11.0	0.0	11.0	
Supervisor	2.0	2.0	2.0	0.0	2.0	
Warehouse Person	5.0	3.0	3.0	0.0	3.0	
	33.0	30.0	31.0	0.0	31.0	

By State Category				FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
FTE: 31.0				ADMINISTRATIVE SERVICES					
				Salaries					
1	PROFESSIONAL			\$650,699	\$688,735	\$712,324	\$708,671	\$15,470	\$724,141
	Fiscal Services								
	101-XXX-022-015	51100	FTE: 5.0						
2	CLERICAL			\$425,950	\$508,913	\$527,139	\$527,498	\$13,732	\$541,230
	Fiscal Services								
	101-XXX-022-015	51110	FTE: 9.0						
3	MAINTENANCE/MECHANICS/TECHS			\$537,020	\$571,520	\$587,415	\$586,571	\$12,114	\$598,685
	Fiscal Services								
	101-XXX-022-015	51120	FTE: 6.0						
4	TEMPORARY HELP			\$2,252	\$929	\$11,738	\$2,450	\$0	\$2,450
	Fiscal Services								
	101-XXX-022-015	51140	FTE: 0.0						
5	CLERICAL - ADDT'L HRS			\$1,742	\$3,818	\$33,902	\$9,216	\$0	\$9,216
	Fiscal Services								
	101-XXX-022-015	51150	FTE: 0.0						
6	PROFESSIONAL			\$100,804	\$104,356	\$106,981	\$106,960	\$2,153	\$109,113
	Purchasing								
	101-XXX-022-020	51100	FTE: 1.0						
7	CLERICAL			\$100,077	\$109,728	\$97,503	\$97,503	\$5,002	\$102,505
	Purchasing								
	101-XXX-022-020	51110	FTE: 2.0						

By State Category				FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
ADMINISTRATIVE SERVICES									
Salaries									
8	CLERICAL SUBSTITUTES			\$6,295	\$0	\$0	\$0	\$0	\$0
	Purchasing								
	101-XXX-022-020	51111	FTE: 0.0						
9	MAINTENANCE/MECHANICS/TECHS			\$541,687	\$481,619	\$575,879	\$548,774	\$45,266	\$594,040
	Purchasing								
	101-XXX-022-020	51120	FTE: 8.0						
Total Salaries				\$2,366,525	\$2,469,619	\$2,652,882	\$2,587,643	\$93,737	\$2,681,380
Contracted Services									
10	OTHER CONTRACTED SERVICES			\$3,630	\$3,630	\$3,630	\$0	\$0	\$0
	Fiscal Services								
	101-XXX-022-015	52170							
11	BANK FEES			\$62,533	\$50,188	\$21,324	\$65,000	\$0	\$65,000
	Fiscal Services								
	101-XXX-022-015	52186							
12	CONSULTANTS			\$21,600	\$20,800	\$44,600	\$24,000	\$0	\$24,000
	Fiscal Services								
	101-XXX-022-015	52205							
13	EQUIPMENT MAINTENANCE CONTRACT			\$1,911	\$1,950	\$1,950	\$1,940	\$0	\$1,940
	Fiscal Services								
	101-XXX-022-015	52360							
14	COPIER / MACHINE RENTAL			\$1,775	\$1,775	\$1,761	\$1,800	\$0	\$1,800
	Fiscal Services								
	101-XXX-022-015	52370							
15	SOFTWARE MAINTENANCE			\$26,370	\$27,830	\$28,328	\$25,980	\$0	\$25,980
	Fiscal Services								
	101-XXX-022-015	52380							
16	OTHER CONTRACTED SERVICES			\$(1,091)	\$1,141	\$0	\$0	\$3,499	\$3,499
	Purchasing								
	101-XXX-022-020	52170							
17	REPAIRS-EQUIPMENT			\$4,604	\$1,500	\$5,959	\$6,500	\$0	\$6,500
	Purchasing								
	101-XXX-022-020	52315							
18	COPIER / MACHINE RENTAL			\$1,710	\$1,710	\$1,710	\$1,760	\$0	\$1,760
	Purchasing								
	101-XXX-022-020	52370							
Total Contracted Services				\$123,042	\$110,525	\$109,261	\$126,980	\$3,499	\$130,479
Supplies									
19	OFFICE			\$9,366	\$7,650	\$6,684	\$10,474	\$0	\$10,474
	Fiscal Services								
	101-XXX-022-015	53440							
20	PRINTING			\$374	\$342	\$244	\$1,000	\$0	\$1,000
	Fiscal Services								
	101-XXX-022-015	53445							

By State Category		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
ADMINISTRATIVE SERVICES							
Supplies							
21	POSTAGE/COURIER SERVICE Fiscal Services 101-XXX-022-015 53450	\$0	\$0	\$0	\$100	\$0	\$100
22	BOOKS, SUBS, PERIODICALS Fiscal Services 101-XXX-022-015 53475	\$101	\$165	\$248	\$300	\$0	\$300
23	OTHER SUPPLIES Purchasing 101-XXX-022-020 53170	\$74	\$0	\$0	\$0	\$0	\$0
24	OFFICE Purchasing 101-XXX-022-020 53440	\$1,097	\$1,920	\$5,104	\$4,900	\$0	\$4,900
25	PRINTING Purchasing 101-XXX-022-020 53445	\$20	\$43	\$0	\$450	\$0	\$450
26	POSTAGE/COURIER SERVICE Purchasing 101-XXX-022-020 53450	\$9	\$0	\$0	\$50	\$0	\$50
27	BOOKS, SUBS, PERIODICALS Purchasing 101-XXX-022-020 53475	\$102	\$0	\$1,851	\$110	\$0	\$110
28	UNIFORMS-STAFF Purchasing 101-XXX-022-020 53535	\$0	\$0	\$0	\$1,800	\$0	\$1,800
Total Supplies		\$11,143	\$10,120	\$14,131	\$19,184	\$0	\$19,184
Other Charges							
29	OTHER CHARGES Fiscal Services 101-XXX-022-015 54170	\$865	\$2,132	\$1,150	\$0	\$0	\$0
30	MILEAGE, PARKING, TOLLS Fiscal Services 101-XXX-022-015 54720	\$2,888	\$2,171	\$234	\$3,000	\$0	\$3,000
31	PROFESSIONAL DUES Fiscal Services 101-XXX-022-015 54730	\$3,346	\$2,832	\$2,194	\$7,652	\$0	\$7,652
32	INSTITUTES, CONFERENCES, MTGS. Fiscal Services 101-XXX-022-015 54750	\$4,977	\$7,102	\$4,084	\$14,480	\$0	\$14,480
33	MILEAGE, PARKING, TOLLS Purchasing 101-XXX-022-020 54720	\$36	\$0	\$0	\$1,850	\$0	\$1,850
34	PROFESSIONAL DUES Purchasing 101-XXX-022-020 54730	\$3,628	\$296	\$761	\$1,448	\$0	\$1,448

By State Category		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
ADMINISTRATIVE SERVICES							
Other Charges							
35	INSTITUTES, CONFERENCES, MTGS. Purchasing 101-XXX-022-020 54750	\$2,600	\$1,538	\$1,195	\$6,300	\$0	\$6,300
Total Other Charges		\$18,340	\$16,071	\$9,618	\$34,730	\$0	\$34,730
Equipment							
36	SOFTWARE Fiscal Services 101-XXX-022-015 55460	\$0	\$0	\$3,720	\$500	\$0	\$500
37	COMPUTERS/BUSINESS EQUIPMENT Fiscal Services 101-XXX-022-015 55805	\$5,658	\$20,860	\$(73)	\$7,377	\$0	\$7,377
38	OFFICE FURNITURE/EQUIPMENT Fiscal Services 101-XXX-022-015 55810	\$428	\$112	\$468	\$500	\$0	\$500
39	OTHER EQUIPMENT Purchasing 101-XXX-022-020 55170	\$0	\$969	\$0	\$2,000	\$0	\$2,000
40	COMPUTERS/BUSINESS EQUIPMENT Purchasing 101-XXX-022-020 55805	\$0	\$5,380	\$842	\$1,204	\$0	\$1,204
Total Equipment		\$6,087	\$27,320	\$4,957	\$11,581	\$0	\$11,581
Transfers							
41	INDIRECT COST RECOVERY Fiscal Services 101-XXX-022-015 89000	\$(700,565)	\$(634,097)	\$(562,157)	\$(570,000)	\$0	\$(570,000)
Total Transfers		\$(700,565)	\$(634,097)	\$(562,157)	\$(570,000)	\$0	\$(570,000)
Total ADMINISTRATIVE SERVICES		\$1,824,572	\$1,999,558	\$2,228,692	\$2,210,118	\$97,236	\$2,307,354
FIXED CHARGES							
Other Charges							
42	LIABILITY INSURANCE Fixed Charges, Fiscal Services 112-XXX-990-992 54655	\$821,578	\$897,945	\$984,808	\$994,271	\$20,000	\$1,014,271
43	RETIREMENT Fixed Charges, Fiscal Services 112-XXX-990-992 54665	\$11,275,001	\$11,291,486	\$11,774,052	\$11,818,187	\$168,195	\$11,986,382
44	SOCIAL SECURITY Fixed Charges, Fiscal Services 112-XXX-990-992 54675	\$19,928,248	\$20,895,337	\$21,237,550	\$21,630,314	\$740,208	\$22,370,522
45	WORKER'S COMPENSATION Fixed Charges, Fiscal Services 112-XXX-990-992 54685	\$2,109,233	\$2,109,051	\$2,235,675	\$2,499,410	\$81,061	\$2,580,471
46	DEBT SERVICE - INTEREST Fixed Charges, Fiscal Services 112-XXX-990-992 54901	\$263,880	\$245,570	\$226,661	\$226,661	\$(19,527)	\$207,134
Total Other Charges		\$34,397,940	\$35,439,388	\$36,458,745	\$37,168,843	\$989,937	\$38,158,780

By State Category		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
Total FIXED CHARGES		\$34,397,940	\$35,439,388	\$36,458,745	\$37,168,843	\$989,937	\$38,158,780
CAPITAL OUTLAY							
Other Charges							
47	DEBT SERVICE - PRINCIPAL Principal Admin Bldg Lease 115-XXX-038-990 54900	\$559,942	\$578,252	\$597,161	\$597,162	\$19,527	\$616,689
Total Other Charges		\$559,942	\$578,252	\$597,161	\$597,162	\$19,527	\$616,689
Total CAPITAL OUTLAY		\$559,942	\$578,252	\$597,161	\$597,162	\$19,527	\$616,689
Report Total:		\$36,782,454	\$38,017,199	\$39,284,598	\$39,976,123	\$1,106,700	\$41,082,823

Fiscal Services

Program Overview

Fiscal Services encompasses the Office of the Assistant Superintendent and the Budget, Finance and Risk Management Departments.

The Office of the Assistant Superintendent is responsible for the overall management and guidance of Business Services and its employees. This office oversees the preparation and review of the quarterly financial reports and the Comprehensive Annual Financial Report. The Assistant Superintendent also oversees ancillary finance systems relating to meal funds, accounts receivable, school activity funds and participation fees. In addition, the Assistant Superintendent is a trustee 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.

The Budget Office is responsible for the compilation of data and records in the preparation of the annual budget. The office reviews and analyzes financial data and identifies trends in revenues and expenditures. The office works cooperatively with all departments to identify resource requirements to incorporate those needs into a budget that adequately provides for the entire systems' needs. The Budget Office is also responsible for the administration of the 403(b) and 457(b) deferred compensation plans and for Medical Assistance billing.

The Finance Office 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 6,100 payments through the payroll system for regular, substitute and per diem employees each payday. 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.

Risk Management manages the various property and casualty insurance programs within the school system. The office 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 exposure to claims arising from accident or injury.

FY 2022 Funding Adjustments

Wage and Benefits Adjustments of \$1,050,780:

- Salary/wage adjustments of \$41,316
- Social security adjustments for all employees, \$740,208
- Workers' compensation adjustments for all employees, \$81,061
- Retirement expense increases of \$168,195
- Liability insurance adjustments, \$20,000

Base Budget Adjustments of \$0:

- Increase in Debt Service Principal, \$19,527
- Decrease in Debt Service Interest, (\$19,527)

The increase in expenditures from the fiscal 2021 budget for Fiscal Services is \$1,050,780.

Fiscal Services						
By Object Code						
	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$1,617,663	\$1,773,915	\$1,872,518	\$1,834,406	\$41,316	\$1,875,722
Contracted Services	\$117,820	\$106,174	\$101,592	\$118,720	\$0	\$118,720
Supplies	\$9,841	\$8,157	\$7,176	\$11,874	\$0	\$11,874
Other Charges	\$34,969,958	\$36,031,878	\$37,063,568	\$37,791,137	\$1,009,464	\$38,800,601
Equipment	\$6,087	\$20,972	\$4,115	\$8,377	\$0	\$8,377
Transfers	(\$700,565)	(\$634,097)	(\$562,157)	(\$570,000)	\$0	(\$570,000)
Total:	\$36,020,804	\$37,306,998	\$38,486,812	\$39,194,514	\$1,050,780	\$40,245,294

Budgeted Full Time Equivalent Positions						
	FY19	FY20	FY21	21-22	FY22	
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0	
Assistant Supervisor	1.0	1.0	1.0	0.0	1.0	
Clerical 12 Month	8.0	8.0	9.0	0.0	9.0	
Director	2.0	2.0	2.0	0.0	2.0	
Specialist 12 Month	6.0	6.0	6.0	0.0	6.0	
Supervisor	1.0	1.0	1.0	0.0	1.0	
Total:	19.0	19.0	20.0	0.0	20.0	

By State Category	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
ADMINISTRATIVE SERVICES						

Salaries						
1 PROFESSIONAL Fiscal Services 101-XXX-022-015 51100 FTE: 5.0	\$650,699	\$688,735	\$712,324	\$708,671	\$15,470	\$724,141
2 CLERICAL Fiscal Services 101-XXX-022-015 51110 FTE: 9.0	\$425,950	\$508,913	\$527,139	\$527,498	\$13,732	\$541,230
3 MAINTENANCE/MECHANICS/TECHS Fiscal Services 101-XXX-022-015 51120 FTE: 6.0	\$537,020	\$571,520	\$587,415	\$586,571	\$12,114	\$598,685
4 TEMPORARY HELP Fiscal Services 101-XXX-022-015 51140 FTE: 0.0	\$2,252	\$929	\$11,738	\$2,450	\$0	\$2,450
5 CLERICAL - ADDTL HRS Fiscal Services 101-XXX-022-015 51150 FTE: 0.0	\$1,742	\$3,818	\$33,902	\$9,216	\$0	\$9,216
Total Salaries	\$1,617,663	\$1,773,915	\$1,872,518	\$1,834,406	\$41,316	\$1,875,722

Contracted Services						
6 OTHER CONTRACTED SERVICES Fiscal Services 101-XXX-022-015 52170	\$3,630	\$3,630	\$3,630	\$0	\$0	\$0
7 BANK FEES Fiscal Services 101-XXX-022-015 52186	\$62,533	\$50,188	\$21,324	\$65,000	\$0	\$65,000

By State Category		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
ADMINISTRATIVE SERVICES							
Contracted Services							
8	CONSULTANTS Fiscal Services 101-XXX-022-015 52205	\$21,600	\$20,800	\$44,600	\$24,000	\$0	\$24,000
9	EQUIPMENT MAINTENANCE CONTRACT Fiscal Services 101-XXX-022-015 52360	\$1,911	\$1,950	\$1,950	\$1,940	\$0	\$1,940
10	COPIER / MACHINE RENTAL Fiscal Services 101-XXX-022-015 52370	\$1,775	\$1,775	\$1,761	\$1,800	\$0	\$1,800
11	SOFTWARE MAINTENANCE Fiscal Services 101-XXX-022-015 52380	\$26,370	\$27,830	\$28,328	\$25,980	\$0	\$25,980
Total Contracted Services		\$117,820	\$106,174	\$101,592	\$118,720	\$0	\$118,720
Supplies							
12	OFFICE Fiscal Services 101-XXX-022-015 53440	\$9,366	\$7,650	\$6,684	\$10,474	\$0	\$10,474
13	PRINTING Fiscal Services 101-XXX-022-015 53445	\$374	\$342	\$244	\$1,000	\$0	\$1,000
14	POSTAGE/COURIER SERVICE Fiscal Services 101-XXX-022-015 53450	\$0	\$0	\$0	\$100	\$0	\$100
15	BOOKS, SUBS, PERIODICALS Fiscal Services 101-XXX-022-015 53475	\$101	\$165	\$248	\$300	\$0	\$300
Total Supplies		\$9,841	\$8,157	\$7,176	\$11,874	\$0	\$11,874
Other Charges							
16	OTHER CHARGES Fiscal Services 101-XXX-022-015 54170	\$865	\$2,132	\$1,150	\$0	\$0	\$0
17	MILEAGE, PARKING, TOLLS Fiscal Services 101-XXX-022-015 54720	\$2,888	\$2,171	\$234	\$3,000	\$0	\$3,000
18	PROFESSIONAL DUES Fiscal Services 101-XXX-022-015 54730	\$3,346	\$2,832	\$2,194	\$7,652	\$0	\$7,652
19	INSTITUTES, CONFERENCES, MTGS. Fiscal Services 101-XXX-022-015 54750	\$4,977	\$7,102	\$4,084	\$14,480	\$0	\$14,480
Total Other Charges		\$12,076	\$14,237	\$7,662	\$25,132	\$0	\$25,132
Equipment							

By State Category		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
ADMINISTRATIVE SERVICES							
Equipment							
20	SOFTWARE Fiscal Services 101-XXX-022-015 55460	\$0	\$0	\$3,720	\$500	\$0	\$500
21	COMPUTERS/BUSINESS EQUIPMENT Fiscal Services 101-XXX-022-015 55805	\$5,658	\$20,860	\$(73)	\$7,377	\$0	\$7,377
22	OFFICE FURNITURE/EQUIPMENT Fiscal Services 101-XXX-022-015 55810	\$428	\$112	\$468	\$500	\$0	\$500
Total Equipment		\$6,087	\$20,972	\$4,115	\$8,377	\$0	\$8,377
Transfers							
23	INDIRECT COST RECOVERY Fiscal Services 101-XXX-022-015 89000	\$(700,565)	\$(634,097)	\$(562,157)	\$(570,000)	\$0	\$(570,000)
Total Transfers		\$(700,565)	\$(634,097)	\$(562,157)	\$(570,000)	\$0	\$(570,000)
Total ADMINISTRATIVE SERVICES		\$1,062,922	\$1,289,358	\$1,430,906	\$1,428,509	\$41,316	\$1,469,825
FIXED CHARGES							
Other Charges							
24	LIABILITY INSURANCE Fixed Charges, Fiscal Services 112-XXX-990-992 54655	\$821,578	\$897,945	\$984,808	\$994,271	\$20,000	\$1,014,271
25	RETIREMENT Fixed Charges, Fiscal Services 112-XXX-990-992 54665	\$11,275,001	\$11,291,486	\$11,774,052	\$11,818,187	\$168,195	\$11,986,382
26	SOCIAL SECURITY Fixed Charges, Fiscal Services 112-XXX-990-992 54675	\$19,928,248	\$20,895,337	\$21,237,550	\$21,630,314	\$740,208	\$22,370,522
27	WORKER'S COMPENSATION Fixed Charges, Fiscal Services 112-XXX-990-992 54685	\$2,109,233	\$2,109,051	\$2,235,675	\$2,499,410	\$81,061	\$2,580,471
28	DEBT SERVICE - INTEREST Fixed Charges, Fiscal Services 112-XXX-990-992 54901	\$263,880	\$245,570	\$226,661	\$226,661	\$(19,527)	\$207,134
Total Other Charges		\$34,397,940	\$35,439,388	\$36,458,745	\$37,168,843	\$989,937	\$38,158,780
Total FIXED CHARGES		\$34,397,940	\$35,439,388	\$36,458,745	\$37,168,843	\$989,937	\$38,158,780
CAPITAL OUTLAY							
Other Charges							
29	DEBT SERVICE - PRINCIPAL Principal Admin Bldg Lease 115-XXX-038-990 54900	\$559,942	\$578,252	\$597,161	\$597,162	\$19,527	\$616,689
Total Other Charges		\$559,942	\$578,252	\$597,161	\$597,162	\$19,527	\$616,689
Total CAPITAL OUTLAY		\$559,942	\$578,252	\$597,161	\$597,162	\$19,527	\$616,689
Report Total:		\$36,020,804	\$37,306,998	\$38,486,812	\$39,194,514	\$1,050,780	\$40,245,294

Purchasing

Program Overview

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 distribution throughout the district, as well as 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 Purchasing Department is committed to improving processes to simplify the procurement process for our users.

The Distribution Center receives, ships, and stores materials for the school system as well as food items for the Food & Nutrition department. It also provides courier delivery service to all locations within the district.

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.

FY 2022 Funding Adjustments

Wage Adjustments of \$52,421:

- Proposed salary/wage adjustments of \$52,421

Base Budget Adjustments of \$3,499:

- Amazon Prime membership, \$3,499

The increase in expenditures from the fiscal 2021 budget for Purchasing is \$55,920.

Purchasing						
By Object Code						
	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$748,862	\$695,703	\$780,364	\$753,237	\$52,421	\$805,658
Contracted Services	\$5,223	\$4,351	\$7,669	\$8,260	\$3,499	\$11,759
Supplies	\$1,301	\$1,963	\$6,955	\$7,310	\$0	\$7,310
Other Charges	\$6,264	\$1,834	\$1,956	\$9,598	\$0	\$9,598
Equipment	\$0	\$6,349	\$842	\$3,204	\$0	\$3,204
Total:	\$761,650	\$710,201	\$797,786	\$781,609	\$55,920	\$837,529

Budgeted Full Time Equivalent Positions						
	FY19	FY20	FY21	21-22	FY22	
Clerical 12 Month	3.0	3.0	2.0	0.0	2.0	
Specialist 12 Month	5.0	4.0	5.0	0.0	5.0	
Supervisor	1.0	1.0	1.0	0.0	1.0	
Warehouse Person	5.0	3.0	3.0	0.0	3.0	
Total:	14.0	11.0	11.0	0.0	11.0	

By State Category	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
ADMINISTRATIVE SERVICES						
Salaries						

1	PROFESSIONAL Purchasing 101-XXX-022-020 51100 FTE: 1.0	\$100,804	\$104,356	\$106,981	\$106,960	\$2,153	\$109,113
2	CLERICAL Purchasing 101-XXX-022-020 51110 FTE: 2.0	\$100,077	\$109,728	\$97,503	\$97,503	\$5,002	\$102,505
3	CLERICAL SUBSTITUTES Purchasing 101-XXX-022-020 51111 FTE: 0.0	\$6,295	\$0	\$0	\$0	\$0	\$0
4	MAINTENANCE/MECHANICS/TECHS Purchasing 101-XXX-022-020 51120 FTE: 8.0	\$541,687	\$481,619	\$575,879	\$548,774	\$45,266	\$594,040
Total Salaries		\$748,862	\$695,703	\$780,364	\$753,237	\$52,421	\$805,658

Contracted Services

5	OTHER CONTRACTED SERVICES Purchasing 101-XXX-022-020 52170	\$(1,091)	\$1,141	\$0	\$0	\$3,499	\$3,499
6	REPAIRS-EQUIPMENT Purchasing 101-XXX-022-020 52315	\$4,604	\$1,500	\$5,959	\$6,500	\$0	\$6,500
7	COPIER / MACHINE RENTAL Purchasing 101-XXX-022-020 52370	\$1,710	\$1,710	\$1,710	\$1,760	\$0	\$1,760
Total Contracted Services		\$5,223	\$4,351	\$7,669	\$8,260	\$3,499	\$11,759

Supplies

By State Category		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
ADMINISTRATIVE SERVICES							
Supplies							
8	OTHER SUPPLIES Purchasing 101-XXX-022-020 53170	\$74	\$0	\$0	\$0	\$0	\$0
9	OFFICE Purchasing 101-XXX-022-020 53440	\$1,097	\$1,920	\$5,104	\$4,900	\$0	\$4,900
10	PRINTING Purchasing 101-XXX-022-020 53445	\$20	\$43	\$0	\$450	\$0	\$450
11	POSTAGE/COURIER SERVICE Purchasing 101-XXX-022-020 53450	\$9	\$0	\$0	\$50	\$0	\$50
12	BOOKS, SUBS, PERIODICALS Purchasing 101-XXX-022-020 53475	\$102	\$0	\$1,851	\$110	\$0	\$110
13	UNIFORMS-STAFF Purchasing 101-XXX-022-020 53535	\$0	\$0	\$0	\$1,800	\$0	\$1,800
Total Supplies		\$1,301	\$1,963	\$6,955	\$7,310	\$0	\$7,310
Other Charges							
14	MILEAGE, PARKING, TOLLS Purchasing 101-XXX-022-020 54720	\$36	\$0	\$0	\$1,850	\$0	\$1,850
15	PROFESSIONAL DUES Purchasing 101-XXX-022-020 54730	\$3,628	\$296	\$761	\$1,448	\$0	\$1,448
16	INSTITUTES, CONFERENCES, MTGS. Purchasing 101-XXX-022-020 54750	\$2,600	\$1,538	\$1,195	\$6,300	\$0	\$6,300
Total Other Charges		\$6,264	\$1,834	\$1,956	\$9,598	\$0	\$9,598
Equipment							
17	OTHER EQUIPMENT Purchasing 101-XXX-022-020 55170	\$0	\$969	\$0	\$2,000	\$0	\$2,000
18	COMPUTERS/BUSINESS EQUIPMENT Purchasing 101-XXX-022-020 55805	\$0	\$5,380	\$842	\$1,204	\$0	\$1,204
Total Equipment		\$0	\$6,349	\$842	\$3,204	\$0	\$3,204
Total ADMINISTRATIVE SERVICES		\$761,650	\$710,201	\$797,786	\$781,609	\$55,920	\$837,529
Report Total:		\$761,650	\$710,201	\$797,786	\$781,609	\$55,920	\$837,529

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Curriculum, Instruction, and Assessment Summary

Program Overview

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

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

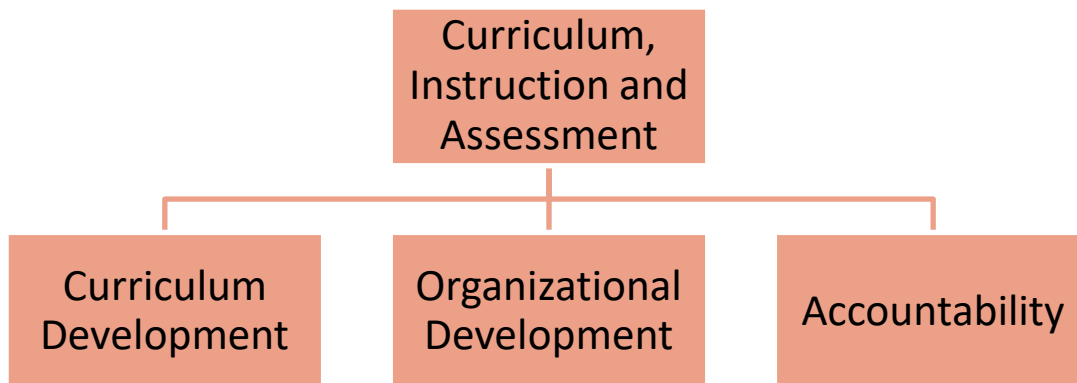
The Division of Curriculum, Instruction, and Assessment provides support and assistance for all instructionally related aspects of the educational program offered by Harford County Public Schools. All instructional supervisors and coordinators within the Division provide leadership and direct assistance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

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

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

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

Program Component Organization



	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	Change FY21 - FY22
Curriculum and Instruction	\$ 4,827,765	\$ 5,061,519	\$ 6,194,749	\$ 7,403,806	\$ 10,040,847	\$ 2,637,041
Curriculum Dev and Implementation	3,430,895	3,405,981	3,993,535	4,313,749	4,559,336	245,587
Office of Accountability	671,051	801,604	755,363	865,566	862,272	(3,294)
Organizational Development	725,819	853,934	1,445,851	2,224,491	4,619,239	2,394,748

Curriculum and Instruction

By Object Code	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$4,635,672	\$4,528,773	\$5,640,928	\$6,450,593	\$2,636,041	\$9,086,634
Contracted Services	\$81,140	\$417,535	\$319,078	\$425,002	\$0	\$425,002
Supplies	\$51,580	\$34,996	\$63,795	\$275,233	\$1,000	\$276,233
Other Charges	\$47,209	\$65,608	\$69,038	\$206,787	\$0	\$206,787
Equipment	\$12,165	\$14,608	\$38,815	\$46,191	\$0	\$46,191
Total:	\$4,827,765	\$5,061,519	\$6,131,654	\$7,403,806	\$2,637,041	\$10,040,847

Budgeted Full Time Equivalent Positions

	FY19	FY20	FY21	21-22	FY22
Administrator	4.0	2.0	2.4	1.0	3.4
Assistant Superintendent	0.0	0.0	0.0	0.0	0.0
Assistant Supervisor	6.0	5.0	5.0	0.0	5.0
Clerical 12 Month	17.5	16.5	16.5	0.0	16.5
Director	1.0	1.0	1.0	0.0	1.0
Specialist 12 Month	2.0	2.0	3.0	0.0	3.0
Supervisor	10.0	10.5	10.5	0.0	10.5
Teacher/Counselor	7.0	7.0	10.0	5.0	15.0
Technology Prog/Analyst/Tech	0.0	0.0	0.0	1.0	1.0
	47.5	44.0	48.4	7.0	55.4

By State Category

				FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
FTE: 6.0				ADMINISTRATIVE SERVICES					
Salaries									
1	PROFESSIONAL			\$321,394	\$226,020	\$211,640	\$237,006	\$(9,476)	\$227,530
	Office of Accountability								
	101-XXX-023-030	51100	FTE: 2.0						
2	CLERICAL			\$99,375	\$108,912	\$110,850	\$111,131	\$1,416	\$112,547
	Office of Accountability								
	101-XXX-023-030	51110	FTE: 2.0						
3	MAINTENANCE/MECHANICS/TECHS			\$135,739	\$141,668	\$135,282	\$136,737	\$3,766	\$140,503
	Office of Accountability								
	101-XXX-023-030	51120	FTE: 2.0						
4	TEMPORARY HELP			\$5,231	\$462	\$671	\$8,000	\$0	\$8,000
	Office of Accountability								
	101-XXX-023-030	51140	FTE: 0.0						
Total Salaries				\$561,739	\$477,061	\$458,443	\$492,874	\$(4,294)	\$488,580
Contracted Services									
5	REPAIRS-EQUIPMENT			\$1,090	\$2,738	\$0	\$1,000	\$0	\$1,000
	Office of Accountability								
	101-XXX-023-030	52315							
6	COPIER / MACHINE RENTAL			\$9,443	\$9,604	\$9,418	\$10,000	\$0	\$10,000
	Office of Accountability								
	101-XXX-023-030	52370							
Total Contracted Services				\$10,533	\$12,342	\$9,418	\$11,000	\$0	\$11,000
Supplies									

By State Category		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
ADMINISTRATIVE SERVICES							
Supplies							
7	OTHER SUPPLIES Office of Accountability 101-XXX-023-030 53170	\$543	\$4,692	\$5,042	\$5,000	\$0	\$5,000
8	OFFICE Office of Accountability 101-XXX-023-030 53440	\$4,578	\$2,681	\$1,904	\$4,400	\$1,000	\$5,400
9	PRINTING Office of Accountability 101-XXX-023-030 53445	\$0	\$40	\$0	\$100	\$0	\$100
10	POSTAGE/COURIER SERVICE Office of Accountability 101-XXX-023-030 53450	\$20	\$0	\$0	\$200	\$0	\$200
Total Supplies		\$5,141	\$7,413	\$6,946	\$9,700	\$1,000	\$10,700
Other Charges							
11	MILEAGE, PARKING, TOLLS Office of Accountability 101-XXX-023-030 54720	\$2,051	\$1,490	\$73	\$2,327	\$0	\$2,327
12	INSTITUTES, CONFERENCES, MTGS. Office of Accountability 101-XXX-023-030 54750	\$139	\$66	\$3,664	\$1,000	\$0	\$1,000
Total Other Charges		\$2,190	\$1,556	\$3,737	\$3,327	\$0	\$3,327
Equipment							
13	COMPUTERS/BUSINESS EQUIPMENT Office of Accountability 101-XXX-023-030 55805	\$2,204	\$24,710	\$3,631	\$2,714	\$0	\$2,714
14	OFFICE FURNITURE/EQUIPMENT Office of Accountability 101-XXX-023-030 55810	\$406	\$0	\$1,054	\$600	\$0	\$600
Total Equipment		\$2,610	\$24,710	\$4,685	\$3,314	\$0	\$3,314
Total ADMINISTRATIVE SERVICES		\$582,213	\$523,082	\$483,229	\$520,215	\$(3,294)	\$516,921
FTE: 49.4							
MID-LEVEL ADMINISTRATION							
Salaries							
15	PROFESSIONAL Professional Development 102-XXX-016-145 51100 FTE: 6.0	\$229,200	\$241,848	\$272,352	\$276,761	\$419,886	\$696,647
16	CLERICAL Professional Development 102-XXX-016-145 51110 FTE: 1.0	\$40,295	\$42,541	\$44,475	\$44,451	\$1,793	\$46,244
17	MAINTENANCE/MECHANICS/TECHS Professional Development 102-XXX-016-145 51120 FTE: 2.0	\$0	\$0	\$75,025	\$84,000	\$73,069	\$157,069
18	PROFESSIONAL Curriculum & Instruction 102-XXX-016-150 51100 FTE: 26.9	\$2,230,787	\$2,199,383	\$2,920,989	\$2,796,898	\$231,644	\$3,028,542

By State Category				FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
MID-LEVEL ADMINISTRATION									
Salaries									
19	CLERICAL			\$631,402	\$654,645	\$662,101	\$671,435	\$13,943	\$685,378
	Curriculum & Instruction								
	102-XXX-016-150	51110	FTE: 13.5						
20	TEMPORARY HELP			\$36,453	\$0	\$0	\$0	\$0	\$0
	Curriculum & Instruction								
	102-XXX-016-150	51140	FTE: 0.0						
21	CLERICAL - ADDT'L HRS			\$0	\$0	\$0	\$225	\$0	\$225
	Curriculum & Instruction								
	102-XXX-016-150	51150	FTE: 0.0						
22	OTHER SALARIES			\$0	\$22,055	\$0	\$0	\$0	\$0
	Curriculum & Instruction								
	102-XXX-016-150	51170	FTE: 0.0						
Total Salaries				\$3,168,136	\$3,160,473	\$3,974,942	\$3,873,770	\$740,335	\$4,614,105
Contracted Services									
23	CONSULTANTS			\$6,200	\$120,693	\$7,333	\$20,000	\$0	\$20,000
	Professional Development								
	102-XXX-016-145	52205							
24	COPIER / MACHINE RENTAL			\$1,571	\$1,571	\$1,571	\$1,600	\$0	\$1,600
	Professional Development								
	102-XXX-016-145	52370							
25	CONSULTANTS			\$0	\$6,359	\$28,200	\$5,000	\$0	\$5,000
	Curriculum & Instruction								
	102-XXX-016-150	52205							
26	COPIER / MACHINE RENTAL			\$9,327	\$9,327	\$12,558	\$9,700	\$0	\$9,700
	Curriculum & Instruction								
	102-XXX-016-150	52370							
Total Contracted Services				\$17,098	\$137,949	\$49,662	\$36,300	\$0	\$36,300
Supplies									
27	OTHER SUPPLIES			\$1,143	\$7,028	\$17,640	\$20,651	\$0	\$20,651
	Professional Development								
	102-XXX-016-145	53170							
28	OFFICE			\$1,856	\$1,652	\$1,031	\$3,402	\$0	\$3,402
	Professional Development								
	102-XXX-016-145	53440							
29	PRINTING			\$0	\$20	\$100	\$1,100	\$0	\$1,100
	Professional Development								
	102-XXX-016-145	53445							
30	OFFICE			\$7,882	\$7,158	\$15,816	\$19,231	\$0	\$19,231
	Curriculum & Instruction								
	102-XXX-016-150	53440							
31	PRINTING			\$53	\$36	\$71	\$500	\$0	\$500
	Curriculum & Instruction								
	102-XXX-016-150	53445							

By State Category			FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
MID-LEVEL ADMINISTRATION								
Supplies								
32	POSTAGE/COURIER SERVICE Curriculum & Instruction 102-XXX-016-150 53450		\$44	\$225	\$840	\$500	\$0	\$500
Total Supplies			\$10,978	\$16,120	\$35,498	\$45,384	\$0	\$45,384
Other Charges								
33	MILEAGE, PARKING, TOLLS Professional Development 102-XXX-016-145 54720		\$1,896	\$782	\$131	\$3,000	\$0	\$3,000
34	INSTITUTES, CONFERENCES, MTGS. Professional Development 102-XXX-016-145 54750		\$0	\$13	\$1,096	\$4,000	\$0	\$4,000
35	MILEAGE, PARKING, TOLLS Curriculum & Instruction 102-XXX-016-150 54720		\$29,714	\$19,690	\$1,813	\$33,470	\$0	\$33,470
36	PROFESSIONAL DUES Curriculum & Instruction 102-XXX-016-150 54730		\$1,211	\$871	\$1,001	\$2,000	\$0	\$2,000
37	INSTITUTES, CONFERENCES, MTGS. Curriculum & Instruction 102-XXX-016-150 54750		\$10,790	\$31,553	\$2,005	\$40,000	\$0	\$40,000
Total Other Charges			\$43,611	\$52,909	\$6,047	\$82,470	\$0	\$82,470
Equipment								
38	COMPUTERS/BUSINESS EQUIPMENT Professional Development 102-XXX-016-145 55805		\$0	\$2,071	\$1,540	\$3,660	\$0	\$3,660
39	OTHER EQUIPMENT Curriculum & Instruction 102-XXX-016-150 55170		\$0	\$(20,823)	\$0	\$0	\$0	\$0
40	COMPUTERS/BUSINESS EQUIPMENT Curriculum & Instruction 102-XXX-016-150 55805		\$8,508	\$7,730	\$30,631	\$36,050	\$0	\$36,050
41	OFFICE FURNITURE/EQUIPMENT Curriculum & Instruction 102-XXX-016-150 55810		\$1,047	\$920	\$1,958	\$3,167	\$0	\$3,167
Total Equipment			\$9,555	\$(10,102)	\$34,130	\$42,877	\$0	\$42,877
Total MID-LEVEL ADMINISTRATION			\$3,249,379	\$3,357,350	\$4,100,277	\$4,080,801	\$740,335	\$4,821,136
FTE: 0.0 INSTRUCTIONAL SALARIES								
Salaries								
42	PROFESSIONAL R-TUTOR 103-XXX-002-321 51100 FTE: 0.0		\$0	\$0	\$545,444	\$0	\$400,000	\$400,000
43	PROFESSIONAL Staff Dev. - Equity & Cultural Diversity 103-XXX-009-140 51100 FTE: 0.0		\$14,245	\$17,513	\$17,382	\$17,912	\$0	\$17,912

By State Category				FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
INSTRUCTIONAL SALARIES									
Salaries									
44	PROFESSIONAL			\$29,795	\$31,381	\$7,419	\$36,944	\$0	\$36,944
	Staff Dev. - In-service								
	103-XXX-009-505	51100	FTE: 0.0						
45	PROFESSIONAL - SUBSTITUTES			\$0	\$291	\$0	\$0	\$0	\$0
	Staff Dev. - In-service								
	103-XXX-009-505	51101	FTE: 0.0						
46	PROFESSIONAL			\$185,366	\$283,750	\$269,908	\$400,000	\$0	\$400,000
	Curriculum Development								
	103-XXX-009-510	51100	FTE: 0.0						
47	PROFESSIONAL - SUBSTITUTES			\$383	\$1,603	\$0	\$0	\$0	\$0
	Curriculum Development								
	103-XXX-009-510	51101	FTE: 0.0						
48	OTHER SALARIES			\$38,540	\$20,862	\$9,902	\$15,573	\$0	\$15,573
	Curriculum Development								
	103-XXX-009-510	51170	FTE: 0.0						
49	PROFESSIONAL			\$59,486	\$86,879	\$113,299	\$124,979	\$0	\$124,979
	Curriculum Implementation								
	103-XXX-009-511	51100	FTE: 0.0						
50	PROFESSIONAL - SUBSTITUTES			\$12,448	\$8,305	\$451	\$27,838	\$0	\$27,838
	Curriculum Implementation								
	103-XXX-009-511	51101	FTE: 0.0						
51	PROFESSIONAL - SUBSTITUTES			\$235,750	\$160,207	\$35,743	\$280,000	\$0	\$280,000
	Professional Staff Development								
	103-XXX-009-515	51101	FTE: 0.0						
52	NON-INSTRUCTIONAL SUBSTITUTES			\$3,639	\$429	\$0	\$0	\$0	\$0
	Professional Staff Development								
	103-XXX-009-515	51106	FTE: 0.0						
53	PROFESSIONAL			\$238,090	\$217,200	\$162,494	\$290,263	\$0	\$290,263
	School Imp./School Based Staff Dev.								
	103-XXX-009-520	51100	FTE: 0.0						
54	PROFESSIONAL - SUBSTITUTES			\$88,053	\$51,515	\$14,725	\$130,240	\$0	\$130,240
	School Imp./School Based Staff Dev.								
	103-XXX-009-520	51101	FTE: 0.0						
55	PROFESSIONAL			\$0	\$0	\$0	\$110,000	\$0	\$110,000
	Staff Dev. - OTIS								
	103-XXX-009-550	51100	FTE: 0.0						
56	PROFESSIONAL - SUBSTITUTES			\$0	\$0	\$0	\$50,200	\$0	\$50,200
	Staff Dev. - OTIS								
	103-XXX-009-550	51101	FTE: 0.0						
57	PROFESSIONAL			\$0	\$11,304	\$2,126	\$550,000	\$1,500,000	\$2,050,000
	Staff Dev. - Digital Learning								
	103-XXX-009-560	51100	FTE: 0.0						

By State Category				FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
INSTRUCTIONAL SALARIES									
Salaries									
58	PROFESSIONAL - SUBSTITUTES Staff Dev. - Digital Learning 103-XXX-009-560 51101 FTE: 0.0	\$0	\$0	\$0	\$50,000	\$0	\$50,000		
59	OTHER SALARIES Staff Dev. - Digital Learning 103-XXX-009-560 51170 FTE: 0.0	\$0	\$0	\$28,651	\$0	\$0	\$0		
Total Salaries		\$905,797	\$891,239	\$1,207,544	\$2,083,949	\$1,900,000	\$3,983,949		
Total INSTRUCTIONAL SALARIES		\$905,797	\$891,239	\$1,207,544	\$2,083,949	\$1,900,000	\$3,983,949		
TEXTBOOKS AND CLASS SUPPLIES									
Supplies									
60	TRAINING SUPPLIES Staff Dev. - In-service 104-XXX-009-505 53580	\$132	\$185	\$2,127	\$2,500	\$0	\$2,500		
61	OTHER SUPPLIES Staff Dev. - Digital Learning 104-XXX-009-560 53170	\$0	\$0	\$7,090	\$200,000	\$0	\$200,000		
62	TESTING Guidance - Proctors 104-XXX-010-610 53470	\$35,328	\$11,278	\$12,135	\$17,649	\$0	\$17,649		
Total Supplies		\$35,461	\$11,463	\$21,352	\$220,149	\$0	\$220,149		
Total TEXTBOOKS AND CLASS SUPPLIES		\$35,461	\$11,463	\$21,352	\$220,149	\$0	\$220,149		
OTHER INSTRUCTIONAL COSTS									
Contracted Services									
63	CONSULTANTS Staff Dev. - Digital Learning 105-XXX-009-560 52205	\$0	\$0	\$0	\$50,000	\$0	\$50,000		
64	TESTING Guidance 105-XXX-010-610 52470	\$53,509	\$267,243	\$259,999	\$327,702	\$0	\$327,702		
Total Contracted Services		\$53,509	\$267,243	\$259,999	\$377,702	\$0	\$377,702		
Other Charges									
65	PROFESSIONAL DUES Staff Dev. - Digital Learning 105-XXX-009-560 54730	\$0	\$0	\$26,520	\$37,390	\$0	\$37,390		
66	INSTITUTES, CONFERENCES, MTGS. Staff Dev. - Digital Learning 105-XXX-009-560 54750	\$0	\$0	\$13,252	\$50,000	\$0	\$50,000		
67	MILEAGE, PARKING, TOLLS Staff Dev. - Other 105-XXX-009-990 54720	\$174	\$812	\$0	\$0	\$0	\$0		
68	INSTITUTES, CONFERENCES, MTGS. Staff Dev. - Other 105-XXX-009-990 54750	\$1,234	\$10,330	\$19,483	\$33,600	\$0	\$33,600		
Total Other Charges		\$1,407	\$11,142	\$59,254	\$120,990	\$0	\$120,990		
Total OTHER INSTRUCTIONAL COSTS		\$54,916	\$278,385	\$319,253	\$498,692	\$0	\$498,692		

By State Category	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
Report Total:	\$4,827,765	\$5,061,519	\$6,131,654	\$7,403,806	\$2,637,041	\$10,040,847

Curriculum Development and Implementation

Fine Arts

Program Overview

The Office of Fine Arts provides a well-articulated and comprehensive program of study for all grades Pre-K through 12, in art, dance, drama, and music, aligned with state and national standards related to: creating, performing/presenting/producing, responding, and connecting. The Fine Arts program provides opportunities for students to develop abilities that foster expression, a sensitivity to cultural diversity and equity, and the capacity to embrace the sensory stimuli of everyday life. The primary purpose of the Fine Arts curriculum is to establish a foundation for a life-long relationship with the arts for every student.

Elementary and Middle School Health Education

Program Overview

The Office of Elementary and Middle School Physical Education and Health encourages students to work to their potential while practicing problem solving, both independently and with others. Informal and formal assessments are used to share progress and guide teachers as they adjust instruction to benefit each individual. The focus promotes physically active lifestyles through purposeful learning activities, students are guided to refine motor, social, and intellectual skills. Health Education oversees 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.

Mathematics

Program Overview

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 Harford County Public Schools, including parents, the Board of Education, the Superintendent and Leadership, Central Office and School-based Administrators, teachers, and students.

Physical Education – High School

Program Overview

The Office of High School Physical Education and Athletics implements a comprehensive and rigorous course of study that develops physically literate individuals who have the knowledge, skills and confidence to enjoy a physically active lifestyle throughout adulthood. The study of High School Physical Education focuses on motor skills and patterns, development of health enhancing fitness, and an understanding of movement concepts, principles, strategies and tactics.

Pre-Kindergarten and Kindergarten

Program Overview

The Office of Early Childhood Programs provides the foundational skills for young children which will enable them to become successful in school. Whether the child's first experience is pre-kindergarten or kindergarten, children should experience a positive, supportive environment to begin their educational career.

The purpose for Pre-Kindergarten is to prepare children for Kindergarten. Through a structured educational program that consists of instruction in reading, English, and 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.

Kindergarten is a highly structured academic setting for children to begin formal education. The full-day program includes all academic subjects such as reading, English, Language Arts, mathematics, science, and social studies, as well as special area subjects art, music, media center, and physical education. Children enter school and are assessed throughout the year to monitor growth and skills to be ready for first grade. A variety of resources are available to Kindergarten children from intervention to enrichment to meet each child's needs throughout the year.

Reading, English, and Language Arts

Program Overview

The Office of Reading, English, and 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 Harford County Public Schools, including parents, the Board of Education, the Superintendent and Senior Staff, Central Office and School-Based Administrators, teachers, and students.

Science

Program Overview

The Office of Science implements a comprehensive program of study for students in the broad disciplines comprising the natural sciences (Earth and Space Science, Life Science, Physical Science) by responding to national and state developments, evaluating instructional trends, and making decisions regarding content and pedagogical practices. The Office of Science also provides instructional services through the Harford Glen Environmental Education Center and school-based planetariums located at the Center for Educational Opportunity, Edgewood Middle School, and Southampton Middle School.

Social Studies

Program Overview

The Office of Social Studies oversees 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. The Office of Social Studies oversees the Student Government Association (SGA), the Student Page selection process, and participation in the state Mock Trial competition. Additionally, the Office of Social Studies establishes community partnerships with financial institutions and the Harford County Bar Association to provide learning support for students and professional opportunities for teachers.

World Languages

Program Overview

The Office of World Languages and English for Speakers of Other Languages (ESOL) oversees 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 five middle schools; Introduction to French, Introduction to German, and Introduction to Spanish at four middle schools, and a Foreign Language Exploratory (FLEX) program at five middle schools. The Office of World Languages and ESOL develops curricular documents and assessments aligned with state and national standards and guides their implementation systemwide. To facilitate this implementation, the office identifies, plans, and delivers content-specific professional learning opportunities for teachers who are at varied performance levels and stages of their teaching careers.

FY 2022 Funding Adjustments

Staffing net increase of 7.0 FTE's

Wage Adjustments of \$73,792:

- Proposed salary/wage adjustments of \$73,792

Base Budget Adjustments of \$171,795:

- Transfer of 2.0 FTE Teacher Specialists from Education Services, \$171,795

The increase in expenditures from the fiscal 2021 budget for Curriculum Development and Implementation is \$245,587.

Curriculum Dev and Implementation

By Object Code

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$3,362,319	\$3,342,935	\$3,898,642	\$4,164,131	\$245,587	\$4,409,718
Contracted Services	\$9,327	\$15,686	\$40,758	\$14,700	\$0	\$14,700
Supplies	\$7,979	\$7,419	\$16,727	\$20,231	\$0	\$20,231
Other Charges	\$41,715	\$52,114	\$4,819	\$75,470	\$0	\$75,470
Equipment	\$9,555	(\$12,173)	\$32,590	\$39,217	\$0	\$39,217
Total:	\$3,430,895	\$3,405,981	\$3,993,535	\$4,313,749	\$245,587	\$4,559,336

Budgeted Full Time Equivalent Positions

	FY19	FY20	FY21	21-22	FY22
Administrator	2.0	1.0	1.4	0.0	1.4
Assistant Superintendent	0.0	0.0	0.0	0.0	0.0
Assistant Supervisor	4.0	3.0	3.0	0.0	3.0
Clerical 12 Month	14.5	13.5	13.5	0.0	13.5
Director	1.0	1.0	1.0	0.0	1.0
Supervisor	9.0	9.5	9.5	0.0	9.5
Teacher/Counselor	7.0	7.0	10.0	2.0	12.0
Total:	37.5	35.0	38.4	2.0	40.4

By State Category

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
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MID-LEVEL ADMINISTRATION

Salaries

1 PROFESSIONAL Curriculum & Instruction 102-XXX-016-150 51100 FTE: 26.9	\$2,230,787	\$2,199,383	\$2,920,989	\$2,796,898	\$231,644	\$3,028,542
2 CLERICAL Curriculum & Instruction 102-XXX-016-150 51110 FTE: 13.5	\$631,402	\$654,645	\$662,101	\$671,435	\$13,943	\$685,378
3 TEMPORARY HELP Curriculum & Instruction 102-XXX-016-150 51140 FTE: 0.0	\$36,453	\$0	\$0	\$0	\$0	\$0
4 CLERICAL - ADDT'L HRS Curriculum & Instruction 102-XXX-016-150 51150 FTE: 0.0	\$0	\$0	\$0	\$225	\$0	\$225
5 OTHER SALARIES Curriculum & Instruction 102-XXX-016-150 51170 FTE: 0.0	\$0	\$22,055	\$0	\$0	\$0	\$0
Total Salaries	\$2,898,641	\$2,876,084	\$3,583,090	\$3,468,558	\$245,587	\$3,714,145

Contracted Services

6 CONSULTANTS Curriculum & Instruction 102-XXX-016-150 52205	\$0	\$6,359	\$28,200	\$5,000	\$0	\$5,000
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By State Category		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
MID-LEVEL ADMINISTRATION							
Contracted Services							
7	COPIER / MACHINE RENTAL Curriculum & Instruction 102-XXX-016-150 52370	\$9,327	\$9,327	\$12,558	\$9,700	\$0	\$9,700
Total Contracted Services		\$9,327	\$15,686	\$40,758	\$14,700	\$0	\$14,700
Supplies							
8	OFFICE Curriculum & Instruction 102-XXX-016-150 53440	\$7,882	\$7,158	\$15,816	\$19,231	\$0	\$19,231
9	PRINTING Curriculum & Instruction 102-XXX-016-150 53445	\$53	\$36	\$71	\$500	\$0	\$500
10	POSTAGE/COURIER SERVICE Curriculum & Instruction 102-XXX-016-150 53450	\$44	\$225	\$840	\$500	\$0	\$500
Total Supplies		\$7,979	\$7,419	\$16,727	\$20,231	\$0	\$20,231
Other Charges							
11	MILEAGE, PARKING, TOLLS Curriculum & Instruction 102-XXX-016-150 54720	\$29,714	\$19,690	\$1,813	\$33,470	\$0	\$33,470
12	PROFESSIONAL DUES Curriculum & Instruction 102-XXX-016-150 54730	\$1,211	\$871	\$1,001	\$2,000	\$0	\$2,000
13	INSTITUTES, CONFERENCES, MTGS. Curriculum & Instruction 102-XXX-016-150 54750	\$10,790	\$31,553	\$2,005	\$40,000	\$0	\$40,000
Total Other Charges		\$41,715	\$52,114	\$4,819	\$75,470	\$0	\$75,470
Equipment							
14	OTHER EQUIPMENT Curriculum & Instruction 102-XXX-016-150 55170	\$0	\$(20,823)	\$0	\$0	\$0	\$0
15	COMPUTERS/BUSINESS EQUIPMENT Curriculum & Instruction 102-XXX-016-150 55805	\$8,508	\$7,730	\$30,631	\$36,050	\$0	\$36,050
16	OFFICE FURNITURE/EQUIPMENT Curriculum & Instruction 102-XXX-016-150 55810	\$1,047	\$920	\$1,958	\$3,167	\$0	\$3,167
Total Equipment		\$9,555	\$(12,173)	\$32,590	\$39,217	\$0	\$39,217
Total MID-LEVEL ADMINISTRATION		\$2,967,217	\$2,939,130	\$3,677,983	\$3,618,176	\$245,587	\$3,863,763
INSTRUCTIONAL SALARIES							
Salaries							
17	PROFESSIONAL Curriculum Development 103-XXX-009-510 51100 FTE: 0.0	\$185,366	\$283,750	\$269,908	\$400,000	\$0	\$400,000

By State Category		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
INSTRUCTIONAL SALARIES							
Salaries							
18	PROFESSIONAL - SUBSTITUTES Curriculum Development 103-XXX-009-510 51101 FTE: 0.0	\$383	\$1,603	\$0	\$0	\$0	\$0
19	OTHER SALARIES Curriculum Development 103-XXX-009-510 51170 FTE: 0.0	\$38,540	\$20,862	\$9,902	\$15,573	\$0	\$15,573
20	PROFESSIONAL - SUBSTITUTES Professional Staff Development 103-XXX-009-515 51101 FTE: 0.0	\$235,750	\$160,207	\$35,743	\$280,000	\$0	\$280,000
21	NON-INSTRUCTIONAL SUBSTITUTES Professional Staff Development 103-XXX-009-515 51106 FTE: 0.0	\$3,639	\$429	\$0	\$0	\$0	\$0
Total Salaries		\$463,678	\$466,851	\$315,552	\$695,573	\$0	\$695,573
Total INSTRUCTIONAL SALARIES		\$463,678	\$466,851	\$315,552	\$695,573	\$0	\$695,573
Report Total:		\$3,430,895	\$3,405,981	\$3,993,535	\$4,313,749	\$245,587	\$4,559,336

Office of Accountability

Program Overview

The Office of Accountability (OA) provides support to numerous stakeholders regarding the local and state assessment program, accountability measures, and professional development using data analysis. Differentiated professional development is also provided throughout the school year to all School Test Coordinators. The office also oversees the system's student instructional database and assessment management system, Performance Matters, which is used by teachers and administrators. OA also collaborates with the Office of Technology and Information Systems to provide various data reports to the Maryland State Department of Education (MSDE) such as student attendance, state assessment records, student grades and schedules, and teacher evaluations.

FY 2022 Funding Adjustments

Wage Adjustments of (\$4,294):

- Proposed salary/wage adjustments of (\$4,294)

Base Budget Adjustments of \$1,000:

- Increase in other supplies, \$1,000

The decrease in expenditures from the fiscal 2021 budget for Office of Accountability is (\$3,294).

Office of Accountability

By Object Code

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$561,739	\$477,061	\$458,443	\$492,874	(\$4,294)	\$488,580
Contracted Services	\$64,042	\$279,586	\$269,417	\$338,702	\$0	\$338,702
Supplies	\$40,469	\$18,691	\$19,081	\$27,349	\$1,000	\$28,349
Other Charges	\$2,190	\$1,556	\$3,737	\$3,327	\$0	\$3,327
Equipment	\$2,610	\$24,710	\$4,685	\$3,314	\$0	\$3,314
Total:	\$671,051	\$801,604	\$755,362	\$865,566	(\$3,294)	\$862,272

Budgeted Full Time Equivalent Positions

	FY19	FY20	FY21	21-22	FY22
Administrator	1.0	0.0	0.0	0.0	0.0
Assistant Supervisor	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	2.0	2.0	2.0	0.0	2.0
Specialist 12 Month	2.0	2.0	2.0	0.0	2.0
Supervisor	1.0	1.0	1.0	0.0	1.0
Teacher/Counselor	0.0	0.0	0.0	0.0	0.0
Total:	7.0	6.0	6.0	0.0	6.0

By State Category

ADMINISTRATIVE SERVICES

Salaries

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
1 PROFESSIONAL Office of Accountability 101-XXX-023-030 51100 FTE: 2.0	\$321,394	\$226,020	\$211,640	\$237,006	\$(9,476)	\$227,530
2 CLERICAL Office of Accountability 101-XXX-023-030 51110 FTE: 2.0	\$99,375	\$108,912	\$110,850	\$111,131	\$1,416	\$112,547
3 MAINTENANCE/MECHANICS/TECHS Office of Accountability 101-XXX-023-030 51120 FTE: 2.0	\$135,739	\$141,668	\$135,282	\$136,737	\$3,766	\$140,503
4 TEMPORARY HELP Office of Accountability 101-XXX-023-030 51140 FTE: 0.0	\$5,231	\$462	\$671	\$8,000	\$0	\$8,000
Total Salaries	\$561,739	\$477,061	\$458,443	\$492,874	\$(4,294)	\$488,580

Contracted Services

5 REPAIRS-EQUIPMENT Office of Accountability 101-XXX-023-030 52315	\$1,090	\$2,738	\$0	\$1,000	\$0	\$1,000
6 COPIER / MACHINE RENTAL Office of Accountability 101-XXX-023-030 52370	\$9,443	\$9,604	\$9,418	\$10,000	\$0	\$10,000
Total Contracted Services	\$10,533	\$12,342	\$9,418	\$11,000	\$0	\$11,000

Supplies

By State Category		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
ADMINISTRATIVE SERVICES							
Supplies							
7	OTHER SUPPLIES Office of Accountability 101-XXX-023-030 53170	\$543	\$4,692	\$5,042	\$5,000	\$0	\$5,000
8	OFFICE Office of Accountability 101-XXX-023-030 53440	\$4,578	\$2,681	\$1,904	\$4,400	\$1,000	\$5,400
9	PRINTING Office of Accountability 101-XXX-023-030 53445	\$0	\$40	\$0	\$100	\$0	\$100
10	POSTAGE/COURIER SERVICE Office of Accountability 101-XXX-023-030 53450	\$20	\$0	\$0	\$200	\$0	\$200
Total Supplies		\$5,141	\$7,413	\$6,946	\$9,700	\$1,000	\$10,700
Other Charges							
11	MILEAGE, PARKING, TOLLS Office of Accountability 101-XXX-023-030 54720	\$2,051	\$1,490	\$73	\$2,327	\$0	\$2,327
12	INSTITUTES, CONFERENCES, MTGS. Office of Accountability 101-XXX-023-030 54750	\$139	\$66	\$3,664	\$1,000	\$0	\$1,000
Total Other Charges		\$2,190	\$1,556	\$3,737	\$3,327	\$0	\$3,327
Equipment							
13	COMPUTERS/BUSINESS EQUIPMENT Office of Accountability 101-XXX-023-030 55805	\$2,204	\$24,710	\$3,631	\$2,714	\$0	\$2,714
14	OFFICE FURNITURE/EQUIPMENT Office of Accountability 101-XXX-023-030 55810	\$406	\$0	\$1,054	\$600	\$0	\$600
Total Equipment		\$2,610	\$24,710	\$4,685	\$3,314	\$0	\$3,314
Total ADMINISTRATIVE SERVICES		\$582,213	\$523,082	\$483,229	\$520,215	\$(3,294)	\$516,921
TEXTBOOKS AND CLASS SUPPLIES							
Supplies							
15	TESTING Guidance - Proctors 104-XXX-010-610 53470	\$35,328	\$11,278	\$12,135	\$17,649	\$0	\$17,649
Total Supplies		\$35,328	\$11,278	\$12,135	\$17,649	\$0	\$17,649
Total TEXTBOOKS AND CLASS SUPPLIES		\$35,328	\$11,278	\$12,135	\$17,649	\$0	\$17,649
OTHER INSTRUCTIONAL COSTS							
Contracted Services							
16	TESTING Guidance 105-XXX-010-610 52470	\$53,509	\$267,243	\$259,999	\$327,702	\$0	\$327,702
Total Contracted Services		\$53,509	\$267,243	\$259,999	\$327,702	\$0	\$327,702
Total OTHER INSTRUCTIONAL COSTS		\$53,509	\$267,243	\$259,999	\$327,702	\$0	\$327,702

By State Category	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
Report Total:	\$671,051	\$801,604	\$755,362	\$865,566	\$(3,294)	\$862,272

Office of Organizational Development

Program Overview

Ongoing professional learning is a critical component in promoting effective teaching that results in high levels of student performance. Educators must continually refine their practice in order to ensure all students are prepared for continuing education or the workforce. The Office of Organizational Development partners with schools and departments across the HCPS school system to facilitate growth and transformation and manage challenge and change by providing services to support strategic alignment, enhance organizational effectiveness, and build workforce capacity. The overarching goal of the Office of Organizational Development is to support all employees with personalized learning for continual refinement to help every student in Harford County Public Schools succeed.

Harford County Public Schools created several advisory groups comprised of stakeholders from across both instructional and operational divisions. HCPS is intentional with its approach to planning, organizing, and implementing ongoing professional learning for all. These advisory groups serve to provide feedback and input into the planning of systemic professional learning structures for all HCPS staff members.

Education is an ever-evolving system; programs, strategies, and directions all change. The Superintendent's North Star Initiative, the adoption of several new curricula, changing student demographics, and the social/emotional needs of students require a vibrant professional learning program. HCPS implemented 1:1 device deployment for all K-12 students and instructional staff during the COVID-19 response. Incorporating and maintaining relevant and effective instructional practices requires continued professional learning and support for teachers and support staff. The work of the Office of Organizational Development is guided by the Board of Education, the Superintendent, national and state guidelines, current research on content and pedagogy, and educational reforms.

The Office of Organizational Development supports the work of the schools and of 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 that the office supports the work of various stakeholders in implementing professional development that aligns to the systemic vision and national standards of high-quality professional learning.

Differentiating content, process, and structure is an essential element in the design of personalized, job-embedded professional learning. The Office of Organizational Development targets specific support to probationary teachers and pre-service teachers. In addition, the Office of Organizational Development supports teachers through the process of National Board Certification, Masters +30, Masters +60 and other individualized plans for professional learning.

The development of effective administrators is necessary to ensure that HCPS has the most capable leaders in our schools and central office positions. HCPS has a formal leadership development program for aspiring leaders across the organization, as well as professional learning supports and structures for staff new to leadership roles. The ten HCPS Leadership Competencies guide this work. Ongoing leadership development professional learning is a strong component of the Office of Organizational Development's mission.

FY 2022 Funding Adjustments

Staffing Increase of 5.0 FTEs

Wage Adjustments of \$7,280:

- Proposed salary/wage adjustments of \$7,280

Base Budget Adjustment of \$487,468:

- Transfer of 5.0 FTEs from the Office of Technology

Position Restoration and Enhancement of Support increase of \$1,900,000:

- The following resources have been added for Digital/Distance Learning:
 - Staff Development Salaries, \$1,500,000
 - Summer/After School Tutoring, \$400,000

The increase in expenditures from the fiscal 2021 budget for The Office of Organizational Development is \$2,394,748.

Organizational Development

By Object Code

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$711,613	\$708,777	\$1,283,843	\$1,793,588	\$2,394,748	\$4,188,336
Contracted Services	\$7,771	\$122,263	\$8,904	\$71,600	\$0	\$71,600
Supplies	\$3,132	\$8,886	\$27,987	\$227,653	\$0	\$227,653
Other Charges	\$3,303	\$11,937	\$60,481	\$127,990	\$0	\$127,990
Equipment	\$0	\$2,071	\$1,540	\$3,660	\$0	\$3,660
Total:	\$725,819	\$853,934	\$1,382,757	\$2,224,491	\$2,394,748	\$4,619,239

Budgeted Full Time Equivalent Positions

	FY19	FY20	FY21	21-22	FY22
Administrator	1.0	1.0	1.0	1.0	2.0
Assistant Supervisor	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0
Specialist 12 Month	0.0	0.0	1.0	0.0	1.0
Teacher/Counselor	0.0	0.0	0.0	3.0	3.0
Technology Prog/Analyst/Tech	0.0	0.0	0.0	1.0	1.0
Total:	3.0	3.0	4.0	5.0	9.0

By State Category

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
MID-LEVEL ADMINISTRATION						
Salaries						
1 PROFESSIONAL Professional Development 102-XXX-016-145 51100 FTE: 6.0	\$229,200	\$241,848	\$272,352	\$276,761	\$419,886	\$696,647
2 CLERICAL Professional Development 102-XXX-016-145 51110 FTE: 1.0	\$40,295	\$42,541	\$44,475	\$44,451	\$1,793	\$46,244
3 MAINTENANCE/MECHANICS/TECHS Professional Development 102-XXX-016-145 51120 FTE: 2.0	\$0	\$0	\$75,025	\$84,000	\$73,069	\$157,069
Total Salaries	\$269,495	\$284,389	\$391,852	\$405,212	\$494,748	\$899,960
Contracted Services						
4 CONSULTANTS Professional Development 102-XXX-016-145 52205	\$6,200	\$120,693	\$7,333	\$20,000	\$0	\$20,000
5 COPIER / MACHINE RENTAL Professional Development 102-XXX-016-145 52370	\$1,571	\$1,571	\$1,571	\$1,600	\$0	\$1,600
Total Contracted Services	\$7,771	\$122,263	\$8,904	\$21,600	\$0	\$21,600
Supplies						
6 OTHER SUPPLIES Professional Development 102-XXX-016-145 53170	\$1,143	\$7,028	\$17,640	\$20,651	\$0	\$20,651

By State Category		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
MID-LEVEL ADMINISTRATION							
Supplies							
7	OFFICE Professional Development 102-XXX-016-145 53440	\$1,856	\$1,652	\$1,031	\$3,402	\$0	\$3,402
8	PRINTING Professional Development 102-XXX-016-145 53445	\$0	\$20	\$100	\$1,100	\$0	\$1,100
Total Supplies		\$2,999	\$8,701	\$18,771	\$25,153	\$0	\$25,153
Other Charges							
9	MILEAGE, PARKING, TOLLS Professional Development 102-XXX-016-145 54720	\$1,896	\$782	\$131	\$3,000	\$0	\$3,000
10	INSTITUTES, CONFERENCES, MTGS. Professional Development 102-XXX-016-145 54750	\$0	\$13	\$1,096	\$4,000	\$0	\$4,000
Total Other Charges		\$1,896	\$795	\$1,227	\$7,000	\$0	\$7,000
Equipment							
11	COMPUTERS/BUSINESS EQUIPMENT Professional Development 102-XXX-016-145 55805	\$0	\$2,071	\$1,540	\$3,660	\$0	\$3,660
Total Equipment		\$0	\$2,071	\$1,540	\$3,660	\$0	\$3,660
Total MID-LEVEL ADMINISTRATION		\$282,161	\$418,220	\$422,294	\$462,625	\$494,748	\$957,373

INSTRUCTIONAL SALARIES

Salaries							
12	PROFESSIONAL R-TUTOR 103-XXX-002-321 51100 FTE: 0.0	\$0	\$0	\$545,444	\$0	\$400,000	\$400,000
13	PROFESSIONAL Staff Dev. - Equity & Cultural Diversity 103-XXX-009-140 51100 FTE: 0.0	\$14,245	\$17,513	\$17,382	\$17,912	\$0	\$17,912
14	PROFESSIONAL Staff Dev. - In-service 103-XXX-009-505 51100 FTE: 0.0	\$29,795	\$31,381	\$7,419	\$36,944	\$0	\$36,944
15	PROFESSIONAL - SUBSTITUTES Staff Dev. - In-service 103-XXX-009-505 51101 FTE: 0.0	\$0	\$291	\$0	\$0	\$0	\$0
16	PROFESSIONAL Curriculum Implementation 103-XXX-009-511 51100 FTE: 0.0	\$59,486	\$86,879	\$113,299	\$124,979	\$0	\$124,979
17	PROFESSIONAL - SUBSTITUTES Curriculum Implementation 103-XXX-009-511 51101 FTE: 0.0	\$12,448	\$8,305	\$451	\$27,838	\$0	\$27,838
18	PROFESSIONAL School Imp./School Based Staff Dev. 103-XXX-009-520 51100 FTE: 0.0	\$238,090	\$217,200	\$162,494	\$290,263	\$0	\$290,263

By State Category			FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
INSTRUCTIONAL SALARIES								
Salaries								
19	PROFESSIONAL - SUBSTITUTES School Imp./School Based Staff Dev. 103-XXX-009-520 51101 FTE: 0.0		\$88,053	\$51,515	\$14,725	\$130,240	\$0	\$130,240
20	PROFESSIONAL Staff Dev. - OTIS 103-XXX-009-550 51100 FTE: 0.0		\$0	\$0	\$0	\$110,000	\$0	\$110,000
21	PROFESSIONAL - SUBSTITUTES Staff Dev. - OTIS 103-XXX-009-550 51101 FTE: 0.0		\$0	\$0	\$0	\$50,200	\$0	\$50,200
22	PROFESSIONAL Staff Dev. - Digital Learning 103-XXX-009-560 51100 FTE: 0.0		\$0	\$11,304	\$2,126	\$550,000	\$1,500,000	\$2,050,000
23	PROFESSIONAL - SUBSTITUTES Staff Dev. - Digital Learning 103-XXX-009-560 51101 FTE: 0.0		\$0	\$0	\$0	\$50,000	\$0	\$50,000
24	OTHER SALARIES Staff Dev. - Digital Learning 103-XXX-009-560 51170 FTE: 0.0		\$0	\$0	\$28,651	\$0	\$0	\$0
Total Salaries			\$442,118	\$424,388	\$891,992	\$1,388,376	\$1,900,000	\$3,288,376
Total INSTRUCTIONAL SALARIES			\$442,118	\$424,388	\$891,992	\$1,388,376	\$1,900,000	\$3,288,376
TEXTBOOKS AND CLASS SUPPLIES								
Supplies								
25	TRAINING SUPPLIES Staff Dev. - In-service 104-XXX-009-505 53580		\$132	\$185	\$2,127	\$2,500	\$0	\$2,500
26	OTHER SUPPLIES Staff Dev. - Digital Learning 104-XXX-009-560 53170		\$0	\$0	\$7,090	\$200,000	\$0	\$200,000
Total Supplies			\$132	\$185	\$9,217	\$202,500	\$0	\$202,500
Total TEXTBOOKS AND CLASS SUPPLIES			\$132	\$185	\$9,217	\$202,500	\$0	\$202,500
OTHER INSTRUCTIONAL COSTS								
Contracted Services								
27	CONSULTANTS Staff Dev. - Digital Learning 105-XXX-009-560 52205		\$0	\$0	\$0	\$50,000	\$0	\$50,000
Total Contracted Services			\$0	\$0	\$0	\$50,000	\$0	\$50,000
Other Charges								
28	PROFESSIONAL DUES Staff Dev. - Digital Learning 105-XXX-009-560 54730		\$0	\$0	\$26,520	\$37,390	\$0	\$37,390
29	INSTITUTES, CONFERENCES, MTGS. Staff Dev. - Digital Learning 105-XXX-009-560 54750		\$0	\$0	\$13,252	\$50,000	\$0	\$50,000

By State Category		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
OTHER INSTRUCTIONAL COSTS							
Other Charges							
30	MILEAGE, PARKING, TOLLS Staff Dev. - Other 105-XXX-009-990 54720	\$174	\$812	\$0	\$0	\$0	\$0
31	INSTITUTES, CONFERENCES, MTGS. Staff Dev. - Other 105-XXX-009-990 54750	\$1,234	\$10,330	\$19,483	\$33,600	\$0	\$33,600
Total Other Charges		\$1,407	\$11,142	\$59,254	\$120,990	\$0	\$120,990
Total OTHER INSTRUCTIONAL COSTS		\$1,407	\$11,142	\$59,254	\$170,990	\$0	\$170,990
Report Total:		\$725,819	\$853,934	\$1,382,757	\$2,224,491	\$2,394,748	\$4,619,239

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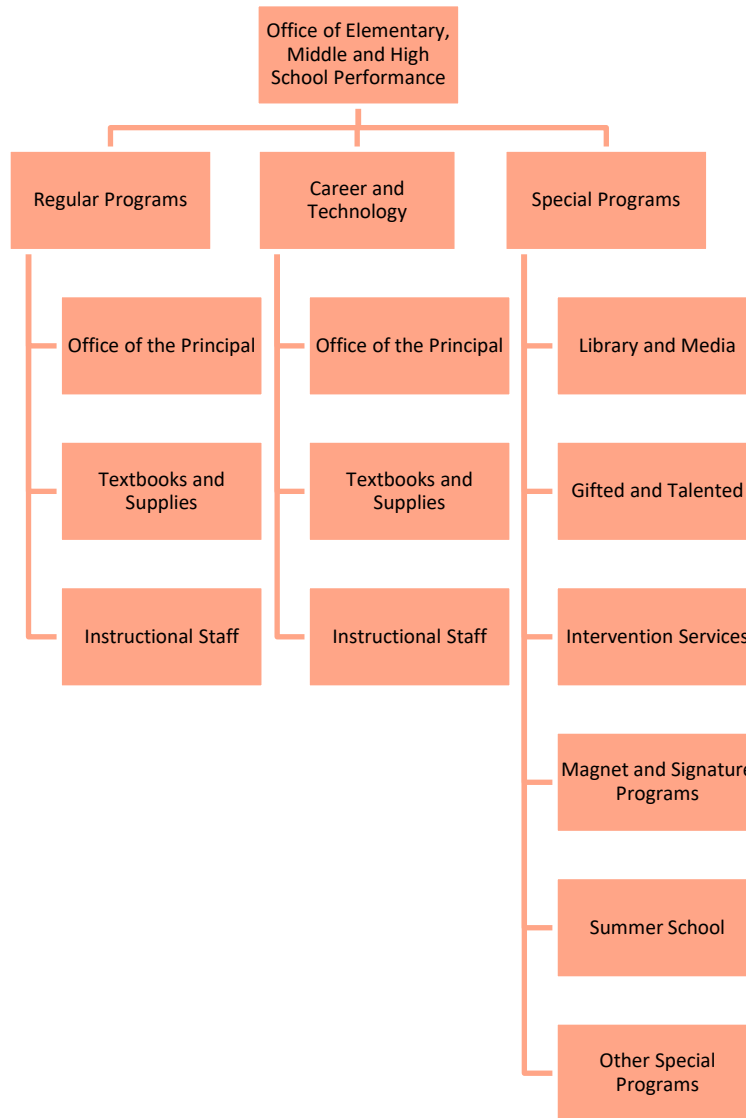
Education Services

Program Overview

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

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

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



	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	Change FY21 - FY22
Education Services	\$ 182,943,071	\$ 181,763,339	\$ 193,672,942	\$ 196,068,922	\$ 202,064,552	\$ 5,995,630
Career and Technology Programs	8,029,655	7,877,498	8,626,036	8,666,184	9,031,499	365,315
Gifted and Talented Program	1,346,833	1,406,302	1,474,840	1,680,834	1,709,818	28,984
Intervention Services	149,371	144,187	27,092	127,656	46,422	(81,234)
Magnet Programs	1,694,128	1,905,127	1,734,211	1,880,029	1,909,593	29,564
Office of Elem/Mid/High Schools	603,966	903,483	3,169,092	1,194,887	1,223,121	28,234
Other Special Programs	3,062,309	3,209,027	4,264,663	4,464,222	5,351,371	887,149
Regular Programs	162,219,896	160,347,945	168,333,348	171,661,610	176,248,160	4,586,550
School Library Media Program	5,703,938	5,823,051	5,938,342	6,219,572	6,370,640	151,068
Summer School	132,975	146,719	105,318	173,928	173,928	-

Education Services

By Object Code	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$176,651,313	\$174,938,162	\$188,071,462	\$188,116,890	\$5,364,230	\$193,481,120
Contracted Services	\$997,865	\$1,034,610	\$812,825	\$935,651	\$500,000	\$1,435,651
Supplies	\$4,014,725	\$4,894,551	\$4,018,646	\$5,337,138	\$0	\$5,337,138
Other Charges	\$163,720	\$110,657	\$27,784	\$221,769	\$0	\$221,769
Equipment	\$1,115,448	\$785,358	\$742,225	\$1,457,474	\$131,400	\$1,588,874
Total:	\$182,943,071	\$181,763,338	\$193,672,942	\$196,068,922	\$5,995,630	\$202,064,552

Budgeted Full Time Equivalent Positions

	FY19	FY20	FY21	21-22	FY22
Asst Principal 10 Month	50.0	0.0	0.0	0.0	0.0
Asst Principal 12 Month	39.0	78.0	85.0	6.0	91.0
Clerical 10 Month	53.0	56.0	56.0	0.0	56.0
Clerical 12 Month	83.5	81.5	80.5	1.0	81.5
Director	2.0	4.0	4.0	0.0	4.0
Inclusion Helper	7.0	7.0	7.0	0.0	7.0
Media Technician	30.0	30.0	30.0	0.0	30.0
Paraeducator	65.0	68.0	78.0	5.0	83.0
Principal	52.0	52.0	52.0	0.0	52.0
Supervisor	14.0	1.5	1.5	0.0	1.5
Swim Technician	6.0	6.0	6.0	0.0	6.0
Teacher/Counselor	2,232.2	2,159.5	2,224.8	7.0	2,231.8
Technician School Based	8.0	9.0	8.0	0.0	8.0
	2,641.7	2,552.5	2,632.8	19.0	2,651.8

By State Category

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
FTE: 286.0						
MID-LEVEL ADMINISTRATION						
Salaries						
1 PROFESSIONAL Office of the Principal 102-XXX-015-105 51100 FTE: 140.5	\$16,184,814	\$14,870,849	\$16,172,824	\$16,220,202	\$944,116	\$17,164,318
2 PROFESSIONAL - SUBSTITUTES Office of the Principal 102-XXX-015-105 51101 FTE: 0.0	\$14,961	\$22,152	\$0	\$0	\$0	\$0
3 CLERICAL Office of the Principal 102-XXX-015-105 51110 FTE: 130.0	\$4,962,052	\$5,078,072	\$5,106,172	\$5,363,520	\$53,292	\$5,416,812
4 CLERICAL SUBSTITUTES Office of the Principal 102-XXX-015-105 51111 FTE: 0.0	\$121,281	\$28,023	\$39,575	\$40,862	\$0	\$40,862
5 TEMPORARY HELP Office of the Principal 102-XXX-015-105 51140 FTE: 0.0	\$30,815	\$23,590	\$17,334	\$39,047	\$0	\$39,047
6 CLERICAL - ADDT'L HRS Office of the Principal 102-XXX-015-105 51150 FTE: 0.0	\$12,894	\$9,036	\$567	\$45,000	\$0	\$45,000

By State Category				FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
MID-LEVEL ADMINISTRATION									
Salaries									
7	PROFESSIONAL Office of the Principal - Career & Technology 102-XXX-015-110 51100 FTE: 2.5			\$313,366	\$288,650	\$310,701	\$309,968	\$7,430	\$317,398
8	CLERICAL Office of the Principal - Career & Technology 102-XXX-015-110 51110 FTE: 4.0			\$161,506	\$170,475	\$176,564	\$176,289	\$6,497	\$182,786
9	CLERICAL SUBSTITUTES Office of the Principal - Career & Technology 102-XXX-015-110 51111 FTE: 0.0			\$0	\$45	\$0	\$0	\$0	\$0
10	PROFESSIONAL Educational Services 102-XXX-016-115 51100 FTE: 5.0			\$406,891	\$702,542	\$729,947	\$730,846	\$26,144	\$756,990
11	CLERICAL Educational Services 102-XXX-016-115 51110 FTE: 3.0			\$179,715	\$189,184	\$193,503	\$192,702	\$2,090	\$194,792
12	CLERICAL - ADDT'L HRS Educational Services 102-XXX-016-115 51150 FTE: 0.0			\$0	\$1,035	\$0	\$0	\$0	\$0
13	PROFESSIONAL Library Administration 102-XXX-016-130 51100 FTE: 0.5			\$92,848	\$67,027	\$69,613	\$69,468	\$0	\$69,468
14	CLERICAL Library Administration 102-XXX-016-130 51110 FTE: 0.5			\$15,463	\$24,842	\$25,000	\$26,722	\$349	\$27,071
Total Salaries				\$22,496,606	\$21,475,521	\$22,841,800	\$23,214,626	\$1,039,918	\$24,254,544
Contracted Services									
15	COPIER / MACHINE RENTAL Educational Services 102-XXX-016-115 52370			\$2,244	\$1,598	\$2,302	\$3,500	\$0	\$3,500
Total Contracted Services				\$2,244	\$1,598	\$2,302	\$3,500	\$0	\$3,500
Supplies									
16	COMMENCEMENT Office of the Principal 102-XXX-015-105 53250			\$40,527	\$56,396	\$65,925	\$46,404	\$0	\$46,404
17	OFFICE Office of the Principal 102-XXX-015-105 53440			\$120,247	\$78,383	\$92,197	\$138,526	\$0	\$138,526
18	PRINTING Office of the Principal 102-XXX-015-105 53445			\$41,537	\$57,651	\$16,396	\$89,184	\$0	\$89,184
19	POSTAGE/COURIER SERVICE Office of the Principal 102-XXX-015-105 53450			\$90,565	\$80,061	\$99,959	\$99,346	\$0	\$99,346

By State Category		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
MID-LEVEL ADMINISTRATION							
Supplies							
20	COMMENCEMENT Office of the Principal - Career & Technology 102-XXX-015-110 53250	\$3,996	\$2,639	\$3,787	\$3,596	\$0	\$3,596
21	OFFICE Office of the Principal - Career & Technology 102-XXX-015-110 53440	\$1,466	\$466	\$1,646	\$5,045	\$0	\$5,045
22	PRINTING Office of the Principal - Career & Technology 102-XXX-015-110 53445	\$1,152	\$803	\$66	\$4,036	\$0	\$4,036
23	POSTAGE/COURIER SERVICE Office of the Principal - Career & Technology 102-XXX-015-110 53450	\$4,860	\$5,398	\$4,962	\$4,036	\$0	\$4,036
24	OFFICE Educational Services 102-XXX-016-115 53440	\$1,832	\$2,974	\$2,191	\$6,000	\$0	\$6,000
25	PRINTING Educational Services 102-XXX-016-115 53445	\$0	\$30	\$0	\$500	\$0	\$500
26	POSTAGE/COURIER SERVICE Educational Services 102-XXX-016-115 53450	\$0	\$0	\$0	\$100	\$0	\$100
Total Supplies		\$306,183	\$284,800	\$287,130	\$396,773	\$0	\$396,773
Other Charges							
27	MILEAGE, PARKING, TOLLS Office of the Principal 102-XXX-015-105 54720	\$15,920	\$9,220	\$1,168	\$22,044	\$0	\$22,044
28	INSTITUTES, CONFERENCES, MTGS. Office of the Principal 102-XXX-015-105 54750	\$49	\$498	\$0	\$5,000	\$0	\$5,000
29	MILEAGE, PARKING, TOLLS Office of the Principal - Career & Technology 102-XXX-015-110 54720	\$97	\$76	\$0	\$1,601	\$0	\$1,601
30	MILEAGE, PARKING, TOLLS Educational Services 102-XXX-016-115 54720	\$2,331	\$3,067	\$805	\$5,232	\$0	\$5,232
31	INSTITUTES, CONFERENCES, MTGS. Educational Services 102-XXX-016-115 54750	\$210	\$1,968	\$4,715	\$1,510	\$0	\$1,510
Total Other Charges		\$18,607	\$14,828	\$6,687	\$35,387	\$0	\$35,387
Equipment							
32	OTHER EQUIPMENT Office of the Principal 102-XXX-015-105 55170	\$36,669	\$65,279	\$49,055	\$0	\$0	\$0

By State Category				FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
MID-LEVEL ADMINISTRATION									
Equipment									
33	COMPUTERS/BUSINESS EQUIPMENT Office of the Principal 102-XXX-015-105 55805		\$0	\$0	\$0	\$0	\$6,600	\$6,600	
34	OFFICE FURNITURE/EQUIPMENT Office of the Principal 102-XXX-015-105 55810		\$13,977	\$32,872	\$32,299	\$73,585	\$0	\$73,585	
35	OTHER EQUIPMENT Office of the Principal - Career & Technology 102-XXX-015-110 55170		\$0	\$631	\$55	\$0	\$0	\$0	
36	COMPUTERS/BUSINESS EQUIPMENT Educational Services 102-XXX-016-115 55805		\$8,291	\$0	\$0	\$2,017	\$0	\$2,017	
37	OFFICE FURNITURE/EQUIPMENT Educational Services 102-XXX-016-115 55810		\$2,453	\$1,085	\$1,165	\$2,480	\$0	\$2,480	
Total Equipment			\$61,391	\$99,868	\$82,573	\$78,082	\$6,600	\$84,682	
Total MID-LEVEL ADMINISTRATION			\$22,885,030	\$21,876,616	\$23,220,493	\$23,728,368	\$1,046,518	\$24,774,886	
FTE: 2,365.8									
INSTRUCTIONAL SALARIES									
Salaries									
38	NON-INSTRUCTIONAL/AIDES/TECHS Swim Program 103-XXX-001-251 51105 FTE: 0.0		\$160,462	\$154,763	\$128,482	\$0	\$0	\$0	
39	PROFESSIONAL Outdoor Education 103-XXX-001-265 51100 FTE: 4.0		\$312,382	\$334,275	\$344,367	\$341,771	\$5,291	\$347,062	
40	OTHER SALARIES Outdoor Education 103-XXX-001-265 51170 FTE: 0.0		\$161,849	\$131,780	\$0	\$195,914	\$0	\$195,914	
41	OTHER SALARIES Science 103-XXX-001-270 51170 FTE: 0.0		\$0	\$0	\$879	\$0	\$0	\$0	
42	OTHER SALARIES Regular Program - LSC 103-XXX-001-300 51170 FTE: 0.0		\$0	\$0	\$2,220,732	\$0	\$0	\$0	
43	NON-INSTR/AIDES/TECHS-ADD. HRS Regular Program 103-XXX-001-990 51107 FTE: 0.0		\$0	\$93	\$0	\$0	\$0	\$0	
44	TERMINATION PAY - ANNUAL LEAVE Regular Program 103-XXX-001-990 51166 FTE: 0.0		\$875,700	\$259,987	\$392,120	\$523,428	\$0	\$523,428	
45	OTHER SALARIES Regular Program 103-XXX-001-990 51170 FTE: 0.0		\$70,174	\$56,725	\$306	\$66,799	\$0	\$66,799	

By State Category				FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
INSTRUCTIONAL SALARIES									
Salaries									
46	INCLUSION HELPER SUBSTITUTES Regular Program 103-XXX-001-990 51178 FTE: 0.0	\$842	\$483	\$2,335	\$1,000	\$0	\$1,000		
47	INCLUSION HELPER - ADDT'L HRS Regular Program 103-XXX-001-990 51179 FTE: 0.0	\$82	\$0	\$0	\$0	\$0	\$0		
48	PROFESSIONAL - SUBSTITUTES Regular Program Other 103-XXX-001-991 51101 FTE: 0.0	\$0	\$0	\$0	\$119,242	\$0	\$119,242		
49	PROFESSIONAL Regular Program Budget 103-XXX-001-999 51100 FTE: 1,957.8	\$128,035,124	\$128,626,596	\$135,662,523	\$135,543,123	\$3,145,466	\$138,688,589		
50	PROFESSIONAL - SUBSTITUTES Regular Program Budget 103-XXX-001-999 51101 FTE: 0.0	\$2,434,413	\$1,963,070	\$2,403,569	\$2,424,633	\$0	\$2,424,633		
51	NON-INSTRUCTIONAL/AIDES/TECHS Regular Program Budget 103-XXX-001-999 51105 FTE: 60.0	\$1,202,598	\$1,315,942	\$1,267,628	\$1,593,075	\$291,049	\$1,884,124		
52	NON-INSTRUCTIONAL SUBSTITUTES Regular Program Budget 103-XXX-001-999 51106 FTE: 0.0	\$23,223	\$18,973	\$5,636	\$25,195	\$0	\$25,195		
53	TERMINATION PAY - SICK LEAVE Regular Program Budget 103-XXX-001-999 51167 FTE: 0.0	\$1,823,157	\$962,265	\$1,361,550	\$1,736,053	\$0	\$1,736,053		
54	INCLUSION HELPERS Regular Program Budget 103-XXX-001-999 51168 FTE: 7.0	\$144,286	\$144,641	\$126,865	\$171,046	\$4,501	\$175,547		
55	PROFESSIONAL ESOL 103-XXX-002-310 51100 FTE: 14.0	\$617,190	\$832,550	\$922,236	\$964,842	\$30,621	\$995,463		
56	PROFESSIONAL - SUBSTITUTES ESOL 103-XXX-002-310 51101 FTE: 0.0	\$839	\$523	\$42,885	\$3,030	\$0	\$3,030		
57	PROFESSIONAL Summer - High 103-XXX-002-319 51100 FTE: 0.0	\$112,479	\$116,638	\$102,970	\$116,018	\$0	\$116,018		
58	PROFESSIONAL Learning & Mentoring 103-XXX-002-325 51100 FTE: 6.0	\$0	\$250,031	\$485,099	\$466,169	\$11,435	\$477,604		
59	OTHER SALARIES Alternative Education 103-XXX-002-330 51170 FTE: 0.0	\$83,424	\$87,950	\$128,633	\$174,235	\$0	\$174,235		

By State Category				FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
INSTRUCTIONAL SALARIES									
Salaries									
60	PROFESSIONAL Pre-Kindergarten 103-XXX-002-335	51100	FTE: 33.0	\$1,351,922	\$1,405,297	\$2,182,360	\$2,194,481	\$213,542	\$2,408,023
61	PROFESSIONAL - SUBSTITUTES Pre-Kindergarten 103-XXX-002-335	51101	FTE: 0.0	\$33,678	\$17,980	\$2,899	\$20,909	\$0	\$20,909
62	NON-INSTRUCTIONAL/AIDES/TECHS Pre-Kindergarten 103-XXX-002-335	51105	FTE: 35.0	\$539,325	\$522,249	\$733,100	\$830,532	\$127,986	\$958,518
63	NON-INSTRUCTIONAL SUBSTITUTES Pre-Kindergarten 103-XXX-002-335	51106	FTE: 0.0	\$8,540	\$8,052	\$1,424	\$15,888	\$0	\$15,888
64	PROFESSIONAL Summer Music 103-XXX-002-341	51100	FTE: 0.0	\$960	\$6,670	\$0	\$3,894	\$0	\$3,894
65	PROFESSIONAL Summer Swim 103-XXX-002-342	51100	FTE: 0.0	\$15,742	\$12,377	\$0	\$30,011	\$0	\$30,011
66	PROFESSIONAL Summer School Physical Education 103-XXX-002-344	51100	FTE: 0.0	\$0	\$0	\$0	\$6,284	\$0	\$6,284
67	PROFESSIONAL Intervention 103-XXX-002-345	51100	FTE: 0.0	\$74,408	\$77,652	\$770	\$81,684	\$(81,684)	\$0
68	PROFESSIONAL - SUBSTITUTES Intervention 103-XXX-002-345	51101	FTE: 0.0	\$185	\$95	\$0	\$550	\$0	\$550
69	NON-INSTRUCTIONAL/AIDES/TECHS Intervention 103-XXX-002-345	51105	FTE: 1.0	\$54,266	\$57,376	\$25,590	\$29,630	\$450	\$30,080
70	NON-INSTRUCTIONAL SUBSTITUTES Intervention 103-XXX-002-345	51106	FTE: 0.0	\$121	\$0	\$0	\$0	\$0	\$0
71	OTHER SALARIES Intervention 103-XXX-002-345	51170	FTE: 0.0	\$0	\$648	\$0	\$0	\$0	\$0
72	PROFESSIONAL High School Bridge Plan 103-XXX-002-347	51100	FTE: 0.0	\$19,191	\$7,308	\$0	\$15,000	\$0	\$15,000
73	PROFESSIONAL Summer Bridge 103-XXX-002-348	51100	FTE: 0.0	\$0	\$315	\$0	\$2,525	\$0	\$2,525

By State Category				FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
INSTRUCTIONAL SALARIES									
Salaries									
74	PROFESSIONAL International Baccalaureate 103-XXX-002-365 51100 FTE: 12.3			\$739,073	\$818,073	\$685,974	\$670,055	\$3,488	\$673,543
75	PROFESSIONAL Agriculture/Science 103-XXX-002-370 51100 FTE: 5.0			\$304,205	\$304,360	\$308,455	\$368,946	\$9,910	\$378,856
76	PROFESSIONAL - SUBSTITUTES Agriculture/Science 103-XXX-002-370 51101 FTE: 0.0			\$1,131	\$985	\$0	\$0	\$0	\$0
77	OTHER SALARIES Agriculture/Science 103-XXX-002-370 51170 FTE: 0.0			\$7,950	\$8,280	\$7,770	\$10,426	\$0	\$10,426
78	PROFESSIONAL Math Science Academy 103-XXX-002-375 51100 FTE: 9.0			\$548,504	\$669,152	\$681,548	\$743,247	\$16,166	\$759,413
79	PROFESSIONAL - SUBSTITUTES Math Science Academy 103-XXX-002-375 51101 FTE: 0.0			\$17,836	\$32,135	\$3,239	\$5,241	\$0	\$5,241
80	OTHER SALARIES Math Science Academy 103-XXX-002-375 51170 FTE: 0.0			\$1,580	\$0	\$0	\$0	\$0	\$0
81	PROFESSIONAL Homeland Security Program 103-XXX-002-385 51100 FTE: 2.2			\$103,513	\$119,321	\$160,415	\$99,152	\$0	\$99,152
82	PROFESSIONAL Home and Hospital 103-XXX-002-390 51100 FTE: 0.0			\$301,275	\$171,743	\$92,685	\$284,000	\$15,000	\$299,000
83	PROFESSIONAL C&T - Budget 103-XXX-003-999 51100 FTE: 110.0			\$7,084,228	\$6,961,727	\$7,735,641	\$7,624,271	\$350,006	\$7,974,277
84	PROFESSIONAL - SUBSTITUTES C&T - Budget 103-XXX-003-999 51101 FTE: 0.0			\$121,956	\$60,250	\$34,715	\$122,195	\$0	\$122,195
85	NON-INSTRUCTIONAL/AIDES/TECHS C&T - Budget 103-XXX-003-999 51105 FTE: 1.0			\$31,102	\$32,836	\$34,329	\$34,228	\$1,382	\$35,610
86	PROFESSIONAL Gifted and Talented 103-XXX-004-305 51100 FTE: 17.9			\$1,297,869	\$1,372,726	\$1,427,604	\$1,423,088	\$28,984	\$1,452,072
87	PROFESSIONAL - SUBSTITUTES Gifted and Talented 103-XXX-004-305 51101 FTE: 0.0			\$5,334	\$1,620	\$704	\$3,091	\$0	\$3,091

By State Category				FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
INSTRUCTIONAL SALARIES									
Salaries									
88	OTHER SALARIES Advanced Placement Program 103-XXX-004-306 51170 FTE: 0.0		\$0	\$0	\$0	\$11,192	\$0	\$11,192	
89	PROFESSIONAL School Library Programs 103-XXX-008-285 51100 FTE: 60.6		\$4,198,183	\$4,292,194	\$4,471,932	\$4,515,684	\$124,045	\$4,639,729	
90	PROFESSIONAL - SUBSTITUTES School Library Programs 103-XXX-008-285 51101 FTE: 0.0		\$40,920	\$62,913	\$21,101	\$89,343	\$0	\$89,343	
91	NON-INSTRUCTIONAL/AIDES/TECHS School Library Programs 103-XXX-008-285 51105 FTE: 30.0		\$966,193	\$950,112	\$835,834	\$982,249	\$26,674	\$1,008,923	
92	NON-INSTRUCTIONAL SUBSTITUTES School Library Programs 103-XXX-008-285 51106 FTE: 0.0		\$3,109	\$2,374	\$1,428	\$0	\$0	\$0	
93	OTHER SALARIES School Library Programs 103-XXX-008-285 51170 FTE: 0.0		\$16,261	\$11,279	\$15,014	\$16,958	\$0	\$16,958	
94	PROFESSIONAL Staff Dev. - International Baccalaureate 103-XXX-009-365 51100 FTE: 0.0		\$14,791	\$13,301	\$0	\$11,446	\$0	\$11,446	
95	PROFESSIONAL Curriculum Development - C&T 103-XXX-009-512 51100 FTE: 0.0		\$1,200	\$81	\$0	\$1,889	\$0	\$1,889	
96	PROFESSIONAL Department Chairs, TIC, Teacher Spec. 103-XXX-009-530 51100 FTE: 0.0		\$191,934	\$203,877	\$166,316	\$188,602	\$0	\$188,602	
Total Salaries			\$154,154,708	\$153,462,641	\$165,229,662	\$164,902,264	\$4,324,312	\$169,226,576	
Total INSTRUCTIONAL SALARIES			\$154,154,708	\$153,462,641	\$165,229,662	\$164,902,264	\$4,324,312	\$169,226,576	
TEXTBOOKS AND CLASS SUPPLIES									
Supplies									
97	PHYSICAL EDUCATION Physical Education 104-XXX-001-250 53243		\$1,486	\$553	\$285	\$6,800	\$0	\$6,800	
98	OTHER SUPPLIES Music 104-XXX-001-260 53170		\$1,720	\$0	\$1,063	\$1,500	\$0	\$1,500	
99	SCIENCE Science 104-XXX-001-270 53244		\$43,991	\$90,704	\$70,887	\$70,000	\$0	\$70,000	
100	SCIENCE KITS Science 104-XXX-001-270 53515		\$66,465	\$70,969	\$91,709	\$91,650	\$0	\$91,650	

By State Category		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
TEXTBOOKS AND CLASS SUPPLIES							
Supplies							
101	OTHER SUPPLIES Digital / Distance Learning 104-XXX-001-560 53170	\$0	\$0	\$13,733	\$200,000	\$0	\$200,000
102	POSTAGE/COURIER SERVICE Digital / Distance Learning 104-XXX-001-560 53450	\$0	\$0	\$0	\$50,000	\$0	\$50,000
103	MATERIALS OF INSTRUCTION Other 104-XXX-001-990 53455	\$1,937,559	\$1,926,486	\$2,373,375	\$2,022,250	\$0	\$2,022,250
104	FORMS/BOOKS/REPORT CARDS Other 104-XXX-001-990 53465	\$5,100	\$2,625	\$1,499	\$20,000	\$0	\$20,000
105	BULLETINS, GUIDES, ETC. Other 104-XXX-001-990 53476	\$59,142	\$78,723	\$34,422	\$65,000	\$0	\$65,000
106	PAPER/TONER/INK Other 104-XXX-001-990 53505	\$570,954	\$444,318	\$172,559	\$698,008	\$0	\$698,008
107	TEXTBOOKS Other 104-XXX-001-990 53510	\$414,645	\$1,275,315	\$221,953	\$641,214	\$0	\$641,214
108	MATERIALS OF INSTRUCTION Pre-Kindergarten 104-XXX-002-335 53455	\$1,354	\$7,520	\$7,969	\$7,969	\$0	\$7,969
109	MUSIC CAMP SUPPLIES Summer Music 104-XXX-002-341 53522	\$2,295	\$2,470	\$0	\$1,000	\$0	\$1,000
110	OTHER SUPPLIES Summer Swim 104-XXX-002-342 53170	\$1,499	\$3,934	\$0	\$0	\$0	\$0
111	MATERIALS OF INSTRUCTION Summer Swim 104-XXX-002-342 53455	\$0	\$4,315	\$2,348	\$14,196	\$0	\$14,196
112	OTHER SUPPLIES Intervention 104-XXX-002-345 53170	\$365	\$219	\$0	\$0	\$0	\$0
113	MULTICULTURAL TRAINING Intervention 104-XXX-002-345 53526	\$835	\$888	\$732	\$792	\$0	\$792
114	OTHER SUPPLIES International Baccalaureate 104-XXX-002-365 53170	\$96	\$10	\$0	\$0	\$0	\$0

By State Category		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
TEXTBOOKS AND CLASS SUPPLIES							
Supplies							
115	POSTAGE/COURIER SERVICE International Baccalaureate 104-XXX-002-365 53450	\$402	\$0	\$0	\$1,500	\$0	\$1,500
116	MATERIALS OF INSTRUCTION International Baccalaureate 104-XXX-002-365 53455	\$2,120	\$8,639	\$(2,553)	\$10,790	\$0	\$10,790
117	MATERIALS OF INSTRUCTION Math Science Academy 104-XXX-002-375 53455	\$0	\$0	\$38	\$1,000	\$0	\$1,000
118	TEXTBOOKS Math Science Academy 104-XXX-002-375 53510	\$823	\$52	\$0	\$2,000	\$0	\$2,000
119	OTHER SUPPLIES Career & Tech 104-XXX-003-990 53170	\$20,746	\$49,063	\$38,629	\$49,207	\$0	\$49,207
120	MATERIALS OF INSTRUCTION Career & Tech 104-XXX-003-990 53455	\$157,110	\$185,445	\$154,762	\$193,246	\$0	\$193,246
121	BULLETINS, GUIDES, ETC. Career & Tech 104-XXX-003-990 53476	\$71	\$77	\$193	\$1,000	\$0	\$1,000
122	TEXTBOOKS Career & Tech 104-XXX-003-990 53510	\$13,801	\$13,756	\$3,719	\$40,793	\$0	\$40,793
123	TRAINING SUPPLIES Career & Tech 104-XXX-003-990 53580	\$90	\$163	\$0	\$0	\$0	\$0
124	MATERIALS OF INSTRUCTION Gifted and Talented 104-XXX-004-305 53455	\$43,228	\$31,152	\$46,532	\$241,963	\$0	\$241,963
125	MATERIALS OF INSTRUCTION Summer Laureate 104-XXX-004-340 53455	\$402	\$804	\$0	\$1,500	\$0	\$1,500
126	OTHER SUPPLIES School Library Programs 104-XXX-008-285 53170	\$7,960	\$10,500	\$4,796	\$10,500	\$0	\$10,500
127	LIBRARY/MEDIA School Library Programs 104-XXX-008-285 53490	\$330,229	\$343,350	\$481,146	\$458,035	\$0	\$458,035
128	PROFESSIONAL LIBRARY School Library Programs 104-XXX-008-285 53491	\$2,696	\$57,701	\$11,718	\$17,093	\$0	\$17,093

By State Category		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
TEXTBOOKS AND CLASS SUPPLIES							
Supplies							
129	LIBRARY/MEDIA School Library Programs - SAFE Program 104-XXX-008-355 53490	\$21,359	\$0	\$0	\$21,359	\$0	\$21,359
Total Supplies		\$3,708,542	\$4,609,750	\$3,731,515	\$4,940,365	\$0	\$4,940,365
Total TEXTBOOKS AND CLASS SUPPLIES		\$3,708,542	\$4,609,750	\$3,731,515	\$4,940,365	\$0	\$4,940,365
OTHER INSTRUCTIONAL COSTS							
Contracted Services							
130	CONTRACTED INSTRUCTION Physical Education 105-XXX-001-250 52220	\$1,263	\$(631)	\$0	\$6,500	\$0	\$6,500
131	INSPECTIONS Physical Education 105-XXX-001-250 52290	\$600	\$7,380	\$0	\$5,000	\$0	\$5,000
132	CONTRACTED INSTRUCTION Music 105-XXX-001-260 52220	\$4,422	\$0	\$912	\$2,500	\$0	\$2,500
133	REPAIRS-EQUIPMENT Outdoor Education 105-XXX-001-265 52315	\$4,952	\$3,846	\$4,669	\$5,500	\$0	\$5,500
134	COPIER / MACHINE RENTAL Science 105-XXX-001-270 52370	\$1,036	\$1,036	\$1,036	\$1,350	\$0	\$1,350
135	CONTRACTED INSTRUCTION Regular Program Other 105-XXX-001-990 52220	\$439,333	\$438,457	\$172,103	\$200,000	\$0	\$200,000
136	COPIER / MACHINE RENTAL Regular Program Other 105-XXX-001-990 52370	\$374,615	\$376,732	\$394,853	\$527,005	\$0	\$527,005
137	CONSULTANTS ESOL 105-XXX-002-310 52205	\$5,607	\$11,770	\$15,066	\$4,000	\$0	\$4,000
138	CONTRACTED INSTRUCTION College Readiness 105-XXX-002-349 52220	\$43,384	\$96,558	\$126,684	\$57,000	\$500,000	\$557,000
139	CONSULTANTS International Baccalaureate 105-XXX-002-365 52205	\$11,531	\$10,460	\$11,650	\$11,000	\$0	\$11,000
140	TESTING International Baccalaureate 105-XXX-002-365 52470	\$42,232	\$32,130	\$31,152	\$32,800	\$0	\$32,800
141	CONTRACTED INSTRUCTION Mobil Agricultural Lab 105-XXX-002-370 52220	\$0	\$4,500	\$0	\$7,500	\$0	\$7,500

By State Category		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
OTHER INSTRUCTIONAL COSTS							
Contracted Services							
142	SOFTWARE MAINTENANCE Math Science Academy 105-XXX-002-375 52380	\$800	\$3,020	\$3,020	\$3,000	\$0	\$3,000
143	CONTRACTED INSTRUCTION Home and Hospital 105-XXX-002-390 52220	\$31,911	\$23,678	\$6,623	\$25,539	\$0	\$25,539
144	CONSULTANTS Career & Tech 105-XXX-003-990 52205	\$350	\$1,200	\$450	\$1,200	\$0	\$1,200
145	INSTRUCTION PROGRAM EVALUATION Career & Tech 105-XXX-003-990 52225	\$32,827	\$22,118	\$41,547	\$41,250	\$0	\$41,250
146	COPIER / MACHINE RENTAL School Library Programs 105-XXX-008-285 52370	\$759	\$759	\$759	\$1,007	\$0	\$1,007
Total Contracted Services		\$995,621	\$1,033,012	\$810,523	\$932,151	\$500,000	\$1,432,151
Other Charges							
147	OTHER CHARGES Outdoor Education 105-XXX-001-265 54170	\$6,570	\$5,845	\$3,957	\$5,500	\$0	\$5,500
148	PROGRAM MEALS & REFRESHMENTS Outdoor Education 105-XXX-001-265 54735	\$47,050	\$32,571	\$0	\$57,720	\$0	\$57,720
149	INSTITUTES, CONFERENCES, MTGS. Science 105-XXX-001-270 54750	\$30	\$652	\$140	\$500	\$0	\$500
150	MILEAGE, PARKING, TOLLS Regular Program Other 105-XXX-001-990 54720	\$26,258	\$18,742	\$1,013	\$28,451	\$0	\$28,451
151	PROFESSIONAL DUES Regular Program Other 105-XXX-001-990 54730	\$10,535	\$9,400	\$8,420	\$20,000	\$0	\$20,000
152	INST.,CONF.,MEET.,-ELEM.ED Regular Program Other 105-XXX-001-990 54751	\$0	\$0	\$0	\$2,700	\$0	\$2,700
153	INST., CONF., MEET.,-HIGH SCHOOLS Regular Program Other 105-XXX-001-990 54752	\$0	\$0	\$0	\$3,332	\$0	\$3,332
154	INST., CONF., MEET.,-MIDDLE SCHOOLS Regular Program Other 105-XXX-001-990 54753	\$0	\$0	\$0	\$2,569	\$0	\$2,569
155	MILEAGE, PARKING, TOLLS International Baccalaureate 105-XXX-002-365 54720	\$0	\$0	\$0	\$300	\$0	\$300

By State Category		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
OTHER INSTRUCTIONAL COSTS							
Other Charges							
156	INSTITUTES, CONFERENCES, MTGS. International Baccalaureate 105-XXX-002-365 54750	\$1,055	\$4,529	\$3,918	\$8,278	\$0	\$8,278
157	MILEAGE, PARKING, TOLLS Home and Hospital 105-XXX-002-390 54720	\$43,862	\$18,657	\$2,098	\$48,532	\$0	\$48,532
158	MILEAGE, PARKING, TOLLS Career & Tech 105-XXX-003-990 54720	\$3,856	\$1,674	\$201	\$3,500	\$0	\$3,500
159	INSTITUTES, CONFERENCES, MTGS. Career & Tech 105-XXX-003-990 54750	\$5,812	\$3,759	\$1,349	\$4,500	\$0	\$4,500
160	MILEAGE, PARKING, TOLLS School Library Programs 105-XXX-008-285 54720	\$85	\$0	\$0	\$500	\$0	\$500
Total Other Charges		\$145,113	\$95,829	\$21,096	\$186,382	\$0	\$186,382
Equipment							
161	OTHER EQUIPMENT Art 105-XXX-001-205 55170	\$1,623	\$751	\$9,060	\$10,357	\$0	\$10,357
162	COMPUTERS/BUSINESS EQUIPMENT Business Technology 105-XXX-001-210 55805	\$500	\$2,631	\$3,995	\$5,899	\$0	\$5,899
163	OTHER EQUIPMENT Physical Education 105-XXX-001-250 55170	\$389	\$0	\$0	\$2,990	\$0	\$2,990
164	PLAYGROUND Physical Education 105-XXX-001-250 55483	\$17,336	\$78,959	\$47,328	\$27,620	\$100,000	\$127,620
165	MUSIC Music 105-XXX-001-260 55481	\$2,717	\$4,610	\$19,893	\$9,207	\$0	\$9,207
166	OTHER EQUIPMENT Science 105-XXX-001-270 55170	\$9,046	\$39,696	\$37,969	\$27,609	\$0	\$27,609
167	COMPUTERS/BUSINESS EQUIPMENT Science 105-XXX-001-270 55805	\$13,186	\$10,167	\$0	\$10,496	\$0	\$10,496
168	OTHER EQUIPMENT Regular Program Other 105-XXX-001-990 55170	\$35,107	\$(28,884)	\$42,090	\$102,767	\$0	\$102,767
169	INSTRUCTIONAL EQUIPMENT Regular Program Other 105-XXX-001-990 55455	\$896,220	\$501,393	\$416,598	\$1,127,459	\$24,800	\$1,152,259

By State Category		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
OTHER INSTRUCTIONAL COSTS							
Equipment							
170	INSTRUCTIONAL EQUIPMENT C&T - Trades/Industry 105-XXX-003-430 55455	\$70,061	\$76,168	\$82,719	\$44,334	\$0	\$44,334
171	COMPUTERS/BUSINESS EQUIPMENT School Library Programs 105-XXX-008-285 55805	\$7,874	\$0	\$0	\$10,654	\$0	\$10,654
Total Equipment		\$1,054,057	\$685,491	\$659,652	\$1,379,392	\$124,800	\$1,504,192
Total OTHER INSTRUCTIONAL COSTS		\$2,194,792	\$1,814,331	\$1,491,271	\$2,497,925	\$624,800	\$3,122,725
Report Total:		\$182,943,071	\$181,763,338	\$193,672,942	\$196,068,922	\$5,995,630	\$202,064,552

Career and Technology

Program Overview

The Office of Career and Technology Education (CTE) provides instructional and administrative leadership, promoting effective educational programs, teaching, and learning in all of the 35 state-approved CTE programs offered in the nine community high schools and Harford Technical High School.

The primary focus of the Office of CTE is to prepare today's students for the careers and educational opportunities of tomorrow. Partnering 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 professional 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 Board of Education (BOE) Citizen Advisory Council for Career and Technology Education, the Family and Consumer Sciences Program Committee, the Business Education Program Committee, and Program Advisory Committees (PACS) for each state-approved Career and Technology Education program of study. In addition, this office works closely with the Maryland State Department of Education (MSDE), Susquehanna Workforce Network and Harford Community College to ensure compliance with the Carl D. Perkins and related grants, and to provide a seamless transition for students from high school to postsecondary education and/or the workplace.

FY 2022 Funding Adjustments

Staff Increase of 2.0 FTEs

Wage Adjustments of \$222,861:

- Proposed salary/wage adjustments of \$222,861

Position Restoration and Enhancement of Support adjustments of \$142,454:

- Addition of 1.0 FTE P-Tech Teacher Specialist at Joppatowne High, \$85,161
- Addition of 1.0 FTE Teacher Academy of Maryland (TAM) Teacher at Harford Technical, \$57,293

The increase in expenditures from the fiscal 2021 budget for Career and Technology Programs is \$365,315.

Career and Technology Programs

By Object Code

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$7,713,359	\$7,514,062	\$8,291,950	\$8,268,840	\$365,315	\$8,634,155
Contracted Services	\$33,177	\$23,318	\$41,997	\$42,450	\$0	\$42,450
Supplies	\$203,293	\$257,810	\$207,764	\$300,959	\$0	\$300,959
Other Charges	\$9,765	\$5,509	\$1,550	\$9,601	\$0	\$9,601
Equipment	\$70,061	\$76,799	\$82,774	\$44,334	\$0	\$44,334
Total:	\$8,029,655	\$7,877,498	\$8,626,035	\$8,666,184	\$365,315	\$9,031,499

Budgeted Full Time Equivalent Positions

	FY19	FY20	FY21	21-22	FY22
Asst Principal 10 Month	1.0	0.0	0.0	0.0	0.0
Asst Principal 12 Month	1.0	1.5	1.5	0.0	1.5
Clerical 10 Month	2.0	2.0	2.0	0.0	2.0
Clerical 12 Month	2.0	2.0	2.0	0.0	2.0
Principal	1.0	1.0	1.0	0.0	1.0
Supervisor	0.0	0.0	0.0	0.0	0.0
Teacher/Counselor	109.5	101.5	108.0	2.0	110.0
Technician School Based	1.0	1.0	1.0	0.0	1.0
Total:	117.5	109.0	115.5	2.0	117.5

By State Category

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
MID-LEVEL ADMINISTRATION						

Salaries

1 PROFESSIONAL Office of the Principal - Career & Technology 102-XXX-015-110 51100 FTE: 2.5	\$313,366	\$288,650	\$310,701	\$309,968	\$7,430	\$317,398
2 CLERICAL Office of the Principal - Career & Technology 102-XXX-015-110 51110 FTE: 4.0	\$161,506	\$170,475	\$176,564	\$176,289	\$6,497	\$182,786
3 CLERICAL SUBSTITUTES Office of the Principal - Career & Technology 102-XXX-015-110 51111 FTE: 0.0	\$0	\$45	\$0	\$0	\$0	\$0
Total Salaries	\$474,872	\$459,170	\$487,265	\$486,257	\$13,927	\$500,184

Supplies

4 COMMENCEMENT Office of the Principal - Career & Technology 102-XXX-015-110 53250	\$3,996	\$2,639	\$3,787	\$3,596	\$0	\$3,596
5 OFFICE Office of the Principal - Career & Technology 102-XXX-015-110 53440	\$1,466	\$466	\$1,646	\$5,045	\$0	\$5,045
6 PRINTING Office of the Principal - Career & Technology 102-XXX-015-110 53445	\$1,152	\$803	\$66	\$4,036	\$0	\$4,036

By State Category	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
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MID-LEVEL ADMINISTRATION						
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Supplies						
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7 POSTAGE/COURIER SERVICE Office of the Principal - Career & Technology 102-XXX-015-110 53450	\$4,860	\$5,398	\$4,962	\$4,036	\$0	\$4,036
Total Supplies	\$11,474	\$9,307	\$10,462	\$16,713	\$0	\$16,713

Other Charges						
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8 MILEAGE, PARKING, TOLLS Office of the Principal - Career & Technology 102-XXX-015-110 54720	\$97	\$76	\$0	\$1,601	\$0	\$1,601
Total Other Charges	\$97	\$76	\$0	\$1,601	\$0	\$1,601

Equipment						
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9 OTHER EQUIPMENT Office of the Principal - Career & Technology 102-XXX-015-110 55170	\$0	\$631	\$55	\$0	\$0	\$0
Total Equipment	\$0	\$631	\$55	\$0	\$0	\$0

Total MID-LEVEL ADMINISTRATION	\$486,444	\$469,184	\$497,782	\$504,571	\$13,927	\$518,498
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INSTRUCTIONAL SALARIES						
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Salaries						
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10 PROFESSIONAL C&T - Budget 103-XXX-003-999 51100 FTE: 110.0	\$7,084,228	\$6,961,727	\$7,735,641	\$7,624,271	\$350,006	\$7,974,277
11 PROFESSIONAL - SUBSTITUTES C&T - Budget 103-XXX-003-999 51101 FTE: 0.0	\$121,956	\$60,250	\$34,715	\$122,195	\$0	\$122,195
12 NON-INSTRUCTIONAL/AIDES/TECHS C&T - Budget 103-XXX-003-999 51105 FTE: 1.0	\$31,102	\$32,836	\$34,329	\$34,228	\$1,382	\$35,610
13 PROFESSIONAL Curriculum Development - C&T 103-XXX-009-512 51100 FTE: 0.0	\$1,200	\$81	\$0	\$1,889	\$0	\$1,889
Total Salaries	\$7,238,487	\$7,054,893	\$7,804,685	\$7,782,583	\$351,388	\$8,133,971

Total INSTRUCTIONAL SALARIES	\$7,238,487	\$7,054,893	\$7,804,685	\$7,782,583	\$351,388	\$8,133,971
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TEXTBOOKS AND CLASS SUPPLIES						
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Supplies						
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14 OTHER SUPPLIES Career & Tech 104-XXX-003-990 53170	\$20,746	\$49,063	\$38,629	\$49,207	\$0	\$49,207
15 MATERIALS OF INSTRUCTION Career & Tech 104-XXX-003-990 53455	\$157,110	\$185,445	\$154,762	\$193,246	\$0	\$193,246
16 BULLETINS, GUIDES, ETC. Career & Tech 104-XXX-003-990 53476	\$71	\$77	\$193	\$1,000	\$0	\$1,000
17 TEXTBOOKS Career & Tech 104-XXX-003-990 53510	\$13,801	\$13,756	\$3,719	\$40,793	\$0	\$40,793

By State Category	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
18 TRAINING SUPPLIES Career & Tech 104-XXX-003-990 53580	\$90	\$163	\$0	\$0	\$0	\$0
Total Supplies	\$191,819	\$248,503	\$197,303	\$284,246	\$0	\$284,246
Total TEXTBOOKS AND CLASS SUPPLIES	\$191,819	\$248,503	\$197,303	\$284,246	\$0	\$284,246
OTHER INSTRUCTIONAL COSTS						
Contracted Services						
19 CONSULTANTS Career & Tech 105-XXX-003-990 52205	\$350	\$1,200	\$450	\$1,200	\$0	\$1,200
20 INSTRUCTION PROGRAM EVALUATION Career & Tech 105-XXX-003-990 52225	\$32,827	\$22,118	\$41,547	\$41,250	\$0	\$41,250
Total Contracted Services	\$33,177	\$23,318	\$41,997	\$42,450	\$0	\$42,450
Other Charges						
21 MILEAGE, PARKING, TOLLS Career & Tech 105-XXX-003-990 54720	\$3,856	\$1,674	\$201	\$3,500	\$0	\$3,500
22 INSTITUTES, CONFERENCES, MTGS. Career & Tech 105-XXX-003-990 54750	\$5,812	\$3,759	\$1,349	\$4,500	\$0	\$4,500
Total Other Charges	\$9,668	\$5,433	\$1,550	\$8,000	\$0	\$8,000
Equipment						
23 INSTRUCTIONAL EQUIPMENT C&T - Trades/Industry 105-XXX-003-430 55455	\$70,061	\$76,168	\$82,719	\$44,334	\$0	\$44,334
Total Equipment	\$70,061	\$76,168	\$82,719	\$44,334	\$0	\$44,334
Total OTHER INSTRUCTIONAL COSTS	\$112,905	\$104,919	\$126,266	\$94,784	\$0	\$94,784
Report Total:	\$8,029,655	\$7,877,498	\$8,626,035	\$8,666,184	\$365,315	\$9,031,499

Gifted and Talented Program

Program Overview

The vision for the Harford County Accelerated Learning Program is to provide rigorous learning opportunities for gifted, talented, and highly-able students.

Harford County Public Schools (HCPS) believes that students with the potential to perform at remarkably high levels can be found in all populations. The Office of Curriculum, Instruction, and Assessment continues to provide financial and human resource support to develop the academic, affective, and affinity needs of these students through rigorous, differentiated services.

The Office Personalized Learning provides a continuum of services that match gifted and talented students' needs, strengths, and interests. The HCPS gifted and talented guidelines are guided by the MSDE Criteria for Excellence: Gifted and Talented Education Program Guidelines and the NAGC- Prek-12 Gifted Programming Standards.

Gifted and Talented learners in HCPS will be provided the opportunity to:

- Develop academic skills and apply critical and creative thinking skills across all content areas
- Develop affective learning skills to support their unique social and emotional skills including, ethical leadership skills, sound problem-solving strategies in real-world situations, and resilience in problem solving
- Develop affinity skills including research, communication, technology, and possible career interests

FY 2022 Funding Adjustments

Wage Adjustments of \$28,984:

- Proposed salary/wage adjustments of \$28,984

The increase in expenditures from the fiscal 2021 budget for Gifted and Talented Programs is \$28,984.

Gifted and Talented Program

By Object Code

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$1,303,203	\$1,374,346	\$1,428,308	\$1,437,371	\$28,984	\$1,466,355
Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$43,630	\$31,956	\$46,532	\$243,463	\$0	\$243,463
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$1,346,833	\$1,406,302	\$1,474,840	\$1,680,834	\$28,984	\$1,709,818

Budgeted Full Time Equivalent Positions

	FY19	FY20	FY21	21-22	FY22
Teacher/Counselor	17.9	17.9	17.9	0.0	17.9
Total:	17.9	17.9	17.9	0.0	17.9

By State Category

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
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INSTRUCTIONAL SALARIES

Salaries

1 PROFESSIONAL Gifted and Talented 103-XXX-004-305 51100 FTE: 17.9	\$1,297,869	\$1,372,726	\$1,427,604	\$1,423,088	\$28,984	\$1,452,072
2 PROFESSIONAL - SUBSTITUTES Gifted and Talented 103-XXX-004-305 51101 FTE: 0.0	\$5,334	\$1,620	\$704	\$3,091	\$0	\$3,091
3 OTHER SALARIES Advanced Placement Program 103-XXX-004-306 51170 FTE: 0.0	\$0	\$0	\$0	\$11,192	\$0	\$11,192
Total Salaries	\$1,303,203	\$1,374,346	\$1,428,308	\$1,437,371	\$28,984	\$1,466,355
Total INSTRUCTIONAL SALARIES	\$1,303,203	\$1,374,346	\$1,428,308	\$1,437,371	\$28,984	\$1,466,355

TEXTBOOKS AND CLASS SUPPLIES

Supplies

4 MATERIALS OF INSTRUCTION Gifted and Talented 104-XXX-004-305 53455	\$43,228	\$31,152	\$46,532	\$241,963	\$0	\$241,963
5 MATERIALS OF INSTRUCTION Summer Laureate 104-XXX-004-340 53455	\$402	\$804	\$0	\$1,500	\$0	\$1,500
Total Supplies	\$43,630	\$31,956	\$46,532	\$243,463	\$0	\$243,463
Total TEXTBOOKS AND CLASS SUPPLIES	\$43,630	\$31,956	\$46,532	\$243,463	\$0	\$243,463
Report Total:	\$1,346,833	\$1,406,302	\$1,474,840	\$1,680,834	\$28,984	\$1,709,818

Intervention Services

Program Overview

The Office Personalized Learning 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 (Bridge Plan), providing opportunities for administrators and teachers with regard to intervention and extended-day and school-year programs, and writing curriculum materials for intervention programs.

FY 2022 Funding Adjustments

Staff decrease of (1.0) FTE

Wage Adjustments of \$450:

- Proposed salary/wage adjustments of \$450

Base Budget Adjustments of (\$81,684):

- Transfer 1.0 FTE Teacher Specialist to Curriculum & Instruction, (\$81,684)

The decrease in expenditures from the fiscal 2021 budget for Intervention Services is (\$81,234).

Intervention Services

By Object Code

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$148,171	\$143,079	\$26,360	\$126,864	(\$81,234)	\$45,630
Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$1,200	\$1,107	\$732	\$792	\$0	\$792
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$149,371	\$144,187	\$27,092	\$127,656	(\$81,234)	\$46,422

Budgeted Full Time Equivalent Positions

	FY19	FY20	FY21	21-22	FY22
Paraeducator	2.0	2.0	1.0	0.0	1.0
Teacher/Counselor	1.0	1.0	1.0	(1.0)	0.0
Total:	3.0	3.0	2.0	(1.0)	1.0

By State Category

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
INSTRUCTIONAL SALARIES						

Salaries

1 PROFESSIONAL Intervention 103-XXX-002-345 51100 FTE: 0.0	\$74,408	\$77,652	\$770	\$81,684	\$(81,684)	\$0
2 PROFESSIONAL - SUBSTITUTES Intervention 103-XXX-002-345 51101 FTE: 0.0	\$185	\$95	\$0	\$550	\$0	\$550
3 NON-INSTRUCTIONAL/AIDES/TECHS Intervention 103-XXX-002-345 51105 FTE: 1.0	\$54,266	\$57,376	\$25,590	\$29,630	\$450	\$30,080
4 NON-INSTRUCTIONAL SUBSTITUTES Intervention 103-XXX-002-345 51106 FTE: 0.0	\$121	\$0	\$0	\$0	\$0	\$0
5 OTHER SALARIES Intervention 103-XXX-002-345 51170 FTE: 0.0	\$0	\$648	\$0	\$0	\$0	\$0
6 PROFESSIONAL High School Bridge Plan 103-XXX-002-347 51100 FTE: 0.0	\$19,191	\$7,308	\$0	\$15,000	\$0	\$15,000
Total Salaries	\$148,171	\$143,079	\$26,360	\$126,864	(\$81,234)	\$45,630

Total INSTRUCTIONAL SALARIES	\$148,171	\$143,079	\$26,360	\$126,864	(\$81,234)	\$45,630
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TEXTBOOKS AND CLASS SUPPLIES

Supplies

7 OTHER SUPPLIES Intervention 104-XXX-002-345 53170	\$365	\$219	\$0	\$0	\$0	\$0
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By State Category	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
8 MULTICULTURAL TRAINING Intervention 104-XXX-002-345 53526	\$835	\$888	\$732	\$792	\$0	\$792
Total Supplies	\$1,200	\$1,107	\$732	\$792	\$0	\$792
Total TEXTBOOKS AND CLASS SUPPLIES	\$1,200	\$1,107	\$732	\$792	\$0	\$792
Report Total:	\$149,371	\$144,187	\$27,092	\$127,656	\$(81,234)	\$46,422

Magnet 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.

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 classified 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/technical education, Harford Technical High School serves a population of students from throughout the county. Students in grades 9-12 are offered opportunities to prepare for college, further post-secondary technical education, participate in post-secondary apprenticeships, and/or enter the workforce or U.S. Armed Forces through participation in one of eighteen Career and Technology Education programs.

Harford Technical High School provides state-of-the-art facilities, with a rigorous curriculum offered by a 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.

International Baccalaureate

Program Overview

The International Baccalaureate (IB) Diploma Program offered at Edgewood High School is a rigorous, accelerated academic course of study allowing students to choose their paths of study, be active, well-rounded individuals, as well as engaged world citizens. There are currently 198 students enrolled in the program in grades nine through twelve, with approximately fifty-five freshmen entering each fall. IB serves a diverse student population representing all areas of Harford County. Several students bring a more global perspective, having lived in other states and countries around the world.

Students begin with Global Studies (pre-IB) in grades nine and ten in order to prepare for the IB Program in grades eleven and twelve. The program focuses students on the skills necessary for success after high school. These skills include analytical thinking, writing, and presenting. Students who complete the program and earn the Diploma become eligible to earn a full year of credit from many universities in the U.S. and abroad.

College-level coursework is required in English, Mathematics, Social Sciences, Experimental Sciences, Language Acquisition, and the Arts. Although challenging, experiencing post-secondary coursework while in high school prepares students for future challenges. Students select courses based on their interests and career plans. In addition, they will complete an Extended Essay, Theory of Knowledge course, and CAS – Creativity, Activity and Service.

Natural Resources and Agricultural Sciences

Program Overview

The Natural Resources and Agricultural Sciences Program (NRAS) at North Harford High School is designed to provide students with essential knowledge, unique experiences, and STEM based opportunities for the purpose of pursuing academic, vocational, and recreational futures in the areas of natural resources and agricultural sciences.

The NRAS is composed of four strands of academic study: Large Animal Science, Small Animal Science, Plant Science, and Natural Resources. Each strand is comprised of a four-course sequence. The strands are designed in conjunction with the University of Maryland in an effort to provide the core knowledge needed for students to become future leaders, business owners, and advocates, to support the growth of Maryland industries related to natural resources and agriculture.

The North Harford High School campus affords unique opportunities to learn, including the on-campus farm and pond, and the wetland and stream, where students explore and learn in a hands-on environment daily. The curriculum is based upon the Center for Agricultural and Environmental Research and Training CAERT along with Advanced Placement offerings, and Geographic Information System GIS Certification Program to provide multiple opportunities for NRAS students to grow.

The NRAS Advisory Group consisting of members from post-secondary education, local government, national and local industry, local agricultural community, and local education system has assisted in the creation of a strong and distinct program.

Oracle Academy

Program Overview

The Oracle Academy at Havre de Grace High School offers a rigorous, robust computer science curriculum that was designed to spark curiosity in students and teach them critical computing knowledge and skills. Oracle Academy modular curriculum is created by teaching experts to enable learning institutions to offer computer science course pathways. Educators can implement the Oracle Academy curriculum in the classroom to engage students and help them develop knowledge and skills in programming, problem solving, collaboration, critical thinking, and innovation.

ORACLE ACADEMY CURRICULUM — JAVA PATHWAY

Oracle Academy offers hands-on curriculum and projects focused on object-oriented programming for students just getting started, as well as advanced learners. Students are introduced to object-oriented concepts, terminology and syntax; the concepts of basic Java programming; 3-D animations; 2-D games; and emerging technologies such as artificial intelligence, machine learning, and more.

ORACLE ACADEMY CURRICULUM — DATABASE PATHWAY

Our database course of study introduces students to relational database concepts and terminology. Courses use Oracle Application Express (APEX) and Oracle SQL Developer Data Modeler to provide practical, hands-on learning. Students create and work with projects that challenge them to design, implement, and demonstrate a database solution for a business or organization.

In our progressive database pathway, students learn about data modeling concepts, Structured Query Language (SQL), and PL/SQL, the Oracle procedural extension language for SQL, to design, interact with a relational database and manipulate data. They analyze complex business scenarios, design and create data models, create databases using SQL, extend and automate SQL using PL/SQL, and design and build database-driven web applications using APEX, a cloud-enabled practice environment.

Pathways in Early College High School – P-TECH

Program Overview

The P-TECH (Pathways in Technology Early College High School) Program at Joppatowne High School combines the best elements of high school, college, and work-based learning. Students are immersed in high school as well as college courses while working in the field of Computer Information Systems or Cyber Security. The program empowers students to pursue advanced education and be financially successful in a global economy.

The program meets the needs of every high school student who wishes to graduate from high school with a free college degree in either four, five, or six years. This Magnet is offered at Joppatowne High School in partnership with Harford Community College and the U.S. Army Communications-Electronics Command on Aberdeen Proving Ground offering students paid internships and individualized mentorship throughout their educational journey.

Science and Math Academy

Program Overview

The Science and Mathematics Academy (SMA) 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 two students are currently enrolled in grades nine through twelve, with fifty-five new freshmen accepted annually. The SMA has a diverse student body representing all areas of Harford County.

The Science and Mathematics Academy dedicates itself to providing an accelerated and rigorous program emphasizing 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 areas of investigation. This interaction with the scientific community affords 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 in addition to a broad selection of electives based on student interests and faculty expertise. Enrichment experiences such as field trips, tours to scientific facilities, and research-based work experiences are an integral part of the program of study.

The SMA staff engages with professionals from Aberdeen Proving Ground, regional universities, and a variety of defense contractors. Partnerships with scientific and technological organizations such as the Northeastern Maryland Technology Council and the Army Research Lab continue to provide support to faculty and students.

FY 2022 Funding Adjustments

Wage Adjustments of \$29,564:

- Proposed salary/wage adjustments of \$29,564

The increase in expenditures from the fiscal 2021 budget for Magnet Programs is \$29,264.

Magnet Programs						
By Object Code						
	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$1,635,070	\$1,846,287	\$1,686,986	\$1,809,361	\$29,564	\$1,838,925
Contracted Services	\$54,563	\$45,610	\$45,822	\$46,800	\$0	\$46,800
Supplies	\$3,440	\$8,701	(\$2,515)	\$15,290	\$0	\$15,290
Other Charges	\$1,055	\$4,529	\$3,918	\$8,578	\$0	\$8,578
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$1,694,128	\$1,905,127	\$1,734,211	\$1,880,029	\$29,564	\$1,909,593

Budgeted Full Time Equivalent Positions						
	FY19	FY20	FY21	21-22	FY22	
Clerical 12 Month Supervisor	0.0	0.0	0.0	0.0	0.0	0.0
Teacher/Counselor	25.8	25.8	26.3	0.0	26.3	
Total:	25.8	25.8	26.3	0.0	26.3	

By State Category	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
INSTRUCTIONAL SALARIES						

Salaries						
1 PROFESSIONAL International Baccalaureate 103-XXX-002-365 51100 FTE: 12.3	\$739,073	\$818,073	\$685,974	\$670,055	\$3,488	\$673,543
2 PROFESSIONAL Agriculture/Science 103-XXX-002-370 51100 FTE: 5.0	\$304,205	\$304,360	\$308,455	\$368,946	\$9,910	\$378,856
3 PROFESSIONAL - SUBSTITUTES Agriculture/Science 103-XXX-002-370 51101 FTE: 0.0	\$1,131	\$985	\$0	\$0	\$0	\$0
4 OTHER SALARIES Agriculture/Science 103-XXX-002-370 51170 FTE: 0.0	\$7,950	\$8,280	\$7,770	\$10,426	\$0	\$10,426
5 PROFESSIONAL Math Science Academy 103-XXX-002-375 51100 FTE: 9.0	\$548,504	\$669,152	\$681,548	\$743,247	\$16,166	\$759,413
6 PROFESSIONAL - SUBSTITUTES Math Science Academy 103-XXX-002-375 51101 FTE: 0.0	\$17,836	\$32,135	\$3,239	\$5,241	\$0	\$5,241
7 OTHER SALARIES Math Science Academy 103-XXX-002-375 51170 FTE: 0.0	\$1,580	\$0	\$0	\$0	\$0	\$0
8 PROFESSIONAL Staff Dev. - International Baccalaureate 103-XXX-009-365 51100 FTE: 0.0	\$14,791	\$13,301	\$0	\$11,446	\$0	\$11,446
Total Salaries	\$1,635,070	\$1,846,287	\$1,686,986	\$1,809,361	\$29,564	\$1,838,925

By State Category	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
Total INSTRUCTIONAL SALARIES	\$1,635,070	\$1,846,287	\$1,686,986	\$1,809,361	\$29,564	\$1,838,925
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
9 OTHER SUPPLIES International Baccalaureate 104-XXX-002-365 53170	\$96	\$10	\$0	\$0	\$0	\$0
10 POSTAGE/COURIER SERVICE International Baccalaureate 104-XXX-002-365 53450	\$402	\$0	\$0	\$1,500	\$0	\$1,500
11 MATERIALS OF INSTRUCTION International Baccalaureate 104-XXX-002-365 53455	\$2,120	\$8,639	\$(2,553)	\$10,790	\$0	\$10,790
12 MATERIALS OF INSTRUCTION Math Science Academy 104-XXX-002-375 53455	\$0	\$0	\$38	\$1,000	\$0	\$1,000
13 TEXTBOOKS Math Science Academy 104-XXX-002-375 53510	\$823	\$52	\$0	\$2,000	\$0	\$2,000
Total Supplies	\$3,440	\$8,701	\$(2,515)	\$15,290	\$0	\$15,290
Total TEXTBOOKS AND CLASS SUPPLIES	\$3,440	\$8,701	\$(2,515)	\$15,290	\$0	\$15,290
OTHER INSTRUCTIONAL COSTS						
Contracted Services						
14 CONSULTANTS International Baccalaureate 105-XXX-002-365 52205	\$11,531	\$10,460	\$11,650	\$11,000	\$0	\$11,000
15 TESTING International Baccalaureate 105-XXX-002-365 52470	\$42,232	\$32,130	\$31,152	\$32,800	\$0	\$32,800
16 SOFTWARE MAINTENANCE Math Science Academy 105-XXX-002-375 52380	\$800	\$3,020	\$3,020	\$3,000	\$0	\$3,000
Total Contracted Services	\$54,563	\$45,610	\$45,822	\$46,800	\$0	\$46,800
Other Charges						
17 MILEAGE, PARKING, TOLLS International Baccalaureate 105-XXX-002-365 54720	\$0	\$0	\$0	\$300	\$0	\$300
18 INSTITUTES, CONFERENCES, MTGS. International Baccalaureate 105-XXX-002-365 54750	\$1,055	\$4,529	\$3,918	\$8,278	\$0	\$8,278
Total Other Charges	\$1,055	\$4,529	\$3,918	\$8,578	\$0	\$8,578
Total OTHER INSTRUCTIONAL COSTS	\$55,618	\$50,139	\$49,740	\$55,378	\$0	\$55,378
Report Total:	\$1,694,128	\$1,905,127	\$1,734,211	\$1,880,029	\$29,564	\$1,909,593

Office of Elementary, Middle and High School Performance

Program Overview

Led by the Executive Directors of Elementary, Middle and High School Performance, this area of responsibility includes the oversight and direction of Assistant Principals and Principals for 33 elementary schools, 9 middle schools, 9 comprehensive high schools, one technical high school, one special education center, one alternative education center and one K-12 blended virtual school.

FY 2022 Funding Adjustments

Wage Adjustments of \$28,234:

- Proposed salary/wage adjustments of \$28,234

The increase in expenditures from the fiscal 2021 budget for the Office of Elementary, Middle and High School Performance is \$28,234.

Office of Elem/Mid/High School Performance						
By Object Code						
	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$586,607	\$892,761	\$3,144,181	\$923,548	\$28,234	\$951,782
Contracted Services	\$2,244	\$1,598	\$2,302	\$3,500	\$0	\$3,500
Supplies	\$1,832	\$3,004	\$15,924	\$256,600	\$0	\$256,600
Other Charges	\$2,540	\$5,035	\$5,520	\$6,742	\$0	\$6,742
Equipment	\$10,744	\$1,085	\$1,165	\$4,497	\$0	\$4,497
Total:	\$603,966	\$903,483	\$3,169,092	\$1,194,887	\$28,234	\$1,223,121

Budgeted Full Time Equivalent Positions						
	FY19	FY20	FY21	21-22	FY22	
Clerical 12 Month	3.0	3.0	3.0	0.0	3.0	
Director	2.0	4.0	4.0	0.0	4.0	
Supervisor	1.0	1.0	1.0	0.0	1.0	
Total:	6.0	8.0	8.0	0.0	8.0	

By State Category	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
MID-LEVEL ADMINISTRATION						

Salaries						
1 PROFESSIONAL Educational Services 102-XXX-016-115 51100 FTE: 5.0	\$406,891	\$702,542	\$729,947	\$730,846	\$26,144	\$756,990
2 CLERICAL Educational Services 102-XXX-016-115 51110 FTE: 3.0	\$179,715	\$189,184	\$193,503	\$192,702	\$2,090	\$194,792
3 CLERICAL - ADDT'L HRS Educational Services 102-XXX-016-115 51150 FTE: 0.0	\$0	\$1,035	\$0	\$0	\$0	\$0
Total Salaries	\$586,607	\$892,761	\$923,449	\$923,548	\$28,234	\$951,782

Contracted Services						
4 COPIER / MACHINE RENTAL Educational Services 102-XXX-016-115 52370	\$2,244	\$1,598	\$2,302	\$3,500	\$0	\$3,500
Total Contracted Services	\$2,244	\$1,598	\$2,302	\$3,500	\$0	\$3,500

Supplies						
5 OFFICE Educational Services 102-XXX-016-115 53440	\$1,832	\$2,974	\$2,191	\$6,000	\$0	\$6,000
6 PRINTING Educational Services 102-XXX-016-115 53445	\$0	\$30	\$0	\$500	\$0	\$500
7 POSTAGE/COURIER SERVICE Educational Services 102-XXX-016-115 53450	\$0	\$0	\$0	\$100	\$0	\$100

By State Category	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
MID-LEVEL ADMINISTRATION						
Total Supplies	\$1,832	\$3,004	\$2,191	\$6,600	\$0	\$6,600
Other Charges						
8 MILEAGE, PARKING, TOLLS Educational Services 102-XXX-016-115 54720	\$2,331	\$3,067	\$805	\$5,232	\$0	\$5,232
9 INSTITUTES, CONFERENCES, MTGS. Educational Services 102-XXX-016-115 54750	\$210	\$1,968	\$4,715	\$1,510	\$0	\$1,510
Total Other Charges	\$2,540	\$5,035	\$5,520	\$6,742	\$0	\$6,742
Equipment						
10 COMPUTERS/BUSINESS EQUIPMENT Educational Services 102-XXX-016-115 55805	\$8,291	\$0	\$0	\$2,017	\$0	\$2,017
11 OFFICE FURNITURE/EQUIPMENT Educational Services 102-XXX-016-115 55810	\$2,453	\$1,085	\$1,165	\$2,480	\$0	\$2,480
Total Equipment	\$10,744	\$1,085	\$1,165	\$4,497	\$0	\$4,497
Total MID-LEVEL ADMINISTRATION	\$603,966	\$903,483	\$934,628	\$944,887	\$28,234	\$973,121
INSTRUCTIONAL SALARIES						
Salaries						
12 OTHER SALARIES Regular Program - LSC 103-XXX-001-300 51170 FTE: 0.0	\$0	\$0	\$2,220,732	\$0	\$0	\$0
Total Salaries	\$0	\$0	\$2,220,732	\$0	\$0	\$0
Total INSTRUCTIONAL SALARIES	\$0	\$0	\$2,220,732	\$0	\$0	\$0
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
13 OTHER SUPPLIES Digital / Distance Learning 104-XXX-001-560 53170	\$0	\$0	\$13,733	\$200,000	\$0	\$200,000
14 POSTAGE/COURIER SERVICE Digital / Distance Learning 104-XXX-001-560 53450	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Total Supplies	\$0	\$0	\$13,733	\$250,000	\$0	\$250,000
Total TEXTBOOKS AND CLASS SUPPLIES	\$0	\$0	\$13,733	\$250,000	\$0	\$250,000
Report Total:	\$603,966	\$903,483	\$3,169,092	\$1,194,887	\$28,234	\$1,223,121

Other Special Programs

Other Special Programs supports instructional salaries, supplies and other instructional costs for English Students of Other Languages (ESOL), the Home and Hospital program and Pre-Kindergarten.

Program Overview – English Students of Other Languages (ESOL)

The Harford County Public School (HCPS) ESOL Program, coordinated by the Office of World Languages and English Students of Other Languages (ESOL), is an instructional support program. The HCPS ESOL Program serves English Language Learners (ELL) 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 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 one year 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, World-Class Instructional Design and Assessment (WIDA ACCESS) for ELLs, in order to measure their yearly progress. This standardized language proficiency assessment is administered by the ESOL staff in January and February and consists of Listening, Speaking, Reading, and Writing subtests.

ESOL Staff Members have the key role in the following areas within the ESOL Department:

- Language screening of students identified on the HCPS Registration Form and the Maryland Home Language Survey as those whose primary language is 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
- Education liaison/advocate for English Language Learners and their families and/or a cultural/linguistic facilitator within the school setting.

Program Overview – Home and Hospital Teaching

The Home & Hospital Teaching (HHT) Program is designed to provide short-term instruction at home or in a hospital or rehabilitation 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 and 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 and contracted instruction.

Program Overview – Pre-Kindergarten

The purpose for Pre-Kindergarten 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 the fall 2003, Pre-Kindergarten 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, Pre-Kindergarten 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 (HCPS) does not have Pre-Kindergarten in every elementary school.

FY 2022 Funding Adjustments**Staffing increase of 6.0 FTE's****Wage Adjustments of \$118,120:**

- Proposed salary/wage adjustments of \$118,120

Base Budget Adjustments of \$515,000:

- Home and Hospital salaries increase, \$15,000
- Contracted Instruction-College and Career Readiness increase, \$500,000

Mandatory Budget Increases of \$254,029:

- 6.0 FTE Pre-Kindergarten Teachers and Paraeducators transferred from restricted funding, \$254,029

The increase in expenditures from the fiscal 2021 budget for Other Special Programs is \$887,149.

Other Special Programs

By Object Code

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$2,936,192	\$3,046,344	\$4,106,223	\$4,313,682	\$387,149	\$4,700,831
Contracted Services	\$80,902	\$136,506	\$148,373	\$94,039	\$500,000	\$594,039
Supplies	\$1,354	\$7,520	\$7,969	\$7,969	\$0	\$7,969
Other Charges	\$43,862	\$18,657	\$2,098	\$48,532	\$0	\$48,532
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$3,062,309	\$3,209,027	\$4,264,663	\$4,464,222	\$887,149	\$5,351,371

Budgeted Full Time Equivalent Positions

	FY19	FY20	FY21	21-22	FY22
Paraeducator	21.0	21.0	31.0	4.0	35.0
Teacher/Counselor	30.0	33.0	45.0	2.0	47.0
Technician School Based	0.0	0.0	0.0	0.0	0.0
Total:	51.0	54.0	76.0	6.0	82.0

By State Category

INSTRUCTIONAL SALARIES

Salaries

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
1 PROFESSIONAL ESOL 103-XXX-002-310 51100 FTE: 14.0	\$617,190	\$832,550	\$922,236	\$964,842	\$30,621	\$995,463
2 PROFESSIONAL - SUBSTITUTES ESOL 103-XXX-002-310 51101 FTE: 0.0	\$839	\$523	\$42,885	\$3,030	\$0	\$3,030
3 OTHER SALARIES Alternative Education 103-XXX-002-330 51170 FTE: 0.0	\$83,424	\$87,950	\$128,633	\$0	\$0	\$0
4 PROFESSIONAL Pre-Kindergarten 103-XXX-002-335 51100 FTE: 33.0	\$1,351,922	\$1,405,297	\$2,182,360	\$2,194,481	\$213,542	\$2,408,023
5 PROFESSIONAL - SUBSTITUTES Pre-Kindergarten 103-XXX-002-335 51101 FTE: 0.0	\$33,678	\$17,980	\$2,899	\$20,909	\$0	\$20,909
6 NON-INSTRUCTIONAL/AIDES/TECHS Pre-Kindergarten 103-XXX-002-335 51105 FTE: 35.0	\$539,325	\$522,249	\$733,100	\$830,532	\$127,986	\$958,518
7 NON-INSTRUCTIONAL SUBSTITUTES Pre-Kindergarten 103-XXX-002-335 51106 FTE: 0.0	\$8,540	\$8,052	\$1,424	\$15,888	\$0	\$15,888
8 PROFESSIONAL Home and Hospital 103-XXX-002-390 51100 FTE: 0.0	\$301,275	\$171,743	\$92,685	\$284,000	\$15,000	\$299,000
Total Salaries	\$2,936,192	\$3,046,344	\$4,106,223	\$4,313,682	\$387,149	\$4,700,831

By State Category	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
Total INSTRUCTIONAL SALARIES	\$2,936,192	\$3,046,344	\$4,106,223	\$4,313,682	\$387,149	\$4,700,831
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
9 MATERIALS OF INSTRUCTION Pre-Kindergarten 104-XXX-002-335 53455	\$1,354	\$7,520	\$7,969	\$7,969	\$0	\$7,969
Total Supplies	\$1,354	\$7,520	\$7,969	\$7,969	\$0	\$7,969
Total TEXTBOOKS AND CLASS SUPPLIES	\$1,354	\$7,520	\$7,969	\$7,969	\$0	\$7,969
OTHER INSTRUCTIONAL COSTS						
Contracted Services						
10 CONSULTANTS ESOL 105-XXX-002-310 52205	\$5,607	\$11,770	\$15,066	\$4,000	\$0	\$4,000
11 CONTRACTED INSTRUCTION College Readiness 105-XXX-002-349 52220	\$43,384	\$96,558	\$126,684	\$57,000	\$500,000	\$557,000
12 CONTRACTED INSTRUCTION Mobil Agricultural Lab 105-XXX-002-370 52220	\$0	\$4,500	\$0	\$7,500	\$0	\$7,500
13 CONTRACTED INSTRUCTION Home and Hospital 105-XXX-002-390 52220	\$31,911	\$23,678	\$6,623	\$25,539	\$0	\$25,539
Total Contracted Services	\$80,902	\$136,506	\$148,373	\$94,039	\$500,000	\$594,039
Other Charges						
14 MILEAGE, PARKING, TOLLS Home and Hospital 105-XXX-002-390 54720	\$43,862	\$18,657	\$2,098	\$48,532	\$0	\$48,532
Total Other Charges	\$43,862	\$18,657	\$2,098	\$48,532	\$0	\$48,532
Total OTHER INSTRUCTIONAL COSTS	\$124,764	\$155,163	\$150,471	\$142,571	\$500,000	\$642,571
Report Total:	\$3,062,309	\$3,209,027	\$4,264,663	\$4,464,222	\$887,149	\$5,351,371

Regular Programs

Program Overview

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

Regular programs include 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 programs include the following areas of study:

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

FY 2022 Funding Adjustments

Staffing net increase of 19.0 FTE's

Wage Adjustments of \$3,341,534:

- Proposed salary/wage adjustments of \$5,026,875
- Turnover savings of (\$1,685,341)

Base Budget Adjustments of (\$153,637):

- Transfer 1.0 FTE Teacher Specialist to Curriculum & Instruction, (\$90,111)
- Playground Equipment, \$100,000
- Transfer salaries to cover base budget adjustments, (\$163,526)

Mandatory Budget Increase of \$3,300:

- Instructional Equipment, \$3,300

Position Restoration and Enhancement of Support increase of \$1,395,353:

- 5.0 FTE Secondary Teachers, \$273,430
- 6.0 FTE Assistant Principals, \$648,396
- 7.0 FTE Elementary Special Area Teachers, \$382,802
- 1.0 FTE Paraeducator for the Judy Center at Halls Cross Roads, \$21,923
- 1.0 FTE Administrative Support Specialist for Patterson Mill Middle/High School, \$40,702
- Instructional Equipment, \$14,300
- Additional computer equipment, \$13,800

The increase in expenditures from the fiscal 2021 budget for Regular Programs is \$4,586,550.

Regular Programs						
By Object Code						
	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$156,866,555	\$154,574,543	\$163,844,562	\$165,378,068	\$4,455,150	\$169,833,218
Contracted Services	\$826,221	\$826,820	\$573,573	\$747,855	\$0	\$747,855
Supplies	\$3,393,938	\$4,162,182	\$3,242,230	\$3,989,882	\$0	\$3,989,882
Other Charges	\$106,412	\$76,927	\$14,698	\$147,816	\$0	\$147,816
Equipment	\$1,026,770	\$707,473	\$658,286	\$1,397,989	\$131,400	\$1,529,389
Total:	\$162,219,896	\$160,347,945	\$168,333,348	\$171,661,610	\$4,586,550	\$176,248,160

Budgeted Full Time Equivalent Positions						
	FY19	FY20	FY21	21-22	FY22	
Asst Principal 10 Month	49.0	0.0	0.0	0.0	0.0	0.0
Asst Principal 12 Month	38.0	76.5	83.5	6.0	89.5	
Clerical 10 Month	51.0	54.0	54.0	0.0	54.0	
Clerical 12 Month	78.0	76.0	75.0	1.0	76.0	
Inclusion Helper	7.0	7.0	7.0	0.0	7.0	
Paraeducator	42.0	45.0	46.0	1.0	47.0	
Principal	51.0	51.0	51.0	0.0	51.0	
Supervisor	12.0	0.0	0.0	0.0	0.0	
Swim Technician	6.0	6.0	6.0	0.0	6.0	
Teacher/Counselor	1,987.4	1,919.7	1,959.0	11.0	1,970.0	
Technician School Based	7.0	8.0	7.0	0.0	7.0	
Total:	2,328.4	2,243.2	2,288.5	19.0	2,307.5	

By State Category	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
MID-LEVEL ADMINISTRATION						
Salaries						

1	PROFESSIONAL Office of the Principal 102-XXX-015-105 51100 FTE: 140.5	\$16,184,814	\$14,870,849	\$16,172,824	\$16,220,202	\$944,116	\$17,164,318
2	PROFESSIONAL - SUBSTITUTES Office of the Principal 102-XXX-015-105 51101 FTE: 0.0	\$14,961	\$22,152	\$0	\$0	\$0	\$0
3	CLERICAL Office of the Principal 102-XXX-015-105 51110 FTE: 130.0	\$4,962,052	\$5,078,072	\$5,106,172	\$5,363,520	\$53,292	\$5,416,812
4	CLERICAL SUBSTITUTES Office of the Principal 102-XXX-015-105 51111 FTE: 0.0	\$121,281	\$28,023	\$39,575	\$40,862	\$0	\$40,862
5	TEMPORARY HELP Office of the Principal 102-XXX-015-105 51140 FTE: 0.0	\$30,815	\$23,590	\$17,334	\$39,047	\$0	\$39,047
6	CLERICAL - ADDT'L HRS Office of the Principal 102-XXX-015-105 51150 FTE: 0.0	\$12,894	\$9,036	\$567	\$45,000	\$0	\$45,000
Total Salaries		\$21,326,816	\$20,031,722	\$21,336,472	\$21,708,631	\$997,408	\$22,706,039

By State Category				FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
MID-LEVEL ADMINISTRATION									
Supplies									
7	COMMENCEMENT Office of the Principal 102-XXX-015-105 53250		\$40,527	\$56,396	\$65,925	\$46,404	\$0	\$46,404	
8	OFFICE Office of the Principal 102-XXX-015-105 53440		\$120,247	\$78,383	\$92,197	\$138,526	\$0	\$138,526	
9	PRINTING Office of the Principal 102-XXX-015-105 53445		\$41,537	\$57,651	\$16,396	\$89,184	\$0	\$89,184	
10	POSTAGE/COURIER SERVICE Office of the Principal 102-XXX-015-105 53450		\$90,565	\$80,061	\$99,959	\$99,346	\$0	\$99,346	
Total Supplies			\$292,877	\$272,490	\$274,477	\$373,460	\$0	\$373,460	
Other Charges									
11	MILEAGE, PARKING, TOLLS Office of the Principal 102-XXX-015-105 54720		\$15,920	\$9,220	\$1,168	\$22,044	\$0	\$22,044	
12	INSTITUTES, CONFERENCES, MTGS. Office of the Principal 102-XXX-015-105 54750		\$49	\$498	\$0	\$5,000	\$0	\$5,000	
Total Other Charges			\$15,969	\$9,717	\$1,168	\$27,044	\$0	\$27,044	
Equipment									
13	OTHER EQUIPMENT Office of the Principal 102-XXX-015-105 55170		\$36,669	\$65,279	\$49,055	\$0	\$0	\$0	
14	COMPUTERS/BUSINESS EQUIPMENT Office of the Principal 102-XXX-015-105 55805		\$0	\$0	\$0	\$0	\$6,600	\$6,600	
15	OFFICE FURNITURE/EQUIPMENT Office of the Principal 102-XXX-015-105 55810		\$13,977	\$32,872	\$32,299	\$73,585	\$0	\$73,585	
Total Equipment			\$50,647	\$98,151	\$81,353	\$73,585	\$6,600	\$80,185	
Total MID-LEVEL ADMINISTRATION			\$21,686,309	\$20,412,080	\$21,693,471	\$22,182,720	\$1,004,008	\$23,186,728	

INSTRUCTIONAL SALARIES**Salaries**

16	NON-INSTRUCTIONAL/AIDES/TECHS Swim Program 103-XXX-001-251 51105 FTE: 6.0		\$160,462	\$154,763	\$128,482	\$175,912	\$5,211	\$181,123
17	PROFESSIONAL Outdoor Education 103-XXX-001-265 51100 FTE: 4.0		\$312,382	\$334,275	\$344,367	\$341,771	\$5,291	\$347,062
18	OTHER SALARIES Outdoor Education 103-XXX-001-265 51170 FTE: 0.0		\$161,849	\$131,780	\$0	\$195,914	\$0	\$195,914

By State Category				FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
INSTRUCTIONAL SALARIES									
Salaries									
19	OTHER SALARIES Science 103-XXX-001-270 51170 FTE: 0.0	\$0	\$0	\$879	\$0	\$0	\$0	\$0	
20	NON-INSTR/AIDES/TECHS-ADD. HRS Regular Program 103-XXX-001-990 51107 FTE: 0.0	\$0	\$93	\$0	\$0	\$0	\$0		
21	TERMINATION PAY - ANNUAL LEAVE Regular Program 103-XXX-001-990 51166 FTE: 0.0	\$875,700	\$259,987	\$392,120	\$523,428	\$0	\$523,428		
22	OTHER SALARIES Regular Program 103-XXX-001-990 51170 FTE: 0.0	\$70,174	\$56,725	\$306	\$66,799	\$0	\$66,799		
23	INCLUSION HELPER SUBSTITUTES Regular Program 103-XXX-001-990 51178 FTE: 0.0	\$842	\$483	\$2,335	\$1,000	\$0	\$1,000		
24	INCLUSION HELPER - ADDT'L HRS Regular Program 103-XXX-001-990 51179 FTE: 0.0	\$82	\$0	\$0	\$0	\$0	\$0		
25	PROFESSIONAL - SUBSTITUTES Regular Program Other 103-XXX-001-991 51101 FTE: 0.0	\$0	\$0	\$0	\$119,242	\$0	\$119,242		
26	PROFESSIONAL Regular Program Budget 103-XXX-001-999 51100 FTE: 1,957.8	\$128,035,124	\$128,626,596	\$135,662,523	\$135,543,123	\$3,145,466	\$138,688,589		
27	PROFESSIONAL - SUBSTITUTES Regular Program Budget 103-XXX-001-999 51101 FTE: 0.0	\$2,434,413	\$1,963,070	\$2,403,569	\$2,424,633	\$0	\$2,424,633		
28	NON-INSTRUCTIONAL/AIDES/TECHS Regular Program Budget 103-XXX-001-999 51105 FTE: 54.0	\$1,202,598	\$1,315,942	\$1,267,628	\$1,417,163	\$285,838	\$1,703,001		
29	NON-INSTRUCTIONAL SUBSTITUTES Regular Program Budget 103-XXX-001-999 51106 FTE: 0.0	\$23,223	\$18,973	\$5,636	\$25,195	\$0	\$25,195		
30	TERMINATION PAY - SICK LEAVE Regular Program Budget 103-XXX-001-999 51167 FTE: 0.0	\$1,823,157	\$962,265	\$1,361,550	\$1,736,053	\$0	\$1,736,053		
31	INCLUSION HELPERS Regular Program Budget 103-XXX-001-999 51168 FTE: 7.0	\$144,286	\$144,641	\$126,865	\$171,046	\$4,501	\$175,547		
32	PROFESSIONAL Learning & Mentoring 103-XXX-002-325 51100 FTE: 6.0	\$0	\$250,031	\$485,099	\$466,169	\$11,435	\$477,604		

By State Category	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
INSTRUCTIONAL SALARIES						
Salaries						
33 OTHER SALARIES Alternative Education 103-XXX-002-330 51170 FTE: 0.0	\$0	\$0	\$0	\$174,235	\$0	\$174,235
34 PROFESSIONAL Homeland Security Program 103-XXX-002-385 51100 FTE: 2.2	\$103,513	\$119,321	\$160,415	\$99,152	\$0	\$99,152
35 PROFESSIONAL Department Chairs, TIC, Teacher Spec. 103-XXX-009-530 51100 FTE: 0.0	\$191,934	\$203,877	\$166,316	\$188,602	\$0	\$188,602
Total Salaries	\$135,539,738	\$134,542,821	\$142,508,090	\$143,669,437	\$3,457,742	\$147,127,179
Total INSTRUCTIONAL SALARIES	\$135,539,738	\$134,542,821	\$142,508,090	\$143,669,437	\$3,457,742	\$147,127,179

TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
36 PHYSICAL EDUCATION Physical Education 104-XXX-001-250 53243	\$1,486	\$553	\$285	\$6,800	\$0	\$6,800
37 OTHER SUPPLIES Music 104-XXX-001-260 53170	\$1,720	\$0	\$1,063	\$1,500	\$0	\$1,500
38 SCIENCE Science 104-XXX-001-270 53244	\$43,991	\$90,704	\$70,887	\$70,000	\$0	\$70,000
39 SCIENCE KITS Science 104-XXX-001-270 53515	\$66,465	\$70,969	\$91,709	\$91,650	\$0	\$91,650
40 MATERIALS OF INSTRUCTION Other 104-XXX-001-990 53455	\$1,937,559	\$1,926,486	\$2,373,375	\$2,022,250	\$0	\$2,022,250
41 FORMS/BOOKS/REPORT CARDS Other 104-XXX-001-990 53465	\$5,100	\$2,625	\$1,499	\$20,000	\$0	\$20,000
42 BULLETINS, GUIDES, ETC. Other 104-XXX-001-990 53476	\$59,142	\$78,723	\$34,422	\$65,000	\$0	\$65,000
43 PAPER/TONER/INK Other 104-XXX-001-990 53505	\$570,954	\$444,318	\$172,559	\$698,008	\$0	\$698,008
44 TEXTBOOKS Other 104-XXX-001-990 53510	\$414,645	\$1,275,315	\$221,953	\$641,214	\$0	\$641,214
Total Supplies	\$3,101,061	\$3,889,692	\$2,967,752	\$3,616,422	\$0	\$3,616,422
Total TEXTBOOKS AND CLASS SUPPLIES	\$3,101,061	\$3,889,692	\$2,967,752	\$3,616,422	\$0	\$3,616,422

OTHER INSTRUCTIONAL COSTS						
Contracted Services						

By State Category	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
OTHER INSTRUCTIONAL COSTS						
Contracted Services						
45 CONTRACTED INSTRUCTION Physical Education 105-XXX-001-250 52220	\$1,263	\$(631)	\$0	\$6,500	\$0	\$6,500
46 INSPECTIONS Physical Education 105-XXX-001-250 52290	\$600	\$7,380	\$0	\$5,000	\$0	\$5,000
47 CONTRACTED INSTRUCTION Music 105-XXX-001-260 52220	\$4,422	\$0	\$912	\$2,500	\$0	\$2,500
48 REPAIRS-EQUIPMENT Outdoor Education 105-XXX-001-265 52315	\$4,952	\$3,846	\$4,669	\$5,500	\$0	\$5,500
49 COPIER / MACHINE RENTAL Science 105-XXX-001-270 52370	\$1,036	\$1,036	\$1,036	\$1,350	\$0	\$1,350
50 CONTRACTED INSTRUCTION Regular Program Other 105-XXX-001-990 52220	\$439,333	\$438,457	\$172,103	\$200,000	\$0	\$200,000
51 COPIER / MACHINE RENTAL Regular Program Other 105-XXX-001-990 52370	\$374,615	\$376,732	\$394,853	\$527,005	\$0	\$527,005
Total Contracted Services	\$826,221	\$826,820	\$573,573	\$747,855	\$0	\$747,855
Other Charges						
52 OTHER CHARGES Outdoor Education 105-XXX-001-265 54170	\$6,570	\$5,845	\$3,957	\$5,500	\$0	\$5,500
53 PROGRAM MEALS & REFRESHMENTS Outdoor Education 105-XXX-001-265 54735	\$47,050	\$32,571	\$0	\$57,720	\$0	\$57,720
54 INSTITUTES, CONFERENCES, MTGS. Science 105-XXX-001-270 54750	\$30	\$652	\$140	\$500	\$0	\$500
55 MILEAGE, PARKING, TOLLS Regular Program Other 105-XXX-001-990 54720	\$26,258	\$18,742	\$1,013	\$28,451	\$0	\$28,451
56 PROFESSIONAL DUES Regular Program Other 105-XXX-001-990 54730	\$10,535	\$9,400	\$8,420	\$20,000	\$0	\$20,000
57 INST.,CONF.,MEET.,-ELEM.ED Regular Program Other 105-XXX-001-990 54751	\$0	\$0	\$0	\$2,700	\$0	\$2,700
58 INST., CONF., MEET.,-HIGH SCHOOLS Regular Program Other 105-XXX-001-990 54752	\$0	\$0	\$0	\$3,332	\$0	\$3,332

By State Category	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
OTHER INSTRUCTIONAL COSTS						
Other Charges						
59 INST., CONF., MEET.,-MIDDLE SCHOOLS Regular Program Other 105-XXX-001-990 54753	\$0	\$0	\$0	\$2,569	\$0	\$2,569
Total Other Charges	\$90,443	\$67,209	\$13,530	\$120,772	\$0	\$120,772
Equipment						
60 OTHER EQUIPMENT Art 105-XXX-001-205 55170	\$1,623	\$751	\$9,060	\$10,357	\$0	\$10,357
61 COMPUTERS/BUSINESS EQUIPMENT Business Technology 105-XXX-001-210 55805	\$500	\$2,631	\$3,995	\$5,899	\$0	\$5,899
62 OTHER EQUIPMENT Physical Education 105-XXX-001-250 55170	\$389	\$0	\$0	\$2,990	\$0	\$2,990
63 PLAYGROUND Physical Education 105-XXX-001-250 55483	\$17,336	\$78,959	\$47,328	\$27,620	\$100,000	\$127,620
64 MUSIC Music 105-XXX-001-260 55481	\$2,717	\$4,610	\$19,893	\$9,207	\$0	\$9,207
65 OTHER EQUIPMENT Science 105-XXX-001-270 55170	\$9,046	\$39,696	\$37,969	\$27,609	\$0	\$27,609
66 COMPUTERS/BUSINESS EQUIPMENT Science 105-XXX-001-270 55805	\$13,186	\$10,167	\$0	\$10,496	\$0	\$10,496
67 OTHER EQUIPMENT Regular Program Other 105-XXX-001-990 55170	\$35,107	\$(28,884)	\$42,090	\$102,767	\$0	\$102,767
68 INSTRUCTIONAL EQUIPMENT Regular Program Other 105-XXX-001-990 55455	\$896,220	\$501,393	\$416,598	\$1,127,459	\$24,800	\$1,152,259
Total Equipment	\$976,123	\$609,322	\$576,932	\$1,324,404	\$124,800	\$1,449,204
Total OTHER INSTRUCTIONAL COSTS	\$1,892,787	\$1,503,351	\$1,164,035	\$2,193,031	\$124,800	\$2,317,831
Report Total:	\$162,219,896	\$160,347,945	\$168,333,348	\$171,661,610	\$4,586,550	\$176,248,160

School Library Media Program

Program Overview

The Office of Personalized Learning provides leadership and supervision for the 54 School Library Media Centers and the Center for Instructional Media, which includes 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 print and non-print purchases, the central video library and professional library purchases, as well as the oversight of each media center. Additionally, assistance is provided to the construction department during the building of new and renovation of existing library media centers, and the oversight of vendors to secure the best pricing on various instructional equipment, software/audiovisual pricing, and online databases. The Library Media Specialists and the library technicians are included in this program.

FY 2022 Funding Adjustments

Wage Adjustments of \$151,068:

- Proposed salary/wage adjustments of \$151,068

The increase in expenditures from the fiscal 2021 budget for the School Library Media Program is \$151,068.

School Library Media Program

By Object Code

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$5,332,977	\$5,410,740	\$5,439,923	\$5,700,424	\$151,068	\$5,851,492
Contracted Services	\$759	\$759	\$759	\$1,007	\$0	\$1,007
Supplies	\$362,244	\$411,551	\$497,660	\$506,987	\$0	\$506,987
Other Charges	\$85	\$0	\$0	\$500	\$0	\$500
Equipment	\$7,874	\$0	\$0	\$10,654	\$0	\$10,654
Total:	\$5,703,938	\$5,823,051	\$5,938,342	\$6,219,572	\$151,068	\$6,370,640

Budgeted Full Time Equivalent Positions

	FY19	FY20	FY21	21-22	FY22
Clerical 12 Month	0.5	0.5	0.5	0.0	0.5
Media Technician	30.0	30.0	30.0	0.0	30.0
Supervisor	1.0	0.5	0.5	0.0	0.5
Teacher/Counselor	60.6	60.6	60.6	0.0	60.6
Total:	92.1	91.6	91.6	0.0	91.6

By State Category

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
MID-LEVEL ADMINISTRATION						
Salaries						
1 PROFESSIONAL Library Administration 102-XXX-016-130 51100 FTE: 0.5	\$92,848	\$67,027	\$69,613	\$69,468	\$0	\$69,468
2 CLERICAL Library Administration 102-XXX-016-130 51110 FTE: 0.5	\$15,463	\$24,842	\$25,000	\$26,722	\$349	\$27,071
Total Salaries	\$108,311	\$91,869	\$94,613	\$96,190	\$349	\$96,539
Total MID-LEVEL ADMINISTRATION	\$108,311	\$91,869	\$94,613	\$96,190	\$349	\$96,539

INSTRUCTIONAL SALARIES

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries						
3 PROFESSIONAL School Library Programs 103-XXX-008-285 51100 FTE: 60.6	\$4,198,183	\$4,292,194	\$4,471,932	\$4,515,684	\$124,045	\$4,639,729
4 PROFESSIONAL - SUBSTITUTES School Library Programs 103-XXX-008-285 51101 FTE: 0.0	\$40,920	\$62,913	\$21,101	\$89,343	\$0	\$89,343
5 NON-INSTRUCTIONAL/AIDES/TECHS School Library Programs 103-XXX-008-285 51105 FTE: 30.0	\$966,193	\$950,112	\$835,834	\$982,249	\$26,674	\$1,008,923
6 NON-INSTRUCTIONAL SUBSTITUTES School Library Programs 103-XXX-008-285 51106 FTE: 0.0	\$3,109	\$2,374	\$1,428	\$0	\$0	\$0
7 OTHER SALARIES School Library Programs 103-XXX-008-285 51170 FTE: 0.0	\$16,261	\$11,279	\$15,014	\$16,958	\$0	\$16,958

By State Category	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
INSTRUCTIONAL SALARIES						
Total Salaries	\$5,224,666	\$5,318,872	\$5,345,310	\$5,604,234	\$150,719	\$5,754,953
Total INSTRUCTIONAL SALARIES	\$5,224,666	\$5,318,872	\$5,345,310	\$5,604,234	\$150,719	\$5,754,953
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
8 OTHER SUPPLIES School Library Programs 104-XXX-008-285 53170	\$7,960	\$10,500	\$4,796	\$10,500	\$0	\$10,500
9 LIBRARY/MEDIA School Library Programs 104-XXX-008-285 53490	\$330,229	\$343,350	\$481,146	\$458,035	\$0	\$458,035
10 PROFESSIONAL LIBRARY School Library Programs 104-XXX-008-285 53491	\$2,696	\$57,701	\$11,718	\$17,093	\$0	\$17,093
11 LIBRARY/MEDIA School Library Programs - SAFE Program 104-XXX-008-355 53490	\$21,359	\$0	\$0	\$21,359	\$0	\$21,359
Total Supplies	\$362,244	\$411,551	\$497,660	\$506,987	\$0	\$506,987
Total TEXTBOOKS AND CLASS SUPPLIES	\$362,244	\$411,551	\$497,660	\$506,987	\$0	\$506,987
OTHER INSTRUCTIONAL COSTS						
Contracted Services						
12 COPIER / MACHINE RENTAL School Library Programs 105-XXX-008-285 52370	\$759	\$759	\$759	\$1,007	\$0	\$1,007
Total Contracted Services	\$759	\$759	\$759	\$1,007	\$0	\$1,007
Other Charges						
13 MILEAGE, PARKING, TOLLS School Library Programs 105-XXX-008-285 54720	\$85	\$0	\$0	\$500	\$0	\$500
Total Other Charges	\$85	\$0	\$0	\$500	\$0	\$500
Equipment						
14 COMPUTERS/BUSINESS EQUIPMENT School Library Programs 105-XXX-008-285 55805	\$7,874	\$0	\$0	\$10,654	\$0	\$10,654
Total Equipment	\$7,874	\$0	\$0	\$10,654	\$0	\$10,654
Total OTHER INSTRUCTIONAL COSTS	\$8,718	\$759	\$759	\$12,161	\$0	\$12,161
Report Total:	\$5,703,938	\$5,823,051	\$5,938,342	\$6,219,572	\$151,068	\$6,370,640

Summer Learning Programs

Program Overview

The Office of Personalized Learning plans and implements Summer Learning Programs. Summer Learning Programs help students maintain learning and complete coursework related to graduation requirements, offer extended school-year services, and provides enrichment opportunities. Most programs are tuition-based.

FY 2022 Funding Adjustments

There is no increase in expenditures from the fiscal 2021 budget for the Summer Learning Programs.

Summer School

By Object Code

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$129,181	\$135,999	\$102,970	\$158,732	\$0	\$158,732
Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$3,794	\$10,719	\$2,348	\$15,196	\$0	\$15,196
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$132,975	\$146,719	\$105,318	\$173,928	\$0	\$173,928

Budgeted Full Time Equivalent Positions

	FY19	FY20	FY21	21-22	FY22
Total:					

By State Category

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
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INSTRUCTIONAL SALARIES

Salaries

1	PROFESSIONAL Summer - High 103-XXX-002-319	51100	FTE: 0.0	\$112,479	\$116,638	\$102,970	\$116,018	\$0	\$116,018
2	PROFESSIONAL Summer Music 103-XXX-002-341	51100	FTE: 0.0	\$960	\$6,670	\$0	\$3,894	\$0	\$3,894
3	PROFESSIONAL Summer Swim 103-XXX-002-342	51100	FTE: 0.0	\$15,742	\$12,377	\$0	\$30,011	\$0	\$30,011
4	PROFESSIONAL Summer School Physical Education 103-XXX-002-344	51100	FTE: 0.0	\$0	\$0	\$0	\$6,284	\$0	\$6,284
5	PROFESSIONAL Summer Bridge 103-XXX-002-348	51100	FTE: 0.0	\$0	\$315	\$0	\$2,525	\$0	\$2,525
Total Salaries				\$129,181	\$135,999	\$102,970	\$158,732	\$0	\$158,732
Total INSTRUCTIONAL SALARIES				\$129,181	\$135,999	\$102,970	\$158,732	\$0	\$158,732

TEXTBOOKS AND CLASS SUPPLIES

Supplies

6	MUSIC CAMP SUPPLIES Summer Music 104-XXX-002-341	53522		\$2,295	\$2,470	\$0	\$1,000	\$0	\$1,000
7	OTHER SUPPLIES Summer Swim 104-XXX-002-342	53170		\$1,499	\$3,934	\$0	\$0	\$0	\$0

By State Category		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
TEXTBOOKS AND CLASS SUPPLIES							
Supplies							
8	MATERIALS OF INSTRUCTION Summer Swim 104-XXX-002-342 53455	\$0	\$4,315	\$2,348	\$14,196	\$0	\$14,196
Total Supplies		\$3,794	\$10,719	\$2,348	\$15,196	\$0	\$15,196
Total TEXTBOOKS AND CLASS SUPPLIES		\$3,794	\$10,719	\$2,348	\$15,196	\$0	\$15,196
Report Total:		\$132,975	\$146,719	\$105,318	\$173,928	\$0	\$173,928

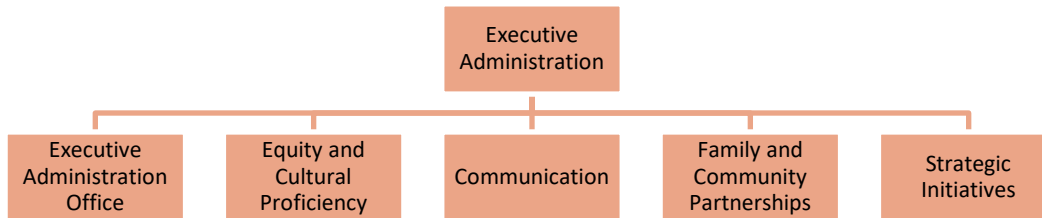
Executive Administration Summary

Program Overview

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

Program Component Organization

Executive Administration is comprised of the Office of the Superintendent, Chief of Administration 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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	Change FY21 - FY22
Executive Administration	\$ 1,437,890	\$ 1,798,967	\$ 2,061,613	\$ 2,045,775	\$ 2,239,360	\$ 193,585
Communications	400,333	523,500	452,278	504,138	528,275	24,137
Equity and Cultural Proficiency	242,295	216,903	266,441	270,308	277,490	7,182
Executive Administration Office	795,262	892,004	1,127,074	975,108	1,041,041	65,933
Family and Community Partnerships	-	115,509	215,820	201,671	206,332	4,661
Strategic Initiatives	-	51,051	0	94,550	186,222	91,672

Executive Administration						
By Object Code	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$1,342,628	\$1,496,027	\$1,692,075	\$1,779,339	\$193,585	\$1,972,924
Contracted Services	\$8,167	\$107,455	\$243,835	\$136,390	\$0	\$136,390
Supplies	\$54,945	\$159,519	\$67,307	\$77,584	\$0	\$77,584
Other Charges	\$32,149	\$33,735	\$38,040	\$44,363	\$0	\$44,363
Equipment	\$0	\$2,231	\$20,356	\$8,099	\$0	\$8,099
Total:	\$1,437,890	\$1,798,967	\$2,061,613	\$2,045,775	\$193,585	\$2,239,360

Budgeted Full Time Equivalent Positions						
	FY19	FY20	FY21	21-22	FY22	
Administrator	1.0	2.0	2.0	0.0	2.0	
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0	
Assistant Supervisor	0.0	1.0	1.0	0.0	1.0	
Chief of Administration	1.0	1.0	1.0	0.0	1.0	
Clerical 12 Month	5.0	5.0	7.0	1.0	8.0	
Director	0.0	0.0	0.0	0.0	0.0	
Paraeducator	1.0	0.0	0.0	0.0	0.0	
Specialist 12 Month	2.0	2.0	2.0	0.0	2.0	
Superintendent	1.0	1.0	1.0	0.0	1.0	
Supervisor	2.0	2.0	2.0	0.0	2.0	
Teacher/Counselor	0.0	1.0	1.0	0.0	1.0	
Technician School Based	1.0	0.0	0.0	0.0	0.0	
Technology Prog/Analyst/Tech	0.0	0.0	1.0	0.0	1.0	
	15.0	16.0	19.0	1.0	20.0	

By State Category		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
FTE: 19.0 ADMINISTRATIVE SERVICES							
Salaries							
1	PROFESSIONAL Executive Administration 101-XXX-021-010 51100 FTE: 4.0	\$634,476	\$621,800	\$719,317	\$718,576	\$31,808	\$750,384
2	CLERICAL Executive Administration 101-XXX-021-010 51110 FTE: 3.0	\$130,035	\$134,650	\$155,381	\$138,350	\$34,125	\$172,475
3	PROFESSIONAL Equity & Cultural Proficiency 101-XXX-021-012 51100 FTE: 1.0	\$111,974	\$116,806	\$121,293	\$122,675	\$946	\$123,621
4	CLERICAL Equity & Cultural Proficiency 101-XXX-021-012 51110 FTE: 1.0	\$59,004	\$49,759	\$53,029	\$53,029	\$3,209	\$56,238
5	OTHER SALARIES Equity & Cultural Proficiency 101-XXX-021-012 51170 FTE: 0.0	\$5,994	\$4,163	\$3,243	\$6,000	\$0	\$6,000
6	PROFESSIONAL Family & Community Partnerships 101-XXX-021-013 51100 FTE: 1.0	\$0	\$110,781	\$113,570	\$113,573	\$2,284	\$115,857

By State Category				FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
ADMINISTRATIVE SERVICES									
Salaries									
7	CLERICAL			\$0	\$0	\$54,737	\$54,000	\$2,377	\$56,377
	Family & Community Partnerships								
	101-XXX-021-013	51110	FTE: 1.0						
8	OTHER SALARIES			\$0	\$1,627	\$0	\$2,000	\$0	\$2,000
	Family & Community Partnerships								
	101-XXX-021-013	51170	FTE: 0.0						
9	PROFESSIONAL			\$0	\$49,852	\$0	\$94,550	\$50,970	\$145,520
	Innovative Partnerships								
	101-XXX-021-014	51100	FTE: 1.0						
10	CLERICAL			\$0	\$0	\$0	\$0	\$40,702	\$40,702
	Innovative Partnerships								
	101-XXX-021-014	51110	FTE: 1.0						
11	PROFESSIONAL			\$111,194	\$115,114	\$118,011	\$117,961	\$2,371	\$120,332
	Public Information								
	101-XXX-023-035	51100	FTE: 1.0						
12	CLERICAL			\$85,312	\$98,692	\$73,895	\$74,187	\$3,903	\$78,090
	Public Information								
	101-XXX-023-035	51110	FTE: 2.0						
13	MAINTENANCE/MECHANICS/TECHS			\$120,168	\$126,867	\$173,814	\$182,435	\$17,863	\$200,298
	Public Information								
	101-XXX-023-035	51120	FTE: 3.0						
14	CLERICAL - ADDT'L HRS			\$582	\$129	\$210	\$1,000	\$0	\$1,000
	Public Information								
	101-XXX-023-035	51150	FTE: 0.0						
15	MAINT./MECH./TECH. - ADDT'L HRS			\$1,265	\$1,943	\$1,240	\$890	\$0	\$890
	Public Information								
	101-XXX-023-035	51160	FTE: 0.0						
16	OTHER SALARIES			\$22,160	\$21,558	\$19,640	\$22,074	\$0	\$22,074
	Public Information								
	101-XXX-023-035	51170	FTE: 0.0						
Total Salaries				\$1,282,164	\$1,453,741	\$1,607,380	\$1,701,300	\$190,558	\$1,891,858
Contracted Services									
17	LEGAL FEES			\$25	\$7,373	\$14,790	\$22,000	\$0	\$22,000
	Executive Administration								
	101-XXX-021-010	52195							
18	CONSULTANTS			\$0	\$92,824	\$192,883	\$56,440	\$0	\$56,440
	Executive Administration								
	101-XXX-021-010	52205							
19	COPIER / MACHINE RENTAL			\$2,393	\$732	\$1,886	\$2,000	\$0	\$2,000
	Executive Administration								
	101-XXX-021-010	52370							
20	CONSULTANTS			\$0	\$0	\$0	\$1,300	\$0	\$1,300
	Equity & Cultural Proficiency								
	101-XXX-021-012	52205							

By State Category		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
ADMINISTRATIVE SERVICES							
Contracted Services							
21	CONSULTANTS Family & Community Partnerships 101-XXX-021-013 52205	\$0	\$0	\$33,500	\$25,000	\$0	\$25,000
22	OTHER CONTRACTED SERVICES Public Information 101-XXX-023-035 52170	\$0	\$0	\$0	\$24,000	\$0	\$24,000
23	COPIER / MACHINE RENTAL Public Information 101-XXX-023-035 52370	\$5,749	\$6,526	\$777	\$5,650	\$0	\$5,650
Total Contracted Services		\$8,167	\$107,455	\$243,835	\$136,390	\$0	\$136,390
Supplies							
24	OFFICE Executive Administration 101-XXX-021-010 53440	\$2,491	\$7,289	\$2,720	\$5,000	\$0	\$5,000
25	PRINTING Executive Administration 101-XXX-021-010 53445	\$86	\$20	\$0	\$100	\$0	\$100
26	POSTAGE/COURIER SERVICE Executive Administration 101-XXX-021-010 53450	\$1	\$0	\$0	\$142	\$0	\$142
27	OFFICE Equity & Cultural Proficiency 101-XXX-021-012 53440	\$868	\$1,598	\$1,232	\$2,500	\$0	\$2,500
28	PRINTING Equity & Cultural Proficiency 101-XXX-021-012 53445	\$45	\$9	\$0	\$400	\$0	\$400
29	POSTAGE/COURIER SERVICE Equity & Cultural Proficiency 101-XXX-021-012 53450	\$4	\$0	\$0	\$100	\$0	\$100
30	OFFICE Family & Community Partnerships 101-XXX-021-013 53440	\$0	\$1,757	\$3,332	\$3,300	\$0	\$3,300
31	PRINTING Family & Community Partnerships 101-XXX-021-013 53445	\$0	\$205	\$855	\$200	\$0	\$200
32	OFFICE Public Information 101-XXX-023-035 53440	\$3,367	\$2,219	\$9,732	\$3,500	\$0	\$3,500
33	PRINTING Public Information 101-XXX-023-035 53445	\$25,406	\$30,372	\$6,090	\$32,000	\$0	\$32,000
34	POSTAGE/COURIER SERVICE Public Information 101-XXX-023-035 53450	\$21,682	\$101,703	\$39,159	\$29,342	\$0	\$29,342

By State Category		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
ADMINISTRATIVE SERVICES							
Supplies							
35	BOOKS, SUBS, PERIODICALS Public Information 101-XXX-023-035 53475	\$996	\$893	\$2,595	\$1,000	\$0	\$1,000
36	A/V Public Information 101-XXX-023-035 53495	\$0	\$13,454	\$1,591	\$0	\$0	\$0
Total Supplies		\$54,945	\$159,519	\$67,307	\$77,584	\$0	\$77,584
Other Charges							
37	MILEAGE, PARKING, TOLLS Executive Administration 101-XXX-021-010 54720	\$2,151	\$953	\$0	\$8,500	\$0	\$8,500
38	PROFESSIONAL DUES Executive Administration 101-XXX-021-010 54730	\$12,280	\$14,604	\$12,310	\$13,500	\$0	\$13,500
39	INSTITUTES, CONFERENCES, MTGS. Executive Administration 101-XXX-021-010 54750	\$11,324	\$9,528	\$12,666	\$9,000	\$0	\$9,000
40	MILEAGE, PARKING, TOLLS Equity & Cultural Proficiency 101-XXX-021-012 54720	\$3,082	\$1,543	\$0	\$2,104	\$0	\$2,104
41	INSTITUTES, CONFERENCES, MTGS. Equity & Cultural Proficiency 101-XXX-021-012 54750	\$861	\$739	\$2,950	\$3,661	\$0	\$3,661
42	MILEAGE, PARKING, TOLLS Family & Community Partnerships 101-XXX-021-013 54720	\$0	\$460	\$169	\$400	\$0	\$400
43	PROGRAM MEALS & REFRESHMENTS Family & Community Partnerships 101-XXX-021-013 54735	\$0	\$83	\$58	\$500	\$0	\$500
44	INSTITUTES, CONFERENCES, MTGS. Family & Community Partnerships 101-XXX-021-013 54750	\$0	\$596	\$9,600	\$2,698	\$0	\$2,698
45	INSTITUTES, CONFERENCES, MTGS. Innovative Partnerships 101-XXX-021-014 54750	\$0	\$1,199	\$0	\$0	\$0	\$0
46	MILEAGE, PARKING, TOLLS Public Information 101-XXX-023-035 54720	\$1,472	\$1,103	\$170	\$1,500	\$0	\$1,500
47	INSTITUTES, CONFERENCES, MTGS. Public Information 101-XXX-023-035 54750	\$980	\$2,927	\$118	\$2,500	\$0	\$2,500
Total Other Charges		\$32,149	\$33,735	\$38,040	\$44,363	\$0	\$44,363
Equipment							

By State Category		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
ADMINISTRATIVE SERVICES							
Equipment							
48	OTHER EQUIPMENT Executive Administration 101-XXX-021-010 55170	\$0	\$1,198	\$0	\$0	\$0	\$0
49	COMPUTERS/BUSINESS EQUIPMENT Executive Administration 101-XXX-021-010 55805	\$0	\$1,032	\$15,121	\$1,500	\$0	\$1,500
50	OTHER EQUIPMENT Equity & Cultural Proficiency 101-XXX-021-012 55170	\$0	\$0	\$0	\$500	\$0	\$500
51	COMPUTERS/BUSINESS EQUIPMENT Public Information 101-XXX-023-035 55805	\$0	\$0	\$5,235	\$6,099	\$0	\$6,099
Total Equipment		\$0	\$2,231	\$20,356	\$8,099	\$0	\$8,099
Total ADMINISTRATIVE SERVICES		\$1,377,425	\$1,756,681	\$1,976,918	\$1,967,736	\$190,558	\$2,158,294
FTE: 1.0							
INSTRUCTIONAL SALARIES							
Salaries							
52	PROFESSIONAL Equity & Cultural Diversity 103-XXX-001-140 51100 FTE: 1.0	\$0	\$42,286	\$84,695	\$78,039	\$3,027	\$81,066
53	NON-INSTRUCTIONAL/AIDES/TECHS Equity & Cultural Diversity 103-XXX-001-140 51105 FTE: 0.0	\$59,477	\$0	\$0	\$0	\$0	\$0
54	NON-INSTR/AIDES/TECHS-ADD. HRS Equity & Cultural Diversity 103-XXX-001-140 51107 FTE: 0.0	\$987	\$0	\$0	\$0	\$0	\$0
Total Salaries		\$60,464	\$42,286	\$84,695	\$78,039	\$3,027	\$81,066
Total INSTRUCTIONAL SALARIES		\$60,464	\$42,286	\$84,695	\$78,039	\$3,027	\$81,066
Report Total:		\$1,437,890	\$1,798,967	\$2,061,613	\$2,045,775	\$193,585	\$2,239,360

Communications

Program Overview

The Harford County Public Schools Communications Office operates under guidance from Board of Education Goal 2-“Engage families and the community to be partners in the education of our students.” The Communications Office function helps build community partnerships, provides citizens with a clear picture of the education services provided 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 and external communications, community engagement, media relations, and more. Educational public relations is a planned, systematic management function, designed to help improve understanding of the programs and services of the school system. It relies on a comprehensive, two-way communication process involving both internal and external stakeholders 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 out 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.

FY 2022 Funding Adjustments

Wage Adjustments of \$24,137:

- Proposed salary/wage adjustments of \$24,137

The increase in expenditures from the fiscal 2021 budget for Communications is \$24,137.

Communications						
By Object Code						
	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$340,681	\$364,303	\$386,811	\$398,547	\$24,137	\$422,684
Contracted Services	\$5,749	\$6,526	\$777	\$29,650	\$0	\$29,650
Supplies	\$51,451	\$148,641	\$59,167	\$65,842	\$0	\$65,842
Other Charges	\$2,452	\$4,031	\$288	\$4,000	\$0	\$4,000
Equipment	\$0	\$0	\$5,235	\$6,099	\$0	\$6,099
Total:	\$400,333	\$523,500	\$452,278	\$504,138	\$24,137	\$528,275

Budgeted Full Time Equivalent Positions						
	FY19	FY20	FY21	21-22	FY22	
Administrator	1.0	1.0	1.0	0.0	1.0	
Clerical 12 Month	2.0	2.0	2.0	0.0	2.0	
Director	0.0	0.0	0.0	0.0	0.0	
Specialist 12 Month	2.0	2.0	2.0	0.0	2.0	
Technology Prog/Analyst/Tech	0.0	0.0	1.0	0.0	1.0	
Total:	5.0	5.0	6.0	0.0	6.0	

By State Category	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
ADMINISTRATIVE SERVICES						
Salaries						

1	PROFESSIONAL Public Information 101-XXX-023-035 51100 FTE: 1.0	\$111,194	\$115,114	\$118,011	\$117,961	\$2,371	\$120,332
2	CLERICAL Public Information 101-XXX-023-035 51110 FTE: 2.0	\$85,312	\$98,692	\$73,895	\$74,187	\$3,903	\$78,090
3	MAINTENANCE/MECHANICS/TECHS Public Information 101-XXX-023-035 51120 FTE: 3.0	\$120,168	\$126,867	\$173,814	\$182,435	\$17,863	\$200,298
4	CLERICAL - ADDT'L HRS Public Information 101-XXX-023-035 51150 FTE: 0.0	\$582	\$129	\$210	\$1,000	\$0	\$1,000
5	MAINT./MECH./TECH. - ADDT'L HRS Public Information 101-XXX-023-035 51160 FTE: 0.0	\$1,265	\$1,943	\$1,240	\$890	\$0	\$890
6	OTHER SALARIES Public Information 101-XXX-023-035 51170 FTE: 0.0	\$22,160	\$21,558	\$19,640	\$22,074	\$0	\$22,074
Total Salaries		\$340,681	\$364,303	\$386,811	\$398,547	\$24,137	\$422,684

Contracted Services							
7	OTHER CONTRACTED SERVICES Public Information 101-XXX-023-035 52170	\$0	\$0	\$0	\$24,000	\$0	\$24,000

By State Category		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
ADMINISTRATIVE SERVICES							
Contracted Services							
8	COPIER / MACHINE RENTAL Public Information 101-XXX-023-035 52370	\$5,749	\$6,526	\$777	\$5,650	\$0	\$5,650
Total Contracted Services		\$5,749	\$6,526	\$777	\$29,650	\$0	\$29,650
Supplies							
9	OFFICE Public Information 101-XXX-023-035 53440	\$3,367	\$2,219	\$9,732	\$3,500	\$0	\$3,500
10	PRINTING Public Information 101-XXX-023-035 53445	\$25,406	\$30,372	\$6,090	\$32,000	\$0	\$32,000
11	POSTAGE/COURIER SERVICE Public Information 101-XXX-023-035 53450	\$21,682	\$101,703	\$39,159	\$29,342	\$0	\$29,342
12	BOOKS, SUBS, PERIODICALS Public Information 101-XXX-023-035 53475	\$996	\$893	\$2,595	\$1,000	\$0	\$1,000
13	A/V Public Information 101-XXX-023-035 53495	\$0	\$13,454	\$1,591	\$0	\$0	\$0
Total Supplies		\$51,451	\$148,641	\$59,167	\$65,842	\$0	\$65,842
Other Charges							
14	MILEAGE, PARKING, TOLLS Public Information 101-XXX-023-035 54720	\$1,472	\$1,103	\$170	\$1,500	\$0	\$1,500
15	INSTITUTES, CONFERENCES, MTGS. Public Information 101-XXX-023-035 54750	\$980	\$2,927	\$118	\$2,500	\$0	\$2,500
Total Other Charges		\$2,452	\$4,031	\$288	\$4,000	\$0	\$4,000
Equipment							
16	COMPUTERS/BUSINESS EQUIPMENT Public Information 101-XXX-023-035 55805	\$0	\$0	\$5,235	\$6,099	\$0	\$6,099
Total Equipment		\$0	\$0	\$5,235	\$6,099	\$0	\$6,099
Total ADMINISTRATIVE SERVICES		\$400,333	\$523,500	\$452,278	\$504,138	\$24,137	\$528,275
Report Total:		\$400,333	\$523,500	\$452,278	\$504,138	\$24,137	\$528,275

Equity and Cultural Proficiency

Program Overview

The Office of Equity and Cultural Proficiency (OECF) assists HCPS in implementing COMAR 13A.01.06, Educational Equity, which replaces COMAR 13A.04.05, Education that is Multicultural, 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 OECF provides cultural proficiency professional development to all support and professional staff countywide and at the school level.

FY 2022 Funding Adjustments

Wage and Benefits Adjustments of \$7,182:

- Proposed salary/wage adjustments of \$7,182

The increase in expenditures from the fiscal 2021 budget for Equity and Cultural Proficiency is \$7,182.

Equity & Cultural Proficiency

By Object Code

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$237,436	\$213,014	\$262,259	\$259,743	\$7,182	\$266,925
Contracted Services	\$0	\$0	\$0	\$1,300	\$0	\$1,300
Supplies	\$916	\$1,607	\$1,232	\$3,000	\$0	\$3,000
Other Charges	\$3,943	\$2,281	\$2,950	\$5,765	\$0	\$5,765
Equipment	\$0	\$0	\$0	\$500	\$0	\$500
Total:	\$242,295	\$216,903	\$266,441	\$270,308	\$7,182	\$277,490

Budgeted Full Time Equivalent Positions

	FY19	FY20	FY21	21-22	FY22
Administrator	0.0	0.0	0.0	0.0	0.0
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0
Director	0.0	0.0	0.0	0.0	0.0
Paraeducator	1.0	0.0	0.0	0.0	0.0
Supervisor	1.0	1.0	1.0	0.0	1.0
Teacher/Counselor	0.0	1.0	1.0	0.0	1.0
Technician School Based	1.0	0.0	0.0	0.0	0.0
Total:	4.0	3.0	3.0	0.0	3.0

By State Category

ADMINISTRATIVE SERVICES

Salaries

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
1 PROFESSIONAL Equity & Cultural Proficiency 101-XXX-021-012 51100 FTE: 1.0	\$111,974	\$116,806	\$121,293	\$122,675	\$946	\$123,621
2 CLERICAL Equity & Cultural Proficiency 101-XXX-021-012 51110 FTE: 1.0	\$59,004	\$49,759	\$53,029	\$53,029	\$3,209	\$56,238
3 OTHER SALARIES Equity & Cultural Proficiency 101-XXX-021-012 51170 FTE: 0.0	\$5,994	\$4,163	\$3,243	\$6,000	\$0	\$6,000
Total Salaries	\$176,972	\$170,728	\$177,564	\$181,704	\$4,155	\$185,859

Contracted Services

4 CONSULTANTS Equity & Cultural Proficiency 101-XXX-021-012 52205	\$0	\$0	\$0	\$1,300	\$0	\$1,300
Total Contracted Services	\$0	\$0	\$0	\$1,300	\$0	\$1,300

Supplies

5 OFFICE Equity & Cultural Proficiency 101-XXX-021-012 53440	\$868	\$1,598	\$1,232	\$2,500	\$0	\$2,500
6 PRINTING Equity & Cultural Proficiency 101-XXX-021-012 53445	\$45	\$9	\$0	\$400	\$0	\$400

By State Category		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
ADMINISTRATIVE SERVICES							
Supplies							
7	POSTAGE/COURIER SERVICE Equity & Cultural Proficiency 101-XXX-021-012 53450	\$4	\$0	\$0	\$100	\$0	\$100
Total Supplies		\$916	\$1,607	\$1,232	\$3,000	\$0	\$3,000
Other Charges							
8	MILEAGE, PARKING, TOLLS Equity & Cultural Proficiency 101-XXX-021-012 54720	\$3,082	\$1,543	\$0	\$2,104	\$0	\$2,104
9	INSTITUTES, CONFERENCES, MTGS. Equity & Cultural Proficiency 101-XXX-021-012 54750	\$861	\$739	\$2,950	\$3,661	\$0	\$3,661
Total Other Charges		\$3,943	\$2,281	\$2,950	\$5,765	\$0	\$5,765
Equipment							
10	OTHER EQUIPMENT Equity & Cultural Proficiency 101-XXX-021-012 55170	\$0	\$0	\$0	\$500	\$0	\$500
Total Equipment		\$0	\$0	\$0	\$500	\$0	\$500
Total ADMINISTRATIVE SERVICES		\$181,831	\$174,616	\$181,747	\$192,269	\$4,155	\$196,424
INSTRUCTIONAL SALARIES							
Salaries							
11	PROFESSIONAL Equity & Cultural Diversity 103-XXX-001-140 51100 FTE: 1.0	\$0	\$42,286	\$84,695	\$78,039	\$3,027	\$81,066
12	NON-INSTRUCTIONAL/AIDES/TECHS Equity & Cultural Diversity 103-XXX-001-140 51105 FTE: 0.0	\$59,477	\$0	\$0	\$0	\$0	\$0
13	NON-INSTR/AIDES/TECHS-ADD. HRS Equity & Cultural Diversity 103-XXX-001-140 51107 FTE: 0.0	\$987	\$0	\$0	\$0	\$0	\$0
Total Salaries		\$60,464	\$42,286	\$84,695	\$78,039	\$3,027	\$81,066
Total INSTRUCTIONAL SALARIES		\$60,464	\$42,286	\$84,695	\$78,039	\$3,027	\$81,066
Report Total:		\$242,295	\$216,903	\$266,441	\$270,308	\$7,182	\$277,490

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 systemwide support:

- Chief of Administration
- Assistant Superintendent of Operations
- Manager of NorthStar Research and Program Evaluation

FY 2022 Funding Adjustments

Wage Adjustments of \$65,933:

- Proposed salary/wage adjustments of \$65,933

The increase in expenditures from the fiscal 2021 budget for the Executive Administration Office is \$65,933.

Executive Administration Office

By Object Code

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$764,512	\$756,451	\$874,698	\$856,926	\$65,933	\$922,859
Contracted Services	\$2,418	\$100,929	\$209,559	\$80,440	\$0	\$80,440
Supplies	\$2,578	\$7,309	\$2,720	\$5,242	\$0	\$5,242
Other Charges	\$25,754	\$25,085	\$24,976	\$31,000	\$0	\$31,000
Equipment	\$0	\$2,231	\$15,121	\$1,500	\$0	\$1,500
Total:	\$795,262	\$892,004	\$1,127,074	\$975,108	\$65,933	\$1,041,041

Budgeted Full Time Equivalent Positions

	FY19	FY20	FY21	21-22	FY22
Administrator	0.0	1.0	1.0	0.0	1.0
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0
Assistant Supervisor	0.0	0.0	0.0	0.0	0.0
Chief of Administration	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	2.0	2.0	3.0	0.0	3.0
Superintendent	1.0	1.0	1.0	0.0	1.0
Supervisor	1.0	0.0	0.0	0.0	0.0
Total:	6.0	6.0	7.0	0.0	7.0

By State Category

ADMINISTRATIVE SERVICES

Salaries

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
1 PROFESSIONAL Executive Administration 101-XXX-021-010 51100 FTE: 4.0	\$634,476	\$621,800	\$719,317	\$718,576	\$31,808	\$750,384
2 CLERICAL Executive Administration 101-XXX-021-010 51110 FTE: 3.0	\$130,035	\$134,650	\$155,381	\$138,350	\$34,125	\$172,475
Total Salaries	\$764,512	\$756,451	\$874,698	\$856,926	\$65,933	\$922,859

Contracted Services

3 LEGAL FEES Executive Administration 101-XXX-021-010 52195	\$25	\$7,373	\$14,790	\$22,000	\$0	\$22,000
4 CONSULTANTS Executive Administration 101-XXX-021-010 52205	\$0	\$92,824	\$192,883	\$56,440	\$0	\$56,440
5 COPIER / MACHINE RENTAL Executive Administration 101-XXX-021-010 52370	\$2,393	\$732	\$1,886	\$2,000	\$0	\$2,000
Total Contracted Services	\$2,418	\$100,929	\$209,559	\$80,440	\$0	\$80,440

Supplies

6 OFFICE Executive Administration 101-XXX-021-010 53440	\$2,491	\$7,289	\$2,720	\$5,000	\$0	\$5,000
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By State Category	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
ADMINISTRATIVE SERVICES						
Supplies						
7 PRINTING Executive Administration 101-XXX-021-010 53445	\$86	\$20	\$0	\$100	\$0	\$100
8 POSTAGE/COURIER SERVICE Executive Administration 101-XXX-021-010 53450	\$1	\$0	\$0	\$142	\$0	\$142
Total Supplies	\$2,578	\$7,309	\$2,720	\$5,242	\$0	\$5,242
Other Charges						
9 MILEAGE, PARKING, TOLLS Executive Administration 101-XXX-021-010 54720	\$2,151	\$953	\$0	\$8,500	\$0	\$8,500
10 PROFESSIONAL DUES Executive Administration 101-XXX-021-010 54730	\$12,280	\$14,604	\$12,310	\$13,500	\$0	\$13,500
11 INSTITUTES, CONFERENCES, MTGS. Executive Administration 101-XXX-021-010 54750	\$11,324	\$9,528	\$12,666	\$9,000	\$0	\$9,000
Total Other Charges	\$25,754	\$25,085	\$24,976	\$31,000	\$0	\$31,000
Equipment						
12 OTHER EQUIPMENT Executive Administration 101-XXX-021-010 55170	\$0	\$1,198	\$0	\$0	\$0	\$0
13 COMPUTERS/BUSINESS EQUIPMENT Executive Administration 101-XXX-021-010 55805	\$0	\$1,032	\$15,121	\$1,500	\$0	\$1,500
Total Equipment	\$0	\$2,231	\$15,121	\$1,500	\$0	\$1,500
Total ADMINISTRATIVE SERVICES	\$795,262	\$892,004	\$1,127,074	\$975,108	\$65,933	\$1,041,041
Report Total:	\$795,262	\$892,004	\$1,127,074	\$975,108	\$65,933	\$1,041,041

Family and Community Partnerships

Program Overview

The Harford County Public Schools Office of Family and Community Partnerships oversees family and community engagement, under the guidance of Board of Education Goal 2 – “Engage families and the community to be partners in the education of our students.” The Family and Community Partnerships Office, working with the HCPS Communications Team, implements and oversees family and community engagement strategies, supporting parents and securing community partners to support schools in helping students to become fully prepared for career and college. The Office of Family and Community Partnerships is responsible for developing and implementing district-wide family and community engagement strategies. The goal of the Family and Community Partnerships Office is to connect families, school system staff, and community stakeholders in meaningful partnerships that will help increase student achievement and support wellbeing.

The Family and Community Partnerships office oversees:

- HCPS Parent Academy workshops and Parent Academy Real Talk video series, designed to engage HCPS parents/guardians as partners in their children's education and provide useful information and resources parents need to help their children succeed in school and in the community.
- Parent and Community Engagement (PACE) liaisons in each school, who work with administrators to develop Learn with Me events, Parent Teacher Association (PTA) activities, building community partnerships, and communication with families through website and social media platforms.
- Family and community system-wide and school-based family engagement efforts, supporting schools through professional development and school performance planning in family engagement strategies, and connecting schools with community partners.
- HCPS Parent Advisory Council, in partnership with HCPS PTA, equipping parent leaders to advocate for students and families, providing feedback and support for HCPS planning.
- Family Friendly School Awards, celebrating and recognizing HCPS schools that demonstrate proficiency in family engagement strategies.
- HCPS grant development and implementation, through the support of a new HCPS Grants Specialist (funded through FY 22 restricted grant funding). The HCPS Grants Specialist will work with the HCPS Grants Accountant to support school-based and central office administrators, staff, and HCPS grant managers in the management, implementation, and evaluation of HCPS restricted funding.
- The Request for Qualifications process for all new community partners, working with the HCPS Purchasing Office and HCPS Operations, to review and approve new partners interested in working with specific schools and/or HCPS offices and departments to support HCPS students' success.

FY 2022 Funding Adjustments

Wage Adjustments of \$4,661:

- Proposed salary/wage adjustments of \$4,661

The increase in expenditures from the fiscal 2021 budget for Family and Community Partnerships is \$4,661.

Family & Community Partners

By Object Code

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$0	\$112,408	\$168,306	\$169,573	\$4,661	\$174,234
Contracted Services	\$0	\$0	\$33,500	\$25,000	\$0	\$25,000
Supplies	\$0	\$1,962	\$4,187	\$3,500	\$0	\$3,500
Other Charges	\$0	\$1,139	\$9,827	\$3,598	\$0	\$3,598
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$115,509	\$215,820	\$201,671	\$4,661	\$206,332

Budgeted Full Time Equivalent Positions

	FY19	FY20	FY21	21-22	FY22
Clerical 12 Month Supervisor	0.0	0.0	1.0	0.0	1.0
Total:	0.0	1.0	2.0	0.0	2.0

By State Category

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
ADMINISTRATIVE SERVICES						

Salaries

1 PROFESSIONAL Family & Community Partnerships 101-XXX-021-013 51100 FTE: 1.0	\$0	\$110,781	\$113,570	\$113,573	\$2,284	\$115,857
2 CLERICAL Family & Community Partnerships 101-XXX-021-013 51110 FTE: 1.0	\$0	\$0	\$54,737	\$54,000	\$2,377	\$56,377
3 OTHER SALARIES Family & Community Partnerships 101-XXX-021-013 51170 FTE: 0.0	\$0	\$1,627	\$0	\$2,000	\$0	\$2,000
Total Salaries	\$0	\$112,408	\$168,306	\$169,573	\$4,661	\$174,234

Contracted Services

4 CONSULTANTS Family & Community Partnerships 101-XXX-021-013 52205	\$0	\$0	\$33,500	\$25,000	\$0	\$25,000
Total Contracted Services	\$0	\$0	\$33,500	\$25,000	\$0	\$25,000

Supplies

5 OFFICE Family & Community Partnerships 101-XXX-021-013 53440	\$0	\$1,757	\$3,332	\$3,300	\$0	\$3,300
6 PRINTING Family & Community Partnerships 101-XXX-021-013 53445	\$0	\$205	\$855	\$200	\$0	\$200
Total Supplies	\$0	\$1,962	\$4,187	\$3,500	\$0	\$3,500

Other Charges

By State Category		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
ADMINISTRATIVE SERVICES							
Other Charges							
7	MILEAGE, PARKING, TOLLS Family & Community Partnerships 101-XXX-021-013 54720	\$0	\$460	\$169	\$400	\$0	\$400
8	PROGRAM MEALS & REFRESHMENTS Family & Community Partnerships 101-XXX-021-013 54735	\$0	\$83	\$58	\$500	\$0	\$500
9	INSTITUTES, CONFERENCES, MTGS. Family & Community Partnerships 101-XXX-021-013 54750	\$0	\$596	\$9,600	\$2,698	\$0	\$2,698
Total Other Charges		\$0	\$1,139	\$9,827	\$3,598	\$0	\$3,598
Total ADMINISTRATIVE SERVICES		\$0	\$115,509	\$215,820	\$201,671	\$4,661	\$206,332
Report Total:		\$0	\$115,509	\$215,820	\$201,671	\$4,661	\$206,332

Strategic Initiatives

Program Overview

The Office of Strategic Initiatives is responsible for coordination, implementation, and reporting of Blueprint for Maryland's Future Education initiatives, programs, and related funding. This office liaises with various local, state, and national agencies and organizations, including but not limited to, the Blueprint for Maryland's Future Accountability Board, the Maryland State Department of Education (MSDE), Maryland State Board of Education (MSBOE), and Maryland Longitudinal Data System Center which focus on Blueprint for Maryland's Future initiatives. Additionally, the office works cooperatively with all HCPS Offices to coordinate, develop, implement, and evaluate all Blueprint for Maryland's Future funded programs. As the Blueprint for Maryland's Future implementation develops at HCPS, the Office of Strategic Initiatives will spearhead and participate in further strategic work as identified by the Superintendent of Schools.

FY 2022 Funding Adjustments

Staffing net increase of 1.0 FTE

Wage Adjustments of \$970:

- Proposed salary/wage adjustments of \$970

Base Budget Adjustments of \$50,000:

- Salary Adjustment, \$50,000

Position Restoration and Enhancement of Support increase of \$40,072:

- Add 1.0 FTE Strategic Initiatives Assistant, \$40,072

There increase in expenditures from the fiscal 2021 budget for Strategic Initiatives is \$91,672.

Strategic Initiatives						
By Object Code						
	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$0	\$49,852	\$0	\$94,550	\$91,672	\$186,222
Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$1,199	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$51,051	\$0	\$94,550	\$91,672	\$186,222

Budgeted Full Time Equivalent Positions						
	FY19	FY20	FY21	21-22	FY22	
Assistant Supervisor	0.0	1.0	1.0	0.0	1.0	
Clerical 12 Month	0.0	0.0	0.0	1.0	1.0	
Total:	0.0	1.0	1.0	1.0	2.0	

By State Category						
	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
ADMINISTRATIVE SERVICES						
Salaries						
1 PROFESSIONAL Strategic Initiatives 101-XXX-021-014 51100 FTE: 1.0	\$0	\$49,852	\$0	\$94,550	\$50,970	\$145,520
2 CLERICAL Strategic Initiatives 101-XXX-021-014 51110 FTE: 1.0	\$0	\$0	\$0	\$0	\$40,702	\$40,702
Total Salaries	\$0	\$49,852	\$0	\$94,550	\$91,672	\$186,222
Other Charges						
3 INSTITUTES, CONFERENCES, MTGS. Strategic Initiatives 101-XXX-021-014 54750	\$0	\$1,199	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$1,199	\$0	\$0	\$0	\$0
Total ADMINISTRATIVE SERVICES	\$0	\$51,051	\$0	\$94,550	\$91,672	\$186,222
Report Total:	\$0	\$51,051	\$0	\$94,550	\$91,672	\$186,222

Extra-Curricular Activities Summary

Program Overview

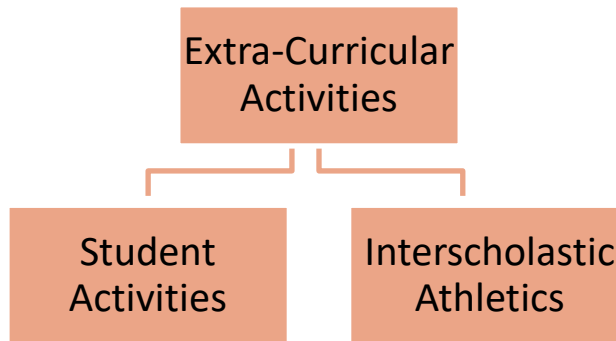
Extra-Curricular activities funding provides support for student activities and interscholastic athletics. Student government organizations, class clubs, subject related clubs, athletic and career oriented groups such as Future Farmers of America, Future Business Leaders of America, Future Teachers of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

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

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

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

Program Component Organization



	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	Change FY21 - FY22
Extra Curricular Activities	\$ 3,690,253	\$ 3,535,928	\$ 2,556,762	\$ 3,849,835	\$ 3,849,835	\$ -
Interscholastic Athletics	2,797,329	2,740,292	1,884,361	2,921,376	2,921,376	-
Student Activities	892,924	795,636	672,401	928,459	928,459	-

Extra Curricular Activities						
By Object Code	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$2,410,668	\$2,286,991	\$2,127,218	\$2,361,157	\$0	\$2,361,157
Contracted Services	\$816,849	\$709,010	\$97,907	\$848,442	\$0	\$848,442
Supplies	\$457,086	\$511,971	\$318,969	\$610,440	\$0	\$610,440
Other Charges	\$2,300	\$1,168	\$0	\$2,200	\$0	\$2,200
Equipment	\$3,350	\$26,787	\$12,667	\$27,596	\$0	\$27,596
Total:	\$3,690,253	\$3,535,928	\$2,556,762	\$3,849,835	\$0	\$3,849,835

Budgeted Full Time Equivalent Positions					
	FY19	FY20	FY21	21-22	FY22

By State Category	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
FTE: 0.0 INSTRUCTIONAL SALARIES						
Salaries						
1 OTHER SALARIES Extra-curricular Activities 103-XXX-001-280 51170 FTE: 0.0	\$822,297	\$715,262	\$631,847	\$775,837	\$0	\$775,837
2 OTHER SALARIES Interscholastic Athletics 103-XXX-001-281 51170 FTE: 0.0	\$1,513,412	\$1,530,432	\$1,495,371	\$1,511,541	\$0	\$1,511,541
3 PROFESSIONAL Summer Athletics 103-XXX-002-343 51100 FTE: 0.0	\$74,960	\$41,297	\$0	\$73,779	\$0	\$73,779
Total Salaries	\$2,410,668	\$2,286,991	\$2,127,218	\$2,361,157	\$0	\$2,361,157
Total INSTRUCTIONAL SALARIES	\$2,410,668	\$2,286,991	\$2,127,218	\$2,361,157	\$0	\$2,361,157
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
4 MUSIC Extra-curricular Activities 104-XXX-001-280 53481	\$10,832	\$14,013	\$5,909	\$12,312	\$0	\$12,312
5 STUDENT ACTIVITIES Extra-curricular Activities 104-XXX-001-280 53482	\$41,501	\$48,986	\$36,644	\$117,110	\$0	\$117,110
6 INTERSCHOLASTIC ATHLETICS Interscholastic Athletics 104-XXX-001-281 53480	\$404,753	\$448,973	\$276,416	\$481,018	\$0	\$481,018
Total Supplies	\$457,086	\$511,971	\$318,969	\$610,440	\$0	\$610,440
Total TEXTBOOKS AND CLASS SUPPLIES	\$457,086	\$511,971	\$318,969	\$610,440	\$0	\$610,440
OTHER INSTRUCTIONAL COSTS						
Contracted Services						

By State Category		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
OTHER INSTRUCTIONAL COSTS							
Contracted Services							
7	CONSULTANTS Music 105-XXX-001-280 52205	\$15,994	\$16,207	\$(2,000)	\$21,000	\$0	\$21,000
8	INTERSCH. OFFICIALS, JUDGES Interscholastic Athletics 105-XXX-001-281 52245	\$310,988	\$221,522	\$66,453	\$320,197	\$0	\$320,197
9	TRAINING Interscholastic Athletics 105-XXX-001-281 52580	\$5,963	\$3,855	\$0	\$15,970	\$0	\$15,970
Total Contracted Services		\$332,944	\$241,584	\$64,453	\$357,167	\$0	\$357,167
Other Charges							
10	TRAVEL, CONSULTANTS Music 105-XXX-001-280 54722	\$2,300	\$1,168	\$0	\$2,200	\$0	\$2,200
Total Other Charges		\$2,300	\$1,168	\$0	\$2,200	\$0	\$2,200
Equipment							
11	INTERSCHOLASTIC ATHLETICS Interscholastic Athletics 105-XXX-001-281 55480	\$3,350	\$26,787	\$12,667	\$27,596	\$0	\$27,596
Total Equipment		\$3,350	\$26,787	\$12,667	\$27,596	\$0	\$27,596
Total OTHER INSTRUCTIONAL COSTS		\$338,595	\$269,540	\$77,120	\$386,963	\$0	\$386,963
STUDENT TRANSPORTATION							
Contracted Services							
12	BUS CONTRACTS Interscholastic Athletics 109-XXX-990-816 52285	\$483,905	\$467,426	\$33,454	\$491,275	\$0	\$491,275
Total Contracted Services		\$483,905	\$467,426	\$33,454	\$491,275	\$0	\$491,275
Total STUDENT TRANSPORTATION		\$483,905	\$467,426	\$33,454	\$491,275	\$0	\$491,275
Report Total:		\$3,690,253	\$3,535,928	\$2,556,762	\$3,849,835	\$0	\$3,849,835

Interscholastic Athletics

Program Overview

The Interscholastic Athletic Program is an integral part of the educational program in Harford County Public Schools. It fosters a culture that promotes and supports academic achievement, athletic excellence and upstanding character 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 7,000 student athletes participate in the fall, winter, and spring sport seasons.

The Middle and High School Physical Education and Interscholastic Athletics Office assists the athletic directors and coaches with certifications and professional development in order for them to remain current in the rules and regulations concerning their specific sport. This department also oversees all athletic programs in order to ensure that all state and local regulations are followed.

Beginning with the fiscal 2014 budget, a participation fee is assessed to each athlete participating in interscholastic athletics. Sports participation fees offset approximately 25% of the total cost of the program.

FY 2022 Funding Adjustments

There is no increase in expenditures from the fiscal 2021 budget for Interscholastic Athletics.

Interscholastic Athletics

By Object Code

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$1,588,371	\$1,571,729	\$1,495,371	\$1,585,320	\$0	\$1,585,320
Contracted Services	\$800,855	\$692,803	\$99,907	\$827,442	\$0	\$827,442
Supplies	\$404,753	\$448,973	\$276,416	\$481,018	\$0	\$481,018
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$3,350	\$26,787	\$12,667	\$27,596	\$0	\$27,596
Total:	\$2,797,329	\$2,740,292	\$1,884,361	\$2,921,376	\$0	\$2,921,376

Budgeted Full Time Equivalent Positions

	FY19	FY20	FY21	21-22	FY22
Total:					

By State Category

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
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INSTRUCTIONAL SALARIES

Salaries

1 OTHER SALARIES Interscholastic Athletics 103-XXX-001-281 51170 FTE: 0.0	\$1,513,412	\$1,530,432	\$1,495,371	\$1,511,541	\$0	\$1,511,541
2 PROFESSIONAL Summer Athletics 103-XXX-002-343 51100 FTE: 0.0	\$74,960	\$41,297	\$0	\$73,779	\$0	\$73,779
Total Salaries	\$1,588,371	\$1,571,729	\$1,495,371	\$1,585,320	\$0	\$1,585,320

Total INSTRUCTIONAL SALARIES	\$1,588,371	\$1,571,729	\$1,495,371	\$1,585,320	\$0	\$1,585,320
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TEXTBOOKS AND CLASS SUPPLIES

Supplies

3 INTERSCHOLASTIC ATHLETICS Interscholastic Athletics 104-XXX-001-281 53480	\$404,753	\$448,973	\$276,416	\$481,018	\$0	\$481,018
Total Supplies	\$404,753	\$448,973	\$276,416	\$481,018	\$0	\$481,018

Total TEXTBOOKS AND CLASS SUPPLIES	\$404,753	\$448,973	\$276,416	\$481,018	\$0	\$481,018
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OTHER INSTRUCTIONAL COSTS

Contracted Services

4 INTERSCH. OFFICIALS, JUDGES Interscholastic Athletics 105-XXX-001-281 52245	\$310,988	\$221,522	\$66,453	\$320,197	\$0	\$320,197
5 TRAINING Interscholastic Athletics 105-XXX-001-281 52580	\$5,963	\$3,855	\$0	\$15,970	\$0	\$15,970
Total Contracted Services	\$316,950	\$225,377	\$66,453	\$336,167	\$0	\$336,167

Equipment

6 INTERSCHOLASTIC ATHLETICS Interscholastic Athletics 105-XXX-001-281 55480	\$3,350	\$26,787	\$12,667	\$27,596	\$0	\$27,596
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By State Category	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
OTHER INSTRUCTIONAL COSTS						
Equipment						
Total Equipment	\$3,350	\$26,787	\$12,667	\$27,596	\$0	\$27,596
Total OTHER INSTRUCTIONAL COSTS	\$320,300	\$252,164	\$79,120	\$363,763	\$0	\$363,763
STUDENT TRANSPORTATION						
Contracted Services						
7 BUS CONTRACTS Interscholastic Athletics 109-XXX-990-816 52285	\$483,905	\$467,426	\$33,454	\$491,275	\$0	\$491,275
Total Contracted Services	\$483,905	\$467,426	\$33,454	\$491,275	\$0	\$491,275
Total STUDENT TRANSPORTATION	\$483,905	\$467,426	\$33,454	\$491,275	\$0	\$491,275
Report Total:	\$2,797,329	\$2,740,292	\$1,884,361	\$2,921,376	\$0	\$2,921,376

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 activities, band, 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.

FY 2022 Funding Adjustments

There is no increase in expenditures from the fiscal 2021 budget for Student Activities.

Student Activities						
By Object Code						
	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$822,297	\$715,262	\$631,847	\$775,837	\$0	\$775,837
Contracted Services	\$15,994	\$16,207	(\$2,000)	\$21,000	\$0	\$21,000
Supplies	\$52,333	\$62,999	\$42,553	\$129,422	\$0	\$129,422
Other Charges	\$2,300	\$1,168	\$0	\$2,200	\$0	\$2,200
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$892,924	\$795,636	\$672,401	\$928,459	\$0	\$928,459

Budgeted Full Time Equivalent Positions					
	FY19	FY20	FY21	21-22	FY22
Total:					

By State Category						
	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget

INSTRUCTIONAL SALARIES						
Salaries						
1 OTHER SALARIES Extra-curricular Activities 103-XXX-001-280 51170 FTE: 0.0	\$822,297	\$715,262	\$631,847	\$775,837	\$0	\$775,837
Total Salaries	\$822,297	\$715,262	\$631,847	\$775,837	\$0	\$775,837
Total INSTRUCTIONAL SALARIES	\$822,297	\$715,262	\$631,847	\$775,837	\$0	\$775,837

TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
2 MUSIC Extra-curricular Activities 104-XXX-001-280 53481	\$10,832	\$14,013	\$5,909	\$12,312	\$0	\$12,312
3 STUDENT ACTIVITIES Extra-curricular Activities 104-XXX-001-280 53482	\$41,501	\$48,986	\$36,644	\$117,110	\$0	\$117,110
Total Supplies	\$52,333	\$62,999	\$42,553	\$129,422	\$0	\$129,422
Total TEXTBOOKS AND CLASS SUPPLIES	\$52,333	\$62,999	\$42,553	\$129,422	\$0	\$129,422

OTHER INSTRUCTIONAL COSTS						
Contracted Services						
4 CONSULTANTS Music 105-XXX-001-280 52205	\$15,994	\$16,207	(\$2,000)	\$21,000	\$0	\$21,000
Total Contracted Services	\$15,994	\$16,207	(\$2,000)	\$21,000	\$0	\$21,000

Other Charges						
5 TRAVEL, CONSULTANTS Music 105-XXX-001-280 54722	\$2,300	\$1,168	\$0	\$2,200	\$0	\$2,200
Total Other Charges	\$2,300	\$1,168	\$0	\$2,200	\$0	\$2,200
Total OTHER INSTRUCTIONAL COSTS	\$18,295	\$17,376	(\$2,000)	\$23,200	\$0	\$23,200

By State Category	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
Report Total:	\$892,924	\$795,636	\$672,401	\$928,459	\$0	\$928,459

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Human Resources

Program Overview

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

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

FY 2022 Funding Adjustments

Wage and Benefit Adjustments of \$205,917:

- Proposed salary/wage adjustments of \$41,322
- Increase in life insurance due to wage increases, \$14,595
- College Credit Reimbursement increases, \$150,000

Base Budget Adjustments of \$(722,000):

- Increase in recruitment (GET Scholarships), \$8,000
- Reduction in health insurance costs, (\$1,200,000)
- Increase contribution to Other Post-Employment Benefits (OPEB), \$500,000
- Reduction in life insurance costs, (\$30,000)

Mandatory Budget Increase of \$780,083:

- Health insurance expense for new positions, \$553,996
- Dental insurance increase, \$224,315
- Increase in life insurance, \$1,772

Position Restoration and Enhancement of Support increase of (\$535,551):

- Net reduction in health insurance to offset cost of new positions, (\$589,085)
- Dental insurance cost for new positions, \$46,262
- Life insurance cost for new positions, \$7,272

The decrease in expenditures from the fiscal 2021 budget for Human Resources is (\$271,551).

Human Resources						
By Object Code						
	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$2,038,500	\$2,083,402	\$2,099,083	\$2,135,033	\$41,322	\$2,176,355
Contracted Services	\$124,780	\$251,288	\$148,222	\$180,083	\$0	\$180,083
Supplies	\$10,272	\$9,690	\$8,245	\$14,492	\$0	\$14,492
Other Charges	\$91,673,206	\$97,927,135	\$94,945,618	\$100,272,731	(\$312,873)	\$99,959,858
Equipment	\$4,386	\$5,097	\$14,210	\$5,482	\$0	\$5,482
Total:	\$93,851,143	\$100,276,611	\$97,215,378	\$102,607,821	(\$271,551)	\$102,336,270

Budgeted Full Time Equivalent Positions						
	FY19	FY20	FY21	21-22	FY22	
Administrator	3.0	2.0	2.0	0.0	2.0	
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0	
Assistant Supervisor	3.0	2.0	2.0	0.0	2.0	
Clerical 12 Month	11.0	12.0	12.0	0.0	12.0	
Specialist 12 Month	10.0	10.0	10.0	0.0	10.0	
Supervisor	0.0	0.0	0.0	0.0	0.0	
Total:	28.0	27.0	27.0	0.0	27.0	

By State Category	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
ADMINISTRATIVE SERVICES						
Salaries						

1	PROFESSIONAL Human Resources 101-XXX-023-040 51100 FTE: 5.0	\$862,939	\$644,817	\$627,211	\$664,723	\$10,174	\$674,897
2	CLERICAL Human Resources 101-XXX-023-040 51110 FTE: 12.0	\$469,654	\$532,558	\$559,131	\$560,667	\$21,146	\$581,813
3	MAINTENANCE/MECHANICS/TECHS Human Resources 101-XXX-023-040 51120 FTE: 10.0	\$695,291	\$874,320	\$831,334	\$895,750	\$10,002	\$905,752
4	TEMPORARY HELP Human Resources 101-XXX-023-040 51140 FTE: 0.0	\$3,407	\$18,196	\$76,728	\$4,235	\$0	\$4,235
5	CLERICAL - ADDT'L HRS Human Resources 101-XXX-023-040 51150 FTE: 0.0	\$7,209	\$13,361	\$4,679	\$9,658	\$0	\$9,658
6	MAINT./MECH./TECH. - ADDT'L HRS Human Resources 101-XXX-023-040 51160 FTE: 0.0	\$0	\$150	\$0	\$0	\$0	\$0
Total Salaries		\$2,038,500	\$2,083,402	\$2,099,083	\$2,135,033	\$41,322	\$2,176,355

Contracted Services							
7	LEGAL FEES Human Resources 101-XXX-023-040 52195	\$49,206	\$44,041	\$71,298	\$50,000	\$0	\$50,000

By State Category		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
ADMINISTRATIVE SERVICES							
Contracted Services							
8	SETTLEMENTS Human Resources 101-XXX-023-040 52196	\$3,220	\$465	\$0	\$0	\$0	\$0
9	CONSULTANTS Human Resources 101-XXX-023-040 52205	\$7,647	\$129,527	\$10,590	\$31,500	\$0	\$31,500
10	BIDS/NOTICES/ADVERTISING Human Resources 101-XXX-023-040 52210	\$1,013	\$520	\$2,345	\$2,500	\$0	\$2,500
11	EMPLOYEE BACKGROUND CHECKS Human Resources 101-XXX-023-040 52275	\$38,137	\$38,141	\$39,448	\$47,000	\$0	\$47,000
12	MEDICAL SERVICES Human Resources 101-XXX-023-040 52280	\$21,700	\$34,385	\$20,333	\$44,875	\$0	\$44,875
13	COPIER / MACHINE RENTAL Human Resources 101-XXX-023-040 52370	\$3,857	\$4,208	\$4,208	\$4,208	\$0	\$4,208
Total Contracted Services		\$124,780	\$251,288	\$148,222	\$180,083	\$0	\$180,083
Supplies							
14	OFFICE Human Resources 101-XXX-023-040 53440	\$6,161	\$6,584	\$7,716	\$10,330	\$0	\$10,330
15	PRINTING Human Resources 101-XXX-023-040 53445	\$2,811	\$1,336	\$227	\$2,000	\$0	\$2,000
16	POSTAGE/COURIER SERVICE Human Resources 101-XXX-023-040 53450	\$0	\$168	\$28	\$0	\$0	\$0
17	ID BADGES Human Resources 101-XXX-023-040 53536	\$1,300	\$1,603	\$274	\$1,162	\$0	\$1,162
18	TRAINING SUPPLIES Human Resources 101-XXX-023-040 53580	\$0	\$0	\$0	\$1,000	\$0	\$1,000
Total Supplies		\$10,272	\$9,690	\$8,245	\$14,492	\$0	\$14,492
Other Charges							
19	EMPLOYEE RECOGNITION Human Resources 101-XXX-023-040 54710	\$39	\$6,011	\$7,096	\$21,250	\$0	\$21,250
20	MILEAGE, PARKING, TOLLS Human Resources 101-XXX-023-040 54720	\$2,907	\$2,247	\$29	\$5,880	\$0	\$5,880

By State Category		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
ADMINISTRATIVE SERVICES							
Other Charges							
21	PROFESSIONAL DUES Human Resources 101-XXX-023-040 54730	\$3,701	\$4,082	\$3,824	\$3,500	\$0	\$3,500
22	RECRUITMENT Human Resources 101-XXX-023-040 54745	\$21,666	\$45,317	\$22,085	\$55,727	\$8,000	\$63,727
23	INSTITUTES, CONFERENCES, MTGS. Human Resources 101-XXX-023-040 54750	\$6,599	\$11,871	\$(226)	\$16,200	\$0	\$16,200
Total Other Charges		\$34,912	\$69,528	\$32,808	\$102,557	\$8,000	\$110,557
Equipment							
24	COMPUTERS/BUSINESS EQUIPMENT Human Resources 101-XXX-023-040 55805	\$2,819	\$4,619	\$12,076	\$4,315	\$0	\$4,315
25	OFFICE FURNITURE/EQUIPMENT Human Resources 101-XXX-023-040 55810	\$1,567	\$478	\$2,133	\$1,167	\$0	\$1,167
Total Equipment		\$4,386	\$5,097	\$14,210	\$5,482	\$0	\$5,482
Total ADMINISTRATIVE SERVICES		\$2,212,849	\$2,419,004	\$2,302,567	\$2,437,647	\$49,322	\$2,486,969
FIXED CHARGES							
Other Charges							
26	UNEMPLOYMENT COMPENSATION Fixed Charges 112-XXX-990-990 54680	\$41,752	\$109,130	\$581,091	\$160,000	\$0	\$160,000
27	HEALTH INSURANCE Fixed Charges 112-XXX-990-990 54690	\$84,783,649	\$90,800,984	\$87,278,932	\$92,593,847	\$(1,235,089)	\$91,358,758
28	DENTAL INSURANCE Fixed Charges 112-XXX-990-990 54695	\$3,808,757	\$3,867,993	\$4,143,782	\$4,138,108	\$270,577	\$4,408,685
29	LIFE INSURANCE Fixed Charges 112-XXX-990-990 54700	\$561,949	\$437,811	\$458,642	\$648,096	\$(6,361)	\$641,735
30	OTHER POST EMPLOYMENT BENEFITS CC Fixed Charges 112-XXX-990-990 54705	\$1,360,618	\$1,567,512	\$1,500,000	\$1,500,000	\$500,000	\$2,000,000
31	COLLEGE CREDIT REIMBURSEMENT Fixed Charges 112-XXX-990-990 54740	\$1,081,569	\$1,074,177	\$950,363	\$1,130,123	\$150,000	\$1,280,123
Total Other Charges		\$91,638,294	\$97,857,607	\$94,912,811	\$100,170,174	\$(320,873)	\$99,849,301
Total FIXED CHARGES		\$91,638,294	\$97,857,607	\$94,912,811	\$100,170,174	\$(320,873)	\$99,849,301
Report Total:		\$93,851,143	\$100,276,611	\$97,215,378	\$102,607,821	\$(271,551)	\$102,336,270

Operations and Maintenance

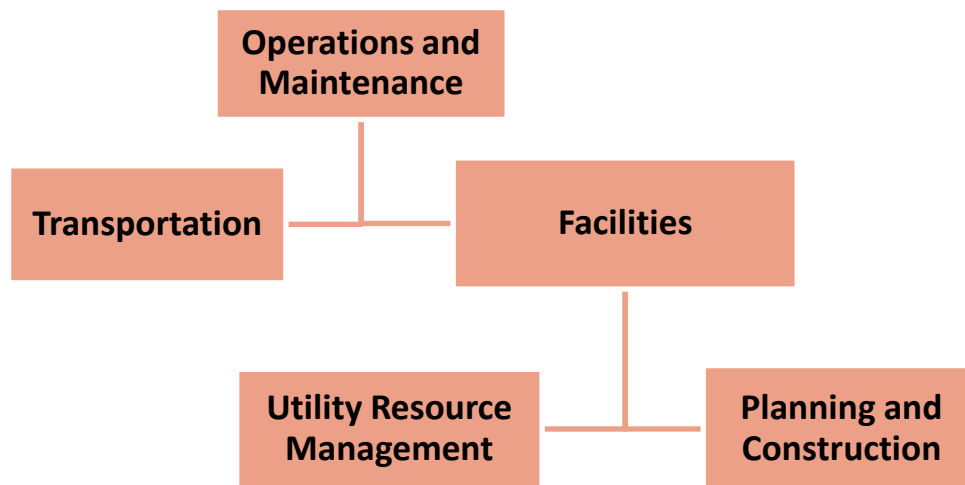
Program Overview

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

The primary purposes of the Office of Operations are to:

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

Program Component Organization



	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	Change FY21 - FY22
Operations and Maintenance	\$ 67,368,853	\$ 65,638,932	\$ 60,807,011	\$ 72,465,552	\$ 74,040,041	\$ 1,574,489
Facilities Management	22,097,860	23,641,858	22,739,403	24,764,480	25,236,227	471,747
Planning and Construction	848,147	747,080	693,258	766,090	775,607	9,517
Transportation	32,330,387	30,725,460	27,290,645	35,101,142	36,194,367	1,093,225
Utility Resource Management	12,092,459	10,524,534	10,083,705	11,833,840	11,833,840	-

Operations and Maintenance

By Object Code	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$23,772,825	\$22,955,290	\$21,789,865	\$25,598,920	\$714,586	\$26,313,506
Contracted Services	\$27,695,421	\$26,849,389	\$25,403,515	\$30,114,167	\$836,003	\$30,950,170
Supplies	\$3,673,588	\$3,547,956	\$2,924,749	\$4,429,320	\$0	\$4,429,320
Other Charges	\$12,222,655	\$10,851,181	\$10,399,390	\$11,981,224	\$89,400	\$12,070,624
Equipment	\$200,569	\$1,647,888	\$289,493	\$606,921	(\$65,500)	\$541,421
Transfers	(\$196,205)	(\$212,772)	\$0	(\$265,000)	\$0	(\$265,000)
Total:	\$67,368,852	\$65,638,932	\$60,807,011	\$72,465,552	\$1,574,489	\$74,040,041

Budgeted Full Time Equivalent Positions

	FY19	FY20	FY21	21-22	FY22
Assistant Supervisor	8.0	6.0	6.0	0.0	6.0
Bus Attendant	75.9	74.5	91.0	6.0	97.0
Bus Driver	89.5	86.7	98.0	6.0	104.0
Bus Instructor/Trainer	4.0	4.0	0.0	0.0	0.0
Clerical 10 Month	0.0	1.0	1.0	0.0	1.0
Clerical 12 Month	11.0	8.0	9.0	0.0	9.0
Custodian	331.0	310.0	310.0	0.0	310.0
Director	2.0	2.0	2.0	0.0	2.0
Facilities Maint Technician	88.0	92.0	92.0	0.0	92.0
Plan/Construction	2.0	2.0	2.0	0.0	2.0
Specialist 12 Month	2.0	8.0	12.0	0.0	12.0
Supervisor	4.0	4.0	4.0	0.0	4.0
Vehicle Mechanic/Helper	12.0	11.0	10.0	0.0	10.0
	629.4	609.2	637.0	12.0	649.0

By State Category	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
FTE: 226.0 STUDENT TRANSPORTATION						
Salaries						
1 PROFESSIONAL Service Area Direction 109-XXX-990-800 51100 FTE: 4.0	\$422,744	\$474,080	\$483,145	\$483,216	\$12,733	\$495,949
2 CLERICAL Service Area Direction 109-XXX-990-800 51110 FTE: 5.0	\$203,219	\$165,383	\$174,838	\$214,666	\$4,304	\$218,970
3 MAINTENANCE/MECHANICS/TECHS Service Area Direction 109-XXX-990-800 51120 FTE: 7.0	\$291,785	\$325,910	\$398,049	\$401,817	\$10,206	\$412,023
4 CLERICAL - ADDT'L HRS Service Area Direction 109-XXX-990-800 51150 FTE: 0.0	\$0	\$0	\$114	\$1,050	\$0	\$1,050
5 MAINT./MECH./TECH. - ADDT'L HRS Service Area Direction 109-XXX-990-800 51160 FTE: 0.0	\$0	\$27	\$0	\$2,000	\$0	\$2,000
6 BUS DRIVERS/ATTENDANTS Regular Programs 109-XXX-990-805 51125 FTE: 0.0	\$22,333	\$10,584	\$1,119	\$0	\$0	\$0

By State Category				FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
STUDENT TRANSPORTATION									
Salaries									
7	BUS DRIVER/ATTENDANT-MCKINNEY VEN Regular Programs 109-XXX-990-805 51129 FTE: 0.0	\$0	\$4,329	\$1,382	\$0	\$0	\$0	\$0	
8	MAINTENANCE/MECHANICS/TECHS Special Transportation 109-XXX-990-810 51120 FTE: 1.0	\$103,071	\$105,572	\$63,446	\$64,349	\$1,094	\$65,443		
9	BUS DRIVERS/ATTENDANTS Special Transportation 109-XXX-990-810 51125 FTE: 201.0	\$3,694,193	\$3,434,787	\$3,196,987	\$4,134,094	\$293,039	\$4,427,133		
10	BUS DRIVERS/ATTENDANTS SUBS Special Transportation 109-XXX-990-810 51126 FTE: 0.0	\$226,150	\$311,648	\$60,785	\$130,395	\$0	\$130,395		
11	BUS DRIVERS/ATTENDANTS SUMMER Special Transportation 109-XXX-990-810 51127 FTE: 0.0	\$366,211	\$313,353	\$53,213	\$400,000	\$0	\$400,000		
12	MAINT./MECH./TECH. - ADDT'L HRS Special Transportation 109-XXX-990-810 51160 FTE: 0.0	\$0	\$180	\$0	\$4,500	\$0	\$4,500		
13	BUS DRIVER/ATTEND. - ADDT'L HRS Special Transportation 109-XXX-990-810 51165 FTE: 0.0	\$633,894	\$588,631	\$138,130	\$656,205	\$0	\$656,205		
14	OTHER SALARIES Special Transportation 109-XXX-990-810 51170 FTE: 0.0	\$6,324	\$21,194	\$134	\$30,578	\$0	\$30,578		
15	BUS DRIVERS/ATTENDANTS School Activity 109-XXX-990-815 51125 FTE: 0.0	\$23,624	\$0	\$0	\$0	\$0	\$0		
16	BUS DRIVER/ATTENDANT FIELDTRIPS School Activity 109-XXX-990-815 51128 FTE: 0.0	\$32,004	\$17,572	\$5,260	\$0	\$0	\$0		
17	MAINTENANCE/MECHANICS/TECHS Vehicle Maintenance 109-XXX-990-820 51120 FTE: 8.0	\$431,415	\$439,655	\$446,333	\$455,633	\$13,517	\$469,150		
18	TEMPORARY HELP Vehicle Maintenance 109-XXX-990-820 51140 FTE: 0.0	\$93	\$0	\$0	\$6,000	\$0	\$6,000		
19	MAINT./MECH./TECH. - ADDT'L HRS Vehicle Maintenance 109-XXX-990-820 51160 FTE: 0.0	\$17,405	\$6,503	\$8,807	\$10,000	\$0	\$10,000		
Total Salaries		\$6,474,465	\$6,219,409	\$5,031,740	\$6,994,503	\$334,893	\$7,329,396		
Contracted Services									
20	OTHER CONTRACTED SERVICES Service Area Direction 109-XXX-990-800 52170	\$51	\$0	\$0	\$35,000	\$0	\$35,000		

By State Category		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
STUDENT TRANSPORTATION							
Contracted Services							
21	REPAIRS-EQUIPMENT Service Area Direction 109-XXX-990-800 52315	\$6,771	\$12,200	\$2,596	\$2,000	\$0	\$2,000
22	COPIER / MACHINE RENTAL Service Area Direction 109-XXX-990-800 52370	\$1,571	\$1,571	\$1,571	\$2,000	\$0	\$2,000
23	SOFTWARE MAINTENANCE Service Area Direction 109-XXX-990-800 52380	\$50,237	\$17,345	\$92,879	\$27,061	\$92,500	\$119,561
24	BUS CONTRACTS-NORTH STAR Regular Programs 109-XXX-990-805 52283	\$0	\$1,872	\$0	\$0	\$0	\$0
25	BUS CONTRACTS-FOSTER Regular Programs 109-XXX-990-805 52284	\$121,160	\$35,171	\$27,240	\$75,000	\$0	\$75,000
26	BUS CONTRACTS Regular Programs 109-XXX-990-805 52285	\$22,030,391	\$21,619,165	\$20,980,883	\$23,608,777	\$740,407	\$24,349,184
27	BUS CONTRACTS - ALT ED Regular Programs 109-XXX-990-805 52286	\$345,609	\$239,261	\$1,713	\$400,000	\$0	\$400,000
28	BUS CONTRACTS-MCKINNEY VENTO Regular Programs 109-XXX-990-805 52288	\$566,812	\$251,305	\$29,202	\$400,000	\$0	\$400,000
29	OTHER CONTRACTED SERVICES Special Transportation 109-XXX-990-810 52170	\$14,915	\$16,179	\$5,517	\$35,000	\$0	\$35,000
30	MEDICAL SERVICES Special Transportation 109-XXX-990-810 52280	\$12,588	\$11,786	\$15,919	\$20,000	\$0	\$20,000
31	BUS CONTRACTS-ESY Special Transportation 109-XXX-990-810 52282	\$0	\$156,289	\$0	\$0	\$0	\$0
32	BUS CONTRACTS Special Transportation 109-XXX-990-810 52285	\$109,781	\$0	\$0	\$130,000	\$0	\$130,000
33	BUS CONTRACTS - ALT ED Special Transportation 109-XXX-990-810 52286	\$40,410	\$29,332	\$0	\$45,000	\$0	\$45,000
34	BUS CONTRACTS - ARROW Special Transportation 109-XXX-990-810 52287	\$220,016	\$144,710	\$24,838	\$335,000	\$0	\$335,000

By State Category		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
STUDENT TRANSPORTATION							
Contracted Services							
35	BUS CONTRACTS-HIGHROADS Special Transportation 109-XXX-990-810 52289	\$68,203	\$62,222	\$29,734	\$75,000	\$0	\$75,000
36	TRANSPORTATION-FIELD TRIPS Special Transportation 109-XXX-990-810 52300	\$0	\$0	\$0	\$5,000	\$0	\$5,000
37	REPAIRS/MAINTENANCE-VEHICLES Special Transportation 109-XXX-990-810 52325	\$219,322	\$228,037	\$(1,765)	\$250,000	\$0	\$250,000
38	TRANSPORTATION-FIELD TRIPS School Activity 109-XXX-990-815 52300	\$364,768	\$236,039	\$0	\$355,000	\$0	\$355,000
39	TRANSPORTATION-SCIENCE School Activity 109-XXX-990-815 52301	\$86,960	\$69,720	\$3,756	\$101,503	\$0	\$101,503
40	TRANSPORTATION-MUSIC School Activity 109-XXX-990-815 52302	\$81,018	\$58,337	\$5,017	\$77,278	\$0	\$77,278
41	TRANSPORTATION-TECH/NURSE School Activity 109-XXX-990-815 52303	\$15,102	\$16,019	\$0	\$21,379	\$0	\$21,379
42	TRANSPORTATION-OTHER School Activity 109-XXX-990-815 52304	\$42,684	\$4,297	\$0	\$10,331	\$0	\$10,331
43	TRANSPORTATION-BOYS TO MEN School Activity 109-XXX-990-815 52308	\$0	\$649	\$0	\$0	\$0	\$0
44	INSPECTIONS Vehicle Maintenance 109-XXX-990-820 52290	\$10,895	\$5,747	\$5,581	\$10,500	\$0	\$10,500
45	REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 109-XXX-990-820 52325	\$0	\$13,186	\$2,419	\$0	\$0	\$0
Total Contracted Services		\$24,409,263	\$23,230,439	\$21,227,101	\$26,020,829	\$832,907	\$26,853,736
Supplies							
46	REPAIRS/MAINTENANCE-VEHICLES Service Area Direction 109-XXX-990-800 53325	\$1,523	\$2,189	\$417	\$0	\$0	\$0
47	OFFICE Service Area Direction 109-XXX-990-800 53440	\$7,162	\$5,879	\$11,178	\$11,000	\$0	\$11,000
48	PRINTING Service Area Direction 109-XXX-990-800 53445	\$1,156	\$20	\$50	\$5,000	\$0	\$5,000

By State Category		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
STUDENT TRANSPORTATION							
Supplies							
49	POSTAGE/COURIER SERVICE Service Area Direction 109-XXX-990-800 53450	\$224	\$227	\$151	\$100	\$0	\$100
50	FUEL/OIL Service Area Direction 109-XXX-990-800 53575	\$2,905	\$2,179	\$2,009	\$7,000	\$0	\$7,000
51	FUEL/OIL Regular Programs 109-XXX-990-805 53575	\$12,510	\$6,325	\$5,461	\$30,000	\$0	\$30,000
52	BULK STORAGE Regular Programs 109-XXX-990-805 53576	\$1,972	\$13,091	\$0	\$0	\$0	\$0
53	TRAINING SUPPLIES Regular Programs 109-XXX-990-805 53580	\$3,270	\$6,286	\$1,938	\$7,500	\$0	\$7,500
54	OTHER SUPPLIES Special Transportation 109-XXX-990-810 53170	\$4,156	\$5,518	\$24,425	\$4,000	\$0	\$4,000
55	REPAIRS/MAINTENANCE-VEHICLES Special Transportation 109-XXX-990-810 53325	\$457,587	\$342,681	\$211,507	\$610,000	\$0	\$610,000
56	FUEL/OIL Special Transportation 109-XXX-990-810 53575	\$514,628	\$375,919	\$176,583	\$788,000	\$0	\$788,000
57	OTHER SUPPLIES Vehicle Maintenance 109-XXX-990-820 53170	\$0	\$0	\$308	\$0	\$0	\$0
58	REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 109-XXX-990-820 53325	\$2,145	\$0	\$0	\$13,250	\$0	\$13,250
59	TOOLS Vehicle Maintenance 109-XXX-990-820 53540	\$7,327	\$10,918	\$15,297	\$10,000	\$0	\$10,000
Total Supplies		\$1,016,565	\$771,234	\$449,323	\$1,485,850	\$0	\$1,485,850
Other Charges							
60	MILEAGE, PARKING, TOLLS Service Area Direction 109-XXX-990-800 54720	\$7,485	\$6,282	\$3,272	\$7,500	\$0	\$7,500
61	PROFESSIONAL DUES Service Area Direction 109-XXX-990-800 54730	\$1,856	\$1,567	\$1,966	\$0	\$0	\$0
62	INSTITUTES, CONFERENCES, MTGS. Service Area Direction 109-XXX-990-800 54750	\$525	\$656	\$0	\$2,500	\$0	\$2,500

By State Category		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
STUDENT TRANSPORTATION							
Other Charges							
63	EMPLOYEE RECOGNITION Special Transportation 109-XXX-990-810 54710	\$269	\$1,867	\$1,870	\$2,899	\$0	\$2,899
64	MILEAGE, PARKING, TOLLS Special Transportation 109-XXX-990-810 54720	\$5,135	\$3,244	\$783	\$10,000	\$0	\$10,000
65	INSTITUTES, CONFERENCES, MTGS. Special Transportation 109-XXX-990-810 54750	\$0	\$1,585	\$0	\$10,000	\$0	\$10,000
Total Other Charges		\$15,269	\$15,200	\$7,890	\$32,899	\$0	\$32,899
Equipment							
66	OTHER EQUIPMENT Service Area Direction 109-XXX-990-800 55170	\$1,013	\$586	\$713	\$0	\$0	\$0
67	SOFTWARE Service Area Direction 109-XXX-990-800 55460	\$13,699	\$6,650	\$25,899	\$291,026	\$(65,500)	\$225,526
68	OFFICE FURNITURE/EQUIPMENT Service Area Direction 109-XXX-990-800 55810	\$0	\$0	\$0	\$1,500	\$0	\$1,500
69	VEHICLES Service Area Direction 109-XXX-990-800 55820	\$0	\$86,016	\$0	\$0	\$0	\$0
70	COMPUTERS/BUSINESS EQUIPMENT Regular Programs 109-XXX-990-805 55805	\$50,182	\$41,720	\$7,844	\$2,000	\$0	\$2,000
71	OTHER EQUIPMENT Special Transportation 109-XXX-990-810 55170	\$0	\$96,711	\$0	\$0	\$0	\$0
72	OTHER EQUIPMENT Vehicle Maintenance 109-XXX-990-820 55170	\$0	\$0	\$0	\$1,500	\$0	\$1,500
Total Equipment		\$64,894	\$231,682	\$34,456	\$296,026	\$(65,500)	\$230,526
Transfers							
73	FIELDTRIP COST RECOVERY School Activity 109-XXX-990-815 89500	\$(196,205)	\$(212,772)	\$0	\$(265,000)	\$0	\$(265,000)
Total Transfers		\$(196,205)	\$(212,772)	\$0	\$(265,000)	\$0	\$(265,000)
Total STUDENT TRANSPORTATION		\$31,784,251	\$30,255,193	\$26,750,510	\$34,565,107	\$1,102,300	\$35,667,407
FTE: 329.9							
OPERATION OF PLANT							
Salaries							
74	PROFESSIONAL Service Area Direction 110-XXX-031-800 51100 FTE: 0.5	\$98,476	\$79,868	\$83,192	\$83,200	\$794	\$83,994

By State Category				FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
OPERATION OF PLANT									
Salaries									
75	CLERICAL			\$53,411	\$58,724	\$59,915	\$61,417	\$754	\$62,171
	Service Area Direction								
	110-XXX-031-800	51110	FTE: 1.0						
76	MAINTENANCE/MECHANICS/TECHS			\$211,534	\$347,486	\$432,550	\$433,418	\$9,835	\$443,253
	Service Area Direction								
	110-XXX-031-800	51120	FTE: 7.0						
77	CUSTODIAL			\$10,586,955	\$10,467,822	\$10,240,445	\$11,407,622	\$272,490	\$11,680,112
	Care and Upkeep								
	110-XXX-031-825	51115	FTE: 309.4						
78	CUSTODIAL SUBSTITUTES			\$2,227	\$7,142	\$0	\$0	\$0	\$0
	Care and Upkeep								
	110-XXX-031-825	51116	FTE: 0.0						
79	MAINTENANCE/MECHANICS/TECHS			\$0	\$12,637	\$304,281	\$400,000	\$(11,167)	\$388,833
	Care and Upkeep								
	110-XXX-031-825	51120	FTE: 12.0						
80	CUSTODIAL - ADDT'L HRS			\$127,611	\$162,860	\$87,226	\$111,819	\$0	\$111,819
	Care and Upkeep								
	110-XXX-031-825	51155	FTE: 0.0						
81	PROFESSIONAL			\$88,964	\$0	\$0	\$0	\$0	\$0
	Utility Resource Management								
	110-XXX-031-835	51100	FTE: 0.0						
Total Salaries				\$11,169,177	\$11,136,539	\$11,207,609	\$12,497,476	\$272,706	\$12,770,182
Contracted Services									
82	CUSTODIAL SERVICES			\$0	\$0	\$983,249	\$0	\$0	\$0
	Care and Upkeep								
	110-XXX-031-825	52115							
83	UNIFORMS			\$29,307	\$33,003	\$31,515	\$54,000	\$0	\$54,000
	Care and Upkeep								
	110-XXX-031-825	52265							
84	INSPECTIONS			\$8,930	\$7,183	\$9,416	\$35,000	\$0	\$35,000
	Care and Upkeep								
	110-XXX-031-825	52290							
85	FURNITURE			\$0	\$2,141	\$0	\$20,000	\$0	\$20,000
	Care and Upkeep								
	110-XXX-031-825	52316							
86	REFUSE DISPOSAL			\$159,245	\$198,908	\$89,937	\$138,000	\$0	\$138,000
	Care and Upkeep								
	110-XXX-031-825	52385							
87	SEPTIC SERVICE/TANK PUMPING			\$327,553	\$267,886	\$240,316	\$364,200	\$0	\$364,200
	Care and Upkeep								
	110-XXX-031-825	52390							
88	TANK TESTING			\$34,033	\$41,015	\$199,024	\$57,250	\$0	\$57,250
	Care and Upkeep								
	110-XXX-031-825	52395							

By State Category		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
OPERATION OF PLANT							
Contracted Services							
89	WATER TESTING/TREATMENT Care and Upkeep 110-XXX-031-825 52400	\$60,778	\$86,363	\$20,758	\$70,675	\$0	\$70,675
90	SNOW REMOVAL Care and Upkeep 110-XXX-031-825 52425	\$48,140	\$46,510	\$83,964	\$50,000	\$0	\$50,000
91	RENT Care and Upkeep 110-XXX-031-825 52645	\$169,680	\$170,049	\$172,734	\$178,626	\$3,096	\$181,722
92	OTHER CONTRACTED SERVICES Utility Resource Management 110-XXX-031-835 52170	\$(6,959)	\$43	\$663	\$0	\$0	\$0
93	CONSULTANTS Utility Resource Management 110-XXX-031-835 52205	\$22,065	\$16,380	\$19,102	\$19,396	\$0	\$19,396
94	FIRE SYSTEMS Utility Resource Management 110-XXX-031-835 52271	\$40	\$0	\$0	\$14,550	\$0	\$14,550
95	ENVIRONMENTAL SERVICES Utility Resource Management 110-XXX-031-835 52420	\$1,880	\$0	\$0	\$53,351	\$0	\$53,351
Total Contracted Services		\$854,693	\$869,480	\$1,850,676	\$1,055,048	\$3,096	\$1,058,144
Supplies							
96	OFFICE Service Area Direction 110-XXX-031-800 53440	\$753	\$0	\$2,463	\$3,885	\$0	\$3,885
97	POSTAGE/COURIER SERVICE Service Area Direction 110-XXX-031-800 53450	\$446	\$82	\$54	\$0	\$0	\$0
98	CUSTODIAL Care and Upkeep 110-XXX-031-825 53115	\$598,880	\$817,342	\$664,222	\$631,061	\$0	\$631,061
99	OTHER SUPPLIES Care and Upkeep 110-XXX-031-825 53170	\$121	\$0	\$0	\$0	\$0	\$0
100	REP./ MAINT.- BLDGS. & GROUNDS Care and Upkeep 110-XXX-031-825 53310	\$61,942	\$74,860	\$105,536	\$100,000	\$0	\$100,000
101	SNOW REMOVAL Care and Upkeep 110-XXX-031-825 53425	\$100,755	\$150,102	\$128,793	\$150,000	\$0	\$150,000
102	WATER CONDITIONING Care and Upkeep 110-XXX-031-825 53570	\$140,298	\$101,049	\$9,917	\$83,700	\$0	\$83,700

By State Category		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
OPERATION OF PLANT							
Supplies							
103	OTHER SUPPLIES Utility Resource Management 110-XXX-031-835 53170	\$9,255	\$8,057	\$9,186	\$16,975	\$0	\$16,975
104	ENVIRONMENTAL SUPPLIES Utility Resource Management 110-XXX-031-835 53420	\$2,041	\$0	\$0	\$63,510	\$0	\$63,510
Total Supplies		\$914,492	\$1,151,492	\$920,170	\$1,049,131	\$0	\$1,049,131
Other Charges							
105	MILEAGE, PARKING, TOLLS Service Area Direction 110-XXX-031-800 54720	\$165	\$143	\$0	\$1,203	\$0	\$1,203
106	INSTITUTES, CONFERENCES, MTGS. Service Area Direction 110-XXX-031-800 54750	\$0	\$320	\$662	\$250	\$0	\$250
107	PROPERTY INSURANCE Care and Upkeep 110-XXX-031-825 54650	\$664,872	\$705,280	\$757,635	\$757,635	\$89,400	\$847,035
108	UTILITIES-ELECTRICITY Utility Resource Management 110-XXX-031-835 54770	\$7,173,262	\$6,170,188	\$5,767,058	\$6,897,271	\$0	\$6,897,271
109	UTILIITES-GAS Utility Resource Management 110-XXX-031-835 54775	\$1,917,488	\$1,656,793	\$1,793,579	\$1,859,541	\$0	\$1,859,541
110	UTILITIES-OIL Utility Resource Management 110-XXX-031-835 54780	\$556,548	\$484,563	\$405,173	\$566,565	\$0	\$566,565
111	SEWAGE Utility Resource Management 110-XXX-031-835 54785	\$360,583	\$304,325	\$220,327	\$355,000	\$0	\$355,000
112	SEWAGE - FRONT FOOT Utility Resource Management 110-XXX-031-835 54786	\$25,064	\$22,054	\$20,249	\$26,190	\$0	\$26,190
113	WATER Utility Resource Management 110-XXX-031-835 54790	\$362,925	\$352,273	\$287,658	\$331,927	\$0	\$331,927
114	WATER - FRONT FOOT Utility Resource Management 110-XXX-031-835 54791	\$28,700	\$25,900	\$24,290	\$27,000	\$0	\$27,000
115	ENERGY LOAN PAYMENT Utility Resource Management 110-XXX-031-835 54795	\$1,105,571	\$1,105,571	\$1,105,571	\$1,105,572	\$0	\$1,105,572
Total Other Charges		\$12,195,177	\$10,827,410	\$10,382,201	\$11,928,154	\$89,400	\$12,017,554
Equipment							

By State Category				FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
OPERATION OF PLANT									
Equipment									
116	COMPUTERS/BUSINESS EQUIPMENT Service Area Direction 110-XXX-031-800 55805		\$415	\$1,409	\$1,652	\$500	\$0	\$500	
117	OTHER EQUIPMENT Care and Upkeep 110-XXX-031-825 55170		\$14,744	\$8,386	\$0	\$15,244	\$0	\$15,244	
118	VEHICLES Care and Upkeep 110-XXX-031-825 55820		\$9,048	\$759,772	\$85,186	\$9,048	\$0	\$9,048	
119	GROUNDS EQUIPMENT Care and Upkeep 110-XXX-031-825 55830		\$40,690	\$27,749	\$31,547	\$31,476	\$0	\$31,476	
120	OTHER EQUIPMENT Utility Resource Management 110-XXX-031-835 55170		\$0	\$0	\$0	\$500	\$0	\$500	
Total Equipment			\$64,896	\$797,316	\$118,385	\$56,768	\$0	\$56,768	
Total OPERATION OF PLANT			\$25,198,436	\$24,782,238	\$24,479,042	\$26,586,577	\$365,202	\$26,951,779	
FTE: 91.5									
MAINTENANCE OF PLANT									
Salaries									
121	PROFESSIONAL Service Area Direction 111-XXX-990-800 51100 FTE: 3.5		\$404,140	\$398,678	\$407,955	\$406,957	\$7,319	\$414,276	
122	CLERICAL Service Area Direction 111-XXX-990-800 51110 FTE: 2.0		\$141,729	\$112,146	\$113,974	\$119,110	\$1,448	\$120,558	
123	MAINTENANCE/MECHANICS/TECHS Vehicle Maintenance 111-XXX-990-820 51120 FTE: 2.0		\$145,502	\$112,855	\$127,156	\$128,686	\$(9,075)	\$119,611	
124	MAINT./MECH./TECH. - ADDT'L HRS Vehicle Maintenance 111-XXX-990-820 51160 FTE: 0.0		\$0	\$0	\$758	\$0	\$0	\$0	
125	MAINTENANCE/MECHANICS/TECHS Care and Upkeep 111-XXX-990-825 51120 FTE: 68.0		\$3,592,678	\$3,440,614	\$3,550,890	\$3,599,235	\$95,196	\$3,694,431	
126	TEMPORARY HELP Care and Upkeep 111-XXX-990-825 51140 FTE: 0.0		\$115,232	\$94,721	\$63,335	\$122,021	\$0	\$122,021	
127	MAINT./MECH./TECH. - ADDT'L HRS Care and Upkeep 111-XXX-990-825 51160 FTE: 0.0		\$182,248	\$70,197	\$107,448	\$179,949	\$0	\$179,949	
128	PROFESSIONAL Planning & Construction 111-XXX-990-845 51100 FTE: 4.0		\$501,159	\$441,650	\$452,761	\$456,427	\$5,440	\$461,867	

By State Category				FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
MAINTENANCE OF PLANT									
Salaries									
129	CLERICAL			\$87,613	\$52,484	\$52,993	\$54,361	\$683	\$55,044
	Planning & Construction								
	111-XXX-990-845	51110	FTE: 1.0						
130	MAINTENANCE/MECHANICS/TECHS			\$112,348	\$117,231	\$120,977	\$120,944	\$3,394	\$124,338
	Planning & Construction								
	111-XXX-990-845	51120	FTE: 2.0						
131	OTHER SALARIES			\$20,644	\$6,253	\$0	\$0	\$0	\$0
	Planning & Construction								
	111-XXX-990-845	51170	FTE: 0.0						
132	MAINTENANCE/MECHANICS/TECHS			\$433,170	\$440,689	\$474,355	\$492,448	\$(1,096)	\$491,352
	Preventative Maintenance								
	111-XXX-990-850	51120	FTE: 9.0						
Total Salaries				\$5,736,464	\$5,287,518	\$5,472,604	\$5,680,138	\$103,309	\$5,783,447
Contracted Services									
133	OTHER CONTRACTED SERVICES			\$0	\$33,314	\$37,779	\$32,800	\$0	\$32,800
	Service Area Direction								
	111-XXX-990-800	52170							
134	COPIER / MACHINE RENTAL			\$1,775	\$1,775	\$1,775	\$1,800	\$0	\$1,800
	Service Area Direction								
	111-XXX-990-800	52370							
135	OTHER CONTRACTED SERVICES			\$113,812	\$100,733	\$139,876	\$138,000	\$0	\$138,000
	Vehicle Maintenance								
	111-XXX-990-820	52170							
136	REPAIRS/MAINTENANCE-VEHICLES			\$12,332	\$18,368	\$12,292	\$12,820	\$0	\$12,820
	Vehicle Maintenance								
	111-XXX-990-820	52325							
137	OTHER CONTRACTED SERVICES			\$28,185	\$35,817	\$24,739	\$26,413	\$0	\$26,413
	Care and Upkeep								
	111-XXX-990-825	52170							
138	ART			\$2,049	\$1,960	\$2,125	\$7,500	\$0	\$7,500
	Care and Upkeep								
	111-XXX-990-825	52241							
139	PHYSICAL EDUCATION			\$9	\$0	\$0	\$21,499	\$0	\$21,499
	Care and Upkeep								
	111-XXX-990-825	52243							
140	SCIENCE			\$4,779	\$1,968	\$7,618	\$7,543	\$0	\$7,543
	Care and Upkeep								
	111-XXX-990-825	52244							
141	UNIFORMS			\$14,610	\$12,408	\$13,762	\$24,663	\$0	\$24,663
	Care and Upkeep								
	111-XXX-990-825	52265							
142	SECURITY & SAFETY			\$0	\$0	\$362	\$0	\$0	\$0
	Care and Upkeep								
	111-XXX-990-825	52270							

By State Category		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
MAINTENANCE OF PLANT							
Contracted Services							
143	FIRE SYSTEMS Care and Upkeep 111-XXX-990-825 52271	\$164,478	\$145,879	\$89,107	\$215,761	\$0	\$215,761
144	INSPECTIONS Care and Upkeep 111-XXX-990-825 52290	\$3,263	\$100	\$4,341	\$6,707	\$0	\$6,707
145	REP./ MAINT.- BLDGS. & GROUNDS Care and Upkeep 111-XXX-990-825 52310	\$23,081	\$36,884	\$41,109	\$38,066	\$0	\$38,066
146	OTHER BUILDING Care and Upkeep 111-XXX-990-825 52311	\$0	\$0	\$31,335	\$4,607	\$0	\$4,607
147	POWER TOOLS Care and Upkeep 111-XXX-990-825 52312	\$0	\$0	\$0	\$1,658	\$0	\$1,658
148	FURNITURE Care and Upkeep 111-XXX-990-825 52316	\$186	\$11,469	\$2,376	\$10,595	\$0	\$10,595
149	REPAIRS-MATERIALS HAND EQUIP Care and Upkeep 111-XXX-990-825 52317	\$0	\$0	\$0	\$3,043	\$0	\$3,043
150	AIR CONDITIONING Care and Upkeep 111-XXX-990-825 52330	\$537,059	\$633,443	\$732,190	\$669,922	\$0	\$669,922
151	BOILER/PRESSURE VESSELS Care and Upkeep 111-XXX-990-825 52331	\$97,262	\$58,935	\$103,845	\$100,000	\$0	\$100,000
152	ELECTRICAL Care and Upkeep 111-XXX-990-825 52335	\$175,319	\$273,877	\$138,798	\$197,014	\$0	\$197,014
153	NATATORIUMS Care and Upkeep 111-XXX-990-825 52339	\$3,780	\$14,575	\$4,245	\$4,000	\$0	\$4,000
154	PLUMBING Care and Upkeep 111-XXX-990-825 52340	\$153,478	\$241,641	\$149,618	\$160,000	\$0	\$160,000
155	INDUSTRIAL ARTS Care and Upkeep 111-XXX-990-825 52342	\$(3,156)	\$0	\$0	\$0	\$0	\$0
156	VOCATIONAL EDUCATION Care and Upkeep 111-XXX-990-825 52343	\$15,513	\$22,884	\$16,779	\$22,656	\$0	\$22,656

By State Category		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
MAINTENANCE OF PLANT							
Contracted Services							
157	MASONRY Care and Upkeep 111-XXX-990-825 52345	\$0	\$2,499	\$0	\$9,213	\$0	\$9,213
158	GLASS AND GLAZING Care and Upkeep 111-XXX-990-825 52346	\$0	\$0	\$0	\$4,607	\$0	\$4,607
159	ROOFING Care and Upkeep 111-XXX-990-825 52350	\$(2,572)	\$12,450	\$34,402	\$18,427	\$0	\$18,427
160	ENVIRONMENTAL COMPLIANCE Care and Upkeep 111-XXX-990-825 52351	\$434,390	\$494,220	\$137,436	\$534,956	\$0	\$534,956
161	PARKING LOTS Care and Upkeep 111-XXX-990-825 52355	\$14,576	\$12,275	\$17,146	\$18,427	\$0	\$18,427
162	SIGNS AND FLAGPOLES Care and Upkeep 111-XXX-990-825 52357	\$0	\$0	\$615	\$4,607	\$0	\$4,607
163	SWITCH GEAR Care and Upkeep 111-XXX-990-825 52358	\$0	\$23,218	\$20,296	\$20,000	\$0	\$20,000
164	INTERSCHOLASTIC ATHLETICS Care and Upkeep 111-XXX-990-825 52480	\$14,475	\$16,642	\$10,540	\$23,764	\$0	\$23,764
165	MUSIC Care and Upkeep 111-XXX-990-825 52481	\$58,113	\$32,101	\$26,560	\$67,502	\$0	\$67,502
166	HARDWARE Care and Upkeep 111-XXX-990-825 52545	\$0	\$0	\$0	\$9,213	\$0	\$9,213
167	EXTERM AND PEST CONTROL Care and Upkeep 111-XXX-990-825 52555	\$500	\$1,300	\$7,399	\$4,900	\$0	\$4,900
168	FLOORS Care and Upkeep 111-XXX-990-825 52565	\$2,185	\$6,089	\$21,753	\$601	\$0	\$601
169	GROUNDS EQUIPMENT Care and Upkeep 111-XXX-990-825 52830	\$7,182	\$5,639	\$9,152	\$7,764	\$0	\$7,764
170	EQUIPMENT MAINTENANCE CONTRACT Maintenance, Utility Resource Mgt. 111-XXX-990-835 52360	\$445,031	\$378,386	\$430,851	\$496,492	\$0	\$496,492

By State Category		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
MAINTENANCE OF PLANT							
Contracted Services							
171	CONSULTANTS Planning & Construction 111-XXX-990-845 52205	\$63,437	\$99,647	\$48,237	\$74,250	\$0	\$74,250
172	BIDS/NOTICES/ADVERTISING Planning & Construction 111-XXX-990-845 52210	\$3,375	\$4,393	\$2,684	\$5,000	\$0	\$5,000
173	COPIER / MACHINE RENTAL Planning & Construction 111-XXX-990-845 52370	\$4,327	\$3,089	\$1,775	\$3,000	\$0	\$3,000
Total Contracted Services		\$2,392,832	\$2,737,979	\$2,322,917	\$3,009,790	\$0	\$3,009,790
Supplies							
174	OTHER SUPPLIES Service Area Direction 111-XXX-990-800 53170	\$0	\$0	\$0	\$1,000	\$0	\$1,000
175	OFFICE Service Area Direction 111-XXX-990-800 53440	\$9,675	\$11,212	\$11,062	\$11,608	\$0	\$11,608
176	PRINTING Service Area Direction 111-XXX-990-800 53445	\$6	\$40	\$396	\$500	\$0	\$500
177	POSTAGE/COURIER SERVICE Service Area Direction 111-XXX-990-800 53450	\$222	\$503	\$483	\$500	\$0	\$500
178	OTHER SUPPLIES Vehicle Maintenance 111-XXX-990-820 53170	\$85,895	\$90,236	\$82,773	\$90,718	\$0	\$90,718
179	REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 111-XXX-990-820 53325	\$3,973	\$5,892	\$4,543	\$7,438	\$0	\$7,438
180	FUEL/OIL Vehicle Maintenance 111-XXX-990-820 53575	\$184,622	\$142,184	\$172,738	\$158,373	\$0	\$158,373
181	OTHER SUPPLIES Care and Upkeep 111-XXX-990-825 53170	\$1,573	\$124	\$1,363	\$0	\$0	\$0
182	ART Care and Upkeep 111-XXX-990-825 53241	\$0	\$0	\$0	\$500	\$0	\$500
183	PHYSICAL EDUCATION Care and Upkeep 111-XXX-990-825 53243	\$294	\$0	\$0	\$7,371	\$0	\$7,371
184	SCIENCE Care and Upkeep 111-XXX-990-825 53244	\$0	\$6,165	\$2,081	\$3,000	\$0	\$3,000

By State Category		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
MAINTENANCE OF PLANT							
Supplies							
185	LAUNDRY Care and Upkeep 111-XXX-990-825 53266	\$1,348	\$3,710	\$1,244	\$2,000	\$0	\$2,000
186	LOCKERS Care and Upkeep 111-XXX-990-825 53267	\$1,815	\$1,558	\$5,715	\$8,292	\$0	\$8,292
187	SAFETY AND SECURITY Care and Upkeep 111-XXX-990-825 53270	\$0	\$0	\$0	\$5,528	\$0	\$5,528
188	REP./ MAINT. - BLDGS. & GROUNDS Care and Upkeep 111-XXX-990-825 53310	\$33,719	\$44,640	\$69,495	\$70,447	\$0	\$70,447
189	POWER TOOLS Care and Upkeep 111-XXX-990-825 53312	\$12,711	\$6,817	\$9,947	\$10,000	\$0	\$10,000
190	ACCOM. FOR DISABLED Care and Upkeep 111-XXX-990-825 53313	\$8,641	\$5,897	\$10,624	\$14,607	\$0	\$14,607
191	PAINTING Care and Upkeep 111-XXX-990-825 53314	\$33,613	\$32,280	\$28,448	\$41,067	\$0	\$41,067
192	FURNITURE Care and Upkeep 111-XXX-990-825 53316	\$1,928	\$2,220	\$1,209	\$2,000	\$0	\$2,000
193	SUPPLIES-MATERIALS HAND EQUIP. Care and Upkeep 111-XXX-990-825 53317	\$3,656	\$20,166	\$2,671	\$5,528	\$0	\$5,528
194	SHADES, CURTAINS Care and Upkeep 111-XXX-990-825 53318	\$827	\$1,062	\$57	\$3,685	\$0	\$3,685
195	AIR CONDITIONING Care and Upkeep 111-XXX-990-825 53330	\$349,900	\$240,336	\$249,884	\$284,382	\$0	\$284,382
196	BOILER/PRESSURE VESSELS Care and Upkeep 111-XXX-990-825 53331	\$35,960	\$96,473	\$66,828	\$120,752	\$0	\$120,752
197	ELECTRICAL Care and Upkeep 111-XXX-990-825 53335	\$175,291	\$163,689	\$181,040	\$185,000	\$0	\$185,000
198	LUMBER AND BUILDING Care and Upkeep 111-XXX-990-825 53336	\$31,598	\$34,942	\$42,098	\$50,000	\$0	\$50,000

By State Category		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
MAINTENANCE OF PLANT							
Supplies							
199	PLUMBING Care and Upkeep 111-XXX-990-825 53340	\$309,434	\$264,575	\$264,020	\$330,000	\$0	\$330,000
200	VOCATIONAL EDUCATION Care and Upkeep 111-XXX-990-825 53343	\$1,389	\$4,062	\$0	\$5,033	\$0	\$5,033
201	MASONRY Care and Upkeep 111-XXX-990-825 53345	\$6,038	\$8,897	\$3,343	\$9,213	\$0	\$9,213
202	GLASS AND GLAZING Care and Upkeep 111-XXX-990-825 53346	\$23,089	\$18,726	\$19,234	\$20,427	\$0	\$20,427
203	ROOFING Care and Upkeep 111-XXX-990-825 53350	\$11,352	\$16,309	\$14,746	\$18,427	\$0	\$18,427
204	ENVIRONMENTAL COMPLIANCE Care and Upkeep 111-XXX-990-825 53351	\$10,383	\$28,209	\$10,069	\$17,961	\$0	\$17,961
205	PARKING LOTS Care and Upkeep 111-XXX-990-825 53355	\$14,187	\$7,372	\$5,456	\$24,213	\$0	\$24,213
206	SIGNS AND FLAGPOLES Care and Upkeep 111-XXX-990-825 53357	\$595	\$5,137	\$1,121	\$2,764	\$0	\$2,764
207	INTERSCHOLASTIC ATHLETICS Care and Upkeep 111-XXX-990-825 53480	\$0	\$579	\$0	\$2,000	\$0	\$2,000
208	MUSIC Care and Upkeep 111-XXX-990-825 53481	\$0	\$0	\$0	\$1,000	\$0	\$1,000
209	HARDWARE Care and Upkeep 111-XXX-990-825 53545	\$5,259	\$5,981	\$5,964	\$6,000	\$0	\$6,000
210	PEST CONTROL Care and Upkeep 111-XXX-990-825 53555	\$1,989	\$7,133	\$99	\$6,633	\$0	\$6,633
211	FLOOR Care and Upkeep 111-XXX-990-825 53565	\$16,358	\$20,501	\$14,288	\$14,372	\$0	\$14,372
212	GROUNDS EQUIPMENT Care and Upkeep 111-XXX-990-825 53830	\$130,283	\$118,579	\$161,628	\$115,000	\$0	\$115,000

By State Category		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
MAINTENANCE OF PLANT							
Supplies							
213	OFFICE Planning & Construction 111-XXX-990-845 53440	\$4,882	\$3,841	\$4,669	\$8,000	\$0	\$8,000
214	PRINTING Planning & Construction 111-XXX-990-845 53445	\$0	\$0	\$143	\$0	\$0	\$0
215	OTHER SUPPLIES Preventative Maintenance 111-XXX-990-850 53170	\$103,474	\$83,519	\$105,775	\$104,000	\$0	\$104,000
Total Supplies		\$1,615,981	\$1,503,562	\$1,555,256	\$1,769,339	\$0	\$1,769,339
Other Charges							
216	MILEAGE, PARKING, TOLLS Service Area Direction 111-XXX-990-800 54720	\$394	\$412	\$1,252	\$1,218	\$0	\$1,218
217	INSTITUTES, CONFERENCES, MTGS. Service Area Direction 111-XXX-990-800 54750	\$370	\$818	\$625	\$1,200	\$0	\$1,200
218	MILEAGE, PARKING, TOLLS Care and Upkeep 111-XXX-990-825 54720	\$0	\$0	\$0	\$100	\$0	\$100
219	INSTITUTES, CONFERENCES, MTGS. Care and Upkeep 111-XXX-990-825 54750	\$1,291	\$1,346	\$2,937	\$3,900	\$0	\$3,900
220	MILEAGE, PARKING, TOLLS Planning & Construction 111-XXX-990-845 54720	\$9,915	\$5,925	\$4,461	\$11,653	\$0	\$11,653
221	INSTITUTES, CONFERENCES, MTGS. Planning & Construction 111-XXX-990-845 54750	\$239	\$70	\$25	\$2,100	\$0	\$2,100
Total Other Charges		\$12,209	\$8,571	\$9,300	\$20,171	\$0	\$20,171
Equipment							
222	OTHER EQUIPMENT Service Area Direction 111-XXX-990-800 55170	\$0	\$2,377	\$0	\$1,476	\$0	\$1,476
223	OTHER EQUIPMENT Care and Upkeep 111-XXX-990-825 55170	\$42,027	\$550,941	\$56,178	\$163,730	\$0	\$163,730
224	LAUNDRY Care and Upkeep 111-XXX-990-825 55266	\$1,801	\$1,872	\$8,416	\$1,215	\$0	\$1,215
225	SAFETY AND SECURITY Care and Upkeep 111-XXX-990-825 55270	\$0	\$11,925	\$0	\$500	\$0	\$500

By State Category		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
MAINTENANCE OF PLANT							
Equipment							
226	POWER TOOLS Care and Upkeep 111-XXX-990-825 55312	\$0	\$180	\$1,656	\$500	\$0	\$500
227	SHADES, CURTAINS Care and Upkeep 111-XXX-990-825 55318	\$2,112	\$2,012	\$1,803	\$4,251	\$0	\$4,251
228	AIR CONDITIONING Care and Upkeep 111-XXX-990-825 55330	\$621	\$444	\$219	\$4,921	\$0	\$4,921
229	BOILER/PRESSURE VESSELS Care and Upkeep 111-XXX-990-825 55331	\$245	\$1,025	\$462	\$5,716	\$0	\$5,716
230	ELECTRICAL Care and Upkeep 111-XXX-990-825 55335	\$977	\$624	\$6,649	\$4,723	\$0	\$4,723
231	NATATORIUMS Care and Upkeep 111-XXX-990-825 55339	\$2,521	\$2,219	\$1,739	\$4,723	\$0	\$4,723
232	PLUMBING Care and Upkeep 111-XXX-990-825 55340	\$0	\$0	\$0	\$4,921	\$0	\$4,921
233	INTERSCHOLASTIC ATHLETICS Care and Upkeep 111-XXX-990-825 55480	\$0	\$0	\$0	\$1,968	\$0	\$1,968
234	HARDWARE Care and Upkeep 111-XXX-990-825 55545	\$12,057	\$17,279	\$26,240	\$19,377	\$0	\$19,377
235	FLOORS Care and Upkeep 111-XXX-990-825 55565	\$3,125	\$4,008	\$3,500	\$7,409	\$0	\$7,409
236	GROUNDS EQUIPMENT Care and Upkeep 111-XXX-990-825 55830	\$3,718	\$22,977	\$28,079	\$26,842	\$0	\$26,842
237	COMPUTERS/BUSINESS EQUIPMENT Planning & Construction 111-XXX-990-845 55805	\$1,575	\$557	\$1,711	\$1,176	\$0	\$1,176
238	OFFICE FURNITURE/EQUIPMENT Planning & Construction 111-XXX-990-845 55810	\$0	\$449	\$0	\$679	\$0	\$679
Total Equipment		\$70,779	\$618,889	\$136,651	\$254,127	\$0	\$254,127
Total MAINTENANCE OF PLANT		\$9,828,263	\$10,156,519	\$9,496,729	\$10,733,565	\$103,309	\$10,836,874
FTE: 1.6		COMMUNITY SERVICES					
Salaries							

By State Category				FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
COMMUNITY SERVICES									
Salaries									
239	CLERICAL Community Service 114-XXX-990-870 51110 FTE: 1.0			\$42,749	\$45,132	\$48,100	\$48,866	\$2,910	\$51,776
240	CUSTODIAL Community Service 114-XXX-990-870 51115 FTE: 0.6			\$17,623	\$18,580	\$19,418	\$19,430	\$768	\$20,198
241	CUSTODIAL - ADDTL HRS Community Service 114-XXX-990-870 51155 FTE: 0.0			\$181,942	\$123,376	\$10,392	\$200,000	\$0	\$200,000
242	OTHER SALARIES Community Service 114-XXX-990-870 51170 FTE: 0.0			\$150,406	\$124,736	\$0	\$158,507	\$0	\$158,507
Total Salaries				\$392,719	\$311,824	\$77,911	\$426,803	\$3,678	\$430,481
Supplies									
243	CUSTODIAL Community Service 114-XXX-990-870 53115			\$126,551	\$121,669	\$0	\$125,000	\$0	\$125,000
Total Supplies				\$126,551	\$121,669	\$0	\$125,000	\$0	\$125,000
Total COMMUNITY SERVICES				\$519,270	\$433,492	\$77,911	\$551,803	\$3,678	\$555,481
CAPITAL OUTLAY									
Contracted Services									
244	OTHER CONTRACTED SERVICES Capital Outlay 115-XXX-037-990 52170			\$0	\$0	\$0	\$18,500	\$0	\$18,500
245	LEGAL FEES Capital Outlay 115-XXX-037-990 52195			\$38,632	\$11,490	\$2,820	\$10,000	\$0	\$10,000
Total Contracted Services				\$38,632	\$11,490	\$2,820	\$28,500	\$0	\$28,500
Total CAPITAL OUTLAY				\$38,632	\$11,490	\$2,820	\$28,500	\$0	\$28,500
Report Total:				\$67,368,852	\$65,638,932	\$60,807,011	\$72,465,552	\$1,574,489	\$74,040,041

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. It is also 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 to develop and provide a Preventative 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 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 and after school daycare, general and primary elections, church services, and other civic events are held in the public school facilities.

FY 2022 Funding Adjustments

Wage Adjustments of \$379,251:

- Salary/wage adjustments of \$379,251

Base Budget Adjustments and Increases of \$3,096:

- Increase in rent, \$3,026

Mandatory Budget Increase of \$89,400:

- Increase in property insurance, \$89,400

The increase in expenditures from the fiscal 2021 budget for Facilities Management is \$471,747.

Facilities Management

By Object Code

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$16,342,130	\$16,005,408	\$16,003,479	\$17,843,999	\$379,251	\$18,223,250
Contracted Services	\$2,588,185	\$2,986,420	\$3,518,115	\$3,247,979	\$3,096	\$3,251,075
Supplies	\$2,366,354	\$2,526,512	\$2,201,374	\$2,598,456	\$0	\$2,598,456
Other Charges	\$667,091	\$708,319	\$763,110	\$765,506	\$89,400	\$854,906
Equipment	\$134,100	\$1,415,199	\$253,326	\$308,540	\$0	\$308,540
Total:	\$22,097,860	\$23,641,858	\$22,739,403	\$24,764,480	\$471,747	\$25,236,227

Budgeted Full Time Equivalent Positions

	FY19	FY20	FY21	21-22	FY22
Assistant Supervisor	3.0	3.0	3.0	0.0	3.0
Clerical 12 Month	5.0	4.0	4.0	0.0	4.0
Custodian	331.0	310.0	310.0	0.0	310.0
Director	1.0	1.0	1.0	0.0	1.0
Facilities Maint Technician	88.0	92.0	92.0	0.0	92.0
Specialist 12 Month	0.0	4.0	4.0	0.0	4.0
Total:	428.0	414.0	414.0	0.0	414.0

By State Category

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
OPERATION OF PLANT						
Salaries						
1 PROFESSIONAL Service Area Direction 110-XXX-031-800 51100 FTE: 0.5	\$98,476	\$79,868	\$83,192	\$83,200	\$794	\$83,994
2 CLERICAL Service Area Direction 110-XXX-031-800 51110 FTE: 1.0	\$53,411	\$58,724	\$59,915	\$61,417	\$754	\$62,171
3 MAINTENANCE/MECHANICS/TECHS Service Area Direction 110-XXX-031-800 51120 FTE: 7.0	\$211,534	\$347,486	\$432,550	\$433,418	\$9,835	\$443,253
4 CUSTODIAL Care and Upkeep 110-XXX-031-825 51115 FTE: 309.4	\$10,586,955	\$10,467,822	\$10,240,445	\$11,407,622	\$272,490	\$11,680,112
5 CUSTODIAL SUBSTITUTES Care and Upkeep 110-XXX-031-825 51116 FTE: 0.0	\$2,227	\$7,142	\$0	\$0	\$0	\$0
6 MAINTENANCE/MECHANICS/TECHS Care and Upkeep 110-XXX-031-825 51120 FTE: 12.0	\$0	\$12,637	\$304,281	\$400,000	\$(11,167)	\$388,833
7 CUSTODIAL - ADDT'L HRS Care and Upkeep 110-XXX-031-825 51155 FTE: 0.0	\$127,611	\$162,860	\$87,226	\$111,819	\$0	\$111,819
Total Salaries	\$11,080,213	\$11,136,539	\$11,207,609	\$12,497,476	\$272,706	\$12,770,182

Contracted Services

By State Category		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
OPERATION OF PLANT							
Contracted Services							
8	CUSTODIAL SERVICES Care and Upkeep 110-XXX-031-825 52115	\$0	\$0	\$983,249	\$0	\$0	\$0
9	UNIFORMS Care and Upkeep 110-XXX-031-825 52265	\$29,307	\$33,003	\$31,515	\$54,000	\$0	\$54,000
10	INSPECTIONS Care and Upkeep 110-XXX-031-825 52290	\$8,930	\$7,183	\$9,416	\$35,000	\$0	\$35,000
11	FURNITURE Care and Upkeep 110-XXX-031-825 52316	\$0	\$2,141	\$0	\$20,000	\$0	\$20,000
12	REFUSE DISPOSAL Care and Upkeep 110-XXX-031-825 52385	\$159,245	\$198,908	\$89,937	\$138,000	\$0	\$138,000
13	SEPTIC SERVICE/TANK PUMPING Care and Upkeep 110-XXX-031-825 52390	\$327,553	\$267,886	\$240,316	\$364,200	\$0	\$364,200
14	TANK TESTING Care and Upkeep 110-XXX-031-825 52395	\$34,033	\$41,015	\$199,024	\$57,250	\$0	\$57,250
15	WATER TESTING/TREATMENT Care and Upkeep 110-XXX-031-825 52400	\$60,778	\$86,363	\$20,758	\$70,675	\$0	\$70,675
16	SNOW REMOVAL Care and Upkeep 110-XXX-031-825 52425	\$48,140	\$46,510	\$83,964	\$50,000	\$0	\$50,000
17	RENT Care and Upkeep 110-XXX-031-825 52645	\$169,680	\$170,049	\$172,734	\$178,626	\$3,096	\$181,722
Total Contracted Services		\$837,667	\$853,057	\$1,830,912	\$967,751	\$3,096	\$970,847
Supplies							
18	OFFICE Service Area Direction 110-XXX-031-800 53440	\$753	\$0	\$2,463	\$3,885	\$0	\$3,885
19	POSTAGE/COURIER SERVICE Service Area Direction 110-XXX-031-800 53450	\$446	\$82	\$54	\$0	\$0	\$0
20	CUSTODIAL Care and Upkeep 110-XXX-031-825 53115	\$598,880	\$817,342	\$664,222	\$631,061	\$0	\$631,061
21	OTHER SUPPLIES Care and Upkeep 110-XXX-031-825 53170	\$121	\$0	\$0	\$0	\$0	\$0

By State Category	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
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OPERATION OF PLANT						
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Supplies						
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22 REP./ MAINT.- BLDGS. & GROUNDS Care and Upkeep 110-XXX-031-825 53310	\$61,942	\$74,860	\$105,536	\$100,000	\$0	\$100,000
23 SNOW REMOVAL Care and Upkeep 110-XXX-031-825 53425	\$100,755	\$150,102	\$128,793	\$150,000	\$0	\$150,000
24 WATER CONDITIONING Care and Upkeep 110-XXX-031-825 53570	\$140,298	\$101,049	\$9,917	\$83,700	\$0	\$83,700
Total Supplies	\$903,195	\$1,143,434	\$910,984	\$968,646	\$0	\$968,646

Other Charges						
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25 MILEAGE, PARKING, TOLLS Service Area Direction 110-XXX-031-800 54720	\$165	\$143	\$0	\$1,203	\$0	\$1,203
26 INSTITUTES, CONFERENCES, MTGS. Service Area Direction 110-XXX-031-800 54750	\$0	\$320	\$662	\$250	\$0	\$250
27 PROPERTY INSURANCE Care and Upkeep 110-XXX-031-825 54650	\$664,872	\$705,280	\$757,635	\$757,635	\$89,400	\$847,035
Total Other Charges	\$665,037	\$705,743	\$758,297	\$759,088	\$89,400	\$848,488

Equipment						
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28 COMPUTERS/BUSINESS EQUIPMENT Service Area Direction 110-XXX-031-800 55805	\$415	\$1,409	\$1,652	\$500	\$0	\$500
29 OTHER EQUIPMENT Care and Upkeep 110-XXX-031-825 55170	\$14,744	\$8,386	\$0	\$15,244	\$0	\$15,244
30 VEHICLES Care and Upkeep 110-XXX-031-825 55820	\$9,048	\$759,772	\$85,186	\$9,048	\$0	\$9,048
31 GROUNDS EQUIPMENT Care and Upkeep 110-XXX-031-825 55830	\$40,690	\$27,749	\$31,547	\$31,476	\$0	\$31,476
Total Equipment	\$64,896	\$797,316	\$118,385	\$56,268	\$0	\$56,268

Total OPERATION OF PLANT	\$13,551,007	\$14,636,090	\$14,826,188	\$15,249,229	\$365,202	\$15,614,431
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MAINTENANCE OF PLANT						
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Salaries						
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32 PROFESSIONAL Service Area Direction 111-XXX-990-800 51100 FTE: 3.5	\$404,140	\$398,678	\$407,955	\$406,957	\$7,319	\$414,276
33 CLERICAL Service Area Direction 111-XXX-990-800 51110 FTE: 2.0	\$141,729	\$112,146	\$113,974	\$119,110	\$1,448	\$120,558

By State Category				FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
MAINTENANCE OF PLANT									
Salaries									
34	MAINTENANCE/MECHANICS/TECHS Care and Upkeep 111-XXX-990-825 51120 FTE: 68.0	\$3,592,678	\$3,440,614	\$3,550,890	\$3,599,235	\$95,196	\$3,694,431		
35	TEMPORARY HELP Care and Upkeep 111-XXX-990-825 51140 FTE: 0.0	\$115,232	\$94,721	\$63,335	\$122,021	\$0	\$122,021		
36	MAINT./MECH./TECH. - ADDTL HRS Care and Upkeep 111-XXX-990-825 51160 FTE: 0.0	\$182,248	\$70,197	\$107,448	\$179,949	\$0	\$179,949		
37	MAINTENANCE/MECHANICS/TECHS Preventative Maintenance 111-XXX-990-850 51120 FTE: 9.0	\$433,170	\$440,689	\$474,355	\$492,448	\$(1,096)	\$491,352		
Total Salaries		\$4,869,198	\$4,557,045	\$4,717,959	\$4,919,720	\$102,867	\$5,022,587		
Contracted Services									
38	OTHER CONTRACTED SERVICES Service Area Direction 111-XXX-990-800 52170	\$0	\$33,314	\$37,779	\$32,800	\$0	\$32,800		
39	COPIER / MACHINE RENTAL Service Area Direction 111-XXX-990-800 52370	\$1,775	\$1,775	\$1,775	\$1,800	\$0	\$1,800		
40	OTHER CONTRACTED SERVICES Care and Upkeep 111-XXX-990-825 52170	\$28,185	\$35,817	\$24,739	\$26,413	\$0	\$26,413		
41	ART Care and Upkeep 111-XXX-990-825 52241	\$2,049	\$1,960	\$2,125	\$7,500	\$0	\$7,500		
42	PHYSICAL EDUCATION Care and Upkeep 111-XXX-990-825 52243	\$9	\$0	\$0	\$21,499	\$0	\$21,499		
43	SCIENCE Care and Upkeep 111-XXX-990-825 52244	\$4,779	\$1,968	\$7,618	\$7,543	\$0	\$7,543		
44	UNIFORMS Care and Upkeep 111-XXX-990-825 52265	\$14,610	\$12,408	\$13,762	\$24,663	\$0	\$24,663		
45	SECURITY & SAFETY Care and Upkeep 111-XXX-990-825 52270	\$0	\$0	\$362	\$0	\$0	\$0		
46	FIRE SYSTEMS Care and Upkeep 111-XXX-990-825 52271	\$164,478	\$145,879	\$89,107	\$215,761	\$0	\$215,761		
47	INSPECTIONS Care and Upkeep 111-XXX-990-825 52290	\$3,263	\$100	\$4,341	\$6,707	\$0	\$6,707		

By State Category	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
MAINTENANCE OF PLANT						
Contracted Services						
48 REP./ MAINT.- BLDGS. & GROUNDS Care and Upkeep 111-XXX-990-825 52310	\$23,081	\$36,884	\$41,109	\$38,066	\$0	\$38,066
49 OTHER BUILDING Care and Upkeep 111-XXX-990-825 52311	\$0	\$0	\$31,335	\$4,607	\$0	\$4,607
50 POWER TOOLS Care and Upkeep 111-XXX-990-825 52312	\$0	\$0	\$0	\$1,658	\$0	\$1,658
51 FURNITURE Care and Upkeep 111-XXX-990-825 52316	\$186	\$11,469	\$2,376	\$10,595	\$0	\$10,595
52 REPAIRS-MATERIALS HAND EQUIP Care and Upkeep 111-XXX-990-825 52317	\$0	\$0	\$0	\$3,043	\$0	\$3,043
53 AIR CONDITIONING Care and Upkeep 111-XXX-990-825 52330	\$537,059	\$633,443	\$732,190	\$669,922	\$0	\$669,922
54 BOILER/PRESSURE VESSELS Care and Upkeep 111-XXX-990-825 52331	\$97,262	\$58,935	\$103,845	\$100,000	\$0	\$100,000
55 ELECTRICAL Care and Upkeep 111-XXX-990-825 52335	\$175,319	\$273,877	\$138,798	\$197,014	\$0	\$197,014
56 NATATORIUMS Care and Upkeep 111-XXX-990-825 52339	\$3,780	\$14,575	\$4,245	\$4,000	\$0	\$4,000
57 PLUMBING Care and Upkeep 111-XXX-990-825 52340	\$153,478	\$241,641	\$149,618	\$160,000	\$0	\$160,000
58 INDUSTRIAL ARTS Care and Upkeep 111-XXX-990-825 52342	\$(3,156)	\$0	\$0	\$0	\$0	\$0
59 VOCATIONAL EDUCATION Care and Upkeep 111-XXX-990-825 52343	\$15,513	\$22,884	\$16,779	\$22,656	\$0	\$22,656
60 MASONRY Care and Upkeep 111-XXX-990-825 52345	\$0	\$2,499	\$0	\$9,213	\$0	\$9,213
61 GLASS AND GLAZING Care and Upkeep 111-XXX-990-825 52346	\$0	\$0	\$0	\$4,607	\$0	\$4,607

By State Category	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
MAINTENANCE OF PLANT						
Contracted Services						
62 ROOFING Care and Upkeep 111-XXX-990-825 52350	\$(2,572)	\$12,450	\$34,402	\$18,427	\$0	\$18,427
63 ENVIRONMENTAL COMPLIANCE Care and Upkeep 111-XXX-990-825 52351	\$434,390	\$494,220	\$137,436	\$534,956	\$0	\$534,956
64 PARKING LOTS Care and Upkeep 111-XXX-990-825 52355	\$14,576	\$12,275	\$17,146	\$18,427	\$0	\$18,427
65 SIGNS AND FLAGPOLES Care and Upkeep 111-XXX-990-825 52357	\$0	\$0	\$615	\$4,607	\$0	\$4,607
66 SWITCH GEAR Care and Upkeep 111-XXX-990-825 52358	\$0	\$23,218	\$20,296	\$20,000	\$0	\$20,000
67 INTERSCHOLASTIC ATHLETICS Care and Upkeep 111-XXX-990-825 52480	\$14,475	\$16,642	\$10,540	\$23,764	\$0	\$23,764
68 MUSIC Care and Upkeep 111-XXX-990-825 52481	\$58,113	\$32,101	\$26,560	\$67,502	\$0	\$67,502
69 HARDWARE Care and Upkeep 111-XXX-990-825 52545	\$0	\$0	\$0	\$9,213	\$0	\$9,213
70 EXTERM AND PEST CONTROL Care and Upkeep 111-XXX-990-825 52555	\$500	\$1,300	\$7,399	\$4,900	\$0	\$4,900
71 FLOORS Care and Upkeep 111-XXX-990-825 52565	\$2,185	\$6,089	\$21,753	\$601	\$0	\$601
72 GROUNDS EQUIPMENT Care and Upkeep 111-XXX-990-825 52830	\$7,182	\$5,639	\$9,152	\$7,764	\$0	\$7,764
Total Contracted Services	\$1,750,518	\$2,133,363	\$1,687,203	\$2,280,228	\$0	\$2,280,228

Supplies

73 OTHER SUPPLIES Service Area Direction 111-XXX-990-800 53170	\$0	\$0	\$0	\$1,000	\$0	\$1,000
74 OFFICE Service Area Direction 111-XXX-990-800 53440	\$9,675	\$11,212	\$11,062	\$11,608	\$0	\$11,608
75 PRINTING Service Area Direction 111-XXX-990-800 53445	\$6	\$40	\$396	\$500	\$0	\$500

By State Category		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
MAINTENANCE OF PLANT							
Supplies							
76	POSTAGE/COURIER SERVICE Service Area Direction 111-XXX-990-800 53450	\$222	\$503	\$483	\$500	\$0	\$500
77	OTHER SUPPLIES Care and Upkeep 111-XXX-990-825 53170	\$1,573	\$124	\$1,363	\$0	\$0	\$0
78	ART Care and Upkeep 111-XXX-990-825 53241	\$0	\$0	\$0	\$500	\$0	\$500
79	PHYSICAL EDUCATION Care and Upkeep 111-XXX-990-825 53243	\$294	\$0	\$0	\$7,371	\$0	\$7,371
80	SCIENCE Care and Upkeep 111-XXX-990-825 53244	\$0	\$6,165	\$2,081	\$3,000	\$0	\$3,000
81	LAUNDRY Care and Upkeep 111-XXX-990-825 53266	\$1,348	\$3,710	\$1,244	\$2,000	\$0	\$2,000
82	LOCKERS Care and Upkeep 111-XXX-990-825 53267	\$1,815	\$1,558	\$5,715	\$8,292	\$0	\$8,292
83	SAFETY AND SECURITY Care and Upkeep 111-XXX-990-825 53270	\$0	\$0	\$0	\$5,528	\$0	\$5,528
84	REP./ MAINT.- BLDGS. & GROUNDS Care and Upkeep 111-XXX-990-825 53310	\$33,719	\$44,640	\$69,495	\$70,447	\$0	\$70,447
85	POWER TOOLS Care and Upkeep 111-XXX-990-825 53312	\$12,711	\$6,817	\$9,947	\$10,000	\$0	\$10,000
86	ACCOM. FOR DISABLED Care and Upkeep 111-XXX-990-825 53313	\$8,641	\$5,897	\$10,624	\$14,607	\$0	\$14,607
87	PAINTING Care and Upkeep 111-XXX-990-825 53314	\$33,613	\$32,280	\$28,448	\$41,067	\$0	\$41,067
88	FURNITURE Care and Upkeep 111-XXX-990-825 53316	\$1,928	\$2,220	\$1,209	\$2,000	\$0	\$2,000
89	SUPPLIES-MATERIALS HAND EQUIP. Care and Upkeep 111-XXX-990-825 53317	\$3,656	\$20,166	\$2,671	\$5,528	\$0	\$5,528

By State Category	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
MAINTENANCE OF PLANT						
Supplies						
90 SHADES, CURTAINS Care and Upkeep 111-XXX-990-825 53318	\$827	\$1,062	\$57	\$3,685	\$0	\$3,685
91 AIR CONDITIONING Care and Upkeep 111-XXX-990-825 53330	\$349,900	\$240,336	\$249,884	\$284,382	\$0	\$284,382
92 BOILER/PRESSURE VESSELS Care and Upkeep 111-XXX-990-825 53331	\$35,960	\$96,473	\$66,828	\$120,752	\$0	\$120,752
93 ELECTRICAL Care and Upkeep 111-XXX-990-825 53335	\$175,291	\$163,689	\$181,040	\$185,000	\$0	\$185,000
94 LUMBER AND BUILDING Care and Upkeep 111-XXX-990-825 53336	\$31,598	\$34,942	\$42,098	\$50,000	\$0	\$50,000
95 PLUMBING Care and Upkeep 111-XXX-990-825 53340	\$309,434	\$264,575	\$264,020	\$330,000	\$0	\$330,000
96 VOCATIONAL EDUCATION Care and Upkeep 111-XXX-990-825 53343	\$1,389	\$4,062	\$0	\$5,033	\$0	\$5,033
97 MASONRY Care and Upkeep 111-XXX-990-825 53345	\$6,038	\$8,897	\$3,343	\$9,213	\$0	\$9,213
98 GLASS AND GLAZING Care and Upkeep 111-XXX-990-825 53346	\$23,089	\$18,726	\$19,234	\$20,427	\$0	\$20,427
99 ROOFING Care and Upkeep 111-XXX-990-825 53350	\$11,352	\$16,309	\$14,746	\$18,427	\$0	\$18,427
100 ENVIRONMENTAL COMPLIANCE Care and Upkeep 111-XXX-990-825 53351	\$10,383	\$28,209	\$10,069	\$17,961	\$0	\$17,961
101 PARKING LOTS Care and Upkeep 111-XXX-990-825 53355	\$14,187	\$7,372	\$5,456	\$24,213	\$0	\$24,213
102 SIGNS AND FLAGPOLES Care and Upkeep 111-XXX-990-825 53357	\$595	\$5,137	\$1,121	\$2,764	\$0	\$2,764
103 INTERSCHOLASTIC ATHLETICS Care and Upkeep 111-XXX-990-825 53480	\$0	\$579	\$0	\$2,000	\$0	\$2,000

By State Category	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
MAINTENANCE OF PLANT						
Supplies						
104 MUSIC Care and Upkeep 111-XXX-990-825 53481	\$0	\$0	\$0	\$1,000	\$0	\$1,000
105 HARDWARE Care and Upkeep 111-XXX-990-825 53545	\$5,259	\$5,981	\$5,964	\$6,000	\$0	\$6,000
106 PEST CONTROL Care and Upkeep 111-XXX-990-825 53555	\$1,989	\$7,133	\$99	\$6,633	\$0	\$6,633
107 FLOOR Care and Upkeep 111-XXX-990-825 53565	\$16,358	\$20,501	\$14,288	\$14,372	\$0	\$14,372
108 GROUNDS EQUIPMENT Care and Upkeep 111-XXX-990-825 53830	\$130,283	\$118,579	\$161,628	\$115,000	\$0	\$115,000
109 OTHER SUPPLIES Preventative Maintenance 111-XXX-990-850 53170	\$103,474	\$83,519	\$105,775	\$104,000	\$0	\$104,000
Total Supplies	\$1,336,608	\$1,261,409	\$1,290,389	\$1,504,810	\$0	\$1,504,810
Other Charges						
110 MILEAGE, PARKING, TOLLS Service Area Direction 111-XXX-990-800 54720	\$394	\$412	\$1,252	\$1,218	\$0	\$1,218
111 INSTITUTES, CONFERENCES, MTGS. Service Area Direction 111-XXX-990-800 54750	\$370	\$818	\$625	\$1,200	\$0	\$1,200
112 MILEAGE, PARKING, TOLLS Care and Upkeep 111-XXX-990-825 54720	\$0	\$0	\$0	\$100	\$0	\$100
113 INSTITUTES, CONFERENCES, MTGS. Care and Upkeep 111-XXX-990-825 54750	\$1,291	\$1,346	\$2,937	\$3,900	\$0	\$3,900
Total Other Charges	\$2,055	\$2,576	\$4,813	\$6,418	\$0	\$6,418
Equipment						
114 OTHER EQUIPMENT Service Area Direction 111-XXX-990-800 55170	\$0	\$2,377	\$0	\$1,476	\$0	\$1,476
115 OTHER EQUIPMENT Care and Upkeep 111-XXX-990-825 55170	\$42,027	\$550,941	\$56,178	\$163,730	\$0	\$163,730
116 LAUNDRY Care and Upkeep 111-XXX-990-825 55266	\$1,801	\$1,872	\$8,416	\$1,215	\$0	\$1,215

By State Category				FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
MAINTENANCE OF PLANT									
Equipment									
117	SAFETY AND SECURITY Care and Upkeep 111-XXX-990-825 55270		\$0	\$11,925	\$0	\$500	\$0	\$500	
118	POWER TOOLS Care and Upkeep 111-XXX-990-825 55312		\$0	\$180	\$1,656	\$500	\$0	\$500	
119	SHADES, CURTAINS Care and Upkeep 111-XXX-990-825 55318		\$2,112	\$2,012	\$1,803	\$4,251	\$0	\$4,251	
120	AIR CONDITIONING Care and Upkeep 111-XXX-990-825 55330		\$621	\$444	\$219	\$4,921	\$0	\$4,921	
121	BOILER/PRESSURE VESSELS Care and Upkeep 111-XXX-990-825 55331		\$245	\$1,025	\$462	\$5,716	\$0	\$5,716	
122	ELECTRICAL Care and Upkeep 111-XXX-990-825 55335		\$977	\$624	\$6,649	\$4,723	\$0	\$4,723	
123	NATATORIUMS Care and Upkeep 111-XXX-990-825 55339		\$2,521	\$2,219	\$1,739	\$4,723	\$0	\$4,723	
124	PLUMBING Care and Upkeep 111-XXX-990-825 55340		\$0	\$0	\$0	\$4,921	\$0	\$4,921	
125	INTERSCHOLASTIC ATHLETICS Care and Upkeep 111-XXX-990-825 55480		\$0	\$0	\$0	\$1,968	\$0	\$1,968	
126	HARDWARE Care and Upkeep 111-XXX-990-825 55545		\$12,057	\$17,279	\$26,240	\$19,377	\$0	\$19,377	
127	FLOORS Care and Upkeep 111-XXX-990-825 55565		\$3,125	\$4,008	\$3,500	\$7,409	\$0	\$7,409	
128	GROUNDS EQUIPMENT Care and Upkeep 111-XXX-990-825 55830		\$3,718	\$22,977	\$28,079	\$26,842	\$0	\$26,842	
Total Equipment			\$69,204	\$617,883	\$134,940	\$252,272	\$0	\$252,272	
Total MAINTENANCE OF PLANT			\$8,027,582	\$8,572,276	\$7,835,305	\$8,963,448	\$102,867	\$9,066,315	
COMMUNITY SERVICES									
Salaries									
129	CLERICAL Community Service 114-XXX-990-870 51110 FTE: 1.0		\$42,749	\$45,132	\$48,100	\$48,866	\$2,910	\$51,776	

By State Category				FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
COMMUNITY SERVICES									
Salaries									
130	CUSTODIAL Community Service 114-XXX-990-870 51115 FTE: 0.6			\$17,623	\$18,580	\$19,418	\$19,430	\$768	\$20,198
131	CUSTODIAL - ADDT'L HRS Community Service 114-XXX-990-870 51155 FTE: 0.0			\$181,942	\$123,376	\$10,392	\$200,000	\$0	\$200,000
132	OTHER SALARIES Community Service 114-XXX-990-870 51170 FTE: 0.0			\$150,406	\$124,736	\$0	\$158,507	\$0	\$158,507
Total Salaries				\$392,719	\$311,824	\$77,911	\$426,803	\$3,678	\$430,481
Supplies									
133	CUSTODIAL Community Service 114-XXX-990-870 53115			\$126,551	\$121,669	\$0	\$125,000	\$0	\$125,000
Total Supplies				\$126,551	\$121,669	\$0	\$125,000	\$0	\$125,000
Total COMMUNITY SERVICES				\$519,270	\$433,492	\$77,911	\$551,803	\$3,678	\$555,481
Report Total:				\$22,097,860	\$23,641,858	\$22,739,403	\$24,764,480	\$471,747	\$25,236,227

Facilities Management Department Division of Planning and Construction

Program Overview

The purpose of the Division of Planning and Construction is to plan, construct, modernize, and improve educational facilities for the students and staff of Harford County Public Schools. The department utilizes demographic data and other pertinent information to plan new facilities or expansions, in order 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 Division of Planning and Construction 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. Additionally, in coordination with Facilities Management Supervisors and Plant Chiefs, facility conditions are evaluated, and the highest priorities are incorporated into major projects to address the most critical systemic needs (Major HVAC, Roof, Plumbing etc.) of school facilities. This information is submitted to Local and State government as a capital request for funding. Once funded, the Division of Planning and Construction manage the projects and budgets from design through completion.

The Division of Planning and Construction, as part of the Board of Education of Harford County Strategic Plan strives to implement Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation.

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. The Facilities Management Department Division of Planning and Construction 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.
- Provide programs that support student wellness.
- Provide safe and secure learning environments.

The development of a sound educational program, coupled with a modern physical environment translate into a community school building at either the elementary, middle, or secondary level.

FY 2022 Funding Adjustments

Wage Adjustments of \$9,517:

- Salary/wage adjustments of \$9,517

The increase in expenditures from the fiscal 2021 budget for Planning and Construction is \$9,517.

Planning and Construction

By Object Code

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$721,764	\$617,618	\$626,731	\$631,732	\$9,517	\$641,249
Contracted Services	\$109,772	\$118,620	\$55,516	\$110,750	\$0	\$110,750
Supplies	\$4,882	\$3,841	\$4,813	\$8,000	\$0	\$8,000
Other Charges	\$10,154	\$5,995	\$4,486	\$13,753	\$0	\$13,753
Equipment	\$1,575	\$1,006	\$1,711	\$1,855	\$0	\$1,855
Total:	\$848,147	\$747,080	\$693,257	\$766,090	\$9,517	\$775,607

Budgeted Full Time Equivalent Positions

	FY19	FY20	FY21	21-22	FY22
Assistant Supervisor	4.0	3.0	3.0	0.0	3.0
Clerical 12 Month	2.0	1.0	1.0	0.0	1.0
Director	0.0	0.0	0.0	0.0	0.0
Plan/Construction Supervisor	2.0	2.0	2.0	0.0	2.0
Supervisor	1.0	1.0	1.0	0.0	1.0
Total:	9.0	7.0	7.0	0.0	7.0

By State Category

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
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MAINTENANCE OF PLANT

Salaries

1 PROFESSIONAL Planning & Construction 111-XXX-990-845 51100 FTE: 4.0	\$501,159	\$441,650	\$452,761	\$456,427	\$5,440	\$461,867
2 CLERICAL Planning & Construction 111-XXX-990-845 51110 FTE: 1.0	\$87,613	\$52,484	\$52,993	\$54,361	\$683	\$55,044
3 MAINTENANCE/MECHANICS/TECHS Planning & Construction 111-XXX-990-845 51120 FTE: 2.0	\$112,348	\$117,231	\$120,977	\$120,944	\$3,394	\$124,338
4 OTHER SALARIES Planning & Construction 111-XXX-990-845 51170 FTE: 0.0	\$20,644	\$6,253	\$0	\$0	\$0	\$0
Total Salaries	\$721,764	\$617,618	\$626,731	\$631,732	\$9,517	\$641,249

Contracted Services

5 CONSULTANTS Planning & Construction 111-XXX-990-845 52205	\$63,437	\$99,647	\$48,237	\$74,250	\$0	\$74,250
6 BIDS/NOTICES/ADVERTISING Planning & Construction 111-XXX-990-845 52210	\$3,375	\$4,393	\$2,684	\$5,000	\$0	\$5,000
7 COPIER / MACHINE RENTAL Planning & Construction 111-XXX-990-845 52370	\$4,327	\$3,089	\$1,775	\$3,000	\$0	\$3,000
Total Contracted Services	\$71,140	\$107,130	\$52,696	\$82,250	\$0	\$82,250

By State Category		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
MAINTENANCE OF PLANT							
Supplies							
8	OFFICE Planning & Construction 111-XXX-990-845 53440	\$4,882	\$3,841	\$4,669	\$8,000	\$0	\$8,000
9	PRINTING Planning & Construction 111-XXX-990-845 53445	\$0	\$0	\$143	\$0	\$0	\$0
Total Supplies		\$4,882	\$3,841	\$4,813	\$8,000	\$0	\$8,000
Other Charges							
10	MILEAGE, PARKING, TOLLS Planning & Construction 111-XXX-990-845 54720	\$9,915	\$5,925	\$4,461	\$11,653	\$0	\$11,653
11	INSTITUTES, CONFERENCES, MTGS. Planning & Construction 111-XXX-990-845 54750	\$239	\$70	\$25	\$2,100	\$0	\$2,100
Total Other Charges		\$10,154	\$5,995	\$4,486	\$13,753	\$0	\$13,753
Equipment							
12	COMPUTERS/BUSINESS EQUIPMENT Planning & Construction 111-XXX-990-845 55805	\$1,575	\$557	\$1,711	\$1,176	\$0	\$1,176
13	OFFICE FURNITURE/EQUIPMENT Planning & Construction 111-XXX-990-845 55810	\$0	\$449	\$0	\$679	\$0	\$679
Total Equipment		\$1,575	\$1,006	\$1,711	\$1,855	\$0	\$1,855
Total MAINTENANCE OF PLANT		\$809,515	\$735,590	\$690,437	\$737,590	\$9,517	\$747,107
CAPITAL OUTLAY							
Contracted Services							
14	OTHER CONTRACTED SERVICES Capital Outlay 115-XXX-037-990 52170	\$0	\$0	\$0	\$18,500	\$0	\$18,500
15	LEGAL FEES Capital Outlay 115-XXX-037-990 52195	\$38,632	\$11,490	\$2,820	\$10,000	\$0	\$10,000
Total Contracted Services		\$38,632	\$11,490	\$2,820	\$28,500	\$0	\$28,500
Total CAPITAL OUTLAY		\$38,632	\$11,490	\$2,820	\$28,500	\$0	\$28,500
Report Total:		\$848,147	\$747,080	\$693,257	\$766,090	\$9,517	\$775,607

Transportation

Program Overview

The mission of the Transportation Department is to provide transportation to eligible students enrolled in Harford County Public Schools. Primary consideration is given to the safety of the students transported, maintaining effective and efficient service that transports students to and from school in an environment that is conducive to learning, and to provide co-curricular and extra-curricular transportation for a multitude of programs.

Approximately 32,000 students are provided direct transportation to and from school, in accordance with policies and procedures established by the Board of Education. Additionally, thousands of students are transported to co-curricular, extra-curricular, special programs and field trips that are provided throughout the school year.

The McKinney-Vento Homeless Assistance Act requires schools to identify children and youth in situations where they are displaced from their homes and provide appropriate services. One such service is to provide students with transportation to and from their school of origin. The McKinney-Vento Act is an unfunded federal mandate that has required HCPS to transport students to their school of origin regardless of their location.

FY 2022 Funding Adjustments

Staffing increase of 12.0 FTE's

Wage Adjustments of \$112,428:

- Salary/wage adjustments of \$112,428

Base Budget Adjustments of \$0:

- Reduction in bus driver/attendant salaries, (\$27,000)
- Software maintenance, \$92,500
- Software, (\$65,500)

Mandatory Budget Increase of \$980,797:

- Increase in bus contracts-regular transportation, \$740,407
- 12.0 FTE Bus Drivers and Attendants for the special education program expansion, \$240,340

The increase in expenditures from the fiscal 2021 budget for Transportation is \$1,093,225.

Transportation						
By Object Code						
	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$6,619,967	\$6,332,264	\$5,159,655	\$7,123,189	\$325,818	\$7,449,007
Contracted Services	\$24,535,407	\$23,349,540	\$21,379,268	\$26,171,649	\$832,907	\$27,004,556
Supplies	\$1,291,055	\$1,009,545	\$709,377	\$1,742,379	\$0	\$1,742,379
Other Charges	\$15,269	\$15,200	\$7,890	\$32,899	\$0	\$32,899
Equipment	\$64,894	\$231,682	\$34,456	\$296,026	(\$65,500)	\$230,526
Transfers	(\$196,205)	(\$212,772)	\$0	(\$265,000)	\$0	(\$265,000)
Total:	\$32,330,387	\$30,725,460	\$27,290,645	\$35,101,142	\$1,093,225	\$36,194,367

Budgeted Full Time Equivalent Positions						
	FY19	FY20	FY21	21-22	FY22	
Bus Attendant	75.9	74.5	91.0	6.0	97.0	
Bus Driver	89.5	86.7	98.0	6.0	104.0	
Bus Instructor/Trainer	4.0	4.0	0.0	0.0	0.0	
Clerical 10 Month	0.0	1.0	1.0	0.0	1.0	
Clerical 12 Month	4.0	3.0	4.0	0.0	4.0	
Director	1.0	1.0	1.0	0.0	1.0	
Specialist 12 Month	2.0	4.0	8.0	0.0	8.0	
Supervisor	3.0	3.0	3.0	0.0	3.0	
Vehicle Mechanic/Helper	12.0	11.0	10.0	0.0	10.0	
Total:	191.4	188.2	216.0	12.0	228.0	

By State Category	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
STUDENT TRANSPORTATION						
Salaries						

1	PROFESSIONAL Service Area Direction 109-XXX-990-800 51100 FTE: 4.0	\$422,744	\$474,080	\$483,145	\$483,216	\$12,733	\$495,949
2	CLERICAL Service Area Direction 109-XXX-990-800 51110 FTE: 5.0	\$203,219	\$165,383	\$174,838	\$214,666	\$4,304	\$218,970
3	MAINTENANCE/MECHANICS/TECHS Service Area Direction 109-XXX-990-800 51120 FTE: 7.0	\$291,785	\$325,910	\$398,049	\$401,817	\$10,206	\$412,023
4	CLERICAL - ADDT'L HRS Service Area Direction 109-XXX-990-800 51150 FTE: 0.0	\$0	\$0	\$114	\$1,050	\$0	\$1,050
5	MAINT./MECH./TECH. - ADDT'L HRS Service Area Direction 109-XXX-990-800 51160 FTE: 0.0	\$0	\$27	\$0	\$2,000	\$0	\$2,000
6	BUS DRIVERS/ATTENDANTS Regular Programs 109-XXX-990-805 51125 FTE: 0.0	\$22,333	\$10,584	\$1,119	\$0	\$0	\$0

By State Category				FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
STUDENT TRANSPORTATION									
Salaries									
7	BUS DRIVER/ATTENDANT-MCKINNEY VEN Regular Programs 109-XXX-990-805 51129 FTE: 0.0	\$0	\$4,329	\$1,382	\$0	\$0	\$0	\$0	
8	MAINTENANCE/MECHANICS/TECHS Special Transportation 109-XXX-990-810 51120 FTE: 1.0	\$103,071	\$105,572	\$63,446	\$64,349	\$1,094	\$65,443		
9	BUS DRIVERS/ATTENDANTS Special Transportation 109-XXX-990-810 51125 FTE: 201.0	\$3,694,193	\$3,434,787	\$3,196,987	\$4,134,094	\$293,039	\$4,427,133		
10	BUS DRIVERS/ATTENDANTS SUBS Special Transportation 109-XXX-990-810 51126 FTE: 0.0	\$226,150	\$311,648	\$60,785	\$130,395	\$0	\$130,395		
11	BUS DRIVERS/ATTENDANTS SUMMER Special Transportation 109-XXX-990-810 51127 FTE: 0.0	\$366,211	\$313,353	\$53,213	\$400,000	\$0	\$400,000		
12	MAINT./MECH./TECH. - ADDT'L HRS Special Transportation 109-XXX-990-810 51160 FTE: 0.0	\$0	\$180	\$0	\$4,500	\$0	\$4,500		
13	BUS DRIVER/ATTEND. - ADDT'L HRS Special Transportation 109-XXX-990-810 51165 FTE: 0.0	\$633,894	\$588,631	\$138,130	\$656,205	\$0	\$656,205		
14	OTHER SALARIES Special Transportation 109-XXX-990-810 51170 FTE: 0.0	\$6,324	\$21,194	\$134	\$30,578	\$0	\$30,578		
15	BUS DRIVERS/ATTENDANTS School Activity 109-XXX-990-815 51125 FTE: 0.0	\$23,624	\$0	\$0	\$0	\$0	\$0		
16	BUS DRIVER/ATTENDANT FIELDTRIPS School Activity 109-XXX-990-815 51128 FTE: 0.0	\$32,004	\$17,572	\$5,260	\$0	\$0	\$0		
17	MAINTENANCE/MECHANICS/TECHS Vehicle Maintenance 109-XXX-990-820 51120 FTE: 8.0	\$431,415	\$439,655	\$446,333	\$455,633	\$13,517	\$469,150		
18	TEMPORARY HELP Vehicle Maintenance 109-XXX-990-820 51140 FTE: 0.0	\$93	\$0	\$0	\$6,000	\$0	\$6,000		
19	MAINT./MECH./TECH. - ADDT'L HRS Vehicle Maintenance 109-XXX-990-820 51160 FTE: 0.0	\$17,405	\$6,503	\$8,807	\$10,000	\$0	\$10,000		
Total Salaries		\$6,474,465	\$6,219,409	\$5,031,740	\$6,994,503	\$334,893	\$7,329,396		
Contracted Services									
20	OTHER CONTRACTED SERVICES Service Area Direction 109-XXX-990-800 52170	\$51	\$0	\$0	\$35,000	\$0	\$35,000		

By State Category	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
STUDENT TRANSPORTATION						
Contracted Services						
21 REPAIRS-EQUIPMENT Service Area Direction 109-XXX-990-800 52315	\$6,771	\$12,200	\$2,596	\$2,000	\$0	\$2,000
22 COPIER / MACHINE RENTAL Service Area Direction 109-XXX-990-800 52370	\$1,571	\$1,571	\$1,571	\$2,000	\$0	\$2,000
23 SOFTWARE MAINTENANCE Service Area Direction 109-XXX-990-800 52380	\$50,237	\$17,345	\$92,879	\$27,061	\$92,500	\$119,561
24 BUS CONTRACTS-NORTH STAR Regular Programs 109-XXX-990-805 52283	\$0	\$1,872	\$0	\$0	\$0	\$0
25 BUS CONTRACTS-FOSTER Regular Programs 109-XXX-990-805 52284	\$121,160	\$35,171	\$27,240	\$75,000	\$0	\$75,000
26 BUS CONTRACTS Regular Programs 109-XXX-990-805 52285	\$22,030,391	\$21,619,165	\$20,980,883	\$23,608,777	\$740,407	\$24,349,184
27 BUS CONTRACTS - ALT ED Regular Programs 109-XXX-990-805 52286	\$345,609	\$239,261	\$1,713	\$400,000	\$0	\$400,000
28 BUS CONTRACTS-MCKINNEY VENTO Regular Programs 109-XXX-990-805 52288	\$566,812	\$251,305	\$29,202	\$400,000	\$0	\$400,000
29 OTHER CONTRACTED SERVICES Special Transportation 109-XXX-990-810 52170	\$14,915	\$16,179	\$5,517	\$35,000	\$0	\$35,000
30 MEDICAL SERVICES Special Transportation 109-XXX-990-810 52280	\$12,588	\$11,786	\$15,919	\$20,000	\$0	\$20,000
31 BUS CONTRACTS-ESY Special Transportation 109-XXX-990-810 52282	\$0	\$156,289	\$0	\$0	\$0	\$0
32 BUS CONTRACTS Special Transportation 109-XXX-990-810 52285	\$109,781	\$0	\$0	\$130,000	\$0	\$130,000
33 BUS CONTRACTS - ALT ED Special Transportation 109-XXX-990-810 52286	\$40,410	\$29,332	\$0	\$45,000	\$0	\$45,000
34 BUS CONTRACTS - ARROW Special Transportation 109-XXX-990-810 52287	\$220,016	\$144,710	\$24,838	\$335,000	\$0	\$335,000

By State Category	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
STUDENT TRANSPORTATION						
Contracted Services						
35 BUS CONTRACTS-HIGHROADS Special Transportation 109-XXX-990-810 52289	\$68,203	\$62,222	\$29,734	\$75,000	\$0	\$75,000
36 TRANSPORTATION-FIELD TRIPS Special Transportation 109-XXX-990-810 52300	\$0	\$0	\$0	\$5,000	\$0	\$5,000
37 REPAIRS/MAINTENANCE-VEHICLES Special Transportation 109-XXX-990-810 52325	\$219,322	\$228,037	\$(1,765)	\$250,000	\$0	\$250,000
38 TRANSPORTATION-FIELD TRIPS School Activity 109-XXX-990-815 52300	\$364,768	\$236,039	\$0	\$355,000	\$0	\$355,000
39 TRANSPORTATION-SCIENCE School Activity 109-XXX-990-815 52301	\$86,960	\$69,720	\$3,756	\$101,503	\$0	\$101,503
40 TRANSPORTATION-MUSIC School Activity 109-XXX-990-815 52302	\$81,018	\$58,337	\$5,017	\$77,278	\$0	\$77,278
41 TRANSPORTATION-TECH/NURSE School Activity 109-XXX-990-815 52303	\$15,102	\$16,019	\$0	\$21,379	\$0	\$21,379
42 TRANSPORTATION-OTHER School Activity 109-XXX-990-815 52304	\$42,684	\$4,297	\$0	\$10,331	\$0	\$10,331
43 TRANSPORTATION-BOYS TO MEN School Activity 109-XXX-990-815 52308	\$0	\$649	\$0	\$0	\$0	\$0
44 INSPECTIONS Vehicle Maintenance 109-XXX-990-820 52290	\$10,895	\$5,747	\$5,581	\$10,500	\$0	\$10,500
45 REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 109-XXX-990-820 52325	\$0	\$13,186	\$2,419	\$0	\$0	\$0
Total Contracted Services	\$24,409,263	\$23,230,439	\$21,227,101	\$26,020,829	\$832,907	\$26,853,736
Supplies						
46 REPAIRS/MAINTENANCE-VEHICLES Service Area Direction 109-XXX-990-800 53325	\$1,523	\$2,189	\$417	\$0	\$0	\$0
47 OFFICE Service Area Direction 109-XXX-990-800 53440	\$7,162	\$5,879	\$11,178	\$11,000	\$0	\$11,000
48 PRINTING Service Area Direction 109-XXX-990-800 53445	\$1,156	\$20	\$50	\$5,000	\$0	\$5,000

By State Category	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
STUDENT TRANSPORTATION						
Supplies						
49 POSTAGE/COURIER SERVICE Service Area Direction 109-XXX-990-800 53450	\$224	\$227	\$151	\$100	\$0	\$100
50 FUEL/OIL Service Area Direction 109-XXX-990-800 53575	\$2,905	\$2,179	\$2,009	\$7,000	\$0	\$7,000
51 FUEL/OIL Regular Programs 109-XXX-990-805 53575	\$12,510	\$6,325	\$5,461	\$30,000	\$0	\$30,000
52 BULK STORAGE Regular Programs 109-XXX-990-805 53576	\$1,972	\$13,091	\$0	\$0	\$0	\$0
53 TRAINING SUPPLIES Regular Programs 109-XXX-990-805 53580	\$3,270	\$6,286	\$1,938	\$7,500	\$0	\$7,500
54 OTHER SUPPLIES Special Transportation 109-XXX-990-810 53170	\$4,156	\$5,518	\$24,425	\$4,000	\$0	\$4,000
55 REPAIRS/MAINTENANCE-VEHICLES Special Transportation 109-XXX-990-810 53325	\$457,587	\$342,681	\$211,507	\$610,000	\$0	\$610,000
56 FUEL/OIL Special Transportation 109-XXX-990-810 53575	\$514,628	\$375,919	\$176,583	\$788,000	\$0	\$788,000
57 OTHER SUPPLIES Vehicle Maintenance 109-XXX-990-820 53170	\$0	\$0	\$308	\$0	\$0	\$0
58 REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 109-XXX-990-820 53325	\$2,145	\$0	\$0	\$13,250	\$0	\$13,250
59 TOOLS Vehicle Maintenance 109-XXX-990-820 53540	\$7,327	\$10,918	\$15,297	\$10,000	\$0	\$10,000
Total Supplies	\$1,016,565	\$771,234	\$449,323	\$1,485,850	\$0	\$1,485,850
Other Charges						
60 MILEAGE, PARKING, TOLLS Service Area Direction 109-XXX-990-800 54720	\$7,485	\$6,282	\$3,272	\$7,500	\$0	\$7,500
61 PROFESSIONAL DUES Service Area Direction 109-XXX-990-800 54730	\$1,856	\$1,567	\$1,966	\$0	\$0	\$0
62 INSTITUTES, CONFERENCES, MTGS. Service Area Direction 109-XXX-990-800 54750	\$525	\$656	\$0	\$2,500	\$0	\$2,500

By State Category		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
STUDENT TRANSPORTATION							
Other Charges							
63	EMPLOYEE RECOGNITION Special Transportation 109-XXX-990-810 54710	\$269	\$1,867	\$1,870	\$2,899	\$0	\$2,899
64	MILEAGE, PARKING, TOLLS Special Transportation 109-XXX-990-810 54720	\$5,135	\$3,244	\$783	\$10,000	\$0	\$10,000
65	INSTITUTES, CONFERENCES, MTGS. Special Transportation 109-XXX-990-810 54750	\$0	\$1,585	\$0	\$10,000	\$0	\$10,000
Total Other Charges		\$15,269	\$15,200	\$7,890	\$32,899	\$0	\$32,899
Equipment							
66	OTHER EQUIPMENT Service Area Direction 109-XXX-990-800 55170	\$1,013	\$586	\$713	\$0	\$0	\$0
67	SOFTWARE Service Area Direction 109-XXX-990-800 55460	\$13,699	\$6,650	\$25,899	\$291,026	\$(65,500)	\$225,526
68	OFFICE FURNITURE/EQUIPMENT Service Area Direction 109-XXX-990-800 55810	\$0	\$0	\$0	\$1,500	\$0	\$1,500
69	VEHICLES Service Area Direction 109-XXX-990-800 55820	\$0	\$86,016	\$0	\$0	\$0	\$0
70	COMPUTERS/BUSINESS EQUIPMENT Regular Programs 109-XXX-990-805 55805	\$50,182	\$41,720	\$7,844	\$2,000	\$0	\$2,000
71	OTHER EQUIPMENT Special Transportation 109-XXX-990-810 55170	\$0	\$96,711	\$0	\$0	\$0	\$0
72	OTHER EQUIPMENT Vehicle Maintenance 109-XXX-990-820 55170	\$0	\$0	\$0	\$1,500	\$0	\$1,500
Total Equipment		\$64,894	\$231,682	\$34,456	\$296,026	\$(65,500)	\$230,526
Transfers							
73	FIELDTRIP COST RECOVERY School Activity 109-XXX-990-815 89500	\$(196,205)	\$(212,772)	\$0	\$(265,000)	\$0	\$(265,000)
Total Transfers		\$(196,205)	\$(212,772)	\$0	\$(265,000)	\$0	\$(265,000)
Total STUDENT TRANSPORTATION		\$31,784,251	\$30,255,193	\$26,750,510	\$34,565,107	\$1,102,300	\$35,667,407

MAINTENANCE OF PLANT

Salaries

74	MAINTENANCE/MECHANICS/TECHS Vehicle Maintenance 111-XXX-990-820 51120 FTE: 2.0	\$145,502	\$112,855	\$127,156	\$128,686	\$(9,075)	\$119,611
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By State Category	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
MAINTENANCE OF PLANT						
Salaries						
75 MAINT./MECH./TECH. - ADDT'L HRS Vehicle Maintenance 111-XXX-990-820 51160 FTE: 0.0	\$0	\$0	\$758	\$0	\$0	\$0
Total Salaries	\$145,502	\$112,855	\$127,914	\$128,686	\$(9,075)	\$119,611
Contracted Services						
76 OTHER CONTRACTED SERVICES Vehicle Maintenance 111-XXX-990-820 52170	\$113,812	\$100,733	\$139,876	\$138,000	\$0	\$138,000
77 REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 111-XXX-990-820 52325	\$12,332	\$18,368	\$12,292	\$12,820	\$0	\$12,820
Total Contracted Services	\$126,144	\$119,101	\$152,168	\$150,820	\$0	\$150,820
Supplies						
78 OTHER SUPPLIES Vehicle Maintenance 111-XXX-990-820 53170	\$85,895	\$90,236	\$82,773	\$90,718	\$0	\$90,718
79 REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 111-XXX-990-820 53325	\$3,973	\$5,892	\$4,543	\$7,438	\$0	\$7,438
80 FUEL/OIL Vehicle Maintenance 111-XXX-990-820 53575	\$184,622	\$142,184	\$172,738	\$158,373	\$0	\$158,373
Total Supplies	\$274,490	\$238,312	\$260,054	\$256,529	\$0	\$256,529
Total MAINTENANCE OF PLANT	\$546,136	\$470,267	\$540,136	\$536,035	\$(9,075)	\$526,960
Report Total:	\$32,330,387	\$30,725,460	\$27,290,645	\$35,101,142	\$1,093,225	\$36,194,367

Utility Resource Management

Program Overview

The Office of Resource Conservation has developed a multi-faceted approach to managing utilities and resources. This approach provides for energy resource optimization through coordination between the Building Automation Department, facility managers, and all members of the school community. Focus is directed toward improvements to the operation, maintenance of the equipment, and capital improvements.

Our overall goal is to optimize the use of resources, such as energy, water and supplies, without adversely affecting indoor air quality, comfort, and safety of our building occupants. Monitoring our utility data allows us to direct efforts and funding toward infrastructure improvements to meet our needs. Our second goal is to work with administrators, teachers, students and custodial personnel to promote conservation awareness, identify operational inefficiencies, and create behavior modification. Many of the operational practices we have developed are currently serving as real examples in classroom instruction.

FY 2022 Funding Adjustments

There is no increase in expenditures from the fiscal 2021 budget for Utility Resource Management.

Utility Resource Management

By Object Code

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$88,964	\$0	\$0	\$0	\$0	\$0
Contracted Services	\$462,057	\$394,809	\$450,616	\$583,789	\$0	\$583,789
Supplies	\$11,297	\$8,057	\$9,186	\$80,485	\$0	\$80,485
Other Charges	\$11,530,141	\$10,121,667	\$9,623,904	\$11,169,066	\$0	\$11,169,066
Equipment	\$0	\$0	\$0	\$500	\$0	\$500
Total:	\$12,092,459	\$10,524,534	\$10,083,705	\$11,833,840	\$0	\$11,833,840

Budgeted Full Time Equivalent Positions

	FY19	FY20	FY21	21-22	FY22
Assistant Supervisor	1.0	0.0	0.0	0.0	0.0
Facilities Maint Technician	0.0	0.0	0.0	0.0	0.0
Total:	1.0	0.0	0.0	0.0	0.0

By State Category

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
OPERATION OF PLANT						

Salaries

1 PROFESSIONAL Utility Resource Management 110-XXX-031-835 51100 FTE: 0.0	\$88,964	\$0	\$0	\$0	\$0	\$0
Total Salaries	\$88,964	\$0	\$0	\$0	\$0	\$0

Contracted Services

2 OTHER CONTRACTED SERVICES Utility Resource Management 110-XXX-031-835 52170	\$(6,959)	\$43	\$663	\$0	\$0	\$0
3 CONSULTANTS Utility Resource Management 110-XXX-031-835 52205	\$22,065	\$16,380	\$19,102	\$19,396	\$0	\$19,396
4 FIRE SYSTEMS Utility Resource Management 110-XXX-031-835 52271	\$40	\$0	\$0	\$14,550	\$0	\$14,550
5 ENVIRONMENTAL SERVICES Utility Resource Management 110-XXX-031-835 52420	\$1,880	\$0	\$0	\$53,351	\$0	\$53,351
Total Contracted Services	\$17,026	\$16,423	\$19,765	\$87,297	\$0	\$87,297

Supplies

6 OTHER SUPPLIES Utility Resource Management 110-XXX-031-835 53170	\$9,255	\$8,057	\$9,186	\$16,975	\$0	\$16,975
7 ENVIRONMENTAL SUPPLIES Utility Resource Management 110-XXX-031-835 53420	\$2,041	\$0	\$0	\$63,510	\$0	\$63,510
Total Supplies	\$11,297	\$8,057	\$9,186	\$80,485	\$0	\$80,485

By State Category		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
OPERATION OF PLANT							
Other Charges							
8	UTILITIES-ELECTRICITY Utility Resource Management 110-XXX-031-835 54770	\$7,173,262	\$6,170,188	\$5,767,058	\$6,897,271	\$0	\$6,897,271
9	UTILIITES-GAS Utility Resource Management 110-XXX-031-835 54775	\$1,917,488	\$1,656,793	\$1,793,579	\$1,859,541	\$0	\$1,859,541
10	UTILITIES-OIL Utility Resource Management 110-XXX-031-835 54780	\$556,548	\$484,563	\$405,173	\$566,565	\$0	\$566,565
11	SEWAGE Utility Resource Management 110-XXX-031-835 54785	\$360,583	\$304,325	\$220,327	\$355,000	\$0	\$355,000
12	SEWAGE - FRONT FOOT Utility Resource Management 110-XXX-031-835 54786	\$25,064	\$22,054	\$20,249	\$26,190	\$0	\$26,190
13	WATER Utility Resource Management 110-XXX-031-835 54790	\$362,925	\$352,273	\$287,658	\$331,927	\$0	\$331,927
14	WATER - FRONT FOOT Utility Resource Management 110-XXX-031-835 54791	\$28,700	\$25,900	\$24,290	\$27,000	\$0	\$27,000
15	ENERGY LOAN PAYMENT Utility Resource Management 110-XXX-031-835 54795	\$1,105,571	\$1,105,571	\$1,105,571	\$1,105,572	\$0	\$1,105,572
Total Other Charges		\$11,530,141	\$10,121,667	\$9,623,904	\$11,169,066	\$0	\$11,169,066
Equipment							
16	OTHER EQUIPMENT Utility Resource Management 110-XXX-031-835 55170	\$0	\$0	\$0	\$500	\$0	\$500
Total Equipment		\$0	\$0	\$0	\$500	\$0	\$500
Total OPERATION OF PLANT		\$11,647,428	\$10,146,148	\$9,652,854	\$11,337,348	\$0	\$11,337,348
MAINTENANCE OF PLANT							
Contracted Services							
17	EQUIPMENT MAINTENANCE CONTRACT Maintenance, Utility Resource Mgt. 111-XXX-990-835 52360	\$445,031	\$378,386	\$430,851	\$496,492	\$0	\$496,492
Total Contracted Services		\$445,031	\$378,386	\$430,851	\$496,492	\$0	\$496,492
Total MAINTENANCE OF PLANT		\$445,031	\$378,386	\$430,851	\$496,492	\$0	\$496,492
Report Total:		\$12,092,459	\$10,524,534	\$10,083,705	\$11,833,840	\$0	\$11,833,840

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.

FY 2022 Funding Adjustments

Wage Adjustments of (\$880):

- Salary/wage adjustments of (\$880)

The decrease in expenditures from the fiscal 2021 budget for Safety and Security is (\$880).

Safety and Security

By Object Code

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$173,474	\$421,331	\$430,562	\$452,824	(\$880)	\$451,944
Contracted Services	\$540,826	\$501,460	\$357,949	\$498,469	\$0	\$498,469
Supplies	\$12,942	\$13,220	\$2,890	\$27,200	\$0	\$27,200
Other Charges	\$5,527	\$1,272	\$627	\$3,825	\$0	\$3,825
Equipment	\$94,418	\$139,005	\$276,778	\$197,837	\$0	\$197,837
Total:	\$827,186	\$1,076,288	\$1,068,807	\$1,180,155	(\$880)	\$1,179,275

Budgeted Full Time Equivalent Positions

	FY19	FY20	FY21	21-22	FY22
Administrator	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0
Security Assistant	0.0	6.0	7.0	0.0	7.0
Total:	2.0	8.0	9.0	0.0	9.0

By State Category

OPERATION OF PLANT

Salaries

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
1 PROFESSIONAL Security Services 110-XXX-031-830 51100 FTE: 1.0	\$122,831	\$127,161	\$130,359	\$131,190	\$2,620	\$133,810
2 CLERICAL Security Services 110-XXX-031-830 51110 FTE: 1.0	\$50,375	\$54,858	\$58,016	\$58,490	\$738	\$59,228
3 MAINTENANCE/MECHANICS/TECHS Security Services 110-XXX-031-830 51120 FTE: 7.0	\$0	\$238,930	\$242,187	\$261,144	\$(4,238)	\$256,906
4 MAINT./MECH./TECH. - ADDT'L HRS Security Services 110-XXX-031-830 51160 FTE: 0.0	\$268	\$383	\$0	\$2,000	\$0	\$2,000
Total Salaries	\$173,474	\$421,331	\$430,562	\$452,824	(\$880)	\$451,944

Contracted Services

5 SECURITY & SAFETY Security Services 110-XXX-031-830 52270	\$206,014	\$170,571	\$23,651	\$175,240	\$0	\$175,240
6 EQUIPMENT MAINTENANCE CONTRACT Security Services 110-XXX-031-830 52360	\$288,477	\$285,533	\$288,153	\$276,429	\$0	\$276,429
7 COMMUNICATIONS Security Services 110-XXX-031-830 52765	\$46,335	\$45,355	\$46,146	\$46,800	\$0	\$46,800
Total Contracted Services	\$540,826	\$501,460	\$357,949	\$498,469	\$0	\$498,469

Supplies

By State Category		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
OPERATION OF PLANT							
Supplies							
8	SAFETY AND SECURITY Security Services 110-XXX-031-830 53270	\$11,343	\$11,838	\$2,871	\$24,000	\$0	\$24,000
9	OFFICE Security Services 110-XXX-031-830 53440	\$1,420	\$1,204	\$19	\$2,500	\$0	\$2,500
10	BOOKS, SUBS, PERIODICALS Security Services 110-XXX-031-830 53475	\$179	\$179	\$0	\$700	\$0	\$700
Total Supplies		\$12,942	\$13,220	\$2,890	\$27,200	\$0	\$27,200
Other Charges							
11	MILEAGE, PARKING, TOLLS Security Services 110-XXX-031-830 54720	\$155	\$529	\$550	\$25	\$0	\$25
12	INSTITUTES, CONFERENCES, MTGS. Security Services 110-XXX-031-830 54750	\$4,922	\$518	\$0	\$3,300	\$0	\$3,300
13	FINES & VIOLATIONS Security Services 110-XXX-031-830 54760	\$450	\$225	\$76	\$500	\$0	\$500
Total Other Charges		\$5,527	\$1,272	\$627	\$3,825	\$0	\$3,825
Equipment							
14	OTHER EQUIPMENT Security Services 110-XXX-031-830 55170	\$57,622	\$47,923	\$77,817	\$58,098	\$0	\$58,098
15	SAFETY AND SECURITY Security Services 110-XXX-031-830 55270	\$18,108	\$20,035	\$14,870	\$20,146	\$0	\$20,146
16	SECURITY SYSTEMS Security Services 110-XXX-031-830 55271	\$18,689	\$70,047	\$183,108	\$116,593	\$0	\$116,593
17	COMPUTERS/BUSINESS EQUIPMENT Security Services 110-XXX-031-830 55805	\$0	\$893	\$1,090	\$2,500	\$0	\$2,500
18	OFFICE FURNITURE/EQUIPMENT Security Services 110-XXX-031-830 55810	\$0	\$106	\$(106)	\$500	\$0	\$500
Total Equipment		\$94,418	\$139,005	\$276,778	\$197,837	\$0	\$197,837
Total OPERATION OF PLANT		\$827,186	\$1,076,288	\$1,068,807	\$1,180,155	\$(880)	\$1,179,275
Report Total:		\$827,186	\$1,076,288	\$1,068,807	\$1,180,155	\$(880)	\$1,179,275

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Special Education

Program Overview

Harford County Public Schools Department of Special Education is dedicated to the provision of a free, appropriate public education (FAPE) to all students with disabilities in need of special education and related services. The Department of Special Education provides direction and support to leadership and administration throughout the school system for special education including related services, programs and activities. The Director and Coordinators of Special Education provide leadership, support, accountability for results related to a seamless, comprehensive system of coordinated services to children and students with disabilities, birth through 21, and their families. These administrators supervise approximately 498 certified/licensed special education teachers and related services providers. Additionally, oversight and support is provided to approximately 476 support services personnel, including Para-educators, Inclusion Helpers, and Technicians. They administer and oversee Non-Public Placement; Early Intervention Program; the Partners for Success Resource Center; the Child Find Office; Early Intervention Programs, and the Infants and Toddlers Program. The Department of Special Education chairs Central IEP teams; communicates with parents, parent groups, and agencies; conducts professional development activities in the area of special education law, instruction, assessments, and increased access and achievement in the general education setting. Administrative staff facilitate the development and monitoring of federal and state grants; quality assurance; compliance with regulatory expectations; due process and the Maryland On-Line IEP Program.

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

FY 2022 Funding Adjustments

Staffing net increase of 48.6 FTE's

Wage Adjustments of \$2,004,031:

- Proposed salary/wage adjustments of \$2,315,082
- Turnover savings of (\$311,051)

Base Budget Adjustments of \$106,937:

- Convert (2) 10 month Speech/Language Pathologists to eleven month, \$12,388
- Convert a 10 month Occupational therapist to eleven month, \$6,194
- Convert a 10 month Assistive Technologist to eleven month, \$8,355
- Increase legal fees, \$40,000
- Increase settlement fees, \$40,000

Mandatory Budget Increases of \$1,219,913:

- 11.0 FTEs for the CSP expansion to Jarrettsville Elementary, \$327,970
- 5.4 FTEs to expand the STRIVE program to Fallston Middle, \$191,943
- Increase in non-public tuition, \$600,000
- 2.0 FTEs transferred from restricted funding to operating, \$100,000

Position Restoration and Enhancement of Support increase of \$790,669:

- 2.2 FTE Speech/Language Pathologists, \$131,637
- 1.0 FTE Special Educator and 2.0 FTE Paraeducators for the Future Link Program, \$95,664
- 2.0 FTE Secondary Special Education Teachers, \$109,372
- 3.0 FTE Paraeducators, \$61,467
- 10.0 FTE Inclusion Helpers, \$173,297
- 10.0 FTE STRIVE Paraeducators, \$219,232

The increase in expenditures from the fiscal 2021 budget for Special Education is \$4,121,550.

Special Education						
By Object Code						
	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$36,373,175	\$38,274,798	\$40,346,869	\$41,476,164	\$3,491,550	\$44,967,714
Contracted Services	\$6,712,874	\$7,420,986	\$8,122,300	\$6,964,115	\$630,000	\$7,594,115
Supplies	\$198,593	\$164,147	\$342,052	\$443,647	\$0	\$443,647
Other Charges	\$161,379	\$130,713	\$18,327	\$154,041	\$0	\$154,041
Equipment	\$109,024	\$152,694	\$110,907	\$104,011	\$0	\$104,011
Total:	\$43,555,046	\$46,143,338	\$48,940,454	\$49,141,978	\$4,121,550	\$53,263,528

Budgeted Full Time Equivalent Positions						
	FY19	FY20	FY21	21-22	FY22	
Assistant Supervisor	0.0	0.0	0.0	0.0	0.0	0.0
Asst Principal 10 Month	0.0	0.0	0.0	0.0	0.0	0.0
Asst Principal 12 Month	1.0	1.0	1.0	0.0	1.0	1.0
Clerical 10 Month	1.0	0.0	0.0	0.0	0.0	0.0
Clerical 12 Month	7.0	8.0	8.0	0.0	8.0	8.0
Director	1.0	1.0	1.0	0.0	1.0	1.0
Inclusion Helper	118.5	128.0	144.0	9.0	153.0	153.0
Interpreter	4.0	4.0	5.0	0.0	5.0	5.0
Paraeducator	325.0	326.0	341.0	26.0	367.0	367.0
Principal	1.0	1.0	1.0	0.0	1.0	1.0
Supervisor	5.0	5.0	5.0	0.0	5.0	5.0
Teacher/Counselor	385.3	391.3	404.7	13.6	418.3	418.3
Technician School Based	4.0	4.0	4.0	0.0	4.0	4.0
Total:	852.8	869.3	914.7	48.6	963.3	963.3

By State Category						
	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
SPECIAL EDUCATION						
Salaries						
1 PROFESSIONAL Special Schools 106-XXX-004-705 51100 FTE: 21.0	\$1,131,915	\$1,219,819	\$1,311,019	\$1,277,847	\$97,999	\$1,375,846
2 PROFESSIONAL - SUBSTITUTES Special Schools 106-XXX-004-705 51101 FTE: 0.0	\$45,824	\$16,059	\$28,583	\$25,931	\$0	\$25,931
3 NON-INSTRUCTIONAL/AIDES/TECHS Special Schools 106-XXX-004-705 51105 FTE: 37.0	\$762,683	\$789,020	\$784,166	\$911,437	\$65,237	\$976,674
4 NON-INSTRUCTIONAL SUBSTITUTES Special Schools 106-XXX-004-705 51106 FTE: 0.0	\$62,354	\$40,016	\$14,712	\$62,176	\$0	\$62,176
5 NON-INSTR/AIDES/TECHS-ADD. HRS Special Schools 106-XXX-004-705 51107 FTE: 0.0	\$1,065	\$1,199	\$0	\$2,000	\$0	\$2,000

By State Category				FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
SPECIAL EDUCATION									
Salaries									
6	TEMPORARY HELP Special Schools 106-XXX-004-705	51140	FTE: 0.0	\$830	\$610	\$0	\$1,488	\$0	\$1,488
7	SPECIAL EDUCATION - SUMMER Special Schools 106-XXX-004-705	51141	FTE: 0.0	\$64,724	\$73,971	\$46,413	\$59,425	\$0	\$59,425
8	INCLUSION HELPERS Special Schools 106-XXX-004-705	51168	FTE: 14.0	\$130,520	\$168,306	\$274,073	\$235,450	\$10,447	\$245,897
9	INTERPRETERS Special Schools 106-XXX-004-705	51169	FTE: 1.0	\$51,515	\$22,909	\$21,341	\$52,167	\$0	\$52,167
10	INCLUSION HELPER SUBSTITUTES Special Schools 106-XXX-004-705	51178	FTE: 0.0	\$11,773	\$10,465	\$881	\$5,715	\$0	\$5,715
11	INCLUSION HELPER - ADDT'L HRS Special Schools 106-XXX-004-705	51179	FTE: 0.0	\$177	\$202	\$0	\$0	\$0	\$0
12	PROFESSIONAL Home Schools 106-XXX-004-710	51100	FTE: 248.5	\$14,051,706	\$14,808,558	\$15,662,154	\$15,781,228	\$486,938	\$16,268,166
13	PROFESSIONAL - SUBSTITUTES Home Schools 106-XXX-004-710	51101	FTE: 0.0	\$300,334	\$147,377	\$93,978	\$234,914	\$0	\$234,914
14	NON-INSTRUCTIONAL/AIDES/TECHS Home Schools 106-XXX-004-710	51105	FTE: 193.0	\$4,633,223	\$4,793,537	\$4,322,287	\$4,946,975	\$1,176,228	\$6,123,203
15	NON-INSTRUCTIONAL SUBSTITUTES Home Schools 106-XXX-004-710	51106	FTE: 0.0	\$48,067	\$46,064	\$15,354	\$49,685	\$0	\$49,685
16	NON-INSTR/AIDES/TECHS-ADD. HRS Home Schools 106-XXX-004-710	51107	FTE: 0.0	\$3,415	\$1,606	\$411	\$5,000	\$0	\$5,000
17	SPECIAL EDUCATION - SUMMER Home Schools 106-XXX-004-710	51141	FTE: 0.0	\$81	\$481	\$255	\$0	\$0	\$0
18	INCLUSION HELPERS Home Schools 106-XXX-004-710	51168	FTE: 139.0	\$1,821,524	\$1,954,553	\$2,393,555	\$2,324,894	\$277,278	\$2,602,172
19	INTERPRETERS Home Schools 106-XXX-004-710	51169	FTE: 4.0	\$149,463	\$142,869	\$177,722	\$161,052	\$4,481	\$165,533

By State Category				FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
SPECIAL EDUCATION									
Salaries									
20	OTHER SALARIES			\$106	\$1,677	\$61,683	\$32,103	\$0	\$32,103
	Home Schools								
	106-XXX-004-710	51170	FTE: 0.0						
21	INCLUSION HELPER SUBSTITUTES			\$56,610	\$29,381	\$13,172	\$66,484	\$0	\$66,484
	Home Schools								
	106-XXX-004-710	51178	FTE: 0.0						
22	INCLUSION HELPER - ADDT'L HRS			\$454	\$1,684	\$0	\$1,000	\$0	\$1,000
	Home Schools								
	106-XXX-004-710	51179	FTE: 0.0						
23	PROFESSIONAL			\$1,624,327	\$1,855,357	\$2,038,457	\$2,019,423	\$285,575	\$2,304,998
	Cluster Services								
	106-XXX-004-715	51100	FTE: 36.0						
24	PROFESSIONAL - SUBSTITUTES			\$52,071	\$20,889	\$3,238	\$25,616	\$0	\$25,616
	Cluster Services								
	106-XXX-004-715	51101	FTE: 0.0						
25	NON-INSTRUCTIONAL/AIDES/TECHS			\$2,100,336	\$2,198,909	\$2,420,317	\$2,462,929	\$539,966	\$3,002,895
	Cluster Services								
	106-XXX-004-715	51105	FTE: 132.0						
26	NON-INSTRUCTIONAL SUBSTITUTES			\$60,612	\$22,516	\$1,200	\$27,273	\$0	\$27,273
	Cluster Services								
	106-XXX-004-715	51106	FTE: 0.0						
27	CLERICAL			\$44,650	\$46,049	\$46,892	\$46,756	\$622	\$47,378
	Cluster Services								
	106-XXX-004-715	51110	FTE: 1.0						
28	SPECIAL EDUCATION - SUMMER			\$366,670	\$385,445	\$363,963	\$358,943	\$0	\$358,943
	Cluster Services								
	106-XXX-004-715	51141	FTE: 0.0						
29	OTHER SALARIES			\$0	\$1,925	\$20,533	\$32,102	\$0	\$32,102
	Cluster Services								
	106-XXX-004-715	51170	FTE: 0.0						
30	PROFESSIONAL			\$860,645	\$1,007,050	\$1,115,735	\$1,059,008	\$30,240	\$1,089,248
	Infant & Toddler								
	106-XXX-004-718	51100	FTE: 12.2						
31	PROFESSIONAL - SUBSTITUTES			\$0	\$1,676	\$165	\$0	\$50,000	\$50,000
	Infant & Toddler								
	106-XXX-004-718	51101	FTE: 0.0						
32	CLERICAL			\$71,788	\$75,790	\$79,235	\$79,236	\$3,194	\$82,430
	Infant & Toddler								
	106-XXX-004-718	51110	FTE: 2.0						
33	PROFESSIONAL			\$6,391,411	\$6,777,513	\$7,560,617	\$7,553,916	\$427,374	\$7,981,290
	Related Services								
	106-XXX-004-720	51100	FTE: 101.6						

By State Category				FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
SPECIAL EDUCATION									
Salaries									
34	PROFESSIONAL - SUBSTITUTES Related Services 106-XXX-004-720 51101 FTE: 0.0	\$0	\$27,373	\$0	\$4,089	\$0	\$4,089		
35	NON-INSTRUCTIONAL/AIDES/TECHS Related Services 106-XXX-004-720 51105 FTE: 9.0	\$212,778	\$234,761	\$188,649	\$249,880	\$6,062	\$255,942		
36	NON-INSTRUCTIONAL SUBSTITUTES Related Services 106-XXX-004-720 51106 FTE: 0.0	\$682	\$2,732	\$264	\$0	\$0	\$0		
37	NON-INSTR/AIDES/TECHS-ADD. HRS Related Services 106-XXX-004-720 51107 FTE: 0.0	\$0	\$2,236	\$0	\$0	\$0	\$0		
38	OTHER SALARIES Related Services 106-XXX-004-720 51170 FTE: 0.0	\$45,509	\$96,346	\$80,543	\$34,965	\$0	\$34,965		
39	PROFESSIONAL - SUBSTITUTES Special Education - Other 106-XXX-004-990 51101 FTE: 0.0	\$129,722	\$85,917	\$28,106	\$122,614	\$0	\$122,614		
40	INCLUSION HELPER SUBSTITUTES Special Education - Other 106-XXX-004-990 51178 FTE: 0.0	\$84	\$0	\$0	\$0	\$0	\$0		
41	PROFESSIONAL Staff Dev. - Home Schools 106-XXX-009-710 51100 FTE: 0.0	\$18,352	\$2,266	\$0	\$31,701	\$0	\$31,701		
42	PROFESSIONAL - SUBSTITUTES Staff Dev. - Home Schools 106-XXX-009-710 51101 FTE: 0.0	\$12,036	\$3,574	\$0	\$0	\$0	\$0		
43	SPECIAL EDUCATION - SUMMER Staff Dev. - Cluster Services 106-XXX-009-715 51141 FTE: 0.0	\$3,243	\$9,612	\$59,259	\$17,664	\$0	\$17,664		
44	PROFESSIONAL Office of the Principal 106-XXX-015-990 51100 FTE: 2.0	\$231,923	\$256,702	\$262,118	\$255,760	\$5,118	\$260,878		
45	PROFESSIONAL - SUBSTITUTES Office of the Principal 106-XXX-015-990 51101 FTE: 0.0	\$296	\$0	\$0	\$0	\$0	\$0		
46	CLERICAL Office of the Principal 106-XXX-015-990 51110 FTE: 2.0	\$91,474	\$98,669	\$102,921	\$103,604	\$1,337	\$104,941		
47	CLERICAL SUBSTITUTES Office of the Principal 106-XXX-015-990 51111 FTE: 0.0	\$0	\$166	\$0	\$0	\$0	\$0		

By State Category				FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
SPECIAL EDUCATION									
Salaries									
48	CLERICAL - ADDT'L HRS Office of the Principal 106-XXX-015-990 51150 FTE: 0.0	\$0	\$43	\$0	\$0	\$0	\$0	\$0	\$0
49	PROFESSIONAL Spec. Ed. - Administrative Services 106-XXX-016-700 51100 FTE: 5.0	\$606,656	\$663,135	\$616,260	\$616,837	\$15,212	\$632,049		
50	CLERICAL Spec. Ed. - Administrative Services 106-XXX-016-700 51110 FTE: 3.0	\$119,548	\$127,786	\$136,215	\$136,627	\$8,242	\$144,869		
51	CLERICAL - ADDT'L HRS Spec. Ed. - Administrative Services 106-XXX-016-700 51150 FTE: 0.0	\$0	\$0	\$0	\$250	\$0	\$250		
52	OTHER SALARIES Spec. Ed. - Administrative Services 106-XXX-016-700 51170 FTE: 0.0	\$0	\$0	\$421	\$0	\$0	\$0		
Total Salaries		\$36,373,175	\$38,274,798	\$40,346,869	\$41,476,164	\$3,491,550	\$44,967,714		
Contracted Services									
53	COPIER / MACHINE RENTAL Special Schools 106-XXX-004-705 52370	\$4,178	\$4,178	\$4,178	\$4,200	\$0	\$4,200		
54	CONSULTANTS Infant & Toddler 106-XXX-004-718 52205	\$181,740	\$121,665	\$43,538	\$181,740	\$(50,000)	\$131,740		
55	CONSULTANTS Related Services 106-XXX-004-720 52205	\$4,111	\$505,159	\$0	\$4,500	\$0	\$4,500		
56	REPAIRS-EQUIPMENT Related Services 106-XXX-004-720 52315	\$0	\$2,736	\$1,784	\$3,200	\$0	\$3,200		
57	CONTRACTED INSTRUCTION Non-Public School Programs 106-XXX-007-990 52220	\$6,327,254	\$6,697,058	\$7,318,150	\$6,660,792	\$600,000	\$7,260,792		
58	LEGAL FEES Spec. Ed. - Administrative Services 106-XXX-016-700 52195	\$83,339	\$32,678	\$23,363	\$40,000	\$40,000	\$80,000		
59	SETTLEMENTS Spec. Ed. - Administrative Services 106-XXX-016-700 52196	\$110,074	\$51,247	\$730,688	\$69,683	\$40,000	\$109,683		
60	CONSULTANTS Spec. Ed. - Administrative Services 106-XXX-016-700 52205	\$2,179	\$6,266	\$600	\$0	\$0	\$0		
Total Contracted Services		\$6,712,874	\$7,420,986	\$8,122,300	\$6,964,115	\$630,000	\$7,594,115		

Supplies

By State Category		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
SPECIAL EDUCATION							
Supplies							
61	COMMENCEMENT Special Schools 106-XXX-004-705 53250	\$962	\$1,250	\$1,835	\$1,250	\$0	\$1,250
62	OFFICE Special Schools 106-XXX-004-705 53440	\$779	\$687	\$685	\$873	\$0	\$873
63	PRINTING Special Schools 106-XXX-004-705 53445	\$1,175	\$248	\$164	\$367	\$0	\$367
64	POSTAGE/COURIER SERVICE Special Schools 106-XXX-004-705 53450	\$1,054	\$483	\$1,242	\$887	\$0	\$887
65	MATERIALS OF INSTRUCTION Special Schools 106-XXX-004-705 53455	\$26,926	\$19,490	\$37,597	\$31,745	\$0	\$31,745
66	FORMS/BOOKS/REPORT CARDS Special Schools 106-XXX-004-705 53465	\$310	\$0	\$0	\$0	\$0	\$0
67	LIBRARY/MEDIA Special Schools 106-XXX-004-705 53490	\$9,840	\$9,840	\$9,841	\$9,841	\$0	\$9,841
68	PAPER/TONER/INK Special Schools 106-XXX-004-705 53505	\$17,641	\$12,333	\$16,586	\$17,063	\$0	\$17,063
69	OTHER SUPPLIES Home Schools 106-XXX-004-710 53170	\$2,391	\$0	\$11,292	\$0	\$0	\$0
70	MATERIALS OF INSTRUCTION Home Schools 106-XXX-004-710 53455	\$55,845	\$57,254	\$62,724	\$149,547	\$0	\$149,547
71	TESTING Home Schools 106-XXX-004-710 53470	\$23,803	\$10,693	\$18,921	\$22,682	\$0	\$22,682
72	OTHER SUPPLIES Cluster Services 106-XXX-004-715 53170	\$1,515	\$2,009	\$3,145	\$0	\$0	\$0
73	MATERIALS OF INSTRUCTION Cluster Services 106-XXX-004-715 53455	\$35,634	\$27,780	\$154,922	\$181,434	\$0	\$181,434
74	MATERIALS OF INSTRUCTION Infant & Toddler 106-XXX-004-718 53455	\$10,759	\$13,717	\$15,169	\$12,500	\$0	\$12,500

By State Category	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
SPECIAL EDUCATION						
Supplies						
75 OTHER SUPPLIES Related Services 106-XXX-004-720 53170	\$0	\$0	\$49	\$0	\$0	\$0
76 PAPER/TONER/INK Related Services 106-XXX-004-720 53505	\$791	\$230	\$401	\$2,108	\$0	\$2,108
77 OFFICE Spec. Ed. - Administrative Services 106-XXX-016-700 53440	\$5,908	\$6,227	\$6,086	\$10,000	\$0	\$10,000
78 PRINTING Spec. Ed. - Administrative Services 106-XXX-016-700 53445	\$956	\$798	\$332	\$1,500	\$0	\$1,500
79 POSTAGE/COURIER SERVICE Spec. Ed. - Administrative Services 106-XXX-016-700 53450	\$2,307	\$1,109	\$1,062	\$1,850	\$0	\$1,850
Total Supplies	\$198,593	\$164,147	\$342,052	\$443,647	\$0	\$443,647
Other Charges						
80 MILEAGE, PARKING, TOLLS Infant & Toddler 106-XXX-004-718 54720	\$55,283	\$46,359	\$743	\$54,306	\$0	\$54,306
81 OTHER CHARGES Related Services 106-XXX-004-720 54170	\$395	\$384	\$298	\$0	\$0	\$0
82 MILEAGE, PARKING, TOLLS Related Services 106-XXX-004-720 54720	\$85,815	\$68,268	\$15,735	\$72,340	\$0	\$72,340
83 INSTITUTES, CONFERENCES, MTGS. Related Services 106-XXX-004-720 54750	\$0	\$0	\$40	\$0	\$0	\$0
84 MILEAGE, PARKING, TOLLS Spec. Ed. - Administrative Services 106-XXX-016-700 54720	\$19,125	\$14,628	\$735	\$20,450	\$0	\$20,450
85 PROFESSIONAL DUES Spec. Ed. - Administrative Services 106-XXX-016-700 54730	\$525	\$440	\$380	\$0	\$0	\$0
86 INSTITUTES, CONFERENCES, MTGS. Spec. Ed. - Administrative Services 106-XXX-016-700 54750	\$235	\$634	\$396	\$6,945	\$0	\$6,945
Total Other Charges	\$161,379	\$130,713	\$18,327	\$154,041	\$0	\$154,041
Equipment						
87 INSTRUCTIONAL EQUIPMENT Special Schools 106-XXX-004-705 55455	\$23,972	\$40,707	\$18,076	\$18,513	\$0	\$18,513

By State Category	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
SPECIAL EDUCATION						
Equipment						
88 OTHER EQUIPMENT Home Schools 106-XXX-004-710 55170	\$0	\$0	\$480	\$0	\$0	\$0
89 COMPUTERS/BUSINESS EQUIPMENT Infant & Toddler 106-XXX-004-718 55805	\$0	\$0	\$6,729	\$0	\$0	\$0
90 OTHER EQUIPMENT Related Services 106-XXX-004-720 55170	\$(552)	\$24,335	\$0	\$0	\$0	\$0
91 COMPUTERS/BUSINESS EQUIPMENT Related Services 106-XXX-004-720 55805	\$0	\$0	\$6,206	\$0	\$0	\$0
92 ASSISTIVE TECHNOLOGY Related Services 106-XXX-004-720 55850	\$63,360	\$65,510	\$62,421	\$63,323	\$0	\$63,323
93 DHH EQUIPMENT Related Services 106-XXX-004-720 55855	\$22,037	\$17,116	\$14,567	\$18,143	\$0	\$18,143
94 COMPUTERS/BUSINESS EQUIPMENT Spec. Ed. - Administrative Services 106-XXX-016-700 55805	\$207	\$5,025	\$2,428	\$4,032	\$0	\$4,032
Total Equipment	\$109,024	\$152,694	\$110,907	\$104,011	\$0	\$104,011
Total SPECIAL EDUCATION	\$43,555,046	\$46,143,338	\$48,940,454	\$49,141,978	\$4,121,550	\$53,263,528
Report Total:	\$43,555,046	\$46,143,338	\$48,940,454	\$49,141,978	\$4,121,550	\$53,263,528

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Student Services Summary

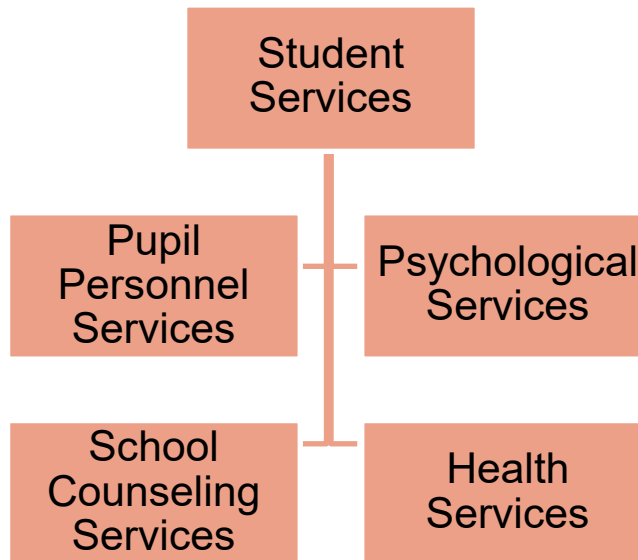
Program Overview

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

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

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

Program Component Organization



	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Budget	FY 2022 Budget	Change FY21 - FY22
Student Services	\$ 16,009,590	\$ 17,198,030	\$ 17,962,384	\$ 18,419,876	\$ 19,438,040	\$ 1,018,164
Health Services	3,903,919	4,118,426	3,985,709	4,316,000	4,477,285	161,285
Psychological Services	2,508,807	2,845,383	3,147,496	3,096,511	3,582,135	485,624
Pupil Personnel Services	1,790,216	2,074,023	2,194,646	2,270,081	2,268,780	(1,301)
School Counseling Services	7,806,648	8,160,198	8,634,533	8,737,284	9,109,840	372,556

Student Services

By Object Code	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$15,745,367	\$16,743,907	\$17,671,704	\$18,109,935	\$999,492	\$19,109,427
Contracted Services	\$110,107	\$192,982	\$41,955	\$49,213	\$0	\$49,213
Supplies	\$123,863	\$211,200	\$138,862	\$190,430	\$18,672	\$209,102
Other Charges	\$21,310	\$23,816	\$10,960	\$47,989	\$0	\$47,989
Equipment	\$8,943	\$26,124	\$98,905	\$22,309	\$0	\$22,309
Total:	\$16,009,590	\$17,198,029	\$17,962,384	\$18,419,876	\$1,018,164	\$19,438,040

Budgeted Full Time Equivalent Positions

	FY19	FY20	FY21	21-22	FY22
Assistant Supervisor	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	33.0	33.0	33.0	1.0	34.0
Director	1.0	1.0	1.0	0.0	1.0
Nurse	61.4	62.4	62.4	6.0	68.4
Nurse Coordinator	0.0	0.0	0.0	0.0	0.0
Psychologist	32.5	35.0	35.0	6.0	41.0
Pupil Personnel Worker	9.0	9.0	9.0	0.0	9.0
Supervisor	2.0	2.0	2.0	0.0	2.0
Teacher/Counselor	101.7	102.0	103.0	2.0	105.0
Team Nurse	7.0	6.0	6.0	(6.0)	0.0
	248.6	251.4	252.4	9.0	261.4

By State Category

				FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
FTE: 166.0				INSTRUCTIONAL SALARIES					
				Salaries					
1	PROFESSIONAL Staff Dev. - Guidance 103-XXX-009-540 51100	FTE: 0.0		\$860	\$4,360	\$11,434	\$10,187	\$0	\$10,187
2	PROFESSIONAL Guidance Services 103-XXX-010-605 51100	FTE: 105.0		\$6,888,573	\$7,166,579	\$7,593,141	\$7,645,013	\$307,474	\$7,952,487
3	PROFESSIONAL - SUBSTITUTES Guidance Services 103-XXX-010-605 51101	FTE: 0.0		\$34,911	\$24,651	\$26,863	\$45,856	\$0	\$45,856
4	CLERICAL Guidance Services 103-XXX-010-605 51110	FTE: 20.0		\$816,394	\$865,284	\$881,663	\$890,899	\$65,082	\$955,981
5	CLERICAL SUBSTITUTES Guidance Services 103-XXX-010-605 51111	FTE: 0.0		\$5,799	\$4,563	\$2,402	\$1,647	\$0	\$1,647
6	CLERICAL - ADDT'L HRS Guidance Services 103-XXX-010-605 51150	FTE: 0.0		\$345	\$0	\$0	\$0	\$0	\$0

By State Category				FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
INSTRUCTIONAL SALARIES									
Salaries									
7	OTHER SALARIES			\$2,250	\$3,310	\$0	\$2,570	\$0	\$2,570
	Guidance Services								
	103-XXX-010-605	51170	FTE: 0.0						
8	PROFESSIONAL			\$33,481	\$67,295	\$93,072	\$96,956	\$0	\$96,956
	Guidance - Summer								
	103-XXX-010-630	51100	FTE: 0.0						
9	PROFESSIONAL			\$0	\$0	\$0	\$12,289	\$0	\$12,289
	Psychological Services - Summer								
	103-XXX-011-650	51100	FTE: 0.0						
10	PROFESSIONAL			\$2,139,276	\$2,539,237	\$2,821,782	\$2,828,962	\$465,624	\$3,294,586
	Psychological Services								
	103-XXX-011-655	51100	FTE: 41.0						
11	PROFESSIONAL - SUBSTITUTES			\$25,090	\$20,235	\$35,788	\$0	\$20,000	\$20,000
	Psychological Services								
	103-XXX-011-655	51101	FTE: 0.0						
12	CLERICAL			\$192,642	\$0	\$0	\$0	\$0	\$0
	Psychological Services								
	103-XXX-011-655	51110	FTE: 0.0						
13	OTHER SALARIES			\$38,767	\$67,890	\$170,618	\$180,000	\$0	\$180,000
	Psychological Services								
	103-XXX-011-655	51170	FTE: 0.0						
Total Salaries				\$10,178,387	\$10,763,404	\$11,636,764	\$11,714,379	\$858,180	\$12,572,559
Total INSTRUCTIONAL SALARIES				\$10,178,387	\$10,763,404	\$11,636,764	\$11,714,379	\$858,180	\$12,572,559
TEXTBOOKS AND CLASS SUPPLIES									
Supplies									
14	OTHER SUPPLIES			\$5,846	\$4,413	\$8,017	\$13,500	\$0	\$13,500
	Guidance - Other								
	104-XXX-010-990	53170							
15	OFFICE			\$12	\$2,434	\$84	\$3,000	\$0	\$3,000
	Guidance - Other								
	104-XXX-010-990	53440							
16	OFFICE			\$2,086	\$3,255	\$2,120	\$2,500	\$0	\$2,500
	Psychological Services								
	104-XXX-011-990	53440							
17	TESTING			\$23,586	\$39,390	\$44,753	\$44,700	\$0	\$44,700
	Psychological Services								
	104-XXX-011-990	53470							
Total Supplies				\$31,530	\$49,492	\$54,975	\$63,700	\$0	\$63,700
Total TEXTBOOKS AND CLASS SUPPLIES				\$31,530	\$49,492	\$54,975	\$63,700	\$0	\$63,700
OTHER INSTRUCTIONAL COSTS									
Contracted Services									
18	MICROFILMING/IMAGING			\$4,903	\$3,478	\$3,168	\$7,900	\$0	\$7,900
	Guidance - Record Maintenance								
	105-XXX-010-620	52255							

By State Category				FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
OTHER INSTRUCTIONAL COSTS									
Contracted Services									
19	CONSULTANTS Guidance - Other 105-XXX-010-990 52205			\$11,725	\$11,175	\$11,872	\$12,200	\$0	\$12,200
20	CONSULTANTS Psychological Services - Other 105-XXX-011-990 52205			\$76,493	\$158,647	\$9,600	\$9,000	\$0	\$9,000
Total Contracted Services				\$93,121	\$173,300	\$24,640	\$29,100	\$0	\$29,100
Other Charges									
21	MILEAGE, PARKING, TOLLS Guidance - Other 105-XXX-010-990 54720			\$1,550	\$1,035	\$232	\$4,224	\$0	\$4,224
22	INSTITUTES, CONFERENCES, MTGS. Guidance - Other 105-XXX-010-990 54750			\$0	\$1,320	\$1,591	\$1,832	\$0	\$1,832
23	MILEAGE, PARKING, TOLLS Psychological Services - Other 105-XXX-011-990 54720			\$8,453	\$5,649	\$270	\$15,000	\$0	\$15,000
24	INSTITUTES, CONFERENCES, MTGS. Psychological Services - Other 105-XXX-011-990 54750			\$1,041	\$3,114	\$1,422	\$2,560	\$0	\$2,560
Total Other Charges				\$11,044	\$11,118	\$3,516	\$23,616	\$0	\$23,616
Equipment									
25	COMPUTERS/BUSINESS EQUIPMENT Guidance - Other 105-XXX-010-990 55805			\$0	\$301	\$993	\$1,500	\$0	\$1,500
26	OTHER EQUIPMENT Psychological Services - Other 105-XXX-011-990 55170			\$1,373	\$7,966	\$61,142	\$1,500	\$0	\$1,500
Total Equipment				\$1,373	\$8,266	\$62,135	\$3,000	\$0	\$3,000
Total OTHER INSTRUCTIONAL COSTS				\$105,538	\$192,685	\$90,291	\$55,716	\$0	\$55,716
FTE: 25.0									
STUDENT PERSONNEL SERVICES									
Salaries									
27	PROFESSIONAL Student Services 107-XXX-990-990 51100 FTE: 3.0			\$382,019	\$408,082	\$421,279	\$436,753	\$(30,018)	\$406,735
28	PUPIL PERSONNEL WORKERS Student Services 107-XXX-990-990 51102 FTE: 9.0			\$955,733	\$1,001,164	\$1,064,665	\$1,042,064	\$12,569	\$1,054,633
29	CLERICAL Student Services 107-XXX-990-990 51110 FTE: 13.0			\$391,590	\$614,185	\$646,634	\$663,833	\$16,148	\$679,981
30	CLERICAL SUBSTITUTES Student Services 107-XXX-990-990 51111 FTE: 0.0			\$0	\$670	\$15,122	\$0	\$0	\$0

By State Category				FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
STUDENT PERSONNEL SERVICES									
Salaries									
31	CLERICAL - ADDT'L HRS Student Services 107-XXX-990-990 51150 FTE: 0.0		\$966	\$1,433	\$1,471	\$5,000	\$0	\$5,000	
32	OTHER SALARIES Student Services 107-XXX-990-990 51170 FTE: 0.0		\$35,067	\$17,699	\$13,755	\$83,553	\$0	\$83,553	
Total Salaries			\$1,765,375	\$2,043,233	\$2,162,926	\$2,231,203	\$(1,301)	\$2,229,902	
Contracted Services									
33	COPIER / MACHINE RENTAL Student Services 107-XXX-990-990 52370		\$12,604	\$12,604	\$12,604	\$13,000	\$0	\$13,000	
Total Contracted Services			\$12,604	\$12,604	\$12,604	\$13,000	\$0	\$13,000	
Supplies									
34	OFFICE Student Services 107-XXX-990-990 53440		\$4,586	\$10,528	\$7,675	\$8,425	\$0	\$8,425	
35	PRINTING Student Services 107-XXX-990-990 53445		\$468	\$170	\$145	\$1,000	\$0	\$1,000	
36	POSTAGE/COURIER SERVICE Student Services 107-XXX-990-990 53450		\$1,620	\$675	\$369	\$3,500	\$0	\$3,500	
Total Supplies			\$6,674	\$11,374	\$8,189	\$12,925	\$0	\$12,925	
Other Charges									
37	OTHER CHARGES Student Services 107-XXX-990-990 54170		\$253	\$0	\$0	\$0	\$0	\$0	
38	EMPLOYEE RECOGNITION Student Services 107-XXX-990-990 54710		\$0	\$210	\$0	\$400	\$0	\$400	
39	MILEAGE, PARKING, TOLLS Student Services 107-XXX-990-990 54720		\$3,484	\$2,905	\$194	\$4,310	\$0	\$4,310	
40	PROFESSIONAL DUES Student Services 107-XXX-990-990 54730		\$580	\$640	\$965	\$0	\$0	\$0	
41	INSTITUTES, CONFERENCES, MTGS. Student Services 107-XXX-990-990 54750		\$288	\$400	\$580	\$3,000	\$0	\$3,000	
Total Other Charges			\$4,604	\$4,155	\$1,739	\$7,710	\$0	\$7,710	
Equipment									
42	COMPUTERS/BUSINESS EQUIPMENT Student Services 107-XXX-990-990 55805		\$0	\$2,657	\$765	\$3,886	\$0	\$3,886	

By State Category		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
STUDENT PERSONNEL SERVICES							
Equipment							
43	OFFICE FURNITURE/EQUIPMENT Student Services 107-XXX-990-990 55810	\$959	\$0	\$8,423	\$1,357	\$0	\$1,357
Total Equipment		\$959	\$2,657	\$9,188	\$5,243	\$0	\$5,243
Total STUDENT PERSONNEL SERVICES		\$1,790,216	\$2,074,023	\$2,194,646	\$2,270,081	\$(1,301)	\$2,268,780
FTE: 70.4							
HEALTH SERVICES							
Salaries							
44	NON-INSTRUCTIONAL/AIDES/TECHS Staff Development - In-service 108-XXX-009-505 51105 FTE: 0.0	\$9,236	\$12,360	\$18,829	\$20,381	\$0	\$20,381
45	NON-INSTRUCTIONAL/AIDES/TECHS Summer Services 108-XXX-990-315 51105 FTE: 0.0	\$34,360	\$36,138	\$6,041	\$31,046	\$0	\$31,046
46	PROFESSIONAL Health Services 108-XXX-990-990 51100 FTE: 1.0	\$105,796	\$113,543	\$121,829	\$112,202	\$2,257	\$114,459
47	NON-INSTRUCTIONAL/AIDES/TECHS Health Services 108-XXX-990-990 51105 FTE: 68.4	\$3,361,706	\$3,500,386	\$3,578,146	\$3,708,058	\$139,668	\$3,847,726
48	NON-INSTRUCTIONAL SUBSTITUTES Health Services 108-XXX-990-990 51106 FTE: 0.0	\$239,698	\$222,332	\$93,719	\$239,392	\$0	\$239,392
49	CLERICAL Health Services 108-XXX-990-990 51110 FTE: 1.0	\$50,809	\$52,510	\$53,450	\$53,274	\$688	\$53,962
Total Salaries		\$3,801,605	\$3,937,270	\$3,872,014	\$4,164,353	\$142,613	\$4,306,966
Contracted Services							
50	MEDICAL SERVICES Staff Development - In-service 108-XXX-009-505 52280	\$0	\$0	\$0	\$1,900	\$0	\$1,900
51	OTHER CONTRACTED SERVICES Health Services 108-XXX-990-990 52170	\$4,382	\$7,078	\$4,711	\$5,213	\$0	\$5,213
Total Contracted Services		\$4,382	\$7,078	\$4,711	\$7,113	\$0	\$7,113
Supplies							
52	TRAINING SUPPLIES Staff Development - In-service 108-XXX-009-505 53580	\$2,213	\$19,516	\$12,579	\$11,727	\$0	\$11,727
53	OFFICE Health Services 108-XXX-990-990 53440	\$245	\$223	\$83	\$400	\$0	\$400
54	PRINTING Health Services 108-XXX-990-990 53445	\$640	\$60	\$830	\$600	\$0	\$600

By State Category		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
HEALTH SERVICES							
Supplies							
55	POSTAGE/COURIER SERVICE Health Services 108-XXX-990-990 53450	\$0	\$37	\$0	\$25	\$0	\$25
56	HEALTH Health Services 108-XXX-990-990 53525	\$82,561	\$130,498	\$62,206	\$101,053	\$18,672	\$119,725
Total Supplies		\$85,659	\$150,335	\$75,698	\$113,805	\$18,672	\$132,477
Other Charges							
57	EMPLOYEE RECOGNITION Health Services 108-XXX-990-990 54710	\$0	\$0	\$998	\$0	\$0	\$0
58	MILEAGE, PARKING, TOLLS Health Services 108-XXX-990-990 54720	\$1,919	\$1,146	\$130	\$3,413	\$0	\$3,413
59	PROFESSIONAL DUES Health Services 108-XXX-990-990 54730	\$3,003	\$5,572	\$4,448	\$12,000	\$0	\$12,000
60	INSTITUTES, CONFERENCES, MTGS. Health Services 108-XXX-990-990 54750	\$740	\$1,824	\$130	\$1,250	\$0	\$1,250
Total Other Charges		\$5,662	\$8,543	\$5,705	\$16,663	\$0	\$16,663
Equipment							
61	OTHER EQUIPMENT Health Services 108-XXX-990-990 55170	\$1,693	\$7,242	\$8,423	\$0	\$0	\$0
62	COMPUTERS/BUSINESS EQUIPMENT Health Services 108-XXX-990-990 55805	\$624	\$1,036	\$251	\$1,391	\$0	\$1,391
63	OFFICE FURNITURE/EQUIPMENT Health Services 108-XXX-990-990 55810	\$4,294	\$6,923	\$18,908	\$12,675	\$0	\$12,675
Total Equipment		\$6,611	\$15,201	\$27,582	\$14,066	\$0	\$14,066
Total HEALTH SERVICES		\$3,903,919	\$4,118,426	\$3,985,709	\$4,316,000	\$161,285	\$4,477,285
Report Total:		\$16,009,590	\$17,198,029	\$17,962,384	\$18,419,876	\$1,018,164	\$19,438,040

Health Services

Program Overview

The mission of Harford County Public Schools Health Services is to assist students to maximize their learning potential by promoting their optimum health status. Our nurses support student success and achievement by identifying health concerns through assessment, intervention and follow-up for all students in the school setting. Through our core values of competence, caring and respect, we assist students to assume personal responsibility and self-care behaviors directed toward the achievement of their own health and well-being. "The school nurse serves in a pivotal role that bridges health care and education. Grounded by standards of practice, services provided by the school nurse include leadership, community/public health, care coordination, and quality improvement" (NASN, 2016)

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. In addition to providing acute care and the management of communicable diseases, school nurses perform case management to assist students with chronic health care conditions.

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. School nurses manage and provide leadership and supervision of their health services program. They serve as health educators for students, staff and families.

The office is responsible for providing orientation and ongoing professional development for school nurses. The office also establishes program guidelines that are included in the Health Services Handbook and HCPS Nursing Practice Guidelines. Substitute nurses and contractual nurses are secured, as necessary. Health promotion activities are also provided through CPR/AED training, blood borne pathogen education and anaphylaxis awareness.

FY 2022 Funding Adjustments

Wage Adjustments of \$142,613:

- Salary/wage adjustments of \$142,613

Base Budget Adjustments of \$18,672:

- Increase school allocation for health supplies, \$18,672

The increase in expenditures from the fiscal 2021 budget for Health Services is \$161,285.

Health Services						
By Object Code						
	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$3,801,605	\$3,937,270	\$3,872,014	\$4,164,353	\$142,613	\$4,306,966
Contracted Services	\$4,382	\$7,078	\$4,711	\$7,113	\$0	\$7,113
Supplies	\$85,659	\$150,335	\$75,698	\$113,805	\$18,672	\$132,477
Other Charges	\$5,662	\$8,543	\$5,705	\$16,663	\$0	\$16,663
Equipment	\$6,611	\$15,201	\$27,582	\$14,066	\$0	\$14,066
Total:	\$3,903,919	\$4,118,426	\$3,985,709	\$4,316,000	\$161,285	\$4,477,285

Budgeted Full Time Equivalent Positions						
	FY19	FY20	FY21	21-22	FY22	
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0	
Nurse	61.4	62.4	62.4	6.0	68.4	
Nurse Coordinator	0.0	0.0	0.0	0.0	0.0	
Supervisor	1.0	1.0	1.0	0.0	1.0	
Team Nurse	7.0	6.0	6.0	(6.0)	0.0	
Total:	70.4	70.4	70.4	0.0	70.4	

By State Category	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
HEALTH SERVICES						
Salaries						

1 NON-INSTRUCTIONAL/AIDES/TECHS Staff Development - In-service 108-XXX-009-505 51105 FTE: 0.0	\$9,236	\$12,360	\$18,829	\$20,381	\$0	\$20,381
2 NON-INSTRUCTIONAL/AIDES/TECHS Summer Services 108-XXX-990-315 51105 FTE: 0.0	\$34,360	\$36,138	\$6,041	\$31,046	\$0	\$31,046
3 PROFESSIONAL Health Services 108-XXX-990-990 51100 FTE: 1.0	\$105,796	\$113,543	\$121,829	\$112,202	\$2,257	\$114,459
4 NON-INSTRUCTIONAL/AIDES/TECHS Health Services 108-XXX-990-990 51105 FTE: 68.4	\$3,361,706	\$3,500,386	\$3,578,146	\$3,708,058	\$139,668	\$3,847,726
5 NON-INSTRUCTIONAL SUBSTITUTES Health Services 108-XXX-990-990 51106 FTE: 0.0	\$239,698	\$222,332	\$93,719	\$239,392	\$0	\$239,392
6 CLERICAL Health Services 108-XXX-990-990 51110 FTE: 1.0	\$50,809	\$52,510	\$53,450	\$53,274	\$688	\$53,962
Total Salaries	\$3,801,605	\$3,937,270	\$3,872,014	\$4,164,353	\$142,613	\$4,306,966

Contracted Services						
7 MEDICAL SERVICES Staff Development - In-service 108-XXX-009-505 52280	\$0	\$0	\$0	\$1,900	\$0	\$1,900

By State Category	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
HEALTH SERVICES						
Contracted Services						
8 OTHER CONTRACTED SERVICES						
Health Services 108-XXX-990-990 52170	\$4,382	\$7,078	\$4,711	\$5,213	\$0	\$5,213
Total Contracted Services	\$4,382	\$7,078	\$4,711	\$7,113	\$0	\$7,113
Supplies						
9 TRAINING SUPPLIES						
Staff Development - In-service 108-XXX-009-505 53580	\$2,213	\$19,516	\$12,579	\$11,727	\$0	\$11,727
10 OFFICE						
Health Services 108-XXX-990-990 53440	\$245	\$223	\$83	\$400	\$0	\$400
11 PRINTING						
Health Services 108-XXX-990-990 53445	\$640	\$60	\$830	\$600	\$0	\$600
12 POSTAGE/COURIER SERVICE						
Health Services 108-XXX-990-990 53450	\$0	\$37	\$0	\$25	\$0	\$25
13 HEALTH						
Health Services 108-XXX-990-990 53525	\$82,561	\$130,498	\$62,206	\$101,053	\$18,672	\$119,725
Total Supplies	\$85,659	\$150,335	\$75,698	\$113,805	\$18,672	\$132,477
Other Charges						
14 EMPLOYEE RECOGNITION						
Health Services 108-XXX-990-990 54710	\$0	\$0	\$998	\$0	\$0	\$0
15 MILEAGE, PARKING, TOLLS						
Health Services 108-XXX-990-990 54720	\$1,919	\$1,146	\$130	\$3,413	\$0	\$3,413
16 PROFESSIONAL DUES						
Health Services 108-XXX-990-990 54730	\$3,003	\$5,572	\$4,448	\$12,000	\$0	\$12,000
17 INSTITUTES, CONFERENCES, MTGS.						
Health Services 108-XXX-990-990 54750	\$740	\$1,824	\$130	\$1,250	\$0	\$1,250
Total Other Charges	\$5,662	\$8,543	\$5,705	\$16,663	\$0	\$16,663
Equipment						
18 OTHER EQUIPMENT						
Health Services 108-XXX-990-990 55170	\$1,693	\$7,242	\$8,423	\$0	\$0	\$0
19 COMPUTERS/BUSINESS EQUIPMENT						
Health Services 108-XXX-990-990 55805	\$624	\$1,036	\$251	\$1,391	\$0	\$1,391

By State Category		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
HEALTH SERVICES							
Equipment							
20	OFFICE FURNITURE/EQUIPMENT Health Services 108-XXX-990-990 55810	\$4,294	\$6,923	\$18,908	\$12,675	\$0	\$12,675
Total Equipment		\$6,611	\$15,201	\$27,582	\$14,066	\$0	\$14,066
Total HEALTH SERVICES		\$3,903,919	\$4,118,426	\$3,985,709	\$4,316,000	\$161,285	\$4,477,285
Report Total:		\$3,903,919	\$4,118,426	\$3,985,709	\$4,316,000	\$161,285	\$4,477,285

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 support the academic, socio-emotional, and interpersonal development of students. Typical services include, but are not limited to:

- Early screening and identification of at-risk learners
- Staff/parent consultation on academic, behavioral, and mental health issues
- Individual student assessment and assignment to special education programs & interventions
- Design, delivery, and progress monitoring of academic and behavioral interventions for students
- Trauma response/crisis management; behavioral threat/risk for violence/suicide appraisal
- Direct intervention with students (i.e. small group or individual student counseling; teaching problem-solving/conflict resolution/self-management skills)
- Data analysis, interpretation, and data-based decision making
- Service coordination/case management & referral to outside agencies
- Support to school, department, and system improvement initiatives
- Home/School/Community collaboration
- In-service training for staff and parents
- Program development & research

FY 2022 Funding Adjustments

Staffing Increase of 6.0 FTEs

Wage Adjustments of \$94,002:

- Salary/wage adjustments of \$94,002

Base Budget Adjustments of \$20,000:

- Increase in School Psychologist substitutes, \$20,000

Position Restoration and Enhancement of Support increase of \$371,622:

- 6.0 FTE School Psychologists, \$371,622

The increase in expenditures from the fiscal 2021 budget for Psychological Services is \$485,624.

Psychological Services

By Object Code

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$2,395,775	\$2,627,362	\$3,028,188	\$3,021,251	\$485,624	\$3,506,875
Contracted Services	\$76,493	\$158,647	\$9,600	\$9,000	\$0	\$9,000
Supplies	\$25,672	\$42,645	\$46,873	\$47,200	\$0	\$47,200
Other Charges	\$9,494	\$8,763	\$1,692	\$17,560	\$0	\$17,560
Equipment	\$1,373	\$7,966	\$61,142	\$1,500	\$0	\$1,500
Total:	\$2,508,807	\$2,845,383	\$3,147,496	\$3,096,511	\$485,624	\$3,582,135

Budgeted Full Time Equivalent Positions

	FY19	FY20	FY21	21-22	FY22
Clerical 12 Month	4.5	0.0	0.0	0.0	0.0
Psychologist	32.5	35.0	35.0	6.0	41.0
Total:	37.0	35.0	35.0	6.0	41.0

By State Category

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
INSTRUCTIONAL SALARIES						

Salaries

1 PROFESSIONAL Psychological Services - Summer 103-XXX-011-650 51100 FTE: 0.0	\$0	\$0	\$0	\$12,289	\$0	\$12,289
2 PROFESSIONAL Psychological Services 103-XXX-011-655 51100 FTE: 41.0	\$2,139,276	\$2,539,237	\$2,821,782	\$2,828,962	\$465,624	\$3,294,586
3 PROFESSIONAL - SUBSTITUTES Psychological Services 103-XXX-011-655 51101 FTE: 0.0	\$25,090	\$20,235	\$35,788	\$0	\$20,000	\$20,000
4 CLERICAL Psychological Services 103-XXX-011-655 51110 FTE: 0.0	\$192,642	\$0	\$0	\$0	\$0	\$0
5 OTHER SALARIES Psychological Services 103-XXX-011-655 51170 FTE: 0.0	\$38,767	\$67,890	\$170,618	\$180,000	\$0	\$180,000
Total Salaries	\$2,395,775	\$2,627,362	\$3,028,188	\$3,021,251	\$485,624	\$3,506,875

Total INSTRUCTIONAL SALARIES	\$2,395,775	\$2,627,362	\$3,028,188	\$3,021,251	\$485,624	\$3,506,875
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TEXTBOOKS AND CLASS SUPPLIES

Supplies

6 OFFICE Psychological Services 104-XXX-011-990 53440	\$2,086	\$3,255	\$2,120	\$2,500	\$0	\$2,500
7 TESTING Psychological Services 104-XXX-011-990 53470	\$23,586	\$39,390	\$44,753	\$44,700	\$0	\$44,700
Total Supplies	\$25,672	\$42,645	\$46,873	\$47,200	\$0	\$47,200

By State Category	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
Total TEXTBOOKS AND CLASS SUPPLIES	\$25,672	\$42,645	\$46,873	\$47,200	\$0	\$47,200
OTHER INSTRUCTIONAL COSTS						
Contracted Services						
8 CONSULTANTS Psychological Services - Other 105-XXX-011-990 52205	\$76,493	\$158,647	\$9,600	\$9,000	\$0	\$9,000
Total Contracted Services	\$76,493	\$158,647	\$9,600	\$9,000	\$0	\$9,000
Other Charges						
9 MILEAGE, PARKING, TOLLS Psychological Services - Other 105-XXX-011-990 54720	\$8,453	\$5,649	\$270	\$15,000	\$0	\$15,000
10 INSTITUTES, CONFERENCES, MTGS. Psychological Services - Other 105-XXX-011-990 54750	\$1,041	\$3,114	\$1,422	\$2,560	\$0	\$2,560
Total Other Charges	\$9,494	\$8,763	\$1,692	\$17,560	\$0	\$17,560
Equipment						
11 OTHER EQUIPMENT Psychological Services - Other 105-XXX-011-990 55170	\$1,373	\$7,966	\$61,142	\$1,500	\$0	\$1,500
Total Equipment	\$1,373	\$7,966	\$61,142	\$1,500	\$0	\$1,500
Total OTHER INSTRUCTIONAL COSTS	\$87,360	\$175,376	\$72,435	\$28,060	\$0	\$28,060
Report Total:	\$2,508,807	\$2,845,383	\$3,147,496	\$3,096,511	\$485,624	\$3,582,135

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 attend school regularly and are able to access the necessary supports and services that will enable them to be successful in school, at a career, and in their local communities. Each of the twelve 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 in their assigned geographic region. The pupil personnel worker collaborates with school administrators, teachers, community agencies, human service providers, and other student support services personnel to coordinate services for students and their families in order that students may achieve the maximum benefits from their educational experience.

FY 2022 Funding Adjustments

Wage Adjustments of \$18,699:

- Salary/wage adjustments of \$18,699

Base Budget Adjustments of (\$20,000):

- Reduction in professional salaries, (\$20,000)

The decrease in expenditures from the fiscal 2021 budget for Pupil Personnel Services is (\$1,301).

Pupil Personnel Services						
By Object Code						
	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$1,765,375	\$2,043,233	\$2,162,926	\$2,231,203	(\$1,301)	\$2,229,902
Contracted Services	\$12,604	\$12,604	\$12,604	\$13,000	\$0	\$13,000
Supplies	\$6,674	\$11,374	\$8,189	\$12,925	\$0	\$12,925
Other Charges	\$4,604	\$4,155	\$1,739	\$7,710	\$0	\$7,710
Equipment	\$959	\$2,657	\$9,188	\$5,243	\$0	\$5,243
Total:	\$1,790,216	\$2,074,023	\$2,194,646	\$2,270,081	(\$1,301)	\$2,268,780

Budgeted Full Time Equivalent Positions						
	FY19	FY20	FY21	21-22	FY22	
Assistant Supervisor	1.0	1.0	1.0	0.0	1.0	
Clerical 12 Month	8.5	13.0	13.0	0.0	13.0	
Director	1.0	1.0	1.0	0.0	1.0	
Pupil Personnel Worker	9.0	9.0	9.0	0.0	9.0	
Supervisor	1.0	1.0	1.0	0.0	1.0	
Total:	20.5	25.0	25.0	0.0	25.0	

By State Category	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
STUDENT PERSONNEL SERVICES						

Salaries						
1 PROFESSIONAL Student Services 107-XXX-990-990 51100 FTE: 3.0	\$382,019	\$408,082	\$421,279	\$436,753	\$(30,018)	\$406,735
2 PUPIL PERSONNEL WORKERS Student Services 107-XXX-990-990 51102 FTE: 9.0	\$955,733	\$1,001,164	\$1,064,665	\$1,042,064	\$12,569	\$1,054,633
3 CLERICAL Student Services 107-XXX-990-990 51110 FTE: 13.0	\$391,590	\$614,185	\$646,634	\$663,833	\$16,148	\$679,981
4 CLERICAL SUBSTITUTES Student Services 107-XXX-990-990 51111 FTE: 0.0	\$0	\$670	\$15,122	\$0	\$0	\$0
5 CLERICAL - ADDT'L HRS Student Services 107-XXX-990-990 51150 FTE: 0.0	\$966	\$1,433	\$1,471	\$5,000	\$0	\$5,000
6 OTHER SALARIES Student Services 107-XXX-990-990 51170 FTE: 0.0	\$35,067	\$17,699	\$13,755	\$83,553	\$0	\$83,553
Total Salaries	\$1,765,375	\$2,043,233	\$2,162,926	\$2,231,203	\$(1,301)	\$2,229,902

Contracted Services						
7 COPIER / MACHINE RENTAL Student Services 107-XXX-990-990 52370	\$12,604	\$12,604	\$12,604	\$13,000	\$0	\$13,000
Total Contracted Services	\$12,604	\$12,604	\$12,604	\$13,000	\$0	\$13,000

By State Category		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
STUDENT PERSONNEL SERVICES							
Supplies							
8	OFFICE Student Services 107-XXX-990-990 53440	\$4,586	\$10,528	\$7,675	\$8,425	\$0	\$8,425
9	PRINTING Student Services 107-XXX-990-990 53445	\$468	\$170	\$145	\$1,000	\$0	\$1,000
10	POSTAGE/COURIER SERVICE Student Services 107-XXX-990-990 53450	\$1,620	\$675	\$369	\$3,500	\$0	\$3,500
Total Supplies		\$6,674	\$11,374	\$8,189	\$12,925	\$0	\$12,925
Other Charges							
11	OTHER CHARGES Student Services 107-XXX-990-990 54170	\$253	\$0	\$0	\$0	\$0	\$0
12	EMPLOYEE RECOGNITION Student Services 107-XXX-990-990 54710	\$0	\$210	\$0	\$400	\$0	\$400
13	MILEAGE, PARKING, TOLLS Student Services 107-XXX-990-990 54720	\$3,484	\$2,905	\$194	\$4,310	\$0	\$4,310
14	PROFESSIONAL DUES Student Services 107-XXX-990-990 54730	\$580	\$640	\$965	\$0	\$0	\$0
15	INSTITUTES, CONFERENCES, MTGS. Student Services 107-XXX-990-990 54750	\$288	\$400	\$580	\$3,000	\$0	\$3,000
Total Other Charges		\$4,604	\$4,155	\$1,739	\$7,710	\$0	\$7,710
Equipment							
16	COMPUTERS/BUSINESS EQUIPMENT Student Services 107-XXX-990-990 55805	\$0	\$2,657	\$765	\$3,886	\$0	\$3,886
17	OFFICE FURNITURE/EQUIPMENT Student Services 107-XXX-990-990 55810	\$959	\$0	\$8,423	\$1,357	\$0	\$1,357
Total Equipment		\$959	\$2,657	\$9,188	\$5,243	\$0	\$5,243
Total STUDENT PERSONNEL SERVICES		\$1,790,216	\$2,074,023	\$2,194,646	\$2,270,081	\$(1,301)	\$2,268,780
Report Total:		\$1,790,216	\$2,074,023	\$2,194,646	\$2,270,081	\$(1,301)	\$2,268,780

School Counseling

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, with a focus on college and career readiness for all students.

The School Counseling 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.

FY 2022 Funding Adjustments

Staffing net increase of 3.0 FTE

Wage Adjustments of \$226,929:

- Salary/wage adjustments of \$226,929

Position Restoration and Enhancement of Support increase of \$145,627:

- 2.0 FTE School Counselors, \$109,372
- 1.0 FTE Administrative Support Technician for School Counseling at the CEO @ Swan Creek, \$36,255

The increase in expenditures from the fiscal 2021 budget for School Counseling is \$372,556.

School Counseling Services

By Object Code

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$7,782,612	\$8,136,042	\$8,608,575	\$8,693,128	\$372,556	\$9,065,684
Contracted Services	\$16,628	\$14,653	\$15,040	\$20,100	\$0	\$20,100
Supplies	\$5,858	\$6,847	\$8,101	\$16,500	\$0	\$16,500
Other Charges	\$1,550	\$2,355	\$1,823	\$6,056	\$0	\$6,056
Equipment	\$0	\$301	\$993	\$1,500	\$0	\$1,500
Total:	\$7,806,648	\$8,160,198	\$8,634,533	\$8,737,284	\$372,556	\$9,109,840

Budgeted Full Time Equivalent Positions

	FY19	FY20	FY21	21-22	FY22
Clerical 12 Month Teacher/Counselor	19.0	19.0	19.0	1.0	20.0
Total:	120.7	121.0	122.0	3.0	125.0

By State Category

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
INSTRUCTIONAL SALARIES						
Salaries						

1	PROFESSIONAL Staff Dev. - Guidance 103-XXX-009-540 51100 FTE: 0.0	\$860	\$4,360	\$11,434	\$10,187	\$0	\$10,187
2	PROFESSIONAL Guidance Services 103-XXX-010-605 51100 FTE: 105.0	\$6,888,573	\$7,166,579	\$7,593,141	\$7,645,013	\$307,474	\$7,952,487
3	PROFESSIONAL - SUBSTITUTES Guidance Services 103-XXX-010-605 51101 FTE: 0.0	\$34,911	\$24,651	\$26,863	\$45,856	\$0	\$45,856
4	CLERICAL Guidance Services 103-XXX-010-605 51110 FTE: 20.0	\$816,394	\$865,284	\$881,663	\$890,899	\$65,082	\$955,981
5	CLERICAL SUBSTITUTES Guidance Services 103-XXX-010-605 51111 FTE: 0.0	\$5,799	\$4,563	\$2,402	\$1,647	\$0	\$1,647
6	CLERICAL - ADDT'L HRS Guidance Services 103-XXX-010-605 51150 FTE: 0.0	\$345	\$0	\$0	\$0	\$0	\$0
7	OTHER SALARIES Guidance Services 103-XXX-010-605 51170 FTE: 0.0	\$2,250	\$3,310	\$0	\$2,570	\$0	\$2,570
8	PROFESSIONAL Guidance - Summer 103-XXX-010-630 51100 FTE: 0.0	\$33,481	\$67,295	\$93,072	\$96,956	\$0	\$96,956
Total Salaries		\$7,782,612	\$8,136,042	\$8,608,575	\$8,693,128	\$372,556	\$9,065,684
Total INSTRUCTIONAL SALARIES		\$7,782,612	\$8,136,042	\$8,608,575	\$8,693,128	\$372,556	\$9,065,684

By State Category		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
TEXTBOOKS AND CLASS SUPPLIES							
Supplies							
9	OTHER SUPPLIES Guidance - Other 104-XXX-010-990 53170	\$5,846	\$4,413	\$8,017	\$13,500	\$0	\$13,500
10	OFFICE Guidance - Other 104-XXX-010-990 53440	\$12	\$2,434	\$84	\$3,000	\$0	\$3,000
Total Supplies		\$5,858	\$6,847	\$8,101	\$16,500	\$0	\$16,500
Total TEXTBOOKS AND CLASS SUPPLIES		\$5,858	\$6,847	\$8,101	\$16,500	\$0	\$16,500
OTHER INSTRUCTIONAL COSTS							
Contracted Services							
11	MICROFILMING/IMAGING Guidance - Record Maintenance 105-XXX-010-620 52255	\$4,903	\$3,478	\$3,168	\$7,900	\$0	\$7,900
12	CONSULTANTS Guidance - Other 105-XXX-010-990 52205	\$11,725	\$11,175	\$11,872	\$12,200	\$0	\$12,200
Total Contracted Services		\$16,628	\$14,653	\$15,040	\$20,100	\$0	\$20,100
Other Charges							
13	MILEAGE, PARKING, TOLLS Guidance - Other 105-XXX-010-990 54720	\$1,550	\$1,035	\$232	\$4,224	\$0	\$4,224
14	INSTITUTES, CONFERENCES, MTGS. Guidance - Other 105-XXX-010-990 54750	\$0	\$1,320	\$1,591	\$1,832	\$0	\$1,832
Total Other Charges		\$1,550	\$2,355	\$1,823	\$6,056	\$0	\$6,056
Equipment							
15	COMPUTERS/BUSINESS EQUIPMENT Guidance - Other 105-XXX-010-990 55805	\$0	\$301	\$993	\$1,500	\$0	\$1,500
Total Equipment		\$0	\$301	\$993	\$1,500	\$0	\$1,500
Total OTHER INSTRUCTIONAL COSTS		\$18,178	\$17,309	\$17,856	\$27,656	\$0	\$27,656
Report Total:		\$7,806,648	\$8,160,198	\$8,634,533	\$8,737,284	\$372,556	\$9,109,840

Office of Technology and Information Systems

Program Overview

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

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

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

FY 2022 Funding Adjustments

Staffing decrease of (5.0) FTE's

Wage Adjustments of \$53,841:

- Salary/wage adjustments of \$53,841

Base Budget Adjustments of (\$400,146):

- Transfer of 5.0 FTEs to the Office of Organizational Development, (\$487,468)
- Material of Instruction-Software, \$50,000
- Computer repairs, \$2,000
- Internet Access Fees, \$30,000
- Software maintenance, \$5,322

Mandatory increase of \$60,000:

- Materials of Instruction-Software, \$60,000

The decrease in expenditures from the fiscal 2021 budget for the Office of Technology and Information Systems is (\$286,305).

Office of Technology and Information

By Object Code

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
Salaries	\$3,942,869	\$3,939,595	\$4,250,315	\$4,252,041	(\$433,627)	\$3,818,414
Contracted Services	\$1,809,061	\$1,995,002	\$2,644,389	\$2,342,262	\$5,322	\$2,347,584
Supplies	\$1,683,918	\$1,663,065	\$1,708,663	\$1,866,647	\$112,000	\$1,978,647
Other Charges	\$659,061	\$657,420	\$845,657	\$665,725	\$30,000	\$695,725
Equipment	\$225,730	\$265,279	\$185,996	\$318,293	\$0	\$318,293
Total:	\$8,320,639	\$8,520,361	\$9,635,021	\$9,444,968	(\$286,305)	\$9,158,663

Budgeted Full Time Equivalent Positions

	FY19	FY20	FY21	21-22	FY22
Administrator	1.0	1.0	1.0	(1.0)	0.0
Assistant Supervisor	4.0	3.0	3.0	0.0	3.0
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0
Director	1.0	1.0	1.0	0.0	1.0
Printer	4.0	4.0	3.0	0.0	3.0
Teacher/Counselor	3.0	3.0	3.0	(3.0)	0.0
Technology Prog/Analyst/Tech	41.0	39.0	44.0	(1.0)	43.0
Total:	55.0	52.0	56.0	(5.0)	51.0

By State Category

ADMINISTRATIVE SERVICES

Salaries

	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
1 MAINTENANCE/MECHANICS/TECHS Printing Services 101-XXX-022-025 51120 FTE: 3.0	\$191,138	\$189,017	\$154,206	\$154,384	\$3,016	\$157,400
2 PROFESSIONAL Office of Technology 101-XXX-023-045 51100 FTE: 2.0	\$741,753	\$670,217	\$691,386	\$691,465	\$(404,391)	\$287,074
3 CLERICAL Office of Technology 101-XXX-023-045 51110 FTE: 1.0	\$56,197	\$58,202	\$59,227	\$59,053	\$746	\$59,799
4 MAINTENANCE/MECHANICS/TECHS Office of Technology 101-XXX-023-045 51120 FTE: 19.0	\$1,504,725	\$1,561,822	\$1,651,916	\$1,678,094	\$(52,631)	\$1,625,463
5 TEMPORARY HELP Office of Technology 101-XXX-023-045 51140 FTE: 0.0	\$263	\$11,158	\$35,003	\$20,000	\$0	\$20,000
6 MAINT./MECH./TECH. - ADDT'L HRS Office of Technology 101-XXX-023-045 51160 FTE: 0.0	\$0	\$0	\$0	\$406	\$0	\$406
Total Salaries	\$2,494,076	\$2,490,415	\$2,591,738	\$2,603,402	\$(453,260)	\$2,150,142

Contracted Services

By State Category		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
ADMINISTRATIVE SERVICES							
Contracted Services							
7	OTHER CONTRACTED SERVICES Printing Services 101-XXX-022-025 52170	\$0	\$340	\$0	\$1,000	\$0	\$1,000
8	COPIER / MACHINE RENTAL Printing Services 101-XXX-022-025 52370	\$253,654	\$220,060	\$225,972	\$255,000	\$0	\$255,000
9	SOFTWARE MAINTENANCE Printing Services 101-XXX-022-025 52380	\$7,930	\$14,930	\$0	\$7,930	\$0	\$7,930
10	OTHER CONTRACTED SERVICES Office of Technology 101-XXX-023-045 52170	\$200	\$16,247	\$14,180	\$0	\$0	\$0
11	CONSULTANTS Office of Technology 101-XXX-023-045 52205	\$57,543	\$9,283	\$40,787	\$95,280	\$0	\$95,280
12	SECURITY & SAFETY Office of Technology 101-XXX-023-045 52270	\$0	\$0	\$0	\$5,000	\$0	\$5,000
13	COPIER / MACHINE RENTAL Office of Technology 101-XXX-023-045 52370	\$1,122	\$1,122	\$1,113	\$1,150	\$0	\$1,150
14	SOFTWARE MAINTENANCE Office of Technology 101-XXX-023-045 52380	\$418,909	\$424,125	\$435,611	\$447,170	\$5,322	\$452,492
Total Contracted Services		\$739,358	\$686,107	\$717,663	\$812,530	\$5,322	\$817,852
Supplies							
15	OFFICE Printing Services 101-XXX-022-025 53440	\$0	\$0	\$0	\$500	\$0	\$500
16	PRINTING Printing Services 101-XXX-022-025 53445	\$119,507	\$95,791	\$33,158	\$110,000	\$0	\$110,000
17	OFFICE Office of Technology 101-XXX-023-045 53440	\$6,309	\$3,757	\$7,501	\$6,000	\$0	\$6,000
18	POSTAGE/COURIER SERVICE Office of Technology 101-XXX-023-045 53450	\$218	\$0	\$63	\$0	\$0	\$0
Total Supplies		\$126,034	\$99,548	\$40,723	\$116,500	\$0	\$116,500
Other Charges							
19	MILEAGE, PARKING, TOLLS Office of Technology 101-XXX-023-045 54720	\$7,670	\$4,419	\$129	\$7,000	\$0	\$7,000

By State Category		FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
ADMINISTRATIVE SERVICES							
Other Charges							
20	INSTITUTES, CONFERENCES, MTGS. Office of Technology 101-XXX-023-045 54750	\$14,842	\$6,111	\$6,798	\$32,500	\$0	\$32,500
Total Other Charges		\$22,512	\$10,529	\$6,927	\$39,500	\$0	\$39,500
Equipment							
21	OTHER EQUIPMENT Printing Services 101-XXX-022-025 55170	\$0	\$0	\$0	\$14,000	\$0	\$14,000
22	OTHER EQUIPMENT Office of Technology 101-XXX-023-045 55170	\$1,273	\$960	\$46,404	\$38,833	\$0	\$38,833
23	SOFTWARE Office of Technology 101-XXX-023-045 55460	\$125	\$207	\$0	\$8,031	\$0	\$8,031
24	COMPUTERS/BUSINESS EQUIPMENT Office of Technology 101-XXX-023-045 55805	\$669	\$2,573	\$22,338	\$20,084	\$0	\$20,084
25	OFFICE FURNITURE/EQUIPMENT Office of Technology 101-XXX-023-045 55810	\$0	\$0	\$233	\$3,393	\$0	\$3,393
Total Equipment		\$2,066	\$3,740	\$68,974	\$84,341	\$0	\$84,341
Total ADMINISTRATIVE SERVICES		\$3,384,047	\$3,290,339	\$3,426,026	\$3,656,273	\$(447,938)	\$3,208,335
INSTRUCTIONAL SALARIES							
Salaries							
26	PROFESSIONAL Staff Dev. - OTIS 103-XXX-009-550 51100 FTE: 0.0	\$58,879	\$89,232	\$63,617	\$0	\$0	\$0
27	PROFESSIONAL - SUBSTITUTES Staff Dev. - OTIS 103-XXX-009-550 51101 FTE: 0.0	\$30,569	\$20,459	\$0	\$0	\$0	\$0
Total Salaries		\$89,448	\$109,690	\$63,617	\$0	\$0	\$0
Total INSTRUCTIONAL SALARIES		\$89,448	\$109,690	\$63,617	\$0	\$0	\$0
TEXTBOOKS AND CLASS SUPPLIES							
Supplies							
28	MATERIALS OF INSTR.- SOFTWARE Technology 104-XXX-001-215 53460	\$1,301,230	\$1,353,558	\$1,392,530	\$1,455,888	\$110,000	\$1,565,888
Total Supplies		\$1,301,230	\$1,353,558	\$1,392,530	\$1,455,888	\$110,000	\$1,565,888
Total TEXTBOOKS AND CLASS SUPPLIES		\$1,301,230	\$1,353,558	\$1,392,530	\$1,455,888	\$110,000	\$1,565,888
OTHER INSTRUCTIONAL COSTS							
Equipment							
29	COMPUTERS/BUSINESS EQUIPMENT Other Instructional Costs, Technology 105-XXX-001-840 55805	\$113,491	\$215,682	\$62,063	\$113,941	\$0	\$113,941
Total Equipment		\$113,491	\$215,682	\$62,063	\$113,941	\$0	\$113,941

By State Category	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
Total OTHER INSTRUCTIONAL COSTS	\$113,491	\$215,682	\$62,063	\$113,941	\$0	\$113,941

OPERATION OF PLANT

Other Charges

30 COMMUNICATIONS Operations, Technology 110-XXX-031-840 54765	\$470,365	\$493,766	\$696,719	\$501,950	\$0	\$501,950
31 INTERNET ACCESS FEES Operations, Technology 110-XXX-031-840 54766	\$154,200	\$144,515	\$129,618	\$104,400	\$30,000	\$134,400
Total Other Charges	\$624,565	\$638,280	\$826,337	\$606,350	\$30,000	\$636,350

Total OPERATION OF PLANT	\$624,565	\$638,280	\$826,337	\$606,350	\$30,000	\$636,350
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MAINTENANCE OF PLANT

Salaries

32 PROFESSIONAL Technology - OTIS 111-XXX-990-840 51100 FTE: 2.0	\$200,610	\$207,680	\$212,903	\$212,863	\$4,282	\$217,145
33 MAINTENANCE/MECHANICS/TECHS Technology - OTIS 111-XXX-990-840 51120 FTE: 24.0	\$1,134,552	\$1,115,226	\$1,315,703	\$1,403,561	\$15,351	\$1,418,912
34 TEMPORARY HELP Technology - OTIS 111-XXX-990-840 51140 FTE: 0.0	\$4,099	\$0	\$41,023	\$0	\$0	\$0
35 MAINT./MECH./TECH. - ADDT'L HRS Technology - OTIS 111-XXX-990-840 51160 FTE: 0.0	\$20,084	\$16,584	\$25,332	\$32,215	\$0	\$32,215
Total Salaries	\$1,359,346	\$1,339,490	\$1,594,960	\$1,648,639	\$19,633	\$1,668,272

Contracted Services

36 OTHER CONTRACTED SERVICES Technology - OTIS 111-XXX-990-840 52170	\$83,621	\$42,155	\$251,688	\$103,000	\$0	\$103,000
37 SECURITY & SAFETY Technology - OTIS 111-XXX-990-840 52270	\$2,353	\$22,656	\$62,840	\$20,000	\$0	\$20,000
38 BUSINESS MACHINES Technology - OTIS 111-XXX-990-840 52361	\$98,302	\$101,597	\$99,382	\$126,000	\$0	\$126,000
39 HARDWARE MAINTENANCE Technology - OTIS 111-XXX-990-840 52375	\$403,619	\$576,611	\$688,418	\$743,084	\$0	\$743,084
40 SOFTWARE MAINTENANCE Technology - OTIS 111-XXX-990-840 52380	\$481,698	\$508,644	\$794,379	\$532,648	\$0	\$532,648
41 AUDIO VISUAL Technology - OTIS 111-XXX-990-840 52495	\$111	\$57,232	\$30,018	\$5,000	\$0	\$5,000
Total Contracted Services	\$1,069,703	\$1,308,895	\$1,926,726	\$1,529,732	\$0	\$1,529,732

Supplies

By State Category	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	21-22 Change	FY22 Budget
MAINTENANCE OF PLANT						
Supplies						
42 REPAIRS-COMPUTERS Technology - OTIS 111-XXX-990-840 53320	\$88,439	\$115,219	\$145,152	\$93,000	\$2,000	\$95,000
43 BUSINESS MACHINES Technology - OTIS 111-XXX-990-840 53361	\$22,228	\$0	\$1,734	\$23,000	\$0	\$23,000
44 OFFICE Technology - OTIS 111-XXX-990-840 53440	\$878	\$474	\$2,075	\$1,000	\$0	\$1,000
45 A/V Technology - OTIS 111-XXX-990-840 53495	\$124,484	\$77,428	\$115,243	\$149,259	\$0	\$149,259
46 COMMUNICATIONS Technology - OTIS 111-XXX-990-840 53765	\$20,625	\$16,840	\$11,207	\$28,000	\$0	\$28,000
Total Supplies	\$256,654	\$209,960	\$275,411	\$294,259	\$2,000	\$296,259
Other Charges						
47 MILEAGE, PARKING, TOLLS Technology - OTIS 111-XXX-990-840 54720	\$10,602	\$8,191	\$11,508	\$19,500	\$0	\$19,500
48 INSTITUTES, CONFERENCES, MTGS. Technology - OTIS 111-XXX-990-840 54750	\$1,381	\$420	\$885	\$375	\$0	\$375
Total Other Charges	\$11,984	\$8,611	\$12,393	\$19,875	\$0	\$19,875
Equipment						
49 P. A. SYSTEMS Technology - OTIS 111-XXX-990-840 55272	\$0	\$4,995	\$272	\$2,310	\$0	\$2,310
50 A/V EQUIPMENT Technology - OTIS 111-XXX-990-840 55495	\$58,359	\$34,515	\$43,631	\$57,000	\$0	\$57,000
51 COMMUNICATIONS Technology - OTIS 111-XXX-990-840 55765	\$5,225	\$6,347	\$10,852	\$55,155	\$0	\$55,155
52 COMPUTERS/BUSINESS EQUIPMENT Technology - OTIS 111-XXX-990-840 55805	\$46,589	\$0	\$205	\$5,046	\$0	\$5,046
53 OFFICE FURNITURE/EQUIPMENT Technology - OTIS 111-XXX-990-840 55810	\$0	\$0	\$0	\$500	\$0	\$500
Total Equipment	\$110,173	\$45,857	\$54,960	\$120,011	\$0	\$120,011
Total MAINTENANCE OF PLANT	\$2,807,859	\$2,912,813	\$3,864,449	\$3,612,516	\$21,633	\$3,634,149
Report Total:	\$8,320,639	\$8,520,361	\$9,635,021	\$9,444,968	\$(286,305)	\$9,158,663

Grants, Business, and Community Partnerships

Program Overview

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

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

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

Federal Funds

HARFORD COUNTY PUBLIC SCHOOLS RESTRICTED PROGRAMS BY SOURCE						
	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	FY22 Budget	FY21 - FY22 Change
FEDERAL GRANTS						
Coronavirus Relief Funds - CARE's ACT, CRF, GEER & ESSER 1, 2 & 3						
Dept of the Treasury: Coronavirus Relief Fund Technology	-	873,916	3,404,063	3,404,063	-	(3,404,063)
Dept of the Treasury: Coronavirus Relief Fund Tutoring	-	-	2,379,987	2,379,987	-	(2,379,987)
Dept of the Treasury: Coronavirus Relief Fund Broadband	-	-	79,138	79,138	-	(79,138)
Dept of the Treasury: Harford County Government	-	-	4,921,550	7,124,385	-	(7,124,385)
ESSER 1	-	-	2,296,659	4,451,782	-	(4,451,782)
ESSER 2	-	-	905,912	18,905,691	-	(18,905,691)
ESSER 3	-	-	-	-	42,459,496	42,459,496
ESSER/GEER Reopening Grant	-	-	262,343	549,987	-	(549,987)
ESSER Food Service	-	-	-	-	127,650	127,650
ESSER MD Reopening	-	-	-	452,655	-	(452,655)
ESSER MD Summer School	-	-	18,847	662,972	662,972	-
ESSER MD Behavioral Health	-	-	3,703	452,655	678,982	226,327
ESSER MD Tutoring	-	-	-	-	4,966,800	4,966,800
ESSER MD Transitional Supplemental Instruction	-	-	-	-	547,696	547,696
GEER Formula Grant	-	-	-	291,847	-	(291,847)
GEER 1 Competitive	-	-	359,192	420,420	-	(420,420)
GEER 2 Competitive	-	-	442,848	1,000,000	-	(1,000,000)
Total Coronavirus Relief Funds	-	873,916	15,074,242	40,175,582	49,443,596	9,268,014
Traditional Federal Grants						
21st Century MMS	86,058	-	-	-	-	-
Dept of Defense Education AMS, AHS, CCES, RWES	66,323	-	-	-	-	-
Dept of Defense Education AMS, AHS, CVES, MDES, RWES	583,993	60,557	40,091	-	-	-
Federal Miscellaneous	94,360	191,278	177,293	135,465	134,594	(871)
Federal PreKindergarten Expansion	374,543	-	-	-	-	-
Infant and Toddler	466,574	458,883	487,182	454,154	487,182	33,028
Infant and Toddler Medical Assistance	156,216	20,509	83,096	315,000	315,000	-
Medical Assistance	4,064,578	3,333,610	4,121,452	2,605,000	2,019,000	(586,000)
Perkins Career & Technology	291,609	309,216	349,622	324,440	346,606	22,166
Special Education Other	410,798	282,066	474,097	393,483	471,097	77,614
Special Education Passthrough Parentally Placed	123,479	128,438	132,420	153,657	146,129	(7,528)
Special Education Passthrough	7,655,379	7,637,214	7,721,276	7,722,053	7,952,273	230,220
Special Education Preschool Passthrough	194,019	190,869	187,351	202,524	203,835	1,311
Striving Readers Comprehensive Literacy	647,496	636,851	76,296	629,743	-	(629,743)
Title I	5,356,074	5,656,719	5,233,015	5,390,188	6,089,713	699,525
Title I Other	31,255	-	-	427,341	-	(427,341)
Title II	993,321	843,530	777,318	839,894	841,252	1,358
Title III	69,483	26,295	45,001	80,689	90,695	10,006
Title IV	154,181	276,774	427,805	395,092	419,532	24,440
Total Traditional Federal Grants	21,819,739	20,052,809	20,333,315	20,068,723	19,516,908	(551,815)
Total Federal Grants	21,819,739	20,926,725	35,407,557	60,244,305	68,960,504	8,716,199

State and Miscellaneous Grants

HARFORD COUNTY PUBLIC SCHOOLS RESTRICTED PROGRAMS BY SOURCE						
	FY19 Actual	FY20 Actual	FY21 Actual	FY21 Budget	FY22 Budget	FY21 - FY22 Change
STATE GRANTS						
Aging Schools	197,940	264,199	162,441	175,000	175,000	-
Fine Arts Initiative	25,432	13,277	23,984	25,432	25,432	-
Infant Toddler Program	433,107	434,155	532,426	434,155	532,426	98,271
Judy Center	322,981	285,702	222,059	250,000	250,000	-
Medical Assistance	2,406,852	2,149,104	2,299,062	2,914,000	3,500,000	586,000
Kindergarten Readiness Assessment State	30,570	28,449	11,851	26,328	22,700	(3,628)
Kirwan Concentration of Poverty	-	523,036	1,044,414	746,499	1,741,831	995,332
Kirwan Mental Health Coordinator	-	83,333	83,333	83,333	83,333	-
Kirwan Special Education	-	2,893,712	2,893,712	2,893,712	2,893,712	-
Kirwan Transitional Supplemental Instruction	-	516,206	534,317	629,850	629,850	-
Non Public Placement	5,234,749	4,975,897	4,628,149	5,300,000	5,300,000	-
Out of County	81,530	60,783	52,602	81,530	81,530	-
PreKindergarten Expansion	484,704	1,740,472	992,872	1,800,000	678,000	(1,122,000)
Quality Teacher Incentive	96,900	98,900	98,900	95,000	98,900	3,900
Safe Schools Fund		545,381	72,812	399,508	25,000	(374,508)
State Miscellaneous	153,989	233,337	106,451	30,000	-	(30,000)
Total State Grants	9,517,875	14,845,943	13,759,385	15,884,347	16,037,714	153,367
MISCELLANEOUS GRANTS						
Misc Other	329,509	246,302	268,910	155,500	86,500	(69,000)
Total Other Grants	329,509	246,302	268,910	155,500	86,500	(69,000)
GRAND TOTAL	\$31,667,123	\$36,018,970	\$49,435,852	\$76,284,152	\$85,084,718	\$8,800,566

Restricted FTE's

HARFORD COUNTY PUBLIC SCHOOLS RESTRICTED POSITIONS								
Grant Name	FY20 FTE	FY21 FTE	FY22 FTE	FY 22 Position Summary				
				Teachers	A&S	Clerical	Other	Total
Federal								
ESSER II	0.00	0.00	82.50	79.00	1.50	0.00	2.00	82.50
Infant Toddler Program	3.60	3.60	3.60	3.10	-	0.50	-	3.60
Infants and Toddlers Medical Assistance	2.00	2.00	2.00	2.00	-	-	-	2.00
Medical Assistance	28.00	28.10	28.10	23.40	1.10	1.10	2.50	28.10
Special Education - Early Intervening Services	10.40	10.40	10.40	8.40	2.00	-	-	10.40
Special Education Parentally Placed	1.40	1.40	1.40	1.40	-	-	-	1.40
Special Education Passthrough	80.00	78.00	76.00	51.00	1.00	-	24.00	76.00
Special Education Preschool Passthrough	2.00	2.00	2.00	2.00	-	-	-	2.00
Special Education Secondary Transition	0.80	0.80	0.80	0.80	-	-	-	0.80
Striving Readers	4.00	-	-	-	-	-	-	0.00
Title I	42.00	38.50	38.50	33.00	3.50	1.00	1.00	38.50
Title II A	7.00	6.00	6.00	6.00	-	-	-	6.00
Title IV	2.00	2.00	2.00	1.00	1.00	-	-	2.00
Total Federal	183.20	172.80	253.30	211.10	10.10	2.60	29.50	253.30
State								
Infant Toddler Program	3.40	3.40	3.40	2.90	-	0.50	-	3.40
Judy Center	3.00	2.00	2.00	-	1.00	-	1.00	2.00
Kirwan - Concentration of Poverty	6.00	8.00	8.00	7.00	1.00	-	-	8.00
Kirwan - Infants & Toddlers	-	1.10	1.10	1.10	-	-	-	1.10
Kirwan - Mental Health	1.00	1.00	1.00	1.00	-	-	-	1.00
Kirwan - Special Education	47.60	47.60	47.60	20.60	-	-	27.00	47.60
Kirwan - Struggling Learners	4.00	-	-	-	-	-	-	-
Medical Assistance	21.20	21.30	21.30	17.60	0.90	0.90	1.90	21.30
PreKindergarten Expansion	22.00	13.00	10.00	4.00	-	-	6.00	10.00
P Tech	1.00	-	-	-	-	-	-	-
Total State	109.20	97.40	94.40	54.20	2.90	1.40	35.90	94.40
Grand Total - Restricted	292.40	270.20	347.70	265.30	13.00	4.00	65.40	347.70

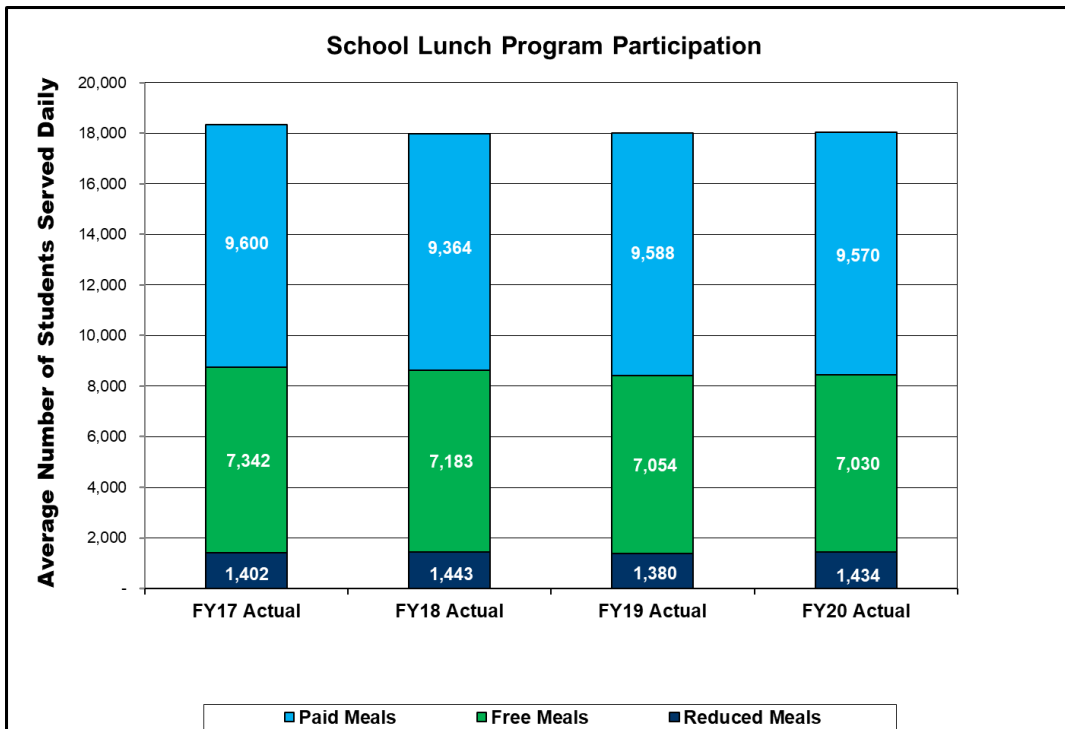
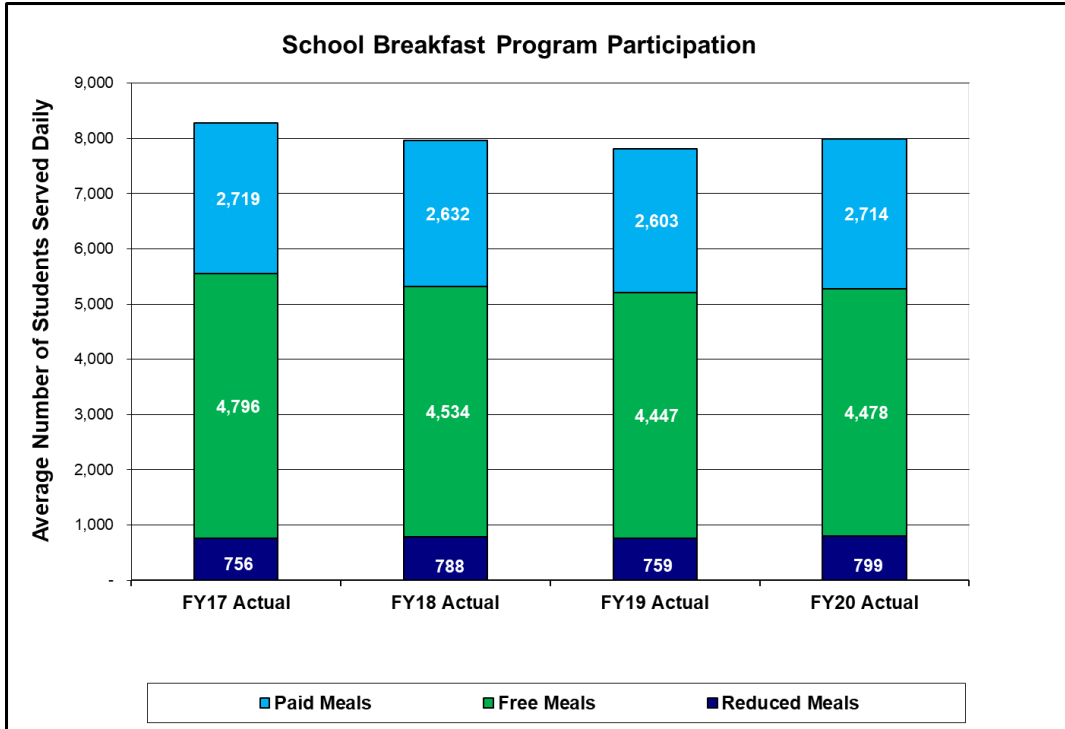
Food and Nutrition

Program Overview

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

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

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



Revenues

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

Harford County Public Schools Food and Nutrition Revenue											
	Actual FY19		Actual FY20		Actual FY21		Budget FY21		Budget FY22		Change FY21-FY22
Student Payments	\$ 7,910,992	43.8%	\$ 5,459,807	36.5%	\$ 19,701	0.2%	\$ 7,950,609	42.7%	\$ 1,200,000	5.2%	\$ (6,750,609)
State Sources:											
Reimbursement Lunches	135,484	0.8%	177,370	1.2%	136,739	1.1%	151,500	0.8%	151,500	0.7%	-
Other Revenue	256,848	1.4%	274,516	1.8%	265,982	2.1%	270,375	1.5%	270,375	1.2%	-
Total State Revenue	\$ 392,332	2.2%	\$ 451,886	3.0%	\$ 402,720	3.2%	\$ 421,875	2.3%	\$ 421,875	1.8%	\$ -
Federal Sources:											
Reimbursement - Lunch	638,592	3.5%	451,599	3.0%	-	0.0%	648,900	3.5%	-	0.0%	(648,900)
Reimbursement - Fresh Fruit & Veg.	48,523	0.3%	16,797	0.1%	2,587	0.0%	-	0.0%	-	0.0%	-
Reimbursement - F/R Lunches & Snacks	5,057,809	28.0%	3,530,596	23.6%	-	0.0%	5,395,817	28.9%	16,138,726	69.4%	10,742,909
Reimbursement - Breakfast	2,077,082	11.5%	1,470,676	9.8%	-	0.0%	2,206,240	11.8%	3,835,188	16.5%	1,628,948
Commodities	1,088,767	6.0%	1,172,626	7.8%	721,611	5.7%	1,148,140	6.2%	1,148,140	4.9%	-
Child and Adult Care Food Program	464,842	2.6%	633,972	4.2%	19,004	0.1%	-	0.0%	-	0.0%	-
Other Revenue	218,716	1.2%	1,637,102	10.9%	11,543,880	90.7%	692,936	3.7%	500,000	2.1%	(192,936)
Total Federal Revenue	\$ 9,594,331	53.1%	\$ 8,913,368	59.4%	\$ 12,287,082	96.4%	\$ 10,092,033	54.1%	\$ 21,622,054	92.9%	\$ 11,530,021
Other Revenue	\$ 152,792	0.8%	\$ 148,939	1.0%	\$ 22,359	0.2%	\$ 174,000	0.9%	\$ 25,000	0.1%	\$ (149,000)
Total Food Service Revenue	\$ 18,050,447	100%	\$ 14,974,001	100%	\$ 12,731,863	100%	\$ 18,638,517	100%	\$ 23,268,929	100%	\$ 4,630,412

Expenditures

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

Harford County Public Schools Food and Nutrition Expenditures						
	Actual FY19	Actual FY20	Actual FY21	Budget FY21	Budget FY22	Change FY21-FY22
Service Area Direction						
Salaries	704,155	730,481	747,637	755,864	735,864	(20,000)
Contracted Services	334,494	285,488	100,834	356,500	131,500	(225,000)
Supplies and Materials	22,611	15,493	3,140	24,500	24,500	-
Other Charges	218,668	243,058	249,824	245,786	249,815	4,029
Equipment	38,295	11,780	1,131	25,000	25,000	-
Total Service Area Direction	\$ 1,318,223	\$ 1,286,300	\$ 1,102,565	\$ 1,407,650	\$ 1,166,679	\$ (240,971)
Preparation and Dispensing						
Salaries	5,075,277	5,259,719	2,898,620	5,330,870	7,833,261	2,502,391
Contracted Services	135,327	158,744	55,245	136,500	136,500	-
Supplies and Materials	8,379,886	6,977,656	3,678,441	8,477,966	10,216,364	1,738,398
Other Charges	2,957,235	3,098,420	2,873,181	3,177,247	3,666,125	488,878
Equipment	48,550	81,793	61,185	108,284	250,000	141,716
Total Preparation and Dispensing	\$ 16,596,275	\$ 15,576,332	\$ 9,566,673	\$ 17,230,867	\$ 22,102,250	\$ 4,871,383
Total Food Service Expenses	\$ 17,914,498	\$ 16,862,633	\$ 10,669,238	\$ 18,638,517	\$ 23,268,929	\$ 4,630,412

Positions

Although the Food and Nutrition Department operates under an independent, separate enterprise fund, Food Service employees are HCPS employees and are an integral part of providing a safe and secure learning environment for all students and staff. The chart below summarizes the FY22 budgeted positions.

Harford County Public Schools Food and Nutrition Positions						
POSITION	Budget FY2018	Budget FY2019	Budget FY2020	Budget FY2021	Budget FY2022	Change FY21-FY22
Food Service Worker	230	230	230	230	230	-
FS Warehouse & Mechanics	7	7	8	8	8	-
Managers	15	15	15	15	15	-
Supervisor	1	1	1	1	1	-
Assistant Supervisor	2	2	1	1	1	-
Specialist	3	3	3	3	3	-
Account Clerk	3.5	3.5	3.5	3.5	3.5	-
Clerical	1	1	1	1	1	-
Dietician	1	1	1	1	1	-
Total Food and Nutrition Budgeted Positions	263.5	263.5	263.5	263.5	263.5	-

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.

Recordation Tax

The recordation tax was established by the Annotated Code of Maryland and local County law. Recordation taxes are assessed at the rate of \$6.60 per \$1,000 value of recorded instruments filed with the Clerk of the Circuit Court for Harford County. Of this assessed amount, \$4.40 is dedicated for school debt service first, then new construction, major and capital improvements to existing school facilities and portable classrooms; \$1.10 is dedicated to an open space land and recreational fund for the purchase of park lands and development of parks and recreation facilities; and \$1.10 is dedicated for watershed protection and restoration projects.

Transfer Tax

The voters of the County on a 1992 ballot question approved a transfer tax. [County Council Bill No. 93-3](#) adopted the local transfer tax effective July 1, 1993. The transfer tax is imposed at the rate of 1% of the consideration payable for instruments of writing recorded with the Clerk of the Circuit Court for Harford County or filed with the State Department of Assessments and Taxation. The proceeds of the tax are distributed 50% to Agricultural Land Preservation and 50% to school site acquisitions, school construction, or school debt.

Impact Fee

The School Development Impact Fee was established by the County Government for all new 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. Impact fee revenue may only be used for school site acquisition, school construction, school renovation, school debt reduction, or school capital expenses. 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 Practice

It is Harford County's practice to conduct an 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. Revenues from the county sources of pay go funds, recordation taxes, transfer taxes, impact fees, and County general funds support the FY 2020 County debt service payments as outlined in the following chart:

County Government Debt Service for HCPS¹
Table 1

Harford County, Maryland Fiscal Year 2022 Budget General Fund - Principal and Interest Payments for Harford County Public Schools				
			PRINCIPAL	INTEREST
SCHOOL BONDS:	2010	Refunding Bonds	\$ 535,918	\$ 13,398
	2012	Refunding Bonds	\$ 469,731	\$ 28,648
	2012	Bonds	\$ 748,170	\$ 251,486
	2013	Refunding Bonds	\$ 4,506,832	\$ 806,049
	2013	Bonds	\$ 507,992	\$ 205,665
	2014	Bonds	\$ 193,058	\$ 94,507
	2015	Refunding Bonds	\$ 4,620,896	\$ 1,611,440
	2015	Bonds	\$ 590,892	\$ 283,628
	2016	Bonds	\$ 517,307	\$ 248,307
	2017	Bonds	\$ 1,353,349	\$ 757,508
	2018	Bonds	\$ 1,660,295	\$ 1,050,966
	2019	Bonds	\$ 788,021	\$ 589,045
	2020	Refunding Bonds	\$ 4,921,902	\$ 2,529,513
	2020	Bonds	\$ 713,927	\$ 484,578
2021	Bonds	\$ 1,482,400	\$ 1,027,296	
TOTAL SCHOOL BONDS			\$23,610,688	\$ 9,982,034

County Government Debt Service on behalf of HCPS¹
Table 2

Debt Service Fund										
	Actual FY 2018		Actual FY 2019		Actual FY 2020		Actual FY 2021		Projected FY 2022	
PRINCIPAL PAYMENTS	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent
School Bonds	20,511,726	100.0%	22,279,018	100.0%	23,344,857	100.0%	23,801,467	100.0%	23,610,688	100.0%
TOTAL	20,511,726	100.0%	22,279,018	100.0%	23,344,857	100.0%	23,801,467	100.0%	23,610,688	100.0%
INTEREST PAYMENTS	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent
School Bonds	11,313,845	100.0%	11,796,485	100.0%	11,358,270	100.0%	9,054,400	100.0%	9,982,034	100.0%
TOTAL	11,313,845	100.0%	11,796,485	100.0%	11,358,270	100.0%	9,054,400	100.0%	9,982,034	100.0%
SUMMARY										
	Actual FY 2018		Actual FY 2019		Projected FY 2020		Projected FY 2021		Projected FY 2022	
SUMMARY	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent
Principal	20,511,726	64.5%	22,279,018	65.4%	23,344,857	67.3%	23,801,467	72.4%	23,610,688	70.3%
Interest	11,313,845	35.5%	11,796,485	34.6%	11,358,270	32.7%	9,054,400	27.6%	9,982,034	29.7%
TOTAL	31,825,571	100.0%	34,075,503	100.0%	34,703,127	100.0%	32,855,867	100.0%	33,592,723	100.0%

While Debt Service Table 2 indicates the specific amounts of bonded indebtedness undertaken by Harford County Government for the Board of Education in FY 2018 through FY 2022, 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.

¹ Data provided by Harford County Government.

Debt management is an important component of a county's financial management practices. Governments use the option of debt financing to pay for large projects, such as schools, when paying for governmental activities with roads, schools, libraries, and public buildings being the more common uses of bond proceeds.

Debt management is important to ensure that:

- The amount of debt issued by the County is affordable given the County's anticipated revenue levels and operating needs;
- The County issues the kinds of debt appropriate to given projects at the lowest possible interest cost; and,
- The County issues debt in compliance with all relevant laws and regulations.

Section 524 of the Harford County Charter states that the County may incur debt. Furthermore, no indebtedness for a term of one year or greater shall be incurred by the County to meet current operating expenses. All County indebtedness for a term in excess of one year shall become due no later than 30 years after the date of issuance, except debt incurred to finance water, sewer and wastewater facilities, which shall become due no later than 40 years after the date of issuance.

Long-term Financing Techniques

General Obligation Bonds – General Obligations Bonds are known as full faith and credit bonds since their payment is based on the general credit and taxing power of the County. The quality of the general obligation bonds is derived from the fiscal and economic strengths of the County and its ability to assure repayment of monies borrowed. General Obligation Bonds, being tax-supported, are typically used to finance the capital portion of tax supported general public purpose capital projects.

Lease Purchase/Certificates of Participation – Obligations of a public entity secured by an installment sale or leaseback arrangement with a public entity lease. The lessee generally pledges general operating revenues to pay the lease payments, which may or may not be reimbursed by revenues from the project. These obligations do not constitute indebtedness under state constitutional debt limitation. Payment to be made under valid leases are payable only in the year in which use and occupancy of the leased property is available, and lease payments may not be accelerated.

Bond Ratings

The County's General Obligation AAA bond rating by Moody's Investors Service, Standard and Poor's, and Fitch reflect the County's strong credit rating. All three rating services awarded AAA status to Harford County. 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 Limitations

According to state law¹, 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% of the assessable value of real property of the County and 15% of the assessed value of the personal property in the County. As of June 30, 2020, the estimated debt limit of the County was \$1,915,852,847. The County's estimated outstanding general obligation supported debt as of June 30, 2020, exclusive of self-supporting/self-liquidating debt not applicable to the debt limit, is \$497,089,673. This allows for an excess of allowable debt over outstanding non-self-liquidating debt of \$1,418,763,174 as calculated in Debt Service Table 3.

*County Government Legal Debt Margin²
Table 3*

Statement of Legal Debt Margin as of June 30, 2020		
<u>Debt Margin Calculation</u>	<u>Bonded Debt</u>	<u>Debt Limit</u>
Legal Debt Limit		\$1,915,852,847
Amount of Debt applicable to Debt Limit	659,798,071	
Less: Self-sustaining Debt	(162,708,398)	
Less: Debt Applicable to Debt Limit		<u>497,089,673</u>
Legal Debt Margin		\$1,418,763,174

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 Table 4.

*County Government Debt Service³
Table 4*

Debt Ratios FY 2015 to 2020						
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Ratio of Debt to Personal Income	5.16%	4.90%	4.76%	4.50%	4.32%	4.13%
Ratio of Debt per Capita	\$2,739	\$2,688	\$2,692	\$2,617	\$2,592	\$2,561

¹ Annotated Code of Maryland , Article 25A, §5(P)

² Debt Service data is from Harford County Government Comprehensive Annual Financial Report for the year ended June 30, 2020, page 175.

³ Debt Service data is from Harford County Government Comprehensive Annual Financial Report for the year ended June 30, 2020, page 174.

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 ten-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 improvement 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.

The County has issued a combination of debt¹ (general obligation bonds, lease purchase agreements) in financing capital projects for the school system. The outstanding balance of debt at June 30, 2020 was \$252,761,983.

¹ Debt data is the most current information from Harford County Government, Treasury Department for the year ended June 30, 2020.

Harford County Public Schools Debt

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 had a 15 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.

Due to favorable interest rates, in early 2012 the energy performance and administrative building leases were refinanced over the remaining life of the original leases. The original interest rates for the administration building (5.0%), energy performance phase I (5.0%) and energy performance phase II (4.3%) were refinanced at lower interest rates of 3.3%, 1.9% and 2.0% respectively.

In addition, the school system has an additional energy performance lease in the amount of \$14,248,426 with an annual interest rate of 2.1%. The energy lease phase three began in fiscal year 2014 and will end in fiscal year 2030. These transactions were approved by the County Executive and County Council. Payments are included in the Unrestricted Funds Budget and are identified in Table 5.

Debt Service¹
Table 5

Harford County Public Schools Debt Service					
PRINCIPAL PAYMENTS	Actual FY 2018	Actual FY 2019	Actual FY 2020	Actual FY 2021	Budget FY 2022
SunTrust Lease Energy Phase II - B	653,224	-	-	-	-
SunTrust Lease Energy Phase III - C	855,983	873,335	891,039	909,102	927,531
US Bank Administration Bldg - D	542,212	559,942	578,252	597,161	616,688
TOTAL	\$2,051,418	\$1,433,277	\$1,469,291	\$1,506,263	\$1,544,219
INTEREST PAYMENTS					
SunTrust Lease Energy Phase II - B	6,404	-	-	-	-
SunTrust Lease Energy Phase III - C	249,588	232,236	214,532	196,469	178,040
US Bank Administration Bldg - D	281,610	263,880	245,570	226,661	207,134
TOTAL	\$537,602	\$496,116	\$460,101	\$423,130	\$385,173
SUMMARY	Actual FY 2018	Actual FY 2019	Budget FY 2020	Budget FY 2021	Budget FY 2022
Principal	2,051,418	1,433,277	1,469,291	1,506,263	1,544,219
Interest	537,602	496,116	460,101	423,130	385,173
TOTAL	\$2,589,021	\$1,929,393	\$1,929,393	\$1,929,393	\$1,929,393

¹ Data is from Harford County Public Schools Budget Office.

Capital Budget

Program Overview

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

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

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

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

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

Capital Improvement Impact on the Operating Budget

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

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

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

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

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

BOARD OF EDUCATION OF HARFORD COUNTY
CAPITAL IMPROVEMENT PROCESS
DEVELOPMENT OF THE FY 2022 CAPITAL IMPROVEMENT PROGRAM

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

THE CAPITAL IMPROVEMENT SCHEDULE

- October 2019 to April 2020.....Superintendent's Technical Advisory Committee
- January to May 2020CIP Priorities List Developed
- June 2020Facilities Master Plan Approved
- July 2020First Reading of CIP to Board of Education
- September 2020Board of Education Adoption of CIP Priorities
- September 2020Presentation to Planning Advisory Board
- October 2020.....Presentation to Harford County Government
- October 2020Submission to Interagency Committee (IAC)
- February 2021Submission to Harford County Government
- May 2021Approved by Interagency Commission on School Construction
- June 2021.....Approved by Harford County Council
- July 2021Funds Available

BOARD OF EDUCATION OF HARFORD COUNTY
FISCAL YEAR 2022 - CAPITAL IMPROVEMENT PROGRAM

PROJECT	Priority	State Funding	Local Funding	Local Transfer To	Year-End Transfer	State and Local Funding and Transfer	WORKSHEET CATEGORY
Homestead Wakefield Planning	1		\$6,000,000			\$6,000,000	State Eligible Projects
Joppatowne High School Limited Renovation	2	\$8,693,000	\$9,854,000			\$18,547,000	
CEO Roof Replacement	13	\$2,479,000	\$1,850,000			\$4,329,000	
Abingdon ES Central Plant Replacement	14	\$1,505,000	\$1,131,000			\$2,636,000	
Technology Refresh	3		\$260,000		\$1,675,000	\$1,935,000	Technology Infrastructure
Phone System Replacement	16					\$0	
Enterprise Resource Planning System (ERP)	19				\$10,000,000	\$10,000,000	
Emergency Systems & Communications	4		\$1,737,000			\$1,737,000	Life, Health, Safety and Compliance Measures
Environmental Compliance	11					\$0	
Security Measures	12					\$0	
Domestic Water & Backflow Prevention	24					\$0	
Replacement Buses	5		\$1,102,000			\$1,102,000	Fleet Replacement
Vehicles and Equipment	8				\$2,850,000	\$2,850,000	
Stormwater Mgt, Erosion, Sediment Control	7		\$500,000			\$500,000	HCPS Site Improvements
Septic Facility Code Upgrades	22					\$0	
Paving - Overlay and Maintenance	26				\$1,575,000	\$1,575,000	
Paving - New Parking Areas	37					\$0	
Special Ed Facility Improvements	9		\$800,000	\$709,576		\$1,509,576	Educational Facility Program
Technology Education Lab Refresh	18					\$0	
Textbook/Supplemental Refresh	20					\$0	
Music Equipment Refresh	30					\$0	
Music Technology Labs	31					\$0	
Band Uniform Refresh	32					\$0	
Equipment & Furniture Replacement	33					\$0	
Career & Tech Education Equipment Refresh	38				\$450,000	\$450,000	
Planning - John Archer and William Paca Scope Study	10		\$200,000			\$200,000	HCPS Facilities Master Planning
Outdoor Track Reconditioning	15					\$0	Athletic & Recreation Repairs & Improvements
Athletic Fields Repair & Restoration	23					\$0	
Swimming Pool Renovations	27					\$0	
Playground Equipment	34				\$200,000	\$200,000	
Major HVAC Repairs	17			\$142,340		\$142,340	Major HVAC Repairs
ADA Improvements	21					\$0	HCPS Facility Repair Program
Building Envelope	29					\$0	
Floor Covering Replacement	35				\$250,000	\$250,000	
Folding Partition Replacement	36					\$0	
Bleacher Replacement	40					\$0	
Locker Replacement	41					\$0	
Relocatables	25					\$0	
Harford Glen Pier	28					\$0	Local Only Major Capital
CEO Annex and Training Areas HVAC Upgrades	39					\$0	
Transfer from Existing Projects					-\$851,916	-\$851,916	
TOTAL REQUEST		\$12,677,000	\$23,434,000	\$	-	\$17,000,000	\$53,111,000

PROJECT: HOMESTEAD WAKEFIELD ELEMENTARY MAJOR PROJECT

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Bel Air, MD

PROJECT NUMBER B224106

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

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

A revised scope study, funded in FY 2021, is analyzing the best option for this school in conjunction with the balancing enrollment study: replacement or modernization / addition. This request is to continue with the planning process based on the Board of Education approved scope study and balancing enrollment study. The outyear budget below reflects full replacement of the facility to accommodate the projected enrollment. The budget is based on the FY2022 State average cost per square foot (\$406) and is subject to change.

Priority Band/Priority 1-3 **Major Construction**

Project Schedule: Requesting Local Planning Approval by the State in FY2022. Design and construction schedule will be developed upon availability of design funding.

Project Status: Planning

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2022 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Sub-total	FY 2028	FY 2029	FY 2030	FY 2031	
Engineering/Design		6,000,000	6,000,000						6,000,000					6,000,000
Land Acquisition			0						0					0
Construction			0	36,131,500	36,131,500				72,263,000					72,263,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost			6,000,000	36,131,500	36,131,500	0	0	0	78,263,000	0	0	0	0	78,263,000

FUNDING SCHEDULE

State			0	15,883,938	15,883,938				31,767,876					31,767,876
Local		6,000,000	6,000,000	20,247,562	20,247,562				46,495,124					46,495,124
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	0	6,000,000	6,000,000	36,131,500	36,131,500	0	0	0	78,263,000	0	0	0	0	78,263,000

PROJECT MANAGER: Harry Miller

PROJECT: JOPPATOWNE HIGH SCHOOL LIMITED RENOVATION PROJECT

COUNCIL DISTRICT: LOCATION: Joppa, MD

PROJECT NUMBER B144112

Project Description / Justification: Joppatowne High School was built in 1972 and has not received any major upgrades to the existing building. A minor addition in 1982 added an elevator and a corridor to connect the second floors of the two classroom wings. A gym addition was built in 2008 and will not be impacted by this project. Enrollment at the school remains below capacity, but does not have spaces for the required programs that need to be offered.

This project consists of a number of State eligible systemic renovation projects including, but not limited to: structural and envelope (exterior doors, windows); mechanical (HVAC) plumbing (domestic water, fixtures, sprinkler), electrical (lighting), as well as life safety. A back-up generator will be added to address life safety requirements and meet HCPS design standards, any additional requirements for compliance with MEMA if needed, will be incorporated. Educational program components include improved spaces for Homeland Security, Child Development, Music and Tech Ed. Additionally, it will add two science rooms, a professional foods lab, and a multi-purpose room. Additional upgrades include ADA improvements, security improvements including a secure vestibule at the entrance of the school. Minor additions to the building will be required for a new electrical room (460 sf) and vestibule at main entrance (30 sf). Finally, the parking lot will be repaired and repaved.

Priority Band/Priority 1-3 **Major Construction**

Project Schedule: Construction began 2020; scheduled to complete August of 2022.

Project Status: Under Construction

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2022 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Sub-total	FY 2028	FY 2029	FY 2030		FY 2031
Engineering/Design	2,500,000		2,500,000						2,500,000					2,500,000
Land Acquisition			0						0					0
Construction	21,010,000	18,547,260	39,557,260						39,557,260					39,557,260
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	23,510,000	18,547,260	42,057,260	0	0	0	0	0	42,057,260	0	0	0	0	42,057,260

FUNDING SCHEDULE

State	8,070,000	8,693,260	16,763,260						16,763,260					16,763,260
Local	15,440,000	9,854,000	25,294,000						25,294,000					25,294,000
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	23,510,000	18,547,260	42,057,260	0	0	0	0	0	42,057,260	0	0	0	0	42,057,260

PROJECT MANAGER: Chuck Grebe

PROJECT: ROOF REPLACEMENT - CEO / SWAN CREEK

COUNCIL DISTRICT: LOCATION: Aberdeen, Maryland

PROJECT NUMBER B224107

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

The roof at the Swan Creek School, previously Center for Educational Opportunity (CEO), needs replacement as leaks and maintenance concerns have increasingly become an issue. Extensive repairs have been made to the roof membrane. The roof has repeated issues with ponding water, failing expansion joints, and the roof membrane pulling away from gravel stop. Heavy rains overflow the roof into the enclosed courtyard causing flooding, the water penetrates the building from the courtyard. The windows in the gym and along the backside of the building have had many leaks. These windows will be included in the project as an alternate and will be addressed as budget allows. HCPS has employed temporary solutions to address the flooding courtyard and repair damage from a tree fall; however, the roof needs full replacement. The main building and annex were re-roofed in 1990; the planetarium roof is original (1965). This project would replace the entire roof. Funds are requested to replace 98,368 square feet of built-up roofing with a 20 year NDL warranty system utilizing tapered insulation to achieve a 1/4" per foot of slope at the Swan Creek School.

Priority Band 1 Major Construction

Project Schedule: Design: July - November 2021, Bid: February 2022 Award Contract: May 2022
Construction Start - June 2022, Construction Completion - August 2022

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2022 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Sub-total	FY 2028	FY 2029	FY 2030	FY 2031	
Engineering/Design		394,000	394,000						394,000					394,000
Land Acquisition			0						0					0
Construction		3,935,000	3,935,000						3,935,000					3,935,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	4,329,000	4,329,000	0	0	0	0	0	4,329,000	0	0	0	0	4,329,000

FUNDING SCHEDULE

State		2,479,000	2,479,000						2,479,000					2,479,000
Local		1,850,000	1,850,000						1,850,000					1,850,000
Other			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE			0						0					0
State Reimburse			0						0					0
Total Funds	0	4,329,000	4,329,000	0	0	0	0	0	4,329,000	0	0	0	0	4,329,000

PROJECT MANAGER: Chuck Grebe

PROJECT: **Abingdon Elementary School Central Plant**

TYPE OF PROJECT

COUNCIL DISTRICT: **LOCATION:** Abingdon, MD

PROJECT NUMBER B224104

Project Description / Justification: The funds will be used at Abingdon Elementary School to replace aging central plant equipment including the existing 200-ton water cooled chiller, cooling tower and the 100-ton air cooled chiller, the dual fuel-fired boilers and domestic water heater (DHW), related pumps and piping accessories, and upgrading the central plant building automation controls. The project will expand the mechanical courtyard for the installation of the replacement air cooled chiller.

Priority Band 1 Major Construction

Project Schedule: Design summer/fall 2021. Bid spring of 2022. Construction to begin summer 2022.

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2022 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Sub-total	FY 2028	FY 2029	FY 2030		FY 2031
Engineering/Design		530,000	530,000						530,000					530,000
Land Acquisition			0						0					0
Construction		2,158,000	2,158,000						2,158,000					2,158,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	2,688,000	2,688,000	0	0	0	0	0	2,688,000	0	0	0	0	2,688,000

FUNDING SCHEDULE

State		1,505,000	1,505,000						1,505,000					1,505,000
Local		1,131,000	1,131,000						1,131,000					1,131,000
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	0	2,636,000	2,636,000	0	0	0	0	0	2,636,000	0	0	0	0	2,636,000

PROJECT MANAGER: To Be Determined

PROJECT: TECHNOLOGY INFRASTRUCTURE

COUNCIL DISTRICT: LOCATION: Various

PROJECT NUMBER B214111

Project Description / Justification: This project addresses critical annual investments required for a rapidly growing, technology rich environment. These investments are essential to maintain a high level of operational efficiency, avoid obsolescence, and preserve compatibility to industry standards for technology infrastructure components. This over-arching project includes refresh programs for administrative and support staff computers; network infrastructure, information security, data storage and communications equipment; servers; and auditorium/gymnasium audio/video/theatrical lighting systems. Additionally, the project is a strategic information technology collaboration involving all the government agencies to address current and future technology initiatives of Harford County. The FY 2022 request comprises:

The FY 2022 CIP request was partially funded. The full Technology Systems Refresh need is \$9,616,000 and consist of the projects below. The \$260,000 in CIP funding from the County for FY 2022 and the BOE end of year transfer of \$1,675,000 will go towards technology infrastructure critical needs. The BOE end of year transfer of \$10,000,000 will go towards the Enterprise Resource Planning System. Unfunded critical upgrades will be considered for future years.

Technology Systems Refresh

- #1 - Replace Aging Technology: The FY22 request includes Wireless Access Point Replacement (5 year cycle), Network Switch Replacement (5 year cycle), Replacement Desktop/Mobile for administrative and support staff (4 year cycle), Server Replacement (5 year cycle), Battery Backup (UPS) Replacements (5 year cycle), and Multi-media (projectors) - \$2,752,000
- #2 - Replace Communication Systems: PA Maintenance/Upgrade (4 year rollout) - \$390,000
- #3 - Digital Signage, TV Studio Encoders (4 year rollout/refresh) - \$44,000
- #4 - Interactive Classroom Tools: Screen cast devices (cast from device to projector/board) - \$1,100,000
- #5 - Auditorium/Gymnasium Audio/Video Systems: Aberdeen High School Auditorium Sound Modification \$70,000

Phone System Replacement

- Telephone Replacement (4 year rollout): Partner with Harford County Government to upgrade the antiquated end of serviceable life analog HCPS Phone System with VoIP models. - \$260,000 per year: ****Note - the PA Upgrade must be funded to coincide with the Telephone replacement**

Enterprise Resource Planning System

- Enterprise Resource Planning System (2 year rollout): Safeguard business operations by integrating and modernize the enterprise software applications and architecture. \$5,000,000 per year

Priority Band 2 Academic Mission Critical

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2022 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Sub-total	FY 2028	FY 2029	FY 2030	FY 2031	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	26,970,371	11,935,000	38,905,371	8,223,000	3,223,000	3,223,000	2,545,000	2,545,000	58,664,371	2,545,000	2,545,000	2,545,000	2,545,000	68,844,371
Total Cost	26,970,371	11,935,000	38,905,371	8,223,000	3,223,000	3,223,000	2,545,000	2,545,000	58,664,371	2,545,000	2,545,000	2,545,000	2,545,000	68,844,371

FUNDING SCHEDULE

State			0						0					0
Local	26,970,371	260,000	27,230,371	8,223,000	3,223,000	3,223,000	2,545,000	2,545,000	46,989,371	2,545,000	2,545,000	2,545,000	2,545,000	57,169,371
Other			0						0					0
HCPS BOE		11,675,000	11,675,000						11,675,000					11,675,000
Recycling Revenue			0						0					0
Harford Cty Transfer			0						0					0
State Reimburse			0						0					0
Total Funds	26,970,371	11,935,000	38,905,371	8,223,000	3,223,000	3,223,000	2,545,000	2,545,000	58,664,371	2,545,000	2,545,000	2,545,000	2,545,000	68,844,371

PROJECT: LIFE, HEALTH, SAFETY, AND COMPLIANCE MEASURES

COUNCIL DISTRICT: LOCATION: Various

PROJECT NUMBER B214109

Project Description / Justification: Funds from this project are used to provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation. Projects include school improvements to mitigate safety and security hazards and ensure facilities are compliant to necessary safety, security and environmental mandates, laws, and regulations. Project funds also include equipment and vehicles required for providing or implementing safety and security measures. The following projects are included in the FY 2022 CIP budget:

The FY 2022 CIP request was partially funded. The full Life Health Safety and Compliance need is \$3,313,000. The \$1,737,000 in CIP funding from the County for FY 2022 will go towards the HCPS top priorities in this category. All other priorities will be considered in future years.

Emergency Systems and Communication

- Fallston MS Generator Replacement - \$60,000
- Bel Air MS Upgrade fire alarm system - \$1,190,000
- Fountain Green ES Upgrade fire alarm system - \$487,000

Environmental Compliance

- Homestead Wakefield ES - Underground storage tank removal (2) and conversion to natural gas fired boilers (4) (both buildings) - \$880,000

Security Measures

- All HCPS school buildings over the next two years starting with elementary schools - Install a smart video access control system (similar to the 'ring') \$450,000 per year
- Aberdeen Campus - Install Fencing at Aberdeen Campus to Separate from Rail \$20,000
- Harford Glen - Add video cameras \$25,000
- Central Office - Upgrade Card Readers and door hardware throughout the building \$81,000

Domestic Water & Backflow Prevention

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

Priority Band **3** Security and Life Safety

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2022 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Sub-total	FY 2028	FY 2029	FY 2030	FY 2031	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	530,000	1,737,000	2,267,000	1,624,000	1,236,000	1,307,000	750,000	189,000	7,373,000	TBD	TBD	TBD	TBD	7,373,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	530,000	1,737,000	2,267,000	1,624,000	1,236,000	1,307,000	750,000	189,000	7,373,000	0	0	0	0	7,373,000

FUNDING SCHEDULE

State			0						0					0
Local	530,000	1,737,000	2,267,000	1,624,000	1,236,000	1,307,000	750,000	189,000	7,373,000	TBD	TBD	TBD	TBD	7,373,000
Other			0						0					0
HCPS BOE			0						0					0
Harford Cty transfer			0						0					0
Total Funds	530,000	1,737,000	2,267,000	1,624,000	1,236,000	1,307,000	750,000	189,000	7,373,000	0	0	0	0	7,373,000

TBD - Budget will be developed as needs are identified

PROJECT: Fleet Replacement

COUNCIL DISTRICT: LOCATION: Various

PROJECT NUMBER B214108

Project Description / Justification: Provide funds for replacement of special education buses and essential vehicles and equipment at the end of life. Provide funds to purchase new vehicles and equipment as required. Special education buses are required to meet the needs of growing numbers of students, programs and schools. These buses must comply with Federal regulations and meet IEP requirements for special education transportation. The MD State Department of Education requires that school systems replace buses after 12 years of use. The FY22 request reflects the cost of replacing all buses that passed the 12 year replacement cycle and allows time to be sure the funds are available prior to bidding and building the buses. **For FY 2022, there are 10 Special Needs buses that have reached the FIFTEEN year mark and MUST be replaced by law.** (2% annual increase built into projections.)

The replacement of essential vehicles and equipment enable HCPS to perform mission critical jobs including facility maintenance, safety and security, and food services. Units are to be replaced on an average of 10 years with high mileage and vehicles become unreliable. Due to a lack of funding for the last EIGHT fiscal years, the fleet is becoming increasingly difficult to maintain. HCPS has had to rent vehicles for snow removal and salt in order to open schools after inclement weather. The continued ability to maintain our buildings, lots and grounds is dependent upon receiving funding to replace or repair vehicles and equipment in this category. FY 2022 request includes:

The FY 2022 CIP request was partially funded. The full Fleet Replacement need is \$7,662,000. The \$1,102,000 in CIP funding from the County for FY 2022 will go towards replacing the 10 buses that are required by state law to retire due to fifteen (15) year age. The \$2,850,000 provided through BOE end of year transfers will go towards replacing the most critical needs for Vehicles and Equipment.

Replacement Special Needs Buses (32 total buses - \$3,526,000)

- 10 due in FY2019 (\$1,102,000)
- 6 due in FY2020 (\$661,000)
- 11 due in FY2021 (\$1,212,000)
- 5 due in FY2022 (\$551,000)

Vehicles and Equipment

- White Fleet Replacement Work Trucks and Vans - (2,908,000)
- White Fleet Replacement Staff Vehicles - (\$536,000)
- Facilities Tractors and Equipment (528,000)
- Business Services Equipment - Equipment at the business services distribution center is in need of replacement. (\$134,000)
- New Fleet - One (1) new staff vehicle for the transportation department. (\$30,000)

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2022 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Sub-total	FY 2028	FY 2029	FY 2030	FY 2031	
			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	1,542,000	3,952,000	5,494,000	2,307,000	1,864,000	2,105,000	1,520,000	1,520,000	14,810,000					14,810,000
Total Cost	1,542,000	3,952,000	5,494,000	2,307,000	1,864,000	2,105,000	1,520,000	1,520,000	14,810,000					14,810,000

FUNDING SCHEDULE

State	0		0						0					0
Local	1,542,000	1,102,000	2,644,000	2,307,000	1,864,000	2,105,000	1,520,000	1,520,000	11,960,000	0	0	0	0	11,960,000
Other	0		0						0					0
HCPS BOE		2,850,000	2,850,000						2,850,000					2,850,000
State Reimburse			0						0					0
Total Funds	1,542,000	3,952,000	5,494,000	2,307,000	1,864,000	2,105,000	1,520,000	1,520,000	14,810,000	0	0	0	0	14,810,000

PROJECT: HCPS Site Improvements

COUNCIL DISTRICT: LOCATION Various

PROJECT NUMBER B224105

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

The FY 2022 CIP request was partially funded. The full Life Health Safety and Compliance need is \$3,697,000. The \$500,000 in CIP funding from the County for FY 2022 will go towards the HCPS top priorities in this category. The \$1,575,000 provided by BOE year end transfers will go towards Paving Overlay and Maintenance priorities.

Stormwater Management, Erosion Sediment Control

- Bel Air HS Wet Pond - \$35,000
- Hickory ES - Erosion Repair - \$335,000
- Jarrettsville ES - Mechanical Dredging - \$176,000
- North Bend - Underground - \$55,000
- North Harford HS - Sand Filter - \$55,000
- North Harford MS - \$249,000
- Patterson Mill - Wet Ponds 1 & 2 - \$454,000
- Annual Maintenance and Inspection - \$272,000

Septic Facility Code Upgrades

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

Paving Overlay and Maintenance

- Provide bituminous concrete overlay and re-stripping on existing driveway, parking lot, and concrete paved areas at North Harford (\$560,000), Halls Cross Roads (\$380,000), North Bend (\$635,000) Elementary Schools. Associated work includes repair to curbs, sidewalks, ADA upgrades, storm drains, inlets, and other maintenance as required.

Paving New Parking Areas

- Additional parking lot and associated stormwater management for parent and bus drop off area at Dublin Elementary School. - \$416,000

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2022 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Sub-total	FY 2028	FY 2029	FY 2030		FY 2031
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction		2,075,000	2,075,000	1,220,000	1,157,000	1,307,000	347,000	347,000	6,453,000	TBD	TBD	TBD	TBD	6,453,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	2,075,000	2,075,000	1,220,000	1,157,000	1,307,000	347,000	347,000	6,453,000	0	0	0	0	6,453,000

FUNDING SCHEDULE

State			0						0					0
Local		500,000	500,000	1,220,000	1,157,000	1,307,000	347,000	347,000	4,878,000	TBD	TBD	TBD	TBD	4,878,000
Other			0						0					0
HCPS BOE		1,575,000	1,575,000						1,575,000					1,575,000
			0						0					0
Total Funds	0	2,075,000	2,075,000	1,220,000	1,157,000	1,307,000	347,000	347,000	6,453,000	0	0	0	0	6,453,000

TBD - Budget will be developed as needs are identified.

PROJECT: EDUCATIONAL FACILITY PROGRAM

COUNCIL DISTRICT: LOCATION: Various

PROJECT NUMBER B214107

Project Description / Justification: The project funds will be used to make the improvements needed to provide the physical environment and equipment to meet educational program requirements. This includes modifying existing spaces for special education programs, CTE programs, and general educational programs. The funds are used for facility improvements, additional program buses, program specific technology, and new and replacement educational equipment and furnishings. The FY 2022 request includes:

The FY 2022 CIP request was partially funded. The full Educational Facility Program request was \$2,310,000. The \$800,000 in CIP funding from the County for FY 2022 and the County transfer of \$709,000 in prior CIP funds will go towards Special Education Improvements. The \$450,000 BOE end of year funding transfer will go towards Career and Technology Education Equipment Refresh.

Special Education Facility Improvements - Facility Improvements and additional transportation for adding the following regional program sites.
 - Elementary School Autism program (STRIVE) at Abingdon Elementary School - Facility improvements \$189,840 and 1 bus - \$110,160
 - Elementary Classroom Support Program (CSP) Church Creek Elementary School - Facility improvements \$279,680 and 2 buses - \$220,320

Technology Education Lab Refresh - Upgrade middle and high school Technology Education (old Industrial Arts shops) classrooms with current computer equipment and technology to reflect program changes defined by MSDE. - \$ 85,000

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

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

Music Technology Lab - Refresh the Music Technology Lab at Patterson Mill High School. \$75,000

Band Uniform Refresh - Replace band uniforms at C. Milton Wright High School. \$150,000

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

Career and Technology Education Equipment Refresh - Upgrade equipment in 33 Maryland State Department of Education approved high school Career and Technology Education (CTE) programs which are designed to prepare students for the 21st Century's global economy and its rapidly changing workforce needs. \$25,000

Priority Band 2 Academic Mission Critical
 Project Schedule: N/A
 Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2022 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost	
				FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Sub-total	FY 2028	FY 2029	FY 2030	FY 2031		
Engineering/Design			0							0					0
Land Acquisition			0							0					0
Construction	462,000	469,520	931,520	500,000	500,000	500,000	500,000	500,000	3,431,520						3,431,520
Inspection Fees			0						0						0
Equip. / Furn.	669,000	1,490,056	2,159,056	1,510,000	1,010,000	1,010,000	935,000	935,000	7,559,056	TBD	TBD	TBD	TBD		7,559,056
Total Cost	1,131,000	1,959,576	3,090,576	2,010,000	1,510,000	1,510,000	1,435,000	1,435,000	10,990,576	0	0	0	0	0	10,990,576

FUNDING SCHEDULE

State			0						0						0
Local	1,131,000	800,000	1,931,000	2,010,000	1,510,000	1,510,000	1,435,000	1,435,000	9,831,000	TBD	TBD	TBD	TBD		9,831,000
Other		709,576	709,576						709,576						709,576
HCPS BOE		450,000	450,000						450,000						450,000
State Reimburse			0						0						0
Total Funds	1,131,000	1,959,576	3,090,576	2,010,000	1,510,000	1,510,000	1,435,000	1,435,000	10,990,576	0	0	0	0	0	10,990,576

TBD - Budget will be developed as needs are identified

PROJECT: HCPS Facilities Master Plan
COUNCIL DISTRICT: LOCATION:

PROJECT NUMBER B214116

Project Description / Justification This project allows Harford County Public School (HCPS) to plan for facility needs, program needs, balance enrollment, and develop scope studies for major capital projects. HCPS believes proper planning is imperative to efficiently maintain facilities to provide a safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation. The FY2022 request includes:

The FY 2022 CIP request was partially funded. The full HCPS Facilities Master Plan need is \$400,000. The \$200,000 in CIP funding from the County for FY 2022 will go towards the John Archer Scope/feasibility study. William Paca/Old Post Road scope study will be considered for future years.

Scope Study

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

Priority Band 1 Planning

Project Schedule:

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2022 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Sub-total	FY 2028	FY 2029	FY 2030		FY 2031
Engineering/Design	670,000	200,000	870,000						870,000					870,000
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	670,000	200,000	870,000	0	0	0	0	0	870,000	0	0	0	0	870,000

FUNDING SCHEDULE

State			0						0					0
Local	670,000	200,000	870,000						870,000					870,000
Other			0						0					0
			0						0					0
Total Funds	670,000	200,000	870,000	0	0	0	0	0	870,000	0	0	0	0	870,000

PROJECT: Athletic and Recreation Repairs and Improvements

COUNCIL DISTRICT: LOCATION: Various

PROJECT NUMBER B214114

Project Description / Justification: This project is for the maintenance, repair, renovation, and replacement of athletic and recreational facilities on HCPS school properties and the specialized equipment required to maintain these facilities. Athletic and recreational facilities include, natural and synthetic turf fields, outdoor tracks, stadium infrastructure, playground equipment, and pool infrastructure. In partnership with Harford County Parks and Recreation, these athletic and recreational facilities are available to community members after school hours in efforts to further recreational opportunities throughout the county. If not properly maintained, these facilities will be closed and no longer available to students or the community. The project priorities for this year are listed below. The FY 2022 request includes:

CIP Funds were requested for FY 2022 but were not granted. The \$200,000 provided by BOE end of year transfers will go towards Playground Equipment.

Outdoor Track Reconditioning

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

Athletic Field Repairs & Restoration

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

Swimming Pool Renovations

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

Playground Equipment

- Conduct a third party assessment of all HCPS playgrounds. \$60,000
- Replacement of playground equipment at elementary schools - \$500,000

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2022 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan				Total Project Cost
				FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		FY 2028	FY 2029	FY 2030	FY 2031	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction		0	0	1,346,000	944,000	1,310,000	630,000	600,000	4,830,000					4,830,000
Inspection Fees			0						0					0
Equip. / Furn.		200,000	200,000						200,000					200,000
Total Cost	0	200,000	200,000	1,346,000	944,000	1,310,000	630,000	600,000	5,030,000	0	0	0	0	5,030,000

FUNDING SCHEDULE

State			0						0					0
Local		0	0	1,346,000	944,000	1,310,000	630,000	600,000	4,830,000					4,830,000
Other			0						0					0
HCPS BOE		200,000	200,000						200,000					200,000
State Reimburse			0						0					0
Total Funds	0	200,000	200,000	1,346,000	944,000	1,310,000	630,000	600,000	5,030,000	0	0	0	0	5,030,000

PROJECT: MAJOR HVAC REPAIRS

DISTRICT: LOCATION: Various

PROJECT NUMBER B214115

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.

CIP Funds were requested for FY 2022 but were not granted. The \$142,340 provided by County transfers of prior CIP funding will go to address the top Major HVAC Priorities.

Planned HVAC replacement projects are as follows:

- FY 2022** - Meadowvale Elementary School - Chiller Replacement (\$692,000)
- HCPS Central Office - Chiller replacement and HVAC updates; Add additional boilers at (\$750,000)
- Fountain Green Elementary School - Replacement of Pneumatic Controls (\$705,000)

- FY 2023** - Bakerfield Elementary School - Chiller Replacement
- Hickory Elementary - Burner replacement
- Forest Hill Elementary School - Chiller Replacement
- Old Post Road - (2) Boilers Replacement

- FY 2024** - Church Creek Elementary - Boiler and Pneumatic Controls Replacement
- Bel Air Middle School - Chiller/AHU Replacement
- North Harford - Energy Recovery Units Replacement

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2022 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan				Total Project Cost
				FY 2023	FY 2024	FY 2025	FY 2026	FY 2027		FY 2028	FY 2029	FY 2030	FY 2031	
Engineering/Design			0	246,000	604,000				850,000					850,000
Land Acquisition			0						0					0
Construction	9,407,958	142,340	9,550,298	2,101,000	5,171,000	TBD	TBD	TBD	16,822,298	TBD	TBD	TBD	TBD	16,822,298
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	9,407,958	142,340	9,550,298	2,347,000	5,775,000	TBD	TBD	TBD	17,672,298	TBD	TBD	TBD	TBD	17,672,298

FUNDING SCHEDULE

State			0						0					0
Local	2,032,768	0	4,122,768	2,347,000	5,775,000	TBD	TBD	TBD	12,244,768	TBD	TBD	TBD	TBD	12,244,768
Other:		142,340	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	4,051,735		3,465,003						3,465,003					3,465,003
Total Funds	9,407,958	142,340	10,911,226	2,347,000	5,775,000	TBD	TBD	TBD	19,033,226	TBD	TBD	TBD	TBD	19,033,226

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

PROJECT: Facilities Repair Program

DISTRICT: LOCATION: Various

PROJECT NUMBER B204131

Project Description / Justification: This project provides for the repair, renovation, and replacement of school flooring, bleachers, lockers, folding partitions, building envelope, roofing repairs, and other building components and equipment as needed. The FY 2022 request includes:

CIP funds were requested for FY 2022 but not granted. The \$250,000 provided by BOE end of year transfers will go towards Floor Covering Replacement.

ADA Improvements

- Edgewood Middle School - Restroom and fountains - \$100,000
- Fallston High School - Elevator Replacement - \$300,000
- Aberdeen Middle School - Elevator Replacement - \$300,000

Building Envelope

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

Floor Covering Replacemen

- North Bend ES Gym Floor - \$100,000
- Fallston Middle School carpet - \$150,000

Folding Partition Replacement

- Southampton Middle School (Gym & Activity Room) - \$100,000

Bleacher Replacement

- Fallston Middle School - \$100,000

Locker Replacement

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

Priority Band 4 Facilities Mission Critical

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2022 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Sub-total	FY 2028	FY 2029	FY 2030	FY 2031	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	600,000	250,000	850,000	1,237,500	1,000,000	800,000	650,000	625,000	5,162,500					5,162,500
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	600,000	250,000	850,000	1,237,500	1,000,000	800,000	650,000	625,000	5,162,500	0	0	0	0	5,162,500

FUNDING SCHEDULE

State			0						0					0
Local	350,000	0	350,000	1,237,500	1,000,000	800,000	650,000	625,000	4,662,500					4,662,500
Other			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	200,000	250,000	450,000						450,000					450,000
State Reimburse	50,000		50,000						50,000					50,000
Total Funds	600,000	250,000	850,000	1,237,500	1,000,000	800,000	650,000	625,000	5,162,500	0	0	0	0	5,162,500

Pension

This section is provided to supplement the budget document. The Pension Plan represents a significant expense for Harford County Public Schools. The employees of the school system are covered by one of the following cost-sharing multiple-employer retirement/pension systems:

- Teachers' Retirement System of the State of Maryland;
- Teachers' Pension System for Teachers of the State of Maryland;
- Employees' Retirement System of the State of Maryland; or,
- Employees' Pension System of the State of Maryland.

Each plan provides pension, death and disability benefits to plan members and beneficiaries. The Plans are administered by the State Retirement Agency. Responsibility for the administration and operation of the Retirement/Pension System is vested in the Board of Trustees. The State Personnel and Pensions Article of the Annotated Code of Maryland established the Pension System. The Pension System issues a publicly available financial report at www.sra.state.md.us.

Funding Policy

The State Personnel and Pension Article requires active members to contribute to the Retirement or Pension System at the rate of 5% or 7% 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 2022 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 25-year period, as provided by law, from July 1, 2013.

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 of Maryland contribution and the HCPS school system contribution is related to the number of current employees, new employees and the contribution to the Alternate Contributory Pension Plan.

Prior to FY2013, 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. The cost sharing was structured over a four-year implementation period beginning in FY2014 as reflected in the table below. The additional pension costs were fully funded by Harford County in FY2014 and then shared.

State Mandated costs for HCPS Teachers' Retirement Pension System					
	FY 2019	FY 2020	FY 2021	FY 2021	FY 2022
	Actual	Actual	Actual	Budgeted	Budgeted
State Shared Pension Costs	\$11,167,150	\$11,503,086	\$11,482,530	\$11,593,627	\$11,383,867
Unrestricted Funding HCPS	8,944,342	8,850,484	9,035,131	9,093,627	8,683,867
Restricted Funding HCPS	\$2,222,808	\$2,652,602	\$2,447,400	\$2,500,000	\$2,700,000

For FY2022, HCPS's estimated required contribution for the Teachers' Retirement Pension System is \$10,768,128 plus an estimated \$615,763 in administrative fees assessed by the Maryland State Retirement System. The total contribution is estimated at \$11,383,867. For FY2022, HCPS' budgeted contribution for the shared costs for the HCPS Teachers' Retirement Pension System decreased by \$209,760 over the prior fiscal year. HCPS will fund \$8,683,867 via the operating fund and \$2,700,000 via the restricted fund.

Annual Pension Cost

The school system will make the employer required annual contributions to the Employees' Pension Systems as well as those related to positions in the Teachers' Pension Systems funded through federal and state restricted programs. For FY2022, the Board's estimated annual pension cost of \$14,686,382 consists of contributions from the unrestricted fund of \$11,986,382 and the restricted fund of \$2,700,000.

State Retirement And Pension System Information					
	Actual FY 2019	Actual FY 2020	Actual FY 2021	Budget FY 2021	Budget FY 2022
Contribution Sources:					
State Aid to Local School Systems (A) *	\$26,888,984	\$28,417,497	\$27,548,632	\$27,643,879	\$28,202,536
<i>HCPS contributions:</i>					
HCPS Teachers' Retirement Pension System **	8,944,342	8,850,484	9,035,131	9,093,627	8,683,867
HCPS Employees' Retirement & Pension System ***	2,330,659	2,441,002	2,738,921	2,724,560	3,302,515
Unrestricted Fund Contributions (B)	\$11,275,001	\$ 11,291,486	\$11,774,052	\$11,818,187	\$11,986,382
Restricted Fund Contribution (C)	\$2,222,808	\$ 2,652,602	\$2,447,400	\$2,500,000	\$2,700,000
Total HCPS Contributions B + C = D	\$13,497,810	\$ 13,944,088	\$14,221,451	\$14,318,187	\$14,686,382
Total Pension Contributions A + D	\$40,386,794	\$42,361,585	\$41,770,083	\$41,962,066	\$42,888,918

* The State of Maryland employer contribution for the Teachers' Retirement System, hereafter referred to as the Teachers' system.
 ** The employer contribution for the Teachers' Retirement System, hereafter referred to as the Teacher system, paid by Harford County Government.
 *** The HCPS employer contribution for the Employee Retirement & Pension System, referred to as the Employee system, paid by HCPS representing costs in the Unrestricted Fund.

The actuarial assumptions include¹:

- Investment rate of return 7.40%
- Inflation 2.60% price and 3.10% wage
- Projected salary increases of 3.10% - 11.60%
- Inflation 2.60% price and 3.10% wage
- Cost-of-living adjustments ranging from 2.19% to 3.10% per year depending on the system for service earned prior to July 1, 2011, and 1.42% to 3.10% per year depending on system for service earned on or after July 1, 2011
- Rates of mortality, termination of service, disablement and retirement based on actual experience during the period from June 30, 2014 through June 30, 2019

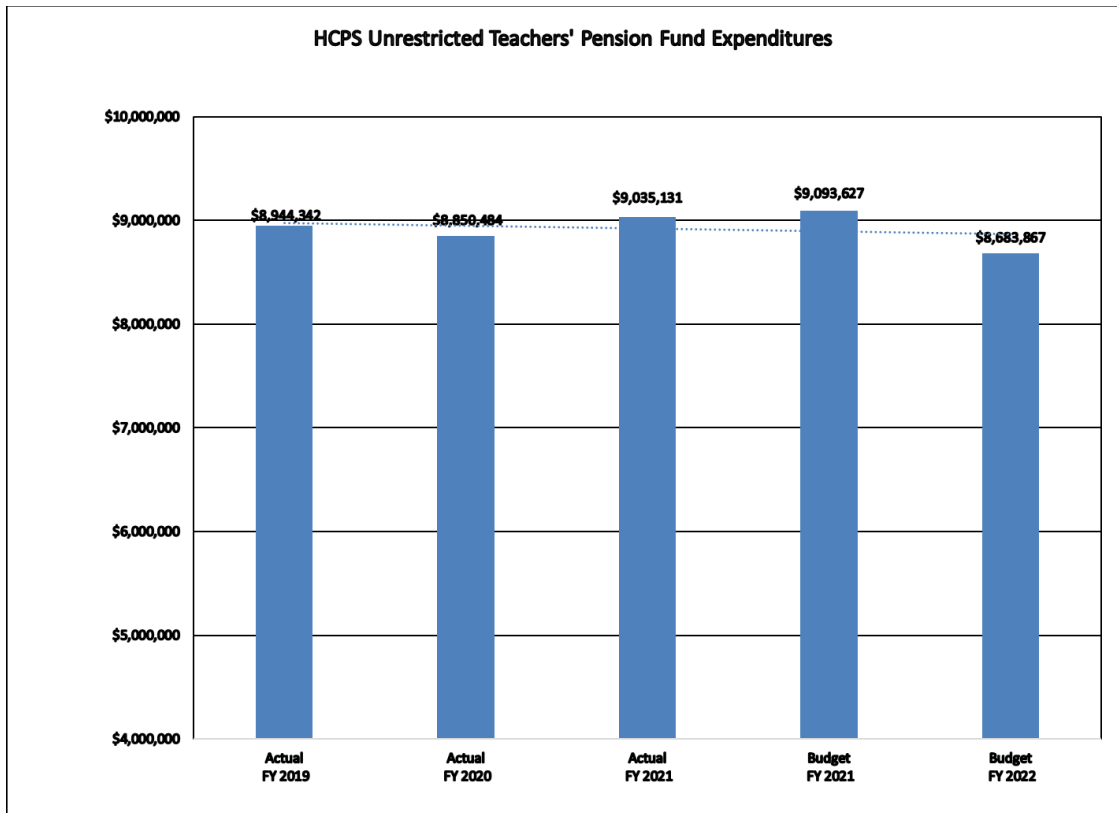
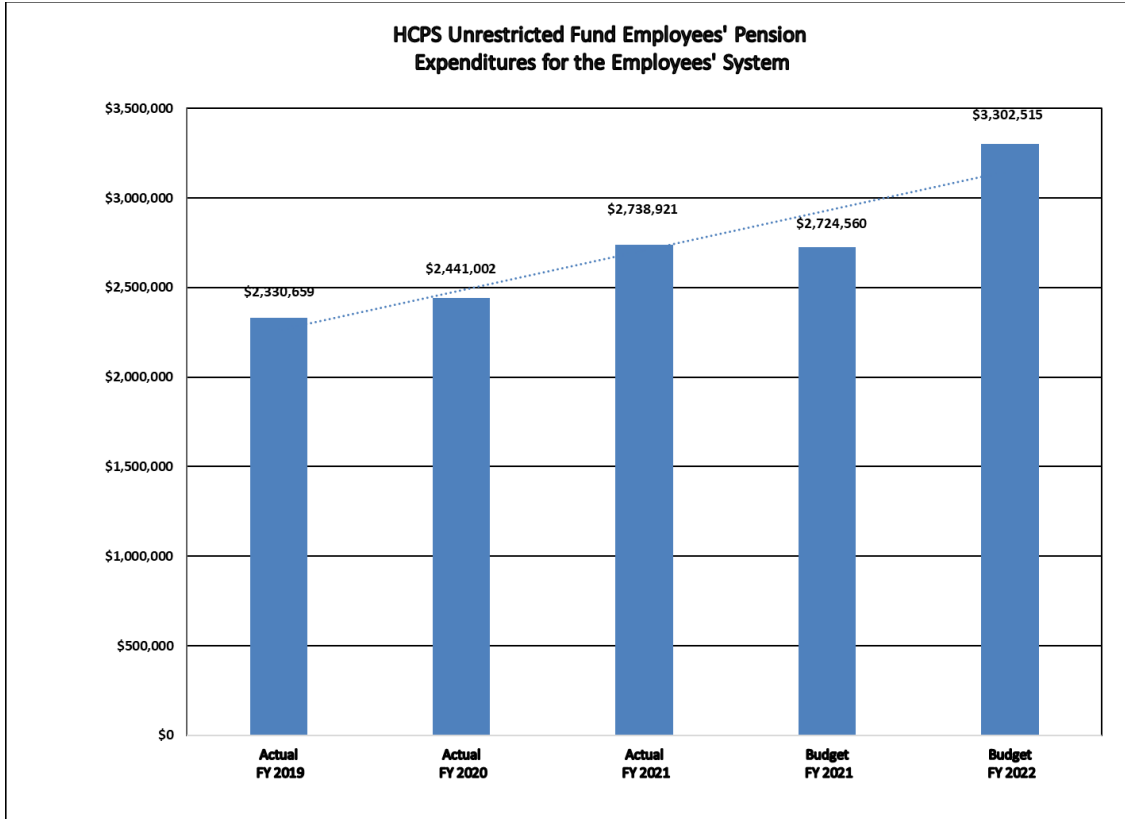
In the 2013 legislative session, the Legislature changed the method used to fund the State Systems of the MSRPS. The unfunded liability for each State System is being amortized over a single closed 25-year period beginning July 1, 2014 and ending June 30, 2039 (18 years remaining as of the June 30, 2020 valuation, which determines the fiscal year 2022 contribution). A portion of the savings from the 2011 pension reforms passed by the General Assembly are to be reinvested as additional contributions into the systems. Beginning in fiscal year 2016, \$75 million of additional contributions are to be reinvested each year until the combined system reaches 85% funded.

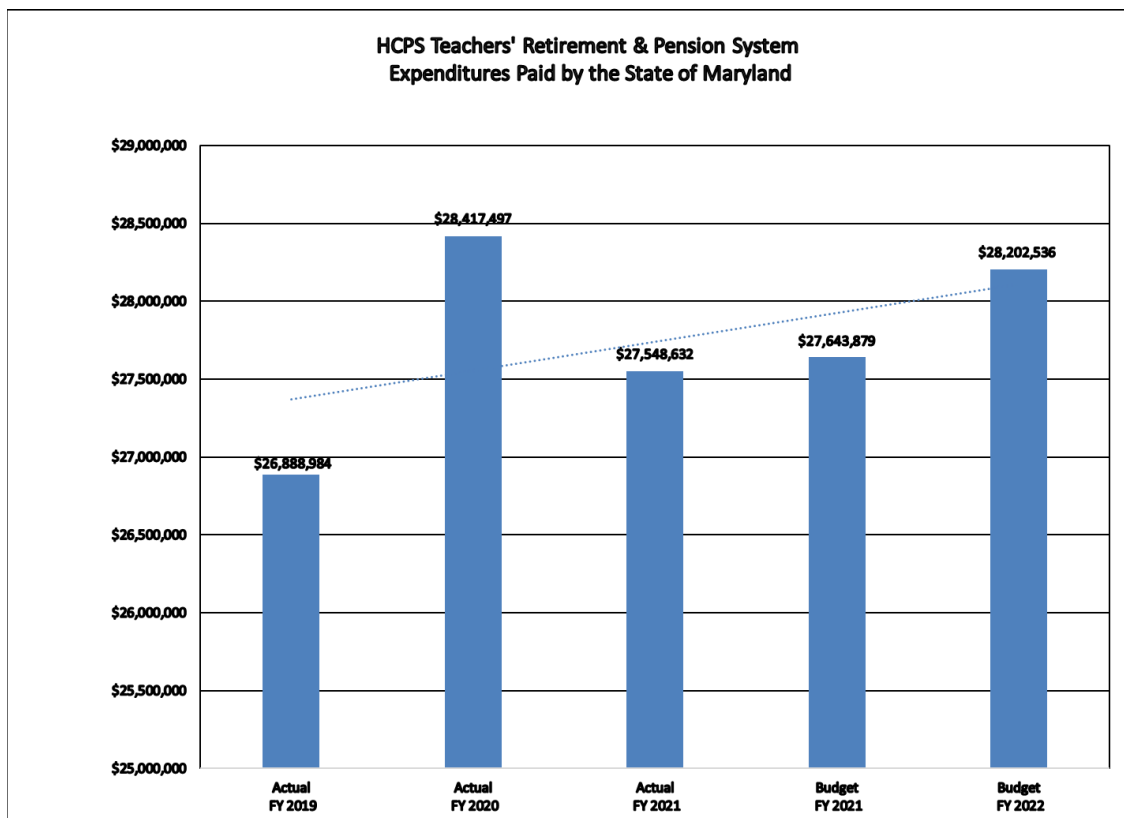
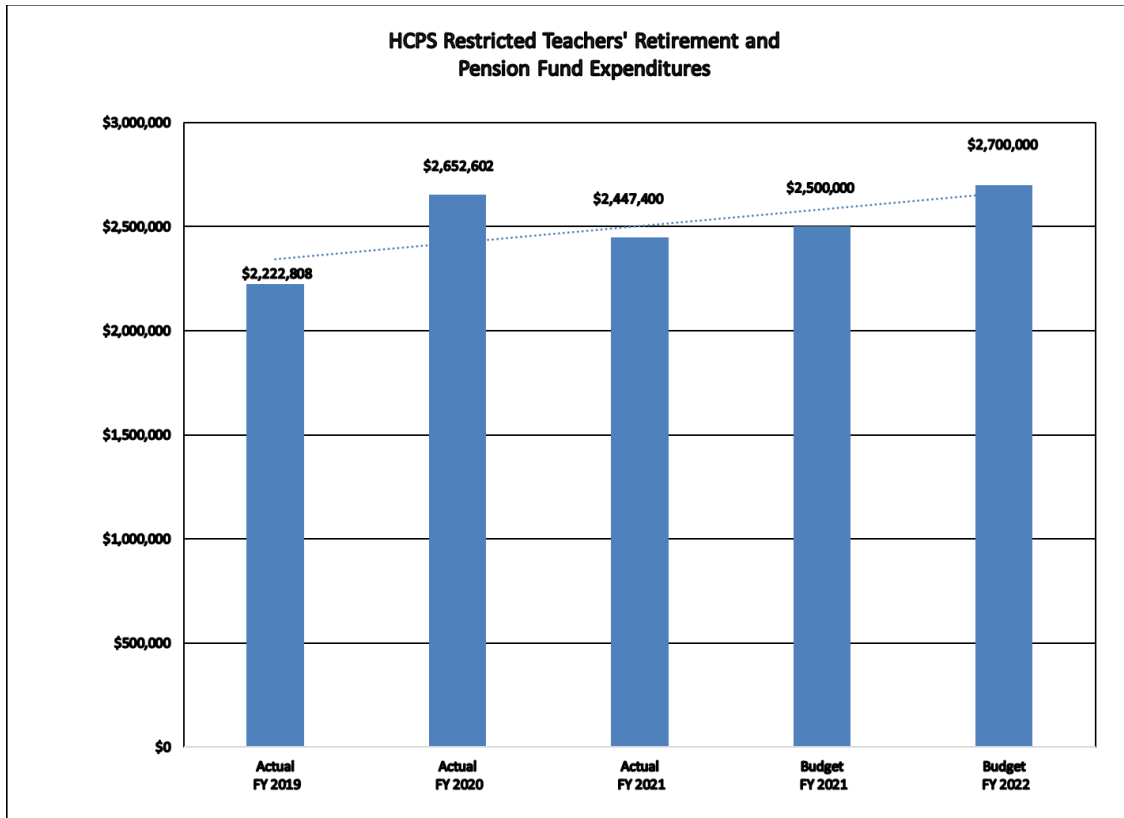
The employer contribution rate for FY2022, based on an actuarial valuation for June 30, 2020, is 14.46% for the Employees' Retirement System, 10.57% for the Employees' Pension System and 4.17% for the Teachers' Retirement and Pension System.

The State of Maryland contributes 10.50% for employees within the Teachers' Retirement and Pension Systems per rates published in December 2020. These rates are subject to change annually as a result of the General Assembly session.

The following charts represent a trend line 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.

¹ Maryland State Retirement System 2020 Actuarial Valuation Report.





Other Post-Employment Benefits (OPEB)

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 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

The Board provides medical, dental and life insurance benefits to eligible employees upon retirement. The employer’s contributions are financed on a pay-as-you-go basis, and the future payment of these benefits is contingent upon the annual approval of the operating budget. Details of the post-employment benefits provided are as follows:

Pre-Medicare retirees can choose between three medical plans; all three plans include prescription drug coverage.

- Carefirst BlueCross BlueShield PPO Core Plan
- Triple Option Plan
- BlueChoice HMO Plan

Prior to January 1, 2021, Post-Medicare retirees could between two medical plans; both plans include prescription drug coverage:

- Carefirst BlueCross BlueShield Medical Supplemental Plan
- BlueChoice HMO Supplemental Plan

After to January 1, 2021, Post-Medicare retirees can choose to enroll in a Medicare Advantage Plan provided by United Health Care which includes prescription drug coverage.

Retirees can choose between two dental plans:

- Delta Dental PPO Plus Premier
- Delta Dental PPO

Participants with less than 10 years of service receive no subsidy from HCPS. Participants with 10 or more years of service receive an employer subsidy that depends on the date of hire as follows:

Years of Service	Hired Prior to 7/1/2006	Hired After 7/1/2006
0 – 9	None	None
10 - 19	Full BOE Contribution	1/3 BOE Contribution
20 - 29	Full BOE Contribution	2/3 BOE Contribution
30 or more	Full BOE Contribution	Full BOE Contribution

The full BOE contribution is 95% for BlueChoice HMO, 90% for the PPO Core Plan, 85% for the Triple Option Plan and 90% for the Medicare Advantage Plan. The full BOE contribution for both dental plans is 90%

Annual OPEB Contributions

Schedule of Board Contributions Last 4 Fiscal Years (Dollar amounts in thousands)				
	Fiscal Years			
	<u>2020</u>	<u>2019</u>	<u>2018</u>	<u>2017</u>
Actuarially determined contribution	\$ 33,549	\$ 28,251	\$ 23,612	\$ 69,997
Contributions in relation to the actuarially determined contribution	34,367	29,612	25,248	24,018
Contribution deficiency (excess)	\$ (818)	\$ (1,361)	\$ (1,636)	\$ 45,979
Covered employee payroll	\$ 294,313	\$ 290,813	\$ 281,948	\$ 272,319
Contribution as a percentage of covered employee payroll	11.68%	10.18%	8.95%	8.82%

Information for FYE 2016 and earlier is not available

Net OPEB Obligation

Schedule of Changes in the Net OPEB Liability and Related Ratios Last 4 Fiscal Years (Dollar amounts in thousands)				
	Fiscal Year			
	<u>2020</u>	<u>2019</u>	<u>2018</u>	<u>2017</u>
Total OPEB liability				
Service cost	\$ 38,997	\$ 57,082	\$ 33,423	\$ 32,230
Interest	64,540	57,234	36,491	30,624
Changes of benefit terms			-	-
Differences between expected and actual experience	768	185,569	(37,372)	7,859
Changes of assumptions	(84,364)	(376,837)	429,422	(135,516)
Benefit payments	(33,549)	(28,251)	(23,812)	(24,085)
Net change in total OPEB liability	(13,608)	(105,203)	438,152	(88,888)
Total OPEB liability—beginning	1,330,623	1,435,826	997,674	1,086,562
Total OPEB liability—ending (a)	\$ 1,317,015	\$ 1,330,623	\$ 1,435,826	\$ 997,674
Plan fiduciary net position				
Contributions—employer	\$ 34,367	\$ 29,612	\$ 25,248	\$ 27,139
Net investment income	2,415	3,631	3,416	4,551
Benefit payments	(33,549)	(28,251)	(23,812)	(24,085)
Administrative expense	(14)	(13)	(14)	(1,605)
Net change in plan fiduciary net position	3,219	4,979	4,838	6,000
Plan fiduciary net position—beginning	55,760	50,781	45,943	39,943
Plan fiduciary net position—ending (b)	\$ 58,979	\$ 55,760	\$ 50,781	\$ 45,943
Board's net OPEB liability—ending (a) - (b)	\$ 1,258,036	\$ 1,274,863	\$ 1,385,045	\$ 951,731
Plan fiduciary net position as a percentage of the total OPEB liability	4.48%	4.19%	3.54%	4.61%
Covered employee payroll	\$ 294,313	\$ 290,813	\$ 281,948	\$ 272,319
Board's net OPEB liability as a percentage of covered employee payroll	427.45%	438.38%	491.24%	349.49%

Information for FYE 2016 and earlier is not available

Actuarial Report

The following is an Actuarial Valuation Report from AON dated June 30, 2020.



Actuarial Valuation Report

Harford County Public Schools Post-Employment Benefits Other than Pension

For the Fiscal Year Ending June 30, 2020

Measurement Date June 30, 2020

Introduction

This report documents the results of the actuarial valuation for the fiscal year ending June 30, 2020 of the Harford County Public Schools Post-Employment Benefits Other than Pension Plan. The plan is a single-employer plan and does not issue a separate financial statement. As a result, all reporting requirements are included in the employer's financial statement. These results are based on a Measurement Date of June 30, 2020. The information provided in this report is intended strictly for documenting information relating to company and plan disclosure and reporting requirements.

Determinations for purposes other than the financial accounting requirements may be significantly different from the results in this report. Thus, the use of this report for purposes other than those expressed here may not be appropriate.

This valuation has been conducted in accordance with generally accepted actuarial principles and practices, including the applicable Actuarial Standards of Practice as issued by the Actuarial Standards Board. In addition, the valuation results are based on our understanding of the financial accounting and reporting requirements under U.S. Generally Accepted Accounting Principles as set forth in Government Accounting Standards Board Statement 75 (GASB 75) including any guidance or interpretations provided by the Company and/or its audit partners prior to the issuance of this report. The information in this report is not intended to supersede or supplant the advice and interpretations of the Harford County Public Schools auditors. Additional disclosures may be required under GASB 74.

Future actuarial measurements may differ significantly from the current measurements presented in this report due (but not limited to) to such factors as the following:

- Plan experience differing from that anticipated by the economic or demographic assumptions;
- Changes in actuarial methods or in economic or demographic assumptions;
- Increases or decreases expected as part of the natural operation of the methodology used for these measurements (such as the end of an amortization period); and
- Changes in plan provisions or applicable law.

Due to the limited scope of our assignment, we did not perform an analysis of the potential range of such future measurements.

Funded status measurements shown in this report are determined based on various measures of plan assets and liabilities. For entity and plan disclosure and reporting purposes, funded status is determined using plan assets measured at market value. Plan liabilities are measured based on the interest rates and other assumptions summarized in the Actuarial Assumptions and Methods section of this report.

These funded status measurements may not be appropriate for assessing the sufficiency of plan assets to cover the estimated cost of settling the plan's benefit obligations, and funded status measurements for Harford County Public Schools and plan disclosure and reporting purposes may not be appropriate for assessing the need for or the amount of future contributions. In conducting the valuation, we have relied on personnel, plan design, health care claim cost, and asset information supplied by Harford County Public Schools as of the valuation date. While we cannot verify the accuracy of all the information, the supplied information was reviewed for consistency and reasonableness. As a result of this review, we have no reason to doubt the substantial accuracy or completeness of the information and believe that it has produced appropriate results.

The actuarial assumptions and methods used in this valuation are described in the Actuarial Assumptions and Methods section of this report. Harford County Public Schools selected the economic and demographic assumptions and prescribed them for use for purposes of compliance with GASB 75. Aon provided guidance with respect to these assumptions, and it is our belief that the assumptions represent reasonable expectations of anticipated plan experience.

The undersigned are familiar with the near-term and long-term aspects of OPEB valuations and collectively meet the Qualification Standards of the American Academy of Actuaries necessary to render the actuarial opinions contained herein. The information provided in this report is dependent upon various factors as documented throughout this report, which may be subject to change. Each section of this report is considered to be an integral part of the actuarial opinions.

To our knowledge, no colleague of Aon providing services to Harford County Public Schools has any material direct or indirect financial interest in Harford County Public Schools. Thus, we believe there is no relationship existing that might affect our capacity to prepare and certify this actuarial report for Harford County Public Schools.

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September 2020

Table of Contents

Accounting Requirements

Development of Net OPEB Expense	2
Reconciliation of Net OPEB Liability	4
Gain/Loss	5
Deferred Outflows/Inflows	7
Plan Fiduciary Net Position Projection	8
Sensitivity	11
Disclosure—Changes in Net OPEB Liability and Related Ratios	12

Appendix

Participant Data	15
Asset Allocation	16
Health Care Claims Development	17
Actuarial Assumptions and Methods	21
Actuarial Assumptions and Methods—Discussion	29
Plan Provisions	30

Accounting Requirements

Development of GASB 75 Net OPEB Expense

Calculation Details (\$'000s omitted)

The following table illustrates the Net OPEB Liability under GASB 75.

	Fiscal Year Ending 6/30/2019	Fiscal Year Ending 6/30/2020
(1) OPEB Liability		
(a) Retired Participants and Beneficiaries Receiving Payment	\$ 714,477	\$ 673,130
(b) Active Participants	<u>\$ 616,146</u>	<u>\$ 643,885</u>
(c) Total	\$ 1,330,623	\$ 1,317,015
(2) Plan Fiduciary Net Position	<u>\$ (55,760)</u>	<u>\$ (58,979)</u>
(3) Net OPEB Liability	\$ 1,274,863	\$ 1,258,036
(4) Plan Fiduciary Net Position as a Percentage of the Total OPEB Liability	4.19%	4.48%
(5) Deferred Outflow of Resources for Contributions Made After Measurement Date	\$ 0	\$ TBD
(6) Discount Rate, End of Measurement Period	4.77%	4.23%

Expense

The following table illustrates the OPEB expense under GASB 75 (\$'000s omitted).

	Fiscal Year Ending 06/30/2019	Fiscal Year Ending 6/30/2020
(1) Service Cost	\$ 57,082	\$ 38,997
(2) Interest Cost	57,234	64,540
(3) Expected Investment Return	(3,344)	(3,650)
(4) Employee Contributions	0	0
(5) Administrative Expense	13	14
(6) Plan Changes	0	0
(7) Amortization of Unrecognized		
(a) Demographic Experience (Gain)/Loss	15,030	15,110
(b) Asset (Gain)/Loss	(134)	113
(c) Assumption Change (Gain)/Loss	<u>5,333</u>	<u>(3,400)</u>
(9) Total Expense	\$ 131,214	\$ 111,724
(10) Discount Rate, Beginning of Measurement Period	3.87%	4.77%
(11) Expected Rate of Return on Assets	6.50%	6.50%

Shown below are details regarding the calculation of Service Cost, Interest Cost and Expected Investment Return components of the Expense (\$'000s omitted).

	Fiscal Year Ending 6/30/2019	Fiscal Year Ending 6/30/2020
(1) Development of Service Cost:		
(a) Normal Cost at Beginning of Measurement Period	\$ 57,082	\$ 38,997
(2) Development of Interest Cost:		
(a) Total OPEB Liability at Beginning of Measurement Period	\$ 1,435,826	\$1,330,623
(b) Normal Cost at Beginning of Measurement Period	57,082	38,997
(c) Actual Benefit Payments	(28,251)	(33,549)
(d) Discount Rate	3.87%	4.77%
(e) Interest Cost	\$ 57,234	\$ 64,540
(3) Development of Expected Investment Return:		
(a) Plan Fiduciary Net Position at Beginning of Measurement Period	\$ 50,781	\$ 55,760
(b) Actual Contributions—Employer	29,612	34,367
(c) Actual Contributions—Employee	0	0
(d) Actual Benefit Payments	(28,251)	(33,549)
(e) Administrative Expenses	(13)	(14)
(f) Other	0	0
(g) Expected Rate of Return on Assets	6.50%	6.50%
(h) Expected Return	\$ 3,344	\$ 3,650

Reconciliation of Net OPEB Liability

Shown below are details regarding the Total OPEB Liability, Plan Fiduciary Net Position, and Net OPEB Liability for the Measurement Period from June 30, 2019 to June 30, 2020 (\$'000s omitted):

	Increase (Decrease)		
	Total OPEB Liability (a)	Plan Fiduciary Net Position (b)	Net OPEB Liability (c) = (a) – (b)
Balance Recognized at 6/30/2019 (Based on 6/30/2019 Measurement Date)	\$ 1,330,623	\$ 55,760	\$ 1,274,863
Changes Recognized for the Fiscal Year:			
Service Cost	38,997	N/A	38,997
Interest on the Total OPEB Liability	64,540	N/A	64,540
Changes of Benefit Terms	0	N/A	0
Differences Between Expected and Actual Experience	768	N/A	768
Changes of Assumptions	(84,364)	N/A	(84,364)
Benefit Payments	(33,549)	(33,549)	0
Contributions From the Employer	N/A	34,367	(34,367)
Contributions From the Employee	N/A	0	0
Net Investment Income	N/A	2,415	(2,415)
Administrative Expense	N/A	(14)	14
Net Changes	(13,608)	3,219	(16,827)
Balance Recognized at 6/30/2020 (Based on 6/30/2020 Measurement Date)	\$ 1,317,015	\$ 58,979	\$ 1,258,036

Liability (Gain)/Loss

The following table illustrates the liability gain/loss under GASB 75. (\$'000s omitted)

	Fiscal Year Ending 6/30/2019	Fiscal Year Ending 6/30/2020
(1) OPEB Liability at Beginning of Measurement Period	\$ 1,435,826	\$1,330,623
(2) Service Cost	57,082	38,997
(3) Interest on the Total OPEB Liability	57,234	64,540
(4) Changes of Benefit Terms	0	0
(5) Benefit Payments	<u>(28,251)</u>	<u>(33,549)</u>
(6) Expected OPEB Liability at End of Measurement Period	\$ 1,521,891	\$1,400,611
(7) Actual OPEB Liability at End of Measurement Period	<u>1,330,623</u>	<u>1,317,015</u>
(8) OPEB Liability (Gain)/Loss	\$ (191,268)	\$ (83,596)
(a) Demographic Experience (Gain)/Loss	185,569	768
(b) Assumption Changes (Gain)/Loss	(376,837)	(84,364)
(9) Average Future Working Life Expectancy	9.86	9.66
(10) Total OPEB Liability (Gain)/Loss Amortization	\$ (19,399)	\$ (8,653)
(a) Demographic Experience (Gain)/Loss Amortization	18,820	80
(b) Assumption Changes (Gain)/Loss Amortization	(38,219)	(8,733)
(11) Discount Rate, Beginning of Measurement Period	3.87%	4.77%

Liability (Gain)/Loss Impact on Expense

The following table details the allocation of the FY2020 liability gain/loss in the expense calculation under GASB 75 (\$'000s omitted).

	Fiscal Year Ending 6/30/2020
(1) Total OPEB Liability (Gain)/Loss	\$ 768
(2) Recognized in Current Year Expense	<u>80</u>
(3) Amount to be recognized in Future Years as Deferred Outflow (1. – 2.)	\$ 688

Assumptions Change Impact on Expense

The following table details the allocation of the FY2020 liability assumption change in the expense calculation under GASB 75 (\$'000s omitted).

	Fiscal Year Ending 6/30/2020
(1) Total OPEB Liability Assumption Change (Gain)/Loss	\$ (84,364)
(2) Recognized in Current Year Expense	<u>(8,733)</u>
(3) Amount to be recognized in Future Years as Deferred Inflow (1. – 2.)	\$ (75,631)

Asset (Gain)/Loss

The following table illustrates the asset (gain)/loss under GASB 75 (\$'000s omitted).

	Fiscal Year Ending 6/30/2019	Fiscal Year Ending 6/30/2020
(1) OPEB Asset at Beginning of Measurement Period	\$ 50,781	\$ 55,760
(2) Contributions—Employer	29,612	34,367
(3) Contributions—Employee	0	0
(4) Expected Investment Income	3,344	3,650
(5) Benefit Payments	(28,251)	(33,549)
(6) Administrative Expense	(13)	(14)
(7) Other	<u>0</u>	<u>0</u>
(8) Expected OPEB Asset at End of Measurement Period	\$ 55,473	\$ 60,214
(9) Actual OPEB Asset at End of Measurement Period	<u>55,760</u>	<u>58,979</u>
(10) OPEB Asset (Gain)/Loss	\$ (287)	\$ 1,235
(11) Amortization Factor	<u>5</u>	<u>5</u>
(12) OPEB Asset (Gain)/Loss Amortization	\$ (57)	\$ 247

Asset (Gain)/Loss Impact on Expense

The following table details the allocation of the FY2020 asset gain/loss in the expense calculation under GASB 75 (\$'000s omitted).

	Fiscal Year Ending 6/30/2020
(1) Total OPEB Asset (Gain)/Loss	\$ 1,235
(2) Recognized in Current Year Expense	<u>247</u>
(3) Amount to be recognized in Future Years as Deferred Inflows (1. – 2.)	988

Deferred Outflows/Inflows

The following table illustrates the Deferred Inflows and Outflows as of June 30, 2020 under GASB 75 (\$'000s omitted).

	Deferred Outflows	Deferred Inflows
(1) Difference Between Actual and Expected Experience	\$ 148,617	\$ (26,002)
(2) Net Difference Between Expected and Actual Earnings on OPEB Plan Investments	\$ 988	\$ (326)
(3) Assumption Changes	<u>\$ 298,766</u>	<u>\$ (376,030)</u>
(4) Sub Total	\$ 448,371	\$ (402,358)
(5) Contributions Made in Fiscal Year Ending 2020 After Measurement Date	<u>\$ 0</u>	<u>\$ N/A</u>
(6) Total	\$ 448,371	\$ (402,358)

Amortization of Deferred Inflows/Outflows

The table below lists the amortization bases included in the deferred inflows/outflows as of June 30, 2020. (\$'000s omitted)

Date Established	Type of Base	Period		Balance		Annual Payment
		Original	Remaining	Original	Remaining	
6/30/2017	Liability (Gain)/Loss	9.86	6.86	\$ (37,372)	\$ (26,002)	\$ (3,790)
6/30/2017	Asset (Gain)/Loss	5	3	\$ (384)	\$ (153)	\$ (77)
6/30/2017	Assumptions	9.86	6.86	\$ 429,422	\$ 298,766	\$ 43,552
6/30/2018	Liability (Gain)/Loss	9.86	7.86	\$ 185,569	\$ 147,929	\$ 18,820
6/30/2018	Asset (Gain)/Loss	5	4	\$ (287)	\$ (173)	\$ (57)
6/30/2018	Assumptions	9.86	7.86	<u>\$(376,837)</u>	<u>\$(300,399)</u>	<u>\$(38,219)</u>
6/30/2019	Liability (Gain)/Loss	9.66	8.66	\$ 768	\$ 688	\$ 80
6/30/2019	Asset (Gain)/Loss	5	4	\$ 1,235	\$ 988	\$ 247
6/30/2019	Assumptions	9.66	8.66	<u>\$ (84,364)</u>	<u>\$ (75,631)</u>	<u>\$ (8,733)</u>
	Total Charges			\$ 117,750	\$ (46,013)	

Amounts Recognized in the deferred outflows of resources and deferred inflows of resources related to OPEB will be recognized in the OPEB expense as follows: (\$'000s omitted)

Year End June 30:

2021	\$ 11,823
2022	\$ 11,824
2023	\$ 11,900
2024	\$ 11,955
2025	\$ 11,710
Total Thereafter	\$ (13,199)

Plan Fiduciary Net Position Projection

The following table illustrates the projection of the fiduciary net position for use in the calculation of the discount rate as of June 30, 2020.

(\$'000s omitted)

Year Ending	Beginning Fiduciary Net Position	Total Contributions	Benefit Payments	Administrative Expenses	Investment Earnings	Ending Fiduciary Net Position¹
June 30	(a)	(b)	(c)	(d)	(e)	(f)
2020	\$55,760	\$34,367	\$33,549	\$14	\$2,415	\$58,979
2021	58,979	36,801	35,234	14	2,706	63,239
2022	63,239	39,373	37,805	14	2,901	67,694
2023	67,694	42,223	40,656	14	3,099	72,346
2024	72,346	45,407	43,840	15	3,300	77,198
2025	77,198	48,648	47,081	15	3,511	82,262
2026	82,262	51,873	50,306	16	3,737	87,551
2027	87,551	55,289	53,721	16	3,972	93,075
2028	93,075	58,883	57,315	17	4,216	98,841
2029	98,841	62,229	60,661	17	4,484	104,875
2030	104,875	65,905	64,338	18	4,758	111,184
2031	111,184	69,375	67,808	18	5,057	117,790
2032	117,790	72,887	71,319	19	5,374	124,714
2033	124,714	76,559	74,992	19	5,707	131,969
2034	131,969	79,934	78,367	20	6,071	139,587
2035	139,587	83,174	81,607	20	6,462	147,596
2036	147,596	86,320	84,752	21	6,882	156,025
2037	156,025	89,518	87,951	22	7,328	164,898
2038	164,898	93,223	91,656	22	7,786	174,229
2039	174,229	96,668	95,100	23	8,282	184,056
2040	184,056	100,135	98,568	24	8,810	194,409
2041	194,409	103,357	101,790	24	9,380	205,332
2042	205,332	106,500	104,933	25	9,989	216,864
2043	216,864	107,850	107,703	26	10,650	227,635
2044	227,635	107,850	110,111	27	11,273	236,622
2045	236,622	107,850	112,443	27	11,783	243,784
2046	243,784	107,850	114,045	28	12,197	249,758
2047	249,758	107,850	115,814	29	12,529	254,294
2048	254,294	107,850	117,460	30	12,771	257,425
2049	257,425	107,850	119,408	31	12,912	258,749

¹(f)=(a) + (b) – (c) – (d) + (e)

Plan Fiduciary Net Position Projection (continued)

The following table illustrates the projection of the fiduciary net position for use in the calculation of the discount rate as of June 30, 2020.

(\$'000s omitted)

Year Ending	Beginning Fiduciary Net Position	Total Contributions	Benefit Payments	Administrative Expenses	Investment Earnings	Ending Fiduciary Net Position ¹
<u>June 30²</u>	(a)	(b)	(c)	(d)	(e)	(f)
2050	258,749	107,850	121,112	32	12,944	258,399
2051	258,399	107,850	123,337	33	12,850	255,729
2052	255,729	107,850	125,719	34	12,600	250,426
2053	250,426	107,850	127,639	35	12,194	242,796
2054	242,796	107,850	129,668	36	11,633	232,576
2055	232,576	107,850	130,956	37	10,927	220,361
2056	220,361	107,850	131,711	38	10,109	206,570
2057	206,570	107,850	131,767	39	9,211	191,825
2058	191,825	107,850	131,073	40	8,275	176,837
2059	176,837	107,850	130,419	42	7,321	161,548
2060	161,548	107,850	129,087	43	6,370	146,638
2061	146,638	107,850	128,028	44	5,435	131,851
2062	131,851	107,850	127,322	45	4,496	116,829
2063	116,829	107,850	126,604	47	3,543	101,571

¹(f)=(a) + (b) – (c) – (d) + (e)

²Years later than FY2063 were omitted from this table

Plan Fiduciary Net Position

The last year in which projected benefit payments are due from the Plan is 2121.

The Plan's fiduciary net position at 2062 is projected to be \$0.

As such, the Plan's fiduciary net position was not projected to be available to make any projected future benefit payments for current Plan members. In other words, there is a projected "cross-over date" when projected benefits are not covered by projected assets. The projected "cross-over date" when projected benefits are not covered by projected assets is 2062. Therefore, the long-term expected rate of return on Plan investments of 6.50% per annum was not applied to all periods of projected benefit payments to determine the total OPEB liability as of June 30, 2020 shown earlier in this report, pursuant to paragraph 48 of GASB Statement No. 74.

In projecting the Plan's fiduciary net position at the beginning of the Measurement Period, the following assumptions were made:

1. Interest rate for discounting was 4.77% per annum.
2. Projected contributions are the pay as you go costs, plus an additional cash contribution to the OPEB Trust, currently \$1.6 million per year. It is assumed that Harford County Public Schools will continue to make contributions each year reach up to a limit of \$107.9 million. This limit is due to budgetary constraints on the Board of Education. Once the limit of \$107.9 million in annual contributions has been reached, any additional cash payments that may be necessary to fund the remainder of that year's benefit payments will be taken from the OPEB Trust. This will occur each year until the assets in the Trust have been exhausted. Once the fund has been exhausted, Harford County Public Schools will begin funding the full pay as you go costs. Contributions are assumed to be paid end-of-year.
3. Assumed contributions are based on the contribution policy of the Harford County Public Schools as communicated by Jay Staab during the FY2020 valuation process. The Harford County Public Schools will contribute payments that are equal to the benefits as they become due, together with an additional amount annually based on excess funds from several sources. These sources include amounts received under the Retiree Drug Subsidy program, the difference between amounts budgeted for self-insured benefits and actual payouts for these benefits, and funds in excess of the target balance in the Health Care Consortium Rate Stabilization Fund. Due to the variable nature of these contributions, as well as the possibility that some sources of funding, such as the excess in the Health Care Consortium Rate Stabilization Fund may not be available in future years, we were unable to adequately project the amounts that may be available in future years. This will be reviewed each year.
4. Projected benefit payments have been determined in accordance with Paragraphs 30-35 of GASB Statement No. 75, and are based on the closed group of active, retired members and beneficiaries as of June 30, 2019. Benefit payments are assumed to be paid mid-year.
5. Administrative expenses are \$13,500 for FY2020 and are projected with a 3.00% escalator. Expenses are assumed to be paid mid-year.
6. Projected investment earnings are based on the assumed investment rate of return of 6.50% per annum.

Interest Rate Sensitivity

The following table illustrates the impact of interest rate sensitivity on the Net OPEB Liability for fiscal year ending June 30, 2019: (\$'000s omitted)

	1% Decrease (3.77%)	Current Rate (4.77%)	1% Increase (5.77%)
(1) Total OPEB Liability	\$ 1,582,725	\$ 1,330,623	\$ 1,131,172
(2) Plan Fiduciary Net Position	<u>(55,760)</u>	<u>(55,760)</u>	<u>(55,760)</u>
(3) Net OPEB Liability	\$ 1,526,965	\$ 1,274,863	\$ 1,075,412

The following table illustrates the impact of interest rate sensitivity on the Net OPEB Liability for fiscal year ending June 30, 2020: (\$'000s omitted)

	1% Decrease (3.23%)	Current Rate (4.23%)	1% Increase (5.23%)
(1) Total OPEB Liability	\$ 1,556,417	\$ 1,317,015	\$ 1,126,712
(2) Plan Fiduciary Net Position	<u>(58,979)</u>	<u>(58,979)</u>	<u>(58,979)</u>
(3) Net OPEB Liability	\$ 1,497,438	\$ 1,258,036	\$ 1,067,733

Healthcare Cost Trend Sensitivity

The following table illustrates the impact of healthcare cost trend sensitivity on the Net OPEB Liability for fiscal year ending June 30, 2019: (\$'000s omitted)

	1% Decrease (Varied decreasing to 3.50%)	Trend Rate (Varied decreasing to 4.50%)	1% Increase (Varied decreasing to 5.50%)
(1) Total OPEB Liability	\$ 1,112,862	\$ 1,330,623	\$ 1,616,095
(2) Plan Fiduciary Net Position	<u>(55,760)</u>	<u>(55,760)</u>	<u>(55,760)</u>
(3) Net OPEB Liability	\$ 1,057,102	\$ 1,274,863	\$ 1,560,335

The following table illustrates the impact of healthcare cost trend sensitivity on the Net OPEB Liability for fiscal year ending June 30, 2020: (\$'000s omitted)

	1% Decrease (Varied decreasing to 3.50%)	Trend Rate (Varied decreasing to 4.50%)	1% Increase (Varied decreasing to 5.50%)
(1) Total OPEB Liability	\$ 1,097,801	\$ 1,317,015	\$ 1,604,873
(2) Plan Fiduciary Net Position	<u>(58,979)</u>	<u>(58,979)</u>	<u>(58,979)</u>
(3) Net OPEB Liability	\$ 1,038,822	\$ 1,258,036	\$ 1,545,894

Disclosure—Changes in the Net OPEB Liability and Related Ratios

Changes in the Net OPEB Liability and Related Ratios¹ (\$'000s omitted)

	Fiscal Year Ending		
	2018	2019	2020
Total OPEB Liability			
Service Cost	33,423	57,082	38,997
Interest Cost	36,491	57,234	64,540
Changes of Benefit Terms	0	0	0
Differences Between Expected and Actual Experiences	(37,372)	185,569	768
Changes of Assumptions	429,422	(376,837)	(84,364)
Benefit Payments	(23,812)	(28,251)	(33,549)
Net Change in Total OPEB Liability	438,152	(105,203)	(13,608)
Total OPEB Liability (Beginning)	997,674	1,435,826	1,330,623
Total OPEB Liability (Ending)	1,435,826	1,330,623	1,317,015
Plan Fiduciary Net Position			
Contributions—Employer	25,248	29,612	34,367
Contributions—Member	0	0	0
Net Investment Income	3,416	3,631	2,415
Benefit Payments	(23,812)	(28,251)	(33,549)
Administrative Expense	(14)	(13)	(14)
Other	0	0	0
Net Change in Plan Fiduciary Net Position	4,838	4,979	3,219
Plan Fiduciary Net Position (Beginning)	45,943	50,781	55,760
Plan Fiduciary Net Position (Ending)	50,781	55,760	58,979
Net OPEB Liability (Ending)	1,385,045	1,274,863	1,258,036
Net Position as a Percentage of OPEB Liability	3.54%	4.19%	4.48%
Covered-Employee Payroll	N/A	277,296	292,547
Net OPEB Liability as a Percentage of Payroll	N/A	459.75%	430.03%

¹GASB 75 was effective first for employer fiscal years beginning after June 15, 2017.

Disclosure—Contribution Schedule (\$'000s omitted)

	Fiscal Year Ending		
	2018	2019	2020
Actuarially Determined Contribution	\$ 23,812	\$ 28,251	\$ 33,549
Contributions Made in Relation to the Actuarially Determined Contribution	\$ 25,248	\$ 29,612	\$ 34,367
Contribution Deficiency (Excess)	\$ (1,436)	\$ (1,361)	\$ (818)
Covered-Employee Payroll	\$ N/A	\$ 277,296	\$ 292,547
Contributions as a Percentage of Payroll	N/A	10.68%	11.75%

Notes to Schedule:

Valuation Date: Because the contribution policy of the Harford County Public Schools is to contribute amounts as they become due, the actuarially determined contribution shown above have been set equal to the benefit payments that were paid during the applicable measurement period.

Methods and assumptions used to determine contribution rates:

Actuarial Cost Method	N/A
Asset Valuation Method	N/A
Salary Increases	N/A
Investment Rate of Return	N/A
Retirement Age	N/A
Mortality	N/A

Appendix

Participant Data

The actuarial valuation was based on personnel information from Harford County Public Schools records as of July 1, 2019. Following are some of the pertinent characteristics from the personnel data as of that date. Prior year characteristics are also provided for comparison purposes. Both age and service have been determined using years and months as of the valuation date.

July 1, 2019	Medical/Rx
Actives	4,698
Average age	45.1
Average service	11.5
Retirees:	2,712
Average age	71.6

July 1, 2018	Medical/Rx
Actives	4,188
Average age	44.9
Average service	11.1
Retirees	2,579
Average age	70.9

Asset Allocation

The long-term expected rate of return on OPEB plan investments was determined using a building-block method in which best-estimate ranges of expected future real rates of return (expected returns, net of OPEB plan investment expense and inflation) are developed for each major asset class. These ranges are combined to produce the long-term expected rate of return by weighting the expected future real rates of return by the target asset allocation percentage and by adding expected inflation. Best estimates of arithmetic real rates of return for each major asset class included in the OPEB plan’s target asset allocation as of June 30, 2020 are summarized in the following table:

Asset Class¹	Expected Real Rate of Return	Allocation
Domestic Equity (Large Cap)	6.50%	33.5%
Domestic Equity (Small Cap)	7.00%	33.6%
Cash	1.10%	5.6%
U.S. Fixed Income	2.00%	14.5%
Long Duration Credit Bonds	2.70%	11.5%
Non-US Developed Bond (Partially Hedged)	1.70%	0.8%
Multi-Asset Credit	5.00%	0.5%

The municipal discount rate used to measure the total OPEB liability at the beginning of the Measurement Period is 3.51%. The long term expected return on assets based on the above asset portfolio is 6.50%. The projection of cash flows used to determine the discount rate assumed plan member contributions will be made at the current contribution rate and that employer contributions will be made at rates equal to the actuarially determined contribution rates. For this purpose, only employer contributions that are intended to fund benefits of current plan members and their beneficiaries are included. Projected employer contributions that are intended to fund the service costs of future plan members and their beneficiaries, as well as projected contributions from future plan members, are not included. Based on these assumptions, the OPEB Fund’s fiduciary net position was projected to be available for all projected future benefit payments for current plan members. However, Harford County Public Schools have indicated that they do not currently have a formal funding policy in place and has only committed to paying benefits as they become due. Because of this, the existing Trust cannot be considered when determining the discount rate associated with this plan. Therefore, the long-term expected rate of return on OPEB Plan investments was not applied to all periods of projected benefit payments to determine the total OPEB liability.

¹These rates of return reflect the Harford County Public Schools best estimate.

Health Care Claims Development

The sample per capita claims cost assumptions shown below by age, and benefit represent the true underlying baseline experience estimated for Harford County Public Schools’ sponsored postretirement benefits and costs. These rates are used in the expense calculation for the period 7/1/2019–6/30/2020 and disclosures as of 6/30/2019. Liabilities were then roll-forwarded one year to determine the expense calculation for the period 7/1/2020 – 6/30/2021 and disclosures as of 6/30/2020.

Age	Medical/Rx/Admin	Dental
50	\$9,863	\$356
55	\$12,174	\$356
60	\$15,099	\$356
65	\$5,778	\$356
70	\$6,731	\$356
75	\$7,468	\$356
80	\$8,006	\$356
85	\$8,540	\$356
90+	\$8,799	\$356

The average composite medical/Rx per capita claims costs were developed from fiscal year 2020 self-funded premium-equivalent rates of the plan. Premium-equivalent rates were provided by Harford County Public Schools. The average composite per capita claims costs were already centered at the mid-point of the annual period following the valuation date. A reduction of 4.7% was applied to represent the estimated premium overpayment when comparing estimated claims and expenses to estimated premium payments as provided by Aon Health and Benefits actuaries. Average medical/Rx per capita claims costs were then age-adjusted based on the demographics of the population, and the assumed health care aging factors shown in the table below.

Administration and other fixed costs were included in the beginning fiscal year 2020 premium equivalent rates, and implicit in the adjusted fiscal year 2020 per capita costs.

The average dental cost was based on the fiscal year 2020 premium. Average dental per capita claims costs were not adjusted for aging.

The 2020 fiscal year premium rates used in the per capita claims cost development are shown below:

Plan	Rating Tier			
	Individual	Individual & Child	Individual & Adult	Family
PPN Core	\$1,088.31	\$2,352.09	\$2,780.07	\$3,013.48
Triple Option	\$1,143.37	\$2,471.01	\$2,920.62	\$3,165.86
Traditional > 65	\$628.29			
Traditional > 65 (Medical only)	\$328.84			
HMO < 65	\$973.00	\$1,907.55	\$2,277.98	\$2,803.29
HMO > 65	\$541.73			
HMO > 65 (Medical only)	\$326.84			

Health Care Aging (Morbidity) Factors:

Since health care costs increase with age, and an OPEB valuation is by its nature an analysis of a closed group that will age throughout the measurement, the effect that this aging of the population will have on claims costs must be reflected in the valuation. The claim costs for medical and prescription were assumed to increase with age according to the table below.

Age Band	Composite
40-44	3.30%
45-49	3.80%
50-54	4.30%
55-59	4.40%
60-64	3.80%
65-69	3.10%
70-74	2.10%
75-79	1.40%
80-84	1.30%
85-89	0.60%
90+	0.00%

The aging factor assumptions shown above were based on normative data analyses, along with consideration of the results from the 2013 Society of Actuaries sponsored study “Health Care Costs—From Birth to Death” prepared by Dale H. Yamamoto, reporting on the effect of age on claims costs. In addition to age, this study shows the effect of service type (medical vs. pharmacy) and gender on claims costs.

Health Care Cost Trend Rates:

The health care cost trend assumptions shown below were based on national average information from a variety of sources, including S&P Healthcare Economic Index, NHCE data, plan renewal data, and vendor Rx reports, with adjustments based on the provisions of the benefits sponsored by Harford County Public Schools. Note that these are the same trend rates as used for fiscal year 2019.

Year	Composite	
	Pre-65	Post-65
2019 to 2020	7.43%	8.36%
2020 to 2021	7.15%	8.00%
2021 to 2022	6.86%	7.63%
2022 to 2023	6.57%	7.25%
2023 to 2024	6.28%	6.87%
2024 to 2025	5.99%	6.48%
2025 to 2026	5.69%	6.09%
2026 to 2027	5.40%	5.70%
2027 to 2028	5.10%	5.30%
2028 to 2029	4.80%	4.90%
2029+	4.50%	4.50%

Dental Trend 5.00%

Health Care Reform Excise Tax Adjustment:

For Expense

For the excise tax, the overall value of the benefit was compared to the projected excise tax thresholds in each future year. The key assumptions for determining the excise tax are:

- Plan costs were developed on a two-tier basis (individual and individual plus spouse) for all retirees and assumed to increase with the valuation trend
- The 2018 cost thresholds are assumed to be \$10,200 for individual and \$27,500 for family coverage (\$11,850 and \$30,950 for non-Medicare retirees).
- 2022 thresholds are adjusted accordingly by the amount that the accumulated 2010-2022 cost increases, observed for the BCBS “standard” plan option under the FEHBP program, exceeds 55% x chained CPI⁴.
- After 2022, the cost thresholds are indexed by chained CPI (chained CPI+1% for 2022 to 2023 only). Chained CPI is assumed to be 2.25% in all future years.

Our excise tax model determined the additional trend loads to be applied to the existing valuation trend table in order to reflect the present value of expected tax amounts (40%) of the excess over the thresholds.

On a blended basis, the excise tax threshold is estimated to be reached in fiscal year 2022, which means the first trend load is applied to the valuation trend from 2021 to 2022. The effect of the excise tax is estimated to result in a 9% increase in the liability.

For 2020 Disclosure

The “*Further Consolidated Appropriations Act, 2020*” signed into law on December 20, 2019, included a permanent repeal of the excise tax on high-cost plans (a.k.a. “the Cadillac tax”) originally imposed by the Affordable Care Act in 2010. As a result, there is no impact from the excise tax in the valuation.

Methods and Assumptions

Discount Rate	4.77% ¹ , Beginning of Measurement Period 4.23% ¹ , End of Measurement Period
20 Yr. Municipal Bond Rate	3.51%, Beginning of Measurement Period 2.21%, End of Measurement Period
Municipal Bond Rate Basis	Bond Buyer GO 20-Bond Municipal Bond Index
Expected Return on Assets	6.50%, Beginning and End of Measurement Period
General Inflation	2.50%
Retirement Rates	See Table 1.
Mortality Rates	
Active Participants	Pub-2010, "Teachers" Classification, Employees Mortality Table, projected using Scale MP-2018, sex-distinct
Current Retirees	Pub-2010, "Teachers" Classification, Healthy Annuitant Mortality Table, projected using Scale MP-2018, sex-distinct
Surviving Spouses	Pub-2010, "Teachers" Classification, Survivor Beneficiary Mortality Table, projected using Scale MP-2018, sex-distinct
Disabled Retirees	Pub-2010, "Teachers" Classification, Disabled Retirement Mortality Table, projected using Scale MP-2018, sex-distinct
Withdrawal Rates	See Table 2.
Disability Rates	See Table 3.
Salary Increases	See Table 4.
Decrement Timing	Beginning of year decrements.

¹Based on the employer's funding policy and contribution history, although projected assets are projected to be available to cover projected benefit payments, it was decided to phase into using the EROA as the discount rate.

<p>Health Care Participation Rate</p> <p style="padding-left: 20px;">Future Retirees</p> <p style="padding-left: 20px;">Current Retirees</p>	<p>90%</p> <p>All current retirees are assumed to continue coverage.</p>
<p>Spouse Coverage Election Rate</p> <p style="padding-left: 20px;">Future Retirees</p> <p style="padding-left: 20px;">Current Retirees</p>	<p>We assumed that 70% of future retirees will cover a spouse in retirement. Female retirees are assumed to be 2 years younger than male spouses, and male retirees are assumed to be 3 years older than female spouses.</p> <p>For current retirees, actual family status and ages were used.</p>
<p>Projected Retiree Health Care Contributions</p>	<p>See table 5.</p>
<p>Administrative Expenses</p>	<p>Actual administrative expenses during the measurement period are recognized in expense.</p>
<p>Asset Method</p>	<p>Fair market value.</p>
<p>Actuarial Cost Method</p>	<p>Entry Age Normal cost method.</p>
<p>Measurement Date</p>	<p>June 30, 2020</p>
<p>Measurement Period</p>	<p>June 30, 2019 to June 30, 2020</p>
<p>Valuation Date</p>	<p>July 1, 2019; valuation results were rolled forward to June 30, 2020 using standard methodology.</p>
<p>Census Data</p>	<p>As of July 1, 2019</p>

Changes in Financial Accounting Methods/Assumptions Since the Prior Year

Method Changes

There were no method changes during FY2020.

Assumption Changes

The financial accounting valuation reflects the following assumption changes:

- The discount rate was decreased from 4.77% as of June 30, 2019 to 4.23% as of June 30, 2020.
- No excise tax has been reflected due to the SECURE Act. Among the provisions was a repeal of three taxes and fees that were originally intended to help fund the Affordable Care Act (ACA):
 - i. the excise tax on high-cost health plans (Cadillac tax);
 - ii. the annual fee on health insurance providers; and
 - iii. the medical device excise tax.

Additionally, the financial accounting valuation reflects the following assumption changes based on the Maryland State Retirement and Pension System report as of June 30, 2019:

- Annual rates of salary increases were updated to reflect more recent experience.
- Rates of Normal Retirement and Early Retirement were updated to reflect more recent experience.
- Rates of withdrawal were updated to reflect more recent experience.
- Rates of disability were updated to reflect more recent experience.
- The mortality table was updated from the RP-2014 White Collar Mortality Table using projection scale MP-2014 to the Pub-2010, "Teachers" Classification, Mortality Table using projection scale MP-2018 reflect more recent experience.
- The assumed spouse difference for female retirees was updated from 3 years to 2 years younger than male spouses

Plan Changes

There have been no plan changes in the valuation since the prior year.

Actuarial Assumptions and Methods

Table 1

Retirement Rates

Age	Rates of Normal Retirement				Rates of Early Retirement			
	At Least 30 Years		Less Than 30 Years		Non-Reformed		Reformed	
	Male %	Female %	Male %	Female %	Male %	Female %	Male %	Female %
45 - 54	12	10	-	-	-	-	-	-
55	12	11	-	-	2.0	2.5	-	-
56	12	11	-	-	2.0	2.5	-	-
57	12	11	-	-	2.5	2.5	-	-
58	12	11	-	-	2.0	3.0	-	-
59	12	13	-	-	4.0	4.0	-	-
60	13	16	-	-	3.5	6.0	10.0	13.5
61	16	19	-	-	6.5	7.0	6.5	7.0
62	28	26	16	20	-	-	7.0	7.5
63	21	23	13	17	-	-	7.5	8.0
64	19	21	13	16	-	-	8.0	8.5
65	25	25	16	19	-	-	-	-
66	25	30	20	24	-	-	-	-
67	22	27	20	22	-	-	-	-
68	20	27	17	19	-	-	-	-
69	22	25	15	18	-	-	-	-
70	25	27	20	20	-	-	-	-
71	22	27	16	19	-	-	-	-
72	30	22	16	17	-	-	-	-
73	22	25	20	17	-	-	-	-
74	22	27	18	15	-	-	-	-
75 & older	100	100	100	100	-	-	-	-

Retirement Rates (continued)

Additional Rates to Add to Annual Rates of Normal Retirement at Age of First Eligibility (Reformed Only)				
Age	At Least 30 Years		Less Than 30 Years	
	Male %	Female %	Male %	Female %
55 & under	39.0	33.0	-	-
56	32.0	26.0	-	-
57	24.0	19.0	-	-
58	15.0	11.0	-	-
59	4.0	2.0	-	-
60	0.0	0.0	-	-
61	0.0	0.0	-	-
62	0.0	0.0	-	-
63	0.0	0.0	-	-
64	0.0	0.0	-	-
65 & older	0.0	0.0	20.0	16.0

Table 2

Withdrawal Rates

Sample rates are shown below:

Sample Ages	Years of Service	Male %	Female %
All	0	19.00	16.00
	2	12.00	10.50
	4	7.50	7.75
	6	6.25	5.75
	8	4.00	4.00
	>=10	4.00	3.50
30		2.50	3.00
40		1.50	1.50
50		1.50	1.50
60		3.00	3.00

Table 3

Disability

Sample rates are shown below:

Age	Ordinary		Accidental	
	Male %	Female %	Male %	Female %
25	0.02520	0.03520	0.00150	0.00160
30	0.02520	0.03520	0.00150	0.00160
35	0.02520	0.04470	0.00150	0.00200
40	0.08280	0.07790	0.00510	0.00350
45	0.16560	0.14820	0.01020	0.00660
50	0.24750	0.24990	0.01530	0.01120
55	0.33030	0.41990	0.02040	0.01880
60	0.35640	0.35910	0.02550	0.01610

Table 4
Salary Scale

Service	Rate%
0	9.60
1	7.10
2	6.10
3	6.10
4	6.10
5	6.10
6	6.10
7	5.85
8	5.85
9	5.85
10	5.85
11	5.60
12	5.60
13	5.10
14	5.10
15	5.10
16	5.10
17	4.60
18	4.60
19	4.10
20	4.10
21	4.10
22	4.10
23	3.60
24	3.60
25	3.60
26	3.60
27	3.60
28	3.10
29	3.10
30	3.10

Table 5

Annual Baseline Retiree Contributions (Fiscal Year 2019)¹

Retiree Contributions - Hired Prior to 7/1/2006 with 10 or more years of service

	Blue Choice HMO	Triple Option	Preferred Provider Core	Blended Medical ²	Dental Premier	Dental PPO
Retirees less than 65	\$584	\$2,058	\$1,306	\$1,798	\$26	\$35
Spouses less than 65	\$783	\$3,199	\$2,030	\$2,782	\$29	\$39
Retirees over 65	\$325	\$754	\$754	\$728	\$26	\$35
Spouses over 65	\$325	\$754	\$754	\$728	\$29	\$39

Pre-65 Retiree Contributions - Hired After 7/1/2006 (Based on Years of Service)

	Years of Service	Blue Choice HMO	Triple Option	Preferred Provider Core	Blended Medical	Dental Premier	Dental PPO
Retirees	0-9	\$11,676	\$13,720	\$13,060	\$13,417	\$260	\$354
Spouses	0-9	\$15,660	\$21,327	\$20,301	\$20,606	\$433	\$392
Retirees	10-19	\$7,979	\$9,833	\$9,142	\$9,544	\$182	\$248
Spouses	10-19	\$10,701	\$15,284	\$14,211	\$14,665	\$433	\$274
Retirees	20-29	\$4,281	\$5,946	\$5,224	\$5,671	\$104	\$142
Spouses	20-29	\$5,742	\$9,242	\$8,120	\$8,724	\$433	\$157
Retirees	30+	\$584	\$2,058	\$1,306	\$1,798	\$26	\$35
Spouses	30+	\$783	\$3,199	\$2,030	\$2,782	\$433	\$39

Post-65 Retiree Contributions - Hired After 7/1/2006 (Based on Years of Service)

	Years of Service	Blue Choice HMO	Triple Option	Preferred Provider Core	Blended Medical	Dental Premier	Dental PPO
Retirees	0-9	\$6,501	\$7,539	\$7,539	\$7,476	\$260	\$354
Spouses	0-9	\$6,501	\$7,539	\$7,539	\$7,476	\$433	\$392
Retirees	10-19	\$4,442	\$5,278	\$5,278	\$5,226	\$182	\$248
Spouses	10-19	\$4,442	\$5,278	\$5,278	\$5,226	\$433	\$274
Retirees	20-29	\$2,384	\$3,016	\$3,016	\$2,977	\$104	\$142
Spouses	20-29	\$2,384	\$3,016	\$3,016	\$2,977	\$433	\$157
Retirees	30+	\$325	\$754	\$754	\$728	\$26	\$35
Spouses	30+	\$325	\$754	\$754	\$728	\$433	\$39

¹The retiree contributions include both Medical and Prescription Drug coverage.

²Blended contributions are used for future retirees and are based on the current blend of enrollment by plan.

Actuarial Assumptions and Methods

Discussion of Actuarial Assumptions and Methods

Harford County Public Schools selected the economic, demographic and health care claim cost assumptions and prescribed them for use for purposes of compliance with GASB 75. Aon provided guidance with respect to these assumptions, and it is our belief that the assumptions represent reasonable expectations of anticipated plan experience.

Calculation of Normal Costs and Liabilities

The method used to calculate the service cost and accumulated postretirement benefit obligation for determining OPEB expense is the entry age normal cost method. Under this cost method, the actuarial accrued liability is based on a prorated portion of the present value of all benefits earned to date over expected future working life time as defined by GASB. The proration is determined so that the cost with respect to service accrued from date of hire is recognized as a level percentage of pay each year. The Normal Cost is equal to the prorated cost for the year of the valuation.

Accounting Information Under GASB 75

Benefit obligations and expense/(income) are calculated under U.S. Generally Accepted Accounting Principles as set forth in Government Accounting Standards Board Statement 75.

The total OPEB liability represents the actuarial present value of benefits based on the entry age normal cost method as of the measurement date. The service cost represents the actuarial present value of benefits that are attributed to the 2020 fiscal year, reflecting the effect of assumed future health care claim cost and/or pay increases.

The OPEB expense is the annual amount to be recognized in the income statement as the cost of OPEB benefits for this plan for the period ending June 30, 2020.

Plan Provisions

Medical/Drug Plans

Pre-Medicare retirees can choose between three medical plans. CareFirst BCBS PPO Core/Plus, BlueChoice Triple Option and BlueChoice HMO. Post-Medicare retirees can choose between two medical plans. CareFirst BlueCross BlueShield Medicare Supplemental or BlueChoice HMO Medicare Supplemental. All medical plans include prescription drug coverage.

Dental Plans

Delta PPO Plus Premiere or Delta PPO.

Eligibility

Harford County Public Schools' employees are eligible to participate in the retiree healthcare program provided one of the following conditions is met:

- (a) Non-Reformed (employees hired before July, 1, 2011), the earliest of:
 - Age 55 with 15 years of service,
 - 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, or
 - 30 years of service.

- (b) Reformed (employees hired after July, 1, 2011), the earliest of:
 - Age 65 with 10 years of service,
 - Age 60 with 15 years of service, or
 - Age plus service is equal to at least 90.

Plan Provisions

Retiree Premiums

Effective January 1, 2011, HCPS increased the retiree contribution percentage for retirees hired before September 15, 2002 from 24% to at least 25%. The results in this report were based on a retiree contribution percentage of 25%. Contributions for retirees hired on or after September 15, 2002 are based on a years of service at retirement and retirees hired before September 15, 2002 use the flat 25% rate. See page 22 for details.

Coverage of Spouse and Dependent after Death of Retiree

The surviving spouses/dependent the option of continuing coverage on HCPS Plan throughout their lifetime but is responsible for paying 100% of the premium.

Surviving spouses will receive no employer subsidy.

Medicare Parts A and B

Retirees/spouses who are eligible for Medicare Parts A and B must enroll for Medicare Coverage in order to retain coverage under HCPS' Plans.

Retiree Contributions and Employer Subsidy

Participants with 10 or more years of service receive an employer subsidy depending on their date of hire:

- a) Participants hired prior to July 1, 2006 receive full board contribution
- b) Participants hired on or After July 1, 2006 receive:
 - $\frac{1}{3}$ of full board contribution with 10 to 19 years of service
 - $\frac{2}{3}$ of full board contribution with 20 to 29 years of service
 - Full board contribution with 30 or more years of service

The Full Board Contribution is:

- 95% of the total premium for BlueChoice HMO Plan
- 90% of the total premium for PPO Core Plan
- 85% of the total premium for Triple Option Plan
- 90% of the total premium for both Dental Plans

The subsidy percent applies to the premium for dependent coverage, including family coverage.

Implicit Subsidy

HCPS has a rate structure that eliminates the "Implicit Subsidy" (Also called hidden subsidy). Retirees can use health care at a rate much higher than active employees. Beginning FYE 2008, the published rates for retirees are based solely on retiree healthcare usage, effectively eliminating the hidden subsidy.

Plan Provisions

Life Insurance Benefits

The policy provides an initial death benefit of \$20,000. The death benefit will be reduced annually by \$2,000 on each subsequent July 1 until the amount of \$10,000 has been reached. Thereafter, the coverage will remain at \$10,000 for as long as the policy is in force.

Currently, for retirees with at least 10 years of service and hired before July 1, 2006 the board of education pays 90% of the life insurance premium and the retiree will pay 10% for this coverage. The monthly cost to the retiree for \$20,000 is currently \$0.33 cents. There is no life insurance for spouses.

Employees hired after July 1, 2006, with at least 10 years of service will pay life insurance premiums as outlined in "Retiree contributions" section on the prior page.

There is a small group of disabled participants who receive life insurance in an amount ranging from \$46,000 - \$74,000. These participants have "Disability Waivers". This means the participant will continue to receive the life insurance benefit until a certain fixed age. The disabled participant does not pay anything for this coverage. The entire cost is paid for by the insurer. Hence, we did not value these participants' life insurance benefit.

Plan Provisions

MEDICAL – CareFirst			
BlueChoice Triple Option Plan	Level 1	Level 2	Level 3
General Limits			
Annual Deductible	\$0	\$0	\$200
Family Deductible	\$0	\$0	\$400
Co-Insurance	100%	100%	80%
Out-of-Pocket Max	\$1,200 Individual / \$2,400 Family	\$1,200 Individual / \$2,400 Family	\$1,200 Individual / \$2,400 Family
Lifetime Maximum	Unlimited except for fertility services (\$100,000)	Unlimited except for fertility services (\$100,000)	Unlimited except for fertility services (\$100,000)
Physician Charges			
Primary Care Physician (PCP) Office Visit	\$10 copay	\$15 copay	80% Allowed Benefit
Specialist Office Visit	\$15 copay	\$20 copay	80% Allowed Benefit
Inpatient Services			
Inpatient Hospitalization	No copay	No copay	80% Allowed Benefit
Emergency Room Visits	\$50 copay (waived if admitted) Urgent Care Centers-\$15 copay	\$50 copay (waived if admitted) Urgent Care Centers-\$20 copay	\$50 copay (waived if admitted) Urgent Care Centers-80% Allowed Benefit
Outpatient Services			
Outpatient Facility	No copay	No copay	80% Allowed Benefit
Outpatient Physician	\$10 PCP/\$15 Specialist copay	\$25 copay	80% Allowed Benefit
Maternity			
Maternity Care	No copay	No copay	80% Allowed Benefit
Prevention			
Routine Physicals	No copay	No copay	80% Allowed Benefit
Well Child Care	No copay	No copay	80% Allowed Benefit

Plan Provisions

MEDICAL - CareFirst			
BCBS Preferred Provider CORE			
	In Network	Out of Network	BlueChoice HMO
General Limits			
Annual Deductible	\$100	\$300	\$100 (Exclude Rx Benefit)
Family Deductible	\$200	\$600	\$200 (Exclude Rx Benefit)
Co-Insurance	Plan pays 100%	80%	80%
Out-of-Pocket Max	\$1,200 Individual / \$2,400 Family	\$1,200 Individual / \$2,400 Family	None
Lifetime Maximum	Unlimited except for fertility services (\$100,000)	Unlimited except for fertility services (\$100,000)	Unlimited except for fertility services (\$100,000)
Physician Charges			
Primary Care Physician (PCP) Office Visit	\$15 copay (No deductible)	70% Allowed Benefit	\$10 copay
Specialist Office Visit	\$20 copay (No deductible)	70% Allowed Benefit	\$15 copay
Inpatient Services			
Inpatient Hospitalization	90% up to 365 days	70% 365 days	100% of allowed Benefit
Emergency Room Visits	\$75 copay (waived if admitted) Urgent Care Centers-\$20 copay	\$75 copay (waived if admitted) Urgent Care Centers-70% Allowed Benefit	\$50 copay (waived if admitted) Urgent Care Centers-\$30 copay
Outpatient Services			
Outpatient Facility	100% allowed benefit	70% allowed benefit	100% of allowed benefit
Outpatient Physician	\$25 Copay	70% allowed benefit	\$10 PCP/\$15 Specialist Copay
Maternity			
Maternity Care	90% allowed benefit	70% allowed benefit	100% allowed benefit
Prevention			
Routine Physicals	100% of allowed benefit no deductible	100% of allowed benefit no deductible	100% of allowed benefit no deductible
Well Child Care	100% of allowed benefit no deductible	70% of allowed benefit	100% of allowed benefit no deductible

Plan Provisions

Prescription Drug – CareFirst			
BlueChoice Triple Option Plan	BlueChoice Triple Option Plan	BCBS Preferred Provider CORE	BlueChoice HMO
Out of pocket maximum			
Individual	\$5,400	\$4,200	\$6,600
Family	\$10,800	\$8,400	\$13,200
Generic			
Retail	\$10 copay	\$10 copay	\$5 copay
Maintenance medication (90-day supply)	\$10 copay	\$20 copay	\$15 copay
Mail Order	CVS Caremark Mail Order Program ¹	CVS Caremark Mail Order Program	\$10 copay
Maintenance medication (90-day supply)	\$20 copay	\$10 copay	-
Preferred Brand Name			
Retail	\$25 copay	\$25 copay	\$15 copay
Maintenance medication (90-day supply)	\$25 copay	\$25 copay	\$45 copay
Mail Order	CVS Caremark Mail Order Program	CVS Caremark Mail Order Program	\$30 copay
Maintenance medication (90-day supply)	\$20 copay	\$25 copay	-
Non-preferred Brand Name			
Retail	\$40 copay	\$40 copay	\$35 copay
Maintenance medication (90-day supply)	\$40 copay	\$80 copay	\$105 copay
Mail Order	CVS Caremark Mail Order Program	CVS Caremark Mail Order Program	\$70 copay
Maintenance medication (90-day supply)	\$20 copay	\$40 copay	-

¹CVS Caremark is an independent company that provides pharmacy benefit management services to CareFirst members.

Plan Provisions

Dental				
	Delta PPO		Delta PPO Plus Premiere	
	In Network	Out of Network	In Network	Out of Network
Deductible				
Individual Deductible	\$25/calendar year	\$50/calendar year	\$25/calendar year	None
Family Deductible	\$50/calendar year	\$150/calendar year	\$50/calendar year	None
Annual Maximum	\$1,500	\$1,500	\$1,500	None
Ortho Lifetime Maximum	\$800	\$800	None	None
Preventive				
Oral exam	100% AB ¹	65% AB	100% AB	100% AB
Routine Cleaning	100% AB	65% AB	100% AB	100% AB
Sealants	100% AB	65% AB	100% AB	100% AB
X-Rays	100% AB	65% AB	100% AB	100% AB
Surgical Removal of Impacted Teeth	100% AB	65% AB	-	-
Basic				
Fillings	80% AB	50% AB	100% AB	100% AB
Denture repair/relining	80% AB	50% AB		
Stainless steel crowns	80% AB	50% AB	100% AB	100% AB
Bridges	80% AB	50% AB	-	-
Bridge re-cementation/repair	80% AB	50% AB	-	-
Posterior composite restorations	80% AB	50% AB	100% AB	100% AB
Endodontics (root canals)	80% AB	50% AB	100% AB	100% AB
Oral Surgery	80% AB	50% AB	100% AB	100% AB
Periodontics	80% AB	50% AB	-	-
Major				
Crown	50% AB	30% AB	-	-
Inlays / Onlays	50% AB	30% AB	-	-
Cast Restorations	50% AB	30% AB	-	-
Prosthetics				
Dentures	50% AB	30% AB	-	-
Implants				
Covered only as an Alternative to a fixed bridge	80% AB	50% AB	-	-
Orthodontics				
Orthodontics under age 19	50% AB	50% AB	-	-

¹AB = Allowed Benefit amount.

Statistical Section

HCPS Enrollment - September 30, 2020	370
HCPS School Allocation of Materials Fiscal 2021 and Fiscal 2022	371
Sources of Revenues - Fiscal 2009 through Fiscal 2022	372
Unrestricted Fund - Fiscal 2000 through Fiscal 2022	373
Revenue from County Sources - Fiscal 2000 through Fiscal 2022	374
HCPS Other Data - Fiscal 2000 through Fiscal 2021	375
Per Pupil Revenues for Maryland Public Schools Fiscal 2021	376
Federal Funding for Maryland Public Schools Fiscal 2021	377
State Funding for Maryland Public Schools Fiscal 2021	378
Local Funding for Maryland Public Schools Fiscal 2021	379
Miscellaneous Funding for Maryland Public Schools Fiscal 2021	380

Salary Schedules for Fiscal 2022

Salary Schedule for Certified Teachers	381
Salary Schedule for Certified Teachers (Eleven Month - 210 days)	382
Salary Schedule for School Psychologists and Physical Therapists (Eleven Month - 210 days)	383
Salary Schedule for SLP's, OT's, Therapists and Audiologists (Eleven Month - 210 days)	384
Salary Schedule for SLP's, OT's, Therapists and Audiologists (Ten Month - 190 days)	385
Salary Schedule for Twelve Month AFSCME Employees - First Shift	386
Salary Schedule for Twelve Month AFSCME Employees - Second Shift	387
Salary Schedule for Ten Month AFSCME Employees	388
Salary Schedule for School Bus Drivers and Attendants	389
Salary Schedule for Food Service Employees	391
Salary Schedule for Food Service Managers	392
Salary Schedule for Non-Certified Administrative, Technical and Supervisory Professionals	393
Salary Schedule for School Nurses	394
Salary Schedule for Administrative and Supervisory Personnel (12 month)	395
Salary Schedule for Executives	396
Salary Schedule for Clerical, School Bus Instructors and Transportation Specialists (12 month)	397
Salary Schedule for Clerical Employees (10 month)	398
Salary Schedule for Paraeducators	399
Salary Schedule for Team Nurses	400
Salary Schedule for Technicians	401
Salary Schedule for Interpreters, Transliterators, and Braille Technicians	402
Salary Schedule for Inclusion Helpers	403
Compensation for Extra Duty Pay	404
Schedule of Stipends Department Chairs/TICs, etc.	405
Special Pay Data - Home Teachers and Substitutes	406

Harford County Public Schools

Enrollment at September 30, 2020

Enrollment by School Level	
Elementary	16,882
Middle	8,945
High	11,370
John Archer	136
Total	37,333

Enrollment by School	
Middle School	Enrollment
Aberdeen	1,204
Bel Air	1,441
Edgewood	1,186
Fallston	864
Havre de Grace	613
Magnolia	812
North Harford	878
Patterson Mill	742
Southampton	1,173
Alternative Education	32
Total Middle	8,945

Enrollment by School	
High School	Enrollment
Aberdeen	1,441
Bel Air	1,557
C. Milton Wright	1,330
Edgewood	1,413
Fallston	977
Harford Technical	993
Havre de Grace	699
Joppatowne	782
North Harford	1,226
Patterson Mill	836
Alternative Education	116
Total High	11,370

Enrollment by School	
Elementary School	Enrollment
Abingdon	649
Bakerfield	383
Bel Air	522
Church Creek	678
Churchville	338
Darlington	98
Deerfield	720
Dublin	215
Edgewood	349
Emmorton	564
Forest Hill	472
Forest Lakes	429
Fountain Green	458
George D. Lisby	420
Hall's Crossroads	429
Havre de Grace	575
Hickory	643
Homestead	996
Jarrettsville	426
Joppatowne	536
Magnolia	517
Meadowvale	454
Norrisville	205
North Bend	378
North Harford	331
Prospect Mill	566
Red Pump	758
Ring Factory	520
Riverside	445
Roye-Williams	410
Wm. Paca	836
Wm. S. James	480
Youth's Benefit	1082
Total Elementary	16,882

HARFORD COUNTY PUBLIC SCHOOLS

School Allocations

Per Pupil Supply Allocations
MID-LEVEL ADMINISTRATION (102)
Commencement
Office Supplies
Printing
Postage
TEXTBOOKS & CLASSROOM SUPPLIES (104)
Materials of Instruction - Regular Program
Materials of Instruction - Gifted Program
Student Activities
Library/Media
Paper, Toner and Ink
Textbooks
OTHER INSTRUCTIONAL COSTS (105)
Copier Lease
Equipment - Instructional
HEALTH SERVICES (108)
Health Supplies
Total Per Pupil Allocation

2020-2021		
Elementary School	Middle School	High School
n/a	n/a	10.00
3.00	3.00	5.00
1.00	2.00	4.00
2.00	3.00	4.00
51.00	49.00	62.00
5.00	6.00	7.00
n/a	5.00	6.00
9.00	9.00	15.00
19.00	18.00	17.00
13.00	15.00	21.00
17.00	11.00	10.00
15.00	17.00	19.00
2.00	2.00	2.00
\$137.00	\$140.00	\$182.00

2021-2022		
Elementary School	Middle School	High School
n/a	n/a	10.00
3.00	3.00	5.00
1.00	2.00	4.00
2.00	3.00	4.00
51.00	49.00	62.00
5.00	6.00	7.00
n/a	5.00	6.00
9.00	9.00	15.00
19.00	18.00	17.00
13.00	15.00	21.00
17.00	11.00	10.00
15.00	17.00	19.00
2.00	2.00	2.00
\$137.00	\$140.00	\$182.00

Allocations - Per Teacher Basis
SPECIAL EDUCATION (106)
Special Ed - Materials of Instruction
Total Per Teacher Allocation

2019-2020		
Elementary School	Middle School	High School
478.00	478.00	478.00
\$478.00	\$478.00	\$478.00

2020-2021		
Elementary School	Middle School	High School
478.00	478.00	478.00
\$478.00	\$478.00	\$478.00

Other Methods
School Improvement/Staff Development
Interscholastic Athletic Supplies
Custodial Supplies (Square Footage)

2019-2020		
Elementary School	Middle School	High School
<i>School Need and Staffing Level</i>		
n/a	n/a	<i>Prior Yrs Gate Receipts</i>
0.102	0.097	0.097

2020-2021		
Elementary School	Middle School	High School
<i>School Need and Staffing Level</i>		
n/a	n/a	<i>Prior Yrs Gate Receipts</i>
0.102	0.097	0.097

Notes:

1. Additional funds are allocated to the per pupil allocation for small schools, new schools and specials needs.

Revenue

HARFORD COUNTY PUBLIC SCHOOLS											
Sources of Revenues - Unrestricted Fund											
	County		State		Federal		Other		Fund Balance		
Fiscal Year	Funding Level	% Change from Prior Year	Funding Level	% Change from Prior Year	Funding Level	% Change from Prior Year	Funding Level	% Change from Prior Year	Funding Level	% Change from Prior Year	TOTAL
Budget 2022	293,812,984	6.1%	218,249,613	-0.4%	420,000	-50.8%	4,115,500	-78.3%	2,989,500	49.5%	\$519,587,597
Actual 2021	276,927,778	8.0%	219,125,080	3.6%	852,961	80.6%	18,930,913	296.8%	2,000,000	-60.0%	\$517,836,732
Actual 2020	256,465,645	4.3%	211,604,056	5.1%	472,218	-19.9%	4,770,672	-8.5%	5,000,000	-65.9%	\$478,312,591
Actual 2019	245,815,645	3.0%	201,407,089	1.5%	589,519	44.1%	5,212,899	1.9%	14,680,933	168.6%	\$467,706,085
Actual 2018	238,715,645	2.2%	198,526,233	1.2%	408,977	4.4%	5,114,027	-3.0%	5,466,052	-1.0%	\$448,230,933
Actual 2017	233,534,504	2.3%	196,211,473	1.1%	391,653	-7.5%	5,273,223	2.5%	5,523,746	16.3%	\$440,934,599
Actual 2016	228,208,971	2.0%	193,999,044	0.0%	423,240	-2.4%	5,146,148	-9.0%	4,750,000	-14.2%	\$432,527,403
Actual 2015	223,667,302	1.1%	193,925,226	0.3%	433,573	29.1%	5,653,808	13.6%	5,533,875	-9.3%	\$429,213,784
Actual 2014	221,300,729	0.7%	193,254,185	-1.9%	335,713	-25.2%	4,976,199	5.2%	6,100,000	-21.8%	\$425,966,826
Actual 2013	219,821,368	0.9%	197,012,274	-2.5%	448,890	-66.6%	4,729,065	-20.4%	7,800,000	-8.8%	\$429,811,597
Actual 2012	217,782,344	3.2%	201,985,029	4.5%	1,345,207	93.4%	5,939,543	2.2%	8,553,443	57.4%	\$435,605,566
Actual 2011	211,067,388	0.3%	193,284,422	-2.6%	695,554	11.2%	5,810,374	25.3%	5,432,714	17.1%	\$416,290,452
Actual 2010	210,414,800	1.7%	198,524,594	-2.4%	625,283	124.4%	4,638,940	35.7%	4,637,987	304.2%	\$418,841,604
Actual 2009	206,978,734	3.7%	203,344,836	1.4%	278,693	-18.0%	3,419,630	-14.0%	1,147,400	-40.0%	\$415,169,293

HARFORD COUNTY PUBLIC SCHOOLS						
Sources of Revenues - Current Expense Fund						
Fiscal Year	Unrestricted Fund	% Change from Prior Year	Restricted Fund	% Change from Prior Year	Current Expense Fund	% Change from Prior Year
Budget 2022	519,587,597	0.3%	85,084,718	72.1%	\$604,672,315	6.6%
Actual 2021	517,836,732	8.3%	49,435,852	37.2%	\$567,272,584	10.3%
Actual 2020	478,312,591	2.3%	36,018,970	13.7%	\$514,331,561	3.0%
Actual 2019	467,706,085	4.3%	31,667,123	6.1%	\$499,373,208	4.5%
Actual 2018	448,230,933	1.7%	29,850,985	-1.6%	\$478,081,918	1.4%
Actual 2017	440,934,599	1.9%	30,351,483	2.7%	\$471,286,082	2.0%
Actual 2016	432,527,403	0.8%	29,539,443	-5.9%	\$462,066,846	0.3%
Actual 2015	429,213,784	0.8%	31,402,459	5.6%	\$460,616,243	1.1%
Actual 2014	425,966,826	-0.9%	29,727,813	-3.0%	\$455,694,639	-1.0%
Actual 2013	429,811,597	-1.3%	30,645,648	6.5%	\$460,457,245	-0.8%
Actual 2012	435,605,566	4.6%	28,787,162	-30.8%	\$464,392,728	1.4%
Actual 2011	416,290,452	-0.6%	41,571,808	23.4%	\$457,862,260	1.2%
Actual 2010	418,841,604	0.9%	33,693,057	38.3%	\$452,534,661	3.0%
Actual 2009	415,169,293	2.2%	24,357,891	0.3%	\$439,527,184	2.1%

Harford County Public Schools Unrestricted Funds Total Revenue FY 2000 - FY 2022			
Fiscal Year	Actual Revenue	Increase From Previous Year	Percent Increase
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	\$260,676,777	\$13,927,897	5.6%
2004 ¹	\$278,597,977	\$17,921,200	6.9%
2005 ²	\$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 ³	\$416,290,452	(\$2,551,152)	-0.6%
2012 ⁴	\$435,605,566	\$19,315,114	4.6%
2013	\$429,811,597	(\$5,793,969)	-1.3%
2014	\$425,966,826	(\$3,844,771)	-0.9%
2015	\$429,213,784	\$3,246,958	0.8%
2016	\$432,527,403	\$1,999,266	0.8%
2017	\$440,934,599	\$8,407,196	1.9%
2018	\$448,230,933	\$7,296,334	1.7%
2019	\$467,706,085	\$19,475,152	4.3%
2020	\$478,312,591	\$10,606,506	2.3%
2021	\$517,836,732	\$39,524,141	8.3%
2022 Budget	\$519,587,597	\$1,750,865	0.3%

1 Includes \$6,184,770 of Restricted Funds transferred to Unrestricted.

2 Includes \$850,293 of Restricted Funds transferred to Unrestricted.

3 Operating Budget was reduced by \$6,144,622 transfer of Job Education Program Funds to Restricted.

4 Operating Budget included one time funding of \$8.1 million (\$3.8M OPEB, \$.8M Prem. Holiday & \$3.5M Bonus).

Harford County Public Schools Unrestricted Funds Revenue from County Sources FY 2000 - FY 2022				
Fiscal Year	Actual Revenue	Increase From Previous Year	Percent Increase	Percent of Unrestricted Funds
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 ²	\$206,978,734	\$7,363,934	3.7%	49.9%
2010 ²	\$210,414,800	\$3,436,066	1.7%	50.2%
2011 ²	\$211,067,388	\$652,588	0.3%	50.7%
2012 ³	\$217,782,344	\$6,714,956	3.2%	50.0%
2013	\$219,821,368	\$2,039,024	0.9%	51.1%
2014	\$221,300,729	\$1,479,361	0.7%	52.0%
2015	\$223,667,302	\$2,366,573	1.1%	52.1%
2016	\$228,208,971	\$4,541,669	2.0%	52.8%
2017	\$233,534,504	\$5,325,533	2.3%	53.0%
2018	\$238,715,645	\$5,181,141	2.2%	53.3%
2019	\$245,815,645	\$7,100,000	3.0%	52.6%
2020	\$256,465,645	\$10,650,000	4.3%	53.6%
2021	\$276,927,778	\$20,462,133	8.0%	55.0%
2022 Budget	\$293,812,984	\$16,885,206	6.1%	56.5%

² 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.

³ FY 12 includes one time bonus revenue from Harford County Government of \$3,476,660

Other Data

Harford County Public Schools				
Other Data				
Fiscal Years 2000 - 2021				
Fiscal Year	Transportation	Food Services		
	School Bus Riders	Breakfasts Served	Lunches Served	Dinners Served
2000	33,140	397,346	2,385,171	N/A
2001	32,952	444,326	2,485,410	N/A
2002	33,850	501,288	2,626,581	N/A
2003	33,720	516,174	2,683,060	N/A
2004	34,140	632,276	2,947,239	N/A
2005	35,119	707,951	3,378,561	N/A
2006	35,891	791,792	3,527,756	N/A
2007	34,226	847,799	3,651,405	N/A
2008	33,797	865,842	3,554,739	N/A
2009	33,802	907,347	3,533,566	N/A
2010	34,236	959,941	3,585,643	N/A
2011	33,992	1,064,019	3,667,255	N/A
2012	33,873	1,237,425	3,622,066	N/A
2013	33,716	1,303,755	3,504,850	N/A
2014	32,760	1,346,713	3,381,641	N/A
2015	32,944	1,484,007	3,385,988	N/A
2016	32,535	1,517,703	3,296,515	63,645
2017	32,421	1,488,592	3,301,925	86,661
2018	32,558	1,431,954	3,238,451	110,591
2019	32,544	1,405,746	3,244,101	120,579
2020	33,248	541,895	2,182,334	288,996
2021	31,382	2,793,483 Meal Kits Served		

Per Pupil Revenues for Public Schools in Fiscal 2021

County	Federal	State	Local	Misc.	Total	<u>Ranking by Total Per Pupil Funding</u>
Allegany	\$1,452	\$12,251	\$4,022	\$101	\$17,826	1. Somerset \$20,318
Anne Arundel	605	5,875	9,237	126	15,842	2. Worcester 20,092
Baltimore City	1,594	12,891	3,816	94	18,396	3. Kent 18,791
Baltimore	740	7,805	7,949	57	16,552	4. Prince George's 18,538
Calvert	621	7,066	9,009	32	16,729	5. Baltimore City 18,396
Caroline	1,415	12,792	2,929	156	17,292	6. Montgomery 17,899
Carroll	540	6,672	8,181	224	15,617	7. Allegany 17,826
Cecil	679	8,820	6,071	257	15,826	8. Howard 17,776
Charles	541	8,559	7,517	54	16,672	9. Dorchester 17,485
Dorchester	995	11,862	4,517	110	17,485	10. Caroline 17,292
Frederick	715	7,383	7,035	81	15,214	11. Wicomico 16,775
Garrett	956	7,554	8,069	21	16,601	12. Calvert 16,729
Harford	561	7,129	7,577	144	15,411	13. Charles 16,672
Howard	426	6,206	11,018	126	17,776	14. Garrett 16,601
Kent	1,069	6,903	10,710	110	18,791	15. Baltimore 16,552
Montgomery	534	6,116	11,160	88	17,899	16. Washington 16,130
Prince George's	1,208	10,806	6,382	143	18,538	17. St. Mary's 15,870
Queen Anne's	689	6,100	8,511	189	15,489	18. Anne Arundel 15,842
St. Mary's	1,514	7,715	6,550	92	15,870	19. Cecil 15,826
Somerset	1,741	14,689	3,828	60	20,318	20. Talbot 15,627
Talbot	769	4,640	10,164	54	15,627	21. Carroll 15,617
Washington	1,054	10,142	4,881	53	16,130	22. Queen Anne's 15,489
Wicomico	1,039	12,243	3,290	203	16,775	23. Harford 15,411
Worcester	823	4,423	14,779	68	20,092	24. Frederick 15,214
Total	\$835	\$8,395	\$7,977	\$108	\$17,314	

Source: Local School Budgets, Department of Legislative Services

Federal Funding for Public Schools in Fiscal 2021

County	2020 Total Enrollment	Total Federal Aid	Per Pupil	<u>Ranking by Per Pupil Aid</u>	
Allegany	7,743	\$11,244,940	\$1,452	1.	Somerset \$1,741
Anne Arundel	81,154	49,096,700	605	2.	Baltimore City 1,594
Baltimore City	75,300	120,049,299	1,594	3.	St. Mary's 1,514
Baltimore	108,326	80,193,104	740	4.	Allegany 1,452
Calvert	14,952	9,285,754	621	5.	Caroline 1,415
Caroline	5,318	7,524,944	1,415	6.	Prince George's 1,208
Carroll	24,252	13,094,592	540	7.	Kent 1,069
Cecil	14,226	9,653,234	679	8.	Washington 1,054
Charles	26,039	14,091,037	541	9.	Wicomico 1,039
Dorchester	4,492	4,471,713	995	10.	Dorchester 995
Frederick	42,159	30,135,989	715	11.	Garrett 956
Garrett	3,491	3,338,481	956	12.	Worcester 823
Harford	36,547	20,488,723	561	13.	Talbot 769
Howard	56,298	23,978,048	426	14.	Baltimore 740
Kent	1,733	1,852,533	1,069	15.	Frederick 715
Montgomery	156,976	83,806,189	534	16.	Queen Anne's 689
Prince George's	127,827	154,414,451	1,208	17.	Cecil 679
Queen Anne's	7,171	4,942,500	689	18.	Calvert 621
St. Mary's	16,725	25,316,322	1,514	19.	Anne Arundel 605
Somerset	2,662	4,635,349	1,741	20.	Harford 561
Talbot	4,292	3,299,961	769	21.	Charles 541
Washington	21,143	22,288,056	1,054	22.	Carroll 540
Wicomico	14,495	15,057,527	1,039	23.	Montgomery 534
Worcester	6,360	5,232,460	823	24.	Howard 426
Total	859,681	\$717,491,906	\$835		

Source: Local School Budgets, Department of Legislative Services

State Funding for Public Schools in Fiscal 2021

County	2020 Total Enrollment	Total State Aid	Per Pupil	<u>Ranking by Per Pupil Aid</u>	
Allegany	7,743	\$94,860,261	\$12,251	1.	Somerset \$14,689
Anne Arundel	81,154	476,764,143	5,875	2.	Baltimore City 12,891
Baltimore City	75,300	970,726,158	12,891	3.	Caroline 12,792
Baltimore	108,326	845,525,994	7,805	4.	Allegany 12,251
Calvert	14,952	105,649,833	7,066	5.	Wicomico 12,243
Caroline	5,318	68,028,536	12,792	6.	Dorchester 11,862
Carroll	24,252	161,800,761	6,672	7.	Prince George's 10,806
Cecil	14,226	125,473,784	8,820	8.	Washington 10,142
Charles	26,039	222,859,330	8,559	9.	Cecil 8,820
Dorchester	4,492	53,285,332	11,862	10.	Charles 8,559
Frederick	42,159	311,262,944	7,383	11.	Baltimore 7,805
Garrett	3,491	26,369,837	7,554	12.	St. Mary's 7,715
Harford	36,547	260,541,588	7,129	13.	Garrett 7,554
Howard	56,298	349,388,492	6,206	14.	Frederick 7,383
Kent	1,733	11,962,045	6,903	15.	Harford 7,129
Montgomery	156,976	960,117,855	6,116	16.	Calvert 7,066
Prince George's	127,827	1,381,263,084	10,806	17.	Kent 6,903
Queen Anne's	7,171	43,744,341	6,100	18.	Carroll 6,672
St. Mary's	16,725	129,026,769	7,715	19.	Howard 6,206
Somerset	2,662	39,101,193	14,689	20.	Montgomery 6,116
Talbot	4,292	19,913,633	4,640	21.	Queen Anne's 6,100
Washington	21,143	214,423,663	10,142	22.	Anne Arundel 5,875
Wicomico	14,495	177,469,478	12,243	23.	Talbot 4,640
Worcester	6,360	28,130,055	4,423	24.	Worcester 4,423
Unallocated		139,028,140	162		
Total	859,681	\$7,216,717,249	\$8,395		

Source: Local School Budgets, Department of Legislative Services

Local Funding for Public Schools in Fiscal 2021

County	2020 Total Enrollment	Local Appropriation	Per Pupil	<u>Ranking by Per Pupil Funding</u>	
Allegany	7,743	\$31,138,670	\$4,022	1.	Worcester \$14,779
Anne Arundel	81,154	749,579,900	9,237	2.	Montgomery 11,160
Baltimore City	75,300	287,346,700	3,816	3.	Howard 11,018
Baltimore	108,326	861,085,777	7,949	4.	Kent 10,710
Calvert	14,952	134,705,249	9,009	5.	Talbot 10,164
Caroline	5,318	15,575,961	2,929	6.	Anne Arundel 9,237
Carroll	24,252	198,407,700	8,181	7.	Calvert 9,009
Cecil	14,226	86,367,865	6,071	8.	Queen Anne's 8,511
Charles	26,039	195,747,170	7,517	9.	Carroll 8,181
Dorchester	4,492	20,289,808	4,517	10.	Garrett 8,069
Frederick	42,159	296,598,012	7,035	11.	Baltimore 7,949
Garrett	3,491	28,170,094	8,069	12.	Harford 7,577
Harford	36,547	276,927,778	7,577	13.	Charles 7,517
Howard	56,298	620,300,000	11,018	14.	Frederick 7,035
Kent	1,733	18,559,615	10,710	15.	St. Mary's 6,550
Montgomery	156,976	1,751,862,120	11,160	16.	Prince George's 6,382
Prince George's	127,827	815,795,000	6,382	17.	Cecil 6,071
Queen Anne's	7,171	61,033,559	8,511	18.	Washington 4,881
St. Mary's	16,725	109,542,921	6,550	19.	Dorchester 4,517
Somerset	2,662	10,189,253	3,828	20.	Allegany 4,022
Talbot	4,292	43,624,398	10,164	21.	Somerset 3,828
Washington	21,143	103,208,100	4,881	22.	Baltimore City 3,816
Wicomico	14,495	47,682,518	3,290	23.	Wicomico 3,290
Worcester	6,360	93,992,139	14,779	24.	Caroline 2,929
Total	859,681	\$6,857,730,307	\$7,977		

Source: Maryland State Department of Education, Local School Budgets, Department of Legislative Services

Miscellaneous Local Funding for Public Schools in Fiscal 2021

County	2020 Total Enrollment	Miscellaneous Local Funding	Per Pupil	Ranking by Per Pupil Funding	
Allegany	7,743	\$781,100	\$101	1.	Cecil \$257
Anne Arundel	81,154	10,205,000	126	2.	Carroll 224
Baltimore City	75,300	7,110,000	94	3.	Wicomico 203
Baltimore	108,326	6,224,808	57	4.	Queen Anne's 189
Calvert	14,952	485,000	32	5.	Caroline 156
Caroline	5,318	832,000	156	6.	Harford 144
Carroll	24,252	5,436,831	224	7.	Prince George's 143
Cecil	14,226	3,650,000	257	8.	Anne Arundel 126
Charles	26,039	1,419,080	54	9.	Howard 126
Dorchester	4,492	495,000	110	10.	Dorchester 110
Frederick	42,159	3,430,860	81	11.	Kent 110
Garrett	3,491	75,000	21	12.	Allegany 101
Harford	36,547	5,260,500	144	13.	Baltimore City 94
Howard	56,298	7,075,507	126	14.	St. Mary's 92
Kent	1,733	190,000	110	15.	Montgomery 88
Montgomery	156,976	13,881,204	88	16.	Frederick 81
Prince George's	127,827	18,231,442	143	17.	Worcester 68
Queen Anne's	7,171	1,354,000	189	18.	Somerset 60
St. Mary's	16,725	1,537,200	92	19.	Baltimore 57
Somerset	2,662	160,000	60	20.	Charles 54
Talbot	4,292	231,000	54	21.	Talbot 54
Washington	21,143	1,122,465	53	22.	Washington 53
Wicomico	14,495	2,938,310	203	23.	Calvert 32
Worcester	6,360	433,604	68	24.	Garrett 21
Total	859,681	\$92,559,911	\$108		

Source: Local School Budgets, Department of Legislative Services

**Harford County Public Schools
Salary Schedule for Certificated Teachers
Effective July 1, 2021**

FY22 STEP	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	Master's Degree Plus 60 Hours with Professional Certificate	Doctorate	Provisional Certificate
A	\$50,649	\$52,131	\$53,661	\$55,233	\$58,233	\$58,733	\$50,649
B	\$52,131	\$53,661	\$55,233	\$56,853	\$59,853	\$60,353	\$52,131
C	\$53,661	\$55,235	\$56,853	\$58,823	\$61,823	\$62,323	\$53,661
D	\$55,233	\$56,853	\$58,523	\$61,582	\$64,582	\$65,082	\$55,233
E	\$56,802	\$58,473	\$60,191	\$63,828	\$66,828	\$67,328	
F	\$58,473	\$60,191	\$61,965	\$66,133	\$69,133	\$69,633	
G	\$60,191	\$61,965	\$63,787	\$68,431	\$71,431	\$71,931	
H	\$61,997	\$63,787	\$65,667	\$70,734	\$73,734	\$74,234	
I	\$63,856	\$65,667	\$67,600	\$73,039	\$76,039	\$76,539	
J	\$65,772	\$67,600	\$69,596	\$75,339	\$78,339	\$78,839	
K		\$69,596	\$71,645	\$77,642	\$80,642	\$81,142	
L		\$71,645	\$73,761	\$79,940	\$82,940	\$83,440	
M		\$73,760	\$75,939	\$82,304	\$85,304	\$85,804	
N		\$75,973	\$78,217	\$84,773	\$87,773	\$88,273	
O		\$76,973	\$79,217	\$85,773	\$88,773	\$89,273	
P		\$77,973	\$80,217	\$86,773	\$89,773	\$90,273	
Q		\$78,973	\$81,217	\$87,773	\$90,773	\$91,273	
R		\$79,973	\$82,217	\$88,773	\$91,773	\$92,273	
S		\$80,973	\$83,217	\$89,773	\$92,773	\$93,273	
T		\$81,973	\$84,217	\$90,773	\$93,773	\$94,273	
U		\$82,973	\$85,217	\$91,773	\$94,773	\$95,273	
V		\$83,973	\$86,217	\$92,773	\$95,773	\$96,273	
W		\$84,973	\$87,217	\$93,773	\$96,773	\$97,273	
X		\$85,973	\$88,217	\$94,773	\$97,773	\$98,273	

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
Salary Schedule for Certificated Teachers
(Eleven Month - 210 days)
Effective July 1, 2021**

FY22 STEP	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	Master's Degree Plus 60 Hours with Professional Certificate	Doctorate	Provisional Certificate
A	\$55,981	\$57,618	\$59,310	\$61,046	\$64,046	\$64,546	\$55,981
B	\$57,618	\$59,310	\$61,046	\$62,837	\$65,837	\$66,337	\$57,618
C	\$59,310	\$61,049	\$62,837	\$65,016	\$68,016	\$68,516	\$59,310
D	\$61,046	\$62,837	\$64,683	\$68,064	\$71,064	\$71,564	\$61,046
E	\$62,782	\$64,628	\$66,527	\$70,546	\$73,546	\$74,046	
F	\$64,628	\$66,527	\$68,487	\$73,094	\$76,094	\$76,594	
G	\$66,527	\$68,487	\$70,501	\$75,634	\$78,634	\$79,134	
H	\$68,522	\$70,501	\$72,580	\$78,180	\$81,180	\$81,680	
I	\$70,579	\$72,580	\$74,716	\$80,727	\$83,727	\$84,227	
J	\$72,696	\$74,716	\$76,922	\$83,269	\$86,269	\$86,769	
K		\$76,922	\$79,187	\$85,815	\$88,815	\$89,315	
L		\$79,187	\$81,525	\$88,355	\$91,355	\$91,855	
M		\$81,524	\$83,932	\$90,968	\$93,968	\$94,468	
N		\$83,970	\$86,450	\$93,697	\$96,697	\$97,197	
O		\$84,970	\$87,450	\$94,697	\$97,697	\$98,197	
P		\$85,970	\$88,450	\$95,697	\$98,697	\$99,197	
Q		\$86,970	\$89,450	\$96,697	\$99,697	\$100,197	
R		\$87,970	\$90,450	\$97,697	\$100,697	\$101,197	
S		\$88,970	\$91,450	\$98,697	\$101,697	\$102,197	
T		\$89,970	\$92,450	\$99,697	\$102,697	\$103,197	
U		\$90,970	\$93,450	\$100,697	\$103,697	\$104,197	
V		\$91,970	\$94,450	\$101,697	\$104,697	\$105,197	
W		\$92,970	\$95,450	\$102,697	\$105,697	\$106,197	
X		\$93,970	\$96,450	\$103,697	\$106,697	\$107,197	

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
Salary Schedule for School Psychologists
and Physical Therapists (PT)
(Eleven Month - 210 days)
Effective July 1, 2021**

STEP		Masters Plus 60	Doctorate
A	\$62,556	\$65,556	\$66,056
B	\$64,400	\$67,400	\$67,900
C	\$66,293	\$69,293	\$69,793
D	\$68,245	\$71,245	\$71,745
E	\$70,618	\$73,618	\$74,118
F	\$73,892	\$76,892	\$77,392
G	\$76,658	\$79,658	\$80,158
H	\$79,434	\$82,434	\$82,934
I	\$82,203	\$85,203	\$85,703
J	\$84,978	\$87,978	\$88,478
K	\$87,755	\$90,755	\$91,255
L	\$90,525	\$93,525	\$94,025
M	\$93,300	\$96,300	\$96,800
N	\$96,069	\$99,069	\$99,569
O	\$98,916	\$101,916	\$102,416
P	\$99,916	\$102,916	\$103,416
Q	\$100,916	\$103,916	\$104,416
R	\$101,916	\$104,916	\$105,416
S	\$102,916	\$105,916	\$106,416
T	\$103,916	\$106,916	\$107,416
U	\$104,916	\$107,916	\$108,416
V	\$105,916	\$108,916	\$109,416
W	\$106,916	\$109,916	\$110,416
X	\$107,916	\$110,916	\$111,416
Y	\$108,916	\$111,916	\$112,416

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
Salary Schedule for
Speech Language Pathologists (SLP) / Therapists, Occupational
Therapists (OT)
and Audiologists
(Eleven Month - 210 days)
Effective July 1, 2021**

STEP		Masters Plus 60	Doctorate
A	\$60,433	\$63,433	\$63,933
B	\$62,209	\$65,209	\$65,709
C	\$64,032	\$67,032	\$67,532
D	\$65,913	\$68,913	\$69,413
E	\$68,199	\$71,199	\$71,699
F	\$71,344	\$74,344	\$74,844
G	\$74,010	\$77,010	\$77,510
H	\$76,684	\$79,684	\$80,184
I	\$79,351	\$82,351	\$82,851
J	\$82,025	\$85,025	\$85,525
K	\$84,700	\$87,700	\$88,200
L	\$87,368	\$90,368	\$90,868
M	\$90,040	\$93,040	\$93,540
N	\$92,709	\$95,709	\$96,209
O	\$95,452	\$98,452	\$98,952
P	\$96,452	\$99,452	\$99,952
Q	\$97,452	\$100,452	\$100,952
R	\$98,452	\$101,452	\$101,952
S	\$99,452	\$102,452	\$102,952
T	\$100,452	\$103,452	\$103,952
U	\$101,452	\$104,452	\$104,952
V	\$102,452	\$105,452	\$105,952
W	\$103,452	\$106,452	\$106,952
X	\$104,452	\$107,452	\$107,952
Y	\$105,452	\$108,452	\$108,952

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
Salary Schedule for
Speech Language Pathologists (SLP) / Therapists, Occupational
Therapists (OT)
and Audiologists
(Ten Month - 190 days)
Effective July 1, 2021**

STEP		Masters Plus 60	Doctorate
A	\$54,677	\$57,677	\$58,177
B	\$56,284	\$59,284	\$59,784
C	\$57,934	\$60,934	\$61,434
D	\$59,635	\$62,635	\$63,135
E	\$61,704	\$64,704	\$65,204
F	\$64,550	\$67,550	\$68,050
G	\$66,961	\$69,961	\$70,461
H	\$69,381	\$72,381	\$72,881
I	\$71,794	\$74,794	\$75,294
J	\$74,213	\$77,213	\$77,713
K	\$76,633	\$79,633	\$80,133
L	\$79,048	\$82,048	\$82,548
M	\$81,466	\$84,466	\$84,966
N	\$83,879	\$86,879	\$87,379
O	\$86,361	\$89,361	\$89,861
P	\$87,361	\$90,361	\$90,861
Q	\$88,361	\$91,361	\$91,861
R	\$89,361	\$92,361	\$92,861
S	\$90,361	\$93,361	\$93,861
T	\$91,361	\$94,361	\$94,861
U	\$92,361	\$95,361	\$95,861
V	\$93,361	\$96,361	\$96,861
W	\$94,361	\$97,361	\$97,861
X	\$95,361	\$98,361	\$98,861
	\$96,361	\$99,361	\$99,861

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
Salary Schedule for Twelve Month AFSCME Employees
Effective July 1, 2021

STEP	GRADE	1	2	3	4	5	6	7	8	9	10	11	12
1		\$27,471	\$29,417	\$31,362	\$33,306	\$35,636	\$37,977	\$40,295	\$42,631	\$45,350	\$48,074	\$50,792	\$53,515
2		\$28,295	\$30,300	\$32,302	\$34,305	\$36,706	\$39,116	\$41,504	\$43,911	\$46,708	\$49,516	\$52,316	\$55,121
3		\$29,145	\$31,210	\$33,270	\$35,334	\$37,807	\$40,289	\$42,749	\$45,227	\$48,111	\$51,002	\$53,885	\$56,773
4		\$30,019	\$32,146	\$34,268	\$36,393	\$38,940	\$41,498	\$44,033	\$46,585	\$49,554	\$52,531	\$55,502	\$58,478
5		\$30,920	\$33,110	\$35,297	\$37,485	\$40,110	\$42,743	\$45,353	\$47,982	\$51,041	\$54,107	\$57,167	\$60,232
6		\$31,847	\$34,105	\$36,356	\$38,609	\$41,312	\$44,026	\$46,715	\$49,421	\$52,572	\$55,731	\$58,881	\$62,039
7		\$32,803	\$35,128	\$37,446	\$39,769	\$42,551	\$45,346	\$48,115	\$50,904	\$54,149	\$57,402	\$60,648	\$63,900
8		\$33,787	\$36,180	\$38,570	\$40,962	\$43,829	\$46,705	\$49,559	\$52,431	\$55,773	\$59,125	\$62,467	\$65,818
9		\$34,800	\$37,267	\$39,726	\$42,190	\$45,144	\$48,108	\$51,044	\$54,004	\$57,446	\$60,898	\$64,341	\$67,792
10		\$35,845	\$38,385	\$40,919	\$43,456	\$46,498	\$49,551	\$52,577	\$55,624	\$59,170	\$62,726	\$66,271	\$69,825
11		\$35,996	\$38,537	\$41,071	\$43,608	\$46,650	\$49,702	\$52,728	\$55,775	\$59,321	\$62,878	\$66,423	\$69,977
12		\$36,148	\$38,688	\$41,222	\$43,759	\$46,801	\$49,854	\$52,880	\$55,927	\$59,473	\$63,029	\$66,574	\$70,128
13		\$36,299	\$38,840	\$41,374	\$43,911	\$46,953	\$50,005	\$53,031	\$56,078	\$59,624	\$63,181	\$66,726	\$70,280
14		\$36,451	\$38,991	\$41,525	\$44,062	\$47,104	\$50,157	\$53,183	\$56,230	\$59,776	\$63,332	\$66,877	\$70,431
15		\$36,602	\$39,143	\$41,677	\$44,214	\$47,256	\$50,308	\$53,334	\$56,381	\$59,927	\$63,484	\$67,029	\$70,583
16		\$36,754	\$39,294	\$41,828	\$44,365	\$47,407	\$50,460	\$53,486	\$56,533	\$60,079	\$63,635	\$67,180	\$70,734
17		\$36,905	\$39,446	\$41,980	\$44,517	\$47,559	\$50,611	\$53,637	\$56,684	\$60,230	\$63,787	\$67,332	\$70,886
18		\$37,057	\$39,597	\$42,131	\$44,668	\$47,710	\$50,763	\$53,789	\$56,836	\$60,382	\$63,938	\$67,483	\$71,037
19		\$37,208	\$39,749	\$42,283	\$44,820	\$47,862	\$50,914	\$53,940	\$56,987	\$60,533	\$64,090	\$67,635	\$71,189
20		\$37,360	\$39,900	\$42,434	\$44,971	\$48,013	\$51,066	\$54,092	\$57,139	\$60,685	\$64,241	\$67,786	\$71,340
21		\$37,511	\$40,052	\$42,586	\$45,123	\$48,165	\$51,217	\$54,243	\$57,290	\$60,836	\$64,393	\$67,938	\$71,492
22		\$37,663	\$40,203	\$42,737	\$45,274	\$48,316	\$51,369	\$54,395	\$57,442	\$60,988	\$64,544	\$68,089	\$71,643
23		\$37,814	\$40,355	\$42,889	\$45,426	\$48,468	\$51,520	\$54,546	\$57,593	\$61,139	\$64,696	\$68,241	\$71,795
24		\$37,966	\$40,506	\$43,040	\$45,577	\$48,619	\$51,672	\$54,698	\$57,745	\$61,291	\$64,847	\$68,392	\$71,946
25		\$38,117	\$40,658	\$43,192	\$45,729	\$48,771	\$51,823	\$54,849	\$57,896	\$61,442	\$64,999	\$68,544	\$72,098
26		\$38,269	\$40,809	\$43,343	\$45,880	\$48,922	\$51,975	\$55,001	\$58,048	\$61,594	\$65,150	\$68,695	\$72,249
27		\$38,420	\$40,961	\$43,495	\$46,032	\$49,074	\$52,126	\$55,152	\$58,199	\$61,745	\$65,302	\$68,847	\$72,401
28		\$38,572	\$41,112	\$43,646	\$46,183	\$49,225	\$52,278	\$55,304	\$58,351	\$61,897	\$65,453	\$68,998	\$72,552
29		\$38,723	\$41,264	\$43,798	\$46,335	\$49,377	\$52,429	\$55,455	\$58,502	\$62,048	\$65,605	\$69,150	\$72,704
30		\$38,875	\$41,415	\$43,949	\$46,486	\$49,528	\$52,581	\$55,607	\$58,654	\$62,200	\$65,756	\$69,301	\$72,855

Harford County Public Schools
Salary Schedule for Twelve Month AFSCME Employees
Effective July 1, 2021
(Second Shift)

STEP	GRADE	1	2	3	4	5	6	7	8	9	10	11	12
1		\$28,311	\$30,257	\$32,202	\$34,146	\$36,476	\$38,817	\$41,135	\$43,471	\$46,190	\$48,914	\$51,632	\$54,355
2		\$29,135	\$31,140	\$33,142	\$35,145	\$37,546	\$39,956	\$42,344	\$44,751	\$47,548	\$50,356	\$53,156	\$55,961
3		\$29,985	\$32,050	\$34,110	\$36,174	\$38,647	\$41,129	\$43,589	\$46,067	\$48,951	\$51,842	\$54,725	\$57,613
4		\$30,859	\$32,986	\$35,108	\$37,233	\$39,780	\$42,338	\$44,873	\$47,425	\$50,394	\$53,371	\$56,342	\$59,318
5		\$31,760	\$33,950	\$36,137	\$38,325	\$40,950	\$43,583	\$46,193	\$48,822	\$51,881	\$54,947	\$58,007	\$61,072
6		\$32,687	\$34,945	\$37,196	\$39,449	\$42,152	\$44,866	\$47,555	\$50,261	\$53,412	\$56,571	\$59,721	\$62,879
7		\$33,643	\$35,968	\$38,286	\$40,609	\$43,391	\$46,186	\$48,955	\$51,744	\$54,989	\$58,242	\$61,488	\$64,740
8		\$34,627	\$37,020	\$39,410	\$41,802	\$44,669	\$47,545	\$50,399	\$53,271	\$56,613	\$59,965	\$63,307	\$66,658
9		\$35,640	\$38,107	\$40,566	\$43,030	\$45,984	\$48,948	\$51,884	\$54,844	\$58,286	\$61,738	\$65,181	\$68,632
10		\$36,685	\$39,225	\$41,759	\$44,296	\$47,338	\$50,391	\$53,417	\$56,464	\$60,010	\$63,566	\$67,111	\$70,665
11		\$36,836	\$39,377	\$41,911	\$44,448	\$47,490	\$50,542	\$53,568	\$56,615	\$60,161	\$63,718	\$67,263	\$70,817
12		\$36,988	\$39,528	\$42,062	\$44,599	\$47,641	\$50,694	\$53,720	\$56,767	\$60,313	\$63,869	\$67,414	\$70,968
13		\$37,139	\$39,680	\$42,214	\$44,751	\$47,793	\$50,845	\$53,871	\$56,918	\$60,464	\$64,021	\$67,566	\$71,120
14		\$37,291	\$39,831	\$42,365	\$44,902	\$47,944	\$50,997	\$54,023	\$57,070	\$60,616	\$64,172	\$67,717	\$71,271
15		\$37,442	\$39,983	\$42,517	\$45,054	\$48,096	\$51,148	\$54,174	\$57,221	\$60,767	\$64,324	\$67,869	\$71,423
16		\$37,594	\$40,134	\$42,668	\$45,205	\$48,247	\$51,300	\$54,326	\$57,373	\$60,919	\$64,475	\$68,020	\$71,574
17		\$37,745	\$40,286	\$42,820	\$45,357	\$48,399	\$51,451	\$54,477	\$57,524	\$61,070	\$64,627	\$68,172	\$71,726
18		\$37,897	\$40,437	\$42,971	\$45,508	\$48,550	\$51,603	\$54,629	\$57,676	\$61,222	\$64,778	\$68,323	\$71,877
19		\$38,048	\$40,589	\$43,123	\$45,660	\$48,702	\$51,754	\$54,780	\$57,827	\$61,373	\$64,930	\$68,475	\$72,029
20		\$38,200	\$40,740	\$43,274	\$45,811	\$48,853	\$51,906	\$54,932	\$57,979	\$61,525	\$65,081	\$68,626	\$72,180
21		\$38,351	\$40,892	\$43,426	\$45,963	\$49,005	\$52,057	\$55,083	\$58,130	\$61,676	\$65,233	\$68,778	\$72,332
22		\$38,503	\$41,043	\$43,577	\$46,114	\$49,156	\$52,209	\$55,235	\$58,282	\$61,828	\$65,384	\$68,929	\$72,483
23		\$38,654	\$41,195	\$43,729	\$46,266	\$49,308	\$52,360	\$55,386	\$58,433	\$61,979	\$65,536	\$69,081	\$72,635
24		\$38,806	\$41,346	\$43,880	\$46,417	\$49,459	\$52,512	\$55,538	\$58,585	\$62,131	\$65,687	\$69,232	\$72,786
25		\$38,957	\$41,498	\$44,032	\$46,569	\$49,611	\$52,663	\$55,689	\$58,736	\$62,282	\$65,839	\$69,384	\$72,938
26		\$39,109	\$41,649	\$44,183	\$46,720	\$49,762	\$52,815	\$55,841	\$58,888	\$62,434	\$65,990	\$69,535	\$73,089
27		\$39,260	\$41,801	\$44,335	\$46,872	\$49,914	\$52,966	\$55,992	\$59,039	\$62,585	\$66,142	\$69,687	\$73,241
28		\$39,412	\$41,952	\$44,486	\$47,023	\$50,065	\$53,118	\$56,144	\$59,191	\$62,737	\$66,293	\$69,838	\$73,392
29		\$39,563	\$42,104	\$44,638	\$47,175	\$50,217	\$53,269	\$56,295	\$59,342	\$62,888	\$66,445	\$69,990	\$73,544
30		\$39,715	\$42,255	\$44,789	\$47,326	\$50,368	\$53,421	\$56,447	\$59,494	\$63,040	\$66,596	\$70,141	\$73,695

Shift Differential : Employees who work second shift will receive a forty-cents per hour differential.

**Harford County Public Schools
Salary Schedule for Ten Month
AFSCME Employees
Effective July 1, 2021**

STEP	GRADE	1
1		\$33,140
2		\$34,134
3		\$35,158
4		\$36,214
5		\$37,299
6		\$38,418
7		\$39,571
8		\$40,758
9		\$41,981
10		\$43,240
11		\$43,392
12		\$43,543
13		\$43,695
14		\$43,846
15		\$43,998
16		\$44,149
17		\$44,301
18		\$44,452
19		\$44,604
20		\$44,755
21		\$44,907
22		\$45,058
23		\$45,210
24		\$45,361
25		\$45,513
26		\$45,664
27		\$45,816
28		\$45,967
29		\$46,119
30		\$46,270

**Harford County Public Schools
True Hourly Rate and Annual Salary Schedule
for Bus Drivers (182 Days)
Effective July 1, 2021**

STEP	5 Hours 0.625 FTE	6 Hours 0.75 FTE	7 Hours 0.875 FTE	8 Hours 1.0 FTE	True Hourly Rate
1	\$15,364	\$18,437	\$21,509	\$24,582	\$16.88
2	\$15,829	\$18,994	\$22,160	\$25,325	\$17.39
3	\$16,301	\$19,562	\$22,822	\$26,082	\$17.91
4	\$16,786	\$20,144	\$23,500	\$26,858	\$18.45
5	\$17,293	\$20,752	\$24,211	\$27,669	\$19.00
6	\$17,811	\$21,374	\$24,936	\$28,498	\$19.57
7	\$18,352	\$22,023	\$25,693	\$29,363	\$20.17
8	\$18,903	\$22,684	\$26,464	\$30,245	\$20.77
9	\$19,464	\$23,358	\$27,251	\$31,143	\$21.39
10	\$20,048	\$24,058	\$28,067	\$32,076	\$22.03
11	\$20,208	\$24,218	\$28,228	\$32,237	\$22.14
12	\$20,369	\$24,379	\$28,388	\$32,397	\$22.25
13	\$20,529	\$24,539	\$28,549	\$32,558	\$22.36
14	\$20,690	\$24,700	\$28,709	\$32,718	\$22.47
15	\$20,850	\$24,860	\$28,870	\$32,879	\$22.58
16	\$21,011	\$25,021	\$29,030	\$33,039	\$22.69
17	\$21,171	\$25,181	\$29,191	\$33,200	\$22.80
18	\$21,332	\$25,342	\$29,351	\$33,360	\$22.91
19	\$21,492	\$25,502	\$29,512	\$33,521	\$23.02
20	\$21,653	\$25,663	\$29,672	\$33,681	\$23.13
21	\$21,813	\$25,823	\$29,833	\$33,842	\$23.24
22	\$21,974	\$25,984	\$29,993	\$34,002	\$23.35
23	\$22,134	\$26,144	\$30,154	\$34,163	\$23.46
24	\$22,295	\$26,305	\$30,314	\$34,323	\$23.57
25	\$22,455	\$26,465	\$30,475	\$34,484	\$23.68
26	\$22,616	\$26,626	\$30,635	\$34,644	\$23.79
27	\$22,776	\$26,786	\$30,796	\$34,805	\$23.90
28	\$22,937	\$26,947	\$30,956	\$34,965	\$24.01
29	\$23,097	\$27,107	\$31,117	\$35,126	\$24.12
30	\$23,258	\$27,268	\$31,277	\$35,286	\$24.24

**Harford County Public Schools
True Hourly Rate and Annual Salary Schedule
for Bus Attendants (182 Days)
Effective July 1, 2021**

STEP	5 Hours 0.625 FTE	6 Hours 0.75 FTE	7 Hours 0.875 FTE	8 Hours 1.0 FTE	True Hourly Rate
1	\$11,430	\$13,715	\$16,002	\$18,287	\$12.56
2	\$11,771	\$14,126	\$16,480	\$18,834	\$12.94
3	\$12,124	\$14,549	\$16,973	\$19,398	\$13.32
4	\$12,488	\$14,985	\$17,483	\$19,980	\$13.72
5	\$12,862	\$15,435	\$18,007	\$20,579	\$14.13
6	\$13,249	\$15,898	\$18,548	\$21,198	\$14.56
7	\$13,646	\$16,374	\$19,104	\$21,832	\$14.99
8	\$14,063	\$16,876	\$19,688	\$22,501	\$15.45
9	\$14,484	\$17,381	\$20,278	\$23,174	\$15.92
10	\$14,913	\$17,895	\$20,878	\$23,860	\$16.39
11	\$15,073	\$18,055	\$21,038	\$24,020	\$16.50
12	\$15,234	\$18,216	\$21,199	\$24,181	\$16.61
13	\$15,394	\$18,376	\$21,359	\$24,341	\$16.72
14	\$15,555	\$18,537	\$21,520	\$24,502	\$16.83
15	\$15,715	\$18,697	\$21,680	\$24,662	\$16.94
16	\$15,876	\$18,858	\$21,841	\$24,823	\$17.05
17	\$16,036	\$19,018	\$22,001	\$24,983	\$17.16
18	\$16,197	\$19,179	\$22,162	\$25,144	\$17.27
19	\$16,357	\$19,339	\$22,322	\$25,304	\$17.38
20	\$16,518	\$19,500	\$22,483	\$25,465	\$17.49
21	\$16,678	\$19,660	\$22,643	\$25,625	\$17.60
22	\$16,839	\$19,821	\$22,804	\$25,786	\$17.71
23	\$16,999	\$19,981	\$22,964	\$25,946	\$17.82
24	\$17,160	\$20,142	\$23,125	\$26,107	\$17.93
25	\$17,320	\$20,302	\$23,285	\$26,267	\$18.04
26	\$17,481	\$20,463	\$23,446	\$26,428	\$18.15
27	\$17,641	\$20,623	\$23,606	\$26,588	\$18.26
28	\$17,802	\$20,784	\$23,767	\$26,749	\$18.37
29	\$17,962	\$20,944	\$23,927	\$26,909	\$18.48
30	\$18,123	\$21,105	\$24,088	\$27,070	\$18.59

Harford County Public Schools Salary Schedule for Food Service Employees Effective July 1, 2021						
STEP	General Worker			Satellite Kitchen Assistant		Production Center Assistant
	3.0 Hours	3.5 Hours	6.0 Hours	6.0 Hours	7.0 Hours	6.0 Hours
1	\$7,402	\$8,636	\$14,805	\$18,241	\$21,281	\$18,555
2	\$7,624	\$8,895	\$15,249	\$18,788	\$21,920	\$19,112
3	\$7,853	\$9,161	\$15,706	\$19,352	\$22,578	\$19,685
4	\$8,089	\$9,436	\$16,177	\$19,902	\$23,220	\$20,275
5	\$8,331	\$9,720	\$16,663	\$20,499	\$23,916	\$20,913
6	\$8,581	\$10,011	\$17,163	\$21,113	\$24,633	\$21,510
7	\$8,839	\$10,312	\$17,678	\$21,747	\$25,373	\$22,155
8	\$9,104	\$10,621	\$18,208	\$22,400	\$26,134	\$22,820
9	\$9,377	\$10,939	\$18,754	\$23,070	\$26,916	\$23,505
10	\$9,658	\$11,267	\$19,316	\$23,763	\$27,725	\$24,210
11	\$9,734	\$11,356	\$19,468	\$23,915	\$27,901	\$24,361
12	\$9,810	\$11,444	\$19,619	\$24,066	\$28,078	\$24,513
13	\$9,885	\$11,532	\$19,771	\$24,218	\$28,255	\$24,664
14	\$9,961	\$11,621	\$19,922	\$24,369	\$28,432	\$24,816
15	\$10,037	\$11,709	\$20,074	\$24,521	\$28,608	\$24,967
16	\$10,113	\$11,797	\$20,225	\$24,672	\$28,785	\$25,119
17	\$10,188	\$11,886	\$20,377	\$24,824	\$28,962	\$25,270
18	\$10,264	\$11,974	\$20,528	\$24,975	\$29,139	\$25,422
19	\$10,340	\$12,062	\$20,680	\$25,127	\$29,315	\$25,573
20	\$10,416	\$12,151	\$20,831	\$25,278	\$29,492	\$25,725
21	\$10,491	\$12,239	\$20,983	\$25,430	\$29,669	\$25,876
22	\$10,567	\$12,328	\$21,134	\$25,581	\$29,846	\$26,028
23	\$10,643	\$12,416	\$21,286	\$25,733	\$30,022	\$26,179
24	\$10,719	\$12,504	\$21,437	\$25,884	\$30,199	\$26,331
25	\$10,794	\$12,593	\$21,589	\$26,036	\$30,376	\$26,482
26	\$10,870	\$12,681	\$21,740	\$26,187	\$30,553	\$26,634
27	\$10,946	\$12,769	\$21,892	\$26,339	\$30,729	\$26,785
28	\$11,022	\$12,858	\$22,043	\$26,490	\$30,906	\$26,937
29	\$11,097	\$12,946	\$22,195	\$26,642	\$31,083	\$27,088
30	\$11,173	\$13,035	\$22,346	\$26,793	\$31,260	\$27,240

NOTE: Salaries for personnel who work less than the listed number of hours are prorated accordingly.

Harford County Public Schools Salary Schedule for Food Service Managers Effective July 1, 2021	
STEP	MG1
1	\$35,517
2	\$35,872
3	\$36,231
4	\$36,592
5	\$36,959
6	\$37,328
7	\$37,700
8	\$38,078
9	\$38,460
10	\$38,843
11	\$39,231
12	\$39,624
13	\$40,020
14	\$40,420
15	\$40,825
16	\$41,233
17	\$41,645
18	\$42,061
19	\$42,483
20	\$42,907

Harford County Public Schools
Salary Schedule for Non-Certified Administrative, Technical and Supervisory Professionals
Effective July 1, 2021

STEP	GRADE A	GRADE B	GRADE C	GRADE D	GRADE E	GRADE F	GRADE G	GRADE H	GRADE I	GRADE J
1	\$69,052	\$73,196	\$77,588	\$82,244	\$87,179	\$92,410	\$97,956	\$103,834	\$110,065	\$116,669
2	\$69,744	\$73,929	\$78,365	\$83,067	\$88,054	\$93,337	\$98,938	\$104,874	\$111,168	\$117,838
3	\$70,441	\$74,668	\$79,149	\$83,899	\$88,933	\$94,269	\$99,926	\$105,923	\$112,279	\$119,015
4	\$71,146	\$75,416	\$79,942	\$84,738	\$89,821	\$95,212	\$100,925	\$106,981	\$113,400	\$120,204
5	\$71,857	\$76,169	\$80,739	\$85,584	\$90,720	\$96,163	\$101,933	\$108,051	\$114,534	\$121,406
6	\$72,578	\$76,932	\$81,548	\$86,442	\$91,628	\$97,127	\$102,954	\$109,134	\$115,682	\$122,623
7	\$73,303	\$77,701	\$82,364	\$87,307	\$92,546	\$98,100	\$103,987	\$110,226	\$116,841	\$123,852
8	\$74,037	\$78,480	\$83,190	\$88,182	\$93,473	\$99,082	\$105,027	\$111,329	\$118,009	\$125,090
9	\$74,777	\$79,266	\$84,022	\$89,064	\$94,408	\$100,073	\$106,078	\$112,443	\$119,191	\$126,343
10	\$75,526	\$80,058	\$84,862	\$89,955	\$95,352	\$101,074	\$107,139	\$113,567	\$120,382	\$127,604
11	\$76,281	\$80,859	\$85,712	\$90,855	\$96,308	\$102,086	\$108,212	\$114,705	\$121,588	\$128,884
12	\$77,045	\$81,669	\$86,569	\$91,764	\$97,269	\$103,107	\$109,294	\$115,853	\$122,804	\$130,172
13	\$77,815	\$82,485	\$87,435	\$92,681	\$98,243	\$104,137	\$110,386	\$117,009	\$124,031	\$131,473
14	\$78,594	\$83,311	\$88,309	\$93,609	\$99,226	\$105,181	\$111,492	\$118,182	\$125,274	\$132,791
15	\$79,380	\$84,143	\$89,192	\$94,544	\$100,217	\$106,231	\$112,605	\$119,362	\$126,524	\$134,117
16	\$80,175	\$84,985	\$90,084	\$95,489	\$101,220	\$107,293	\$113,731	\$120,556	\$127,790	\$135,458
17	\$80,976	\$85,835	\$90,985	\$96,445	\$102,232	\$108,366	\$114,868	\$121,762	\$129,068	\$136,814
18	\$81,785	\$86,693	\$91,895	\$97,408	\$103,255	\$109,450	\$116,017	\$122,980	\$130,359	\$138,182
19	\$82,604	\$87,560	\$92,814	\$98,382	\$104,288	\$110,543	\$117,177	\$124,210	\$131,663	\$139,563
20	\$83,429	\$88,436	\$93,742	\$99,366	\$105,330	\$111,648	\$118,349	\$125,451	\$132,979	\$140,959

**Harford County Public Schools
Salary Schedule for School Nurses
Effective July 1, 2021**

STEP	
1	\$48,956
2	\$49,689
3	\$50,435
4	\$51,191
5	\$51,959
6	\$52,739
7	\$53,530
8	\$54,333
9	\$55,148
10	\$55,974
11	\$56,815
12	\$57,667
13	\$58,532
14	\$59,409
15	\$60,301
16	\$61,206
17	\$62,123
18	\$63,055
19	\$64,002
20	\$64,961

Harford County Public Schools
Salary Schedule for Administrative and Supervisory Personnel - 12 Month Employees
Effective July 1, 2021

STEP	GRADE 1	GRADE 2	GRADE 3	GRADE 4	GRADE 5	GRADE 6	GRADE 7	GRADE 8
1	\$105,967	\$109,146	\$112,421	\$115,793	\$119,267	\$122,845	\$126,530	\$130,326
2	\$107,027	\$110,238	\$113,545	\$116,951	\$120,460	\$124,073	\$127,796	\$131,630
3	\$108,097	\$111,340	\$114,680	\$118,121	\$121,664	\$125,314	\$129,074	\$132,946
4	\$109,178	\$112,453	\$115,827	\$119,302	\$122,881	\$126,567	\$130,364	\$134,275
5	\$110,270	\$113,578	\$116,985	\$120,495	\$124,110	\$127,833	\$131,668	\$135,618
6	\$111,373	\$114,714	\$118,155	\$121,700	\$125,351	\$129,111	\$132,985	\$136,974
7	\$112,486	\$115,861	\$119,337	\$122,917	\$126,604	\$130,402	\$134,315	\$138,344
8	\$113,611	\$117,019	\$120,530	\$124,146	\$127,870	\$131,706	\$135,658	\$139,727
9	\$114,747	\$118,190	\$121,735	\$125,387	\$129,149	\$133,024	\$137,014	\$141,125
10	\$115,895	\$119,372	\$122,953	\$126,641	\$130,441	\$134,354	\$138,384	\$142,536
11	\$117,054	\$120,565	\$124,182	\$127,908	\$131,745	\$135,697	\$139,768	\$143,961
12	\$118,224	\$121,771	\$125,424	\$129,187	\$133,062	\$137,054	\$141,166	\$145,401
13	\$119,406	\$122,989	\$126,678	\$130,479	\$134,393	\$138,425	\$142,578	\$146,855
14	\$120,601	\$124,219	\$127,945	\$131,783	\$135,737	\$139,809	\$144,003	\$148,323
15	\$121,807	\$125,461	\$129,225	\$133,101	\$137,094	\$141,207	\$145,443	\$149,807
16	\$123,025	\$126,715	\$130,517	\$134,432	\$138,465	\$142,619	\$146,898	\$151,305
17	\$124,255	\$127,982	\$131,822	\$135,777	\$139,850	\$144,045	\$148,367	\$152,818
18	\$125,497	\$129,262	\$133,140	\$137,134	\$141,248	\$145,486	\$149,850	\$154,346
19	\$126,752	\$130,555	\$134,472	\$138,506	\$142,661	\$146,941	\$151,349	\$155,889
20	\$128,020	\$131,860	\$135,816	\$139,891	\$144,088	\$148,410	\$152,862	\$157,448

Harford County Public Schools
Twelve Month Executive Salary Scale EXEC (Annual)
Effective July 1, 2021

Grade /STEP	1	2	3	4	5	6	7	8	9	10
M	\$168,706	\$171,310	\$173,913	\$176,516	\$179,118	\$181,722	\$184,325	\$186,850	\$189,375	\$191,900
L	\$163,793	\$166,396	\$168,999	\$171,602	\$174,204	\$176,809	\$178,568	\$181,093	\$183,618	\$186,143
K	\$159,063	\$161,625	\$164,228	\$166,832	\$169,435	\$172,037	\$172,934	\$175,509	\$178,034	\$180,559

**Harford County Public Schools
Salary Schedule for Twelve Month Clerical,
School Bus Driver Instructors, and Transportation Specialists
Effective July 1, 2021**

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	\$26,489	\$28,367	\$30,239	\$32,113	\$34,361	\$36,618	\$38,854	\$41,109	\$43,727	\$46,353	\$48,974	\$51,601
2	\$27,284	\$29,217	\$31,146	\$33,076	\$35,391	\$37,716	\$40,021	\$42,340	\$45,039	\$47,745	\$50,441	\$53,149
3	\$28,103	\$30,094	\$32,082	\$34,071	\$36,452	\$38,848	\$41,221	\$43,611	\$46,391	\$49,177	\$51,955	\$54,744
4	\$28,946	\$30,996	\$33,045	\$35,092	\$37,546	\$40,013	\$42,455	\$44,919	\$47,784	\$50,652	\$53,515	\$56,385
5	\$29,814	\$31,927	\$34,036	\$36,143	\$38,673	\$41,214	\$43,731	\$46,267	\$49,215	\$52,171	\$55,120	\$58,078
6	\$31,305	\$33,525	\$35,737	\$37,951	\$40,606	\$43,275	\$45,918	\$48,581	\$51,678	\$54,779	\$57,876	\$60,981
7	\$32,870	\$35,200	\$37,524	\$39,850	\$42,636	\$45,438	\$48,214	\$51,010	\$54,262	\$57,517	\$60,771	\$64,030
8	\$34,515	\$36,960	\$39,399	\$41,842	\$44,768	\$47,709	\$50,624	\$53,559	\$56,974	\$60,394	\$63,809	\$67,233
9	\$36,239	\$38,769	\$41,369	\$43,934	\$47,006	\$50,096	\$53,156	\$56,238	\$59,822	\$63,415	\$66,998	\$70,593
10	\$38,052	\$40,747	\$43,440	\$46,131	\$49,358	\$52,601	\$55,813	\$59,051	\$62,813	\$66,583	\$70,349	\$74,123
11	\$38,205	\$40,901	\$43,594	\$46,284	\$49,511	\$52,754	\$55,966	\$59,204	\$62,966	\$66,738	\$70,503	\$74,276
12	\$38,359	\$41,055	\$43,747	\$46,439	\$49,666	\$52,908	\$56,120	\$59,358	\$63,121	\$66,891	\$70,657	\$74,430
13	\$38,512	\$41,209	\$43,901	\$46,592	\$49,819	\$53,062	\$56,274	\$59,512	\$63,274	\$67,045	\$70,810	\$74,583
14	\$38,667	\$41,363	\$44,055	\$46,746	\$49,973	\$53,216	\$56,428	\$59,666	\$63,428	\$67,198	\$70,964	\$74,738
15	\$38,820	\$41,516	\$44,209	\$46,899	\$50,126	\$53,369	\$56,581	\$59,819	\$63,582	\$67,353	\$71,118	\$74,892
16	\$38,974	\$41,671	\$44,362	\$47,053	\$50,281	\$53,523	\$56,735	\$59,973	\$63,736	\$67,506	\$71,272	\$75,045
17	\$39,127	\$41,824	\$44,516	\$47,207	\$50,434	\$53,676	\$56,888	\$60,127	\$63,890	\$67,660	\$71,425	\$75,199
18	\$39,282	\$41,978	\$44,670	\$47,361	\$50,588	\$53,831	\$57,043	\$60,281	\$64,043	\$67,813	\$71,579	\$75,353
19	\$39,435	\$42,131	\$44,824	\$47,514	\$50,741	\$53,985	\$57,196	\$60,434	\$64,197	\$67,968	\$71,733	\$75,507
20	\$39,589	\$42,286	\$44,977	\$47,668	\$50,896	\$54,138	\$57,350	\$60,588	\$64,351	\$68,121	\$71,887	\$75,660
21	\$39,742	\$42,439	\$45,131	\$47,822	\$51,049	\$54,292	\$57,503	\$60,742	\$64,505	\$68,275	\$72,040	\$75,814
22	\$39,897	\$42,593	\$45,285	\$47,976	\$51,203	\$54,446	\$57,658	\$60,896	\$64,658	\$68,429	\$72,194	\$75,968
23	\$40,051	\$42,747	\$45,439	\$48,130	\$51,357	\$54,600	\$57,811	\$61,049	\$64,812	\$68,582	\$72,348	\$76,122
24	\$40,204	\$42,901	\$45,592	\$48,283	\$51,511	\$54,753	\$57,965	\$61,203	\$64,966	\$68,737	\$72,502	\$76,275
25	\$40,358	\$43,054	\$45,746	\$48,438	\$51,665	\$54,907	\$58,118	\$61,358	\$65,120	\$68,890	\$72,655	\$76,429
26	\$40,512	\$43,208	\$45,900	\$48,591	\$51,818	\$55,061	\$58,273	\$61,511	\$65,273	\$69,044	\$72,809	\$76,582
27	\$40,666	\$43,362	\$46,054	\$48,745	\$51,973	\$55,215	\$58,426	\$61,665	\$65,427	\$69,197	\$72,963	\$76,737
28	\$40,819	\$43,516	\$46,208	\$48,898	\$52,126	\$55,368	\$58,580	\$61,819	\$65,581	\$69,352	\$73,117	\$76,890
29	\$40,973	\$43,669	\$46,361	\$49,053	\$52,280	\$55,522	\$58,734	\$61,973	\$65,735	\$69,505	\$73,270	\$77,044
30	\$41,127	\$43,823	\$46,516	\$49,206	\$52,433	\$55,676	\$58,888	\$62,126	\$65,888	\$69,659	\$73,424	\$77,198

**Harford County Public Schools
Salary Schedule for Ten Month Clerical Employees
Effective July 1, 2021**

STEP	GRADE 1	GRADE 2	GRADE 3	GRADE 4	GRADE 5	GRADE 6
1	\$22,072	\$23,636	\$25,196	\$26,758	\$28,629	\$30,511
2	\$22,734	\$24,344	\$25,952	\$27,560	\$29,487	\$31,426
3	\$23,415	\$25,076	\$26,731	\$28,386	\$30,373	\$32,368
4	\$24,119	\$25,829	\$27,534	\$29,240	\$31,284	\$33,340
5	\$24,843	\$26,602	\$28,359	\$30,116	\$32,222	\$34,340
6	\$26,084	\$27,933	\$29,776	\$31,622	\$33,833	\$36,058
7	\$27,388	\$29,328	\$31,265	\$33,204	\$35,526	\$37,860
8	\$28,758	\$30,797	\$32,828	\$34,862	\$37,301	\$39,754
9	\$30,195	\$32,334	\$34,468	\$36,606	\$39,167	\$41,741
10	\$31,705	\$33,952	\$36,193	\$38,435	\$41,124	\$43,827
11	\$31,858	\$34,106	\$36,347	\$38,589	\$41,278	\$43,980
12	\$32,013	\$34,259	\$36,500	\$38,743	\$41,431	\$44,135
13	\$32,166	\$34,414	\$36,654	\$38,896	\$41,585	\$44,289
14	\$32,320	\$34,567	\$36,808	\$39,050	\$41,739	\$44,442
15	\$32,474	\$34,721	\$36,962	\$39,204	\$41,893	\$44,596
16	\$32,627	\$34,874	\$37,115	\$39,358	\$42,046	\$44,750
17	\$32,782	\$35,029	\$37,269	\$39,511	\$42,200	\$44,904
18	\$32,935	\$35,182	\$37,424	\$39,665	\$42,354	\$45,057
19	\$33,089	\$35,336	\$37,577	\$39,819	\$42,508	\$45,212
20	\$33,242	\$35,489	\$37,731	\$39,973	\$42,661	\$45,365
21	\$33,397	\$35,644	\$37,884	\$40,126	\$42,815	\$45,519
22	\$33,550	\$35,797	\$38,039	\$40,280	\$42,969	\$45,672
23	\$33,704	\$35,951	\$38,192	\$40,434	\$43,123	\$45,827
24	\$33,857	\$36,104	\$38,346	\$40,588	\$43,276	\$45,980
25	\$34,012	\$36,259	\$38,499	\$40,741	\$43,430	\$46,134
26	\$34,165	\$36,413	\$38,654	\$40,896	\$43,585	\$46,287
27	\$34,319	\$36,566	\$38,807	\$41,049	\$43,738	\$46,442
28	\$34,472	\$36,720	\$38,961	\$41,203	\$43,892	\$46,595
29	\$34,627	\$36,874	\$39,114	\$41,356	\$44,046	\$46,749
30	\$34,780	\$37,028	\$39,269	\$41,510	\$44,200	\$46,902

**Harford County Public Schools
Salary Schedule for Paraeducators
Effective July 1, 2021**

STEP GRADE	IA	I30	I60	I90	IAB
1	\$20,853	\$21,121	\$21,388	\$21,656	\$21,923
2	\$21,479	\$21,747	\$22,014	\$22,282	\$22,549
3	\$22,123	\$22,391	\$22,658	\$22,926	\$23,193
4	\$22,787	\$23,054	\$23,322	\$23,589	\$23,857
5	\$23,470	\$23,738	\$24,005	\$24,273	\$24,540
6	\$24,175	\$24,442	\$24,710	\$24,977	\$25,245
7	\$24,900	\$25,167	\$25,435	\$25,702	\$25,970
8	\$25,647	\$25,914	\$26,182	\$26,449	\$26,717
9	\$26,416	\$26,684	\$26,951	\$27,219	\$27,486
10	\$27,209	\$27,477	\$27,744	\$28,012	\$28,279
11	\$28,024	\$28,292	\$28,559	\$28,827	\$29,094
12	\$28,866	\$29,134	\$29,401	\$29,669	\$29,936
13	\$29,732	\$30,000	\$30,267	\$30,535	\$30,802
14	\$30,624	\$30,892	\$31,159	\$31,427	\$31,694
15	\$31,541	\$31,809	\$32,076	\$32,344	\$32,611
16	\$31,704	\$31,972	\$32,239	\$32,507	\$32,774
17	\$31,867	\$32,134	\$32,402	\$32,669	\$32,937
18	\$32,030	\$32,298	\$32,565	\$32,833	\$33,100
19	\$32,193	\$32,461	\$32,728	\$32,996	\$33,263
20	\$32,356	\$32,623	\$32,891	\$33,158	\$33,426
21	\$32,519	\$32,787	\$33,054	\$33,322	\$33,589
22	\$32,682	\$32,950	\$33,217	\$33,485	\$33,752
23	\$32,845	\$33,112	\$33,380	\$33,647	\$33,915
24	\$33,007	\$33,275	\$33,542	\$33,810	\$34,077
25	\$33,171	\$33,439	\$33,706	\$33,974	\$34,241
26	\$33,334	\$33,601	\$33,869	\$34,136	\$34,404
27	\$33,496	\$33,764	\$34,031	\$34,299	\$34,566
28	\$33,659	\$33,926	\$34,194	\$34,461	\$34,729
29	\$33,823	\$34,090	\$34,358	\$34,625	\$34,893
30	\$33,985	\$34,253	\$34,520	\$34,788	\$35,055

Harford County Public Schools Salary Schedule for Team Nurses Effective July 1, 2021			
STEP	LPN	RN	RNB
1	\$30,001	\$30,506	\$31,011
2	\$30,869	\$31,374	\$31,879
3	\$31,762	\$32,267	\$32,772
4	\$32,684	\$33,189	\$33,694
5	\$33,631	\$34,136	\$34,641
6	\$34,608	\$35,113	\$35,618
7	\$35,615	\$36,120	\$36,625
8	\$36,650	\$37,155	\$37,660
9	\$37,717	\$38,222	\$38,727
10	\$38,817	\$39,322	\$39,827
11	\$38,971	\$39,476	\$39,981
12	\$39,125	\$39,630	\$40,135
13	\$39,279	\$39,784	\$40,289
14	\$39,432	\$39,937	\$40,442
15	\$39,586	\$40,091	\$40,596
16	\$39,739	\$40,244	\$40,749
17	\$39,894	\$40,399	\$40,904
18	\$40,048	\$40,553	\$41,058
19	\$40,201	\$40,706	\$41,211
20	\$40,356	\$40,861	\$41,366
21	\$40,509	\$41,014	\$41,519
22	\$40,663	\$41,168	\$41,673
23	\$40,816	\$41,321	\$41,826
24	\$40,970	\$41,475	\$41,980
25	\$41,124	\$41,629	\$42,134
26	\$41,278	\$41,783	\$42,288
27	\$41,431	\$41,936	\$42,441
28	\$41,585	\$42,090	\$42,595
29	\$41,739	\$42,244	\$42,749
30	\$41,893	\$42,398	\$42,903

**Harford County Public Schools
Salary Schedule for Technicians
Effective July 1, 2021**

STEP GRADE	TEC	TEB
1	\$25,012	\$26,082
2	\$25,763	\$26,833
3	\$26,535	\$27,605
4	\$27,331	\$28,401
5	\$28,152	\$29,222
6	\$28,997	\$30,067
7	\$29,866	\$30,936
8	\$30,763	\$31,833
9	\$31,685	\$32,755
10	\$32,636	\$33,706
11	\$33,614	\$34,684
12	\$34,623	\$35,693
13	\$35,661	\$36,731
14	\$36,732	\$37,802
15	\$37,832	\$38,902
16	\$37,995	\$39,065
17	\$38,158	\$39,228
18	\$38,321	\$39,391
19	\$38,484	\$39,554
20	\$38,646	\$39,716
21	\$38,810	\$39,880
22	\$38,973	\$40,043
23	\$39,135	\$40,205
24	\$39,299	\$40,369
25	\$39,462	\$40,532
26	\$39,624	\$40,694
27	\$39,787	\$40,857
28	\$39,950	\$41,020
29	\$40,113	\$41,183
30	\$40,276	\$41,346

Harford County Public Schools Salary Schedule for Interpreters, Transliterators, and Braille Technicians Effective July 1, 2021			
STEP GRADE	IN	INQ	INB
1	\$34,398	\$34,903	\$35,408
2	\$35,430	\$35,935	\$36,440
3	\$36,492	\$36,997	\$37,502
4	\$37,587	\$38,092	\$38,597
5	\$38,714	\$39,219	\$39,724
6	\$39,876	\$40,381	\$40,886
7	\$41,072	\$41,577	\$42,082
8	\$42,305	\$42,810	\$43,315
9	\$43,574	\$44,079	\$44,584
10	\$44,882	\$45,387	\$45,892
11	\$46,228	\$46,733	\$47,238
12	\$47,615	\$48,120	\$48,625
13	\$49,044	\$49,549	\$50,054
14	\$50,515	\$51,020	\$51,525
15	\$52,029	\$52,534	\$53,039
16	\$52,184	\$52,689	\$53,194
17	\$52,337	\$52,842	\$53,347
18	\$52,491	\$52,996	\$53,501
19	\$52,644	\$53,149	\$53,654
20	\$52,798	\$53,303	\$53,808
21	\$52,952	\$53,457	\$53,962
22	\$53,106	\$53,611	\$54,116
23	\$53,259	\$53,764	\$54,269
24	\$53,414	\$53,919	\$54,424
25	\$53,567	\$54,072	\$54,577
26	\$53,721	\$54,226	\$54,731
27	\$53,874	\$54,379	\$54,884
28	\$54,028	\$54,533	\$55,038
29	\$54,182	\$54,687	\$55,192
30	\$54,336	\$54,841	\$55,346

Harford County Public Schools Salary Schedule for Inclusion Helpers Effective July 1, 2021	
STEP	
1	\$17,330
2	\$17,849
3	\$18,384
4	\$18,936
5	\$19,503
6	\$20,087
7	\$20,690
8	\$21,325
9	\$21,960
10	\$22,611
11	\$22,775
12	\$22,938
13	\$23,100
14	\$23,263
15	\$23,427
16	\$23,589
17	\$23,752
18	\$23,915
19	\$24,078
20	\$24,241
21	\$24,403
22	\$24,566
23	\$24,730
24	\$24,892
25	\$25,055
26	\$25,218
27	\$25,381
28	\$25,544
29	\$25,707
30	\$25,869

COMPENSATION FOR EXTRA DUTY PAY Fiscal Year 2021-2022

Effective: July 1, 2021

Specific Activities	Head	Jr. Varsity Head	Varsity Assistant	General Activities	Compensation-High School	Compensation-Middle School	Compensation-Elementary
Athletic Director	9,933	0	0	Secondary Intramural Director	2,274	1,935	0
Football	3,961	2,971	2,657	Secondary Intramural Director/Asst.	1,373	1,220	0
Basketball (Boys)	3,582	2,689	2,399	High School Band	2,381	0	0
Basketball (Girls)	3,582	2,689	2,399	High School Vocal/Orchestra	1,840	0	0
Wrestling	3,582	2,689	2,399	Yearbook/Forensics/H.S. Newspaper	1,425	954	0
Track/Field (Boys)	2,820	2,115	1,889	Dramatics**	2,441	1,636	806
Track/Field (Girls)	2,820	2,115	1,889	School Literary Publication	1,323	887	435
Soccer (Boys)	2,820	2,115	1,889	Marching Band Auxillary Coach	1,140	0	0
Soccer (Girls)	2,820	2,115	1,889	Prom	1,428	0	0
Baseball	2,820	2,115	1,889	Student Council Advisor	1,492	1,278	494
Field Hockey	2,820	2,115	1,889	Future Business Leaders of America (FBLA)	1,383	0	0
Lacrosse (Boys)	2,820	2,115	1,889	It's Academic	1,383	0	0
Lacrosse (Girls)	2,820	2,115	1,889	Senior Class Sponsor	1,487	0	0
Softball	2,820	2,115	1,889	Destination Imagination	1,383	1,383	1,383
Swimming (Boys)	2,820	0	1,889	Maryland Engineering Challenge	1,383	1,383	1,383
Swimming (Girls)	2,820	0	1,889	Math Counts	995	995	0
Tennis	2,430	1,824	1,629	National Honor Society	1,383	1,256	0
Cross Country (Boys)	2,430	0	0	Foreign Language Nat'l Honor Soc.* French,German Spanish	1,383	0	0
Cross Country (Girls)	2,430	0	0	Students Against Drunk Driving (SADD), Future Farmers of America (FFA), Students Taking A Responsible Stand (STARS), Health Occupation Students of America (HOSA) and Skills USA (VICA, DECA)	1,383	925	0
Volleyball (Boys)	2,820	2,115	0	Envirothon, Chemothon	1,492	0	0
Volleyball (Girls)	2,820	2,115	0	Educators Rising Future Teachers Club	1,383	925	0
Golf	1,529	0	0	College Readiness Coordinator	1,368	0	0
Cheerleader - Advisor/Coach Fall	2,715	0	0	Mock Trial Sponsor	1,368	0	0
Cheerleader - Advisor/Coach Winter	2,715	0	0				
Cheerleader - JV Asst./Coach - Fall	0	2,038	0				
Cheerleader - JV Asst./Coach - Winter	0	2,038	0				

Head Coaches who also serve as a Jr. Varsity Head Coach shall receive their full stipend plus fifty percent (50%) of the Jr. Varsity Head Coach Stipend.

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 \$1,984.

One Junior Varsity Assistant position is allocated to each high school for boy's lacrosse at \$1,411.

One Junior Varsity Assistant position is allocated to each high school girl's lacrosse at \$1,411.

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.

* For qualified Honor Society

** Each of two plays at \$1,221. The principal may adjust the rate to provide for several small or a more extensive production.

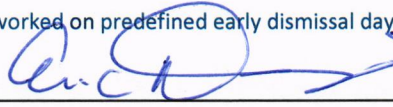
Schedule of Stipends						
Effective July 1, 2021						
Teacher Stipends - Department Chairs						
Year 1	TSDCY1<5	\$1,234	TSDCY1<8	\$1,707	TSDCY1>8	\$2,081
Year 2	TSDCY2<5	\$1,411	TSDCY2<8	\$1,890	TSDCY2>8	\$2,274
Year 3 & Beyond	TSDCY3<5	\$1,759	TSDCY3<8	\$2,274	TSDCY3>8	\$2,648
Teacher Stipends Teacher-In-Charge / Teacher Specialist						
Year 1	TSTIC1<18	\$1,707	TSTIC1>18	\$2,081		
Year 2	TSTIC2<18	\$1,890	TSTIC2>18	\$2,274		
Year 3	TSTIC3<18	\$2,274	TSTIC3>18	\$2,648		
Teacher Stipends - Helping Teachers						
Year 1	TSHTTSP1	\$2,081	TS12HTTSP1	\$2,081		
Year 2	TSHTTSP2	\$2,274	TS12HTTSP2	\$2,274		
Year 3	TSHTTSP3	\$2,648	TS12HTTSP3	\$2,648		
Elementary Grade Level Chairperson						
3 or fewer FTE Teachers		\$300				
4 or more FTE Teachers		\$500				
Interpreters, Transliterators and Braille Technicians						
INQ		\$500			<i>InterpretersWithCertification</i>	
INB		\$1,000			<i>InterpretersWithBachelors</i>	
2nd Shift Twelve Month AFSCME Employee						
S12-2 Schedule		\$0.40			<i>AFSCMESHiftDifferential</i>	
Paraeducators						
Credits		30+		60+		90+
ParaAdjustments		\$250		\$500		\$750
ParaWithBachelors		\$1,000				
Team Nurses						
LPN		\$1,000			<i>HealthTechWithLPN</i>	
RN		\$1,500			<i>HealthTechWithRN</i>	
RNB		\$1,000			<i>HealthTechRNWithBachelors</i>	

SPECIAL PAY DATA
Effective August 1, 2021 – June 30, 2022

Verification of fingerprints, I-9 form, online application, and education/experience required prior to the start date.

JOB CLASSIFICATION	2021-22 BASE RATES	HOURS PER DAY	2021-22 HOURLY RATES
HOME TEACHERS			
▪ General Home Hospital Teacher	\$ 25.00 /hour		\$ 25.00
▪ Home Hospital Teen Diversion Teacher	\$ 31.00 /hour		\$ 31.00
▪ Home School Reviewer	\$ 35.00 /hour		\$ 35.00
SUBSTITUTE TEACHERS			
▪ Non-degree	\$ 115.00 /day \$ 57.50 /half-day	7.50 hours 3.75 hours	
▪ Degree	\$ 130.00 /day \$ 65.00 /half-day	7.50 hours 3.75 hours	
▪ Long-Term Substitute > A Long-Term Substitute is defined as a substitute assignment lasting more than 15 consecutive days for one teacher . The Long-Term Sub rate only applies to substitutes holding a minimum of a bachelor's degree.	\$ 176.00 /day	7.50 hours	
SUBSTITUTE SUPPORT/NON-INSTRUCTIONAL			
▪ Bus Attendants	\$ 12.50 /hour		\$ 12.50
▪ Bus Drivers	\$ 16.80 /hour		\$ 16.80
▪ Clericals	\$ 15.40 /hour		\$ 15.40
▪ Custodians	\$ 12.50 /hour		\$ 12.50
▪ ESOL Tutors	\$ 181.00 /day	7.50 hours	\$ 24.13
▪ Food & Nutrition Per Diem and Catering	\$ 12.80 /hour		\$ 12.80
▪ Food & Nutrition Substitutes	\$ 12.50 /hour		\$ 12.50
▪ Inclusion Helpers	\$ 12.50 /hour		\$ 12.50
▪ Interpreters	\$ 181.00 /day	7.50 hours	\$ 24.13
▪ Technicians (Media, Swim, ISS, Behavioral)	\$ 93.75 /day	7.50 hours	\$ 12.50
▪ Technicians Long-Term Substitutes	\$ 97.50 /day	7.50 hours	\$ 13.00
▪ Nurses	\$ 225.00 /day	7.50 hours	\$ 30.00
▪ Paraeducators	\$ 93.75 /day	7.50 hours	\$ 12.50
▪ Paraeducators Long-Term Substitutes	\$ 97.50 /day	7.50 hours	\$ 13.00
▪ Proctors	\$ 25.00 /hour		\$ 25.00
▪ Instructional Per Diem Support (effective 2/3/2020)	\$ 44.10 /hour		\$ 44.10
▪ Operational Per Diem Support (effective 2/3/2020)	\$ 36.90 /hour		\$ 36.90
▪ Summer/Winter Maintenance	\$ 12.50 /hour		\$ 12.50
▪ John Archer "Lunch Assistant"	\$ 12.50 /hour		\$ 12.50
▪ Work Experience Program	\$ 12.50 /hour		\$ 12.50

** Substitutes are paid for actual hours worked on predefined early dismissal days as outlined on the HCPS calendar.

Authorization Signature:  Date: 8/2/21

Effective 8/1/2021

Revision 1 – 8/2/2021

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 (AYP)

The federal requirements of adequate yearly progress are designed to ensure continuous improvement each year toward the goal of 100% proficiency in 2014. Improvement targets are particularly focused on subgroups of students who, historically, have the furthest to go. The intent, therefore, is to ensure that schools, school systems, and the states direct their instructional improvement efforts toward historically low performing subgroups and, by extension, all low performing students. The goal of 100% proficiency ensures that all students, not just low performing students, are expected to continuously progress.

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).

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.

ANNUALIZE

Taking changes that occurred mid-year and calculating their cost or savings for a full year, for the purpose of preparing an annual budget.

APPROPRIATION

The legal authorization to spend a specific amount of money for a particular purpose.

ASSESSABLE BASE

The total value of all real and personal property in the County used as a basis for levying taxes. Tax-exempt property is excluded from the assessable base.

ASSESSED VALUATION

A valuation set upon real estate or other property by the State as a basis for levying taxes. Assessed value is less than market value.

ASSESSMENT RATIO

The ratio at which the tax rate is applied to the tax base.

ATTRITION

A method of achieving a reduction in personnel by not refilling the positions vacated through resignation, reassignment, transfer, retirement, or means other than layoffs.

AUDIT

An annual examination of all school financial documents, records, and reports along with a review of all accounting practices and procedures.

AUDITOR

An independently appointed certified public accountant, directly serving the Board of Education.

AUTHORIZED POSITIONS

Employee positions, which are approved in the adopted budget, to be filled during the year.

AVERAGE DAILY MEMBERSHIP (ADM)

The aggregate membership of a school system divided by the number of day's school is in session.

BALANCED BUDGET

Current appropriations in all funds are limited to the sum of available, unencumbered cash balances and revenues estimated to be received in the current budget period. The budget, when adopted, will be balanced in all funds and throughout the year.

BLACKBOARD / CONNECT 5

The Blackboard / Connect 5 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.

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 systems 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

Ongoing 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 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.

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 11th and 12th graders. This program provides college level course work in several academic areas and provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country.

INTERNATIONAL GENERAL CERTIFICATE OF SECONDARY EDUCATION

An international advanced academic program for 9th and 10th graders originating through Cambridge University, England.

“HELP” CONFERENCE

The *Harford Equity Leadership Program Conference* is designed to guide students to a better understanding of the value of diversity and the contributions of all members of society.

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 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.

PAY AS YOU GO (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 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.

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

Achievement Via Individual Determination

AYP

Adequate Yearly Progress

BOE

Board of Education

BRAC

Base Realignment and Closure – a military process

BTE

Bridge to Excellence

BYOT

Bring your own technology

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

ESSA

Every Student Succeeds Act

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

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

OA

Office of Accountability

OSHA

Occupational Safety Hazard Association

OTIS

Office of Technology and Information Systems

PLC

Professional Learning Community

RTTT

Race to the Top

SAFE PROGRAM

School Accountability Funding for Excellence Program

SCANS

Secretary's Commission on Achieving Necessary Skills

SE

Special Education

SMA

Science and Mathematics Academy

STRIVE

Structured Teaching with Reinforcement In a Visual Environment

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