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BOARD OF EDUCATION'S  
**APPROVED BUDGET**

Fiscal Year 2023



June 13, 2022

102 South Hickory Ave  
Bel Air, Maryland 21014  
410-838-7300 | [www.hcps.org](http://www.hcps.org)

**Harford County Public Schools**  
**Board of Education's Approved Budget Fiscal Year 2023**  
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## Transmittal Letter and Budget in Brief for Fiscal Year 2023

June 13, 2022

Dear School Community:

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

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

Enrollment for the year increased slightly from the prior year. Total enrollment on September 30, 2021, was 37,897 students which represents an increase of 564 students over the September 30, 2020 student count. Special Education and English Language Learners student populations were two subgroups to increase over the prior year counts. The USDA waivers that provide all students with access to free meals is most likely the main reason the Free & Reduced Meal student population decreased from the prior year.

The Board of Education's Approved fiscal year 2023 local request to support the unrestricted budget is \$324.2 million, an increase of \$30.4 million. The total increase to the unrestricted budget is \$59.8 million, or 11.5% higher than the current budget. The approved budget includes \$2.5 million to provide additional support to our eight priority schools. A salary and wage package is included and expected to cost \$30.4 million. Transportation needs are expected to increase \$3.8 million. The unrestricted budget also includes an additional 229.8 FTE positions. 129.6 FTE of the total request are included to move staff from grant funding to the operating budget. The approved budget supports a new Special Education STRIVE program at Abingdon Elementary School, a Classroom Support Program at Church Creek Elementary School and an Early Learners/Learning Together Program at Meadowvale Elementary.

The fiscal 2023 approved Unrestricted Operating, Restricted, Food Service and Capital budgets are \$579.4 million, \$49.8 million, \$19.2 million, and \$85.8 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. With the requirements set forth in The Blueprint for Maryland's Future, 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. As we continue to recover from the pandemic, HCPS still faces challenges that will be part of our budget considerations beyond fiscal 2023. This budget is an important step in our on-going pandemic recovery efforts as we continue to prioritize the commitment to our students.

Sean Bulson, Ed.D.  
Superintendent of Schools

Rachel Gauthier  
Board President

# 2022-2023 Board of Education of Harford County



**Rachel Gauthier**  
President  
Councilmanic District E



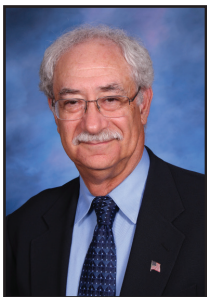
**Dr. Carol Mueller**  
Vice President  
Appointed by County Council  
Councilmanic District C



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



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



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



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



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



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



**Sonja Karwacki**  
Elected Member  
Councilmanic District F



**Noa S. Blanken**  
Student Member



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

# Administration

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

**Eric A. Davis, Ed.D.**  
*Chief of Administration*

**Kimberly H. Neal, Esquire**  
*General Counsel*

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

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

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

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

**Vacant**  
*Executive Director of Curriculum Instruction & Assessments*

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

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

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

**C. Mae Alfree, Ed.D.**  
*Director of Staff & Labor Relations*

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

**Peter S. Carpenter, Ed.D.**  
*Director of Organizational Development*

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

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

**Natalie N. Holloway**  
*Director of Middle School Innovation*

**Heather L. Kutcher**  
*Director of Curriculum Instruction & Assessments*

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

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

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

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

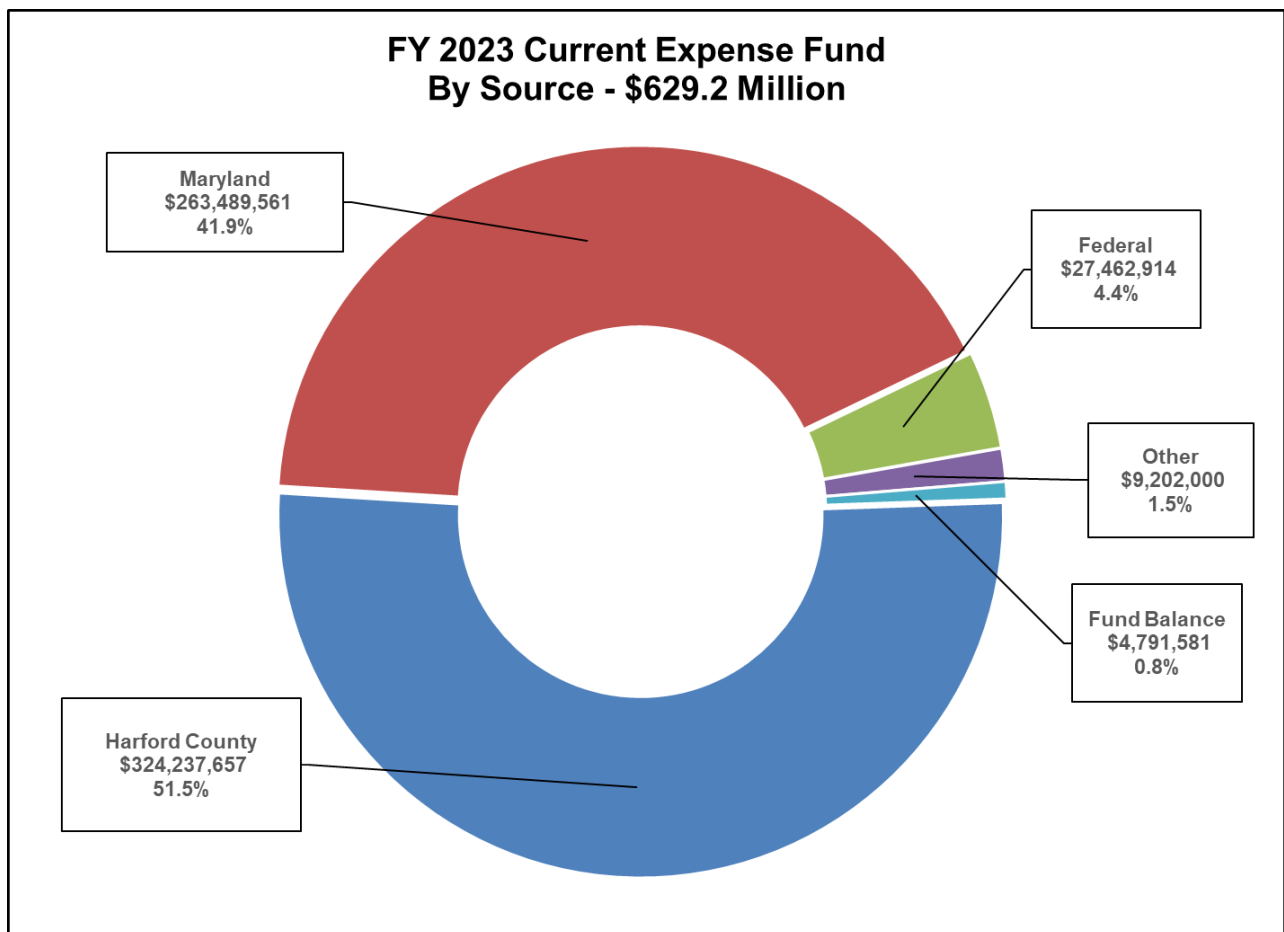
**Colleen B. Sasdelli**  
*Director of Special Education*

**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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	Change FY22 - FY23	% Change
Unrestricted Fund	\$ 478,312,591	\$ 517,836,732	\$ 537,185,714	\$ 519,587,597	\$ 579,392,060	\$ 59,804,463	11.5%
Restricted Fund	\$ 36,018,970	\$ 49,435,852	\$ 76,325,031	\$ 85,084,718	\$ 49,791,653	\$ (35,293,065)	-41.5%
<b>Current Expense Fund</b>	<b>\$ 514,331,560</b>	<b>\$ 567,272,585</b>	<b>\$ 613,510,745</b>	<b>\$ 604,672,315</b>	<b>\$ 629,183,713</b>	<b>\$ 24,511,398</b>	<b>4.1%</b>



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

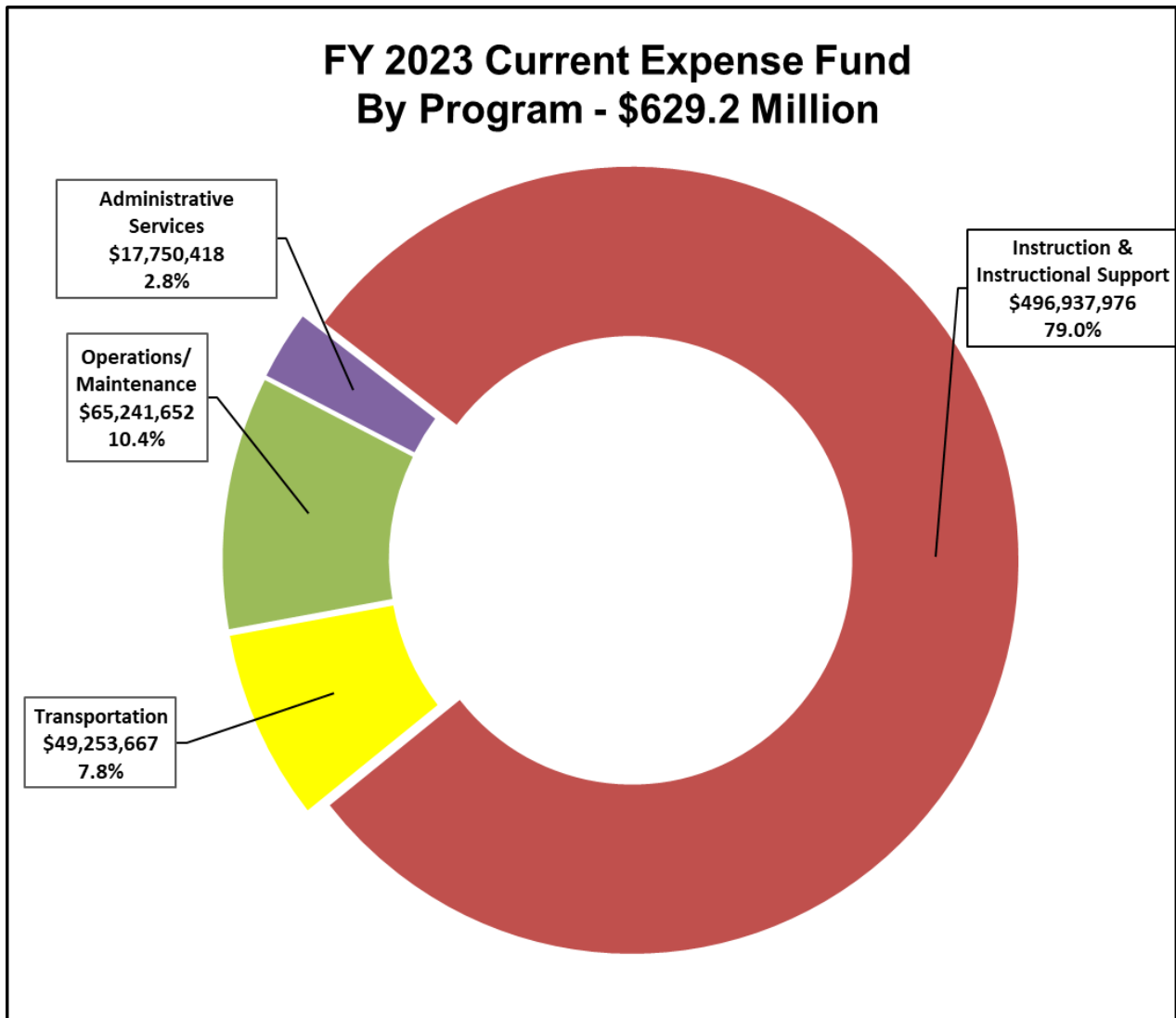
**Harford County Government Aid** – Includes County allocation that represents Maintenance of Effort level of funding under State Law and additional funding as allocated and approved by the County Executive and County Council.

**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.

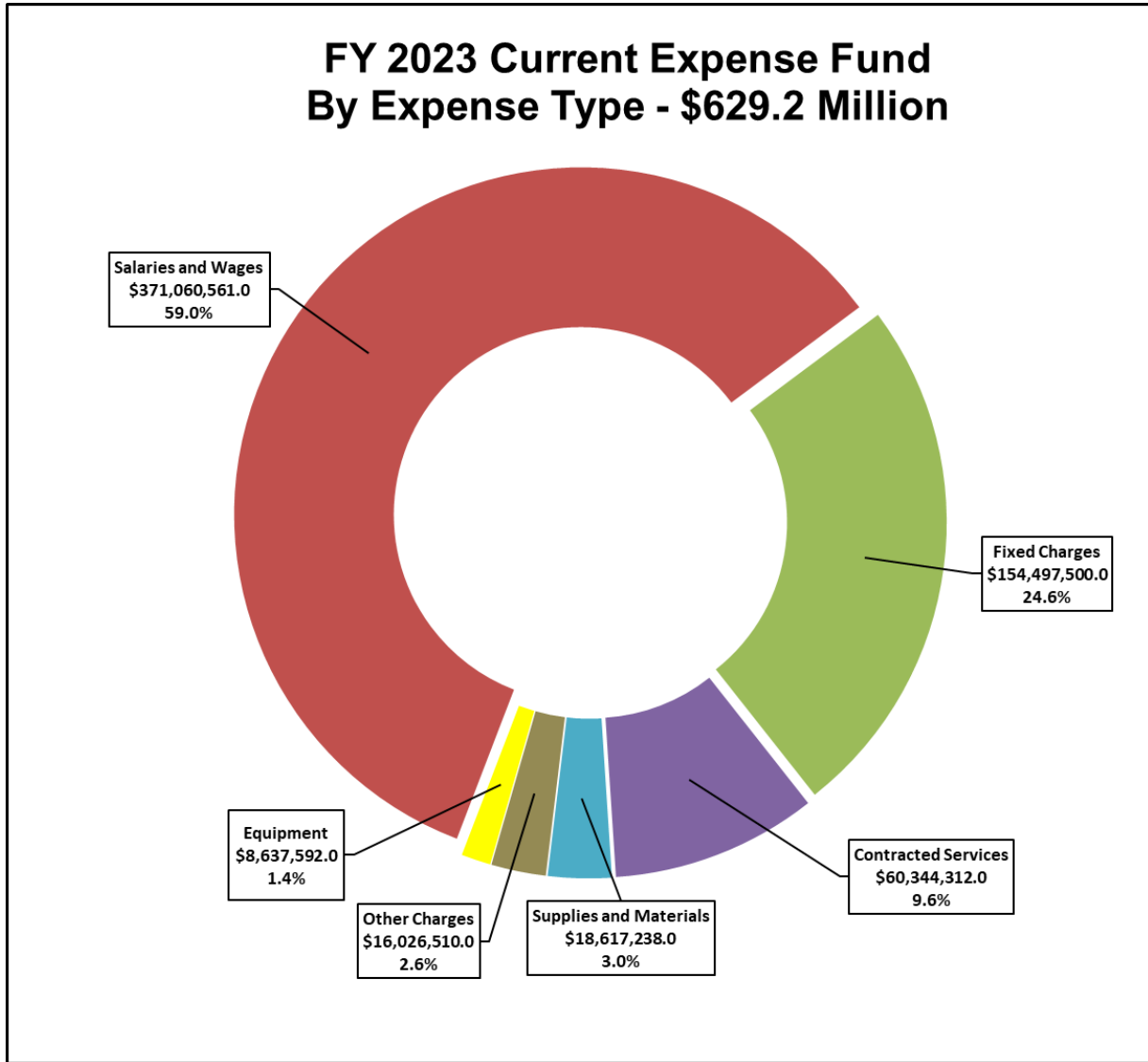
**Student Instruction** – Includes Education Services, Mid-Level Administration, Instructional Salaries, Textbooks & Classroom Supplies, Other Instructional Costs, Special Education, and Health Services.

**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 2023 Unrestricted Budget

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

Revenue	FY 2022	Change	FY 2023	% Chg
Local	293,812,984	30,424,673	324,237,657	10.4%
MD State	218,249,613	27,577,709	245,827,322	12.6%
Federal	420,000	-	420,000	0.0%
Other	4,115,500	-	4,115,500	0.0%
Fund Balance	2,989,500	1,802,081	4,791,581	60.3%
<b>Total</b>	<b>\$ 519,587,597</b>	<b>\$ 59,804,463</b>	<b>\$ 579,392,060</b>	<b>11.5%</b>

Positions 4,765.9	FY 2022 Unrestricted Budget - Revised	\$ 519,587,597	
	<b><i>Mandatory Baseline Budget Increases</i></b>		
93.6	Special Education	6,699,957	
70.0	Education Services	7,797,646	
0.0	Office of Technology	2,324,787	
22.0	Operations/Facilities/Safety	2,364,432	
1.0	Student Services	360,715	
6.0	Transportation	3,840,241	
0.0	Insurance and Other Fixed Charges	3,481,857	
0.0	Human Resources	50,000	
0.0	Organizational Development	5,309	
0.0	Employee Salary/Wage Package	30,424,673	
<b>192.6</b>		<b>57,349,617</b>	<b>11.0%</b>
	<b><i>Priority Schools Enhancements</i></b>		
15.0	Education Services	1,262,538	
14.0	Curriculum, Instruction, Accountability & Professional Development	1,192,308	
<b>29.0</b>		<b>2,454,846</b>	<b>0.5%</b>
<b>8.2</b>	<b><i>Base Budget Adjustments</i></b>	-	
<b>229.8</b>	<b>Total - Change FY 2022 - FY 2023</b>	<b>59,804,463</b>	<b>11.5%</b>
<b>4,995.7</b>	<b>FY 2023 Board of Education's Approved Unrestricted Budget</b>	<b>\$ 579,392,060</b>	

### Other Funds Expenditures

**Restricted Fund** -- \$49,791,653; Federal, State, and other grants.

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

**Debt Service Fund** - \$35,344,646; the amount paid for the financing of capital projects by Harford County Government for the Board of Education.

**Capital Project Fund** - \$85,768,948; 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** – \$27,001,491; 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 2023		FY 2023		FY 2023	
	Budget	FTE	Budget	FTE	Budget	FTE
Administrative Services	\$ 13,355,516	119.2	\$ 890,495	2.0	\$ 14,246,011	121.2
Mid-Level Administration	31,723,270	338.4	692,052	11.0	32,415,322	349.4
Instructional Salaries	207,152,061	2,621.0	10,172,991	162.2	217,325,052	2,783.2
Textbooks & Classroom Supplies	7,994,009	-	3,639,567	-	11,633,576	-
Other Instructional Costs	8,708,827	-	3,513,271	-	12,222,098	-
Special Education	64,408,698	1,099.7	19,561,112	170.4	83,969,810	1,270.1
Student Services	2,826,864	30.0	234,744	1.0	3,061,608	31.0
Health Services	5,248,041	72.4	743,063	1.0	5,991,104	73.4
Student Transportation	41,136,424	234.0	1,351,309	-	42,487,733	234.0
Operation of Plant	31,989,802	361.9	1,375,299	-	33,365,101	361.9
Maintenance of Plant	15,574,294	117.5	712,064	-	16,286,358	117.5
Fixed Charges	148,065,237	-	6,432,263	-	154,497,500	-
Community Services	563,828	1.6	441,625	-	1,005,453	1.6
Capital Outlay	645,189	-	31,798	-	676,987	-
<b>TOTAL</b>	<b>\$ 579,392,060</b>	<b>4,995.7</b>	<b>\$ 49,791,653</b>	<b>347.6</b>	<b>\$ 629,183,713</b>	<b>5,343.3</b>

Current Expense Fund - By Object Class						
SUMMARY BY OBJECT	Unrestricted		Restricted		Current Expense	
	FY 2023		FY 2023		FY 2023	
	Amount	FTE	Amount	FTE	Amount	FTE
Salary and Wages	\$ 345,218,001	4,995.7	\$ 25,842,560	347.6	\$ 371,060,561	5,343.3
Contracted Services	48,984,757	-	11,359,555	-	60,344,312	-
Supplies and Materials	14,332,412	-	4,284,826	-	18,617,238	-
Other Charges	163,785,242	-	6,738,768	-	170,524,010	-
Equipment	7,641,648	-	995,944	-	8,637,592	-
Transfers	(570,000)	-	570,000	-	-	-
<b>TOTAL</b>	<b>\$ 579,392,060</b>	<b>4,995.7</b>	<b>\$ 49,791,653</b>	<b>347.6</b>	<b>\$ 629,183,713</b>	<b>5,343.3</b>

## 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](mailto:Deborah.Judd@hcps.org)  
Assistant Superintendent of Business Services

Eric G. Clark  
Budget Director

Mary L. Edmunds  
Budget Analyst

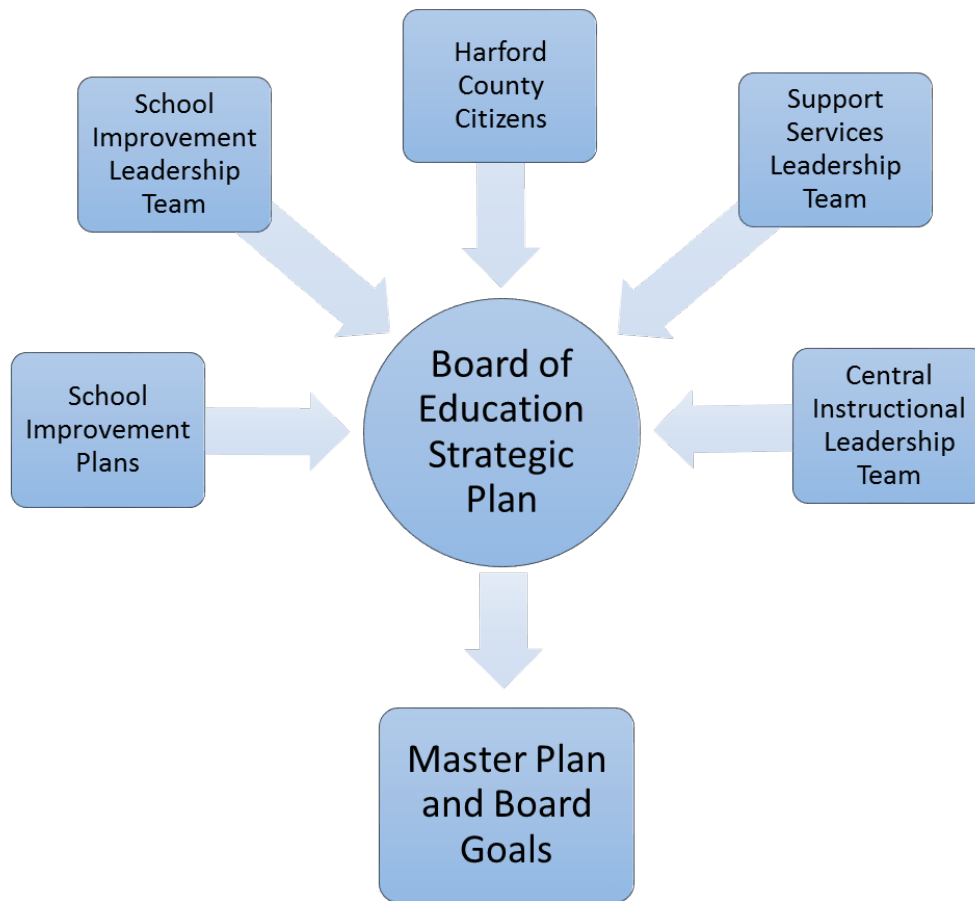
Josh Stenger  
Budget Analyst

### Budget Planning and Adoption Process

Maryland school systems are revenue dependent upon the state and local governments. The Board of Education has no taxing authority<sup>1</sup>. 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.



<sup>1</sup>"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 15<sup>th</sup> to establish funding levels for the next fiscal year. The County Council receives the County budget by April 15<sup>st</sup> and holds public hearings and work sessions during April and May. The Council may add to the County Executive's funding level only by reducing the funds for other functions of the County government, or having the County Treasurer revise projected revenues upward indicating that additional funds will be available for the next fiscal year.

The County Council has until June 15<sup>th</sup> to determine final funding levels for the County allocation. The County Council adopts the County Budget by June 15<sup>th</sup>. At that point, the County government funding is fixed for the school system. Once this allocation is approved, the Board of Education will revise the budgeted expenditures to equal the total approved revenues. The Board approves the final budget by the end of June, prior to the start of the next fiscal year, July 1. The 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.

<b>Fiscal Year Budget Calendar</b>	
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

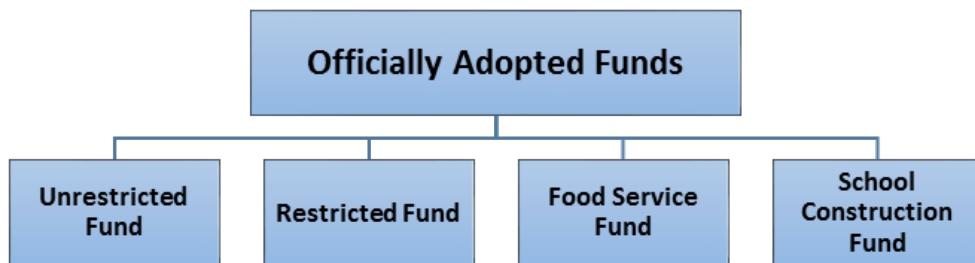
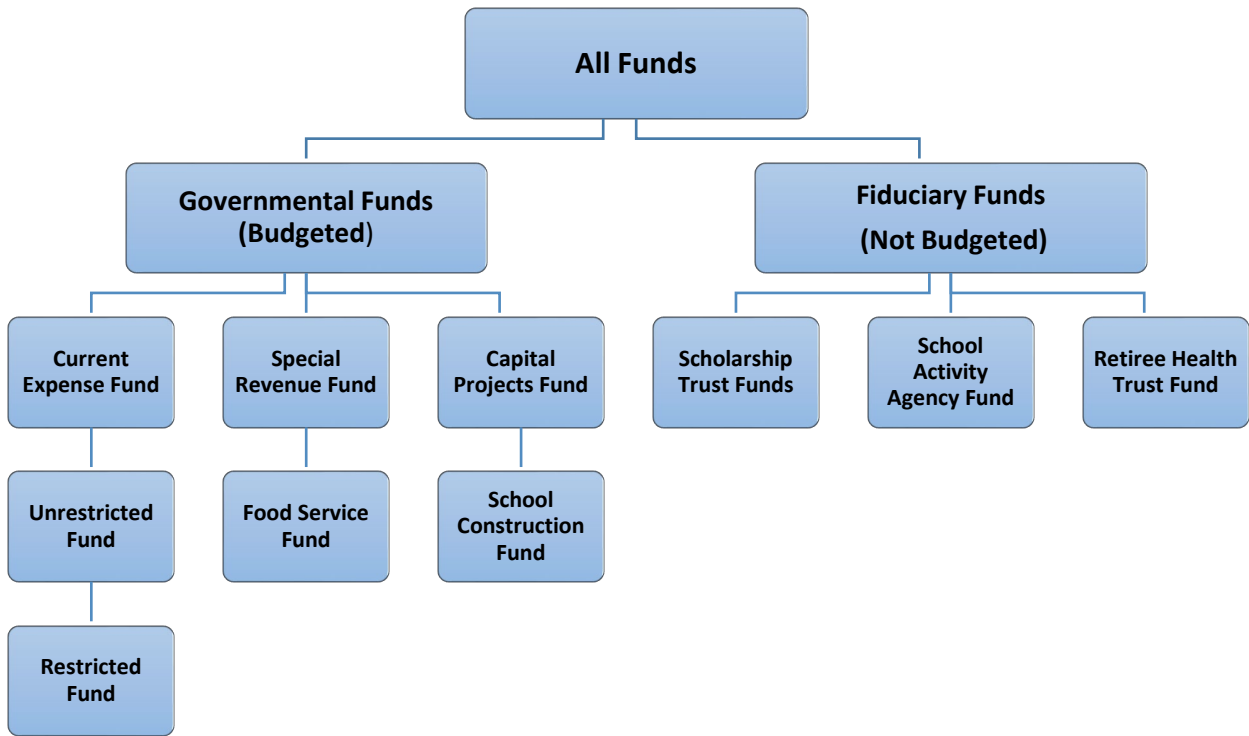
The Board of Education of Harford County is a component unit of Harford County, Maryland by virtue of the County's responsibility for levying taxes and its budgetary control over the Board of Education. Accordingly, the financial statements of the Board are included in the financial statements of Harford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

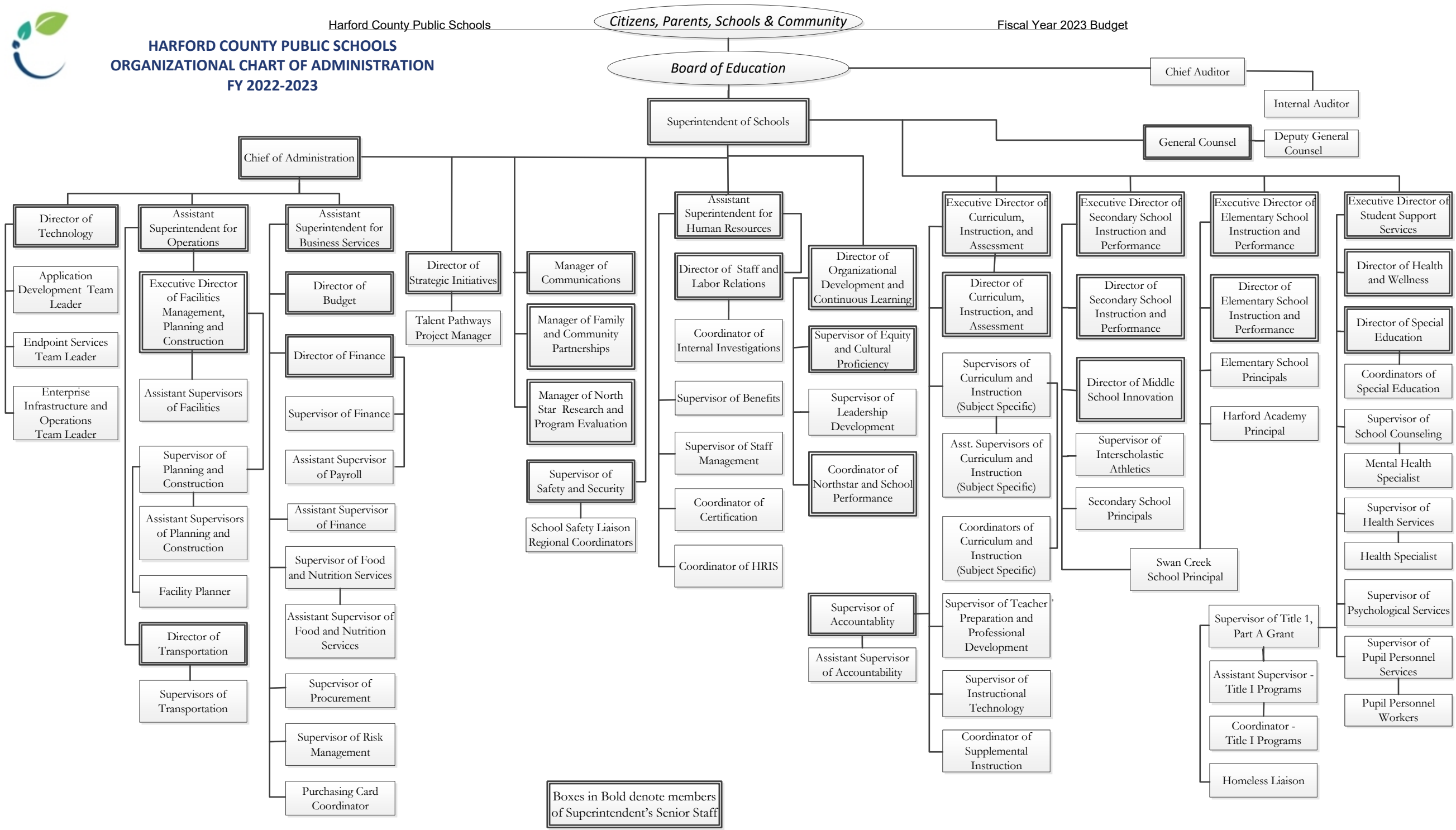
Fund balance is the accumulation of the results from operations of a fund, or the accumulation of the difference between revenues and expenditures year over year. Since the budget is a spending plan based on a series of assumptions and estimates developed approximately two years prior to actual use, 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.

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





HARFORD COUNTY PUBLIC SCHOOLS ORGANIZATIONAL CHART OF ADMINISTRATION FY 2022-2023



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”<sup>1</sup>. The Harford County Public Schools System was founded in 1865. At that time, there were 3,230 children enrolled in 69 one room schools with one teacher per school. The first Superintendent of Schools was appointed in 1902. There have only been 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 2021 – 2022 school year totaled 37,897 students. This represents an increase of 564 students since September 30, 2020. When ranked by enrollment, HCPS is the 8<sup>th</sup> largest of the 24 school districts in the State of Maryland. The student body will be served by a projected 5,248 full-time equivalent (FTE) faculty and staff positions for fiscal 2023.

In addition to the 55 public schools, Harford County has 46 non-public schools<sup>2</sup>. Citizens in the county have a choice of public or private schools. Approximately 37,897 students attend public schools. The number of students attending private schools is unknown. The U.S. Census reported 260,924<sup>3</sup> as the 2020 population of Harford County. The Harford County Department of Planning and Zoning projected the population to increase to 258,670 by 2020<sup>4</sup>. 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 259,118<sup>5</sup>.

### Local Economy<sup>6</sup>

The County's largest revenue source remains real property taxes. The estimated general fund decrease in property tax from fiscal year 2022 to fiscal year 2023 is 0.89% or \$2.9 million. The properties known as “Group 1” are being reassessed. For FY2023 “Group 1” reassessments increased 12.0% statewide. In Harford County, assessments in Group 1 which cover the norther rural area, grew by 9.6% with residential assessments and commercial assessments increasing by 10.3% and 3.8% respectively.

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

<sup>2</sup> Maryland State Department of Education Fact Book, 2014 – 2015, page 7.

<sup>3</sup> 2020 U.S. Census

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

<sup>5</sup> Harford County Maryland Comprehensive Annual Financial Report for the fiscal year ended June 30, 2021, page A2.

<sup>6</sup> Harford County Maryland Approved FY23 Operating Budget.



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 planning<sup>1</sup>**

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

The fiscal year 2023 budget, including all funds, is \$1.2 billion, the General Fund Operating Budget is \$752.6 million, and the Capital Budget is \$277.4 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**

- Largest property tax cut in Harford's history
- Conservative budgeting while keeping a resilient local economy safely open
- County government efficiencies continue to help fund other operations
- AAA bond ratings brings the lowest borrowing costs in county history
- FY16-FY23 constituent savings of \$145,536,154

#### **Reinvesting in our Workforce**

- \$3,000 merit-based increase plus 7% 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- 7% COLA and step
- Fully funded agency requests for salary increases

#### **Investing in Education**

- Full funding for Harford County Public Schools, total increase of \$30.4 million
- 10% increase for Harford Community College
- 11% increase for Harford County Public Libraries

#### **Strengthening Communities**

- \$2.4 million for preventing and treating opioid addiction and behavioral health
- \$1.75 million in 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

#### **Supporting our First Responders**

- \$8.9 million for Volunteer Fire Companies, representing a 8.5% increase over FY22 plus \$250k for staffing incentives, \$11k for recruitment and retention and continued support for NEXT-GEN student loan relief
- \$6.5 million for Harford County Volunteer Fire and EMS Foundation

#### **Law Enforcement Investments**

- Fully implemented Body Worn Camara Program
- Funded major renovations of the HCSO Central Precinct and added 15 new deputy recruit positions
- Added 18 new correctional officer recruits to support the Medical Wing

#### **Broadband**

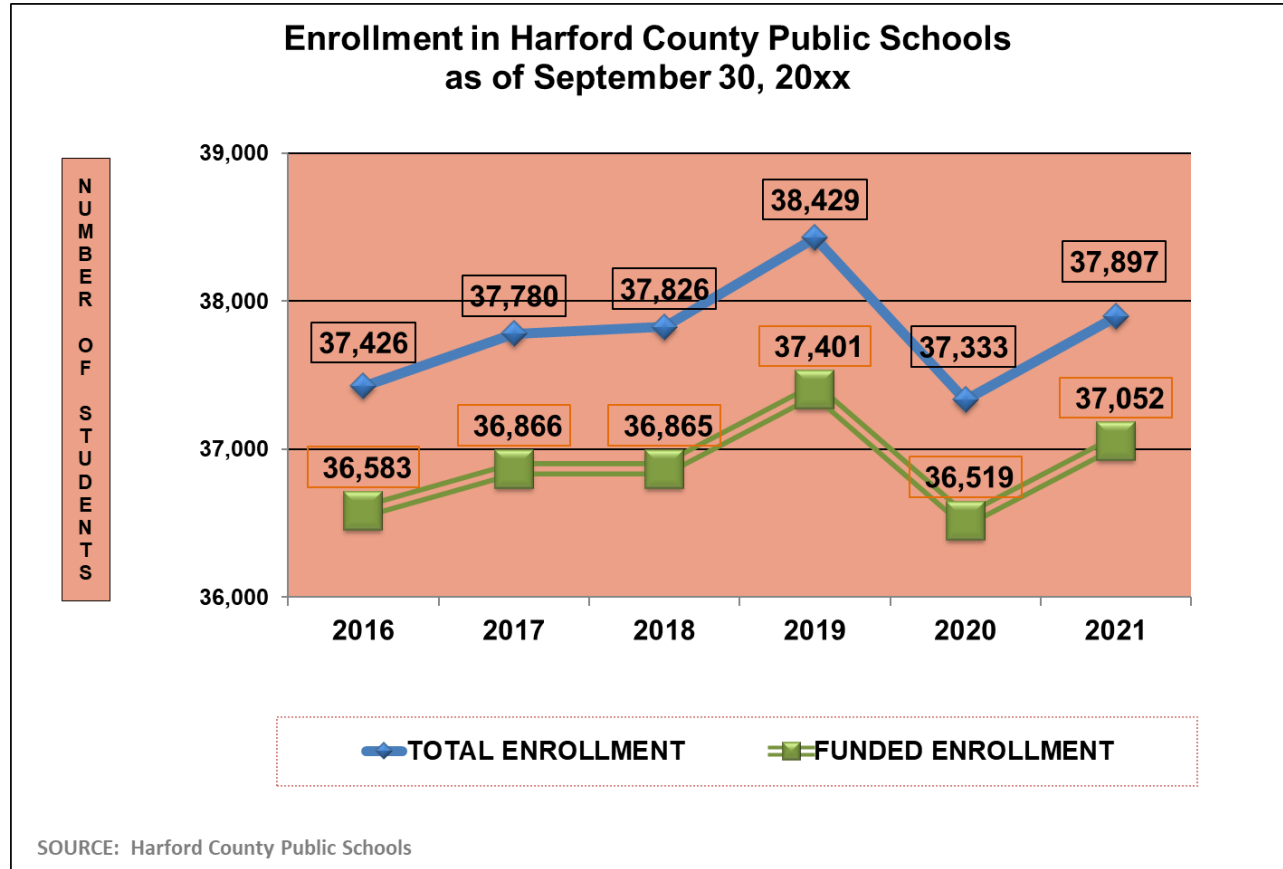
- \$37 million to extend broadband to unserved and underserved rural communities

The FY23 Capital Budget includes \$50.8 million in local funding and \$29.7 million 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 \$35.3 million in debt service payments for Harford County Public Schools.

<sup>1</sup> Harford County Maryland Approved FY2023 Operating Budget and Budget-in-Brief.

### Demographics of School Enrollment

On September 30, 2021, total student enrollment was 37,897, an increase of 564 students over the September 30, 2020 enrollment count. 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, 2016 to September 30, 2021.



### 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.

Student Body Distribution by Grade Level/Program as of September 30, 20xx						
	2016	2017	2018	2019	2020	2021
Elementary	17,484	17,585	17,620	17,844	16,882	17,382
Middle School	8,492	8,652	8,771	9,118	8,913	8,791
High School	11,271	11,352	11,245	11,270	11,254	11,580
John Archer	126	122	121	123	136	132
Alternative Education	53	69	69	74	148	12
<b>Totals</b>	<b>37,426</b>	<b>37,780</b>	<b>37,826</b>	<b>38,429</b>	<b>37,333</b>	<b>37,897</b>

SOURCE: Harford County Public Schools

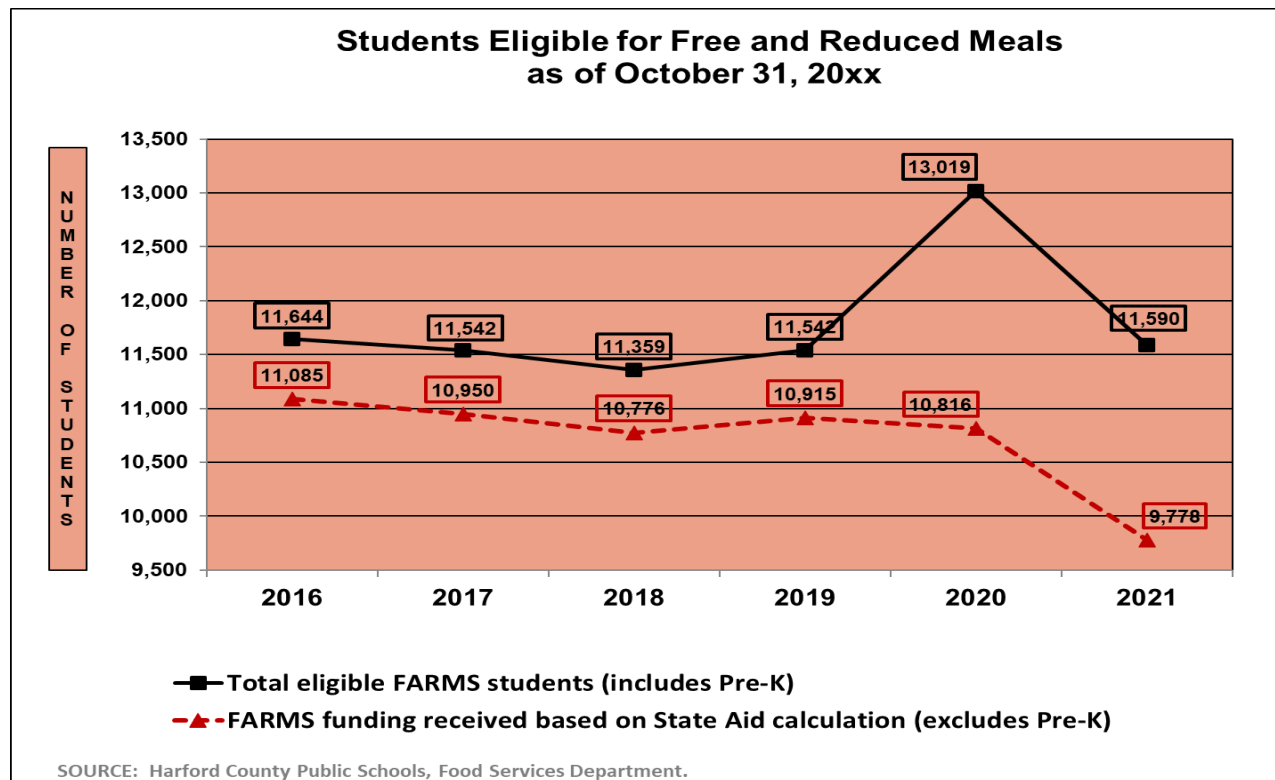
The Maryland State Department of Education also reports the student demographics by ethnic group. There are now seven racial codes instead of the previous five codes. The changes go beyond just adding categories. The identification of race and ethnicity requires a two-part question for determining the 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						
	2016	2017	2018	2019	2020	2021
American Indian/Alaskan Native	0.26%	0.28%	0.26%	0.26%	0.26%	0.25%
Asian	3.27%	3.35%	3.30%	3.38%	3.37%	3.30%
African American	18.81%	19.07%	19.52%	19.73%	20.19%	20.53%
Hispanic or Latino	6.78%	7.16%	7.43%	7.84%	8.04%	8.60%
Native Hawaiian/Pacific Islander	0.17%	0.21%	0.19%	0.16%	0.18%	0.16%
White	64.64%	63.73%	62.85%	61.82%	60.75%	59.80%
Two or more races	6.07%	6.21%	6.44%	6.80%	7.20%	7.36%
<b>Total Students</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

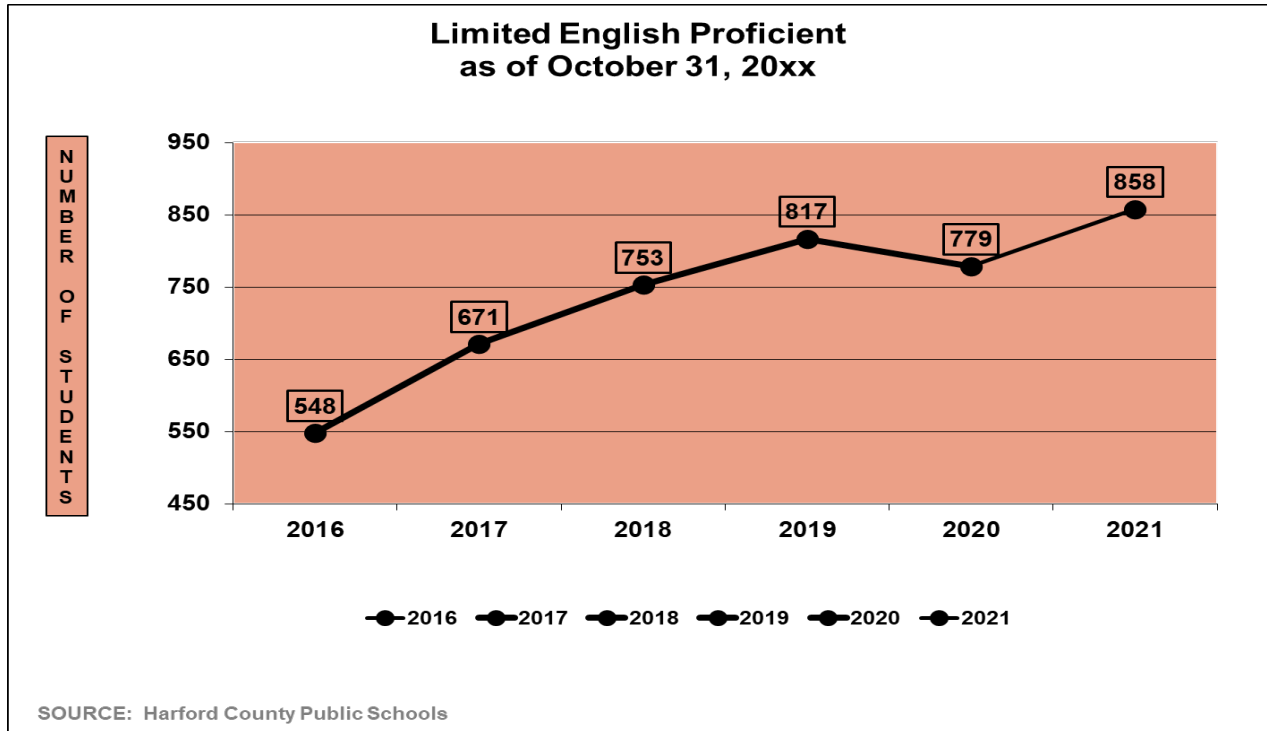
SOURCE: MSDE

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.

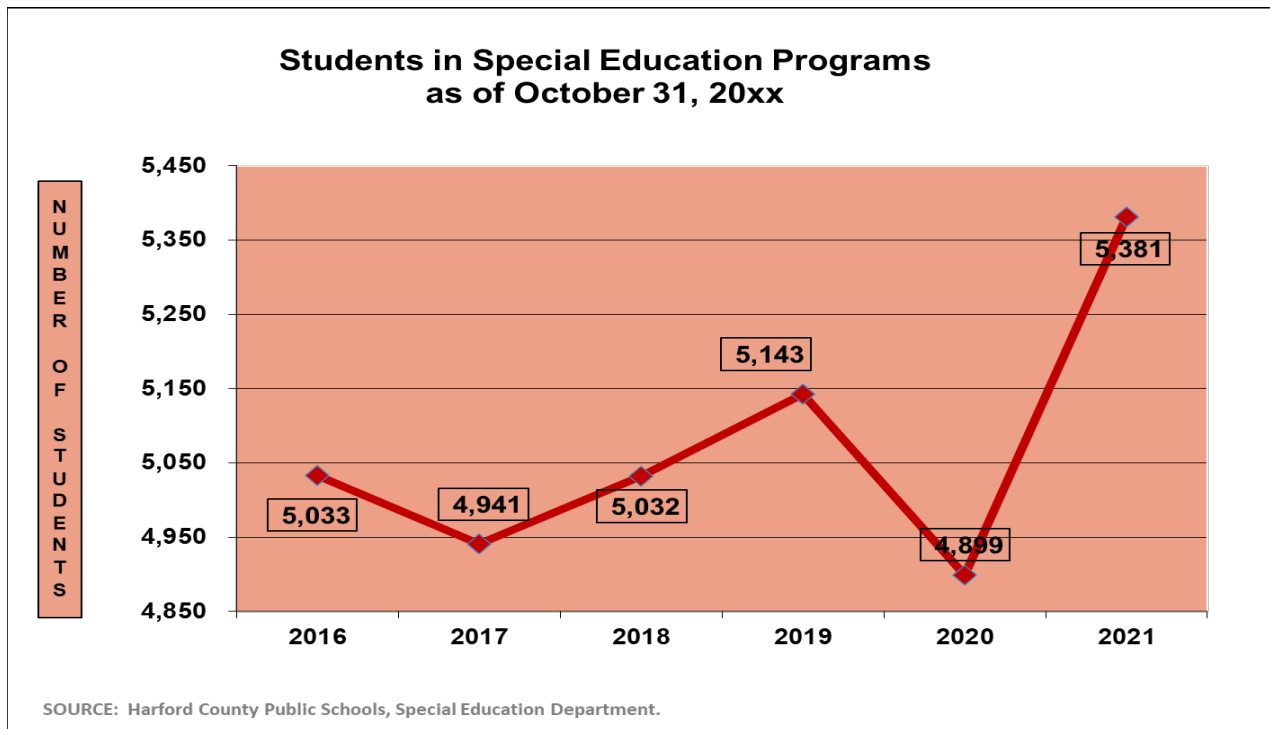
Generally, the most reliable measure of poverty in school systems is the number of students eligible for free and reduced-price lunches (FaRMS). For the 2021 – 2022 school year, students were eligible for free and reduced-price meals if their household annual income did not exceed \$49,025 for a family of four. The total number of students eligible for free and reduced-price meals as of October 31, 2021 was 11,590, 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 9,778.



As of October 31, 2021, 858 students were enrolled in limited English proficiency programs, a increase of 79 students from October 31, 2020.



Special education programs will serve 5,381 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 7.8 % and average withdrawal rates of 5.3% for 2021.

<b>Student Mobility for the school year ended June 30</b>								
	2017		2018		2019		2021	
	Entrants	Withdrawals	Entrants	Withdrawals	Entrants	Withdrawals	Entrants	Withdrawals
<b>Total Students</b>	2,687	2,449	2,760	2,420	2,651	2,326	2,815	1,929
<b>% of Student Enrollment</b>	7.35%	6.70%	7.49%	6.57%	7.19%	6.31%	7.80%	5.30%

Source : MD Report Card  
Less than 5% for 2020

## 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 15<sup>th</sup> 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. (Most recent version at time of publication).*



# 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**

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**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**

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

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Dr. Carol Mueller

Dr. Joyce Herold

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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.**

<b>Name</b>	<b>Title</b>
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.

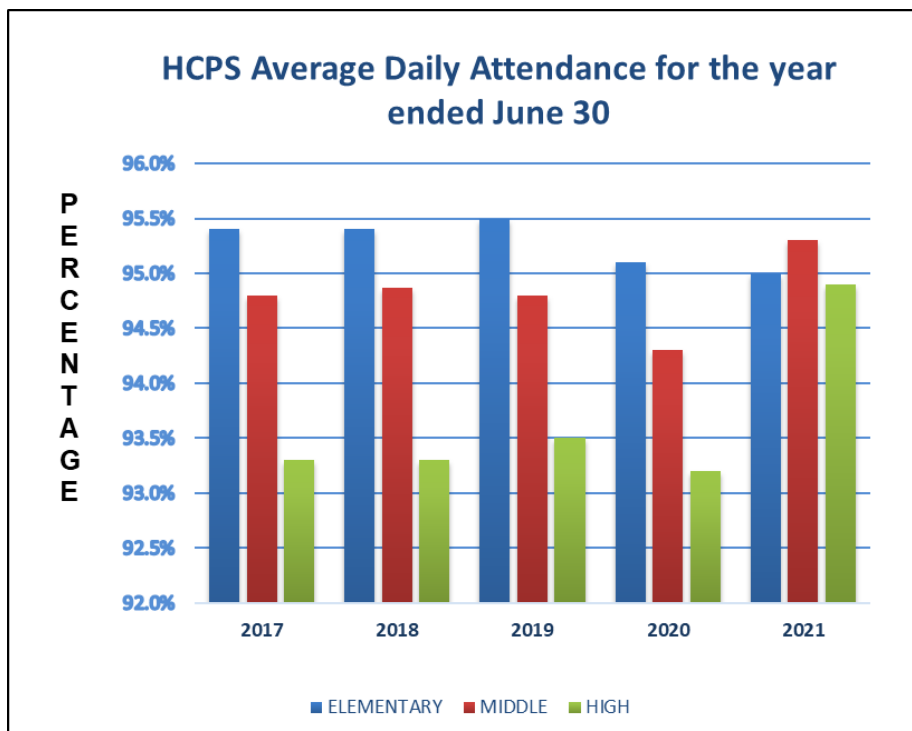
### The Every Student Succeeds Act (ESSA)

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.

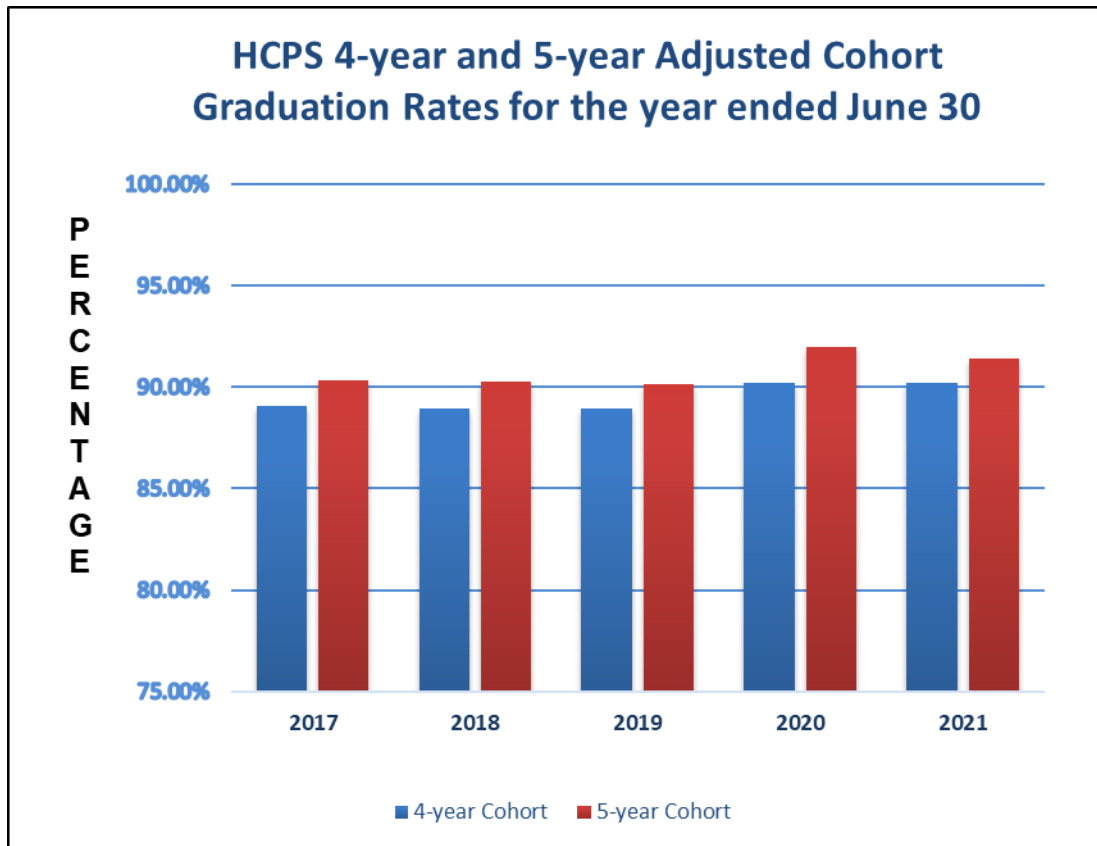
HCPS Attendance Rate for the year ended June 30					
	2017	2018	2019	2020	2021
<b>ELEMENTARY</b>	95.4%	95.4%	95.5%	95.1%	95.0%
<b>MIDDLE</b>	94.8%	94.9%	94.8%	94.3%	95.3%
<b>HIGH</b>	93.3%	93.3%	93.5%	93.2%	94.9%



### 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 9<sup>th</sup> grade students who graduate within four years, adjusted for students who transfer in and out of the cohort after the 9<sup>th</sup> grade. The 5-year adjusted cohort graduation rate is the percentage of a school's cohort of first-time 9<sup>th</sup> grade students who graduate within five years adjusted for students who transfer in and out of the cohort after the 9<sup>th</sup> 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.

<b>HCPS 4-year and 5-year Adjusted Cohort Graduation Rates</b>					
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>4-year Cohort</b>	89.09%	88.94%	88.94%	90.20%	90.20%
<b>5-year Cohort</b>	90.34%	90.24%	90.11%	92.00%	91.40%



### 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.

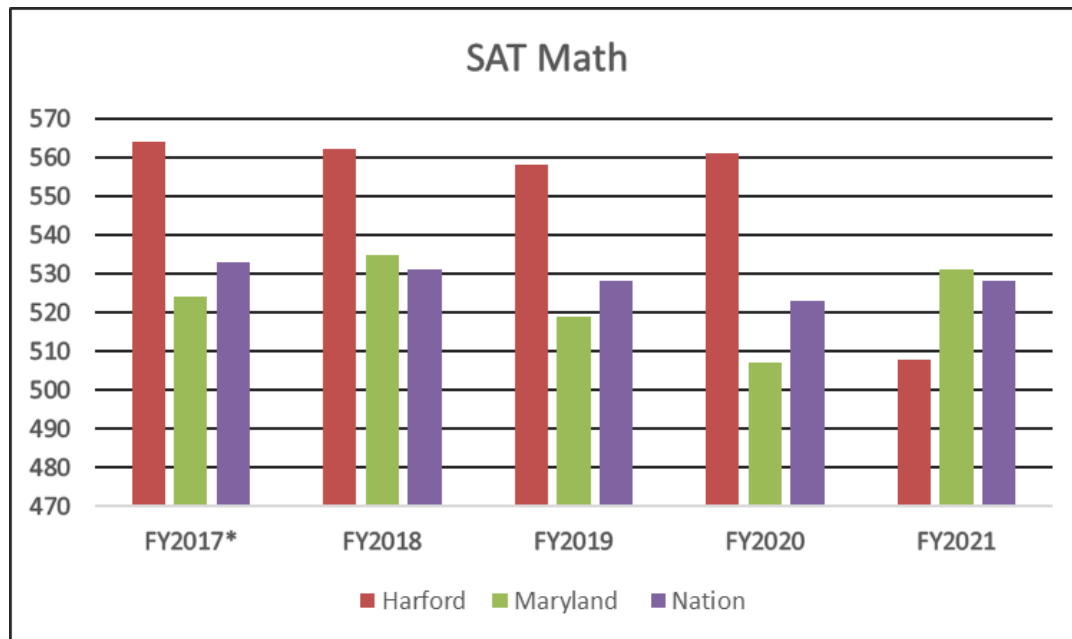
The indicators of academic performance that are used to measure the school system include:

- 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).

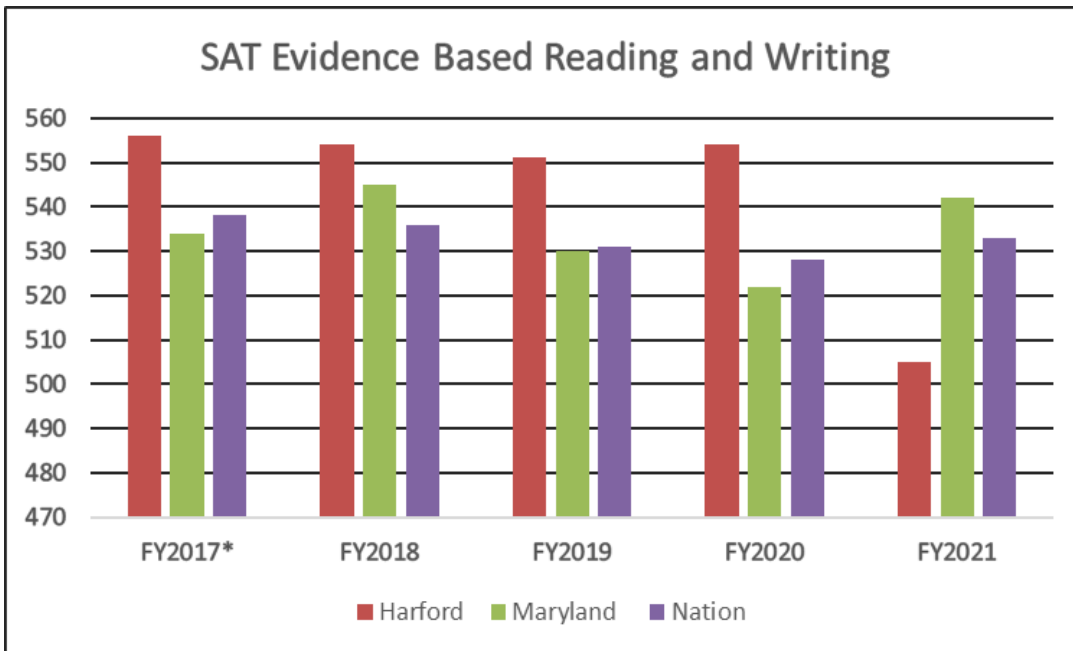
<b>Harford County Public Schools Scholastic Assessment Test (SAT)</b>					
<b>Math</b>					
	<b>FY2017*</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>
Harford	<b>564</b>	<b>562</b>	<b>558</b>	<b>561</b>	<b>508</b>
Maryland	<b>524</b>	<b>535</b>	<b>519</b>	<b>507</b>	<b>531</b>
Nation	<b>533</b>	<b>531</b>	<b>528</b>	<b>523</b>	<b>528</b>



\*SAT changed for the 2016-2017 school year.



<b>Harford County Public Schools Scholastic Assessment Test (SAT)</b>					
<b>Evidence-Based Reading and Writing</b>					
	<b>FY2017*</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>
Harford	<b>556</b>	<b>554</b>	<b>551</b>	<b>554</b>	<b>505</b>
Maryland	<b>534</b>	<b>545</b>	<b>530</b>	<b>522</b>	<b>542</b>
Nation	<b>538</b>	<b>536</b>	<b>531</b>	<b>528</b>	<b>533</b>



\*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 show HCPS students' performance on the MCAP assessments in the assessments given in the early fall of 2021. (State testing was waived in the 2019-2020 and 2020-2021 school years due to COVID-19.

### MCAP Scores Early Fall 2021

<b>English/Language Arts Literacy</b>						
Current Grade	Tested Grade	# Test Takers	Proficiency Level: 1	Proficiency Level: 2	Proficiency Level: 3	% PL 2&3
			% Approaching Expectations	% Meeting Expectations	% Exceeding Expectations	<b>Met/Exc</b>
4	3	2634	71.6%	23.5%	4.9%	<b>28.4%</b>
5	4	2689	72.7%	25.4%	1.9%	<b>27.3%</b>
6	5	2667	75.0%	20.9%	4.2%	<b>25.0%</b>
7	6	2716	39.0%	49.3%	11.7%	<b>61.0%</b>
8	7	2937	65.9%	30.3%	3.7%	<b>34.1%</b>
9	8	2760	68.3%	30.1%	1.6%	<b>31.7%</b>
10 - 12	ELA 10	2521	37.4%	47.4%	15.1%	<b>62.6%</b>

<b>Mathematics by Test</b>						
Current Grade	Tested Grade	# Test Takers	Proficiency Level: 1	Proficiency Level: 2	Proficiency Level: 3	% PL 2&3
			% Approaching Expectations	% Meeting Expectations	% Exceeding Expectations	<b>Met/Exc</b>
4	3	2552	83.9%	13.0%	3.1%	<b>16.1%</b>
5	4	2635	80.6%	13.7%	5.6%	<b>19.4%</b>
6	5	2426	74.0%	17.7%	8.2%	<b>26.0%</b>
7	6	2534	75.4%	17.8%	5.2%	<b>23.0%</b>
8	7	1999	95.7%	4.0%	0.3%	<b>4.3%</b>
9	8	1442	98.4%	1.5%	0.1%	<b>1.6%</b>
7 - 12	Alg I	2735	94.3%	5.3%	0.4%	<b>5.7%</b>
8 - 11	Geometry	217	87.6%	12.0%	0.5%	<b>12.4%</b>

<b>Science</b>						
Current Grade	Tested Grade	# Test Takers	Proficiency Level: 1	Proficiency Level: 2	Proficiency Level: 3	% PL 2&3
			% Approaching Expectations	% Meeting Expectations	% Exceeding Expectations	<b>Meet/Exceed</b>
6	5	2634	51.8%	41.7%	6.5%	<b>48.2%</b>
9	8	2751	56.2%	41.3%	2.5%	<b>43.8%</b>

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## Revenue

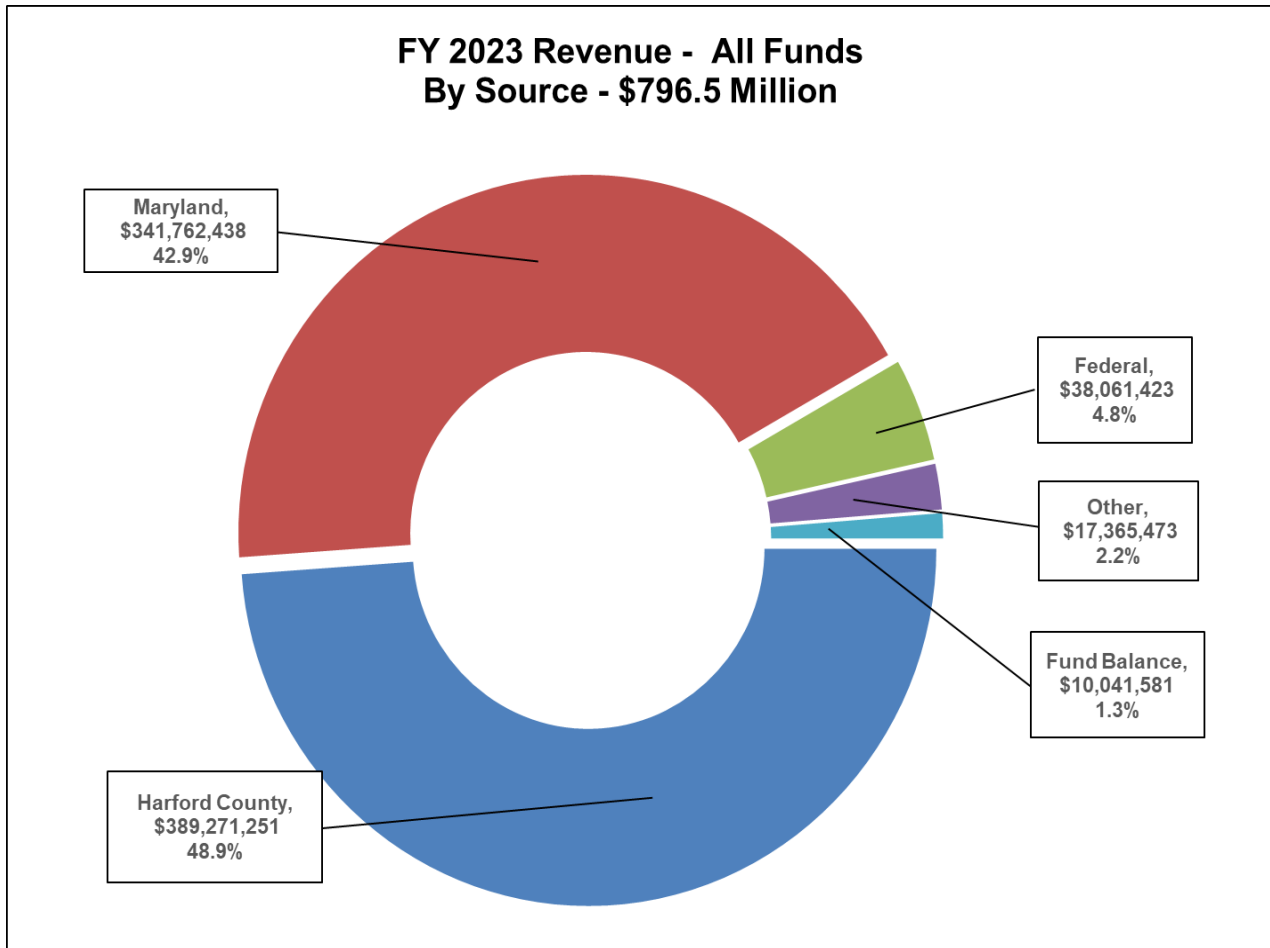
### All Funds

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 2020 through 2022 and budgeted revenue for fiscal years 2022 and 2023.

Revenue - All Funds							
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	Change FY22 - FY23	% Change
<b>Unrestricted Fund</b>	\$ 478,312,591	\$ 517,836,732	\$ 537,185,714	\$ 519,587,597	\$ 579,392,060	\$ 59,804,463	11.5%
<b>Restricted Fund</b>	\$ 36,018,970	\$ 49,435,852	\$ 76,325,031	\$ 85,084,718	\$ 49,791,653	\$ (35,293,065)	-41.5%
<b>Current Expense Fund</b>	\$ 514,331,560	\$ 567,272,585	\$ 613,510,745	\$ 604,672,315	\$ 629,183,713	\$ 24,511,398	4.1%
Food Service	14,974,001	11,453,880	27,135,888	23,268,929	19,203,368	(4,065,561)	-17.5%
Debt Service	34,703,127	32,855,867	33,592,723	33,592,723	35,344,646	1,751,923	5.2%
Capital**	34,974,651	49,280,618	32,668,360	53,111,000	85,768,948	32,657,948	61.5%
Pension*	28,417,497	27,643,879	28,202,536	28,288,745	27,001,491	(1,287,254)	-4.6%
<b>Total - All Funds</b>	\$ 627,400,836	\$ 688,506,829	\$ 735,110,253	\$ 742,933,712	\$ 796,502,166	\$ 53,568,454	7.2%

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

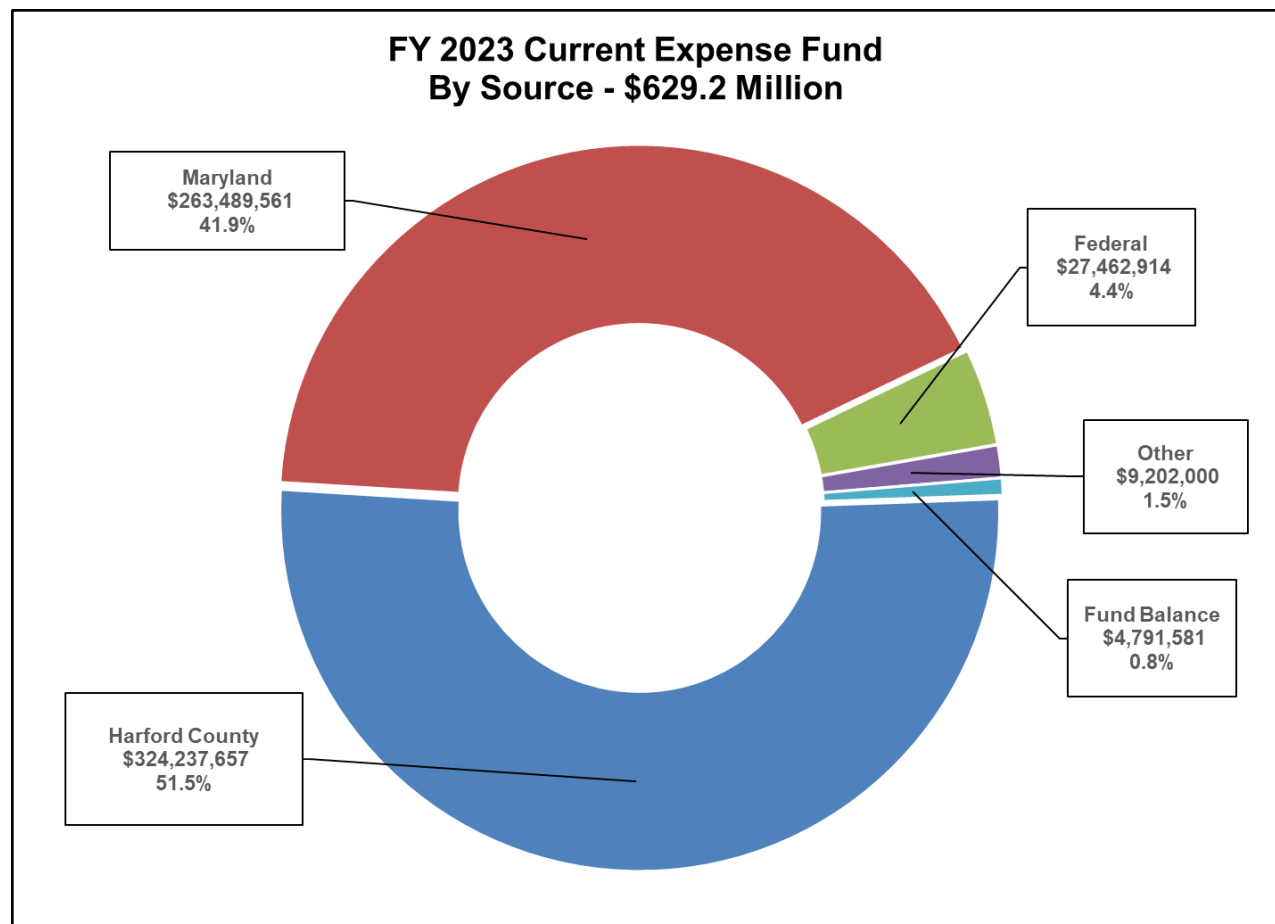
\*\*Actual numbers for Capital Revenues are on a GAAP Basis, whereas all other numbers are on a Non-GAAP (Budgetary Basis)



### 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 \$24.5 million, or 4.1%. Unrestricted Fund revenues for fiscal year 2023 are projected to increase by \$59.8 million, or 11.5%. Restricted Fund revenues are projected to decrease by \$35.3 million, or 41.5% in fiscal 2023, due to the recording of one-time COVID-19 stimulus and recovery funds provided by the Federal government in fiscal year 2022. The fiscal year 2023 Current Expense Fund by revenue source is summarized in the chart below.

Revenue - Current Expense Fund - By Source							
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	Change FY22 - FY23	% Change
Harford County	256,465,645	276,927,778	293,812,984	293,812,984	324,237,657	30,424,673	10.4%
State of Maryland	211,604,056	219,125,080	219,450,551	218,249,613	245,827,322	27,577,709	12.6%
Federal Government	472,218	852,961	449,032	420,000	420,000	-	0.0%
Other Sources	4,770,672	18,930,913	20,483,647	4,115,500	4,115,500	-	0.0%
<b>Total - Revenue</b>	<b>\$ 473,312,591</b>	<b>\$ 515,836,732</b>	<b>\$ 534,196,214</b>	<b>\$ 516,598,097</b>	<b>\$ 574,600,479</b>	<b>\$ 58,002,382</b>	<b>11.2%</b>
Fund Balance	5,000,000	2,000,000	2,989,500	2,989,500	4,791,581	1,802,081	60.3%
<b>Unrestricted Fund</b>	<b>\$ 478,312,591</b>	<b>\$ 517,836,732</b>	<b>\$ 537,185,714</b>	<b>\$ 519,587,597</b>	<b>\$ 579,392,060</b>	<b>\$ 59,804,463</b>	<b>11.5%</b>
State of Maryland	12,647,621	13,759,385	16,122,642	16,037,714	17,662,239	1,624,525	10.1%
Federal Government	23,125,047	35,407,557	59,942,961	68,960,504	27,042,914	(41,917,590)	-60.8%
Local & Other Sources	246,302	268,910	259,428	86,500	5,086,500	5,000,000	5780.3%
<b>Restricted Fund</b>	<b>\$ 36,018,970</b>	<b>\$ 49,435,852</b>	<b>\$ 76,325,031</b>	<b>\$ 85,084,718</b>	<b>\$ 49,791,653</b>	<b>\$ (35,293,065)</b>	<b>-41.5%</b>
<b>Current Expense Fund</b>	<b>\$ 514,331,560</b>	<b>\$ 567,272,585</b>	<b>\$ 613,510,745</b>	<b>\$ 604,672,315</b>	<b>\$ 629,183,713</b>	<b>\$ 24,511,398</b>	<b>4.1%</b>



### Maintenance of Effort

According to Maryland’s Maintenance of Effort law, in order to receive any increase in basic state school aid, each county must appropriate an amount equal to or greater than its prior year per pupil appropriation. The Maintenance of Effort law states that if there is no enrollment growth, local funding can remain the same as that of the previous year in terms of total dollars. If there is enrollment growth, local funding is to remain the same on a per pupil basis. The Maintenance of Effort calculation does not provide for other significant needs. For example, a student with special needs could cost more than twice as much as a general education student. The calculation does not address inflation, the cost of negotiated agreements and benefits, Pre-Kindergarten students, Non-public placement students and funding for quality improvement initiatives. Harford County Government funded the school system above the Maintenance of Effort level in fiscal years 2020 through 2023.

Harford County Government - Current Expense Fund							
Fund	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2022	Budget FY2023	Change FY22 - FY23	
Unrestricted Fund	256,465,645	276,927,778	293,812,984	293,812,984	324,237,657	30,424,673	10.4%
<b>Current Expense Fund - Total</b>	<b>\$ 256,465,645</b>	<b>\$ 276,927,778</b>	<b>\$ 293,812,984</b>	<b>\$ 293,812,984</b>	<b>\$ 324,237,657</b>	<b>\$ 30,424,673</b>	<b>10.4%</b>
<b>% Current Expense Fund</b>	<b>49.8%</b>	<b>48.8%</b>	<b>47.9%</b>	<b>48.6%</b>	<b>51.5%</b>		

For fiscal year 2023, the Harford County Government is projected to fund \$324.2 million, or 51.5%, of the total Current Expense Fund Budget, after considering revenues from state, federal, and all other sources. These figures do not include Capital Projects or Debt Service funding.

### State Revenue

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

Unrestricted state aid is projected to increase by \$27.6 million or 12.6% and restricted state aid is expected to increase by \$1.6 million or 10.1%, mainly due to implementation of the Blueprint.

Maryland State Revenue - Current Expense Fund							
Program	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2022	Budget FY2023	Change FY22 - FY23	
Foundation	141,782,272	145,681,007	143,588,498	143,588,498	169,587,553	25,999,055	18.1%
Compensatory Education	35,045,462	36,191,362	35,891,466	35,891,466	35,891,466	-	0.0%
Public Transportation Aid	13,727,958	14,077,028	13,700,298	13,700,298	15,482,783	1,782,485	13.0%
Special Education Aid	10,331,507	11,036,160	11,334,850	10,133,912	16,155,081	6,021,169	59.4%
Limited English Proficiency	2,625,671	2,938,814	2,912,767	2,912,767	3,809,240	896,473	30.8%
NTI Adjustment	3,788,991	4,471,427	3,433,647	3,433,647	-	(3,433,647)	-100.0%
Kirwan Funding	4,302,195	4,729,282	4,513,718	4,513,718	4,901,199	387,481	8.6%
Supplemental Grants	-	-	4,075,307	4,075,307	-	(4,075,307)	-100.0%
<b>Unrestricted - Total</b>	<b>\$ 211,604,056</b>	<b>\$ 219,125,080</b>	<b>\$ 219,450,551</b>	<b>\$ 218,249,613</b>	<b>\$ 245,827,322</b>	<b>\$ 27,577,709</b>	<b>12.6%</b>
<b>Restricted - Total</b>	<b>\$ 12,647,621</b>	<b>\$ 13,759,385</b>	<b>\$ 16,122,642</b>	<b>\$ 16,037,714</b>	<b>\$ 17,662,239</b>	<b>\$ 1,624,525</b>	<b>10.1%</b>
<b>Current Expense Fund - Total</b>	<b>\$ 224,251,677</b>	<b>\$ 232,884,465</b>	<b>\$ 235,573,193</b>	<b>\$ 234,287,327</b>	<b>\$ 263,489,561</b>	<b>\$ 29,202,234</b>	<b>12.5%</b>
<b>% Current Expense Fund</b>	<b>43.6%</b>	<b>41.1%</b>	<b>38.4%</b>	<b>38.7%</b>	<b>41.9%</b>		

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

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

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

### Federal Revenue

Federal aid to the Unrestricted Budget is limited to Impact Aid which is projected to remain stable in fiscal year 2023. Federal Impact Aid provides assistance to local school districts with concentrations of children residing on Indian lands, military bases, low-rent housing properties, or other federal properties and, to a lesser extent, concentrations of children who have parents in the uniformed services or employed on eligible federal properties who do not live on federal property. Federal aid to the Restricted Fund represents all Federal Grants, both direct and through MSDE. Total Federal aid is expected to decrease \$41.9 million, or -60.4%, in fiscal year 2023. Although some of the COVID relief grants HCPS received in FY2022 still have significant balances to spend in FY2023, budgeted restricted revenue is recorded in the fiscal year the grants are awarded.

Federal Revenue - Current Expense Fund							
Program	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2022	Budget FY2023	Change FY22 - FY23	
Impact Area Aid/Other	472,218	852,961	449,032	420,000	420,000	-	0.0%
Unrestricted Fund	\$ 472,218	\$ 852,961	\$ 449,032	\$ 420,000	\$ 420,000	\$ -	0.0%
Restricted Fund	\$ 23,125,047	\$ 35,407,557	\$ 59,942,961	\$ 68,960,504	\$ 27,042,914	\$ (41,917,590)	-60.8%
Current Expense Fund - Total	\$ 23,597,265	\$ 36,260,518	\$ 60,391,993	\$ 69,380,504	\$ 27,462,914	\$ (41,917,590)	-60.4%
% Current Expense Fund	4.6%	6.4%	9.8%	11.5%	4.4%		

### 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 approximately 1.5% of the overall budget resources. The details of other revenues are reflected in the table below.

Other Revenue - Current Expense Fund							
	Actual FY2019	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2022	Budget FY2023	Change FY22 - FY23
Tuition - Non-Resident Pupils	85,866	77,820	61,023	72,628	80,000	80,000	-
Tuition - Adult. Education	13,439	7,478	1,659	1,869	10,000	10,000	-
Tuition - Summer School & PE Classes	109,639	102,462	48,690	-	110,000	110,000	-
Transportation Receipts from Field Trips	218,514	145,338	9,224	-	200,000	200,000	-
Transporting Students in Foster Care	85,463	91,245	-	15,375	85,000	85,000	-
Other Transportation Fees	80,989	2,073	-	-	-	-	-
Interest Income	608,604	361,153	20,505	137,160	200,000	50,000	(150,000)
Rental of Facilities	4,031	-	4,277	-	2,000	2,000	-
Building Use Fee	440,897	440,986	22,563	57,403	440,000	440,000	-
Donations	2,075	4,636	5,426	650	2,500	2,500	-
CPR Course Fees	2,948	1,175	-	2,475	1,500	1,500	-
Document/Bid Fees	1,400	-	-	2,000	3,000	3,000	-
Unspent - Flex & Dependent Care	37,034	34,360	36,162	70,456	40,000	40,000	-
Energy Rebates/Load Response Rebates	173,736	109,461	16,014	61,692	150,000	150,000	-
HCEA - Employees on Loan	81,776	144,892	95,306	133,148	110,000	110,000	-
Health/Dental - Rebates & Settlements	-	-	15,999,573	15,320,034	-	-	-
Insurance Dividends	42,675	86,698	-	-	-	-	-
Insurance Recovery	64,393	36,032	29,375	22,280	60,000	60,000	-
Medicare Part D Subsidy	1,323,540	1,534,685	1,586,344	1,310,515	750,000	550,000	(200,000)
Other Revenue	(24,307)	13,439	49,557	519,730	80,000	80,000	-
Rebates - Other	561,013	525,512	600,247	843,170	525,000	525,000	-
Gate Receipts	373,307	329,823	-	321,485	390,000	390,000	-
Other Interscholastic Receipts	47,838	43,694	-	60,040	50,000	50,000	-
Finger Printing Receipts	56,765	64,878	51,559	8,940	60,000	60,000	-
Garnishment Admin. Charge	1,202	984	826	842	1,500	1,500	-
E-Rate	77,100	116,207	79,848	183,114	-	-	-
Device/HotSpot Restitution	-	-	39,793	407,553	-	350,000	350,000
Equipment Sale	31,482	20,579	39,776	246,616	50,000	50,000	-
Out of County LEA	203,282	152,561	133,167	231,071	200,000	200,000	-
Sports Participation Fees	508,200	322,500	-	453,400	515,000	515,000	-
<b>Unrestricted - Total</b>	<b>\$ 5,212,899</b>	<b>\$ 4,770,672</b>	<b>\$ 18,930,913</b>	<b>\$ 20,483,647</b>	<b>\$ 4,115,500</b>	<b>\$ 4,115,500</b>	<b>\$ -</b>
<b>Restricted - Total</b>	<b>\$ 329,509</b>	<b>\$ 246,302</b>	<b>\$ 268,910</b>	<b>\$ 259,428</b>	<b>\$ 86,500</b>	<b>\$ 5,086,500</b>	<b>\$ 5,000,000</b>
<b>Current Expense Fund - Total</b>	<b>\$ 5,542,408</b>	<b>\$ 5,016,974</b>	<b>\$ 19,199,824</b>	<b>\$ 20,743,075</b>	<b>\$ 4,202,000</b>	<b>\$ 9,202,000</b>	<b>\$ 5,000,000</b>
<b>% Current Expense Fund</b>	<b>1.1%</b>	<b>1.0%</b>	<b>3.4%</b>	<b>3.4%</b>	<b>0.7%</b>	<b>1.5%</b>	

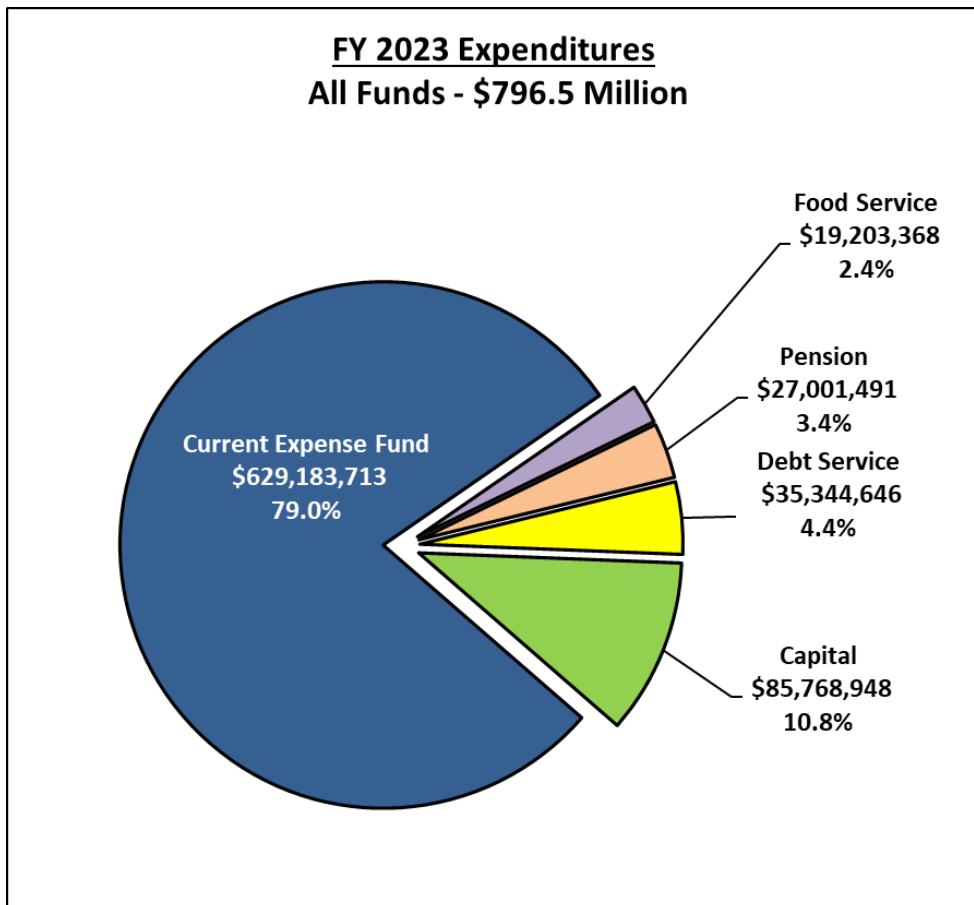


## Expenditures

Total expenditures by fund for Harford County Public Schools are summarized below. The combination of the Unrestricted Fund and Restricted Fund generally referred to as the Current Expense Fund, or Operating Budget, totals \$629.2 million for fiscal 2023. The Operating Budget will be discussed in detail in this section of the budget book.

The Food Service Fund is a self-supporting special revenue fund. The Food Service Fund is \$19.2 million for fiscal 2023. Additional detail is provided in the Food Service section of this document. Debt Service funds in the estimated amount of \$35.3 million are managed by the Harford County Government. The Capital Projects Fund totaling \$85.8 million includes primarily state and local government funding. The Capital Budget Summary is contained in the Capital Projects section. The Pension Fund is \$27.0 million, which represents the State of Maryland’s projected contribution to the teacher pension system, for fiscal 2023.

Expenditures - All Funds							
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	Change FY22 - FY23	% Chg.
Unrestricted Fund	469,760,209	480,088,320	502,267,939	519,587,597	579,392,060	59,804,463	11.5%
Restricted Fund	36,018,970	49,435,852	76,325,031	85,084,718	49,791,653	(35,293,065)	-41.5%
<b>Current Expense Fund</b>	<b>\$ 505,779,179</b>	<b>\$ 529,524,172</b>	<b>\$ 578,592,970</b>	<b>\$ 604,672,315</b>	<b>\$ 629,183,713</b>	<b>\$ 24,511,398</b>	<b>4.1%</b>
Food Service	16,862,633	10,669,238	19,111,429	23,268,929	19,203,368	(4,065,561)	
Debt Service	34,703,127	32,855,867	33,592,723	33,592,723	35,344,646	1,751,923	
Capital	34,974,651	49,280,618	32,668,360	53,111,000	85,768,948	32,657,948	
Pension	28,417,497	27,548,632	28,202,536	28,288,745	27,001,491	(1,287,254)	
<b>Total - All Funds</b>	<b>\$ 620,737,087</b>	<b>\$ 649,878,527</b>	<b>\$ 692,168,018</b>	<b>\$ 742,933,712</b>	<b>\$ 796,502,166</b>	<b>\$ 53,568,454</b>	<b>7.2%</b>



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

The Current Expense Fund is comprised of the Unrestricted Fund, usually referred to as the Operating Budget, and the Restricted Fund. The state and federal government primarily provide restricted funds, which require the money be spent on specific programs. Hence, the term "restricted" is used to classify these programs. Proposed Unrestricted Fund expenditures for fiscal 2023 increased \$59.8 million and Restricted Fund expenditures decreased \$35.3 million. The total Current Expense Fund Budget for fiscal 2023 is \$629.2 million, an increase of \$24.5 million, or 4.1%, from fiscal 2022. The fiscal 2023 Current Expense Fund Budget is summarized below by program area:

Expenditures - All Funds							
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	Change FY22 - FY23	% Chg.
<b>Board of Education</b>	\$ 729,698	\$ 688,601	\$ 829,990	\$ 902,663	\$ 964,978	\$ 62,315	
Board of Education Services	209,516	208,025	182,353	248,341	253,495	5,154	
Internal Audit Services	160,226	228,031	275,591	281,690	304,068	22,378	
Legal Services	359,956	252,545	372,046	372,632	407,415	34,783	
<b>Business Services</b>	\$ 38,017,199	\$ 39,284,598	\$ 38,946,990	\$ 41,082,823	\$ 48,497,993	\$ 7,415,170	
Fiscal Services	37,306,998	38,486,812	38,112,406	40,245,294	47,580,741	7,335,447	
Procurement	710,201	797,786	834,584	837,529	917,252	79,723	
<b>Curriculum and Instruction</b>	\$ 5,061,519	\$ 6,194,749	\$ 7,675,038	\$ 10,032,248	\$ 7,830,221	\$ (2,202,027)	
Curriculum Dev and Implementation	3,405,981	3,993,535	4,511,233	4,704,399	5,270,957	566,558	
Office of Accountability	801,604	755,363	725,890	862,272	939,898	77,626	
Professional Development	853,934	1,445,851	2,437,915	4,465,577	1,619,366	(2,846,211)	
<b>Education Services</b>	\$ 181,763,339	\$ 193,672,942	\$ 199,661,754	\$ 202,025,151	\$ 228,500,039	\$ 26,474,888	
Career and Technology Programs	7,877,498	8,626,036	9,217,114	9,316,222	10,259,553	943,331	
Gifted and Talented Program	1,406,302	1,474,840	1,498,493	1,762,818	1,894,372	131,554	
Intervention Services	144,187	27,092	229,138	219,422	240,555	21,133	
Magnet Programs	1,905,127	1,734,211	1,997,545	1,973,050	2,083,966	110,916	
Office of Elem/Mid/High Schools	903,483	3,169,092	1,059,046	1,235,121	1,066,859	(168,262)	
Other Special Programs	3,209,027	4,264,663	5,056,366	5,257,371	6,964,378	1,707,007	
Regular Programs	160,347,945	168,333,348	174,241,537	175,584,044	198,650,289	23,066,245	
School Library Media Program	5,823,051	5,938,342	6,350,060	6,503,175	7,166,139	662,964	
Summer School	146,719	105,318	12,455	173,928	173,928	-	
<b>Executive Administration</b>	\$ 1,798,967	\$ 2,061,613	\$ 2,217,407	\$ 2,239,060	\$ 3,177,815	\$ 938,755	
Communications	523,500	452,278	492,823	528,275	606,443	78,168	
Equity and Cultural Proficiency	216,903	266,441	275,029	285,490	410,987	125,497	
Executive Administration Office	892,004	1,127,074	1,067,062	1,032,741	1,114,926	82,185	
Family and Community Partnerships	115,509	215,820	197,020	206,332	330,182	123,850	
Organizational Development	-	-	-	-	482,229	482,229	
Strategic Initiatives	51,051	-	185,473	186,222	233,048	46,826	
<b>Extra Curricular Activities</b>	\$ 3,535,928	\$ 2,556,762	\$ 3,684,400	\$ 3,849,835	\$ 3,981,817	\$ 131,982	
Interscholastic Athletics	2,740,292	1,884,361	2,839,676	2,921,376	2,999,867	78,491	
Student Activities	795,636	672,401	844,724	928,459	981,950	53,491	
<b>Human Resources</b>	\$ 100,276,611	\$ 97,215,378	\$ 94,327,841	\$ 102,336,270	\$ 105,638,808	\$ 3,302,538	
<b>Operations and Maintenance</b>	\$ 65,638,932	\$ 60,807,011	\$ 72,655,554	\$ 74,040,041	\$ 81,532,417	\$ 7,492,376	
Facilities Management	23,641,858	22,739,403	22,981,226	25,236,227	26,744,705	1,508,478	
Planning and Construction	747,080	693,258	797,058	775,607	837,499	61,892	
Transportation	30,725,460	27,290,645	35,842,808	36,194,367	41,116,373	4,922,006	
Utility Resource Management	10,524,534	10,083,705	13,034,462	11,833,840	12,833,840	1,000,000	
<b>Safety and Security</b>	\$ 1,076,288	\$ 1,068,807	\$ 1,245,675	\$ 1,179,275	\$ 2,079,861	\$ 900,586	
<b>Special Education</b>	\$ 46,143,338	\$ 48,940,454	\$ 52,834,566	\$ 53,263,528	\$ 64,304,869	\$ 11,041,341	
<b>Student Services</b>	\$ 17,198,030	\$ 17,962,384	\$ 19,267,292	\$ 19,478,040	\$ 22,061,565	\$ 2,583,525	
Health Services	4,118,426	3,985,709	4,290,983	4,477,285	5,248,041	770,756	
Psychological Services	2,845,383	3,147,496	3,591,488	3,602,135	3,920,836	318,701	
Pupil Personnel Services	2,074,023	2,194,646	2,233,562	2,268,780	2,826,864	558,084	
School Counseling Services	8,160,198	8,634,533	9,151,259	9,129,840	10,065,824	935,984	
<b>Office of Technology &amp; Information</b>	\$ 8,520,361	\$ 9,635,021	\$ 8,921,432	\$ 9,158,663	\$ 10,821,677	\$ 1,663,014	
<b>Unrestricted Fund</b>	469,760,209	480,088,320	502,267,939	519,587,597	579,392,060	59,804,463	11.5%
<b>Restricted Fund</b>	36,018,970	49,435,852	76,325,031	85,084,718	49,791,653	(35,293,065)	-41.5%
<b>Current Expense Fund</b>	\$ 505,779,179	\$ 529,524,172	\$ 578,592,970	\$ 604,672,315	\$ 629,183,713	\$ 24,511,398	4.1%
<b>Food Service</b>	16,862,633	10,669,238	19,111,429	23,268,929	19,203,368	(4,065,561)	
<b>Debt Service</b>	34,703,127	32,855,867	33,592,723	33,592,723	35,344,646	1,751,923	
<b>Capital</b>	34,974,651	49,280,618	32,668,360	53,111,000	85,768,948	32,657,948	
<b>Pension</b>	28,417,497	27,548,632	28,202,536	28,288,745	27,001,491	(1,287,254)	
<b>Total - All Funds</b>	\$ 620,737,087	\$ 649,878,527	\$ 692,168,018	\$ 742,933,712	\$ 796,502,166	\$ 53,568,454	7.2%

### Current Expense Fund by Maryland State Reporting Category

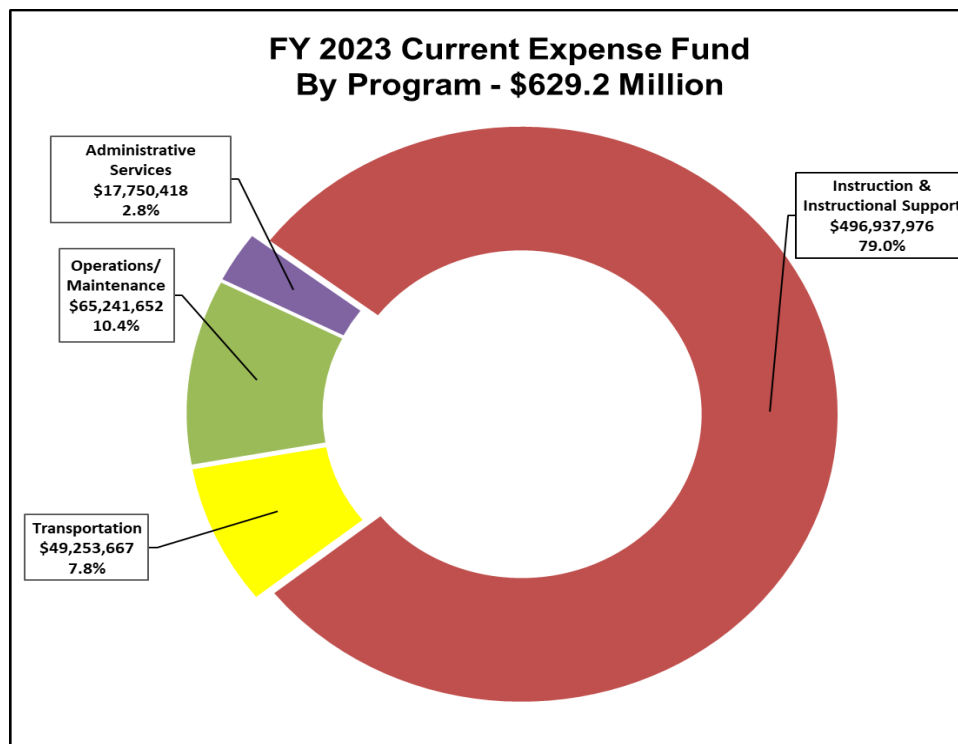
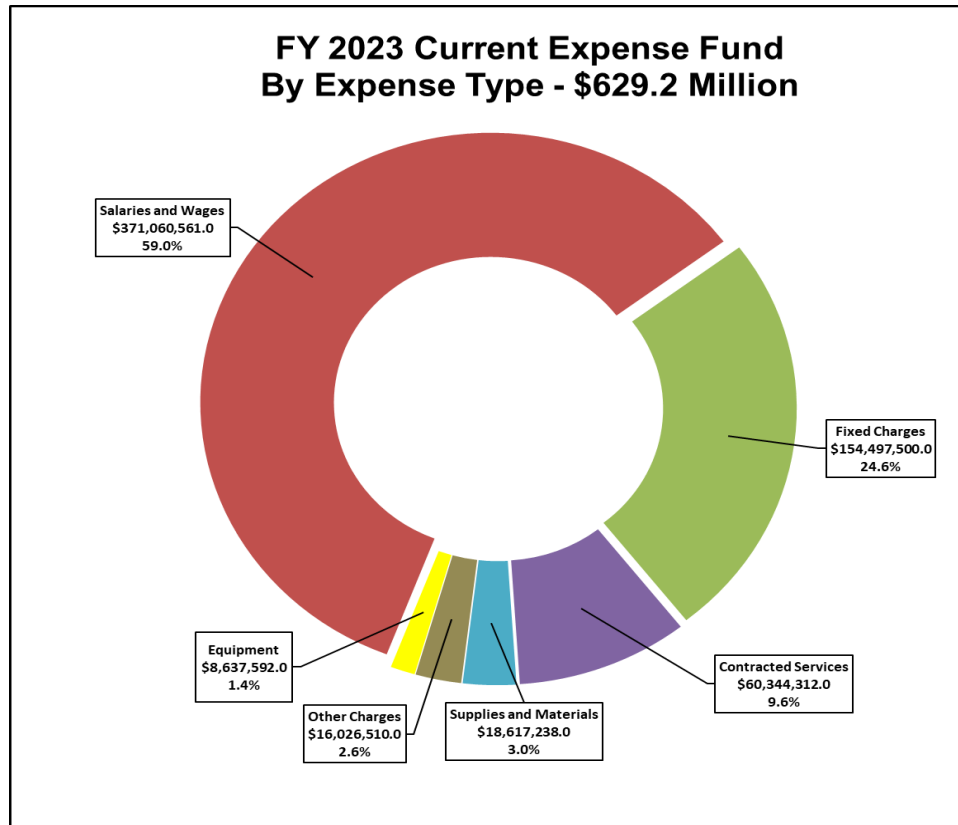
The following tables reflect Current Expense Fund expenditures by object class and state reporting category, the method of reporting that is required by the Maryland State Department of Education:

Harford County Public Schools						
Current Expense Fund - By State Category						
SUMMARY BY CATEGORY	Unrestricted		Restricted		Current Expense	
	FY 2023		FY 2023		FY 2023	
	Budget	FTE	Budget	FTE	Budget	FTE
Administrative Services	\$ 13,355,516	119.2	\$ 890,495	2.0	\$ 14,246,011	121.2
Mid-Level Administration	31,723,270	338.4	692,052	11.0	32,415,322	349.4
Instructional Salaries	207,152,061	2,621.0	10,172,991	162.2	217,325,052	2,783.2
Textbooks & Classroom Supplies	7,994,009	-	3,639,567	-	11,633,576	-
Other Instructional Costs	8,708,827	-	3,513,271	-	12,222,098	-
Special Education	64,408,698	1,099.7	19,561,112	170.4	83,969,810	1,270.1
Student Services	2,826,864	30.0	234,744	1.0	3,061,608	31.0
Health Services	5,248,041	72.4	743,063	1.0	5,991,104	73.4
Student Transportation	41,136,424	234.0	1,351,309	-	42,487,733	234.0
Operation of Plant	31,989,802	361.9	1,375,299	-	33,365,101	361.9
Maintenance of Plant	15,574,294	117.5	712,064	-	16,286,358	117.5
Fixed Charges	148,065,237	-	6,432,263	-	154,497,500	-
Community Services	563,828	1.6	441,625	-	1,005,453	1.6
Capital Outlay	645,189	-	31,798	-	676,987	-
<b>TOTAL</b>	<b>\$ 579,392,060</b>	<b>4,995.7</b>	<b>\$ 49,791,653</b>	<b>347.6</b>	<b>\$ 629,183,713</b>	<b>5,343.3</b>



Current Expense Fund - By Object Class						
SUMMARY BY OBJECT	Unrestricted		Restricted		Current Expense	
	FY 2023		FY 2023		FY 2023	
	Amount	FTE	Amount	FTE	Amount	FTE
Salary and Wages	\$ 345,218,001	4,995.7	\$ 25,842,560	347.6	\$ 371,060,561	5,343.3
Contracted Services	48,984,757	-	11,359,555	-	60,344,312	-
Supplies and Materials	14,332,412	-	4,284,826	-	18,617,238	-
Other Charges	163,785,242	-	6,738,768	-	170,524,010	-
Equipment	7,641,648	-	995,944	-	8,637,592	-
Transfers	(570,000)	-	570,000	-	-	-
<b>TOTAL</b>	<b>\$ 579,392,060</b>	<b>4,995.7</b>	<b>\$ 49,791,653</b>	<b>347.6</b>	<b>\$ 629,183,713</b>	<b>5,343.3</b>

## How does HCPS Spend Its Money?



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

### Revenue

Revenue	FY 2022	Change	FY 2023	% Chg
Local	293,812,984	30,424,673	324,237,657	10.4%
MD State	218,249,613	27,577,709	245,827,322	12.6%
Federal	420,000	-	420,000	0.0%
Other	4,115,500	-	4,115,500	0.0%
Fund Balance	2,989,500	1,802,081	4,791,581	60.3%
Total	\$ 519,587,597	\$ 59,804,463	\$ 579,392,060	11.5%

### Expenditures

Positions 4,765.9	FY 2022 Unrestricted Budget - Revised	\$ 519,587,597	
	<b><i>Mandatory Baseline Budget Increases</i></b>		
93.6	Special Education	6,699,957	
70.0	Education Services	7,797,646	
0.0	Office of Technology	2,324,787	
22.0	Operations/Facilities/Safety	2,364,432	
1.0	Student Services	360,715	
6.0	Transportation	3,840,241	
0.0	Insurance and Other Fixed Charges	3,481,857	
0.0	Human Resources	50,000	
0.0	Organizational Development	5,309	
0.0	Employee Salary/Wage Package	30,424,673	
192.6		57,349,617	11.0%
	<b><i>Priority Schools Enhancements</i></b>		
15.0	Education Services	1,262,538	
14.0	Curriculum, Instruction, Accountability & Professional Development	1,192,308	
29.0		2,454,846	0.5%
8.2	<b><i>Base Budget Adjustments</i></b>		
		-	
229.8	Total - Change FY 2022 - FY 2023	59,804,463	11.5%
4,995.7	FY 2023 Board of Education's Approved Unrestricted Budget	\$ 579,392,060	

## Mandatory Budget Increases

Line	Description	FTE	Total
<b>Special Education</b>			
1	Grant transfer from Special Education grants to operating	60.6	3,926,841
2	Non-Public Placement increase	0.0	800,000
3	Summer school increase	0.0	60,000
4	Special Educator for Early Learners/Learning Together expansion at Meadowvale Elementary	1.0	82,811
5	Para-Educator for Early Learners/Learning Together expansion at Meadowvale Elementary	3.0	133,375
6	Classroom Support Program (CSP) Special Educator for Church Creek Elementary Expansion	3.0	248,435
7	Para-Educator Classroom Support Program (CSP) for Church Creek Elementary Expansion	9.0	400,850
8	Social Worker for Classroom Support Program (CSP) expansion at Church Creek Elementary	1.0	82,811
9	Special Educator STRIVE for expansion program at Abingdon Elementary	2.0	165,624
10	Para-educator for STRIVE expansion at Abingdon Elementary	10.0	444,586
11	Classroom supplies for the CSP expansion at CCES & the new STRIVE program at Abingdon Elementary	0.0	30,000
12	Speech Language Pathologist to support new programs	1.6	144,496
13	Augmentative Communication Specialist to support new programs	1.0	88,951
14	Conversion of Speech Language Pathologist to 11-Month Speech Language Pathologist Teacher Specialist		8,783
15	Make two part-time Speech Language Pathologist positions full-time	0.4	23,774
16	Special Education Interpreter	1.0	58,620
<b>Total - Special Education</b>		<b>93.6</b>	<b>\$ 6,699,957</b>
<b>Education Services</b>			
17	Grant transfer from ESSER 2 & ESSER 3 grants	57.0	5,338,712
18	Elementary Assistant Principal - make shared AP position between Old Post Road and Red Pump full time at each school	1.0	140,781
19	Renewal of five online science platforms	0.0	93,000
20	Classkick & Nearpod previously funded under the GEERS grant	0.0	335,967
21	10-Month clerical position for Swan Creek	1.0	45,307
22	10-Month to 11-Month Curriculum Specialist for Early Childhood		8,979
23	Judy Center expansion to Deerfield - Paraeducator	1.0	44,701
24	Move Pre-K Expansion positions from grant funding to the operating budget	10.0	788,241
25	Non-FTE Line Item increases		106,982
26	Pre-K non-FTE expenses to includematerials of instruction, playgrounds and furniture		894,976
<b>Total - Education Services</b>		<b>70.0</b>	<b>7,797,646</b>

## Mandatory Budget Increases (continued)

(Explanations on the following pages)

Line	Description	FTE	Total
<b>Office of Information Systems and Technology</b>			
27	Communications increase	0.0	200,000
28	Device Lease	0.0	1,500,000
29	Internet Access Fees	0.0	26,000
30	Instructional Technology Learning Management System	0.0	156,162
31	Software maintenance	0.0	187,625
32	Increase Computer Repair (offset by Device Restoration Revenue)		255,000
<b>Total - Office of Technology</b>		<b>0.0</b>	<b>2,324,787</b>
<b>Facilities/Operations/Safety</b>			
33	Utilities increase	0.0	1,000,000
34	Safety Liaisons	20.0	1,158,343
35	Regional Coordinators for Safety	2.0	206,089
<b>Total - Facilities</b>		<b>22.0</b>	<b>2,364,432</b>
<b>Transportation</b>			
36	Bus contracts	0.0	3,618,907
37	Bus Drivers for expansion of special ed programs	3.0	119,237
38	Bus Attendants for expansion of special ed programs	3.0	102,097
<b>Total - Transportation</b>		<b>6.0</b>	<b>\$ 3,840,241</b>
<b>Student Services</b>			
39	Salary Study Wage Impact - Nurses		238,000
40	Mental Health Coordinator transferred from grant funding	1.0	122,715
<b>Total Student Services</b>		<b>1.0</b>	<b>\$ 360,715</b>
<b>Human Resources</b>			
41	Human Resource Temporary Help Line Item HB486		50,000
<b>Total Human Resources</b>		<b>0.0</b>	<b>\$ 50,000</b>
<b>Organizational Development</b>			
42	Office of Organizational Development - clerical support increase		5,309
<b>Total Organizational Development</b>		<b>0.0</b>	<b>\$ 5,309</b>
<b>Insurance and Other Fixed Charges</b>			
43	Property Insurance		216,992
44	Liability Insurance		18,739
45	Retirement Increase		3,210,109
46	Life Insurance		36,017
<b>Total Insurance and Other Fixed Charges</b>		<b>0.0</b>	<b>\$ 3,481,857</b>
<b>Salary and Wage Package</b>			
47	Estimated Wage Package (net of turnover)		30,424,673
<b>Total Salary and Wages</b>		<b>0.0</b>	<b>\$ 30,424,673</b>
<b>Grand Total</b>		<b>192.6</b>	<b>\$ 57,349,617</b>

## FY23 Mandatory Baseline Budget Increases

### Special Education

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

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

#### Church Creek Elementary Classroom Support Program

- 3.0 FTE Special Education Teachers, \$248,435
- 9.0 FTE Para-educators, \$400,850
- 1.0 FTE Social Worker, \$82,811

#### Abingdon Elementary STRIVE Program

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

#### Additional Supports for all new programs

- 1.6 FTE Speech/Language Pathologists, \$144,496
- 1.0 FTE Augmentative Communication Specialist, \$88,951
- Additional classroom supplies, \$30,000

#### Other Mandatory Requests

- Increase in non-public/contracted budget – increase by \$800,000
- Special Education Grant Transfer - \$3,926,841 (60.6 FTEs)
- Summer School Increase, \$60,000
- Convert existing Speech/Language Pathologist to a Teacher Specialist for Speech, \$8,783
- Convert (2) part time Speech/Language Pathologists to full time, \$23,774 (.4 FTE)
- Add 1.0 FTE Special Education Interpreter, \$58,620

### Education Services

- Pre-K Expansion Grant Transfer – 6.0 FTE Paraeducators and 4.0 FTE Teachers will be transferred to the operating budget, \$788,241
- ESSER 2 & ESSER 3 Grant Transfer – 57.0 FTEs will be transferred to the operating budget from two federal grants that were approved for two years only. It is the intent of the BOE to gradually migrate these critical positions from grant funding to the operating budget over the next two years. Most of these positions include classroom teachers, instructional coaches, and special education staff, \$5,338,712
- Elementary School Assistant Principal – currently Old Post Road and Red Pump Elementary, two of the largest elementary schools in the county are sharing an Assistant Principal position. The addition of this position would allow full time coverage at each school. With the addition, Red Pump will have 2.0 FTE Assistant Principals and Old Post Road will have 3.0 FTEs, \$140,781
- Renewal of five online science platforms, \$93,000
- Funding for two software packages (Classkick & Nearpod) previously funded through grants, \$335,967
- Additional 10-month clerical support for Swan Creek School, \$45,307
- Conversion of a 10-month Pre-K Coach to an 11-month Curriculum Specialist for Early Childhood, \$8,979
- Judy Center Paraeducator for Deerfield Elementary, \$44,701
- Non-FTE line item increases due to 7% COLA, \$106,982
- Pre-K non-FTE expenses to include Materials of Instruction, Playground Equipment, and Furniture, \$894,976



**Office of Information Systems and Technology**

- Materials of Instruction Software maintenance contracts renewals, \$187,625
- Instructional Technology Learning Management System, \$156,162
- Internet Access Fees increase, \$26,000
- Communication increase, \$200,000
- Computer device lease, \$1,500,000
- Increase computer repairs (offset by device restoration revenue), \$255,000

**Facilities**

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

**Safety & Security**

- Additional 20.0 FTE Safety Liaisons, \$1,158,343
- 2.0 FTE Regional Safety Coordinators, \$206,089

**Transportation**

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

**Student Services**

- Salary Study impact for School Nurses, \$238,000
- Mental Health Coordinator transferred from grants, \$122,715

**Human Resources**

- Temporary Help due to HB486, \$50,000

**Organizational Development**

- Clerical support increase, \$5,309

**Insurance and Other Fixed Costs**

- Liability Insurance - \$18,739
- Property Insurance - \$216,992
- Retirement increase - \$3,210,109
- Life Insurance increase - \$36,017

**Salary and Wage Package**

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

## Priority Schools Enhancements

(Explanations below and on the next page)

Line	Description	FTE	Total
<b>Education Services</b>			
1	Teacher Specialist School Performance for the remaining three priority schools that do not have this position (Aberdeen, Edgewood and Joppatowne High Schools)	3.0	255,495
2	Literacy Specialist for Lucy Calkins implementation at Aberdeen, Edgewood and Magnolia Middle Schools	3.0	255,495
3	Elementary Literacy/Math Specialists for Church Creek and Roye Williams Elementary Schools and the Swan Creek Virtual School (exact position per school to be determined)	3.0	254,678
4	Reading/Language Arts teachers for two priority middle schools to support Lucy Calkins (Aberdeen and Magnolia)	6.0	496,870
<b>Total - Education Services</b>		<b>15.0</b>	<b>\$ 1,262,538</b>
<b>Curriculum, Instruction, Accountability and Professional Development</b>			
5	Instructional Coaches dedicated to priority schools (Church Creek & Roye Williams Elementary, Aberdeen, Edgewood and Magnolia Middle, and Aberdeen, Edgewood and Joppatowne High)	8.0	681,320
6	Secondary Schools Testing Coordinators for priority schools (Aberdeen, Edgewood & Magnolia Middle and Aberdeen, Edgewood and Joppatowne High)	6.0	510,988
<b>Total - Curriculum &amp; Instruction</b>		<b>14.0</b>	<b>\$ 1,192,308</b>
<b>Grand Total</b>		<b>29.0</b>	<b>\$ 2,454,846</b>

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

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

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

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

The additional support for the Priority Schools is below:

### Teacher Specialist School Performance

3.0 FTEs are included for Aberdeen, Edgewood and Joppatowne High Schools. The addition of the Teacher Specialist for School Performance position focuses on student, staff, school, and community needs allowing for timely, intentional, and efficient strategies modeled through continual job-embedded professional learning opportunities. The direct support possible and opportunities within the realm of this position provide much needed space to inspire increased capacity for effective data analysis at the classroom, team, grade,

department, school, and system levels by a driven individual who serves as a leader in data-driven decision making to positively increase student achievement, and improve culture/climate, and staff retention. The school-based position promotes additional and constant support embedded directly into the school culture and day-to-day operations, while also assisting the instructional leadership team, teachers, and central office; \$255,495.

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

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

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

3.0 FTEs are included for Church Creek, Roye Williams Elementary, and the Swan Creek School. Each school will have the option of either a Literacy Specialist or Math Coach. The Literacy Specialist position provides direct support on literacy instruction and building classroom teacher capacity to implement The Lucy Calkins Units of Study in Phonics, Reading, and Writing. The Mathematics Coach position provides direct support with the implementation of the enVision Mathematics program. Both positions provide direct support with the implementation of the Maryland College and Career Ready Standards, as well as North Star. Reading, writing, and problem-solving achievement are three of the North Star attributes, and these curricular programs, when implemented well, can impact student achievement in literacy and numeracy, skills utilized across all content areas. The school-based position promotes additional and constant support embedded directly into the school culture and day-to-day operations, while also assisting the instructional leadership team, teachers, and the Office of Reading, English and Language Arts with analyzing student achievement data to plan instructional programs, design professional development and to assist teachers with differentiated instruction in order to improve classroom instruction; \$254,678.

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

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

### **Instructional Coaches**

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

**Secondary Instructional Assessment and Data Specialist**

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

## Base Budget Adjustments

Line	Base Budget Adjustments	FTE	Amount
<b>1</b>	Safety Liaison - Bel Air Middle	1.0	43,417
	Compliance Specialist - HR	1.0	113,802
	Compliance Specialist IX - Pupil Personnel	1.0	92,876
	Graduation expenses	-	4,000
	School Counselor - Edgewood High (transferred from grants)	1.0	119,943
	Telecommunications Technician	1.0	71,836
	Associate Software Developer	(1.0)	(110,432)
	Health Insurance		(335,442)
<b>2</b>	Transfer device funds from Organizational Development added in FY22		1,500,000
	Transfer device funds to OTIS account added in FY22		(1,500,000)
<b>3</b>	Transfer device funds from various accounts added in FY21		1,187,390
	Transfer staff development salaries from Organizational Development to computer equipment		(550,000)
	Transfer other salaries from Organizational Development to computer equipment		(50,000)
	Transfer other supplies from Organizational Development to computer equipment		(200,000)
	Transfer consultant expense from Organizational Development to computer equipment		(50,000)
	Transfer dues/subscriptions expense from Organizational Development to computer equipment		(37,390)
	Transfer conference expense from Organizational Development to computer equipment		(50,000)
	Transfer other supplies from regular programs to computer equipment		(200,000)
	Transfer postage from regular programs to computer equipment		(50,000)
<b>4</b>	Internal Audit - Software		163
	Testing - Proctors		2,500
	Science Kit increase		8,350
	Professional Dues - Human Resources		500
	Mileage - Human Resources		(500)
	Convert 10M clerical to 12M at YBES		5,131
	Other Salaries - Equity Office		2,000
	Conferences - Equity Office		5,000
	Consulting - Executive Administration		3,560
	Conferences - Executive Administration		1,000
	Officials, judges fees		5,000
	Athletic equipment		20,000
	Conferences & misc office expenses		4,000
	Tree removal		6,500
	Misc supplies & conference expense		4,202
	Misc printing & technology expense		10,509
	Misc office supplies		8,800
	Other Salaries - Pupil Personnel		(60,000)
	Increase Childfind staff to 11M		38,804
	Office of the Principal - Clerical Salaries		(65,519)
<b>5</b>	Increase Compliance Specialist for Special Needs	1.0	67,180
	Reduce Vehicle Mechanic I	-1.0	(67,180)
<b>6</b>	Increase Psychologists	1.2	100,000
	Reduce Psychologist Intern Salaries		(100,000)
<b>7</b>	Increase Staffing Specialist	1.0	82,244
	Reduce clerical salaries		(82,244)

**Base Budget Adjustments (continued)**

<b>Line</b>	<b>Base Budget Adjustments</b>	<b>FTE</b>	<b>Amount</b>
8	Clerical 10-Month (no additional funding required)	2.0	-
9	Increase Physical Education Teachers for swim program	3.0	83,544
	Reduce Swim Technicians	-3.0	(83,544)
10	Transfer Teacher Specialist from Professional Development	1.0	100,000
	Transfer Teacher Specialist to Curriculum & Instruction	-1.0	(100,000)
11	Transfer Supervisor from Professional Development	1.0	127,646
	Transfer Supervisor to Curriculum & Instruction	-1.0	(127,646)
12	Transfer technical position from Professional Development	1.0	78,926
	Transfer technical position to Curriculum & Instruction	-1.0	(78,926)
13	Increase Rent Expense		274
	Reduce Custodial Salaries		(274)
14	Increase Temporary Help		2,000
	Reduce Office of the Principal - Clerical Salaries		(2,000)
15	Increase Infant & Toddler Speech Pathologists	2.0	180,520
	Reduce Related Services Speech Pathologists	-2.0	(180,520)
16	Increase Curriculum Specialist Early Childhood	1.0	93,830
	Reduce Pre-K Coach	-1.0	(93,830)
17	Transfer vacant Director position from Human Resources	1.0	162,563
	Transfer vacant Director position to Organizational Development	-1.0	(162,563)
	Transfer Supervisory position from Professional Development	1.0	123,899
	Transfer Supervisory position to Organizational Development	-1.0	(123,899)
	Transfer clerical position from Curriculum & Instruction	1.0	64,490
	Transfer clerical position to Organizational Development	-1.0	(64,490)
	Transfer Diversity Retention & Recruitment Specialist from Prof Dev	1.0	93,287
	Transfer Diversity Retention & Recruitment Specialist to Equity	-1.0	(93,287)
	Transfer non-salary expenses from Curriculum & Instruction		91,013
	Transfer non-salary expenses to Organizational Development		(91,013)
	Conferences, Meetings transferred from Operations salaries		10,000
	Operations salary expense surplus transferred to Org Dev		(10,000)
	Consultants from Curriculum & Instruction		20,000
	Copier/Machine Rental from Curriculum & Instruction		1,600
	Other Supplies from Curriculum & Instruction		20,651
	Office Supplies from Curriculum & Instruction		3,402
	Printing from Curriculum & Instruction		1,100
	Mileage, Parking, Tolls from Curriculum & Instruction		3,000
	Institutes, Conferences, Meetings from Curriculum & Instruction		37,600
	Computer,Business Equipment from Curriculum & Instruction		3,660
	Consultants to Organizational Development		(20,000)
	Copier/Machine Rental to Organizational Development		(1,600)
	Other Supplies to Organizational Development		(20,651)
	Office Supplies to Organizational Development		(3,402)
	Printing to Organizational Development		(1,100)
	Mileage, Parking, Tolls to Organizational Development		(3,000)
	Institutes, Conferences, Meetings to Organizational Development		(37,600)
	Computer,Business Equipment to Organizational Development		(3,660)
<b>Total Base Budget Adjustments</b>		<b>8.2</b>	<b>-</b>

## Positions

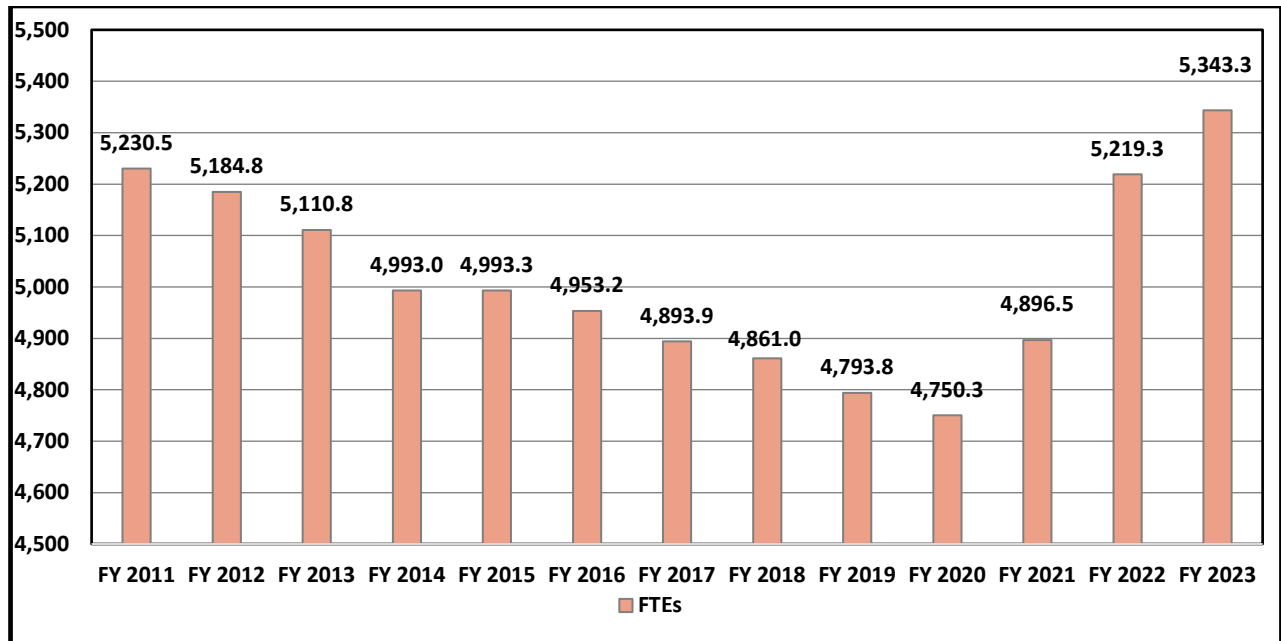
The Harford County Public School System is the second largest employer in Harford County with 5,606.8 full-time equivalent (FTE) positions and numerous substitute and temporary positions. Compensation for salary and wages comprises the largest portion of the current expense fund. The FY23 unrestricted budget includes an additional 229.8 FTE positions. Grant transfers account for 129.6 FTEs, 33.0 FTEs are needed for special education program expansion, 29.0 FTEs will be allocated to priority schools, 22.0 FTEs to expand coverage for Safety Liaisons and add Regional Safety Coordinators. The remaining 16.2 FTEs are school based or mandated positions.

<b>Harford County Public Schools Position Summary by Job Code</b>				
	FY 2021	FY 2022	FY 2023	Change FY22 - FY23
<b><i>Unrestricted Positions</i></b>				
Administrative/Supervisory	221.4	232.0	237.0	<b>5.0</b>
Clerical	239.0	241.0	244.0	<b>3.0</b>
Paraprofessionals	540.4	582.4	638.4	<b>56.0</b>
Teacher/Counselor/Psych	2,775.5	2,813.5	2,945.3	<b>131.8</b>
Technical/Other	850.0	897.0	931.0	<b>34.0</b>
<b>Total Unrestricted</b>	<b>4,626.3</b>	<b>4,765.9</b>	<b>4,995.7</b>	<b>229.8</b>
<b><i>Restricted Positions</i></b>				
Teacher/Counselor	186.3	335.4	267.2	<b>(68.2)</b>
Other	83.9	118.0	80.4	<b>(37.6)</b>
<b>Total Restricted</b>	<b>270.2</b>	<b>453.4</b>	<b>347.6</b>	<b>(105.8)</b>
<b>Total Food Service</b>	<b>263.5</b>	<b>263.5</b>	<b>263.5</b>	<b>-</b>
<b>Grand Total</b>	<b>5,160.0</b>	<b>5,482.8</b>	<b>5,606.8</b>	<b>124.0</b>

The following chart identifies positions by state category:

<b>Summary By State Category</b>				
State Category	FY21 FTE	FY22 FTE	FY23 FTE	Change FY22-FY23
Administrative Services	117.2	114.2	119.2	<b>5.0</b>
Mid-Level Administration	321.4	335.4	338.4	<b>3.0</b>
Instructional Salaries	2,504.8	2,532.8	2,621.0	<b>88.2</b>
Special Education	915.5	1,003.1	1,099.7	<b>96.6</b>
Student Personnel Services	25.0	25.0	30.0	<b>5.0</b>
Health Services	70.4	70.4	72.4	<b>2.0</b>
Student Transportation	214.0	227.0	234.0	<b>7.0</b>
Operation of Plant	338.9	338.9	361.9	<b>23.0</b>
Maintenance of Plant	117.5	117.5	117.5	<b>0.0</b>
Community Services	1.6	1.6	1.6	<b>-</b>
<b>Unrestricted Program</b>	<b>4,626.3</b>	<b>4,765.9</b>	<b>4,995.7</b>	<b>229.8</b>
<b>Restricted Programs</b>	<b>270.2</b>	<b>453.4</b>	<b>347.6</b>	<b>(105.8)</b>
<b>CURRENT EXPENSE FUND</b>	<b>4,896.5</b>	<b>5,219.3</b>	<b>5,343.3</b>	<b>124.0</b>

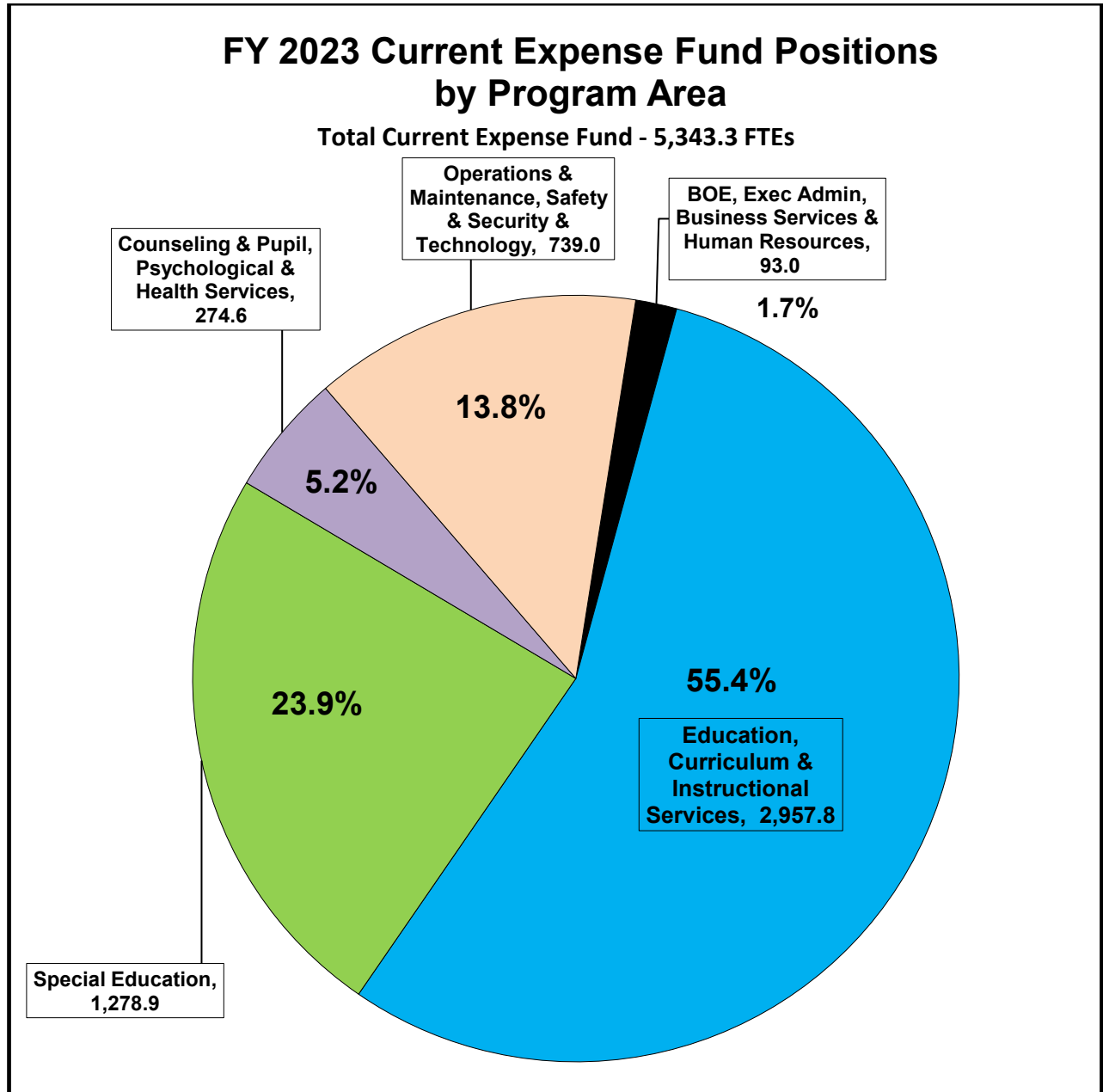
### Historical Position Trends in Current Expense Fund



As the chart above indicates, the number of full-time equivalents (FTEs) in the Current Expense Fund (unrestricted and grant funded positions) peaked in fiscal 2011 and decreased through fiscal 2020. The FY22 and FY23 budget reflect a large increase in grant funded positions from multiple federal grants that are available through FY23. It is our hope that most of the critical grant funded positions from these federal grants can be absorbed into the operating budget over the next two years. In FY23, the current expense fund FTEs have surpassed our peak employment year (2011) by 112.8 FTEs.



The following chart identifies positions by program area:



## Board of Education Summary

### Vision

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

### Mission

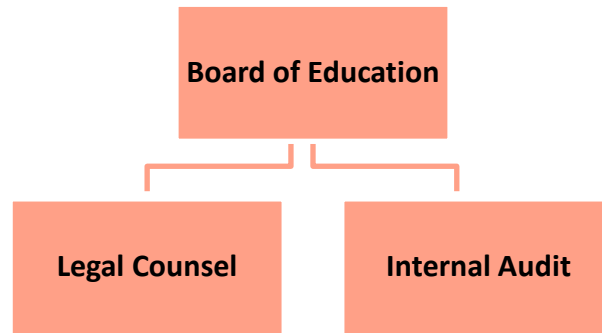
Each student will attain academic and personal success in a safe and caring environment that honors the diversity of our students and staff.

### 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	Change FY22 - FY23
<b>Board of Education</b>	<b>\$ 729,698</b>	<b>\$ 688,601</b>	<b>\$ 829,990</b>	<b>\$ 902,663</b>	<b>\$ 964,978</b>	<b>\$ 62,315</b>
Board of Education Services	209,516	208,025	182,353	248,341	253,495	5,154
Internal Audit Services	160,226	228,031	275,591	281,690	304,068	22,378
Legal Services	359,956	252,545	372,046	372,632	407,415	34,783

## Board of Education

By Object Code	FY20 Actual	FY21 Actual	FY22 Actual	FY22 Budget	22-23 Change	FY23 Budget
Salaries	\$445,963	\$517,008	\$661,982	\$670,303	\$57,950	\$728,253
Contracted Services	\$187,703	\$83,470	\$53,973	\$95,000	\$0	\$95,000
Supplies	\$16,422	\$17,524	\$17,763	\$15,658	\$500	\$16,158
Other Charges	\$74,518	\$64,151	\$88,811	\$113,102	\$3,202	\$116,304
Equipment	\$5,093	\$6,449	\$7,461	\$8,600	\$663	\$9,263
<b>Total:</b>	<b>\$729,698</b>	<b>\$688,602</b>	<b>\$829,990</b>	<b>\$902,663</b>	<b>\$62,315</b>	<b>\$964,978</b>

### Budgeted Full Time Equivalent Positions

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

### By State Category

				FY20 Actual	FY21 Actual	FY22 Actual	FY22 Budget	22-23 Change	FY23 Budget
<b>FTE: 6.2</b>				<b>ADMINISTRATIVE SERVICES</b>					
				<b>Salaries</b>					
<b>1</b>	CLERICAL			\$68,623	\$64,406	\$50,442	\$50,441	\$5,154	\$55,595
	Board of Education								
	101-XXX-021-005	51110	FTE: 1.0						
<b>2</b>	CLERICAL - ADDT'L HRS			\$0	\$2,060	\$453	\$0	\$0	\$0
	Board of Education								
	101-XXX-021-005	51150	FTE: 0.0						
<b>3</b>	PROFESSIONAL			\$97,430	\$100,291	\$205,391	\$216,134	\$19,712	\$235,846
	Legal Services								
	101-XXX-021-011	51100	FTE: 1.6						
<b>4</b>	CLERICAL			\$40,500	\$41,199	\$41,703	\$41,618	\$3,018	\$44,636
	Legal Services								
	101-XXX-021-011	51110	FTE: 0.6						
<b>5</b>	PROFESSIONAL			\$88,654	\$110,227	\$112,443	\$112,408	\$10,150	\$122,558
	Internal Audit								
	101-XXX-022-016	51100	FTE: 1.0						
<b>6</b>	CLERICAL			\$58,802	\$59,836	\$60,588	\$62,140	\$2,852	\$64,992
	Internal Audit								
	101-XXX-022-016	51110	FTE: 1.0						
<b>7</b>	MAINTENANCE/MECHANICS/TECHS			\$0	\$44,663	\$91,628	\$91,584	\$9,213	\$100,797
	Internal Audit								
	101-XXX-022-016	51120	FTE: 1.0						
<b>Total Salaries</b>				<b>\$354,009</b>	<b>\$422,682</b>	<b>\$562,648</b>	<b>\$574,325</b>	<b>\$50,099</b>	<b>\$624,424</b>
				<b>Contracted Services</b>					
<b>8</b>	AUDITING			\$42,600	\$51,486	\$33,000	\$50,000	\$0	\$50,000
	Board of Education								
	101-XXX-021-005	52185							

<b>By State Category</b>		<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>ADMINISTRATIVE SERVICES</b>							
<b>Contracted Services</b>							
<b>9</b>	LEGAL FEES Board of Education 101-XXX-021-005 52195	\$25,140	\$28,310	\$16,905	\$40,000	\$0	\$40,000
<b>10</b>	CONSULTANTS Board of Education 101-XXX-021-005 52205	\$0	\$0	\$0	\$1,000	\$0	\$1,000
<b>11</b>	SETTLEMENTS Legal Services 101-XXX-021-011 52196	\$114,061	\$0	\$0	\$0	\$0	\$0
<b>12</b>	CONSULTANTS Internal Audit 101-XXX-022-016 52205	\$4,983	\$75	\$2,600	\$2,500	\$0	\$2,500
<b>13</b>	SOFTWARE MAINTENANCE Internal Audit 101-XXX-022-016 52380	\$918	\$3,599	\$1,468	\$1,500	\$0	\$1,500
<b>Total Contracted Services</b>		<b>\$187,703</b>	<b>\$83,470</b>	<b>\$53,973</b>	<b>\$95,000</b>	<b>\$0</b>	<b>\$95,000</b>
<b>Supplies</b>							
<b>14</b>	OFFICE Board of Education 101-XXX-021-005 53440	\$189	\$702	\$1,600	\$500	\$0	\$500
<b>15</b>	BOOKS, SUBS, PERIODICALS Board of Education 101-XXX-021-005 53475	\$38	\$0	\$0	\$500	\$0	\$500
<b>16</b>	OFFICE Legal Services 101-XXX-021-011 53440	\$989	\$517	\$1,825	\$1,500	\$500	\$2,000
<b>17</b>	POSTAGE/COURIER SERVICE Legal Services 101-XXX-021-011 53450	\$44	\$25	\$0	\$150	\$0	\$150
<b>18</b>	BOOKS, SUBS, PERIODICALS Legal Services 101-XXX-021-011 53475	\$14,125	\$15,728	\$14,304	\$12,450	\$0	\$12,450
<b>19</b>	OFFICE Internal Audit 101-XXX-022-016 53440	\$1,036	\$552	\$34	\$558	\$0	\$558
<b>Total Supplies</b>		<b>\$16,422</b>	<b>\$17,524</b>	<b>\$17,763</b>	<b>\$15,658</b>	<b>\$500</b>	<b>\$16,158</b>
<b>Other Charges</b>							
<b>20</b>	OTHER CHARGES Board of Education 101-XXX-021-005 54170	\$0	\$175	\$301	\$1,000	\$0	\$1,000
<b>21</b>	BOARD MEMBERS ALLOWANCE Board of Education 101-XXX-021-005 54640	\$32,800	\$32,200	\$33,504	\$33,400	\$0	\$33,400

<b>By State Category</b>		<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>ADMINISTRATIVE SERVICES</b>							
<b>Other Charges</b>							
<b>22</b>	MILEAGE, PARKING, TOLLS Board of Education 101-XXX-021-005 54720	\$20	\$0	\$0	\$1,000	\$0	\$1,000
<b>23</b>	PROFESSIONAL DUES Board of Education 101-XXX-021-005 54730	\$35,579	\$27,575	\$27,575	\$40,000	\$0	\$40,000
<b>24</b>	INSTITUTES, CONFERENCES, MTGS. Board of Education 101-XXX-021-005 54750	\$4,525	\$1,111	\$18,573	\$30,500	\$0	\$30,500
<b>25</b>	MILEAGE, PARKING, TOLLS Legal Services 101-XXX-021-011 54720	\$56	\$0	\$657	\$602	\$602	\$1,204
<b>26</b>	PROFESSIONAL DUES Legal Services 101-XXX-021-011 54730	\$705	\$460	\$1,815	\$550	\$550	\$1,100
<b>27</b>	INSTITUTES, CONFERENCES, MTGS. Legal Services 101-XXX-021-011 54750	\$0	\$0	\$4,719	\$2,050	\$2,050	\$4,100
<b>28</b>	MILEAGE, PARKING, TOLLS Internal Audit 101-XXX-022-016 54720	\$79	\$122	\$97	\$300	\$0	\$300
<b>29</b>	PROFESSIONAL DUES Internal Audit 101-XXX-022-016 54730	\$605	\$701	\$615	\$1,200	\$0	\$1,200
<b>30</b>	INSTITUTES, CONFERENCES, MTGS. Internal Audit 101-XXX-022-016 54750	\$150	\$1,807	\$955	\$2,500	\$0	\$2,500
<b>Total Other Charges</b>		<b>\$74,518</b>	<b>\$64,151</b>	<b>\$88,811</b>	<b>\$113,102</b>	<b>\$3,202</b>	<b>\$116,304</b>
<b>Equipment</b>							
<b>31</b>	COMPUTERS/BUSINESS EQUIPMENT Legal Services 101-XXX-021-011 55805	\$93	\$0	\$1,792	\$1,600	\$500	\$2,100
<b>32</b>	OFFICE FURNITURE/EQUIPMENT Legal Services 101-XXX-021-011 55810	\$0	\$0	\$506	\$0	\$0	\$0
<b>33</b>	SOFTWARE Internal Audit 101-XXX-022-016 55460	\$5,000	\$5,000	\$5,163	\$5,000	\$163	\$5,163
<b>34</b>	COMPUTERS/BUSINESS EQUIPMENT Internal Audit 101-XXX-022-016 55805	\$0	\$1,449	\$0	\$2,000	\$0	\$2,000
<b>Total Equipment</b>		<b>\$5,093</b>	<b>\$6,449</b>	<b>\$7,461</b>	<b>\$8,600</b>	<b>\$663</b>	<b>\$9,263</b>
<b>Total ADMINISTRATIVE SERVICES</b>		<b>\$637,745</b>	<b>\$594,275</b>	<b>\$730,656</b>	<b>\$806,685</b>	<b>\$54,464</b>	<b>\$861,149</b>
FTE: 0.8		<b>SPECIAL EDUCATION</b>					

<b>By State Category</b>		<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>SPECIAL EDUCATION</b>							
<b>Salaries</b>							
<b>35</b>	PROFESSIONAL Spec. Ed. - Legal Services 106-XXX-016-011 51100 FTE: 0.4	\$64,953	\$66,860	\$71,532	\$68,515	\$5,837	\$74,352
<b>36</b>	CLERICAL Spec. Ed. - Legal Services 106-XXX-016-011 51110 FTE: 0.4	\$27,000	\$27,466	\$27,802	\$27,463	\$2,014	\$29,477
<b>Total Salaries</b>		<b>\$91,953</b>	<b>\$94,326</b>	<b>\$99,334</b>	<b>\$95,978</b>	<b>\$7,851</b>	<b>\$103,829</b>
<b>Total SPECIAL EDUCATION</b>		<b>\$91,953</b>	<b>\$94,326</b>	<b>\$99,334</b>	<b>\$95,978</b>	<b>\$7,851</b>	<b>\$103,829</b>
<b>Report Total:</b>		<b>\$729,698</b>	<b>\$688,602</b>	<b>\$829,990</b>	<b>\$902,663</b>	<b>\$62,315</b>	<b>\$964,978</b>

## 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 2023 Funding Adjustments

#### **Wage Adjustments of \$5,154:**

- Salary and wage adjustments of \$5,154

**The increase in expenditures from the fiscal 2022 budget for Board of Education is \$5,154.**

## Board of Education Services

### By Object Code

	FY20 Actual	FY21 Actual	FY22 Actual	FY22 Budget	22-23 Change	FY23 Budget
Salaries	\$68,623	\$66,466	\$50,894	\$50,441	\$5,154	\$55,595
Contracted Services	\$67,740	\$79,796	\$49,905	\$91,000	\$0	\$91,000
Supplies	\$228	\$702	\$1,600	\$1,000	\$0	\$1,000
Other Charges	\$72,924	\$61,061	\$79,954	\$105,900	\$0	\$105,900
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$209,516</b>	<b>\$208,025</b>	<b>\$182,353</b>	<b>\$248,341</b>	<b>\$5,154</b>	<b>\$253,495</b>

### Budgeted Full Time Equivalent Positions

	FY20	FY21	FY22	22-23	FY23
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0
<b>Total:</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>1.0</b>

### By State Category

	FY20 Actual	FY21 Actual	FY22 Actual	FY22 Budget	22-23 Change	FY23 Budget
<b>ADMINISTRATIVE SERVICES</b>						

#### Salaries

1 CLERICAL Board of Education 101-XXX-021-005 51110 FTE: 1.0	\$68,623	\$64,406	\$50,442	\$50,441	\$5,154	\$55,595
2 CLERICAL - ADDT'L HRS Board of Education 101-XXX-021-005 51150 FTE: 0.0	\$0	\$2,060	\$453	\$0	\$0	\$0
<b>Total Salaries</b>	<b>\$68,623</b>	<b>\$66,466</b>	<b>\$50,894</b>	<b>\$50,441</b>	<b>\$5,154</b>	<b>\$55,595</b>

#### Contracted Services

3 AUDITING Board of Education 101-XXX-021-005 52185	\$42,600	\$51,486	\$33,000	\$50,000	\$0	\$50,000
4 LEGAL FEES Board of Education 101-XXX-021-005 52195	\$25,140	\$28,310	\$16,905	\$40,000	\$0	\$40,000
5 CONSULTANTS Board of Education 101-XXX-021-005 52205	\$0	\$0	\$0	\$1,000	\$0	\$1,000
<b>Total Contracted Services</b>	<b>\$67,740</b>	<b>\$79,796</b>	<b>\$49,905</b>	<b>\$91,000</b>	<b>\$0</b>	<b>\$91,000</b>

#### Supplies

6 OFFICE Board of Education 101-XXX-021-005 53440	\$189	\$702	\$1,600	\$500	\$0	\$500
7 BOOKS, SUBS, PERIODICALS Board of Education 101-XXX-021-005 53475	\$38	\$0	\$0	\$500	\$0	\$500
<b>Total Supplies</b>	<b>\$228</b>	<b>\$702</b>	<b>\$1,600</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>

#### Other Charges



<b>By State Category</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>ADMINISTRATIVE SERVICES</b>						
<b>Other Charges</b>						
<b>8</b> OTHER CHARGES Board of Education 101-XXX-021-005 54170	\$0	\$175	\$301	\$1,000	\$0	\$1,000
<b>9</b> BOARD MEMBERS ALLOWANCE Board of Education 101-XXX-021-005 54640	\$32,800	\$32,200	\$33,504	\$33,400	\$0	\$33,400
<b>10</b> MILEAGE, PARKING, TOLLS Board of Education 101-XXX-021-005 54720	\$20	\$0	\$0	\$1,000	\$0	\$1,000
<b>11</b> PROFESSIONAL DUES Board of Education 101-XXX-021-005 54730	\$35,579	\$27,575	\$27,575	\$40,000	\$0	\$40,000
<b>12</b> INSTITUTES, CONFERENCES, MTGS. Board of Education 101-XXX-021-005 54750	\$4,525	\$1,111	\$18,573	\$30,500	\$0	\$30,500
<b>Total Other Charges</b>	<b>\$72,924</b>	<b>\$61,061</b>	<b>\$79,954</b>	<b>\$105,900</b>	<b>\$0</b>	<b>\$105,900</b>
<b>Total ADMINISTRATIVE SERVICES</b>	<b>\$209,516</b>	<b>\$208,025</b>	<b>\$182,353</b>	<b>\$248,341</b>	<b>\$5,154</b>	<b>\$253,495</b>
<b>Report Total:</b>	<b>\$209,516</b>	<b>\$208,025</b>	<b>\$182,353</b>	<b>\$248,341</b>	<b>\$5,154</b>	<b>\$253,495</b>

## 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 2023 Funding Adjustments

#### **Wage Adjustments of \$22,215:**

- Salary and wage adjustments of \$22,215

#### **Base Budget Adjustments of \$163:**

- Software Increase, \$163

**The increase in expenditures from the fiscal 2022 budget for Internal Audit is \$22,378.**

<b>Internal Audit Services</b>						
<b>By Object Code</b>						
	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
Salaries	\$147,456	\$214,726	\$264,659	\$266,132	\$22,215	\$288,347
Contracted Services	\$5,901	\$3,674	\$4,068	\$4,000	\$0	\$4,000
Supplies	\$1,036	\$552	\$34	\$558	\$0	\$558
Other Charges	\$833	\$2,630	\$1,667	\$4,000	\$0	\$4,000
Equipment	\$5,000	\$6,449	\$5,163	\$7,000	\$163	\$7,163
<b>Total:</b>	<b>\$160,226</b>	<b>\$228,031</b>	<b>\$275,591</b>	<b>\$281,690</b>	<b>\$22,378</b>	<b>\$304,068</b>

<b>Budgeted Full Time Equivalent Positions</b>						
	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>22-23</b>	<b>FY23</b>	
Administrator	1.0	1.0	1.0	0.0	1.0	
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0	
Specialist 12 Month	0.0	1.0	1.0	0.0	1.0	
<b>Total:</b>	<b>2.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>	<b>3.0</b>	

<b>By State Category</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>ADMINISTRATIVE SERVICES</b>						

<b>Salaries</b>						
1 PROFESSIONAL Internal Audit 101-XXX-022-016 51100 FTE: 1.0	\$88,654	\$110,227	\$112,443	\$112,408	\$10,150	\$122,558
2 CLERICAL Internal Audit 101-XXX-022-016 51110 FTE: 1.0	\$58,802	\$59,836	\$60,588	\$62,140	\$2,852	\$64,992
3 MAINTENANCE/MECHANICS/TECHS Internal Audit 101-XXX-022-016 51120 FTE: 1.0	\$0	\$44,663	\$91,628	\$91,584	\$9,213	\$100,797
<b>Total Salaries</b>	<b>\$147,456</b>	<b>\$214,726</b>	<b>\$264,659</b>	<b>\$266,132</b>	<b>\$22,215</b>	<b>\$288,347</b>

<b>Contracted Services</b>						
4 CONSULTANTS Internal Audit 101-XXX-022-016 52205	\$4,983	\$75	\$2,600	\$2,500	\$0	\$2,500
5 SOFTWARE MAINTENANCE Internal Audit 101-XXX-022-016 52380	\$918	\$3,599	\$1,468	\$1,500	\$0	\$1,500
<b>Total Contracted Services</b>	<b>\$5,901</b>	<b>\$3,674</b>	<b>\$4,068</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$4,000</b>

<b>Supplies</b>						
6 OFFICE Internal Audit 101-XXX-022-016 53440	\$1,036	\$552	\$34	\$558	\$0	\$558
<b>Total Supplies</b>	<b>\$1,036</b>	<b>\$552</b>	<b>\$34</b>	<b>\$558</b>	<b>\$0</b>	<b>\$558</b>

**Other Charges**

<b>By State Category</b>		<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>ADMINISTRATIVE SERVICES</b>							
<b>Other Charges</b>							
<b>7</b>	MILEAGE, PARKING, TOLLS Internal Audit 101-XXX-022-016 54720	\$79	\$122	\$97	\$300	\$0	\$300
<b>8</b>	PROFESSIONAL DUES Internal Audit 101-XXX-022-016 54730	\$605	\$701	\$615	\$1,200	\$0	\$1,200
<b>9</b>	INSTITUTES, CONFERENCES, MTGS. Internal Audit 101-XXX-022-016 54750	\$150	\$1,807	\$955	\$2,500	\$0	\$2,500
<b>Total Other Charges</b>		<b>\$833</b>	<b>\$2,630</b>	<b>\$1,667</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$4,000</b>
<b>Equipment</b>							
<b>10</b>	SOFTWARE Internal Audit 101-XXX-022-016 55460	\$5,000	\$5,000	\$5,163	\$5,000	\$163	\$5,163
<b>11</b>	COMPUTERS/BUSINESS EQUIPMENT Internal Audit 101-XXX-022-016 55805	\$0	\$1,449	\$0	\$2,000	\$0	\$2,000
<b>Total Equipment</b>		<b>\$5,000</b>	<b>\$6,449</b>	<b>\$5,163</b>	<b>\$7,000</b>	<b>\$163</b>	<b>\$7,163</b>
<b>Total ADMINISTRATIVE SERVICES</b>		<b>\$160,226</b>	<b>\$228,031</b>	<b>\$275,591</b>	<b>\$281,690</b>	<b>\$22,378</b>	<b>\$304,068</b>
<b>Report Total:</b>		<b>\$160,226</b>	<b>\$228,031</b>	<b>\$275,591</b>	<b>\$281,690</b>	<b>\$22,378</b>	<b>\$304,068</b>

## 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 2023 Funding Adjustments

#### **Wage Adjustments of \$30,581:**

- Salary and wage adjustments of \$30,581

#### **Base Budget Adjustments of \$4,202:**

- Office supplies, \$500
- Mileage expense, \$602
- Professional dues, \$550
- Institutes, conferences, and meetings, \$2,050
- Computer equipment, \$500

**The increase in expenditures from the fiscal 2022 budget for Legal Services is \$34,783.**

<b>Legal Services</b>						
<b>By Object Code</b>						
	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
Salaries	\$229,883	\$235,816	\$346,428	\$353,730	\$30,581	\$384,311
Contracted Services	\$114,061	\$0	\$0	\$0	\$0	\$0
Supplies	\$15,158	\$16,270	\$16,129	\$14,100	\$500	\$14,600
Other Charges	\$761	\$460	\$7,190	\$3,202	\$3,202	\$6,404
Equipment	\$93	\$0	\$2,298	\$1,600	\$500	\$2,100
<b>Total:</b>	<b>\$359,956</b>	<b>\$252,545</b>	<b>\$372,046</b>	<b>\$372,632</b>	<b>\$34,783</b>	<b>\$407,415</b>

<b>Budgeted Full Time Equivalent Positions</b>						
	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>22-23</b>	<b>FY23</b>	
Administrator	1.0	1.0	2.0	0.0	2.0	
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0	
<b>Total:</b>	<b>2.0</b>	<b>2.0</b>	<b>3.0</b>	<b>0.0</b>	<b>3.0</b>	

<b>By State Category</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>ADMINISTRATIVE SERVICES</b>						

<b>Salaries</b>						
1 PROFESSIONAL Legal Services 101-XXX-021-011 51100 FTE: 1.6	\$97,430	\$100,291	\$205,391	\$216,134	\$19,712	\$235,846
2 CLERICAL Legal Services 101-XXX-021-011 51110 FTE: 0.6	\$40,500	\$41,199	\$41,703	\$41,618	\$3,018	\$44,636
<b>Total Salaries</b>	<b>\$137,930</b>	<b>\$141,489</b>	<b>\$247,095</b>	<b>\$257,752</b>	<b>\$22,730</b>	<b>\$280,482</b>

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

<b>Supplies</b>						
4 OFFICE Legal Services 101-XXX-021-011 53440	\$989	\$517	\$1,825	\$1,500	\$500	\$2,000
5 POSTAGE/COURIER SERVICE Legal Services 101-XXX-021-011 53450	\$44	\$25	\$0	\$150	\$0	\$150
6 BOOKS, SUBS, PERIODICALS Legal Services 101-XXX-021-011 53475	\$14,125	\$15,728	\$14,304	\$12,450	\$0	\$12,450
<b>Total Supplies</b>	<b>\$15,158</b>	<b>\$16,270</b>	<b>\$16,129</b>	<b>\$14,100</b>	<b>\$500</b>	<b>\$14,600</b>

**Other Charges**

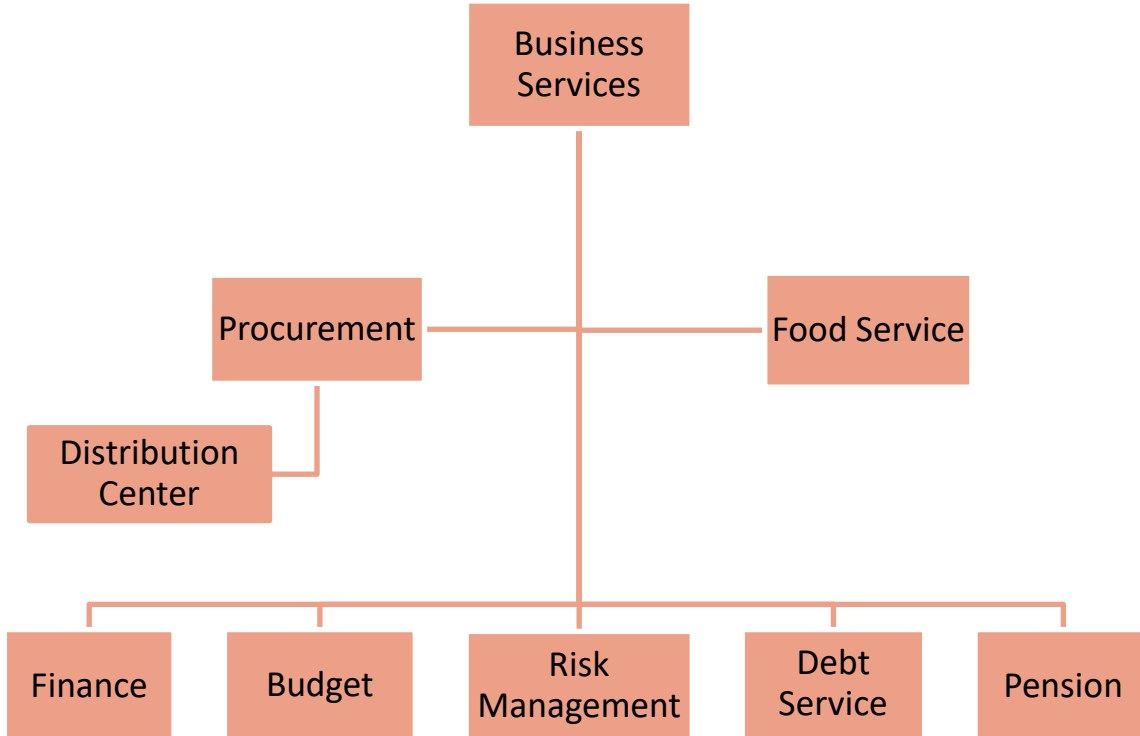
<b>By State Category</b>		<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>ADMINISTRATIVE SERVICES</b>							
<b>Other Charges</b>							
<b>7</b>	MILEAGE, PARKING, TOLLS Legal Services 101-XXX-021-011 54720	\$56	\$0	\$657	\$602	\$602	\$1,204
<b>8</b>	PROFESSIONAL DUES Legal Services 101-XXX-021-011 54730	\$705	\$460	\$1,815	\$550	\$550	\$1,100
<b>9</b>	INSTITUTES, CONFERENCES, MTGS. Legal Services 101-XXX-021-011 54750	\$0	\$0	\$4,719	\$2,050	\$2,050	\$4,100
<b>Total Other Charges</b>		<b>\$761</b>	<b>\$460</b>	<b>\$7,190</b>	<b>\$3,202</b>	<b>\$3,202</b>	<b>\$6,404</b>
<b>Equipment</b>							
<b>10</b>	COMPUTERS/BUSINESS EQUIPMENT Legal Services 101-XXX-021-011 55805	\$93	\$0	\$1,792	\$1,600	\$500	\$2,100
<b>11</b>	OFFICE FURNITURE/EQUIPMENT Legal Services 101-XXX-021-011 55810	\$0	\$0	\$506	\$0	\$0	\$0
<b>Total Equipment</b>		<b>\$93</b>	<b>\$0</b>	<b>\$2,298</b>	<b>\$1,600</b>	<b>\$500</b>	<b>\$2,100</b>
<b>Total ADMINISTRATIVE SERVICES</b>		<b>\$268,003</b>	<b>\$158,219</b>	<b>\$272,712</b>	<b>\$276,654</b>	<b>\$26,932</b>	<b>\$303,586</b>
<b>SPECIAL EDUCATION</b>							
<b>Salaries</b>							
<b>12</b>	PROFESSIONAL Spec. Ed. - Legal Services 106-XXX-016-011 51100 FTE: 0.4	\$64,953	\$66,860	\$71,532	\$68,515	\$5,837	\$74,352
<b>13</b>	CLERICAL Spec. Ed. - Legal Services 106-XXX-016-011 51110 FTE: 0.4	\$27,000	\$27,466	\$27,802	\$27,463	\$2,014	\$29,477
<b>Total Salaries</b>		<b>\$91,953</b>	<b>\$94,326</b>	<b>\$99,334</b>	<b>\$95,978</b>	<b>\$7,851</b>	<b>\$103,829</b>
<b>Total SPECIAL EDUCATION</b>		<b>\$91,953</b>	<b>\$94,326</b>	<b>\$99,334</b>	<b>\$95,978</b>	<b>\$7,851</b>	<b>\$103,829</b>
<b>Report Total:</b>		<b>\$359,956</b>	<b>\$252,545</b>	<b>\$372,046</b>	<b>\$372,632</b>	<b>\$34,783</b>	<b>\$407,415</b>

## Business Services Summary

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

“Better Business for the Betterment of Students”

### Program Component Organization



	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	Change FY22 - FY23
<b>Business Services</b>	<b>\$ 38,017,199</b>	<b>\$ 39,284,598</b>	<b>\$ 38,946,990</b>	<b>\$ 41,082,823</b>	<b>\$ 48,497,993</b>	<b>\$ 7,415,170</b>
Fiscal Services	37,306,998	38,486,812	38,112,406	40,245,294	47,580,741	7,335,447
Procurement	710,201	797,786	834,584	837,529	917,252	79,723



<b>Business Services</b>						
<b>By Object Code</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
Salaries	\$2,469,619	\$2,652,882	\$2,720,088	\$2,681,380	\$278,922	\$2,960,302
Contracted Services	\$110,525	\$109,261	\$193,256	\$130,479	\$0	\$130,479
Supplies	\$10,120	\$14,131	\$19,436	\$19,184	\$0	\$19,184
Other Charges	\$36,033,711	\$37,065,524	\$36,641,098	\$38,810,199	\$7,136,248	\$45,946,447
Equipment	\$27,320	\$4,957	\$8,204	\$11,581	\$0	\$11,581
Transfers	(\$634,097)	(\$562,157)	(\$635,090)	(\$570,000)	\$0	(\$570,000)
<b>Total:</b>	<b>\$38,017,199</b>	<b>\$39,284,598</b>	<b>\$38,946,990</b>	<b>\$41,082,823</b>	<b>\$7,415,170</b>	<b>\$48,497,993</b>

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

<b>By State Category</b>				<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
FTE: 31.0				<b>ADMINISTRATIVE SERVICES</b>					
				<b>Salaries</b>					
<b>1</b>	PROFESSIONAL			\$688,735	\$712,324	\$692,429	\$824,141	\$63,633	\$887,774
	Fiscal Services								
	101-XXX-022-015	51100	FTE: 6.0						
<b>2</b>	CLERICAL			\$508,913	\$527,139	\$542,874	\$541,230	\$47,322	\$588,552
	Fiscal Services								
	101-XXX-022-015	51110	FTE: 9.0						
<b>3</b>	MAINTENANCE/MECHANICS/TECHS			\$571,520	\$587,415	\$578,295	\$498,685	\$88,244	\$586,929
	Fiscal Services								
	101-XXX-022-015	51120	FTE: 5.0						
<b>4</b>	TEMPORARY HELP			\$929	\$11,738	\$20,095	\$2,450	\$0	\$2,450
	Fiscal Services								
	101-XXX-022-015	51140	FTE: 0.0						
<b>5</b>	CLERICAL - ADDT'L HRS			\$3,818	\$33,902	\$78,353	\$9,216	\$0	\$9,216
	Fiscal Services								
	101-XXX-022-015	51150	FTE: 0.0						
<b>6</b>	PROFESSIONAL			\$104,356	\$106,981	\$109,133	\$109,113	\$10,974	\$120,087
	Purchasing								
	101-XXX-022-020	51100	FTE: 1.0						
<b>7</b>	CLERICAL			\$109,728	\$97,503	\$102,505	\$102,505	\$12,666	\$115,171
	Purchasing								
	101-XXX-022-020	51110	FTE: 2.0						

<b>By State Category</b>				<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>ADMINISTRATIVE SERVICES</b>									
<b>Salaries</b>									
<b>8</b>	MAINTENANCE/MECHANICS/TECHS Purchasing 101-XXX-022-020 51120 FTE: 8.0			\$481,619	\$575,879	\$596,403	\$594,040	\$56,083	\$650,123
<b>Total Salaries</b>				<b>\$2,469,619</b>	<b>\$2,652,882</b>	<b>\$2,720,088</b>	<b>\$2,681,380</b>	<b>\$278,922</b>	<b>\$2,960,302</b>
<b>Contracted Services</b>									
<b>9</b>	OTHER CONTRACTED SERVICES Fiscal Services 101-XXX-022-015 52170			\$3,630	\$3,630	\$10,608	\$0	\$0	\$0
<b>10</b>	BANK FEES Fiscal Services 101-XXX-022-015 52186			\$50,188	\$21,324	\$51,629	\$65,000	\$0	\$65,000
<b>11</b>	CONSULTANTS Fiscal Services 101-XXX-022-015 52205			\$20,800	\$44,600	\$59,342	\$24,000	\$0	\$24,000
<b>12</b>	EQUIPMENT MAINTENANCE CONTRACT Fiscal Services 101-XXX-022-015 52360			\$1,950	\$1,950	\$1,950	\$1,940	\$0	\$1,940
<b>13</b>	COPIER / MACHINE RENTAL Fiscal Services 101-XXX-022-015 52370			\$1,775	\$1,761	\$1,158	\$1,800	\$0	\$1,800
<b>14</b>	SOFTWARE MAINTENANCE Fiscal Services 101-XXX-022-015 52380			\$27,830	\$28,328	\$50,755	\$25,980	\$0	\$25,980
<b>15</b>	OTHER CONTRACTED SERVICES Purchasing 101-XXX-022-020 52170			\$1,141	\$0	\$0	\$3,499	\$0	\$3,499
<b>16</b>	REPAIRS-EQUIPMENT Purchasing 101-XXX-022-020 52315			\$1,500	\$5,959	\$16,774	\$6,500	\$0	\$6,500
<b>17</b>	COPIER / MACHINE RENTAL Purchasing 101-XXX-022-020 52370			\$1,710	\$1,710	\$1,040	\$1,760	\$0	\$1,760
<b>Total Contracted Services</b>				<b>\$110,525</b>	<b>\$109,261</b>	<b>\$193,256</b>	<b>\$130,479</b>	<b>\$0</b>	<b>\$130,479</b>
<b>Supplies</b>									
<b>18</b>	OFFICE Fiscal Services 101-XXX-022-015 53440			\$7,650	\$6,684	\$13,921	\$10,474	\$0	\$10,474
<b>19</b>	PRINTING Fiscal Services 101-XXX-022-015 53445			\$342	\$244	\$292	\$1,000	\$0	\$1,000
<b>20</b>	POSTAGE/COURIER SERVICE Fiscal Services 101-XXX-022-015 53450			\$0	\$0	\$34	\$100	\$0	\$100

<b>By State Category</b>		<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>ADMINISTRATIVE SERVICES</b>							
<b>Supplies</b>							
<b>21</b>	BOOKS, SUBS, PERIODICALS Fiscal Services 101-XXX-022-015 53475	\$165	\$248	\$94	\$300	\$0	\$300
<b>22</b>	OFFICE Purchasing 101-XXX-022-020 53440	\$1,920	\$5,104	\$5,085	\$4,900	\$0	\$4,900
<b>23</b>	PRINTING Purchasing 101-XXX-022-020 53445	\$43	\$0	\$10	\$450	\$0	\$450
<b>24</b>	POSTAGE/COURIER SERVICE Purchasing 101-XXX-022-020 53450	\$0	\$0	\$0	\$50	\$0	\$50
<b>25</b>	BOOKS, SUBS, PERIODICALS Purchasing 101-XXX-022-020 53475	\$0	\$1,851	\$0	\$110	\$0	\$110
<b>26</b>	UNIFORMS-STAFF Purchasing 101-XXX-022-020 53535	\$0	\$0	\$0	\$1,800	\$0	\$1,800
<b>Total Supplies</b>		<b>\$10,120</b>	<b>\$14,131</b>	<b>\$19,436</b>	<b>\$19,184</b>	<b>\$0</b>	<b>\$19,184</b>
<b>Other Charges</b>							
<b>27</b>	OTHER CHARGES Fiscal Services 101-XXX-022-015 54170	\$2,132	\$1,150	\$0	\$0	\$0	\$0
<b>28</b>	MILEAGE, PARKING, TOLLS Fiscal Services 101-XXX-022-015 54720	\$2,171	\$234	\$1,683	\$3,000	\$0	\$3,000
<b>29</b>	PROFESSIONAL DUES Fiscal Services 101-XXX-022-015 54730	\$2,832	\$2,194	\$2,383	\$7,652	\$0	\$7,652
<b>30</b>	INSTITUTES, CONFERENCES, MTGS. Fiscal Services 101-XXX-022-015 54750	\$7,102	\$4,084	\$2,571	\$14,480	\$0	\$14,480
<b>31</b>	MILEAGE, PARKING, TOLLS Purchasing 101-XXX-022-020 54720	\$0	\$0	\$0	\$1,850	\$0	\$1,850
<b>32</b>	PROFESSIONAL DUES Purchasing 101-XXX-022-020 54730	\$296	\$761	\$640	\$1,448	\$0	\$1,448
<b>33</b>	INSTITUTES, CONFERENCES, MTGS. Purchasing 101-XXX-022-020 54750	\$1,538	\$1,195	\$2,436	\$6,300	\$0	\$6,300
<b>Total Other Charges</b>		<b>\$16,071</b>	<b>\$9,618</b>	<b>\$9,712</b>	<b>\$34,730</b>	<b>\$0</b>	<b>\$34,730</b>
<b>Equipment</b>							

<b>By State Category</b>		<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>ADMINISTRATIVE SERVICES</b>							
<b>Equipment</b>							
<b>34</b>	SOFTWARE Fiscal Services 101-XXX-022-015 55460	\$0	\$3,720	\$0	\$500	\$0	\$500
<b>35</b>	COMPUTERS/BUSINESS EQUIPMENT Fiscal Services 101-XXX-022-015 55805	\$20,860	\$(73)	\$7,645	\$7,377	\$0	\$7,377
<b>36</b>	OFFICE FURNITURE/EQUIPMENT Fiscal Services 101-XXX-022-015 55810	\$112	\$468	\$0	\$500	\$0	\$500
<b>37</b>	OTHER EQUIPMENT Purchasing 101-XXX-022-020 55170	\$969	\$0	\$559	\$2,000	\$0	\$2,000
<b>38</b>	COMPUTERS/BUSINESS EQUIPMENT Purchasing 101-XXX-022-020 55805	\$5,380	\$842	\$0	\$1,204	\$0	\$1,204
<b>Total Equipment</b>		<b>\$27,320</b>	<b>\$4,957</b>	<b>\$8,204</b>	<b>\$11,581</b>	<b>\$0</b>	<b>\$11,581</b>
<b>Transfers</b>							
<b>39</b>	INDIRECT COST RECOVERY Fiscal Services 101-XXX-022-015 89000	\$(634,097)	\$(562,157)	\$(635,090)	\$(570,000)	\$0	\$(570,000)
<b>Total Transfers</b>		<b>\$(634,097)</b>	<b>\$(562,157)</b>	<b>\$(635,090)</b>	<b>\$(570,000)</b>	<b>\$0</b>	<b>\$(570,000)</b>
<b>Total ADMINISTRATIVE SERVICES</b>		<b>\$1,999,558</b>	<b>\$2,228,692</b>	<b>\$2,315,605</b>	<b>\$2,307,354</b>	<b>\$278,922</b>	<b>\$2,586,276</b>
<b>FIXED CHARGES</b>							
<b>Other Charges</b>							
<b>40</b>	LIABILITY INSURANCE Fixed Charges, Fiscal Services 112-XXX-990-992 54655	\$897,945	\$984,808	\$964,046	\$1,014,271	\$18,739	\$1,033,010
<b>41</b>	RETIREMENT Fixed Charges, Fiscal Services 112-XXX-990-992 54665	\$11,291,486	\$11,774,052	\$10,269,433	\$11,986,382	\$3,766,528	\$15,752,910
<b>42</b>	SOCIAL SECURITY Fixed Charges, Fiscal Services 112-XXX-990-992 54675	\$20,895,337	\$21,237,550	\$22,366,776	\$22,370,522	\$3,005,623	\$25,376,145
<b>43</b>	WORKER'S COMPENSATION Fixed Charges, Fiscal Services 112-XXX-990-992 54685	\$2,109,051	\$2,235,675	\$2,207,308	\$2,580,471	\$345,358	\$2,925,829
<b>44</b>	DEBT SERVICE - INTEREST Fixed Charges, Fiscal Services 112-XXX-990-992 54901	\$245,570	\$226,661	\$207,134	\$207,134	\$0	\$207,134
<b>Total Other Charges</b>		<b>\$35,439,388</b>	<b>\$36,458,745</b>	<b>\$36,014,697</b>	<b>\$38,158,780</b>	<b>\$7,136,248</b>	<b>\$45,295,028</b>
<b>Total FIXED CHARGES</b>		<b>\$35,439,388</b>	<b>\$36,458,745</b>	<b>\$36,014,697</b>	<b>\$38,158,780</b>	<b>\$7,136,248</b>	<b>\$45,295,028</b>
<b>CAPITAL OUTLAY</b>							
<b>Other Charges</b>							

<b>By State Category</b>		<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>CAPITAL OUTLAY</b>							
<b>Other Charges</b>							
<b>45</b>	DEBT SERVICE - PRINCIPAL Principal Admin Bldg Lease 115-XXX-038-990 54900	\$578,252	\$597,161	\$616,688	\$616,689	\$0	\$616,689
<b>Total Other Charges</b>		<b>\$578,252</b>	<b>\$597,161</b>	<b>\$616,688</b>	<b>\$616,689</b>	<b>\$0</b>	<b>\$616,689</b>
<b>Total CAPITAL OUTLAY</b>		<b>\$578,252</b>	<b>\$597,161</b>	<b>\$616,688</b>	<b>\$616,689</b>	<b>\$0</b>	<b>\$616,689</b>
<b>Report Total:</b>		<b>\$38,017,199</b>	<b>\$39,284,598</b>	<b>\$38,946,990</b>	<b>\$41,082,823</b>	<b>\$7,415,170</b>	<b>\$48,497,993</b>

## 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 2023 Funding Adjustments

#### **Wage and Benefits Adjustments of \$2,563,124:**

- Salary and wage adjustments of \$199,199
- Social security adjustments for all employees, \$2,140,040
- Worker's compensation for all employees, \$223,885

#### **Base Budget Adjustments of \$34,387:**

- Retirement, \$11,748
- Social security, \$20,519
- Worker's compensation, \$2,120

#### **Mandatory Budget Increases of \$4,521,254:**

- Liability insurance, \$18,739
- Retirement, \$3,680,807
- Social security, \$715,865
- Worker's compensation, \$105,843

#### **Priority School Increases of \$216,682:**

- Retirement, \$73,973
- Social security, \$129,199
- Worker's compensation, \$13,510

**The increase in expenditures from the fiscal 2022 budget for Business Services is \$7,335,447.**

<b>Fiscal Services</b>						
<b>By Object Code</b>						
	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
Salaries	\$1,773,915	\$1,872,518	\$1,912,047	\$1,875,722	\$199,199	\$2,074,921
Contracted Services	\$106,174	\$101,592	\$175,442	\$118,720	\$0	\$118,720
Supplies	\$8,157	\$7,176	\$14,341	\$11,874	\$0	\$11,874
Other Charges	\$36,031,878	\$37,063,568	\$36,638,022	\$38,800,601	\$7,136,248	\$45,936,849
Equipment	\$20,972	\$4,115	\$7,645	\$8,377	\$0	\$8,377
Transfers	(\$634,097)	(\$562,157)	(\$635,090)	(\$570,000)	\$0	(\$570,000)
<b>Total:</b>	<b>\$37,306,998</b>	<b>\$38,486,812</b>	<b>\$38,112,406</b>	<b>\$40,245,294</b>	<b>\$7,335,447</b>	<b>\$47,580,741</b>

<b>Budgeted Full Time Equivalent Positions</b>						
	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>22-23</b>	<b>FY23</b>	
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0	
Assistant Supervisor	1.0	1.0	1.0	0.0	1.0	
Clerical 12 Month	8.0	9.0	9.0	0.0	9.0	
Director	2.0	2.0	2.0	0.0	2.0	
Specialist 12 Month	6.0	6.0	5.0	0.0	5.0	
Supervisor	1.0	1.0	2.0	0.0	2.0	
<b>Total:</b>	<b>19.0</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>	<b>20.0</b>	

<b>By State Category</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
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**ADMINISTRATIVE SERVICES**

**Salaries**

1 PROFESSIONAL Fiscal Services 101-XXX-022-015 51100 FTE: 6.0	\$688,735	\$712,324	\$692,429	\$824,141	\$63,633	\$887,774
2 CLERICAL Fiscal Services 101-XXX-022-015 51110 FTE: 9.0	\$508,913	\$527,139	\$542,874	\$541,230	\$47,322	\$588,552
3 MAINTENANCE/MECHANICS/TECHS Fiscal Services 101-XXX-022-015 51120 FTE: 5.0	\$571,520	\$587,415	\$578,295	\$498,685	\$88,244	\$586,929
4 TEMPORARY HELP Fiscal Services 101-XXX-022-015 51140 FTE: 0.0	\$929	\$11,738	\$20,095	\$2,450	\$0	\$2,450
5 CLERICAL - ADDTL HRS Fiscal Services 101-XXX-022-015 51150 FTE: 0.0	\$3,818	\$33,902	\$78,353	\$9,216	\$0	\$9,216
<b>Total Salaries</b>	<b>\$1,773,915</b>	<b>\$1,872,518</b>	<b>\$1,912,047</b>	<b>\$1,875,722</b>	<b>\$199,199</b>	<b>\$2,074,921</b>

**Contracted Services**

6 OTHER CONTRACTED SERVICES Fiscal Services 101-XXX-022-015 52170	\$3,630	\$3,630	\$10,608	\$0	\$0	\$0
7 BANK FEES Fiscal Services 101-XXX-022-015 52186	\$50,188	\$21,324	\$51,629	\$65,000	\$0	\$65,000

By State Category	FY20 Actual	FY21 Actual	FY22 Actual	FY22 Budget	22-23 Change	FY23 Budget
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**ADMINISTRATIVE SERVICES**

**Contracted Services**

8 CONSULTANTS Fiscal Services 101-XXX-022-015 52205	\$20,800	\$44,600	\$59,342	\$24,000	\$0	\$24,000
9 EQUIPMENT MAINTENANCE CONTRACT Fiscal Services 101-XXX-022-015 52360	\$1,950	\$1,950	\$1,950	\$1,940	\$0	\$1,940
10 COPIER / MACHINE RENTAL Fiscal Services 101-XXX-022-015 52370	\$1,775	\$1,761	\$1,158	\$1,800	\$0	\$1,800
11 SOFTWARE MAINTENANCE Fiscal Services 101-XXX-022-015 52380	\$27,830	\$28,328	\$50,755	\$25,980	\$0	\$25,980
<b>Total Contracted Services</b>	<b>\$106,174</b>	<b>\$101,592</b>	<b>\$175,442</b>	<b>\$118,720</b>	<b>\$0</b>	<b>\$118,720</b>

**Supplies**

12 OFFICE Fiscal Services 101-XXX-022-015 53440	\$7,650	\$6,684	\$13,921	\$10,474	\$0	\$10,474
13 PRINTING Fiscal Services 101-XXX-022-015 53445	\$342	\$244	\$292	\$1,000	\$0	\$1,000
14 POSTAGE/COURIER SERVICE Fiscal Services 101-XXX-022-015 53450	\$0	\$0	\$34	\$100	\$0	\$100
15 BOOKS, SUBS, PERIODICALS Fiscal Services 101-XXX-022-015 53475	\$165	\$248	\$94	\$300	\$0	\$300
<b>Total Supplies</b>	<b>\$8,157</b>	<b>\$7,176</b>	<b>\$14,341</b>	<b>\$11,874</b>	<b>\$0</b>	<b>\$11,874</b>

**Other Charges**

16 OTHER CHARGES Fiscal Services 101-XXX-022-015 54170	\$2,132	\$1,150	\$0	\$0	\$0	\$0
17 MILEAGE, PARKING, TOLLS Fiscal Services 101-XXX-022-015 54720	\$2,171	\$234	\$1,683	\$3,000	\$0	\$3,000
18 PROFESSIONAL DUES Fiscal Services 101-XXX-022-015 54730	\$2,832	\$2,194	\$2,383	\$7,652	\$0	\$7,652
19 INSTITUTES, CONFERENCES, MTGS. Fiscal Services 101-XXX-022-015 54750	\$7,102	\$4,084	\$2,571	\$14,480	\$0	\$14,480
<b>Total Other Charges</b>	<b>\$14,237</b>	<b>\$7,662</b>	<b>\$6,636</b>	<b>\$25,132</b>	<b>\$0</b>	<b>\$25,132</b>

**Equipment**



<b>By State Category</b>		<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>ADMINISTRATIVE SERVICES</b>							
<b>Equipment</b>							
<b>20</b>	SOFTWARE Fiscal Services 101-XXX-022-015 55460	\$0	\$3,720	\$0	\$500	\$0	\$500
<b>21</b>	COMPUTERS/BUSINESS EQUIPMENT Fiscal Services 101-XXX-022-015 55805	\$20,860	\$(73)	\$7,645	\$7,377	\$0	\$7,377
<b>22</b>	OFFICE FURNITURE/EQUIPMENT Fiscal Services 101-XXX-022-015 55810	\$112	\$468	\$0	\$500	\$0	\$500
<b>Total Equipment</b>		<b>\$20,972</b>	<b>\$4,115</b>	<b>\$7,645</b>	<b>\$8,377</b>	<b>\$0</b>	<b>\$8,377</b>
<b>Transfers</b>							
<b>23</b>	INDIRECT COST RECOVERY Fiscal Services 101-XXX-022-015 89000	\$(634,097)	\$(562,157)	\$(635,090)	\$(570,000)	\$0	\$(570,000)
<b>Total Transfers</b>		<b>\$(634,097)</b>	<b>\$(562,157)</b>	<b>\$(635,090)</b>	<b>\$(570,000)</b>	<b>\$0</b>	<b>\$(570,000)</b>
<b>Total ADMINISTRATIVE SERVICES</b>		<b>\$1,289,358</b>	<b>\$1,430,906</b>	<b>\$1,481,021</b>	<b>\$1,469,825</b>	<b>\$199,199</b>	<b>\$1,669,024</b>
<b>FIXED CHARGES</b>							
<b>Other Charges</b>							
<b>24</b>	LIABILITY INSURANCE Fixed Charges, Fiscal Services 112-XXX-990-992 54655	\$897,945	\$984,808	\$964,046	\$1,014,271	\$18,739	\$1,033,010
<b>25</b>	RETIREMENT Fixed Charges, Fiscal Services 112-XXX-990-992 54665	\$11,291,486	\$11,774,052	\$10,269,433	\$11,986,382	\$3,766,528	\$15,752,910
<b>26</b>	SOCIAL SECURITY Fixed Charges, Fiscal Services 112-XXX-990-992 54675	\$20,895,337	\$21,237,550	\$22,366,776	\$22,370,522	\$3,005,623	\$25,376,145
<b>27</b>	WORKER'S COMPENSATION Fixed Charges, Fiscal Services 112-XXX-990-992 54685	\$2,109,051	\$2,235,675	\$2,207,308	\$2,580,471	\$345,358	\$2,925,829
<b>28</b>	DEBT SERVICE - INTEREST Fixed Charges, Fiscal Services 112-XXX-990-992 54901	\$245,570	\$226,661	\$207,134	\$207,134	\$0	\$207,134
<b>Total Other Charges</b>		<b>\$35,439,388</b>	<b>\$36,458,745</b>	<b>\$36,014,697</b>	<b>\$38,158,780</b>	<b>\$7,136,248</b>	<b>\$45,295,028</b>
<b>Total FIXED CHARGES</b>		<b>\$35,439,388</b>	<b>\$36,458,745</b>	<b>\$36,014,697</b>	<b>\$38,158,780</b>	<b>\$7,136,248</b>	<b>\$45,295,028</b>
<b>CAPITAL OUTLAY</b>							
<b>Other Charges</b>							
<b>29</b>	DEBT SERVICE - PRINCIPAL Principal Admin Bldg Lease 115-XXX-038-990 54900	\$578,252	\$597,161	\$616,688	\$616,689	\$0	\$616,689
<b>Total Other Charges</b>		<b>\$578,252</b>	<b>\$597,161</b>	<b>\$616,688</b>	<b>\$616,689</b>	<b>\$0</b>	<b>\$616,689</b>
<b>Total CAPITAL OUTLAY</b>		<b>\$578,252</b>	<b>\$597,161</b>	<b>\$616,688</b>	<b>\$616,689</b>	<b>\$0</b>	<b>\$616,689</b>
<b>Report Total:</b>		<b>\$37,306,998</b>	<b>\$38,486,812</b>	<b>\$38,112,406</b>	<b>\$40,245,294</b>	<b>\$7,335,447</b>	<b>\$47,580,741</b>

## Procurement

### Program Overview

The Procurement Department consists of the Procurement 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 Procurement 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 Procurement 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 Procurement 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 2023 Funding Adjustments

#### **Salary and Wage Adjustments of \$79,723:**

- Salary and wage adjustments of \$79,723

**The increase in expenditures from the fiscal 2022 budget for Procurement is \$79,723.**

<b>Procurement</b>						
<b>By Object Code</b>						
	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
Salaries	\$695,703	\$780,364	\$808,041	\$805,658	\$79,723	\$885,381
Contracted Services	\$4,351	\$7,669	\$17,814	\$11,759	\$0	\$11,759
Supplies	\$1,963	\$6,955	\$5,095	\$7,310	\$0	\$7,310
Other Charges	\$1,834	\$1,956	\$3,076	\$9,598	\$0	\$9,598
Equipment	\$6,349	\$842	\$559	\$3,204	\$0	\$3,204
<b>Total:</b>	<b>\$710,201</b>	<b>\$797,786</b>	<b>\$834,584</b>	<b>\$837,529</b>	<b>\$79,723</b>	<b>\$917,252</b>

<b>Budgeted Full Time Equivalent Positions</b>						
	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>22-23</b>	<b>FY23</b>	
Clerical 12 Month	3.0	2.0	2.0	0.0	2.0	
Specialist 12 Month	4.0	5.0	5.0	0.0	5.0	
Supervisor	1.0	1.0	1.0	0.0	1.0	
Warehouse Person	3.0	3.0	3.0	0.0	3.0	
<b>Total:</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>0.0</b>	<b>11.0</b>	

<b>By State Category</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>ADMINISTRATIVE SERVICES</b>						

<b>Salaries</b>						
1 PROFESSIONAL Purchasing 101-XXX-022-020 51100 FTE: 1.0	\$104,356	\$106,981	\$109,133	\$109,113	\$10,974	\$120,087
2 CLERICAL Purchasing 101-XXX-022-020 51110 FTE: 2.0	\$109,728	\$97,503	\$102,505	\$102,505	\$12,666	\$115,171
3 MAINTENANCE/MECHANICS/TECHS Purchasing 101-XXX-022-020 51120 FTE: 8.0	\$481,619	\$575,879	\$596,403	\$594,040	\$56,083	\$650,123
<b>Total Salaries</b>	<b>\$695,703</b>	<b>\$780,364</b>	<b>\$808,041</b>	<b>\$805,658</b>	<b>\$79,723</b>	<b>\$885,381</b>

<b>Contracted Services</b>						
4 OTHER CONTRACTED SERVICES Purchasing 101-XXX-022-020 52170	\$1,141	\$0	\$0	\$3,499	\$0	\$3,499
5 REPAIRS-EQUIPMENT Purchasing 101-XXX-022-020 52315	\$1,500	\$5,959	\$16,774	\$6,500	\$0	\$6,500
6 COPIER / MACHINE RENTAL Purchasing 101-XXX-022-020 52370	\$1,710	\$1,710	\$1,040	\$1,760	\$0	\$1,760
<b>Total Contracted Services</b>	<b>\$4,351</b>	<b>\$7,669</b>	<b>\$17,814</b>	<b>\$11,759</b>	<b>\$0</b>	<b>\$11,759</b>

<b>Supplies</b>						
7 OFFICE Purchasing 101-XXX-022-020 53440	\$1,920	\$5,104	\$5,085	\$4,900	\$0	\$4,900

<b>By State Category</b>		<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>ADMINISTRATIVE SERVICES</b>							
<b>Supplies</b>							
<b>8</b>	PRINTING Purchasing 101-XXX-022-020 53445	\$43	\$0	\$10	\$450	\$0	\$450
<b>9</b>	POSTAGE/COURIER SERVICE Purchasing 101-XXX-022-020 53450	\$0	\$0	\$0	\$50	\$0	\$50
<b>10</b>	BOOKS, SUBS, PERIODICALS Purchasing 101-XXX-022-020 53475	\$0	\$1,851	\$0	\$110	\$0	\$110
<b>11</b>	UNIFORMS-STAFF Purchasing 101-XXX-022-020 53535	\$0	\$0	\$0	\$1,800	\$0	\$1,800
<b>Total Supplies</b>		<b>\$1,963</b>	<b>\$6,955</b>	<b>\$5,095</b>	<b>\$7,310</b>	<b>\$0</b>	<b>\$7,310</b>
<b>Other Charges</b>							
<b>12</b>	MILEAGE, PARKING, TOLLS Purchasing 101-XXX-022-020 54720	\$0	\$0	\$0	\$1,850	\$0	\$1,850
<b>13</b>	PROFESSIONAL DUES Purchasing 101-XXX-022-020 54730	\$296	\$761	\$640	\$1,448	\$0	\$1,448
<b>14</b>	INSTITUTES, CONFERENCES, MTGS. Purchasing 101-XXX-022-020 54750	\$1,538	\$1,195	\$2,436	\$6,300	\$0	\$6,300
<b>Total Other Charges</b>		<b>\$1,834</b>	<b>\$1,956</b>	<b>\$3,076</b>	<b>\$9,598</b>	<b>\$0</b>	<b>\$9,598</b>
<b>Equipment</b>							
<b>15</b>	OTHER EQUIPMENT Purchasing 101-XXX-022-020 55170	\$969	\$0	\$559	\$2,000	\$0	\$2,000
<b>16</b>	COMPUTERS/BUSINESS EQUIPMENT Purchasing 101-XXX-022-020 55805	\$5,380	\$842	\$0	\$1,204	\$0	\$1,204
<b>Total Equipment</b>		<b>\$6,349</b>	<b>\$842</b>	<b>\$559</b>	<b>\$3,204</b>	<b>\$0</b>	<b>\$3,204</b>
<b>Total ADMINISTRATIVE SERVICES</b>		<b>\$710,201</b>	<b>\$797,786</b>	<b>\$834,584</b>	<b>\$837,529</b>	<b>\$79,723</b>	<b>\$917,252</b>
<b>Report Total:</b>		<b>\$710,201</b>	<b>\$797,786</b>	<b>\$834,584</b>	<b>\$837,529</b>	<b>\$79,723</b>	<b>\$917,252</b>

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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 Professional Development and Accountability comprise the Division of Curriculum, Instruction, and Assessment for Harford County Public Schools.

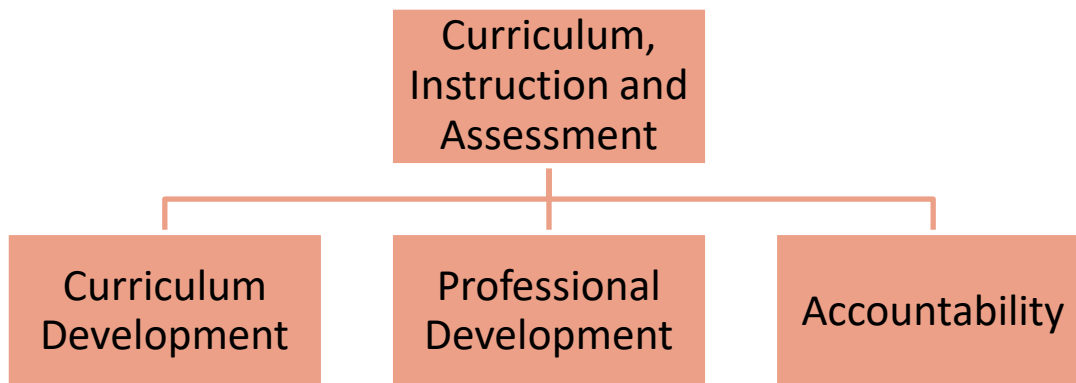
The Division of Curriculum, Instruction, and Assessment provides support and assistance for all instructionally related aspects of the educational program offered by Harford County Public Schools. All instructional supervisors and coordinators within the Division provide leadership and direct assistance 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	Change FY22 - FY23
<b>Curriculum and Instruction</b>	<b>\$ 5,061,519</b>	<b>\$ 6,194,749</b>	<b>\$ 7,675,038</b>	<b>\$ 10,032,248</b>	<b>\$ 7,830,221</b>	<b>\$ (2,202,027)</b>
Curriculum Dev and Implementation	3,405,981	3,993,535	4,511,233	4,704,399	5,270,957	566,558
Office of Accountability	801,604	755,363	725,890	862,272	939,898	77,626
Professional Development	853,934	1,445,851	2,437,915	4,465,577	1,619,366	(2,846,211)

## Curriculum and Instruction

By Object Code	FY20 Actual	FY21 Actual	FY22 Actual	FY22 Budget	22-23 Change	FY23 Budget
Salaries	\$4,528,773	\$5,640,928	\$6,848,945	\$9,078,035	(\$1,776,124)	\$7,301,911
Contracted Services	\$417,535	\$319,078	\$299,901	\$425,002	(\$71,600)	\$353,402
Supplies	\$34,996	\$63,795	\$392,259	\$276,233	(\$222,653)	\$53,580
Other Charges	\$65,608	\$69,038	\$85,206	\$206,787	(\$127,990)	\$78,797
Equipment	\$14,608	\$38,815	\$48,726	\$46,191	(\$3,660)	\$42,531
<b>Total:</b>	<b>\$5,061,519</b>	<b>\$6,131,654</b>	<b>\$7,675,038</b>	<b>\$10,032,248</b>	<b>(\$2,202,027)</b>	<b>\$7,830,221</b>

## Budgeted Full Time Equivalent Positions

	FY20	FY21	FY22	22-23	FY23
Administrator	2.0	2.4	3.0	(1.0)	2.0
Assistant Superintendent	0.0	0.0	0.0	0.0	0.0
Assistant Supervisor	5.0	5.0	5.0	0.0	5.0
Clerical 12 Month	16.5	16.5	16.5	(1.0)	15.5
Director	1.0	1.0	2.0	0.0	2.0
Specialist 12 Month	2.0	3.0	3.0	0.0	3.0
Supervisor	10.5	10.5	10.5	0.0	10.5
Teacher/Counselor	7.0	10.0	14.4	1.0	15.4
Technology Prog/Analyst/Tech	0.0	0.0	1.0	(1.0)	0.0
	<b>44.0</b>	<b>48.4</b>	<b>55.4</b>	<b>(2.0)</b>	<b>53.4</b>

## By State Category

				FY20 Actual	FY21 Actual	FY22 Actual	FY22 Budget	22-23 Change	FY23 Budget
FTE: 6.0				<b>ADMINISTRATIVE SERVICES</b>					
<b>Salaries</b>									
<b>1</b>	PROFESSIONAL			\$226,020	\$211,640	\$226,313	\$227,530	\$19,059	\$246,589
	Office of Accountability								
	101-XXX-023-030	51100	FTE: 2.0						
<b>2</b>	CLERICAL			\$108,912	\$110,850	\$99,696	\$112,547	\$8,190	\$120,737
	Office of Accountability								
	101-XXX-023-030	51110	FTE: 2.0						
<b>3</b>	MAINTENANCE/MECHANICS/TECHS			\$141,668	\$135,282	\$162,834	\$140,503	\$47,877	\$188,380
	Office of Accountability								
	101-XXX-023-030	51120	FTE: 2.0						
<b>4</b>	TEMPORARY HELP			\$462	\$671	\$8,548	\$8,000	\$0	\$8,000
	Office of Accountability								
	101-XXX-023-030	51140	FTE: 0.0						
<b>Total Salaries</b>				<b>\$477,061</b>	<b>\$458,443</b>	<b>\$497,390</b>	<b>\$488,580</b>	<b>\$75,126</b>	<b>\$563,706</b>
<b>Contracted Services</b>									
<b>5</b>	REPAIRS-EQUIPMENT			\$2,738	\$0	\$0	\$1,000	\$0	\$1,000
	Office of Accountability								
	101-XXX-023-030	52315							
<b>6</b>	COPIER / MACHINE RENTAL			\$9,604	\$9,418	\$9,479	\$10,000	\$0	\$10,000
	Office of Accountability								
	101-XXX-023-030	52370							
<b>Total Contracted Services</b>				<b>\$12,342</b>	<b>\$9,418</b>	<b>\$9,479</b>	<b>\$11,000</b>	<b>\$0</b>	<b>\$11,000</b>
<b>Supplies</b>									

<b>By State Category</b>		<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>ADMINISTRATIVE SERVICES</b>							
<b>Supplies</b>							
<b>7</b>	OTHER SUPPLIES Office of Accountability 101-XXX-023-030 53170	\$4,692	\$5,042	\$5,137	\$5,000	\$0	\$5,000
<b>8</b>	OFFICE Office of Accountability 101-XXX-023-030 53440	\$2,681	\$1,904	\$1,185	\$5,400	\$0	\$5,400
<b>9</b>	PRINTING Office of Accountability 101-XXX-023-030 53445	\$40	\$0	\$0	\$100	\$0	\$100
<b>10</b>	POSTAGE/COURIER SERVICE Office of Accountability 101-XXX-023-030 53450	\$0	\$0	\$0	\$200	\$0	\$200
<b>Total Supplies</b>		<b>\$7,413</b>	<b>\$6,946</b>	<b>\$6,322</b>	<b>\$10,700</b>	<b>\$0</b>	<b>\$10,700</b>
<b>Other Charges</b>							
<b>11</b>	MILEAGE, PARKING, TOLLS Office of Accountability 101-XXX-023-030 54720	\$1,490	\$73	\$671	\$2,327	\$0	\$2,327
<b>12</b>	INSTITUTES, CONFERENCES, MTGS. Office of Accountability 101-XXX-023-030 54750	\$66	\$3,664	\$1,778	\$1,000	\$0	\$1,000
<b>Total Other Charges</b>		<b>\$1,556</b>	<b>\$3,737</b>	<b>\$2,450</b>	<b>\$3,327</b>	<b>\$0</b>	<b>\$3,327</b>
<b>Equipment</b>							
<b>13</b>	COMPUTERS/BUSINESS EQUIPMENT Office of Accountability 101-XXX-023-030 55805	\$24,710	\$3,631	\$2,341	\$2,714	\$0	\$2,714
<b>14</b>	OFFICE FURNITURE/EQUIPMENT Office of Accountability 101-XXX-023-030 55810	\$0	\$1,054	\$507	\$600	\$0	\$600
<b>Total Equipment</b>		<b>\$24,710</b>	<b>\$4,685</b>	<b>\$2,848</b>	<b>\$3,314</b>	<b>\$0</b>	<b>\$3,314</b>
<b>Total ADMINISTRATIVE SERVICES</b>		<b>\$523,082</b>	<b>\$483,229</b>	<b>\$518,489</b>	<b>\$516,921</b>	<b>\$75,126</b>	<b>\$592,047</b>
<b>FTE: 47.4</b>							
<b>MID-LEVEL ADMINISTRATION</b>							
<b>Salaries</b>							
<b>15</b>	PROFESSIONAL Professional Development 102-XXX-016-145 51100 FTE: 3.0	\$241,848	\$272,352	\$626,641	\$542,985	\$(166,455)	\$376,530
<b>16</b>	CLERICAL Professional Development 102-XXX-016-145 51110 FTE: 1.0	\$42,541	\$44,475	\$46,267	\$46,244	\$5,716	\$51,960
<b>17</b>	MAINTENANCE/MECHANICS/TECHS Professional Development 102-XXX-016-145 51120 FTE: 0.0	\$0	\$75,025	\$147,899	\$157,069	\$(157,069)	\$0
<b>18</b>	PROFESSIONAL Curriculum & Instruction 102-XXX-016-150 51100 FTE: 29.9	\$2,199,383	\$2,920,989	\$3,067,524	\$3,176,605	\$480,789	\$3,657,394



<b>By State Category</b>				<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>MID-LEVEL ADMINISTRATION</b>									
<b>Salaries</b>									
<b>19</b>	CLERICAL			\$654,645	\$662,101	\$673,880	\$682,378	\$(3,196)	\$679,182
	Curriculum & Instruction								
	102-XXX-016-150	51110	FTE: 12.5						
<b>20</b>	MAINTENANCE/MECHANICS/TECHS			\$0	\$0	\$0	\$0	\$88,965	\$88,965
	Curriculum & Instruction								
	102-XXX-016-150	51120	FTE: 1.0						
<b>21</b>	CLERICAL - ADDT'L HRS			\$0	\$0	\$0	\$225	\$0	\$225
	Curriculum & Instruction								
	102-XXX-016-150	51150	FTE: 0.0						
<b>22</b>	OTHER SALARIES			\$22,055	\$0	\$0	\$0	\$0	\$0
	Curriculum & Instruction								
	102-XXX-016-150	51170	FTE: 0.0						
<b>Total Salaries</b>				<b>\$3,160,473</b>	<b>\$3,974,942</b>	<b>\$4,562,211</b>	<b>\$4,605,506</b>	<b>\$248,750</b>	<b>\$4,854,256</b>
<b>Contracted Services</b>									
<b>23</b>	CONSULTANTS			\$120,693	\$7,333	\$14,250	\$20,000	\$(20,000)	\$0
	Professional Development								
	102-XXX-016-145	52205							
<b>24</b>	COPIER / MACHINE RENTAL			\$1,571	\$1,571	\$1,262	\$1,600	\$(1,600)	\$0
	Professional Development								
	102-XXX-016-145	52370							
<b>25</b>	CONSULTANTS			\$6,359	\$28,200	\$3,799	\$5,000	\$0	\$5,000
	Curriculum & Instruction								
	102-XXX-016-150	52205							
<b>26</b>	COPIER / MACHINE RENTAL			\$9,327	\$12,558	\$7,291	\$9,700	\$0	\$9,700
	Curriculum & Instruction								
	102-XXX-016-150	52370							
<b>Total Contracted Services</b>				<b>\$137,949</b>	<b>\$49,662</b>	<b>\$26,602</b>	<b>\$36,300</b>	<b>\$(21,600)</b>	<b>\$14,700</b>
<b>Supplies</b>									
<b>27</b>	OTHER SUPPLIES			\$7,028	\$17,640	\$14,327	\$20,651	\$(20,651)	\$0
	Professional Development								
	102-XXX-016-145	53170							
<b>28</b>	OFFICE			\$1,652	\$1,031	\$3,357	\$3,402	\$(3,402)	\$0
	Professional Development								
	102-XXX-016-145	53440							
<b>29</b>	PRINTING			\$20	\$100	\$396	\$1,100	\$(1,100)	\$0
	Professional Development								
	102-XXX-016-145	53445							
<b>30</b>	OFFICE			\$7,158	\$15,816	\$22,787	\$19,231	\$0	\$19,231
	Curriculum & Instruction								
	102-XXX-016-150	53440							
<b>31</b>	PRINTING			\$36	\$71	\$22	\$500	\$0	\$500
	Curriculum & Instruction								
	102-XXX-016-150	53445							

<b>By State Category</b>		<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>MID-LEVEL ADMINISTRATION</b>							
<b>Supplies</b>							
<b>32</b>	POSTAGE/COURIER SERVICE Curriculum & Instruction 102-XXX-016-150 53450	\$225	\$840	\$6,717	\$500	\$0	\$500
<b>Total Supplies</b>		<b>\$16,120</b>	<b>\$35,498</b>	<b>\$47,606</b>	<b>\$45,384</b>	<b>\$(25,153)</b>	<b>\$20,231</b>
<b>Other Charges</b>							
<b>33</b>	MILEAGE, PARKING, TOLLS Professional Development 102-XXX-016-145 54720	\$782	\$131	\$1,595	\$3,000	\$(3,000)	\$0
<b>34</b>	INSTITUTES, CONFERENCES, MTGS. Professional Development 102-XXX-016-145 54750	\$13	\$1,096	\$2,277	\$4,000	\$(4,000)	\$0
<b>35</b>	MILEAGE, PARKING, TOLLS Curriculum & Instruction 102-XXX-016-150 54720	\$19,690	\$1,813	\$15,725	\$33,470	\$0	\$33,470
<b>36</b>	PROFESSIONAL DUES Curriculum & Instruction 102-XXX-016-150 54730	\$871	\$1,001	\$803	\$2,000	\$0	\$2,000
<b>37</b>	INSTITUTES, CONFERENCES, MTGS. Curriculum & Instruction 102-XXX-016-150 54750	\$31,553	\$2,005	\$36,359	\$40,000	\$0	\$40,000
<b>Total Other Charges</b>		<b>\$52,909</b>	<b>\$6,047</b>	<b>\$56,759</b>	<b>\$82,470</b>	<b>\$(7,000)</b>	<b>\$75,470</b>
<b>Equipment</b>							
<b>38</b>	COMPUTERS/BUSINESS EQUIPMENT Professional Development 102-XXX-016-145 55805	\$2,071	\$1,540	\$1,740	\$3,660	\$(3,660)	\$0
<b>39</b>	OTHER EQUIPMENT Curriculum & Instruction 102-XXX-016-150 55170	\$(20,823)	\$0	\$0	\$0	\$0	\$0
<b>40</b>	COMPUTERS/BUSINESS EQUIPMENT Curriculum & Instruction 102-XXX-016-150 55805	\$7,730	\$30,631	\$40,979	\$36,050	\$0	\$36,050
<b>41</b>	OFFICE FURNITURE/EQUIPMENT Curriculum & Instruction 102-XXX-016-150 55810	\$920	\$1,958	\$3,159	\$3,167	\$0	\$3,167
<b>Total Equipment</b>		<b>\$(10,102)</b>	<b>\$34,130</b>	<b>\$45,878</b>	<b>\$42,877</b>	<b>\$(3,660)</b>	<b>\$39,217</b>
<b>Total MID-LEVEL ADMINISTRATION</b>		<b>\$3,357,350</b>	<b>\$4,100,277</b>	<b>\$4,739,056</b>	<b>\$4,812,537</b>	<b>\$191,337</b>	<b>\$5,003,874</b>
<b>INSTRUCTIONAL SALARIES</b>							
<b>Salaries</b>							
<b>42</b>	PROFESSIONAL R-TUTOR 103-XXX-002-321 51100 FTE: 0.0	\$0	\$545,444	\$25,495	\$400,000	\$0	\$400,000
<b>43</b>	PROFESSIONAL Staff Dev. - Equity & Cultural Diversity 103-XXX-009-140 51100 FTE: 0.0	\$17,513	\$17,382	\$18,214	\$17,912	\$0	\$17,912

<b>By State Category</b>				<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>INSTRUCTIONAL SALARIES</b>									
<b>Salaries</b>									
<b>44</b>	PROFESSIONAL Staff Dev. - In-service 103-XXX-009-505 51100 FTE: 0.0			\$31,381	\$7,419	\$26,302	\$36,944	\$0	\$36,944
<b>45</b>	PROFESSIONAL - SUBSTITUTES Staff Dev. - In-service 103-XXX-009-505 51101 FTE: 0.0			\$291	\$0	\$0	\$0	\$0	\$0
<b>46</b>	PROFESSIONAL Curriculum Development 103-XXX-009-510 51100 FTE: 0.0			\$283,750	\$269,908	\$446,449	\$400,000	\$0	\$400,000
<b>47</b>	PROFESSIONAL - SUBSTITUTES Curriculum Development 103-XXX-009-510 51101 FTE: 0.0			\$1,603	\$0	\$65	\$0	\$0	\$0
<b>48</b>	OTHER SALARIES Curriculum Development 103-XXX-009-510 51170 FTE: 0.0			\$20,862	\$9,902	\$32,053	\$15,573	\$0	\$15,573
<b>49</b>	PROFESSIONAL Curriculum Implementation 103-XXX-009-511 51100 FTE: 0.0			\$86,879	\$113,299	\$311,170	\$124,979	\$0	\$124,979
<b>50</b>	PROFESSIONAL - SUBSTITUTES Curriculum Implementation 103-XXX-009-511 51101 FTE: 0.0			\$8,305	\$451	\$3,381	\$27,838	\$0	\$27,838
<b>51</b>	PROFESSIONAL Professional Staff Development 103-XXX-009-515 51100 FTE: 0.0			\$0	\$0	\$5,163	\$0	\$0	\$0
<b>52</b>	PROFESSIONAL - SUBSTITUTES Professional Staff Development 103-XXX-009-515 51101 FTE: 0.0			\$160,207	\$35,743	\$146,945	\$280,000	\$0	\$280,000
<b>53</b>	NON-INSTRUCTIONAL SUBSTITUTES Professional Staff Development 103-XXX-009-515 51106 FTE: 0.0			\$429	\$0	\$1,513	\$0	\$0	\$0
<b>54</b>	PROFESSIONAL School Imp./School Based Staff Dev. 103-XXX-009-520 51100 FTE: 0.0			\$217,200	\$162,494	\$320,947	\$290,263	\$0	\$290,263
<b>55</b>	PROFESSIONAL - SUBSTITUTES School Imp./School Based Staff Dev. 103-XXX-009-520 51101 FTE: 0.0			\$51,515	\$14,725	\$58,658	\$130,240	\$0	\$130,240
<b>56</b>	PROFESSIONAL Staff Dev. - OTIS 103-XXX-009-550 51100 FTE: 0.0			\$0	\$0	\$0	\$110,000	\$0	\$110,000
<b>57</b>	PROFESSIONAL - SUBSTITUTES Staff Dev. - OTIS 103-XXX-009-550 51101 FTE: 0.0			\$0	\$0	\$0	\$50,200	\$0	\$50,200

<b>By State Category</b>				<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>INSTRUCTIONAL SALARIES</b>									
<b>Salaries</b>									
<b>58</b>	PROFESSIONAL Staff Dev. - Digital Learning 103-XXX-009-560 51100 FTE: 0.0		\$11,304	\$2,126	\$366,787	\$2,050,000	\$(2,050,000)	\$0	
<b>59</b>	PROFESSIONAL - SUBSTITUTES Staff Dev. - Digital Learning 103-XXX-009-560 51101 FTE: 0.0		\$0	\$0	\$0	\$50,000	\$(50,000)	\$0	
<b>60</b>	OTHER SALARIES Staff Dev. - Digital Learning 103-XXX-009-560 51170 FTE: 0.0		\$0	\$28,651	\$26,203	\$0	\$0	\$0	
<b>Total Salaries</b>			<b>\$891,239</b>	<b>\$1,207,544</b>	<b>\$1,789,344</b>	<b>\$3,983,949</b>	<b>\$(2,100,000)</b>	<b>\$1,883,949</b>	
<b>Total INSTRUCTIONAL SALARIES</b>			<b>\$891,239</b>	<b>\$1,207,544</b>	<b>\$1,789,344</b>	<b>\$3,983,949</b>	<b>\$(2,100,000)</b>	<b>\$1,883,949</b>	
<b>TEXTBOOKS AND CLASS SUPPLIES</b>									
<b>Supplies</b>									
<b>61</b>	TRAINING SUPPLIES Staff Dev. - In-service 104-XXX-009-505 53580		\$185	\$2,127	\$2,475	\$2,500	\$0	\$2,500	
<b>62</b>	OTHER SUPPLIES Staff Dev. - Digital Learning 104-XXX-009-560 53170		\$0	\$7,090	\$316,525	\$200,000	\$(200,000)	\$0	
<b>63</b>	TESTING Guidance - Proctors 104-XXX-010-610 53470		\$11,278	\$12,135	\$19,331	\$17,649	\$2,500	\$20,149	
<b>Total Supplies</b>			<b>\$11,463</b>	<b>\$21,352</b>	<b>\$338,331</b>	<b>\$220,149</b>	<b>\$(197,500)</b>	<b>\$22,649</b>	
<b>Total TEXTBOOKS AND CLASS SUPPLIES</b>			<b>\$11,463</b>	<b>\$21,352</b>	<b>\$338,331</b>	<b>\$220,149</b>	<b>\$(197,500)</b>	<b>\$22,649</b>	
<b>OTHER INSTRUCTIONAL COSTS</b>									
<b>Contracted Services</b>									
<b>64</b>	CONSULTANTS Staff Dev. - Digital Learning 105-XXX-009-560 52205		\$0	\$0	\$75,750	\$50,000	\$(50,000)	\$0	
<b>65</b>	TESTING Guidance 105-XXX-010-610 52470		\$267,243	\$259,999	\$188,071	\$327,702	\$0	\$327,702	
<b>Total Contracted Services</b>			<b>\$267,243</b>	<b>\$259,999</b>	<b>\$263,821</b>	<b>\$377,702</b>	<b>\$(50,000)</b>	<b>\$327,702</b>	
<b>Other Charges</b>									
<b>66</b>	PROFESSIONAL DUES Staff Dev. - Digital Learning 105-XXX-009-560 54730		\$0	\$26,520	\$0	\$37,390	\$(37,390)	\$0	
<b>67</b>	INSTITUTES, CONFERENCES, MTGS. Staff Dev. - Digital Learning 105-XXX-009-560 54750		\$0	\$13,252	\$0	\$50,000	\$(50,000)	\$0	
<b>68</b>	MILEAGE, PARKING, TOLLS Staff Dev. - Other 105-XXX-009-990 54720		\$812	\$0	\$0	\$0	\$0	\$0	

<b>By State Category</b>		<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>OTHER INSTRUCTIONAL COSTS</b>							
<b>Other Charges</b>							
<b>69</b>	INSTITUTES, CONFERENCES, MTGS. Staff Dev. - Other 105-XXX-009-990 54750	\$10,330	\$19,483	\$25,997	\$33,600	\$(33,600)	\$0
<b>Total Other Charges</b>		<b>\$11,142</b>	<b>\$59,254</b>	<b>\$25,997</b>	<b>\$120,990</b>	<b>\$(120,990)</b>	<b>\$0</b>
<b>Total OTHER INSTRUCTIONAL COSTS</b>		<b>\$278,385</b>	<b>\$319,253</b>	<b>\$289,818</b>	<b>\$498,692</b>	<b>\$(170,990)</b>	<b>\$327,702</b>
<b>Report Total:</b>		<b>\$5,061,519</b>	<b>\$6,131,654</b>	<b>\$7,675,038</b>	<b>\$10,032,248</b>	<b>\$(2,202,027)</b>	<b>\$7,830,221</b>

## 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 2023 Funding Adjustments****Staffing increase of 2.0 FTE's****Salary and Wage Adjustments of \$323,183:**

- Salary and wage adjustments of \$323,183

**Base Budget Adjustments of \$235,115:**

- Clerical Position to Organizational Development, (\$64,490)
- Pre-K Coach from regular programs, \$93,830
- Technical Position from Professional Development, \$78,129
- Supervisor from Professional Development, \$127,646

**Mandatory Budget Increases of \$8,260:**

- Convert Pre-K Coach to Curriculum Specialist, \$8,260

**The increase in expenditures from the fiscal 2022 budget for Curriculum Development is \$566,558.**



<b>Curriculum Dev and Implementation</b>						
<b>By Object Code</b>						
	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
Salaries	\$3,342,935	\$3,898,642	\$4,373,592	\$4,554,781	\$566,558	\$5,121,339
Contracted Services	\$15,686	\$40,758	\$11,090	\$14,700	\$0	\$14,700
Supplies	\$7,419	\$16,727	\$29,526	\$20,231	\$0	\$20,231
Other Charges	\$52,114	\$4,819	\$52,887	\$75,470	\$0	\$75,470
Equipment	(\$12,173)	\$32,590	\$44,138	\$39,217	\$0	\$39,217
<b>Total:</b>	<b>\$3,405,981</b>	<b>\$3,993,535</b>	<b>\$4,511,233</b>	<b>\$4,704,399</b>	<b>\$566,558</b>	<b>\$5,270,957</b>

<b>Budgeted Full Time Equivalent Positions</b>						
	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>22-23</b>	<b>FY23</b>	
Administrator	1.0	1.4	2.0	0.0	2.0	
Assistant Superintendent	0.0	0.0	0.0	0.0	0.0	
Assistant Supervisor	3.0	3.0	3.0	0.0	3.0	
Clerical 12 Month	13.5	13.5	13.5	(1.0)	12.5	
Director	1.0	1.0	2.0	0.0	2.0	
Specialist 12 Month	0.0	0.0	0.0	1.0	1.0	
Supervisor	9.5	9.5	9.5	0.0	9.5	
Teacher/Counselor	7.0	10.0	11.4	2.0	13.4	
<b>Total:</b>	<b>35.0</b>	<b>38.4</b>	<b>41.4</b>	<b>2.0</b>	<b>43.4</b>	

<b>By State Category</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>MID-LEVEL ADMINISTRATION</b>						

<b>Salaries</b>						
1 PROFESSIONAL Curriculum & Instruction 102-XXX-016-150 51100 FTE: 29.9	\$2,199,383	\$2,920,989	\$3,067,524	\$3,176,605	\$480,789	\$3,657,394
2 CLERICAL Curriculum & Instruction 102-XXX-016-150 51110 FTE: 12.5	\$654,645	\$662,101	\$673,880	\$682,378	\$(3,196)	\$679,182
3 MAINTENANCE/MECHANICS/TECHS Curriculum & Instruction 102-XXX-016-150 51120 FTE: 1.0	\$0	\$0	\$0	\$0	\$88,965	\$88,965
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	\$22,055	\$0	\$0	\$0	\$0	\$0
<b>Total Salaries</b>	<b>\$2,876,084</b>	<b>\$3,583,090</b>	<b>\$3,741,404</b>	<b>\$3,859,208</b>	<b>\$566,558</b>	<b>\$4,425,766</b>

<b>Contracted Services</b>						
6 CONSULTANTS Curriculum & Instruction 102-XXX-016-150 52205	\$6,359	\$28,200	\$3,799	\$5,000	\$0	\$5,000

<b>By State Category</b>		<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>MID-LEVEL ADMINISTRATION</b>							
<b>Contracted Services</b>							
7	COPIER / MACHINE RENTAL Curriculum & Instruction 102-XXX-016-150 52370	\$9,327	\$12,558	\$7,291	\$9,700	\$0	\$9,700
<b>Total Contracted Services</b>		<b>\$15,686</b>	<b>\$40,758</b>	<b>\$11,090</b>	<b>\$14,700</b>	<b>\$0</b>	<b>\$14,700</b>
<b>Supplies</b>							
8	OFFICE Curriculum & Instruction 102-XXX-016-150 53440	\$7,158	\$15,816	\$22,787	\$19,231	\$0	\$19,231
9	PRINTING Curriculum & Instruction 102-XXX-016-150 53445	\$36	\$71	\$22	\$500	\$0	\$500
10	POSTAGE/COURIER SERVICE Curriculum & Instruction 102-XXX-016-150 53450	\$225	\$840	\$6,717	\$500	\$0	\$500
<b>Total Supplies</b>		<b>\$7,419</b>	<b>\$16,727</b>	<b>\$29,526</b>	<b>\$20,231</b>	<b>\$0</b>	<b>\$20,231</b>
<b>Other Charges</b>							
11	MILEAGE, PARKING, TOLLS Curriculum & Instruction 102-XXX-016-150 54720	\$19,690	\$1,813	\$15,725	\$33,470	\$0	\$33,470
12	PROFESSIONAL DUES Curriculum & Instruction 102-XXX-016-150 54730	\$871	\$1,001	\$803	\$2,000	\$0	\$2,000
13	INSTITUTES, CONFERENCES, MTGS. Curriculum & Instruction 102-XXX-016-150 54750	\$31,553	\$2,005	\$36,359	\$40,000	\$0	\$40,000
<b>Total Other Charges</b>		<b>\$52,114</b>	<b>\$4,819</b>	<b>\$52,887</b>	<b>\$75,470</b>	<b>\$0</b>	<b>\$75,470</b>
<b>Equipment</b>							
14	OTHER EQUIPMENT Curriculum & Instruction 102-XXX-016-150 55170	\$(20,823)	\$0	\$0	\$0	\$0	\$0
15	COMPUTERS/BUSINESS EQUIPMENT Curriculum & Instruction 102-XXX-016-150 55805	\$7,730	\$30,631	\$40,979	\$36,050	\$0	\$36,050
16	OFFICE FURNITURE/EQUIPMENT Curriculum & Instruction 102-XXX-016-150 55810	\$920	\$1,958	\$3,159	\$3,167	\$0	\$3,167
<b>Total Equipment</b>		<b>\$(12,173)</b>	<b>\$32,590</b>	<b>\$44,138</b>	<b>\$39,217</b>	<b>\$0</b>	<b>\$39,217</b>
<b>Total MID-LEVEL ADMINISTRATION</b>		<b>\$2,939,130</b>	<b>\$3,677,983</b>	<b>\$3,879,045</b>	<b>\$4,008,826</b>	<b>\$566,558</b>	<b>\$4,575,384</b>
<b>INSTRUCTIONAL SALARIES</b>							
<b>Salaries</b>							
17	PROFESSIONAL Curriculum Development 103-XXX-009-510 51100 FTE: 0.0	\$283,750	\$269,908	\$446,449	\$400,000	\$0	\$400,000

<b>By State Category</b>		<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>INSTRUCTIONAL SALARIES</b>							
<b>Salaries</b>							
<b>18</b>	PROFESSIONAL - SUBSTITUTES Curriculum Development 103-XXX-009-510 51101 FTE: 0.0	\$1,603	\$0	\$65	\$0	\$0	\$0
<b>19</b>	OTHER SALARIES Curriculum Development 103-XXX-009-510 51170 FTE: 0.0	\$20,862	\$9,902	\$32,053	\$15,573	\$0	\$15,573
<b>20</b>	PROFESSIONAL Professional Staff Development 103-XXX-009-515 51100 FTE: 0.0	\$0	\$0	\$5,163	\$0	\$0	\$0
<b>21</b>	PROFESSIONAL - SUBSTITUTES Professional Staff Development 103-XXX-009-515 51101 FTE: 0.0	\$160,207	\$35,743	\$146,945	\$280,000	\$0	\$280,000
<b>22</b>	NON-INSTRUCTIONAL SUBSTITUTES Professional Staff Development 103-XXX-009-515 51106 FTE: 0.0	\$429	\$0	\$1,513	\$0	\$0	\$0
<b>Total Salaries</b>		<b>\$466,851</b>	<b>\$315,552</b>	<b>\$632,188</b>	<b>\$695,573</b>	<b>\$0</b>	<b>\$695,573</b>
<b>Total INSTRUCTIONAL SALARIES</b>		<b>\$466,851</b>	<b>\$315,552</b>	<b>\$632,188</b>	<b>\$695,573</b>	<b>\$0</b>	<b>\$695,573</b>
<b>Report Total:</b>		<b>\$3,405,981</b>	<b>\$3,993,535</b>	<b>\$4,511,233</b>	<b>\$4,704,399</b>	<b>\$566,558</b>	<b>\$5,270,957</b>

## 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 2023 Funding Adjustments

#### **Salary and Wage Adjustments of \$75,126:**

- Salary and wage adjustments of \$75,126

#### **Base Budget Adjustments of \$2,500:**

- Testing supplies, \$2,500

**The increase in expenditures from the fiscal 2022 budget for Accountability is \$77,626.**

## Office of Accountability

### By Object Code

	FY20 Actual	FY21 Actual	FY22 Actual	FY22 Budget	22-23 Change	FY23 Budget
Salaries	\$477,061	\$458,443	\$497,390	\$488,580	\$75,126	\$563,706
Contracted Services	\$279,586	\$269,417	\$197,549	\$338,702	\$0	\$338,702
Supplies	\$18,691	\$19,081	\$25,653	\$28,349	\$2,500	\$30,849
Other Charges	\$1,556	\$3,737	\$2,450	\$3,327	\$0	\$3,327
Equipment	\$24,710	\$4,685	\$2,848	\$3,314	\$0	\$3,314
<b>Total:</b>	<b>\$801,604</b>	<b>\$755,362</b>	<b>\$725,890</b>	<b>\$862,272</b>	<b>\$77,626</b>	<b>\$939,898</b>

### Budgeted Full Time Equivalent Positions

	FY20	FY21	FY22	22-23	FY23
Administrator	0.0	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
<b>Total:</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>6.0</b>

### By State Category

#### ADMINISTRATIVE SERVICES

##### Salaries

	FY20 Actual	FY21 Actual	FY22 Actual	FY22 Budget	22-23 Change	FY23 Budget
1 PROFESSIONAL Office of Accountability 101-XXX-023-030 51100 FTE: 2.0	\$226,020	\$211,640	\$226,313	\$227,530	\$19,059	\$246,589
2 CLERICAL Office of Accountability 101-XXX-023-030 51110 FTE: 2.0	\$108,912	\$110,850	\$99,696	\$112,547	\$8,190	\$120,737
3 MAINTENANCE/MECHANICS/TECHS Office of Accountability 101-XXX-023-030 51120 FTE: 2.0	\$141,668	\$135,282	\$162,834	\$140,503	\$47,877	\$188,380
4 TEMPORARY HELP Office of Accountability 101-XXX-023-030 51140 FTE: 0.0	\$462	\$671	\$8,548	\$8,000	\$0	\$8,000
<b>Total Salaries</b>	<b>\$477,061</b>	<b>\$458,443</b>	<b>\$497,390</b>	<b>\$488,580</b>	<b>\$75,126</b>	<b>\$563,706</b>

##### Contracted Services

5 REPAIRS-EQUIPMENT Office of Accountability 101-XXX-023-030 52315	\$2,738	\$0	\$0	\$1,000	\$0	\$1,000
6 COPIER / MACHINE RENTAL Office of Accountability 101-XXX-023-030 52370	\$9,604	\$9,418	\$9,479	\$10,000	\$0	\$10,000
<b>Total Contracted Services</b>	<b>\$12,342</b>	<b>\$9,418</b>	<b>\$9,479</b>	<b>\$11,000</b>	<b>\$0</b>	<b>\$11,000</b>

##### Supplies

<b>By State Category</b>		<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>ADMINISTRATIVE SERVICES</b>							
<b>Supplies</b>							
7	OTHER SUPPLIES Office of Accountability 101-XXX-023-030 53170	\$4,692	\$5,042	\$5,137	\$5,000	\$0	\$5,000
8	OFFICE Office of Accountability 101-XXX-023-030 53440	\$2,681	\$1,904	\$1,185	\$5,400	\$0	\$5,400
9	PRINTING Office of Accountability 101-XXX-023-030 53445	\$40	\$0	\$0	\$100	\$0	\$100
10	POSTAGE/COURIER SERVICE Office of Accountability 101-XXX-023-030 53450	\$0	\$0	\$0	\$200	\$0	\$200
<b>Total Supplies</b>		<b>\$7,413</b>	<b>\$6,946</b>	<b>\$6,322</b>	<b>\$10,700</b>	<b>\$0</b>	<b>\$10,700</b>
<b>Other Charges</b>							
11	MILEAGE, PARKING, TOLLS Office of Accountability 101-XXX-023-030 54720	\$1,490	\$73	\$671	\$2,327	\$0	\$2,327
12	INSTITUTES, CONFERENCES, MTGS. Office of Accountability 101-XXX-023-030 54750	\$66	\$3,664	\$1,778	\$1,000	\$0	\$1,000
<b>Total Other Charges</b>		<b>\$1,556</b>	<b>\$3,737</b>	<b>\$2,450</b>	<b>\$3,327</b>	<b>\$0</b>	<b>\$3,327</b>
<b>Equipment</b>							
13	COMPUTERS/BUSINESS EQUIPMENT Office of Accountability 101-XXX-023-030 55805	\$24,710	\$3,631	\$2,341	\$2,714	\$0	\$2,714
14	OFFICE FURNITURE/EQUIPMENT Office of Accountability 101-XXX-023-030 55810	\$0	\$1,054	\$507	\$600	\$0	\$600
<b>Total Equipment</b>		<b>\$24,710</b>	<b>\$4,685</b>	<b>\$2,848</b>	<b>\$3,314</b>	<b>\$0</b>	<b>\$3,314</b>
<b>Total ADMINISTRATIVE SERVICES</b>		<b>\$523,082</b>	<b>\$483,229</b>	<b>\$518,489</b>	<b>\$516,921</b>	<b>\$75,126</b>	<b>\$592,047</b>
<b>TEXTBOOKS AND CLASS SUPPLIES</b>							
<b>Supplies</b>							
15	TESTING Guidance - Proctors 104-XXX-010-610 53470	\$11,278	\$12,135	\$19,331	\$17,649	\$2,500	\$20,149
<b>Total Supplies</b>		<b>\$11,278</b>	<b>\$12,135</b>	<b>\$19,331</b>	<b>\$17,649</b>	<b>\$2,500</b>	<b>\$20,149</b>
<b>Total TEXTBOOKS AND CLASS SUPPLIES</b>		<b>\$11,278</b>	<b>\$12,135</b>	<b>\$19,331</b>	<b>\$17,649</b>	<b>\$2,500</b>	<b>\$20,149</b>
<b>OTHER INSTRUCTIONAL COSTS</b>							
<b>Contracted Services</b>							
16	TESTING Guidance 105-XXX-010-610 52470	\$267,243	\$259,999	\$188,071	\$327,702	\$0	\$327,702
<b>Total Contracted Services</b>		<b>\$267,243</b>	<b>\$259,999</b>	<b>\$188,071</b>	<b>\$327,702</b>	<b>\$0</b>	<b>\$327,702</b>
<b>Total OTHER INSTRUCTIONAL COSTS</b>		<b>\$267,243</b>	<b>\$259,999</b>	<b>\$188,071</b>	<b>\$327,702</b>	<b>\$0</b>	<b>\$327,702</b>

<b>By State Category</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>Report Total:</b>	\$801,604	\$755,362	\$725,890	\$862,272	\$77,626	\$939,898

## Office of Professional 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 Professional 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 professional effectiveness, and build workforce capacity. The overarching goal of the Office of Professional 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 Professional 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 Professional 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 Professional Development targets specific support to probationary teachers and pre-service teachers. In addition, the Office of Professional 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 Professional Development's mission.

### FY 2023 Funding Adjustments

#### **Staffing decrease of (4.0) FTEs**

#### **Salary and Wage Adjustments of \$105,153:**

- Salary and wage adjustments of \$105,153

#### **Base Budget Adjustments of (\$2,951,364):**

- Supervisor to Curriculum & Instruction, (\$127,646)
- Supervisor to Organizational Development, (\$123,899)
- Technical Position to Curriculum & Instruction, (\$78,129)
- Diversity Retention & Recruitment Specialist to Equity, (\$93,287)
- Staff development professional salaries – Digital learning, (\$2,050,000)
- Staff development substitute salaries – Digital learning, (\$50,000)
- Supplies – Digital learning, (\$200,000)
- Consultants – Digital learning, (\$50,000)
- Professional dues – Digital learning, (\$37,390)
- Institutes, conferences, meetings – Digital learning, (\$50,000)



- Consultants to Organizational Development, (\$20,000)
- Copier Rental to Organizational Development, (\$1,600)
- Supplies to Organizational Development, (\$20,651)
- Office Supplies to Organizational Development, (\$3,402)
- Printing to Organizational Development, (\$1,100)
- Mileage, Parking & Tolls to Organizational Development, (\$3,000)
- Conferences, Meetings & Institutes to Organizational Development, (\$4,000)
- Computer Equipment to Organizational Development, (\$3,660)
- Staff Development Conference to Organizational Development, (\$33,600)

**The decrease in expenditures from the fiscal 2022 budget for Professional Development is (\$2,846,211).**

<b>Professional Development</b>						
<b>By Object Code</b>						
	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
Salaries	\$708,777	\$1,283,843	\$1,977,963	\$4,034,674	(\$2,417,808)	\$1,616,866
Contracted Services	\$122,263	\$8,904	\$91,262	\$71,600	(\$71,600)	\$0
Supplies	\$8,886	\$27,987	\$337,081	\$227,653	(\$225,153)	\$2,500
Other Charges	\$11,937	\$60,481	\$29,869	\$127,990	(\$127,990)	\$0
Equipment	\$2,071	\$1,540	\$1,740	\$3,660	(\$3,660)	\$0
<b>Total:</b>	<b>\$853,934</b>	<b>\$1,382,757</b>	<b>\$2,437,915</b>	<b>\$4,465,577</b>	<b>(\$2,846,211)</b>	<b>\$1,619,366</b>

<b>Budgeted Full Time Equivalent Positions</b>						
	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>22-23</b>	<b>FY23</b>	
Administrator	1.0	1.0	1.0	(1.0)	0.0	
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	1.0	1.0	(1.0)	0.0	
Teacher/Counselor	0.0	0.0	3.0	(1.0)	2.0	
Technology Prog/Analyst/Tech	0.0	0.0	1.0	(1.0)	0.0	
<b>Total:</b>	<b>3.0</b>	<b>4.0</b>	<b>8.0</b>	<b>(4.0)</b>	<b>4.0</b>	

<b>By State Category</b>						
	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>MID-LEVEL ADMINISTRATION</b>						
<b>Salaries</b>						
1 PROFESSIONAL Professional Development 102-XXX-016-145 51100 FTE: 3.0	\$241,848	\$272,352	\$626,641	\$542,985	\$(166,455)	\$376,530
2 CLERICAL Professional Development 102-XXX-016-145 51110 FTE: 1.0	\$42,541	\$44,475	\$46,267	\$46,244	\$5,716	\$51,960
3 MAINTENANCE/MECHANICS/TECHS Professional Development 102-XXX-016-145 51120 FTE: 0.0	\$0	\$75,025	\$147,899	\$157,069	\$(157,069)	\$0
<b>Total Salaries</b>	<b>\$284,389</b>	<b>\$391,852</b>	<b>\$820,807</b>	<b>\$746,298</b>	<b>\$(317,808)</b>	<b>\$428,490</b>
<b>Contracted Services</b>						
4 CONSULTANTS Professional Development 102-XXX-016-145 52205	\$120,693	\$7,333	\$14,250	\$20,000	\$(20,000)	\$0
5 COPIER / MACHINE RENTAL Professional Development 102-XXX-016-145 52370	\$1,571	\$1,571	\$1,262	\$1,600	\$(1,600)	\$0
<b>Total Contracted Services</b>	<b>\$122,263</b>	<b>\$8,904</b>	<b>\$15,512</b>	<b>\$21,600</b>	<b>\$(21,600)</b>	<b>\$0</b>
<b>Supplies</b>						
6 OTHER SUPPLIES Professional Development 102-XXX-016-145 53170	\$7,028	\$17,640	\$14,327	\$20,651	\$(20,651)	\$0

<b>By State Category</b>		<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>MID-LEVEL ADMINISTRATION</b>							
<b>Supplies</b>							
7	OFFICE Professional Development 102-XXX-016-145 53440	\$1,652	\$1,031	\$3,357	\$3,402	\$(3,402)	\$0
8	PRINTING Professional Development 102-XXX-016-145 53445	\$20	\$100	\$396	\$1,100	\$(1,100)	\$0
<b>Total Supplies</b>		<b>\$8,701</b>	<b>\$18,771</b>	<b>\$18,080</b>	<b>\$25,153</b>	<b>\$(25,153)</b>	<b>\$0</b>
<b>Other Charges</b>							
9	MILEAGE, PARKING, TOLLS Professional Development 102-XXX-016-145 54720	\$782	\$131	\$1,595	\$3,000	\$(3,000)	\$0
10	INSTITUTES, CONFERENCES, MTGS. Professional Development 102-XXX-016-145 54750	\$13	\$1,096	\$2,277	\$4,000	\$(4,000)	\$0
<b>Total Other Charges</b>		<b>\$795</b>	<b>\$1,227</b>	<b>\$3,872</b>	<b>\$7,000</b>	<b>\$(7,000)</b>	<b>\$0</b>
<b>Equipment</b>							
11	COMPUTERS/BUSINESS EQUIPMENT Professional Development 102-XXX-016-145 55805	\$2,071	\$1,540	\$1,740	\$3,660	\$(3,660)	\$0
<b>Total Equipment</b>		<b>\$2,071</b>	<b>\$1,540</b>	<b>\$1,740</b>	<b>\$3,660</b>	<b>\$(3,660)</b>	<b>\$0</b>
<b>Total MID-LEVEL ADMINISTRATION</b>		<b>\$418,220</b>	<b>\$422,294</b>	<b>\$860,011</b>	<b>\$803,711</b>	<b>\$(375,221)</b>	<b>\$428,490</b>

<b>INSTRUCTIONAL SALARIES</b>							
<b>Salaries</b>							
12	PROFESSIONAL R-TUTOR 103-XXX-002-321 51100 FTE: 0.0	\$0	\$545,444	\$25,495	\$400,000	\$0	\$400,000
13	PROFESSIONAL Staff Dev. - Equity & Cultural Diversity 103-XXX-009-140 51100 FTE: 0.0	\$17,513	\$17,382	\$18,214	\$17,912	\$0	\$17,912
14	PROFESSIONAL Staff Dev. - In-service 103-XXX-009-505 51100 FTE: 0.0	\$31,381	\$7,419	\$26,302	\$36,944	\$0	\$36,944
15	PROFESSIONAL - SUBSTITUTES Staff Dev. - In-service 103-XXX-009-505 51101 FTE: 0.0	\$291	\$0	\$0	\$0	\$0	\$0
16	PROFESSIONAL Curriculum Implementation 103-XXX-009-511 51100 FTE: 0.0	\$86,879	\$113,299	\$311,170	\$124,979	\$0	\$124,979
17	PROFESSIONAL - SUBSTITUTES Curriculum Implementation 103-XXX-009-511 51101 FTE: 0.0	\$8,305	\$451	\$3,381	\$27,838	\$0	\$27,838
18	PROFESSIONAL School Imp./School Based Staff Dev. 103-XXX-009-520 51100 FTE: 0.0	\$217,200	\$162,494	\$320,947	\$290,263	\$0	\$290,263

<b>By State Category</b>			<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>INSTRUCTIONAL SALARIES</b>								
<b>Salaries</b>								
<b>19</b>	PROFESSIONAL - SUBSTITUTES School Imp./School Based Staff Dev. 103-XXX-009-520 51101 FTE: 0.0		\$51,515	\$14,725	\$58,658	\$130,240	\$0	\$130,240
<b>20</b>	PROFESSIONAL Staff Dev. - OTIS 103-XXX-009-550 51100 FTE: 0.0		\$0	\$0	\$0	\$110,000	\$0	\$110,000
<b>21</b>	PROFESSIONAL - SUBSTITUTES Staff Dev. - OTIS 103-XXX-009-550 51101 FTE: 0.0		\$0	\$0	\$0	\$50,200	\$0	\$50,200
<b>22</b>	PROFESSIONAL Staff Dev. - Digital Learning 103-XXX-009-560 51100 FTE: 0.0		\$11,304	\$2,126	\$366,787	\$2,050,000	\$(2,050,000)	\$0
<b>23</b>	PROFESSIONAL - SUBSTITUTES Staff Dev. - Digital Learning 103-XXX-009-560 51101 FTE: 0.0		\$0	\$0	\$0	\$50,000	\$(50,000)	\$0
<b>24</b>	OTHER SALARIES Staff Dev. - Digital Learning 103-XXX-009-560 51170 FTE: 0.0		\$0	\$28,651	\$26,203	\$0	\$0	\$0
<b>Total Salaries</b>			<b>\$424,388</b>	<b>\$891,992</b>	<b>\$1,157,156</b>	<b>\$3,288,376</b>	<b>\$(2,100,000)</b>	<b>\$1,188,376</b>
<b>Total INSTRUCTIONAL SALARIES</b>			<b>\$424,388</b>	<b>\$891,992</b>	<b>\$1,157,156</b>	<b>\$3,288,376</b>	<b>\$(2,100,000)</b>	<b>\$1,188,376</b>
<b>TEXTBOOKS AND CLASS SUPPLIES</b>								
<b>Supplies</b>								
<b>25</b>	TRAINING SUPPLIES Staff Dev. - In-service 104-XXX-009-505 53580		\$185	\$2,127	\$2,475	\$2,500	\$0	\$2,500
<b>26</b>	OTHER SUPPLIES Staff Dev. - Digital Learning 104-XXX-009-560 53170		\$0	\$7,090	\$316,525	\$200,000	\$(200,000)	\$0
<b>Total Supplies</b>			<b>\$185</b>	<b>\$9,217</b>	<b>\$319,001</b>	<b>\$202,500</b>	<b>\$(200,000)</b>	<b>\$2,500</b>
<b>Total TEXTBOOKS AND CLASS SUPPLIES</b>			<b>\$185</b>	<b>\$9,217</b>	<b>\$319,001</b>	<b>\$202,500</b>	<b>\$(200,000)</b>	<b>\$2,500</b>
<b>OTHER INSTRUCTIONAL COSTS</b>								
<b>Contracted Services</b>								
<b>27</b>	CONSULTANTS Staff Dev. - Digital Learning 105-XXX-009-560 52205		\$0	\$0	\$75,750	\$50,000	\$(50,000)	\$0
<b>Total Contracted Services</b>			<b>\$0</b>	<b>\$0</b>	<b>\$75,750</b>	<b>\$50,000</b>	<b>\$(50,000)</b>	<b>\$0</b>
<b>Other Charges</b>								
<b>28</b>	PROFESSIONAL DUES Staff Dev. - Digital Learning 105-XXX-009-560 54730		\$0	\$26,520	\$0	\$37,390	\$(37,390)	\$0
<b>29</b>	INSTITUTES, CONFERENCES, MTGS. Staff Dev. - Digital Learning 105-XXX-009-560 54750		\$0	\$13,252	\$0	\$50,000	\$(50,000)	\$0

<b>By State Category</b>		<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>OTHER INSTRUCTIONAL COSTS</b>							
<b>Other Charges</b>							
<b>30</b>	MILEAGE, PARKING, TOLLS Staff Dev. - Other 105-XXX-009-990 54720	\$812	\$0	\$0	\$0	\$0	\$0
<b>31</b>	INSTITUTES, CONFERENCES, MTGS. Staff Dev. - Other 105-XXX-009-990 54750	\$10,330	\$19,483	\$25,997	\$33,600	\$(33,600)	\$0
<b>Total Other Charges</b>		<b>\$11,142</b>	<b>\$59,254</b>	<b>\$25,997</b>	<b>\$120,990</b>	<b>\$(120,990)</b>	<b>\$0</b>
<b>Total OTHER INSTRUCTIONAL COSTS</b>		<b>\$11,142</b>	<b>\$59,254</b>	<b>\$101,747</b>	<b>\$170,990</b>	<b>\$(170,990)</b>	<b>\$0</b>
<b>Report Total:</b>		<b>\$853,934</b>	<b>\$1,382,757</b>	<b>\$2,437,915</b>	<b>\$4,465,577</b>	<b>\$(2,846,211)</b>	<b>\$1,619,366</b>

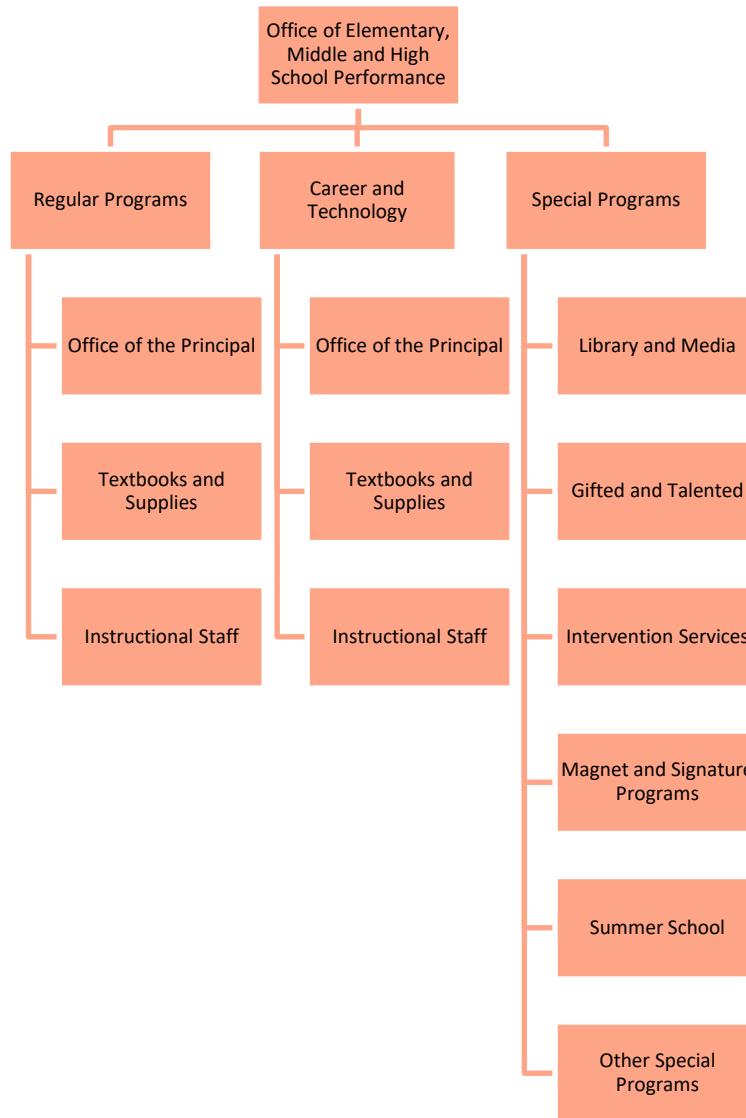
## Education Services

### Program Overview

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

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

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



	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	Change FY22 - FY23
<b>Education Services</b>	<b>\$ 181,763,339</b>	<b>\$ 193,672,942</b>	<b>\$ 199,661,754</b>	<b>\$ 202,025,151</b>	<b>\$ 228,500,039</b>	<b>\$ 26,474,888</b>
Career and Technology Programs	7,877,498	8,626,036	9,217,114	9,316,222	10,259,553	943,331
Gifted and Talented Program	1,406,302	1,474,840	1,498,493	1,762,818	1,894,372	131,554
Intervention Services	144,187	27,092	229,138	219,422	240,555	21,133
Magnet Programs	1,905,127	1,734,211	1,997,545	1,973,050	2,083,966	110,916
Office of Elem/Mid/High Schools	903,483	3,169,092	1,059,046	1,235,121	1,066,859	(168,262)
Other Special Programs	3,209,027	4,264,663	5,056,366	5,257,371	6,964,378	1,707,007
Regular Programs	160,347,945	168,333,348	174,241,537	175,584,044	198,650,289	23,066,245
School Library Media Program	5,823,051	5,938,342	6,350,060	6,503,175	7,166,139	662,964
Summer School	146,719	105,318	12,455	173,928	173,928	-

## Education Services

By Object Code	FY20 Actual	FY21 Actual	FY22 Actual	FY22 Budget	22-23 Change	FY23 Budget
Salaries	\$174,938,162	\$188,071,462	\$192,847,513	\$193,441,719	\$21,587,128	\$215,028,847
Contracted Services	\$1,034,610	\$812,825	\$1,070,005	\$1,435,651	\$0	\$1,435,651
Supplies	\$4,894,551	\$4,018,646	\$4,388,943	\$5,337,138	\$209,838	\$5,546,976
Other Charges	\$110,657	\$27,784	\$56,904	\$221,769	\$6,500	\$228,269
Equipment	\$785,358	\$742,225	\$1,298,389	\$1,588,874	\$4,671,422	\$6,260,296
<b>Total:</b>	<b>\$181,763,338</b>	<b>\$193,672,942</b>	<b>\$199,661,753</b>	<b>\$202,025,151</b>	<b>\$26,474,888</b>	<b>\$228,500,039</b>

## Budgeted Full Time Equivalent Positions

	FY20	FY21	FY22	22-23	FY23
Asst Principal 10 Month	0.0	0.0	0.0	0.0	0.0
Asst Principal 12 Month	78.0	85.0	91.0	2.0	93.0
Clerical 10 Month	56.0	56.0	56.0	3.0	59.0
Clerical 12 Month	81.5	80.5	81.5	0.0	81.5
Director	4.0	4.0	4.0	0.0	4.0
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	68.0	78.0	83.0	7.0	90.0
Principal	52.0	52.0	52.0	0.0	52.0
Supervisor	1.5	1.5	1.5	0.0	1.5
Swim Technician	6.0	6.0	6.0	(3.0)	3.0
Teacher/Counselor	2,159.5	2,224.8	2,231.8	81.0	2,312.8
Technician School Based	9.0	8.0	8.0	0.0	8.0
	<b>2,552.5</b>	<b>2,632.8</b>	<b>2,651.8</b>	<b>90.0</b>	<b>2,741.8</b>

## By State Category

	FY20 Actual	FY21 Actual	FY22 Actual	FY22 Budget	22-23 Change	FY23 Budget
FTE: 291.0						
<b>MID-LEVEL ADMINISTRATION</b>						
<b>Salaries</b>						
<b>1</b> PROFESSIONAL Office of the Principal 102-XXX-015-105 51100 FTE: 142.0	\$14,870,849	\$16,172,824	\$16,929,153	\$17,111,318	\$1,461,425	\$18,572,743
<b>2</b> PROFESSIONAL - SUBSTITUTES Office of the Principal 102-XXX-015-105 51101 FTE: 0.0	\$22,152	\$0	\$8,728	\$0	\$0	\$0
<b>3</b> CLERICAL Office of the Principal 102-XXX-015-105 51110 FTE: 133.0	\$5,078,072	\$5,106,172	\$5,114,391	\$5,411,876	\$341,619	\$5,753,495
<b>4</b> CLERICAL SUBSTITUTES Office of the Principal 102-XXX-015-105 51111 FTE: 0.0	\$28,023	\$39,575	\$47,490	\$40,862	\$0	\$40,862
<b>5</b> TEMPORARY HELP Office of the Principal 102-XXX-015-105 51140 FTE: 0.0	\$23,590	\$17,334	\$28,914	\$39,047	\$0	\$39,047
<b>6</b> CLERICAL - ADDT'L HRS Office of the Principal 102-XXX-015-105 51150 FTE: 0.0	\$9,036	\$567	\$27,430	\$45,000	\$0	\$45,000



<b>By State Category</b>				<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>MID-LEVEL ADMINISTRATION</b>									
<b>Salaries</b>									
<b>7</b>	OTHER SALARIES			\$0	\$0	\$146,453	\$0	\$0	\$0
	Office of the Principal								
	102-XXX-015-105	51170	FTE: 0.0						
<b>8</b>	PROFESSIONAL			\$288,650	\$310,701	\$377,299	\$370,398	\$29,235	\$399,633
	Office of the Principal - Career & Technology								
	102-XXX-015-110	51100	FTE: 3.0						
<b>9</b>	CLERICAL			\$170,475	\$176,564	\$183,823	\$182,786	\$14,744	\$197,530
	Office of the Principal - Career & Technology								
	102-XXX-015-110	51110	FTE: 4.0						
<b>10</b>	CLERICAL SUBSTITUTES			\$45	\$0	\$0	\$0	\$0	\$0
	Office of the Principal - Career & Technology								
	102-XXX-015-110	51111	FTE: 0.0						
<b>11</b>	PROFESSIONAL			\$702,542	\$729,947	\$768,549	\$768,990	\$65,878	\$834,868
	Educational Services								
	102-XXX-016-115	51100	FTE: 5.0						
<b>12</b>	CLERICAL			\$189,184	\$193,503	\$207,272	\$194,792	\$13,860	\$208,652
	Educational Services								
	102-XXX-016-115	51110	FTE: 3.0						
<b>13</b>	TEMPORARY HELP			\$0	\$0	\$0	\$0	\$2,000	\$2,000
	Educational Services								
	102-XXX-016-115	51140	FTE: 0.0						
<b>14</b>	CLERICAL - ADDT'L HRS			\$1,035	\$0	\$0	\$0	\$0	\$0
	Educational Services								
	102-XXX-016-115	51150	FTE: 0.0						
<b>15</b>	PROFESSIONAL			\$67,027	\$69,613	\$54,776	\$71,003	\$0	\$71,003
	Library Administration								
	102-XXX-016-130	51100	FTE: 0.5						
<b>16</b>	CLERICAL			\$24,842	\$25,000	\$25,670	\$27,071	\$2,008	\$29,079
	Library Administration								
	102-XXX-016-130	51110	FTE: 0.5						
<b>Total Salaries</b>				<b>\$21,475,521</b>	<b>\$22,841,800</b>	<b>\$23,919,948</b>	<b>\$24,263,143</b>	<b>\$1,930,769</b>	<b>\$26,193,912</b>
<b>Contracted Services</b>									
<b>17</b>	COPIER / MACHINE RENTAL			\$1,598	\$2,302	\$1,048	\$3,500	\$0	\$3,500
	Educational Services								
	102-XXX-016-115	52370							
<b>Total Contracted Services</b>				<b>\$1,598</b>	<b>\$2,302</b>	<b>\$1,048</b>	<b>\$3,500</b>	<b>\$0</b>	<b>\$3,500</b>
<b>Supplies</b>									
<b>18</b>	COMMENCEMENT			\$56,396	\$65,925	\$62,936	\$49,500	\$904	\$50,404
	Office of the Principal								
	102-XXX-015-105	53250							
<b>19</b>	OFFICE			\$78,383	\$92,197	\$112,089	\$138,526	\$0	\$138,526
	Office of the Principal								
	102-XXX-015-105	53440							

By State Category		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Budget	22-23 Change	FY23 Budget
<b>MID-LEVEL ADMINISTRATION</b>							
<b>Supplies</b>							
20	PRINTING Office of the Principal 102-XXX-015-105 53445	\$57,651	\$16,396	\$58,616	\$79,654	\$0	\$79,654
21	POSTAGE/COURIER SERVICE Office of the Principal 102-XXX-015-105 53450	\$80,061	\$99,959	\$50,402	\$108,876	\$0	\$108,876
22	COMMENCEMENT Office of the Principal - Career & Technology 102-XXX-015-110 53250	\$2,639	\$3,787	\$1,908	\$500	\$3,096	\$3,596
23	OFFICE Office of the Principal - Career & Technology 102-XXX-015-110 53440	\$466	\$1,646	\$1,826	\$5,045	\$0	\$5,045
24	PRINTING Office of the Principal - Career & Technology 102-XXX-015-110 53445	\$803	\$66	\$0	\$4,036	\$0	\$4,036
25	POSTAGE/COURIER SERVICE Office of the Principal - Career & Technology 102-XXX-015-110 53450	\$5,398	\$4,962	\$2,391	\$4,036	\$0	\$4,036
26	OFFICE Educational Services 102-XXX-016-115 53440	\$2,974	\$2,191	\$5,440	\$6,000	\$0	\$6,000
27	PRINTING Educational Services 102-XXX-016-115 53445	\$30	\$0	\$0	\$500	\$0	\$500
28	POSTAGE/COURIER SERVICE Educational Services 102-XXX-016-115 53450	\$0	\$0	\$0	\$100	\$0	\$100
<b>Total Supplies</b>		<b>\$284,800</b>	<b>\$287,130</b>	<b>\$295,609</b>	<b>\$396,773</b>	<b>\$4,000</b>	<b>\$400,773</b>
<b>Other Charges</b>							
29	MILEAGE, PARKING, TOLLS Office of the Principal 102-XXX-015-105 54720	\$9,220	\$1,168	\$3,327	\$22,044	\$0	\$22,044
30	INSTITUTES, CONFERENCES, MTGS. Office of the Principal 102-XXX-015-105 54750	\$498	\$0	\$0	\$5,000	\$0	\$5,000
31	MILEAGE, PARKING, TOLLS Office of the Principal - Career & Technology 102-XXX-015-110 54720	\$76	\$0	\$426	\$1,601	\$0	\$1,601
32	MILEAGE, PARKING, TOLLS Educational Services 102-XXX-016-115 54720	\$3,067	\$805	\$2,663	\$5,232	\$0	\$5,232
33	INSTITUTES, CONFERENCES, MTGS. Educational Services 102-XXX-016-115 54750	\$1,968	\$4,715	\$2,250	\$1,510	\$0	\$1,510

By State Category			FY20 Actual	FY21 Actual	FY22 Actual	FY22 Budget	22-23 Change	FY23 Budget
<b>MID-LEVEL ADMINISTRATION</b>								
<b>Total Other Charges</b>			<b>\$14,828</b>	<b>\$6,687</b>	<b>\$8,666</b>	<b>\$35,387</b>	<b>\$0</b>	<b>\$35,387</b>
<b>Equipment</b>								
<b>34</b>	OTHER EQUIPMENT Office of the Principal 102-XXX-015-105 55170		\$65,279	\$49,055	\$99,002	\$0	\$0	\$0
<b>35</b>	COMPUTERS/BUSINESS EQUIPMENT Office of the Principal 102-XXX-015-105 55805		\$0	\$0	\$9,214	\$6,600	\$1,142	\$7,742
<b>36</b>	OFFICE FURNITURE/EQUIPMENT Office of the Principal 102-XXX-015-105 55810		\$32,872	\$32,299	\$24,487	\$73,585	\$0	\$73,585
<b>37</b>	OTHER EQUIPMENT Office of the Principal - Career & Technology 102-XXX-015-110 55170		\$631	\$55	\$3,694	\$0	\$0	\$0
<b>38</b>	COMPUTERS/BUSINESS EQUIPMENT Educational Services 102-XXX-016-115 55805		\$0	\$0	\$2,582	\$2,017	\$0	\$2,017
<b>39</b>	OFFICE FURNITURE/EQUIPMENT Educational Services 102-XXX-016-115 55810		\$1,085	\$1,165	\$69,244	\$2,480	\$0	\$2,480
<b>Total Equipment</b>			<b>\$99,868</b>	<b>\$82,573</b>	<b>\$208,224</b>	<b>\$84,682</b>	<b>\$1,142</b>	<b>\$85,824</b>
<b>Total MID-LEVEL ADMINISTRATION</b>			<b>\$21,876,616</b>	<b>\$23,220,493</b>	<b>\$24,433,495</b>	<b>\$24,783,485</b>	<b>\$1,935,911</b>	<b>\$26,719,396</b>
FTE: 2,450.8								
<b>INSTRUCTIONAL SALARIES</b>								
<b>Salaries</b>								
<b>40</b>	NON-INSTRUCTIONAL/AIDES/TECHS Swim Program 103-XXX-001-251 51105 FTE: 0.0		\$154,763	\$128,482	\$136,405	\$0	\$0	\$0
<b>41</b>	PROFESSIONAL Outdoor Education 103-XXX-001-265 51100 FTE: 4.0		\$334,275	\$344,367	\$352,023	\$352,062	\$28,682	\$380,744
<b>42</b>	OTHER SALARIES Outdoor Education 103-XXX-001-265 51170 FTE: 0.0		\$131,780	\$0	\$53,232	\$195,914	\$0	\$195,914
<b>43</b>	OTHER SALARIES Science 103-XXX-001-270 51170 FTE: 0.0		\$0	\$879	\$0	\$0	\$0	\$0
<b>44</b>	OTHER SALARIES Regular Program - LSC 103-XXX-001-300 51170 FTE: 0.0		\$0	\$2,220,732	\$0	\$0	\$0	\$0
<b>45</b>	NON-INSTR/AIDES/TECHS-ADD. HRS Regular Program 103-XXX-001-990 51107 FTE: 0.0		\$93	\$0	\$0	\$0	\$0	\$0
<b>46</b>	TERMINATION PAY - ANNUAL LEAVE Regular Program 103-XXX-001-990 51166 FTE: 0.0		\$259,987	\$392,120	\$792,370	\$523,428	\$0	\$523,428

<b>By State Category</b>				<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>INSTRUCTIONAL SALARIES</b>									
<b>Salaries</b>									
<b>47</b>	OTHER SALARIES Regular Program 103-XXX-001-990 51170 FTE: 0.0			\$56,725	\$306	\$1,251,800	\$66,799	\$0	\$66,799
<b>48</b>	INCLUSION HELPER SUBSTITUTES Regular Program 103-XXX-001-990 51178 FTE: 0.0			\$483	\$2,335	\$102	\$1,000	\$0	\$1,000
<b>49</b>	PROFESSIONAL - SUBSTITUTES Regular Program Other 103-XXX-001-991 51101 FTE: 0.0			\$0	\$0	\$0	\$119,242	\$0	\$119,242
<b>50</b>	PROFESSIONAL Regular Program Budget 103-XXX-001-999 51100 FTE: 2,009.4			\$128,626,596	\$135,662,523	\$137,555,424	\$138,279,701	\$15,170,473	\$153,450,174
<b>51</b>	PROFESSIONAL - SUBSTITUTES Regular Program Budget 103-XXX-001-999 51101 FTE: 0.0			\$1,963,070	\$2,403,569	\$2,537,854	\$2,424,633	\$0	\$2,424,633
<b>52</b>	NON-INSTRUCTIONAL/AIDES/TECHS Regular Program Budget 103-XXX-001-999 51105 FTE: 58.0			\$1,315,942	\$1,267,628	\$1,529,977	\$1,684,124	\$333,427	\$2,017,551
<b>53</b>	NON-INSTRUCTIONAL SUBSTITUTES Regular Program Budget 103-XXX-001-999 51106 FTE: 0.0			\$18,973	\$5,636	\$16,158	\$25,195	\$0	\$25,195
<b>54</b>	TERMINATION PAY - SICK LEAVE Regular Program Budget 103-XXX-001-999 51167 FTE: 0.0			\$962,265	\$1,361,550	\$1,478,627	\$1,736,053	\$0	\$1,736,053
<b>55</b>	INCLUSION HELPERS Regular Program Budget 103-XXX-001-999 51168 FTE: 7.0			\$144,641	\$126,865	\$63,939	\$147,255	\$29,386	\$176,641
<b>56</b>	PROFESSIONAL ESOL 103-XXX-002-310 51100 FTE: 17.0			\$832,550	\$922,236	\$933,056	\$956,463	\$318,837	\$1,275,300
<b>57</b>	PROFESSIONAL - SUBSTITUTES ESOL 103-XXX-002-310 51101 FTE: 0.0			\$523	\$42,885	\$3,979	\$3,030	\$0	\$3,030
<b>58</b>	PROFESSIONAL Summer - High 103-XXX-002-319 51100 FTE: 0.0			\$116,638	\$102,970	\$0	\$116,018	\$0	\$116,018
<b>59</b>	PROFESSIONAL Learning & Mentoring 103-XXX-002-325 51100 FTE: 20.0			\$250,031	\$485,099	\$478,343	\$503,604	\$1,010,961	\$1,514,565
<b>60</b>	OTHER SALARIES Alternative Education 103-XXX-002-330 51170 FTE: 0.0			\$87,950	\$128,633	\$72,721	\$174,235	\$0	\$174,235

<b>By State Category</b>				<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>INSTRUCTIONAL SALARIES</b>									
<b>Salaries</b>									
<b>61</b>	PROFESSIONAL Pre-Kindergarten 103-XXX-002-335	51100	FTE: 36.0	\$1,405,297	\$2,182,360	\$2,313,464	\$2,379,023	\$500,283	\$2,879,306
<b>62</b>	PROFESSIONAL - SUBSTITUTES Pre-Kindergarten 103-XXX-002-335	51101	FTE: 0.0	\$17,980	\$2,899	\$79,977	\$20,909	\$0	\$20,909
<b>63</b>	NON-INSTRUCTIONAL/AIDES/TECHS Pre-Kindergarten 103-XXX-002-335	51105	FTE: 41.0	\$522,249	\$733,100	\$936,973	\$932,518	\$440,399	\$1,372,917
<b>64</b>	NON-INSTRUCTIONAL SUBSTITUTES Pre-Kindergarten 103-XXX-002-335	51106	FTE: 0.0	\$8,052	\$1,424	\$6,559	\$15,888	\$0	\$15,888
<b>65</b>	PROFESSIONAL Summer Music 103-XXX-002-341	51100	FTE: 0.0	\$6,670	\$0	\$0	\$3,894	\$0	\$3,894
<b>66</b>	PROFESSIONAL Summer Swim 103-XXX-002-342	51100	FTE: 0.0	\$12,377	\$0	\$0	\$30,011	\$0	\$30,011
<b>67</b>	PROFESSIONAL Summer School Physical Education 103-XXX-002-344	51100	FTE: 0.0	\$0	\$0	\$0	\$6,284	\$0	\$6,284
<b>68</b>	PROFESSIONAL Intervention 103-XXX-002-345	51100	FTE: 2.0	\$77,652	\$770	\$195,457	\$173,000	\$14,250	\$187,250
<b>69</b>	PROFESSIONAL - SUBSTITUTES Intervention 103-XXX-002-345	51101	FTE: 0.0	\$95	\$0	\$0	\$550	\$0	\$550
<b>70</b>	NON-INSTRUCTIONAL/AIDES/TECHS Intervention 103-XXX-002-345	51105	FTE: 1.0	\$57,376	\$25,590	\$33,373	\$30,080	\$6,883	\$36,963
<b>71</b>	OTHER SALARIES Intervention 103-XXX-002-345	51170	FTE: 0.0	\$648	\$0	\$0	\$0	\$0	\$0
<b>72</b>	PROFESSIONAL High School Bridge Plan 103-XXX-002-347	51100	FTE: 0.0	\$7,308	\$0	\$0	\$15,000	\$0	\$15,000
<b>73</b>	PROFESSIONAL Summer Bridge 103-XXX-002-348	51100	FTE: 0.0	\$315	\$0	\$0	\$2,525	\$0	\$2,525
<b>74</b>	PROFESSIONAL International Baccalaureate 103-XXX-002-365	51100	FTE: 12.3	\$818,073	\$685,974	\$864,405	\$700,000	\$9,288	\$709,288

<b>By State Category</b>				<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>INSTRUCTIONAL SALARIES</b>									
<b>Salaries</b>									
<b>75</b>	PROFESSIONAL Agriculture/Science 103-XXX-002-370 51100 FTE: 5.5			\$304,360	\$308,455	\$323,497	\$404,856	\$36,323	\$441,179
<b>76</b>	PROFESSIONAL - SUBSTITUTES Agriculture/Science 103-XXX-002-370 51101 FTE: 0.0			\$985	\$0	\$11,478	\$0	\$0	\$0
<b>77</b>	OTHER SALARIES Agriculture/Science 103-XXX-002-370 51170 FTE: 0.0			\$8,280	\$7,770	\$11,013	\$10,426	\$0	\$10,426
<b>78</b>	PROFESSIONAL Math Science Academy 103-XXX-002-375 51100 FTE: 9.0			\$669,152	\$681,548	\$710,165	\$770,413	\$65,305	\$835,718
<b>79</b>	PROFESSIONAL - SUBSTITUTES Math Science Academy 103-XXX-002-375 51101 FTE: 0.0			\$32,135	\$3,239	\$5,269	\$5,241	\$0	\$5,241
<b>80</b>	PROFESSIONAL Homeland Security Program 103-XXX-002-385 51100 FTE: 2.2			\$119,321	\$160,415	\$141,902	\$99,152	\$0	\$99,152
<b>81</b>	PROFESSIONAL Home and Hospital 103-XXX-002-390 51100 FTE: 0.0			\$171,743	\$92,685	\$374,742	\$299,000	\$0	\$299,000
<b>82</b>	NON-INSTRUCTIONAL SUBSTITUTES C&T - Trades/Industry 103-XXX-003-430 51106 FTE: 0.0			\$0	\$0	\$(1,632)	\$0	\$0	\$0
<b>83</b>	PROFESSIONAL C&T - Budget 103-XXX-003-999 51100 FTE: 114.5			\$6,961,727	\$7,735,641	\$8,019,605	\$8,206,000	\$891,209	\$9,097,209
<b>84</b>	PROFESSIONAL - SUBSTITUTES C&T - Budget 103-XXX-003-999 51101 FTE: 0.0			\$60,250	\$34,715	\$152,847	\$122,195	\$0	\$122,195
<b>85</b>	NON-INSTRUCTIONAL/AIDES/TECHS C&T - Budget 103-XXX-003-999 51105 FTE: 1.0			\$32,836	\$34,329	\$39,620	\$35,610	\$8,143	\$43,753
<b>86</b>	PROFESSIONAL Gifted and Talented 103-XXX-004-305 51100 FTE: 18.7			\$1,372,726	\$1,427,604	\$1,435,395	\$1,505,072	\$131,554	\$1,636,626
<b>87</b>	PROFESSIONAL - SUBSTITUTES Gifted and Talented 103-XXX-004-305 51101 FTE: 0.0			\$1,620	\$704	\$3,168	\$3,091	\$0	\$3,091
<b>88</b>	OTHER SALARIES Advanced Placement Program 103-XXX-004-306 51170 FTE: 0.0			\$0	\$0	\$7,500	\$11,192	\$0	\$11,192

<b>By State Category</b>				<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>INSTRUCTIONAL SALARIES</b>									
<b>Salaries</b>									
<b>89</b>	PROFESSIONAL School Library Programs 103-XXX-008-285 51100 FTE: 62.2			\$4,292,194	\$4,471,932	\$4,684,983	\$4,770,729	\$428,044	\$5,198,773
<b>90</b>	PROFESSIONAL - SUBSTITUTES School Library Programs 103-XXX-008-285 51101 FTE: 0.0			\$62,913	\$21,101	\$74,874	\$89,343	\$0	\$89,343
<b>91</b>	NON-INSTRUCTIONAL/AIDES/TECHS School Library Programs 103-XXX-008-285 51105 FTE: 30.0			\$950,112	\$835,834	\$1,038,033	\$1,008,923	\$232,912	\$1,241,835
<b>92</b>	NON-INSTRUCTIONAL SUBSTITUTES School Library Programs 103-XXX-008-285 51106 FTE: 0.0			\$2,374	\$1,428	\$386	\$0	\$0	\$0
<b>93</b>	OTHER SALARIES School Library Programs 103-XXX-008-285 51170 FTE: 0.0			\$11,279	\$15,014	\$17,167	\$16,958	\$0	\$16,958
<b>94</b>	PROFESSIONAL Staff Dev. - International Baccalaureate 103-XXX-009-365 51100 FTE: 0.0			\$13,301	\$0	\$13,572	\$11,446	\$0	\$11,446
<b>95</b>	PROFESSIONAL Curriculum Development - C&T 103-XXX-009-512 51100 FTE: 0.0			\$81	\$0	\$0	\$1,889	\$0	\$1,889
<b>96</b>	PROFESSIONAL Department Chairs, TIC, Teacher Spec. 103-XXX-009-530 51100 FTE: 0.0			\$203,877	\$166,316	\$177,760	\$188,602	\$0	\$188,602
<b>Total Salaries</b>				<b>\$153,462,641</b>	<b>\$165,229,662</b>	<b>\$168,927,565</b>	<b>\$169,178,576</b>	<b>\$19,656,359</b>	<b>\$188,834,935</b>
<b>Total INSTRUCTIONAL SALARIES</b>				<b>\$153,462,641</b>	<b>\$165,229,662</b>	<b>\$168,927,565</b>	<b>\$169,178,576</b>	<b>\$19,656,359</b>	<b>\$188,834,935</b>
<b>TEXTBOOKS AND CLASS SUPPLIES</b>									
<b>Supplies</b>									
<b>97</b>	PHYSICAL EDUCATION Physical Education 104-XXX-001-250 53243			\$553	\$285	\$0	\$6,800	\$0	\$6,800
<b>98</b>	OTHER SUPPLIES Music 104-XXX-001-260 53170			\$0	\$1,063	\$709	\$1,500	\$0	\$1,500
<b>99</b>	SCIENCE Science 104-XXX-001-270 53244			\$90,704	\$70,887	\$72,446	\$70,000	\$0	\$70,000
<b>100</b>	SCIENCE KITS Science 104-XXX-001-270 53515			\$70,969	\$91,709	\$92,124	\$91,650	\$8,350	\$100,000
<b>101</b>	OTHER SUPPLIES Digital / Distance Learning 104-XXX-001-560 53170			\$0	\$13,733	\$0	\$200,000	\$(200,000)	\$0

<b>By State Category</b>		<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>TEXTBOOKS AND CLASS SUPPLIES</b>							
<b>Supplies</b>							
<b>102</b>	POSTAGE/COURIER SERVICE Digital / Distance Learning 104-XXX-001-560 53450	\$0	\$0	\$1,363	\$50,000	\$(50,000)	\$0
<b>103</b>	MATERIALS OF INSTRUCTION Other 104-XXX-001-990 53455	\$1,926,486	\$2,373,375	\$2,296,738	\$2,022,250	\$0	\$2,022,250
<b>104</b>	FORMS/BOOKS/REPORT CARDS Other 104-XXX-001-990 53465	\$2,625	\$1,499	\$848	\$20,000	\$0	\$20,000
<b>105</b>	BULLETINS, GUIDES, ETC. Other 104-XXX-001-990 53476	\$78,723	\$34,422	\$82,309	\$65,000	\$0	\$65,000
<b>106</b>	PAPER/TONER/INK Other 104-XXX-001-990 53505	\$444,318	\$172,559	\$473,519	\$698,008	\$0	\$698,008
<b>107</b>	TEXTBOOKS Other 104-XXX-001-990 53510	\$1,275,315	\$221,953	\$236,731	\$641,214	\$0	\$641,214
<b>108</b>	MATERIALS OF INSTRUCTION Pre-Kindergarten 104-XXX-002-335 53455	\$7,520	\$7,969	\$9,239	\$7,969	\$447,488	\$455,457
<b>109</b>	MUSIC CAMP SUPPLIES Summer Music 104-XXX-002-341 53522	\$2,470	\$0	\$161	\$1,000	\$0	\$1,000
<b>110</b>	OTHER SUPPLIES Summer Swim 104-XXX-002-342 53170	\$3,934	\$0	\$0	\$0	\$0	\$0
<b>111</b>	MATERIALS OF INSTRUCTION Summer Swim 104-XXX-002-342 53455	\$4,315	\$2,348	\$12,294	\$14,196	\$0	\$14,196
<b>112</b>	OTHER SUPPLIES Intervention 104-XXX-002-345 53170	\$219	\$0	\$0	\$0	\$0	\$0
<b>113</b>	MULTICULTURAL TRAINING Intervention 104-XXX-002-345 53526	\$888	\$732	\$308	\$792	\$0	\$792
<b>114</b>	OTHER SUPPLIES International Bacculaureate 104-XXX-002-365 53170	\$10	\$0	\$0	\$0	\$0	\$0
<b>115</b>	POSTAGE/COURIER SERVICE International Bacculaureate 104-XXX-002-365 53450	\$0	\$0	\$78	\$1,500	\$0	\$1,500



<b>By State Category</b>		<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>TEXTBOOKS AND CLASS SUPPLIES</b>							
<b>Supplies</b>							
<b>116</b>	MATERIALS OF INSTRUCTION International Baccalaureate 104-XXX-002-365 53455	\$8,639	\$(2,553)	\$10,624	\$10,790	\$0	\$10,790
<b>117</b>	MATERIALS OF INSTRUCTION Math Science Academy 104-XXX-002-375 53455	\$0	\$38	\$0	\$1,000	\$0	\$1,000
<b>118</b>	TEXTBOOKS Math Science Academy 104-XXX-002-375 53510	\$52	\$0	\$0	\$2,000	\$0	\$2,000
<b>119</b>	OTHER SUPPLIES Career & Tech 104-XXX-003-990 53170	\$49,063	\$38,629	\$57,465	\$49,207	\$0	\$49,207
<b>120</b>	MATERIALS OF INSTRUCTION Career & Tech 104-XXX-003-990 53455	\$185,445	\$154,762	\$227,192	\$193,246	\$0	\$193,246
<b>121</b>	BULLETINS, GUIDES, ETC. Career & Tech 104-XXX-003-990 53476	\$77	\$193	\$369	\$1,000	\$0	\$1,000
<b>122</b>	TEXTBOOKS Career & Tech 104-XXX-003-990 53510	\$13,756	\$3,719	\$14,348	\$40,793	\$0	\$40,793
<b>123</b>	TRAINING SUPPLIES Career & Tech 104-XXX-003-990 53580	\$163	\$0	\$0	\$0	\$0	\$0
<b>124</b>	MATERIALS OF INSTRUCTION Gifted and Talented 104-XXX-004-305 53455	\$31,152	\$46,532	\$52,430	\$241,963	\$0	\$241,963
<b>125</b>	MATERIALS OF INSTRUCTION Summer Laureate 104-XXX-004-340 53455	\$804	\$0	\$0	\$1,500	\$0	\$1,500
<b>126</b>	OTHER SUPPLIES School Library Programs 104-XXX-008-285 53170	\$10,500	\$4,796	\$10,568	\$10,500	\$0	\$10,500
<b>127</b>	LIBRARY/MEDIA School Library Programs 104-XXX-008-285 53490	\$343,350	\$481,146	\$405,669	\$458,035	\$0	\$458,035
<b>128</b>	PROFESSIONAL LIBRARY School Library Programs 104-XXX-008-285 53491	\$57,701	\$11,718	\$16,102	\$17,093	\$0	\$17,093
<b>129</b>	LIBRARY/MEDIA School Library Programs - SAFE Program 104-XXX-008-355 53490	\$0	\$0	\$19,699	\$21,359	\$0	\$21,359
<b>Total Supplies</b>		<b>\$4,609,750</b>	<b>\$3,731,515</b>	<b>\$4,093,334</b>	<b>\$4,940,365</b>	<b>\$205,838</b>	<b>\$5,146,203</b>
<b>Total TEXTBOOKS AND CLASS SUPPLIES</b>		<b>\$4,609,750</b>	<b>\$3,731,515</b>	<b>\$4,093,334</b>	<b>\$4,940,365</b>	<b>\$205,838</b>	<b>\$5,146,203</b>

<b>By State Category</b>		<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>OTHER INSTRUCTIONAL COSTS</b>							
<b>Contracted Services</b>							
<b>130</b>	CONTRACTED INSTRUCTION Physical Education 105-XXX-001-250 52220	\$ (631)	\$ 0	\$ 0	\$ 6,500	\$ 0	\$ 6,500
<b>131</b>	INSPECTIONS Physical Education 105-XXX-001-250 52290	\$ 7,380	\$ 0	\$ 11,373	\$ 5,000	\$ 0	\$ 5,000
<b>132</b>	CONTRACTED INSTRUCTION Music 105-XXX-001-260 52220	\$ 0	\$ 912	\$ 1,092	\$ 2,500	\$ 0	\$ 2,500
<b>133</b>	REPAIRS-EQUIPMENT Outdoor Education 105-XXX-001-265 52315	\$ 3,846	\$ 4,669	\$ 5,513	\$ 5,500	\$ 0	\$ 5,500
<b>134</b>	COPIER / MACHINE RENTAL Science 105-XXX-001-270 52370	\$ 1,036	\$ 1,036	\$ 1,004	\$ 1,350	\$ 0	\$ 1,350
<b>135</b>	CONTRACTED INSTRUCTION Regular Program Other 105-XXX-001-990 52220	\$ 438,457	\$ 172,103	\$ 290,856	\$ 200,000	\$ 0	\$ 200,000
<b>136</b>	COPIER / MACHINE RENTAL Regular Program Other 105-XXX-001-990 52370	\$ 376,732	\$ 394,853	\$ 368,705	\$ 527,005	\$ 0	\$ 527,005
<b>137</b>	CONSULTANTS ESOL 105-XXX-002-310 52205	\$ 11,770	\$ 15,066	\$ 17,834	\$ 4,000	\$ 0	\$ 4,000
<b>138</b>	CONTRACTED INSTRUCTION College Readiness 105-XXX-002-349 52220	\$ 96,558	\$ 126,684	\$ 253,511	\$ 557,000	\$ 0	\$ 557,000
<b>139</b>	CONSULTANTS International Baccalaureate 105-XXX-002-365 52205	\$ 10,460	\$ 11,650	\$ 11,650	\$ 11,000	\$ 0	\$ 11,000
<b>140</b>	TESTING International Baccalaureate 105-XXX-002-365 52470	\$ 32,130	\$ 31,152	\$ 28,203	\$ 32,800	\$ 0	\$ 32,800
<b>141</b>	CONTRACTED INSTRUCTION Mobil Agricultural Lab 105-XXX-002-370 52220	\$ 4,500	\$ 0	\$ 3,000	\$ 7,500	\$ 0	\$ 7,500
<b>142</b>	SOFTWARE MAINTENANCE Math Science Academy 105-XXX-002-375 52380	\$ 3,020	\$ 3,020	\$ 3,020	\$ 3,000	\$ 0	\$ 3,000
<b>143</b>	CONTRACTED INSTRUCTION Home and Hospital 105-XXX-002-390 52220	\$ 23,678	\$ 6,623	\$ 39,660	\$ 25,539	\$ 0	\$ 25,539

<b>By State Category</b>		<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>OTHER INSTRUCTIONAL COSTS</b>							
<b>Contracted Services</b>							
<b>144</b>	CONSULTANTS Career & Tech 105-XXX-003-990 52205	\$1,200	\$450	\$0	\$1,200	\$0	\$1,200
<b>145</b>	INSTRUCTION PROGRAM EVALUATION Career & Tech 105-XXX-003-990 52225	\$22,118	\$41,547	\$32,603	\$41,250	\$0	\$41,250
<b>146</b>	COPIER / MACHINE RENTAL School Library Programs 105-XXX-008-285 52370	\$759	\$759	\$934	\$1,007	\$0	\$1,007
<b>Total Contracted Services</b>		<b>\$1,033,012</b>	<b>\$810,523</b>	<b>\$1,068,958</b>	<b>\$1,432,151</b>	<b>\$0</b>	<b>\$1,432,151</b>
<b>Other Charges</b>							
<b>147</b>	OTHER CHARGES Outdoor Education 105-XXX-001-265 54170	\$5,845	\$3,957	\$4,490	\$5,500	\$6,500	\$12,000
<b>148</b>	PROGRAM MEALS & REFRESHMENTS Outdoor Education 105-XXX-001-265 54735	\$32,571	\$0	\$0	\$57,720	\$0	\$57,720
<b>149</b>	INSTITUTES, CONFERENCES, MTGS. Science 105-XXX-001-270 54750	\$652	\$140	\$549	\$500	\$0	\$500
<b>150</b>	MILEAGE, PARKING, TOLLS Regular Program Other 105-XXX-001-990 54720	\$18,742	\$1,013	\$13,237	\$28,451	\$0	\$28,451
<b>151</b>	PROFESSIONAL DUES Regular Program Other 105-XXX-001-990 54730	\$9,400	\$8,420	\$12,220	\$20,000	\$0	\$20,000
<b>152</b>	INST.,CONF.,MEET.,-ELEM.ED Regular Program Other 105-XXX-001-990 54751	\$0	\$0	\$0	\$2,700	\$0	\$2,700
<b>153</b>	INST., CONF., MEET.,-HIGH SCHOOLS Regular Program Other 105-XXX-001-990 54752	\$0	\$0	\$0	\$3,332	\$0	\$3,332
<b>154</b>	INST., CONF., MEET.,-MIDDLE SCHOOLS Regular Program Other 105-XXX-001-990 54753	\$0	\$0	\$0	\$2,569	\$0	\$2,569
<b>155</b>	MILEAGE, PARKING, TOLLS International Baccalaureate 105-XXX-002-365 54720	\$0	\$0	\$0	\$300	\$0	\$300
<b>156</b>	INSTITUTES, CONFERENCES, MTGS. International Baccalaureate 105-XXX-002-365 54750	\$4,529	\$3,918	\$4,571	\$8,278	\$0	\$8,278
<b>157</b>	MILEAGE, PARKING, TOLLS Home and Hospital 105-XXX-002-390 54720	\$18,657	\$2,098	\$11,651	\$48,532	\$0	\$48,532

<b>By State Category</b>		<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>OTHER INSTRUCTIONAL COSTS</b>							
<b>Other Charges</b>							
<b>158</b>	MILEAGE, PARKING, TOLLS Career & Tech 105-XXX-003-990 54720	\$1,674	\$201	\$995	\$3,500	\$0	\$3,500
<b>159</b>	INSTITUTES, CONFERENCES, MTGS. Career & Tech 105-XXX-003-990 54750	\$3,759	\$1,349	\$525	\$4,500	\$0	\$4,500
<b>160</b>	MILEAGE, PARKING, TOLLS School Library Programs 105-XXX-008-285 54720	\$0	\$0	\$0	\$500	\$0	\$500
<b>Total Other Charges</b>		<b>\$95,829</b>	<b>\$21,096</b>	<b>\$48,238</b>	<b>\$186,382</b>	<b>\$6,500</b>	<b>\$192,882</b>
<b>Equipment</b>							
<b>161</b>	OTHER EQUIPMENT Art 105-XXX-001-205 55170	\$751	\$9,060	\$8,028	\$10,357	\$0	\$10,357
<b>162</b>	COMPUTERS/BUSINESS EQUIPMENT Business Technology 105-XXX-001-210 55805	\$2,631	\$3,995	\$5,077	\$5,899	\$0	\$5,899
<b>163</b>	OTHER EQUIPMENT Physical Education 105-XXX-001-250 55170	\$0	\$0	\$0	\$2,990	\$0	\$2,990
<b>164</b>	PLAYGROUND Physical Education 105-XXX-001-250 55483	\$78,959	\$47,328	\$136,183	\$127,620	\$447,488	\$575,108
<b>165</b>	MUSIC Music 105-XXX-001-260 55481	\$4,610	\$19,893	\$18,319	\$9,207	\$0	\$9,207
<b>166</b>	OTHER EQUIPMENT Science 105-XXX-001-270 55170	\$39,696	\$37,969	\$36,441	\$27,609	\$0	\$27,609
<b>167</b>	COMPUTERS/BUSINESS EQUIPMENT Science 105-XXX-001-270 55805	\$10,167	\$0	\$3,634	\$10,496	\$0	\$10,496
<b>168</b>	OTHER EQUIPMENT Regular Program Other 105-XXX-001-990 55170	\$(28,884)	\$42,090	\$62,003	\$102,767	\$0	\$102,767
<b>169</b>	INSTRUCTIONAL EQUIPMENT Regular Program Other 105-XXX-001-990 55455	\$501,393	\$416,598	\$717,476	\$1,152,259	\$4,222,792	\$5,375,051
<b>170</b>	INSTRUCTIONAL EQUIPMENT C&T - Trades/Industry 105-XXX-003-430 55455	\$76,168	\$82,719	\$101,807	\$44,334	\$0	\$44,334
<b>171</b>	COMPUTERS/BUSINESS EQUIPMENT School Library Programs 105-XXX-008-285 55805	\$0	\$0	\$1,198	\$10,654	\$0	\$10,654

<b>By State Category</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>OTHER INSTRUCTIONAL COSTS</b>						
Total Equipment	\$685,491	\$659,652	\$1,090,165	\$1,504,192	\$4,670,280	\$6,174,472
<b>Total OTHER INSTRUCTIONAL COSTS</b>	<b>\$1,814,331</b>	<b>\$1,491,271</b>	<b>\$2,207,360</b>	<b>\$3,122,725</b>	<b>\$4,676,780</b>	<b>\$7,799,505</b>
<b>Report Total:</b>	<b>\$181,763,338</b>	<b>\$193,672,942</b>	<b>\$199,661,753</b>	<b>\$202,025,151</b>	<b>\$26,474,888</b>	<b>\$228,500,039</b>

## 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 2023 Funding Adjustments

#### **Staffing increase of 2.0 FTE**

#### **Salary and Wage Adjustments of \$785,047:**

- Salary and wage adjustments of \$785,047

#### **Base Budget Adjustments of \$3,096:**

- Increase commencement expenses, \$3,096

#### **Mandatory Budget Increases of \$158,284:**

- ESSER grant transfer 2.0 FTE's, \$158,284

**The increase in expenditures from the fiscal 2022 budget for Career and Tecchnology Programs is \$946,427.**

<b>Career and Technology Programs</b>						
<b>By Object Code</b>						
	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
Salaries	\$7,514,062	\$8,291,950	\$8,771,563	\$8,918,878	\$943,331	\$9,862,209
Contracted Services	\$23,318	\$41,997	\$32,603	\$42,450	\$0	\$42,450
Supplies	\$257,810	\$207,764	\$305,500	\$297,863	\$3,096	\$300,959
Other Charges	\$5,509	\$1,550	\$1,946	\$9,601	\$0	\$9,601
Equipment	\$76,799	\$82,774	\$105,501	\$44,334	\$0	\$44,334
<b>Total:</b>	<b>\$7,877,498</b>	<b>\$8,626,035</b>	<b>\$9,217,114</b>	<b>\$9,313,126</b>	<b>\$946,427</b>	<b>\$10,259,553</b>

<b>Budgeted Full Time Equivalent Positions</b>						
	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>22-23</b>	<b>FY23</b>	
Asst Principal 10 Month	0.0	0.0	0.0	0.0	0.0	
Asst Principal 12 Month	1.5	1.5	2.0	0.0	2.0	
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	101.5	108.0	112.5	2.0	114.5	
Technician School Based	1.0	1.0	1.0	0.0	1.0	
<b>Total:</b>	<b>109.0</b>	<b>115.5</b>	<b>120.5</b>	<b>2.0</b>	<b>122.5</b>	

<b>By State Category</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>MID-LEVEL ADMINISTRATION</b>						

<b>Salaries</b>						
1 PROFESSIONAL Office of the Principal - Career & Technology 102-XXX-015-110 51100 FTE: 3.0	\$288,650	\$310,701	\$377,299	\$370,398	\$29,235	\$399,633
2 CLERICAL Office of the Principal - Career & Technology 102-XXX-015-110 51110 FTE: 4.0	\$170,475	\$176,564	\$183,823	\$182,786	\$14,744	\$197,530
3 CLERICAL SUBSTITUTES Office of the Principal - Career & Technology 102-XXX-015-110 51111 FTE: 0.0	\$45	\$0	\$0	\$0	\$0	\$0
<b>Total Salaries</b>	<b>\$459,170</b>	<b>\$487,265</b>	<b>\$561,123</b>	<b>\$553,184</b>	<b>\$43,979</b>	<b>\$597,163</b>

<b>Supplies</b>						
4 COMMENCEMENT Office of the Principal - Career & Technology 102-XXX-015-110 53250	\$2,639	\$3,787	\$1,908	\$500	\$3,096	\$3,596
5 OFFICE Office of the Principal - Career & Technology 102-XXX-015-110 53440	\$466	\$1,646	\$1,826	\$5,045	\$0	\$5,045
6 PRINTING Office of the Principal - Career & Technology 102-XXX-015-110 53445	\$803	\$66	\$0	\$4,036	\$0	\$4,036

By State Category	FY20 Actual	FY21 Actual	FY22 Actual	FY22 Budget	22-23 Change	FY23 Budget
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**MID-LEVEL ADMINISTRATION**

**Supplies**

7 POSTAGE/COURIER SERVICE Office of the Principal - Career & Technology 102-XXX-015-110 53450	\$5,398	\$4,962	\$2,391	\$4,036	\$0	\$4,036
<b>Total Supplies</b>	<b>\$9,307</b>	<b>\$10,462</b>	<b>\$6,126</b>	<b>\$13,617</b>	<b>\$3,096</b>	<b>\$16,713</b>

**Other Charges**

8 MILEAGE, PARKING, TOLLS Office of the Principal - Career & Technology 102-XXX-015-110 54720	\$76	\$0	\$426	\$1,601	\$0	\$1,601
<b>Total Other Charges</b>	<b>\$76</b>	<b>\$0</b>	<b>\$426</b>	<b>\$1,601</b>	<b>\$0</b>	<b>\$1,601</b>

**Equipment**

9 OTHER EQUIPMENT Office of the Principal - Career & Technology 102-XXX-015-110 55170	\$631	\$55	\$3,694	\$0	\$0	\$0
<b>Total Equipment</b>	<b>\$631</b>	<b>\$55</b>	<b>\$3,694</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Total MID-LEVEL ADMINISTRATION</b>	<b>\$469,184</b>	<b>\$497,782</b>	<b>\$571,369</b>	<b>\$568,402</b>	<b>\$47,075</b>	<b>\$615,477</b>
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**INSTRUCTIONAL SALARIES**

**Salaries**

10 NON-INSTRUCTIONAL SUBSTITUTES C&T - Trades/Industry 103-XXX-003-430 51106 FTE: 0.0	\$0	\$0	\$(1,632)	\$0	\$0	\$0
11 PROFESSIONAL C&T - Budget 103-XXX-003-999 51100 FTE: 114.5	\$6,961,727	\$7,735,641	\$8,019,605	\$8,206,000	\$891,209	\$9,097,209
12 PROFESSIONAL - SUBSTITUTES C&T - Budget 103-XXX-003-999 51101 FTE: 0.0	\$60,250	\$34,715	\$152,847	\$122,195	\$0	\$122,195
13 NON-INSTRUCTIONAL/AIDES/TECHS C&T - Budget 103-XXX-003-999 51105 FTE: 1.0	\$32,836	\$34,329	\$39,620	\$35,610	\$8,143	\$43,753
14 PROFESSIONAL Curriculum Development - C&T 103-XXX-009-512 51100 FTE: 0.0	\$81	\$0	\$0	\$1,889	\$0	\$1,889
<b>Total Salaries</b>	<b>\$7,054,893</b>	<b>\$7,804,685</b>	<b>\$8,210,441</b>	<b>\$8,365,694</b>	<b>\$899,352</b>	<b>\$9,265,046</b>

<b>Total INSTRUCTIONAL SALARIES</b>	<b>\$7,054,893</b>	<b>\$7,804,685</b>	<b>\$8,210,441</b>	<b>\$8,365,694</b>	<b>\$899,352</b>	<b>\$9,265,046</b>
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**TEXTBOOKS AND CLASS SUPPLIES**

**Supplies**

15 OTHER SUPPLIES Career & Tech 104-XXX-003-990 53170	\$49,063	\$38,629	\$57,465	\$49,207	\$0	\$49,207
16 MATERIALS OF INSTRUCTION Career & Tech 104-XXX-003-990 53455	\$185,445	\$154,762	\$227,192	\$193,246	\$0	\$193,246
17 BULLETINS, GUIDES, ETC. Career & Tech 104-XXX-003-990 53476	\$77	\$193	\$369	\$1,000	\$0	\$1,000



<b>By State Category</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>TEXTBOOKS AND CLASS SUPPLIES</b>						
<b>Supplies</b>						
<b>18</b> TEXTBOOKS Career & Tech 104-XXX-003-990 53510	\$13,756	\$3,719	\$14,348	\$40,793	\$0	\$40,793
<b>19</b> TRAINING SUPPLIES Career & Tech 104-XXX-003-990 53580	\$163	\$0	\$0	\$0	\$0	\$0
<b>Total Supplies</b>	<b>\$248,503</b>	<b>\$197,303</b>	<b>\$299,375</b>	<b>\$284,246</b>	<b>\$0</b>	<b>\$284,246</b>
<b>Total TEXTBOOKS AND CLASS SUPPLIES</b>	<b>\$248,503</b>	<b>\$197,303</b>	<b>\$299,375</b>	<b>\$284,246</b>	<b>\$0</b>	<b>\$284,246</b>
<b>OTHER INSTRUCTIONAL COSTS</b>						
<b>Contracted Services</b>						
<b>20</b> CONSULTANTS Career & Tech 105-XXX-003-990 52205	\$1,200	\$450	\$0	\$1,200	\$0	\$1,200
<b>21</b> INSTRUCTION PROGRAM EVALUATION Career & Tech 105-XXX-003-990 52225	\$22,118	\$41,547	\$32,603	\$41,250	\$0	\$41,250
<b>Total Contracted Services</b>	<b>\$23,318</b>	<b>\$41,997</b>	<b>\$32,603</b>	<b>\$42,450</b>	<b>\$0</b>	<b>\$42,450</b>
<b>Other Charges</b>						
<b>22</b> MILEAGE, PARKING, TOLLS Career & Tech 105-XXX-003-990 54720	\$1,674	\$201	\$995	\$3,500	\$0	\$3,500
<b>23</b> INSTITUTES, CONFERENCES, MTGS. Career & Tech 105-XXX-003-990 54750	\$3,759	\$1,349	\$525	\$4,500	\$0	\$4,500
<b>Total Other Charges</b>	<b>\$5,433</b>	<b>\$1,550</b>	<b>\$1,520</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$8,000</b>
<b>Equipment</b>						
<b>24</b> INSTRUCTIONAL EQUIPMENT C&T - Trades/Industry 105-XXX-003-430 55455	\$76,168	\$82,719	\$101,807	\$44,334	\$0	\$44,334
<b>Total Equipment</b>	<b>\$76,168</b>	<b>\$82,719</b>	<b>\$101,807</b>	<b>\$44,334</b>	<b>\$0</b>	<b>\$44,334</b>
<b>Total OTHER INSTRUCTIONAL COSTS</b>	<b>\$104,919</b>	<b>\$126,266</b>	<b>\$135,930</b>	<b>\$94,784</b>	<b>\$0</b>	<b>\$94,784</b>
<b>Report Total:</b>	<b>\$7,877,498</b>	<b>\$8,626,035</b>	<b>\$9,217,114</b>	<b>\$9,313,126</b>	<b>\$946,427</b>	<b>\$10,259,553</b>

## 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 2023 Funding Adjustments

#### **Salary and Wage Adjustments of \$131,554:**

- Salary and wage adjustments of \$131,554

**The increase in expenditures from the fiscal 2022 budget for Gifted and Talented is \$131,554.**

## Gifted and Talented Program

### By Object Code

	FY20 Actual	FY21 Actual	FY22 Actual	FY22 Budget	22-23 Change	FY23 Budget
Salaries	\$1,374,346	\$1,428,308	\$1,446,063	\$1,519,355	\$131,554	\$1,650,909
Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$31,956	\$46,532	\$52,430	\$243,463	\$0	\$243,463
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$1,406,302</b>	<b>\$1,474,840</b>	<b>\$1,498,493</b>	<b>\$1,762,818</b>	<b>\$131,554</b>	<b>\$1,894,372</b>

### Budgeted Full Time Equivalent Positions

	FY20	FY21	FY22	22-23	FY23
Teacher/Counselor	17.9	17.9	18.7	0.0	18.7
<b>Total:</b>	<b>17.9</b>	<b>17.9</b>	<b>18.7</b>	<b>0.0</b>	<b>18.7</b>

### By State Category

	FY20 Actual	FY21 Actual	FY22 Actual	FY22 Budget	22-23 Change	FY23 Budget
<b>INSTRUCTIONAL SALARIES</b>						
<b>Salaries</b>						
1 PROFESSIONAL Gifted and Talented 103-XXX-004-305 51100 FTE: 18.7	\$1,372,726	\$1,427,604	\$1,435,395	\$1,505,072	\$131,554	\$1,636,626
2 PROFESSIONAL - SUBSTITUTES Gifted and Talented 103-XXX-004-305 51101 FTE: 0.0	\$1,620	\$704	\$3,168	\$3,091	\$0	\$3,091
3 OTHER SALARIES Advanced Placement Program 103-XXX-004-306 51170 FTE: 0.0	\$0	\$0	\$7,500	\$11,192	\$0	\$11,192
<b>Total Salaries</b>	<b>\$1,374,346</b>	<b>\$1,428,308</b>	<b>\$1,446,063</b>	<b>\$1,519,355</b>	<b>\$131,554</b>	<b>\$1,650,909</b>
<b>Total INSTRUCTIONAL SALARIES</b>	<b>\$1,374,346</b>	<b>\$1,428,308</b>	<b>\$1,446,063</b>	<b>\$1,519,355</b>	<b>\$131,554</b>	<b>\$1,650,909</b>

### TEXTBOOKS AND CLASS SUPPLIES

	FY20 Actual	FY21 Actual	FY22 Actual	FY22 Budget	22-23 Change	FY23 Budget
<b>Supplies</b>						
4 MATERIALS OF INSTRUCTION Gifted and Talented 104-XXX-004-305 53455	\$31,152	\$46,532	\$52,430	\$241,963	\$0	\$241,963
5 MATERIALS OF INSTRUCTION Summer Laureate 104-XXX-004-340 53455	\$804	\$0	\$0	\$1,500	\$0	\$1,500
<b>Total Supplies</b>	<b>\$31,956</b>	<b>\$46,532</b>	<b>\$52,430</b>	<b>\$243,463</b>	<b>\$0</b>	<b>\$243,463</b>
<b>Total TEXTBOOKS AND CLASS SUPPLIES</b>	<b>\$31,956</b>	<b>\$46,532</b>	<b>\$52,430</b>	<b>\$243,463</b>	<b>\$0</b>	<b>\$243,463</b>
<b>Report Total:</b>	<b>\$1,406,302</b>	<b>\$1,474,840</b>	<b>\$1,498,493</b>	<b>\$1,762,818</b>	<b>\$131,554</b>	<b>\$1,894,372</b>

## 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 2023 Funding Adjustments**

#### **Salary and Wage Adjustments of \$21,133:**

- Salary and wage adjustments of \$21,133

**The increase in expenditures from the fiscal 2022 budget for Intervention Services is \$21,133.**

## Intervention Services

### By Object Code

	FY20 Actual	FY21 Actual	FY22 Actual	FY22 Budget	22-23 Change	FY23 Budget
Salaries	\$143,079	\$26,360	\$228,831	\$218,630	\$21,133	\$239,763
Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$1,107	\$732	\$308	\$792	\$0	\$792
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$144,187</b>	<b>\$27,092</b>	<b>\$229,138</b>	<b>\$219,422</b>	<b>\$21,133</b>	<b>\$240,555</b>

### Budgeted Full Time Equivalent Positions

	FY20	FY21	FY22	22-23	FY23
Paraeducator	2.0	1.0	1.0	0.0	1.0
Teacher/Counselor	1.0	1.0	2.0	0.0	2.0
<b>Total:</b>	<b>3.0</b>	<b>2.0</b>	<b>3.0</b>	<b>0.0</b>	<b>3.0</b>

### By State Category

	FY20 Actual	FY21 Actual	FY22 Actual	FY22 Budget	22-23 Change	FY23 Budget
<b>INSTRUCTIONAL SALARIES</b>						
<b>Salaries</b>						
1 PROFESSIONAL Intervention 103-XXX-002-345 51100 FTE: 2.0	\$77,652	\$770	\$195,457	\$173,000	\$14,250	\$187,250
2 PROFESSIONAL - SUBSTITUTES Intervention 103-XXX-002-345 51101 FTE: 0.0	\$95	\$0	\$0	\$550	\$0	\$550
3 NON-INSTRUCTIONAL/AIDES/TECHS Intervention 103-XXX-002-345 51105 FTE: 1.0	\$57,376	\$25,590	\$33,373	\$30,080	\$6,883	\$36,963
4 OTHER SALARIES Intervention 103-XXX-002-345 51170 FTE: 0.0	\$648	\$0	\$0	\$0	\$0	\$0
5 PROFESSIONAL High School Bridge Plan 103-XXX-002-347 51100 FTE: 0.0	\$7,308	\$0	\$0	\$15,000	\$0	\$15,000
<b>Total Salaries</b>	<b>\$143,079</b>	<b>\$26,360</b>	<b>\$228,831</b>	<b>\$218,630</b>	<b>\$21,133</b>	<b>\$239,763</b>
<b>Total INSTRUCTIONAL SALARIES</b>	<b>\$143,079</b>	<b>\$26,360</b>	<b>\$228,831</b>	<b>\$218,630</b>	<b>\$21,133</b>	<b>\$239,763</b>

### TEXTBOOKS AND CLASS SUPPLIES

	FY20 Actual	FY21 Actual	FY22 Actual	FY22 Budget	22-23 Change	FY23 Budget
<b>Supplies</b>						
6 OTHER SUPPLIES Intervention 104-XXX-002-345 53170	\$219	\$0	\$0	\$0	\$0	\$0
7 MULTICULTURAL TRAINING Intervention 104-XXX-002-345 53526	\$888	\$732	\$308	\$792	\$0	\$792
<b>Total Supplies</b>	<b>\$1,107</b>	<b>\$732</b>	<b>\$308</b>	<b>\$792</b>	<b>\$0</b>	<b>\$792</b>

<b>By State Category</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>Total TEXTBOOKS AND CLASS SUPPLIES</b>	<b>\$1,107</b>	<b>\$732</b>	<b>\$308</b>	<b>\$792</b>	<b>\$0</b>	<b>\$792</b>
<b>Report Total:</b>	<b>\$144,187</b>	<b>\$27,092</b>	<b>\$229,138</b>	<b>\$219,422</b>	<b>\$21,133</b>	<b>\$240,555</b>

## **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 2023 Funding Adjustments

**Salary and Wage Adjustments of \$110,916:**

- Salary and wage adjustments of \$110,916

**The increase in expenditures from the fiscal 2022 budget for Magnet Programs is \$110,916.**

<b>Magnet Programs</b>						
<b>By Object Code</b>						
	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
Salaries	\$1,846,287	\$1,686,986	\$1,939,399	\$1,902,382	\$110,916	\$2,013,298
Contracted Services	\$45,610	\$45,822	\$42,873	\$46,800	\$0	\$46,800
Supplies	\$8,701	(\$2,515)	\$10,703	\$15,290	\$0	\$15,290
Other Charges	\$4,529	\$3,918	\$4,571	\$8,578	\$0	\$8,578
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$1,905,127</b>	<b>\$1,734,211</b>	<b>\$1,997,545</b>	<b>\$1,973,050</b>	<b>\$110,916</b>	<b>\$2,083,966</b>

<b>Budgeted Full Time Equivalent Positions</b>						
	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>22-23</b>	<b>FY23</b>	
Clerical 12 Month Supervisor	0.0	0.0	0.0	0.0	0.0	
Teacher/Counselor	25.8	26.3	26.8	0.0	26.8	
<b>Total:</b>	<b>25.8</b>	<b>26.3</b>	<b>26.8</b>	<b>0.0</b>	<b>26.8</b>	

<b>By State Category</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>INSTRUCTIONAL SALARIES</b>						

<b>Salaries</b>						
1 PROFESSIONAL International Baccalaureate 103-XXX-002-365 51100 FTE: 12.3	\$818,073	\$685,974	\$864,405	\$700,000	\$9,288	\$709,288
2 PROFESSIONAL Agriculture/Science 103-XXX-002-370 51100 FTE: 5.5	\$304,360	\$308,455	\$323,497	\$404,856	\$36,323	\$441,179
3 PROFESSIONAL - SUBSTITUTES Agriculture/Science 103-XXX-002-370 51101 FTE: 0.0	\$985	\$0	\$11,478	\$0	\$0	\$0
4 OTHER SALARIES Agriculture/Science 103-XXX-002-370 51170 FTE: 0.0	\$8,280	\$7,770	\$11,013	\$10,426	\$0	\$10,426
5 PROFESSIONAL Math Science Academy 103-XXX-002-375 51100 FTE: 9.0	\$669,152	\$681,548	\$710,165	\$770,413	\$65,305	\$835,718
6 PROFESSIONAL - SUBSTITUTES Math Science Academy 103-XXX-002-375 51101 FTE: 0.0	\$32,135	\$3,239	\$5,269	\$5,241	\$0	\$5,241
7 PROFESSIONAL Staff Dev. - International Baccalaureate 103-XXX-009-365 51100 FTE: 0.0	\$13,301	\$0	\$13,572	\$11,446	\$0	\$11,446
<b>Total Salaries</b>	<b>\$1,846,287</b>	<b>\$1,686,986</b>	<b>\$1,939,399</b>	<b>\$1,902,382</b>	<b>\$110,916</b>	<b>\$2,013,298</b>
<b>Total INSTRUCTIONAL SALARIES</b>	<b>\$1,846,287</b>	<b>\$1,686,986</b>	<b>\$1,939,399</b>	<b>\$1,902,382</b>	<b>\$110,916</b>	<b>\$2,013,298</b>

**TEXTBOOKS AND CLASS SUPPLIES**

**Supplies**

<b>By State Category</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>TEXTBOOKS AND CLASS SUPPLIES</b>						
<b>Supplies</b>						
8 OTHER SUPPLIES International Baccalaureate 104-XXX-002-365 53170	\$10	\$0	\$0	\$0	\$0	\$0
9 POSTAGE/COURIER SERVICE International Baccalaureate 104-XXX-002-365 53450	\$0	\$0	\$78	\$1,500	\$0	\$1,500
10 MATERIALS OF INSTRUCTION International Baccalaureate 104-XXX-002-365 53455	\$8,639	\$(2,553)	\$10,624	\$10,790	\$0	\$10,790
11 MATERIALS OF INSTRUCTION Math Science Academy 104-XXX-002-375 53455	\$0	\$38	\$0	\$1,000	\$0	\$1,000
12 TEXTBOOKS Math Science Academy 104-XXX-002-375 53510	\$52	\$0	\$0	\$2,000	\$0	\$2,000
<b>Total Supplies</b>	<b>\$8,701</b>	<b>\$(2,515)</b>	<b>\$10,703</b>	<b>\$15,290</b>	<b>\$0</b>	<b>\$15,290</b>
<b>Total TEXTBOOKS AND CLASS SUPPLIES</b>	<b>\$8,701</b>	<b>\$(2,515)</b>	<b>\$10,703</b>	<b>\$15,290</b>	<b>\$0</b>	<b>\$15,290</b>
<b>OTHER INSTRUCTIONAL COSTS</b>						
<b>Contracted Services</b>						
13 CONSULTANTS International Baccalaureate 105-XXX-002-365 52205	\$10,460	\$11,650	\$11,650	\$11,000	\$0	\$11,000
14 TESTING International Baccalaureate 105-XXX-002-365 52470	\$32,130	\$31,152	\$28,203	\$32,800	\$0	\$32,800
15 SOFTWARE MAINTENANCE Math Science Academy 105-XXX-002-375 52380	\$3,020	\$3,020	\$3,020	\$3,000	\$0	\$3,000
<b>Total Contracted Services</b>	<b>\$45,610</b>	<b>\$45,822</b>	<b>\$42,873</b>	<b>\$46,800</b>	<b>\$0</b>	<b>\$46,800</b>
<b>Other Charges</b>						
16 MILEAGE, PARKING, TOLLS International Baccalaureate 105-XXX-002-365 54720	\$0	\$0	\$0	\$300	\$0	\$300
17 INSTITUTES, CONFERENCES, MTGS. International Baccalaureate 105-XXX-002-365 54750	\$4,529	\$3,918	\$4,571	\$8,278	\$0	\$8,278
<b>Total Other Charges</b>	<b>\$4,529</b>	<b>\$3,918</b>	<b>\$4,571</b>	<b>\$8,578</b>	<b>\$0</b>	<b>\$8,578</b>
<b>Total OTHER INSTRUCTIONAL COSTS</b>	<b>\$50,139</b>	<b>\$49,740</b>	<b>\$47,444</b>	<b>\$55,378</b>	<b>\$0</b>	<b>\$55,378</b>
<b>Report Total:</b>	<b>\$1,905,127</b>	<b>\$1,734,211</b>	<b>\$1,997,545</b>	<b>\$1,973,050</b>	<b>\$110,916</b>	<b>\$2,083,966</b>

## 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 2023 Funding Adjustments

#### **Salary and Wage Adjustments of \$79,738:**

- Salary and wage adjustments of \$79,738

#### **Base Budget Adjustments of (\$248,000):**

- Supplies – Digital learning, (\$200,000)
- Postage – Digital learning, (\$50,000)
- Increase temporary clerical help, \$2,000

**The decrease in expenditures from the fiscal 2022 budget for Office of Elementary, Middle and High School Performance is (\$168,262).**

<b>Office of Elem/Mid/High School Performance</b>						
<b>By Object Code</b>						
	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
Salaries	\$892,761	\$3,144,181	\$975,820	\$963,782	\$81,738	\$1,045,520
Contracted Services	\$1,598	\$2,302	\$1,048	\$3,500	\$0	\$3,500
Supplies	\$3,004	\$15,924	\$5,440	\$256,600	(\$250,000)	\$6,600
Other Charges	\$5,035	\$5,520	\$4,913	\$6,742	\$0	\$6,742
Equipment	\$1,085	\$1,165	\$71,826	\$4,497	\$0	\$4,497
<b>Total:</b>	<b>\$903,483</b>	<b>\$3,169,092</b>	<b>\$1,059,046</b>	<b>\$1,235,121</b>	<b>(\$168,262)</b>	<b>\$1,066,859</b>

<b>Budgeted Full Time Equivalent Positions</b>						
	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>22-23</b>	<b>FY23</b>	
Clerical 12 Month	3.0	3.0	3.0	0.0	3.0	
Director	4.0	4.0	4.0	0.0	4.0	
Supervisor	1.0	1.0	1.0	0.0	1.0	
<b>Total:</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>	<b>8.0</b>	

<b>By State Category</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>MID-LEVEL ADMINISTRATION</b>						

<b>Salaries</b>						
1 PROFESSIONAL Educational Services 102-XXX-016-115 51100 FTE: 5.0	\$702,542	\$729,947	\$768,549	\$768,990	\$65,878	\$834,868
2 CLERICAL Educational Services 102-XXX-016-115 51110 FTE: 3.0	\$189,184	\$193,503	\$207,272	\$194,792	\$13,860	\$208,652
3 TEMPORARY HELP Educational Services 102-XXX-016-115 51140 FTE: 0.0	\$0	\$0	\$0	\$0	\$2,000	\$2,000
4 CLERICAL - ADDT'L HRS Educational Services 102-XXX-016-115 51150 FTE: 0.0	\$1,035	\$0	\$0	\$0	\$0	\$0
<b>Total Salaries</b>	<b>\$892,761</b>	<b>\$923,449</b>	<b>\$975,820</b>	<b>\$963,782</b>	<b>\$81,738</b>	<b>\$1,045,520</b>

<b>Contracted Services</b>						
5 COPIER / MACHINE RENTAL Educational Services 102-XXX-016-115 52370	\$1,598	\$2,302	\$1,048	\$3,500	\$0	\$3,500
<b>Total Contracted Services</b>	<b>\$1,598</b>	<b>\$2,302</b>	<b>\$1,048</b>	<b>\$3,500</b>	<b>\$0</b>	<b>\$3,500</b>

<b>Supplies</b>						
6 OFFICE Educational Services 102-XXX-016-115 53440	\$2,974	\$2,191	\$5,440	\$6,000	\$0	\$6,000
7 PRINTING Educational Services 102-XXX-016-115 53445	\$30	\$0	\$0	\$500	\$0	\$500

<b>By State Category</b>		<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>MID-LEVEL ADMINISTRATION</b>							
<b>Supplies</b>							
<b>8</b>	POSTAGE/COURIER SERVICE Educational Services 102-XXX-016-115 53450	\$0	\$0	\$0	\$100	\$0	\$100
<b>Total Supplies</b>		<b>\$3,004</b>	<b>\$2,191</b>	<b>\$5,440</b>	<b>\$6,600</b>	<b>\$0</b>	<b>\$6,600</b>
<b>Other Charges</b>							
<b>9</b>	MILEAGE, PARKING, TOLLS Educational Services 102-XXX-016-115 54720	\$3,067	\$805	\$2,663	\$5,232	\$0	\$5,232
<b>10</b>	INSTITUTES, CONFERENCES, MTGS. Educational Services 102-XXX-016-115 54750	\$1,968	\$4,715	\$2,250	\$1,510	\$0	\$1,510
<b>Total Other Charges</b>		<b>\$5,035</b>	<b>\$5,520</b>	<b>\$4,913</b>	<b>\$6,742</b>	<b>\$0</b>	<b>\$6,742</b>
<b>Equipment</b>							
<b>11</b>	COMPUTERS/BUSINESS EQUIPMENT Educational Services 102-XXX-016-115 55805	\$0	\$0	\$2,582	\$2,017	\$0	\$2,017
<b>12</b>	OFFICE FURNITURE/EQUIPMENT Educational Services 102-XXX-016-115 55810	\$1,085	\$1,165	\$69,244	\$2,480	\$0	\$2,480
<b>Total Equipment</b>		<b>\$1,085</b>	<b>\$1,165</b>	<b>\$71,826</b>	<b>\$4,497</b>	<b>\$0</b>	<b>\$4,497</b>
<b>Total MID-LEVEL ADMINISTRATION</b>		<b>\$903,483</b>	<b>\$934,628</b>	<b>\$1,059,046</b>	<b>\$985,121</b>	<b>\$81,738</b>	<b>\$1,066,859</b>
<b>INSTRUCTIONAL SALARIES</b>							
<b>Salaries</b>							
<b>13</b>	OTHER SALARIES Regular Program - LSC 103-XXX-001-300 51170 FTE: 0.0	\$0	\$2,220,732	\$0	\$0	\$0	\$0
<b>Total Salaries</b>		<b>\$0</b>	<b>\$2,220,732</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total INSTRUCTIONAL SALARIES</b>		<b>\$0</b>	<b>\$2,220,732</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TEXTBOOKS AND CLASS SUPPLIES</b>							
<b>Supplies</b>							
<b>14</b>	OTHER SUPPLIES Digital / Distance Learning 104-XXX-001-560 53170	\$0	\$13,733	\$0	\$200,000	\$(200,000)	\$0
<b>15</b>	POSTAGE/COURIER SERVICE Digital / Distance Learning 104-XXX-001-560 53450	\$0	\$0	\$0	\$50,000	\$(50,000)	\$0
<b>Total Supplies</b>		<b>\$0</b>	<b>\$13,733</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$(250,000)</b>	<b>\$0</b>
<b>Total TEXTBOOKS AND CLASS SUPPLIES</b>		<b>\$0</b>	<b>\$13,733</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$(250,000)</b>	<b>\$0</b>
<b>Report Total:</b>		<b>\$903,483</b>	<b>\$3,169,092</b>	<b>\$1,059,046</b>	<b>\$1,235,121</b>	<b>\$(168,262)</b>	<b>\$1,066,859</b>

## 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 2023 Funding Adjustments****Staffing increase of 12.0 FTE's****Salary and Wage Adjustments of \$526,694:**

- Salary and wage adjustments of \$526,694

**Base Budget Adjustments of (\$93,830):**

- Transfer 1.0 FTE Pre-K Coach to Curriculum and Instruction

**Mandatory Budget Adjustments of \$1,274,143:**

- ESSER grant transfer of 3.0 FTE's ESOL teachers, \$225,977
- Transfer 10.0 FTE Pre-K Teachers and Paraeducator from the Pre-K Expansion grant to the operating budget, \$600,678
- Additional Pre-K materials of instruction, \$447,488

**The increase in expenditures from the fiscal 2022 budget for Other Special Programs is \$1,707,007.**



## Other Special Programs

### By Object Code

	FY20 Actual	FY21 Actual	FY22 Actual	FY22 Budget	22-23 Change	FY23 Budget
Salaries	\$3,046,344	\$4,106,223	\$4,721,471	\$4,606,831	\$1,259,519	\$5,866,350
Contracted Services	\$136,506	\$148,373	\$314,005	\$594,039	\$0	\$594,039
Supplies	\$7,520	\$7,969	\$9,239	\$7,969	\$447,488	\$455,457
Other Charges	\$18,657	\$2,098	\$11,651	\$48,532	\$0	\$48,532
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$3,209,027</b>	<b>\$4,264,663</b>	<b>\$5,056,366</b>	<b>\$5,257,371</b>	<b>\$1,707,007</b>	<b>\$6,964,378</b>

### Budgeted Full Time Equivalent Positions

	FY20	FY21	FY22	22-23	FY23
Paraeducator	21.0	31.0	35.0	6.0	41.0
Teacher/Counselor	33.0	45.0	47.0	6.0	53.0
Technician School Based	0.0	0.0	0.0	0.0	0.0
<b>Total:</b>	<b>54.0</b>	<b>76.0</b>	<b>82.0</b>	<b>12.0</b>	<b>94.0</b>

### By State Category

	FY20 Actual	FY21 Actual	FY22 Actual	FY22 Budget	22-23 Change	FY23 Budget
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#### INSTRUCTIONAL SALARIES

##### Salaries

1	PROFESSIONAL ESOL 103-XXX-002-310 51100 FTE: 17.0	\$832,550	\$922,236	\$933,056	\$956,463	\$318,837	\$1,275,300
2	PROFESSIONAL - SUBSTITUTES ESOL 103-XXX-002-310 51101 FTE: 0.0	\$523	\$42,885	\$3,979	\$3,030	\$0	\$3,030
3	OTHER SALARIES Alternative Education 103-XXX-002-330 51170 FTE: 0.0	\$87,950	\$128,633	\$72,721	\$0	\$0	\$0
4	PROFESSIONAL Pre-Kindergarten 103-XXX-002-335 51100 FTE: 36.0	\$1,405,297	\$2,182,360	\$2,313,464	\$2,379,023	\$500,283	\$2,879,306
5	PROFESSIONAL - SUBSTITUTES Pre-Kindergarten 103-XXX-002-335 51101 FTE: 0.0	\$17,980	\$2,899	\$79,977	\$20,909	\$0	\$20,909
6	NON-INSTRUCTIONAL/AIDES/TECHS Pre-Kindergarten 103-XXX-002-335 51105 FTE: 41.0	\$522,249	\$733,100	\$936,973	\$932,518	\$440,399	\$1,372,917
7	NON-INSTRUCTIONAL SUBSTITUTES Pre-Kindergarten 103-XXX-002-335 51106 FTE: 0.0	\$8,052	\$1,424	\$6,559	\$15,888	\$0	\$15,888
8	PROFESSIONAL Home and Hospital 103-XXX-002-390 51100 FTE: 0.0	\$171,743	\$92,685	\$374,742	\$299,000	\$0	\$299,000
<b>Total Salaries</b>		<b>\$3,046,344</b>	<b>\$4,106,223</b>	<b>\$4,721,471</b>	<b>\$4,606,831</b>	<b>\$1,259,519</b>	<b>\$5,866,350</b>

<b>By State Category</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>Total INSTRUCTIONAL SALARIES</b>	<b>\$3,046,344</b>	<b>\$4,106,223</b>	<b>\$4,721,471</b>	<b>\$4,606,831</b>	<b>\$1,259,519</b>	<b>\$5,866,350</b>
<b>TEXTBOOKS AND CLASS SUPPLIES</b>						
<b>Supplies</b>						
<b>9 MATERIALS OF INSTRUCTION</b> Pre-Kindergarten 104-XXX-002-335 53455	\$7,520	\$7,969	\$9,239	\$7,969	\$447,488	\$455,457
<b>Total Supplies</b>	<b>\$7,520</b>	<b>\$7,969</b>	<b>\$9,239</b>	<b>\$7,969</b>	<b>\$447,488</b>	<b>\$455,457</b>
<b>Total TEXTBOOKS AND CLASS SUPPLIES</b>	<b>\$7,520</b>	<b>\$7,969</b>	<b>\$9,239</b>	<b>\$7,969</b>	<b>\$447,488</b>	<b>\$455,457</b>
<b>OTHER INSTRUCTIONAL COSTS</b>						
<b>Contracted Services</b>						
<b>10 CONSULTANTS</b> ESOL 105-XXX-002-310 52205	\$11,770	\$15,066	\$17,834	\$4,000	\$0	\$4,000
<b>11 CONTRACTED INSTRUCTION</b> College Readiness 105-XXX-002-349 52220	\$96,558	\$126,684	\$253,511	\$557,000	\$0	\$557,000
<b>12 CONTRACTED INSTRUCTION</b> Mobil Agricultural Lab 105-XXX-002-370 52220	\$4,500	\$0	\$3,000	\$7,500	\$0	\$7,500
<b>13 CONTRACTED INSTRUCTION</b> Home and Hospital 105-XXX-002-390 52220	\$23,678	\$6,623	\$39,660	\$25,539	\$0	\$25,539
<b>Total Contracted Services</b>	<b>\$136,506</b>	<b>\$148,373</b>	<b>\$314,005</b>	<b>\$594,039</b>	<b>\$0</b>	<b>\$594,039</b>
<b>Other Charges</b>						
<b>14 MILEAGE, PARKING, TOLLS</b> Home and Hospital 105-XXX-002-390 54720	\$18,657	\$2,098	\$11,651	\$48,532	\$0	\$48,532
<b>Total Other Charges</b>	<b>\$18,657</b>	<b>\$2,098</b>	<b>\$11,651</b>	<b>\$48,532</b>	<b>\$0</b>	<b>\$48,532</b>
<b>Total OTHER INSTRUCTIONAL COSTS</b>	<b>\$155,163</b>	<b>\$150,471</b>	<b>\$325,656</b>	<b>\$642,571</b>	<b>\$0</b>	<b>\$642,571</b>
<b>Report Total:</b>	<b>\$3,209,027</b>	<b>\$4,264,663</b>	<b>\$5,056,366</b>	<b>\$5,257,371</b>	<b>\$1,707,007</b>	<b>\$6,964,378</b>

## 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 2023 Funding Adjustments

#### **Staffing increase of 76.0 FTE's**

#### **Salary and Wage Adjustments of \$13,770,277:**

- Salary and wage adjustments of \$15,608,095
- Salary turnover, (\$1,837,818)

#### **Base Budget Adjustments of \$2,558,512:**

- Convert 10-month clerical to 12-month at Youth's Benefit ES, \$5,131
- Reduce office of the principal salary expense, (\$65,519)
- Commencement, \$904
- Science kits, \$8,350
- Other charges – Outdoor education, \$6,500
- Instructional equipment, \$2,687,390
- Reduce office of the principal clerical salary expense, (\$84,244)
- Add 2.0 FTE 10 month floating clerical positions to elementary and secondary
- Add 3.0 FTE Physical Education Teachers for the Swim Program, \$83,544
- Reduce 3.0 FTE Swim Technicians, (\$83,544)

#### **Mandatory Budget Increases of \$5,006,121:**

- Elementary assistant principal 1.0 FTE, \$108,066
- ESSER grant transfer 42.0 FTE's, \$2,900,406
- Computer equipment new AP position, \$1,142
- Instructional equipment, \$1,502,284
- Add 1.0 FTE 10 month clerical support to Swan Creek, \$23,636
- Add 1.0 FTE Paraeducator for the Deerfield Judy Center, \$23,099
- Playground equipment increase, \$447,488

**Priority School Increases of \$1,728,239:**

- Priority schools additional staffing 29.0 FTE's, \$1,695,121
- Instructional equipment, \$33,118

**The increase in expenditures from the fiscal 2022 budget for Regular Programs is \$23,063,149.**

<b>Regular Programs</b>						
<b>By Object Code</b>						
	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
Salaries	\$154,574,543	\$163,844,562	\$168,868,477	\$169,169,102	\$18,375,973	\$187,545,075
Contracted Services	\$826,820	\$573,573	\$678,543	\$747,855	\$0	\$747,855
Supplies	\$4,162,182	\$3,242,230	\$3,540,831	\$3,992,978	\$9,254	\$4,002,232
Other Charges	\$76,927	\$14,698	\$33,823	\$147,816	\$6,500	\$154,316
Equipment	\$707,473	\$658,286	\$1,119,864	\$1,529,389	\$4,671,422	\$6,200,811
<b>Total:</b>	<b>\$160,347,945</b>	<b>\$168,333,348</b>	<b>\$174,241,537</b>	<b>\$175,587,140</b>	<b>\$23,063,149</b>	<b>\$198,650,289</b>

<b>Budgeted Full Time Equivalent Positions</b>						
	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>22-23</b>	<b>FY23</b>	
Asst Principal 10 Month	0.0	0.0	0.0	0.0	0.0	
Asst Principal 12 Month	76.5	83.5	89.0	2.0	91.0	
Clerical 10 Month	54.0	54.0	54.0	3.0	57.0	
Clerical 12 Month	76.0	75.0	76.0	0.0	76.0	
Inclusion Helper	7.0	7.0	7.0	0.0	7.0	
Paraeducator	45.0	46.0	47.0	1.0	48.0	
Principal	51.0	51.0	51.0	0.0	51.0	
Supervisor	0.0	0.0	0.0	0.0	0.0	
Swim Technician	6.0	6.0	6.0	(3.0)	3.0	
Teacher/Counselor	1,919.7	1,966.0	1,962.6	73.0	2,035.6	
Technician School Based	8.0	7.0	7.0	0.0	7.0	
<b>Total:</b>	<b>2,243.2</b>	<b>2,295.5</b>	<b>2,299.6</b>	<b>76.0</b>	<b>2,375.6</b>	

<b>By State Category</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>MID-LEVEL ADMINISTRATION</b>						

<b>Salaries</b>						
<b>1</b> PROFESSIONAL Office of the Principal 102-XXX-015-105 51100 FTE: 142.0	\$14,870,849	\$16,172,824	\$16,929,153	\$17,111,318	\$1,461,425	\$18,572,743
<b>2</b> PROFESSIONAL - SUBSTITUTES Office of the Principal 102-XXX-015-105 51101 FTE: 0.0	\$22,152	\$0	\$8,728	\$0	\$0	\$0
<b>3</b> CLERICAL Office of the Principal 102-XXX-015-105 51110 FTE: 133.0	\$5,078,072	\$5,106,172	\$5,114,391	\$5,411,876	\$341,619	\$5,753,495
<b>4</b> CLERICAL SUBSTITUTES Office of the Principal 102-XXX-015-105 51111 FTE: 0.0	\$28,023	\$39,575	\$47,490	\$40,862	\$0	\$40,862
<b>5</b> TEMPORARY HELP Office of the Principal 102-XXX-015-105 51140 FTE: 0.0	\$23,590	\$17,334	\$28,914	\$39,047	\$0	\$39,047
<b>6</b> CLERICAL - ADDT'L HRS Office of the Principal 102-XXX-015-105 51150 FTE: 0.0	\$9,036	\$567	\$27,430	\$45,000	\$0	\$45,000

<b>By State Category</b>			<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>MID-LEVEL ADMINISTRATION</b>								
<b>Salaries</b>								
<b>7</b>	OTHER SALARIES Office of the Principal 102-XXX-015-105 51170 FTE: 0.0		\$0	\$0	\$146,453	\$0	\$0	\$0
<b>Total Salaries</b>			<b>\$20,031,722</b>	<b>\$21,336,472</b>	<b>\$22,302,560</b>	<b>\$22,648,103</b>	<b>\$1,803,044</b>	<b>\$24,451,147</b>
<b>Supplies</b>								
<b>8</b>	COMMENCEMENT Office of the Principal 102-XXX-015-105 53250		\$56,396	\$65,925	\$62,936	\$49,500	\$904	\$50,404
<b>9</b>	OFFICE Office of the Principal 102-XXX-015-105 53440		\$78,383	\$92,197	\$112,089	\$138,526	\$0	\$138,526
<b>10</b>	PRINTING Office of the Principal 102-XXX-015-105 53445		\$57,651	\$16,396	\$58,616	\$79,654	\$0	\$79,654
<b>11</b>	POSTAGE/COURIER SERVICE Office of the Principal 102-XXX-015-105 53450		\$80,061	\$99,959	\$50,402	\$108,876	\$0	\$108,876
<b>Total Supplies</b>			<b>\$272,490</b>	<b>\$274,477</b>	<b>\$284,044</b>	<b>\$376,556</b>	<b>\$904</b>	<b>\$377,460</b>
<b>Other Charges</b>								
<b>12</b>	MILEAGE, PARKING, TOLLS Office of the Principal 102-XXX-015-105 54720		\$9,220	\$1,168	\$3,327	\$22,044	\$0	\$22,044
<b>13</b>	INSTITUTES, CONFERENCES, MTGS. Office of the Principal 102-XXX-015-105 54750		\$498	\$0	\$0	\$5,000	\$0	\$5,000
<b>Total Other Charges</b>			<b>\$9,717</b>	<b>\$1,168</b>	<b>\$3,327</b>	<b>\$27,044</b>	<b>\$0</b>	<b>\$27,044</b>
<b>Equipment</b>								
<b>14</b>	OTHER EQUIPMENT Office of the Principal 102-XXX-015-105 55170		\$65,279	\$49,055	\$99,002	\$0	\$0	\$0
<b>15</b>	COMPUTERS/BUSINESS EQUIPMENT Office of the Principal 102-XXX-015-105 55805		\$0	\$0	\$9,214	\$6,600	\$1,142	\$7,742
<b>16</b>	OFFICE FURNITURE/EQUIPMENT Office of the Principal 102-XXX-015-105 55810		\$32,872	\$32,299	\$24,487	\$73,585	\$0	\$73,585
<b>Total Equipment</b>			<b>\$98,151</b>	<b>\$81,353</b>	<b>\$132,704</b>	<b>\$80,185</b>	<b>\$1,142</b>	<b>\$81,327</b>
<b>Total MID-LEVEL ADMINISTRATION</b>			<b>\$20,412,080</b>	<b>\$21,693,471</b>	<b>\$22,722,635</b>	<b>\$23,131,888</b>	<b>\$1,805,090</b>	<b>\$24,936,978</b>
<b>INSTRUCTIONAL SALARIES</b>								
<b>Salaries</b>								
<b>17</b>	NON-INSTRUCTIONAL/AIDES/TECHS Swim Program 103-XXX-001-251 51105 FTE: 3.0		\$154,763	\$128,482	\$136,405	\$181,123	\$(41,843)	\$139,280

<b>By State Category</b>				<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>INSTRUCTIONAL SALARIES</b>									
<b>Salaries</b>									
<b>18</b>	PROFESSIONAL Outdoor Education 103-XXX-001-265	51100	FTE: 4.0	\$334,275	\$344,367	\$352,023	\$352,062	\$28,682	\$380,744
<b>19</b>	OTHER SALARIES Outdoor Education 103-XXX-001-265	51170	FTE: 0.0	\$131,780	\$0	\$53,232	\$195,914	\$0	\$195,914
<b>20</b>	OTHER SALARIES Science 103-XXX-001-270	51170	FTE: 0.0	\$0	\$879	\$0	\$0	\$0	\$0
<b>21</b>	NON-INSTR/AIDES/TECHS-ADD. HRS Regular Program 103-XXX-001-990	51107	FTE: 0.0	\$93	\$0	\$0	\$0	\$0	\$0
<b>22</b>	TERMINATION PAY - ANNUAL LEAVE Regular Program 103-XXX-001-990	51166	FTE: 0.0	\$259,987	\$392,120	\$792,370	\$523,428	\$0	\$523,428
<b>23</b>	OTHER SALARIES Regular Program 103-XXX-001-990	51170	FTE: 0.0	\$56,725	\$306	\$1,251,800	\$66,799	\$0	\$66,799
<b>24</b>	INCLUSION HELPER SUBSTITUTES Regular Program 103-XXX-001-990	51178	FTE: 0.0	\$483	\$2,335	\$102	\$1,000	\$0	\$1,000
<b>25</b>	PROFESSIONAL - SUBSTITUTES Regular Program Other 103-XXX-001-991	51101	FTE: 0.0	\$0	\$0	\$0	\$119,242	\$0	\$119,242
<b>26</b>	PROFESSIONAL Regular Program Budget 103-XXX-001-999	51100	FTE: 2,009.4	\$128,626,596	\$135,662,523	\$137,555,424	\$138,279,701	\$15,170,473	\$153,450,174
<b>27</b>	PROFESSIONAL - SUBSTITUTES Regular Program Budget 103-XXX-001-999	51101	FTE: 0.0	\$1,963,070	\$2,403,569	\$2,537,854	\$2,424,633	\$0	\$2,424,633
<b>28</b>	NON-INSTRUCTIONAL/AIDES/TECHS Regular Program Budget 103-XXX-001-999	51105	FTE: 55.0	\$1,315,942	\$1,267,628	\$1,529,977	\$1,503,001	\$375,270	\$1,878,271
<b>29</b>	NON-INSTRUCTIONAL SUBSTITUTES Regular Program Budget 103-XXX-001-999	51106	FTE: 0.0	\$18,973	\$5,636	\$16,158	\$25,195	\$0	\$25,195
<b>30</b>	TERMINATION PAY - SICK LEAVE Regular Program Budget 103-XXX-001-999	51167	FTE: 0.0	\$962,265	\$1,361,550	\$1,478,627	\$1,736,053	\$0	\$1,736,053
<b>31</b>	INCLUSION HELPERS Regular Program Budget 103-XXX-001-999	51168	FTE: 7.0	\$144,641	\$126,865	\$63,939	\$147,255	\$29,386	\$176,641

<b>By State Category</b>				<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>INSTRUCTIONAL SALARIES</b>									
<b>Salaries</b>									
<b>32</b>	PROFESSIONAL Learning & Mentoring 103-XXX-002-325 51100 FTE: 20.0	\$250,031	\$485,099	\$478,343	\$503,604	\$1,010,961	\$1,514,565		
<b>33</b>	OTHER SALARIES Alternative Education 103-XXX-002-330 51170 FTE: 0.0	\$0	\$0	\$0	\$174,235	\$0	\$174,235		
<b>34</b>	PROFESSIONAL Homeland Security Program 103-XXX-002-385 51100 FTE: 2.2	\$119,321	\$160,415	\$141,902	\$99,152	\$0	\$99,152		
<b>35</b>	PROFESSIONAL Department Chairs, TIC, Teacher Spec. 103-XXX-009-530 51100 FTE: 0.0	\$203,877	\$166,316	\$177,760	\$188,602	\$0	\$188,602		
<b>Total Salaries</b>		<b>\$134,542,821</b>	<b>\$142,508,090</b>	<b>\$146,565,917</b>	<b>\$146,520,999</b>	<b>\$16,572,929</b>	<b>\$163,093,928</b>		
<b>Total INSTRUCTIONAL SALARIES</b>		<b>\$134,542,821</b>	<b>\$142,508,090</b>	<b>\$146,565,917</b>	<b>\$146,520,999</b>	<b>\$16,572,929</b>	<b>\$163,093,928</b>		

<b>TEXTBOOKS AND CLASS SUPPLIES</b>									
<b>Supplies</b>									
<b>36</b>	PHYSICAL EDUCATION Physical Education 104-XXX-001-250 53243	\$553	\$285	\$0	\$6,800	\$0	\$6,800		
<b>37</b>	OTHER SUPPLIES Music 104-XXX-001-260 53170	\$0	\$1,063	\$709	\$1,500	\$0	\$1,500		
<b>38</b>	SCIENCE Science 104-XXX-001-270 53244	\$90,704	\$70,887	\$72,446	\$70,000	\$0	\$70,000		
<b>39</b>	SCIENCE KITS Science 104-XXX-001-270 53515	\$70,969	\$91,709	\$92,124	\$91,650	\$8,350	\$100,000		
<b>40</b>	POSTAGE/COURIER SERVICE Digital / Distance Learning 104-XXX-001-560 53450	\$0	\$0	\$1,363	\$0	\$0	\$0		
<b>41</b>	MATERIALS OF INSTRUCTION Other 104-XXX-001-990 53455	\$1,926,486	\$2,373,375	\$2,296,738	\$2,022,250	\$0	\$2,022,250		
<b>42</b>	FORMS/BOOKS/REPORT CARDS Other 104-XXX-001-990 53465	\$2,625	\$1,499	\$848	\$20,000	\$0	\$20,000		
<b>43</b>	BULLETINS, GUIDES, ETC. Other 104-XXX-001-990 53476	\$78,723	\$34,422	\$82,309	\$65,000	\$0	\$65,000		
<b>44</b>	PAPER/TONER/INK Other 104-XXX-001-990 53505	\$444,318	\$172,559	\$473,519	\$698,008	\$0	\$698,008		



<b>By State Category</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>TEXTBOOKS AND CLASS SUPPLIES</b>						
<b>Supplies</b>						
<b>45</b> TEXTBOOKS Other 104-XXX-001-990 53510	\$1,275,315	\$221,953	\$236,731	\$641,214	\$0	\$641,214
<b>Total Supplies</b>	<b>\$3,889,692</b>	<b>\$2,967,752</b>	<b>\$3,256,787</b>	<b>\$3,616,422</b>	<b>\$8,350</b>	<b>\$3,624,772</b>
<b>Total TEXTBOOKS AND CLASS SUPPLIES</b>	<b>\$3,889,692</b>	<b>\$2,967,752</b>	<b>\$3,256,787</b>	<b>\$3,616,422</b>	<b>\$8,350</b>	<b>\$3,624,772</b>

<b>OTHER INSTRUCTIONAL COSTS</b>						
<b>Contracted Services</b>						
<b>46</b> CONTRACTED INSTRUCTION Physical Education 105-XXX-001-250 52220	\$(631)	\$0	\$0	\$6,500	\$0	\$6,500
<b>47</b> INSPECTIONS Physical Education 105-XXX-001-250 52290	\$7,380	\$0	\$11,373	\$5,000	\$0	\$5,000
<b>48</b> CONTRACTED INSTRUCTION Music 105-XXX-001-260 52220	\$0	\$912	\$1,092	\$2,500	\$0	\$2,500
<b>49</b> REPAIRS-EQUIPMENT Outdoor Education 105-XXX-001-265 52315	\$3,846	\$4,669	\$5,513	\$5,500	\$0	\$5,500
<b>50</b> COPIER / MACHINE RENTAL Science 105-XXX-001-270 52370	\$1,036	\$1,036	\$1,004	\$1,350	\$0	\$1,350
<b>51</b> CONTRACTED INSTRUCTION Regular Program Other 105-XXX-001-990 52220	\$438,457	\$172,103	\$290,856	\$200,000	\$0	\$200,000
<b>52</b> COPIER / MACHINE RENTAL Regular Program Other 105-XXX-001-990 52370	\$376,732	\$394,853	\$368,705	\$527,005	\$0	\$527,005
<b>Total Contracted Services</b>	<b>\$826,820</b>	<b>\$573,573</b>	<b>\$678,543</b>	<b>\$747,855</b>	<b>\$0</b>	<b>\$747,855</b>

<b>Other Charges</b>						
<b>53</b> OTHER CHARGES Outdoor Education 105-XXX-001-265 54170	\$5,845	\$3,957	\$4,490	\$5,500	\$6,500	\$12,000
<b>54</b> PROGRAM MEALS & REFRESHMENTS Outdoor Education 105-XXX-001-265 54735	\$32,571	\$0	\$0	\$57,720	\$0	\$57,720
<b>55</b> INSTITUTES, CONFERENCES, MTGS. Science 105-XXX-001-270 54750	\$652	\$140	\$549	\$500	\$0	\$500
<b>56</b> MILEAGE, PARKING, TOLLS Regular Program Other 105-XXX-001-990 54720	\$18,742	\$1,013	\$13,237	\$28,451	\$0	\$28,451

<b>By State Category</b>		<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>OTHER INSTRUCTIONAL COSTS</b>							
<b>Other Charges</b>							
<b>57</b>	PROFESSIONAL DUES Regular Program Other 105-XXX-001-990 54730	\$9,400	\$8,420	\$12,220	\$20,000	\$0	\$20,000
<b>58</b>	INST.,CONF.,MEET.,-ELEM.ED Regular Program Other 105-XXX-001-990 54751	\$0	\$0	\$0	\$2,700	\$0	\$2,700
<b>59</b>	INST., CONF., MEET.,-HIGH SCHOOLS Regular Program Other 105-XXX-001-990 54752	\$0	\$0	\$0	\$3,332	\$0	\$3,332
<b>60</b>	INST., CONF., MEET.,-MIDDLE SCHOOLS Regular Program Other 105-XXX-001-990 54753	\$0	\$0	\$0	\$2,569	\$0	\$2,569
<b>Total Other Charges</b>		<b>\$67,209</b>	<b>\$13,530</b>	<b>\$30,496</b>	<b>\$120,772</b>	<b>\$6,500</b>	<b>\$127,272</b>
<b>Equipment</b>							
<b>61</b>	OTHER EQUIPMENT Art 105-XXX-001-205 55170	\$751	\$9,060	\$8,028	\$10,357	\$0	\$10,357
<b>62</b>	COMPUTERS/BUSINESS EQUIPMENT Business Technology 105-XXX-001-210 55805	\$2,631	\$3,995	\$5,077	\$5,899	\$0	\$5,899
<b>63</b>	OTHER EQUIPMENT Physical Education 105-XXX-001-250 55170	\$0	\$0	\$0	\$2,990	\$0	\$2,990
<b>64</b>	PLAYGROUND Physical Education 105-XXX-001-250 55483	\$78,959	\$47,328	\$136,183	\$127,620	\$447,488	\$575,108
<b>65</b>	MUSIC Music 105-XXX-001-260 55481	\$4,610	\$19,893	\$18,319	\$9,207	\$0	\$9,207
<b>66</b>	OTHER EQUIPMENT Science 105-XXX-001-270 55170	\$39,696	\$37,969	\$36,441	\$27,609	\$0	\$27,609
<b>67</b>	COMPUTERS/BUSINESS EQUIPMENT Science 105-XXX-001-270 55805	\$10,167	\$0	\$3,634	\$10,496	\$0	\$10,496
<b>68</b>	OTHER EQUIPMENT Regular Program Other 105-XXX-001-990 55170	\$(28,884)	\$42,090	\$62,003	\$102,767	\$0	\$102,767
<b>69</b>	INSTRUCTIONAL EQUIPMENT Regular Program Other 105-XXX-001-990 55455	\$501,393	\$416,598	\$717,476	\$1,152,259	\$4,222,792	\$5,375,051
<b>Total Equipment</b>		<b>\$609,322</b>	<b>\$576,932</b>	<b>\$987,160</b>	<b>\$1,449,204</b>	<b>\$4,670,280</b>	<b>\$6,119,484</b>
<b>Total OTHER INSTRUCTIONAL COSTS</b>		<b>\$1,503,351</b>	<b>\$1,164,035</b>	<b>\$1,696,198</b>	<b>\$2,317,831</b>	<b>\$4,676,780</b>	<b>\$6,994,611</b>

<b>By State Category</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>Report Total:</b>	\$160,347,945	\$168,333,348	\$174,241,537	\$175,587,140	\$23,063,149	\$198,650,289

## 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 2023 Funding Adjustments

#### **Salary and Wage Adjustments of \$662,964:**

- Salary and wage adjustments of \$662,964

**The increase in expenditures from the fiscal 2022 budget for School Library Media Program is \$662,964.**

## School Library Media Program

### By Object Code

	FY20 Actual	FY21 Actual	FY22 Actual	FY22 Budget	22-23 Change	FY23 Budget
Salaries	\$5,410,740	\$5,439,923	\$5,895,890	\$5,984,027	\$662,964	\$6,646,991
Contracted Services	\$759	\$759	\$934	\$1,007	\$0	\$1,007
Supplies	\$411,551	\$497,660	\$452,038	\$506,987	\$0	\$506,987
Other Charges	\$0	\$0	\$0	\$500	\$0	\$500
Equipment	\$0	\$0	\$1,198	\$10,654	\$0	\$10,654
<b>Total:</b>	<b>\$5,823,051</b>	<b>\$5,938,342</b>	<b>\$6,350,060</b>	<b>\$6,503,175</b>	<b>\$662,964</b>	<b>\$7,166,139</b>

### Budgeted Full Time Equivalent Positions

	FY20	FY21	FY22	22-23	FY23
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	0.5	0.5	0.5	0.0	0.5
Teacher/Counselor	60.6	60.6	62.2	0.0	62.2
<b>Total:</b>	<b>91.6</b>	<b>91.6</b>	<b>93.2</b>	<b>0.0</b>	<b>93.2</b>

### By State Category

	FY20 Actual	FY21 Actual	FY22 Actual	FY22 Budget	22-23 Change	FY23 Budget
<b>MID-LEVEL ADMINISTRATION</b>						
<b>Salaries</b>						
1 PROFESSIONAL Library Administration 102-XXX-016-130 51100 FTE: 0.5	\$67,027	\$69,613	\$54,776	\$71,003	\$0	\$71,003
2 CLERICAL Library Administration 102-XXX-016-130 51110 FTE: 0.5	\$24,842	\$25,000	\$25,670	\$27,071	\$2,008	\$29,079
<b>Total Salaries</b>	<b>\$91,869</b>	<b>\$94,613</b>	<b>\$80,446</b>	<b>\$98,074</b>	<b>\$2,008</b>	<b>\$100,082</b>
<b>Total MID-LEVEL ADMINISTRATION</b>	<b>\$91,869</b>	<b>\$94,613</b>	<b>\$80,446</b>	<b>\$98,074</b>	<b>\$2,008</b>	<b>\$100,082</b>

### INSTRUCTIONAL SALARIES

	FY20 Actual	FY21 Actual	FY22 Actual	FY22 Budget	22-23 Change	FY23 Budget
<b>Salaries</b>						
3 PROFESSIONAL School Library Programs 103-XXX-008-285 51100 FTE: 62.2	\$4,292,194	\$4,471,932	\$4,684,983	\$4,770,729	\$428,044	\$5,198,773
4 PROFESSIONAL - SUBSTITUTES School Library Programs 103-XXX-008-285 51101 FTE: 0.0	\$62,913	\$21,101	\$74,874	\$89,343	\$0	\$89,343
5 NON-INSTRUCTIONAL/AIDES/TECHS School Library Programs 103-XXX-008-285 51105 FTE: 30.0	\$950,112	\$835,834	\$1,038,033	\$1,008,923	\$232,912	\$1,241,835
6 NON-INSTRUCTIONAL SUBSTITUTES School Library Programs 103-XXX-008-285 51106 FTE: 0.0	\$2,374	\$1,428	\$386	\$0	\$0	\$0
7 OTHER SALARIES School Library Programs 103-XXX-008-285 51170 FTE: 0.0	\$11,279	\$15,014	\$17,167	\$16,958	\$0	\$16,958

<b>By State Category</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>INSTRUCTIONAL SALARIES</b>						
<b>Total Salaries</b>	\$5,318,872	\$5,345,310	\$5,815,444	\$5,885,953	\$660,956	\$6,546,909
<b>Total INSTRUCTIONAL SALARIES</b>	\$5,318,872	\$5,345,310	\$5,815,444	\$5,885,953	\$660,956	\$6,546,909
<b>TEXTBOOKS AND CLASS SUPPLIES</b>						
<b>Supplies</b>						
8 OTHER SUPPLIES School Library Programs 104-XXX-008-285 53170	\$10,500	\$4,796	\$10,568	\$10,500	\$0	\$10,500
9 LIBRARY/MEDIA School Library Programs 104-XXX-008-285 53490	\$343,350	\$481,146	\$405,669	\$458,035	\$0	\$458,035
10 PROFESSIONAL LIBRARY School Library Programs 104-XXX-008-285 53491	\$57,701	\$11,718	\$16,102	\$17,093	\$0	\$17,093
11 LIBRARY/MEDIA School Library Programs - SAFE Program 104-XXX-008-355 53490	\$0	\$0	\$19,699	\$21,359	\$0	\$21,359
<b>Total Supplies</b>	<b>\$411,551</b>	<b>\$497,660</b>	<b>\$452,038</b>	<b>\$506,987</b>	<b>\$0</b>	<b>\$506,987</b>
<b>Total TEXTBOOKS AND CLASS SUPPLIES</b>	<b>\$411,551</b>	<b>\$497,660</b>	<b>\$452,038</b>	<b>\$506,987</b>	<b>\$0</b>	<b>\$506,987</b>
<b>OTHER INSTRUCTIONAL COSTS</b>						
<b>Contracted Services</b>						
12 COPIER / MACHINE RENTAL School Library Programs 105-XXX-008-285 52370	\$759	\$759	\$934	\$1,007	\$0	\$1,007
<b>Total Contracted Services</b>	<b>\$759</b>	<b>\$759</b>	<b>\$934</b>	<b>\$1,007</b>	<b>\$0</b>	<b>\$1,007</b>
<b>Other Charges</b>						
13 MILEAGE, PARKING, TOLLS School Library Programs 105-XXX-008-285 54720	\$0	\$0	\$0	\$500	\$0	\$500
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$500</b>
<b>Equipment</b>						
14 COMPUTERS/BUSINESS EQUIPMENT School Library Programs 105-XXX-008-285 55805	\$0	\$0	\$1,198	\$10,654	\$0	\$10,654
<b>Total Equipment</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,198</b>	<b>\$10,654</b>	<b>\$0</b>	<b>\$10,654</b>
<b>Total OTHER INSTRUCTIONAL COSTS</b>	<b>\$759</b>	<b>\$759</b>	<b>\$2,132</b>	<b>\$12,161</b>	<b>\$0</b>	<b>\$12,161</b>
<b>Report Total:</b>	<b>\$5,823,051</b>	<b>\$5,938,342</b>	<b>\$6,350,060</b>	<b>\$6,503,175</b>	<b>\$662,964</b>	<b>\$7,166,139</b>

## 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 2023 Funding Adjustments**

**There is no change in expenditures from the fiscal 2022 budget for Summer Learning Programs.**

## Summer School

### By Object Code

	FY20 Actual	FY21 Actual	FY22 Actual	FY22 Budget	22-23 Change	FY23 Budget
Salaries	\$135,999	\$102,970	\$0	\$158,732	\$0	\$158,732
Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$10,719	\$2,348	\$12,455	\$15,196	\$0	\$15,196
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$146,719</b>	<b>\$105,318</b>	<b>\$12,455</b>	<b>\$173,928</b>	<b>\$0</b>	<b>\$173,928</b>

### Budgeted Full Time Equivalent Positions

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

### By State Category

	FY20 Actual	FY21 Actual	FY22 Actual	FY22 Budget	22-23 Change	FY23 Budget
<b>INSTRUCTIONAL SALARIES</b>						
<b>Salaries</b>						
1 PROFESSIONAL Summer - High 103-XXX-002-319 51100 FTE: 0.0	\$116,638	\$102,970	\$0	\$116,018	\$0	\$116,018
2 PROFESSIONAL Summer Music 103-XXX-002-341 51100 FTE: 0.0	\$6,670	\$0	\$0	\$3,894	\$0	\$3,894
3 PROFESSIONAL Summer Swim 103-XXX-002-342 51100 FTE: 0.0	\$12,377	\$0	\$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	\$315	\$0	\$0	\$2,525	\$0	\$2,525
<b>Total Salaries</b>	<b>\$135,999</b>	<b>\$102,970</b>	<b>\$0</b>	<b>\$158,732</b>	<b>\$0</b>	<b>\$158,732</b>
<b>Total INSTRUCTIONAL SALARIES</b>	<b>\$135,999</b>	<b>\$102,970</b>	<b>\$0</b>	<b>\$158,732</b>	<b>\$0</b>	<b>\$158,732</b>
<b>TEXTBOOKS AND CLASS SUPPLIES</b>						
<b>Supplies</b>						
6 MUSIC CAMP SUPPLIES Summer Music 104-XXX-002-341 53522	\$2,470	\$0	\$161	\$1,000	\$0	\$1,000
7 OTHER SUPPLIES Summer Swim 104-XXX-002-342 53170	\$3,934	\$0	\$0	\$0	\$0	\$0



<b>By State Category</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>TEXTBOOKS AND CLASS SUPPLIES</b>						
<b>Supplies</b>						
8 MATERIALS OF INSTRUCTION Summer Swim 104-XXX-002-342 53455	\$4,315	\$2,348	\$12,294	\$14,196	\$0	\$14,196
<b>Total Supplies</b>	<b>\$10,719</b>	<b>\$2,348</b>	<b>\$12,455</b>	<b>\$15,196</b>	<b>\$0</b>	<b>\$15,196</b>
<b>Total TEXTBOOKS AND CLASS SUPPLIES</b>	<b>\$10,719</b>	<b>\$2,348</b>	<b>\$12,455</b>	<b>\$15,196</b>	<b>\$0</b>	<b>\$15,196</b>
<b>Report Total:</b>	<b>\$146,719</b>	<b>\$105,318</b>	<b>\$12,455</b>	<b>\$173,928</b>	<b>\$0</b>	<b>\$173,928</b>

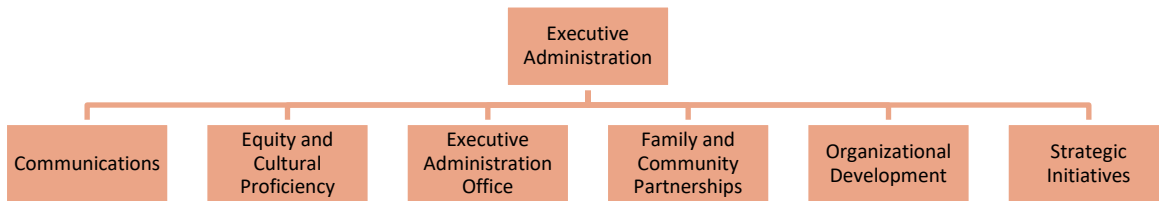
## Executive Administration Summary

### Program Overview

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

### Program Component Organization

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



	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	Change FY22 - FY23
<b>Executive Administration</b>	<b>\$ 1,798,967</b>	<b>\$ 2,061,613</b>	<b>\$ 2,217,407</b>	<b>\$ 2,239,060</b>	<b>\$ 3,177,815</b>	<b>\$ 938,755</b>
Communications	523,500	452,278	492,823	528,275	606,443	78,168
Equity and Cultural Proficiency	216,903	266,441	275,029	285,490	410,987	125,497
Executive Administration Office	892,004	1,127,074	1,067,062	1,032,741	1,114,926	82,185
Family and Community Partnerships	115,509	215,820	197,020	206,332	330,182	123,850
Organizational Development	-	-	-	-	482,229	482,229
Strategic Initiatives	51,051	-	185,473	186,222	233,048	46,826

<b>Executive Administration</b>						
<b>By Object Code</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
Salaries	\$1,496,027	\$1,692,075	\$1,985,631	\$1,972,624	\$815,882	\$2,788,506
Contracted Services	\$107,455	\$243,835	\$125,521	\$136,390	\$18,160	\$154,550
Supplies	\$159,519	\$67,307	\$57,391	\$77,584	\$33,153	\$110,737
Other Charges	\$33,735	\$38,040	\$31,475	\$44,363	\$67,900	\$112,263
Equipment	\$2,231	\$20,356	\$17,390	\$8,099	\$3,660	\$11,759
<b>Total:</b>	<b>\$1,798,967</b>	<b>\$2,061,613</b>	<b>\$2,217,407</b>	<b>\$2,239,060</b>	<b>\$938,755</b>	<b>\$3,177,815</b>

<b>Budgeted Full Time Equivalent Positions</b>						
	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>22-23</b>	<b>FY23</b>	
Administrator	2.0	2.0	2.0	0.0	2.0	
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0	
Assistant Supervisor	1.0	1.0	0.0	0.0	0.0	
Chief of Administration	1.0	1.0	1.0	0.0	1.0	
Clerical 12 Month	5.0	7.0	8.0	1.0	9.0	
Director	0.0	0.0	1.0	1.0	2.0	
Paraeducator	0.0	0.0	0.0	0.0	0.0	
Specialist 12 Month	2.0	2.0	2.0	2.0	4.0	
Superintendent	1.0	1.0	1.0	0.0	1.0	
Supervisor	2.0	2.0	2.0	1.0	3.0	
Teacher/Counselor	1.0	1.0	1.0	0.0	1.0	
Technician School Based	0.0	0.0	0.0	0.0	0.0	
Technology Prog/Analyst/Tech	0.0	1.0	1.0	0.0	1.0	
	<b>16.0</b>	<b>19.0</b>	<b>20.0</b>	<b>5.0</b>	<b>25.0</b>	

<b>By State Category</b>		<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
FTE: 24.0		<b>ADMINISTRATIVE SERVICES</b>					
		<b>Salaries</b>					
<b>1</b>	PROFESSIONAL Executive Administration 101-XXX-021-010 51100 FTE: 4.0	\$621,800	\$719,317	\$742,714	\$742,084	\$59,293	\$801,377
<b>2</b>	CLERICAL Executive Administration 101-XXX-021-010 51110 FTE: 3.0	\$134,650	\$155,381	\$174,163	\$172,475	\$18,332	\$190,807
<b>3</b>	PROFESSIONAL Equity & Cultural Proficiency 101-XXX-021-012 51100 FTE: 1.0	\$116,806	\$121,293	\$123,620	\$123,621	\$9,532	\$133,153
<b>4</b>	CLERICAL Equity & Cultural Proficiency 101-XXX-021-012 51110 FTE: 1.0	\$49,759	\$53,029	\$56,238	\$56,238	\$6,950	\$63,188
<b>5</b>	MAINTENANCE/MECHANICS/TECHS Equity & Cultural Proficiency 101-XXX-021-012 51120 FTE: 1.0	\$0	\$0	\$0	\$0	\$93,287	\$93,287
<b>6</b>	OTHER SALARIES Equity & Cultural Proficiency 101-XXX-021-012 51170 FTE: 0.0	\$4,163	\$3,243	\$2,122	\$6,000	\$2,000	\$8,000

<b>By State Category</b>				<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>ADMINISTRATIVE SERVICES</b>									
<b>Salaries</b>									
<b>7</b>	PROFESSIONAL			\$110,781	\$113,570	\$122,623	\$115,857	\$24,729	\$140,586
	Family & Community Partnerships								
	101-XXX-021-013	51100	FTE: 1.0						
<b>8</b>	CLERICAL			\$0	\$54,737	\$59,051	\$56,377	\$6,941	\$63,318
	Family & Community Partnerships								
	101-XXX-021-013	51110	FTE: 1.0						
<b>9</b>	MAINTENANCE/MECHANICS/TECHS			\$0	\$0	\$0	\$0	\$88,180	\$88,180
	Family & Community Partnerships								
	101-XXX-021-013	51120	FTE: 1.0						
<b>10</b>	OTHER SALARIES			\$1,627	\$0	\$796	\$2,000	\$500	\$2,500
	Family & Community Partnerships								
	101-XXX-021-013	51170	FTE: 0.0						
<b>11</b>	PROFESSIONAL			\$49,852	\$0	\$161,517	\$145,520	\$29,222	\$174,742
	Strategic Initiatives								
	101-XXX-021-014	51100	FTE: 1.0						
<b>12</b>	CLERICAL			\$0	\$0	\$20,808	\$40,702	\$8,804	\$49,506
	Strategic Initiatives								
	101-XXX-021-014	51110	FTE: 1.0						
<b>13</b>	PROFESSIONAL			\$0	\$0	\$0	\$0	\$316,716	\$316,716
	Organizational Development								
	101-XXX-021-017	51100	FTE: 2.0						
<b>14</b>	CLERICAL			\$0	\$0	\$0	\$0	\$64,500	\$64,500
	Organizational Development								
	101-XXX-021-017	51110	FTE: 1.0						
<b>15</b>	PROFESSIONAL			\$115,114	\$118,011	\$127,604	\$120,332	\$18,258	\$138,590
	Public Information								
	101-XXX-023-035	51100	FTE: 1.0						
<b>16</b>	CLERICAL			\$98,692	\$73,895	\$77,836	\$78,090	\$8,983	\$87,073
	Public Information								
	101-XXX-023-035	51110	FTE: 2.0						
<b>17</b>	MAINTENANCE/MECHANICS/TECHS			\$126,867	\$173,814	\$200,902	\$200,298	\$50,927	\$251,225
	Public Information								
	101-XXX-023-035	51120	FTE: 3.0						
<b>18</b>	CLERICAL - ADDT'L HRS			\$129	\$210	\$212	\$1,000	\$0	\$1,000
	Public Information								
	101-XXX-023-035	51150	FTE: 0.0						
<b>19</b>	MAINT./MECH./TECH. - ADDT'L HRS			\$1,943	\$1,240	\$2,006	\$890	\$0	\$890
	Public Information								
	101-XXX-023-035	51160	FTE: 0.0						
<b>20</b>	OTHER SALARIES			\$21,558	\$19,640	\$24,955	\$22,074	\$0	\$22,074
	Public Information								
	101-XXX-023-035	51170	FTE: 0.0						
<b>Total Salaries</b>				<b>\$1,453,741</b>	<b>\$1,607,380</b>	<b>\$1,897,167</b>	<b>\$1,883,558</b>	<b>\$807,154</b>	<b>\$2,690,712</b>
<b>Contracted Services</b>									

<b>By State Category</b>		<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>ADMINISTRATIVE SERVICES</b>							
<b>Contracted Services</b>							
<b>21</b>	LEGAL FEES Executive Administration 101-XXX-021-010 52195	\$7,373	\$14,790	\$4,720	\$22,000	\$0	\$22,000
<b>22</b>	CONSULTANTS Executive Administration 101-XXX-021-010 52205	\$92,824	\$192,883	\$111,874	\$56,440	\$3,560	\$60,000
<b>23</b>	COPIER / MACHINE RENTAL Executive Administration 101-XXX-021-010 52370	\$732	\$1,886	\$1,886	\$2,000	\$0	\$2,000
<b>24</b>	CONSULTANTS Equity & Cultural Proficiency 101-XXX-021-012 52205	\$0	\$0	\$0	\$1,300	\$0	\$1,300
<b>25</b>	CONSULTANTS Family & Community Partnerships 101-XXX-021-013 52205	\$0	\$33,500	\$(7,265)	\$25,000	\$(7,000)	\$18,000
<b>26</b>	CONSULTANTS Organizational Development 101-XXX-021-017 52205	\$0	\$0	\$0	\$0	\$20,000	\$20,000
<b>27</b>	COPIER / MACHINE RENTAL Organizational Development 101-XXX-021-017 52370	\$0	\$0	\$0	\$0	\$1,600	\$1,600
<b>28</b>	OTHER CONTRACTED SERVICES Public Information 101-XXX-023-035 52170	\$0	\$0	\$14,306	\$24,000	\$0	\$24,000
<b>29</b>	COPIER / MACHINE RENTAL Public Information 101-XXX-023-035 52370	\$6,526	\$777	\$0	\$5,650	\$0	\$5,650
<b>Total Contracted Services</b>		<b>\$107,455</b>	<b>\$243,835</b>	<b>\$125,521</b>	<b>\$136,390</b>	<b>\$18,160</b>	<b>\$154,550</b>
<b>Supplies</b>							
<b>30</b>	OFFICE Executive Administration 101-XXX-021-010 53440	\$7,289	\$2,720	\$4,872	\$5,000	\$0	\$5,000
<b>31</b>	PRINTING Executive Administration 101-XXX-021-010 53445	\$20	\$0	\$10	\$100	\$0	\$100
<b>32</b>	POSTAGE/COURIER SERVICE Executive Administration 101-XXX-021-010 53450	\$0	\$0	\$17	\$142	\$0	\$142
<b>33</b>	OFFICE Equity & Cultural Proficiency 101-XXX-021-012 53440	\$1,598	\$1,232	\$1,361	\$2,500	\$0	\$2,500
<b>34</b>	PRINTING Equity & Cultural Proficiency 101-XXX-021-012 53445	\$9	\$0	\$0	\$400	\$0	\$400

<b>By State Category</b>		<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>ADMINISTRATIVE SERVICES</b>							
<b>Supplies</b>							
<b>35</b>	POSTAGE/COURIER SERVICE Equity & Cultural Proficiency 101-XXX-021-012 53450	\$0	\$0	\$0	\$100	\$0	\$100
<b>36</b>	OFFICE Family & Community Partnerships 101-XXX-021-013 53440	\$1,757	\$3,332	\$12,312	\$3,300	\$3,000	\$6,300
<b>37</b>	PRINTING Family & Community Partnerships 101-XXX-021-013 53445	\$205	\$855	\$1,001	\$200	\$2,000	\$2,200
<b>38</b>	OFFICE Strategic Initiatives 101-XXX-021-014 53440	\$0	\$0	\$431	\$0	\$2,500	\$2,500
<b>39</b>	PRINTING Strategic Initiatives 101-XXX-021-014 53445	\$0	\$0	\$15	\$0	\$500	\$500
<b>40</b>	OTHER SUPPLIES Organizational Development 101-XXX-021-017 53170	\$0	\$0	\$0	\$0	\$20,651	\$20,651
<b>41</b>	OFFICE Organizational Development 101-XXX-021-017 53440	\$0	\$0	\$0	\$0	\$3,402	\$3,402
<b>42</b>	PRINTING Organizational Development 101-XXX-021-017 53445	\$0	\$0	\$0	\$0	\$1,100	\$1,100
<b>43</b>	OFFICE Public Information 101-XXX-023-035 53440	\$2,219	\$9,732	\$10,197	\$3,500	\$0	\$3,500
<b>44</b>	PRINTING Public Information 101-XXX-023-035 53445	\$30,372	\$6,090	\$2,070	\$32,000	\$0	\$32,000
<b>45</b>	POSTAGE/COURIER SERVICE Public Information 101-XXX-023-035 53450	\$101,703	\$39,159	\$23,886	\$29,342	\$0	\$29,342
<b>46</b>	BOOKS, SUBS, PERIODICALS Public Information 101-XXX-023-035 53475	\$893	\$2,595	\$1,219	\$1,000	\$0	\$1,000
<b>47</b>	A/V Public Information 101-XXX-023-035 53495	\$13,454	\$1,591	\$0	\$0	\$0	\$0
<b>Total Supplies</b>		<b>\$159,519</b>	<b>\$67,307</b>	<b>\$57,391</b>	<b>\$77,584</b>	<b>\$33,153</b>	<b>\$110,737</b>
<b>Other Charges</b>							
<b>48</b>	MILEAGE, PARKING, TOLLS Executive Administration 101-XXX-021-010 54720	\$953	\$0	\$118	\$8,500	\$0	\$8,500

<b>By State Category</b>		<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>ADMINISTRATIVE SERVICES</b>							
<b>Other Charges</b>							
<b>49</b>	PROFESSIONAL DUES Executive Administration 101-XXX-021-010 54730	\$14,604	\$12,310	\$10,285	\$13,500	\$0	\$13,500
<b>50</b>	INSTITUTES, CONFERENCES, MTGS. Executive Administration 101-XXX-021-010 54750	\$9,528	\$12,666	\$8,152	\$9,000	\$1,000	\$10,000
<b>51</b>	MILEAGE, PARKING, TOLLS Equity & Cultural Proficiency 101-XXX-021-012 54720	\$1,543	\$0	\$0	\$2,104	\$0	\$2,104
<b>52</b>	INSTITUTES, CONFERENCES, MTGS. Equity & Cultural Proficiency 101-XXX-021-012 54750	\$739	\$2,950	\$3,225	\$3,661	\$5,000	\$8,661
<b>53</b>	MILEAGE, PARKING, TOLLS Family & Community Partnerships 101-XXX-021-013 54720	\$460	\$169	\$421	\$400	\$2,000	\$2,400
<b>54</b>	PROGRAM MEALS & REFRESHMENTS Family & Community Partnerships 101-XXX-021-013 54735	\$83	\$58	\$1,051	\$500	\$0	\$500
<b>55</b>	INSTITUTES, CONFERENCES, MTGS. Family & Community Partnerships 101-XXX-021-013 54750	\$596	\$9,600	\$7,030	\$2,698	\$3,500	\$6,198
<b>56</b>	MILEAGE, PARKING, TOLLS Strategic Initiatives 101-XXX-021-014 54720	\$0	\$0	\$180	\$0	\$800	\$800
<b>57</b>	INSTITUTES, CONFERENCES, MTGS. Strategic Initiatives 101-XXX-021-014 54750	\$1,199	\$0	\$203	\$0	\$5,000	\$5,000
<b>58</b>	MILEAGE, PARKING, TOLLS Organizational Development 101-XXX-021-017 54720	\$0	\$0	\$0	\$0	\$3,000	\$3,000
<b>59</b>	INSTITUTES, CONFERENCES, MTGS. Organizational Development 101-XXX-021-017 54750	\$0	\$0	\$0	\$0	\$47,600	\$47,600
<b>60</b>	MILEAGE, PARKING, TOLLS Public Information 101-XXX-023-035 54720	\$1,103	\$170	\$441	\$1,500	\$0	\$1,500
<b>61</b>	INSTITUTES, CONFERENCES, MTGS. Public Information 101-XXX-023-035 54750	\$2,927	\$118	\$369	\$2,500	\$0	\$2,500
<b>Total Other Charges</b>		<b>\$33,735</b>	<b>\$38,040</b>	<b>\$31,475</b>	<b>\$44,363</b>	<b>\$67,900</b>	<b>\$112,263</b>
<b>Equipment</b>							
<b>62</b>	OTHER EQUIPMENT Executive Administration 101-XXX-021-010 55170	\$1,198	\$0	\$0	\$0	\$0	\$0

<b>By State Category</b>		<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>ADMINISTRATIVE SERVICES</b>							
<b>Equipment</b>							
<b>63</b>	COMPUTERS/BUSINESS EQUIPMENT Executive Administration 101-XXX-021-010 55805	\$1,032	\$15,121	\$8,250	\$1,500	\$0	\$1,500
<b>64</b>	OTHER EQUIPMENT Equity & Cultural Proficiency 101-XXX-021-012 55170	\$0	\$0	\$0	\$500	\$0	\$500
<b>65</b>	COMPUTERS/BUSINESS EQUIPMENT Strategic Initiatives 101-XXX-021-014 55805	\$0	\$0	\$2,319	\$0	\$0	\$0
<b>66</b>	COMPUTERS/BUSINESS EQUIPMENT Organizational Development 101-XXX-021-017 55805	\$0	\$0	\$0	\$0	\$3,660	\$3,660
<b>67</b>	COMPUTERS/BUSINESS EQUIPMENT Public Information 101-XXX-023-035 55805	\$0	\$5,235	\$6,821	\$6,099	\$0	\$6,099
<b>Total Equipment</b>		<b>\$2,231</b>	<b>\$20,356</b>	<b>\$17,390</b>	<b>\$8,099</b>	<b>\$3,660</b>	<b>\$11,759</b>
<b>Total ADMINISTRATIVE SERVICES</b>		<b>\$1,756,681</b>	<b>\$1,976,918</b>	<b>\$2,128,944</b>	<b>\$2,149,994</b>	<b>\$930,027</b>	<b>\$3,080,021</b>
<b>FTE: 1.0</b>							
<b>INSTRUCTIONAL SALARIES</b>							
<b>Salaries</b>							
<b>68</b>	PROFESSIONAL Equity & Cultural Diversity 103-XXX-001-140 51100 FTE: 1.0	\$42,286	\$84,695	\$88,463	\$89,066	\$8,728	\$97,794
<b>Total Salaries</b>		<b>\$42,286</b>	<b>\$84,695</b>	<b>\$88,463</b>	<b>\$89,066</b>	<b>\$8,728</b>	<b>\$97,794</b>
<b>Total INSTRUCTIONAL SALARIES</b>		<b>\$42,286</b>	<b>\$84,695</b>	<b>\$88,463</b>	<b>\$89,066</b>	<b>\$8,728</b>	<b>\$97,794</b>
<b>Report Total:</b>		<b>\$1,798,967</b>	<b>\$2,061,613</b>	<b>\$2,217,407</b>	<b>\$2,239,060</b>	<b>\$938,755</b>	<b>\$3,177,815</b>



## 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 2023 Funding Adjustments

#### **Salary and Wage Adjustments of \$78,168:**

- Salary and wage adjustments of \$78,168

**The increase in expenditures from the fiscal 2022 budget for Communications is \$78,168.**

<b>Communications</b>						
<b>By Object Code</b>						
	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
Salaries	\$364,303	\$386,811	\$433,515	\$422,684	\$78,168	\$500,852
Contracted Services	\$6,526	\$777	\$14,306	\$29,650	\$0	\$29,650
Supplies	\$148,641	\$59,167	\$37,371	\$65,842	\$0	\$65,842
Other Charges	\$4,031	\$288	\$810	\$4,000	\$0	\$4,000
Equipment	\$0	\$5,235	\$6,821	\$6,099	\$0	\$6,099
<b>Total:</b>	<b>\$523,500</b>	<b>\$452,278</b>	<b>\$492,823</b>	<b>\$528,275</b>	<b>\$78,168</b>	<b>\$606,443</b>

<b>Budgeted Full Time Equivalent Positions</b>						
	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>22-23</b>	<b>FY23</b>	
Administrator	1.0	1.0	1.0	0.0	1.0	
Clerical 12 Month	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	1.0	1.0	0.0	1.0	
<b>Total:</b>	<b>5.0</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>6.0</b>	

<b>By State Category</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>ADMINISTRATIVE SERVICES</b>						
<b>Salaries</b>						

1	PROFESSIONAL Public Information 101-XXX-023-035 51100 FTE: 1.0	\$115,114	\$118,011	\$127,604	\$120,332	\$18,258	\$138,590
2	CLERICAL Public Information 101-XXX-023-035 51110 FTE: 2.0	\$98,692	\$73,895	\$77,836	\$78,090	\$8,983	\$87,073
3	MAINTENANCE/MECHANICS/TECHS Public Information 101-XXX-023-035 51120 FTE: 3.0	\$126,867	\$173,814	\$200,902	\$200,298	\$50,927	\$251,225
4	CLERICAL - ADDT'L HRS Public Information 101-XXX-023-035 51150 FTE: 0.0	\$129	\$210	\$212	\$1,000	\$0	\$1,000
5	MAINT./MECH./TECH. - ADDT'L HRS Public Information 101-XXX-023-035 51160 FTE: 0.0	\$1,943	\$1,240	\$2,006	\$890	\$0	\$890
6	OTHER SALARIES Public Information 101-XXX-023-035 51170 FTE: 0.0	\$21,558	\$19,640	\$24,955	\$22,074	\$0	\$22,074
<b>Total Salaries</b>		<b>\$364,303</b>	<b>\$386,811</b>	<b>\$433,515</b>	<b>\$422,684</b>	<b>\$78,168</b>	<b>\$500,852</b>

<b>Contracted Services</b>							
7	OTHER CONTRACTED SERVICES Public Information 101-XXX-023-035 52170	\$0	\$0	\$14,306	\$24,000	\$0	\$24,000

<b>By State Category</b>		<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>ADMINISTRATIVE SERVICES</b>							
<b>Contracted Services</b>							
<b>8</b>	COPIER / MACHINE RENTAL Public Information 101-XXX-023-035 52370	\$6,526	\$777	\$0	\$5,650	\$0	\$5,650
<b>Total Contracted Services</b>		<b>\$6,526</b>	<b>\$777</b>	<b>\$14,306</b>	<b>\$29,650</b>	<b>\$0</b>	<b>\$29,650</b>
<b>Supplies</b>							
<b>9</b>	OFFICE Public Information 101-XXX-023-035 53440	\$2,219	\$9,732	\$10,197	\$3,500	\$0	\$3,500
<b>10</b>	PRINTING Public Information 101-XXX-023-035 53445	\$30,372	\$6,090	\$2,070	\$32,000	\$0	\$32,000
<b>11</b>	POSTAGE/COURIER SERVICE Public Information 101-XXX-023-035 53450	\$101,703	\$39,159	\$23,886	\$29,342	\$0	\$29,342
<b>12</b>	BOOKS, SUBS, PERIODICALS Public Information 101-XXX-023-035 53475	\$893	\$2,595	\$1,219	\$1,000	\$0	\$1,000
<b>13</b>	A/V Public Information 101-XXX-023-035 53495	\$13,454	\$1,591	\$0	\$0	\$0	\$0
<b>Total Supplies</b>		<b>\$148,641</b>	<b>\$59,167</b>	<b>\$37,371</b>	<b>\$65,842</b>	<b>\$0</b>	<b>\$65,842</b>
<b>Other Charges</b>							
<b>14</b>	MILEAGE, PARKING, TOLLS Public Information 101-XXX-023-035 54720	\$1,103	\$170	\$441	\$1,500	\$0	\$1,500
<b>15</b>	INSTITUTES, CONFERENCES, MTGS. Public Information 101-XXX-023-035 54750	\$2,927	\$118	\$369	\$2,500	\$0	\$2,500
<b>Total Other Charges</b>		<b>\$4,031</b>	<b>\$288</b>	<b>\$810</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$4,000</b>
<b>Equipment</b>							
<b>16</b>	COMPUTERS/BUSINESS EQUIPMENT Public Information 101-XXX-023-035 55805	\$0	\$5,235	\$6,821	\$6,099	\$0	\$6,099
<b>Total Equipment</b>		<b>\$0</b>	<b>\$5,235</b>	<b>\$6,821</b>	<b>\$6,099</b>	<b>\$0</b>	<b>\$6,099</b>
<b>Total ADMINISTRATIVE SERVICES</b>		<b>\$523,500</b>	<b>\$452,278</b>	<b>\$492,823</b>	<b>\$528,275</b>	<b>\$78,168</b>	<b>\$606,443</b>
<b>Report Total:</b>		<b>\$523,500</b>	<b>\$452,278</b>	<b>\$492,823</b>	<b>\$528,275</b>	<b>\$78,168</b>	<b>\$606,443</b>

## 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 2023 Funding Adjustments**

#### **Staffing increase of 1.0 FTE**

#### **Salary and Wage Adjustments of \$25,210:**

- Salary and wage adjustments of \$25,210

#### **Base Budget Adjustments of \$7,000:**

- Salaries – Other, \$2,000
- Institutes, conferences, meetings, \$5,000
- Transfer Diversity Retention and Recruitment Specialist from Professional Development, \$93,287

**The increase in expenditures from the fiscal 2022 budget for Equity and Cultural Proficiency is \$125,497.**

<b>Equity &amp; Cultural Proficiency</b>						
<b>By Object Code</b>						
	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
Salaries	\$213,014	\$262,259	\$270,443	\$274,925	\$120,497	\$395,422
Contracted Services	\$0	\$0	\$0	\$1,300	\$0	\$1,300
Supplies	\$1,607	\$1,232	\$1,361	\$3,000	\$0	\$3,000
Other Charges	\$2,281	\$2,950	\$3,225	\$5,765	\$5,000	\$10,765
Equipment	\$0	\$0	\$0	\$500	\$0	\$500
<b>Total:</b>	<b>\$216,903</b>	<b>\$266,441</b>	<b>\$275,029</b>	<b>\$285,490</b>	<b>\$125,497</b>	<b>\$410,987</b>

<b>Budgeted Full Time Equivalent Positions</b>						
	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>22-23</b>	<b>FY23</b>	
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	0.0	0.0	0.0	0.0	0.0	
Specialist 12 Month	0.0	0.0	0.0	1.0	1.0	
Supervisor	1.0	1.0	1.0	0.0	1.0	
Teacher/Counselor	1.0	1.0	1.0	0.0	1.0	
Technician School Based	0.0	0.0	0.0	0.0	0.0	
<b>Total:</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>1.0</b>	<b>4.0</b>	

<b>By State Category</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>ADMINISTRATIVE SERVICES</b>						

<b>Salaries</b>						
1 PROFESSIONAL Equity & Cultural Proficiency 101-XXX-021-012 51100 FTE: 1.0	\$116,806	\$121,293	\$123,620	\$123,621	\$9,532	\$133,153
2 CLERICAL Equity & Cultural Proficiency 101-XXX-021-012 51110 FTE: 1.0	\$49,759	\$53,029	\$56,238	\$56,238	\$6,950	\$63,188
3 MAINTENANCE/MECHANICS/TECHS Equity & Cultural Proficiency 101-XXX-021-012 51120 FTE: 1.0	\$0	\$0	\$0	\$0	\$93,287	\$93,287
4 OTHER SALARIES Equity & Cultural Proficiency 101-XXX-021-012 51170 FTE: 0.0	\$4,163	\$3,243	\$2,122	\$6,000	\$2,000	\$8,000
<b>Total Salaries</b>	<b>\$170,728</b>	<b>\$177,564</b>	<b>\$181,980</b>	<b>\$185,859</b>	<b>\$111,769</b>	<b>\$297,628</b>

<b>Contracted Services</b>						
5 CONSULTANTS Equity & Cultural Proficiency 101-XXX-021-012 52205	\$0	\$0	\$0	\$1,300	\$0	\$1,300
<b>Total Contracted Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,300</b>	<b>\$0</b>	<b>\$1,300</b>

**Supplies**

<b>By State Category</b>		<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>ADMINISTRATIVE SERVICES</b>							
<b>Supplies</b>							
<b>6</b>	OFFICE Equity & Cultural Proficiency 101-XXX-021-012 53440	\$1,598	\$1,232	\$1,361	\$2,500	\$0	\$2,500
<b>7</b>	PRINTING Equity & Cultural Proficiency 101-XXX-021-012 53445	\$9	\$0	\$0	\$400	\$0	\$400
<b>8</b>	POSTAGE/COURIER SERVICE Equity & Cultural Proficiency 101-XXX-021-012 53450	\$0	\$0	\$0	\$100	\$0	\$100
<b>Total Supplies</b>		<b>\$1,607</b>	<b>\$1,232</b>	<b>\$1,361</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$3,000</b>
<b>Other Charges</b>							
<b>9</b>	MILEAGE, PARKING, TOLLS Equity & Cultural Proficiency 101-XXX-021-012 54720	\$1,543	\$0	\$0	\$2,104	\$0	\$2,104
<b>10</b>	INSTITUTES, CONFERENCES, MTGS. Equity & Cultural Proficiency 101-XXX-021-012 54750	\$739	\$2,950	\$3,225	\$3,661	\$5,000	\$8,661
<b>Total Other Charges</b>		<b>\$2,281</b>	<b>\$2,950</b>	<b>\$3,225</b>	<b>\$5,765</b>	<b>\$5,000</b>	<b>\$10,765</b>
<b>Equipment</b>							
<b>11</b>	OTHER EQUIPMENT Equity & Cultural Proficiency 101-XXX-021-012 55170	\$0	\$0	\$0	\$500	\$0	\$500
<b>Total Equipment</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$500</b>
<b>Total ADMINISTRATIVE SERVICES</b>		<b>\$174,616</b>	<b>\$181,747</b>	<b>\$186,566</b>	<b>\$196,424</b>	<b>\$116,769</b>	<b>\$313,193</b>
<b>INSTRUCTIONAL SALARIES</b>							
<b>Salaries</b>							
<b>12</b>	PROFESSIONAL Equity & Cultural Diversity 103-XXX-001-140 51100 FTE: 1.0	\$42,286	\$84,695	\$88,463	\$89,066	\$8,728	\$97,794
<b>Total Salaries</b>		<b>\$42,286</b>	<b>\$84,695</b>	<b>\$88,463</b>	<b>\$89,066</b>	<b>\$8,728</b>	<b>\$97,794</b>
<b>Total INSTRUCTIONAL SALARIES</b>		<b>\$42,286</b>	<b>\$84,695</b>	<b>\$88,463</b>	<b>\$89,066</b>	<b>\$8,728</b>	<b>\$97,794</b>
<b>Report Total:</b>		<b>\$216,903</b>	<b>\$266,441</b>	<b>\$275,029</b>	<b>\$285,490</b>	<b>\$125,497</b>	<b>\$410,987</b>

## Executive Administration Office

### Program Overview

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

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

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

### FY 2023 Funding Adjustments

#### **Salary and Wage Adjustments of \$77,625:**

- Salary and wage adjustments of \$77,625

#### **Base Budget Adjustments of \$4,560:**

- Consultants, \$3,560
- Institutes, conferences, meetings, \$1,000

**The increase in expenditures from the fiscal 2022 budget for Executive Administration is \$82,185.**

<b>Executive Administration Office</b>						
<b>By Object Code</b>						
	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
Salaries	\$756,451	\$874,698	\$916,878	\$914,559	\$77,625	\$992,184
Contracted Services	\$100,929	\$209,559	\$118,480	\$80,440	\$3,560	\$84,000
Supplies	\$7,309	\$2,720	\$4,899	\$5,242	\$0	\$5,242
Other Charges	\$25,085	\$24,976	\$18,555	\$31,000	\$1,000	\$32,000
Equipment	\$2,231	\$15,121	\$8,250	\$1,500	\$0	\$1,500
<b>Total:</b>	<b>\$892,004</b>	<b>\$1,127,074</b>	<b>\$1,067,062</b>	<b>\$1,032,741</b>	<b>\$82,185</b>	<b>\$1,114,926</b>

<b>Budgeted Full Time Equivalent Positions</b>						
	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>22-23</b>	<b>FY23</b>	
Administrator	1.0	1.0	1.0	0.0	1.0	
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	3.0	3.0	0.0	3.0	
Superintendent	1.0	1.0	1.0	0.0	1.0	
Supervisor	0.0	0.0	0.0	0.0	0.0	
<b>Total:</b>	<b>6.0</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>	<b>7.0</b>	

<b>By State Category</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
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**ADMINISTRATIVE SERVICES**

**Salaries**

1 PROFESSIONAL Executive Administration 101-XXX-021-010 51100 FTE: 4.0	\$621,800	\$719,317	\$742,714	\$742,084	\$59,293	\$801,377
2 CLERICAL Executive Administration 101-XXX-021-010 51110 FTE: 3.0	\$134,650	\$155,381	\$174,163	\$172,475	\$18,332	\$190,807
<b>Total Salaries</b>	<b>\$756,451</b>	<b>\$874,698</b>	<b>\$916,878</b>	<b>\$914,559</b>	<b>\$77,625</b>	<b>\$992,184</b>

**Contracted Services**

3 LEGAL FEES Executive Administration 101-XXX-021-010 52195	\$7,373	\$14,790	\$4,720	\$22,000	\$0	\$22,000
4 CONSULTANTS Executive Administration 101-XXX-021-010 52205	\$92,824	\$192,883	\$111,874	\$56,440	\$3,560	\$60,000
5 COPIER / MACHINE RENTAL Executive Administration 101-XXX-021-010 52370	\$732	\$1,886	\$1,886	\$2,000	\$0	\$2,000
<b>Total Contracted Services</b>	<b>\$100,929</b>	<b>\$209,559</b>	<b>\$118,480</b>	<b>\$80,440</b>	<b>\$3,560</b>	<b>\$84,000</b>

**Supplies**

6 OFFICE Executive Administration 101-XXX-021-010 53440	\$7,289	\$2,720	\$4,872	\$5,000	\$0	\$5,000
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<b>By State Category</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>ADMINISTRATIVE SERVICES</b>						
<b>Supplies</b>						
7 PRINTING Executive Administration 101-XXX-021-010 53445	\$20	\$0	\$10	\$100	\$0	\$100
8 POSTAGE/COURIER SERVICE Executive Administration 101-XXX-021-010 53450	\$0	\$0	\$17	\$142	\$0	\$142
<b>Total Supplies</b>	<b>\$7,309</b>	<b>\$2,720</b>	<b>\$4,899</b>	<b>\$5,242</b>	<b>\$0</b>	<b>\$5,242</b>
<b>Other Charges</b>						
9 MILEAGE, PARKING, TOLLS Executive Administration 101-XXX-021-010 54720	\$953	\$0	\$118	\$8,500	\$0	\$8,500
10 PROFESSIONAL DUES Executive Administration 101-XXX-021-010 54730	\$14,604	\$12,310	\$10,285	\$13,500	\$0	\$13,500
11 INSTITUTES, CONFERENCES, MTGS. Executive Administration 101-XXX-021-010 54750	\$9,528	\$12,666	\$8,152	\$9,000	\$1,000	\$10,000
<b>Total Other Charges</b>	<b>\$25,085</b>	<b>\$24,976</b>	<b>\$18,555</b>	<b>\$31,000</b>	<b>\$1,000</b>	<b>\$32,000</b>
<b>Equipment</b>						
12 OTHER EQUIPMENT Executive Administration 101-XXX-021-010 55170	\$1,198	\$0	\$0	\$0	\$0	\$0
13 COMPUTERS/BUSINESS EQUIPMENT Executive Administration 101-XXX-021-010 55805	\$1,032	\$15,121	\$8,250	\$1,500	\$0	\$1,500
<b>Total Equipment</b>	<b>\$2,231</b>	<b>\$15,121</b>	<b>\$8,250</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$1,500</b>
<b>Total ADMINISTRATIVE SERVICES</b>	<b>\$892,004</b>	<b>\$1,127,074</b>	<b>\$1,067,062</b>	<b>\$1,032,741</b>	<b>\$82,185</b>	<b>\$1,114,926</b>
<b>Report Total:</b>	<b>\$892,004</b>	<b>\$1,127,074</b>	<b>\$1,067,062</b>	<b>\$1,032,741</b>	<b>\$82,185</b>	<b>\$1,114,926</b>

## 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 2023 Funding Adjustments

#### **Staffing increase of 1.0 FTE**

#### **Salary and Wage Adjustments of \$38,762:**

- Salary and wage adjustments of \$38,762

#### **Base Budget Adjustments of \$4,000:**

- Salaries – Other, \$500
- Supplies – Office, \$3,000
- Printing, \$2,000
- Mileage, \$2,000
- Institutes, conferences, meetings, \$3,500
- Consultants, (\$7,000)

#### **Mandatory Budget Increases of \$81,088:**

- ESSER grant transfer 1.0 FTE, \$81,088

**The increase in expenditures from the fiscal 2022 budget for Family and Community Partnerships is \$123,850.**

## Family & Community Partners

### By Object Code

	FY20 Actual	FY21 Actual	FY22 Actual	FY22 Budget	22-23 Change	FY23 Budget
Salaries	\$112,408	\$168,306	\$182,470	\$174,234	\$120,350	\$294,584
Contracted Services	\$0	\$33,500	(\$7,265)	\$25,000	(\$7,000)	\$18,000
Supplies	\$1,962	\$4,187	\$13,313	\$3,500	\$5,000	\$8,500
Other Charges	\$1,139	\$9,827	\$8,502	\$3,598	\$5,500	\$9,098
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$115,509</b>	<b>\$215,820</b>	<b>\$197,020</b>	<b>\$206,332</b>	<b>\$123,850</b>	<b>\$330,182</b>

### Budgeted Full Time Equivalent Positions

	FY20	FY21	FY22	22-23	FY23
Clerical 12 Month	0.0	1.0	1.0	0.0	1.0
Specialist 12 Month	0.0	0.0	0.0	1.0	1.0
Supervisor	1.0	1.0	1.0	0.0	1.0
<b>Total:</b>	<b>1.0</b>	<b>2.0</b>	<b>2.0</b>	<b>1.0</b>	<b>3.0</b>

### By State Category

	FY20 Actual	FY21 Actual	FY22 Actual	FY22 Budget	22-23 Change	FY23 Budget
<b>ADMINISTRATIVE SERVICES</b>						

#### Salaries

1 PROFESSIONAL Family & Community Partnerships 101-XXX-021-013 51100 FTE: 1.0	\$110,781	\$113,570	\$122,623	\$115,857	\$24,729	\$140,586
2 CLERICAL Family & Community Partnerships 101-XXX-021-013 51110 FTE: 1.0	\$0	\$54,737	\$59,051	\$56,377	\$6,941	\$63,318
3 MAINTENANCE/MECHANICS/TECHS Family & Community Partnerships 101-XXX-021-013 51120 FTE: 1.0	\$0	\$0	\$0	\$0	\$88,180	\$88,180
4 OTHER SALARIES Family & Community Partnerships 101-XXX-021-013 51170 FTE: 0.0	\$1,627	\$0	\$796	\$2,000	\$500	\$2,500
<b>Total Salaries</b>	<b>\$112,408</b>	<b>\$168,306</b>	<b>\$182,470</b>	<b>\$174,234</b>	<b>\$120,350</b>	<b>\$294,584</b>

#### Contracted Services

5 CONSULTANTS Family & Community Partnerships 101-XXX-021-013 52205	\$0	\$33,500	(\$7,265)	\$25,000	(\$7,000)	\$18,000
<b>Total Contracted Services</b>	<b>\$0</b>	<b>\$33,500</b>	<b>(\$7,265)</b>	<b>\$25,000</b>	<b>(\$7,000)</b>	<b>\$18,000</b>

#### Supplies

6 OFFICE Family & Community Partnerships 101-XXX-021-013 53440	\$1,757	\$3,332	\$12,312	\$3,300	\$3,000	\$6,300
7 PRINTING Family & Community Partnerships 101-XXX-021-013 53445	\$205	\$855	\$1,001	\$200	\$2,000	\$2,200

<b>By State Category</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>ADMINISTRATIVE SERVICES</b>						
<b>Total Supplies</b>	<b>\$1,962</b>	<b>\$4,187</b>	<b>\$13,313</b>	<b>\$3,500</b>	<b>\$5,000</b>	<b>\$8,500</b>
<b>Other Charges</b>						
<b>8</b> MILEAGE, PARKING, TOLLS Family & Community Partnerships 101-XXX-021-013 54720	\$460	\$169	\$421	\$400	\$2,000	\$2,400
<b>9</b> PROGRAM MEALS & REFRESHMENTS Family & Community Partnerships 101-XXX-021-013 54735	\$83	\$58	\$1,051	\$500	\$0	\$500
<b>10</b> INSTITUTES, CONFERENCES, MTGS. Family & Community Partnerships 101-XXX-021-013 54750	\$596	\$9,600	\$7,030	\$2,698	\$3,500	\$6,198
<b>Total Other Charges</b>	<b>\$1,139</b>	<b>\$9,827</b>	<b>\$8,502</b>	<b>\$3,598</b>	<b>\$5,500</b>	<b>\$9,098</b>
<b>Total ADMINISTRATIVE SERVICES</b>	<b>\$115,509</b>	<b>\$215,820</b>	<b>\$197,020</b>	<b>\$206,332</b>	<b>\$123,850</b>	<b>\$330,182</b>
<b>Report Total:</b>	<b>\$115,509</b>	<b>\$215,820</b>	<b>\$197,020</b>	<b>\$206,332</b>	<b>\$123,850</b>	<b>\$330,182</b>

## Organizational Development and Continuous Learning

### Program Overview

The Office of Organizational Development is responsible for coordination, implementation, and development of all staff members across Harford County Public Schools. This office collaborates with all offices across Harford County Public Schools as well as local and national professional organizations. The vision of the office is to provide optimal learning experiences for all. The Office includes members of the Office of Equity and Cultural Proficiency as well as the Office of Leadership Development.

### FY 2023 Funding Adjustments

#### Staffing increase of 3.0 FTEs

#### Salary and Wage Adjustments of \$25,380:

- Salary and Wage adjustments, \$25,380

#### Base Budget Adjustments of \$451,965:

- Supervisor from Professional Development, \$123,899
- Vacant Director position transferred from Human Resources, \$162,563
- Clerical position transferred from Curriculum & Instruction, \$64,490
- Consultants Curriculum & Instruction, \$20,000
- Copier Rental from Curriculum & Instruction, \$1,600
- Supplies form Curriculum & Instruction, \$20,651
- Office Supplies from Curriculum & Instruction, \$3,402
- Printing from Curriculum & Instruction, \$1,100
- Mileage, Parking & Tolls from Curriculum & Instruction, \$3,000
- Conferences, Meetings & Institutes from Curriculum & Instruction, \$47,600
- Computer Equipment from Curriculum & Instruction, \$3,660

#### Mandatory Budget Increases of \$4,884:

- Additional Clerical funding, \$4,884

The increase in expenditures from the fiscal 2022 budget for Organizational Development is \$482,229.

<b>Organizational Development</b>						
<b>By Object Code</b>						
	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
Salaries	\$0	\$0	\$0	\$0	\$381,216	\$381,216
Contracted Services	\$0	\$0	\$0	\$0	\$21,600	\$21,600
Supplies	\$0	\$0	\$0	\$0	\$25,153	\$25,153
Other Charges	\$0	\$0	\$0	\$0	\$50,600	\$50,600
Equipment	\$0	\$0	\$0	\$0	\$3,660	\$3,660
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$482,229</b>	<b>\$482,229</b>

<b>Budgeted Full Time Equivalent Positions</b>						
	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>22-23</b>	<b>FY23</b>	
Clerical 12 Month	0.0	0.0	0.0	1.0	1.0	
Director	0.0	0.0	0.0	1.0	1.0	
Supervisor	0.0	0.0	0.0	1.0	1.0	
<b>Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3.0</b>	<b>3.0</b>	

<b>By State Category</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>ADMINISTRATIVE SERVICES</b>						

<b>Salaries</b>						
1 PROFESSIONAL Organizational Development 101-XXX-021-017 51100 FTE: 2.0	\$0	\$0	\$0	\$0	\$316,716	\$316,716
2 CLERICAL Organizational Development 101-XXX-021-017 51110 FTE: 1.0	\$0	\$0	\$0	\$0	\$64,500	\$64,500
<b>Total Salaries</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$381,216</b>	<b>\$381,216</b>

<b>Contracted Services</b>						
3 CONSULTANTS Organizational Development 101-XXX-021-017 52205	\$0	\$0	\$0	\$0	\$20,000	\$20,000
4 COPIER / MACHINE RENTAL Organizational Development 101-XXX-021-017 52370	\$0	\$0	\$0	\$0	\$1,600	\$1,600
<b>Total Contracted Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,600</b>	<b>\$21,600</b>

<b>Supplies</b>						
5 OTHER SUPPLIES Organizational Development 101-XXX-021-017 53170	\$0	\$0	\$0	\$0	\$20,651	\$20,651
6 OFFICE Organizational Development 101-XXX-021-017 53440	\$0	\$0	\$0	\$0	\$3,402	\$3,402
7 PRINTING Organizational Development 101-XXX-021-017 53445	\$0	\$0	\$0	\$0	\$1,100	\$1,100

<b>By State Category</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>ADMINISTRATIVE SERVICES</b>						
<b>Total Supplies</b>	\$0	\$0	\$0	\$0	\$25,153	\$25,153
<b>Other Charges</b>						
<b>8</b> MILEAGE, PARKING, TOLLS Organizational Development 101-XXX-021-017 54720	\$0	\$0	\$0	\$0	\$3,000	\$3,000
<b>9</b> INSTITUTES, CONFERENCES, MTGS. Organizational Development 101-XXX-021-017 54750	\$0	\$0	\$0	\$0	\$47,600	\$47,600
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,600</b>	<b>\$50,600</b>
<b>Equipment</b>						
<b>10</b> COMPUTERS/BUSINESS EQUIPMENT Organizational Development 101-XXX-021-017 55805	\$0	\$0	\$0	\$0	\$3,660	\$3,660
<b>Total Equipment</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,660</b>	<b>\$3,660</b>
<b>Total ADMINISTRATIVE SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$482,229</b>	<b>\$482,229</b>
<b>Report Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$482,229</b>	<b>\$482,229</b>

## 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 2023 Funding Adjustments

#### **Salary and Wage Adjustments of \$38,026:**

- Salary and wage adjustments of \$38,026

#### **Base Budget Adjustments of \$8,800:**

- Supplies – Office, \$2,500
- Printing, \$500
- Mileage, \$800
- Institutes, conferences, meetings, \$5,000

**The increase in expenditures from the fiscal 2022 budget for Strategic Initiatives is \$46,826.**



<b>Strategic Initiatives</b>						
<b>By Object Code</b>						
	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
Salaries	\$49,852	\$0	\$182,325	\$186,222	\$38,026	\$224,248
Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$446	\$0	\$3,000	\$3,000
Other Charges	\$1,199	\$0	\$383	\$0	\$5,800	\$5,800
Equipment	\$0	\$0	\$2,319	\$0	\$0	\$0
<b>Total:</b>	<b>\$51,051</b>	<b>\$0</b>	<b>\$185,473</b>	<b>\$186,222</b>	<b>\$46,826</b>	<b>\$233,048</b>

<b>Budgeted Full Time Equivalent Positions</b>						
	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>22-23</b>	<b>FY23</b>	
Assistant Supervisor	1.0	1.0	0.0	0.0	0.0	
Clerical 12 Month	0.0	0.0	1.0	0.0	1.0	
Director	0.0	0.0	1.0	0.0	1.0	
<b>Total:</b>	<b>1.0</b>	<b>1.0</b>	<b>2.0</b>	<b>0.0</b>	<b>2.0</b>	

<b>By State Category</b>						
	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>

**ADMINISTRATIVE SERVICES**

**Salaries**

<b>1</b>	PROFESSIONAL Strategic Initiatives 101-XXX-021-014 51100 FTE: 1.0	\$49,852	\$0	\$161,517	\$145,520	\$29,222	\$174,742
<b>2</b>	CLERICAL Strategic Initiatives 101-XXX-021-014 51110 FTE: 1.0	\$0	\$0	\$20,808	\$40,702	\$8,804	\$49,506
<b>Total Salaries</b>		<b>\$49,852</b>	<b>\$0</b>	<b>\$182,325</b>	<b>\$186,222</b>	<b>\$38,026</b>	<b>\$224,248</b>

**Supplies**

<b>3</b>	OFFICE Strategic Initiatives 101-XXX-021-014 53440	\$0	\$0	\$431	\$0	\$2,500	\$2,500
<b>4</b>	PRINTING Strategic Initiatives 101-XXX-021-014 53445	\$0	\$0	\$15	\$0	\$500	\$500
<b>Total Supplies</b>		<b>\$0</b>	<b>\$0</b>	<b>\$446</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$3,000</b>

**Other Charges**

<b>5</b>	MILEAGE, PARKING, TOLLS Strategic Initiatives 101-XXX-021-014 54720	\$0	\$0	\$180	\$0	\$800	\$800
<b>6</b>	INSTITUTES, CONFERENCES, MTGS. Strategic Initiatives 101-XXX-021-014 54750	\$1,199	\$0	\$203	\$0	\$5,000	\$5,000
<b>Total Other Charges</b>		<b>\$1,199</b>	<b>\$0</b>	<b>\$383</b>	<b>\$0</b>	<b>\$5,800</b>	<b>\$5,800</b>

**Equipment**

<b>By State Category</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>ADMINISTRATIVE SERVICES</b>						
<b>Equipment</b>						
7 COMPUTERS/BUSINESS EQUIPMENT Strategic Initiatives 101-XXX-021-014 55805	\$0	\$0	\$2,319	\$0	\$0	\$0
<b>Total Equipment</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,319</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total ADMINISTRATIVE SERVICES</b>	<b>\$51,051</b>	<b>\$0</b>	<b>\$185,473</b>	<b>\$186,222</b>	<b>\$46,826</b>	<b>\$233,048</b>
<b>Report Total:</b>	<b>\$51,051</b>	<b>\$0</b>	<b>\$185,473</b>	<b>\$186,222</b>	<b>\$46,826</b>	<b>\$233,048</b>

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## Extra-Curricular Activities Summary

### Program Overview

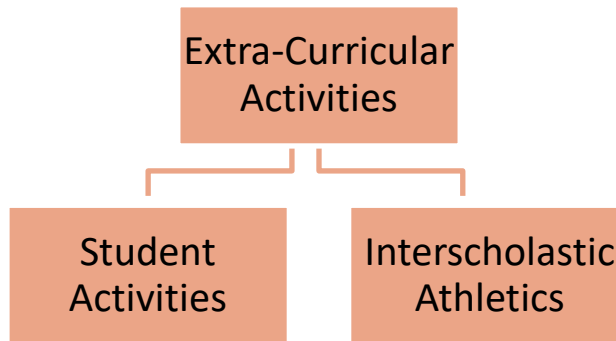
Extra-Curricular activities funding provides support for student activities and interscholastic athletics. Student government organizations, class clubs, subject related clubs, athletic and career oriented groups such as Future Farmers of America, Future Business Leaders of America, Future Teachers of 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	Change FY22 - FY23
<b>Extra Curricular Activities</b>	<b>\$ 3,535,928</b>	<b>\$ 2,556,762</b>	<b>\$ 3,684,400</b>	<b>\$ 3,849,835</b>	<b>\$ 3,981,817</b>	<b>\$ 131,982</b>
Interscholastic Athletics	2,740,292	1,884,361	2,839,676	2,921,376	2,999,867	78,491
Student Activities	795,636	672,401	844,724	928,459	981,950	53,491

<b>Extra Curricular Activities</b>						
<b>By Object Code</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
Salaries	\$2,286,991	\$2,127,218	\$2,361,705	\$2,361,157	\$106,982	\$2,468,139
Contracted Services	\$709,010	\$97,907	\$755,070	\$848,442	\$5,000	\$853,442
Supplies	\$511,971	\$318,969	\$545,901	\$610,440	\$0	\$610,440
Other Charges	\$1,168	\$0	\$405	\$2,200	\$0	\$2,200
Equipment	\$26,787	\$12,667	\$21,319	\$27,596	\$20,000	\$47,596
<b>Total:</b>	<b>\$3,535,928</b>	<b>\$2,556,762</b>	<b>\$3,684,399</b>	<b>\$3,849,835</b>	<b>\$131,982</b>	<b>\$3,981,817</b>

<b>Budgeted Full Time Equivalent Positions</b>					
	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>22-23</b>	<b>FY23</b>

<b>By State Category</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>FTE: 0.0 INSTRUCTIONAL SALARIES</b>						
<b>Salaries</b>						
<b>1</b> OTHER SALARIES Extra-curricular Activities 103-XXX-001-280 51170 FTE: 0.0	\$715,262	\$631,847	\$764,737	\$775,837	\$53,491	\$829,328
<b>2</b> OTHER SALARIES Interscholastic Athletics 103-XXX-001-281 51170 FTE: 0.0	\$1,530,432	\$1,495,371	\$1,541,118	\$1,511,541	\$53,491	\$1,565,032
<b>3</b> PROFESSIONAL Summer Athletics 103-XXX-002-343 51100 FTE: 0.0	\$41,297	\$0	\$55,850	\$73,779	\$0	\$73,779
<b>Total Salaries</b>	<b>\$2,286,991</b>	<b>\$2,127,218</b>	<b>\$2,361,705</b>	<b>\$2,361,157</b>	<b>\$106,982</b>	<b>\$2,468,139</b>
<b>Total INSTRUCTIONAL SALARIES</b>	<b>\$2,286,991</b>	<b>\$2,127,218</b>	<b>\$2,361,705</b>	<b>\$2,361,157</b>	<b>\$106,982</b>	<b>\$2,468,139</b>
<b>TEXTBOOKS AND CLASS SUPPLIES</b>						
<b>Supplies</b>						
<b>4</b> MUSIC Extra-curricular Activities 104-XXX-001-280 53481	\$14,013	\$5,909	\$8,360	\$12,312	\$0	\$12,312
<b>5</b> STUDENT ACTIVITIES Extra-curricular Activities 104-XXX-001-280 53482	\$48,986	\$36,644	\$56,071	\$117,110	\$0	\$117,110
<b>6</b> INTERSCHOLASTIC ATHLETICS Interscholastic Athletics 104-XXX-001-281 53480	\$448,973	\$276,416	\$481,470	\$481,018	\$0	\$481,018
<b>Total Supplies</b>	<b>\$511,971</b>	<b>\$318,969</b>	<b>\$545,901</b>	<b>\$610,440</b>	<b>\$0</b>	<b>\$610,440</b>
<b>Total TEXTBOOKS AND CLASS SUPPLIES</b>	<b>\$511,971</b>	<b>\$318,969</b>	<b>\$545,901</b>	<b>\$610,440</b>	<b>\$0</b>	<b>\$610,440</b>
<b>OTHER INSTRUCTIONAL COSTS</b>						
<b>Contracted Services</b>						

<b>By State Category</b>		<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>OTHER INSTRUCTIONAL COSTS</b>							
<b>Contracted Services</b>							
<b>7</b>	CONSULTANTS Music 105-XXX-001-280 52205	\$16,207	\$(2,000)	\$15,150	\$21,000	\$0	\$21,000
<b>8</b>	INTERSCH. OFFICIALS, JUDGES Interscholastic Athletics 105-XXX-001-281 52245	\$221,522	\$66,453	\$298,953	\$320,197	\$5,000	\$325,197
<b>9</b>	TRAINING Interscholastic Athletics 105-XXX-001-281 52580	\$3,855	\$0	\$300	\$15,970	\$0	\$15,970
<b>Total Contracted Services</b>		<b>\$241,584</b>	<b>\$64,453</b>	<b>\$314,403</b>	<b>\$357,167</b>	<b>\$5,000</b>	<b>\$362,167</b>
<b>Other Charges</b>							
<b>10</b>	TRAVEL, CONSULTANTS Music 105-XXX-001-280 54722	\$1,168	\$0	\$405	\$2,200	\$0	\$2,200
<b>Total Other Charges</b>		<b>\$1,168</b>	<b>\$0</b>	<b>\$405</b>	<b>\$2,200</b>	<b>\$0</b>	<b>\$2,200</b>
<b>Equipment</b>							
<b>11</b>	INTERSCHOLASTIC ATHLETICS Interscholastic Athletics 105-XXX-001-281 55480	\$26,787	\$12,667	\$21,319	\$27,596	\$20,000	\$47,596
<b>Total Equipment</b>		<b>\$26,787</b>	<b>\$12,667</b>	<b>\$21,319</b>	<b>\$27,596</b>	<b>\$20,000</b>	<b>\$47,596</b>
<b>Total OTHER INSTRUCTIONAL COSTS</b>		<b>\$269,540</b>	<b>\$77,120</b>	<b>\$336,126</b>	<b>\$386,963</b>	<b>\$25,000</b>	<b>\$411,963</b>
<b>STUDENT TRANSPORTATION</b>							
<b>Contracted Services</b>							
<b>12</b>	BUS CONTRACTS Interscholastic Athletics 109-XXX-990-816 52285	\$467,426	\$33,454	\$440,667	\$491,275	\$0	\$491,275
<b>Total Contracted Services</b>		<b>\$467,426</b>	<b>\$33,454</b>	<b>\$440,667</b>	<b>\$491,275</b>	<b>\$0</b>	<b>\$491,275</b>
<b>Total STUDENT TRANSPORTATION</b>		<b>\$467,426</b>	<b>\$33,454</b>	<b>\$440,667</b>	<b>\$491,275</b>	<b>\$0</b>	<b>\$491,275</b>
<b>Report Total:</b>		<b>\$3,535,928</b>	<b>\$2,556,762</b>	<b>\$3,684,399</b>	<b>\$3,849,835</b>	<b>\$131,982</b>	<b>\$3,981,817</b>

## 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 2023 Funding Adjustments

#### **Base Budget Adjustments of \$25,000:**

- Officials fees, \$5,000
- Equipment – Athletic, \$20,000

#### **Mandatory Budget Increases of \$53,491**

- Increase interscholastic athletics salary expense due to COLA impact, \$53,491

**The increase in expenditures from the fiscal 2022 budget for Interscholastic Athletics is \$78,491.**

## Interscholastic Athletics

### By Object Code

	FY20 Actual	FY21 Actual	FY22 Actual	FY22 Budget	22-23 Change	FY23 Budget
Salaries	\$1,571,729	\$1,495,371	\$1,596,968	\$1,585,320	\$53,491	\$1,638,811
Contracted Services	\$692,803	\$99,907	\$739,920	\$827,442	\$5,000	\$832,442
Supplies	\$448,973	\$276,416	\$481,470	\$481,018	\$0	\$481,018
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$26,787	\$12,667	\$21,319	\$27,596	\$20,000	\$47,596
<b>Total:</b>	<b>\$2,740,292</b>	<b>\$1,884,361</b>	<b>\$2,839,676</b>	<b>\$2,921,376</b>	<b>\$78,491</b>	<b>\$2,999,867</b>

### Budgeted Full Time Equivalent Positions

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

### By State Category

	FY20 Actual	FY21 Actual	FY22 Actual	FY22 Budget	22-23 Change	FY23 Budget
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#### INSTRUCTIONAL SALARIES

##### Salaries

1 OTHER SALARIES Interscholastic Athletics 103-XXX-001-281 51170 FTE: 0.0	\$1,530,432	\$1,495,371	\$1,541,118	\$1,511,541	\$53,491	\$1,565,032
2 PROFESSIONAL Summer Athletics 103-XXX-002-343 51100 FTE: 0.0	\$41,297	\$0	\$55,850	\$73,779	\$0	\$73,779
<b>Total Salaries</b>	<b>\$1,571,729</b>	<b>\$1,495,371</b>	<b>\$1,596,968</b>	<b>\$1,585,320</b>	<b>\$53,491</b>	<b>\$1,638,811</b>

<b>Total INSTRUCTIONAL SALARIES</b>	<b>\$1,571,729</b>	<b>\$1,495,371</b>	<b>\$1,596,968</b>	<b>\$1,585,320</b>	<b>\$53,491</b>	<b>\$1,638,811</b>
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#### TEXTBOOKS AND CLASS SUPPLIES

##### Supplies

3 INTERSCHOLASTIC ATHLETICS Interscholastic Athletics 104-XXX-001-281 53480	\$448,973	\$276,416	\$481,470	\$481,018	\$0	\$481,018
<b>Total Supplies</b>	<b>\$448,973</b>	<b>\$276,416</b>	<b>\$481,470</b>	<b>\$481,018</b>	<b>\$0</b>	<b>\$481,018</b>

<b>Total TEXTBOOKS AND CLASS SUPPLIES</b>	<b>\$448,973</b>	<b>\$276,416</b>	<b>\$481,470</b>	<b>\$481,018</b>	<b>\$0</b>	<b>\$481,018</b>
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#### OTHER INSTRUCTIONAL COSTS

##### Contracted Services

4 INTERSCH. OFFICIALS, JUDGES Interscholastic Athletics 105-XXX-001-281 52245	\$221,522	\$66,453	\$298,953	\$320,197	\$5,000	\$325,197
5 TRAINING Interscholastic Athletics 105-XXX-001-281 52580	\$3,855	\$0	\$300	\$15,970	\$0	\$15,970
<b>Total Contracted Services</b>	<b>\$225,377</b>	<b>\$66,453</b>	<b>\$299,253</b>	<b>\$336,167</b>	<b>\$5,000</b>	<b>\$341,167</b>

##### Equipment

6 INTERSCHOLASTIC ATHLETICS Interscholastic Athletics 105-XXX-001-281 55480	\$26,787	\$12,667	\$21,319	\$27,596	\$20,000	\$47,596
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<b>By State Category</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>OTHER INSTRUCTIONAL COSTS</b>						
<b>Equipment</b>						
<b>Total Equipment</b>	\$26,787	\$12,667	\$21,319	\$27,596	\$20,000	\$47,596
<b>Total OTHER INSTRUCTIONAL COSTS</b>	\$252,164	\$79,120	\$320,571	\$363,763	\$25,000	\$388,763
<b>STUDENT TRANSPORTATION</b>						
<b>Contracted Services</b>						
7 BUS CONTRACTS Interscholastic Athletics 109-XXX-990-816 52285	\$467,426	\$33,454	\$440,667	\$491,275	\$0	\$491,275
<b>Total Contracted Services</b>	\$467,426	\$33,454	\$440,667	\$491,275	\$0	\$491,275
<b>Total STUDENT TRANSPORTATION</b>	\$467,426	\$33,454	\$440,667	\$491,275	\$0	\$491,275
<b>Report Total:</b>	\$2,740,292	\$1,884,361	\$2,839,676	\$2,921,376	\$78,491	\$2,999,867

## 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 2023 Funding Adjustments

#### **Mandatory Budget Increases of \$53,491:**

- Increase Student Activities salary expense due to COLA impact, \$53,491

**The increase in expenditures from the fiscal 2022 budget for Student Activities is \$53,491.**

<b>Student Activities</b>						
<b>By Object Code</b>						
	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
Salaries	\$715,262	\$631,847	\$764,737	\$775,837	\$53,491	\$829,328
Contracted Services	\$16,207	\$(2,000)	\$15,150	\$21,000	\$0	\$21,000
Supplies	\$62,999	\$42,553	\$64,432	\$129,422	\$0	\$129,422
Other Charges	\$1,168	\$0	\$405	\$2,200	\$0	\$2,200
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$795,636</b>	<b>\$672,401</b>	<b>\$844,724</b>	<b>\$928,459</b>	<b>\$53,491</b>	<b>\$981,950</b>

<b>Budgeted Full Time Equivalent Positions</b>					
	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>22-23</b>	<b>FY23</b>
<b>Total:</b>					

<b>By State Category</b>						
	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>INSTRUCTIONAL SALARIES</b>						
<b>Salaries</b>						
1 OTHER SALARIES Extra-curricular Activities 103-XXX-001-280 51170 FTE: 0.0	\$715,262	\$631,847	\$764,737	\$775,837	\$53,491	\$829,328
<b>Total Salaries</b>	<b>\$715,262</b>	<b>\$631,847</b>	<b>\$764,737</b>	<b>\$775,837</b>	<b>\$53,491</b>	<b>\$829,328</b>
<b>Total INSTRUCTIONAL SALARIES</b>	<b>\$715,262</b>	<b>\$631,847</b>	<b>\$764,737</b>	<b>\$775,837</b>	<b>\$53,491</b>	<b>\$829,328</b>
<b>TEXTBOOKS AND CLASS SUPPLIES</b>						
<b>Supplies</b>						
2 MUSIC Extra-curricular Activities 104-XXX-001-280 53481	\$14,013	\$5,909	\$8,360	\$12,312	\$0	\$12,312
3 STUDENT ACTIVITIES Extra-curricular Activities 104-XXX-001-280 53482	\$48,986	\$36,644	\$56,071	\$117,110	\$0	\$117,110
<b>Total Supplies</b>	<b>\$62,999</b>	<b>\$42,553</b>	<b>\$64,432</b>	<b>\$129,422</b>	<b>\$0</b>	<b>\$129,422</b>
<b>Total TEXTBOOKS AND CLASS SUPPLIES</b>	<b>\$62,999</b>	<b>\$42,553</b>	<b>\$64,432</b>	<b>\$129,422</b>	<b>\$0</b>	<b>\$129,422</b>
<b>OTHER INSTRUCTIONAL COSTS</b>						
<b>Contracted Services</b>						
4 CONSULTANTS Music 105-XXX-001-280 52205	\$16,207	\$(2,000)	\$15,150	\$21,000	\$0	\$21,000
<b>Total Contracted Services</b>	<b>\$16,207</b>	<b>\$(2,000)</b>	<b>\$15,150</b>	<b>\$21,000</b>	<b>\$0</b>	<b>\$21,000</b>
<b>Other Charges</b>						
5 TRAVEL, CONSULTANTS Music 105-XXX-001-280 54722	\$1,168	\$0	\$405	\$2,200	\$0	\$2,200
<b>Total Other Charges</b>	<b>\$1,168</b>	<b>\$0</b>	<b>\$405</b>	<b>\$2,200</b>	<b>\$0</b>	<b>\$2,200</b>
<b>Total OTHER INSTRUCTIONAL COSTS</b>	<b>\$17,376</b>	<b>\$(2,000)</b>	<b>\$15,555</b>	<b>\$23,200</b>	<b>\$0</b>	<b>\$23,200</b>

<b>By State Category</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>Report Total:</b>	\$795,636	\$672,401	\$844,724	\$928,459	\$53,491	\$981,950

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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 2023 Funding Adjustments

#### **Staffing increase of 1.0 FTE**

#### **Salary, Wage and Benefits Adjustments of \$399,610:**

- Salary and wage adjustments, \$329,705
- Increase in life insurance due to salary and wage package increase, \$69,905

#### **Base Budget Adjustments of \$(\$304,692):**

- Compliance Specialist, 1.0 FTE, \$82,244
- Staffing Specialist, 1.0 FTE, \$82,244
- Transfer vacant Director position to Organizational Development, (\$162,563)
- Professional dues, \$500
- Dental insurance, \$1,298
- Life insurance, \$351
- Health insurance, (\$308,266)
- Mileage, (\$500)

#### **Mandatory Budget Increases of \$2,697,695:**

- Health insurance, \$2,484,867
- Dental insurance, \$111,322
- Life insurance, \$51,506
- Additional temporary help, \$50,000

**Priority School Increases of \$509,925:**

- Health insurance, \$484,474
- Dental insurance, \$21,228
- Life insurance, \$4,223

**The increase in expenditures from the fiscal 2022 budget for Human Resources is \$3,302,538.**

<b>Human Resources</b>						
<b>By Object Code</b>						
	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
Salaries	\$2,083,402	\$2,099,083	\$2,265,560	\$2,176,355	\$381,630	\$2,557,985
Contracted Services	\$251,288	\$148,222	\$171,278	\$180,083	\$0	\$180,083
Supplies	\$9,690	\$8,245	\$7,297	\$14,492	\$0	\$14,492
Other Charges	\$97,927,135	\$94,945,618	\$91,878,302	\$99,959,858	\$2,920,908	\$102,880,766
Equipment	\$5,097	\$14,210	\$5,405	\$5,482	\$0	\$5,482
<b>Total:</b>	<b>\$100,276,611</b>	<b>\$97,215,378</b>	<b>\$94,327,841</b>	<b>\$102,336,270</b>	<b>\$3,302,538</b>	<b>\$105,638,808</b>

<b>Budgeted Full Time Equivalent Positions</b>						
	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>22-23</b>	<b>FY23</b>	
Administrator	2.0	2.0	0.0	0.0	0.0	
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0	
Assistant Supervisor	2.0	2.0	2.0	0.0	2.0	
Clerical 12 Month	12.0	12.0	10.0	0.0	10.0	
Director	0.0	0.0	2.0	(1.0)	1.0	
Specialist 12 Month	10.0	10.0	11.0	2.0	13.0	
Supervisor	0.0	0.0	1.0	0.0	1.0	
<b>Total:</b>	<b>27.0</b>	<b>27.0</b>	<b>27.0</b>	<b>1.0</b>	<b>28.0</b>	

<b>By State Category</b>						
	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>ADMINISTRATIVE SERVICES</b>						
<b>Salaries</b>						
1 PROFESSIONAL Human Resources 101-XXX-023-040 51100 FTE: 5.0	\$644,817	\$627,211	\$680,299	\$722,703	\$9,712	\$732,415
2 CLERICAL Human Resources 101-XXX-023-040 51110 FTE: 10.0	\$532,558	\$559,131	\$520,533	\$534,007	\$5,298	\$539,305
3 MAINTENANCE/MECHANICS/TECHS Human Resources 101-XXX-023-040 51120 FTE: 13.0	\$874,320	\$831,334	\$965,855	\$905,752	\$316,620	\$1,222,372
4 TEMPORARY HELP Human Resources 101-XXX-023-040 51140 FTE: 0.0	\$18,196	\$76,728	\$44,892	\$4,235	\$0	\$4,235
5 CLERICAL - ADDT'L HRS Human Resources 101-XXX-023-040 51150 FTE: 0.0	\$13,361	\$4,679	\$7,281	\$9,658	\$50,000	\$59,658
6 MAINT./MECH./TECH. - ADDT'L HRS Human Resources 101-XXX-023-040 51160 FTE: 0.0	\$150	\$0	\$0	\$0	\$0	\$0
7 OTHER SALARIES Human Resources 101-XXX-023-040 51170 FTE: 0.0	\$0	\$0	\$46,700	\$0	\$0	\$0
<b>Total Salaries</b>	<b>\$2,083,402</b>	<b>\$2,099,083</b>	<b>\$2,265,560</b>	<b>\$2,176,355</b>	<b>\$381,630</b>	<b>\$2,557,985</b>



<b>By State Category</b>		<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>ADMINISTRATIVE SERVICES</b>							
<b>Contracted Services</b>							
<b>8</b>	LEGAL FEES Human Resources 101-XXX-023-040 52195	\$44,041	\$71,298	\$15,814	\$50,000	\$0	\$50,000
<b>9</b>	SETTLEMENTS Human Resources 101-XXX-023-040 52196	\$465	\$0	\$13,000	\$0	\$0	\$0
<b>10</b>	CONSULTANTS Human Resources 101-XXX-023-040 52205	\$129,527	\$10,590	\$39,183	\$31,500	\$0	\$31,500
<b>11</b>	BIDS/NOTICES/ADVERTISING Human Resources 101-XXX-023-040 52210	\$520	\$2,345	\$2,470	\$2,500	\$0	\$2,500
<b>12</b>	EMPLOYEE BACKGROUND CHECKS Human Resources 101-XXX-023-040 52275	\$38,141	\$39,448	\$58,578	\$47,000	\$0	\$47,000
<b>13</b>	MEDICAL SERVICES Human Resources 101-XXX-023-040 52280	\$34,385	\$20,333	\$40,181	\$44,875	\$0	\$44,875
<b>14</b>	COPIER / MACHINE RENTAL Human Resources 101-XXX-023-040 52370	\$4,208	\$4,208	\$2,053	\$4,208	\$0	\$4,208
<b>Total Contracted Services</b>		<b>\$251,288</b>	<b>\$148,222</b>	<b>\$171,278</b>	<b>\$180,083</b>	<b>\$0</b>	<b>\$180,083</b>
<b>Supplies</b>							
<b>15</b>	OFFICE Human Resources 101-XXX-023-040 53440	\$6,584	\$7,716	\$6,190	\$10,330	\$0	\$10,330
<b>16</b>	PRINTING Human Resources 101-XXX-023-040 53445	\$1,336	\$227	\$800	\$2,000	\$0	\$2,000
<b>17</b>	POSTAGE/COURIER SERVICE Human Resources 101-XXX-023-040 53450	\$168	\$28	\$0	\$0	\$0	\$0
<b>18</b>	ID BADGES Human Resources 101-XXX-023-040 53536	\$1,603	\$274	\$307	\$1,162	\$0	\$1,162
<b>19</b>	TRAINING SUPPLIES Human Resources 101-XXX-023-040 53580	\$0	\$0	\$0	\$1,000	\$0	\$1,000
<b>Total Supplies</b>		<b>\$9,690</b>	<b>\$8,245</b>	<b>\$7,297</b>	<b>\$14,492</b>	<b>\$0</b>	<b>\$14,492</b>
<b>Other Charges</b>							
<b>20</b>	EMPLOYEE RECOGNITION Human Resources 101-XXX-023-040 54710	\$6,011	\$7,096	\$6,951	\$21,250	\$0	\$21,250

<b>By State Category</b>		<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>ADMINISTRATIVE SERVICES</b>							
<b>Other Charges</b>							
<b>21</b>	MILEAGE, PARKING, TOLLS Human Resources 101-XXX-023-040 54720	\$2,247	\$29	\$1,161	\$5,880	\$(500)	\$5,380
<b>22</b>	PROFESSIONAL DUES Human Resources 101-XXX-023-040 54730	\$4,082	\$3,824	\$3,541	\$3,500	\$500	\$4,000
<b>23</b>	RECRUITMENT Human Resources 101-XXX-023-040 54745	\$45,317	\$22,085	\$43,287	\$63,727	\$0	\$63,727
<b>24</b>	INSTITUTES, CONFERENCES, MTGS. Human Resources 101-XXX-023-040 54750	\$11,871	\$(226)	\$9,393	\$16,200	\$0	\$16,200
<b>Total Other Charges</b>		<b>\$69,528</b>	<b>\$32,808</b>	<b>\$64,333</b>	<b>\$110,557</b>	<b>\$0</b>	<b>\$110,557</b>
<b>Equipment</b>							
<b>25</b>	COMPUTERS/BUSINESS EQUIPMENT Human Resources 101-XXX-023-040 55805	\$4,619	\$12,076	\$4,264	\$4,315	\$0	\$4,315
<b>26</b>	OFFICE FURNITURE/EQUIPMENT Human Resources 101-XXX-023-040 55810	\$478	\$2,133	\$1,140	\$1,167	\$0	\$1,167
<b>Total Equipment</b>		<b>\$5,097</b>	<b>\$14,210</b>	<b>\$5,405</b>	<b>\$5,482</b>	<b>\$0</b>	<b>\$5,482</b>
<b>Total ADMINISTRATIVE SERVICES</b>		<b>\$2,419,004</b>	<b>\$2,302,567</b>	<b>\$2,513,873</b>	<b>\$2,486,969</b>	<b>\$381,630</b>	<b>\$2,868,599</b>
<b>FIXED CHARGES</b>							
<b>Other Charges</b>							
<b>27</b>	UNEMPLOYMENT COMPENSATION Fixed Charges 112-XXX-990-990 54680	\$109,130	\$581,091	\$80,265	\$160,000	\$0	\$160,000
<b>28</b>	HEALTH INSURANCE Fixed Charges 112-XXX-990-990 54690	\$90,800,984	\$87,278,932	\$83,710,888	\$91,358,758	\$2,661,075	\$94,019,833
<b>29</b>	DENTAL INSURANCE Fixed Charges 112-XXX-990-990 54695	\$3,867,993	\$4,143,782	\$4,270,524	\$4,408,685	\$133,848	\$4,542,533
<b>30</b>	LIFE INSURANCE Fixed Charges 112-XXX-990-990 54700	\$437,811	\$458,642	\$677,922	\$641,735	\$125,985	\$767,720
<b>31</b>	OTHER POST EMPLOYMENT BENEFITS CC Fixed Charges 112-XXX-990-990 54705	\$1,567,512	\$1,500,000	\$2,000,000	\$2,000,000	\$0	\$2,000,000
<b>32</b>	COLLEGE CREDIT REIMBURSEMENT Fixed Charges 112-XXX-990-990 54740	\$1,074,177	\$950,363	\$1,074,370	\$1,280,123	\$0	\$1,280,123
<b>Total Other Charges</b>		<b>\$97,857,607</b>	<b>\$94,912,811</b>	<b>\$91,813,969</b>	<b>\$99,849,301</b>	<b>\$2,920,908</b>	<b>\$102,770,209</b>
<b>Total FIXED CHARGES</b>		<b>\$97,857,607</b>	<b>\$94,912,811</b>	<b>\$91,813,969</b>	<b>\$99,849,301</b>	<b>\$2,920,908</b>	<b>\$102,770,209</b>

<b>By State Category</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>Report Total:</b>	\$100,276,611	\$97,215,378	\$94,327,841	\$102,336,270	\$3,302,538	\$105,638,808

## Operations and Maintenance

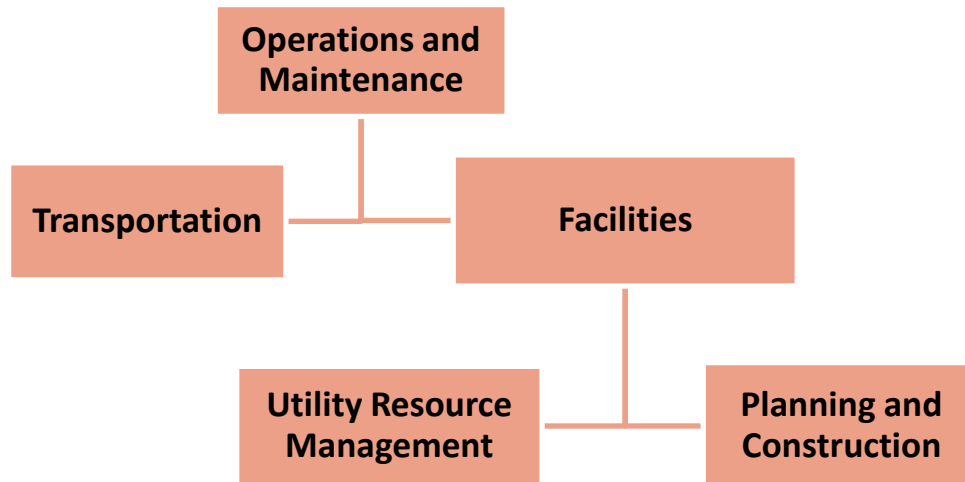
### Program Overview

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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	Change FY22 - FY23
<b>Operations and Maintenance</b>	<b>\$ 65,638,932</b>	<b>\$ 60,807,011</b>	<b>\$ 72,655,554</b>	<b>\$ 74,040,041</b>	<b>\$ 81,532,417</b>	<b>\$ 7,492,376</b>
Facilities Management	23,641,858	22,739,403	22,981,226	25,236,227	26,744,705	1,508,478
Planning and Construction	747,080	693,258	797,058	775,607	837,499	61,892
Transportation	30,725,460	27,290,645	35,842,808	36,194,367	41,116,373	4,922,006
Utility Resource Management	10,524,534	10,083,705	13,034,462	11,833,840	12,833,840	1,000,000

## Operations and Maintenance

By Object Code	FY20 Actual	FY21 Actual	FY22 Actual	FY22 Budget	22-23 Change	FY23 Budget
Salaries	\$22,955,290	\$21,789,865	\$23,815,414	\$26,313,506	\$2,656,203	\$28,969,709
Contracted Services	\$26,849,389	\$25,403,515	\$31,014,786	\$30,950,170	\$3,619,181	\$34,569,351
Supplies	\$3,547,956	\$2,924,749	\$3,615,715	\$4,429,320	\$0	\$4,429,320
Other Charges	\$10,851,181	\$10,399,390	\$13,443,200	\$12,070,624	\$1,216,992	\$13,287,616
Equipment	\$1,647,888	\$289,493	\$766,439	\$541,421	\$0	\$541,421
Transfers	(\$212,772)	\$0	\$0	(\$265,000)	\$0	(\$265,000)
<b>Total:</b>	<b>\$65,638,932</b>	<b>\$60,807,011</b>	<b>\$72,655,553</b>	<b>\$74,040,041</b>	<b>\$7,492,376</b>	<b>\$81,532,417</b>

## Budgeted Full Time Equivalent Positions

	FY20	FY21	FY22	22-23	FY23
Assistant Supervisor	6.0	6.0	6.0	0.0	6.0
Bus Attendant	74.5	91.0	97.0	3.0	100.0
Bus Driver	86.7	98.0	104.0	3.0	107.0
Bus Instructor/Trainer	4.0	0.0	0.0	0.0	0.0
Clerical 10 Month	1.0	1.0	2.0	0.0	2.0
Clerical 12 Month	8.0	9.0	9.0	0.0	9.0
Custodian	310.0	310.0	310.0	0.0	310.0
Director	2.0	2.0	2.0	0.0	2.0
Facilities Maint Technician	92.0	92.0	92.0	0.0	92.0
Plan/Construction	2.0	2.0	2.0	0.0	2.0
Specialist 12 Month	8.0	12.0	11.0	1.0	12.0
Supervisor	4.0	4.0	5.0	0.0	5.0
Vehicle Mechanic/Helper	11.0	10.0	10.0	(1.0)	9.0
	<b>609.2</b>	<b>637.0</b>	<b>650.0</b>	<b>6.0</b>	<b>656.0</b>

## By State Category

By State Category	FY20 Actual	FY21 Actual	FY22 Actual	FY22 Budget	22-23 Change	FY23 Budget
<b>FTE: 234.0      STUDENT TRANSPORTATION</b>						
<b>Salaries</b>						
<b>1</b> PROFESSIONAL Service Area Direction 109-XXX-990-800    51100    FTE: 5.0	\$474,080	\$483,145	\$546,439	\$597,097	\$44,442	\$641,539
<b>2</b> CLERICAL Service Area Direction 109-XXX-990-800    51110    FTE: 6.0	\$165,383	\$174,838	\$199,870	\$198,970	\$43,808	\$242,778
<b>3</b> MAINTENANCE/MECHANICS/TECHS Service Area Direction 109-XXX-990-800    51120    FTE: 7.0	\$325,910	\$398,049	\$449,308	\$412,023	\$51,740	\$463,763
<b>4</b> CLERICAL - ADDT'L HRS Service Area Direction 109-XXX-990-800    51150    FTE: 0.0	\$0	\$114	\$4,115	\$1,050	\$0	\$1,050
<b>5</b> MAINT./MECH./TECH. - ADDT'L HRS Service Area Direction 109-XXX-990-800    51160    FTE: 0.0	\$27	\$0	\$0	\$2,000	\$0	\$2,000
<b>6</b> BUS DRIVERS/ATTENDANTS Regular Programs 109-XXX-990-805    51125    FTE: 0.0	\$10,584	\$1,119	\$2,697	\$0	\$0	\$0

<b>By State Category</b>				<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>STUDENT TRANSPORTATION</b>									
<b>Salaries</b>									
<b>7</b>	BUS DRIVER/ATTENDANT-MCKINNEY VEN Regular Programs 109-XXX-990-805 51129 FTE: 0.0	\$4,329	\$1,382	\$21,184	\$0	\$0	\$0		
<b>8</b>	MAINTENANCE/MECHANICS/TECHS Special Transportation 109-XXX-990-810 51120 FTE: 2.0	\$105,572	\$63,446	\$55,001	\$55,001	\$72,025	\$127,026		
<b>9</b>	BUS DRIVERS/ATTENDANTS Special Transportation 109-XXX-990-810 51125 FTE: 207.0	\$3,434,787	\$3,196,987	\$3,764,257	\$4,427,133	\$1,097,999	\$5,525,132		
<b>10</b>	BUS DRIVERS/ATTENDANTS SUBS Special Transportation 109-XXX-990-810 51126 FTE: 0.0	\$311,648	\$60,785	\$229,469	\$130,395	\$0	\$130,395		
<b>11</b>	BUS DRIVERS/ATTENDANTS SUMMER Special Transportation 109-XXX-990-810 51127 FTE: 0.0	\$313,353	\$53,213	\$319,854	\$400,000	\$0	\$400,000		
<b>12</b>	MAINT./MECH./TECH. - ADDT'L HRS Special Transportation 109-XXX-990-810 51160 FTE: 0.0	\$180	\$0	\$0	\$4,500	\$0	\$4,500		
<b>13</b>	BUS DRIVER/ATTEND. - ADDT'L HRS Special Transportation 109-XXX-990-810 51165 FTE: 0.0	\$588,631	\$138,130	\$710,622	\$640,947	\$0	\$640,947		
<b>14</b>	OTHER SALARIES Special Transportation 109-XXX-990-810 51170 FTE: 0.0	\$21,194	\$134	\$65,554	\$30,578	\$0	\$30,578		
<b>15</b>	BUS DRIVER/ATTENDANT FIELDTRIPS School Activity 109-XXX-990-815 51128 FTE: 0.0	\$17,572	\$5,260	\$5,448	\$0	\$0	\$0		
<b>16</b>	MAINTENANCE/MECHANICS/TECHS Vehicle Maintenance 109-XXX-990-820 51120 FTE: 7.0	\$439,655	\$446,333	\$442,682	\$413,702	\$48,821	\$462,523		
<b>17</b>	TEMPORARY HELP Vehicle Maintenance 109-XXX-990-820 51140 FTE: 0.0	\$0	\$0	\$0	\$6,000	\$0	\$6,000		
<b>18</b>	MAINT./MECH./TECH. - ADDT'L HRS Vehicle Maintenance 109-XXX-990-820 51160 FTE: 0.0	\$6,503	\$8,807	\$9,506	\$10,000	\$0	\$10,000		
<b>Total Salaries</b>		<b>\$6,219,409</b>	<b>\$5,031,740</b>	<b>\$6,826,008</b>	<b>\$7,329,396</b>	<b>\$1,358,835</b>	<b>\$8,688,231</b>		
<b>Contracted Services</b>									
<b>19</b>	OTHER CONTRACTED SERVICES Service Area Direction 109-XXX-990-800 52170	\$0	\$0	\$3,398	\$35,000	\$0	\$35,000		
<b>20</b>	REPAIRS-EQUIPMENT Service Area Direction 109-XXX-990-800 52315	\$12,200	\$2,596	\$504	\$2,000	\$0	\$2,000		

<b>By State Category</b>		<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>STUDENT TRANSPORTATION</b>							
<b>Contracted Services</b>							
<b>21</b>	COPIER / MACHINE RENTAL Service Area Direction 109-XXX-990-800 52370	\$1,571	\$1,571	\$2,267	\$2,000	\$0	\$2,000
<b>22</b>	SOFTWARE MAINTENANCE Service Area Direction 109-XXX-990-800 52380	\$17,345	\$92,879	\$131,101	\$119,561	\$0	\$119,561
<b>23</b>	BUS CONTRACTS-NORTH STAR Regular Programs 109-XXX-990-805 52283	\$1,872	\$0	\$104,507	\$0	\$0	\$0
<b>24</b>	BUS CONTRACTS-FOSTER Regular Programs 109-XXX-990-805 52284	\$35,171	\$27,240	\$39,218	\$75,000	\$10,500	\$85,500
<b>25</b>	BUS CONTRACTS Regular Programs 109-XXX-990-805 52285	\$21,619,165	\$20,980,883	\$25,580,524	\$24,349,184	\$3,375,007	\$27,724,191
<b>26</b>	BUS CONTRACTS - ALT ED Regular Programs 109-XXX-990-805 52286	\$239,261	\$1,713	\$327,536	\$400,000	\$56,000	\$456,000
<b>27</b>	MCKENNY VENTO / ALTERNATE VEHICLE Regular Programs 109-XXX-990-805 52288	\$251,305	\$29,202	\$346,788	\$400,000	\$56,000	\$456,000
<b>28</b>	OTHER CONTRACTED SERVICES Special Transportation 109-XXX-990-810 52170	\$16,179	\$5,517	\$82,568	\$35,000	\$0	\$35,000
<b>29</b>	MEDICAL SERVICES Special Transportation 109-XXX-990-810 52280	\$11,786	\$15,919	\$16,325	\$20,000	\$0	\$20,000
<b>30</b>	BUS CONTRACTS-ESY Special Transportation 109-XXX-990-810 52282	\$156,289	\$0	\$80,197	\$0	\$0	\$0
<b>31</b>	BUS CONTRACTS Special Transportation 109-XXX-990-810 52285	\$0	\$0	\$257	\$130,000	\$18,200	\$148,200
<b>32</b>	BUS CONTRACTS - ALT ED Special Transportation 109-XXX-990-810 52286	\$29,332	\$0	\$0	\$45,000	\$6,300	\$51,300
<b>33</b>	BUS CONTRACTS - ARROW Special Transportation 109-XXX-990-810 52287	\$144,710	\$24,838	\$193,660	\$335,000	\$46,900	\$381,900
<b>34</b>	BUS CONTRACTS-HIGHROADS Special Transportation 109-XXX-990-810 52289	\$62,222	\$29,734	\$171,560	\$75,000	\$50,000	\$125,000

<b>By State Category</b>		<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>STUDENT TRANSPORTATION</b>							
<b>Contracted Services</b>							
<b>35</b>	TRANSPORTATION-FIELD TRIPS Special Transportation 109-XXX-990-810 52300	\$0	\$0	\$36,998	\$5,000	\$0	\$5,000
<b>36</b>	REPAIRS/MAINTENANCE-VEHICLES Special Transportation 109-XXX-990-810 52325	\$228,037	\$(1,765)	\$65,083	\$250,000	\$0	\$250,000
<b>37</b>	TRANSPORTATION-FIELD TRIPS School Activity 109-XXX-990-815 52300	\$236,039	\$0	\$35,342	\$355,000	\$0	\$355,000
<b>38</b>	TRANSPORTATION-SCIENCE School Activity 109-XXX-990-815 52301	\$69,720	\$3,756	\$86,526	\$101,503	\$0	\$101,503
<b>39</b>	TRANSPORTATION-MUSIC School Activity 109-XXX-990-815 52302	\$58,337	\$5,017	\$46,823	\$77,278	\$0	\$77,278
<b>40</b>	TRANSPORTATION-TECH/NURSE School Activity 109-XXX-990-815 52303	\$16,019	\$0	\$857	\$21,379	\$0	\$21,379
<b>41</b>	TRANSPORTATION-OTHER School Activity 109-XXX-990-815 52304	\$4,297	\$0	\$0	\$10,331	\$0	\$10,331
<b>42</b>	TRANSPORTATION-BOYS TO MEN School Activity 109-XXX-990-815 52308	\$649	\$0	\$0	\$0	\$0	\$0
<b>43</b>	INSPECTIONS Vehicle Maintenance 109-XXX-990-820 52290	\$5,747	\$5,581	\$4,205	\$10,500	\$0	\$10,500
<b>44</b>	REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 109-XXX-990-820 52325	\$13,186	\$2,419	\$0	\$0	\$0	\$0
<b>Total Contracted Services</b>		<b>\$23,230,439</b>	<b>\$21,227,101</b>	<b>\$27,356,245</b>	<b>\$26,853,736</b>	<b>\$3,618,907</b>	<b>\$30,472,643</b>
<b>Supplies</b>							
<b>45</b>	REPAIRS/MAINTENANCE-VEHICLES Service Area Direction 109-XXX-990-800 53325	\$2,189	\$417	\$5,204	\$0	\$0	\$0
<b>46</b>	OFFICE Service Area Direction 109-XXX-990-800 53440	\$5,879	\$11,178	\$11,044	\$11,000	\$0	\$11,000
<b>47</b>	PRINTING Service Area Direction 109-XXX-990-800 53445	\$20	\$50	\$1,191	\$5,000	\$0	\$5,000
<b>48</b>	POSTAGE/COURIER SERVICE Service Area Direction 109-XXX-990-800 53450	\$227	\$151	\$104	\$100	\$0	\$100



<b>By State Category</b>		<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>STUDENT TRANSPORTATION</b>							
<b>Supplies</b>							
<b>49</b>	FUEL/OIL Service Area Direction 109-XXX-990-800 53575	\$2,179	\$2,009	\$2,166	\$7,000	\$0	\$7,000
<b>50</b>	FUEL/OIL Regular Programs 109-XXX-990-805 53575	\$6,325	\$5,461	\$15,805	\$30,000	\$0	\$30,000
<b>51</b>	BULK STORAGE Regular Programs 109-XXX-990-805 53576	\$13,091	\$0	\$0	\$0	\$0	\$0
<b>52</b>	TRAINING SUPPLIES Regular Programs 109-XXX-990-805 53580	\$6,286	\$1,938	\$7,120	\$7,500	\$0	\$7,500
<b>53</b>	OTHER SUPPLIES Special Transportation 109-XXX-990-810 53170	\$5,518	\$24,425	\$4,708	\$4,000	\$0	\$4,000
<b>54</b>	REPAIRS/MAINTENANCE-VEHICLES Special Transportation 109-XXX-990-810 53325	\$342,681	\$211,507	\$284,954	\$610,000	\$0	\$610,000
<b>55</b>	FUEL/OIL Special Transportation 109-XXX-990-810 53575	\$375,919	\$176,583	\$511,020	\$788,000	\$0	\$788,000
<b>56</b>	OTHER SUPPLIES Vehicle Maintenance 109-XXX-990-820 53170	\$0	\$308	\$0	\$0	\$0	\$0
<b>57</b>	REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 109-XXX-990-820 53325	\$0	\$0	\$0	\$13,250	\$0	\$13,250
<b>58</b>	TOOLS Vehicle Maintenance 109-XXX-990-820 53540	\$10,918	\$15,297	\$10,462	\$10,000	\$0	\$10,000
<b>Total Supplies</b>		<b>\$771,234</b>	<b>\$449,323</b>	<b>\$853,777</b>	<b>\$1,485,850</b>	<b>\$0</b>	<b>\$1,485,850</b>
<b>Other Charges</b>							
<b>59</b>	MILEAGE, PARKING, TOLLS Service Area Direction 109-XXX-990-800 54720	\$6,282	\$3,272	\$5,093	\$7,500	\$0	\$7,500
<b>60</b>	PROFESSIONAL DUES Service Area Direction 109-XXX-990-800 54730	\$1,567	\$1,966	\$2,209	\$0	\$0	\$0
<b>61</b>	INSTITUTES, CONFERENCES, MTGS. Service Area Direction 109-XXX-990-800 54750	\$656	\$0	\$791	\$2,500	\$0	\$2,500
<b>62</b>	EMPLOYEE RECOGNITION Special Transportation 109-XXX-990-810 54710	\$1,867	\$1,870	\$3,058	\$2,899	\$0	\$2,899

<b>By State Category</b>		<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>STUDENT TRANSPORTATION</b>							
<b>Other Charges</b>							
<b>63</b>	MILEAGE, PARKING, TOLLS Special Transportation 109-XXX-990-810 54720	\$3,244	\$783	\$2,031	\$10,000	\$0	\$10,000
<b>64</b>	INSTITUTES, CONFERENCES, MTGS. Special Transportation 109-XXX-990-810 54750	\$1,585	\$0	\$3,761	\$10,000	\$0	\$10,000
<b>Total Other Charges</b>		<b>\$15,200</b>	<b>\$7,890</b>	<b>\$16,944</b>	<b>\$32,899</b>	<b>\$0</b>	<b>\$32,899</b>
<b>Equipment</b>							
<b>65</b>	OTHER EQUIPMENT Service Area Direction 109-XXX-990-800 55170	\$586	\$713	\$78,011	\$0	\$0	\$0
<b>66</b>	SOFTWARE Service Area Direction 109-XXX-990-800 55460	\$6,650	\$25,899	\$216,000	\$225,526	\$0	\$225,526
<b>67</b>	OFFICE FURNITURE/EQUIPMENT Service Area Direction 109-XXX-990-800 55810	\$0	\$0	\$838	\$1,500	\$0	\$1,500
<b>68</b>	VEHICLES Service Area Direction 109-XXX-990-800 55820	\$86,016	\$0	\$0	\$0	\$0	\$0
<b>69</b>	COMPUTERS/BUSINESS EQUIPMENT Regular Programs 109-XXX-990-805 55805	\$41,720	\$7,844	\$6,835	\$2,000	\$0	\$2,000
<b>70</b>	OTHER EQUIPMENT Special Transportation 109-XXX-990-810 55170	\$96,711	\$0	\$0	\$0	\$0	\$0
<b>71</b>	OTHER EQUIPMENT Vehicle Maintenance 109-XXX-990-820 55170	\$0	\$0	\$323	\$1,500	\$0	\$1,500
<b>Total Equipment</b>		<b>\$231,682</b>	<b>\$34,456</b>	<b>\$302,007</b>	<b>\$230,526</b>	<b>\$0</b>	<b>\$230,526</b>
<b>Transfers</b>							
<b>72</b>	FIELDTRIP COST RECOVERY School Activity 109-XXX-990-815 89500	\$(212,772)	\$0	\$0	\$(265,000)	\$0	\$(265,000)
<b>Total Transfers</b>		<b>\$(212,772)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$(265,000)</b>	<b>\$0</b>	<b>\$(265,000)</b>
<b>Total STUDENT TRANSPORTATION</b>		<b>\$30,255,193</b>	<b>\$26,750,510</b>	<b>\$35,354,980</b>	<b>\$35,667,407</b>	<b>\$4,977,742</b>	<b>\$40,645,149</b>
<b>OPERATION OF PLANT</b>							
<b>Salaries</b>							
<b>73</b>	PROFESSIONAL Service Area Direction 110-XXX-031-800 51100 FTE: 0.5	\$79,868	\$83,192	\$83,849	\$83,994	\$7,813	\$91,807
<b>74</b>	CLERICAL Service Area Direction 110-XXX-031-800 51110 FTE: 1.0	\$58,724	\$59,915	\$60,265	\$62,171	\$2,907	\$65,078

<b>By State Category</b>				<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>OPERATION OF PLANT</b>									
<b>Salaries</b>									
<b>75</b>	MAINTENANCE/MECHANICS/TECHS Service Area Direction 110-XXX-031-800 51120 FTE: 7.0		\$347,486	\$432,550	\$442,387	\$443,253	\$43,100	\$486,353	
<b>76</b>	CUSTODIAL Care and Upkeep 110-XXX-031-825 51115 FTE: 309.4		\$10,467,822	\$10,240,445	\$9,879,166	\$11,680,112	\$801,379	\$12,481,491	
<b>77</b>	CUSTODIAL SUBSTITUTES Care and Upkeep 110-XXX-031-825 51116 FTE: 0.0		\$7,142	\$0	\$0	\$0	\$0	\$0	
<b>78</b>	MAINTENANCE/MECHANICS/TECHS Care and Upkeep 110-XXX-031-825 51120 FTE: 12.0		\$12,637	\$304,281	\$366,141	\$388,833	\$23,347	\$412,180	
<b>79</b>	CUSTODIAL - ADDT'L HRS Care and Upkeep 110-XXX-031-825 51155 FTE: 0.0		\$162,860	\$87,226	\$314,815	\$111,819	\$0	\$111,819	
<b>80</b>	OTHER SALARIES Care and Upkeep 110-XXX-031-825 51170 FTE: 0.0		\$0	\$0	\$87,950	\$0	\$0	\$0	
<b>Total Salaries</b>			<b>\$11,136,539</b>	<b>\$11,207,609</b>	<b>\$11,234,575</b>	<b>\$12,770,182</b>	<b>\$878,546</b>	<b>\$13,648,728</b>	
<b>Contracted Services</b>									
<b>81</b>	CUSTODIAL SERVICES Care and Upkeep 110-XXX-031-825 52115		\$0	\$983,249	\$42,999	\$0	\$0	\$0	
<b>82</b>	UNIFORMS Care and Upkeep 110-XXX-031-825 52265		\$33,003	\$31,515	\$27,460	\$54,000	\$0	\$54,000	
<b>83</b>	INSPECTIONS Care and Upkeep 110-XXX-031-825 52290		\$7,183	\$9,416	\$11,215	\$35,000	\$0	\$35,000	
<b>84</b>	FURNITURE Care and Upkeep 110-XXX-031-825 52316		\$2,141	\$0	\$2,666	\$20,000	\$0	\$20,000	
<b>85</b>	REFUSE DISPOSAL Care and Upkeep 110-XXX-031-825 52385		\$198,908	\$89,937	\$201,200	\$138,000	\$0	\$138,000	
<b>86</b>	SEPTIC SERVICE/TANK PUMPING Care and Upkeep 110-XXX-031-825 52390		\$267,886	\$240,316	\$265,477	\$364,200	\$0	\$364,200	
<b>87</b>	TANK TESTING Care and Upkeep 110-XXX-031-825 52395		\$41,015	\$199,024	\$1,765	\$57,250	\$0	\$57,250	
<b>88</b>	WATER TESTING/TREATMENT Care and Upkeep 110-XXX-031-825 52400		\$86,363	\$20,758	\$84,687	\$70,675	\$0	\$70,675	

<b>By State Category</b>		<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>OPERATION OF PLANT</b>							
<b>Contracted Services</b>							
<b>89</b>	SNOW REMOVAL Care and Upkeep 110-XXX-031-825 52425	\$46,510	\$83,964	\$40,848	\$50,000	\$0	\$50,000
<b>90</b>	RENT Care and Upkeep 110-XXX-031-825 52645	\$170,049	\$172,734	\$201,284	\$181,722	\$274	\$181,996
<b>91</b>	OTHER CONTRACTED SERVICES Utility Resource Management 110-XXX-031-835 52170	\$43	\$663	\$1,584	\$0	\$0	\$0
<b>92</b>	CONSULTANTS Utility Resource Management 110-XXX-031-835 52205	\$16,380	\$19,102	\$20,693	\$19,396	\$0	\$19,396
<b>93</b>	FIRE SYSTEMS Utility Resource Management 110-XXX-031-835 52271	\$0	\$0	\$0	\$14,550	\$0	\$14,550
<b>94</b>	ENVIRONMENTAL SERVICES Utility Resource Management 110-XXX-031-835 52420	\$0	\$0	\$0	\$53,351	\$0	\$53,351
<b>Total Contracted Services</b>		<b>\$869,480</b>	<b>\$1,850,676</b>	<b>\$901,879</b>	<b>\$1,058,144</b>	<b>\$274</b>	<b>\$1,058,418</b>
<b>Supplies</b>							
<b>95</b>	OFFICE Service Area Direction 110-XXX-031-800 53440	\$0	\$2,463	\$3,277	\$3,885	\$0	\$3,885
<b>96</b>	POSTAGE/COURIER SERVICE Service Area Direction 110-XXX-031-800 53450	\$82	\$54	\$29	\$0	\$0	\$0
<b>97</b>	CUSTODIAL Care and Upkeep 110-XXX-031-825 53115	\$817,342	\$664,222	\$631,887	\$631,061	\$0	\$631,061
<b>98</b>	REP./ MAINT.- BLDGS. & GROUNDS Care and Upkeep 110-XXX-031-825 53310	\$74,860	\$105,536	\$78,988	\$100,000	\$0	\$100,000
<b>99</b>	SNOW REMOVAL Care and Upkeep 110-XXX-031-825 53425	\$150,102	\$128,793	\$87,405	\$150,000	\$0	\$150,000
<b>100</b>	WATER CONDITIONING Care and Upkeep 110-XXX-031-825 53570	\$101,049	\$9,917	\$138,172	\$83,700	\$0	\$83,700
<b>101</b>	OTHER SUPPLIES Utility Resource Management 110-XXX-031-835 53170	\$8,057	\$9,186	\$12,499	\$16,975	\$0	\$16,975
<b>102</b>	ENVIRONMENTAL SUPPLIES Utility Resource Management 110-XXX-031-835 53420	\$0	\$0	\$0	\$63,510	\$0	\$63,510

<b>By State Category</b>		<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>OPERATION OF PLANT</b>							
<b>Total Supplies</b>		<b>\$1,151,492</b>	<b>\$920,170</b>	<b>\$952,256</b>	<b>\$1,049,131</b>	<b>\$0</b>	<b>\$1,049,131</b>
<b>Other Charges</b>							
<b>103</b>	MILEAGE, PARKING, TOLLS Service Area Direction 110-XXX-031-800 54720	\$143	\$0	\$66	\$1,203	\$0	\$1,203
<b>104</b>	INSTITUTES, CONFERENCES, MTGS. Service Area Direction 110-XXX-031-800 54750	\$320	\$662	\$632	\$250	\$0	\$250
<b>105</b>	PROPERTY INSURANCE Care and Upkeep 110-XXX-031-825 54650	\$705,280	\$757,635	\$860,863	\$847,035	\$216,992	\$1,064,027
<b>106</b>	UTILITIES-ELECTRICITY Utility Resource Management 110-XXX-031-835 54770	\$6,170,188	\$5,767,058	\$7,529,932	\$6,897,271	\$1,000,000	\$7,897,271
<b>107</b>	UTILIITES-GAS Utility Resource Management 110-XXX-031-835 54775	\$1,656,793	\$1,793,579	\$2,270,980	\$1,859,541	\$0	\$1,859,541
<b>108</b>	UTILITIES-OIL Utility Resource Management 110-XXX-031-835 54780	\$484,563	\$405,173	\$806,147	\$566,565	\$0	\$566,565
<b>109</b>	SEWAGE Utility Resource Management 110-XXX-031-835 54785	\$304,325	\$220,327	\$382,445	\$355,000	\$0	\$355,000
<b>110</b>	SEWAGE - FRONT FOOT Utility Resource Management 110-XXX-031-835 54786	\$22,054	\$20,249	\$20,230	\$26,190	\$0	\$26,190
<b>111</b>	WATER Utility Resource Management 110-XXX-031-835 54790	\$352,273	\$287,658	\$415,187	\$331,927	\$0	\$331,927
<b>112</b>	WATER - FRONT FOOT Utility Resource Management 110-XXX-031-835 54791	\$25,900	\$24,290	\$24,290	\$27,000	\$0	\$27,000
<b>113</b>	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
<b>Total Other Charges</b>		<b>\$10,827,410</b>	<b>\$10,382,201</b>	<b>\$13,416,342</b>	<b>\$12,017,554</b>	<b>\$1,216,992</b>	<b>\$13,234,546</b>
<b>Equipment</b>							
<b>114</b>	COMPUTERS/BUSINESS EQUIPMENT Service Area Direction 110-XXX-031-800 55805	\$1,409	\$1,652	\$3,832	\$500	\$0	\$500
<b>115</b>	OTHER EQUIPMENT Care and Upkeep 110-XXX-031-825 55170	\$8,386	\$0	\$67,508	\$15,244	\$0	\$15,244

<b>By State Category</b>				<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>OPERATION OF PLANT</b>									
<b>Equipment</b>									
<b>116</b>	VEHICLES			\$759,772	\$85,186	\$0	\$9,048	\$0	\$9,048
	Care and Upkeep								
	110-XXX-031-825	55820							
<b>117</b>	GROUNDS EQUIPMENT			\$27,749	\$31,547	\$30,350	\$31,476	\$0	\$31,476
	Care and Upkeep								
	110-XXX-031-825	55830							
<b>118</b>	OTHER EQUIPMENT			\$0	\$0	\$0	\$500	\$0	\$500
	Utility Resource Management								
	110-XXX-031-835	55170							
<b>Total Equipment</b>				<b>\$797,316</b>	<b>\$118,385</b>	<b>\$101,690</b>	<b>\$56,768</b>	<b>\$0</b>	<b>\$56,768</b>
<b>Total OPERATION OF PLANT</b>				<b>\$24,782,238</b>	<b>\$24,479,042</b>	<b>\$26,606,742</b>	<b>\$26,951,779</b>	<b>\$2,095,812</b>	<b>\$29,047,591</b>
FTE: 90.5									
<b>MAINTENANCE OF PLANT</b>									
<b>Salaries</b>									
<b>119</b>	PROFESSIONAL			\$398,678	\$407,955	\$416,438	\$414,276	\$38,640	\$452,916
	Service Area Direction								
	111-XXX-990-800	51100	FTE: 3.5						
<b>120</b>	CLERICAL			\$112,146	\$113,974	\$115,824	\$120,558	\$3,270	\$123,828
	Service Area Direction								
	111-XXX-990-800	51110	FTE: 2.0						
<b>121</b>	MAINTENANCE/MECHANICS/TECHS			\$112,855	\$127,156	\$87,000	\$119,611	\$(55,736)	\$63,875
	Vehicle Maintenance								
	111-XXX-990-820	51120	FTE: 1.0						
<b>122</b>	MAINT./MECH./TECH. - ADDT'L HRS			\$0	\$758	\$0	\$0	\$0	\$0
	Vehicle Maintenance								
	111-XXX-990-820	51160	FTE: 0.0						
<b>123</b>	MAINTENANCE/MECHANICS/TECHS			\$3,440,614	\$3,550,890	\$3,587,994	\$3,694,431	\$314,758	\$4,009,189
	Care and Upkeep								
	111-XXX-990-825	51120	FTE: 68.0						
<b>124</b>	TEMPORARY HELP			\$94,721	\$63,335	\$14,498	\$122,021	\$0	\$122,021
	Care and Upkeep								
	111-XXX-990-825	51140	FTE: 0.0						
<b>125</b>	MAINT./MECH./TECH. - ADDT'L HRS			\$70,197	\$107,448	\$198,865	\$179,949	\$0	\$179,949
	Care and Upkeep								
	111-XXX-990-825	51160	FTE: 0.0						
<b>126</b>	OTHER SALARIES			\$0	\$0	\$34,450	\$0	\$0	\$0
	Care and Upkeep								
	111-XXX-990-825	51170	FTE: 0.0						
<b>127</b>	PROFESSIONAL			\$441,650	\$452,761	\$461,866	\$461,867	\$46,301	\$508,168
	Planning & Construction								
	111-XXX-990-845	51100	FTE: 4.0						
<b>128</b>	CLERICAL			\$52,484	\$52,993	\$53,676	\$55,044	\$2,553	\$57,597
	Planning & Construction								
	111-XXX-990-845	51110	FTE: 1.0						

<b>By State Category</b>				<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>MAINTENANCE OF PLANT</b>									
<b>Salaries</b>									
<b>129</b>	MAINTENANCE/MECHANICS/TECHS Planning & Construction 111-XXX-990-845 51120 FTE: 2.0		\$117,231	\$120,977	\$165,000	\$124,338	\$13,038	\$137,376	
<b>130</b>	OTHER SALARIES Planning & Construction 111-XXX-990-845 51170 FTE: 0.0		\$6,253	\$0	\$0	\$0	\$0	\$0	
<b>131</b>	MAINTENANCE/MECHANICS/TECHS Preventative Maintenance 111-XXX-990-850 51120 FTE: 9.0		\$440,689	\$474,355	\$493,765	\$491,352	\$47,651	\$539,003	
<b>Total Salaries</b>			<b>\$5,287,518</b>	<b>\$5,472,604</b>	<b>\$5,629,377</b>	<b>\$5,783,447</b>	<b>\$410,475</b>	<b>\$6,193,922</b>	
<b>Contracted Services</b>									
<b>132</b>	OTHER CONTRACTED SERVICES Service Area Direction 111-XXX-990-800 52170		\$33,314	\$37,779	\$47,780	\$32,800	\$0	\$32,800	
<b>133</b>	COPIER / MACHINE RENTAL Service Area Direction 111-XXX-990-800 52370		\$1,775	\$1,775	\$1,041	\$1,800	\$0	\$1,800	
<b>134</b>	OTHER CONTRACTED SERVICES Vehicle Maintenance 111-XXX-990-820 52170		\$100,733	\$139,876	\$111,150	\$138,000	\$0	\$138,000	
<b>135</b>	REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 111-XXX-990-820 52325		\$18,368	\$12,292	\$17,477	\$12,820	\$0	\$12,820	
<b>136</b>	OTHER CONTRACTED SERVICES Care and Upkeep 111-XXX-990-825 52170		\$35,817	\$24,739	\$20,902	\$26,413	\$0	\$26,413	
<b>137</b>	ART Care and Upkeep 111-XXX-990-825 52241		\$1,960	\$2,125	\$1,492	\$7,500	\$0	\$7,500	
<b>138</b>	PHYSICAL EDUCATION Care and Upkeep 111-XXX-990-825 52243		\$0	\$0	\$13,094	\$21,499	\$0	\$21,499	
<b>139</b>	SCIENCE Care and Upkeep 111-XXX-990-825 52244		\$1,968	\$7,618	\$7,538	\$7,543	\$0	\$7,543	
<b>140</b>	UNIFORMS Care and Upkeep 111-XXX-990-825 52265		\$12,408	\$13,762	\$17,893	\$24,663	\$0	\$24,663	
<b>141</b>	SECURITY & SAFETY Care and Upkeep 111-XXX-990-825 52270		\$0	\$362	\$0	\$0	\$0	\$0	
<b>142</b>	FIRE SYSTEMS Care and Upkeep 111-XXX-990-825 52271		\$145,879	\$89,107	\$101,203	\$215,761	\$0	\$215,761	

<b>By State Category</b>		<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>MAINTENANCE OF PLANT</b>							
<b>Contracted Services</b>							
<b>143</b>	INSPECTIONS Care and Upkeep 111-XXX-990-825 52290	\$100	\$4,341	\$2,136	\$6,707	\$0	\$6,707
<b>144</b>	REP./ MAINT.- BLDGS. & GROUNDS Care and Upkeep 111-XXX-990-825 52310	\$36,884	\$41,109	\$96,100	\$38,066	\$0	\$38,066
<b>145</b>	OTHER BUILDING Care and Upkeep 111-XXX-990-825 52311	\$0	\$31,335	\$436	\$4,607	\$0	\$4,607
<b>146</b>	POWER TOOLS Care and Upkeep 111-XXX-990-825 52312	\$0	\$0	\$0	\$1,658	\$0	\$1,658
<b>147</b>	FURNITURE Care and Upkeep 111-XXX-990-825 52316	\$11,469	\$2,376	\$0	\$10,595	\$0	\$10,595
<b>148</b>	REPAIRS-MATERIALS HAND EQUIP Care and Upkeep 111-XXX-990-825 52317	\$0	\$0	\$0	\$3,043	\$0	\$3,043
<b>149</b>	AIR CONDITIONING Care and Upkeep 111-XXX-990-825 52330	\$633,443	\$732,190	\$689,325	\$669,922	\$0	\$669,922
<b>150</b>	BOILER/PRESSURE VESSELS Care and Upkeep 111-XXX-990-825 52331	\$58,935	\$103,845	\$92,008	\$100,000	\$0	\$100,000
<b>151</b>	ELECTRICAL Care and Upkeep 111-XXX-990-825 52335	\$273,877	\$138,798	\$216,213	\$197,014	\$0	\$197,014
<b>152</b>	NATATORIUMS Care and Upkeep 111-XXX-990-825 52339	\$14,575	\$4,245	\$15,555	\$4,000	\$0	\$4,000
<b>153</b>	PLUMBING Care and Upkeep 111-XXX-990-825 52340	\$241,641	\$149,618	\$255,596	\$160,000	\$0	\$160,000
<b>154</b>	VOCATIONAL EDUCATION Care and Upkeep 111-XXX-990-825 52343	\$22,884	\$16,779	\$25,973	\$22,656	\$0	\$22,656
<b>155</b>	MASONRY Care and Upkeep 111-XXX-990-825 52345	\$2,499	\$0	\$1,700	\$9,213	\$0	\$9,213
<b>156</b>	GLASS AND GLAZING Care and Upkeep 111-XXX-990-825 52346	\$0	\$0	\$4,500	\$4,607	\$0	\$4,607



<b>By State Category</b>		<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>MAINTENANCE OF PLANT</b>							
<b>Contracted Services</b>							
<b>157</b>	ROOFING Care and Upkeep 111-XXX-990-825 52350	\$12,450	\$34,402	\$0	\$18,427	\$0	\$18,427
<b>158</b>	ENVIRONMENTAL COMPLIANCE Care and Upkeep 111-XXX-990-825 52351	\$494,220	\$137,436	\$363,673	\$534,956	\$0	\$534,956
<b>159</b>	PARKING LOTS Care and Upkeep 111-XXX-990-825 52355	\$12,275	\$17,146	\$21,115	\$18,427	\$0	\$18,427
<b>160</b>	SIGNS AND FLAGPOLES Care and Upkeep 111-XXX-990-825 52357	\$0	\$615	\$5,855	\$4,607	\$0	\$4,607
<b>161</b>	SWITCH GEAR Care and Upkeep 111-XXX-990-825 52358	\$23,218	\$20,296	\$9,572	\$20,000	\$0	\$20,000
<b>162</b>	INTERSCHOLASTIC ATHLETICS Care and Upkeep 111-XXX-990-825 52480	\$16,642	\$10,540	\$16,398	\$23,764	\$0	\$23,764
<b>163</b>	MUSIC Care and Upkeep 111-XXX-990-825 52481	\$32,101	\$26,560	\$51,456	\$67,502	\$0	\$67,502
<b>164</b>	HARDWARE Care and Upkeep 111-XXX-990-825 52545	\$0	\$0	\$33	\$9,213	\$0	\$9,213
<b>165</b>	EXTERM AND PEST CONTROL Care and Upkeep 111-XXX-990-825 52555	\$1,300	\$7,399	\$1,393	\$4,900	\$0	\$4,900
<b>166</b>	FLOORS Care and Upkeep 111-XXX-990-825 52565	\$6,089	\$21,753	\$3,841	\$601	\$0	\$601
<b>167</b>	GROUNDS EQUIPMENT Care and Upkeep 111-XXX-990-825 52830	\$5,639	\$9,152	\$8,232	\$7,764	\$0	\$7,764
<b>168</b>	EQUIPMENT MAINTENANCE CONTRACT Maintenance, Utility Resource Mgt. 111-XXX-990-835 52360	\$378,386	\$430,851	\$444,905	\$496,492	\$0	\$496,492
<b>169</b>	CONSULTANTS Planning & Construction 111-XXX-990-845 52205	\$99,647	\$48,237	\$63,596	\$74,250	\$0	\$74,250
<b>170</b>	BIDS/NOTICES/ADVERTISING Planning & Construction 111-XXX-990-845 52210	\$4,393	\$2,684	\$6,520	\$5,000	\$0	\$5,000

<b>By State Category</b>		<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>MAINTENANCE OF PLANT</b>							
<b>Contracted Services</b>							
<b>171</b>	COPIER / MACHINE RENTAL Planning & Construction 111-XXX-990-845 52370	\$3,089	\$1,775	\$2,847	\$3,000	\$0	\$3,000
<b>Total Contracted Services</b>		<b>\$2,737,979</b>	<b>\$2,322,917</b>	<b>\$2,738,549</b>	<b>\$3,009,790</b>	<b>\$0</b>	<b>\$3,009,790</b>
<b>Supplies</b>							
<b>172</b>	OTHER SUPPLIES Service Area Direction 111-XXX-990-800 53170	\$0	\$0	\$0	\$1,000	\$0	\$1,000
<b>173</b>	OFFICE Service Area Direction 111-XXX-990-800 53440	\$11,212	\$11,062	\$11,981	\$11,608	\$0	\$11,608
<b>174</b>	PRINTING Service Area Direction 111-XXX-990-800 53445	\$40	\$396	\$0	\$500	\$0	\$500
<b>175</b>	POSTAGE/COURIER SERVICE Service Area Direction 111-XXX-990-800 53450	\$503	\$483	\$135	\$500	\$0	\$500
<b>176</b>	OTHER SUPPLIES Vehicle Maintenance 111-XXX-990-820 53170	\$90,236	\$82,773	\$69,236	\$90,718	\$0	\$90,718
<b>177</b>	REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 111-XXX-990-820 53325	\$5,892	\$4,543	\$6,720	\$7,438	\$0	\$7,438
<b>178</b>	FUEL/OIL Vehicle Maintenance 111-XXX-990-820 53575	\$142,184	\$172,738	\$196,246	\$158,373	\$0	\$158,373
<b>179</b>	OTHER SUPPLIES Care and Upkeep 111-XXX-990-825 53170	\$124	\$1,363	\$14,056	\$0	\$0	\$0
<b>180</b>	ART Care and Upkeep 111-XXX-990-825 53241	\$0	\$0	\$0	\$500	\$0	\$500
<b>181</b>	PHYSICAL EDUCATION Care and Upkeep 111-XXX-990-825 53243	\$0	\$0	\$101	\$7,371	\$0	\$7,371
<b>182</b>	SCIENCE Care and Upkeep 111-XXX-990-825 53244	\$6,165	\$2,081	\$3,042	\$3,000	\$0	\$3,000
<b>183</b>	LAUNDRY Care and Upkeep 111-XXX-990-825 53266	\$3,710	\$1,244	\$1,813	\$2,000	\$0	\$2,000
<b>184</b>	LOCKERS Care and Upkeep 111-XXX-990-825 53267	\$1,558	\$5,715	\$13,479	\$8,292	\$0	\$8,292

<b>By State Category</b>		<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>MAINTENANCE OF PLANT</b>							
<b>Supplies</b>							
<b>185</b>	SAFETY AND SECURITY Care and Upkeep 111-XXX-990-825 53270	\$0	\$0	\$314	\$5,528	\$0	\$5,528
<b>186</b>	REP./ MAINT.- BLDGS. & GROUNDS Care and Upkeep 111-XXX-990-825 53310	\$44,640	\$69,495	\$56,692	\$70,447	\$0	\$70,447
<b>187</b>	POWER TOOLS Care and Upkeep 111-XXX-990-825 53312	\$6,817	\$9,947	\$9,720	\$10,000	\$0	\$10,000
<b>188</b>	ACCOM. FOR DISABLED Care and Upkeep 111-XXX-990-825 53313	\$5,897	\$10,624	\$10,850	\$14,607	\$0	\$14,607
<b>189</b>	PAINTING Care and Upkeep 111-XXX-990-825 53314	\$32,280	\$28,448	\$31,246	\$41,067	\$0	\$41,067
<b>190</b>	FURNITURE Care and Upkeep 111-XXX-990-825 53316	\$2,220	\$1,209	\$1,628	\$2,000	\$0	\$2,000
<b>191</b>	SUPPLIES-MATERIALS HAND EQUIP. Care and Upkeep 111-XXX-990-825 53317	\$20,166	\$2,671	\$2,347	\$5,528	\$0	\$5,528
<b>192</b>	SHADES, CURTAINS Care and Upkeep 111-XXX-990-825 53318	\$1,062	\$57	\$303	\$3,685	\$0	\$3,685
<b>193</b>	AIR CONDITIONING Care and Upkeep 111-XXX-990-825 53330	\$240,336	\$249,884	\$360,061	\$284,382	\$0	\$284,382
<b>194</b>	BOILER/PRESSURE VESSELS Care and Upkeep 111-XXX-990-825 53331	\$96,473	\$66,828	\$44,177	\$120,752	\$0	\$120,752
<b>195</b>	ELECTRICAL Care and Upkeep 111-XXX-990-825 53335	\$163,689	\$181,040	\$193,061	\$185,000	\$0	\$185,000
<b>196</b>	LUMBER AND BUILDING Care and Upkeep 111-XXX-990-825 53336	\$34,942	\$42,098	\$36,116	\$50,000	\$0	\$50,000
<b>197</b>	PLUMBING Care and Upkeep 111-XXX-990-825 53340	\$264,575	\$264,020	\$283,929	\$330,000	\$0	\$330,000
<b>198</b>	VOCATIONAL EDUCATION Care and Upkeep 111-XXX-990-825 53343	\$4,062	\$0	\$0	\$5,033	\$0	\$5,033

<b>By State Category</b>		<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>MAINTENANCE OF PLANT</b>							
<b>Supplies</b>							
<b>199</b>	MASONRY Care and Upkeep 111-XXX-990-825 53345	\$8,897	\$3,343	\$4,798	\$9,213	\$0	\$9,213
<b>200</b>	GLASS AND GLAZING Care and Upkeep 111-XXX-990-825 53346	\$18,726	\$19,234	\$14,648	\$20,427	\$0	\$20,427
<b>201</b>	ROOFING Care and Upkeep 111-XXX-990-825 53350	\$16,309	\$14,746	\$18,151	\$18,427	\$0	\$18,427
<b>202</b>	ENVIRONMENTAL COMPLIANCE Care and Upkeep 111-XXX-990-825 53351	\$28,209	\$10,069	\$13,072	\$17,961	\$0	\$17,961
<b>203</b>	PARKING LOTS Care and Upkeep 111-XXX-990-825 53355	\$7,372	\$5,456	\$13,779	\$24,213	\$0	\$24,213
<b>204</b>	SIGNS AND FLAGPOLES Care and Upkeep 111-XXX-990-825 53357	\$5,137	\$1,121	\$973	\$2,764	\$0	\$2,764
<b>205</b>	INTERSCHOLASTIC ATHLETICS Care and Upkeep 111-XXX-990-825 53480	\$579	\$0	\$0	\$2,000	\$0	\$2,000
<b>206</b>	MUSIC Care and Upkeep 111-XXX-990-825 53481	\$0	\$0	\$0	\$1,000	\$0	\$1,000
<b>207</b>	HARDWARE Care and Upkeep 111-XXX-990-825 53545	\$5,981	\$5,964	\$7,311	\$6,000	\$0	\$6,000
<b>208</b>	PEST CONTROL Care and Upkeep 111-XXX-990-825 53555	\$7,133	\$99	\$6,683	\$6,633	\$0	\$6,633
<b>209</b>	FLOOR Care and Upkeep 111-XXX-990-825 53565	\$20,501	\$14,288	\$15,304	\$14,372	\$0	\$14,372
<b>210</b>	GROUNDS EQUIPMENT Care and Upkeep 111-XXX-990-825 53830	\$118,579	\$161,628	\$115,972	\$115,000	\$0	\$115,000
<b>211</b>	OFFICE Planning & Construction 111-XXX-990-845 53440	\$3,841	\$4,669	\$8,967	\$8,000	\$0	\$8,000
<b>212</b>	PRINTING Planning & Construction 111-XXX-990-845 53445	\$0	\$143	\$0	\$0	\$0	\$0

<b>By State Category</b>		<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>MAINTENANCE OF PLANT</b>							
<b>Supplies</b>							
<b>213</b>	OTHER SUPPLIES Preventative Maintenance 111-XXX-990-850 53170	\$83,519	\$105,775	\$104,237	\$104,000	\$0	\$104,000
<b>Total Supplies</b>		<b>\$1,503,562</b>	<b>\$1,555,256</b>	<b>\$1,671,150</b>	<b>\$1,769,339</b>	<b>\$0</b>	<b>\$1,769,339</b>
<b>Other Charges</b>							
<b>214</b>	MILEAGE, PARKING, TOLLS Service Area Direction 111-XXX-990-800 54720	\$412	\$1,252	\$876	\$1,218	\$0	\$1,218
<b>215</b>	INSTITUTES, CONFERENCES, MTGS. Service Area Direction 111-XXX-990-800 54750	\$818	\$625	\$1,175	\$1,200	\$0	\$1,200
<b>216</b>	MILEAGE, PARKING, TOLLS Care and Upkeep 111-XXX-990-825 54720	\$0	\$0	\$0	\$100	\$0	\$100
<b>217</b>	INSTITUTES, CONFERENCES, MTGS. Care and Upkeep 111-XXX-990-825 54750	\$1,346	\$2,937	\$676	\$3,900	\$0	\$3,900
<b>218</b>	MILEAGE, PARKING, TOLLS Planning & Construction 111-XXX-990-845 54720	\$5,925	\$4,461	\$4,684	\$11,653	\$0	\$11,653
<b>219</b>	INSTITUTES, CONFERENCES, MTGS. Planning & Construction 111-XXX-990-845 54750	\$70	\$25	\$2,503	\$2,100	\$0	\$2,100
<b>Total Other Charges</b>		<b>\$8,571</b>	<b>\$9,300</b>	<b>\$9,915</b>	<b>\$20,171</b>	<b>\$0</b>	<b>\$20,171</b>
<b>Equipment</b>							
<b>220</b>	OTHER EQUIPMENT Service Area Direction 111-XXX-990-800 55170	\$2,377	\$0	\$0	\$1,476	\$0	\$1,476
<b>221</b>	OTHER EQUIPMENT Care and Upkeep 111-XXX-990-825 55170	\$550,941	\$56,178	\$266,348	\$163,730	\$0	\$163,730
<b>222</b>	LAUNDRY Care and Upkeep 111-XXX-990-825 55266	\$1,872	\$8,416	\$11,565	\$1,215	\$0	\$1,215
<b>223</b>	SAFETY AND SECURITY Care and Upkeep 111-XXX-990-825 55270	\$11,925	\$0	\$0	\$500	\$0	\$500
<b>224</b>	POWER TOOLS Care and Upkeep 111-XXX-990-825 55312	\$180	\$1,656	\$550	\$500	\$0	\$500
<b>225</b>	SHADES, CURTAINS Care and Upkeep 111-XXX-990-825 55318	\$2,012	\$1,803	\$10,587	\$4,251	\$0	\$4,251

<b>By State Category</b>				<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>MAINTENANCE OF PLANT</b>									
<b>Equipment</b>									
<b>226</b>	AIR CONDITIONING Care and Upkeep 111-XXX-990-825 55330		\$444	\$219	\$4,374	\$4,921	\$0	\$4,921	
<b>227</b>	BOILER/PRESSURE VESSELS Care and Upkeep 111-XXX-990-825 55331		\$1,025	\$462	\$2,407	\$5,716	\$0	\$5,716	
<b>228</b>	ELECTRICAL Care and Upkeep 111-XXX-990-825 55335		\$624	\$6,649	\$4,325	\$4,723	\$0	\$4,723	
<b>229</b>	NATATORIUMS Care and Upkeep 111-XXX-990-825 55339		\$2,219	\$1,739	\$1,695	\$4,723	\$0	\$4,723	
<b>230</b>	PLUMBING Care and Upkeep 111-XXX-990-825 55340		\$0	\$0	\$0	\$4,921	\$0	\$4,921	
<b>231</b>	INTERSCHOLASTIC ATHLETICS Care and Upkeep 111-XXX-990-825 55480		\$0	\$0	\$0	\$1,968	\$0	\$1,968	
<b>232</b>	HARDWARE Care and Upkeep 111-XXX-990-825 55545		\$17,279	\$26,240	\$21,712	\$19,377	\$0	\$19,377	
<b>233</b>	FLOORS Care and Upkeep 111-XXX-990-825 55565		\$4,008	\$3,500	\$2,301	\$7,409	\$0	\$7,409	
<b>234</b>	GROUNDS EQUIPMENT Care and Upkeep 111-XXX-990-825 55830		\$22,977	\$28,079	\$27,594	\$26,842	\$0	\$26,842	
<b>235</b>	COMPUTERS/BUSINESS EQUIPMENT Planning & Construction 111-XXX-990-845 55805		\$557	\$1,711	\$2,046	\$1,176	\$0	\$1,176	
<b>236</b>	OFFICE FURNITURE/EQUIPMENT Planning & Construction 111-XXX-990-845 55810		\$449	\$0	\$7,237	\$679	\$0	\$679	
<b>Total Equipment</b>			<b>\$618,889</b>	<b>\$136,651</b>	<b>\$362,741</b>	<b>\$254,127</b>	<b>\$0</b>	<b>\$254,127</b>	
<b>Total MAINTENANCE OF PLANT</b>			<b>\$10,156,519</b>	<b>\$9,496,729</b>	<b>\$10,411,731</b>	<b>\$10,836,874</b>	<b>\$410,475</b>	<b>\$11,247,349</b>	
<b>FTE: 1.6 COMMUNITY SERVICES</b>									
<b>Salaries</b>									
<b>237</b>	CLERICAL Community Service 114-XXX-990-870 51110 FTE: 1.0		\$45,132	\$48,100	\$51,010	\$51,776	\$6,301	\$58,077	
<b>238</b>	CUSTODIAL Community Service 114-XXX-990-870 51115 FTE: 0.6		\$18,580	\$19,418	\$20,186	\$20,198	\$2,046	\$22,244	

<b>By State Category</b>				<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>COMMUNITY SERVICES</b>									
<b>Salaries</b>									
<b>239</b>	CUSTODIAL - ADDT'L HRS Community Service 114-XXX-990-870 51155 FTE: 0.0		\$123,376	\$10,392	\$53,259	\$200,000	\$0	\$200,000	
<b>240</b>	OTHER SALARIES Community Service 114-XXX-990-870 51170 FTE: 0.0		\$124,736	\$0	\$1,000	\$158,507	\$0	\$158,507	
<b>Total Salaries</b>			<b>\$311,824</b>	<b>\$77,911</b>	<b>\$125,455</b>	<b>\$430,481</b>	<b>\$8,347</b>	<b>\$438,828</b>	
<b>Supplies</b>									
<b>241</b>	CUSTODIAL Community Service 114-XXX-990-870 53115		\$121,669	\$0	\$138,532	\$125,000	\$0	\$125,000	
<b>Total Supplies</b>			<b>\$121,669</b>	<b>\$0</b>	<b>\$138,532</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$125,000</b>	
<b>Total COMMUNITY SERVICES</b>			<b>\$433,492</b>	<b>\$77,911</b>	<b>\$263,987</b>	<b>\$555,481</b>	<b>\$8,347</b>	<b>\$563,828</b>	
<b>CAPITAL OUTLAY</b>									
<b>Contracted Services</b>									
<b>242</b>	OTHER CONTRACTED SERVICES Capital Outlay 115-XXX-037-990 52170		\$0	\$0	\$3,667	\$18,500	\$0	\$18,500	
<b>243</b>	LEGAL FEES Capital Outlay 115-XXX-037-990 52195		\$11,490	\$2,820	\$14,447	\$10,000	\$0	\$10,000	
<b>Total Contracted Services</b>			<b>\$11,490</b>	<b>\$2,820</b>	<b>\$18,114</b>	<b>\$28,500</b>	<b>\$0</b>	<b>\$28,500</b>	
<b>Total CAPITAL OUTLAY</b>			<b>\$11,490</b>	<b>\$2,820</b>	<b>\$18,114</b>	<b>\$28,500</b>	<b>\$0</b>	<b>\$28,500</b>	
<b>Report Total:</b>			<b>\$65,638,932</b>	<b>\$60,807,011</b>	<b>\$72,655,553</b>	<b>\$74,040,041</b>	<b>\$7,492,376</b>	<b>\$81,532,417</b>	

## Facilities Management

### Program Overview

The mission of the Facilities Management Department is to provide the best learning environment for students of Harford County Public Schools. 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 2023 Funding Adjustments

#### **Salary and Wage Adjustments of \$1,301,486:**

- Salary and wage adjustments, \$1,301,486

#### **Base Budget Adjustments of (\$10,000):**

- Transfer excess salary funds to Organizational Development, (\$10,000)
- Rent increase, \$274
- Reduce custodial salary expense, (\$274)

#### **Mandatory Budget Increases of \$216,992:**

- Property insurance, \$216,992

**The increase in expenditures from the fiscal 2022 budget for Facilities Management is \$1,508,478.**



<b>Facilities Management</b>						
<b>By Object Code</b>						
	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
Salaries	\$16,005,408	\$16,003,479	\$16,221,864	\$18,223,250	\$1,291,212	\$19,514,462
Contracted Services	\$2,986,420	\$3,518,115	\$2,971,657	\$3,251,075	\$274	\$3,251,349
Supplies	\$2,526,512	\$2,201,374	\$2,468,269	\$2,598,456	\$0	\$2,598,456
Other Charges	\$708,319	\$763,110	\$864,287	\$854,906	\$216,992	\$1,071,898
Equipment	\$1,415,199	\$253,326	\$455,149	\$308,540	\$0	\$308,540
<b>Total:</b>	<b>\$23,641,858</b>	<b>\$22,739,403</b>	<b>\$22,981,226</b>	<b>\$25,236,227</b>	<b>\$1,508,478</b>	<b>\$26,744,705</b>

<b>Budgeted Full Time Equivalent Positions</b>						
	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>22-23</b>	<b>FY23</b>	
Assistant Supervisor	3.0	3.0	3.0	0.0	3.0	
Clerical 12 Month	4.0	4.0	4.0	0.0	4.0	
Custodian	310.0	310.0	310.0	0.0	310.0	
Director	1.0	1.0	1.0	0.0	1.0	
Facilities Maint Technician	92.0	92.0	92.0	0.0	92.0	
Specialist 12 Month	4.0	4.0	4.0	0.0	4.0	
<b>Total:</b>	<b>414.0</b>	<b>414.0</b>	<b>414.0</b>	<b>0.0</b>	<b>414.0</b>	

<b>By State Category</b>						
	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>OPERATION OF PLANT</b>						
<b>Salaries</b>						
1 PROFESSIONAL Service Area Direction 110-XXX-031-800 51100 FTE: 0.5	\$79,868	\$83,192	\$83,849	\$83,994	\$7,813	\$91,807
2 CLERICAL Service Area Direction 110-XXX-031-800 51110 FTE: 1.0	\$58,724	\$59,915	\$60,265	\$62,171	\$2,907	\$65,078
3 MAINTENANCE/MECHANICS/TECHS Service Area Direction 110-XXX-031-800 51120 FTE: 7.0	\$347,486	\$432,550	\$442,387	\$443,253	\$43,100	\$486,353
4 CUSTODIAL Care and Upkeep 110-XXX-031-825 51115 FTE: 309.4	\$10,467,822	\$10,240,445	\$9,879,166	\$11,680,112	\$801,379	\$12,481,491
5 CUSTODIAL SUBSTITUTES Care and Upkeep 110-XXX-031-825 51116 FTE: 0.0	\$7,142	\$0	\$0	\$0	\$0	\$0
6 MAINTENANCE/MECHANICS/TECHS Care and Upkeep 110-XXX-031-825 51120 FTE: 12.0	\$12,637	\$304,281	\$366,141	\$388,833	\$23,347	\$412,180
7 CUSTODIAL - ADDT'L HRS Care and Upkeep 110-XXX-031-825 51155 FTE: 0.0	\$162,860	\$87,226	\$314,815	\$111,819	\$0	\$111,819

<b>By State Category</b>				<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>OPERATION OF PLANT</b>									
<b>Salaries</b>									
<b>8</b>	OTHER SALARIES			\$0	\$0	\$87,950	\$0	\$0	\$0
	Care and Upkeep								
	110-XXX-031-825	51170	FTE: 0.0						
<b>Total Salaries</b>				<b>\$11,136,539</b>	<b>\$11,207,609</b>	<b>\$11,234,575</b>	<b>\$12,770,182</b>	<b>\$878,546</b>	<b>\$13,648,728</b>
<b>Contracted Services</b>									
<b>9</b>	CUSTODIAL SERVICES			\$0	\$983,249	\$42,999	\$0	\$0	\$0
	Care and Upkeep								
	110-XXX-031-825	52115							
<b>10</b>	UNIFORMS			\$33,003	\$31,515	\$27,460	\$54,000	\$0	\$54,000
	Care and Upkeep								
	110-XXX-031-825	52265							
<b>11</b>	INSPECTIONS			\$7,183	\$9,416	\$11,215	\$35,000	\$0	\$35,000
	Care and Upkeep								
	110-XXX-031-825	52290							
<b>12</b>	FURNITURE			\$2,141	\$0	\$2,666	\$20,000	\$0	\$20,000
	Care and Upkeep								
	110-XXX-031-825	52316							
<b>13</b>	REFUSE DISPOSAL			\$198,908	\$89,937	\$201,200	\$138,000	\$0	\$138,000
	Care and Upkeep								
	110-XXX-031-825	52385							
<b>14</b>	SEPTIC SERVICE/TANK PUMPING			\$267,886	\$240,316	\$265,477	\$364,200	\$0	\$364,200
	Care and Upkeep								
	110-XXX-031-825	52390							
<b>15</b>	TANK TESTING			\$41,015	\$199,024	\$1,765	\$57,250	\$0	\$57,250
	Care and Upkeep								
	110-XXX-031-825	52395							
<b>16</b>	WATER TESTING/TREATMENT			\$86,363	\$20,758	\$84,687	\$70,675	\$0	\$70,675
	Care and Upkeep								
	110-XXX-031-825	52400							
<b>17</b>	SNOW REMOVAL			\$46,510	\$83,964	\$40,848	\$50,000	\$0	\$50,000
	Care and Upkeep								
	110-XXX-031-825	52425							
<b>18</b>	RENT			\$170,049	\$172,734	\$201,284	\$181,722	\$274	\$181,996
	Care and Upkeep								
	110-XXX-031-825	52645							
<b>Total Contracted Services</b>				<b>\$853,057</b>	<b>\$1,830,912</b>	<b>\$879,602</b>	<b>\$970,847</b>	<b>\$274</b>	<b>\$971,121</b>
<b>Supplies</b>									
<b>19</b>	OFFICE			\$0	\$2,463	\$3,277	\$3,885	\$0	\$3,885
	Service Area Direction								
	110-XXX-031-800	53440							
<b>20</b>	POSTAGE/COURIER SERVICE			\$82	\$54	\$29	\$0	\$0	\$0
	Service Area Direction								
	110-XXX-031-800	53450							

<b>By State Category</b>			<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>OPERATION OF PLANT</b>								
<b>Supplies</b>								
<b>21</b>	CUSTODIAL Care and Upkeep 110-XXX-031-825 53115		\$817,342	\$664,222	\$631,887	\$631,061	\$0	\$631,061
<b>22</b>	REP./ MAINT.- BLDGS. & GROUNDS Care and Upkeep 110-XXX-031-825 53310		\$74,860	\$105,536	\$78,988	\$100,000	\$0	\$100,000
<b>23</b>	SNOW REMOVAL Care and Upkeep 110-XXX-031-825 53425		\$150,102	\$128,793	\$87,405	\$150,000	\$0	\$150,000
<b>24</b>	WATER CONDITIONING Care and Upkeep 110-XXX-031-825 53570		\$101,049	\$9,917	\$138,172	\$83,700	\$0	\$83,700
<b>Total Supplies</b>			<b>\$1,143,434</b>	<b>\$910,984</b>	<b>\$939,757</b>	<b>\$968,646</b>	<b>\$0</b>	<b>\$968,646</b>
<b>Other Charges</b>								
<b>25</b>	MILEAGE, PARKING, TOLLS Service Area Direction 110-XXX-031-800 54720		\$143	\$0	\$66	\$1,203	\$0	\$1,203
<b>26</b>	INSTITUTES, CONFERENCES, MTGS. Service Area Direction 110-XXX-031-800 54750		\$320	\$662	\$632	\$250	\$0	\$250
<b>27</b>	PROPERTY INSURANCE Care and Upkeep 110-XXX-031-825 54650		\$705,280	\$757,635	\$860,863	\$847,035	\$216,992	\$1,064,027
<b>Total Other Charges</b>			<b>\$705,743</b>	<b>\$758,297</b>	<b>\$861,560</b>	<b>\$848,488</b>	<b>\$216,992</b>	<b>\$1,065,480</b>
<b>Equipment</b>								
<b>28</b>	COMPUTERS/BUSINESS EQUIPMENT Service Area Direction 110-XXX-031-800 55805		\$1,409	\$1,652	\$3,832	\$500	\$0	\$500
<b>29</b>	OTHER EQUIPMENT Care and Upkeep 110-XXX-031-825 55170		\$8,386	\$0	\$67,508	\$15,244	\$0	\$15,244
<b>30</b>	VEHICLES Care and Upkeep 110-XXX-031-825 55820		\$759,772	\$85,186	\$0	\$9,048	\$0	\$9,048
<b>31</b>	GROUNDS EQUIPMENT Care and Upkeep 110-XXX-031-825 55830		\$27,749	\$31,547	\$30,350	\$31,476	\$0	\$31,476
<b>Total Equipment</b>			<b>\$797,316</b>	<b>\$118,385</b>	<b>\$101,690</b>	<b>\$56,268</b>	<b>\$0</b>	<b>\$56,268</b>
<b>Total OPERATION OF PLANT</b>			<b>\$14,636,090</b>	<b>\$14,826,188</b>	<b>\$14,017,185</b>	<b>\$15,614,431</b>	<b>\$1,095,812</b>	<b>\$16,710,243</b>
<b>MAINTENANCE OF PLANT</b>								
<b>Salaries</b>								
<b>32</b>	PROFESSIONAL Service Area Direction 111-XXX-990-800 51100 FTE: 3.5		\$398,678	\$407,955	\$416,438	\$414,276	\$38,640	\$452,916

<b>By State Category</b>				<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>MAINTENANCE OF PLANT</b>									
<b>Salaries</b>									
<b>33</b>	CLERICAL Service Area Direction 111-XXX-990-800 51110 FTE: 2.0			\$112,146	\$113,974	\$115,824	\$120,558	\$3,270	\$123,828
<b>34</b>	MAINTENANCE/MECHANICS/TECHS Care and Upkeep 111-XXX-990-825 51120 FTE: 68.0			\$3,440,614	\$3,550,890	\$3,587,994	\$3,694,431	\$314,758	\$4,009,189
<b>35</b>	TEMPORARY HELP Care and Upkeep 111-XXX-990-825 51140 FTE: 0.0			\$94,721	\$63,335	\$14,498	\$122,021	\$0	\$122,021
<b>36</b>	MAINT./MECH./TECH. - ADDT'L HRS Care and Upkeep 111-XXX-990-825 51160 FTE: 0.0			\$70,197	\$107,448	\$198,865	\$179,949	\$0	\$179,949
<b>37</b>	OTHER SALARIES Care and Upkeep 111-XXX-990-825 51170 FTE: 0.0			\$0	\$0	\$34,450	\$0	\$0	\$0
<b>38</b>	MAINTENANCE/MECHANICS/TECHS Preventative Maintenance 111-XXX-990-850 51120 FTE: 9.0			\$440,689	\$474,355	\$493,765	\$491,352	\$47,651	\$539,003
<b>Total Salaries</b>				<b>\$4,557,045</b>	<b>\$4,717,959</b>	<b>\$4,861,834</b>	<b>\$5,022,587</b>	<b>\$404,319</b>	<b>\$5,426,906</b>
<b>Contracted Services</b>									
<b>39</b>	OTHER CONTRACTED SERVICES Service Area Direction 111-XXX-990-800 52170			\$33,314	\$37,779	\$47,780	\$32,800	\$0	\$32,800
<b>40</b>	COPIER / MACHINE RENTAL Service Area Direction 111-XXX-990-800 52370			\$1,775	\$1,775	\$1,041	\$1,800	\$0	\$1,800
<b>41</b>	OTHER CONTRACTED SERVICES Care and Upkeep 111-XXX-990-825 52170			\$35,817	\$24,739	\$20,902	\$26,413	\$0	\$26,413
<b>42</b>	ART Care and Upkeep 111-XXX-990-825 52241			\$1,960	\$2,125	\$1,492	\$7,500	\$0	\$7,500
<b>43</b>	PHYSICAL EDUCATION Care and Upkeep 111-XXX-990-825 52243			\$0	\$0	\$13,094	\$21,499	\$0	\$21,499
<b>44</b>	SCIENCE Care and Upkeep 111-XXX-990-825 52244			\$1,968	\$7,618	\$7,538	\$7,543	\$0	\$7,543
<b>45</b>	UNIFORMS Care and Upkeep 111-XXX-990-825 52265			\$12,408	\$13,762	\$17,893	\$24,663	\$0	\$24,663
<b>46</b>	SECURITY & SAFETY Care and Upkeep 111-XXX-990-825 52270			\$0	\$362	\$0	\$0	\$0	\$0

<b>By State Category</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>MAINTENANCE OF PLANT</b>						
<b>Contracted Services</b>						
<b>47</b> FIRE SYSTEMS Care and Upkeep 111-XXX-990-825 52271	\$145,879	\$89,107	\$101,203	\$215,761	\$0	\$215,761
<b>48</b> INSPECTIONS Care and Upkeep 111-XXX-990-825 52290	\$100	\$4,341	\$2,136	\$6,707	\$0	\$6,707
<b>49</b> REP./ MAINT.- BLDGS. & GROUNDS Care and Upkeep 111-XXX-990-825 52310	\$36,884	\$41,109	\$96,100	\$38,066	\$0	\$38,066
<b>50</b> OTHER BUILDING Care and Upkeep 111-XXX-990-825 52311	\$0	\$31,335	\$436	\$4,607	\$0	\$4,607
<b>51</b> POWER TOOLS Care and Upkeep 111-XXX-990-825 52312	\$0	\$0	\$0	\$1,658	\$0	\$1,658
<b>52</b> FURNITURE Care and Upkeep 111-XXX-990-825 52316	\$11,469	\$2,376	\$0	\$10,595	\$0	\$10,595
<b>53</b> REPAIRS-MATERIALS HAND EQUIP Care and Upkeep 111-XXX-990-825 52317	\$0	\$0	\$0	\$3,043	\$0	\$3,043
<b>54</b> AIR CONDITIONING Care and Upkeep 111-XXX-990-825 52330	\$633,443	\$732,190	\$689,325	\$669,922	\$0	\$669,922
<b>55</b> BOILER/PRESSURE VESSELS Care and Upkeep 111-XXX-990-825 52331	\$58,935	\$103,845	\$92,008	\$100,000	\$0	\$100,000
<b>56</b> ELECTRICAL Care and Upkeep 111-XXX-990-825 52335	\$273,877	\$138,798	\$216,213	\$197,014	\$0	\$197,014
<b>57</b> NATATORIUMS Care and Upkeep 111-XXX-990-825 52339	\$14,575	\$4,245	\$15,555	\$4,000	\$0	\$4,000
<b>58</b> PLUMBING Care and Upkeep 111-XXX-990-825 52340	\$241,641	\$149,618	\$255,596	\$160,000	\$0	\$160,000
<b>59</b> VOCATIONAL EDUCATION Care and Upkeep 111-XXX-990-825 52343	\$22,884	\$16,779	\$25,973	\$22,656	\$0	\$22,656
<b>60</b> MASONRY Care and Upkeep 111-XXX-990-825 52345	\$2,499	\$0	\$1,700	\$9,213	\$0	\$9,213

<b>By State Category</b>		<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>MAINTENANCE OF PLANT</b>							
<b>Contracted Services</b>							
<b>61</b>	GLASS AND GLAZING Care and Upkeep 111-XXX-990-825 52346	\$0	\$0	\$4,500	\$4,607	\$0	\$4,607
<b>62</b>	ROOFING Care and Upkeep 111-XXX-990-825 52350	\$12,450	\$34,402	\$0	\$18,427	\$0	\$18,427
<b>63</b>	ENVIRONMENTAL COMPLIANCE Care and Upkeep 111-XXX-990-825 52351	\$494,220	\$137,436	\$363,673	\$534,956	\$0	\$534,956
<b>64</b>	PARKING LOTS Care and Upkeep 111-XXX-990-825 52355	\$12,275	\$17,146	\$21,115	\$18,427	\$0	\$18,427
<b>65</b>	SIGNS AND FLAGPOLES Care and Upkeep 111-XXX-990-825 52357	\$0	\$615	\$5,855	\$4,607	\$0	\$4,607
<b>66</b>	SWITCH GEAR Care and Upkeep 111-XXX-990-825 52358	\$23,218	\$20,296	\$9,572	\$20,000	\$0	\$20,000
<b>67</b>	INTERSCHOLASTIC ATHLETICS Care and Upkeep 111-XXX-990-825 52480	\$16,642	\$10,540	\$16,398	\$23,764	\$0	\$23,764
<b>68</b>	MUSIC Care and Upkeep 111-XXX-990-825 52481	\$32,101	\$26,560	\$51,456	\$67,502	\$0	\$67,502
<b>69</b>	HARDWARE Care and Upkeep 111-XXX-990-825 52545	\$0	\$0	\$33	\$9,213	\$0	\$9,213
<b>70</b>	EXTERM AND PEST CONTROL Care and Upkeep 111-XXX-990-825 52555	\$1,300	\$7,399	\$1,393	\$4,900	\$0	\$4,900
<b>71</b>	FLOORS Care and Upkeep 111-XXX-990-825 52565	\$6,089	\$21,753	\$3,841	\$601	\$0	\$601
<b>72</b>	GROUNDS EQUIPMENT Care and Upkeep 111-XXX-990-825 52830	\$5,639	\$9,152	\$8,232	\$7,764	\$0	\$7,764
<b>Total Contracted Services</b>		<b>\$2,133,363</b>	<b>\$1,687,203</b>	<b>\$2,092,054</b>	<b>\$2,280,228</b>	<b>\$0</b>	<b>\$2,280,228</b>
<b>Supplies</b>							
<b>73</b>	OTHER SUPPLIES Service Area Direction 111-XXX-990-800 53170	\$0	\$0	\$0	\$1,000	\$0	\$1,000
<b>74</b>	OFFICE Service Area Direction 111-XXX-990-800 53440	\$11,212	\$11,062	\$11,981	\$11,608	\$0	\$11,608

<b>By State Category</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>MAINTENANCE OF PLANT</b>						
<b>Supplies</b>						
<b>75</b> PRINTING Service Area Direction 111-XXX-990-800 53445	\$40	\$396	\$0	\$500	\$0	\$500
<b>76</b> POSTAGE/COURIER SERVICE Service Area Direction 111-XXX-990-800 53450	\$503	\$483	\$135	\$500	\$0	\$500
<b>77</b> OTHER SUPPLIES Care and Upkeep 111-XXX-990-825 53170	\$124	\$1,363	\$14,056	\$0	\$0	\$0
<b>78</b> ART Care and Upkeep 111-XXX-990-825 53241	\$0	\$0	\$0	\$500	\$0	\$500
<b>79</b> PHYSICAL EDUCATION Care and Upkeep 111-XXX-990-825 53243	\$0	\$0	\$101	\$7,371	\$0	\$7,371
<b>80</b> SCIENCE Care and Upkeep 111-XXX-990-825 53244	\$6,165	\$2,081	\$3,042	\$3,000	\$0	\$3,000
<b>81</b> LAUNDRY Care and Upkeep 111-XXX-990-825 53266	\$3,710	\$1,244	\$1,813	\$2,000	\$0	\$2,000
<b>82</b> LOCKERS Care and Upkeep 111-XXX-990-825 53267	\$1,558	\$5,715	\$13,479	\$8,292	\$0	\$8,292
<b>83</b> SAFETY AND SECURITY Care and Upkeep 111-XXX-990-825 53270	\$0	\$0	\$314	\$5,528	\$0	\$5,528
<b>84</b> REP./ MAINT.- BLDGS. & GROUNDS Care and Upkeep 111-XXX-990-825 53310	\$44,640	\$69,495	\$56,692	\$70,447	\$0	\$70,447
<b>85</b> POWER TOOLS Care and Upkeep 111-XXX-990-825 53312	\$6,817	\$9,947	\$9,720	\$10,000	\$0	\$10,000
<b>86</b> ACCOM. FOR DISABLED Care and Upkeep 111-XXX-990-825 53313	\$5,897	\$10,624	\$10,850	\$14,607	\$0	\$14,607
<b>87</b> PAINTING Care and Upkeep 111-XXX-990-825 53314	\$32,280	\$28,448	\$31,246	\$41,067	\$0	\$41,067
<b>88</b> FURNITURE Care and Upkeep 111-XXX-990-825 53316	\$2,220	\$1,209	\$1,628	\$2,000	\$0	\$2,000

<b>By State Category</b>		<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>MAINTENANCE OF PLANT</b>							
<b>Supplies</b>							
<b>89</b>	SUPPLIES-MATERIALS HAND EQUIP. Care and Upkeep 111-XXX-990-825 53317	\$20,166	\$2,671	\$2,347	\$5,528	\$0	\$5,528
<b>90</b>	SHADES, CURTAINS Care and Upkeep 111-XXX-990-825 53318	\$1,062	\$57	\$303	\$3,685	\$0	\$3,685
<b>91</b>	AIR CONDITIONING Care and Upkeep 111-XXX-990-825 53330	\$240,336	\$249,884	\$360,061	\$284,382	\$0	\$284,382
<b>92</b>	BOILER/PRESSURE VESSELS Care and Upkeep 111-XXX-990-825 53331	\$96,473	\$66,828	\$44,177	\$120,752	\$0	\$120,752
<b>93</b>	ELECTRICAL Care and Upkeep 111-XXX-990-825 53335	\$163,689	\$181,040	\$193,061	\$185,000	\$0	\$185,000
<b>94</b>	LUMBER AND BUILDING Care and Upkeep 111-XXX-990-825 53336	\$34,942	\$42,098	\$36,116	\$50,000	\$0	\$50,000
<b>95</b>	PLUMBING Care and Upkeep 111-XXX-990-825 53340	\$264,575	\$264,020	\$283,929	\$330,000	\$0	\$330,000
<b>96</b>	VOCATIONAL EDUCATION Care and Upkeep 111-XXX-990-825 53343	\$4,062	\$0	\$0	\$5,033	\$0	\$5,033
<b>97</b>	MASONRY Care and Upkeep 111-XXX-990-825 53345	\$8,897	\$3,343	\$4,798	\$9,213	\$0	\$9,213
<b>98</b>	GLASS AND GLAZING Care and Upkeep 111-XXX-990-825 53346	\$18,726	\$19,234	\$14,648	\$20,427	\$0	\$20,427
<b>99</b>	ROOFING Care and Upkeep 111-XXX-990-825 53350	\$16,309	\$14,746	\$18,151	\$18,427	\$0	\$18,427
<b>100</b>	ENVIRONMENTAL COMPLIANCE Care and Upkeep 111-XXX-990-825 53351	\$28,209	\$10,069	\$13,072	\$17,961	\$0	\$17,961
<b>101</b>	PARKING LOTS Care and Upkeep 111-XXX-990-825 53355	\$7,372	\$5,456	\$13,779	\$24,213	\$0	\$24,213
<b>102</b>	SIGNS AND FLAGPOLES Care and Upkeep 111-XXX-990-825 53357	\$5,137	\$1,121	\$973	\$2,764	\$0	\$2,764



<b>By State Category</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>MAINTENANCE OF PLANT</b>						
<b>Supplies</b>						
<b>103</b> INTERSCHOLASTIC ATHLETICS Care and Upkeep 111-XXX-990-825 53480	\$579	\$0	\$0	\$2,000	\$0	\$2,000
<b>104</b> MUSIC Care and Upkeep 111-XXX-990-825 53481	\$0	\$0	\$0	\$1,000	\$0	\$1,000
<b>105</b> HARDWARE Care and Upkeep 111-XXX-990-825 53545	\$5,981	\$5,964	\$7,311	\$6,000	\$0	\$6,000
<b>106</b> PEST CONTROL Care and Upkeep 111-XXX-990-825 53555	\$7,133	\$99	\$6,683	\$6,633	\$0	\$6,633
<b>107</b> FLOOR Care and Upkeep 111-XXX-990-825 53565	\$20,501	\$14,288	\$15,304	\$14,372	\$0	\$14,372
<b>108</b> GROUNDS EQUIPMENT Care and Upkeep 111-XXX-990-825 53830	\$118,579	\$161,628	\$115,972	\$115,000	\$0	\$115,000
<b>109</b> OTHER SUPPLIES Preventative Maintenance 111-XXX-990-850 53170	\$83,519	\$105,775	\$104,237	\$104,000	\$0	\$104,000
<b>Total Supplies</b>	<b>\$1,261,409</b>	<b>\$1,290,389</b>	<b>\$1,389,980</b>	<b>\$1,504,810</b>	<b>\$0</b>	<b>\$1,504,810</b>
<b>Other Charges</b>						
<b>110</b> MILEAGE, PARKING, TOLLS Service Area Direction 111-XXX-990-800 54720	\$412	\$1,252	\$876	\$1,218	\$0	\$1,218
<b>111</b> INSTITUTES, CONFERENCES, MTGS. Service Area Direction 111-XXX-990-800 54750	\$818	\$625	\$1,175	\$1,200	\$0	\$1,200
<b>112</b> MILEAGE, PARKING, TOLLS Care and Upkeep 111-XXX-990-825 54720	\$0	\$0	\$0	\$100	\$0	\$100
<b>113</b> INSTITUTES, CONFERENCES, MTGS. Care and Upkeep 111-XXX-990-825 54750	\$1,346	\$2,937	\$676	\$3,900	\$0	\$3,900
<b>Total Other Charges</b>	<b>\$2,576</b>	<b>\$4,813</b>	<b>\$2,727</b>	<b>\$6,418</b>	<b>\$0</b>	<b>\$6,418</b>
<b>Equipment</b>						
<b>114</b> OTHER EQUIPMENT Service Area Direction 111-XXX-990-800 55170	\$2,377	\$0	\$0	\$1,476	\$0	\$1,476
<b>115</b> OTHER EQUIPMENT Care and Upkeep 111-XXX-990-825 55170	\$550,941	\$56,178	\$266,348	\$163,730	\$0	\$163,730

<b>By State Category</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>MAINTENANCE OF PLANT</b>						
<b>Equipment</b>						
<b>116</b> LAUNDRY Care and Upkeep 111-XXX-990-825 55266	\$1,872	\$8,416	\$11,565	\$1,215	\$0	\$1,215
<b>117</b> SAFETY AND SECURITY Care and Upkeep 111-XXX-990-825 55270	\$11,925	\$0	\$0	\$500	\$0	\$500
<b>118</b> POWER TOOLS Care and Upkeep 111-XXX-990-825 55312	\$180	\$1,656	\$550	\$500	\$0	\$500
<b>119</b> SHADES, CURTAINS Care and Upkeep 111-XXX-990-825 55318	\$2,012	\$1,803	\$10,587	\$4,251	\$0	\$4,251
<b>120</b> AIR CONDITIONING Care and Upkeep 111-XXX-990-825 55330	\$444	\$219	\$4,374	\$4,921	\$0	\$4,921
<b>121</b> BOILER/PRESSURE VESSELS Care and Upkeep 111-XXX-990-825 55331	\$1,025	\$462	\$2,407	\$5,716	\$0	\$5,716
<b>122</b> ELECTRICAL Care and Upkeep 111-XXX-990-825 55335	\$624	\$6,649	\$4,325	\$4,723	\$0	\$4,723
<b>123</b> NATATORIUMS Care and Upkeep 111-XXX-990-825 55339	\$2,219	\$1,739	\$1,695	\$4,723	\$0	\$4,723
<b>124</b> PLUMBING Care and Upkeep 111-XXX-990-825 55340	\$0	\$0	\$0	\$4,921	\$0	\$4,921
<b>125</b> INTERSCHOLASTIC ATHLETICS Care and Upkeep 111-XXX-990-825 55480	\$0	\$0	\$0	\$1,968	\$0	\$1,968
<b>126</b> HARDWARE Care and Upkeep 111-XXX-990-825 55545	\$17,279	\$26,240	\$21,712	\$19,377	\$0	\$19,377
<b>127</b> FLOORS Care and Upkeep 111-XXX-990-825 55565	\$4,008	\$3,500	\$2,301	\$7,409	\$0	\$7,409
<b>128</b> GROUNDS EQUIPMENT Care and Upkeep 111-XXX-990-825 55830	\$22,977	\$28,079	\$27,594	\$26,842	\$0	\$26,842
<b>Total Equipment</b>	<b>\$617,883</b>	<b>\$134,940</b>	<b>\$353,458</b>	<b>\$252,272</b>	<b>\$0</b>	<b>\$252,272</b>
<b>Total MAINTENANCE OF PLANT</b>	<b>\$8,572,276</b>	<b>\$7,835,305</b>	<b>\$8,700,054</b>	<b>\$9,066,315</b>	<b>\$404,319</b>	<b>\$9,470,634</b>
<b>COMMUNITY SERVICES</b>						
<b>Salaries</b>						

<b>By State Category</b>				<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>COMMUNITY SERVICES</b>									
<b>Salaries</b>									
<b>129</b>	CLERICAL Community Service 114-XXX-990-870 51110 FTE: 1.0			\$45,132	\$48,100	\$51,010	\$51,776	\$6,301	\$58,077
<b>130</b>	CUSTODIAL Community Service 114-XXX-990-870 51115 FTE: 0.6			\$18,580	\$19,418	\$20,186	\$20,198	\$2,046	\$22,244
<b>131</b>	CUSTODIAL - ADDT'L HRS Community Service 114-XXX-990-870 51155 FTE: 0.0			\$123,376	\$10,392	\$53,259	\$200,000	\$0	\$200,000
<b>132</b>	OTHER SALARIES Community Service 114-XXX-990-870 51170 FTE: 0.0			\$124,736	\$0	\$1,000	\$158,507	\$0	\$158,507
<b>Total Salaries</b>				<b>\$311,824</b>	<b>\$77,911</b>	<b>\$125,455</b>	<b>\$430,481</b>	<b>\$8,347</b>	<b>\$438,828</b>
<b>Supplies</b>									
<b>133</b>	CUSTODIAL Community Service 114-XXX-990-870 53115			\$121,669	\$0	\$138,532	\$125,000	\$0	\$125,000
<b>Total Supplies</b>				<b>\$121,669</b>	<b>\$0</b>	<b>\$138,532</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$125,000</b>
<b>Total COMMUNITY SERVICES</b>				<b>\$433,492</b>	<b>\$77,911</b>	<b>\$263,987</b>	<b>\$555,481</b>	<b>\$8,347</b>	<b>\$563,828</b>
<b>Report Total:</b>				<b>\$23,641,858</b>	<b>\$22,739,403</b>	<b>\$22,981,226</b>	<b>\$25,236,227</b>	<b>\$1,508,478</b>	<b>\$26,744,705</b>

## **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 2023 Funding Adjustments**

#### **Salary and Wage Adjustments of \$61,892:**

- Salary and wage adjustments, \$61,892

**The increase in expenditures from the fiscal 2022 budget for Planning and Construction is \$61,892.**

## Planning and Construction

### By Object Code

	FY20 Actual	FY21 Actual	FY22 Actual	FY22 Budget	22-23 Change	FY23 Budget
Salaries	\$617,618	\$626,731	\$680,543	\$641,249	\$61,892	\$703,141
Contracted Services	\$118,620	\$55,516	\$91,077	\$110,750	\$0	\$110,750
Supplies	\$3,841	\$4,813	\$8,967	\$8,000	\$0	\$8,000
Other Charges	\$5,995	\$4,486	\$7,188	\$13,753	\$0	\$13,753
Equipment	\$1,006	\$1,711	\$9,283	\$1,855	\$0	\$1,855
<b>Total:</b>	<b>\$747,080</b>	<b>\$693,257</b>	<b>\$797,058</b>	<b>\$775,607</b>	<b>\$61,892</b>	<b>\$837,499</b>

### Budgeted Full Time Equivalent Positions

	FY20	FY21	FY22	22-23	FY23
Assistant Supervisor	3.0	3.0	3.0	0.0	3.0
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0
Director	0.0	0.0	0.0	0.0	0.0
Plan/Construction Supervisor	2.0	2.0	2.0	0.0	2.0
<b>Total:</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>	<b>7.0</b>

### By State Category

	FY20 Actual	FY21 Actual	FY22 Actual	FY22 Budget	22-23 Change	FY23 Budget
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#### MAINTENANCE OF PLANT

##### Salaries

1 PROFESSIONAL Planning & Construction 111-XXX-990-845 51100 FTE: 4.0	\$441,650	\$452,761	\$461,866	\$461,867	\$46,301	\$508,168
2 CLERICAL Planning & Construction 111-XXX-990-845 51110 FTE: 1.0	\$52,484	\$52,993	\$53,676	\$55,044	\$2,553	\$57,597
3 MAINTENANCE/MECHANICS/TECHS Planning & Construction 111-XXX-990-845 51120 FTE: 2.0	\$117,231	\$120,977	\$165,000	\$124,338	\$13,038	\$137,376
4 OTHER SALARIES Planning & Construction 111-XXX-990-845 51170 FTE: 0.0	\$6,253	\$0	\$0	\$0	\$0	\$0
<b>Total Salaries</b>	<b>\$617,618</b>	<b>\$626,731</b>	<b>\$680,543</b>	<b>\$641,249</b>	<b>\$61,892</b>	<b>\$703,141</b>

##### Contracted Services

5 CONSULTANTS Planning & Construction 111-XXX-990-845 52205	\$99,647	\$48,237	\$63,596	\$74,250	\$0	\$74,250
6 BIDS/NOTICES/ADVERTISING Planning & Construction 111-XXX-990-845 52210	\$4,393	\$2,684	\$6,520	\$5,000	\$0	\$5,000
7 COPIER / MACHINE RENTAL Planning & Construction 111-XXX-990-845 52370	\$3,089	\$1,775	\$2,847	\$3,000	\$0	\$3,000
<b>Total Contracted Services</b>	<b>\$107,130</b>	<b>\$52,696</b>	<b>\$72,963</b>	<b>\$82,250</b>	<b>\$0</b>	<b>\$82,250</b>

<b>By State Category</b>		<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>MAINTENANCE OF PLANT</b>							
<b>Supplies</b>							
<b>8</b>	OFFICE Planning & Construction 111-XXX-990-845 53440	\$3,841	\$4,669	\$8,967	\$8,000	\$0	\$8,000
<b>9</b>	PRINTING Planning & Construction 111-XXX-990-845 53445	\$0	\$143	\$0	\$0	\$0	\$0
<b>Total Supplies</b>		<b>\$3,841</b>	<b>\$4,813</b>	<b>\$8,967</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$8,000</b>
<b>Other Charges</b>							
<b>10</b>	MILEAGE, PARKING, TOLLS Planning & Construction 111-XXX-990-845 54720	\$5,925	\$4,461	\$4,684	\$11,653	\$0	\$11,653
<b>11</b>	INSTITUTES, CONFERENCES, MTGS. Planning & Construction 111-XXX-990-845 54750	\$70	\$25	\$2,503	\$2,100	\$0	\$2,100
<b>Total Other Charges</b>		<b>\$5,995</b>	<b>\$4,486</b>	<b>\$7,188</b>	<b>\$13,753</b>	<b>\$0</b>	<b>\$13,753</b>
<b>Equipment</b>							
<b>12</b>	COMPUTERS/BUSINESS EQUIPMENT Planning & Construction 111-XXX-990-845 55805	\$557	\$1,711	\$2,046	\$1,176	\$0	\$1,176
<b>13</b>	OFFICE FURNITURE/EQUIPMENT Planning & Construction 111-XXX-990-845 55810	\$449	\$0	\$7,237	\$679	\$0	\$679
<b>Total Equipment</b>		<b>\$1,006</b>	<b>\$1,711</b>	<b>\$9,283</b>	<b>\$1,855</b>	<b>\$0</b>	<b>\$1,855</b>
<b>Total MAINTENANCE OF PLANT</b>		<b>\$735,590</b>	<b>\$690,437</b>	<b>\$778,944</b>	<b>\$747,107</b>	<b>\$61,892</b>	<b>\$808,999</b>
<b>CAPITAL OUTLAY</b>							
<b>Contracted Services</b>							
<b>14</b>	OTHER CONTRACTED SERVICES Capital Outlay 115-XXX-037-990 52170	\$0	\$0	\$3,667	\$18,500	\$0	\$18,500
<b>15</b>	LEGAL FEES Capital Outlay 115-XXX-037-990 52195	\$11,490	\$2,820	\$14,447	\$10,000	\$0	\$10,000
<b>Total Contracted Services</b>		<b>\$11,490</b>	<b>\$2,820</b>	<b>\$18,114</b>	<b>\$28,500</b>	<b>\$0</b>	<b>\$28,500</b>
<b>Total CAPITAL OUTLAY</b>		<b>\$11,490</b>	<b>\$2,820</b>	<b>\$18,114</b>	<b>\$28,500</b>	<b>\$0</b>	<b>\$28,500</b>
<b>Report Total:</b>		<b>\$747,080</b>	<b>\$693,257</b>	<b>\$797,058</b>	<b>\$775,607</b>	<b>\$61,892</b>	<b>\$837,499</b>

## 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 2023 Funding Adjustments

#### **Staffing increase of 6.0 FTE's**

#### **Salary and Wage Adjustments of \$1,199,891:**

- Salary and wage adjustments, \$1,199,891

#### **Base Budget Adjustments of \$0:**

- Convert Vehicle Mechanic position to a Compliance Specialist for Special Needs, \$0

#### **Mandatory Budget Increases of \$3,722,115:**

- Bus Contracts, \$3,618,907
- Drivers and attendants for new Special Education programs 6.0 FTE's, \$103,208

**The increase in expenditures from the fiscal 2022 budget for Transportation is \$4,922,006.**

<b>Transportation</b>						
<b>By Object Code</b>						
	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
Salaries	\$6,332,264	\$5,159,655	\$6,913,008	\$7,449,007	\$1,303,099	\$8,752,106
Contracted Services	\$23,349,540	\$21,379,268	\$27,484,871	\$27,004,556	\$3,618,907	\$30,623,463
Supplies	\$1,009,545	\$709,377	\$1,125,979	\$1,742,379	\$0	\$1,742,379
Other Charges	\$15,200	\$7,890	\$16,944	\$32,899	\$0	\$32,899
Equipment	\$231,682	\$34,456	\$302,007	\$230,526	\$0	\$230,526
Transfers	(\$212,772)	\$0	\$0	(\$265,000)	\$0	(\$265,000)
<b>Total:</b>	<b>\$30,725,460</b>	<b>\$27,290,645</b>	<b>\$35,842,808</b>	<b>\$36,194,367</b>	<b>\$4,922,006</b>	<b>\$41,116,373</b>

<b>Budgeted Full Time Equivalent Positions</b>						
	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>22-23</b>	<b>FY23</b>	
Bus Attendant	74.5	91.0	97.0	3.0	100.0	
Bus Driver	86.7	98.0	104.0	3.0	107.0	
Bus Instructor/Trainer	4.0	0.0	0.0	0.0	0.0	
Clerical 10 Month	1.0	1.0	2.0	0.0	2.0	
Clerical 12 Month	3.0	4.0	4.0	0.0	4.0	
Director	1.0	1.0	1.0	0.0	1.0	
Specialist 12 Month	4.0	8.0	7.0	1.0	8.0	
Supervisor	3.0	3.0	4.0	0.0	4.0	
Vehicle Mechanic/Helper	11.0	10.0	10.0	(1.0)	9.0	
<b>Total:</b>	<b>188.2</b>	<b>216.0</b>	<b>229.0</b>	<b>6.0</b>	<b>235.0</b>	

<b>By State Category</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>STUDENT TRANSPORTATION</b>						

<b>Salaries</b>						
<b>1</b> PROFESSIONAL Service Area Direction 109-XXX-990-800 51100 FTE: 5.0	\$474,080	\$483,145	\$546,439	\$597,097	\$44,442	\$641,539
<b>2</b> CLERICAL Service Area Direction 109-XXX-990-800 51110 FTE: 6.0	\$165,383	\$174,838	\$199,870	\$198,970	\$43,808	\$242,778
<b>3</b> MAINTENANCE/MECHANICS/TECHS Service Area Direction 109-XXX-990-800 51120 FTE: 7.0	\$325,910	\$398,049	\$449,308	\$412,023	\$51,740	\$463,763
<b>4</b> CLERICAL - ADDT'L HRS Service Area Direction 109-XXX-990-800 51150 FTE: 0.0	\$0	\$114	\$4,115	\$1,050	\$0	\$1,050
<b>5</b> MAINT./MECH./TECH. - ADDT'L HRS Service Area Direction 109-XXX-990-800 51160 FTE: 0.0	\$27	\$0	\$0	\$2,000	\$0	\$2,000
<b>6</b> BUS DRIVERS/ATTENDANTS Regular Programs 109-XXX-990-805 51125 FTE: 0.0	\$10,584	\$1,119	\$2,697	\$0	\$0	\$0



<b>By State Category</b>				<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>STUDENT TRANSPORTATION</b>									
<b>Salaries</b>									
<b>7</b>	BUS DRIVER/ATTENDANT-MCKINNEY VEN Regular Programs 109-XXX-990-805 51129 FTE: 0.0	\$4,329	\$1,382	\$21,184	\$0	\$0	\$0		
<b>8</b>	MAINTENANCE/MECHANICS/TECHS Special Transportation 109-XXX-990-810 51120 FTE: 2.0	\$105,572	\$63,446	\$55,001	\$55,001	\$72,025	\$127,026		
<b>9</b>	BUS DRIVERS/ATTENDANTS Special Transportation 109-XXX-990-810 51125 FTE: 207.0	\$3,434,787	\$3,196,987	\$3,764,257	\$4,427,133	\$1,097,999	\$5,525,132		
<b>10</b>	BUS DRIVERS/ATTENDANTS SUBS Special Transportation 109-XXX-990-810 51126 FTE: 0.0	\$311,648	\$60,785	\$229,469	\$130,395	\$0	\$130,395		
<b>11</b>	BUS DRIVERS/ATTENDANTS SUMMER Special Transportation 109-XXX-990-810 51127 FTE: 0.0	\$313,353	\$53,213	\$319,854	\$400,000	\$0	\$400,000		
<b>12</b>	MAINT./MECH./TECH. - ADDT'L HRS Special Transportation 109-XXX-990-810 51160 FTE: 0.0	\$180	\$0	\$0	\$4,500	\$0	\$4,500		
<b>13</b>	BUS DRIVER/ATTEND. - ADDT'L HRS Special Transportation 109-XXX-990-810 51165 FTE: 0.0	\$588,631	\$138,130	\$710,622	\$640,947	\$0	\$640,947		
<b>14</b>	OTHER SALARIES Special Transportation 109-XXX-990-810 51170 FTE: 0.0	\$21,194	\$134	\$65,554	\$30,578	\$0	\$30,578		
<b>15</b>	BUS DRIVER/ATTENDANT FIELDTRIPS School Activity 109-XXX-990-815 51128 FTE: 0.0	\$17,572	\$5,260	\$5,448	\$0	\$0	\$0		
<b>16</b>	MAINTENANCE/MECHANICS/TECHS Vehicle Maintenance 109-XXX-990-820 51120 FTE: 7.0	\$439,655	\$446,333	\$442,682	\$413,702	\$48,821	\$462,523		
<b>17</b>	TEMPORARY HELP Vehicle Maintenance 109-XXX-990-820 51140 FTE: 0.0	\$0	\$0	\$0	\$6,000	\$0	\$6,000		
<b>18</b>	MAINT./MECH./TECH. - ADDT'L HRS Vehicle Maintenance 109-XXX-990-820 51160 FTE: 0.0	\$6,503	\$8,807	\$9,506	\$10,000	\$0	\$10,000		
<b>Total Salaries</b>		<b>\$6,219,409</b>	<b>\$5,031,740</b>	<b>\$6,826,008</b>	<b>\$7,329,396</b>	<b>\$1,358,835</b>	<b>\$8,688,231</b>		
<b>Contracted Services</b>									
<b>19</b>	OTHER CONTRACTED SERVICES Service Area Direction 109-XXX-990-800 52170	\$0	\$0	\$3,398	\$35,000	\$0	\$35,000		
<b>20</b>	REPAIRS-EQUIPMENT Service Area Direction 109-XXX-990-800 52315	\$12,200	\$2,596	\$504	\$2,000	\$0	\$2,000		

<b>By State Category</b>		<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>STUDENT TRANSPORTATION</b>							
<b>Contracted Services</b>							
<b>21</b>	COPIER / MACHINE RENTAL Service Area Direction 109-XXX-990-800 52370	\$1,571	\$1,571	\$2,267	\$2,000	\$0	\$2,000
<b>22</b>	SOFTWARE MAINTENANCE Service Area Direction 109-XXX-990-800 52380	\$17,345	\$92,879	\$131,101	\$119,561	\$0	\$119,561
<b>23</b>	BUS CONTRACTS-NORTH STAR Regular Programs 109-XXX-990-805 52283	\$1,872	\$0	\$104,507	\$0	\$0	\$0
<b>24</b>	BUS CONTRACTS-FOSTER Regular Programs 109-XXX-990-805 52284	\$35,171	\$27,240	\$39,218	\$75,000	\$10,500	\$85,500
<b>25</b>	BUS CONTRACTS Regular Programs 109-XXX-990-805 52285	\$21,619,165	\$20,980,883	\$25,580,524	\$24,349,184	\$3,375,007	\$27,724,191
<b>26</b>	BUS CONTRACTS - ALT ED Regular Programs 109-XXX-990-805 52286	\$239,261	\$1,713	\$327,536	\$400,000	\$56,000	\$456,000
<b>27</b>	MCKENNY VENTO / ALTERNATE VEHICLE Regular Programs 109-XXX-990-805 52288	\$251,305	\$29,202	\$346,788	\$400,000	\$56,000	\$456,000
<b>28</b>	OTHER CONTRACTED SERVICES Special Transportation 109-XXX-990-810 52170	\$16,179	\$5,517	\$82,568	\$35,000	\$0	\$35,000
<b>29</b>	MEDICAL SERVICES Special Transportation 109-XXX-990-810 52280	\$11,786	\$15,919	\$16,325	\$20,000	\$0	\$20,000
<b>30</b>	BUS CONTRACTS-ESY Special Transportation 109-XXX-990-810 52282	\$156,289	\$0	\$80,197	\$0	\$0	\$0
<b>31</b>	BUS CONTRACTS Special Transportation 109-XXX-990-810 52285	\$0	\$0	\$257	\$130,000	\$18,200	\$148,200
<b>32</b>	BUS CONTRACTS - ALT ED Special Transportation 109-XXX-990-810 52286	\$29,332	\$0	\$0	\$45,000	\$6,300	\$51,300
<b>33</b>	BUS CONTRACTS - ARROW Special Transportation 109-XXX-990-810 52287	\$144,710	\$24,838	\$193,660	\$335,000	\$46,900	\$381,900
<b>34</b>	BUS CONTRACTS-HIGHROADS Special Transportation 109-XXX-990-810 52289	\$62,222	\$29,734	\$171,560	\$75,000	\$50,000	\$125,000

By State Category	FY20 Actual	FY21 Actual	FY22 Actual	FY22 Budget	22-23 Change	FY23 Budget
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**STUDENT TRANSPORTATION**

**Contracted Services**

35 TRANSPORTATION-FIELD TRIPS Special Transportation 109-XXX-990-810 52300	\$0	\$0	\$36,998	\$5,000	\$0	\$5,000
36 REPAIRS/MAINTENANCE-VEHICLES Special Transportation 109-XXX-990-810 52325	\$228,037	\$(1,765)	\$65,083	\$250,000	\$0	\$250,000
37 TRANSPORTATION-FIELD TRIPS School Activity 109-XXX-990-815 52300	\$236,039	\$0	\$35,342	\$355,000	\$0	\$355,000
38 TRANSPORTATION-SCIENCE School Activity 109-XXX-990-815 52301	\$69,720	\$3,756	\$86,526	\$101,503	\$0	\$101,503
39 TRANSPORTATION-MUSIC School Activity 109-XXX-990-815 52302	\$58,337	\$5,017	\$46,823	\$77,278	\$0	\$77,278
40 TRANSPORTATION-TECH/NURSE School Activity 109-XXX-990-815 52303	\$16,019	\$0	\$857	\$21,379	\$0	\$21,379
41 TRANSPORTATION-OTHER School Activity 109-XXX-990-815 52304	\$4,297	\$0	\$0	\$10,331	\$0	\$10,331
42 TRANSPORTATION-BOYS TO MEN School Activity 109-XXX-990-815 52308	\$649	\$0	\$0	\$0	\$0	\$0
43 INSPECTIONS Vehicle Maintenance 109-XXX-990-820 52290	\$5,747	\$5,581	\$4,205	\$10,500	\$0	\$10,500
44 REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 109-XXX-990-820 52325	\$13,186	\$2,419	\$0	\$0	\$0	\$0
<b>Total Contracted Services</b>	<b>\$23,230,439</b>	<b>\$21,227,101</b>	<b>\$27,356,245</b>	<b>\$26,853,736</b>	<b>\$3,618,907</b>	<b>\$30,472,643</b>

**Supplies**

45 REPAIRS/MAINTENANCE-VEHICLES Service Area Direction 109-XXX-990-800 53325	\$2,189	\$417	\$5,204	\$0	\$0	\$0
46 OFFICE Service Area Direction 109-XXX-990-800 53440	\$5,879	\$11,178	\$11,044	\$11,000	\$0	\$11,000
47 PRINTING Service Area Direction 109-XXX-990-800 53445	\$20	\$50	\$1,191	\$5,000	\$0	\$5,000
48 POSTAGE/COURIER SERVICE Service Area Direction 109-XXX-990-800 53450	\$227	\$151	\$104	\$100	\$0	\$100

By State Category	FY20 Actual	FY21 Actual	FY22 Actual	FY22 Budget	22-23 Change	FY23 Budget
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**STUDENT TRANSPORTATION**

**Supplies**

49 FUEL/OIL Service Area Direction 109-XXX-990-800 53575	\$2,179	\$2,009	\$2,166	\$7,000	\$0	\$7,000
50 FUEL/OIL Regular Programs 109-XXX-990-805 53575	\$6,325	\$5,461	\$15,805	\$30,000	\$0	\$30,000
51 BULK STORAGE Regular Programs 109-XXX-990-805 53576	\$13,091	\$0	\$0	\$0	\$0	\$0
52 TRAINING SUPPLIES Regular Programs 109-XXX-990-805 53580	\$6,286	\$1,938	\$7,120	\$7,500	\$0	\$7,500
53 OTHER SUPPLIES Special Transportation 109-XXX-990-810 53170	\$5,518	\$24,425	\$4,708	\$4,000	\$0	\$4,000
54 REPAIRS/MAINTENANCE-VEHICLES Special Transportation 109-XXX-990-810 53325	\$342,681	\$211,507	\$284,954	\$610,000	\$0	\$610,000
55 FUEL/OIL Special Transportation 109-XXX-990-810 53575	\$375,919	\$176,583	\$511,020	\$788,000	\$0	\$788,000
56 OTHER SUPPLIES Vehicle Maintenance 109-XXX-990-820 53170	\$0	\$308	\$0	\$0	\$0	\$0
57 REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 109-XXX-990-820 53325	\$0	\$0	\$0	\$13,250	\$0	\$13,250
58 TOOLS Vehicle Maintenance 109-XXX-990-820 53540	\$10,918	\$15,297	\$10,462	\$10,000	\$0	\$10,000
<b>Total Supplies</b>	<b>\$771,234</b>	<b>\$449,323</b>	<b>\$853,777</b>	<b>\$1,485,850</b>	<b>\$0</b>	<b>\$1,485,850</b>

**Other Charges**

59 MILEAGE, PARKING, TOLLS Service Area Direction 109-XXX-990-800 54720	\$6,282	\$3,272	\$5,093	\$7,500	\$0	\$7,500
60 PROFESSIONAL DUES Service Area Direction 109-XXX-990-800 54730	\$1,567	\$1,966	\$2,209	\$0	\$0	\$0
61 INSTITUTES, CONFERENCES, MTGS. Service Area Direction 109-XXX-990-800 54750	\$656	\$0	\$791	\$2,500	\$0	\$2,500
62 EMPLOYEE RECOGNITION Special Transportation 109-XXX-990-810 54710	\$1,867	\$1,870	\$3,058	\$2,899	\$0	\$2,899

By State Category	FY20 Actual	FY21 Actual	FY22 Actual	FY22 Budget	22-23 Change	FY23 Budget
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<b>STUDENT TRANSPORTATION</b>						
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Other Charges						
63 MILEAGE, PARKING, TOLLS Special Transportation 109-XXX-990-810 54720	\$3,244	\$783	\$2,031	\$10,000	\$0	\$10,000
64 INSTITUTES, CONFERENCES, MTGS. Special Transportation 109-XXX-990-810 54750	\$1,585	\$0	\$3,761	\$10,000	\$0	\$10,000
<b>Total Other Charges</b>	<b>\$15,200</b>	<b>\$7,890</b>	<b>\$16,944</b>	<b>\$32,899</b>	<b>\$0</b>	<b>\$32,899</b>

Equipment						
65 OTHER EQUIPMENT Service Area Direction 109-XXX-990-800 55170	\$586	\$713	\$78,011	\$0	\$0	\$0
66 SOFTWARE Service Area Direction 109-XXX-990-800 55460	\$6,650	\$25,899	\$216,000	\$225,526	\$0	\$225,526
67 OFFICE FURNITURE/EQUIPMENT Service Area Direction 109-XXX-990-800 55810	\$0	\$0	\$838	\$1,500	\$0	\$1,500
68 VEHICLES Service Area Direction 109-XXX-990-800 55820	\$86,016	\$0	\$0	\$0	\$0	\$0
69 COMPUTERS/BUSINESS EQUIPMENT Regular Programs 109-XXX-990-805 55805	\$41,720	\$7,844	\$6,835	\$2,000	\$0	\$2,000
70 OTHER EQUIPMENT Special Transportation 109-XXX-990-810 55170	\$96,711	\$0	\$0	\$0	\$0	\$0
71 OTHER EQUIPMENT Vehicle Maintenance 109-XXX-990-820 55170	\$0	\$0	\$323	\$1,500	\$0	\$1,500
<b>Total Equipment</b>	<b>\$231,682</b>	<b>\$34,456</b>	<b>\$302,007</b>	<b>\$230,526</b>	<b>\$0</b>	<b>\$230,526</b>

Transfers						
72 FIELDTRIP COST RECOVERY School Activity 109-XXX-990-815 89500	\$(212,772)	\$0	\$0	\$(265,000)	\$0	\$(265,000)
<b>Total Transfers</b>	<b>\$(212,772)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$(265,000)</b>	<b>\$0</b>	<b>\$(265,000)</b>

<b>Total STUDENT TRANSPORTATION</b>	<b>\$30,255,193</b>	<b>\$26,750,510</b>	<b>\$35,354,980</b>	<b>\$35,667,407</b>	<b>\$4,977,742</b>	<b>\$40,645,149</b>
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<b>MAINTENANCE OF PLANT</b>						
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Salaries						
73 MAINTENANCE/MECHANICS/TECHS Vehicle Maintenance 111-XXX-990-820 51120 FTE: 1.0	\$112,855	\$127,156	\$87,000	\$119,611	\$(55,736)	\$63,875
74 MAINT./MECH./TECH. - ADDT'L HRS Vehicle Maintenance 111-XXX-990-820 51160 FTE: 0.0	\$0	\$758	\$0	\$0	\$0	\$0
<b>Total Salaries</b>	<b>\$112,855</b>	<b>\$127,914</b>	<b>\$87,000</b>	<b>\$119,611</b>	<b>\$(55,736)</b>	<b>\$63,875</b>

<b>By State Category</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>MAINTENANCE OF PLANT</b>						
<b>Contracted Services</b>						
<b>75</b> OTHER CONTRACTED SERVICES Vehicle Maintenance 111-XXX-990-820 52170	\$100,733	\$139,876	\$111,150	\$138,000	\$0	\$138,000
<b>76</b> REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 111-XXX-990-820 52325	\$18,368	\$12,292	\$17,477	\$12,820	\$0	\$12,820
<b>Total Contracted Services</b>	<b>\$119,101</b>	<b>\$152,168</b>	<b>\$128,627</b>	<b>\$150,820</b>	<b>\$0</b>	<b>\$150,820</b>
<b>Supplies</b>						
<b>77</b> OTHER SUPPLIES Vehicle Maintenance 111-XXX-990-820 53170	\$90,236	\$82,773	\$69,236	\$90,718	\$0	\$90,718
<b>78</b> REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 111-XXX-990-820 53325	\$5,892	\$4,543	\$6,720	\$7,438	\$0	\$7,438
<b>79</b> FUEL/OIL Vehicle Maintenance 111-XXX-990-820 53575	\$142,184	\$172,738	\$196,246	\$158,373	\$0	\$158,373
<b>Total Supplies</b>	<b>\$238,312</b>	<b>\$260,054</b>	<b>\$272,202</b>	<b>\$256,529</b>	<b>\$0</b>	<b>\$256,529</b>
<b>Total MAINTENANCE OF PLANT</b>	<b>\$470,267</b>	<b>\$540,136</b>	<b>\$487,829</b>	<b>\$526,960</b>	<b>\$(55,736)</b>	<b>\$471,224</b>
<b>Report Total:</b>	<b>\$30,725,460</b>	<b>\$27,290,645</b>	<b>\$35,842,808</b>	<b>\$36,194,367</b>	<b>\$4,922,006</b>	<b>\$41,116,373</b>

## 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 2023 Funding Adjustments

#### **Mandatory Budget Increases of \$1,000,000:**

- Utilities increase, \$1,000,000

**The increase in expenditures from the fiscal 2022 budget for Utility Resource Management is \$1,000,000.**

## Utility Resource Management

### By Object Code

	FY20 Actual	FY21 Actual	FY22 Actual	FY22 Budget	22-23 Change	FY23 Budget
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Contracted Services	\$394,809	\$450,616	\$467,181	\$583,789	\$0	\$583,789
Supplies	\$8,057	\$9,186	\$12,499	\$80,485	\$0	\$80,485
Other Charges	\$10,121,667	\$9,623,904	\$12,554,781	\$11,169,066	\$1,000,000	\$12,169,066
Equipment	\$0	\$0	\$0	\$500	\$0	\$500
<b>Total:</b>	<b>\$10,524,534</b>	<b>\$10,083,705</b>	<b>\$13,034,462</b>	<b>\$11,833,840</b>	<b>\$1,000,000</b>	<b>\$12,833,840</b>

### Budgeted Full Time Equivalent Positions

	FY20	FY21	FY22	22-23	FY23
Assistant Supervisor	0.0	0.0	0.0	0.0	0.0
Facilities Maint Technician	0.0	0.0	0.0	0.0	0.0
<b>Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### By State Category

	FY20 Actual	FY21 Actual	FY22 Actual	FY22 Budget	22-23 Change	FY23 Budget
<b>OPERATION OF PLANT</b>						
<b>Contracted Services</b>						
1 OTHER CONTRACTED SERVICES Utility Resource Management 110-XXX-031-835 52170	\$43	\$663	\$1,584	\$0	\$0	\$0
2 CONSULTANTS Utility Resource Management 110-XXX-031-835 52205	\$16,380	\$19,102	\$20,693	\$19,396	\$0	\$19,396
3 FIRE SYSTEMS Utility Resource Management 110-XXX-031-835 52271	\$0	\$0	\$0	\$14,550	\$0	\$14,550
4 ENVIRONMENTAL SERVICES Utility Resource Management 110-XXX-031-835 52420	\$0	\$0	\$0	\$53,351	\$0	\$53,351
<b>Total Contracted Services</b>	<b>\$16,423</b>	<b>\$19,765</b>	<b>\$22,277</b>	<b>\$87,297</b>	<b>\$0</b>	<b>\$87,297</b>
<b>Supplies</b>						
5 OTHER SUPPLIES Utility Resource Management 110-XXX-031-835 53170	\$8,057	\$9,186	\$12,499	\$16,975	\$0	\$16,975
6 ENVIRONMENTAL SUPPLIES Utility Resource Management 110-XXX-031-835 53420	\$0	\$0	\$0	\$63,510	\$0	\$63,510
<b>Total Supplies</b>	<b>\$8,057</b>	<b>\$9,186</b>	<b>\$12,499</b>	<b>\$80,485</b>	<b>\$0</b>	<b>\$80,485</b>
<b>Other Charges</b>						
7 UTILITIES-ELECTRICITY Utility Resource Management 110-XXX-031-835 54770	\$6,170,188	\$5,767,058	\$7,529,932	\$6,897,271	\$1,000,000	\$7,897,271



<b>By State Category</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>OPERATION OF PLANT</b>						
<b>Other Charges</b>						
<b>8 UTILITIES-GAS</b> Utility Resource Management 110-XXX-031-835 54775	\$1,656,793	\$1,793,579	\$2,270,980	\$1,859,541	\$0	\$1,859,541
<b>9 UTILITIES-OIL</b> Utility Resource Management 110-XXX-031-835 54780	\$484,563	\$405,173	\$806,147	\$566,565	\$0	\$566,565
<b>10 SEWAGE</b> Utility Resource Management 110-XXX-031-835 54785	\$304,325	\$220,327	\$382,445	\$355,000	\$0	\$355,000
<b>11 SEWAGE - FRONT FOOT</b> Utility Resource Management 110-XXX-031-835 54786	\$22,054	\$20,249	\$20,230	\$26,190	\$0	\$26,190
<b>12 WATER</b> Utility Resource Management 110-XXX-031-835 54790	\$352,273	\$287,658	\$415,187	\$331,927	\$0	\$331,927
<b>13 WATER - FRONT FOOT</b> Utility Resource Management 110-XXX-031-835 54791	\$25,900	\$24,290	\$24,290	\$27,000	\$0	\$27,000
<b>14 ENERGY LOAN PAYMENT</b> Utility Resource Management 110-XXX-031-835 54795	\$1,105,571	\$1,105,571	\$1,105,571	\$1,105,572	\$0	\$1,105,572
<b>Total Other Charges</b>	<b>\$10,121,667</b>	<b>\$9,623,904</b>	<b>\$12,554,781</b>	<b>\$11,169,066</b>	<b>\$1,000,000</b>	<b>\$12,169,066</b>
<b>Equipment</b>						
<b>15 OTHER EQUIPMENT</b> Utility Resource Management 110-XXX-031-835 55170	\$0	\$0	\$0	\$500	\$0	\$500
<b>Total Equipment</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$500</b>
<b>Total OPERATION OF PLANT</b>	<b>\$10,146,148</b>	<b>\$9,652,854</b>	<b>\$12,589,557</b>	<b>\$11,337,348</b>	<b>\$1,000,000</b>	<b>\$12,337,348</b>
<b>MAINTENANCE OF PLANT</b>						
<b>Contracted Services</b>						
<b>16 EQUIPMENT MAINTENANCE CONTRACT</b> Maintenance, Utility Resource Mgt. 111-XXX-990-835 52360	\$378,386	\$430,851	\$444,905	\$496,492	\$0	\$496,492
<b>Total Contracted Services</b>	<b>\$378,386</b>	<b>\$430,851</b>	<b>\$444,905</b>	<b>\$496,492</b>	<b>\$0</b>	<b>\$496,492</b>
<b>Total MAINTENANCE OF PLANT</b>	<b>\$378,386</b>	<b>\$430,851</b>	<b>\$444,905</b>	<b>\$496,492</b>	<b>\$0</b>	<b>\$496,492</b>
<b>Report Total:</b>	<b>\$10,524,534</b>	<b>\$10,083,705</b>	<b>\$13,034,462</b>	<b>\$11,833,840</b>	<b>\$1,000,000</b>	<b>\$12,833,840</b>

## Safety and Security

### Program Overview

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

### FY 2023 Funding Adjustments

#### **Staffing increase of 23.0 FTE**

#### **Salary and Wage Adjustments of \$31,140:**

- Salary and wage adjustments of \$31,140

#### **Base Budget Adjustments of \$38,418:**

- Safety Liaison 1.0 FTE Bel Air MS, \$38,418

#### **Mandatory Budget Increases of \$831,028:**

- Increase Safety Liaison by 20.0 FTEs to provide full time coverage at all secondary schools and provide additional positions that can be deployed to other school locations as needed, \$662,800
- Provide 2.0 FTE Regional Safety Coordinators to assist with managing the Safety Liaison staff, \$138,104
- Additional computer equipment for new staff, \$25,124
- Mileage expense for Safety Coordinators, \$5,000

**The increase in expenditures from the fiscal 2022 budget for Safety and Security is \$900,586.**

## Safety and Security

### By Object Code

	FY20 Actual	FY21 Actual	FY22 Actual	FY22 Budget	22-23 Change	FY23 Budget
Salaries	\$421,331	\$430,562	\$471,575	\$451,944	\$870,462	\$1,322,406
Contracted Services	\$501,460	\$357,949	\$568,506	\$498,469	\$0	\$498,469
Supplies	\$13,220	\$2,890	\$11,464	\$27,200	\$0	\$27,200
Other Charges	\$1,272	\$627	\$3,041	\$3,825	\$5,000	\$8,825
Equipment	\$139,005	\$276,778	\$191,089	\$197,837	\$25,124	\$222,961
<b>Total:</b>	<b>\$1,076,288</b>	<b>\$1,068,807</b>	<b>\$1,245,675</b>	<b>\$1,179,275</b>	<b>\$900,586</b>	<b>\$2,079,861</b>

### Budgeted Full Time Equivalent Positions

	FY20	FY21	FY22	22-23	FY23
Administrator	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0
Security Assistant	6.0	7.0	7.0	21.0	28.0
Specialist 12 Month	0.0	0.0	0.0	2.0	2.0
<b>Total:</b>	<b>8.0</b>	<b>9.0</b>	<b>9.0</b>	<b>23.0</b>	<b>32.0</b>

### By State Category

	FY20 Actual	FY21 Actual	FY22 Actual	FY22 Budget	22-23 Change	FY23 Budget
<b>OPERATION OF PLANT</b>						
<b>Salaries</b>						

1	PROFESSIONAL Security Services 110-XXX-031-830 51100 FTE: 1.0	\$127,161	\$130,359	\$132,979	\$133,810	\$10,499	\$144,309
2	CLERICAL Security Services 110-XXX-031-830 51110 FTE: 1.0	\$54,858	\$58,016	\$59,204	\$59,228	\$4,312	\$63,540
3	MAINTENANCE/MECHANICS/TECHS Security Services 110-XXX-031-830 51120 FTE: 30.0	\$238,930	\$242,187	\$275,247	\$256,906	\$855,651	\$1,112,557
4	MAINT./MECH./TECH. - ADDT'L HRS Security Services 110-XXX-031-830 51160 FTE: 0.0	\$383	\$0	\$4,145	\$2,000	\$0	\$2,000
<b>Total Salaries</b>		<b>\$421,331</b>	<b>\$430,562</b>	<b>\$471,575</b>	<b>\$451,944</b>	<b>\$870,462</b>	<b>\$1,322,406</b>

#### Contracted Services

5	SECURITY & SAFETY Security Services 110-XXX-031-830 52270	\$170,571	\$23,651	\$227,840	\$175,240	\$0	\$175,240
6	EQUIPMENT MAINTENANCE CONTRACT Security Services 110-XXX-031-830 52360	\$285,533	\$288,153	\$284,640	\$276,429	\$0	\$276,429
7	COMMUNICATIONS Security Services 110-XXX-031-830 52765	\$45,355	\$46,146	\$56,026	\$46,800	\$0	\$46,800
<b>Total Contracted Services</b>		<b>\$501,460</b>	<b>\$357,949</b>	<b>\$568,506</b>	<b>\$498,469</b>	<b>\$0</b>	<b>\$498,469</b>

#### Supplies

<b>By State Category</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>OPERATION OF PLANT</b>						
<b>Supplies</b>						
<b>8 SAFETY AND SECURITY</b> Security Services 110-XXX-031-830 53270	\$11,838	\$2,871	\$9,082	\$24,000	\$0	\$24,000
<b>9 OFFICE</b> Security Services 110-XXX-031-830 53440	\$1,204	\$19	\$2,382	\$2,500	\$0	\$2,500
<b>10 BOOKS, SUBS, PERIODICALS</b> Security Services 110-XXX-031-830 53475	\$179	\$0	\$0	\$700	\$0	\$700
<b>Total Supplies</b>	<b>\$13,220</b>	<b>\$2,890</b>	<b>\$11,464</b>	<b>\$27,200</b>	<b>\$0</b>	<b>\$27,200</b>
<b>Other Charges</b>						
<b>11 MILEAGE, PARKING, TOLLS</b> Security Services 110-XXX-031-830 54720	\$529	\$550	\$0	\$25	\$5,000	\$5,025
<b>12 INSTITUTES, CONFERENCES, MTGS.</b> Security Services 110-XXX-031-830 54750	\$518	\$0	\$2,891	\$3,300	\$0	\$3,300
<b>13 FINES &amp; VIOLATIONS</b> Security Services 110-XXX-031-830 54760	\$225	\$76	\$150	\$500	\$0	\$500
<b>Total Other Charges</b>	<b>\$1,272</b>	<b>\$627</b>	<b>\$3,041</b>	<b>\$3,825</b>	<b>\$5,000</b>	<b>\$8,825</b>
<b>Equipment</b>						
<b>14 OTHER EQUIPMENT</b> Security Services 110-XXX-031-830 55170	\$47,923	\$77,817	\$62,060	\$58,098	\$0	\$58,098
<b>15 SAFETY AND SECURITY</b> Security Services 110-XXX-031-830 55270	\$20,035	\$14,870	\$20,614	\$20,146	\$0	\$20,146
<b>16 SECURITY SYSTEMS</b> Security Services 110-XXX-031-830 55271	\$70,047	\$183,108	\$81,797	\$116,593	\$0	\$116,593
<b>17 COMPUTERS/BUSINESS EQUIPMENT</b> Security Services 110-XXX-031-830 55805	\$893	\$1,090	\$26,617	\$2,500	\$25,124	\$27,624
<b>18 OFFICE FURNITURE/EQUIPMENT</b> Security Services 110-XXX-031-830 55810	\$106	\$(106)	\$0	\$500	\$0	\$500
<b>Total Equipment</b>	<b>\$139,005</b>	<b>\$276,778</b>	<b>\$191,089</b>	<b>\$197,837</b>	<b>\$25,124</b>	<b>\$222,961</b>
<b>Total OPERATION OF PLANT</b>	<b>\$1,076,288</b>	<b>\$1,068,807</b>	<b>\$1,245,675</b>	<b>\$1,179,275</b>	<b>\$900,586</b>	<b>\$2,079,861</b>
<b>Report Total:</b>	<b>\$1,076,288</b>	<b>\$1,068,807</b>	<b>\$1,245,675</b>	<b>\$1,179,275</b>	<b>\$900,586</b>	<b>\$2,079,861</b>

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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 591 certified/licensed special education teachers and related services providers. Additionally, oversight and support is provided to approximately 621 support services personnel, including Para-educators, Inclusion Helpers, and Technicians. They administer and oversee Non-Public Placement; Early Intervention Program; the Partners for Success Resource Center; the Child Find Office; Early Intervention Programs, and the Infants and Toddlers Program. The Department of Special Education chairs Central IEP teams; communicates with parents, parent groups, and agencies; conducts professional development activities in the area of special education law, instruction, assessments, and increased access and achievement in the general education setting. Administrative staff facilitate the development and monitoring of federal and state grants; quality assurance; compliance with regulatory expectations; due process and the Maryland On-Line IEP Program.

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

### FY 2023 Funding Adjustments

#### **Staffing increase of 93.6 FTE's**

#### **Salary and Wage Adjustments of \$5,762,335:**

- Salary and wage adjustments of \$5,762,335

#### **Base Budget Adjustments of \$38,804:**

- Increase Child Find staff to 11-month, \$38,804
- Reclass 2.0 Speech Pathologists from related services to Infant/Toddler, \$0

#### **Mandatory Budget Increases of \$5,240,202:**

- Transfer from restricted grants 60.6 FTE's, \$2,952,080
- ESSER grant transfer 4.0 FTE's, \$229,861
- STRIVE program – Abingdon ES 12.0 FTE's, \$342,456
- CSP program – Church Creek ES 13.0 FTE's, \$433,816
- Early Learner's program – Meadowvale ES 4.0 FTE's, \$125,457
- Speech Therapists to support new programs 1.6 FTE's, \$101,493
- Augmentative Communication Specialist to support new programs 1.0 FTE, \$62,451
- Non-public tuition increase, \$800,000
- Special education summer school increase, \$60,000
- Instructional equipment for new positions, \$37,229
- Supplies for new programs, \$30,000
- Convert Speech Pathologist to Teacher Specialist for Speech Language, \$8,080
- Convert (2) part time Speech Pathologists to full time, \$21,871
- Add 1.0 FTE Special Education Interpreter, \$35,408

**The increase in expenditures from the fiscal 2022 budget for Special Education is \$11,041,341.**

<b>Special Education</b>						
<b>By Object Code</b>						
	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
Salaries	\$38,274,798	\$40,346,869	\$44,732,319	\$44,967,714	\$10,174,112	\$55,141,826
Contracted Services	\$7,420,986	\$8,122,300	\$214,830	\$7,594,115	\$800,000	\$8,394,115
Supplies	\$164,147	\$342,052	\$365,455	\$443,647	\$30,000	\$473,647
Other Charges	\$130,713	\$18,327	\$93,843	\$154,041	\$0	\$154,041
Equipment	\$152,694	\$110,907	\$123,839	\$104,011	\$37,229	\$141,240
Transfers	\$0	\$0	\$7,304,279	\$0	\$0	\$0
<b>Total:</b>	<b>\$46,143,338</b>	<b>\$48,940,454</b>	<b>\$52,834,566</b>	<b>\$53,263,528</b>	<b>\$11,041,341</b>	<b>\$64,304,869</b>

<b>Budgeted Full Time Equivalent Positions</b>						
	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>22-23</b>	<b>FY23</b>	
Assistant Supervisor	0.0	0.0	0.0	0.0	0.0	
Asst Principal 10 Month	0.0	0.0	0.0	0.0	0.0	
Asst Principal 12 Month	1.0	1.0	1.0	0.0	1.0	
Clerical 10 Month	0.0	0.0	0.0	0.0	0.0	
Clerical 12 Month	8.0	8.0	8.0	0.0	8.0	
Director	1.0	1.0	1.0	0.0	1.0	
Inclusion Helper	128.0	144.0	179.0	0.0	179.0	
Interpreter	4.0	5.0	5.0	1.0	6.0	
Paraeducator	326.0	341.0	378.0	51.0	429.0	
Principal	1.0	1.0	1.0	0.0	1.0	
Supervisor	5.0	5.0	5.0	0.0	5.0	
Teacher/Counselor	391.3	404.7	420.3	44.6	464.9	
Technician School Based	4.0	4.0	4.0	0.0	4.0	
<b>Total:</b>	<b>869.3</b>	<b>914.7</b>	<b>1,002.3</b>	<b>96.6</b>	<b>1,098.9</b>	

<b>By State Category</b>						
	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>SPECIAL EDUCATION</b>						
<b>Salaries</b>						
1 PROFESSIONAL Special Schools 106-XXX-004-705 51100 FTE: 23.0	\$1,219,819	\$1,311,019	\$1,349,412	\$1,411,846	\$304,727	\$1,716,573
2 PROFESSIONAL - SUBSTITUTES Special Schools 106-XXX-004-705 51101 FTE: 0.0	\$16,059	\$28,583	\$49,327	\$25,931	\$0	\$25,931
3 NON-INSTRUCTIONAL/AIDES/TECHS Special Schools 106-XXX-004-705 51105 FTE: 36.0	\$789,020	\$784,166	\$963,593	\$953,575	\$251,911	\$1,205,486
4 NON-INSTRUCTIONAL SUBSTITUTES Special Schools 106-XXX-004-705 51106 FTE: 0.0	\$40,016	\$14,712	\$64,384	\$62,176	\$0	\$62,176
5 NON-INSTR/AIDES/TECHS-ADD. HRS Special Schools 106-XXX-004-705 51107 FTE: 0.0	\$1,199	\$0	\$0	\$2,000	\$0	\$2,000

<b>By State Category</b>				<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>SPECIAL EDUCATION</b>									
<b>Salaries</b>									
<b>6</b>	TEMPORARY HELP Special Schools 106-XXX-004-705	51140	FTE: 0.0	\$610	\$0	\$296	\$1,488	\$0	\$1,488
<b>7</b>	SPECIAL EDUCATION - SUMMER Special Schools 106-XXX-004-705	51141	FTE: 0.0	\$73,971	\$46,413	\$94,454	\$59,425	\$0	\$59,425
<b>8</b>	INCLUSION HELPERS Special Schools 106-XXX-004-705	51168	FTE: 40.0	\$168,306	\$274,073	\$199,889	\$245,897	\$57,687	\$303,584
<b>9</b>	INTERPRETERS Special Schools 106-XXX-004-705	51169	FTE: 1.0	\$22,909	\$21,341	\$52,842	\$52,167	\$3,864	\$56,031
<b>10</b>	INCLUSION HELPER SUBSTITUTES Special Schools 106-XXX-004-705	51178	FTE: 0.0	\$10,465	\$881	\$15,730	\$5,715	\$0	\$5,715
<b>11</b>	INCLUSION HELPER - ADDT'L HRS Special Schools 106-XXX-004-705	51179	FTE: 0.0	\$202	\$0	\$0	\$0	\$0	\$0
<b>12</b>	PROFESSIONAL Home Schools 106-XXX-004-710	51100	FTE: 255.5	\$14,808,558	\$15,662,154	\$15,621,844	\$16,018,166	\$1,947,949	\$17,966,115
<b>13</b>	PROFESSIONAL - SUBSTITUTES Home Schools 106-XXX-004-710	51101	FTE: 0.0	\$147,377	\$93,978	\$330,961	\$234,914	\$0	\$234,914
<b>14</b>	NON-INSTRUCTIONAL/AIDES/TECHS Home Schools 106-XXX-004-710	51105	FTE: 203.0	\$4,793,537	\$4,322,287	\$5,351,888	\$5,446,302	\$1,254,098	\$6,700,400
<b>15</b>	NON-INSTRUCTIONAL SUBSTITUTES Home Schools 106-XXX-004-710	51106	FTE: 0.0	\$46,064	\$15,354	\$38,680	\$49,685	\$0	\$49,685
<b>16</b>	NON-INSTR/AIDES/TECHS-ADD. HRS Home Schools 106-XXX-004-710	51107	FTE: 0.0	\$1,606	\$411	\$2,161	\$5,000	\$0	\$5,000
<b>17</b>	SPECIAL EDUCATION - SUMMER Home Schools 106-XXX-004-710	51141	FTE: 0.0	\$481	\$255	\$0	\$0	\$0	\$0
<b>18</b>	INCLUSION HELPERS Home Schools 106-XXX-004-710	51168	FTE: 139.0	\$1,954,553	\$2,393,555	\$2,623,476	\$2,879,073	\$659,819	\$3,538,892
<b>19</b>	INTERPRETERS Home Schools 106-XXX-004-710	51169	FTE: 5.0	\$142,869	\$177,722	\$166,724	\$165,533	\$50,761	\$216,294



<b>By State Category</b>				<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>SPECIAL EDUCATION</b>									
<b>Salaries</b>									
<b>20</b>	OTHER SALARIES			\$1,677	\$61,683	\$571,774	\$32,103	\$0	\$32,103
	Home Schools								
	106-XXX-004-710	51170	FTE: 0.0						
<b>21</b>	INCLUSION HELPER SUBSTITUTES			\$29,381	\$13,172	\$13,022	\$66,484	\$0	\$66,484
	Home Schools								
	106-XXX-004-710	51178	FTE: 0.0						
<b>22</b>	INCLUSION HELPER - ADDT'L HRS			\$1,684	\$0	\$797	\$1,000	\$0	\$1,000
	Home Schools								
	106-XXX-004-710	51179	FTE: 0.0						
<b>23</b>	PROFESSIONAL			\$1,855,357	\$2,038,457	\$2,234,045	\$2,204,998	\$1,470,639	\$3,675,637
	Cluster Services								
	106-XXX-004-715	51100	FTE: 54.0						
<b>24</b>	PROFESSIONAL - SUBSTITUTES			\$20,889	\$3,238	\$42,199	\$25,616	\$0	\$25,616
	Cluster Services								
	106-XXX-004-715	51101	FTE: 0.0						
<b>25</b>	NON-INSTRUCTIONAL/AIDES/TECHS			\$2,198,909	\$2,420,317	\$3,244,549	\$3,275,994	\$1,893,358	\$5,169,352
	Cluster Services								
	106-XXX-004-715	51105	FTE: 185.0						
<b>26</b>	NON-INSTRUCTIONAL SUBSTITUTES			\$22,516	\$1,200	\$1,861	\$27,273	\$0	\$27,273
	Cluster Services								
	106-XXX-004-715	51106	FTE: 0.0						
<b>27</b>	CLERICAL			\$46,049	\$46,892	\$43,375	\$47,378	\$(7,268)	\$40,110
	Cluster Services								
	106-XXX-004-715	51110	FTE: 1.0						
<b>28</b>	SPECIAL EDUCATION - SUMMER			\$385,445	\$363,963	\$659,235	\$358,943	\$60,000	\$418,943
	Cluster Services								
	106-XXX-004-715	51141	FTE: 0.0						
<b>29</b>	OTHER SALARIES			\$1,925	\$20,533	\$51,539	\$32,102	\$0	\$32,102
	Cluster Services								
	106-XXX-004-715	51170	FTE: 0.0						
<b>30</b>	PROFESSIONAL			\$1,007,050	\$1,115,735	\$1,036,859	\$1,094,248	\$339,018	\$1,433,266
	Infant & Toddler								
	106-XXX-004-718	51100	FTE: 15.2						
<b>31</b>	PROFESSIONAL - SUBSTITUTES			\$1,676	\$165	\$1,100	\$50,000	\$0	\$50,000
	Infant & Toddler								
	106-XXX-004-718	51101	FTE: 0.0						
<b>32</b>	CLERICAL			\$75,790	\$79,235	\$82,428	\$82,430	\$10,184	\$92,614
	Infant & Toddler								
	106-XXX-004-718	51110	FTE: 2.0						
<b>33</b>	PROFESSIONAL			\$6,777,513	\$7,560,617	\$8,166,978	\$8,435,890	\$1,713,673	\$10,149,563
	Related Services								
	106-XXX-004-720	51100	FTE: 118.2						

<b>By State Category</b>				<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>SPECIAL EDUCATION</b>									
<b>Salaries</b>									
<b>34</b>	PROFESSIONAL - SUBSTITUTES Related Services 106-XXX-004-720 51101 FTE: 0.0	\$27,373	\$0	\$30,767	\$4,089	\$25,011	\$29,100		
<b>35</b>	NON-INSTRUCTIONAL/AIDES/TECHS Related Services 106-XXX-004-720 51105 FTE: 9.0	\$234,761	\$188,649	\$215,178	\$255,942	\$52,540	\$308,482		
<b>36</b>	NON-INSTRUCTIONAL SUBSTITUTES Related Services 106-XXX-004-720 51106 FTE: 0.0	\$2,732	\$264	\$425	\$0	\$0	\$0		
<b>37</b>	NON-INSTR/AIDES/TECHS-ADD. HRS Related Services 106-XXX-004-720 51107 FTE: 0.0	\$2,236	\$0	\$0	\$0	\$0	\$0		
<b>38</b>	OTHER SALARIES Related Services 106-XXX-004-720 51170 FTE: 0.0	\$96,346	\$80,543	\$66,698	\$34,965	\$0	\$34,965		
<b>39</b>	PROFESSIONAL - SUBSTITUTES Special Education - Other 106-XXX-004-990 51101 FTE: 0.0	\$85,917	\$28,106	\$106,328	\$122,614	\$0	\$122,614		
<b>40</b>	PROFESSIONAL Staff Dev. - Home Schools 106-XXX-009-710 51100 FTE: 0.0	\$2,266	\$0	\$300	\$31,701	\$0	\$31,701		
<b>41</b>	PROFESSIONAL - SUBSTITUTES Staff Dev. - Home Schools 106-XXX-009-710 51101 FTE: 0.0	\$3,574	\$0	\$0	\$0	\$0	\$0		
<b>42</b>	SPECIAL EDUCATION - SUMMER Staff Dev. - Cluster Services 106-XXX-009-715 51141 FTE: 0.0	\$9,612	\$59,259	\$69,755	\$17,664	\$0	\$17,664		
<b>43</b>	PROFESSIONAL Office of the Principal 106-XXX-015-990 51100 FTE: 2.0	\$256,702	\$262,118	\$259,704	\$260,878	\$19,785	\$280,663		
<b>44</b>	CLERICAL Office of the Principal 106-XXX-015-990 51110 FTE: 2.0	\$98,669	\$102,921	\$104,258	\$104,941	\$7,629	\$112,570		
<b>45</b>	CLERICAL SUBSTITUTES Office of the Principal 106-XXX-015-990 51111 FTE: 0.0	\$166	\$0	\$62	\$0	\$0	\$0		
<b>46</b>	CLERICAL - ADDT'L HRS Office of the Principal 106-XXX-015-990 51150 FTE: 0.0	\$43	\$0	\$0	\$0	\$0	\$0		
<b>47</b>	PROFESSIONAL Spec. Ed. - Administrative Services 106-XXX-016-700 51100 FTE: 5.0	\$663,135	\$616,260	\$658,962	\$636,449	\$43,538	\$679,987		

<b>By State Category</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>SPECIAL EDUCATION</b>						
<b>Salaries</b>						
<b>48</b> CLERICAL Spec. Ed. - Administrative Services 106-XXX-016-700 51110 FTE: 3.0	\$127,786	\$136,215	\$144,457	\$144,869	\$15,189	\$160,058
<b>49</b> CLERICAL - ADDT'L HRS Spec. Ed. - Administrative Services 106-XXX-016-700 51150 FTE: 0.0	\$0	\$0	\$0	\$250	\$0	\$250
<b>50</b> OTHER SALARIES Spec. Ed. - Administrative Services 106-XXX-016-700 51170 FTE: 0.0	\$0	\$421	\$0	\$0	\$0	\$0
<b>Total Salaries</b>	<b>\$38,274,798</b>	<b>\$40,346,869</b>	<b>\$44,732,319</b>	<b>\$44,967,714</b>	<b>\$10,174,112</b>	<b>\$55,141,826</b>
<b>Contracted Services</b>						
<b>51</b> COPIER / MACHINE RENTAL Special Schools 106-XXX-004-705 52370	\$4,178	\$4,178	\$3,646	\$4,200	\$0	\$4,200
<b>52</b> CONSULTANTS Infant & Toddler 106-XXX-004-718 52205	\$121,665	\$43,538	\$100,538	\$131,740	\$0	\$131,740
<b>53</b> CONSULTANTS Related Services 106-XXX-004-720 52205	\$505,159	\$0	\$2,400	\$4,500	\$0	\$4,500
<b>54</b> REPAIRS-EQUIPMENT Related Services 106-XXX-004-720 52315	\$2,736	\$1,784	\$2,503	\$3,200	\$0	\$3,200
<b>55</b> CONTRACTED INSTRUCTION Non-Public School Programs 106-XXX-007-990 52220	\$6,697,058	\$7,318,150	\$14,498	\$7,260,792	\$800,000	\$8,060,792
<b>56</b> LEGAL FEES Spec. Ed. - Administrative Services 106-XXX-016-700 52195	\$32,678	\$23,363	\$29,618	\$80,000	\$0	\$80,000
<b>57</b> SETTLEMENTS Spec. Ed. - Administrative Services 106-XXX-016-700 52196	\$51,247	\$730,688	\$61,628	\$109,683	\$0	\$109,683
<b>58</b> CONSULTANTS Spec. Ed. - Administrative Services 106-XXX-016-700 52205	\$6,266	\$600	\$0	\$0	\$0	\$0
<b>Total Contracted Services</b>	<b>\$7,420,986</b>	<b>\$8,122,300</b>	<b>\$214,830</b>	<b>\$7,594,115</b>	<b>\$800,000</b>	<b>\$8,394,115</b>
<b>Supplies</b>						
<b>59</b> COMMENCEMENT Special Schools 106-XXX-004-705 53250	\$1,250	\$1,835	\$2,307	\$1,250	\$0	\$1,250
<b>60</b> OFFICE Special Schools 106-XXX-004-705 53440	\$687	\$685	\$538	\$873	\$0	\$873

<b>By State Category</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>SPECIAL EDUCATION</b>						
<b>Supplies</b>						
<b>61</b> PRINTING Special Schools 106-XXX-004-705 53445	\$248	\$164	\$20	\$367	\$0	\$367
<b>62</b> POSTAGE/COURIER SERVICE Special Schools 106-XXX-004-705 53450	\$483	\$1,242	\$834	\$887	\$0	\$887
<b>63</b> MATERIALS OF INSTRUCTION Special Schools 106-XXX-004-705 53455	\$19,490	\$37,597	\$37,200	\$31,745	\$0	\$31,745
<b>64</b> LIBRARY/MEDIA Special Schools 106-XXX-004-705 53490	\$9,840	\$9,841	\$9,959	\$9,841	\$0	\$9,841
<b>65</b> PAPER/TONER/INK Special Schools 106-XXX-004-705 53505	\$12,333	\$16,586	\$16,893	\$17,063	\$0	\$17,063
<b>66</b> OTHER SUPPLIES Home Schools 106-XXX-004-710 53170	\$0	\$11,292	\$484	\$0	\$0	\$0
<b>67</b> MATERIALS OF INSTRUCTION Home Schools 106-XXX-004-710 53455	\$57,254	\$62,724	\$85,301	\$149,547	\$0	\$149,547
<b>68</b> TESTING Home Schools 106-XXX-004-710 53470	\$10,693	\$18,921	\$22,806	\$22,682	\$0	\$22,682
<b>69</b> OTHER SUPPLIES Cluster Services 106-XXX-004-715 53170	\$2,009	\$3,145	\$238	\$0	\$0	\$0
<b>70</b> MATERIALS OF INSTRUCTION Cluster Services 106-XXX-004-715 53455	\$27,780	\$154,922	\$154,143	\$181,434	\$30,000	\$211,434
<b>71</b> MATERIALS OF INSTRUCTION Infant & Toddler 106-XXX-004-718 53455	\$13,717	\$15,169	\$25,331	\$12,500	\$0	\$12,500
<b>72</b> OTHER SUPPLIES Related Services 106-XXX-004-720 53170	\$0	\$49	\$53	\$0	\$0	\$0
<b>73</b> PAPER/TONER/INK Related Services 106-XXX-004-720 53505	\$230	\$401	\$573	\$2,108	\$0	\$2,108
<b>74</b> OFFICE Spec. Ed. - Administrative Services 106-XXX-016-700 53440	\$6,227	\$6,086	\$7,590	\$10,000	\$0	\$10,000

<b>By State Category</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>SPECIAL EDUCATION</b>						
<b>Supplies</b>						
<b>75</b> PRINTING Spec. Ed. - Administrative Services 106-XXX-016-700 53445	\$798	\$332	\$319	\$1,500	\$0	\$1,500
<b>76</b> POSTAGE/COURIER SERVICE Spec. Ed. - Administrative Services 106-XXX-016-700 53450	\$1,109	\$1,062	\$868	\$1,850	\$0	\$1,850
<b>Total Supplies</b>	<b>\$164,147</b>	<b>\$342,052</b>	<b>\$365,455</b>	<b>\$443,647</b>	<b>\$30,000</b>	<b>\$473,647</b>
<b>Other Charges</b>						
<b>77</b> MILEAGE, PARKING, TOLLS Infant & Toddler 106-XXX-004-718 54720	\$46,359	\$743	\$39,183	\$54,306	\$0	\$54,306
<b>78</b> OTHER CHARGES Related Services 106-XXX-004-720 54170	\$384	\$298	\$79	\$0	\$0	\$0
<b>79</b> MILEAGE, PARKING, TOLLS Related Services 106-XXX-004-720 54720	\$68,268	\$15,735	\$47,181	\$72,340	\$0	\$72,340
<b>80</b> INSTITUTES, CONFERENCES, MTGS. Related Services 106-XXX-004-720 54750	\$0	\$40	\$0	\$0	\$0	\$0
<b>81</b> MILEAGE, PARKING, TOLLS Spec. Ed. - Administrative Services 106-XXX-016-700 54720	\$14,628	\$735	\$5,699	\$20,450	\$0	\$20,450
<b>82</b> PROFESSIONAL DUES Spec. Ed. - Administrative Services 106-XXX-016-700 54730	\$440	\$380	\$320	\$0	\$0	\$0
<b>83</b> INSTITUTES, CONFERENCES, MTGS. Spec. Ed. - Administrative Services 106-XXX-016-700 54750	\$634	\$396	\$1,381	\$6,945	\$0	\$6,945
<b>Total Other Charges</b>	<b>\$130,713</b>	<b>\$18,327</b>	<b>\$93,843</b>	<b>\$154,041</b>	<b>\$0</b>	<b>\$154,041</b>
<b>Equipment</b>						
<b>84</b> INSTRUCTIONAL EQUIPMENT Special Schools 106-XXX-004-705 55455	\$40,707	\$18,076	\$12,536	\$18,513	\$0	\$18,513
<b>85</b> OTHER EQUIPMENT Home Schools 106-XXX-004-710 55170	\$0	\$480	\$0	\$0	\$4,568	\$4,568
<b>86</b> COMPUTERS/BUSINESS EQUIPMENT Cluster Services 106-XXX-004-715 55805	\$0	\$0	\$1,198	\$0	\$0	\$0
<b>87</b> COMPUTERS/BUSINESS EQUIPMENT Infant & Toddler 106-XXX-004-718 55805	\$0	\$6,729	\$0	\$0	\$0	\$0

<b>By State Category</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>SPECIAL EDUCATION</b>						
<b>Equipment</b>						
<b>88</b> OTHER EQUIPMENT Related Services 106-XXX-004-720 55170	\$24,335	\$0	\$805	\$0	\$0	\$0
<b>89</b> COMPUTERS/BUSINESS EQUIPMENT Related Services 106-XXX-004-720 55805	\$0	\$6,206	\$33,630	\$0	\$32,661	\$32,661
<b>90</b> ASSISTIVE TECHNOLOGY Related Services 106-XXX-004-720 55850	\$65,510	\$62,421	\$56,433	\$63,323	\$0	\$63,323
<b>91</b> DHH EQUIPMENT Related Services 106-XXX-004-720 55855	\$17,116	\$14,567	\$14,741	\$18,143	\$0	\$18,143
<b>92</b> COMPUTERS/BUSINESS EQUIPMENT Spec. Ed. - Administrative Services 106-XXX-016-700 55805	\$5,025	\$2,428	\$4,497	\$4,032	\$0	\$4,032
<b>Total Equipment</b>	<b>\$152,694</b>	<b>\$110,907</b>	<b>\$123,839</b>	<b>\$104,011</b>	<b>\$37,229</b>	<b>\$141,240</b>
<b>Transfers</b>						
<b>93</b> OTHER TRANSFERS Non-Public School Programs 106-XXX-007-990 88500	\$0	\$0	\$7,304,279	\$0	\$0	\$0
<b>Total Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,304,279</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total SPECIAL EDUCATION</b>	<b>\$46,143,338</b>	<b>\$48,940,454</b>	<b>\$52,834,566</b>	<b>\$53,263,528</b>	<b>\$11,041,341</b>	<b>\$64,304,869</b>
<b>Report Total:</b>	<b>\$46,143,338</b>	<b>\$48,940,454</b>	<b>\$52,834,566</b>	<b>\$53,263,528</b>	<b>\$11,041,341</b>	<b>\$64,304,869</b>

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## Student Services Summary

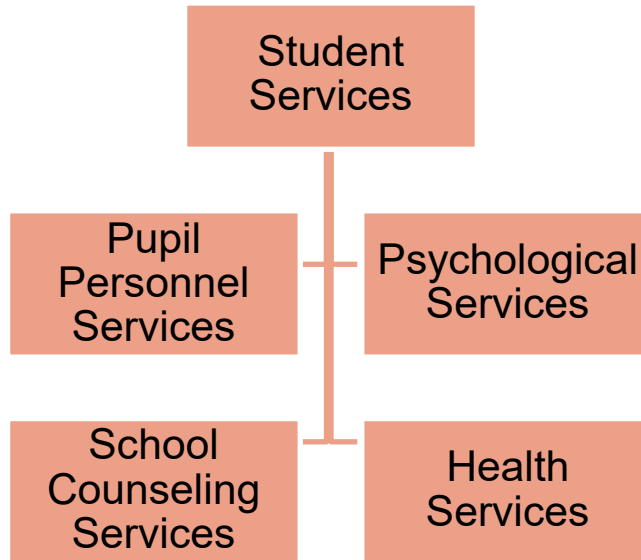
### Program Overview

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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	Change FY22 - FY23
<b>Student Services</b>	<b>\$ 17,198,030</b>	<b>\$ 17,962,384</b>	<b>\$ 19,267,292</b>	<b>\$ 19,478,040</b>	<b>\$ 22,061,565</b>	<b>\$ 2,583,525</b>
Health Services	4,118,426	3,985,709	4,290,983	4,477,285	5,248,041	770,756
Psychological Services	2,845,383	3,147,496	3,591,488	3,602,135	3,920,836	318,701
Pupil Personnel Services	2,074,023	2,194,646	2,233,562	2,268,780	2,826,864	558,084
School Counseling Services	8,160,198	8,634,533	9,151,259	9,129,840	10,065,824	935,984



## Student Services

By Object Code	FY20 Actual	FY21 Actual	FY22 Actual	FY22 Budget	22-23 Change	FY23 Budget
Salaries	\$16,743,907	\$17,671,704	\$18,990,366	\$19,149,427	\$2,583,525	\$21,732,952
Contracted Services	\$192,982	\$41,955	\$39,002	\$49,213	\$0	\$49,213
Supplies	\$211,200	\$138,862	\$184,584	\$209,102	\$0	\$209,102
Other Charges	\$23,816	\$10,960	\$17,030	\$47,989	\$0	\$47,989
Equipment	\$26,124	\$98,905	\$36,310	\$22,309	\$0	\$22,309
<b>Total:</b>	<b>\$17,198,029</b>	<b>\$17,962,384</b>	<b>\$19,267,292</b>	<b>\$19,478,040</b>	<b>\$2,583,525</b>	<b>\$22,061,565</b>

## Budgeted Full Time Equivalent Positions

	FY20	FY21	FY22	22-23	FY23
Assistant Supervisor	1.0	1.0	0.0	0.0	0.0
Clerical 12 Month	33.0	33.0	34.0	0.0	34.0
Director	1.0	1.0	1.0	0.0	1.0
Nurse	62.4	62.4	68.4	0.0	68.4
Nurse Coordinator	0.0	0.0	0.0	0.0	0.0
Psychologist	35.0	35.0	41.0	1.2	42.2
Pupil Personnel Worker	9.0	9.0	9.0	3.0	12.0
Specialist 12 Month	0.0	0.0	0.0	2.0	2.0
Supervisor	2.0	2.0	3.0	0.0	3.0
Teacher/Counselor	102.0	103.0	105.0	4.0	109.0
Team Nurse	6.0	6.0	0.0	0.0	0.0
	<b>251.4</b>	<b>252.4</b>	<b>261.4</b>	<b>10.2</b>	<b>271.6</b>

## By State Category

	FY20 Actual	FY21 Actual	FY22 Actual	FY22 Budget	22-23 Change	FY23 Budget
FTE: 169.2						
<b>INSTRUCTIONAL SALARIES</b>						
<b>Salaries</b>						
<b>1</b> PROFESSIONAL Staff Dev. - Guidance 103-XXX-009-540 51100 FTE: 0.0	\$4,360	\$11,434	\$9,374	\$10,187	\$0	\$10,187
<b>2</b> PROFESSIONAL Guidance Services 103-XXX-010-605 51100 FTE: 107.0	\$7,166,579	\$7,593,141	\$8,033,843	\$7,972,487	\$881,727	\$8,854,214
<b>3</b> PROFESSIONAL - SUBSTITUTES Guidance Services 103-XXX-010-605 51101 FTE: 0.0	\$24,651	\$26,863	\$45,475	\$45,856	\$0	\$45,856
<b>4</b> CLERICAL Guidance Services 103-XXX-010-605 51110 FTE: 20.0	\$865,284	\$881,663	\$916,315	\$955,981	\$54,257	\$1,010,238
<b>5</b> CLERICAL SUBSTITUTES Guidance Services 103-XXX-010-605 51111 FTE: 0.0	\$4,563	\$2,402	\$16,944	\$1,647	\$0	\$1,647
<b>6</b> CLERICAL - ADDT'L HRS Guidance Services 103-XXX-010-605 51150 FTE: 0.0	\$0	\$0	\$3,195	\$0	\$0	\$0

<b>By State Category</b>				<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>INSTRUCTIONAL SALARIES</b>									
<b>Salaries</b>									
<b>7</b>	OTHER SALARIES			\$3,310	\$0	\$0	\$2,570	\$0	\$2,570
	Guidance Services								
	103-XXX-010-605	51170	FTE: 0.0						
<b>8</b>	PROFESSIONAL			\$67,295	\$93,072	\$99,504	\$96,956	\$0	\$96,956
	Guidance - Summer								
	103-XXX-010-630	51100	FTE: 0.0						
<b>9</b>	PROFESSIONAL			\$0	\$0	\$3,300	\$12,289	\$0	\$12,289
	Psychological Services - Summer								
	103-XXX-011-650	51100	FTE: 0.0						
<b>10</b>	PROFESSIONAL			\$2,539,237	\$2,821,782	\$3,303,405	\$3,314,586	\$418,701	\$3,733,287
	Psychological Services								
	103-XXX-011-655	51100	FTE: 42.2						
<b>11</b>	PROFESSIONAL - SUBSTITUTES			\$20,235	\$35,788	\$56,705	\$20,000	\$0	\$20,000
	Psychological Services								
	103-XXX-011-655	51101	FTE: 0.0						
<b>12</b>	OTHER SALARIES			\$67,890	\$170,618	\$171,859	\$180,000	\$(100,000)	\$80,000
	Psychological Services								
	103-XXX-011-655	51170	FTE: 0.0						
<b>Total Salaries</b>				<b>\$10,763,404</b>	<b>\$11,636,764</b>	<b>\$12,659,918</b>	<b>\$12,612,559</b>	<b>\$1,254,685</b>	<b>\$13,867,244</b>
<b>Total INSTRUCTIONAL SALARIES</b>				<b>\$10,763,404</b>	<b>\$11,636,764</b>	<b>\$12,659,918</b>	<b>\$12,612,559</b>	<b>\$1,254,685</b>	<b>\$13,867,244</b>
<b>TEXTBOOKS AND CLASS SUPPLIES</b>									
<b>Supplies</b>									
<b>13</b>	OTHER SUPPLIES			\$4,413	\$8,017	\$8,100	\$13,500	\$0	\$13,500
	Guidance - Other								
	104-XXX-010-990	53170							
<b>14</b>	OFFICE			\$2,434	\$84	\$90	\$3,000	\$0	\$3,000
	Guidance - Other								
	104-XXX-010-990	53440							
<b>15</b>	OFFICE			\$3,255	\$2,120	\$4,046	\$2,500	\$0	\$2,500
	Psychological Services								
	104-XXX-011-990	53440							
<b>16</b>	TESTING			\$39,390	\$44,753	\$43,975	\$44,700	\$0	\$44,700
	Psychological Services								
	104-XXX-011-990	53470							
<b>Total Supplies</b>				<b>\$49,492</b>	<b>\$54,975</b>	<b>\$56,211</b>	<b>\$63,700</b>	<b>\$0</b>	<b>\$63,700</b>
<b>Total TEXTBOOKS AND CLASS SUPPLIES</b>				<b>\$49,492</b>	<b>\$54,975</b>	<b>\$56,211</b>	<b>\$63,700</b>	<b>\$0</b>	<b>\$63,700</b>
<b>OTHER INSTRUCTIONAL COSTS</b>									
<b>Contracted Services</b>									
<b>17</b>	MICROFILMING/IMAGING			\$3,478	\$3,168	\$3,168	\$7,900	\$0	\$7,900
	Guidance - Record Maintenance								
	105-XXX-010-620	52255							
<b>18</b>	CONSULTANTS			\$11,175	\$11,872	\$12,250	\$12,200	\$0	\$12,200
	Guidance - Other								
	105-XXX-010-990	52205							

<b>By State Category</b>		<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>OTHER INSTRUCTIONAL COSTS</b>							
<b>Contracted Services</b>							
<b>19</b>	CONSULTANTS Psychological Services - Other 105-XXX-011-990 52205	\$158,647	\$9,600	\$3,475	\$9,000	\$0	\$9,000
<b>Total Contracted Services</b>		<b>\$173,300</b>	<b>\$24,640</b>	<b>\$18,893</b>	<b>\$29,100</b>	<b>\$0</b>	<b>\$29,100</b>
<b>Other Charges</b>							
<b>20</b>	MILEAGE, PARKING, TOLLS Guidance - Other 105-XXX-010-990 54720	\$1,035	\$232	\$711	\$4,224	\$0	\$4,224
<b>21</b>	INSTITUTES, CONFERENCES, MTGS. Guidance - Other 105-XXX-010-990 54750	\$1,320	\$1,591	\$1,419	\$1,832	\$0	\$1,832
<b>22</b>	MILEAGE, PARKING, TOLLS Psychological Services - Other 105-XXX-011-990 54720	\$5,649	\$270	\$1,297	\$15,000	\$0	\$15,000
<b>23</b>	INSTITUTES, CONFERENCES, MTGS. Psychological Services - Other 105-XXX-011-990 54750	\$3,114	\$1,422	\$2,342	\$2,560	\$0	\$2,560
<b>Total Other Charges</b>		<b>\$11,118</b>	<b>\$3,516</b>	<b>\$5,769</b>	<b>\$23,616</b>	<b>\$0</b>	<b>\$23,616</b>
<b>Equipment</b>							
<b>24</b>	COMPUTERS/BUSINESS EQUIPMENT Guidance - Other 105-XXX-010-990 55805	\$301	\$993	\$872	\$1,500	\$0	\$1,500
<b>25</b>	OTHER EQUIPMENT Psychological Services - Other 105-XXX-011-990 55170	\$7,966	\$61,142	\$1,084	\$1,500	\$0	\$1,500
<b>Total Equipment</b>		<b>\$8,266</b>	<b>\$62,135</b>	<b>\$1,956</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$3,000</b>
<b>Total OTHER INSTRUCTIONAL COSTS</b>		<b>\$192,685</b>	<b>\$90,291</b>	<b>\$26,618</b>	<b>\$55,716</b>	<b>\$0</b>	<b>\$55,716</b>
<b>FTE: 30.0</b>							
<b>STUDENT PERSONNEL SERVICES</b>							
<b>Salaries</b>							
<b>26</b>	PROFESSIONAL Student Services 107-XXX-990-990 51100 FTE: 4.0	\$408,082	\$421,279	\$427,554	\$427,735	\$90,883	\$518,618
<b>27</b>	PUPIL PERSONNEL WORKERS Student Services 107-XXX-990-990 51102 FTE: 12.0	\$1,001,164	\$1,064,665	\$1,037,373	\$1,037,633	\$420,491	\$1,458,124
<b>28</b>	CLERICAL Student Services 107-XXX-990-990 51110 FTE: 13.0	\$614,185	\$646,634	\$635,985	\$643,981	\$48,949	\$692,930
<b>29</b>	CLERICAL SUBSTITUTES Student Services 107-XXX-990-990 51111 FTE: 0.0	\$670	\$15,122	\$2,570	\$0	\$0	\$0
<b>30</b>	MAINTENANCE/MECHANICS/TECHS Student Services 107-XXX-990-990 51120 FTE: 1.0	\$0	\$0	\$57,887	\$32,000	\$57,761	\$89,761

<b>By State Category</b>				<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>STUDENT PERSONNEL SERVICES</b>									
<b>Salaries</b>									
<b>31</b>	CLERICAL - ADDT'L HRS Student Services 107-XXX-990-990 51150 FTE: 0.0	\$1,433	\$1,471	\$2,635	\$5,000	\$0	\$5,000		
<b>32</b>	OTHER SALARIES Student Services 107-XXX-990-990 51170 FTE: 0.0	\$17,699	\$13,755	\$29,535	\$83,553	\$(60,000)	\$23,553		
<b>Total Salaries</b>		<b>\$2,043,233</b>	<b>\$2,162,926</b>	<b>\$2,193,538</b>	<b>\$2,229,902</b>	<b>\$558,084</b>	<b>\$2,787,986</b>		
<b>Contracted Services</b>									
<b>33</b>	CONSULTANTS Student Services 107-XXX-990-990 52205	\$0	\$0	\$1,472	\$0	\$0	\$0		
<b>34</b>	COPIER / MACHINE RENTAL Student Services 107-XXX-990-990 52370	\$12,604	\$12,604	\$10,652	\$13,000	\$0	\$13,000		
<b>Total Contracted Services</b>		<b>\$12,604</b>	<b>\$12,604</b>	<b>\$12,124</b>	<b>\$13,000</b>	<b>\$0</b>	<b>\$13,000</b>		
<b>Supplies</b>									
<b>35</b>	OFFICE Student Services 107-XXX-990-990 53440	\$10,528	\$7,675	\$9,170	\$8,425	\$0	\$8,425		
<b>36</b>	PRINTING Student Services 107-XXX-990-990 53445	\$170	\$145	\$147	\$1,000	\$0	\$1,000		
<b>37</b>	POSTAGE/COURIER SERVICE Student Services 107-XXX-990-990 53450	\$675	\$369	\$423	\$3,500	\$0	\$3,500		
<b>Total Supplies</b>		<b>\$11,374</b>	<b>\$8,189</b>	<b>\$9,740</b>	<b>\$12,925</b>	<b>\$0</b>	<b>\$12,925</b>		
<b>Other Charges</b>									
<b>38</b>	EMPLOYEE RECOGNITION Student Services 107-XXX-990-990 54710	\$210	\$0	\$0	\$400	\$0	\$400		
<b>39</b>	MILEAGE, PARKING, TOLLS Student Services 107-XXX-990-990 54720	\$2,905	\$194	\$2,685	\$4,310	\$0	\$4,310		
<b>40</b>	PROFESSIONAL DUES Student Services 107-XXX-990-990 54730	\$640	\$965	\$340	\$0	\$0	\$0		
<b>41</b>	INSTITUTES, CONFERENCES, MTGS. Student Services 107-XXX-990-990 54750	\$400	\$580	\$2,297	\$3,000	\$0	\$3,000		
<b>Total Other Charges</b>		<b>\$4,155</b>	<b>\$1,739</b>	<b>\$5,322</b>	<b>\$7,710</b>	<b>\$0</b>	<b>\$7,710</b>		
<b>Equipment</b>									
<b>42</b>	COMPUTERS/BUSINESS EQUIPMENT Student Services 107-XXX-990-990 55805	\$2,657	\$765	\$1,376	\$3,886	\$0	\$3,886		

By State Category		FY20 Actual	FY21 Actual	FY22 Actual	FY22 Budget	22-23 Change	FY23 Budget
<b>STUDENT PERSONNEL SERVICES</b>							
<b>Equipment</b>							
43	OFFICE FURNITURE/EQUIPMENT Student Services 107-XXX-990-990 55810	\$0	\$8,423	\$11,462	\$1,357	\$0	\$1,357
<b>Total Equipment</b>		<b>\$2,657</b>	<b>\$9,188</b>	<b>\$12,837</b>	<b>\$5,243</b>	<b>\$0</b>	<b>\$5,243</b>
<b>Total STUDENT PERSONNEL SERVICES</b>		<b>\$2,074,023</b>	<b>\$2,194,646</b>	<b>\$2,233,562</b>	<b>\$2,268,780</b>	<b>\$558,084</b>	<b>\$2,826,864</b>
FTE: 72.4							
<b>HEALTH SERVICES</b>							
<b>Salaries</b>							
44	NON-INSTRUCTIONAL/AIDES/TECHS Staff Development - In-service 108-XXX-009-505 51105 FTE: 0.0	\$12,360	\$18,829	\$33,492	\$20,381	\$0	\$20,381
45	NON-INSTRUCTIONAL/AIDES/TECHS Summer Services 108-XXX-990-315 51105 FTE: 0.0	\$36,138	\$6,041	\$67,148	\$31,046	\$0	\$31,046
46	PROFESSIONAL Health Services 108-XXX-990-990 51100 FTE: 2.0	\$113,543	\$121,829	\$124,245	\$114,459	\$103,466	\$217,925
47	NON-INSTRUCTIONAL/AIDES/TECHS Health Services 108-XXX-990-990 51105 FTE: 68.4	\$3,500,386	\$3,578,146	\$3,735,015	\$3,847,726	\$585,747	\$4,433,473
48	NON-INSTRUCTIONAL SUBSTITUTES Health Services 108-XXX-990-990 51106 FTE: 0.0	\$222,332	\$93,719	\$90,672	\$239,392	\$0	\$239,392
49	CLERICAL Health Services 108-XXX-990-990 51110 FTE: 1.0	\$52,510	\$53,450	\$54,138	\$53,962	\$3,955	\$57,917
50	MAINTENANCE/MECHANICS/TECHS Health Services 108-XXX-990-990 51120 FTE: 1.0	\$0	\$0	\$0	\$0	\$77,588	\$77,588
51	OTHER SALARIES Health Services 108-XXX-990-990 51170 FTE: 0.0	\$0	\$0	\$32,200	\$0	\$0	\$0
<b>Total Salaries</b>		<b>\$3,937,270</b>	<b>\$3,872,014</b>	<b>\$4,136,910</b>	<b>\$4,306,966</b>	<b>\$770,756</b>	<b>\$5,077,722</b>
<b>Contracted Services</b>							
52	MEDICAL SERVICES Staff Development - In-service 108-XXX-009-505 52280	\$0	\$0	\$0	\$1,900	\$0	\$1,900
53	OTHER CONTRACTED SERVICES Health Services 108-XXX-990-990 52170	\$7,078	\$4,711	\$7,985	\$5,213	\$0	\$5,213
<b>Total Contracted Services</b>		<b>\$7,078</b>	<b>\$4,711</b>	<b>\$7,985</b>	<b>\$7,113</b>	<b>\$0</b>	<b>\$7,113</b>
<b>Supplies</b>							
54	TRAINING SUPPLIES Staff Development - In-service 108-XXX-009-505 53580	\$19,516	\$12,579	\$20,386	\$11,727	\$0	\$11,727

<b>By State Category</b>		<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>HEALTH SERVICES</b>							
<b>Supplies</b>							
<b>55</b>	OFFICE Health Services 108-XXX-990-990 53440	\$223	\$83	\$383	\$400	\$0	\$400
<b>56</b>	PRINTING Health Services 108-XXX-990-990 53445	\$60	\$830	\$1,084	\$600	\$0	\$600
<b>57</b>	POSTAGE/COURIER SERVICE Health Services 108-XXX-990-990 53450	\$37	\$0	\$25	\$25	\$0	\$25
<b>58</b>	HEALTH Health Services 108-XXX-990-990 53525	\$130,498	\$62,206	\$96,755	\$119,725	\$0	\$119,725
<b>Total Supplies</b>		<b>\$150,335</b>	<b>\$75,698</b>	<b>\$118,634</b>	<b>\$132,477</b>	<b>\$0</b>	<b>\$132,477</b>
<b>Other Charges</b>							
<b>59</b>	EMPLOYEE RECOGNITION Health Services 108-XXX-990-990 54710	\$0	\$998	\$0	\$0	\$0	\$0
<b>60</b>	MILEAGE, PARKING, TOLLS Health Services 108-XXX-990-990 54720	\$1,146	\$130	\$764	\$3,413	\$0	\$3,413
<b>61</b>	PROFESSIONAL DUES Health Services 108-XXX-990-990 54730	\$5,572	\$4,448	\$3,805	\$12,000	\$0	\$12,000
<b>62</b>	INSTITUTES, CONFERENCES, MTGS. Health Services 108-XXX-990-990 54750	\$1,824	\$130	\$1,370	\$1,250	\$0	\$1,250
<b>Total Other Charges</b>		<b>\$8,543</b>	<b>\$5,705</b>	<b>\$5,938</b>	<b>\$16,663</b>	<b>\$0</b>	<b>\$16,663</b>
<b>Equipment</b>							
<b>63</b>	OTHER EQUIPMENT Health Services 108-XXX-990-990 55170	\$7,242	\$8,423	\$3,609	\$0	\$0	\$0
<b>64</b>	COMPUTERS/BUSINESS EQUIPMENT Health Services 108-XXX-990-990 55805	\$1,036	\$251	\$0	\$1,391	\$0	\$1,391
<b>65</b>	OFFICE FURNITURE/EQUIPMENT Health Services 108-XXX-990-990 55810	\$6,923	\$18,908	\$17,908	\$12,675	\$0	\$12,675
<b>Total Equipment</b>		<b>\$15,201</b>	<b>\$27,582</b>	<b>\$21,517</b>	<b>\$14,066</b>	<b>\$0</b>	<b>\$14,066</b>
<b>Total HEALTH SERVICES</b>		<b>\$4,118,426</b>	<b>\$3,985,709</b>	<b>\$4,290,983</b>	<b>\$4,477,285</b>	<b>\$770,756</b>	<b>\$5,248,041</b>
<b>Report Total:</b>		<b>\$17,198,029</b>	<b>\$17,962,384</b>	<b>\$19,267,292</b>	<b>\$19,478,040</b>	<b>\$2,583,525</b>	<b>\$22,061,565</b>

## 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 2023 Funding Adjustments**

#### **Staffing increase of 2.0 FTE**

#### **Salary and Wage Adjustments of \$362,069:**

- Salary and wage adjustments of \$362,069

#### **Mandatory Budget Increases of \$408,687:**

- ESSER grant transfer - Health Specialist 1.0 FTE, \$77,588
- Salary Study impact for School Nurses, \$238,000
- Mental Health Coordinator transferred from grant funding, \$93,099

**The increase in expenditures from the fiscal 2022 budget for Health Services is \$770,756.**

<b>Health Services</b>						
<b>By Object Code</b>						
	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
Salaries	\$3,937,270	\$3,872,014	\$4,136,910	\$4,306,966	\$770,756	\$5,077,722
Contracted Services	\$7,078	\$4,711	\$7,985	\$7,113	\$0	\$7,113
Supplies	\$150,335	\$75,698	\$118,634	\$132,477	\$0	\$132,477
Other Charges	\$8,543	\$5,705	\$5,938	\$16,663	\$0	\$16,663
Equipment	\$15,201	\$27,582	\$21,517	\$14,066	\$0	\$14,066
<b>Total:</b>	<b>\$4,118,426</b>	<b>\$3,985,709</b>	<b>\$4,290,983</b>	<b>\$4,477,285</b>	<b>\$770,756</b>	<b>\$5,248,041</b>

<b>Budgeted Full Time Equivalent Positions</b>						
	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>22-23</b>	<b>FY23</b>	
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0	
Nurse	62.4	62.4	68.4	0.0	68.4	
Nurse Coordinator	0.0	0.0	0.0	0.0	0.0	
Specialist 12 Month	0.0	0.0	0.0	1.0	1.0	
Supervisor	1.0	1.0	1.0	0.0	1.0	
Teacher/Counselor	0.0	0.0	0.0	1.0	1.0	
Team Nurse	6.0	6.0	0.0	0.0	0.0	
<b>Total:</b>	<b>70.4</b>	<b>70.4</b>	<b>70.4</b>	<b>2.0</b>	<b>72.4</b>	

<b>By State Category</b>						
	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>HEALTH SERVICES</b>						
<b>Salaries</b>						
1 NON-INSTRUCTIONAL/AIDES/TECHS Staff Development - In-service 108-XXX-009-505 51105 FTE: 0.0	\$12,360	\$18,829	\$33,492	\$20,381	\$0	\$20,381
2 NON-INSTRUCTIONAL/AIDES/TECHS Summer Services 108-XXX-990-315 51105 FTE: 0.0	\$36,138	\$6,041	\$67,148	\$31,046	\$0	\$31,046
3 PROFESSIONAL Health Services 108-XXX-990-990 51100 FTE: 2.0	\$113,543	\$121,829	\$124,245	\$114,459	\$103,466	\$217,925
4 NON-INSTRUCTIONAL/AIDES/TECHS Health Services 108-XXX-990-990 51105 FTE: 68.4	\$3,500,386	\$3,578,146	\$3,735,015	\$3,847,726	\$585,747	\$4,433,473
5 NON-INSTRUCTIONAL SUBSTITUTES Health Services 108-XXX-990-990 51106 FTE: 0.0	\$222,332	\$93,719	\$90,672	\$239,392	\$0	\$239,392
6 CLERICAL Health Services 108-XXX-990-990 51110 FTE: 1.0	\$52,510	\$53,450	\$54,138	\$53,962	\$3,955	\$57,917
7 MAINTENANCE/MECHANICS/TECHS Health Services 108-XXX-990-990 51120 FTE: 1.0	\$0	\$0	\$0	\$0	\$77,588	\$77,588



<b>By State Category</b>				<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>HEALTH SERVICES</b>									
<b>Salaries</b>									
<b>8</b>	OTHER SALARIES			\$0	\$0	\$32,200	\$0	\$0	\$0
	Health Services								
	108-XXX-990-990	51170	FTE: 0.0						
<b>Total Salaries</b>				<b>\$3,937,270</b>	<b>\$3,872,014</b>	<b>\$4,136,910</b>	<b>\$4,306,966</b>	<b>\$770,756</b>	<b>\$5,077,722</b>
<b>Contracted Services</b>									
<b>9</b>	MEDICAL SERVICES			\$0	\$0	\$0	\$1,900	\$0	\$1,900
	Staff Development - In-service								
	108-XXX-009-505	52280							
<b>10</b>	OTHER CONTRACTED SERVICES			\$7,078	\$4,711	\$7,985	\$5,213	\$0	\$5,213
	Health Services								
	108-XXX-990-990	52170							
<b>Total Contracted Services</b>				<b>\$7,078</b>	<b>\$4,711</b>	<b>\$7,985</b>	<b>\$7,113</b>	<b>\$0</b>	<b>\$7,113</b>
<b>Supplies</b>									
<b>11</b>	TRAINING SUPPLIES			\$19,516	\$12,579	\$20,386	\$11,727	\$0	\$11,727
	Staff Development - In-service								
	108-XXX-009-505	53580							
<b>12</b>	OFFICE			\$223	\$83	\$383	\$400	\$0	\$400
	Health Services								
	108-XXX-990-990	53440							
<b>13</b>	PRINTING			\$60	\$830	\$1,084	\$600	\$0	\$600
	Health Services								
	108-XXX-990-990	53445							
<b>14</b>	POSTAGE/COURIER SERVICE			\$37	\$0	\$25	\$25	\$0	\$25
	Health Services								
	108-XXX-990-990	53450							
<b>15</b>	HEALTH			\$130,498	\$62,206	\$96,755	\$119,725	\$0	\$119,725
	Health Services								
	108-XXX-990-990	53525							
<b>Total Supplies</b>				<b>\$150,335</b>	<b>\$75,698</b>	<b>\$118,634</b>	<b>\$132,477</b>	<b>\$0</b>	<b>\$132,477</b>
<b>Other Charges</b>									
<b>16</b>	EMPLOYEE RECOGNITION			\$0	\$998	\$0	\$0	\$0	\$0
	Health Services								
	108-XXX-990-990	54710							
<b>17</b>	MILEAGE, PARKING, TOLLS			\$1,146	\$130	\$764	\$3,413	\$0	\$3,413
	Health Services								
	108-XXX-990-990	54720							
<b>18</b>	PROFESSIONAL DUES			\$5,572	\$4,448	\$3,805	\$12,000	\$0	\$12,000
	Health Services								
	108-XXX-990-990	54730							
<b>19</b>	INSTITUTES, CONFERENCES, MTGS.			\$1,824	\$130	\$1,370	\$1,250	\$0	\$1,250
	Health Services								
	108-XXX-990-990	54750							
<b>Total Other Charges</b>				<b>\$8,543</b>	<b>\$5,705</b>	<b>\$5,938</b>	<b>\$16,663</b>	<b>\$0</b>	<b>\$16,663</b>
<b>Equipment</b>									

<b>By State Category</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>HEALTH SERVICES</b>						
<b>Equipment</b>						
<b>20</b> OTHER EQUIPMENT Health Services 108-XXX-990-990 55170	\$7,242	\$8,423	\$3,609	\$0	\$0	\$0
<b>21</b> COMPUTERS/BUSINESS EQUIPMENT Health Services 108-XXX-990-990 55805	\$1,036	\$251	\$0	\$1,391	\$0	\$1,391
<b>22</b> OFFICE FURNITURE/EQUIPMENT Health Services 108-XXX-990-990 55810	\$6,923	\$18,908	\$17,908	\$12,675	\$0	\$12,675
<b>Total Equipment</b>	<b>\$15,201</b>	<b>\$27,582</b>	<b>\$21,517</b>	<b>\$14,066</b>	<b>\$0</b>	<b>\$14,066</b>
<b>Total HEALTH SERVICES</b>	<b>\$4,118,426</b>	<b>\$3,985,709</b>	<b>\$4,290,983</b>	<b>\$4,477,285</b>	<b>\$770,756</b>	<b>\$5,248,041</b>
<b>Report Total:</b>	<b>\$4,118,426</b>	<b>\$3,985,709</b>	<b>\$4,290,983</b>	<b>\$4,477,285</b>	<b>\$770,756</b>	<b>\$5,248,041</b>

## Psychological Services

### Program Overview

The Department of Psychological Services is a division of HCPS' Student Services Branch. The Department's mission is to ensure that all students have access to a full continuum of psychological services to meet their varied and individual needs. School psychologists 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 2023 Funding Adjustments

#### **Staffing increase of 1.2 FTE's**

#### **Salary and Wage Adjustments of \$318,701:**

- Salary and wage adjustments of \$318,701

#### **Base Budget Adjustments of \$0:**

- Add 1.2 FTE School Psychologists, \$100,000
- Reduce five Psychology Interns, (\$100,000)

**The increase in expenditures from the fiscal 2022 budget for Psychological Services is \$318,701.**

## Psychological Services

### By Object Code

	FY20 Actual	FY21 Actual	FY22 Actual	FY22 Budget	22-23 Change	FY23 Budget
Salaries	\$2,627,362	\$3,028,188	\$3,535,269	\$3,526,875	\$318,701	\$3,845,576
Contracted Services	\$158,647	\$9,600	\$3,475	\$9,000	\$0	\$9,000
Supplies	\$42,645	\$46,873	\$48,021	\$47,200	\$0	\$47,200
Other Charges	\$8,763	\$1,692	\$3,639	\$17,560	\$0	\$17,560
Equipment	\$7,966	\$61,142	\$1,084	\$1,500	\$0	\$1,500
<b>Total:</b>	<b>\$2,845,383</b>	<b>\$3,147,496</b>	<b>\$3,591,488</b>	<b>\$3,602,135</b>	<b>\$318,701</b>	<b>\$3,920,836</b>

### Budgeted Full Time Equivalent Positions

	FY20	FY21	FY22	22-23	FY23
Clerical 12 Month	0.0	0.0	0.0	0.0	0.0
Psychologist	35.0	35.0	41.0	1.2	42.2
<b>Total:</b>	<b>35.0</b>	<b>35.0</b>	<b>41.0</b>	<b>1.2</b>	<b>42.2</b>

### By State Category

	FY20 Actual	FY21 Actual	FY22 Actual	FY22 Budget	22-23 Change	FY23 Budget
<b>INSTRUCTIONAL SALARIES</b>						
<b>Salaries</b>						
1 PROFESSIONAL Psychological Services - Summer 103-XXX-011-650 51100 FTE: 0.0	\$0	\$0	\$3,300	\$12,289	\$0	\$12,289
2 PROFESSIONAL Psychological Services 103-XXX-011-655 51100 FTE: 42.2	\$2,539,237	\$2,821,782	\$3,303,405	\$3,314,586	\$418,701	\$3,733,287
3 PROFESSIONAL - SUBSTITUTES Psychological Services 103-XXX-011-655 51101 FTE: 0.0	\$20,235	\$35,788	\$56,705	\$20,000	\$0	\$20,000
4 OTHER SALARIES Psychological Services 103-XXX-011-655 51170 FTE: 0.0	\$67,890	\$170,618	\$171,859	\$180,000	\$(100,000)	\$80,000
<b>Total Salaries</b>	<b>\$2,627,362</b>	<b>\$3,028,188</b>	<b>\$3,535,269</b>	<b>\$3,526,875</b>	<b>\$318,701</b>	<b>\$3,845,576</b>
<b>Total INSTRUCTIONAL SALARIES</b>	<b>\$2,627,362</b>	<b>\$3,028,188</b>	<b>\$3,535,269</b>	<b>\$3,526,875</b>	<b>\$318,701</b>	<b>\$3,845,576</b>
<b>TEXTBOOKS AND CLASS SUPPLIES</b>						
<b>Supplies</b>						
5 OFFICE Psychological Services 104-XXX-011-990 53440	\$3,255	\$2,120	\$4,046	\$2,500	\$0	\$2,500
6 TESTING Psychological Services 104-XXX-011-990 53470	\$39,390	\$44,753	\$43,975	\$44,700	\$0	\$44,700
<b>Total Supplies</b>	<b>\$42,645</b>	<b>\$46,873</b>	<b>\$48,021</b>	<b>\$47,200</b>	<b>\$0</b>	<b>\$47,200</b>
<b>Total TEXTBOOKS AND CLASS SUPPLIES</b>	<b>\$42,645</b>	<b>\$46,873</b>	<b>\$48,021</b>	<b>\$47,200</b>	<b>\$0</b>	<b>\$47,200</b>

### OTHER INSTRUCTIONAL COSTS

#### Contracted Services

<b>By State Category</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>OTHER INSTRUCTIONAL COSTS</b>						
<b>Contracted Services</b>						
<b>7</b> CONSULTANTS Psychological Services - Other 105-XXX-011-990 52205	\$158,647	\$9,600	\$3,475	\$9,000	\$0	\$9,000
<b>Total Contracted Services</b>	<b>\$158,647</b>	<b>\$9,600</b>	<b>\$3,475</b>	<b>\$9,000</b>	<b>\$0</b>	<b>\$9,000</b>
<b>Other Charges</b>						
<b>8</b> MILEAGE, PARKING, TOLLS Psychological Services - Other 105-XXX-011-990 54720	\$5,649	\$270	\$1,297	\$15,000	\$0	\$15,000
<b>9</b> INSTITUTES, CONFERENCES, MTGS. Psychological Services - Other 105-XXX-011-990 54750	\$3,114	\$1,422	\$2,342	\$2,560	\$0	\$2,560
<b>Total Other Charges</b>	<b>\$8,763</b>	<b>\$1,692</b>	<b>\$3,639</b>	<b>\$17,560</b>	<b>\$0</b>	<b>\$17,560</b>
<b>Equipment</b>						
<b>10</b> OTHER EQUIPMENT Psychological Services - Other 105-XXX-011-990 55170	\$7,966	\$61,142	\$1,084	\$1,500	\$0	\$1,500
<b>Total Equipment</b>	<b>\$7,966</b>	<b>\$61,142</b>	<b>\$1,084</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$1,500</b>
<b>Total OTHER INSTRUCTIONAL COSTS</b>	<b>\$175,376</b>	<b>\$72,435</b>	<b>\$8,198</b>	<b>\$28,060</b>	<b>\$0</b>	<b>\$28,060</b>
<b>Report Total:</b>	<b>\$2,845,383</b>	<b>\$3,147,496</b>	<b>\$3,591,488</b>	<b>\$3,602,135</b>	<b>\$318,701</b>	<b>\$3,920,836</b>

## Pupil Personnel Services

### Program Overview

The Office of Pupil Personnel Services is a division of HCPS' Student Services branch. The Division's mission is to ensure that all students 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 2023 Funding Adjustments

#### **Staffing increase of 4.0 FTE's**

#### **Salary and Wage Adjustments of \$196,046:**

- Salary and wage adjustments of \$196,046

#### **Base Budget Adjustments of \$22,224:**

- Title IX Compliance Specialist 1.0 FTE, \$82,224
- Reduce other salaries, (\$60,000)

#### **Mandatory Budget Increases of \$339,794:**

- ESSER grant transfer 3.0 FTE's, \$339,794

**The increase in expenditures from the fiscal 2022 budget for Pupil Personnel Services is \$558,084.**

<b>Pupil Personnel Services</b>						
<b>By Object Code</b>						
	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
Salaries	\$2,043,233	\$2,162,926	\$2,193,538	\$2,229,902	\$558,084	\$2,787,986
Contracted Services	\$12,604	\$12,604	\$12,124	\$13,000	\$0	\$13,000
Supplies	\$11,374	\$8,189	\$9,740	\$12,925	\$0	\$12,925
Other Charges	\$4,155	\$1,739	\$5,322	\$7,710	\$0	\$7,710
Equipment	\$2,657	\$9,188	\$12,837	\$5,243	\$0	\$5,243
<b>Total:</b>	<b>\$2,074,023</b>	<b>\$2,194,646</b>	<b>\$2,233,562</b>	<b>\$2,268,780</b>	<b>\$558,084</b>	<b>\$2,826,864</b>

<b>Budgeted Full Time Equivalent Positions</b>						
	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>22-23</b>	<b>FY23</b>	
Assistant Supervisor	1.0	1.0	0.0	0.0	0.0	
Clerical 12 Month	13.0	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	3.0	12.0	
Specialist 12 Month	0.0	0.0	0.0	1.0	1.0	
Supervisor	1.0	1.0	2.0	0.0	2.0	
Teacher/Counselor	0.0	0.0	0.0	1.0	1.0	
<b>Total:</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>	<b>5.0</b>	<b>30.0</b>	

<b>By State Category</b>						
	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>

**STUDENT PERSONNEL SERVICES**

**Salaries**

1	PROFESSIONAL Student Services 107-XXX-990-990 51100 FTE: 4.0	\$408,082	\$421,279	\$427,554	\$427,735	\$90,883	\$518,618
2	PUPIL PERSONNEL WORKERS Student Services 107-XXX-990-990 51102 FTE: 12.0	\$1,001,164	\$1,064,665	\$1,037,373	\$1,037,633	\$420,491	\$1,458,124
3	CLERICAL Student Services 107-XXX-990-990 51110 FTE: 13.0	\$614,185	\$646,634	\$635,985	\$643,981	\$48,949	\$692,930
4	CLERICAL SUBSTITUTES Student Services 107-XXX-990-990 51111 FTE: 0.0	\$670	\$15,122	\$2,570	\$0	\$0	\$0
5	MAINTENANCE/MECHANICS/TECHS Student Services 107-XXX-990-990 51120 FTE: 1.0	\$0	\$0	\$57,887	\$32,000	\$57,761	\$89,761
6	CLERICAL - ADDT'L HRS Student Services 107-XXX-990-990 51150 FTE: 0.0	\$1,433	\$1,471	\$2,635	\$5,000	\$0	\$5,000
7	OTHER SALARIES Student Services 107-XXX-990-990 51170 FTE: 0.0	\$17,699	\$13,755	\$29,535	\$83,553	\$(60,000)	\$23,553
<b>Total Salaries</b>		<b>\$2,043,233</b>	<b>\$2,162,926</b>	<b>\$2,193,538</b>	<b>\$2,229,902</b>	<b>\$558,084</b>	<b>\$2,787,986</b>

<b>By State Category</b>		<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>STUDENT PERSONNEL SERVICES</b>							
<b>Contracted Services</b>							
<b>8</b>	CONSULTANTS Student Services 107-XXX-990-990 52205	\$0	\$0	\$1,472	\$0	\$0	\$0
<b>9</b>	COPIER / MACHINE RENTAL Student Services 107-XXX-990-990 52370	\$12,604	\$12,604	\$10,652	\$13,000	\$0	\$13,000
<b>Total Contracted Services</b>		<b>\$12,604</b>	<b>\$12,604</b>	<b>\$12,124</b>	<b>\$13,000</b>	<b>\$0</b>	<b>\$13,000</b>
<b>Supplies</b>							
<b>10</b>	OFFICE Student Services 107-XXX-990-990 53440	\$10,528	\$7,675	\$9,170	\$8,425	\$0	\$8,425
<b>11</b>	PRINTING Student Services 107-XXX-990-990 53445	\$170	\$145	\$147	\$1,000	\$0	\$1,000
<b>12</b>	POSTAGE/COURIER SERVICE Student Services 107-XXX-990-990 53450	\$675	\$369	\$423	\$3,500	\$0	\$3,500
<b>Total Supplies</b>		<b>\$11,374</b>	<b>\$8,189</b>	<b>\$9,740</b>	<b>\$12,925</b>	<b>\$0</b>	<b>\$12,925</b>
<b>Other Charges</b>							
<b>13</b>	EMPLOYEE RECOGNITION Student Services 107-XXX-990-990 54710	\$210	\$0	\$0	\$400	\$0	\$400
<b>14</b>	MILEAGE, PARKING, TOLLS Student Services 107-XXX-990-990 54720	\$2,905	\$194	\$2,685	\$4,310	\$0	\$4,310
<b>15</b>	PROFESSIONAL DUES Student Services 107-XXX-990-990 54730	\$640	\$965	\$340	\$0	\$0	\$0
<b>16</b>	INSTITUTES, CONFERENCES, MTGS. Student Services 107-XXX-990-990 54750	\$400	\$580	\$2,297	\$3,000	\$0	\$3,000
<b>Total Other Charges</b>		<b>\$4,155</b>	<b>\$1,739</b>	<b>\$5,322</b>	<b>\$7,710</b>	<b>\$0</b>	<b>\$7,710</b>
<b>Equipment</b>							
<b>17</b>	COMPUTERS/BUSINESS EQUIPMENT Student Services 107-XXX-990-990 55805	\$2,657	\$765	\$1,376	\$3,886	\$0	\$3,886
<b>18</b>	OFFICE FURNITURE/EQUIPMENT Student Services 107-XXX-990-990 55810	\$0	\$8,423	\$11,462	\$1,357	\$0	\$1,357
<b>Total Equipment</b>		<b>\$2,657</b>	<b>\$9,188</b>	<b>\$12,837</b>	<b>\$5,243</b>	<b>\$0</b>	<b>\$5,243</b>
<b>Total STUDENT PERSONNEL SERVICES</b>		<b>\$2,074,023</b>	<b>\$2,194,646</b>	<b>\$2,233,562</b>	<b>\$2,268,780</b>	<b>\$558,084</b>	<b>\$2,826,864</b>
<b>Report Total:</b>		<b>\$2,074,023</b>	<b>\$2,194,646</b>	<b>\$2,233,562</b>	<b>\$2,268,780</b>	<b>\$558,084</b>	<b>\$2,826,864</b>



## 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 2023 Funding Adjustments

#### **Staffing increase of 2.0 FTE's**

#### **Salary and Wage Adjustments of \$782,866:**

- Salary and wage adjustments of \$782,866

#### **Base Budget Adjustments of \$99,457:**

- School counselor Edgewood HS 1.0 FTE, \$99,457

#### **Mandatory Budget Increases of \$53,661:**

- ESSER grant transfer 1.0 FTE, \$53,661

**The increase in expenditures from the fiscal 2022 budget for School Counseling is \$935,984.**

## School Counseling Services

### By Object Code

	FY20 Actual	FY21 Actual	FY22 Actual	FY22 Budget	22-23 Change	FY23 Budget
Salaries	\$8,136,042	\$8,608,575	\$9,124,650	\$9,085,684	\$935,984	\$10,021,668
Contracted Services	\$14,653	\$15,040	\$15,418	\$20,100	\$0	\$20,100
Supplies	\$6,847	\$8,101	\$8,190	\$16,500	\$0	\$16,500
Other Charges	\$2,355	\$1,823	\$2,130	\$6,056	\$0	\$6,056
Equipment	\$301	\$993	\$872	\$1,500	\$0	\$1,500
<b>Total:</b>	<b>\$8,160,198</b>	<b>\$8,634,533</b>	<b>\$9,151,259</b>	<b>\$9,129,840</b>	<b>\$935,984</b>	<b>\$10,065,824</b>

### Budgeted Full Time Equivalent Positions

	FY20	FY21	FY22	22-23	FY23
Clerical 12 Month Teacher/Counselor	19.0	19.0	20.0	0.0	20.0
<b>Total:</b>	<b>121.0</b>	<b>122.0</b>	<b>125.0</b>	<b>2.0</b>	<b>127.0</b>

### By State Category

	FY20 Actual	FY21 Actual	FY22 Actual	FY22 Budget	22-23 Change	FY23 Budget
<b>INSTRUCTIONAL SALARIES</b>						
<b>Salaries</b>						
1 PROFESSIONAL Staff Dev. - Guidance 103-XXX-009-540 51100 FTE: 0.0	\$4,360	\$11,434	\$9,374	\$10,187	\$0	\$10,187
2 PROFESSIONAL Guidance Services 103-XXX-010-605 51100 FTE: 107.0	\$7,166,579	\$7,593,141	\$8,033,843	\$7,972,487	\$881,727	\$8,854,214
3 PROFESSIONAL - SUBSTITUTES Guidance Services 103-XXX-010-605 51101 FTE: 0.0	\$24,651	\$26,863	\$45,475	\$45,856	\$0	\$45,856
4 CLERICAL Guidance Services 103-XXX-010-605 51110 FTE: 20.0	\$865,284	\$881,663	\$916,315	\$955,981	\$54,257	\$1,010,238
5 CLERICAL SUBSTITUTES Guidance Services 103-XXX-010-605 51111 FTE: 0.0	\$4,563	\$2,402	\$16,944	\$1,647	\$0	\$1,647
6 CLERICAL - ADDT'L HRS Guidance Services 103-XXX-010-605 51150 FTE: 0.0	\$0	\$0	\$3,195	\$0	\$0	\$0
7 OTHER SALARIES Guidance Services 103-XXX-010-605 51170 FTE: 0.0	\$3,310	\$0	\$0	\$2,570	\$0	\$2,570
8 PROFESSIONAL Guidance - Summer 103-XXX-010-630 51100 FTE: 0.0	\$67,295	\$93,072	\$99,504	\$96,956	\$0	\$96,956
<b>Total Salaries</b>	<b>\$8,136,042</b>	<b>\$8,608,575</b>	<b>\$9,124,650</b>	<b>\$9,085,684</b>	<b>\$935,984</b>	<b>\$10,021,668</b>
<b>Total INSTRUCTIONAL SALARIES</b>	<b>\$8,136,042</b>	<b>\$8,608,575</b>	<b>\$9,124,650</b>	<b>\$9,085,684</b>	<b>\$935,984</b>	<b>\$10,021,668</b>

<b>By State Category</b>		<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>TEXTBOOKS AND CLASS SUPPLIES</b>							
<b>Supplies</b>							
<b>9</b>	OTHER SUPPLIES Guidance - Other 104-XXX-010-990 53170	\$4,413	\$8,017	\$8,100	\$13,500	\$0	\$13,500
<b>10</b>	OFFICE Guidance - Other 104-XXX-010-990 53440	\$2,434	\$84	\$90	\$3,000	\$0	\$3,000
<b>Total Supplies</b>		<b>\$6,847</b>	<b>\$8,101</b>	<b>\$8,190</b>	<b>\$16,500</b>	<b>\$0</b>	<b>\$16,500</b>
<b>Total TEXTBOOKS AND CLASS SUPPLIES</b>		<b>\$6,847</b>	<b>\$8,101</b>	<b>\$8,190</b>	<b>\$16,500</b>	<b>\$0</b>	<b>\$16,500</b>
<b>OTHER INSTRUCTIONAL COSTS</b>							
<b>Contracted Services</b>							
<b>11</b>	MICROFILMING/IMAGING Guidance - Record Maintenance 105-XXX-010-620 52255	\$3,478	\$3,168	\$3,168	\$7,900	\$0	\$7,900
<b>12</b>	CONSULTANTS Guidance - Other 105-XXX-010-990 52205	\$11,175	\$11,872	\$12,250	\$12,200	\$0	\$12,200
<b>Total Contracted Services</b>		<b>\$14,653</b>	<b>\$15,040</b>	<b>\$15,418</b>	<b>\$20,100</b>	<b>\$0</b>	<b>\$20,100</b>
<b>Other Charges</b>							
<b>13</b>	MILEAGE, PARKING, TOLLS Guidance - Other 105-XXX-010-990 54720	\$1,035	\$232	\$711	\$4,224	\$0	\$4,224
<b>14</b>	INSTITUTES, CONFERENCES, MTGS. Guidance - Other 105-XXX-010-990 54750	\$1,320	\$1,591	\$1,419	\$1,832	\$0	\$1,832
<b>Total Other Charges</b>		<b>\$2,355</b>	<b>\$1,823</b>	<b>\$2,130</b>	<b>\$6,056</b>	<b>\$0</b>	<b>\$6,056</b>
<b>Equipment</b>							
<b>15</b>	COMPUTERS/BUSINESS EQUIPMENT Guidance - Other 105-XXX-010-990 55805	\$301	\$993	\$872	\$1,500	\$0	\$1,500
<b>Total Equipment</b>		<b>\$301</b>	<b>\$993</b>	<b>\$872</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$1,500</b>
<b>Total OTHER INSTRUCTIONAL COSTS</b>		<b>\$17,309</b>	<b>\$17,856</b>	<b>\$18,420</b>	<b>\$27,656</b>	<b>\$0</b>	<b>\$27,656</b>
<b>Report Total:</b>		<b>\$8,160,198</b>	<b>\$8,634,533</b>	<b>\$9,151,259</b>	<b>\$9,129,840</b>	<b>\$935,984</b>	<b>\$10,065,824</b>

## Office of Technology and Information Systems

### **Program Overview**

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

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

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

### **FY 2023 Funding Adjustments**

#### **Salary and Wage Adjustments of \$432,884:**

- Salary and wage adjustments of \$432,884

#### **Base Budget Adjustments of (\$23,624):**

- Telecommunications technician 1.0 FTE, \$48,111
- Equipment - communications, \$5,516
- Communications, \$2,800
- Equipment – other, \$1,400
- Software maintenance, \$793
- Eliminate associate software developer position (1.0) FTE, (\$82,244)

#### **Mandatory Budget Increases of \$1,253,754:**

- Instructional software – Classkick and Nearpod, \$335,967
- Communications, \$200,000
- Software maintenance, \$187,625
- Instructional technology, LMS system, \$156,162
- Instructional software – online science platforms, \$93,000
- Internet access fees, \$26,000
- Increase computer repairs expense (offset by revenue), \$255,000

**The increase in expenditures from the fiscal 2022 budget for Technology and Information Systems is \$1,663,014.**

## Office of Technology and Information

### By Object Code

	FY20 Actual	FY21 Actual	FY22 Actual	FY22 Budget	22-23 Change	FY23 Budget
Salaries	\$3,939,595	\$4,250,315	\$3,844,232	\$3,818,414	\$398,751	\$4,217,165
Contracted Services	\$1,995,002	\$2,644,389	\$2,039,525	\$2,347,584	\$188,418	\$2,536,002
Supplies	\$1,663,065	\$1,708,663	\$2,163,386	\$1,978,647	\$842,929	\$2,821,576
Other Charges	\$657,420	\$845,657	\$718,156	\$695,725	\$226,000	\$921,725
Equipment	\$265,279	\$185,996	\$156,134	\$318,293	\$6,916	\$325,209
<b>Total:</b>	<b>\$8,520,361</b>	<b>\$9,635,021</b>	<b>\$8,921,432</b>	<b>\$9,158,663</b>	<b>\$1,663,014</b>	<b>\$10,821,677</b>

### Budgeted Full Time Equivalent Positions

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

### By State Category

	FY20 Actual	FY21 Actual	FY22 Actual	FY22 Budget	22-23 Change	FY23 Budget
<b>ADMINISTRATIVE SERVICES</b>						
<b>Salaries</b>						
1 MAINTENANCE/MECHANICS/TECHS Printing Services 101-XXX-022-025 51120 FTE: 3.0	\$189,017	\$154,206	\$155,448	\$157,400	\$14,763	\$172,163
2 PROFESSIONAL Office of Technology 101-XXX-023-045 51100 FTE: 2.0	\$670,217	\$691,386	\$279,567	\$287,074	\$25,861	\$312,935
3 CLERICAL Office of Technology 101-XXX-023-045 51110 FTE: 1.0	\$58,202	\$59,227	\$59,973	\$59,799	\$4,361	\$64,160
4 MAINTENANCE/MECHANICS/TECHS Office of Technology 101-XXX-023-045 51120 FTE: 18.0	\$1,561,822	\$1,651,916	\$1,537,601	\$1,625,463	\$89,286	\$1,714,749
5 TEMPORARY HELP Office of Technology 101-XXX-023-045 51140 FTE: 0.0	\$11,158	\$35,003	\$43,971	\$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	\$1,022	\$406	\$0	\$406
<b>Total Salaries</b>	<b>\$2,490,415</b>	<b>\$2,591,738</b>	<b>\$2,077,582</b>	<b>\$2,150,142</b>	<b>\$134,271</b>	<b>\$2,284,413</b>

### Contracted Services

<b>By State Category</b>		<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>ADMINISTRATIVE SERVICES</b>							
<b>Contracted Services</b>							
<b>7</b>	<b>OTHER CONTRACTED SERVICES</b> Printing Services 101-XXX-022-025 52170	\$340	\$0	\$0	\$1,000	\$0	\$1,000
<b>8</b>	<b>COPIER / MACHINE RENTAL</b> Printing Services 101-XXX-022-025 52370	\$220,060	\$225,972	\$219,603	\$255,000	\$0	\$255,000
<b>9</b>	<b>SOFTWARE MAINTENANCE</b> Printing Services 101-XXX-022-025 52380	\$14,930	\$0	\$7,930	\$7,930	\$793	\$8,723
<b>10</b>	<b>OTHER CONTRACTED SERVICES</b> Office of Technology 101-XXX-023-045 52170	\$16,247	\$14,180	\$962	\$0	\$0	\$0
<b>11</b>	<b>CONSULTANTS</b> Office of Technology 101-XXX-023-045 52205	\$9,283	\$40,787	\$47,420	\$95,280	\$0	\$95,280
<b>12</b>	<b>SECURITY &amp; SAFETY</b> Office of Technology 101-XXX-023-045 52270	\$0	\$0	\$239	\$5,000	\$0	\$5,000
<b>13</b>	<b>COPIER / MACHINE RENTAL</b> Office of Technology 101-XXX-023-045 52370	\$1,122	\$1,113	\$853	\$1,150	\$0	\$1,150
<b>14</b>	<b>SOFTWARE MAINTENANCE</b> Office of Technology 101-XXX-023-045 52380	\$424,125	\$435,611	\$461,793	\$452,492	\$22,625	\$475,117
<b>Total Contracted Services</b>		<b>\$686,107</b>	<b>\$717,663</b>	<b>\$738,800</b>	<b>\$817,852</b>	<b>\$23,418</b>	<b>\$841,270</b>
<b>Supplies</b>							
<b>15</b>	<b>OFFICE</b> Printing Services 101-XXX-022-025 53440	\$0	\$0	\$0	\$500	\$0	\$500
<b>16</b>	<b>PRINTING</b> Printing Services 101-XXX-022-025 53445	\$95,791	\$33,158	\$74,592	\$110,000	\$0	\$110,000
<b>17</b>	<b>OFFICE</b> Office of Technology 101-XXX-023-045 53440	\$3,757	\$7,501	\$19,488	\$6,000	\$0	\$6,000
<b>18</b>	<b>POSTAGE/COURIER SERVICE</b> Office of Technology 101-XXX-023-045 53450	\$0	\$63	\$0	\$0	\$0	\$0
<b>Total Supplies</b>		<b>\$99,548</b>	<b>\$40,723</b>	<b>\$94,080</b>	<b>\$116,500</b>	<b>\$0</b>	<b>\$116,500</b>
<b>Other Charges</b>							
<b>19</b>	<b>MILEAGE, PARKING, TOLLS</b> Office of Technology 101-XXX-023-045 54720	\$4,419	\$129	\$219	\$7,000	\$0	\$7,000

<b>By State Category</b>		<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>ADMINISTRATIVE SERVICES</b>							
<b>Other Charges</b>							
<b>20</b>	PROFESSIONAL DUES Office of Technology 101-XXX-023-045 54730	\$0	\$0	\$5,200	\$0	\$0	\$0
<b>21</b>	INSTITUTES, CONFERENCES, MTGS. Office of Technology 101-XXX-023-045 54750	\$6,111	\$6,798	\$165	\$32,500	\$0	\$32,500
<b>Total Other Charges</b>		<b>\$10,529</b>	<b>\$6,927</b>	<b>\$5,584</b>	<b>\$39,500</b>	<b>\$0</b>	<b>\$39,500</b>
<b>Equipment</b>							
<b>22</b>	OTHER EQUIPMENT Printing Services 101-XXX-022-025 55170	\$0	\$0	\$31,734	\$14,000	\$1,400	\$15,400
<b>23</b>	OTHER EQUIPMENT Office of Technology 101-XXX-023-045 55170	\$960	\$46,404	\$3,926	\$38,833	\$0	\$38,833
<b>24</b>	SOFTWARE Office of Technology 101-XXX-023-045 55460	\$207	\$0	\$0	\$8,031	\$0	\$8,031
<b>25</b>	COMPUTERS/BUSINESS EQUIPMENT Office of Technology 101-XXX-023-045 55805	\$2,573	\$22,338	\$50,265	\$20,084	\$0	\$20,084
<b>26</b>	OFFICE FURNITURE/EQUIPMENT Office of Technology 101-XXX-023-045 55810	\$0	\$233	\$0	\$3,393	\$0	\$3,393
<b>Total Equipment</b>		<b>\$3,740</b>	<b>\$68,974</b>	<b>\$85,925</b>	<b>\$84,341</b>	<b>\$1,400</b>	<b>\$85,741</b>
<b>Total ADMINISTRATIVE SERVICES</b>		<b>\$3,290,339</b>	<b>\$3,426,026</b>	<b>\$3,001,971</b>	<b>\$3,208,335</b>	<b>\$159,089</b>	<b>\$3,367,424</b>
<b>INSTRUCTIONAL SALARIES</b>							
<b>Salaries</b>							
<b>27</b>	PROFESSIONAL Staff Dev. - OTIS 103-XXX-009-550 51100 FTE: 0.0	\$89,232	\$63,617	\$85,445	\$0	\$0	\$0
<b>28</b>	PROFESSIONAL - SUBSTITUTES Staff Dev. - OTIS 103-XXX-009-550 51101 FTE: 0.0	\$20,459	\$0	\$260	\$0	\$0	\$0
<b>Total Salaries</b>		<b>\$109,690</b>	<b>\$63,617</b>	<b>\$85,705</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total INSTRUCTIONAL SALARIES</b>		<b>\$109,690</b>	<b>\$63,617</b>	<b>\$85,705</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TEXTBOOKS AND CLASS SUPPLIES</b>							
<b>Supplies</b>							
<b>29</b>	MATERIALS OF INSTR.- SOFTWARE Technology 104-XXX-001-215 53460	\$1,353,558	\$1,392,530	\$1,465,319	\$1,565,888	\$585,129	\$2,151,017
<b>Total Supplies</b>		<b>\$1,353,558</b>	<b>\$1,392,530</b>	<b>\$1,465,319</b>	<b>\$1,565,888</b>	<b>\$585,129</b>	<b>\$2,151,017</b>
<b>Total TEXTBOOKS AND CLASS SUPPLIES</b>		<b>\$1,353,558</b>	<b>\$1,392,530</b>	<b>\$1,465,319</b>	<b>\$1,565,888</b>	<b>\$585,129</b>	<b>\$2,151,017</b>
<b>OTHER INSTRUCTIONAL COSTS</b>							
<b>Equipment</b>							

<b>By State Category</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>OTHER INSTRUCTIONAL COSTS</b>						
<b>Equipment</b>						
<b>30</b> COMPUTERS/BUSINESS EQUIPMENT Other Instructional Costs, Technology 105-XXX-001-840 55805	\$215,682	\$62,063	\$791	\$113,941	\$0	\$113,941
<b>Total Equipment</b>	<b>\$215,682</b>	<b>\$62,063</b>	<b>\$791</b>	<b>\$113,941</b>	<b>\$0</b>	<b>\$113,941</b>
<b>Total OTHER INSTRUCTIONAL COSTS</b>	<b>\$215,682</b>	<b>\$62,063</b>	<b>\$791</b>	<b>\$113,941</b>	<b>\$0</b>	<b>\$113,941</b>
<b>OPERATION OF PLANT</b>						
<b>Other Charges</b>						
<b>31</b> COMMUNICATIONS Operations, Technology 110-XXX-031-840 54765	\$493,766	\$696,719	\$519,767	\$501,950	\$200,000	\$701,950
<b>32</b> INTERNET ACCESS FEES Operations, Technology 110-XXX-031-840 54766	\$144,515	\$129,618	\$181,896	\$134,400	\$26,000	\$160,400
<b>Total Other Charges</b>	<b>\$638,280</b>	<b>\$826,337</b>	<b>\$701,663</b>	<b>\$636,350</b>	<b>\$226,000</b>	<b>\$862,350</b>
<b>Total OPERATION OF PLANT</b>	<b>\$638,280</b>	<b>\$826,337</b>	<b>\$701,663</b>	<b>\$636,350</b>	<b>\$226,000</b>	<b>\$862,350</b>
<b>MAINTENANCE OF PLANT</b>						
<b>Salaries</b>						
<b>33</b> PROFESSIONAL Technology - OTIS 111-XXX-990-840 51100 FTE: 2.0	\$207,680	\$212,903	\$226,893	\$217,145	\$18,661	\$235,806
<b>34</b> MAINTENANCE/MECHANICS/TECHS Technology - OTIS 111-XXX-990-840 51120 FTE: 25.0	\$1,115,226	\$1,315,703	\$1,391,734	\$1,418,912	\$245,819	\$1,664,731
<b>35</b> TEMPORARY HELP Technology - OTIS 111-XXX-990-840 51140 FTE: 0.0	\$0	\$41,023	\$41,300	\$0	\$0	\$0
<b>36</b> MAINT./MECH./TECH. - ADDT'L HRS Technology - OTIS 111-XXX-990-840 51160 FTE: 0.0	\$16,584	\$25,332	\$21,018	\$32,215	\$0	\$32,215
<b>Total Salaries</b>	<b>\$1,339,490</b>	<b>\$1,594,960</b>	<b>\$1,680,945</b>	<b>\$1,668,272</b>	<b>\$264,480</b>	<b>\$1,932,752</b>
<b>Contracted Services</b>						
<b>37</b> OTHER CONTRACTED SERVICES Technology - OTIS 111-XXX-990-840 52170	\$42,155	\$251,688	\$217,108	\$103,000	\$0	\$103,000
<b>38</b> SECURITY & SAFETY Technology - OTIS 111-XXX-990-840 52270	\$22,656	\$62,840	\$11,520	\$20,000	\$0	\$20,000
<b>39</b> BUSINESS MACHINES Technology - OTIS 111-XXX-990-840 52361	\$101,597	\$99,382	\$11,364	\$126,000	\$0	\$126,000
<b>40</b> HARDWARE MAINTENANCE Technology - OTIS 111-XXX-990-840 52375	\$576,611	\$688,418	\$385,050	\$743,084	\$0	\$743,084



<b>By State Category</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>MAINTENANCE OF PLANT</b>						
<b>Contracted Services</b>						
<b>41</b> SOFTWARE MAINTENANCE Technology - OTIS 111-XXX-990-840 52380	\$508,644	\$794,379	\$675,252	\$532,648	\$165,000	\$697,648
<b>42</b> AUDIO VISUAL Technology - OTIS 111-XXX-990-840 52495	\$57,232	\$30,018	\$430	\$5,000	\$0	\$5,000
<b>Total Contracted Services</b>	<b>\$1,308,895</b>	<b>\$1,926,726</b>	<b>\$1,300,724</b>	<b>\$1,529,732</b>	<b>\$165,000</b>	<b>\$1,694,732</b>
<b>Supplies</b>						
<b>43</b> REPAIRS-COMPUTERS Technology - OTIS 111-XXX-990-840 53320	\$115,219	\$145,152	\$374,809	\$95,000	\$255,000	\$350,000
<b>44</b> BUSINESS MACHINES Technology - OTIS 111-XXX-990-840 53361	\$0	\$1,734	\$3,499	\$23,000	\$0	\$23,000
<b>45</b> OFFICE Technology - OTIS 111-XXX-990-840 53440	\$474	\$2,075	\$608	\$1,000	\$0	\$1,000
<b>46</b> A/V Technology - OTIS 111-XXX-990-840 53495	\$77,428	\$115,243	\$203,258	\$149,259	\$0	\$149,259
<b>47</b> COMMUNICATIONS Technology - OTIS 111-XXX-990-840 53765	\$16,840	\$11,207	\$21,813	\$28,000	\$2,800	\$30,800
<b>Total Supplies</b>	<b>\$209,960</b>	<b>\$275,411</b>	<b>\$603,987</b>	<b>\$296,259</b>	<b>\$257,800</b>	<b>\$554,059</b>
<b>Other Charges</b>						
<b>48</b> MILEAGE, PARKING, TOLLS Technology - OTIS 111-XXX-990-840 54720	\$8,191	\$11,508	\$10,559	\$19,500	\$0	\$19,500
<b>49</b> INSTITUTES, CONFERENCES, MTGS. Technology - OTIS 111-XXX-990-840 54750	\$420	\$885	\$350	\$375	\$0	\$375
<b>Total Other Charges</b>	<b>\$8,611</b>	<b>\$12,393</b>	<b>\$10,909</b>	<b>\$19,875</b>	<b>\$0</b>	<b>\$19,875</b>
<b>Equipment</b>						
<b>50</b> P. A. SYSTEMS Technology - OTIS 111-XXX-990-840 55272	\$4,995	\$272	\$1,474	\$2,310	\$0	\$2,310
<b>51</b> A/V EQUIPMENT Technology - OTIS 111-XXX-990-840 55495	\$34,515	\$43,631	\$35,840	\$57,000	\$0	\$57,000
<b>52</b> COMMUNICATIONS Technology - OTIS 111-XXX-990-840 55765	\$6,347	\$10,852	\$32,105	\$55,155	\$5,516	\$60,671

<b>By State Category</b>	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>22-23 Change</b>	<b>FY23 Budget</b>
<b>MAINTENANCE OF PLANT</b>						
<b>Equipment</b>						
<b>53</b> COMPUTERS/BUSINESS EQUIPMENT Technology - OTIS 111-XXX-990-840 55805	\$0	\$205	\$0	\$5,046	\$0	\$5,046
<b>54</b> OFFICE FURNITURE/EQUIPMENT Technology - OTIS 111-XXX-990-840 55810	\$0	\$0	\$0	\$500	\$0	\$500
<b>Total Equipment</b>	<b>\$45,857</b>	<b>\$54,960</b>	<b>\$69,418</b>	<b>\$120,011</b>	<b>\$5,516</b>	<b>\$125,527</b>
<b>Total MAINTENANCE OF PLANT</b>	<b>\$2,912,813</b>	<b>\$3,864,449</b>	<b>\$3,665,983</b>	<b>\$3,634,149</b>	<b>\$692,796</b>	<b>\$4,326,945</b>
<b>Report Total:</b>	<b>\$8,520,361</b>	<b>\$9,635,021</b>	<b>\$8,921,432</b>	<b>\$9,158,663</b>	<b>\$1,663,014</b>	<b>\$10,821,677</b>

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## Restricted

### 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.

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 substitute support
- 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**

<b>HARFORD COUNTY PUBLIC SCHOOLS RESTRICTED PROGRAMS BY SOURCE</b>						
	<b>FY20 Actual</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY22 Budget</b>	<b>FY23 Budget</b>	<b>FY22 - FY23 Change</b>
<b>FEDERAL GRANTS</b>						
<b>Coronavirus Relief Funds - CARE's ACT, CRF, GEER &amp; ESSER 1, 2 &amp; 3</b>						
Dept of the Treasury: Coronavirus Relief Fund Technology	873,916	3,404,063	-	-	-	-
Dept of the Treasury: Coronavirus Relief Fund Tutoring	-	2,379,987	-	-	-	-
Dept of the Treasury: Coronavirus Relief Fund Broadband	-	79,138	-	-	-	-
Dept of the Treasury: Harford County Government	-	4,921,550	3,170,293	-	-	-
ESSER 1	-	2,296,659	1,890,246	-	-	-
ESSER 2	-	905,912	10,643,576	-	-	-
ESSER 3	-	-	18,176,646	42,459,496	-	(42,459,496)
ESSER/GEER Reopening Grant	-	262,343	159,220	-	-	-
ESSER Food Service	-	-	-	127,650	-	(127,650)
ESSER MD Reopening	-	-	433,998	-	-	-
ESSER MD Summer School	-	18,847	1,086,529	662,972	-	(662,972)
ESSER MD Behavioral Health	-	3,703	204,897	678,982	-	(678,982)
ESSER MD Tutoring	-	-	1,648,441	4,966,800	-	(4,966,800)
ESSER MD Transitional Supplemental Instruction	-	-	245,908	547,696	-	(547,696)
GEER Formula Grant	-	-	276,830	-	-	-
GEER 1 Competitive	-	359,192	60,347	-	-	-
GEER 2 Competitive	-	442,848	319,433	-	-	-
ARPM LEADs Grant	-	-	1,645	-	7,626,006	7,626,006
ESSER Homeless Youth	-	-	30,668	-	-	-
ARP Special Education	-	-	595,132	-	-	-
CDC Health & Wellness: Harford Co Health Dept	-	-	64,281	-	-	-
<b>Total Coronavirus Relief Funds</b>	<b>873,916</b>	<b>15,074,242</b>	<b>39,008,090</b>	<b>49,443,596</b>	<b>7,626,006</b>	<b>(41,817,590)</b>
<b>Traditional Federal Grants</b>						
Dept of Defense Education AMS, AHS, CVES, MDES, RWES	60,557	40,091	-	-	-	-
Federal Miscellaneous	191,278	177,293	123,978	134,594	134,594	-
Infant and Toddler	458,883	487,182	647,471	487,182	487,182	-
Infant and Toddler Medical Assistance	20,509	83,096	193,005	315,000	315,000	-
Medical Assistance	3,333,610	4,121,452	3,268,953	2,019,000	1,919,000	(100,000)
Perkins Career & Technology	309,216	349,622	408,799	346,606	346,606	-
Special Education Other	282,066	474,097	419,912	471,097	471,097	-
Special Education Passthrough Parentally Placed	128,438	132,420	188,600	146,129	146,129	-
Special Education Passthrough	7,637,214	7,721,276	7,869,900	7,952,273	7,952,273	-
Special Education Preschool Passthrough	190,869	187,351	218,956	203,835	203,835	-
Striving Readers Comprehensive Literacy	636,851	76,296	-	-	-	-
Title I	5,656,719	5,233,015	6,240,459	6,089,713	6,089,713	-
Title II	843,530	777,318	831,047	841,252	841,252	-
Title III	26,295	45,001	190,595	90,695	90,695	-
Title IV	276,774	427,805	333,196	419,532	419,532	-
<b>Total Traditional Federal Grants</b>	<b>20,052,809</b>	<b>20,333,315</b>	<b>20,934,871</b>	<b>19,516,908</b>	<b>19,416,908</b>	<b>(100,000)</b>
<b>Total Federal Grants</b>	<b>20,926,725</b>	<b>35,407,557</b>	<b>59,942,961</b>	<b>68,960,504</b>	<b>27,042,914</b>	<b>(41,917,590)</b>

### State and Miscellaneous Grants

<b>HARFORD COUNTY PUBLIC SCHOOLS RESTRICTED PROGRAMS BY SOURCE</b>						
	FY20 Actual	FY21 Actual	FY22 Actual	FY22 Budget	FY23 Budget	FY22 - FY23 Change
<b>STATE GRANTS</b>						
Aging Schools	264,199	162,441	110,609	175,000	175,000	-
Fine Arts Initiative	13,277	23,984	39,035	25,432	25,432	-
Infant Toddler Program	434,155	532,426	512,726	532,426	532,426	-
Judy Center	285,702	222,059	481,650	250,000	333,000	83,000
Medical Assistance	2,149,104	2,299,062	2,669,888	3,500,000	3,600,000	100,000
Kindergarten Readiness Assessment State	28,449	11,851	27,794	22,700	22,700	-
Blueprint Career Ladder	-	-	-	-	615,199	615,199
Blueprint College and Career Ready	-	-	-	-	1,137,565	1,137,565
Blueprint Concentration of Poverty	523,036	1,044,414	2,295,662	1,741,831	2,895,639	1,153,808
Blueprint Mental Health Coordinator	83,333	83,333	83,333	83,333	-	(83,333)
Blueprint Special Education	2,893,712	2,893,712	2,893,712	2,893,712	-	(2,893,712)
Blueprint Transitional Supplemental Instruction	516,206	534,317	839,027	629,850	1,738,748	1,108,898
Non Public Placement	4,975,897	4,628,149	5,231,119	5,300,000	5,700,000	400,000
Out of County	60,783	52,602	70,865	81,530	81,530	-
PreKindergarten Expansion	1,740,472	992,872	714,655	678,000	780,000	102,000
Quality Teacher Incentive	98,900	98,900	103,400	98,900	-	(98,900)
Safe Schools Fund	545,381	72,812	4,189	25,000	25,000	-
State Miscellaneous	233,337	106,451	44,978	-	-	-
<b>Total State Grants</b>	<b>14,845,943</b>	<b>13,759,385</b>	<b>16,122,642</b>	<b>16,037,714</b>	<b>17,662,239</b>	<b>1,624,525</b>
<b>LOCAL and MISCELLANEOUS GRANTS</b>						
Miscellaneous/Other	246,302	268,910	259,428	86,500	86,500	-
Talent Pathways	-	-	-	-	5,000,000	5,000,000
<b>Total Other Grants</b>	<b>246,302</b>	<b>268,910</b>	<b>259,428</b>	<b>86,500</b>	<b>5,086,500</b>	<b>5,000,000</b>
<b>GRAND TOTAL</b>	<b>\$36,018,970</b>	<b>\$49,435,852</b>	<b>\$76,325,031</b>	<b>\$85,084,718</b>	<b>\$49,791,653</b>	<b>(\$35,293,065)</b>

### Restricted FTE's

RESTRICTED POSITIONS								
Grant Name	FY21 FTE	FY22 FTE	FY23 FTE	FY 23 Position Summary				
				Teachers	A&S	Clerical	Other	Total
<b>Federal</b>								
ARP - Instructional Support & Tutoring	0.00	2.00	2.00		1.00	1.00		2.00
ARP - Transition Support & Instruction	0.00	2.00	2.00	2.00				2.00
ARP - Special Education	0.00	14.00	14.00		1.00		13.00	14.00
ARP - Trauma & Behavioral Support	0.00	1.00	1.00			1.00		1.00
ESSER II	0.00	86.70	38.00	38.00				38.00
ESSER III	0.00	60.10	60.90	45.90	1.00		14.00	60.90
Infant Toddler Program	3.60	4.40	4.40	3.90		0.50		4.40
Infants and Toddlers Medical Assistance	2.00	2.00	2.00	2.00				2.00
Medical Assistance	28.10	28.50	21.10	17.40	1.10	1.10	1.50	21.10
Special Education - Early Intervening Services	10.40	0.00	9.60	9.60				9.60
Special Education Parentally Placed	1.40	1.00	1.00	1.00				1.00
Special Education Passthrough	78.00	87.60	72.00	48.00	1.00		23.00	72.00
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
Title I	38.50	48.00	59.00	53.00	4.00	1.00	1.00	59.00
Title II A	6.00	6.00	6.00	6.00				6.00
Title IV	2.00	2.00	2.00	1.00	1.00			2.00
<b>Total Federal</b>	<b>172.80</b>	<b>348.10</b>	<b>297.80</b>	<b>230.60</b>	<b>10.10</b>	<b>4.60</b>	<b>52.50</b>	<b>297.80</b>
<b>State</b>								
Infant Toddler Program	3.40	4.30	4.30	3.80		0.50		4.30
Judy Center	2.00	4.00	4.00		2.00	1.00	1.00	4.00
Kirwan - Concentration of Poverty	8.00	15.80	15.50	15.50				15.50
Kirwan - Infants & Toddlers	1.10	1.10	1.10	1.10				1.10
Kirwan - Mental Health	1.00	1.00	0.00					0.00
Kirwan - Special Education	47.60	47.60	0.00					0.00
Medical Assistance	21.30	21.50	15.90	13.20	0.90	0.90	0.90	15.90
PreKindergarten Expansion	13.00	10.00	9.00	3.00			6.00	9.00
<b>Total State</b>	<b>97.40</b>	<b>105.30</b>	<b>49.80</b>	<b>36.60</b>	<b>2.90</b>	<b>2.40</b>	<b>7.90</b>	<b>49.80</b>
<b>Grand Total - Restricted</b>	<b>270.20</b>	<b>453.40</b>	<b>347.60</b>	<b>267.20</b>	<b>13.00</b>	<b>7.00</b>	<b>60.40</b>	<b>347.60</b>

## Food and Nutrition

### Program Overview

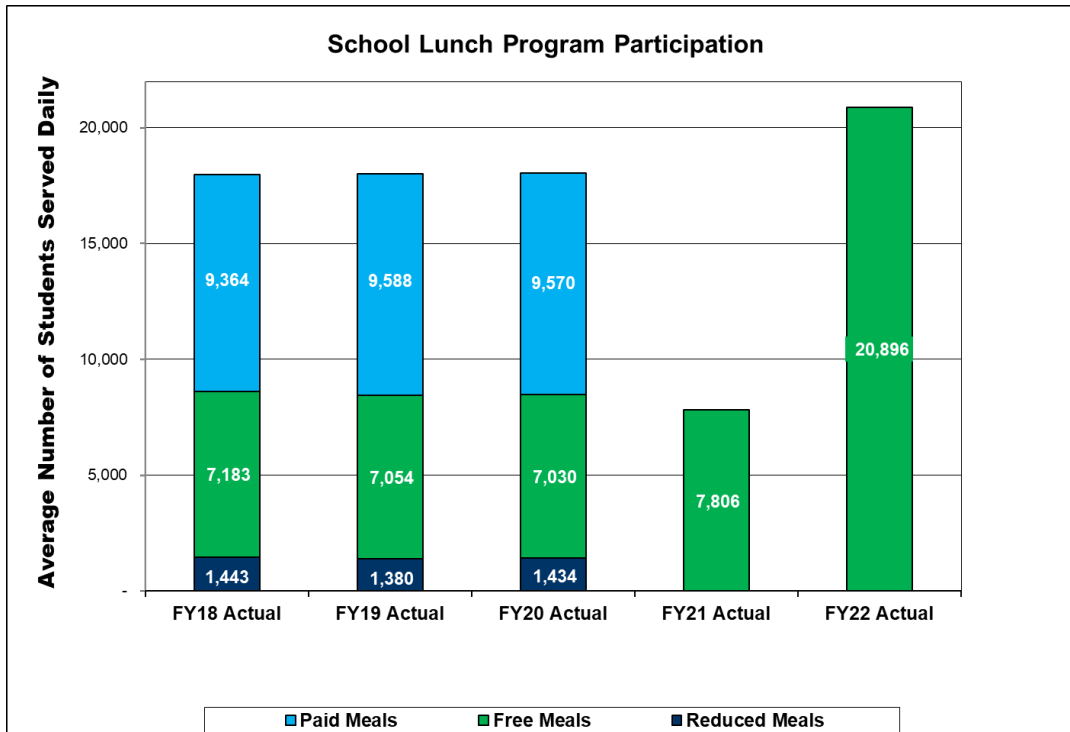
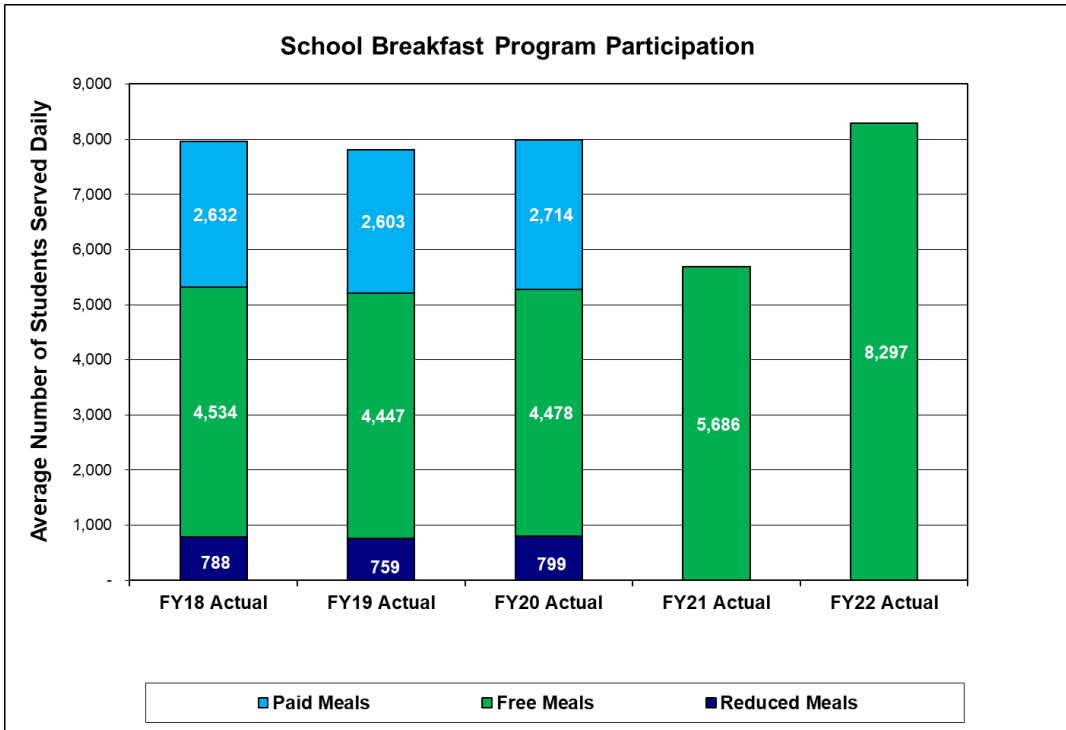
The Food and Nutrition Department manages all aspects of the Food Service Fund. The Department's primary purpose is to support the educational process and community through the provision of convenient, economical, and healthy meals for students. The Department manages the following federal and state 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 2018 through 2022.

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





### Revenues

Food and Nutrition collects revenue from several sources, including student and staff payments, and reimbursements from the State and Federal governments. The following table details the actual revenue from FY 2020 to FY 2022 and the budgeted revenue for FY 2022 and FY 2023.

<b>Harford County Public Schools</b>											
<b>Food and Nutrition Revenue</b>											
	Actual FY20		Actual FY21		Actual FY22		Budget FY22		Budget FY23		Change FY22-FY23
<b>Student Payments</b>	\$ 5,459,807	36.5%	\$ 19,701	0.2%	\$ 1,674,626	6.2%	\$ 1,200,000	5.2%	\$ 7,982,444	41.6%	\$ 6,782,444
<b>State Sources:</b>											
Reimbursement Lunches	177,370	1.2%	136,739	1.1%	136,835	0.5%	151,500	0.7%	154,545	0.8%	3,045
Other Revenue	274,516	1.8%	265,982	2.1%	257,944	1.0%	270,375	1.2%	286,841	1.5%	16,466
<b>Total State Revenue</b>	<b>\$ 451,886</b>	<b>3.0%</b>	<b>\$ 402,720</b>	<b>3.2%</b>	<b>\$ 394,779</b>	<b>1.5%</b>	<b>\$ 421,875</b>	<b>1.8%</b>	<b>\$ 441,386</b>	<b>2.3%</b>	<b>\$ 19,511</b>
<b>Federal Sources:</b>											
Reimbursement - Lunch	451,599	3.0%	-	0.0%	-	0.0%	-	0.0%	655,405	3.4%	655,405
Reimbursement - Fresh Fruit & Veg.	16,797	0.1%	2,587	0.0%	22,843	0.1%	-	0.0%	-	0.0%	-
Reimbursement - F/R Lunches & Snacks	3,530,596	23.6%	-	0.0%	21,316,529	78.6%	16,138,726	69.4%	5,724,422	29.8%	(10,414,304)
Reimbursement - Breakfast	1,470,676	9.8%	-	0.0%	-	0.0%	3,835,188	16.5%	2,340,599	12.2%	(1,494,589)
Commodities	1,172,626	7.8%	721,611	5.7%	1,906,216	7.0%	1,148,140	4.9%	1,171,218	6.1%	23,078
Child and Adult Care Food Program	633,972	4.2%	19,004	0.1%	360,804	1.3%	-	0.0%	506,864	2.6%	506,864
Other Revenue	1,637,102	10.9%	11,543,880	90.7%	1,438,498	5.3%	500,000	2.1%	200,000	1.0%	(300,000)
<b>Total Federal Revenue</b>	<b>\$ 8,913,368</b>	<b>59.4%</b>	<b>\$12,287,082</b>	<b>96.4%</b>	<b>\$25,044,890</b>	<b>92.2%</b>	<b>\$21,622,054</b>	<b>92.9%</b>	<b>\$10,598,508</b>	<b>55.2%</b>	<b>\$ (11,023,546)</b>
<b>Other Revenue</b>	<b>\$ 148,939</b>	<b>1.0%</b>	<b>\$ 22,359</b>	<b>0.2%</b>	<b>\$ 21,593</b>	<b>0.1%</b>	<b>\$ 25,000</b>	<b>0.1%</b>	<b>\$ 181,030</b>	<b>0.9%</b>	<b>\$ 156,030</b>
<b>Total Food Service Revenue</b>	<b>\$14,974,001</b>	<b>100%</b>	<b>\$12,731,863</b>	<b>100%</b>	<b>\$27,135,888</b>	<b>100%</b>	<b>\$23,268,929</b>	<b>100%</b>	<b>\$19,203,368</b>	<b>100%</b>	<b>\$ (4,065,561)</b>

### Expenditures

The chart below summarizes the Food and Nutrition expenditures by *Service Area Direction* and *Preparation and Dispensing*. Actual expenditures are shown for FY 2020 to FY 2022 and budgeted expenditures for FY 2022 to FY 2023.

<b>Harford County Public Schools</b>							
<b>Food and Nutrition Expenditures</b>							
	Actual FY20	Actual FY21	Actual FY22	Budget FY22	Budget FY23	Change FY22-FY23	
<b>Service Area Direction</b>							
Salaries	730,481	747,637	734,646	735,864	769,155	33,291	
Contracted Services	285,488	100,834	127,262	131,500	366,500	235,000	
Supplies and Materials	15,493	3,140	20,383	24,500	24,500	-	
Other Charges	243,058	249,824	253,081	249,815	267,382	17,567	
Equipment	11,780	1,131	44,003	25,000	25,000	-	
<b>Total Service Area Direction</b>	<b>\$ 1,286,300</b>	<b>\$ 1,102,565</b>	<b>\$ 1,179,375</b>	<b>\$ 1,166,679</b>	<b>\$ 1,452,537</b>	<b>\$ 285,858</b>	
<b>Preparation and Dispensing</b>							
Salaries	5,259,719	2,898,620	5,578,321	7,833,261	5,616,215	(2,217,046)	
Contracted Services	158,744	55,245	160,382	136,500	146,500	10,000	
Supplies and Materials	6,977,656	3,678,441	9,203,306	10,216,364	8,685,542	(1,530,822)	
Other Charges	3,098,420	2,873,181	2,972,471	3,666,125	3,169,343	(496,782)	
Equipment	81,793	61,185	17,575	250,000	133,231	(116,769)	
<b>Total Preparation and Dispensing</b>	<b>\$ 15,576,332</b>	<b>\$ 9,566,673</b>	<b>\$ 17,932,054</b>	<b>\$ 22,102,250</b>	<b>\$ 17,750,831</b>	<b>\$(4,351,419)</b>	
<b>Total Food Service Expenses</b>	<b>\$ 16,862,633</b>	<b>\$ 10,669,238</b>	<b>\$ 19,111,429</b>	<b>\$ 23,268,929</b>	<b>\$ 19,203,368</b>	<b>\$(4,065,561)</b>	

### Positions

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

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

## 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 projected FY 2023 County debt service payments as outlined in the following chart:

County Government Debt Service for HCPS<sup>1</sup>  
Table 1

Harford County, Maryland				
Fiscal Year 2023 Budget				
General Fund - Principal and Interest Payments for Harford County Public Schools				
			PRINCIPAL	INTEREST
<b>SCHOOL BONDS:</b>	2012	Refunding Bonds	\$ 458,807	\$ 19,254
	2013	Bonds	\$ 507,992	\$ 180,757
	2013	Refunding Bonds	\$ 4,134,240	\$ 580,708
	2014	Bonds	\$ 193,058	\$ 84,854
	2015	Refunding Bonds	\$ 4,667,842	\$ 1,379,222
	2015	Bonds	\$ 590,892	\$ 254,083
	2016	Bonds	\$ 517,307	\$ 222,442
	2017	Bonds	\$ 1,353,349	\$ 689,841
	2018	Bonds	\$ 1,660,295	\$ 992,856
	2019	Bonds	\$ 788,021	\$ 549,644
	2020	Refunding Bonds	\$ 4,979,415	\$ 2,281,980
	2020	Bonds	\$ 713,927	\$ 448,882
	2021	Bonds	\$ 1,482,400	\$ 850,559
	2022	Bonds	\$ 2,038,191	\$ 1,796,566
	2022	Refunding Bonds	\$ 616,548	\$ 310,716
<b>TOTAL SCHOOL BONDS</b>			<b>\$24,702,283</b>	<b>\$ 10,642,363</b>

County Government Debt Service on behalf of HCPS<sup>1</sup>  
Table 2

Debt Service Fund										
	Actual FY 2019		Actual FY 2020		Actual FY 2021		Actual FY 2022		Projected FY 2023	
	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent
<b>PRINCIPAL PAYMENTS</b>										
School Bonds	22,279,018	100.0%	23,344,857	100.0%	23,801,467	100.0%	23,610,688	100.0%	24,702,283	100.0%
<b>TOTAL</b>	<b>22,279,018</b>	<b>100.0%</b>	<b>23,344,857</b>	<b>100.0%</b>	<b>23,801,467</b>	<b>100.0%</b>	<b>23,610,688</b>	<b>100.0%</b>	<b>24,702,283</b>	<b>100.0%</b>
<b>INTEREST PAYMENTS</b>										
School Bonds	11,796,485	100.0%	11,358,270	100.0%	9,054,400	100.0%	9,982,034	100.0%	10,642,363	100.0%
<b>TOTAL</b>	<b>11,796,485</b>	<b>100.0%</b>	<b>11,358,270</b>	<b>100.0%</b>	<b>9,054,400</b>	<b>100.0%</b>	<b>9,982,034</b>	<b>100.0%</b>	<b>10,642,363</b>	<b>100.0%</b>
<b>SUMMARY</b>										
Principal	22,279,018	65.4%	23,344,857	67.3%	23,801,467	72.4%	23,610,688	70.3%	24,702,283	69.9%
Interest	11,796,485	34.6%	11,358,270	32.7%	9,054,400	27.6%	9,982,034	29.7%	10,642,363	30.1%
<b>TOTAL</b>	<b>34,075,503</b>	<b>100.0%</b>	<b>34,703,127</b>	<b>100.0%</b>	<b>32,855,867</b>	<b>100.0%</b>	<b>33,592,723</b>	<b>100.0%</b>	<b>35,344,646</b>	<b>100.0%</b>

While Debt Service Table 2 indicates the specific amounts of bonded indebtedness undertaken by Harford County Government for the Board of Education in FY 2019 through FY 2023, 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.

<sup>1</sup> 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 law<sup>1</sup>, the County, as a charter county, is limited in the amount of general obligation supported debt that it can issue to an amount equal to a total of 6% 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, 2021, the estimated debt limit of the County was \$1,985,206,594. The County’s estimated outstanding general obligation supported debt as of June 30, 2021, exclusive of self-supporting/self-liquidating debt not applicable to the debt limit, is \$512,067,419. This allows for an excess of allowable debt over outstanding non-self-liquidating debt of \$1,473,139,175 as calculated in Debt Service Table 3.

*County Government Legal Debt Margin<sup>2</sup>  
Table 3*

<b>Statement of Legal Debt Margin as of June 30, 2021</b>			
Debt Margin Calculation	Bonded Debt	Debt Limit	
Legal Debt Limit		\$1,985,206,594	
Amount of Debt applicable to Debt Limit	664,652,376		
Less: Self-sustaining Debt	(152,584,957)		
Less: Debt Applicable to Debt Limit		<u>512,067,419</u>	
Legal Debt Margin		\$1,473,139,175	

**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 Service<sup>3</sup>  
Table 4*

<b>Debt Ratios FY 2016 to 2021</b>						
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Ratio of Debt to Personal Income	4.90%	4.76%	4.49%	4.31%	4.13%	4.01%
Ratio of Debt per Capita	\$2,689	\$2,696	\$2,624	\$2,598	\$2,561	\$2,565

<sup>1</sup> Annotated Code of Maryland , Article 25A, §5(P)

<sup>2</sup> Debt Service data is from Harford County Government Annual Comprehensive Financial Report for the year ended June 30, 2021, page 170.

<sup>3</sup> Debt Service data is from Harford County Government Annual Comprehensive Financial Report for the year ended June 30, 2021, page 169.

## **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
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 debt<sup>1</sup> (general obligation bonds, lease purchase agreements) in financing capital projects for the school system. The outstanding balance of debt at June 30, 2021 was \$282,409,979.

<sup>1</sup> Debt data is the most current information from Harford County Government, Treasury Department for the year ended June 30, 2021.



**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 contract in 2013, which was financed with equipment lease purchase transactions with 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 2022 the administrative building lease with US Bank was refinanced with Sterling Bank over the remaining life of the original lease. The original interest rate for the administration building 3.27% was refinanced at lower interest rate of 1.71%.

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 Service<sup>1</sup>  
Table 5*

<b>Harford County Public Schools Debt Service</b>					
<b>PRINCIPAL PAYMENTS</b>	<b>Actual FY 2019</b>	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Actual FY 2022</b>	<b>Budget FY 2023</b>
SunTrust Lease Energy Phase III - C	873,335	891,039	909,102	927,531	946,334
US Bank Administration Bldg - D	559,942	578,252	597,161	616,688	-
Sterling Bank Administration Bldg - D	-	-	-	-	696,098
<b>TOTAL</b>	<b>\$1,433,277</b>	<b>\$1,469,291</b>	<b>\$1,506,263</b>	<b>\$1,544,219</b>	<b>\$1,642,432</b>
<b>INTEREST PAYMENTS</b>					
SunTrust Lease Energy Phase III - C	232,236	214,532	196,469	178,040	159,237
US Bank Administration Bldg - D	263,880	245,570	226,661	207,134	-
Sterling Bank Administration Bldg - D	-	-	-	-	101,125
<b>TOTAL</b>	<b>\$496,116</b>	<b>\$460,101</b>	<b>\$423,130</b>	<b>\$385,173</b>	<b>\$260,362</b>
<b>SUMMARY</b>	<b>Actual FY 2019</b>	<b>Actual FY 2020</b>	<b>Actual FY 2021</b>	<b>Actual FY 2022</b>	<b>Budget FY 2023</b>
Principal	1,433,277	1,469,291	1,506,263	1,544,219	1,642,432
Interest	496,116	460,101	423,130	385,173	260,362
<b>TOTAL</b>	<b>\$1,929,393</b>	<b>\$1,929,393</b>	<b>\$1,929,393</b>	<b>\$1,929,393</b>	<b>\$1,902,794</b>

<sup>1</sup> 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 2023 CAPITAL IMPROVEMENT PROGRAM**

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

**THE CAPITAL IMPROVEMENT SCHEDULE**

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

BOARD OF EDUCATION OF HARFORD COUNTY  
FISCAL YEAR 2023 - CAPITAL IMPROVEMENT PROGRAM

Project	State Funded	Local Request	Local Funded	Local CIP Category Transfer	Operating Fund Balance Transfer	Total FY 23 Request	Total FY 2023 Funding	Worksheet Category
Homestead Wakefield Elementary Replacement School	\$ 15,762,000	\$ 22,172,667	\$ 22,175,000	N/A	N/A	\$ 37,934,667	\$ 37,937,000	Individual Worksheet
Harford Tech Limited Renovation	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	N/A	N/A	\$ 20,000,000	\$ 20,000,000	Individual Worksheet
Meadowvale Elementary Chiller Replacement	\$ 436,000	\$ 429,000	\$ 430,000	N/A	N/A	\$ 865,000	\$ 866,000	Individual Worksheet
Bakerfield Elementary Chiller Replacement	\$ 631,000	\$ 621,000	\$ 625,000	N/A	N/A	\$ 1,252,000	\$ 1,256,000	Individual Worksheet
Bakerfield Elementary School Roof Replacement	\$ 1,241,730	\$ 926,000	\$ 930,000	N/A	N/A	\$ 2,168,000	\$ 2,171,730	Individual Worksheet
Swan Creek HVAC Upgrades	\$ 1,442,133	\$ 1,663,000	\$ 1,665,000	N/A	N/A	\$ 3,132,000	\$ 3,107,133	Individual Worksheet
Consumptive Maryland Lead Water Testing Standards	\$ 176,085	\$ 105,265	\$ 105,265	N/A	N/A	\$ 284,500	\$ 281,350	Local Life, Health, Safety
Special Ed Facility Improvements	N/A	\$1,319,000	\$1,319,000	\$0	\$0	\$1,319,000	\$1,319,000	Educational Facility Program
Textbook/Supplemental Refresh	N/A	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0	
Career & Tech Education Equipment Refresh	N/A	\$2,065,000	\$2,066,000	\$0	\$0	\$2,065,000	\$2,066,000	
Music Equipment Refresh	N/A	\$75,000	\$0	\$0	\$0	\$75,000	\$0	
Band Uniform and Choir Robe Refresh	N/A	\$225,000	\$0	\$0	\$0	\$225,000	\$0	
Equipment and Furniture	N/A	\$100,000	\$0	\$0	\$0	\$100,000	\$0	
Non-Consumptive Maryland Lead Water Testing Standards	N/A	\$2,711,000	\$2,711,000	\$0	\$0	\$2,711,000	\$2,711,000	
Emergency Systems & Communications	N/A	\$750,000	\$648,735	\$0	\$0	\$750,000	\$648,735	Life, Health, Safety and Compliance Measures
Environmental Compliance	N/A	\$200,000	\$0	\$0	\$0	\$200,000	\$0	
Security Measures	N/A	\$450,000	\$0	\$0	\$0	\$450,000	\$0	
Domestic Water & Backflow Prevention	N/A	\$60,000	\$0	\$0	\$0	\$60,000	\$0	
Technology Phone and PA Systems for 12 schools	N/A	\$650,000	\$650,000	\$0	\$0	\$650,000	\$650,000	Technology Infrastructure
Aging Technology Systems	N/A	\$5,229,000	\$2,950,000	\$0	\$0	\$5,229,000	\$2,950,000	Relocatable Classrooms
Relocatables	N/A	\$900,000	\$900,000	\$0	\$0	\$900,000	\$900,000	
Replacement Special Needs Buses	N/A	\$3,451,000	\$3,455,000	\$0	\$0	\$3,451,000	\$3,455,000	Fleet Replacement
Replacement Business Services Equipment	N/A	\$134,000	\$0	\$0	\$0	\$134,000	\$0	
Replace the HCPS aging non-bus fleet	N/A	\$1,500,000	\$0	\$0	\$0	\$1,500,000	\$0	
Stormwater Mgt, Erosion, Sediment Control	N/A	\$1,631,000	\$0	\$0	\$0	\$1,631,000	\$0	HCPS Site Improvements
Septic Facility Code Upgrades	N/A	\$75,000	\$0	\$0	\$0	\$75,000	\$0	
Paving - Overlay and Maintenance	N/A	\$440,000	\$0	\$440,000	\$0	\$440,000	\$440,000	
Paving - New Parking Areas	N/A	\$840,000	\$0	\$840,000	\$0	\$840,000	\$840,000	
Fencing	N/A	\$100,000	\$0	\$100,000	\$0	\$100,000	\$100,000	
Hickory Bus lot paving, drainage , and fencing	N/A	N/A	N/A	N/A	\$400,000	N/A	\$400,000	
Old Havre de Grace High parking lot lighting, ADA, & Shed	N/A	N/A	N/A	N/A	\$400,000	N/A	\$400,000	
Scope Study Update -Old Post Road	N/A	\$200,000	\$200,000	\$0	\$0	\$200,000	\$200,000	Facilities Master Planning
Outdoor Track Reconditioning	N/A	\$279,000	\$0	\$0	\$0	\$279,000	\$0	Athletic & Recreation Repairs & Improvements
Athletic Fields Repair & Restoration	N/A	\$100,000	\$0	\$100,000	\$0	\$100,000	\$100,000	
Swimming Pool Renovations	N/A	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0	
Playground Equipment	N/A	\$500,000	\$0	\$0	\$0	\$500,000	\$0	Major HVAC Repairs
Major HVAC Repairs	N/A	\$2,536,000	\$0	\$24,584	\$450,000	\$2,536,000	\$474,584	
ADA Improvements	N/A	\$600,000	\$0	\$0	\$0	\$600,000	\$0	HCPS Facility Repair Program
Building Envelope Improvements	N/A	\$200,000	\$0	\$0	\$0	\$200,000	\$0	
Folding Partition Replacement	N/A	\$150,000	\$0	\$0	\$0	\$150,000	\$0	
Floor Covering Replacement	N/A	\$150,000	\$0	\$0	\$0	\$150,000	\$0	
Bleacher Replacement	N/A	\$100,000	\$0	\$0	\$0	\$100,000	\$0	
Locker Replacement	N/A	\$150,000	\$0	\$0	\$0	\$150,000	\$0	
Hickory Annex Improvements	N/A	N/A	N/A	N/A	\$300,000	N/A	\$300,000	
Forest Hill Annex Improvements and Print Shop Relocation	N/A	N/A	N/A	N/A	\$3,300,000	N/A	\$3,300,000	
Roof Design Match for Healthy Schools	N/A	N/A	N/A	N/A	\$400,000	N/A	\$400,000	
Harford Glen Truss Bridge Removal	N/A	\$125,000	\$0	\$0	\$0	\$125,000	\$0	
Harford Glen Pier	N/A	\$500,000	\$0	\$0	\$0	\$500,000	\$0	
Aberdeen High School Ticket Booth	N/A	\$100,000	\$0	\$0	\$0	\$100,000	\$0	Local Only Major Capital
Local CIP Category Transfer - Hickory ES Roof & Bel Air MS Roof	N/A	N/A	N/A	-\$1,504,584	N/A	N/A	-\$1,504,584	
<b>TOTAL HCPS FY 2023 CIP REQUEST</b>	<b>\$29,688,948</b>	<b>\$66,511,932</b>	<b>\$50,830,000</b>	<b>\$0</b>	<b>\$5,250,000</b>	<b>\$96,231,167</b>	<b>\$85,768,948</b>	

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

**Priority Band/Priority** 1-3 **Major Construction**

**Project Schedule:** Construction to begin 2022

**Project Status:** Design

**EXPENDITURE SCHEDULE**

Cost Elements	Prior Appro.	FY 2023 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Sub-total	FY 2029	FY 2030	FY 2031		FY 2032
Engineering/Design	6,000,000		6,000,000						6,000,000					6,000,000
Land Acquisition			0						0					0
Construction		37,937,000	37,937,000	34,976,000					72,913,000					72,913,000
Inspection Fees			0						0					0
Equip. / Furn.			0	4,200,000					4,200,000					4,200,000
<b>Total Cost</b>	<b>6,000,000</b>	<b>37,937,000</b>	<b>43,937,000</b>	<b>39,176,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>83,113,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,113,000</b>

**FUNDING SCHEDULE**

State CIP	LP		0						0					0
Local CIP	6,000,000	22,175,000	28,175,000	18,070,000					46,245,000					46,245,000
State Built to Learn		15,762,000	15,762,000	20,406,000					36,168,000					36,168,000
Harford Cty P & R			0	700,000					700,000					700,000
			0						0					0
<b>Total Funds</b>	<b>6,000,000</b>	<b>37,937,000</b>	<b>43,937,000</b>	<b>39,176,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,113,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,113,000</b>

**PROJECT MANAGER:** Harry Miller

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

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

**PROJECT NUMBER** NEW

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

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

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

**Priority Band** 1 Major Construction

**Project Schedule:** Design: July - November 2022, Bid: February 2023 Award Contract: May 2023

Construction Start - June 2023, Construction Completion - August 2023

**Project Status:** N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior	FY 2023	Appro.	Five Year Capital Program					Master Plan				Total Project Cost	
	Appro.	Budget	Total	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Sub-total	FY 2029	FY 2030	FY 2031		FY 2032
Engineering/Design		171,000	171,000						171,000					171,000
Land Acquisition			0						0					0
Construction		2,000,730	2,000,730						2,000,730					2,000,730
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
<b>Total Cost</b>	<b>0</b>	<b>2,171,730</b>	<b>2,171,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,171,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,171,730</b>

FUNDING SCHEDULE

State CIP			0						0					0
Local CIP		930,000	930,000						930,000					930,000
State Healthy Schools Grant		1,241,730	1,241,730						1,241,730					1,241,730
			0						0					0
			0						0					0
			0						0					0
<b>Total Funds</b>	<b>0</b>	<b>2,171,730</b>	<b>2,171,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,171,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,171,730</b>

**PROJECT MANAGER** Chuck Grebe

**PROJECT:** HARFORD TECHNICAL HIGH SCHOOL LIMITED RENOVATION PROJECT

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

**PROJECT NUMBER** NEW

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

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

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

**Priority Band/Priority** 1-3 **Major Construction**

**Project Schedule:**

**Project Status:** N/A

EXPENDITURE SCHEDULE

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

FUNDING SCHEDULE

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

**PROJECT MANAGER:** Chuck Grebe

**PROJECT:** Meadowvale Elementary School  
**COUNCIL DISTRICT:** **LOCATION:** Havre de Grace, MD

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

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

**Priority Band** 1 Major Construction

**Project Schedule:** Design summer 2022. Bid Fall of 2022. Construction Winter 2022 - Spring 2023.

**Project Status:** N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2023 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan				Total Project Cost
				FY 2024	FY 2025	FY 2026	FY 2027	FY 2028		FY 2029	FY 2030	FY 2031	FY 2032	
Engineering/Design		100,000	100,000						100,000					100,000
Land Acquisition			0						0					0
Construction		766,000	766,000						766,000					766,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
<b>Total Cost</b>	<b>0</b>	<b>866,000</b>	<b>866,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>866,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>866,000</b>

FUNDING SCHEDULE

State CIP		436,000	436,000						436,000					436,000
Local CIP		430,000	430,000						430,000					430,000
Other			0						0					0
			0						0					0
			0						0					0
<b>Total Funds</b>	<b>0</b>	<b>866,000</b>	<b>866,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>866,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>866,000</b>

**PROJECT MANAGER:** Harry Miller



**PROJECT:** Bakerfield Elementary School  
**COUNCIL DISTRICT:** **LOCATION:** Havre de Grace, MD

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

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

**Priority Band** 1 Major Construction

**Project Schedule:** Design summer 2022. Bid Fall of 2022. Construction Winter 2022 - Spring 2023.

**Project Status:** N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2023 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Sub-total	FY 2029	FY 2030	FY 2031		FY 2032
Engineering/Design		151,000	151,000						151,000					151,000
Land Acquisition			0						0					0
Construction		1,105,000	1,105,000						1,105,000					1,105,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
<b>Total Cost</b>	<b>0</b>	<b>1,256,000</b>	<b>1,256,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,256,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,256,000</b>

FUNDING SCHEDULE

State CIP		631,000	631,000						631,000					631,000
Local CIP		625,000	625,000						625,000					625,000
Other			0						0					0
			0						0					0
			0						0					0
<b>Total Funds</b>	<b>0</b>	<b>1,256,000</b>	<b>1,256,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,256,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,256,000</b>

**PROJECT MANAGER:** Chuck Grebe

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

**PROJECT NUMBER** NEW

**Project Description / Justification**

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

**Priority Band** 1 Major Construction

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

**Project Status:** N/A

**EXPENDITURE SCHEDULE**

Cost Elements	Prior Appro.	FY 2023 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Sub-total	FY 2029	FY 2030	FY 2031	FY 2032	
Engineering/Design		350,000	350,000						350,000					350,000
Land Acquisition			0						0					0
Construction		2,720,133	2,720,133						2,720,133					2,720,133
Inspection Fees		37,000	37,000						37,000					37,000
Equip. / Furn.			0						0					0
<b>Total Cost</b>	<b>0</b>	<b>3,107,133</b>	<b>3,107,133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,107,133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,107,133</b>

**FUNDING SCHEDULE**

State CIP			0						0					0
Local CIP		1,665,000	1,665,000						1,665,000					1,665,000
State Healthy Schools Grant		1,442,133	1,442,133						1,442,133					1,442,133
Other			0						0					0
			0						0					0
<b>Total Funds</b>	<b>0</b>	<b>3,107,133</b>	<b>3,107,133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,107,133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,107,133</b>

**PROJECT MANAGER:** Harry Miller

**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 2023 request includes:

**The FY 2023 CIP request was partially funded. The full Educational Facility Program request was \$4,784,000. The items under Special Education Facility Improvements and Career and Technology Education Equipment refresh were full funded and will move forward. Unfunded items will be considered for future years.**

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

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

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

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

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

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

**Career and Technology Education Equipment Refresh**

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

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

**Project Schedule:** N/A

**Project Status:** N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2023 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost		
				FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Sub-total	FY 2029	FY 2030	FY 2031		FY 2032	
Engineering/Design			0							0					0
Land Acquisition			0							0					0
Construction	931,520	3,146,000	4,077,520	500,000	500,000	500,000	500,000	500,000	6,577,520						6,577,520
Inspection Fees			0						0						0
Equip. / Furn.	2,159,056	239,000	2,398,056	1,510,000	1,010,000	1,010,000	935,000	935,000	7,798,056	TBD	TBD	TBD	TBD		7,798,056
<b>Total Cost</b>	<b>3,090,576</b>	<b>3,385,000</b>	<b>6,475,576</b>	<b>2,010,000</b>	<b>1,510,000</b>	<b>1,510,000</b>	<b>1,435,000</b>	<b>1,435,000</b>	<b>14,375,576</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>14,375,576</b>

FUNDING SCHEDULE

State CIP			0						0						0
Local CIP	1,931,000	3,385,000	5,316,000	2,010,000	1,510,000	1,510,000	1,435,000	1,435,000	13,216,000	TBD	TBD	TBD	TBD		13,216,000
Other	709,576		709,576						709,576						709,576
HCPS BOE	450,000		450,000						450,000						450,000
State Reimburse			0						0						0
<b>Total Funds</b>	<b>3,090,576</b>	<b>3,385,000</b>	<b>6,475,576</b>	<b>2,010,000</b>	<b>1,510,000</b>	<b>1,510,000</b>	<b>1,435,000</b>	<b>1,435,000</b>	<b>14,375,576</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>14,375,576</b>

TBD - Budget will be developed as needs are identified

**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 2023 CIP budget:  
**The FY 2023 CIP request was partially funded. The full Life Health and Safety need is \$4,455,500 and consist of the projects below. The \$3,465,000 in CIP funding from the County for FY 2023 will go towards replacing fixtures to bring HCPS facilities within compliance with the Maryland Lead Water Testing Standards, replacing the Fallston Middle School generator, and Church Creek fire alarm upgrade. Unfunded items will be considered for future years.**

Compliance with Maryland Lead Water Testing Standards

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

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

Emergency Systems and Communication

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

Environmental Compliance

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

Security Measures

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

Domestic Water & Backflow Prevention

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

**Priority Band** 3 Security and Life Safety

**Project Schedule:** N/A

**Project Status:** N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2023 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Sub-total	FY 2029	FY 2030	FY 2031	FY 2032	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	2,267,000	3,641,085	5,908,085	1,624,000	1,236,000	1,307,000	750,000	189,000	11,014,085	TBD	TBD	TBD	TBD	11,014,085
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
<b>Total Cost</b>	<b>2,267,000</b>	<b>3,641,085</b>	<b>5,908,085</b>	<b>1,624,000</b>	<b>1,236,000</b>	<b>1,307,000</b>	<b>750,000</b>	<b>189,000</b>	<b>11,014,085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,014,085</b>

FUNDING SCHEDULE

State CIP			0						0					0
Local CIP	2,267,000	3,465,000	5,732,000	1,624,000	1,236,000	1,307,000	750,000	189,000	10,838,000	TBD	TBD	TBD	TBD	10,838,000
State Healthy Schools Grant		176,085	176,085						176,085					176,085
Other			0						0					0
<b>Total Funds</b>	<b>2,267,000</b>	<b>3,641,085</b>	<b>5,908,085</b>	<b>1,624,000</b>	<b>1,236,000</b>	<b>1,307,000</b>	<b>750,000</b>	<b>189,000</b>	<b>11,014,085</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>11,014,085</b>

TBD - Budget will be developed as needs are identified

**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 network infrastructure, information security, data storage, communications equipment; servers, and auditorium/gymnasium audio/video/theatrical lighting systems. Additionally, the project is a strategic information technology collaboration involving all the government agencies to address current and future technology initiatives of Harford County. **The FY 2023 request was partially funded. The full Technology Systems Refresh need is \$5,879,000 and consist of the projects below. The \$3,600,000 in funding from the County for FY 2023 will go towards replacing communication systems, network switches, and aging technology critical needs. Unfunded critical upgrades will be considered for future years.**

- 1 - **Replace Communication Systems:** Partner with Harford County Government to upgrade the antiquated end of serviceable life analog HCPS Phone and PA Systems with VoIP models. Upgrades bring systems in compliance with Kari's Law The FY 23 request will update 12 schools - \$650,000 per year
- 2 - **Replace Network Switch:** Network switch replacement (5 year cycle) \$750,000
- 3 - **Replace Aging Technology:** The FY23 request includes wireless access point replacement (5 year cycle), server replacement (5 year cycle), battery backup (UPS) replacement, and interactive whiteboard replacement (5 year cycle), \$4,479,000

**Priority Band**                   2           Academic Mission Critical

**Project Schedule:**   N/A

**Project Status:**       N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2023 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Sub-total	FY 2029	FY 2030	FY 2031	FY 2032	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	38,905,371	3,600,000	42,505,371	8,223,000	3,223,000	3,223,000	2,545,000	2,545,000	62,264,371	2,545,000	2,545,000	2,545,000	2,545,000	72,444,371
<b>Total Cost</b>	<b>38,905,371</b>	<b>3,600,000</b>	<b>42,505,371</b>	<b>8,223,000</b>	<b>3,223,000</b>	<b>3,223,000</b>	<b>2,545,000</b>	<b>2,545,000</b>	<b>62,264,371</b>	<b>2,545,000</b>	<b>2,545,000</b>	<b>2,545,000</b>	<b>2,545,000</b>	<b>72,444,371</b>

FUNDING SCHEDULE

State CIP			0						0					0
Local CIP	27,230,371	3,600,000	30,830,371	8,223,000	3,223,000	3,223,000	2,545,000	2,545,000	50,589,371	2,545,000	2,545,000	2,545,000	2,545,000	60,769,371
Other			0						0					0
HCPS BOE	11,675,000		11,675,000						11,675,000					11,675,000
Recycling Revenue			0						0					0
Harford Cty Transfer			0						0					0
State Reimburse			0						0					0
<b>Total Funds</b>	<b>38,905,371</b>	<b>3,600,000</b>	<b>42,505,371</b>	<b>8,223,000</b>	<b>3,223,000</b>	<b>3,223,000</b>	<b>2,545,000</b>	<b>2,545,000</b>	<b>62,264,371</b>	<b>2,545,000</b>	<b>2,545,000</b>	<b>2,545,000</b>	<b>2,545,000</b>	<b>72,444,371</b>

**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 FY23 request reflects the cost of replacing all buses that passed the 12 year replacement cycle and allows time to be sure the funds are available prior to bidding and building the buses. **For FY 2023, there are 6 Special Needs buses that have reached the FIFTEEN year mark and MUST be replaced by law.** (2% annual increase built into projections.)

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

The FY 2023 request was partially funded. The full Feet Management need is \$5,085,000 and consist of the projects below. The \$3,455,000 in funding from the County for FY 2023 will go towards replacing the 29 Special Needs Buses over 12 years old. Unfunded needs will be considered for future years.

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

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

**Vehicles and Equipment**

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

**Priority Band** 5 Cost of Doing Business

**Project Schedule:** N/A

**Project Status:** N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2023 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Sub-total	FY 2029	FY 2030	FY 2031	FY 2032	
			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	5,494,000	3,455,000	8,949,000	TBD	TBD	TBD	TBD	TBD	8,949,000					8,949,000
<b>Total Cost</b>	<b>5,494,000</b>	<b>3,455,000</b>	<b>8,949,000</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>8,949,000</b>					<b>8,949,000</b>

FUNDING SCHEDULE

State CIP	0		0						0					0
Local CIP	2,644,000	3,455,000	6,099,000	TBD	TBD	TBD	TBD	TBD	6,099,000	0	0	0	0	6,099,000
Other	0		0						0					0
HCPS BOE	2,850,000		2,850,000						2,850,000					2,850,000
State Reimburse			0						0					0
<b>Total Funds</b>	<b>5,494,000</b>	<b>3,455,000</b>	<b>8,949,000</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>8,949,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,949,000</b>

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

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

**Project Description / Justification:**

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

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

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

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

EXPENDITURE SCHEDULE

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

FUNDING SCHEDULE

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

**PROJECT MANAGER:** Chris Morton

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

**PROJECT NUMBER** 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 2023 Site improvement CIP request was not funded. The full site improvement need is \$3,086,000 and consist of the projects below. The \$1,380,000 transferred from other CIP categories will go toward paving overlay and maintenance, new parking areas, and fencing. Additionally the \$800,000 provided by BOE year end transfers will go towards the Hickory bus lot updates and Havre de Grace High parking lot upgrades. All other needs will be considered in future years.

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

**Septic Facility Code Upgrades**

- Funds will be used to maintain, upgrade and inspect the septic systems - \$75,000

**Paving Overlay and Maintenance**

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

**Paving New Parking Areas**

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

- Additional parking lot and associated stormwater management for parent and bus drop off area at George D. Lisby Elementary School. -

**Fencing**

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

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2023 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost	
				FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Sub-total	FY 2029	FY 2030	FY 2031	FY 2032		
Engineering/Design			0							0					0
Land Acquisition			0							0					0
Construction	2,075,000	2,180,000	4,255,000	1,220,000	1,157,000	1,307,000	347,000	347,000	8,633,000	TBD	TBD	TBD	TBD	0	
Inspection Fees			0							0					0
Equip. / Furn.			0							0					8,633,000
<b>Total Cost</b>	<b>2,075,000</b>	<b>2,180,000</b>	<b>4,255,000</b>	<b>1,220,000</b>	<b>1,157,000</b>	<b>1,307,000</b>	<b>347,000</b>	<b>347,000</b>	<b>8,633,000</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>8,633,000</b>	

FUNDING SCHEDULE

State CIP			0							0					0
Local CIP	500,000		500,000	1,220,000	1,157,000	1,307,000	347,000	347,000	4,878,000	TBD	TBD	TBD	TBD	0	
Local CIP Transfer		1,380,000	1,380,000						1,380,000					0	
HCPS BOE	1,575,000	800,000	2,375,000						2,375,000					4,878,000	
Other			0						0					1,380,000	
<b>Total Funds</b>	<b>2,075,000</b>	<b>2,180,000</b>	<b>4,255,000</b>	<b>1,220,000</b>	<b>1,157,000</b>	<b>1,307,000</b>	<b>347,000</b>	<b>347,000</b>	<b>8,633,000</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>6,258,000</b>	

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 FY2023 request includes:

**Scope Study**

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

**Priority Band** 1 **Planning**  
**Project Schedule:**  
**Project Status:** N/A

**EXPENDITURE SCHEDULE**

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

**FUNDING SCHEDULE**

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

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

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

**PROJECT NUMBER** 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 2023 request includes:

**The FY 2023 request was not funded. The full athletic and recreation repairs and improvement need is \$1,879,000 and consist of the projects below. The \$100,000 provided by BOE year end transfers will go towards athletic field repairs and restoration. All other needs will be considered in future years.**

**Outdoor Track Reconditioning**

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

**Athletic Field Repairs & Restoration**

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

**Swimming Pool Renovations**

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

**Playground Equipment**

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

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2023 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Sub-total	FY 2029	FY 2030	FY 2031	FY 2032	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction		100,000	100,000	1,346,000	944,000	1,310,000	630,000	600,000	4,930,000					4,930,000
Inspection Fees			0						0					0
Equip. / Furn.	200,000		200,000						200,000					200,000
<b>Total Cost</b>	<b>200,000</b>	<b>1,879,000</b>	<b>300,000</b>	<b>1,346,000</b>	<b>944,000</b>	<b>1,310,000</b>	<b>630,000</b>	<b>600,000</b>	<b>5,130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,130,000</b>

FUNDING SCHEDULE

State CIP			0						0					0
Local CIP			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	100,000	300,000						300,000					300,000
State Reimburse			0						0					0
<b>Total Funds</b>	<b>200,000</b>	<b>100,000</b>	<b>300,000</b>	<b>1,346,000</b>	<b>944,000</b>	<b>1,310,000</b>	<b>630,000</b>	<b>600,000</b>	<b>5,130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,130,000</b>

**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.

**The FY 2023 request was not funded. The full HVAC repairs need is \$2,536,000 and consist of the projects below. The \$450,000 provided by BOE year end transfers will go towards a local match to the Healthy Schools grant for the Halls Crossroads chiller replacement and address other critical issues. The remaining needs will be re-evaluated next year .**

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

- FY 2023** - Edgewood Middle Chiller Replacement (\$631,000)
- Halls Cross Roads Chiller Replacement (\$450,000)
- HCPS Central Office - Chiller replacement and HVAC updates; Add additional boilers (\$750,000)
- Fountain Green Elementary School - Replacement of Pneumatic Controls (\$705,000)
  
- FY 2024** - Hickory Elementary - Burner replacement
- Old Post Road - (2) Boilers Replacement
- Bel Air Middle School - Chiller/AHU Replacement
  
- FY 2025** - Church Creek Elementary - Boiler and Pneumatic Controls Replacement
- North Harford - Energy Recovery Units Replacement

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

**EXPENDITURE SCHEDULE**

Cost Elements	Prior Appro.	FY 2023 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Sub-total	FY 2029	FY 2030	FY 2031	FY 2032	
Engineering/Design	220,000		220,000	246,000	604,000				1,070,000					1,070,000
Land Acquisition			0						0					0
Construction	10,691,226	450,000	11,141,226	2,101,000	5,171,000	TBD	TBD	TBD	18,413,226	TBD	TBD	TBD	TBD	18,413,226
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
<b>Total Cost</b>	<b>10,911,226</b>	<b>450,000</b>	<b>11,361,226</b>	<b>2,347,000</b>	<b>5,775,000</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>19,483,226</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>19,483,226</b>

**FUNDING SCHEDULE**

State CIP			0						0					0
Local CIP	4,122,768		4,122,768	2,347,000	5,775,000	TBD	TBD	TBD	12,244,768	TBD	TBD	TBD	TBD	12,244,768
Harford Cty P & R			0						0					0
Harford Cty BOE	3,323,455	450,000	3,773,455						3,773,455					3,773,455
Harford Cty transfer	3,465,003		3,465,003						3,465,003					3,465,003
<b>Total Funds</b>	<b>10,911,226</b>	<b>450,000</b>	<b>11,361,226</b>	<b>2,347,000</b>	<b>5,775,000</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>19,483,226</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>	<b>19,483,226</b>

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 2023 request includes:

The FY 2023 request was not funded. The full facilities repair program need is \$1,350,000 and consist of the projects below. The \$4,000,000 provided by BOE year end transfers will go towards Hickory Annex improvements, Forest Hill Annex improvements, the print shop relocation, and roof design match for healthy schools grant.

**ADA Improvements**

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

**Building Envelope**

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

**Floor Covering Replacement**

- Fallston Middle School carpet - \$150,000

**Folding Partition Replacement**

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

**Bleacher Replacement**

- Fallston Middle School - \$100,000

**Locker Replacement**

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

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2023 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost	
				FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Sub-total	FY 2029	FY 2030	FY 2031	FY 2032		
Engineering/Design			0							0					0
Land Acquisition			0							0					0
Construction	850,000	4,000,000	4,850,000	1,237,500	1,000,000	800,000	650,000	625,000	9,162,500						9,162,500
Inspection Fees			0							0					0
Equip. / Furn.			0							0					0
<b>Total Cost</b>	<b>850,000</b>	<b>4,000,000</b>	<b>4,850,000</b>	<b>1,237,500</b>	<b>1,000,000</b>	<b>800,000</b>	<b>650,000</b>	<b>625,000</b>	<b>9,162,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,162,500</b>

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	450,000	4,000,000	4,450,000						4,450,000						4,450,000
State Reimburse	50,000		50,000						50,000						50,000
<b>Total Funds</b>	<b>850,000</b>	<b>4,000,000</b>	<b>4,850,000</b>	<b>1,237,500</b>	<b>1,000,000</b>	<b>800,000</b>	<b>650,000</b>	<b>625,000</b>	<b>9,162,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,162,500</b>

**PROJECT:** Harford Glen Truss Bridge Removal  
**COUNCIL DISTRICT:** **LOCATION:** Bel Air, Maryland

**PROJECT NUMBER** NEW

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

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

**The FY 2023 request was not funded. The full Harford Glen Truss Bridge Removal estimated cost is \$125,000. This project will be considered in future years.**

**Priority Band** 1 **Major Construction**  
**Project Schedule:** To be determine by Harford County Department of Public Works.  
**Project Status:** N/A

**EXPENDITURE SCHEDULE**

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

**FUNDING SCHEDULE**

State CIP		0	0						0					0
Local CIP		0	0						0					0
Other			0						0					0
			0						0					0
<b>Total Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**PROJECT NUMBER** NEW

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

The FY 2023 request was not funded. The full Harford Glen Pier Project estimate is \$500,000. This project will be considered in future years.

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

**EXPENDITURE SCHEDULE**

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

**FUNDING SCHEDULE**

State CIP		0	0							0					0
Local CIP		0	0							0					0
Other			0							0					0
			0							0					0
<b>Total Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**PROJECT NUMBER** NEW

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

The FY 2023 request was not funded. The full Aberdeen High Ticket Booth estimate is \$100,000. This will be considered in future years.

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

**EXPENDITURE SCHEDULE**

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

**FUNDING SCHEDULE**

State CIP		0	0						0					0
Local CIP		0	0						0					0
Other			0						0					0
			0						0					0
<b>Total Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Pension

This section is provided to supplement the budget document. The Pension Plan represents a significant expense for Harford County Public Schools. The employees of the school system are covered by one of the following cost-sharing multiple-employer retirement/pension systems:

- Teachers' Retirement System of the State of Maryland;
- Teachers' Pension System for Teachers of the State of Maryland;
- Employees' Retirement System of the State of Maryland; or,
- Employees' Pension System of the State of Maryland.

Each plan provides pension, death and disability benefits to plan members and beneficiaries. The Plans are administered by the State Retirement Agency. Responsibility for the administration and operation of the Retirement/Pension System is vested in the Board of Trustees. The State Personnel and Pensions Article of the Annotated Code of Maryland established the Pension System. The Pension System issues a publicly available financial report at [www.sra.state.md.us](http://www.sra.state.md.us).

### **Funding Policy**

The State Personnel and Pension Article 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 2023 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.

<b>State Mandated costs for HCPS Teachers' Retirement Pension System</b>					
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>FY 2023</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Budgeted</b>
<b>State Shared Pension Costs</b>	\$11,503,086	\$11,482,530	\$11,383,891	\$11,383,867	\$15,806,055
Unrestricted Funding HCPS	8,850,484	9,035,131	7,328,994	8,683,867	12,706,055
Restricted Funding HCPS	\$2,652,602	\$2,447,400	\$4,054,897	\$2,700,000	\$3,100,000

For FY2023, HCPS's estimated required contribution for the Teachers' Retirement Pension System is \$15,198,037 plus an estimated \$608,018 in administrative fees assessed by the Maryland State Retirement System. The total contribution is estimated at \$15,806,055. For FY2023, HCPS' budgeted contribution for the shared costs for the HCPS Teachers' Retirement Pension System increased by \$4,422,188 over the prior fiscal year. HCPS will fund \$12,706,055 via the operating fund and \$3,100,000 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 FY2023, the Board's estimated annual pension cost of \$18,852,401 consists of contributions from the unrestricted fund of \$15,752,910 and the restricted fund of \$3,100,000.

State Retirement And Pension System Information					
	Actual FY 2020	Actual FY 2021	Actual FY 2022	Budget FY 2022	Budget FY 2023
<b>Contribution Sources:</b>					
State Aid to Local School Systems (A) *	\$28,417,497	\$27,548,632	\$28,202,536	\$28,202,536	\$27,001,491
<i>HCPS contributions:</i>					
HCPS Teachers' Retirement Pension System **	8,850,484	9,035,131	7,328,994	8,683,867	12,706,055
HCPS Employees' Retirement & Pension System ***	2,441,002	2,738,921	2,940,439	3,302,515	3,046,855
Unrestricted Fund Contributions (B)	\$ 11,291,486	\$11,774,052	\$10,269,433	\$11,986,382	\$15,752,910
Restricted Fund Contribution (C)	\$ 2,652,602	\$2,447,400	\$4,054,897	\$2,700,000	\$3,100,000
<b>Total HCPS Contributions B + C = D</b>	<b>\$ 13,944,088</b>	<b>\$14,221,451</b>	<b>\$14,324,330</b>	<b>\$14,686,382</b>	<b>\$18,852,910</b>
<b>Total Pension Contributions A + D</b>	<b>\$42,361,585</b>	<b>\$41,770,083</b>	<b>\$42,526,866</b>	<b>\$42,888,918</b>	<b>\$45,854,401</b>

\* 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 include<sup>1</sup>:

- Investment rate of return 6.80%
- Inflation 2.25% price and 2.75% wage
- Projected salary increases of 3.10% - 11.60%
- Inflation 2.60% price and 3.10% wage
- Cost-of-living adjustments ranging from 1.96% to 3.00% per year depending on the system for service earned prior to July 1, 2011, and 1.30% to 3.00% 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, 2020 through June 30, 2021

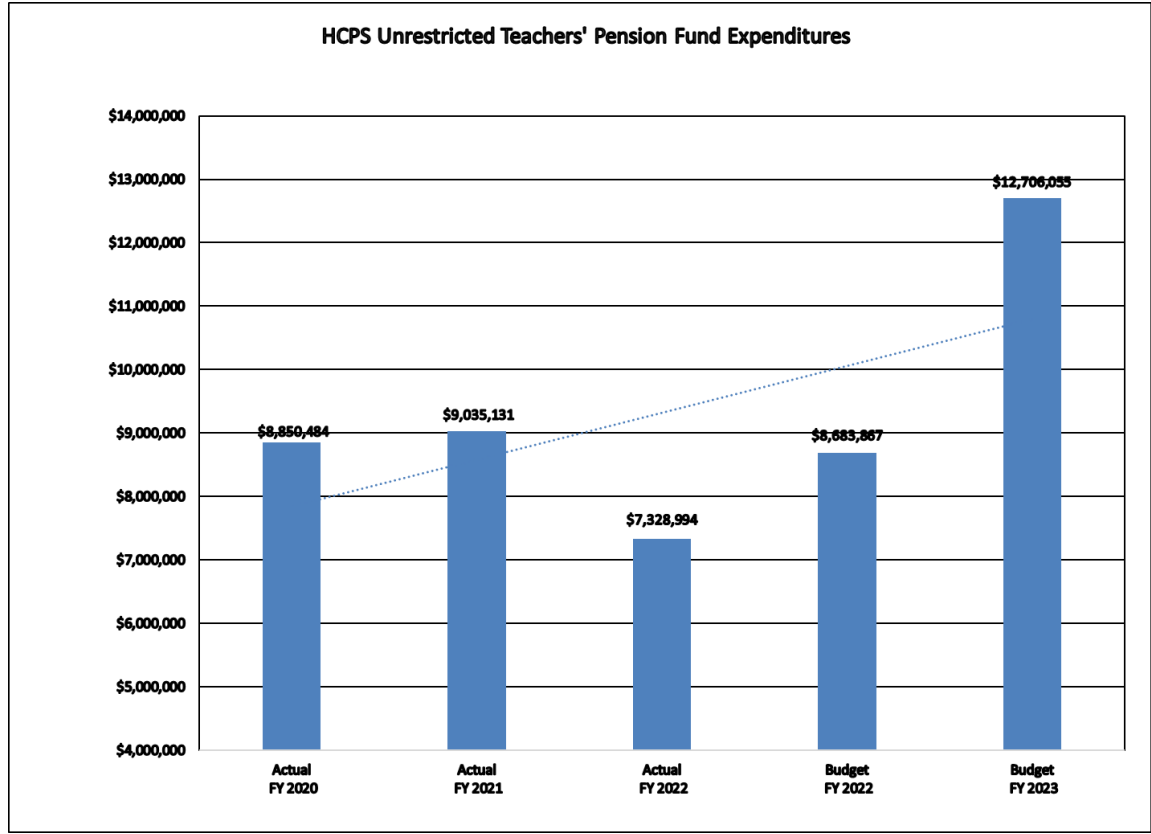
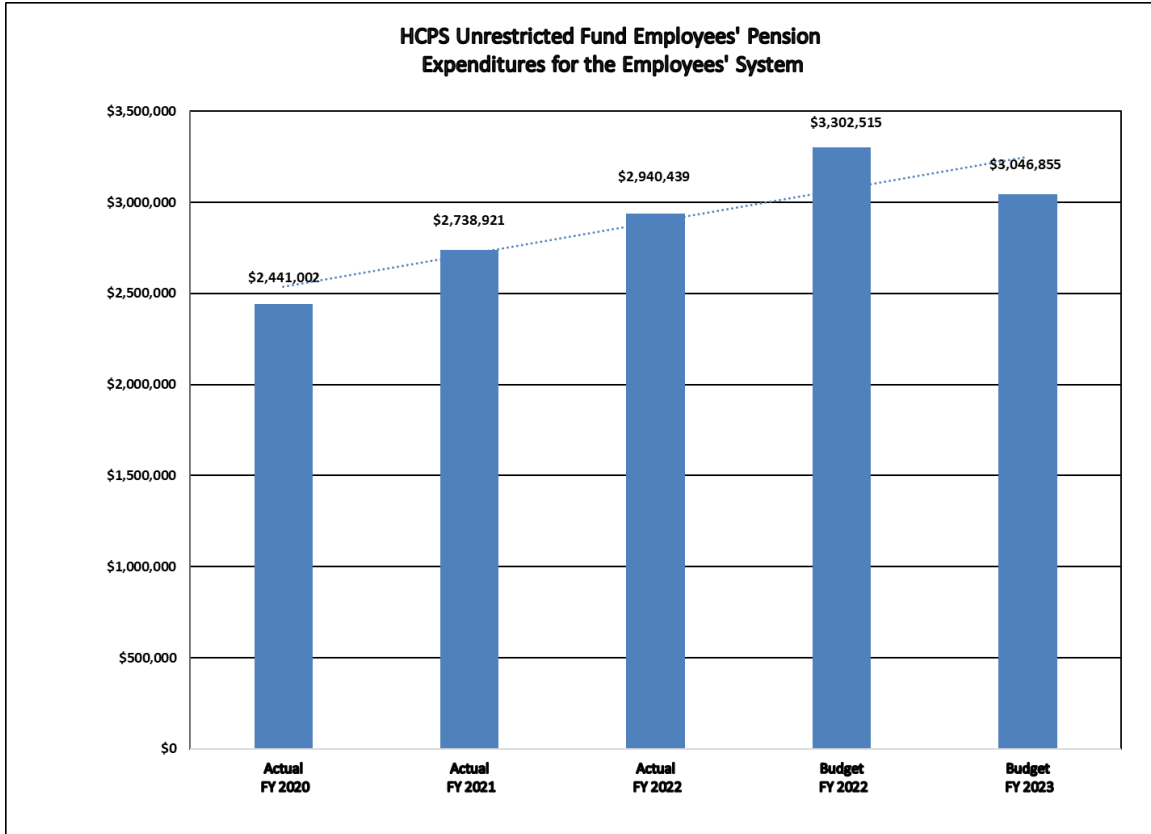
In the 2013 legislative session, the Legislature changed the method used to fund the State Systems of the MSRPS. The unfunded liability for each State System is being amortized over a single closed 25-year period beginning July 1, 2014 and ending June 30, 2039 (17 years remaining as of the June 30, 2021 valuation, which determines the fiscal year 2023 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.

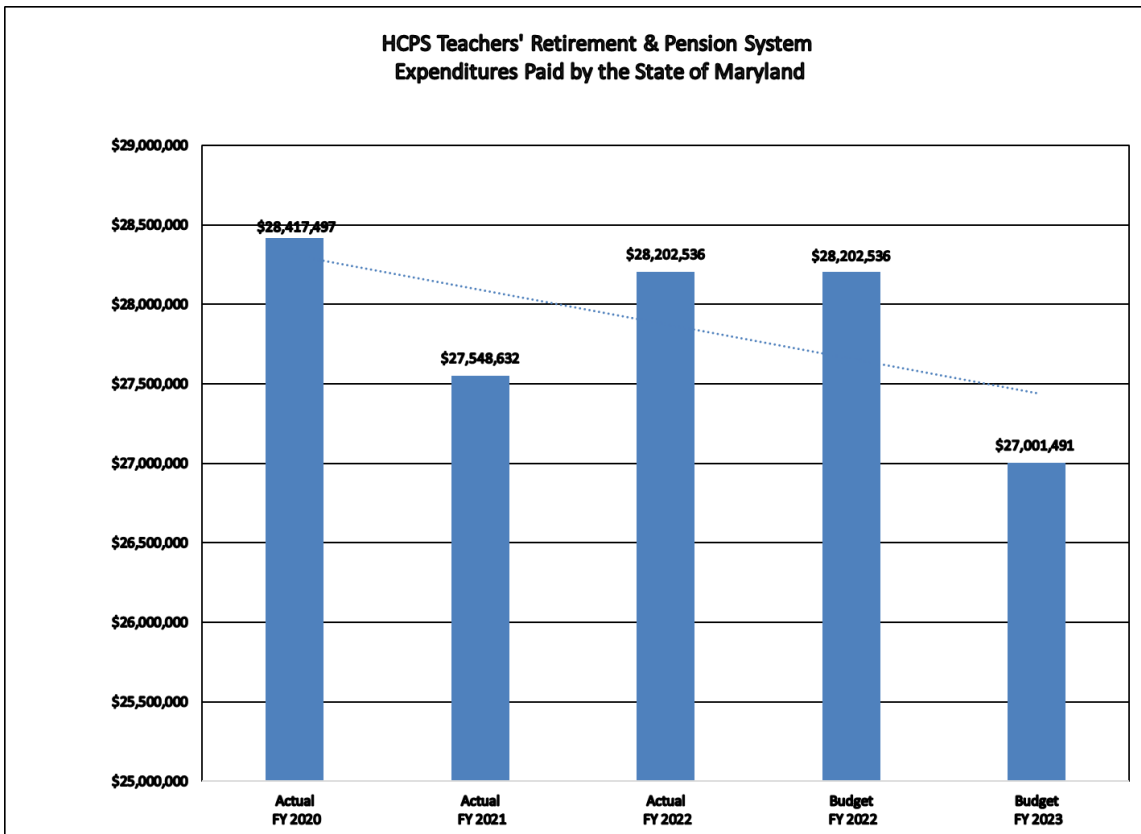
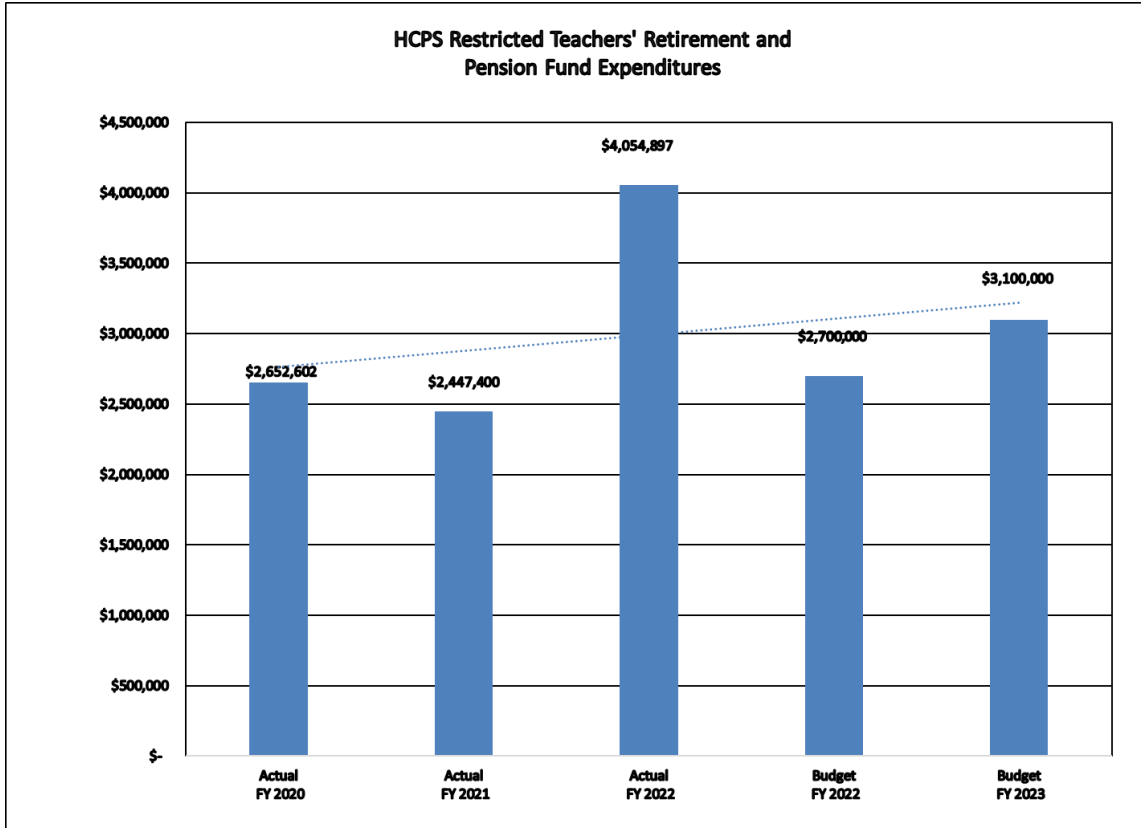
The employer contribution rate for FY2022, based on an actuarial valuation for June 30, 2020, is 14.46% for the Employees' Retirement System, 10.57% for the Employees' Pension System and 4.17% for the Teachers' Retirement and Pension System.

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.

<sup>1</sup> Maryland State Retirement System 2021 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 5 Fiscal Years (Dollar amounts in thousands)					
	Fiscal Years				
	<u>2021</u>	<u>2020</u>	<u>2019</u>	<u>2018</u>	<u>2017</u>
Actuarially determined contribution	\$ 25,454	\$ 33,549	\$ 28,251	\$ 23,612	\$ 69,997
Contributions in relation to the actuarially determined contribution	26,954	34,367	29,612	25,248	24,018
Contribution deficiency (excess)	<u>\$ (1,500)</u>	<u>\$ (818)</u>	<u>\$ (1,361)</u>	<u>\$ (1,636)</u>	<u>\$ 45,979</u>
Covered employee payroll	\$ 311,247	\$ 294,313	\$ 290,813	\$ 281,948	\$ 272,319
Contribution as a percentage of covered employee payroll	8.66%	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 5 Fiscal Years (Dollar amounts in thousands)					
	Fiscal Year				
	<u>2021</u>	<u>2020</u>	<u>2019</u>	<u>2018</u>	<u>2017</u>
<b>Total OPEB liability</b>					
Service cost	\$ 40,146	\$ 38,997	\$ 57,082	\$ 33,423	\$ 32,230
Interest	56,875	64,540	57,234	36,491	30,624
Changes of benefit terms				-	-
Differences between expected and actual experience	(650,070)	768	185,569	(37,372)	7,859
Changes of assumptions	313,865	(84,364)	(376,837)	429,422	(135,516)
Benefit payments	<u>(25,454)</u>	<u>(33,549)</u>	<u>(28,251)</u>	<u>(23,812)</u>	<u>(24,085)</u>
<b>Net change in total OPEB liability</b>	(264,638)	(13,608)	(105,203)	438,152	(88,888)
<b>Total OPEB liability—beginning</b>	1,317,015	1,330,623	1,435,826	997,674	1,086,562
<b>Total OPEB liability—ending (a)</b>	<u>\$ 1,052,377</u>	<u>\$ 1,317,015</u>	<u>\$ 1,330,623</u>	<u>\$ 1,435,826</u>	<u>\$ 997,674</u>
<b>Plan fiduciary net position</b>					
Contributions—employer	\$ 26,954	\$ 34,367	\$ 29,612	\$ 25,248	\$ 27,139
Net investment income	14,262	2,415	3,631	3,416	4,551
Benefit payments	(25,454)	(33,549)	(28,251)	(23,812)	(24,085)
Administrative expense	(13)	(14)	(13)	(14)	(1,605)
<b>Net change in plan fiduciary net position</b>	15,749	3,219	4,979	4,838	6,000
<b>Plan fiduciary net position—beginning</b>	58,979	55,760	50,781	45,943	39,943
<b>Plan fiduciary net position—ending (b)</b>	<u>\$ 74,728</u>	<u>\$ 58,979</u>	<u>\$ 55,760</u>	<u>\$ 50,781</u>	<u>\$ 45,943</u>
<b>Board's net OPEB liability—ending (a) - (b)</b>	<u>\$ 977,649</u>	<u>\$ 1,258,036</u>	<u>\$ 1,274,863</u>	<u>\$ 1,385,045</u>	<u>\$ 951,731</u>
<b>Plan fiduciary net position as a percentage of the total OPEB liability</b>	7.10%	4.48%	4.19%	3.54%	4.61%
<b>Covered employee payroll</b>	\$ 311,247	\$ 294,313	\$ 290,813	\$ 281,948	\$ 272,319
<b>Board's net OPEB liability as a percentage of covered employee payroll</b>	314.11%	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, 2021.



# Actuarial Valuation Report

Harford County Public Schools

Post-Employment Benefits Other than Pension

For the Fiscal Year Ending June 30, 2021

Measurement Date June 30, 2021

## Introduction

This report documents the results of the actuarial valuation for the fiscal year ending June 30, 2021 of the Post-Employment Benefits Other than Pension for the Harford County Public Schools. 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, 2021. 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.

A valuation model was used to develop the liabilities for the June 30, 2021 valuation. The valuation model relies on ProVal software, which was developed by Winklevoss Technologies, LLC. Experts within Aon selected this software and determined it is appropriate for performing valuations. We coded and reviewed the software for the provisions, assumptions, methods, and data of the Post-Employment Benefits Other than Pension.

A model was used to develop the appropriate GASB discount rate. The undersigned relied on experts at Aon for the development of the capital market assumptions and the model underlying the expected rate of return.

Models are used to estimate underlying per capita medical, prescription drug, and dental claims cost values subsequently utilized as assumption inputs for valuation models used to develop the liabilities for the 2021 and future valuations. Models are also used to develop underlying future trend rates for Medicare Advantage plans. The Aon consulting team leveraged expertise of Health experts within Aon as it relates to reviewing the models used for development of the per capita claims costs and future trend rates.

The valuation model outputs various cost scenarios. The "1% increase" and "1% decrease" interest rate scenarios vary only the discount rate assumption, in order to illustrate the impact of a change in that assumption in isolation. In practice, certain other assumptions, such as the expected or realized asset returns, would also be expected to vary when the discount rate changes. Therefore, the output from these scenarios should be used solely for assessing the impact of the discount rate in isolation and may not represent a realistic set of results for other purposes.

The "1% increase" and "1% decrease" healthcare cost trend scenarios vary only the healthcare cost trend assumption, in order to illustrate the impact of a change in that assumption in isolation. Therefore, the output from these scenarios should be used solely for assessing the impact of the healthcare cost trend in isolation and may not represent a realistic set of results for other purposes.

The valuation model was used to project certain financial results for the liability projections. The valuation model relies on ProVal software, which was developed by Winklevoss Technologies, LLC and selected, reviewed, and evaluated by experts within Aon as appropriate for use for developing liabilities for liability projections.

Future actuarial measurements may differ significantly from the current measurements presented in this report due to (but not limited 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 2021

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# Accounting Requirements

## Development of GASB 75 Net OPEB Expense

### Calculation Details

The following table illustrates the Net OPEB Liability under GASB 75.

	<b>Fiscal Year Ending 6/30/2020</b>	<b>Fiscal Year Ending 6/30/2021</b>
(1) OPEB Liability		
(a) Retired Participants and Beneficiaries Receiving Payment	\$ 673,129,875	\$ 492,869,684
(b) Active Participants	<u>643,884,981</u>	<u>559,506,943</u>
(c) Total	\$ 1,317,014,856	\$ 1,052,376,627
(2) Plan Fiduciary Net Position	<u>58,979,403</u>	<u>74,727,986</u>
(3) Net OPEB Liability	\$ 1,258,035,453	\$ 977,648,641
(4) Plan Fiduciary Net Position as a Percentage of the Total OPEB Liability	4.48%	7.10%
(5) Deferred Outflow of Resources for Contributions Made After Measurement Date	\$ 0	TBD

### Expense

The following table illustrates the OPEB expense under GASB 75.

	<b>Fiscal Year Ending 6/30/2020</b>	<b>Fiscal Year Ending 6/30/2021</b>
(1) Service Cost	\$ 38,997,179	\$ 40,145,427
(2) Interest Cost	64,540,053	56,875,105
(3) Expected Investment Return	(3,650,137)	(3,869,221)
(4) Employee Contributions	0	0
(5) Administrative Expense	13,500	13,388
(6) Plan Changes	0	0
(7) Amortization of Unrecognized		
(a) Liability (Gain)/Loss	15,109,434	(76,708,094)
(b) Asset (Gain)/Loss	113,041	(1,965,792)
(c) Assumption Change (Gain)/Loss	<u>(3,400,304)</u>	<u>40,931,011</u>
(8) Total Expense	\$ 111,722,766	\$ 55,421,824

Shown below are details regarding the calculation of Service Cost, Interest Cost and Expected Investment Return components of the Expense.

	<b>Fiscal Year Ending 6/30/2020</b>	<b>Fiscal Year Ending 6/30/2021</b>
(1) Development of Service Cost:		
(a) Normal Cost at Beginning of Measurement Period	\$ 38,997,179	\$ 40,145,427
(2) Development of Interest Cost:		
(a) Total OPEB Liability at Beginning of Measurement Period	\$ 1,330,622,729	\$ 1,317,014,856
(b) Normal Cost at Beginning of Measurement Period	38,997,179	40,145,427
(c) Actual Benefit Payments	(33,548,714)	(25,453,921)
(d) Discount Rate	<u>4.77%</u>	<u>4.23%</u>
(e) Interest Cost	\$ 64,540,053	\$ 56,875,105
(3) Development of Expected Investment Return:		
(a) Plan Fiduciary Net Position at Beginning of Measurement Period	\$ 55,760,115	\$ 58,979,403
(b) Actual Contributions—Employer	34,366,569	26,953,921
(c) Actual Contributions—Employee	0	0
(d) Actual Benefit Payments	(33,548,714)	(25,453,921)
(e) Administrative Expenses	(13,500)	(13,388)
(f) Other	0	0
(g) Expected Return on Assets	<u>6.50%</u>	<u>6.50%</u>
(h) Expected Return	\$ 3,650,137	\$ 3,869,221

## 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, 2020 to June 30, 2021:

	Increase (Decrease)		
	Total OPEB Liability (a)	Plan Fiduciary Net Position (b)	Net OPEB Liability (c) = (a) – (b)
Balance Recognized at 6/30/2020 (Based on 6/30/2020 Measurement Date)	\$ 1,317,014,856	\$ 58,979,403	\$ 1,258,035,453
Changes Recognized for the Fiscal Year:			
Service Cost	\$ 40,145,427	N/A	\$ 40,145,427
Interest on the Total OPEB Liability	56,875,105	N/A	56,875,105
Changes of Benefit Terms	0	N/A	0
Differences Between Expected and Actual Experience	(650,069,961)	N/A	(650,069,961)
Changes of Assumptions	313,865,121	N/A	313,865,121
Benefit Payments	(25,453,921)	(25,453,921)	0
Contributions From the Employer	N/A	26,953,921	(26,953,921)
Contributions From the Employee	N/A	0	0
Net Investment Income	N/A	14,261,971	(14,261,971)
Administrative Expense	N/A	(13,388)	13,388
Net Changes	\$ (264,638,229)	15,748,583	\$ (280,386,812)
Balance Recognized at 6/30/2021 (Based on 6/30/2021 Measurement Date)	\$ 1,052,376,627	\$ 74,727,986	\$ 977,648,641

## Liability (Gain)/Loss

The following table illustrates the liability gain/loss under GASB 75.

	<b>Fiscal Year Ending 6/30/2020</b>	<b>Fiscal Year Ending 6/30/2021</b>
(1) OPEB Liability at Beginning of Measurement Period	\$ 1,330,622,729	\$ 1,317,014,856
(2) Service Cost	38,997,179	40,145,427
(3) Interest on the Total OPEB Liability	64,540,053	56,875,105
(4) Changes of Benefit Terms	0	0
(5) Changes of Assumptions	(84,363,719)	313,865,121
(6) Benefit Payments	<u>(33,548,714)</u>	<u>(25,453,921)</u>
(7) Expected OPEB Liability at End of Measurement Period	\$ 1,316,247,528	\$ 1,702,446,588
(8) Actual OPEB Liability at End of Measurement Period	<u>1,317,014,856</u>	<u>1,052,376,627</u>
(9) OPEB Liability (Gain)/Loss	\$ 767,328	\$ (650,069,961)
(10) Average Future Working Life Expectancy	<u>9.66</u>	<u>7.08</u>
(11) OPEB Liability (Gain)/Loss Amortization	\$ 79,434	\$ (91,817,791)

## Asset (Gain)/Loss

The following table illustrates the asset gain/loss under GASB 75.

	<b>Fiscal Year Ending 6/30/2020</b>	<b>Fiscal Year Ending 6/30/2021</b>
(1) OPEB Asset at Beginning of Measurement Period	\$ 55,760,115	\$ 58,979,403
(2) Contributions—Employer	34,366,569	26,953,921
(3) Contributions—Employee	0	0
(4) Expected Investment Income	3,650,137	3,869,221
(5) Benefit Payments	(33,548,714)	(25,453,921)
(6) Administrative Expense	(13,500)	(13,388)
(7) Other	<u>0</u>	<u>0</u>
(8) Expected OPEB Asset at End of Measurement Period	\$ 60,214,607	\$ 64,335,236
(9) Actual OPEB Asset at End of Measurement Period	<u>58,979,403</u>	<u>74,727,986</u>
(10) OPEB Asset (Gain)/Loss	\$ 1,235,204	\$ (10,392,750)
(11) Amortization Factor	<u>5.00</u>	<u>5.00</u>
(12) OPEB Asset (Gain)/Loss Amortization	\$ 247,041	\$ (2,078,550)

## Deferred Outflows/Inflows

The following table illustrates the Deferred Inflows and Outflows as of June 30, 2021 under GASB 75.

	<b>Deferred Outflows</b>	<b>Deferred Inflows</b>
(1) Difference Between Actual and Expected Experience	\$ 129,717,010	\$ 580,462,819
(2) Net Difference Between Expected and Actual Earnings on OPEB Plan Investments	0	7,764,766
(3) Assumption Changes	<u>524,748,274</u>	<u>329,078,489</u>
(4) Sub Total	\$ 654,465,284	\$ 917,306,074
(5) Contributions Made in Fiscal Year Ending 6/30/2021 After Measurement Date	<u>0</u>	<u>N/A</u>
(6) Total	\$ 654,465,284	\$ 917,306,074

## Amortization of Deferred Inflows/Outflows

The table below lists the amortization bases included in the deferred inflows/outflows as of June 30, 2021.

<b>Date</b>	<b>Established Type of Base</b>	<b>Period</b>		<b>Balance</b>		<b>Annual Payment</b>
		<b>Original</b>	<b>Remaining</b>	<b>Original</b>	<b>Remaining</b>	
6/30/2020	Liability (Gain)/Loss	7.08	6.08	(\$650,069,961)	(\$558,252,170)	(91,817,791)
6/30/2020	Asset (Gain)/Loss	5.00	4.00	(10,392,750)	(8,314,200)	(2,078,550)
6/30/2020	Assumptions	7.08	6.08	313,865,121	269,533,889	44,331,232
6/30/2019	Liability (Gain)/Loss	9.66	7.66	767,328	608,752	79,434
6/30/2019	Asset (Gain)/Loss	5.00	3.00	1,235,204	741,122	247,041
6/30/2019	Assumptions	9.66	7.66	(84,363,719)	(66,897,111)	(8,733,304)
6/30/2018	Liability (Gain)/Loss	9.86	6.86	185,569,596	129,108,258	18,820,446
6/30/2018	Asset (Gain)/Loss	5.00	2.00	(287,115)	(114,846)	(57,423)
6/30/2018	Assumptions	9.86	6.86	(376,837,958)	(262,181,378)	(38,218,860)
6/30/2017	Liability (Gain)/Loss	9.86	5.86	(37,371,501)	(22,210,649)	(3,790,213)
6/30/2017	Asset (Gain)/Loss	5.00	1.00	(384,218)	(76,842)	(76,844)
6/30/2017	Assumptions	9.86	5.86	429,422,153	255,214,385	43,551,942
	<b>Total Charges</b>				<u>(262,840,790)</u>	<u>(37,742,890)</u>

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:

### Year End June 30:

2022	\$ (37,742,888)
2023	\$ (37,666,046)
2024	\$ (37,608,624)
2025	\$ (37,855,664)
2026	\$ (35,777,114)
Total Thereafter	\$ (76,190,454)



## 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, 2021.

(\$ in thousands)

Year Ending June 30 <sup>2</sup>	Beginning Fiduciary Net Position (a)	Total Contributions (b)	Benefit Payments (c)	Administrative Expenses (d)	Investment Earnings (e)	Ending Fiduciary Net Position <sup>1</sup> (f)
2021	\$74,728	\$2,000	\$22,428	\$14	\$3,629	\$57,915
2022	57,915	2,000	23,137	14	2,650	39,414
2023	39,414	2,000	24,437	14	1,559	18,522
2024	18,522	2,000	26,033	15	324	0
2025	0	2,000	27,711	15	0	0
2026	0	2,000	29,568	15	0	0
2027	0	2,000	31,633	15	0	0
2028	0	2,000	33,551	16	0	0
2029	0	2,000	35,675	16	0	0
2030	0	2,000	37,691	16	0	0
2031	0	2,000	39,713	17	0	0
2032	0	2,000	41,908	17	0	0
2033	0	2,000	43,857	18	0	0
2034	0	2,000	45,690	18	0	0
2035	0	2,000	47,396	18	0	0
2036	0	2,000	49,134	19	0	0
2037	0	2,000	51,359	19	0	0
2038	0	2,000	53,344	19	0	0
2039	0	2,000	55,428	20	0	0
2040	0	2,000	57,344	20	0	0
2041	0	2,000	59,338	21	0	0
2042	0	2,000	61,033	21	0	0
2043	0	2,000	62,356	22	0	0
2044	0	2,000	63,626	22	0	0
2045	0	2,000	64,217	23	0	0
2046	0	2,000	65,044	23	0	0
2047	0	2,000	65,742	23	0	0
2048	0	2,000	66,762	24	0	0
2049	0	2,000	67,657	24	0	0
2050	0	2,000	69,064	25	0	0

<sup>1</sup>(f)=(a) + (b) – (c) – (d) + (e)

<sup>2</sup>Years later than 2050 were omitted from this table.

## Plan Fiduciary Net Position

The last year in which projected benefit payments are due from the Plan is 2119.

The Plan's projected fiduciary net position at the end of 2024 is \$0, based on the valuation completed for the fiscal year ending June 30, 2021.

As such, the Plan's fiduciary net position was not projected to be available to make all projected future benefit payments for current Plan members. The projected "depletion date" when projected benefits are not covered by projected assets is 2024. Therefore, the long-term expected rate of return on Plan investments of 5.70% per annum was not applied to all periods of projected benefit payments to determine the total OPEB liability as of June 30, 2021 shown earlier in this report, pursuant to paragraph 48 of GASB Statement No. 74.

In projecting the Plan's fiduciary net position the following assumptions were made:

1. Interest rate for discounting was 5.70% per annum.
2. Projected total contributions are employer contributions to the unfunded actuarial accrued liability and normal cost (including administrative expenses). Based on the closed amortization period in place, the unfunded liability is projected to be paid off in 2029 . Contributions are assumed to be paid at year end.
3. Assumed contributions are based on the contribution policy of the Harford County Public Schools as approved in the May 10, 2021 board meeting and communicated by Deborah Judd on July 6, 2021. Funding the MABE OPEB Investment Trust will be established, annually, as part of the operating budget. Any surplus beyond the funding requirements in the Harford County Health Care Consortium Rate Stabilization accounts will be brought before the Board of Education after each annual reconciliation and settlement. The Superintendent will recommend a spending plan for use of any available funds which will include but not be limited to transferring funds to the MABE OPEB Investment Trust. Future contributions of \$2 million annually are assumed to be made under the new funding policy.
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, 2021. Benefit payments are assumed to be paid mid-year.
5. Administrative expenses are \$14,000 for the current fiscal year, and are projected with 2.1% inflation. Expenses are assumed to be paid mid-year.
6. Projected investment earnings are based on the assumed investment rate of return of 5.70% per annum. The first year's earnings have been adjusted to account for the actual return through June 30, 2021.

## Interest Rate Sensitivity

The following table illustrates the impact of interest rate sensitivity on the Net OPEB Liability for fiscal year ending June 30, 2020:

	<b>1% Decrease (3.23%)</b>	<b>Current Rate (4.23%)</b>	<b>1% Increase (5.23%)</b>
(1) Total OPEB Liability	\$ 1,556,416,768	\$ 1,317,014,856	\$ 1,126,711,748
(2) Plan Fiduciary Net Position	<u>58,979,403</u>	<u>58,979,403</u>	<u>58,979,403</u>
(3) Net OPEB Liability	\$ 1,497,437,365	\$ 1,258,035,453	\$ 1,067,732,345

The following table illustrates the impact of interest rate sensitivity on the Net OPEB Liability for fiscal year ending June 30, 2021:

	<b>1% Decrease (1.16%)</b>	<b>Current Rate (2.16%)</b>	<b>1% Increase (3.16%)</b>
(1) Total OPEB Liability	\$ 1,267,236,629	\$ 1,052,376,627	\$ 884,626,325
(2) Plan Fiduciary Net Position	74,727,986	74,727,986	74,727,986
(3) Net OPEB Liability	\$ 1,192,508,643	\$ 977,648,641	\$ 809,898,339

## 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, 2020:

	<b>1% Decrease</b>	<b>Trend Rate</b>	<b>1% Increase</b>
(1) Total OPEB Liability	\$ 1,097,801,023	\$ 1,317,014,856	\$ 1,604,872,547
(2) Plan Fiduciary Net Position	58,979,403	58,979,403	58,979,403
(3) Net OPEB Liability	\$ 1,038,821,620	\$ 1,258,035,453	\$ 1,545,893,144

The following table illustrates the impact of healthcare cost trend sensitivity on the Net OPEB Liability for fiscal year ending June 30, 2021:

	<b>1% Decrease</b>	<b>Trend Rate</b>	<b>1% Increase</b>
(1) Total OPEB Liability	\$ 864,418,663	\$ 1,052,376,627	\$ 1,305,650,734
(2) Plan Fiduciary Net Position	74,727,986	74,727,986	74,727,986
(3) Net OPEB Liability	\$ 789,690,677	\$ 977,648,641	\$ 1,230,922,748

## Disclosure—Changes in the Net OPEB Liability and Related Ratios

Changes in the Net OPEB Liability and Related Ratios<sup>1</sup>

	Fiscal Year Ending			
	2018	2019	2020	2021
<b>Total OPEB Liability</b>				
Service Cost	\$ 33,423,000	\$ 57,081,582	\$ 38,997,179	\$ 40,145,427
Interest Cost	36,490,786	57,234,036	64,540,053	56,875,105
Changes of Benefit Terms	0	0	0	0
Differences Between Expected and Actual Experiences	(37,371,500)	185,569,596	767,328	(650,069,961)
Changes of Assumptions	429,422,153	(376,837,958)	(84,363,719)	313,865,121
Benefit Payments	(23,812,000)	(28,250,966)	(33,548,714)	(25,453,921)
<b>Net Change in Total OPEB Liability</b>	\$ 438,152,439	\$ (105,203,710)	\$ (13,607,873)	\$ (264,638,229)
<b>Total OPEB Liability (Beginning)</b>	997,674,000	1,435,826,439	1,330,622,729	1,317,014,856
<b>Total OPEB Liability (Ending)</b>	\$ 1,435,826,439	\$ 1,330,622,729	\$ 1,317,014,856	\$ 1,052,376,627
<b>Plan Fiduciary Net Position</b>				
Contributions—Employer	\$ 25,248,387	\$ 29,611,618	\$ 34,366,569	\$ 26,953,921
Contributions—Member	0	0	0	0
Net Investment Income	3,414,821	3,632,230	2,414,933	14,261,971
Benefit Payments	(23,812,000)	(28,250,966)	(33,548,714)	(25,453,921)
Administrative Expense	(14,035)	(13,416)	(13,500)	(13,388)
Other	0	0	0	0
<b>Net Change in Plan Fiduciary Net Position</b>	\$ 4,837,173	\$ 4,979,466	\$ 3,219,288	\$ 15,748,583
<b>Plan Fiduciary Net Position (Beginning)</b>	45,943,476	50,780,649	55,760,115	58,979,403
<b>Plan Fiduciary Net Position (Ending)</b>	\$ 50,780,649	\$ 55,760,115	\$ 58,979,403	\$ 74,727,986
<b>Net OPEB Liability (Ending)</b>	\$ 1,385,045,790	\$ 1,274,862,614	\$ 1,258,035,453	\$ 977,648,641
<b>Net Position as a Percentage of OPEB Liability</b>	3.54%	4.19%	4.48%	7.10%
<b>Covered-Employee Payroll</b>	\$ N/A	\$ 277,296,316	\$ 292,547,613	\$ 311,247,354
<b>Net OPEB Liability as a Percentage of Payroll</b>	N/A	459.75%	430.03%	314.11%

<sup>1</sup>GASB 75 was effective first for employer fiscal years beginning after June 15, 2017.

## Disclosure—Contribution Schedule

### Contributions

	Fiscal Year Ending			
	2018	2019	2020	2021
Actuarially Determined Contribution	\$ 23,812,000	\$ 28,250,966	\$ 33,548,714	\$ 25,453,921
Contributions Made in Relation to the Actuarially Determined Contribution	25,248,387	29,611,618	34,366,569	26,953,921
Contribution Deficiency (Excess)	\$ (1,436,387)	\$ (1,360,652)	\$ (817,855)	\$ (1,500,000)
Covered-Employee Payroll	\$ N/A	\$ 277,296,316	\$ 292,547,613	\$ 311,247,354
Contributions as a Percentage of Payroll	N/A	10.68%	11.75%	8.66%

#### 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, 2021. 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	July 1, 2021
<b>Health Care Participants</b>		
Active Participants		
Number	4,698	4,836
Average Age	45.1	45.1
Average Service	11.5	11.4
Inactive Participants		
Retirees and Surviving Spouses	2,712	3,001
Average Age	71.6	72.4
Covered Spouses	1,225	1,037
Average Age	69.9	72.4
Total Participants		
Number	8,635	8,874

## 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 geometric real rates of return for each major asset class included in the OPEB plan's target asset allocation as of June 30 are summarized in the following table<sup>1</sup>:

<b>Asset Class</b>	<b>Expected Nominal Rate of Return</b>	<b>Expected Real Rate of Return</b>	<b>Allocation</b>
Large Cap U.S. Equity	6.30%	4.11%	21.91%
Small Cap U.S. Equity	6.80%	4.60%	11.46%
Global Equity (Developed & Emerging)	7.00%	4.80%	6.29%
International (Non-U.S.) Equity (Developed)	7.00%	4.80%	6.27%
Emerging Markets Equity	7.50%	5.29%	8.84%
Cash (Govt)	1.90%	-0.20%	6.30%
Core U.S. Fixed Income (Market Duration)	2.50%	0.39%	13.06%
Long Duration Bonds – Credit	2.90%	0.78%	9.42%
High Yield Bonds	4.50%	2.35%	4.98%
Non-US Developed Bond (0% Hedged)	1.80%	-0.29%	5.24%
U.S. REITs	5.10%	2.94%	5.32%
Multi-Asset Credit	5.60%	3.43%	0.91%
Total Portfolio	5.70%	3.53%	100.00%

The discount rate used to measure the total OPEB liability is 2.16%. 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 not projected to be available to make all projected future benefit payments for current plan members. 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.

<sup>1</sup>These 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 7/1/2021–6/30/2022 and disclosures as of 6/30/2021.

<b>Age</b>	<b>Medical+Rx</b>	<b>Admin</b>	<b>Dental</b>
50	\$ 9,346	\$665	\$358
55	\$11,536	\$665	\$358
60	\$14,307	\$665	\$358
65	\$ 3,411	\$223	\$358
70	\$ 3,974	\$223	\$358
75	\$ 4,409	\$223	\$358
80	\$ 4,726	\$223	\$358
85	\$ 5,042	\$223	\$358
90+	\$ 5,195	\$223	\$358

The average pre-65 composite medical/Rx per capita claims costs were developed from fiscal year 2022 self-funded premium-equivalent rates of the plan. Premium-equivalent rates were provided by Harford County Public Schools. The expected pre-65 composite medical/Rx per capita “adult-equivalent” claims costs were based on the pre-65 enrollment weighted average of the four-tier rate structure including the cost of dependent children, and already centered at the mid-point of the annual period following the valuation date. Average claims were reduced by 2.5% to remove the expected impact of COVID-19 during fiscal year 2022 and an additional 2.5% for the excess of estimated premium payments over estimated claim payments as provided by Aon Health Solutions actuaries. Pre-65 per capita claims costs were further adjusted by multiplying by 95% to represent only the medical/Rx portion of premium equivalent rates since administration expenses were provided separately for fiscal year 2022. 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.

Pre-65 per employee administration and other fixed costs were provided separately for fiscal year 2022 and were adjusted to per member costs.

The post-65 rates reflect the new Medicare Advantage design. The average composite medical/Rx per capita claims costs for post-65 retirees applicable to fiscal year 2022 were developed from simple averaging of 2021 and 2022 “per person” calendar year fully insured premium rates of the plan. Premium rates were provided by Harford County Public Schools. Average medical or Rx per capita claims costs were adjusted for assumed administrative costs and were then age-adjusted based on the demographics of the population, and the assumed health care aging factors shown in the table below.

Post-65 implicit per capita administrative costs were assumed to be 5% of the fully insured medical/Rx premium rates.

The average dental per capita “adult-equivalent” claims costs were based on the enrollment weighted average of the four-tier rate structure including the cost of dependent children using fiscal year 2022 premium rates. Average dental per capita claims costs were not adjusted for aging.

The 2022 fiscal year premium rates used in the per capita claims cost development are shown below:

Plan	Rating Tier			
	Individual	Individual & Child	Individual & Adult	Family
Triple Option (<65)	\$ 1,143.37	\$ 2,471.01	\$ 2,920.62	\$ 3,165.86
PPO Core (< 65)	\$ 1,088.31	\$ 2,352.09	\$ 2,780.07	\$ 3,013.48
HMO (<65)	\$ 973.00	\$ 1,907.55	\$ 2,277.98	\$ 2,803.29
MAPD (>=65)	\$ 372.27			
Dental - PPO	\$ 29.61	\$ 48.61	\$ 62.34	\$ 90.88
Dental - PPO Plus Premier	\$ 21.71	\$ 35.70	\$ 45.73	\$ 66.70

#### 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 pre-65 rates are the same trend rates as used for fiscal year 2020. Post-65 trend rates reflect contractual increases in the 2021 calendar year MAPD premiums (0.00%) and 2022 calendar year (4.10%) as provided by Aon Health Solutions and expected MAPD trends for 2023 calendar years and beyond. Post-65 trend rates have been adjusted to reflect that the valuation is on a 7/1 fiscal year basis and MAPD premiums are on a calendar year basis.

Year	Composite	
	Pre-65	Post-65
2021 to 2022	6.86%	2.05%
2022 to 2023	6.57%	5.99%
2023 to 2024	6.28%	7.68%
2024 to 2025	5.99%	7.17%
2025 to 2026	5.69%	6.55%
2026 to 2027	5.40%	5.95%
2027 to 2028	5.10%	5.36%
2028 to 2029	4.80%	4.78%
2029+	4.50%	4.50%

Dental Trend 5.00%

Administrative Expenses Trend 4.00%

**Health Care Reform Excise Tax Adjustment:**

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.

## Actuarial Assumptions and Methods

Discount Rate	4.23% <sup>1</sup> , Beginning of Measurement Period 2.16% <sup>2</sup> , End of Measurement Period
20 Yr. Municipal Bond Rate	2.21%, Beginning of Measurement Period 2.16%, End of Measurement Period
Municipal Bond Rate Basis	Bond Buyer GO 20-Bond Municipal Bond Index
Expected Return on Assets	6.50% Beginning of Measurement Period 5.70% End of Measurement Period
General Inflation	2.10%
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, 105% Male and 110% Female
Surviving Spouses	Pub-2010, "Teachers" Classification, Survivor Beneficiary Mortality Table, projected using Scale MP-2018, sex-distinct, 105% Male and 110% Female
Disabled Retirees	Pub-2010, "Teachers" Classification, Disabled Retirement Mortality Table, projected using Scale MP-2018, sex-distinct, 105% Male and 113% Female
Withdrawal Rates	See Table 2.
Disability Rates	See Table 3.
Salary Increases	See Table 4.
Decrement Timing	Beginning of year decrements.

<sup>1</sup>Based 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.

<sup>2</sup>Based on the employer's funding policy, projected assets are projected to not be available to cover projected benefit payments, so the EROA was not used as the discount rate.

Health Care Participation Rate	
Future Retirees	90%
Current Retirees	All current retirees are assumed to continue coverage.
Spouse Coverage Election Rate	
Future Retirees	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.
Current Retirees	For current retirees, actual family status and ages were used.
Administrative Expenses	Actual administrative expenses during the measurement period are recognized in expense.
Asset Method	Fair market value.
Actuarial Cost Method	Entry Age Normal cost method.
Measurement Date	June 30, 2021
Measurement Period	June 30, 2020 to June 30, 2021
Valuation Date	July 1, 2021
Census Data	As of July 1, 2021

## Changes in Financial Accounting Methods/Assumptions Since the Prior Year

### Method Changes

There were no method changes in the valuation since the prior year.

### Assumption Changes

The financial accounting valuation reflects the following assumption changes:

- The discount rate decreased from 4.23% as of June 30, 2020 to 2.16% as of June 30, 2021.
- The expected return on assets decreased from 6.50% as of June 30, 2020 to 5.70% as of June 30, 2021.
- General inflation decreased from 2.50% to 2.10%.
- A change in assumed medical trend rates to reflect the most recently available information.
- Updated assumed medical claims rates to reflect the most recently available information.

Additionally, the financial accounting valuation reflects the following assumption changes based on the Maryland State Retirement and Pension System - Maryland Municipal Corporations report as of June 30, 2020:

- Scaling factors/multipliers were added to the current retiree and surviving spouse mortality tables: 105% Male and 110% Female.
- Scaling factors/multipliers were added to the current disabled retiree mortality tables: 105% Male and 113% Female.

## 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)**

<b>Additional Rates to Add to Annual Rates of Normal Retirement at Age of First Eligibility (Reformed Only)</b>				
<b>Age</b>	<b>At Least 30 Years</b>		<b>Less Than 30 Years</b>	
	<b>Male %</b>	<b>Female %</b>	<b>Male %</b>	<b>Female %</b>
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:

<b>Sample Ages</b>	<b>Years of Service</b>	<b>Male %</b>	<b>Female %</b>
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:

<b>Age</b>	<b>Ordinary</b>		<b>Accidental</b>	
	<b>Male %</b>	<b>Female %</b>	<b>Male %</b>	<b>Female %</b>
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

<b>Service</b>	<b>Rate%</b>
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

## 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 lifetime 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 2021 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, 2021.

## 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.

Medicare-eligible retirees are covered under the Medicare Advantage plan.

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.

### 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.

### 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 the Medicare Advantage plan.

### 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 the Medicare Advantage 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.

### 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 Changes Since the Prior Year

The financial accounting valuation does not reflect any plan changes.

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## Harford County Public Schools

### Enrollment at September 30, 2021

Enrollment by School Level	
Elementary	17,382
Middle	8,795
High	11,588
John Archer	132
<b>Total</b>	<b>37,897</b>

Enrollment by School	
Middle School	Enrollment
Aberdeen	1,072
Bel Air	1,353
Edgewood	1,040
Fallston	893
Havre de Grace	625
Magnolia	734
North Harford	895
Patterson Mill	758
Southampton	1,136
Swan Creek	289
<b>Total Middle</b>	<b>8,795</b>

Enrollment by School	
High School	Enrollment
Aberdeen	1,469
Bel Air	1,522
C. Milton Wright	1,329
Edgewood	1,395
Fallston	982
Harford Technical	992
Havre de Grace	771
Joppatowne	786
North Harford	1,220
Patterson Mill	801
Swan Creek	321
<b>Total High</b>	<b>11,588</b>

Enrollment by School	
Elementary School	Enrollment
Abingdon	622
Bakerfield	420
Bel Air	530
Church Creek	677
Churchville	329
Darlington	100
Deerfield	733
Dublin	214
Edgewood	374
Emmorton	546
Forest Hill	467
Forest Lakes	462
Fountain Green	440
George D. Lisby	475
Hall's Crossroads	438
Havre de Grace	602
Hickory	632
Homestead	1047
Jarrettsville	440
Joppatowne	508
Magnolia	514
Meadowvale	475
Norrisville	207
North Bend	414
North Harford	348
Prospect Mill	561
Red Pump	754
Ring Factory	523
Riverside	404
Roye-Williams	430
Swan Creek	316
Wm. Paca	807
Wm. S. James	470
Youth's Benefit	1103
<b>Total Elementary</b>	<b>17,382</b>

# HARFORD COUNTY PUBLIC SCHOOLS

## School Allocations

Per Pupil Supply Allocations	2021-2022			2022-2023		
MID-LEVEL ADMINISTRATION (102)	Elementary School	Middle School	High School	Elementary School	Middle School	High School
Commencement	n/a	n/a	10.00	n/a	n/a	10.00
Office Supplies	3.00	3.00	5.00	3.00	3.00	5.00
Printing	1.00	2.00	4.00	1.00	2.00	4.00
Postage	2.00	3.00	4.00	2.00	3.00	4.00
TEXTBOOKS & CLASSROOM SUPPLIES (104)						
Materials of Instruction - Regular Program	51.00	49.00	62.00	51.00	49.00	62.00
Materials of Instruction - Gifted Program	5.00	6.00	7.00	5.00	6.00	7.00
Student Activities	n/a	5.00	6.00	n/a	5.00	6.00
Library/Media	9.00	9.00	15.00	9.00	9.00	15.00
Paper, Toner and Ink	19.00	18.00	17.00	19.00	18.00	17.00
Textbooks	13.00	15.00	21.00	13.00	15.00	21.00
OTHER INSTRUCTIONAL COSTS (105)						
Copier Lease	17.00	11.00	10.00	17.00	11.00	10.00
Equipment - Instructional	15.00	17.00	19.00	15.00	17.00	19.00
HEALTH SERVICES (108)						
Health Supplies	2.00	2.00	2.00	2.00	2.00	2.00
<b>Total Per Pupil Allocation</b>	<b>\$137.00</b>	<b>\$140.00</b>	<b>\$182.00</b>	<b>\$137.00</b>	<b>\$140.00</b>	<b>\$182.00</b>

Allocations - Per Teacher Basis	2021-2022			2022-2023		
SPECIAL EDUCATION (106)	Elementary School	Middle School	High School	Elementary School	Middle School	High School
Special Ed - Materials of Instruction	478.00	478.00	478.00	478.00	478.00	478.00
<b>Total Per Teacher Allocation</b>	<b>\$478.00</b>	<b>\$478.00</b>	<b>\$478.00</b>	<b>\$478.00</b>	<b>\$478.00</b>	<b>\$478.00</b>

Other Methods	2021-2022			2022-2023		
	Elementary School	Middle School	High School	Elementary School	Middle School	High School
School Improvement/Staff Development	<i>School Need and Staffing Level</i>			<i>School Need and Staffing Level</i>		
Interscholastic Athletic Supplies	n/a	n/a	<i>Prior Yrs Gate Receipts</i>	n/a	n/a	<i>Prior Yrs Gate Receipts</i>
Custodial Supplies (Square Footage)	0.102	0.097	0.097	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											
Fiscal Year	County		State		Federal		Other		Fund Balance		TOTAL
	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	
Budget 2023	324,237,657	10.4%	245,827,322	12.0%	420,000	-6.5%	4,115,500	-79.9%	4,791,581	60.3%	<b>\$579,392,060</b>
Actual 2022	293,812,984	6.1%	219,450,551	0.1%	449,032	-47.4%	20,483,647	8.2%	2,989,500	49.5%	<b>\$537,185,714</b>
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%	<b>\$517,836,732</b>
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%	<b>\$478,312,591</b>
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%	<b>\$467,706,085</b>
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%	<b>\$448,230,933</b>
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%	<b>\$440,934,599</b>
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%	<b>\$432,527,403</b>
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%	<b>\$429,213,784</b>
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%	<b>\$425,966,826</b>
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%	<b>\$429,811,597</b>
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%	<b>\$435,605,566</b>
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%	<b>\$416,290,452</b>
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%	<b>\$418,841,604</b>
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%	<b>\$415,169,293</b>

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 2023	579,392,060	7.9%	49,791,653	-34.8%	<b>\$629,183,713</b>	<b>2.6%</b>
Actual 2022	537,185,714	3.7%	76,325,031	54.4%	<b>\$613,510,745</b>	<b>8.2%</b>
Actual 2021	517,836,732	8.3%	49,435,852	37.2%	<b>\$567,272,584</b>	<b>10.3%</b>
Actual 2020	478,312,591	2.3%	36,018,970	13.7%	<b>\$514,331,561</b>	<b>3.0%</b>
Actual 2019	467,706,085	4.3%	31,667,123	6.1%	<b>\$499,373,208</b>	<b>4.5%</b>
Actual 2018	448,230,933	1.7%	29,850,985	-1.6%	<b>\$478,081,918</b>	<b>1.4%</b>
Actual 2017	440,934,599	1.9%	30,351,483	2.7%	<b>\$471,286,082</b>	<b>2.0%</b>
Actual 2016	432,527,403	0.8%	29,539,443	-5.9%	<b>\$462,066,846</b>	<b>0.3%</b>
Actual 2015	429,213,784	0.8%	31,402,459	5.6%	<b>\$460,616,243</b>	<b>1.1%</b>
Actual 2014	425,966,826	-0.9%	29,727,813	-3.0%	<b>\$455,694,639</b>	<b>-1.0%</b>
Actual 2013	429,811,597	-1.3%	30,645,648	6.5%	<b>\$460,457,245</b>	<b>-0.8%</b>
Actual 2012	435,605,566	4.6%	28,787,162	-30.8%	<b>\$464,392,728</b>	<b>1.4%</b>
Actual 2011	416,290,452	-0.6%	41,571,808	23.4%	<b>\$457,862,260</b>	<b>1.2%</b>
Actual 2010	418,841,604	0.9%	33,693,057	38.3%	<b>\$452,534,661</b>	<b>3.0%</b>
Actual 2009	415,169,293	2.2%	24,357,891	0.3%	<b>\$439,527,184</b>	<b>2.1%</b>

<b>Harford County Public Schools            Unrestricted Funds            Total Revenue            FY 2003 - FY 2023</b>			
<b>Fiscal Year</b>	<b>Actual Revenue</b>	<b>Increase From Previous Year</b>	<b>Percent Increase</b>
2003	\$260,676,777	\$13,927,897	5.6%
2004	\$278,597,977	\$17,921,200	6.9%
2005	\$296,782,657	\$18,184,680	6.5%
2006	\$340,363,574	\$43,580,917	14.7%
2007	\$374,968,109	\$34,604,535	10.2%
2008	\$406,342,669	\$31,374,560	8.4%
2009	\$415,169,293	\$8,826,624	2.2%
2010	\$418,841,604	\$3,672,311	0.9%
2011	\$416,290,452	(\$2,551,152)	-0.6%
2012	\$435,605,566	\$19,315,114	4.6%
2013	\$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	\$537,185,714	\$19,348,982	3.7%
2023 Budget	\$579,392,060	\$42,206,346	7.9%

<b>Harford County Public Schools Unrestricted Funds Revenue from County Sources FY 2003 - FY 2023</b>				
<b>Fiscal Year</b>	<b>Actual Revenue</b>	<b>Increase From Previous Year</b>	<b>Percent Increase</b>	<b>Percent of Unrestricted Funds</b>
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 <sup>1</sup>	\$206,978,734	\$7,363,934	3.7%	49.9%
2010 <sup>1</sup>	\$210,414,800	\$3,436,066	1.7%	50.2%
2011 <sup>1</sup>	\$211,067,388	\$652,588	0.3%	50.7%
2012 <sup>2</sup>	\$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%	53.5%
2022	\$293,812,984	\$16,885,206	6.1%	56.5%
2023 Budget	\$324,237,657	\$30,424,673	10.4%	57.0%

<sup>1</sup> 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.

<sup>2</sup> FY12 includes one time bonus revenue from Harford County Government of \$3,476,660

### Other Data

<b>Harford County Public Schools</b>				
<b>Other Data</b>				
<b>Fiscal Years 2002 - 2022</b>				
<b>Fiscal Year</b>	<b>Transportation</b>	<b>Food Services</b>		
	<b>School Bus Riders</b>	<b>Breakfasts Served</b>	<b>Lunches Served</b>	<b>Dinners Served</b>
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		
2022	31,006	1,493,292	3,761,106	66,867

**Harford County Public Schools  
Salary Schedule for Certificated Teachers  
Effective July 1, 2022**

<b>FY23 STEP</b>	<b>Bachelor's Degree with Standard Professional Certificate</b>	<b>Bachelor's Degree with Advanced Professional Certificate</b>	<b>Master's Degree with Professional Certificate</b>	<b>Master's Degree Plus 30 Hours with Professional Certificate</b>	<b>Master's Degree Plus 60 Hours with Professional Certificate</b>	<b>Doctorate</b>	<b>Provisional Certificate</b>
<b>A</b>	\$54,195	\$55,780	\$57,418	\$59,099	\$62,099	\$62,599	\$54,195
<b>B</b>	\$55,780	\$57,418	\$59,099	\$60,833	\$63,833	\$64,333	\$55,780
<b>C</b>	\$57,418	\$59,101	\$60,833	\$62,941	\$65,941	\$66,441	\$57,418
<b>D</b>	\$59,099	\$60,833	\$62,620	\$65,893	\$68,893	\$69,393	\$59,099
<b>E</b>	\$60,779	\$62,566	\$64,404	\$68,296	\$71,296	\$71,796	
<b>F</b>	\$62,566	\$64,404	\$66,302	\$70,762	\$73,762	\$74,262	
<b>G</b>	\$64,404	\$66,302	\$68,252	\$73,221	\$76,221	\$76,721	
<b>H</b>	\$66,337	\$68,252	\$70,264	\$75,686	\$78,686	\$79,186	
<b>I</b>	\$68,326	\$70,264	\$72,332	\$78,152	\$81,152	\$81,652	
<b>J</b>	\$70,376	\$72,332	\$74,468	\$80,613	\$83,613	\$84,113	
<b>K</b>		\$74,468	\$76,660	\$83,077	\$86,077	\$86,577	
<b>L</b>		\$76,660	\$78,925	\$85,536	\$88,536	\$89,036	
<b>M</b>		\$78,923	\$81,255	\$88,065	\$91,065	\$91,565	
<b>N</b>		\$81,291	\$83,693	\$90,708	\$93,708	\$94,208	
<b>O</b>		\$82,361	\$84,763	\$91,777	\$94,777	\$95,277	
<b>P</b>		\$83,431	\$85,833	\$92,847	\$95,847	\$96,347	
<b>Q</b>		\$84,501	\$86,903	\$93,918	\$96,918	\$97,418	
<b>R</b>		\$85,571	\$87,973	\$94,987	\$97,987	\$98,487	
<b>S</b>		\$86,641	\$89,043	\$96,058	\$99,058	\$99,558	
<b>T</b>		\$87,711	\$90,113	\$97,127	\$100,127	\$100,627	
<b>U</b>		\$88,781	\$91,183	\$98,197	\$101,197	\$101,697	
<b>V</b>		\$89,851	\$92,253	\$99,268	\$102,268	\$102,768	
<b>W</b>		\$90,921	\$93,323	\$100,337	\$103,337	\$103,837	
<b>X</b>		\$91,991	\$94,393	\$101,407	\$104,407	\$104,907	

**Harford County Public Schools  
Salary Schedule for Certificated Teachers  
(Eleven Month - 210 days)  
Effective July 1, 2022**

<b>FY23 STEP</b>	<b>Bachelor's Degree with Standard Professional Certificate</b>	<b>Bachelor's Degree with Advanced Professional Certificate</b>	<b>Master's Degree with Professional Certificate</b>	<b>Master's Degree Plus 30 Hours with Professional</b>	<b>Master's Degree Plus 60 Hours with Professional Certificate</b>	<b>Doctorate</b>	<b>Provisional Certificate</b>
<b>A</b>	\$59,900	\$61,652	\$63,462	\$65,320	\$68,320	\$68,820	\$59,900
<b>B</b>	\$61,652	\$63,462	\$65,320	\$67,236	\$70,236	\$70,736	\$61,652
<b>C</b>	\$63,462	\$65,323	\$67,236	\$69,567	\$72,567	\$73,067	\$63,462
<b>D</b>	\$65,320	\$67,236	\$69,211	\$72,829	\$75,829	\$76,329	\$65,320
<b>E</b>	\$67,176	\$69,152	\$71,184	\$75,485	\$78,485	\$78,985	
<b>F</b>	\$69,152	\$71,184	\$73,281	\$78,211	\$81,211	\$81,711	
<b>G</b>	\$71,184	\$73,281	\$75,436	\$80,928	\$83,928	\$84,428	
<b>H</b>	\$73,319	\$75,436	\$77,660	\$83,653	\$86,653	\$87,153	
<b>I</b>	\$75,519	\$77,660	\$79,946	\$86,378	\$89,378	\$89,878	
<b>J</b>	\$77,784	\$79,946	\$82,306	\$89,098	\$92,098	\$92,598	
<b>K</b>		\$82,306	\$84,730	\$91,822	\$94,822	\$95,322	
<b>L</b>		\$84,730	\$87,232	\$94,540	\$97,540	\$98,040	
<b>M</b>		\$87,231	\$89,807	\$97,335	\$100,335	\$100,835	
<b>N</b>		\$89,848	\$92,502	\$100,256	\$103,256	\$103,756	
<b>O</b>		\$91,031	\$93,685	\$101,438	\$104,438	\$104,938	
<b>P</b>		\$92,214	\$94,868	\$102,621	\$105,621	\$106,121	
<b>Q</b>		\$93,396	\$96,050	\$103,804	\$106,804	\$107,304	
<b>R</b>		\$94,579	\$97,233	\$104,986	\$107,986	\$108,486	
<b>S</b>		\$95,762	\$98,416	\$106,169	\$109,169	\$109,669	
<b>T</b>		\$96,944	\$99,598	\$107,351	\$110,351	\$110,851	
<b>U</b>		\$98,127	\$100,781	\$108,534	\$111,534	\$112,034	
<b>V</b>		\$99,309	\$101,963	\$109,717	\$112,717	\$113,217	
<b>W</b>		\$100,492	\$103,146	\$110,899	\$113,899	\$114,399	
<b>X</b>		\$101,675	\$104,329	\$112,082	\$115,082	\$115,582	



**Harford County Public Schools  
Salary Schedule for School Psychologists  
and Physical Therapists (PT)  
(Eleven Month - 210 days)  
Effective July 1, 2022**

<b>STEP</b>		<b>Masters Plus 60</b>	<b>Doctorate</b>
A	\$66,935	\$69,935	\$70,435
B	\$68,908	\$71,908	\$72,408
C	\$70,934	\$73,934	\$74,434
D	\$73,022	\$76,022	\$76,522
E	\$75,561	\$78,561	\$79,061
F	\$79,064	\$82,064	\$82,564
G	\$82,024	\$85,024	\$85,524
H	\$84,995	\$87,995	\$88,495
I	\$87,957	\$90,957	\$91,457
J	\$90,927	\$93,927	\$94,427
K	\$93,898	\$96,898	\$97,398
L	\$96,862	\$99,862	\$100,362
M	\$99,831	\$102,831	\$103,331
N	\$102,794	\$105,794	\$106,294
O	\$105,841	\$108,841	\$109,341
P	\$106,911	\$109,911	\$110,411
Q	\$107,981	\$110,981	\$111,481
R	\$109,051	\$112,051	\$112,551
S	\$110,121	\$113,121	\$113,621
T	\$111,191	\$114,191	\$114,691
U	\$112,261	\$115,261	\$115,761
V	\$113,331	\$116,331	\$116,831
W	\$114,401	\$117,401	\$117,901
X	\$115,471	\$118,471	\$118,971
Y	\$116,541	\$119,541	\$120,041

**Harford County Public Schools  
Salary Schedule for  
Speech Language Pathologists (SLP) / Therapists, Occupational  
Therapists (OT)  
and Audiologists  
(Eleven Month - 210 days)  
Effective July 1, 2022**

<b>STEP</b>		<b>Masters Plus 60</b>	<b>Doctorate</b>
<b>A</b>	\$64,663	\$67,663	\$68,163
<b>B</b>	\$66,564	\$69,564	\$70,064
<b>C</b>	\$68,514	\$71,514	\$72,014
<b>D</b>	\$70,527	\$73,527	\$74,027
<b>E</b>	\$72,973	\$75,973	\$76,473
<b>F</b>	\$76,339	\$79,339	\$79,839
<b>G</b>	\$79,190	\$82,190	\$82,690
<b>H</b>	\$82,052	\$85,052	\$85,552
<b>I</b>	\$84,906	\$87,906	\$88,406
<b>J</b>	\$87,766	\$90,766	\$91,266
<b>K</b>	\$90,628	\$93,628	\$94,128
<b>L</b>	\$93,484	\$96,484	\$96,984
<b>M</b>	\$69,344	\$72,344	\$72,844
<b>N</b>	\$99,199	\$102,199	\$102,699
<b>O</b>	\$102,133	\$105,133	\$105,633
<b>P</b>	\$103,316	\$106,316	\$106,816
<b>Q</b>	\$104,499	\$107,499	\$107,999
<b>R</b>	\$105,681	\$108,681	\$109,181
<b>S</b>	\$106,864	\$109,864	\$110,364
<b>T</b>	\$108,046	\$111,046	\$111,546
<b>U</b>	\$109,229	\$112,229	\$112,729
<b>V</b>	\$110,412	\$113,412	\$113,912
<b>W</b>	\$111,594	\$114,594	\$115,094
<b>X</b>	\$112,777	\$115,777	\$116,277
<b>Y</b>	\$113,960	\$116,960	\$117,460

**Harford County Public Schools  
Salary Schedule for  
Speech Language Pathologists (SLP) / Therapists, Occupational  
Therapists (OT)  
and Audiologists  
(Ten Month - 190 days)  
Effective July 1, 2022**

<b>STEP</b>		<b>Masters Plus 60</b>	<b>Doctorate</b>
<b>A</b>	\$58,505	\$61,505	\$62,005
<b>B</b>	\$60,224	\$63,224	\$63,724
<b>C</b>	\$61,989	\$64,989	\$65,489
<b>D</b>	\$63,810	\$66,810	\$67,310
<b>E</b>	\$66,023	\$69,023	\$69,523
<b>F</b>	\$69,069	\$72,069	\$72,569
<b>G</b>	\$71,648	\$74,648	\$75,148
<b>H</b>	\$74,238	\$77,238	\$77,738
<b>I</b>	\$76,819	\$79,819	\$80,319
<b>J</b>	\$79,408	\$82,408	\$82,908
<b>K</b>	\$81,997	\$84,997	\$85,497
<b>L</b>	\$84,581	\$87,581	\$88,081
<b>M</b>	\$87,168	\$90,168	\$90,668
<b>N</b>	\$89,751	\$92,751	\$93,251
<b>O</b>	\$92,406	\$95,406	\$95,906
<b>P</b>	\$93,476	\$96,476	\$96,976
<b>Q</b>	\$94,546	\$97,546	\$98,046
<b>R</b>	\$95,616	\$98,616	\$99,116
<b>S</b>	\$96,686	\$99,686	\$100,186
<b>T</b>	\$97,756	\$100,756	\$101,256
<b>U</b>	\$98,826	\$101,826	\$102,326
<b>V</b>	\$99,896	\$102,896	\$103,396
<b>W</b>	\$100,966	\$103,966	\$104,466
<b>X</b>	\$102,036	\$105,036	\$105,536
<b>Y</b>	\$103,106	\$106,106	\$106,606

**Harford County Public Schools  
Salary Schedule for Twelve Month AFSCME Employees  
Effective July 1, 2022**

STEP   GRADE	1	2	3	4	5	6	7	8	9	10	11	12
1	\$31,185	\$33,395	\$35,599	\$37,807	\$40,454	\$43,109	\$45,742	\$48,393	\$51,479	\$54,572	\$57,656	\$60,747
2	\$32,120	\$34,397	\$36,667	\$38,941	\$41,667	\$44,402	\$47,114	\$49,844	\$53,024	\$56,209	\$59,386	\$62,570
3	\$33,084	\$35,428	\$37,767	\$40,110	\$42,917	\$45,734	\$48,527	\$51,340	\$54,614	\$57,896	\$61,168	\$64,447
4	\$34,076	\$36,491	\$38,900	\$41,313	\$44,205	\$47,107	\$49,983	\$52,880	\$56,253	\$59,632	\$63,003	\$66,380
5	\$35,099	\$37,586	\$40,067	\$42,552	\$45,531	\$48,520	\$51,483	\$54,466	\$57,940	\$61,421	\$64,893	\$68,372
6	\$36,152	\$38,714	\$41,269	\$43,829	\$46,897	\$49,975	\$53,027	\$56,100	\$59,678	\$63,264	\$66,840	\$70,423
7	\$37,236	\$39,875	\$42,507	\$45,144	\$48,304	\$51,475	\$54,618	\$57,783	\$61,469	\$65,162	\$68,845	\$72,535
8	\$38,353	\$41,071	\$43,783	\$46,498	\$49,753	\$53,019	\$56,257	\$59,517	\$63,313	\$67,117	\$70,910	\$74,711
9	\$39,504	\$42,303	\$45,096	\$47,893	\$51,246	\$54,609	\$57,944	\$61,302	\$65,212	\$69,130	\$73,037	\$76,953
10	\$40,689	\$43,573	\$46,449	\$49,330	\$52,783	\$56,248	\$59,683	\$63,141	\$67,169	\$71,204	\$75,229	\$79,261
11	\$41,299	\$44,226	\$47,146	\$50,070	\$53,575	\$57,091	\$60,578	\$64,089	\$68,176	\$72,272	\$76,357	\$80,450
12	\$41,919	\$44,890	\$47,853	\$50,821	\$54,378	\$57,948	\$61,486	\$65,050	\$69,199	\$73,356	\$77,502	\$81,657
13	\$42,548	\$45,563	\$48,571	\$51,583	\$55,194	\$58,817	\$62,409	\$66,026	\$70,237	\$74,457	\$78,665	\$82,882
14	\$43,186	\$46,246	\$49,299	\$52,357	\$56,022	\$59,699	\$63,345	\$67,016	\$71,290	\$75,574	\$79,845	\$84,125
15	\$43,834	\$46,940	\$50,039	\$53,142	\$56,862	\$60,595	\$64,295	\$68,021	\$72,360	\$76,707	\$81,043	\$85,387

**Harford County Public Schools  
Salary Schedule for Twelve Month AFSCME Employees  
Effective July 1, 2022  
(Second Shift)**

STEP   GRADE	1	2	3	4	5	6	7	8	9	10	11	12
1	\$32,025	\$34,235	\$36,439	\$38,647	\$41,294	\$43,949	\$46,582	\$49,233	\$52,319	\$55,412	\$58,496	\$61,587
2	\$32,960	\$35,237	\$37,507	\$39,781	\$42,507	\$45,242	\$47,954	\$50,684	\$53,864	\$57,049	\$60,226	\$63,410
3	\$33,924	\$36,268	\$38,607	\$40,950	\$43,757	\$46,574	\$49,367	\$52,180	\$55,454	\$58,736	\$62,008	\$65,287
4	\$34,916	\$37,331	\$39,740	\$42,153	\$45,045	\$47,947	\$50,823	\$53,720	\$57,093	\$60,472	\$63,843	\$67,220
5	\$35,939	\$38,426	\$40,907	\$43,392	\$46,371	\$49,360	\$52,323	\$55,306	\$58,780	\$62,261	\$65,733	\$69,212
6	\$36,992	\$39,554	\$42,109	\$44,669	\$47,737	\$50,815	\$53,867	\$56,940	\$60,518	\$64,104	\$67,680	\$71,263
7	\$38,076	\$40,715	\$43,347	\$45,984	\$49,144	\$52,315	\$55,458	\$58,623	\$62,309	\$66,002	\$69,685	\$73,375
8	\$39,193	\$41,911	\$44,623	\$47,338	\$50,593	\$53,859	\$57,097	\$60,357	\$64,153	\$67,957	\$71,750	\$75,551
9	\$40,344	\$43,143	\$45,936	\$48,733	\$52,086	\$55,449	\$58,784	\$62,142	\$66,052	\$69,970	\$73,877	\$77,793
10	\$41,529	\$44,413	\$47,289	\$50,170	\$53,623	\$57,088	\$60,523	\$63,981	\$68,009	\$72,044	\$76,069	\$80,101
11	\$42,139	\$45,066	\$47,986	\$50,910	\$54,415	\$57,931	\$61,418	\$64,929	\$69,016	\$73,112	\$77,197	\$81,290
12	\$42,759	\$45,730	\$48,693	\$51,661	\$55,218	\$58,788	\$62,326	\$65,890	\$70,039	\$74,196	\$78,342	\$82,497
13	\$43,388	\$46,403	\$49,411	\$52,423	\$56,034	\$59,657	\$63,249	\$66,866	\$71,077	\$75,297	\$79,505	\$83,722
14	\$44,026	\$47,086	\$50,139	\$53,197	\$56,862	\$60,539	\$64,185	\$67,856	\$72,130	\$76,414	\$80,685	\$84,965
15	\$44,674	\$47,780	\$50,879	\$53,982	\$57,702	\$61,435	\$65,135	\$68,861	\$73,200	\$77,547	\$81,883	\$86,227

**Shift Differential** : Employees who work second shift will receive a forty-cents per hour differential.

<b>Harford County Public Schools                      Salary Schedule for Ten Month                      AFSCME Employees                      Effective July 1, 2022</b>		
STEP	GRADE	1
1		\$37,619
2		\$38,748
3		\$39,910
4		\$41,108
5		\$42,341
6		\$43,611
7		\$44,920
8		\$46,267
9		\$47,655
10		\$49,085
11		\$49,821
12		\$50,568
13		\$51,327
14		\$52,097
15		\$52,878

**Harford County Public Schools**  
**True Hourly Rate and Annual Salary Schedule**  
**for Bus Drivers (182 Days)**  
**Effective July 1, 2022**

<b>STEP</b>	<b>5 Hours 0.625 FTE</b>	<b>6 Hours 0.75 FTE</b>	<b>7 Hours 0.875 FTE</b>	<b>8 Hours 1.0 FTE</b>	<b>True Hourly Rate</b>
1	\$18,820	\$22,584	\$26,348	\$30,112	\$20.68
2	\$19,390	\$23,266	\$27,145	\$31,021	\$21.31
3	\$19,968	\$23,962	\$27,956	\$31,949	\$21.94
4	\$20,562	\$24,675	\$28,786	\$32,899	\$22.60
5	\$21,183	\$25,420	\$29,657	\$33,893	\$23.28
6	\$21,818	\$26,182	\$30,545	\$34,909	\$23.98
7	\$22,480	\$26,977	\$31,472	\$35,968	\$24.70
8	\$23,155	\$27,786	\$32,417	\$37,048	\$25.44
9	\$23,842	\$28,612	\$33,381	\$38,149	\$26.20
10	\$24,558	\$29,470	\$34,380	\$39,292	\$26.99
11	\$24,754	\$29,666	\$34,577	\$39,488	\$27.12
12	\$24,951	\$29,863	\$34,773	\$39,685	\$27.26
13	\$25,147	\$30,059	\$34,971	\$39,881	\$27.39
14	\$25,344	\$30,256	\$35,167	\$40,078	\$27.53
15	\$25,540	\$30,452	\$35,364	\$40,275	\$27.66
16	\$25,737	\$30,649	\$35,560	\$40,471	\$27.80
17	\$25,933	\$30,845	\$35,757	\$40,668	\$27.93
18	\$26,130	\$31,042	\$35,953	\$40,864	\$28.07
19	\$26,326	\$31,238	\$36,150	\$41,061	\$28.20
20	\$26,524	\$31,436	\$36,346	\$41,258	\$28.34
21	\$26,720	\$31,632	\$36,544	\$41,454	\$28.47
22	\$26,917	\$31,829	\$36,740	\$41,651	\$28.61
23	\$27,113	\$32,025	\$36,937	\$41,847	\$28.74
24	\$27,310	\$32,222	\$37,133	\$42,044	\$28.88
25	\$27,506	\$32,418	\$37,330	\$42,241	\$29.01
26	\$27,703	\$32,615	\$37,526	\$42,437	\$29.15
27	\$27,899	\$32,811	\$37,723	\$42,634	\$29.28
28	\$28,096	\$33,008	\$37,919	\$42,830	\$29.42
29	\$28,292	\$33,204	\$38,116	\$43,027	\$29.55
30	\$28,490	\$33,402	\$38,312	\$43,224	\$29.69

**Harford County Public Schools**  
**True Hourly Rate and Annual Salary Schedule**  
**for Bus Attendants (182 Days)**  
**Effective July 1, 2022**

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	\$14,001	\$16,800	\$19,601	\$22,401	\$15.39
2	\$14,419	\$17,303	\$20,187	\$23,071	\$15.85
3	\$14,851	\$17,821	\$20,791	\$23,761	\$16.32
4	\$15,296	\$18,356	\$21,415	\$24,474	\$16.81
5	\$15,755	\$18,907	\$22,057	\$25,208	\$17.31
6	\$16,229	\$19,474	\$22,720	\$25,966	\$17.83
7	\$16,715	\$20,057	\$23,401	\$26,743	\$18.37
8	\$17,226	\$20,672	\$24,117	\$27,562	\$18.93
9	\$17,742	\$21,290	\$24,839	\$28,387	\$19.50
10	\$18,267	\$21,920	\$25,574	\$29,227	\$20.07
11	\$18,463	\$22,116	\$25,770	\$29,423	\$20.21
12	\$18,661	\$22,313	\$25,967	\$29,620	\$20.34
13	\$18,857	\$22,509	\$26,163	\$29,817	\$20.48
14	\$19,054	\$22,707	\$26,361	\$30,013	\$20.61
15	\$19,250	\$22,903	\$26,557	\$30,210	\$20.75
16	\$19,447	\$23,100	\$26,754	\$30,407	\$20.88
17	\$19,643	\$23,296	\$26,950	\$30,603	\$21.02
18	\$19,840	\$23,493	\$27,147	\$30,800	\$21.15
19	\$20,036	\$23,689	\$27,343	\$30,996	\$21.29
20	\$20,233	\$23,886	\$27,540	\$31,193	\$21.42
21	\$20,429	\$24,082	\$27,736	\$31,390	\$21.56
22	\$20,627	\$24,279	\$27,933	\$31,586	\$21.69
23	\$20,823	\$24,475	\$28,129	\$31,783	\$21.83
24	\$21,020	\$24,673	\$28,327	\$31,979	\$21.96
25	\$21,216	\$24,869	\$28,523	\$32,176	\$22.10
26	\$21,413	\$25,066	\$28,720	\$32,373	\$22.23
27	\$21,609	\$25,262	\$28,916	\$32,569	\$22.37
28	\$21,806	\$25,459	\$29,113	\$32,766	\$22.50
29	\$22,002	\$25,655	\$29,309	\$32,962	\$22.64
30	\$22,200	\$25,852	\$29,506	\$33,159	\$22.77



<b>Harford County Public Schools Salary Schedule for Food Service Employees Effective July 1, 2022</b>						
<b>STEP</b>	<b>General Worker</b>			<b>Satellite Kitchen Assistant</b>		<b>Production Center Assistant</b>
	<b>3.0 Hours</b>	<b>3.5 Hours</b>	<b>6.0 Hours</b>	<b>6.0 Hours</b>	<b>7.0 Hours</b>	<b>6.0 Hours</b>
1	\$9,067	\$10,578	\$18,135	\$22,344	\$26,068	\$22,728
2	\$9,340	\$10,895	\$18,679	\$23,014	\$26,851	\$23,411
3	\$9,619	\$11,222	\$19,238	\$23,704	\$27,656	\$24,113
4	\$9,908	\$11,559	\$19,816	\$24,379	\$28,443	\$24,835
5	\$10,206	\$11,906	\$20,411	\$25,110	\$29,296	\$25,617
6	\$10,512	\$12,263	\$21,023	\$25,862	\$30,173	\$26,348
7	\$10,827	\$12,631	\$21,654	\$26,639	\$31,080	\$27,139
8	\$11,152	\$13,010	\$22,304	\$27,438	\$32,012	\$27,953
9	\$11,486	\$13,400	\$22,972	\$28,260	\$32,971	\$28,792
10	\$11,831	\$13,802	\$23,661	\$29,108	\$33,961	\$29,655
11	\$11,923	\$13,910	\$23,847	\$29,294	\$34,177	\$29,841
12	\$12,016	\$14,018	\$24,032	\$29,480	\$34,394	\$30,026
13	\$12,109	\$14,126	\$24,218	\$29,665	\$34,610	\$30,212
14	\$12,202	\$14,235	\$24,403	\$29,851	\$34,827	\$30,398
15	\$12,295	\$14,343	\$24,589	\$30,036	\$35,043	\$30,583
16	\$12,387	\$14,451	\$24,775	\$30,222	\$35,260	\$30,769
17	\$12,480	\$14,559	\$24,960	\$30,408	\$35,476	\$30,954
18	\$12,573	\$14,668	\$25,146	\$30,593	\$35,693	\$31,140
19	\$12,666	\$14,776	\$25,331	\$30,779	\$35,910	\$31,326
20	\$12,758	\$14,884	\$25,517	\$30,964	\$36,126	\$31,511
21	\$12,851	\$14,992	\$25,703	\$31,150	\$36,343	\$31,697
22	\$12,944	\$15,101	\$25,888	\$31,335	\$36,559	\$31,882
23	\$13,037	\$15,209	\$26,074	\$31,521	\$36,776	\$32,068
24	\$13,130	\$15,317	\$26,259	\$31,707	\$36,992	\$32,253
25	\$13,222	\$15,425	\$26,445	\$31,892	\$37,209	\$32,439
26	\$13,315	\$15,534	\$26,630	\$32,078	\$37,425	\$32,625
27	\$13,408	\$15,642	\$26,816	\$32,263	\$37,642	\$32,810
28	\$13,501	\$15,750	\$27,002	\$32,449	\$37,858	\$32,996
29	\$13,594	\$15,858	\$27,187	\$32,634	\$38,075	\$33,181
30	\$13,686	\$15,967	\$27,373	\$32,820	\$38,291	\$33,367

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, 2022**

<b>STEP</b>	<b>MG1</b>
1	\$38,003
2	\$38,763
3	\$39,538
4	\$40,329
5	\$41,135
6	\$41,958
7	\$42,797
8	\$43,653
9	\$44,526
10	\$45,417
11	\$46,325
12	\$47,252
13	\$48,197
14	\$49,161
15	\$50,144

**Harford County Public Schools**  
**Salary Schedule for Non-Certified Administrative, Technical and Supervisory Professionals**  
**Effective July 1, 2022**

<b>STEP</b>	<b>GRADE A</b>	<b>GRADE B</b>	<b>GRADE C</b>	<b>GRADE D</b>	<b>GRADE E</b>	<b>GRADE F</b>	<b>GRADE G</b>	<b>GRADE H</b>	<b>GRADE I</b>	<b>GRADE J</b>
<b>1</b>	\$73,885	\$78,319	\$83,019	\$88,001	\$93,282	\$98,879	\$104,813	\$111,102	\$117,769	\$124,836
<b>2</b>	\$75,363	\$79,886	\$84,680	\$89,761	\$95,147	\$100,856	\$106,909	\$113,324	\$120,125	\$127,333
<b>3</b>	\$76,870	\$81,484	\$86,373	\$91,557	\$97,050	\$102,873	\$109,047	\$115,591	\$122,527	\$129,879
<b>4</b>	\$78,408	\$83,113	\$88,101	\$93,388	\$98,991	\$104,931	\$111,228	\$117,903	\$124,978	\$132,477
<b>5</b>	\$79,976	\$84,775	\$89,863	\$95,256	\$100,971	\$107,029	\$113,453	\$120,261	\$127,477	\$135,126
<b>6</b>	\$81,575	\$86,471	\$91,660	\$97,161	\$102,991	\$109,170	\$115,722	\$122,666	\$130,027	\$137,829
<b>7</b>	\$83,207	\$88,200	\$93,493	\$99,104	\$105,050	\$111,353	\$118,036	\$125,119	\$132,627	\$140,586
<b>8</b>	\$84,871	\$89,964	\$95,363	\$101,086	\$107,151	\$113,580	\$120,397	\$127,622	\$135,280	\$143,397
<b>9</b>	\$86,568	\$91,764	\$97,270	\$103,108	\$109,294	\$115,852	\$122,805	\$130,174	\$137,985	\$146,265
<b>10</b>	\$88,300	\$93,599	\$99,216	\$105,170	\$111,480	\$118,169	\$125,261	\$132,778	\$140,745	\$149,191
<b>11</b>	\$90,066	\$95,471	\$101,200	\$107,273	\$113,710	\$120,533	\$127,766	\$135,433	\$143,560	\$152,174
<b>12</b>	\$91,867	\$97,380	\$103,224	\$109,419	\$115,984	\$122,943	\$130,322	\$138,142	\$146,431	\$155,218
<b>13</b>	\$93,704	\$99,328	\$105,289	\$111,607	\$118,304	\$125,402	\$132,928	\$140,905	\$149,360	\$158,322
<b>14</b>	\$95,579	\$101,315	\$107,394	\$113,839	\$120,670	\$127,910	\$135,586	\$143,723	\$152,347	\$161,489
<b>15</b>	\$97,490	\$103,341	\$109,542	\$116,116	\$123,083	\$130,468	\$138,298	\$146,597	\$155,394	\$164,718

**Harford County Public Schools  
Salary Schedule for School Nurses  
Effective July 1, 2022**

<b>STEP</b>	
1	\$55,414
2	\$56,522
3	\$57,653
4	\$58,806
5	\$59,982
6	\$61,182
7	\$62,405
8	\$63,653
9	\$64,926
10	\$66,225
11	\$67,549
12	\$68,900
13	\$70,278
14	\$71,684
15	\$73,118

**Harford County Public Schools**  
**Salary Schedule for Administrative and Supervisory Personnel - 12 Month Employees**  
**Effective July 1, 2022**

STEP	GRADE 1	GRADE 2	GRADE 3	GRADE 4	GRADE 5	GRADE 6	GRADE 7	GRADE 8
1	\$114,721	\$118,163	\$121,708	\$125,359	\$129,120	\$132,993	\$136,983	\$141,093
2	\$115,868	\$119,345	\$122,925	\$126,613	\$130,411	\$134,323	\$138,353	\$142,504
3	\$117,027	\$120,538	\$124,154	\$127,879	\$131,715	\$135,667	\$139,737	\$143,929
4	\$118,197	\$121,743	\$125,396	\$129,158	\$133,032	\$137,023	\$141,134	\$145,368
5	\$119,379	\$122,961	\$126,650	\$130,449	\$134,363	\$138,393	\$142,545	\$146,822
6	\$120,573	\$124,190	\$127,916	\$131,754	\$135,706	\$139,777	\$143,971	\$148,290
7	\$121,779	\$125,432	\$129,195	\$133,071	\$137,063	\$141,175	\$145,410	\$149,773
8	\$122,997	\$126,687	\$130,487	\$134,402	\$138,434	\$142,587	\$146,865	\$151,270
9	\$124,227	\$127,953	\$131,792	\$135,746	\$139,818	\$144,013	\$148,333	\$152,783
10	\$125,469	\$129,233	\$133,110	\$137,103	\$141,216	\$145,453	\$149,816	\$154,311
11	\$126,724	\$130,525	\$134,441	\$138,474	\$142,629	\$146,907	\$151,315	\$155,854
12	\$127,991	\$131,831	\$135,786	\$139,859	\$144,055	\$148,376	\$152,828	\$157,413
13	\$129,271	\$133,149	\$137,143	\$141,258	\$145,495	\$149,860	\$154,356	\$158,987
14	\$130,563	\$134,480	\$138,515	\$142,670	\$146,950	\$151,359	\$155,900	\$160,577
15	\$131,869	\$135,825	\$139,900	\$144,097	\$148,420	\$152,872	\$157,459	\$162,182
16	\$133,188	\$137,183	\$141,299	\$145,538	\$149,904	\$154,401	\$159,033	\$163,804
17	\$134,520	\$138,555	\$142,712	\$146,993	\$151,403	\$155,945	\$160,624	\$165,442
18	\$135,865	\$139,941	\$144,139	\$148,463	\$152,917	\$157,505	\$162,230	\$167,097
19	\$137,224	\$141,340	\$145,580	\$149,948	\$154,446	\$159,080	\$163,852	\$168,768
20	\$138,596	\$142,754	\$147,036	\$151,447	\$155,991	\$160,670	\$165,491	\$170,455

Tied to HCEA Master's + 30 STEP O times 125%

<b>Harford County Public Schools                      Twelve Month Executive Salary Scale EXEC (Annual)                      Effective July 1, 2022</b>										
<b>Grade /STEP</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>
<b>M</b>	\$182,724	\$185,465	\$188,247	\$191,070	\$193,936	\$196,846	\$199,798	\$202,795	\$205,837	\$208,925
<b>L</b>	\$177,363	\$180,024	\$182,724	\$185,465	\$188,247	\$191,070	\$193,936	\$196,846	\$199,798	\$202,795
<b>K</b>	\$172,160	\$174,742	\$177,363	\$180,024	\$182,724	\$185,465	\$188,247	\$191,070	\$193,936	\$196,846

K1 Ties to the APSACH Scale Grade 8 STEP 20 plus 1.0%.

**Harford County Public Schools  
Salary Schedule for Twelve Month Clerical,  
School Bus Driver Instructors, and Transportation Specialists  
Effective July 1, 2022**

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	\$28,344	\$30,353	\$32,356	\$34,361	\$15,719	\$39,181	\$41,573	\$43,987	\$46,788	\$49,598	\$52,402	\$55,213
2	\$29,194	\$31,262	\$33,327	\$35,392	\$37,869	\$40,357	\$42,823	\$45,304	\$48,192	\$51,087	\$53,972	\$56,870
3	\$30,070	\$32,201	\$34,327	\$36,456	\$39,004	\$41,567	\$44,107	\$46,664	\$49,639	\$52,619	\$55,592	\$58,576
4	\$30,972	\$33,166	\$35,358	\$37,549	\$40,174	\$42,814	\$45,427	\$48,063	\$51,129	\$54,197	\$57,261	\$60,332
5	\$31,901	\$34,162	\$36,419	\$38,673	\$41,380	\$44,099	\$46,792	\$49,506	\$52,660	\$55,822	\$58,978	\$62,143
6	\$33,496	\$35,872	\$38,238	\$40,607	\$43,448	\$46,305	\$49,132	\$51,982	\$55,295	\$58,614	\$61,927	\$65,249
7	\$35,171	\$37,663	\$40,150	\$42,639	\$45,621	\$48,619	\$51,589	\$54,581	\$58,061	\$61,544	\$65,025	\$68,512
8	\$36,931	\$39,547	\$42,157	\$44,771	\$47,902	\$51,049	\$54,168	\$57,308	\$60,962	\$64,622	\$68,275	\$71,939
9	\$38,776	\$41,483	\$44,264	\$47,009	\$50,297	\$53,603	\$56,877	\$60,174	\$64,010	\$67,854	\$71,688	\$75,534
10	\$40,715	\$43,600	\$46,481	\$49,360	\$52,813	\$56,283	\$59,719	\$63,184	\$67,210	\$71,244	\$75,273	\$79,311
11	\$40,880	\$43,764	\$46,645	\$49,524	\$52,977	\$56,447	\$59,884	\$63,348	\$67,374	\$71,409	\$75,438	\$79,476
12	\$41,044	\$43,929	\$46,809	\$49,690	\$53,142	\$56,611	\$60,048	\$63,513	\$67,539	\$71,574	\$75,603	\$79,640
13	\$41,208	\$44,094	\$46,974	\$49,854	\$53,307	\$56,777	\$60,213	\$63,678	\$67,704	\$71,738	\$75,767	\$79,804
14	\$41,374	\$44,258	\$47,139	\$50,018	\$53,471	\$56,941	\$60,378	\$63,842	\$67,868	\$71,902	\$75,931	\$79,970
15	\$41,538	\$44,422	\$47,303	\$50,182	\$53,635	\$57,105	\$60,542	\$64,007	\$68,032	\$72,068	\$76,096	\$80,134
16	\$41,702	\$44,588	\$47,468	\$50,347	\$53,800	\$57,270	\$60,706	\$64,171	\$68,198	\$72,232	\$76,261	\$80,298
17	\$41,866	\$44,752	\$47,632	\$50,512	\$53,965	\$57,434	\$60,870	\$64,336	\$68,362	\$72,396	\$76,425	\$80,462
18	\$42,032	\$44,916	\$47,797	\$50,676	\$54,129	\$57,599	\$61,036	\$64,500	\$68,526	\$72,560	\$76,589	\$80,628
19	\$42,196	\$45,080	\$47,961	\$50,840	\$54,293	\$57,763	\$61,200	\$64,665	\$68,690	\$72,726	\$76,755	\$80,792
20	\$42,360	\$45,246	\$48,126	\$51,005	\$54,459	\$57,928	\$61,364	\$64,829	\$68,856	\$72,890	\$76,919	\$80,956
21	\$42,524	\$45,410	\$48,290	\$51,170	\$54,623	\$58,092	\$61,529	\$64,994	\$69,020	\$73,054	\$77,083	\$81,121
22	\$42,690	\$45,574	\$48,455	\$51,334	\$54,787	\$58,257	\$61,694	\$65,159	\$69,184	\$73,219	\$77,247	\$81,286
23	\$42,854	\$45,740	\$48,620	\$51,499	\$54,953	\$58,422	\$61,858	\$65,323	\$69,349	\$73,383	\$77,413	\$81,450
24	\$43,018	\$45,904	\$48,784	\$51,663	\$55,117	\$58,586	\$62,022	\$65,487	\$69,514	\$73,548	\$77,577	\$81,614
25	\$43,183	\$46,068	\$48,948	\$51,828	\$55,281	\$58,750	\$62,187	\$65,653	\$69,678	\$73,712	\$77,741	\$81,779
26	\$43,348	\$46,232	\$49,113	\$51,992	\$55,445	\$58,915	\$62,352	\$65,817	\$69,842	\$73,877	\$77,906	\$81,943
27	\$43,512	\$46,398	\$49,278	\$52,157	\$55,611	\$59,080	\$62,516	\$65,981	\$70,007	\$74,041	\$78,071	\$82,108
28	\$43,676	\$46,562	\$49,442	\$52,321	\$55,775	\$59,244	\$62,681	\$66,146	\$70,172	\$74,206	\$78,235	\$82,273
29	\$43,841	\$46,726	\$49,606	\$52,486	\$55,939	\$59,408	\$62,845	\$66,311	\$70,336	\$74,371	\$78,399	\$82,437
30	\$44,006	\$46,890	\$49,772	\$52,651	\$56,103	\$59,574	\$63,010	\$66,475	\$70,501	\$74,535	\$78,564	\$82,602

**Harford County Public Schools  
Salary Schedule for Ten Month Clerical Employees  
Effective July 1, 2022**

STEP	GRADE 1	GRADE 2	GRADE 3	GRADE 4	GRADE 5	GRADE 6
1	\$23,617	\$25,291	\$26,960	\$28,631	\$30,634	\$32,647
2	\$24,325	\$26,048	\$27,769	\$29,489	\$31,551	\$33,626
3	\$25,054	\$26,832	\$28,602	\$30,373	\$32,499	\$34,634
4	\$25,807	\$27,637	\$29,461	\$31,286	\$33,474	\$35,674
5	\$26,582	\$28,465	\$30,344	\$32,224	\$34,478	\$36,744
6	\$27,910	\$29,888	\$31,860	\$33,836	\$36,201	\$38,582
7	\$29,305	\$31,381	\$33,453	\$35,528	\$38,013	\$40,510
8	\$30,771	\$32,953	\$35,126	\$37,303	\$39,912	\$42,536
9	\$32,309	\$34,598	\$36,881	\$39,169	\$41,908	\$44,663
10	\$33,924	\$36,329	\$38,727	\$41,125	\$44,003	\$46,895
11	\$34,089	\$36,493	\$38,891	\$41,290	\$44,167	\$47,059
12	\$34,254	\$36,657	\$39,055	\$41,455	\$44,331	\$47,224
13	\$34,418	\$36,823	\$39,220	\$41,619	\$44,496	\$47,389
14	\$34,582	\$36,987	\$39,385	\$41,783	\$44,661	\$47,553
15	\$34,747	\$37,151	\$39,549	\$41,948	\$44,825	\$47,717
16	\$34,911	\$37,315	\$39,714	\$42,113	\$44,990	\$47,883
17	\$35,076	\$37,481	\$39,878	\$42,277	\$45,154	\$48,047
18	\$35,241	\$37,645	\$40,043	\$42,441	\$45,319	\$48,211
19	\$35,405	\$37,809	\$40,207	\$42,607	\$45,483	\$48,376
20	\$35,569	\$37,974	\$40,372	\$42,771	\$45,648	\$48,541
21	\$35,734	\$38,139	\$40,536	\$42,935	\$45,812	\$48,705
22	\$35,899	\$38,303	\$40,701	\$43,099	\$45,977	\$48,869
23	\$36,063	\$38,468	\$40,866	\$43,265	\$46,142	\$49,035
24	\$36,227	\$38,632	\$41,030	\$43,429	\$46,306	\$49,199
25	\$36,393	\$38,797	\$41,194	\$43,593	\$46,470	\$49,363
26	\$36,557	\$38,961	\$41,359	\$43,759	\$46,635	\$49,527
27	\$36,721	\$39,126	\$41,524	\$43,923	\$46,800	\$49,693
28	\$36,885	\$39,290	\$41,688	\$44,087	\$46,964	\$49,857
29	\$37,051	\$39,455	\$41,852	\$44,251	\$47,129	\$50,021
30	\$37,215	\$39,620	\$42,018	\$44,416	\$47,294	\$50,186



**Harford County Public Schools  
Salary Schedule for Paraeducators  
Effective July 1, 2022**

<b>STEP   GRADE</b>	<b>IA</b>	<b>I30</b>	<b>I60</b>	<b>I90</b>	<b>IAB</b>
1	\$25,544	\$25,872	\$26,199	\$26,527	\$26,855
2	\$26,311	\$26,638	\$26,966	\$27,294	\$27,621
3	\$27,100	\$27,427	\$27,755	\$28,083	\$28,410
4	\$27,912	\$28,240	\$28,568	\$28,895	\$29,223
5	\$28,750	\$29,077	\$29,405	\$29,733	\$30,060
6	\$29,612	\$29,940	\$30,268	\$30,595	\$30,923
7	\$30,501	\$30,829	\$31,156	\$31,484	\$31,812
8	\$31,416	\$31,743	\$32,071	\$32,399	\$32,726
9	\$32,358	\$32,686	\$33,013	\$33,341	\$33,669
10	\$33,329	\$33,657	\$33,985	\$34,312	\$34,640
11	\$34,328	\$34,656	\$34,983	\$35,311	\$35,639
12	\$35,360	\$35,687	\$36,015	\$36,343	\$36,670
13	\$36,420	\$36,748	\$37,075	\$37,403	\$37,731
14	\$37,513	\$37,841	\$38,168	\$38,496	\$38,824
15	\$38,636	\$38,964	\$39,292	\$39,619	\$39,947
16	\$38,835	\$39,163	\$39,491	\$39,819	\$40,146
17	\$39,035	\$39,362	\$39,690	\$40,018	\$40,345
18	\$39,235	\$39,563	\$39,891	\$40,218	\$40,546
19	\$39,434	\$39,762	\$40,090	\$40,417	\$40,745
20	\$39,634	\$39,961	\$40,289	\$40,617	\$40,944
21	\$39,834	\$40,162	\$40,490	\$40,817	\$41,145
22	\$40,033	\$40,361	\$40,689	\$41,016	\$41,344
23	\$40,233	\$40,560	\$40,888	\$41,216	\$41,543
24	\$40,432	\$40,760	\$41,087	\$41,415	\$41,743
25	\$40,632	\$40,960	\$41,288	\$41,615	\$41,943
26	\$40,832	\$41,159	\$41,487	\$41,815	\$42,142
27	\$41,031	\$41,359	\$41,686	\$42,014	\$42,342
28	\$41,230	\$41,558	\$41,885	\$42,213	\$42,541
29	\$41,431	\$41,758	\$42,086	\$42,414	\$42,741
30	\$41,630	\$41,958	\$42,285	\$42,613	\$42,941

<b>Harford County Public Schools Salary Schedule for Team Nurses Effective July 1, 2022</b>			
<b>STEP</b>	<b>LPN</b>	<b>RN</b>	<b>RNB</b>
1	\$32,101	\$32,641	\$33,182
2	\$33,029	\$33,570	\$34,110
3	\$33,986	\$34,526	\$35,067
4	\$34,971	\$35,512	\$36,052
5	\$35,985	\$36,525	\$37,066
6	\$37,030	\$37,571	\$38,111
7	\$38,108	\$38,648	\$39,188
8	\$39,215	\$39,756	\$40,296
9	\$40,358	\$40,898	\$41,438
10	\$41,535	\$42,075	\$42,615
11	\$41,699	\$42,239	\$42,780
12	\$41,864	\$42,405	\$42,945
13	\$42,028	\$42,569	\$43,109
14	\$42,193	\$42,733	\$43,273
15	\$42,357	\$42,897	\$43,438
16	\$42,521	\$43,062	\$43,602
17	\$42,687	\$43,227	\$43,767
18	\$42,851	\$43,391	\$43,932
19	\$43,015	\$43,555	\$44,096
20	\$43,180	\$43,721	\$44,261
21	\$43,345	\$43,885	\$44,425
22	\$43,509	\$44,049	\$44,590
23	\$43,673	\$44,214	\$44,754
24	\$43,838	\$44,378	\$44,918
25	\$44,003	\$44,543	\$45,084
26	\$44,167	\$44,707	\$45,248
27	\$44,331	\$44,872	\$45,412
28	\$44,496	\$45,036	\$45,576
29	\$44,661	\$45,201	\$45,742
30	\$44,825	\$45,366	\$45,906

**Harford County Public Schools  
Salary Schedule for Technicians  
Effective July 1, 2022**

<b>STEP   GRADE</b>	<b>TEC</b>	<b>TEB</b>
1	\$30,638	\$31,949
2	\$31,559	\$32,869
3	\$32,504	\$33,814
4	\$33,479	\$34,789
5	\$34,484	\$35,795
6	\$35,519	\$36,830
7	\$36,584	\$37,894
8	\$37,682	\$38,993
9	\$38,812	\$40,123
10	\$39,977	\$41,288
11	\$41,175	\$42,486
12	\$42,411	\$43,722
13	\$43,682	\$44,993
14	\$44,994	\$46,305
15	\$46,342	\$47,652
16	\$46,541	\$47,852
17	\$46,742	\$48,052
18	\$46,941	\$48,251
19	\$47,140	\$48,451
20	\$47,339	\$48,650
21	\$47,540	\$48,850
22	\$47,739	\$49,050
23	\$47,938	\$49,249
24	\$48,139	\$49,449
25	\$48,338	\$49,649
26	\$48,537	\$49,848
27	\$48,736	\$50,047
28	\$48,936	\$50,246
29	\$49,136	\$50,447
30	\$49,335	\$50,646

<b>Harford County Public Schools            Salary Schedule for Interpreters, Transliterators,            and Braille Technicians            Effective July 1, 2022</b>			
<b>STEP   GRADE</b>	<b>IN</b>	<b>INQ</b>	<b>INB</b>
1	\$36,805	\$37,346	\$37,886
2	\$37,910	\$38,450	\$38,991
3	\$39,047	\$39,587	\$40,127
4	\$40,218	\$40,759	\$41,299
5	\$41,424	\$41,965	\$42,505
6	\$42,667	\$43,207	\$43,748
7	\$43,947	\$44,487	\$45,027
8	\$45,266	\$45,807	\$46,347
9	\$46,625	\$47,165	\$47,705
10	\$48,024	\$48,564	\$49,105
11	\$49,464	\$50,004	\$50,544
12	\$50,949	\$51,489	\$52,029
13	\$52,477	\$53,017	\$53,557
14	\$54,051	\$54,592	\$55,132
15	\$55,671	\$56,212	\$56,752
16	\$55,837	\$56,377	\$56,917
17	\$56,001	\$56,541	\$57,081
18	\$56,165	\$56,705	\$57,246
19	\$56,329	\$56,870	\$57,410
20	\$56,494	\$57,034	\$57,574
21	\$56,659	\$57,199	\$57,740
22	\$56,823	\$57,364	\$57,904
23	\$56,987	\$57,528	\$58,068
24	\$57,153	\$57,693	\$58,234
25	\$57,317	\$57,857	\$58,398
26	\$57,481	\$58,022	\$58,562
27	\$57,646	\$58,186	\$58,726
28	\$57,810	\$58,350	\$58,891
29	\$57,975	\$58,516	\$59,056
30	\$58,139	\$58,680	\$59,220

<b>Harford County Public Schools Salary Schedule for Inclusion Helpers Effective July 1, 2022</b>	
<b>STEP</b>	
1	\$21,228
2	\$21,863
3	\$22,519
4	\$23,195
5	\$23,890
6	\$24,605
7	\$25,343
8	\$26,122
9	\$26,899
10	\$27,697
11	\$27,898
12	\$28,097
13	\$28,296
14	\$28,496
15	\$28,696
16	\$28,895
17	\$29,095
18	\$29,294
19	\$29,494
20	\$29,693
21	\$29,893
22	\$30,092
23	\$30,292
24	\$30,492
25	\$30,691
26	\$30,890
27	\$31,091
28	\$31,290
29	\$31,489
30	\$31,688

## COMPENSATION FOR EXTRA DUTY PAY Fiscal Year 2022-2023

Effective: July 1, 2022

Specific Activities	Head	Jr. Varsity Head	Varsity Assistant	General Activities	Compensation-High School	Compensation-Middle School	Compensation-Elementary
Athletic Director	10,629	0	0	Secondary Intramural Director	2,433	2,071	0
Football	4,239	3,179	2,843	Secondary Intramural Director/Asst.	1,469	1,305	0
Basketball (Boys)	3,833	2,877	2,567	High School Band	2,547	0	0
Basketball (Girls)	3,833	2,877	2,567	High School Vocal/Orchestra	1,969	0	0
Wrestling	3,833	2,877	2,567	Yearbook/Forensics/H.S. Newspaper	1,525	1,021	0
Track/Field (Boys)	3,017	2,263	2,021	Dramatics**	2,612	1,751	862
Track/Field (Girls)	3,017	2,263	2,021	School Literary Publication	1,416	949	466
Soccer (Boys)	3,017	2,263	2,021	Marching Band Auxillary Coach	1,220	0	0
Soccer (Girls)	3,017	2,263	2,021	Prom	1,528	0	0
Baseball	3,017	2,263	2,021	Student Council Advisor	1,596	1,367	528
Field Hockey	3,017	2,263	2,021	Future Business Leaders of America (FBLA)	1,479	0	0
Lacrosse (Boys)	3,017	2,263	2,021	It's Academic	1,479	0	0
Lacrosse (Girls)	3,017	2,263	2,021	Senior Class Sponsor	1,591	0	0
Softball	3,017	2,263	2,021	Destination Imagination	1,479	1,479	1,479
Swimming (Boys)	3,017	0	2,021	Maryland Engineering Challenge	1,479	1,479	1,479
Swimming (Girls)	3,017	0	2,021	Math Counts	1,064	1,064	0
Tennis	2,600	1,952	1,743	National Honor Society	1,479	1,344	0
Cross Country (Boys)	2,600	0	0	Foreign Language Nat'l Honor Soc.*French,German Spanish	1,479	0	0
Cross Country (Girls)	2,600	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	1,479	990	0
Volleyball (Boys)	3,017	2,263	0	Envirothon, Chemothon	1,596	0	0
Volleyball (Girls)	3,017	2,263	0	Educators Rising	1,479	990	0
Golf	1,636	0	0	College Readiness Coordinator	1,463	0	0
Cheerleader - Advisor/Coach Fall	2,905	0	0	Mock Trial Sponsor	1,463	0	0
Cheerleader - Advisor/Coach Winter	2,905	0	0				
Cheerleader - JV Asst./Coach - Fall	0	2,181	0				
Cheerleader - JV Asst./Coach - Winter	0	2,181	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 \$2,123.

One Junior Varsity Assistant position is allocated to each high school for boy's lacrosse at \$1,510.

One Junior Varsity Assistant position is allocated to each high school girl's lacrosse at \$1,510.

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 \$1,306. The principal may adjust the rate to provide for several small or a more extensive production.

<b>Schedule of Stipends</b>						
<b>Effective July 1, 2022</b>						
<b>Teacher Stipends - Department Chairs</b>						
<b>Year 1</b>	<b>TSDCY1&lt;5</b>	<b>\$1,321</b>	<b>TSDCY1&lt;8</b>	<b>\$1,826</b>	<b>TSDCY1&gt;8</b>	<b>\$2,226</b>
<b>Year 2</b>	<b>TSDCY2&lt;5</b>	<b>\$1,510</b>	<b>TSDCY2&lt;8</b>	<b>\$2,022</b>	<b>TSDCY2&gt;8</b>	<b>\$2,433</b>
<b>Year 3 &amp; Beyond</b>	<b>TSDCY3&lt;5</b>	<b>\$1,883</b>	<b>TSDCY3&lt;8</b>	<b>\$2,433</b>	<b>TSDCY3&gt;8</b>	<b>\$2,834</b>
<b>Teacher Stipends Teacher-In-Charge / Teacher Specialist</b>						
<b>Year 1</b>	<b>TSTIC1&lt;18</b>	<b>\$1,826</b>	<b>TSTIC1&gt;18</b>	<b>\$2,226</b>		
<b>Year 2</b>	<b>TSTIC2&lt;18</b>	<b>\$2,022</b>	<b>TSTIC2&gt;18</b>	<b>\$2,433</b>		
<b>Year 3</b>	<b>TSTIC3&lt;18</b>	<b>\$2,433</b>	<b>TSTIC3&gt;18</b>	<b>\$2,834</b>		
<b>Teacher Stipends - Helping Teachers</b>						
<b>Year 1</b>	<b>TSHTTSP1</b>	<b>\$2,226</b>	<b>TS12HTTSP1</b>	<b>\$2,226</b>		
<b>Year 2</b>	<b>TSHTTSP2</b>	<b>\$2,433</b>	<b>TS12HTTSP2</b>	<b>\$2,433</b>		
<b>Year 3</b>	<b>TSHTTSP3</b>	<b>\$2,834</b>	<b>TS12HTTSP3</b>	<b>\$2,834</b>		
<b>Elementary Grade Level Chairperson</b>						
<b>3 or fewer FTE Teachers</b>		<b>\$300</b>				
<b>4 or more FTE Teachers</b>		<b>\$500</b>				
<b>Interpreters, Transliterators and Braille Technicians</b>						
<b>INQ</b>		<b>\$500</b>			<i>InterpretersWithCertification</i>	
<b>INB</b>		<b>\$1,000</b>			<i>InterpretersWithBachelors</i>	
<b>2nd Shift Twelve Month AFSCME Employee</b>						
<b>S12-2 Schedule</b>		<b>\$0.40</b>			<i>AFSCMESHiftDifferential</i>	
<b>Paraeducators</b>						
<b>Credits</b>		<b>30+</b>		<b>60+</b>		<b>90+</b>
<b>ParaAdjustments</b>		<b>\$250</b>		<b>\$500</b>		<b>\$750</b>
<b>ParaWithBachelors</b>		<b>\$1,000</b>				
<b>Team Nurses</b>						
<b>LPN</b>		<b>\$1,000</b>			<i>HealthTechWithLPN</i>	
<b>RN</b>		<b>\$1,500</b>			<i>HealthTechWithRN</i>	
<b>RNB</b>		<b>\$1,000</b>			<i>HealthTechRNWithBachelors</i>	

## HARFORD COUNTY PUBLIC SCHOOLS

### SPECIAL PAY DATA

Effective September 6, 2022 (FY23)

JOB CLASSIFICATION	BASE RATES	HOURS PER DAY	HOURLY RATES
<b>HOME TEACHERS</b>			
▪ General Home Hospital Teacher	\$ 26.80 /hour		\$ 26.80
▪ Home Hospital Teen Diversion Teacher	\$ 33.20 /hour		\$ 33.20
▪ Home School Reviewer	\$ 37.50 /hour		\$ 37.50
<b>SUBSTITUTE TEACHERS</b>			
▪ Non-degree	\$ 146.00 /day *	7.50 hours	\$ 19.47 *
	\$ 73.00 /half-day *	3.75 hours	\$ 19.47 *
▪ Degree	\$ 160.00 /day *	7.50 hours	\$ 21.33 *
	\$ 80.00 /half-day *	3.75 hours	\$ 21.33 *
▪ Long-Term Substitute	\$ 188.25 /day	7.50 hours	\$ 25.10
> A Long-Term Substitute is defined as a substitute assignment lasting <b>more than 15 consecutive days for one teacher</b> . The Long-Term Sub rate only applies to substitutes holding a minimum of a bachelor's degree.			
<b>SUBSTITUTE SUPPORT/NON-INSTRUCTIONAL</b>			
▪ Bus Attendants	\$ 15.39 /hour		\$ 15.39
▪ Bus Drivers (less than six years of experience)	\$ 20.68 /hour		\$ 20.68
▪ Bus Drivers (six years or more of experience)	\$ 24.00 /hour		\$ 24.00
▪ Clericals	\$ 18.90 /hour		\$ 18.90
▪ Custodians	\$ 16.10 /hour		\$ 16.10
▪ ESOL Tutors	\$ 193.50 /day	7.50 hours	\$ 25.80
▪ Food & Nutrition Per Diem and Catering	\$ 16.30 /hour		\$ 16.30
▪ Food & Nutrition Substitutes	\$ 16.10 /hour		\$ 16.10
▪ Inclusion Helpers	\$ 15.30 /hour		\$ 15.30
▪ Interpreters	\$ 193.50 /day	7.50 hours	\$ 25.80
▪ Technicians (Media, Swim, ISS, Behavioral)	\$ 160.50 /day	7.50 hours	\$ 21.40
▪ Technicians Long-Term Substitutes	\$ 160.50 /day	7.50 hours	\$ 21.40
▪ Nurses	\$ 268.80 /day	8.00 hours	\$ 33.60
▪ Paraeducators	\$ 134.25 /day	7.50 hours	\$ 17.90
▪ Paraeducators Long-Term Substitutes	\$ 134.25 /day	7.50 hours	\$ 17.90
▪ Proctors	\$ 25.00 /hour		\$ 25.00
▪ Foundation Coordinator/Per Diem Support	\$ 31.80 /hour		\$ 31.80
▪ Operational Coordinator/Per Diem Support	\$ 39.50 /hour		\$ 39.50
▪ Instructional Coordinator/Per Diem Support	\$ 47.20 /hour		\$ 47.20
▪ Summer/Winter Maintenance	\$ 13.40 /hour		\$ 13.40
▪ John Archer "Lunch Assistant"	\$ 13.40 /hour		\$ 13.40
▪ Work Experience Program	\$ 13.40 /hour		\$ 13.40

Substitutes are paid for actual hours worked on predefined early dismissal days as outlined on the HCPS calendar.

Effective 9/6/2022

Version 1.2  
\*Includes revision in this version



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## 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 11<sup>th</sup> and 12<sup>th</sup> graders. This program provides college level course work in several academic areas and provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country.

**INTERNATIONAL GENERAL CERTIFICATE OF SECONDARY EDUCATION**

An international advanced academic program for 9<sup>th</sup> and 10<sup>th</sup> graders originating through Cambridge University, England.

**“HELP” CONFERENCE**

The *Harford Equity Leadership Program Conference* is designed to guide students to a better understanding of the value of diversity and the contributions of all members of society.

**LAWSON**

The integrated financial accounting and human resources information system.

**LEASE PURCHASE AGREEMENT**

A contractual agreement termed “lease” but is actually a purchase contract.

**LONG-TERM DEBT**

Debt with a maturity of more than one year after the date of issuance.

**MODIFIED ACCRUAL BASIS**

The basis of accounting under which expenditures are recorded when the services or goods are received and the liabilities are incurred, and revenues are recorded when available. Accounting records for the County’s general funds and expendable trust and agency funds are maintained on a modified accrual basis.

**OBJECT**

A classification of expenditures indicating goods and services. Examples include personal services or supplies and materials.

**OBJECTIVE**

A well-defined measurable task or function to be accomplished in a specific time frame.

**OBLIGATIONS**

Amounts that a government may be legally required to meet out of its resources. They include not only actual liabilities, but also encumbrances not yet paid.

**OFFICE**

An organizational unit within a department responsible for accomplishing major programs and activities of the department.

**MAINTENANCE OF EFFORT**

The county governing body shall appropriate local funds to the school operating budget in an amount no less than the product of the county’s full-time equivalent enrollment for the current fiscal year and the local appropriation on a per pupil basis for the prior fiscal year.

**MASTER PLAN**

A five-year comprehensive master plan that describes the goals, objectives, and strategies that will be used to improve student achievement for every segment of the 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



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