



Harford County Public Schools

Transmittal Letter and Budget in Brief for Fiscal Year 2012

June 13, 2011

Dear School Community,

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

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

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

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

The difficult economic times of the past several years have had a significant impact on state and local funding for school systems. The stark budget realities faced by Harford County Public Schools in fiscal years 2009, 2010, 2011 and 2012 required difficult decisions in order to balance the HCPS Budget. Along with \$5.6 million in expenditure alignments, the fiscal 2012 budget did not include a wage adjustment for HCPS employees for the third consecutive year.

The fiscal 2012 Unrestricted Operating Budget is \$427.5 million. The Restricted Fund Budget is projected to decrease by \$17.8 million to \$25.5 million. The Proposed Capital Budget is reduced to \$16.2 million which reflects a reallocation of state school construction reimbursement funds.

Even with the financial challenges we will face in fiscal 2012, the upcoming school year will bring the opening of our 54th school, Red Pump Elementary. Most of the positions at the new school will be transferred from other elementary schools as a result of redistricting. Fuel prices for the bus fleet continue to increase and additional funds were added based on an estimate of \$4.25 per gallon. The General Assembly provided some additional funding above the Governor's proposed budget but also levied additional fees per employee in the Teachers Pension and Retirement System totaling \$756,000.

Due to funding limitations and additional State and Federal mandates, Fiscal 2012 will present many challenges for Harford County Public Schools.



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

Vision

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

Mission

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

Board of Education Strategic Plan Goals

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

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

Mark M. Wolkow
President of the Board of Education

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



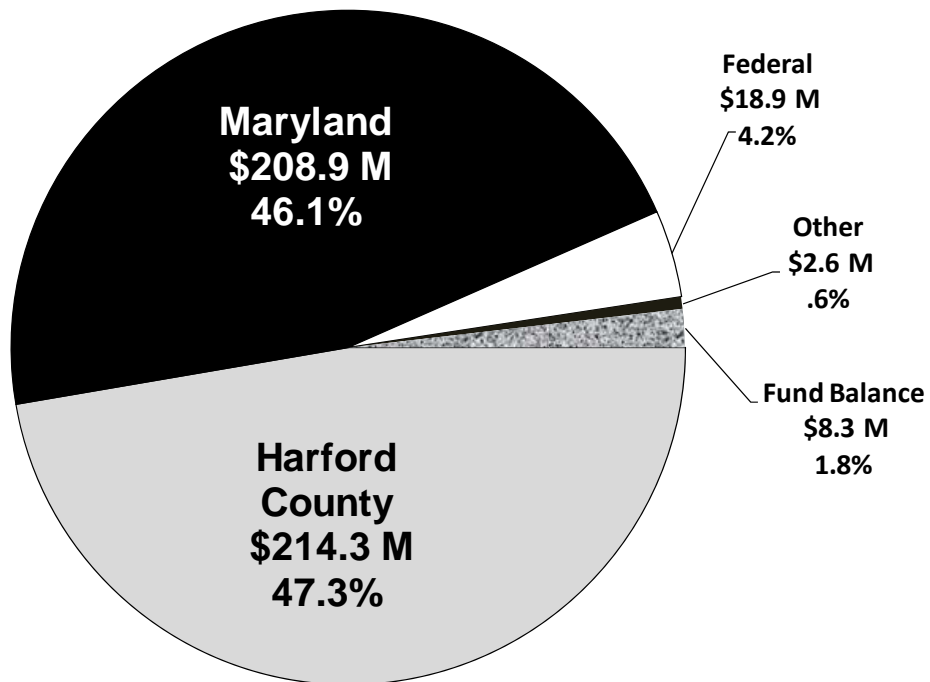
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Revenue - Current Expense Fund						
Sources	Actual FY 2009	Actual FY 2010	Budget FY 2011	Budget FY 2012	Change FY11 - FY12	% Change
Unrestricted Fund	\$415,169,293	\$418,841,604	\$416,384,100	\$427,532,238	\$11,148,138	2.7%
Restricted Fund	\$24,357,891	\$33,693,057	\$43,336,807	\$25,481,116	(\$17,855,691)	-41.2%
Current Expense Fund	\$439,527,184	\$452,534,661	\$459,720,907	\$453,013,354	(\$6,707,553)	-1.5%

Where the money comes from...

FY 2012 Current Expense Fund - by Source \$453.0 Million



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

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

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

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

Fund Balance – includes funds set aside from fiscal 2012 to support ongoing operations and one time expenditures.



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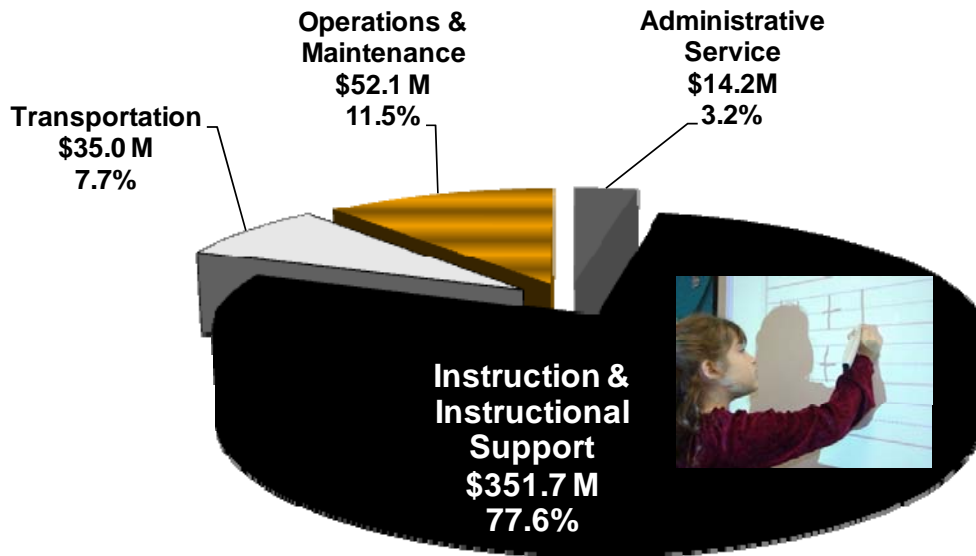
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Expenditures - Current Expense Fund						
	FY09 Actual	FY10 Actual	FY11 Budget	Change 11 - 12	FY12 Budget	% Change
TOTAL UNRESTRICTED FUND	\$ 408,788,212	\$ 409,201,966	\$ 416,384,100	\$ 11,148,138	\$ 427,532,238	2.7%
RESTRICTED FUND	24,357,891	33,693,057	43,336,807	(17,855,691)	25,481,116	-41.2%
TOTAL CURRENT EXPENSE FUND	\$ 433,146,103	\$ 442,895,023	\$ 459,720,907	\$ (6,707,553)	\$ 453,013,354	-1.5%

Where the money goes...

FY 2012 Current Expense Fund

\$453.0 Million



All expenditure accounts include a share of fringe benefit costs based on FTE count which includes health, dental, & life insurance, taxes, workers compensation and unemployment compensation charges.

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

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

Transportation costs - 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.



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Harford County Public Schools faced a \$16.7 million increase in operating costs in fiscal year 2012*. The increase in expenditures represented only costs deemed necessary to open the newly constructed Red Pump Elementary School, provide mandated services, meet contractual obligations and to maintain the integrity of the instructional programs. It is important to note that for the third consecutive year, HCPS employees will not receive a wage adjustment.

With new funding for fiscal 2012 limited to \$8.2 million, balancing the Unrestricted Operating Budget required innovative thinking to cover an \$8.5 million shortfall. In response to this challenge, all areas of the budget were examined with an emphasis on preserving critical programs related to student achievement, creating greater efficiencies in all operating areas, and making difficult decisions on cost reductions that would least impact students. Cost savings measures totaling \$5.6 million were implemented, as detailed in the last five lines of the chart below. Even with the implementation of these cost saving measures, HCPS will be required to use an additional \$2.9 million of fund balance to balance the fiscal 2012 budget. In total, HCPS will use \$8.3 million of fund balance to support ongoing operating budget expenditures in fiscal year 2012. The following table reflects the additional expenditures and the solutions required to balance the fiscal 2012 budget:

Balancing the FY 2012 Unrestricted Budget		
<i>FY 2012 Cost Increases:</i>		
Health Insurance Rate Increase & Enrollment Changes	\$	5.1 M
Health Insurance paid with Restricted Funds in FY11		6.1 M
One Time OPEB Payment in FY12		0.4 M
Red Pump Elementary		1.2 M
Special Education		1.1 M
Transportation (Drivers/Attendants, Other)		1.6 M
Other Costs (Including Pension)		0.8 M
Magnet Programs		0.4 M
Total Cost Increases	\$	16.7 M
<i>Resolutions/Cost Savings Measures:</i>		
<i>Revenue Change:</i>		
Add Back: FY11 Restricted State Revenue	-6.1 M	
New State Revenue	-2.1 M	
Change Local Revenue	-0.2 M	
Change Other Revenue	<u>0.2 M</u>	
Total Revenue Change	\$	-8.2 M
Increase Use of Fund Balance		-2.9 M
Turnover Savings		-2.1 M
Reversals FY10 One Time Expenditures		-0.2 M
Reduction of Utility Rates & Savings		-1.1 M
Other Cost Avoidance		-0.4 M
Reduction of 39.0 Positions		-1.8 M
Total Budget Resolutions	\$	-16.7 M

*FY 2012 figures include \$6.1 M of expenditures and state revenues classified as restricted "Job Education Funds" in FY 2011.



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Unrestricted Operating Budget Changes FY 2011 to FY 2012:

Total FTEs		FY11 Original \$ 422,528,722
		Job Edu Amendment (6,144,622)
4,965.5	FY 2011 Unrestricted Budget - Revised	\$ 416,384,100
(39.0)	Positions Eliminated	(1,828,910)
	Turnover	(2,094,426)
	Net Health Insurance:	
	Health Expense Paid with Restricted Job Ed Funds in FY11	6,144,622
	Net Health Change	5,063,612
	One Time OPEB Payment in FY 2012	376,529
		11,584,763
23.6	Red Pump Elementary School	1,224,209
	Cost of Doing Business Adjustments:	
0.0	Reversals of FY11 One Time Expenditures	(234,364)
0.0	Salary Variances Removed	(428,589)
0.0	Special Education	1,100,000
4.0	Magnet/Special Programs	367,462
0.0	Utilities	(1,078,312)
6.0	Transportation	1,634,303
0.0	Other Cost of Doing Business	808,096
		\$2,168,596
1.0	Priority	93,906
(4.4)	Total Change Unrestricted Budget FY11 - FY12	\$ 11,148,138
4,961.1	FY 2012 Approved Unrestricted Budget	\$ 427,532,238

Revenue	FY11 Adj. Budget	11-12 Change	FY12 Budget
Local	\$ 214,061,789	\$ 229,838	\$ 214,291,627
State	\$ 193,518,639	8,212,542	\$ 201,731,181
Federal	\$ 650,000	-	\$ 650,000
Other Sources	\$ 2,720,958	(156,000)	\$ 2,564,958
Fund Balance	\$ 5,432,714	2,861,758	\$ 8,294,472
Total	\$ 416,384,100	\$ 11,148,138	\$ 427,532,238



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Highlights of the Fiscal Year 2012 Unrestricted Budget

Wage/Fringe Benefits

- The proposed increase in the salary/wages was not funded by the County Executive. Harford County Public Schools has reopened negotiations with the bargaining units;
- Turnover savings due to retirements, (\$2,094,426);
- Reductions in 13.0 FTE non classroom based positions and 26.0 FTE school based positions for a savings of (\$1,828,910); and,
- A projected increase of \$11.6 million for health insurance coverage for HCPS employees and retirees. The \$11.2 million increase in expenditures is the net of a projected rate increase of 6.6% for fiscal year 2012, a transfer to the operating budget of prior year health costs funded in the restricted budget and changes in enrollment projections.

Cost of Doing Business

- Reversal of one time purchases from fiscal 2011 for a savings of (\$234,364);
- Special Education increases for Nonpublic Placement to offset the reduction of ARRA funds for Nonpublic Placement, \$1,100,000;
- Costs associated with the continued development of Magnet Programs, \$367,462;
- Net decrease of (\$1,078,312) in utilities cost due to the implementation of energy savings programs and equipment along with a 6.7% decrease in the projected electricity rate for fiscal 2012;
- Additional transportation costs for Drivers and Attendants to staff three new Special Education buses, an increase in contracted bus service, an increase in the cost of fuel from \$3.00 to \$4.25 per gallon, transportation for the opening of Red Pump Elementary and costs associated with grandfathering fifth grade students who will be impacted by redistricting for a total increase of \$1,634,303;
- Increase in retirement costs of \$755,578 for an administrative charge levied by the State of Maryland for employees covered by the Teacher's Pension and Retirement System;
- Workers compensation, property and liability insurance increases totaling \$135,252;
- Increase costs associated with audio visual and communications equipment, \$100,000;
- Additional costs for maintenance contracts, service agreements and miscellaneous expenses, \$107,128;
- Removal of salary variances due to turnover, (\$428,589); and,
- Other Cost of Doing Business adjustments including reductions in professional development, consultants, mileage, equipment and other miscellaneous expenses totaling (\$289,862).

Red Pump Elementary School

- Opening of Red Pump Elementary staffing costs of \$996,576 and other operating costs of \$227,633, totaling \$1,224,209.

Priority Items

- Funding for a Nurse Case Manager to assess, coordinate and monitor medical service/options for HCPS employees, \$93,906.



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Unrestricted Operating Budget – By Program

	FY09 Actual	FY10 Actual	FY10 Budget	FY11 Budget	Change 11 - 12	FY12 Budget
BOARD OF EDUCATION	448,884	452,351	488,143	530,143	8,000	538,143
Board of Education Services	132,489	143,752	168,330	168,330	8,000	176,330
Legal Services	200,026	198,878	207,246	207,246	0	207,246
Internal Audit Services	116,369	109,721	112,567	154,567	0	154,567
EXECUTIVE ADMINISTRATION	1,841,064	1,721,601	1,826,859	2,070,782	(71,952)	1,998,830
Executive Administration Office	1,328,539	1,256,862	1,211,312	1,316,152	(15,088)	1,301,064
Community Engagement	99,911	77,732	134,610	278,693	(69,321)	209,372
Communications	412,614	387,007	480,937	475,937	12,457	488,394
EDUCATION SERVICES	187,900,231	183,952,336	186,228,510	184,989,602	(2,476,573)	182,513,029
Office of Education Services	3,740,812	3,724,124	3,842,466	1,637,413	0	1,637,413
Regular Programs	160,439,741	156,554,533	158,062,963	158,024,495	(2,483,519)	155,540,976
Career and Technology Programs	7,820,491	7,879,602	7,938,350	9,062,059	150	9,062,209
School Library Media Program	6,940,502	6,936,285	7,057,008	7,075,982	79,245	7,155,227
Gifted and Talented Program	1,585,270	1,457,474	1,613,460	1,601,508	0	1,601,508
Intervention Services	2,333,443	2,204,073	2,500,102	2,245,352	(252,464)	1,992,888
Magnet and Signature Programs	1,464,537	1,596,699	1,581,678	1,729,542	202,580	1,932,122
Summer School	754,208	782,958	795,840	810,608	(50,000)	760,608
Other Special Programs	2,821,227	2,816,588	2,836,643	2,802,643	27,435	2,830,078
SPECIAL EDUCATION	37,944,159	38,957,985	38,960,116	39,584,829	1,014,044	40,598,873
EXTRA-CURRICULAR ACTIVITIES	3,516,475	3,486,422	3,556,069	3,561,397	49,000	3,610,397
Student Activities	790,872	793,804	813,587	823,915	24,000	847,915
Interscholastics Athletics	2,725,603	2,692,618	2,742,482	2,737,482	25,000	2,762,482
SAFETY AND SECURITY	1,010,867	1,174,275	1,205,479	1,199,709	(115,000)	1,084,709
STUDENT SERVICES	14,734,088	14,391,887	14,736,024	14,633,394	(368)	14,633,026
School Counseling Services	7,274,190	7,212,682	7,253,570	7,121,570	45,350	7,166,920
Psychological Services	2,375,310	2,246,215	2,375,813	2,375,813	0	2,375,813
Pupil Personnel Services	1,711,106	1,690,074	1,772,905	1,771,405	(29,276)	1,742,129
Health Services	3,373,482	3,242,916	3,333,736	3,364,606	(16,442)	3,348,164
CURRICULUM AND INSTRUCTION	4,970,190	4,832,410	5,384,779	5,031,886	(198,014)	4,833,872
Curriculum Dev. and Implementation	3,354,713	3,385,845	3,687,259	3,475,332	(85,057)	3,390,275
Professional Development	526,241	459,324	588,608	643,608	(55,000)	588,608
Office of Accountability	1,089,236	987,241	1,108,912	912,946	(57,957)	854,989
MAINTENANCE	62,421,156	63,226,575	66,412,874	67,804,399	(135,342)	67,669,057
Transportation	27,236,467	27,602,898	28,606,371	29,948,613	1,211,557	31,160,170
Facilities Management	19,543,932	20,404,451	20,808,191	21,687,181	(312,217)	21,374,964
Utility Resource Management	14,616,125	14,313,039	15,916,506	15,215,271	(942,383)	14,272,888
Planning and Construction	1,024,632	906,187	1,081,806	953,334	(92,299)	861,035
BUSINESS SERVICES	26,271,187	25,894,480	26,234,641	27,017,288	1,053,492	28,070,780
Fiscal Services	25,192,964	24,843,423	25,173,396	25,967,606	1,043,860	27,011,466
Purchasing	1,078,223	1,051,057	1,061,245	1,049,682	9,632	1,059,314
HUMAN RESOURCES	59,707,923	62,821,837	63,650,354	60,590,491	12,044,306	72,634,797
INFO.	8,021,988	8,289,807	8,841,661	9,370,180	(23,455)	9,346,725
TOTAL UNRESTRICTED FUND	\$ 408,788,212	\$ 409,201,966	\$ 417,525,509	\$ 416,384,100	\$ 11,148,138	\$ 427,532,238



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Other Funds Expenditures

Food Services Fund – \$14,930,553; a self supporting fund.

Pension Fund - \$34,323,976; the amount paid by the State of Maryland on behalf of HCPS employees who are members of the Teachers Retirement and Pension Systems. The amount reflected above is for fiscal year 2011. At the date of publication, HCPS has not received FY 2012 pension data from the State of Maryland.

Debt Service Fund - \$30,155,642; the amount paid for the financing of capital projects by Harford County Government for the Board of Education.

Capital Project Fund - \$16,205,845; represents the adopted capital budget for construction and major repairs and assets for the school system. Projects are funded by state and county sources of revenues.



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Harford County Public Schools Position Changes FY 2012		Cost of Doing Business	Red Pump Elementary	Priority List
Position	FTE			
Teachers - Natural Resources/Ag Science Magnet	2.0	2.0		
Teachers - International Baccalaureate Magnet	2.0	2.0		
Teachers - Special Area - Red Pump Elementary	6.5		6.5	
Media Specialist - Red Pump Elementary	1.6		1.6	
Guidance Counselor - Red Pump Elementary	1.0		1.0	
Teachers - Special Education - Red Pump Elementary	3.0		3.0	
Speech Therapists - Red Pump Elementary	1.5		1.5	
Teachers - positions eliminated	(7.0)	(7.0)		
Teacher Specialists - positions eliminated	(6.0)	(6.0)		
Mentor Teachers - Elementary eliminated	(5.0)	(5.0)		
Paraeducators - Red Pump Elementary	2.0		2.0	
Paraeducators - Intervention	(3.0)	(3.0)		
Paraeducator - Special Education	(1.0)	(1.0)		
Nurse - Red Pump Elementary	1.0		1.0	
Inclusion Helpers	(15.0)	(15.0)		
Principal - Red Pump Elementary	0.5		0.5	
Lead Secretary - Red Pump Elementary	0.5		0.5	
Total Instructional Support Positions	(15.4)	(33.0)	17.6	-
Administrators - Central Office	(2.0)	(2.0)		
Custodians - Red Pump Elementary	6.0		6.0	
Special Education Bus Drivers	6.0	6.0		
Nurse Case Manager	1.0			1.0
Total Other Positions	11.0	4.0	6.0	1.0
Total Unrestricted	(4.4)	(29.0)	23.6	1.0
Restricted Programs	(49.60)			
Total Current Expense Fund	(54.0)			
Food Service Fund	10.0			
HCPS - TOTAL CHANGE	(44.0)			



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Capital Budget

The capital budget amendments are to allocate state reimbursement of \$1,897,325 from Deerfield Elementary School, \$13,321,000 from Edgewood High School and \$426,520 from Bel Air High School to the various projects listed in the chart below:

BOARD OF EDUCATION OF HARFORD COUNTY					
APPROVED CAPITAL IMPROVEMENT PROGRAM BUDGET - FISCAL YEAR 2012					
	HCPS PRIORITY	STATE APPROVED	LOCAL APPROVED	OTHER SOURCES	TOTAL CAPITAL FUNDING
Bel Air HS Replacement (1)	0	\$426,520	\$0	(\$426,520)	\$0
Deerfield ES Replacement (1)	0	\$1,897,325	\$0	(\$1,897,325)	\$0
Edgewood HS Replacement (1)	0	\$13,321,000	\$0	(\$13,321,000)	\$0
Red Pump Elementary School (1)	0	\$0	\$0	\$0	\$0
Relocatable Classrooms	1	\$0	\$0	\$300,000	\$300,000
North Bend Elementary School (2)	2	\$561,000	\$0	\$389,000	\$950,000
Jarrettsville Elementary School (3)	3	\$0	\$0	\$758,500	\$758,500
Magnolia Middle School (3)	4	\$0	\$0	\$0	\$0
Homestead / Wakefield ES Project	5	\$0	\$0	\$0	\$0
John Archer School at Bel Air MS	6	\$0	\$0	\$0	\$0
Youth's Benefit ES Replacement	7	\$0	\$0	\$0	\$0
William Paca/Old Post ES Replacement	8	\$0	\$0	\$0	\$0
William Paca ES Building - Air Conditioning (4)	9	\$0	\$0	\$0	\$0
Youth's Benefit ES Primary Building - Air Cond. (4)	10	\$0	\$0	\$0	\$0
Center for Educational Opportunity - Air Cond. (4)	11	\$0	\$0	\$0	\$0
ADA Improvements and Survey	N/A	\$0	\$0	\$100,000	\$100,000
Athletic Fields Repair & Restoration	N/A	\$0	\$0	\$70,000	\$70,000
Backflow Prevention	N/A	\$0	\$0	\$100,000	\$100,000
Band Uniform Refresh	N/A	\$0	\$0	\$60,000	\$60,000
Bleacher Replacement (5)	N/A	\$0	\$0	\$100,000	\$100,000
Building Envelope Improvements (6)	N/A	\$0	\$0	\$200,000	\$200,000
Career & Tech. Ed. Equipment	N/A	\$0	\$0	\$100,000	\$100,000
Energy Conservation Measures	N/A	\$0	\$0	\$250,000	\$250,000
Environmental Compliance	N/A	\$0	\$0	\$100,000	\$100,000
Equipment & Furniture Replacement	N/A	\$0	\$0	\$100,000	\$100,000
Fire Alarm & ER Communications	N/A	\$0	\$0	\$75,000	\$75,000
Floor Covering Replacement (7)	N/A	\$0	\$0	\$100,000	\$100,000
Locker Replacement (8)	N/A	\$0	\$0	\$120,000	\$120,000
Major HVAC Repairs	N/A	\$0	\$0	\$2,023,455	\$2,023,455
Music Equipment Refresh	N/A	\$0	\$0	\$50,000	\$50,000
Music Technology Labs (9)	N/A	\$0	\$0	\$130,000	\$130,000
Outdoor Track Reconditioning (10)	N/A	\$0	\$0	\$150,000	\$150,000
Paving - New Parking Areas	N/A	\$0	\$0	\$0	\$0
Paving - Overlay and Maintenance (11)	N/A	\$0	\$0	\$806,370	\$806,370
Playground Equipment	N/A	\$0	\$0	\$350,000	\$350,000
Replacement Buses (12)	N/A	\$0	\$0	\$714,000	\$714,000
Replacement Vehicles (13)	N/A	\$0	\$0	\$945,000	\$945,000
Security Cameras	N/A	\$0	\$0	\$235,000	\$235,000



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Capital Budget - continued

BOARD OF EDUCATION OF HARFORD COUNTY					
APPROVED CAPITAL IMPROVEMENT PROGRAM BUDGET - FISCAL YEAR 2012					
	HCPS PRIORITY	STATE APPROVED	LOCAL APPROVED	OTHER SOURCES	TOTAL CAPITAL FUNDING
Septic Facility Code Upgrades	N/A	\$0	\$0	\$0	\$0
Special Ed. Facility Improvements	N/A	\$0	\$0	\$100,000	\$100,000
Storm Water Management	N/A	\$0	\$0	\$50,000	\$50,000
Swimming Pool Renovations	N/A	\$0	\$0	\$100,000	\$100,000
Technology Education Lab Refresh	N/A	\$0	\$0	\$250,000	\$250,000
Technology Infrastructure	N/A	\$0	\$0	\$5,268,520	\$5,268,520
Textbook/Supplemental Refresh	N/A	\$0	\$0	\$300,000	\$300,000
Havre de Grace HS Feasibility Study	N/A	\$0	\$0	\$250,000	\$250,000
Havre de Grace HS Field Facilities	N/A	\$0	\$0	\$1,000,000	\$1,000,000
Total		\$16,205,845	\$0	\$0	\$16,205,845

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| <ul style="list-style-type: none"> 1 - Requesting State Reimbursement Only. County funds not needed. 2 - North Bend Roof Replacement Project for FY12 Only 3 - Comprehensive HVAC Systemic Replacement Project (Multi-Year Funding) 4 - Air Conditioning Installation Project 5 - Funds designated for Aberdeen Middle School 6 - Funds designated for Southampton MS Exterior Doors & Hardware 7 - Funds designated for Bel Air ES Media Centers | <ul style="list-style-type: none"> 8 - Funds designated for Joppatow ne High School 9 - Havre de Grace & Aberdeen High Schools 10 - Joppatow ne HS Track Replacement & Fallston HS Track Reconditioning 11 - Aberdeen Middle School Parking Lot & Driveways 12 - Four (4) Replacement Buses & Three (3) New Buses 13 - Based on 5 year Fleet Standards |
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For additional information the Board of Education's FY 2012 Budget is posted on the Web Site for Harford County Public Schools at www.hcps.org.