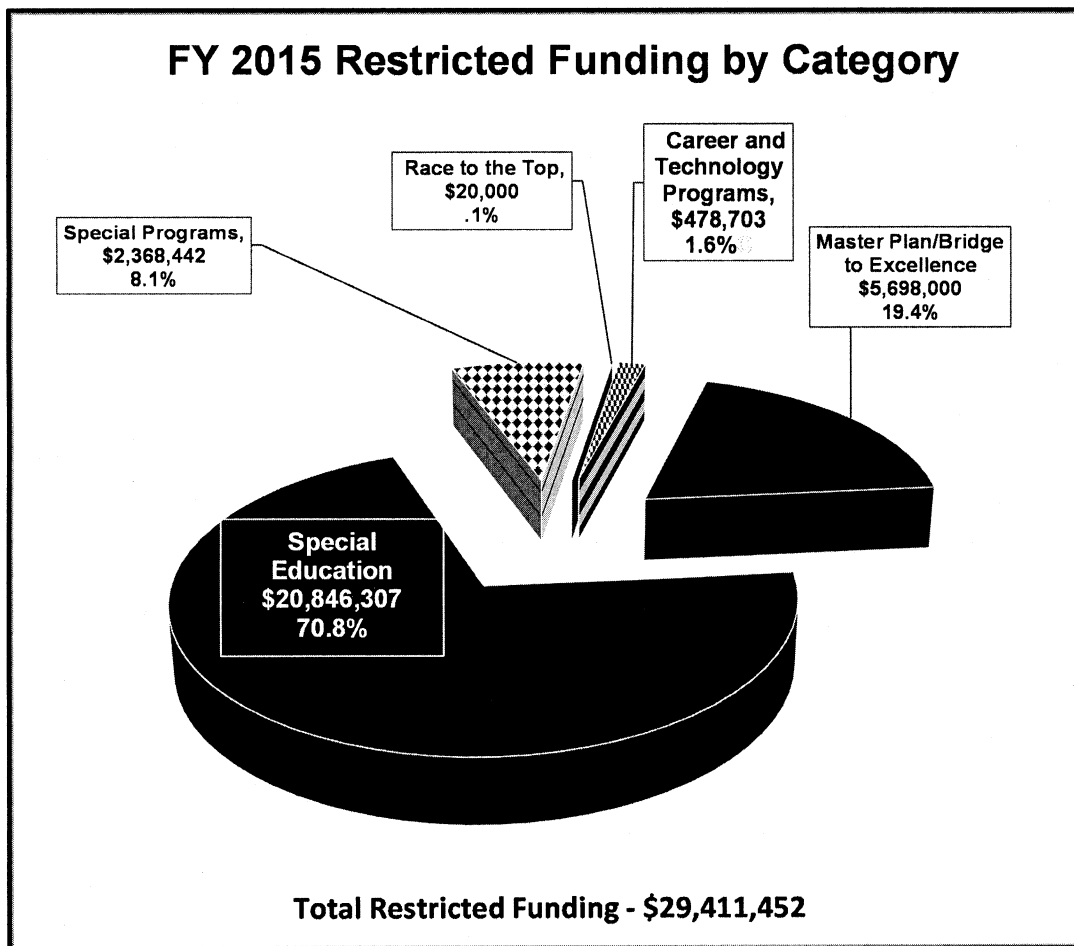


Restricted Fund

The Board of Education is projecting \$29,411,452 in restricted funding for fiscal 2015. This is a decrease of 3.1% from fiscal 2014. Restricted funds will support 208.9 full time equivalent positions and numerous programs. The majority of restricted funding comes from federal and state government which requires the money to be spent on specific programs. Hence, the term "restricted" is used to classify these funds. Special Education or IDEA funding represents the largest portion all projected restricted funds in fiscal 2015 at 70.8%. The table below summarizes restricted funding by major categories:

Restricted Fund Categories	FY 2014		FY 2015	
	Amount	FTEs	Amount	FTEs
American Recovery and Reinvestment Act (ARRA)	907,908	5.4	20,000	-
Career and Technology Programs	464,715	-	478,703	-
Master Plan/Bridge to Excellence	5,713,243	53.0	5,698,000	55.0
Special Education	21,133,653	144.2	20,846,307	145.4
Special Programs	2,128,496	8.9	2,368,442	8.5
Total	\$30,348,015	211.5	\$29,411,452	208.9

The following chart details the percentage of grant funding by category:



The tables on the following pages detail restricted funding by source, full time equivalent positions funded through grants and a summary by grant detailing the purpose of the grant, funding amount and positions funded.

**HARFORD COUNTY PUBLIC SCHOOLS
RESTRICTED PROGRAMS BY SOURCE**

	FY13 Budget	FY13 Actual	FY14 Actual	FY14 Budget	FY15 Budget	FY15/FY14 Change
FEDERAL GRANTS						
Combating Childhood Obesity	-	14	-	-	-	-
Dept of Defense Education Activity CVES, MVES	80,409	87,809	73,276	72,909	-	(72,909)
Dept of Defense Education Activity RWES	-	157,198	-	-	-	-
Dept of Defense Education AMS, AHS, HdGMS	212,318	167,056	61,863	-	-	-
Dept of Defense Education AMS, AHS, CCES, RWES	-	-	-	-	682,088	682,088
Education Jobs Fund	-	120,582	-	-	-	-
Federal Miscellaneous	76,633	83,987	78,547	100,149	65,703	(34,446)
Food Service Refresh	-	30,000	-	-	-	-
Infant and Toddler	563,492	650,031	548,991	548,991	562,337	13,346
Infant and Toddler Medical Assistance	205,000	256,633	160,390	174,705	200,000	25,295
Infant and Toddler Supplemental	-	-	50,000	110,438	-	(110,438)
Earth Science Academy	-	26,083	-	-	-	-
Medical Assistance	1,800,000	2,241,562	1,863,758	2,341,423	2,266,596	(74,827)
MMSR Staff Development Federal	15,754	14,712	15,754	15,754	15,750	(4)
Perkins Career & Technology	291,298	291,298	334,445	334,445	335,000	555
Race to the Top ARRA	827,212	814,757	714,880	613,369	-	(613,369)
Race to the Top-LEA System App & Infra Upgrades	200,000	200,000	-	-	-	-
Race to the Top - Educator Effectiveness Academy	104,082	104,082	149,896	-	-	-
Race to the Top - Miscellaneous	-	-	107,827	294,539	20,000	(274,539)
Reconnecting Youth	165,000	159,357	148,009	165,000	165,000	-
Special Education Other	305,805	267,421	435,086	611,308	365,937	(245,371)
Special Education Passthrough Parentally Placed	143,846	145,263	136,259	136,566	137,127	561
Special Education Passthrough	7,664,261	7,664,261	7,152,334	7,152,334	7,479,390	327,056
Special Education Preschool Passthrough	193,771	197,540	191,907	191,181	190,800	(381)
Team Nutrition Cook Smart	-	6,514	7,741	-	-	-
Tech Prep Biomedical (Project Lead the Way)	64,206	64,206	45,483	45,483	45,000	(483)
Title I	4,513,014	4,379,476	5,135,218	4,457,087	4,500,000	42,913
Title I Other	131,963	122,311	187,250	113,700	80,000	(33,700)
Title II	1,089,978	1,073,568	986,873	1,045,984	1,025,000	(20,984)
Title III	77,059	49,656	52,893	68,810	68,000	(810)
Urban Area Security Initiative	23,573	40,794	32,063	54,199	-	(54,199)
USDE Counselor	-	-	218,105	382,795	381,023	(1,772)
Total Federal	18,748,674	19,416,174	18,888,847	19,031,168	18,584,751	(446,417)
STATE GRANTS						
Aging Schools	1,171,723	1,171,723	173,865	177,869	234,603	56,734
Fine Arts Initiative	26,492	26,492	25,432	25,432	25,000	(432)
Infant Toddler Program	479,890	479,890	365,469	472,891	524,120	51,229
Judy Center	-	-	68,890	322,000	161,000	(161,000)
Medical Assistance	1,900,000	2,428,359	2,019,071	1,950,000	2,010,000	60,000
MMSR Staff Development State	27,482	25,804	19,908	21,810	21,810	-
Non Public Partnerships	772,994	791,397	881,786	906,581	910,000	3,419
Non Public Placement	5,395,000	5,494,703	6,521,960	6,521,960	6,200,000	(321,960)
Out of County	110,000	71,668	78,844	78,844	110,000	31,156
State Miscellaneous	429,367	454,297	348,646	325,838	382,000	56,162
Stem Grant	60,000	63,186	35,774	59,339	60,000	661
Total State	10,372,949	11,007,520	10,539,646	10,862,564	10,638,533	(224,031)
MISCELLANEOUS GRANTS						
Misc Other	180,790	221,954	299,320	454,283	188,168	(266,115)
Total Other	180,790	221,954	299,320	454,283	188,168	(266,115)
GRAND TOTAL	\$29,302,413	\$30,645,648	\$29,727,813	\$30,348,015	\$29,411,452	\$ (936,563)

**HARFORD COUNTY PUBLIC SCHOOLS
RESTRICTED POSITIONS**

Grant Name	FY13 FTE	FY14 FTE	FY15 FTE	FY 15 Position Summary				
				Teachers	A&S	Clerical	Other	Total
Federal								
Department of Defense AHS,AMS,HdGMS	0.80	0.80	0.40	0.40				0.40
Infants and Toddlers Medical Assistance	2.40	2.00	2.00	2.00				2.00
Medical Assistance	15.50	16.00	14.60	13.00	0.50	1.10		14.60
Race to the Top ARRA	6.15	5.40	0.00					0.00
Reconnecting Youth	1.55	1.55	1.55		0.85		0.70	1.55
Reconnecting Youth Follow Up	0.15	0.15	0.15		0.15			0.15
Special Education Parentally Placed	1.60	1.60	1.60	1.60				1.60
Special Education Passthrough	111.70	98.50	105.70	74.20	1.00		30.50	105.70
Special Education Preschool Passthrough	2.00	2.00	2.00	2.00				2.00
Special Education Supplemental	0.00	3.00	0.00					0.00
Title I	31.00	39.00	41.00	31.00	3.00	1.00	6.00	41.00
Title I School Improvement	1.00	1.00	1.00	1.00				1.00
Title II	15.00	13.00	13.00	13.00				13.00
USDE Counselor	0.00	4.00	4.00	4.00				4.00
Total Federal	188.85	188.00	187.00	142.20	5.50	2.10	37.20	187.00
State								
Infant Toddler Program	7.20	6.80	6.80	6.80				6.80
Judy Center	0.00	2.40	2.40		1.00	1.40		2.40
Medical Assistance	13.80	14.30	12.70	11.30	0.50	0.90		12.70
Total State	21.00	23.50	21.90	18.10	1.50	2.30	0.00	21.90
Grand Total - Restricted	209.85	211.50	208.90	160.30	7.00	4.40	37.20	208.90

**Harford County Public Schools
Restricted Funding Summary
Projected FY 2015**

GRANT NAME	SOURCE FUNDING	FY15 Amount	FY15 FTEs	POSITION TYPE	PURPOSE OF GRANT
ARRA					
Race to the Top	ARRA	-			HCPS has embraced the reform agenda outlined in Maryland's <i>Race to the Top</i> (RTTT) application. HCPS RTTT funds will support: Teacher Induction and Mentor Professional Development; Model Department Chairpersons; College Preparation and Advanced Placement Coursework; Student Longitudinal Data System; Common Core Standards Professional Development; Classroom Focus Improvement Process and Performance Matters; and Principal and Teacher Preparation.
Race to the Top-Miscellaneous	ARRA	20,000			Funds are used to support: Teacher, Principal, Evaluation system is designed to support the implementation of the new evaluation process; Chinese after school program at Deerfield Elementary; Professional development for elementary school teachers in English as a Second Language in high-poverty schools; infants and Toddlers services.
Race to the Top- Early Learning Challenge Grant	ARRA	-			HCPS and numerous community partners will join to implement strategies and activities designed to increase the number of children entering HCPS fully prepared to learn.
TOTAL ARRA FUNDS		20,000	0.0		
Career and Technology Education					
Carl Perkins	FED	335,000			The purpose of this program is to develop more fully the academic and career and technical skills of secondary students who elect to enroll in career and technical programs. Funds are used to enhance the HCPS Career and Technology Education (CTE) through professional development for teachers, materials, supplies, and equipment.
CTE Homeland Security Education Program	FED	7,277			Funds will be used to support the Homeland Security program at Joppatowne High School.
CTE Reserve Professional Development	FED	9,933			Funds will be used to support CTE teacher professional development.
CTE Professional Development	FED	3,993			Funds will be used to enhance teacher understanding of the curriculum updates for the Business, Management and Finance (BMF) Cluster required courses <i>Principles of Business Administration and Management</i> and <i>Principles of Finance and Accounting</i> and to upgrade the skill level of teachers using the new 2010 Microsoft Office Word/Excel Software.
Futures 11	OTHER	2,500			Futures 11 is a series of informative sessions touching on topics relevant to high school juniors. These sessions will assist students in making informative and positive decisions regarding their future. Sponsorship from local businesses will provide transportation to and from the conference, lunch and "take-aways" for the students.
Project Lead the Way-HdGHS	FED	35,000			Funding will provide the state-approved career and technology education Project Lead the Way (PLTW) Biomedical Sciences program of study at Havre de Grace High School. It will align with the Health and Human Services Career Cluster and will begin in School Year 2013.

**Harford County Public Schools
Restricted Funding Summary
Projected FY 2015**

GRANT NAME	SOURCE FUNDING	FY15 Amount	FY15 FTEs	POSITION TYPE	PURPOSE OF GRANT
Project Lead the Way-CMWS	FED	22,500			The purpose for funding is to initiate the state-approved career and technology education Project Lead the Way (PLTW) Pre-Engineering program of study at C. Milton Wright High School. It will align with the Science, Engineering and Technology Career Cluster in Harford County Public Schools.
Project Lead the Way-AHS	FED	22,500			The purpose of this application for funding is to initiate the state-approved career and technology education Project Lead the Way (PLTW) Pre-Engineering program of study at Aberdeen High School. These funds support program needs for years two and three of the program.
Project Lead the Way-BAHS	FED	40,000			In order to ensure our students are successful, BAHS is proposing to provide all Biomedical Sciences students with the opportunity to receive academic and technical supports at school in order to increase their overall achievement.
TOTAL CAREER & TECHNOLOGY					
		478,703	0.0		
Master Plan/BTE					
Fine Arts Initiative	State	25,000			The Fine Arts Initiative funds supplies and materials to support HCPS school-based music, art and drama programs.
Title I	FED	4,500,000	41.0	3.0 - Administrators 9.0 - Teacher Specialists 22.0 - Teachers 6.0 - Paraeducators 1.0 - Clerical	Title I funds are allocated on an annual basis by the federal government to target at-risk, lower income students in an effort to improve their academic achievement levels. Funds are used to support academic success in the six HCPS Title I elementary schools: Edgewood, George D Lisby, Halls Cross Roads, Havre de Grace, Magnolia, William Paca/Old Post Road.
Title I School Improvement	FED	80,000	1.0	1.0 - Teacher	William Paca/Old Post Road Elementary school will focus these grant funds to provide a year-long intensive professional development program utilizing researched-based strategies to improve the skills and abilities of the special education teachers. Special education teachers will gain instructional strategies designed to improve student performance in Math.
Title II Part A Highly Qualified Teachers	FED	1,025,000	13.0	13.0 - Teachers	The Purpose of the Title II grant is twofold. The class size component is used to decrease the student/teacher ratio in primary grades to address and increase the number of students reading on or above grade level. In addition, grant funds are utilized to support professional development that improve the knowledge of teachers.
Title III Limited English Proficient	FED	68,000			Funds are used to ensure that English language learners and immigrant students attain English proficiency and achieve academically. Funds are also used to support objectives and effective instructional strategies improving the instruction program for ELL children.
TOTAL MASTER PLAN/BTE		5,698,000	55.0		

**Harford County Public Schools
Restricted Funding Summary
Projected FY 2015**

GRANT NAME		SOURCE FUNDING	FY15 Amount	FY15 FTEs	POSITION TYPE	PURPOSE OF GRANT
Special Education						
Infant and Toddler	FED/STATE	1,086,457	6.8	3.0 - Teachers 3.8 - Speech Therapists	Federal funds are provided to supports interagency early intervention services for infants and toddlers with disabilities, from birth through age two, and their families.	
Infant and Toddler Medical Assistance	FED/STATE	200,000	2.0	2.0 - Speech Therapists	HCPS serves as the lead agency for services provided to Infants and Toddlers (birth to age 3 yrs). Public Law 100 -360, the Medicare Catastrophic Coverage Act, permits school systems to recover costs from public health insurance for health related services in a student's IEP. Reimbursements represent services generally considered necessary for the prevention, diagnosis or treatment of health related conditions including: speech/language therapy, physical therapy, occupational therapy, psychological services, nursing, social work, and case management.	
Medical Assistance	FED/STATE	4,276,596	27.3	1.0 - Administrator 6.0 - Teachers 14.8 - Speech Therapists 3.5 - Occupational Therapists 2.0 - Clerical	Public Law 100 -360, the Medicare Catastrophic Coverage Act, permits school systems to recover costs from public health insurance for health related services in a student's IEP. Reimbursements represent services generally considered necessary for the prevention, diagnosis or treatment of health related conditions including: speech/language therapy, physical therapy, occupational therapy, psychological services, nursing, social work, and case management.	
Non-Public Placements	STATE	6,200,000			Placement in a nonpublic school may be provided by the school district when the educational program developed in the IEP is not available in the programs offered by the school district. A nonpublic school is a private school specializing in providing services to students with special needs. The nonpublic school operates under public funds, but has its own operating structure, policies and procedures while complying with all state and federal mandates for instruction of students with special needs.	
Non-Public Partnerships	STATE	910,000			State portion of providing an education to eligible students in non public schools for specialized services (example: Villa Maria, Kennedy Krieger,etc).	
Special Education Impact Aid	FED	115,000			The DoD Impact Aid for Children with Severe Disabilities Program reimburses LEAs for money previously spent on military dependent children with severe disabilities. The Impact Aid for Children with Severe Disabilities Program is available to LEAs that have at least two military dependent children with severe disabilities that meet certain special education cost criteria. DoD works with LEAs and ED to clarify or resolve any funding or disbursement eligibility issues.	
Special Education Parentally Placed	FED	137,127	1.6	1.6 - Teachers	Parentally Placed funding supports the positions necessary to provide services to students with disabilities who have been parentally placed in private and parochial schools.	

**Harford County Public Schools
Restricted Funding Summary
Projected FY 2015**

GRANT NAME	SOURCE FUNDING	FY15 Amount	FY15 FTEs	POSITION TYPE	PURPOSE OF GRANT
Special Education Pass-Through	FED	7,479,390	105.7	1.0 - Administrator 4.0 - Teacher Specialists 65.6 - Teachers 2.0 - Speech Therapists 2.6 - Occupational Therapists 2.0 - Interpreter 28.5 - Paraeducators	The LSS receives federal funds under Part B of IDEA for a fiscal year with the submission of a LAFF which includes assurances specified in the regulations. Funds received under Part B must be used to pay the additional or excess costs of providing special education and related services. The "Supplement, not supplant" requirement permits the use of federal funds to supplement and, to the extent practical, increase the level of funds that in the absence of federal funds, be made available from non-federal sources.
Special Education PreSchool Pass-Through	FED	190,800	2.0	1.0 - Teacher 1.0 - Speech Therapist	Part C of the IDEA provides funds to each state lead agency designated by the General Assembly to implement statewide systems of coordinated, comprehensive, multidisciplinary interagency programs and make early intervention services available to infants and toddlers with developmental delays and/or disabilities and their families.
Special Education PS/PT Parent	FED	992			Funds are used to support parentally placed private school students. This grant is required per IDEA regulations.
Special Education SECAC	FED	2,500			SECAC advises the LSS on the needs of children with disabilities within the jurisdiction in order to enable the local director of special education to collaborate with others on local issues. The purpose of SECAC is to promote positive change in the delivery of special education programs and services to students with disabilities.
Special Education Other	FED	247,445			The LPF initiative addresses priorities, identified through local data, to improve results for SWD and their families. State discretionary funding addressing strategies for improved student outcomes and related professional development.
TOTAL SPECIAL EDUCATION		20,846,307	145.4		
Special Programs					
Armed Forces Communication & Electronics Association	OTHER	10,000			The Armed Forces Communication & Electronics Association (AFCEA) offers several programs designed to promote scientific education. For the Science Teachers Tools Award, AFCEA asks high schools in Harford Counties to nominate deserving teachers in the science, technology, engineering or math fields. Grant awards help support STEM supplies and materials in the classroom.
Aging Schools	STATE	234,603			The Aging School Grant is a state grant used for school improvements throughout the county based on need. Projects are too large for the operating budget but not large enough to be considered a capital project. Funds are used for as infrastructure upgrades, grounds improvements, and floor/carpeting replacement.
Boys to Men	OTHER	7,500			Funds are used to support Summer Youth Employment for students enrolled in the Boys to Men program.
College Fair	STATE	6,000			Funds support College Fair for HCPS students.

**Harford County Public Schools
Restricted Funding Summary
Projected FY 2015**

GRANT NAME		SOURCE FUNDING	FY15 Amount	FY15 FTEs	POSITION TYPE	PURPOSE OF GRANT
Criminal Justice Coordinating Council - Alternative Education	OTHER	5,000			Funds are used to help provide incentives and supports for students at the Center for Educational Opportunity	
Criminal Justice Coordinating Council - Magnolia Middle School	OTHER	5,000			Funds support after school homework support, math tutors, and a girls group for Magnolia Middle school students in need of a safe place to learn after school.	
Criminal Justice Coordinating Council - Service Learning	OTHER	1,800			Funds support field trip educational experiences to support service learning.	
Department of Defense Education Activity	FEDERAL	682,088	0.4	4 - Teacher	Funds support STEM Education and after school programs through the EAGLES Soar Initiative at the following military- connected schools: Aberdeen High, Aberdeen Middle, Roye Williams Elementary School, and Church Creek Elementary School.	
HCC Stem	OTHER	20,000			Funds support HCPS teachers to participate in an intensive three- day summer STEM training.	
Harford Regional Association of Student Councils	OTHER	5,000			Funds support HCPS Student Councils Spring Conference and training.	
Judith P. Hoyer Center	STATE	161,000	2.4	1.0 - Judy Center Manager 1.0 - Judy Ctr Family Liaison .4 - Secretary II	Funds will provide a center to provide wrap around services for young families in the Magnolia Elementary school community, ensuring that children enter school ready to learn.	
MABE Workers Comp Fund & Liability Pool	OTHER	79,868			Funds support creative ways to reduce workers compensation and liability insurance premiums. Funds have provided fuel storage tanks at each school as well as safety cameras installed on HCPS busses.	
Kindergarten Readiness Assessment Feder	FED	15,750			MMSR grant funds support professional development, supplies and materials to enhance Pre- K and K programming in Harford County in order to ensure all children are ready for school.	
Kindergarten Readiness Assessment State	STATE	21,810			Early child care providers and education services are provided with professional development for their staff members that lead to increased competency and attainment of appropriate credentials.	
Mckinney-Vento Homeless Youth	FED	20,000			Program funds support transportation services for students who are homeless in order to ensure school attendance.	
National Math and Science Initiative ABHS	OTHER	12,500			Funds support the implementation of the National Math Science Initiative at Aberdeen High. NMSI is designed to increase participation and test scores in Advanced Placement math, science, and English courses.	
National Math and Science Initiative HDGHS	OTHER	6,000			Funds support the implementation of the National Math Science Initiative at Havre de Grace High. NMSI is designed to increase participation and test scores in Advanced Placement math, science, and English courses.	
Out of County	STATE	110,000			The State of Maryland provides funding for students from other jurisdictions that attend public schools in Harford County. That funding is used to help offset the cost that Harford County incurs for Harford County students attending schools outside of our county.	

**Harford County Public Schools
Restricted Funding Summary
Projected FY 2015**

GRANT NAME	SOURCE FUNDING	FY15 Amount	FY15 FTEs	POSITION TYPE	PURPOSE OF GRANT
Patient First Library	OTHER	4,000			Funds supply books for media centers in Bel Air and Aberdeen area schools.
Quality Teacher Incentive	STATE	300,000			An incentive program designed to recruit and retain quality teachers for Maryland classrooms. A stipend available is for teachers who earn certification from the National Board for Professional Teaching Standards (NBPTS).
Reconnecting Youth	FED	165,000	1.6		Students who have dropped out of Harford County Public Schools (HCPS) are surveyed to determine their reasons for leaving school. Phone calls and home visits are made to make every attempt to either re-enter the student in HCPS or to connect the student with further education, workplace readiness training or employment.
Reconnecting Youth Follow Up	FED	24,500	0.2		Additional follow up services are provided for students who have completed Reconnecting Youth in order to ensure they obtain their GEDs.
SAIC Gateway to Technology	OTHER	7,500			Funds support the implementation of Project Lead the Way in HCPS middle schools.
Science and Math Academy	OTHER	20,000			Additional discretionary local funds that provide support to the Science and Math Academy at Aberdeen High School for materials of instruction, supplies and equipment.
STARRS/SADD	STATE	1,000			Funds provide STARRS/SADD programs with tobacco prevention materials and supplies.
STEM Grant	STATE	60,000			STEM grant provides funds to support implementation of new Common Core and STEM Standards, Engineering is Elementary and Project Lead the Way.
Teacher of the Year	OTHER	1,500			Funds support the Teacher of the Year banquet.
USDE Elementary School Counseling	FED	381,023	4.0	2.0 - Counselors 2.0 Social Workers	Funds provide additional school counselors in three high need elementary schools and intensive professional development for elementary school counselors provided by the Loyola University school counseling program.
TOTAL SPECIAL PROGRAMS		2,368,442	8.5		
TOTAL		\$29,411,452	208.9		