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Havre de Grace

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Thomas P. Evans
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Kate E. Kidwell
Student Representative

Administration

Robert M. Tomback, Ph.D.
Superintendent

Joseph P. Licata
Chief of Administration

Cornell S. Brown, Jr.
Assistant Superintendent for Operations

John M. Markowski
Chief Financial Officer

H. Andrew Moore
Director of Information and Technology

Jonathan D. O'Neal
Assistant Superintendent for Human Resources

Roger L. Plunkett
Assistant Superintendent for Curriculum & Instruction

Linda J. Chamberlin
Executive Director of Elementary Education

Jay Staab
Director of Finance

Patrick P. Spicer, Esquire
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David A. Volrath
Executive Director of Secondary Education

Patti Jo Beard
Director of Facilities Management

Kathryn M. Carmello
Facilitator for Governmental Relations

James M. Jewell
Director of Budget

Stephen C. Lentowski
Director of Student Services

Charles L. Taibi
Director of Transportation

Ann-Marie Spakowski
Director of Special Education

John R. Miller
Director of Purchasing

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 Director of Public Information, 410-588-5203.

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Harford County Public Schools

Maryland

For the Fiscal Year Beginning

July 1, 2009

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **Harford County Public Schools, Maryland** for its annual budget for the fiscal year beginning **July 1, 2009**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

Harford County Public Schools

Transmittal Letter and Budget in Brief for Fiscal Year 2011 Budget

April 1, 2010

Dear School Community,

The Fiscal Year 2011 Board of Education Proposed 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.

Tough fiscal times exist internationally, nationally, and locally. These are challenging times for the State of Maryland, Harford County Government and Harford County Public Schools. Harford County Government requested spending reductions from HCPS of $3.9 million in fiscal 2009 and $500,000 in fiscal 2010. Even with tough fiscal times, federal and state mandates regarding the education of our students have not been reduced. New mandates occur each year. Fiscal 2011 and fiscal 2012 will be tough fiscal years for the school system.

Every effort was made to be fiscally conservative in preparing the fiscal 2011 Budget. This budget will require difficult decisions in order to keep expenditures within the projected budget. Due to a slight increase in enrollment, the only projected increase in revenue for fiscal 2011 is $146,989 in County Maintenance of Effort funding. The County Executive has agreed to fund an additional $3 million to avoid salary reductions and for the first year startup costs for the Natural Resources/Agricultural magnet program at North Harford High School. State and federal revenues are projected to remain flat for fiscal 2011. The fiscal 2011 Unrestricted Operating Budget is proposed at $420.6 million. The Restricted Fund Budget is projected to decrease by $1.4 million. The Proposed Capital budget requests have been reduced by $42.7 Million from fiscal 2010 with no new major building projects.

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 will 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, providing additional tutoring, and many, many more. Everyone in HCPS shares the same ideals, working together to provide the best education possible to all of our students here 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 fiscal 2011 Current Expense Fund budget reflects a .4% increase from fiscal 2010. Federal funding from the American Recovery and Reinvestment Act (ARRA) will provide additional support for fiscal 2011 at a time when state funding levels are decreasing and local funding has increased for fiscal 2011. Costs saving measures have been developed to help offset projected increase uncontrollable expenditures. Cost of doing business increases will be held strictly to expenses which are beyond our control such as utility and fuel increases, state mandates and contracted service increases. Even with expenditures held flat overall, there will be some increases in the budget such as insurance, inclusion helpers, special education bus drivers and attendants, and for non-public placement students.

The fiscal situation will impact our schools, our students and all employees of Harford County Public Schools in many ways. Reallocating existing funds to cover new expenses has occurred. All of these decisions impact services to students, staff, parents and the community.

We are a professional learning community committed to continuous learning and improvement. Fiscal 2011 will be a challenging year as a result of very limited new funding. Continuing the goals and objectives of the five Strategic Plan goals 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 economic challenges that currently exist and provide the high quality education that our students, parents and community have come to expect.

Mission Statement

The Mission of Harford County Public Schools is to foster a quality educational system that challenges students to develop knowledge and skills, and inspires them to become life-long learners and good citizens.

Vision Statement

Harford County is a community of learners where educating everyone takes everyone. We empower all students to contribute to a diverse, democratic and change-oriented society. Our public schools, parents, public officials, businesses, community organizations and citizens actively commit to educate all students to become caring, respectful and responsible citizens.

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 fifth 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

The Board of Education Members approved its current set of five strategic goals and sixteen focus areas for the next five year period. The five strategic goals and sixteen focus areas are below:

Board of Education Strategic Plan Goals and Objectives

1. Every child feels comfortable going to school.

- *Maintain safe, secure, comfortable schools that meet student needs*
- *Expect personal responsibility & respect in positive learning environments*
- *Explore use of uniforms to promote social equality and focus on learning*

2. Every child achieves personal and academic growth.

- *Find and build on every student's motivation*
- *Develop and deliver high quality instruction that elevates each student*
- *Support the emotional, social, and physical growth of every student*

3. Every child benefits from accountable adults.

- *Obtain and optimize use of adequate resources*
- *Improve operational and instructional efficiency and effectiveness*
- *Earn credibility with education stakeholders and respect of colleagues*
- *Define parent involvement; reach out to parents to explain involvement opportunities*

4. Every child connects with great employees.

- *Recruit & retain a high quality, diverse workforce*
- *Direct utilization of resources responsively to meet individual student needs*
- *Encourage employee knowledge & creativity to advance learning*

5. Every child graduates ready to succeed.

- *Promote opportunities for skilled trades and advanced career choices*
- *Use business partnerships to identify & respond to emerging market trends*
- *Enable students to live in & contribute to a contemporary world*

Highlights of the Fiscal Year 2011 Unrestricted Budget

Fiscal 2010 Cost Reductions

- Cost reductions in the fiscal 2010 Budget of ($3,393,942) carried over to fiscal 2011.

Wage/Fringe Benefits

- Health and Dental plan design changes
- Cost Avoidance measures of ($396,000).

Turnover

- Salary savings of ($1,598,821) due to the projected retirement of 65.9 FTE teachers by June 30, 2010 based on retirement data from fiscal 2001 through fiscal 2009.

Cost of Doing Business

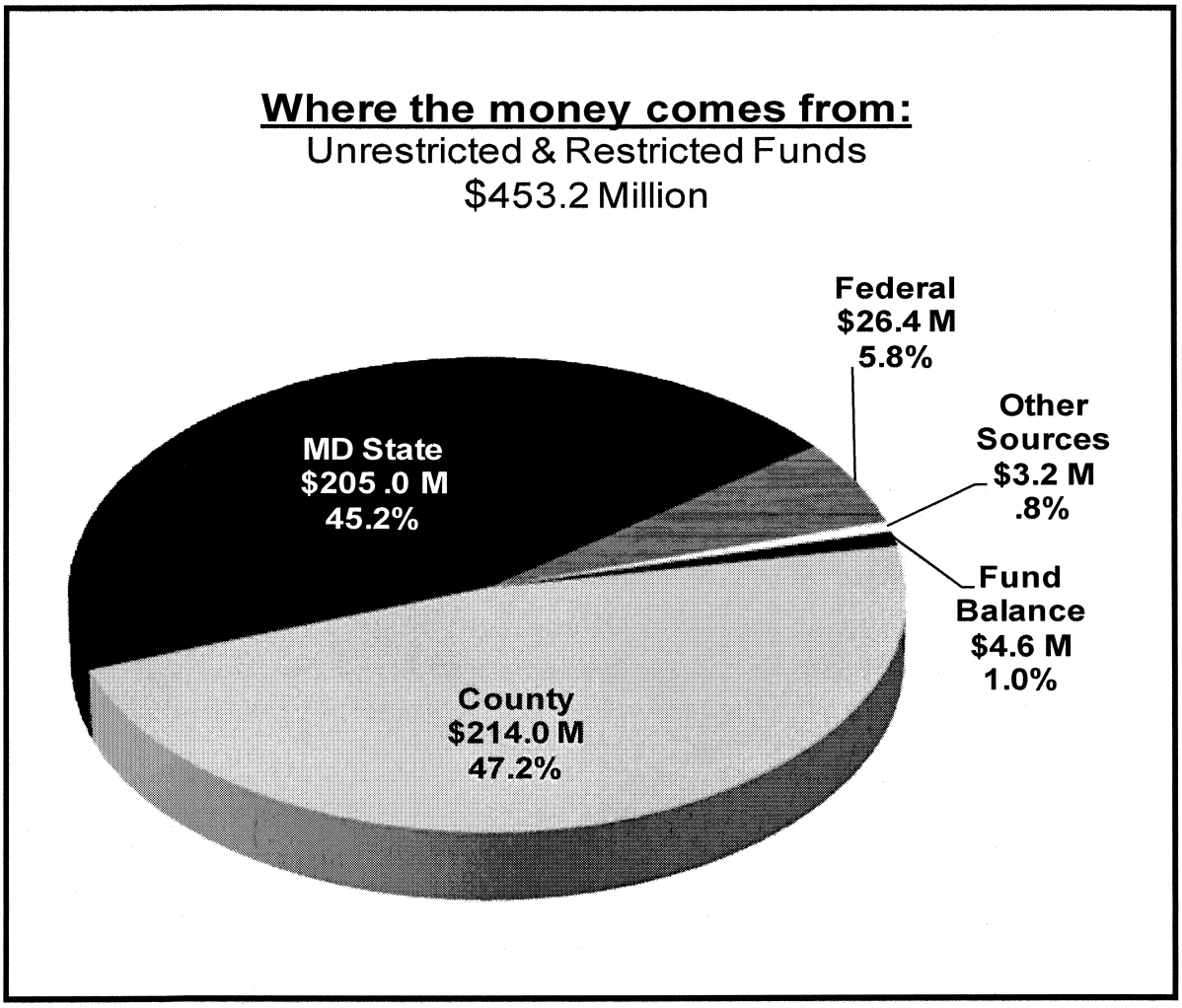
- Reversal of onetime purchases from fiscal 2010 for a savings of ($119,000);
- Add back of salary and benefits for fiscal 2010 delayed hiring, $142,204;
- Special Education increases for Inclusion Helpers, Nonpublic Placements and the Infant and Toddler program totaling $1,954,617;
- Additional transportation costs for Bus Drivers and Attendants to staff five new Special Education buses and an increase in the bus contract for a total increase of $430,152;
- Worker Compensation, Property and Liability insurance increases totaling $744,202;
- Hardware/Software increase in maintenance contracts and agreements, $212,400; and,
- Net decrease of ($381,241) for Other Cost of Doing Business adjustments.
- Start up costs or Natural Resources/Agricultural magnet program $300,000.

Operating Impact of Capital Projects

- Additional utility costs associated with Deerfield Elementary construction, $194,000;
- Principal and Lead Secretary hired midyear for Red Pump Elementary, $84,346.

Operating Funds - Revenue and Expenditure Highlights

FY 2011 Current Expense Fund Proposed Revenues



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

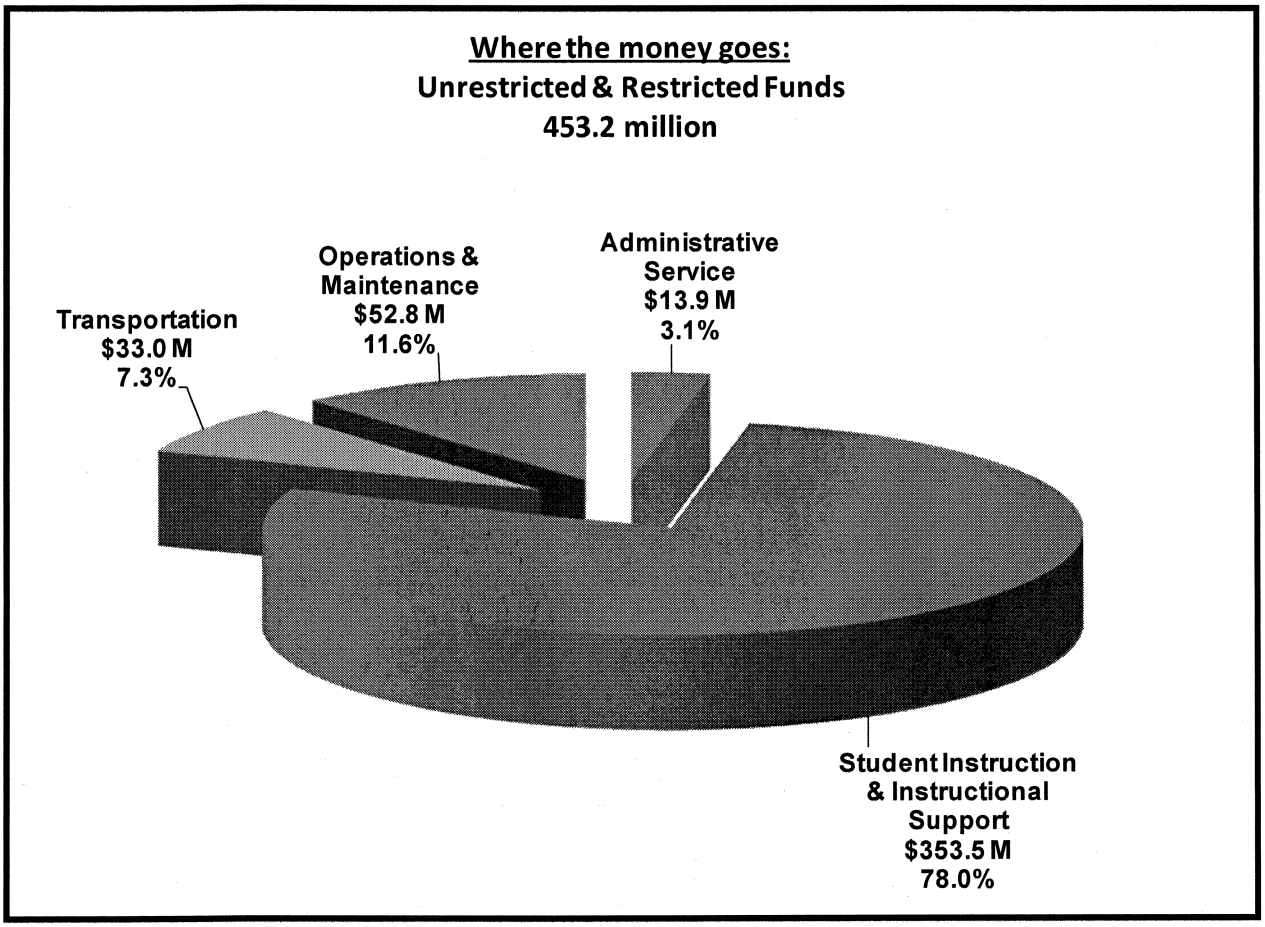
Harford County Government aid – includes County allocation that represents Maintenance of Effort level of funding under State Law and an additional three million to avoid salary decreases and for the startup costs of the new Natural Resources/Agricultural magnet program.

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 2009 to support ongoing operations and one time expenditures.

FY 2011 Current Expense Fund Proposed Expenditures



All expenditures 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, management of the cost of all utilities and Planning and Construction expenditures for management of capital projects including planning and contract management.

Other Funds Expenditures

Food Services Fund - $14,801,234; a self supporting fund

Pension Fund - $34,324,000; the amount paid by the State of Maryland on behalf of HCPS employees who are members of the Teachers Retirement and Pension Systems.

Debt Service Fund - $25,522,328; the amount paid by Harford County Government for the financing of capital projects for the Board of Education.

Capital Project Fund - $33,465,000; represents the proposed capital budget for construction and major repairs and assets for the school system. Projects are funded by state and county sources of revenues.

For additional information a summary version of the Board of Education's FY 2010 Budget is posted on the Web Site for Harford County Public Schools at www.hcps.org

Understanding the Budget

Welcome to 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, such as:

- Board of Education Services
- Executive Administration
- Education Services
- Special Education
- Extra-curricular Activities
- Safety and Security
- Guidance Services
- Psychological Services
- Pupil Services
- Health Services
- Curriculum and Instruction
- Operations and Maintenance
- Business Services
- Human Resources
- Information and Technology Systems

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 like our work, tell others; if not, tell us.

Harford County Public Schools has received the Government Finance Officers Association Distinguished Budget Presentation Award for the past six years. We believe this current budget continues to conform to the program requirements and will submit this budget to determine eligibility for another award. We are one of only 68 school districts that have received the award.

John M. Markowski
Chief Financial Officer

James M. Jewell, Budget Director
James.Jewell@hcps.org

Jeannine M. Ravenscraft
Budget Analyst

Mary L. Edmunds
Position Control Analyst

Michele D. Sledge
Budget Analyst

Understanding the Budget

Fiscal 2011 Budget Submission Framework

During the fiscal year 2011 budget development cycle, budget managers were asked to develop their program budget requests from a slightly different framework than previous years. The budget represents the operational plan, stated in financial terms, for carrying out the goals of the school system. Unfortunately with the economic constraints for fiscal 2011, very few new items were funded. Budget requests were to be made under the following classifications:

- **Benefit Adjustments** – There are no wage increases included in the budget. Plan design changes for health and dental insurance are included for fiscal 2011.

- **Cost of Doing Business** – This includes the reversal of expenditures for purchases during fiscal 2010 which were of a one-time nature. Funding for these items does not need to be repeated in fiscal 2011. Prior year cost reductions totaling $3.4 million have been carried forward as cost reductions in fiscal 2011. The cost of doing business addresses price increases for on-going services and supplies and funds urgent needs associated with the maintenance of the service infrastructure (Fuel, HVAC, etc.) and the operating impact of new construction. Included are 10.0 FTE new positions for Bus Drivers/Attendants for new special education buses. Also, 36.0 FTE additional Inclusion Helpers and an increase in nonpublic placement costs have been proposed. The Board of Education has added the start up costs for the new Natural Resources/Agricultural Science Magnet Program at North Harford High School which includes 3.0 FTE teachers.

- **Cost Avoidance** - Various cost saving measures are proposed in order to balance the budget with projected revenues.

Budget Planning and Adoption Process

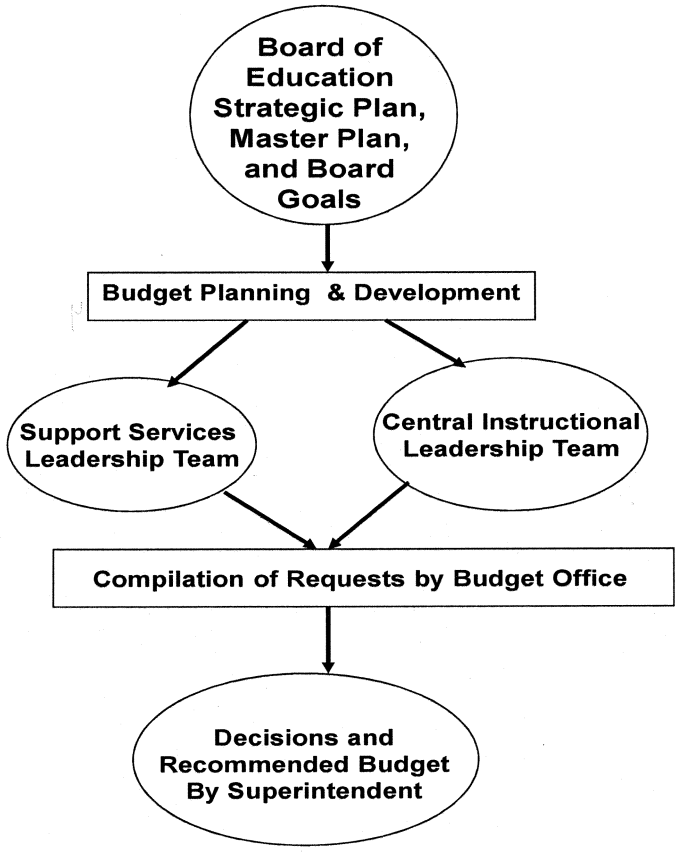
Maryland school systems are revenue dependent upon the state and local governments. The Board of Education has no taxing authority[1]. State funding is primarily established during the annual legislative session of the Maryland General Assembly during January through April each year. State funds are administered through the Maryland State Department of Education.

The Board of Education has developed and approved a Strategic Plan with five 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 citizen input. New requested dollars in the budget are reflected by Board Goal in concert with the Strategic Plan and Master Plan. The budget planning and development process is identified in the following flow charts.

[1] "Title 5 - Financing", *Education Article of the Annotated Code of Maryland* as amended.

Understanding the Budget

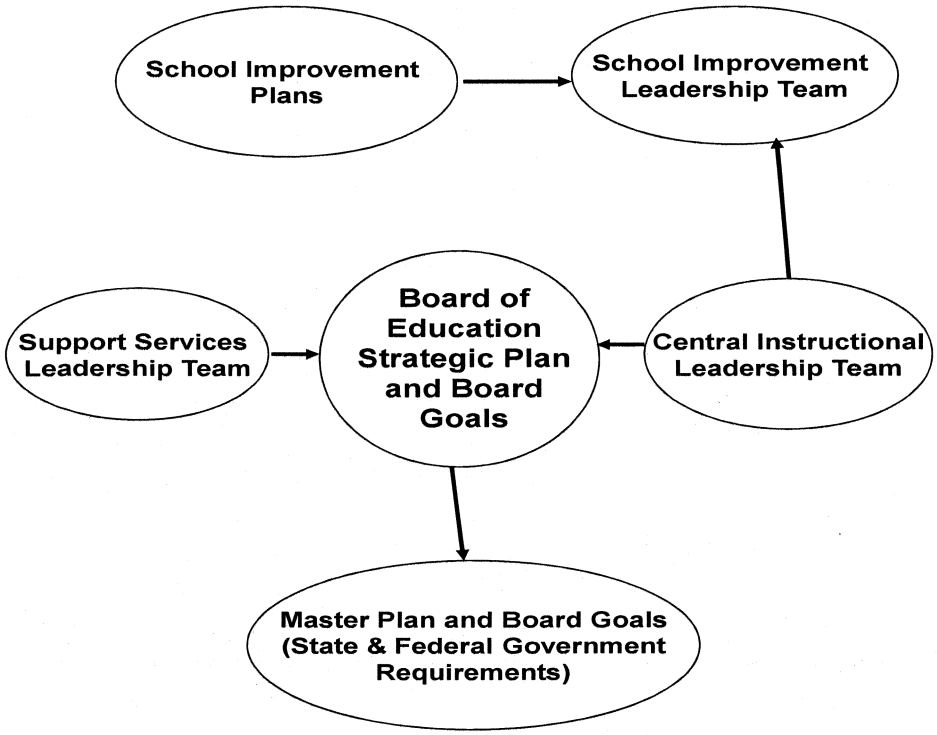
The following chart reflects the interconnectivity of the budget planning and development process.



The Master Plan is a State and Federal Requirement under Bridge to excellence and No Child Left Behind Laws.

Understanding the Budget

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



The Superintendent submits the Recommended Budget to the Board of Education during a school board meeting in December (see calendar on subsequent pages). The Board holds public hearings for stakeholders and work sessions during January to consider modifying the budget prior to submittal of the Board's Proposed Budget to the County Executive by January 31. The County Executive has until April 1 to establish funding levels for the next fiscal year. Once the Board receives the funding level from the County Executive, the operating budget is modified for submittal to the County Council in line with the projected state and county funding levels. The County Council receives the County budget on April 1st 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 Board of Education submits the revised proposed budget to the County Council in mid-April and the County Council has until May 31 to determine final funding levels for the County allocation. The County Council adopts the County Budget by May 31st. 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 Board approved 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.

Understanding the Budget

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 the Board review, County Government review, County Council review, and state and local funding and reporting requirements.

Fiscal Year 2011 Budget Planning Calendar	
October 5, 2009	Budget Office distributes budget packages to budget managers.
October 16, 2009	Budget managers submit base budget and cost of doing business adjustments.
October 23, 2009	Budget managers submit program narratives and performance measures.
November 2009	Superintendent reviews budget submissions, goals and issues.
December 21, 2009	Superintendent releases FY 2011 Recommended Budget.
January 11, 2010	Board of Education conducts budget work session and accepts public comment.
January 16, 2010	Board of Education conducts budget work session and accepts public comment.
January 19, 2010	Board of Education adopts FY 2011 BOE Recommended Budget.
February 8, 2010	Board presents budget to Harford County Executive.
Late March 2010	County Executive releases proposed funding levels for FY 2011.
April 1, 2010	Board of Education conducts budget work session to align and approve FY 2011 Recommended Budget.
Late April 2010	Board presents revised budget to Harford County Council.
Late May 2010	Harford County Council approves final funding for FY 2011.
June 2010	Board of Education conducts final budget work session and approves HCPS Budget for FY 2011.
July 2010	HCPS receives final certification of the FY 2011 Budget from the County Executive and County Council.

The Budget Office provides on-going support to the County Administration during their review of the Budget. The Budget Office will continue on-going account analysis to look for additional realignments.

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 Plan and the 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 the 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 Plan 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 and 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, Purchasing 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:

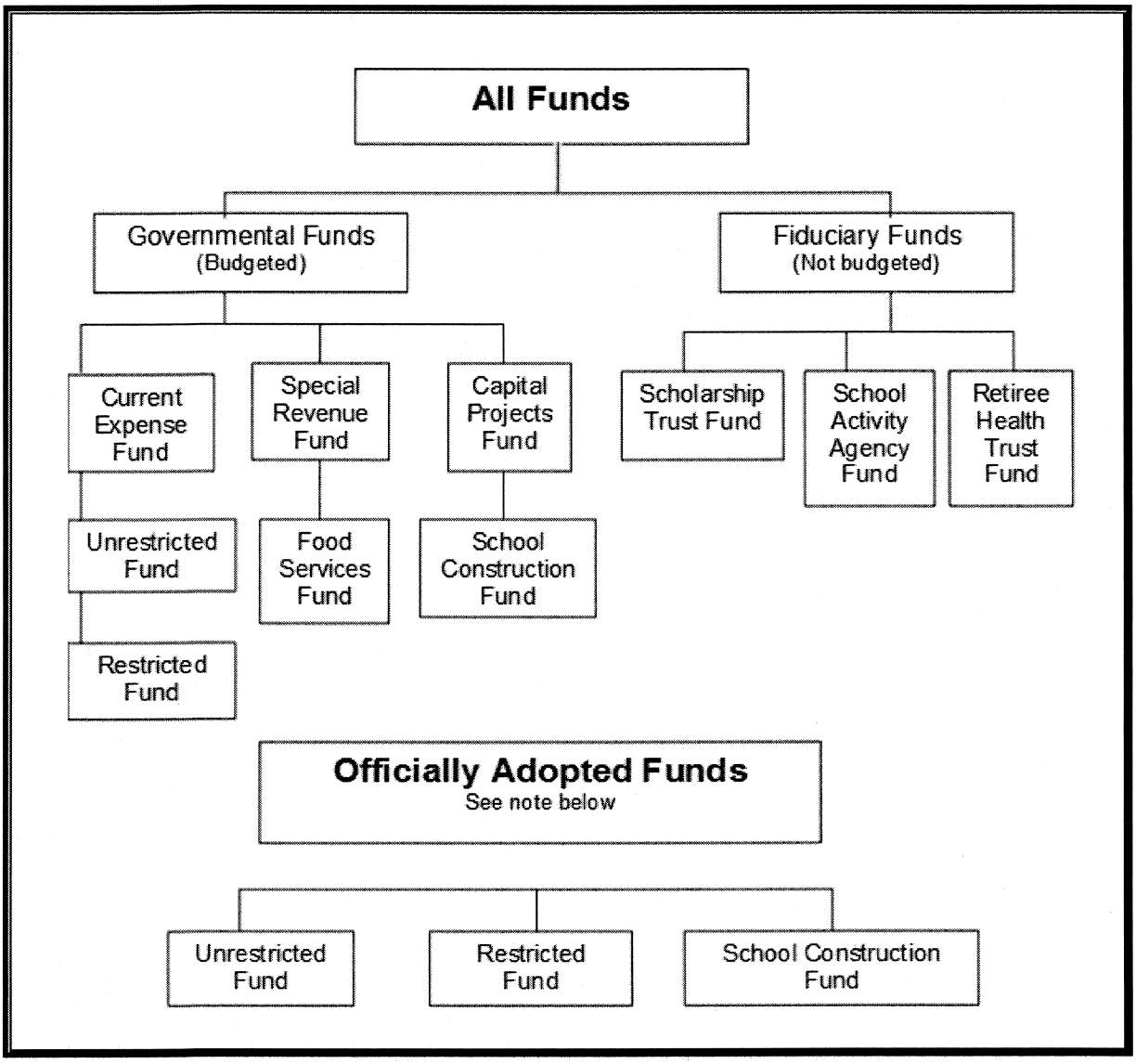
Government Wide and Fund Financial Statements

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 government-wide 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 government wide 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.

Understanding the Budget



Note: The Maryland State Department of Education requires us to adopt the Unrestricted Fund, Restricted Fund, School Construction Fund and a Debt Service Fund. The Restricted Fund Budget is for informational purposes as the actual budget during the fiscal year is based on approved grant agreements from State and Federal sources and may span multiple fiscal years. The Debt Service Fund is not one of our Funds for Financial Statement Purposes. The Debt Service Fund consists of the long term payments made by the County Government for the financing of school construction capital projects. 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.

Understanding the Budget

Measurement Focus, Basis of Accounting and Financial Statement Presentation

The government-wide 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 postemployment 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

The Board adheres to the following procedures in establishing the budgetary data reflected in the financial statements:

Understanding the Budget

Budgets are normally 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 Chief Financial Officer 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.

Understanding the Budget

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 on-line each day. The Budget Office will analyze various expenditure line items on an ongoing basis and recommend changes to the Chief Financial Officer 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 annual surpluses or deficits in a fund. The fund balance is the residual, the difference between the funding level and the expenditures. A simplified representation would be: **Fund Balance=Assets–Liabilities.**

The Board of Education has established a policy designed to maintain a designated fund balance between 0.1% and 0.25% but not less than $500,000 to deal with unbudgeted events that may arise in managing in excess of a $668.7 million dollar public service. Since the budget is a spending plan based on a series of assumptions and estimates developed upwards of two years prior to actual use, during the course of the fiscal year, adjustments are necessary. It is important to note that even though the fund balance may exist, controls exist on the transfer of funds to ensure that expenditures do not exceed available resources. A transfer of any portion of the fund balance to an operating budget category would require the approval of the Board of Education, the County Executive, and the County Council. The Board will also consider the use of a designated fund balance as a resource to replenish the health insurance Rate Stabilization Fund should the fund be used to cover health costs incurred that exceed premium payments. Utilization of the Rate Stabilization Fund requires the fund be replenished in a timely manner. With the Board of Education covering upwards of 90 percent of health insurance costs, the Board would cover 90 percent of the Rate Stabilization Fund requirements. The remaining portion would be covered through participant contributions. In fiscal 2008, the Board also designated a portion of fund balance to be used as an Emergency Fuel Reserve based on the uncertainty that exists in estimating future fuel costs.

Current Expense Fund Undesignated Fund Balance

Policy Statement

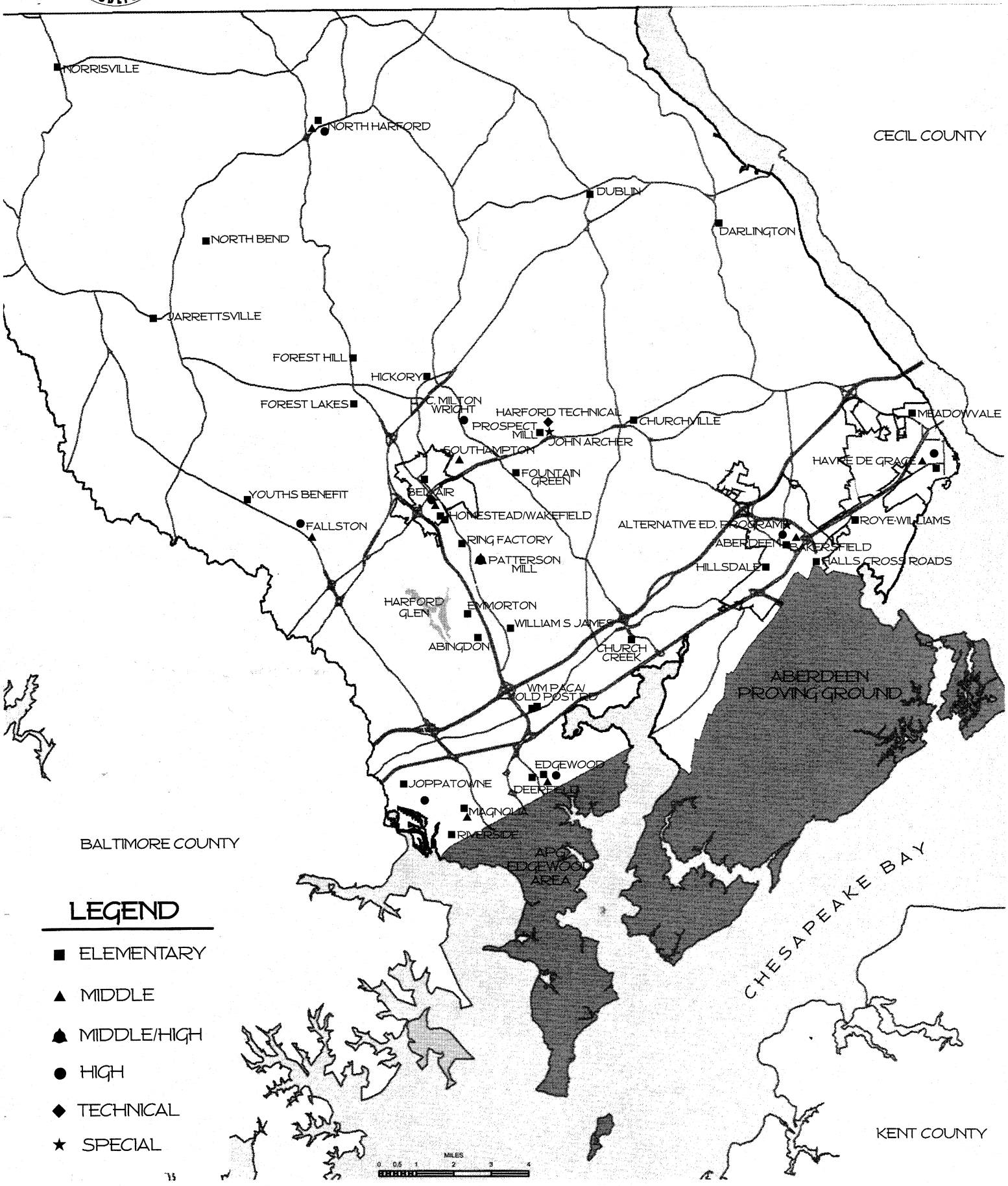
The Current Expense Fund budgetary basis undesignated fund balance target is to range between one-tenth percent (0.1%) and one-quarter percent (0.25%) of the ensuing year's expenditures but not less than $500,000. Amounts in excess of the targeted one-quarter percent (0.25%) of the ensuing year's expenditures are to be used for one-time expenditures in the ensuing year (e.g., transfer to capital projects accounts, equipment purchases, and new program start-up costs).

Adopted May 22, 2001 by the Board of Education for Harford County

Due to the current economic conditions, we have included in the budget the use of fund balance (one time funding) to support ongoing expenses of the Unrestricted Fund for fiscal 2011. The Board of Education has approved this change in their policy based on the economic challenges we currently face.

Harford County Public Schools

PENNSYLVANIA



Budget Manager to Organization Crosswalk

Program	Budget Section	Manager
BOARD OF EDUCATION	**9**	**Chief of Administration**
Board of Education Services	9	Chief of Administration
Legal Services	9	General Counsel
Internal Audit	9	Internal Auditor
EXECUTIVE ADMINISTRATION	**10**	**Chief of Administration**
Executive Administration Office	10	Chief of Administration
Public Information and Communications	10	Manager of Communications
EDUCATION SERVICES	**11**	**Director of Elementary/Secondary Education Services**
Office of Education Services	11	Director of Elementary/Secondary Education Services
REGULAR PROGRAM	11	Director of Elementary/Secondary Education Services
Office of the Principal	11	Director of Elementary/Secondary Education Services
Textbooks & Supplies - Regular Program	11	Director of Elementary/Secondary Education Services
Instructional - Regular	11	Director of Elementary/Secondary Education Services
CAREER & TECHNOLOGY	11	Supervisor of Career and Art Programs
Office of the Principal - C & T	11	Supervisor of Career and Art Programs
Textbooks & Supplies - C & T	11	Supervisor of Career and Art Programs
Instructional - C & T	11	Supervisor of Career and Art Programs
SPECIAL PROGRAMS	11	Director of Elementary/Secondary Education Services
Other Magnet Programs	11	Coordinator of Magnet Programs
Summer School	11	Director of Elementary/Secondary Education Services
Science and Math Academy	11	Supervisor of Science
Gifted and Talented	11	Coordinator of Accelerated Programs
Textbooks & Supplies - Special Program	11	Director of Elementary/Secondary Education Services
Instructional - Special	11	Director of Elementary/Secondary Education Services
SPECIAL EDUCATION	**12**	**Director of Special Education**
Special Education Administrative Services	12	Director of Special Education
Special Education Curriculum & Staff Dev.	12	Director of Special Education
Special Education - John Archer School	12	Director of Special Education
Special Education - Home School	12	Director of Special Education
Special Education - Cluster Programs	12	Director of Special Education
Special Education - Infants and Toddlers	12	Director of Special Education
Special Education - Related Services	12	Director of Special Education
Special Education - Non-Public School	12	Director of Special Education
EXTRA-CURRICULAR ACTIVITIES	**13**	**Director of Elementary/Secondary Education Services**
Student Activities	13	Director of Secondary Education Services
Interscholastics Athletics	13	Supervisor of Physical Education & Interscholastic Athletics
SAFETY AND SECURITY	**14**	**Coordinator of Safety and Security**
SCHOOL COUNSELING	**15**	**Supervisor of School Counseling**
PSYCHOLOGICAL SERVICES	**16**	**Supervisor of Psychological Services**
PUPIL SERVICES	**17**	**Director of Student Services**
HEALTH SERVICES	**18**	**Nurse Coordinator**
CURRICULUM AND INSTRUCTION	**19**	**Assistant Superintendent for Curriculum & Instruction**
Curriculum Dev. and Implementation	19	Assistant Superintendent for Curriculum and Instruction
Staff Development	19	Coordinator of Professional Development
Office of Accountability	19	Supervisor of Research and Accountibility
Office of Equity and Proficiency	19	Supervisor of Equity and Cultural Proficiency
School Library Media Program	19	Supervisor of Library/Media Services
OPERATIONS AND MAINTENANCE	**20**	**Assistant Superintendent for Operations**
Transportation	20	Director of Transportation
Facilities Management	20	Director of Facilities Management
Utility Resource Management	20	Assistant Superintendent of Energy and ABS
Planning and Construction	20	Director of Planning and Construction
BUSINESS SERVICES	**21**	**Chief Financial Officer**
Fiscal Services	21	Chief Financial Officer
Purchasing	21	Director of Purchasing
Food Services	25	Supervisor of Food Services
HUMAN RESOURCES	**22**	**Assistant Superintendent for Human Resources**
OFFICE OF TECHNOLOGY & INFO.	**23**	**Director of Information Systems and Technology**

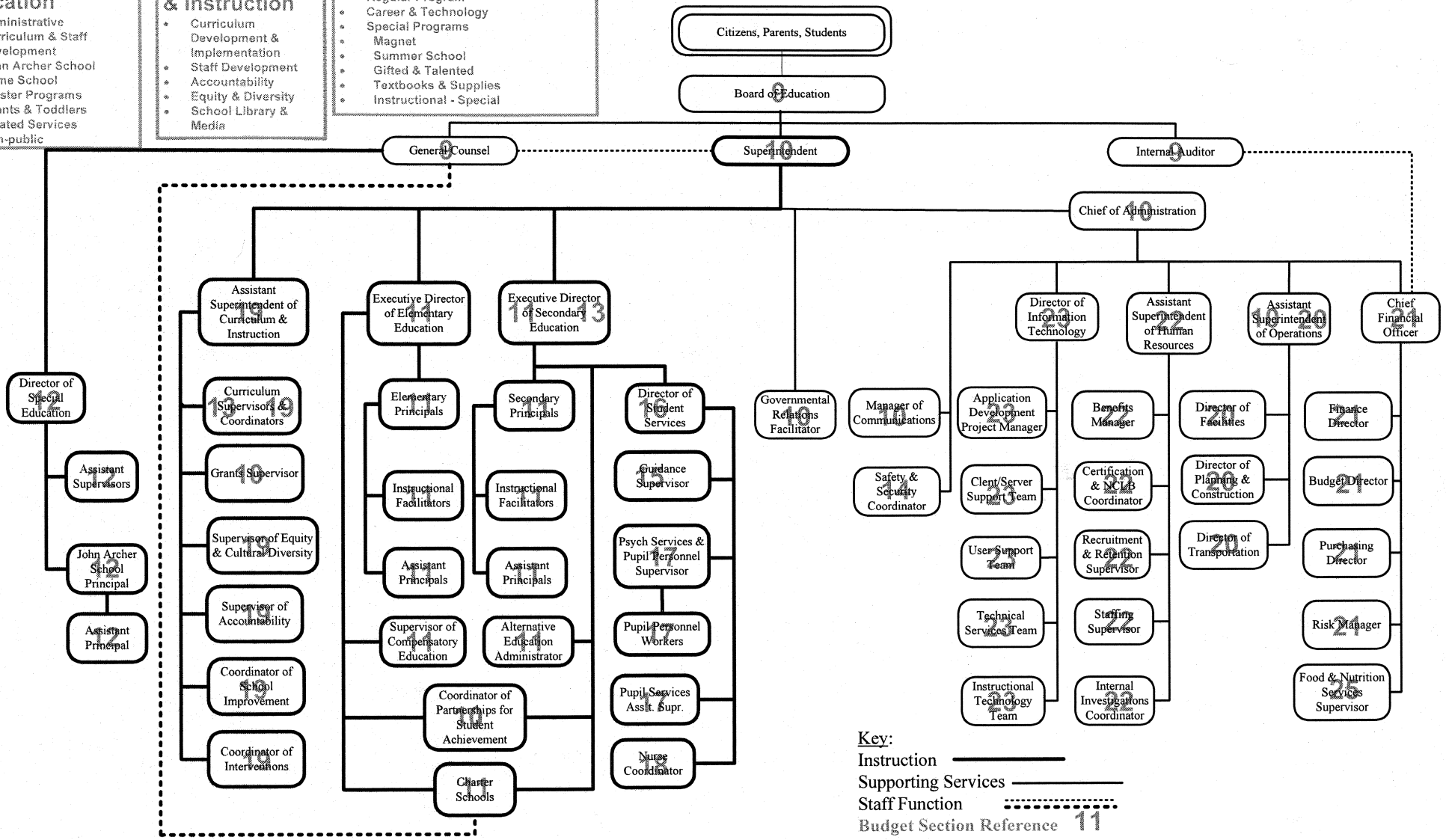
Harford County Public Schools

Budgetary Organization at July 1, 2010

12 Special Education
- Administrative
- Curriculum & Staff Development
- John Archer School
- Home School
- Cluster Programs
- Infants & Toddlers
- Related Services
- Non-public

19 Curriculum & Instruction
- Curriculum Development & Implementation
- Staff Development
- Accountability
- Equity & Diversity
- School Library & Media

11 Education Services
- Regular Program
- Career & Technology
- Special Programs
- Magnet
- Summer School
- Gifted & Talented
- Textbooks & Supplies
- Instructional - Special



Executive Summary

Overview of the School System

Public schools were authorized by the State Constitution of 1864 and 1867 and placed upon the Legislature the obligation of establishing "a thorough and efficient system of free public school"[1]. The Harford County Public Schools System was founded in 1865. At that time, there were 3,230 children enrolled in 69 one room schools with one teacher per school. The first Superintendent of Schools was appointed in 1902. There have only been ten Superintendents of Schools since 1902.

Harford County Public Schools (HCPS) is a fiscally dependent school system with an actual enrollment of 38,637 students in fiscal 2010. HCPS is the 133rd largest school system[2] of the 17,512 regular school districts in the country[3] when ranked by enrollment. There are 24 school districts in the State of Maryland. This places HCPS in the top one percent of school districts by size. The student body will be served by a projected 5,464.9 FTE faculty and staff positions for fiscal 2011.

Currently Harford County has 53 public schools along with 48 non public schools[4] located within the County. Citizens in the County have a choice of public or private schools. Approximately 39,000 students attend public schools. The number of students attending private schools is unknown. The estimated population (as of June 30, 2009) from the County Office of Planning and Zoning was 246,100. According to the Bureau of Census, the school age population in 2000 was 45,189 of which 39,540 or 87.5% attended public schools. School enrollment was 35,963 in 1994 and reached a peak in 2002 of 40,264 and has declined slightly to 38,637. Through the recent military Base Realignment and Closure (BRAC) process, the County workforce and population is estimated to increase in excess of 10%, which will result in increased population for the public school system. In the next several years, the Capital Budget proposes one new elementary school and various other renovation/modernization projects.

Considerable construction and renovation funding has been approved for the enhancement and upgrading of the school system buildings. The new Edgewood High School is under construction along with Deerfield Elementary. Both will be complete for the 2010-2011 school year. The new Red Pump Elementary School will be the 54th school slated to open in August, 2011.

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. The 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. The County's land area of 448 square miles is the 11th largest in the State of Maryland. The County serves a population of 246,100 as of June 30, 2009. The economic condition and outlook of the County has substantially improved during the past decade. Since 1999 the population of Harford County has increased 12.1 percent, which has triggered significant construction activity and growth in the tax base[5]. Construction activity has slowed in the past several years.

Local Economy[6]

Harford County has been and continues to be fiscally sound, thanks to years of conservative fiscal management. The County is effectively dealing with the pressures brought on by declining County revenues, caused in part, by Maryland's State budget deficit as well as the global economic crisis.

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[1] From "Our Harford Heritage" by C. Milton Wright, copyright 1967.
[2] "Characteristics of the 100 Largest Public Elementary and Secondary Schools Districts in the United States: 2006-2007, *Common Core of Data Survey*, U.S. Department of Education, National Center for Education Statistics, June 2009.
[3] Characteristics of the 100 Largest Public Elementary and Secondary Schools Districts in the United States: 2006-2007", *Common Core of Data Survey*, U.S. Department of Education, National Center for Education Statistics, June 2009.
[4] Data is from Maryland State Department of Education Fact Book for the Fiscal Year 2006-2007.
[5] "Harford County Maryland Comprehensive Annual Financial Report for the Fiscal Year ended June 30, 2009", Table 15.
[6] Harford County Maryland Comprehensive Annual Financial Report for the year ended June 30, 2009, Letter of Transmittal, pages A2 to A3, written by John R. Scotten, Jr., County Treasurer.

Executive Summary

Almost immediately as fiscal 2009 began, the County, because of major unanticipated declines in income tax revenues, began cost-cutting measures to get through the year. Each County department was asked to give back up to 5.0 percent of their 2009 operating budget. The same was asked of the Board of Education, the Harford Community College, the Harford County Sheriff's Office, and the Library System. They all readily cooperated.

As work on the fiscal 2010 budget moved forward, the economic picture worsened for the nation, the State of Maryland and the County. Because of this the fiscal 2010 proposed budget, submitted to the County Council in April, included nearly $38.0 million in cuts to the Operating Budget; an average 6.0 percent reduction to each County department and funding concessions willingly agreed to by the Board of Education, the Harford Community College, the Harford County Sheriff's Office, the Library System and the Volunteer Fire Companies. The County Council, anticipating further economic challenges, made amendments to the budget, cutting an additional 5.0 percent across the board, exclusive of the Sheriff's Office, the Board of Education, the Harford Community College and the Volunteer Fire Companies. These amendments brought the total average cuts to over 12.0 percent. Some but certainly not all of the consequences of these reductions are: thirty-four County employees laid off, five furlough days for all government employees exclusive of Public Safety and Education, reductions in Library hours, elimination of Saturday Harford Transit bus service, reducing operations at the Tollgate Road yard waste site to one day a week, to name a few.

Although the real estate market in the County, as in the nation, has been cooling down since 2006, real property tax, the County's largest revenue source remains strong. In fiscal 2009 real property tax represented 43.0 percent of total budgeted revenue. Harford County's property tax revenues are expected to continue to grow though the rate of growth has slowed. Effective in fiscal 2010 the Council adopted Resolution No. 06-09, on May 29, 2009, which reduces the property tax rate from $1.082 to $1.064 for real property and decreases the corporate/personal property rate from $2.705 to $2.660. In spite of the downward trend in the real estate market and the tax rate reductions, budgeted real property taxes for fiscal 2010 are expected to increase 8.6 percent, representing 50.0 percent of total budgeted revenues.

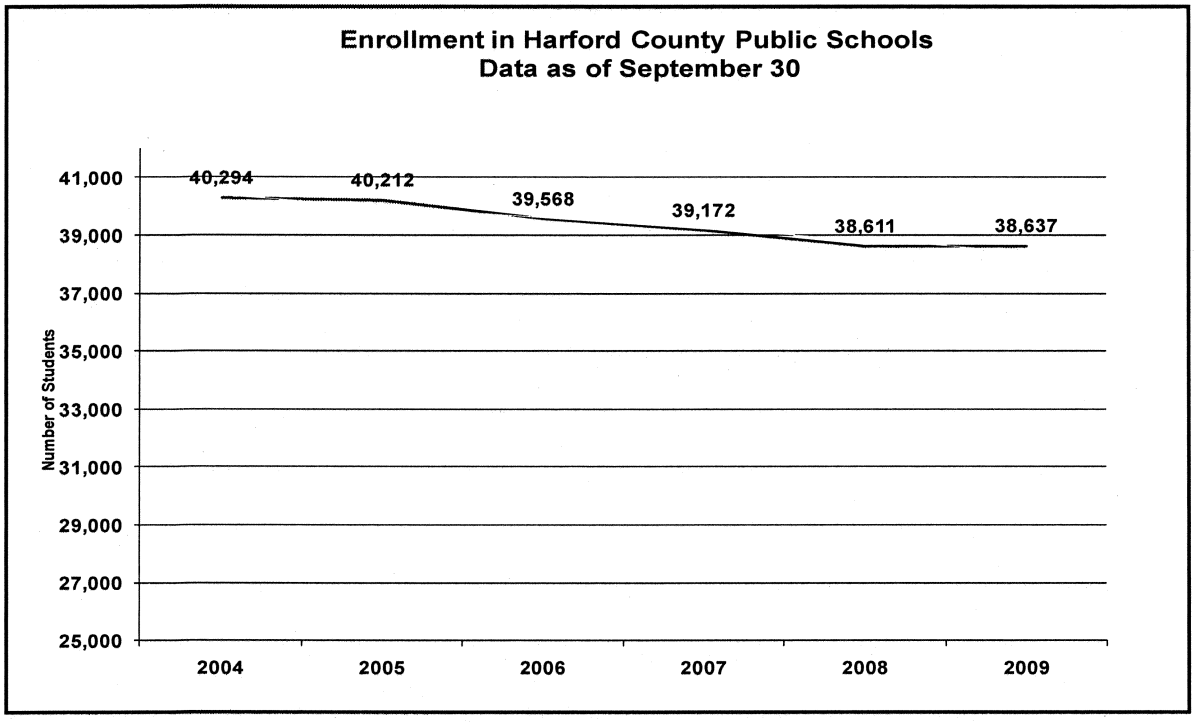
The income tax revenue, the second largest revenue source in the County, which is directly affected by population growth, employment levels and personal income, has shown steady growth over the last ten years. But for most of 2008 and 2009 the quarterly income tax receipts have been slowing, largely due to the slowdown in the overall economy, which is expected to continue into fiscal 2010. Added to this is the impact of the Special Session of the Maryland General Assembly's action in November 2007, which changed income tax law to establish new individual income tax brackets and rates beginning this past January 2008. The Department of Legislative Services for the State of Maryland estimates the impact on Harford County will be a loss of $4.0 million. As a result of these factors, the County is projecting a 12.6 percent decrease in income tax receipts in fiscal 2010, representing 26.9 percent of total budgeted revenue.

Other County revenues tied to the State and affected by the State of Maryland's budget shortfalls in fiscal 2010 have impacted the County. There has been a 90.0 percent decrease in Highway User Tax revenue and a 35.0 percent decrease in Police Aid monies. In addition the State has cut monies to the County Health Department by 35.0 percent and cut the funding formula for Harford Community College by 5.0 percent. Additional State budget cuts that will affect the County are anticipated but not yet identified; any supplementary cuts may require further adjustments to the County's budget.

Demographics of School Enrollment

In fiscal 2004, the public school system enrollment was 40,294. At September 30, 2009, HCPS had 38,637 students, a decrease of 1,657 or 4.1 percent since September 30, 2004. Chart 1 on the following page represents enrollment trends since September 30, 2004 with an actual enrollment of 38,637 students for September 30, 2009.

Chart 1[7]



Currently, enrollments are projected to decline slightly over the next several years. The deployment of new civilian workers to the Aberdeen Proving Ground Facilities will change the projections in student enrollments in the future.

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 Maryland State Department of Education reports this data by ethnic group. The most current information available is shown in the table below as of September 30th for each year.

Table 1[8]

Student Body by Racial Composition by Percentage as of September 30	2005	2006	2007	2008	2009
American Indian/Alaskan Native	0.57%	0.59%	0.58%	0.56%	0.55%
Asian/Pacific Islander	2.67%	2.74%	2.92%	3.09%	3.29%
African American	18.33%	19.11%	19.90%	20.17%	20.46%
White	75.52%	74.50%	73.20%	72.46%	71.82%
Hispanic	2.90%	3.06%	3.40%	3.72%	3.88%
Total Students	100%	100%	100%	100%	100%

[7] Source: Harford County Public Schools, Office of Research and Evaluation, Annual Enrollment Report dated September 30, 2008.
[8] Source: Maryland State Department of Education, and HCPS Office of Accountability.

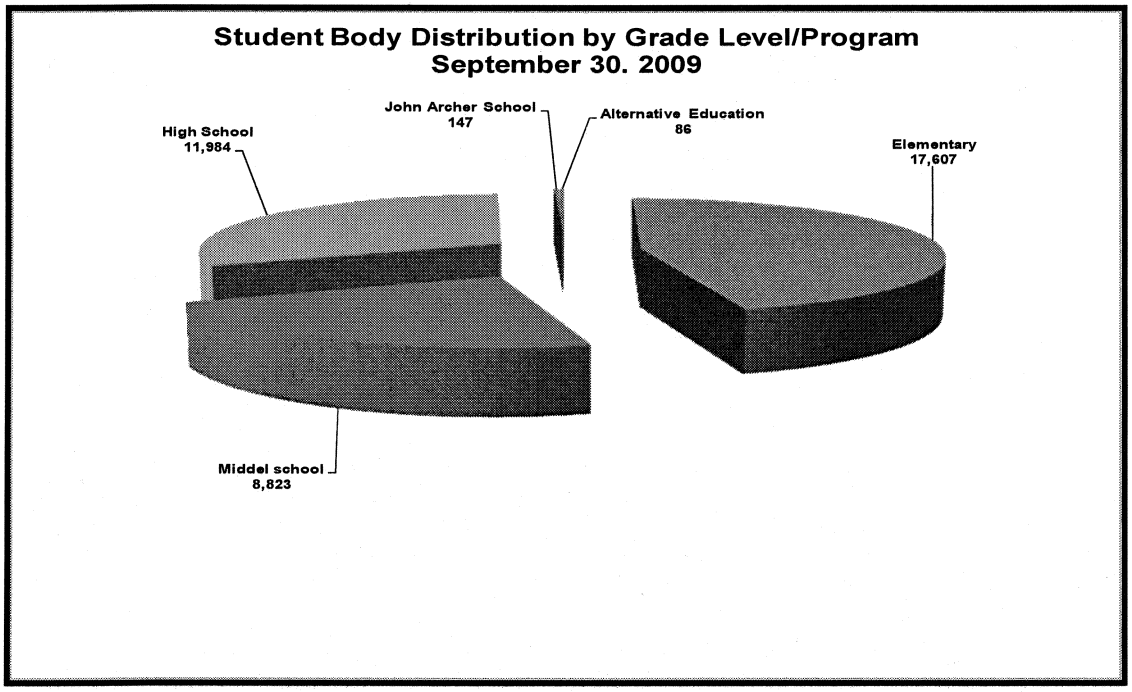
Executive Summary

The actual distribution of students occurs throughout twelve grade levels, kindergarten, prekindergarten, and ungraded special education. The data indicates that while elementary enrollment over the last four years has declined slightly, enrollment in the middle school has remained steady and high school enrollment has increased. The high school population is expected to increase in the future as the student population moves through the grade levels. Information shown is by school year as of September 30th.

Table 2[9]

Student Body Distribution by Grade Level/Program as of September 30	2005	2006	2007	2008	2009
Elementary	18,364	17,933	17,714	17,574	17,607
Middle School	9,289	9,056	8,986	8,892	8,823
High School	12,407	12,270	11,688	11,800	11,984
John Archer	152	160	159	159	147
Alternative Education	113	143	155	107	86
Charter School		20	78	79	0
Totals	40,212	39,582	38,780	38,611	38,647

Chart 2[10]



[9] Source: Harford County Public Schools, Office of Research and Evaluation, Annual Enrollment Report dated September 30, 2008.
[10] Source: Harford County Public Schools, Enrollment Projections September 30, 2009.

Executive Summary

The county wide population statistics would also suggest that the school age population will continue to grow. During the previous decade, the school age population increased 32.8 percent from the 1990 to the 2000 Census (Table 3). At the same time the senior population grew by almost 50 percent. Population projections will change as a result of civilian employment influx to the U. S. Army Base at Aberdeen Proving Ground.

Table 3

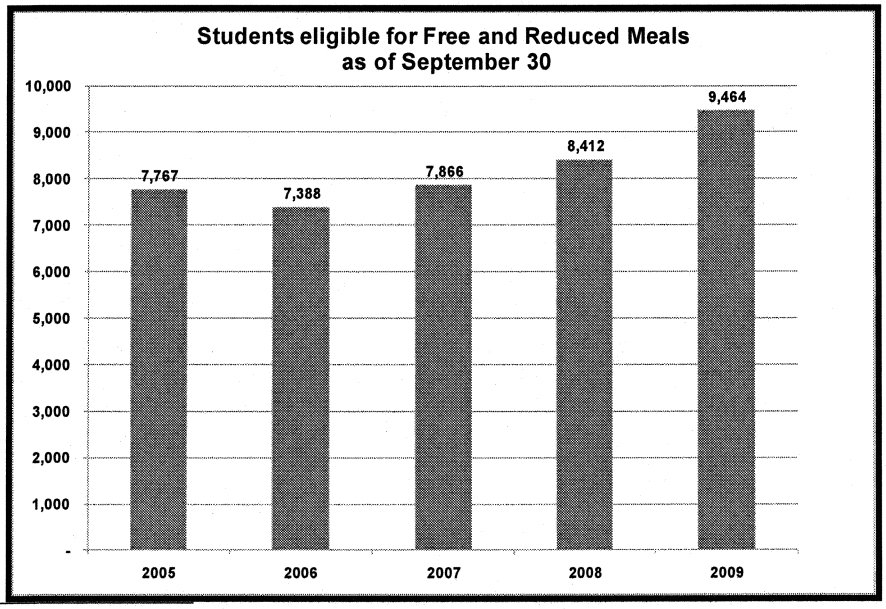
Age Distribution
1970 -2000

	Population				Percent Change		
Age	1970	1980	1990	2000	1980	1990	2000
Under 5	11,126	10,150	14,761	15,776	-8.8%	45.4%	6.9%
5 - 17	32,396	35,472	34,021	45,189	9.5%	-4.1%	32.8%
18 - 44	46,491	64,168	83,068	83,755	38.0%	29.5%	0.8%
45 - 64	19,233	26,769	35,248	51,710	39.2%	31.7%	46.7%
65 and Older	6,132	9,371	15,034	22,160	52.8%	60.4%	47.4%

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 (Chart 3). Students qualifying for free lunches must not exceed an income level of $28,655 for a family of four. Students qualifying for reduced price lunches must not exceed an income level of $40,793 for a family of four. According to data provided by the Food and Nutrition Department, in fiscal 2010, more than 9,500 students are projected to be eligible for free and reduced price lunch services, or more than 25 percent of total HCPS enrollment.

The number of students eligible for free and reduced price meals as of October 2009 was 9,930. The pre-k students included in that number is 400. The number of students in the compensatory education total is 9,464. The Maryland State Department of Education in computing state aid for compensatory education in fiscal 2011 uses the FaRMs count of 9,464. The value per student for compensatory education represents $3,247 per student in the projected funding of the fiscal 2011 unrestricted budget.

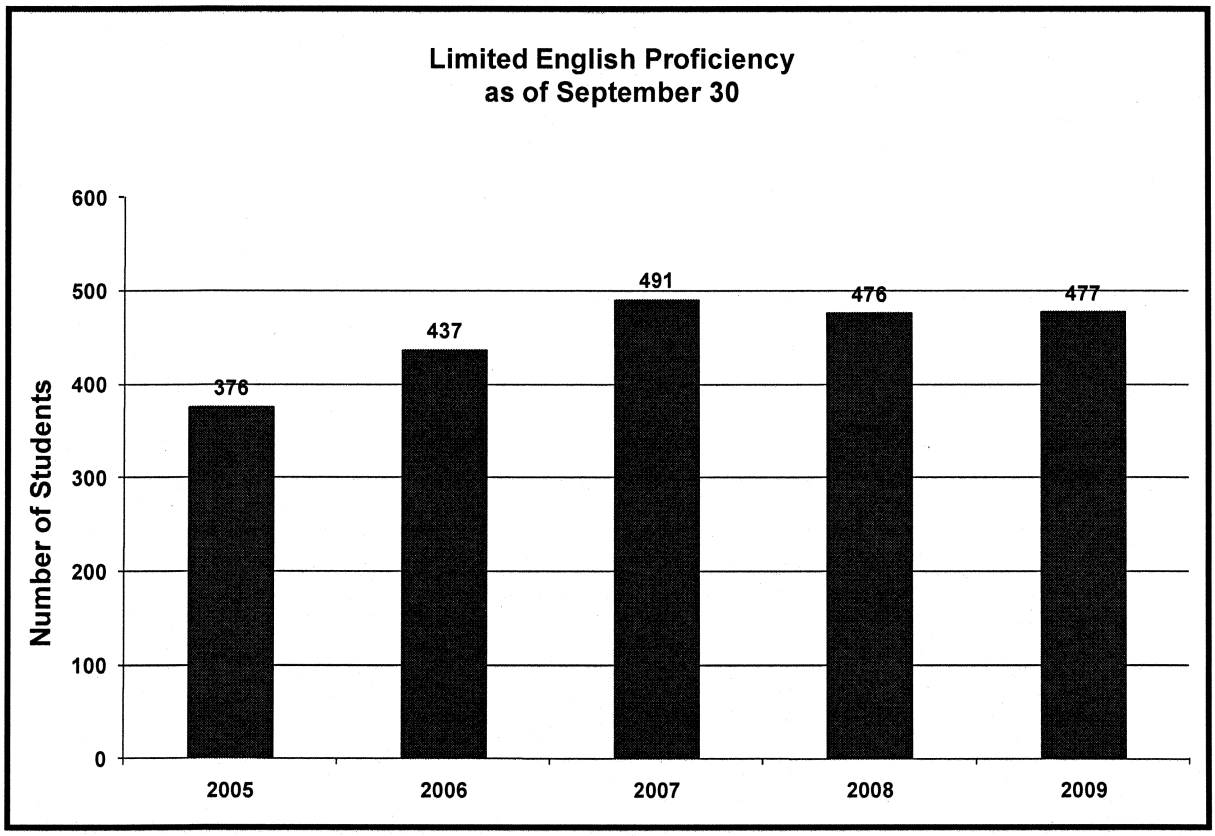


[11] Source: Harford County Public Schools, Food Services Office.

Executive Summary

Enrollment of students with limited English-speaking proficiency has remained steady over the past few years (Chart 4). A total of 477 students are enrolled in limited English proficiency programs for fiscal 2010, or 1.24% of the total enrollment in HCPS. Enrollment growth is not the only factor changing the services provided the student population. In addition to more students, the composition of membership growth has added to the cost of educating students as has the need for instructional assistance and translation services.

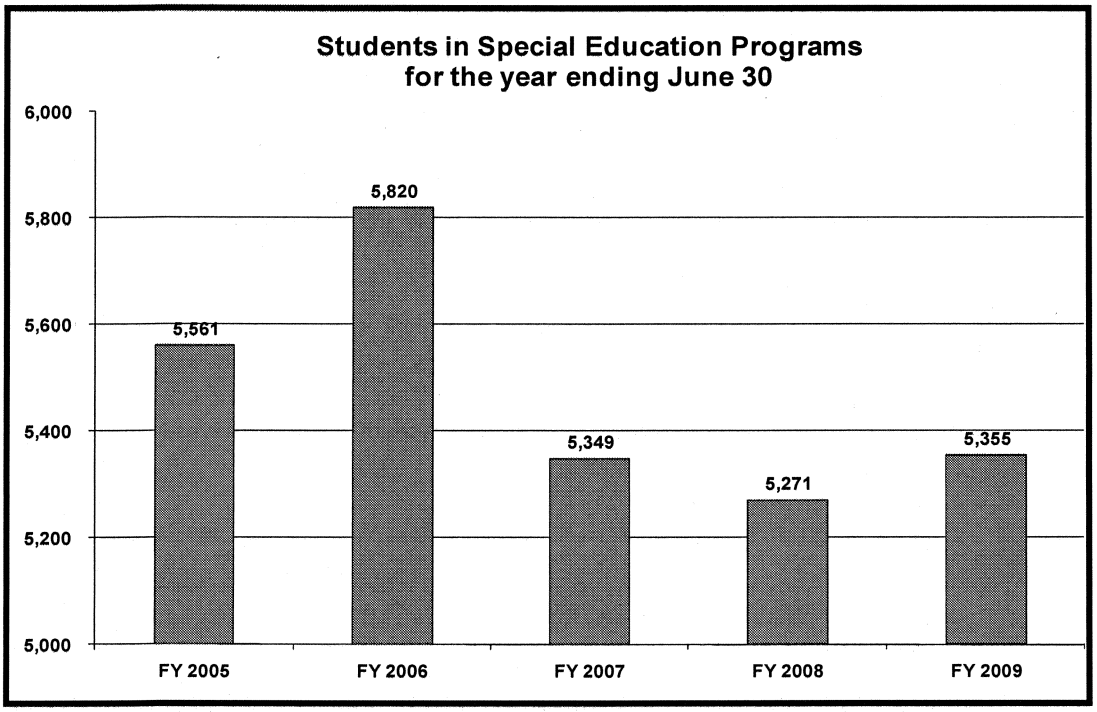
Chart 4[12]



Special education programs serve 5,355 students (including 163 students at John Archer School and not including 222 nonpublic placement students) in fiscal 2009 with an Individual Education Program (IEP). These students range in age from three 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.

[12] Source: Harford County Public Schools, Curriculum and Instruction Office with Projected Sept. 30 2009 data.

Chart 5[13]



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 (Table 4). 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 entrance rates of 11.0 to 12.9 percent and withdrawal rates of 9.5 to 11.7 percent for the most recent year.

Table 4[14]

Student Mobility
for the school year ended June 30

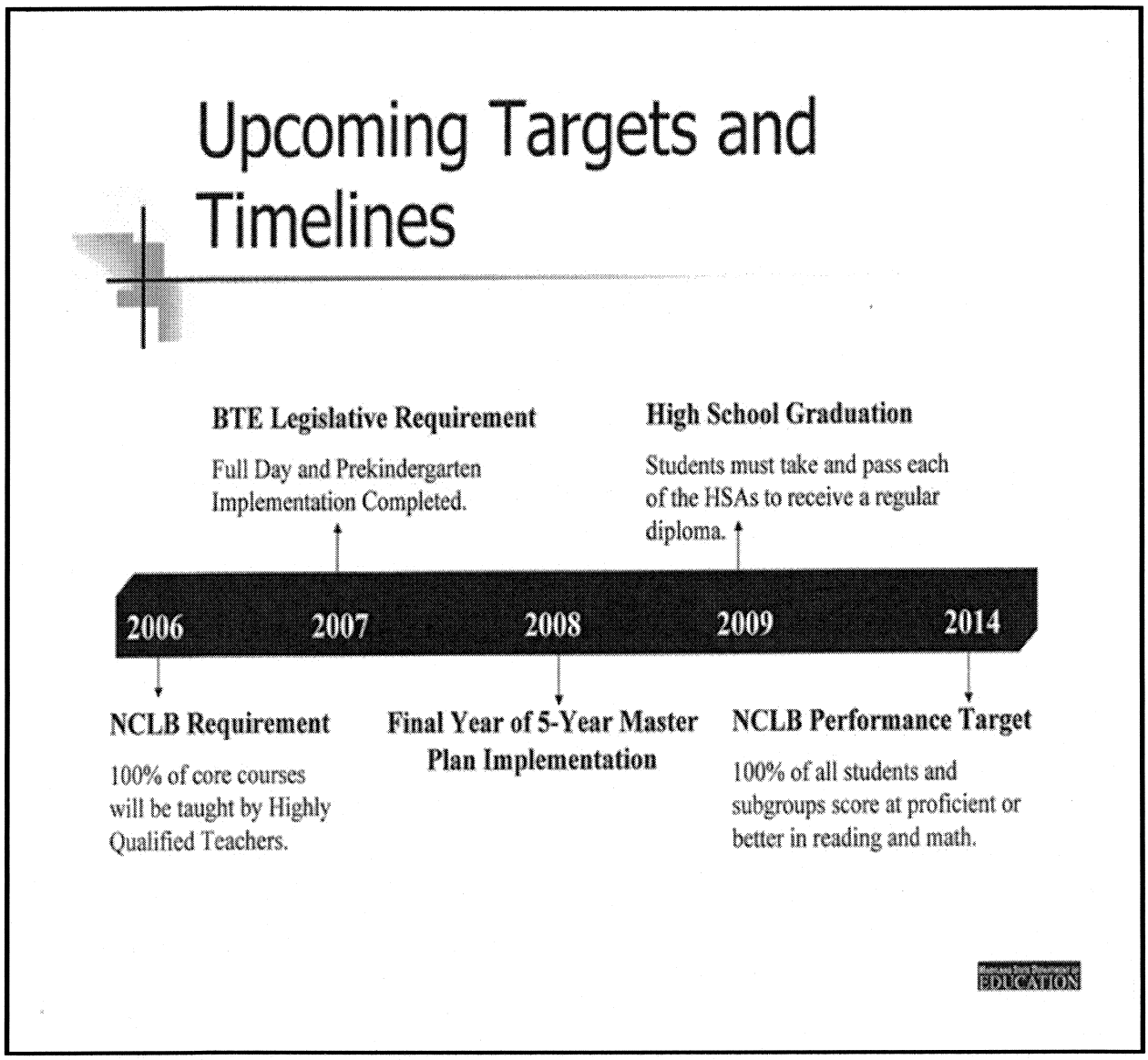
	2005		2006		2007		2008		2009	
	Entrants	Withdrawals	Entrants	Withdrawals	Entrants	Withdrawals	Entrants	Withdrawals	Entrants	Withdrawals
Total Students	3109	3342	3030	3322	2964	3242	2892	3197	2875	2815
% of Student Enrollment	7.97%	8.57%	7.80%	8.55%	7.72%	8.44%	7.56%	8.36%	7.64%	7.48%

[13] Source: Maryland State Department of Education, 2009 Maryland Report Card and HCPS Office of Special Education.
[14] Source: Maryland State Department of Education, 2009 Maryland Report Card.

Executive Summary

No Child Left Behind, Federal Legislation and
Bridge to Excellence Requirements, Maryland State Legislation

Harford County Public Schools must meet these requirements and the Superintendent and the Board of Education are committed to the Upcoming Targets and Timelines. These are ambitious challenges for which Harford County Public Schools has prepared a Master Plan. The Budget Plan is aligned in accordance with the approved Master Plan. Within the Master Plan section of the budget, goals and objectives are identified to meet these challenges and mandates. The following chart reflects the mandatory legislative requirements from the federal and state governments. The chart below was prepared by the Maryland State Department of Education.



Summary

Throughout the budget development process, the Board and staff have attempted to balance the ambitious vision of Harford County Public Schools with real financial constraints. While this balance is not easy, the Board has developed a budget that will empower Harford County Public Schools to effectively and efficiently strive to carry out the educational mission to provide quality educational services for all students every day. Our ability to provide an ambitious vision is dependent upon State of Maryland and Harford County Government funding.

Master Plan – A State Requirement

The State of Maryland Bridge to Excellence legislation mandates that each school system develop a comprehensive five-year plan to describe how the Board of Education intends to make improvements in achievement for every student. The plan must describe the goals, objectives, and strategies that will be used to improve student achievement and meet state and local performance standards for all students. While the Master Plan is a separate document in its own right, it must describe specifically how Harford County Public Schools will improve student achievement for Special Education students, students with limited English proficiency, prekindergarten students, kindergarten students, gifted and talented students, and students enrolled in career and technology courses.

Fundamental changes in funding for education at the federal and state levels have resulted in new requirements for HCPS. Fortunately, changes in educational standards mandated by the federal and state governments align well with the Board Goals. Harford County Public Schools has been proactive in developing the FY 2011 Operating Budget in conjunction with the Master Plan. The development of the Master Plan concurrently with the Operating Budget demonstrates the critical link between the budget and the Master Plan. The budget represents the operational plan, stated in financial terms, for carrying out the goals of the school system.

The Bridge to Excellence Act also requires that the budget be aligned with the Master Plan and show specifically how the use of resources will address the goals and objectives of the plan. This budget represents one aspect of compliance with the new regulations.

Development and Implementation of the 2009 Master Plan

The development of the HCPS Master Plan involved a number of stakeholders. The ideas, beliefs, perceptions, and recommendations of representatives of the various groups were collected and assimilated into the Master Plan. HCPS personnel will continue to communicate and collaborate with the stakeholders with regard to implementation of the plan and progress towards achieving the goals set forth by the HCPS Board of Education.

The list below identifies the variety of forums utilized to gather data from and communicate with stakeholders:

- Town meetings open to all citizens
- Harford County Regional Association of Student Councils town meeting with Superintendent and Senior Staff
- Board of Education's Citizen Advisory Committees
- Harford County Business Roundtable
- Harford County Council
- Harford County Council of PTA's presentations
- Harford County Council of PTA's monthly meetings with Superintendent
- Superintendent's meetings with Harford County Education Association
- Superintendent and Board of Education's meetings with Harford Community College Board of Directors
- Superintendent's meetings with state delegates and senators
- Superintendent's monthly meetings with County Executive
- Departmental Citizen Advisory meetings
- . Harford County Council
- Internet feedback

No Child Left Behind

In January 2002, the federal government enacted the No Child Left Behind Act (NCLB). This law reauthorized the former Elementary and Secondary Education Act of 1965 (ESEA). The legislation significantly changed the role of the federal government in education, introducing more accountability and requiring schools to meet specific standards for student achievement. With standards put in place, states must test individual student progress toward meeting those standards. Since FY 2006, individual tests for reading and mathematics are administered annually in grades 3 through 8. Science is administered for grades 4 through 8.

As part of the NCLB, the U.S. Department of Education established, and the State of Maryland adopted, the following goals:

1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.
2. All limited English proficient students will become proficient in English and reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

Master Plan – A State Requirement

3. By 2005-2006, all students will be taught by highly qualified teachers.
4. All students will be educated in learning environments that are safe, drug-free, and conducive to learning.
5. All students will graduate from high school.

As part of the Master Plan, HCPS must show how these goals will be reached.

Foundation of Budget Development

Board Goals – The Master Plan Foundation

The vision, mission, and goals established by the Board of Education align well with the policies and objectives of the federal No Child Left Behind and the Maryland Bridge to Excellence. The broadest foundation for budget development is couched in the Vision and Mission of the Harford County Public Schools.

Vision

Harford County is a community of learners where educating everyone takes everyone. We empower all students to contribute to a diverse, democratic and change-oriented society. Our public schools, parents, public officials, businesses, community organizations and citizens actively commit to educate all students to become caring, respectful and responsible citizens.

Mission

The Mission of Harford County Public Schools is to foster a quality educational system that challenges students to develop knowledge and skills, and to inspire them to become life-long learners and good citizens.

Executive Summary

Introduction

The Harford County Public School (HCPS) System is dedicated to providing a quality instructional program to all students. The school system's mission is to foster a quality educational system that challenges students to develop knowledge and skills, and to inspire them to become life-long learners and good citizens. Four strategic system goals, aligned to the five goals and the corresponding performance indicators of the *No Child Left Behind Act of 2001,* support the mission and led to the development of strategies and programs identified in the original five-year Bridge to Excellence Master Plan, 2003-2008.
HCPS Master Plan Goals:

Ensure a safe, positive learning environment for students and staff in our schools.

Accelerate student learning and eliminate the achievement gaps.

Ensure the effective use of all resources focusing on the areas of technology, fiscal and budgetary management, and community partnerships.

Understanding that all employees contribute to the learning environment, we will maintain a highly qualified workforce.

It should be noted that it became apparent early in 2005 that the original HCPS five-year Master Plan was not the plan that would most benefit the system's strategic needs in this era of intense school improvement and system improvement initiatives. The primary benefit of the Master Plan to HCPS has been that it has demonstrated a longitudinal planning process, and it prompted the school system to want to improve upon a master plan process that was not meeting HCPS' strategic needs. With this in mind, the Board of Education decided to draft a five year strategic plan for the school system. Much of the work toward establishing the annual benchmarks for the HCPS Strategic Plan occurred during 2005-2007, and the plan became a living document in 2008. However last school year, 2008-2009, Harford County Public Schools was in a transition period with the sudden loss of our superintendent, Dr. Jackie Haas, and the subsequent search and acquisition of our current superintendent, Dr. Robert Tomback. Due to the loss of Dr. Haas, spring 2009 plans to revisit and refine the Strategic Plan were put on hold. Therefore, the 2009 HCPS Annual Review for the BTE Master Plan continues to address identified progress and challenges in regard to the above goals of the original master plan. It is prudent to state that guided by the leadership of Dr. Tomback and the oversight of the Board of Education, Harford County Public Schools' Strategic Plan will be revisited and refined in 2009-2010. The following sections of the HCPS Executive Summary for the Bridge to Excellence Master Plan highlight the review of the

current fiscal climate and demographic changes of the system, as well as a summary of the identified successes and challenges in our efforts to achieve the Master Plan goals.

Budget Narrative

Harford County Public Schools (HCPS) is a fiscally dependent school system with an actual enrollment of 38,610 students in FY 2009 and a projected enrollment of 38,351 in FY 2010. Enrollment has declined slightly since the 2004 high of 40,294 students. The student body will be served by a projected 5,355 FTE faculty and staff positions for FY 2010. Currently HCPS has 53 schools including 10 high schools, 9 middle schools, 32 elementary schools, an alternative education center, and a special needs school. The economic downturn in the past year has resulted in challenging fiscal times at the national, state and local levels of government.

In FY 2009, Harford County Government requested that Harford County Public Schools reduce spending $3.9 million from the $210.9 in approved local funding. In cooperation with the County Government, HCPS developed a $3.9 million spending reduction plan for FY 2009. This was accomplished by imposing a hiring freeze, reducing expenditures for travel, conferences, professional development, equipment, supplies and savings from lower than expected fuel prices.

The FY 2010 Current Expense Fund budget reflects a 1.3% increase from FY 2009. Additional federal funding from the American Recovery and Reinvestment Act (ARRA) has provided additional support for FY 2010 at a time when state funding decreased 3% and local funding remained flat. Stringent cost savings measures imposed in FY 2009 will allow HCPS to use $4.6 million in fund balance as a resource for the FY 2010 Operating Budget.

Due to the tight economic forecast for FY 2010, development of the Unrestricted Operating Budget required innovative thinking in order to cover an additional $9.0 million increase related to health insurance, retirement, utilities and other fixed costs. 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. Reductions totaling over $10.8 million were made across all areas of the budget to balance the FY 2010 Unrestricted Operating Budget. The FY 2010 Unrestricted Budget decreased $1.8 million from FY 2009.

Although the Board and staff worked hard to preserve jobs and limit the impact of the current fiscal situation on student achievement, all of our schools, students and employees will feel the financial constraints faced by Harford County Public Schools in FY 2010. The FY 2010 budget does not include step or other wage adjustments. Existing funds have been reallocated to cover new expenses throughout the school system. Elementary positions have been reassigned to secondary and existing secondary positions have been redistributed to address the needs of the twelfth grade at Patterson Mill High School and the International Baccalaureate Program at Edgewood High School. In addition, other administrative, instructional and custodial positions have been reassigned based on system priorities. A portion of After School Intervention funding will cover the cost of implementing a High School Bridge Plan for High School Assessment remediation. Funding has been reduced for curriculum and staff development, along with funding for travel and conference expenditures.

In FY 2010, $1 million dollar increase in non-public placement expenditures will be covered by the American Recovery and Reinvestment Act, IDEA Funds (Restricted Funds).

Throughout the budget development process, the Board and staff have attempted to balance the ambitious vision of Harford County Public Schools with real financial constraints. While this balance is not easy, the Board of Education has developed a budget that will empower Harford County Public Schools to effectively and efficiently strive to carry out the educational mission to provide high quality educational services for all students every day.

Review of 2008-2009 Goal Progress: Identified Successes and Challenges

Maryland School Assessments/High School Assessments

HCPS Successes:

1. No elementary school is currently in school improvement, although four schools have been identified for Local Attention.

Master Plan – A State Requirement

2. Following the implementation and monitoring efforts of school improvement initiatives, the HCPS middle school that had failed to meet AYP the previous six years achieved all standards in 2009 and met AYP.

3. At least 90 percent of students at all three tested grade levels in 11 elementary schools scored Proficient or better in both reading and math. At least 90% of students scored Proficient or better in reading OR math in 12 additional elementary schools.

4. In the elementary and middle schools, the percent of special education students proficient in reading and mathematics increased as compared to 2008.

5. In the elementary and middle grades, the percent of students scoring at the Advanced level increased in both mathematics and reading in grades 3, 4, and 7. In those same grades, the percent of students who failed to meet the proficiency standards in mathematics declined at every grade level, and the percent failing to meet the proficiency standard in reading declined in grades 5, 6, 7, and 8. Overall, nearly nine out of every 10 elementary school students and three out of every four middle school students tested in mathematics scores at the Proficient or Advanced levels.

6. All students enrolled in the 12th grade during the 2008-09 school year met HSA requirements. Harford County Public Schools had 97% of the senior population meet the High School Assessment target by either passing all four tests or achieving the combined 1602 option. Only 2% of the seniors met the requirement through the Bridge Plan for Academic Validation and less than 1% received a waiver. Likewise, no students in Harford County Public Schools failed to graduate solely because of not meeting the High School Assessment requirement. Administrators, teachers, and students worked extremely hard to ensure student success.

7. In five high schools, more than 90% of eligible students received a high school diploma.

8. As of September 2009, of the 2,578 students eligible to graduate in 2010, 82.8% had taken and passed the English Test, 88.6% had taken and passed Biology, 94.8% had taken and passed Government, and 93.5% had taken and passed Algebra/Data Analysis. Overall, some 94.9% of last year's 11th graders and 90.7% of last year's 10th graders had met HSA requirements by year's end.

9. HSA English:

86% of all high school students scored as proficient on the 2008 HSA. This was a significant increase from the 2007 percent proficient of 79%.

The percent proficient for 'All Students' has increased each year since 2006.

In all subgroups, except American Indian/Alaskan Native and LEP, gains were made in 2008 as compared to 2007.

Significant increases are noted in our African American, Hispanic, FARMS, and Special Education subgroups.

10. HSA Algebra:

About 93% of students scored as proficient on the 2008 administration of Algebra/Data Analysis.

In all subgroups, except LEP, gains were made in 2008 as compared to 2007.

Significant increases occurred in the following subgroups:

- o American Indian/Alaskan native with a gain of 5.1%
- o Asian/Pacific Islander with a gain of 9.1%
- o African American with a gain of 19%
- o White with a gain of 9%
- o Hispanic with a gain of 16.7%
- o FARMS with a gain of 15.3%, and

o Special Education with a gain of 19.1%

11. HCPS students continued to score above the state and the national averages on the Critical Reading and Mathematics sections of the SAT.

The Harford County Critical Reading SAT average score increased by 2 points in 2009 to exceed the state average by 7 points and the national average by 6 points. The Harford County Math SAT average score remained at 521 in 2009, exceeding the state average by 19 points and the national average by 6 points. Over the past five years, the Harford County average Math SAT score is unchanged compared to a 13-point decline for the state and 5 point drop nationally.

Overall there was little change in SAT participation and performance in 2009 although there was a 13% drop in SAT-takers. Still, more than half of all graduates took the SAT in 2009. The number of African American students taking the SAT dropped by 15% whereas the number of Asians increased by 28% in 2009. African Americans in Harford County outscored their peers in the state by an average of 15 points in Critical Reading and 20 points in Mathematics.

HCPS Challenges:

1. The school system is challenged to improve the performance of students with disabilities. In 2009, students with disabilities failed to meet AYP in mathematics (elementary level) and in reading (high school level).

2. Seven secondary schools have been identified for School Improvement, and four elementary and one middle school have been identified for Local Attention. Five of these schools, including a high school, a middle school, and three elementary schools are contained within the Edgewood Learning Community. In addition, three of the four elementary schools are Title I schools.

3. Two schools are currently in Restructuring Implementation, and require intensive assistance.

4. Compared to their performance in 2008, seven of the 12 schools failing to meet AYP requirements in 2009 had previously met those requirements. The school system is challenged to work with these schools to improve their performance in 2010.

5. Although the performance of special education students improved in 2009 in the elementary and middle schools, the rate at which special education students are demonstrating proficiency continues to lag considerably behind their non-special education peers. Moreover, that "standards gap" continues to increase from elementary school, where it ranges from 15 to 20 points, to high school, where it is more than 30 points. The school system is challenged to track the progress of students as they move from elementary to high school and provide the necessary academic intervention and support to assure they do not fall behind.

6. Upon entry into the 12th grade in September 2009, about one third of special education students have yet to pass HSA assessments for Biology and Algebra/Data Analysis, and about one in five still has to pass Government. Some 56% must still pass English 10.

7. Reduce the "standards gap" in performance for all students, particularly Special Education and African American students.

8. Increase the high school graduation rate, with special attention to Special Education students.

9. Decrease the number of students who drop out of high school, particularly African American students, whose dropout rate improved in 2009 compared to previous years but who still exceed students as a whole in their rate of dropping out of school.

10. Increase the overall attendance rate at the high school level which continues to be below the state target, especially for the African American, Special Education, and FARMS subgroups.

Master Plan – A State Requirement

Limited English Proficient Students

HCPS Successes:

1. The percent of LEP students at the elementary and middle levels who scored as proficient or better in both reading and mathematics in 2009 increased as compared to 2008.

2. The LEP population met both the AMAO I and AMAO II targets in 2009.

3. Based on AMAO 1 results for English Language Learners, 91.5% are progressing satisfactorily.

4. The LEP subgroup met the AYP targets in 2009 at all levels.

HCPS Challenges:

1. The LEP population continues to perform significantly below the county proficiency rate for all students on the reading and mathematics MSA, particularly in the middle school level.

2. The HCPS ESOL staff is continually attentive to promoting more instructional time for identified English language learners. The ratio of ESOL teachers working with LEP students continues to be one of the highest statewide (1 teacher: 40-45 students). The 8 itinerant staff is each assigned to anywhere from 3-7 schools. Acquiring funding for certified staff to decrease the ESOL teacher/LEP ratio remains a challenge.

Adequate Yearly Progress

HCPS Successes:

1. HCPS is not a school system in improvement, nor has it ever been identified as a system in improvement.

2. No elementary school was designated as in 'school improvement' in 2009.

3. At the district level, all subgroups met the AYP targets at all levels in both reading and mathematics except for the special education subgroup that did not make AYP in elementary mathematics or in high school reading.

4. The special education subgroup at the middle school level made AYP in both reading and mathematics in 2009 after having not made AYP in either area for the previous two years.

HCPS Challenges:

1. Three Title I schools were identified for Local Attention because of their failure to meet AYP. Two of the schools failed to meet the standard for multiple subgroups.

2. Prevent four elementary schools and one middle school from moving from local attention into school improvement.

3. Assisting two high schools classified as Schools in Improvement Year 2 and an alternative school currently identified for Restructuring Implementation with planning to improve high school graduation rates.

4. Providing continuing support to a middle school currently in Restructuring Implementation that successfully met AYP requirements in 2009.

5. Assist three middle schools currently classified as Schools in Improvement to improve school performance.

6. Meeting the AYP targets for the special education subgroup is especially challenging.

Master Plan – A State Requirement

Highly Qualified Teachers (HQT)

HCPS Successes:

1. The percentage of core academic subject classes taught by highly qualified teachers in HCPS was 91.9% in 2009 – the highest percentage since 2003.

2. HCPS is slowing closing the gap between the percentages of HQ teachers teaching core academic subject classes in low poverty schools as compared to high poverty schools. The percent of HQ teachers teaching these classes in high poverty schools has increased each year since 2005-06.

3. Title I schools have 100% of core academic subject classes taught by HQ teachers.

HCPS Challenges:

1. Fewer core academic subject classes are taught by experienced HQ teachers in high poverty schools as compared to low poverty schools. In 2008-09, 60.9% of classes at the two identified high poverty elementary schools were taught by experienced HQ teachers as compared to 83.1% of the classes at the identified low poverty elementary schools. Additionally, 59.1% of classes at the one identified high poverty secondary school were taught by experienced HQ teachers as compared to 83.0% of the classes at the identified low poverty secondary schools. In turn, there are a higher percentage of inexperienced HQ teachers teaching at high poverty schools than at low poverty schools.

2. HCPS continues to address the challenge of ensuring, to the extent possible, that all classes are taught by highly qualified teachers.

Safe Schools

HCPS Successes:

1. No HCPS school has been identified as persistently dangerous.

2. No elementary schools were identified as having suspension rates exceeding the MSDE 2008-2009 identified limit of 12%.

3. No HCPS school had a truancy rate that exceeded state standards.

4. Content on bullying and harassment was updated and incorporated into the middle school and 9th grade Health classes.

5. All HCPS staff received training and/or review regarding the topics of discrimination, harassment, bullying, and bias.

6. HCPS students received information related to harassment policies and expectations at back-to-school orientation meetings.

7. In June of 2009, the BOE adopted a revised bullying and harassment policy that conforms with the MSDE model policy.

HCPS Challenges:

1. Additional funding will be needed to create in-school alternative settings to ensure FAPE compliance for students with disabilities.

2. Competing staff development priorities make it difficult to limit the amount of training time for behavior interventions.

3. Funding streams will need to be created to support and expand program costs associated with PBIS and Safe and Drug Free Schools.

Master Plan – A State Requirement

Specific Student Groups

HCPS Successes:

- High School Programs/Career & Tech Ed

Magnet programs are the Science and Math Academy and the International Baccalaureate programs that draw from a county-wide enrollment. Signature programs are available only to the local geographic area and consist of Biomedical Sciences, Homeland Security, Emergency Preparedness, and Natural Resource/ Agriculture Programs.

1. HCPS completed the third full year of the Comprehensive Secondary School Reform program at the high school level and has refined the program for year four in 2009-10.

2. Magnet programs in HCPS are expanding. The Science and Math Academy magnet program completed its fifth year of implementation with its first graduating class in 2008.

The International Baccalaureate, Biomedical Sciences, and Homeland Security and Emergency Preparedness programs are being implemented at designated high schools in 2009-2010, and the and Natural Resource/ Agriculture Program is approved and will open in the fall of 2010. Additionally, the Academy of Finance completer program is in its 11th year at a select high school.

3. Existing Career and Technology Education programs are being updated and/or new ones developed. Updated programs include Careers in Cosmetology, Automotive Technician, Graphic and Printing Communications, Finance and Accounting, Business Management, Administrative Service, Career Research and Development, and Food and Beverage Management (ProStart). New programs include Teacher Academy of Maryland and Marketing.

- Early Learning

1. The percentage of kindergarten students with previous pre-k experience who enter kindergarten 'fully ready' in the area of mathematical thinking has steadily increased each year since 2004-2005, reaching a high of 79% in 2008-09. The percentage of kindergarten students with previous pre-k experience who enter kindergarten 'fully ready' in the area of language and literacy reached 74% in 2008-09, also the highest in five years.

2. HCPS successfully completed the first year of implementation of the newly adopted math and reading curriculum in kindergarten.

3. The implementation of new reading and mathematics assessments at the kindergarten level is enabling the identification of children in need of specific services for intervention or enrichment.

4. Continued communication with local early childhood providers has assisted with school readiness data for stable and increasing data.

- Gifted and Talented

1. 81% of the elementary schools have implemented G&T Service Identification Committees and have established criteria to match students to services.

2. 95% of elementary schools use a collaborative teaching model to offer gifted and talented students consistent services.

HCPS Challenges:

- High School Programs/Career & Tech Ed - the challenge is to include additional programs at the geographic high schools.

1. Continue to strengthen programs in the alternative high school to address identified student needs and increase achievement.

2. Providing access to CTE programs to more students across the county is an identified challenge.

- . Early Learning

1. Increasing numbers of children with diverse needs will entail an increase need for resources.

2. As more children are identified for prekindergarten, a plan to increase classrooms should be addressed.

- . Gifted and Talented/Advanced Placement

1. While progress has been made, much work still remains in providing middle school gifted and talented students with consistent and rigorous services.

- . Special Education

1. Funding for intervention programs and special education needs continues to be a challenge.

Cross-cutting Themes

HCPS Successes:

- . Educational Technology

1. Technology refresh program replaced 2542 computers.

2. HCPS continues on-pace to place a mounted LCD projector in every classroom by the end of FY11 with the installation of 791.

3. To increase student engagement, 294 interactive whiteboards and immediate feedback responders were implemented across 17 schools.
4. Professional development targeted for technology integration was provided to compliment the interactive whiteboards.

5. MSDE's Technology Literacy Assessment was given to all 7th grade students.

- . Education That is Multicultural (ETM)

1. Over 300 students, comprised mostly of students from the at-risk and minority subgroups, participated in the 21st Century Community Centers program at five elementary schools.

2. Approximately 700 students from at-risk populations (underachieving, lower socioeconomic, and minority males) were involved in the Boys il Men mentoring and afterschool program.

3. A partnership was formed with a community organization to provide the Parent and Child Therapeutic Mentoring (PACT) Program. PACT will provide support through wrap around services, mentoring and therapy while addressing the needs of the parents in order to provide a more stable and flourishing environment for 40 identified high-risk students in four middle schools.

4. ETM infusion goals, learning styles, multiple intelligences and differentiated instruction are included in all newly written or revised curriculums.

5. A total of 252 new teachers completed the ETM course requirements in 2008-2009.

6. Five technicians provided tutoring and other academic support to identified students at two elementary and one middle school.

7. Five permanent substitutes provided coverage for teachers receiving staff development, meeting with parents, and IEP meetings.

8. Parent outreach provided at the annual Title I Conference and *Forty Developmental Assets* was shared with parents.

9. Eighteen new administrators and instructional facilitators completed training in 2008-2009 on ETM Look Fors, ETM bylaws and protocols, Achievement Gaps, Sensitivity, and Discrimination/Harassment/Bullying.

10. A total of 155 new support staff (including bus drivers, food and nutrition workers, custodians, clerical and instructional employees) received training in cultural proficiency in 2008/2009.

11. A committee was established and a strategic plan developed to address the recommendations of the MSDE Task Force on the Achievement of African American Males.

12. Twenty-one teachers and administrators attended the state NAME (National Association for Multicultural Education) Conference focusing on strategies to eliminate the achievement gaps.

13. Ten students from each of the 18 secondary schools attended the Harford Equity Leadership Program (HELP) Conference. Students attended sessions on harassment/bullying, disabilities, gang awareness, language and goal setting and developed action plans for use in their individual schools.

HCPS Challenges:

- . Educational Technology

1. Ubiquitous Access is restricted by limited computer lab access, amount of intervention programs consuming computer lab time, limited classroom space to setup additional workstations, limited budget, and limited support resources.
2. The current resources of two full time 10-month technology coordinators and 'after-hours' technology liaisons are not sufficient to successfully meet the goals of the Technology and Master plans.

3. Building curriculum that is strong with technology infused activities requires time and resources.

4. Access to teachers to allow for job embedded professional development remains a challenge.

5. Support (Hardware, training, etc.) to keep pace with the growing demand and implementation of technology.

- . Education That is Multicultural (ETM)

1. The hiring of new central office personnel has been frozen to meet budgetary constraints. Therefore, the fulltime position of Coordinator of Equity and Cultural Proficiency has been vacant since July 2008. The position has been readvertised and is expected to be filled in the first few months of 2010. The lack of a full-time coordinator has negatively affected program implementation, support, and monitoring.

2. The fulltime Making Progress Program teacher specialist position was not filled for the 2008/09 school year. This cut appears to be permanent. The teacher specialist facilitated the Making Progress Program in two elementary schools and provided professional development and support to meet the needs of diverse students while eliminating the achievement gaps. This has made program oversight and evaluation very difficult.

3. Out-of-state conference attendance has been limited due to budgetary constraints. The attendance at conferences such as the International National Association of Multicultural Education is vital to keep the Coordinator and ETM course instructor's current on cultural proficiency initiatives and strategies. Also, those teaching the Dr. Ruby Payne *Framework for Understanding Poverty* course must attend out of state training sessions to receive certification in presenting these materials.

Local Goals and Indicators

HCPS Successes:

1. After a comprehensive process, the Harford County Board of Education has acquired a new superintendent for the school system.

Master Plan – A State Requirement

HCPS Challenges:

1. HCPS is continuing its work to revisit and refine the BOE Strategic Plan in efforts to meet system needs and address the ESEA goals in accordance with the BTE in Public Schools Act of 2002.

2. Continue to plan for the impact of the Base Realignment and Closure Commission (BRAC) decisions.

Budget Narrative

Even though Harford County Public Schools experienced an enrollment decrease of approximately 400 students, costs did not remain constant. Fuel for buses and vehicles and utility costs for buildings increased $5 million. Special education program costs and student needs continue to grow. With the increases in Thornton Funding completed, State Aid to Education decreased 2.7% for Fiscal Year 2010. The large drop in the percentage increase of new State Aid is a result of the 2007 Special Session by the Maryland General Assembly to enact the Governor's request for increased taxes and freeze the inflationary adjustment to the public school education formula for Fiscal Years 2009 through 2011. State aid under the Thornton Legislation would have been approximately $9,003,000 prior to the action of the Governor and General Assembly during the Special Session. The school system enrollment declined in FY 2009.

State aid for future years is unknown. The State of Maryland's problem with expenditures exceeding ongoing revenues, commonly referred to as a "Structural Deficit" is projected to continue. The State adopted new sources of revenues and taxes during the Special Session of the Maryland General Assembly in October and November 2007. The State's attempt to reduce expenditures and future state aid to education is a major factor for planning future LEA budgets.

The County government funding remains level for FY 2010. With the revenue parameters set, the Board took action to provide funding for the following priorities in FY 2010. The Board provided for: health & dental insurance, the rising prices of fuel for buses and vehicles and utilities for buildings, Special Education Programs and positions necessary to provide services to the students, intervention funding for Edgewood Middle School, support for extended day remediation programs with transportation, and Summer Middle School Programs. In addition, a pilot energy conservation program was funded along with improvements to Magnet & Special Programs. FY 2011 funding looks bleak.

School System Priorities:

Student learning through high quality instruction is the number one priority for Harford County Public Schools. Through the support of the Harford County Government and the Maryland State Government, Harford County Public Schools has received a total increase for FY 2009 of $30.97 million or 8.3 percent from the previous year in the Unrestricted Fund. The increase in the operating budget allowed the school system to attract and retain a highly qualified work force, as well as provide ongoing training and professional development.

All students with identified needs should receive the necessary interventions. A total of $1.2 million is now budgeted for interventions and remedial course work. Additionally, HCPS received $74.2 million in new funding for the FY 2010 capital budget to support 28 capital projects. For the third year in a row, a major infusion of new textbook funding for the students was provided.

Resources have been aligned to support the following school system priorities:

1. Maintain a highly qualified workforce and provide all students with instruction of the highest quality.
2. Ensure a safe, positive learning environment for students and staff.
3. Accelerate student learning and eliminate achievement gaps.
4. Implement the components of the High School Reform Plan.
5. Develop a middle school reform plan.

Changes in Demographics:

The U.S. Bureau of Census is predicting that the population of Harford County will increase by approximately 30,000 individuals during the next six years. Additionally, the population and economy of the

county will be impacted over the next five - eight years as a result of the 2005 Defense Base Realignment and Closure (BRAC) Commission's decisions. As a result of the Commission's actions there is the possibility those 8,000 to 15,000 residents could move to the region to support the base realignment activities at Aberdeen Proving Ground. The Harford County Board of Education is systematically working collaboratively with local, state, and federal governments and agencies to address BRAC developments which will impact the school system.

Harford County Public Schools is in the process of completing a major construction initiative of providing capacity for enrollment and for providing capacity for the school buildings to support instructional programs. Between 2003 and 2007, two high schools have been totally replaced or renovated, a middle/high school
has been built, and a full day kindergarten program has been added to all 32 elementary schools. Two additional high schools will be replaced and one additional elementary school will be built in the next three to five years.

Another changing demographic is the profile of the teacher and administrator population. Forty two percent of all teachers have five or less years of experience. Similarly, there has been an increase in the number of current administrative and supervisory personnel who have five or less years of experience. The presence of a less experienced workforce reinforces and supports the need for a strong professional development program.

Board of Education Goals for the Master Plan

1. **Ensure a safe, positive learning environment for students and staff in our schools.**
2. **Accelerate student learning and eliminate the achievement gaps.**
3. **Ensure the effective use of all resources focusing on the areas of technology, fiscal and budgetary management, and community partnerships.**
4. **Understanding that all employees contribute to the learning environment, we will maintain a highly qualified workforce.**

1. Ensure a safe, positive learning environment for students and staff in our schools.

The Board of Education of Harford County recognizes that the quality and adequacy of the facilities housing the school system's staff and students contribute in significant ways to the life - safety aspects of educating youth, and to the effective delivery of all instructional programs. Well-maintained facilities, structured in ways to promote the integration of modern programs, require carefully planned and executed designs, capacities, and procedures. Research suggests that modern well-maintained buildings and supporting services contribute to how well instruction is presented and how much students learn.

Current practices which are ongoing in the area of learning environment and which support this goal include implementation and administration of such local strategic documents as the Safety and Security Action Plan, the Comprehensive Maintenance Plan, and the Capital Improvements Program Priorities for Fiscal Year 2004 through Fiscal Year 2012. These local plans, updated annually, provide systemwide and comprehensive views of new and ongoing needs relative to these major areas of school system operations.

The following HCPS Board of Education (BOE) 2009 Strategic Plan goals have significant alignment to the original HCPS Master Plan Goal:

- Goal 1: Every child feels comfortable going to school.
- Goal 2: Every child achieves personal and academic growth.
- Goal 3: Every child benefits from accountable adults.

- Goal 4: Every child connects with great employees.

Alignment:

The portion of the Elementary and Secondary Education No Child Left Behind Act which aligns to Board Goal 1 is as follows:

ESEA Performance Goal 4. All students will be educated in learning environments that are safe, drug free, and conducive to learning.

ESEA Performance Indicator: The number of persistently dangerous schools as defined by the state.

Outcome Goals:

1. Ensure a positive school climate.
   Operational Objectives:
   a) Ensure a positive school climate that will foster an environment wherein teachers can teach and students can learn.
   b) Provide ongoing support activities and programs for students to supplement the curriculum, and encourage students to become actively involved in school/community projects to combat drug abuse.
   c) Abolish harassment and discrimination in the school environment.
   d) Respect and appreciate diversity in the Harford County Public School System's work and school environment.
   e) Provide all students with services and programs to support their physical, personal, social, and emotional development.

2. Establish safe and secure school buildings.
   Operational Objectives:
   a. Establish clear expectations for safe and secure school buildings to maximize student learning.
   b. Ensure that employees are trained and programs are developed so that all aspects of food safety are implemented.
   c. Reduce risk exposures and losses.

3. Modernize and renovate school facilities/physical plants.
   Operational Objectives:
   a) Develop a Capital Improvements Program to balance enrollments with capacities in overcrowded schools.

   b) Develop a Capital Improvements Program to modernize and renovate school facilities to ensure a state-of-the-art learning environment for all students.

   c) Promote awareness of occupant contributions to Indoor Air Quality.

2. Accelerate student learning and eliminate the achievement gaps.

The Board of Education of Harford County recognizes that, while the establishment of student achievement standards at the national or state level for local public school systems might be viewed as establishing ceilings for student performance, the Harford County Public School System has long been vested in programs to move all students to high levels. The Board of Education of Harford County supports not only raising the achievement of all students to federal and state standards and beyond, but, also maximizing the opportunity for all students, including those who are challenged or disadvantaged in any regard.

Current practices that are ongoing pertaining to student achievement which support Board Goal 2 and include the local School Improvement Planning processes, the design of local curriculum and assessment in alignment with state and national content and performance standards, the development and implementation of such strategic plans as the Education That Is Multicultural five-year plan, the Instructional Technology long-range plan, and the Safety and Security plan. Additional ongoing initiatives include: Character Education and Student Service Learning curriculum-embedded strategies, implementation of the Gifted Education guidelines, and strategies to address Class Size, Prekindergarten, Full Day Kindergarten, student performance on the PSAT/SAT, and Middle School Intervention.

Alignment:

Master Plan – A State Requirement

Board Goal 2 is aligned with significant portions of the Bridge to Excellence legislation and the Visionary Panel for Better Schools report. The strategies linked to the outcome goals and operational objectives for HCPS Board Goal 2 are updated annually.

The following HCPS 2009 BOE Strategic Plan goals have some alignment to the original HCOS Master Plan Goal 2 outcome goals and operational objectives:

- Goal 2: Every child achieves personal and academic growth.
- Goal 3: Every child benefits from accountable adults.
- Goal 4: Every child connects with great employees.

The following Elementary and Secondary Education Act goals are included within Goal 2 of the Harford County Public School system:

Performance Indicators:

- The percentage of students, in the aggregate and for each subgroup, who are at or above the proficient level in reading/language arts on the state's assessment.
- The percentage of students, in the aggregate and for each subgroup, who are at or above the proficient level in mathematics on the state's assessment.
- The percentage of Title I schools that make adequate yearly progress.

ESEA Goal 2. All limited English proficient students will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

ESEA Performance Indicators:

- The percentage of limited English proficient students, determined by cohort, who have attained English proficiency by the end of the school year.
- The percentage of limited English proficient students who are at or above the proficient level in reading/language arts on the state's assessment.
- The percentage of limited English proficient students who are at or above the proficient level in mathematics on the state's assessment.

ESEA Goal 5. All students will graduate from high school.

ESEA Performance Indicators:

- The percentage of students who graduate from high school each year with a regular diploma,
  a) disaggregated by race ethnicity, gender, disability status, migrant status, English Proficiency, and status as economically disadvantaged; and,
  b) calculated in the same manner used in the National Center for Education Statistics reports on Common Core of Data.
- The percentage of students who drop out of school,
  a) disaggregated by race ethnicity, gender, disability status, migrant status, English Proficiency, and status as economically disadvantaged; and,
  b) calculated in the same manner used in the National Center for Education Statistics reports on Common Core of Data.

Objectives: The following Harford County Public School System Objectives for Fiscal Year 2009 address identified needs in the school system pertaining to Board Goal 2:

Outcome Goals:

1. Eliminate the achievement gaps.

   Operational Objectives:

   a. The Harford County Public School system and each school and each subgroup therein will make adequate yearly progress toward meeting federal standards.
   b. Design and implement programs and initiate strategies to support the elimination of the achievement gap for students who are economically disadvantaged, with disabilities, from major racial and ethnic groups, and with LEP.

2. Ensure academic rigor and challenging course work for all students.

   Operational Objectives:

a. Align curriculum, instruction, and assessment with Maryland Content Standards and the Voluntary State Curriculum, to ensure academic rigor for all students.
b. Design and implement program evaluation models and procedures to assess instructional and program strengths and to determine guidelines for revising, refining, or removing programs.
c. Align the existing organizational structure to more effectively and efficiently deliver services to schools to support student achievement.
d. Develop the technical competencies of all secondary students.
e. Provide challenging course work, comprehensive completer programs, and rigorous academic requirements for all secondary students.
f. Enhance the post-high school preparation of all secondary students.

3. Increase parent and community involvement to support student achievement.
Operational Objectives:
a. Introduce School Improvement Teams to the integrated management process, Classroom Learning System (CLS), for continuously improving student achievement.

Goal 3: Ensure the effective use of all resources focusing on the areas of technology, fiscal and budgetary management, and community partnerships.

Board Goal 3 is aligned with significant portions of the Bridge to Excellence legislation and the Visionary Panel for Better School report.

The following HCPS Board of Education (BOE) 2009 Strategic Plan goals have significant alignment to the original HCPS Master Plan Goal:

- Goal 1: Every child feels comfortable going to school.
- Goal 2: Every child achieves personal and academic growth.
- Goal 3: Every child benefits from accountable adults.
- Goal 4: Every child connects with great employees.
- Goal 5: Every child graduates ready to succeed.

The strategies outlined in Goal 3 describe the support and assistance provided by the system to ensure the successful implementation of the five ESEA goals.

Outcome Goals:
Operational Objectives:
1. Make effective and efficient use of technology at all levels of HCPS.
   a. Improve Student learning through technology.
   b. Improve staff's knowledge and skills to integrate technology into instruction.
   c. Improve decision making, productivity, and efficiency at all levels of the organization through the use of technology.
   d. Improve equitable access to appropriate technologies among all stakeholders.
   e. Improve the instructional uses of technology through research and evaluation.

2. Provide effective administration and fiscal management of resources.
   Operational Objectives:
   a. Enhance the fiscal credibility of the school system with the local Board, County and State authorities, and local taxpayers.

3. Maximize communication with all stakeholders.
   Operational Objectives:
   a. Provide the public with information on the successes of HCPS students, staff, programs, and schools.
   b. Reach an ever-widening internal and external audience through internet and intranet web sites.
   c. Expand relationships and collaborations within HCPS and the business community necessary to achieve meaningful academic partnerships.
   d. Promote meaningful involvement of family members in the educational process.

e. Communicate internally to increase effective utilization of partnership activities as a viable curricular component.
f. Seek opportunities for community engagement.

Goal 4: Understanding that all employees contribute to the learning environment, we will maintain a highly qualified workforce.

The Board of Education of Harford County recognizes the power of highly skilled employees in every position in the school system towards maximizing student achievement. The role of teachers is critical. Forty percent of what students gain in public education comes directly from the teacher. It is the responsibility of the school system to recruit, hire, and retain the best teachers available, and to provide all staff with high quality job-embedded professional development.

Current practices that are ongoing in the area of maintaining a highly-qualified workforce include the administration of employees' health benefits programs, the certification of professional staff, employee transfer programs, employee negotiations processes, and employee compliance issues, such as the administration of the Americans with Disabilities Act and Family Medical Leave. Additional ongoing functions include employee internal investigations and criminal background checks, system wide substitute teachers' calling system, No Child Left Behind compliance reporting, annual staff reporting, and employee retirement coordination.

Alignment:

Board Goal 4 is aligned with significant portions of the Bridge to Excellence legislation and the Visionary Panel for Better Schools report. The following Elementary and Secondary Education Act goals are included within Goal 4 of the Harford County Public School System:

ESEA Goal 3. By 2005-2006, all students will be taught by "highly qualified staff."

ESEA Performance Indicators:

- The percentage of classes being taught by "highly qualified" teachers in the aggregate and in "high-poverty" schools.
- The percentage of teachers receiving "high quality professional development".
- The percentage of paraprofessionals (excluding those with sole duties as translators and parental involvement assistants) who are qualified.

The following HCPS 2009 BOE Strategic Plan goals are aligned to the original HCPS Master Plan Goal 4 outcome goals and operational objectives:

- Goal 3: Every child benefits from accountable adults.
- Goal 4: Every child connects with great employees.

Objectives: The following Harford County Public School System Objectives for Fiscal Year 2006 address identified needs in the school system pertaining to Board Goal 4:

Outcome Goals:

1. Ensure recruitment and retention of highly qualified employees at all levels of HCPS in line with state and federal mandates.
   Operational Objectives:
   a. Increase the pool of qualified applicants for the Harford County Public School System.
   b. Maintain a high rate of job acceptance among qualified candidates.
   c. Maintain a high rate of employee retention.
   d. Maintain a salary schedule that allows the system to be competitive with surrounding school system's relevant labor market in order to recruit and retain African-American employees.

2. Utilizing the Affirmative Action Plan, recruit and retain African-American employees at all levels of HCPS.
   Operational Objectives:
   a. Improve the recruitment of African-American education candidates through a variety of strategies.

3. Design and implement programs to train a highly qualified workforce.

Master Plan – A State Requirement

a. Introduce instructional and supervisory staff to the Classroom Learning System, integrated management process as a means to enhance continuous improvement in student learning.

b. Increase among all employees an understanding of diversity and cross proficiency.

c. Design and implement a staff development program to provide high-quality professional development opportunities for all teachers, supervisors, and administrators.

Strategic Plan and Board Goals

Members of the Board of Education established 5 timeless strategic goals for the current period. The Board has reviewed the Strategic Plan and set focus areas and benchmarks for the FY 2009 school year. A summary of the key initiatives, goals and focus areas is identified below with a description following the summary. The entire Strategic Plan follows after the Implementation Plan for FY 2009 school year.

Board of Education Strategic Plan Goals

1. **Every child feels comfortable going to school.**
2. **Every child achieves personal and academic growth.**
3. **Every child benefits from accountable adults.**
4. **Every child connects with great employees.**
5. **Every child graduates ready to succeed.**

Key Initiatives

1. **Student Achievement – AYP or Better**
2. **Communication Strategic Plan/Audit Recommendations**
3. **High School Reform**
4. **Middle School Reform**
5. **Elementary Redistricting**
6. **School Uniforms**

Strategic Plan Implementation for FY 2009 School Year

Goal 1 Every child feels comfortable going to school

Focus Area: School uniforms.
Benchmark: A decision will be made on school uniforms by January 2009.

Goal 2 Every child achieves personal and academic growth

Focus Area: Find and build on every child's motivation.
Benchmark:

1. HCPS students will meet or exceed the 2009 AMO in Reading and math as reflected on the spring 2009 Administration of reading and math MSA.
2. Career information will be distributed to all students by school counselors, content specialists, instructional staff, magnet coordinators, and industry experts.

3. Year 3 high school reform strategies relevant to Career Pathways will be implemented.
4. Year 3 high school reform strategies relevant to smaller learning communities will be implemented.
5. Year 3 high school reform strategies relevant to Interventions will be implemented.

Focus Area: Develop and deliver high quality instruction that elevates every child.
Benchmark:

1. The Central Instructional Leadership Team (CILT) will visit all schools to observe PLCs and to provide guidance, direction, and coaching.
2. Year 2 data streams relevant to the combined and individual effects of the high school reform strategies will be implemented.
3. Establish the Middle School Reform Implementation Committee to oversee and assist with the enacting of the implementation plan created by the Middle School Ad Hoc Committee and implement the 2008-09 recommendations.

Focus Area: Support the emotional, social, and physical growth of every child.
Benchmark:

1. The Middle School Reform Implementation Committee will identify & share with stakeholders key guidelines regarding middle school transition programs and activities.
2. Year 2 data streams relevant to 9th grade transition strategies in the high school reform will be implemented.
3. Schools will utilize a variety of methods to communicate with parents & share these methods with the Board of Education.

Goal 3 Every child benefits from accountable adults

Focus Area: Obtain and optimize use of adequate resources.
Benchmark:

1. Develop a comprehensive elementary school redistricting plan in the fall of 2008, to include new attendance areas for Red Pump and Schucks Road Elementaries.

Focus Area: Improve operational and instructional efficiency and effectiveness.

Benchmark: Employ an Energy Manager to develop and implement an Energy Management Plan – Phase I for 2008-09.

Focus Area: Earn credibility with education stakeholders and respect of colleagues.
Benchmark:

1. Adopt a 5-year strategic communication plan in the fall 2008.
2. The Office of Accountability in collaboration with the Offices of Elementary & Secondary Education will develop, administer, and report the results of a parent questionnaire, and use for Spring 2009 – work on new strategic plan.

Focus Area: Define parent involvement; reach out to parents to explain involvement opportunities.
Benchmark:

1. Establish Edline standards for updates by teachers – four times a marking period beginning fall 2008.

Goal 4 Every child connects with great employees

Focus Area: Recruit and retain a high quality, diverse workforce.
Benchmark:

1. System-wide tools such as the Caliper will be utilized and evaluated as useful in teacher and administrator recruitment, retention, and promotion. Linked evaluation tools will be identified.

Focus Area: Direct utilization of resources responsively to meet individual children's needs.
Benchmark:

1. Discuss processes and strategies that address getting skilled, experienced staff in all schools.
2. Allocate intervention funds to support intervention and remediation programs and activities and utilize INFORM to evaluate the effectiveness of the intervention and remediation programs and activities.

Strategic Plan and Board Goals

Focus Area: Encourage employee knowledge and creativity to advance learning.
Benchmark:

1. Administer the Professional Learning Community survey in the spring of 2009 and report identified growth of PLCs & professional development needs (pending guidelines from Governor's survey).

Goal 5 Every child graduates ready to succeed

Focus Area: Promote opportunities for skilled trades and advanced career choices.
Benchmark:

1. The percent of students completing rigorous course of study requirements will increase by 3% in the 2008-09 school year.
2. Year 2 data streams relevant to Career Pathway and Graduation Credit initiatives in high school reform will be reviewed and implemented.
3. Year 2 and 3 data streams and strategies relevant to a Senior Experience in high school reform will be reviewed and implemented.
4. Identify and report the status of Career and Technology Education Completer Programs that can be moved to or replicated at comprehensive high schools and those that can be expanded at HTHS.
5. Implement Recommendation # 1 (PM Pilot Program at HTHS) from the Expansion of the Technical Education Report.
6. Dialogue and determine direction of Recommendations 2 and 3 from the Expansion of the Technical Education Report.

Focus Area: Use business partnerships to identify and respond to emerging market trends.
Benchmark:

1. Year 2 data streams relevant to smaller learning communities initiatives in high school reform will be reviewed and implemented.
2. Year 3 high school reform strategies relevant to the identification and expansion of Senior Experiences, Magnet Programs, and Career Pathways will be implemented.

Board of Education Strategic Plan

Members of the board of education evaluated input from the community and consolidated that input into 5 timeless strategic goals and 16 focus areas for the next five year period. The label for each timeless goal is followed by a text description in *italics*. The focus areas are followed by a bulleted list of expected measurable results in five years.

1.0 Every child feels comfortable going to school.

Students who feel safe and comfortable in school will be more productive learners. The quality and maintenance of school facilities plays an important role in the level of comfort that families and their students have about school. Attending a school that meets the student's personal and emotional needs provides comfort. A safe and secure school environment is essential for students to feel comfortable.

1.1 Maintain safe, secure, comfortable schools that meet student needs.

Measurable Results in Five Years:

- Continued enhancements will be made to perimeter security and access security at our schools.
- Cell phone technology (used as GPS) and Global Positioning System (GPS) technology will be explored for potential applications for tracking school buses.
- Cameras on school buses will be piloted.
- A baseline of student survey results will establish the percent of students who feel safe and secure in their school environment. Subsequent surveys will show improvement in that baseline percent value.
- All schools will be air conditioned.

Strategic Plan and Board Goals

1.2 *Expect personal responsibility & respect in positive learning environments.*

Measurable Results in Five Years:

- Enhancements to school Character Education Programs will result in a decrease of student referrals for acts of disrespect.
- The Classroom Learning System Approach will be shared with additional educators to support the expansion of CLS for the purpose of encouraging students to take greater responsibility for their learning.

1.3 *Explore use of uniforms to promote social equality and focus on learning.*

Measurable Results in Five Years:

- A program for students to wear uniforms in all HCPS schools will be planned and implemented.

2.0 Every child achieves personal and academic growth.

Students who attend the HCPS system have a full range of personal and academic performance levels. As a result of their experience in the K-12 program all students, regardless of level, will demonstrate significant personal and academic growth that includes social skills, vocational skills for success, physical fitness skills, and wellness. HCPS programs and services will address the performance needs of all students.

2.1 *Find and build on every student's motivation.*

Measurable Results in Five Years:

- All student subgroups will meet the 2011 annual milestones established to satisfy the No Child Left Behind goals, which by 2013-2014 require 100% of students to score proficient or advanced (see tables). The district as a whole will achieve the targets specified below in blue for each grade/subject indicated.

% Achieving at Proficient or Higher	**MSA READING BY GRADE / SUBJECT**													
	AMO for Subgroups / **Target for District as a Whole**													
	3		4		5		6		7		8		English 2	
2006 **Actual**	56	**81**	69	**90**	62	**84**	64	**78**	62	**82**	59	**77**	45	**61**
2011 **Target**	84	**94**	88	**96**	86	**95**	87	**93**	86	**94**	85	**93**	80	**88**

% Achieving at Proficient or Higher	**MSA MATH BY GRADE / SUBJECT**													
	AMO for Subgroups / **Target for District as a Whole**													
	3		4		5		6		7		8		Algebra	
2006 **Actual**	62	**85**	62	**87**	53	**78**	45	**69**	43	**64**	41	**61**	30	**73**
2011 **Target**	86	**95**	86	**96**	82	**93**	79	**90**	79	**89**	78	**88**	74	**92**

- Students will have access to increased options for pursuing individual career pathways such as additional career completer programs and magnet schools.
- Smaller learning communities will be established in all high schools to support the social and emotional growth of all students, increasing positive attitudes toward school.

- All students not attaining grade level competencies will receive intervention and remediation services which will increase competencies and in turn enhance students' self-perception and self-confidence.
- Improved training, programs, and learning activities designed to reduce bullying and harassment will continue to be improved and in turn contribute to a safe and positive learning environment for all students.
- All high school students will complete the Six-Year Education Plan to identify high school and post-secondary school educational and career plans.
- Research and results-based intervention and remediation programs will be provided for students receiving less than proficient results on state assessments.

2.2 *Develop and deliver high quality instruction that elevates each student.*

Measurable Results in Five Years:

- Phase IV of the Curriculum Review Plan will be completed.
- Complete curriculum model reviews based on timelines established by the board of education – a 5 year cycle for tested areas (with 2 years to complete each cycle); and an 8 year cycle for non-tested areas (with 2 years to complete each cycle).
- Complete an elementary school, middle school, and high school demonstration pilot for a mature on-line content and delivery mechanism for instruction; which includes: streaming media, student centered learning tools, and on-line courses. Digital content will be integrated into instruction.
- INFORM will provide all instructional personnel with access to the Voluntary State Curriculum (VSC) and aligned instructional support materials and lessons.
- Functioning Professional Learning Communities (PLCs) will be established in all schools and aligned with instructional practices and student achievement.
- All components of the Comprehensive Secondary School Reform Plan will be completely implemented in each high school.
- The middle school components of the Comprehensive Secondary School Reform Plan will be completely implemented.
- All instructional, administrative and supervisory personnel will have received training in the strategies and techniques to support effective teacher observations and evaluations.

2.3 *Support the emotional, social, and physical growth of every student.*

Measurable Results in Five Years:

- A student survey will be administered to determine the extent to which students feel welcomed and connected to caring adults in the school environment. Subsequent surveys will show improvement in the baseline percent value.
- The time that school counselors are provided to work directly with students will be increased.
- Health and wellness curricula and programs will be developed and/or revised and implemented to support the emotional, social, and physical development needs of individual students.
- Transition programs for students moving from elementary to middle school and from middle to high school will be enhanced/modified to address student needs.

3.0 Every child benefits from accountable adults.

Students in the Harford County community depend on multiple adult groups to provide a quality educational experience during their K-12 formative years. Adults in the HCPS system are accountable in a variety of ways – for funding, for student success, and for safety. Students need adults in local government, business, and parent roles to be accountable for fulfilling their role in supporting the education of our students.

Strategic Plan and Board Goals

3.1 *Obtain and optimize use of adequate resources.*

Measurable Results in Five Years:

- HCPS standards for technology equipment deployment in schools will be modeled after MSDE standards, but will be tailored to HCPS' needs.
- Through effective use of the Balancing Enrollment with Capacity policy, and "right-sized" capital expansion, no school will have a utilization percent greater than 115%.
- Guidelines for the systemic and centrally-based purchases of textbooks and teaching materials will be developed and implemented.
- Revenue generating partnerships to support magnet program resource needs will be increased.
- A plan will be developed and implemented to obtain support from school system stakeholders and local government for appropriate funding to enable HCPS to be successful and competitive.
- The relative resource needs of our schools will be known and resources will be allocated based upon those needs.

3.2 Improve operational and instructional efficiency and effectiveness.

Measurable Results in Five Years:

- A set of operational measurement tools will be designed to measure relative productivity for non-instructional functions.
- Program evaluation tools will be implemented to evaluate the effectiveness of instructional programs as well as intervention and remediation programs.
- Longitudinal data resulting from local, state, and national assessments will be utilized to support improvement in the teaching and learning process.

3.3 *Earn credibility with education stakeholders and respect of colleagues.*

Measurable Results in Five Years:

- Under the same financial reporting standards as county government, HCPS will continue to be recognized for excellence in financial reporting by organizations such as the Government Finance Officers Association (GFOA).
- A comprehensive marketing and communication plan for HCPS will be developed and implemented.
- Electronic communication tools will be utilized to share information from conferences -- information received and presented -- as a means to better distribute new ideas and knowledge with colleagues.
- A baseline of parent survey results will establish the percent of parents who feel that their student is receiving a good education. The survey instrument will also explore parent perceptions regarding the credibility of the school system. Improvements will be demonstrated in subsequent surveys.

3.4 *Define parent involvement; reach out to parents to explain involvement opportunities.*

Measurable Results in Five Years:

- A parent involvement task force will be convened to develop parent involvement recommendations for implementation.
- Traditional and technological methods of reaching out to parents will be expanded via use of the AlertNow telephone notification system, classroom and grade reporting system, and use of an Internet portal (EdLine) to promote parent involvement in their child's academic development. An elementary school program for sharing student progress information with parents via the Internet will become operational.

Strategic Plan and Board Goals

4.0 Every child connects with great employees.

Students who feel that adults in their learning environment care about them will enjoy school more and learn at higher rates. Knowledgeable and caring adults will address the academic and emotional needs of students. Fiscal and human resources will be allocated in ways that build leadership infrastructure designed to enhance employee performance skills and to support creativity in connecting with students.

4.1 Recruit & retain a high quality, diverse workforce.

Measurable Results in Five Years:

- Instructional and non-instructional salaries will remain competitive with Harford County's regional marketplace.
- Key predictors for teacher and administrator success will be known and used in recruitment processes.
- Ninety-five percent of classes will be taught by "highly qualified" teachers.
- A leadership succession action plan will be developed, and implemented.

4.2 Direct utilization of resources responsively to meet individual student needs.

Measurable Results in Five Years:

- The Instructional Data Management System (INFORM) will be utilized by teachers and administrators to identify student progress and by administrators to allocate resources to support approved systemic intervention and remediation programs and initiatives.
- The guidelines and protocols for identifying and allocating intervention and remediation resources will be developed and fully functional to effectively and efficiently meet individual student needs.
- Students with exceptional needs for support will be identified and provided with individualized support by the student services team.

4.3 Encourage employee knowledge & creativity to advance learning.

Measurable Results in Five Years:

- Professional Learning Communities and the Plan-Do-Study-Act Model will be fully implemented as a means to establish common research-based knowledge sharing, leadership and process structures, within which teachers can fully express their content knowledge and creativity to advance student learning.
- The Instructional Data Management System (INFORM) will be utilized by teachers and leadership personnel to access the standards based curriculum and related supplemental material to support instruction and assessment.
- Teachers will have increased access to participate in professional development opportunities including but not limited to attending professional conferences and institutes, receiving training in such areas as Advance Placement, and joining professional organizations.

5.0 Every child graduates ready to succeed.

For graduates to be prepared to succeed they must exit high school with the skills and knowledge necessary to pursue a range of options in the post-secondary arena. Students should have the academic skills needed to enter quality institutions of higher learning, trade related training, or the workforce, and succeed. Graduates of the HCPS K-12 program will contribute to and enhance the community's quality of life.

Strategic Plan and Board Goals

5.1 *Promote opportunities for skilled trades and advanced career choices.*

Measurable Results in Five Years:

- The percent of HCPS students completing career and technical requirements will increase each year and be comparable to Maryland Local Education Agencies with demographics similar to those of Harford County.
- The high school elements of the Comprehensive High School Reform Plan will be fully implemented and all graduates will have completed 4 credits in an approved Career Completer Sequence.
- Dual high school/higher education enrollment options for high school students will be increased.
- Career completer sequences will be aligned with magnet programs when appropriate.
- When appropriate, instructional opportunities similar to those offered at Harford Technical High School will be provided at comprehensive high schools to increase the percent of students enrolling in their preferred program.

5.2 *Use business partnerships to identify & respond to emerging market trends.*

Measurable Results in Five Years:

- The Homeland Security and International Baccalaureate magnet programs will become operational.
- Design and implementation plans for the Natural Resources/ Agricultural Science, and Medical Sciences programs will be completed.
- Opportunities for students to participate in work experiences and internships that align with their career cluster or magnet program will increase each year beyond baseline data.
- Business and community partnerships in conjunction with each magnet program's Local Program Advisory Committee will seek to secure sponsorship funding and other assistance and leadership for the development of each magnet program.

5.3 *Enable students to live in & contribute to a contemporary world.*

Measurable Results in Five Years:

- All secondary students in Harford County Public Schools will complete the Maryland assessment (MSA & HSA) requirements during or prior to their final year in high school.
- HCPS will develop technology equipment standards modeled after the Maryland State Department of Education's approved technology standards for teachers and students; and will be compliant with those standards to the extent that funding is available.
- All employees and students will be proficient with critical components of the Maryland State Department of Education's approved technology standards.

System Performance

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.

The Board of Education will continue to integrate performance measures within specific program budgets, especially in light of the requirement for a State approved Master Plan as a part of the Bridge to Excellence state funding initiative. Standards are measures of performance against which yearly results are compared. Standards help to:

- examine critical aspects of instructional programs;
- ensure that all students receive quality instruction;
- hold educators accountable for quality instruction; and,
- guide efforts toward school improvement.

Historically, the challenge in designing performance measures for a school system, particularly those measures that are applied to specific programs, has been to develop the link between funding a program and generating an output or outcome. While the community can measure performance of a school system based on easily quantifiable and macro indicators, such as standardized test scores, graduation rates and pass/fail indicators, it often becomes difficult to attribute the resources directed to one program with the effect on a specific measure. Because of the complex relationships that exist among programs and between the programs and resources provided throughout the system, the relationship between program and result is very difficult to determine.

Performance measures for school systems tend to emphasize more macro-level outputs or outcomes. These would be measures that are not easily traceable to the outcome of one particular program. Typically, the aggregate of programs taken together affect an outcome. Student achievement, for example, may be measured by standardized tests, however, these results may represent the culmination of many programs and the impact these resources have on the child. Student achievement can be effected through: instructional salaries that are paid to hire exemplary teachers; resources invested in transportation to move the child safely to school; investment in materials and textbooks; adequate maintenance services to provide a well lit and ventilated classroom; and even resources spent on upgrading and training the professionals working with the financial information system to ensure purchases can be made in a timely manner and resources are allocated appropriately. In summary, the meshing of all the resources in the budget is seen as impacting the performance of our students.

The school system will continue to develop performance measures. Ultimately, the intent is to provide more measures on the program level which will assist in matching dollars invested to program results which will assist policy makers, faculty, and staff in developing future budgets.

The performance measures included in this section have been available to the public on an on-going basis through many sources. The intent is to provide the data to the staff, Board, and public and use the information in guiding the development of program and budget policy as HCPS addresses performance areas of need.

Several standards, or measures of performance against which yearly results are compared, have been established by MSDE. Standards help to examine critical aspects of instructional programs, help to ensure that all students receive quality instruction, hold educators accountable for quality instruction, and help to guide efforts toward school improvement.

Maryland has divided its standards into three areas:

- *Excellent* is a highly challenging and exemplary level of achievement indicating outstanding accomplishment in meeting the needs of students.
- *Satisfactory* is a realistic and rigorous level of achievement indicating proficiency in meeting the needs of students.
- *Not Met* is a level of achievement indicating that more work is needed to attain proficiency in meeting the needs of students.

The standards will be addressed in the sections on the Maryland School Assessment and Maryland Functional Testing Program. In January, 2002, President George W. Bush signed into law the landmark *No Child Left Behind (NCLB)* legislation. Under NCLB, states, school systems and schools are held accountable for the learning progress of every student. To meet NCLB requirements, in September 2002, MSDE announced that the Maryland School Assessment (MSA) would replace the Maryland School Performance Assessment Program (MSPAP), the primary measure of educational accountability since 1993. MSA meets the requirements of the federal No Child Left Behind law and produces individual student results. MSA was given the first time in March 2003, in grades 3, 5, 8, and 10 (Reading only). MSA is fully implemented and will assess reading, mathematics, and science in grades 3 through 8 and

reading at grade 10. The results are reported prior to the opening of school in the fall of each year. The data contained in the following section represents the most recent available.

School Match[1]

Harford County Public Schools is listed as one of the school systems in Maryland rated by *SchoolMatch*, an independent nationwide service developed by school experts, to be recognized as a "What Parents Want" award winning school system. Only 16% of the nation's public school districts have received this recognition. *SchoolMatch*, helps corporate employee's families find schools that match the needs of their children. *SchoolMatch* has conducted more than 1000 Educational Effectiveness Audits of School Systems throughout the country and assists corporations with site selection studies. *SchoolMatch* maintains information on every public school system throughout the nation. This service is offered as an employee benefit by about 600 companies, including Office Depot, Ernst & Young, Hewlett Packard, KPMG Peat Marwick, Nationwide Insurance, and Cinergy Corporation. More than seven million parents accessed *SchoolMatch* services through a variety of website locations nationwide. Harford County Public Schools ranks high as an award winning school system as well as having a high ranking in the number of accredited elementary schools compared with those in other systems. Currently less than 1/5 of elementary schools nationwide are accredited.

Student Participation Rate

Given the need to attend school on a daily basis and continue through the educational program to graduation or completing a Maryland-approved educational program, Average Daily Attendance and the Dropout Rate become indicators to gauge success. The attendance rate reflects the percentage of students present in school for at least half the average school day during the school year.

Average Daily Attendance

Table 1, *Average Daily Attendance,* indicates a rather consistent level of daily participation over the past five years. Harford County Public Schools have attained a "Satisfactory" level of attendance in elementary and middle schools as Chart 1 on the following page shows. The Maryland State Department of Education defines a 94 percent rate as "satisfactory," a realistic and rigorous level of achievement.

Table1[2]

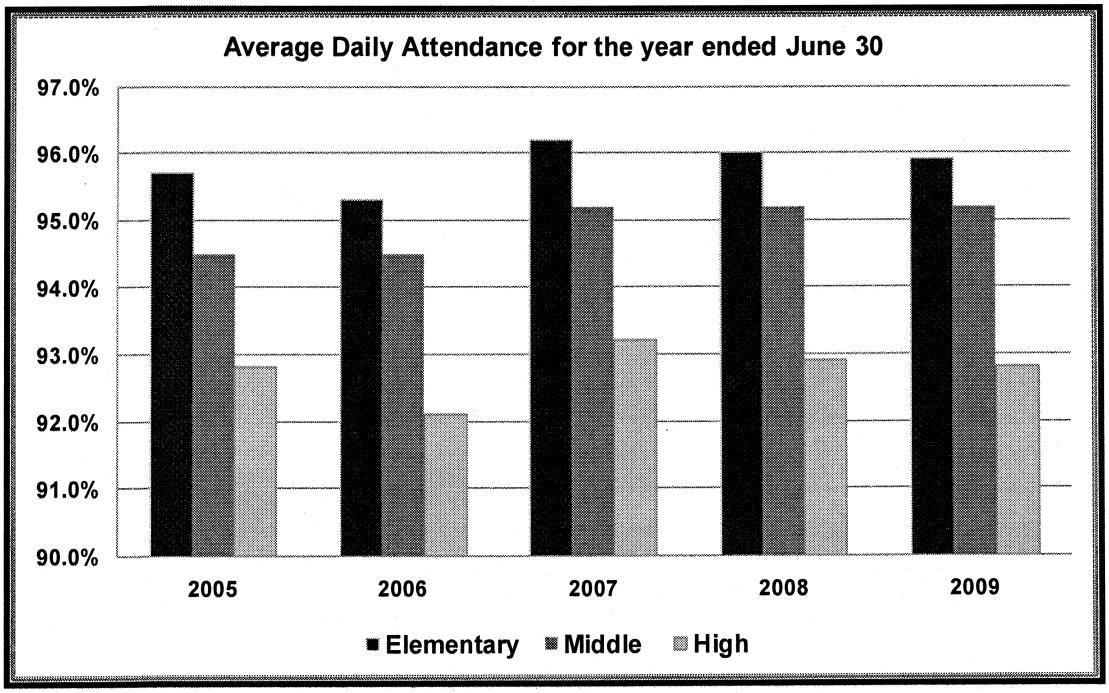
Average Daily Attendance for the year ended June 30						
		2005	2006	2007	2008	2009
Elementary		95.7%	95.3%	96.2%	96.0%	95.9%
Middle		94.5%	94.5%	95.2%	95.2%	95.2%
High		92.8%	92.1%	93.2%	92.9%	92.8%

[1] Information obtained from www.schoolmatch.com website June 2009. The company has an office at Public Priority Systems, Inc., Blendonview Office Park, 5027 Pine Creek Drive, Westerville, Ohio 43081.

[2] Source: Maryland State Department of Education, 2009 Maryland Report Card.

System Performance

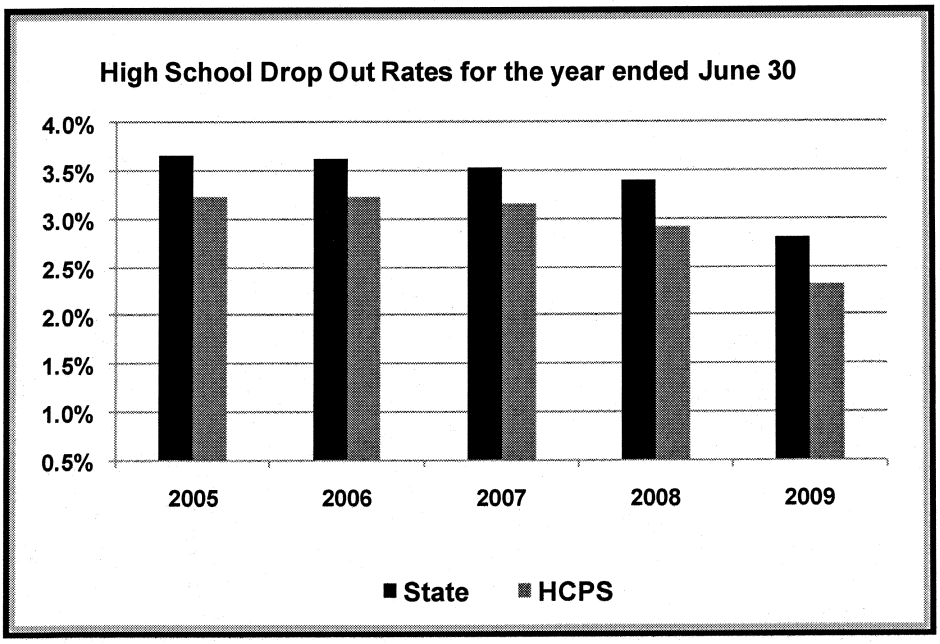
Chart 1[3]



Dropout Rate

The Dropout Rate reflects the percentage of students in grades 9 – 12 who withdrew from school before graduation or before completing a Maryland-approved educational program during the July-to-June academic year. The following chart reflects the rates for the State and Harford County Public Schools.

Chart 2[4]



[3]Source: Maryland State Department of Education, 2009 Maryland Report Card.
[4]Source: Maryland State Department of Education, 2009 Maryland Report Card.

System Performance

There is a significant relationship between regular attendance, academic achievement, and the completion of school. The state excellent standard is 1.25 percent while the satisfactory standard is 3 percent or less. Harford County Public Schools exceeds the state satisfactory standard. A number of strategies have been implemented to work with students who are not attending school regularly and who are at-risk for dropping out of school:

- Operation of dropout prevention programs in six high schools;
- Several elementary and middle schools have developed alternative learning programs to meet the needs of at-risk children in those schools;
- A mentoring program has been developed to support students exhibiting problem behavior in school;
- In-school suspension procedures; and,
- Continue the alternative education program in a day and night program.

High School Program Completion

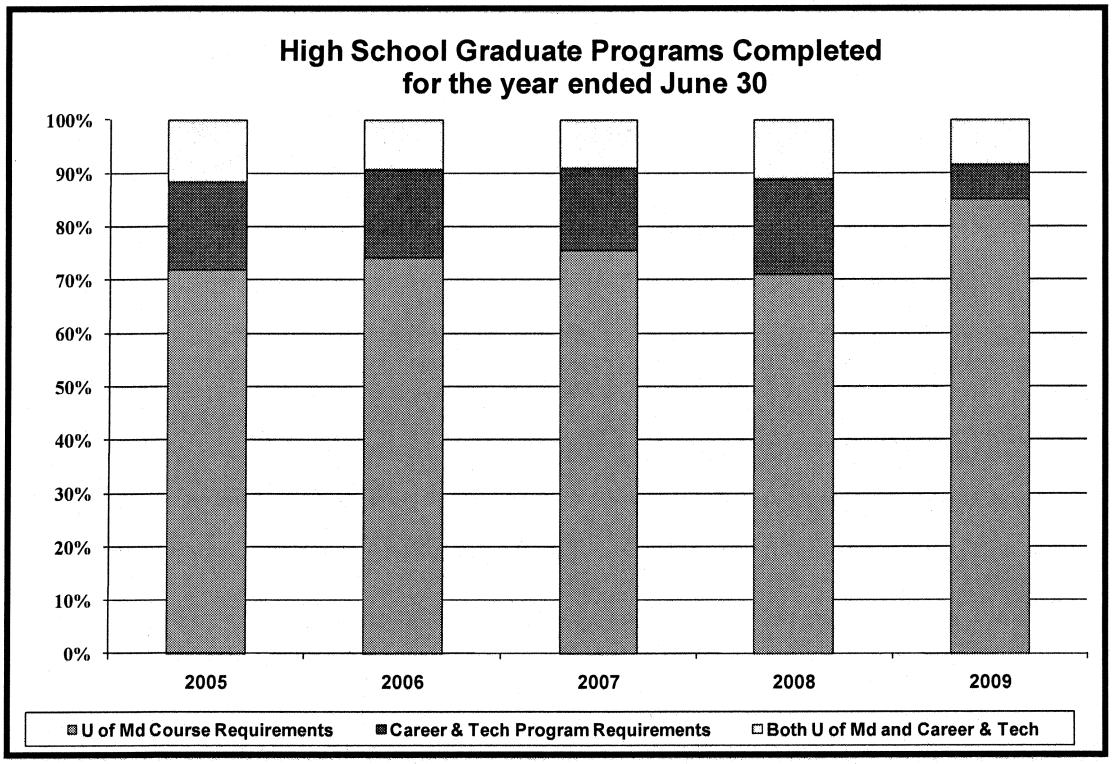
Type of Studies

A review of the program completed by high school graduates in Chart 3 provides an indication of the type of studies completed and the preparation provided for college entry and/or career and technology training. The Maryland State Department of Education requires this data be reported by the following classifications:

- University of Maryland - The number and percentage of graduates who completed course requirements that would qualify them for admission to the University System of Maryland;
- Career and Technology - The number and percentage of graduates who completed an approved Career and Technology Education program; or,
- Both University and Career/Technology - The number and percentage of graduates who met both of the above requirements.

Course requirements for the admissions standards are set by the Board of Regents of the University System of Maryland. Ensuring the acceptability of each local system's courses by the University System of Maryland is the responsibility of the individual school systems.

Chart 3[5]



[5]Source: Maryland State Department of Education, 2009 Maryland Report Card.

Table 3[6]

High School Graduates for the year ended June 30	2005	2006	2007	2008	2009
Diploma	2,634	2,662	2,792	2,795	3,711
Certificate	13	19	29	26	19
U of Md Course Requirements	1,607	1,636	1,726	1,498	2,575
Career & Tech Program Requirements	371	367	351	379	200
Both U of Md and Career & Tech	258	206	210	234	254

Type of Coursework

Another indicator of student performance contained in Chart 4 on the following page pertains to the rigor of the coursework taken during a student's high school career. The Maryland State Department of Education defines "rigorous coursework" as the percentage of graduates who mastered four of the following six performance indicators:

- Two or more credits in the same foreign language with a grade of B or better;
- One or more credits in mathematics courses at a level higher than Algebra II and Geometry with a grade of B or better;
- Four credits of science with a grade of B or better;
- Two or more credits of approved advanced technology education with a grade of B or better;
- A score of 1,000 or higher on SAT-1 or a score of 20 or higher on ACT, or both; and,
- A cumulative grade point average of 3.0 or higher on a 4.0 scale.

The data indicates that while 23% or 669 of the high school graduates meet the requirements for rigorous coursework, more than 77%, or 2,088 of the FY 2009 graduates met the requirements to qualify for University of Maryland admission and/or completed an approved career and technology education program.

[6] Source: Maryland State Department of Education, 2009 Maryland Report Card.

System Performance

Chart 4[7]

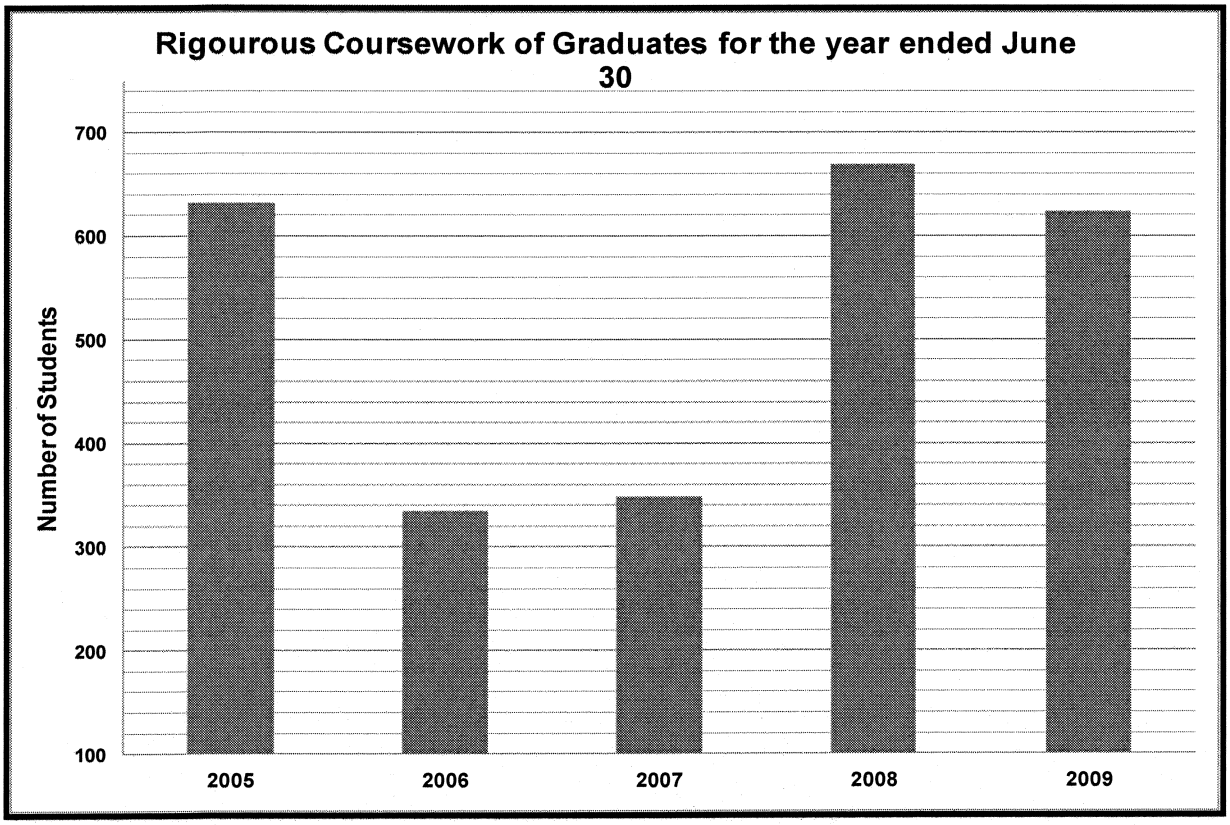


Table 4[8]

Coursework of Graduates for the year ended					
	2005	2006	2007	2008	2009
Number of Students	632	335	348	669	623
Percentage of Graduates	23.9%	12.6%	12.3%	23.8%	23.0%

Future of Graduates

Perhaps one of the comprehensive measures of a school's success is the future the high school graduate chooses to pursue. During a pre-graduation survey, high school seniors are asked to indicate their future plans. The plans are measured as:

- College: Planning to attend either a two-year or four-year college;
- Specialized School/Training: Planning to attend a specialized school or pursue specialized training;
- Employment Related: Planning to enter employment related to their high school program;
- Employment Not Related: Planning to enter employment unrelated to their high school program;
- Military: Planning to enter the military;
- Employment and School: Planning to enter either full-time or part-time employment and attend school; and,
- Other: Other options, not listed.

[7] Source: Maryland State Department of Education, 2009 Maryland Report Card.
[8] Source: Maryland State Department of Education, 2009 Maryland Report Card.

System Performance

When the College, Employment and School, and Specialized School/Training responses are combined, three-quarters of the graduating class is planning to undertake further education as demonstrated in the chart below.

Chart 5[9]

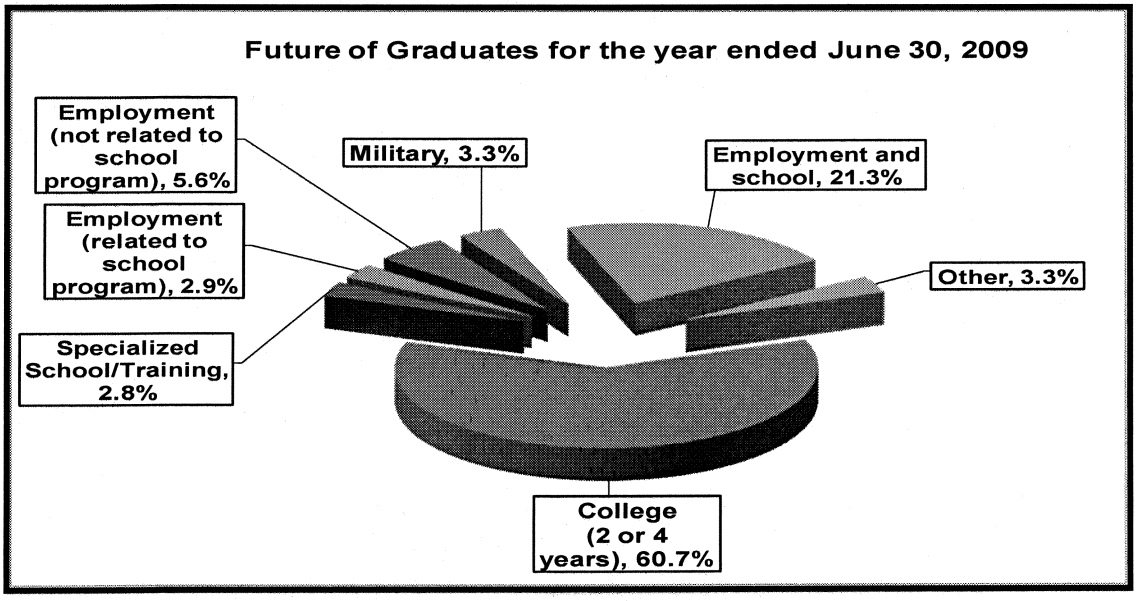


Table 5[10]

Future of Graduates	FY2005	FY2006	FY2007	FY2008	FY2009
College (2 or 4 years)	62.0%	62.1%	62.5%	61.9%	60.7%
Specialized School/Training	3.1%	2.8%	2.8%	2.8%	2.8%
Employment (related to school program)	3.1%	3.3%	2.7%	2.1%	2.9%
Employment (not related to school program)	8.0%	6.6%	6.8%	6.9%	5.6%
Military	2.2%	2.7%	2.3%	2.7%	3.3%
Employment and school	19.0%	19.5%	20.1%	19.8%	21.3%
Other	2.7%	3.0%	2.8%	3.9%	3.3%

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)
- Functional Test (ended 2003)
- High School Assessment
- Maryland School Assessment

[9] Source: Maryland State Department of Education, 2009 Maryland Report Card.
[10] Source: Maryland State Department of Education, 2009 Maryland Report Card.

System Performance

Scholastic Assessment Test (SAT)

Students of the Harford County Public Schools' Class of 2009 who took the Scholastic Assessment Tests (SATs) produced an average Critical Reading score of 507 – two points higher than the 2008 results; an average Math score of 521 – the same as in 2008; and an average Writing score of 488 – seventeen points lower than in 2007. Statewide, of the Maryland 2009 seniors who took the SATs, students produced an average Critical Reading score of 500 – one point higher than the 2008 results; an average Math score of 502 – the same as in 2008; and an average Writing score of 495 – two points lower than in 2008. Across the nation, the average Math score of 515 remained unchanged from 2008; an average Critical Reading score of 501 – one point lower than 2008; and an average Writing score of 493 – one point lower than 2008. Table 6 provides the SAT results for the last five years for all parts of the test.

Because the SAT is taken by well 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.

Table 6[11]

Scholastic Assessment Test (SAT) - Math					
	FY 2005	FY 2006	FY 2007	FY 2008	FY2009
Harford	521	523	515	521	521
Maryland	515	509	502	502	502
Total Group	520	518	515	515	515

Scholastic Assessment Test (SAT) - Critical Reading					
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Harford	511	509	502	505	507
Maryland	511	503	500	499	500
Total Group	508	503	502	502	501

Scholastic Assessment Test (SAT) -Writing					
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Harford	Test not given	496	502	505	488
Maryland		499	496	497	495
Total Group		497	494	494	493

Maryland High School Assessments (HSA)

The Maryland High School Assessments are more challenging than the Maryland Functional Tests. The High School Assessments are end-of-course tests that students take as they complete the appropriate high school level course. All students, including middle school students taking high school level courses, must take the High School Assessment after they complete the appropriate course. The courses include English II, Biology, Government, and Algebra. All students receive a score for each test they take. Scores are also reported for the State, school systems, and individual schools. The State requires local school systems to print scores on transcripts for students who entered grade 9 in or after fall 2001. In charts enclosed in this section, the Harford County Public Schools Grade 11 student percent passing is compared to all Maryland State students. More students in Harford County Public Schools have passed the high school assessment tests in each year, except for the HSA Government test in 2005, as compared to all Maryland Students.

[11] Source: The College Board SAT and Harford County Public Schools Office of Accountability.

System Performance

Maryland School Assessment (MSA)

The Maryland School Assessment requires students in grades 3, 4, 5, 6, 7, 8, to demonstrate what they know about reading and math. Grade 10 students are required to demonstrate proficiency in reading only. Maryland's End of Course test in Geometry will satisfy NCLB's requirement for an assessment of mathematics in high school. MSA has replaced the Maryland Performance Assessment Program (MSPAP). The MSA test measures basic as well as higher level skills. Science will be added to the assessment requirement at a later date. The test will produce a score that describes how well a student masters the reading and math content specified in the Maryland Content Standards. Each child will receive a score in each content area that will categorize their performance as basic, proficient, or advanced.

Performance Level Standards

Standards are measures of performance against which yearly results are compared. Standards help to examine critical aspects of instructional programs; help to ensure that all students receive quality instruction; hold educators accountable for quality instruction; and help to guide efforts toward school improvement.

Maryland standards are divided into three levels of achievement:

- **Advanced** is a highly challenging and exemplary level of achievement indicating outstanding accomplishment in meeting the needs of students.
- **Proficient** is a realistic and rigorous level of achievement indicating proficiency in meeting the needs of students.
- **Basic** is a level of achievement indicating that more work is needed to attain proficiency in meeting the needs of students.

Student performance is reported in terms of these achievement levels:

Reading:
Basic: Students at this level are unable to adequately read and comprehend grade appropriate literature and informational passages.

Proficient: Students at this level can read grade appropriate text and demonstrate the ability to comprehend literature and informational passages.

Advanced: Students at this level can regularly read above-grade level text and demonstrate the ability to comprehend complex literature and informational passages.

Mathematics:
Basic: Students at this level demonstrate only partial mastery of the skills and concepts defined in the Maryland Mathematics Content Standards.

Proficient: Students at this level demonstrate an understanding of fundamental grade level skills and concepts and can generally solve entry-level problems in mathematics.

Advanced: Students at this level can regularly solve complex problems in mathematics and demonstrate superior ability to reason mathematically.

Geometry:
Basic: Students at this level demonstrate only partial mastery of the skills and concepts defined in the Maryland Geometry Core Learning Goals.

Proficient: Students at this level demonstrate an understanding of fundamental geometry skills and concepts and can generally solve entry-level problems in geometry.

Advanced: Students at this level can regularly solve complex geometry problems and demonstrate superior ability to reason mathematically.

Science:
Basic: Students at this level need more work to attain proficiency. They use minimal supporting evidence. Their responses provide little or no synthesis of information, such as data, cause-effect relationships, or other collected evidence with little or no use of scientific terminology.

Proficient: Students at this level have attained a realistic and rigorous measure of achievement. They use supporting evidence that is generally complete with some integration of scientific concepts, principles, and/or skills. Their responses reflect some synthesis of information, such as data, cause-effect relationships, or other collected evidence with accurate use of scientific terminology present in the responses.

Advanced: Students at this level have demonstrated outstanding accomplishment. They use scientific evidence to demonstrate a full integration of scientific concepts, principles, and/or skills. Their responses reflect a complete synthesis of information, such as data, cause-effect relationships, or other collected evidence with accurate use of scientific terminology to strengthen their responses.

Alternate Maryland School Assessment (ALT-MSA)

The Alternate Maryland School Assessment is the Maryland assessment in which students with disabilities participate if through the IEP process it has been determined they cannot participate in the Maryland State Assessment even with accommodations. The ALT-MSA assesses and reports student mastery of individually selected indicators and objectives from the reading and mathematics content standards or appropriate access skills. A portfolio is constructed of evidence that documents individual student mastery of the assessed reading and mathematics objectives. In 2003-2004, eligible students participated in the ALT-MSA in grades 3-8, 10 and 11. In 2004-2005 and subsequent years, students have participated in grades 3-8 and 10.

The statewide performance standards reflecting three levels of achievement; Basic, Proficient, and Advanced are also reported for the ALT-MSA.

System Performance

Overall Results – Performance Measures for an Educational System

Students test scores improved across the system. Some results were mixed with improvements and decreases in scores. Overall, Harford County Public School students have met the adequate yearly progress goal by grade level with the exception of Special Education Students. The adequate yearly progress for special education students was not met in reading in some schools. Identified on Table 7 are the results of testing for the FY 2009 school year.

Table 7[12]

Student Academic Performance
2009 Test Results

2009 Scholastic Assessment Test (SAT)

	Harford	State	Total Group
	Average Score		
Critical Reading	507	500	501
Math	521	502	515
Writing	488	495	493

2009 High School Assessments (HSA)

	Grade 10		Grade 11		Grade 12	
	Harford	State	Harford	State	Harford	State
	Percent Passing		*Percent Passing*		*Percent Passing*	
Algebra	91.3%	84.4%	93.5%	87.3%	94.1%	88.8%
Biology	85.9%	82.3%	88.6%	84.1%	91.2%	85.5%
English	83.3%	76.9%	82.8%	81.9%	88.2%	86.6%
Government	91.5%	85.3%	94.8%	90.7%	96.8%	93.2%

2009 Maryland School Assessments (MSA) - Reading

		Harford	State
		Percent Passing	
Grade 3	Advanced	22.1%	21.9%
	Proficient	65.3%	63.0%
	Basic	12.7%	15.1%
Grade 4	Advanced	26.8%	26.8%
	Proficient	62.4%	59.9%
	Basic	10.7%	13.4%
Grade 5	Advanced	55.2%	49.6%
	Proficient	36.9%	39.9%
	Basic	8.0%	10.5%
Grade 6	Advanced	47.0%	40.9%
	Proficient	42.3%	43.6%
	Basic	10.7%	15.5%
Grade 7	Advanced	47.0%	44.7%
	Proficient	39.0%	38.4%
	Basic	14.0%	16.9%
Grade 8	Advanced	41.3%	37.7%
	Proficient	45.1%	43.7%
	Basic	13.6%	18.5%

2009 Maryland School Assessments (MSA) - Math

		Harford	State
		Percent Passing	
Grade 3	Advanced	30.3%	28.8%
	Proficient	56.9%	55.5%
	Basic	12.8%	15.7%
Grade 4	Advanced	51.2%	44.9%
	Proficient	41.2%	44.3%
	Basic	7.7%	10.8%
Grade 5	Advanced	26.8%	25.1%
	Proficient	59.6%	56.1%
	Basic	13.6%	18.8%
Grade 6	Advanced	30.0%	29.5%
	Proficient	48.2%	47.6%
	Basic	21.8%	22.9%
Grade 7	Advanced	22.6%	23.5%
	Proficient	56.7%	49.6%
	Basic	20.7%	27.0%
Grade 8	Advanced	28.7%	29.4%
	Proficient	39.7%	37.8%
	Basic	31.6%	32.8%

[12] Source: Maryland State Department of Education and Harford County Public Schools Office of Accountability.

System Performance

High School Assessment (HSA)[13]

HSA Test - Algebra

	2005		2006		2007		2008		2009	
	HCPS	STATE	HCPS	STATE	HCPS	STATE	HCPS	STATE	HCPS	STATE
Grade 10	----------Test first taken in 2008----------						90.2%	83.1%	91.3%	84.4%
Grade 11	65.2%	53.8%	72.8%	66.6%	81.4%	66.6%	93.1%	87.2%	93.5%	87.3%
Grade 12	----------Test first taken in 2009----------								94.1%	88.8%

HSA Test - Biology

	2005		2006		2007		2008		2009	
	HCPS	STATE	HCPS	STATE	HCPS	STATE	HCPS	STATE	HCPS	STATE
Grade 10	----------Test first taken in 2008----------						85.3%	81.8%	85.9%	82.3%
Grade 11	62.7%	57.6%	68.7%	67.7%	82.3%	70.3%	90.4%	84.5%	88.6%	84.1%
Grade 12	----------Test first taken in 2009----------								91.2%	85.5%

HSA Test - English

	2005		2006		2007		2008		2009	
	HCPS	STATE	HCPS	STATE	HCPS	STATE	HCPS	STATE	HCPS	STATE
Grade 10	----------Test first taken in 2008----------						78.9%	75.9%	83.3%	76.9%
Grade 11	64.4%	57.3%	61.3%	60.1%	79.4%	70.9%	86.5%	84.3%	82.8%	81.9%
Grade 12	----------Test first taken in 2009----------								88.2%	86.6%

HSA Test - Government

	2005		2006		2007		2008		2009	
	HCPS	STATE	HCPS	STATE	HCPS	STATE	HCPS	STATE	HCPS	STATE
Grade 10	----------Test first taken in 2008----------						92.2%	87.4%	91.5%	85.3%
Grade 11	65.1%	66.4%	78.4%	74.2%	79.2%	73.5%	95.5%	91.8%	94.8%	90.7%
Grade 12	----------Test first taken in 2009----------								96.8%	93.2%

[13] Source: Maryland State Department of Education, 2009 Maryland Report Card

System Performance

Maryland High School Assessment Tests[14]

MSA Test - Reading

Grade 3	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	19.2%	17.6%	13.3%	15.1%	18.4%	20.2%	18.3%	16.9%	22.1%	21.9%
Proficient	62.8%	58.2%	68.0%	63.2%	65.2%	60.3%	69.1%	66.1%	65.3%	63.0%
Basic	18.0%	24.1%	18.8%	21.7%	16.4%	19.5%	12.6%	17.0%	12.7%	15.1%

MSA Test - Reading

Grade 4	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	19.5%	17.7%	26.5%	23.2%	28.5%	24.8%	25.5%	27.9%	26.8%	26.8%
Proficient	69.1%	63.3%	63.1%	58.6%	62.1%	61.2%	64.7%	60.5%	62.4%	59.9%
Basic	11.4%	19.0%	10.4%	18.2%	9.5%	14.0%	9.9%	11.5%	10.7%	13.4%

MSA Test - Reading

Grade 5	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	33.6%	29.9%	40.0%	33.7%	35.1%	33.1%	59.4%	51.0%	55.2%	49.6%
Proficient	48.4%	44.4%	43.8%	42.9%	47.6%	43.6%	32.1%	35.7%	36.9%	39.9%
Basic	18.0%	25.7%	16.3%	23.4%	17.3%	23.3%	8.5%	13.3%	8.0%	10.5%

MSA Test - Reading

Grade 6	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	38.0%	31.2%	36.6%	34.2%	34.9%	32.9%	50.4%	42.9%	47.0%	40.9%
Proficient	42.2%	39.1%	41.6%	37.7%	45.0%	43.6%	37.4%	38.8%	42.3%	43.6%
Basic	19.7%	29.7%	21.8%	28.2%	20.1%	23.4%	12.2%	18.2%	10.7%	15.5%

MSA Test - Reading

Grade 7	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	34.2%	28.2%	33.3%	26.1%	35.9%	29.5%	44.3%	42.9%	47.0%	44.7%
Proficient	44.0%	39.0%	49.0%	45.0%	43.7%	40.7%	41.5%	38.3%	39.0%	38.4%
Basic	21.9%	32.8%	17.7%	28.9%	20.3%	29.8%	14.2%	18.8%	14.0%	16.9%

MSA Test - Reading

Grade 8	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	27.8%	23.9%	30.9%	24.0%	30.6%	23.9%	43.2%	34.1%	41.3%	37.7%
Proficient	44.7%	42.5%	46.5%	43.0%	47.5%	44.3%	38.9%	38.7%	45.1%	43.7%
Basic	27.5%	33.6%	22.6%	33.0%	21.9%	31.7%	17.9%	27.2%	13.6%	18.5%

MSA Test - Reading

English 2	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	23.8%	22.6%	20.5%	24.0%	31.4%	29.8%	Not available		Not available	
Proficient	40.6%	34.7%	40.8%	36.1%	48.0%	41.1%				
Basic	35.6%	42.7%	38.7%	39.9%	20.6%	29.1%				

[14] Source: Maryland State Department of Education, 2009 Maryland Report Card.

System Performance

Maryland School Assessment Tests continued[15]

MSA Test - Math

Grade 3	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	28.3%	25.6%	24.9%	24.8%	22.2%	24.8%	28.6%	26.7%	30.3%	28.8%
Proficient	55.5%	51.2%	60.4%	54.3%	60.1%	53.8%	59.9%	55.9%	56.9%	55.5%
Basic	16.3%	23.2%	14.6%	20.9%	17.7%	21.4%	11.5%	17.4%	12.8%	15.7%

MSA Test - Math

Grade 4	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	28.0%	27.0%	32.0%	32.2%	42.3%	38.0%	46.1%	42.4%	51.2%	44.9%
Proficient	55.4%	49.5%	54.8%	49.9%	46.6%	48.0%	45.3%	46.2%	41.2%	44.3%
Basic	16.6%	23.5%	13.2%	17.9%	11.0%	14.0%	8.6%	11.4%	7.7%	10.8%

MSA Test - Math

Grade 5	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	17.4%	17.3%	16.4%	19.2%	18.7%	20.7%	28.7%	25.4%	26.8%	25.1%
Proficient	58.2%	51.9%	61.4%	54.2%	65.2%	57.6%	57.1%	55.1%	59.6%	56.1%
Basic	24.4%	30.8%	22.2%	26.6%	16.2%	21.7%	14.2%	19.5%	13.6%	18.8%

MSA Test - Math

Grade 6	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	12.9%	15.0%	18.7%	18.7%	23.9%	23.6%	31.4%	31.8%	30.0%	29.5%
Proficient	51.2%	45.2%	50.7%	46.9%	51.6%	48.3%	48.1%	44.0%	48.2%	47.6%
Basic	35.9%	39.9%	30.7%	34.3%	24.5%	28.1%	20.5%	24.2%	21.8%	22.9%

MSA Test - Math

Grade 7	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	12.4%	13.8%	14.5%	15.9%	15.3%	17.9%	20.8%	21.7%	22.6%	23.5%
Proficient	46.7%	41.6%	49.9%	44.2%	48.7%	43.3%	51.1%	46.5%	56.7%	49.6%
Basic	40.9%	44.6%	35.6%	39.9%	36.0%	38.7%	28.0%	31.8%	20.7%	27.0%

MSA Test - Math

Grade 8	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	16.5%	18.8%	24.8%	22.5%	26.1%	25.0%	29.5%	29.0%	28.7%	29.4%
Proficient	37.1%	32.9%	36.5%	32.5%	34.5%	31.7%	34.1%	32.8%	39.7%	37.8%
Basic	46.3%	48.3%	38.7%	44.9%	39.3%	43.3%	36.5%	38.1%	31.6%	32.8%

MSA Test - Math

	Geometry 2005		Algebra 2006		Algebra 2007		Algebra 2008		Algebra 2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	16.9%	17.2%	26.1%	25.9%	29.7%	25.1%	Not available		Not available	
Proficient	43.5%	33.8%	46.7%	40.7%	51.7%	38.4%				
Basic	39.6%	49.0%	27.2%	33.4%	18.6%	36.5%				

[15] Source: Maryland State Department of Education, 2009 Maryland Report Card.

System Performance

ALT-Maryland School Assessment Tests[16]

ALT-MSA Test - Reading

Grade 3	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	50.0%	42.9%	33.3%	35.2%	57.7%	59.9%	53.3%	73.1%	40.0%	48.2%
Proficient	25.0%	28.8%	33.3%	26.1%	23.1%	20.4%	40.0%	16.5%	35.0%	37.4%
Basic	25.0%	28.3%	33.0%	38.7%	19.2%	19.6%	6.7%	10.5%	25.0%	14.4%

ALT-MSA Test - Reading

Grade 4	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	42.9%	43.2%	35.3%	37.1%	56.0%	63.2%	68.8%	69.0%	62.5%	49.8%
Proficient	28.6%	29.3%	29.4%	24.8%	20.0%	15.3%	28.1%	18.8%	31.3%	38.8%
Basic	28.6%	27.5%	35.3%	38.1%	24.0%	21.5%	3.1%	12.1%	6.3%	11.4%

ALT-MSA Test - Reading

Grade 5	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	50.0%	41.8%	6.7%	39.5%	55.6%	67.6%	82.1%	70.1%	50.0%	52.3%
Proficient	31.3%	32.4%	46.7%	23.8%	16.7%	14.5%	7.1%	18.2%	38.9%	34.7%
Basic	18.8%	25.8%	46.7%	36.7%	27.8%	17.8%	10.7%	11.7%	11.1%	13.0%

ALT-MSA Test - Reading

Grade 6	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	40.6%	36.3%	36.0%	35.0%	44.4%	63.6%	59.4%	66.6%	55.6%	45.0%
Proficient	43.8%	32.7%	48.0%	26.9%	38.9%	17.6%	34.4%	21.2%	33.3%	38.1%
Basic	15.6%	31.0%	16.0%	38.2%	16.7%	18.8%	6.3%	12.2%	11.1%	17.0%

ALT-MSA Test - Reading

Grade 7	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	43.8%	38.8%	50.0%	40.0%	56.0%	64.2%	82.6%	67.5%	54.5%	47.8%
Proficient	28.1%	29.0%	39.5%	27.4%	28.0%	18.7%	17.4%	19.6%	30.3%	35.2%
Basic	28.1%	32.2%	10.5%	32.5%	16.0%	17.1%	-	12.9%	15.2%	17.0%

ALT-MSA Test - Reading

Grade 8	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	39.5%	37.7%	44.4%	39.5%	76.2%	67.5%	59.4%	66.8%	44.8%	45.9%
Proficient	26.3%	30.7%	33.3%	27.4%	16.7%	18.5%	28.1%	22.2%	48.3%	36.1%
Basic	34.2%	31.6%	22.2%	33.1%	7.1%	14.0%	12.5%	11.0%	6.9%	18.0%

ALT-MSA Test - Reading

Grade 10	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	51.5%	37.6%	43.6%	38.1%	63.8%	57.3%	70.6%	63.6%	40.7%	42.0%
Proficient	30.3%	28.1%	30.8%	26.4%	23.4%	20.5%	17.6%	21.1%	51.9%	38.2%
Basic	18.2%	34.3%	25.6%	35.4%	12.8%	22.2%	11.8%	15.3%	7.4%	19.9%

ALT-MSA Tests - Reading

Grade 11	2005	2006	2007	2008
Advanced	Test not given 2005 - 2008			
Proficient				
Basic		**Grade 11 no longer applicable or tested.**		

[16] Source: Maryland State Department of Education, 2009 Maryland Report Card.

System Performance

ALT-Maryland School Assessment Tests continued[17]

ALT-MSA Tests - Math

Grade 3	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	40.0%	40.6%	16.7%	34.9%	61.5%	56.9%	80.0%	64.3%	25.0%	19.9%
Proficient	40.0%	33.0%	45.8%	27.7%	26.9%	23.4%	13.3%	22.6%	45.0%	53.7%
Basic	20.0%	26.4%	37.5%	37.5%	11.5%	19.6%	6.7%	13.0%	30.0%	26.4%

ALT-MSA Tests - Math

Grade 4	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	28.6%	39.5%	29.4%	38.5%	56.0%	62.4%	75.0%	66.9%	31.3%	29.7%
Proficient	50.0%	31.2%	41.2%	24.4%	24.0%	18.1%	21.9%	20.9%	50.0%	48.9%
Basic	21.4%	29.3%	29.4%	37.1%	20.0%	19.5%	3.1%	12.3%	18.8%	21.4%

ALT-MSA Tests - Math

Grade 5	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	37.5%	38.9%	33.3%	45.6%	50.0%	64.9%	64.3%	66.7%	25.0%	29.4%
Proficient	37.5%	33.2%	40.0%	20.6%	27.8%	16.7%	25.0%	20.2%	58.3%	49.9%
Basic	25.0%	27.8%	26.7%	33.9%	22.2%	18.4%	10.7%	13.1%	16.7%	20.7%

ALT-MSA Tests - Math

Grade 6	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	43.8%	38.2%	56.0%	41.6%	61.1%	59.6%	53.1%	65.9%	41.7%	26.6%
Proficient	37.5%	28.6%	28.0%	24.0%	22.2%	21.6%	40.6%	22.4%	41.7%	51.7%
Basic	18.8%	33.2%	16.0%	34.4%	16.7%	18.8%	6.3%	11.7%	16.7%	21.7%

ALT-MSA Tests - Math

Grade 7	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	43.8%	33.6%	55.3%	44.9%	56.0%	60.6%	82.6%	67.0%	24.2%	24.1%
Proficient	34.4%	31.4%	31.6%	26.9%	32.0%	21.2%	8.7%	19.3%	48.5%	53.7%
Basic	21.9%	34.9%	13.2%	28.2%	12.0%	18.2%	8.7%	13.7%	27.3%	22.2%

ALT-MSA Tests - Math

Grade 8	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	36.8%	37.5%	50.0%	45.9%	76.2%	66.3%	59.4%	65.8%	27.6%	26.6%
Proficient	34.2%	30.0%	33.3%	23.5%	14.3%	19.0%	13.3%	22.2%	58.6%	51.6%
Basic	28.9%	32.6%	16.7%	30.6%	9.5%	14.7%	9.4%	12.0%	13.8%	21.7%

ALT-MSA Tests - Math

Grade 10	2005		2006		2007		2008		2009	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	48.5%	33.2%	61.5%	46.7%	63.8%	54.3%	67.6%	61.1%	25.9%	24.5%
Proficient	33.3%	28.9%	25.6%	22.5%	25.5%	24.1%	20.6%	25.3%	55.6%	49.7%
Basic	18.2%	37.8%	12.8%	30.8%	10.6%	21.6%	11.8%	13.6%	18.5%	25.9%

ALT-MSA Tests - Math

Grade 11	2005	2006	2007	2008	2009
Advanced					
Proficient					
Basic			Grade 11 no longer applicable or tested.		

[17] Source: Maryland State Department of Education, 2009 Maryland Report Card.

System Performance

ALT-Maryland School Assessment Tests continued[18]

ALT-MSA Test - Science										
Grade 5	**2005**		**2006**		**2007**		**2008**		**2009**	
	HCPS	**State**	**HCPS**	**State**	**HCPS**	**State**	**HCPS**	**State**	**HCPS**	**State**
Advanced	Test first taken in 2008						35.7%	15.3%	Test not given	
Proficient							50.0%	54.2%		
Basic							14.3%	30.5%		

ALT-MSA Test - Science										
Grade 8	**2005**		**2006**		**2007**		**2008**		**2009**	
	HCPS	**State**	**HCPS**	**State**	**HCPS**	**State**	**HCPS**	**State**	**HCPS**	**State**
Advanced	Test first taken in 2008						12.5%	16.5%	Test not given	
Proficient							50.0%	54.4%		
Basic							37.5%	29.2%		

ALT-MSA Test - Science										
Grade 10	**2005**		**2006**		**2007**		**2008**		**2009**	
	HCPS	**State**	**HCPS**	**State**	**HCPS**	**State**	**HCPS**	**State**	**HCPS**	**State**
Advanced	Test first taken in 2008						20.6%	14.8%	Test not given	
Proficient							58.8%	53.0%		
Basic							20.6%	32.2%		

Overall Results – Performance Measures for Support Services for an Educational System

The school system will continue to expand and refine performance measures by program budget. Charts reflecting performance measures are included within the program narratives of the each budget section.

Data reflecting performance measures are by Board of Education Strategic Plan Goals, Master Plan Goals, and No Child Left Behind Goals are identified on the following pages.

[18] Source: Maryland State Department of Education, 2009 Maryland Report Card.

System Performance

Strategic Plan Goal # 1. Every child feels comfortable going to school. Maintain safe, secure, and comfortable schools that meet students needs.
Master Plan Goal 1. Ensure a safe, positive learning environment for students and staff in our schools.

	Actual FY 2005	Actual FY 2005	Actual FY 2007	Actual FY 2008	Actual FY 2009
(NCLB) Goal 4. All students will be educated in learning environments that are safe, drug free, and conducive to learning.					
Other Indicators:					
Planning and Construction					
Program Goal: Construction of schools which provide safe, secure and healthy teaching and learning environments.					
Objective: Construction of projects on schedule and within budget.					
Input indicators: Value of State and Local Capital Program	$40,105,104	$65,213,286	$48,069,687	$96,141,847	$111,524,256
Output Indicators: Major projects completed and/or occupied (does not include relocatables, or aging schools)					
Additions	-	1	-	3	0
Renovations/Modernizations	-	-	1	-	0
New Schools	-	-	1	-	0
Systemic Projects	4	3	1	3	1

Strategic Plan Goal # 1 Every child feels comfortable going to school. Maintain safe, secure, and comfortable schools that meet students needs.
Master Plan Goal 1. Ensure a safe, positive learning environment for students and staff in our schools.

(NCLB) Goal 4. All students will be educated in learning environments that are safe, drug free, and conducive to learning.					
· The number of persistently dangerous schools as defined by the State.	0	0	0	0	0
Other Indicators:					
Safety and Security					
Program Goal: To enhance security within Harford County Public Schools by integrating safety into the fabric of the school system.					
Objective: To proactively address concerns that effect the safety of our schools					
Input indicators:					
Number of Schools	51	51	51	54	54
Number of Students	40,294	40,212	39,582	39,175	39,167
Number of Employees	4,765	5,031	5,182	5,305	5,368
Output Indicators:					
Number of School with Critical Incident Plans	51	51	51	54	54
Number of School with Remote Door Access	4	5	6	8	11
Number of Schools with Surveillance Cameras	6	8	14	18	20
Number of Schools with School Resource Officers	10	12	13	14	14
Number of schools provided Gang Awareness Training	51	51	51	54	54
Number of Evacuation Drills	558	563	572	326	340
Number of Banning Letters Issued	42	55	66	36	40
Incident Reports	486	551	378	376	375

System Performance

Strategic Plan Goal # 1. Every child feels comfortable going to school. Maintain safe, secure, and comfortable schools that meet students needs.
Master Plan Goal 1. Ensure a safe, positive learning environment for students and staff in our schools.

	Actual FY 2005	Actual FY 2006	Actual FY 2007	Actual FY 2008	Actual FY 2009
(NCLB) Goal 4. All students will be educated in learning environments that are safe, drug free, and conducive to learning.					
ESEA Performance Indicator:					
· The number of persistently dangerous schools as defined by the State.	0%	0%	0%	0%	0%
Other Indicators:					
Facilities Management & Utility Resource Management					
Program Goal: To maximize our efficiency in maintaining safe buildings for students.					
Objective: Maintain the safest school buildings for students.					
Input indicators:					
Number of schools	51	51	52	54	54
Square footage maintained (in millions)	5.5	5.5	5.5	5.8	6
Output Indicators:					
Number of work orders submitted	17,947	15,665	16,160	17,355	16,480
Number of work orders completed	15,539	13,160	15,738	15,585	15,149
% of completed work orders to submitted work orders	86.6%	84.0%	97.4%	89.8%	92.0%

Strategic Plan Goal # 2. Every child achieves personal and academic growth. Find and build on every student's motivation.
Master Plan Goal 2. Accelerate student learning and eliminate the achievement gaps.

(NCLB) Goal 1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.					
ESEA Performance Indicators:					
· The percentage of students, in the aggregate and for each subgroup, who are at or above the proficient level in reading/language arts on the state's assessment.					
ALL Students	78.8%	79.3%	82.2%	87.3%	87.0%
American Indian	71.6%	79.6%	81.2%	84.3%	89.3%
Asian	86.1%	87.2%	89.2%	92.6%	92.1%
African American	60.2%	62.8%	65.9%	75.6%	75.7%
White	83.1%	83.1%	86.3%	90.3%	91.1%
Hispanic	71.8%	73.5%	75.9%	82.3%	83.8%
FaRMS	62.3%	63.6%	65.9%	75.0%	76.1%
SE	50.0%	52.3%	54.6%	63.1%	66.1%
ELL	57.2%	60.4%	66.5%	71.8%	74.1%
· The percentage of students, in the aggregate and for each subgroup, who are at or above the proficient level in mathematics on the state's assessment.					
ALL Students	69.0%	74.0%	77.0%	81.8%	93.2%
American Indian	62.7%	69.9%	71.4%	78.5%	80.4%
Asian	84.4%	89.5%	90.6%	93.3%	93.7%
African American	46.5%	53.5%	58.1%	66.2%	69.2%
White	73.9%	78.6%	81.5%	85.7%	86.7%
Hispanic	60.4%	68.8%	72.8%	75.2%	77.6%
FaRMS	50.2%	55.2%	60.1%	66.3%	68.9%
SE	38.2%	43.3%	48.8%	53.9%	56.8%
ELL	60.7%	63.9%	69.4%	68.2%	74.0%
· The percentage of Title I schools that make adequate yearly progress.	12.5%	100.0%	66.7%	100.0%	100.0%

System Performance

Strategic Plan Goal # 2. Every child achieves personal and academic growth. Develop and deliver high quality instruction that elevates every student.
Master Plan Goal 2. Accelerate student learning and eliminate the achievement gaps.

	Actual FY 2005	Actual FY 2006	Actual FY 2007	Actual FY 2008	Actual FY 2009
(NCLB) Goal 2. All limited English proficient students will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.					
ESEA Performance Indicators:					
· The percentage of limited English proficient students, determined by cohort, who have attained English proficiency by the end of the school year.	18.5%	12.1%	-	-	16.1%
· The percentage of limited English proficient students who are at or above the proficient level in reading/language arts on the state's assessment.	57.2%	60.4%	65.5%	71.8%	74.1%
· The percentage of limited English proficient students who are at or above the proficient level in mathematics on the state's assessment.	60.7%	63.9%	69.5%	68.2%	74.0%
(NCLB) Goal 5. All students will graduate from high school.					
ESEA Performance Indicators:					
· The percentage of students who graduate from high school each year with a regular diploma, a. disaggregated by race ethnicity, gender, disability status, migrant status, English Proficiency, and status as economically disadvantaged; and calculated in the same manner used in the National Center for Education Statistics reports on Common Core of Data.	89.0%	87.2%	87.1%	86.7%	86.7%
· The percentage of students who drop out of school,	3.1%	3.2%	3.2%	2.9%	2.3%
Other Indicators:					
Education Services:					
Program Goal: To meet the state requirement to implement full-day kindergarten.					
Objective: To implement full-day kindergarten in the elementary schools on a scheduled basis.					
Input Indicator: # of classes having Full-Day Kindergarten programs in the County.	32	42	158	158	152
Output Indicator: % of full-day kindergarten classes implemented as to a % of total kindergarten classes.	43.4%	69.8%	100%	100%	100%

Strategic Plan Goal # 3. Every child benefits from accountable adults. Improve Operational efficiency and effectiveness.
Master Plan Goal 1. Ensure a safe, positive learning environment for students and staff in our schools.

(NCLB) Goal 4. All students will be educated in					
ESEA Performance Indicator:					
Other Indicators:					
Transportation:					
Program Goal: To achieve maximum safety in transporting of students.					
Objective: Maintain the safest school bus transportation for students.					
Input indicators:					
Number of buses	394	397	431	437	481
Number of Students Transported	35,119	35,891	34,968	36,500	36,500
Number of miles traveled	6,452,729	6,738,632	6,958,921	7,200,000	7,535,600
Number of accidents	74	50	63	74	75
Output Indicators:					
Number of preventable accidents	34	19	37	35	44
% of Preventable accidents to total accidents	46%	38%	59%	47%	58%
Number of miles per bus traveled	16,377	16,974	16,146	16,475	15,667
Number of miles traveled per preventable accidents	189,786	354,665	183,129	205,715	171,264

System Performance

Strategic Plan Goal # 3 Every child benefits from accountable adults. Obtain and optimize use of adequate resources.

Master Plan Goal # 3. Ensure the effective use of all resources focusing on the areas of technology, fiscal and budgetary management, and community partnerships.

	Actual FY 2005	Actual FY 2006	Actual FY 2007	Actual FY 2008	Actual FY 2009
Other Indicators:					
Business Services, Finance:					
Program Goal: To achieve efficiency in purchasing goods for HCPS.					
Objective: To improve the purchasing process by streamlining small dollar purchases, expanding user flexibility and increasing efficiency. The card enables employees to make low dollar purchases that are necessary for HCPS operations. Use of the P Card provides faster delivery to the end user and substantially reduces the administrative paperwork involved in purchasing and paying for low dollar items.					
Input indicators:					
# of P Card Transactions	17,813	26,579	31,776	35,913	35,582
Dollar Value of P Card Transactions	$5,910,548	$10,504,028	$11,244,695	$13,419,785	$13,810,579
Average Dollar Value of P Card Transactions	$331.81	$395.20	$353.87	$373.67	400.66
Accounts Payable Checks Issued	15,817	16,071	15,471	15,163	12,985
Purchase Order Issued	6,130	5,457	4,197	3,082	2,122
Output Indicators:	1,617	1,871	600	308	2022
# of checks reduced by using P Card					
# of Purchase Orders reduced by using P Card	1,145	946	1,100	1,067	896
$ amount of P Card Rebates from Utilization	$8,070	$22,000	$34,077	$42,929	$92,591
Check Processing Cost Savings Per Year (Cumulative)	$54,467	$53,432	$56,112	$57,499	$68,900

Strategic Plan Goal # 3 Every child benefits from accountable adults. Obtain and optimize use of adequate resources.

Master Plan Goal # 3. Ensure the effective use of all resources focusing on the areas of technology, fiscal and budgetary management, and community partnerships.

Other Indicators:					
Business Services, Purchasing:					
Program Goal: To achieve administrative efficiencies in the procurement business process by reducing the number of formal sealed bids over $25,000.					
Objective: Sealed bids are required for procurements over $25,000. Alternative procurement methods, such as piggyback award from a contract award by another public agency, will leverage economies of scale regarding price and at the same time achieve administrative efficiencies by reducing the number of formal bids that are much more labor intensive and require advertising and bonding					
Input Indicators:					
Number of Purchase orders	6,130	5,457	4,197	3,082	3,100
Dollar value of purchase orders	$18,938,196	$81,290,913	$52,903,670	$131,873,328	$140,000,000
Number of sealed bids	63	55	51	39	31
Average # of hours to issue one sealed bid 6.5 hours	409.5	357.5	331.5	253.5	201.5
Labor cost to issue one sealed bid $225 per hour	$92,025	$80,437	$74,587	$57,038	$45,338
Output Indicators:					
Labor dollar savings in reduction in formal sealed bids	$16,200	$11,588	$5,850	$17,550	$11,700
Rebates from Office Depot Contract	$8,809	$11,772	$14,715	$14,300	$14,193

System Performance

Strategic Plan Goal # 3 Every child benefits from accountable adults. Obtain and optimize use of adequate resources.
Master Plan Goal # 3. Ensure the effective use of all resources focusing on the areas of technology, fiscal and budgetary management, and community partnerships.

	Actual FY 2005	Actual FY 2006	Actual FY 2007	Actual FY 2008	Actual FY 2009
Other Indicators:					
Music Department:					
Program Goal: To achieve efficiency in purchasing and repairing equipment, supplying transportation, sponsoring county wide music activities and providing materials for instruction for HCPS					
Input Indicators:					
Number of equipment requests	-	21	50	55	38
Number of repairs requested	-	169	197	200	489
Number of fieldtrips requested	-	472	386	400	430
Number of county wide activities for students	-	18	20	19	20
Output Indicators:					
Number of equipment purchases	-	21	76	33	18
Number of repairs completed	-	169	197	238	489
Number of field trips completed	-	421	386	396	430
Number of students participating in performance programs grades 4 - 12	-	12,565	14,138	14,500	12,379
Amount spent on materials of instruction	-	$10,500	$11,500	$12,312	$12,312
Capital Funds for Equipment Purchases	-	$150,000	$100,866	$50,000	$0

Strategic Plan Goal # 4. Every child connects with great employees. Recruit and retain high quality, diverse workforce.
Master Plan Goal 1. Ensure a safe, positive learning environment of students and staff in our schools.

Other Indicators:					
Human Resources:					
Program Goal: Compliance with Family Law Article					
Objective: Process background checks on all HCPS employees and substitutes					
Input Indicators: Number of employees and substitutes processed	1,100	1,537	1,265	2,000	1,203
Output Indicators: Increase in the number processed versus prior year	-16.1%	28.4%	-17.7%	58.1%	-39.9%

Strategic Plan Goal # 4. Every child connects with great employees. Recruit and retain high quality, diverse workforce.
Master Plan Goal 2. Accelerate student learning and eliminate the achievement gaps.

(NCLB) Goal 1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.					
Other Indicators:					
Human Resources					
Program Goal: All classes are taught by highly qualified teachers					
Objective: Increase the number of classes taught by highly qualified teachers					
Input indicators: Number of classes taught	7,279	8,261	3,770	3,848	3,790
Output Indicators: Increase in number of classes taught by highly qualified teachers	88.9%	89.3%	88.2%	90.0%	91.9%

Note: * Total number of classes reduced based on change in reporting method for elementary and shift to block scheduling at secondary level.

System Performance

Strategic Plan Goal # 4. Every child connects with great employees. Recruit and retain high quality, diverse workforce.
Master Plan Goal 2. Accelerate student learning and eliminate the achievement gaps.

	Actual FY 2005	Actual FY 2006	Actual FY 2007	Actual FY 2008	Actual FY 2009
(NCLB) Goal 2. All limited English proficient students will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.					
Other Indicators:					
Human Resources					
Program Goal: All classes are taught by highly qualified teachers					
Objective: Decrease the number of teachers holding conditional certificates					
Input Indicators: State average percentage of teachers holding conditional certificates	9.2%	9.2%	7.8%	8.5%	3.9%
Output Indicators: HCPS percentage of teachers holding conditional certificates	3.1%	3.5%	3.3%	3.0%	2.0%

Strategic Plan Goal # 4. Every child connects with great employees. Recruit & retain a high quality, diverse workforce.

Master Plan Goal 4. Understanding that all employees contribute to the learning environment, we will maintain a highly qualified workforce.

(NCLB) Goal 3. By 2005-2006, all students will be taught by "highly qualified staff."					
ESEA Performance Indicators:					
· The percentage of classes being taught by "highly qualified" teachers in the aggregate and in "high-poverty" schools.					
a) in the aggregate	88.9%	92.0%	99.8%	100.0%	100.0%
b) in "high-poverty" schools					
Bakerfield Elem	98.9%	99.0%	100.0%	100.0%	100.0%
Edgewood Elem	98.8%	99.0%	100.0%	100.0%	100.0%
George Lisby Elem	97.2%	99.0%	100.0%	100.0%	100.0%
Hall's Crossroads Elem	90.6%	93.0%	99.8%	99.8%	100.0%
Havre de Grace Elem	80.2%	93.6%	99.8%	99.8%	100.0%
Magnolia Elem	88.7%	91.7%	99.5%	99.5%	100.0%
Roye-Williams Elem	84.6%	87.6%	100.0%	100.0%	100.0%
William Paca Elem	93.9%	96.9%	100.0%	100.0%	100.0%
· The percentage of teachers receiving "high quality professional development".					
· The percentage of paraprofessionals (excluding those with sole duties as translators and parental involvement assistants) who are highly qualified.	81.9%	95.0%	100.0%	100.0%	100.0%
Other Indicators:					
Human Resources:					
Program Goal: To hire replacement and new staff/teachers.					
Objective: To improve the number of highly qualified staff.					
Input Indicators:					
Number of new teachers hired for current school year	213	419	301	355	360
Number of new teachers hired returning after first year	-	375	368	265	324
Output Indicators:					
Increase by % in highly qualified staff	8.8%	3.1%	3.0%	3.0%	3.0%
Percentage of all teachers returning	-	89.0%	88.0%	88.0%	89.0%

System Performance

Strategic Plan Goal # 4. Every child connects with great employees. Recruit & retain a high quality, diverse workforce.
Master Plan Goal 4. Understanding that all employees contribute to the learning environment, we will maintain a highly qualified workforce.

	Actual FY 2005	Actual FY 2006	Actual FY 2007	Actual FY 2008	Actual FY 2009
(NCLB) Goal 3. By 2005-2006, all students will be taught by "highly qualified staff."					
Other Indicators:					
Human Resources:					
Program Goal: Retain Highly qualified teachers					
Objective: Maintain current retention rates					
Input Indicators: Retention Rate	93.0%	92.5%	91.5%	93.0%	93.0%
Output Indicators: HCPS retention ranking vs. market area	1st	2nd	3rd	2nd	2nd
Program Goal: Recruit highly qualified teacher candidates					
Objective: Increase the number of applications received					
Input Indicators: Number of teacher applications received	1,320	1,450	1,848	3,634	3,707
Output Indicators: Increase in number of applications vs. prior year	20.8%	9.0%	27.4%	15.0%	2.0%
(NCLB) Goal 3. By 2005-2006, all students will be taught by "highly qualified staff."					
Program Goal: Highly qualified professional school counselors in all schools					
Input Indicators:					
School counseloring vacancies	9	22	10	21	0
Output indicators: Highly qualified new hires	3	13	5	9	0
Highly qualified transfer	6	9	5	12	0

Strategic Plan Goal # 4. Every child connects with great employees. Recruit & retain a high quality, diverse workforce.
Master Plan Goal 4. Understanding that all employees contribute to the learning environment, we will maintain a highly

(NCLB) Goal 3. By 2005-2006, all students will be taught by "highly qualified staff."					
Other Indicators:					
Psychologist Services					
Program Goal: Provide highly qualified staff in sufficient numbers to serve all students pre-k through grade 12					
Objective: Maintain appropriate levels of staffing					
Input Indicators:					
Number of Students	40,294	40,212	39,568	39,172	38,611
Number of psychologists	26	30	30	30	31.7
Psychologist-student ratio	1 to 1,549	1 to 1,340	1 to 1,319	1 to 1,305	1 to 1,218
Output Indicators: 1 to 1000 psychologist-student ratio as					
Other Indicators;					
Office of Personnel Services					
Program Goal: Provide highly qualified staff in sufficient numbers to serve all students pre-k through grade 12					
Objective: Maintain appropriate levels of staffing					
Number of Students	40,294	40,212	39,568	39,172	38,611
Number of pupil personnel workers	8	9	9	9	9
Pupil personnel workers-student ratio	1 to 5,036	1 to 4,468	1 to 4,398	1 to 4,352	1 to 4,290
Output Indicators: 1 to 2000 pupil personnel workers-student ratio as per national recommended standard					

System Performance

Strategic Plan Goal # 5. Every child graduates ready to succeed.
Master Plan Goal 1. Ensure a safe, positive learning environment for students and staff in our schools.

	Actual FY 2005	Actual FY 2006	Actual FY 2007	Actual FY 2008	Actual FY 2009
(NCLB) Goal 4. All students will be educated in learning environments that are safe, drug free, and conducive to learning.					
Other indicators:					
Student Services, Office of School Counseling:					
Program Goal: Support schools PreK-12 in the Academic, Career Development and Personal/Social Domains.					
Objective: Provide sufficient personnel and resources to serve all student Prek-12.					
Input Indicators:					
Number of Students	40,294	40,212	39,568	39,172	38,611
Number of Counselors with traditional assignments	90.2	89.3	93.5	94.7	95.7
Counselor-Student Ratio	1 to 447	1 to 450	1 to 423	1 to 414	1 to 103
Percent of Counselor time spent in direct service to students					
Elementary	44.0%	50.0%	47.0%	46.4%	47.0%
Middle	47.0%	48.9%	46.0%	47.6%	46.0%
High	62.0%	62.0%	59.0%	59.5%	57.0%
Output Indicators:					
1 to 250 Counselor-Student Ratio as per national recommended standard					
70% of time spent in direct service to student					

Revenue

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 2007 through 2009, budgeted revenue for fiscal 2010 and the proposed budget for fiscal 2011.

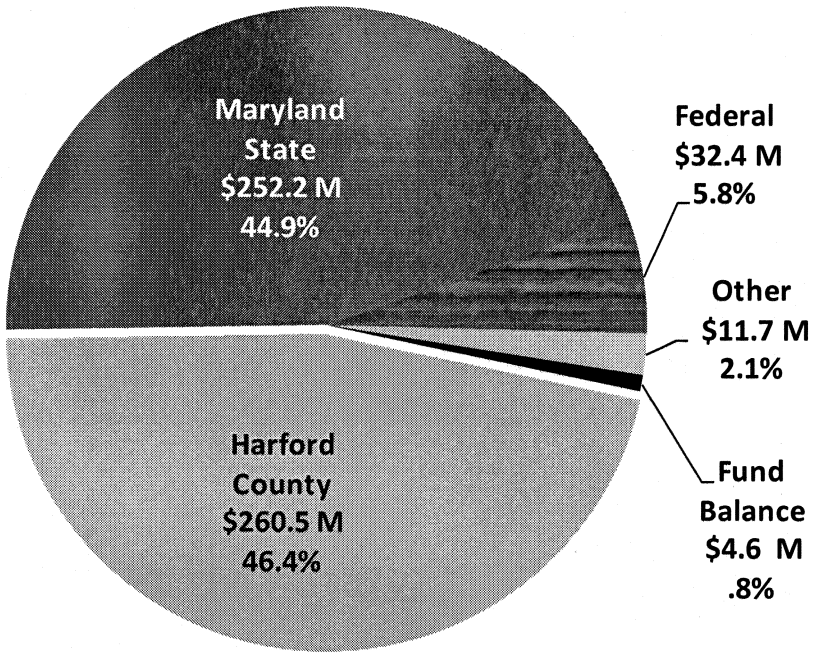
FY 2011 Revenue - All Funds

Sources	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010	Budget FY 2011	Change FY10 to FY11	% Change
Unrestricted Fund	$374,968,109	$406,342,669	$415,169,293	$417,525,509	$420,567,895	$3,042,386	0.7%
Restricted Fund	$25,418,136	$24,282,064	$24,357,891	$34,070,856	$32,671,253	($1,399,603)	-4.1%
Current Expense Fund	$400,386,245	$430,624,733	$439,527,184	$451,596,365	$453,239,148	$1,642,783	0.4%
Food Service	$13,659,013	$14,362,248	$14,130,413	$14,385,525	$14,801,234	$415,709	2.9%
Pension*	$17,751,856	$23,870,733	$26,419,617	$31,578,248	$34,324,000	$2,745,752	8.7%
Debt Service	$7,891,079	$11,196,145	$13,357,222	$16,259,253	$25,552,328	$9,293,075	57.2%
Capital**	$47,942,836	$101,153,417	$104,870,845	$76,183,528	$33,465,000	($42,718,528)	-56.1%
Total - All Funds	$487,631,029	$581,207,276	$598,305,281	$590,002,919	$561,381,710	($28,621,209)	-4.9%

*Represents the State of Maryland pension contribution. Local contribution is included in the Unrestricted Fund, Restricted Fund, and Food Service Fund.
**Actual numbers for Capital Revenues are on a GAAP Basis, whereas all other numbers are on a Non-GAAP (Budgetary Basis).

FY 2011 All Funds - by Source

$561.4 Million



Revenue

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 projected change in the Current Expense Fund is an increase of $1,642,783. Unrestricted Fund revenues for fiscal 2011 are projected to increase by $3,042,386 due to a $3.1 million increase in funding from Harford County Government. Restricted Fund revenues are projected to decrease by $1.4 million in fiscal 2011. The fiscal 2011 Current Expense Fund by revenue source is summarized in the chart below.

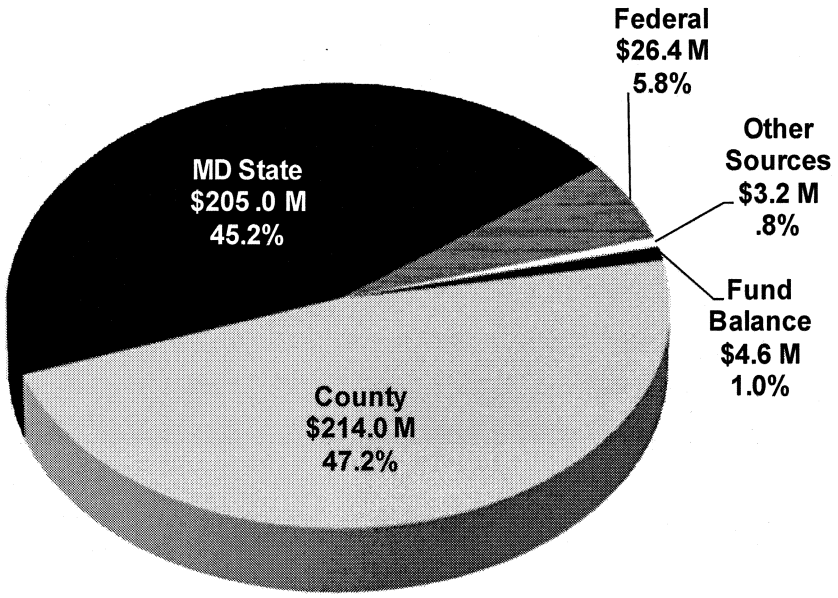
FY 2011 Revenue - Current Expense Fund

Sources	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010	Budget FY 2011	Change FY10 to FY11	% Change
Harford County	$189,414,800	$199,614,800	$206,978,734	$210,914,800	$214,061,789	$3,146,989	1.5%
State of Maryland	$179,652,220	$200,499,048	$203,344,836	$198,509,826	$198,509,826	$0	0.0%
Federal Government	$442,908	$339,805	$278,693	$380,330	$380,330	$0	0.0%
Other Sources	$3,476,763	$3,975,477	$3,419,630	$3,082,566	$2,983,269	($99,297)	-3.2%
Fund Balance	$1,981,418	$1,913,539	$1,147,400	$4,637,987	$4,632,681	($5,306)	-0.1%
Unrestricted Fund	$374,968,109	$406,342,669	$415,169,293	$417,525,509	$420,567,895	$3,042,386	0.7%
Harford County	$0	$0	$0	$0	$0	$0	0.0%
State of Maryland	$8,035,994	$7,522,138	$7,962,884	$7,386,213	$6,469,884	($916,329)	-12.4%
Federal Government	$17,209,483	$16,608,059	$16,266,497	$26,365,628	$26,000,369	($365,259)	-1.4%
Other Sources	$172,659	$151,867	$128,510	$319,015	$201,000	($118,015)	-37.0%
Restricted Fund	$25,418,136	$24,282,064	$24,357,891	$34,070,856	$32,671,253	($1,399,603)	-4.1%
Current Expense Fund	$400,386,245	$430,624,733	$439,527,184	$451,596,365	$453,239,148	$1,642,783	0.4%

FY 2011 Current Expense Fund - by Source

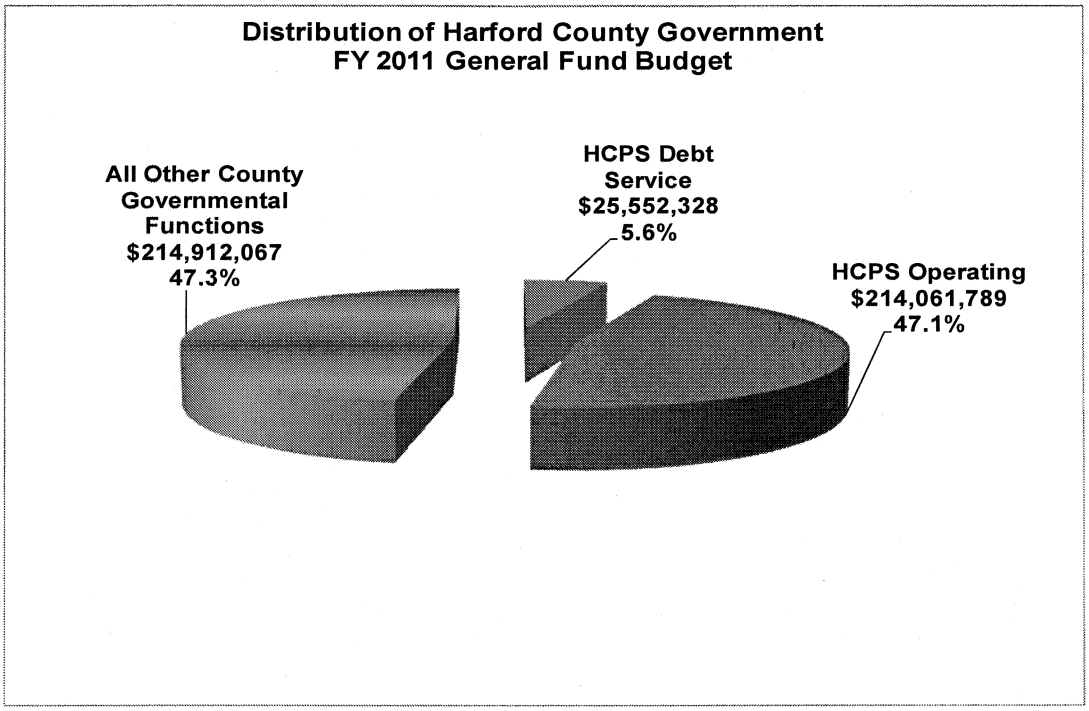
Unrestricted & Restricted Funds

$453.2 Million



Revenue

Harford County Public Schools represents the largest function Harford County Government supports. When considering the General Fund budgeted by Harford County Government, Harford County Public Schools Unrestricted Fund receives 47.1% of the local government's overall support.[1] This does not include support by the County for Debt Service as appropriated by Harford County. The County Government support for HCPS is reflected in the chart below.



The county funding for Harford County Public Schools comes from a variety of revenue streams in place by Harford County Government. The main County sources of revenues supporting the education budget are property taxes and income taxes. Support for the education budget by the County is determined on a year to year basis. The County makes no projections for future budgets for the education system. In fiscal 2009, HCPS was budgeted to receive $210,914,800 in revenue from the County. Due to financial constraints, the County requested a return of $3,936,066 for fiscal 2009 and $500,000 for fiscal 2010. Total lost operating revenues from the County equals $4,436,066.

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 regular education student. The calculation does not address inflation, the cost of negotiated agreements and benefits, and funding for quality improvement initiatives. Fortunately, Harford County Government has funded the school system well above the Maintenance of Effort level for several years.

[1] Data contained in Harford County Government Proposed FY 2011 Budget.

Revenue

The Maintenance of Effort calculation for fiscal 2011 is $211,061,789 or an increase of $146,989 over fiscal 2010 due to an enrollment increase of 26 students as of September 30, 2009. The fiscal 2011 Harford County Government proposed funding level exceeds Maintenance of Effort level by $3 million.

Harford County Government - Current Expense Fund

	Actual FY2007	Actual FY2008	Actual FY2009	Budget FY 2010	Budget FY 2011	% Change from Budget FY 2010	
Unrestricted - Total	$189,414,800	$199,614,800	$206,978,734	$210,914,800	$214,061,789	$3,146,989	1.5%
Restricted - Total	$0	$0	$0	$0	$0	$0	
Current Expense Fund - Total	$189,414,800	$199,614,800	$206,978,734	$210,914,800	$214,061,789	$3,146,989	1.5%
% Current Expense Fund	47.3%	46.4%	47.1%	46.7%	47.2%		

The County Executive and County Council are requested to fund the Unrestricted and Capital Funds for Harford County Public Schools. For fiscal 2011, Harford County Government will be providing 47.2% or $214 million 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 Funding History – Bridge to Excellence

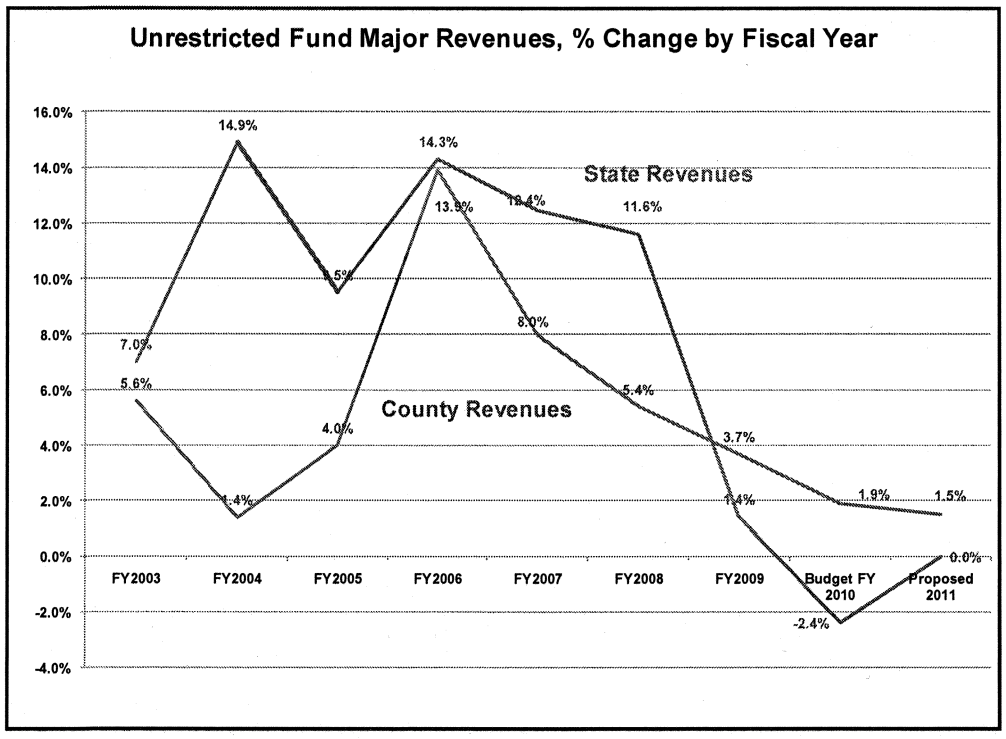
The State of Maryland adopted the (Thornton Legislation) Bridge to Excellence in Public Schools Act in 2002. This law has initiated major changes in the state financing of public schools. This legislation and on-going funding is a result of the report from the Commission on Education Finance, Equity, and Excellence (Thornton Commission) established by the state legislature in 1999. The Thornton Commission basically recommended:

- A significant increase in state aid to education to ensure adequacy.
- Additional equalization of funding between school systems, and
- Additional support for economically disadvantaged students, students with limited English proficiency, and Special Education students.

Under the legislation, the measure of success of this new flexibility with state aid would not be how funds are distributed, but how well students reach goals of academic success. The new financial structure recognizes that the basis of success for *students at risk* for academic failure is a quality teacher in every classroom, adequate materials, and additional help. The original legislation required an increase in state aid to local education agencies of $1.3 billion from fiscal 2004 to fiscal 2009. However, in 2007 this legislation and ensuing funding formula was amended resulting in a significant reduction to the original projected funding figures. This will be discussed in more detail in the Amendments to Bridge to Excellence section.

In 2002, State law changed to provide additional support to education and released funds previously classified as restricted. In fiscal 2004 and 2005, the State of Maryland moved approximately $8 million of restricted revenue (grants) into unrestricted state aid as part of the change in the law in 2002. In that same two year period, the County percentage of support dropped dramatically before increasing in fiscal 2005 and 2006, then dropping to 3.7% in fiscal 2009 and decreasing to 1.5% in fiscal 2011. The chart on the following page identifies the percentage change in unrestricted State support and County Government support over the last ten year period.

Revenue



Amendments to Bridge to Excellence

As mentioned earlier, the Governor of the State of Maryland called a Special Session of the Maryland General Assembly in October and November 2007. During the Special Session, increases in taxes were considered and approved. In addition, the General Assembly passed a Budget Reconciliation Bill to alter the Thornton funding for the fiscal 2009 through the fiscal 2012 budget. These measures were proposed to reduce a state revenue structural deficit. As a result of the 2007 Special Session of the General Assembly and the Governor's request to change the Thornton funding formulas, HCPS lost $9,003,000 in new state aid formula funding for fiscal 2009. This reduction continued in fiscal 2010 and 2011. Total reduction of state aid revenue, as a result of the amended legislation, is $27,009,000.

The following table details the actual change in state aid since the inception of the Bridge to Excellence legislation in 2002.

Change in State Aid, Bridge to Excellence Legislation

Actual	Unrestricted Fund	Restricted Fund	Total Increase or Decrease in State Aid
FY 2003	$ 7,291,204	$ 809,908	$ 8,101,112
FY 2004	$ 16,590,927	$ (3,778,347)	$ 12,812,580
FY 2005	$ 12,121,928	$ (1,927,398)	$ 10,194,530
FY 2006	$ 20,006,520	$ 514,936	$ 20,521,456
FY 2007	$ 19,887,002	$ 2,627,976	$ 22,514,978
FY 2008	$ 20,846,828	$ (513,856)	$ 20,332,972
FY 2009	$ 2,845,788	$ 440,746	$ 3,286,534
FY 2010*	($4,835,010)	$ (576,671)	$ (5,411,681)
FY 2011*	$0	$ (916,329)	$ (916,329)

Revenue

State Revenues

At this time, for the fiscal 2011 budget, state aid is projected to be flat for the Unrestricted Fund. This is attributable to a minimal increase in enrollment of 26.25 students and a State of Maryland freeze of the Thornton formulas for aid to local school systems. Unrestricted state aid figures for fiscal 2011 will be finalized in May 2010 after adjournment of the State Legislature's 2010 session. State aid figures will be updated at that time.

Currently, restricted state aid is projected to decrease in fiscal 2011 by $916,329 or 12.4%.

Maryland State Revenue - Current Expense Fund

Program	Actual FY2007	Actual FY2008	Actual FY2009	Budget FY 2010	Budget FY 2011	% Change from Budget FY 2010	
Foundation	$136,960,002	$152,089,377	$152,882,001	$146,641,649	$146,641,649	$0	
Compensatory Education	$19,444,926	$22,631,875	$24,815,178	$25,932,220	$25,932,220	$0	
Extended Elementary	$850,293	$0	$0	$0	$0	$0	
Public Transportation Aid	$9,661,930	$10,525,092	$10,815,135	$10,815,530	$10,815,530	$0	
Special Education Aid	$11,249,900	$13,196,818	$12,361,384	$12,384,034	$12,384,034	$0	
Limited English Proficiency	$1,234,167	$1,602,977	$2,039,950	$1,880,773	$1,880,773	$0	
MSDE - Employees on Loan	$251,002	$452,909	$431,188	$347,317	$347,317	$0	
Supplemental Grant	$0	$0	$0	$508,303	$508,303	$0	
Unrestricted - Total	**$179,652,220**	**$200,499,048**	**$203,344,836**	**$198,509,826**	**$198,509,826**	**$0**	**0.0%**
Restricted - Total	**$8,035,994**	**$7,522,138**	**$7,962,884**	**$7,386,213**	**$6,469,884**	**($916,329)**	**-12.4%**
Current Expense Fund - Total	**$187,688,214**	**$208,021,186**	**$211,307,720**	**$205,896,039**	**$204,979,710**	**($916,329)**	**-0.4%**
% Current Expense Fund	**46.9%**	**48.3%**	**48.1%**	**45.6%**	**45.2%**		

HCPS ranks eighth in the state for total state support with a range of $10.6 million to $854.2 million for school systems for fiscal 2011. From fiscal 2002 to 2005, HCPS was ranked 24th in per pupil funding out of 24 school districts in the State of Maryland. However, in fiscal 2008, HCPS rose to 17th in total per pupil funding. State aid is the second largest funding support for the school system.

State aid for future years is unknown. The problem with expenditures exceeding ongoing revenues, commonly referred to as a "structural deficit" is projected to continue in the State of Maryland. The State enacted legislation to create new revenues and taxes during the Special Session of the Maryland General Assembly in October and November 2007 to reduce the structural deficit. The State's attempt to reduce expenditures and future state aid to education is a major factor in planning for future budgets.

Revenue

Federal Revenues

Federal aid to support the Unrestricted Budget is a very small factor in the overall revenue picture. While most federal revenue is budgeted as restricted grant funds, Federal Impact Aid is unrestricted and had been declining prior to fiscal 2010. Federal aid in the Unrestricted Budget represents less than .1% of revenues.

Federal Revenue - Current Expense Fund

	Actual FY2007	Actual FY2008	Actual FY2009	Budget FY 2010	Budget FY 2011	% Change from Budget FY 2010	
Impact Area Aid	$349,908	$339,805	$278,693	$380,330	$380,330	0	0.0%
Emergency Impact Aid	$93,000	$0	$0	$0	$0	0	
Unrestricted - Total	**$442,908**	**$339,805**	**$278,693**	**$380,330**	**$380,330**	**$0**	**0.0%**
Restricted - Total	**$17,209,483**	**$16,608,059**	**$16,266,497**	**$26,365,628**	**$26,000,369**	**-$365,259**	**-1.4%**
Current Expense Fund - Total	**$17,652,391**	**$16,947,864**	**$16,545,190**	**$26,745,958**	**$26,380,699**	**(365,259)**	**-1.4%**
% Current Expense Fund	**4.4%**	**3.9%**	**3.8%**	**5.9%**	**5.8%**		

Prior to fiscal 2010, restricted federal aid accounted for approximately 4% of the Current Expense Fund. However, in fiscal 2010 federal aid has increased substantially due to the funding of the American Recovery and Reinvestment Act (ARRA) of 2009. Nationally $39.5 billion dollars will be allocated to states over two years as part of the ARRA funding in 2009. The State of Maryland will receive approximately $720 million dollars over the two year period. As shown above, total federal aid to Harford County Public Schools increased $10.2 million dollars in fiscal 2010 and will decrease in fiscal 2011 by $365,259.

The American Recovery and Reinvestment Act funds comprise $8.5 million of the fiscal 2010 budget and $9.2 million of the fiscal 2011 budget. ARRA funds are being awarded to HCPS as restricted grants and fall into one of several categories; State Fiscal Stabilization, Title 1, and Individuals with Disabilities Act. The overall goal of ARRA funds is to stimulate the economy in the short term and invest in education and other public services to ensure the long term health of our nation. A complete list of federal ARRA funds can be found in the restricted section of this book.

Revenue

Other Revenue

In the Unrestricted Fund Budget, other revenues include fees, tuition, building use fees, gate receipts, E-rate funds, interest income and other sources. In the Restricted Budget, other sources include small local grants and donations. In the total Current Expense Fund Budget, other revenue sources account for slightly less than one percent of the overall budget resources. The details of other revenues, excluding Appropriated Fund Balance, are reflected in the table below.

Other Revenue - Current Expense Fund

	Actual FY2007	Actual FY2008	Actual FY2009	Budget FY2010	Budget FY2011	FY10 - FY11
Advertising Receipts for Harford Schools	$36,841	$60,755	$4,028	$0	$0	$0
Alternative Education - Online Courses	$19,721	$10,725	$13,823	$10,700	$0	($10,700)
Building Use Fee	$425,177	$423,823	$401,848	$420,000	$420,000	$0
CPR Courses	$0	$1,103	$971	$1,000	$1,000	$0
Donations	$1,875	$5,117	$13,838	$18,461	$18,461	$0
Equipment Sale	$75,178	$30,998	$17,364	$60,000	$30,000	($30,000)
E-Rate	$307,828	$500,342	$574,715	$700,000	$575,000	($125,000)
Estate Settlement	$44,254	$0	$0	$0	$0	$0
Gate Receipts	$329,841	$305,744	$325,602	$329,842	$329,842	$0
Glatfelter Stumpage	$10,315	$0	$0	$0	$0	$0
Harford Glen	$4,455	$2,935	$7,012	$0	$0	$0
Health Insurance Rebate/Settlements	$0	$0	$31,065	$0	$0	$0
Interest Income	$815,478	$740,046	$142,026	$505,000	$150,000	($355,000)
Liability Ins. Dividend	$136,200	$46,550	$85,650	$0	$0	$0
Medicare Part D Refunds	$0	$245,603	$537,644	$0	$309,317	$309,317
Misc rebates and discounts	$16,714	$14,087	$23,661	$3,000	$20,000	$17,000
Misc revenue (write-off) from grants	-$9,524	-$2,409	-$8,424	-$10,000	-$8,000	$2,000
MSDE - Refund	$0	-$23,968	$0	$0	$0	$0
Net Insurance Recovery	$0	$435,463	$0	$0	$0	$0
Non Public Tuition Reimbursement	$0	$0	$69,235	$0	$0	$0
Other Interscholastic Receipts	$24,826	$27,123	$10,817	$25,900	$25,900	$0
Out of County LEA	$371,824	$448,473	$381,245	$450,000	$450,000	$0
Parks and Rec Transportation Fees	$34,438	$0	$0	$0	$0	$0
Reimbursement RAACS	$0	$13,975	$4,520	$0	$0	$0
Rental of Facilities	$0	$0	$2,000	$0	$0	$0
Revenues from HCEA - Employees on Loan	$53,292	$109,806	$90,278	$90,035	$90,035	$0
Revenues from Johns Hopkins	$70,618	$35,309	$0	$0	$0	$0
Sale of Contract Plans	$0	$0	$19,525	$10,000	$10,000	$0
Sale of Curriculum	$0	$1,500	$0	$0	$0	$0
Transportation Receipts from Field Trips	$179,105	$206,486	$195,510	$180,000	$180,000	$0
Tuition - Adult. Education (MSDE In-service)	$39,440	$31,530	$56,166	$40,000	$40,000	$0
Tuition - Non-Resident Pupils	$22,519	$26,109	$34,715	$25,000	$25,000	$0
Tuition - Other/Alternative Education	$10,413	$6,570	$3,581	$7,500	$7,500	$0
Tuition - Summer School	$216,965	$214,388	$235,669	$201,128	$254,214	$53,086
Unspent Flex Spending/Dependent Care	$66,868	$32,136	$53,543	$0	$40,000	$40,000
US Communities/WF Rebate	$5,990	$13,577	$5,848	$15,000	$15,000	$0
WC Audit Refund	$67,655	$11,582	$4,524	$0	$0	$0
WC Dividend	$98,457	$0	$81,631	$0	$0	$0
Unrestricted - Total	**$3,476,763**	**$3,975,477**	**$3,419,630**	**$3,082,566**	**$2,983,269**	**($99,297)**
Restricted - Total	**$172,659**	**$151,867**	**$128,510**	**$319,015**	**$201,000**	**($118,015)**
Current Expense Fund - Total	**$3,649,422**	**$4,127,344**	**$3,548,140**	**$3,401,581**	**$3,184,269**	**($217,312)**
% Current Expense Fund	**0.9%**	**1.0%**	**0.8%**	**0.8%**	**0.7%**	

Revenue

Unanticipated Other Revenues

Certain unanticipated revenues collected in fiscal 2010 will become fund balance at year end and be appropriated in the fiscal 2011 budget as Appropriated Fund Balance in order to maintain zero growth in the Unrestricted Fund. These revenues are as follows:

Compostion of Appropriated Fund Balance For FY 2011		
Amount Allocated from FY 2009 year end		**$ 2,890,250**
Unanticipated revenues from FY 2010:		
Medicare FY 2010 Part D	$ 600,000	
Flex Plan Forfeiture FY 2010	$ 40,000	
Dependent Care Forfeiture FY 2010	$ 10,000	
Delta Dental Settlement FY 2010	$ 442,431	
ING Reinsurance settlement FY 2010	$ 650,000	
Total Unanticipated Revenues		**$ 1,742,431**
FY 2011 Fund Balance Appropriation		**$ 4,632,681**

Due to the fiscal constraints facing the school system, as well as the rest of the state and nation, undesignated fund balance revenue of $4.6 million is being used to cover one-time and ongoing expenditures in the fiscal 2011 budget. A table is included in the expenditure section identifying all items supported by the fund balance transfer. Actual fund balance for fiscal 2007 through 2009, projected fund balance for fiscal 2010 and budgeted fund balance for fiscal 2011 are reflected in the following table.

Unrestricted Fund Balance					
FUND SOURCES:	**Actual FY 2007**	**Actual FY 2008**	**Actual FY 2009**	**Projection FY 2010**	**Budget FY 2011**
Beginning Balance	**$7,800,907**	**$9,940,093**	**$10,626,169**	**$11,475,851**	**$9,580,295**
Revenue:					
Harford County Government	$189,414,800	$199,614,800	$206,978,734	$210,414,800	$214,061,789
State of Maryland	$179,652,220	$200,499,048	$203,344,836	$198,509,826	$198,509,826
Federal Government	$442,908	$339,805	$278,693	$380,330	$380,330
Other Sources/Transfers	$3,476,763	$3,975,477	$3,419,630	$4,824,997	$2,983,269
Total Revenues	**$372,986,691**	**$404,429,130**	**$414,021,893**	**$414,129,953**	**$415,935,214**
Expenditures	**$370,727,505**	**$400,707,870**	**$408,788,211**	**$416,025,509**	**$420,567,895**
Transfer to Capital Projects	**(120,000)**	**(3,035,184)**	**(4,384,000)**	**$0**	**$0**
Ending Balance	**$9,940,093**	**$10,626,169**	**$11,475,851**	**$9,580,295**	**$4,947,614**
Designated Health Insurance Call				(1,225,166)	(1,225,166)
Designation for Emergency Fuel Reserve				(1,000,000)	(1,000,000)
Projected Undesignated Fund Balance				**$7,355,129**	**$2,722,448**
Percentage of FY 2011 Unrestricted Operating Budget					0.6%

As requested by Harford County Government, HCPS will return $500,000 in funding for fiscal 2010. This will reduce fiscal 2010 year end fund balance accordingly. However, the combined recognition of one time revenues and implementation of various cost savings measures, HCPS will end fiscal 2010 with a positive fund balance of $9.6 million. Of the $9.6 million projected fund balance at June 30, 2010, $1.2 million is designated for the Health Insurance Call and $1.0 million is designated as an Emergency Fuel Reserve. In additional $4.6 M will be used to support ongoing expenditures in fiscal 2011.

Revenue

Indirect Cost Recovery

Indirect cost recovery provides the means of allocating administrative expenditures to restricted programs based on a predetermined formula. The application of these principles is based upon the fundamental premise that school systems are responsible for the efficient and effective administration of grants and for ensuring that program funds are expended and accounted for as required. Indirect cost recovery effectively acts as a transfer of eligible business and centralized service support expenditures to the restricted grant program. The eligible services include accounting, audit, budgeting, finance, payroll, personnel and purchasing. This recovery charge is posted to existing grant awards. MSDE establishes the indirect cost recovery rate for all state restricted grants and federal restricted grants that pass through the state government. The adjusted rate established, used by Harford County Public Schools to recover these administrative overhead costs, will be 3.0 percent of the total grant funds expended. Indirect cost recovery rates on other grants are negotiated with the grantor. Not every grant features indirect cost recovery eligibility. Such eligibility is dependent upon approval in the grant award. The accumulated indirect cost recovery supports the following positions:

- 1.0 FTE Grant Accountant
- 1.0 FTE Human Resource Specialist
- 1.0 FTE Payroll Clerk

The total indirect cost recovery projected for fiscal 2011 is $563,882.

Other Funds

The Pension Fund is $34,324,000 which represents the State of Maryland's contribution to the teacher pension system. More details on the Pension Fund are provided in the pension section located in Tab 28 of this document. The Food Service Fund is $14,801,234 for fiscal 2011. The Food Service Fund is a self-supporting special revenue fund. Additional detail is provided in the food service section located in Tab 25 of this document. Debt Service funds in the estimated amount of $25,552,328 are managed by the Harford County Government and more detail is provided in Tab 26. The Capital Projects Fund of $33,465,000 includes primarily state and local government funding. The Capital Budget Summary is contained in a Tab 27 near the end of this budget book.

Expenditures

Budget Development Process

In order to understand how the fiscal 2011 budget was derived, the process by which the total expenditures were determined must first be discussed. Difficult economic times have impacted our national, state and local economy. Certain costs continue to grow while revenue remains flat. It is with this understanding, that the fiscal 2011 budget process began and the following budget strategies were developed:

Budget Strategies
Preserve the integrity of the instructional programs
Preserve jobs
Preserve employee benefits to the greatest extent possible

The process of reducing expenditures actually began in fiscal 2009 when Harford County Government requested a "give back" of $3.9 million in funding. Most of the reductions made in fiscal 2009 carried forward to fiscal 2010 and 2011. The following table reflects the expenditure reductions:

Cost/Budget Reductions FY 2009 - FY 2011

Expenditure	FY 2009 Cost Reductions	FY 2010 Budget Reductions	FY 2011 Budget Reductions*
Salaries & Fixed Charges	($2,325,097)	($1,752,367)	($1,610,163)
Transportation	($866,000)	($116,000)	($116,000)
Other	($744,969)	($1,667,779)	($1,667,779)
Total Reductions	**($3,936,066)**	**($3,536,146)**	**($3,393,942)**

*FY 2010 budget reductions carried over to FY 2011

During the fiscal 2011 budget development cycle, budget managers were asked to examine their accounts in terms of inflation and non-discretionary cost increases.

Inflation and Non-Discretionary Cost Increase - Building the budget requires making assumptions about cost growth in areas of spending that are not directly tied to funding decisions regarding educational policies, collective bargaining commitments, or enrollment. These include transportation, facilities management, employee benefits, and contracted educational services. Each one of these areas has been examined and adjusted to reflect the variables that drive fixed costs. The factors considered include:

- Current year forecasted spending
- Inflation/cost of living
- Anticipated increases in the rate structure for medical insurance premiums
- Historical spending and growth rates for operations, transportation, and contracted services
- Utility cost increases – fuel for buildings and vehicles
- Lack of available new funding from the County or State

In following the logic of distinguishing changes by how they were approved in the budget, each program outlines the changes by the same categories:

- Turnover of staff salary & benefit saving
- Benefits/Wage changes for Active and Retired Employees
- Cost of Doing Business (Reversal of Onetime Items, Transportation & Utilities, Special Education, and other Cost of Doing Business expenditures)
- Operating Impact of New Construction Projects

Expenditures

After examining the budget for each program and determining which expenditure increases were necessary to provide mandated services, meet contractual obligations and continue to provide the same level of service to our students and employees to the greatest extent possible, the following additional costs related to special education, health insurance, retirement, utilities and other fixed costs were included in the fiscal 2011 budget totaling $6.5 million. With limited revenue projected for fiscal 2011, the Unrestricted Fund budget required innovative thinking in order to cover the additional costs. 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. The following table reflects the additional expenditures and the proposed solutions required to balance the fiscal 2011 budget:

Balancing the FY 2011 Unrestricted Budget

FY 2011 Cost Increases:		
Health Increase in Projected Enrollment FY11	$	1.6 M
Special Education		2.0 M
Insurance (WC, Property, Liability)		0.7 M
Transportation (Drivers/Attendants, Other)		0.4 M
Impact of Capital Projects		0.3 M
Other Costs		0.5 M
Pension		0.7 M
Ag Magnet		0.3 M
Total Cost Increases	**$**	**6.5 M**
Proposed Resolutions/Cost Savings Measures:		
Turnover Savings	$	-1.6 M
Reversals FY10 One Time Expenditures		-0.1 M
Reduction of Utility Rates		-0.5 M
Cost Avoidance		-0.4 M
Change in Operating Revenue FY10 - FY11		-3.0 M
AARA Funding (Health Care Costs to Restricted)		-0.9 M
Total Budget Resolutions	**$**	**(6.5) M**

Expenditures

All Funds

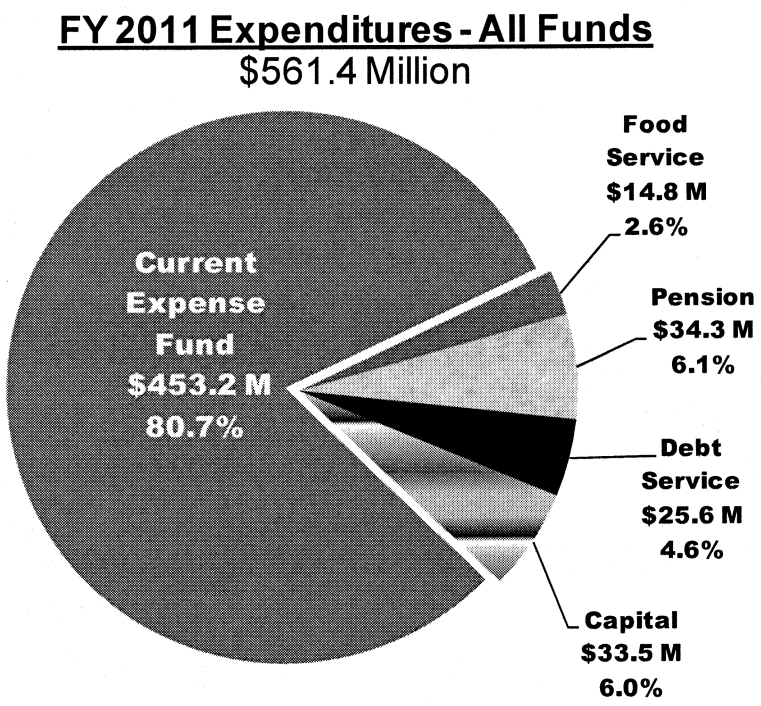
Total expenditures by fund for Harford County Public Schools are summarized below. The Unrestricted Fund and Restricted Fund, generally referred to as the Current Expense Fund or Operating Budget, totals slightly over $453 million for fiscal 2011. The Operating Budget will be discussed in greater detail in this section of the budget book. The Food Service Fund is a self-supporting special revenue fund. The Food Service Fund is $14.8 million for fiscal 2011. Additional detail is provided in the Food Service section located in Tab 25 of this document. The Pension Fund is $34.3 million which represents the State of Maryland's contribution to the teacher pension system. HCPS pension cost is included in the Unrestricted, Restricted, and Food Service Funds. More detail on the Pension Fund is provided in the Pension section located in Tab 28 of this document. Debt Service funds in the estimated amount of $25.5 million are managed by the Harford County Government and additional detail is provided in Tab 26. The Capital Projects Fund totaling $33.5 million includes primarily state and local government funding. The Capital Budget Summary is contained in a Tab 27 near the end of this budget book.

Expenditures - All Funds

	FY09 Actual	FY09 Budget	FY10 Budget	FY11 Base Budget	Change 10 - 11	FY11 Budget
UNRESTRICTED PROGRAMS	$ 408,788,211	$ 419,320,603	$ 417,525,509	$ 417,525,509	$ 3,042,386	$ 420,567,895
RESTRICTED PROGRAMS	24,357,891	25,057,762	34,070,856	34,070,856	(1,399,603)	32,671,253
TOTAL CURRENT EXPENSE FUND	$ 433,146,102	$ 444,378,365	$ 451,596,365	$ 451,596,365	$ 1,642,783	$ 453,239,148
FOOD SERVICE	14,461,087	13,938,707	14,385,525	14,385,525	415,709	14,801,234
PENSION*	26,419,617	26,419,617	31,578,248	31,578,248	2,745,752	34,324,000
DEBT SERVICE**	13,357,222	16,798,316	16,259,253	16,259,253	9,293,075	25,552,328
CAPITAL	111,524,256	132,930,567	76,183,528	76,183,528	(42,718,528)	33,465,000
GRAND TOTAL - ALL FUNDS	$ 598,908,284	$ 634,465,572	$ 590,002,919	$ 590,002,919	$ (28,621,209)	$ 561,381,710

*Pension Fund reflects Maryland State Aid. HCPS pension cost is included in Unrestricted, Restricted and Food Service Funds.

** The school system has lease purchase transactions totaling $1,600,199 which are included in the Unrestricted Fund.



Expenditures

Current Expense Fund (Unrestricted and Restricted Funds) – By Program

The Current Expense Fund is comprised of the Unrestricted Fund, usually referred to as the general operating budget, and the Restricted Fund. Restricted Funds are primarily the state and federal government, which require the money be spent on specific programs. Hence, the term "restricted" is used to classify these programs.

The total Current Expense Fund Budget for fiscal 2011 is $453.2 million, an increase of $1,642,783 or .4% from fiscal 2010. Unrestricted Fund revenues for fiscal 2011 are projected to increase slightly over $3 million and Restricted Fund revenues are projected to decrease by $1.4 million in fiscal 2011. The fiscal 2011 Current Expense Fund by program area is summarized below.

Current Expense Fund Expenditures - By Program

	FY09 Actual	FY09 Budget	FY10 Budget	FY11 Base Budget	Change 10 - 11	FY11 Budget
BOARD OF EDUCATION	**448,884**	**541,185**	**488,143**	**488,143**	**0**	**488,143**
Board of Education Services	132,489	200,330	168,330	168,330	0	168,330
Legal Services	200,026	219,053	207,246	207,246	0	207,246
Internal Audit Services	116,369	121,802	112,567	112,567	0	112,567
EXECUTIVE ADMINISTRATION	**1,741,153**	**1,902,857**	**1,692,249**	**1,692,249**	**0**	**1,692,249**
Executive Administration Office	1,328,539	1,347,605	1,211,312	1,211,312	0	1,211,312
Communications	412,614	555,252	480,937	480,937	0	480,937
EDUCATION SERVICES	**180,757,032**	**182,864,827**	**178,684,806**	**178,676,306**	**(1,462,486)**	**177,213,820**
Office of Education Services	3,740,812	3,950,008	3,842,466	3,842,466	0	3,842,466
REGULAR PROGRAM	*157,804,297*	*159,450,386*	*155,240,001*	*155,203,501*	*(1,563,118)*	*153,640,383*
Office of the Principal	19,064,086	19,609,832	19,111,625	19,021,625	42,992	19,064,617
Textbooks & Supplies - Regular Program	6,559,831	6,875,605	5,692,831	5,746,331	0	5,746,331
Instructional - Regular	132,180,380	132,964,949	130,435,545	130,435,545	(1,606,110)	128,829,435
CAREER & TECHNOLOGY	*7,799,310*	*7,827,585*	*7,911,483*	*7,909,483*	*0*	*7,909,483*
Office of the Principal - C & T	421,324	438,220	415,243	415,243	0	415,243
Textbooks & Supplies - C & T	447,654	430,182	452,517	448,517	0	448,517
Instructional - C & T	6,930,332	6,959,183	7,043,723	7,045,723	0	7,045,723
SPECIAL PROGRAMS	*11,412,613*	*11,636,848*	*11,690,856*	*11,720,856*	*100,632*	*11,821,488*
Science & Math Academy	832,815	811,821	873,021	873,021	0	873,021
Other Magnet Programs	631,722	609,850	708,657	708,657	135,864	844,521
Summer School	754,208	725,420	795,840	795,840	(35,232)	760,608
Gifted and Talented	1,568,419	1,710,000	1,591,560	1,591,560	0	1,591,560
Textbooks & Supplies - Special Program	173,368	277,671	262,446	262,446	0	262,446
Instructional - Special	7,452,081	7,502,086	7,459,332	7,489,332	0	7,489,332
SPECIAL EDUCATION	**37,944,160**	**38,126,147**	**38,364,116**	**38,374,116**	**1,338,689**	**39,712,805**
Special Education Administrative Services	851,590	769,848	798,328	798,328	0	798,328
Special Education Curriculum & Staff Dev.	154,031	169,111	151,097	151,097	0	151,097
Special Education - John Archer School	2,444,708	2,499,369	2,539,969	2,539,969	0	2,539,969
Special Education - Home School	18,589,637	18,714,896	19,335,440	19,345,440	294,066	19,639,506
Special Education - Cluster Services	2,649,348	2,745,920	2,706,870	2,706,870	100,000	2,806,870
Special Education - Infants and Toddlers	862,917	942,914	942,914	942,914	0	942,914
Special Education - Related Services	6,904,469	7,092,909	6,698,318	6,698,318	0	6,698,318
Special Education - Non-Public School	5,487,460	5,191,180	5,191,180	5,191,180	944,623	6,135,803
EXTRA-CURRICULAR ACTIVITIES	**3,516,475**	**3,576,069**	**3,556,069**	**3,556,069**	**(5,000)**	**3,551,069**
Student Activities	790,872	825,587	813,587	813,587	0	813,587
Interscholastics Athletics	2,725,603	2,750,482	2,742,482	2,742,482	(5,000)	2,737,482
SAFETY AND SECURITY	**1,010,867**	**1,208,867**	**1,205,479**	**1,171,079**	**35,530**	**1,206,609**
SCHOOL COUNSELING SERVICES	**7,274,190**	**7,455,629**	**7,253,570**	**7,249,570**	**0**	**7,249,570**
PSYCHOLOGICAL SERVICES	**2,384,688**	**2,418,071**	**2,385,438**	**2,385,438**	**0**	**2,385,438**
PUPIL SERVICES	**1,711,106**	**1,782,934**	**1,772,905**	**1,772,905**	**(1,500)**	**1,771,405**
HEALTH SERVICES	**3,373,482**	**3,517,773**	**3,333,736**	**3,333,736**	**0**	**3,333,736**

Continued on the following page.

Expenditures

Current Expense Fund Expenditures - By Program	FY09 Actual	FY09 Budget	FY10 Budget	FY11 Base Budget	Change 10 - 11	FY11 Budget
CURRICULUM AND INSTRUCTION	12,203,922	13,346,194	12,763,468	12,778,518	20,284	12,798,802
Curriculum Dev. and Implementation	3,354,713	4,008,833	3,687,259	3,687,259	0	3,687,259
Staff Development	543,092	632,257	610,508	610,508	0	610,508
Office of Accountability	1,089,236	1,188,678	1,108,912	1,112,912	0	1,112,912
Office of Equity & Cultural Proficiency	276,379	425,798	299,781	299,781	20,284	320,065
School Library Media Program	6,940,502	7,090,628	7,057,008	7,068,058	0	7,068,058
OPERATIONS AND MAINTENANCE	62,421,156	66,365,356	67,298,874	67,286,324	198,609	67,484,933
Transportation	27,050,901	29,172,836	28,787,871	28,779,871	378,859	29,158,730
Facilities Management	19,729,498	20,779,128	21,126,691	21,089,048	117,750	21,206,798
Utility Resource Management	14,616,125	15,215,186	16,302,506	16,335,599	(298,000)	16,037,599
Planning and Construction	1,024,632	1,198,206	1,081,806	1,081,806	0	1,081,806
BUSINESS SERVICES	26,271,185	26,917,053	26,234,641	26,234,641	1,118,473	27,353,114
Fiscal Services	25,194,668	25,806,122	25,173,396	25,174,196	1,110,036	26,284,232
Purchasing	1,076,517	1,110,931	1,061,245	1,060,445	8,437	1,068,882
HUMAN RESOURCES	59,707,923	60,489,370	63,650,354	63,684,754	1,416,770	65,101,524
OFFICE OF TECHNOLOGY & INFO.	8,021,988	8,808,271	8,841,661	8,841,661	383,017	9,224,678
TOTAL UNRESTRICTED PROGRAMS	$ 408,788,211	$ 419,320,603	$ 417,525,509	$ 417,525,509	$ 3,042,386	$ 420,567,895
RESTRICTED PROGRAMS	24,357,891	25,057,762	34,070,856	34,070,856	(1,399,603)	32,671,253
TOTAL CURRENT EXPENSE FUND	$ 433,146,102	$ 444,378,365	$ 451,596,365	$ 451,596,365	$ 1,642,783	$ 453,239,148

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 Maryland State Department of Education:

Expenditures By Object Class	Unrestricted		Restricted		Current Expense	
	FY 2011		FY 2011		FY 2011	
SUMMARY BY OBJECT	Amount	%	Amount	%	Amount	%
Salary and Wages	$261,923,168	62.3%	$ 13,973,462	42.8%	$ 275,896,630	60.9%
Contacted Services	$37,850,208	9.0%	7,379,739	22.6%	45,229,947	10.0%
Supplies and Materials	$13,549,151	3.2%	1,648,326	5.0%	15,197,477	3.4%
Other Charges	$105,687,759	25.1%	8,485,561	26.0%	114,173,320	25.2%
Equipment	$2,121,491	0.5%	722,113	2.2%	2,843,604	0.6%
Transfers	($563,882)	-0.1%	462,052	1.4%	(101,830)	0.0%
TOTAL	$ 420,567,895	100.0%	$ 32,671,253	100.0%	$ 453,239,148	100.0%

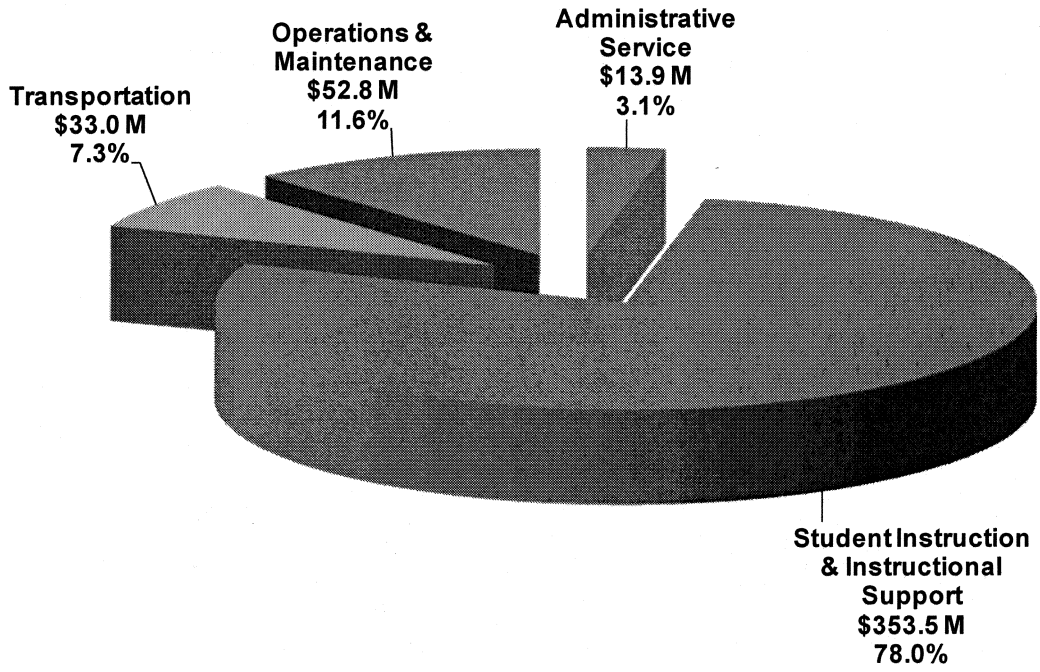
Expenditures

Harford County Public Schools
Current Expense Fund By State Category

SUMMARY BY CATEGORY	Unrestricted FY 2011 Amount	%	Restricted FY 2011 Amount	%	Current Expense FY 2011 Amount	%
Administrative Services	$11,228,969	2.7%	$ 462,052	1.4%	$ 11,691,021	2.6%
Mid-Level Administration	$25,813,339	6.1%	380,394	1.2%	26,193,733	5.8%
Instructional Salaries	$166,330,836	39.5%	4,168,632	12.8%	170,499,468	37.6%
Textbooks & Classroom Supplies	$8,021,268	1.9%	631,730	1.9%	8,652,998	1.9%
Other Instructional Costs	$3,205,237	0.8%	1,703,819	5.2%	4,909,056	1.1%
Special Education	$39,788,573	9.5%	17,279,843	52.9%	57,068,416	12.6%
Student Personnel Services	$1,654,612	0.4%	0	0.0%	1,654,612	0.4%
Health Services	$3,333,736	0.8%	0	0.0%	3,333,736	0.7%
Student Transportation	$29,230,307	7.0%	23,640	0.1%	29,253,947	6.5%
Operation of Plant	$31,570,904	7.5%	0	0.0%	31,570,904	7.0%
Maintenance of Plant	$11,853,628	2.8%	0	0.0%	11,853,628	2.6%
Fixed Charges	$87,654,299	20.8%	7,959,764	24.4%	95,614,063	21.1%
Community Services	$520,473	0.1%	0	0.0%	520,473	0.1%
Capital Outlay	$361,714	0.1%	61,379	0.2%	423,093	0.1%
TOTAL	**$420,567,895**	**100.0%**	**$ 32,671,253**	**100.0%**	**$ 453,239,148**	**100.0%**

Where the money goes.....

Current Expense Fund (Unrestricted & Restricted Funds) - **$453.2 M**



Expenditures

Unrestricted Operating Budget

The changes in the fiscal 2011 Unrestricted Operating Budget are summarized below:

Summary of HCPS
Proposed FY 2011 Unrestricted Operating Budget

FTEs				% Change
4,903.6	**FY 2010 Budget**		**$417,525,509**	
	Turnover 65.9 Teaching Positions		**(1,598,821)**	*-0.4%*
	Net Health/Dental/Life	769,278		
	Retirement	706,249		
	Benefit Changes		**1,475,527**	*0.4%*
	Reversals One time exp	(119,000)		
	Add Back FY10 Delayed Hiring Savings	142,204		
	Cost of Doing Business	1,067,361		
1.0	Operating Impact of Capital Projects	278,346		
36.0	Special Education	1,954,617		
	Utilities	(492,000)		
3.0	Ag Magnet	300,000		
10.0	Transportation	430,152		
	Cost of Doing Business & Impact of Capital Projects		**3,561,680**	*0.9%*
	Cost Avoidance	-	**(396,000)**	*-0.1%*
50.0	**Total Change FY10 - FY11 Budget**		**3,042,386**	*0.7%*
4,953.6	**Proposed FY 2011 Unrestricted Budget - April**		**$420,567,895**	

Reconciliation of FTEs	
36.0	Inclusion Helpers
5.0	Special Education Bus Drivers
5.0	Special Education Bus Attendants
3.0	Ag. Program Teachers
0.5	Principal (half year) Red Pump Elementary School
0.5	Clerical (half year) Red Pump Elementary School
50.0	**Net Change**

Revenue	FY 2010	10 - 11 Change	FY 2011
Local	210,914,800	3,146,989	**214,061,789**
State	198,509,826	-	**198,509,826**
Federal	380,330	-	**380,330**
Other Sources	3,082,566	(99,297)	**2,983,269**
Fund Balance	4,637,987	(5,306)	**4,632,681**
Total	**$ 417,525,509**	**$ 3,042,386**	**$ 420,567,895**

Turnover – This budget includes a projection of 65.9 (FTE) teacher retirements by June 30, 2010. The projected retirement figure of 65.9 teachers is an average of actual HCPS teacher retirements from fiscal 2001 through 2009. The retirement of 65.9 highly experienced teachers and the subsequent hiring of new teachers, at a lower starting salary level, will result in a turnover savings of $1,598,821 in fiscal 2011.

Benefits – The fiscal 2011 budget includes a health benefit cost increase of $1.6 million due to an increase in the number of employees selecting benefits in fiscal 2010 and a projected increase of 174 enrollees for next year. Restricted ARRA funds in the amount of $882,998 will be used to offset the $1.6 million projected increase in health care costs. The fiscal 2010 enrollment for active employees for health and dental coverage is 4,674 and 4,748 participants respectively. Enrollment for retirees for health and dental coverage is 2,371 and 1,812 respectively. Retirement cost, paid by Harford County Public Schools for non-certificated employees, is projected to increase by $706,249.

Expenditures

Cost of Doing Business – Fiscal 2010 purchases of $119,000, considered to be of a onetime nature, have been reversed in this section of the budget for fiscal 2011. The savings for delayed hiring in fiscal 2010 has been added back to the budget. Items added as a cost of doing business are generally intended to continue existing level of services and meet the demand for mandated services. This would primarily encompass price increases for on-going services and supplies, such as utilities and contracted services; and, fund needs associated with mandated services and infrastructure support (HVAC, building security, software maintenance, etc.). The following chart details the projected increases in cost of doing business expenditures for fiscal 2011 totaling $3,283,334.

Cost of Doing Business

Description	FTE	Total
Interscholastic athletic transportation due to construction projects		(5,000)
Last year of two year commitment for contracted Facilities Project Mgr.		(114,000)
Reversal of One Time Items	**0.0**	**(119,000)**
Add back salary & benefit savings from delayed hiring FY10		142,204
FY2010 Delayed Hiring Savings		**142,204**
Infant & Toddlers Program		108,226
Inclusion Helpers (based on 5 year average increase)	36.0	901,768
Non-Public Placement FY11 (rate/tuition increase)		694,623
Non-Public Placement (ARRA funded in FY10)		250,000
Special Education	**36.0**	**1,954,617**
5% rate reduction electricity		(492,000)
Utilities	**0.0**	**(492,000)**
Contracted Bus Service (revised PVA calculation for 20 replacement buses)		114,000
Special Education bus drivers for five new buses	5.0	172,936
Special Education bus attendants for five new buses	5.0	143,216
Transportation	**10.0**	**430,152**
Monitoring fees for newly installed security cameras (JES, EHS, HCRES, EDES, NHHS, EMS)		35,530
Print Shop supplies due to increased utilization by schools		34,000
Hardware maintenance contracts (increase in rates & coverage BAHS)		85,000
Software (12% increase in Microsoft Education Agreement)		45,000
Software - Renewal of GIZMOS computer based math/science modules & simulations (Funded in FY08 & FY09 in Milestone Capital Project and FY10 ARRA)		82,400
Septic/Tank Pumping - Operating cost for waste water treatment plant upgrades at HTHS/PMES/JA campus & FMS for 1/2 year each		100,000
Increase grant indirect cost recovery from 420k to 563K		(143,539)
Bus fleet liability (rates lower than expected)		(15,000)
Equipment - Performance Matters		135,000
High School Summer School - Realignment of classes		(35,232)
Property Insurance - Realign from FY10 after applying rate stabilization fund, incentive program credits & removing any buffer for deductibles		144,692
Liability Insurance - Realign from FY10 after applying rate stabilization fund, incentive program credits & removing buffer for deductibles		204,510
Workers Compensation - Projected increase in rates; Realignment from FY10 after applying incentive program credit in FY2010 and removing any excess rate buffer; Estimated rate will be available in January & final rates in April		395,000
Other Cost of Doing Business	**0.0**	**1,067,361**
Three Teachers	3.0	181,383
Transportation (2 buses)		118,617
Agricultural Science Magnet Program	**3.0**	**300,000**
Total Cost of Doing Business	**49.0**	**3,283,334**

Expenditures

Operating Impact of New Construction Projects – Deerfield Elementary will be completed by August, 2010 with an additional square footage of 48,591 and air conditioning for the first time. With the planned opening of Red Pump Elementary in fiscal 2012, HCPS needs to begin planning and ordering textbooks and instructional materials for the opening in August, 2011. An amount of $1,030,000 for textbooks and instructional materials has been added to the fiscal 2011 capital budget request. The mid-year hiring of a Principal and Lead Secretary is needed to plan and prepare for the August, 2011 opening. Total additional utility and staffing costs are $278,346.

Operating Impact of Capital Projects

Deerfield Elementary School (increase in sq. footage 48,591 & added AC)		194,000
Edgewood High School (increase in sq. footage 97,311 & AC gym cover with increase efficiency)		-
Principal for half year at new Red Pump Elementary School	0.5	60,266
Clerical for half year at new Red Pump Elementary School	0.5	24,080
Operating Impact of Capital Projects	**1.0**	**278,346**

Fiscal 2011 Operating Expenditures Funded with Fund Balance

The following table identifies the onetime and ongoing expenditure items that will be funded by Appropriated Fund Balance for fiscal 2011. An amount of $4,632,681 represents the expenditures within the Unrestricted Fund. There are no capital projects funded with Appropriated Fund Balance for fiscal 2011.

FY 2011 - Operating Budget Items Funded with Fund Balance	
Carryover from FY2010 (Multi year):	
Construction Contingency	$50,000
Interscholastic Athletics Transportation during Renovation of Fields	$5,000
Pilot Energy Program (year two)	$106,862
Interscholastic Athletics Transport for EHS during Construction/Field Renovation	$12,000
Total Carryover from FY2010	**$173,862**
Equipment:	
Administrative Services	$276,748
Mid-Level	$84,245
Instructional	$1,009,400
Special Education	$87,486
Student Services	$4,958
Health Services	$30,414
Student Transportation	$7,500
Operations of Plant	$385,873
Maintenance of Plant	$234,867
Total Equipment	**$2,121,491**
Other:	
General Operating Costs	$2,337,328
Total Other	**$2,337,328**
Fund Balance Transfer to Operating Budget	**$4,632,681**
Capital Items	**$0**
Fund Balance Transfer to Capital Budget	**$0**
Total FY 2011 Use of Fund Balance	**$ 4,632,681**

Expenditures

Restricted Fund Expenditures

The Board of Education is projecting $32,617,199 for fiscal 2011 in restricted funding which will support 262.2 full time equivalent positions and numerous programs. The sources of these funds are primarily the federal and state government, which require the money to be spent on specific programs. Hence, the term "restricted" is used to classify these funds and the programs supported. Special Education or IDEA funding represents the largest portion of restricted funding. The table below summarizes restricted expenditures by major categories:

Restricted Fund Categories	FY 2010		FY 2011	
	Amount	FTEs	Amount	FTEs
American Recovery and Reinvestment Act (ARRA)	8,523,445	43.4	9,229,226	47.4
Career and Technology Programs	432,261	-	429,261	-
Master Plan/Bridge to Excellence	5,399,946	65.1	5,295,578	64.1
Special Education	17,457,941	149.2	16,185,900	148.4
Special Programs	2,257,263	2.3	1,531,288	2.3
Total	**34,070,856**	**260.0**	**32,671,253**	**262.2**

Details for the Restricted Funds fiscal 2011 Budget and individual grants are in the Restricted Section of this Budget Book, Tab 24.

Long Term Budgetary Issue

The extraordinary economic times that the nation, state and county are currently experiencing provide additional challenges that reach years into the future in regard to sustainability of current spending when revenue sources show no signs of additional growth. Reduction of ongoing expenditures is critical in the absence of increased revenues. The following table reflects the financial difficulty that Harford County Public Schools will face in the future with continued use of one time funds/measures to cover ongoing expenses.

Structural Deficit – Ongoing expenditures exceed revenue; Use of one time money to fund ongoing expenditures.

FY11 Use of Fund Balance	$4.6 M
Use of ARRA Funding for Ongoing Expenditures	3.7 M
Use of 1x Cost Saving Measures in FY11	.4 M
Shortfall Entering FY 2012	**$8.7 M**

Subject to Board Action and the Collective Bargaining process, the long term structural deficit issue can only be addressed by:

- Increase Revenues, and/or
- Permanent Reductions to Ongoing Expenditures

Expenditures

Among Maryland's 24 School Districts Harford County Public Schools is Ranked
18th in Funding
12th in Local Wealth (County Ranking) per Pupil
In the Top 3rd in Student Achievement

Source: Md. State Department of Education, fiscal 2008-2009 Fact Book

Summary of Fiscal 2011 Unrestricted Operating Changes

Within programs, changes are identified as Wages and Benefits, Cost of Doing Business (includes Transportation, Special Education, and Reversal of One Time Items) and Operating Impact of New Construction Projects. The following table "Summary of Fiscal Year 2011 Unrestricted Operating Budget Changes" reflects the dollar changes in this format by program.

HARFORD COUNTY PUBLIC SCHOOLS

Summary of Fiscal 2011 Unrestricted Operating Budget Changes

Fiscal 2010 Unrestricted Operating Budget					$ 417,525,509
Program		Wages & Benefits	Cost of Doing Business	Operating Impact of New Construction Projects	Fiscal 2011 Budget
Board of Education					
Board Services					
	Board Services	-	-	-	**0**
Legal Services					0
	Legal Services	-	-	-	**0**
Internal Audit Services					0
	Internal Audit Services	-	-	-	**0**
Total Board of Education		**$0**	**$0**	**$0**	**$0**
Executive Administration					
Executive Administration Office					0
	Executive Administration Office	-	-	-	**0**
Communications					0
	Communications	-	-	-	**0**
Total Executive Administration		**$0**	**$0**	**$0**	**$0**
Education Services					
Office of Ed. Services					0
	Total Office of Ed. Services	-	-	-	**0**
Regular Program					
	Office of Principal				
	Turnover/Salary Adjustments	(24,430)			(24,430)
	.5 FTE Principal for Red Pump Elementary			50,429	50,429
	.5 FTE Lead Secretary for Red Pump Elementary			16,993	16,993
	Office of Principal	**(24,430)**	-	**67,422**	**42,992**
	Textbooks & Supplies				0
	Textbooks & Supplies	-	-	-	**0**
	Instructional				
	Turnover/Salary Adjustments	(1,606,110)			(1,606,110)
	Instructional	**(1,606,110)**	-	-	**(1,606,110)**
	Total Regular Program	**($1,630,540)**	**$0**	**$67,422**	**($1,563,118)**
Career & Technology	**Office of Principal**				0
	Office of Principal	-	-	-	**0**
	Textbooks & Supplies				0
	Textbooks & Supplies	-	-	-	**0**
	Instructional				0
	Instructional	-	-	-	**0**
	Total Career and Technology Program	-	-	-	-
	Gifted & Talented				

Program		Wages & Benefits	Cost of Doing Business	Operating Impact of New Construction Projects	Fiscal 2011 Budget
					0
	Gifted & Talented	-	-	-	**0**
	Science and Math Academy				
					0
	Science and Math Academy	-	-	-	**0**
	Other Magnet Programs				
	3.0 Natural Resources/Ag Science Tchers		135,864		135,864
	Other Magnet Programs	-	**135,864**	-	**135,864**
	Summer School				
	Reduction in High School Summer School salaries		(35,232)		(35,232)
	Summer School	-	**(35,232)**	-	**(35,232)**
	Instructional - Special Programs				
	Instructional - Special Programs	-	-	-	**0**
	Textbooks & Supplies				
					0
	Textbooks & Supplies	-	-	-	**0**
	Total Special Programs	-	**100,632**	-	**100,632**
Total Education Services		**($1,630,540)**	**$100,632**	**$67,422**	**($1,462,486)**
Special Education					
Administrative Services					
					0
	Administrative Services	-	-	-	**0**
Curriculum & Staff Development					
					0
	Curriculum & Staff Development	-	-	-	**0**
John Archer School					
					0
	John Archer School	-	-	-	**0**
Home School					
	Turnover/Salary Adjustments	(160,722)			(160,722)
	36.0 FTE additional Inclusion Helpers		454,788		454,788
	Home School	**(160,722)**	**454,788**	-	**294,066**
Cluster Programs					
	Summer Extended Year additional salaries		100,000		100,000
	Cluster Programs	-	**100,000**	-	**100,000**
Infants & Toddlers					
					0
		-	-	-	**0**
Related Services					
					0
	Related Services	-	-	-	**0**
Nonpublic Placement					
	Additional nonpublic expenses		944,623		944,623
	Nonpublic Placement	-	**944,623**	-	**944,623**
Total Special Education		**($160,722)**	**$1,499,411**	**$0**	**$1,338,689**
Extra-Curricular Activities					
Student Activities					
					0
	Student Activities	-	-	-	**0**
Interscholastic Athletics					
	Interscholastic Athletic transportation		(5,000)		(5,000)
	Interscholastic Athletics	-	**(5,000)**	-	**(5,000)**
Total Extra-Curricular		**$0**	**($5,000)**	**$0**	**($5,000)**

Program		Wages & Benefits	Cost of Doing Business	Operating Impact of New Construction Projects	Fiscal 2011 Budget
Safety and Security					
	Monitoring fees for new cameras		35,530		35,530
	Total Safety and Security	**$0**	**$35,530**	**$0**	**$35,530**
School Counseling					
					0
	Total School Counseling	**$0**	**$0**	**$0**	**$0**
Psychological Services					
					0
	Total Psychological Services	**$0**	**$0**	**$0**	**$0**
Pupil Services					
	Turnover/Salary Adjustments	(1,500)			(1,500)
	Total Pupil Services	**($1,500)**	**$0**	**$0**	**($1,500)**
Health Services					
					0
	Total Health Services	**$0**	**$0**	**$0**	**$0**
Curriculum & Instruction					
Curriculum Development					
					0
	Curriculum Development	-	-	-	**0**
Staff Development					
					0
	Staff Development	-	-	-	**0**
Office of Accountability					
					0
	Office of Accountability	-	-	-	**0**
Office of Equity & Cultural Proficiency					
					0
	Add back Central Office FY10 reduction		20,284		20,284
	Office of Equity & Cultural Proficiency	-	**20,284**	-	**20,284**
School Library Media					
					0
	School Library Media	-	-	-	**0**
	Total Curriculum and Instruction	**$0**	**$20,284**	**$0**	**$20,284**
Operations & Maintenance					
Transportation					
	Turnover/Salary Adjustments	(28,790)			(28,790)
	Additional 10.0 Bus Drivers/Attendants		175,032		175,032
	Transportation for Ag Science Magnet		118,617		118,617
	Bus Contract increase		114,000		114,000
	Transportation	**(28,790)**	**407,649**	-	**378,859**
Facilities Management					
	Turnover/Salary Adjustments	(26,125)			(26,125)
	Septic Service		100,000		100,000
	Property Insurance		144,692		144,692
	Add back Central Office FY10 reduction		13,183		13,183
	Reduce contracted Project Manager		(114,000)		(114,000)
	Facilities Management	**(26,125)**	**143,875**	-	**117,750**
Utility Resource Management					
	Electricity reduction		(492,000)		(492,000)
	Additional electricity for Deerfield Elementary			194,000	194,000
	Utility Resource Management	-	**(492,000)**	**194,000**	**(298,000)**

Program		Wages & Benefits	Cost of Doing Business	Operating Impact of New Construction Projects	Fiscal 2011 Budget
Planning and Construction					
					0
	Planning and Construction	-	-	-	0
	Total Operations & Maintenance	($54,915)	$59,524	$194,000	$198,609
Business Services					
Fiscal Services					
	Turnover/Salary Adjustments	(8,000)			(8,000)
	Increase indirect cost recovery		(143,539)		(143,539)
	Decrease in liability insurance for student transportation		(15,000)		(15,000)
	Increase in liability insurance		204,510		204,510
	Retirement expense adjustments	706,249	18,641		724,890
	FICA adjustments	(130,053)	78,362	5,158	(46,533)
	Workers compensation changes	(4,956)	398,438	226	393,708
	Fiscal Services	**563,240**	**541,412**	**5,384**	**1,110,036**
Purchasing					
	Add back Central Office FY10 reduction		8,437		8,437
	Purchasing	-	**8,437**	-	**8,437**
	Total Business Services	$563,240	$549,849	$5,384	$1,118,473
Human Resources					
	Add back Central Office FY10 reduction		43,156		43,156
	Health Insurance adjustments	769,278	563,988	10,804	1,344,070
	Life Insurance adjustments	(4,135)	2,744	162	(1,229)
	Dental Insurance adjustments		30,199	574	30,773
	Total Human Resources	$765,143	$640,087	$11,540	$1,416,770
Office of Technology & Information					
	Add back Central Office FY10 reduction		1,617		1,617
	Additional equipment related to Performance Matters Software		135,000		135,000
	Print Shop supplies		34,000		34,000
	Software materials of instruction		127,400		127,400
	Hardware maintenance		85,000		85,000
	Total Office of Technology & Information	$0	$383,017	$0	$383,017
Change		($519,294)	$3,283,334	$278,346	$3,042,386
Fiscal 2011 Unrestricted Operating Budget					**$420,567,895**

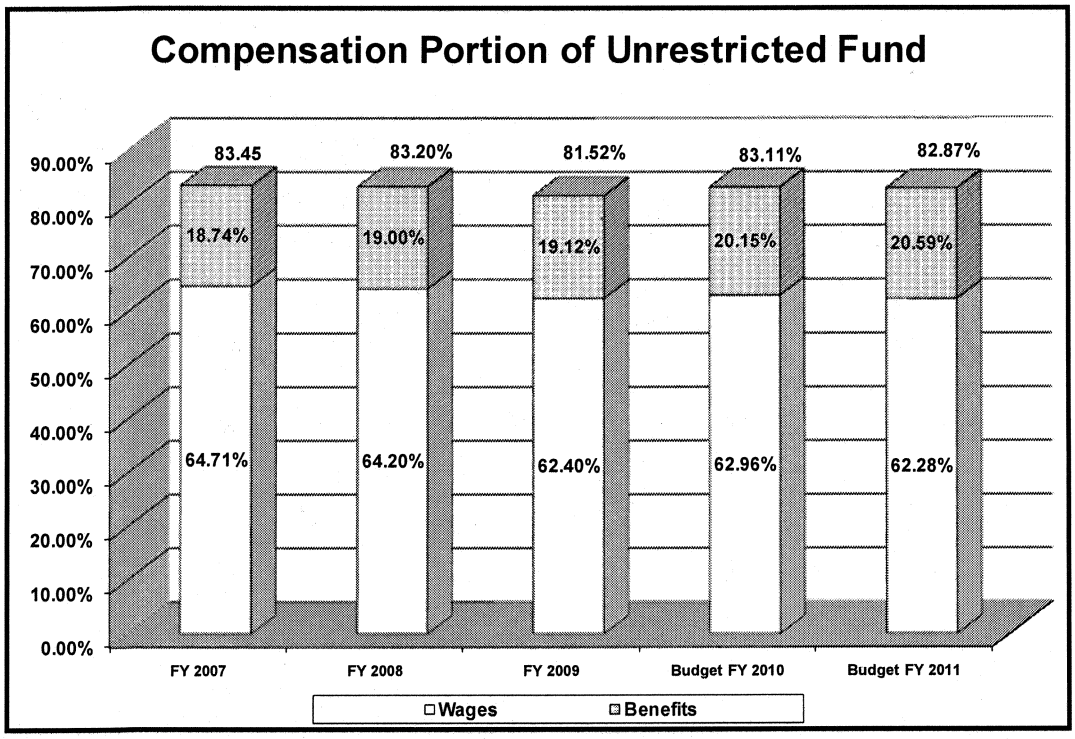
Positions

The Harford County Public School System is the second largest employer in Harford County with 5,469.4 full time equivalent positions and numerous substitute and temporary positions. Compensation for salary and wages comprises the largest portion of the current expense fund. Each year, as programs and services for students are evaluated, requests for additional staff are made. However, with the downturn in the economy, Harford County Public Schools has had to look at each request and determine if that need can be met in an alternative way in order to be fiscally conservative.

Schools are Labor Intensive

Compensation related expenditures represent $348,510,540 or 82.87% of the total fiscal 2011 Unrestricted Operating Budget, a typical pattern for a human capital-intensive enterprise such as a school system. These expenditures include all salary and wages, health and dental benefits, life insurance, retirement costs, social security, workers' compensation, and tuition reimbursement. Clearly, the operation of the public school system is an investment in human capital assets. In addition and not reflected in the above numbers is a contribution in the State Budget for retirement costs for certificated positions. The State of Maryland is projected to contribute $34,324,000 on behalf of Harford County Public Schools employees. If the pension contribution from the State is added into the totals, the compensation related expenditures would total $382,834,540 or 84.16%.

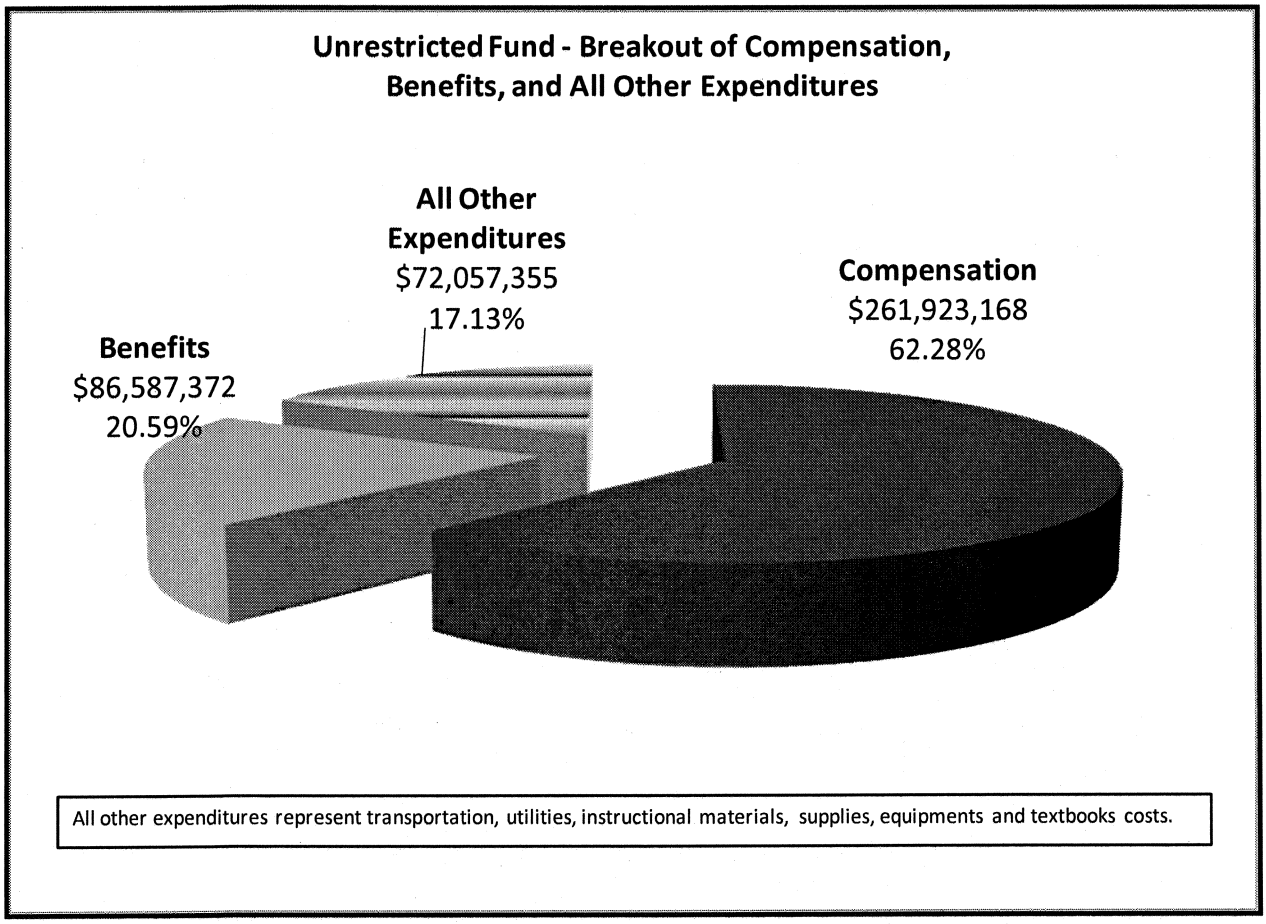
The following chart reflects the total percentage of wages and benefits of the Unrestricted Fund over a five year period:



Note for Chart 1: Wages represent the bottom section of each bar for each year and Benefits represents the top portion of the bar for each year. As an example, in the fiscal 2011 Budget, wages represent 62.28% of the total Unrestricted Fund expenditures and fringe benefits represent 20.59% for a total of 82.87% of the Unrestricted Fund Budget.

Positions

The following chart depicts the fiscal 2011 Budget portion of compensation and benefits versus other expenditures:



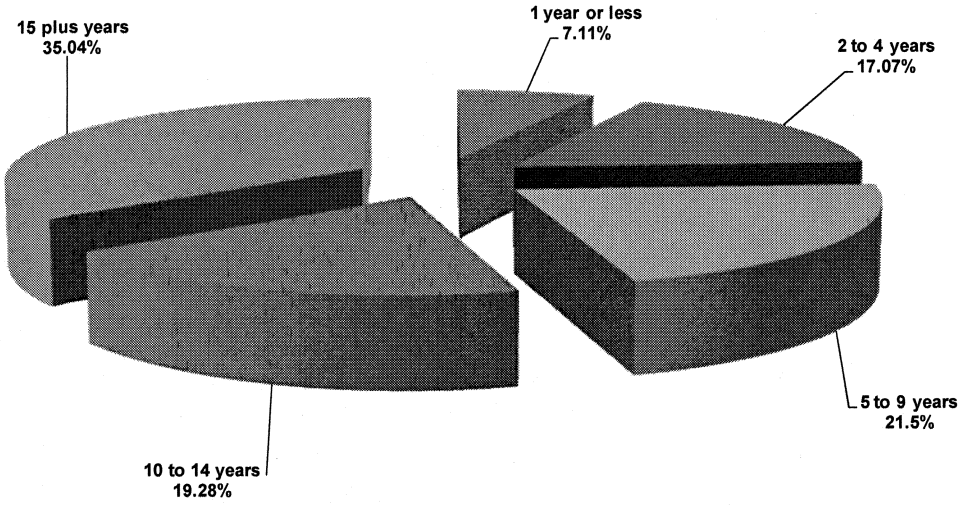
All other expenditures represent transportation, utilities, instructional materials, supplies, equipments and textbooks costs.

Positions

Experience Levels and Turnover Issues among Faculty

As the budget adjustments are reviewed and priorities are set, the experience level and turnover of teachers should be noted. Many items included in this budget document pertain to addressing the needs for professional development for teachers, particularly for teachers who have been on the job for 5 years or less. Measures to recruit and retain teachers that will help increase student achievement are also included. The tenure of teachers and the continuing ability to recruit good teachers in a very competitive market make it necessary to address several issues within the budget in order to maintain a high quality workforce.

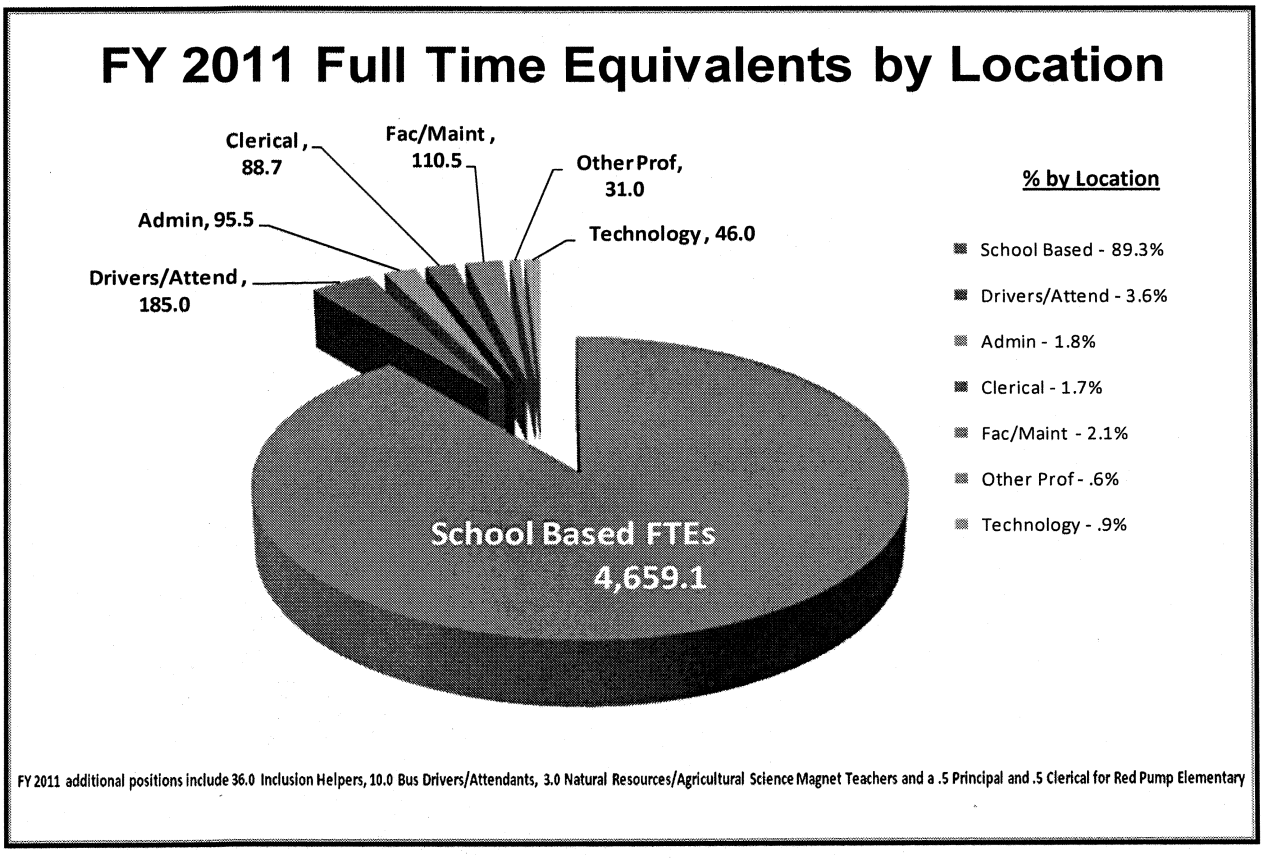
HCPS Teachers - Years of Experience



Positions

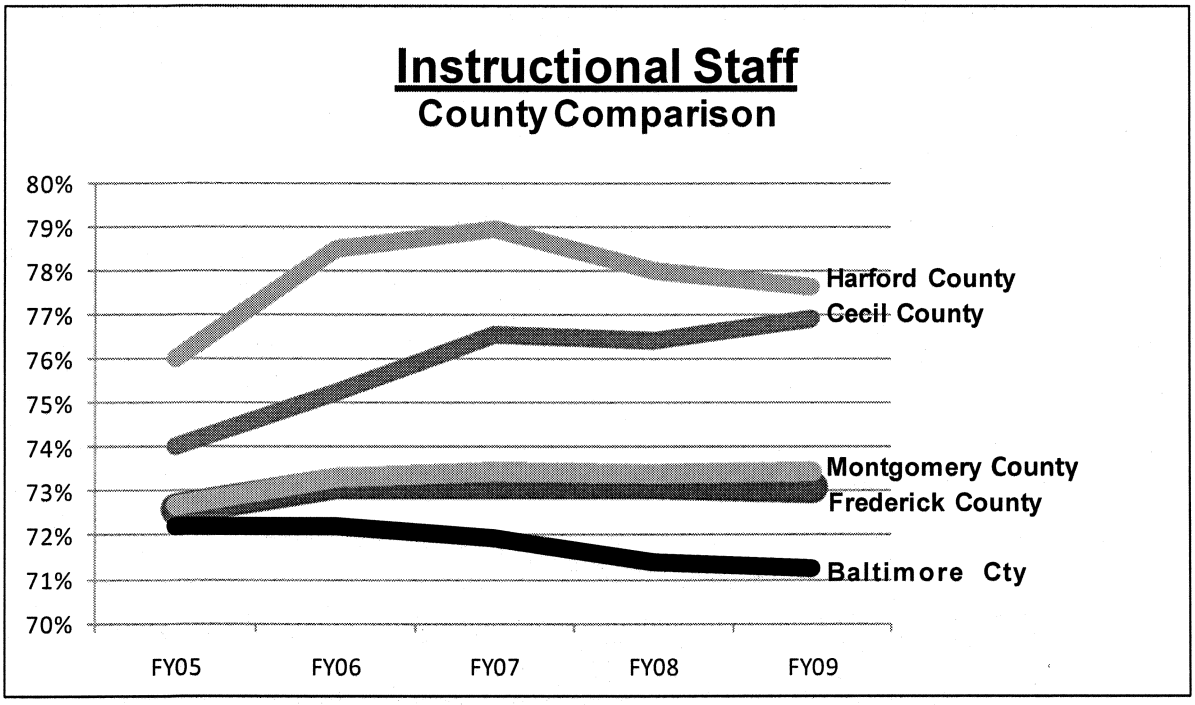
Current Expense Fund - Allocation of Full Time Equivalents

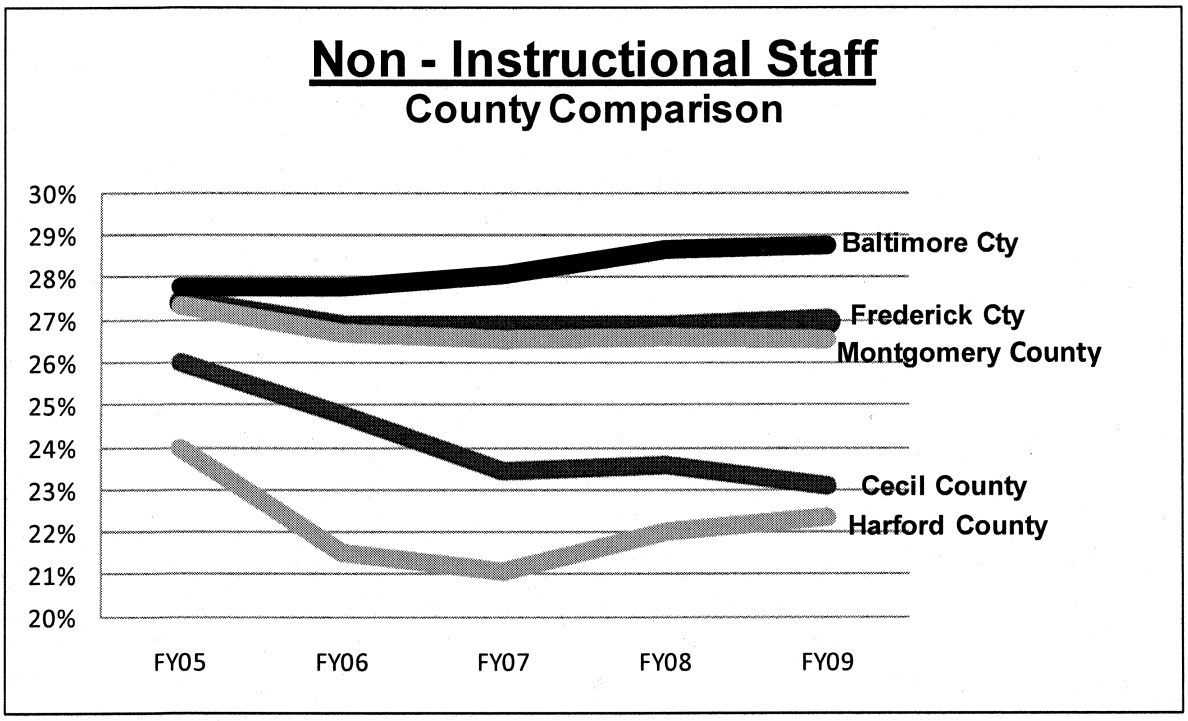
The chart below reflects the allocation of current expense fund full time equivalents between school based and all other locations. For fiscal 2011, 89.3% of all positions are allocated to the school level.



Positions

The following charts compare the percentage of instructional and non-instructional staff to other surrounding counties. Harford County Public Schools has a higher percentage of instructional staff compared to these counties and therefore, a lower percentage of non-instructional staff.





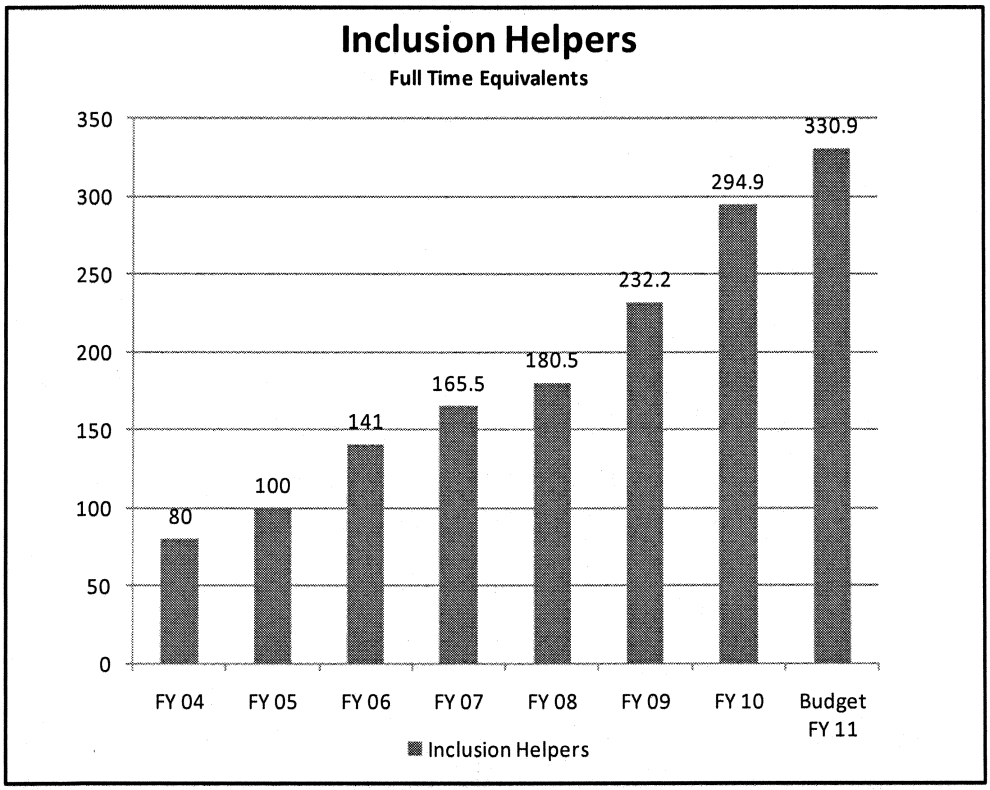
Source: MSDE – The Fact Book

Positions

Fiscal 2011 Proposed Positions

Position additions were required for the following areas in fiscal 2011:

Special Education – 36.0 FTE Inclusion Helpers are added based on the increasing level of intensity of the needs of our special education student population. Harford County Public Schools is mandated to provide the services outlined on a student's Individual Education Program (IEP). If an Inclusion Helper is required, HCPS must provide that individual to assist the student throughout the school day. The chart below shows the growth trend for Inclusion Helper positions from fiscal 2004 through the 2011 unrestricted operating budget:



Transportation – 10.0 FTE Bus Drivers and Bus Attendants are added to staff the five new buses that have been ordered for fiscal 2011. From fiscal 2009 through 2011, a total of 16 new buses will have been ordered providing additional bus routes and requiring 32.0 FTE Bus Drivers and Bus Attendants to staff them.

Operating Impact of Red Pump Elementary – The opening of the new Red Pump Elementary School in fiscal 2012 requires that some positions be hired prior to the opening of the new school to provide adequate planning and preparation. This budget includes the mid-year hiring of a Principal and Lead Secretary prior to the Red Pump Elementary School opening in August, 2012.

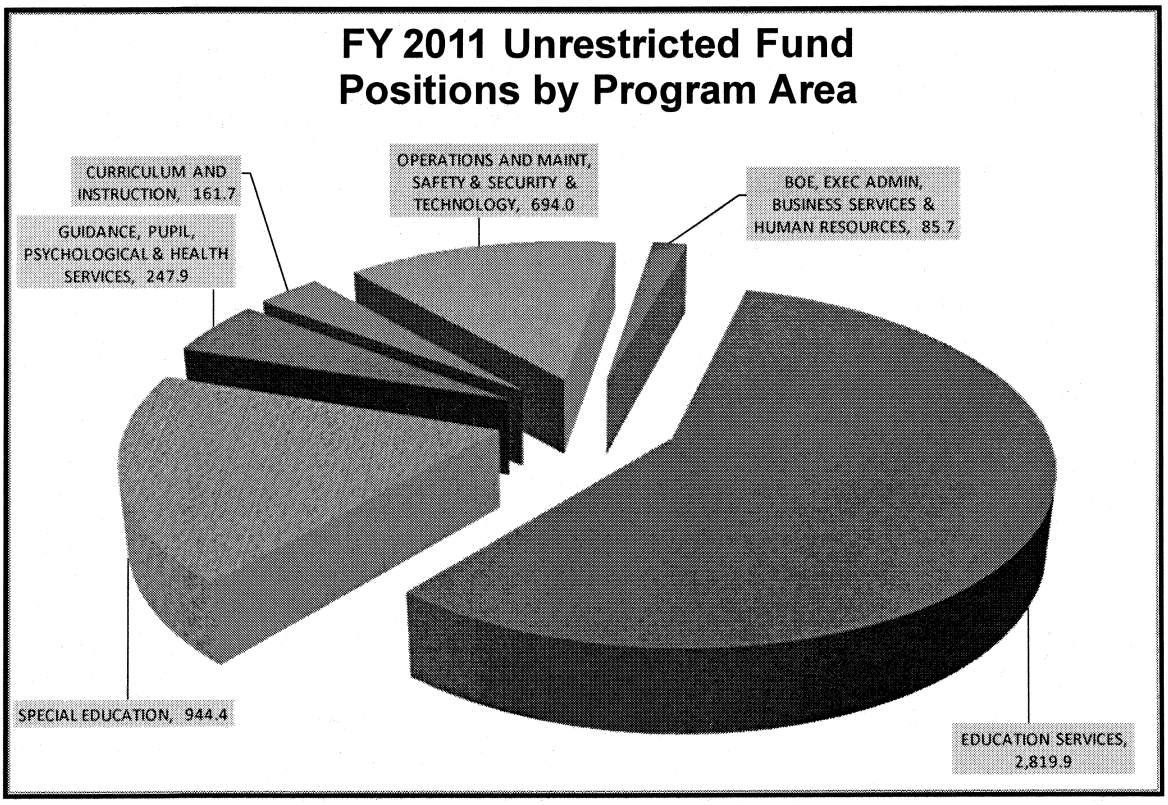
Natural Resources/Agricultural Science Magnet Program – The first cohort of students accepted into the Natural Resources/Agricultural Science Magnet Program will begin study in the fall of 2010. 3.0 FTE teachers are included in the fiscal 2011 budget for the first year of this program with the understanding that additional staff will be needed as additional students are accepted in upcoming years and the student counts grows.

Positions

The following table identifies all proposed new positions for school based and support areas for the Current Expense Fund:

Position Changes FY2011	
Position	**FTE**
Teachers-Natural Resources/Ag Science Magnet	3.0
Inclusion Helper - Special Education	36.0
Principal - Red Pump Elementary	0.5
Lead Secretary - Red Pump Elementary	0.5
Total Instructional Support Positions	**40.0**
Special Education Bus Attendant	5.0
Special Education Bus Driver	5.0
Total Other Positions	**10.0**
Total Unrestricted	**50.0**
Restricted Programs	2.20
Total Current Expense Fund	**52.2**
Food Service Fund	0.3
HCPS - TOTAL CHANGE	**52.5**

The following chart details full time equivalent positions in the Unrestricted Fund by program area:



Positions

The following table identifies total positions by program:

Position Summary by Program/Fund				
Summary by Program	FTE FY 09	FTE FY 10	FTE FY 11	10 - 11 Change
BOARD OF EDUCATION	3.0	3.0	3.0	0.0
Board of Education Services	-	-		0.0
Legal Services	2.0	2.0	2.0	0.0
Internal Audit Services	1.0	1.0	1.0	0.0
EXECUTIVE ADMINISTRATION	16.0	16.7	16.7	0.0
Executive Administration Office	11.0	11.0	11.0	0.0
Public Information and Communications	5.0	5.7	5.7	0.0
EDUCATION SERVICES	2,840.7	2,815.9	2,819.9	4.0
Office of Education Services	30.0	30.0	30.0	0.0
Regular Programs	*2,515.6*	*2,493.2*	*2,494.2*	*1.0*
Office of the Principal	276.0	274.0	275.0	1.0
Instructional - Regular	2,239.6	2,219.2	2,219.2	0.0
Career & Technology	*117.1*	*119.1*	*119.1*	*0.0*
Office of the Principal - C & T	6.5	6.5	6.5	0.0
Instructional - C & T	110.6	112.6	112.6	0.0
Special Programs	*178.0*	*173.6*	*176.6*	*3.0*
Science & Math Academy	12.9	12.9	12.9	0.0
Magnet/Special Programs	9.0	11.0	14.0	3.0
Gifted and Talented	21.4	20.4	20.4	0.0
Instructional - Special	134.7	129.3	129.3	0.0
SPECIAL EDUCATION	838.7	908.4	944.4	36.0
Special Education Administrative Services	6.5	6.5	6.5	0.0
Special Education - John Archer School	64.4	64.4	64.4	0.0
Special Education - Home School	589.7	665.4	701.4	36.0
Special Education - Cluster Services	63.0	61.5	61.5	0.0
Special Education - Infants and Toddlers	10.4	9.6	9.6	0.0
Special Education - Related Services	104.7	101.0	101.0	0.0
EXTRA-CURRICULAR ACTIVITIES	-	-	-	0.0
SAFETY AND SECURITY	2.0	2.0	2.0	0.0
GUIDANCE SERVICES	120.2	120.2	120.2	0.0
PSYCHOLOGICAL SERVICES	38.2	37.2	37.2	0.0
PUPIL SERVICES	20.0	20.0	20.0	0.0
HEALTH SERVICES	71.0	70.5	70.5	0.0
CURRICULUM AND INSTRUCTION	164.3	161.7	161.7	-
Curriculum Dev. and Implementation	33.0	32.0	32.0	0.0
Staff Development	3.0	3.0	3.0	0.0
Office of Accountability	7.6	7.0	7.0	0.0
Office of Equity and Diversity	5.0	4.0	4.0	0.0
School Library Media Program	115.7	115.7	115.7	0.0
OPERATIONS AND MAINTENANCE	618.8	628.0	638.0	10.0
Transportation	186.0	196.0	206.0	10.0
Facilities Management	416.8	417.0	417.0	0.0
Utility Resource Management	4.0	4.0	4.0	0.0
Planning and Construction	12.0	11.0	11.0	0.0
BUSINESS SERVICES	37.0	37.0	37.0	-
Fiscal Services	19.0	19.0	19.0	0.0
Purchasing	18.0	18.0	18.0	0.0
HUMAN RESOURCES	29.0	29.0	29.0	0.0
OFFICE OF TECHNOLOGY & INFO.	54.0	54.0	54.0	0.0
Total Unrestricted Fund	4,852.9	4,903.6	4,953.6	50.0
Restricted Fund	225.4	260.0	262.2	2.2
TOTAL CURRENT EXPENSE FUND	5,078.3	5,163.6	5,215.8	52.2
Food Service	254.3	253.3	253.6	0.3
HCPS TOTAL POSITIONS	5,332.6	5,416.9	5,469.4	52.5

Positions

The following table identifies total positions by state category:

Position Summary By State Category				
State Category	FY09 FTE	FY10 FTE	FY11 FTE	10 - 11 Change
Administrative Services	123.8	123.9	123.9	**0.0**
Mid-Level Administration	354.0	351.0	352.0	**1.0**
Instructional Salaries	2,801.8	2,777.0	2,780.0	**3.0**
Special Education	839.5	909.2	945.2	**36.0**
Student Personnel Services	20.0	20.0	20.0	**0.0**
Health Services	71.0	70.5	70.5	**0.0**
Student Transportation	183.0	193.0	203.0	**10.0**
Operation of Plant	332.8	333.0	333.0	**0.0**
Maintenance of Plant	126.0	125.0	125.0	**0.0**
Community Services	1.0	1.0	1.0	**0.0**
Capital Outlay	0.0	0.0	0.0	**0.0**
Unrestricted Program	**4,852.9**	**4,903.6**	**4,953.6**	**50.0**
Restricted Programs	**225.4**	**260.0**	**262.2**	**2.2**
CURRENT EXPENSE FUND	**5,078.3**	**5,163.6**	**5,215.8**	**52.2**
Food Service Fund	**254.3**	**253.3**	**253.6**	**0.3**
HCPS TOTAL POSITIONS	**5,332.6**	**5,416.9**	**5,469.4**	**52.5**

Positions

The Position Summary table is a summary of total budgeted positions by title.

Position Summary

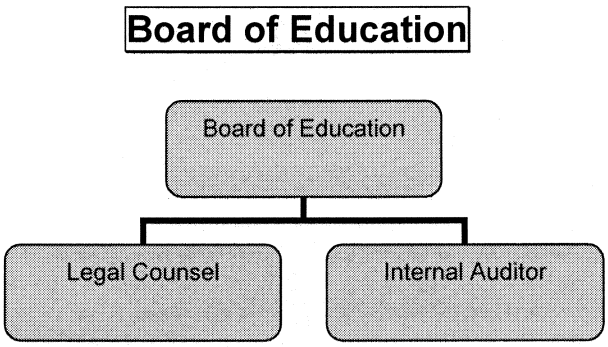
	FY 2009	FY 2010	FY 2011	Change
Unrestricted Positions				
Admin/Supv/Assist Supv	86.6	84.0	84.0	**0.00**
Assistant Principal	89.0	89.0	89.0	**0.00**
Assistant Superintendent	4.0	4.0	4.0	**0.00**
Attorney	1.0	1.0	1.0	**0.00**
Bus Attendant	75.0	80.0	85.0	**5.00**
Bus Driver	86.0	91.0	96.0	**5.00**
Chief of Administration	1.0	1.0	1.0	**0.00**
Clerical	255.0	251.7	252.2	**0.50**
Coordinator	4.0	5.0	5.0	**0.00**
Custodian	321.8	322.0	322.0	**0.00**
Director	10.0	10.0	10.0	**0.00**
Guidance Counselor	101.2	101.2	101.2	**0.00**
Inclusion Helper	234.2	296.9	332.9	**36.00**
Internal Auditor	1.0	1.0	1.0	**0.00**
Interpreter	9.5	9.5	9.5	**0.00**
Manager	1.0	1.0	1.0	**0.00**
Media Specialist	62.7	62.7	62.7	**0.00**
Nurse	55.0	54.5	54.5	**0.00**
Paraeducator	333.4	332.9	332.9	**0.00**
Principal	53.0	53.0	53.5	**0.50**
Programmer/Analyst	24.0	24.0	24.0	**0.00**
Psychologist	31.7	31.7	31.7	**0.00**
Pupil Personnel Worker	9.0	9.0	9.0	**0.00**
Specialist	23.0	24.0	24.0	**0.00**
Superintendent of Schools	1.0	1.0	1.0	**0.00**
Teacher	2,768.3	2,752.0	2,755.0	**3.00**
Team Nurse	14.0	14.0	14.0	**0.00**
Technician - School Based	59.5	59.5	59.5	**0.00**
Technician - Non School Based	122.0	121.0	121.0	**0.00**
Vehicle Mechanic/Helpers	10.0	10.0	10.0	**0.00**
Warehouse	6.0	6.0	6.0	**0.00**
Total Unrestricted	**4,852.9**	**4,903.6**	**4,953.6**	**50.00**
Restricted Positions				
Teachers	124.4	149.3	163.0	**13.70**
Other	101.0	110.7	99.2	**(11.50)**
Total Restricted	**225.4**	**260.0**	**262.2**	**2.20**
Total Food Service	**254.3**	**253.3**	**253.6**	**0.30**
Grand Total	**5,332.6**	**5,416.9**	**5,469.4**	**52.50**

Board of Education

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.

PROGRAM COMPONENT ORGANIZATION

The Board of Education Program is comprised of the Board of Education Services, Internal Audit and In-house Counsel Services. These offices are under direct control of the Board.



	FY09 Actual	FY09 Budget	FY10 Budget	FY11 Base Budget	Change 10 - 11	FY11 Budget
BOARD OF EDUCATION	**448,884**	**541,185**	**488,143**	**488,143**	**0**	**488,143**
Board of Education Services	132,489	200,330	168,330	168,330	0	168,330
Legal Services	200,026	219,053	207,246	207,246	0	207,246
Internal Audit Services	116,369	121,802	112,567	112,567	0	112,567

Summary
Board of Education

By Object Code	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
Salaries	$281,651	$298,835	$285,061	$285,061	$0	$285,061
Contracted Services	$78,940	$112,239	$98,830	$98,830	$0	$98,830
Supplies	$9,492	$18,800	$17,650	$17,650	$0	$17,650
Other Charges	$75,921	$99,602	$85,102	$85,102	$0	$85,102
Equipment	$2,879	$11,709	$1,500	$1,500	$0	$1,500
Total	**$448,884**	**$541,185**	**$488,143**	**$488,143**	**$0**	**$488,143**

Board of Education

Budgeted Full Time Equivalent Positions

	FY08	FY09	FY10	Change	FY11
Attorney	1.0	1.0	1.0	0.0	1.0
Clerical	1.0	1.0	1.0	0.0	1.0
Internal Auditor	1.0	1.0	1.0	0.0	1.0
Total	**3.0**	**3.0**	**3.0**	**0.0**	**3.0**

Board of Education

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
F11 FTE: 2.2		*ADMINISTRATIVE SERVICES*				
Salaries	$207,500	$223,067	$209,293	$209,293	$0	$209,293
Contracted Services	$78,940	$112,239	$98,830	$98,830	$0	$98,830
Supplies	$9,492	$18,800	$17,650	$17,650	$0	$17,650
Other Charges	$75,921	$99,602	$85,102	$85,102	$0	$85,102
Equipment	$2,879	$11,709	$1,500	$1,500	$0	$1,500
TOTAL	**$374,733**	**$465,417**	**$412,375**	**$412,375**	**$0**	**$412,375**
F11 FTE: 0.8		*SPECIAL EDUCATION*				
Salaries	$74,151	$75,768	$75,768	$75,768	$0	$75,768
TOTAL	**$74,151**	**$75,768**	**$75,768**	**$75,768**	**$0**	**$75,768**
Grand Total	**$448,884**	**$541,185**	**$488,143**	**$488,143**	**$0**	**$488,143**
FTE FY11: 3.0		**Board of Education**				

Board of Education Services

Policy making for the 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 to be elected (three in the 2010 General Election and three in the 2014 General Election) and three of the members are appointed by the Governor (two appointed in 2010 and one in 2014). 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 nonvoting 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 which 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, and
- Determine student attendance areas.

FY 2011 FUNDING ADJUSTMENTS

There are no expense changes for the Board of Education Services budget for FY 2011.

Board of Education Services

By Object Code	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
Contracted Services	$62,901	$107,830	$87,830	$87,830	$0	$87,830
Supplies	$212	$6,100	$6,100	$6,100	$0	$6,100
Other Charges	$69,376	$86,400	$74,400	$74,400	$0	$74,400
	$132,489	**$200,330**	**$168,330**	**$168,330**	**$0**	**$168,330**

Board of Education Services

Budgeted Full Time Equivalent Positions

	FY08	FY09	FY10	Change	FY11
Total					

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
FTE FY11: 0.0		**ADMINISTRATIVE SERVICES**				
1 **AUDITING** **Board of Education** 101-001-021-005 52185 FY11 FTE: 0.0 Allocated: No	$60,597 Record# 19	$55,030	$55,030	$55,030	$0	$55,030
2 **CONSULTANTS** **Board of Education** 101-001-021-005 52205 FY11 FTE: 0.0 Allocated: No	$0 Record# 1641	$22,800	$12,800	$12,800	$0	$12,800
3 **LEGAL FEES** **Board of Education** 101-001-021-005 52195 FY11 FTE: Allocated: No	$2,304 Record# 20	$30,000	$20,000	$20,000	$0	$20,000
Total Contracted Services	**$62,901**	**$107,830**	**$87,830**	**$87,830**	**$0**	**$87,830**
4 **BOOKS, SUBS, PERIODICALS** **Board of Education** 101-001-021-005 53475 FY11 FTE: 0.0 Allocated: No	$0 Record# 23	$900	$900	$900	$0	$900
5 **OFFICE** **Board of Education** 101-001-021-005 53440 FY11 FTE: 0.0 Allocated: No	$212 Record# 21	$1,000	$1,000	$1,000	$0	$1,000
6 **POSTAGE/COURIER SERVICE** **Board of Education** 101-001-021-005 53450 FY11 FTE: 0.0 Allocated: No	$0 Record# 22	$4,200	$4,200	$4,200	$0	$4,200
Total Supplies	**$212**	**$6,100**	**$6,100**	**$6,100**	**$0**	**$6,100**
7 **BOARD MEMBERS ALLOWANCE** **Board of Education** 101-001-021-005 54640 FY11 FTE: 0.0 Allocated: No	$26,700 Record# 25	$26,400	$26,400	$26,400	$0	$26,400

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011		
				Base	Change	Budget
8 **INSTITUTES, CONFERENCES, MTGS.** **Board of Education** 101-001-021-005 54750 FY11 FTE: 0.0 Allocated: No	$16,124 Record# 27	$50,000	$40,000	$40,000	$0	$40,000
9 **OTHER** **Board of Education** 101-001-021-005 54170 FY11 FTE: 0.0 Allocated: No	$17,801 Record# 24	$10,000	$8,000	$8,000	$0	$8,000
10 **PROFESSIONAL DUES** 101-001-021-005 54730 FY11 FTE: 0.0 Allocated: No	$8,750 Record# 2384	$0	$0	$0	$0	$0
Total Other Charges	**$69,376**	**$86,400**	**$74,400**	**$74,400**	**$0**	**$74,400**
TOTAL ADMINISTRATIVE SERVICES	**$132,489**	**$200,330**	**$168,330**	**$168,330**	**$0**	**$168,330**
Grand Total	**$132,489**	**$200,330**	**$168,330**	**$168,330**	**$0**	**$168,330**
Total FTE FY11: 0.0	**Board of Education Services**					

Legal Counsel

DEPARTMENT INTRODUCTION

The Legal Counsel Office provides legal services to the Board of Education, Superintendent of Schools, and administrative staff. These duties include:

- The review and interpretation of existing legislation.
- Review and interpretation of judicial decisions affecting education.
- 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.
- Advice and representation in special education cases or special education matters.
- Preparation of opinion letters for the Board and Superintendent.
- Responding to Maryland Public Information Requests.
- Attendance at and provision of legal advice to various board committees and/or subcommittees.
- Providing oversight and supervision to the Department of Special Education.

GOALS AND OBJECTIVES

- Provide effective and timely legal advice to the Board; the Superintendent and school system staff.
- Provide timely and effective legal representation in matters which are pending before administrative agencies or courts involving special education, employment matters, and general litigation involving the Board.
- Provide timely updates regarding the effect and/or impact of new legislation and/or judicial cases involving education issues.
- Provide effective and timely legal advice to the Ethics Panel in matters involving legal issues unrelated to the Board; providing administrative functions, e.g. arranging for Panel meetings; collecting financial disclosure reports from administrative and supervisory personnel on a yearly basis; meeting with the Chairman regarding issues or concerns or a specific matter.
- Provide effective, high quality staff development presentations regarding legal topics.
- Provide effective policy drafting; analysis and development.
- Provide effective direction and guidance to the Department of Special Education.

FY 2011 FUNDING ADJUSTMENTS

There are no changes to Legal Counsel for FY 2011.

Legal Services

By Object Code	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
Salaries	$185,377	$195,151	$186,994	$186,994	$0	$186,994
Supplies	$8,994	$11,900	$10,750	$10,750	$0	$10,750
Other Charges	$4,796	$11,502	$9,002	$9,002	$0	$9,002
Equipment	$859	$500	$500	$500	$0	$500
	$200,026	**$219,053**	**$207,246**	**$207,246**	**$0**	**$207,246**

Legal Services

Budgeted Full Time Equivalent Positions

	FY08	FY09	FY10	Change	FY11
Attorney	1.0	1.0	1.0	0.0	1.0
Clerical	1.0	1.0	1.0	0.0	1.0
Total	**2.0**	**2.0**	**2.0**	**0.0**	**2.0**

Legal Services

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
FTE FY11: 1.2		**ADMINISTRATIVE SERVICES**				
1 **CLERICAL** **Legal** 101-001-021-011 51110 FY11 FTE: 0.6 Allocated: No	$29,900 Record# 1838	$29,900	$29,900	$29,900	$0	$29,900
2 **PROFESSIONAL** **Legal** 101-001-021-011 51100 FY11 FTE: 0.6 Allocated: No	$81,326 Record# 1836	$89,483	$81,326	$81,326	$0	$81,326
Total Salaries	**$111,226**	**$119,383**	**$111,226**	**$111,226**	**$0**	**$111,226**
3 **BOOKS, SUBS, PERIODICALS** **Legal** 101-001-021-011 53475 FY11 FTE: 0.0 Allocated: No	$8,042 Record# 1845	$10,250	$9,100	$9,100	$0	$9,100
4 **OFFICE** **Legal** 101-001-021-011 53440 FY11 FTE: 0.0 Allocated: No	$804 Record# 1842	$1,500	$1,500	$1,500	$0	$1,500
5 **POSTAGE/COURIER SERVICE** **Legal** 101-001-021-011 53450 FY11 FTE: 0.0 Allocated: No	$148 Record# 2163	$150	$150	$150	$0	$150
Total Supplies	**$8,994**	**$11,900**	**$10,750**	**$10,750**	**$0**	**$10,750**
6 **INSTITUTES, CONFERENCES, MTGS.** **Legal** 101-001-021-011 54750 FY11 FTE: 0.0 Allocated: No	$315 Record# 1840	$4,500	$3,600	$3,600	$0	$3,600
7 **MILEAGE REIMBURSEMENT** **Legal** 101-001-021-011 54720 FY11 FTE: 0.0 Allocated: No	$570 Record# 1919	$902	$902	$902	$0	$902

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
8 OTHER Legal 101-001-021-011 54170 FY11 FTE: 0.0 Allocated: No	$3,545 Record# 1865	$5,350	$3,750	$3,750	$0	$3,750
9 PROFESSIONAL DUES Legal 101-001-021-011 54730 FY11 FTE: 0.0 Allocated: No	$366 Record# 1846	$750	$750	$750	$0	$750
Total Other Charges	**$4,796**	**$11,502**	**$9,002**	**$9,002**	**$0**	**$9,002**
10 COMPUTERS/BUSINESS EQUIPMENT Legal 101-001-021-011 55805 FY11 FTE: 0.0 Allocated: No	$859 Record# 1841	$500	$500	$500	$0	$500
Total Equipment	**$859**	**$500**	**$500**	**$500**	**$0**	**$500**
TOTAL ADMINISTRATIVE SERVICES	**$125,875**	**$143,285**	**$131,478**	**$131,478**	**$0**	**$131,478**
FTE FY11: 0.8		**SPECIAL EDUCATION**				
11 CLERICAL Special Education Legal Services 106-001-016-011 51110 FY11 FTE: 0.4 Allocated: No	$19,934 Record# 1839	$19,934	$19,934	$19,934	$0	$19,934
12 PROFESSIONAL Special Education Legal Services 106-001-016-011 51100 FY11 FTE: 0.4 Allocated: No	$54,217 Record# 1837	$55,834	$55,834	$55,834	$0	$55,834
Total Salaries	**$74,151**	**$75,768**	**$75,768**	**$75,768**	**$0**	**$75,768**
TOTAL SPECIAL EDUCATION	**$74,151**	**$75,768**	**$75,768**	**$75,768**	**$0**	**$75,768**
Grand Total	**$200,026**	**$219,053**	**$207,246**	**$207,246**	**$0**	**$207,246**
Total FTE FY11: 2.0		**Legal Services**				

Internal Audit

The Internal Audit Office serves as an independent appraisal function and provides support to the Board of Education and the Superintendent through the examination and evaluation of the school system's internal controls and procedures.

GOALS AND OBJECTIVES

The mission of the Internal Audit Office is to help the Board and the Superintendent manage risks, including financial, operating, and other business risks, by measuring and evaluating the effectiveness of financial and managerial controls and recommending enhancements or corrective actions as needed.

The primary focus of the Internal Audit Office is school activity funds. The development and utilization of a risk assessment tool has assisted in determining the schools that are "riskiest" and require the most attention. The risk assessment tool takes into account:

- Management's competence, attitude, pressure level and awareness of the activity.
- The potential exposure as determined by the average cash balance, the volume of transactions, and the quality of the audit trail.
- The integrity of the financial reports and the ability to meet reporting requirements.
- Any changes in key personnel or a rapid growth or decline of resources.

The Internal Audit Work Plan correlates with Board Goal #3, "Ensure the effective use of all resources, focusing on the areas of technology, fiscal and budgetary management and community partnerships."

The objectives of the Internal Audit Office are:

- Ensure adherence to all applicable laws and regulations, as well as Board Policies, Administrative Procedures, and current practices.
- Review and update Administrative Procedures as related to school activity funds and other financial matters.
- Monitor school activity funds' by performing audits and compliance reviews based on the results of the annual risk assessment.
- Promote the implementation of strong internal controls as related to school activity funds.
- Determine that proper controls are in place at each school through testing of controls.
- Provide assistance to school management in the area of school activity funds and related financial matters.

FY 2011 FUNDING ADJUSTMENTS

There is no change in Internal Audit for FY 2011.

Internal Audit Services

By Object Code	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
Salaries	$96,274	$103,684	$98,067	$98,067	$0	$98,067
Contracted Services	$16,039	$4,409	$11,000	$11,000	$0	$11,000
Supplies	$286	$800	$800	$800	$0	$800
Other Charges	$1,750	$1,700	$1,700	$1,700	$0	$1,700
Equipment	$2,020	$11,209	$1,000	$1,000	$0	$1,000
	$116,369	**$121,802**	**$112,567**	**$112,567**	**$0**	**$112,567**

Internal Audit Services

Budgeted Full Time Equivalent Positions

	FY08	FY09	FY10	Change	FY11
Internal Auditor	1.0	1.0	1.0	0.0	1.0
Total	**1.0**	**1.0**	**1.0**	**0.0**	**1.0**

Internal Audit Services

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
FTE FY11: 1.0		**ADMINISTRATIVE SERVICES**				
1 **OTHER SALARIES** **Summer Audit Support** 101-001-022-016 51170 FY11 FTE: 0.0 Allocated: No	$1,208 Record# 1897	$3,000	$3,000	$3,000	$0	$3,000
2 **PROFESSIONAL** **Internal Audit Office** 101-001-022-016 51100 FY11 FTE: 1.0 Allocated: No	$95,067 Record# 1900	$100,684	$95,067	$95,067	$0	$95,067
Total Salaries	**$96,274**	**$103,684**	**$98,067**	**$98,067**	**$0**	**$98,067**
3 **CONSULTANTS** **Internal Audit Office** 101-001-022-016 52205 FY11 FTE: 0.0 Allocated: No	$6,428 Record# 2295	$4,409	$0	$0	$0	$0
4 **SOFTWARE MAINTENANCE** **Internal Audit Office** 101-001-022-016 52380 FY11 FTE: 0.0 Allocated: No	$9,611 Record# 2344	$0	$11,000	$11,000	$0	$11,000
Total Contracted Services	**$16,039**	**$4,409**	**$11,000**	**$11,000**	**$0**	**$11,000**
5 **OFFICE** **Internal Audit Office** 101-001-022-016 53440 FY11 FTE: 0.0 Allocated: No	$210 Record# 1898	$600	$600	$600	$0	$600
6 **PROFESSIONAL LIBRARY** **Internal Audit Office** 101-001-022-016 53491 FY11 FTE: 0.0 Allocated: No	$76 Record# 2294	$200	$200	$200	$0	$200
Total Supplies	**$286**	**$800**	**$800**	**$800**	**$0**	**$800**

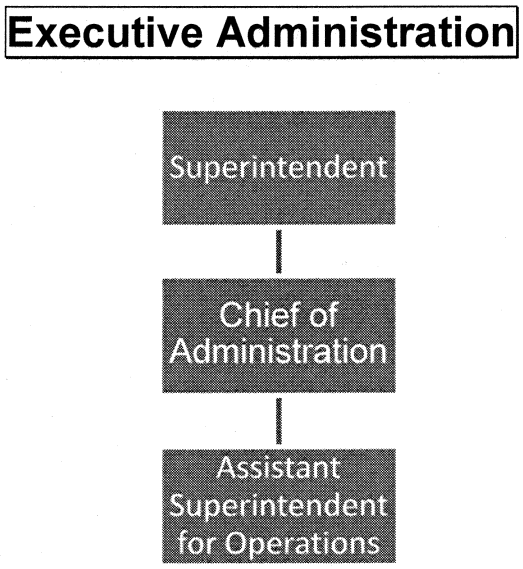
By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011		
				Base	Change	Budget
7 **INSTITUTES, CONFERENCES, MTGS.** **Internal Audit Office** 101-001-022-016 54750 FY11 FTE: 0.0 Allocated: No	$1,011 Record# 1899	$1,000	$1,000	$1,000	$0	$1,000
8 **MILEAGE, PARKING, TOLLS** 101-001-022-016 54720 FY11 FTE: 0.0 Allocated: No	$183 Record# 2389	$0	$0	$0	$0	$0
9 **PROFESSIONAL DUES** **Internal Audit Office** 101-001-022-016 54730 FY11 FTE: 0.0 Allocated: No	$555 Record# 2165	$700	$700	$700	$0	$700
Total Other Charges	**$1,750**	**$1,700**	**$1,700**	**$1,700**	**$0**	**$1,700**
10 **SOFTWARE** **Internal Audit Office** 101-001-022-016 55460 FY11 FTE: 0.0 Allocated: No	$2,020 Record# 2209	$11,209	$1,000	$1,000	$0	$1,000
Total Equipment	**$2,020**	**$11,209**	**$1,000**	**$1,000**	**$0**	**$1,000**
TOTAL ADMINISTRATIVE SERVICES	**$116,369**	**$121,802**	**$112,567**	**$112,567**	**$0**	**$112,567**
Grand Total	**$116,369**	**$121,802**	**$112,567**	**$112,567**	**$0**	**$112,567**
Total FTE FY11: 1.0		**Internal Audit Services**				

Executive Administration

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 and the Chief of Administration. Since the Assistant Superintendent of Operations is responsible for activities associated with the overall general administration of the school system, this salary along with the salaries of clerical support personnel are budgeted within the Executive Administration Program. Each program component's budget is presented following the Summary Budget for Executive Administration. Operations is a separate program within the operating budget.



	FY09 Actual	FY09 Budget	FY10 Budget	FY11 Base Budget	Change 10 - 11	FY11 Budget
EXECUTIVE ADMINISTRATION	**1,741,153**	**1,902,857**	**1,692,249**	**1,692,249**	**0**	**1,692,249**
Executive Administration Office	1,328,539	1,347,605	1,211,312	1,211,312	0	1,211,312
Communications	412,614	555,252	480,937	480,937	0	480,937

Summary
Executive Administration

By Object Code	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
Salaries	$1,301,471	$1,472,572	$1,367,988	$1,368,988	$0	$1,368,988
Contracted Services	$251,030	$155,190	$97,752	$98,752	$0	$98,752
Supplies	$93,225	$132,300	$136,014	$137,286	$0	$137,286
Other Charges	$83,642	$131,935	$79,635	$79,635	$0	$79,635
Equipment	$11,785	$10,860	$10,860	$7,588	$0	$7,588
Total	**$1,741,153**	**$1,902,857**	**$1,692,249**	**$1,692,249**	**$0**	**$1,692,249**

Executive Administration

Budgeted Full Time Equivalent Positions

	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	3.0	3.0	3.0	0.0	3.0
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0
Chief of Administration	1.0	1.0	1.0	0.0	1.0
Clerical	9.0	8.0	7.7	0.0	7.7
Director	1.0	0.0	0.0	0.0	0.0
Manager	0.0	1.0	1.0	0.0	1.0
Specialist	0.0	1.0	2.0	0.0	2.0
Superintendent of Schools	1.0	1.0	1.0	0.0	1.0
Total	**16.0**	**16.0**	**16.7**	**0.0**	**16.7**

Executive Administration

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
F11 FTE: 16.7		*ADMINISTRATIVE SERVICES*				
Salaries	$1,301,471	$1,472,572	$1,367,988	$1,368,988	$0	$1,368,988
Contracted Services	$251,030	$155,190	$97,752	$98,752	$0	$98,752
Supplies	$93,225	$132,300	$136,014	$137,286	$0	$137,286
Other Charges	$83,642	$131,935	$79,635	$79,635	$0	$79,635
Equipment	$11,785	$10,860	$10,860	$7,588	$0	$7,588
TOTAL	**$1,741,153**	**$1,902,857**	**$1,692,249**	**$1,692,249**	**$0**	**$1,692,249**
Grand Total	**$1,741,153**	**$1,902,857**	**$1,692,249**	**$1,692,249**	**$0**	**$1,692,249**
FTE FY11: 16.7		**Executive Administration**				

Executive Administration Office

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 system-wide support:

- Chief of Administration
- Assistant Superintendent of Operations
- Facilitator – Government Relations
- Coordinator of Grants
- Coordinator – Special Programs and Student Achievement

The Chief of Administration and the Facilitator of Government Relations report directly to the Superintendent.

FY 2011 FUNDING ADJUSTMENTS

There are no changes to Executive Administration Office for FY 2011.

Executive Administration Office

By Object Code	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
Salaries	$1,055,916	$1,135,988	$1,055,588	$1,055,588	$0	$1,055,588
Contracted Services	$184,275	$102,500	$61,307	$61,307	$0	$61,307
Supplies	$8,335	$20,000	$20,000	$20,000	$0	$20,000
Other Charges	$79,462	$85,529	$70,829	$70,829	$0	$70,829
Equipment	$552	$3,588	$3,588	$3,588	$0	$3,588
	$1,328,540	**$1,347,605**	**$1,211,312**	**$1,211,312**	**$0**	**$1,211,312**

Executive Administration Office

Budgeted Full Time Equivalent Positions

	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	3.0	3.0	3.0	0.0	3.0
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0
Chief of Administration	1.0	1.0	1.0	0.0	1.0
Clerical	5.0	5.0	5.0	0.0	5.0
Superintendent of Schools	1.0	1.0	1.0	0.0	1.0
Total	**11.0**	**11.0**	**11.0**	**0.0**	**11.0**

Executive Administration Office

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
FTE FY11: 11.0		**ADMINISTRATIVE SERVICES**				
1 **CLERICAL** **Executive Administration** 101-001-021-010 51110 FY11 FTE: 5.0 Allocated: No	$288,419 Record# 29	$284,525	$279,125	$279,125	$0	$279,125
2 **CLERICAL OVERTIME** **Executive Administration** 101-001-021-010 51150 FY11 FTE: 0.0 Allocated: No	$269 Record# 37	$500	$500	$500	$0	$500
3 **PROFESSIONAL** **Executive Administration** 101-001-021-010 51100 FY11 FTE: 6.0 Allocated: No	$767,229 Record# 28	$847,921	$772,921	$772,921	$0	$772,921
4 **TEMPORARY HELP** **Executive Administration** 101-001-021-010 51140 FY11 FTE: 0.0 Allocated: No	$0 Record# 2096	$3,042	$3,042	$3,042	$0	$3,042
Total Salaries	**$1,055,916**	**$1,135,988**	**$1,055,588**	**$1,055,588**	**$0**	**$1,055,588**
5 **CONSULTANTS** **Executive Administration** 101-001-021-010 52205 FY11 FTE: 0.0 Allocated: No	$65,215 Record# 1810	$50,000	$0	$0	$0	$0
6 **LEGAL FEES** **Executive Administration** 101-001-021-010 52195 FY11 FTE: 0.0 Allocated: No	$102,571 Record# 30	$35,000	$35,000	$35,000	$0	$35,000

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011		
				Base	Change	Budget
7 MACHINE RENTAL-POSTAGE & OTHER Executive Administration 101-001-021-010 52370 FY11 FTE: 0.0 Allocated: No	$16,489 Record# 31	$17,500	$7,807	$7,807	$0	$7,807
8 SOFTWARE MAINTENANCE Executive Administration 101-001-021-010 52380 FY11 FTE: 0.0 Allocated: No	$0 Record# 2371	$0	$18,500	$18,500	$0	$18,500
Total Contracted Services	**$184,275**	**$102,500**	**$61,307**	**$61,307**	**$0**	**$61,307**
9 OFFICE Executive Administration 101-001-021-010 53440 FY11 FTE: 0.0 Allocated: No	$8,209 Record# 32	$20,000	$20,000	$20,000	$0	$20,000
10 POSTAGE/COURIER SERVICE Executive Administration 101-001-021-010 53450 FY11 FTE: 0.0 Allocated: No	$126 Record# 33	$0	$0	$0	$0	$0
Total Supplies	**$8,335**	**$20,000**	**$20,000**	**$20,000**	**$0**	**$20,000**
11 EMPLOYEE RECOGNITION Executive Administration 101-001-021-010 54710 FY11 FTE: 0.0 Allocated: No	$1,434 Record# 2269	$0	$0	$0	$0	$0
12 INSTITUTES, CONFERENCES, MTGS. Executive Administration 101-001-021-010 54750 FY11 FTE: 0.0 Allocated: No	$60,315 Record# 35	$73,500	$58,800	$58,800	$0	$58,800
13 MILEAGE REIMBURSEMENT Executive Administration 101-001-021-010 54720 FY11 FTE: 0.0 Allocated: No	$16,848 Record# 34	$12,029	$12,029	$12,029	$0	$12,029
14 PROFESSIONAL DUES 101-001-021-010 54730 FY11 FTE: 0.0 Allocated: No	$865 Record# 2385	$0	$0	$0	$0	$0
Total Other Charges	**$79,462**	**$85,529**	**$70,829**	**$70,829**	**$0**	**$70,829**
15 COMPUTERS/BUSINESS EQUIPMENT Executive Administration 101-001-021-010 55805 FY11 FTE: 0.0 Allocated: No	$472 Record# 2097	$2,588	$2,588	$2,588	$0	$2,588
16 OTHER EQUIPMENT Executive Administration 101-001-021-010 55170 FY11 FTE: 0.0 Allocated: No	$79 Record# 38	$1,000	$1,000	$1,000	$0	$1,000
Total Equipment	**$552**	**$3,588**	**$3,588**	**$3,588**	**$0**	**$3,588**
TOTAL ADMINISTRATIVE SERVICES	$1,328,540	$1,347,605	$1,211,312	$1,211,312	$0	$1,211,312
Grand Total	**$1,328,540**	**$1,347,605**	**$1,211,312**	**$1,211,312**	**$0**	**$1,211,312**
Total FTE FY11: 11.0	**Executive Administration Office**					

Communications

DEPARTMENT INTRODUCTION

The Harford County Public School Communications Office operates under guidance from Board of Education Goal 3 – "Ensure the effective use of all resources focusing on the areas of technology, fiscal and budgetary management, and community partnerships." The Communications Office function helps build community partnerships by providing citizens with a clear picture of the ways their tax dollars are used to provide education services to students and serves as an informational liaison to media, government agencies, and community organizations.

GOALS AND OBJECTIVES

The mission of the Communications Office is to provide clear, accurate, and timely information about the operation of the Harford County Public School System and its schools to internal and external customers. The Communications Office aims to provide answers to citizen inquiries, serve as an ombudsman for public concerns, and tell the story of Harford County Public Schools in a variety of ways that will reach all of the constituents of the school system.

Following a Communications Audit conducted by the National School Public Relations Association (NSPRA), the Communications Office convened a committee of stakeholders to create a draft of a system-wide Communications Plan. The plan has been presented and approved by the Board of Education. The plan consists of three goals:

1. Harford County Public Schools will be proactive and systematic with all communication efforts.
2. Harford County Public Schools will expand its community engagement and two-way communication efforts.
3. Harford County Public Schools will continue to enhance and promote its positive image and credibility in the community.

The purpose of the Strategic Communications Plan is 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. The plan is currently in Phase I – there are two phases.

The Communications Office publishes a variety of printed and electronic materials which document accomplishments of the school system's staff and students. The office publishes an *Annual Report* as a summary to its 'shareholders' of the year's activities in the school system. An internal *Inside Track* newsletter is published 22 times a year providing employees with essential information, things to do, and other items of interest. A weekly employee email, the HCPS 411 Update, keeps all employees up-to-date with current happenings within the school system. The office publishes a Parent-Student Handbook containing the school schedule and pertinent regulations which is distributed to households having children in the school system. A variety of other pamphlets and printed documents are produced and distributed throughout the year.

The Communications Office is also responsible for providing the lion's share of material that appears on the school system's web site. Working with the Technology Office to post timely, accurate, and useful information, the Public Information Office reviews the contents of the site on a regular basis.

In addition, the office has been responsible for the administration of a rapid phone notification system which allows for all parents or disaggregated groups of parents to be contacted with a mass phone message providing emergency, informational, or promotional information. The system is being used at the school level as a major form of public engagement and will be employed as a means of helping schools and parents make connections to improve student achievement as well as school climate.

The office, through partnerships with local television stations, produces a series of telecast shows providing information about the operation of the school system. TV sports, *Your Public Schools* televised documentaries, and a variety of others are designed to provide entertainment while conveying the story of the local schools. The Communications Office has also partnered with Patterson Mill-Middle High School and will be utilizing a group of students in their media-related classes to assist with the development, execution, and evaluation of the *Your Public Schools* TV show.

The Communications Office also serves as a liaison with groups such as the Harford County Chamber of Commerce, the United Way Partnership Board, and a variety of other community partnerships.

In cases of school emergencies, the Communications Office provides a link with schools, police, homes, government and other partners. As part of the Strategic Communications Plan, an Emergency Preparedness Awareness Campaign is being developed as part of a federal grant award.

The Communications Office also provides receptionist/phone switchboard service in the school system's Administration Building, emphasizing a welcoming attitude. In addition, the office provides internal and external mail service, sorting and placing both incoming and outgoing U.S. mail and internal written communications.

Communications

The Manager of Communications participates in many BRAC related marketing activities through the county's Economic Development office, and assists the Coordinator for Partnerships and Student Achievement in any relocation fairs or events that are held throughout the year.

The Communications Office is responsible for the marketing and promotion of system-wide and school-based initiatives to reflect the school system in the best possible light. This is done through press releases, media alerts, an online press kit and relationship building with key media partners.

The office also creates video and electronic publicity material. In addition, the manager responds to emergencies involving schools, school employees, or students, serving as media liaison and resource for school officials.

FY 2011 FUNDING ADJUSTMENTS

There are no changes to Communications for FY 2011.

Communications

By Object Code	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
Salaries	$245,555	$336,584	$312,400	$313,400	$0	$313,400
Contracted Services	$66,755	$52,690	$36,445	$37,445	$0	$37,445
Supplies	$84,890	$112,300	$116,014	$117,286	$0	$117,286
Other Charges	$4,181	$46,406	$8,806	$8,806	$0	$8,806
Equipment	$11,233	$7,272	$7,272	$4,000	$0	$4,000
	$412,614	**$555,252**	**$480,937**	**$480,937**	**$0**	**$480,937**

Communications

Budgeted Full Time Equivalent Positions

	FY08	FY09	FY10	Change	FY11
Clerical	4.0	3.0	2.7	0.0	2.7
Director	1.0	0.0	0.0	0.0	0.0
Manager	0.0	1.0	1.0	0.0	1.0
Specialist	0.0	1.0	2.0	0.0	2.0
Total	**5.0**	**5.0**	**5.7**	**0.0**	**5.7**

Communications

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
FTE FY11: 5.7		**ADMINISTRATIVE SERVICES**				
1 **CLERICAL** **Communications** 101-001-023-035 51110 FY11 FTE: 2.7 Allocated: No	$97,603 Record# 1755	$101,689	$92,133	$92,133	$0	$92,133
2 **CLERICAL OVERTIME** **Communications** 101-001-023-035 51150 FY11 FTE: 0.0 Allocated: No	$1,819 Record# 72	$2,500	$2,500	$1,500	$0	$1,500
3 **MAINT./MECH./TECH. OVERTIME** **Communications** 101-001-023-035 51160 FY11 FTE: 0.0 Allocated: No	$158 Record# 2391	$0	$0	$2,000	$0	$2,000
4 **MAINTENANCE/MECHANICS/TECHS** **Communications** 101-001-023-035 51120 FY11 FTE: 2.0 Allocated: No	$19,751 Record# 2319	$74,947	$93,630	$93,630	$0	$93,630
5 **OTHER SALARIES** **Communications** 101-001-023-035 51170 FY11 FTE: 0.0 Allocated: No	$25,587 Record# 2154	$23,500	$23,500	$23,500	$0	$23,500
6 **PROFESSIONAL** **Communications** 101-001-023-035 51100 FY11 FTE: 1.0 Allocated: No	$100,637 Record# 71	$133,948	$100,637	$100,637	$0	$100,637
Total Salaries	**$245,555**	**$336,584**	**$312,400**	**$313,400**	**$0**	**$313,400**

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011		
				Base	Change	Budget
7 **MACHINE RENTAL-POSTAGE & OTHER** **Communications** 101-001-023-035 52370 FY11 FTE: 0.0 Allocated: No	$7,008 Record# 2042	$5,624	$5,624	$6,624	$0	$6,624
8 **OTHER CONTRACTED SERVICES** **Communications** 101-001-023-035 52170 FY11 FTE: 0.0 Allocated: No	$59,747 Record# 73	$47,066	$30,821	$30,821	$0	$30,821
Total Contracted Services	**$66,755**	**$52,690**	**$36,445**	**$37,445**	**$0**	**$37,445**
9 **A/V** **Communications** 101-001-023-035 53495 FY11 FTE: 0.0 Allocated: No	$1,624 Record# 2264	$6,000	$6,000	$4,000	$0	$4,000
10 **BOOKS, SUBS, PERIODICALS** **Communications** 101-001-023-035 53475 FY11 FTE: 0.0 Allocated: No	$886 Record# 2098	$500	$500	$1,500	$0	$1,500
11 **OFFICE** **Communications** 101-001-023-035 53440 FY11 FTE: 0.0 Allocated: No	$4,473 Record# 74	$21,800	$21,800	$17,800	$0	$17,800
12 **POSTAGE/COURIER SERVICE** **Communications** 101-001-023-035 53450 FY11 FTE: 0.0 Allocated: No	$76,185 Record# 76	$75,000	$78,714	$80,714	$0	$80,714
13 **PRINTING** **Communications** 101-001-023-035 53445 FY11 FTE: 0.0 Allocated: No	$1,721 Record# 75	$9,000	$9,000	$13,272	$0	$13,272
Total Supplies	**$84,890**	**$112,300**	**$116,014**	**$117,286**	**$0**	**$117,286**
14 **INSTITUTES, CONFERENCES, MTGS.** **Communications** 101-001-023-035 54750 FY11 FTE: 0.0 Allocated: No	$1,692 Record# 77	$4,000	$3,400	$4,400	$0	$4,400
15 **MILEAGE REIMBURSEMENT** **Communications** 101-001-023-035 54720 FY11 FTE: 0.0 Allocated: No	$673 Record# 2155	$2,406	$2,406	$2,406	$0	$2,406
16 **OTHER CHARGES** **Communications** 101-001-023-035 54170 FY11 FTE: 0.0 Allocated: No	$1,816 Record# 2099	$0	$0	$2,000	$0	$2,000
17 **PRINT HARFORD SCHOOLS** **Communications** 101-001-023-035 54890 FY11 FTE: 0.0 Allocated: No	$0 Record# 1788	$40,000	$3,000	$0	$0	$0
Total Other Charges	**$4,181**	**$46,406**	**$8,806**	**$8,806**	**$0**	**$8,806**
18 **OFFICE FURNITURE/EQUIPMENT** **Communications** 101-001-023-035 55810 FY11 FTE: 0.0 Allocated: No	$3,626 Record# 2149	$0	$0	$0	$0	$0
19 **OTHER EQUIPMENT** **Communications** 101-001-023-035 55170 FY11 FTE: 0.0 Allocated: No	$2,607 Record# 78	$7,272	$7,272	$4,000	$0	$4,000
20 **SOFTWARE** **Communications** 101-001-023-035 55460 FY11 FTE: 0.0 Allocated: No	$5,000 Record# 2392	$0	$0	$0	$0	$0

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011		
				Base	Change	Budget
Total Equipment	$11,233	$7,272	$7,272	$4,000	$0	$4,000
TOTAL ADMINISTRATIVE SERVICES	$412,614	$555,252	$480,937	$480,937	$0	$480,937
Grand Total	$412,614	$555,252	$480,937	$480,937	$0	$480,937

Total FTE FY11: 5.7

Communications

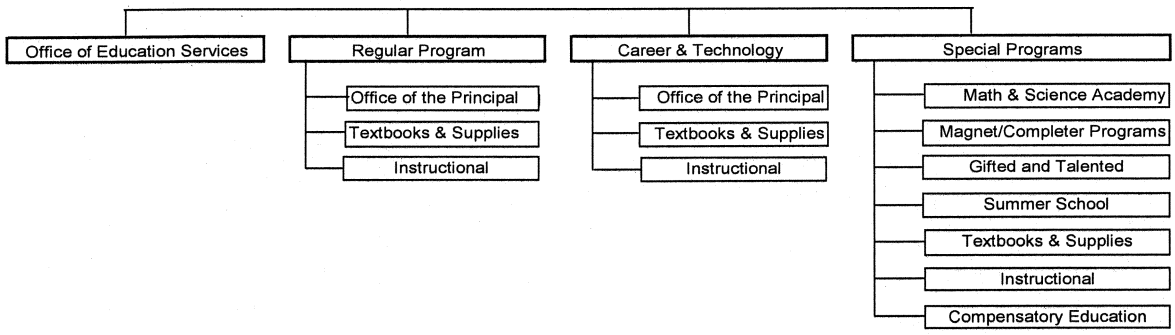
Education Services

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 Offices of Elementary and Secondary Education work closely with all departments of Harford County Public Schools to facilitate the implementation of policy 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 of the Education Services Department 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, Restricted Programs, Office of Technology and Information Systems, Operations and Maintenance, Food Service, Safety and Security, Extra-Curricular Activities, and Human Resources, the Education Services Department 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. Education Services is committed to providing quality instruction, resources, and services to support each learner's needs.

PROGRAM COMPONENT ORGANIZATION

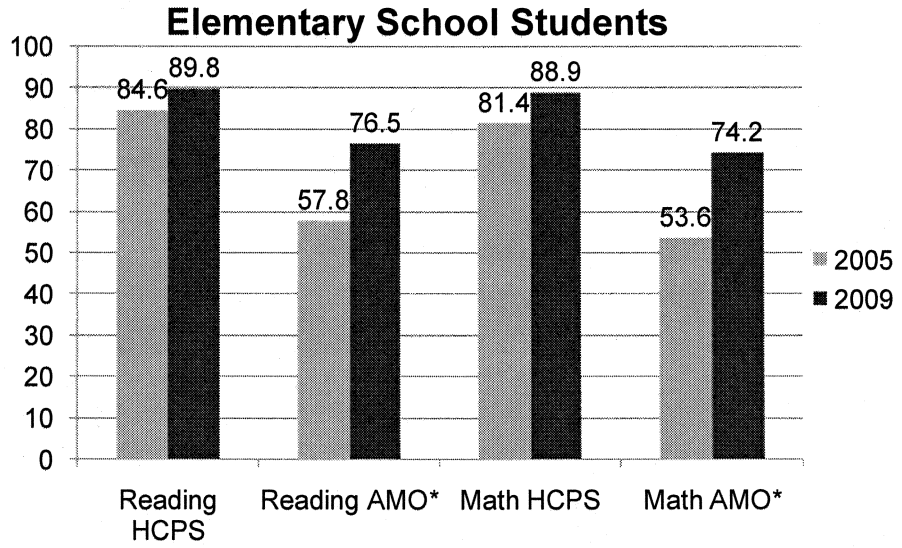
Education Services is comprised of the Office of Education Services, the Regular Program, Career and Technology Program, and Special Programs. Each program component's budget is presented following the Summary Budget for Education Services.



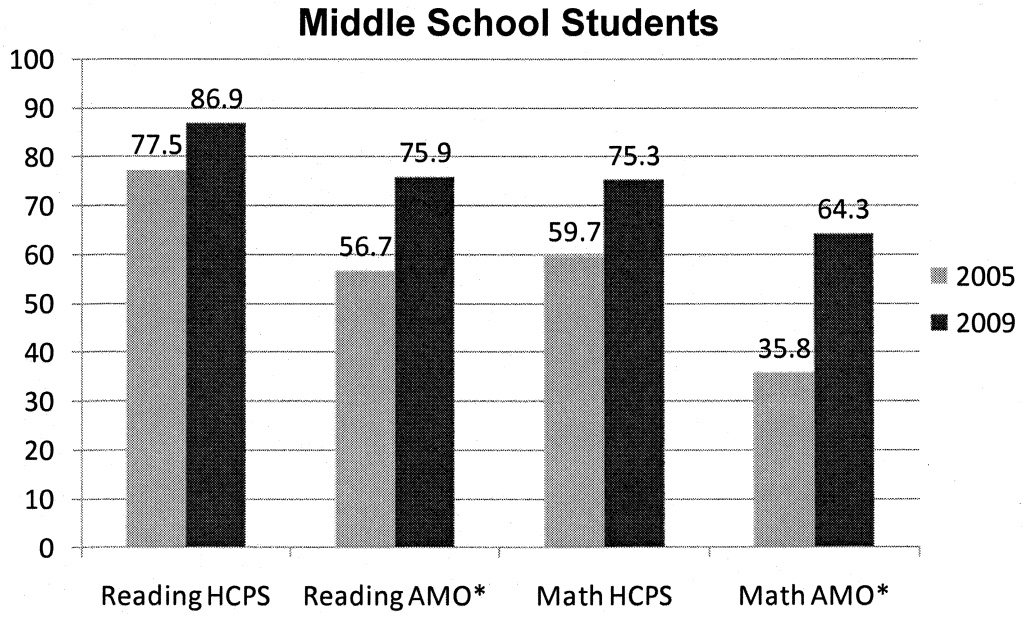
	FY09 Actual	FY09 Budget	FY10 Budget	FY11 Base Budget	Change 10 - 11	FY11 Budget
EDUCATION SERVICES	**180,757,032**	**182,864,827**	**178,684,806**	**178,676,306**	**(1,462,486)**	**177,213,820**
Office of Education Services	3,740,812	3,950,008	3,842,466	3,842,466	0	3,842,466
REGULAR PROGRAM	*157,804,297*	*159,450,386*	*155,240,001*	*155,203,501*	*(1,563,118)*	*153,640,383*
Office of the Principal	19,064,086	19,609,832	19,111,625	19,021,625	42,992	19,064,617
Textbooks & Supplies - Regular Program	6,559,831	6,875,605	5,692,831	5,746,331	0	5,746,331
Instructional - Regular	132,180,380	132,964,949	130,435,545	130,435,545	(1,606,110)	128,829,435
CAREER & TECHNOLOGY	*7,799,310*	*7,827,585*	*7,911,483*	*7,909,483*	*0*	*7,909,483*
Office of the Principal - C & T	421,324	438,220	415,243	415,243	0	415,243
Textbooks & Supplies - C & T	447,654	430,182	452,517	448,517	0	448,517
Instructional - C & T	6,930,332	6,959,183	7,043,723	7,045,723	0	7,045,723
SPECIAL PROGRAMS	*11,412,613*	*11,636,848*	*11,690,856*	*11,720,856*	*100,632*	*11,821,488*
Science & Math Academy	832,815	811,821	873,021	873,021	0	873,021
Other Magnet Programs	631,722	609,850	708,657	708,657	135,864	844,521
Summer School	754,208	725,420	795,840	795,840	(35,232)	760,608
Gifted and Talented	1,568,419	1,710,000	1,591,560	1,591,560	0	1,591,560
Textbooks & Supplies - Special Program	173,368	277,671	262,446	262,446	0	262,446
Instructional - Special	7,452,081	7,502,086	7,459,332	7,489,332	0	7,489,332

Education Services

MARYLAND SCHOOL ASSESSMENTS



Between 2005 and 2009, the percent of 3rd, 4th, and 5th graders meeting or exceeding the state reading and mathematics performance standards remained above the state objective (AMO) for that year and continued to increase. By the end of the last school year, about nine out of every 10 elementary school students in Harford County demonstrated Proficiency in reading and in mathematics on the state's measure, the Maryland School Assessment (MSA).

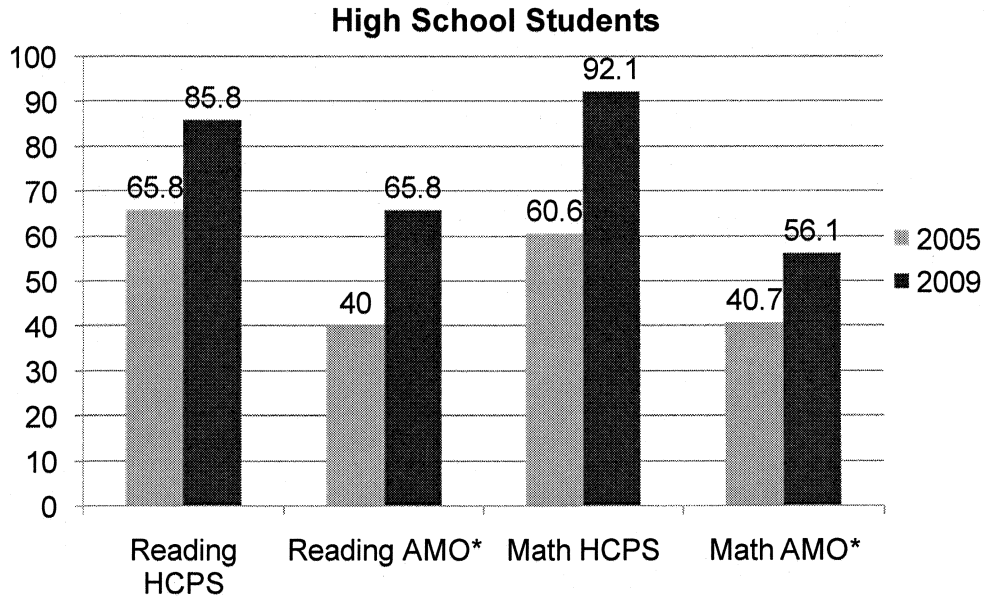


The rate of increase in student proficiency was even higher in our middle schools. Reading proficiency increased by almost 10 percent over the past five years, and mathematics proficiency increased by more than 15 percent. The state's Annual Measurable Objective for middle school reading increased by almost 20 points and the Annual Measurable Objective for mathematics by nearly 30 points over the past five years. Harford County's students have consistently exceeded these targets.

*Annual Measurable Objective (AMO) = State Performance Target

Education Services

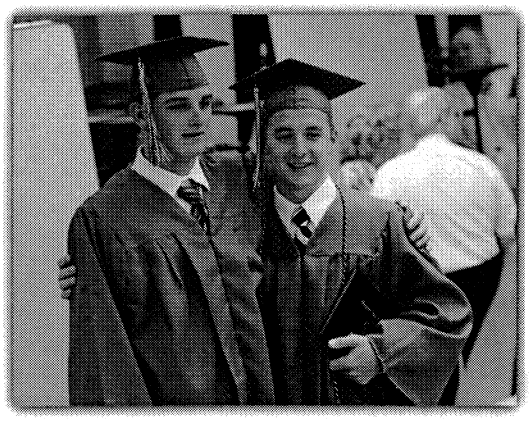
MARYLAND SCHOOL ASSESSMENTS



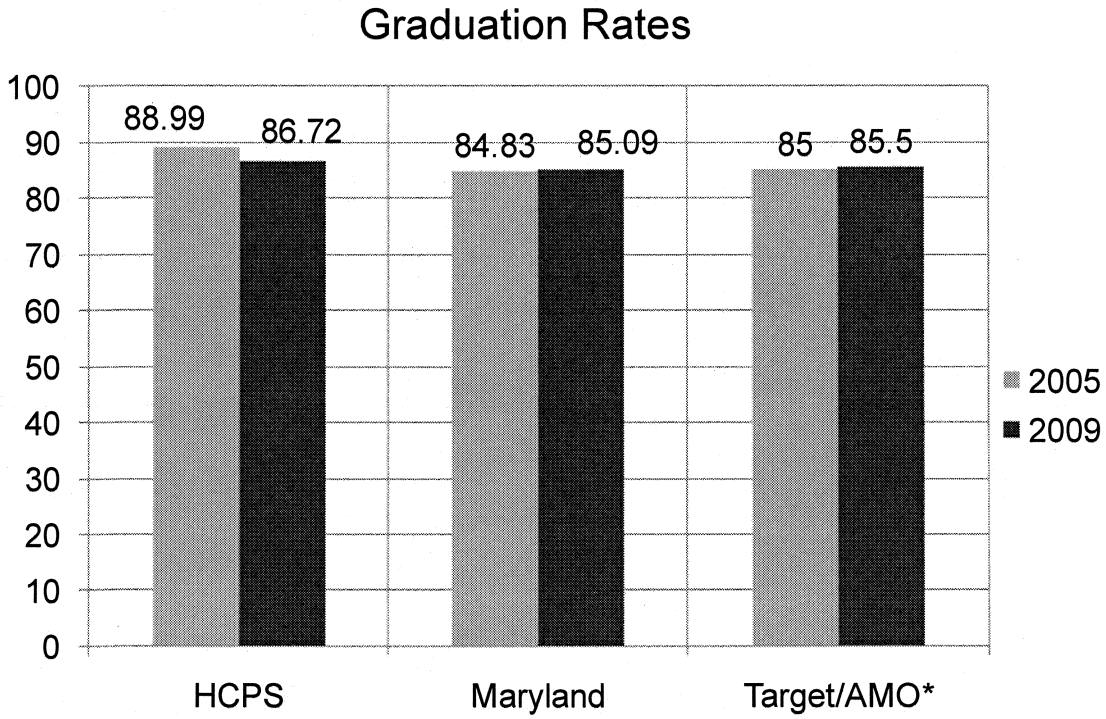
HCPS high school students have demonstrated substantial increases in proficiency rates in reading and mathematics, and continue to exceed the state's Annual Measurable Objectives. It should be noted, however, that between 2005 and 2009, the state changed the way proficiency rates are reported for high school students. Hence, the 2005 and 2009 performance data are not comparable.

*Annual Measurable Objective (AMO) = State Performance Target

Education Services



Every child graduates ready to succeed.

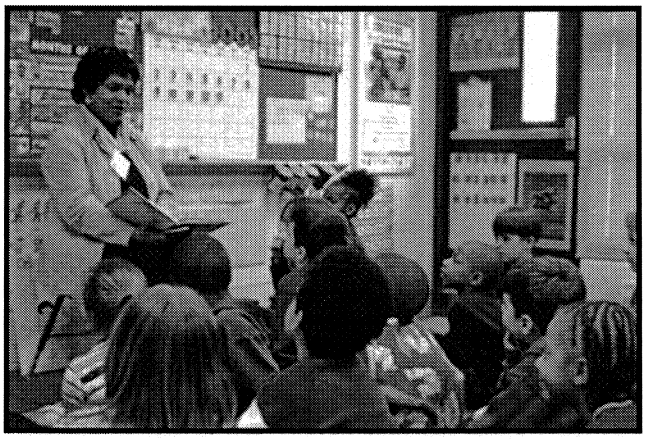


Harford County's graduation rate exceeded the state target and the state average in 2005 and 2009.

*Annual Measurable Objective (AMO) = State Performance Target

Education Services

SCHOOL SIZE AND CLASS SIZE POLICY



Every child achieves personal and academic growth.

The Board of Education will make every attempt to adhere to reasonable school and class size standards such as those presented below:

School Size Policy		# Schools*		
		Below	Meet	Exceed
Elementary Schools	500 to 750 Students	14	12	6**
Middle Schools	900 - 1200 Students	4	3	2
High Schools	1,000 to 1,600 Students	3	7	0
Special School	200 to 350 Students	1	-	-

Class Size Policy		School Average	
		At or Below	Exceed
Pre-Kindergarten	20 Students***	18	-
Kindergarten	20 Students	26	6
First Grade	20 Students	23	8
Second Grade	20 Students	12	20
Third Grade	25 Students	27	5
Fourth Grade	25 Students	29	3
Fifth Grade	25 Students	27	5
Middle School	25 Students****	9	0
High School	25 Students****	9	1
Special Education Classes			
Special Education Classes	Not to exceed maximum ratios established by the Maryland State Department of Education.		

*Based on September 30, 2009 unadjusted enrollment.

**Three of the schools included in this figure are two building schools.

***Two adults, per classroom, per session.

****Except in cases where work stations and/or laboratory facilities accommodate fewer students.

Summary
Education Services

By Object Code	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
Salaries	$172,459,549	$173,832,176	$170,939,642	$170,879,642	($1,462,486)	$169,417,156
Contracted Services	$840,334	$1,024,187	$981,071	$1,008,071	$0	$1,008,071
Supplies	$6,257,075	$6,425,120	$5,863,923	$5,882,423	$0	$5,882,423
Other Charges	$381,273	$469,665	$388,888	$392,888	$0	$392,888
Equipment	$818,800	$1,113,679	$511,282	$513,282	$0	$513,282
Total	**$180,757,031**	**$182,864,827**	**$178,684,806**	**$178,676,306**	**($1,462,486)**	**$177,213,820**

Education Services

Budgeted Full Time Equivalent Positions

	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	23.0	25.0	25.0	0.0	25.0
Administrator	2.0	2.0	1.0	0.0	1.0
Assistant Principal	55.0	55.0	55.0	0.0	55.0
Clerical	144.5	145.5	144.5	0.5	145.0
Coordinator	2.0	2.0	2.0	0.0	2.0
Director	2.0	2.0	2.0	0.0	2.0
Elementary AP	33.0	33.0	33.0	0.0	33.0
Inclusion Helper	2.0	2.0	2.0	0.0	2.0
Paraeducator	102.3	102.3	100.3	0.0	100.3
Principal	52.0	52.0	52.0	0.5	52.5
Swim Technician	6.0	6.0	6.0	0.0	6.0
Teacher	2,442.1	2,408.9	2,388.1	3.0	2,391.1
Technician	5.0	5.0	5.0	0.0	5.0
Total	**2,870.9**	**2,840.7**	**2,815.9**	**4.0**	**2,819.9**

Education Services

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
F11 FTE: 313.5			*MID - LEVEL ADMINISTRATION*			
Salaries	$21,925,398	$22,518,939	$22,029,760	$21,939,760	$42,992	$21,982,752
Contracted Services	$0	$0	$6,400	$6,400	$0	$6,400
Supplies	$368,968	$460,899	$452,899	$450,399	$0	$450,399
Other Charges	$50,350	$53,377	$44,917	$44,917	$0	$44,917
Equipment	$72,173	$67,795	$67,795	$70,295	$0	$70,295
TOTAL	**$22,416,889**	**$23,101,010**	**$22,601,771**	**$22,511,771**	**$42,992**	**$22,554,763**
F11 FTE: 2,506.4			*INSTRUCTIONAL SALARIES*			
Salaries	$150,534,150	$151,313,237	$148,909,882	$148,939,882	($1,505,478)	$147,434,404
TOTAL	**$150,534,150**	**$151,313,237**	**$148,909,882**	**$148,939,882**	**($1,505,478)**	**$147,434,404**

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
F11 FTE: 0.0			*TEXTBOOKS AND SUPPLIES*			
Supplies	$5,888,107	$5,964,221	$5,411,024	$5,432,024	$0	$5,432,024
TOTAL	**$5,888,107**	**$5,964,221**	**$5,411,024**	**$5,432,024**	**$0**	**$5,432,024**
F11 FTE: 0.0			*OTHER INSTRUCTIONAL COSTS*			
Contracted Services	$840,334	$1,024,187	$974,671	$1,001,671	$0	$1,001,671
Other Charges	$330,923	$416,288	$343,971	$347,971	$0	$347,971
Equipment	$746,628	$1,045,884	$443,487	$442,987	$0	$442,987
TOTAL	**$1,917,885**	**$2,486,359**	**$1,762,129**	**$1,792,629**	**$0**	**$1,792,629**
Grand Total	**$180,757,031**	**$182,864,827**	**$178,684,806**	**$178,676,306**	**($1,462,486)**	**$177,213,820**
FTE FY11: 2,819.9			**Education Services**			

Office of Education Services

Led by the Executive Directors of Elementary and Secondary Education, this area of responsibility includes the oversight and direction of instructional facilitators, directors of Student Services and Special Education, the Coordinator of Partnerships and Family Involvement, Assistant Principals, and Principals for 32 Elementary Schools, 18 Secondary Schools, one Technical High School and one Alternative Education Center.

GOALS AND OBJECTIVES

The Office of Education Services is committed to implementation of all the key initiatives of the Board of Education Strategic plan by:

- Requiring all school administrative personnel to participate in comprehensive leadership training programs.
- MSA and HSA subgroups meeting or exceeding 2009-10 state requirements by June 30, 2010.
- Providing Intervention Programs for all students in need.
- Increased Instructional Facilitator staffing and Mentor Teacher staffing to support the growing percentage of teachers entering the profession to insure retention of a highly qualified work force.
- The work of Secondary School Reform.
- Monitoring class sizes to align with the Board Policy.
- Providing additional support for schools identified as being in school improvement and schools on the alert list.
- Providing strategies to strengthen academic progress in schools.
- Working with School Improvement Teams to provide support and professional development to faculty and staff.
- Continuing development of Professional Learning Communities at all levels within and between schools.
- Supporting the Magnet School and Green Pathways initiatives.
- Provide additional support as necessary for curriculum readjustments.

FY 2011 FUNDING ADJUSTMENTS

There are no changes to the Office of Education Services for FY 2011.

Office of Education Services

By Object Code	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
Salaries	$3,650,277	$3,763,106	$3,682,711	$3,682,711	$0	$3,682,711
Contracted Services	$14,500	$15,000	$21,400	$21,400	$0	$21,400
Supplies	$6,416	$59,600	$39,500	$37,000	$0	$37,000
Other Charges	$63,536	$97,125	$83,678	$83,678	$0	$83,678
Equipment	$6,083	$15,177	$15,177	$17,677	$0	$17,677
	$3,740,812	**$3,950,008**	**$3,842,466**	**$3,842,466**	**$0**	**$3,842,466**

Office of Education Services

Budgeted Full Time Equivalent Positions

	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	23.0	24.0	24.0	0.0	24.0
Clerical	4.0	4.0	4.0	0.0	4.0
Director	2.0	2.0	2.0	0.0	2.0
Total	**29.0**	**30.0**	**30.0**	**0.0**	**30.0**

Office of Education Services

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
FTE FY11: 30.0		**MID - LEVEL ADMINISTRATION**				
1 **CLERICAL** **Education Services** 102-001-016-115 51110 FY11 FTE: 4.0 Allocated: No	$159,098 Record# 1140	$216,396	$167,901	$167,901	$0	$167,901
2 **CLERICAL - SUBSTITUTES** **Education Services** 102-001-016-115 51111 FY11 FTE: 0.0 Allocated: No	$1,932 Record# 2348	$0	$0	$0	$0	$0
3 **CLERICAL OVERTIME** 102-001-016-115 51150 FY11 FTE: 0.0 Allocated: No	$7,754 Record# 2397	$0	$0	$0	$0	$0
4 **PROFESSIONAL** **Education Services Profession & Facilitators** 102-001-016-115 51100 FY11 FTE: 26.0 Allocated: No	$2,674,511 Record# 1139	$2,716,053	$2,732,053	$2,732,053	$0	$2,732,053
Total Salaries	**$2,843,295**	**$2,932,449**	**$2,899,954**	**$2,899,954**	**$0**	**$2,899,954**
5 **MACHINE RENTAL-POSTAGE & OTHER** **Office of Education Services** 102-001-016-115 52370 FY11 FTE: 0.0 Allocated: No	$0 Record# 2382	$0	$6,400	$6,400	$0	$6,400
Total Contracted Services	**$0**	**$0**	**$6,400**	**$6,400**	**$0**	**$6,400**
6 **OFFICE** **Education Services** 102-001-016-115 53440 FY11 FTE: 0.0 Allocated: No	$6,141 Record# 1142	$15,500	$15,500	$13,000	$0	$13,000

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
7 POSTAGE/COURIER SERVICE Education Services 102-001-016-115 53450 FY11 FTE: 0.0 Allocated: No	$52 Record# 1144	$1,000	$1,000	$1,000	$0	$1,000
8 PRINTING Education Services 102-001-016-115 53445 FY11 FTE: 0.0 Allocated: No	$223 Record# 1143	$5,000	$5,000	$5,000	$0	$5,000
Total Supplies	**$6,416**	**$21,500**	**$21,500**	**$19,000**	**$0**	**$19,000**
9 INSTITUTES, CONFERENCES, MTGS. Education Services 102-001-016-115 54750 FY11 FTE: 0.0 Allocated: No	$1,106 Record# 1146	$7,500	$6,040	$6,040	$0	$6,040
10 MILEAGE REIMBURSEMENT Education Services 102-001-016-115 54720 FY11 FTE: 0.0 Allocated: No	$10,016 Record# 1145	$13,232	$13,232	$13,232	$0	$13,232
11 OTHER CHARGES Education Services 102-001-016-115 54170 FY11 FTE: 0.0 Allocated: No	$661 Record# 2349	$0	$0	$0	$0	$0
Total Other Charges	**$11,783**	**$20,732**	**$19,272**	**$19,272**	**$0**	**$19,272**
12 COMPUTERS/BUSINESS EQUIPMENT Education Services 102-001-016-115 55805 FY11 FTE: 0.0 Allocated: No	$3,200 Record# 2075	$1,958	$1,958	$4,458	$0	$4,458
13 OFFICE FURNITURE/EQUIPMENT Education Services 102-001-016-115 55810 FY11 FTE: 0.0 Allocated: No	$1,724 Record# 2076	$10,500	$10,500	$10,500	$0	$10,500
14 OTHER EQUIPMENT Education Services 102-001-016-115 55170 FY11 FTE: 0.0 Allocated: No	$1,159 Record# 1147	$2,719	$2,719	$2,719	$0	$2,719
Total Equipment	**$6,083**	**$15,177**	**$15,177**	**$17,677**	**$0**	**$17,677**
TOTAL MID - LEVEL ADMINISTRATION	**$2,867,577**	**$2,989,858**	**$2,962,303**	**$2,962,303**	**$0**	**$2,962,303**
FTE FY11: 0.0		**INSTRUCTIONAL SALARIES**				
15 PROFESSIONAL School Impr./School Based Staff Dev. 103-XXX-009-520 51100 FY11 FTE: 0.0 Allocated: Yes	$404,186 Record# 1224	$557,941	$510,041	$510,041	$0	$510,041
16 PROFESSIONAL Summer Pay - Dept Chairs, TIC, Mentors, Tch Spec 51100 FY11 FTE: 0.0 Allocated: No	$303,255 Record# 1225	$272,716	$272,716	$272,716	$0	$272,716
17 PROFESSIONAL - SUBSTITUTES School Improvement - Substitutes 103-XXX-009-520 51101 FY11 FTE: 0.0 Allocated: No	$99,542 Record# 2104	$0	$0	$0	$0	$0
Total Salaries	**$806,983**	**$830,657**	**$782,757**	**$782,757**	**$0**	**$782,757**
TOTAL INSTRUCTIONAL SALARIES	**$806,983**	**$830,657**	**$782,757**	**$782,757**	**$0**	**$782,757**
FTE FY11: 0.0		**TEXTBOOKS AND SUPPLIES**				

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
18 EVALUATION ACCREDITATION Reclassed from 105 (1254) to 104 in FY2006 104-XXX-001-990 53530 FY11 FTE: 0.0 Allocated: No Record# 1949	$0	$20,100	$0	$0	$0	$0
19 OTHER SUPPLIES Reclassed from 105 (1293) to 104 in FY2006 104-XXX-009-520 53170 FY11 FTE: 0.0 Allocated: No Record# 1961	$0	$18,000	$18,000	$18,000	$0	$18,000
Total Supplies	**$0**	**$38,100**	**$18,000**	**$18,000**	**$0**	**$18,000**
TOTAL TEXTBOOKS AND SUPPLIES	$0	$38,100	$18,000	$18,000	$0	$18,000
FTE FY11: 0.0		OTHER INSTRUCTIONAL COSTS				
20 CONSULTANTS Inservice Workshops 105-XXX-001-990 52205 FY11 FTE: 0.0 Allocated: No Record# 1239	$14,500	$10,000	$10,000	$10,000	$0	$10,000
21 OTHER CONTRACTED SERVICES School Improvement - Other 105-XXX-009-520 52170 FY11 FTE: 0.0 Allocated: No Record# 1292	$0	$5,000	$5,000	$5,000	$0	$5,000
Total Contracted Services	**$14,500**	**$15,000**	**$15,000**	**$15,000**	**$0**	**$15,000**
22 INSTITUTES, CONFERENCES, MTGS Office of Education Services 105-XXX-001-990 54753 FY11 FTE: 0.0 Allocated: No Record# 1260	$2,672	$6,000	$4,800	$4,800	$0	$4,800
23 INSTITUTES, CONFERENCES, MTGS Secondary Education 105-XXX-001-990 54752 FY11 FTE: 0.0 Allocated: No Record# 1259	$13,303	$23,508	$18,806	$18,806	$0	$18,806
24 INSTITUTES, CONFERENCES, MTGS RAACS 105-051-001-990 54750 FY11 FTE: 0.0 Allocated: No Record# 2292	$1,732	$3,385	$0	$0	$0	$0
25 INSTITUTES, CONFERENCES, MTGS Elementary Education 105-XXX-001-990 54751 FY11 FTE: 0.0 Allocated: No Record# 1258	$12,591	$13,500	$10,800	$10,800	$0	$10,800
26 PROFESSIONAL DUES Instructional Staff 105-XXX-001-990 54730 FY11 FTE: 0.0 Allocated: No Record# 1257	$21,454	$30,000	$30,000	$30,000	$0	$30,000
Total Other Charges	**$51,753**	**$76,393**	**$64,406**	**$64,406**	**$0**	**$64,406**
TOTAL OTHER INSTRUCTIONAL COSTS	$66,253	$91,393	$79,406	$79,406	$0	$79,406
Grand Total	**$3,740,812**	**$3,950,008**	**$3,842,466**	**$3,842,466**	**$0**	**$3,842,466**
Total FTE FY11: 30.0		**Office of Education Services**				

Regular Program

The Regular Program includes:

- Office of the Principal;
- Textbooks and Supplies; and,
- Instructional Salaries.

Media Specialists are included in the School Library Media Program under Curriculum and Instruction Programs. The Gifted and Talented Program is included in Special Programs.

Summary
Regular Program

By Object Code	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
Salaries	$150,715,141	$151,986,961	$149,020,350	$148,930,350	($1,563,118)	$147,367,232
Contracted Services	$757,514	$937,313	$855,112	$881,112	$0	$881,112
Supplies	$5,390,403	$5,282,928	$4,777,386	$4,802,386	$0	$4,802,386
Other Charges	$198,299	$243,515	$186,515	$188,515	$0	$188,515
Equipment	$742,939	$999,669	$400,638	$401,138	$0	$401,138
Total	**$157,804,297**	**$159,450,386**	**$155,240,001**	**$155,203,501**	**($1,563,118)**	**$153,640,383**

Regular Program

Budgeted Full Time Equivalent Positions

	FY08	FY09	FY10	Change	FY11
Administrator	2.0	2.0	1.0	0.0	1.0
Assistant Principal	53.0	53.0	53.0	0.0	53.0
Clerical	137.0	137.0	136.0	0.5	136.5
Elementary AP	33.0	33.0	33.0	0.0	33.0
Inclusion Helper	2.0	2.0	2.0	0.0	2.0
Paraeducator	49.0	49.0	49.0	0.0	49.0
Principal	51.0	51.0	51.0	0.5	51.5
Swim Technician	6.0	6.0	6.0	0.0	6.0
Teacher	2,219.7	2,182.6	2,162.2	0.0	2,162.2
Total	**2,552.7**	**2,515.6**	**2,493.2**	**1.0**	**2,494.2**

Regular Program

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
F11 FTE: 275.0			*MID - LEVEL ADMINISTRATION*			
Salaries	$18,534,761	$19,022,012	$18,584,805	$18,494,805	$42,992	$18,537,797
Supplies	$332,912	$408,458	$404,458	$404,458	$0	$404,458
Other Charges	$31,591	$27,044	$20,044	$20,044	$0	$20,044
Equipment	$64,821	$52,318	$52,318	$52,318	$0	$52,318
TOTAL	**$18,964,086**	**$19,509,832**	**$19,061,625**	**$18,971,625**	**$42,992**	**$19,014,617**
F11 FTE: 2,219.2			*INSTRUCTIONAL SALARIES*			
Salaries	$132,180,380	$132,964,949	$130,435,545	$130,435,545	($1,606,110)	$128,829,435
TOTAL	**$132,180,380**	**$132,964,949**	**$130,435,545**	**$130,435,545**	**($1,606,110)**	**$128,829,435**
F11 FTE: 0.0			*TEXTBOOKS AND SUPPLIES*			
Supplies	$5,057,491	$4,874,470	$4,372,928	$4,397,928	$0	$4,397,928
TOTAL	**$5,057,491**	**$4,874,470**	**$4,372,928**	**$4,397,928**	**$0**	**$4,397,928**

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011		
				Base	Change	Budget
F11 FTE: 0.0		*OTHER INSTRUCTIONAL COSTS*				
Contracted Services	$757,514	$937,313	$855,112	$881,112	$0	$881,112
Other Charges	$166,708	$216,471	$166,471	$168,471	$0	$168,471
Equipment	$678,118	$947,351	$348,320	$348,820	$0	$348,820
TOTAL	**$1,602,340**	**$2,101,135**	**$1,369,903**	**$1,398,403**	**$0**	**$1,398,403**
Grand Total	**$157,804,297**	**$159,450,386**	**$155,240,001**	**$155,203,501**	**($1,563,118)**	**$153,640,383**
FTE FY11: 2,494.2		**Regular Program**				

Office of the Principal

The primary function of the Office of the Principal 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 to implement all of the key initiatives of the Board of Education Strategic Plan.

GOALS AND OBJECTIVES

The Harford County Public School system recognizes the importance of ensuring that every student has equal access to a free and appropriate education and every school offers a relevant program of instruction based upon the philosophy of the school system. The Office of the Principal:

- Interprets and supports system wide school philosophy, policies, and programs approved by Harford County Public Schools.
- Supervises the work of all teachers to assist them in achieving high levels of teaching performance.
- Supports programs that encourage academic success for all students.
- Understands and implements the state laws, by laws, and local regulations affecting education.
- Participates in the hiring, assigning, and supervising of all personnel employed at the school.
- Provides instructional leadership in implementing approved curricula.
- Acts to provide proper student control and resolves major disciplinary problems so that the normal operation of the school will not be interrupted.
- Coordinates the use, maintenance, security and repair of the building, equipment and grounds.
- Provides effective professional development for staff.
- Oversees the effective management, distribution and application of school resources.

FY 2011 FUNDING ADJUSTMENTS

The Office of the Principal is increased overall $42,992 for FY 2011. The addition of $67,422 for a .5 FTE Principal and a .5 FTE Lead Secretary to be hired midyear for Red Pump Elementary are partially offset by a reduction of $24,430 in turnover savings/salary adjustments.

Office of the Principal

By Object Code	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
Salaries	$18,534,761	$19,022,012	$18,584,805	$18,494,805	$42,992	$18,537,797
Supplies	$332,912	$408,458	$404,458	$404,458	$0	$404,458
Other Charges	$131,591	$127,044	$70,044	$70,044	$0	$70,044
Equipment	$64,821	$52,318	$52,318	$52,318	$0	$52,318
	$19,064,086	**$19,609,832**	**$19,111,625**	**$19,021,625**	**$42,992**	**$19,064,617**

Office of the Principal

Budgeted Full Time Equivalent Positions

	FY08	FY09	FY10	Change	FY11
Administrator	2.0	2.0	1.0	0.0	1.0
Assistant Principal	53.0	53.0	53.0	0.0	53.0
Clerical	137.0	137.0	136.0	0.5	136.5
Elementary AP	33.0	33.0	33.0	0.0	33.0
Principal	51.0	51.0	51.0	0.5	51.5
Total	**276.0**	**276.0**	**274.0**	**1.0**	**275.0**

Office of the Principal

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
FTE FY11: 275.0		**MID - LEVEL ADMINISTRATION**				
1 **CLERICAL** **Office of the Principal** 102-XXX-015-105 51110 FY11 FTE: 136.5 Allocated: No	$4,822,765 Record# 1114	$4,987,997	$4,876,665	$4,826,665	$12,563	$4,839,228
2 **CLERICAL OVERTIME** **Office of the Principal** 102-XXX-015-105 51150 FY11 FTE: 0.0 Allocated: No	$1,241 Record# 1117	$0	$0	$0	$0	$0
3 **CLERICAL SUBSTITUTES** **Office of the Principal** 102-XXX-015-105 51111 FY11 FTE: 0.0 Allocated: No	$102,905 Record# 1115	$139,659	$39,659	$39,659	$0	$39,659
4 **PROFESSIONAL** **Office of the Principal** 102-XXX-015-105 51100 FY11 FTE: 138.5 Allocated: No	$13,563,849 Record# 1113	$13,840,697	$13,631,869	$13,591,869	$30,429	$13,622,298
5 **PROFESSIONAL - SUBSTITUTES** 102-XXX-015-105 51101 FY11 FTE: 0.0 Allocated: No	$2,938 Record# 2395	$0	$0	$0	$0	$0
6 **TEMPORARY HELP** **Office of the Principal** 102-XXX-015-105 51140 FY11 FTE: 0.0 Allocated: No	$41,063 Record# 1116	$53,659	$36,612	$36,612	$0	$36,612
Total Salaries	**$18,534,761**	**$19,022,012**	**$18,584,805**	**$18,494,805**	**$42,992**	**$18,537,797**

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
7 COMMENCEMENT Office of the Principal 102-XXX-015-105 53250 FY11 FTE: 0.0 Allocated: No	$27,545 Record# 1122	$43,000	$43,000	$43,000	$0	$43,000
8 OFFICE Office of the Principal 102-XXX-015-105 53440 FY11 FTE: 0.0 Allocated: Yes	$132,636 Record# 1119	$85,278	$81,278	$81,278	$0	$81,278
9 POSTAGE/COURIER SERVICE Office of the Principal 102-XXX-015-105 53450 FY11 FTE: 0.0 Allocated: Yes	$103,251 Record# 1121	$187,102	$187,102	$187,102	$0	$187,102
10 PRINTING Office of the Principal 102-XXX-015-105 53445 FY11 FTE: 0.0 Allocated: Yes	$69,481 Record# 1120	$93,078	$93,078	$93,078	$0	$93,078
Total Supplies	**$332,912**	**$408,458**	**$404,458**	**$404,458**	**$0**	**$404,458**
11 INSTITUTES, CONFERENCES Office of the Principal - Charter Schools 102-XXX-015-105 54750 FY11 FTE: 0.0 Allocated: No	$1,841 Record# 1126	$7,000	$0	$0	$0	$0
12 MILEAGE REIMBURSEMENT Office of the Principal 102-XXX-015-105 54720 FY11 FTE: 0.0 Allocated: No	$29,751 Record# 1124	$18,044	$20,044	$20,044	$0	$20,044
13 TRAVEL,TECHNICAL/SUPPORT STAFF Office of the Principal 102-XXX-015-105 54725 FY11 FTE: 0.0 Allocated: No	$0 Record# 1125	$2,000	$0	$0	$0	$0
Total Other Charges	**$31,591**	**$27,044**	**$20,044**	**$20,044**	**$0**	**$20,044**
14 COMPUTERS/BUSINESS EQUIPMENT Office of the Principal 102-XXX-015-105 55805 FY11 FTE: 0.0 Allocated: No	$0 Record# 2169	$3,500	$3,500	$3,500	$0	$3,500
15 OFFICE FURNITURE/EQUIPMENT Office of the Principal 102-XXX-015-105 55810 FY11 FTE: 0.0 Allocated: No	$6,143 Record# 1127	$10,983	$10,983	$10,983	$0	$10,983
16 OTHER EQUIPMENT Office of the Principal 102-XXX-015-105 55170 FY11 FTE: 0.0 Allocated: No	$58,677 Record# 1128	$37,835	$37,835	$37,835	$0	$37,835
Total Equipment	**$64,821**	**$52,318**	**$52,318**	**$52,318**	**$0**	**$52,318**
TOTAL MID - LEVEL ADMINISTRATION	$18,964,086	$19,509,832	$19,061,625	$18,971,625	$42,992	$19,014,617
FTE FY11: 0.0	**OTHER INSTRUCTIONAL COSTS**					
17 OTHER Transportation Incentive for Fourth Tier Program 105-XXX-009-535 54170 FY11 FTE: 0.0 Allocated: No	$100,000 Record# 1787	$100,000	$50,000	$50,000	$0	$50,000
Total Other Charges	**$100,000**	**$100,000**	**$50,000**	**$50,000**	**$0**	**$50,000**
TOTAL OTHER INSTRUCTIONAL COSTS	$100,000	$100,000	$50,000	$50,000	$0	$50,000
Grand Total	**$19,064,086**	**$19,609,832**	**$19,111,625**	**$19,021,625**	**$42,992**	**$19,064,617**
Total FTE FY11: 275.0	**Office of the Principal**					

Textbooks and Supplies
Regular Program

Textbooks and Supplies encompass books, materials of instruction, science kits, paper and other instructional equipment, excluding computers, software, and library materials.

GOALS AND OBJECTIVES

The Harford County Public School system recognizes the importance of ensuring that every student has the resources necessary to achieve successful mastery of the Voluntary State Curriculum by:

- Providing resources that meet the unique learning needs of all students.
- Providing resources that are relevant and authentic.
- Providing resources aligned with national, state and local educational goals.
- Providing resources that are multicultural and sustain the democratic heritage of the community.
- Providing resources that contain rigor and promote and build student success.

Allocations - Per Pupil Basis	Elementary School	Middle School	High School
Textbooks	$ 56.95	$ 54.41	$ 73.82
Paper, Toner and Ink	$ 11.64	$ 13.54	$ 7.31
Copier Lease	$ 24.47	$ 17.45	$ 20.04
Materials of Instruction	$ 31.35	$ 41.04	$ 41.90
Total Per Pupil Allocation	$ 124.41	$ 126.44	$ 143.07

FY 2011 FUNDING ADJUSTMENTS

There are no changes for Textbooks and Supplies – Regular Program for FY 2011.

Textbooks & Supplies - Regular Program

By Object Code	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
Contracted Services	$757,514	$937,313	$855,112	$881,112	$0	$881,112
Supplies	$5,057,491	$4,874,470	$4,372,928	$4,397,928	$0	$4,397,928
Other Charges	$66,708	$116,471	$116,471	$118,471	$0	$118,471
Equipment	$678,118	$947,351	$348,320	$348,820	$0	$348,820
	$6,559,831	**$6,875,605**	**$5,692,831**	**$5,746,331**	**$0**	**$5,746,331**

Textbooks & Supplies - Regular Program

Budgeted Full Time Equivalent Positions

	FY08	FY09	FY10	Change	FY11
Total					

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
FTE FY11: 0.0		**TEXTBOOKS AND SUPPLIES**				
1 **FORMS/BOOKS/REPORT CARDS** **Reclassed from 105 (1248) to 104 in FY2006** 104-XXX-001-990 53465 FY11 FTE: 0.0 Allocated: No	$6,081 Record# 1941	$35,000	$35,000	$35,000	$0	$35,000
2 **MATERIALS OF INSTRUCTION** **Regular Program** 104-XXX-001-990 53455 FY11 FTE: 0.0 Allocated: Yes	$1,874,316 Record# 1647	$1,446,132	$1,471,613	$1,471,613	$0	$1,471,613
3 **MATERIALS OF INSTRUCTION** **After School Intervention** 104-XXX-002-346 53455 FY11 FTE: 0.0 Allocated: No	$87,971 Record# 2315	$90,000	$30,000	$30,000	$0	$30,000
4 **OTHER SUPPLIES** **Regular Science Program** 104-XXX-001-270 53170 FY11 FTE: 0.0 Allocated: No	$0 Record# 2202	$0	$20,000	$20,000	$0	$20,000
5 **OTHER SUPPLIES** **Music Resource Center** 104-XXX-001-260 53170 FY11 FTE: 0.0 Allocated: No	$1,328 Record# 1616	$1,500	$1,500	$1,500	$0	$1,500
6 **OTHER SUPPLIES** **Regular Program Science** 104-XXX-001-270 53170 FY11 FTE: 0.0 Allocated: No	$27,313 Record# 2379	$26,500	$0	$0	$0	$0
7 **PAPER. TONER & INK** **Regular Program** 104-XXX-001-990 53505 FY11 FTE: 0.0 Allocated: Yes	$611,655 Record# 1648	$444,348	$436,748	$436,748	$0	$436,748
8 **PHYSICAL EDUCATION** **MS/HS Ropes Course at Harford Glen** 104-001-001-250 53243 FY11 FTE: 0.0 Allocated: No	$7,153 Record# 2051	$6,800	$6,800	$6,800	$0	$6,800

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
9 **SCIENCE KITS** **Science Kits** 104-XXX-001-270 53515 FY11 FTE: 0.0 Allocated: No	$98,340 Record# 1620	$100,000	$95,000	$95,000	$0	$95,000
10 **TEXTBOOKS** **Regular Program** 104-XXX-001-990 53510 FY11 FTE: 0.0 Allocated: Yes	$2,343,335 Record# 1649	$2,724,190	$2,276,267	$2,301,267	$0	$2,301,267
Total Supplies	**$5,057,491**	**$4,874,470**	**$4,372,928**	**$4,397,928**	**$0**	**$4,397,928**
TOTAL TEXTBOOKS AND SUPPLIES	**$5,057,491**	**$4,874,470**	**$4,372,928**	**$4,397,928**	**$0**	**$4,397,928**
FTE FY11: 0.0	**OTHER INSTRUCTIONAL COSTS**					
11 **CONTRACTED INSTRUCTION** **Ropes Course** 105-001-001-250 52220 FY11 FTE: 0.0 Allocated: No	$5,327 Record# 2140	$10,000	$7,500	$6,500	$0	$6,500
12 **CONTRACTED INSTRUCTION** **Summer Center for the Arts** 105-001-001-260 52220 FY11 FTE: 0.0 Allocated: No	$4,000 Record# 2298	$4,000	$4,000	$5,000	$0	$5,000
13 **INSPECTIONS** **Inspections - Ropes Course** 105-001-001-250 52290 FY11 FTE: 0.0 Allocated: No	$1,714 Record# 2309	$1,000	$1,000	$2,000	$0	$2,000
14 **MACHINE RENTAL-POSTAGE & OTHER** **School Copiers** 105-XXX-001-990 52370 FY11 FTE: 0.0 Allocated: Yes	$741,054 Record# 2310	$916,313	$840,612	$865,612	$0	$865,612
15 **MACHINE RENTAL-POSTAGE & OTHER** **Science** 105-001-001-270 52370 FY11 FTE: 0.0 Allocated: No	$1,809 Record# 2402	$0	$2,000	$2,000	$0	$2,000
16 **OTHER CONTRACTED SERVICES** **Contracted Service - Delivery Science Kits** 105-001-001-270 52170 FY11 FTE: 0.0 Allocated: No	$3,611 Record# 2094	$6,000	$0	$0	$0	$0
Total Contracted Services	**$757,514**	**$937,313**	**$855,112**	**$881,112**	**$0**	**$881,112**
17 **INSTITUTES, CONFERENCES, MTGS** **Science Program** 105-XXX-001-270 54750 FY11 FTE: 0.0 Allocated: No	$0 Record# 2424	$0	$0	$2,000	$0	$2,000
18 **MILEAGE REIMBURSEMENT** **Instructional Staff** 105-XXX-001-990 54720 FY11 FTE: 0.0 Allocated: No	$20,372 Record# 1256	$65,751	$65,751	$65,751	$0	$65,751
19 **OTHER** **Harford Glen** 105-009-001-265 54170 FY11 FTE: 0.0 Allocated: No	$6,894 Record# 1255	$11,000	$11,000	$11,000	$0	$11,000
20 **OTHER SUPPLIES** **Harford Glen Evening Meal** 105-009-001-265 54735 FY11 FTE: 0.0 Allocated: No	$39,442 Record# 2304	$39,720	$39,720	$39,720	$0	$39,720
Total Other Charges	**$66,708**	**$116,471**	**$116,471**	**$118,471**	**$0**	**$118,471**
21 **INSTRUCTIONAL EQUIPMENT** **School Based Allocation** 105-XXX-001-990 55455 FY11 FTE: 0.0 Allocated: Yes	$438,737 Record# 2305	$400,500	$0	$0	$0	$0

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011		
				Base	Change	Budget
22 **MUSIC** 105-XXX-001-260 55481 FY11 FTE: 0.0 Allocated: No	$28,116 Record# 1267	$30,462	$28,430	$28,430	$0	$28,430
23 **OTHER EQUIPMENT** **Harford Glen Equipment** 105-009-001-265 55170 FY11 FTE: 0.0 Allocated: No	$4,047 Record# 2403	$0	$0	$0	$0	$0
24 **OTHER EQUIPMENT** **Art Equipment** 105-XXX-001-205 55170 FY11 FTE: 0.0 Allocated: No	$11,129 Record# 1262	$10,700	$13,000	$13,500	$0	$13,500
25 **OTHER EQUIPMENT** **Physical Education Equipment** 105-XXX-001-250 55170 FY11 FTE: 0.0 Allocated: No	$2,620 Record# 1263	$3,500	$3,500	$3,500	$0	$3,500
26 **OTHER EQUIPMENT** **Instructional Equipment** 105-XXX-001-990 55170 FY11 FTE: 0.0 Allocated: No	$120,175 Record# 1266	$397,689	$243,390	$243,390	$0	$243,390
27 **OTHER EQUIPMENT** **Science Equipment** 105-XXX-001-270 55170 FY11 FTE: 0.0 Allocated: No	$54,150 Record# 1265	$54,500	$10,000	$10,000	$0	$10,000
28 **PLAYGROUND EQUIPMENT** **Playground Equipment** 105-XXX-001-250 55483 FY11 FTE: 0.0 Allocated: No	$19,143 Record# 2161	$50,000	$50,000	$50,000	$0	$50,000
Total Equipment	**$678,118**	**$947,351**	**$348,320**	**$348,820**	**$0**	**$348,820**
TOTAL OTHER INSTRUCTIONAL COSTS	**$1,502,340**	**$2,001,135**	**$1,319,903**	**$1,348,403**	**$0**	**$1,348,403**
Grand Total	**$6,559,831**	**$6,875,605**	**$5,692,831**	**$5,746,331**	**$0**	**$5,746,331**

Total FTE FY11: 0.0 **Textbooks & Supplies - Regular Program**

Instructional – Regular Program

The primary function of this program is to provide funds 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.

GOALS AND OBJECTIVES

The Harford County Public School system recognizes the importance of attracting, hiring, and retaining highly qualified staff as defined by No Child Left Behind legislation.

School based instructional personnel are charged with creating a safe climate conducive for learning and implementing instruction in ways that allow all students to learn. Objectives include:

- Minimizing achievement gaps through differentiated instruction, acceleration and intervention.
- Supervision of students in school-related settings.
- Monitoring and evaluating student work and understanding of the State Curriculum.
- Communication with students, parents, school staff and community.
- Maintain and improve professional competencies as defined by MSDE and HCPS.
- Follow required procedures and policies and maintains appropriate records.
- Provide an environment conducive to the intellectual, physical, social and emotional development of students.

FY 2011 FUNDING ADJUSTMENTS

Turnover savings/salary adjustments result in a reduction of ($1,606,110) in Instructional – Regular Programs for FY 2011.

Instructional - Regular

By Object Code	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
Salaries	$132,180,380	$132,964,949	$130,435,545	$130,435,545	($1,606,110)	$128,829,435
	$132,180,380	**$132,964,949**	**$130,435,545**	**$130,435,545**	**($1,606,110)**	**$128,829,435**

Instructional - Regular

Budgeted Full Time Equivalent Positions

	FY08	FY09	FY10	Change	FY11
Inclusion Helper	2.0	2.0	2.0	0.0	2.0
Paraeducator	49.0	49.0	49.0	0.0	49.0
Swim Technician	6.0	6.0	6.0	0.0	6.0
Teacher	2,219.7	2,182.6	2,162.2	0.0	2,162.2
Total	**2,276.7**	**2,239.6**	**2,219.2**	**0.0**	**2,219.2**

Instructional - Regular

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
FTE FY11: 2,219.2		**INSTRUCTIONAL SALARIES**				
1 **INCLUSION HELPERS** **Inclusion Helpers-Regular Program** 103-XXX-001-XXX 51168 FY11 FTE: 2.0 Allocated: No	$12,736 Record# 1877	$26,607	$26,607	$26,607	$0	$26,607
2 **NON-INSTRUCTIONAL SUBSTITUTES** **Regular Program Substitutes** 103-XXX-001-XXX 51106 FY11 FTE: 0.0 Allocated: No	$20,585 Record# 1791	$99,020	$31,248	$31,248	$0	$31,248
3 **NON-INSTRUCTIONAL/AIDES/TECHS** **Regular Program Instructional Assistants** 103-XXX-001-XXX 51105 FY11 FTE: 49.0 Allocated: No	$1,116,373 Record# 1197	$1,180,059	$1,180,059	$1,180,059	$0	$1,180,059
4 **NON-INSTRUCTIONAL/AIDES/TECHS** **Swim Program Technicians** 103-XXX-001-251 51105 FY11 FTE: 6.0 Allocated: No	$161,841 Record# 1190	$162,669	$162,669	$162,669	$0	$162,669
5 **OTHER SALARIES** **Outdoor Education** 103-XXX-001-265 51170 FY11 FTE: 0.0 Allocated: No	$66,163 Record# 1876	$63,220	$55,715	$55,715	$0	$55,715
6 **OTHER SALARIES** **Alternative Education Evening Program** 103-XXX-001-990 51170 FY11 FTE: 0.0 Allocated: No	$316,882 Record# 1194	$258,897	$258,897	$258,897	$0	$258,897
7 **PROFESSIONAL** **Harford Glen Outdoor Education Program** 103-XXX-001-265 51100 FY11 FTE: 4.0 Allocated: No	$242,491 Record# 1191	$260,330	$260,330	$260,330	$0	$260,330

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011		
				Base	Change	Budget
8 **PROFESSIONAL** **Regular Program Teachers** 103-XXX-001-XXX 51100 FY11 FTE: 2,158.2 Allocated: No	$125,392,483 Record# 1195	$126,617,865	$124,164,238	$124,164,238	($1,606,110)	$122,558,128
9 **PROFESSIONAL** **Intervention Professional Development** 103-XXX-009-345 51100 FY11 FTE: 0.0 Allocated: No	$9,966 Record# 2312	$20,000	$22,500	$22,500	$0	$22,500
10 **PROFESSIONAL - SUBSTITUTES** **Substitutes for Field Trips** 103-XXX-001-991 51101 FY11 FTE: 0.0 Allocated: No	$70,566 Record# 2274	$0	$0	$0	$0	$0
11 **PROFESSIONAL - SUBSTITUTES** **Regular Program Substitutes** 103-XXX-001-XXX 51101 FY11 FTE: 0.0 Allocated: No	$2,703,017 Record# 1196	$2,513,358	$2,510,358	$2,510,358	$0	$2,510,358
12 **TERMINATION PAY - ANNUAL LEAVE** **Termination Pay - Annual Leave** 103-001-001-990 51166 FY11 FTE: 0.0 Allocated: No	$466,003 Record# 1924	$243,839	$243,839	$243,839	$0	$243,839
13 **TERMINATION PAY - SICK LEAVE** 103-XXX-001-XXX 51167 FY11 FTE: 0.0 Allocated: No	$1,601,276 Record# 1198	$1,519,085	$1,519,085	$1,519,085	$0	$1,519,085
Total Salaries	**$132,180,380**	**132,964,949**	**$130,435,545**	**$130,435,545**	**($1,606,110)**	**$128,829,435**
TOTAL INSTRUCTIONAL SALARIES	$132,180,380	$132,964,949	$130,435,545	$130,435,545	($1,606,110)	$128,829,435
Grand Total	**$132,180,380**	**$132,964,949**	**$130,435,545**	**$130,435,545**	**($1,606,110)**	**$128,829,435**
Total FTE FY11: 2,219.2		**Instructional - Regular**				

Career and Technology

The Office of Career and Technology Education provides the instructional and administrative leadership which promotes effective educational programs, teaching and learning in business education, family and consumer sciences, technology education, career research and development, and all technical programs offered at Harford Technical High School and other high schools.

The diverse responsibilities of this department include initiating business community involvement, providing staff 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 Citizen Advisory Council for Career and Technology Education, the Family and Consumer Sciences Program Committee, the Business Education Program Committee and the Technology Education Program Committee. In addition, this office works closely with the Maryland State Department of Education, Susquehanna Workforce Network and Harford Community College to ensure compliance with the Carl D. Perkins and Tech Prep grants and other mandated initiatives.

GOALS AND OBJECTIVES

The goal of the Office of Career and Technology Education is to prepare today's students for the career and educational opportunities of tomorrow. Working together 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.

Providing students with appropriate equipment, including instructional technology and workplace environments, is critical to the mission of Career and Technology Education. Curriculum developed by this office supports the Maryland Voluntary State Curriculum and the Secretary's Commission on Achieving Necessary Skills (SCANS) report competencies. Program objectives include: exposing students to multiple career awareness and exploration opportunities beginning in elementary school and continuing through secondary school and beyond; supporting the development of work related and decision-making skills to include learning, thinking, communicating, technology and interpersonal; blending skills, concepts and information from all disciplines to enhance the total educational community and the broader community-at-large to make the connection between classroom instruction and today's work environment; providing students with the information, training, tools and technologies to prepare for a career of choice and future education; and promoting partnerships between schools, businesses, communities, post-secondary educational institutions and families.

In this challenging economic environment, meeting the increasing demands on the Career and Technology program requires the following:

- Continuing to utilize the CTE Advisory Council to advocate for local set-aside funding for career and technology education and to identify short-term, mid-term, and long-term goals for the department;
- Increasing the number of federal grant (Carl D. Perkins) applications for CTE program development and/or improvement; and,
- Collaborating with the Coordinator of Magnet Programs and other content supervisors to apply for other state and federal grants for CTE program development related to STEM (Science, Technology, Engineering and Mathematics) initiatives.

SUPERVISION

The instructional and administrative leadership in the Office of Career and Technology Education is provided by the Supervisor of Career Programs and Art and the Supervisor of Business and Technology Education.

Summary
Career & Technology

By Object Code	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
Salaries	$7,286,322	$7,303,965	$7,365,396	$7,365,396	$0	$7,365,396
Contracted Services	$0	$500	$22,235	$22,235	$0	$22,235
Supplies	$458,493	$441,723	$441,723	$437,723	$0	$437,723
Other Charges	$21,861	$20,543	$22,341	$24,341	$0	$24,341
Equipment	$32,635	$60,854	$59,788	$59,788	$0	$59,788
Total	**$7,799,310**	**$7,827,585**	**$7,911,483**	**$7,909,483**	**$0**	**$7,909,483**

Career & Technology

Budgeted Full Time Equivalent Positions

	FY08	FY09	FY10	Change	FY11
Assistant Principal	2.0	2.0	2.0	0.0	2.0
Clerical	3.5	3.5	3.5	0.0	3.5
Paraeducator	1.0	1.0	1.0	0.0	1.0
Principal	1.0	1.0	1.0	0.0	1.0
Teacher	112.6	109.6	111.6	0.0	111.6
Total	**120.1**	**117.1**	**119.1**	**0.0**	**119.1**

Career & Technology

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
F11 FTE: 6.5			*MID - LEVEL ADMINISTRATION*			
Salaries	$407,754	$426,378	$403,401	$403,401	$0	$403,401
Supplies	$10,839	$10,941	$10,941	$10,941	$0	$10,941
Other Charges	$1,462	$601	$601	$601	$0	$601
Equipment	$1,269	$300	$300	$300	$0	$300
TOTAL	**$421,324**	**$438,220**	**$415,243**	**$415,243**	**$0**	**$415,243**
F11 FTE: 112.6			*INSTRUCTIONAL SALARIES*			
Salaries	$6,878,568	$6,877,587	$6,961,995	$6,961,995	$0	$6,961,995
TOTAL	**$6,878,568**	**$6,877,587**	**$6,961,995**	**$6,961,995**	**$0**	**$6,961,995**
F11 FTE: 0.0			*TEXTBOOKS AND SUPPLIES*			
Supplies	$447,654	$430,782	$430,782	$426,782	$0	$426,782
TOTAL	**$447,654**	**$430,782**	**$430,782**	**$426,782**	**$0**	**$426,782**
F11 FTE: 0.0			*OTHER INSTRUCTIONAL COSTS*			
Contracted Services	$0	$500	$22,235	$22,235	$0	$22,235
Other Charges	$20,399	$19,942	$21,740	$23,740	$0	$23,740
Equipment	$31,366	$60,554	$59,488	$59,488	$0	$59,488
TOTAL	**$51,764**	**$80,996**	**$103,463**	**$105,463**	**$0**	**$105,463**
Grand Total	**$7,799,310**	**$7,827,585**	**$7,911,483**	**$7,909,483**	**$0**	**$7,909,483**

FTE FY11: 119.1

Career & Technology

Office of the Principal
Career and Technology

This program represents the expenditures associated with the Harford Technical High School Principal's Office. As Harford County's singular school for academic and career/technical education, Harford Technical High School serves a population of students from throughout the county. Students in grades nine through twelve are offered opportunities to prepare for college, further post-secondary technical education, and/or enter into the work force or U.S. military through preparation in one of nineteen career and technical programs. Harford Technical High School provides state-of-the art facilities, with a rigorous curriculum offered by staff who create a challenging learning environment. Faculty and staff strive to integrate academic and technical fields so that studies are meaningful and rewarding for all students.

The primary function of the Office of the Principal 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.

GOALS AND OBJECTIVES

The Harford County Public School system recognizes the importance of ensuring that every student has equal access to a free and appropriate education and every school offers a relevant program of instruction based upon the philosophy of the school system. The Office of the Principal:

- Interprets and supports system wide school philosophy, policies, and programs approved by Harford County Public Schools.
- Supervises the work of all teachers to assist them in achieving high levels of teaching performance.
- Supports programs that encourage academic success for all students.
- Understands and implements the state laws, by laws, and local regulations affecting education.
- Participates in the hiring, assigning, and supervising of all personnel employed at the school.
- Provides instructional leadership in implementing approved curricula.
- Acts to provide proper student control and resolves major disciplinary problems so that the normal operation of the school will not be interrupted.
- Coordinates the use, maintenance, security and repair of the building, equipment and grounds.
- Provides effective professional development for staff.
- Oversees the effective management, distribution and application of school resources.

FY 2011 FUNDING ADJUSTMENTS

There are no changes to the Office of the Principal – Career and Technology for FY 2011.

Office of the Principal - Career & Technology

By Object Code	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
Salaries	$407,754	$426,378	$403,401	$403,401	$0	$403,401
Supplies	$10,839	$10,941	$10,941	$10,941	$0	$10,941
Other Charges	$1,462	$601	$601	$601	$0	$601
Equipment	$1,269	$300	$300	$300	$0	$300
	$421,324	**$438,220**	**$415,243**	**$415,243**	**$0**	**$415,243**

Office of the Principal - Career & Technology

Budgeted Full Time Equivalent Positions

	FY08	FY09	FY10	Change	FY11
Assistant Principal	2.0	2.0	2.0	0.0	2.0
Clerical	3.5	3.5	3.5	0.0	3.5
Principal	1.0	1.0	1.0	0.0	1.0
Total	**6.5**	**6.5**	**6.5**	**0.0**	**6.5**

Office of the Principal - Career & Technology

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
FTE FY11: 6.5		**MID - LEVEL ADMINISTRATION**				
1 **CLERICAL** **Office of the Principal- C & T** 102-004-015-110 51110 FY11 FTE: 3.5 Allocated: No	$109,770 Record# 1130	$115,806	$111,806	$111,806	$0	$111,806
2 **CLERICAL SUBSTITUTES** **Office of the Principal- C & T** 102-004-015-110 51111 FY11 FTE: 0.0 Allocated: No	$712 Record# 1132	$3,350	$0	$0	$0	$0
3 **PROFESSIONAL** **Office of the Principal- C & T** 102-004-015-110 51100 FY11 FTE: 3.0 Allocated: No	$297,272 Record# 1129	$307,222	$291,595	$291,595	$0	$291,595
Total Salaries	**$407,754**	**$426,378**	**$403,401**	**$403,401**	**$0**	**$403,401**
4 **COMMENCEMENT** **Office of the Principal- C & T** 102-004-015-110 53250 FY11 FTE: 0.0 Allocated: No	$2,510 Record# 1133	$0	$0	$0	$0	$0
5 **OFFICE** **Office of the Principal - C & T** 102-XXX-015-110 53440 FY11 FTE: 0.0 Allocated: Yes	$1,183 Record# 1134	$2,080	$2,080	$2,080	$0	$2,080
6 **POSTAGE/COURIER SERVICE** **Office of the Principal - C & T** 102-XXX-015-110 53450 FY11 FTE: 0.0 Allocated: Yes	$2,555 Record# 1136	$5,044	$5,044	$5,044	$0	$5,044
7 **PRINTING** **Office of the Principal - C & T** 102-XXX-015-110 53445 FY11 FTE: 0.0 Allocated: Yes	$4,591 Record# 1135	$3,817	$3,817	$3,817	$0	$3,817

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
Total Supplies	**$10,839**	**$10,941**	**$10,941**	**$10,941**	**$0**	**$10,941**
8 **MILEAGE REIMBURSEMENT** **Office of the Principal- C & T** 102-004-015-110 54720 FY11 FTE: 0.0 Allocated: No	$1,462 Record# 1137	$601	$601	$601	$0	$601
Total Other Charges	**$1,462**	**$601**	**$601**	**$601**	**$0**	**$601**
9 **OTHER EQUIPMENT** **Office of the Principal- C & T** 102-004-015-110 55170 FY11 FTE: 0.0 Allocated: No	$1,269 Record# 1138	$300	$300	$300	$0	$300
Total Equipment	**$1,269**	**$300**	**$300**	**$300**	**$0**	**$300**
TOTAL MID - LEVEL ADMINISTRATION	$421,324	$438,220	$415,243	$415,243	$0	$415,243
Grand Total	**$421,324**	**$438,220**	**$415,243**	**$415,243**	**$0**	**$415,243**

Total FTE FY11: 6.5 **Office of the Principal - Career & Technology**

Textbooks and Supplies
Career and Technology

This category represents the expenditures associated with the purchase of textbooks, industry manuals, curriculum guides, materials of instruction, industry certification exams, and consumable supplies needed by teachers and students in career and technical programs.

Allocations - Per Pupil Basis	Career & Tech
Textbooks	$ 73.82
Materials of Instruction	$ 41.90
Total Per Pupil Allocation	$ 115.72

FY 2011 FUNDING ADJUSTMENTS

There are no changes for Textbooks and Supplies – Career and Technology for FY 2011.

Textbooks & Supplies - Career & Technology

By Object Code	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
Contracted Services	$0	$0	$21,735	$21,735	$0	$21,735
Supplies	$447,654	$430,182	$430,782	$426,782	$0	$426,782
	$447,654	$430,182	$452,517	$448,517	$0	$448,517

Textbooks & Supplies - Career & Technology

Budgeted Full Time Equivalent Positions

	FY08	FY09	FY10	Change	FY11
Total					

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
FTE FY11: 0.0		TEXTBOOKS AND SUPPLIES				
1 A/V Career & Technology 104-XXX-008-110 53495 FY11 FTE: 0.0 Allocated: Yes	$13,405 Record# 1660	$15,748	$15,748	$15,748	$0	$15,748
2 BULLETINS. GUIDES. ETC. Reclassed from 105 (1277) to 104 in FY2006 104-XXX-003-990 53476 FY11 FTE: 0.0 Allocated: No	$587 Record# 1953	$1,400	$2,000	$2,200	$0	$2,200
3 FORMS/BOOKS/REPORT CARDS Reclassed from 105 (1276) to 104 in FY2006 104-XXX-003-990 53465 FY11 FTE: 0.0 Allocated: No	$180 Record# 1952	$1,200	$1,200	$0	$0	$0
4 MATERIALS OF INSTRUCTION 104-XXX-003-990 53455 FY11 FTE: 0.0 Allocated: Yes	$302,838 Record# 1653	$182,546	$182,546	$182,546	$0	$182,546
5 OTHER SUPPLIES Reclassed from 105 (1950) to 104 in FY2006 104-XXX-003-990 53170 FY11 FTE: 0.0 Allocated: No	$90,773 Record# 1950	$100,000	$100,000	$97,000	$0	$97,000
6 TEXTBOOKS 104-XXX-003-990 53510 FY11 FTE: 0.0 Allocated: Yes	$39,326 Record# 1655	$128,188	$128,188	$128,188	$0	$128,188
7 TRAINING SUPPLIES Reclassed from 105 (1279) to 104 in FY2006 104-XXX-003-990 53580 FY11 FTE: 0.0 Allocated: No	$545 Record# 1955	$1,100	$1,100	$1,100	$0	$1,100
Total Supplies	**$447,654**	**$430,182**	**$430,782**	**$426,782**	**$0**	**$426,782**
TOTAL TEXTBOOKS AND SUPPLIES	**$447,654**	**$430,182**	**$430,782**	**$426,782**	**$0**	**$426,782**

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
FTE FY11: 0.0		OTHER INSTRUCTIONAL COSTS				
8 INSTR. PROGRAMS EVALUATIONS CTE - Industry Recognized Certifications 105-XXX-003-990 52225 FY11 FTE: 0.0 Allocated: No Record# 2370	$0	$0	$21,735	$21,735	$0	$21,735
Total Contracted Services	**$0**	**$0**	**$21,735**	**$21,735**	**$0**	**$21,735**
TOTAL OTHER INSTRUCTIONAL COSTS	$0	$0	$21,735	$21,735	$0	$21,735
Grand Total	$447,654	$430,182	$452,517	$448,517	$0	$448,517
Total FTE FY11: 0.0		Textbooks & Supplies - Career & Technology				

Instructional
Career and Technology Programs

The salaries and wages of the teachers in career and technology programs, including, business education, family and consumer sciences, career research and development, technology education, and all technical programs at Harford Technical High School, are reflected in these items. Also included are other instructional costs associated with teacher professional development, teacher travel to student work sites, and purchase of equipment to maintain compliance with industry standards.

FY 2011 FUNDING ADJUSTMENTS

There are no changes to Instructional – Career and Technology Programs for FY 2011.

Instructional - Career & Technology

By Object Code	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
Salaries	$6,878,568	$6,877,587	$6,961,995	$6,961,995	$0	$6,961,995
Contracted Services	$0	$500	$500	$500	$0	$500
Supplies	$0	$600	$0	$0	$0	$0
Other Charges	$20,399	$19,942	$21,740	$23,740	$0	$23,740
Equipment	$31,366	$60,554	$59,488	$59,488	$0	$59,488
	$6,930,332	**$6,959,183**	**$7,043,723**	**$7,045,723**	**$0**	**$7,045,723**

Instructional - Career & Technology

Budgeted Full Time Equivalent Positions

	FY08	FY09	FY10	Change	FY11
Paraeducator	1.0	1.0	1.0	0.0	1.0
Teacher	112.6	109.6	111.6	0.0	111.6
Total	**113.6**	**110.6**	**112.6**	**0.0**	**112.6**

Instructional - Career & Technology

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
FTE FY11: 112.6		**INSTRUCTIONAL SALARIES**				
1 **NON-INSTRUCTIONAL/AIDES/TECHS** **Career & Technology** 103-XXX-003-XXX 51105 FY11 FTE: 1.0 Allocated: No	$26,180 Record# 1881	$26,202	$26,202	$26,202	$0	$26,202
2 **PROFESSIONAL** **Career & Technology Prof. Dev.** 103-XXX-009-512 51100 FY11 FTE: 0.0 Allocated: No	$9,600 Record# 1223	$9,600	$10,025	$10,025	$0	$10,025
3 **PROFESSIONAL** **Career & Technology** 103-XXX-003-XXX 51100 FY11 FTE: 111.6 Allocated: No	$6,729,272 Record# 1216	$6,765,768	$6,805,768	$6,805,768	$0	$6,805,768
4 **PROFESSIONAL - SUBSTITUTES** **Field Trips** 103-XXX-003-991 51101 FY11 FTE: 0.0 Allocated: No	$16,403 Record# 2279	$0	$20,000	$20,000	$0	$20,000
5 **PROFESSIONAL - SUBSTITUTES** **Career & Technology** 103-XXX-003-990 51101 FY11 FTE: 0.0 Allocated: No	$97,113 Record# 1215	$76,017	$100,000	$100,000	$0	$100,000
Total Salaries	**$6,878,568**	**$6,877,587**	**$6,961,995**	**$6,961,995**	**$0**	**$6,961,995**
TOTAL INSTRUCTIONAL SALARIES	**$6,878,568**	**$6,877,587**	**$6,961,995**	**$6,961,995**	**$0**	**$6,961,995**
FTE FY11: 0.0		**TEXTBOOKS AND SUPPLIES**				
6 **EVALUATION ACCREDITATION** **Reclassed from 105 (1278) to 104 in FY2006** 104-XXX-003-990 53530 FY11 FTE: 0.0 Allocated: No	$0 Record# 1954	$600	$0	$0	$0	$0
Total Supplies	**$0**	**$600**	**$0**	**$0**	**$0**	**$0**

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
TOTAL TEXTBOOKS AND SUPPLIES	$0	$600	$0	$0	$0	$0
FTE FY11: 0.0		OTHER INSTRUCTIONAL COSTS				
7 CONSULTANTS Career & Technology 105-XXX-003-990 52205 FY11 FTE: 0.0 Allocated: No Record# 1273	$0	$500	$500	$500	$0	$500
Total Contracted Services	**$0**	**$500**	**$500**	**$500**	**$0**	**$500**
8 INSTITUTES, CONFERENCES, MTGS. Career & Technology 105-XXX-003-990 54750 FY11 FTE: 0.0 Allocated: No Record# 1283	$8,033	$10,300	$8,240	$9,240	$0	$9,240
9 MILEAGE REIMBURSEMENT Cooperative Work Experience Program & CT Teachers 54720 FY11 FTE: 0.0 Allocated: No Record# 1281	$12,023	$9,142	$13,000	$14,000	$0	$14,000
10 OTHER Career & Technology 105-XXX-003-990 54170 FY11 FTE: 0.0 Allocated: No Record# 1280	$343	$500	$500	$500	$0	$500
Total Other Charges	**$20,399**	**$19,942**	**$21,740**	**$23,740**	**$0**	**$23,740**
11 COMPUTERS/BUSINESS EQUIPMENT Business Technology 105-XXX-001-210 55805 FY11 FTE: 0.0 Allocated: No Record# 1269	$7,394	$16,316	$15,250	$15,250	$0	$15,250
12 OTHER EQUIPMENT Industrial Arts 105-XXX-003-430 55170 FY11 FTE: 0.0 Allocated: No Record# 1285	$10,959	$30,538	$30,538	$30,538	$0	$30,538
13 OTHER EQUIPMENT Family Consumer Science 105-XXX-003-425 55170 FY11 FTE: 0.0 Allocated: No Record# 1284	$13,013	$13,700	$13,700	$13,700	$0	$13,700
Total Equipment	**$31,366**	**$60,554**	**$59,488**	**$59,488**	**$0**	**$59,488**
TOTAL OTHER INSTRUCTIONAL COSTS	$51,764	$80,996	$81,728	$83,728	$0	$83,728
Grand Total	**$6,930,332**	**$6,959,183**	**$7,043,723**	**$7,045,723**	**$0**	**$7,045,723**
Total FTE FY11: 112.6		**Instructional - Career & Technology**				

Special Programs

Special Programs include those educational services outside of the Regular Program and Career and Technology Program and support Goal 2 "Every Child Achieves Personal and Academic Growth," of the Board of Education Strategic Plan. These areas include:

- Science and Mathematics Academy
- Summer School Programs
- Gifted and Talented Program
- English as a Second Language Program/Limited English Proficiency
- Intervention Programs
- Pre-Kindergarten
- International Baccalaureate Program
- Home and Hospital
- Natural Resource and Agricultural Science Program

Summary
Special Programs

By Object Code	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
Salaries	$10,807,808	$10,778,144	$10,871,185	$10,901,185	$100,632	$11,001,817
Contracted Services	$68,320	$71,374	$82,324	$83,324	$0	$83,324
Supplies	$401,763	$640,869	$605,314	$605,314	$0	$605,314
Other Charges	$97,577	$108,482	$96,354	$96,354	$0	$96,354
Equipment	$37,144	$37,979	$35,679	$34,679	$0	$34,679
Total	**$11,412,613**	**$11,636,848**	**$11,690,856**	**$11,720,856**	**$100,632**	**$11,821,488**

Special Programs

Budgeted Full Time Equivalent Positions

	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	0.0	1.0	1.0	0.0	1.0
Clerical	0.0	1.0	1.0	0.0	1.0
Coordinator	2.0	2.0	2.0	0.0	2.0
Paraeducator	52.3	52.3	50.3	0.0	50.3
Teacher	109.8	116.7	114.3	3.0	117.3
Technician	5.0	5.0	5.0	0.0	5.0
Total	**169.1**	**178.0**	**173.6**	**3.0**	**176.6**

Special Programs

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
F11 FTE: 2.0			*MID - LEVEL ADMINISTRATION*			
Salaries	$139,589	$138,100	$141,600	$141,600	$0	$141,600
Supplies	$18,800	$20,000	$16,000	$16,000	$0	$16,000
Other Charges	$5,514	$5,000	$5,000	$5,000	$0	$5,000
TOTAL	**$163,903**	**$163,100**	**$162,600**	**$162,600**	**$0**	**$162,600**
F11 FTE: 174.6			*INSTRUCTIONAL SALARIES*			
Salaries	$10,668,220	$10,640,044	$10,729,585	$10,759,585	$100,632	$10,860,217
TOTAL	**$10,668,220**	**$10,640,044**	**$10,729,585**	**$10,759,585**	**$100,632**	**$10,860,217**
F11 FTE: 0.0			*TEXTBOOKS AND SUPPLIES*			
Supplies	$382,963	$620,869	$589,314	$589,314	$0	$589,314
TOTAL	**$382,963**	**$620,869**	**$589,314**	**$589,314**	**$0**	**$589,314**
F11 FTE: 0.0			*OTHER INSTRUCTIONAL COSTS*			
Contracted Services	$68,320	$71,374	$82,324	$83,324	$0	$83,324
Other Charges	$92,063	$103,482	$91,354	$91,354	$0	$91,354
Equipment	$37,144	$37,979	$35,679	$34,679	$0	$34,679
TOTAL	**$197,527**	**$212,835**	**$209,357**	**$209,357**	**$0**	**$209,357**
Grand Total	**$11,412,613**	**$11,636,848**	**$11,690,856**	**$11,720,856**	**$100,632**	**$11,821,488**

FTE FY11: 176.6

Special Programs

Science and Mathematics Academy

The Science and Mathematics Academy 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). One hundred and eighty six students are currently enrolled in grades nine through twelve, with approximately fifty new freshmen accepted annually. The SMA has a diverse student body representing all areas of Harford County. The SMA graduated its first class in the spring of 2008, with all students attending either a two or four year college program. These graduates were awarded $2.2 million in scholarships. The class of 2009 has maintained a 100% participation rate in post-secondary education, with significant gains made in scholarship awards. 2009 graduates amassed scholarships totaling $4.2 million dollars.

The Science and Mathematics Academy is dedicated to providing an accelerated and rigorous program that emphasizes 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 area of investigation. This interaction with the scientific community provides 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 to students, as well as a large selection of electives based on student interest and faculty expertise. Enrichment experiences such as field trips, tours to scientific facilities, and research based work experiences are an integral part of the SMA program.

The SMA Advisory Board continues to provide the program with guidance and is comprised of professionals from Aberdeen Proving Ground, regional universities, and a variety of defense contractors. Partnerships with scientific and technological organizations such as Battelle, the Northeastern Maryland Technology Council, and the Army Research Lab continue to provide support to faculty and students.

GOALS AND OBJECTIVES

- Purchase and maintain technology, scientific equipment, and instructional materials for all core and elective courses, as well as obtain additional materials required to meet the needs of this enhanced program of studies.
- Provide professional development for SMA staff members as curricula are developed and refined for all core and elective offerings.
- Maintain existing and establish new working relationships with volunteers within the professional scientific community who will: serve as mentors for students and teachers, illustrate real world applications in STEM areas, assist in the development and refinement of core and elective curricula, and provide career awareness opportunities.

FY 2011 FUNDING ADJUSTMENTS

There are no changes to the Science and Math Academy for FY 2011.

Science and Mathematics Academy

By Object Code	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
Salaries	$769,728	$749,821	$773,821	$773,821	$0	$773,821
Contracted Services	$825	$0	$0	$1,000	$0	$1,000
Supplies	$26,497	$26,500	$68,000	$68,000	$0	$68,000
Equipment	$35,764	$35,500	$31,200	$30,200	$0	$30,200
	$832,815	**$811,821**	**$873,021**	**$873,021**	**$0**	**$873,021**

Science and Mathematics Academy

Budgeted Full Time Equivalent Positions

	FY08	FY09	FY10	Change	FY11
Coordinator	1.0	1.0	1.0	0.0	1.0
Teacher	12.0	11.9	11.9	0.0	11.9
Total	**13.0**	**12.9**	**12.9**	**0.0**	**12.9**

Science and Mathematics Academy

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
FTE FY11: 12.9			INSTRUCTIONAL SALARIES			
1 OTHER SALARIES Science & Math Academy 103-070-002-375 51170 FY11 FTE: 0.0 Allocated: No	$6,555 Record# 2067	$8,000	$6,000	$6,000	$0	$6,000
2 PROFESSIONAL Science & Math Academy 103-070-002-375 51100 FY11 FTE: 12.9 Allocated: No	$751,291 Record# 2068	$741,821	$755,821	$755,821	$0	$755,821
3 PROFESSIONAL - SUBSTITUTES Science & Math Academy 103-070-002-375 51101 FY11 FTE: 0.0 Allocated: No	$11,882 Record# 2278	$0	$12,000	$12,000	$0	$12,000
Total Salaries	**$769,728**	**$749,821**	**$773,821**	**$773,821**	**$0**	**$773,821**
TOTAL INSTRUCTIONAL SALARIES	**$769,728**	**$749,821**	**$773,821**	**$773,821**	**$0**	**$773,821**
FTE FY11: 0.0			TEXTBOOKS AND SUPPLIES			
4 MATERIALS OF INSTRUCTION Science & Math Academy 104-070-002-375 53455 FY11 FTE: 0.0 Allocated: No	$7,152 Record# 2064	$7,000	$20,000	$20,000	$0	$20,000
5 OTHER SUPPLIES Science & Math Academy 104-070-002-375 53170 FY11 FTE: 0.0 Allocated: No	$1,397 Record# 2066	$1,500	$28,000	$28,000	$0	$28,000
6 TEXTBOOKS Science & Math Academy 104-070-002-375 53510 FY11 FTE: 0.0 Allocated: No	$17,947 Record# 2065	$18,000	$20,000	$20,000	$0	$20,000
Total Supplies	**$26,497**	**$26,500**	**$68,000**	**$68,000**	**$0**	**$68,000**

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
TOTAL TEXTBOOKS AND SUPPLIES	$26,497	$26,500	$68,000	$68,000	$0	$68,000
FTE FY11: 0.0		OTHER INSTRUCTIONAL COSTS				
7 SOFTWARE MAINTENANCE 105-070-002-375 52380 FY11 FTE: 0.0 Allocated: No	$825 Record# 2404	$0	$0	$1,000	$0	$1,000
Total Contracted Services	$825	$0	$0	$1,000	$0	$1,000
8 COMPUTERS/BUSINESS EQUIPMENT Science & Math Academy 105-070-002-375 55805 FY11 FTE: 0.0 Allocated: No	$14,186 Record# 2063	$13,540	$31,200	$30,200	$0	$30,200
9 OTHER EQUIPMENT Math Science Academy 105-070-002-375 55170 FY11 FTE: 0.0 Allocated: No	$21,578 Record# 2380	$21,960	$0	$0	$0	$0
Total Equipment	$35,764	$35,500	$31,200	$30,200	$0	$30,200
TOTAL OTHER INSTRUCTIONAL COSTS	$36,589	$35,500	$31,200	$31,200	$0	$31,200
Grand Total	$832,815	$811,821	$873,021	$873,021	$0	$873,021
Total FTE FY11: 12.9		Science and Mathematics Academy				

Other 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. The following programs are Board of Education approved Magnet Programs (the Science and Mathematics Academy is identified separately within the Special Programs section of this document):

International Baccalaureate Diploma Program

The International Baccalaureate Organization aims to develop inquiring, knowledgeable and caring young people who help to create a better and more peaceful world through intercultural understanding and respect.

To this end the organization works with schools, governments and international organizations to develop challenging programs of international education and rigorous assessment.

These programs encourage students across the world to become active, compassionate and lifelong learners who understand that other people, with their differences, can also be right.

The IB Diploma Programme at Edgewood High School opened its doors to students from around the county in the fall of 2008. Students participate in the Global Studies Program for grades nine and ten, then progress to the Diploma Programme for grades 11 and 12.

This program provides students with an accelerated academic program that allows them to be active, well rounded individuals as well as engaged world citizens. The curriculum focuses on six academic areas as well as a three items that make up the core of IB. Theory of Knowledge (TOK) is an interdisciplinary course that allows students to explore the nature of knowledge and encourages the appreciation of other cultural perspectives. The extended essay is research project written at the university level that is based on student interest. Students will choose their topic and work with a mentor. This acquaints students with the independent research and writing skill required at the university level. Creativity, Action and Service (CAS) is a program that helps students to foster an awareness and appreciation of life outside of academics.

Students have a choice in their class schedules and create a pathway that best meets their needs and future goals while still preparing them in all academic areas for university level work. Students completing the program and earning an IB Diploma have the chance to fulfill the requirements of their freshmen year of college.

GOALS AND OBJECTIVES FOR INTERNATIONAL BACCALAUREATE

1. Prepare students for a 21st century global society.
2. Encourage students to become active, compassionate and lifelong learners.
3. Provide students with the knowledge and skills required to be successful at the university level.

Natural Resources and Agricultural Sciences Program

In November 2007, the Board of Education approved the continued support for the development and implementation of the Natural Resources and Agricultural Sciences magnet program at North Harford High School with a projected opening in the fall, 2010. The program has in place a Natural Resources Program Specialist that is currently acting in a teaching capacity for the science program at North Harford High School and providing program development for the Natural Resources and Agricultural Sciences magnet in anticipation of a FY 2011 opening.

Program areas of study or "strands" will include Large Animal and Equine Science, Natural Resource Science, and Plant Science. All three of the program strands have been designed to include a unique set of course work which meets state and national agricultural education standards. In addition each strand has been designed to include the integration and understanding of Geospatial Technology and its role in natural resource and agricultural management. The course work and culminating capstone project will lead to students in each strand earning industry level certification(s), field work experience, and academic skills which will foster their ability to earn jobs in the industry or continue academic goals.

Other Magnet Programs

GOALS AND OBJECTIVES FOR NATURAL RESOURCES AND AGRICULTURAL SCIENCES

1. To provide students with essential knowledge, experience and opportunities for pursuing academic, vocational and recreational futures in the management of natural resources and agriculture.

2. To develop future leaders, business owners, and advocates to support the growth of Maryland industries related to Natural Resources and Agricultural Sciences.

3. To provide students with an understanding of the changing world of natural resources and agricultural sciences through increased instruction using research and technology.

FY 2011 FUNDING ADJUSTMENTS

For FY 2011, an additional 3.0 FTE teachers for the Natural Resources/Agricultural Science Magnet Program are included at a cost of $135,864.

Other Magnet Programs

By Object Code	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
Salaries	$565,290	$536,871	$638,666	$638,666	$135,864	$774,530
Contracted Services	$250	$250	$9,700	$9,700	$0	$9,700
Supplies	$38,772	$39,500	$31,500	$31,500	$0	$31,500
Other Charges	$26,030	$30,750	$24,312	$24,312	$0	$24,312
Equipment	$1,380	$2,479	$4,479	$4,479	$0	$4,479
	$631,722	**$609,850**	**$708,657**	**$708,657**	**$135,864**	**$844,521**

Other Magnet Programs

Budgeted Full Time Equivalent Positions

	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	0.0	1.0	1.0	0.0	1.0
Clerical	0.0	1.0	1.0	0.0	1.0
Coordinator	1.0	1.0	1.0	0.0	1.0
Teacher	1.0	6.0	8.0	3.0	11.0
Total	**2.0**	**9.0**	**11.0**	**3.0**	**14.0**

Other Magnet Programs

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
FTE FY11: 2.0		**MID - LEVEL ADMINISTRATION**				
1 **CLERICAL** **Magnet Programs** 102-001-016-160 51110 FY11 FTE: 1.0 Allocated: No	$27,244 Record# 2363	$26,100	$27,600	$27,600	$0	$27,600
2 **PROFESSIONAL** **Magnet Programs** 102-001-016-160 51100 FY11 FTE: 1.0 Allocated: No	$112,344 Record# 2362	$112,000	$114,000	$114,000	$0	$114,000
Total Salaries	**$139,589**	**$138,100**	**$141,600**	**$141,600**	**$0**	**$141,600**
3 **OFFICE** **Magnet/Special Programs** 102-001-016-160 53440 FY11 FTE: 0.0 Allocated: No	$18,800 Record# 2326	$20,000	$16,000	$16,000	$0	$16,000
Total Supplies	**$18,800**	**$20,000**	**$16,000**	**$16,000**	**$0**	**$16,000**
4 **INSTITUTES, CONFERENCES, MTGS** **Magnet/Special Programs** 102-001-016-160 54750 FY11 FTE: 0.0 Allocated: No	$0 Record# 2327	$3,000	$3,000	$3,000	$0	$3,000
5 **MILEAGE REIMBURSEMENT** **Magnet/Special Programs** 102-001-016-160 54720 FY11 FTE: 0.0 Allocated: No	$5,514 Record# 2328	$2,000	$2,000	$2,000	$0	$2,000
Total Other Charges	**$5,514**	**$5,000**	**$5,000**	**$5,000**	**$0**	**$5,000**
TOTAL MID - LEVEL ADMINISTRATION	**$163,903**	**$163,100**	**$162,600**	**$162,600**	**$0**	**$162,600**
FTE FY11: 12.0		**INSTRUCTIONAL SALARIES**				

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
6 PROFESSIONAL Agricultural Science 103-XXX-002-370 51100 FY11 FTE: 4.0 Allocated: No	$55,523 Record# 2301	$65,000	$65,000	$65,000	$135,864	$200,864
7 PROFESSIONAL Homeland Security Program 103-XXX-002-385 51100 FY11 FTE: 3.0 Allocated: No	$164,373 Record# 2227	$150,755	$150,755	$150,755	$0	$150,755
8 PROFESSIONAL International Baccalaureate Staff Development 103-XXX-009-365 51100 FY11 FTE: 0.0 Allocated: No	$19,360 Record# 1816	$19,250	$21,875	$21,875	$0	$21,875
9 PROFESSIONAL International Baccalaureate Program 103-XXX-002-365 51100 FY11 FTE: 5.0 Allocated: No	$185,740 Record# 1814	$163,766	$259,436	$259,436	$0	$259,436
10 PROFESSIONAL - SUBSTITUTES 103-XXX-002-385 51101 FY11 FTE: 0.0 Allocated: No	$706 Record# 2401	$0	$0	$0	$0	$0
Total Salaries	**$425,702**	**$398,771**	**$497,066**	**$497,066**	**$135,864**	**$632,930**
TOTAL INSTRUCTIONAL SALARIES	**$425,702**	**$398,771**	**$497,066**	**$497,066**	**$135,864**	**$632,930**
FTE FY11: 0.0	**TEXTBOOKS AND SUPPLIES**					
11 OTHER SUPPLIES International Baccalaureate 104-XXX-002-365 53170 FY11 FTE: 0.0 Allocated: No	$19,972 Record# 2080	$19,500	$15,500	$15,500	$0	$15,500
Total Supplies	**$19,972**	**$19,500**	**$15,500**	**$15,500**	**$0**	**$15,500**
TOTAL TEXTBOOKS AND SUPPLIES	**$19,972**	**$19,500**	**$15,500**	**$15,500**	**$0**	**$15,500**
FTE FY11: 0.0	**OTHER INSTRUCTIONAL COSTS**					
12 CONSULTANTS International Baccalaureate 105-XXX-002-365 52205 FY11 FTE: 0.0 Allocated: No	$250 Record# 2293	$250	$9,700	$9,700	$0	$9,700
Total Contracted Services	**$250**	**$250**	**$9,700**	**$9,700**	**$0**	**$9,700**
13 INSTITUTES, CONFERENCES, MTGS International Baccalaureate Program 105-XXX-002-365 54750 FY11 FTE: 0.0 Allocated: No	$20,026 Record# 2212	$25,750	$19,312	$19,312	$0	$19,312
14 MILEAGE, PARKING, TOLLS 105-XXX-002-365 54720 FY11 FTE: 0.0 Allocated: No	$490 Record# 2405	$0	$0	$0	$0	$0
Total Other Charges	**$20,515**	**$25,750**	**$19,312**	**$19,312**	**$0**	**$19,312**
15 OTHER EQUIPMENT International Baccalaureate 105-XXX-002-365 55170 FY11 FTE: 0.0 Allocated: No	$1,380 Record# 2078	$2,479	$4,479	$4,479	$0	$4,479
Total Equipment	**$1,380**	**$2,479**	**$4,479**	**$4,479**	**$0**	**$4,479**
TOTAL OTHER INSTRUCTIONAL COSTS	**$22,145**	**$28,479**	**$33,491**	**$33,491**	**$0**	**$33,491**
Grand Total	**$631,722**	**$609,850**	**$708,657**	**$708,657**	**$135,864**	**$844,521**
Total FTE FY11: 14.0	**Other Magnet Programs**					

Summer School

Summer School programs are offered at the elementary and secondary levels by the Board of Education to help students maintain learning, complete coursework related to graduation requirements, provide extended year services and enrichment opportunities and support Goals 2, "Every Child Achieves Academic Growth," and 4, "Every Child Graduates Ready to Succeed" of the Board of Education Strategic Plan. Most programs are tuition based.

GOALS AND OBJECTIVES

The following programs are offered during the summer for students in Harford County Public Schools:

- Elementary School;
- Summer Middle School;
- Summer High School;
- Summer Music Program;
- Summer Swim Program;
- Summer Enrichment Program; and,
- Title I Summer Camp

These programs provide:

- Opportunities for students to maintain current levels of academic progress.
- Extended year services directed by IEP teams for special needs students.
- A summer graduation opportunity for students unable to graduate in the spring.
- Enrichment programs for gifted students.

FY 2011 FUNDING ADJUSTMENTS

High School Summer School salaries are reduced ($35,232) for FY 2011.

Summer School

By Object Code	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
Salaries	$685,968	$648,044	$715,044	$715,044	($35,232)	$679,812
Supplies	$68,240	$77,376	$80,796	$80,796	$0	$80,796
	$754,208	$725,420	$795,840	$795,840	($35,232)	$760,608
Summer School						

Budgeted Full Time Equivalent Positions

	FY08	FY09	FY10	Change	FY11
Total					

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
FTE FY11: 0.0	INSTRUCTIONAL SALARIES					
1 PROFESSIONAL Summer Bridge 103-XXX-002-348 51100 FY11 FTE: 0.0 Allocated: No	$0 Record# 2383	$0	$53,000	$53,000	$0	$53,000
2 PROFESSIONAL Swim Program 103-001-002-342 51100 FY11 FTE: 0.0 Allocated: No	$32,507 Record# 1203	$34,299	$28,299	$28,299	$0	$28,299
3 PROFESSIONAL Summer Music 103-001-002-341 51100 FY11 FTE: 0.0 Allocated: No	$3,594 Record# 1202	$4,615	$4,615	$4,615	$0	$4,615
4 PROFESSIONAL Summer School - High School 103-001-002-319 51100 FY11 FTE: 0.0 Allocated: No	$181,575 Record# 1201	$195,699	$195,699	$195,699	($35,232)	$160,467
5 PROFESSIONAL Summer School - Middle School 103-001-002-318 51100 FY11 FTE: 0.0 Allocated: No	$191,585 Record# 1200	$202,680	$222,680	$222,680	$0	$222,680
6 PROFESSIONAL Summer School - Elementary 103-001-002-317 51100 FY11 FTE: 0.0 Allocated: No	$276,708 Record# 1199	$210,751	$210,751	$210,751	$0	$210,751
Total Salaries	**$685,968**	**$648,044**	**$715,044**	**$715,044**	**($35,232)**	**$679,812**
TOTAL INSTRUCTIONAL SALARIES	$685,968	$648,044	$715,044	$715,044	($35,232)	$679,812
FTE FY11: 0.0	TEXTBOOKS AND SUPPLIES					

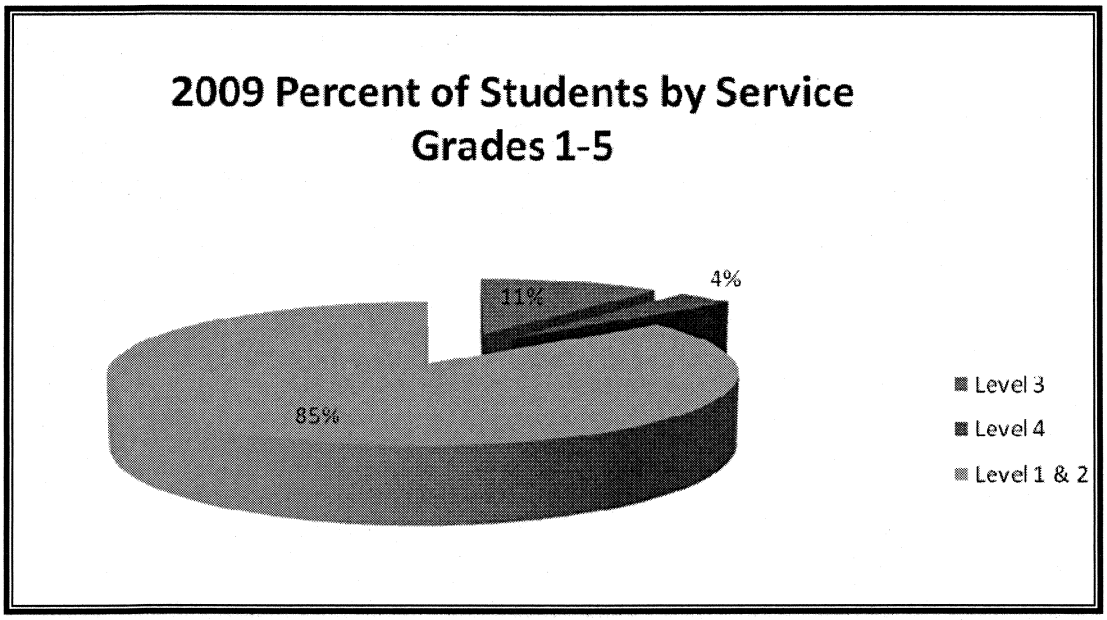
By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011		
				Base	Change	Budget
7 **OTHER SUPPLIES** **Summer Middle School** 104-XXX-002-318 53170 FY11 FTE: 0.0 Allocated: No	$49,550 Record# 2300	$57,600	$57,600	$57,600	$0	$57,600
8 **OTHER SUPPLIES** **Summer High School** 104-XXX-002-319 53170 FY11 FTE: 0.0 Allocated: No	$844 Record# 1928	$5,000	$5,000	$5,000	$0	$5,000
9 **OTHER SUPPLIES** **Swim Program** 104-001-002-342 53170 FY11 FTE: 0.0 Allocated: No	$14,453 Record# 1784	$10,776	$14,196	$14,196	$0	$14,196
10 **OTHER SUPPLIES** **Summer Elementary Supplies** 104-XXX-002-317 53170 FY11 FTE: 0.0 Allocated: No	$3,394 Record# 1621	$4,000	$4,000	$4,000	$0	$4,000
Total Supplies	**$68,240**	**$77,376**	**$80,796**	**$80,796**	**$0**	**$80,796**
TOTAL TEXTBOOKS AND SUPPLIES	**$68,240**	**$77,376**	**$80,796**	**$80,796**	**$0**	**$80,796**
Grand Total	**$754,208**	**$725,420**	**$795,840**	**$795,840**	**($35,232)**	**$760,608**
Total FTE FY11: 0.0		**Summer School**				

Gifted and Talented

The vision for the Harford County Gifted and Talented Program is that students "showing potential" as well as "performing at remarkably high levels", when compared with their peers, will be provided with rigorous differentiated services that meet their needs through the active collaboration of stakeholders.

Harford County Public Schools believes that students with the potential to perform at remarkably high levels can be found in all populations. The Division of Curriculum and Instruction continues to provide financial and human resources support in order to develop the potential of these students through rigorous differentiated services.

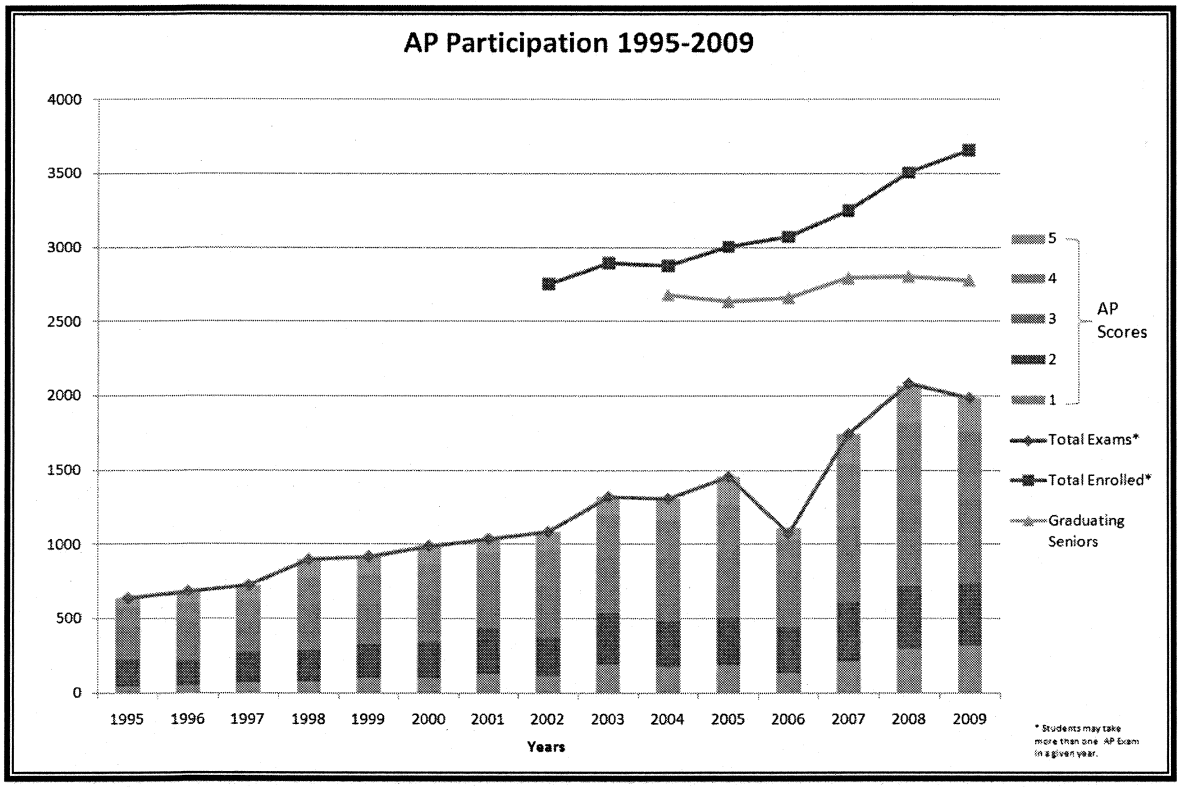
Harford County Public School's Gifted and Talented Guidelines provide a framework for these services in accordance with the Maryland State Department of Education's Gifted and Talented Guidelines, also known as the *Criteria for Excellence.* Gifted and Talented services are divided into four levels. Level One services are for all students. These include guest speakers and assemblies. Level Two services are done as needed. This includes differentiation and enrichment. The Gifted and Talented teachers work in a consultative role with classroom teachers to provide training in differentiation and suggestions for enrichment activities. At Level Three, students are formally identified for services using a body of evidence. Services at this level are offered on a daily basis. This may include intensive reading programs such as *Junior Great Books.* Level four services are for students whose needs cannot be totally met in the regular classroom. Services for these students include grade level or subject acceleration, primary product development (research and invention challenges), and mentoring. The graph below illustrates the percentage of students served by each service. (Note: Some students receive more than one service)



Gifted and Talented teachers perform a valuable service at the elementary grades. They are usually the first to identify the gifts and talents of students and then to find services that meet the students needs. Without this early identification, students' abilities may go unnoticed and underdeveloped.

Gifted and Talented

In middle school, students can access high school math courses such as Algebra and Geometry, and in some schools, the first year of a World Language. By the end of grade eight, 4% of middle students have completed Algebra and Geometry. At high school, students access Honors, Advanced Placement (AP©), and magnet programs such as the Science and Math Academy. The graph below shows the trends in AP participation. (Historical enrollment data was not available prior to 2002.)



Leadership for this program comes from the Coordinator of Accelerated Learning Programs. The responsibilities of this position are to oversee rigorous programming at the elementary and secondary level. This programming includes the Gifted and Talented Program, the Scholastic Aptitude Test program, Advanced Placement course offerings, Honors courses, Magnet Programs, and participation in a Board-sponsored Citizen Advisory Committee.

GOALS AND OBJECTIVES

The Gifted and Talented Program correlates to the Master Plan of the Board of Education's Goal 2 to "Improve student achievement with a focus on closing the minority achievement gap."

Objectives to meet this goal will include:

1. Build school-based educator capacity in student identification for "optimal match" differentiated services, especially the identification of gifted students from poverty and those that are twice exceptional or gifted and talented/learning disabled.

2. Provide rigorous program options responsive to the needs of the individual school population and in the context of the general education programs.

3. Build school-based educator capacity in strategies for developing mathematically promising students.

4. Educate the public on the nature of Gifted and Talented Education.

Gifted and Talented

Activities include in-service for-credit courses in differentiated instruction, gifted education strategies, and primary research. Other activities include support for in-school professional learning communities, central office professional development to match identified students with appropriate programming options relevant to the State Curriculum, invitations to expert consultants to work with selected groups in the school system, and on-going program evaluation to determine the effectiveness of instruction provided by the program options.

FY 2011 FUNDING ADJUSTMENTS

There are no changes to Gifted and Talented for FY 2011.

Gifted and Talented

By Object Code	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
Salaries	$1,393,309	$1,405,393	$1,348,393	$1,348,393	$0	$1,348,393
Contracted Services	$2,000	$4,800	$4,800	$4,800	$0	$4,800
Supplies	$165,179	$292,607	$232,607	$232,607	$0	$232,607
Other Charges	$7,931	$7,200	$5,760	$5,760	$0	$5,760
	$1,568,419	**$1,710,000**	**$1,591,560**	**$1,591,560**	**$0**	**$1,591,560**
Gifted and Talented						

Budgeted Full Time Equivalent Positions

	FY08	FY09	FY10	Change	FY11
Teacher	21.4	21.4	20.4	0.0	20.4
Total	**21.4**	**21.4**	**20.4**	**0.0**	**20.4**
Gifted and Talented					

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
FTE FY11: 20.4		**INSTRUCTIONAL SALARIES**				
1 **PROFESSIONAL** **Gifted & Talented** 103-XXX-002-305 51100 FY11 FTE: 20.4 Allocated: No	$1,391,558 Record# 1777	$1,405,393	$1,345,393	$1,345,393	$0	$1,345,393
2 **PROFESSIONAL - SUBSTITUTES** **Gifted & Talented** 103-XXX-002-305 51101 FY11 FTE: 0.0 Allocated: No	$1,751 Record# 2176	$0	$3,000	$3,000	$0	$3,000
Total Salaries	**$1,393,309**	**$1,405,393**	**$1,348,393**	**$1,348,393**	**$0**	**$1,348,393**
TOTAL INSTRUCTIONAL SALARIES	**$1,393,309**	**$1,405,393**	**$1,348,393**	**$1,348,393**	**$0**	**$1,348,393**
FTE FY11: 0.0		**TEXTBOOKS AND SUPPLIES**				
3 **MATERIALS OF INSTRUCTION** **Gifted & Talented** 104-XXX-002-305 53455 FY11 FTE: 0.0 Allocated: Yes	$165,179 Record# 1650	$292,607	$232,607	$232,607	$0	$232,607
Total Supplies	**$165,179**	**$292,607**	**$232,607**	**$232,607**	**$0**	**$232,607**
TOTAL TEXTBOOKS AND SUPPLIES	**$165,179**	**$292,607**	**$232,607**	**$232,607**	**$0**	**$232,607**
FTE FY11: 0.0		**OTHER INSTRUCTIONAL COSTS**				
4 **CONSULTANTS** **Gifted & Talented** 105-001-002-305 52205 FY11 FTE: 0.0 Allocated: No	$2,000 Record# 2215	$4,800	$4,800	$4,800	$0	$4,800
Total Contracted Services	**$2,000**	**$4,800**	**$4,800**	**$4,800**	**$0**	**$4,800**

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011		
				Base	Change	Budget
5 INSTITUTES, CONFERENCES, MTGS Gifted & Talented 105-001-002-305 54750 FY11 FTE: 0.0 Allocated: No	$7,931 Record# 2214	$7,200	$5,760	$5,760	$0	$5,760
Total Other Charges	**$7,931**	**$7,200**	**$5,760**	**$5,760**	**$0**	**$5,760**
TOTAL OTHER INSTRUCTIONAL COSTS	$9,931	$12,000	$10,560	$10,560	$0	$10,560
Grand Total	**$1,568,419**	**$1,710,000**	**$1,591,560**	**$1,591,560**	**$0**	**$1,591,560**
Total FTE FY11: 20.4		**Gifted and Talented**				

Textbooks and Supplies
Special Programs

Textbooks and Supplies encompass books, materials of instruction, science kits, paper and other instructional equipment, excluding computers, software, audiovisual and library materials.

FY 2011 FUNDING ADJUSTMENTS

There are no changes to Textbooks and Supplies – Special Programs for FY 2011.

Textbooks & Supplies - Special Program

By Object Code	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
Contracted Services	$59,664	$55,785	$57,285	$57,285	$0	$57,285
Supplies	$103,075	$204,886	$192,411	$192,411	$0	$192,411
Other Charges	$10,629	$17,000	$12,750	$12,750	$0	$12,750
	$173,368	$277,671	$262,446	$262,446	$0	$262,446

Textbooks & Supplies - Special Program

Budgeted Full Time Equivalent Positions

	FY08	FY09	FY10	Change	FY11
Total					

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
FTE FY11: 0.0		TEXTBOOKS AND SUPPLIES				
1 OTHER SUPPLIES Intervention Program 104-XXX-002-345 53170 FY11 FTE: 0.0 Allocated: No	$103,637 Record# 2152	$106,285	$133,810	$133,810	$0	$133,810
2 OTHER SUPPLIES Prekindergarten and Kindergarten Program 104-XXX-002-335 53170 FY11 FTE: 0.0 Allocated: No	($562) Record# 1625	$98,601	$58,601	$58,601	$0	$58,601
Total Supplies	**$103,075**	**$204,886**	**$192,411**	**$192,411**	**$0**	**$192,411**
TOTAL TEXTBOOKS AND SUPPLIES	**$103,075**	**$204,886**	**$192,411**	**$192,411**	**$0**	**$192,411**
FTE FY11: 0.0		OTHER INSTRUCTIONAL COSTS				
3 CONSULTANTS Intervention 105-XXX-002-345 52205 FY11 FTE: 0.0 Allocated: No	$55,624 Record# 2160	$44,285	$48,785	$48,785	$0	$48,785
4 CONTRACTED INSTRUCTION Mobile Bio-Science Lab 105-001-002-380 52220 FY11 FTE: 0.0 Allocated: No	$140 Record# 2150	$4,000	$1,000	$1,000	$0	$1,000
5 CONTRACTED INSTRUCTION Mobile Agriculture Lab 105-XXX-002-370 52220 FY11 FTE: 0.0 Allocated: No	$3,900 Record# 1832	$7,500	$7,500	$7,500	$0	$7,500
Total Contracted Services	**$59,664**	**$55,785**	**$57,285**	**$57,285**	**$0**	**$57,285**
6 INSTITUTES, CONFERENCES, MTGS Intervention 105-XXX-002-345 54750 FY11 FTE: 0.0 Allocated: No	$10,629 Record# 2313	$17,000	$12,750	$12,750	$0	$12,750

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011		
				Base	Change	Budget
Total Other Charges	$10,629	$17,000	$12,750	$12,750	$0	$12,750
TOTAL OTHER INSTRUCTIONAL COSTS	$70,293	$72,785	$70,035	$70,035	$0	$70,035
Grand Total	$173,368	$277,671	$262,446	$262,446	$0	$262,446

Total FTE FY11: 0.0

Textbooks & Supplies - Special Program

Instructional
Special Programs

The primary function of Instructional Special Programs is to support elementary and secondary Teacher Mentors, Intervention programs, English as a Second Language (ESOL) programs, Prekindergarten, Magnet programs, and Classroom Learning Systems.

GOALS AND OBJECTIVES

The Instructional – Special Programs category correlates with the second goal of the Strategic Plan of the Board of Education, to accelerate student learning and eliminate achievement gaps by:

- Providing instructional support to classroom teachers.
- Helping limited English proficient students learn literacy and content to function successfully in the regular school program.
- Preparing economically disadvantaged or homeless four-year old children for a successful kindergarten program.
- Helping schools transition from the needs improvement list and help all students achieve Adequate Yearly Progress.
- Providing rigorous and challenging curriculum for students aged 16-19.

FY 2011 FUNDING ADJUSTMENTS

There are no changes to Instructional – Special Programs for FY 2011.

Instructional - Special

By Object Code	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
Salaries	$7,393,512	$7,438,015	$7,395,261	$7,425,261	$0	$7,425,261
Contracted Services	$5,580	$10,539	$10,539	$10,539	$0	$10,539
Other Charges	$52,988	$53,532	$53,532	$53,532	$0	$53,532
	$7,452,081	**$7,502,086**	**$7,459,332**	**$7,489,332**	**$0**	**$7,489,332**
Instructional - Special						

Budgeted Full Time Equivalent Positions

	FY08	FY09	FY10	Change	FY11
Paraeducator	52.3	52.3	50.3	0.0	50.3
Teacher	75.4	77.4	74.0	0.0	74.0
Technician	5.0	5.0	5.0	0.0	5.0
Total	**132.7**	**134.7**	**129.3**	**0.0**	**129.3**
Instructional - Special					

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
FTE FY11: 129.3		**INSTRUCTIONAL SALARIES**				
1 **NON-INSTRUCTIONAL SUBSTITUTES** Pre-Kindergarten Program 103-XXX-002-335 51106 FY11 FTE: 0.0 Allocated: No Record# 2178	$6,144	$0	$0	$0	$0	$0
2 **NON-INSTRUCTIONAL SUBSTITUTES** ESOL 103-XXX-002-310 51106 FY11 FTE: 0.0 Allocated: No Record# 2277	$3,744	$0	$0	$0	$0	$0
3 **NON-INSTRUCTIONAL SUBSTITUTES** Intervention 103-XXX-002-345 51106 FY11 FTE: 0.0 Allocated: No Record# 2180	$1,600	$0	$0	$0	$0	$0
4 **NON-INSTRUCTIONAL/AIDES/TECHS** Intervention Instructional Aides 103-XXX-002-345 51105 FY11 FTE: 27.3 Allocated: No Record# 1884	$701,934	$698,763	$669,471	$669,471	$0	$669,471
5 **NON-INSTRUCTIONAL/AIDES/TECHS** Pre-Kindergarten Program 103-XXX-002-335 51105 FY11 FTE: 23.0 Allocated: No Record# 1878	$534,386	$539,807	$539,807	$539,807	$0	$539,807
6 **NON-INSTRUCTIONAL/AIDES/TECHS** ESOL Technicians 103-XXX-002-310 51105 FY11 FTE: 5.0 Allocated: No Record# 1205	$122,667	$145,026	$145,026	$145,026	$0	$145,026
7 **OTHER SALARIES** Intervention 103-XXX-002-345 51170 FY11 FTE: 0.0 Allocated: No Record# 2153	$91,235	$80,000	$139,840	$139,840	$0	$139,840

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011		
				Base	Change	Budget
8 **PROFESSIONAL** **ESOL** 103-XXX-002-310 51100 FY11 FTE: 5.0 Allocated: No	$322,318 Record# 1806	$318,197	$324,597	$324,597	$0	$324,597
9 **PROFESSIONAL** **Pre-Kindergarten Program** 103-XXX-002-335 51100 FY11 FTE: 23.0 Allocated: No	$1,394,757 Record# 1794	$1,374,920	$1,374,920	$1,374,920	$0	$1,374,920
10 **PROFESSIONAL** **Intervention** 103-XXX-002-345 51100 FY11 FTE: 9.0 Allocated: No	$617,497 Record# 1212	$640,446	$769,861	$769,861	$0	$769,861
11 **PROFESSIONAL** **Work-Experience Coordinators - Summer Pay** 103-XXX-002-316 51100 FY11 FTE: 0.0 Allocated: No	$21,181 Record# 1207	$24,654	$24,654	$24,654	$0	$24,654
12 **PROFESSIONAL** **Teacher Mentors** 103-XXX-002-325 51100 FY11 FTE: 37.0 Allocated: No	$2,632,923 Record# 1864	$2,647,922	$2,534,490	$2,534,490	$0	$2,534,490
13 **PROFESSIONAL** **Home and Hospital** 103-001-002-390 51100 FY11 FTE: 0.0 Allocated: No	$348,885 Record# 2232	$305,023	$288,121	$318,121	$0	$318,121
14 **PROFESSIONAL** **Teacher Incentive Clearing** 103-XXX-002-990 51100 FY11 FTE: 0.0 Allocated: No	($3,674) Record# 2400	$0	$0	$0	$0	$0
15 **PROFESSIONAL** **Bridge/HAS** 103-XXX-002-347 51100 FY11 FTE: 0.0 Allocated: No	$2,943 Record# 2398	$0	$27,000	$27,000	$0	$27,000
16 **PROFESSIONAL** **Alternative Education - Online Courses** 103-092-002-333 51100 FY11 FTE: 0.0 Allocated: No	$9,900 Record# 2157	$20,185	$20,185	$20,185	$0	$20,185
17 **PROFESSIONAL** **Before/After School Intervention Program** 103-XXX-002-346 51100 FY11 FTE: 0.0 Allocated: No	$527,766 Record# 2237	$643,072	$496,289	$496,289	$0	$496,289
18 **PROFESSIONAL - SUBSTITUTES** **Pre-Kindergarten** 103-XXX-002-335 51101 FY11 FTE: 0.0 Allocated: No	$28,553 Record# 2102	$0	$30,000	$30,000	$0	$30,000
19 **PROFESSIONAL - SUBSTITUTES** **Intervention** 103-XXX-002-345 51101 FY11 FTE: 0.0 Allocated: No	$8,146 Record# 2179	$0	$5,000	$5,000	$0	$5,000
20 **PROFESSIONAL - SUBSTITUTES** **ESOL** 103-XXX-002-310 51101 FY11 FTE: 0.0 Allocated: No	$1,401 Record# 1871	$0	$3,000	$3,000	$0	$3,000
21 **PROFESSIONAL - SUBSTITUTES** **HS Bridge** 103-XXX-002-347 51101 FY11 FTE: 0.0 Allocated: No	$16,622 Record# 2399	$0	$0	$0	$0	$0
22 **PROFESSIONAL - SUBSTITUTES** **Teacher Mentors** 103-XXX-002-325 51101 FY11 FTE: 0.0 Allocated: No	$2,587 Record# 2177	$0	$3,000	$3,000	$0	$3,000

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
Total Salaries	$7,393,512	$7,438,015	$7,395,261	$7,425,261	$0	$7,425,261
TOTAL INSTRUCTIONAL SALARIES	$7,393,512	$7,438,015	$7,395,261	$7,425,261	$0	$7,425,261
FTE FY11: 0.0		OTHER INSTRUCTIONAL COSTS				
23 OTHER CONTRACTED SERVICES Home and Hospital 105-001-002-390 52170 FY11 FTE: 0.0 Allocated: No	$5,580 Record# 2233	$10,539	$10,539	$10,539	$0	$10,539
Total Contracted Services	$5,580	$10,539	$10,539	$10,539	$0	$10,539
24 MILEAGE REIMBURSEMENT Home and Hospital 105-001-002-390 54720 FY11 FTE: 0.0 Allocated: No	$52,988 Record# 2234	$53,532	$53,532	$53,532	$0	$53,532
Total Other Charges	$52,988	$53,532	$53,532	$53,532	$0	$53,532
TOTAL OTHER INSTRUCTIONAL COSTS	$58,569	$64,071	$64,071	$64,071	$0	$64,071
Grand Total	$7,452,081	$7,502,086	$7,459,332	$7,489,332	$0	$7,489,332
Total FTE FY11: 129.3		Instructional - Special				

Special Education

PURPOSE

HCPS is required by the Individuals with Disabilities Education Act 2004(IDEA) to ensure the delivery of special education and related services to students with disabilities. Federal and state requirements regarding the education of students with disabilities in the least restrictive environment include:

- To the maximum extent appropriate, students with disabilities are to be educated with students who are non-disabled;
- Special classes, separate schooling or other removal of students with disabilities from the general education setting is to occur only when the nature or the severity of the disabilities is such that the individual needs of students with disabilities cannot be met in the general education setting, even with the use of supplemental aids and services;
- A continuum of alternative placements is to be available to meet the special education and related services needs of students with disabilities;
- Each student's educational placement is to be determined annually based on the student's Individual Educational Plan (IEP);
- Consideration is to be given to any potential harmful effect on the student or on the quality of service that is needed when selecting the least restrictive environment;
- Emphasis is to be placed upon nondiscriminatory evaluation of minority or culturally diverse students for special education and related services to ensure that over-identification of these students does not occur;
- Staff must monitor the suspension data of students identified with disabilities and ensure students are receiving a free and appropriate education (FAPE);
- Administrators, faculty, and support staff of HCPS are responsible for ensuring all students receive FAPE; on-going staff training and supports to ensure the successful implementation of special education programs are available; and,
- Families and school staff are to be partners in the education of all students.

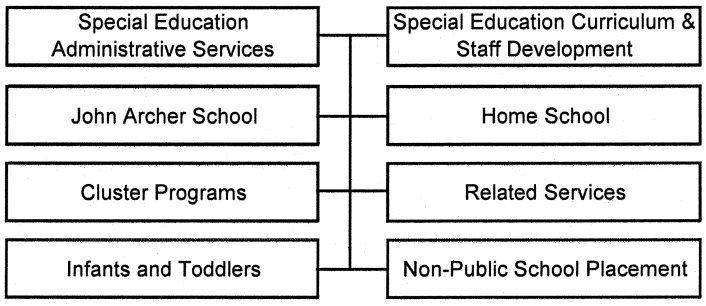
Applicable federal and state law largely defines the parameters of the Special Education program.

GOALS AND OBJECTIVES

The Special Education program is designed to provide support to students with disabilities so that they are successful in attaining the outcomes of the general curriculum. For students with intensive needs, alternative plans are developed to help students achieve more functional goals that are defined through the IEP process.

The Special Education Office oversees the provision of services to approximately 5,600 students, age's birth through 21, who have IEP's. Staff training for teachers, therapists, paraeducators and inclusion helpers is provided through this office. In addition, specialized equipment for mobility and technology access is acquired through funds budgeted to the special education office.

Program Component Organization



Special Education

	FY09 Actual	FY09 Budget	FY10 Budget	FY11 Base Budget	Change 10 - 11	FY11 Budget
SPECIAL EDUCATION	37,944,160	38,126,147	38,364,116	38,374,116	1,338,689	39,712,805
Special Education Administrative Services	851,590	769,848	798,328	798,328	0	798,328
Special Education Curriculum & Staff Dev.	154,031	169,111	151,097	151,097	0	151,097
Special Education - John Archer School	2,444,708	2,499,369	2,539,969	2,539,969	0	2,539,969
Special Education - Home School	18,589,637	18,714,896	19,335,440	19,345,440	294,066	19,639,506
Special Education - Cluster Services	2,649,348	2,745,920	2,706,870	2,706,870	100,000	2,806,870
Special Education - Infants and Toddlers	862,917	942,914	942,914	942,914	0	942,914
Special Education - Related Services	6,904,469	7,092,909	6,698,318	6,698,318	0	6,698,318
Special Education - Non-Public School	5,487,460	5,191,180	5,191,180	5,191,180	944,623	6,135,803

Challenging Trends

Although special education enrollment has been on the decline in the past five years, special education costs have increased significantly due to the change in student conditions and the intensity of services required. On average, a special education student costs $14,212 more to educate than a general education student. The higher cost per pupil for special education students is due primarily to:

- Lower student – teacher ratios;
- Nature and intensity of services provided; and,
- Higher cost of transportation.

HCPS Cost Per Pupil Summary
Current Expense Fund (Urestricted & Restricted Programs)

	FY 2009 Actual	FY 2010 Budget	FY2011 Budget
Enrollment as of	Oct. 2008	Oct. 2009	Oct. 2009*
Average for General Education	**$9,307**	**$9,537**	**$9,529**
Total Enrollment	*38,611*	*38,637*	
Average for Special Education	**$21,116**	**$23,423**	**$23,741**
Special Education Enrollment	*5,353*	*5,277*	
Average for Non Public Placement	**$48,948**	**$47,093**	**$49,070**
Non Public Placement Enrollment	*216*	*205*	

*Enrollment projections are expected to remain relatively stable for FY 2011.

Disabilities of HCPS Students (Age 3 - 21) Receiving Special Education Services						Change FY06 - FY10	
Disability (Defined by MSDE)	**2006**	**2007**	**2008**	**2009**	**2010**	**#**	**%**
Intellectual Disability	224	201	202	186	193	(31)	-14%
Deaf/Hearing Impaired	28	27	29	33	31	3	11%
Traumatic Brain Injury	16	17	17	15	14	(2)	-13%
Autism	197	226	275	360	381	184	93%
Speech/Language	1,661	1,494	1,354	1,316	1,322	(339)	-20%
Visually Impaired	21	25	28	30	30	9	43%
Emotionally Disturbed	274	325	297	344	298	24	9%
Orthopedically Impaired	21	18	22	22	17	(4)	-19%
Other Health Impaired	1,159	1,138	1,089	1,189	1,163	4	0%
Specific Learning Disability	1,890	1,670	1,509	1,575	1,454	(436)	-23%
Multiple Disabilities*	226	225	187	139	183	(43)	-19%
Deaf/Blind	-	-	2	2	2	2	200%
Developmental Delay	155	143	159	142	189	34	22%
Total Students	**5,872**	**5,509**	**5,170**	**5,353**	**5,277**	**-595**	**-10%**

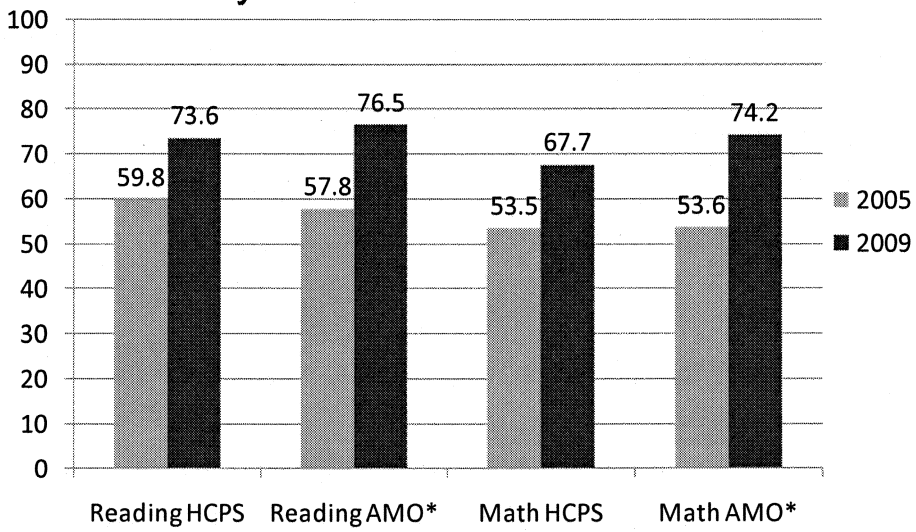
* A revision of the definition of multiple disabilities in 2008 resulted in fewer students with that disability code.

Sources: FY06 - FY09 MSDE Annual Fact Book Services and FY10 HCPS Department of Special Education

Special Education

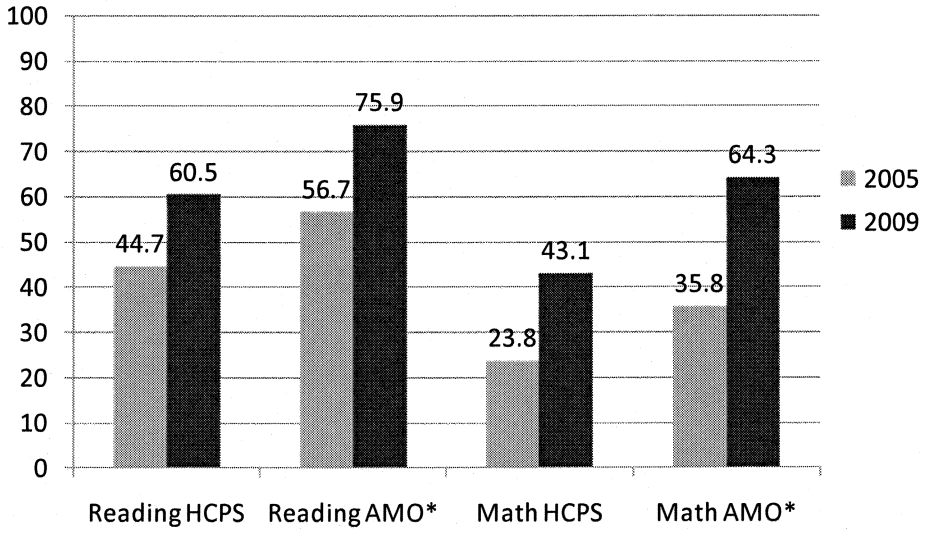
MARYLAND SCHOOL ASSESSMENTS – SPECIAL EDUCATION

Elementary School Students with Disabilities



HCPS elementary students with disabilities have demonstrated significant increases in proficiency rates in both reading and mathematics over the past five years, but as a group, they fall short of the AMOs in 2009. To achieve the 2010 AMOs, which will increase by another 5 per cent in both Reading and Math, proficiency for this group of students must increase by 7 points in Reading and by 11 points in Math.

Middle School Students with Disabilities

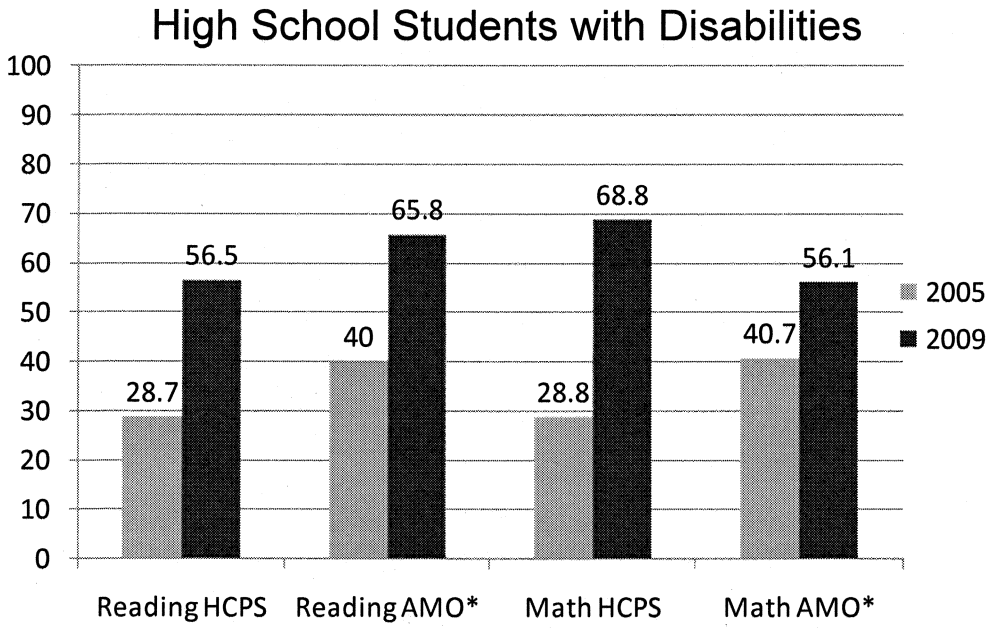


In middle school, achieving the state's performance targets is even more challenging. Whereas proficiency rates among middle school students with disabilities improved by more than 15 points in reading and nearly 20 points in mathematics, the AMOs (performance targets) are increasing even more rapidly. In fact, meeting next year's AMOs would require a one-year increase in proficiency rates in reading and math even greater than the gains they have shown over the past five years.

*Annual Measurable Objective (AMO) = State Performance Target

Special Education

MARYLAND SCHOOL ASSESSMENTS – SPECIAL EDUCATION



The rise in reported proficiency rate between 2005 and 2009 is explained partly by a change in reporting procedures. The reading proficiency rate for Harford County's students with disabilities will need to rise by 16 points to meet the 2010 target.

*Annual Measurable Objective (AMO) = State Performance Target

Summary
Special Education

By Object Code	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
Salaries	$31,268,847	$31,774,463	$32,279,215	$32,279,215	$394,066	$32,673,281
Contracted Services	$6,168,221	$5,785,893	$5,523,680	$5,523,680	$944,623	$6,468,303
Supplies	$259,424	$335,165	$335,165	$345,165	$0	$345,165
Other Charges	$157,847	$143,140	$138,570	$138,570	$0	$138,570
Equipment	$89,821	$87,486	$87,486	$87,486	$0	$87,486
Total	**$37,944,160**	**$38,126,147**	**$38,364,116**	**$38,374,116**	**$1,338,689**	**$39,712,805**

Special Education

Budgeted Full Time Equivalent Positions

	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	3.5	3.0	3.0	0.0	3.0
Assistant Principal	1.0	1.0	1.0	0.0	1.0
Clerical	4.5	4.5	4.5	0.0	4.5
Coordinator	0.0	1.0	1.0	0.0	1.0
Director	1.0	1.0	1.0	0.0	1.0
Inclusion Helper	180.5	232.2	294.9	36.0	330.9
Interpreter	9.5	9.5	9.5	0.0	9.5
Paraeducator	228.2	230.1	231.6	0.0	231.6
Principal	1.0	1.0	1.0	0.0	1.0
Teacher	345.5	355.4	360.9	0.0	360.9
Total	**774.7**	**838.7**	**908.4**	**36.0**	**944.4**

Special Education

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
F11 FTE: 944.4			*SPECIAL EDUCATION*			
Salaries	$31,268,847	$31,774,463	$32,279,215	$32,279,215	$394,066	$32,673,281
Contracted Services	$6,168,221	$5,785,893	$5,523,680	$5,523,680	$944,623	$6,468,303
Supplies	$259,424	$335,165	$335,165	$345,165	$0	$345,165
Other Charges	$157,847	$143,140	$138,570	$138,570	$0	$138,570
Equipment	$89,821	$87,486	$87,486	$87,486	$0	$87,486
TOTAL	**$37,944,160**	**$38,126,147**	**$38,364,116**	**$38,374,116**	**$1,338,689**	**$39,712,805**
Grand Total	**$37,944,160**	**$38,126,147**	**$38,364,116**	**$38,374,116**	**$1,338,689**	**$39,712,805**

FTE FY11: 944.4

Special Education

Special Education
Administrative Services

Harford County Public Schools Office 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.

GOALS AND OBJECTIVES

The goal of Harford County Public Schools Office of Special Education is to ensure every student with a disability the availability of a free appropriate public education that—

- Promotes comprehensive, collaborative and individualized access to the Harford County Public Schools (HCPS) curriculum in the general education setting with students without disabilities, to the maximum extent appropriate; and,
- Promotes high expectations and standards by providing instruction in the Maryland Content Standards, Maryland School Assessment (MSA), High School Assessments (HSA) or the Alternate Assessment (ALT-MSA), as appropriate to the student IEPs.

Objectives include:

- To provide a full continuum of special education and related services to students with disabilities, from birth to age twenty-one;
- To enhance the capacity of school personnel utilizing professional development opportunities that address local and state priorities relevant to the needs of students with disabilities and align with the Maryland Teacher Professional Development Standards (MTPDS);
- To support a centralized facility providing a safe and healthy environment for students with significant cognitive disabilities and/ or intensive medical needs; and,
- To promote and maintain a high level of competence and integrity of practice utilizing effective leadership, direction, and administration of federal, state and local policies.

This section provides support to leadership, direction, and administration system-wide for special education including related services, programs and activities. The Director and six Coordinators in Special Education are employed to give direction to the system-wide program of Special Education. These administrators supervise over 400 teachers and 500 support services personnel, including contractual employees from agencies; administer Nonpublic Placement, Child Find Program and Infants and Toddlers Program; chair various IEP teams; communicate with parents and parent groups; conduct professional development activities in the area of special education law, teaching techniques, assessments and strategies for students with disabilities and facilitate the monitoring of federal and state grants, quality assurance and due process.

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 include: consultative services; itinerant services (speech, hearing, vision, assistive technology, audiology, physical, and occupational therapy); instructional services in home schools and cluster/regional programs; special school services; infants/toddlers programming and nonpublic services.

FY 2011 FUNDING ADJUSTMENTS

There are no changes to Special Education – Administrative Services for FY 2011.

Special Education Administrative Services

By Object Code	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
Salaries	$584,519	$585,434	$609,434	$609,434	$0	$609,434
Contracted Services	$234,923	$125,300	$125,300	$125,300	$0	$125,300
Supplies	$4,999	$18,000	$18,000	$18,000	$0	$18,000
Other Charges	$20,530	$37,550	$42,030	$42,030	$0	$42,030
Equipment	$6,619	$3,564	$3,564	$3,564	$0	$3,564
	$851,590	**$769,848**	**$798,328**	**$798,328**	**$0**	**$798,328**

Special Education Administrative Services

Budgeted Full Time Equivalent Positions

	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	3.5	3.0	3.0	0.0	3.0
Clerical	1.5	1.5	1.5	0.0	1.5
Director	1.0	1.0	1.0	0.0	1.0
Teacher	1.0	1.0	1.0	0.0	1.0
Total	**7.0**	**6.5**	**6.5**	**0.0**	**6.5**

Special Education Administrative Services

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
FTE FY11: 6.5		**SPECIAL EDUCATION**				
1 **CLERICAL** **SE Administrative Services** 106-001-016-700 51110 FY11 FTE: 1.5 Allocated: No	$53,872 Record# 1357	$52,365	$52,365	$52,365	$0	$52,365
2 **CLERICAL OVERTIME** **SE Administrative Services** 106-001-016-700 51150 FY11 FTE: 0.0 Allocated: No	$390 Record# 2409	$0	$0	$0	$0	$0
3 **OTHER SALARIES** **SE Administrative Services** 106-001-016-700 51170 FY11 FTE: 0.0 Allocated: No	$1,549 Record# 1719	$0	$0	$0	$0	$0
4 **PROFESSIONAL** **SE Administrative Services** 106-001-016-700 51100 FY11 FTE: 5.0 Allocated: No	$528,707 Record# 1356	$533,069	$557,069	$557,069	$0	$557,069
Total Salaries	**$584,519**	**$585,434**	**$609,434**	**$609,434**	**$0**	**$609,434**
5 **LEGAL FEES** **SE Administrative Services** 106-001-016-700 52195 FY11 FTE: 0.0 Allocated: No	$27,641 Record# 1829	$35,000	$35,000	$35,000	$0	$35,000
6 **SETTLEMENTS** **Legal SE Settlements** 106-001-016-700 52196 FY11 FTE: 0.0 Allocated: No	$207,282 Record# 2306	$90,300	$90,300	$90,300	$0	$90,300
Total Contracted Services	**$234,923**	**$125,300**	**$125,300**	**$125,300**	**$0**	**$125,300**

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011		
				Base	Change	Budget
7 OFFICE SE Administrative Services 106-001-016-700 53440 FY11 FTE: 0.0 Allocated: No	$3,681 Record# 1360	$2,000	$2,000	$2,000	$0	$2,000
8 OTHER SUPPLIES SE Administrative Services 106-001-016-700 53170 FY11 FTE: 0.0 Allocated: No	$1,169 Record# 1359	$13,000	$13,000	$13,000	$0	$13,000
9 PRINTING SE Administrative Services 106-001-016-700 53445 FY11 FTE: 0.0 Allocated: No	$149 Record# 1361	$3,000	$3,000	$3,000	$0	$3,000
Total Supplies	**$4,999**	**$18,000**	**$18,000**	**$18,000**	**$0**	**$18,000**
10 INSTITUTES, CONFERENCES, MTGS. SE Administrative Services 106-001-016-700 54750 FY11 FTE: 0.0 Allocated: No	$5,490 Record# 1364	$13,800	$18,280	$17,780	$0	$17,780
11 MILEAGE REIMBURSEMENT SE Administrative Services 106-001-016-700 54720 FY11 FTE: 0.0 Allocated: No	$12,041 Record# 1363	$20,450	$20,450	$20,450	$0	$20,450
12 OTHER CHARGES SE Administrative Services 106-001-016-700 54170 FY11 FTE: 0.0 Allocated: No	$2,999 Record# 2289	$3,300	$3,300	$3,800	$0	$3,800
Total Other Charges	**$20,530**	**$37,550**	**$42,030**	**$42,030**	**$0**	**$42,030**
13 COMPUTERS/BUSINESS EQUIPMENT SE Administrative Services 106-001-016-700 55805 FY11 FTE: 0.0 Allocated: No	$6,619 Record# 2307	$3,564	$3,564	$3,564	$0	$3,564
Total Equipment	**$6,619**	**$3,564**	**$3,564**	**$3,564**	**$0**	**$3,564**
TOTAL SPECIAL EDUCATION	$851,590	$769,848	$798,328	$798,328	$0	$798,328
Grand Total	$851,590	$769,848	$798,328	$798,328	$0	$798,328
Total FTE FY11: 6.5	**Special Education Administrative Services**					

Special Education
Curriculum and Staff Development

Harford County Public Schools Office 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.

GOALS AND OBJECTIVES

The goal of Harford County Public Schools Office of Special Education is to ensure every student with a disability the availability of a free appropriate public education that—

- Promotes comprehensive, collaborative and individualized access to the Harford County Public Schools (HCPS) curriculum in the general education setting with students without disabilities, to the maximum extent appropriate; and,
- Promotes high expectations and standards by providing instruction in the Maryland Content Standards, including Maryland School Assessment (MSA), High school Assessments (HSA) or the Alternate Assessment (ALT-MSA), as appropriate to the student IEPs.

Objectives include:

- To provide a full continuum of special education and related services to students with disabilities, from birth to age twenty-one; and,
- To enhance the capacity of school personnel utilizing professional development opportunities that address local and state priorities relevant to the needs of students with disabilities and align with the Maryland Teacher Professional Development Standards (MTPDS).

Special Education programs and procedures are developed and refined to comply with MSDE bylaws (COMAR), federal mandates, and Board of Education policies.

FY 2011 FUNDING ADJUSTMENTS

There are no changes to Special Education – Curriculum and Staff Development for FY 2011.

Special Education Curriculum & Staff Development

By Object Code	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
Salaries	$154,031	$169,111	$151,097	$151,097	$0	$151,097
	$154,031	**$169,111**	**$151,097**	**$151,097**	**$0**	**$151,097**

Special Education Curriculum & Staff Development

Budgeted Full Time Equivalent Positions					
	FY08	FY09	FY10	Change	FY11
Total					

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
FTE FY11: 0.0			**SPECIAL EDUCATION**			
1 **PROFESSIONAL** **Professional Development - Home School** 106-XXX-009-710 51100 FY11 FTE: 0.0 Allocated: No	$102,190 Record# 1705	$144,111	$126,097	$126,097	$0	$126,097
2 **SPECIAL EDUCATION - SUMMER** **Cluster Programs - Summer** 106-XXX-009-715 51141 FY11 FTE: 0.0 Allocated: No	$51,841 Record# 2282	$25,000	$25,000	$25,000	$0	$25,000
Total Salaries	**$154,031**	**$169,111**	**$151,097**	**$151,097**	**$0**	**$151,097**
TOTAL SPECIAL EDUCATION	**$154,031**	**$169,111**	**$151,097**	**$151,097**	**$0**	**$151,097**
Grand Total	**$154,031**	**$169,111**	**$151,097**	**$151,097**	**$0**	**$151,097**

Total FTE FY11: 0.0 **Special Education Curriculum & Staff Development**

Special Education
John Archer School

Harford County Public Schools Office 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.

GOALS AND OBJECTIVES

The goal of Harford County Public Schools Office of Special Education is to ensure every student with a disability the availability of a free appropriate public education that—

- Promotes comprehensive, collaborative and individualized access to the Harford County Public Schools (HCPS) resources; and,
- Promotes high expectations and standards by providing instruction in the Maryland Content Standards and participation in the Maryland School Assessment Alternate Assessment (ALT-MSA), as appropriate to the student IEPs.

Objectives include:

- To provide a full continuum of special education and related services to students with disabilities, from birth to age twenty-one;
- To enhance the capacity of school personnel utilizing professional development opportunities that address local and state priorities relevant to the needs of students with disabilities and align with the Maryland Teacher Professional Development Standards (MTPDS); and,
- To support a centralized facility providing a safe and healthy environment for students with severe or profound disabilities and/ or intensive medical needs.

This section provides support for the John Archer School, a centralized facility providing intensive services to students with severe disabilities and/or intensive medical needs from birth through twenty one who require a more restrictive setting in order to implement their Individual Education Plans (IEP's).

FY 2011 FUNDING ADJUSTMENTS

There are no changes to Special Education – John Archer School for FY 2011.

Special Education - John Archer School

By Object Code	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
Salaries	$2,364,404	$2,415,480	$2,453,080	$2,453,080	$0	$2,453,080
Contracted Services	$7,740	$1,000	$4,000	$4,000	$0	$4,000
Supplies	$72,563	$82,889	$82,889	$82,889	$0	$82,889
	$2,444,708	**$2,499,369**	**$2,539,969**	**$2,539,969**	**$0**	**$2,539,969**

Special Education - John Archer School

Budgeted Full Time Equivalent Positions

	FY08	FY09	FY10	Change	FY11
Assistant Principal	1.0	1.0	1.0	0.0	1.0
Clerical	2.0	2.0	2.0	0.0	2.0
Inclusion Helper	8.5	14.0	13.0	0.0	13.0
Interpreter	1.0	1.0	1.0	0.0	1.0
Paraeducator	27.0	26.6	26.6	0.0	26.6
Principal	1.0	1.0	1.0	0.0	1.0
Teacher	18.3	18.8	19.8	0.0	19.8
Total	**58.8**	**64.4**	**64.4**	**0.0**	**64.4**

Special Education - John Archer School

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
FTE FY11: 64.4		**SPECIAL EDUCATION**				
1 **CLERICAL** **Office of the Principal** 106-091-015-990 51110 FY11 FTE: 2.0 Allocated: No	$76,945 Record# 1355	$76,747	$76,747	$76,747	$0	$76,747
2 **CLERICAL SUBSTITUTES** **Office of the Principal** 106-091-015-990 51111 FY11 FTE: 0.0 Allocated: No	$1,671 Record# 1675	$400	$0	$0	$0	$0
3 **INCLUSION HELPERS** **John Archer School** 106-091-004-705 51168 FY11 FTE: 13.0 Allocated: No	$165,755 Record# 1883	$145,570	$166,570	$166,570	$0	$166,570
4 **INTERPRETERS** **John Archer School** 106-091-004-705 51169 FY11 FTE: 1.0 Allocated: No	$46,009 Record# 2030	$46,735	$46,735	$46,735	$0	$46,735
5 **NON-INSTRUCTIONAL SUBSTITUTES** **John Archer School** 106-091-004-705 51106 FY11 FTE: 0.0 Allocated: No	$37,547 Record# 1312	$62,047	$62,047	$62,047	$0	$62,047
6 **NON-INSTRUCTIONAL/AIDES/TECHS** **John Archer School** 106-091-004-705 51105 FY11 FTE: 26.6 Allocated: No	$595,137 Record# 1311	$614,534	$614,534	$614,534	$0	$614,534

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
7 **PROFESSIONAL** **Office of the Principal** 106-091-015-990 51100 FY11 FTE: 2.0 Allocated: No	$195,368 Record# 1354	$203,857	$190,857	$190,857	$0	$190,857
8 **PROFESSIONAL** **John Archer School** 106-091-004-705 51100 FY11 FTE: 19.8 Allocated: No	$1,154,133 Record# 1709	$1,187,269	$1,217,269	$1,217,269	$0	$1,217,269
9 **PROFESSIONAL - SUBSTITUTES** **Substitutes for IEP Meetings** 106-091-004-990 51101 FY11 FTE: 0.0 Allocated: No	$0 Record# 2258	$1,336	$1,336	$1,336	$0	$1,336
10 **PROFESSIONAL - SUBSTITUTES** **John Archer School** 106-091-004-705 51101 FY11 FTE: 0.0 Allocated: No	$13,322 Record# 1310	$24,040	$24,040	$24,040	$0	$24,040
11 **SPECIAL EDUCATION - SUMMER** **John Archer School** 106-091-004-705 51141 FY11 FTE: 0.0 Allocated: No	$78,517 Record# 1313	$51,500	$51,500	$51,500	$0	$51,500
12 **TEMPORARY HELP** **John Archer School** 106-091-004-705 51140 FY11 FTE: 0.0 Allocated: No	$0 Record# 2259	$1,445	$1,445	$1,445	$0	$1,445
Total Salaries	**$2,364,404**	**$2,415,480**	**$2,453,080**	**$2,453,080**	**$0**	**$2,453,080**
13 **MACHINE RENTAL-POSTAGE & OTHER** 106-091-004-705 52370 FY11 FTE: 0.0 Allocated: Yes	$7,740 Record# 2410	$0	$3,000	$3,000	$0	$3,000
14 **REPAIRS-EQUIPMENT** **John Archer School** 106-091-004-705 52315 FY11 FTE: 0.0 Allocated: No	$0 Record# 1315	$1,000	$1,000	$1,000	$0	$1,000
Total Contracted Services	**$7,740**	**$1,000**	**$4,000**	**$4,000**	**$0**	**$4,000**
15 **A/V** **John Archer School** 106-091-004-705 53495 FY11 FTE: 0.0 Allocated: Yes	$3,341 Record# 1325	$2,191	$2,191	$2,191	$0	$2,191
16 **BULLETINS, GUIDES, ETC.** **John Archer School** 106-091-004-705 53476 FY11 FTE: 0.0 Allocated: No	$0 Record# 1322	$650	$650	$650	$0	$650
17 **COMMENCEMENT** **John Archer School** 106-091-004-705 53250 FY11 FTE: 0.0 Allocated: No	$248 Record# 1316	$350	$350	$350	$0	$350
18 **FILM LIBRARY** **John Archer School** 106-091-004-705 53485 FY11 FTE: 0.0 Allocated: No	$0 Record# 1323	$350	$350	$350	$0	$350
19 **FORMS/BOOKS/REPORT CARDS** **John Archer School** 106-091-004-705 53465 FY11 FTE: 0.0 Allocated: No	$297 Record# 1321	$400	$400	$400	$0	$400
20 **LIBRARY/MEDIA** **John Archer School** 106-091-004-705 53490 FY11 FTE: 0.0 Allocated: Yes	$5,876 Record# 1324	$7,650	$7,650	$7,650	$0	$7,650

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
21 MATERIALS OF INSTRUCTION John Archer School 106-091-004-705 53455 FY11 FTE: 0.0 Allocated: Yes	$42,858 Record# 1320	$33,232	$33,232	$33,232	$0	$33,232
22 OFFICE John Archer School 106-091-004-705 53440 FY11 FTE: 0.0 Allocated: Yes	$1,176 Record# 1317	$873	$873	$873	$0	$873
23 PAPER, TONER & INK John Archer School 106-091-004-705 53505 FY11 FTE: 0.0 Allocated: Yes	$13,989 Record# 1326	$30,551	$30,551	$30,551	$0	$30,551
24 POSTAGE/COURIER SERVICE John Archer School 106-091-004-705 53450 FY11 FTE: 0.0 Allocated: Yes	$608 Record# 1319	$887	$887	$887	$0	$887
25 POSTAGE/COURIER SERVICE SE Administrative Services 106-001-016-700 53450 FY11 FTE: 0.0 Allocated: No	$97 Record# 1362	$350	$350	$350	$0	$350
26 PRINTING John Archer School 106-091-004-705 53445 FY11 FTE: 0.0 Allocated: Yes	$54 Record# 1318	$367	$367	$367	$0	$367
27 TEXTBOOKS John Archer School 106-091-004-705 53510 FY11 FTE: 0.0 Allocated: Yes	$4,018 Record# 1327	$4,538	$4,538	$4,538	$0	$4,538
28 TRAINING SUPPLIES John Archer School 106-091-004-705 53580 FY11 FTE: 0.0 Allocated: No	$0 Record# 1328	$500	$500	$500	$0	$500
Total Supplies	**$72,563**	**$82,889**	**$82,889**	**$82,889**	**$0**	**$82,889**
TOTAL SPECIAL EDUCATION	**$2,444,708**	**$2,499,369**	**$2,539,969**	**$2,539,969**	**$0**	**$2,539,969**
Grand Total	**$2,444,708**	**$2,499,369**	**$2,539,969**	**$2,539,969**	**$0**	**$2,539,969**

Total FTE FY11: 64.4 **Special Education - John Archer School**

Special Education Home School

Harford County Public Schools Office 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.

GOALS AND OBJECTIVES

The goal of Harford County Public Schools Office of Special Education is to ensure every student with a disability the availability of a free appropriate public education that—

- Promotes comprehensive, collaborative and individualized access to the Harford County Public Schools (HCPS) curriculum in the general education setting with students without disabilities, to the maximum extent appropriate; and,
- Promotes high expectations and standards by providing instruction in the Maryland Content Standards, including Maryland School Assessment (MSA), High school Assessments (HSA) or the Alternate Assessment (ALT-MSA), as appropriate to the student IEPs.

Objectives include:

- To provide a full continuum of special education and related services to students with disabilities, from birth to age twenty-one;
- To enhance the capacity of school personnel utilizing professional development opportunities that address local and state priorities relevant to the needs of students with disabilities and align with the Maryland Teacher Professional Development Standards (MTPDS);
- To support a centralized facility providing a safe and healthy environment for students with severe or profound disabilities and/ or intensive medical needs; and,
- To promote and maintain a high level of competence and integrity of practice utilizing effective leadership, direction, and administration of federal, state and local policies.

This section provides support for the provision of services to students with disabilities in neighborhood schools. The Harford County Public School System has implemented a plan to integrate students with disabilities in home schools to the greatest extent possible as mandated by IDEA.

FY 2011 FUNDING ADJUSTMENTS

Special Education – Home School FY 2011 changes are highlighted below:

- Additional 36.0 FTE Inclusion Helpers, $454,788; and,
- Turnover/Salary Adjustments, ($160,722).

Overall, Special Education – Home School is increased $294,066 for FY 2011.

Special Education - Home School

By Object Code	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
Salaries	$18,401,764	$18,503,071	$19,188,828	$19,188,828	$294,066	$19,482,894
Contracted Services	$83,416	$65,213	$0	$0	$0	$0
Supplies	$104,406	$146,612	$146,612	$156,612	$0	$156,612
Other Charges	$51	$0	$0	$0	$0	$0
	$18,589,637	**$18,714,896**	**$19,335,440**	**$19,345,440**	**$294,066**	**$19,639,506**

Special Education - Home School

Budgeted Full Time Equivalent Positions

	FY08	FY09	FY10	Change	FY11
Inclusion Helper	172.0	218.2	281.9	36.0	317.9
Interpreter	8.5	8.5	8.5	0.0	8.5
Paraeducator	159.5	161.5	162.0	0.0	162.0
Teacher	202.0	201.5	213.0	0.0	213.0
Total	**542.0**	**589.7**	**665.4**	**36.0**	**701.4**

Special Education - Home School

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
FTE FY11: 701.4			**SPECIAL EDUCATION**			
1 **INCLUSION HELPERS** **Home School** 106-XXX-004-710 51168 FY11 FTE: 317.9 Allocated: No	$2,793,317 Record# 1708	$2,670,163	$2,898,754	$2,898,754	$454,788	$3,353,542
2 **INTERPRETERS** **Home School** 106-XXX-004-710 51169 FY11 FTE: 8.5 Allocated: No	$341,991 Record# 1707	$364,856	$364,856	$364,856	$0	$364,856
3 **NON-INSTRUCTIONAL SUBSTITUTES** **Home School** 106-XXX-004-710 51106 FY11 FTE: 0.0 Allocated: No	$63,034 Record# 1703	$69,576	$69,576	$69,576	$0	$69,576
4 **NON-INSTRUCTIONAL/AIDES/TECHS** **Home School** 106-XXX-004-710 51105 FY11 FTE: 162.0 Allocated: No	$3,658,274 Record# 1710	$3,707,681	$3,704,681	$3,704,681	$0	$3,704,681
5 **OTHER SALARIES** **Home School** 106-XXX-004-710 51170 FY11 FTE: 0.0 Allocated: No	$1,886 Record# 1712	$0	$0	$0	$0	$0
6 **PROFESSIONAL** **Home School** 106-XXX-004-710 51100 FY11 FTE: 213.0 Allocated: No	$11,135,510 Record# 1711	$11,350,752	$11,810,918	$11,810,918	($160,722)	$11,650,196
7 **PROFESSIONAL - SUBSTITUTES** **IEP Substitutes** 106-XXX-004-990 51101 FY11 FTE: 0.0 Allocated: No	$111,341 Record# 2257	$106,214	$106,214	$106,214	$0	$106,214

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011		
				Base	Change	Budget
8 PROFESSIONAL - SUBSTITUTES Home School 106-XXX-004-710 51101 FY11 FTE: 0.0 Allocated: No	$296,412 Record# 1706	$233,829	$233,829	$233,829	$0	$233,829
Total Salaries	**$18,401,764**	**$18,503,071**	**$19,188,828**	**$19,188,828**	**$294,066**	**$19,482,894**
9 OTHER CONTRACTED SERVICES Home School 106-XXX-004-710 52170 FY11 FTE: 0.0 Allocated: No	$83,416 Record# 1698	$65,213	$0	$0	$0	$0
Total Contracted Services	**$83,416**	**$65,213**	**$0**	**$0**	**$0**	**$0**
10 A/V Home School 106-XXX-004-710 53495 FY11 FTE: 0.0 Allocated: Yes	$3,550 Record# 1687	$9,713	$9,862	$9,862	$0	$9,862
11 LIBRARY/MEDIA Home School 106-XXX-004-710 53490 FY11 FTE: 0.0 Allocated: Yes	$684 Record# 1684	$7,433	$7,548	$7,548	$0	$7,548
12 MATERIALS OF INSTRUCTION Home School 106-XXX-004-710 53455 FY11 FTE: 0.0 Allocated: Yes	$64,812 Record# 1695	$81,744	$81,089	$91,089	$0	$91,089
13 PAPER, TONER & INK Home School 106-XXX-004-710 53505 FY11 FTE: 0.0 Allocated: Yes	$1,408 Record# 1686	$2,955	$3,002	$3,002	$0	$3,002
14 TESTING Home School 106-XXX-004-710 53470 FY11 FTE: 0.0 Allocated: No	$3,458 Record# 1670	$22,682	$22,682	$22,682	$0	$22,682
15 TEXTBOOKS Home School 106-XXX-004-710 53510 FY11 FTE: 0.0 Allocated: Yes	$30,495 Record# 1701	$22,084	$22,429	$22,429	$0	$22,429
Total Supplies	**$104,406**	**$146,612**	**$146,612**	**$156,612**	**$0**	**$156,612**
16 INSTITUTES, CONFERENCES, MTGS. Home School 106-XXX-004-710 54750 FY11 FTE: 0.0 Allocated: No	$51 Record# 1683	$0	$0	$0	$0	$0
Total Other Charges	**$51**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL SPECIAL EDUCATION	$18,589,637	$18,714,896	$19,335,440	$19,345,440	$294,066	$19,639,506
Grand Total	**$18,589,637**	**$18,714,896**	**$19,335,440**	**$19,345,440**	**$294,066**	**$19,639,506**
Total FTE FY11: 701.4	**Special Education - Home School**					

Special Education
Cluster Programs

Harford County Public Schools Office 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.

GOALS AND OBJECTIVES

The goal of Harford County Public Schools Office of Special Education is to ensure every student with a disability the availability of a free appropriate public education that—

- Promotes comprehensive, collaborative and individualized access to the Harford County Public Schools (HCPS) curriculum in the general education setting with students without disabilities, to the maximum extent appropriate; and,
- Promotes high expectations and standards by providing instruction in the Maryland Content Standards, including Maryland School Assessment (MSA), High school Assessments (HSA) or the Alternate Assessment (ALT-MSA), as appropriate to the student IEPs.

Objectives include:

- To provide a full continuum of special education and related services to students with disabilities, from birth to age twenty-one;
- To enhance the capacity of school personnel utilizing professional development opportunities that address local and state priorities relevant to the needs of students with disabilities and align with the Maryland Teacher Professional Development Standards (MTPDS);
- To support a centralized facility providing a safe and healthy environment for students with severe or profound disabilities and/or intensive medical needs; and,
- To promote and maintain a high level of competence and integrity of practice utilizing effective leadership, direction, and administration of federal, state and local policies.

This section provides support for services to students with disabilities who are in a county or regionalized center. These programs are located in the following schools:

Early Intervention Programs: Edgewood, Halls Crossroads, Homestead Wakefield, and North Bend Elementary Schools.

Classroom Support: Joppatowne Elementary, Havre de Grace Elementary, Aberdeen Middle, Aberdeen High, Edgewood Middle, Edgewood High, Magnolia Middle, and North Harford Middle School.

Visual Program: Church Creek Elementary School.

Deaf and Hard of Hearing: Forest Hill Elementary School.

Programs for students with disabilities along the Autism Spectrum needing a highly intensive visually based program:

Early Intervention ASD Programs: Edgewood, Halls Crossroads, Homestead Wakefield and North Bend Elementary Schools.

ASD Programs: Darlington Elementary, Hickory Elementary, Patterson Mill Middle School and Patterson Mill High School.

FY 2011 FUNDING ADJUSTMENTS

Special Education – Cluster Programs FY 2011 changes are highlighted below:

- Additional salaries for Summer Extended Year, $100,000.

Overall, Special Education – Cluster Programs increased $100,000 for FY 2011.

Special Education - Cluster Programs

By Object Code	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
Salaries	$2,593,684	$2,696,060	$2,666,060	$2,666,060	$100,000	$2,766,060
Supplies	$47,168	$40,810	$40,810	$40,810	$0	$40,810
Other Charges	$8,496	$9,050	$0	$0	$0	$0
	$2,649,348	**$2,745,920**	**$2,706,870**	**$2,706,870**	**$100,000**	**$2,806,870**

Special Education - Cluster Programs

Budgeted Full Time Equivalent Positions

	FY08	FY09	FY10	Change	FY11
Clerical	1.0	1.0	1.0	0.0	1.0
Paraeducator	35.0	35.5	35.5	0.0	35.5
Teacher	27.5	26.5	25.0	0.0	25.0
Total	**63.5**	**63.0**	**61.5**	**0.0**	**61.5**

Special Education - Cluster Programs

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
FTE FY11: 61.5		**SPECIAL EDUCATION**				
1 **CLERICAL** **Cluster Programs** 106-XXX-004-715 51110 FY11 FTE: 1.0 Allocated: No	$34,855 Record# 1335	$41,004	$41,004	$41,004	$0	$41,004
2 **CLERICAL - SUBSTITUTES** 106-XXX-004-715 51111 FY11 FTE: 0.0 Allocated: No	$5,196 Record# 2411	$0	$0	$0	$0	$0
3 **NON-INSTRUCTIONAL SUBSTITUTES** **Cluster Programs** 106-XXX-004-715 51106 FY11 FTE: 0.0 Allocated: No	$16,444 Record# 1336	$7,859	$7,859	$7,859	$0	$7,859
4 **NON-INSTRUCTIONAL/AIDES/TECHS** **Cluster Programs** 106-XXX-004-715 51105 FY11 FTE: 35.5 Allocated: No	$815,390 Record# 1334	$868,663	$868,663	$868,663	$0	$868,663
5 **PROFESSIONAL** **Cluster Programs** 106-XXX-004-715 51100 FY11 FTE: 25.0 Allocated: No	$1,345,044 Record# 1331	$1,408,946	$1,378,946	$1,378,946	$0	$1,378,946
6 **PROFESSIONAL - SUBSTITUTES** **Cluster Programs** 106-XXX-004-715 51101 FY11 FTE: 0.0 Allocated: No	$54,787 Record# 1332	$24,375	$24,375	$24,375	$0	$24,375
7 **SPECIAL EDUCATION - SUMMER** **Cluster Programs** 106-XXX-004-715 51141 FY11 FTE: 0.0 Allocated: No	$321,969 Record# 1333	$345,213	$345,213	$345,213	$100,000	$445,213
Total Salaries	**$2,593,684**	**$2,696,060**	**$2,666,060**	**$2,666,060**	**$100,000**	**$2,766,060**

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
8 **MATERIALS OF INSTRUCTION** **Cluster Programs** 106-XXX-004-715 53455 FY11 FTE: 0.0 Allocated: No	$39,804 Record# 1338	$35,810	$35,810	$35,810	$0	$35,810
9 **OTHER SUPPLIES** **Cluster Programs** 106-XXX-004-715 53170 FY11 FTE: 0.0 Allocated: No	$7,363 Record# 1716	$5,000	$5,000	$5,000	$0	$5,000
Total Supplies	**$47,168**	**$40,810**	**$40,810**	**$40,810**	**$0**	**$40,810**
10 **INSTITUTES, CONFERENCES, MTGS.** **Cluster Programs** 106-XXX-004-715 54750 FY11 FTE: 0.0 Allocated: No	$8,496 Record# 1679	$9,050	$0	$0	$0	$0
Total Other Charges	**$8,496**	**$9,050**	**$0**	**$0**	**$0**	**$0**
TOTAL SPECIAL EDUCATION	**$2,649,348**	**$2,745,920**	**$2,706,870**	**$2,706,870**	**$100,000**	**$2,806,870**
Grand Total	**$2,649,348**	**$2,745,920**	**$2,706,870**	**$2,706,870**	**$100,000**	**$2,806,870**

Total FTE FY11: 61.5 **Special Education - Cluster Programs**

Special Education
Infants and Toddlers Program

Harford County Public Schools Office of Special Education is dedicated to the provision of services for infants and toddlers with disabilities in need of special education and related services.

GOALS AND OBJECTIVES

The goal of Harford County Public Schools Office of Special Education is to ensure every infant and toddler eligible for services is identified, located and evaluated.

Objectives include:

- Infants and Toddlers with IFSP's will receive their early intervention services in a timely manner.
- Families will be apprised of their rights and effectively help their children develop and learn.

This section supports legally mandated services that are provided to infants and toddlers with suspected or identified disabilities. Services are provided, as needed, by speech pathologists, physical therapists, occupational therapists, teachers in parent-infant/toddler education, assistive technology and behavior and audiological supports.

FY 2011 FUNDING ADJUSTMENTS

There are no changes to Special Education – Infants and Toddler for FY 2011.

Special Education - Infant & Toddler

By Object Code	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
Salaries	$698,031	$704,914	$704,914	$704,914	$0	$704,914
Contracted Services	$114,831	$200,000	$200,000	$200,000	$0	$200,000
Supplies	$859	$5,000	$5,000	$5,000	$0	$5,000
Other Charges	$49,196	$33,000	$33,000	$33,000	$0	$33,000
	$862,917	**$942,914**	**$942,914**	**$942,914**	**$0**	**$942,914**

Special Education - Infant & Toddler

Budgeted Full Time Equivalent Positions

	FY08	FY09	FY10	Change	FY11
Coordinator	0.0	1.0	1.0	0.0	1.0
Paraeducator	0.0	1.0	1.0	0.0	1.0
Teacher	0.0	8.4	7.6	0.0	7.6
Total	**0.0**	**10.4**	**9.6**	**0.0**	**9.6**

Special Education - Infant & Toddler

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
FTE FY11: 9.6			**SPECIAL EDUCATION**			
1 **NON-INSTRUCTIONAL/AIDES/TECHS** **Infant & Toddler Program** 106-XXX-004-718 51105 FY11 FTE: 1.0 Allocated: No	$21,175 Record# 2322	$21,166	$21,166	$21,166	$0	$21,166
2 **PROFESSIONAL** **Infant & Toddler Program** 106-XXX-004-718 51100 FY11 FTE: 8.6 Allocated: No	$676,408 Record# 2321	$683,748	$683,748	$683,748	$0	$683,748
3 **PROFESSIONAL - SUBSTITUTES** 106-XXX-004-718 51101 FY11 FTE: 0.0 Allocated: No	$448 Record# 2412	$0	$0	$0	$0	$0
Total Salaries	**$698,031**	**$704,914**	**$704,914**	**$704,914**	**$0**	**$704,914**
4 **CONSULTANTS** **Infant & Toddler Program** 106-XXX-004-718 52205 FY11 FTE: 0.0 Allocated: No	$114,831 Record# 2323	$200,000	$200,000	$200,000	$0	$200,000
Total Contracted Services	**$114,831**	**$200,000**	**$200,000**	**$200,000**	**$0**	**$200,000**
5 **MATERIALS OF INSTRUCTION** **Infant & Toddler Program** 106-XXX-004-718 53455 FY11 FTE: 0.0 Allocated: No	$859 Record# 2324	$5,000	$5,000	$5,000	$0	$5,000
Total Supplies	**$859**	**$5,000**	**$5,000**	**$5,000**	**$0**	**$5,000**
6 **MILEAGE REIMBURSEMENT** **Infant & Toddler Program** 106-XXX-004-718 54720 FY11 FTE: 0.0 Allocated: No	$49,196 Record# 2325	$33,000	$33,000	$33,000	$0	$33,000

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011		
				Base	Change	Budget
Total Other Charges	$49,196	$33,000	$33,000	$33,000	$0	$33,000
TOTAL SPECIAL EDUCATION	$862,917	$942,914	$942,914	$942,914	$0	$942,914
Grand Total	$862,917	$942,914	$942,914	$942,914	$0	$942,914

Total FTE FY11: 9.6

Special Education - Infant & Toddler

Special Education
Related Services

Harford County Public Schools Office 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.

GOALS AND OBJECTIVES

The goal of Harford County Public Schools Office of Special Education is to ensure every student with a disability the availability of a free appropriate public education that—

- Promotes comprehensive, collaborative and individualized access to the Harford County Public Schools (HCPS) curriculum in the general education setting with students without disabilities, to the maximum extent appropriate; and,
- Promotes high expectations and standards by providing instruction in the Maryland Content Standards, including Maryland School Assessment (MSA), High school Assessments (HSA) or the Alternate Assessment (ALT-MSA), as appropriate to the student IEPs.

Objectives include:

- To provide a full continuum of special education and related services to students with disabilities, from birth to age twenty-one; and,
- To enhance the capacity of school personnel utilizing professional development opportunities that address local and state priorities relevant to the needs of students with disabilities and align with the Maryland Teacher Professional Development Standards (MTPDS).

This section supports legally mandated itinerant services that are provided to students with disabilities. Specialized assistance is provided by speech pathologists, physical therapists, occupational therapists, teachers of students with vision or hearing disabilities, and specialists in parent-infant/toddler education, assistive technology, community based instruction, special needs work experience, transitioning and adaptive physical education.

FY 2011 FUNDING ADJUSTMENTS

There are no changes to Special Education – Related Services for FY 2011.

Special Education - Related Services

By Object Code	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
Salaries	$6,472,414	$6,700,393	$6,505,802	$6,505,802	$0	$6,505,802
Contracted Services	$239,851	$203,200	$3,200	$3,200	$0	$3,200
Supplies	$29,430	$41,854	$41,854	$41,854	$0	$41,854
Other Charges	$79,573	$63,540	$63,540	$63,540	$0	$63,540
Equipment	$83,202	$83,922	$83,922	$83,922	$0	$83,922
	$6,904,469	**$7,092,909**	**$6,698,318**	**$6,698,318**	**$0**	**$6,698,318**

Special Education - Related Services

Budgeted Full Time Equivalent Positions

	FY08	FY09	FY10	Change	FY11
Paraeducator	6.7	5.5	6.5	0.0	6.5
Teacher	96.7	99.2	94.5	0.0	94.5
Total	**103.4**	**104.7**	**101.0**	**0.0**	**101.0**

Special Education - Related Services

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
FTE FY11: 101.0			**SPECIAL EDUCATION**			
1 **NON-INSTRUCTIONAL SUBSTITUTES** Related Services 106-XXX-004-720 51106 FY11 FTE: 0.0 Allocated: No	$311 Record# 2185	$0	$0	$0	$0	$0
2 **NON-INSTRUCTIONAL/AIDES/TECHS** Related Services 106-XXX-004-720 51105 FY11 FTE: 6.5 Allocated: No	$125,435 Record# 1345	$130,518	$146,518	$146,518	$0	$146,518
3 **OTHER SALARIES** Summer Testing 106-XXX-004-720 51170 FY11 FTE: 0.0 Allocated: No	$5,910 Record# 2352	$5,000	$5,000	$5,000	$0	$5,000
4 **PROFESSIONAL** Related Services 106-XXX-004-720 51100 FY11 FTE: 94.5 Allocated: No	$6,311,765 Record# 1342	$6,487,439	$6,276,848	$6,276,848	$0	$6,276,848
5 **PROFESSIONAL - SUBSTITUTES** Related Services 106-XXX-004-720 51101 FY11 FTE: 0.0 Allocated: No	$28,993 Record# 1343	$77,436	$77,436	$77,436	$0	$77,436
Total Salaries	**$6,472,414**	**$6,700,393**	**$6,505,802**	**$6,505,802**	**$0**	**$6,505,802**
6 **CONSULTANTS** Related Services 106-XXX-004-720 52205 FY11 FTE: 0.0 Allocated: No	$229,671 Record# 1346	$200,000	$0	$0	$0	$0
7 **REPAIRS-EQUIPMENT** Related Services 106-XXX-004-720 52315 FY11 FTE: 0.0 Allocated: No	$10,180 Record# 1676	$3,200	$3,200	$3,200	$0	$3,200
Total Contracted Services	**$239,851**	**$203,200**	**$3,200**	**$3,200**	**$0**	**$3,200**

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011		
				Base	Change	Budget
8 A/V Related Services 106-XXX-004-720 53495 FY11 FTE: 0.0 Allocated: No	$0 Record# 1349	$3,406	$3,406	$3,406	$0	$3,406
9 MATERIALS OF INSTRUCTION Related Services 106-XXX-004-720 53455 FY11 FTE: 0.0 Allocated: No	$1,357 Record# 1347	$16,817	$16,817	$16,817	$0	$16,817
10 OTHER SUPPLIES Related Services 106-XXX-004-720 53170 FY11 FTE: 0.0 Allocated: No	$80 Record# 1689	$2,652	$2,652	$2,652	$0	$2,652
11 PAPER, TONER & INK Related Services 106-XXX-004-720 53505 FY11 FTE: 0.0 Allocated: No	$2,658 Record# 1350	$2,108	$2,108	$2,108	$0	$2,108
12 TESTING Related Services 106-XXX-004-720 53470 FY11 FTE: 0.0 Allocated: No	$25,335 Record# 1348	$16,871	$16,871	$16,871	$0	$16,871
Total Supplies	**$29,430**	**$41,854**	**$41,854**	**$41,854**	**$0**	**$41,854**
13 INSTITUTES, CONFERENCES, MTGS. Related Services 106-XXX-004-720 54750 FY11 FTE: 0.0 Allocated: No	$988 Record# 1678	$0	$0	$0	$0	$0
14 MILEAGE REIMBURSEMENT Related Services 106-XXX-004-720 54720 FY11 FTE: 0.0 Allocated: No	$78,586 Record# 1702	$63,540	$63,540	$63,540	$0	$63,540
Total Other Charges	**$79,573**	**$63,540**	**$63,540**	**$63,540**	**$0**	**$63,540**
15 ASSISTIVE TECHNOLOGY Assistive Technology 106-XXX-004-720 55850 FY11 FTE: 0.0 Allocated: No	$18,982 Record# 2288	$26,651	$26,651	$26,651	$0	$26,651
16 DHH EQUIPMENT Deaf/Hard of Hearing 106-XXX-004-720 55855 FY11 FTE: 0.0 Allocated: No	$29,663 Record# 2287	$18,000	$18,000	$18,000	$0	$18,000
17 OTHER EQUIPMENT Related Services 106-XXX-004-720 55170 FY11 FTE: 0.0 Allocated: No	$34,556 Record# 1704	$39,271	$39,271	$39,271	$0	$39,271
Total Equipment	**$83,202**	**$83,922**	**$83,922**	**$83,922**	**$0**	**$83,922**
TOTAL SPECIAL EDUCATION	$6,904,469	$7,092,909	$6,698,318	$6,698,318	$0	$6,698,318
Grand Total	**$6,904,469**	**$7,092,909**	**$6,698,318**	**$6,698,318**	**$0**	**$6,698,318**

Total FTE FY11: 101.0 **Special Education - Related Services**

Special Education
Nonpublic Placements

Harford County Public Schools Office 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.

GOALS AND OBJECTIVES

The goal of Harford County Public Schools Office of Special Education is to ensure every student with a disability the availability of a free appropriate public education that—

- Promotes comprehensive, collaborative and individualized access to the Harford County Public Schools (HCPS) curriculum in the general education setting with students without disabilities, to the maximum extent appropriate; and,
- Promotes high expectations and standards by providing instruction in the Maryland Content Standards, including Maryland School Assessment (MSA), High school Assessments (HSA) or the Alternate Assessment (ALT-MSA), as appropriate to the student IEPs.

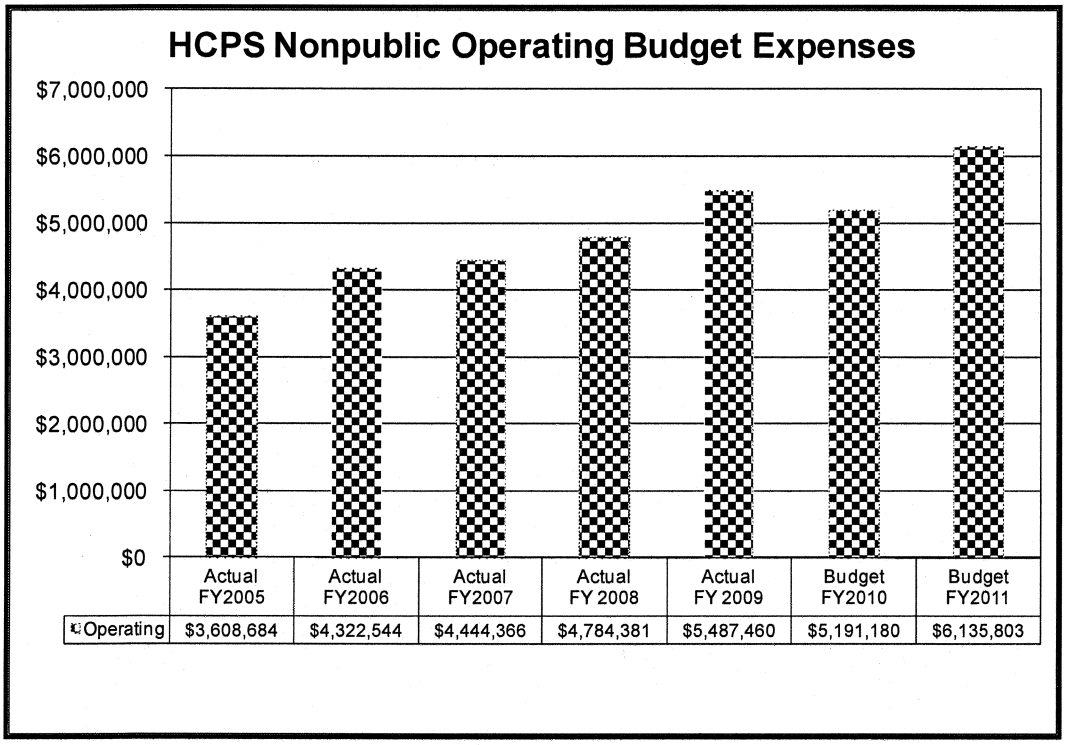
Objectives include:

- To provide a full continuum of special education and related services to students with disabilities, from birth to age twenty-one; and,
- To promote and maintain a high level of competence and integrity of practice utilizing effective leadership, direction, and administration of federal, state and local policies.

Students with Special Education needs requiring more intensive therapeutic interventions than can be met by the school system require services from non public facilities.

FY 2011 FUNDING ADJUSTMENTS

Special Education – Nonpublic is increased $944,623 for fiscal 2011 due to increased tuition costs, changes in the number of students and the intensity of student needs.



	Actual FY2005	Actual FY2006	Actual FY2007	Actual FY 2008	Actual FY 2009	Budget FY2010	Budget FY2011
Operating	$3,608,684	$4,322,544	$4,444,366	$4,784,381	$5,487,460	$5,191,180	$6,135,803

Special Education - Non-Public School Placement

By Object Code	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
Contracted Services	$5,487,460	$5,191,180	$5,191,180	$5,191,180	$944,623	$6,135,803
	$5,487,460	**$5,191,180**	**$5,191,180**	**$5,191,180**	**$944,623**	**$6,135,803**

Special Education - Non-Public School Placement

Budgeted Full Time Equivalent Positions

	FY08	FY09	FY10	Change	FY11
Total					

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
FTE FY11: 0.0			**SPECIAL EDUCATION**			
1 **OTHER CONTRACTED SERVICES** Non-Public Placements 106-001-007-990 52170 FY11 FTE: 0.0 Allocated: No	$5,487,460 Record# 1351	$5,191,180	$5,191,180	$5,191,180	$944,623	$6,135,803
Total Contracted Services	**$5,487,460**	**$5,191,180**	**$5,191,180**	**$5,191,180**	**$944,623**	**$6,135,803**
TOTAL SPECIAL EDUCATION	**$5,487,460**	**$5,191,180**	**$5,191,180**	**$5,191,180**	**$944,623**	**$6,135,803**
Grand Total	**$5,487,460**	**$5,191,180**	**$5,191,180**	**$5,191,180**	**$944,623**	**$6,135,803**

Total FTE FY11: 0.0 **Special Education - Non-Public School Placement**

Extra Curricular Activities

Funds are provided to 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 Homemakers of America, Future Teachers of America, and special events such as musicals, forensic activities, foreign language and math days, academic competitions, dramatic presentations, dances, and assemblies.

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 nine high schools that engage in interscholastic events will require funds for athletic directors, coaches, supplies, and materials.

A number of system-wide 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.

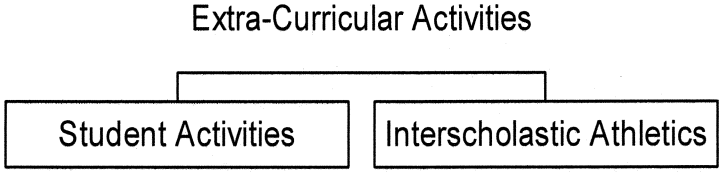
Staff support of extra-curricular activities is provided through extra duty compensation and contracted services.

GOALS AND OBJECTIVES

The Harford County Public School system recognizes the importance of providing students with opportunities to participate in activities beyond academics. Extra curricular activities support this goal by:

- Providing student activities and interscholastic athletics across fifty-three (53) schools.
- Stimulating improved performance ability in the arts and athletics.
- Encouraging student participation in government organizations, career oriented groups, subject related clubs and competitions at the local, state and national levels.

Program Component Organization



	FY09 Actual	FY09 Budget	FY10 Budget	FY11 Base Budget	Change 10 - 11	FY11 Budget
EXTRA-CURRICULAR ACTIVITIES	3,516,475	3,576,069	3,556,069	3,556,069	(5,000)	3,551,069
Student Activities	790,872	825,587	813,587	813,587	0	813,587
Interscholastics Athletics	2,725,603	2,750,482	2,742,482	2,742,482	(5,000)	2,737,482

Summary
Extra-Curricular Activities

By Object Code	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
Salaries	$2,093,330	$2,143,686	$2,132,686	$2,132,686	$0	$2,132,686
Contracted Services	$770,186	$812,642	$811,642	$811,642	($5,000)	$806,642
Supplies	$559,550	$548,335	$540,335	$540,335	$0	$540,335
Other Charges	$6,532	$4,000	$4,000	$4,000	$0	$4,000
Equipment	$86,877	$67,406	$67,406	$67,406	$0	$67,406
Total	**$3,516,475**	**$3,576,069**	**$3,556,069**	**$3,556,069**	**($5,000)**	**$3,551,069**

Extra-Curricular Activities

Budgeted Full Time Equivalent Positions

	FY08	FY09	FY10	Change	FY11
Total					

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
F11 FTE: 0.0			*INSTRUCTIONAL SALARIES*			
Salaries	$2,093,330	$2,143,686	$2,132,686	$2,132,686	$0	$2,132,686
TOTAL	**$2,093,330**	**$2,143,686**	**$2,132,686**	**$2,132,686**	**$0**	**$2,132,686**
F11 FTE: 0.0			*TEXTBOOKS AND SUPPLIES*			
Supplies	$559,550	$548,335	$540,335	$540,335	$0	$540,335
TOTAL	**$559,550**	**$548,335**	**$540,335**	**$540,335**	**$0**	**$540,335**
F11 FTE: 0.0			*OTHER INSTRUCTIONAL COSTS*			
Contracted Services	$292,806	$316,197	$316,197	$316,197	$0	$316,197
Other Charges	$6,532	$4,000	$4,000	$4,000	$0	$4,000
Equipment	$86,877	$67,406	$67,406	$67,406	$0	$67,406
TOTAL	**$386,215**	**$387,603**	**$387,603**	**$387,603**	**$0**	**$387,603**
F11 FTE: 0.0			*STUDENT TRANSPORTATION*			
Contracted Services	$477,381	$496,445	$495,445	$495,445	($5,000)	$490,445
TOTAL	**$477,381**	**$496,445**	**$495,445**	**$495,445**	**($5,000)**	**$490,445**
Grand Total	**$3,516,475**	**$3,576,069**	**$3,556,069**	**$3,556,069**	**($5,000)**	**$3,551,069**
FTE FY11: 0.0			**Extra-Curricular Activities**			

Student Activities

Student activities includes: intramurals, clubs, bands, orchestra, athletic teams, and vocal music groups. Persons providing leadership for these activities that occur outside the regular day responsibilities receive remuneration for their services.

FY 2011 FUNDING ADJUSTMENTS

There are no changes in Student Activities for FY 2011.

Student Activities

By Object Code	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
Salaries	$654,038	$680,436	$671,436	$671,436	$0	$671,436
Contracted Services	$9,092	$11,000	$11,000	$11,000	$0	$11,000
Supplies	$119,910	$126,856	$123,856	$123,856	$0	$123,856
Other Charges	$6,532	$4,000	$4,000	$4,000	$0	$4,000
Equipment	$1,301	$3,295	$3,295	$3,295	$0	$3,295
	$790,872	**$825,587**	**$813,587**	**$813,587**	**$0**	**$813,587**
			Student Activities			

Budgeted Full Time Equivalent Positions

	FY08	FY09	FY10	Change	FY11
Total					

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
FTE FY11: 0.0		**INSTRUCTIONAL SALARIES**				
1 **OTHER SALARIES** **Student Activities & Clubs** 103-XXX-001-280 51170 FY11 FTE: 0.0 Allocated: No	$654,038 Record# 1193	$680,436	$671,436	$671,436	$0	$671,436
Total Salaries	**$654,038**	**$680,436**	**$671,436**	**$671,436**	**$0**	**$671,436**
TOTAL INSTRUCTIONAL SALARIES	**$654,038**	**$680,436**	**$671,436**	**$671,436**	**$0**	**$671,436**
FTE FY11: 0.0		**TEXTBOOKS AND SUPPLIES**				
2 **MUSIC** **Reclassed from 105 (1251) to 104 in FY2006** 104-XXX-001-280 53481 FY11 FTE: 0.0 Allocated: No	$9,079 Record# 1946	$10,812	$10,812	$10,812	$0	$10,812
3 **STUDENT ACTIVITIES** **Reclassed from 105 (1252) to 104 in FY2006** 104-XXX-001-280 53482 FY11 FTE: 0.0 Allocated: Yes	$110,831 Record# 1947	$116,044	$113,044	$113,044	$0	$113,044
Total Supplies	**$119,910**	**$126,856**	**$123,856**	**$123,856**	**$0**	**$123,856**
TOTAL TEXTBOOKS AND SUPPLIES	**$119,910**	**$126,856**	**$123,856**	**$123,856**	**$0**	**$123,856**
FTE FY11: 0.0		**OTHER INSTRUCTIONAL COSTS**				
4 **CONSULTANTS** **Consultants - Music Festivals** 105-XXX-001-280 52205 FY11 FTE: 0.0 Allocated: No	$9,092 Record# 2261	$11,000	$11,000	$11,000	$0	$11,000
Total Contracted Services	**$9,092**	**$11,000**	**$11,000**	**$11,000**	**$0**	**$11,000**

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011		
				Base	Change	Budget
5 **TRAVEL, CONSULTANTS** **Consultants Travel - Music Festivals** 105-XXX-001-280 54722 FY11 FTE: 0.0 Allocated: No	$6,532 Record# 2262	$4,000	$4,000	$4,000	$0	$4,000
Total Other Charges	**$6,532**	**$4,000**	**$4,000**	**$4,000**	**$0**	**$4,000**
6 **STUDENT ACTIVITIES** **Start-up PM MS & HS** 105-XXX-001-990 55482 FY11 FTE: 0.0 Allocated: No	$1,301 Record# 1268	$3,295	$3,295	$3,295	$0	$3,295
Total Equipment	**$1,301**	**$3,295**	**$3,295**	**$3,295**	**$0**	**$3,295**
TOTAL OTHER INSTRUCTIONAL COSTS	**$16,925**	**$18,295**	**$18,295**	**$18,295**	**$0**	**$18,295**
Grand Total	**$790,872**	**$825,587**	**$813,587**	**$813,587**	**$0**	**$813,587**
Total FTE FY11: 0.0		**Student Activities**				

Interscholastic Athletics

The Interscholastic Athletic Program is an integral part of the educational program in the Harford County Public Schools. It is essential in the promotion of healthy living, character building, and good citizenship for students through competition in sports.

GOALS AND OBJECTIVES

To provide equality of opportunity, wholesome competition, and safety in participation, it is necessary to:

- Provide equal opportunities for competition to both genders;
- Provide a variety of competitive sport experiences;
- Ensure that competitive experiences are conducted fairly and follow appropriate rules of play;
- Ensure that learning experiences build character and promote good citizenship;
- Ensure that facilities meet prescribed guidelines and are safe for competition;
- Provide trained coaches to teach rules and skills in all sports sponsored by the school system;
- Provide state certified officials for every sport sponsored by the school system;
- Provide adequate funding for development and maintenance of facilities;
- Provide adequate funding for transportation of athletic teams to contest locations;
- Provide adequate funding to contract certified officials organizations to officiate a variety of sport contests; and,
- Provide adequate funding to employ coaches to teach sport rules, skills, and character building traits.

The Interscholastic Athletics program consists of 36 different varsity and junior varsity sports conducted throughout the academic year. A total of 6,861 student athletes participated in fall, winter, and spring sports in fiscal 2009.

HCPS provides football instructors for pre-season training, coaches' wages, nursing and/or athletic training staff for all home varsity and junior varsity football games, officials' compensation, security coverage at crowded sports events, equipment and equipment reconditioning which comprises a portion of the Interscholastic Athletics line item. In addition, self-supporting Athletic Gate Receipt revenue is raised by the participating schools and allocated to the program. The fiscal 2009 Operating Budget contains $2.4 million in Board support in addition to the Gate Receipt revenue discussed below.

Each high school supplements Interscholastic Athletics through the gate receipts raised during home sporting events. Under the Board of Education policy, *Use of Athletic Gate Receipts*, the proceeds from the previous fiscal year are added to the expenditures for the next fiscal year, representing a two-year time frame. Gate receipts in fiscal 2009 totaled $325,602.

In addition to the direct expenditures incurred in the Interscholastic Athletics program, $496,445 was spent in 2008-2009 in the Transportation program for athletic field trips. Also, the Board budgeted for catastrophic student accident coverage for catastrophic liability associated with major sports injuries. The annual cost of this coverage is $22,610, which is accounted for in Business Services.

FY 2011 FUNDING ADJUSTMENTS

Interscholastic Athletics is reduced ($5,000) for fiscal 2011.

Interscholastics Athletics

By Object Code	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
Salaries	$1,439,293	$1,463,250	$1,461,250	$1,461,250	$0	$1,461,250
Contracted Services	$761,094	$801,642	$800,642	$800,642	($5,000)	$795,642
Supplies	$439,640	$421,479	$416,479	$416,479	$0	$416,479
Equipment	$85,576	$64,111	$64,111	$64,111	$0	$64,111
	$2,725,603	**$2,750,482**	**$2,742,482**	**$2,742,482**	**($5,000)**	**$2,737,482**

Interscholastics Athletics

Budgeted Full Time Equivalent Positions

	FY08	FY09	FY10	Change	FY11
Total					

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
FTE FY11: 0.0		**INSTRUCTIONAL SALARIES**				
1 **OTHER SALARIES** **Interscholastic Athletics** 103-XXX-001-281 51170 FY11 FTE: 0.0 Allocated: No	$1,363,177 Record# 1769	$1,378,650	$1,376,650	$1,376,650	$0	$1,376,650
2 **PROFESSIONAL** **Summer Athletics - Coaches & AD** 103-001-002-343 51100 FY11 FTE: 0.0 Allocated: No	$76,116 Record# 1204	$84,600	$84,600	$84,600	$0	$84,600
Total Salaries	**$1,439,293**	**$1,463,250**	**$1,461,250**	**$1,461,250**	**$0**	**$1,461,250**
TOTAL INSTRUCTIONAL SALARIES	**$1,439,293**	**$1,463,250**	**$1,461,250**	**$1,461,250**	**$0**	**$1,461,250**
FTE FY11: 0.0		**TEXTBOOKS AND SUPPLIES**				
3 **INTERSCHOLASTIC ATHLETICS** 104-XXX-001-281 53480 FY11 FTE: 0.0 Allocated: Yes	$439,640 Record# 1944	$421,479	$416,479	$416,479	$0	$416,479
Total Supplies	**$439,640**	**$421,479**	**$416,479**	**$416,479**	**$0**	**$416,479**
TOTAL TEXTBOOKS AND SUPPLIES	**$439,640**	**$421,479**	**$416,479**	**$416,479**	**$0**	**$416,479**
FTE FY11: 0.0		**OTHER INSTRUCTIONAL COSTS**				
4 **INTERSCH. OFFICIALS, JUDGES** 105-XXX-001-281 52245 FY11 FTE: 0.0 Allocated: No	$265,481 Record# 1241	$290,697	$290,697	$285,197	$0	$285,197
5 **TRAINING** **Athletic Training -Contracted Services** 105-XXX-001-281 52580 FY11 FTE: 0.0 Allocated: No	$18,233 Record# 1873	$14,500	$14,500	$20,000	$0	$20,000

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
Total Contracted Services	**$283,714**	**$305,197**	**$305,197**	**$305,197**	**$0**	**$305,197**
6 **INTERSCHOLASTIC ATHLETICS** **Athletic Equipment** 105-XXX-001-281 55480 FY11 FTE: 0.0 Allocated: Yes	$56,785 Record# 1665	$61,000	$61,000	$61,000	$0	$61,000
7 **OTHER EQUIPMENT** **Mats** 105-XXX-001-281 55170 FY11 FTE: 0.0 Allocated: No	$28,791 Record# 1261	$3,111	$3,111	$3,111	$0	$3,111
Total Equipment	**$85,576**	**$64,111**	**$64,111**	**$64,111**	**$0**	**$64,111**
TOTAL OTHER INSTRUCTIONAL COSTS	**$369,290**	**$369,308**	**$369,308**	**$369,308**	**$0**	**$369,308**
FTE FY11: 0.0	**STUDENT TRANSPORTATION**					
8 **BUS CONTRACTS - ATHLETICS** **Athletic Program** 109-001-990-815 52295 FY11 FTE: 0.0 Allocated: No	$477,381 Record# 2134	$496,445	$495,445	$495,445	($5,000)	$490,445
Total Contracted Services	**$477,381**	**$496,445**	**$495,445**	**$495,445**	**($5,000)**	**$490,445**
TOTAL STUDENT TRANSPORTATION	**$477,381**	**$496,445**	**$495,445**	**$495,445**	**($5,000)**	**$490,445**
Grand Total	**$2,725,603**	**$2,750,482**	**$2,742,482**	**$2,742,482**	**($5,000)**	**$2,737,482**
Total FTE FY11: 0.0	**Interscholastics Athletics**					

Safety and Security

MISSION STATEMENT

To advance 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.

GOALS AND OBJECTIVES

The Department of Safety and Security has developed strategies to support the Board of Education of Harford County's Goals #1 – 5.

Goal 1 Every child feels comfortable going to school

Goal 2 Every child achieves personal and academic growth

Goal 3 Every child benefits from accountable adults

Goal 4 Every child connects with great employees

Goal 5 Every child graduates ready to succeed

The department established a long-term goal by June 2010. Harford County Public Schools will implement strategies designed to ensure that all learning environments are safer and more secure. To date numerous strategies have already been applied while others are in various phases of implementation.

Five objectives have been identified to accomplish these goals:

Objective 1: To establish clear expectations for positive school climates and maximize student learning. Strategies implemented that support this objective include:

- Critical Incident Flip Chart
- Incident Command Center
- Non-Public Schools – Support the development Critical Incident Plans
- School's Critical Incident Plans
- School Safety Committee
- Online Incident Reports
- A Safety & Security Education Specification Manual

Objective 2: To provide safe and secure schools during daytime and evening hours of building use:

- Multiple Cameras in Secondary Schools
- Additional equipment was identified that would provide a safer learning environment
- Electronic Surveillance Warning Signs
- Hand Held Radios
- Remote door access for controlled access
- Keyless door entry systems
- A standardized computer driven visitor management system
- Emergency Generators
- New construction design for visitor management
- All schools' exterior doors are sequentially numbered
- Hand-Held Metal Detectors
- AlcoBlow Detectors
- Signage for schools
- Supplemental Police Protection
- Proxy card access systems
- Supplemental police presence during extracurricular activities
- Ancillary equipment to support schools emergency preparedness

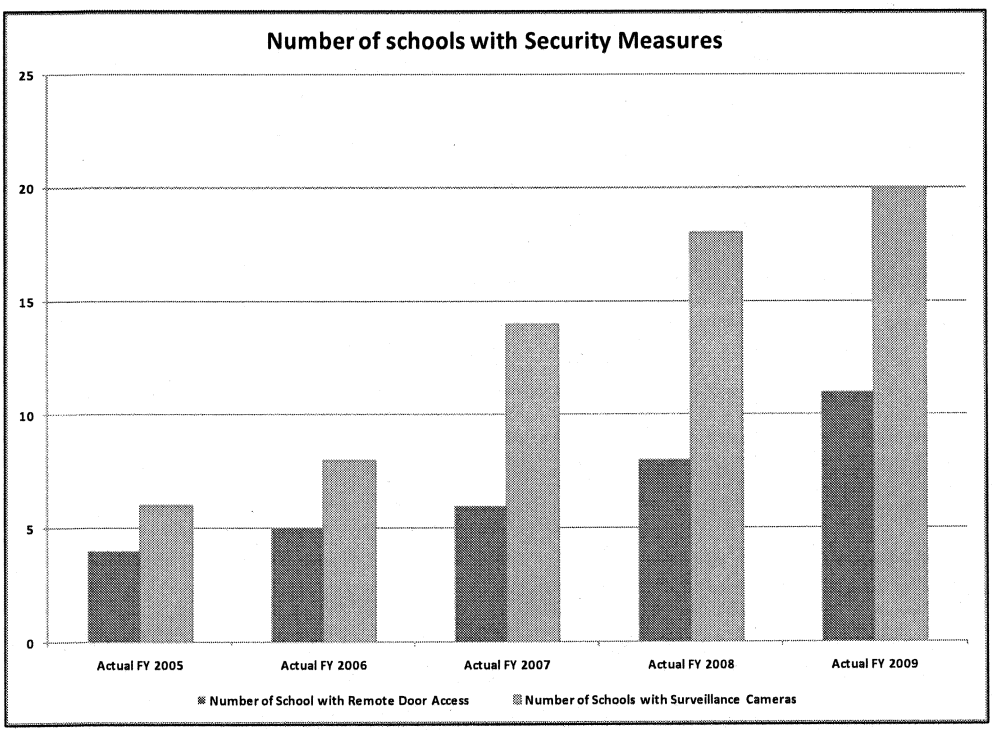
HCPS Student Perception about Their School

	Grades K-2	Grades 3-5	Grades 6-8	Grades 9-12
I Am Safe	93%	96%	96%	89%
Belongings Safe	85%	90%	90%	78%

Safety and Security

Objective 3: To provide safe and secure schools during those hours when the buildings are not occupied:

- Intrusion Alarms
- Fire Alarms
- Knox Boxes
- Surveillance Cameras



Objective 4: To maximize school building safety and security through student, staff, and parent training:

- Harford County Public Schools On The Web
- Ed Leadership
- Scheduled Meetings with Principals
- Support Service Meeting
- Special Alerts Notices
- G.R.E.A.T. program, Gang Resistance Education And Training

Objective 5: To expand interagency cooperation and partnerships among youth serving professionals and agencies:

- Memorandum of Understanding
- AAA Youth Safety Patrol program

FY 2011 FUNDING ADJUSTMENTS

Safety and Security is increased $35,530 for FY 2011 due to an increase in monitoring fees for new cameras.

Safety and Security

By Object Code	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
Salaries	$142,448	$163,332	$163,332	$163,332	$0	$163,332
Contracted Services	$464,319	$568,857	$642,039	$607,639	$35,530	$643,169
Supplies	$46,633	$66,120	$58,420	$58,420	$0	$58,420
Other Charges	$2,471	$6,250	$6,250	$6,250	$0	$6,250
Equipment	$354,996	$404,308	$335,438	$335,438	$0	$335,438
	$1,010,867	**$1,208,867**	**$1,205,479**	**$1,171,079**	**$35,530**	**$1,206,609**

Safety and Security

Budgeted Full Time Equivalent Positions

	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	1.0	1.0	1.0	0.0	1.0
Clerical	1.0	1.0	1.0	0.0	1.0
Total	**2.0**	**2.0**	**2.0**	**0.0**	**2.0**

Safety and Security

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
FTE FY11: 0.0		**ADMINISTRATIVE SERVICES**				
1 **EMPLOYEE BACKGROUND CHECKS** **Human Resources** 101-001-023-040 52275 FY11 FTE: 0.0 Allocated: No	$53,333 Record# 85	$134,400	$134,400	$100,000	$0	$100,000
Total Contracted Services	**$53,333**	**$134,400**	**$134,400**	**$100,000**	**$0**	**$100,000**
2 **ID BADGES** **Human Resources** 101-001-023-040 53536 FY11 FTE: 0.0 Allocated: No	$7,386 Record# 18	$4,620	$1,920	$1,920	$0	$1,920
Total Supplies	**$7,386**	**$4,620**	**$1,920**	**$1,920**	**$0**	**$1,920**
TOTAL ADMINISTRATIVE SERVICES	**$60,719**	**$139,020**	**$136,320**	**$101,920**	**$0**	**$101,920**
FTE FY11: 2.0		**OPERATION OF PLANT**				
3 **CLERICAL** **Security Services** 110-001-031-830 51110 FY11 FTE: 1.0 Allocated: No	$38,703 Record# 1604	$37,662	$37,662	$37,662	$0	$37,662
4 **MAINT./MECH./TECH. OVERTIME** 110-001-031-830 51160 FY11 FTE: 0.0 Allocated: No	$11,446 Record# 2191	$25,000	$25,000	$25,000	$0	$25,000
5 **PROFESSIONAL** **Security Services** 110-001-031-830 51100 FY11 FTE: 1.0 Allocated: No	$92,299 Record# 1603	$100,670	$100,670	$100,670	$0	$100,670
Total Salaries	**$142,448**	**$163,332**	**$163,332**	**$163,332**	**$0**	**$163,332**

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
6 **COMMUNICATIONS** **Alert Now** 110-001-031-830 52765 FY11 FTE: 0.0 Allocated: No	$77,920 Record# 2142	$81,700	$81,700	$81,700	$0	$81,700
7 **OTHER CONTRACTED SERVICES** **Security Guards - Extra Curr. Activities & Alt. Ed** 110-XXX-031-830 52170 FY11 FTE: 0.0 Allocated: No	$122,814 Record# 2085	$137,240	$137,240	$137,240	$0	$137,240
8 **SECURITY & SAFETY** **Contracted Services** 110-001-031-830 52270 FY11 FTE: 0.0 Allocated: No	$210,253 Record# 1605	$215,517	$288,699	$288,699	$35,530	$324,229
Total Contracted Services	**$410,986**	**$434,457**	**$507,639**	**$507,639**	**$35,530**	**$543,169**
9 **OFFICE** 110-001-031-830 53440 FY11 FTE: 0.0 Allocated: No	$1,322 Record# 1607	$1,500	$1,500	$1,500	$0	$1,500
10 **SAFETY AND SECURITY** **Security Supplies/Vistor ID Badges** 110-001-031-830 53270 FY11 FTE: 0.0 Allocated: No	$37,924 Record# 1606	$60,000	$55,000	$55,000	$0	$55,000
Total Supplies	**$39,247**	**$61,500**	**$56,500**	**$56,500**	**$0**	**$56,500**
11 **FINES & VIOLATIONS** 110-001-031-830 54760 FY11 FTE: 0.0 Allocated: No	$1,750 Record# 1608	$4,000	$4,000	$4,000	$0	$4,000
12 **INSTITUTES, CONFERENCES, MTGS** **Safety & Security Meetings** 110-001-031-830 54750 FY11 FTE: 0.0 Allocated: No	$721 Record# 1902	$2,250	$2,250	$2,250	$0	$2,250
Total Other Charges	**$2,471**	**$6,250**	**$6,250**	**$6,250**	**$0**	**$6,250**
13 **COMPUTERS/BUSINESS EQUIPMENT** 110-XXX-031-830 55805 FY11 FTE: 0.0 Allocated: No	$592 Record# 2296	$4,250	$3,730	$3,730	$0	$3,730
14 **OFFICE FURNITURE/EQUIPMENT** 110-001-031-830 55810 FY11 FTE: 0.0 Allocated: No	$0 Record# 1610	$1,000	$650	$650	$0	$650
15 **OTHER EQUIPMENT** **Radios/Small Equipment** 110-XXX-031-830 55170 FY11 FTE: 0.0 Allocated: No	$0 Record# 2081	$0	$25,000	$25,000	$0	$25,000
16 **SAFETY EQUIPMENT** 110-001-031-830 55270 FY11 FTE: 0.0 Allocated: No	$55,239 Record# 2086	$92,900	$67,900	$67,900	$0	$67,900
17 **SECURITY SYSTEMS** 110-001-031-830 55271 FY11 FTE: 0.0 Allocated: No	$297,572 Record# 1609	$298,000	$230,000	$230,000	$0	$230,000
Total Equipment	**$353,404**	**$396,150**	**$327,280**	**$327,280**	**$0**	**$327,280**
TOTAL OPERATION OF PLANT	**$948,556**	**$1,061,689**	**$1,061,001**	**$1,061,001**	**$35,530**	**$1,096,531**

FTE FY11: 0.0 **MAINTENANCE OF PLANT**

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011		
				Base	Change	Budget
18 OTHER EQUIPMENT Communication Systems 111-001-990-840 55170 FY11 FTE: 0.0 Allocated: No	$1,592 Record# 1530	$8,158	$8,158	$8,158	$0	$8,158
Total Equipment	**$1,592**	**$8,158**	**$8,158**	**$8,158**	**$0**	**$8,158**
TOTAL MAINTENANCE OF PLANT	**$1,592**	**$8,158**	**$8,158**	**$8,158**	**$0**	**$8,158**
Grand Total	**$1,010,867**	**$1,208,867**	**$1,205,479**	**$1,171,079**	**$35,530**	**$1,206,609**
Total FTE FY11: 2.0		**Safety and Security**				

School Counseling Services

The School Counseling Program in Harford County Public Schools is a proactive and developmental combination of counseling, consulting, appraisal, information management, and placement services for all students. It is the function of school counseling to provide students the maximum opportunity to develop potential through a comprehensive and continuous program of services from pre-kindergarten through grade twelve and beyond.

GOALS AND OBJECTIVES

The School Counseling Program is designed to assist students with the following goals:
(COMAR 13A.05.05.02.02)

- Facilitate personal and academic growth so that the student will:
  - (a) Understand all facets of the school environment;
  - (b) Understand individual rights and responsibilities;
  - (c) Demonstrate effective study skills; and,
  - (d) Engage in appropriate classroom behavior.

- Encourage the development of educational and career decision-making skills so that the student will:
  - (a) Comprehend aptitudes, interests, and experiences as they relate to individual career development;
  - (b) Apply the steps of decision-making to any situation;
  - (c) Develop an approved 4 year high school plan of study;
  - (d) Analyze various careers that are appropriate to an individual's aptitudes, interests, and experiences;
  - (e) Identify appropriate career opportunities;
  - (f) Select the most relevant educational and vocational training programs;
  - (g) Formulate and appropriately modify a personal career development plan; and,
  - (h) Demonstrate useful employment- keeping skills.

- Promote the development of interpersonal skills so that the student will;
  - (a) Understand the effect of one's behavior on others;
  - (b) Demonstrate effective, interpersonal communication skills; and,
  - (c) Possess the knowledge and skill for resolving interpersonal conflict.

Inherent in the School Counseling Program 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. Maximum effectiveness of this Program can be achieved only through the support and cooperation of teachers, administrators, other members of the educational team, parents, and community members. Effective school counseling programs are based on a knowledge of those disciplines which are concerned with growth and development, human behavior, mental hygiene, sociology, psychology of learning, career development, counseling techniques and theories, group processes, and student information management.

The School Counseling Plan contains the following points:

- Ensure that all elementary and secondary school students participate in a comprehensive and developmentally appropriate School Counseling Program;

- Ensure that all school counselors and professional staff in the Offices of School Counseling have the knowledge and skills needed to deliver quality career guidance and counseling;

- Focus skills, time and energy on direct service to students, staff and families. "Direct service" is defined as face-to-face contact with students through individual counseling and advisement, small group guidance and/or counseling, large group instruction, and student crisis management.

- Maintain a positive and productive ration of school counseling services per student population. The American School Counselor Association recommends a counselor-student ratio of 1:250. In addition, school counselors should spend 70 percent of their time in direct service to students.

School Counseling Services

HCPS ratio data for 2009-10 and time data for 2008-09 is as follows:

- 1 school counselor for every 507 elementary school students, with 51.7% of the time spent in direct face-to-face service to students;
- 1 school counselor for every 353 middle school students, with 49.6% of the time spent in direct face-to-face service to students; and
- 1 school counselor for every 328 high school students, with 57.7% of the time spent in direct face-to-face service to student.

- Providing sufficient professional support staff to assume clerical tasks that are currently performed by school counselors;
- Ensuring the acquisition of resources to support school counseling programs and services;
- Ensuring that all parents are encouraged to be involved in the process of career planning for their children; and,
- Ensuring cooperation and coordination with community organizations and businesses to offer additional services and opportunities for students.

FY 2011 FUNDING ADJUSTMENTS

There are no changes to School Counseling for FY 2011.

School Counseling Services

By Object Code	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
Salaries	$7,239,722	$7,419,782	$7,217,723	$7,217,723	$0	$7,217,723
Contracted Services	$4,349	$3,700	$3,700	$3,700	$0	$3,700
Supplies	$25,713	$25,500	$25,500	$21,500	$0	$21,500
Other Charges	$4,241	$5,831	$5,831	$5,831	$0	$5,831
Equipment	$165	$816	$816	$816	$0	$816
	$7,274,190	**$7,455,629**	**$7,253,570**	**$7,249,570**	**$0**	**$7,249,570**

School Counseling Services

Budgeted Full Time Equivalent Positions

	FY08	FY09	FY10	Change	FY11
Clerical	19.0	19.0	19.0	0.0	19.0
Guidance Counselor	102.7	101.2	101.2	0.0	101.2
Total	**121.7**	**120.2**	**120.2**	**0.0**	**120.2**

School Counseling Services

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
FTE FY11: 120.2		**INSTRUCTIONAL SALARIES**				
1 **CLERICAL** **School Counseling** 103-XXX-010-605 51110 FY11 FTE: 19.0 Allocated: No	$648,033 Record# 1230	$698,096	$661,167	$661,167	$0	$661,167
2 **CLERICAL - SUBSTITUTES** **School Counseling** 103-XXX-010-605 51111 FY11 FTE: 0.0 Allocated: No	$1,678 Record# 2106	$2,280	$0	$0	$0	$0
3 **CLERICAL OVERTIME** **Record Maintenance** 103-XXX-010-620 51150 FY11 FTE: 0.0 Allocated: No	$0 Record# 1232	$1,500	$1,500	$1,500	$0	$1,500
4 **OTHER SALARIES** **Proctors/Test Coordinators** 103-XXX-010-610 51170 FY11 FTE: 0.0 Allocated: No	$0 Record# 1231	$8,000	$0	$0	$0	$0
5 **PROFESSIONAL** **School Counseling** 103-XXX-010-605 51100 FY11 FTE: 101.2 Allocated: No	$6,442,574 Record# 1229	$6,567,668	$6,429,543	$6,429,543	$0	$6,429,543
6 **PROFESSIONAL** **School Counseling Staff Development** 103-XXX-009-540 51100 FY11 FTE: 0.0 Allocated: No	$9,041 Record# 1227	$8,800	$12,075	$12,075	$0	$12,075
7 **PROFESSIONAL** **Summer Counseling Program** 103-XXX-010-630 51100 FY11 FTE: 0.0 Allocated: No	$99,461 Record# 1234	$93,438	$93,438	$93,438	$0	$93,438

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
8 PROFESSIONAL - SUBSTITUTES School Counseling 103-XXX-010-605 51101 FY11 FTE: 0.0 Allocated: No	$38,934 Record# 1926	$40,000	$20,000	$20,000	$0	$20,000
Total Salaries	**$7,239,722**	**$7,419,782**	**$7,217,723**	**$7,217,723**	**$0**	**$7,217,723**
TOTAL INSTRUCTIONAL SALARIES	$7,239,722	$7,419,782	$7,217,723	$7,217,723	$0	$7,217,723
FTE FY11: 0.0	**TEXTBOOKS AND SUPPLIES**					
9 OFFICE Reclassed from 105 (1301) to 104 in FY2006 104-XXX-010-990 53440 FY11 FTE: 0.0 Allocated: No	$1,466 Record# 1966	$3,000	$3,000	$3,000	$0	$3,000
10 OTHER SUPPLIES Reclassed from 105 (1300) to 104 in FY2006 104-XXX-010-990 53170 FY11 FTE: 0.0 Allocated: No	$24,247 Record# 1965	$22,500	$22,500	$18,500	$0	$18,500
Total Supplies	**$25,713**	**$25,500**	**$25,500**	**$21,500**	**$0**	**$21,500**
TOTAL TEXTBOOKS AND SUPPLIES	$25,713	$25,500	$25,500	$21,500	$0	$21,500
FTE FY11: 0.0	**OTHER INSTRUCTIONAL COSTS**					
11 CONSULTANTS School Counseling 105-XXX-010-990 52205 FY11 FTE: 0.0 Allocated: No	$690 Record# 1299	$700	$700	$700	$0	$700
12 OTHER CONTRACTED SERVICES Permanent Record Storage 105-001-010-620 52255 FY11 FTE: 0.0 Allocated: No	$3,659 Record# 1297	$3,000	$3,000	$3,000	$0	$3,000
Total Contracted Services	**$4,349**	**$3,700**	**$3,700**	**$3,700**	**$0**	**$3,700**
13 INSTITUTES, CONFERENCES, MTGS Peer Help/Mediation 105-001-010-990 54750 FY11 FTE: 0.0 Allocated: No	$2,959 Record# 2216	$1,500	$1,500	$1,500	$0	$1,500
14 MILEAGE REIMBURSEMENT School Counseling 105-XXX-010-990 54720 FY11 FTE: 0.0 Allocated: No	$1,283 Record# 1302	$4,331	$4,331	$4,331	$0	$4,331
Total Other Charges	**$4,241**	**$5,831**	**$5,831**	**$5,831**	**$0**	**$5,831**
15 OTHER EQUIPMENT School Counseling 105-XXX-010-990 55170 FY11 FTE: 0.0 Allocated: No	$165 Record# 1303	$816	$816	$816	$0	$816
Total Equipment	**$165**	**$816**	**$816**	**$816**	**$0**	**$816**
TOTAL OTHER INSTRUCTIONAL COSTS	$8,755	$10,347	$10,347	$10,347	$0	$10,347
Grand Total	**$7,274,190**	**$7,455,629**	**$7,253,570**	**$7,249,570**	**$0**	**$7,249,570**
Total FTE FY11: 120.2	**School Counseling Services**					

Psychological Services

MISSION

The Department of Psychological Services is a division of HCPS' Student Services Branch. It consists of 31.7 FTE staff overseen by a *Supervisor,* who also oversees the Division of Pupil Personnel Services. 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. Services include but are not limited to:

- Early intervention/prevention
- Academic/behavioral consultation
- Individual student assessment
- Program/intervention, design & implementation
- Crisis prevention/intervention
- Direct student intervention (i.e. mental health counseling, skills training)
- Data-based decision making
- Service coordination/case management
- School and systems organization, policy development, and improvement
- Home/School/Community collaboration
- In-service training/professional development
- Research

This program provides leadership and direction for the development and implementation of psychological services in HCPS. Psychologists assist in:

- Identifying students with educational disabilities;
- Assigning these students to appropriate programs; and,
- Providing counseling, consultative, and educational services to other students, their parents, and school staff.

GOALS AND OBJECTIVES

Goals for the *Department* are aligned with HCPS' Master Plan:

- To provide a comprehensive, year-round continuum of psychological services and programs to all students in order to maximize their physical, personal, social, emotional, academic, and career development.
- To provide timely and relevant assessment and intervention services to at-risk students.
- To support schools and students during times of crisis.
- To utilize the Student Services Team (SST) as a problem-solving model to identify and address barriers which prevent students from being successful in school.
- To analyze data pertaining to special education enrollments and Student Services Team (SST) effectiveness in order to shift primary emphasis away from a more traditional test/place service delivery model to one that emphasizes prevention, early intervention, academic/behavioral consultation, and direct services to children and families.
- To utilize the findings from feedback surveys and student outcome data to evaluate and guide the delivery of programs and services.
- To support school improvement efforts.
- To adopt and implement a staffing standard for school psychologists that is consistent with industry standards. HCPS currently averages a 1.0 psychologist to 1,248 total students served. Staffing standards recommended by the *National Association of School Psychologists* are a 1.0 school psychologist for every 1,000 students served.
- To advocate for full implementation of the *Three Year Plan to Address School Psychologist Shortages.*

FY 2011 FUNDING ADJUSTMENTS

There are no changes to Psychological Services for FY 2011.

Psychological Services

By Object Code	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
Salaries	$2,317,256	$2,342,378	$2,309,745	$2,309,745	$0	$2,309,745
Contracted Services	$1,712	$5,000	$5,000	$5,000	$0	$5,000
Supplies	$45,650	$45,200	$45,200	$45,200	$0	$45,200
Other Charges	$12,965	$17,240	$17,240	$17,240	$0	$17,240
Equipment	$7,104	$8,253	$8,253	$8,253	$0	$8,253
	$2,384,688	**$2,418,071**	**$2,385,438**	**$2,385,438**	**$0**	**$2,385,438**

Psychological Services

Budgeted Full Time Equivalent Positions

	FY08	FY09	FY10	Change	FY11
Clerical	6.5	6.5	5.5	0.0	5.5
Psychologist	31.5	31.7	31.7	0.0	31.7
Total	**38.0**	**38.2**	**37.2**	**0.0**	**37.2**

Psychological Services

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
FTE FY11: 37.2		**INSTRUCTIONAL SALARIES**				
1 **CLERICAL** **Psychological Services** 103-XXX-011-655 51110 FY11 FTE: 5.5 Allocated: No	$236,942 Record# 1237	$237,603	$206,345	$206,345	$0	$206,345
2 **OTHER SALARIES** **Psychological Services** 103-XXX-011-655 51170 FY11 FTE: 0.0 Allocated: No	$38,537 Record# 2222	$40,000	$40,000	$40,000	$0	$40,000
3 **PROFESSIONAL** **Psychological Services** 103-XXX-011-655 51100 FY11 FTE: 31.7 Allocated: No	$2,018,647 Record# 1236	$2,024,365	$2,024,365	$2,024,365	$0	$2,024,365
4 **PROFESSIONAL** **Assessment Services** 103-XXX-011-650 51100 FY11 FTE: 0.0 Allocated: No	$13,501 Record# 1235	$29,410	$29,410	$29,410	$0	$29,410
5 **PROFESSIONAL** **PBIS Staff Development** 103-XXX-009-545 51100 FY11 FTE: 0.0 Allocated: No	$9,378 Record# 1228	$11,000	$9,625	$9,625	$0	$9,625
6 **PROFESSIONAL - SUBSTITUTES** **Psychological Services** 103-XXX-011-655 51101 FY11 FTE: 0.0 Allocated: No	$251 Record# 2280	$0	$0	$0	$0	$0
Total Salaries	**$2,317,256**	**$2,342,378**	**$2,309,745**	**$2,309,745**	**$0**	**$2,309,745**
TOTAL INSTRUCTIONAL SALARIES	**$2,317,256**	**$2,342,378**	**$2,309,745**	**$2,309,745**	**$0**	**$2,309,745**
FTE FY11: 0.0		**TEXTBOOKS AND SUPPLIES**				

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
7 OFFICE Reclassed from 105 (1306) to 104 in FY2006 104-XXX-011-990 53440 FY11 FTE: 0.0 Allocated: No Record# 1969	$1,430	$2,000	$2,000	$2,000	$0	$2,000
8 OTHER SUPPLIES Reclassed from 105 (1305) to 104 in FY2006 104-XXX-011-990 53170 FY11 FTE: 0.0 Allocated: No Record# 1968	$44,221	$43,200	$43,200	$43,200	$0	$43,200
Total Supplies	**$45,650**	**$45,200**	**$45,200**	**$45,200**	**$0**	**$45,200**
TOTAL TEXTBOOKS AND SUPPLIES	$45,650	$45,200	$45,200	$45,200	$0	$45,200
FTE FY11: 0.0		OTHER INSTRUCTIONAL COSTS				
9 CONSULTANTS Psychological Services 105-XXX-011-990 52205 FY11 FTE: 0.0 Allocated: No Record# 1304	$1,712	$5,000	$5,000	$5,000	$0	$5,000
Total Contracted Services	**$1,712**	**$5,000**	**$5,000**	**$5,000**	**$0**	**$5,000**
10 INSTITUTES, CONFERENCES, MTGS. Psychological Services 105-XXX-011-990 54750 FY11 FTE: 0.0 Allocated: No Record# 1308	$1,665	$1,000	$1,000	$1,000	$0	$1,000
11 MILEAGE REIMBURSEMENT Psychological Services 105-XXX-011-990 54720 FY11 FTE: 0.0 Allocated: No Record# 1307	$11,300	$16,240	$16,240	$16,240	$0	$16,240
Total Other Charges	**$12,965**	**$17,240**	**$17,240**	**$17,240**	**$0**	**$17,240**
12 OTHER EQUIPMENT Psychological Services 105-XXX-011-990 55170 FY11 FTE: 0.0 Allocated: No Record# 1309	$7,104	$8,253	$8,253	$8,253	$0	$8,253
Total Equipment	**$7,104**	**$8,253**	**$8,253**	**$8,253**	**$0**	**$8,253**
TOTAL OTHER INSTRUCTIONAL COSTS	$21,781	$30,493	$30,493	$30,493	$0	$30,493
Grand Total	**$2,384,688**	**$2,418,071**	**$2,385,438**	**$2,385,438**	**$0**	**$2,385,438**
Total FTE FY11: 37.2		**Psychological Services**				

Pupil Services

MISSION STATEMENT:

The Pupil Personnel Services Program is a systematic approach to programs and services that use the resources of the home, school, and community to enhance the educational and social adjustment of students. These programs are designed to address the academic, personal, emotional, and physical needs of students by providing comprehensive casework management.

Pupil Personnel Services include the services provided by pupil personnel workers, those who provide leadership to them, and those who assist them in supporting positions. Services provided include:

- resolving attendance, discipline, and achievement problems;
- conferring and counseling with parents, students, and school staff;
- providing assistance to parents in their supporting roles in the education of their children;
- working as liaison to Juvenile Services, the courts, Social Services, and the County Health Department;
- arranging services for homebound students; and,
- administering the home instruction program.

GOALS & OBJECTIVES:

The Pupil Personnel Services Plan contains the following objectives:

- To provide a comprehensive, year-round continuum of pupil personnel services to support all students and families at-risk;
- To ensure that parents, staff, and the community receive information regarding the extent and availability of services provided by the Pupil Personnel Program;
- To ensure adequate services to administer and supervise families who home school their children;
- To ensure the provision of in-service training for the Home/Hospital teaching staff and the delivery of appropriate services to home-bound students;
- To support schools, students, and families during times of crisis;
- To provide services and supports to homeless students and unaccompanied youth;
- To utilize the Student Services Team (SST) as a problem-solving model to identify and address early-on barriers which prevent at-risk students from being successful in school;
- To support school improvement efforts;
- To ensure annual monitoring and evaluation of Pupil Personnel programs and services;
- To adopt a staffing standard for pupil personnel workers that is consistent with industry standards. HCPS currently employs nine (9) full-time pupil personnel workers and averages 1.0 pupil personnel worker to 4,397 students. The recognized standards are 1:2000 (*Maryland Association of Pupil Personnel)* and 1:2500 *(COMAR)*.

FY 2011 FUNDING ADJUSTMENTS

Pupil Services is reduced ($1,500) for turnover/salary adjustments in FY 2011.

Pupil Services

By Object Code	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
Salaries	$1,575,059	$1,612,091	$1,598,769	$1,598,769	($1,500)	$1,597,269
Contracted Services	$115,461	$146,150	$149,443	$149,443	$0	$149,443
Supplies	$11,527	$13,425	$13,425	$13,425	$0	$13,425
Other Charges	$4,387	$6,310	$6,310	$6,310	$0	$6,310
Equipment	$4,673	$4,958	$4,958	$4,958	$0	$4,958
	$1,711,106	**$1,782,934**	**$1,772,905**	**$1,772,905**	**($1,500)**	**$1,771,405**

Pupil Services

Budgeted Full Time Equivalent Positions

	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	2.0	2.0	2.0	0.0	2.0
Clerical	8.0	8.0	8.0	0.0	8.0
Director	1.0	1.0	1.0	0.0	1.0
Pupil Personnel Worker	9.0	9.0	9.0	0.0	9.0
Total	**20.0**	**20.0**	**20.0**	**0.0**	**20.0**

Pupil Services

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
FTE FY11: 0.0		**OTHER INSTRUCTIONAL COSTS**				
1 **CONTRACTED INSTRUCTION** **Out of County Living Arrangements** 105-001-001-990 52220 FY11 FTE: 0.0 Allocated: No	$96,707 Record# 1914	$116,793	$116,793	$116,793	$0	$116,793
Total Contracted Services	**$96,707**	**$116,793**	**$116,793**	**$116,793**	**$0**	**$116,793**
TOTAL OTHER INSTRUCTIONAL COSTS	**$96,707**	**$116,793**	**$116,793**	**$116,793**	**$0**	**$116,793**
FTE FY11: 20.0		**STUDENT SERVICES**				
2 **CLERICAL** **Pupil Services** 107-001-990-990 51110 FY11 FTE: 8.0 Allocated: No	$317,139 Record# 1366	$311,336	$317,336	$317,336	$0	$317,336
3 **CLERICAL SUBSTITUTES** **Pupil Services** 107-001-990-990 51111 FY11 FTE: 0.0 Allocated: No	$203 Record# 1367	$0	$0	$0	$0	$0
4 **OTHER SALARIES** **Pupil Services** 107-001-990-990 51170 FY11 FTE: 0.0 Allocated: No	$37,746 Record# 1889	$60,865	$47,543	$47,543	$0	$47,543
5 **PROFESSIONAL** **Pupil Services** 107-001-990-990 51100 FY11 FTE: 3.0 Allocated: No	$339,203 Record# 1720	$343,670	$337,670	$337,670	$0	$337,670

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
6 **PROFESSIONAL - SUBSTITUTES** 107-XXX-990-990 51101 FY11 FTE: 0.0 Allocated: No	$11,373 Record# 2413	$0	$0	$0	$0	$0
7 **PUPIL PERSONNEL WORKERS** **Pupil Services** 107-001-990-990 51102 FY11 FTE: 9.0 Allocated: No	$869,393 Record# 1365	$896,220	$896,220	$896,220	($1,500)	$894,720
Total Salaries	**$1,575,059**	**$1,612,091**	**$1,598,769**	**$1,598,769**	**($1,500)**	**$1,597,269**
8 **MACHINE RENTAL-POSTAGE & OTHER** **Pupil Services** 107-001-990-990 52370 FY11 FTE: 0.0 Allocated: No	$18,754 Record# 2186	$6,307	$9,600	$19,600	$0	$19,600
9 **OTHER CONTRACTED SERVICES** **Pupil Services** 107-001-990-990 52170 FY11 FTE: 0.0 Allocated: No	$0 Record# 1368	$23,050	$23,050	$13,050	$0	$13,050
Total Contracted Services	**$18,754**	**$29,357**	**$32,650**	**$32,650**	**$0**	**$32,650**
10 **OFFICE** **Pupil Services** 107-001-990-990 53440 FY11 FTE: 0.0 Allocated: No	$7,629 Record# 1371	$8,425	$8,425	$8,425	$0	$8,425
11 **OTHER SUPPLIES** **Pupil Services** 107-001-990-990 53170 FY11 FTE: 0.0 Allocated: No	$10 Record# 1370	$0	$0	$0	$0	$0
12 **POSTAGE/COURIER SERVICE** **Pupil Services** 107-001-990-990 53450 FY11 FTE: 0.0 Allocated: No	$2,934 Record# 1373	$3,000	$3,000	$3,000	$0	$3,000
13 **PRINTING** **Pupil Services** 107-001-990-990 53445 FY11 FTE: 0.0 Allocated: No	$954 Record# 1372	$2,000	$2,000	$2,000	$0	$2,000
Total Supplies	**$11,527**	**$13,425**	**$13,425**	**$13,425**	**$0**	**$13,425**
14 **INSTITUTES, CONFERENCES, MTGS** 107-XXX-990-990 54750 FY11 FTE: 0.0 Allocated: No	$781 Record# 2414	$0	$0	$0	$0	$0
15 **MILEAGE REIMBURSEMENT** **Pupil Services** 107-001-990-990 54720 FY11 FTE: 0.0 Allocated: No	$3,606 Record# 1374	$4,210	$4,210	$4,210	$0	$4,210
16 **PUPIL PERSONNEL WORKER TRAVEL** **Pupil Services** 107-001-990-990 54721 FY11 FTE: 0.0 Allocated: No	$0 Record# 1375	$2,100	$2,100	$2,100	$0	$2,100
Total Other Charges	**$4,387**	**$6,310**	**$6,310**	**$6,310**	**$0**	**$6,310**
17 **COMPUTERS/BUSINESS EQUIPMENT** **Pupil Services** 107-001-990-990 55805 FY11 FTE: 0.0 Allocated: No	$2,726 Record# 1376	$1,958	$1,958	$1,958	$0	$1,958
18 **OFFICE FURNITURE/EQUIPMENT** **Pupil Services** 107-001-990-990 55810 FY11 FTE: 0.0 Allocated: No	$1,947 Record# 2077	$3,000	$3,000	$3,000	$0	$3,000
Total Equipment	**$4,673**	**$4,958**	**$4,958**	**$4,958**	**$0**	**$4,958**

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011		
				Base	Change	Budget
TOTAL STUDENT SERVICES	$1,614,399	$1,666,141	$1,656,112	$1,656,112	($1,500)	$1,654,612
Grand Total	$1,711,106	$1,782,934	$1,772,905	$1,772,905	($1,500)	$1,771,405

Total FTE FY11: 20.0

Pupil Services

Health Services

GOALS AND OBJECTIVES

The mission and goal of Harford County Public Schools Health Services is to assist students to maximize their learning potential by promoting their optimum health status.

To assure optimum health care for Harford County students our school nurses implement the nursing process on a daily basis. Due to changing demographics and economic conditions in our communities, many families are unable to obtain health insurance and, consequently, do not receive vital health care. Under these conditions our school nurses become many families' primary (or only) link to the health care system. They are needed to assess injuries, illnesses and identify additional health concerns. Our nurses must also plan and collaborate with community resources when further medical services are needed and then make appropriate referrals as necessary.

Harford County Public Schools are fortunate to have a nurse in every school. As we strive to meet State education standards, it has become increasingly apparent to the community and to educators that health problems and concerns must be addressed before our students can learn. In Harford County for the school year 2008-2009, there were 376,597 visits to our school nurses. Our nurses administered 74,761 medications and performed 30,826 health treatments. In addition to the daily visits and medication administration, our school nurses are active on the Student Services Team, the Student Assistance Team and the IEP Team.

In our experiences as school nurses we have seen a significant increase in the numbers of students with asthma, attention deficit disorder, diabetes and mental health concerns. In the low socio-economic areas of our county unmanaged asthma is a primary cause of student illness and it can result in the need to access emergency medical services. Our school nurses work diligently with these students and their families to enroll them in the Maryland Children's Health Insurance Program, monitor their peak flows, identify and control environmental triggers and administer nebulizer and inhaler treatments. School nurses are also essential in the care of students with diabetes due to the increasing complexity of diabetes management. Working within the coordinated school health care model, school nurses function as case managers to help students achieve their academic goals.

To help students continue to achieve academically, our health service goals are in alignment with our mission. 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. The inclusion of our discretionary medication protocols in school year 2008-2009 has helped students to return students with minor somatic complaints back to their learning environment.

Utilizing computer technology to streamline record keeping and connect nurses to classrooms, central databases and numerous websites is becoming a vital part of the new millennium. 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.

The Health Services Program correlates with the Master Plan of the Board of Educations Goal I to "Ensure a safe, positive learning environment for students and staff in our schools."

Objectives include:

1. Provide adequate staffing to meet the goals and objectives of the health services program.
2. Maintain School Health Standards for all students.
3. Provide for all students with special health needs.
4. Provide emergency health services.
5. Improve and maintain adequate health facilities and equipment.
6. Promote staff development to ensure a high quality health program.
7. Disseminate school health services information.
8. Coordinate with school and community support agencies.
9. Monitor and evaluate school health services programs.

Since 1991, The Code of Maryland Regulations (COMAR) 13.05.05-15 mandated health coverage of schools by a school health professional. Sixty-five (65) registered nurses and 8 (eight) licensed practical nurses are available to provide health services to approximately 38,610 students in Harford County Public Schools.

Health Services

Standards

The number of registered nurses (RNs) responsible for the school health services program should be determined by a needs assessment of the student population/community. National standards recommended by the National Association of School Nurses include:

1 RN to 750 students in general school populations
1 RN to 225 students in mainstreamed populations
1 RN to 123 students in severely or profoundly disabled populations

Other factors to consider are the number of children with special health care needs, number of buildings, and distance and travel time between buildings.

In school systems with more than one nurse, it is recommended that a nursing supervisor be appointed to provide leadership and ensure consistency of nursing standards, policy development, program implementation and safe nursing practice. The nursing supervisor is also responsible for collaborating with other disciplines to plan and establish a coordinated, comprehensive school health program.

PROGRAM PERFORMANCE

Board Goal	Program Objective	Performance Measure	Data
1. Ensure a safe, positive learning environment for students and staff in our schools.	Promote a positive and healthy learning environment. Maintain school health standards for all students. Maintain adequate health facilities and equipment. Provide emergency health services.	(The following performance measures pertain to all of the board goals listed). Students assessed in a timely and orderly fashion. Monitor attendance and decrease absenteeism. More students would have access to the educational process.	Direct intervention, evaluations, IEP and 504 conferences, attend interdisciplinary meetings. Daily log of students to monitor their attendance. Monthly statistics compiled. Behavior checklists distributed. Medication and treatment procedures in place. Review health records. Immunization compliance Provide hearing and vision and screenings.
2. Improve student achievement with a focus on closing the minority achievement gap.	To ensure that all students regardless of their health needs or disabilities will have access to an education.	Provide access for students to attend regular classes who are medically fragile. Coordinate care through various school disciplines.	School nurses do health appraisals, counseling, consultations on physical education programs for special needs students and all of the preceding data described under goal 1.
3. Understanding that all employees contribute to the learning environment, we will maintain a highly qualified workforce throughout our school system.	To provide the highest level of care to students and staff by a professional nursing staff. Disseminate school health services information.	Conduct wellness programs, inservice and staff development for staff, such as blood borne pathogens. Be a resource and coordinate community screenings.	Provide qualified support services (RNs, LPNs) including licensed substitutes and private duty nurses to meet the goals and objectives of the program.
4. Continue to involve the community in partnership opportunities at all levels in HCPS.	Increase direct outreach to students, parents and community in need. To coordinate with school and community support agencies.	Collaborate with local health department and other outside agencies to coordinate school wellness, immunization programs ensuring access to health care through state insurance programs.	Compile referrals to Health Suite through monthly reports. Compile immunization statistics mandated by law. Meet standards for communicable disease control.

FY 2011 FUNDING ADJUSTMENTS

There are no changes to Health Services for FY 2011.

Health Services

By Object Code	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
Salaries	$3,085,028	$3,191,013	$3,121,763	$3,121,763	$0	$3,121,763
Contracted Services	$157,700	$159,400	$14,613	$14,613	$0	$14,613
Supplies	$110,329	$126,533	$156,533	$156,533	$0	$156,533
Other Charges	$3,025	$10,413	$10,413	$10,413	$0	$10,413
Equipment	$17,402	$30,414	$30,414	$30,414	$0	$30,414
	$3,373,482	**$3,517,773**	**$3,333,736**	**$3,333,736**	**$0**	**$3,333,736**

Health Services

Budgeted Full Time Equivalent Positions

	FY08	FY09	FY10	Change	FY11
Clerical	1.0	1.0	1.0	0.0	1.0
Nurse	55.0	55.0	54.5	0.0	54.5
Nurse Coordinator	1.0	1.0	1.0	0.0	1.0
Team Nurse	14.0	14.0	14.0	0.0	14.0
Total	**71.0**	**71.0**	**70.5**	**0.0**	**70.5**

Health Services

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
FTE FY11: 70.5	**HEALTH SERVICES**					
1 **CLERICAL** **Health Services** 108-001-990-990 51110 FY11 FTE: 1.0 Allocated: No Record# 1896	$36,185	$37,969	$37,969	$37,969	$0	$37,969
2 **NON-INSTRUCTIONAL SUBSTITUTES** **Health Services** 108-XXX-009-505 51106 FY11 FTE: 0.0 Allocated: No Record# 2283	$370	$0	$0	$0	$0	$0
3 **NON-INSTRUCTIONAL SUBSTITUTES** **Health Services** 108-XXX-990-990 51106 FY11 FTE: 0.0 Allocated: No Record# 1723	$299,679	$252,556	$252,556	$252,556	$0	$252,556
4 **NON-INSTRUCTIONAL/AIDES/TECHS** **Health Services** 108-XXX-990-990 51105 FY11 FTE: 68.5 Allocated: No Record# 1721	$2,597,022	$2,720,623	$2,647,970	$2,647,970	$0	$2,647,970
5 **NON-INSTRUCTIONAL/AIDES/TECHS** **Summer Programs - ESY** 108-XXX-990-315 51105 FY11 FTE: 0.0 Allocated: No Record# 2145	$29,054	$18,361	$33,361	$33,361	$0	$33,361
6 **NON-INSTRUCTIONAL/AIDES/TECHS** **Training and Orientation** 108-XXX-009-505 51105 FY11 FTE: 0.0 Allocated: No Record# 1722	$4,665	$23,866	$20,882	$20,882	$0	$20,882
7 **OTHER SALARIES** **Health Services - IEP Services** 108-XXX-990-990 51170 FY11 FTE: 0.0 Allocated: No Record# 1888	$25,199	$16,000	$16,000	$16,000	$0	$16,000

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011		
				Base	Change	Budget
8 **OTHER SALARIES** **AED Training** 108-XXX-009-505 51170 FY11 FTE: 0.0 Allocated: No	$3,244 Record# 2206	$26,760	$23,415	$23,415	$0	$23,415
9 **PROFESSIONAL** **Health Services** 108-001-990-990 51100 FY11 FTE: 1.0 Allocated: No	$89,610 Record# 1780	$94,878	$89,610	$89,610	$0	$89,610
Total Salaries	**$3,085,028**	**$3,191,013**	**$3,121,763**	**$3,121,763**	**$0**	**$3,121,763**
10 **CONSULTANTS** **Health Services** 108-XXX-990-990 52205 FY11 FTE: 0.0 Allocated: No	$650 Record# 1725	$1,500	$1,500	$1,500	$0	$1,500
11 **MEDICAL SERVICES** **Medical Services AEDs** 108-001-009-505 52280 FY11 FTE: 0.0 Allocated: No	$2,478 Record# 2205	$2,900	$2,900	$2,900	$0	$2,900
12 **OTHER CONTRACTED SERVICES** **Health Services** 108-XXX-990-990 52170 FY11 FTE: 0.0 Allocated: No	$154,572 Record# 1724	$155,000	$10,213	$10,213	$0	$10,213
Total Contracted Services	**$157,700**	**$159,400**	**$14,613**	**$14,613**	**$0**	**$14,613**
13 **HEALTH** **Health Services** 108-XXX-990-990 53525 FY11 FTE: 0.0 Allocated: Yes	$76,552 Record# 1730	$65,288	$95,288	$95,288	$0	$95,288
14 **OFFICE** **Health Services** 108-XXX-990-990 53440 FY11 FTE: 0.0 Allocated: No	$540 Record# 1727	$400	$400	$400	$0	$400
15 **OTHER SUPPLIES** **Health Services** 108-XXX-990-990 53170 FY11 FTE: 0.0 Allocated: No	$32,089 Record# 1726	$59,020	$59,020	$59,020	$0	$59,020
16 **POSTAGE/COURIER SERVICE** **Health Services** 108-XXX-990-990 53450 FY11 FTE: 0.0 Allocated: No	$13 Record# 1729	$25	$25	$25	$0	$25
17 **PRINTING** **Health Services** 108-XXX-990-990 53445 FY11 FTE: 0.0 Allocated: No	$895 Record# 1728	$600	$600	$600	$0	$600
18 **TRAINING SUPPLIES** **Training Supplies - AED** 108-001-009-505 53580 FY11 FTE: 0.0 Allocated: No	$241 Record# 2207	$1,200	$1,200	$1,200	$0	$1,200
Total Supplies	**$110,329**	**$126,533**	**$156,533**	**$156,533**	**$0**	**$156,533**
19 **INSTITUTES, CONFERENCES, MTGS** **Health Services** 108-XXX-990-990 54750 FY11 FTE: 0.0 Allocated: No	$1,315 Record# 2303	$5,000	$5,000	$5,000	$0	$5,000
20 **MILEAGE REIMBURSEMENT** **Health Services** 108-XXX-990-990 54720 FY11 FTE: 0.0 Allocated: No	$1,710 Record# 1731	$5,413	$5,413	$5,413	$0	$5,413
Total Other Charges	**$3,025**	**$10,413**	**$10,413**	**$10,413**	**$0**	**$10,413**

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011		
				Base	Change	Budget
21 COMPUTERS/BUSINESS EQUIPMENT Health Services 108-001-990-990 55805 FY11 FTE: 0.0 Allocated: No	$188 Record# 1785	$3,075	$3,075	$3,075	$0	$3,075
22 OFFICE FURNITURE/EQUIPMENT Health Services 108-XXX-990-990 55810 FY11 FTE: 0.0 Allocated: No	$712 Record# 1733	$626	$626	$626	$0	$626
23 OTHER EQUIPMENT Health Services 108-XXX-990-990 55170 FY11 FTE: 0.0 Allocated: No	$16,502 Record# 1732	$26,713	$26,713	$26,713	$0	$26,713
Total Equipment	**$17,402**	**$30,414**	**$30,414**	**$30,414**	**$0**	**$30,414**
TOTAL HEALTH SERVICES	**$3,373,482**	**$3,517,773**	**$3,333,736**	**$3,333,736**	**$0**	**$3,333,736**
Grand Total	**$3,373,482**	**$3,517,773**	**$3,333,736**	**$3,333,736**	**$0**	**$3,333,736**
Total FTE FY11: 70.5		**Health Services**				

Curriculum and Instruction

The Division of Curriculum and Instruction is comprised of instructional supervisory offices representing: art education, business education, family and consumer sciences, foreign language, gifted education, health, language arts, library media, mathematics, music, physical education, science, social studies, and technology education.

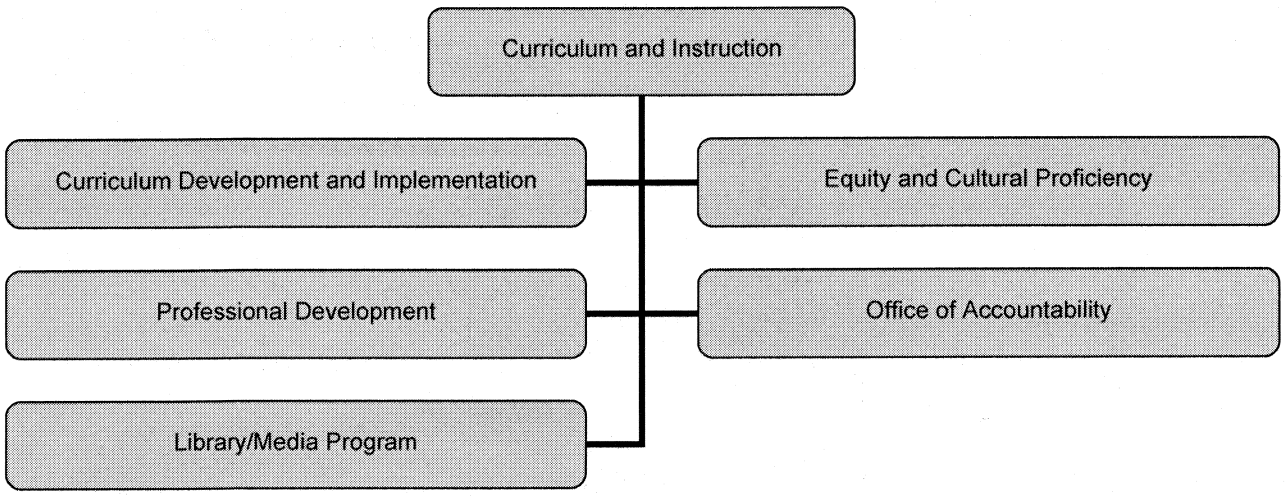
In addition to the instructional offices, Professional Development, Accountability and Assessment, Equity and Diversity, and the School Library/Media Program comprise the Curriculum and Instruction area of Harford County Public Schools. The Intervention Coordinator and Coordinator of School Improvement provide assistance and support for the development, implementation, and evaluation of system wide interventions and school improvement initiatives.

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

The Division of Curriculum and Instruction will:

- Provide educationally appropriate and timely materials, strategies, curricula, and assessments to support student achievement;
- Evaluate program effectiveness;
- Document, monitor, analyze student achievement data, and respond with specific recommendations;
- Support the implementation of the educational program through professional development, consultation, communication, and observation;
- Support school-based professional learning community activities; and,
- Coordinate cross- functional programs and activities to ensure instructional alignment.

PROGRAM COMPONENT ORGANIZATION



	FY09 Actual	FY09 Budget	FY10 Budget	FY11 Base Budget	Change 10 - 11	FY11 Budget
CURRICULUM AND INSTRUCTION	**12,203,922**	**13,346,194**	**12,763,468**	**12,778,518**	**20,284**	**12,798,802**
Curriculum Dev. and Implementation	3,354,713	4,008,833	3,687,259	3,687,259	0	3,687,259
Staff Development	543,092	632,257	610,508	610,508	0	610,508
Office of Accountability	1,089,236	1,188,678	1,108,912	1,112,912	0	1,112,912
Office of Equity & Cultural Proficiency	276,379	425,798	299,781	299,781	20,284	320,065
School Library Media Program	6,940,502	7,090,628	7,057,008	7,068,058	0	7,068,058

Summary
Curriculum and Instruction

By Object Code	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
Salaries	$10,043,782	$10,874,080	$10,434,396	$10,434,396	$20,284	$10,454,680
Contracted Services	$366,948	$473,879	$428,879	$462,879	$0	$462,879
Supplies	$1,605,769	$1,679,293	$1,644,750	$1,625,800	$0	$1,625,800
Other Charges	$133,180	$256,651	$223,512	$220,512	$0	$220,512
Equipment	$54,243	$62,291	$31,931	$34,931	$0	$34,931
Total	**$12,203,922**	**$13,346,194**	**$12,763,468**	**$12,778,518**	**$20,284**	**$12,798,802**

Curriculum and Instruction

Budgeted Full Time Equivalent Positions

	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	22.5	21.6	20.0	0.0	20.0
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0
Clerical	23.5	22.5	21.5	0.0	21.5
Clerk	1.0	1.0	1.0	0.0	1.0
Coordinator	0.0	0.0	1.0	0.0	1.0
Librarian	63.1	62.7	62.7	0.0	62.7
Library Tech	47.2	47.5	47.5	0.0	47.5
Paraeducator	1.0	1.0	1.0	0.0	1.0
Specialist	3.0	2.0	2.0	0.0	2.0
Teacher	3.0	4.0	3.0	0.0	3.0
Technician	1.0	1.0	1.0	0.0	1.0
Total	**166.3**	**164.3**	**161.7**	**0.0**	**161.7**

Curriculum and Instruction

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
F11 FTE: 7.0		*ADMINISTRATIVE SERVICES*				
Salaries	$624,546	$624,851	$572,085	$572,085	$0	$572,085
Contracted Services	$55,255	$100,425	$100,425	$31,425	$0	$31,425
Supplies	$10,857	$8,000	$7,000	$7,000	$0	$7,000
Other Charges	$6,801	$20,827	$18,827	$15,827	$0	$15,827
Equipment	$5,681	$8,272	$8,272	$6,272	$0	$6,272
TOTAL	**$703,140**	**$762,375**	**$706,609**	**$632,609**	**$0**	**$632,609**
F11 FTE: 38.5		*MID - LEVEL ADMINISTRATION*				
Salaries	$2,877,166	$3,015,649	$2,909,853	$2,909,853	$20,284	$2,930,137
Contracted Services	$76,481	$137,300	$116,300	$116,300	$0	$116,300
Supplies	$55,027	$61,571	$48,284	$48,284	$0	$48,284
Other Charges	$91,054	$172,824	$149,905	$149,905	$0	$149,905
Equipment	$26,467	$31,310	$13,950	$13,950	$0	$13,950
TOTAL	**$3,126,194**	**$3,418,654**	**$3,238,292**	**$3,238,292**	**$20,284**	**$3,258,576**

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
F11 FTE: 116.2			*INSTRUCTIONAL SALARIES*			
Salaries	$6,542,071	$7,233,580	$6,952,458	$6,952,458	$0	$6,952,458
TOTAL	**$6,542,071**	**$7,233,580**	**$6,952,458**	**$6,952,458**	**$0**	**$6,952,458**
F11 FTE: 0.0			*TEXTBOOKS AND SUPPLIES*			
Supplies	$1,539,885	$1,609,722	$1,589,466	$1,570,516	$0	$1,570,516
TOTAL	**$1,539,885**	**$1,609,722**	**$1,589,466**	**$1,570,516**	**$0**	**$1,570,516**
F11 FTE: 0.0			*OTHER INSTRUCTIONAL COSTS*			
Contracted Services	$235,212	$236,154	$212,154	$315,154	$0	$315,154
Other Charges	$35,325	$63,000	$54,780	$54,780	$0	$54,780
Equipment	$22,095	$22,709	$9,709	$14,709	$0	$14,709
TOTAL	**$292,632**	**$321,863**	**$276,643**	**$384,643**	**$0**	**$384,643**
Grand Total	**$12,203,922**	**$13,346,194**	**$12,763,468**	**$12,778,518**	**$20,284**	**$12,798,802**
FTE FY11: 161.7			**Curriculum and Instruction**			

Curriculum Development and Implementation

The primary functions of this division include the on-going development and implementation of curriculum at all grade levels and for all courses of study aligned with national, state, and local mandates; direct support for continued instructional improvement, and provision of professional development opportunities; acquisition and administration of instructional grants; educational research, assessment, and evaluation; interscholastic athletics; and, a broad range of extra-curricular activities.

GOALS AND OBJECTIVES

The Harford County Public School System recognizes the importance of assuring that every student has optimal opportunity to demonstrate high achievement and successful mastery of the learning agenda as assessed through an array of state and local accountability measures. Approximately 250 curriculum guides and resources, which present required content and student performance standards, are the primary tools to support an educational program that:

- Is designed to meet the unique learning needs of all students
- Is appropriately diversified across disciplines and subject areas
- Is performance-based, focusing on what students should know and be able to do
- Is relevant, authentic, and judged against high standards
- Is aligned with national, state, and local education goals
- Embodies the common principles of teaching and learning
- Is rigorous, and promotes and builds student success
- Is responsive to the needs of a pluralistic society
- Is articulated strongly to and supported by the public-at-large
- Prepares all students to meet the challenges and opportunities of the future
- Sustains the democratic heritage that we share

Curriculum Models

Board of Education policy requires that curriculum guides be evaluated in a timely fashion according to established guidelines. During the 2003-2004 school year, all curriculum materials were reviewed. As a result of the review, the five curriculum models listed below were identified as appropriate formats for designing and distributing the established curriculum:

- HCPS Curriculum Guides
- Commercial Textbooks
- Industry Manuals
- Purchased Programs
- Purchased Guides

Curriculum Implementation

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 of curricular materials. Content supervisors are in the process of developing specific program evaluation guidelines and procedures.

FY 2011 FUNDING ADJUSTMENTS

There are no changes to Curriculum Development and Implementation for FY 2011.

Curriculum Development and Implementation

By Object Code	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
Salaries	$3,144,259	$3,660,383	$3,393,815	$3,393,815	$0	$3,393,815
Contracted Services	$42,275	$97,500	$82,500	$82,500	$0	$82,500
Supplies	$65,649	$77,231	$72,231	$72,231	$0	$72,231
Other Charges	$80,495	$151,409	$131,403	$131,403	$0	$131,403
Equipment	$22,035	$22,310	$7,310	$7,310	$0	$7,310
	$3,354,713	**$4,008,833**	**$3,687,259**	**$3,687,259**	**$0**	**$3,687,259**

Curriculum Development and Implementation

Budgeted Full Time Equivalent Positions

	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	16.0	15.0	14.0	0.0	14.0
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0
Clerical	15.0	14.0	13.0	0.0	13.0
Clerk	1.0	1.0	1.0	0.0	1.0
Coordinator	0.0	0.0	1.0	0.0	1.0
Teacher	2.0	2.0	2.0	0.0	2.0
Total	**35.0**	**33.0**	**32.0**	**0.0**	**32.0**

Curriculum Development and Implementation

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
FTE FY11: 32.0		**MID - LEVEL ADMINISTRATION**				
1 **CLERICAL** **Instructional Support** 102-001-016-150 51110 FY11 FTE: 13.0 Allocated: No	$494,877 Record# 1172	$518,812	$470,334	$470,334	$0	$470,334
2 **CLERICAL - SUBSTITUTES** **Instructional Support** 102-001-016-150 51111 FY11 FTE: 0.0 Allocated: No	$1,834 Record# 2171	$0	$0	$0	$0	$0
3 **CLERICAL OVERTIME** **Instructional Support** 102-001-016-150 51150 FY11 FTE: 0.0 Allocated: No	$311 Record# 1173	$2,000	$2,000	$2,000	$0	$2,000
4 **OTHER SALARIES** **Instructional Support** 102-001-016-150 51170 FY11 FTE: 1.0 Allocated: No	$37,995 Record# 2158	$38,006	$38,006	$38,006	$0	$38,006
5 **PROFESSIONAL** **Instructional Support** 102-001-016-150 51100 FY11 FTE: 18.0 Allocated: No	$1,885,324 Record# 1171	$1,926,856	$1,898,275	$1,898,275	$0	$1,898,275
6 **TEMPORARY HELP** **Curriculum Projects** 102-001-016-150 51140 FY11 FTE: 0.0 Allocated: No	$39,695 Record# 2211	$40,000	$40,000	$40,000	$0	$40,000
Total Salaries	**$2,460,036**	**$2,525,674**	**$2,448,615**	**$2,448,615**	**$0**	**$2,448,615**

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
7 **CONSULTANTS** **Instructional Support** 102-001-016-150 52205 FY11 FTE: 0.0 Allocated: No	$19,299 Record# 1169	$75,000	$60,000	$60,000	$0	$60,000
8 **MACHINE RENTAL-POSTAGE & OTHER** **Instructional Support** 102-001-016-150 52370 FY11 FTE: 0.0 Allocated: No	$22,976 Record# 2204	$22,500	$22,500	$22,500	$0	$22,500
Total Contracted Services	**$42,275**	**$97,500**	**$82,500**	**$82,500**	**$0**	**$82,500**
9 **OFFICE** **Instructional Support** 102-001-016-150 53440 FY11 FTE: 0.0 Allocated: No	$26,598 Record# 1175	$26,231	$21,231	$21,231	$0	$21,231
10 **POSTAGE/COURIER SERVICE** **Instructional Support** 102-001-016-150 53450 FY11 FTE: 0.0 Allocated: No	$89 Record# 1177	$1,000	$1,000	$1,000	$0	$1,000
11 **PRINTING** **Instructional Support** 102-001-016-150 53445 FY11 FTE: 0.0 Allocated: No	$1,410 Record# 1176	$5,000	$5,000	$5,000	$0	$5,000
Total Supplies	**$28,097**	**$32,231**	**$27,231**	**$27,231**	**$0**	**$27,231**
12 **INSTITUTES, CONFERENCES, MTGS.** **Instructional Support** 102-001-016-150 54750 FY11 FTE: 0.0 Allocated: No	$27,303 Record# 1179	$81,939	$61,933	$61,933	$0	$61,933
13 **MILEAGE REIMBURSEMENT** **Instructional Support** 102-001-016-150 54720 FY11 FTE: 0.0 Allocated: No	$51,329 Record# 1178	$69,470	$69,470	$69,470	$0	$69,470
14 **PROFESSIONAL DUES** **Instructional Support** 102-001-016-150 54730 FY11 FTE: 0.0 Allocated: No	$1,863 Record# 2272	$0	$0	$0	$0	$0
Total Other Charges	**$80,495**	**$151,409**	**$131,403**	**$131,403**	**$0**	**$131,403**
15 **OFFICE FURNITURE/EQUIPMENT** **Instructional Support** 102-001-016-150 55810 FY11 FTE: 0.0 Allocated: No	$12,786 Record# 2175	$12,000	$7,000	$7,000	$0	$7,000
16 **OTHER EQUIPMENT** **Instructional Support** 102-001-016-150 55170 FY11 FTE: 0.0 Allocated: No	$9,249 Record# 1170	$10,310	$310	$310	$0	$310
Total Equipment	**$22,035**	**$22,310**	**$7,310**	**$7,310**	**$0**	**$7,310**
TOTAL MID - LEVEL ADMINISTRATION	**$2,632,939**	**$2,829,124**	**$2,697,059**	**$2,697,059**	**$0**	**$2,697,059**
FTE FY11: 0.0		**INSTRUCTIONAL SALARIES**				
17 **PROFESSIONAL** **Teachers (Per Diem/Hourly)** 103-XXX-009-510 51100 FY11 FTE: 0.0 Allocated: No	$418,746 Record# 1222	$638,834	$558,979	$558,979	$0	$558,979
18 **PROFESSIONAL - SUBSTITUTES** **Professional Countywide Development** 103-XXX-009-515 51101 FY11 FTE: 0.0 Allocated: No	$265,477 Record# 2156	$495,875	$386,221	$386,221	$0	$386,221
Total Salaries	**$684,223**	**$1,134,709**	**$945,200**	**$945,200**	**$0**	**$945,200**

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
TOTAL INSTRUCTIONAL SALARIES	$684,223	$1,134,709	$945,200	$945,200	$0	$945,200
FTE FY11: 0.0		TEXTBOOKS AND SUPPLIES				
19 BULLETINS. GUIDES. ETC. Regular Program 104-XXX-001-990 53476 FY11 FTE: 0.0 Allocated: No	$37,551 Record# 1942	$45,000	$45,000	$45,000	$0	$45,000
Total Supplies	$37,551	$45,000	$45,000	$45,000	$0	$45,000
TOTAL TEXTBOOKS AND SUPPLIES	$37,551	$45,000	$45,000	$45,000	$0	$45,000
Grand Total	$3,354,713	$4,008,833	$3,687,259	$3,687,259	$0	$3,687,259
Total FTE FY11: 32.0	Curriculum Development and Implementation					

Staff Development

Research shows "overwhelmingly that interventions in teacher education and professional development are successful. That is, teachers can learn to improve their teaching in ways that have direct effects on their students." (National Reading Panel, 1999, p. 5-13) Darling-Hammond suggests "Nothing is more important to the learning of students than what their teachers know, believe, and can do."

Harford County Public Schools has made a commitment to professional development as a means to improve achievement of all students, at all levels, and in all subgroups.

Professional Learning Communities (PLC's)

> *"The most promising strategy for sustained, substantive school improvement is developing the ability of school personnel to function as professional learning communities." (DuFour & Eaker, 1998, p. xi)*
>
> *"A school that operates as (a professional learning community) engages the entire group of professionals in coming together for learning within a supportive, self-created community. Teacher and administrator learning is more complex, deeper, and more fruitful in a social setting, where the participants can interact, test their ideas, challenge their inferences and interpretations, and process new information with each other. When one learns alone, the individual learner (plus a book, article, or video) is the sole source of new information and ideas. When new ideas are processed in interaction with others, multiple sources of knowledge and expertise expand and test the new concepts as part of the learning experience. The professional learning community provides a setting that is richer and more stimulating." (Morrissey, 2000)*

One goal of the HCPS is to institutionalize professional learning communities in the fifty-three schools and the district's central office. The Instructional Leadership Teams, comprised of school administrators, instructional facilitators, and teacher mentors, engage in training sessions annually to focus on professional learning communities, group effectiveness, change, research-based best practices, and job-embedded professional development. This training supports the cultivation of PLC's within the school community. Teachers have opportunities to engage in PLC's during faculty meetings, team planning periods, duty periods, and/or during the designated countywide professional development days. In 2008-2009, professional learning communities continue to build upon knowledge and utilization of the collaborative inquiry process and the appropriate utilization of data as a means of identifying gaps, examining instruction, developing a plan of action, and monitoring student achievement.

Professional learning communities consistently operate along five dimensions: (1) supportive and shared leadership, (2) shared values and vision, (3) collective learning and application of learning (formerly identified as collective creativity), (4) supportive conditions, and (5) shared personal practice (Hord, 1997).

In the 2009-2010 school year, HCPS will be working with Dr. Mike Hickey and Dr. Ron Thomas to develop capacity in data use. Professional development will continue in 2010-11 using expertise within the school system and outside consultants, as needed. The Classroom-Focused Improvement Process (CFIP) is a protocol used by teacher teams to intentionally reflect upon teaching practice and impact on student learning. School administrators and teacher leaders will be trained during the first quarter of the school year. It is the expectation that school teams begin to train and support teacher teams in school to utilize the CFIP process. As teams begin to put the CFIP process in operation and meet in teacher teams, true PLC's will emerge. This will be the conjoining of HCPS past focus on building a PLC culture and the practicality of the CFIP process.

New Administrator and Supervisor Training

All new administrative and supervisory personnel in HCPS engage in at least 8 days of professional development during the first year of the new assignment. Topics of the professional development include:

- Special Education
- Curriculum and Instruction
- Student Services
- Facilities Management
- Assessment
- Evaluation of Personnel
- Interviewing/Hiring Candidates for School Positions; Progressive Discipline
- Communications

Staff Development

HCPS Teacher Induction Program

"An induction program will foster a culture of effective teaching. Without effective teachers, we cannot and will not have effective schools." (Wong, 2003, p. 58)

Without effective teachers, we cannot improve student learning. HCPS believes that new teachers need intentional support and mentoring during the first few years of teaching. A program has been established to support new teachers as they learn during their beginning teaching years.

Induction Activities for Teachers New to HCPS include:

Induction Activity	Focus	Dates
Professional Development Orientation Conference	Four Pathways of Professional Development designed for educators of different experience levels • Orient teachers to HCPS culture and expectations • Plan for the first day, week, year • Work with experienced educators	August (4 days)
Three-hour workshops throughout the year	• Develop knowledge and skills related to teaching Topics include (but are not limited to): ▪ Reflecting on teaching practice ▪ Preparing for parent conferences ▪ Implementing curriculum ▪ Managing a classroom ▪ Planning active learning activities ▪ Assessing student performance ▪ Maintaining certification ▪ Teaching ELL students	Periodic evenings throughout the school year
New teacher visitations	• Observe experienced teachers teach the curriculum • Conference with experienced educators	At least one time within the first year
Job-embedded Professional Development	• Collaborate with a teacher mentor • Participate in grade level/department team meetings	Ongoing
Professional Development Conference	• Reflect on the first year of teaching • Plan for the second year of teaching • Acquire new strategies that promote active In-depth learning	June (1 day)

Research regarding teacher induction indicates the need for continual support throughout the first three years of teaching. HCPS plans to continue the development of teacher induction activities for years two and three of teaching. Elements of future training and support will include the offering for opportunities involving summer planning, classroom visitations, mentoring, and strategy workshops.

Curriculum Specific Countywide Professional Development

Harford County Public Schools acknowledges and values school-based professional learning through the PLC model as described previously; however, in the standards-based educational environment that is currently impacting public education, there is a need for content-specific professional development delivered by specialists. Teachers need assistance and support in implementing state standards.

Burns and Purcell (2001) stated that "When some teachers read standards for the first time, their reaction is 'I haven't a clue what this means!"

Supervisors and coordinators in the Office for Curriculum and Instruction plan professional development activities for teachers that focus on discipline-specific content, standards, and pedagogy. One to two days per year are dedicated to countywide professional development for teachers with a discipline specific focus.

New curriculum guide and instructional materials often present a challenge to the instructional staff in knowing and understanding the expected teaching techniques, sequence of content, and use of materials/equipment. Throughout

the school year, teachers may be released from their classrooms for specific professional development for new curriculum initiatives. This provides the opportunity for all teachers to have the training.

Administrative Leadership Academy

Harford County Public Schools has instituted an Administrative Leadership Academy for aspiring school-based administrators. The objective of the academy is to provide aspirants an opportunity to participate in leadership discussions and other experiences. The academy consists of comprehensive presentations on a variety of leadership topics. Presentation topics are as follows:

- Certification
- Instructional Leadership
- Support Services Resources
- Policies, Procedures and Legal Implications
- Crisis/Conflict Management
- Leadership Responsibilities
- Fiscal Responsibility
- Interviewing role-play with feedback

Continuing Professional Development Courses

The school system offers a wide variety of MSDE for-credit courses every semester that can be used toward teacher recertification. Generally, between 15-20 courses are available every semester. These courses are designed to support teachers as they engage in professional learning beyond the traditional workday and school year.

Department Chairperson Leadership Institute

The Department Chairperson Leadership Institute is designed to provide participants with the strategies and skills for their roles as secondary department chairpersons. Participants explore ways for sustained, substantive school improvement through leadership of their departments as professional learning communities. Workshop topics include how to conduct productive meetings, team building, effective communication, and professional development. Participants apply the skills and knowledge gained during the Institute to their work as department chairpersons during the school year. Participation in the Department Chairperson Leadership Institute is competitive. A rubric is used to review the applications and select the participants.

Leadership Meetings

> *DuFour (2002) argues that "teachers and students benefit when principals function as learning leaders rather than instructional leaders."*

Through a quarterly professional development cycle, members of the ILT's and central office supervisors of HCPS meet to engage in professional development. These meetings provide opportunities to support leadership learners. Examples of learning activities are:

High School Reform
Middle School Reform
Making Mentoring Work
Research-based Instructional Practices
Supporting Co-Teaching
Special Education
Cultural Proficiency
Instructional Technology
Observation/Evaluation Process
Classroom Focused Improvement Process (CFIP)

During the 2009 2010 school year, school-based leaders will engage in professional development designed to enhance use of student data. Classroom Focused Improvement Process (CFIP) will be taught using a train-the-trainer model. School leadership teams will receive direct training in using the process and it is the expectation that school leaders take the process back to teacher teams in each school. This work will continue in the 2010-2011 school year.

Staff Development

Professional Development to Increase Student Achievement of Subgroups

Differentiated Instruction

HCPS provides various opportunities for employees to enhance their knowledge and skills regarding differentiating instruction to meet the needs of all learners. Working at the school level, employees engage in job-embedded professional development activities with colleagues and administrators geared toward effective methods of differentiating instruction. HCPS offers continuing professional development credit courses regarding differentiating instruction such as A *Differentiated Classroom; Gifted Education: Theories, Strategies, and Resources; Learning Styles in the Classroom of the 21st Century*; and *Teaching Children with Special Needs*. In addition, many non-credit training sessions/workshops are offered to teachers by the Office of Special Education dealing with addressing various identified instructional needs of students with disabilities. The Coordinator of Accelerated Learning Programs and the Coordinator of Equity and Cultural Proficiency provide support in this area.

Addressing the African-American Male Achievement Gap

Middle schools have been provided with a resource of consultant/regional expert in the area of African-American Male learning. This consultant will assist schools in the analysis of student achievement data and other data streams to narrow the focus and create a strategic plan for addressing identified teaching and learning needs.

Other Professional Development Activities

In order to maintain a high quality workforce, HCPS personnel in the central office and at the school sites plan and implement a full range of learning experiences for faculty and staff. The following lists the variety of professional development opportunities educators have available through the school system:

- Professional Development Using Data
- Differentiated Instruction
- Framework for Understanding Poverty
- Educational That Is Multicultural
- Special Education Professional Development
- English Language Learning Professional Development
- Mathematics Facilitator Program
- Reading and Math Specialist Program
- Professional Conference Attendance

The Professional Development Center at the Center for Educational Opportunity

The Professional Development Center (PDC) operates in the Center for Educational Opportunity in Aberdeen. The PDC affords the school system the ability to hold professional development in a central location in an environment that is conducive to adult learning. During the 2008 -2009 school year, over 45,000 guests attended meetings and professional development sessions at the PDC. The number of events and guests continue to increase as the school system expands the professional development opportunities for teachers and staff. Advancement in technology and improvements in instructional practices require updated equipment and supplies. The need for basic supplies, equipment, and annual maintenance continues.

FY 2011 FUNDING ADJUSTMENTS

There are no changes to Staff Development for FY 2011.

Staff Development

By Object Code	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
Salaries	$447,177	$485,557	$485,555	$485,555	$0	$485,555
Contracted Services	$33,705	$39,000	$33,000	$33,000	$0	$33,000
Supplies	$27,479	$33,340	$26,553	$26,553	$0	$26,553
Other Charges	$30,299	$67,900	$59,300	$59,300	$0	$59,300
Equipment	$4,432	$6,460	$6,100	$6,100	$0	$6,100
	$543,092	**$632,257**	**$610,508**	**$610,508**	**$0**	**$610,508**

Staff Development

Budgeted Full Time Equivalent Positions

	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	1.0	1.0	1.0	0.0	1.0
Clerical	1.0	1.0	1.0	0.0	1.0
Teacher	0.0	1.0	1.0	0.0	1.0
Total	**2.0**	**3.0**	**3.0**	**0.0**	**3.0**

Staff Development

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
FTE FY11: 3.0		**MID - LEVEL ADMINISTRATION**				
1 **CLERICAL** **Professional Development** 102-001-016-145 51110 FY11 FTE: 1.0 Allocated: No	$43,644 Record# 1160	$42,218	$39,705	$39,705	$0	$39,705
2 **PROFESSIONAL** **Professional Development** 102-001-016-145 51100 FY11 FTE: 2.0 Allocated: No	$185,574 Record# 1159	$186,272	$193,272	$193,272	$0	$193,272
Total Salaries	**$229,218**	**$228,490**	**$232,977**	**$232,977**	**$0**	**$232,977**
3 **EQUIPMENT MAINTENANCE CONTRACT** **Professional Development** 102-001-016-145 52360 FY11 FTE: 0.0 Allocated: No	$0 Record# 2045	$3,000	$3,000	$3,000	$0	$3,000
4 **MACHINE RENTAL-POSTAGE & OTHER** 102-001-016-145 52370 FY11 FTE: 0.0 Allocated: No	$2,777 Record# 2396	$0	$0	$0	$0	$0
5 **OTHER CONTRACTED SERVICES** **Professional Development** 102-001-016-145 52170 FY11 FTE: 0.0 Allocated: No	$30,929 Record# 1161	$36,000	$30,000	$30,000	$0	$30,000
Total Contracted Services	**$33,705**	**$39,000**	**$33,000**	**$33,000**	**$0**	**$33,000**
6 **OFFICE** **Professional Development** 102-001-016-145 53440 FY11 FTE: 0.0 Allocated: No	$782 Record# 1163	$3,402	$3,402	$3,402	$0	$3,402

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
7 OTHER SUPPLIES Professional Development 102-001-016-145 53170 FY11 FTE: 0.0 Allocated: No	$18,860 Record# 1162	$17,938	$13,651	$13,651	$0	$13,651
8 PRINTING Professional Development 102-001-016-145 53445 FY11 FTE: 0.0 Allocated: No	$262 Record# 1164	$2,000	$1,500	$1,500	$0	$1,500
Total Supplies	**$19,905**	**$23,340**	**$18,553**	**$18,553**	**$0**	**$18,553**
9 INSTITUTES, CONFERENCES, MTGS. Professional Development 102-001-016-145 54750 FY11 FTE: 0.0 Allocated: No	($1) Record# 1167	$10,000	$8,000	$8,000	$0	$8,000
10 MILEAGE REIMBURSEMENT Professional Development 102-001-016-145 54720 FY11 FTE: 0.0 Allocated: No	$1,296 Record# 1166	$3,000	$3,000	$3,000	$0	$3,000
Total Other Charges	**$1,295**	**$13,000**	**$11,000**	**$11,000**	**$0**	**$11,000**
11 OTHER EQUIPMENT Professional Development 102-001-016-145 55170 FY11 FTE: 0.0 Allocated: No	$4,432 Record# 1168	$6,460	$6,100	$6,100	$0	$6,100
Total Equipment	**$4,432**	**$6,460**	**$6,100**	**$6,100**	**$0**	**$6,100**
TOTAL MID - LEVEL ADMINISTRATION	**$288,555**	**$310,290**	**$301,630**	**$301,630**	**$0**	**$301,630**
FTE FY11: 0.0	**INSTRUCTIONAL SALARIES**					
12 OTHER SALARIES Staff Dev. Mentors 103-XXX-009-510 51170 FY11 FTE: 0.0 Allocated: No	$120 Record# 2093	$120	$3,675	$3,675	$0	$3,675
13 PROFESSIONAL MSDE Inservice Courses 103-XXX-009-505 51100 FY11 FTE: 0.0 Allocated: No	$104,575 Record# 1220	$79,400	$69,475	$69,475	$0	$69,475
14 PROFESSIONAL Teacher Staff Development 103-XXX-009-511 51100 FY11 FTE: 0.0 Allocated: No	$102,048 Record# 1644	$177,547	$179,428	$179,428	$0	$179,428
15 PROFESSIONAL Summer Staff Dev. Voc. Ed. 103-XXX-009-506 51100 FY11 FTE: 0.0 Allocated: No	$60 Record# 1221	$0	$0	$0	$0	$0
16 PROFESSIONAL - SUBSTITUTES Curriculum Implementation - Substitutes 103-XXX-009-511 51101 FY11 FTE: 0.0 Allocated: No	$11,110 Record# 1925	$0	$0	$0	$0	$0
17 PROFESSIONAL - SUBSTITUTES MSDE Inservice - Subs 103-XXX-009-505 51101 FY11 FTE: 0.0 Allocated: No	$46 Record# 1770	$0	$0	$0	$0	$0
Total Salaries	**$217,959**	**$257,067**	**$252,578**	**$252,578**	**$0**	**$252,578**
TOTAL INSTRUCTIONAL SALARIES	**$217,959**	**$257,067**	**$252,578**	**$252,578**	**$0**	**$252,578**
FTE FY11: 0.0	**TEXTBOOKS AND SUPPLIES**					

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
18 TRAINING SUPPLIES Reclassed from 105 (1294) to 104 in FY2006 104-XXX-009-505 53580 FY11 FTE: 0.0 Allocated: No Record# 1963	$7,574	$10,000	$8,000	$8,000	$0	$8,000
Total Supplies	**$7,574**	**$10,000**	**$8,000**	**$8,000**	**$0**	**$8,000**
TOTAL TEXTBOOKS AND SUPPLIES	**$7,574**	**$10,000**	**$8,000**	**$8,000**	**$0**	**$8,000**
FTE FY11: 0.0	**OTHER INSTRUCTIONAL COSTS**					
19 INSTITUTES, CONFERENCES, MTGS. Professional Development 105-XXX-009-990 54750 FY11 FTE: 0.0 Allocated: No Record# 1296	$10,684	$33,000	$26,400	$26,400	$0	$26,400
20 MILEAGE, PARKING, TOLLS 105-001-009-990 54720 FY11 FTE: 0.0 Allocated: No Record# 2408	$1,469	$0	$0	$0	$0	$0
21 OTHER AP Training & Conferences 105-XXX-009-505 54170 FY11 FTE: 0.0 Allocated: No Record# 1295	$16,851	$21,900	$21,900	$21,900	$0	$21,900
Total Other Charges	**$29,004**	**$54,900**	**$48,300**	**$48,300**	**$0**	**$48,300**
TOTAL OTHER INSTRUCTIONAL COSTS	**$29,004**	**$54,900**	**$48,300**	**$48,300**	**$0**	**$48,300**
Grand Total	**$543,092**	**$632,257**	**$610,508**	**$610,508**	**$0**	**$610,508**
Total FTE FY11: 3.0	**Staff Development**					

Office of Accountability

PROGRAM PURPOSE

The Office of Accountability (OA) obtains and provides student performance information to administrators, supervisors, teachers, and other members of the school community, as well as to members of the Board of Education and the public. In addition to administering the formal systemwide student assessment program according to state and local guidelines, OA manages the following responsibilities:

- Design and implementation of data-gathering activities in support of federal and state Department of Education requests and numerous grants;
- Oversight to the implementation of the Harford County Public Schools Comprehensive Assessment Program. This includes the Maryland School Assessment, the High School Assessment, the Maryland Model of School Readiness, the Otis-Lennon School Ability Test, the Scholastic Reading Inventory, Scantron's Performance Series, and locally developed systemwide mid-terms and final examinations;
- Serve as liaison to the Maryland State Department of Education for research and assessment activities; coordinates with the Office of Human Resources, OTIS, and other school system offices to provide information for the Maryland School Report Card and to meet other requirements;
- Provision of leadership and training related to data collection and analysis, including implementation of the InFORM instructional management software; performance-based learning; the design and scoring of classroom assessments; data-driven school improvement plans; program evaluation;
- Conducts annual surveys of student motivation and perceptions about high school (graduates);
- Prepares school profiles for the school system; and,
- Preparation of the Harford County section of the Maryland School Performance Report and the *Harford County School Profiles.*

PROGRAM OBJECTIVES

The overall goal of OA is to ensure that valid, reliable, and useful information about student and school performance is made available to decision-makers in a timely way. As Local Accountability Coordinator, the Supervisor ensures that all assessment guidelines and data-reporting procedures mandated by MSDE are observed. School Test Coordinators are informed, trained, and supervised. Automated record-keeping procedures are implemented for maintaining state-required archives of test administration and through other means of tracking students and testing materials.

OA oversees the management of secure test materials in the school system and ensures that all students are accounted for properly. OA is working with the Offices of Curriculum and Instruction and Technology to develop a comprehensive benchmark assessment system and to implement and support INFORM, a comprehensive instructional data management system. OA provides technical assistance to administrators, supervisors, and teachers to analyze and interpret data gathered for a variety of purposes.

The systemwide and state assessment programs affect virtually every student enrolled in Harford County Public Schools. Running Records, a fluency indicator is administered to approximately 9,000 children who attend first, second and third grade in Harford County's thirty-two elementary schools. OA scans and prepares Running Records performance reports for every child. OA oversees administration of the Maryland School Assessment Program in reading, mathematics, and science to roughly 21,000 students enrolled in grades three through eight along with end-of-course tests in algebra, biology, English, and government, which are given a total of approximately 12,000 students each year. OA prints, scores, and reports results for mid-term and final examinations for secondary students in mathematics, English, and social studies. Additionally, OA scores and reports on Scholastic Reading Inventory in the elementary and middle schools. OA maintains and shares with the Maryland State Department of Education current information concerning student eligibility for testing and test accommodations, provides training in test administration and test security to School Test Coordinators, maintains test archives, and receives and interprets performance feedback.

OA provides technical support and leadership in the implementation of the INFORM instructional data management system.

FY 2011 FUNDING ADJUSTMENTS

There are no changes to the Office of Accountability for FY 2011.

Office of Accountability

By Object Code	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
Salaries	$624,546	$624,851	$572,085	$572,085	$0	$572,085
Contracted Services	$289,460	$336,579	$312,579	$346,579	$0	$346,579
Supplies	$162,748	$198,149	$197,149	$172,149	$0	$172,149
Other Charges	$6,801	$20,827	$18,827	$15,827	$0	$15,827
Equipment	$5,681	$8,272	$8,272	$6,272	$0	$6,272
	$1,089,236	**$1,188,678**	**$1,108,912**	**$1,112,912**	**$0**	**$1,112,912**

Office of Accountability

Budgeted Full Time Equivalent Positions

	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	3.5	3.6	3.0	0.0	3.0
Clerical	2.0	2.0	2.0	0.0	2.0
Specialist	3.0	2.0	2.0	0.0	2.0
Total	**8.5**	**7.6**	**7.0**	**0.0**	**7.0**

Office of Accountability

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
FTE FY11: 7.0		**ADMINISTRATIVE SERVICES**				
1 **CLERICAL** Office of Accountability 101-001-023-030 51110 FY11 FTE: 2.0 Allocated: No	$77,072 Record# 1855	$76,693	$76,693	$76,693	$0	$76,693
2 **PROFESSIONAL** Office of Accountability 101-001-023-030 51100 FY11 FTE: 5.0 Allocated: No	$540,958 Record# 1848	$540,439	$486,673	$486,673	$0	$486,673
3 **TEMPORARY HELP** Office of Accountability 101-001-023-030 51140 FY11 FTE: 0.0 Allocated: No	$6,516 Record# 2224	$7,719	$8,719	$8,719	$0	$8,719
Total Salaries	**$624,546**	**$624,851**	**$572,085**	**$572,085**	**$0**	**$572,085**
4 **CONSULTANTS** Graduate Follow-up 101-001-023-030 52205 FY11 FTE: 0.0 Allocated: No	$35,607 Record# 1856	$74,925	$74,925	$5,925	$0	$5,925
5 **MACHINE RENTAL-POSTAGE & OTHER** Office of Accountability 101-001-023-030 52370 FY11 FTE: 0.0 Allocated: No	$19,649 Record# 2203	$25,500	$25,500	$25,500	$0	$25,500
Total Contracted Services	**$55,255**	**$100,425**	**$100,425**	**$31,425**	**$0**	**$31,425**
6 **OFFICE** Office of Accountability 101-001-023-030 53440 FY11 FTE: 0.0 Allocated: No	$5,076 Record# 1858	$5,000	$5,000	$5,000	$0	$5,000

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
7 OTHER SUPPLIES Office of Accountability 101-001-023-030 53170 FY11 FTE: 0.0 Allocated: No	$4,725 Record# 1857	$1,000	$1,000	$1,000	$0	$1,000
8 POSTAGE/COURIER SERVICE Office of Accountability 101-001-023-030 53450 FY11 FTE: 0.0 Allocated: No	$182 Record# 1860	$0	$0	$0	$0	$0
9 PRINTING Office of Accountability 101-001-023-030 53445 FY11 FTE: 0.0 Allocated: No	$874 Record# 1859	$2,000	$1,000	$1,000	$0	$1,000
Total Supplies	**$10,857**	**$8,000**	**$7,000**	**$7,000**	**$0**	**$7,000**
10 INSTITUTES, CONFERENCES, MTGS. Office of Accountability 101-001-023-030 54750 FY11 FTE: 0.0 Allocated: No	$2,933 Record# 1862	$10,000	$8,000	$5,000	$0	$5,000
11 MILEAGE REIMBURSEMENT Office of Accountability 101-001-023-030 54720 FY11 FTE: 0.0 Allocated: No	$3,868 Record# 1861	$10,827	$10,827	$10,827	$0	$10,827
Total Other Charges	**$6,801**	**$20,827**	**$18,827**	**$15,827**	**$0**	**$15,827**
12 COMPUTERS/BUSINESS EQUIPMENT Office of Accountability 101-001-023-030 55805 FY11 FTE: 0.0 Allocated: No	$4,457 Record# 2058	$5,000	$5,000	$4,000	$0	$4,000
13 OFFICE FURNITURE/EQUIPMENT Office of Accountability 101-001-023-030 55810 FY11 FTE: 0.0 Allocated: No	$963 Record# 2057	$3,000	$3,000	$2,000	$0	$2,000
14 OTHER EQUIPMENT Office of Accountability 101-001-023-030 55170 FY11 FTE: 0.0 Allocated: No	$261 Record# 1863	$272	$272	$272	$0	$272
Total Equipment	**$5,681**	**$8,272**	**$8,272**	**$6,272**	**$0**	**$6,272**
TOTAL ADMINISTRATIVE SERVICES	**$703,140**	**$762,375**	**$706,609**	**$632,609**	**$0**	**$632,609**
FTE FY11: 0.0		**TEXTBOOKS AND SUPPLIES**				
15 TESTING Reclassed from 105 (1666) to 104 in FY2006 104-XXX-010-610 53470 FY11 FTE: 0.0 Allocated: Yes	$151,891 Record# 1970	$190,149	$190,149	$165,149	$0	$165,149
Total Supplies	**$151,891**	**$190,149**	**$190,149**	**$165,149**	**$0**	**$165,149**
TOTAL TEXTBOOKS AND SUPPLIES	**$151,891**	**$190,149**	**$190,149**	**$165,149**	**$0**	**$165,149**
FTE FY11: 0.0		**OTHER INSTRUCTIONAL COSTS**				
16 OTHER CONTRACTED SERVICES Testing and Assessment Programs 105-XXX-010-990 52170 FY11 FTE: 0.0 Allocated: No	$234,205 Record# 1298	$236,154	$212,154	$315,154	$0	$315,154
Total Contracted Services	**$234,205**	**$236,154**	**$212,154**	**$315,154**	**$0**	**$315,154**
TOTAL OTHER INSTRUCTIONAL COSTS	**$234,205**	**$236,154**	**$212,154**	**$315,154**	**$0**	**$315,154**
Grand Total	**$1,089,236**	**$1,188,678**	**$1,108,912**	**$1,112,912**	**$0**	**$1,112,912**
Total FTE FY11: 7.0		**Office of Accountability**				

Office of Equity and Cultural Proficiency

The primary purpose of the Office of Equity and Cultural Proficiency (OECP) is to improve student achievement by assisting students, parents, teachers, administrators, and support personnel as they become more culturally proficient. A culturally proficient school system promotes inclusiveness, values cultural differences and commonalities, and fosters cross-cultural communication.

The office provides professional staff development to school and support personnel with a goal of providing a learning environment which recognizes and values student diversity and is conducive to improving student achievement.

The office strives to strengthen the connection between the community and the school system through outreach activities. Finally, the office responds to equity concerns within the HCPS learning community. The following further describes the various duties of the OECP:

- Advises the Superintendent of Schools on the equity, multicultural, and cultural proficiency needs of the school system
- Manages and implements Education That is Multicultural (ETM) components in the HCPS Master Plan
- Coordinates programs and compliance related to the ETM Bylaw
- Assists the system in reaching the goal of improving achievement for all students with emphasis on eliminating the minority and lower socioeconomic achievement gaps
- Delivers staff development to support the professional staff on topics such as Cross-Cultural Understanding, Differentiated Instruction, Multicultural Education, Learning Styles, Multiple Intelligences, Impact of Socioeconomics on Achievement, Framework for Understanding Poverty, Building Relationships, ETM Look Fors, and multicultural issues
- Provides annual new support staff training on Cross-Cultural Understanding to include secretaries, bus drivers, custodians, paraeducators, technicians, and food service workers
- Offers the *Framework for Understanding Poverty* course for all HCPS professional employees
- Provides training on *Framework for Understanding Poverty* to requesting Harford County schools
- Provides, annually, twelve sessions of the required ETM course for new professional employees
- Revises, as needed, the required ETM course content
- Serves as liaison for African American and Women's History Month Celebrations
- Remains current on research related to multicultural education, cultural proficiency, and minority achievement and shares research with others
- Administers *Making Progress Program* in three schools
- Oversees Boys II Men Program in four schools
- Investigates equity complaints from students, parents, and staff as referred by the Superintendent of Schools or her designee
- Assists in the solution of human relations problems in the schools created through multicultural misunderstandings
- Meets with parents and community leaders to address concerns regarding HCPS while enhancing the relationship between the two groups
- Completes MSDE reporting related to ETM
- Responds to formal OCR complaints
- Completes OCR Data Collection reports
- Serves as Title IX Coordinator with MSDE
- Organizes the annual H.E.L.P. Conference and monitors implementation of action plans
- Serves as liaison to state ETMA (Education That is Multicultural and Achievement) Network Committee
- Serves as liaison to Maryland National Association of Multicultural Education Committee
- Assists administrators and teachers in planning multicultural programs for students upon request
- Meets with administrators to assist them in the development of their PLC's upon request
- Assists with interpreting data for schools and the implications for programmatic revisions
- Coordinates workshops on topics such as Gap Reduction and Effective Practices, Cultural Proficiency, and Learning Styles/Multiple Intelligences Integration

Office of Equity and Cultural Proficiency

- Assists in the planning and conducting of Regional Community Meetings between HCPS and the residents of Harford County
- Coordinates and conducts parent conferences/forums with support and involvement from other departments of HCPS
- Conducts parent workshops, upon request, with parents of local churches through Harford County
- Interacts, as a representative of HCPS, with community organizations during their community outreach events
- Serves as a recruiter for the HCPS system
- Oversees 21st Century Community Learning Centers Grant
- Chairs Equity and Cultural Proficiency Advisory Committee meetings
- Attends Superintendent's Ad Hoc Committee meetings and provides minutes and agendas
- Serves as member of the HCPS Discipline Committee
- Serves as member of the HCPS General Curriculum Committee
- Serves as member of the Science and Math Academy Application Review and Selection Committee
- Attends local and out of state conferences related to ETM and those addressing closing the achievement gap or intervention for helping underachieving minority students
- Assumes special assignments of the Superintendent

FY 2011 FUNDING ADJUSTMENTS

The reversal of the Central Office hiring delay from FY 2010 in the amount of $20,284 accounts for the increase in FY 2011.

Office of Equity & Cultural Proficiency

By Object Code	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
Salaries	$249,443	$397,895	$281,547	$281,547	$20,284	$301,831
Contracted Services	$500	$800	$800	$800	$0	$800
Supplies	$17,173	$16,148	$9,392	$9,392	$0	$9,392
Other Charges	$9,263	$8,415	$7,502	$7,502	$0	$7,502
Equipment	$0	$2,540	$540	$540	$0	$540
	$276,379	**$425,798**	**$299,781**	**$299,781**	**$20,284**	**$320,065**

Office of Equity & Cultural Proficiency

Budgeted Full Time Equivalent Positions

	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	1.0	1.0	1.0	0.0	1.0
Clerical	1.0	1.0	1.0	0.0	1.0
Paraeducator	1.0	1.0	1.0	0.0	1.0
Teacher	1.0	1.0	0.0	0.0	0.0
Technician	1.0	1.0	1.0	0.0	1.0
Total	**5.0**	**5.0**	**4.0**	**0.0**	**4.0**

Office of Equity & Cultural Proficiency

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
FTE FY11: 2.0		**MID - LEVEL ADMINISTRATION**				
1 **CLERICAL** **Equity & Cultural Proficiency** 102-001-016-140 51110 FY11 FTE: 1.0 Allocated: No	$38,995 Record# 1150	$36,860	$36,860	$36,860	$0	$36,860
2 **OTHER SALARIES** **Equity & Cultural Proficiency** 102-001-016-140 51170 FY11 FTE: 0.0 Allocated: No	$3,313 Record# 1748	$2,000	$2,000	$2,000	$0	$2,000
3 **PROFESSIONAL** **Equity & Cultural Proficiency** 102-001-016-140 51100 FY11 FTE: 1.0 Allocated: No	$31,437 Record# 1149	$104,007	$74,783	$74,783	$20,284	$95,067
Total Salaries	**$73,745**	**$142,867**	**$113,643**	**$113,643**	**$20,284**	**$133,927**
4 **CONSULTANTS** **Equity & Cultural Proficiency** 102-001-016-140 52205 FY11 FTE: 0.0 Allocated: No	$500 Record# 1152	$800	$800	$800	$0	$800
Total Contracted Services	**$500**	**$800**	**$800**	**$800**	**$0**	**$800**
5 **OFFICE** **Equity & Cultural Proficiency** 102-001-016-140 53440 FY11 FTE: 0.0 Allocated: No	$7,025 Record# 1153	$5,000	$2,000	$2,000	$0	$2,000

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
6 **POSTAGE/COURIER SERVICE** **Equity & Cultural Proficiency** 102-001-016-140 53450 FY11 FTE: 0.0 Allocated: No	$0 Record# 1148	$100	$100	$100	$0	$100
7 **PRINTING** **Equity & Cultural Proficiency** 102-001-016-140 53445 FY11 FTE: 0.0 Allocated: No	$0 Record# 1154	$900	$400	$400	$0	$400
Total Supplies	**$7,025**	**$6,000**	**$2,500**	**$2,500**	**$0**	**$2,500**
8 **INSTITUTES, CONFERENCES, MTGS.** **Equity & Cultural Proficiency** 102-001-016-140 54750 FY11 FTE: 0.0 Allocated: No	$7,878 Record# 1156	$4,566	$3,653	$3,653	$0	$3,653
9 **MILEAGE REIMBURSEMENT** **Equity & Cultural Proficiency** 102-001-016-140 54720 FY11 FTE: 0.0 Allocated: No	$1,385 Record# 1155	$3,849	$3,849	$3,849	$0	$3,849
Total Other Charges	**$9,263**	**$8,415**	**$7,502**	**$7,502**	**$0**	**$7,502**
10 **OTHER EQUIPMENT** **Equity & Cultural Proficiency** 102-001-016-140 55170 FY11 FTE: 0.0 Allocated: No	$0 Record# 1158	$2,540	$540	$540	$0	$540
Total Equipment	**$0**	**$2,540**	**$540**	**$540**	**$0**	**$540**
TOTAL MID - LEVEL ADMINISTRATION	**$90,533**	**$160,622**	**$124,985**	**$124,985**	**$20,284**	**$145,269**
FTE FY11: 2.0	**INSTRUCTIONAL SALARIES**					
11 **MAINTENANCE/MECHANICS/TECHS** **Boys to Men Program** 103-XXX-001-140 51120 FY11 FTE: 1.0 Allocated: No	$30,443 Record# 1903	$30,147	$30,147	$30,147	$0	$30,147
12 **NON-INSTRUCTIONAL/AIDES/TECHS** **EMS Boys to Men Program** 103-XXX-001-140 51105 FY11 FTE: 1.0 Allocated: No	$17,734 Record# 2302	$18,000	$18,000	$18,000	$0	$18,000
13 **OTHER SALARIES** **Substitutes Achievement Gap Program** 103-XXX-001-140 51170 FY11 FTE: 0.0 Allocated: No	$100,329 Record# 1767	$103,655	$92,212	$92,212	$0	$92,212
14 **PROFESSIONAL** **Multicultural Education Program** 103-XXX-009-140 51100 FY11 FTE: 0.0 Allocated: No	$26,613 Record# 1747	$27,545	$27,545	$27,545	$0	$27,545
15 **PROFESSIONAL** **Achievement Gap Program** 103-XXX-001-140 51100 FY11 FTE: 0.0 Allocated: No	$579 Record# 1766	$75,681	$0	$0	$0	$0
Total Salaries	**$175,698**	**$255,028**	**$167,904**	**$167,904**	**$0**	**$167,904**
TOTAL INSTRUCTIONAL SALARIES	**$175,698**	**$255,028**	**$167,904**	**$167,904**	**$0**	**$167,904**
FTE FY11: 0.0	**TEXTBOOKS AND SUPPLIES**					
16 **MULTICULTURAL TRAINING** **Reclassed from 105 (1253) to 104 in FY2006** 104-XXX-001-990 53526 FY11 FTE: 0.0 Allocated: No	$10,148 Record# 1948	$10,148	$6,892	$6,892	$0	$6,892
Total Supplies	**$10,148**	**$10,148**	**$6,892**	**$6,892**	**$0**	**$6,892**

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011		
				Base	Change	Budget
TOTAL TEXTBOOKS AND SUPPLIES	$10,148	$10,148	$6,892	$6,892	$0	$6,892
Grand Total	$276,379	$425,798	$299,781	$299,781	$20,284	$320,065

Total FTE FY11: 4.0

Office of Equity & Cultural Proficiency

School Library Media Program

The Office of Library Media Services provides leadership and supervision to the fifty-six school library media centers, 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 book and audiovisual purchases, as well as the central video library and professional library responsibilities, assistance to the construction department during the building of new and renovation of library media centers, and the overseeing of hardware vendors to secure the best pricing on computer and other instructional equipment, as well as software/audiovisual pricing and on-line databases. The media specialists are included in this program along with media technicians and clerical support.

A complete *Library Collection Assessment* can be found in the Exhibit Section of this budget document. This chart provides an age assessment of all HCPS libraries and the projected cost to align each collection with Maryland State Department of Education standards.

GOALS AND OBJECTIVES

The goal of the Office of Library Media Services is to provide equal access for all students in the Harford County Public Schools to high quality library media resources and materials. Creating and maintaining an integrated school library media program is essential in providing the optimal experiences and opportunities for its patrons, the students. Library media centers must provide current print and nonprint materials for teachers and students. Through technology, library media centers should provide access to network resources beyond the school's walls. This is essential for the effective education of students in an information-based society. To create this equitable learning environment for all students, this office supports and implements the benchmark standards established by the Maryland State Department of Education. Results of studies done in five states including Colorado and Pennsylvania indicate that schools with a certified librarian, a well stocked library and a viable program, score considerably higher on state and national tests.

FY 2011 FUNDING ADJUSTMENTS

There are no changes to the School Library Media Program for FY 2011.

School Library Media Program

By Object Code	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
Salaries	$5,578,358	$5,705,394	$5,701,394	$5,701,394	$0	$5,701,394
Contracted Services	$1,007	$0	$0	$0	$0	$0
Supplies	$1,332,721	$1,354,425	$1,339,425	$1,345,475	$0	$1,345,475
Other Charges	$6,321	$8,100	$6,480	$6,480	$0	$6,480
Equipment	$22,095	$22,709	$9,709	$14,709	$0	$14,709
	$6,940,502	**$7,090,628**	**$7,057,008**	**$7,068,058**	**$0**	**$7,068,058**

School Library Media Program

Budgeted Full Time Equivalent Positions

	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	1.0	1.0	1.0	0.0	1.0
Clerical	4.5	4.5	4.5	0.0	4.5
Librarian	63.1	62.7	62.7	0.0	62.7
Library Tech	47.2	47.5	47.5	0.0	47.5
Total	**115.8**	**115.7**	**115.7**	**0.0**	**115.7**

School Library Media Program

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
FTE FY11: 1.5		**MID - LEVEL ADMINISTRATION**				
1 **CLERICAL** **Instructional Support Library** 102-001-016-130 51110 FY11 FTE: 0.5 Allocated: No	$19,100 Record# 1776	$19,067	$19,067	$19,067	$0	$19,067
2 **PROFESSIONAL** **Instructional Support Library** 102-001-016-130 51100 FY11 FTE: 1.0 Allocated: No	$95,067 Record# 1775	$99,551	$95,551	$95,551	$0	$95,551
Total Salaries	**$114,167**	**$118,618**	**$114,618**	**$114,618**	**$0**	**$114,618**
TOTAL MID - LEVEL ADMINISTRATION	**$114,167**	**$118,618**	**$114,618**	**$114,618**	**$0**	**$114,618**
FTE FY11: 114.2		**INSTRUCTIONAL SALARIES**				
3 **NON-INSTRUCTIONAL SUBSTITUTES** **Librarian Technicians - Substitutes** 103-XXX-008-285 51106 FY11 FTE: 0.0 Allocated: No	$3,226 Record# 2103	$15,991	$15,991	$15,991	$0	$15,991
4 **NON-INSTRUCTIONAL/AIDES/TECHS** **Library Technicians** 103-XXX-008-285 51105 FY11 FTE: 47.5 Allocated: No	$1,367,948 Record# 1218	$1,364,143	$1,364,143	$1,364,143	$0	$1,364,143
5 **OTHER SALARIES** **Book Processing Center** 103-XXX-008-285 51170 FY11 FTE: 4.0 Allocated: No	$152,147 Record# 1219	$157,207	$157,207	$157,207	$0	$157,207

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
6 **PROFESSIONAL** **Summer Library Program** 103-001-008-286 51100 FY11 FTE: 0.0 Allocated: No	$49,610 Record# 1217	$46,140	$46,140	$46,140	$0	$46,140
7 **PROFESSIONAL** **Librarians** 103-XXX-008-285 51100 FY11 FTE: 62.7 Allocated: No	$3,772,417 Record# 1758	$3,960,984	$3,960,984	$3,960,984	$0	$3,960,984
8 **PROFESSIONAL - SUBSTITUTES** **Library** 103-XXX-008-285 51101 FY11 FTE: 0.0 Allocated: No	$118,842 Record# 1792	$42,311	$42,311	$42,311	$0	$42,311
Total Salaries	**$5,464,191**	**$5,586,776**	**$5,586,776**	**$5,586,776**	**$0**	**$5,586,776**
TOTAL INSTRUCTIONAL SALARIES	**$5,464,191**	**$5,586,776**	**$5,586,776**	**$5,586,776**	**$0**	**$5,586,776**
FTE FY11: 0.0	**TEXTBOOKS AND SUPPLIES**					
9 **A/V** **Library** 104-XXX-008-285 53495 FY11 FTE: 0.0 Allocated: Yes	$287,660 Record# 1661	$279,215	$279,215	$279,215	$0	$279,215
10 **FILM LIBRARY** **Library** 104-XXX-008-285 53485 FY11 FTE: 0.0 Allocated: No	$16,488 Record# 1957	$15,400	$2,400	$10,400	$0	$10,400
11 **LIBRARY/MEDIA** **School Accountability Funding for Excellence** 104-XXX-008-355 53490 FY11 FTE: 0.0 Allocated: No	$289,221 Record# 1659	$280,000	$288,000	$277,850	$0	$277,850
12 **LIBRARY/MEDIA** **Library** 104-XXX-008-285 53490 FY11 FTE: 0.0 Allocated: Yes	$718,970 Record# 1657	$753,660	$753,660	$753,660	$0	$753,660
13 **OTHER SUPPLIES** **CD/DVD Supplies** 104-XXX-001-990 53170 FY11 FTE: 0.0 Allocated: No	$183 Record# 1938	$0	$0	$0	$0	$0
14 **OTHER SUPPLIES** **Reclassed from 105 (1286) to 104 in FY2006** 104-001-008-285 53170 FY11 FTE: 0.0 Allocated: No	$5,712 Record# 1956	$5,500	$5,500	$5,500	$0	$5,500
15 **PROFESSIONAL LIBRARY** **Reclassed from 105 (1289) to 104 in FY2006** 104-XXX-008-285 53491 FY11 FTE: 0.0 Allocated: No	$13,908 Record# 1959	$20,000	$10,000	$18,200	$0	$18,200
16 **PROFESSIONAL LIBRARY** **Reclassed from 105(1288) to 104 in FY2006** 104-XXX-008-110 53491 FY11 FTE: 0.0 Allocated: No	$580 Record# 1958	$650	$650	$650	$0	$650
Total Supplies	**$1,332,721**	**$1,354,425**	**$1,339,425**	**$1,345,475**	**$0**	**$1,345,475**
TOTAL TEXTBOOKS AND SUPPLIES	**$1,332,721**	**$1,354,425**	**$1,339,425**	**$1,345,475**	**$0**	**$1,345,475**
FTE FY11: 0.0	**OTHER INSTRUCTIONAL COSTS**					
17 **MACHINE RENTAL-POSTAGE & OTHER** 105-001-008-285 52370 FY11 FTE: 0.0 Allocated: No	$1,007 Record# 2406	$0	$0	$0	$0	$0
Total Contracted Services	**$1,007**	**$0**	**$0**	**$0**	**$0**	**$0**

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
18 INSTITUTES, CONFERENCES, MTGS Library 105-XXX-008-285 54750 FY11 FTE: 0.0 Allocated: No	$5,854 Record# 2308	$8,100	$6,480	$6,480	$0	$6,480
19 MILEAGE, PARKING, TOLLS 105-001-008-285 54720 FY11 FTE: 0.0 Allocated: No	$467 Record# 2407	$0	$0	$0	$0	$0
Total Other Charges	**$6,321**	**$8,100**	**$6,480**	**$6,480**	**$0**	**$6,480**
20 A/V EQUIPMENT Library 105-XXX-008-285 55495 FY11 FTE: 0.0 Allocated: No	$15,456 Record# 1291	$15,500	$2,500	$7,500	$0	$7,500
21 OTHER EQUIPMENT Library 105-XXX-008-285 55170 FY11 FTE: 0.0 Allocated: No	$6,639 Record# 1290	$7,209	$7,209	$7,209	$0	$7,209
Total Equipment	**$22,095**	**$22,709**	**$9,709**	**$14,709**	**$0**	**$14,709**
TOTAL OTHER INSTRUCTIONAL COSTS	**$29,423**	**$30,809**	**$16,189**	**$21,189**	**$0**	**$21,189**
Grand Total	**$6,940,502**	**$7,090,628**	**$7,057,008**	**$7,068,058**	**$0**	**$7,068,058**
Total FTE FY11: 115.7	**School Library Media Program**					

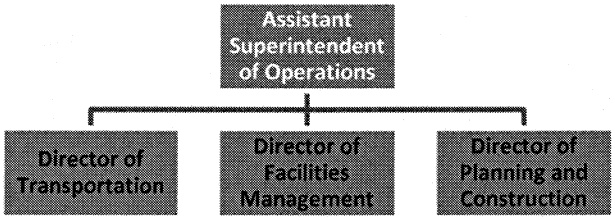
Operations and Maintenance

The Operations and Maintenance program is comprised of various non-instructional areas of the school system that enable teaching and learning. Operations and Maintenance includes departments that are responsible for Facilities Management, Planning and Construction, Student Transportation, and Community Services.

The primary purposes of Operations and Maintenance are to:

- Provide the technical skills and expertise to establish and deliver a comprehensive maintenance program for all school facilities;
- Manage a capital improvement program to plan, design, construct, and modernize educational facilities for the students and staff;
- Provide energy management resources through the coordination of administration and policy between the central office management team and the individual facility managers;
- Provide transportation to eligible students enrolled in our schools; and,
- Administer the program for the use of public school facilities by the community by providing funds for custodial overtime, materials and supplies, and fees associated with the community use of our facilities.

PROGRAM COMPONENT ORGANIZATION



	FY09 Actual	FY09 Budget	FY10 Budget	FY11 Base Budget	Change 10 - 11	FY11 Budget
OPERATIONS AND MAINTENANCE	**62,421,156**	**66,365,356**	**67,298,874**	**67,286,324**	**198,609**	**67,484,933**
Transportation	27,050,901	29,172,836	28,787,871	28,779,871	378,859	29,158,730
Facilities Management	19,729,498	20,779,128	21,126,691	21,089,048	117,750	21,206,798
Utility Resource Management	14,616,125	15,215,186	16,302,506	16,335,599	(298,000)	16,037,599
Planning and Construction	1,024,632	1,198,206	1,081,806	1,081,806	0	1,081,806

Summary
Operations and Maintenance

By Object Code	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
Salaries	$21,868,671	$22,868,325	$22,870,459	$22,819,264	$133,300	$22,952,564
Contracted Services	$23,476,681	$25,553,318	$25,284,359	$25,326,004	$218,617	$25,544,621
Supplies	$3,284,614	$3,587,734	$3,879,851	$3,878,851	$0	$3,878,851
Other Charges	$13,564,653	$14,136,284	$15,048,662	$15,046,662	($153,308)	$14,893,354
Equipment	$226,538	$219,695	$215,543	$215,543	$0	$215,543
Total	**$62,421,156**	**$66,365,356**	**$67,298,874**	**$67,286,324**	**$198,609**	**$67,484,933**

Operations and Maintenance

Budgeted Full Time Equivalent Positions

	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	12.0	12.0	12.0	0.0	12.0
Assistant Supervisor	1.0	2.0	2.0	0.0	2.0
Bus Attendant	69.0	75.0	80.0	5.0	85.0
Bus Driver	80.0	86.0	91.0	5.0	96.0
Bus Technician	4.0	4.0	4.0	0.0	4.0
Clerical	11.0	11.0	11.0	0.0	11.0
Custodial Coordinator	2.0	2.0	2.0	0.0	2.0
Custodian	321.8	321.8	322.0	0.0	322.0
Director	3.0	3.0	3.0	0.0	3.0
Dispatcher	2.0	2.0	2.0	0.0	2.0
Facilities/Maintenance	74.0	74.0	74.0	0.0	74.0
Planning/Construction	2.0	2.0	2.0	0.0	2.0
Technician	14.0	14.0	13.0	0.0	13.0
Vehicle Mechanic	10.0	10.0	10.0	0.0	10.0
Total	**605.8**	**618.8**	**628.0**	**10.0**	**638.0**

Operations and Maintenance

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
F11 FTE: 203.0		*STUDENT TRANSPORTATION*				
Salaries	$5,497,857	$5,609,953	$5,667,821	$5,667,821	$146,242	$5,814,063
Contracted Services	$20,281,081	$21,832,228	$21,463,167	$21,458,167	$232,617	$21,690,784
Supplies	$958,120	$1,201,022	$1,117,250	$1,114,250	$0	$1,114,250
Other Charges	$21,330	$28,265	$28,265	$28,265	$0	$28,265
Equipment	$4,064	$6,500	$7,500	$7,500	$0	$7,500
TOTAL	**$26,762,452**	**$28,677,968**	**$28,284,003**	**$28,276,003**	**$378,859**	**$28,654,862**

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
F11 FTE: 331.0			*OPERATION OF PLANT*			
Salaries	$10,627,745	$11,254,230	$11,234,122	$11,182,927	($16,875)	$11,166,052
Contracted Services	$1,476,149	$1,510,711	$1,600,873	$1,625,551	$100,000	$1,725,551
Supplies	$1,013,910	$952,690	$1,179,589	$1,179,589	$0	$1,179,589
Other Charges	$13,515,181	$14,062,148	$14,978,326	$14,978,326	($153,308)	$14,825,018
Equipment	$66,635	$60,745	$58,593	$58,593	$0	$58,593
TOTAL	**$26,699,619**	**$27,840,524**	**$29,051,503**	**$29,024,986**	**($70,183)**	**$28,954,803**
F11 FTE: 103.0			*MAINTENANCE OF PLANT*			
Salaries	$5,400,837	$5,619,404	$5,588,043	$5,588,043	$3,933	$5,591,976
Contracted Services	$1,719,452	$2,085,379	$2,170,319	$2,192,286	($114,000)	$2,078,286
Supplies	$1,189,298	$1,294,022	$1,443,012	$1,445,012	$0	$1,445,012
Other Charges	$28,142	$45,871	$42,071	$40,071	$0	$40,071
Equipment	$131,666	$152,450	$149,450	$149,450	$0	$149,450
TOTAL	**$8,469,395**	**$9,197,126**	**$9,392,895**	**$9,414,862**	**($110,067)**	**$9,304,795**
F11 FTE: 1.0			*COMMUNITY SERVICES*			
Salaries	$312,424	$384,738	$380,473	$380,473	$0	$380,473
Supplies	$116,392	$140,000	$140,000	$140,000	$0	$140,000
TOTAL	**$428,816**	**$524,738**	**$520,473**	**$520,473**	**$0**	**$520,473**
F11 FTE: 0.0			*CAPITAL OUTLAY*			
Salaries	$29,807	$0	$0	$0	$0	$0
Contracted Services	$0	$125,000	$50,000	$50,000	$0	$50,000
Supplies	$6,894	$0	$0	$0	$0	$0
Equipment	$24,173	$0	$0	$0	$0	$0
TOTAL	**$60,874**	**$125,000**	**$50,000**	**$50,000**	**$0**	**$50,000**
Grand Total	**$62,421,156**	**$66,365,356**	**$67,298,874**	**$67,286,324**	**$198,609**	**$67,484,933**
FTE FY11: 638.0			**Operations and Maintenance**			

Transportation

PURPOSE

The mission of the Transportation Department is to provide transportation to eligible students enrolled in Harford County Public Schools. In planning and carrying out this mission, major consideration is given to the safety of the children transported, to maintaining effective and efficient service that takes children 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 projects.

GOALS AND OBJECTIVES

Approximately 36,000 students are provided direct transportation to and from school in accordance with policies established by the Board of Education. Additionally, thousands of runs for co-curricular, extra-curricular, special programs and field trips are provided through out, what is now, a twelve-month school year. To successfully accomplish these responsibilities in a safe and efficient manner with zero accidents, the following are the goals of the department on a daily basis:

- To assure equal educational opportunities to all students by making it possible for them to attend schools which are large enough to offer the best possible educational programs at a reasonable cost;
- Comply with all Federal, State and local laws;
- Develop and implement bus routes that deliver students to and from school and extra-curricular activities, in a safe and efficient manner;
- Educate, train, and evaluate all drivers;
- Successfully administer and supervise bus contractors;
- Successfully administer and supervise the operation and maintenance of system-owned vehicles;
- Successfully resolve and mediate parental, school and public concerns; and,
- Provide ongoing training and monitoring of driver and attendant performances.

HCPS buses travel an average ...



...41,864 miles per school day!

Transportation

Transportation Facts					
	2005	2006	2007	2008	2009
Number of School Buses	394	397	431	437	481
Miles Traveled Annually	6.5 Million	6.7 Million	7.0 Million	7.2 Million	7.5 Million
Number of Bus Accidents	74	50	63	74	75
# Preventable Accidents	34	19	37	35	44
% Preventable Accidents to Total	46%	38%	59%	47%	59%

FY 2011 FUNDING ADJUSTMENTS

Transportation FY 2011 changes are highlighted below:

- 5.0 FTE Bus Drivers and 5.0 FTE Attendants are needed for the new special education buses, $175,032;
- Transportation for Natural Resources and Agricultural Science Magnet Program, $118,617;
- A Bus Contract increase, $114,000; and,
- Turnover/Salary Adjustments, ($28,790).

Overall, Transportation increased $378,859 for FY2011.

Transportation

By Object Code	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
Salaries	$5,656,595	$5,761,065	$5,827,933	$5,827,933	$146,242	$5,974,175
Contracted Services	$20,317,623	$21,968,228	$21,599,167	$21,594,167	$232,617	$21,826,784
Supplies	$1,039,801	$1,387,022	$1,303,250	$1,300,250	$0	$1,300,250
Other Charges	$21,330	$28,265	$28,265	$28,265	$0	$28,265
Equipment	$15,550	$28,256	$29,256	$29,256	$0	$29,256
	$27,050,901	**$29,172,836**	**$28,787,871**	**$28,779,871**	**$378,859**	**$29,158,730**

Transportation

Budgeted Full Time Equivalent Positions

	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	3.0	3.0	3.0	0.0	3.0
Bus Attendant	69.0	75.0	80.0	5.0	85.0
Bus Driver	80.0	86.0	91.0	5.0	96.0
Bus Technician	4.0	4.0	4.0	0.0	4.0
Clerical	4.0	4.0	4.0	0.0	4.0
Director	1.0	1.0	1.0	0.0	1.0
Dispatcher	2.0	2.0	2.0	0.0	2.0
Technician	1.0	1.0	1.0	0.0	1.0
Vehicle Mechanic	10.0	10.0	10.0	0.0	10.0
Total	**174.0**	**186.0**	**196.0**	**10.0**	**206.0**

Transportation

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
FTE FY11: 203.0		**STUDENT TRANSPORTATION**				
1 **BUS DRIVER SUBSTITUTES** Special Transportation 109-XXX-990-810 51126 FY11 FTE: 0.0 Allocated: No	$69,178 Record# 2053	$179,616	$169,616	$169,616	$0	$169,616
2 **BUS DRIVERS/ATTENDANTS** Field Trips 109-001-990-815 51125 FY11 FTE: 0.0 Allocated: No	$56,065 Record# 1399	$70,000	$70,000	$70,000	$0	$70,000
3 **BUS DRIVERS/ATTENDANTS** Special Education 109-XXX-990-810 51125 FY11 FTE: 174.0 Allocated: No	$3,777,527 Record# 1913	$3,751,881	$3,823,756	$3,823,756	$146,242	$3,969,998
4 **BUS DRIVERS/ATTENDANTS** 109-001-990-805 51125 FY11 FTE: 7.0 Allocated: No	$120,737 Record# 1391	$129,140	$129,140	$129,140	$0	$129,140
5 **CLERICAL** 109-001-990-800 51110 FY11 FTE: 4.0 Allocated: No	$177,339 Record# 1377	$177,758	$169,751	$169,751	$0	$169,751

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
6 **CLERICAL OVERTIME** 109-001-990-810 51150 FY11 FTE: 0.0 Allocated: No	$11,417 Record# 2187	$10,000	$15,000	$15,000	$0	$15,000
7 **CLERICAL OVERTIME** 109-001-990-800 51150 FY11 FTE: 0.0 Allocated: No	$0 Record# 1379	$5,000	$5,000	$5,000	$0	$5,000
8 **MAINT./MECH./TECH. OVERTIME** 109-001-990-820 51160 FY11 FTE: 0.0 Allocated: No	$4,583 Record# 1402	$3,000	$3,000	$3,000	$0	$3,000
9 **MAINT./MECH./TECH. OVERTIME** **Special Education Transportation** 109-001-990-810 51160 FY11 FTE: 0.0 Allocated: No	$6,947 Record# 2111	$13,000	$13,000	$13,000	$0	$13,000
10 **MAINTENANCE/MECHANICS/TECHS** **BusTechnicians/Instructors** 109-001-990-800 51120 FY11 FTE: 4.0 Allocated: No	$211,826 Record# 1378	$220,728	$220,728	$220,728	$0	$220,728
11 **MAINTENANCE/MECHANICS/TECHS** **Vehicle Maintenance** 109-001-990-820 51120 FY11 FTE: 8.0 Allocated: No	$421,346 Record# 1401	$423,671	$423,671	$423,671	$0	$423,671
12 **MAINTENANCE/MECHANICS/TECHS** 109-001-990-810 51120 FY11 FTE: 2.0 Allocated: No	$90,648 Record# 2129	$85,608	$85,608	$85,608	$0	$85,608
13 **OTHER SALARIES** **Special Ed. Community Based Instr. Trips** 109-001-990-810 51170 FY11 FTE: 0.0 Allocated: No	$140,615 Record# 2128	$140,000	$140,000	$140,000	$0	$140,000
14 **PROFESSIONAL** 109-001-990-800 51100 FY11 FTE: 4.0 Allocated: No	$409,629 Record# 1734	$400,551	$399,551	$399,551	$0	$399,551
Total Salaries	**$5,497,857**	**$5,609,953**	**$5,667,821**	**$5,667,821**	**$146,242**	**$5,814,063**
15 **BUS CONTRACTS** 109-001-990-805 52285 FY11 FTE: 0.0 Allocated: No	$18,968,791 Record# 1395	$20,189,551	$19,723,657	$19,723,657	$232,617	$19,956,274
16 **BUS CONTRACTS** **Alt. Education - Night Program** 109-001-990-810 52286 FY11 FTE: 0.0 Allocated: No	$32,537 Record# 2146	$78,750	$85,000	$85,000	$0	$85,000
17 **BUS CONTRACTS - ALT. EDU. DAY** **Alternative Education Program** 109-001-990-805 52286 FY11 FTE: 0.0 Allocated: No	$294,774 Record# 2120	$329,625	$415,000	$415,000	$0	$415,000
18 **BUS CONTRACTS - ARROW** **Special Transportation - Arrow School** 109-xxx-990-810 52287 FY11 FTE: 0.0 Allocated: No	$365,751 Record# 2095	$338,625	$385,000	$385,000	$0	$385,000
19 **FIELD TRIPS TRANSPORTATION** **Special Education Field Trips** 109-XXX-990-810 52300 FY11 FTE: 0.0 Allocated: No	$0 Record# 2114	$0	$5,000	$5,000	$0	$5,000

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
20 **FIELD TRIPS TRANSPORTATION** **Reimbursable - Field Trips** 109-001-990-815 52300 FY11 FTE: 0.0 Allocated: No	$137,066 Record# 1400	$190,750	$190,750	$190,750	$0	$190,750
21 **INSPECTIONS** 109-001-990-820 52290 FY11 FTE: 0.0 Allocated: No	$8,574 Record# 1403	$8,500	$9,500	$9,500	$0	$9,500
22 **MACHINE RENTAL-POSTAGE & OTHER** 109-001-990-800 52370 FY11 FTE: 0.0 Allocated: No	$3,104 Record# 2415	$0	$0	$3,000	$0	$3,000
23 **MEDICAL SERVICES** 109-001-990-810 52280 FY11 FTE: 0.0 Allocated: No	$17,811 Record# 2123	$18,000	$18,000	$18,000	$0	$18,000
24 **OTHER CONTRACTED SERVICES** **Reimbursement student travel expenses** 109-001-990-810 52170 FY11 FTE: 0.0 Allocated: No	$78,786 Record# 2122	$80,000	$100,000	$100,000	$0	$100,000
25 **OTHER CONTRACTED SERVICES** **Computer Software** 109-001-990-800 52170 FY11 FTE: 0.0 Allocated: No	$40,206 Record# 1380	$30,000	$30,000	$30,000	$0	$30,000
26 **REPAIRS/MAINTENANCE-VEHICLES** 109-001-990-810 52325 FY11 FTE: 0.0 Allocated: No	$70,344 Record# 2124	$65,225	$65,225	$65,225	$0	$65,225
27 **REPAIRS/MAINTENANCE-VEHICLES** 109-001-990-820 52325 FY11 FTE: 0.0 Allocated: No	$1,096 Record# 1404	$31,275	$31,275	$31,275	$0	$31,275
28 **REPAIRS-EQUIPMENT** 109-001-990-800 52315 FY11 FTE: 0.0 Allocated: No	$245 Record# 1381	$4,000	$4,000	$4,000	$0	$4,000
29 **TRANSPORTATION - AFTER SCHOOL** **After School Intervention Program** 109-001-990-815 52306 FY11 FTE: 0.0 Allocated: No	$27,172 Record# 2236	$175,000	$89,625	$89,625	$0	$89,625
30 **TRANSPORTATION - C&T/NURSING** 109-001-990-815 52303 FY11 FTE: 0.0 Allocated: No	$11,181 Record# 2137	$15,960	$15,960	$15,960	$0	$15,960
31 **TRANSPORTATION - MUSIC** **Music Program** 109-001-990-815 52302 FY11 FTE: 0.0 Allocated: No	$44,613 Record# 2136	$71,310	$69,278	$63,278	$0	$63,278
32 **TRANSPORTATION - OTHER** **Field Trips - Other** 109-001-990-815 52304 FY11 FTE: 0.0 Allocated: No	$15,911 Record# 2130	$30,572	$26,572	$26,572	$0	$26,572
33 **TRANSPORTATION - SCIENCE** **Science Program** 109-001-990-815 52301 FY11 FTE: 0.0 Allocated: No	$68,675 Record# 2135	$68,005	$74,005	$72,005	$0	$72,005
34 **TRANSPORTATION - SUMMER BRIDGE** **Summer School Transportation** 109-XXX-990-815 52307 FY11 FTE: 0.0 Allocated: No	$94,444 Record# 2365	$107,080	$125,320	$125,320	$0	$125,320

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
Total Contracted Services	**$20,281,081**	**$21,832,228**	**$21,463,167**	**$21,458,167**	**$232,617**	**$21,690,784**
35 **BULK STORAGE** 109-001-990-805 53576 FY11 FTE: 0.0 Allocated: No	$36,524 Record# 1799	$0	$0	$0	$0	$0
36 **FUEL/OIL Buses** 109-001-990-805 53575 FY11 FTE: 0.0 Allocated: No	$79,180 Record# 1397	$104,500	$104,500	$104,500	$0	$104,500
37 **FUEL/OIL Special Needs Buses** 109-001-990-810 53575 FY11 FTE: 0.0 Allocated: No	$511,679 Record# 2127	$769,500	$682,500	$682,500	$0	$682,500
38 **FUEL/OIL Vehicles** 109-001-990-800 53575 FY11 FTE: 0.0 Allocated: No	$5,939 Record# 1386	$7,000	$7,000	$7,000	$0	$7,000
39 **OFFICE** 109-001-990-800 53440 FY11 FTE: 0.0 Allocated: No	$15,503 Record# 1383	$17,000	$17,000	$14,000	$0	$14,000
40 **OTHER SUPPLIES** 109-001-990-810 53170 FY11 FTE: 0.0 Allocated: No	$2,745 Record# 2125	$3,000	$3,000	$3,000	$0	$3,000
41 **POSTAGE/COURIER SERVICE** 109-001-990-800 53450 FY11 FTE: 0.0 Allocated: No	$32 Record# 1385	$0	$0	$0	$0	$0
42 **PRINTING** 109-001-990-800 53445 FY11 FTE: 0.0 Allocated: No	$4,363 Record# 1384	$5,000	$5,000	$5,000	$0	$5,000
43 **REPAIRS/MAINTENANCE-VEHICLES Buses** 109-001-990-820 53325 FY11 FTE: 0.0 Allocated: No	$18,556 Record# 1405	$20,250	$20,250	$20,250	$0	$20,250
44 **REPAIRS/MAINTENANCE-VEHICLES Vehicles** 109-001-990-800 53325 FY11 FTE: 0.0 Allocated: No	$651 Record# 1382	$4,000	$4,000	$4,000	$0	$4,000
45 **REPAIRS/MAINTENANCE-VEHICLES Special Needs Buses** 109-001-990-810 53325 FY11 FTE: 0.0 Allocated: No	$269,798 Record# 2126	$250,000	$250,000	$250,000	$0	$250,000
46 **TOOLS** 109-001-990-820 53540 FY11 FTE: 0.0 Allocated: No	$6,617 Record# 1739	$8,000	$10,000	$10,000	$0	$10,000
47 **TRAINING SUPPLIES** 109-001-990-805 53580 FY11 FTE: 0.0 Allocated: No	$6,533 Record# 1398	$12,772	$14,000	$14,000	$0	$14,000
Total Supplies	**$958,120**	**$1,201,022**	**$1,117,250**	**$1,114,250**	**$0**	**$1,114,250**
48 **INSTITUTES, CONFERENCES, MTGS** 109-001-990-810 54750 FY11 FTE: 0.0 Allocated: No	$81 Record# 2416	$0	$0	$0	$0	$0

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
49 INSTITUTES, CONFERENCES, MTGS 109-001-990-800 54750 FY11 FTE: 0.0 Allocated: No	$8,581 Record# 2354	$12,250	$12,250	$11,750	$0	$11,750
50 MILEAGE REIMBURSEMENT 109-001-990-800 54720 FY11 FTE: 0.0 Allocated: No	$4,766 Record# 1388	$6,015	$6,015	$6,015	$0	$6,015
51 MILEAGE REIMBURSEMENT 109-001-990-810 54720 FY11 FTE: 0.0 Allocated: No	$6,837 Record# 2311	$9,400	$9,400	$7,900	$0	$7,900
52 OTHER CHARGES 109-001-990-810 54710 FY11 FTE: 0.0 Allocated: No	$0 Record# 2189	$0	$0	$1,500	$0	$1,500
53 PROFESSIONAL DUES 109-001-990-800 54730 FY11 FTE: 0.0 Allocated: No	$1,065 Record# 2373	$600	$600	$1,100	$0	$1,100
Total Other Charges	**$21,330**	**$28,265**	**$28,265**	**$28,265**	**$0**	**$28,265**
54 COMPUTERS/BUSINESS EQUIPMENT 109-001-990-805 55805 FY11 FTE: 0.0 Allocated: No	$781 Record# 1737	$5,000	$5,000	$5,000	$0	$5,000
55 OTHER EQUIPMENT 109-001-990-800 55170 FY11 FTE: 0.0 Allocated: No	$361 Record# 1390	$1,500	$1,500	$1,500	$0	$1,500
56 OTHER EQUIPMENT 109-001-990-820 55170 FY11 FTE: 0.0 Allocated: No	$2,922 Record# 2417	$0	$1,000	$1,000	$0	$1,000
Total Equipment	**$4,064**	**$6,500**	**$7,500**	**$7,500**	**$0**	**$7,500**
TOTAL STUDENT TRANSPORTATION	**$26,762,452**	**$28,677,968**	**$28,284,003**	**$28,276,003**	**$378,859**	**$28,654,862**
FTE FY11: 3.0	**MAINTENANCE OF PLANT**					
57 MAINTENANCE/MECHANICS/TECHS Vehicle Maintenance 111-001-990-820 51120 FY11 FTE: 3.0 Allocated: No	$158,739 Record# 1414	$151,112	$160,112	$160,112	$0	$160,112
Total Salaries	**$158,739**	**$151,112**	**$160,112**	**$160,112**	**$0**	**$160,112**
58 OTHER CONTRACTED SERVICES 111-001-990-820 52170 FY11 FTE: 0.0 Allocated: No	$31,345 Record# 1415	$123,000	$123,000	$123,000	$0	$123,000
59 REPAIRS/MAINTENANCE-VEHICLES 111-001-990-820 52325 FY11 FTE: 0.0 Allocated: No	$5,197 Record# 1416	$13,000	$13,000	$13,000	$0	$13,000
Total Contracted Services	**$36,543**	**$136,000**	**$136,000**	**$136,000**	**$0**	**$136,000**
60 GROUNDS EQUIPMENT 111-XXX-990-825 53830 FY11 FTE: 0.0 Allocated: No	$20,400 Record# 1494	$80,000	$80,000	$80,000	$0	$80,000

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011		
				Base	Change	Budget
61 OTHER SUPPLIES	$56,759	$95,000	$95,000	$95,000	$0	$95,000
111-001-990-820 53170 FY11 FTE: 0.0 Allocated: No	Record# 1417					
62 REPAIRS/MAINTENANCE-VEHICLES	$4,523	$11,000	$11,000	$11,000	$0	$11,000
111-001-990-820 53325 FY11 FTE: 0.0 Allocated: No	Record# 1418					
Total Supplies	**$81,681**	**$186,000**	**$186,000**	**$186,000**	**$0**	**$186,000**
63 GROUNDS EQUIPMENT	$11,487	$21,756	$21,756	$21,756	$0	$21,756
111-XXX-990-825 55830 FY11 FTE: 0.0 Allocated: No	Record# 1512					
Total Equipment	**$11,487**	**$21,756**	**$21,756**	**$21,756**	**$0**	**$21,756**
TOTAL MAINTENANCE OF PLANT	$288,449	$494,868	$503,868	$503,868	$0	$503,868
Grand Total	$27,050,901	$29,172,836	$28,787,871	$28,779,871	$378,859	$29,158,730
Total FTE FY11: 206.0		**Transportation**				

Facilities Management

PURPOSE

The mission of the Facilities Management Department is to provide the best learning environment for students of Harford County Public Schools. This is in addition to 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, develop and provide a Preventive 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 needed to 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.

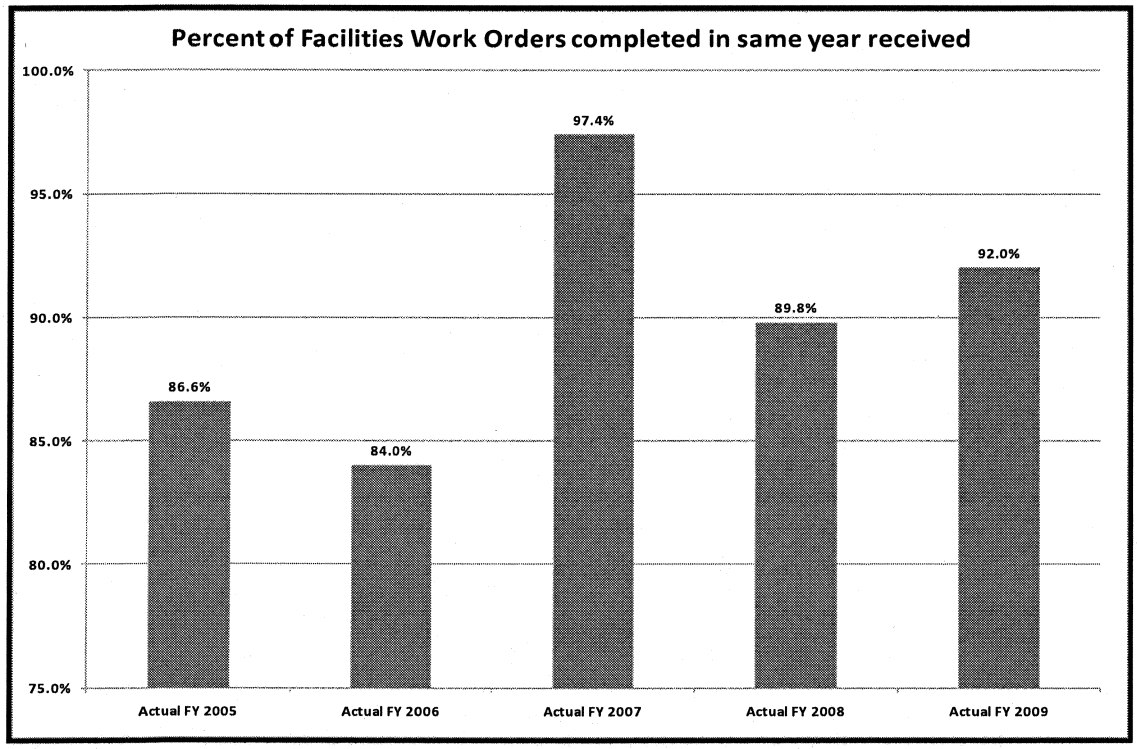
Additionally, school buildings are an extension of the community. Schools are used for over 2,500 activities by outside groups each year. Activities such as Parks and Recreation, Boys and Girls Scouts, community association meetings, cultural events, before school and after school daycare, general and primary elections, church services, and other civic events are held in the public school facilities.

GOALS AND OBJECTIVES

The goal of Facilities Management is to provide support services contributing to the educational learning process, quality instruction and successful student achievement by:

- Providing a diverse, highly trained, skilled work force to apply modern technologies to building systems contributing to the quality of instruction and student achievement.
- Providing advice, resources, and consultation to customers, school administrators and staff, cabinet, senior staff, Board of Education, Superintendent, county and state agencies, and community groups.
- Providing a maintenance program whose main focus is what the actual building and its occupants need to operate and function effectively not only through each school year but long term as well.
- Providing modern aesthetically pleasing facilities.
- Providing a maintenance program that will result in minimal disruptions.
- Minimizing operating/utility costs via an efficient work force and providing modern efficient building systems (all aspects of physical plant).
- Maintaining and keeping a knowledgeable, highly trained and valued work force through training and incentives.
- Establishing a program that addresses emergencies; planned, unplanned, preventive, corrective, reactive maintenance and Capital needs system-wide.
- Providing assurances, that all maintenance personnel exhibit a team spirit, solution oriented, patient, loyal, content, professional and positive mental outlook in performing their duties in support of student achievement.
- Providing a maintenance program that evaluates and prioritizes the needs of each facility to include structural, mechanical integrity, energy efficiency, operational and maintenance efficiencies to meet health and safety requirements.

Facilities Management



FY 2011 FUNDING ADJUSTMENTS

Facilities Management FY 2011 changes are highlighted below:

- Increase in Property Insurance, $144,692;
- Septic Service expense of $100,000;
- Add back central office FY10 reduction of $13,183;
- Reduce contracted Project Manager, ($114,000); and,
- Turnover/Salary Adjustments, ($26,125).

Overall, Facilities Management increased $117,750 for FY 2011.

Facilities Management

By Object Code	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
Salaries	$15,074,339	$15,900,690	$15,844,756	$15,793,561	($12,942)	$15,780,619
Contracted Services	$1,930,568	$2,131,434	$2,304,934	$2,318,486	($14,000)	$2,304,486
Supplies	$2,140,394	$2,102,212	$2,478,101	$2,478,101	$0	$2,478,101
Other Charges	$401,887	$463,421	$317,529	$317,529	$144,692	$462,221
Equipment	$182,310	$181,371	$181,371	$181,371	$0	$181,371
	$19,729,498	**$20,779,128**	**$21,126,691**	**$21,089,048**	**$117,750**	**$21,206,798**

Facilities Management

Budgeted Full Time Equivalent Positions

	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	3.0	3.0	3.0	0.0	3.0
Clerical	5.0	5.0	5.0	0.0	5.0
Custodial Coordinator	2.0	2.0	2.0	0.0	2.0
Custodian	321.8	321.8	322.0	0.0	322.0
Director	1.0	1.0	1.0	0.0	1.0
Facilities/Maintenance	74.0	74.0	74.0	0.0	74.0
Technician	10.0	10.0	10.0	0.0	10.0
Total	**416.8**	**416.8**	**417.0**	**0.0**	**417.0**

Facilities Management

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
FTE FY11: 327.0		**OPERATION OF PLANT**				
1 **CLERICAL** **Service Area Direction** 110-001-031-800 51110 FY11 FTE: 1.0 Allocated: No	$41,034 Record# 1562	$41,333	$41,333	$41,333	$0	$41,333
2 **CUSTODIAL** 110-XXX-031-825 51115 FY11 FTE: 323.0 Allocated: No	$9,814,591 Record# 1570	$10,252,151	$10,249,043	$10,197,848	($16,875)	$10,180,973
3 **CUSTODIAL OVERTIME** 110-XXX-031-825 51155 FY11 FTE: 0.0 Allocated: No	$68,323 Record# 1571	$95,550	$78,550	$78,550	$0	$78,550
4 **CUSTODIAL SUBSTITUTES** 110-XXX-031-825 51116 FY11 FTE: 0.0 Allocated: No	$257,812 Record# 1572	$333,561	$333,561	$333,561	$0	$333,561
5 **OTHER SALARIES** **Waste Water Treatment Operator** 110-001-031-800 51170 FY11 FTE: 1.0 Allocated: No	$61,084 Record# 1563	$55,189	$55,189	$55,189	$0	$55,189
6 **PROFESSIONAL** **Service Area Direction** 110-001-031-800 51100 FY11 FTE: 2.0 Allocated: No	$167,170 Record# 1740	$184,198	$184,198	$184,198	$0	$184,198

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
Total Salaries	**$10,410,014**	**$10,961,982**	**$10,941,874**	**$10,890,679**	**($16,875)**	**$10,873,804**
7 FURNITURE 110-XXX-031-825 52316 FY11 FTE: 0.0 Allocated: No	$4,370 Record# 2190	$20,000	$20,000	$20,000	$0	$20,000
8 INSPECTIONS 110-XXX-031-825 52290 FY11 FTE: 0.0 Allocated: No	$5,875 Record# 2082	$15,000	$15,000	$15,000	$0	$15,000
9 REFUSE DISPOSAL 110-XXX-031-825 52385 FY11 FTE: 0.0 Allocated: No	$177,275 Record# 1574	$137,000	$157,000	$157,000	$0	$157,000
10 RENT 110-XXX-031-825 52645 FY11 FTE: 0.0 Allocated: No	$94,810 Record# 1577	$71,000	$104,000	$111,052	$0	$111,052
11 SEPTIC SERVICE/TANK PUMPING 110-XXX-031-825 52390 FY11 FTE: 0.0 Allocated: No	$175,730 Record# 1575	$184,200	$184,200	$184,200	$100,000	$284,200
12 TANK TESTING 110-XXX-031-825 52395 FY11 FTE: 0.0 Allocated: No	$43,400 Record# 1576	$57,250	$57,250	$57,250	$0	$57,250
13 UNIFORM RENTAL 110-XXX-031-825 52265 FY11 FTE: 0.0 Allocated: No	$95,528 Record# 1573	$94,000	$94,000	$94,000	$0	$94,000
14 UTILITIES RESOURCE SYSTEMS 110-001-031-835 52271 FY11 FTE: 0.0 Allocated: No	$7,883 Record# 1612	$15,000	$15,000	$15,000	$0	$15,000
15 WATER TESTING/TREATMENT 110-XXX-031-825 52400 FY11 FTE: 0.0 Allocated: No	$46,513 Record# 1827	$50,675	$70,675	$70,675	$0	$70,675
Total Contracted Services	**$651,383**	**$644,125**	**$717,125**	**$724,177**	**$100,000**	**$824,177**
16 CUSTODIAL 110-XXX-031-825 53115 FY11 FTE: 0.0 Allocated: Yes	$603,058 Record# 1578	$559,105	$621,004	$621,004	$0	$621,004
17 FUEL/OIL 110-XXX-031-825 53575 FY11 FTE: 0.0 Allocated: No	$16,876 Record# 1586	$20,500	$20,500	$20,500	$0	$20,500
18 OFFICE 110-001-031-800 53440 FY11 FTE: 0.0 Allocated: No	$250 Record# 1564	$1,000	$1,000	$1,000	$0	$1,000
19 OTHER SUPPLIES 110-XXX-031-825 53170 FY11 FTE: 0.0 Allocated: No	$168,691 Record# 1579	$158,000	$298,000	$298,000	$0	$298,000
20 POSTAGE/COURIER SERVICE 110-001-031-800 53450 FY11 FTE: 0.0 Allocated: No	$2,005 Record# 1566	$2,635	$2,635	$2,635	$0	$2,635

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
21 PRINTING 110-001-031-800 53445 FY11 FTE: 0.0 Allocated: No	$0 Record# 1565	$250	$250	$250	$0	$250
22 REP./MAINT.-BLDGS. & GROUNDS 110-XXX-031-825 53310 FY11 FTE: 0.0 Allocated: No	$28,640 Record# 1580	$15,000	$30,000	$30,000	$0	$30,000
23 SNOW REMOVAL 110-XXX-031-825 53425 FY11 FTE: 0.0 Allocated: No	$42,037 Record# 1581	$20,000	$30,000	$30,000	$0	$30,000
24 WATER CONDITIONING 110-XXX-031-825 53570 FY11 FTE: 0.0 Allocated: No	$63,307 Record# 1585	$83,700	$83,700	$83,700	$0	$83,700
Total Supplies	**$924,863**	**$860,190**	**$1,087,089**	**$1,087,089**	**$0**	**$1,087,089**
25 INSTITUTES, CONFERENCES, MTGS 110-001-031-800 54750 FY11 FTE: 0.0 Allocated: No	$1,409 Record# 2358	$1,000	$1,000	$1,000	$0	$1,000
26 MILEAGE REIMBURSEMENT 110-001-031-800 54720 FY11 FTE: 0.0 Allocated: No	$731 Record# 1567	$203	$1,203	$1,203	$0	$1,203
27 PROPERTY INSURANCE 110-XXX-031-825 54650 FY11 FTE: 0.0 Allocated: No	$397,248 Record# 1587	$450,000	$305,308	$305,308	$144,692	$450,000
28 TRAVEL,TECHNICAL/SUPPORT STAFF 110-001-031-800 54725 FY11 FTE: 0.0 Allocated: No	$0 Record# 1568	$1,000	$0	$0	$0	$0
Total Other Charges	**$399,389**	**$452,203**	**$307,511**	**$307,511**	**$144,692**	**$452,203**
29 COMPUTERS/BUSINESS EQUIPMENT 110-001-031-800 55805 FY11 FTE: 0.0 Allocated: No	$478 Record# 1569	$816	$816	$816	$0	$816
30 GROUNDS EQUIPMENT 110-XXX-031-825 55830 FY11 FTE: 0.0 Allocated: No	$2,250 Record# 1601	$3,263	$3,263	$3,263	$0	$3,263
31 OTHER EQUIPMENT 110-XXX-031-825 55170 FY11 FTE: 0.0 Allocated: No	$44,060 Record# 1599	$33,697	$33,697	$33,697	$0	$33,697
32 VEHICLES 110-XXX-031-825 55820 FY11 FTE: 0.0 Allocated: No	$19,847 Record# 1600	$20,000	$20,000	$20,000	$0	$20,000
Total Equipment	**$66,635**	**$57,776**	**$57,776**	**$57,776**	**$0**	**$57,776**
TOTAL OPERATION OF PLANT	**$12,452,284**	**$12,976,276**	**$13,111,375**	**$13,067,232**	**$227,817**	**$13,295,049**
FTE FY11: 89.0		**MAINTENANCE OF PLANT**				
33 CLERICAL 111-001-990-800 51110 FY11 FTE: 3.0 Allocated: No	$117,682 Record# 1406	$123,839	$123,839	$123,839	$0	$123,839

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
34 **MAINT./MECH./TECH. OVERTIME** **Care and Upkeep** 111-XXX-990-825 51160 FY11 FTE: 0.0 Allocated: No	$58,837 Record# 1422	$72,100	$72,100	$72,100	$0	$72,100
35 **MAINTENANCE/MECHANICS/TECHS** **Care and Upkeep** 111-XXX-990-825 51120 FY11 FTE: 73.0 Allocated: No	$3,360,409 Record# 1420	$3,478,585	$3,463,774	$3,463,774	($9,250)	$3,454,524
36 **MAINTENANCE/MECHANICS/TECHS** **Preventative Maintenance** 111-001-990-850 51120 FY11 FTE: 10.0 Allocated: No	$432,470 Record# 1546	$456,013	$444,263	$444,263	$13,183	$457,446
37 **PROFESSIONAL** **Preventative Maintenance** 111-001-990-850 51100 FY11 FTE: 1.0 Allocated: No	$89,610 Record# 1545	$96,143	$96,143	$96,143	$0	$96,143
38 **PROFESSIONAL** **Service Area Direction** 111-001-990-800 51100 FY11 FTE: 2.0 Allocated: No	$197,277 Record# 1741	$210,591	$205,591	$205,591	$0	$205,591
39 **TEMPORARY HELP** **Care and Upkeep** 111-XXX-990-825 51140 FY11 FTE: 0.0 Allocated: No	$95,616 Record# 1421	$116,699	$116,699	$116,699	$0	$116,699
Total Salaries	**$4,351,901**	**$4,553,970**	**$4,522,409**	**$4,522,409**	**$3,933**	**$4,526,342**
40 **AIR CONDITIONING** 111-XXX-990-825 52330 FY11 FTE: 0.0 Allocated: No	$306,586 Record# 1441	$300,000	$400,000	$400,000	$0	$400,000
41 **ART** 111-XXX-990-825 52241 FY11 FTE: 0.0 Allocated: No	$195 Record# 1426	$1,500	$1,500	$1,000	$0	$1,000
42 **ELECTRICAL** 111-XXX-990-825 52335 FY11 FTE: 0.0 Allocated: No	$100,519 Record# 1443	$148,492	$148,492	$148,492	$0	$148,492
43 **ENVIRONMENTAL COMPLIANCE** 111-XXX-990-825 52351 FY11 FTE: 0.0 Allocated: No	$203,627 Record# 1453	$200,000	$200,000	$200,000	$0	$200,000
44 **EXTER AND PEST CONTROL** 111-XXX-990-825 52555 FY11 FTE: 0.0 Allocated: No	$2,128 Record# 1460	$4,900	$4,900	$4,900	$0	$4,900
45 **FAMILY CONSUMER SCIENCE** 111-XXX-990-825 52341 FY11 FTE: 0.0 Allocated: No	$5,090 Record# 1447	$7,000	$7,000	$7,000	$0	$7,000
46 **FIRE SYSTEMS** **Fire Systems Inspections** 111-XXX-990-825 52271 FY11 FTE: 0.0 Allocated: No	$121,916 Record# 1432	$125,761	$125,761	$125,761	$0	$125,761
47 **FLOORS** 111-XXX-990-825 52565 FY11 FTE: 0.0 Allocated: No	$60 Record# 1461	$601	$601	$601	$0	$601

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011		
				Base	Change	Budget
48 FURNITURE 111-XXX-990-825 52316 FY11 FTE: 0.0 Allocated: No	$10,368 Record# 1438	$10,595	$10,595	$10,595	$0	$10,595
49 GLASS AND GLAZING 111-XXX-990-825 52346 FY11 FTE: 0.0 Allocated: No	$4,607 Record# 1451	$4,607	$4,607	$4,607	$0	$4,607
50 GROUNDS EQUIPMENT 111-XXX-990-825 52830 FY11 FTE: 0.0 Allocated: No	$6,505 Record# 1462	$7,764	$7,764	$7,764	$0	$7,764
51 HARDWARE 111-XXX-990-825 52545 FY11 FTE: 0.0 Allocated: No	$0 Record# 1459	$9,213	$9,213	$9,213	$0	$9,213
52 HEATING AND VENTILATION 111-XXX-990-825 52331 FY11 FTE: 0.0 Allocated: No	$86,121 Record# 1442	$100,000	$100,000	$100,000	$0	$100,000
53 INDUSTRIAL ARTS Career & Technology Equipment Maintenance & Repair 52342 FY11 FTE: 0.0 Allocated: No	$4,955 Record# 1448	$5,528	$8,028	$10,028	$0	$10,028
54 INSPECTIONS 111-XXX-990-825 52290 FY11 FTE: 0.0 Allocated: No	$1,723 Record# 1434	$6,707	$6,707	$6,707	$0	$6,707
55 INTERSCHOLASTIC ATHLETICS 111-XXX-990-825 52480 FY11 FTE: 0.0 Allocated: No	$19,400 Record# 1457	$17,764	$17,764	$17,764	$0	$17,764
56 LUMBER AND BUILDING 111-XXX-990-825 52336 FY11 FTE: 0.0 Allocated: No	$571 Record# 1444	$0	$0	$0	$0	$0
57 MACHINE RENTAL-POSTAGE & OTHER Copier 111-001-990-800 52370 FY11 FTE: 0.0 Allocated: No	$3,104 Record# 2361	$4,126	$4,126	$4,126	$0	$4,126
58 MASONRY 111-XXX-990-825 52345 FY11 FTE: 0.0 Allocated: No	$11,187 Record# 1450	$9,213	$9,213	$9,213	$0	$9,213
59 MUSIC 111-XXX-990-825 52481 FY11 FTE: 0.0 Allocated: No	$63,435 Record# 1458	$63,000	$63,000	$68,000	$0	$68,000
60 NATATORIUMS 111-XXX-990-825 52339 FY11 FTE: 0.0 Allocated: No	$2,182 Record# 1445	$4,000	$4,000	$4,000	$0	$4,000
61 OTHER BUILDING 111-XXX-990-825 52311 FY11 FTE: 0.0 Allocated: No	$4,225 Record# 1436	$4,607	$4,607	$4,607	$0	$4,607
62 OTHER CONTRACTED SERVICES 111-001-990-800 52170 FY11 FTE: 0.0 Allocated: No	$18,050 Record# 1407	$19,800	$19,800	$19,800	$0	$19,800

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011		
				Base	Change	Budget
63 OTHER CONTRACTED SERVICES Lockers 111-XXX-990-825 52170 FY11 FTE: 0.0 Allocated: No	$0 Record# 1423	$9,213	$9,213	$9,213	$0	$9,213
64 PARKING LOTS 111-XXX-990-825 52355 FY11 FTE: 0.0 Allocated: No	$369 Record# 1454	$18,427	$18,427	$18,427	$0	$18,427
65 PHYSICAL EDUCATION 111-XXX-990-825 52243 FY11 FTE: 0.0 Allocated: No	$12,978 Record# 1427	$12,999	$12,999	$12,999	$0	$12,999
66 PLUMBING 111-XXX-990-825 52340 FY11 FTE: 0.0 Allocated: No	$101,973 Record# 1446	$160,000	$160,000	$160,000	$0	$160,000
67 POWER TOOLS 111-XXX-990-825 52312 FY11 FTE: 0.0 Allocated: No	$329 Record# 1437	$1,658	$1,658	$1,658	$0	$1,658
68 REP./ MAINT.- BLDGS. & GROUNDS 111-XXX-990-825 52310 FY11 FTE: 0.0 Allocated: Yes	$21,778 Record# 1435	$23,066	$23,066	$23,066	$0	$23,066
69 REPAIRS-MATERIALS HAND EQUIP 111-XXX-990-825 52317 FY11 FTE: 0.0 Allocated: No	$3,617 Record# 1439	$3,043	$3,043	$3,043	$0	$3,043
70 RESTITUTION 111-XXX-990-825 52222 FY11 FTE: 0.0 Allocated: No	($1,392) Record# 1425	$0	$0	$0	$0	$0
71 ROOFING 111-XXX-990-825 52350 FY11 FTE: 0.0 Allocated: No	$14,750 Record# 1452	$18,427	$18,427	$18,427	$0	$18,427
72 SCIENCE 111-XXX-990-825 52244 FY11 FTE: 0.0 Allocated: No	$11,500 Record# 1428	$11,500	$11,500	$11,500	$0	$11,500
73 SIGNS AND FLAGPOLES 111-XXX-990-825 52357 FY11 FTE: 0.0 Allocated: No	$4,150 Record# 1455	$4,607	$4,607	$4,607	$0	$4,607
74 SWITCH GEAR 111-XXX-990-825 52358 FY11 FTE: 0.0 Allocated: No	$26,588 Record# 1456	$20,000	$20,000	$20,000	$0	$20,000
75 TEMPORARY HELP - CS 111-001-990-800 52140 FY11 FTE: 0.0 Allocated: No	$74,330 Record# 2260	$114,000	$114,000	$114,000	($114,000)	$0
76 UNIFORMS 111-XXX-990-825 52265 FY11 FTE: 0.0 Allocated: No	$26,487 Record# 1429	$24,663	$24,663	$24,663	$0	$24,663
77 VOCATIONAL ED 111-XXX-990-825 52343 FY11 FTE: 0.0 Allocated: No	$5,177 Record# 1449	$10,528	$8,528	$8,528	$0	$8,528

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
Total Contracted Services	**$1,279,185**	**$1,487,309**	**$1,587,809**	**$1,594,309**	**($114,000)**	**$1,480,309**
78 ACCOM. FOR DISABLED 111-XXX-990-825 53313 FY11 FTE: 0.0 Allocated: No	$11,239 Record# 1471	$14,607	$14,607	$14,607	$0	$14,607
79 AIR CONDITIONING 111-XXX-990-825 53330 FY11 FTE: 0.0 Allocated: No	$121,226 Record# 1476	$134,382	$134,382	$134,382	$0	$134,382
80 ART 111-XXX-990-825 53241 FY11 FTE: 0.0 Allocated: No	$610 Record# 1757	$682	$682	$682	$0	$682
81 ELECTRICAL 111-XXX-990-825 53335 FY11 FTE: 0.0 Allocated: No	$182,916 Record# 1478	$185,000	$185,000	$185,000	$0	$185,000
82 ENVIRONMENTAL COMPLIANCE 111-XXX-990-825 53351 FY11 FTE: 0.0 Allocated: No	$8,930 Record# 2044	$17,961	$17,961	$17,961	$0	$17,961
83 FAMILY/CONSUMER SCIENCE 111-XXX-990-825 53341 FY11 FTE: 0.0 Allocated: No	$0 Record# 1481	$543	$543	$543	$0	$543
84 FLOOR 111-XXX-990-825 53565 FY11 FTE: 0.0 Allocated: No	$20,647 Record# 1493	$14,372	$14,372	$14,372	$0	$14,372
85 FURNITURE 111-XXX-990-825 53316 FY11 FTE: 0.0 Allocated: No	$1,794 Record# 1473	$2,000	$2,000	$2,000	$0	$2,000
86 GLASS AND GLAZING 111-XXX-990-825 53346 FY11 FTE: 0.0 Allocated: No	$26,460 Record# 1485	$30,427	$30,427	$30,427	$0	$30,427
87 HARDWARE 111-XXX-990-825 53545 FY11 FTE: 0.0 Allocated: No	$2,730 Record# 1491	$3,000	$3,000	$3,000	$0	$3,000
88 HEATING AND VENTILATION 111-XXX-990-825 53331 FY11 FTE: 0.0 Allocated: No	$104,830 Record# 1477	$120,752	$120,752	$120,752	$0	$120,752
89 INDUSTRIAL ARTS 111-XXX-990-825 53342 FY11 FTE: 0.0 Allocated: No	$3,442 Record# 1482	$6,449	$6,449	$6,449	$0	$6,449
90 INTERSCHOLASTIC ATHLETICS 111-XXX-990-825 53480 FY11 FTE: 0.0 Allocated: No	$1,700 Record# 1489	$2,000	$2,000	$2,000	$0	$2,000
91 LAUNDRY 111-XXX-990-825 53266 FY11 FTE: 0.0 Allocated: No	$68 Record# 1466	$2,000	$2,000	$2,000	$0	$2,000

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011		
				Base	Change	Budget
92 LOCKERS 111-XXX-990-825 53267 FY11 FTE: 0.0 Allocated: No	$8,279 Record# 1467	$8,292	$8,292	$8,292	$0	$8,292
93 LUMBER AND BUILDING 111-XXX-990-825 53336 FY11 FTE: 0.0 Allocated: No	$49,830 Record# 1479	$50,000	$50,000	$50,000	$0	$50,000
94 MASONRY 111-XXX-990-825 53345 FY11 FTE: 0.0 Allocated: No	$6,700 Record# 1484	$9,213	$9,213	$9,213	$0	$9,213
95 MUSIC 111-XXX-990-825 53481 FY11 FTE: 0.0 Allocated: No	$1,659 Record# 1490	$2,520	$2,520	$2,520	$0	$2,520
96 OFFICE 111-001-990-800 53440 FY11 FTE: 0.0 Allocated: No	$5,704 Record# 1409	$8,500	$8,500	$8,500	$0	$8,500
97 OTHER SUPPLIES 111-XXX-990-825 53170 FY11 FTE: 0.0 Allocated: No	$5,219 Record# 1463	$0	$0	$0	$0	$0
98 OTHER SUPPLIES Service Area Direction 111-001-990-800 53170 FY11 FTE: 0.0 Allocated: No	$498 Record# 1408	$1,000	$1,000	$1,000	$0	$1,000
99 OTHER SUPPLIES Preventative Maintenance 111-001-990-850 53170 FY11 FTE: 0.0 Allocated: No	$58,615 Record# 1547	$49,405	$100,000	$100,000	$0	$100,000
100 PAINTING 111-XXX-990-825 53314 FY11 FTE: 0.0 Allocated: No	$40,129 Record# 1472	$41,067	$41,067	$41,067	$0	$41,067
101 PARKING LOTS 111-XXX-990-825 53355 FY11 FTE: 0.0 Allocated: No	$8,009 Record# 1487	$24,213	$24,213	$24,213	$0	$24,213
102 PEST CONTROL 111-XXX-990-825 53555 FY11 FTE: 0.0 Allocated: No	$6,020 Record# 1492	$6,633	$6,633	$6,633	$0	$6,633
103 PHYSICAL EDUCATION Playground Equipment 111-XXX-990-825 53243 FY11 FTE: 0.0 Allocated: No	$446 Record# 1464	$7,371	$7,371	$7,371	$0	$7,371
104 PLUMBING 111-XXX-990-825 53340 FY11 FTE: 0.0 Allocated: No	$297,286 Record# 1480	$230,000	$330,000	$330,000	$0	$330,000
105 POSTAGE/COURIER SERVICE 111-001-990-800 53450 FY11 FTE: 0.0 Allocated: No	$0 Record# 1411	$2,108	$2,108	$2,108	$0	$2,108
106 POWER TOOLS 111-XXX-990-825 53312 FY11 FTE: 0.0 Allocated: No	$19,896 Record# 1470	$10,000	$10,000	$10,000	$0	$10,000

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011		
				Base	Change	Budget
107 PRINTING 111-001-990-800 53445 FY11 FTE: 0.0 Allocated: No	$1,763 Record# 1410	$2,000	$2,000	$2,000	$0	$2,000
108 REP./ MAINT.- BLDGS. & GROUNDS 111-XXX-990-825 53310 FY11 FTE: 0.0 Allocated: No	$82,794 Record# 1469	$70,447	$70,447	$70,447	$0	$70,447
109 ROOFING 111-XXX-990-825 53350 FY11 FTE: 0.0 Allocated: No	$7,425 Record# 1486	$18,427	$18,427	$18,427	$0	$18,427
110 SAFETY AND SECURITY 111-XXX-990-825 53270 FY11 FTE: 0.0 Allocated: No	$393 Record# 1468	$5,528	$5,528	$5,528	$0	$5,528
111 SCIENCE 111-XXX-990-825 53244 FY11 FTE: 0.0 Allocated: No	$3,930 Record# 1465	$5,000	$5,000	$5,000	$0	$5,000
112 SHADES. CURTAINS 111-XXX-990-825 53318 FY11 FTE: 0.0 Allocated: No	$3,418 Record# 1475	$3,685	$3,685	$3,685	$0	$3,685
113 SIGNS AND FLAGPOLES 111-XXX-990-825 53357 FY11 FTE: 0.0 Allocated: No	$2,764 Record# 1488	$2,764	$2,764	$2,764	$0	$2,764
114 SUPPLIES-MATERIALS HAND EQUIP. 111-XXX-990-825 53317 FY11 FTE: 0.0 Allocated: No	$74 Record# 1474	$5,528	$5,528	$5,528	$0	$5,528
115 VOCATIONAL EDUCATION 111-XXX-990-825 53343 FY11 FTE: 0.0 Allocated: No	$1,696 Record# 1483	$4,146	$2,541	$2,541	$0	$2,541
Total Supplies	**$1,099,139**	**$1,102,022**	**$1,251,012**	**$1,251,012**	**$0**	**$1,251,012**
116 INSTITUTES. CONFERENCES. MTGS 111-001-990-800 54750 FY11 FTE: 0.0 Allocated: No	$736 Record# 2359	$6,000	$4,800	$4,800	$0	$4,800
117 INSTITUTES. CONFERENCES. MTGS Maint. Care & Upkeep 111-001-990-825 54750 FY11 FTE: 0.0 Allocated: No	$1,106 Record# 2360	$3,900	$3,900	$3,900	$0	$3,900
118 MILEAGE REIMBURSEMENT 111-001-990-800 54720 FY11 FTE: 0.0 Allocated: No	$657 Record# 1412	$1,218	$1,218	$1,218	$0	$1,218
119 MILEAGE REIMBURSEMENT 111-001-990-825 54720 FY11 FTE: 0.0 Allocated: No	$0 Record# 1495	$100	$100	$100	$0	$100
Total Other Charges	**$2,499**	**$11,218**	**$10,018**	**$10,018**	**$0**	**$10,018**
120 AIR CONDITIONING 111-XXX-990-825 55330 FY11 FTE: 0.0 Allocated: No	$2,639 Record# 1502	$10,878	$10,878	$10,878	$0	$10,878

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
121 BOILER/PRESSURE VESSELS 111-XXX-990-825 55331 FY11 FTE: 0.0 Allocated: No	$3,509 Record# 1503	$12,634	$12,634	$12,634	$0	$12,634
122 ELECTRICAL 111-XXX-990-825 55335 FY11 FTE: 0.0 Allocated: No	$7,008 Record# 1504	$10,439	$10,439	$10,439	$0	$10,439
123 FLOORS 111-XXX-990-825 55565 FY11 FTE: 0.0 Allocated: No	$16,817 Record# 1510	$16,378	$16,378	$16,378	$0	$16,378
124 HARDWARE 111-XXX-990-825 55545 FY11 FTE: 0.0 Allocated: No	$23,721 Record# 1509	$27,359	$27,359	$27,359	$0	$27,359
125 INTERSCHOLASTIC ATHLETICS 111-XXX-990-825 55480 FY11 FTE: 0.0 Allocated: No	$810 Record# 1507	$4,351	$4,351	$4,351	$0	$4,351
126 LAUNDRY 111-XXX-990-825 55266 FY11 FTE: 0.0 Allocated: No	$2,395 Record# 2139	$2,685	$2,685	$2,685	$0	$2,685
127 NATATORIUMS 111-XXX-990-825 55339 FY11 FTE: 0.0 Allocated: No	$149 Record# 1505	$10,439	$10,439	$10,439	$0	$10,439
128 OTHER EQUIPMENT Swimming Pools 111-XXX-990-825 55170 FY11 FTE: 0.0 Allocated: No	$0 Record# 1496	$2,719	$2,719	$2,719	$0	$2,719
129 OTHER EQUIPMENT Service Area Direction 111-001-990-800 55170 FY11 FTE: 0.0 Allocated: No	$1,972 Record# 1413	$3,263	$3,263	$3,263	$0	$3,263
130 PLUMBING 111-XXX-990-825 55340 FY11 FTE: 0.0 Allocated: No	$8,073 Record# 1506	$10,878	$10,878	$10,878	$0	$10,878
131 POWER TOOLS 111-XXX-990-825 55312 FY11 FTE: 0.0 Allocated: No	$0 Record# 1499	$1,088	$1,088	$1,088	$0	$1,088
132 SAFETY EQUIPMENT 111-XXX-990-825 55270 FY11 FTE: 0.0 Allocated: No	$0 Record# 1497	$1,088	$1,088	$1,088	$0	$1,088
133 SHADES, CURTAINS 111-XXX-990-825 55318 FY11 FTE: 0.0 Allocated: No	$48,581 Record# 1501	$9,396	$9,396	$9,396	$0	$9,396
Total Equipment	**$115,675**	**$123,595**	**$123,595**	**$123,595**	**$0**	**$123,595**
TOTAL MAINTENANCE OF PLANT	**$6,848,398**	**$7,278,114**	**$7,494,843**	**$7,501,343**	**($110,067)**	**$7,391,276**
FTE FY11: 1.0		**COMMUNITY SERVICES**				
134 CLERICAL 114-XXX-990-870 51110 FY11 FTE: 1.0 Allocated: No	$37,293 Record# 1556	$41,558	$37,293	$37,293	$0	$37,293

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011		
				Base	Change	Budget
135 CUSTODIAL 114-XXX-990-870 51115 FY11 FTE: 0.0 Allocated: No	$47,788 Record# 1557	$64,000	$64,000	$64,000	$0	$64,000
136 CUSTODIAL OVERTIME 114-XXX-990-870 51155 FY11 FTE: 0.0 Allocated: No	$226,566 Record# 1558	$278,180	$278,180	$278,180	$0	$278,180
137 OTHER SALARIES Harford Glen 114-009-990-870 51170 FY11 FTE: 0.0 Allocated: No	$778 Record# 2115	$1,000	$1,000	$1,000	$0	$1,000
Total Salaries	**$312,424**	**$384,738**	**$380,473**	**$380,473**	**$0**	**$380,473**
138 CUSTODIAL SUPPLIES 114-XXX-990-870 53115 FY11 FTE: 0.0 Allocated: No	$116,392 Record# 1559	$140,000	$140,000	$140,000	$0	$140,000
Total Supplies	**$116,392**	**$140,000**	**$140,000**	**$140,000**	**$0**	**$140,000**
TOTAL COMMUNITY SERVICES	**$428,816**	**$524,738**	**$520,473**	**$520,473**	**$0**	**$520,473**
Grand Total	**$19,729,498**	**$20,779,128**	**$21,126,691**	**$21,089,048**	**$117,750**	**$21,206,798**
Total FTE FY11: 417.0		**Facilities Management**				

Utility Resource Management

PURPOSE

The Office of Utility Resource Management has developed a multi-faceted approach to managing energy resources. This approach provides for energy resource optimization through the coordination of Administration and Policy between the central office management team and the individual facility managers; Improvements to the operation, maintenance, and improvements to equipment; and Capital Improvements.

GOALS AND OBJECTIVES

The overall goal is to manage energy use without adversely affecting the indoor air quality, the comfort and safety of our building occupants and the security of our buildings. This is currently being accomplished through the collection and analysis of energy consumption data using utility tracking and accounting software, working with administrators, teachers, students and custodial personnel to promote energy management awareness, controlling and monitoring of heating and air conditioning systems via computerized energy management programs. In addition, HCPS has the following objectives:

- Procure utilities at the most economical costs;
- Investigate alternative sources of clean energy i.e. solar and wind;
- Establish a yearly training agenda and schedule for school based personnel;
- Develop strategies to minimize energy consumption, yet maintain a comfortable and healthful building environment;
- Maintain building systems and equipment to ensure the most efficient operations;
- Provide well-functioning building equipment to ensure efficient use of resources;
- Expand turnkey installations of facility improvements programs that can be paid for through guaranteed energy savings and will not have an impact on the capital or operating budgets; and,
- Investigate alternative conservation measures as they pertain to water conservation and collection of gray water for grounds irrigation in new construction and existing facilities.

Utility Resource Management

ENERGY COST SAVING INITIATIVES

HCPS has implemented an Energy Resource and Conservation Initiative designed to support educational goals and objectives, improve financial management systems and recognize savings while improving building operations and maintenance programs. HCPS coordinates all conservation initiatives through various conservation strategies.

- **Innovative Policies and Procedures:** In June of 2008, HCPS approved a comprehensive energy management plan. The goal of the plan is to reduce resource and energy consumption while creating a more environmentally sustainable organization. Through this plan HCPS has adopted new policies and procedures which establish specific criteria and requirements relating to energy use, conservation, and sustainability at all levels of the HCPS operations. Through this initiative HCPS has established an Energy and Resource Committee that is charged to identify short and long-term opportunities, and respond to the needs of the schools. Subcommittees have been formed for Recycling, Green Cleaning, Curriculum, and Incentives Programs. A resource Conservation Manager will develop and implement the energy conservation program, working closely with the committee and site teams and providing training and education to the students, faculty and staff. Resource Conservation Administrators at each school will work with the Resource Conservation Manager to increase conservation awareness, support training, and provide on-going guidance.

- **Behavior Modification and Training: "Grass Roots" Energy Conservation Initiative:** HCPS is aware that no conservation effort will be successful without Ownership, Pride, Participation and, Cooperation of the building occupants, users and all stakeholders. HCPS also acknowledges the need to have programs that enhance the opportunities for success and savings. Linking energy conservation efforts to teaching and instruction is a priority. Resource conservation activities are designed to include each local school, teacher and student and have a focus on establishing and strengthening partnerships with organizations internal and external to our HCPS for the purpose of educating our staff and students as we continue to improve the efficient use of our resources through the following initiatives:

  - Twenty HCPS schools have joined the Maryland Green Schools program. Additional schools are actively engaged in obtaining similar accreditation status.
  - Energy and Resource Conservation Policy & Procedures were developed concurrent with development of the Harford Environmental Leadership Program (HELP). The goal of the program is to conserve energy and other resources. One aspect of the program addresses conservation of energy and resources through behavior modification of the school community.
  - Provide ongoing training workshops for Leadership in Energy and Environmental Design (LEED) for the Facilities and Planning and Construction departments.
  - The Resource Conservation Committee works in tandem with the Earth & Environmental Science programs to focus on sustainability issues inside the school buildings and provide real world problem solving opportunities for our students.
  - Conduct demonstrations and training with the Building Engineers and Chief Custodians to improve communication on energy and resource conservation issues.
  - Secured a grant of $18,500 through MSDE and MEA to fund a student centered energy reduction competition. The funds were used to purchase occupancy sensors for lighting in student designated areas of the school building. Students were provided with the energy reduction data for their schools.

Utility Resource Management

ENERGY COST SAVING INITIATIVES (cont.)

- **Water Conservation Efforts:** Conserve water usage through various improvements to school building and grounds (i.e. fixtures, synthetic turf). Include water conservation methods on all capital projects through design standards.
- **Energy Procurement Strategies:** Participates in the purchasing consortium with the Baltimore Regional Purchasing Cooperative in which school districts and municipalities jointly procure natural gas and electricity to maximize savings. Currently utilizes Harford County Government propane gas contact to reduce per gallon cost of product.
- **Improved Practices:** HCPS has developed a centralized data base to track and evaluate all utility bills, a green cleaning program with guidelines and training for our custodial staff, a sustainability review process for our new construction programs to insure that we are critically analyzing our new facilities during the design and construction phase, and implemented a full scale single stream recycling program and centralized data base to track and evaluate all waste disposal bills.

FY 2011 FUNDING ADJUSTMENTS

Utility Resources FY 2011 changes are highlighted below:

- Additional electricity for Deerfield Elementary School due to increase in square footage, $194,000; and,
- A reduction in Electricity expense of ($492,000).

Utility Resource Management is reduced ($298,000) for FY 2011.

Utility Resource Management

By Object Code	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
Salaries	$217,731	$292,248	$292,248	$292,248	$0	$292,248
Contracted Services	$1,193,555	$1,217,524	$1,246,126	$1,279,219	$0	$1,279,219
Supplies	$89,047	$92,500	$92,500	$92,500	$0	$92,500
Other Charges	$13,115,792	$13,609,945	$14,670,815	$14,670,815	($298,000)	$14,372,815
Equipment	$0	$2,969	$817	$817	$0	$817
	$14,616,125	**$15,215,186**	**$16,302,506**	**$16,335,599**	**($298,000)**	**$16,037,599**

Utility Resource Management

Budgeted Full Time Equivalent Positions

	FY08	FY09	FY10	Change	FY11
Assistant Supervisor	1.0	2.0	2.0	0.0	2.0
Technician	2.0	2.0	2.0	0.0	2.0
Total	**3.0**	**4.0**	**4.0**	**0.0**	**4.0**

Utility Resource Management

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
FTE FY11: 4.0			OPERATION OF PLANT			
1 **MAINTENANCE/MECHANICS/TECHS** 110-001-031-835 51120 FY11 FTE: 2.0 Allocated: No	$94,206 Record# 1611	$102,204	$102,204	$102,204	$0	$102,204
2 **PROFESSIONAL** 110-001-031-835 51100 FY11 FTE: 2.0 Allocated: No	$123,525 Record# 2208	$190,044	$190,044	$190,044	$0	$190,044
Total Salaries	**$217,731**	**$292,248**	**$292,248**	**$292,248**	**$0**	**$292,248**
3 **BOILER/PRESSURE VESSELS** **Sun Trust/Energy Capital Lease** 110-001-031-835 52331 FY11 FTE: 0.0 Allocated: No	$741,586 Record# 1805	$741,586	$758,748	$776,374	$0	$776,374
4 **ENVIRONMENTAL CS** 110-XXX-031-825 52420 FY11 FTE: 0.0 Allocated: No	$83,180 Record# 2375	$125,000	$125,000	$125,000	$0	$125,000
Total Contracted Services	**$824,766**	**$866,586**	**$883,748**	**$901,374**	**$0**	**$901,374**
5 **ENVIRONMENTAL SUPPLIES** 110-XXX-031-825 53420 FY11 FTE: 0.0 Allocated: No	$73,463 Record# 2376	$75,000	$75,000	$75,000	$0	$75,000
6 **OTHER SUPPLIES** 110-001-031-835 53170 FY11 FTE: 0.0 Allocated: No	$15,584 Record# 1613	$17,500	$17,500	$17,500	$0	$17,500
Total Supplies	**$89,047**	**$92,500**	**$92,500**	**$92,500**	**$0**	**$92,500**

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
7 SEWAGE 110-XXX-031-825 54785 FY11 FTE: 0.0 Allocated: No	$222,855 Record# 1594	$225,000	$225,000	$225,000	$0	$225,000
8 SEWAGE - FRONT FOOTAGE 110-XXX-031-825 54786 FY11 FTE: 0.0 Allocated: No	$19,639 Record# 2377	$25,000	$25,000	$25,000	$0	$25,000
9 TRAINING 110-001-031-835 54580 FY11 FTE: 0.0 Allocated: No	$0 Record# 1614	$1,000	$0	$0	$0	$0
10 UTILIITES-GAS 110-XXX-031-825 54775 FY11 FTE: 0.0 Allocated: Yes	$2,186,929 Record# 1592	$2,117,546	$2,233,157	$2,353,157	$0	$2,353,157
11 UTILITIES-ELECTRICITY 110-XXX-031-825 54770 FY11 FTE: 0.0 Allocated: Yes	$8,832,554 Record# 1591	$8,894,636	$9,840,895	$9,840,895	($298,000)	$9,542,895
12 UTILITIES-OIL 110-XXX-031-825 54780 FY11 FTE: 0.0 Allocated: Yes	$1,580,166 Record# 1593	$2,070,570	$2,070,570	$1,950,570	$0	$1,950,570
13 WATER 110-XXX-031-825 54790 FY11 FTE: 0.0 Allocated: Yes	$256,148 Record# 1595	$256,193	$256,193	$256,193	$0	$256,193
14 WATER - FRONT FOOTAGE 110-XXX-031-825 54791 FY11 FTE: 0.0 Allocated: No	$17,500 Record# 1596	$20,000	$20,000	$20,000	$0	$20,000
Total Other Charges	**$13,115,792**	**$13,609,945**	**$14,670,815**	**$14,670,815**	**($298,000)**	**$14,372,815**
15 OTHER EQUIPMENT 110-001-031-835 55170 FY11 FTE: 0.0 Allocated: No	$0 Record# 1615	$2,969	$817	$817	$0	$817
Total Equipment	**$0**	**$2,969**	**$817**	**$817**	**$0**	**$817**
TOTAL OPERATION OF PLANT	**$14,247,336**	**$14,864,248**	**$15,940,128**	**$15,957,754**	**($298,000)**	**$15,659,754**
FTE FY11: 0.0	**MAINTENANCE OF PLANT**					
16 EQUIPMENT MAINTENANCE CONTRACT Maintenance Contracts - Johnson Controls 111-001-990-825 52360 FY11 FTE: 0.0 Allocated: No	$368,790 Record# 1905	$350,938	$362,378	$377,845	$0	$377,845
Total Contracted Services	**$368,790**	**$350,938**	**$362,378**	**$377,845**	**$0**	**$377,845**
TOTAL MAINTENANCE OF PLANT	**$368,790**	**$350,938**	**$362,378**	**$377,845**	**$0**	**$377,845**
Grand Total	**$14,616,125**	**$15,215,186**	**$16,302,506**	**$16,335,599**	**($298,000)**	**$16,037,599**
Total FTE FY11: 4.0	**Utility Resource Management**					

Planning and Construction

PURPOSE

The purpose of the Planning and Construction Department is to plan, construct, modernize, and improve educational facilities for the students and staff of the Harford County Public Schools. The department utilizes demographic data and other pertinent information to plan new facilities or expansions 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.

GOALS AND OBJECTIVES

Through the development of the annual Capital Improvement Program, the Planning and Construction Department 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.

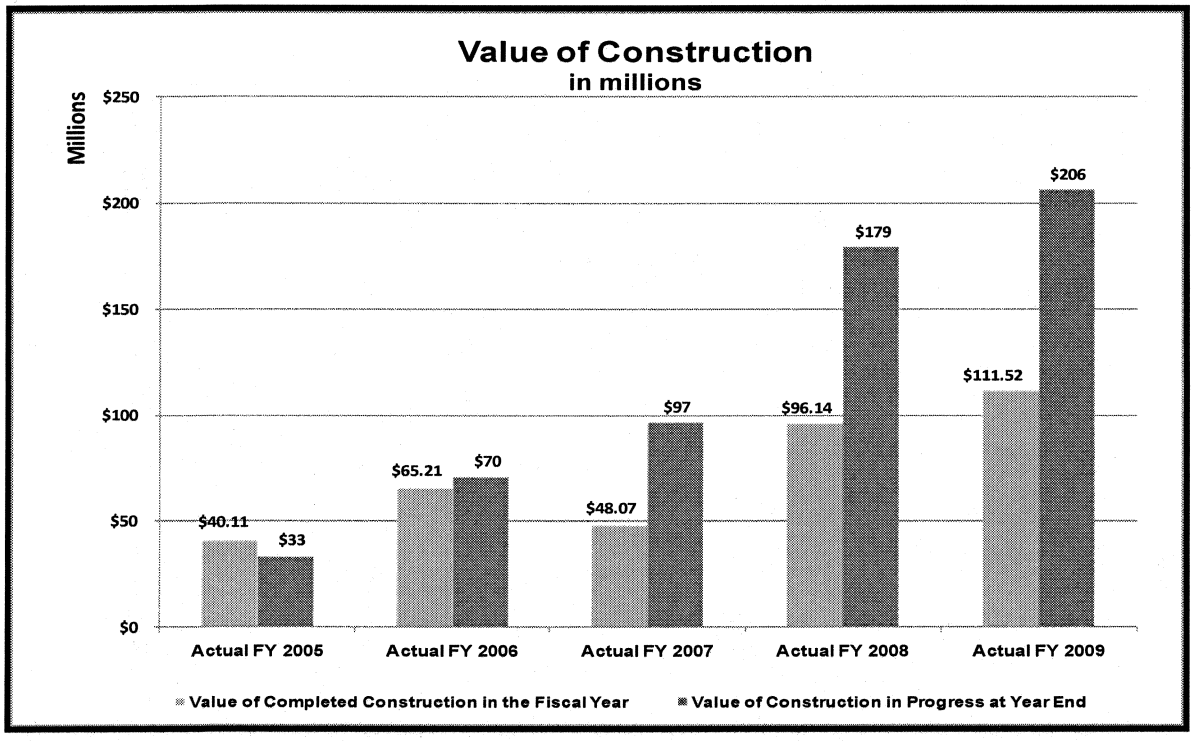
The development of a sound educational program, coupled with a modern physical environment is translated into a community school building at either the elementary, middle, or secondary level.

Facilities are designed and constructed to provide a safe, secure, and healthy teaching and learning environment.

Facilities are designed and constructed that are attractive, affordable, and flexible in their design to accommodate differentiated teaching and learning styles as required.

Facilities are designed and constructed to allow students, teachers, and staff the opportunity to access the most current advances in technology.

The value of completed construction projects from FY 2005 to FY 2009 is presented in the following chart:



FY 2011 FUNDING ADJUSTMENTS

There is no change in Planning and Construction for FY 2011.

Planning and Construction

By Object Code	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
Salaries	$920,005	$914,322	$905,522	$905,522	$0	$905,522
Contracted Services	$34,935	$236,132	$134,132	$134,132	$0	$134,132
Supplies	$15,372	$6,000	$6,000	$8,000	$0	$8,000
Other Charges	$25,643	$34,653	$32,053	$30,053	$0	$30,053
Equipment	$28,677	$7,099	$4,099	$4,099	$0	$4,099
	$1,024,632	**$1,198,206**	**$1,081,806**	**$1,081,806**	**$0**	**$1,081,806**

Planning and Construction

Budgeted Full Time Equivalent Positions

	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	6.0	6.0	6.0	0.0	6.0
Clerical	2.0	2.0	2.0	0.0	2.0
Director	1.0	1.0	1.0	0.0	1.0
Planning/Construction	2.0	2.0	2.0	0.0	2.0
Technician	1.0	1.0	0.0	0.0	0.0
Total	**12.0**	**12.0**	**11.0**	**0.0**	**11.0**

Planning and Construction

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
FTE FY11: 11.0		**MAINTENANCE OF PLANT**				
1 **CLERICAL** Construction 111-001-990-845 51110 FY11 FTE: 2.0 Allocated: No	$97,077 Record# 1534	$93,898	$97,898	$97,898	$0	$97,898
2 **MAINTENANCE/MECHANICS/TECHS** Construction 111-001-990-845 51120 FY11 FTE: 2.0 Allocated: No	$94,214 Record# 1535	$108,734	$95,934	$95,934	$0	$95,934
3 **OTHER SALARIES** Inspectors 111-001-990-845 51170 FY11 FTE: 0.0 Allocated: No	$23,850 Record# 1537	$26,493	$26,493	$26,493	$0	$26,493
4 **PROFESSIONAL** Construction 111-001-990-845 51100 FY11 FTE: 7.0 Allocated: No	$675,057 Record# 1533	$685,197	$685,197	$685,197	$0	$685,197
Total Salaries	**$890,198**	**$914,322**	**$905,522**	**$905,522**	**$0**	**$905,522**
5 **BIDS/ADVERTISING** 111-001-990-845 52210 FY11 FTE: 0.0 Allocated: No	$5,167 Record# 1540	$50,000	$20,000	$20,000	$0	$20,000
6 **CONSULTANTS** 111-001-990-845 52205 FY11 FTE: 0.0 Allocated: No	$26,250 Record# 1539	$29,632	$29,632	$29,632	$0	$29,632

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
7 MACHINE RENTAL-POSTAGE & OTHER 111-001-990-845 52370 FY11 FTE: 0.0 Allocated: No Record# 2194	$2,556	$0	$3,000	$3,000	$0	$3,000
8 OTHER CONTRACTED SERVICES 111-001-990-845 52170 FY11 FTE: 0.0 Allocated: No Record# 1538	$962	$31,500	$31,500	$31,500	$0	$31,500
Total Contracted Services	**$34,935**	**$111,132**	**$84,132**	**$84,132**	**$0**	**$84,132**
9 OFFICE 111-001-990-845 53440 FY11 FTE: 0.0 Allocated: No Record# 1541	$8,362	$6,000	$6,000	$8,000	$0	$8,000
10 PRINTING 111-001-990-845 53445 FY11 FTE: 0.0 Allocated: No Record# 2419	$116	$0	$0	$0	$0	$0
Total Supplies	**$8,478**	**$6,000**	**$6,000**	**$8,000**	**$0**	**$8,000**
11 INSTITUTES, CONFERENCES, MTGS. 111-001-990-845 54750 FY11 FTE: 0.0 Allocated: No Record# 1543	$6,722	$13,000	$10,400	$8,400	$0	$8,400
12 MILEAGE REIMBURSEMENT 111-001-990-845 54720 FY11 FTE: 0.0 Allocated: No Record# 1542	$18,922	$21,653	$21,653	$21,653	$0	$21,653
Total Other Charges	**$25,643**	**$34,653**	**$32,053**	**$30,053**	**$0**	**$30,053**
13 COMPUTERS/BUSINESS EQUIPMENT 111-001-990-845 55805 FY11 FTE: 0.0 Allocated: No Record# 2056	$4,504	$5,599	$2,599	$2,599	$0	$2,599
14 OFFICE FURNITURE/EQUIPMENT 111-001-990-845 55810 FY11 FTE: 0.0 Allocated: No Record# 1544	$0	$1,500	$1,500	$1,500	$0	$1,500
Total Equipment	**$4,504**	**$7,099**	**$4,099**	**$4,099**	**$0**	**$4,099**
TOTAL MAINTENANCE OF PLANT	**$963,758**	**$1,073,206**	**$1,031,806**	**$1,031,806**	**$0**	**$1,031,806**
FTE FY11: 0.0		**CAPITAL OUTLAY**				
15 PROFESSIONAL 115-XXX-037-990 51100 FY11 FTE: 0.0 Allocated: No Record# 1759	$29,807	$0	$0	$0	$0	$0
Total Salaries	**$29,807**	**$0**	**$0**	**$0**	**$0**	**$0**
16 OTHER CONTRACTED SERVICES School Construction Contingency 115-XXX-037-990 52170 FY11 FTE: 0.0 Allocated: No Record# 1760	$0	$125,000	$50,000	$50,000	$0	$50,000
Total Contracted Services	**$0**	**$125,000**	**$50,000**	**$50,000**	**$0**	**$50,000**
17 OTHER SUPPLIES 115-XXX-037-990 53170 FY11 FTE: 0.0 Allocated: No Record# 2420	$6,894	$0	$0	$0	$0	$0
Total Supplies	**$6,894**	**$0**	**$0**	**$0**	**$0**	**$0**

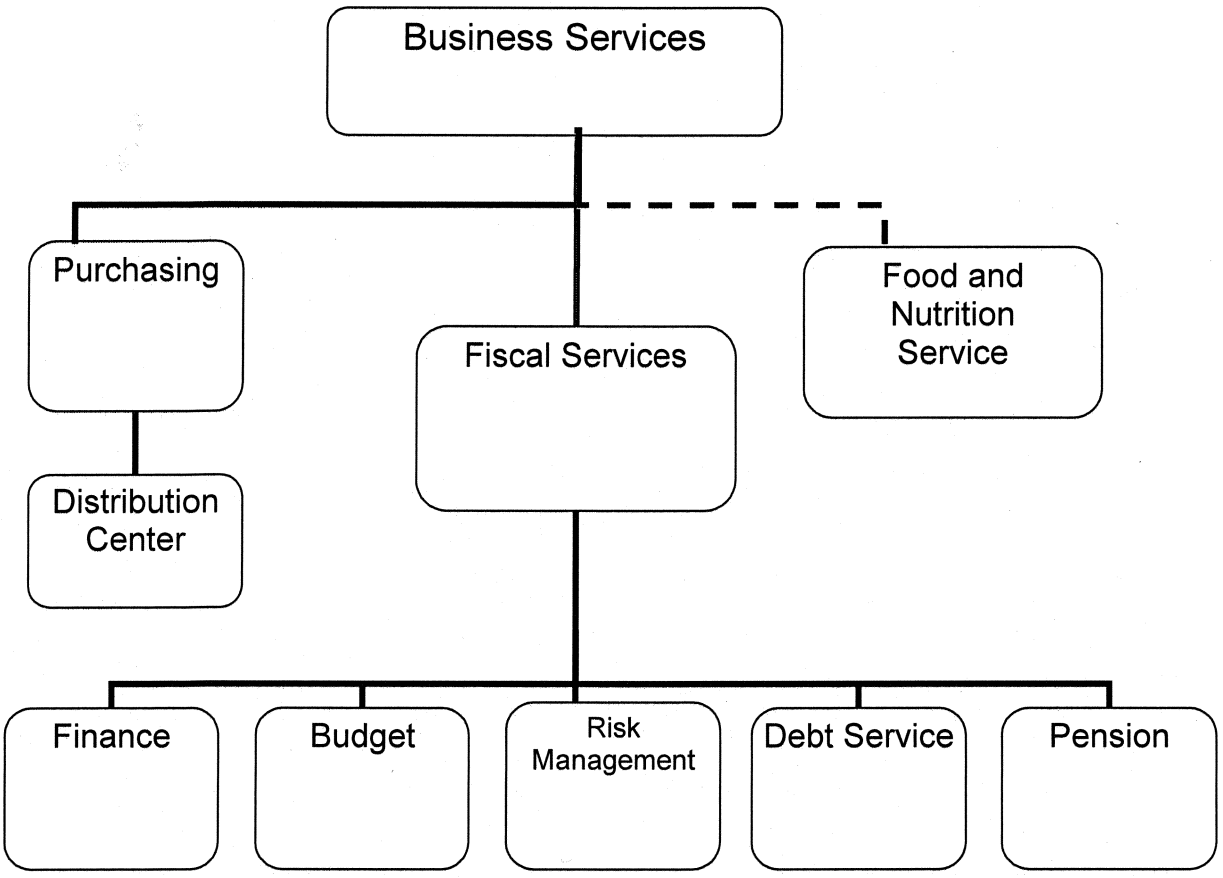
By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011		
				Base	Change	Budget
18 VEHICLES	$24,173	$0	$0	$0	$0	$0
115-001-037-990 55820 FY11 FTE: 0.0 Allocated: No	Record# 2421					
Total Equipment	**$24,173**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL CAPITAL OUTLAY	$60,874	$125,000	$50,000	$50,000	$0	$50,000
Grand Total	$1,024,632	$1,198,206	$1,081,806	$1,081,806	$0	$1,081,806
Total FTE FY11: 11.0	**Planning and Construction**					

Business Services

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

"Better Business for the Betterment of Students"

PROGRAM COMPONENT ORGANIZATION



Program Budget	FY09 Actual	FY09 Budget	FY10 Budget	FY11 Base Budget	Change FY10 - FY11	FY11 Budget
BUSINESS SERVICES	26,271,185	26,917,053	26,234,641	26,234,641	1,118,473	27,353,114
Fiscal Services	25,194,668	25,806,122	25,173,396	25,174,196	1,110,036	26,284,232
Purchasing	1,076,517	1,110,931	1,061,245	1,060,445	8,437	1,068,882

Summary
Business Services

By Object Code	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
Salaries	$2,483,183	$2,524,324	$2,448,313	$2,446,313	$437	$2,446,750
Contracted Services	$78,658	$123,363	$63,363	$71,204	$0	$71,204
Supplies	$35,658	$59,276	$56,776	$51,029	$0	$51,029
Other Charges	$23,987,218	$24,448,727	$24,067,669	$24,067,575	$1,261,575	$25,329,150
Equipment	$17,787	$21,363	$18,863	$18,863	$0	$18,863
Transfers	($331,318)	($260,000)	($420,343)	($420,343)	($143,539)	($563,882)
Total	**$26,271,186**	**$26,917,053**	**$26,234,641**	**$26,234,641**	**$1,118,473**	**$27,353,114**

Business Services

Budgeted Full Time Equivalent Positions

	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	4.0	4.0	4.0	0.0	4.0
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0
Clerical	17.0	15.0	15.0	0.0	15.0
Director	2.0	2.0	2.0	0.0	2.0
Purchasing Agent	3.0	4.0	4.0	0.0	4.0
Specialist	4.0	5.0	5.0	0.0	5.0
Warehouse	6.0	6.0	6.0	0.0	6.0
Total	**37.0**	**37.0**	**37.0**	**0.0**	**37.0**

Business Services

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
F11 FTE: 37.0		*ADMINISTRATIVE SERVICES*				
Salaries	$2,483,183	$2,524,324	$2,448,313	$2,446,313	$437	$2,446,750
Contracted Services	$78,658	$123,363	$63,363	$71,204	$0	$71,204
Supplies	$35,658	$59,276	$56,776	$51,029	$0	$51,029
Other Charges	$36,786	$51,706	$41,365	$41,271	$0	$41,271
Equipment	$17,787	$21,363	$18,863	$18,863	$0	$18,863
Transfers	($331,318)	($260,000)	($420,343)	($420,343)	($143,539)	($563,882)
TOTAL	**$2,320,754**	**$2,520,032**	**$2,208,337**	**$2,208,337**	**($143,102)**	**$2,065,235**
F11 FTE: 0.0		*STUDENT TRANSPORTATION*				
Other Charges	$79,411	$100,000	$100,000	$100,000	($15,000)	$85,000
TOTAL	**$79,411**	**$100,000**	**$100,000**	**$100,000**	**($15,000)**	**$85,000**
F11 FTE: 0.0		*FIXED CHARGES*				
Other Charges	$23,588,176	$24,014,176	$23,643,459	$23,614,590	$1,276,575	$24,891,165
TOTAL	**$23,588,176**	**$24,014,176**	**$23,643,459**	**$23,614,590**	**$1,276,575**	**$24,891,165**

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
F11 FTE: 0.0			*CAPITAL OUTLAY*			
Other Charges	$282,845	$282,845	$282,845	$311,714	$0	$311,714
TOTAL	**$282,845**	**$282,845**	**$282,845**	**$311,714**	**$0**	**$311,714**
Grand Total	**$26,271,186**	**$26,917,053**	**$26,234,641**	**$26,234,641**	**$1,118,473**	**$27,353,114**
FTE FY11: 37.0			**Business Services**			

Fiscal Services

PURPOSE

Fiscal Services encompasses the Offices of the Chief Financial Officer, Budget, Risk Management, and the Finance Departments. 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.

The Office of the Chief Financial Officer is responsible for the overall management and guidance of Business Services and its employees. Preparation of quarterly financial reports and the Comprehensive Annual Financial Report are completed by the Chief Financial Officer.

The Budget Office is responsible for the compilation of data and records in the preparation of an annual budget. In addition, the Office reviews and analyzes financial data and projections to determine requested funding for future periods, staffing requirements, requests, and allocations, school financial reports, and budgetary estimates versus actual expenditures & revenues. The Budget Office is also responsible for the administration of the 403b and 457 deferred compensation plans.

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

The Finance Department prepares all financial reports, manages all audits, performs accounting for all funds, manages grant accounting, receives and disburses payments, invests cash, performs payroll activities for nearly 7,000 employees each payday, and oversees banking relations.

School Systems allocate scarce resources to programs and services through the budget process. As a result, it is one of the most important activities undertaken by school systems. As the focal point for key resource decisions, the budget process is a powerful tool. The quality of decisions resulting from the budget process and the level of their acceptance depends on the characteristics of the budget process that is used. A budget process that is well-integrated with other activities of the organization, such as the planning and management functions, will provide better financial and program decisions and lead to improved school operations. A process that effectively involves all stakeholders – elected officials, governmental administrators, school employees and their representatives, citizen groups, and business leaders – and reflects their needs and priorities will serve as a positive force in maintaining good public relations and enhancing citizens' and other stakeholders' overall impression of the local school system. The Finance Department ensures that funds are spent in accordance with the approved budget. Timely and accurate reporting of receipts and expenditures provides the information for managers to make decisions throughout the year.

GOALS AND OBJECTIVES

- Develop comprehensive financial, budget, and risk management policies and procedures in keeping with best and recommended practices.
- Provide financial information reports on line to school based administrators daily.
- Coordinate legal changes in tax deferred employee benefit programs.
- Continue to develop and improve an effective and efficient budget process.
- Continue development of program based budget format.
- Continue to seek approval of national awards for the Budget and Comprehensive Annual Financial Report.
- Provide professional development opportunities for staff at all levels.
- Actively participate in the Academy of Finance program utilizing summer interns.

Fiscal Services

FY 2011 FUNDING ADJUSTMENTS

Fiscal Services FY 2011 changes are highlighted below:

- Increase in workers compensation , $393,708, and liability insurance, $204,510;
- State rate increase in Retirement expense, $724,890;
- An increase in indirect cost recovery results in a reduction of ($143,539);
- Decrease in FICA expense associated with projected staff turnover, ($46,533);
- A decrease in liability insurance for student transportation, ($15,000); and,
- Turnover/Salary Adjustments, ($8,000).

Overall, Fiscal Services increased $1,110,036 for FY 2011.

Fiscal Services

By Object Code	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
Salaries	$1,468,060	$1,475,186	$1,440,688	$1,440,688	($8,000)	$1,432,688
Contracted Services	$57,063	$112,700	$52,700	$52,700	$0	$52,700
Supplies	$18,668	$32,176	$32,176	$32,476	$0	$32,476
Other Charges	$23,978,793	$24,432,860	$24,054,975	$24,055,475	$1,261,575	$25,317,050
Equipment	$3,403	$13,200	$13,200	$13,200	$0	$13,200
Transfers	($331,318)	($260,000)	($420,343)	($420,343)	($143,539)	($563,882)
	$25,194,668	**$25,806,122**	**$25,173,396**	**$25,174,196**	**$1,110,036**	**$26,284,232**

Fiscal Services

Budgeted Full Time Equivalent Positions

	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	3.0	3.0	3.0	0.0	3.0
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0
Clerical	10.0	8.0	8.0	0.0	8.0
Director	2.0	2.0	2.0	0.0	2.0
Specialist	4.0	5.0	5.0	0.0	5.0
Total	**20.0**	**19.0**	**19.0**	**0.0**	**19.0**

Fiscal Services

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
FTE FY11: 19.0		**ADMINISTRATIVE SERVICES**				
1 **CLERICAL** **Fiscal Services** 101-001-022-015 51110 FY11 FTE: 8.0 Allocated: No	$391,775 Record# 40	$362,793	$358,238	$358,238	$0	$358,238
2 **CLERICAL OVERTIME** **Fiscal Services** 101-001-022-015 51150 FY11 FTE: 0.0 Allocated: No	$2,214 Record# 41	$12,000	$12,000	$12,000	$0	$12,000
3 **MAINTENANCE/MECHANICS/TECHS** **Fiscal Services** 101-001-022-015 51120 FY11 FTE: 5.0 Allocated: No	$393,941 Record# 2318	$393,478	$393,478	$393,478	$0	$393,478
4 **PROFESSIONAL** **Fiscal Services** 101-001-022-015 51100 FY11 FTE: 6.0 Allocated: No	$677,934 Record# 39	$706,915	$676,972	$676,972	($8,000)	$668,972
5 **TEMPORARY HELP** **Fiscal Services** 101-001-022-015 51140 FY11 FTE: 0.0 Allocated: No	$2,197 Record# 2271	$0	$0	$0	$0	$0
Total Salaries	**$1,468,060**	**$1,475,186**	**$1,440,688**	**$1,440,688**	**($8,000)**	**$1,432,688**
6 **CONSULTANTS** **Fiscal Services** 101-001-022-015 52205 FY11 FTE: 0.0 Allocated: No	$29,200 Record# 42	$94,100	$34,100	$34,100	$0	$34,100
7 **EQUIPMENT MAINTENANCE CONTRACT** 101-001-022-015 52360 FY11 FTE: 0.0 Allocated: No	$1,732 Record# 2386	$0	$0	$0	$0	$0

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011		
				Base	Change	Budget
8 **MACHINE RENTAL-POSTAGE & OTHER** **Fiscal Services** 101-001-022-015 52370 FY11 FTE: 0.0 Allocated: No	$4,260 Record# 43	$6,100	$6,100	$6,100	$0	$6,100
9 **OTHER CONTRACTED SERVICES** **Fiscal Services** 101-001-022-015 52170 FY11 FTE: 0.0 Allocated: No	$21,871 Record# 1750	$12,500	$12,500	$12,500	$0	$12,500
Total Contracted Services	**$57,063**	**$112,700**	**$52,700**	**$52,700**	**$0**	**$52,700**
10 **BOOKS, SUBS, PERIODICALS** **Fiscal Services** 101-001-022-015 53475 FY11 FTE: 0.0 Allocated: No	$36 Record# 2387	$0	$0	$0	$0	$0
11 **BOOKS, SUBS, PERIODICALS** **Purchasing** 101-001-022-020 53475 FY11 FTE: 0.0 Allocated: No	$1,520 Record# 2347	$0	$0	$300	$0	$300
12 **OFFICE** **Fiscal Services** 101-001-022-015 53440 FY11 FTE: 0.0 Allocated: No	$14,443 Record# 44	$25,726	$25,726	$25,726	$0	$25,726
13 **POSTAGE/COURIER SERVICE** **Fiscal Services** 101-001-022-015 53450 FY11 FTE: 0.0 Allocated: No	$41 Record# 45	$0	$0	$0	$0	$0
14 **PRINTING** **Fiscal Services** 101-001-022-015 53445 FY11 FTE: 0.0 Allocated: No	$2,627 Record# 1749	$6,450	$6,450	$6,450	$0	$6,450
Total Supplies	**$18,668**	**$32,176**	**$32,176**	**$32,476**	**$0**	**$32,476**
15 **INSTITUTES, CONFERENCES, MTGS.** **Fiscal Services** 101-001-022-015 54750 FY11 FTE: 0.0 Allocated: No	$14,389 Record# 47	$35,839	$21,921	$21,921	$0	$21,921
16 **MILEAGE REIMBURSEMENT** **Fiscal Services** 101-001-022-015 54720 FY11 FTE: 0.0 Allocated: No	$6,690 Record# 2345	$0	$6,750	$6,750	$0	$6,750
17 **OTHER** **BRAC** 101-001-022-015 54170 FY11 FTE: 0.0 Allocated: No	$2,877 Record# 1872	$0	$0	$0	$0	$0
18 **PROFESSIONAL DUES** **Purchasing** 101-001-022-020 54730 FY11 FTE: 0.0 Allocated: No	$185 Record# 2390	$0	$0	$500	$0	$500
19 **PROFESSIONAL DUES** **Fiscal Services** 101-001-022-015 54730 FY11 FTE: 0.0 Allocated: No	$4,220 Record# 2388	$0	$0	$0	$0	$0
Total Other Charges	**$28,361**	**$35,839**	**$28,671**	**$29,171**	**$0**	**$29,171**
20 **COMPUTERS/BUSINESS EQUIPMENT** **Fiscal Services** 101-001-022-015 55805 FY11 FTE: 0.0 Allocated: No	$1,956 Record# 2210	$10,200	$10,200	$10,200	$0	$10,200
21 **OFFICE FURNITURE/EQUIPMENT** **Fiscal Services** 101-001-022-015 55810 FY11 FTE: 0.0 Allocated: No	$1,446 Record# 2164	$0	$0	$0	$0	$0

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
22 SOFTWARE Fiscal Services 101-001-022-015 55460 FY11 FTE: 0.0 Allocated: No	$0 Record# 1849	$3,000	$3,000	$3,000	$0	$3,000
Total Equipment	**$3,403**	**$13,200**	**$13,200**	**$13,200**	**$0**	**$13,200**
23 TRANSFERS Fiscal Services 101-001-022-015 89000 FY11 FTE: 0.0 Allocated: No	($331,318) Record# 1847	($260,000)	($420,343)	($420,343)	($143,539)	($563,882)
Total Transfers	**($331,318)**	**($260,000)**	**($420,343)**	**($420,343)**	**($143,539)**	**($563,882)**
TOTAL ADMINISTRATIVE SERVICES	**$1,244,237**	**$1,409,101**	**$1,147,092**	**$1,147,892**	**($151,539)**	**$996,353**
FTE FY11: 0.0	**STUDENT TRANSPORTATION**					
24 LIABILITY INSURANCE 109-001-990-805 54655 FY11 FTE: 0.0 Allocated: No	$79,411 Record# 1735	$100,000	$100,000	$100,000	($15,000)	$85,000
Total Other Charges	**$79,411**	**$100,000**	**$100,000**	**$100,000**	**($15,000)**	**$85,000**
TOTAL STUDENT TRANSPORTATION	**$79,411**	**$100,000**	**$100,000**	**$100,000**	**($15,000)**	**$85,000**
FTE FY11: 0.0	**FIXED CHARGES**					
25 INTEREST Interest - Administration Building 112-001-990-990 54901 FY11 FTE: 0.0 Allocated: No	$540,977 Record# 2071	$540,978	$540,978	$512,109	$0	$512,109
26 LIABILITY INSURANCE 112-001-990-990 54655 FY11 FTE: 0.0 Allocated: No	$465,191 Record# 1831	$480,000	$350,308	$350,308	$204,510	$554,818
27 RETIREMENT 112-001-990-990 54665 FY11 FTE: 0.0 Allocated: No	$1,689,417 Record# 1548	$1,695,373	$1,888,130	$1,888,130	$724,890	$2,613,020
28 SOCIAL SECURITY 112-001-990-990 54675 FY11 FTE: 0.0 Allocated: No	$19,437,181 Record# 1549	$19,820,933	$19,557,230	$19,557,230	($46,533)	$19,510,697
29 WORKER'S COMPENSATION 112-001-990-990 54685 FY11 FTE: 0.0 Allocated: No	$1,455,410 Record# 1551	$1,476,892	$1,306,813	$1,306,813	$393,708	$1,700,521
Total Other Charges	**$23,588,176**	**$24,014,176**	**$23,643,459**	**$23,614,590**	**$1,276,575**	**$24,891,165**
TOTAL FIXED CHARGES	**$23,588,176**	**$24,014,176**	**$23,643,459**	**$23,614,590**	**$1,276,575**	**$24,891,165**
FTE FY11: 0.0	**CAPITAL OUTLAY**					
30 PRINCIPAL Principal - Administration Building Lease 115-001-037-990 54900 FY11 FTE: 0.0 Allocated: No	$282,845 Record# 2070	$282,845	$282,845	$311,714	$0	$311,714
Total Other Charges	**$282,845**	**$282,845**	**$282,845**	**$311,714**	**$0**	**$311,714**
TOTAL CAPITAL OUTLAY	**$282,845**	**$282,845**	**$282,845**	**$311,714**	**$0**	**$311,714**
Grand Total	**$25,194,668**	**$25,806,122**	**$25,173,396**	**$25,174,196**	**$1,110,036**	**$26,284,232**
Total FTE FY11: 19.0	**Fiscal Services**					

Purchasing

PURPOSE

The Purchasing Department consists of the Purchasing Office, the Distribution Center and Procurement Card Administration. From textbooks to pencils, millions of dollars in commodities and services that touch the lives of each student are purchased every year.

Purchasing Department: our commitment to our customers: Service.....Savings.....Satisfaction

The mission of the Purchasing Department of Harford County Public Schools is to provide professional, value-added 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 Distribution Center receives, ships, and stores materials for the school system. It also provides a daily courier delivery service to all of the schools.

The P-Card Coordinator is responsible for the effective administration of the P-Card program. The HCPS Visa credit card program is designed to provide a more efficient and cost effective method of making routine purchases and payments by reducing paperwork and streamlining the purchasing cycle.

The Procurement Card program continues to deliver gains in efficiencies as well as cost savings. The number of P-Card transactions totaled 35,820 in fiscal year 09. This is an increase of 17,742 transactions over FY05. In conjunction with this increased number of P-Card purchases, the number of purchase order transactions has declined steadily over the years. In FY09, 2,122 purchase orders were issued as compared to 6,130 purchase orders issued in FY05. Processing purchases using the P-Card as opposed to using purchase orders is faster, less expensive, and more efficient. Use of the card has also resulted in rebates earned based on usage. HCPS realized a rebate of $92,591 in FY09. This is an increase of $49,662 from FY08.

GOALS AND OBJECTIVES

- Continue to pursue process improvements in all operational areas.
- Continue to explore additional options that facilitate the use of the procurement credit card.
- Employ e-commerce tools for various purchasing functions.
- Provide professional development opportunities for all staff.
- Develop comprehensive purchasing policies and procedures in keeping with best and recommended practices.
- Pursue best value and performance based contracts in order to achieve greater savings.

FY 2011 FUNDING ADJUSTMENTS

The reversal of the Central Office hiring delay for the Purchasing Department from FY 2010 totaling $8,437, accounts for the increase in FY 2011.

Purchasing

By Object Code	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
Salaries	$1,015,123	$1,049,138	$1,007,625	$1,005,625	$8,437	$1,014,062
Contracted Services	$21,595	$10,663	$10,663	$18,504	$0	$18,504
Supplies	$16,990	$27,100	$24,600	$18,553	$0	$18,553
Other Charges	$8,425	$15,867	$12,694	$12,100	$0	$12,100
Equipment	$14,385	$8,163	$5,663	$5,663	$0	$5,663
	$1,076,517	**$1,110,931**	**$1,061,245**	**$1,060,445**	**$8,437**	**$1,068,882**

Purchasing

Budgeted Full Time Equivalent Positions

	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	1.0	1.0	1.0	0.0	1.0
Clerical	7.0	7.0	7.0	0.0	7.0
Purchasing Agent	3.0	4.0	4.0	0.0	4.0
Warehouse	6.0	6.0	6.0	0.0	6.0
Total	**17.0**	**18.0**	**18.0**	**0.0**	**18.0**

Purchasing

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
FTE FY11: 18.0		ADMINISTRATIVE SERVICES				
1 **CLERICAL** **Purchasing** 101-001-022-020 51110 FY11 FTE: 7.0 Allocated: No	$316,916 Record# 50	$348,038	$308,525	$308,525	$8,437	$316,962
2 **CLERICAL OVERTIME** **Purchasing** 101-001-022-020 51150 FY11 FTE: 0.0 Allocated: No	$0 Record# 53	$1,000	$0	$0	$0	$0
3 **MAINT./MECH./TECH. OVERTIME** **Purchasing** 101-001-022-020 51160 FY11 FTE: 0.0 Allocated: No	$0 Record# 54	$1,000	$0	$500	$0	$500
4 **MAINTENANCE/MECHANICS/TECHS** **Purchasing** 101-001-022-020 51120 FY11 FTE: 4.0 Allocated: No	$307,943 Record# 51	$307,611	$307,611	$307,611	$0	$307,611
5 **OTHER SALARIES** **Warehouse** 101-001-022-020 51170 FY11 FTE: 6.0 Allocated: No	$266,223 Record# 55	$266,054	$266,054	$266,054	$0	$266,054
6 **PROFESSIONAL** **Purchasing** 101-001-022-020 51100 FY11 FTE: 1.0 Allocated: No	$124,041 Record# 49	$120,435	$120,435	$120,435	$0	$120,435
7 **TEMPORARY HELP** **Purchasing** 101-001-022-020 51140 FY11 FTE: 0.0 Allocated: No	$0 Record# 52	$5,000	$5,000	$2,500	$0	$2,500

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
Total Salaries	**$1,015,123**	**$1,049,138**	**$1,007,625**	**$1,005,625**	**$8,437**	**$1,014,062**
8 MACHINE RENTAL-POSTAGE & OTHER Purchasing 101-001-022-020 52370 FY11 FTE: 0.0 Allocated: No	$2,739 Record# 2166	$0	$0	$3,435	$0	$3,435
9 OTHER CONTRACTED SERVICES Purchasing 101-001-022-020 52170 FY11 FTE: 0.0 Allocated: No	$16,504 Record# 56	$8,663	$8,663	$13,069	$0	$13,069
10 REPAIRS-EQUIPMENT Purchasing 101-001-022-020 52315 FY11 FTE: 0.0 Allocated: No	$2,352 Record# 57	$2,000	$2,000	$2,000	$0	$2,000
Total Contracted Services	**$21,595**	**$10,663**	**$10,663**	**$18,504**	**$0**	**$18,504**
11 OFFICE Purchasing 101-001-022-020 53440 FY11 FTE: 0.0 Allocated: No	$6,713 Record# 59	$24,700	$22,200	$16,153	$0	$16,153
12 OTHER SUPPLIES Purchasing 101-001-022-020 53170 FY11 FTE: 0.0 Allocated: No	$9,505 Record# 58	$1,400	$1,400	$1,400	$0	$1,400
13 POSTAGE/COURIER SERVICE Purchasing 101-001-022-020 53450 FY11 FTE: 0.0 Allocated: No	$282 Record# 61	$0	$0	$500	$0	$500
14 PRINTING Purchasing/Forms 101-001-022-020 53445 FY11 FTE: 0.0 Allocated: No	$489 Record# 60	$1,000	$1,000	$500	$0	$500
Total Supplies	**$16,990**	**$27,100**	**$24,600**	**$18,553**	**$0**	**$18,553**
15 INSTITUTES, CONFERENCES, MTGS. Purchasing 101-001-022-020 54750 FY11 FTE: 0.0 Allocated: No	$5,043 Record# 62	$15,867	$7,894	$8,100	$0	$8,100
16 MILEAGE REIMBURSEMENT Purchasing Department 101-001-022-020 54720 FY11 FTE: 0.0 Allocated: No	$3,382 Record# 2367	$0	$4,800	$4,000	$0	$4,000
Total Other Charges	**$8,425**	**$15,867**	**$12,694**	**$12,100**	**$0**	**$12,100**
17 COMPUTERS/BUSINESS EQUIPMENT Purchasing 101-001-022-020 55805 FY11 FTE: 0.0 Allocated: No	$5,252 Record# 63	$5,163	$3,663	$3,663	$0	$3,663
18 OTHER EQUIPMENT Purchasing 101-001-022-020 55170 FY11 FTE: 0.0 Allocated: No	$9,132 Record# 1752	$3,000	$2,000	$2,000	$0	$2,000
Total Equipment	**$14,385**	**$8,163**	**$5,663**	**$5,663**	**$0**	**$5,663**
TOTAL ADMINISTRATIVE SERVICES	$1,076,517	$1,110,931	$1,061,245	$1,060,445	$8,437	$1,068,882
Grand Total	**$1,076,517**	**$1,110,931**	**$1,061,245**	**$1,060,445**	**$8,437**	**$1,068,882**

Total FTE FY11: 18.0 **Purchasing**

Human Resources

PURPOSE

The Human Resources Division is responsible for overseeing all employment functions and ensuring compliance in all employment matters for HCPS. In fulfillment of this responsibility, the Human Resources Division:
Recruits and retains all school system employees ensuring fair and legal employment practices;
Directs teacher quality initiatives in compliance with NCLB, state laws/regulations, and Board policy;
Directs and coordinates all employee benefits programs and retirement;
Directs staff relations for the school system including collective bargaining with four employee units and processing all employee investigations, complaints, and grievances;
Administers salary, time accrual, leaves of absence, contract management, and all other employee compliance areas for HCPS; and,
Manages all Human Resources and employee data including input into the ERP and completion of various federal, state, and local, internal and external, reports of employment data.

GOALS AND OBJECTIVES

The success of HCPS, student achievement at all levels, begins with quality classroom teachers and support staff. HCPS has approximately 5,300 employees, of which over 3,000 are teachers. For the current school year, 200 new teachers and 167 new support staff members were employed.

To meet the challenge of having a qualified employee in every position, HR must continue to develop strategies in several areas in order to continually increase the number of applicants to our school system. Expanded recruitment efforts must include superior marketing strategies that promote HCPS to a wide range of candidates as well as a greater application of technology in the recruitment process.

New state and federal guidelines for the No Child Left Behind Act demand more rigorous standards of our employees, thus creating additional recruitment challenges and magnifying the need to retain our highly qualified staff members.

The expanded use of electronic/Internet accessibility, including the use of additional web site opportunities, are key factors in showcasing Harford County to outstanding employment candidates. Identifying and utilizing key media advertising opportunities must be a focus in achieving this goal. The implementation of an online teacher application has enhanced HCPS' efforts to retain and increase its place in the regional and national recruitment market. In conjunction with business partners and the Chamber of Commerce, additional resources should be sought to assist us in providing the necessary incentives to attract prospective employees to HCPS.

The Human Resources Division coordinates the development and interpretation of the Negotiated Agreements with the five employment groups. Positive resolutions of concerns and disputes are goals HCPS strives to achieve to ensure a positive working climate for all employees.

Lastly, HR strives to ensure compliance with all applicable federal, state, and local legal requirements for employment practices and teacher quality. This includes such mandates as NCLB, Titles VII and IX, FMLA, Maryland Wage and Hour Law, and management of the Negotiated Agreements under the Maryland Public Schools Collective Bargaining Law. Legal compliance in these matters ensures a fair and equitable workplace and limits the Board's exposure and liability.

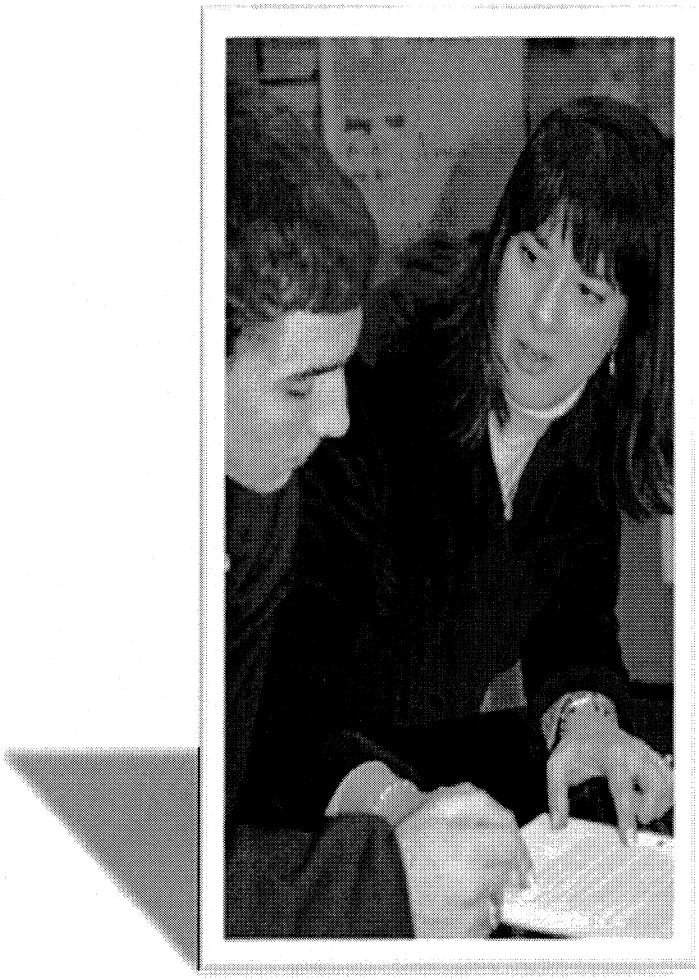
FY2011 FUNDING ADJUSTMENTS

Human Resources FY 2011 changes are highlighted below:

- Increases associated with the following benefits: Health insurance $1,344,070, and Dental insurance $30,773;
- Add back central office FY 2010 reduction of $43,156; and,
- Life Insurance adjustments resulting in a decrease of ($1,229).

Overall, Human Resources increased $1,416,770 for FY 2011.

Human Resources



Every child benefits from accountable adults
and
every child connects with great employees.

HCPS Teachers

Highly Qualified Teachers

- *Overall..... 91.1%*
- *Elementary..... 96.1%*
- *Middle..... 92.0%*
- *High..... 87.5%*
- *Title I Schools..... 100.0%*

Overall Teacher Retention

- *2009 – 89.0%*
- *2008 – 88.0%*
- *2007 – 88.0%*
- *2006 – 89.0%*

Highly Qualified Teacher Retention

- *2009 – 93.0%*
- *2008 – 93.0%*
- *2007 – 91.5%*
- *2006 – 92.5%*

Percent of Teachers Holding Conditional Certificates

	HCPS	State
2009	2.0%	3.9%
2008	3.0%	8.5%
2007	3.3%	7.8%
2006	3.5%	9.2%

Health Benefits

Enrollment			
	FY09	FY10	Increase
Employee	4,564	4,618	54
Retiree - Active	715	733	18
Retiree - Supplemental	1,552	1,622	70

Average HCPS Cost			
	FY09	FY10	Increase
Employee	$9,027	$9,750	$723
Retiree - Active	$9,600	$10,484	$884
Retiree - Supplemental	$4,541	$4,842	$301

Human Resources

By Object Code	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
Salaries	$1,866,092	$2,005,835	$1,908,337	$1,908,337	$43,156	$1,951,493
Contracted Services	$131,608	$195,261	$190,261	$224,661	$0	$224,661
Supplies	$10,610	$24,841	$20,841	$20,841	$0	$20,841
Other Charges	$57,696,677	$58,233,338	$61,518,320	$61,518,320	$1,373,614	$62,891,934
Equipment	$2,936	$30,095	$12,595	$12,595	$0	$12,595
	$59,707,923	**$60,489,370**	**$63,650,354**	**$63,684,754**	**$1,416,770**	**$65,101,524**

Human Resources

Budgeted Full Time Equivalent Positions

	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	7.0	7.0	7.0	0.0	7.0
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0
Clerical	16.0	9.0	9.0	0.0	9.0
Investigator	1.0	1.0	1.0	0.0	1.0
Specialist	4.0	11.0	11.0	0.0	11.0
Total	**29.0**	**29.0**	**29.0**	**0.0**	**29.0**

Human Resources

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
FTE FY11: 29.0		ADMINISTRATIVE SERVICES				
1 **CLERICAL** **Human Resources** 101-001-023-040 51110 FY11 FTE: 13.0 Allocated: No	$460,182 Record# 80	$497,215	$482,215	$482,215	$0	$482,215
2 **CLERICAL OVERTIME** **Human Resources** 101-001-023-040 51150 FY11 FTE: 0.0 Allocated: No	$2,180 Record# 83	$10,300	$10,300	$10,300	$0	$10,300
3 **MAINTENANCE/MECHANICS/TECHS** **Human Resources** 101-001-023-040 51120 FY11 FTE: 7.0 Allocated: No	$509,330 Record# 2320	$543,743	$509,050	$509,050	$0	$509,050
4 **PROFESSIONAL** **Human Resources** 101-001-023-040 51100 FY11 FTE: 9.0 Allocated: No	$880,922 Record# 79	$944,302	$896,497	$896,497	$43,156	$939,653
5 **TEMPORARY HELP** **Human Resources** 101-001-023-040 51140 FY11 FTE: 0.0 Allocated: No	$13,478 Record# 82	$10,275	$10,275	$10,275	$0	$10,275
Total Salaries	**$1,866,092**	**$2,005,835**	**$1,908,337**	**$1,908,337**	**$43,156**	**$1,951,493**
6 **BIDS/ADVERTISING** **Human Resources** 101-001-023-040 52210 FY11 FTE: 0.0 Allocated: No	$5,925 Record# 36	$38,000	$38,000	$38,000	$0	$38,000

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
7 **CONSULTANTS** Human Resources 101-001-023-040 52205 FY11 FTE: 0.0 Allocated: No	$25,230 Record# 1774	$22,400	$22,400	$22,400	$0	$22,400
8 **LEGAL FEES** Human Resources 101-001-023-040 52195 FY11 FTE: 0.0 Allocated: No	$85,256 Record# 84	$100,000	$95,000	$129,400	$0	$129,400
9 **MACHINE RENTAL-POSTAGE & OTHER** Human Resources 101-001-023-040 52370 FY11 FTE: 0.0 Allocated: No	$4,349 Record# 86	$5,986	$5,986	$5,986	$0	$5,986
10 **MEDICAL SERVICES** Human Resources 101-001-023-040 52280 FY11 FTE: 0.0 Allocated: No	$10,847 Record# 1833	$28,875	$28,875	$28,875	$0	$28,875
Total Contracted Services	**$131,608**	**$195,261**	**$190,261**	**$224,661**	**$0**	**$224,661**
11 **OFFICE** Human Resources 101-001-023-040 53440 FY11 FTE: 0.0 Allocated: No	$8,625 Record# 87	$15,330	$15,330	$15,330	$0	$15,330
12 **POSTAGE/COURIER SERVICE** Human Resources 101-001-023-040 53450 FY11 FTE: 0.0 Allocated: No	$745 Record# 89	$511	$511	$511	$0	$511
13 **PRINTING** Human Resources 101-001-023-040 53445 FY11 FTE: 0.0 Allocated: No	$1,240 Record# 88	$9,000	$4,000	$4,000	$0	$4,000
14 **TRAINING SUPPLIES** 101-001-023-040 53580 FY11 FTE: 0.0 Allocated: No	$0 Record# 2422	$0	$1,000	$1,000	$0	$1,000
Total Supplies	**$10,610**	**$24,841**	**$20,841**	**$20,841**	**$0**	**$20,841**
15 **INSTITUTES, CONFERENCES, MTGS.** Human Resources 101-001-023-040 54750 FY11 FTE: 0.0 Allocated: No	$16,088 Record# 93	$26,000	$18,800	$18,800	$0	$18,800
16 **MILEAGE REIMBURSEMENT** Human Resources 101-001-023-040 54720 FY11 FTE: 0.0 Allocated: No	$7,249 Record# 2357	$11,680	$11,680	$11,680	$0	$11,680
17 **MINORITY RECRUITING** Human Resources 101-001-023-040 54746 FY11 FTE: 0.0 Allocated: No	$27,788 Record# 92	$52,800	$34,800	$34,800	$0	$34,800
18 **OTHER** Employee Recognition 101-001-023-040 54170 FY11 FTE: 0.0 Allocated: No	$20,391 Record# 90	$19,000	$19,000	$19,000	$0	$19,000
19 **PROFESSIONAL DUES** 101-001-023-040 54730 FY11 FTE: 0.0 Allocated: No	$0 Record# 2425	$0	$2,000	$2,000	$0	$2,000
20 **RECRUITMENT** Human Resources 101-001-023-040 54745 FY11 FTE: 0.0 Allocated: No	$27,521 Record# 91	$47,520	$42,520	$42,520	$0	$42,520
Total Other Charges	**$99,036**	**$157,000**	**$128,800**	**$128,800**	**$0**	**$128,800**

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
21 COMPUTERS/BUSINESS EQUIPMENT Human Resources 101-001-023-040 55805 FY11 FTE: 0.0 Allocated: No	$251 Record# 94	$17,595	$7,595	$7,595	$0	$7,595
22 OFFICE FURNITURE/EQUIPMENT Human Resources 101-001-023-040 55810 FY11 FTE: 0.0 Allocated: No	$2,685 Record# 1922	$12,500	$5,000	$5,000	$0	$5,000
Total Equipment	**$2,936**	**$30,095**	**$12,595**	**$12,595**	**$0**	**$12,595**
TOTAL ADMINISTRATIVE SERVICES	**$2,110,282**	**$2,413,032**	**$2,260,834**	**$2,295,234**	**$43,156**	**$2,338,390**
FTE FY11: 0.0		**FIXED CHARGES**				
23 COLLEGE CREDIT REIMBURSEMENT 112-001-990-990 54740 FY11 FTE: 0.0 Allocated: No	$1,561,217 Record# 1555	$1,580,123	$1,580,123	$1,580,123	$0	$1,580,123
24 DENTAL INSURANCE 112-001-990-990 54695 FY11 FTE: 0.0 Allocated: No	$3,364,710 Record# 1553	$3,376,819	$3,762,010	$3,762,010	$30,773	$3,792,783
25 HEALTH INSURANCE 112-001-990-990 54690 FY11 FTE: 0.0 Allocated: No	$52,066,053 Record# 1552	$52,406,507	$55,340,019	$55,340,019	$1,344,070	$56,684,089
26 LIFE INSURANCE 112-001-990-990 54700 FY11 FTE: 0.0 Allocated: No	$498,502 Record# 1554	$598,889	$593,368	$593,368	($1,229)	$592,139
27 UNEMPLOYMENT COMPENSATION 112-001-990-990 54680 FY11 FTE: 0.0 Allocated: No	$107,160 Record# 1550	$114,000	$114,000	$114,000	$0	$114,000
Total Other Charges	**$57,597,641**	**$58,076,338**	**$61,389,520**	**$61,389,520**	**$1,373,614**	**$62,763,134**
TOTAL FIXED CHARGES	**$57,597,641**	**$58,076,338**	**$61,389,520**	**$61,389,520**	**$1,373,614**	**$62,763,134**
Grand Total	**$59,707,923**	**$60,489,370**	**$63,650,354**	**$63,684,754**	**$1,416,770**	**$65,101,524**
Total FTE FY11: 29.0		**Human Resources**				

Office of Technology and Information Services

PURPOSE

The Office of Technology functions across several areas, including: Instruction, Operations, Maintenance, and Administration. The diverse responsibilities include: providing technology hardware and software for instruction and operational support; providing and maintaining the Wide Area Network (WAN) and Local Area Networks (LANs); installing and maintaining communications systems (email, voice, public address, etc.); deploying interactive multi-media systems (interactive whiteboards and real-time feedback responders, document cameras, LCD TVs and projectors, etc.); maintain information security safeguards; application programs/data analysis; maintain operational and system support for administrative/business systems; professional staff development/support; and develop techniques for infusing technology tools into curriculum and effective delivery.

GOALS AND OBJECTIVES

Students need to develop technology literacy which productive workers in the 21st Century will require. Basic knowledge and skills in computer use for educational purposes should be introduced in the elementary schools and more advanced work should continue at the middle and high school levels. Beginning in FY2010, all seventh grade students will be assessed to determine their proficiency in technology literacy. This timeline tracks with the federal mandate that all students be technology literate by the conclusion of the 8th grade. Additionally, MSDE has adopted technology literacy standards for teachers and administrators.

Office of Technology recognizes the necessity for continuous instructional technology training as a part of professional development. In addition, the goal of developing technology-rich, authentic and relevant learning environments is a crucial part of the instructional program to help to engage the learner and provide students with 21st Century work skills.

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; instructional and administrative support servers such as email messaging system, SIS, and ERP; telephony and public address communications; and multi-media systems. Additionally, a team of regionally based computer technicians provide just in time support for all end user computers, printers, and related peripherals. Outside contractors are used to augment the existing staff's ability to service and support the wide variety and highly technical equipment/systems.

The Office of Technology is responsible for: the central office, administrative and instructional servers; the processing of all student data, including federal and MSDE reporting; financial records, payroll, requisitions, purchase orders, warehouse, inventory, accounts payable, budgeting, e-mail, and wide area network (WAN) while maintaining a secure computing environment.

Office of Technology and Information Services

PROGRAM HIGHLIGHTS AND PERFORMANCE MEASURES

Application Development Projects

- Implemented Electronic Grading & Reporting for intermediate grades 3-5 (Pilot 4 schools)
- Developed online application and review for HCPS Magnet Programs
- Implemented Employee Self Service web portal for managing personal information including electronic pay stubs
- Developed Strategic Monitoring Tool for student academic performance
- Developed electronic tool to manage teacher certification program
- Implemented electronic student transcripts
- Developed online registration and payment for instructional programs
- Developed online performance evaluation tool
- Assisted in the conversion to MSDE's web IEP program
- Implemented/Integrated tools for automated bus routing and school redistricting
- Implemented an electronic document repository for student transcript records
- Developed tools to analyze Special Education data integrity

Instructional Technology Projects

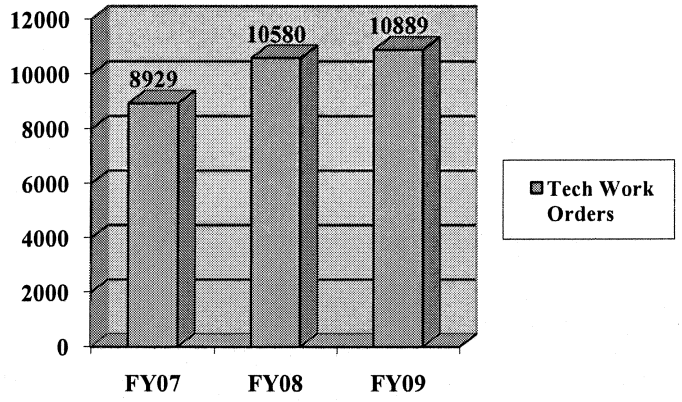
- Installation of Interactive Whiteboards, totaling to date: 781
- Installation of LCD Projectors, totaling to date: 1,792
- Computer Refresh: 2365 units, total installed: 15,573
- Conducted in excess of 6300 hours of technology literacy and integration professional development to over 1000 employees
- Developed scope and sequence for technology integration into curriculum for grades 1-5

Print Operations

- Implemented web portal for self service, just-in-time print management for HCPS employees
- Printed in excess of 22.6M impressions from 3568 print jobs submitted to internal print shop

Technology Support

- 10,889 Technology related work orders were received and completed



Office of Technology and Information Services

FY 2011 FUNDING ADJUSTMENTS

Office of Technology FY 2011 changes are highlighted below:

- Additional equipment required for the Performance Matters Software, $135,000;
- Increase in software materials of instruction, $127,400 and print shop supplies, $34,000;
- Hardware maintenance increase of $85,000; and
- Add back central office FY10 reduction of $1,617.

Overall, Office of Technology increased $383,017 for FY2011.

Office of Technology and Information Systems

By Object Code	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
Salaries	$3,617,349	$3,914,190	$3,803,060	$3,829,060	$1,617	$3,830,677
Contracted Services	$2,105,660	$1,996,820	$2,071,320	$2,165,320	$85,000	$2,250,320
Supplies	$416,071	$478,293	$568,293	$593,293	$161,400	$754,693
Other Charges	$1,462,618	$1,646,550	$1,626,570	$1,606,570	$0	$1,606,570
Equipment	$420,289	$772,418	$772,418	$647,418	$135,000	$782,418
	$8,021,988	**$8,808,271**	**$8,841,661**	**$8,841,661**	**$383,017**	**$9,224,678**

Office of Technology and Information Systems

Budgeted Full Time Equivalent Positions

	FY08	FY09	FY10	Change	FY11
Admin/Supv/Assist Supv	3.0	3.0	3.0	0.0	3.0
Clerical	2.0	2.0	2.0	0.0	2.0
Director	1.0	1.0	1.0	0.0	1.0
Printer	3.0	3.0	3.0	0.0	3.0
Technology	46.0	45.0	45.0	0.0	45.0
Total	**55.0**	**54.0**	**54.0**	**0.0**	**54.0**

Office of Technology and Information Systems

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
FTE FY11: 32.0		**ADMINISTRATIVE SERVICES**				
1 **CLERICAL** **OTIS** 101-001-023-045 51110 FY11 FTE: 2.0 Allocated: No	$89,918 Record# 1875	$98,689	$89,918	$89,918	$0	$89,918
2 **MAINT./MECH./TECH. OVERTIME** **OTIS** 101-001-023-045 51160 FY11 FTE: 0.0 Allocated: No	$352 Record# 2100	$5,150	$5,150	$5,150	$0	$5,150
3 **MAINTENANCE/MECHANICS/TECHS** **OTIS** 101-001-023-045 51120 FY11 FTE: 24.0 Allocated: No	$1,607,321 Record# 96	$1,671,894	$1,671,894	$1,671,894	$0	$1,671,894
4 **OTHER SALARIES** **Print Shop** 101-001-022-025 51170 FY11 FTE: 3.0 Allocated: No	$128,538 Record# 65	$138,283	$138,283	$138,283	$0	$138,283
5 **PROFESSIONAL** **OTIS** 101-001-023-045 51100 FY11 FTE: 3.0 Allocated: No	$316,193 Record# 95	$318,240	$318,240	$318,240	$0	$318,240
6 **TEMPORARY HELP** **OTIS** 101-001-023-045 51140 FY11 FTE: 0.0 Allocated: No	$40 Record# 1789	$24,000	$24,000	$24,000	$0	$24,000
Total Salaries	**$2,142,362**	**$2,256,256**	**$2,247,485**	**$2,247,485**	**$0**	**$2,247,485**

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011		
				Base	Change	Budget
7 **CONSULTANTS** **OTIS** 101-001-023-045 52205 FY11 FTE: 0.0 Allocated: No	$101,455 Record# 97	$197,280	$197,280	$120,280	$0	$120,280
8 **EQUIPMENT MAINTENANCE CONTRACT** **OTIS** 101-001-023-045 52360 FY11 FTE: 0.0 Allocated: No	$0 Record# 98	$30,050	$30,050	$30,050	$0	$30,050
9 **MACHINE RENTAL-POSTAGE & OTHER** **OTIS** 101-001-023-045 52370 FY11 FTE: 0.0 Allocated: No	$9,662 Record# 99	$208,000	$8,000	$8,000	$0	$8,000
10 **MACHINE RENTAL-POSTAGE & OTHER** **Print Shop** 101-001-022-025 52370 FY11 FTE: 0.0 Allocated: No	$328,992 Record# 67	$272,000	$341,500	$341,500	$0	$341,500
11 **OTHER CONTRACTED SERVICE** **Electronic Storage** 101-001-023-045 52170 FY11 FTE: 0.0 Allocated: No	$267,200 Record# 2393	$0	$200,000	$220,000	$0	$220,000
12 **OTHER CONTRACTED SERVICES** **Print Shop** 101-001-022-025 52170 FY11 FTE: 0.0 Allocated: No	$22,847 Record# 66	$3,000	$3,000	$3,000	$0	$3,000
13 **SOFTWARE MAINTENANCE** **Print Shop** 101-001-022-025 52380 FY11 FTE: 0.0 Allocated: No	$0 Record# 2423	$0	$5,000	$5,000	$0	$5,000
14 **SOFTWARE MAINTENANCE** **Office of Accountability** 101-001-023-030 52380 FY11 FTE: 0.0 Allocated: No	$120,002 Record# 1911	$139,050	$139,050	$139,050	$0	$139,050
15 **SOFTWARE MAINTENANCE** **OTIS** 101-001-023-045 52380 FY11 FTE: 0.0 Allocated: No	$465,115 Record# 2046	$440,296	$440,296	$431,896	$0	$431,896
Total Contracted Services	**$1,315,274**	**$1,289,676**	**$1,364,176**	**$1,298,776**	**$0**	**$1,298,776**
16 **OFFICE** **OTIS** 101-001-023-045 53440 FY11 FTE: 0.0 Allocated: No	$3,851 Record# 101	$10,000	$10,000	$10,000	$0	$10,000
17 **OFFICE** **Print Shop Office Supplies** 101-001-022-025 53440 FY11 FTE: 0.0 Allocated: No	$0 Record# 68	$2,000	$2,000	$2,000	$0	$2,000
18 **POSTAGE/COURIER SERVICE** **OTIS** 101-001-023-045 53450 FY11 FTE: 0.0 Allocated: No	$649 Record# 102	$0	$0	$0	$0	$0
19 **PRINTING** **OTIS** 101-001-023-045 53445 FY11 FTE: 0.0 Allocated: No	$0 Record# 1790	$5,000	$5,000	$5,000	$0	$5,000
20 **PRINTING** **Print Shop Printing Supplies** 101-001-022-025 53445 FY11 FTE: 0.0 Allocated: No	$109,174 Record# 69	$71,000	$101,000	$101,000	$34,000	$135,000

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
21 REPAIRS-COMPUTERS OTIS 101-001-023-045 53320 FY11 FTE: 0.0 Allocated: No	$0 Record# 100	$3,000	$3,000	$3,000	$0	$3,000
Total Supplies	**$113,674**	**$91,000**	**$121,000**	**$121,000**	**$34,000**	**$155,000**
22 INSTITUTES, CONFERENCES, MTGS Print Shop 101-001-022-025 54750 FY11 FTE: 0.0 Allocated: No	$0 Record# 2221	$5,000	$5,000	$5,000	$0	$5,000
23 INSTITUTES, CONFERENCES, MTGS. OTIS 101-001-023-045 54750 FY11 FTE: 0.0 Allocated: No	$25,953 Record# 103	$75,000	$60,000	$50,000	$0	$50,000
24 MILEAGE, PARKING, TOLLS 101-001-023-045 54720 FY11 FTE: 0.0 Allocated: No	$704 Record# 2394	$0	$0	$0	$0	$0
Total Other Charges	**$26,657**	**$80,000**	**$65,000**	**$55,000**	**$0**	**$55,000**
25 COMPUTERS/BUSINESS EQUIPMENT OTIS 101-001-023-045 55805 FY11 FTE: 0.0 Allocated: No	$3,298 Record# 1818	$44,395	$44,395	$44,395	$0	$44,395
26 OFFICE FURNITURE/EQUIPMENT OTIS 101-001-023-045 55810 FY11 FTE: 0.0 Allocated: No	$1,399 Record# 2054	$7,500	$7,500	$7,500	$0	$7,500
27 OTHER EQUIPMENT Print Shop 101-001-022-025 55170 FY11 FTE: 0.0 Allocated: No	$0 Record# 1753	$11,500	$11,500	$11,500	$0	$11,500
28 OTHER EQUIPMENT OTIS 101-001-023-045 55170 FY11 FTE: 0.0 Allocated: No	$33,088 Record# 104	$53,995	$53,995	$88,995	$0	$88,995
29 SOFTWARE OTIS 101-001-023-045 55460 FY11 FTE: 0.0 Allocated: No	$8,796 Record# 1923	$87,540	$87,540	$77,540	$0	$77,540
Total Equipment	**$46,581**	**$204,930**	**$204,930**	**$229,930**	**$0**	**$229,930**
TOTAL ADMINISTRATIVE SERVICES	**$3,644,548**	**$3,921,862**	**$4,002,591**	**$3,952,191**	**$34,000**	**$3,986,191**
FTE FY11: 0.0	**INSTRUCTIONAL SALARIES**					
30 PROFESSIONAL OTIS Staff Development 103-XXX-009-550 51100 FY11 FTE: 0.0 Allocated: No	$226,601 Record# 1844	$324,365	$283,820	$283,820	$0	$283,820
Total Salaries	**$226,601**	**$324,365**	**$283,820**	**$283,820**	**$0**	**$283,820**
TOTAL INSTRUCTIONAL SALARIES	**$226,601**	**$324,365**	**$283,820**	**$283,820**	**$0**	**$283,820**
FTE FY11: 0.0	**TEXTBOOKS AND SUPPLIES**					
31 SOFTWARE MATERIALS OF INSTRUCTION 104-XXX-001-215 53460 FY11 FTE: 0.0 Allocated: No	$207,659 Record# 1619	$204,293	$264,293	$284,293	$127,400	$411,693
Total Supplies	**$207,659**	**$204,293**	**$264,293**	**$284,293**	**$127,400**	**$411,693**

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
TOTAL TEXTBOOKS AND SUPPLIES	$207,659	$204,293	$264,293	$284,293	$127,400	$411,693
FTE FY11: 0.0			OTHER INSTRUCTIONAL COSTS			
32 INSTITUTES. CONFERENCES. MTGS OTIS 105-001-009-550 54750 FY11 FTE: 0.0 Allocated: No	$975 Record# 2200	$10,000	$7,500	$7,500	$0	$7,500
Total Other Charges	$975	$10,000	$7,500	$7,500	$0	$7,500
33 COMPUTERS/BUSINESS EQUIPMENT Instructional Computer Equipment 105-XXX-001-990 55805 FY11 FTE: 0.0 Allocated: No	$328,178 Record# 1270	$332,229	$332,229	$332,229	$135,000	$467,229
34 OFFICE FURNITURE/EQUIPMENT 105-XXX-001-990 55810 FY11 FTE: 0.0 Allocated: No	$0 Record# 1271	$8,000	$8,000	$8,000	$0	$8,000
Total Equipment	$328,178	$340,229	$340,229	$340,229	$135,000	$475,229
TOTAL OTHER INSTRUCTIONAL COSTS	$329,153	$350,229	$347,729	$347,729	$135,000	$482,729
FTE FY11: 0.0			OPERATION OF PLANT			
35 COMMUNICATIONS 110-XXX-031-825 54765 FY11 FTE: 0.0 Allocated: No	$585,781 Record# 1588	$616,650	$614,170	$614,170	$0	$614,170
36 INTERNET ACCESS FEES 110-XXX-031-825 54766 FY11 FTE: 0.0 Allocated: No	$154,135 Record# 1589	$158,400	$158,400	$158,400	$0	$158,400
37 WAN LINE CHARGES 110-XXX-031-825 54767 FY11 FTE: 0.0 Allocated: No	$681,419 Record# 1590	$747,000	$747,000	$747,000	$0	$747,000
Total Other Charges	$1,421,335	$1,522,050	$1,519,570	$1,519,570	$0	$1,519,570
TOTAL OPERATION OF PLANT	$1,421,335	$1,522,050	$1,519,570	$1,519,570	$0	$1,519,570
FTE FY11: 22.0			MAINTENANCE OF PLANT			
38 MAINT./MECH./TECH. OVERTIME OTIS 111-001-990-840 51160 FY11 FTE: 0.0 Allocated: No	$61,763 Record# 1515	$35,759	$35,759	$61,759	$0	$61,759
39 MAINTENANCE/MECHANICS/TECHS OTIS 111-001-990-840 51120 FY11 FTE: 21.0 Allocated: No	$1,057,442 Record# 1513	$1,142,141	$1,078,027	$1,078,027	$1,617	$1,079,644
40 PROFESSIONAL OTIS 111-001-990-840 51100 FY11 FTE: 1.0 Allocated: No	$97,299 Record# 1778	$97,268	$99,568	$99,568	$0	$99,568
41 TEMPORARY HELP OTIS 111-001-990-840 51140 FY11 FTE: 0.0 Allocated: No	$31,883 Record# 1801	$58,401	$58,401	$58,401	$0	$58,401
Total Salaries	$1,248,386	$1,333,569	$1,271,755	$1,297,755	$1,617	$1,299,372

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011 Base	FY2011 Change	FY2011 Budget
42 AUDIO VISUAL 111-001-990-840 52495 FY11 FTE: 0.0 Allocated: No	$0 Record# 1523	$15,000	$15,000	$10,000	$0	$10,000
43 BUSINESS MACHINES 111-001-990-840 52361 FY11 FTE: 0.0 Allocated: No	$91,982 Record# 1521	$70,000	$70,000	$92,000	$0	$92,000
44 HARDWARE MAINTENANCE 111-001-990-840 52375 FY11 FTE: 0.0 Allocated: No	$171,089 Record# 1522	$73,996	$73,996	$125,796	$85,000	$210,796
45 OTHER CONTRACTED SERVICES 111-001-990-840 52170 FY11 FTE: 0.0 Allocated: No	$38,380 Record# 1516	$30,000	$30,000	$40,000	$0	$40,000
46 P.A. SYSTEMS 111-001-990-840 52272 FY11 FTE: 0.0 Allocated: No	$11,891 Record# 1519	$25,000	$25,000	$25,000	$0	$25,000
47 REPAIRS-COMPUTERS 111-001-990-840 52320 FY11 FTE: 0.0 Allocated: No	$324 Record# 1520	$38,000	$38,000	$38,000	$0	$38,000
48 SECURITY & SAFETY 111-001-990-840 52270 FY11 FTE: 0.0 Allocated: No	$32,029 Record# 1517	$0	$0	$32,000	$0	$32,000
49 SOFTWARE MAINTENANCE 111-001-990-840 52380 FY11 FTE: 0.0 Allocated: No	$444,691 Record# 1802	$455,148	$455,148	$503,748	$0	$503,748
Total Contracted Services	**$790,386**	**$707,144**	**$707,144**	**$866,544**	**$85,000**	**$951,544**
50 A/V 111-001-990-840 53495 FY11 FTE: 0.0 Allocated: No	$39,978 Record# 1527	$30,000	$30,000	$45,000	$0	$45,000
51 BUSINESS MACHINES 111-001-990-840 53361 FY11 FTE: 0.0 Allocated: No	$12,627 Record# 1525	$18,000	$18,000	$18,000	$0	$18,000
52 COMMUNICATIONS 111-001-990-840 53765 FY11 FTE: 0.0 Allocated: No	$33,880 Record# 1528	$40,000	$40,000	$40,000	$0	$40,000
53 OFFICE 111-001-990-840 53440 FY11 FTE: 0.0 Allocated: No	$254 Record# 1526	$11,000	$11,000	$1,000	$0	$1,000
54 P.A. SYSTEMS 111-001-990-840 53272 FY11 FTE: 0.0 Allocated: No	$1,396 Record# 1524	$10,000	$10,000	$10,000	$0	$10,000
55 REPAIRS-COMPUTERS 111-001-990-840 53320 FY11 FTE: 0.0 Allocated: No	$6,602 Record# 1754	$74,000	$74,000	$74,000	$0	$74,000
Total Supplies	**$94,738**	**$183,000**	**$183,000**	**$188,000**	**$0**	**$188,000**

By State Category	FY09 Actual	FY09 Budget	FY10 Budget	FY2011		
				Base	Change	Budget
56 INSTITUTES. CONFERENCES. MTGS	$180	$5,000	$5,000	$5,000	$0	$5,000
111-001-990-840 54750 FY11 FTE: 0.0 Allocated: No	Record# 1932					
57 MILEAGE REIMBURSEMENT	$13,472	$29,500	$29,500	$19,500	$0	$19,500
111-001-990-840 54720 FY11 FTE: 0.0 Allocated: No	Record# 1529					
Total Other Charges	**$13,652**	**$34,500**	**$34,500**	**$24,500**	**$0**	**$24,500**
58 COMMUNICATIONS	$29,927	$128,500	$128,500	$38,500	$0	$38,500
111-001-990-840 55765 FY11 FTE: 0.0 Allocated: No	Record# 1532					
59 COMPUTERS/BUSINESS EQUIPMENT	$423	$51,153	$51,153	$11,153	$0	$11,153
111-001-990-840 55805 FY11 FTE: 0.0 Allocated: No	Record# 1933					
60 OFFICE FURNITURE/EQUIPMENT	$0	$7,500	$7,500	$7,500	$0	$7,500
111-001-990-840 55810 FY11 FTE: 0.0 Allocated: No	Record# 2055					
61 P.A. SYSTEMS	$0	$5,106	$5,106	$5,106	$0	$5,106
111-001-990-840 55272 FY11 FTE: 0.0 Allocated: No	Record# 1531					
62 SOFTWARE	$15,180	$35,000	$35,000	$15,000	$0	$15,000
111-001-990-840 55460 FY11 FTE: 0.0 Allocated: No	Record# 1803					
Total Equipment	**$45,530**	**$227,259**	**$227,259**	**$77,259**	**$0**	**$77,259**
TOTAL MAINTENANCE OF PLANT	$2,192,692	$2,485,472	$2,423,658	$2,454,058	$86,617	$2,540,675
Grand Total	**$8,021,988**	**$8,808,271**	**$8,841,661**	**$8,841,661**	**$383,017**	**$9,224,678**
Total FTE FY11: 54.0	**Office of Technology and Information Systems**					

Restricted Fund

The Board of Education is projecting for fiscal 2011, $32,671,253 in restricted funding which will support 262.2 full time equivalent positions and numerous programs. The sources of these funds are primarily the federal and state government, which require 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 of restricted funding. The table below summarizes restricted funding by major categories:

Restricted Fund Categories	FY 2010		FY 2011	
	Amount	FTEs	Amount	FTEs
American Recovery and Reinvestment Act (ARRA)	8,523,445	43.4	9,229,226	47.4
Career and Technology Programs	432,261	-	429,261	-
Master Plan/Bridge to Excellence	5,399,946	65.1	5,295,578	64.1
Special Education	17,457,941	149.2	16,185,900	148.4
Special Programs	2,257,263	2.3	1,531,288	2.3
Total	**34,070,856**	**260.0**	**32,671,253**	**262.2**

In fiscal 2010, the American Recovery and Reinvestment Act (ARRA) was passed with the goal of stimulating our economy in the short term and investing in education and other public services to ensure the long term health of our nation. ARRA has three primary sources of funding: IDEA ARRA, Title I, Part A ARRA and State Fiscal Stabilization Funds (SFSF) and are detailed in chart below along with the positions they support:

ARRA Funds	FY 2010		FY 2011	
	Amount	FTEs	Amount	FTEs
IDEA	4,906,574	34.0	4,991,530	38.0
Title I Part A	1,282,629	9.4	1,282,629	9.4
State Fiscal Stabilization Funds	2,051,551	-	2,936,376	-
Other ARRA	282,691	-	18,691	-
Total	**8,523,445**	**43.4**	**9,229,226**	**47.4**

The following pages provide detailed information on restricted funds, the positions supported with restricted funding and a detailed description of each grant for fiscal 2010 and 2011.

HARFORD COUNTY PUBLIC SCHOOLS
RESTRICTED PROGRAMS BY SOURCE

	FY08 Actual	FY09 Budget	FY09 Actual	FY10 Budget	FY11 Budget	FY11/FY10 Variance
FEDERAL GRANTS						
21st Century Community Learning Centers	528,675	489,000	470,961	489,000	489,000	-
After School Program	109,205	106,176	106,176	0	0	-
American History	232,032	0	0	0	0	-
Bus Retrofit ARRA	0	0	0	264,000	0	(264,000)
Combating Childhood Obesity	0	0	0	17,574	38,734	21,160
Comprehensive School Reform	120,762	0	0	0	0	-
Dept of Defense Education Activity RWES	0	0	0	100,000	100,000	-
Federal Miscellaneous	207,741	243,532	264,192	98,500	98,500	-
Homeland Security/Emergency Prep	60,939	0	14,239	143,000	0	(143,000)
Homeless Youth ARRA	0	0	0	18,691	18,691	-
Infant and Toddler ARRA	0	0	0	311,672	311,672	-
Least Restrictive Environment	119,729	118,569	115,076	114,607	0	(114,607)
Magnet Schools	114,809	0	35,568	0	0	-
Medical Assistance	977,904	1,393,787	1,077,972	1,802,000	1,586,597	(215,403)
MMSR Staff Development Federal	0	21,220	21,220	21,220	21,220	-
Perkins Prostart	0	0	0	20,000	20,000	-
Perkins Career & Research Development	0	0	0	19,578	19,578	-
Perkins Career & Technology	316,550	304,917	304,917	289,530	289,530	-
Readiness & Emergency Management	0	0	0	214,913	0	(214,913)
Reconnecting Youth	182,047	145,500	161,610	160,000	160,000	-
Safe and Drug Free Schools	134,363	106,575	113,264	104,368	0	(104,368)
Science and Math Academy	125,000	95,633	106,994	95,633	95,633	-
Special Education Discretionary	337,251	259,949	151,129	689,291	616,791	(72,500)
Special Education Discretionary ARRA	0	0	0	0	84,956	84,956
Special Education Early Intervening	922,537	1,129,985	1,054,538	1,182,624	0	(1,182,624)
Special Education Early Intervening ARRA	0	0	0	668,267	668,267	-
Special Education Passthrough	6,214,927	6,403,248	6,281,610	6,701,534	7,691,460	989,926
Special Education Passthrough ARRA	0	0	0	3,786,844	3,786,844	-
Special Education Preschool Passthrough	221,618	221,618	208,077	168,475	194,081	25,606
Special Ed Preschool Passthrough ARRA	0	0	0	118,822	118,822	-
Special Education Preschool Early Intervening	0	0	0	29,731	0	(29,731)
Special Ed Preschool Early Intervening ARRA	0	0	0	20,969	20,969	-
State Fiscal Stabilization Funds ARRA	0	0	0	2,051,551	2,936,376	884,825
Teacher Academy of Maryland	0	0	0	20,000	20,000	-
Tech Prep	37,787	34,551	34,551	32,653	32,653	-
Tech Prep Biomedical	0	0	0	20,000	20,000	-
Tech Prep Incentive	5,000	5,000	5,000	7,500	7,500	-
Tech Prep Agricultural Program	0	0	0	20,000	20,000	-
Title I	4,105,169	4,257,970	4,240,647	3,855,408	3,855,408	-
Title I ARRA	0	0	0	1,282,629	1,282,629	-
Title I School Improvement	28,184	0	0	0	0	-
Title II	1,271,929	1,274,052	1,295,010	1,252,014	1,252,014	-
Title II Technology	56,510	38,932	40,634	35,072	35,072	-
Title III	76,767	96,718	78,289	107,372	107,372	-
Title V	40,739	0	41,582	0	0	-
Urban Area Security Initiative	59,885	0	43,240	0	0	-
USDA Agricultural Program NHHS	0	0	0	30,586	0	(30,586)
Total Federal	16,608,059	16,746,932	16,266,497	26,365,628	26,000,369	(365,259)

HARFORD COUNTY PUBLIC SCHOOLS
RESTRICTED PROGRAMS BY SOURCE

	FY08 Actual	FY09 Budget	FY09 Actual	FY10 Budget	FY11 Budget	FY11/FY10 Variance
STATE GRANTS						
After School Program	16,000	0	0	0	0	-
Aging Schools	367,825	329,387	385,247	205,000	61,379	(143,621)
Fine Arts Initiative	108,305	62,514	51,429	45,712	45,712	-
Infant Toddler Program	508,064	540,017	544,689	571,453	571,453	-
Infant/Toddler Summer	0	0	22,631	137,369	137,369	-
Maryland School Improvement	259,350	209,796	198,784	0	0	-
Medical Assistance	867,197	1,236,000	955,938	1,598,000	1,464,551	(133,449)
MMSR Staff Development State	82,672	61,098	60,992	25,822	25,822	-
Non Public Partnerships	523,224	537,744	537,744	423,598	423,598	-
Non Public Placement	4,240,418	4,487,363	4,547,465	4,039,259	3,500,000	(539,259)
Out of County	189,177	190,000	183,176	190,000	190,000	-
RAACS	54,923	0	0	0	0	-
State Miscellaneous	304,983	294,579	301,536	50,000	50,000	-
Stem Grant	0	177,500	105,235	100,000	0	(100,000)
Workforce One	0	70,869	68,019	0	0	-
Total State	7,522,138	8,196,867	7,962,884	7,386,213	6,469,884	(916,329)
MISCELLANEOUS GRANTS						
Kleins Foundation	40,000	40,000	39,997	40,000	40,000	-
Misc Other	111,867	73,963	88,513	279,015	161,000	(118,015)
Total Other	151,867	113,963	128,510	319,015	201,000	(118,015)
GRAND TOTAL	$24,282,064	$25,057,762	$24,357,891	$34,070,856	$32,671,253	(1,399,603)

HARFORD COUNTY PUBLIC SCHOOLS
RESTRICTED POSITIONS

Grant Name	FY09 FTE	FY10 FTE	FY11 FTE	FY 11 Position Summary				
				Teachers	A&S	Clerical	Other	Total
Federal								
Infants and Toddlers ARRA	0.00	3.00	3.00	3.00	0.00	0.00	0.00	3.00
Least Restrictive Environment	1.20	1.10	0.00	0.00	0.00	0.00	0.00	0.00
Magnet Schools	0.60	0.60	0.60	0.60	0.00	0.00	0.00	0.60
Medical Assistance	14.70	13.70	13.30	11.80	0.50	1.00	0.00	13.30
Reconnecting Youth	0.00	1.55	1.55	0.00	0.85	0.00	0.70	1.55
Reconnecting Youth Follow Up	0.00	0.15	0.15	0.00	0.15	0.00	0.00	0.15
Safe and Drug Free Schools	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
SE Early Intervention ARRA	0.00	7.20	7.20	4.00	3.20	0.00	0.00	7.20
SE Passthrough ARRA	0.00	22.80	26.80	13.00	6.80	0.00	7.00	26.80
SE Preschool Passthrough ARRA	0.00	1.00	1.00	1.00	0.00	0.00	0.00	1.00
Special Education Early Intervention	13.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
Special Education Passthrough	98.90	103.80	114.90	78.90	0.50	1.00	34.50	114.90
Special Education Preschool Passthrough	2.00	1.50	1.50	1.00	0.50	0.00	0.00	1.50
Title I	56.50	47.10	47.10	15.10	3.00	1.00	28.00	47.10
Title I ARRA	0.00	9.40	9.40	0.40	0.00	0.00	9.00	9.40
Title II	19.00	17.00	17.00	17.00	0.00	0.00	0.00	17.00
Total Federal	**206.90**	**240.90**	**243.50**	**145.80**	**15.50**	**3.00**	**79.20**	**243.50**
State								
Infant Toddler Program	4.40	7.00	7.00	7.00	0.00	0.00	0.00	7.00
Maryland School Improvement	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Medical Assistance	13.10	12.10	11.70	10.20	0.50	1.00	0.00	11.70
Total State	**18.50**	**19.10**	**18.70**	**17.20**	**0.50**	**1.00**	**0.00**	**18.70**
Grand Total - Restricted	**225.40**	**260.00**	**262.20**	**163.00**	**16.00**	**4.00**	**79.20**	**262.20**

Harford County Public Schools
Restricted Funding Summary
FY 2010 and Projected FY 2011

GRANT NAME	SOURCE FUNDING	FY10 Amount	FY10 FTEs	FY11 Amount	FY11 FTEs	PURPOSE OF GRANT
ARRA						
ARRA Infant and Toddlers	ARRA	311,672	3.0	311,672	3.0	Federal funds are provided to supports interagency early intervention services for infants and toddlers with disabilities, from birth through age two, and their families.
ARRA Mckinney-Vento Homeless Youth	ARRA	18,691		18,691		Funds provided support supplemental educational services including tutoring in area shelters for HCPS students who are homeless.
ARRA School Bus Retrofit	ARRA	264,000				Federal funds provided for emissions reducing technology for qualifying buses manufactured on or before 2006 and owned by Harford County Public Schools.
ARRA Special Education Passthrough	ARRA	3,786,844	22.8	3,786,844	26.8	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.
ARRA Special Education Pass-Through Early Intervening Services	ARRA	668,267	7.2	668,267	7.2	Any local school system identified under Section 618 (d) (1) is required to reserve the maximum amount of funds (15% of federal Part B and Part B Preschool allocations) under Section 613 (f) and 15% of ARRA and Preschool ARRA funds to provide comprehensive coordinated early intervening services, particularly to serve children who are significantly over identified under Section 618 (d) (1). Disproportionality.
ARRA Special Education Pass-Through Parentally Placed	ARRA			82,394		Provisions regarding children with disabilities enrolled by their parents in private, including religious, elementary and secondary school specify that: each local agency is responsible for conducting child find activities and determining equitable services; consultation requirements; data collection requirements; determination and provision of equitable services; service plans for students with disabilities at the private schools by LSS; determination of the proportionate share of federal IDEA funds to be spent on equitable services; and complaint procedures for private school officials regarding consultation.
ARRA Special Education PreSchool	ARRA	118,822	1.0	118,822	1.0	Part C of the IDEA ARRA 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.
ARRA Special Education PreSchool Early Intervening Services	ARRA	20,969		20,969		Any local school system identified under Section 618 (d) (1) is required to reserve the maximum amount of funds (15% of federal Part B and Part B Preschool allocations) under Section 613 (f) and 15% of ARRA and Preschool ARRA funds to provide comprehensive coordinated early intervening services, particularly to serve children who are significantly over identified under Section 618 (d) (1). Disproportionality.

GRANT NAME	SOURCE FUNDING	FY10 Amount	FY10 FTEs	FY11 Amount	FY11 FTEs	PURPOSE OF GRANT
ARRA Special Education PreSchool Parentally Placed	ARRA			2,562		Provisions regarding children with disabilities enrolled by their parents in private, including religious, elementary and secondary school specify that: each local agency is responsible for conducting child find activities and determining equitable services; consultation requirements; data collection requirements; determination and provision of equitable services; service plans for students with disabilities at the private schools by LSS; determination of the proportionate share of federal IDEA funds to be spent on equitable services; and complaint procedures for private school officials regarding consultation.
ARRA State Fiscal Stabilization Fund Compensatory Education	ARRA	732,197		1,807,667		Part of the ARRA Stimulus Act, funds were used to bridge the gap in State Funding to education. HCPS used funds to pay for health benefits for employees.
ARRA State Fiscal Stabilization Fund Limited English Proficient	ARRA	61,164				Part of the ARRA Stimulus Act, funds were used to bridge the gap in State Funding to education. HCPS used funds to pay for health benefits for employees.
ARRA State Fiscal Stabilization Fund Supplemental Grant	ARRA	466,843				Part of the ARRA Stimulus Act, funds were used to bridge the gap in State Funding to education. HCPS used funds to pay for health benefits for employees.
ARRA State Fiscal Stabilization Fund Transportation	ARRA	791,347		1,128,709		Part of the ARRA Stimulus Act, funds were used to bridge the gap in State Funding to education. HCPS used funds to pay for health benefits for employees.
ARRA Title I	ARRA	1,282,629	9.4	1,282,629	9.4	ARRA funding provides additional Title I, Part A funds for schools that have high concentrations of students from families that live in poverty in order to help improve teaching and learning for students most at risk of failing to meet state academic achievement standards. Eligible Title I elementary schools are: Magnolia, Halls Cross Roads, Edgewood, William Paca/POR, Havre De Grace &George D. Lisby
TOTAL ARRA FUNDS		**8,523,445**	**43.4**	**9,229,226**	**47.4**	
Career and Technology Education						
Carl Perkins	FED	289,530		289,530		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.
Futures 11	OTHER	3,000				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.
Perkins Reserve Career and Research Development	FED	19,578		19,578		This program supports Career Research and Development in HCPS high schools through the provision of text books, work books, professional development for staff and career interest inventory assistance.
Perkins Reserve ProStart	FED	20,000		20,000		ProStart is the career-building program for high school students who are interested in culinary arts and foodservice management. Funds are used to provide curriculum and materials needed to implement the program at 9 HCPS high schools.

GRANT NAME	SOURCE FUNDING	FY10 Amount	FY10 FTEs	FY11 Amount	FY11 FTEs	PURPOSE OF GRANT
Project Lead The Way	FED	20,000		20,000		Project Lead the Way's Biomedical Sciences™ program is provided at Bel Air High School and is designed to bring students closer to the possibilities of a medical based field. Funding provides supplies, equipment and professional development opportunities for biomedical teachers.
Teacher Academy of Maryland	FED	20,000		20,000		The Teacher Academy of Maryland (TAM) CTE program enables high school students to take introductory courses in teaching. Funds are used to support the program through curriculum development, supplies and professional development for teachers implementing the courses.
Tech Prep	FED	32,653		32,653		Tech-Prep education is designed is designed to strengthen links between secondary and postsecondary schools. HCPS funding supports articulation agreement development, professional development for teachers, and materials and supplies to support partnerships with Harford Community College.
Tech Prep Agricultural Program NHHS	FED	20,000		20,000		The Natural Resources and Agricultural Sciences Grant supports the implementation of the Agricultural program at North Harford High School. Funds provide support for teacher training, curriculum development, supplies and materials.
Tech Prep Incentive High Schools That Work	FED	7,500		7,500		This program is designed based on the national *High Schools that Work* to improve high school students' academic performance. Funds support on site professional development and supplies and materials.
TOTAL CAREER & TECHNOLOGY		**432,261**	**0.0**	**429,261**	**0.0**	
Master Plan/BTE						
Fine Arts Initiative	State	45,712		45,712		The Fine Arts Initiative funds supplies and materials to support HCPS school-based music, art and drama programs.
Title I	FED	3,855,408	47.1	3,855,408	47.1	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 II, D	FED	35,072		35,072		The focus of Title II, D funds is to support professional development in the integration of advanced technologies, including emerging technologies, into curricula and instruction and in using those technologies to create new learning environments.
Title II Part A Highly Qualified Teachers	FED	1,252,014	17.0	1,252,014	17.0	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	107,372		107,372		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.
Title IV Safe and Drug Free Schools	FED	104,368	1.0			Safe and Drug Free Schools provides funds to ensure HCPS students are healthy and safe. Funds are used to provide staff to oversee the development of instructional materials and professional development programs for school personnel as well as working with community partners to implement drug and violence prevention programs.
TOTAL MASTER PLAN/BTE		**5,399,946**	**65.1**	**5,295,578**	**64.1**	

GRANT NAME	SOURCE FUNDING	FY10 Amount	FY10 FTEs	FY11 Amount	FY11 FTEs	PURPOSE OF GRANT
Special Education						
Infant and Toddler	STATE	571,453	7.0	571,453	7.0	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 Summer	STATE	137,369		137,369		Infant and Toddler Summer program funds extend available services for infants and toddlers with disabilities throughout the summer months.
Medical Assistance	FED/STATE	3,400,000	25.8	3,051,148	25.0	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. The following services are included: speech – language therapy, physical therapy, occupational therapy, psychological services, nursing, social work, and case management.
Non-Public Placements	STATE	4,039,259		3,500,000		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 that specializes 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	423,598		423,598		State portion of providing an education to eligible students in non public schools for specialized services (example: Villa Maria, Kennedy Krieger,etc).
Special Education Alternate Maryland State Assessment	FED	29,286		29,286		To promote school improvement, through the provision of support for the Maryland School Assessments (Alt-MSA) for students with significant cognitive disabilities in various settings. The needs of students with disabilities are expected to be included in all aspects of school improvement. To promote the collaboration of special education service providers with content area instructional personnel in order to create a viable assessment system for all students.
Special Education Annual Yearly Progress	FED	188,451		188,451		To address the State improvement priority for achievement--specifically for special education students--to promote improved achievement for these students to ensure they and their school system meet AYP for reading and mathematics. To ensure academic achievement of students in the special education subgroup so that those students attending elementary and/or middle schools that met Adequate Yearly Progress (AYP) in all subgroup areas except special education will meet the state standards in Reading and Math. To ensure academic achievement of students in the special education subgroup so that those students attending elementary and/or middle schools that met AYP overall through Safe Harbor for special education will likely meet or exceed the Annual Measurable Objective for 2010 MSA reading and/or mathematics for students in the special education subgroup.
Special Education BRAC	FED	15,000				To provide the opportunity for local school systems that will be impacted by the Base Realignment and Closure (BRAC), scheduled to begin 2010, to plan for the delivery of special education and related services to those students with disabilities who will relocate to the LSS. To ensure the provision of a free appropriate public education (FAPE) to students with disabilities in the general education classroom through the development and implementation of direct service options, including supplementary aids and services. [34 CFR § 300.114-117]

GRANT NAME	SOURCE FUNDING	FY10 Amount	FY10 FTEs	FY11 Amount	FY11 FTEs	PURPOSE OF GRANT
Special Education CSPD	FED	27,059		27,059		To ensure professionals and paraprofessionals who provide special education, related services, and/or general education services have the essential skills and knowledge necessary to improve outcomes for children and youth with disabilities and to work collaboratively to involve families.
Special Education Disproportionality PBIS	FED	50,000				Reduce the disproportional representation of racially and ethnically diverse students in special education identified with mental retardation, emotional disturbance, specific learning disabilities, other health impairment, speech and language impairment, or autism. Reduce the disproportional representation of racially and ethnically diverse students within special education. Reduce the disproportional suspension of students with disabilities for greater than 10 days in a school year compared to nondisabled peers.
Special Education Exiting School: Transition, Dropout, Graduation Gap	FED	47,746		47,746		To meet the State target as defined in the State Performance Plan (SPP)/Annual Performance Plan (APP) for Indicators 1, 2, 13 and 14 by: promoting the development of local school programs that assist students with disabilities in completing their education and attaining post secondary goals: Promoting school improvement, through the provision of instruction in the general curriculum, Maryland Learning Outcomes, and Core Learning Goals to students with disabilities in general education settings with students without disabilities to the maximum extent appropriate. The needs of students with disabilities are expected to be included in all aspects of school improvement. Promoting the collaboration of special education service providers with content area instructional personnel and community providers in order to create a seamless transition for all students to appropriate postsecondary activities. Promoting seamless transition to adult services for students as they exit public education.
Special Education High School Assessment	FED	127,933		127,933		MSDE noncompetitive grant to provide targeted intervention(s) to high school students with disabilities and others who may benefit who have not passed one or more Maryland High School Assessment in Algebra/Data Analysis, English, Biology and/or Government.
Special Education Impact Aid	FED	58,481		58,481		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 Least Restrictive Environment	FED	114,607	1.1			Build school culture and leadership that supports LRE and provides the context for an educational setting in which high expectations for student learning in the least restrictive environment exist. Classroom materials and curricular that are adapted to fit the learning styles and needs of students with disabilities to enable students to engage in general education content.
Special Education Parent Partnership	FED	7,500				To ensure the provision of a free appropriate public education (FAPE) to students with disabilities by increasing parent involvement and parent education through regional parent training conferences. To promote school improvement by increasing parent involvement and parent education through regional parent training conferences.
Special Education Partners for Success	FED	10,000		10,000		Partners for Success Centers are located in each LSS. The purpose of Partners for Success is to increase parental involvement in the special education decision making process; provide information and resources about disabilities and community services; assist families in resolving concerns and making informed decisions regarding their child's education; and increase collaborative relationships through information and training.

GRANT NAME	SOURCE FUNDING	FY10 Amount	FY10 FTEs	FY11 Amount	FY11 FTEs	PURPOSE OF GRANT
Special Education Pass-Through	FED	6,701,534	103.8	7,691,460	114.9	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 Pass-Through Early Intervening Services	FED	1,182,624	10.0			Any local school system identified under Section 618 (d) (1) is required to reserve the maximum amount of funds (15% of federal Part B and Part B Preschool allocations) under Section 613 (f) and 15% of ARRA and Preschool ARRA funds to provide comprehensive coordinated early intervening services, particularly to serve children who are significantly over identified under Section 618 (d) (1). Disproportionality.
Special Education PreSchool Pass-Through	FED	168,475	1.5	194,081	1.5	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 PreSchool Pass-Through EIS	FED	29,731				Any local school system identified under Section 618 (d) (1) is required to reserve the maximum amount of funds (15% of federal Part B and Part B Preschool allocations) under Section 613 (f) and 15% of ARRA and Preschool ARRA funds to provide comprehensive coordinated early intervening services, particularly to serve children who are significantly over identified under Section 618 (d) (1). Disproportionality.
Special Education SECAC	FED	2,500		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 SPP Indicators	FED	119,335		119,335		To ensure that public agencies meet the program requirements under Part B of the Act, with a particular emphasis on those requirements that are most closely related to improving education results for children with disabilities described in 34 CFR § 300.600(d); and to provide for the development and/or implementation of system initiatives that will ensure that LSS meet State targets as defined in the SPP/APR for Indicators 1 through 15, and 20.
Special Education Transition	FED	6,000		6,000		Promoting the collaboration of special education service providers with content area instructional personnel and community providers in order to create a seamless transition for all students to appropriate postsecondary activities. Promoting seamless transition to adult services for students as they exit public education.
TOTAL SPECIAL EDUCATION		**17,457,941**	**149.2**	**16,185,900**	**148.4**	
Special Programs						
After School Local Management Board	FED	69,431				The program provides after school programs at Deerfield and Magnolia Elementary schools designed to increase academic achievement for at-risk students.
Aging Schools	STATE	205,000		61,379		The Aging School Grant is a state grant used for school improvements throughout the county based on need. Generally, the projects that receive funding are too large for the operating budget but not large enough to be considered a capital project. Funds are used for projects such as infrastructure upgrades, grounds improvements and floor and carpeting replacement.

GRANT NAME	SOURCE FUNDING	FY10 Amount	FY10 FTEs	FY11 Amount	FY11 FTEs	PURPOSE OF GRANT
Department of Defense Education Activity Roye Williams	FED	100,000		100,000		Roye Williams Elementary School has received funds from the United States Department of Defense to implement academic enrichment activities for students of military families.
Engineering Education	OTHER	18,000				The *Engineering is Elementary* (EiE) project done in partnership with Towson University aims to foster engineering and technological literacy among children. EiE is creating a research-based, standards-driven, and classroom-tested curriculum that integrates engineering and technology concepts and skills with elementary science topics.
First Robotics Aberdeen High School SMA	FED	20,000		20,000		Supports FIRST Robotics team of the Science and Math Academy of Aberdeen High School to participate regional and national Robotics competitions.
Kleins Foundation	OTHER	40,000		40,000		The Klein's ShopRite Foundation School Grant Program generously provides $40,000 in funding each school year to assist with school projects aimed at improving student achievement, enhancing school safety, or improving school climate.
Kleins Holocaust	OTHER	11,000		11,000		The Klein's ShopRite Foundation Holocaust Memorial Field Trip Program provides $1,000 for each high school to have students attend the United States Holocaust Memorial Museum.
Learn and Serve	FED	15,000		15,000		Learn and Serve America provides funding to support implementation of the HCPS Service Learning program. Funds are used to support Service Learning Coordinators in each HCPS middle and high school.
Maryland Model for School Readiness Federal	FED	21,220		21,220		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.
Maryland Model for School Readiness State	STATE	25,822		25,822		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	27,000		27,000		Program funds support transportation services for students who are homeless in order to ensure school attendance.
Mid-Atlantic Dairy Association	OTHER	175,000		150,000		MDA will provide a grant in the amount of $325,000 to support activities in adopting and promoting 8 ounce (or larger) bottled milk on the main meal line.
Out of County	STATE	190,000		190,000		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.
PHHS Combating Childhood Obesity	FED	17,574		38,734		In partnership with the Healthy Harford Program, funds support increasing and measuring physical activity of HCPS students, as well as increasing students' healthy eating habits. The total amount of this grant over three years is $96,968.
Quality Teacher Incentive	STATE	50,000		50,000		State funds provided to qualifying teachers for signing bonus stipends and for National Board Certification stipends.

GRANT NAME	SOURCE FUNDING	FY10 Amount	FY10 FTEs	FY11 Amount	FY11 FTEs	PURPOSE OF GRANT
Reconnecting Youth	FED	160,000	1.55	160,000	1.55	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	20,000	0.15	20,000	0.15	Additional follow up services are provided for students who have completed Reconnecting Youth in order to ensure they obtain their GEDs.
Science and Math Academy	FED	95,633	0.6	95,633	0.6	The purpose of this program is to provide funds that enhance and support the Science and Math Academy at Aberdeen High school. Program funds provide much needed college and career counseling services, supplies and equipment.
STEMS Harford Glen	STATE	100,000				STEM grant provides funding to support the creation of a five year Harford County STEM Strategic Plan. Also, Harford Glen will implement the new "Greengineering" curriculum designed to introduce seventh grade students to solar and wind energy.
Suicide Prevention	FED	16,500		16,500		The purpose of the program is to increase the number of HCPS personnel who are aware of and able to assist with students at-risk of suicide as well as develop pilot curriculum for ninth grade Health Education classes on suicide prevention.
USDA Agricultural Program North Harford High School	FED	30,586				The goal of the program is to support implementation of the new Natural Resources and Agricultural Science Magnet school at North Harford High School in the fall of 2010.
USDE Homeland Security Emergency Preparedness Program	FED	143,000				The Homeland Security Emergency Preparedness program funding supports: curriculum development; professional development; supplies; equipment; and a "Career Camp" for students to explore occupations in the Homeland Security field.
USDE Readiness and Emergency Management Project	FED	214,913				The REMS grant provides security analysis for each school in Harford County based on security threats unique to each area of the county. Funds also support training first-line responders, such a secretarial staff, in mental health first aid in order to identify and address mental health concerns.
Youth Drug Summit	OTHER	2,584				The Harford County Office of Drug Control Policy provides funds to support a youth led drug prevention summit each year. Students design and facilitate a summit focused on ensuring their peers are free of alcohol, tobacco and other drug use.
21st Century Learning Centers	FED	489,000		489,000		The goal of the program is to assist in academic improvement and enrichment while providing a safe and drug free environment conducive to learning. The grant serves students and their families in the Aberdeen area, specifically those attending Aberdeen Middle School, George D. Lisby at Hillsdale, Halls Cross Roads Elementary and now includes William Paca/Old Post Road Elementary.
TOTAL SPECIAL PROGRAMS		**2,257,263**	**2.3**	**1,531,288**	**2.3**	
TOTAL		**$34,070,856**	**260.0**	**$32,671,253**	**262.2**	

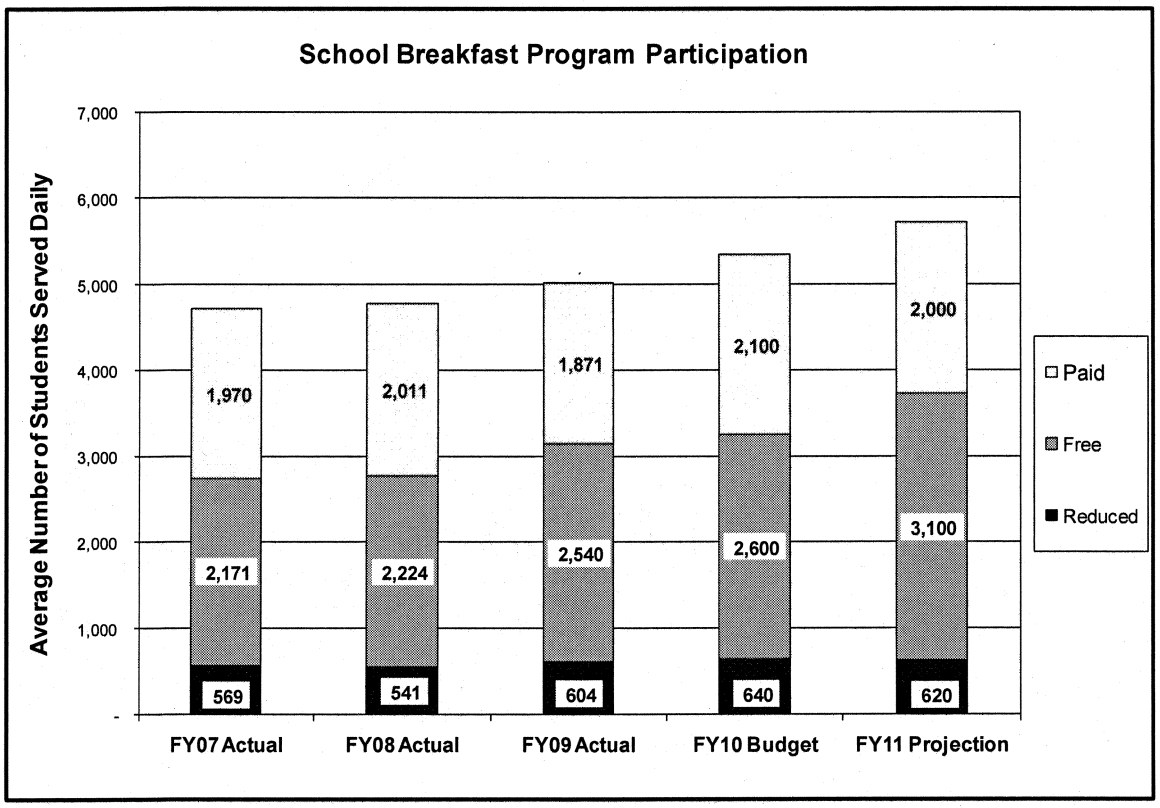
Food and Nutrition

The Food and Nutrition Department manages all aspects of the school food and nutrition program and 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. This is achieved through the operation of the following federally funded Child Nutrition Programs: National School Lunch Program, School Breakfast Program, After School Snack Program, Maryland Meals for Achievement Program, Donated Commodity Food Program, and Summer Food Service Program.

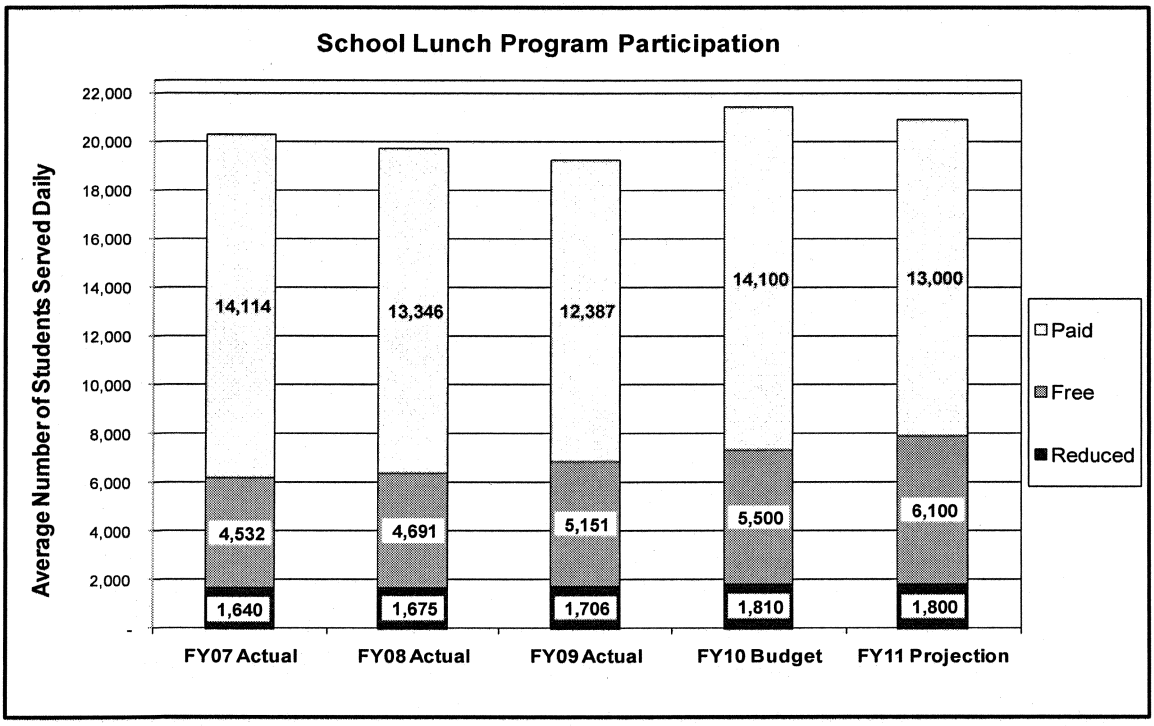
GOALS AND OBJECTIVES

- The primary goal of the Food and Nutrition program is to provide nutritionally balanced and appetizing meals at a reasonable cost to as many children as possible.
- Provide professional growth for Food & Nutrition personnel by providing appropriate training programs and incentives.
- Comply with regulations under an agreement with the State Department of Education.
- Provide supervision to assure that sanitation and safety standards are being met.
- Manage the Meal Benefit Eligibility Process that enables children to receive meals free or at a reduced price.
- Provide a la carte sales for students wishing to supplement their lunch.
- Function under sound principles of good business management.
- Encourage and promote nutrition education and coordinate Food & Nutrition with classroom instruction.
- Purchase equipment as needed and provide timely repair of kitchen equipment.
- Serve the community through services to approved individuals, groups, and organizations using school facilities.
- Provide emergency food service when and where needed.

During FY 2011, the Food and Nutrition Program is projected to sell 26,520 meals each school day or more than 4.7 million meals this school year. This represents an increase of more than 9.0 percent over the meals served in FY 2009 and supports the continuing trend in meal participation.



Food and Nutrition



Federal guidelines allow school systems operating the Child Nutrition Programs to maintain a Food Service fund balance up to 3 months operating expenses. This would be equivalent to approximately $3.2 million, or more than the projected FY 2009 balance. A plan for designating these funds for specific reinvestment projects has been developed to ensure the long term success of the Food and Nutrition Program. Past use of this reinvestment strategy has been an important component of the positive fiscal performance of the program. The Food and Nutrition Department utilized fund balance for the on-going Plan for Asset Replacement (PAR) and system improvements. Three major improvement projects include: wide area network integration of software systems; reporting project and, Detailed Nutrient Analysis Project. These improvements are in addition to the Plan for Asset Replacement. Each year the PAR is reassessed as resources become available.

Projected Asset Improvement and Replacement Plan

Detailed Nutrient Analysis Project	$ 12,000
Infrastructure Project	$ 400,000
Planned Asset Replacement (3 yrs.)	$ 700,000

Project Improvements

Detailed Nutrient Analysis Project - This project would purchase software and contract the work to perform nutrient analysis of menu planning. Our present menu planning processing is food based and is only assessed for specific nutrient content annually. Nutrient analysis would allow the department to plan and assess menus based on the nutritional needs of students. Benefits to the project are the improved nutrient content of school meals, meal planning flexibility, and the shifting of food costs to more nutrient dense products.

Infrastructure Project – The current warehouse for the storage of frozen product is inadequate for the size of the system. Meal counts have increased dramatically over the last 25 years. Breakfast sales and lunch sales are up 176% and 81%, respectively. While food sales have doubled in the last 10 years, our storage space hasn't, resulting in missed opportunities to purchase in large quantities at reduced costs. This project will expand the freezer storage by approximately 50%, providing for current needs and forecasted growth. The expansion of the freezer will allow the Food and Nutrition Department to take advantage of volume discounts (usually 2-3%), bonus commodity offerings from the USDA and reduce our dependence on outside distributors who charge a $2.20 delivery fee per case.

Planned Asset Replacement (PAR) - The planned asset replacement project will allow for the planned replacement of equipment that is no longer functional or has exhausted its useful life. The plan will also allow for improved storage, cooking, and holding of food, resulting in improved quality for students and improved work environment for employees.

Food and Nutrition

Harford County Public Schools
Food and Nutrition Revenue

	Actual FY07		Actual FY08		Actual FY09		Budget FY10		Budget FY11	
Student Payments	**$ 8,132,053**	**59.5%**	**$ 8,348,372**	**58.1%**	**$ 8,473,180**	**60.8%**	**$ 8,370,713**	**58.2%**	**$ 8,459,585**	**57.2%**
State Sources:										
Reimbursement Lunches	105,006	0.8%	146,787	1.0%	120,707	0.9%	123,121	0.9%	131,040	0.9%
Reimbursement Breakfast	29,629	0.2%	-	0.0%	32,448	0.2%	33,097	0.2%	41,600	0.3%
Other Revenue	158,352	1.2%	173,998	1.2%	161,519	1.2%	130,958	0.9%	145,600	1.0%
Total State Revenue	**$ 292,987**	**2.1%**	**$ 320,785**	**2.2%**	**$ 314,674**	**2.3%**	**$ 287,176**	**2.0%**	**$ 318,240**	**2.2%**
Federal Sources:										
Reimbursement- Paid Lunches	839,823	6.1%	817,590	5.7%	856,619	6.1%	873,751	6.1%	927,285	6.3%
Reimbursement- Milk	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Reimbursement- F/R Price Lunches	2,292,613	16.8%	2,449,934	17.1%	2,307,865	16.6%	2,774,433	19.3%	3,051,690	20.6%
Reimbusement- Breakfast	799,561	5.9%	835,050	5.8%	815,552	5.9%	968,452	6.7%	1,070,634	7.2%
Commodities	708,167	5.2%	807,453	5.6%	800,000	5.7%	816,000	5.7%	850,000	5.7%
Other Revenue	93,939	0.7%	107,829	0.8%	95,817	0.7%	65,000	0.5%	98,800	0.7%
Total Federal Revenue	**$ 4,734,103**	**34.7%**	**$ 5,017,856**	**34.9%**	**$ 4,875,853**	**35.0%**	**$ 5,497,636**	**38.2%**	**$ 5,998,409**	**40.5%**
Other Local Revenue	**$ 4,373**	**0.0%**	**$ 701**	**0.0%**	**$ -**	**0.0%**	**$ -**	**0.0%**	**$ -**	**0.0%**
Interest Income	**$ 155,497**	**1.1%**	**$ 84,534**	**0.6%**	**$ 125,000**	**0.9%**	**$ 80,000**	**0.6%**	**$ 25,000**	**0.2%**
Appropriated Fund Balance	**$ 340,000**	**2.5%**	**$ 590,000**	**4.1%**	**$ 150,000**	**1.1%**	**$ 150,000**	**1.0%**	**$ -**	**0.0%**
Total Food Service Revenue	**$ 13,659,013**	**100.0%**	**$ 14,362,248**	**100.0%**	**$ 13,938,707**	**100.0%**	**$ 14,385,525**	**100.0%**	**$ 14,801,234**	**100.0%**

Food and Nutrition Budgeted Positions

POSITION TITLE	FY2008	FY2009	FY2010	FY2011 Change	FY2011
Food Service Worker	215	220	220		220
FS Warehouse & Mechanics	6	6	6		6
Managers	15	15	15		15
Supervisor	1	1	1		1
Assistant Supervisor	2	2	2		2
Technician	3	3	3		3
Account Clerk	5.5	5.5	4.5		4.5
Clerical	1	1	1		1
Dietician	0.75	0.75	0.75	0.25	1
Total Food and Nutrition Budgeted Positions	**249.25**	**254.25**	**253.25**	**0.25**	**253.5**

Food and Nutrition

Summary by Object Class	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Change	FY 2011 Budget
Salaries	$4,793,278	$5,122,922	$5,149,820	$5,236,902	$73,030	$5,309,932
Contracted Services	$261,410	$242,710	$315,401	$229,500	$3,000	$232,500
Supplies	$6,257,721	$6,472,767	$6,826,558	$6,770,482	$341,501	$7,111,983
Other Charges	$1,579,402	$1,686,170	$1,693,147	$1,857,626	($41,117)	$1,816,509
Equipment	$655,312	$245,219	$476,161	$291,015	$39,295	$330,310
GRAND TOTAL	$13,547,123	$13,769,788	$14,461,087	$14,385,525	$415,709	$14,801,234

Food and Nutrition

	Detail Accounts	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Change	FY 2011 Budget
FOOD PREPARATION & DISPENSING SERVICES							
1	PROFESSIONAL DUES 51XX 54730-0000 Record # 1888	$0	$0	$150	$0	$0	$0
2	INSTITUTES, CONFERENCES, MTGS 51XX 54750-0000 Record # 1889	$0	$0	$218	$0	$0	$0
3	FOOD SERVICE/CAFETERIA 51XX 51135-0000 Record # 1810	$3,637,614	$3,771,600	$3,870,328	$3,640,190	$359,341	$3,999,531
4	FOOD SERVICE OVERTIME 51XX 51145-0000 Record # 1811	$252	$0	$126	$1,000	$-500	$500
5	FOOD SERVICE SUBSTITUTES 51XX 51136-0000 Record # 1812	$270,934	$338,650	$272,165	$346,997	$-77,999	$268,998
6	MAINTENANCE/MECHANICS/TECHS 51XX 51120-0000 Record # 1813	$257,444	$296,765	$312,076	$310,558	$12,505	$323,063
7	NON-INSTRUCTIONAL/AIDES/TECHS 51XX 51105-0000 Record # 1814	$0	$0	$0	$216,000	$-216,000	$0

Food and Nutrition

	Detail Accounts	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Change	FY 2011 Budget
8	**FOOD SERVICE - SPECIAL EVENTS** 51XX 51137-0000 Record # 1815	$23,125	$27,968	$19,052	$15,000	$0	$15,000
9	**OTHER SALARIES** 51XX 51170-0000 Record # 1816	$8,578	$7,755	$1,571	$5,000	$-2,500	$2,500
10	**COMMODITY DISTRIBUTION** 51XX 52435-0000 Record # 1817	$26,949	$20,415	$15,418	$20,000	$-5,000	$15,000
11	**REPAIRS-EQUIPMENT** 51XX 52315-0000 Record # 1818	$13,256	$19,256	$30,520	$15,000	$1,000	$16,000
12	**REFUSE DISPOSAL** 51XX 52385-0000 Record # 1819	$124,488	$144,204	$167,481	$140,000	$0	$140,000
13	**BREAD** 51XX 53590-0000 Record # 1820	$127,702	$112,978	$98,192	$137,700	$-27,700	$110,000
14	**CANNED, DRY & FROZEN FOODS** 51XX 53595-0000 Record # 1821	$3,284,992	$3,352,770	$3,805,253	$3,602,357	$351,626	$3,953,983
15	**CLEANING** 51XX 53430-0000 Record # 1822	$3,193	$39,061	$38,067	$41,000	$-1,000	$40,000
16	**DETERGENTS** 51XX 53550-0000 Record # 1823	$23,018	$17,398	$23,538	$27,040	$-1,040	$26,000
17	**HARDWARE** 51XX 53545-0000 Record # 1824	$28,679	$104,685	$122,868	$25,000	$10,000	$35,000
18	**ICE CREAM** 51XX 53600-0000 Record # 1825	$78,921	$89,292	$73,800	$102,000	$-17,000	$85,000
19	**MILK** 51XX 53615-0000 Record # 1827	$722,383	$862,090	$750,980	$840,000	$10,000	$850,000
20	**FOOD SERVICE PAPER PRODUCTS** 51XX 53630-0000 Record # 1828	$133,072	$147,715	$120,017	$145,000	$-20,000	$125,000
21	**USDA COMMODITIES** 51XX 53435-0000 Record # 1829	$786,923	$845,683	$838,145	$816,000	$34,000	$850,000

Food and Nutrition

	Detail Accounts	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Change	FY 2011 Budget
22	CHIPS, PRETZELS, CAKES 51XX 53620-0000 Record # 1830	$515,612	$444,889	$442,472	$462,685	$17,315	$480,000
23	PRODUCE 51XX 53625-0000 Record # 1831	$346,809	$225,757	$298,859	$367,200	$-58,200	$309,000
24	FOOD SERVICE REPAIR PARTS 51XX 53635-0000 Record # 1832	$140,930	$135,214	$110,293	$115,000	$0	$115,000
25	REPAIRS/MAINTENANCE-VEHICLES 51XX 53325-0000 Record # 1833	$20,555	$27,110	$28,426	$25,000	$25,000	$50,000
26	UNIFORMS-STAFF 51XX 53535-0000 Record # 1834	$(208)	$14,712	$26,315	$21,000	$4,000	$25,000
27	OFFICE 51XX 53440-0000 Record # 1835	$(130)	$(8)	$0	$1,500	$0	$1,500
28	INSTITUTES, CONFERENCES, MTGS 51XX 54750-0000 Record # 1837	$46,983	$32,393	$17,829	$10,000	$7,000	$17,000
29	RETIREMENT 51XX 54665-0000 Record # 1838	$161,578	$198,600	$193,911	$227,794	$-26,944	$200,850
30	SOCIAL SECURITY 51XX 54675-0000 Record # 1839	$324,063	$347,428	$346,484	$362,426	$6,454	$368,880
31	HEALTH INSURANCE 51XX 54690-0000 Record # 1840	$736,643	$767,088	$768,712	$859,620	$-15,683	$843,937
32	DENTAL INSURANCE 51XX 54695-0000 Record # 1841	$47,111	$50,821	$53,605	$53,693	$6,642	$60,335
33	LIFE INSURANCE 51XX 54700-0000 Record # 1842	$4,470	$4,862	$4,211	$5,678	$-1,043	$4,635
34	WORKER'S COMPENSATION 51XX 54685-0000 Record # 1844	$96,136	$110,908	$124,499	$146,000	$-17,766	$128,234
35	OTHER 51XX 54170-0000 Record # 1845	$1,160	$1,409	$2,651	$1,000	$0	$1,000

Food and Nutrition

Detail Accounts	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Change	FY 2011 Budget
36 TRAVEL, PROFESSIONAL 51XX 54720-0000 Record # 1846	$12,900	$16,022	$14,121	$15,750	$250	$16,000
37 OTHER EQUIPMENT 51XX 55170-0000 Record # 1848	$630,563	$245,219	$476,161	$271,015	$-10,705	$260,310
38 MAINT./MECH./TECH. OVERTIME 51XX 51160-0000 Record # 1876	$0	$0	$0	$347	$153	$500
39 FOOD LOSS 51XX 53900-0000 Record # 1877	$11,451	$10,134	$9,611	$5,000	$2,500	$7,500
TOTAL FOOD PREPARATION & DISPENSING SERVICES	**$12,648,149**	**$12,830,843**	**$13,478,125**	**$13,396,550**	**$348,706**	**$13,745,256**
SERVICE AREA DIRECTION						
40 MACHINE RENTAL-POSTAL & OTHER 5001 52370-0000 Record # 1887	$1,093	$3,864	$5,006	$0	$0	$0
41 CUSTODIAL OVERTIME 5001 51155-0000 Record # 1890	$0	$0	$25	$0	$0	$0
42 PROFESSIONAL 5001 51100-0000 Record # 1795	$238,479	$289,212	$293,719	$301,756	$2,094	$303,850
43 MAINTENANCE/MECHANICS/TECHS 5001 51120-0000 Record # 1796	$138,015	$170,101	$177,776	$187,924	$-1,024	$186,900
44 CLERICAL 5001 51110-0000 Record # 1797	$218,837	$220,871	$202,982	$211,630	$-2,540	$209,090
45 CLERICAL OVERTIME 5001 51150-0000 Record # 1800	$0	$0	$0	$0	$0	$0
46 AUDITING 5001 52185-0000 Record # 1801	$7,300	$7,828	$8,030	$10,000	$0	$10,000
47 SOFTWARE MAINTENANCE 5001 52380-0000 Record # 1802	$78,745	$41,292	$52,648	$40,000	$7,000	$47,000
48 OFFICE 5001 53440-0000 Record # 1803	$14,414	$12,727	$12,498	$7,000	$6,000	$13,000

Food and Nutrition

	Detail Accounts	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Change	FY 2011 Budget
49	**PRINTING** 5001 53445-0000 Record # 1804	$17,137	$4,889	$13,116	$8,000	$8,000	$16,000
50	**OTHER** 5001 54170-0000 Record # 1805	$3,162	$3,104	$0	$2,000	$0	$2,000
51	**TRAVEL, PROFESSIONAL** 5001 54720-0000 Record # 1806	$0	$0	$400	$2,000	$0	$2,000
52	**TRAVEL,TECHNICAL/SUPPORT STAFF** 5001 54725-0000 Record # 1807	$39	$58	$0	$2,000	$0	$2,000
53	**OTHER EQUIPMENT** 5001 55170-0000 Record # 1808	$24,749	$0	$0	$0	$0	$0
54	**COMPUTERS/BUSINESS EQUIPMENT** 5001 55805-0000 Record # 1809	$0	$0	$0	$20,000	$50,000	$70,000
55	**BIDS/ADVERTISING** 5001 52210-0000 Record # 1886	$2,348	$0	$0	$1,500	$0	$1,500
56	**MAINT./MECH./TECH. OVERTIME** 5001 51160-0000 Record # 1879	$0	$0	$0	$500	$-500	$0
57	**BULLETINS, GUIDES, ETC.** 5001 53476-0000 Record # 1883	$(276)	$15,648	$3,891	$10,000	$0	$10,000
58	**POSTAGE/COURIER SERVICE** 5001 53450-0000 Record # 1884	$2,544	$10,023	$10,217	$12,000	$-2,000	$10,000
59	**SOCIAL SECURITY** 5001 54675-0000 Record # 1860	$44,461	$50,976	$50,092	$57,154	$1,715	$58,869
60	**HEALTH INSURANCE** 5001 54690-0000 Record # 1861	$92,638	$93,958	$107,323	$104,080	$-1,899	$102,181
61	**DENTAL INSURANCE** 5001 54695-0000 Record # 1862	$6,793	$7,061	$7,689	$6,636	$669	$7,305
62	**LIFE INSURANCE** 5001 54700-0000 Record # 1863	$1,265	$1,482	$1,252	$1,795	$-512	$1,283

Food and Nutrition

Detail Accounts	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Change	FY 2011 Budget
63 OTHER CONTRACTED SERVICES						
5001 52170-0000	$7,231	$5,851	$36,298	$3,000	$0	$3,000
Record # 1870						
TOTAL SERVICE AREA DIRECTION	$898,974	$938,945	$982,962	$988,975	$67,003	$1,055,978
GRAND TOTAL	$13,547,123	$13,769,788	$14,461,087	$14,385,525	$415,709	$14,801,234

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.

The Recordation Tax was established by State law at the rate of $4.40 per $1,000 of actual consideration of debt secured as evidenced by documents recorded with the Clerk of the Circuit Court of Harford County. Receipts from this tax are dedicated to the repayment of debt service for school construction financing. In accordance with County Council Bill No. 93-3, the County established a one percent transfer tax. Fifty percent is dedicated to fund school site acquisition or school construction. The School Development Impact Fee was established by the County Government for all 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. 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 Government Debt Service on behalf of HCPS
Table 1[1]

Debt Service Fund

PRINCIPAL PAYMENTS	Actual FY 2007		Actual FY 2008		Actual FY 2009		Budget FY 2010		Budget FY 2011	
	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent
School Bonds	$4,895,166	100.0%	$5,408,231	82.2%	$6,692,991	84.6%	$7,264,040	85.2%	$13,084,257	90.9%
Short Term Notes	$0	0.0%	$0	0.0%	$0	0.0%	$0	0.0%	$0	0.0%
Lease Purchase	$0	0.0%	$1,172,109	17.8%	$1,216,654	15.4%	$1,262,893	14.8%	$1,310,888	9.1%
TOTAL EXPENDITURE BY OBJECT	**$4,895,166**	**100.0%**	**$6,580,340**	**100.0%**	**$7,909,645**	**100.0%**	**$8,526,933**	**100.0%**	**$14,395,145**	**100.0%**

INTEREST PAYMENTS	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent
School Bonds	$2,995,913	100.0%	$4,388,664	95.1%	$5,264,982	96.6%	$7,458,462	96.5%	$10,931,321	98.0%
Short Term Notes	$0	0.0%	$0	0.0%	$0	0.0%	$137,500	1.8%	$137,500	1.2%
Lease Purchase	$0	0.0%	$227,141	4.9%	$182,595	3.4%	$136,358	1.8%	$88,362	0.8%
TOTAL EXPENDITURE BY OBJECT	**$2,995,913**	**100.0%**	**$4,615,805**	**100.0%**	**$5,447,577**	**100.0%**	**$7,732,320**	**100.0%**	**$11,157,183**	**100.0%**

SUMMARY	Actual FY 2007		Actual FY 2008		Actual FY 2009		Budget FY 2010		Budget FY 2011	
	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent
Principal	$4,895,166	62.0%	$6,580,340	58.8%	$7,909,645	59.2%	$8,526,933	52.4%	$14,395,145	56.3%
Interest	$2,995,913	38.0%	$4,615,805	41.2%	$5,447,577	40.8%	$7,732,320	47.6%	$11,157,183	43.7%
TOTAL	**$7,891,079**	**100.0%**	**$11,196,145**	**100.0%**	**$13,357,223**	**100.0%**	**$16,259,253**	**100.0%**	**$25,552,328**	**100.0%**

[1] Data is from the Proposed FY 2011 Harford County Government Budget.

Debt Service

COUNTY PRACTICE

It is Harford County's practice to conduct a bi-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.

On June 2, 2009, the County sold general obligation bonds of $120,000,000 at a true interest cost of 3.747846 percent. In addition they sold $25,990,000 in refunding bonds at a true interest cost of 2.4301376 percent. The Bond Ratings were maintained and reaffirmed as follows:

- Fitch Ratings AA+
- Moody's Investors Aa1
- Standard & Poor's. AA+

Revenues from the county sources of pay go funds, recordation taxes, transfer taxes, impact fees, and County general funds will support the FY 2010 County debt service payments as outlined in the following chart:

County Government Debt Service for HCPS
Table 2[2]

Harford County, Maryland
Projected FY 2011 County General Fund Principal and Interest Payments for Harford County Public Schools

		PRINCIPAL	INTEREST
SCHOOL BONDS:			
2001	Bonds	$701,770	$264,198
2002	Bonds	$270,001	$28,919
2003	Refunding Bonds	$900,083	$111,471
2004	Bonds	$459,680	$258,267
2005	Bonds	$1,293,325	$1,015,107
2007	Bonds	$2,696,282	$2,512,037
2009	Refunding Bonds	$1,542,565	$283,168
2009	Bonds	$2,012,000	$3,570,461
2010	Bonds	$3,208,551	$2,887,693
TOTAL SCHOOL BONDS		**$13,084,257**	**$10,931,321**
SHORT TERM FINANCING			
	Bond Anticipation Note Schools	**$0**	**$137,500**
	Lease Finance Agreement	**$1,310,888**	**$88,362**
TOTAL GENERAL FUND PRINCIPAL & INTEREST		**$14,395,145**	**$11,157,183**

While Debt Service Tables 1 and 2 indicate the specific amounts of bonded indebtedness undertaken by Harford County Government for the Board of Education in FY 2010, 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.

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.

[2] Data is from the Proposed FY 2011 Harford County Government Budget.

Debt Service

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 Bond rating, Aa1/AA+/AA+, reflects the County's strong credit rating. Moody's Investors Service, Standard and Poor's, and Fitch Ratings awarded these ratings to the County, respectively, in June 2009. 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 Service

County Government Legal Debt Margin
Table 3[3]

Statement of Legal Debt Margin as of June 30, 2009

Debt Margin Calculation	Bonded Debt	Debt Limit
Legal Debt Limit		$1,661,636,386
Amount of Debt applicable to Debt Limit	$478,545,165	
Less:		
Self-sustaining Debt:	(146,556,681)	
Total Amount of Debt Applicable to Debt Limit		331,988,484
Legal Debt Margin		$1,329,647,902

DEBT LIMITATIONS

According to state law[4], 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 percent of the assessable value of real property of the County and 15 percent of the assessed value of the personal property and operating real property in the County. As of June 30, 2009, the estimated debt limit of the County is $1,661,636,386.

The County's estimated outstanding general obligation supported debt as of June 30, 2009, exclusive of self-supporting/self-liquidating debt not applicable to the debt limit, is $331,988,484. This allows for an excess of allowable debt over outstanding non-self-liquidating debt of $1,329,647,902 as calculated in Debt Service Table 3.

Debt Service Table 4[5]

Harford County Government Statement of Direct and Overlapping Debt as of June 30, 2009

General Obligation Debt	$478,545,165	
Self-Liquidating Debt Outstanding		
Water and Sewer Bonds	-$88,379,669	
Special Revenue Fund Bonds	-$58,177,012	
Total Direct Debt		$331,988,484
Overlapping Debt:		
City of Aberdeen	$6,150,838	
Town of Bel Air	$2,430,685	
City of Havre de Grace	$34,150,633	
Total Overlapping Debt		$42,732,156
Total Direct and Overlapping Debt		$374,720,640

[3] Debt Service data is from Harford County Government Comprehensive Annual Financial Report for the year ended June 30, 2009.
[4] Annotated Code of Maryland , Article 25A, §5(P)
[5] Debt Service data is from Harford County Government Comprehensive Annual Financial Report for the year ended June 30, 2009.

Debt Service

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 Tables 4 and 5.

County Government Debt Service Table 5[6]

Debt Ratios as of June 30, 2009	
Ratio of Debt to Personal Income	4.11%
Ratio of Debt per capita	$1,945
Personal income and population were estimated by the County Government because data was unavailable.	

BUSINESS PLAN

In order to help understand the framework used by the County government in establishing funding for Harford County Public Schools, it is useful to become familiar with the Harford County Government's Business Plan. Under the Plan, the annual budget is to be adjusted as a result of economic conditions in the County, state, and nation. Capital projects may progress more rapidly or more slowly depending on population growth, economic, and funding sources.

The County has developed a business model for capital project funding for the current and the next succeeding five fiscal years. The model sets the following goals:

1. Expenditures will be reviewed and approved based on real versus perceived need;
2. Each function, service, project, and expenditure as to its affordability;
3. New sources of revenue will be identified and advanced;
4. Prepare, integrate through planning, and maintain conservative annual operating budgets and multi-year spending plans;
5. Plan for and preserve a prescribed year-end fund balance to maintain the credit rating and provide for emergency needs; and,
6. Develop and implement a new five 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 improvements 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

[6] Debt Service data is from Harford County Government Comprehensive Annual Financial Report for the year ended June 30, 2009.

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[7] (general obligation bonds, lease purchase agreements) in financing capital projects for the school system. The July 1, 2008 outstanding balance of debt issued for the school system projects was $172,416,047; principal and interest payments during FY 2009 were $13,357,222; new debt issued totaled $95,435,806 and the outstanding balance of debt at June 30, 2009 was $281,109,076.

HARFORD COUNTY PUBLIC SCHOOLS DEBT SERVICE

Harford County Public Schools does not have the authority to issue long term debt. The School System does have the authority to enter into alternative financing mechanisms such as leases and lease purchase transactions. The School System entered into energy performance construction contracts in 2001 and 2002, which were financed with equipment lease purchase transactions. Both transactions have a fifteen year term. The Schools System entered into a lease purchase for the construction of a new administration building in September 2004 for a 25 year term. These Transactions were approved by the County Executive and County Council. Payments are included in the Unrestricted Funds Budget and are identified in Table 6.

Debt Service Table 6[8]

Harford County Public Schools Debt Service Fund

PRINCIPAL PAYMENTS	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010	Budget FY 2011
SunTrust Lease dated Dec. 7, 2001	$170,563	$187,194	$204,893	$223,713	$243,744
SunTrust Lease dated Dec.19, 2002	$209,496	$226,718	$244,864	$263,976	$284,102
SunTrust Lease dated Sept. 1, 2004	$256,649	$268,970	$282,845	$296,928	$311,714
TOTAL EXPENDITURE BY OBJECT	**$636,708**	**$682,882**	**$732,603**	**$784,617**	**$839,560**
INTEREST PAYMENTS					
SunTrust Lease dated Dec. 7, 2001	$152,621	$144,179	$134,913	$124,770	$113,697
SunTrust Lease dated Dec.19, 2002	$175,847	$166,755	$156,916	$146,289	$134,833
SunTrust Lease dated Sept. 1, 2004	$567,173	$553,378	$540,977	$526,893	$512,109
TOTAL EXPENDITURE BY OBJECT	**$895,641**	**$864,312**	**$832,805**	**$797,952**	**$760,639**

SUMMARY	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010	Budget FY 2011
Principal	$636,708	$682,882	$732,603	$784,617	$839,560
Interest	$895,641	$864,312	$832,805	$797,952	$760,639
TOTAL	**$1,532,349**	**$1,547,194**	**$1,565,408**	**$1,582,569**	**$1,600,199**

[7] Debt data is the most current information from Harford County Government, Treasury Department for the year ended June 30, 2009
[8] Data is from Harford County Public Schools Budget Office.

Capital Budget

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 status of County and State funding levels from the previous 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 often referred to as the Capital Budget. School construction is budgeted on a project basis. Projects may be funded over several years and allocations may be carried forward over multiple years until completion. This budget represents the new funding requested by the Board of Education and proposed to the County Government for FY2011.

The Harford County Board of Education lacks taxing authority and remains revenue dependent upon the Harford County and State governments to fund the Capital Budget. State funds are approved by the State's Interagency Committee. The Capital Budget for FY2011 contains State funding and County capital funding for new construction, renovation, expansion, and modernization projects.

The Proposed Capital Budget for Fiscal Year 2011 funds thirty- one projects totaling $33,465,000. Of this amount, $20,865,000 is to be funded with County revenue, and $12,600,000 is to be funded with State revenue. It should be noted that the Aging Schools Program, funded by the State in the estimated amount of $205,000, will be included in Restricted Funds.

The Capital Improvement Plan is managed by the Planning and Construction Office and the Operations Office. 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 handled by the Finance Department in Business Services.

Harford County Public Schools
School Construction Fund

	Actual FY 2007	Actual FY 2008	Actual FY 2009	Budget FY 2010	Budget FY 2011
Revenues:					
Local	$39,514,944	$79,119,796	$92,470,793	$59,930,528	$20,865,000
State	$7,648,277	$20,625,823	$11,830,181	$16,253,000	$12,600,000
Federal	$0	$0		$0	$0
Other Revenue	$779,615	$1,407,798	$569,871	$0	$0
Other Sources	$151,851	$3,035,184	$4,384,000	$0	$0
Total Receipts	$48,094,687	$104,188,601	$109,254,845	$76,183,528	$33,465,000
Expenditures	$48,069,687	$96,141,847	$111,524,256	$76,183,528	$33,465,000
Revenues over/(under) Expenditures	$25,000	$8,046,754	-$2,269,411	$0	$0
Beginning Fund Balance	$0	$25,000	$8,071,754	$5,802,343	$5,802,343
Ending Fund Balance	$25,000	$8,071,754	$5,802,343	$5,802,343	$5,802,343

Capital Budget

School construction is accounted for by project where revenues are recognized at the same time as related expenditures. Under the budgetary basis of accounting, this normally results in a fund balance of zero at the end of each period.

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. Some capital expenditures are determined by the way the County government decides how they are going to budget for the expenditure (i.e. Textbook/ Supplemental Materials Refresh in the Capital Projects Fund instead of the Unrestricted Budget as an operating expense).

CAPITAL IMPROVEMENT IMPACT ON THE OPERATING BUDGET

As school enrollment increases or school improvement plans change, more teachers are added to the growing needs and operating expenses are increased to provide the school with it's per pupil allocation of funding.

When the School Construction Fund pays for the building or expansion of a school, there is an impact on the Operating Budget. The staff expansion needs are determined by the Executive Directors of Elementary and Secondary Education while the building maintenance needs are determined by the Director of Facilities and the Assistant Superintendent of Operations.

As the CIP is implemented and facilities are expanded, the Board of Education will determine staffing additions based on:

- Enrollment Projections;
- State Rated Capacities and Percentages of Utilization; and,
- 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 allocations are generally determined by 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, moderations, additions, roof repairs, HVAC repairs, textbooks, technology, and various other equipment or improvements.

Capital Budget

The following chart provides future estimated operating impacts from the Requested Capital Projects.

HARFORD COUNTY PUBLIC SCHOOLS
ESTIMATED OPERATING BUDGET IMPACT - FUTURE YEARS

Project Description	Additional Square Feet	Salaries & Wages	Other Costs	Equipment	Total
Construction Projects:					
Red Pump Elementary School	100,549	$2,600,000	$1,200,000	$500,000	$4,300,000
Campus Hills Elementary School [1]	104,300	$2,700,000	$1,229,000	$500,000	$4,429,000
Youth's Benefit Elementary School Modernization [1]	37,872	$0	$310,000	$125,000	$435,000
John Archer School at Bel Air Middle School [1]	100,000	$0	$815,000	$170,000	$985,000
William Paca/ Old Post Elem. School Modernization [1]	N/A	$0	$310,000	$125,000	$435,000
Homestead/ Wakefield Elem. School Modernization [1]	N/A	$0	$205,000	$125,000	$330,000
Total Estimated Operating Budget Impact - Future Years		**$5,300,000**	**$4,069,000**	**$1,545,000**	**$10,914,000**

Equipment, Improvements, Maintenance and Other Projects:	
ADA Improvements	No estimated Operating Budget impact at this time.
Athletic Fields Repair	No estimated Operating Budget impact at this time.
Athletic Fields Restoration	No estimated Operating Budget impact at this time.
Backflow Prevention	No estimated Operating Budget impact at this time.
Bel Air Elementary School Site Improvement	No estimated Operating Budget impact at this time.
Bleacher Replacement	No estimated Operating Budget impact at this time.
Building Envelope Improvements	No estimated Operating Budget impact at this time.
Career and Technology Education Equipment Refresh	No estimated Operating Budget impact at this time.
Energy Conservation Measures	No estimated Operating Budget impact at this time.
Environmental Compliance	No estimated Operating Budget impact at this time.
Equipment & Furniture Replacement	No estimated Operating Budget impact at this time.
Fire Alarm & ER Communications	No estimated Operating Budget impact at this time.
Floor Covering Replacement	No estimated Operating Budget impact at this time.
Locker Replacement - Magnolia Middle School	No estimated Operating Budget impact at this time.
Major HVAC Repairs	Will reduce future maintenance costs.
Milestone Project	No estimated Operating Budget impact at this time.
Music Equipment Refresh	No estimated Operating Budget impact at this time.
Music Technology Labs	No estimated Operating Budget impact at this time.
Outdoor Track Reconditioning	No estimated Operating Budget impact at this time.
Paving - New Parking Areas	No estimated Operating Budget impact at this time.
Paving - Overlay and Maintenance	Will reduce future maintenance costs.
Playground Equipment	Will reduce future maintenance costs.
Relocatable Classrooms	Reduction in number of relocatables will reduce utility consumption.
Replacement Buses	Will reduce maintenance costs as older buses are replaced.
Replacement Vehicles	Will reduce maintenance costs as older equipment & vehicles are replaced.
Security Cameras	Will increase cost of surveillance company contracted services.
Septic Facility Code Upgrades	No estimated Operating Budget impact at this time.
Special Education Facilities Improvements	No estimated Operating Budget impact at this time.
Swimming Pool Renovations	Will reduce future maintenance costs.
SWM, Erosion, Sediment Control	No estimated Operating Budget impact at this time.
Technology Education Lab Refresh	Replacement of older equipment delayed which may increase maintenance costs.
Technology Infrastructure	Replacement of older equipment will reduce future maintenance costs.
Textbook/ Supplemental Materials Refresh	No estimated Operating Budget impact at this time.

Note 1: Estimate

Capital Budget

There are no significant nonroutine capital expenditures in the capital budget. Projects are planned, reviewed, and approved by the Board of Education in advance of State and County funding approvals.

Other items in this section include the following:

Capital Improvements Process for Fiscal Year 2011
- Represents the planning process of the HCPS Capital Improvements Plan.

Capital Improvement Program – Fiscal Year 2011 for HCPS
- Represents the current Fiscal Year Capital Projects for HCPS based on proposed State of Maryland and Harford County Government funding.

Capital Project Pages are included with the proposed funding from State and County sources.
- Represents the individual capital project sheets for forty - four projects.

Harford County Public Schools Completed Capital Projects
- Represents the Capital Projects completed since 1990.

CAPITAL PROJECT ENERGY COST SAVING INITIATIVES

HCPS has implemented an Energy Resource and Conservation Initiative designed to support educational goals and objectives, improve financial management systems and recognize savings while improving building operations and maintenance programs. HCPS coordinates all conservation initiatives through various conservation strategies.

- **Alternative Energy Sources:** HCPS has designed and installed alternative energy source system at school as part of its Capital Improvement Program. A geothermal system, solar hot water system, high efficiency LED lighting, Photovoltaic electric generation stations have been installed as several schools and a grant was received to construct a prototype wind turbine for electricity generation.

- **Water Conservation Efforts:** Conserve water usage through various improvements to school building and grounds (i.e. fixtures, synthetic turf). Include water conservation methods on all capital projects through design standards.

- **Comprehensive High Performance Initiatives:** Under its Capital Improvement Program HCPS incorporates high performance building features and systems on all renovated and newly constructed facilities. High performing mechanical, roofing and electrical systems have been included in the HCPS Design Standards. Major projects have used Leadership in Energy and Environmental Design (LEED) practices regardless of whether the buildings were scheduled to be LEED certified. The Joppatowne Elementary School Modernization project will be the system's second LEED certified building. The first LEED certified building was the new central office building. A review process has been developed for all new construction to insure that sustainable practices, materials, and products are utilized.

CAPITAL IMPROVEMENTS PROCESS

BOARD OF EDUCATION OF HARFORD COUNTY

1. DEVELOPMENT OF THE CIP PROGRAM

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

2. THE CAPITAL IMPROVEMENTS SCHEDULE

October 2008 to April 2009 ..... Superintendent's Technical Advisory Committee
January to May 2009 ..... CIP Priorities List Developed
June 2009 ..... Facilities Master Plan Approved
July 2009 ..... First Reading of CIP to Board of Education
September 2009 ..... Board of Education Adoption of CIP Priorities
September 2009 ..... Presentation to Planning Advisory Board
October 2009 ..... Presentation to Harford County Government
October 2009 ..... Submission to Interagency Committee (IAC)
January 2010 ..... Submission to Harford County Government
May 2010 ..... Approved by Board of Public Works
June 2010 ..... Approved by Harford County Council
July 1, 2010 ..... Funds Available

3. PROJECT CATEGORIES, PRIORITIES, AND COSTS

There are four project categories listed in priority order. The categories are designated by letters as listed below:

C = Capacity Projects
M = Modernization Projects
R = Renovation/Expansion Projects
S = Site/Program Improvements Projects

All projects within a category are in priority order.

All costs are estimates only and will be revised at various stages of approval before final submissions to the State and County. State costs will be revised to reflect the annually published State cost per foot figures after August 2009.

BOARD OF EDUCATION'S PROPOSED BUDGET
CAPITAL IMPROVEMENT PROGRAM - FISCAL YEAR 2011
BOARD OF EDUCATION OF HARFORD COUNTY

	HCPS Priority	State Request	State Approved	Local Request	Local Approved	Other Sources* *	Total Approved Capital Funding
Bel Air HS Replacement (1)	0	$11,876,519	$10,450,000	$0	$0	-$10,450,000	$0
Relocatable Classrooms	1	$0	$0	$1,000,000	$0	$300,000	$300,000
Deerfield ES Replacement	2	$4,281,859	$2,150,000	$5,795,000	$5,795,000	$0	$7,945,000
Edgewood HS Replacement	3	$6,660,500	$0	$7,000,000	$7,000,000	$0	$7,000,000
Red Pump Elementary School (2)	4	$4,826,507	$0	$8,575,000	$8,070,000	$0	$8,070,000
Ring Factory ES Roof Replace	5	$638,820	$0	$501,180	$0	$1,140,000	$1,140,000
Bel Air Elementary Chiller Replmt (3)	6	$193,520	$0	$166,480	$0	$360,000	$360,000
Dublin Elementary Boiler Replmt (4)	7	$134,225	$0	$115,775	$0	$250,000	$250,000
Campus Hills Elementary School	8	LP *	$0	$0	$0	$0	$0
Youth's Benefit ES Replacement	9	LP *	$0	$0	$0	$0	$0
Homestead / Wakefield ES Project	10	$0	$0	$0	$0	$0	$0
John Archer School at Bel Air MS	11	$0	$0	$0	$0	$0	$0
WP/OPR ES Replacement	12	$0	$0	$0	$0	$0	$0
ADA Improvements and Survey	N/A	$0	$0	$100,000	$0	$0	$0
Athletic Fields Repair & Restoration	N/A	$0	$0	$70,000	$0	$70,000	$70,000
Backflow Prevention	N/A	$0	$0	$100,000	$0	$0	$0
Bleacher Replacement (5)	N/A	$0	$0	$100,000	$0	$100,000	$100,000
Building Envelope Improvements	N/A	$0	$0	$200,000	$0	$200,000	$200,000
Career & Tech. Ed. Equipment	N/A	$0	$0	$100,000	$0	$100,000	$100,000
Energy Conservation Measures	N/A	$0	$0	$250,000	$0	$250,000	$250,000
Environmental Compliance	N/A	$0	$0	$100,000	$0	$100,000	$100,000
Equipment & Furniture Replace	N/A	$0	$0	$100,000	$0	$100,000	$100,000
Fire Alarm & ER Communications	N/A	$0	$0	$75,000	$0	$75,000	$75,000
Floor Covering Replacement	N/A	$0	$0	$100,000	$0	$0	$0
Locker Replacement	N/A	$0	$0	$115,000	$0	$0	$0
Major HVAC Repairs	N/A	$0	$0	$250,000	$0	$250,000	$250,000
Milestone Project	N/A	$0	$0	$3,576,130	$0	$0	$0
Music Equipment Refresh	N/A	$0	$0	$50,000	$0	$50,000	$50,000
Music Technology Labs (6)	N/A	$0	$0	$65,000	$0	$65,000	$65,000
Outdoor Track Reconditioning	N/A	$0	$0	$25,000	$0	$25,000	$25,000
Paving - New Parking Areas	N/A	$0	$0	$100,000	$0	$0	$0
Paving - Overlay and Maint. (7)	N/A	$0	$0	$100,000	$0	$200,000	$200,000
Playground Equipment	N/A	$0	$0	$350,000	$0	$350,000	$350,000
Replacement Buses (8)	N/A	$0	$0	$490,000	$0	$490,000	$490,000
Replacement Vehicles (9)	N/A	$0	$0	$945,000	$0	$945,000	$945,000
Security Cameras	N/A	$0	$0	$225,000	$0	$225,000	$225,000
Septic Facility Code Upgrades	N/A	$0	$0	$2,000,000	$0	$2,000,000	$2,000,000
Special Ed. Facility Improvements	N/A	$0	$0	$100,000	$0	$0	$0
Swimming Pool Renovations	N/A	$0	$0	$100,000	$0	$100,000	$100,000
Storm Water Management	N/A	$0	$0	$75,000	$0	$75,000	$75,000
Technology Education Lab Refresh	N/A	$0	$0	$250,000	$0	$250,000	$250,000
Technology Infrastructure	N/A	$0	$0	$7,844,500	$0	$2,080,000	$2,080,000
Textbook/Supplemental Refresh	N/A	$0	$0	$300,000	$0	$300,000	$300,000
Total		$28,611,950	$12,600,000	$41,409,065	$20,865,000	$0	$33,465,000

NOTES:

1 - Requesting State Reimbursement Only. County funds not needed

2 - Local request includes $1,030,000 for textbooks, instruction & library materials

3 - Chiller Replacement Project

4 - Boiler Replacement

5 - Funds designated for C. Milton Wright HS

6 - Fallston High School

7 - North Harford Middle School Bus Loop

8 - Five New Buses

9 - Based on 5 year Fleet Standards

* LP - Local Planning Approval is requested from the Interagency Committee on School Construction (IAC).

** State reimbursement of $10,450,000 has been reallocated under the Other Sources column.

Revised 4/8/2010

PROJECT: **BEL AIR HIGH SCHOOL REPLACEMENT** **TYPE OF PROJECT**

DISTRICT: **LOCATION:** Bel Air, MD **PRIORITY:** 0 of 12 **PROJECT NUMBER** B994119

Project Description / Justification: This building was constructed in 1950 with additions in 1957, 1968 and 1983. Based on a physical condition study performed in 1997 for the four oldest high schools, Bel Air ranked as the first priority requiring facility upgrades. A State study on August 24, 2006, approved the replacement of this facility. Educational specifications and schematic design documents were forwarded to the State for review on August 30, 2006. The project timeline is a 28 month construction schedule, with an additional year for demolition of the original building and field restoration. The utility relocation was completed during the winter of 2006- 2007 and construction started April 2007 and will be schedules for occupancy August 2009. The project capacity has been sized at 1,668 students and design is based on the Aberdeen prototype. This project does not include $2,500,000 for the expansion of the auditorium. The State owed us $11,876,519, of which $8,800,000 was approved in FY11. The balance of $3,076,519 is still due. The FY2011 State reimbursement received for Bel Air High School will be reallocated to fund other capital projects.

Project Schedule: School construction completed August 2009.

Project Status: Demolition, stadium and field restoration completion by June 2010.

Financial Activity:	Expended	Encumbered	Total
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Sub-total	FY 2017	FY 2018	FY 2019	FY 2020	
Engineering/Design	3,145,463		3,145,463						3,145,463					3,145,463
Land Acquisition			0						0					0
Construction	76,961,207		76,961,207						76,961,207					76,961,207
Inspection Fees			0						0					0
Equip. / Furn.	4,554,792		4,554,792						4,554,792					4,554,792
Total Cost	84,661,462	0	84,661,462	0	0	0	0	0	84,661,462	0	0	0	0	84,661,462

FUNDING SCHEDULE

State	15,645,683	10,450,000	26,095,683						26,095,683					26,095,683
Local	82,970,724		82,970,724						82,970,724					82,970,724
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	645,055		645,055						645,055					645,055
Harford Cty BOE	(14,600,000)	(10,450,000)	(25,050,000)						(25,050,000)					(25,050,000)
Total Funds	84,661,462	0	84,661,462	0	0	0	0	0	84,661,462	0	0	0	0	84,661,462

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:

Annual Operating/Maintenance Cost:

New Positions (FTE's):

PROJECT MANAGER: Chris Morton

PROJECT: **RELOCATABLE CLASSROOMS** TYPE OF PROJECT

DISTRICT: LOCATION: Various PRIORITY: 1 of 12 PROJECT NUMBER

Project Description / Justification: There are a number of our relocatable classrooms that will need to be removed from construction projects that will be completed this year. There are also a number of very old units that have reached their life expectancy and will need to be demolished. The Board of Education approved the entire amount referenced for FY10, this reduced our fleet from 105 to 86 depending and the removal of six (6) State surplus units. This included the demolition of 10 units and the removal of leased units from the inventory. The locations where units will be placed will be finalized as part of the annual review of enrollments and capacities by the Superintendent's Technical Advisory Committee, required by the Board of Education policy. There is a number of construction projects for FY11 that have relocatable classrooms that will need to be removed to allow the construction projects to continue uninterrupted.
The FY2011 State reimbursement received for Bel Air High School will be reallocated to fund this project.

Project Schedule:

Project Status:

Financial Activity:	Expended	Encumbered	Total
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Sub-total	Master Plan FY 2017	FY 2018	FY 2019	FY 2020	Total Project Cost
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	9,761,570	300,000	10,061,570	300,000	200,000	100,000	100,000	100,000	10,861,570					10,861,570
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	9,761,570	300,000	10,061,570	300,000	200,000	100,000	100,000	100,000	10,861,570	0	0	0	0	10,861,570

FUNDING SCHEDULE

State			0						0					0
Local	8,708,740		8,708,740	300,000	200,000	100,000	100,000	100,000	9,508,740					9,508,740
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	1,052,830	300,000	1,352,830						1,352,830					1,352,830
			0						0					0
Total Funds	9,761,570	300,000	10,061,570	300,000	200,000	100,000	100,000	100,000	10,861,570	0	0	0	0	10,861,570

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:

Annual Operating/Maintenance Cost:

New Positions (FTE's):

PROJECT MANAGER: Chris Morton

PROJECT: **DEERFIELD ELEMENTARY SCHOOL REPLACEMENT** **TYPE OF PROJECT**

DISTRICT: **LOCATION:** Edgewood, MD **PRIORITY:** 2 **of** 12 **PROJECT NUMBER** B004119

Project Description / Justification: **This facility was originally constructed in 1963, with additions in 1968 (kindergarten building), 1989 (media center) and 1997 (pre- kindergarten). The capacity expansion from 555 to 690 is recommended and the school organization is based on 27 regular classrooms, 5 kindergarten rooms and 2 pre-kindergarten rooms. The project scope is based on a full replacement. The school is inside the development envelope and priority funding area. Edgewood ES is currently currently housing the pre-kindergarten classes from Deerfield. This school also houses numerous special programs for its population, and the State rated capacity does not reflect its functional capacity. This was an approved replacement school in lieu of modernization, which was approved by the Board of Education and ratified by the County Council for FY06 capital funding. The State granted "Local Planning" approval and provided construction funding in FY09. The IAC amended the FY09 CIP for Deerfield Elementary School, decreasing the FY10 State funding request by $250,385. Of the total FY2011 State funding request of $4,281,859, the IAC approved $2,150,000. The County request will be reduced by this amount for the April budget revision.**

Project Schedule: **The project is in the construction phase. Anticipated completion - August 2010**

Project Status: **Construction phase - 76% complete.**

Financial Activity:	**Expended**	**Encumbered**	**Total**
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Sub-total	FY 2017	FY 2018	FY 2019	FY 2020	
Engineering/Design	1,431,623		1,431,623						1,431,623					1,431,623
Land Acquisition			0						0					0
Construction	28,273,043	7,945,000	36,218,043						36,218,043					36,218,043
Inspection Fees			0						0					0
Equip. / Furn.	1,000,000		1,000,000						1,000,000					1,000,000
Total Cost	30,704,666	7,945,000	38,649,666	0	0	0	0	0	38,649,666	0	0	0	0	38,649,666

FUNDING SCHEDULE

State	7,115,141	2,150,000	9,265,141						9,265,141					9,265,141
Local	22,969,525	5,795,000	28,764,525						28,764,525					28,764,525
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	620,000		620,000						620,000					620,000
			0						0					0
Total Funds	30,704,666	7,945,000	38,649,666	0	0	0	0	0	38,649,666	0	0	0	0	38,649,666

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:

Annual Operating/Maintenance Cost: **330,000**

New Positions (FTE's):

PROJECT MANAGER: Harry Miller

PROJECT: **EDGEWOOD HIGH SCHOOL REPLACEMENT** TYPE OF PROJECT

DISTRICT: LOCATION: Edgewood, MD PRIORITY: 3 of 12 PROJECT NUMBER B074119

Project Description / Justification: This building consists of a 193,660 square foot high school constructed in 1954, with additions in 1958, 1967, 1969, and 1975. Six Science rooms were renovated in 1996. The project is conceived as a replacement school on site, increasing the capacity from 1380 to 1600 in anticipation of BRAC development. Based on the age of this building, the large number of additions, and the poor condition and arrangement of the structure, this building will be demolished and replaced with design concept based on a modified Aberdeen High School prototype. A request to waive the feasibility study was submitted on December 22, 2006 and approval was granted by the IAC on July 12,2007. The IAC "Local Planning" funding approval in FY2010.

The FY2011 State funding request of $6,660,500 was not approved by the IAC.

Project Schedule: The project is in the construction phase.
Anticipated completion - August 2010

Project Status: Construction phase - 63% complete.

Financial Activity:	Expended	Encumbered	Total
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Sub-total	Master Plan FY 2017	FY 2018	FY 2019	FY 2020	Total Project Cost
Engineering/Design	3,399,000		3,399,000						3,399,000					3,399,000
Land Acquisition			0						0					0
Construction	74,427,998	7,000,000	81,427,998						81,427,998					81,427,998
Inspection Fees	1,125,000		1,125,000						1,125,000					1,125,000
Equip. / Furn.	4,554,792		4,554,792						4,554,792					4,554,792
Total Cost	83,506,790	7,000,000	90,506,790	0	0	0	0	0	90,506,790	0	0	0	0	90,506,790

FUNDING SCHEDULE

State			0						0					0
Local	81,814,203	7,000,000	88,814,203						88,814,203					88,814,203
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	1,692,587		1,692,587						1,692,587					1,692,587
			0						0					0
BOE			0						0					0
Total Funds	83,506,790	7,000,000	90,506,790	0	0	0	0	0	90,506,790	0	0	0	0	90,506,790

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:

Annual Operating/Maintenance Cost: 610,000

New Positions (FTE's):

PROJECT MANAGER: Harry Miller

PROJECT: **RED PUMP ROAD ELEMENTARY SCHOOL** **TYPE OF PROJECT**

DISTRICT: **LOCATION:** Bel Air, MD **PRIORITY:** 4 **of** 12 **PROJECT NUMBER** B064124

Project Description / Justification: This project is based on 22 regular classrooms, 4 kindergarten rooms and one prekindergarten space. Its need is based exclusively on existing overcapacity at schools to the north and east of Bel Air from past development growth and the implementation of full day kindergarten. Design funding was provided in the FY07 budget and the A/E team has been selected. This project will be designed as a prototype building to be reused in a variety of configurations, anticipating future needs on BRAC. It will be modeled as a sustainable building without seeking LEED certification and to achieve maximum energy savings. This school was proposed to relieve Bel Air capacity issues and was approved by the Board of Education and ratified by the County Council for FY2010 capital funding.
The FY2011 request includes $1,030,000 for textbooks, materials of instruction and library materials, in order for the materials to be in place July 2011. The FY2011 State funding request of $4,826,507 was not approved by the IAC.

Project Schedule: The project is in the construction phase.
Anticipated completion - August 2011

Project Status: Construction phase - 2% complete.

Financial Activity:	Expended	Encumbered	Total
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Sub-total	Master Plan FY 2017	FY 2018	FY 2019	FY 2020	Total Project Cost
Engineering/Design	1,617,017		1,617,017						1,617,017					1,617,017
Land Acquisition			0						0					0
Construction	19,760,408	5,520,291	25,280,699						25,280,699					25,280,699
Inspection Fees			0						0					0
Equip. / Furn.		2,549,709	2,549,709						2,549,709					2,549,709
Total Cost	21,377,425	8,070,000	29,447,425	0	0	0	0	0	29,447,425	0	0	0	0	29,447,425

FUNDING SCHEDULE

State			0						0					0
Local	20,005,819	8,070,000	28,075,819						28,075,819					28,075,819
Other:			0						0					0
Harford Cty P & R	121,606		121,606						121,606					121,606
Harford Cty BOE	1,250,000		1,250,000						1,250,000					1,250,000
			0						0					0
Total Funds	21,377,425	8,070,000	29,447,425	0	0	0	0	0	29,447,425	0	0	0	0	29,447,425

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:	
Annual Operating/Maintenance Cost:	$ 334,000
New Positions (FTE's):	27

PROJECT MANAGER: Chuck Grebe

PROJECT: **ROOF REPLACEMENT - RING FACTORY ELEMENTARY SCHOOL** **TYPE OF PROJECT**

DISTRICT: **LOCATION:** Bel Air, MD **PRIORITY:** 5 of 12 **PROJECT NUMBER** NEW

Project Description / Justification:

Replacement of roof systems to prevent continuing damage to the building interior and indoor air quality issues. Ring Factory Elementary is scheduled for a roof replacement in FY2011. Projects are submitted for funding consideration through the State Systemic Renovation program.
The FY2011 State funding request of $638,820 was not approved by the IAC.
The FY2011 State reimbursement received from Bel Air High School will be reallocated to fund this project.

The following schools will have roof replacements in the associated budget years:

Joppatowne High - FY12
North Bend Elementary - FY13
Havre de Grace High and Churchville Elementary - FY14
North Harford Elementary - FY15
Aberdeen Middle - FY16
North Harford High - FY17
Hickory Elementary - FY18
Havre de Grace Elementary - FY19

Project Schedule: The project is in the design phase.
Anticipated completion - Aug. 2010.

Project Status: Design phase - 75% complete.

Financial Activity:	Expended	Encumbered	Total
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Sub-total	Master Plan FY 2017	FY 2018	FY 2019	FY 2020	Total Project Cost
Engineering/Design		56,987	56,987	92,847	47,424	95,475	38,000	78,750	409,483					409,483
Land Acquisition			0						0					0
Construction	1,265,954	1,083,013	2,348,967	1,762,153	902,576	1,814,525	722,000	1,496,250	9,046,471					9,046,471
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	1,265,954	1,140,000	2,405,954	1,855,000	950,000	1,910,000	760,000	1,575,000	9,455,954	0	0	0	0	9,455,954

FUNDING SCHEDULE

State	822,870		822,870	1,040,815	531,624	1,088,415	433,389	882,788	4,799,901					4,799,901
Local	443,084		443,084	814,185	418,376	821,585	326,611	692,212	3,516,053					3,516,053
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE		1,140,000	1,140,000						1,140,000					1,140,000
			0						0					0
Total Funds	1,265,954	1,140,000	2,405,954	1,855,000	950,000	1,910,000	760,000	1,575,000	9,455,954	0	0	0	0	9,455,954

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
Annual Operating/Maintenance Cost:
New Positions (FTE's):

PROJECT MANAGER: Chuck Grebe

PROJECT: **BEL AIR ELEMENTARY SCHOOL CHILLER REPLACEMENT** **TYPE OF PROJECT**

DISTRICT: **LOCATION:** Bel Air, MD **PRIORITY:** 6 of 12 **PROJECT NUMBER** NEW

Project Description / Justification: **Systemic replacement of the boilers, chillers and heating systems evaluated on an annual basis.**

The FY2011 State funding request was for $193,520, and was not recommended for funding by the IAC.
The FY2011 State reimbursement received from Bel Air High School will be reallocated to fund this project.

Project Schedule: **Project design start date based on funding.**

Project Status:

Financial Activity:	**Expended**	**Encumbered**	**Total**
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Sub-total	FY 2017	FY 2018	FY 2019	FY 2020	
Engineering/Design		32,000	32,000						32,000					32,000
Land Acquisition			0						0					0
Construction		328,000	328,000						328,000					328,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	360,000	360,000	0	0	0	0	0	360,000	0	0	0	0	360,000

FUNDING SCHEDULE

State			0						0					0
Local			0						0					0
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE		360,000	360,000						360,000					360,000
			0						0					0
Total Funds	0	360,000	360,000	0	0	0	0	0	360,000	0	0	0	0	360,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:

Annual Operating/Maintenance Cost:

New Positions (FTE's):

PROJECT MANAGER:

PROJECT: **DUBLIN ELEMENTARY SCHOOL BOILER REPLACEMENT** **TYPE OF PROJECT**

DISTRICT: **LOCATION:** Street, MD **PRIORITY:** 7 **of** 12 **PROJECT NUMBER** NEW

Project Description / Justification: **These funds will be used to replace two (2) boilers at Dublin Elementary School. The existing gas fueled steel boilers were installed in 1987 during the capital renovation project and will be approaching 24 years old, which is beyond a normal life expectancy. The boilers do not have any major problems, however replacement parts for major repairs are hard to find and could result in long periods of inoperability. This project will replace both boilers, expansion tanks, circulating pumps, piping valves and insulation. The systemic replacement of boilers is evaluated on an annual basis.**

The State funding for FY 2011 request was $134,225, and was not recommended for funding by the IAC.
The FY2011 State reimbursement received from Bel Air High School will be reallocated to fund this project.

Project Schedule: **Project design start date based on funding.**

Project Status:

Financial Activity:	**Expended**	**Encumbered**	**Total**
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Sub-total	FY 2017	FY 2018	FY 2019	FY 2020	
Engineering/Design		22,500	22,500						22,500					22,500
Land Acquisition			0						0					0
Construction		227,500	227,500						227,500					227,500
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	250,000	250,000	0	0	0	0	0	250,000	0	0	0	0	250,000

FUNDING SCHEDULE

State			0						0					0
Local			0						0					0
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE		250,000	250,000						250,000					250,000
			0						0					0
Total Funds	0	250,000	250,000	0	0	0	0	0	250,000	0	0	0	0	250,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:

Annual Operating/Maintenance Cost:

New Positions (FTE's):

PROJECT MANAGER:

PROJECT: **CAMPUS HILLS ELEMENTARY SCHOOL** **TYPE OF PROJECT**

DISTRICT: **LOCATION:** Churchville, MD **PRIORITY:** 8 **of** 12 **PROJECT NUMBER** NEW

Project Description / Justification: **The schools to the north and east of Bel Air are experiencing capacity problems due to the intensive development along Rt. 543/ Fountain Green corridor. There were several schools identified for additions, but they did not have site conditions which allow for them. This project is viewed as a comprehensive solution to numerous enrollment impacts. The site was recently purchased by Harford County for the purpose of building an elementary school. This is outside the development envelope and is not in the priority funding area. The IAC approved the site on June 30, 2008 for the development of an elementary school site. We will request State "Local Planning" approval in FY2011 and construction funding in FY2012.**

Project Schedule: **The project is in the design development phase. Anticipated completion - August 2013.**

Project Status: **Design development phase - 60% completed.**

Financial Activity:	**Expended**	**Encumbered**	**Total**
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Sub-total	FY 2017	FY 2018	FY 2019	FY 2020	Cost
Engineering/Design	1,637,856		1,637,856						1,637,856					1,637,856
Land Acquisition			0						0					0
Construction			0	19,425,000	11,111,095				30,536,095					30,536,095
Inspection Fees	1,062,144		1,062,144						1,062,144					1,062,144
Equip. / Furn.			0		1,513,905				1,513,905					1,513,905
Total Cost	2,700,000	0	2,700,000	19,425,000	12,625,000	0	0	0	34,750,000	0	0	0	0	34,750,000

FUNDING SCHEDULE

State			0	4,425,000	4,425,000				8,850,000					8,850,000
Local	2,600,000		2,600,000	15,000,000	8,200,000				25,800,000					25,800,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	100,000		100,000						100,000					100,000
			0						0					0
Total Funds	2,700,000	0	2,700,000	19,425,000	12,625,000	0	0	0	34,750,000	0	0	0	0	34,750,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:

Annual Operating/Maintenance Cost:

New Positions (FTE's):

PROJECT MANAGER: Chuck Grebe

PROJECT: **YOUTH BENEFIT ELEMENTARY SCHOOL REPLACEMENT** **TYPE OF PROJECT**

DISTRICT: **LOCATION:** Fallston, MD **PRIORITY:** 9 of 12 **PROJECT NUMBER** B074127

Project Description / Justification: This facility is a two school campus, with the original buildings constructed in 1953 and 1973, resapectively. A scope study was completed in spring 2007 after the BOE approved this project in FY2007. The study showed from a site logistic, instructional perspective, age of infra-structure and operational management during construction, that the existing two existing buildings should be demolished in phases to allow for one new replacement school. A state feasibility waiver request is under review with MSDE and the IAC. The FY 2009 request satisfied the exisitng design contract and awarded a construction management contract to review documents and provide periodic estimates. The design phase is in progress and will be completed by the Spring of 2010. We will request State "Local Planning" approval in FY2011 and construction funding in FY2013.

Project Schedule: The project is in the design development phase. Anticipated completion - August 2014.

Project Status: Design development phase - 60% completed.

Financial Activity:	Expended	Encumbered	Total
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Sub-total	FY 2017	FY 2018	FY 2019	FY 2020	
Engineering/Design	1,700,600		1,700,600						1,700,600					1,700,600
Land Acquisition			0						0					0
Construction			0		24,130,000	16,820,000			40,950,000					40,950,000
Inspection Fees			0		1,620,000				1,620,000					1,620,000
Equip. / Furn.			0			1,500,000			1,500,000					1,500,000
Total Cost	1,700,600	0	1,700,600	0	25,750,000	18,320,000	0	0	45,770,600	0	0	0	0	45,770,600

FUNDING SCHEDULE

State			0		7,750,000	7,750,000			15,500,000					15,500,000
Local	1,700,600		1,700,600		18,000,000	10,570,000			30,270,600					30,270,600
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE			0						0					0
			0						0					0
Total Funds	1,700,600	0	1,700,600	0	25,750,000	18,320,000	0	0	45,770,600	0	0	0	0	45,770,600

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:

Annual Operating/Maintenance Cost:

New Positions (FTE's):

PROJECT MANAGER: Mohan Kohli

PROJECT: **HOMESTEAD/WAKEFIELD ELEMENTARY SCHOOL MODERNIZATION** TYPE OF PROJECT

DISTRICT: LOCATION: Bel Air, MD PRIORITY: 10 of 12 PROJECT NUMBER B084113

Project Description / Justification: **Wakefield Elementary School was constructed in 1958 with a kindergarten annex in 1968 and media center addition in 1996. Homestead Elementary School was constructed in 1966 with a media addition in 1998. A full scope study will be performed sometime during FY 08. The project calls for the full modernization of 115,458 square feet in the two building campus. Scope study was performed in FY 09 and and FY10. This scope study determined that the optimal building scheme and the proposed John Archer School at Bel Air Middle School Addition requires that the Homestead Building be demolished. We will request "Local State Planning" approval in FY2012 and construction funding in FY2013.**

Project Schedule:

Project Status:

Financial Activity:	**Expended**	**Encumbered**	**Total**
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Sub-total	Master Plan FY 2017	FY 2018	FY 2019	FY 2020	Total Projec Cost
Engineering/Design	140,000		140,000	1,497,856					1,637,856					1,637,856
Land Acquisition			0						0					0
Construction			0	1,102,144	10,334,000	19,385,000	6,416,000		37,237,144					37,237,144
Inspection Fees			0		1,066,000				1,066,000					1,066,000
Equip. / Furn.			0				1,545,000		1,545,000					1,545,000
Total Cost	140,000	0	140,000	2,600,000	11,400,000	19,385,000	7,961,000	0	41,486,000	0	0	0	0	41,486,000

FUNDING SCHEDULE

State			0			7,965,000	7,961,000		15,926,000					15,926,000
Local	100,000		100,000	2,600,000	11,400,000	11,420,000			25,520,000					25,520,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	40,000		40,000						40,000					40,000
			0						0					0
Total Funds	140,000	0	140,000	2,600,000	11,400,000	19,385,000	7,961,000	0	41,486,000	0	0	0	0	41,486,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:

Annual Operating/Maintenance Cost:

New Positions (FTE's):

PROJECT MANAGER: Alice Burley

PROJECT: **JOHN ARCHER SCHOOL AT BEL AIR MIDDLE SCHOOL** **TYPE OF PROJECT**

DISTRICT: **LOCATION:** Bel Air, MD **PRIORITY:** 11 of 12 **PROJECT NUMBER** B074122

Project Description / Justification:

This facility was originally constructed in 1971 as a self contained special education facility for Grades PK-12. An addition was added in 1981. The facility currently houses approximately 160 medically fragile and severely disabled students. As the majority of the students once attending this school have been mainstreamed, the remaining space has been used for providing County wide special education services, including diagnostic, prescriptive and remedial services. To meet Federal and State inclusion laws and bring the campus closer to the central part of the County where medical services are readily available. This addition is proposed to attach to the Bel Air Middle School facility, which is currently located on the same site where the Homestead/Wakefield Elementary School and the Bel Air High School facilities are located. Scope study was performed in FY2009 & FY2010 and it was determined that the Homestead / Wakefield ES project must proceed first to accommodate the proposed John Archer School at Bel Air Middle School Addition. We will request "Local State Planning" approval in FY2013 and construction funding in FY2014.

Project Schedule:

Project Status:

Financial Activity:	**Expended**	**Encumbered**	**Total**
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Sub-total	FY 2017	FY 2018	FY 2019	FY 2020	
Engineering/Design	1,030,000		1,030,000		2,284,732				3,314,732					3,314,732
Land Acquisition			0						0					0
Construction			0		315,268	16,320,000	24,135,000	5,785,000	46,555,268					46,555,268
Inspection Fees			0						0					0
Equip. / Furn.			0					2,030,000	2,030,000					2,030,000
Total Cost	1,030,000	0	1,030,000	0	2,600,000	16,320,000	24,135,000	7,815,000	51,900,000	0	0	0	0	51,900,000

FUNDING SCHEDULE

State			0				7,815,000	7,815,000	15,630,000					15,630,000
Local	1,070,000		1,070,000		2,600,000	16,320,000	16,320,000		36,310,000					36,310,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	(40,000)		(40,000)						(40,000)					(40,000)
			0						0					0
Total Funds	1,030,000	0	1,030,000	0	2,600,000	16,320,000	24,135,000	7,815,000	51,900,000	0	0	0	0	51,900,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:

Annual Operating/Maintenance Cost:

New Positions (FTE's):

PROJECT MANAGER: Alice Burley

PROJECT: **WILLIAM PACA/OLD POST ELEMENTARY SCHOOL MODERNIZATION** **TYPE OF PROJECT**

DISTRICT: **LOCATION:** Bel Air, MD **PRIORITY:** 12 **of** 12 **PROJECT NUMBER** NEW

Project Description / Justification: **This elementary school is due for a full modernization consisting of a two buildings with 112,417 sq. ft. The need arises due to age of the infrastructure and programmatic spatial requirements. William Paca Elementary School was constructed in 1964 with a media center addition in 1997. Old Post Elementary School was constructed in 1956, 1957 and 1968. All of the sections were renovated in 1975 with a Media Center addition in 1997. A full scope study was performed in FY2009 and FY2010. The BOE approved the demolition of the existing buildings and replace it with a single 2-story building. We will request " Local State Planning" approval in FY2014 and construction funding in FY2015.**

Project Schedule:

Project Status:

Financial Activity:	**Expended**	**Encumbered**	**Total**
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Sub-total	FY 2017	FY 2018	FY 2019	FY 2020	
Engineering/Design	100,000		100,000			1,537,856			1,637,856					1,637,856
Land Acquisition			0						0					0
Construction			0			1,062,144	11,640,000	20,535,000	33,237,144	8,900,000				42,137,144
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	100,000	0	100,000	0	0	2,600,000	11,640,000	20,535,000	34,875,000	8,900,000	0	0	0	43,775,000

FUNDING SCHEDULE

State			0					8,900,000	8,900,000	8,900,000				17,800,000
Local	100,000		100,000			2,600,000	11,640,000	11,635,000	25,975,000					25,975,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE			0						0					0
			0						0					0
Total Funds	100,000	0	100,000	0	0	2,600,000	11,640,000	20,535,000	34,875,000	8,900,000	0	0	0	43,775,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:

Annual Operating/Maintenance Cost:

New Positions (FTE's):

PROJECT MANAGER: Chris Morton

PROJECT: **ADA IMPROVEMENTS** **TYPE OF PROJECT**

DISTRICT: **LOCATION:** Various **PRIORITY:** _____ **of** _____ **PROJECT NUMBER** B064143

Project Description / Justification: **This project provides for building and grounds improvements to bring schools into compliance with current Americans with Disabilities Act Accessibility guidelines, and the Maryland Accessibility Code. Buildings will be surveyed to establish priorities for projects, and the list will be integrated with the Capital Improvement Program.**

Project Schedule:

Project Status:

Financial Activity:	**Expended**	**Encumbered**	**Total**
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Sub-total	FY 2017	FY 2018	FY 2019	FY 2020	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	350,000		350,000	100,000	100,000	100,000	100,000	100,000	850,000					850,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	350,000	0	350,000	100,000	100,000	100,000	100,000	100,000	850,000	0	0	0	0	850,000

FUNDING SCHEDULE

State			0						0					0
Local	250,000		250,000	100,000	100,000	100,000	100,000	100,000	750,000					750,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	100,000		100,000						100,000					100,000
			0						0					0
Total Funds	350,000	0	350,000	100,000	100,000	100,000	100,000	100,000	850,000	0	0	0	0	850,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:

Annual Operating/Maintenance Cost:

New Positions (FTE's):

PROJECT MANAGER:

PROJECT: **ATHLETIC FIELDS REPAIR AND RESTORATION** **TYPE OF PROJECT**

DISTRICT: **LOCATION:** Various **PRIORITY:** _____ **of** _____ **PROJECT NUMBER** B034113

Project Description / Justification:

This project provides funds of $5,000 for each existing high school athletic fields. There are a total of ten (10) high schools. In addition, this account also provides funds of $20,000 for one high school a year to restore its stadium fields which includes practice and/or stadium fields. The funds are important for the routine maintenace of the sod, which has a five (5) year life cycle. FY2011 funds will be used for C. Milton Wright High School.

The following school fields will be restored in the associated budget years:

Fallston High School - FY12
Patterson Mill High School - FY13
Joppatowne High School - FY14
Aberdeen High School - FY15
Havre de Grace High School - FY16

The FY2011 State reimbursement received for Bel Air High School will be reallocated to fund this project.

Project Schedule:

Project Status:

Financial Activity:	**Expended**	**Encumbered**	**Total**
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Sub-total	FY 2017	FY 2018	FY 2019	FY 2020	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	207,000	70,000	277,000	50,000	50,000	50,000	50,000	50,000	527,000					527,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	207,000	70,000	277,000	50,000	50,000	50,000	50,000	50,000	527,000	0	0	0	0	527,000

FUNDING SCHEDULE

State			0						0					0
Local	207,000		207,000	50,000	50,000	50,000	50,000	50,000	457,000					457,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE		70,000	70,000						70,000					70,000
			0						0					0
Total Funds	207,000	70,000	277,000	50,000	50,000	50,000	50,000	50,000	527,000	0	0	0	0	527,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
Annual Operating/Maintenance Cost:
New Positions (FTE's):

PROJECT MANAGER:

PROJECT: **BACKFLOW PREVENTION** **TYPE OF PROJECT**

DISTRICT: **LOCATION:** Various **PRIORITY:** _____ **of** _____ **PROJECT NUMBER** B054111

Project Description / Justification:

Design services to inventory all schools to determine the existing backflow prevention on water systems within the school.
The following schools are designated for backflow upgrades to meet current code requirements:
Riverside Elementary School - Domestic water and fire surpression systems with an underground vault.
Patterson Mill MS/HS - Football field irrigation system with external RPZ drain valve.
Ring Factory Elementary School - Fire Surpression System.
George D. Lisby @ Hillsdale ES - Domestic and fire surpression systems.
Halls Cross Road ES - Two (2) Domestic water systems requiring backflow valves.

Project Schedule:

Project Status:

Financial Activity:	**Expended**	**Encumbered**	**Total**
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Sub-total	FY 2017	FY 2018	FY 2019	FY 2020	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	450,000		450,000	100,000	100,000	100,000	100,000	100,000	950,000					950,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	450,000	0	450,000	100,000	100,000	100,000	100,000	100,000	950,000	0	0	0	0	950,000

FUNDING SCHEDULE

State			0						0					0
Local	350,000		350,000	100,000	100,000	100,000	100,000	100,000	850,000					850,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	100,000		100,000						100,000					100,000
			0						0					0
Total Funds	450,000	0	450,000	100,000	100,000	100,000	100,000	100,000	950,000	0	0	0	0	950,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:

Annual Operating/Maintenance Cost:

New Positions (FTE's):

PROJECT MANAGER:

PROJECT: **BLEACHER REPLACEMENT** TYPE OF PROJECT

DISTRICT: LOCATION: Various PRIORITY: _____ of _____ PROJECT NUMBER

Project Description / Justification: This project provides funding for the removal and replacement of interior bleachers. The FY 2011 funds will be used for C. Milton High School.

Future bleacher replacement projects will be as follows:

FY12 - Bel Air Middle School

FY13 - Havre de Grace Middle School

FY14 - Southampton Middle School

FY15 - Aberdeen Middle School

FY16 - North Harford Middle School

The FY2011 State reimbursement received for Bel Air High School will be reallocated to fund this project.

Project Schedule:

Project Status:

Financial Activity:	Expended	Encumbered	Total
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Sub-total	FY 2017	FY 2018	FY 2019	FY 2020	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	300,000	100,000	400,000	100,000	100,000	100,000	100,000	100,000	900,000					900,000
Total Cost	300,000	100,000	400,000	100,000	100,000	100,000	100,000	100,000	900,000	0	0	0	0	900,000

FUNDING SCHEDULE

State			0						0					0
Local			0	100,000	100,000	100,000	100,000	100,000	500,000					500,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	300,000	100,000	400,000						400,000					400,000
			0						0					0
Total Funds	300,000	100,000	400,000	100,000	100,000	100,000	100,000	100,000	900,000	0	0	0	0	900,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:

Annual Operating/Maintenance Cost:

New Positions (FTE's):

PROJECT MANAGER:

PROJECT: **BUILDING ENVELOPE IMPROVEMENTS** TYPE OF PROJECT

DISTRICT: LOCATION: Various PRIORITY: _____ of _____ PROJECT NUMBER

Project Description / Justification: This project addresses aging schools outside the modernization schedule requiring window, door, masonry or siding renewal. Improvements will provide enhanced security, energy conservation and weatherproofing. These funds will be used for Havre de Grace High School EFIS Replacement on the Auditorium.

The FY2011 State reimbursement received for Bel Air High School will be reallocated to fund this project.

Project Schedule:

Project Status:

Financial Activity:	Expended	Encumbered	Total
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Sub-total	FY 2017	FY 2018	FY 2019	FY 2020	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction		200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000					1,200,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	0	0	0	0	1,200,000

FUNDING SCHEDULE

State			0						0					0
Local			0	200,000	200,000	200,000	200,000	200,000	1,000,000					1,000,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE		200,000	200,000						200,000					200,000
			0						0					0
Total Funds	0	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	0	0	0	0	1,200,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:

Annual Operating/Maintenance Cost:

New Positions (FTE's):

PROJECT MANAGER:

PROJECT: **CAREER AND TECHNOLOGY EDUCATION EQUIPMENT REFRESH** **TYPE OF PROJECT**

DISTRICT: **LOCATION:** Various **PRIORITY:** _____ **of** _____ **PROJECT NUMBER** B064130

Project Description / Justification: **This project provides funds to upgrade equipment in 31 MSDE-approved high school Career and Technology Education (CTE) Programs to meet industry standards. Funds were approved by the Board of Education in 2004 to be renewed annually in the Capital Budget to replace the former State Categorical Grant set-aside money for CTE. Using these funds to purchase equipment recognized by the business community helps address the Harford County Board of Education Goal #5 focus area to promote opportunities for skilled trades and advanced career choices. Equipment upgraded on a regular basis includes computers, printers and scanners for Business Education programs; ovens, washers/dryers, refridgerators, freezers, and computers for Family and Consumer Sciences programs; and machinery, like a headlamp aligning system, vet imagining system, digital printing press, or skid tractor, used in CTE programs at Harford Technical High School. As CTE programs are added or expanded, more equipment will be needed to maintain industry standards and postsecondary articulation agreements. The FY2011 State reimbursement received for Bel Air High School will be reallocated to fund this project.**

Project Schedule:

Project Status:

Financial Activity:	**Expended**	**Encumbered**	**Total**
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Sub-total	FY 2017	FY 2018	FY 2019	FY 2020	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	500,000	100,000	600,000	100,000	100,000	100,000	100,000	100,000	1,100,000					1,100,000
Total Cost	500,000	100,000	600,000	100,000	100,000	100,000	100,000	100,000	1,100,000	0	0	0	0	1,100,000

FUNDING SCHEDULE

State			0						0					0
Local	400,000		400,000	100,000	100,000	100,000	100,000	100,000	900,000					900,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	100,000	100,000	200,000						200,000					200,000
			0						0					0
Total Funds	500,000	100,000	600,000	100,000	100,000	100,000	100,000	100,000	1,100,000	0	0	0	0	1,100,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:

Annual Operating/Maintenance Cost:

New Positions (FTE's):

PROJECT: **ENERGY CONSERVATION MEASURES** **TYPE OF PROJECT**

DISTRICT: **LOCATION:** Various **PRIORITY:** _____ **of** _____ **PROJECT NUMBER** NEW

Project Description / Justification: **Funds would be used to replace, retrofit and install energy reducing equipment and support other related energy reducing measures within the school system. This would include but not limited to occupancy sensors for lighting, HVAC equipment, lighting upgrades to provide efficient lighting and expanded Energy Management Controls.**

The FY2011 State reimbursement received for Bel Air High School will be reallocated to fund this project.

Project Schedule:

Project Status:

Financial Activity:	**Expended**	**Encumbered**	**Total**
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Sub-total	FY 2017	FY 2018	FY 2019	FY 2020	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction		250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000					1,500,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000	0	0	0	0	1,500,000

FUNDING SCHEDULE

State			0						0					0
Local			0	250,000	250,000	250,000	250,000	250,000	1,250,000					1,250,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE		250,000	250,000						250,000					250,000
			0						0					0
Total Funds	0	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000	0	0	0	0	1,500,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:

Annual Operating/Maintenance Cost:

New Positions (FTE's):

PROJECT MANAGER:

PROJECT: **ENVIRONMENTAL COMPLIANCE** **TYPE OF PROJECT**

DISTRICT: **LOCATION:** Various **PRIORITY:** _____ **of** _____ **PROJECT NUMBER** B974118

Project Description / Justification: **Environmental regulations demand compliance in a number of areas - indoor air quality, waste management, fuel tank replacement, water quality control, radon testing, asbestos removal and other similsr matters. Asbestos abatement will occur based on current conditions at the time and available funding.**

The FY2011 State reimbursement received for Bel Air High School will be reallocated to fund this project.

Project Schedule:

Project Status:

Financial Activity:	**Expended**	**Encumbered**	**Total**
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Sub-total	FY 2017	FY 2018	FY 2019	FY 2020	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	2,641,263	100,000	2,741,263	100,000	100,000	100,000	100,000	100,000	3,241,263					3,241,263
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	2,641,263	100,000	2,741,263	100,000	100,000	100,000	100,000	100,000	3,241,263	0	0	0	0	3,241,263

FUNDING SCHEDULE

State			0						0					0
Local	2,541,263		2,541,263	100,000	100,000	100,000	100,000	100,000	3,041,263					3,041,263
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	100,000	100,000	200,000						200,000					200,000
			0						0					0
Total Funds	2,641,263	100,000	2,741,263	100,000	100,000	100,000	100,000	100,000	3,241,263	0	0	0	0	3,241,263

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:

Annual Operating/Maintenance Cost:

New Positions (FTE's):

PROJECT MANAGER:

PROJECT: **EQUIPMENT AND FURNITURE REPLACEMENT** **TYPE OF PROJECT**

DISTRICT: **LOCATION:** Various **PRIORITY:** _____ **of** _____ **PROJECT NUMBER** B004113

Project Description / Justification: **Annual increases in student enrollment are requiring the purchase of age appropriate furniture, particularly for secondary schools. Existing schools have replacement needs as furniture and equipment reach the end of their life cycle.**

The FY2011 State reimbursement received for Bel Air High School will be reallocated to fund this project.

Project Schedule:

Project Status:

Financial Activity:	**Expended**	**Encumbered**	**Total**
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Sub-total	FY 2017	FY 2018	FY 2019	FY 2020	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	1,455,000	100,000	1,555,000	100,000	100,000	100,000	100,000	100,000	2,055,000					2,055,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	1,455,000	100,000	1,555,000	100,000	100,000	100,000	100,000	100,000	2,055,000	0	0	0	0	2,055,000

FUNDING SCHEDULE

State			0						0					0
Local	1,355,000		1,355,000	100,000	100,000	100,000	100,000	100,000	1,855,000					1,855,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	100,000	100,000	200,000						200,000					200,000
			0						0					0
Total Funds	1,455,000	100,000	1,555,000	100,000	100,000	100,000	100,000	100,000	2,055,000	0	0	0	0	2,055,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:

Annual Operating/Maintenance Cost:

New Positions (FTE's):

PROJECT MANAGER:

PROJECT: **FIRE ALARM & ER COMMUNICATIONS** **TYPE OF PROJECT**

DISTRICT: **LOCATION:** Various **PRIORITY:** _____ **of** _____ **PROJECT NUMBER** B004112

Project Description / Justification:

Repair or replacement of obsolete fire alarm and emergency communication systems.
The following schools are scheduled for consideration in FY2011:
Jarrettsville Elementary School
Emmorton Elementary School
Norrisville Elementary School
Harve de Grace Middle School
Prospect Mill Elementary School
Dublin Elementary School
The FY2011 State reimbursement received for Bel Air High School will be reallocated to fund this project.

Project Schedule:

Project Status:

Financial Activity:	**Expended**	**Encumbered**	**Total**
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Sub-total	FY 2017	FY 2018	FY 2019	FY 2020	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	975,000	75,000	1,050,000	100,000	100,000	100,000	100,000	100,000	1,550,000					1,550,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	975,000	75,000	1,050,000	100,000	100,000	100,000	100,000	100,000	1,550,000	0	0	0	0	1,550,000

FUNDING SCHEDULE

State			0						0					0
Local	900,000		900,000	100,000	100,000	100,000	100,000	100,000	1,400,000					1,400,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	75,000	75,000	150,000						150,000					150,000
			0						0					0
Total Funds	975,000	75,000	1,050,000	100,000	100,000	100,000	100,000	100,000	1,550,000	0	0	0	0	1,550,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
Annual Operating/Maintenance Cost:
New Positions (FTE's):

PROJECT MANAGER: Barry Pickelsimer

PROJECT: **FLOOR COVERING REPLACEMENT** **TYPE OF PROJECT**

DISTRICT: **LOCATION:** Various **PRIORITY:** _____ **of** _____ **PROJECT NUMBER**

Project Description / Justification: **This project provides funding for large scale flooring renewal in schools outside of the modernization schedule, primarily Carpet and Vinyl Composition Tile. The FY2011 budget will provide for the removal and replacement of carpet at Bel Air Middle School Media Center.**

The future carpet school replacement projects will be as follows:

Dublin Elementary Media Center
Havre de Grace Elementary
North Bend Elementary
Darlington Elementary
Hall's Cross Roads Elementary
Abingdon Elementary

Project Schedule:

Project Status:

Financial Activity:	**Expended**	**Encumbered**	**Total**
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Sub-total	FY 2017	FY 2018	FY 2019	FY 2020	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	600,000		600,000	100,000	100,000	100,000	100,000	100,000	1,100,000					1,100,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	600,000	0	600,000	100,000	100,000	100,000	100,000	100,000	1,100,000	0	0	0	0	1,100,000

FUNDING SCHEDULE

State			0						0					0
Local	600,000		600,000	100,000	100,000	100,000	100,000	100,000	1,100,000					1,100,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE			0						0					0
			0						0					0
Total Funds	600,000	0	600,000	100,000	100,000	100,000	100,000	100,000	1,100,000	0	0	0	0	1,100,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
Annual Operating/Maintenance Cost:
New Positions (FTE's):

PROJECT MANAGER:

PROJECT: **LOCKER REPLACEMENT** **TYPE OF PROJECT**

DISTRICT: **LOCATION:** Joppa, MD **PRIORITY:** _____ **of** _____ **PROJECT NUMBER**

Project Description / Justification: **This project provides funding for replacement of lockers of boys and girls locker rooms.**

The following schools are scheduled in the associated budget years:
Fallston High School - FY12
C. Milton Wright High School - FY13
Bel Air Middle Media Center - FY14
Southhampton Middle School - FY 15
North Hampton Middle School - FY16

Project Schedule:

Project Status:

Financial Activity:	**Expended**	**Encumbered**	**Total**
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Sub-total	FY 2017	FY 2018	FY 2019	FY 2020	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	310,000		310,000	120,000	125,000	130,000	135,000	140,000	960,000					960,000
Total Cost	310,000	0	310,000	120,000	125,000	130,000	135,000	140,000	960,000	0	0	0	0	960,000

FUNDING SCHEDULE

State			0						0					0
Local	200,000		200,000	120,000	125,000	130,000	135,000	140,000	850,000					850,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	110,000		110,000						110,000					110,000
			0						0					0
Total Funds	310,000	0	310,000	120,000	125,000	130,000	135,000	140,000	960,000	0	0	0	0	960,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:

Annual Operating/Maintenance Cost:

New Positions (FTE's):

PROJECT MANAGER:

PROJECT: **MAJOR HVAC REPAIRS** TYPE OF PROJECT

DISTRICT: LOCATION: Various PRIORITY: _____ of _____ PROJECT NUMBER

Project Description / Justification: This project provides for major repairs for HVAC systems at various school buildings. Small repairs are handled through the Harford County Public Schools Operating Budget. This project will pay for large replacement items such as boilers, chillers, etc. The FY 2011 funds are for Bel Air Elementary School.

Future HVAC replacement projects will have separate project sheets.
FY 2012: Darlington (2) Boilers & Havre de Grace HS Main Building (2) Chillers (3) FY 2015: Jarrettsville ES (2) Boilers & (1) Chiller
FY 2013: Homestead Building (2) Boilers & (2) Chillers FY 2016: Magnolia MS (2) Boilers & (1) Chiller
FY 2014: Youth's Benefit Intermediate (2) Boilers & Havre de Grace ES (2) Chillers FY 2017: Old Post Building (2) Boilers & Church Creek ES (1) Chiller

The FY2011 State reimbursement received for Bel Air High School will be reallocated to fund this project.

Project Schedule:

Project Status:

Financial Activity:	Expended	Encumbered	Total
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Sub-total	FY 2017	FY 2018	FY 2019	FY 2020	
Engineering/Design			0	24,000	60,000	68,000	25,000	50,000	227,000					227,000
Land Acquisition			0						0					0
Construction	2,882,768	250,000	3,132,768	856,000	975,000	357,000	245,000	450,000	6,015,768					6,015,768
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	2,882,768	250,000	3,132,768	880,000	1,035,000	425,000	270,000	500,000	6,242,768	0	0	0	0	6,242,768

FUNDING SCHEDULE

State			0	505,000	575,000	210,000	145,000	265,000	1,700,000					1,700,000
Local	2,032,768		2,032,768	375,000	460,000	215,000	125,000	235,000	3,442,768					3,442,768
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	850,000	250,000	1,100,000						1,100,000					1,100,000
			0						0					0
Total Funds	2,882,768	250,000	3,132,768	880,000	1,035,000	425,000	270,000	500,000	6,242,768	0	0	0	0	6,242,768

OPERATING BUDGET IMPACT:
Estimated Annual Debt Service Cost:
Annual Operating/Maintenance Cost:
New Positions (FTE's):

PROJECT MANAGER:

PROJECT: **MILESTONE PROJECTS** TYPE OF PROJECT

DISTRICT: LOCATION: Various PRIORITY: _____ of _____ PROJECT NUMBER

Project Description / Justification: This project is a strategic Information Technology collaboration involving all the government agencies to address current and future technology initiatives of Harford County. This project encompasses the interactive classroom of multimedia integration/refresh, information security and data storage equipment, corporate systems (e-Mail, ERP & Student Information System). Additionally, funding for the design, implementation and maintenance of a county-wide private fiber network is coordinated under this project.

Project Schedule:

Project Status:

Financial Activity:	Expended	Encumbered	Total
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Sub-total	FY 2017	FY 2018	FY 2019	FY 2020	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	15,485,591		15,485,591	2,620,000	1,675,000	1,235,000	1,565,000		22,580,591					22,580,591
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	15,485,591	0	15,485,591	2,620,000	1,675,000	1,235,000	1,565,000	0	22,580,591	0	0	0	0	22,580,591

FUNDING SCHEDULE

State			0						0					0
Local	15,485,591		15,485,591	2,620,000	1,675,000	1,235,000	1,565,000		22,580,591					22,580,591
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE			0						0					0
			0						0					0
Total Funds	15,485,591	0	15,485,591	2,620,000	1,675,000	1,235,000	1,565,000	0	22,580,591	0	0	0	0	22,580,591

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:

Annual Operating/Maintenance Cost:

New Positions (FTE's):

PROJECT MANAGER:

PROJECT: **MUSIC EQUIPMENT REFRESH PROGRAM** **TYPE OF PROJECT**

DISTRICT: **LOCATION:** Various **PRIORITY:** _____ **of** _____ **PROJECT NUMBER** B054112

Project Description / Justification: **This provides funds to replace the musical instrument inventory throughout the school system. It also provides new instruments never offered by the school.**

The FY2011 State reimbursement received for Bel Air High School will be reallocated to fund this project.

Project Schedule:

Project Status:

Financial Activity:	**Expended**	**Encumbered**	**Total**
Date	$	$	$0

EXPENDITURE SCHEDULE

	Prior	FY 2011	Appro.	Five Year Capital Program						Master Plan				Total Project
Cost Elements	**Appro.**	**Budget**	**Total**	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**Sub-total**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**Cost**
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	425,000	50,000	475,000	50,000	50,000	50,000	50,000	50,000	725,000					725,000
Total Cost	425,000	50,000	475,000	50,000	50,000	50,000	50,000	50,000	725,000	0	0	0	0	725,000

FUNDING SCHEDULE

State			0						0					0
Local	375,000		375,000	50,000	50,000	50,000	50,000	50,000	625,000					625,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	50,000	50,000	100,000						100,000					100,000
			0						0					0
Total Funds	425,000	50,000	475,000	50,000	50,000	50,000	50,000	50,000	725,000	0	0	0	0	725,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:

Annual Operating/Maintenance Cost:

New Positions (FTE's):

PROJECT MANAGER:

PROJECT: **MUSIC TECHNOLOGY LABS PROGRAM** **TYPE OF PROJECT**

DISTRICT: **LOCATION:** Various **PRIORITY:** _____ **of** _____ **PROJECT NUMBER**

Project Description / Justification: **This provides funds to install music technology labs in high schools to teach the technical and scientific aspects of music; use of electronic devices and computer software to facilitate playback, recording, composition, storage and performance. Also, funding to sustain refresh of the various componets: keyboards, software, computer hardware and related textbooks.**

The following schools are scheduled for consideration:

Fallston High School **Harford Technical High School**

Havre de Grace and Aberdeen High School **Joppatowne High School**

C. Milton Wright and North Harford High School

The FY2011 State reimbursement received for Bel Air High School will be reallocated to fund this project.

Project Schedule:

Project Status:

Financial Activity:	**Expended**	**Encumbered**	**Total**
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Sub-total	FY 2017	FY 2018	FY 2019	FY 2020	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.		65,000	65,000	125,000	90,000	65,000	65,000		410,000					410,000
Total Cost	0	65,000	65,000	125,000	90,000	65,000	65,000	0	410,000	0	0	0	0	410,000

FUNDING SCHEDULE

State			0						0					0
Local			0	125,000	90,000	65,000	65,000		345,000					345,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE		65,000	65,000						65,000					65,000
			0						0					0
Total Funds	0	65,000	65,000	125,000	90,000	65,000	65,000	0	410,000	0	0	0	0	410,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:

Annual Operating/Maintenance Cost:

New Positions (FTE's):

PROJECT: **OUTDOOR TRACK RECONDITIONING** TYPE OF PROJECT

DISTRICT: LOCATION: Various PRIORITY: _____ of _____ PROJECT NUMBER

Project Description / Justification: This account provides to maintain existing high school tracks to replace specific surface areas to provide a seamless safe surface for the use by students and the public. The FY2011 budget year will provide funding for Fallston and Joppatowne High Schools.

Each future fiscal year will provide funding for two (2) high school track surfaces.

The FY2011 State reimbursement received for Bel Air High School will be reallocated to fund this project.

Project Schedule:

Project Status:

Financial Activity:	Expended	Encumbered	Total
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Sub-total	FY 2017	FY 2018	FY 2019	FY 2020	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction		25,000	25,000	25,000	25,000	25,000	25,000	25,000	150,000					150,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	150,000	0	0	0	0	150,000

FUNDING SCHEDULE

State			0						0					0
Local			0	25,000	25,000	25,000	25,000	25,000	125,000					125,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE		25,000	25,000						25,000					25,000
			0						0					0
Total Funds	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	150,000	0	0	0	0	150,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:

Annual Operating/Maintenance Cost:

New Positions (FTE's):

PROJECT MANAGER:

PROJECT: **PAVING - NEW PARKING AREAS** **TYPE OF PROJECT**

DISTRICT: **LOCATION:** Various **PRIORITY:** _____ **of** _____ **PROJECT NUMBER** B064126

Project Description / Justification: **Installation of new parking areas and associated storm water management. Locations will be determined following a system wide needs assessment.**

Project Schedule:

Project Status:

Financial Activity:	**Expended**	**Encumbered**	**Total**
Date	$	$	$0

EXPENDITURE SCHEDULE

	Prior	FY 2011	Appro.	Five Year Capital Program						Master Plan				Total Project
Cost Elements	**Appro.**	**Budget**	**Total**	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**Sub-total**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**Cost**
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	300,000		300,000	100,000	100,000	100,000	100,000	100,000	800,000					800,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	300,000	0	300,000	100,000	100,000	100,000	100,000	100,000	800,000	0	0	0	0	800,000

FUNDING SCHEDULE

State			0						0					0
Local	300,000		300,000	100,000	100,000	100,000	100,000	100,000	800,000					800,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE			0						0					0
			0						0					0
Total Funds	300,000	0	300,000	100,000	100,000	100,000	100,000	100,000	800,000	0	0	0	0	800,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:

Annual Operating/Maintenance Cost:

New Positions (FTE's):

PROJECT MANAGER:

PROJECT: **PAVING - OVERLAY AND MAINTENANCE** **TYPE OF PROJECT**

DISTRICT: **LOCATION:** Various **PRIORITY:** _____ **of** _____ **PROJECT NUMBER** B064127

Project Description / Justification: **Funding to provide bituminous concrete overlay, patching, and re-striping on existing driveways and parking lots. Associated work curbs, sidewalks, and inlets as required. The following schools require asphalt refresh in priority order of need:**
North Harford Middle School Bus Loop
Havre de Grace High School Parking Lots
William S. James Elementary Bus Loop
Fallston High School Parking Lots
Magnolia Elementary Parking Lots & Loop
Magnolia Middle School Bus Loop
The FY2011 State reimbursement received for Bel Air High School will be reallocated to fund this project.

Project Schedule:

Project Status:

Financial Activity:	**Expended**	**Encumbered**	**Total**
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Sub-total	FY 2017	FY 2018	FY 2019	FY 2020	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	350,000	200,000	550,000	100,000	100,000	100,000	100,000	100,000	1,050,000					1,050,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	350,000	200,000	550,000	100,000	100,000	100,000	100,000	100,000	1,050,000	0	0	0	0	1,050,000

FUNDING SCHEDULE

State			0						0					0
Local	300,000		300,000	100,000	100,000	100,000	100,000	100,000	800,000					800,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	50,000	200,000	250,000						250,000					250,000
			0						0					0
Total Funds	350,000	200,000	550,000	100,000	100,000	100,000	100,000	100,000	1,050,000	0	0	0	0	1,050,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:

Annual Operating/Maintenance Cost:

New Positions (FTE's):

PROJECT MANAGER:

PROJECT: **PLAYGROUND EQUIPMENT** **TYPE OF PROJECT**

DISTRICT: **LOCATION:** Various **PRIORITY:** _____ **of** _____ **PROJECT NUMBER** B074124

Project Description / Justification: **This project provides funds for replacement of playground equipment for elementary schools in need of new playground equipment. Schools that have equipment deemed unsafe are planned to be replaced within this project. The funding source for this project is a combination of private contributions, grants, Parent Teacher Associations, and County Paygo.**

The following Elementary Schools are scheduled for consideration in FY 2011: Abingdon, Forest Lakes, Hickory, Joppatowne and North Harford.

The FY2011 State reimbursement received for Bel Air High School will be reallocated to fund this project.

Project Schedule:

Project Status:

Financial Activity:	**Expended**	**Encumbered**	**Total**
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Sub-total	FY 2017	FY 2018	FY 2019	FY 2020	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	4,280,000	350,000	4,630,000	200,000	200,000	200,000	200,000	200,000	5,630,000					5,630,000
Total Cost	4,280,000	350,000	4,630,000	200,000	200,000	200,000	200,000	200,000	5,630,000	0	0	0	0	5,630,000

FUNDING SCHEDULE

State			0						0					0
Local	3,680,000		3,680,000	200,000	200,000	200,000	200,000	200,000	4,680,000					4,680,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	600,000	350,000	950,000						950,000					950,000
			0						0					0
Total Funds	4,280,000	350,000	4,630,000	200,000	200,000	200,000	200,000	200,000	5,630,000	0	0	0	0	5,630,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:

Annual Operating/Maintenance Cost:

New Positions (FTE's):

PROJECT MANAGER:

PROJECT: **REPLACEMENT BUSES** **TYPE OF PROJECT**

DISTRICT: **LOCATION:** Various **PRIORITY:** _____ **of** _____ **PROJECT NUMBER** B024118

Project Description / Justification: **The requested FY2011 proposed budget allows for five (5) replacement buses. The purchase of these additional special needs buses is necessary due to additional students, programs, and schools. These units are needed to comply with Federal regulations and to meet the IEP requirements of special needs transportation.**

Future years are listed as follows:

FY 12: Four (4) replacement, three (3) new buses

FY 13: Three (3) new buses

FY 14: Ten (10) replacement (5 long and 5 special ed), three (3) new buses

FY 15: Ten (10) replacement, three (3) new buses

The FY2011 State reimbursement received for Bel Air High School will be reallocated to fund this project.

Project Schedule:

Project Status:

Financial Activity:	**Expended**	**Encumbered**	**Total**
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Sub-total	FY 2017	FY 2018	FY 2019	FY 2020	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	4,280,000	490,000	4,770,000	630,000	278,000	1,235,000	1,270,000	1,350,000	9,533,000					9,533,000
Total Cost	4,280,000	490,000	4,770,000	630,000	278,000	1,235,000	1,270,000	1,350,000	9,533,000	0	0	0	0	9,533,000

FUNDING SCHEDULE

State			0						0					0
Local	3,680,000		3,680,000	630,000	278,000	1,235,000	1,270,000	1,350,000	8,443,000					8,443,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	600,000	490,000	1,090,000						1,090,000					1,090,000
			0						0					0
Total Funds	4,280,000	490,000	4,770,000	630,000	278,000	1,235,000	1,270,000	1,350,000	9,533,000	0	0	0	0	9,533,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:

Annual Operating/Maintenance Cost: **430,152**

New Positions (FTE's): **10**

PROJECT MANAGER:

PROJECT: **REPLACEMENT VEHICLES** **TYPE OF PROJECT**

DISTRICT: **LOCATION:** Various **PRIORITY:** _____ **of** _____ **PROJECT NUMBER** B034115

Project Description / Justification: **Funds are provided to replace facilities maintenance vehicles, staff cars, and tractors in accordance with a five year plan matching fleet standards utilized by Harford County Government.**

The FY2011 State reimbursement received for Bel Air High School will be reallocated to fund this project.

Project Schedule:

Project Status:

Financial Activity:	**Expended**	**Encumbered**	**Total**
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Sub-total	FY 2017	FY 2018	FY 2019	FY 2020	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	4,280,000	945,000	5,225,000	945,000	945,000	945,000	945,000	945,000	9,950,000					9,950,000
Total Cost	4,280,000	945,000	5,225,000	945,000	945,000	945,000	945,000	945,000	9,950,000	0	0	0	0	9,950,000

FUNDING SCHEDULE

State			0						0					0
Local	3,680,000		3,680,000	945,000	945,000	945,000	945,000	945,000	8,405,000					8,405,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	600,000	945,000	1,545,000						1,545,000					1,545,000
			0						0					0
Total Funds	4,280,000	945,000	5,225,000	945,000	945,000	945,000	945,000	945,000	9,950,000	0	0	0	0	9,950,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:

Annual Operating/Maintenance Cost:

New Positions (FTE's):

PROJECT MANAGER:

PROJECT: **SECURITY CAMERAS** **TYPE OF PROJECT**

DISTRICT: **LOCATION:** Various **PRIORITY:** _____ **of** _____ **PROJECT NUMBER** B054113

Project Description / Justification: **Installation of security cameras for the monitoring of interior and exterior areas in elementary schools. The FY2011 funds will be used for Church Creek and George D. Lisby @ Hillsdale.**

Future security camera installations will be as follows:
FY 12 funds will be used for Bakersfield and Edgewood.
FY 13 funds will be used for Magnolia and WS James.
FY 14 funds will be used for Emmorton and Havre de Grace.
FY 15 funds will be used for Abingdon and Riverside.
The FY2011 State reimbursement received for Bel Air High School will be reallocated to fund this project.

Project Schedule:

Project Status:

Financial Activity:	**Expended**	**Encumbered**	**Total**
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Sub-total	FY 2017	FY 2018	FY 2019	FY 2020	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	1,125,000	225,000	1,350,000	235,000	245,000	255,000	265,000	275,000	2,625,000					2,625,000
Total Cost	1,125,000	225,000	1,350,000	235,000	245,000	255,000	265,000	275,000	2,625,000	0	0	0	0	2,625,000

FUNDING SCHEDULE

State			0						0					0
Local	700,000		700,000	235,000	245,000	255,000	265,000	275,000	1,975,000					1,975,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	425,000	225,000	650,000						650,000					650,000
			0						0					0
Total Funds	1,125,000	225,000	1,350,000	235,000	245,000	255,000	265,000	275,000	2,625,000	0	0	0	0	2,625,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:

Annual Operating/Maintenance Cost: **12,000**

New Positions (FTE's):

PROJECT MANAGER: Bob Benedetto

PROJECT: **SEPTIC PRE TREATMENT FACILITY CODE UPGRADES** TYPE OF PROJECT

DISTRICT: LOCATION: Various PRIORITY: _____ of _____ PROJECT NUMBER B064128

Project Description / Justification:

The septic systems at Fallston Middle and Fallston High School must be upgraded to Maryland Department of Environment new standards. This requires the replacement of a new 36,000 gallon per day waste water pre-treatment plant to handle the sewage for both schools. The budget, when funded, will allow for the design, permitting and construction for this system.

The FY2011 State reimbursement received for Bel Air High School will be reallocated to fund this project.

Project Schedule:

Project Status:

Financial Activity:	Expended	Encumbered	Total
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Sub-total	FY 2017	FY 2018	FY 2019	FY 2020	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	1,325,413	2,000,000	3,325,413	2,000,000	500,000	500,000	500,000	500,000	7,325,413					7,325,413
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	1,325,413	2,000,000	3,325,413	2,000,000	500,000	500,000	500,000	500,000	7,325,413	0	0	0	0	7,325,413

FUNDING SCHEDULE

State			0						0					0
Local			0	2,000,000	500,000	500,000	500,000	500,000	4,000,000					4,000,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	1,325,413	2,000,000	3,325,413						3,325,413					3,325,413
			0						0					0
Total Funds	1,325,413	2,000,000	3,325,413	2,000,000	500,000	500,000	500,000	500,000	7,325,413	0	0	0	0	7,325,413

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:

Annual Operating/Maintenance Cost:

New Positions (FTE's):

PROJECT MANAGER:

PROJECT: **SPECIAL EDUCATION FACILITIES IMPROVEMENTS** **TYPE OF PROJECT**

DISTRICT: **LOCATION:** Various **PRIORITY:** _____ **of** _____ **PROJECT NUMBER**

Project Description / Justification: **This budget category will be used for renovation and upgrading our facilites to comply with special education codes and needs.**

Project Schedule:

Project Status:

Financial Activity:	**Expended**	**Encumbered**	**Total**
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Sub-total	FY 2017	FY 2018	FY 2019	FY 2020	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0	100,000	100,000	100,000	100,000	100,000	500,000					500,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	0	0	100,000	100,000	100,000	100,000	100,000	500,000	0	0	0	0	500,000

FUNDING SCHEDULE

State			0						0					0
Local			0	100,000	100,000	100,000	100,000	100,000	500,000					500,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE			0						0					0
			0						0					0
Total Funds	0	0	0	100,000	100,000	100,000	100,000	100,000	500,000	0	0	0	0	500,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:

Annual Operating/Maintenance Cost:

New Positions (FTE's):

PROJECT MANAGER:

PROJECT: **SWIMMING POOL RENOVATIONS** TYPE OF PROJECT

DISTRICT: LOCATION: Various PRIORITY: _____ of _____ PROJECT NUMBER

Project Description / Justification: This budget category will be used for renovation and replacement of the infrastructure for three (3) swimming pools that are located at Edgewood, Magnolia and North Harford Middle Schools. It will also be used to provide routine maintenance based on a professional plan. This will address current, medium and long range maintenance needs to perserve the infrastructure and the filtration system, so that it can remain viable for many years to come.

The FY2011 State reimbursement received for Bel Air High School will be reallocated to fund this project.

Project Schedule:

Project Status:

Financial Activity:	Expended	Encumbered	Total
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Sub-total	FY 2017	FY 2018	FY 2019	FY 2020	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	700,000	100,000	800,000	100,000	100,000	100,000	100,000	100,000	1,300,000					1,300,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	700,000	100,000	800,000	100,000	100,000	100,000	100,000	100,000	1,300,000	0	0	0	0	1,300,000

FUNDING SCHEDULE

State			0						0					0
Local	600,000		600,000	100,000	100,000	100,000	100,000	100,000	1,100,000					1,100,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	100,000	100,000	200,000						200,000					200,000
			0						0					0
Total Funds	700,000	100,000	800,000	100,000	100,000	100,000	100,000	100,000	1,300,000	0	0	0	0	1,300,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:

Annual Operating/Maintenance Cost:

New Positions (FTE's):

PROJECT MANAGER: Ginny Popielek

PROJECT: **STORM WATER MANAGEMENT, EROSION, SEDIMENT CONTROL** **TYPE OF PROJECT**

DISTRICT: **LOCATION:** Various **PRIORITY:** _____ **of** _____ **PROJECT NUMBER** B064128

Project Description / Justification:

Restoration of grounds and storm water management facilities including erosion control, aeration and fertilization, and control of invasive species. The requested funds for FY2011 will be dedicated to Southampton Middle School. This school has a concrete drainage pipe that has deteriorated and will need to be replaced to depths of 30 feet underground. The length of the drainage pipe is several hundred feet along the back of the school. Also, there is an underground pipe section in the storm water management in the front of the building that needs to be replaced.

The FY2011 State reimbursement received for Bel Air High School will be reallocated to fund this project.

Project Schedule:

Project Status:

Financial Activity:	**Expended**	**Encumbered**	**Total**
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Sub-total	FY 2017	FY 2018	FY 2019	FY 2020	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	250,000	75,000	325,000	50,000	50,000	50,000	50,000	50,000	575,000					575,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	250,000	75,000	325,000	50,000	50,000	50,000	50,000	50,000	575,000	0	0	0	0	575,000

FUNDING SCHEDULE

State			0						0					0
Local	200,000		200,000	50,000	50,000	50,000	50,000	50,000	450,000					450,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	50,000	75,000	125,000						125,000					125,000
			0						0					0
Total Funds	250,000	75,000	325,000	50,000	50,000	50,000	50,000	50,000	575,000	0	0	0	0	575,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:

Annual Operating/Maintenance Cost:

New Positions (FTE's):

PROJECT MANAGER:

PROJECT: **TECHNOLOGY EDUCATION LAB REFRESH** **TYPE OF PROJECT**

DISTRICT: **LOCATION:** Various **PRIORITY:** _____ **of** _____ **PROJECT NUMBER** B994124

Project Description / Justification: **This project provides funds to renovate secondary school technology education classrooms to provide current equipment and technology to reflect program changes defined by MSDE in 2005.**

The items referenced below is a more detailed description of this budget item.

1. Purchase middle school laptop computers for Bel Air, Edgewood, Havre de Grace, North Harford and Southampton Middle Schools.

2. Replacement of middle and high school Technology Education Tools and equipment as needed.

3. Regular maintenance of 192 high school laptop computers at all high schools except Harford Technical High School and Patterson Mill.

The FY2011 State reimbursement received for Bel Air High School will be reallocated to fund this project.

Project Schedule:

Project Status:

Financial Activity:	**Expended**	**Encumbered**	**Total**
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Sub-total	FY 2017	FY 2018	FY 2019	FY 2020	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	725,000	250,000	975,000	50,000	50,000	50,000	50,000	50,000	1,225,000					1,225,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	725,000	250,000	975,000	50,000	50,000	50,000	50,000	50,000	1,225,000	0	0	0	0	1,225,000

FUNDING SCHEDULE

State			0						0					0
Local	425,000		425,000	50,000	50,000	50,000	50,000	50,000	675,000					675,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	300,000	250,000	550,000						550,000					550,000
			0						0					0
Total Funds	725,000	250,000	975,000	50,000	50,000	50,000	50,000	50,000	1,225,000	0	0	0	0	1,225,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:

Annual Operating/Maintenance Cost:

New Positions (FTE's):

PROJECT MANAGER: Laverne Pitts

PROJECT: **TECHNOLOGY INFRASTRUCTURE** **TYPE OF PROJECT**

DISTRICT: **LOCATION:** Various **PRIORITY:** _____ **of** _____ **PROJECT NUMBER** B044118

Project Description / Justification: **This project addresses necessary funding to maintain a level of operational efficiency and compatibility to industry standards for compatibility to industry standards for technology infrastructure components. Refresh programs include instructional and adminstrative computers, network infrastructure, servers, software, auditorium/gymnasium lighting and sound systems and communication systems.**

The FY2011 State reimbursement received for Bel Air High School will be reallocated to fund this project.

Project Schedule:

Project Status:

Financial Activity:	**Expended**	**Encumbered**	**Total**
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Sub-total	FY 2017	FY 2018	FY 2019	FY 2020	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	14,421,057	2,080,000	16,501,057	7,790,000	9,615,000	7,695,000	9,480,000		51,081,057					51,081,057
Total Cost	14,421,057	2,080,000	16,501,057	7,790,000	9,615,000	7,695,000	9,480,000	0	51,081,057	0	0	0	0	51,081,057

FUNDING SCHEDULE

State			0						0					0
Local	14,023,427		14,023,427	7,790,000	9,615,000	7,695,000	9,480,000		48,603,427					48,603,427
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	397,630	2,080,000	2,477,630						2,477,630					2,477,630
			0						0					0
Total Funds	14,421,057	2,080,000	16,501,057	7,790,000	9,615,000	7,695,000	9,480,000	0	51,081,057	0	0	0	0	51,081,057

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:

Annual Operating/Maintenance Cost:

New Positions (FTE's):

PROJECT MANAGER: Drew Moore

PROJECT: **TEXTBOOK/ SUPPLEMENTAL MATERIALS REFRESH** TYPE OF PROJECT

DISTRICT: LOCATION: Various PRIORITY: _____ of _____ PROJECT NUMBER B064129

Project Description / Justification: **This project replaces textbooks, materials of instruction and supplemental materials to provide the most current content, and to implement new instructional and assessment programs.**

The FY2011 State reimbursement received for Bel Air High School will be reallocated to fund this project.

Project Schedule:

Project Status:

Financial Activity:	Expended	Encumbered	Total
Date	$	$	$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2011 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Sub-total	FY 2017	FY 2018	FY 2019	FY 2020	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	2,810,000	300,000	3,110,000	300,000	300,000	300,000	300,000	300,000	4,610,000					4,610,000
Total Cost	2,810,000	300,000	3,110,000	300,000	300,000	300,000	300,000	300,000	4,610,000	0	0	0	0	4,610,000

FUNDING SCHEDULE

State			0						0					0
Local	1,010,000		1,010,000	300,000	300,000	300,000	300,000	300,000	2,510,000					2,510,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	1,800,000	300,000	2,100,000						2,100,000					2,100,000
			0						0					0
Total Funds	2,810,000	300,000	3,110,000	300,000	300,000	300,000	300,000	300,000	4,610,000	0	0	0	0	4,610,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:

Annual Operating/Maintenance Cost:

New Positions (FTE's):

PROJECT MANAGER: Roger Plunkett

HARFORD COUNTY PUBLIC SCHOOLS
CAPITAL PROJECTS COMPLETED SINCE 1990

PROJECT NAME	YEAR STARTED	YEAR COMPLETED
1. Prospect Mill Elementary - Addition	1990	1990
2. Ring Factory Elementary – Original	1990	1990
3. Edgewood Middle – Elevator	1990	1991
4. Aberdeen High – North Science Renovations	1991	1992
5. North Bend Elementary – Original	1991	1991
6. Aberdeen High – North Elevator Addition	1992	1992
7. Abingdon Elementary – Original	1992	1992
8. Meadowvale Elementary – Media Center	1992	1992
9. Fallston Middle	1993	1993
10. Halls Cross Roads Elementary – Phase I	1993	1993
11. Fountain Green Elementary	1993	1993
12. Churchville Elementary – Elevator	1993	1993
13. Emmorton Elementary – Original	1994	1994
14. Church Creek Elementary – Original	1994	1994
15. Bel Air Middle – Addition	1994	1994
16. Havre de Grace Elementary – Add/Renovation	1995	1995
17. Darlington Elementary Renovation Phase II	1995	1995
18. Roye-Williams Elementary – Modernization	1995	1995
19. Joppatowne Elementary – Pre-K Addition	1995	1996
20. North Harford Middle – Elevator	1995	1995
21. Youth's Benefit Elementary – Media Center	1995	1995
22. Edgewood High – Science Renovations	1996	1996
23. Harford Technical High – Science Renovations	1996	1996
24. Joppatowne High - Science Renovations	1996	1996
25. C. Milton Wright High – Addition	1996	1996
26. Norrisville Elementary – Addition	1996	1996
27. Wakefield Elementary – Media Center	1996	1996
28. Riverside Elementary – Pre-K Addition	1996	1996
29. Halls Cross Roads Elementary – Phase II	1996-97	1997
30. Hickory Elementary – Renovation/Addition	1996-97	1998
31. Fallston High – Science Renovations	1997	1997
32. Deerfield Elementary – Pre-K Addition	1997	1997
33. Bakersfield Elementary – Play lot	1997	1997
34. Abingdon Elementary – Pre-K Addition	1997	1997
35. Fallston High – Track Resurfacing	1997	1997
36. William Paca Elementary – Media Center	1997	1998
37. Roye- Williams Elementary –Parking lot	1997	1997
38. Magnolia Elementary – Pre-K Addition	1997	1997
39. North Harford High – Restroom Renovation	1997	1997
40. Forest Lakes Elementary	1997	1997
41. Harford Glen – Dorms/Multi-Purpose/Pavilion	1997	1998
42. Harford Glen – Site Work	1997	1997

HARFORD COUNTY PUBLIC SCHOOLS
CAPITAL PROJECTS COMPLETED SINCE 1990

PROJECT NAME	YEAR STARTED	YEAR COMPLETED
43. Jarrettsville Elementary – Elevator	1997	1997
44. Joppatowne High – Track Resurfacing	1997	1997
45. Aberdeen High – Track Resurfacing	1997	1997
46. C. Milton Wright High – Grading	1997	1997
47. Bel Air High – Track Resurfacing	1997	1997
48. Homestead Elementary – Media Center	1998	1998
49. GDL @ Hillsdale Elementary – Media Center	1998	1998
50. Churchville Elementary – Addition/Renovations	1998	1998
51. Bel Air High – Science Renovations	1998	1998
52. Hickory Elementary – Child Find	1998	1999
53. Harford Technical High – Addition	1998-99	2000
54. North Harford High – Science Renovation	1999	1999
55. Bel Air High – Science Renovations	1999	1999
56. Havre de Grace High – Science Renovation	1999	1999
57. Bakerfield Elementary – Addition/Renovation	1999	1999
58. Prospect Mill Elementary – Pre-K Addition	1999	1999
59. C. Milton Wright High – Science Renovations	1999	1999
60. Bel Air Elementary – Pre-K Addition	1999	2000
61. Darlington Elementary – Mechanical Building	1999	1998
62. North Harford Elementary – Pre-K Addition	1999	1999
63. Forest Hill Elementary	2000	2000
64. Harford Glen – Dining Hall	2000	2000
65. Riverside Elementary – Parking lot	2000	2000
66. Meadowvale Elementary – Modernization	2000-01	2002
67. Abingdon Elementary – Addition	2001	2002
68. C. Milton Wright High – Field House	2001	2001
69. Church Creek Elementary - Addition	2001	2002
70. Edgewood Elementary –Addition/Renovation	2001	2003
71. Bel Air High – Technology Lab Renovation	2001	2002
72. Joppatowne Elementary – Parking Lot	2001	2001
73. Aberdeen High – New	2001-04	2004
74. Havre de Grace High – Track Complex	2002	2004
75. Havre de Grace High – Technology Labs	2002	2002
76. Southampton Middle – Improvements	2003	2003
77. C. Milton Wright High – Improvements	2003	2004
78. Aberdeen High – Math & Science Academy	2004	2004
79. Edgewood Middle – HVAC	2004-05	2006
80. North Harford High - Modernization	2004-07	2007
81. Fallston Middle Improvements	2005	2006
82. Prospect Mill Elementary Health Suite	2005	2005
83. Patterson Mill Middle High School	2005-07	2007
84. Bel Air High School Replacement	2007-09	2009

Pension

This section is provided to supplement the budget document. The Pension Plan represents a significant expense for Harford County Public Schools. The employees of the school system are covered by one of the following cost-sharing multiple-employer retirement/pension systems:

- Teachers' Retirement System of the State of Maryland;
- Teachers Pension System for Teachers of the State of Maryland;
- Employees' Retirement System of the State of Maryland; or,
- Employees Pension System of the State of Maryland.

Each plan provides pension, death, and disability benefits to plan members and beneficiaries. The Plans are administered by the State Retirement Agency. Responsibility for the administration and operation of the Retirement/Pension System is vested in the Board of Trustees. The State Personnel and Pensions Article of the Annotated Code of Maryland established the Pension System. The Pension System issues a publicly available financial report at www.sra.state.md.us.

FUNDING POLICY

The State Personnel and Pension Article require active members to contribute to the Retirement or Pension System at the rate of 5 percent or 7 percent 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 2011 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 40-year period, as provided by law, from July 1, 1980.

The State pays a substantial portion of the school system's annual required contributions to the Teachers' Retirement Systems on behalf of the school system. The state will make a direct contribution to the Retirement System for these school based employees. The State's estimated contribution will increase $2,745,752 or 8.7% for FY 2011. The actual pension contribution by the State on behalf of our employees in the Teachers Retirement and Pension Systems is based on the proposed budget of the State. For FY 2011 the school system employer contribution is expected to increase by $706,249 or 35.8%. The increase in FY 2011 for both the State contribution and the School System contribution is related to the number of current employees, new employees hired in FY 2010, and the contribution to the new Alternate Contributory Pension Plan.

Harford County Public Schools

State Retirement And Pension System Information*

	Actual FY 2006	Actual FY 2007	Actual FY 2008	Actual FY 2009	Projected FY 2010	Projected FY 2011
Contribution Sources:						
State Aid to Local School Systems	$16,388,211	$17,751,856	$23,870,733	$26,419,617	$31,578,248	$34,324,000
Harford County Public Schools**	$1,298,692	$1,666,543	$2,034,028	$1,885,583	$1,968,143	$2,813,870
Total Receipts	$17,686,903	$19,418,399	$25,904,761	$28,305,200	$33,546,391	$37,137,870
Total Expenditures	$17,686,903	$19,418,399	$25,904,761	$28,305,200	$33,546,391	$37,137,870

* Employer contribution information (State pays school based employees employer contribution)

** Includes all funds

Pension

ANNUAL PENSION COST

The school system will make the employer required annual contributions to the Employee's Pension Systems as well as those related to positions in the Teacher's Pension Systems funded through federal and state restricted programs. For FY 2010, the Board's annual pension cost of $1,968,143 is equal to its required and actual contribution. This required contribution was determined as part of the June 30, 2009 actuarial valuation using the entry age actuarial cost method.

The actuarial assumptions included:

- 7.75 percent investment rate of return, compounded annually;
- Projected salary increases of 3.5 percent compounded annually, attributable to inflation;
- Additional projected salary increases ranging from 0.0 percent to 8.5 percent attributable to seniority and merit;
- Post-retirement benefit increases ranging from 3% to 4% per year depending on the system;
- Rates of mortality, termination of service, disablement, and retirement based on actual experience from 2003 to 2006; and,
- Aggregate active member payroll assumed to increase 3.5 percent annually.

Although the Pension System uses techniques that smooth the effects of short term market volatility on investments by using a simplified three-year moving average, the effect of the recent market on the assets of the Pension System is projected to increase costs to employers. While employees have experienced salary increases less than the assumed level over the past three-year cycle, the assumed rate of return on investments is more difficult to attain.

The employer contribution rate for FY 2009, based on an actuarial valuation for June 30, 2007, is 12.58% for the Employees Retirement System and 7.58% for the Employees' Pension System.

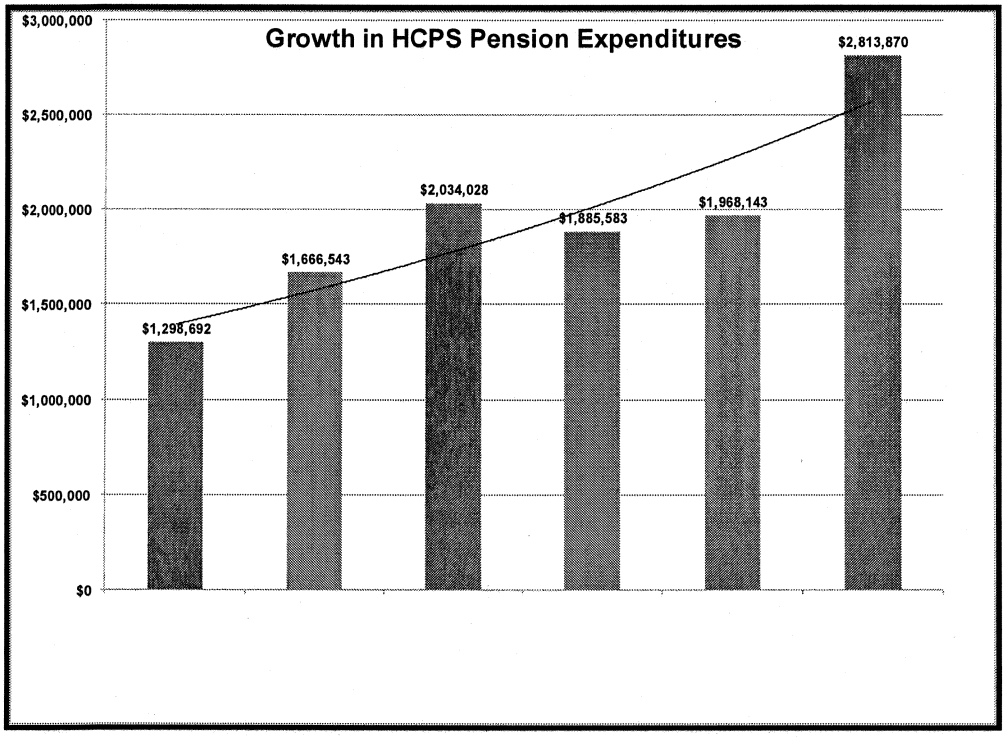
The State of Maryland contributes 19.53% for employees within the Teachers Retirement and Pension Systems.

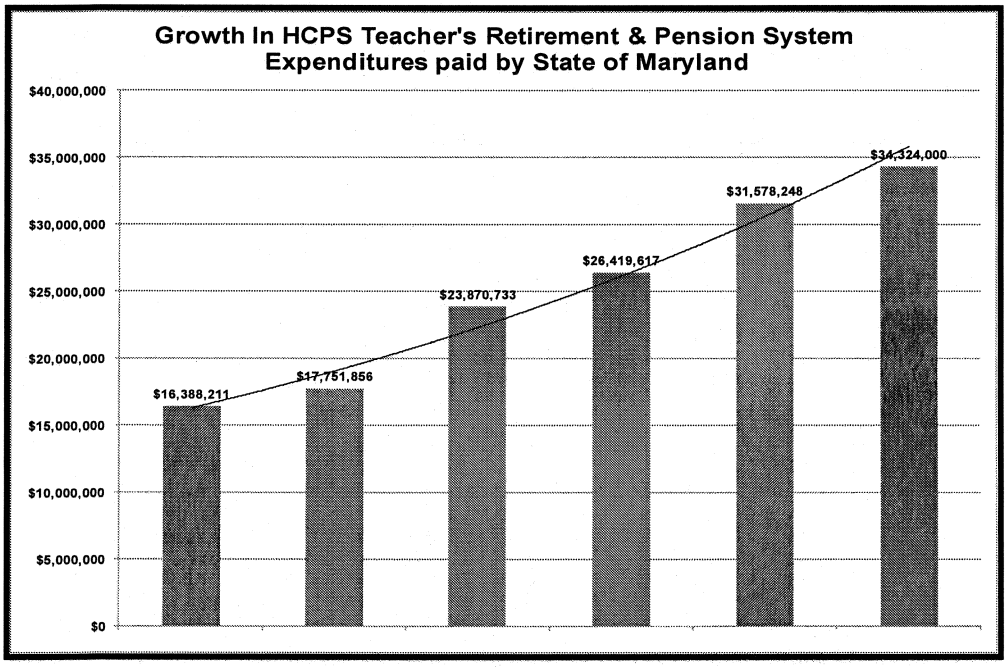
The employee pension system contribution rate is 5% of salary for FY 2009. The employee retirement system contribution rate is 5 to 7% depending upon the retirement option selected.

The General Assembly of the State of Maryland passed HB 1737 and the Governor has signed the Alternate Contributory Pension System legislation. As of June 30, 2006, the financial impact of the changes cost the school system an additional $256,423 beginning December 2007 and increasing thereafter. The actual cost was identified by the State Retirement and Pension System in the billing in December 2007 for the Fiscal Year 2008. The actual cost has increased to $284,085 and was identified by the State Retirement and Pension System in the billing in December 2008 for the Fiscal Year 2009. This cost will escalate in future years.

Charts on the following page represent a trend line increase 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.

Pension


Growth in HCPS Pension Expenditures
$3,000,000
$2,500,000
$2,000,000
$1,500,000
$1,000,000
$500,000
$0
$1,298,692
$1,666,543
$2,034,028
$1,885,583
$1,968,143
$2,813,870


Growth In HCPS Teacher's Retirement & Pension System
Expenditures paid by State of Maryland
$40,000,000
$35,000,000
$30,000,000
$25,000,000
$20,000,000
$15,000,000
$10,000,000
$5,000,000
$0
$16,388,211
$17,751,856
$23,870,733
$26,419,617
$31,578,248
$34,324,000

Other Post Employment Benefits

INTRODUCTION

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 (OPEB) 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

Other post employment benefits are health, dental, and life insurance benefits paid by HCPS on behalf of retirees. In general 90% of the cost is paid by HCPS when an employee retires with ten years of continuous service. An exception applies to active employees and retirees enrolled in the traditional health plan in which case HCPS pays 80% of the cost. The benefits may be different for other organizations. GASB requires that the cost of OPEB be matched to the period in which the benefits are earned, just as we are required to do for pension costs. This means that future benefits costs for active employees upon retirement must be accrued and reported along with those costs for retirees.

To determine the amount that must be reported, we are required to employ actuarial services. In 2005 we retained the services of a benefits consulting company to perform actuarial services for HCPS in order to determine the size of the financial issue we would face.

A report was issued in September 2005 and updated in June 2007. Prior to completion of the 2007 Actuarial Report, the Board completed some changes to the enrollment for health and dental insurance plans.

The first change established a tiered eligibility system for enrollment.

1. Effective for employees hired after July 1, 2006, a tiered eligibility for retiree OPEB was established as follows:

Years of continuous service upon retirement	Benefit paid compared to active employees
Ten	One-third
Twenty	Two-thirds
Thirty or more	Full benefit

2. Until such time as legislative authority to invest OPEB trust funds in a manner consistent with pension trust funds and/or an ability to pool trust funds is granted, HCPS will hold, as designated for OPEB, monies from Medicaid Part D reimbursements and excess rate stabilization amounts in the Harford County Health Care Consortium.

Other Post Employment Benefits

On October 23, 2006 the Board approved additional changes for enrollment.

1. Eliminate open enrollment for retirees and require they make a one-time health plan selection upon retirement and only permit "life style changes" subsequent to this selection for retirees enrolled in a HCPS health plan. Current retirees were identified and a special open enrollment was held for them in April, 2007 so that they could make a one-time decision as well.

2. Implement a tiered rate structure to eliminate the '"hidden subsidy" effective July 1, 2007. Revised rate charts were issued prior to July 1, 2007.

   The published insurance rates (for persons prior to Medicare eligibility) have historically been based primarily on the healthcare usage of active employees. Since retirees use health care at a rate much higher than the active employees, using blended rates created a hidden subsidy for the retiree group. Beginning with FY 2008, the published rates for retirees were based solely on retiree healthcare usage, effectively eliminating the hidden subsidy.

In addition, on December 17, 2007 the board approved the following:

1. The Superintendent is authorized to create the Harford County Public Schools OPEB Trust Fund and to participate in the MABE[1] OPEB Investment Trust upon its creation.

2. The Superintendent is authorized to execute any legal documents pertaining to the establishment and participation of the aforementioned Trusts.

3. Monies in excess of funding requirements in the Harford County Health Care Consortium Rate Stabilization accounts, Medicare Part D reimbursements, and unspent funds from the Harford County Public Schools flexible spending plan are to be transferred to the MABE OPEB Investment Trust as they become available and will be designated for this purpose in the future.

[1] MABE is the Maryland Association of Boards of Education

Other Post Employment Benefits

1. **The Actuarial Report**

The actuarial report was updated for FY 2009 and is reflected in the following pages.

BOLTON PARTNERS, INC.

August 19, 2009

Mr. James M. Jewell, CPA, CPFA
Director of Budget
Harford County Public Schools
102 South Hickory Ave.
Bel Air, Maryland 21014

Dear Jim:

The following sets forth the July 1, 2008 GASB 45 Annual Expense for Harford County Public Schools for the Fiscal Year Ending June 30, 2009.

The report is based on October 1, 2008 census data, which is less than 24 months before the first day of fiscal year 2009. Accordingly, provided that there are no significant changes in plan design or employee demographics, these results could be relied upon to comply with GASB 45 in 2009.

The report is based on data submitted by the Schools and medical claims as reported by the carriers. We have not performed an audit on the data and have relied on this information for purposes of preparing this report.

The report set forth information that will be required in accordance with the Governmental Accounting Standards Board No. 45.

These values have been computed in accordance with generally accepted actuarial principles and practices. The various actuarial assumptions and methods which have been used are, in our opinion, appropriate for the purposes of this report.

Respectfully submitted,

Kevin Binder, F.S.A., E.A.
Consultant
(443) 573-3906
KBinder@BoltonPartners.com

Mark Lynne, C.E.B.S.
Consultant
(443) 573-3902
MLynne@BoltonPartners.com

Bolton Partners, Inc.
575 S. Charles Street • Suite 500 • Baltimore, Maryland 21201•(410) 547-0500 • (800) 394-0263 • Fax (410) 685-1924
Actuarial, Benefit and Investment Consultants

Other Post Employment Benefits

1. Executive Summary

Background

In June 2004 the Government Accounting Standards Board (GASB) released Statement 45 which revised the GAAP accounting standards for post employment benefits other than pensions (OPEB). This standard will be applied to post employment medical benefits that are provided to Harford County Public School retirees. Prior to the new standard these benefits were accounted for on a pay as you go basis. The new standard requires that these benefits be accounted for on an accrual basis.

This is the second report under the new standard. The initial report prepared for FY 2008 was completed on June 30, 2008. The expense was based on a partially funded discount rate of 6.75%.

OPEB Trust Arrangement

In FY 2008, Harford County Public Schools deposited $11,726,951 to an irrevocable trust to pay benefits and fund the plan. In addition the Schools paid OPEB benefits directly to retirees in the estimated amount of $14,688,234, for Total OPEB payments of $26,415,185. Since this amount did not exceed the FY 2008 ARC of $34,905,000, there is a Net OPEB Obligation (NOO) of $8,489,815. This amount is a debit on the School's statement of Net Financial Position in the 2008 CAFR.

Funding Policy

The discount rate used to determine the liabilities under GASB 45 depends upon the School's funding policy. Government entities that contribute an amount at least equal to the GASB 45 annual required contribution (ARC) to a trust that can only be used to pay other post-retirement benefits, discount liabilities based on the expected long-term rate of return of the Trust.

The Annual Expense (ARC)

The annual cost of OPEB benefits under GASB 45 is called the annual required contribution or ARC. Results are shown under three scenarios for Harford County Public Schools; assuming that the 2009 trust contribution is equal to the funding target, assuming no trust contribution in 2009, and assuming that the contribution is approximately the same as it was in 2008.

1. Executive Summary (cont.)

Comparison With Previous Valuation

The initial valuation was based on March 1, 2007 data and completed June 30, 2008. The funded expense has increased from $31,180,000 to $32,025,000.

The following table compares the data and reconciles the expense.

Comparison of Current and Previous Valuations Discount Rate 8.00%*		
	July 1, 2007	July 1, 2008
Demographic Data		
Employees With Medical Coverage	4,360	4,567
Retirees Less Than Age 65	713	715
Retirees Age 65 or Greater	1,193	1,054
Reconciliation of Funded ARC		
Funded Expense Previous Valuation		$31,180,000
Increase (Decrease) due to other Demographic Data		$855,000
Expected Increase (due to passage of time)		$2,076,000
Increase (Decrease) due to Baseline Claims		($3,196,000)
Increase (Decrease) due to Plan Improvements		($415,000)
Increase (Decrease) due to Changes in Medical Trend Assumption **		$1,525,000
Funded Expense Current Valuation [Section 4]		$32,025,000

* The Reconciliation is based on the fully funded ARCs. Because the Plan is not fully funded, the ARC for FY2008 was determined using a discount rate of 6.75%.

** See Page 4

1. Executive Summary (cont.)

Plan Provisions

Retirees can continue the same medical and dental coverage they had (including family coverage) as active employees. A subsidy of 80% or 90% for Pre-Medicare retirees is provided based on the plan chosen. A 90% subsidy is provided to Medicare eligible retirees and for dental coverage. The subsidy is also provided for dependent coverage. However, no subsidy is provided to surviving spouses. Life Insurance is also provided and partially paid for by the retiree. See section 3 for details.

The plan has been amended for employees hired on or after July 1, 2006. See section 5 for details.

Demographic Data

Demographic data as of October 1, 2008 was provided to us by Harford County Public Schools. This data included current medical coverage for current employees and retirees.

Because the census data is less than 24 months before the first day of fiscal year 2009, it can be relied on to comply with GASB 45 for FY 2009.

Although we have not audited this data we have no reason to believe that it is inaccurate.

Claims Data

Monthly paid claims, administrative expense and enrollment reports for retirees (only) through June 2008 were supplied by the providers. Claims were divided into pre and post 65 age retirees.

Although we have not audited the claims data we have no reason to believe that it is inaccurate.

1. Executive Summary (cont.)

Demographic Assumptions

Demographic assumptions mirror those used for the pension plan, with adjustments made for actual experience of County employees. All employees are assumed to participate in the Maryland State Retirement System.

Section 7 details the assumptions for electing coverage.

Economic Assumptions

The discount rate assumption is tied to the return expected on the funds used to pay these benefits. The discount assumption will be materially tied to the decision of whether or not to pre-fund these benefits. Our funded results are based on a 8.00% annual return, which assumes that the Schools will pre-fund these benefits starting at the beginning of the fiscal year that ends June 30, 2009. The unfunded discount rate is 4.00%.

The medical trend assumption was changed from the previous valuation to an assumption developed using the Society of Actuaries (SOA) Long-Run Medical Cost Trend Model baseline assumptions. The SOA Model was released in December 2007. The following assumptions were used as input variables into this model:

Rate of Inflation	3.2%
Rate of Growth in Real Income / GDP per capita	0.9%
Income Multiplier for Health Spending	1.4
Extra Trend due to Technology and other factors	1.2%
Health Share of GDP Resistance Point	25.0%
Year for Limiting Cost Growth to GDP Growth	2075

1. Executive Summary (cont.)

The SOA baseline assumption of real income growth of 1.9% was reduced to .9% to be consistent with the payroll growth assumption.

The SOA Long-Run Medical Cost Trend Model and its baseline projection are based on an econometric analysis of historical U.S. medical expenditures and the judgments of experts in the field. The long-run baseline projection and input variables have been developed under the guidance of an SOA Project Oversight Group.

Payroll is assumed to increase at 3.0% per annum. This assumption is used to determine the level percentage of payroll amortization factor.

Actuarial Certification

In preparing the valuation we relied on demographic and claims data provided by Harford County Public Schools. We reviewed the data for reasonableness, but did not audit the data. The actuarial methods and assumptions used in this report comply with GASB 45 and the actuarial standards of practice promulgated by the American Academy of Actuaries.

The healthcare cost trend rate selected is consistent with prevalent practices. As discussed above, increases of this magnitude cannot be sustained indefinitely. Accordingly, standard actuarial practice (and GASB 43 Paragraph 34.g.) is to assume an "ultimate trend" which is consistent with the best estimate of GNP growth. However, the number of years until the ultimate trend is attained and the rate of decrease are not known. There is a significant probability that between now and the next actuarial valuation we will not observe the anticipated amelioration of medical trend. If this is the case, the typical practice is to reset the initial trend and to defer the year that the ultimate trend rate is attained. If this occurs annual actuarial losses of 5% to 15% of liabilities due to the revised trend rate can be expected.

Kevin Binder is a Member of the American Academy of Actuaries and meets the Qualification Standards of the American Academy of Actuaries to render the actuarial opinion contained in this report.

Harford County Public Schools
GASB 45 – Accounting for Post-Employment Benefits Other Than Pension

2. Plan Expense

Expense

Below is a summary of the calculation of the Plan's Expense under the current provisions for the year ending June 30, 2009. These amounts are calculated as of the end of the year.

		Funded	Unfunded	Partially Funded
(1)	Interest Rate	8.00%	4.00%	6.75%
(2)	Liabilities as of July 1, 2008	$323,015,000	$589,795,000	$381,655,000
(3)	Assets as of July 1, 2008	$ 12,136,368	$ 12,136,368	$ 12,136,368
(4)	Amortization of Unfunded Accrued Liability			
	(a) Unfunded Accrued Liability	$ 310,878,632	$ 577,658,632	$ 369,518,632
	(b) 30 Year Amortization Factor (Rounded)	15	25	18
	(c) Amortization Amount	$ 20,485,000	$ 22,957,000	$ 21,061,000
(5)	Annual Required Contribution of Employer (ARC)			
	(a) Normal Cost	$ 11,420,000	$ 27,834,000	$ 14,686,000
	(b) 30 Year Amortization of Unfunded Accrued Liability	$ 20,485,000	$ 22,957,000	$ 21,061,000
	(c) Total ARC	$ 31,905,000	$ 50,791,000	$ 35,747,000
(6)	Annual OPEB Cost (AOC)			
	(a) ARC	$ 31,905,000	$ 50,791,000	$ 35,747,000
	(b) Less Amortization of NOO	($ 559,000)	($ 337,000)	($ 484,000)
	(c) Plus Interest on NOO	$ 679,000	$ 340,000	$ 573,000
	(d) Total Cost	$ 32,025,000	$ 50,794,000	$ 35,836,000
(7)	1% Sensitivity (ARC)	$ 38,032,000	$ 63,302,000	$ 43,154,000
(8)	Net OPEB Obligation (NOO)			
	(a) Beginning of Year NOO	$ 8,489,815	$ 8,489,815	$ 8,489,815
	(b) Current Expense	$ 32,025,000	$ 50,794,000	$ 35,836,000
	(c) Expected Cash Payment to Retirees[1]	$ 14,770,000	$ 14,770,000	$ 14,770,000
	(d) Trust Contribution	$ 17,255,000	$ 0	$ 11,725,000
	(e) Projected End of Year NOO (a + b- c- d)	$ 8,489,815	$ 44,513,815	$ 17,830,815

1 The expected cash payment is comprised of ($551,597) of implicit retiree and $14,323,299 of explicit retiree, ($3,295) of implicit active and $1,001,593 of explicit active costs.

3. Liabilities

Liabilities as of Valuation Date

Below is a summary of the Plan's Liabilities under the current provisions as of 7/1/2008. Item (4) shows the impact of a 1% increase in trend.

		Funded	Unfunded
(1)	Discount Rate	8.00%	4.00%
(2)	Actuarial Accrued Liability		
	(a) Actives		
	Life Insurance	$ 2,419,763	$ 5,535,410
	Medical	$ 152,693,237	$ 331,989,590
	Total	$ 155,113,000	$337,525,000
	(b) Retirees in Pay Status		
	Life Insurance	$ 5,960,521	$ 9,333,990
	Medical	$ 161,941,479	$242,936,010
	Total	$ 167,902,000	$252,270,000
	(c) Totals		
	Life Insurance	$ 8,380,284	$ 14,869,400
	Medical	$ 314,634,716	$574,925,600
	Total	$ 323,015,000	$589,795,000
(3)	Normal Cost		
	(a) Normal Cost for Benefits		
	Life Insurance	$ 203,276	$ 467,611
	Medical	$ 11,216,724	$ 27,366,389
	Total	$ 11,420,000	$ 27,834,000
	(b) Expense Load	$ 0	$ 0
	(c) Total Normal Cost	$ 11,420,000	$ 27,834,000
(4)	Trend Sensitivity		
	(a) Actuarial Accrued Liability	$ 365,358,000	$698,914,000
	(b) Total Normal Cost	$ 13,957,000	$ 36,009,000

Harford County Public Schools
GASB 45 – Accounting for Post-Employment Benefits Other Than Pension

4. Funding Target

Funding Target

If Harford County contributes an amount to the trust that is less than the funding target, a partially funded discount rate will be used to determine the expense in FY2009.

The following shows the development of the partially funded discount rate if the contribution is at, or around the same level as last year. If a different amount is contributed, the discount rate will change, according to the formula in Item 7.

This illustration assumes benefits continue to be paid out of general funds. If benefits are paid by the trust, the contribution used for this determination must be adjusted by the trust paid benefit payments.

(1)	Interest Rate	8.00%
(2)	Liabilities as of July 1, 2008	$323,015,000
(3)	Assets as of July 1, 2008	$ 12,136,368
(4)	Amortization of Unfunded Accrued Liability	
	a. Unfunded Accrued Liability	$ 310,878,632
	b. 30 Year Amortization Factor (Rounded)	15
	c. Amortization Amount	$ 20,485,000
(5)	Gross Funding Target (Funded ARC)	
	a. Normal Cost	$ 11,420,000
	b. 30 Year Amortization of Unfunded Accrued Liability	$ 20,485,000
	c. Total ARC	$ 31,905,000
(6)	Net Funding Target	
	a. Gross Funding Target	$ 31,905,000
	b. Estimated PayGo (including hidden subsidy)	$ 14,770,000
	c. Net Funding Target	$ 17,135,000
(7)	Determination of Partially Funded Discount Rate	
	a. Net Funding Target	$ 17,135,000
	b. Prior Year Trust Contribution [2]	$ 11,725,000
	c. Percent Funded [(a) ÷ (b)]	68%
	d. Funded Discount Rate	8.00%
	e. Unfunded Discount Rate	4.00%
	f. Partially Funded Discount Rate [1]	
	[(c) x (d) + (1.0 – (c) x (e)]	6.75%

1. Rounded to the nearest quarter percent.
2. In addition to benefit payments made by trust.

5. Summary of Principal Plan Provisions

The following summary describes principal plan provisions assumed in calculating the cost of your plan.

General Eligibility Rules

Eligible participants are assumed to be employees, former employees, and beneficiaries of Harford County Public Schools who had health coverage as an active employee.

Maryland State Teachers' Pension System normal retirement eligibility is age 62 with 5 years of service, or age 63 with 4 years of service, or age 64 with 3 years of service, or age 65 with 2 years of service, or 30 years of service regardless of age. Early retirement eligibility is age 55 with 15 years of service.

Surviving Spouses can stay in the plan, but must pay the full cost to participate.

Underlying Plan Description

Pre-Medicare Retirees have the option of choosing between three medical plans (an HMO Plan, PPO Plan or Traditional Plan) all of which are packaged with a prescription drug program. Post-Medicare Retirees have two plan options both of which are packaged with a prescription drug program.

Retiree Contribution

Participants with less than 10 years of service receive no subsidy from Harford County Public Schools. Participants with 10 or more years of service receive an employer subsidy detailed below:

	CareFirst Traditional	CareFirst PPO	CareFirst HMO	Dental
Under Medicare Age	80%	90%	90%	90%
Over Medicare Age	90%	90%	90%	90%

Harford County Public Schools also subsidizes the cost of Life Insurance Coverage. Retirees pay $0.024 per month per $1,000 of coverage per month.

Life Insurance
At retirement, retirees receive $20,000 of Life Insurance coverage. This amount decreases by $2,000 each July 1 to a floor of $10,000. Retirees pay $0.024 per month per $1,000 of coverage per month.

5. Summary of Principal Plan Provisions (cont.)

For employees hired after July 1, 2006 the medical and dental subsidy will depend upon years of service at retirement as summarized in the following table. In addition, the cost for life insurance will vary by years of service at retirement.

Years of Service At Retirement	Subsidy	Cost per $1,000 of Life Insurance
0 – 10	0%	--
10 – 19	30%	16.8¢
20 – 29	60%	9.6¢
30 +	90%	2.4¢

6. Valuation Data

Counts

The following table summarizes the counts, ages and, coverage as of 7/1/2008, for those currently enrolled in Medical/Drug coverage.

(1)	Number of Participants	
	(a) Active Employees	4,567
	(b) Retirees (Pre-Medicare)*	715
	(c) Retirees (Post-Medicare)*	1,054
(2)	Active Statistics	
	(a) Average Age	43.98
	(b) Average Service	10.59
(3)	Inactive Statistics (In Pay Status)	
	(a) Average Age – Pre-Medicare	60.60
	(b) Average Age – Medicare	73.71

*Does not include 131 participants who are not enrolled in Medical/Drug coverage but have life insurance coverage.

6. Valuation Data (cont.)

Active Age - Service Distribution

Shown below is the distribution of active participants with medical coverage based on age and service as of the valuation date.

	Years of Service as of 07/01/2008								
Age	Under 1	01-04	05-09	10-14	15-19	20-24	25-29	30+	Total
Under 25	92	154	2	0	0	0	0	0	248
25 - 29	60	372	156	0	0	0	0	0	588
30 - 34	32	157	222	91	0	0	0	0	502
35 - 39	36	133	118	169	62	0	0	0	518
40 - 44	22	125	113	82	95	40	3	0	480
45 - 49	19	142	127	102	65	91	31	4	581
50 - 54	24	81	123	150	106	61	55	57	657
55 - 59	8	56	71	90	103	100	37	126	591
60 - 64	12	35	43	46	59	48	16	63	322
65 +	2	8	20	9	9	8	10	14	80
Totals	307	1,263	995	739	499	348	152	264	4,567

The following table shows averages in total for Active participants in this valuation.

Averages	Amount
Age:	43.98
Service:	10.59

7. Valuation Methods and Assumptions

Cost Method

This valuation uses the Projected Unit Credit method with linear pro-ration to assumed benefit commencement.

Amortization

The unfunded liability was amortized over a period of 30 years using level percentage of pay.

Coverage Status and Age of Spouse

Actual coverage status is used; females assumed 3 years younger than male spouse.

Employees with family coverage are assumed to continue family coverage in retirement.

Employees with individual coverage are assumed to elect individual coverage in retirement.

Employees currently waiving coverage are assumed to continue to waive coverage in retirement.

Election Percentage

Participants are assumed to elect coverage based on service as described below:

Service	Election Rate
4 or less	N/A
5 - 9	5%
10 or more	95%

Interest Assumptions

Funded Discount Rate	8.00%
Partially Funded Discount Rate	6.75%
Unfunded Discount Rate	4.00%
Payroll Growth	3.00%

7. Valuation Methods and Assumptions (cont.)

Trend Assumptions

Medical and Prescription Drug	Base	Sensitivity
2008	8.76%	9.76%
2009	8.02%	9.02%
2010	7.28%	8.28%
2011	6.54%	7.54%
2012	5.80%	6.80%
2013 – 2019	5.70%	6.70%
2020 – 2024	5.60%	6.60%
2025 – 2029	5.50%	6.50%
2030 – 2039	5.40%	6.40%
2040 – 2049	5.20%	6.20%
2050 – 2059	4.90%	5.90%
2060 – 2069	4.70%	5.70%
2070 – 2079	4.60%	5.60%
2080 – 2089	4.20%	5.20%
2090 +	4.10%	5.10%

Decrement Assumptions

Below is a summary of decrements used in this valuation. Sample Retirement, Disability, and Termination rates are illustrated in the tables below.

Mortality Decrements		Description
(1)	Healthy	RP-2000 Combined Healthy Table
(2)	Disabled	RP-2000 Combined Disabled Table

	Retirement			
	Female		Male	
	Years of Service		Years of Service	
Age	20	30	20	30
50	0.00%	15.00%	0.00%	15.00%
55	5.00%	25.00%	3.00%	25.00%
60	8.00%	40.00%	4.00%	30.00%
65	25.00%	25.00%	22.00%	22.00%
70	22.00%	22.00%	22.00%	22.00%
75	100.00%	100.00%	100.00%	100.00%

7. Valuation Methods and Assumptions (cont.)

	Termination Years of Service									
Age	0-1	2	3	4	5	6	7	8	9	10
30	14.90%	11.60%	9.90%	8.10%	7.80%	5.60%	5.40%	4.50%	3.90%	3.90%
35	14.90%	11.60%	9.90%	8.10%	7.80%	5.60%	5.40%	4.50%	3.90%	2.70%
40	14.90%	11.60%	9.90%	8.10%	7.80%	5.60%	5.40%	4.50%	3.90%	1.60%
45	14.90%	11.60%	9.90%	8.10%	7.80%	5.60%	5.40%	4.50%	3.90%	1.10%
50	14.90%	11.60%	9.90%	8.10%	7.80%	5.60%	5.40%	4.50%	3.90%	1.40%
55	14.90%	11.60%	9.90%	8.10%	7.80%	5.60%	5.40%	4.50%	3.90%	2.40%

	Disability	
Age	Male	Female
15	0.03%	0.03%
25	0.03%	0.03%
35	0.03%	0.06%
45	0.20%	0.22%
55	0.41%	0.56%
65	0.41%	0.56%

Claims Assumption

Gross claims for employees and retirees are based on enrollment and paid medical claims and prescription for employees and retirees paid from July 1, 2006 to June 30, 2008. The claims were projected to Fiscal Year 2009. Claims were projected assuming annual increases of 9% for medical claims and 13% for prescription drug claims. The projected Pre-65 2006-2007 claims were weighted 25%, 2007-2008 75%.

The projected Post-65 2006 – 2007 claims were weighted 25%, and the projected 2007 – 2008 claims were weighted 75%.

7. Valuation Methods and Assumptions (cont.)

Claims Assumption (cont.)

The Chart below shows the current cost broken down between the published per capita cost (i.e. the blended rates) and the hidden subsidy.

Total Costs	Single	Family
1. Explicit Costs		
a. Pre-Medicare	8,017	16,275
b. Post-Medicare	5,116	10,232
2. Total Medical and Drug Costs		
a. Under 50	5,456	11,076
b. Age 50-54	6,590	13,378
c. Age 55-59	7,638	15,505
d. Age 60-64	8,936	18,141
e. Age 65-69	4,047	8,094
f. Age 70-74	4,715	9,431
g. Age 75-79	4,847	9,694
h. Age 80-84	5,101	10,202
i. Age 85 and over	5,012	10,024
3. Dental Costs	282	572

8. Glossary

Annual OPEB Cost (AOC):	An accrual-basis measure of the periodic cost of an employer's participation in a defined benefit OPEB plan.
Annual Required Contributions of the Employer(s) (ARC):	The employer's periodic required contributions to a defined benefit OPEB plan, calculated in accordance with the parameters.
Covered Group:	Plan members included in an actuarial valuation.
Defined Benefit OPEB Plan:	An OPEB plan having terms that specify the amount of benefits to be provided at or after separation from employment. The benefits may be specified in dollars (for example, a flat dollar payment or an amount based on one or more factors such as age, years of service, and compensation), or as a type or level of coverage (for example, prescription drugs or a percentage of healthcare insurance premiums).
Employer's Contributions:	Contributions made in relation to the annual required contributions of the employer (ARC). An employer has made a contribution in relation to the ARC if the employer has (a) made payments of benefits directly to or on behalf of a retiree or beneficiary, (b) made premium payments to an insurer, or (c) irrevocably transferred assets to a trust, or an equivalent arrangement, in which plan assets are dedicated to providing benefits to retirees and their beneficiaries in accordance with the terms of the plan and are legally protected from creditors of the employer(s) or plan administrator.
Funded Ratio:	The actuarial value of assets expressed as a percentage of the actuarial accrued liability.
Healthcare Cost Trend Rate:	The rate of change in per capita health claim costs over time as a result of factors such as medical inflation, utilization of healthcare services, plan design, and technological developments.
Investment Return Assumption (Discount Rate):	The rate used to adjust a series of future payments to reflect the time value of money.

8. Glossary (cont.)

Level Percentage of Projected Payroll Amortization Method: Amortization payments are calculated so that they are a constant percentage of the projected payroll of active plan members over a given number of years. The dollar amount of the payments generally will increase over time as payroll increases due to inflation; in dollars adjusted for inflation, the payments can be expected to remain level. This method can not be used if the plan is closed to new entrants.

Net OPEB Obligation: The cumulative difference since the effective date of this Statement between annual OPEB cost and the employer's contributions to the plan, including the OPEB liability (asset) at transition, if any, and excluding (a) short-term differences and (b) unpaid contributions that have been converted to OPEB-related debt.

Normal Cost or Normal Actuarial Cost: That portion of the Actuarial Present Value of pension plan benefits and expenses which is allocated to a valuation year by the Actuarial Cost Method.

Other Post-employment Benefits: Post-employment benefits other than pension benefits. Other post-employment benefits (OPEB) include post-employment healthcare benefits, regardless of the type of plan that provides them, and all post-employment benefits provided separately from a pension plan, excluding benefits defined as termination offers and benefits.

Pay-as-you-go (PAYG): A method of financing a pension plan under which the contributions to the plan are generally made at about the same time and in about the same amount as benefit payments and expenses becoming due.

Payroll Growth Rate: An actuarial assumption with respect to future increases in total covered payroll attributable to inflation; used in applying the level percentage of projected payroll amortization method.

Plan Liabilities: Obligations payable by the plan at the reporting date, including, primarily, benefits and refunds due and payable to plan members and beneficiaries, and accrued investment and administrative expenses. Plan liabilities do not include actuarial accrued liabilities for benefits that are not due and payable at the reporting date.

Other Post Employment Benefits

Harford County Public Schools plan of action in funding the Annual Required Contribution is as follows:

For fiscal 2010 HCPS requested funding from Harford County Government for 6.7% of the Annual Required Contribution. Due to the bleak economic outlook for fiscal 2010, this request was not funded by Harford County Government.

Harford County Public Schools will delay requesting funding from Harford County Government for 6.7% of the Annual Required Contribution in fiscal 2011 and continue the request by an additional 6.7% each year until the Annual Required Contribution is fully funded.

FUNDING STATUS AND PROGRESS

As of July 1, 2008, the most recent actuarial valuation date, the plan was 2.1 percent funded. The actuarial accrued liability for benefits was $589,795,000, and the actuarial value of assets was $12,126,368, resulting in an unfunded actuarial accrued liability (UAAL) of $577,658,632. The covered payroll (annual payroll of active employees covered by the plan) was $278,038,509, and the ratio of the UAAL to the covered payroll was 207.76 percent.

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HARFORD COUNTY PUBLIC SCHOOLS
Sources of Revenues - Unrestricted Fund

	County Government		State Government		Federal Government		Other Revenues	
	Funding Level	% Increase from Prior Year	Funding Level	% Increase from Prior Year	Funding Level	% Increase from Prior Year	Funding Leve	% Increase from Prior Year
Proposed FY 2011	$214,061,789	1.5%	$198,509,826	0.0%	$380,330	0.0%	$7,615,950	-1.4%
Budget 2010	$210,914,800	1.9%	$198,509,826	-2.4%	$380,330	36.5%	$7,720,553	69.0%
Actual 2009	$206,978,734	3.7%	$203,344,836	1.4%	$278,693	-18.0%	$4,567,030	-22.4%
Actual 2008	$199,614,800	5.4%	$200,499,048	11.6%	$339,805	-23.3%	$5,889,016	7.9%
Actual 2007	$189,414,800	8.0%	$179,652,220	12.4%	$442,908	7.8%	$5,458,181	14.4%
Actual 2006	$175,414,800	13.9%	$159,765,218	14.3%	$410,759	10.7%	$4,772,797	83.2%
Actual 2005	$154,047,408	4.0%	$139,758,698	9.5%	$371,033	-4.0%	$2,605,518	7.5%
Actual 2004	$148,150,510	1.4%	$127,636,770	14.9%	$386,344	28.8%	$2,424,353	30.1%
Actual 2003	$146,051,098	5.6%	$111,045,843	7.0%	$300,000	-25.3%	$1,862,871	-56.2%
Actual 2002	$138,335,279	8.0%	$103,754,639	4.7%	$401,493	30.6%	$4,257,469	-21.6%
Actual 2001	$128,102,196	7.4%	$99,094,346	4.4%	$307,535	19.5%	$5,428,230	52.8%

HARFORD COUNTY PUBLIC SCHOOLS
Sources of Revenues

	TOTAL UNRESTRICTED FUND		TOTAL RESTRICTED FUND		TOTAL CURRENT EXPENSE FUND	
	Funding Level	% Increase from Prior Year	Funding Level	% Increase from Prior Year	Funding Level	% Change from Prior Year
Proposed FY 2011	$420,567,895	0.7%	$32,671,253	-4.1%	$453,239,148	0.4%
Budget 2010	$417,525,509	0.6%	$34,070,856	39.9%	$451,596,365	2.7%
Actual 2009	$415,169,293	2.2%	$24,357,891	0.3%	$439,527,184	2.1%
Actual 2008	$406,342,669	8.4%	$24,282,064	-4.5%	$430,624,733	7.6%
Actual 2007	$374,968,109	10.2%	$25,418,136	8.0%	$400,386,245	10.0%
Actual 2006	$340,363,574	14.7%	$23,534,721	8.9%	$363,898,295	14.3%
Actual 2005	$296,782,657	6.5%	$21,605,636	-3.7%	$318,388,293	5.8%
Actual 2004	$278,597,977	7.5%	$22,428,931	-17.0%	$301,026,908	5.2%
Actual 2003	$259,259,812	5.1%	$27,021,789	6.0%	$286,281,601	5.2%
Actual 2002	$246,748,880	5.9%	$25,483,048	28.4%	$272,231,928	7.7%
Actual 2001	$232,932,307	6.9%	$19,848,495	23.5%	$252,780,802	8.0%

Harford County Public Schools

Revenue from County Sources
Unrestricted Funds
FY 1990 - FY 2011

Fiscal Year	Actual Revenue	Increase From Previous Year	Percent Increase	Percent of Unrestricted Funds
1990	$61,348,278	$7,366,806	13.6%	53.3%
1991	$69,880,537	$8,532,259	13.9%	54.7%
1992	$72,175,693	$2,295,156	3.3%	53.2%
1993	$73,810,786	$1,635,093	2.3%	50.9%
1994*	$87,245,000	$13,434,214	15.6%	52.9%
1995	$94,093,475	$6,848,475	7.8%	53.8%
1996	$101,053,594	$6,960,119	7.4%	54.3%
1997	$105,066,873	$4,013,279	4.0%	54.2%
1998	$109,843,680	$4,776,807	4.5%	53.8%
1999	$113,800,459	$3,956,779	3.6%	53.7%
2000	$119,220,464	$5,420,005	4.8%	54.7%
2001	$128,102,196	$8,881,732	7.4%	55.0%
2002	$138,335,279	$10,233,083	8.0%	56.1%
2003	$146,051,098	$7,715,819	5.6%	56.3%
2004	$148,150,510	$2,099,412	1.4%	53.2%
2005	$154,047,408	$5,896,898	4.0%	51.9%
2006	$175,414,800	$21,367,392	13.9%	51.5%
2007	$189,414,800	$14,000,000	8.0%	50.5%
2008	$199,614,800	$10,200,000	5.4%	49.1%
2009	$206,978,734	$7,363,934	3.7%	49.9%
2010 Budget	$210,914,800	$3,936,066	1.9%	50.5%
2011 Budget	$214,061,789	$3,146,989	1.5%	50.9%

*Includes $4,354,186 Social Security Appropriation

Harford County Public Schools
Unrestricted Funds
FY 1990 - FY 2011

Fiscal Year	Actual Revenue	Increase From Previous Year	Percent Increase
1990	$115,198,991	$11,506,251	11.1%
1991	$127,800,275	$12,601,284	10.9%
1992	$135,767,972	$7,967,697	6.2%
1993	$144,931,999	$9,164,027	6.7%
1994	$164,809,661	$19,877,662	13.7%
1995	$174,899,967	$10,090,306	6.1%
1996	$186,188,198	$11,288,231	6.5%
1997	$193,873,784	$7,685,586	4.1%
1998	$204,226,344	$10,352,560	5.3%
1999	$212,024,253	$7,797,909	3.8%
2000	$217,972,451	$5,948,198	2.8%
2001	$232,932,307	$14,959,856	6.9%
2002	$246,748,880	$13,816,573	5.9%
2003	$259,259,812	$12,510,932	5.1%
2004**	$278,597,977	$19,338,165	7.5%
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 Budget	$417,525,509	$2,356,216	0.6%
2011 Budget	$420,567,895	$3,042,386	0.7%

** Includes $6,184,770 of Restricted Funds transferred to Unrestricted.
***Includes $850,293 of Restricted Funds transferred to Unrestricted.

Harford County Public Schools
Other Data
Fiscal Years 1998 - 2009

Fiscal Year	Number of School Bus Riders	Food Services	
		Breakfasts Served	Lunches Served
1998	32,188	459,650	2,472,767
1999	33,504	427,627	2,501,839
2000	33,140	397,346	2,385,171
2001	32,952	444,326	2,485,410
2002	33,850	501,288	2,626,581
2003	33,720	516,174	2,683,060
2004	34,140	632,276	2,947,239
2005	35,119	707,951	3,378,561
2006	35,891	791,792	3,527,756
2007	34,226	847,799	3,651,405
2008	33,797	865,842	3,554,739
2009	33,386	907,347	3,533,566

HARFORD COUNTY PUBLIC SCHOOLS

School Allocations for Materials

Allocations - Per Pupil Basis	2008-2009 Elem. School	2008-2009 Middle School	2008-2009 High School	2009-2010 NOTE 1 Elem. School	2009-2010 Middle School	2009-2010 High School
Audio-Visual Supplies	6.25	6.23	9.30	6.25	6.23	9.30
Copier Lease	25.76	18.37	21.09	24.47	17.45	20.04
Equipment - Instructional	8.25	10.25	12.00	-	-	-
Health Supplies	1.61	1.37	1.31	1.61	1.37	1.31
Library Books, Magazines & Rebinding	14.86	15.41	24.67	14.86	15.41	24.67
Materials of Instruction - Gifted Program	6.01	7.17	8.37	6.01	NOTE 2	8.37
Materials of Instruction - Regular Program	31.35	33.87	41.90	31.35	41.04	41.90
Office Supplies	1.40	2.09	2.00	1.40	2.09	2.00
Paper, Toner and Ink	11.64	13.54	7.31	11.64	13.54	7.31
Postage	3.40	4.24	4.85	3.40	4.24	4.85
Printing	1.29	2.57	3.67	1.29	2.57	3.67
Student Activities	0.00	4.19	5.74	0.00	4.19	5.74
Testing Supplies	2.32	2.31	2.21	2.32	2.31	2.21
Textbooks	56.95	54.41	73.82	56.95	54.41	73.82
Total Per Pupil Allocation	**$171.09**	**$176.02**	**$218.24**	**$161.55**	**$164.85**	**$205.19**

Allocations - Per Teacher Basis	2008-2009 Elem. School	2008-2009 Middle School	2008-2009 High School	2009-2010 Elem. School	2009-2010 Middle School	2009-2010 High School
Special Ed - Audio-Visual Supplies	38.09	38.09	38.09	38.09	38.09	38.09
Special Ed - Library	29.15	29.15	29.15	29.15	29.15	29.15
Special Ed - MOI	312.05	312.05	312.05	312.05	312.05	312.05
Special Ed - Paper	11.59	11.59	11.59	11.59	11.59	11.59
Special Ed - Textbooks	86.60	86.60	86.60	86.60	86.60	86.60
Total Per Teacher Allocation	**$477.48**	**$477.48**	**$477.48**	**$477.48**	**$477.48**	**$477.48**

Allocations - Per Square Foot	2008-2009 Elem. School	2008-2009 Middle School	2008-2009 High School	2009-2010 Elem. School	2009-2010 Middle School	2009-2010 High School
Custodial Supplies	0.102	0.087	0.087	0.102	0.097	0.097
Total Per Square Foot	**$ 0.102**	**$ 0.087**	**$ 0.087**	**$ 0.102**	**$ 0.097**	**$ 0.097**

Notes:
1. Initial allocations are placed in school budgets at the beginning of the fiscal year. Allocations are adjusted in October based on Sept. 30 actual enrollment figures.
2. FY 2010 - The Middle School allocation for MOI - Gifted and Talented was added to MOI - Regular.

Additional funds are allocated to the per pupil allocation for small schools, new schools and special needs.
Additional funds are allocated to the school level for School Improvement, After School Intervention, Interscholastic Athletic Supplies and Athletic Field Maintenance.

Table 3

Cost per Pupil Belonging* by Category: Maryland Public Schools: 2006 - 2007
(Excludes State Share of Teachers' Retirement and Social Security)

Local Education Agency	Total Cost per Pupil		Adminis-tration		Mid-level Adminis-tration		Instructional Salaries and Wages		Textbooks and Instructional Supplies		Other Instructional Costs		Special Education		Student Personnel Services		Health Services		Student Transpor-tation		Operation of Plant		Maintenance of Plant		Fixed Charges	
	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank
Total State	$ 10,864.30		$319.08		$779.74		$ 4,420.10		$262.02		$ 174.48		$ 1,198.49		$72.74		$ 59.18		$ 541.75		$783.58		$ 233.48		$ 2,019.66	
Allegany	10,690.12	8	211.27	19	675.28	19	4,288.72	9	263.42	13	110.19	12	1,254.09	5	64.95	13	56.48	17	560.74	15	819.06	6	141.15	22	2,244.78	3
Anne Arundel	10,355.52	11	349.95	4	745.06	14	4,291.33	8	212.58	21	167.72	7	1,033.71	11	48.22	18	0.00	22	491.26	18	783.14	8	175.24	17	2,057.31	4
Baltimore City	12,018.45	3	603.88	1	843.39	6	4,127.28	15	338.92	5	636.82	1	1,736.25	1	154.02	2	0.00	22	420.86	21	928.89	2	238.51	10	1,989.64	5
Baltimore	10,507.61	9	327.57	5	675.07	20	4,125.48	16	255.49	15	109.99	13	1,149.86	8	71.87	10	121.60	1	414.83	23	759.69	14	249.34	6	2,246.83	2
Calvert	9,494.58	19	234.10	16	611.21	22	4,188.69	11	188.18	23	44.90	24	1,015.58	12	64.28	14	56.42	18	579.92	14	781.41	10	168.77	19	1,561.12	21
Caroline	9,373.45	20	247.99	14	749.69	13	3,942.00	21	230.82	18	182.91	5	865.31	19	150.91	3	101.89	5	612.59	10	566.72	24	108.37	24	1,614.23	17
Carroll	9,626.44	17	178.15	24	772.87	10	4,068.19	19	274.35	10	60.86	21	922.02	16	44.13	21	91.53	9	622.54	9	776.09	12	221.32	13	1,594.39	19
Cecil	9,372.59	21	241.18	15	762.10	12	3,865.97	23	192.66	22	105.35	16	1,122.63	9	47.13	19	92.17	8	519.79	17	669.36	21	246.87	8	1,507.39	22
Charles	9,786.62	16	276.19	8	728.16	16	4,106.62	17	406.94	3	73.32	19	897.40	18	95.80	7	81.08	13	712.42	4	758.81	15	224.72	11	1,425.15	24
Dorchester	10,497.86	10	284.53	7	869.90	5	4,276.80	10	328.76	6	180.11	6	1,046.79	10	98.01	6	84.07	11	611.51	11	776.53	11	170.66	18	1,770.19	13
Frederick	9,567.40	18	183.18	23	764.42	11	4,172.64	13	260.58	14	46.70	23	858.21	21	65.73	12	109.26	2	418.75	22	725.28	18	243.88	9	1,718.77	15
Garrett	10,146.69	12	224.28	17	564.27	23	4,424.82	6	244.37	17	105.42	15	800.44	22	139.71	4	82.05	12	838.08	1	792.73	7	166.12	20	1,764.41	14
Harford	9,791.14	15	250.05	12	615.79	21	4,178.55	12	276.33	9	49.01	22	912.28	17	38.54	24	74.22	15	581.66	13	649.21	23	249.15	7	1,916.37	7
Howard	11,330.89	6	187.58	22	912.17	1	4,800.20	4	184.19	24	69.12	20	1,520.26	2	49.20	17	92.90	7	594.69	12	737.55	17	312.89	2	1,870.12	8
Kent	11,672.46	4	575.77	2	880.16	2	4,703.29	5	306.72	7	132.82	8	1,157.97	7	83.84	8	19.76	19	750.47	3	955.53	1	258.02	5	1,848.13	10
Montgomery	12,863.33	1	270.63	10	874.49	3	5,575.87	1	270.70	11	115.98	10	1,413.31	3	75.35	9	0.33	21	525.07	16	782.86	9	217.78	14	2,740.96	1
Prince George's	10,695.25	7	395.08	3	833.48	7	4,076.99	18	219.59	19	226.71	3	1,172.02	6	52.47	16	91.02	10	698.76	5	835.40	5	264.74	4	1,828.99	11
Queen Anne's	9,191.42	23	216.31	18	542.59	24	3,915.06	22	248.71	16	111.43	11	859.55	20	57.57	15	65.76	16	685.18	8	695.20	20	184.95	16	1,609.11	18
St. Mary's	9,293.20	22	201.13	21	703.66	17	3,793.67	24	213.89	20	85.70	18	963.29	14	68.72	11	93.31	6	698.06	6	708.03	19	192.46	15	1,571.28	20
Somerset	11,576.90	5	255.34	11	775.91	9	4,899.86	3	456.06	1	219.12	4	956.42	15	356.59	1	107.89	3	769.82	2	741.11	16	357.50	1	1,681.28	16
Talbot	9,841.74	14	309.97	6	791.86	8	4,140.94	14	264.94	12	130.24	9	786.60	23	40.14	23	0.00	22	442.34	20	848.35	4	221.72	12	1,864.63	9
Washington	9,178.11	24	248.07	13	686.53	18	4,054.88	20	383.65	4	99.83	17	781.57	24	44.67	20	8.38	20	343.27	24	766.58	13	300.31	3	1,460.37	23
Wicomico	10,084.19	13	274.18	9	739.70	15	4,410.26	7	290.78	8	107.39	14	1,003.72	13	109.53	5	80.58	14	475.41	19	658.74	22	154.63	21	1,779.26	12
Worcester	12,347.16	2	204.70	20	870.28	4	5,528.75	2	409.38	2	244.22	2	1,264.30	4	41.11	22	105.87	4	688.19	7	922.47	3	132.47	23	1,935.40	6

*Half-time kindergarten and prekindergarten pupils are expressed in full-time equivalents in arriving at per pupil costs.
NOTE: Excludes expenditures for adult education, equipment, state share of teachers' retirement, interfund transfers, and outgoing transfers.

Table 3

Cost per Pupil Belonging* by Category: Maryland Public Schools: 2005 - 2006
(Excludes State Share of Teachers' Retirement and Social Security)

Local Education Agency	Total Cost per Pupil		Adminis-tration		Mid-Level Adminis-tration		Instructional Salaries and Wages		Textbooks and Instructional Supplies		Other Instructional Costs		Special Education		Student Personnel Services		Health Services		Student Transpor-tation		Operation of Plant		Maintenance of Plant		Fixed Charges	
	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank
Total State	$ 9,887.27		$308.99		$713.00		$ 4,064.06		$249.90		$ 133.15		$ 1,070.47		$62.79		$ 52.35		$ 492.86		$695.25		$203.69		$ 1,840.75	
Allegany	9,606.75	8	218.61	16	561.17	21	3,898.26	11	250.06	10	97.97	15	1,113.47	5	58.85	13	58.39	17	518.10	15	732.70	5	145.18	21	1,953.98	3
Anne Arundel	9,370.28	10	282.78	6	691.19	14	3,858.21	15	189.27	22	154.44	6	936.19	11	37.56	21	0.00	23	478.71	18	660.96	16	152.87	19	1,928.10	4
Baltimore City	10,471.75	7	714.58	1	729.05	9	3,557.96	24	293.17	5	467.70	1	1,511.05	1	111.22	4	0.00	22	352.97	23	813.98	3	181.15	16	1,738.92	9
Baltimore	9,606.60	9	314.75	3	636.37	19	3,862.36	14	227.42	17	85.34	17	1,062.94	6	62.84	12	114.88	1	366.14	22	686.50	13	202.54	13	1,984.52	2
Calvert	9,254.26	13	242.17	11	575.05	20	4,152.14	7	169.36	24	54.76	21	982.11	9	65.21	11	55.41	18	572.77	11	759.13	4	163.76	18	1,462.39	20
Caroline	8,587.92	24	222.47	15	663.30	16	3,657.11	20	193.63	21	178.35	5	775.56	22	136.42	2	78.40	10	570.75	12	508.35	24	92.24	24	1,511.35	17
Carroll	8,846.78	17	166.73	23	717.90	11	3,753.62	18	293.15	6	64.91	19	824.75	17	40.73	19	84.58	7	576.12	10	718.83	6	212.19	10	1,393.26	23
Cecil	8,953.80	16	227.07	14	727.86	10	3,645.66	21	180.42	23	119.16	10	1,060.19	7	46.45	16	85.03	6	505.68	16	618.37	21	237.31	6	1,500.59	19
Charles	8,844.34	19	243.90	10	676.21	15	3,755.69	17	338.54	4	51.40	23	820.46	18	101.30	6	71.70	13	648.94	6	677.27	14	235.91	7	1,223.00	24
Dorchester	10,497.54	6	264.47	7	878.63	1	4,346.71	5	292.92	7	190.29	4	972.34	10	107.84	5	79.80	9	659.85	4	697.06	12	278.75	3	1,728.89	10
Frederick	8,845.98	18	177.74	22	732.21	8	3,896.76	12	247.82	12	52.05	22	777.76	21	55.88	14	105.13	2	385.81	20	648.62	19	222.14	9	1,544.05	16
Garrett	9,327.40	11	208.81	18	521.88	24	4,039.28	8	217.29	18	81.36	18	742.47	23	113.44	3	72.03	12	807.65	1	715.18	9	147.75	20	1,660.26	13
Harford	8,689.44	23	207.47	19	552.41	22	3,719.40	19	233.19	16	48.20	24	803.88	19	34.37	22	64.74	16	521.91	14	574.75	23	224.53	8	1,704.59	12
Howard	10,680.19	4	164.55	24	839.58	2	4,570.99	3	243.13	15	59.08	20	1,433.96	2	46.27	17	85.21	5	566.10	13	634.55	20	288.25	2	1,748.51	7
Kent	10,565.08	5	439.01	2	786.66	5	4,317.42	6	248.12	11	124.54	8	1,037.68	8	71.18	9	17.44	19	718.86	3	845.04	1	239.26	5	1,719.87	11
Montgomery	12,025.61	1	301.69	5	805.91	4	5,305.10	1	245.97	13	111.39	11	1,296.05	3	73.16	8	0.27	21	503.71	17	708.04	11	205.43	12	2,468.89	1
Prince George's	9,273.55	12	310.65	4	732.40	7	3,586.45	22	262.85	8	94.89	16	921.24	12	44.66	18	67.94	14	581.85	9	717.86	8	208.53	11	1,744.24	8
Queen Anne's	8,780.65	21	198.24	20	528.35	23	3,807.85	16	215.79	19	124.24	9	868.46	16	55.36	15	67.02	15	644.03	8	656.08	17	175.89	17	1,439.34	21
St. Mary's	8,830.13	20	208.89	17	658.97	17	3,580.92	23	215.43	20	102.21	14	914.71	13	67.40	10	82.37	8	651.54	5	654.94	18	185.94	15	1,506.83	18
Somerset	10,807.36	3	250.39	8	694.56	13	4,460.06	4	376.26	1	290.06	2	890.53	15	283.62	1	103.65	3	746.75	2	709.92	10	404.44	1	1,597.11	15
Talbot	9,202.40	15	233.80	13	742.62	6	3,972.37	10	244.44	14	153.19	7	736.63	24	32.81	23	0.00	23	370.03	21	718.05	7	189.83	14	1,808.64	6
Washington	8,708.76	22	240.25	12	650.58	18	3,868.60	13	342.33	2	102.95	13	782.83	20	38.55	20	6.80	20	327.65	24	677.00	15	246.16	4	1,425.06	22
Wicomico	9,215.40	14	247.68	9	716.40	12	4,027.26	9	260.43	9	105.68	12	900.88	14	76.94	7	73.23	11	448.64	19	600.51	22	132.51	22	1,625.23	14
Worcester	11,350.00	2	191.20	21	812.62	3	5,158.83	2	341.74	3	193.28	3	1,114.89	4	32.24	24	99.98	4	646.72	7	826.63	2	114.49	23	1,817.40	5

*Half-time kindergarten and prekindergarten pupils are expressed in full-time equivalents in arriving at per pupil costs.

NOTE: Excludes expenditures for adult education, equipment, state share of teachers' retirement, interfund transfers, and outgoing transfers.

Table 3

Cost per Pupil Belonging* by Category: Maryland Public Schools: 2004 - 2005
(Excludes State Share of Teachers' Retirement and Social Security)

Local Education Agency	Total Cost per Pupil		Adminis-tration		Mid-level Adminis-tration		Instructional Salaries and Wages		Textbooks and Instructional Supplies		Other Instructional Costs		Special Education		Student Personnel Services		Health Services		Student Transpor-tation		Operation of Plant		Maintenance of Plant		Fixed Charges	
	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank
Total State	$ 9,147.21		$ 266.11		$ 646.32		$ 3,838.86		$ 235.85		$ 109.17		$ 996.18		$ 59.21		$ 48.60		$ 471.53		$ 627.32		$ 185.33		$ 1,662.73	
Allegany	8,755.76	11	188.56	18	489.68	23	3,623.33	14	267.32	8	95.80	14	1,061.11	4	50.65	14	52.41	16	490.07	14	655.78	6	132.85	20	1,648.20	6
Anne Arundel	8,824.47	9	264.13	4	650.86	12	3,618.67	15	244.63	10	145.69	4	897.87	11	36.75	21	0.00	23	457.61	18	595.41	18	154.75	18	1,758.10	3
Baltimore City	9,070.43	6	553.89	1	559.03	20	3,229.81	24	345.48	4	266.29	1	1,391.21	2	112.14	2	0.02	22	323.63	22	657.18	5	126.19	21	1,505.56	13
Baltimore	8,967.28	7	261.88	5	597.37	18	3,705.10	12	227.82	11	80.28	17	976.19	7	56.85	11	110.20	1	347.22	21	600.02	17	188.92	11	1,815.44	2
Calvert	8,756.93	10	231.68	8	571.08	19	3,958.99	6	169.86	22	45.60	24	913.46	9	61.11	9	51.03	17	534.40	11	667.36	4	162.16	17	1,390.20	17
Caroline	8,124.54	22	198.99	16	636.14	16	3,611.78	17	164.95	24	139.16	7	733.65	19	93.34	4	60.64	13	542.40	10	491.89	24	87.41	24	1,364.19	19
Carroll	8,290.47	18	140.27	24	650.58	13	3,585.54	18	299.39	7	69.58	18	774.64	18	37.41	20	74.13	7	558.96	8	650.43	9	178.10	14	1,271.43	23
Cecil	8,268.49	19	196.41	17	694.92	7	3,430.87	21	174.88	21	82.78	16	941.30	8	42.65	19	81.56	5	463.58	16	582.86	20	197.90	9	1,378.76	18
Charles	8,129.75	21	231.41	9	649.37	14	3,532.44	19	320.11	5	49.74	23	776.35	17	89.60	5	58.34	15	554.88	9	558.46	21	214.29	4	1,094.77	24
Dorchester	8,896.83	8	236.11	6	717.85	5	3,777.39	9	306.50	6	144.88	5	848.06	12	86.88	6	49.53	18	512.69	12	602.53	15	212.35	5	1,402.06	15
Frederick	8,245.17	20	163.66	22	671.02	8	3,735.82	11	184.37	20	51.98	22	715.77	22	54.21	12	99.01	2	356.84	20	608.16	13	208.10	7	1,396.21	16
Garrett	8,745.33	12	201.07	15	498.46	22	3,877.93	7	186.86	18	61.31	20	695.61	23	102.31	3	72.51	9	729.38	1	637.90	10	139.29	19	1,542.69	11
Harford	7,821.40	24	179.03	21	486.13	24	3,384.56	23	169.38	23	58.16	21	692.40	24	30.24	23	59.11	14	479.01	15	524.89	23	209.93	6	1,548.54	10
Howard	10,066.38	3	163.09	23	752.65	3	4,385.21	3	194.40	16	67.89	19	1,431.25	1	44.74	17	76.82	6	506.79	13	584.52	19	269.87	2	1,589.15	7
Kent	9,855.69	5	406.58	2	776.51	1	4,131.60	4	211.05	15	118.71	8	982.94	6	51.65	13	16.46	19	607.62	5	756.96	1	223.65	3	1,571.96	9
Montgomery	11,139.25	1	227.40	10	741.20	4	5,034.87	1	219.11	14	96.69	12	1,193.47	3	66.89	7	0.25	21	460.20	17	655.72	7	193.79	10	2,249.66	1
Prince George's	8,671.35	13	300.41	3	662.96	10	3,404.38	22	189.15	17	96.58	13	836.12	14	46.65	16	66.82	10	650.32	3	687.87	3	200.56	8	1,529.52	12
Queen Anne's	8,300.45	17	180.49	20	516.52	21	3,635.31	13	225.56	12	99.28	10	801.11	16	47.97	15	64.60	12	607.75	4	632.44	11	171.64	16	1,317.79	22
St. Mary's	8,468.27	16	213.69	12	645.77	15	3,486.65	20	246.23	9	98.44	11	912.07	10	59.26	10	74.09	8	597.68	6	600.16	16	182.57	12	1,351.67	20
Somerset	9,892.06	4	235.67	7	665.98	9	4,066.69	5	380.73	2	255.21	2	823.25	15	118.72	1	92.53	3	708.61	2	628.07	12	343.24	1	1,573.34	8
Talbot	8,561.56	14	201.58	14	706.84	6	3,762.38	10	184.75	19	142.41	6	730.98	20	30.96	22	0.00	23	319.25	23	652.51	8	180.18	13	1,649.73	5
Washington	8,103.14	23	202.56	13	603.86	17	3,617.38	16	385.37	1	95.05	15	721.99	21	43.49	18	6.46	20	301.60	24	605.23	14	171.93	15	1,348.21	21
Wicomico	8,540.38	15	217.55	11	654.26	11	3,791.59	8	221.73	13	103.72	9	843.45	13	65.24	8	66.26	11	417.25	19	530.52	22	124.59	22	1,504.22	14
Worcester	10,687.20	2	182.67	19	773.28	2	4,878.10	2	350.51	3	159.67	3	1,022.52	5	27.59	24	91.28	4	588.61	7	747.68	2	112.34	23	1,752.93	4

*Half-time kindergarten and prekindergarten pupils are expressed in full-time equivalents in arriving at per pupil costs

NOTE: Excludes expenditures for adult education, equipment, state share of teachers' retirement, interfund transfers, and outgoing transfers

Table 3

Cost per Pupil Belonging* by Category: Maryland Public Schools: 2003 - 2004
(Excludes State Share of Teachers' Retirement and Social Security)

Local Education Agency	Total Cost per Pupil		Adminis-tration		Mid-level Adminis-tration		Instructional Salaries and Wages		Textbooks and Instructional Supplies		Other Instructional Costs		Special Education		Student Personnel Services		Health Services		Student Transpor-tation		Operation of Plant		Maintenance of Plant		Fixed Charges	
	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank
Total State	$ 8,591.29		$ 239.95		$ 614.78		$ 3,708.64		$ 213.23		$ 92.58		$ 928.32		$ 57.50		$ 45.45		$ 435.10		$ 579.07		$ 172.91		$ 1,503.76	
Allegany	8,345.30	10	179.68	18	445.23	23	3,483.65	17	322.90	2	89.82	13	933.13	4	41.66	16	52.11	17	448.39	14	621.47	4	121.09	21	1,606.17	3
Anne Arundel	8,330.21	11	247.02	4	605.24	15	3,420.09	18	259.08	8	143.52	5	831.27	10	41.31	17	0.00	23	434.20	16	584.54	12	164.63	16	1,599.32	5
Baltimore City	8,776.12	6	478.48	1	534.09	19	3,486.03	16	133.91	24	177.73	3	1,367.87	1	103.28	2	0.01	22	347.57	20	620.23	6	118.24	22	1,408.67	12
Baltimore	8,414.79	9	243.47	5	568.00	17	3,543.46	13	223.20	15	109.34	9	894.11	6	53.58	13	103.77	1	316.57	23	576.23	14	179.20	10	1,603.87	4
Calvert	8,279.78	13	217.05	7	530.12	20	3,797.89	7	189.16	19	50.23	22	877.67	8	59.36	9	48.71	18	480.70	12	620.49	5	153.28	18	1,255.10	18
Caroline	7,892.57	18	206.88	12	653.04	9	3,520.30	14	221.57	16	110.54	8	732.69	17	111.04	1	66.72	10	509.32	9	433.91	24	81.95	24	1,244.62	21
Carroll	7,810.04	19	131.24	24	612.31	14	3,405.75	19	235.43	12	78.18	16	721.91	18	35.01	21	69.75	8	535.14	8	617.40	7	166.51	12	1,201.42	22
Cecil	7,764.24	20	170.82	21	658.14	8	3,270.21	22	169.21	23	77.29	17	879.83	7	39.42	18	75.95	5	437.65	15	526.69	20	206.78	5	1,252.25	19
Charles	7,598.38	23	210.31	9	634.87	12	3,367.28	20	236.39	11	47.00	23	715.74	20	60.67	8	55.09	15	501.05	10	525.27	21	205.84	6	1,038.89	24
Dorchester	8,544.75	8	216.25	8	712.28	4	3,612.77	10	303.17	4	199.19	2	798.68	14	86.52	3	72.08	7	479.08	13	562.51	16	195.52	8	1,306.72	16
Frederick	7,996.06	16	174.71	20	646.41	10	3,593.25	11	255.71	9	55.05	21	677.20	22	56.67	12	95.06	3	338.46	21	560.30	17	208.47	4	1,334.77	15
Garrett	8,318.70	12	192.84	14	484.69	22	3,689.68	8	224.34	14	80.26	15	648.34	23	82.40	5	74.26	6	658.07	2	589.13	11	148.10	19	1,446.59	9
Harford	7,240.66	24	152.73	22	441.68	24	3,208.27	24	171.85	21	62.87	19	639.58	24	28.62	23	53.05	16	427.53	18	475.48	22	195.98	7	1,383.01	13
Howard	9,399.64	5	139.89	23	714.79	3	4,160.23	3	232.26	13	60.47	20	1,234.59	2	38.52	20	69.39	9	497.29	11	558.45	18	247.19	2	1,446.55	10
Kent	9,435.43	3	391.81	2	745.47	2	4,042.76	4	170.60	22	123.44	7	856.65	9	82.54	4	11.08	19	596.32	3	681.40	2	216.70	3	1,516.67	7
Montgomery	10,394.74	1	208.70	10	711.10	5	4,827.33	1	187.93	20	75.87	18	1,102.77	3	63.66	6	0.24	21	431.65	17	608.19	9	181.79	9	1,995.52	1
Prince George's	7,941.11	17	251.87	3	631.94	13	3,263.48	23	210.46	18	46.80	24	780.16	15	57.60	10	60.92	14	540.64	7	576.91	13	165.94	13	1,354.40	14
Queen Anne's	8,092.10	15	181.85	17	523.84	21	3,545.24	12	264.43	6	100.07	11	771.39	16	47.25	15	65.24	12	569.75	4	602.43	10	173.47	11	1,247.13	20
St. Mary's	7,736.17	21	207.12	11	603.78	16	3,285.02	21	213.55	17	108.88	10	825.84	11	56.94	11	66.44	11	546.05	6	542.14	19	165.44	14	1,114.97	23
Somerset	9,425.44	4	229.53	6	678.23	7	3,926.62	5	288.05	5	228.98	1	822.08	12	61.24	7	101.75	2	672.78	1	625.32	3	342.89	1	1,447.96	8
Talbot	8,584.14	7	201.78	13	707.45	6	3,833.01	6	260.82	7	150.13	4	719.90	19	38.65	19	0.00	23	322.70	22	612.44	8	164.80	15	1,572.46	6
Washington	7,729.35	22	185.67	16	566.20	18	3,515.17	15	316.23	3	99.33	12	696.11	21	34.45	22	6.37	20	289.25	24	570.88	15	155.32	17	1,294.36	17
Wicomico	8,169.55	14	190.18	15	644.26	11	3,669.49	9	241.82	10	86.77	14	799.09	13	47.44	14	63.05	13	400.40	19	470.60	23	129.56	20	1,426.88	11
Worcester	10,117.68	2	179.16	19	771.08	1	4,640.80	2	370.29	1	140.95	6	927.87	5	20.72	24	87.68	4	565.33	5	686.53	1	107.61	23	1,619.65	2

*Half-time kindergarten and prekindergarten pupils are expressed in full-time equivalents in arriving at per pupil costs

NOTE: Excludes expenditures for adult education, equipment, state share of teachers' retirement, interfund transfers, and outgoing transfers

Table 3

Cost per Pupil Belonging* by Category: Maryland Public Schools: 2002 - 2003
(Excludes State Share of Teachers' Retirement and Social Security)

Local Education Agency	Total Cost per Pupil		Adminis-tration		Mid-level Adminis-tration		Instructional Salaries and Wages		Textbooks and Instructional Supplies		Other Instructional Costs		Special Education		Student Personnel Services		Health Services		Student Transpor-tation		Operation of Plant		Maintenance of Plant		Fixed Charges	
	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank
Total State	$ 8,313.57		$236.97		$588.51		$ 3,645.58		$188.25		$ 112.58		$915.79		$53.38		$ 44.47		$ 408.86		$557.52		$177.51		$ 1,384.17	
Allegany	7,651.33	16	166.14	18	419.27	24	3,315.85	18	172.86	22	83.20	16	855.68	7	40.33	16	50.24	16	422.67	15	592.85	5	118.99	22	1,413.24	6
Anne Arundel	8,090.63	9	249.25	5	587.66	15	3,401.78	16	187.57	15	126.70	7	830.60	9	57.13	8	0.00	23	425.02	14	567.62	11	178.98	10	1,478.32	4
Baltimore City	9,098.33	4	589.72	1	493.10	21	3,625.41	7	59.90	24	305.95	1	1,501.14	1	103.68	1	1.07	21	291.38	22	649.09	3	163.29	14	1,314.62	10
Baltimore	8,108.39	8	217.57	6	552.90	17	3,444.05	13	190.10	14	109.41	10	864.11	6	50.63	12	104.14	1	306.18	20	549.95	15	175.71	12	1,543.64	3
Calvert	7,814.42	14	202.71	11	518.63	19	3,580.76	10	185.15	17	48.89	24	811.22	11	59.01	7	46.97	18	485.66	10	580.19	9	148.90	18	1,146.33	19
Caroline	7,248.08	23	159.65	20	620.41	9	3,310.45	19	196.60	12	117.55	8	647.52	21	100.84	2	67.78	6	493.69	9	395.86	24	76.65	24	1,061.07	22
Carroll	7,336.48	22	144.91	22	546.10	18	3,223.68	21	286.60	4	68.81	20	682.28	19	32.26	22	65.25	8	529.09	7	580.34	8	142.87	19	1,034.29	23
Cecil	7,379.57	21	164.55	19	630.36	8	3,128.75	24	186.96	16	86.14	15	834.23	8	37.57	19	73.03	5	422.16	16	515.48	20	186.22	7	1,114.12	20
Charles	7,388.15	20	212.01	7	632.78	7	3,307.43	20	219.69	8	57.87	21	697.48	17	54.02	10	54.19	14	482.80	11	527.90	17	166.99	13	975.00	24
Dorchester	8,350.76	7	276.07	3	618.11	10	3,559.89	11	226.04	7	194.44	2	741.19	15	67.47	5	52.91	15	461.42	12	590.72	6	197.95	6	1,364.55	7
Frederick	7,459.53	19	159.41	21	589.88	13	3,485.67	12	175.24	20	75.35	17	603.38	23	52.35	11	90.37	2	301.99	21	545.26	16	202.88	4	1,177.74	16
Garrett	7,957.51	11	176.46	16	460.95	22	3,583.13	9	218.93	9	70.65	19	616.66	22	73.50	4	66.40	7	626.41	2	560.95	13	199.49	5	1,303.97	11
Harford	6,920.48	24	137.99	23	445.98	23	3,179.44	23	176.26	19	52.00	22	600.61	24	27.98	23	49.57	17	405.75	17	457.21	22	182.10	9	1,205.60	15
Howard	8,508.68	6	131.00	24	657.12	6	3,724.75	5	202.62	11	50.67	23	1,095.91	2	37.57	20	61.20	11	441.75	13	508.59	21	237.68	2	1,359.83	8
Kent	9,535.82	3	399.08	2	770.70	2	4,223.78	3	191.25	13	156.71	4	869.74	5	77.75	3	10.93	19	586.01	3	683.05	1	213.08	3	1,353.74	9
Montgomery	9,859.24	2	204.62	10	694.70	3	4,701.04	1	180.95	18	72.70	18	1,039.06	3	46.23	15	0.77	22	404.94	18	589.01	7	185.98	8	1,739.24	1
Prince George's	7,875.98	12	183.92	15	597.86	12	3,328.70	17	238.62	5	95.13	12	805.42	12	46.95	14	64.16	9	509.16	8	524.93	18	178.13	11	1,303.01	12
Queen Anne's	7,689.56	15	168.15	17	509.98	20	3,442.56	14	291.04	3	107.97	11	722.38	16	39.79	17	60.76	12	546.93	5	569.58	10	160.75	15	1,069.66	21
St. Mary's	7,564.70	17	205.30	9	584.85	16	3,211.19	22	150.87	23	114.74	9	813.11	10	55.17	9	55.62	13	529.15	6	520.69	19	158.37	16	1,165.65	17
Somerset	9,026.33	5	254.73	4	680.14	5	3,851.96	4	308.58	2	173.23	3	793.44	13	64.25	6	89.68	3	648.41	1	596.45	4	400.78	1	1,164.68	18
Talbot	8,034.40	10	207.13	8	683.33	4	3,714.30	6	173.98	21	127.25	6	662.68	20	33.18	21	0.00	23	288.94	23	562.23	12	142.76	20	1,438.61	5
Washington	7,487.05	18	189.31	14	588.05	14	3,430.09	15	233.78	6	87.84	14	696.25	18	38.59	18	6.37	20	284.71	24	559.06	14	149.92	17	1,223.09	14
Wicomico	7,832.61	13	190.56	13	611.33	11	3,593.10	8	211.71	10	94.89	13	779.40	14	48.26	13	61.59	10	390.38	19	451.52	23	135.76	21	1,264.10	13
Worcester	10,208.66	1	197.60	12	799.77	1	4,662.28	2	372.87	1	132.35	5	915.98	4	21.45	24	89.06	4	580.17	4	653.90	2	113.61	23	1,669.62	2

*Half-time kindergarten and prekindergarten pupils are expressed in full-time equivalents in arriving at per pupil costs

NOTE: Excludes expenditures for adult education, equipment, state share of teachers' retirement, interfund transfers, and outgoing transfers

Per Pupil Revenues for Public Schools in Fiscal 2008

County	Federal	State	Local	Total
Allegany	$953	$9,851	$3,155	$13,958
Anne Arundel	496	4,318	7,133	11,947
Baltimore City	1,470	11,360	2,678	15,508
Baltimore	729	5,725	6,143	12,597
Calvert	410	5,600	5,781	11,791
Caroline	629	8,429	2,288	11,346
Carroll	388	5,636	5,389	11,413
Cecil	519	6,794	4,180	11,493
Charles	463	6,197	5,250	11,910
Dorchester	886	7,405	3,734	12,025
Frederick	449	5,581	5,765	11,796
Garrett	815	6,429	5,013	12,257
Harford	457	6,044	5,212	11,713
Howard	352	4,553	8,792	13,697
Kent	1,156	5,543	7,525	14,223
Montgomery	509	3,807	10,765	15,080
Prince George's	740	7,981	5,002	13,723
Queen Anne's	707	4,555	5,874	11,135
St. Mary's	667	6,144	4,713	11,524
Somerset	1,668	9,294	3,240	14,202
Talbot	621	3,092	7,496	11,208
Washington	565	6,965	4,037	11,568
Wicomico	705	7,889	3,433	12,026
Worcester	850	3,477	10,392	14,719
Total	**$667**	**$6,312**	**$6,310**	**$13,288**

Ranking by Total Per Pupil Funding

1.	Baltimore City	$15,508
2.	Montgomery	15,080
3.	Worcester	14,719
4.	Kent	14,223
5.	Somerset	14,202
6.	Allegany	13,958
7.	Prince George's	13,723
8.	Howard	13,697
9.	Baltimore	12,597
10.	Garrett	12,257
11.	Wicomico	12,026
12.	Dorchester	12,025
13.	Anne Arundel	11,947
14.	Charles	11,910
15.	Frederick	11,796
16.	Calvert	11,791
17.	Harford	11,713
18.	Washington	11,568
19.	St. Mary's	11,524
20.	Cecil	11,493
21.	Carroll	11,413
22.	Caroline	11,346
23.	Talbot	11,208
24.	Queen Anne's	11,135

Source: Overview of Maryland Local Governments, Finances and Demographic Information, State of Maryland, Department of Legislative Services, January 2008, Local School Budgets, page 81.

Harford County Public Schools

Unadjusted Enrollment at September 30, 2009

Enrollment by School	
Elementary	17,607
Middle	8,823
High	12,060
John Archer	147
Total	**38,637**

Enrollment by Grade	
PreK	903
Kindergarten	2,738
1	2,744
2	2,877
3	2,671
4	2,930
5	2,778
6	2,921
7	2,939
8	3,000
9	3,385
10	3,048
11	2,868
12	2,835
Total	**38,637**

Elementary School	Enrollment
Abingdon	766
Bakerfield	457
Bel Air	508
Church Creek	774
Churchville	370
Darlington	123
Deerfield	514
Dublin	247
Edgewood	434
Emmorton	704
Forest Hill	579
Forest Lakes	682
Fountain Green	604
George D. Lisby	333
Hall's Crossroads	446
Havre de Grace	416
Hickory	687
Homestead	937
Jarrettsville	416
Joppatowne	548
Magnolia	562
Meadowvale	538
Norrisville	170
North Bend	389
North Harford	490
Prospect Mill	931
Ring Factory	513
Riverside	502
Roye-Williams	440
Wm. Paca	1005
Wm. S. James	481
Youth's Benefit	1041
Total Elementary	**17,607**

Middle School	Enrollment
Aberdeen	1,095
Bel Air	1,267
Edgewood	1,046
Fallston	892
Havre de Grace	584
Magnolia	795
North Harford	1,113
Patterson Mill	775
Southampton	1,256
Total Middle	**8,823**

High School	Enrollment
Aberdeen	1,464
Bel Air	1,431
C. Milton Wright	1,591
Edgewood	1,194
Fallston	1,209
Harford Technical	1,026
Havre de Grace	775
Joppatowne	952
North Harford	1,393
Patterson Mill	949
Alt Ed	76
Total High	**12,060**

Harford County Public Schools
Insurance Summary FY2010

Type of Coverage	Name of Company	Policy Number	Policy Period	Limits
Workers Compensation	MABE Group Self-Insurance Fund	N/A	7/1/09-6/30/10	Statutory up to $400,000
Excess Workers Compensation	Safety National	SP-3C17-MD	7/1/09-6/30/10	Statutory excess of $400,000
Comprehensive General Liability	MABE Group Insurance Pool	N/A	7/1/09-6/30/10	$100,000 per occurrence $1 million per occurrence should sovereign immunity be abrogated
Personal Injury Liability	MABE Group Insurance Pool	N/A	7/1/09-6/30/10	$100,000 per occurrence $1 million per occurrence should sovereign immunity be abrogated
Automobile Liability	MABE Group Insurance Pool	N/A	7/1/09-6/30/10	$100,000 combined single limit $1 million combined single limit for Bus Contractors
Excess School Bus Liability	Lexington Insurance Company	61844561	07/1/09-7/1/10	$1 million excess of $1 million **Contracted buses only
Personal Injury Protection	MABE Group Insurance Pool	N/A	7/1/09-6/30/10	$2,500 per covered person for any one accident
Automobile Physical Damage	MABE Group Insurance Pool	N/A	7/1/09-6/30/10	Actual cash value
Garage Keepers Liability	MABE Group Insurance Pool	N/A	7/1/09-6/30/10	$100,000 per loss
Criminal Proceeding and Intentional Conduct Defense Reimbursement	MABE Group Insurance Pool	N/A	7/1/09-6/30/10	$50,000 per covered person $100,000 annual aggregate
Property and Boiler and Machinery	MABE Group Insurance Pool	N/A	7/1/09-6/30/10	$500,000 per occurrence
Excess Property and Boiler and Machinery	PEPIP	PEPIP0910	7/01/09-6/30/10	$1 billion per occurrence excess of $500,000
Crime	Travelers Casualty and Surety	RCN20090430701	7/1/09-6/30/10	$2,500,000 per loss
School Board Legal Liability	MABE Group Insurance Pool	N/A	7/1/09-6/30/10	$250,000 per occurrence $5 million per occurrence should sovereign immunity be abrogated
School Board Legal Liability Reinsurance	United Educators Insurance	N/A	7/1/09-6/30/10	$5,000,000 per occurrence excess of $250,000
Catastrophic Student Accident	AIG	SRG 0009100979	8/01/09-8/01/10	$5,000,000 Medical Expense $1,000,000 Catastrophic Cash

Harford County Public Schools
Salary Schedule for Administrative and Supervisory Personnel
Fiscal Year 2010

POSITION GROUP		PA1	PA2	PA3	PA4	PA5	PA6	PA7
Principal, Group III	J	106,999	110,209	113,515	116,920	120,428	124,041	127,762
Principal, Group II	I	103,883	106,999	110,209	113,515	116,920	120,428	124,041
Principal, Group I Supervisor, Group III	H	100,857	103,883	106,999	110,209	113,515	116,920	120,428
Supervisor, Group II	G	97,919	100,857	103,883	106,999	110,209	113,515	116,920
Supervisor, Group I Coordinator III Instructional Facilitator	F	95,067	97,919	100,857	103,883	106,999	110,209	113,515
Assistant Principal IV, Group II Asst. Supervisor, Group II Coordinator II	E	92,298	95,067	97,919	100,857			
Assistant Principal IV, Group I	E (10 mo.)	85,011	87,562	90,189	92,895			
Asst. Supervisor, Group I Pupil Personnel Worker Coordinator I	D	89,610	92,298	95,067	97,919			
Assistant Principal III, Group III	C (10 mo)	81,316						
Assistant Principal II, Group II	B (10 mo.)	80,114						
Assistant Principal I, Group I	A (10 mo.)	78,930						

This chart does not include longevity. Twelve-month Administrative and Supervisory Personnel who have completed 19, 24, 29, 34, 39, 44 and 49 years of actual service shall receive $2,500 longevity increments at each level. Ten-month Administrative and Supervisory Personnel who have completed 19, 24, 29, 34, 39, 44 and 49 years of actual service shall receive $2,000 longevity increments at each level.

Harford County Public Schools

Salary Schedule for Twelve Month AFSCME Employees

Fiscal Year 2009-2010

GRADE	STEP 1	2	3	4	5	6	7	8	9	10
1	$24,032	$24,753	$25,496	$26,261	$27,049	$27,860	$28,696	$29,556	$30,443	$31,357
2	$25,735	$26,507	$27,303	$28,122	$28,965	$29,835	$30,730	$31,651	$32,601	$33,579
3	$27,435	$28,258	$29,105	$29,978	$30,878	$31,804	$32,758	$33,741	$34,753	$35,796
4	$29,136	$30,010	$30,910	$31,837	$32,792	$33,776	$34,790	$35,833	$36,908	$38,016
5	$31,175	$32,111	$33,074	$34,065	$35,088	$36,140	$37,224	$38,342	$39,492	$40,677
6	$33,222	$34,219	$35,245	$36,303	$37,392	$38,514	$39,669	$40,858	$42,085	$43,347
7	$35,250	$36,308	$37,397	$38,520	$39,675	$40,866	$42,091	$43,354	$44,654	$45,994
8	$37,294	$38,413	$39,565	$40,753	$41,975	$43,234	$44,531	$45,867	$47,243	$48,660
9	$39,672	$40,861	$42,088	$43,350	$44,651	$45,990	$47,370	$48,791	$50,254	$51,762
10	$42,055	$43,317	$44,617	$45,955	$47,333	$48,754	$50,216	$51,723	$53,274	$54,873
11	$44,433	$45,766	$47,138	$48,553	$50,010	$51,510	$53,056	$54,647	$56,286	$57,975
12	$46,815	$48,220	$49,666	$51,157	$52,691	$54,272	$55,900	$57,577	$59,305	$61,084

Employees on this salary schedule receive a $750 longevity increment after 14, 19, and 24 years of continuous service with the Harford County Public Schools. The longevity increment becomes effective July 1st or February 1st after the employee completes 14, 19, and 24 years of continuous service with HCPS. **Effective July 1, 2007, all Harford County Public Schools experience will count towards longevity increments.**

Shift Differential: Employees who work second shift will receive a forty-cents per hour differential.

Harford County Public Schools

Salary Schedule for Food Service Employees

Fiscal Year 2009-2010

	1	2	3	4	5	6	7	8	9	10
General Worker										
3 Hours	6,476	6,670	6,870	7,076	7,289	7,507	7,732	7,964	8,203	8,449
3.5 Hours	7,555	7,782	8,014	8,255	8,503	8,758	9,021	9,291	9,571	9,857
General Worker										
6 Hours	12,951	13,340	13,739	14,152	14,577	15,014	15,465	15,929	16,406	16,898
General/Lead Worker										
6 Hours	13,253	13,641	14,041	14,454	14,878	15,315	15,765	16,230	16,707	17,200
7 Hours	15,461	15,915	16,381	16,863	17,357	17,867	18,394	18,934	19,492	20,066
Cook										
6 Hours	13,919	14,337	14,767	15,210	15,667	16,136	16,621	17,119	17,633	18,162
Manager I										
8 Hours	23,239	23,936	24,654	25,394	26,156	26,940	27,749	28,581	29,439	30,322
Manager II										
8 Hours	24,776	25,520	26,285	27,073	27,886	28,722	29,584	30,472	31,385	32,327

NOTE: Salaries for personnel who work less than the listed number of hours are prorated accordingly.

Employees on this salary schedule receive a $750 longevity increment after 14, 19, and 24 years of continuous service with the Harford County Public Schools. The longevity increment becomes effective July 1st or February 1st after the employee completes 14, 19, and 24 years of continuous service with HCPS. **Effective July 1, 2007, all Harford County Public Schools experience will count towards longevity increments.**

The Lead General Worker in a satellite school will receive a twenty-five cents per hour differential.

Harford County Public Schools

Hourly Wage Schedule for Drivers and Attendants

Fiscal Year 2009-2010

Grade	1	2	3	4	5	6	7	8	9	10
Bus Drivers	$13.94	$14.36	$14.79	$15.23	$15.69	$16.16	$16.65	$17.15	$17.66	$18.19
Bus Attendants	10.37	10.68	11.00	11.33	11.67	12.02	12.38	12.76	13.14	13.53

Employees on this salary schedule receive a $750 longevity increment after 14, 19, and 24 years of continuous service with the Harford County Public Schools. The longevity increment becomes effective July 1st or February 1st after the employee completes 14, 19, or 24 years of continuous service with HCPS. **Effective July 1, 2007, all Harford County Public Schools experience will count towards longevity increments.**

Grade	1	2	3	4	5	6	7	8	9	10
Bus Drivers	$20,074	$20,678	$21,298	$21,931	$22,594	$23,270	$23,976	$24,696	$25,430	$26,194
Bus Attendants	14,933	15,379	15,840	16,315	16,805	17,309	17,827	18,374	18,922	19,483

190 days

HARFORD COUNTY PUBLIC SCHOOLS - SALARY SCHEDULE FOR CERTIFICATED TEACHERS - Effective July 1, 2009

Years of Experience	Bachelor's Degree with Standard Professional Certificate	Bachelor's Degree with Advanced Professional Certificate	Master's Degree with Professional Certificate	Master's Degree Plus 30 Hours with Professional Certificate	Provisional Certificate
1	41,171	N/A	43,677	44,987	41,171
2	42,405	N/A	44,987	46,336	42,405
3	43,677	N/A	46,336	47,728	43,677
4	44,987	46,336	47,728	49,159	34,660
5	46,336	47,728	49,159	50,633	34,876
6	47,728	49,160	50,633	52,426	35,094
7	49,159	50,633	52,153	54,936	35,309
8	50,633	52,153	53,717	57,026	35,527
9	52,153	53,717	55,330	59,123	35,742
10	53,717	55,330	56,988	61,214	36,028
11		56,988	58,699	63,311	36,400
12		58,699	60,459	65,408	36,758
13		60,459	62,275	67,501	37,138
14		62,275	64,140	69,596	37,502
15		64,140	66,065	71,688	37,863

Professional employees having earned a doctorate shall receive a salary differential of $500 to be added to the appropriate step of the Master's Plus 30 salary schedule.

Teachers who have completed 19, 24, 29 and 34 years of teaching experience shall receive $2,000 longevity increments at each level.

Teachers with Provisional Certificates and Master's Degrees are paid on the Provisional salary schedule plus $200.

Teachers who have achieved National Board Certification shall receive $2,000 additional salary annually.

Newly appointed teachers shall receive salary credit up to two (2) years of active service in the Armed Services.

210 days

HARFORD COUNTY PUBLIC SCHOOLS - SALARY SCHEDULE FOR CERTIFICATED TEACHERS - Effective July 1, 2009

Years of Experience	Bachelor's Degree with Standard Professional Certificate	Bachelor's Degree with Advanced Professional Certificate	Master's Degree with Professional Certificate	Master's Degree Plus 30 Hours with Professional Certificate	Provisional Certificate
1	45,505	N/A	48,275	49,722	45,505
2	46,869	N/A	49,722	51,213	46,869
3	48,275	N/A	51,213	52,752	48,275
4	49,722	51,213	52,752	54,334	38,308
5	51,213	52,752	54,334	55,963	38,547
6	52,752	54,335	55,963	57,945	38,788
7	54,334	55,963	57,643	60,719	39,026
8	55,963	57,643	59,371	63,029	39,267
9	57,643	59,371	61,154	65,346	39,504
10	59,371	61,154	62,987	67,658	39,820
11		62,987	64,878	69,975	40,232
12		64,878	66,823	72,293	40,627
13		66,823	68,830	74,606	41,047
14		68,830	70,892	76,922	41,450
15		70,892	73,019	79,234	41,849

Professional employees having earned a doctorate shall receive a salary differential of $500 to be added to the appropriate step of the Master's Plus 30 salary

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Teachers with Provisional Certificates and Master's Degrees are paid on the Provisional salary schedule plus $200.

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Newly appointed teachers shall receive salary credit up to two (2) years of active service in the Armed Services.

Harford County Public Schools

AHCATSP

Salary Schedule for 12 Month
Non-Certified Administrative, Technical, and Supervisory Professionals

Grade		2009-2010
T		$106,999
S		$103,883
R		$100,856
Q		$97,919
P		$95,067
O		$92,299
N		$89,610
M		$87,000
L		$84,466
K		$82,005
J		$79,617
I		$77,298
H		$75,047
G		$72,861
F		$70,739
E		$68,679
D		$66,678
C		$64,736
B		$62,851
A		$61,020

In addition to the salary schedule above, non-certificated Administrative, Technical, and Supervisory 12 Month employees shall receive longevity increments as follows:

After (#)Years of Service	Longevity Increment
19	$1,875
24	$2,000
29	$2,250
34	$2,500
39	$2,500
44	$2,500
49	$2,500

Harford County Public Schools

Salary Schedule for Food Service Managers

2009-2010

	2009-2010
Manager I	$30,323
Manager II	$32,327

In addition to the salary schedule above, non-certificated Administrative, Technical, and Supervisory 10-month employees shall receive longevity increments as follows:

After (#)Years of Service	Longevity Increment
19	$1,500
24	$1,875
29	$2,000
34	$2,250
39	$2,500
44	$2,500
49	$2,500

Harford County Public Schools

Salary Schedule for Twelve Month Clerical, School Bus Driver Instructors, and Transportation Specialists
Fiscal Year 2009-2010

STEP	GRADE 1	GRADE2	GRADE 3	GRADE 4	GRADE 5	GRADE 6	GRADE 7	GRADE 8	GRADE 9	GRADE 10	GRADE 11	GRADE 12
1	$23,170	$24,812	$26,450	$28,089	$30,054	$32,029	$33,985	$35,956	$38,248	$40,544	$42,836	$45,134
2	23,865	25,556	27,244	28,932	30,956	32,990	35,005	37,035	39,395	41,760	44,121	46,488
3	24,581	26,323	28,061	29,800	31,884	33,980	36,055	38,146	40,577	43,013	45,445	47,883
4	25,318	27,113	28,903	30,694	32,841	34,999	37,136	39,290	41,795	44,304	46,808	49,319
5	26,078	27,926	29,770	31,614	33,826	36,049	38,250	40,469	43,048	45,633	48,212	50,799
6	27,382	29,322	31,258	33,195	35,517	37,851	40,163	42,492	45,201	47,914	50,623	53,339
7	28,751	30,789	32,821	34,855	37,293	39,744	42,171	44,617	47,461	50,310	53,154	56,006
8	30,189	32,328	34,462	36,598	39,158	41,731	44,280	46,848	49,834	52,825	55,812	58,806
9	31,698	33,944	36,185	38,428	41,116	43,818	46,494	49,190	52,326	55,467	58,602	61,746
10	33,283	35,642	37,995	40,349	43,172	46,009	48,818	51,650	54,942	58,240	61,532	64,833

Harford County Public Schools

Salary Schedule for Ten Month Clerical Employees (Derived from 12 Month Schedule)
Fiscal Year 2009-2010

STEP	GRADE 1	GRADE2	GRADE 3	GRADE 4	GRADE 5	GRADE 6
1	19,308	20,677	22,042	23,408	25,045	26,691
2	19,888	21,297	22,703	24,110	25,796	27,492
3	20,484	21,936	23,384	24,833	26,570	28,316
4	21,099	22,594	24,086	25,578	27,367	29,166
5	21,732	23,272	24,808	26,345	28,188	30,041
6	22,818	24,435	26,048	27,663	29,598	31,543
7	23,959	25,657	27,351	29,046	31,078	33,120
8	25,157	26,940	28,718	30,498	32,632	34,776
9	26,415	28,287	30,154	32,023	34,263	36,515
10	27,736	29,701	31,662	33,624	35,976	38,340

Employees on these salary schedules shall receive a $750 longevity increment after 14, 19 and 24 years of continuous service with Harford County Public Schools. The longevity increment becomes effective on the July 1st or February 1st after the employee completes 14, 19 and 24 years of contiuous service with HCPS based on duty year.

Effective July 1, 2007, all Harford County Public Schools experience will count towards longevity increments.

Years of service may not equate to step placement.

Harford County Public Schools
Salary Schedule for Paraeducators
Fiscal Year 2009-2010

STEP	Paraeducators	Paraeducators with 30 college credits	Paraeducators with 60 college credits	Paraeducators with 90 college credits	Paraeducators with bachelor's degree
1	$17,217	$17,467	$17,717	$17,967	$18,217
2	$17,734	$17,984	$18,234	$18,484	$18,734
3	$18,266	$18,516	$18,766	$19,016	$19,266
4	$18,814	$19,064	$19,314	$19,564	$19,814
5	$19,378	$19,628	$19,878	$20,128	$20,378
6	$19,959	$20,209	$20,459	$20,709	$20,959
7	$20,558	$20,808	$21,058	$21,308	$21,558
8	$21,175	$21,425	$21,675	$21,925	$22,175
9	$21,810	$22,060	$22,310	$22,560	$22,810
10	$22,464	$22,714	$22,964	$23,214	$23,464
11	$23,138	$23,388	$23,638	$23,888	$24,138
12	$23,833	$24,083	$24,333	$24,583	$24,833
13	$24,548	$24,798	$25,048	$25,298	$25,548
14	$25,284	$25,534	$25,784	$26,034	$26,284
15	$26,042	$26,292	$26,542	$26,792	$27,042

Paraeducators shall receive a $750 longevity increment after 19 and 24 years of continuous service with Harford County Public Schools. The longevity increment becomes effective on the July 1st or February 1st after the employee completes 19 and 24 years

Years of service/experience may not equate to step placement.

Harford County Public Schools
Salary Schedule for Registered Nurses and Team Nurses
Fiscal Year 2009-2010

STEP	Registered Nurses		Team Nurses
1	$35,468		$25,307
2	$36,532		$26,066
3	$37,628		$26,848
4	$38,757		$27,654
5	$39,920		$28,483
6	$41,117		$29,338
7	$42,351		$30,218
8	$43,621		$31,124
9	$44,930		$32,058
10	$46,278		$33,020

Nurses and Health Technicians shall receive a $750 longevity increment after 19 and 24 years of continuous service with Harford County Public Schools. The longevity increment becomes effective on the July 1st or February 1st after the employee completes 19 and 24 years of continuous service with HCPS, based on a 10 month duty year.

Nurses who have earned a bachelor's degree in nursing or a related field as determined by the Assistant Superintendent for Human Resources will receive a $1,000 differential. Team Nurses who have earned a bachelor's degree in a related field will receive a $1,000 differential. Team Nurses with LPN certification will receive a salary increase of $1,000. Team Nurses with RN certification will receive a salary increase of

Years of service/experience may not equate to step placement.

Harford County Public Schools
Salary Schedule for Technicians
Fiscal Year 2009-2010

STEP	Technicians
1	$20,651
2	$21,271
3	$21,909
4	$22,566
5	$23,243
6	$23,940
7	$24,658
8	$25,398
9	$26,160
10	$26,945
11	$27,753
12	$28,586
13	$29,443
14	$30,327
15	$31,236

Technicians shall receive a $750 longevity increment after 19 and 24 years of continuous service with Harford County Public Schools. The longevity increment becomes effective on the July 1st or February 1st after the employee completes 19 and 24 years of continuous service with HCPS, based on a 10 month duty year.

Technicians who have earned a bachelor's degree in a related area as determined by the Assistant Superintendent for Human Resources will receive a $1,000 differential.

Years of service/experience may not equate to step placement.

Harford County Public Schools
Salary Schedule for Interpreters, Transliterators, and Braille Technicians
Fiscal Year 2009-2010

STEP	Interpreters, Transliterators, and Braille Technicians
1	$30,087
2	$30,990
3	$31,919
4	$32,877
5	$33,863
6	$34,879
7	$35,925
8	$37,003
9	$38,113
10	$39,257
11	$40,434
12	$41,647
13	$42,897
14	$44,184
15	$45,509

Interpreters shall receive a $750 longevity increment after 19 and 24 years of continuous service with Harford County Public Schools. The longevity increment becomes effective on the July 1st or February 1st after the employee completes 19 and 24 years of continuous service with HCPS, based on a 10 month duty year.

Interpreters, Transliterators, and Braille Technicians will receive a $1,000 stipend if they possess a bachelor's degree in a related field as determined by the Assistant Superintendent for Human Resources and/or a $500 stipend, if they possess a current, valid appropriate certificate, both as determined by the Assistant Superintendent for

Years of service/experience may not equate to step placement.

Harford County Public Schools

Extra Duty Compensation - July 1, 2009

Fiscal Year 2009-2010

High School Sports - 103-XXX-001-281-51170					
SPORT	VARSITY HEAD	JR. VARSITY HEAD	VARSITY ASST.	JV ASST.	TOTAL
Athletic Director	5851				5851
Baseball	2579	1934	1727	0	6240
Basketball (B/G)	3276	2458	2194	0	7928
Cheerleading-Fall	2482	1862	0	0	4344
Cheerleading-Winter	2482	1862	0	0	4344
Cross Country (B/G)	2223	0	0	0	2223
Field Hockey	2579	1934	1727	0	6240
Football	3623	2717	2 @ 2428	1814	13010
Golf	1399	0	0	0	1399
Lacrosse (B/G)	2579	1934	2 @ 1727	1290	9257
Soccer (B/G)	2579	1934	1727	0	6240
Softball	2579	1934	1727	0	6240
Swimming (B/G)	2223	0	1489	0	3712
Tennis	2223	1667	1489	0	5379
Track/Field (B/G)	2579	1934	1727	0	6240
Volleyball (B/G)	2579	1934	0	0	4513
Wrestling	3276	2458	2194	0	7928

Secondary Extracurricular Activities 103-XXX-001-280-51170			
High/Middle/Elementary			
	HS	MS	ES
Destination ImagiNation	1263	1263	1263
Dramatics**	**2232	1496	737
FFA, VICA, DECA, HOSA, SADD, STARS	1263	846	0
Forensics	1303	872	0
Future Teachers Club	1263	846	0
Intramural Assistant	1254	1116	0
Intramural Director	2079	1769	0
Middle School Intramural Assistant Director	0	1115	0
Maryland Engineering Challenge	1263	1263	1263
Math Counts	910	910	0
National Honor Society	1263	1149	0
Newspaper	1303	872	0
School Literary Publication	1211	812	399
Student Council Advisor	1364	1168	451
Yearbook	1303	872	0
High School			
Band	2178	0	0
Environthon	1364	0	0
FBLA	1263	0	0
Foreign Language NHS*	*1263	0	0
It's Academic	1263	0	0
Majorette Advisor/Coach	1043	0	0
Prom	1306	0	0
Senior Class Sponsor	1359	0	0
Vocal/Orchestra	1682	0	0

***For qualified Honor Society**

**Each of two plays at $1116. The principal may adjust the rate to provide for several small or a more extensive production.

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.

8/21/2009

Stipends for Department Chairpersons High School and Middle School Effective July 1, 2009					
	3 to 5 F.T.E.		5 to 8 F.T.E.		8 or More F.T.E.
	Teachers		Teachers		Teachers
Year 1	$1,128		$1,558		$1,902
Year 2	$1,289		$1,728		$2,077
Years 3 & Beyond	$1,608		$2,077		$2,421

Stipends for Teachers-in-Charge, Teacher Specialists, Mentors and Helping Teachers Effective July 1, 2009		
	Schools with up to 18 Teachers	Schools with 18 Teachers or More
Year 1	$1,558	$1,902
Year 2	$1,728	$2,077
Years 3 & Beyond	$2,077	$2,421

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.

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.).

ALERTNOW
The Alert Now/Saf-T-Net 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.

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.

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.

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.

Glossary

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 system 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
On-going 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.

CENTRAL INSTRUCTIONAL LEADERSHIP TEAM
Comprised of the Superintendent, the Assistant Superintendent of Curriculum, the Executive Director of Elementary Education, the Executive Director of Secondary Education, and the Coordinator of Professional Development. This team reviews curriculum, professional development, and plan of budgetary actions and improvements for the schools.

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.

Glossary

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.

Glossary

GOVERNMENTAL FUNDS
These funds include the Current Expense Fund, which is a combination of the school system's Unrestricted and Restricted Funds, Food Service Fund, Special Revenue Fund, School Construction Fund, and Capital Projects Fund.

GRANT
A contribution from one governmental unit to another or from a government to a private organization to aid in the support of a specific purpose, activity or facility.

INDIRECT COST
A cost necessary for the functioning of the organization as a whole, but which cannot be directly assigned to one service.

INTER-GOVERNMENTAL REVENUE
Funds received from other governmental units in the form of grants or shared revenues.

INTERNATIONAL BACCALAUREATE
The IB program is an internationally recognized advanced academic program for 11th and 12th graders. This program provides college level course work in several academic areas and provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country.

INTERNATIONAL GENERAL CERTIFICATE OF SECONDARY EDUCATION
An international advanced academic program for 9th and 10th graders originating through Cambridge University, England.

"HELP" CONFERENCE
The *Harford Equity Leadership Program* Conference is designed to guide students to a better understanding of the value of diversity and the contributions of all members of society.

INFORM
This website is a standards-based instructional management system that allows school system personnel to access, track, and enter student performance data, instructional resources, professional development information, etc.

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.

Glossary

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.

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.

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

Glossary

sources (other than capital projects funds) that are legally restricted to expenditures for specified purposes.

SUPPORT SERVICES LEADERSHIP TEAM
Comprised of the Chief of Administration, the Chief Financial Officer, the Assistant Superintendent of Operations, and the Director of Information and Technology. This team reviews and plans support services for the educational system.

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.

AGAPE
"Achieving Goals and Promoting Excellence"
Intervention Program for at risk students in reading and math.

ARC
Association for Retarded Citizens

ADM
Average Daily Membership

AMO
Annual Measurement Objectives set by the State of Maryland for reading, mathematics, attendance and graduation rates.

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

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.

BOE
Board of Education

BRAC
Base Realignment and Closure – a military process

Glossary

BTE
Bridge to Excellence

CSSRP
Comprehensive Secondary School Reform Program

CPI-U
Consumer Price Index for all urban consumers

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

FaRMS
Free and Reduced Meals

FICA
Federal Insurance Contribution Act

FTE
Full Time Equivalent

ASB
Governmental Accounting Standards Board

GBC
Greater Baltimore Committee

GFOA
Government Finance Officers Association

GT
Gifted and Talented

HCPS
Harford County Public Schools

HSA
High School Assessment tests

IAQ
Indoor Air Quality

IEP
Individualized Education Plan

IDEA
Individuals with Disabilities Education Act

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

MRIS
Metropolitan Regional Information Systems

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

OSHA
Occupational Safety Hazard Association

OTIS
Office of Technology and Information Systems

PLC
Professional Learning Community

Glossary

SAFE PROGRAM
School Accountability Funding for Excellence Program

SCANS
Secretary's Commission on Achieving Necessary Skills

SE
Special Education

SMA
Science and Mathematics Academy

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