



Harford County Public Schools

Transmittal Letter and Budget in Brief for FY 2008 Budget

July 1, 2007

Dear School Community,

The FY 2008 Board's Budget for Harford County Public Schools addresses the essential components of *No Child Left Behind (federal legislation) NCLB*, the *Bridge to Excellence Act (state legislation) BTE* and continues to address the Master Plan. Meeting the educational needs of a growing and diverse community so that no child is left behind requires vision, commitment from all stakeholders, knowledge, organization, effective planning, and sufficient, coordinated resources.

The budget emphasizes providing teacher support and professional development at the school and classroom level, providing salary increases, opening Patterson Mill Middle/High School, meeting the complex mandates and needs of the special education student population including non-public placement, and developing the infrastructure for data-based decisions based on adequate program evaluation. Funding has been obtained to continue and expand the after school intervention programs. All items are consistent with the four goals defined by the Board of Education of Harford County.

With the funding received in last two fiscal years, we have made great strides in student successes but still have many challenges ahead. We must meet the Upcoming Targets and Timelines established by Federal and State Law. Our successes and challenges can be found in the Master Plan and Board Goals section of the budget. We are a professional learning community committed to continuous learning and improvement.

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 third year and received approval by 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. In addition, the Plan requires that attention be given to special education, gifted education, career and technology instruction, full-day kindergarten for all students and adequate prekindergarten for students in poverty. The Plan will be a living document for improving the teaching and learning that goes on in our schools. The underlying principles of *NCLB* are grounded in helping all students achieve academic success. The Harford County Public School System is committed to this goal.

During the past year, the Board of Education Members 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 five timeless strategic goals are: Every student graduates ready to succeed; every student achieves personal and academic growth; every student connects with great

employees; every student benefits from accountable adults; and every student feels comfortable going to school.

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.

Belief Statements – Guiding Principles

- Every child is entitled to a safe and secure learning environment.
- All children learn best when schools respond to their needs.
- Parent and guardians are children’s first teachers, and their active involvement is vital to the educational success of their children.
- All individuals must take responsibility for their actions and hold themselves accountable for their results and outcomes.
- A successful school system establishes high expectations, seeks, supports and implements continuous improvement and responds to ever-changing educational needs.
- A partnership involving schools, families, community organizations, business and government contributes to the success of all students.
- All individuals should demonstrate diligence and integrity in their work, always respecting the worth, heritage, diversity and importance of others.
- All children should participate in the unique educational opportunities afforded by Harford County’s geography and history.

The FY 2008 Unrestricted Fund of \$405,793,753 utilizes the fiscal support from both the State of Maryland and Harford County Government to move forward in meeting the needs of our students.

Highlights of the Fiscal Year 2008 Budget

The Budget increase for the Unrestricted Fund is 8.3% or \$30.96 million comprised of:

Compensation costs of \$11.8 million for salary, compensation study wage adjustments, a COLA, and step increases for applicable employees.

Fringe Benefits cost increases of \$3.4 million for health and dental insurance coverage for 6,744 health insurance enrollees, and 6,248 dental insurance coverage enrollees. This includes current and retired employees.

Reversal of One Time Purchases for Prior Year Budget – These expenditures from the FY 2007 Budget are purchases of a one time nature and do not need to be included in the base budget. The items have been reversed in the “Summary of Fiscal Year 2008 Unrestricted Operating Budget Changes” included in the Expenditure Section of the budget. These one time purchases from the FY 2007 budget total \$2.6 million and are not included in the FY 2008 Budget.

Cost of Doing Business - This represents base line requests generally intended to continue existing level of services. This would primarily encompass per pupil allocations for materials and supplies; address price increases for on-going services and supplies, such as utilities and summer programs; and, fund needs associated with mandated services and infrastructure support (Nonpublic Placement, HVAC, building security, software maintenance). Total Cost of Doing Business adjustments are \$6.3 million or 1.7% of the increase to the total budget. Charter School costs have increased by \$.5 million for increased enrollment.

Patterson Mill Middle/High School – On going expenses for the opening of the new school in August 2007 totals \$5.6 million. These expenses are related to the opening of the new school and the balancing of enrollment from the redistricting. Included are 58.9 FTEs of which 44.4 are instructional or instructional support staff and 14.5 are general support staff.

Special Education Costs – These costs totaling \$4.4 million are associated with the staffing required to provide the necessary services to our special needs children. As salaries and fringe benefit costs increase from year to year and grant funds paying these costs fail to increase at the same rate, special education staffs previously paid by grants are moved to Unrestricted Funds. These teaching and support positions are critically needed to supply services to the ever changing and increasing needs of the special education students. A total of 46.6 FTE positions have been approved. Non-public placement costs continue to rise as tuition increases, enrollment increases, and the state formula for payment was changed requiring the local education agencies to pay a larger share of the cost.

Intervention List Improvements - Funding was approved to provide intervention services to schools in need of improvement in meeting the federal requirements of *No Child Left Behind*. Schools that have not met annual yearly progress standards or are in need of improvement for certain subgroups of students are included in this area. Funding was approved to continue and expand after school intervention programs in the amount of \$.5 million. The total request for this portion of the budget is \$600,088.

Priority List Improvements - The Board's Priority List for the FY 2008 Budget was eliminated due to lack of funding.

Thomas L. Fidler, Jr.
President of the Board

Jacqueline C. Haas, Ed.D.
Superintendent of Schools

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 seven Superintendents of Schools (including the current Superintendent) since 1902.

Harford County Public Schools (HCPS) is a fiscally dependent school system with an actual enrollment of 39,582 students in FY 2007 and a projected enrollment of 39,487 in FY 2008². HCPS is the 127th largest school system³ of the 17,512 regular school districts in the country⁴ 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 5,298.4 FTE faculty and staff positions for FY 2008.

Currently Harford County has 54 public schools along with 41 non public schools⁵ located within the County. Citizens in the County have a choice of public or private schools. Approximately 40,000 students attend public schools. The number of students attending private schools is unknown. The estimated population (as of June 30, 2006) for the County is 241,950 as determined by the County Department of Planning and Zoning. 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 at peak in 2002 of 40,264 and has declined slightly to 39,487. 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 two new replacement high school schools and two new additional elementary school buildings.

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

² “Enrollment Projections – HCPS Office of Research and Evaluation, Report on Enrollment at September 30, 2006.

³ “Characteristics of the 100 Largest Public Elementary and Secondary Schools Districts in the United States: 2004-2005, *Common Core of Data Survey*, U.S. Department of Education, National Center for Education Statistics, September 2006.

⁴ “Characteristics of the 100 Largest Public Elementary and Secondary Schools Districts in the United States: 2004-2005”, *Common Core of Data Survey*, U.S. Department of Education, National Center for Education Statistics, , September 2006.

⁵ Data from Maryland State Department of Education Fact Book for the Fiscal Year 2005-2006.

The North Harford High School renovation is complete with an expansion to handle 1,600 students. Construction is also complete on the new Patterson Mill Middle/High School. Both North Harford and Patterson Mill were ready for the school opening at the end of August 2007. Planning and construction funding was approved for the replacement of Bel Air High School and Edgewood High School with construction beginning on Bel Air High School in the spring of 2007. Considerable construction and renovation funding has been approved for enhancement and upgrading of the school system buildings. Harford County Public Schools added an Alternative Education Program as the 51st school at the Center for Educational Opportunity in September 2004. Restoration Alternative Academy Charter School opened in September 2006 as the 52nd school in the public school system. The combined Patterson Mill Middle/High School will become the 53rd and 54th schools in the district.

The next table reflects revenues for all funds for the Board's FY 2008 Budget.

Harford County Public Schools FY2008 BUDGET - REVENUE								
Sources of Revenue	Actual FY 2004	Actual FY 2005	Actual FY 2006	Actual FY 2007	Budget FY 2007	Budget FY 2008	Change Budget FY07 to FY08	% Change from Budget FY 2007
HARFORD COUNTY GOVT.	\$148,150,510	\$154,047,408	\$175,414,800	\$189,414,800	\$189,414,800	\$199,614,800	\$10,200,000	5.4%
STATE OF MARYLAND	\$127,636,770	\$139,758,698	\$159,765,218	\$179,652,220	\$180,639,070	\$201,611,672	\$20,972,602	11.6%
FEDERAL GOVERNMENT	\$386,344	\$371,033	\$410,759	\$442,908	\$370,000	\$286,000	(\$84,000)	-22.7%
OTHER SOURCES	\$2,274,353	\$2,356,821	\$2,651,855	\$3,476,763	\$2,422,620	\$2,441,251	\$18,631	0.8%
TOTAL REVENUE BEFORE TRANSFERS	\$278,447,977	\$296,533,960	\$338,242,632	\$372,986,691	\$372,846,490	\$403,953,723	\$31,107,233	8.3%
APPROPRIATED FUND BALANCE	\$150,000	\$248,697	\$2,120,942	\$1,981,418	\$1,981,418	\$1,840,030	(\$141,388)	-7.1%
UNRESTRICTED FUNDS	\$278,597,977	\$296,782,657	\$340,363,574	\$374,968,109	\$374,827,908	\$405,793,753	\$30,965,845	8.3%
RESTRICTED FUNDS	\$22,428,932	\$21,605,636	\$23,534,721	\$25,418,136	\$23,384,947	\$23,511,125	\$126,178	0.5%
TOTAL CURRENT EXPENSE FUND	\$301,026,909	\$318,388,293	\$363,898,295	\$400,386,245	\$398,212,855	\$429,304,878	\$31,092,023	7.8%
FOOD SERVICE	\$11,379,956	\$12,251,667	\$13,000,302	\$13,659,013	\$13,043,975	\$13,881,026	\$837,051	6.4%
PENSION*	\$15,616,081	\$16,172,006	\$16,388,211	\$17,752,000	\$17,752,000	\$23,870,733	\$6,118,733	34.5%
DEBT SERVICE	\$6,037,385	\$6,282,051	\$6,911,078	\$7,891,079	\$12,513,271	\$17,886,488	\$5,373,217	42.9%
CAPITAL	\$20,698,713	\$41,073,071	\$56,319,994	\$47,942,836	\$64,427,209	\$87,725,980	\$23,298,771	36.2%
GRAND TOTAL - ALL FUNDS	\$354,759,044	\$394,167,088	\$456,517,880	\$487,631,173	\$505,949,310	\$572,669,105	\$66,719,795	13.2%

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

The next table details Harford County Public Schools Unrestricted Fund by program. In addition, other funds are reflected at the bottom of the table on the next page.

Harford County Public Schools Expenditures - All Funds

Program Budget	FY06 Actual	FY07 Actual	FY07 Budget	FY08 Base	FY08 Change	FY08 Budget
BOARD OF EDUCATION	378,240	428,498	422,678	426,949	48,250	475,199
Board of Education Services	132,732	157,857	140,904	140,904	10,430	151,334
Legal Services	158,393	177,147	183,224	183,224	21,568	204,792
Internal Audit Services	87,115	93,494	98,550	102,821	16,252	119,073
EXECUTIVE ADMINISTRATION	1,541,103	1,581,082	1,591,602	1,591,602	269,370	1,860,972
Executive Administration Office	1,118,112	1,085,418	1,088,520	1,088,520	238,331	1,326,851
Public Information and Communications	422,991	495,664	503,082	503,082	31,039	534,121
EDUCATION SERVICES	154,347,537	170,387,580	170,094,395	169,991,634	9,161,557	179,153,191
Office of Education Services	3,757,614	3,724,301	3,807,524	3,488,084	388,591	3,876,675
<i>REGULAR PROGRAM:</i>	<i>134,683,739</i>	<i>148,523,348</i>	<i>147,755,044</i>	<i>147,850,723</i>	<i>7,281,704</i>	<i>155,132,427</i>
Office of the Principal	15,977,795	17,456,430	17,679,905	17,758,855	1,192,483	18,951,338
Textbooks & Supplies - Regular Program	6,266,850	6,914,015	6,617,376	6,505,076	(518,080)	5,986,996
Instructional - Regular	112,439,094	124,152,903	123,457,763	123,586,792	6,607,301	130,194,093
<i>CAREER & TECHNOLOGY:</i>	<i>7,127,947</i>	<i>7,626,123</i>	<i>7,615,490</i>	<i>7,615,490</i>	<i>414,873</i>	<i>8,030,363</i>
Office of the Principal - C & T	401,078	418,263	421,893	421,893	21,436	443,329
Textbooks & Supplies - C & T	344,671	374,060	401,489	400,489	73,634	474,123
Instructional - C & T	6,382,198	6,833,800	6,792,108	6,793,108	319,803	7,112,911
<i>SPECIAL PROGRAMS:</i>	<i>8,778,237</i>	<i>10,513,808</i>	<i>10,916,337</i>	<i>11,037,337</i>	<i>1,076,389</i>	<i>12,113,726</i>
Alternative Education	1,373,522	1,688,094	1,681,338	1,681,338	111,379	1,792,717
Science & Math Academy	470,382	573,282	575,661	696,661	32,179	728,840
International Baccalaureate Program	110	95,764	131,682	131,682	10,646	142,328
Summer School	397,903	381,208	391,825	391,825	1,741	393,566
Gifted and Talented	1,508,438	1,480,124	1,582,419	1,582,419	81,587	1,664,006
Textbooks & Supplies - Special Program	20,750	254,097	268,671	268,671	4,000	272,671
Instructional - Special	5,007,132	6,041,239	6,284,741	6,284,741	834,857	7,119,598
SPECIAL EDUCATION	27,383,149	31,414,943	31,317,619	30,590,398	5,076,332	35,666,730
Special Education Administrative Services	541,706	611,573	591,372	591,372	63,417	654,789
Special Education Curriculum & Staff Dev.	124,442	52,258	133,437	133,437	474	133,911
Special Education - John Archer School	2,062,410	2,310,489	2,337,455	2,338,791	191,604	2,530,395
Special Education - Home School	13,969,905	15,876,887	15,858,104	15,955,547	2,707,293	18,662,840
Special Education - Cluster Services	1,861,280	2,377,340	2,421,345	2,401,345	378,658	2,780,003
Special Education - Related Services	4,500,863	5,742,030	5,605,941	5,599,941	704,851	6,304,792
Special Education - Home and Hospital						0
Special Education - Non-Public School	4,322,543	4,444,366	4,369,965	3,569,965	1,030,035	4,600,000
EXTRA-CURRICULAR ACTIVITIES	2,743,629	3,244,805	3,604,031	3,604,031	(113,935)	3,490,096
Student Activities	635,444	974,560	1,114,802	1,114,802	(302,607)	812,195
Interscholastics Athletics	2,108,185	2,270,245	2,489,229	2,489,229	188,672	2,677,901
SAFETY AND SECURITY	1,317,015	1,342,019	1,135,489	1,052,851	79,438	1,132,289
GUIDANCE SERVICES	6,272,374	6,784,693	6,907,737	6,904,137	638,912	7,543,049
PSYCHOLOGICAL SERVICES	1,915,924	2,088,156	2,164,991	2,164,991	158,686	2,323,677
PUPIL SERVICES	1,496,742	1,596,893	1,660,459	1,662,759	89,474	1,752,233
HEALTH SERVICES	2,568,789	3,018,094	3,033,181	3,058,268	316,644	3,374,912
CURRICULUM AND INSTRUCTION	10,279,268	12,424,740	12,991,397	12,929,397	523,749	13,453,146
Curriculum Dev. and Implementation	2,684,314	3,129,374	3,207,343	3,202,343	281,539	3,483,882
Staff Development	344,897	632,255	1,007,598	950,598	76,754	1,027,352
Office of Accountability	802,963	895,984	998,460	998,460	141,869	1,140,329
Office of Equity and Diversity	371,570	394,408	408,320	408,320	35,511	443,831
School Library Media Program	6,075,524	7,372,719	7,369,676	7,369,676	(11,924)	7,357,752

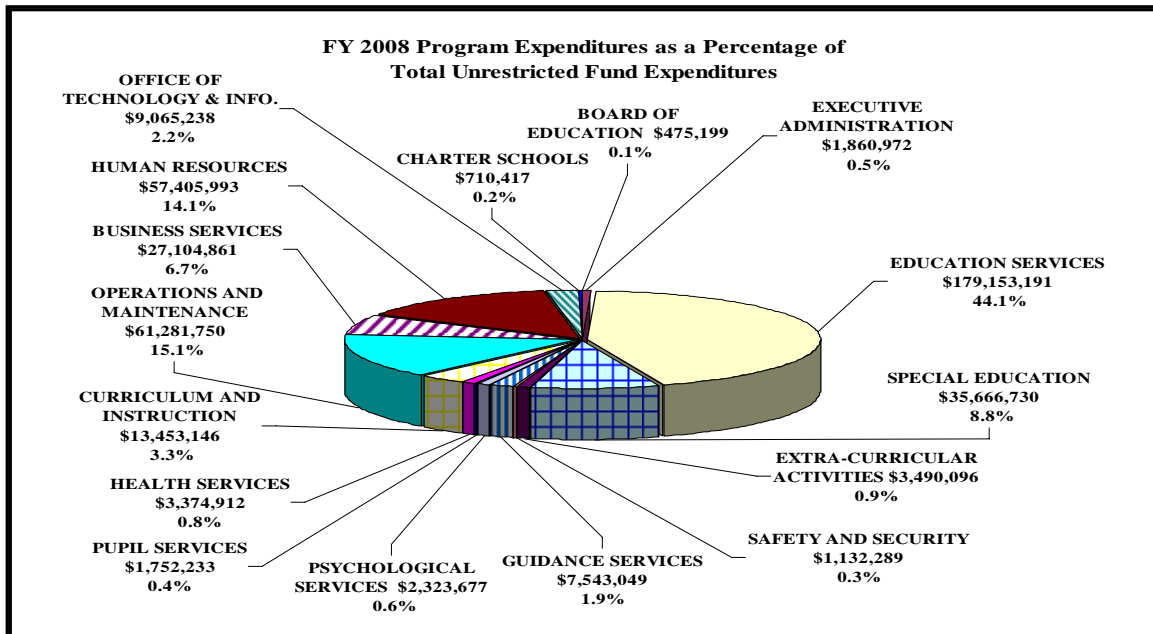
Harford County Public Schools Expenditures - All Funds

Program Budget	FY06 Actual	FY07 Actual	FY07 Budget	FY08 Base	FY08 Change	FY08 Budget
OPERATIONS AND MAINTENANCE	50,420,572	54,512,776	56,659,207	56,636,164	4,645,586	61,281,750
Transportation	20,570,231	22,461,864	23,032,538	23,036,838	3,129,648	26,166,486
Facilities Management	16,890,845	18,320,124	18,811,377	18,744,034	1,562,736	20,306,770
Utility Resource Management	11,160,365	12,568,291	13,578,697	13,618,697	98,820	13,717,517
Planning and Construction	1,799,131	1,162,497	1,236,595	1,236,595	(145,618)	1,090,977
BUSINESS SERVICES	21,572,725	24,056,835	24,291,434	24,665,109	2,439,752	27,104,861
Fiscal Services	20,725,035	23,139,887	23,355,098	23,728,773	2,374,101	26,102,874
Purchasing	847,690	916,948	936,336	936,336	65,651	1,001,987
HUMAN RESOURCES	45,896,674	50,682,007	51,604,621	52,131,991	5,274,002	57,405,993
OFFICE OF TECHNOLOGY & INFO.	7,152,003	6,981,950	7,164,566	7,164,566	1,900,672	9,065,238
CHARTER SCHOOLS	0	182,434	184,501	253,061	457,356	710,417
TOTAL UNRESTRICTED FUND	\$ 335,285,744	\$ 370,727,505	\$ 374,827,908	\$ 374,827,908	\$ 30,965,845	\$ 405,793,753
RESTRICTED PROGRAMS	23,534,721	25,418,136	23,384,947	23,384,947	126,178	23,511,125
TOTAL CURRENT EXPENSE FUND	\$ 358,820,465	\$ 396,145,641	\$ 398,212,855	\$ 398,212,855	\$ 31,092,023	\$ 429,304,878
FOOD SERVICE	12,248,612	13,547,123	13,043,975	13,043,975	837,051	13,881,026
PENSION*	16,388,211	17,752,000	17,752,000	17,752,000	6,118,733	23,870,733
DEBT SERVICE**	6,911,078	7,891,079	12,513,271	12,513,271	5,373,217	17,886,488
CAPITAL	65,213,286	48,069,687	64,427,209	64,427,209	23,298,771	87,725,980
GRAND TOTAL - ALL FUNDS	\$ 459,581,652	\$ 483,405,530	\$ 505,949,310	\$ 505,949,310	\$ 66,719,795	\$ 572,669,105

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

**This fund represents Harford County Government debt service. The school system has lease purchase transactions totaling \$1,548,668 which are included in the Unrestricted Fund.

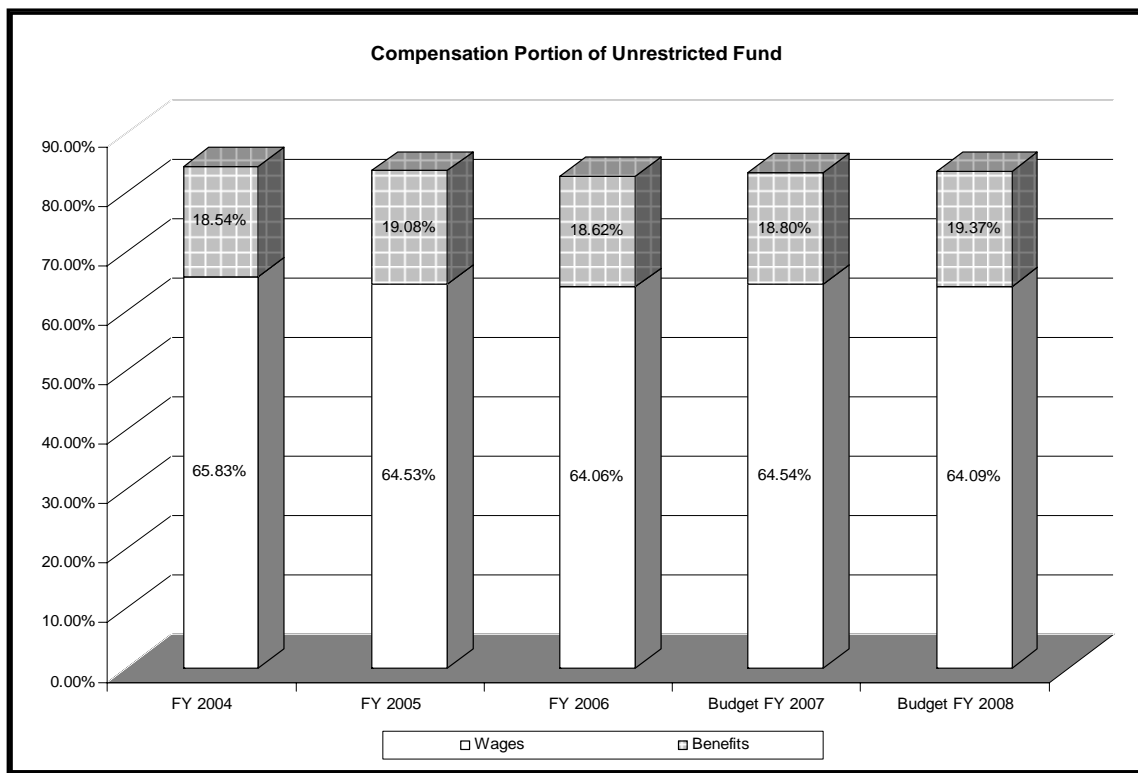
The following chart reflects FY 2008 Program Expenditures as a Percentage of Total Unrestricted Fund Expenditures.



Schools are Labor Intensive

Compensation related expenditures represent \$338,685,168 or 83.46 percent of the total FY 2008 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 \$23,870,733 on behalf of Harford County Public Schools employees. If the pension contribution from the State is added into the totals than the compensation related expenditures would total 84.38% or \$362,555,901.

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



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 FY 2008 Budget, wages represent 64.09% of the total Unrestricted Fund expenditures and fringe benefits represent 19.37%.

The following table identifies all new position for school based and all other support areas.

Harford County Public Schools Position Changes FY2008		Base Budget	Cost of Doing Business	Patterson Mill	Special Education	Intervention
Position	FTE					
Teachers:						
Charter School	(1.5)	(1.5)				
Guidance Counselor - Secondary	4.0			4.0		
Interpreter	1.0				1.0	
Media Specialist	1.9			1.9		
Reading Specialist	1.0		1.0			
Teacher	13.0	(1.0)	4.0	10.0		
Teacher - Former Title II, Class Size Reduction	2.0		2.0			
Teacher - Special Area Elementary	4.0		4.0			
Teacher - Special Education	23.3			8.0	15.3	
Teacher- ESOL	1.0		1.0			
Teacher Mentor	1.0			1.0		
Sub-Total Teachers	50.7	(2.5)	12.0	24.9	16.3	0.0
10 Month Assistant Principal	2.0			2.0		
10 Month Clerical	3.0	1.0		2.0		
12 Month Assistant Principal	2.5	1.0		1.5		
12 Month Clerical	1.0			1.0		
Administrator on Loan to MSDE	1.0		1.0			
Intervention Program Coordinator	0.5					0.5
Clerical - Guidance	2.0			2.0		
Computer Technician	1.0			1.0		
Instructional Facilitator	1.0			1.0		
Library/Media Technician	1.0			1.0		
Nurse	2.0			1.0	1.0	
Nursing Assistant	1.0				1.0	
Special Education Inclusion Helper	15.0				15.0	
Special Education Paraeducator	6.0			6.0		
Team Nurse	3.3	1.0		1.0	1.3	
Sub-Total Other Instructional Support Positions	42.3	3.0	1.0	19.5	18.3	0.5
Total Instructional & Instructional Support Positions	93.0	0.5	13.0	44.4	34.6	0.5
Building Engineer - Patterson Mill	0.5			0.5		
Custodians	16.0	2.0		14.0		
Special Education Bus Attendant	6.0				6.0	
Special Education Bus Driver	6.0				6.0	
Total Other Positions	28.5	2.0	0.0	14.5	12.0	0.0
TOTAL UNRESTRICTED	121.5	2.5	13.0	58.9	46.6	0.5
Restricted Programs	(16.80)					
TOTAL CURRENT EXPENSE FUND	104.7					
Food Service Fund	12.00					
HCPS - TOTAL CHANGE	116.7					

The following table represents the approved Capital Improvement Program for FY 2008.

**HARFORD COUNTY PUBLIC SCHOOLS
CAPITAL IMPROVEMENT PROGRAM - FISCAL YEAR 2008**

	HCPS PRIORITY	STATE APPROVED	LOCAL APPROVED	OTHER SOURCES	TOTAL CAPITAL FUNDING
Aberdeen High School Addition	C7	\$0	\$5,684,945	\$0	\$5,684,945
ADA Improvements and Survey	S5	\$0	\$50,000	\$0	\$50,000
Athletic Fields Repair/Renovations	S15	\$0	\$45,000	\$0	\$45,000
Backflow Prevention	S23	\$0	\$50,000	\$0	\$50,000
Bel Air High School Replacement	C4	\$0	\$33,508,200	\$0	\$33,508,200
Bus Acquisition	S16	\$0	\$800,000	\$0	\$800,000
Deerfield ES Modernization/Addition	C5/M2	\$0	\$2,572,130	\$0	\$2,572,130
Edgewood High School	C6	\$0	\$3,500,000	\$0	\$3,500,000
Environmental Compliance	S4	\$0	\$50,000	\$50,000	\$100,000
Equipment & Furniture Replcement	S10	\$0	\$0	\$100,000	\$100,000
Fire Alarm & ER Communications NOTE (3)	S3	\$0	\$100,000	\$150,000	\$250,000
Harford Tec. Field Improvements	S14	\$0	\$3,000,000	\$0	\$3,000,000
Homestead/Wakefield ES Modernization	M6	\$0	\$100,000	\$0	\$100,000
HVAC Replacement - Wm. S. James Elem.	S1	\$0	\$0	\$200,000	\$200,000
John Archer School Modernization	M3	\$0	\$995,000	\$0	\$995,000
Joppatowne ES Modernization/Addition	C3/M1	\$1,449,875	\$10,283,725	\$0	\$11,733,600
Joppatowne High School Gym Addition	C8	\$0	\$3,110,000	\$0	\$3,110,000
Locker Replacement - Edgewood Middle	S25	\$0	\$0	\$100,000	\$100,000
Milestone Project	S9	\$0	\$4,552,500	\$0	\$4,552,500
Musical Instrument Refresh	S18	\$0	\$0	\$50,000	\$50,000
New Elementary Capacity	C2	\$0	\$4,716,900	\$0	\$4,716,900
North Harford High School Band Uniforms	C3	\$0	\$0	\$50,000	\$50,000
Patterson Mill M/HS Start-up Costs NOTE (1)	C1	\$14,788,000	(\$11,388,000)	\$0	\$3,400,000
Paving - New Parking Areas	S22	\$0	\$100,000	\$0	\$100,000
Paving - Overlay and Maintenance	S21	\$0	\$50,000	\$0	\$50,000
Planetaria Refresh	R2	\$0	\$0	\$300,000	\$300,000
Playground Equipment	S26	\$0	\$0	\$1,450,000	\$1,450,000
Relocatable Classrooms	C1	\$0	\$376,000	\$0	\$376,000
Roofing Replacements NOTE (2)	S2	\$0	\$1,634,850	\$0	\$1,634,850
Security Cameras	S19	\$0	\$225,000	\$0	\$225,000
Storm Water Management	S27	\$0	\$0	\$50,000	\$50,000
Technology Education Lab Refresh	S12	\$0	\$300,000	\$0	\$300,000
Technology Infrastructure	S9	\$0	\$645,000	\$135,255	\$780,255
Textbook Refresh	S13	\$0	\$1,000,000	\$0	\$1,000,000
Vehicle/Operations Equipment Acquisition	S17	\$0	\$310,000	\$656,000	\$966,000
Vocational/Technical Equipment Refresh	S11	\$0	\$100,000	\$0	\$100,000
WP/OPR ES Modernization	M5	\$0	\$100,000	\$0	\$100,000
Youth's Benefit ES Modernization	M4	\$0	\$1,625,600	\$0	\$1,625,600
Total		\$16,237,875	\$68,196,850	\$3,291,255	\$87,725,980

NOTES: (1) Patterson Mill M/HS startup costs are included in PMMS project

(2) NHMS (after HVAC project)

(3) Fallston HS, project larger than typical allocation

For additional information a condensed version of the Board of Education's FY 2008 Budget is posted on the Web Site for Harford County Public Schools at www.hcps.org