

Inspire • Prepare • Achieve



BOARD OF EDUCATION'S
PROPOSED BUDGET

Fiscal Year 2021



February 10, 2020
102 South Hickory Ave
Bel Air, Maryland 21014
410-838-7300 | www.hcps.org

Harford County Public Schools
Board of Education's Proposed Budget Fiscal Year 2021
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Transmittal Letter and Budget in Brief for Fiscal Year 2021

February 10, 2020

Dear School Community:

We are pleased to submit the Fiscal Year 2021 Board of Education's Proposed Budget for Harford County Public Schools. This budget covers the fiscal period from July 1, 2020 through June 30, 2021. The budget presented is balanced for each of the district's funds, with projected revenues and expenditures shown several ways.

This document represents input by all stakeholders. Two town hall meetings and a business and community leader meeting were held to gather input. It is important that all community members, students, school leaders, employees and association leaders have the opportunity to share their ideas and priorities as they see them affecting our schools.

For the third year in a row student enrollment increased, reversing a ten-year period of flat enrollment. Total enrollment on September 30, 2019 increased to 38,429, which is a 603 student increase from September 30, 2018. Specific populations of students also increased. These include Special Education, English Language Learners and Free & Reduced Meal student populations. Combined with the staff reductions in the current year, the enrollment increases have compounded demands on all HCPS employees, but especially the school-based staff. This proposed budget addresses those demands.

The proposed fiscal year 2021 local request to support the operating budget is \$20.5 million. The total proposed increase to the operating budget is \$24.9 million, or 5.2% higher than the current budget. Harford County Public Schools is estimating an increase of \$7.2 million in state funding and is proposing a \$3.0 million reduction in the allocation of fund balance for use in the operating budget for fiscal year 2021. The proposed budget includes \$9.9 million to restore positions and support for schools and students. A salary and wage package is included and expected to cost \$9.8 million. Insurance and pension costs are projected to be \$4.0 million higher and transportation needs are expected to increase \$1.2 million. The proposed operating budget includes an additional 124.2 FTE positions. 84.2 FTE of the total request are included to restore and enhance direct instruction or support to students. 22.0 FTE elementary and secondary teachers are also included in order to address enrollment needs.

The proposed budget supports new Special Education STRIVE programs at Patterson Mill Middle School and C. Milton Wright High School and the Early Learners/Learning Together Program at Youth's Benefit Elementary School. In addition, three new programs are proposed at the secondary level: P-Tech at Joppatowne High School, CISCO/Computer Science Magnet at Havre de Grace High School and the Teacher Academy of Maryland at Edgewood High School.

The North Star Initiative is a partnership with Harford Community College and business and community leaders to ensure every student graduates with college experience and/or career licensure. The proposed budget includes additional resources for the implementation of the North Star Initiative. North Star graduates will be readers, writers, problem solvers, healthy and employable.

The fiscal 2021 proposed Unrestricted Operating, Restricted, Food Service and Capital budgets are \$503.1 million, \$39.0 million, \$18.6 million and \$72.2 million, respectively.

The Harford County Public Schools community recognizes education as a top priority and, through meaningful partnerships, our students will reap the benefits of our work together. The successes of a school system significantly impact the quality of life of the entire community. Our school system is committed to creating a budget it can sustain while setting and achieving significantly high standards and meeting the needs of all students.

Sean Bulson, Ed.D.
Superintendent of Schools

Jansen Robinson
Board President

Board of Education

Jansen Robinson, President
Elected Member, Councilmanic District A

Sonja Karwacki
Elected Member, Councilmanic District F

Rachel Gauthier, Vice President
Elected Member, Councilmanic District E

Dr. Joyce Herold
Appointed Member-at-Large

Dr. David Bauer
Elected Member, Councilmanic District B

Dr. Roy Phillips
Appointed Member-at-Large

Dr. Carol L. Mueller
Elected Member, Councilmanic District C

Patrice Ricciardi
Appointed Member-at-Large

Tamera Rush
Elected Member, Councilmanic District D

Christian Walker
Student Representative

Administration

Sean W. Bulson, Ed.D.
Superintendent

Patrick P. Spicer, Esquire
General Counsel

Eric A. Davis
Chief of Administration

Susan P. Brown, Ed.D.
Executive Director of Curriculum & Assessments

Cornell S. Brown, Jr.
Assistant Superintendent for Operations

Bernard P. Hennigan
Executive Director of Student Services

Deborah L. Judd, CPA
Assistant Superintendent for Business Services

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

Jean A. Mantegna
Assistant Superintendent for Human Resources

Renee L. Villareal
Executive Director of Elementary School Performance

Patti Jo Beard
Executive Director of Facilities Management

Colin P. Carr
Director of Middle and High School Performance

Cathy E. Bendis
Director of Transportation

Eric G. Clark
Director of Budget

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

H. Andrew Moore, II
Director of Information and Technology

Michael J. Thatcher
Director of Special Education

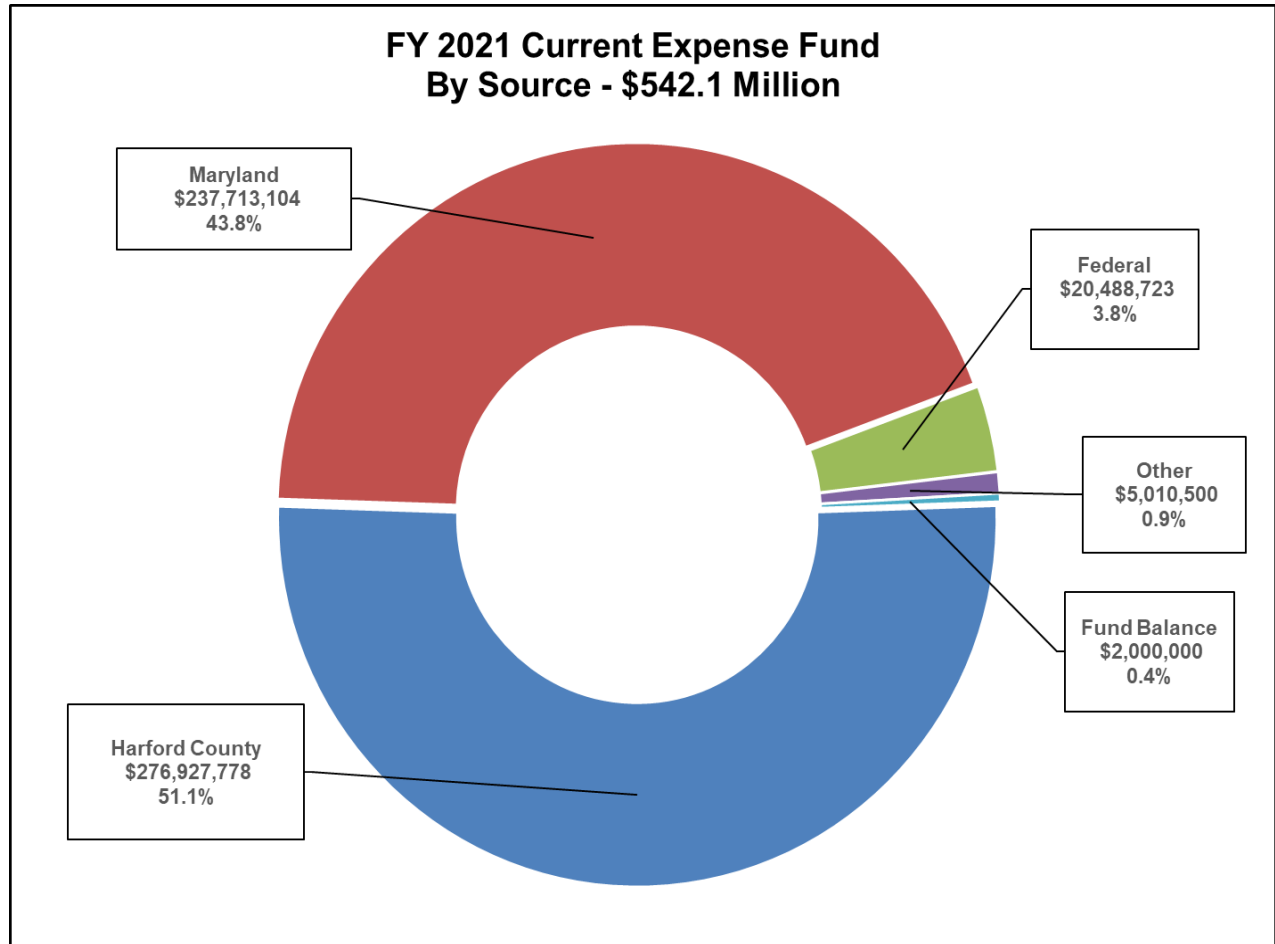
John G. Staab, CPA
Director of Finance

Office of Civil Rights Statement for Harford County Public Schools

The Harford County Public School System does not discriminate on the basis of race, color, sex, age, national origin, religion, sexual orientation, or disability in matters affecting employment or in providing access to programs. Inquiries related to the policies of the Board of Education should be directed to the Manager of Communication, 410-588-5203.

Where the money comes from...

| Revenue - Current Expense Fund | | | | | | | |
|--------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------|-------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Budget | FY 2021 Budget | Change FY20 - FY21 | % Change |
| Unrestricted Fund | \$ 440,934,599 | \$ 448,230,933 | \$ 467,706,085 | \$ 478,208,661 | \$ 503,149,249 | \$ 24,940,588 | 5.2% |
| Restricted Fund | \$ 30,351,483 | \$ 29,850,985 | \$ 31,667,123 | \$ 33,953,364 | \$ 38,990,856 | \$ 5,037,492 | 14.8% |
| Current Expense Fund | \$ 471,286,081 | \$ 478,081,918 | \$ 499,373,208 | \$ 512,162,025 | \$ 542,140,105 | \$ 29,978,080 | 5.9% |



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

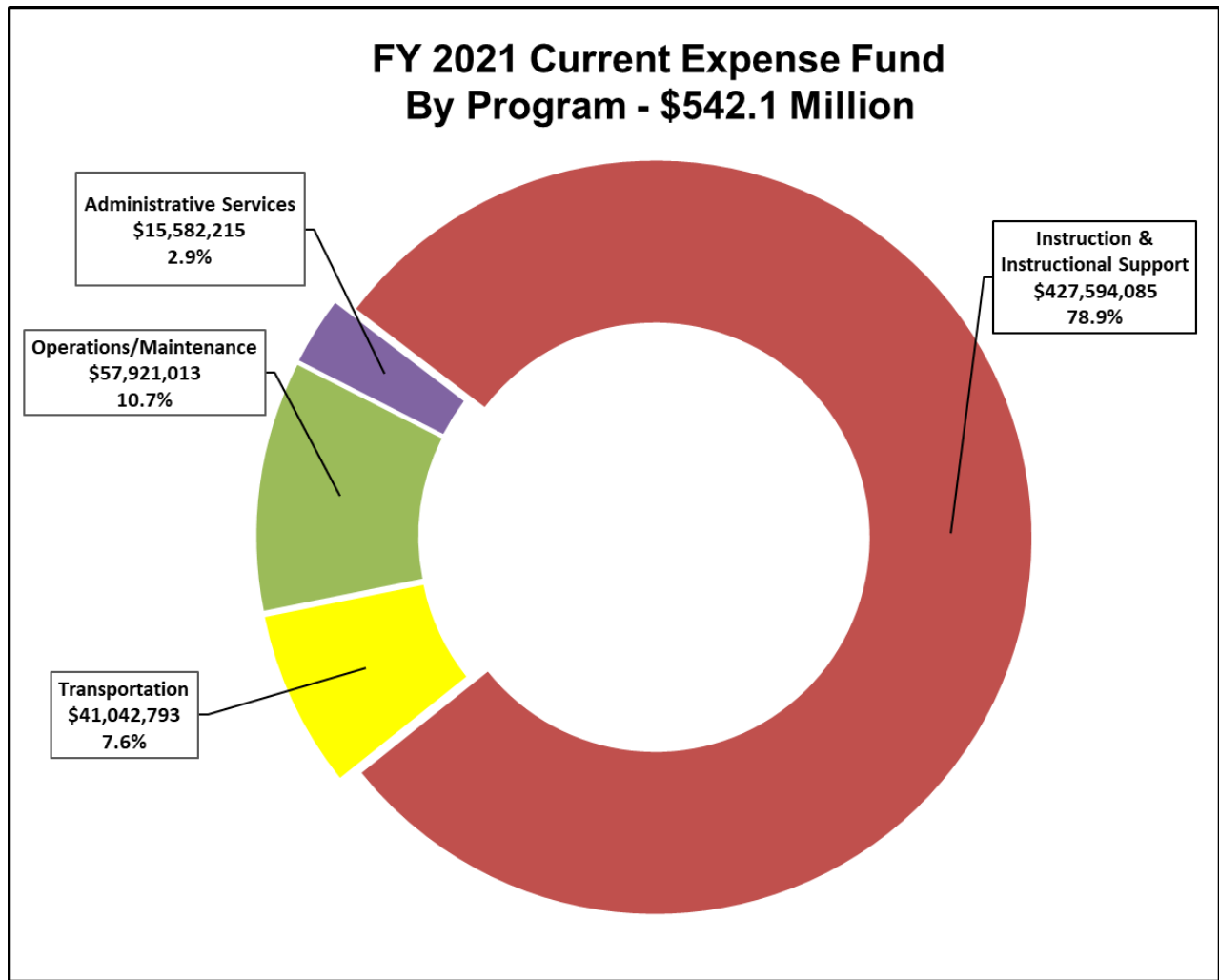
Harford County Government Aid – Includes County allocation that represents Maintenance of Effort level of funding under State Law and additional funding as allocated and approved by the County Executive and County Council.

Federal Aid – Includes Impact Aid, IDEA, Title I and other Federal grants.

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

Fund Balance – Includes funds set aside from prior fiscal years to support ongoing operations and one-time expenditures.

Where the money goes...



The categories listed above include a share of fringe benefit costs based on FTE count including health, dental, & life insurance, taxes, workers' compensation and unemployment compensation charges.

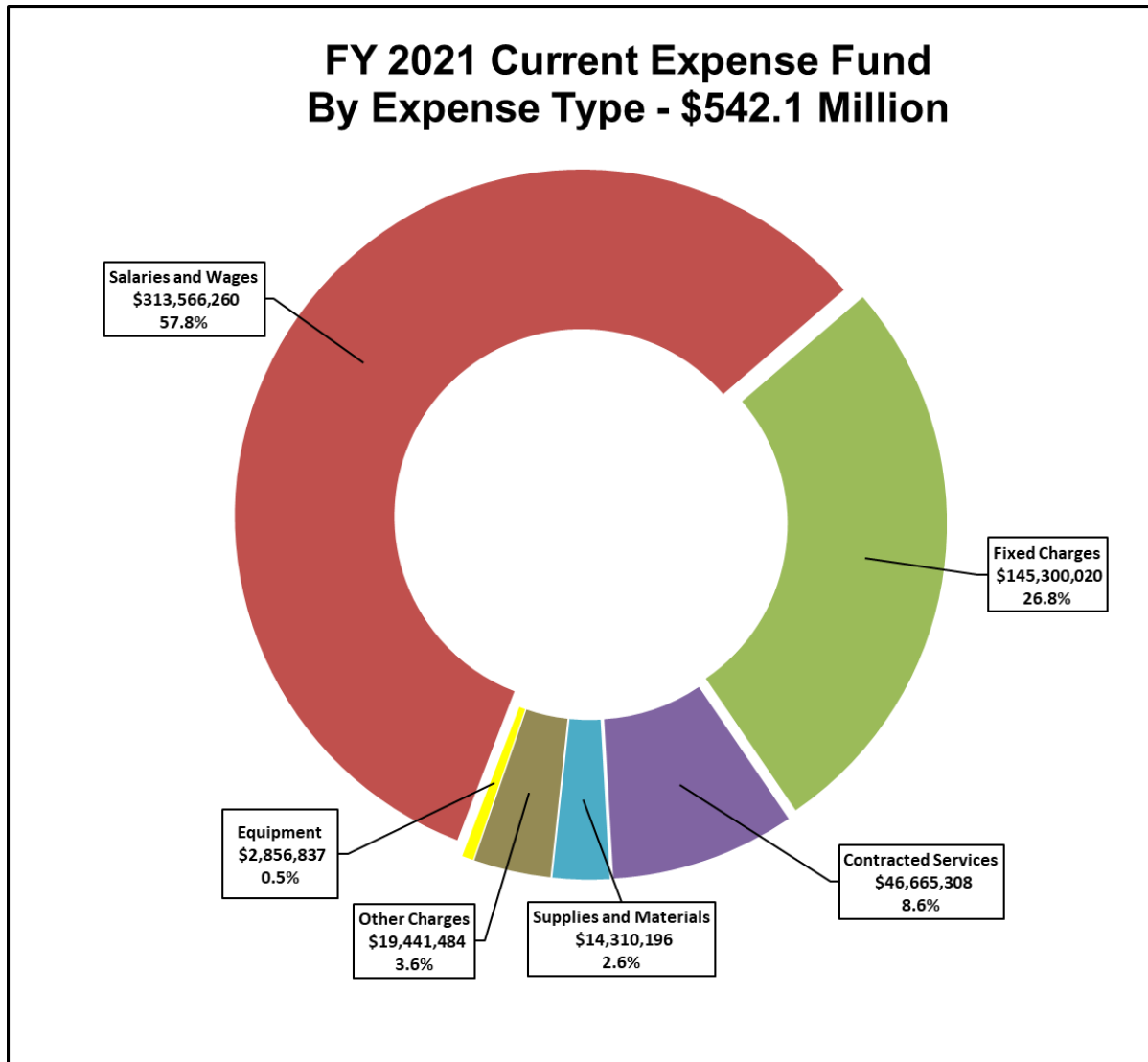
Administrative Services – Includes Board of Education, Executive Administration, Business Services, Human Resources, and the Office of Technology and Information Services.

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

Transportation - Includes fuel for vehicles, system operated buses for special education and contracted bus services for regular students.

Operations and Maintenance – Includes Facilities management of buildings and grounds, utility costs and Planning and Construction expenditures for capital projects.

Where the money goes...



Summary of the Fiscal Year 2021 Unrestricted Budget

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

| Revenue | FY 2020 | Change | FY 2021 | |
|--------------|-----------------------|----------------------|-----------------------|-------------|
| Local | 256,465,645 | 20,462,133 | 276,927,778 | 8.0% |
| MD State | 211,723,056 | 7,223,415 | 218,946,471 | 3.4% |
| Federal | 420,000 | - | 420,000 | 0.0% |
| Other | 4,599,960 | 255,040 | 4,855,000 | 5.5% |
| Fund Balance | 5,000,000 | (3,000,000) | 2,000,000 | -60.0% |
| Total | \$ 478,208,661 | \$ 24,940,588 | \$ 503,149,249 | 5.2% |

| Positions 4,460.2 | FY 2020 Unrestricted Budget - Revised | \$ 478,208,661 | |
|----------------------|--|-----------------------|-------------|
| | <i>Mandatory Baseline Budget Increases</i> | | |
| 14.0 | Special Education | 798,381 | |
| 22.0 | Education Services | 1,687,684 | |
| 0.0 | Safety | 195,600 | |
| 4.0 | Transportation | 1,229,245 | |
| 0.0 | Insurance and Other Fixed Charges | 4,049,497 | |
| 0.0 | Employee Salary/Wage Package | 9,791,354 | |
| 40.0 | | 17,751,761 | 3.7% |
| | <i>Position Restoration and Enhancement of Support</i> | | |
| 57.0 | Position/Program Restoration | 5,081,846 | |
| 3.0 | Program Expansion | 233,768 | |
| 22.2 | Special Education | 1,560,224 | |
| 1.0 | Family and Community Partnerships | 202,293 | |
| 1.0 | Compliance | 110,696 | |
| 84.2 | | 7,188,827 | |
| 124.2 | Total - Change FY 2020 - FY 2021 | 24,940,588 | 5.2% |
| 4,584.4 | FY 2021 Board of Education's Proposed Unrestricted Budget | \$ 503,149,249 | |

Other Funds Expenditures

Food Services Fund – \$18,638,517; a self-supporting fund.

Debt Service Fund - \$33,199,405; the amount paid for the financing of capital projects by Harford County Government for the Board of Education.

Capital Project Fund - \$72,205,000; represents the requested capital budget for construction and major repairs and assets for the school system. Projects are funded by state and county sources of revenues.

Pension Fund – \$27,643,879; the amount to be paid by the State of Maryland on behalf of HCPS employees who are members of the Teachers Retirement and Pension Systems.

Current Expense Summary by State Category and Object

The following two charts summarize the Board of Education's Proposed Current Expense Budget by State category and object class.

| Harford County Public Schools | | | | | | |
|--|-----------------------|----------------|----------------------|--------------|-----------------------|----------------|
| Current Expense Fund - By State Category | | | | | | |
| SUMMARY BY CATEGORY | Unrestricted | | Restricted | | Current Expense | |
| | FY 2021 | | FY 2021 | | FY 2021 | |
| | Budget | FTE | Budget | FTE | Budget | FTE |
| Administrative Services | \$ 11,475,418 | 115.2 | \$ 666,612 | 0.0 | \$ 12,142,030 | 115.2 |
| Mid-Level Administration | 28,267,586 | 322.0 | 463,119 | 7.0 | 28,730,705 | 329.0 |
| Instructional Salaries | 180,472,122 | 2,503.5 | 6,058,687 | 76.0 | 186,530,809 | 2,579.5 |
| Textbooks & Classroom Supplies | 6,858,042 | 0.0 | 1,386,950 | 0.0 | 8,244,992 | 0.0 |
| Other Instructional Costs | 2,900,517 | 0.0 | 1,497,252 | 0.0 | 4,397,769 | 0.0 |
| Special Education | 49,985,264 | 899.3 | 19,916,047 | 186.2 | 69,901,311 | 1,085.5 |
| Student Services | 2,239,470 | 25.0 | 739,172 | 12.0 | 2,978,642 | 37.0 |
| Health Services | 4,285,211 | 70.4 | 45,712 | 0.0 | 4,330,923 | 70.4 |
| Student Transportation | 35,176,663 | 190.0 | 192,214 | 0.0 | 35,368,877 | 190.0 |
| Operation of Plant | 28,473,421 | 341.9 | 27,401 | 0.0 | 28,500,822 | 341.9 |
| Maintenance of Plant | 14,331,529 | 115.5 | - | 0.0 | 14,331,529 | 115.5 |
| Fixed Charges | 137,506,209 | 0.0 | 7,793,811 | 0.0 | 145,300,020 | 0.0 |
| Community Services | 552,135 | 1.6 | 202,689 | 0.0 | 754,824 | 1.6 |
| Capital Outlay | 625,662 | 0.0 | 1,190 | 0.0 | 626,852 | 0.0 |
| TOTAL | \$ 503,149,249 | 4,584.4 | \$ 38,990,856 | 281.2 | \$ 542,140,105 | 4,865.6 |

| Current Expense Fund - By Object Class | | | | | | |
|--|-----------------------|----------------|----------------------|--------------|-----------------------|----------------|
| SUMMARY BY OBJECT | Unrestricted | | Restricted | | Current Expense | |
| | FY 2021 | | FY 2021 | | FY 2021 | |
| | Amount | FTE | Amount | FTE | Amount | FTE |
| Salary and Wages | \$ 294,651,534 | 4584.4 | \$ 18,914,726 | 281.2 | \$ 313,566,260 | 4865.6 |
| Contracted Services | 42,654,331 | 0.0 | 4,010,977 | 0.0 | 46,665,308 | 0.0 |
| Supplies and Materials | 12,883,613 | 0.0 | 1,426,583 | 0.0 | 14,310,196 | 0.0 |
| Other Charges | 151,590,006 | 0.0 | 13,436,498 | 0.0 | 165,026,504 | 0.0 |
| Equipment | 2,204,765 | 0.0 | 652,072 | 0.0 | 2,856,837 | 0.0 |
| Transfers | (835,000) | 0.0 | 550,000 | 0.0 | (285,000) | 0.0 |
| TOTAL | \$ 503,149,249 | 4,584.4 | \$ 38,990,856 | 281.2 | \$ 542,140,105 | 4,865.6 |

Understanding the Budget

Harford County Public Schools' Program-based Budget

The program-based budget presents a different view of how funds are allocated. This format is part of the continuing effort to produce a more useful budget tool for decision-making and conveying information about Harford County Public Schools. As an alternative to the categorical method of reporting budgets that is required by Maryland State Department of Education (MSDE), the program-based budget shows the allocation of funds and personnel across broad programmatic areas, including the following:

- Board of Education Services
- Business Services
- Curriculum and Instruction
- Education Services
- Executive Administration
- Extra-curricular Activities
- Human Resources
- Operations and Maintenance
- Safety and Security
- Special Education
- Student Services
- Office of Technology and Information

This view of the budget allows readers to determine how available funding is matched to services provided. Policy decisions can be made by program area. Additionally, given the abilities of the budget database, the Budget Office continues to maintain the ability to produce the budget document by category to comply with state reporting requirements.

The program-based budget presents the Operating Budget over a three-year perspective of resource allocation by programmatic area. In addition, supporting details for each program are provided for more information on how funds and personnel are distributed within each program. The narrative that accompanies each program provides an overview of service delivery.

This document represents the Board of Education's continuing commitment to improve the usefulness of the budget document in planning and management. We hope you enjoy utilizing this document. If you have suggestions on how to improve the document, please let us know.

Deborah L. Judd, Deborah.Judd@hcps.org
Assistant Superintendent of Business Services

Eric G. Clark
Budget Director

Mary L. Edmunds
Budget Analyst

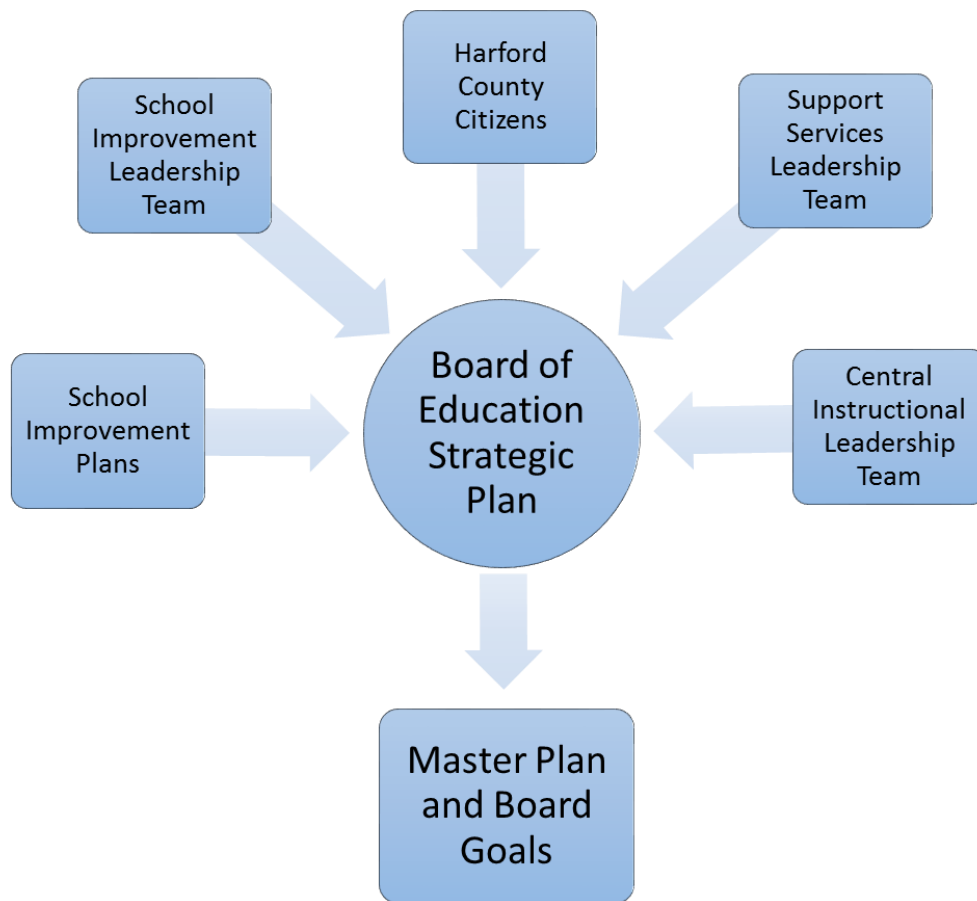
Josh Stenger
Budget Analyst

Budget Planning and Adoption Process

Maryland school systems are revenue dependent upon the state and local governments. The Board of Education has no taxing authority¹. State funding is primarily established during the annual legislative session of the Maryland General Assembly from January through April each year. State funds are administered through the Maryland State Department of Education.

The Board of Education has developed and approved a Strategic Plan with four timeless goals and benchmarks for improvement. The Board has also approved the Master Plan (a State and Federal Government requirement) with four goals. These two documents determine the budget planning and development process for programs the Superintendent incorporates in the recommended budget. Input is received from the individual school administrators by the Central Instructional Leadership Team and from operating support areas to the Support Services Leadership Team. In addition, the Board and Superintendent receive public input. New requested programs and funds in the budget are reflected by Board Goals in concert with the Strategic and Master Plan.

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



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

The Superintendent submits the recommended budget to the Board of Education during a school board meeting in December or January (see calendar below). The Board holds public hearings for stakeholders and work sessions during January and February to consider modifying the budget prior to submittal of the Board’s Proposed Budget to the County Executive and County Council by the end of February. The County Executive has until April 15th to establish funding levels for the next fiscal year. The County Council receives the County budget by April 15st and holds public hearings and work sessions during April and May. The Council may add to the County Executive’s funding level only by reducing the funds for other functions of the County government, or having the County Treasurer revise projected revenues upward indicating that additional funds will be available for the next fiscal year.

The County Council has until June 15th to determine final funding levels for the County allocation. The County Council adopts the County Budget by June 15th. At that point, the County government funding is fixed for the school system. Once this allocation is approved, the Board of Education will revise the budgeted expenditures to equal the total approved revenues. The Board approves the final budget by the end of June, prior to the start of the next fiscal year, July 1. The budget then goes back to the County for final approval certification, required by State law, which often occurs in July. This completes the budget development and approval process.

Budget Calendar

Each year, a budget calendar is prepared and presented to the senior staff and budget managers as a suggested schedule to follow in order to produce the final budget document. The calendar is driven by deadlines for Board review, County Government review, County Council review, and state and local funding and reporting requirements.

| Fiscal Year 2021 Budget Calendar | |
|---|---|
| | |
| October 2019 | Budget Office distributes budget packages to Budget Managers |
| October 2019 | Superintendent and Budget Team meet with all Budget Managers |
| November 2019 | Community Input Meetings |
| November 2019 | Budget Managers submit completed budget packages |
| December 2019 | Superintendent and Leadership Team develop FY21 Budget |
| January 13, 2020 | Superintendent’s Proposed Budget FY21 presented to Board of Education |
| February 2020 | Board of Education Budget Work Session and Public Input Session at A.A. Roberty Building |
| February 10, 2020 | Board of Education Business Meeting--Board approved the Superintendent’s Proposed Budget FY21 |
| February 2020 | Board presents BOE’s Proposed Budget FY21 to Harford County Executive |
| April 2020 | County Executive releases proposed funding levels for FY21 (by April 15) |
| April 2020 | State of Maryland Legislature must pass State budget by 83rd day of session |
| April 2020 | Budget meetings |
| April 2020 | Board presents BOE’s Proposed Budget FY21 to Harford County Council |
| May 2020 | Harford County Council approves final funding for FY21 (by June 30) |
| June 2020 | Board of Education conducts final budget work session and approves HCPS budget for FY21 |
| Summer 2020 | HCPS receives final certification of the FY21 Budget from the County Executive and County Council |

School System Planning

The budget planning and formulation process is just one of many division wide, short and long-range planning processes. At the center of all of the Harford County Public Schools planning activities is the Board of Education's Strategic and Master Plan as required by the State of Maryland. The student achievement goals, along with the other documents, provide framework for the school system's operation and for the Board's future work. The annual budget reflects the school system's varied plans by allocating resources to carry out the goals defined through the division wide planning processes. In addition to the School Board Strategic Plan and Master Plan which sets the priorities and direction of the entire budget process, the major planning activities are as follows: Approved Annual Budget, Capital Improvement Plan, School Leadership Instructional Plan, School Improvement Plans, Facilities Master Plan, and Technology Plan.

In the budget planning for upcoming years, various expenditure categories are reviewed and calculated as to need and affordability in accordance with the Strategic and Master Plan adopted by the Board of Education. Growth of new positions are reviewed and approved for consideration in the Proposed Budget by the Superintendent with final approval by the Board of Education. Expenditure increases that are considered cost of doing business increases (inflationary or service costs to continue the same level of services to students and staff) are reviewed and projected. Where possible, HCPS will enter into utility and fuel contracts to ensure a known price factor for projecting future utility and fuel price increases based on consumption.

An energy management system through the use of computerized sensors and controls, monitors heat and coolness in buildings and adjusts temperatures accordingly for efficient use of energy resources. A Facilities Management Plan is adopted reflecting needed repairs, maintenance, and upgrades to buildings and grounds for maintenance and capital construction projections. The Capital Improvement Plan is reviewed annually with projections into the next decade for additional new capacity, modernizations, renovations, and equipment replacements.

The budget planning process considers all of this information with an eye to the future in developing the proposed budget as to the sustainability of proposed changes and additions.

Summary of Accounting Policies

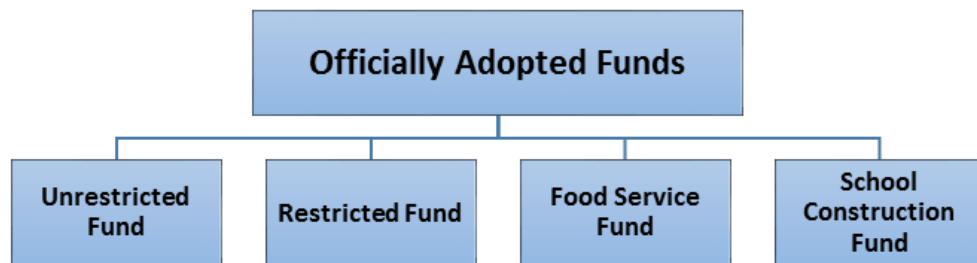
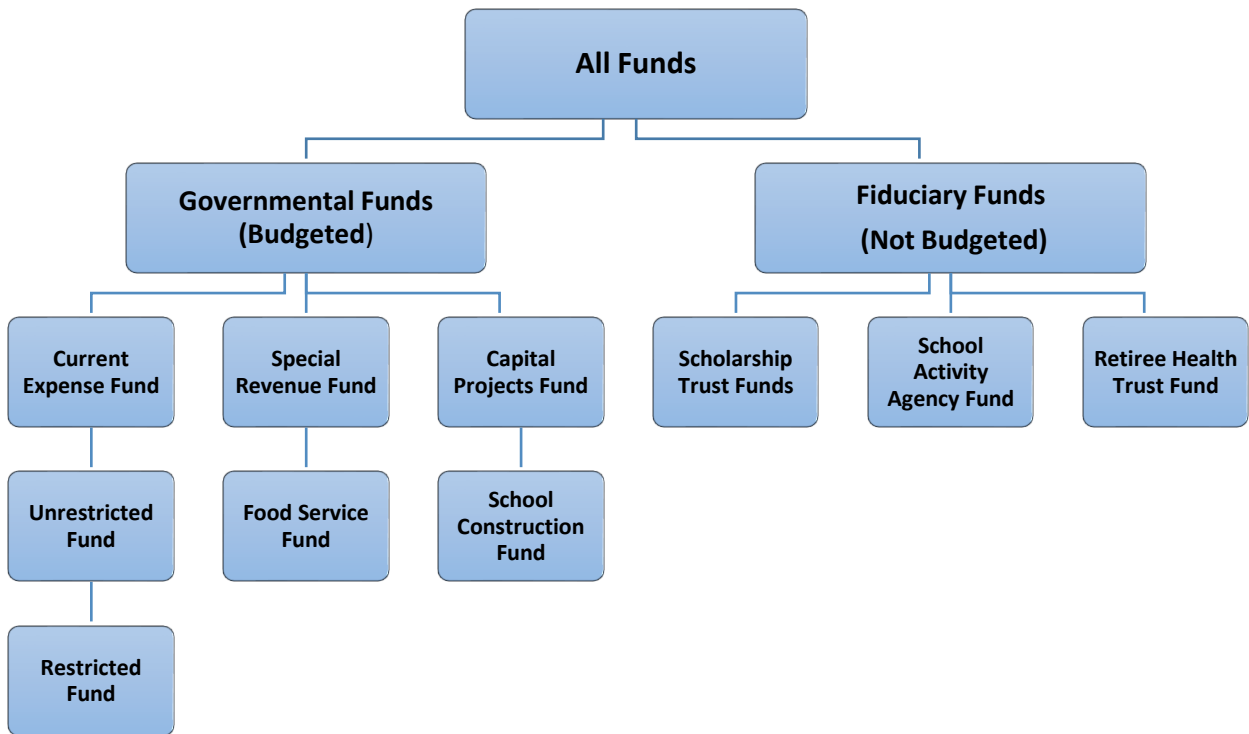
The Board of Education of Harford County is a component unit of Harford County, Maryland by virtue of the County's responsibility for levying taxes and its budgetary control over the Board of Education. Accordingly, the financial statements of the Board are included in the financial statements of Harford County. The accounting policies of The Board of Education of Harford County conform to generally accepted accounting principles (GAAP) for governmental units. The following is a summary of the significant policies employed by the Board:

Governmentwide and Fund Financial Statements

The statement of net assets and the statement of activities report information on all of the non-fiduciary activities of the Board of Education of Harford County as a whole. For the most part, the effect of interfund activity has been removed from those statements. The activities of the General Fund (Current Expense Fund), Special Revenue Fund (Food Service Fund) and Capital Projects Fund (School Construction Fund) have been presented as governmental activities in the governmentwide financial statements.

The statement of activities demonstrates the degree to which the direct expenses of a given function are offset by program revenues. Direct expenses are those that are specifically associated with a service, program or department and are therefore clearly identifiable to a particular function. Program revenues include charges paid by the recipient of the goods or services offered by the program and grants and contributions that are restricted to meeting the operational requirements of a particular program. Local appropriations, state and federal aid and other items which are not classified as program revenues are presented as general revenues of the Board.

Separate financial statements are provided for governmental funds and fiduciary funds, even though the latter are excluded from the governmentwide financial statements. All individual governmental funds are considered to be major funds and are reported as separate columns in the fund financial statements. The Board has no proprietary funds.



Note: The Maryland State Department of Education requires us to adopt the Unrestricted Fund, Restricted Fund, School Construction Fund and a Food Service Fund. The Restricted Fund expenditures account for grant agreements under special state and federal programs and may exceed budgeted amounts as the grant programs may span multiple fiscal years. The grants included in this category are not part of budget categories subject to the spending limitations of the operating budget. Expenditures under these programs are limited to the revenue amounts of the respective grants to be received or actual receipts.

Measurement Focus, Basis of Accounting and Financial Statement Presentation

The governmentwide financial statements are reported using the economic resources measurement focus and the accrual basis of accounting. Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows. Local appropriations and state and federal aid are recognized as revenues in the year for which they were approved by the provider. Grants and similar items are recognized as revenues as soon as all eligibility requirements imposed by the provider have been met.

Governmental fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized as soon as they are both measurable and available. Revenues are considered to be available when they are collectible within the current period or soon enough thereafter to pay liabilities of the current period. For this purpose, the Board considers revenues to be available if they are collected within sixty days of the end of the current fiscal period. Expenditures generally are recorded when a liability is incurred, as under accrual accounting. However, expenditures related to certain compensated absences are recognized when the obligations are expected to be liquidated with expendable available resources.

Local appropriations and state and federal aid associated with the current fiscal period are considered to be susceptible to accrual and so have been recognized as revenues of the current fiscal period. Entitlements and shared revenues are recorded at the time of receipt or earlier if accrual criteria have been met. Expenditure-driven grants are recognized as revenues when the qualifying expenditures have been incurred and all other grant requirements have been met.

Agency funds are custodial in nature and do not measure results of operations or have a measurement focus. Agency funds do, however, use the accrual basis of accounting.

The School System reports the following funds in the fund financial statements:

Governmental Funds

Current Expense Fund (General Fund) - The general fund is the general operating fund of the Board. It is used to account for all financial resources except those required to be accounted for in another fund. Special state and federal programs are included in the restricted portion of this fund.

Special Revenue Fund (Food Service Fund) - Special revenue funds are used to account for the proceeds of specific revenue sources (other than major capital projects) that are legally restricted to expenditures for specified purposes.

Capital Projects Fund (School Construction Fund) - Capital projects funds are used to account for financial resources to be used for the acquisition, construction, or improvements to major capital facilities. A capital expenditure is the amount used during a particular period to acquire or improve long-term assets such as property, plant, or equipment.

Fiduciary Funds

Agency Fund (School Funds) - Agency funds are used to account for assets held by the Board in a trustee capacity. School activity fund accounts are the direct responsibility of the principals of their respective schools. The Scholarship Trust Funds account for monies that have been donated for the scholarships until awarded. The Retiree Health Plan Trust Fund accounts for funding of the other post-employment benefits that the Board provides to retirees and their dependents. Fiduciary Funds are not included as part of the HCPS budget process.

Use of Estimates

The preparation of financial statements in conformity with generally accepted accounting principles requires management to make estimates and assumptions that affect the reported amount of assets and liabilities and disclosure of contingent assets and liabilities at the date of the financial statements and the reported amounts of revenues and expenditures during the reporting period. Actual results could differ from those estimates.

Basis of Budgeting

Budgets are prepared on a basis consistent with GAAP except for the inclusion of portions of the prior year's fund balance as revenues, the inclusion of encumbrances as expenditures and the exclusion of retirement payments made on the Board's behalf by the State of Maryland as revenues and expenditures.

Revenues and expenditures will be budgeted and recorded in accordance with mandated requirements of the Maryland State Department of Education (MSDE). The structure of the accounts is based on the MSDE Financial Reporting Manual for Maryland Schools. The school system prepares a program based budget document for decision-making and conveying information about Harford County Public Schools.

Budgets are adopted for the Unrestricted Fund, the Restricted Fund, and the School Construction Fund. The Current Expense Fund consists of the Unrestricted Fund and the Restricted Fund. The Unrestricted Fund is the main operating fund (General Fund) of the school system where expenditures will be supported by ongoing revenues. The Restricted Fund expenditures account for grant agreements under special state and federal programs and may exceed budgeted amounts as the grant programs may span multiple fiscal years. The grants included in this category are not part of budget categories subject to the spending limitations of the operating budget. Expenditures under these programs are limited to the revenue amounts of the respective grants to be received or actual receipts. The Restricted Fund is comprised of federal, state, and private grants and the funded expenditures for specific purposes as identified with each funding source.

The Food Service Fund (a Special Revenue Fund) Budget is not adopted as part of the operating budget. Expenditures are limited to the projected receipts or value of food products from federal, state, and other sources of revenues. This is a self-supporting fund that covers the entire cost of food service to students and staff including equipment replacement.

Individual Capital Projects are approved as part of the School Construction Fund (Capital Projects Fund) Budget. These projects are also approved by the County Government and the State. School construction is budgeted on a project basis with funds primarily provided by Harford County and the State of Maryland. State funds are approved by the State's Interagency Committee. Budgetary compliance is measured using the budgetary basis of accounting, the purpose of which is to demonstrate compliance with the legal requirements of Harford County, the State of Maryland, and special federal and state programs.

The budget may be amended during the fiscal year through supplemental appropriations provided by the county, state, or other source of funds. Additionally, a supplemental increase in revenues or expenditures would require the Board of Education, the County Executive, and the County Council to approve a change in appropriations.

In addition, budgets are not adopted for the Debt Service Fund and the Pension Fund. The State of Maryland requires the Debt Service Fund to be included as part of the Annual Budget Certification Statement for school systems in Maryland. The Debt Service Fund consists of long term payments made by the County Government for the financing of school construction projects.

The Pension Fund is used to account for the State Payments made on behalf of the school system employees who are members of the Teachers Retirement and Pension System.

Encumbrance accounting, under which purchase orders, contracts and other commitments for the expenditure of monies are recorded in order to reserve that portion of the applicable appropriation, is employed as an extension of formal budgetary integration in the Unrestricted Fund, Restricted Fund, Food Service Fund, and Capital Projects Fund.

Financial Policies

The fiscal year for the school system shall begin on the first day of July and shall end on the thirtieth day of June of the succeeding year. The School System shall annually adopt a balanced budget for the Unrestricted Funds, where expected operating revenues are equal to expected operating expenditures. Any increase in expenses, decreases in revenues, or combination of the two that would result in a budget imbalance will require budget revision, rather than spending unappropriated surpluses or designated reserves to support ongoing operations. Any year-end operating surpluses will revert to unappropriated balances for use in maintaining reserve levels set by policy and the balance will be available for capital projects and/or "one time only" Unrestricted Fund expenditures. Budgetary control is maintained at the category level as defined by the Maryland State Department of Education and in accordance with the Education Article of the Annotated Code of Maryland. The Assistant Superintendent of Business Services or their designee may invest reserve funds in a manner which will assure the safety of the investment and which is consistent with sound financial management practices. The School System adheres to Harford County Government's legislatively adopted Investment Policy.

The accounting policies of the Board of Education of Harford County conform to accounting principles generally accepted in the United States of America. Accordingly, the Board adheres to all applicable Governmental Accounting Standards Board (GASB) pronouncements as well as following pronouncements issued on or before November 30, 1989, unless those pronouncements conflict with or contradict GASB pronouncements, Statements and Interpretations of the Financial Accounting Standards Board, Accounting Principles Board Opinions, and Accounting Research Bulletins.

Balanced Budget

According to the State of Maryland Annotated Code, local governments and school systems must operate under an annual balanced budget. An adopted budget, by the Board of Education and Harford County Government is balanced when the sum of estimated net revenues and appropriated fund balances is equal to total expenditure appropriations.

Revenue Policies

Projected revenues must be measurable and obtainable during a fiscal year. Since Harford County Public Schools receives the majority of total revenues from the State of Maryland and the County Government sources, the school system will budget the projected revenues based on the approval of the revenue stream from the perspective approved governmental budgets. Revenues generated internally or from other sources must be measurable and obtainable with sufficient documentation of the source or stream of payments. Revenues will be monitored on a continuous basis to ensure that actual revenues will meet or exceed budget. In the event of a revenue shortfall, budgetary adjustments will be made on a timely basis to ensure that the School System will not operate in a deficit situation. One time revenues or appropriated fund balance will be used for one time purchases, such as, vehicles, equipment, etc. One time revenues will not be used to fund ongoing expenditures without Board approval and only in extraordinary circumstances.

Expenditure Policies

Expenditures will also be monitored throughout the fiscal year. Currently, monthly financial statements are issued to various budget managers in the school system including reports to individual school principals. The capability exists for budget managers or principals to review their expenditures online each day. The Budget Office will analyze various expenditure line items on an ongoing basis and recommend changes to the Assistant Superintendent of Business Services and/or Superintendent of Schools.

Salary expenditures, fringe benefits, and utility costs, which represent approximately 90% of the total expenditure budget, will be reviewed frequently by the Budget Office staff to ensure expenditures are in line with budgetary projections. In the event that transfers or supplemental appropriations are required, a recommendation will be forwarded from the Business Services Office to the Superintendent of Schools.

Transfers may be made within the Maryland State Department of Education defined categories with the approval of the Superintendent of Schools as budgetary control is at the category level. Requests for transfers between Maryland State Department of Education defined categories must be recommended by the Superintendent of Schools and submitted to the Board of Education for approval. After approval, the transfers must be submitted to the County Executive and County Council for approval or denial. No action within thirty (30) days of submission constitutes approval.

Expenditures from grant funding sources will not exceed anticipated grant revenues. Future ongoing commitments will be avoided if possible. The receipt of grant funds for a program must produce a worthwhile result. Should grant funding be eliminated, a review of the program efforts will be undertaken to determine if the program efforts will be funded from ongoing operating funds within the Unrestricted Fund.

Financial reports by State Category are provided monthly to schools and departments for monitoring purposes. In addition, schools and departments have access to current information online every day for monitoring purposes. Budget Manager Reports are provided monthly to budget managers for monitoring purposes. Quarterly financial reports are provided to the Board of Education and County government to recognize status of revenues and expenditures, and changes in revenue and expenditure appropriations that have occurred since the Budget was adopted.

Investment Policy

Statutes authorize the Board to invest in obligations of the United States Government, federal government agency obligations, secured time deposits in Maryland banks, bankers' acceptances, the Maryland Local Government Investment Pool, money market mutual funds, commercial paper and repurchase agreements secured by direct government or agency obligations.

The Board is a participant in the Maryland Local Government Investment Pool (MLGIP) which is under the administration of the State Treasurer. The MLGIP was established in 1982 under Article 95 Section 22G of the Annotated Code of Maryland and is rated AAAm by Standard and Poors, their highest rating for money market funds. Unit value is computed using the amortization cost method. In addition, the net asset value of the pool, marked-to-market, is calculated and maintained on a weekly basis to ensure a \$1.00 per unit constant value.

Debt Policy

Harford County Public Schools does not have the authority to issue long-term debt. The Harford County Government determines the long-term debt financing levels to be used in conjunction with the Board of Education's Capital Improvements Program to be funded through the School Construction Fund. The School System does have the authority to enter into alternative financing mechanisms such as leases and lease purchase transactions. Lease purchase financing transactions related to building and or land purchases require the approval of the Board of Education and the County Government.

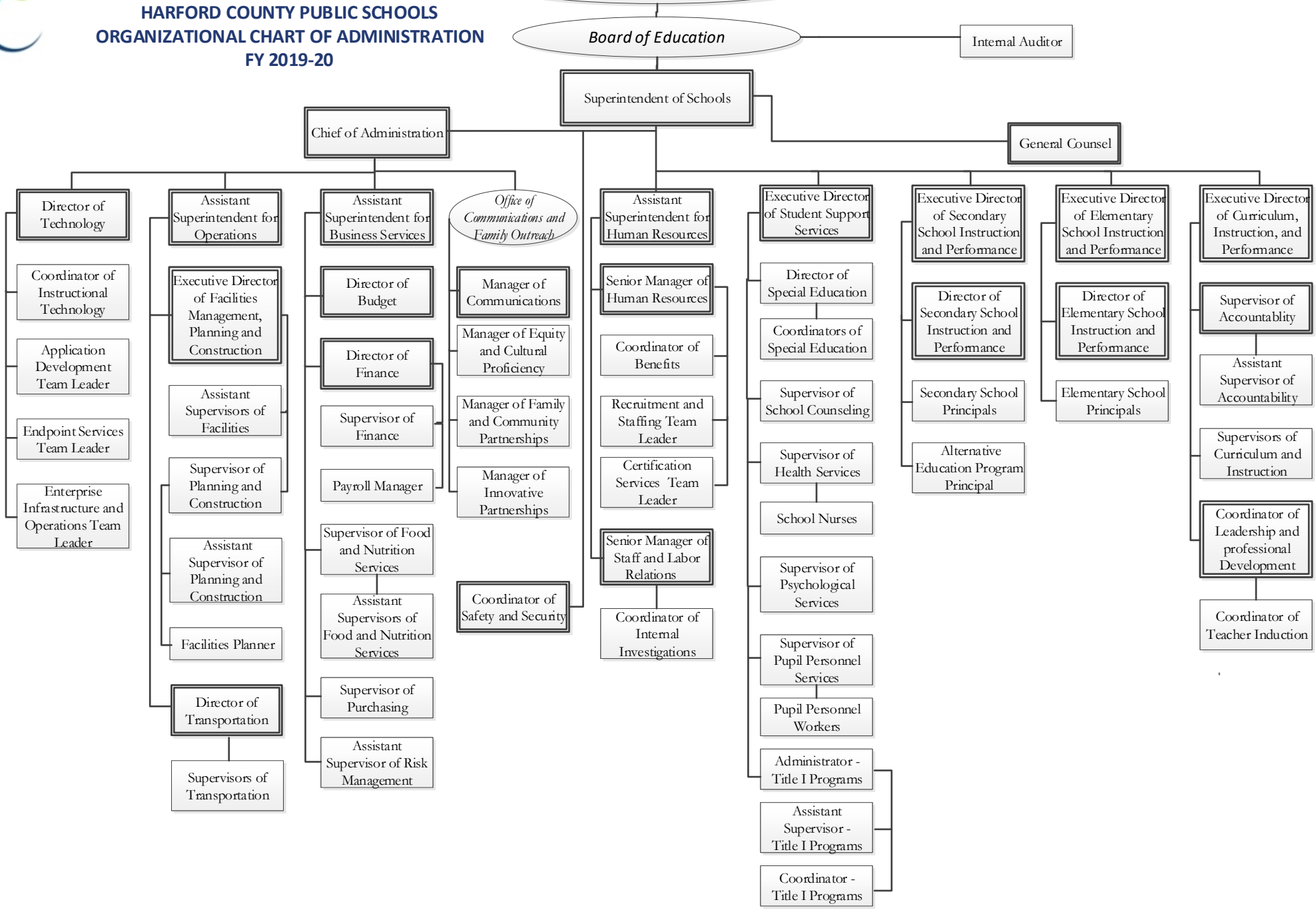
Fund Balance

Fund balance is the accumulation of the results from operations of a fund, or the accumulation of the difference between revenues and expenditures year over year. Since the budget is a spending plan based on a series of assumptions and estimates developed approximately two years prior to actual use, during the course of any fiscal year, adjustments may be necessary and use of fund balance may be required. It is important to note that controls exist on the use of fund balance to ensure that expenditures do not exceed available resources. A transfer of any amount of fund balance to an operating budget category requires the approval of the Board of Education, the County Executive and the County Council. The Board maintains assigned fund balance for an emergency fuel reserve based on the uncertainty that exists in the estimating future fuel requirements and for a potential future health care premium call.





**HARFORD COUNTY PUBLIC SCHOOLS
ORGANIZATIONAL CHART OF ADMINISTRATION
FY 2019-20**



Boxes in Bold denote members of Superintendent's Senior Staff

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 eleven Superintendents of Schools since 1902.

The Harford County Board of Education was established under the Education Article of the Annotated Code of Maryland to have perpetual existence and be a body politic and corporate of the State of Maryland. It is empowered and required to maintain a reasonably uniform system of public schools designed to provide quality education and equal educational opportunities for all youth. Per Senate Bill 629, effective July 1, 2009, the Board of Education was changed from a fully appointed Board to an elected-appointed Board consisting of six elected members and three members appointed by the Governor of the State of Maryland for four-year terms to be phased in over a period of time. There is also a student representative to the Board who serves a one-year term while a high school senior. This student is elected by the Harford County Regional Association of Student Councils. The Board of Education appoints the Superintendent of Schools for a four year term. The Superintendent acts as the Executive Officer of the Board as well as Secretary and Treasurer. The Superintendent is responsible for the administration of the Harford County Public School system consisting of: thirty-three elementary schools; nine middle schools; nine comprehensive high schools; one technical high school; one special education school serving students with disabilities; and one Alternative Education Program. There are a total of 54 schools in the Harford County Public School system.

Harford County Public Schools (HCPS) is a fiscally dependent school system. Enrollment for the 2019 – 2020 school year totaled 38,429 students. This represents the third year in a row enrollment has gone up year over year since 2009. When ranked by enrollment, HCPS is the 8th largest of the 24 school districts in the State of Maryland. The student body will be served by a projected 4,865 full-time equivalent (FTE) faculty and staff positions for fiscal 2021.

In addition to the 54 public schools, Harford County has 46 non-public schools². Citizens in the county have a choice of public or private schools. Approximately 38,400 students attend public schools. The number of students attending private schools is unknown. The U.S. Census reported 244,826³ as the 2010 population of Harford County. The Harford County Department of Planning and Zoning projects the population to increase to 258,670 by 2020⁴. According to the U.S. Census, the school age population in 2010 was 51,694 of which 38,637 (74%) attended public schools. HCPS enrollment totaled 35,963 students in 1994 and reached a peak in 2004 of 40,294. Enrollment was 38,429 on September 30, 2019, an increase of 603 over the September 30, 2018 student count.

Economic Climate of Harford County, Maryland

Harford County is located 20 miles north of the City of Baltimore and adjacent to the Chesapeake Bay to the east, is bordered by the south and west by Baltimore County, to the northeast by Cecil County, and to the north by the State of Pennsylvania. The convenient location on the I-95 corridor in northeastern Maryland has made it one of Maryland’s most desirable business locations. Harford County, Maryland was formed in 1773, and since 1972 has operated with a charter form of government with home rule. Harford County is governed by a full time County Executive and legislative power is vested in an elected seven member County Council, one member of which is elected as the President of the County Council. The demography of Harford County has changed over the last two decades from a predominantly rural area to a suburban rural mix. Harford County occupies a land area of 440 square miles and serves a population of 254,560⁵.

Local Economy⁶

The County’s largest revenue source remains real property taxes. The estimated general fund increase in property tax from fiscal year 2019 to fiscal year 2020 is 2.78% or \$7.5 million. The increase is due to the properties being reassessed, known as “Group 1” having property values increased on average by 9.1% statewide. In Harford County,

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

² Maryland State Department of Education Fact Book, 2014 – 2015, page 7.

³ 2010 U.S. Census (<http://census.maryland.gov>)

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

⁵ Harford County Maryland Comprehensive Annual Financial Report for the fiscal year ended June 30, 2019, page A2.

⁶ Harford County Maryland Approved FY20 Budget.

residential assessments increased by 6.2% and commercial assessments increased by 3.0% since their last assessment. Fiscal Year 2020 is the sixth year of positive assessment growth in Harford County.

Population growth, employment levels, and personal income directly affect income tax revenue, the second largest revenue source in the County. General fund income tax revenue is projected to grow by 3.0% or \$6.8 million from FY19 to FY20. Growth in income tax revenue is largely due to an improving economy and lower unemployment.

Long-term financial planning¹

Harford County is positioned well to handle current and future fiscal challenges because of years of conservative and sound financial management. Harford County received the highest rating from all three bond rating agencies for its general obligation bonds sold on January 15, 2019.

The fiscal year 2020 budget, including all funds, is \$903.2 million, an increase of 0.2% or \$1.8 million from fiscal year 2019. The total fiscal year 2020 General Fund Operating Budget is \$595.4 million, and the Capital Budget, excluding the Water and Sewer Capital Fund is \$151.2 million.

County Executive Glassman has reinvested in the workforce, invested in education and strengthened our communities without raising taxes.

The FY20 Capital Budget includes \$42.9 million toward Harford County Public School projects including security measures, technology, HVAC and roof replacements, special education facility improvements, replacement buses, and funds to complete the new \$100.0 million Havre de Grace Middle/High School. Other major capital projects budgeted for fiscal year 2020 include \$28.5 million for county roads and bridge projects, \$10.9 million for stormwater remediation projects, and \$11.8 million for public safety projects including volunteer firehouse company renovation, a multi-agency public safety command center, construction of a new EMS station, support for the Next-Gen 911, and upgrades to public safety radio communications in schools.

In an effort to continue reinvesting in our workforce, County Executive Glassman instituted a \$2,000 merit-based annual salary increase per qualifying County employee for fiscal 2020. Equivalent increases for the State's Attorney, Circuit Court, and for Sheriff's Office civilian employees were funded along with one step increase, in accordance with the Harford County Sheriff's Office pay plan, plus 1.0% COLA for law enforcement and correctional personnel.

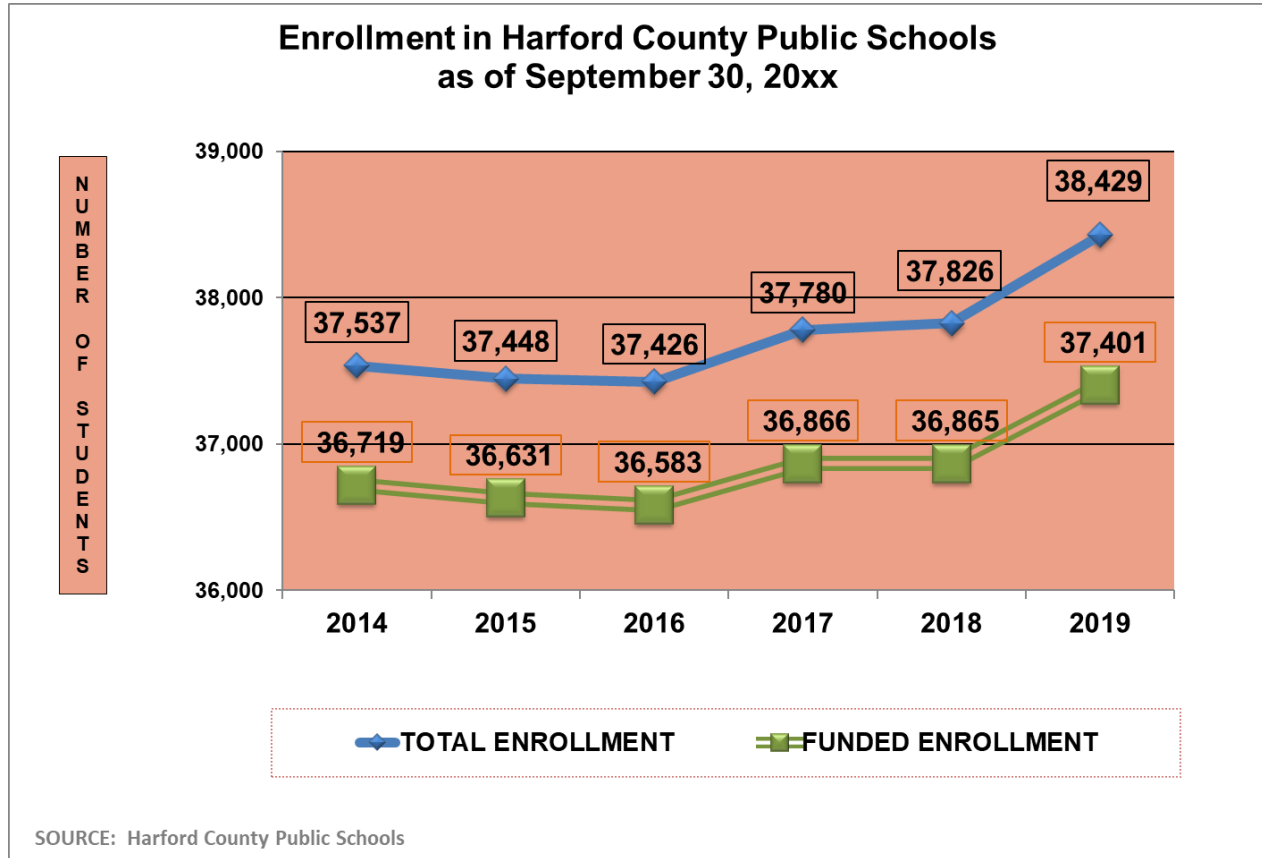
The fiscal year 2020 budget included record level funding to Harford County Public Schools. The operating funding for Harford County Public Schools at \$256.5 million is \$10.7 million over fiscal year fiscal year 2019 and over the required Maintenance of Effort. \$10.0 million of the total budget increase in 2020 is dedicated to raising instructional salaries and \$0.7 million is budgeted to strengthen mental health services with added support for school psychologists.

The fiscal year 2020 operating budget continues its policy of maintaining a reserve of 5.0% of the total General and Highways Fund operating budgets to preserve its high credit ratings and provide for emergencies. Any excess unassigned fund balance realized at the end of the fiscal year, above the 5.0% reserve, can be appropriated into the next fiscal year as one-time funding for that fiscal year. The General Fund had an increase in fund balance of \$20.2 million. Available fund balance for the General Fund was \$128.7 million or 23.8% of total General Fund expenditures.

¹ Harford County Maryland Comprehensive Annual Financial Report for the fiscal year ended June 30, 2019, page A3.

Demographics of School Enrollment

On September 30, 2019, total student enrollment was 38,429, an increase of 603 students over the September 30, 2018 enrollment count. For the third straight year HCPS gained students. In order to determine the number of students eligible for State Aid, adjustments are made to the total student enrollment. The adjustments are made for students in the following categories: prekindergarten, part-time, evening, college, and other ineligible students. The following chart details the enrollment trends from September 30, 2014 to September 30, 2019.



Demographics of the School Population

Enrollment represents the number of students in grades prekindergarten through 12, including ungraded special education students, as counted on September 30th of each year. The following demographic data is reported by grade level/program.

| | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
|-----------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Elementary | 17,513 | 17,455 | 17,484 | 17,585 | 17,620 | 17,844 |
| Middle School | 8,414 | 8,625 | 8,492 | 8,652 | 8,771 | 9,118 |
| High School | 11,398 | 11,188 | 11,271 | 11,352 | 11,245 | 11,270 |
| John Archer | 119 | 127 | 126 | 122 | 121 | 123 |
| Alternative Education | 93 | 53 | 53 | 69 | 69 | 74 |
| Totals | 37,537 | 37,448 | 37,426 | 37,780 | 37,826 | 38,429 |

SOURCE: Harford County Public Schools

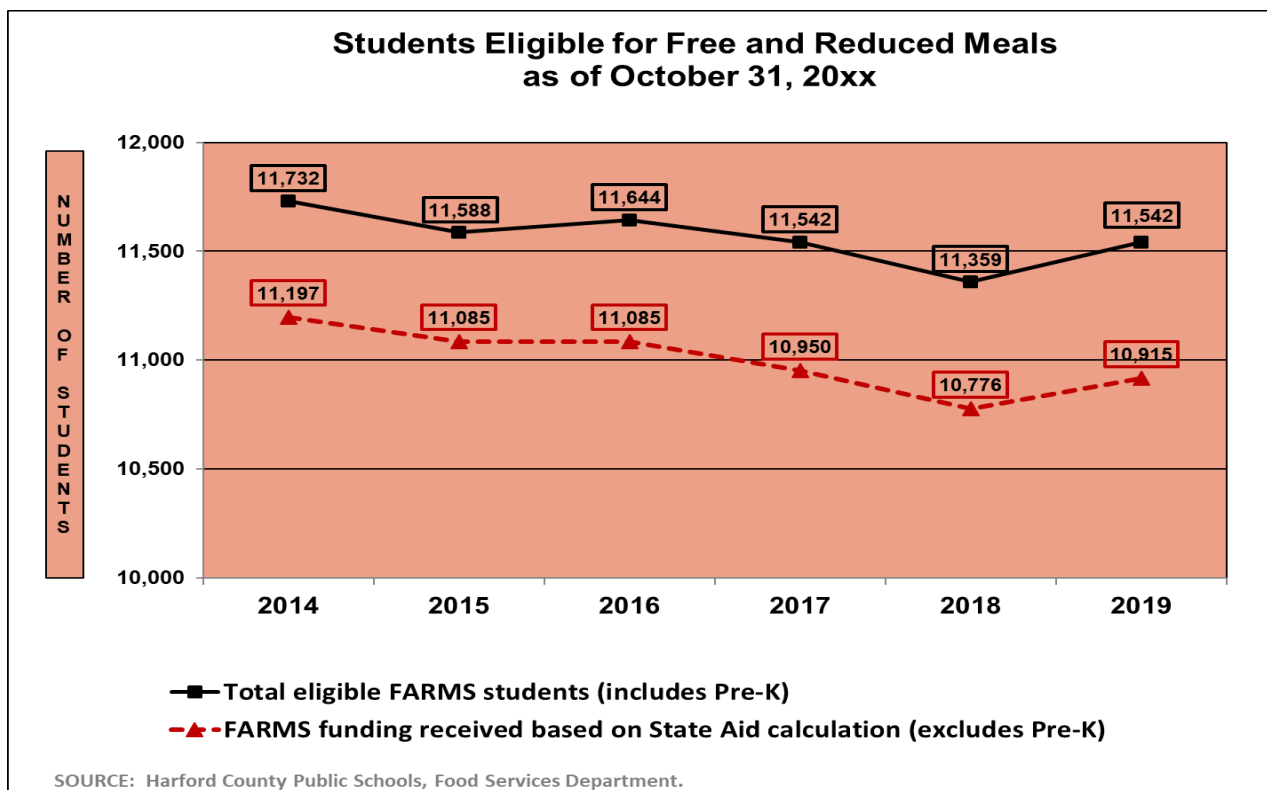
The Maryland State Department of Education also reports the student demographics by ethnic group. There are now seven racial codes instead of the previous five codes. The changes go beyond just adding categories. The identification of race and ethnicity requires a two-part question for determining the code and allows for certain students to identify themselves as more than one racial/ethnic group.

| Student Body by Racial Composition by Percentage as of September 30, 20xx | | | | | | |
|--|-------------|-------------|-------------|-------------|-------------|-------------|
| | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
| American Indian/Alaskan Native | 0.27% | 0.26% | 0.26% | 0.28% | 0.26% | 0.26% |
| Asian | 3.29% | 3.25% | 3.27% | 3.35% | 3.30% | 3.38% |
| African American | 18.09% | 18.39% | 18.81% | 19.07% | 19.52% | 19.73% |
| Hispanic or Latino | 6.30% | 6.53% | 6.78% | 7.16% | 7.43% | 7.84% |
| Native Hawaiian/Pacific Islander | 0.22% | 0.21% | 0.17% | 0.21% | 0.19% | 0.16% |
| White | 66.00% | 65.46% | 64.64% | 63.73% | 62.85% | 61.82% |
| Two or more races | 5.83% | 5.89% | 6.07% | 6.21% | 6.44% | 6.80% |
| Total Students | 100% | 100% | 100% | 100% | 100% | 100% |

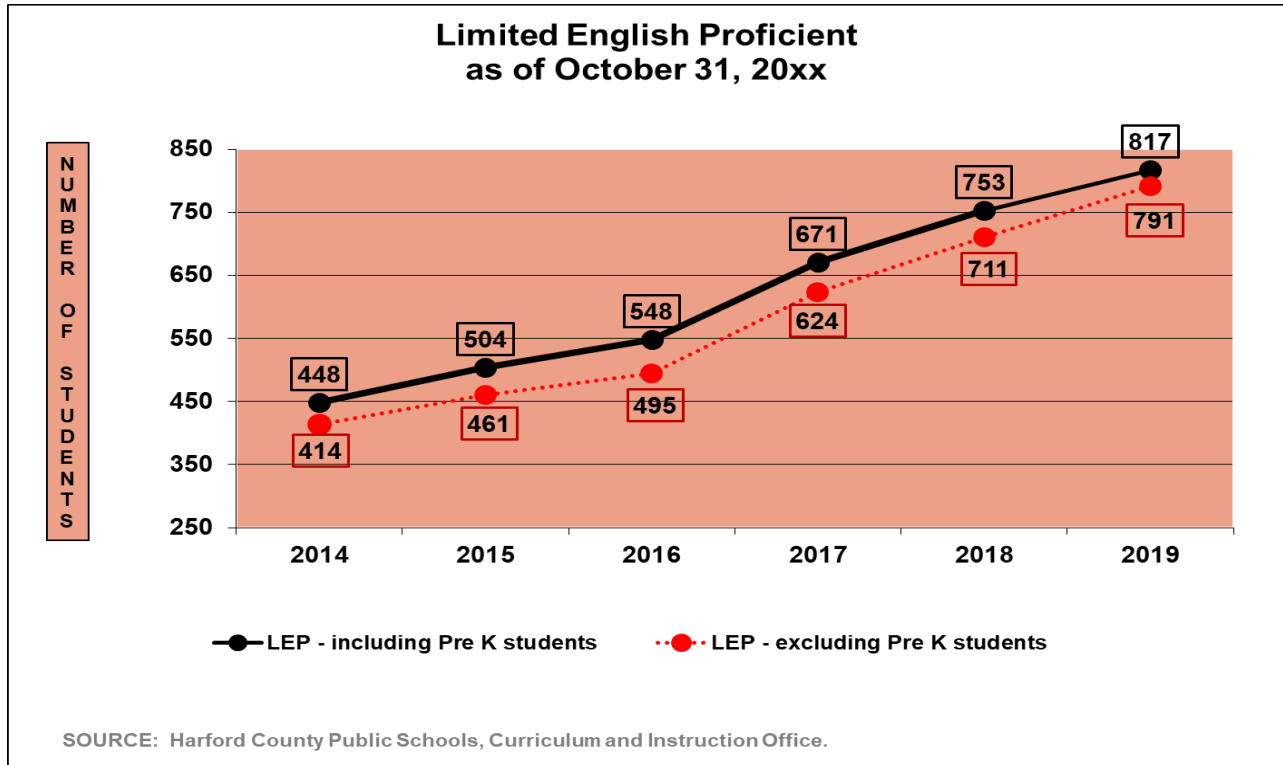
SOURCE: Harford County Public Schools

Two of the most important changes in demographics correlating to student achievement are poverty and language proficiency. Both groups of students are considered *Academically at Risk* if they require frequent special instruction and/or support to reach the levels of academic achievement needed in the information age.

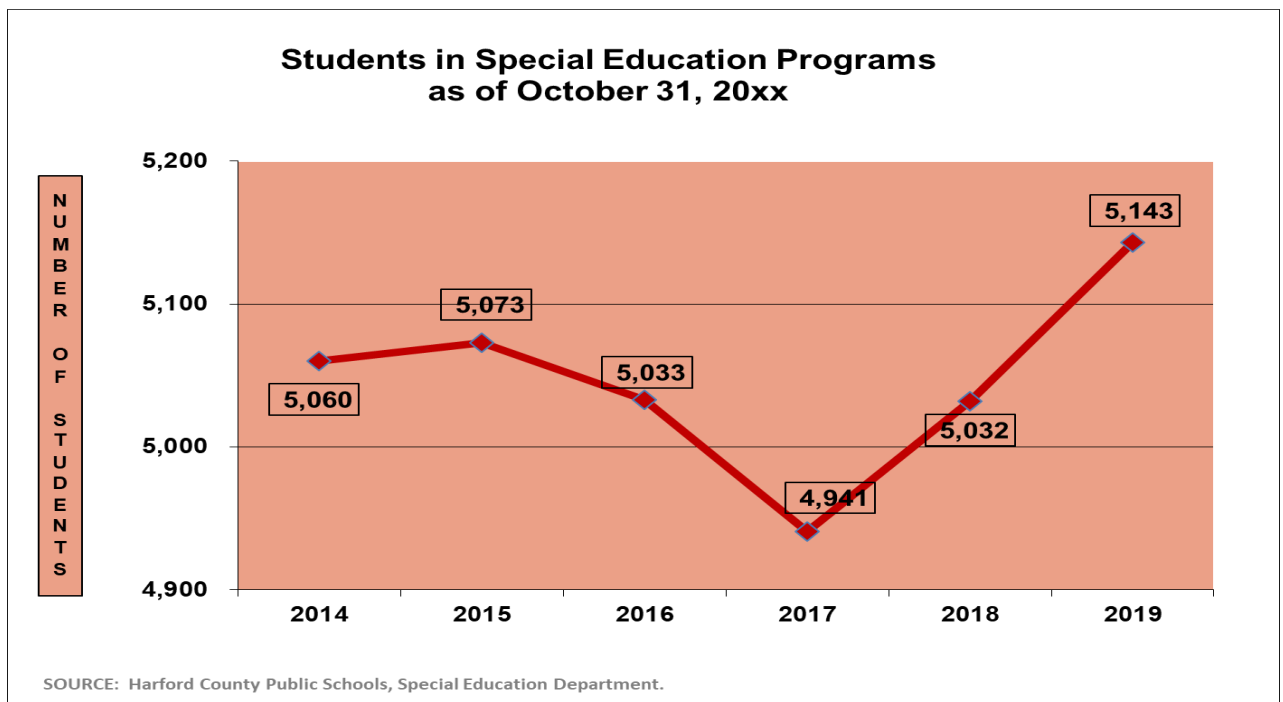
Generally, the most reliable measure of poverty in school systems is the number of students eligible for free and reduced price lunches (FaRMS). For the 2019 – 2020 school year, students were eligible for free and reduced price meals if their household annual income did not exceed \$47,638 for a family of four. The total number of students eligible for free and reduced price meals as of October 31, 2019 was 11,542. The Maryland State Department of Education uses an adjusted FaRMS count to calculate State Aid under the Compensatory Education formula. The funding projected for fiscal 2021 is based on the adjusted FaRMS count of 10,915.



As of October 31, 2019, 817 students were enrolled in limited English proficiency programs, an increase of 64 students from October 31, 2018.



Special education programs will serve over 5,100 students (including nonpublic placement students) in FY21 with an Individual Education Program (IEP). These students range in age from birth through twenty-one. Students receiving these services were identified through the eligibility criteria established for any of the 14 categories of disabilities established through applicable state and federal regulations. Special Education services are provided in all schools by faculty members and support staff members. This includes those positions funded with unrestricted and restricted funds.



Another demographic feature that has an impact on the classroom is “mobility.” Mobility is reported as the number and percentage of students entering or leaving school during the year after the first day of class. This factor requires flexible management and instruction to deal with changes in the school and classroom, particularly given that more students may enter than leave and the turnover may not occur on an equivalent schedule throughout the year. The HCPS mobility statistic is well below the state average for recent years. State statistics indicate average entrance rates of 9.3 % and average withdrawal rates of 7.8% for 2019.

| Student Mobility for the school year ended June 30 | | | | | | | | | |
|---|----------|-------------|----------|-------------|----------|-------------|----------|-------------|--|
| | 2016 | | 2017 | | 2018 | | 2019 | | |
| | Entrants | Withdrawals | Entrants | Withdrawals | Entrants | Withdrawals | Entrants | Withdrawals | |
| Total Students | 2,426 | 2,333 | 2,687 | 2,449 | 2,760 | 2,420 | 2,651 | 2,326 | |
| % of Student Enrollment | 6.64% | 6.39% | 7.35% | 6.70% | 7.49% | 6.57% | 7.19% | 6.31% | |

Source : MD Report Card

Strategic and Local Every Student Succeeds Act Consolidated Strategic Plans

The Strategic Plan was approved at the June 26, 2017 Board of Education meeting. The Strategic Plan establishes the vision, mission, core values and long-term goals for the school system, as described below:

HCPS Strategic Plan

Vision:

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

Mission:

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

Core Values:

- We empower each student to achieve academic excellence.
- We create reciprocal relationships with families and members of the community.
- We attract and retain highly skilled personnel.
- We assure an efficient and effective organization.
- We provide a safe and secure environment.

Long Term Goals:

Goal 1: Prepare every student for success in postsecondary education and career.

Goal 2: Engage families and the community to be partners in the education of our students.

Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement.

Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation.

We believe the strategic plan guides our practice and is the foundation for continuous systemic growth and achievement. Our core values are constant, non-negotiable, and reflect our systemic beliefs. The plan will be reviewed annually by the Board of Education of Harford County. The components of the plan will be reflected in the Harford County Master Plan, the Board of Education Budget, and the respective School Performance and Achievement Plans.

HCPS Local Every Student Succeeds Act (ESSA) Consolidated Strategic Plan

In 2002, the Maryland General Assembly enacted the Bridge to Excellence in Public Schools Act. This legislation provides a powerful framework for all 24 local school systems (LSSs) to increase student achievement for all students and close the achievement gap. The Bridge to Excellence legislation significantly increased State Aid to public education and required each LSS to develop a comprehensive master plan, to be updated annually. In 2019, the Maryland Commission on Innovation and Excellence in Education updated current education funding formulas and made policy recommendations in the areas applicable to LSSs including early childhood education, high-quality teachers and leaders, college and career readiness pathways, including career and technical education, and more resources to ensure all students are successful.

In 2015, The Every Student Succeeds Act (ESSA) was reauthorized. This Act provides a long-term, stable federal policy that provides additional flexibility and encourages states, LSSs, and schools to innovate while maintaining accountability for results. The ESSA in conjunction with the Bridge to Excellence in Public Schools Act in accordance with the Annotated Code of Maryland §5-401, Annotated Code of Maryland §7-203.3, requires LSSs to develop and submit a 2019 Local ESSA Consolidated Strategic Plan to the Department for review. Each LSS must submit its consolidated plan to the Department by October 15th each year.

In 2019, LSSs were required to transition to the new Local ESSA Consolidated Strategic Plan for accountability, reporting and school improvement. School systems will be required to submit a plan that improves outcomes for all students. The plan should include goals, objectives, and strategies/evidence-based interventions to promote academic excellence among all students to address areas of focus based on the analysis of state standardized data. Reported strategies should address any disparities in achievement for students requiring special education services, as defined in §5-209 of the Education Article, and students with limited English proficiency, as defined in §5-208 of the Education Article. The Local ESSA Consolidated Strategic Plan will be based on 2017-2018 data.

Additionally, each plan should include detailed summaries of the alignment between the LSS's current year approved budget, prior year actual budget, and the Local ESSA Consolidated Strategic Plan and objectives.

The entire 510 page Approved Local ESSA Consolidated Strategic Plan can be found on the HCPS website at the following location, <http://www.hcps.org/BOE/masterplan.aspx>

Section one of the Local ESSA Consolidated Strategic Plan has been provided below. Section one contains the following sections which give an excellent overview of HCPS:

- Local ESSA Consolidated Strategic Plan Authorization and Background
- Data Range for Areas of Focus
- Planning Team Members
- Executive Summary
- Finance Section

The Maryland State Department of Education approved the Harford County Public Schools 2019 Local ESSA Consolidated Strategic Plan in December 2019.



Local Every Student Succeeds Act (ESSA) Consolidated Strategic Plan Harford County Public Schools, LSS 12

Dr. Sean W. Bulson
Superintendent of Schools
November 15, 2019


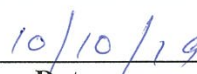

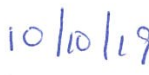


PARENT
ACADEMY



NORTH STAR



| | |
|--|---|
| <p>2019 Local ESSA Consolidated Strategic Plan</p> <p>(Include this page as a cover to the submission indicated below.)</p> <p>Due: October 15, 2019</p> | |
| Local School System Submitting this Report: | Harford County Public Schools |
| Address: | 102 S. Hickory Avenue Bel Air, MD 21014 |
| Local School System Point of Contact: | Phillip Snyder |
| Telephone: | 410-588-5292 |
| E-mail: | phillip.snyder@hcps.org |
| <p>WE HEREBY CERTIFY that, to the best of our knowledge, the information provided in the 2019 Local ESSA Consolidated Strategic Plan is correct and complete and adheres to the requirements of the ESSA and Section 5-401. We further certify that this plan has been developed in consultation with members of the local school system’s current Local ESSA Consolidated Strategic Plan team and that each member has reviewed and approved the accuracy of the information provided in plan.</p> | |
|  _____ Signature of Local Superintendent of Schools or Chief Executive Officer |  _____ Date |
|  _____ Signature of Local Point of Contact |  _____ Date |

**Members of the Board of Education
2019-2020**

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Rachel Gauthier, *Vice President*

Dr. David Bauer

Kathryn Carmello

Tamera Rush

Sonja Karwacki

Dr. Joyce Herold

Patrice Ricciardi

Dr. Roy Phillips

Christian Walker, *Student Representative*

Dr. Sean W. Bulson

SUPERINTENDENT OF SCHOOLS

102 S. Hickory Avenue

Bel Air, Maryland 21014

**Harford County Public Schools
Strategies to Manage the
Local ESSA Consolidated Strategic Plan**

Development and Implementation of the Local ESSA Consolidated Strategic Plan

The development of the HCPS Local ESSA Consolidated Strategic Plan involved various stakeholders. The ideas, beliefs, perceptions, and recommendations of representatives of the various groups were collected and assimilated into the Local ESSA Consolidated Strategic 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;
- Superintendent's *Listen and Learn* meetings with stakeholders;
- Board of Education's Citizen Advisory Committees;
- 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 weekly senior staff meetings;
- Departmental Citizen Advisory meetings; and
- HCPS Website through an online feedback forum.

Essential Acronyms

| | |
|-------|--|
| AP | Advanced Placement |
| BOE | Board of Education |
| CLP | Comprehensive Literacy Plan |
| CSPA | Central School Performance and Achievement Team |
| ECAC | Early Childhood Advisory Council |
| ED | Economically Disadvantaged |
| EEA | Educator Effectiveness Academy |
| ELA | English Language Arts/Literacy |
| EL | English Learner |
| ELT | Executive Leadership Team |
| ESSA | Every Student Succeeds Act |
| F&P | Fountas and Pinnell |
| FARMS | Free and Reduced Meals |
| FTE | Full-Time Equivalent |
| FTNG | First-time Ninth Grader |
| FY | Fiscal Year |
| GCC | General Curriculum Committee |
| HCPS | Harford County Public Schools |
| HDA | Harford Digital Academy |
| HSA | High School Assessment |
| IEP | Individualized Education Plan |
| KLA | Kindergarten Literacy Assessment |
| LC | Literacy Committee |
| LEA | Local Education Agency – The Harford County Public School System |
| LiPS | Lindamood Phoneme Sequencing Program for Reading, Spelling, and Speech |
| MCAP | Maryland Comprehensive Assessment Program |
| MCCRS | Maryland College and Career Ready Standards |
| MSAA | Multi-State Alternative Assessment |
| MSDE | Maryland State Department of Education |
| PARCC | Partnership for Assessment of Readiness for College and Careers |
| PD | Professional Development |

Essential Acronyms continued

| | |
|-------|---|
| PL | Performance Levels |
| PM | Performance Matters, the HCPS student instructional database and assessment management system |
| PS | Performance Series |
| RELA | Reading, English, and Language Arts |
| RI | Reading Inventory |
| SC | State Curriculum |
| SE | Special Education |
| SIOP | Sheltered Instruction Observation Protocol |
| SIPPS | Systematic Instruction in Phonological Awareness, Phonics, and Sight Words |
| SLO | Student Learning Objective |
| SPA | School Performance and Achievement |
| SRCL | Striving Readers Comprehensive Literacy |
| STEM | Science, Technology, Engineering, and Math |
| TCRWP | Teachers College Reading and Writing Project |
| TSI | Targeted School in Improvement |

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Local ESSA Consolidated Strategic Plan

Authorization

The 2019 Local ESSA Consolidated Strategic Plan is authorized by the following:

- Every Student Succeeds Act (ESSA); and
- Section 5-401, *Comprehensive Master Plans*, Education Article of the Annotated Code of Maryland.

Background

In 2002, the Maryland General Assembly enacted the *Bridge to Excellence in Public Schools Act*. This legislation provides a powerful framework for all 24 local school systems (LSSs) to increase student achievement for all students and to close the achievement gap. The *Bridge to Excellence* legislation significantly increased State Aid to public education and required each LSS to develop a comprehensive master plan, to be updated annually. In 2019, the Maryland Commission on Innovation and Excellence in Education updated current education funding formulas and made policy recommendations in the areas applicable to LSSs including early childhood education, high-quality teachers and leaders, college and career readiness pathways, including career and technical education, and more resources to ensure all students are successful.

In 2015, the Every Student Succeeds Act (ESSA) was reauthorized. This Act provides a long-term, stable federal policy that provides additional flexibility and encourages states, LSSs, and schools to innovate while maintaining accountability for results. The ESSA in conjunction with the Bridge to Excellence in Public Schools Act in accordance with the Annotated Code of Maryland §5-401, Annotated Code of Maryland §7-203.3, requires LSSs to develop and submit a 2019 Local ESSA Consolidated Strategic Plan to the Department for review. Each LSS must submit its consolidated plan to the Department by October 15th each year.

In 2019, LSSs will transition to the new Local ESSA Consolidated Strategic Plan for accountability, reporting, and school improvement. School systems will be required to submit a plan to improve outcomes for all students. The plan should include goals, objectives, and strategies/evidence-based interventions to promote academic excellence among all students to address areas of focus based on the analysis of state standardized data. Reported strategies should also address any disparities in achievement for students requiring special education services, as defined in §5-209 of the Education Article, and students with limited English proficiency, as defined in §5-208 of the Education Article. The Local ESSA Consolidated Strategic Plan will be based on 2017- 2018 data.

Additionally, each plan should include detailed summaries of the alignment between the LSS's current year approved budget, prior year actual budget, and the Local ESSA Consolidated Strategic Plan and objectives.

Instructions for Completing the Local ESSA Consolidated Strategic Plan

The LSS must address all required elements of the Local ESSA Consolidated Strategic Plan. School systems are required to analyze the State data and their local data to identify two to three areas of focus. These are areas where the school system is performing below grade expectation based on data analysis. These areas require targeted strategies and/or evidence-based interventions to improve the achievement of all students while closing the achievement gap and decreasing the number of non-proficient students.

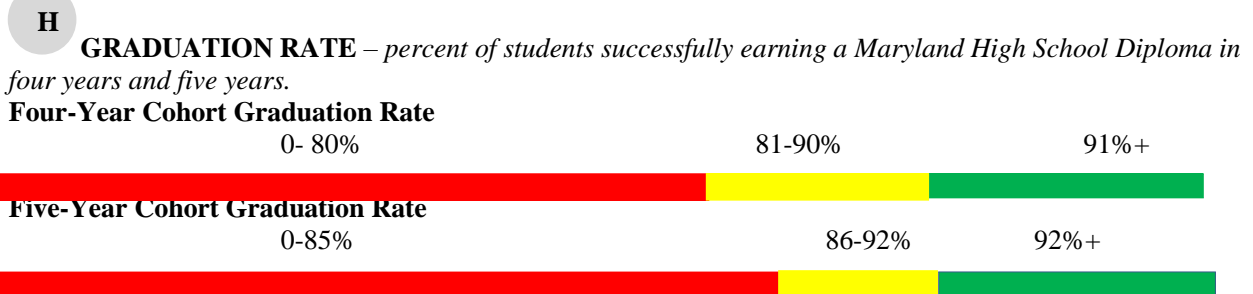
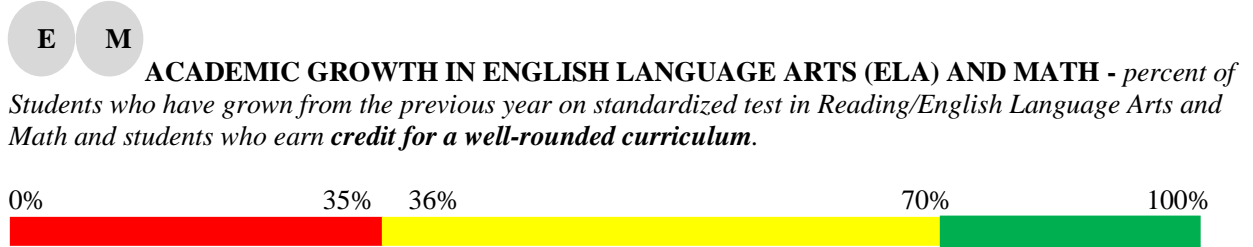
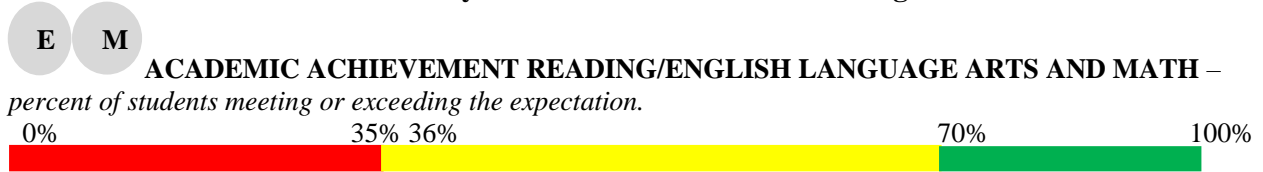
The reporting requirement must include the rationale for selecting the areas of focus, goals, objective, strategies/evidence-based intervention, funding, the timeline for implementation, and measure for progress on accountability.

School systems should include implementation of differentiated activities that utilize strategies and/or evidence-based interventions intended to strengthen and improve student outcomes. If applicable, describe performance/progress by a student group(s) from each major and racial-ethnic group. The completion of the plan will be based on the 2017-2018 data. In response, LSSs must demonstrate educational equity throughout the plan to address areas of focus for comprehensive support and improvement. Each LSS should submit its completed plan electronically using the text fields provided throughout this template.

To identify areas of focus, LSSs should examine data for each of the ESSA reporting indicators and determine **areas of focus** (*see glossary on page 35*) for improvement. The data ranges provided are intended to help the school system consider the data point in reference to the level of concern that should exist.

DATA RANGE FOR AREAS OF FOCUS

The following indicators represent elementary, middle, and high school levels. In your discussion of areas of focus, please reference indicator and grade level. School systems may use this data range as a guide in the process of identifying areas of focus.



Local ESSA Consolidated Strategic Plan Planning Team Members

Use this page to identify the members of the school system's Local ESSA Consolidated Strategic Plan planning team. Please include affiliation or title where applicable.

| Name | Affiliation/Title |
|------------------------|---|
| Susan Brown, Ed.D. | Executive Director of Curriculum, Instruction and Assessment |
| Colin Carr | Director of Secondary School Instruction and Performance |
| Peter Carpenter, Ed.D. | Supervisor of Personalized Learning |
| Eric Clark | Director of Budget |
| Bernard Hennigan | Executive Director of Student Support Services |
| Chandra Krantz | Supervisor of English Language Learners and World Language Programs |
| Heather Kutcher | Coordinator of Teacher Induction |
| Jake Little | Coordinator of Title I |
| Dyann Mack | Director of Elementary School Instruction and Performance |
| Joanne McCord | Supervisor of Mathematics |
| Michael O'Brien | Executive Director of Secondary School Instruction and Performance |
| Bradley Palmer | Supervisor of Title I |
| Sara Saacks | Assistant Supervisor of Accountability |
| Kristine Scarry | Supervisor of Reading, English, and Language Arts |
| Phillip Snyder | Supervisor of Accountability |
| Paula Stanton | Manager of Equity and Cultural Proficiency |
| Mary Beth Stapleton | Manager of Family and Community Partnerships |
| Michael Thatcher | Director of Special Education |
| Renee Villareal | Executive Director of Elementary School Instruction and Performance |
| Dwayne Williams | Supervisor of Pupil Personnel Services |
| Jeffrey Winfield | Supervisor of Fine Arts |

Executive Summary

Executive Summary

Harford County Public Schools (HCPS) is a diverse jurisdiction serving over 38,000 students in 33 elementary schools, nine middle schools, nine high schools, one comprehensive high school concentrating on technical and vocational skills, a school for students with disabilities, and an alternative education school.

The Harford County Board of Education (BOE) is accelerating efforts and making necessary changes to the current way of doing business and approved a strategic plan that aligns with the HCPS Local ESSA Consolidated Strategic Plan. HCPS believes all students can meet high standards. To that end, HCPS commits to preparing all students to be college and career ready by:

- Supporting the transition to enhanced standards and high-quality assessments;
- Using data to improve instruction;
- Supporting great teachers and great leaders; and
- Turning around HCPS lowest-achieving schools.

The mission of HCPS is to ensure each student will attain academic and personal success in a safe and caring environment that honors the diversity of all students and staff. The Harford County Board of Education supports this mission by fostering a climate that supports deliberate change and monitoring progress through measurable indicators. Although many students achieve academic success, HCPS is dedicated to ensuring all students are successful. This strategic plan allows for intentional efforts to address some of the most concerning challenges:

- Students with disabilities are continually challenged to achieve proficiency on formative and summative assessments.
- Students with limited English proficiency are continually challenged to achieve proficiency on formative and summative assessments.
- Job-embedded professional development for teachers with respect to educational technology, continual funding shortfalls to maintain existing implemented technologies, and an aging infrastructure which cannot meet the growing demand of online and multi-media instructional resources remain a challenge.

Specific strategies to address low performing student groups are included in the areas of focus in the Local ESSA Consolidated Strategic Plan.

In order to address these challenges and ensure every student is prepared for post-secondary education and a career, four arching goals and five core values are identified in the *Harford County Board of Education Strategic Plan*.

HCPS Board of Education Strategic Plan Goals:

- Goal 1:** To prepare every student for success in post-secondary education and a career.
- Goal 2:** To engage families and the community to be partners in the education of our students.
- Goal 3:** To hire and support highly skilled staff who are committed to building their own professional capacity in order to increase student achievement.
- Goal 4:** To provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity, and innovation.

HCPS Board of Education Strategic Plan Core Values:

- We empower each student to achieve academic excellence.
- We create reciprocal relationships with families and members of the community.
- We attract and retain highly skilled personnel.
- We assure an efficient and effective organization.
- We provide a safe and secure environment.

Accountability and School Improvement Initiatives

The creation of the HCPS Central School Performance and Achievement Team (CSPA), along with the Maryland's accountability model, impacts overall achievement in all 54 schools. HCPS ensures the implementation of aligned, evidence-based practices through a centralized school performance and achievement process. The CSPA, comprised of central office directors, supervisors, and coordinators, meets regularly to analyze individual school data and school performance goals and objectives. The data analysis is shared with principals and instructional leadership teams to assist them with school improvement initiatives. Content supervisors and coordinators follow up with schools to provide appropriate support and professional development. Professional development is provided through supported planning sessions and instructional walkthroughs with school-based leadership.

The system's Executive Leadership Team (ELT) mandates that all 54 School Performance and Achievement (SPA) plans include one high leverage strategy that encompasses all subject areas. In addition, schools must include specific goals and strategies for identified and targeted student groups. Student groups are identified by schools based upon academic performance on local and state assessments. The Maryland Report Card website is also used for analysis and selection of underperforming student groups as well as identifying equity gaps.

English Learner (EL) and special education (SE) students have great academic needs, in addition to students receiving free and reduced meals (FARMS). Principal and teacher student learning objectives (SLO) are often geared towards these identified student groups. This plan targets students in these three student groups with intentional objectives to promote academic achievement.

CSPA reviews instructional programming for all HCPS schools. CSPA also reviews academic data, attendance data, discipline data, teacher appraisal data, and climate and culture survey results. CSPA and the ELT reviews each school's SPA plan, and determines alignments with their academic goals, professional development, rationale of identified student groups, and intervention strategies. Tiers one, two, and three levels of instruction are analyzed for each school during the

review to ensure fidelity. HCPS provides a differentiated support model for schools. Each school is also required to set specific benchmarks for student groups that are not meeting state standards. MSDE identified eight schools which were identified as Targeted Schools in Improvement (TSI) during the 2017-18 school year. SPA plans for the TSI schools will be reviewed to ensure alignment between their specific objectives and identified student groups.

Careful attention is paid to any struggling student group at the school level. During school visits conducted by the ELT, instructional walkthroughs occur with school administrators. After the walkthroughs, a debrief occurs to share observation notes, data that was collected, and any recommendations.



North Star Pathway

In addition to ensuring that schools are meeting or exceeding state standards on the Maryland Accountability framework, Superintendent Bulson implemented an initiative entitled the North Star Pathway. This pathway is designed to ensure that all HCPS graduates are proficient or advanced in reading and writing, critical problem solvers, emotionally and physically healthy, and employable. HCPS will be setting milestone measures at each grade band during the 2019-20 school year to ensure that a student is on track to be a North Star graduate. These milestone measures will set baseline data for all 54 schools and the district to establish targets for future years. It is the intention of this pathway that all future graduates will leave HCPS with enrollment in at least one Advanced Placement or International Baccalaureate course, completed at least one credit-bearing college course, or earned a technical certification in a specialized program.

Area of Focus #1: Academic Achievement in English Language Arts/Literacy

Rationale and Overall Student Performance

Reading is an area of focus for HCPS which is aligned to the North Star Pathway. Since the 2015-16 administration of the Maryland Comprehensive Assessment Program (MCAP)/Partnership for Assessment of Readiness for College and Careers (PARCC) English Language Arts/Literacy (MCAP/PARCC ELA), scores have generally declined each year. As a result, reading is the first area of focus for HCPS. In the 2017-18 school year, the system fully implemented the Lucy Calkins *Units of Study* curriculum in writing across the district. In the 2019-20 school year, eight elementary schools are piloting the Lucy Calkins *Units of Study* reading curriculum. *Table A* indicates the district performance for the past four years on the MCAP/PARCC ELA assessment.

HCPS MCAP/PARCC ELA Performance by Grade Level (% Performance Level 4 or 5)
Table A

| Grade | 2015-16 | 2016-17 | 2017-18 |
|-------|---------|---------|---------|
| 3 | 51.7 | 53.3 | 42.3 |
| 4 | 52.1 | 50.9 | 47.1 |
| 5 | 54.5 | 48.4 | 43.7 |
| 6 | 52.7 | 53 | 43.1 |
| 7 | 53.3 | 54.4 | 50.7 |
| 8 | 46.9 | 44.1 | 45.9 |
| 10 | 60.7 | 56.8 | 50.4 |

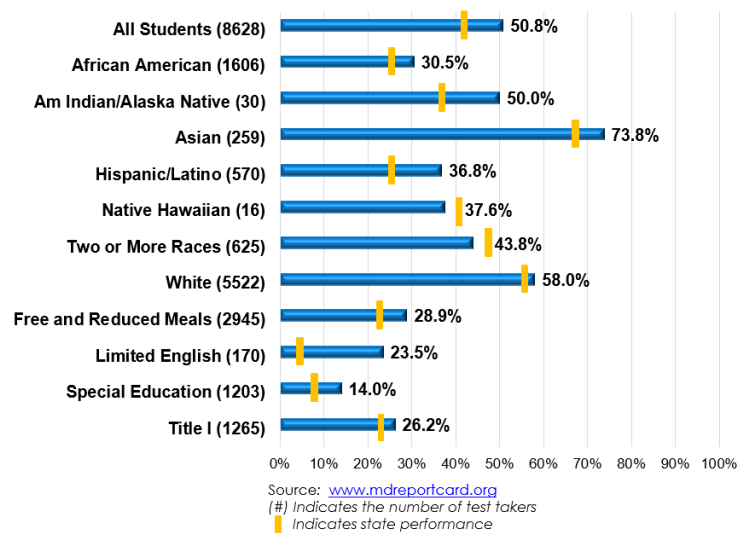
Only grade eight showed a slight increase in 2017-18 from 2016-17. Possible reasons for declining scores in ELA may include the following:

- The transition from paper-pencil format to online assessment continues to pose some challenges for students and staff. In the 2015-16 school year, only grades five, eight, and ten were mandated to assess online. Beginning in the 2016-17 school year, all students transitioned to testing online for all state assessments.
- The number of student devices to use in classroom instruction and assessment has been limited due to fiscal challenges. HCPS has only been able to fund laptops for all students in grades five and eight.
- Increased class sizes due to staff reductions which were necessary to balance the budget.
- Challenges with attracting and retaining high quality teachers as other nearby jurisdictions may not have the same fiscal concerns as HCPS.

Student Group Performance

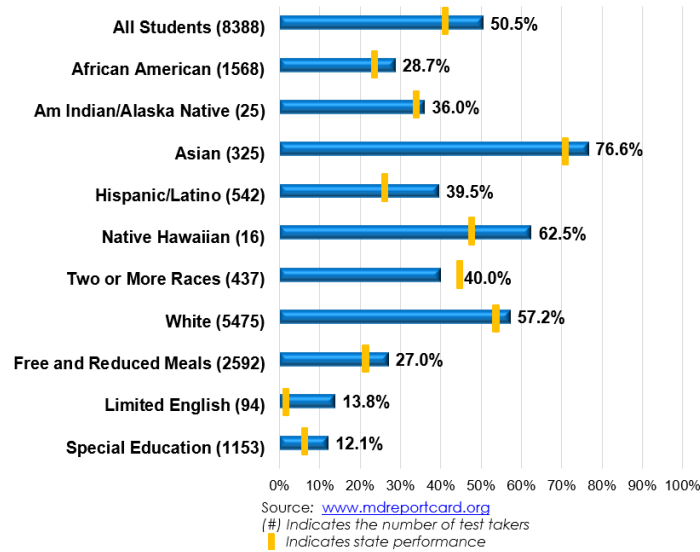
An analysis of student group performance on the MCAP/PARCC ELA assessment is conducted each year. In 2017-18, the three lowest performing student groups include students receiving special education (SE), limited English services (English Learners, EL), and free and reduced meals (FARMs). Of the SE students in grades three through five, 14% earned a performance level (PL) of four or five on this assessment. A PL of four indicates that a student has met the grade level expectations. A PL of five indicates that a student has exceeded the grade level expectations. For the EL students, 23.5% earned a PL of four or five. For the students receiving free and reduced meals, 28.9% met or exceed the standard. The graphic below compares the performance of all student groups in the district with the yellow tick mark indicating the state performance at the elementary level for the 2017-18 school year.

**HCPS PARCC English Language Arts – Levels 4 and 5
Grades 3-5 By Student Group**



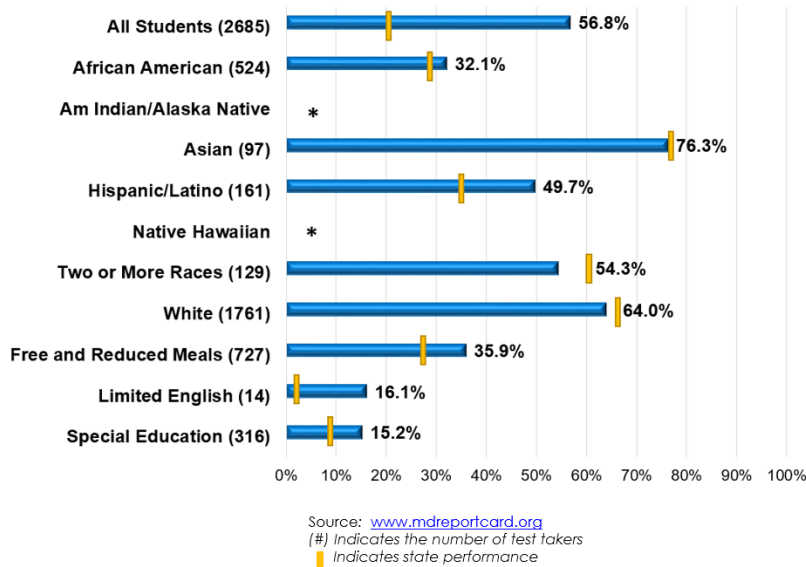
At the middle school level, the EL, FARMs, and SE student groups are also the lowest performing groups. Of the EL students who tested, 13.8% earned a performance level of four or five. For the SE population at this level, only 12.1% scored at this level. Students receiving free and reduced meals had a proficiency rate of 27%. The graphic below illustrates middle school performance on this assessment compared to the state for the 2017-18 school year.

HCPS PARCC English Language Arts – Levels 4 & 5 Grades 6-8 By Student Group



The MCAP/PARCC ELA assessment in grade ten also indicates the need to focus on EL, FARMs, and SE students, with proficiency rates of at 16.1%, 35.9% and 15.2%, respectively. It is worth noting there were only fourteen EL students who participated in this assessment in 2017-18.

2016-2017 HCPS PARCC ENGLISH LANGUAGE ARTS GRADE 10 LEVELS 4 AND 5



Student Growth

Not only is HCPS focused on performance on the state assessment, there is a focus on improving student growth in ELA for all students. The table below indicates the median student growth percentile (SGP) for HCPS on the MCAP/PARCC ELA state assessment. This student growth metric indicates the median performance of student data from the 2016-17 to the 2017-18 school year. The SGP metric is provided at the aggregate level, as well as the targeted student groups. Refer to *Table B*.

HCPS Median Student Growth Percentile in ELA (2017-18)

Table B

| Grade | Median SGP All Students | Median SGP EL Students | Median SGP SE Students | Median SGP FARMs Students |
|--------------|------------------------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| 4 | 37 | 40 | 29 | 33 |
| 5 | 35 | 29 | 29 | 31 |
| 6 | 43 | 42 | 40 | 38 |
| 7 | 35 | 32 | 37 | 33 |
| 8 | 31 | 35.5 | 35 | 30 |

The highest SGP for this assessment at the aggregate level occurred at grade six. In some cases, the median SGP for EL or SE students outscored the median SGP at the aggregate level. For students receiving free or reduced meals, the median SGP was consistently below the SGP at the aggregate level. This indicates a challenge for this student group to outperform their peers. While it is difficult to earn a performance level four or five, it is rewarding to see specific examples of student groups who had a higher SGP than all students in the district. EL students in grades four and eight and SE students in grades seven and eight are several examples of this. HCPS will monitor this data and hopes to increase the SGP with all students, specifically with students in the targeted student groups.

The SGP is displayed in the Performance Matters student instructional data and assessment management system. For HCPS, this data can be accessed by classroom teachers, teacher specialists, and administrators. Teachers and administrators are encouraged to review the SGP for each student as one measure to monitor student growth in the same content area from year to year.

Root Causes and Needs Assessment

In the 2016-17 school year, teachers and teacher specialists were surveyed regarding the writing program at that time. Three of the survey items are listed below in *Table C* with the percentage of respondents who agreed or strongly agreed with the former writing curriculum.

Select Items from HCPS Writing Survey, 2017
Table C

| Survey Item | % of Respondents who Agree or Strongly Agree |
|---|--|
| The writing fundamentals and curriculum theme packets improved my pedagogy in the area of teaching writing. | 20.2% |
| The writing program deepened my knowledge of the writing expectations for students in my grade level. | 30% |
| The writing program cultivated students' motivation and stamina for writing. | 34% |

As indicated by the low percentages, it was evident that the writing curriculum needed to be revised. In the 2017-18 school year, the Lucy Calkins *Units of Study* writing program was fully implemented in all elementary schools after two years of piloting the program in the district.

On July 1, 2018, Superintendent Dr. Sean Bulson conducted a “Listen and Learn” tour meeting with a multitude of stakeholders including business leaders, students, parents and guardians, community members, administrators, and Central Office staff members. As a result of this tour, he clearly heard from the stakeholders that HCPS needed to focus on reading and that there was a need for a new curriculum. He learned about the implementation of the new writing curriculum at that time and heard positive comments regarding the impact of this program on student performance in this content area. In the spring of 2019, a 51 member Reading Ad-Hoc Review team convened to evaluate research-based elementary reading programs. Using the MSDE Curriculum Vetting Rubric, the team evaluated major published reading programs and, based on the criteria outlined, selected the Lucy Calkins *Units of Study* in Reading.

In the summer of 2018, principals at all levels were surveyed to determine if they would like to participate in districtwide assessments in English Language Arts. Thirty-six schools (69%) opted to pilot these assessments either two or three times a year at grades three through eleven. As a result, teachers had the opportunity to assess students with rigorous, high quality, technology-enhanced items aligned to the Maryland College and Career Ready Standards (MCCRS). More importantly, teachers had the opportunity to provide feedback to students as they used these assessments in a formative manner.

Interventions and Strategies

Using the State's Comprehensive Literacy Plan (CLP) and MSDE's support and technical assistance, HCPS is using the State's five literacy keys to implement a comprehensive HCPS Literacy Plan, through the Striving Readers Comprehensive Literacy grant program (SRCL). HCPS is using the State's CLP keys as a guide to rapidly accelerate literacy skills for all students attending identified HCPS high poverty schools. Beginning with birth and continuing through grade twelve, HCPS is implementing evidence-based strategies and coordinated efforts ensuring literacy rich environments for children birth to age five, kindergarten through grade five, and students in secondary schools living in high-needs communities.

In order to improve literacy among disadvantaged groups, HCPS is working with schools to create school-based literacy teams connected to SPA teams. With technical assistance from the Teachers College Reading & Writing Project (TCRWP), Columbia University, founded by Lucy Calkins, HCPS created a Literacy Committee (LC). This committee is overseen by the General Curriculum Committee (GCC), the Board of Education's governing body assigned to approve any curriculum taught in HCPS classrooms. The LC, with assistance from TCRWP, and Early Childhood Advisory Council partners, is working to develop school-based literacy teams comprised of pre-kindergarten teachers, EL teacher specialists, special educators, Title I teacher specialists, reading specialists, and intervention reading teachers at the secondary level who will align resources, reflect on practices, and determine instructional modifications.

The LC, collaborating with TCRWP, established school-based literacy teams in the identified schools to focus on evidence-based literacy instruction. Three of the five keys have become a part of the literacy action plans for each school, implemented with fidelity in the priority schools. The teams will participate in training provided by MSDE ensuring strategies are implemented with fidelity at each school.

- **Key 1 Purpose:** Supported by the newly formed Harford County LC and TCRWP, instructional leaders are becoming knowledgeable about evidence-based literacy practices and analyze strengths and needs of the school and community through developing literacy action plans and literacy teams.
- **Key 2 Purpose:** Systemic professional learning, comprised of schools in feeder systems, will have a focus on evidence-based literacy strategies designed for families, early childhood providers, teachers, special educators, and specialists who support HCPS disadvantaged students in targeted schools. Targeted students will occur from birth through grade twelve. HCPS is collaborating with MSDE, Lucy Calkin's TCRWP, and the Early Childhood Advisory Council (ECAC) to develop and implement job-embedded professional learning in a variety of settings such as classrooms, childcare centers, and libraries.
- **Key 5 Purpose:** HCPS literacy coaches are supporting the HCPS Literacy Council and school-based literacy teams, with guidance from MSDE, and assessing current implementation of evidence-based tiered instructional supports, ensuring all supports are implemented with high-fidelity based on the needs of individual students.

HCPS implemented the Transitional Supplemental Instruction for Struggling Learners to support the HCPS Comprehensive Literacy Plan (CLP), aligned with the Maryland State Department of Education's literacy plan. This plan is designed to increase literacy skills among children birth through grade twelve in high poverty schools. The CLP focuses on three keys: Instructional Leadership, Strategic Professional Development, and Tiered Instructions and Supports. Using the strategic professional learning plan outlined in the CLP as a guide, reading coaches will work with a Central Office literacy team, administrators, teachers, families, community organizations, the ECAC, and students to improve literacy among disadvantaged students in schools not currently supported by the Striving Readers grant. The focus is on key three, Tiered Instructions and Supports. As reflected in reading data, Deerfield Elementary School, George D. Lisby at Hillsdale Elementary School, and Riverside Elementary School have the lowest percentage of students in kindergarten and grade one that are at or above grade level, which is considered the bare minimum in reading and literacy.

In addition to the Comprehensive Literacy Plan, the following interventions are utilized in reading across the district for identified students, including students in the targeted student groups:

- Co-teaching and differentiation
- Fountas and Pinnell Leveled Literacy Program
- Wilson Reading Program
- HMH Read 180
- Center for Collaborative Classroom: Making Meaning
- Johns Hopkins Strategic Reading
- Corrective Reading
- Systematic Instruction in Phonological Awareness, Phonics, and Sight Words (SIPPS)
- Plugged into Reading
- SIOP Model for EL

Schools monitor the progress of students in research-based interventions and enter student intervention information into Performance Matters. Schools are encouraged to use multiple data points before entering or exiting students in any intervention program.

Timeline

For this area of focus, five objectives have been established. Objectives one through four will be impacted by the pilot implementation of the new reading curriculum in eight of our elementary schools. Professional development was provided to administrators and teachers prior to the start of the school year. In addition, continued professional development will be provided throughout the school year to ensure that this new program is taught with fidelity. The timeline for all priority strategies will be incorporated during the 2019-20 school year. Additional detailed information regarding the timeline can be found in the **Area of Focus #1** section.

Evaluation

The priority strategies such as the new reading curriculum, evidence-based student interventions, and support of our educators through content expertise will be evaluated through means such as feedback from teachers and administrators, evidence of data collected during teacher observations

and walkthroughs, and a thorough data analysis review using the equity lens to ensure that all students are demonstrating growth. Additional detailed information regarding the evaluation metrics for all priority strategies can be found in the **Area of Focus #1** section.

Area of Focus #2: Readiness for Post-Secondary Success

Rationale and Overall Student Performance

The North Star Pathway has a strong focus on preparing students for post-secondary success. As a result, one of the goals is to have all ninth-grade students exiting that grade level earning at least six credits. In HCPS, high school students can earn eight credits during any given school year. Each year, students must earn at least six credits in order to be promoted to the next grade level. The ESSA indicator measures the percentage of students who earn at least four credits in the area of English, mathematics, science, social studies, and world languages. HCPS's goal exceeds the ESSA metric. Data is presented in *Table D* which indicates the number of students who are enrolled in ninth grade for the first time, and the number and percentage of students who earned at least six credits. Students who are on a certificate of attendance track were excluded from this data since they are often enrolled in non-credit courses and will not earn a high school diploma.

First-Time Ninth Grade (FTNG) Students Earning at Least Six Credits

Table D

| School Year | Number of FTNG Students | Number of FTNG Students Earning 6+ credits | Percent of FTNG Students Earning 6+ credits |
|-------------|-------------------------|--|---|
| 2016-17 | 2964 | 2391 | 80.7% |
| 2017-18 | 2782 | 2384 | 85.7% |
| 2018-19 | 2868 | 2550 | 88.9% |

Table E indicates the number and percentage of the targeted student groups who have earned six or more credits during the past three school years. Students who have exited EL and SE services within the past two years are included in the appropriate targeted student group to align with MSDE's accountability business rules.

First-Time Ninth Grade (FTNG) Earning at Least Six Credits - Targeted Student Groups

Table E

| School Year | Percent of All FTNG Students Earning 6+ credits | Number of EL Students Earning 6+ credits / FTNG EL Students | Percent of EL Students Earning 6+ credits | Number of SE Students Earning 6+ credits / FTNG SE Students | Percent of SE Students Earning 6+ credits | Number of FARMs Students Earning 6+ credits / FTNG FARMs Students | Percent of FARMs Students Earning 6+ credits |
|-------------|---|---|---|---|---|---|--|
| 2016-17 | 80.7% | 25 / 56 | 44.6% | 211 / 326 | 64.7% | 543 / 877 | 61.9% |
| 2017-18 | 85.7% | 24 / 47 | 51.1% | 381 / 503 | 75.7% | 612 / 871 | 70.2% |
| 2018-19 | 88.9% | 82 / 119 | 68.9% | 373 / 480 | 77.8% | 626 / 845 | 74.1% |

In addition to having a focus on ninth grade students earning at least six credits, HCPS is analyzing data to create milestones for graduates. The following milestones are being reviewed and considered by HCPS with the expectation that students graduate meeting at least one of these metrics:

- Enrolled in at least one Advanced Placement or International Baccalaureate course.
- Passed at least one an Advanced Placement or International Baccalaureate exam.
- Completed at least one credit-bearing college course during their high school career.
- Earned a technical certification.

Root Causes and Needs Assessment

Prior to the 2019-20 school year, EL students at the Family Welcome Center, located at Harford Technical High School, did not have the opportunity to earn high school credit in their freshman year, other than physical education. These students were primarily enrolled in non-credit courses. A programmatic change occurred in summer 2019. EL students are now enrolled in credit-bearing courses. Upon initial registration, EL students are given the diagnostic language assessment. If students earn below 2.0, they will remain at the Family Welcome Center to benefit from extra supports and intense English instruction. After one year of intense instruction, they will return to their comprehensive high school.

Chronic absenteeism is a major factor that hinders students from earning at least six credits during their ninth-grade year. The targeted student groups, EL, SE, and Economically Disadvantaged (ED) have a much higher chronic absentee rates than students at the aggregate level. Some factors that impact this high rate of absences for students in poverty stems from parent mobility, homelessness, job changes, lack of daycare, and lack of access to health care for students and parents/guardians. FARMs data was not provided by MSDE for this indicator, so data for ED students is indicated since this is the federal student group used for accountability purposes. Students who are economically disadvantaged have a chronically absentee rate almost twice as high as students at the aggregate level. *Table F* indicates chronic attendance data for the 2017-18 school year for high school students. The analysis of this data indicates a high need for school, district, and community leaders to work collaboratively on improving the attendance rates for these students, especially for the targeted student groups.

Chronic Absenteeism Rates for High School Students

Table F

| School Year | Percent Chronically Absent for All Students | Percent Chronically Absent for EL Students | Percent Chronically Absent for SE Students | Percent Chronically Absent for ED Students |
|-------------|---|--|--|--|
| 2017-18 | 21.5% | 32% | 32.7% | 42.6% |

Additionally, ninth grade tends to be the toughest year of transition for students. One main contributing factor is that some of these students have spent their previous years in education progressing through grade levels without being academically successful. Because these students did not need to earn credits as a requirement for advancement, some acquired a false sense of success and may not have the requisite skills to be successful without intensive intervention. Once

these students enter ninth grade, they are required to pass individual classes in order to earn high school credit. This is often a new phenomenon for these students which creates frustration, and in some cases, disenfranchisement. Failure to earn enough credits in any given school year results in students needing to repeat classes, hence possibly prohibiting them from graduating high school within four years. Subsequent class failures can jeopardize a student's confidence to earn 26 credits necessary for graduation. Hence, students may choose to drop out.

There are other reasons why freshmen are unsuccessful with obtaining six credits in their first year of high school. Some students may require the need to learn in a non-traditional school setting such as an alternative high school experience, have online learning opportunities, or require home and hospital services. These students may not be successful in a traditional learning environment due to medical concerns, mental health barriers such as anxiety or depression, or have other serious extenuating circumstances.

Interventions and Strategies

In September 2019, the General Curriculum Committee (GCC) discussed additional opportunities that HCPS can provide to students through personalized learning experience such as providing additional online courses for students to earn original and recovery high school credits. A motion was approved by this committee and HCPS is exploring non-traditional learning opportunities for a facet of students.

In 2017-18, chronic absentee reports for school and district leaders became available to monitor individual students. SPA and attendance teams at schools use this data to monitor students who are either chronically absent or close to being identified as chronically absent. Schools have also provided specific communication with parents and guardians regarding the shift from having an overall school attendance rate of 94% to the focus on chronic absenteeism.

Three additional pupil personnel workers (PPW) were hired prior to the start of the 2019-20 school year. In addition, Title I social workers have been added as an additional support. These individuals were hired with a key focus on monitoring and improving chronic absentee rates in their assigned schools. In addition, three community school specialists were hired to provide wrap around services in three of the highest poverty schools. These specialists also have a focus on improving student attendance.

Timeline

Two objectives have been established for this area of focus. In the summer of 2019, a programmatic restricting of EL services for high school students was made. Prior to the 2019-20 school year, EL students at the high school level were primarily enrolled in non-credit courses. With the restructuring, EL students are now enrolled in credit-bearing courses. During this school year, HCPS will continue to explore ways to increase opportunities for students to earn high school credit through personalized learning. HCPS is committed to expanding opportunities this year to provide credit-bearing courses through online platforms and other non-traditional methods.

Regarding objective two, three additional PPW were hired in addition to Title I social workers to assist schools with addressing chronic absenteeism. District and school level data regarding this metric is reviewed at least monthly. Additional detailed information regarding the timeline can be found in the **Area of Focus #2** section.

Evaluation

Student data regarding these two objectives will be reviewed at the aggregate level. In addition, these metrics will also be disaggregated by all federal student groups. HCPS is anticipating an increase to the number of first time ninth grade students earning at least six credits. HCPS is also working to reduce the number of students who are chronically absent, especially for students who are in one or more of the targeted student groups. Additional detailed information regarding the evaluation metrics for all priority strategies can be found in the **Area of Focus #2** section.

Budget Narrative

Harford County Public Schools is a fiscally dependent school system with an actual enrollment of 37,826 students in fiscal year (FY) 2019. HCPS is the 149th largest school system of the 13,588 regular school districts in the country when ranked by enrollment¹. This places HCPS in the top one percent of school districts by size. HCPS is ranked eighth of the 24 school districts in the State of Maryland. The student body will be served by a projected 4,870 Full-Time Equivalent (FTE) teaching and staff positions for FY 2020. The enrollment for FY 2020 is projected to remain flat or increase slightly. The expected increase in enrollment will have minimal impact when spread over the 54 schools in the system and will not impact the Local ESSA Consolidated Strategic Plan implementation.

HCPS has 54 public schools along with 45 nonpublic schools² located within the county. Citizens in the county have a choice of public or private schools. Approximately 37,800 students attend public schools. The number of students attending private schools is unknown. The 2014 population of Harford County was 251,001 and is projected to increase to 258,670 by 2020³. According to the Bureau of Census, the school age population in 2010 was 51,694 of which 38,637 or 74% attended public schools. School enrollment was 35,963 in 1994, reached a peak in 2004 of 40,294, and has declined to 37,826 in September 2018.

Two of the targeted student groups, FARMs and SE, remain relatively stable in terms of population during the past five years. In 2015 and 2019, the SE student group remained the same, 12.1% of the population. Students receiving FARMs declined 0.4% from 31.8% in 2015 to 31.4% in 2019. The student group that has increased the most during this time period is students receiving EL services. In 2015, HCPS had 467 EL students. In 2019, this number increased to 777 students. This is an increase of 66.4% from 2015 to 2019.

The FY 2020 Board of Education adopted budget for Harford County Public Schools addresses the essential components of the federal legislation known as *the Every Student Succeeds Act (ESSA)* and the state legislation known as the Bridge to Excellence Act (BTE) continue to address the Board of Education Strategic Plan and Local ESSA Consolidated Strategic Plan. Meeting the educational needs of a growing and diverse community so that all children succeed requires vision, knowledge, organization, effective planning, sufficient coordinated resources, and commitment from all stakeholders.

The FY 2020 budget development process began with *The Superintendent's Entry Plan* which included two phases. Phase 1 was the *Listen and Learn Tour*. The tour began in July 2018 and culminated with a summary of the Superintendent's findings on October 29, 2018. *Prepare for the Future* was the second phase of the entry plan. In this phase the Superintendent utilized the collected data to identify priorities and determine strategies to address them. This phase will be ongoing; however, it established key focus areas including reading, mental health, engagement, student growth, and high school programs that provide students to be successful and productive citizens after graduation.

¹ U.S. Department of Education, National Center for Education Statistics, Common Core of Data (CCD), "Public Elementary/Secondary School Universe Survey," 2010–11 Table 98.

² Maryland State Department of Education Fact Book for the FY 2013-2014, page 7.

³ www.harfordbusiness.org

There was a town hall meeting conducted on November 27, 2018 where the community was invited to continue to speak to the Superintendent, specifically regarding the budget. In addition, questions, suggestions and comments were accepted throughout the budget development process through a variety of communication tools including a dedicated email account, budget@hcps.org.

In order to have the necessary resources to address priorities, HCPS has taken steps with the FY 2020 budget to create a more sustainable budget. The superintendent created five committees during FY 2019 to focus on this objective. The hiring freeze and spending freeze committees worked purposefully to reduce spending in FY 2019. The outsourcing and staffing committees began their work in FY 2019 but will have a long-term focus on suggesting ways the system can increase efficiency both in current processes as well as in future staffing practices. The association committee consists of the leaders of each of the five bargaining units. This committee meets and collaborates with the Superintendent on a monthly basis and helps develop the solutions for challenges in the school system.

HCPS acknowledged an initial \$35.0 million budget shortfall for FY 2020. This consisted of \$11.0 million of fund balance that was used to balance the FY 2019 budget, estimated increases of \$14.0 million in health insurance, \$8.0 million in salaries and wages, and \$2.0 million in general operating expenses. The Superintendent worked collaboratively with the Board, his leadership team, and the community to successfully create a budget that addressed this gap. That budget is presented in the following pages.

The approved FY 2020 operating budget is \$11.4 million, or 2.4%, higher than the FY 2019 final budget. It includes salary, wage, health insurance and other fixed charges increases of \$26.6 million, in addition to \$12.2 million for other budget increases which are detailed throughout the budget. These increases are offset by \$27.4 million in permanent budget reductions. These reductions include instructional position reductions, administrative position reductions at elementary, secondary and central office, healthcare savings and turnover savings.

It is important to note that the approved budget does not include any new programs. This budget has been designed to allow the system to meet its financial obligations, by reducing expenditures. These reductions are difficult, and they will create challenges in the system, but we are aligning expenditures with anticipated revenue.

The BOE approved the FY 2020 Unrestricted Operating, Restricted, Food Service and Capital budgets for \$512.2 million, \$34.0 million, \$18.3 million and \$43.7 million, respectively.

The response from months of engagement and partnership with the community shows that continuing to recognize education as a top priority will reap benefits for future generations. The success of the school system significantly impacts the quality of life of the entire community. The school system is committed to creating a budget it can sustain while setting and achieving significantly high standards and meeting the needs of all students.

Finance Section

Analyzing Questions

Please include responses to the following questions using the information provided in the Prior Year Variance Table in section IIc of the Budget Narrative in the Executive Summary.

Revenue and Expenditure Analysis

1. Did actual FY 2019 revenue meet expectations as anticipated in the Local ESSA Consolidated Strategic Plan for 2019? If not, identify the changes and the impact any changes had on the FY 2018 budget and on the system's progress towards achieving Master Plan goals. Please include any subsequent appropriations in your comparison table and narrative analysis.

HCPS Response:

Yes, revenues met expectations.

2. For each assurance area, please provide a narrative discussion of the changes in expenditures and the impact of these changes on the Local ESSA Consolidated Strategic Plan.

HCPS Response:

Standards and Assessments—There were no material variances to explain.

Data Systems to Support Instruction—Contractual services for software and hardware maintenance was slightly higher than originally budgeted.

Great Teachers and Leaders—There were no material variances to explain.

Turning Around Lowest Performing Schools—There were no material variances to explain.

Mandatory Cost of Doing Business—HCPS had a health insurance call from FY2018 of \$3.8 million, which caused a negative variance in fixed charges based on the original budget.

Other Items Deemed Necessary—Saving on Non-Public placed students.

| 1.1A: Current Year Variance Table | | | |
|---|--------------------------------------|----------------------|----------------|
| Local School System: | | | |
| Revenue Category | | FY 20 Budget | |
| Local Appropriation | | \$256,465,645 | |
| Other Local Revenue | | 153,000 | |
| State Revenue | | 225,820,572 | |
| Federal Revenue | 84.388: Title I - School Improvement | - | |
| | 84.010: Title I | 5,226,567 | |
| | 84.027: IDEA, Part B | 8,976,334 | |
| | | - | |
| Other Federal Funds | | 5,919,947 | |
| Other Resources/Transfers | | 9,599,960 | |
| Total | | \$512,162,025 | |
| Instructions: Itemize expenditures by source (CFDA for regular Title I and IDEA, restricted or unrestricted) in each of the assurance areas, mandatory cost of doing business, and other. | | | |
| Section B - Standards and Assessments | | | |
| Reform Area 1: Adopting standards and assessments that prepare students to succeed in college and the workplace and to | | | |
| Expenditures: | Source | Amount | FTE |
| Administrative Services | Unrestricted Operating Budget | 513,416 | 7.00 |
| Mid-Level Administration | Unrestricted Operating Budget | 1,735,550 | 20.25 |
| Instructional Salaries | Unrestricted Operating Budget | 661,874 | 0.00 |
| Textbooks & Supplies | Unrestricted Operating Budget | 19,075 | 0.00 |
| Other Instructional Costs | Unrestricted Operating Budget | 138,685 | 0.00 |
| Other Restricted Federal | | 450,217 | 0.00 |
| Subtotal | | 3,518,817 | 27.3 |
| Section C - Data Systems to support instruction | | | |
| Reform Area 2: Building data systems that measure student growth and success, and inform teachers and principals about how they can improve instruction. | | | |
| Expenditures: | Source | Amount | FTE |
| Administrative Services | Unrestricted Operating Budget | 3,161,764 | 30.00 |
| Subtotal | | 3,161,764 | 30.0 |
| Section D: Great Teachers and Leaders | | | |
| Reform Area 3: Recruiting, developing, rewarding, and retaining effective teachers and principals, especially where they are needed most. | | | |
| Expenditures: | Source | Amount | FTE |
| Mid-Level Administration | Unrestricted Operating Budget | 19,022,216 | 224.42 |
| Instructional Salaries | Unrestricted Operating Budget | 134,798,109 | 1,912.29 |
| Textbooks & Supplies | Unrestricted Operating Budget | 5,403,017 | - |
| Other Instructional Costs | Unrestricted Operating Budget | 2,098,410 | - |
| Special Education | Unrestricted Operating Budget | 32,127,077 | 690.78 |
| Student Services | Unrestricted Operating Budget | 1,688,354 | 19.96 |
| Health Services | Unrestricted Operating Budget | 3,330,543 | 56.40 |
| IDEA | 84.027 | 6,199,837 | 97.00 |
| Title I | 84.010 | 627,559 | - |
| Other Restricted Federal | | 3,473,736 | 63.30 |
| Other Restricted State Funds | | 3,388,736 | 72.00 |
| Other Restricted Funds | | 37,891 | - |
| Subtotal | | 212,195,485 | 3,136.2 |

| Section E: Turning Around the Lowest Achieving Schools | | | |
|---|-------------------------------|--------------------|----------------|
| Reform Area 4: Turning around our lowest-achieving schools | | | |
| Expenditures: | Source | Amount | FTE |
| Mid-Level Administration | Unrestricted Operating Budget | 5,622,330 | 66.33 |
| Instructional Salaries | Unrestricted Operating Budget | 36,324,453 | 515.31 |
| Textbooks & Supplies | Unrestricted Operating Budget | 1,435,950 | - |
| Other Instructional Costs | Unrestricted Operating Budget | 557,691 | - |
| Special Education | Unrestricted Operating Budget | 7,968,102 | 171.32 |
| Student Services | Unrestricted Operating Budget | 426,494 | 5.04 |
| Health Services | Unrestricted Operating Budget | 826,375 | 14.00 |
| Title I | | 84.010 3,039,361 | 42.50 |
| Other Restricted Federal | | 314,113 | - |
| Other Restricted State Funds | | 646,509 | 3.00 |
| Other Restricted Funds | | 10,288 | - |
| Subtotal | | 57,171,666 | 817.5 |
| Mandatory Cost of Doing Business: Please itemize mandatory costs not attributable to an assurance area in this category. Refer to the guidance for items considered mandatory costs. | | | |
| Expenditures: | Source | Amount | FTE |
| Administrative Services | Unrestricted Operating Budget | 7,222,260 | 74.20 |
| Student Transportation | Unrestricted Operating Budget | 33,720,039 | 186.44 |
| Operations of Plant | Unrestricted Operating Budget | 27,803,017 | 339.90 |
| Maintenance of Plant | Unrestricted Operating Budget | 13,938,964 | 113.50 |
| Fixed Charges (1) | Unrestricted Operating Budget | 129,849,346 | - |
| Community Service | Unrestricted Operating Budget | 548,005 | 1.60 |
| Capital Outlay | Unrestricted Operating Budget | 606,753 | - |
| IDEA | | 84.027 2,531,964 | - |
| Title I | | 84.010 1,407,915 | - |
| Other Restricted Federal | | 1,081,828 | - |
| Other Restricted State Funds | | 1,570,194 | - |
| Other Restricted Funds | | 29,677 | - |
| Subtotal | | 220,309,962 | 715.6 |
| Other: Please itemize only those expenditures not attributable to an assurance area or mandatory costs in this category. Transfers should be included in this section. | | | |
| Expenditures: | Source | Amount | FTE |
| Special Education - NonPublic Placement Costs | Unrestricted Operating Budget | 6,660,792 | - |
| IDEA | | 84.027 244,533 | - |
| Title I | | 84.010 151,732 | - |
| Other Restricted Federal | | 180,053 | - |
| Other Restricted State Funds | | 8,492,077 | - |
| Other Restricted Funds | | 75,144 | - |
| Subtotal | | 15,804,331 | - |
| Total | | 512,162,025 | - 4,727 |
| Tables are not intended to be completed in accordance with GAAP. Add lines if necessary. | | | |

| 1.1B Prior Year Variance Table (Comparison of Prior Year Expenditures) | | | | | | |
|---|---------------|---|---------------------------------|-------------------------------|--------------------|-------------------|
| Local School System: | | Harford | | | | |
| | | FY 2019 Original Budget | FY 2019 Final Budget | Change | % Change | |
| Revenue | | 7/1/2018 | 6/30/2019 | | | |
| Local Appropriation | | 245,815,645 | 245,815,645 | - | 0.00% | |
| Other Local Revenue | | 136,900 | 363,700 | 226,800 | 165.67% | |
| State Revenue | | 210,818,530 | 210,880,900 | 62,370 | 0.03% | |
| Federal Revenue | 84.010 | 5,537,716 | 5,387,329 | (150,387) | -2.72% | |
| Federal Revenue | 84.027 | 8,888,956 | 8,548,695 | (340,261) | -3.83% | |
| Other Federal Funds | | 5,892,047 | 8,483,107 | 2,591,060 | 43.98% | |
| Other Resources/Transfers | | 14,241,676 | 12,424,821 | (1,816,855) | -12.76% | |
| Total | | 491,331,470 | 491,904,197 | 572,727 | 0.12% | |
| Change in Expenditures - Instructions: Itemize FY 2019 actual expenditures and FTE by source (CFDA for regular Title I and IDEA, restricted or unrestricted) in each of the assurance areas, mandatory cost of doing business, and other. | | | | | | |
| Assurance Area | Source | Expenditure Description | Planned Expenditure | Actual Expenditure | Planned FTE | Actual FTE |
| Standards and Assessments | Unrestricted | Administrative Services | 589,231 | 582,213 | 7.0 | 7.0 |
| Standards and Assessments | Unrestricted | Mid-Level Administration | 1,867,314 | 1,624,689 | 20.3 | 20.3 |
| Standards and Assessments | Unrestricted | Instructional Salaries | 671,874 | 452,898 | - | - |
| Standards and Assessments | Unrestricted | Textbooks & Supplies | 19,325 | 17,730 | - | - |
| Standards and Assessments | Unrestricted | Other Instructional Costs | 93,186 | 27,458 | - | - |
| Standards and Assessments | Restricted | Other Restricted Federal | 107,800 | 646,157 | 0.5 | 0.5 |
| Data Systems to Support Instruction | Unrestricted | Administrative Services | 2,948,665 | 3,384,046 | 31.0 | 31.0 |
| Great Teachers and Leaders | Unrestricted | Mid-Level Administration | 19,507,694 | 18,920,142 | 242.2 | 242.2 |
| Great Teachers and Leaders | Unrestricted | Instructional Salaries | 131,183,866 | 131,035,774 | 1,962.2 | 1,963.7 |
| Great Teachers and Leaders | Unrestricted | Textbooks & Supplies | 5,365,826 | 4,327,450 | - | - |
| Great Teachers and Leaders | Unrestricted | Other Instructional Costs | 2,016,269 | 2,180,838 | - | - |
| Great Teachers and Leaders | Unrestricted | Special Education | 29,832,218 | 29,465,639 | 664.6 | 674.0 |
| Great Teachers and Leaders | Unrestricted | Student Services | 1,684,749 | 1,657,607 | 19.0 | 19.0 |
| Great Teachers and Leaders | Unrestricted | Health Services | 3,165,673 | 3,127,701 | 56.4 | 56.4 |
| Great Teachers and Leaders | 84.027 | IDEA | 6,073,605 | 5,904,472 | 103.1 | 101.1 |
| Great Teachers and Leaders | 84.010 | Title I | 733,341 | 646,862 | - | - |
| Great Teachers and Leaders | Restricted | Other Restricted Federal | 3,436,037 | 4,985,547 | 52.2 | 54.2 |
| Great Teachers and Leaders | Restricted | Other Restricted State Funds | 2,346,719 | 2,277,298 | 27.4 | 27.4 |
| Great Teachers and Leaders | Restricted | Other Restricted Funds | 23,990 | 90,072 | - | - |
| Turning Around Lowest Performing Schools | Unrestricted | Mid-Level Administration | 5,763,158 | 5,589,578 | 71.6 | 71.6 |
| Turning Around Lowest Performing Schools | Unrestricted | Instructional Salaries | 36,351,838 | 36,310,800 | 543.7 | 544.2 |
| Turning Around Lowest Performing Schools | Unrestricted | Textbooks & Supplies | 1,473,891 | 1,188,669 | - | - |
| Turning Around Lowest Performing Schools | Unrestricted | Other Instructional Costs | 553,831 | 599,035 | - | - |
| Turning Around Lowest Performing Schools | Unrestricted | Special Education | 7,948,299 | 7,850,631 | 177.1 | 179.6 |
| Turning Around Lowest Performing Schools | Unrestricted | Student Services | 134,780 | 132,609 | 1.5 | 1.5 |
| Turning Around Lowest Performing Schools | Unrestricted | Health Services | 785,642 | 776,218 | 14.0 | 14.0 |
| Turning Around Lowest Performing Schools | 84.010 | Title I | 3,246,750 | 3,132,848 | 44.5 | 44.5 |
| Turning Around Lowest Performing Schools | Restricted | Other Restricted Federal | 542,536 | 450,819 | - | - |
| Turning Around Lowest Performing Schools | Restricted | Other Restricted State | 239,192 | 434,467 | 3.0 | 3.0 |
| Turning Around Lowest Performing Schools | Restricted | Other Restricted Funds | 16,959 | 24,457 | - | - |
| Mandatory Costs of Doing Business | Unrestricted | Administrative Services | 7,199,334 | 5,949,552 | 78.2 | 78.2 |
| Mandatory Costs of Doing Business | Unrestricted | Student Transportation | 32,173,433 | 32,268,156 | 188.4 | 188.4 |
| Mandatory Costs of Doing Business | Unrestricted | Operations of Plant | 27,155,852 | 26,650,187 | 337.9 | 337.9 |
| Mandatory Costs of Doing Business | Unrestricted | Maintenance of Plant | 14,408,708 | 12,636,122 | 127.5 | 127.5 |
| Mandatory Costs of Doing Business | Unrestricted | Fixed Charges (1) | 120,617,405 | 126,036,234 | - | - |
| Mandatory Costs of Doing Business | Unrestricted | Community Service | 544,653 | 519,270 | 1.6 | 1.6 |
| Mandatory Costs of Doing Business | Unrestricted | Capital Outlay | 619,943 | 598,574 | - | - |
| Mandatory Costs of Doing Business | 84.027 | IDEA | 2,580,985 | 2,411,340 | - | - |
| Mandatory Costs of Doing Business | 84.010 | Title I | 1,409,796 | 1,451,221 | - | - |
| Mandatory Costs of Doing Business | Restricted | Other Restricted Federal | 1,149,051 | 1,552,652 | - | - |
| Mandatory Costs of Doing Business | Restricted | Other Restricted State Funds | 945,848 | 1,055,202 | - | - |
| Mandatory Costs of Doing Business | Restricted | Other Restricted Funds | 40,871 | 70,545 | - | - |
| Other items deemed necessary by the Local BOE | Unrestricted | Special Education - NonPublic Placement | 6,990,792 | 6,327,254 | - | - |
| Other items deemed necessary by the Local BOE | 84.027 | IDEA | 234,366 | 232,883 | - | - |
| Other items deemed necessary by the Local BOE | 84.010 | Title I | 147,829 | 156,398 | - | - |
| Other items deemed necessary by the Local BOE | Restricted | Other Restricted Federal | 236,623 | 258,413 | - | - |
| Other items deemed necessary by the Local BOE | Restricted | Other Restricted State Funds | 6,096,643 | 5,706,844 | - | - |
| Other items deemed necessary by the Local BOE | Restricted | Other Restricted Funds | 55,080 | 178,626 | - | - |
| Total | | | 491,331,470 | 491,904,197 | 4,775 | 4,789 |

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System Performance

Overview

Harford County Public Schools is focused on excellence in the classroom, school and management of the school system. This on-going commitment is demonstrated by a variety of measures of achievement and efficiency. Charts and graphs representing attendance rates, graduation rates and performance on standardized tests, as well as other performance standards fill much of this section. While many of these performance measures are quantifiable, the great things happening on a daily basis in the schools can also measure the performance of a first-class school system.

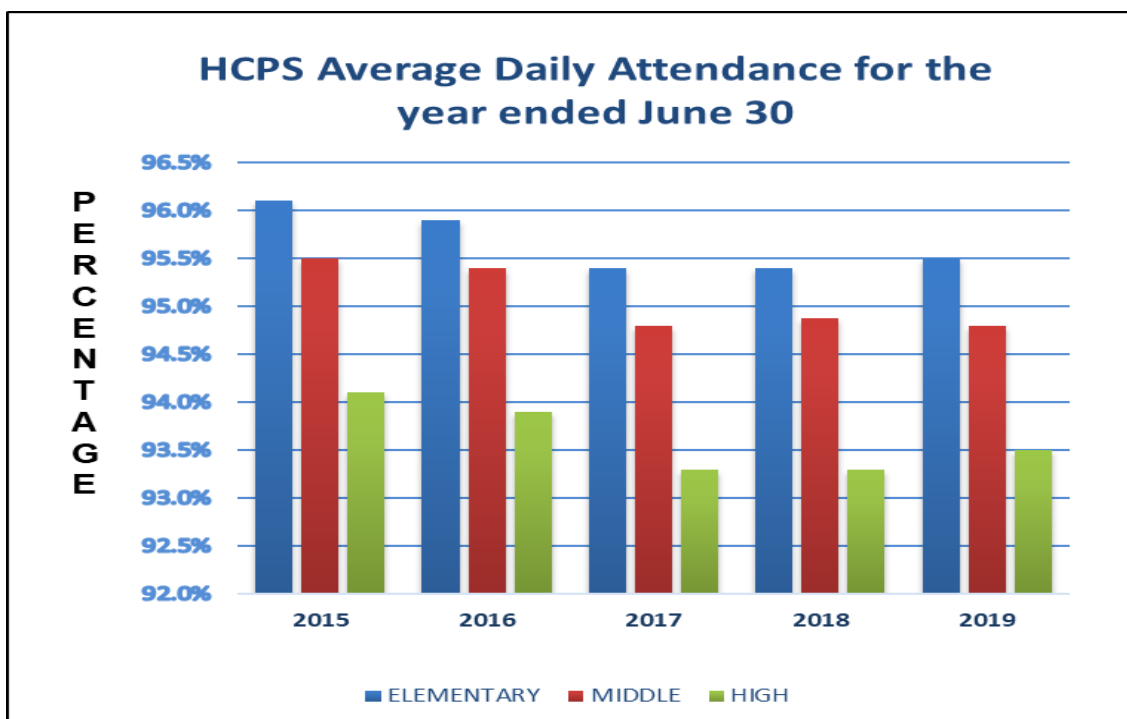
The Every Student Succeeds Act (ESSA)

In December 2015, President Barack Obama signed into law the Every Student Succeeds Act (ESSA), replacing the No Child Left Behind Act (NCLB). This legislation reauthorized the 50-year-old Elementary and Secondary Education Act (ESEA), the national education law and longstanding commitment to equal opportunity for all students. ESSA builds on the state leadership and innovation unleashed through implementation of ESEA flexibility by continuing to allow states to define goals, set multiple indicators for measuring school success, determine how to differentiate schools and recognize progress for all students and subgroups, and design and implement interventions where students are struggling – especially in the bottom 5% of schools, schools where subgroups are under-performing, and high schools with high dropout rates. Maryland’s ESSA Consolidated State Plan was approved in September 2017.

Average Daily Attendance

The attendance rate is the percentage of students in school for at least half the average school day during the school year. Attendance is a School Progress measure for elementary and middle schools. The Maryland State Department of Education targets a satisfactory standard of 94%. Harford County Public Schools has consistently attained a satisfactory level of attendance in elementary and middle schools. The high schools have attained a satisfactory level for one of the past five years.

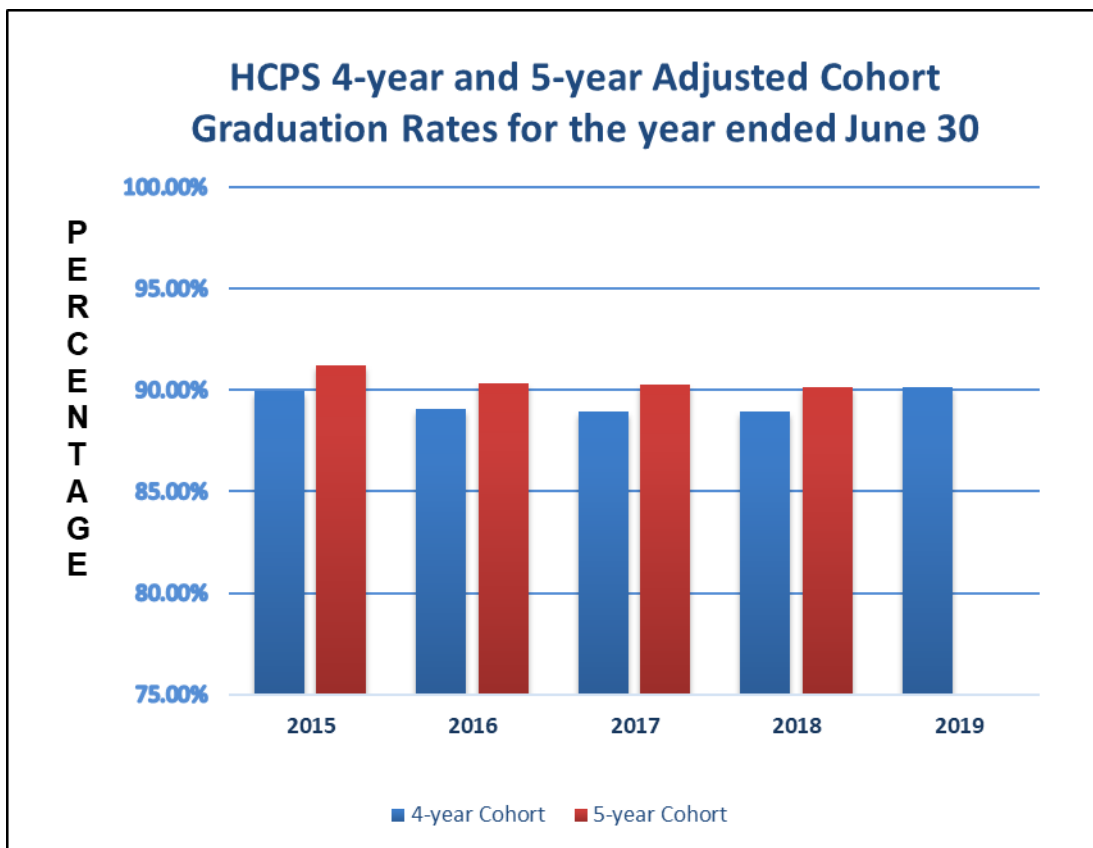
| HCPS Attendance Rate for the year ended June 30 | | | | | |
|---|-------|-------|-------|-------|-------|
| | 2015 | 2016 | 2017 | 2018 | 2019 |
| ELEMENTARY | 96.1% | 95.9% | 95.4% | 95.4% | 95.5% |
| MIDDLE | 95.5% | 95.4% | 94.8% | 94.9% | 94.8% |
| HIGH | 94.1% | 93.9% | 93.3% | 93.3% | 93.5% |



Graduation Rate

The annual graduation rate is an indicator designed for high school only. MSDE reports graduation rates in a 4-year and 5-year adjusted cohort rate. The 4-year adjusted cohort graduation rate is the percentage of a school's first-time 9th grade students who graduate within four years, adjusted for students who transfer in and out of the cohort after the 9th grade. The 5-year adjusted cohort graduation rate is the percentage of a school's cohort of first-time 9th grade students who graduate within five years adjusted for students who transfer in and out of the cohort after the 9th grade. The year is defined as July through June and includes students dropping out over the summer and students dropping out of evening high school and other alternative programs.

| HCPS 4-year and 5-year Adjusted Cohort Graduation Rates | | | | | |
|--|-------------|-------------|-------------|-------------|-------------|
| | 2015 | 2016 | 2017 | 2018 | 2019 |
| 4-year Cohort | 89.94% | 89.09% | 88.94% | 88.94% | 90.15% |
| 5-year Cohort | 91.22% | 90.34% | 90.24% | 90.11% | NA |



*No data available for 5 year cohort for 2019

Student Academic Performance

The performance of the school system and individual schools are judged against their own growth from year to year, not against growth in other school systems or in other schools under the Maryland School Performance Program.

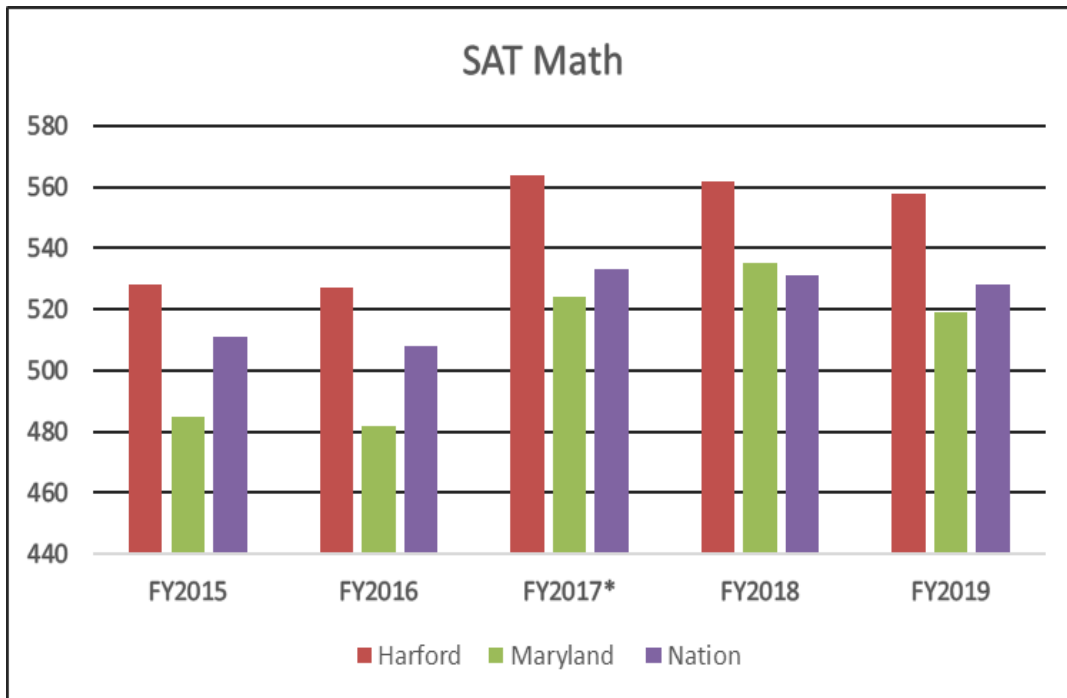
The indicators of academic performance that are used to measure the school system include:

- Scholastic Assessment Test (SAT)
- Maryland Comprehensive Assessment Program (MCAP)

Scholastic Assessment Test (SAT)

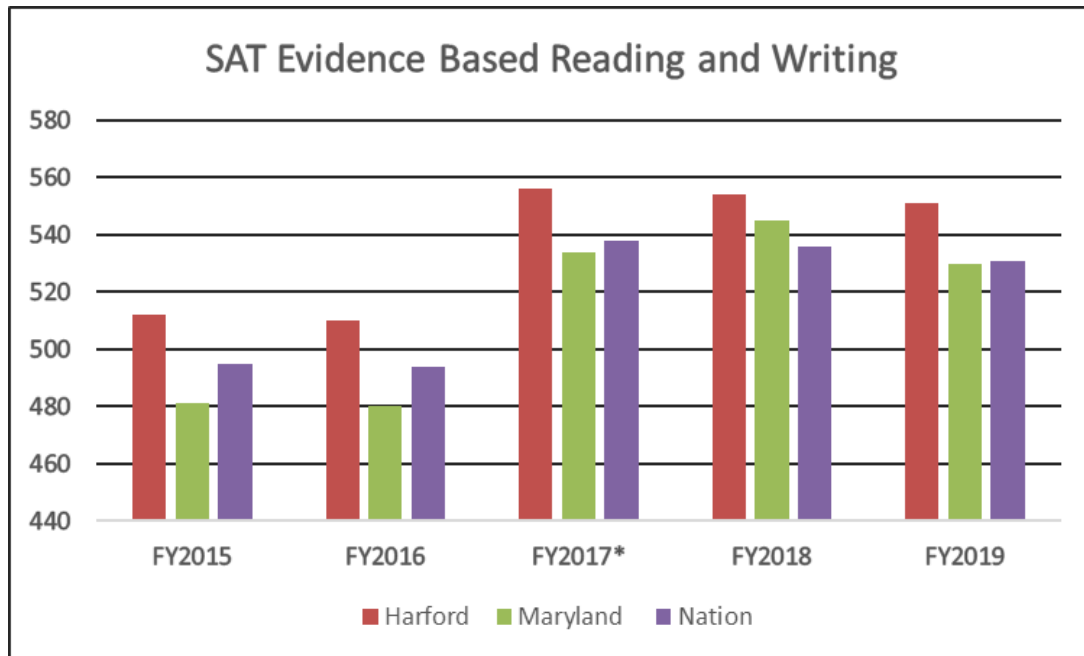
The SAT is taken by over half of all college-bound seniors throughout the nation. Score reports and demographic information collected through the test-taking process represent one significant source of information about the nation's college-bound youth over a period of time. It is important to note that the SAT is not a required test. Students decide on their own, or with the support of their parents and teachers/counselors, to participate based on their post-high school plans.

| Harford County Public Schools Scholastic Assessment Test (SAT) | | | | | |
|---|---------------|---------------|----------------|---------------|---------------|
| Math | | | | | |
| | FY2015 | FY2016 | FY2017* | FY2018 | FY2019 |
| Harford | 528 | 527 | 564 | 562 | 558 |
| Maryland | 485 | 482 | 524 | 535 | 519 |
| Nation | 511 | 508 | 533 | 531 | 528 |



*SAT changed for the 2016-2017 school year.

| Harford County Public Schools Scholastic Assessment Test (SAT) | | | | | |
|---|---------------|---------------|----------------|---------------|---------------|
| Evidence-Based Reading and Writing | | | | | |
| | FY2015 | FY2016 | FY2017* | FY2018 | FY2019 |
| Harford | 512 | 510 | 556 | 554 | 551 |
| Maryland | 481 | 480 | 534 | 545 | 530 |
| Nation | 495 | 494 | 538 | 536 | 531 |



*SAT changed for the 2016-2017 school year.

Maryland Comprehensive Assessment Program

The Maryland Comprehensive Assessment Program (MCAP) provides information to educators, parents and the public on student progress towards proficiency on the Maryland state content standards. Through a strong assessment system, stakeholders gain an understanding of how schools are performing and where assistance can be directed to support student growth and achievement.

The Every Student Succeeds Act (ESSA) requires that states administer annual statewide assessments to all students in English Language Arts/Literacy and Mathematics in grades 3-8 and once in high school, as well as in science once in each grade span 3-5, 6-8 and high school. Maryland also provides Alternative Assessments written to the Alternate Standards for those students who require this accommodation. Additionally, the Majority of Maryland kindergarteners are administered the KRA to determine their readiness for kindergarten.

The MCAP will provide students, parents, educators and the community with better student information at a faster pace. The goal remains the same: to gather information that helps Maryland schools strengthen instruction and improve student performance so that graduates are ready to move into the workforce or a postsecondary institution.

The following charts compare HCPS students' performance on the MCAP assessments compared to the State of Maryland as a whole.

| MCAP Assessment Performance Results - 2019 | | | | | | | | | | | |
|---|--------------|--|-------|---------------------------------------|-------|------------------------------------|-------|-----------------------------|-------|----------------------------------|-------|
| ENGLISH LANGUAGE ARTS GRADE 3 | | | | | | | | | | | |
| PERFORMANCE LEVEL | | | | | | | | | | | |
| | Tested Count | Level 1 Did not yet meet expectations | | Level 2 Partially met expectations | | Level 3 Approached expectations | | Level 4 Met expectations | | Level 5 Exceeded expectations | |
| | | Count | % | Count | % | Count | % | Count | % | Count | % |
| HCPS | 2,737 | 400 | 14.6% | 419 | 15.3% | 558 | 20.4% | 1,185 | 43.3% | 175 | 6.4% |
| STATE | 66,062 | 13,939 | 21.1% | 11,561 | 17.5% | 13,345 | 20.2% | 24,179 | 36.6% | 3,039 | 4.6% |
| ENGLISH LANGUAGE ARTS GRADE 4 | | | | | | | | | | | |
| PERFORMANCE LEVEL | | | | | | | | | | | |
| | Tested Count | Level 1 Did not yet meet expectations | | Level 2 Partially met expectations | | Level 3 Approached expectations | | Level 4 Met expectations | | Level 5 Exceeded expectations | |
| | | Count | % | Count | % | Count | % | Count | % | Count | % |
| HCPS | 2,877 | 316 | 11.0% | 440 | 15.3% | 742 | 25.8% | 1,013 | 35.2% | 365 | 12.7% |
| STATE | 67,978 | 10,129 | 14.9% | 11,896 | 17.5% | 16,315 | 24.0% | 21,889 | 32.2% | 7,749 | 11.4% |
| ENGLISH LANGUAGE ARTS GRADE 5 | | | | | | | | | | | |
| PERFORMANCE LEVEL | | | | | | | | | | | |
| | Tested Count | Level 1 Did not yet meet expectations | | Level 2 Partially met expectations | | Level 3 Approached expectations | | Level 4 Met expectations | | Level 5 Exceeded expectations | |
| | | Count | % | Count | % | Count | % | Count | % | Count | % |
| HCPS | 3,031 | 288 | 9.5% | 485 | 16.0% | 734 | 24.2% | 1,312 | 43.3% | 212 | 7.0% |
| STATE | 69,513 | 9,662 | 13.9% | 12,582 | 18.1% | 16,753 | 24.1% | 26,902 | 38.7% | 3,615 | 5.2% |
| ENGLISH LANGUAGE ARTS GRADE 6 | | | | | | | | | | | |
| PERFORMANCE LEVEL | | | | | | | | | | | |
| | Tested Count | Level 1 Did not yet meet expectations | | Level 2 Partially met expectations | | Level 3 Approached expectations | | Level 4 Met expectations | | Level 5 Exceeded expectations | |
| | | Count | % | Count | % | Count | % | Count | % | Count | % |
| HCPS | 2,953 | 328 | 11.1% | 564 | 19.1% | 800 | 27.1% | 1,063 | 36.0% | 198 | 6.7% |
| STATE | 67,866 | 8,823 | 13.0% | 12,895 | 19.0% | 18,256 | 26.9% | 23,142 | 34.1% | 4,751 | 7.0% |
| ENGLISH LANGUAGE ARTS GRADE 7 | | | | | | | | | | | |
| PERFORMANCE LEVEL | | | | | | | | | | | |
| | Tested Count | Level 1 Did not yet meet expectations | | Level 2 Partially met expectations | | Level 3 Approached expectations | | Level 4 Met expectations | | Level 5 Exceeded expectations | |
| | | Count | % | Count | % | Count | % | Count | % | Count | % |
| HCPS | 2,966 | 323 | 10.9% | 457 | 15.4% | 673 | 22.7% | 1,056 | 35.6% | 457 | 15.4% |
| STATE | 65,821 | 9,544 | 14.5% | 10,860 | 16.5% | 14,283 | 21.7% | 20,405 | 31.0% | 10,729 | 16.3% |
| ENGLISH LANGUAGE ARTS GRADE 8 | | | | | | | | | | | |
| PERFORMANCE LEVEL | | | | | | | | | | | |
| | Tested Count | Level 1 Did not yet meet expectations | | Level 2 Partially met expectations | | Level 3 Approached expectations | | Level 4 Met expectations | | Level 5 Exceeded expectations | |
| | | Count | % | Count | % | Count | % | Count | % | Count | % |
| HCPS | 2,859 | 446 | 15.6% | 455 | 15.9% | 663 | 23.2% | 1,026 | 35.9% | 269 | 9.4% |
| STATE | 64,166 | 11,550 | 18.0% | 10,138 | 15.8% | 13,539 | 21.1% | 21,816 | 34.0% | 7,122 | 11.1% |

| MCAP Assessment Performance Results - 2019 | | | | | | | | | | | |
|---|--|--------|---------------------------------------|--------|------------------------------------|--------|-----------------------------|--------|----------------------------------|--------|-------|
| ENGLISH LANGUAGE ARTS GRADE 10 | | | | | | | | | | | |
| PERFORMANCE LEVEL | | | | | | | | | | | |
| | Level 1 Did not yet meet expectations | | Level 2 Partially met expectations | | Level 3 Approached expectations | | Level 4 Met expectations | | Level 5 Exceeded expectations | | |
| | Tested Count | Count | % | Count | % | Count | % | Count | % | Count | % |
| HCPS | 3,849 | 554 | 14.4% | 554 | 14.4% | 866 | 22.5% | 1,262 | 32.8% | 612 | 15.9% |
| STATE | 88,820 | 21,583 | 24.3% | 14,211 | 16.0% | 15,099 | 17.0% | 23,893 | 26.9% | 14,034 | 15.8% |
| MATHEMATICS GRADE 3 | | | | | | | | | | | |
| PERFORMANCE LEVEL | | | | | | | | | | | |
| | Level 1 Did not yet meet expectations | | Level 2 Partially met expectations | | Level 3 Approached expectations | | Level 4 Met expectations | | Level 5 Exceeded expectations | | |
| | Tested Count | Count | % | Count | % | Count | % | Count | % | Count | % |
| HCPS | 2,739 | 247 | 9.0% | 373 | 13.6% | 668 | 24.4% | 1,093 | 39.9% | 359 | 13.1% |
| STATE | 66,364 | 10,220 | 15.4% | 11,348 | 17.1% | 16,591 | 25.0% | 21,502 | 32.4% | 6,703 | 10.1% |
| MATHEMATICS GRADE 4 | | | | | | | | | | | |
| PERFORMANCE LEVEL | | | | | | | | | | | |
| | Level 1 Did not yet meet expectations | | Level 2 Partially met expectations | | Level 3 Approached expectations | | Level 4 Met expectations | | Level 5 Exceeded expectations | | |
| | Tested Count | Count | % | Count | % | Count | % | Count | % | Count | % |
| HCPS | 2,880 | 230 | 8.0% | 550 | 19.1% | 798 | 27.7% | 1,138 | 39.5% | 164 | 5.7% |
| STATE | 68,307 | 10,246 | 15.0% | 13,730 | 20.1% | 17,418 | 25.5% | 23,224 | 34.0% | 3,689 | 5.4% |
| MATHEMATICS GRADE 5 | | | | | | | | | | | |
| PERFORMANCE LEVEL | | | | | | | | | | | |
| | Level 1 Did not yet meet expectations | | Level 2 Partially met expectations | | Level 3 Approached expectations | | Level 4 Met expectations | | Level 5 Exceeded expectations | | |
| | Tested Count | Count | % | Count | % | Count | % | Count | % | Count | % |
| HCPS | 3,031 | 236 | 7.8% | 624 | 20.6% | 755 | 24.9% | 1,079 | 35.6% | 336 | 11.1% |
| STATE | 69,786 | 9,351 | 13.4% | 17,726 | 25.4% | 17,098 | 24.5% | 19,749 | 28.3% | 5,862 | 8.4% |
| MATHEMATICS GRADE 6 | | | | | | | | | | | |
| PERFORMANCE LEVEL | | | | | | | | | | | |
| | Level 1 Did not yet meet expectations | | Level 2 Partially met expectations | | Level 3 Approached expectations | | Level 4 Met expectations | | Level 5 Exceeded expectations | | |
| | Tested Count | Count | % | Count | % | Count | % | Count | % | Count | % |
| HCPS | 2,941 | 344 | 11.7% | 685 | 23.3% | 791 | 26.9% | 947 | 32.2% | 174 | 5.9% |
| STATE | 67,762 | 12,062 | 17.8% | 17,618 | 26.0% | 17,686 | 26.1% | 17,279 | 25.5% | 3,117 | 4.6% |
| MATHEMATICS GRADE 7 | | | | | | | | | | | |
| PERFORMANCE LEVEL | | | | | | | | | | | |
| | Level 1 Did not yet meet expectations | | Level 2 Partially met expectations | | Level 3 Approached expectations | | Level 4 Met expectations | | Level 5 Exceeded expectations | | |
| | Tested Count | Count | % | Count | % | Count | % | Count | % | Count | % |
| HCPS | 2,197 | 178 | 8.1% | 609 | 27.7% | 804 | 36.6% | 591 | 26.9% | 15 | 0.7% |
| STATE | 58,120 | 6,509 | 11.2% | 18,366 | 31.6% | 17,785 | 30.6% | 13,426 | 23.1% | 2,034 | 3.5% |

| MCAP Assessment Performance Results - 2019 | | | | | | | | | | | |
|---|--------------|--|-------|---------------------------------------|-------|------------------------------------|-------|-----------------------------|-------|----------------------------------|-------|
| MATHEMATICS GRADE 8 | | | | | | | | | | | |
| PERFORMANCE LEVEL | | | | | | | | | | | |
| | Tested Count | Level 1 Did not yet meet expectations | | Level 2 Partially met expectations | | Level 3 Approached expectations | | Level 4 Met expectations | | Level 5 Exceeded expectations | |
| | | Count | % | Count | % | Count | % | Count | % | Count | % |
| HCPS | 1,509 | 573 | 38.0% | 421 | 27.9% | 373 | 24.7% | 142 | 9.4% | - | 0.0% |
| STATE | 36,356 | 15,524 | 42.7% | 8,980 | 24.7% | 7,308 | 20.1% | 4,435 | 12.2% | 109 | 0.3% |
| ALGEBRA I | | | | | | | | | | | |
| PERFORMANCE LEVEL | | | | | | | | | | | |
| | Tested Count | Level 1 Did not yet meet expectations | | Level 2 Partially met expectations | | Level 3 Approached expectations | | Level 4 Met expectations | | Level 5 Exceeded expectations | |
| | | Count | % | Count | % | Count | % | Count | % | Count | % |
| HCPS | 3,833 | 410 | 10.7% | 882 | 23.0% | 1,081 | 28.2% | 1,399 | 36.5% | 61 | 1.6% |
| STATE | 98,988 | 18,907 | 19.1% | 30,785 | 31.1% | 22,371 | 22.6% | 24,252 | 24.5% | 2,673 | 2.7% |
| ALGEBRA II | | | | | | | | | | | |
| PERFORMANCE LEVEL | | | | | | | | | | | |
| | Tested Count | Level 1 Did not yet meet expectations | | Level 2 Partially met expectations | | Level 3 Approached expectations | | Level 4 Met expectations | | Level 5 Exceeded expectations | |
| | | Count | % | Count | % | Count | % | Count | % | Count | % |
| HCPS | 979 | 101 | 10.3% | 128 | 13.1% | 209 | 21.3% | 491 | 50.2% | 50 | 5.1% |
| STATE | 4,078 | 510 | 12.5% | 498 | 12.2% | 612 | 15.0% | 2,031 | 49.8% | 428 | 10.5% |
| GEOMETRY | | | | | | | | | | | |
| PERFORMANCE LEVEL | | | | | | | | | | | |
| | Tested Count | Level 1 Did not yet meet expectations | | Level 2 Partially met expectations | | Level 3 Approached expectations | | Level 4 Met expectations | | Level 5 Exceeded expectations | |
| | | Count | % | Count | % | Count | % | Count | % | Count | % |
| HCPS | 625 | 1 | 0.1% | 36 | 5.8% | 168 | 26.9% | 360 | 57.6% | 60 | 9.6% |
| STATE | 6,596 | 26 | 0.4% | 330 | 5.0% | 1,207 | 18.3% | 3,522 | 53.4% | 1,510 | 22.9% |
| SCIENCE GRADE 5 | | | | | | | | | | | |
| PERFORMANCE LEVEL | | | | | | | | | | | |
| | Tested Count | Level 1 Did not yet meet expectations | | Level 2 Partially met expectations | | Level 3 Approached expectations | | Level 4 Met expectations | | Level 5 Exceeded expectations | |
| | | Count | % | Count | % | Count | % | Count | % | Count | % |
| HCPS | 3,038 | N/A | N/A | 565 | 18.6% | 1,382 | 45.5% | 1,009 | 33.2% | 82 | 2.7% |
| STATE | 70,144 | N/A | N/A | 19,710 | 28.1% | 30,022 | 42.8% | 18,588 | 26.5% | 1,824 | 2.6% |
| SCIENCE GRADE 8 | | | | | | | | | | | |
| PERFORMANCE LEVEL | | | | | | | | | | | |
| | Tested Count | Level 1 Did not yet meet expectations | | Level 2 Partially met expectations | | Level 3 Approached expectations | | Level 4 Met expectations | | Level 5 Exceeded expectations | |
| | | Count | % | Count | % | Count | % | Count | % | Count | % |
| HCPS | 2,847 | N/A | N/A | 296 | 10.4% | 1,199 | 42.1% | 1,167 | 41.0% | 185 | 6.5% |
| STATE | 64,803 | N/A | N/A | 12,377 | 19.1% | 27,865 | 43.0% | 21,061 | 32.5% | 3,499 | 5.4% |

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Revenue

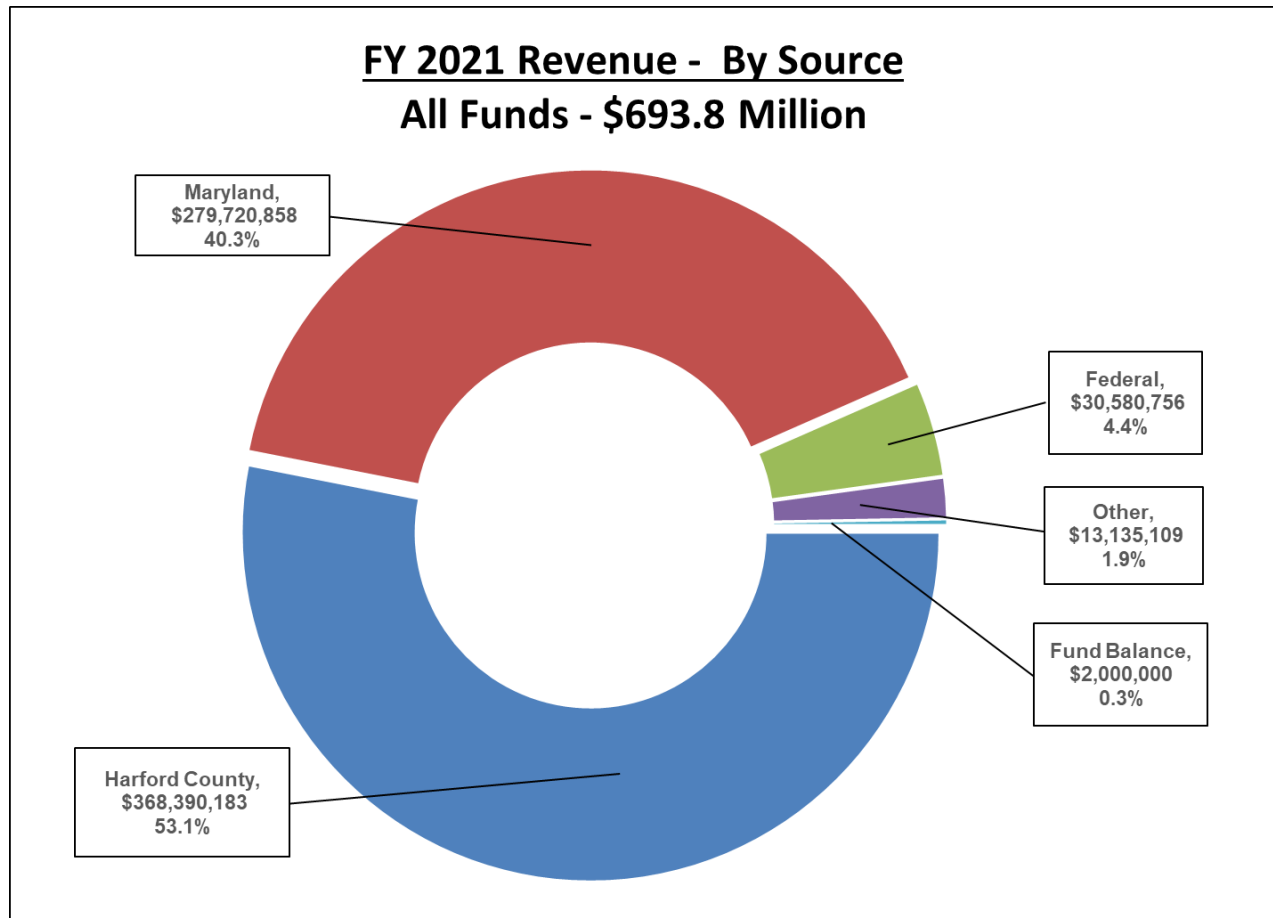
All Funds

Harford County Public Schools depends primarily upon county and state resources to fund the total budget. We are a revenue dependent school system without taxing power. The table below summarizes actual revenue for fiscal years 2017 through 2019 and budgeted revenue for fiscal years 2020 and 2021.

| Revenue - All Funds | | | | | | | |
|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Budget | FY 2021 Budget | Change FY20 - FY21 | % Change |
| Unrestricted Fund | \$ 440,934,599 | \$ 448,230,933 | \$ 467,706,085 | \$ 478,208,661 | \$ 503,149,249 | \$ 24,940,588 | 5.2% |
| Restricted Fund | \$ 30,351,483 | \$ 29,850,985 | \$ 31,667,123 | \$ 33,953,364 | \$ 38,990,856 | \$ 5,037,492 | 14.8% |
| Current Expense Fund | \$ 471,286,081 | \$ 478,081,918 | \$ 499,373,208 | \$ 512,162,025 | \$ 542,140,105 | \$ 29,978,080 | 5.9% |
| Food Service | 17,071,204 | 17,365,191 | 18,050,447 | 18,297,419 | 18,638,517 | 341,098 | 1.9% |
| Debt Service | 30,921,157 | 31,825,571 | 34,075,503 | 34,703,127 | 33,199,405 | (1,503,722) | -4.3% |
| Capital** | 23,576,768 | 30,518,578 | 42,382,147 | 43,726,159 | 72,205,000 | 28,478,841 | 65.1% |
| Pension* | 26,083,972 | 26,381,727 | 26,749,784 | 28,548,815 | 27,643,879 | (904,936) | -3.2% |
| Total - All Funds | \$ 568,939,183 | \$ 584,172,986 | \$ 620,631,089 | \$ 637,437,545 | \$ 693,826,906 | \$ 56,389,361 | 8.8% |

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

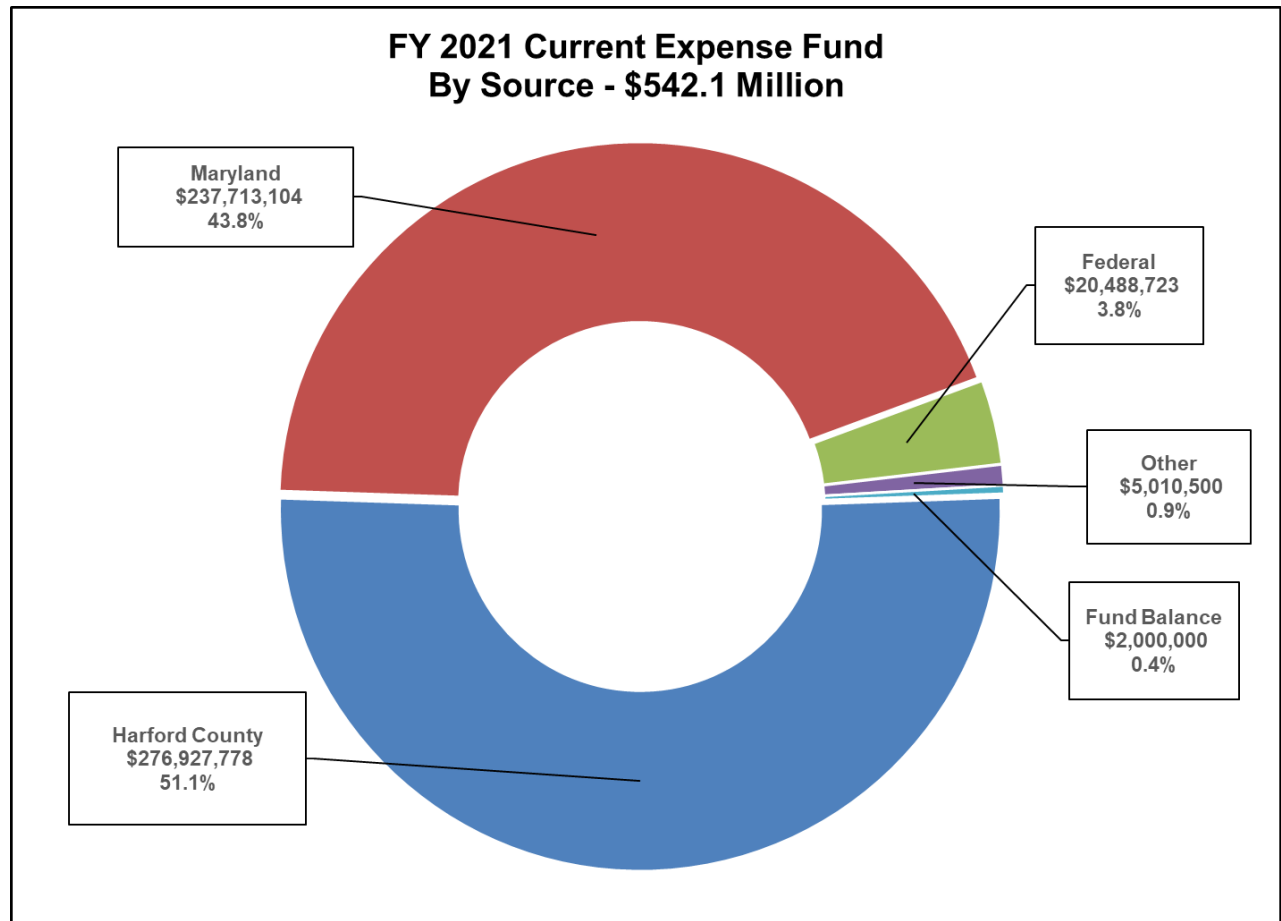
**Actual numbers for Capital Revenues are on a GAAP Basis, whereas all other numbers are on a Non-GAAP (Budgetary Basis)



Current Expense Fund

The Current Expense Fund is comprised of the Unrestricted Fund, usually referred to as the general operating budget, and the Restricted Fund as detailed below. The total change in the Current Expense Fund is an increase of \$30.0 million, or 5.9%. Unrestricted Fund revenues for fiscal year 2021 are projected to increase by \$25.0 million, or 5.2%. Restricted Fund revenues are projected to increase by \$5.0 million, or 14.8% in fiscal 2021. The fiscal year 2021 Current Expense Fund by revenue source is summarized in the chart below.

| Revenue - Current Expense Fund - By Source | | | | | | | |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------|--------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Budget | FY 2021 Budget | Change FY20 - FY21 | % Change |
| Harford County | 233,534,504 | 238,715,645 | 245,815,645 | 256,465,645 | 276,927,778 | 20,462,133 | 8.0% |
| State of Maryland | 196,211,473 | 198,526,233 | 201,407,089 | 211,723,056 | 218,946,471 | 7,223,415 | 3.4% |
| Federal Government | 391,653 | 408,977 | 589,519 | 420,000 | 420,000 | - | 0.0% |
| Other Sources | 5,273,223 | 5,114,027 | 5,212,899 | 4,599,960 | 4,855,000 | 255,040 | 5.5% |
| Total - Revenue | \$ 435,410,853 | \$ 442,764,881 | \$ 453,025,152 | \$ 473,208,661 | \$ 501,149,249 | 27,940,588 | 5.9% |
| Fund Balance | 5,523,746 | 5,466,052 | 14,680,933 | 5,000,000 | 2,000,000 | (3,000,000) | -60.0% |
| Unrestricted Fund | \$ 440,934,599 | \$ 448,230,933 | \$ 467,706,085 | \$ 478,208,661 | \$ 503,149,249 | \$ 24,940,588 | 5.2% |
| State of Maryland | 8,898,221 | 9,039,371 | 9,517,875 | 14,097,516 | 18,766,633 | 4,669,117 | 33.1% |
| Federal Government | 21,040,936 | 20,537,747 | 21,819,739 | 19,702,848 | 20,068,723 | 365,875 | 1.9% |
| Other Sources | 412,325 | 273,866 | 329,509 | 153,000 | 155,500 | 2,500 | 1.6% |
| Restricted Fund | \$ 30,351,483 | \$ 29,850,985 | \$ 31,667,123 | \$ 33,953,364 | \$ 38,990,856 | \$ 5,037,492 | 14.8% |
| Current Expense Fund | \$ 471,286,081 | \$ 478,081,918 | \$ 499,373,208 | \$ 512,162,025 | \$ 542,140,105 | \$ 29,978,080 | 5.9% |



Maintenance of Effort

According to Maryland's Maintenance of Effort law, in order to receive any increase in basic state school aid, each county must appropriate an amount equal to or greater than its prior year per pupil appropriation. The Maintenance of Effort law states that if there is no enrollment growth, local funding can remain the same as that of the previous year in terms of total dollars. If there is enrollment growth, local funding is to remain the same on a per pupil basis. The Maintenance of Effort calculation does not provide for other significant needs. For example, a student with special needs could cost more than twice as much as a general education student. The calculation does not address inflation, the cost of negotiated agreements and benefits, Pre-Kindergarten students, Non-public placement students and funding for quality improvement initiatives. Harford County Government funded the school system above the Maintenance of Effort level in fiscal years 2017 through 2020.

| Harford County Government - Current Expense Fund | | | | | | | |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------|-------------|
| Fund | Actual FY2017 | Actual FY2018 | Actual FY2019 | Budget FY2020 | Budget FY2021 | Change FY20 - FY21 | |
| Unrestricted Fund | 233,534,504 | 238,715,645 | 245,815,645 | 256,465,645 | 276,927,778 | 20,462,133 | 8.0% |
| Current Expense Fund - Total | \$ 233,534,504 | \$ 238,715,645 | \$ 245,815,645 | \$ 256,465,645 | \$ 276,927,778 | \$ 20,462,133 | 8.0% |
| % Current Expense Fund | 49.6% | 49.9% | 49.3% | 50.1% | 51.1% | | |

For fiscal year 2021, the Harford County Government is projected to fund \$276.9 million, or 51.1%, of the total Current Expense Fund Budget, after considering revenues from state, federal, and all other sources. These figures do not include Capital Projects or Debt Service funding.

State Revenue

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

Unrestricted state aid is projected to increase by \$7.2 million, or 3.4%, for fiscal year 2021. Restricted state aid is projected to increase by \$4.7 million, or 33.1%, in fiscal year 2021. Total state aid in the Current Expense Fund is projected to increase by \$11.9 million, or 5.3%, in fiscal year 2021. The State of Maryland is projected fund \$237.7 million, or 43.8%, of the Current Expense Fund Budget.

| Maryland State Revenue - Current Expense Fund | | | | | | | |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------|--------------|
| Program | Actual FY2017 | Actual FY2018 | Actual FY2019 | Budget FY2020 | Budget FY2021 | Change FY20 - FY21 | |
| Foundation | 135,401,612 | 136,064,999 | 138,028,626 | 141,782,272 | 145,681,007 | 3,898,735 | 2.7% |
| Compensatory Education | 33,873,424 | 34,334,568 | 34,404,442 | 35,045,462 | 36,200,815 | 1,155,353 | 3.3% |
| Public Transportation Aid | 12,549,134 | 12,633,675 | 12,879,451 | 13,727,958 | 14,082,028 | 354,070 | 2.6% |
| Special Education Aid | 10,359,583 | 10,473,546 | 10,245,786 | 10,450,507 | 10,857,257 | 406,750 | 3.9% |
| Limited English Proficiency | 1,666,721 | 1,757,941 | 2,238,059 | 2,625,671 | 2,935,099 | 309,428 | 11.8% |
| NTI Adjustment | 2,360,999 | 2,905,206 | 3,610,725 | 3,788,991 | 4,472,323 | 683,332 | 18.0% |
| Kirwan Funding | - | - | - | 4,302,195 | 4,717,942 | 415,747 | 9.7% |
| Supplemental Grant | - | 356,298 | - | - | - | - | 0.0% |
| Unrestricted - Total | \$ 196,211,473 | \$ 198,526,233 | \$ 201,407,089 | \$ 211,723,056 | \$ 218,946,471 | \$ 7,223,415 | 3.4% |
| Restricted - Total | \$ 8,898,221 | \$ 9,039,371 | \$ 9,517,875 | \$ 14,097,516 | \$ 18,766,633 | \$ 4,669,117 | 33.1% |
| Current Expense Fund - Total | \$ 205,109,694 | \$ 207,565,604 | \$ 210,924,964 | \$ 225,820,572 | \$ 237,713,104 | \$ 11,892,532 | 5.3% |
| % Current Expense Fund | 43.5% | 43.4% | 42.3% | 44.1% | 43.8% | | |

How is Unrestricted State Aid Calculated?

(Based on most current information at time of publication).

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

1. **County Wealth** - funding distributed by formulas inversely proportional to local district wealth (personal property, income & real property for railroads, utilities, businesses and individuals).
2. **Enrollment** – funding adjusted based on per pupil formula for changes in enrollment.
3. **Geographic Cost of Education Index** - is a discretionary formula that accounts for differences in the costs of educational resources among the local school systems.
 - *Harford County does not receive GCEI funding.*
4. **Guaranteed Tax Base** - provides additional funding to LEAs with less than 80% of statewide wealth per pupil and a contribution of more than the minimum required local share under the foundation program in the prior fiscal year.
 - *Harford County does not receive GTB funding.*
5. **Supplemental Grants** – enacted in a 2007 special legislative session to mitigate the impact of an inflation freeze in the per pupil foundation in fiscal 2009 & 2010.
 - *Harford County does not receive a share.*
6. **Net Taxable Income** – State education aid formulas that include a local wealth component are to be calculated in September and November. Some school systems receive the greater State aid amount that results from the two calculations. This aid was originally scheduled to phase in over a five-year period, beginning in FY 2014.
 - *Harford County is projected to receive \$4.5 million in FY 2021.*
7. **Declining Enrollment Grant** – Provides a grant to LEA's who are experiencing declining enrollment per HB684 enacted in the 2017 Legislative Session.
 - *Harford County does not receive a share.*

Federal Revenue

Federal aid to the Unrestricted Budget is limited to Impact Aid which is projected to remain stable in fiscal year 2021. Federal Impact Aid provides assistance to local school districts with concentrations of children residing on Indian lands, military bases, low-rent housing properties, or other federal properties and, to a lesser extent, concentrations of children who have parents in the uniformed services or employed on eligible federal properties who do not live on federal property. Federal aid to the Restricted Fund represents all Federal Grants, both direct and through MSDE. Total Federal aid is expected to increase \$0.4 million, or 1.8%, in fiscal year 2021.

| Federal Revenue - Current Expense Fund | | | | | | | |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|-------------|
| Program | Actual FY2017 | Actual FY2018 | Actual FY2019 | Budget FY2020 | Budget FY2021 | Change FY20 - FY21 | |
| Impact Area Aid/Other | 391,653 | 408,977 | 589,519 | 420,000 | 420,000 | - | 0.0% |
| Unrestricted Fund | \$ 391,653 | \$ 408,977 | \$ 589,519 | 420,000 | 420,000 | - | 0.0% |
| Restricted Fund | \$ 21,040,936 | \$ 20,537,747 | \$ 21,819,739 | \$ 19,702,848 | \$ 20,068,723 | 365,875 | 1.9% |
| Current Expense Fund - Total | \$ 21,432,589 | \$ 20,946,725 | \$ 22,409,258 | \$ 20,122,848 | \$ 20,488,723 | \$ 365,875 | 1.8% |
| % Current Expense Fund | 4.5% | 4.4% | 4.5% | 3.9% | 3.8% | | |

Other Revenue

In the Unrestricted Fund Budget, other revenues include fees, tuition, building use fees, gate receipts, interest income and other sources. In the Restricted Budget, other sources include small local grants and donations. In the total Current Expense Fund Budget, other revenue sources account for slightly less than one percent of the overall budget resources. In fiscal year 2021 other revenue is projected to increase by \$0.3 million. The details of other revenues are reflected in the table below.

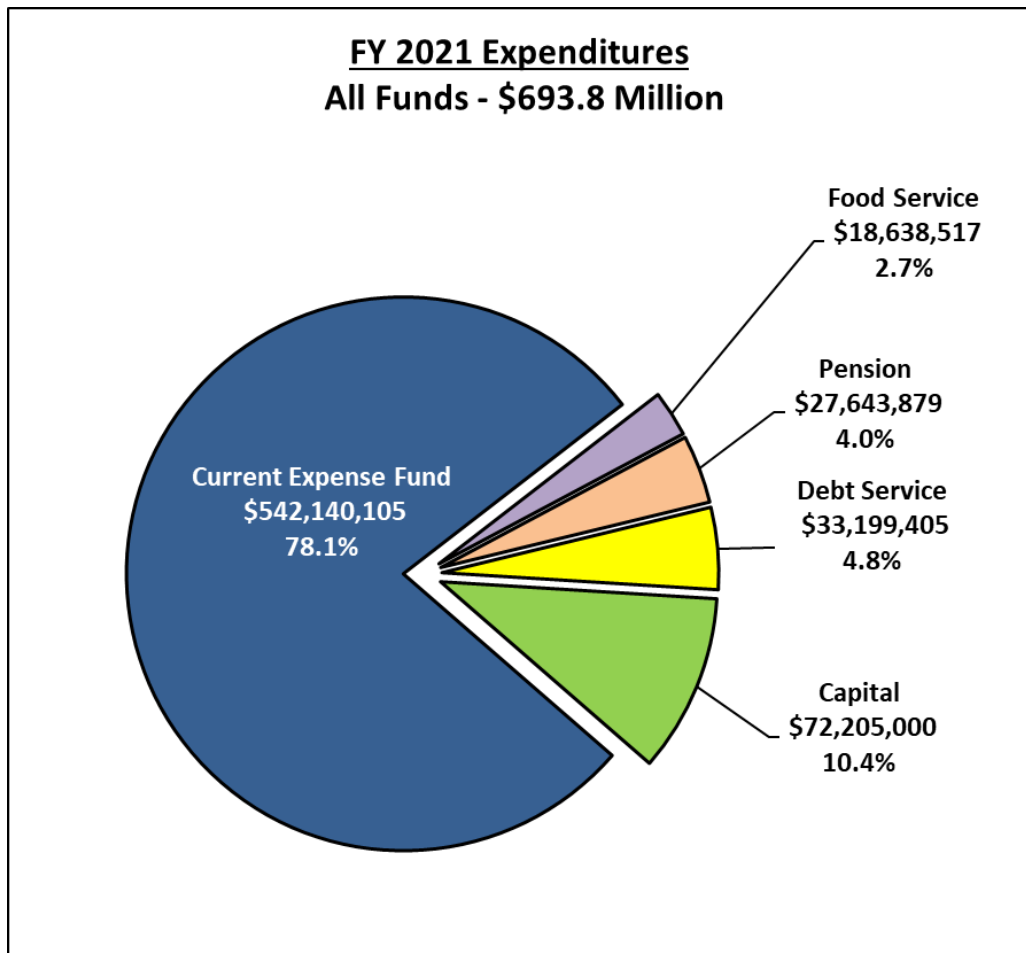
| Other Revenue - Current Expense Fund | | | | | | |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-------------------------------|
| | Actual FY2017 | Actual FY2018 | Actual FY2019 | Budget FY2020 | Budget FY2021 | Change FY20 - FY21 |
| Tuition - Non-Resident Pupils | 75,441 | 78,834 | 85,866 | 75,000 | 80,000 | 5,000 |
| Tuition - Adult. Education) | 27,792 | 23,360 | 13,439 | 22,000 | 22,000 | - |
| Tuition - Summer School & PE Classes | 142,242 | 105,036 | 109,639 | 105,000 | 110,000 | 5,000 |
| Transportation Receipts from Field Trips | 217,975 | 178,830 | 218,514 | 200,000 | 200,000 | - |
| Transporting Students in Foster Care | - | 30,307 | 85,463 | 75,000 | 85,000 | 10,000 |
| Other Transportation Fees | - | - | 80,989 | - | - | - |
| Interest Income | 132,185 | 400,427 | 608,604 | 420,000 | 420,000 | - |
| Rental of Facilities | 1,872 | 1,928 | 4,031 | 2,000 | 2,000 | - |
| Building Use Fee | 462,803 | 453,094 | 440,897 | 445,000 | 445,000 | - |
| Donations | 411 | 115,129 | 2,075 | 2,500 | 2,500 | - |
| CPR Course Fees | 2,395 | 1,610 | 2,948 | 1,500 | 1,500 | - |
| Document/Bid Fees | 2,900 | - | 1,400 | 3,000 | 3,000 | - |
| Unspent - Flex & Dependent Care | 64,935 | 44,666 | 37,034 | 40,000 | 40,000 | - |
| Energy Rebates/Load Response Rebates | 162,062 | 158,133 | 173,736 | 125,000 | 150,000 | 25,000 |
| HCEA - Employees on Loan | 101,122 | 110,046 | 81,776 | 107,960 | 108,000 | 40 |
| Health/Dental - Rebates & Settlements | 124,902 | - | - | - | - | - |
| Insurance Dividends | 83,246 | - | 42,675 | - | - | - |
| Insurance Recovery | 532,026 | 32,867 | 64,393 | 45,000 | 60,000 | 15,000 |
| Medicare Part D Subsidy | 1,275,009 | 1,391,721 | 1,323,540 | 1,250,000 | 1,250,000 | - |
| Other Revenue | 25,034 | 84,469 | (24,307) | 86,000 | 86,000 | - |
| Rebates - Other | 436,857 | 471,502 | 561,013 | 305,000 | 500,000 | 195,000 |
| Refund Health Care Consortium | - | - | - | - | - | - |
| Gate Receipts | 440,522 | 389,267 | 373,307 | 390,000 | 390,000 | - |
| Other Interscholastic Receipts | 53,770 | 52,183 | 47,838 | 50,000 | 50,000 | - |
| Finger Printing Receipts | 63,517 | 65,414 | 56,765 | 58,500 | 58,500 | - |
| Garnishment Admin. Charge | 1,592 | 1,400 | 1,202 | 1,500 | 1,500 | - |
| E-Rate | 16,209 | 115,064 | 77,100 | - | - | - |
| Equipment Sale | 31,026 | 64,235 | 31,482 | 50,000 | 50,000 | - |
| Out of County LEA | 239,748 | 225,359 | 203,282 | 225,000 | 225,000 | - |
| Sports Participation Fees | 514,900 | 519,100 | 508,200 | 515,000 | 515,000 | - |
| Student Activity Fees | 32,500 | - | - | - | - | - |
| PSAT-Fees | 8,230 | 45 | - | - | - | - |
| Unrestricted - Total | \$ 5,273,223 | \$ 5,114,027 | \$ 5,212,899 | \$ 4,599,960 | \$ 4,855,000 | \$ 255,040 |
| Restricted - Total | \$ 412,325 | \$ 273,866 | \$ 329,509 | \$ 153,000 | \$ 155,500 | \$ 2,500 |
| Current Expense Fund - Total | \$ 5,685,549 | \$ 5,387,892 | \$ 5,542,408 | \$ 4,752,960 | \$ 5,010,500 | \$ 257,540 |
| % Current Expense Fund | 1.2% | 1.1% | 1.1% | 0.9% | 0.9% | |

Expenditures

Total expenditures by fund for Harford County Public Schools are summarized below. The combination of the Unrestricted Fund and Restricted Fund generally referred to as the Current Expense Fund, or Operating Budget, totals \$542.1 million for fiscal 2021. The Operating Budget will be discussed in detail in this section of the budget book.

The Food Service Fund is a self-supporting special revenue fund. The Food Service Fund is \$18.6 million for fiscal 2021. Additional detail is provided in the Food Service section of this document. Debt Service funds in the estimated amount of \$33.2 million are managed by the Harford County Government. The Capital Projects Fund totaling \$72.2 million includes primarily state and local government funding. The Capital Budget Summary is contained in the Capital Projects section. The Pension Fund is \$27.6 million, which represents the State of Maryland’s projected contribution to the teacher pension system, for fiscal 2021.

| Expenditures - All Funds | | | | | | | |
|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Budget | FY 2021 Budget | Change FY20 - FY21 | % Chg. |
| Unrestricted Fund | 433,154,622 | 442,862,593 | 460,237,074 | 478,208,661 | 503,149,249 | 24,940,588 | 5.2% |
| Restricted Fund | 30,351,483 | 29,850,985 | 31,667,123 | 33,953,364 | 38,990,856 | 5,037,492 | 14.8% |
| Current Expense Fund | \$ 463,506,105 | \$ 472,713,578 | \$ 491,904,197 | \$ 512,162,025 | \$ 542,140,105 | \$ 29,978,080 | 5.9% |
| Food Service | 17,264,329 | 17,365,191 | 18,050,447 | 18,297,419 | 18,638,517 | 341,098 | |
| Debt Service | 30,921,157 | 31,825,571 | 34,075,503 | 34,703,127 | 33,199,405 | (1,503,722) | |
| Capital | 23,576,768 | 30,518,578 | 42,382,147 | 43,726,159 | 72,205,000 | 28,478,841 | |
| Pension | 26,083,972 | 26,381,727 | 26,749,784 | 28,548,815 | 27,643,879 | (904,936) | |
| Total - All Funds | \$ 561,352,331 | \$ 578,804,645 | \$ 613,162,078 | \$ 637,437,545 | \$ 693,826,906 | \$ 56,389,361 | 8.8% |



Current Expense Fund (Unrestricted and Restricted Funds) by Program

The Current Expense Fund is comprised of the Unrestricted Fund, usually referred to as the Operating Budget, and the Restricted Fund. The state and federal government primarily provide restricted funds, which require the money be spent on specific programs. Hence, the term "restricted" is used to classify these programs. Proposed Unrestricted Fund expenditures for fiscal 2021 increased \$25.0 million and Restricted Fund expenditures increased \$5.0 million. The total Current Expense Fund Budget for fiscal 2021 is \$542.1 million, an increase of \$30.0 million, or 5.9%, from fiscal 2020. The fiscal 2021 Current Expense Fund Budget is summarized below by program area:

| Expenditures - All Funds | | | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------------|--------|
| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Budget | FY 2021 Budget | Change FY20 - FY21 | % Chg. |
| Board of Education | \$ 567,526 | \$ 653,713 | \$ 623,183 | \$ 657,466 | \$ 751,849 | \$ 94,383 | |
| Board of Education Services | 206,980 | 268,062 | 221,733 | 231,463 | 232,989 | 1,526 | |
| Internal Audit Services | 134,764 | 155,592 | 164,411 | 179,524 | 267,699 | 88,175 | |
| Legal Services | 225,783 | 230,059 | 237,039 | 246,479 | 251,161 | 4,682 | |
| Business Services | \$ 34,198,345 | \$ 35,263,576 | \$ 36,782,454 | \$ 38,071,301 | \$ 40,231,511 | \$ 2,160,210 | |
| Fiscal Services | 33,392,694 | 34,446,899 | 36,020,804 | 37,310,335 | 39,445,364 | 2,135,029 | |
| Purchasing | 805,651 | 816,677 | 761,650 | 760,966 | 786,147 | 25,181 | |
| Curriculum and Instruction | \$ 5,931,839 | \$ 5,945,228 | \$ 4,827,765 | \$ 5,623,784 | \$ 6,178,850 | \$ 555,066 | |
| Curriculum Dev and Implementation | 4,153,441 | 4,229,791 | 3,430,895 | 3,824,726 | 4,287,719 | 462,993 | |
| Office of Accountability | 746,205 | 751,759 | 671,051 | 792,836 | 876,329 | 83,493 | |
| Professional Development | 1,032,193 | 963,678 | 725,819 | 1,006,222 | 1,014,802 | 8,580 | |
| Education Services | \$ 175,800,623 | \$ 177,060,166 | \$ 182,943,071 | \$ 186,505,680 | \$ 195,987,355 | \$ 9,481,675 | |
| Career and Technology Programs | 7,770,828 | 7,844,321 | 8,029,655 | 7,970,458 | 8,263,436 | 292,978 | |
| Gifted and Talented Program | 1,258,948 | 1,301,816 | 1,346,833 | 1,629,508 | 1,678,988 | 49,480 | |
| Intervention Services | 422,461 | 405,397 | 149,371 | 152,270 | 156,722 | 4,452 | |
| Magnet Programs | 1,589,883 | 1,628,126 | 1,694,128 | 1,794,961 | 1,844,446 | 49,485 | |
| Office of Elem/Mid/High Schools | 607,372 | 644,567 | 603,966 | 912,501 | 952,913 | 40,412 | |
| Other Special Programs | 2,877,242 | 2,942,153 | 3,062,309 | 3,271,464 | 3,544,884 | 273,420 | |
| Regular Programs | 155,150,851 | 156,013,656 | 162,219,896 | 164,502,133 | 173,029,955 | 8,527,822 | |
| School Library Media Program | 6,002,606 | 6,149,160 | 5,703,938 | 6,098,457 | 6,342,083 | 243,626 | |
| Summer School | 120,432 | 130,970 | 132,975 | 173,928 | 173,928 | - | |
| Executive Administration | \$ 1,470,450 | \$ 1,580,936 | \$ 1,437,890 | \$ 1,848,337 | \$ 2,059,112 | \$ 210,775 | |
| Communications | 369,503 | 404,935 | 400,333 | 435,662 | 490,085 | 54,423 | |
| Equity and Cultural Proficiency | 196,847 | 238,726 | 242,295 | 246,118 | 253,853 | 7,735 | |
| Executive Administration Office | 904,099 | 937,275 | 795,262 | 945,922 | 963,562 | 17,640 | |
| Family and Community Partnerships | - | - | - | 110,785 | 239,554 | 128,769 | |
| Innovative Partnerships | - | - | - | 109,850 | 112,058 | 2,208 | |
| Extra Curricular Activities | \$ 3,688,230 | \$ 3,779,357 | \$ 3,690,253 | \$ 3,796,097 | \$ 3,846,097 | \$ 50,000 | |
| Interscholastic Athletics | 2,812,007 | 2,866,150 | 2,797,329 | 2,871,376 | 2,921,376 | 50,000 | |
| Student Activities | 876,223 | 913,207 | 892,924 | 924,721 | 924,721 | - | |
| Human Resources | \$ 79,482,391 | \$ 84,036,069 | \$ 93,851,143 | \$ 96,852,618 | \$ 102,536,281 | \$ 5,683,663 | |
| Operations and Maintenance | \$ 67,483,858 | \$ 66,561,799 | \$ 67,368,853 | \$ 70,523,787 | \$ 72,806,277 | \$ 2,282,490 | |
| Facilities Management | 22,453,985 | 21,951,801 | 22,097,860 | 24,154,002 | 24,981,276 | 827,274 | |
| Planning and Construction | 844,585 | 887,989 | 848,147 | 750,057 | 769,167 | 19,110 | |
| Transportation | 30,992,796 | 31,595,597 | 32,330,387 | 33,785,888 | 35,221,994 | 1,436,106 | |
| Utility Resource Management | 13,192,493 | 12,126,412 | 12,092,459 | 11,833,840 | 11,833,840 | - | |
| Safety and Security | \$ 877,487 | \$ 901,954 | \$ 827,186 | \$ 1,096,895 | \$ 1,148,697 | \$ 51,802 | |
| Special Education | \$ 40,621,052 | \$ 42,445,974 | \$ 43,555,046 | \$ 46,664,283 | \$ 49,891,702 | \$ 3,227,419 | |
| Student Services | \$ 14,450,598 | \$ 15,465,629 | \$ 16,009,590 | \$ 17,350,622 | \$ 18,236,721 | \$ 886,099 | |
| Health Services | 3,373,446 | 3,788,061 | 3,903,919 | 4,156,918 | 4,285,211 | 128,293 | |
| Psychological Services | 2,244,280 | 2,395,671 | 2,508,807 | 2,826,617 | 3,031,836 | 205,219 | |
| Pupil Personnel Services | 1,714,422 | 1,744,881 | 1,790,216 | 2,114,848 | 2,239,470 | 124,622 | |
| School Counseling Services | 7,118,450 | 7,537,016 | 7,806,648 | 8,252,239 | 8,680,204 | 427,965 | |
| Office of Technology & Information | \$ 8,582,224 | \$ 9,168,192 | \$ 8,320,639 | \$ 9,217,791 | \$ 9,474,797 | \$ 257,006 | |
| Unrestricted Fund | 433,154,622 | 442,862,593 | 460,237,074 | 478,208,661 | 503,149,249 | 24,940,588 | 5.2% |
| Restricted Fund | 30,351,483 | 29,850,985 | 31,667,123 | 33,953,364 | 38,990,856 | 5,037,492 | 14.8% |
| Current Expense Fund | \$ 463,506,105 | \$ 472,713,578 | \$ 491,904,197 | \$ 512,162,025 | \$ 542,140,105 | \$ 29,978,080 | 5.9% |
| Food Service | 17,264,329 | 17,365,191 | 18,050,447 | 18,297,419 | 18,638,517 | 341,098 | |
| Debt Service | 30,921,157 | 31,825,571 | 34,075,503 | 34,703,127 | 33,199,405 | (1,503,722) | |
| Capital | 23,576,768 | 30,518,578 | 42,382,147 | 43,726,159 | 72,205,000 | 28,478,841 | |
| Pension | 26,083,972 | 26,381,727 | 26,749,784 | 28,548,815 | 27,643,879 | (904,936) | |
| Total - All Funds | \$ 561,352,331 | \$ 578,804,645 | \$ 613,162,078 | \$ 637,437,545 | \$ 693,826,906 | \$ 56,389,361 | 8.8% |

Current Expense Fund by Maryland State Reporting Category

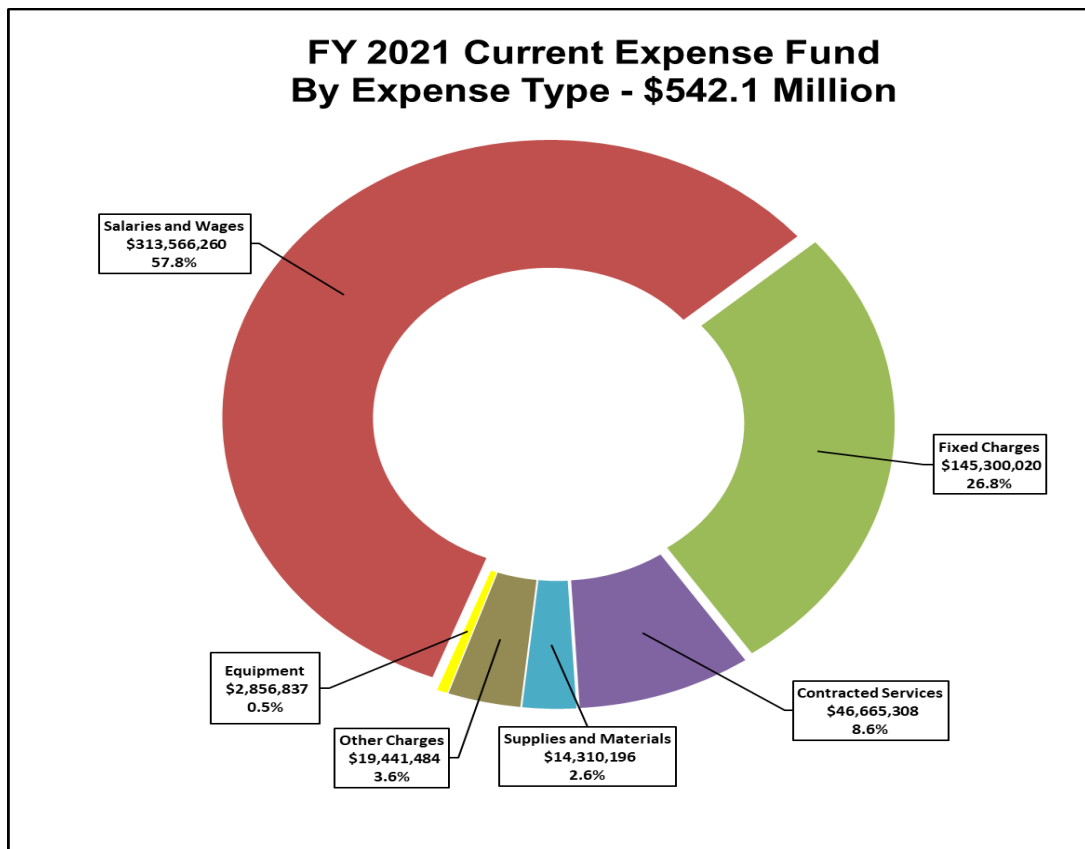
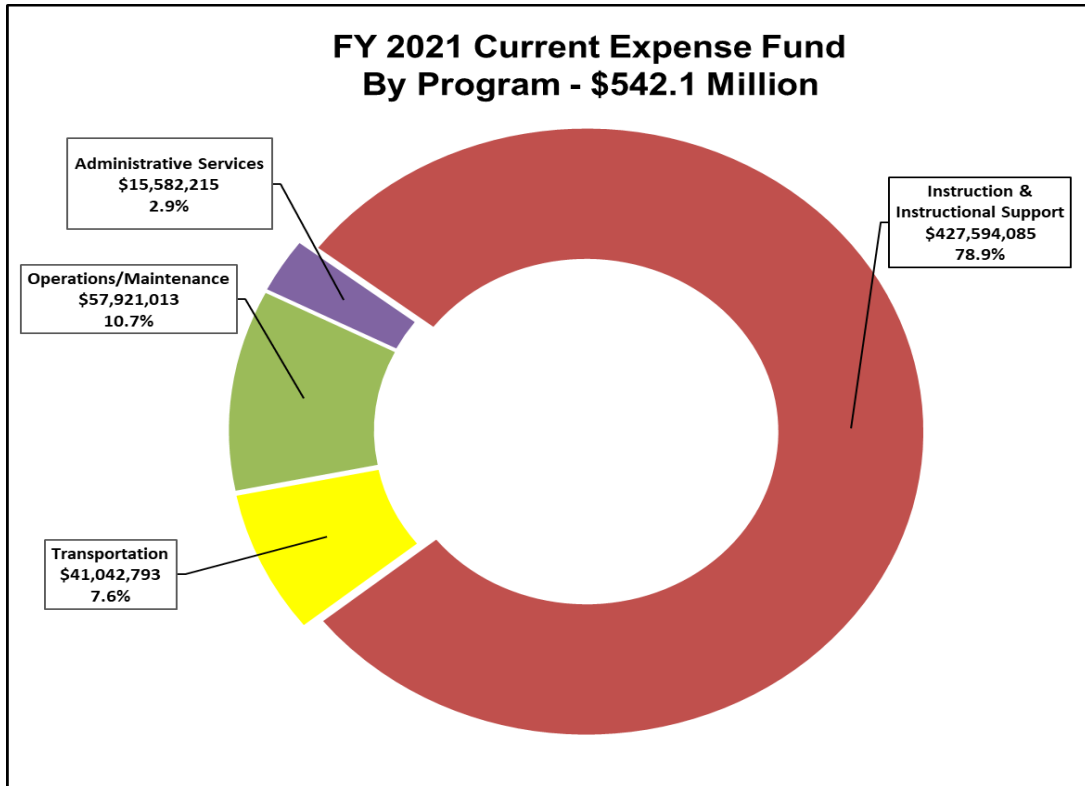
The following tables reflect Current Expense Fund expenditures by object class and state reporting category, the method of reporting that is required by the Maryland State Department of Education:

| Harford County Public Schools | | | | | | |
|---|-----------------------|----------------|----------------------|--------------|------------------------|----------------|
| Current Expense Fund - By State Category | | | | | | |
| SUMMARY BY CATEGORY | Unrestricted | | Restricted | | Current Expense | |
| | FY 2021 | | FY 2021 | | FY 2021 | |
| | Budget | FTE | Budget | FTE | Budget | FTE |
| Administrative Services | \$ 11,475,418 | 115.2 | \$ 666,612 | 0.0 | \$ 12,142,030 | 115.2 |
| Mid-Level Administration | 28,267,586 | 322.0 | 463,119 | 7.0 | 28,730,705 | 329.0 |
| Instructional Salaries | 180,472,122 | 2,503.5 | 6,058,687 | 76.0 | 186,530,809 | 2,579.5 |
| Textbooks & Classroom Supplies | 6,858,042 | 0.0 | 1,386,950 | 0.0 | 8,244,992 | 0.0 |
| Other Instructional Costs | 2,900,517 | 0.0 | 1,497,252 | 0.0 | 4,397,769 | 0.0 |
| Special Education | 49,985,264 | 899.3 | 19,916,047 | 186.2 | 69,901,311 | 1,085.5 |
| Student Services | 2,239,470 | 25.0 | 739,172 | 12.0 | 2,978,642 | 37.0 |
| Health Services | 4,285,211 | 70.4 | 45,712 | 0.0 | 4,330,923 | 70.4 |
| Student Transportation | 35,176,663 | 190.0 | 192,214 | 0.0 | 35,368,877 | 190.0 |
| Operation of Plant | 28,473,421 | 341.9 | 27,401 | 0.0 | 28,500,822 | 341.9 |
| Maintenance of Plant | 14,331,529 | 115.5 | - | 0.0 | 14,331,529 | 115.5 |
| Fixed Charges | 137,506,209 | 0.0 | 7,793,811 | 0.0 | 145,300,020 | 0.0 |
| Community Services | 552,135 | 1.6 | 202,689 | 0.0 | 754,824 | 1.6 |
| Capital Outlay | 625,662 | 0.0 | 1,190 | 0.0 | 626,852 | 0.0 |
| TOTAL | \$ 503,149,249 | 4,584.4 | \$ 38,990,856 | 281.2 | \$ 542,140,105 | 4,865.6 |



| Current Expense Fund - By Object Class | | | | | | |
|---|-----------------------|----------------|----------------------|--------------|------------------------|----------------|
| SUMMARY BY OBJECT | Unrestricted | | Restricted | | Current Expense | |
| | FY 2021 | | FY 2021 | | FY 2021 | |
| | Amount | FTE | Amount | FTE | Amount | FTE |
| Salary and Wages | \$ 294,651,534 | 4584.4 | \$ 18,914,726 | 281.2 | \$ 313,566,260 | 4865.6 |
| Contracted Services | 42,654,331 | 0.0 | 4,010,977 | 0.0 | 46,665,308 | 0.0 |
| Supplies and Materials | 12,883,613 | 0.0 | 1,426,583 | 0.0 | 14,310,196 | 0.0 |
| Other Charges | 151,590,006 | 0.0 | 13,436,498 | 0.0 | 165,026,504 | 0.0 |
| Equipment | 2,204,765 | 0.0 | 652,072 | 0.0 | 2,856,837 | 0.0 |
| Transfers | (835,000) | 0.0 | 550,000 | 0.0 | (285,000) | 0.0 |
| TOTAL | \$ 503,149,249 | 4,584.4 | \$ 38,990,856 | 281.2 | \$ 542,140,105 | 4,865.6 |

How does HCPS Spend Its Money?



Summary of Unrestricted Operating Budget Changes FY 2020 – FY 2021

Revenue

| Revenue | FY 2020 | Change | FY 2021 | |
|--------------|-----------------------|----------------------|-----------------------|-------------|
| Local | 256,465,645 | 20,462,133 | 276,927,778 | 8.0% |
| MD State | 211,723,056 | 7,223,415 | 218,946,471 | 3.4% |
| Federal | 420,000 | - | 420,000 | 0.0% |
| Other | 4,599,960 | 255,040 | 4,855,000 | 5.5% |
| Fund Balance | 5,000,000 | (3,000,000) | 2,000,000 | -60.0% |
| Total | \$ 478,208,661 | \$ 24,940,588 | \$ 503,149,249 | 5.2% |

Expenditures

| Positions | FY 2020 Unrestricted Budget - Revised | | |
|----------------|--|-----------------------|-------------|
| 4,460.2 | | \$ 478,208,661 | |
| | Mandatory Baseline Budget Increases | | |
| 14.0 | Special Education | 798,381 | |
| 22.0 | Education Services | 1,687,684 | |
| 0.0 | Safety | 195,600 | |
| 4.0 | Transportation | 1,229,245 | |
| 0.0 | Insurance and Other Fixed Charges | 4,049,497 | |
| 0.0 | Employee Salary/Wage Package | 9,791,354 | |
| 40.0 | | 17,751,761 | 3.7% |
| | Position Restoration and Enhancement of Support | | |
| 57.0 | Position/Program Restoration | 5,081,846 | |
| 3.0 | Program Expansion | 233,768 | |
| 22.2 | Special Education | 1,560,224 | |
| 1.0 | Family and Community Partnerships | 202,293 | |
| 1.0 | Compliance | 110,696 | |
| 84.2 | | 7,188,827 | |
| 124.2 | Total - Change FY 2020 - FY 2021 | 24,940,588 | 5.2% |
| 4,584.4 | FY 2021 Board of Education's Proposed Unrestricted Budget | \$ 503,149,249 | |

Mandatory Budget Increases

| FY21 Mandatory Baseline Budget Increases | | | |
|---|---|-------------|----------------------|
| Line | Description | FTE | Total |
| Special Education | | | |
| 1 | STRIVE Program @ CMWHS (3.0 FTE Paraeducators) | 3.0 | 116,684 |
| 2 | STRIVE Program @ PMMS (1.0 FTE Teacher and 4.0 FTE Paraeducators) | 5.0 | 232,292 |
| 3 | Early Learners/Learning Together Program @YBES (2.0 FTE Paraeducators) | 2.0 | 77,790 |
| 4 | Transfer Special Education Passthrough employees to operating budget due to projected grant shortfall | 4.0 | 371,615 |
| Total - Special Education | | 14.0 | \$ 798,381 |
| Education Services | | | |
| 5 | Elementary and Secondary Teachers | 22.0 | 1,687,684 |
| Total - Education Services | | 22.0 | 1,687,684 |
| Safety | | | |
| 6 | Advanced Fire Protection - Quarterly Sprinkler Testing | 0.0 | 90,000 |
| 7 | Bus Cameras-All scheduled replacements for contractor buses | 0.0 | 105,600 |
| Total - Safety | | 0.0 | 195,600 |
| Transportation | | | |
| 8 | Transportation - Table of rates increase for contracted buses. (Estimated Salary, M&O and Aux Pmt) | 0.0 | 249,428 |
| 9 | Transportation - Estimated replacement of 44 12-year old contracted buses (Difference in Per Vehicle Allotment \$6,635) | 0.0 | 294,859 |
| 10 | Transportation - Estimated taxes on replacement of 44 12-year old contracted buses (\$6,300) | 0.0 | 277,200 |
| 11 | Transportation - Magnet Program at Havre de Grace Middle/High (Estimated) | 0.0 | 180,000 |
| 12 | Transportation - Interscholastic Athletics | 0.0 | 25,000 |
| 13 | Transportation - STRIVE Program expansion to CMWHS and PMMS (estimated 2 drivers and two attendants) + Maint. & Fuel | 4.0 | 202,758 |
| Total - Transportation | | 4.0 | \$ 1,229,245 |
| Insurance and Other Fixed Charges | | | |
| 14 | Liability Insurance | 0.0 | 100,946 |
| 15 | Property Insurance | 0.0 | 83,238 |
| 16 | Workers' Compensation | 0.0 | 209,070 |
| 17 | Health Insurance | 0.0 | 3,343,522 |
| 18 | Dental Insurance | 0.0 | 162,721 |
| 19 | Teacher and Employee Pension | 0.0 | 150,000 |
| Total Insurance and Other Fixed Charges | | 0.0 | \$ 4,049,497 |
| Salary and Wage Package | | | |
| 20 | Salary and Wage Package (net of turnover) | 0.0 | 9,791,354 |
| Total Salary and Wages | | 0.0 | \$ 9,791,354 |
| Grand Total | | 40.0 | \$ 17,751,761 |

Position Restoration and Enhancement of Support

| FY 21 Position Restoration and Enhancement of Support | | | |
|--|---|-------------|---------------------|
| Line | Description | FTE | Total |
| Position/Expense Restoration | | | |
| 1 | School Counselors | 2.0 | 155,846 |
| 2 | 11M Curriculum Specialists | 5.0 | 456,759 |
| 3 | Instructional Coaches | 5.0 | 456,759 |
| 4 | Move all 10M Curriculum and Teacher Specialists to 11M (excludes Special Education) | 0.0 | 98,760 |
| 5 | Secondary Assistant Principals | 4.0 | 541,198 |
| 6 | Secondary Teachers | 6.0 | 460,279 |
| 7 | Elementary Teachers | 30.0 | 2,301,389 |
| 8 | Elementary Assistant Principals | 4.0 | 541,198 |
| 9 | Office of Technology - Computer Technician | 1.0 | 69,658 |
| Total - Position Restoration | | 57.0 | \$ 5,081,846 |
| Program Expansion | | | |
| 10 | English as a Second Language (ESOL) Teachers | 3.0 | 233,768 |
| Total - Program Expansion | | 3.0 | \$ 233,768 |
| Special Education | | | |
| 11 | Cluster Program supplies | 0.0 | 120,956 |
| 12 | Speech Therapists - (2) 11 month, (2.2) ten month and conversion of (2) existing 10M positions to 11 month | 4.2 | 375,308 |
| 13 | Teacher Specialist - 11 month Childfind | 1.0 | 88,458 |
| 14 | Special Educators - Secondary | 6.0 | 460,279 |
| 15 | CSP Paraeducators (3.0 each for JOES, PMES & RPES) | 9.0 | 350,052 |
| 16 | STRIVE Teacher Specialist 11 month | 1.0 | 88,458 |
| 17 | Adaptive Physical Education Teacher | 1.0 | 76,713 |
| Total - Special Education | | 22.2 | \$ 1,560,224 |
| Family and Community Partnerships | | | |
| 18 | Communications & Family Outreach - to establish a departmental budget for supplies, materials and other expenses (\$41,500) and add an Audiovisual Technician (\$66,653 w/benefits) | 1.0 | 108,153 |
| 19 | Family & Community Partnerships - to establish a departmental budget for supplies, materials and other expenses | 0.0 | 94,140 |
| Total - Family and Community Partnerships | | 1.0 | \$ 202,293 |
| Compliance | | | |
| 20 | Staff Auditor - Internal Audit Department | 1.0 | 110,696 |
| Total Compliance | | 1.0 | \$ 110,696 |
| Grand Total | | 84.2 | \$ 7,188,827 |

Base Budget Adjustments

| Base Budget Adjustments | | | |
|--------------------------------------|--|----------|-------------|
| Line | Base Budget Adjustments | FTE | Amount |
| 1 | Office of the Principal - Clerical | -1.0 | - |
| 2 | Business Services - Clerical | 1.0 | - |
| 3 | Instructional Salaries - Regular Programs - Technician | -1.0 | (32,000) |
| 4 | Operation of Plant - Security Liaison - Alternative Education | 1.0 | 32,000 |
| 5 | Curriculum & Instruction - Clerical | -1.0 | (54,000) |
| 6 | Office of Family Outreach & Community Partnerships - Clerical | 1.0 | 54,000 |
| 7 | Debt Service - Principal | | 18,909 |
| 8 | Debt Service - Interest | | (18,909) |
| 9 | Psychological Services - Other Salaries | | 60,000 |
| 10 | Regular Program Professional | | (60,000) |
| 11 | CPI Training | | 60,000 |
| 12 | Regular Program Professional | | (60,000) |
| 13 | Contract increase for officials and judges | | 25,000 |
| 14 | Senate Bill 734 requires a foundational reading screener assessment for students K-Grade 1 | | 30,000 |
| 15 | Centerpoint mathematics benchmark assessments (no longer receiving discounted fee) + additional licenses | | 38,631 |
| 16 | Office of the Principal - Professional | | (93,631) |
| 17 | Third Party Elevator Inspection Service (Required by law) | | 20,000 |
| 18 | Generator Maintenance and Repair Contract | | 48,522 |
| 19 | Rent Increase | | 3,026 |
| 20 | Maintenance of Plant - Technical | | (71,548) |
| 21 | Annual Software Maintenance Increase | | 10,980 |
| 22 | Voice Over Internet Protocol (VOIP) service requires a Session Initiation Protocol (SIP) Trunk | | 21,780 |
| 23 | Office of the Principal - Clerical | | (32,760) |
| 24 | HR GET Scholarship | | 14,000 |
| 25 | Office of the Principal - Clerical | | (14,000) |
| Total Base Budget Adjustments | | - | \$ - |

*Offsetting adjustments are identified by color.

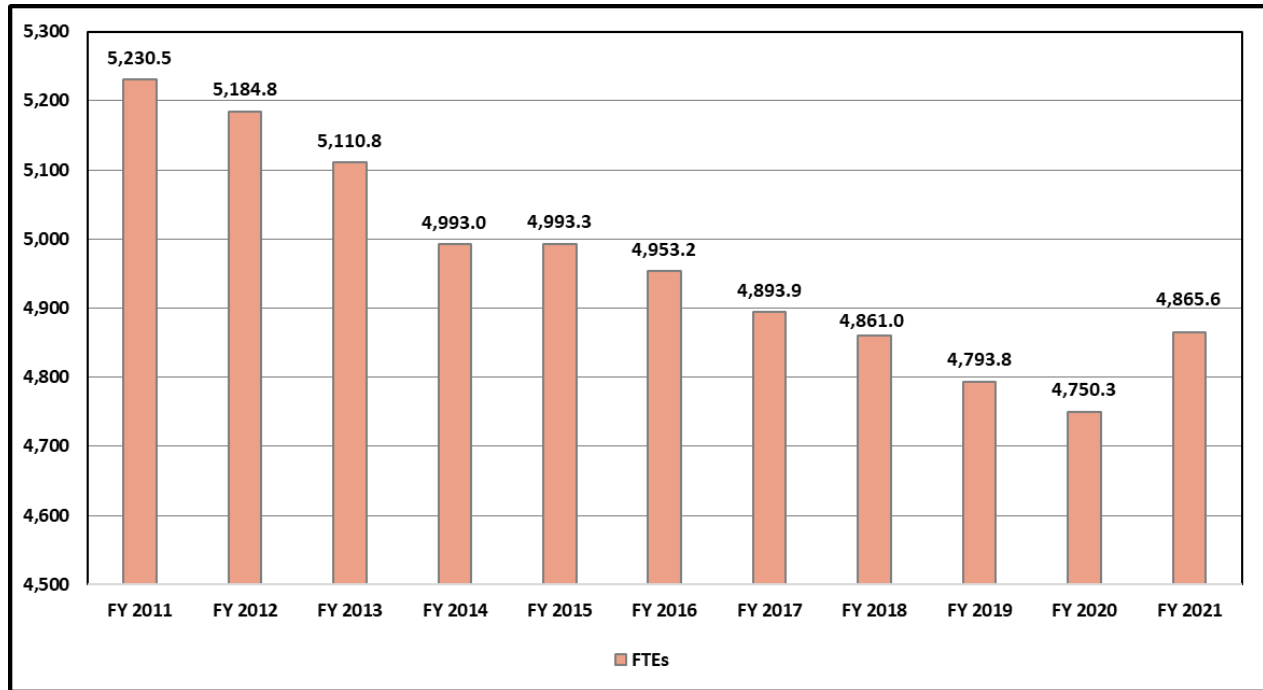
Positions

The Harford County Public School System is the second largest employer in Harford County with 5,129.1 full-time equivalent (FTE) positions and numerous substitute and temporary positions. Compensation for salary and wages comprises the largest portion of the current expense fund. While employee compensation continues to be a priority for fiscal 2021, resources at schools are a necessity. Years of position reductions, combined with increasing enrollment, have resulted in increased class sizes and created increasing burdens on school-based staff. The FY21 unrestricted budget includes an additional 124.2 FTE positions.

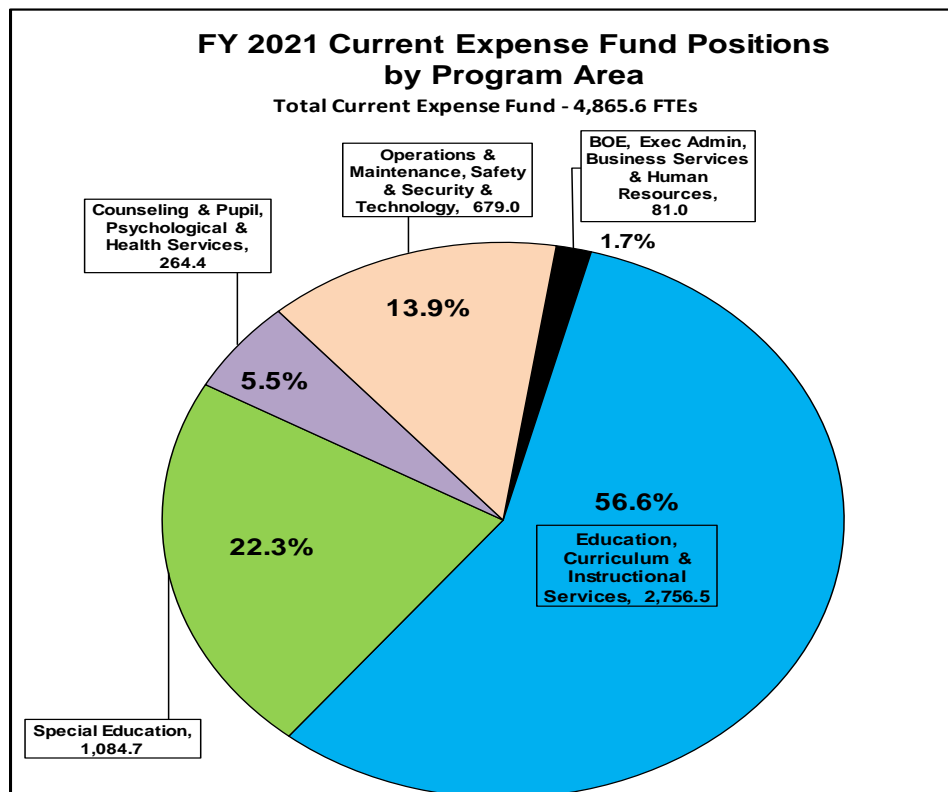
| Harford County Public Schools Position Summary by Job Code | | | | |
|---|-----------------|-----------------|-----------------|-----------------------|
| | FY 2019 | FY 2020 | FY 2021 | Change FY20 - FY21 |
| Unrestricted Positions | | | | |
| Administrative/Supervisory | 241.0 | 214.0 | 222.0 | 8.00 |
| Clerical | 238.0 | 236.0 | 236.0 | 0.00 |
| Paraprofessionals | 512.4 | 515.4 | 532.4 | 17.00 |
| Teacher/Counselor/Psych | 2,761.7 | 2,696.8 | 2,788.0 | 91.20 |
| Technical/Other | 804.9 | 798.0 | 806.0 | 8.00 |
| Total Unrestricted | 4,558.0 | 4,460.2 | 4,584.4 | 124.20 |
| Restricted Positions | | | | |
| Teacher/Counselor | 184.90 | 205.80 | 197.80 | (8.00) |
| Other | 50.90 | 84.30 | 83.40 | (0.90) |
| Total Restricted | 235.80 | 290.10 | 281.20 | (8.90) |
| Total Food Service | 263.50 | 263.50 | 263.50 | 0.00 |
| Grand Total | 5,057.30 | 5,013.80 | 5,129.10 | 115.30 |

| Summary By State Category | | | | |
|----------------------------------|----------------|----------------|----------------|---------------------|
| State Category | FY19 FTE | FY20 FTE | FY21 FTE | Change FY20-FY21 |
| Administrative Services | 116.2 | 112.2 | 115.2 | 3.0 |
| Mid-Level Administration | 334.0 | 311.0 | 322.0 | 11.0 |
| Instructional Salaries | 2,507.9 | 2,436.5 | 2,503.5 | 67.0 |
| Special Education | 853.6 | 863.1 | 899.3 | 36.2 |
| Student Personnel Services | 20.5 | 25.0 | 25.0 | 0.0 |
| Health Services | 70.4 | 70.4 | 70.4 | 0.0 |
| Student Transportation | 188.4 | 186.0 | 190.0 | 4.0 |
| Operation of Plant | 337.9 | 340.9 | 341.9 | 1.0 |
| Maintenance of Plant | 127.5 | 113.5 | 115.5 | 2.0 |
| Community Services | 1.6 | 1.6 | 1.6 | 0.0 |
| Unrestricted Program | 4,558.0 | 4,460.2 | 4,584.4 | 124.2 |
| Restricted Programs | 235.8 | 290.1 | 281.2 | (8.9) |
| CURRENT EXPENSE FUND | 4,793.8 | 4,750.3 | 4,865.6 | 115.3 |

Historical Position Trends in Current Expense Fund



As the chart above indicates, the number of full-time equivalents (FTEs) in the Current Expense Fund (unrestricted and grant funded positions) peaked in fiscal 2011 and has decreased through fiscal 2020. The net change in positions from peak employment in fiscal 2011 to fiscal 2021 is a decrease of 364.9 positions.



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Board of Education Summary

Vision

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

Mission

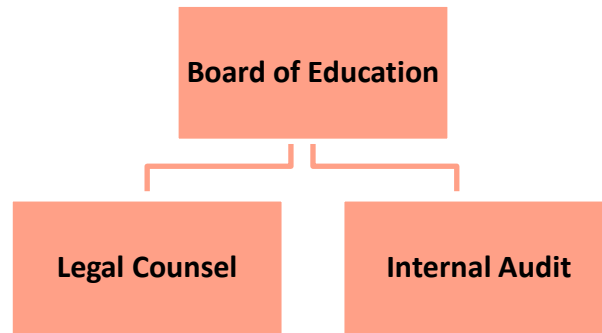
Each student will attain academic and personal success in a safe and caring environment that honors the diversity of our students and staff.

Core Values

- We empower each student to achieve academic excellence
- We create reciprocal relationships with families and members of the community
- We attract and retain highly skilled personnel
- We assure an efficient and effective organization
- We provide a safe and secure environment

Program Component Organization

The Board of Education Program is comprised of the Board of Education Services, Internal Audit and In-house Counsel Services. The Board of Education provides the policy direction for Harford County Public Schools. The Board oversees the operations of the school system. The Internal Auditor and Legal Counsel Offices work with the Board of Education in an advisory capacity.



| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Budget | FY 2021 Budget | Change FY20 - FY21 |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------------|
| Board of Education | \$ 567,526 | \$ 653,713 | \$ 623,183 | \$ 657,466 | \$ 751,849 | \$ 94,383 |
| Board of Education Services | 206,980 | 268,062 | 221,733 | 231,463 | 232,989 | 1,526 |
| Internal Audit Services | 134,764 | 155,592 | 164,411 | 179,524 | 267,699 | 88,175 |
| Legal Services | 225,783 | 230,059 | 237,039 | 246,479 | 251,161 | 4,682 |

Summary Report**Board of Education****By Object Code**

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| Salaries | \$391,893 | \$425,392 | \$443,304 | \$466,081 | \$90,508 | \$556,589 |
| Contracted Services | \$80,661 | \$129,583 | \$85,981 | \$94,500 | \$500 | \$95,000 |
| Supplies | \$9,780 | \$9,917 | \$14,616 | \$14,783 | \$175 | \$14,958 |
| Other Charges | \$82,422 | \$86,090 | \$74,126 | \$74,602 | \$1,200 | \$75,802 |
| Equipment | \$2,770 | \$2,731 | \$5,156 | \$7,500 | \$2,000 | \$9,500 |
| Total: | \$567,526 | \$653,713 | \$623,183 | \$657,466 | \$94,383 | \$751,849 |

Budgeted Full Time Equivalent Positions

| | FY18 | FY19 | FY20 | 20-21 | FY21 |
|---------------------|-------------|-------------|-------------|--------------|-------------|
| Administrator | 2.0 | 2.0 | 2.0 | 0.0 | 2.0 |
| Clerical 12 Month | 3.0 | 3.0 | 3.0 | 0.0 | 3.0 |
| Specialist 12 Month | 0.0 | 0.0 | 0.0 | 1.0 | 1.0 |
| | 5.0 | 5.0 | 5.0 | 1.0 | 6.0 |

By State Category

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget | FY21 FTE |
|--------------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|---------------------|
| ADMINISTRATIVE SERVICES | | | | | | | |
| Contracted Services | \$80,661 | \$129,583 | \$85,981 | \$94,500 | \$500 | \$95,000 | |
| Equipment | \$2,770 | \$2,731 | \$5,156 | \$7,500 | \$2,000 | \$9,500 | |
| Other Charges | \$82,422 | \$86,090 | \$74,126 | \$74,602 | \$1,200 | \$75,802 | |
| Salaries | \$307,687 | \$339,515 | \$354,827 | \$374,393 | \$88,634 | \$463,027 | |
| Supplies | \$9,780 | \$9,917 | \$14,616 | \$14,783 | \$175 | \$14,958 | |
| TOTAL: | \$483,320 | \$567,836 | \$534,707 | \$565,778 | \$92,509 | \$658,287 | 5.2 |
| SPECIAL EDUCATION | | | | | | | |
| Salaries | \$84,206 | \$85,878 | \$88,477 | \$91,688 | \$1,874 | \$93,562 | |
| TOTAL: | \$84,206 | \$85,878 | \$88,477 | \$91,688 | \$1,874 | \$93,562 | 0.8 |
| Grand Total: | \$567,526 | \$653,713 | \$623,183 | \$657,466 | \$94,383 | \$751,849 | 6.0 |

Board of Education

Program Overview

Policy making for Harford County Public Schools is vested in the Harford County Board of Education. Senate Bill 629 enacted by the 2009 Maryland General Assembly, and effective July 1, 2009, provides for a nine-member board of education in Harford County. Six of the members are elected and the Governor appoints three of the members. Each Board member serves a term of four years. Board members may not serve for more than two consecutive terms. This legislation also authorized the position of a non-voting student member who is to be elected by the students of the Harford County Public Schools system in a manner specified by the Board.

Members of the Board do not receive salary or compensation but receive an allowance of \$300 monthly for travel and other expenses related to the performance of their duties.

The Education Article of the Annotated Code of Maryland defines specific statutory powers of the Board of Education that include, but are not limited to, the following:

- Determine, with the Superintendent's advice, educational policies
- Appoint principals, teachers and other personnel and set their salaries
- Prepare an annual Operating and Capital budget
- Establish at least one citizen advisory committee
- Adopt curriculum guides, course of study and other teaching aids recommended by the Superintendent
- Acquire, rent, repair, improve and build school buildings
- Purchase and distribute instructional materials and equipment
- Provide for an annual audit
- Determine student attendance areas

FY 2021 Funding Adjustments

Wage Adjustments of \$1,526:

- Proposed salary/wage adjustments of \$1,526

The increase in expenditures from the fiscal 2020 budget for Board of Education is \$1,526.

Board of Education Services

By Object Code

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---------------------|------------------|------------------|------------------|------------------|-----------------|------------------|
| Salaries | \$51,143 | \$60,535 | \$63,982 | \$68,563 | \$1,526 | \$70,089 |
| Contracted Services | \$80,457 | \$128,731 | \$85,099 | \$91,000 | \$0 | \$91,000 |
| Supplies | \$31 | \$0 | \$96 | \$500 | \$0 | \$500 |
| Other Charges | \$75,349 | \$78,796 | \$72,557 | \$71,400 | \$0 | \$71,400 |
| Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total: | \$206,980 | \$268,062 | \$221,733 | \$231,463 | \$1,526 | \$232,989 |

Budgeted Full Time Equivalent Positions

| | FY18 | FY19 | FY20 | 20-21 | FY21 |
|-------------------|------|------|------|-------|------|
| Clerical 12 Month | 1.0 | 1.0 | 1.0 | 0.0 | 1.0 |
| | 1.0 | 1.0 | 1.0 | 0.0 | 1.0 |

By State Category

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---|-----------------|------------------|-----------------|-----------------|-----------------|-----------------|
| FTE: 1.0 ADMINISTRATIVE SERVICES | | | | | | |
| Salaries | | | | | | |
| 1 CLERICAL Board of Education 101-XXX-021-005 51110 FTE: 1.0 | \$51,143 | \$58,951 | \$63,761 | \$68,563 | \$1,526 | \$70,089 |
| 2 CLERICAL - ADDT'L HRS Board of Education 101-XXX-021-005 51150 FTE: 0.0 | \$0 | \$1,585 | \$221 | \$0 | \$0 | \$0 |
| Total Salaries | \$51,143 | \$60,535 | \$63,982 | \$68,563 | \$1,526 | \$70,089 |
| Contracted Services | | | | | | |
| 3 AUDITING Board of Education 101-XXX-021-005 52185 | \$52,389 | \$50,184 | \$47,963 | \$50,000 | \$0 | \$50,000 |
| 4 LEGAL FEES Board of Education 101-XXX-021-005 52195 | \$28,068 | \$45,961 | \$37,136 | \$40,000 | \$0 | \$40,000 |
| 5 CONSULTANTS Board of Education 101-XXX-021-005 52205 | \$0 | \$32,585 | \$0 | \$1,000 | \$0 | \$1,000 |
| Total Contracted Services | \$80,457 | \$128,731 | \$85,099 | \$91,000 | \$0 | \$91,000 |
| Supplies | | | | | | |
| 6 OFFICE Board of Education 101-XXX-021-005 53440 | \$31 | \$0 | \$96 | \$500 | \$0 | \$500 |
| Total Supplies | \$31 | \$0 | \$96 | \$500 | \$0 | \$500 |
| Other Charges | | | | | | |
| 7 OTHER CHARGES Board of Education 101-XXX-021-005 54170 | \$823 | \$1,533 | \$0 | \$1,000 | \$0 | \$1,000 |

| By State Category | | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|--------------------------------------|---|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| ADMINISTRATIVE SERVICES | | | | | | | |
| Other Charges | | | | | | | |
| 8 | BOARD MEMBERS ALLOWANCE Board of Education 101-XXX-021-005 54640 | \$33,400 | \$33,400 | \$33,400 | \$33,400 | \$0 | \$33,400 |
| 9 | MILEAGE, PARKING, TOLLS Board of Education 101-XXX-021-005 54720 | \$37 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 10 | PROFESSIONAL DUES Board of Education 101-XXX-021-005 54730 | \$32,059 | \$32,862 | \$34,134 | \$33,000 | \$0 | \$33,000 |
| 11 | INSTITUTES, CONFERENCES, MTGS. Board of Education 101-XXX-021-005 54750 | \$9,030 | \$11,001 | \$5,023 | \$4,000 | \$0 | \$4,000 |
| Total Other Charges | | \$75,349 | \$78,796 | \$72,557 | \$71,400 | \$0 | \$71,400 |
| Total ADMINISTRATIVE SERVICES | | \$206,980 | \$268,062 | \$221,733 | \$231,463 | \$1,526 | \$232,989 |
| Report Total: | | \$206,980 | \$268,062 | \$221,733 | \$231,463 | \$1,526 | \$232,989 |

Internal Audit

Program Overview

The Office of Internal Audit serves independently within the Harford County Public School System, reporting directly to the Board of Education. The Internal Audit Office performs independent, objective assurance and auditing, and investigative services designed to add value, improve internal controls and strengthen HCPS. Specific activities include:

- Measuring and evaluating the effectiveness of internal controls
- Identifying areas for operational improvement
- Reducing organizational risks

The Internal Auditor also provides oversight and administration of the Fraud Hotline.

FY 2021 Funding Adjustments

Staffing increase of 1.0 FTE

Wage Adjustments of \$4,556:

- Proposed salary/wage adjustments of \$4,556

Position Restoration and Enhancement of Support increase of \$79,744:

- Addition of Staff Auditor

Base Budget Adjustments of \$3,875:

- Increase in software maintenance, \$500
- Increase in office supplies, \$175
- Increase in mileage, \$1,200
- Increase in computers/business equipment, \$2,000

The increase in expenditures from the fiscal 2020 budget for Internal Audit is \$88,175.

Internal Audit Services

By Object Code

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---------------------|------------------|------------------|------------------|------------------|-----------------|------------------|
| Salaries | \$130,234 | \$149,989 | \$158,130 | \$167,841 | \$84,300 | \$252,141 |
| Contracted Services | \$204 | \$852 | \$882 | \$3,500 | \$500 | \$4,000 |
| Supplies | \$357 | \$608 | \$0 | \$183 | \$175 | \$358 |
| Other Charges | \$1,689 | \$1,904 | \$649 | \$1,000 | \$1,200 | \$2,200 |
| Equipment | \$2,280 | \$2,240 | \$4,750 | \$7,000 | \$2,000 | \$9,000 |
| Total: | \$134,764 | \$155,592 | \$164,411 | \$179,524 | \$88,175 | \$267,699 |

Budgeted Full Time Equivalent Positions

| | FY18 | FY19 | FY20 | 20-21 | FY21 |
|---------------------|------------|------------|------------|------------|------------|
| Administrator | 1.0 | 1.0 | 1.0 | 0.0 | 1.0 |
| Clerical 12 Month | 1.0 | 1.0 | 1.0 | 0.0 | 1.0 |
| Specialist 12 Month | 0.0 | 0.0 | 0.0 | 1.0 | 1.0 |
| | 2.0 | 2.0 | 2.0 | 1.0 | 3.0 |

By State Category

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---|------------------|------------------|------------------|------------------|-----------------|------------------|
| FTE: 3.0 ADMINISTRATIVE SERVICES | | | | | | |
| Salaries | | | | | | |
| 1 PROFESSIONAL Internal Audit 101-XXX-022-016 51100 FTE: 1.0 | \$84,337 | \$99,825 | \$103,860 | \$107,487 | \$3,248 | \$110,735 |
| 2 CLERICAL Internal Audit 101-XXX-022-016 51110 FTE: 1.0 | \$45,898 | \$50,165 | \$54,270 | \$60,354 | \$1,308 | \$61,662 |
| 3 MAINTENANCE/MECHANICS/TECHS Internal Audit 101-XXX-022-016 51120 FTE: 1.0 | \$0 | \$0 | \$0 | \$0 | \$79,744 | \$79,744 |
| Total Salaries | \$130,234 | \$149,989 | \$158,130 | \$167,841 | \$84,300 | \$252,141 |
| Contracted Services | | | | | | |
| 4 CONSULTANTS Internal Audit 101-XXX-022-016 52205 | \$0 | \$0 | \$0 | \$2,500 | \$0 | \$2,500 |
| 5 SOFTWARE MAINTENANCE Internal Audit 101-XXX-022-016 52380 | \$204 | \$852 | \$882 | \$1,000 | \$500 | \$1,500 |
| Total Contracted Services | \$204 | \$852 | \$882 | \$3,500 | \$500 | \$4,000 |
| Supplies | | | | | | |
| 6 OFFICE Internal Audit 101-XXX-022-016 53440 | \$357 | \$608 | \$0 | \$183 | \$175 | \$358 |
| Total Supplies | \$357 | \$608 | \$0 | \$183 | \$175 | \$358 |
| Other Charges | | | | | | |

| By State Category | | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|--------------------------------------|---|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| ADMINISTRATIVE SERVICES | | | | | | | |
| Other Charges | | | | | | | |
| 7 | MILEAGE, PARKING, TOLLS Internal Audit 101-XXX-022-016 54720 | \$7 | \$110 | \$308 | \$100 | \$1,200 | \$1,300 |
| 8 | PROFESSIONAL DUES Internal Audit 101-XXX-022-016 54730 | \$1,272 | \$820 | \$291 | \$700 | \$0 | \$700 |
| 9 | INSTITUTES, CONFERENCES, MTGS. Internal Audit 101-XXX-022-016 54750 | \$410 | \$974 | \$50 | \$200 | \$0 | \$200 |
| Total Other Charges | | \$1,689 | \$1,904 | \$649 | \$1,000 | \$1,200 | \$2,200 |
| Equipment | | | | | | | |
| 10 | SOFTWARE Internal Audit 101-XXX-022-016 55460 | \$1,830 | \$1,756 | \$4,750 | \$7,000 | \$0 | \$7,000 |
| 11 | COMPUTERS/BUSINESS EQUIPMENT Internal Audit 101-XXX-022-016 55805 | \$450 | \$484 | \$0 | \$0 | \$2,000 | \$2,000 |
| Total Equipment | | \$2,280 | \$2,240 | \$4,750 | \$7,000 | \$2,000 | \$9,000 |
| Total ADMINISTRATIVE SERVICES | | \$134,764 | \$155,592 | \$164,411 | \$179,524 | \$88,175 | \$267,699 |
| Report Total: | | \$134,764 | \$155,592 | \$164,411 | \$179,524 | \$88,175 | \$267,699 |

Legal Services

Program Overview

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

- Review and provide interpretation of existing and new legislation to the Board and/or staff
- Review and interpretation of judicial decisions relating to education law to the Board and/or staff
- Provision of legal advice regarding specific cases and/or matters
- Representation in formal cases involving student, employee, contract and other matters
- Providing advice regarding and formulating Board policy and procedures
- Providing advice and representation in special education cases or special education matters
- Preparation of opinion letters for the Board, Superintendent or staff
- Responding to Maryland Public Information Act requests
- Attendance at meetings and/or provision of legal advice to various HCPS committees.
- Providing oversight and supervision to the Governmental Relations Office
- Serving as liaison to the Board's Ethics Panel
- Draft, review and revise contracts, memoranda of understanding and other agreements
- Making presentations to Board and staff regarding legislative issues

FY 2021 Funding Adjustments

Wage Adjustments of \$4,682:

- Proposed salary/wage adjustments of \$4,682

The increase in expenditures from the fiscal 2020 budget for Legal Services is \$4,682.

Legal Services

By Object Code

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---------------------|------------------|------------------|------------------|------------------|-----------------|------------------|
| Salaries | \$210,516 | \$214,868 | \$221,193 | \$229,677 | \$4,682 | \$234,359 |
| Contracted Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$9,393 | \$9,310 | \$14,520 | \$14,100 | \$0 | \$14,100 |
| Other Charges | \$5,384 | \$5,390 | \$920 | \$2,202 | \$0 | \$2,202 |
| Equipment | \$490 | \$492 | \$406 | \$500 | \$0 | \$500 |
| Total: | \$225,783 | \$230,059 | \$237,039 | \$246,479 | \$4,682 | \$251,161 |

Budgeted Full Time Equivalent Positions

| | FY18 | FY19 | FY20 | 20-21 | FY21 |
|-------------------|------------|------------|------------|------------|------------|
| Administrator | 1.0 | 1.0 | 1.0 | 0.0 | 1.0 |
| Clerical 12 Month | 1.0 | 1.0 | 1.0 | 0.0 | 1.0 |
| | 2.0 | 2.0 | 2.0 | 0.0 | 2.0 |

By State Category

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---|------------------|------------------|------------------|------------------|-----------------|------------------|
| FTE: 1.2 ADMINISTRATIVE SERVICES | | | | | | |
| Salaries | | | | | | |
| 1 PROFESSIONAL Legal Services 101-XXX-021-011 51100 FTE: 0.6 | \$89,142 | \$90,680 | \$93,346 | \$97,574 | \$1,906 | \$99,480 |
| 2 CLERICAL Legal Services 101-XXX-021-011 51110 FTE: 0.6 | \$37,168 | \$38,311 | \$39,370 | \$40,415 | \$902 | \$41,317 |
| Total Salaries | \$126,309 | \$128,990 | \$132,716 | \$137,989 | \$2,808 | \$140,797 |
| Supplies | | | | | | |
| 3 OFFICE Legal Services 101-XXX-021-011 53440 | \$856 | \$1,495 | \$906 | \$1,500 | \$0 | \$1,500 |
| 4 POSTAGE/COURIER SERVICE Legal Services 101-XXX-021-011 53450 | \$73 | \$180 | \$62 | \$150 | \$0 | \$150 |
| 5 BOOKS, SUBS, PERIODICALS Legal Services 101-XXX-021-011 53475 | \$8,463 | \$7,635 | \$13,552 | \$12,450 | \$0 | \$12,450 |
| Total Supplies | \$9,393 | \$9,310 | \$14,520 | \$14,100 | \$0 | \$14,100 |
| Other Charges | | | | | | |
| 6 OTHER CHARGES Legal Services 101-XXX-021-011 54170 | \$4,325 | \$4,512 | \$0 | \$0 | \$0 | \$0 |
| 7 MILEAGE, PARKING, TOLLS Legal Services 101-XXX-021-011 54720 | \$419 | \$223 | \$166 | \$602 | \$0 | \$602 |

| By State Category | | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|--------------------------------------|--|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| ADMINISTRATIVE SERVICES | | | | | | | |
| Other Charges | | | | | | | |
| 8 | PROFESSIONAL DUES Legal Services 101-XXX-021-011 54730 | \$435 | \$655 | \$562 | \$550 | \$0 | \$550 |
| 9 | INSTITUTES, CONFERENCES, MTGS. Legal Services 101-XXX-021-011 54750 | \$205 | \$0 | \$191 | \$1,050 | \$0 | \$1,050 |
| Total Other Charges | | \$5,384 | \$5,390 | \$920 | \$2,202 | \$0 | \$2,202 |
| Equipment | | | | | | | |
| 10 | COMPUTERS/BUSINESS EQUIPMENT Legal Services 101-XXX-021-011 55805 | \$490 | \$492 | \$406 | \$500 | \$0 | \$500 |
| Total Equipment | | \$490 | \$492 | \$406 | \$500 | \$0 | \$500 |
| Total ADMINISTRATIVE SERVICES | | \$141,576 | \$144,182 | \$148,562 | \$154,791 | \$2,808 | \$157,599 |
| FTE: 0.8 | | | | | | | |
| SPECIAL EDUCATION | | | | | | | |
| Salaries | | | | | | | |
| 11 | PROFESSIONAL Spec. Ed. - Legal Services 106-XXX-016-011 51100 FTE: 0.4 | \$59,428 | \$60,453 | \$62,230 | \$65,027 | \$1,272 | \$66,299 |
| 12 | CLERICAL Spec. Ed. - Legal Services 106-XXX-016-011 51110 FTE: 0.4 | \$24,779 | \$25,425 | \$26,246 | \$26,661 | \$602 | \$27,263 |
| Total Salaries | | \$84,206 | \$85,878 | \$88,477 | \$91,688 | \$1,874 | \$93,562 |
| Total SPECIAL EDUCATION | | \$84,206 | \$85,878 | \$88,477 | \$91,688 | \$1,874 | \$93,562 |
| Report Total: | | \$225,783 | \$230,059 | \$237,039 | \$246,479 | \$4,682 | \$251,161 |

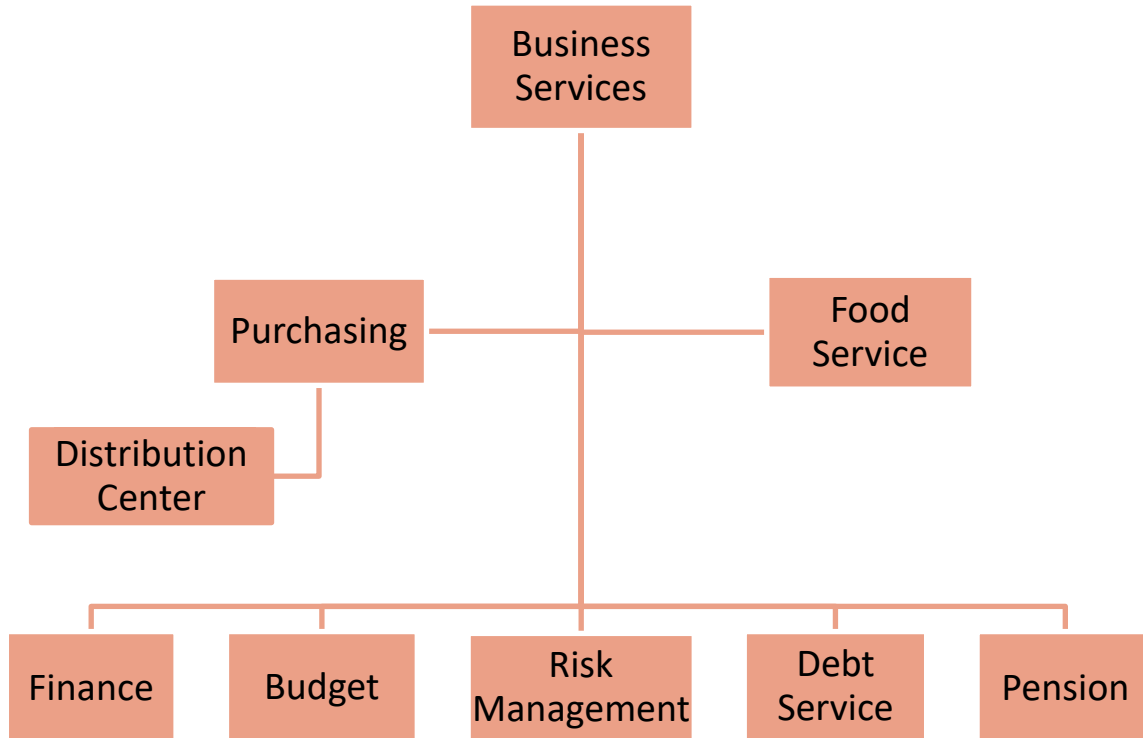
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Business Services Summary

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



| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Budget | FY 2021 Budget | Change FY20 - FY21 |
|--------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| Business Services | \$ 34,198,345 | \$ 35,263,576 | \$ 36,782,454 | \$ 38,071,301 | \$ 40,231,511 | \$ 2,160,210 |
| Fiscal Services | 33,392,694 | 34,446,899 | 36,020,804 | 37,310,335 | 39,445,364 | 2,135,029 |
| Purchasing | 805,651 | 816,677 | 761,650 | 760,966 | 786,147 | 25,181 |

Summary Report**Business Services****By Object Code**

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| Salaries | \$2,276,422 | \$2,340,046 | \$2,366,525 | \$2,505,978 | \$81,350 | \$2,587,328 |
| Contracted Services | \$168,322 | \$131,945 | \$123,042 | \$121,980 | \$0 | \$121,980 |
| Supplies | \$15,976 | \$17,452 | \$11,143 | \$19,184 | \$0 | \$19,184 |
| Other Charges | \$32,227,176 | \$33,382,003 | \$34,976,223 | \$35,982,578 | \$2,078,860 | \$38,061,438 |
| Equipment | \$9,005 | \$5,973 | \$6,087 | \$11,581 | \$0 | \$11,581 |
| Transfers | (\$498,556) | (\$613,844) | (\$700,565) | (\$570,000) | \$0 | (\$570,000) |
| Total: | \$34,198,345 | \$35,263,576 | \$36,782,454 | \$38,071,301 | \$2,160,210 | \$40,231,511 |

Budgeted Full Time Equivalent Positions

| | FY18 | FY19 | FY20 | 20-21 | FY21 |
|--------------------------|-------------|-------------|-------------|--------------|-------------|
| Assistant Superintendent | 1.0 | 1.0 | 1.0 | 0.0 | 1.0 |
| Assistant Supervisor | 1.0 | 1.0 | 1.0 | 0.0 | 1.0 |
| Clerical 12 Month | 11.0 | 11.0 | 11.0 | 1.0 | 12.0 |
| Director | 2.0 | 2.0 | 2.0 | 0.0 | 2.0 |
| Specialist 12 Month | 11.0 | 11.0 | 10.0 | 0.0 | 10.0 |
| Supervisor | 2.0 | 2.0 | 2.0 | 0.0 | 2.0 |
| Warehouse Person | 5.0 | 5.0 | 3.0 | 0.0 | 3.0 |
| | 33.0 | 33.0 | 30.0 | 1.0 | 31.0 |

By State Category

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget | FY21 FTE |
|--------------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|---------------------|
| ADMINISTRATIVE SERVICES | | | | | | | |
| Contracted Services | \$168,322 | \$131,945 | \$123,042 | \$121,980 | \$0 | \$121,980 | |
| Equipment | \$9,005 | \$5,973 | \$6,087 | \$11,581 | \$0 | \$11,581 | |
| Other Charges | \$21,593 | \$20,086 | \$18,340 | \$34,730 | \$0 | \$34,730 | |
| Salaries | \$2,276,422 | \$2,340,046 | \$2,366,525 | \$2,505,978 | \$81,350 | \$2,587,328 | |
| Supplies | \$15,976 | \$17,452 | \$11,143 | \$19,184 | \$0 | \$19,184 | |
| Transfers | \$(498,556) | \$(613,844) | \$(700,565) | \$(570,000) | \$0 | \$(570,000) | |
| TOTAL: | \$1,992,762 | \$1,901,659 | \$1,824,572 | \$2,123,453 | \$81,350 | \$2,204,803 | 31.0 |
| FIXED CHARGES | | | | | | | |
| Other Charges | \$31,680,540 | \$32,819,705 | \$34,397,940 | \$35,369,595 | \$2,059,951 | \$37,429,546 | |
| TOTAL: | \$31,680,540 | \$32,819,705 | \$34,397,940 | \$35,369,595 | \$2,059,951 | \$37,429,546 | 0.0 |
| CAPITAL OUTLAY | | | | | | | |
| Other Charges | \$525,043 | \$542,212 | \$559,942 | \$578,253 | \$18,909 | \$597,162 | |
| TOTAL: | \$525,043 | \$542,212 | \$559,942 | \$578,253 | \$18,909 | \$597,162 | 0.0 |
| Grand Total: | \$34,198,345 | \$35,263,576 | \$36,782,454 | \$38,071,301 | \$2,160,210 | \$40,231,511 | 31.0 |

Fiscal Services

Program Overview

Fiscal Services encompasses the Office of the Assistant Superintendent and the Budget, Finance and Risk Management Departments.

The Office of the Assistant Superintendent is responsible for the overall management and guidance of Business Services and its employees. This office oversees the preparation and review of the quarterly financial reports and the Comprehensive Annual Financial Report. The Assistant Superintendent also oversees ancillary finance systems relating to meal funds, accounts receivable, school activity funds and participation fees. In addition, the Assistant Superintendent is a trustee in the MABE OPEB Investment Trust, a unique pooling arrangement for Maryland school districts, to reduce implementation and administrative costs by pooling monies designated for their OPEB liabilities.

The Budget Office is responsible for the compilation of data and records in the preparation of the annual budget. The office reviews and analyzes financial data and identifies trends in revenues and expenditures. The office works cooperatively with all departments to identify resource requirements to incorporate those needs into a budget that adequately provides for the entire systems' needs. The Budget Office is also responsible for the administration of the 403(b) and 457(b) deferred compensation plans and for Medical Assistance billing.

The Finance Office prepares all financial reports, manages all audits, performs accounting for all funds, manages grant accounting, receives and disburses payments, invests cash, oversees banking relations, and processes over 6,100 payments through the payroll system for regular, substitute and per diem employees each payday. Staff in the office facilitate the implementation of the financial, purchasing, and human resource integrated information management system and serve as the liaison to the software vendor.

Risk Management manages the various property and casualty insurance programs within the school system. The office administers and processes claims filed against HCPS. This includes Workers' Compensation, liability, property, and automobile liability. In addition, Risk Management focuses on preventing losses through training, historical loss analysis, hazard identification, risk assessment, risk avoidance and risk transfer. Providing a safe environment for students, staff, and system visitors is the purpose of risk management, which works closely with school administrators and central office staff to mitigate exposure to claims arising from accident or injury.

FY 2021 Funding Adjustments

Wage and Benefits Adjustments of \$2,135,029:

- Proposed salary/wage adjustments of \$56,109
- Social security adjustments for all employees, \$1,195,724
- Workers' compensation adjustments for all employees, \$341,932
- Retirement adjustments for all employees, \$440,258
- Liability Insurance increase, \$100,946

Base Budget Adjustments of \$0:

- Increase in Debt Service Principal, \$18,909
- Decrease in Debt Service Interest, (\$18,909)

The increase in expenditures from the fiscal 2020 budget for Fiscal Services is \$2,135,029.

| Fiscal Services | | | | | | |
|------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| By Object Code | | | | | | |
| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
| Salaries | \$1,508,110 | \$1,569,116 | \$1,617,663 | \$1,773,384 | \$56,169 | \$1,829,553 |
| Contracted Services | \$144,043 | \$96,152 | \$117,820 | \$113,720 | \$0 | \$113,720 |
| Supplies | \$9,927 | \$11,866 | \$9,841 | \$11,874 | \$0 | \$11,874 |
| Other Charges | \$32,221,660 | \$33,377,710 | \$34,969,958 | \$35,972,980 | \$2,078,860 | \$38,051,840 |
| Equipment | \$7,510 | \$5,898 | \$6,087 | \$8,377 | \$0 | \$8,377 |
| Transfers | (\$498,556) | (\$613,844) | (\$700,565) | (\$570,000) | \$0 | (\$570,000) |
| Total: | \$33,392,694 | \$34,446,899 | \$36,020,804 | \$37,310,335 | \$2,135,029 | \$39,445,364 |

| Budgeted Full Time Equivalent Positions | | | | | | |
|--|-------------|-------------|-------------|--------------|-------------|--|
| | FY18 | FY19 | FY20 | 20-21 | FY21 | |
| Assistant Superintendent | 1.0 | 1.0 | 1.0 | 0.0 | 1.0 | |
| Assistant Supervisor | 1.0 | 1.0 | 1.0 | 0.0 | 1.0 | |
| Clerical 12 Month | 8.0 | 8.0 | 8.0 | 1.0 | 9.0 | |
| Director | 2.0 | 2.0 | 2.0 | 0.0 | 2.0 | |
| Specialist 12 Month | 6.0 | 6.0 | 6.0 | 0.0 | 6.0 | |
| Supervisor | 1.0 | 1.0 | 1.0 | 0.0 | 1.0 | |
| | 19.0 | 19.0 | 19.0 | 1.0 | 20.0 | |

| By State Category | | | | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|--------------------------|---|-------|----------|--------------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| FTE: 20.0 | | | | ADMINISTRATIVE SERVICES | | | | | |
| | | | | Salaries | | | | | |
| 1 | PROFESSIONAL Fiscal Services 101-XXX-022-015 | 51100 | FTE: 5.0 | \$606,694 | \$629,478 | \$650,699 | \$688,062 | \$15,903 | \$703,965 |
| 2 | CLERICAL Fiscal Services 101-XXX-022-015 | 51110 | FTE: 9.0 | \$375,662 | \$401,290 | \$425,950 | \$500,423 | \$24,047 | \$524,470 |
| 3 | MAINTENANCE/MECHANICS/TECHS Fiscal Services 101-XXX-022-015 | 51120 | FTE: 6.0 | \$511,101 | \$529,870 | \$537,020 | \$573,233 | \$16,219 | \$589,452 |
| 4 | TEMPORARY HELP Fiscal Services 101-XXX-022-015 | 51140 | FTE: 0.0 | \$853 | \$2,831 | \$2,252 | \$2,450 | \$0 | \$2,450 |
| 5 | CLERICAL - ADDT'L HRS Fiscal Services 101-XXX-022-015 | 51150 | FTE: 0.0 | \$13,800 | \$5,647 | \$1,742 | \$9,216 | \$0 | \$9,216 |
| Total Salaries | | | | \$1,508,110 | \$1,569,116 | \$1,617,663 | \$1,773,384 | \$56,169 | \$1,829,553 |
| | | | | Contracted Services | | | | | |
| 6 | OTHER CONTRACTED SERVICES Fiscal Services 101-XXX-022-015 | 52170 | | \$44,377 | \$3,300 | \$3,630 | \$0 | \$0 | \$0 |
| 7 | BANK FEES Fiscal Services 101-XXX-022-015 | 52186 | | \$0 | \$44,585 | \$62,533 | \$60,000 | \$0 | \$60,000 |

| By State Category | | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|----------------------------------|--|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| ADMINISTRATIVE SERVICES | | | | | | | |
| Contracted Services | | | | | | | |
| 8 | CONSULTANTS Fiscal Services 101-XXX-022-015 52205 | \$70,000 | \$18,600 | \$21,600 | \$24,000 | \$0 | \$24,000 |
| 9 | EQUIPMENT MAINTENANCE CONTRACT Fiscal Services 101-XXX-022-015 52360 | \$1,911 | \$1,911 | \$1,911 | \$1,940 | \$0 | \$1,940 |
| 10 | COPIER / MACHINE RENTAL Fiscal Services 101-XXX-022-015 52370 | \$1,775 | \$1,775 | \$1,775 | \$1,800 | \$0 | \$1,800 |
| 11 | SOFTWARE MAINTENANCE Fiscal Services 101-XXX-022-015 52380 | \$25,980 | \$25,980 | \$26,370 | \$25,980 | \$0 | \$25,980 |
| Total Contracted Services | | \$144,043 | \$96,152 | \$117,820 | \$113,720 | \$0 | \$113,720 |
| Supplies | | | | | | | |
| 12 | OFFICE Fiscal Services 101-XXX-022-015 53440 | \$9,327 | \$11,110 | \$9,366 | \$10,474 | \$0 | \$10,474 |
| 13 | PRINTING Fiscal Services 101-XXX-022-015 53445 | \$524 | \$633 | \$374 | \$1,000 | \$0 | \$1,000 |
| 14 | POSTAGE/COURIER SERVICE Fiscal Services 101-XXX-022-015 53450 | \$29 | \$32 | \$0 | \$100 | \$0 | \$100 |
| 15 | BOOKS, SUBS, PERIODICALS Fiscal Services 101-XXX-022-015 53475 | \$48 | \$91 | \$101 | \$300 | \$0 | \$300 |
| Total Supplies | | \$9,927 | \$11,866 | \$9,841 | \$11,874 | \$0 | \$11,874 |
| Other Charges | | | | | | | |
| 16 | OTHER CHARGES Fiscal Services 101-XXX-022-015 54170 | \$875 | \$725 | \$865 | \$0 | \$0 | \$0 |
| 17 | MILEAGE, PARKING, TOLLS Fiscal Services 101-XXX-022-015 54720 | \$2,016 | \$2,165 | \$2,888 | \$3,000 | \$0 | \$3,000 |
| 18 | PROFESSIONAL DUES Fiscal Services 101-XXX-022-015 54730 | \$4,725 | \$3,816 | \$3,346 | \$7,652 | \$0 | \$7,652 |
| 19 | INSTITUTES, CONFERENCES, MTGS. Fiscal Services 101-XXX-022-015 54750 | \$8,462 | \$9,086 | \$4,977 | \$14,480 | \$0 | \$14,480 |
| Total Other Charges | | \$16,077 | \$15,793 | \$12,076 | \$25,132 | \$0 | \$25,132 |
| Equipment | | | | | | | |
| 20 | SOFTWARE Fiscal Services 101-XXX-022-015 55460 | \$0 | \$225 | \$0 | \$500 | \$0 | \$500 |

| By State Category | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|--|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| ADMINISTRATIVE SERVICES | | | | | | |
| Equipment | | | | | | |
| 21 COMPUTERS/BUSINESS EQUIPMENT Fiscal Services 101-XXX-022-015 55805 | \$6,410 | \$4,820 | \$5,658 | \$7,377 | \$0 | \$7,377 |
| 22 OFFICE FURNITURE/EQUIPMENT Fiscal Services 101-XXX-022-015 55810 | \$1,100 | \$854 | \$428 | \$500 | \$0 | \$500 |
| Total Equipment | \$7,510 | \$5,898 | \$6,087 | \$8,377 | \$0 | \$8,377 |
| Transfers | | | | | | |
| 23 INDIRECT COST RECOVERY Fiscal Services 101-XXX-022-015 89000 | \$(498,556) | \$(613,844) | \$(700,565) | \$(570,000) | \$0 | \$(570,000) |
| Total Transfers | \$(498,556) | \$(613,844) | \$(700,565) | \$(570,000) | \$0 | \$(570,000) |
| Total ADMINISTRATIVE SERVICES | \$1,187,111 | \$1,084,982 | \$1,062,922 | \$1,362,487 | \$56,169 | \$1,418,656 |
| FIXED CHARGES | | | | | | |
| Other Charges | | | | | | |
| 24 LIABILITY INSURANCE Fixed Charges, Fiscal Services 112-XXX-990-992 54655 | \$708,082 | \$774,771 | \$821,578 | \$893,325 | \$100,946 | \$994,271 |
| 25 RETIREMENT Fixed Charges, Fiscal Services 112-XXX-990-992 54665 | \$10,172,990 | \$10,985,459 | \$11,275,001 | \$11,548,158 | \$440,258 | \$11,988,416 |
| 26 SOCIAL SECURITY Fixed Charges, Fiscal Services 112-XXX-990-992 54675 | \$18,459,348 | \$18,634,214 | \$19,928,248 | \$20,516,014 | \$1,195,724 | \$21,711,738 |
| 27 WORKER'S COMPENSATION Fixed Charges, Fiscal Services 112-XXX-990-992 54685 | \$2,041,341 | \$2,143,651 | \$2,109,233 | \$2,166,528 | \$341,932 | \$2,508,460 |
| 28 DEBT SERVICE - INTEREST Fixed Charges, Fiscal Services 112-XXX-990-992 54901 | \$298,779 | \$281,610 | \$263,880 | \$245,570 | \$(18,909) | \$226,661 |
| Total Other Charges | \$31,680,540 | \$32,819,705 | \$34,397,940 | \$35,369,595 | \$2,059,951 | \$37,429,546 |
| Total FIXED CHARGES | \$31,680,540 | \$32,819,705 | \$34,397,940 | \$35,369,595 | \$2,059,951 | \$37,429,546 |
| CAPITAL OUTLAY | | | | | | |
| Other Charges | | | | | | |
| 29 DEBT SERVICE - PRINCIPAL Principal Admin Bldg Lease 115-XXX-038-990 54900 | \$525,043 | \$542,212 | \$559,942 | \$578,253 | \$18,909 | \$597,162 |
| Total Other Charges | \$525,043 | \$542,212 | \$559,942 | \$578,253 | \$18,909 | \$597,162 |
| Total CAPITAL OUTLAY | \$525,043 | \$542,212 | \$559,942 | \$578,253 | \$18,909 | \$597,162 |
| Report Total: | \$33,392,694 | \$34,446,899 | \$36,020,804 | \$37,310,335 | \$2,135,029 | \$39,445,364 |

Purchasing

Program Overview

The Purchasing Department consists of the Purchasing Office, the Distribution Center and Procurement Card Administration. This is a centralized procurement operation that transacts the acquisition of supplies and equipment, acquisition of services for the district, logistical support for items maintained in inventory and distribution throughout the district, as well as the operational administration of the P-Card program.

The mission of the Purchasing Department of Harford County Public Schools is to provide professional value-added strategic sourcing procurement and material management services, using effective, innovative processes that result in continuous customer satisfaction, while maintaining public trust with the assurance that each dollar expended will be used in the most efficient manner. The Purchasing Department is committed to improving processes to simplify the procurement process for our users.

The Distribution Center receives, ships, and stores materials for the school system as well as food items for the Food & Nutrition department. It also provides courier delivery service to all locations within the district.

The HCPS Visa credit card program (P-Card) is administered in the Purchasing Office. It provides a more efficient and cost-effective method for routine purchases and payments by reducing paperwork, streamlining the purchasing cycle and expediting the receipt of goods ordered.

FY 2021 Funding Adjustments

Wage Adjustments of \$25,181:

- Proposed salary/wage adjustments of \$25,181

The increase in expenditures from the fiscal 2020 budget for Purchasing is \$25,181.

Purchasing

By Object Code

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---------------------|------------------|------------------|------------------|------------------|-----------------|------------------|
| Salaries | \$768,311 | \$770,930 | \$748,862 | \$732,594 | \$25,181 | \$757,775 |
| Contracted Services | \$24,279 | \$35,793 | \$5,223 | \$8,260 | \$0 | \$8,260 |
| Supplies | \$6,049 | \$5,586 | \$1,301 | \$7,310 | \$0 | \$7,310 |
| Other Charges | \$5,516 | \$4,293 | \$6,264 | \$9,598 | \$0 | \$9,598 |
| Equipment | \$1,495 | \$75 | \$0 | \$3,204 | \$0 | \$3,204 |
| Total: | \$805,651 | \$816,677 | \$761,650 | \$760,966 | \$25,181 | \$786,147 |

Budgeted Full Time Equivalent Positions

| | FY18 | FY19 | FY20 | 20-21 | FY21 |
|---------------------|-------------|-------------|-------------|------------|-------------|
| Clerical 12 Month | 3.0 | 3.0 | 3.0 | 0.0 | 3.0 |
| Specialist 12 Month | 5.0 | 5.0 | 4.0 | 0.0 | 4.0 |
| Supervisor | 1.0 | 1.0 | 1.0 | 0.0 | 1.0 |
| Warehouse Person | 5.0 | 5.0 | 3.0 | 0.0 | 3.0 |
| | 14.0 | 14.0 | 11.0 | 0.0 | 11.0 |

By State Category

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---|------------------|------------------|------------------|------------------|-----------------|------------------|
| FTE: 11.0 | | | | | | |
| ADMINISTRATIVE SERVICES | | | | | | |
| Salaries | | | | | | |
| 1 PROFESSIONAL Purchasing 101-XXX-022-020 51100 FTE: 1.0 | \$79,661 | \$96,890 | \$100,804 | \$104,336 | \$3,151 | \$107,487 |
| 2 CLERICAL Purchasing 101-XXX-022-020 51110 FTE: 3.0 | \$113,791 | \$112,661 | \$100,077 | \$133,637 | \$7,712 | \$141,349 |
| 3 CLERICAL SUBSTITUTES Purchasing 101-XXX-022-020 51111 FTE: 0.0 | \$0 | \$0 | \$6,295 | \$0 | \$0 | \$0 |
| 4 MAINTENANCE/MECHANICS/TECHS Purchasing 101-XXX-022-020 51120 FTE: 7.0 | \$574,859 | \$561,379 | \$541,687 | \$494,621 | \$14,318 | \$508,939 |
| Total Salaries | \$768,311 | \$770,930 | \$748,862 | \$732,594 | \$25,181 | \$757,775 |
| Contracted Services | | | | | | |
| 5 OTHER CONTRACTED SERVICES Purchasing 101-XXX-022-020 52170 | \$19,970 | \$28,490 | \$(1,091) | \$0 | \$0 | \$0 |
| 6 REPAIRS-EQUIPMENT Purchasing 101-XXX-022-020 52315 | \$2,599 | \$5,593 | \$4,604 | \$6,500 | \$0 | \$6,500 |
| 7 COPIER / MACHINE RENTAL Purchasing 101-XXX-022-020 52370 | \$1,710 | \$1,710 | \$1,710 | \$1,760 | \$0 | \$1,760 |
| Total Contracted Services | \$24,279 | \$35,793 | \$5,223 | \$8,260 | \$0 | \$8,260 |

| By State Category | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| ADMINISTRATIVE SERVICES | | | | | | |
| Supplies | | | | | | |
| 8 OTHER SUPPLIES Purchasing 101-XXX-022-020 53170 | \$1,200 | \$296 | \$74 | \$0 | \$0 | \$0 |
| 9 OFFICE Purchasing 101-XXX-022-020 53440 | \$4,467 | \$3,351 | \$1,097 | \$4,900 | \$0 | \$4,900 |
| 10 PRINTING Purchasing 101-XXX-022-020 53445 | \$274 | \$965 | \$20 | \$450 | \$0 | \$450 |
| 11 POSTAGE/COURIER SERVICE Purchasing 101-XXX-022-020 53450 | \$108 | \$0 | \$9 | \$50 | \$0 | \$50 |
| 12 BOOKS, SUBS, PERIODICALS Purchasing 101-XXX-022-020 53475 | \$0 | \$207 | \$102 | \$110 | \$0 | \$110 |
| 13 UNIFORMS-STAFF Purchasing 101-XXX-022-020 53535 | \$0 | \$766 | \$0 | \$1,800 | \$0 | \$1,800 |
| Total Supplies | \$6,049 | \$5,586 | \$1,301 | \$7,310 | \$0 | \$7,310 |
| Other Charges | | | | | | |
| 14 MILEAGE, PARKING, TOLLS Purchasing 101-XXX-022-020 54720 | \$1,053 | \$570 | \$36 | \$1,850 | \$0 | \$1,850 |
| 15 PROFESSIONAL DUES Purchasing 101-XXX-022-020 54730 | \$600 | \$129 | \$3,628 | \$1,448 | \$0 | \$1,448 |
| 16 INSTITUTES, CONFERENCES, MTGS. Purchasing 101-XXX-022-020 54750 | \$3,863 | \$3,594 | \$2,600 | \$6,300 | \$0 | \$6,300 |
| Total Other Charges | \$5,516 | \$4,293 | \$6,264 | \$9,598 | \$0 | \$9,598 |
| Equipment | | | | | | |
| 17 OTHER EQUIPMENT Purchasing 101-XXX-022-020 55170 | \$0 | \$0 | \$0 | \$2,000 | \$0 | \$2,000 |
| 18 COMPUTERS/BUSINESS EQUIPMENT Purchasing 101-XXX-022-020 55805 | \$1,495 | \$75 | \$0 | \$1,204 | \$0 | \$1,204 |
| Total Equipment | \$1,495 | \$75 | \$0 | \$3,204 | \$0 | \$3,204 |
| Total ADMINISTRATIVE SERVICES | \$805,651 | \$816,677 | \$761,650 | \$760,966 | \$25,181 | \$786,147 |
| Report Total: | \$805,651 | \$816,677 | \$761,650 | \$760,966 | \$25,181 | \$786,147 |

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Curriculum, Instruction and Assessment Summary

Program Overview

The Division of Curriculum, Instruction, and Assessment is comprised of instructional supervisory offices representing: accelerated learning and intervention, business education, career and technical education, early childhood programs, Fine Arts, health education, intervention, library/media, mathematics, physical education, Reading, English, and Language Arts, science, social studies, technology education, and world language.

In addition to the content offices, the Offices of Leadership and Professional Development and Accountability comprise the Division of Curriculum, Instruction, and Assessment of Harford County Public Schools.

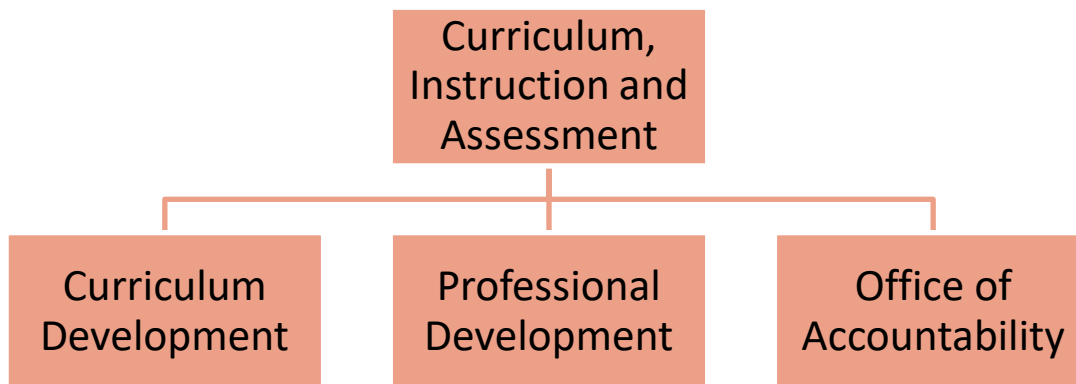
The Division of Curriculum, Instruction, and Assessment provides support and assistance for all instructionally related aspects of the educational program offered by Harford County Public Schools. All the instructional supervisors and coordinators within the Division provide direct assistance and leadership in the development, implementation, evaluation, and coordination of curriculum and instruction, Pre-K through Grade 12.

The Harford County Public School System recognizes the importance of assuring that every student has optimal opportunity to demonstrate successful mastery of the essential learning outcomes as assessed through an array of local, state and national accountability measures. Approximately 250 curriculum guides and resources are the primary tools to support an educational program 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 accomplish
- 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, relevant, and promotes and builds student success

Content supervisors utilize countywide professional development days, department chairperson meetings, school-based content professional learning communities, and summer sessions to train teachers regarding the implementation and evaluation of all curricular materials.

Program Component Organization



| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Budget | FY 2021 Budget | Change FY20 - FY21 |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| Curriculum and Instruction | \$ 5,931,839 | \$ 5,945,228 | \$ 4,827,765 | \$ 5,623,784 | \$ 6,178,850 | \$ 555,066 |
| Curriculum Dev and Implementation | 4,153,441 | 4,229,791 | 3,430,895 | 3,824,726 | 4,287,719 | 462,993 |
| Office of Accountability | 746,205 | 751,759 | 671,051 | 792,836 | 876,329 | 83,493 |
| Professional Development | 1,032,193 | 963,678 | 725,819 | 1,006,222 | 1,014,802 | 8,580 |

| By State Category | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget | FY21 FTE |
|--------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|---------------------|
| Contracted Services | \$183,148 | \$149,575 | \$53,509 | \$243,771 | \$68,631 | \$312,402 | |
| Other Charges | \$33,306 | \$24,885 | \$1,407 | \$33,600 | \$0 | \$33,600 | |
| TOTAL: | \$216,454 | \$174,460 | \$54,916 | \$277,371 | \$68,631 | \$346,002 | 0.0 |
| Grand Total: | \$5,931,839 | \$5,945,227 | \$4,827,765 | \$5,623,784 | \$555,066 | \$6,178,850 | 48.0 |

Curriculum Development and Implementation

Fine Arts

Program Overview

The Office of Fine Arts provides a well-articulated and comprehensive program of study for all grades Pre-K through 12, in art, dance, drama, and music, aligned with state and national standards related to: creating, performing/presenting/producing, responding, and connecting. The Fine Arts program provides opportunities for students to develop abilities that foster expression, a sensitivity to cultural diversity and equity, and the capacity to embrace the sensory stimuli of everyday life. The primary purpose of the Fine Arts curriculum is to establish a foundation for a life-long relationship with the arts for every student.

Elementary and Middle School Health Education

Program Overview

The Office of Elementary and Middle School Physical Education and Health encourages students to work to their potential while practicing problem solving, both independently and with others. Informal and formal assessments are used to share progress and guide teachers as they adjust instruction to benefit each individual. The focus promotes physically active lifestyles through purposeful learning activities, students are guided to refine motor, social, and intellectual skills. Health Education oversees a comprehensive health education program in mental and emotional health; alcohol, tobacco and other drugs; personal and consumer health; family life and human sexuality; safety and injury prevention; nutrition and fitness; and disease prevention and control.

Mathematics

Program Overview

The Office of Mathematics provides a well-articulated and comprehensive program of mathematics study that is aligned with state and national standards. The office is responsible for communicating information regarding mathematics education to the stakeholders of Harford County Public Schools, including parents, the Board of Education, the Superintendent and Leadership, Central Office and School-based Administrators, teachers, and students.

Physical Education – High School

Program Overview

The Office of High School Physical Education and Athletics implements a comprehensive and rigorous course of study that develops physically literate individuals who have the knowledge, skills and confidence to enjoy a physically active lifestyle throughout adulthood. The study of High School Physical Education focuses on motor skills and patterns, development of health enhancing fitness, and an understanding of movement concepts, principles, strategies and tactics.

Pre-Kindergarten and Kindergarten

Program Overview

The Office of Early Childhood Programs provides the foundational skills for young children which will enable them to become successful in school. Whether the child's first experience is pre-kindergarten or kindergarten, children should experience a positive, supportive environment to begin their educational career.

The purpose for Pre-Kindergarten is to prepare children for Kindergarten. Through a structured educational program that consists of instruction in reading, English, and Language Arts and mathematics, theme-related project work, self-directed activities in learning centers, literature and outdoor play, children acquire the work habits, academic knowledge and social skills needed for kindergarten readiness.

Kindergarten is a highly structured academic setting for children to begin formal education. The full-day program includes all academic subjects such as reading, English, Language Arts, mathematics, science, and social studies, as well as special area subjects art, music, media center, and physical education. Children enter school and are assessed throughout the year to monitor growth and skills to be ready for first grade. A variety of resources are available to Kindergarten children from intervention to enrichment to meet each child's needs throughout the year.

Reading, English, and Language Arts

Program Overview

The Office of Reading, English, and Language Arts implements a comprehensive program of study for students in grades 1-12 in the broad disciplines comprising the literacy/language arts (reading, writing, listening, speaking) by monitoring national and state developments, evaluating instructional trends, and making recommendations regarding content and pedagogical practices. The office is responsible for communicating information regarding language arts education to the stakeholders of Harford County Public Schools, including parents, the Board of Education, the Superintendent and Senior Staff, Central Office and School-Based Administrators, teachers, and students.

Science

Program Overview

The Office of Science implements a comprehensive program of study for students in the broad disciplines comprising the natural sciences (Earth and Space Science, Life Science, Physical Science) by responding to national and state developments, evaluating instructional trends, and making decisions regarding content and pedagogical practices. The Office of Science also provides instructional services through the Harford Glen Environmental Education Center and school-based planetariums located at the Center for Educational Opportunity, Edgewood Middle School, and Southampton Middle School.

Social Studies

Program Overview

The Office of Social Studies oversees a comprehensive program of study for students in the broad disciplines comprising the social sciences (Economics, Geography, History, Political Science, Psychology, Sociology) by monitoring national and state developments, evaluating instructional trends, and making recommendations regarding content and pedagogical practices. The Office of Social Studies oversees the Student Government Association (SGA), the Student Page selection process, and participation in the state Mock Trial competition. Additionally, the Office of Social Studies establishes community partnerships with financial institutions and the Harford County Bar Association to provide learning support for students and professional opportunities for teachers.

World Languages

Program Overview

The Office of World Languages and English for Speakers of Other Languages (ESOL) oversees a comprehensive French, German and Spanish World Language Program at the high school level, as well as a sequential French, German, and/or Spanish program offering at five middle schools; Introduction to French, Introduction to German, and Introduction to Spanish at four middle schools, and a Foreign Language Exploratory (FLEX) program at five middle schools. The Office of World Languages and ESOL develops curricular documents and assessments aligned with state and national standards and guides their implementation systemwide. To facilitate this implementation, the office identifies, plans, and delivers content-specific professional learning opportunities for teachers who are at varied performance levels and stages of their teaching careers.

FY 2021 Funding Adjustments**Staffing net increase of 4.0 FTE's****Wage Adjustments of \$77,045:**

- Proposed salary/wage adjustments of \$77,045

Position Restoration and Enhancement of Support increase of \$439,948:

- Addition of 5.0 FTE Curriculum Specialists, \$325,000
- Move all 10 month Curriculum Specialists and Teacher Specialists to 11 month, \$87,298
- Increase in substitutes for professional development, \$21,600
- Increase in computers/business equipment, \$6,050

Base Budget Adjustments of (\$54,000):

- Transfer of 1.0 FTE clerical support to Family and Community Partnerships, (\$54,000)

The increase in expenditures from the fiscal 2020 budget for Curriculum Development and Implementation is \$462,993.

Curriculum Dev and Implementation

By Object Code

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---------------------|--------------------|--------------------|--------------------|--------------------|------------------|--------------------|
| Salaries | \$4,014,875 | \$4,080,051 | \$3,362,319 | \$3,681,158 | \$456,943 | \$4,138,101 |
| Contracted Services | \$11,799 | \$13,208 | \$9,327 | \$14,700 | \$0 | \$14,700 |
| Supplies | \$20,917 | \$18,248 | \$7,979 | \$20,231 | \$0 | \$20,231 |
| Other Charges | \$64,604 | \$87,918 | \$41,715 | \$75,470 | \$0 | \$75,470 |
| Equipment | \$41,247 | \$30,366 | \$9,555 | \$33,167 | \$6,050 | \$39,217 |
| Total: | \$4,153,441 | \$4,229,791 | \$3,430,895 | \$3,824,726 | \$462,993 | \$4,287,719 |

Budgeted Full Time Equivalent Positions

| | FY18 | FY19 | FY20 | 20-21 | FY21 |
|----------------------|-------------|-------------|-------------|------------|-------------|
| Administrator | 2.0 | 2.0 | 1.0 | 0.0 | 1.0 |
| Assistant Supervisor | 4.0 | 4.0 | 3.0 | 0.0 | 3.0 |
| Clerical 12 Month | 14.5 | 14.5 | 13.5 | (1.0) | 12.5 |
| Director | 1.0 | 1.0 | 1.0 | 0.0 | 1.0 |
| Supervisor | 9.0 | 9.0 | 9.5 | 0.0 | 9.5 |
| Teacher/Counselor | 11.0 | 7.0 | 7.0 | 5.0 | 12.0 |
| | 41.5 | 37.5 | 35.0 | 4.0 | 39.0 |

By State Category

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---|--------------------|--------------------|--------------------|--------------------|------------------|--------------------|
| FTE: 39.0 | | | | | | |
| MID-LEVEL ADMINISTRATION | | | | | | |
| Salaries | | | | | | |
| 1 PROFESSIONAL Curriculum & Instruction 102-XXX-016-150 51100 FTE: 26.5 | \$2,582,974 | \$2,654,941 | \$2,230,787 | \$2,310,511 | \$476,045 | \$2,786,556 |
| 2 CLERICAL Curriculum & Instruction 102-XXX-016-150 51110 FTE: 12.5 | \$579,685 | \$634,505 | \$631,402 | \$654,849 | \$(40,702) | \$614,147 |
| 3 CLERICAL SUBSTITUTES Curriculum & Instruction 102-XXX-016-150 51111 FTE: 0.0 | \$0 | \$6,080 | \$0 | \$0 | \$0 | \$0 |
| 4 TEMPORARY HELP Curriculum & Instruction 102-XXX-016-150 51140 FTE: 0.0 | \$57,723 | \$55,655 | \$36,453 | \$0 | \$0 | \$0 |
| 5 CLERICAL - ADDT'L HRS Curriculum & Instruction 102-XXX-016-150 51150 FTE: 0.0 | \$0 | \$0 | \$0 | \$225 | \$0 | \$225 |
| 6 OTHER SALARIES Curriculum & Instruction 102-XXX-016-150 51170 FTE: 0.0 | \$0 | \$0 | \$0 | \$20,000 | \$0 | \$20,000 |
| Total Salaries | \$3,220,382 | \$3,351,181 | \$2,898,641 | \$2,985,585 | \$435,343 | \$3,420,928 |
| Contracted Services | | | | | | |
| 7 CONSULTANTS Curriculum & Instruction 102-XXX-016-150 52205 | \$3,000 | \$3,969 | \$0 | \$5,000 | \$0 | \$5,000 |

| By State Category | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| MID-LEVEL ADMINISTRATION | | | | | | |
| Contracted Services | | | | | | |
| 8 COPIER / MACHINE RENTAL Curriculum & Instruction 102-XXX-016-150 52370 | \$8,799 | \$9,239 | \$9,327 | \$9,700 | \$0 | \$9,700 |
| Total Contracted Services | \$11,799 | \$13,208 | \$9,327 | \$14,700 | \$0 | \$14,700 |
| Supplies | | | | | | |
| 9 OFFICE Curriculum & Instruction 102-XXX-016-150 53440 | \$19,615 | \$17,977 | \$7,882 | \$19,231 | \$0 | \$19,231 |
| 10 PRINTING Curriculum & Instruction 102-XXX-016-150 53445 | \$1,245 | \$131 | \$53 | \$500 | \$0 | \$500 |
| 11 POSTAGE/COURIER SERVICE Curriculum & Instruction 102-XXX-016-150 53450 | \$57 | \$139 | \$44 | \$500 | \$0 | \$500 |
| Total Supplies | \$20,917 | \$18,248 | \$7,979 | \$20,231 | \$0 | \$20,231 |
| Other Charges | | | | | | |
| 12 MILEAGE, PARKING, TOLLS Curriculum & Instruction 102-XXX-016-150 54720 | \$33,663 | \$36,793 | \$29,714 | \$33,470 | \$0 | \$33,470 |
| 13 PROFESSIONAL DUES Curriculum & Instruction 102-XXX-016-150 54730 | \$1,333 | \$1,970 | \$1,211 | \$2,000 | \$0 | \$2,000 |
| 14 INSTITUTES, CONFERENCES, MTGS. Curriculum & Instruction 102-XXX-016-150 54750 | \$29,608 | \$49,155 | \$10,790 | \$40,000 | \$0 | \$40,000 |
| Total Other Charges | \$64,604 | \$87,918 | \$41,715 | \$75,470 | \$0 | \$75,470 |
| Equipment | | | | | | |
| 15 OTHER EQUIPMENT Curriculum & Instruction 102-XXX-016-150 55170 | \$38,417 | \$27,149 | \$0 | \$0 | \$0 | \$0 |
| 16 COMPUTERS/BUSINESS EQUIPMENT Curriculum & Instruction 102-XXX-016-150 55805 | \$0 | \$0 | \$8,508 | \$30,000 | \$6,050 | \$36,050 |
| 17 OFFICE FURNITURE/EQUIPMENT Curriculum & Instruction 102-XXX-016-150 55810 | \$2,829 | \$3,217 | \$1,047 | \$3,167 | \$0 | \$3,167 |
| Total Equipment | \$41,247 | \$30,366 | \$9,555 | \$33,167 | \$6,050 | \$39,217 |
| Total MID-LEVEL ADMINISTRATION | \$3,358,948 | \$3,500,921 | \$2,967,217 | \$3,129,153 | \$441,393 | \$3,570,546 |
| FTE: 0.0 | | | | | | |
| INSTRUCTIONAL SALARIES | | | | | | |
| Salaries | | | | | | |
| 18 PROFESSIONAL Curriculum Development 103-XXX-009-510 51100 FTE: 0.0 | \$433,306 | \$390,398 | \$185,366 | \$400,000 | \$0 | \$400,000 |

| By State Category | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| INSTRUCTIONAL SALARIES | | | | | | |
| Salaries | | | | | | |
| 19 PROFESSIONAL - SUBSTITUTES Curriculum Development 103-XXX-009-510 51101 FTE: 0.0 | \$5,262 | \$2,124 | \$383 | \$0 | \$0 | \$0 |
| 20 OTHER SALARIES Curriculum Development 103-XXX-009-510 51170 FTE: 0.0 | \$65,570 | \$43,651 | \$38,540 | \$15,573 | \$0 | \$15,573 |
| 21 PROFESSIONAL - SUBSTITUTES Professional Staff Development 103-XXX-009-515 51101 FTE: 0.0 | \$286,222 | \$288,275 | \$235,750 | \$280,000 | \$21,600 | \$301,600 |
| 22 NON-INSTRUCTIONAL/AIDES/TECHS Professional Staff Development 103-XXX-009-515 51105 FTE: 0.0 | \$20 | \$92 | \$0 | \$0 | \$0 | \$0 |
| 23 NON-INSTRUCTIONAL SUBSTITUTES Professional Staff Development 103-XXX-009-515 51106 FTE: 0.0 | \$4,114 | \$4,332 | \$3,639 | \$0 | \$0 | \$0 |
| Total Salaries | \$794,493 | \$728,870 | \$463,678 | \$695,573 | \$21,600 | \$717,173 |
| Total INSTRUCTIONAL SALARIES | \$794,493 | \$728,870 | \$463,678 | \$695,573 | \$21,600 | \$717,173 |
| Report Total: | \$4,153,441 | \$4,229,791 | \$3,430,895 | \$3,824,726 | \$462,993 | \$4,287,719 |

Office of Accountability

Program Overview

The Office of Accountability (OA) provides support to numerous stakeholders regarding the local and state assessment program, accountability measures, and professional development using data analysis. Differentiated professional development is also provided throughout the school year to all School Test Coordinators. The office also oversees the system's student instructional database and assessment management system, Performance Matters, which is used by teachers and administrators. OA also collaborates with the Office of Technology and Information Systems to provide various data reports to the Maryland State Department of Education (MSDE) such as student attendance, state assessment records, student grades and schedules, and teacher evaluations.

FY 2021 Funding Adjustments

Wage Adjustments of \$14,862:

- Proposed salary/wage adjustments of \$14,862

Base Budget Adjustments of \$68,631:

- Increase in computers/business equipment, \$68,631

The increase in expenditures from the fiscal 2020 budget for Office of Accountability is \$83,493.

Office of Accountability

By Object Code

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---------------------|------------------|------------------|------------------|------------------|-----------------|------------------|
| Salaries | \$482,456 | \$533,206 | \$561,739 | \$484,775 | \$14,862 | \$499,637 |
| Contracted Services | \$195,952 | \$156,981 | \$64,042 | \$257,271 | \$68,631 | \$325,902 |
| Supplies | \$41,631 | \$41,953 | \$40,469 | \$43,149 | \$0 | \$43,149 |
| Other Charges | \$2,615 | \$5,759 | \$2,190 | \$4,327 | \$0 | \$4,327 |
| Equipment | \$23,551 | \$13,861 | \$2,610 | \$3,314 | \$0 | \$3,314 |
| Total: | \$746,205 | \$751,759 | \$671,051 | \$792,836 | \$83,493 | \$876,329 |

Budgeted Full Time Equivalent Positions

| | FY18 | FY19 | FY20 | 20-21 | FY21 |
|----------------------|------------|------------|------------|------------|------------|
| Administrator | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 |
| Assistant Supervisor | 1.0 | 1.0 | 1.0 | 0.0 | 1.0 |
| Clerical 12 Month | 2.0 | 2.0 | 2.0 | 0.0 | 2.0 |
| Specialist 12 Month | 2.0 | 2.0 | 2.0 | 0.0 | 2.0 |
| Supervisor | 1.0 | 1.0 | 1.0 | 0.0 | 1.0 |
| | 7.0 | 7.0 | 6.0 | 0.0 | 6.0 |

By State Category

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---|----------------|----------------|----------------|----------------|-----------------|----------------|
| FTE: 6.0 ADMINISTRATIVE SERVICES | | | | | | |

Salaries

| | | | | | | | |
|-----------------------|---|------------------|------------------|------------------|------------------|-----------------|------------------|
| 1 | PROFESSIONAL Office of Accountability 101-XXX-023-030 51100 FTE: 2.0 | \$296,357 | \$308,716 | \$321,394 | \$229,534 | \$6,823 | \$236,357 |
| 2 | CLERICAL Office of Accountability 101-XXX-023-030 51110 FTE: 2.0 | \$86,492 | \$91,533 | \$99,375 | \$109,193 | \$2,638 | \$111,831 |
| 3 | MAINTENANCE/MECHANICS/TECHS Office of Accountability 101-XXX-023-030 51120 FTE: 2.0 | \$64,387 | \$124,162 | \$135,739 | \$142,048 | \$5,401 | \$147,449 |
| 4 | TEMPORARY HELP Office of Accountability 101-XXX-023-030 51140 FTE: 0.0 | \$35,219 | \$8,795 | \$5,231 | \$4,000 | \$0 | \$4,000 |
| Total Salaries | | \$482,456 | \$533,206 | \$561,739 | \$484,775 | \$14,862 | \$499,637 |

Contracted Services

| | | | | | | | |
|----------------------------------|--|-----------------|----------------|-----------------|-----------------|------------|-----------------|
| 5 | REPAIRS-EQUIPMENT Office of Accountability 101-XXX-023-030 52315 | \$0 | \$0 | \$1,090 | \$6,000 | \$0 | \$6,000 |
| 6 | COPIER / MACHINE RENTAL Office of Accountability 101-XXX-023-030 52370 | \$12,985 | \$7,600 | \$9,443 | \$7,500 | \$0 | \$7,500 |
| Total Contracted Services | | \$12,985 | \$7,600 | \$10,533 | \$13,500 | \$0 | \$13,500 |

Supplies

| By State Category | | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|--------------------------------------|---|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| ADMINISTRATIVE SERVICES | | | | | | | |
| Supplies | | | | | | | |
| 7 | OTHER SUPPLIES Office of Accountability 101-XXX-023-030 53170 | \$944 | \$1,421 | \$543 | \$1,000 | \$0 | \$1,000 |
| 8 | OFFICE Office of Accountability 101-XXX-023-030 53440 | \$6,096 | \$4,826 | \$4,578 | \$5,900 | \$0 | \$5,900 |
| 9 | PRINTING Office of Accountability 101-XXX-023-030 53445 | \$60 | \$72 | \$0 | \$100 | \$0 | \$100 |
| 10 | POSTAGE/COURIER SERVICE Office of Accountability 101-XXX-023-030 53450 | \$1,164 | \$0 | \$20 | \$500 | \$0 | \$500 |
| Total Supplies | | \$8,264 | \$6,319 | \$5,141 | \$7,500 | \$0 | \$7,500 |
| Other Charges | | | | | | | |
| 11 | MILEAGE, PARKING, TOLLS Office of Accountability 101-XXX-023-030 54720 | \$2,358 | \$3,396 | \$2,051 | \$3,327 | \$0 | \$3,327 |
| 12 | INSTITUTES, CONFERENCES, MTGS. Office of Accountability 101-XXX-023-030 54750 | \$257 | \$2,363 | \$139 | \$1,000 | \$0 | \$1,000 |
| Total Other Charges | | \$2,615 | \$5,759 | \$2,190 | \$4,327 | \$0 | \$4,327 |
| Equipment | | | | | | | |
| 13 | OTHER EQUIPMENT Office of Accountability 101-XXX-023-030 55170 | \$244 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 14 | COMPUTERS/BUSINESS EQUIPMENT Office of Accountability 101-XXX-023-030 55805 | \$22,758 | \$13,031 | \$2,204 | \$2,714 | \$0 | \$2,714 |
| 15 | OFFICE FURNITURE/EQUIPMENT Office of Accountability 101-XXX-023-030 55810 | \$549 | \$830 | \$406 | \$600 | \$0 | \$600 |
| Total Equipment | | \$23,551 | \$13,861 | \$2,610 | \$3,314 | \$0 | \$3,314 |
| Total ADMINISTRATIVE SERVICES | | \$529,871 | \$566,744 | \$582,213 | \$513,416 | \$14,862 | \$528,278 |

TEXTBOOKS AND CLASS SUPPLIES

Supplies

| | | | | | | | |
|---|---|-----------------|-----------------|-----------------|-----------------|------------|-----------------|
| 16 | TESTING Guidance - Proctors 104-XXX-010-610 53470 | \$33,367 | \$35,634 | \$35,328 | \$35,649 | \$0 | \$35,649 |
| Total Supplies | | \$33,367 | \$35,634 | \$35,328 | \$35,649 | \$0 | \$35,649 |
| Total TEXTBOOKS AND CLASS SUPPLIES | | \$33,367 | \$35,634 | \$35,328 | \$35,649 | \$0 | \$35,649 |

OTHER INSTRUCTIONAL COSTS

Contracted Services

| | | | | | | | |
|----|--|-----------|-----------|----------|-----------|----------|-----------|
| 17 | TESTING Guidance 105-XXX-010-610 52470 | \$182,967 | \$149,381 | \$53,509 | \$243,771 | \$68,631 | \$312,402 |
|----|--|-----------|-----------|----------|-----------|----------|-----------|

| By State Category | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|--|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| OTHER INSTRUCTIONAL COSTS | | | | | | |
| Total Contracted Services | \$182,967 | \$149,381 | \$53,509 | \$243,771 | \$68,631 | \$312,402 |
| Total OTHER INSTRUCTIONAL COSTS | \$182,967 | \$149,381 | \$53,509 | \$243,771 | \$68,631 | \$312,402 |
| Report Total: | \$746,205 | \$751,759 | \$671,051 | \$792,836 | \$83,493 | \$876,329 |

Professional Development

Program Overview

Ongoing professional learning is a critical component in promoting effective teaching that results in high levels of student performance. Educators must continually refine their practice in order to ensure all students are prepared for continuing education or the workforce. The overarching goal of the Office of Leadership and Professional Development is to support all employees with personalized learning for continual refinement in order to help every student in Harford County Public Schools succeed.

Harford County Public Schools created a Professional Development Advisory Council (PDAC) comprised of stakeholders from across both instructional and operational divisions. HCPS is intentional with its approach to planning, organizing, and implementing ongoing professional learning for all. PDAC serves to provide feedback and input into the planning of systemic professional learning structures for all HCPS staff members.

Several changes have precipitated an increased need for systemic professional development for instructional staff. These changes include the adoption of several new curricula, changing student demographics, and the social/emotional needs of students. Maintaining relevant and effective instructional practices requires continued professional learning and support for teachers and support staff. The development of effective administrators is necessary to ensure that HCPS has the most capable leaders in our schools and central office positions. The work of the Office of Leadership and Professional Development is guided by the Board of Education, the Superintendent, national and state guidelines, current research on content and pedagogy, and educational reforms.

The Office of Leadership and Professional Development supports the work of the schools and of content supervisors in providing resources, guidance, and time for specific activities. Effective professional learning occurs over time in a sustained environment. Coordinating the Teacher Professional Development Calendar is one way that the office supports the work of various stakeholders in implementing professional development that aligns to the systemic vision and national standards of high-quality professional learning.

Differentiating content, process, and structure is an essential element in the design of personalized, job-embedded professional learning. The Office of Leadership and Professional Development targets specific support to probationary teachers and pre-service teachers. In addition, the Office of Leadership and Professional Development supports teachers through the process of National Board Certification, Masters +30, Masters +60 and other individualized plans for professional learning.

FY 2021 Funding Adjustments

Wage Adjustments of \$8,580:

- Proposed salary/wage adjustments of \$8,580

The increase in expenditures from the fiscal 2020 budget for Professional Development is \$8,580.

Professional Development

By Object Code

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---------------------|--------------------|------------------|------------------|--------------------|-----------------|--------------------|
| Salaries | \$946,716 | \$887,355 | \$711,613 | \$912,709 | \$8,580 | \$921,289 |
| Contracted Services | \$16,397 | \$22,770 | \$7,771 | \$21,600 | \$0 | \$21,600 |
| Supplies | \$28,477 | \$25,609 | \$3,132 | \$27,653 | \$0 | \$27,653 |
| Other Charges | \$39,867 | \$27,781 | \$3,303 | \$40,600 | \$0 | \$40,600 |
| Equipment | \$736 | \$162 | \$0 | \$3,660 | \$0 | \$3,660 |
| Total: | \$1,032,193 | \$963,678 | \$725,819 | \$1,006,222 | \$8,580 | \$1,014,802 |

Budgeted Full Time Equivalent Positions

| | FY18 | FY19 | FY20 | 20-21 | FY21 |
|----------------------|------------|------------|------------|------------|------------|
| Administrator | 1.0 | 1.0 | 1.0 | 0.0 | 1.0 |
| Assistant Supervisor | 1.0 | 1.0 | 1.0 | 0.0 | 1.0 |
| Clerical 12 Month | 1.0 | 1.0 | 1.0 | 0.0 | 1.0 |
| Teacher/Counselor | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | 4.0 | 3.0 | 3.0 | 0.0 | 3.0 |

By State Category

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|--|------------------|------------------|------------------|------------------|-----------------|------------------|
| FTE: 3.0 | | | | | | |
| MID-LEVEL ADMINISTRATION | | | | | | |
| Salaries | | | | | | |
| 1 PROFESSIONAL Professional Development 102-XXX-016-145 51100 FTE: 2.0 | \$305,911 | \$315,610 | \$229,200 | \$242,015 | \$7,304 | \$249,319 |
| 2 CLERICAL Professional Development 102-XXX-016-145 51110 FTE: 1.0 | \$33,243 | \$37,501 | \$40,295 | \$42,518 | \$1,276 | \$43,794 |
| Total Salaries | \$339,153 | \$353,111 | \$269,495 | \$284,533 | \$8,580 | \$293,113 |
| Contracted Services | | | | | | |
| 3 OTHER CONTRACTED SERVICES Professional Development 102-XXX-016-145 52170 | \$14,623 | \$21,177 | \$0 | \$0 | \$0 | \$0 |
| 4 CONSULTANTS Professional Development 102-XXX-016-145 52205 | \$0 | \$0 | \$6,200 | \$20,000 | \$0 | \$20,000 |
| 5 COPIER / MACHINE RENTAL Professional Development 102-XXX-016-145 52370 | \$1,594 | \$1,400 | \$1,571 | \$1,600 | \$0 | \$1,600 |
| Total Contracted Services | \$16,216 | \$22,577 | \$7,771 | \$21,600 | \$0 | \$21,600 |
| Supplies | | | | | | |
| 6 OTHER SUPPLIES Professional Development 102-XXX-016-145 53170 | \$21,235 | \$18,192 | \$1,143 | \$20,651 | \$0 | \$20,651 |

| By State Category | | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---------------------------------------|--|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| MID-LEVEL ADMINISTRATION | | | | | | | |
| Supplies | | | | | | | |
| 7 | OFFICE Professional Development 102-XXX-016-145 53440 | \$3,231 | \$3,283 | \$1,856 | \$3,402 | \$0 | \$3,402 |
| 8 | PRINTING Professional Development 102-XXX-016-145 53445 | \$1,010 | \$941 | \$0 | \$1,100 | \$0 | \$1,100 |
| 9 | POSTAGE/COURIER SERVICE Professional Development 102-XXX-016-145 53450 | \$0 | \$231 | \$0 | \$0 | \$0 | \$0 |
| Total Supplies | | \$25,476 | \$22,647 | \$2,999 | \$25,153 | \$0 | \$25,153 |
| Other Charges | | | | | | | |
| 10 | MILEAGE, PARKING, TOLLS Professional Development 102-XXX-016-145 54720 | \$3,003 | \$2,099 | \$1,896 | \$3,000 | \$0 | \$3,000 |
| 11 | INSTITUTES, CONFERENCES, MTGS. Professional Development 102-XXX-016-145 54750 | \$3,557 | \$797 | \$0 | \$4,000 | \$0 | \$4,000 |
| Total Other Charges | | \$6,560 | \$2,896 | \$1,896 | \$7,000 | \$0 | \$7,000 |
| Equipment | | | | | | | |
| 12 | OTHER EQUIPMENT Professional Development 102-XXX-016-145 55170 | \$736 | \$162 | \$0 | \$0 | \$0 | \$0 |
| 13 | COMPUTERS/BUSINESS EQUIPMENT Professional Development 102-XXX-016-145 55805 | \$0 | \$0 | \$0 | \$3,660 | \$0 | \$3,660 |
| Total Equipment | | \$736 | \$162 | \$0 | \$3,660 | \$0 | \$3,660 |
| Total MID-LEVEL ADMINISTRATION | | \$388,143 | \$401,393 | \$282,161 | \$341,946 | \$8,580 | \$350,526 |
| FTE: 0.0 | | | | | | | |
| INSTRUCTIONAL SALARIES | | | | | | | |
| Salaries | | | | | | | |
| 14 | PROFESSIONAL Staff Dev. - Equity & Cultural Diversity 103-XXX-009-140 51100 FTE: 0.0 | \$17,876 | \$17,980 | \$14,245 | \$17,912 | \$0 | \$17,912 |
| 15 | PROFESSIONAL Staff Dev. - In-service 103-XXX-009-505 51100 FTE: 0.0 | \$32,943 | \$37,842 | \$29,795 | \$36,944 | \$0 | \$36,944 |
| 16 | PROFESSIONAL Curriculum Implementation 103-XXX-009-511 51100 FTE: 0.0 | \$148,386 | \$105,381 | \$59,486 | \$124,979 | \$0 | \$124,979 |
| 17 | PROFESSIONAL - SUBSTITUTES Curriculum Implementation 103-XXX-009-511 51101 FTE: 0.0 | \$12,652 | \$12,242 | \$12,448 | \$27,838 | \$0 | \$27,838 |
| 18 | PROFESSIONAL School Imp./School Based Staff Dev. 103-XXX-009-520 51100 FTE: 0.0 | \$277,790 | \$250,300 | \$238,090 | \$290,263 | \$0 | \$290,263 |

| By State Category | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| INSTRUCTIONAL SALARIES | | | | | | |
| Salaries | | | | | | |
| 19 PROFESSIONAL - SUBSTITUTES School Imp./School Based Staff Dev. 103-XXX-009-520 51101 FTE: 0.0 | \$117,916 | \$110,499 | \$88,053 | \$130,240 | \$0 | \$130,240 |
| Total Salaries | \$607,563 | \$534,244 | \$442,118 | \$628,176 | \$0 | \$628,176 |
| Total INSTRUCTIONAL SALARIES | \$607,563 | \$534,244 | \$442,118 | \$628,176 | \$0 | \$628,176 |
| TEXTBOOKS AND CLASS SUPPLIES | | | | | | |
| Supplies | | | | | | |
| 20 TRAINING SUPPLIES Staff Dev. - In-service 104-XXX-009-505 53580 | \$3,001 | \$2,962 | \$132 | \$2,500 | \$0 | \$2,500 |
| Total Supplies | \$3,001 | \$2,962 | \$132 | \$2,500 | \$0 | \$2,500 |
| Total TEXTBOOKS AND CLASS SUPPLIES | \$3,001 | \$2,962 | \$132 | \$2,500 | \$0 | \$2,500 |
| OTHER INSTRUCTIONAL COSTS | | | | | | |
| Contracted Services | | | | | | |
| 21 OTHER CONTRACTED SERVICES School Imp./School Based Staff Dev. 105-XXX-009-520 52170 | \$181 | \$194 | \$0 | \$0 | \$0 | \$0 |
| Total Contracted Services | \$181 | \$194 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | | | | | | |
| 22 MILEAGE, PARKING, TOLLS Staff Dev. - Other 105-XXX-009-990 54720 | \$557 | \$466 | \$174 | \$0 | \$0 | \$0 |
| 23 INSTITUTES, CONFERENCES, MTGS. Staff Dev. - Other 105-XXX-009-990 54750 | \$32,749 | \$24,419 | \$1,234 | \$33,600 | \$0 | \$33,600 |
| Total Other Charges | \$33,306 | \$24,885 | \$1,407 | \$33,600 | \$0 | \$33,600 |
| Total OTHER INSTRUCTIONAL COSTS | \$33,487 | \$25,079 | \$1,407 | \$33,600 | \$0 | \$33,600 |
| Report Total: | \$1,032,193 | \$963,678 | \$725,819 | \$1,006,222 | \$8,580 | \$1,014,802 |

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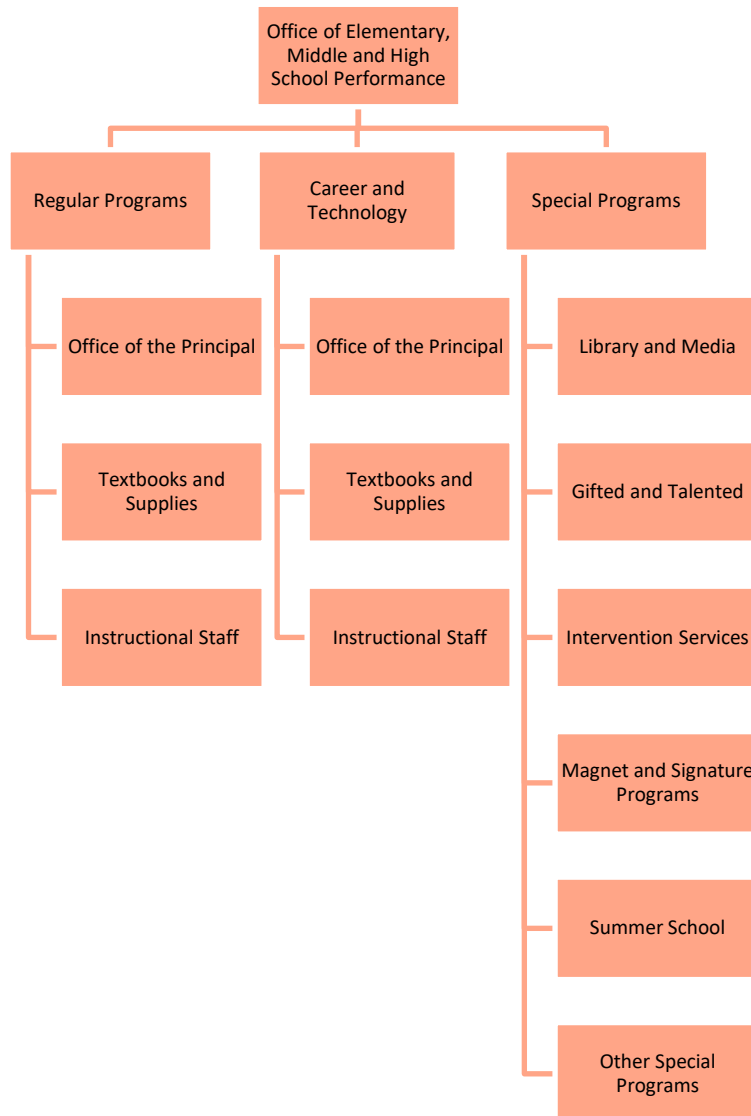
Education Services

Program Overview

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

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

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



| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Budget | FY 2021 Budget | Change FY20 - FY21 |
|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Education Services | \$ 175,800,623 | \$ 177,060,166 | \$ 182,943,071 | \$ 186,505,680 | \$ 195,987,355 | \$ 9,481,675 |
| Career and Technology Programs | 7,770,828 | 7,844,321 | 8,029,655 | 7,970,458 | 8,263,436 | 292,978 |
| Gifted and Talented Program | 1,258,948 | 1,301,816 | 1,346,833 | 1,629,508 | 1,678,988 | 49,480 |
| Intervention Services | 422,461 | 405,397 | 149,371 | 152,270 | 156,722 | 4,452 |
| Magnet Programs | 1,589,883 | 1,628,126 | 1,694,128 | 1,794,961 | 1,844,446 | 49,485 |
| Office of Elem/Mid/High Schools | 607,372 | 644,567 | 603,966 | 912,501 | 952,913 | 40,412 |
| Other Special Programs | 2,877,242 | 2,942,153 | 3,062,309 | 3,271,464 | 3,544,884 | 273,420 |
| Regular Programs | 155,150,851 | 156,013,656 | 162,219,896 | 164,502,133 | 173,029,955 | 8,527,822 |
| School Library Media Program | 6,002,606 | 6,149,160 | 5,703,938 | 6,098,457 | 6,342,083 | 243,626 |
| Summer School | 120,432 | 130,970 | 132,975 | 173,928 | 173,928 | - |

Summary Report**Education Services****By Object Code**

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| Salaries | \$166,479,435 | \$169,890,085 | \$176,651,313 | \$179,312,540 | \$9,469,575 | \$188,782,115 |
| Contracted Services | \$826,400 | \$755,319 | \$997,865 | \$925,651 | \$0 | \$925,651 |
| Supplies | \$4,973,694 | \$4,716,802 | \$4,014,725 | \$5,086,876 | \$0 | \$5,086,876 |
| Other Charges | \$148,825 | \$177,230 | \$163,720 | \$221,769 | \$0 | \$221,769 |
| Equipment | \$3,372,269 | \$1,520,732 | \$1,115,448 | \$958,844 | \$12,100 | \$970,944 |
| Total: | \$175,800,623 | \$177,060,167 | \$182,943,071 | \$186,505,680 | \$9,481,675 | \$195,987,355 |

Budgeted Full Time Equivalent Positions

| | FY18 | FY19 | FY20 | 20-21 | FY21 |
|-------------------------|----------------|----------------|----------------|--------------|----------------|
| Asst Principal 10 Month | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 |
| Principal | 52.0 | 52.0 | 52.0 | 0.0 | 52.0 |
| Swim Technician | 6.0 | 6.0 | 6.0 | 0.0 | 6.0 |
| Technician School Based | 6.0 | 8.0 | 9.0 | (1.0) | 8.0 |
| Inclusion Helper | 7.0 | 7.0 | 7.0 | 0.0 | 7.0 |
| Paraeducator | 69.0 | 65.0 | 68.0 | 0.0 | 68.0 |
| Teacher/Counselor | 2,250.7 | 2,232.2 | 2,159.5 | 66.0 | 2,225.5 |
| Asst Principal 12 Month | 39.0 | 39.0 | 78.0 | 8.0 | 86.0 |
| Clerical 10 Month | 53.0 | 53.0 | 56.0 | 0.0 | 56.0 |
| Media Technician | 45.5 | 30.0 | 30.0 | 0.0 | 30.0 |
| Supervisor | 14.0 | 14.0 | 1.5 | 0.0 | 1.5 |
| Clerical 12 Month | 85.5 | 83.5 | 81.5 | (1.0) | 80.5 |
| Director | 2.0 | 2.0 | 4.0 | 0.0 | 4.0 |
| | 2,679.7 | 2,641.7 | 2,552.5 | 72.0 | 2,624.5 |

By State Category

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget | FY21 FTE |
|-------------------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|---------------------|
| MID-LEVEL ADMINISTRATION | | | | | | | |
| Contracted Services | \$2,341 | \$2,230 | \$2,244 | \$3,500 | \$0 | \$3,500 | |
| Equipment | \$92,342 | \$53,347 | \$61,391 | \$78,082 | \$0 | \$78,082 | |
| Other Charges | \$28,081 | \$22,648 | \$18,607 | \$35,387 | \$0 | \$35,387 | |
| Salaries | \$21,549,183 | \$21,759,976 | \$22,496,606 | \$22,395,254 | \$1,437,518 | \$23,832,772 | |
| Supplies | \$325,272 | \$316,755 | \$306,183 | \$396,773 | \$0 | \$396,773 | |
| TOTAL: | \$21,997,220 | \$22,154,956 | \$22,885,030 | \$22,908,996 | \$1,437,518 | \$24,346,514 | 280.0 |
| INSTRUCTIONAL SALARIES | | | | | | | |
| Salaries | \$144,930,252 | \$148,130,108 | \$154,154,708 | \$156,917,286 | \$8,032,057 | \$164,949,343 | |
| TOTAL: | \$144,930,252 | \$148,130,108 | \$154,154,708 | \$156,917,286 | \$8,032,057 | \$164,949,343 | 2,344.5 |
| TEXTBOOKS AND CLASS SUPPLIES | | | | | | | |
| Supplies | \$4,648,422 | \$4,400,046 | \$3,708,542 | \$4,690,103 | \$0 | \$4,690,103 | |
| TOTAL: | \$4,648,422 | \$4,400,046 | \$3,708,542 | \$4,690,103 | \$0 | \$4,690,103 | 0.0 |
| OTHER INSTRUCTIONAL COSTS | | | | | | | |
| Contracted Services | \$824,058 | \$753,089 | \$995,621 | \$922,151 | \$0 | \$922,151 | |
| Equipment | \$3,279,926 | \$1,467,384 | \$1,054,057 | \$880,762 | \$12,100 | \$892,862 | |
| Other Charges | \$120,744 | \$154,583 | \$145,113 | \$186,382 | \$0 | \$186,382 | |

| By State Category | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget | FY21 FTE |
|--------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|---------------------|
| TOTAL: | \$4,224,729 | \$2,375,056 | \$2,194,792 | \$1,989,295 | \$12,100 | \$2,001,395 | 0.0 |
| Grand Total: | \$175,800,623 | \$177,060,167 | \$182,943,071 | \$186,505,680 | \$9,481,675 | \$195,987,355 | 2,624.5 |

Career and Technology

Program Overview

The Office of Career and Technology Education (CTE) provides instructional and administrative leadership, promoting effective educational programs, teaching, and learning in all of the 35 state-approved CTE programs offered in the nine community high schools and Harford Technical High School.

The primary focus of the Office of CTE is to prepare today's students for the careers and educational opportunities of tomorrow. Partnering with employers, parents, students, community leaders, and other departments within Harford County Public Schools, this office strives to improve curriculum, expand career development, and provide opportunities for students to explore career interests - helping students make informed choices about academics, career pathways, and further education.

The diverse responsibilities of this department include initiating business community involvement, providing professional development programs to promote improvements in teacher performance, and developing new programs and curricula. Committees under the direction of this office include: The Harford County Board of Education (BOE) Citizen Advisory Council for Career and Technology Education, the Family and Consumer Sciences Program Committee, the Business Education Program Committee, and Program Advisory Committees (PACS) for each state-approved Career and Technology Education program of study. In addition, this office works closely with the Maryland State Department of Education (MSDE), Susquehanna Workforce Network and Harford Community College to ensure compliance with the Carl D. Perkins and related grants, and to provide a seamless transition for students from high school to postsecondary education and/or the workplace.

FY 2021 Funding Adjustments

Wage Adjustments of \$292,978:

- Proposed salary/wage adjustments of \$292,978

The increase in expenditures from the fiscal 2020 budget for Career and Technology Programs is \$292,978.

Career and Technology Programs

By Object Code

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---------------------|--------------------|--------------------|--------------------|--------------------|------------------|--------------------|
| Salaries | \$7,358,059 | \$7,473,802 | \$7,713,359 | \$7,586,710 | \$292,978 | \$7,879,688 |
| Contracted Services | \$33,078 | \$31,849 | \$33,177 | \$32,450 | \$0 | \$32,450 |
| Supplies | \$328,344 | \$308,230 | \$203,293 | \$297,363 | \$0 | \$297,363 |
| Other Charges | \$12,156 | \$7,824 | \$9,765 | \$9,601 | \$0 | \$9,601 |
| Equipment | \$39,190 | \$22,616 | \$70,061 | \$44,334 | \$0 | \$44,334 |
| Total: | \$7,770,828 | \$7,844,321 | \$8,029,655 | \$7,970,458 | \$292,978 | \$8,263,436 |

Budgeted Full Time Equivalent Positions

| | FY18 | FY19 | FY20 | 20-21 | FY21 |
|-------------------------|--------------|--------------|--------------|------------|--------------|
| Asst Principal 10 Month | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 |
| Asst Principal 12 Month | 1.0 | 1.0 | 1.5 | 0.0 | 1.5 |
| Clerical 10 Month | 2.0 | 2.0 | 2.0 | 0.0 | 2.0 |
| Clerical 12 Month | 2.0 | 2.0 | 2.0 | 0.0 | 2.0 |
| Principal | 1.0 | 1.0 | 1.0 | 0.0 | 1.0 |
| Teacher/Counselor | 110.5 | 109.5 | 101.5 | 0.0 | 101.5 |
| Technician School Based | 1.0 | 1.0 | 1.0 | 0.0 | 1.0 |
| | 118.5 | 117.5 | 109.0 | 0.0 | 109.0 |

By State Category

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---|------------------|------------------|------------------|------------------|-----------------|------------------|
| FTE: 6.5 | | | | | | |
| MID-LEVEL ADMINISTRATION | | | | | | |
| Salaries | | | | | | |
| 1 PROFESSIONAL Office of the Principal - Career & Technology 102-XXX-015-110 51100 FTE: 2.5 | \$311,538 | \$291,522 | \$313,366 | \$290,583 | \$8,531 | \$299,114 |
| 2 CLERICAL Office of the Principal - Career & Technology 102-XXX-015-110 51110 FTE: 4.0 | \$128,644 | \$140,811 | \$161,506 | \$172,153 | \$1,704 | \$173,857 |
| Total Salaries | \$440,182 | \$432,332 | \$474,872 | \$462,736 | \$10,235 | \$472,971 |
| Supplies | | | | | | |
| 3 COMMENCEMENT Office of the Principal - Career & Technology 102-XXX-015-110 53250 | \$3,323 | \$4,011 | \$3,996 | \$0 | \$0 | \$0 |
| 4 OFFICE Office of the Principal - Career & Technology 102-XXX-015-110 53440 | \$1,416 | \$1,959 | \$1,466 | \$5,045 | \$0 | \$5,045 |
| 5 PRINTING Office of the Principal - Career & Technology 102-XXX-015-110 53445 | \$2,812 | \$1,832 | \$1,152 | \$4,036 | \$0 | \$4,036 |
| 6 POSTAGE/COURIER SERVICE Office of the Principal - Career & Technology 102-XXX-015-110 53450 | \$6,619 | \$7,124 | \$4,860 | \$4,036 | \$0 | \$4,036 |
| Total Supplies | \$14,171 | \$14,926 | \$11,474 | \$13,117 | \$0 | \$13,117 |
| Other Charges | | | | | | |

| By State Category | | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---------------------------------------|--|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| MID-LEVEL ADMINISTRATION | | | | | | | |
| Other Charges | | | | | | | |
| 7 | MILEAGE, PARKING, TOLLS Office of the Principal - Career & Technology 102-XXX-015-110 54720 | \$1,191 | \$638 | \$97 | \$1,601 | \$0 | \$1,601 |
| 8 | INSTITUTES, CONFERENCES, MTGS. Office of the Principal - Career & Technology 102-XXX-015-110 54750 | \$448 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | | \$1,639 | \$638 | \$97 | \$1,601 | \$0 | \$1,601 |
| Equipment | | | | | | | |
| 9 | OTHER EQUIPMENT Office of the Principal - Career & Technology 102-XXX-015-110 55170 | \$3,003 | \$302 | \$0 | \$0 | \$0 | \$0 |
| Total Equipment | | \$3,003 | \$302 | \$0 | \$0 | \$0 | \$0 |
| Total MID-LEVEL ADMINISTRATION | | \$458,994 | \$448,198 | \$486,444 | \$477,454 | \$10,235 | \$487,689 |
| FTE: 102.5 | | | | | | | |
| INSTRUCTIONAL SALARIES | | | | | | | |
| Salaries | | | | | | | |
| 10 | NON-INSTRUCTIONAL SUBSTITUTES C&T - Trades/Industry 103-XXX-003-430 51106 FTE: 0.0 | \$937 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 11 | PROFESSIONAL C&T - Budget 103-XXX-003-999 51100 FTE: 101.5 | \$6,763,678 | \$6,848,497 | \$7,084,228 | \$6,967,155 | \$281,081 | \$7,248,236 |
| 12 | PROFESSIONAL - SUBSTITUTES C&T - Budget 103-XXX-003-999 51101 FTE: 0.0 | \$122,562 | \$163,398 | \$121,956 | \$122,195 | \$0 | \$122,195 |
| 13 | NON-INSTRUCTIONAL/AIDES/TECHS C&T - Budget 103-XXX-003-999 51105 FTE: 1.0 | \$26,021 | \$28,375 | \$31,102 | \$32,735 | \$1,662 | \$34,397 |
| 14 | PROFESSIONAL Curriculum Development - C&T 103-XXX-009-512 51100 FTE: 0.0 | \$4,680 | \$1,200 | \$1,200 | \$1,889 | \$0 | \$1,889 |
| Total Salaries | | \$6,917,877 | \$7,041,470 | \$7,238,487 | \$7,123,974 | \$282,743 | \$7,406,717 |
| Total INSTRUCTIONAL SALARIES | | \$6,917,877 | \$7,041,470 | \$7,238,487 | \$7,123,974 | \$282,743 | \$7,406,717 |
| TEXTBOOKS AND CLASS SUPPLIES | | | | | | | |
| Supplies | | | | | | | |
| 15 | OTHER SUPPLIES Career & Tech 104-XXX-003-990 53170 | \$41,162 | \$103,026 | \$20,746 | \$49,207 | \$0 | \$49,207 |
| 16 | MATERIALS OF INSTRUCTION Career & Tech 104-XXX-003-990 53455 | \$221,161 | \$178,821 | \$157,110 | \$193,246 | \$0 | \$193,246 |
| 17 | BULLETINS, GUIDES, ETC. Career & Tech 104-XXX-003-990 53476 | \$335 | \$748 | \$71 | \$1,000 | \$0 | \$1,000 |

| By State Category | | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---|---|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| TEXTBOOKS AND CLASS SUPPLIES | | | | | | | |
| Supplies | | | | | | | |
| 18 | TEXTBOOKS Career & Tech 104-XXX-003-990 53510 | \$51,516 | \$9,289 | \$13,801 | \$40,793 | \$0 | \$40,793 |
| 19 | TRAINING SUPPLIES Career & Tech 104-XXX-003-990 53580 | \$0 | \$1,420 | \$90 | \$0 | \$0 | \$0 |
| Total Supplies | | \$314,174 | \$293,304 | \$191,819 | \$284,246 | \$0 | \$284,246 |
| Total TEXTBOOKS AND CLASS SUPPLIES | | \$314,174 | \$293,304 | \$191,819 | \$284,246 | \$0 | \$284,246 |
| OTHER INSTRUCTIONAL COSTS | | | | | | | |
| Contracted Services | | | | | | | |
| 20 | CONSULTANTS Career & Tech 105-XXX-003-990 52205 | \$0 | \$797 | \$350 | \$1,200 | \$0 | \$1,200 |
| 21 | INSTRUCTION PROGRAM EVALUATION Career & Tech 105-XXX-003-990 52225 | \$33,078 | \$31,052 | \$32,827 | \$31,250 | \$0 | \$31,250 |
| Total Contracted Services | | \$33,078 | \$31,849 | \$33,177 | \$32,450 | \$0 | \$32,450 |
| Other Charges | | | | | | | |
| 22 | OTHER CHARGES Career & Tech 105-XXX-003-990 54170 | \$850 | \$67 | \$0 | \$0 | \$0 | \$0 |
| 23 | MILEAGE, PARKING, TOLLS Career & Tech 105-XXX-003-990 54720 | \$5,297 | \$3,979 | \$3,856 | \$3,500 | \$0 | \$3,500 |
| 24 | INSTITUTES, CONFERENCES, MTGS. Career & Tech 105-XXX-003-990 54750 | \$4,370 | \$3,140 | \$5,812 | \$4,500 | \$0 | \$4,500 |
| Total Other Charges | | \$10,517 | \$7,186 | \$9,668 | \$8,000 | \$0 | \$8,000 |
| Equipment | | | | | | | |
| 25 | OTHER EQUIPMENT C&T - Family Consumer Science 105-XXX-003-425 55170 | \$34,463 | \$5 | \$0 | \$0 | \$0 | \$0 |
| 26 | OTHER EQUIPMENT C&T - Trades/Industry 105-XXX-003-430 55170 | \$1,724 | \$22,309 | \$0 | \$0 | \$0 | \$0 |
| 27 | INSTRUCTIONAL EQUIPMENT C&T - Trades/Industry 105-XXX-003-430 55455 | \$0 | \$0 | \$70,061 | \$44,334 | \$0 | \$44,334 |
| Total Equipment | | \$36,187 | \$22,314 | \$70,061 | \$44,334 | \$0 | \$44,334 |
| Total OTHER INSTRUCTIONAL COSTS | | \$79,782 | \$61,350 | \$112,905 | \$84,784 | \$0 | \$84,784 |
| Report Total: | | \$7,770,828 | \$7,844,321 | \$8,029,655 | \$7,970,458 | \$292,978 | \$8,263,436 |

Gifted and Talented Program

Program Overview

The vision for the Harford County Accelerated Learning Program is to provide rigorous learning opportunities for gifted, talented, and highly-able students.

Harford County Public Schools (HCPS) believes that students with the potential to perform at remarkably high levels can be found in all populations. The Office of Curriculum, Instruction, and Assessment continues to provide financial and human resource support in order to develop the academic, affective, and affinity needs of these students through rigorous, differentiated services.

The Office Personalized Learning is dedicated to providing a continuum of services that match gifted and talented students' needs, strengths, and interests. The HCPS gifted and talented guidelines are guided by the MSDE Criteria for Excellence: Gifted and Talented Education Program Guidelines and the NAGC- Prek-12 Gifted Programming Standards.

Gifted and Talented learners in HCPS will be provided the opportunity to:

- Develop academic skills and apply critical and creative thinking skills across all content areas
- Develop affective learning skills to support their unique social and emotional skills including, ethical leadership skills, sound problem-solving strategies in real-world situations, and resilience in problem solving
- Develop affinity skills including research, communication, technology, and possible career interests

FY 2021 Funding Adjustments

Wage Adjustments of \$49,480:

- Proposed salary/wage adjustments of \$48,480

The increase in expenditures from the fiscal 2020 budget for Gifted and Talented Programs is \$49,480.

Gifted and Talented Program

By Object Code

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---------------------|--------------------|--------------------|--------------------|--------------------|-----------------|--------------------|
| Salaries | \$1,203,280 | \$1,218,291 | \$1,303,203 | \$1,386,045 | \$49,480 | \$1,435,525 |
| Contracted Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$55,668 | \$83,525 | \$43,630 | \$243,463 | \$0 | \$243,463 |
| Other Charges | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total: | \$1,258,948 | \$1,301,816 | \$1,346,833 | \$1,629,508 | \$49,480 | \$1,678,988 |

Budgeted Full Time Equivalent Positions

| | FY18 | FY19 | FY20 | 20-21 | FY21 |
|-------------------|------|------|------|-------|------|
| Teacher/Counselor | 17.9 | 17.9 | 17.9 | 0.0 | 17.9 |
| | 17.9 | 17.9 | 17.9 | 0.0 | 17.9 |

By State Category

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---|--------------------|--------------------|--------------------|--------------------|-----------------|--------------------|
| FTE: 17.9 | | | | | | |
| INSTRUCTIONAL SALARIES | | | | | | |
| Salaries | | | | | | |
| 1 PROFESSIONAL Gifted and Talented 103-XXX-004-305 51100 FTE: 17.9 | \$1,184,920 | \$1,190,463 | \$1,297,869 | \$1,371,762 | \$49,480 | \$1,421,242 |
| 2 PROFESSIONAL - SUBSTITUTES Gifted and Talented 103-XXX-004-305 51101 FTE: 0.0 | \$4,987 | \$27,827 | \$5,334 | \$3,091 | \$0 | \$3,091 |
| 3 OTHER SALARIES Advanced Placement Program 103-XXX-004-306 51170 FTE: 0.0 | \$0 | \$0 | \$0 | \$11,192 | \$0 | \$11,192 |
| 4 PROFESSIONAL Summer Laureate 103-XXX-004-340 51100 FTE: 0.0 | \$13,373 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Salaries | \$1,203,280 | \$1,218,291 | \$1,303,203 | \$1,386,045 | \$49,480 | \$1,435,525 |
| Total INSTRUCTIONAL SALARIES | \$1,203,280 | \$1,218,291 | \$1,303,203 | \$1,386,045 | \$49,480 | \$1,435,525 |

TEXTBOOKS AND CLASS SUPPLIES

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|--|-----------------|-----------------|-----------------|------------------|-----------------|------------------|
| Supplies | | | | | | |
| 5 MATERIALS OF INSTRUCTION Gifted and Talented 104-XXX-004-305 53455 | \$55,343 | \$82,454 | \$43,228 | \$241,963 | \$0 | \$241,963 |
| 6 OTHER SUPPLIES Summer Laureate 104-XXX-004-340 53170 | \$325 | \$1,071 | \$0 | \$0 | \$0 | \$0 |
| 7 MATERIALS OF INSTRUCTION Summer Laureate 104-XXX-004-340 53455 | \$0 | \$0 | \$402 | \$1,500 | \$0 | \$1,500 |
| Total Supplies | \$55,668 | \$83,525 | \$43,630 | \$243,463 | \$0 | \$243,463 |
| Total TEXTBOOKS AND CLASS SUPPLIES | \$55,668 | \$83,525 | \$43,630 | \$243,463 | \$0 | \$243,463 |

| By State Category | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|--------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| Report Total: | \$1,258,948 | \$1,301,816 | \$1,346,833 | \$1,629,508 | \$49,480 | \$1,678,988 |

Intervention Services

Program Overview

The Office Personalized Learning supports and serves schools and offices with a myriad of services including managing the intervention budget, providing leadership for the Bridge Plan for Academic Validation (Bridge Plan), providing opportunities for administrators and teachers with regard to intervention and extended-day and school-year programs, and writing curriculum materials for intervention programs.

FY 2021 Funding Adjustments

Wage Adjustments of \$4,452:

- Proposed salary/wage adjustments of \$4,452

The increase in expenditures from the fiscal 2020 budget for Intervention Services is \$4,452.

Intervention Services

By Object Code

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---------------------|------------------|------------------|------------------|------------------|-----------------|------------------|
| Salaries | \$419,137 | \$402,781 | \$148,171 | \$150,478 | \$4,452 | \$154,930 |
| Contracted Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$3,324 | \$2,616 | \$1,200 | \$1,792 | \$0 | \$1,792 |
| Other Charges | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total: | \$422,461 | \$405,397 | \$149,371 | \$152,270 | \$4,452 | \$156,722 |

Budgeted Full Time Equivalent Positions

| | FY18 | FY19 | FY20 | 20-21 | FY21 |
|-------------------|------------|------------|------------|------------|------------|
| Paraeducator | 4.0 | 2.0 | 2.0 | 0.0 | 2.0 |
| Teacher/Counselor | 1.0 | 1.0 | 1.0 | 0.0 | 1.0 |
| | 5.0 | 3.0 | 3.0 | 0.0 | 3.0 |

By State Category

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---|----------------|----------------|----------------|----------------|-----------------|----------------|
| FTE: 3.0 | | | | | | |
| INSTRUCTIONAL SALARIES | | | | | | |
| Salaries | | | | | | |
| 1 PROFESSIONAL Intervention 103-XXX-002-345 51100 FTE: 1.0 | \$73,252 | \$72,292 | \$74,408 | \$77,828 | \$1,460 | \$79,288 |
| 2 PROFESSIONAL - SUBSTITUTES Intervention 103-XXX-002-345 51101 FTE: 0.0 | \$460 | \$300 | \$185 | \$550 | \$0 | \$550 |
| 3 NON-INSTRUCTIONAL/AIDES/TECHS Intervention 103-XXX-002-345 51105 FTE: 2.0 | \$118,886 | \$80,941 | \$54,266 | \$57,100 | \$2,992 | \$60,092 |
| 4 NON-INSTRUCTIONAL SUBSTITUTES Intervention 103-XXX-002-345 51106 FTE: 0.0 | \$0 | \$35 | \$121 | \$0 | \$0 | \$0 |
| 5 OTHER SALARIES Intervention 103-XXX-002-345 51170 FTE: 0.0 | \$6,303 | \$46 | \$0 | \$0 | \$0 | \$0 |
| 6 PROFESSIONAL Extended Day Programs 103-XXX-002-346 51100 FTE: 0.0 | \$210,130 | \$226,181 | \$0 | \$0 | \$0 | \$0 |
| 7 PROFESSIONAL - SUBSTITUTES Extended Day Programs 103-XXX-002-346 51101 FTE: 0.0 | \$60 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 8 PROFESSIONAL High School Bridge Plan 103-XXX-002-347 51100 FTE: 0.0 | \$10,044 | \$10,315 | \$19,191 | \$15,000 | \$0 | \$15,000 |

| By State Category | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| INSTRUCTIONAL SALARIES | | | | | | |
| Salaries | | | | | | |
| 9 PROFESSIONAL Intervention Staff Development 103-XXX-009-345 51100 FTE: 0.0 | \$0 | \$12,672 | \$0 | \$0 | \$0 | \$0 |
| Total Salaries | \$419,137 | \$402,781 | \$148,171 | \$150,478 | \$4,452 | \$154,930 |
| Total INSTRUCTIONAL SALARIES | \$419,137 | \$402,781 | \$148,171 | \$150,478 | \$4,452 | \$154,930 |
| TEXTBOOKS AND CLASS SUPPLIES | | | | | | |
| Supplies | | | | | | |
| 10 OTHER SUPPLIES Intervention 104-XXX-002-345 53170 | \$0 | \$0 | \$365 | \$0 | \$0 | \$0 |
| 11 MULTICULTURAL TRAINING Intervention 104-XXX-002-345 53526 | \$2,792 | \$2,616 | \$835 | \$1,792 | \$0 | \$1,792 |
| 12 MATERIALS OF INSTRUCTION Extended Day Programs 104-XXX-002-346 53455 | \$532 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Supplies | \$3,324 | \$2,616 | \$1,200 | \$1,792 | \$0 | \$1,792 |
| Total TEXTBOOKS AND CLASS SUPPLIES | \$3,324 | \$2,616 | \$1,200 | \$1,792 | \$0 | \$1,792 |
| Report Total: | \$422,461 | \$405,397 | \$149,371 | \$152,270 | \$4,452 | \$156,722 |

Magnet Programs

Magnet Programs

Magnet programs in Harford County Public Schools are defined as high school programs with a specialized curriculum that are currently offered at one site and are available to eighth grade students in Harford County who qualify through an application process. Magnet programs can be total-school or school-within-a-school programs for which transportation is provided.

Harford Technical High School

Harford Technical High School is considered a Magnet Program in the Harford County Public Schools system. However, Maryland State reporting regulations require that Harford Technical High School Career and Technology teachers be classified under Career and Technology programs, which are included in the Education Services Career and Technology section of this budget document. This overview is provided for informational purposes only.

Program Overview

As Harford County's singular school for academic studies and career/technical education, Harford Technical High School serves a population of students from throughout the county. Students in grades 9-12 are offered opportunities to prepare for college, further post-secondary technical education, participate in post-secondary apprenticeships, and/or enter the workforce or U.S. Armed Forces through participation in one of eighteen Career and Technology Education programs.

Harford Technical High School provides state-of-the-art facilities, with a rigorous curriculum offered by a staff that creates a challenging learning environment for all students. Faculty and staff strive to integrate academic and technical fields so that all studies are meaningful and rewarding for all students.

International Baccalaureate

Program Overview

The International Baccalaureate (IB) Diploma Program offered at Edgewood High School is a rigorous, accelerated academic course of study allowing students to choose their paths of study, be active, well-rounded individuals, as well as engaged world citizens. There are currently 198 students enrolled in the program in grades nine through twelve, with approximately fifty-five freshmen entering each fall. IB serves a diverse student population representing all areas of Harford County. Several students bring a more global perspective, having lived in other states and countries around the world.

Students begin with Global Studies (pre-IB) in grades nine and ten in order to prepare for the IB Program in grades eleven and twelve. The program focuses students on the skills necessary for success after high school. These skills include analytical thinking, writing, and presenting. Students who complete the program and earn the Diploma become eligible to earn a full year of credit from many universities in the U.S. and abroad.

College-level coursework is required in English, Mathematics, Social Sciences, Experimental Sciences, Language Acquisition, and the Arts. Although challenging, experiencing post-secondary coursework while in high school prepares students for future challenges. Students select courses based on their interests and career plans. In addition, they will complete an Extended Essay, Theory of Knowledge course, and CAS – Creativity, Activity and Service.

Natural Resources and Agricultural Sciences

Program Overview

The Natural Resources and Agricultural Sciences Program (NRAS) at North Harford High School is designed to provide students with essential knowledge, unique experiences, and STEM based opportunities for the purpose of pursuing academic, vocational, and recreational futures in the areas of natural resources and agricultural sciences.

The NRAS is composed of four strands of academic study: Large Animal Science, Small Animal Science, Plant Science, and Natural Resources. Each strand is comprised of a four-course sequence. The strands are designed in conjunction with the University of Maryland in an effort to provide the core knowledge needed for students to become future leaders, business owners, and advocates, to support the growth of Maryland industries related to natural resources and agriculture.

The North Harford High School campus affords unique opportunities to learn, including the on-campus farm and pond, and the wetland and stream, where students explore and learn in a hands-on environment daily. The curriculum is based upon the Center for Agricultural and Environmental Research and Training CAERT along with Advanced Placement offerings, and Geographic Information System GIS Certification Program to provide multiple opportunities for NRAS students to grow.

The NRAS Advisory Group consisting of members from post-secondary education, local government, national and local industry, local agricultural community, and local education system has assisted in the creation of a strong and distinct program.

Oracle Academy

Program Overview

The Oracle Academy at Havre de Grace High School offers a rigorous, robust computer science curriculum that was designed to spark curiosity in students and teach them critical computing knowledge and skills. Oracle Academy modular curriculum is created by teaching experts to enable learning institutions to offer computer science course pathways. Educators can implement the Oracle Academy curriculum in the classroom to engage students and help them develop knowledge and skills in programming, problem solving, collaboration, critical thinking, and innovation.

ORACLE ACADEMY CURRICULUM — JAVA PATHWAY

Oracle Academy offers hands-on curriculum and projects focused on object-oriented programming for students just getting started, as well as advanced learners. Students are introduced to object-oriented concepts, terminology and syntax; the concepts of basic Java programming; 3-D animations; 2-D games; and emerging technologies such as artificial intelligence, machine learning, and more.

ORACLE ACADEMY CURRICULUM — DATABASE PATHWAY

Our database course of study introduces students to relational database concepts and terminology. Courses use Oracle Application Express (APEX) and Oracle SQL Developer Data Modeler to provide practical, hands-on learning. Students create and work with projects that challenge them to design, implement, and demonstrate a database solution for a business or organization.

In our progressive database pathway, students learn about data modeling concepts, Structured Query Language (SQL), and PL/SQL, the Oracle procedural extension language for SQL, to design, interact with a relational database and manipulate data. They analyze complex business scenarios, design and create data models, create databases using SQL, extend and automate SQL using PL/SQL, and design and build database-driven web applications using APEX, a cloud-enabled practice environment.

Pathways in Early College High School – P-TECH

Program Overview

The P-TECH (Pathways in Technology Early College High School) Program at Joppatowne High School combines the best elements of high school, college, and work-based learning. Students are immersed in high school as well as college courses while working in the field of Computer Information Systems or Cyber Security. The program empowers students to pursue advanced education and be financially successful in a global economy.

The program meets the needs of every high school student who wishes to graduate from high school with a free college degree in either four, five, or six years. This Magnet is offered at Joppatowne High School in partnership with Harford Community College and the U.S. Army Communications-Electronics Command on Aberdeen Proving Ground offering students paid internships and individualized mentorship throughout their educational journey.

Science and Math Academy

Program Overview

The Science and Mathematics Academy (SMA) at Aberdeen High School offers a college preparatory program providing young scholars with the opportunity to experience challenging coursework in Science, Technology, Engineering and Mathematics (STEM). Two hundred and two students are currently enrolled in grades nine through twelve, with fifty-five new freshmen accepted annually. The SMA has a diverse student body representing all areas of Harford County.

The Science and Mathematics Academy dedicates itself to providing an accelerated and rigorous program emphasizing laboratory and research experiences. Regular contact with practicing scientists and mathematicians is a cornerstone of the program. Seniors complete a capstone research project under the mentorship of professionals in their chosen areas of investigation. This interaction with the scientific community affords a valuable connection between academic coursework and career preparedness. The SMA program emphasizes the use of technology as students learn requisite skills needed to engage in authentic research. Advanced Placement courses in science and mathematics are offered in addition to a broad selection of electives based on student interests and faculty expertise. Enrichment experiences such as field trips, tours to scientific facilities, and research-based work experiences are an integral part of the program of study.

The SMA staff engages with professionals from Aberdeen Proving Ground, regional universities, and a variety of defense contractors. Partnerships with scientific and technological organizations such as the Northeastern Maryland Technology Council and the Army Research Lab continue to provide support to faculty and students.

FY 2021 Funding Adjustments

Wage Adjustments of \$49,485:

- Proposed salary/wage adjustments of \$49,485

The increase in expenditures from the fiscal 2020 budget for Magnet Programs is \$49,485.

| Magnet Programs | | | | | | |
|------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| By Object Code | | | | | | |
| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
| Salaries | \$1,509,718 | \$1,565,137 | \$1,635,070 | \$1,724,293 | \$49,485 | \$1,773,778 |
| Contracted Services | \$54,882 | \$43,815 | \$54,563 | \$46,800 | \$0 | \$46,800 |
| Supplies | \$17,213 | \$10,794 | \$3,440 | \$15,290 | \$0 | \$15,290 |
| Other Charges | \$8,070 | \$8,380 | \$1,055 | \$8,578 | \$0 | \$8,578 |
| Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total: | \$1,589,883 | \$1,628,126 | \$1,694,128 | \$1,794,961 | \$49,485 | \$1,844,446 |

| Budgeted Full Time Equivalent Positions | | | | | |
|--|-------------|-------------|-------------|--------------|-------------|
| | FY18 | FY19 | FY20 | 20-21 | FY21 |
| Teacher/Counselor | 25.8 | 25.8 | 25.8 | 0.0 | 25.8 |
| | 25.8 | 25.8 | 25.8 | 0.0 | 25.8 |

| By State Category | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|--------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
|--------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|

FTE: 25.8

INSTRUCTIONAL SALARIES

Salaries

| | | | | | | |
|--|--------------------|--------------------|--------------------|--------------------|-----------------|--------------------|
| 1 PROFESSIONAL International Baccalaureate 103-XXX-002-365 51100 FTE: 12.3 | \$640,451 | \$614,068 | \$739,073 | \$664,773 | \$3,769 | \$668,542 |
| 2 PROFESSIONAL Agriculture/Science 103-XXX-002-370 51100 FTE: 4.5 | \$264,759 | \$324,364 | \$304,205 | \$318,995 | \$11,951 | \$330,946 |
| 3 PROFESSIONAL - SUBSTITUTES Agriculture/Science 103-XXX-002-370 51101 FTE: 0.0 | \$354 | \$2,194 | \$1,131 | \$0 | \$0 | \$0 |
| 4 OTHER SALARIES Agriculture/Science 103-XXX-002-370 51170 FTE: 0.0 | \$9,530 | \$8,960 | \$7,950 | \$10,426 | \$0 | \$10,426 |
| 5 PROFESSIONAL Math Science Academy 103-XXX-002-375 51100 FTE: 9.0 | \$590,907 | \$594,434 | \$548,504 | \$713,412 | \$33,765 | \$747,177 |
| 6 PROFESSIONAL - SUBSTITUTES Math Science Academy 103-XXX-002-375 51101 FTE: 0.0 | \$2,258 | \$3,722 | \$17,836 | \$5,241 | \$0 | \$5,241 |
| 7 OTHER SALARIES Math Science Academy 103-XXX-002-375 51170 FTE: 0.0 | \$1,460 | \$1,560 | \$1,580 | \$0 | \$0 | \$0 |
| 8 PROFESSIONAL Staff Dev. - International Baccalaureate 103-XXX-009-365 51100 FTE: 0.0 | \$0 | \$15,835 | \$14,791 | \$11,446 | \$0 | \$11,446 |
| Total Salaries | \$1,509,718 | \$1,565,137 | \$1,635,070 | \$1,724,293 | \$49,485 | \$1,773,778 |
| Total INSTRUCTIONAL SALARIES | \$1,509,718 | \$1,565,137 | \$1,635,070 | \$1,724,293 | \$49,485 | \$1,773,778 |

| By State Category | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|--|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| TEXTBOOKS AND CLASS SUPPLIES | | | | | | |
| Supplies | | | | | | |
| 9 OTHER SUPPLIES International Baccalaureate 104-XXX-002-365 53170 | \$11,901 | \$8,902 | \$96 | \$0 | \$0 | \$0 |
| 10 POSTAGE/COURIER SERVICE International Baccalaureate 104-XXX-002-365 53450 | \$312 | \$387 | \$402 | \$1,500 | \$0 | \$1,500 |
| 11 MATERIALS OF INSTRUCTION International Baccalaureate 104-XXX-002-365 53455 | \$0 | \$0 | \$2,120 | \$10,790 | \$0 | \$10,790 |
| 12 MATERIALS OF INSTRUCTION Math Science Academy 104-XXX-002-375 53455 | \$0 | \$0 | \$0 | \$1,000 | \$0 | \$1,000 |
| 13 TEXTBOOKS Math Science Academy 104-XXX-002-375 53510 | \$5,000 | \$1,505 | \$823 | \$2,000 | \$0 | \$2,000 |
| Total Supplies | \$17,213 | \$10,794 | \$3,440 | \$15,290 | \$0 | \$15,290 |
| Total TEXTBOOKS AND CLASS SUPPLIES | \$17,213 | \$10,794 | \$3,440 | \$15,290 | \$0 | \$15,290 |
| OTHER INSTRUCTIONAL COSTS | | | | | | |
| Contracted Services | | | | | | |
| 14 CONSULTANTS International Baccalaureate 105-XXX-002-365 52205 | \$11,370 | \$11,650 | \$11,531 | \$11,000 | \$0 | \$11,000 |
| 15 TESTING International Baccalaureate 105-XXX-002-365 52470 | \$40,859 | \$29,512 | \$42,232 | \$32,800 | \$0 | \$32,800 |
| 16 SOFTWARE MAINTENANCE Math Science Academy 105-XXX-002-375 52380 | \$2,653 | \$2,653 | \$800 | \$3,000 | \$0 | \$3,000 |
| Total Contracted Services | \$54,882 | \$43,815 | \$54,563 | \$46,800 | \$0 | \$46,800 |
| Other Charges | | | | | | |
| 17 MILEAGE, PARKING, TOLLS International Baccalaureate 105-XXX-002-365 54720 | \$385 | \$32 | \$0 | \$300 | \$0 | \$300 |
| 18 INSTITUTES, CONFERENCES, MTGS. International Baccalaureate 105-XXX-002-365 54750 | \$7,686 | \$8,348 | \$1,055 | \$8,278 | \$0 | \$8,278 |
| Total Other Charges | \$8,070 | \$8,380 | \$1,055 | \$8,578 | \$0 | \$8,578 |
| Total OTHER INSTRUCTIONAL COSTS | \$62,952 | \$52,195 | \$55,618 | \$55,378 | \$0 | \$55,378 |
| Report Total: | \$1,589,883 | \$1,628,126 | \$1,694,128 | \$1,794,961 | \$49,485 | \$1,844,446 |

Office of Elementary, Middle and High School Performance

Program Overview

Led by the Executive Directors of Elementary, Middle and High School Performance, this area of responsibility includes the oversight and direction of Assistant Principals and Principals for 33 elementary schools, 9 middle schools, 9 comprehensive high schools, one technical high school, one special education center and one alternative education center.

FY 2021 Funding Adjustments

Wage Adjustments of \$40,412:

- Proposed salary/wage adjustments of \$40,412

The increase in expenditures from the fiscal 2020 budget for the Office of Elementary, Middle and High School Performance is \$40,412.

Office of Elem/Mid/High School Performance

By Object Code

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---------------------|------------------|------------------|------------------|------------------|-----------------|------------------|
| Salaries | \$591,357 | \$632,991 | \$586,607 | \$891,162 | \$40,412 | \$931,574 |
| Contracted Services | \$2,341 | \$2,230 | \$2,244 | \$3,500 | \$0 | \$3,500 |
| Supplies | \$4,835 | \$3,702 | \$1,832 | \$6,600 | \$0 | \$6,600 |
| Other Charges | \$4,416 | \$3,745 | \$2,540 | \$6,742 | \$0 | \$6,742 |
| Equipment | \$4,423 | \$1,899 | \$10,744 | \$4,497 | \$0 | \$4,497 |
| Total: | \$607,372 | \$644,567 | \$603,966 | \$912,501 | \$40,412 | \$952,913 |

Budgeted Full Time Equivalent Positions

| | FY18 | FY19 | FY20 | 20-21 | FY21 |
|-------------------|------------|------------|------------|------------|------------|
| Clerical 12 Month | 4.0 | 3.0 | 3.0 | 0.0 | 3.0 |
| Director | 2.0 | 2.0 | 4.0 | 0.0 | 4.0 |
| Supervisor | 1.0 | 1.0 | 1.0 | 0.0 | 1.0 |
| | 7.0 | 6.0 | 8.0 | 0.0 | 8.0 |

By State Category

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---|------------------|------------------|------------------|------------------|-----------------|------------------|
| FTE: 8.0 MID-LEVEL ADMINISTRATION | | | | | | |
| Salaries | | | | | | |
| 1 PROFESSIONAL Educational Services 102-XXX-016-115 51100 FTE: 5.0 | \$394,475 | \$419,966 | \$406,891 | \$701,620 | \$40,112 | \$741,732 |
| 2 CLERICAL Educational Services 102-XXX-016-115 51110 FTE: 3.0 | \$194,621 | \$212,680 | \$179,715 | \$189,542 | \$300 | \$189,842 |
| 3 CLERICAL - ADDT'L HRS Educational Services 102-XXX-016-115 51150 FTE: 0.0 | \$2,261 | \$345 | \$0 | \$0 | \$0 | \$0 |
| Total Salaries | \$591,357 | \$632,991 | \$586,607 | \$891,162 | \$40,412 | \$931,574 |
| Contracted Services | | | | | | |
| 4 OTHER CONTRACTED SERVICES Educational Services 102-XXX-016-115 52170 | \$0 | \$99 | \$0 | \$0 | \$0 | \$0 |
| 5 COPIER / MACHINE RENTAL Educational Services 102-XXX-016-115 52370 | \$2,341 | \$2,131 | \$2,244 | \$3,500 | \$0 | \$3,500 |
| Total Contracted Services | \$2,341 | \$2,230 | \$2,244 | \$3,500 | \$0 | \$3,500 |
| Supplies | | | | | | |
| 6 OFFICE Educational Services 102-XXX-016-115 53440 | \$4,817 | \$3,602 | \$1,832 | \$6,000 | \$0 | \$6,000 |
| 7 PRINTING Educational Services 102-XXX-016-115 53445 | \$0 | \$0 | \$0 | \$500 | \$0 | \$500 |

| By State Category | | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---------------------------------------|---|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| MID-LEVEL ADMINISTRATION | | | | | | | |
| Supplies | | | | | | | |
| 8 | POSTAGE/COURIER SERVICE Educational Services 102-XXX-016-115 53450 | \$19 | \$100 | \$0 | \$100 | \$0 | \$100 |
| Total Supplies | | \$4,835 | \$3,702 | \$1,832 | \$6,600 | \$0 | \$6,600 |
| Other Charges | | | | | | | |
| 9 | MILEAGE, PARKING, TOLLS Educational Services 102-XXX-016-115 54720 | \$3,872 | \$3,004 | \$2,331 | \$5,232 | \$0 | \$5,232 |
| 10 | INSTITUTES, CONFERENCES, MTGS. Educational Services 102-XXX-016-115 54750 | \$544 | \$741 | \$210 | \$1,510 | \$0 | \$1,510 |
| Total Other Charges | | \$4,416 | \$3,745 | \$2,540 | \$6,742 | \$0 | \$6,742 |
| Equipment | | | | | | | |
| 11 | OTHER EQUIPMENT Educational Services 102-XXX-016-115 55170 | \$1,809 | \$59 | \$0 | \$0 | \$0 | \$0 |
| 12 | COMPUTERS/BUSINESS EQUIPMENT Educational Services 102-XXX-016-115 55805 | \$2,126 | \$1,841 | \$8,291 | \$2,017 | \$0 | \$2,017 |
| 13 | OFFICE FURNITURE/EQUIPMENT Educational Services 102-XXX-016-115 55810 | \$488 | \$0 | \$2,453 | \$2,480 | \$0 | \$2,480 |
| Total Equipment | | \$4,423 | \$1,899 | \$10,744 | \$4,497 | \$0 | \$4,497 |
| Total MID-LEVEL ADMINISTRATION | | \$607,372 | \$644,567 | \$603,966 | \$912,501 | \$40,412 | \$952,913 |
| Report Total: | | \$607,372 | \$644,567 | \$603,966 | \$912,501 | \$40,412 | \$952,913 |

Other Special Programs

Other Special Programs supports instructional salaries, supplies and other instructional costs for English Students of Other Languages (ESOL), the Home and Hospital program and Pre-Kindergarten.

Program Overview – English Students of Other Languages (ESOL)

The Harford County Public School (HCPS) ESOL Program, coordinated by the Office of World Languages and English Students of Other Languages (ESOL), is an instructional support program. The HCPS ESOL Program serves English Language Learners (ELL) at all school sites. The elementary and middle school ESOL program operates as a “pull out”/“plug in” instructional model to support ELLs acquisition of English. The ESOL staff maintains collegial working relationships with classroom teachers to provide an authentic and meaningful instructional model for English Language Learners.

Since the 1999 academic year, identified high school English Language Learners have been provided the opportunity to attend the ESOL Center located at Harford Technical High School. Students who qualify to attend, based on a State-mandated language screening instrument, are provided comprehensive, but sheltered, English language instruction, reading instruction, science, social studies, and mathematics curricular offerings. Similarly, these students are provided the opportunity to attend mainstream classes in the fine and practical arts and physical education. As their language proficiencies increase, students may also be mainstreamed within the regular curricular offerings at this site. After two years of intensive English language services, students are expected to re-enroll in their neighborhood high school or apply to participate in the comprehensive and technical course offerings at Harford Technical High School.

All English Language Learners participate in a statewide standardized language proficiency assessment, World-Class Instructional Design and Assessment (WIDA ACCESS) for ELLs, in order to measure their yearly progress. This standardized language proficiency assessment is administered by the ESOL staff in January and February and consists of Listening, Speaking, Reading, and Writing subtests.

ESOL Staff Members have the key role in the following areas within the ESOL Department:

- Language screening of students identified on the HCPS Registration Form and the Maryland Home Language Survey as those whose primary language is one other than English to determine their eligibility for participation in the ESOL instructional program;
- Instruction to eligible English Language Learners and documentation of their progress in English language acquisition; and
- Education liaison/advocate for English Language Learners and their families and/or a cultural/linguistic facilitator within the school setting.

Program Overview – Home and Hospital Teaching

The Home & Hospital Teaching (HHT) Program is designed to provide short-term instruction at home or in a hospital or rehabilitation setting to students who are unable to attend school due to medical injury/illness, physical disability, pregnancy, or emotional impairment. Programs are individually designed to address students’ needs in accordance with guidelines established in COMAR 13A.03.05 *Administration of Home and Hospital Teaching for Students*. The Department of Pupil Personnel Services oversees the delivery of services to home-bound and hospital-based students and either provides the services directly or by contract with another agency. Funds provided under this category are used to support home & hospital teachers’ hourly wages and mileage and contracted instruction.

Program Overview – Pre-Kindergarten

The purpose for Pre-Kindergarten is to prepare at-risk children for kindergarten. Through a structured educational program that consists of instruction in language arts and mathematics, theme-related project work, self-directed activities in learning centers, literature and outdoor play, children acquire the work habits, academic knowledge and social skills needed for Kindergarten readiness. Beginning in the fall 2003, Pre-Kindergarten enrollment was affected by two state and federal acts: *No Child Left Behind* and *Bridge to Excellence*. Based on those two acts, economics became the major factor in determining eligibility. To date in the state of Maryland, Pre-Kindergarten is not mandatory; it is an application process based on age eligible children and the economic status of the family (low income or homeless). Harford County Public Schools (HCPS) does not have Pre-Kindergarten in every elementary school.

FY 2021 Funding Adjustments

Staffing increase of 3.0 FTE's

Wage Adjustments of \$114,030:

- Proposed salary/wage adjustments of \$114,030

Position Restoration and Enhancement of Support increase of \$159,390:

- 3.0 FTE ESOL Teachers, \$159,390

The increase in expenditures from the fiscal 2020 budget for Other Special Programs is \$273,420.

Other Special Programs

By Object Code

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---------------------|--------------------|--------------------|--------------------|--------------------|------------------|--------------------|
| Salaries | \$2,770,499 | \$2,799,196 | \$2,936,192 | \$3,120,924 | \$273,420 | \$3,394,344 |
| Contracted Services | \$55,431 | \$93,620 | \$80,902 | \$94,039 | \$0 | \$94,039 |
| Supplies | \$8,045 | \$8,353 | \$1,354 | \$7,969 | \$0 | \$7,969 |
| Other Charges | \$43,267 | \$40,984 | \$43,862 | \$48,532 | \$0 | \$48,532 |
| Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total: | \$2,877,242 | \$2,942,153 | \$3,062,309 | \$3,271,464 | \$273,420 | \$3,544,884 |

Budgeted Full Time Equivalent Positions

| | FY18 | FY19 | FY20 | 20-21 | FY21 |
|-------------------|-------------|-------------|-------------|------------|-------------|
| Paraeducator | 21.0 | 21.0 | 21.0 | 0.0 | 21.0 |
| Teacher/Counselor | 30.0 | 30.0 | 33.0 | 3.0 | 36.0 |
| | 51.0 | 51.0 | 54.0 | 3.0 | 57.0 |

By State Category

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|--|----------------|----------------|----------------|----------------|-----------------|----------------|
| FTE: 57.0 | | | | | | |
| INSTRUCTIONAL SALARIES | | | | | | |
| Salaries | | | | | | |
| 1 PROFESSIONAL ESOL 103-XXX-002-310 51100 FTE: 15.0 | \$556,374 | \$615,552 | \$617,190 | \$832,176 | \$188,631 | \$1,020,807 |
| 2 PROFESSIONAL - SUBSTITUTES ESOL 103-XXX-002-310 51101 FTE: 0.0 | \$14,762 | \$1,672 | \$839 | \$3,030 | \$0 | \$3,030 |
| 3 OTHER SALARIES ESOL 103-XXX-002-310 51170 FTE: 0.0 | \$12,920 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 4 OTHER SALARIES Alternative Education 103-XXX-002-330 51170 FTE: 0.0 | \$50,545 | \$30,816 | \$83,424 | \$0 | \$0 | \$0 |
| 5 PROFESSIONAL Pre-Kindergarten 103-XXX-002-335 51100 FTE: 21.0 | \$1,336,764 | \$1,341,023 | \$1,351,922 | \$1,422,107 | \$61,520 | \$1,483,627 |
| 6 PROFESSIONAL - SUBSTITUTES Pre-Kindergarten 103-XXX-002-335 51101 FTE: 0.0 | \$20,835 | \$26,371 | \$33,678 | \$20,909 | \$0 | \$20,909 |
| 7 NON-INSTRUCTIONAL/AIDES/TECHS Pre-Kindergarten 103-XXX-002-335 51105 FTE: 21.0 | \$490,551 | \$511,796 | \$539,325 | \$542,814 | \$23,269 | \$566,083 |
| 8 NON-INSTRUCTIONAL SUBSTITUTES Pre-Kindergarten 103-XXX-002-335 51106 FTE: 0.0 | \$19,266 | \$7,896 | \$8,540 | \$15,888 | \$0 | \$15,888 |

| By State Category | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| INSTRUCTIONAL SALARIES | | | | | | |
| Salaries | | | | | | |
| 9 NON-INSTR/AIDES/TECHS-ADD. HRS Pre-Kindergarten 103-XXX-002-335 51107 FTE: 0.0 | \$300 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 10 PROFESSIONAL Home and Hospital 103-XXX-002-390 51100 FTE: 0.0 | \$268,064 | \$264,069 | \$301,275 | \$284,000 | \$0 | \$284,000 |
| 11 PROFESSIONAL Special Programs Other 103-XXX-002-990 51100 FTE: 0.0 | \$120 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Salaries | \$2,770,499 | \$2,799,196 | \$2,936,192 | \$3,120,924 | \$273,420 | \$3,394,344 |
| Total INSTRUCTIONAL SALARIES | \$2,770,499 | \$2,799,196 | \$2,936,192 | \$3,120,924 | \$273,420 | \$3,394,344 |
| TEXTBOOKS AND CLASS SUPPLIES | | | | | | |
| Supplies | | | | | | |
| 12 OTHER SUPPLIES Pre-Kindergarten 104-XXX-002-335 53170 | \$8,045 | \$8,353 | \$0 | \$0 | \$0 | \$0 |
| 13 MATERIALS OF INSTRUCTION Pre-Kindergarten 104-XXX-002-335 53455 | \$0 | \$0 | \$1,354 | \$7,969 | \$0 | \$7,969 |
| Total Supplies | \$8,045 | \$8,353 | \$1,354 | \$7,969 | \$0 | \$7,969 |
| Total TEXTBOOKS AND CLASS SUPPLIES | \$8,045 | \$8,353 | \$1,354 | \$7,969 | \$0 | \$7,969 |
| OTHER INSTRUCTIONAL COSTS | | | | | | |
| Contracted Services | | | | | | |
| 14 CONSULTANTS ESOL 105-XXX-002-310 52205 | \$3,565 | \$5,287 | \$5,607 | \$4,000 | \$0 | \$4,000 |
| 15 CONTRACTED INSTRUCTION College Readiness 105-XXX-002-349 52220 | \$17,244 | \$44,538 | \$43,384 | \$57,000 | \$0 | \$57,000 |
| 16 CONTRACTED INSTRUCTION Mobil Agricultural Lab 105-XXX-002-370 52220 | \$7,500 | \$7,500 | \$0 | \$7,500 | \$0 | \$7,500 |
| 17 OTHER CONTRACTED SERVICES Home and Hospital 105-XXX-002-390 52170 | \$27,122 | \$36,295 | \$0 | \$0 | \$0 | \$0 |
| 18 CONTRACTED INSTRUCTION Home and Hospital 105-XXX-002-390 52220 | \$0 | \$0 | \$31,911 | \$25,539 | \$0 | \$25,539 |
| Total Contracted Services | \$55,431 | \$93,620 | \$80,902 | \$94,039 | \$0 | \$94,039 |
| Other Charges | | | | | | |
| 19 MILEAGE, PARKING, TOLLS Home and Hospital 105-XXX-002-390 54720 | \$43,267 | \$40,984 | \$43,862 | \$48,532 | \$0 | \$48,532 |
| Total Other Charges | \$43,267 | \$40,984 | \$43,862 | \$48,532 | \$0 | \$48,532 |
| Total OTHER INSTRUCTIONAL COSTS | \$98,698 | \$134,604 | \$124,764 | \$142,571 | \$0 | \$142,571 |

| By State Category | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|--------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| Report Total: | \$2,877,242 | \$2,942,153 | \$3,062,309 | \$3,271,464 | \$273,420 | \$3,544,884 |

Regular Programs

Program Overview

The regular program provides the instructional and administrative leadership that promotes effective educational programs.

Regular programs include school-based administrators and their support staff. The primary function is to provide effective leadership for instruction and in the operation of the school and to serve as a leader for public education within the immediate surrounding community. The Principal is responsible for implementing all of the key initiatives of the Board of Education Strategic Plan.

Regular program funding for textbooks and supplies provides for the books, materials of instruction, science kits, paper and other instructional equipment to ensure that every student has the resources necessary to succeed in the classroom.

Regular program instructional funding provides for school-based staff working directly with students in the delivery of the instructional program. Investments in this category relate directly to all of the Board of Education Goals in the Strategic Plan. Regular programs include the following areas of study:

- Art
- English/Language Arts
- Health Education
- Mathematics
- Music
- Physical Education
- Science
- Social Studies
- World Languages

FY 2021 Funding Adjustments

Staffing net increase of 69.0 FTE's

Wage Adjustments of \$4,562,238:

- Proposed salary/wage adjustments of \$6,302,785
- Turnover savings of (\$1,740,547)

Base Budget Adjustments of (\$292,391):

- Salary funds were transferred for the following:
 - Reduce a 1.0 FTE Behavioral Technician to fund a Safety Liaison, (\$32,000)
 - Two additional Psychological Interns, (\$60,000)
 - CPI Training, (\$60,000)
 - Increase in Officials, Judges contracts, (\$25,000)
 - Centerpoint mathematics benchmark assessments, (\$38,631)
 - Foundational Reading Screener as required by Senate Bill 734, (\$30,000)
 - Software maintenance increase, (\$10,980)
 - Voice Over Internet Protocol services, (\$21,780)
 - Human Resources GET Scholarship, (\$14,000)

Mandatory Budget Increase of \$1,168,859:

- 22.0 FTE Regular Program Teachers, \$1,168,859

Position Restoration and Enhancement of Support increase of \$3,089,116:

- 36.0 FTE Regular Program Teachers, \$1,912,680
- 8.0 FTE Assistant Principals, \$839,336
- 5.0 FTE Instructional Coaches, \$325,000
- Additional computer equipment, \$12,100

The increase in expenditures from the fiscal 2020 budget for Regular Programs is \$8,527,822.

| Regular Programs | | | | | | |
|-------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| By Object Code | | | | | | |
| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
| Salaries | \$147,033,791 | \$150,049,376 | \$156,866,555 | \$158,714,887 | \$8,515,722 | \$167,230,609 |
| Contracted Services | \$679,789 | \$583,239 | \$826,221 | \$747,855 | \$0 | \$747,855 |
| Supplies | \$4,042,027 | \$3,779,191 | \$3,393,938 | \$3,992,216 | \$0 | \$3,992,216 |
| Other Charges | \$80,556 | \$116,288 | \$106,412 | \$147,816 | \$0 | \$147,816 |
| Equipment | \$3,314,688 | \$1,485,562 | \$1,026,770 | \$899,359 | \$12,100 | \$911,459 |
| Total: | \$155,150,850 | \$156,013,656 | \$162,219,896 | \$164,502,133 | \$8,527,822 | \$173,029,955 |

| Budgeted Full Time Equivalent Positions | | | | | | |
|--|----------------|----------------|----------------|--------------|----------------|--|
| | FY18 | FY19 | FY20 | 20-21 | FY21 | |
| Asst Principal 10 Month | 49.0 | 49.0 | 0.0 | 0.0 | 0.0 | |
| Principal | 51.0 | 51.0 | 51.0 | 0.0 | 51.0 | |
| Swim Technician | 6.0 | 6.0 | 6.0 | 0.0 | 6.0 | |
| Technician School Based | 5.0 | 7.0 | 8.0 | (1.0) | 7.0 | |
| Clerical 12 Month | 79.0 | 78.0 | 76.0 | (1.0) | 75.0 | |
| Inclusion Helper | 7.0 | 7.0 | 7.0 | 0.0 | 7.0 | |
| Paraeducator | 44.0 | 42.0 | 45.0 | 0.0 | 45.0 | |
| Teacher/Counselor | 2,003.9 | 1,987.4 | 1,919.7 | 63.0 | 1,982.7 | |
| Asst Principal 12 Month | 38.0 | 38.0 | 76.5 | 8.0 | 84.5 | |
| Clerical 10 Month | 51.0 | 51.0 | 54.0 | 0.0 | 54.0 | |
| Supervisor | 12.0 | 12.0 | 0.0 | 0.0 | 0.0 | |
| | 2,345.9 | 2,328.4 | 2,243.2 | 69.0 | 2,312.2 | |

| By State Category | | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|--------------------------|---|---------------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| FTE: 264.5 | | MID-LEVEL ADMINISTRATION | | | | | |
| | | Salaries | | | | | |
| 1 | PROFESSIONAL Office of the Principal 102-XXX-015-105 51100 FTE: 135.5 | \$15,552,345 | \$15,600,870 | \$16,184,814 | \$15,482,135 | \$1,185,138 | \$16,667,273 |
| 2 | PROFESSIONAL - SUBSTITUTES Office of the Principal 102-XXX-015-105 51101 FTE: 0.0 | \$102,815 | \$3,651 | \$14,961 | \$0 | \$0 | \$0 |
| 3 | CLERICAL Office of the Principal 102-XXX-015-105 51110 FTE: 129.0 | \$4,613,948 | \$4,861,346 | \$4,962,052 | \$5,338,599 | \$201,658 | \$5,540,257 |
| 4 | CLERICAL SUBSTITUTES Office of the Principal 102-XXX-015-105 51111 FTE: 0.0 | \$36,125 | \$52,772 | \$121,281 | \$40,862 | \$0 | \$40,862 |
| 5 | TEMPORARY HELP Office of the Principal 102-XXX-015-105 51140 FTE: 0.0 | \$41,165 | \$35,356 | \$30,815 | \$39,047 | \$0 | \$39,047 |
| 6 | CLERICAL - ADDT'L HRS Office of the Principal 102-XXX-015-105 51150 FTE: 0.0 | \$45,714 | \$9,620 | \$12,894 | \$45,000 | \$0 | \$45,000 |

| By State Category | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| MID-LEVEL ADMINISTRATION | | | | | | |
| Total Salaries | \$20,392,113 | \$20,563,616 | \$21,326,816 | \$20,945,643 | \$1,386,796 | \$22,332,439 |
| Supplies | | | | | | |
| 7 COMMENCEMENT Office of the Principal 102-XXX-015-105 53250 | \$43,174 | \$42,583 | \$40,527 | \$50,000 | \$0 | \$50,000 |
| 8 OFFICE Office of the Principal 102-XXX-015-105 53440 | \$102,800 | \$102,477 | \$120,247 | \$136,650 | \$0 | \$136,650 |
| 9 PRINTING Office of the Principal 102-XXX-015-105 53445 | \$54,629 | \$44,032 | \$41,537 | \$81,420 | \$0 | \$81,420 |
| 10 POSTAGE/COURIER SERVICE Office of the Principal 102-XXX-015-105 53450 | \$105,662 | \$109,035 | \$90,565 | \$108,986 | \$0 | \$108,986 |
| Total Supplies | \$306,266 | \$298,127 | \$292,877 | \$377,056 | \$0 | \$377,056 |
| Other Charges | | | | | | |
| 11 MILEAGE, PARKING, TOLLS Office of the Principal 102-XXX-015-105 54720 | \$19,146 | \$16,714 | \$15,920 | \$22,044 | \$0 | \$22,044 |
| 12 INSTITUTES, CONFERENCES, MTGS. Office of the Principal 102-XXX-015-105 54750 | \$2,881 | \$1,550 | \$49 | \$5,000 | \$0 | \$5,000 |
| Total Other Charges | \$22,027 | \$18,264 | \$15,969 | \$27,044 | \$0 | \$27,044 |
| Equipment | | | | | | |
| 13 OTHER EQUIPMENT Office of the Principal 102-XXX-015-105 55170 | \$68,265 | \$33,772 | \$36,669 | \$0 | \$0 | \$0 |
| 14 OFFICE FURNITURE/EQUIPMENT Office of the Principal 102-XXX-015-105 55810 | \$16,651 | \$17,374 | \$13,977 | \$73,585 | \$0 | \$73,585 |
| Total Equipment | \$84,917 | \$51,146 | \$50,647 | \$73,585 | \$0 | \$73,585 |
| Total MID-LEVEL ADMINISTRATION | \$20,805,322 | \$20,931,154 | \$21,686,309 | \$21,423,328 | \$1,386,796 | \$22,810,124 |
| FTE: 2,047.7 | | | | | | |
| INSTRUCTIONAL SALARIES | | | | | | |
| Salaries | | | | | | |
| 15 NON-INSTRUCTIONAL/AIDES/TECHS Swim Program 103-XXX-001-251 51105 FTE: 6.0 | \$153,632 | \$133,318 | \$160,462 | \$169,275 | \$7,668 | \$176,943 |
| 16 PROFESSIONAL Outdoor Education 103-XXX-001-265 51100 FTE: 4.0 | \$285,071 | \$299,512 | \$312,382 | \$330,075 | \$6,268 | \$336,343 |
| 17 OTHER SALARIES Outdoor Education 103-XXX-001-265 51170 FTE: 0.0 | \$39,790 | \$162,625 | \$161,849 | \$195,914 | \$0 | \$195,914 |
| 18 OTHER SALARIES Science 103-XXX-001-270 51170 FTE: 0.0 | \$0 | \$0 | \$0 | \$3,543 | \$0 | \$3,543 |

| By State Category | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|--|----------------|----------------|----------------|----------------|-----------------|----------------|
| INSTRUCTIONAL SALARIES | | | | | | |
| Salaries | | | | | | |
| 19 NON-INSTR/AIDES/TECHS-ADD. HRS Elementary Education 103-XXX-001-295 51107 FTE: 0.0 | \$83 | \$35 | \$0 | \$0 | \$0 | \$0 |
| 20 TERMINATION PAY - ANNUAL LEAVE Regular Program 103-XXX-001-990 51166 FTE: 0.0 | \$675,047 | \$371,714 | \$875,700 | \$523,428 | \$0 | \$523,428 |
| 21 OTHER SALARIES Regular Program 103-XXX-001-990 51170 FTE: 0.0 | \$60,893 | \$47,444 | \$70,174 | \$66,799 | \$0 | \$66,799 |
| 22 INCLUSION HELPER SUBSTITUTES Regular Program 103-XXX-001-990 51178 FTE: 0.0 | \$563 | \$705 | \$842 | \$1,000 | \$0 | \$1,000 |
| 23 INCLUSION HELPER - ADDT'L HRS Regular Program 103-XXX-001-990 51179 FTE: 0.0 | \$46 | \$0 | \$82 | \$0 | \$0 | \$0 |
| 24 PROFESSIONAL - SUBSTITUTES Regular Program Other 103-XXX-001-991 51101 FTE: 0.0 | \$0 | \$0 | \$0 | \$119,242 | \$0 | \$119,242 |
| 25 PROFESSIONAL Regular Program Budget 103-XXX-001-999 51100 FTE: 1,968.5 | \$117,939,059 | \$121,319,760 | \$128,035,124 | \$130,022,087 | \$6,749,602 | \$136,771,689 |
| 26 PROFESSIONAL - SUBSTITUTES Regular Program Budget 103-XXX-001-999 51101 FTE: 0.0 | \$2,345,691 | \$2,277,840 | \$2,434,413 | \$2,424,633 | \$0 | \$2,424,633 |
| 27 NON-INSTRUCTIONAL/AIDES/TECHS Regular Program Budget 103-XXX-001-999 51105 FTE: 52.0 | \$1,139,599 | \$1,201,289 | \$1,202,598 | \$1,373,899 | \$29,112 | \$1,403,011 |
| 28 NON-INSTRUCTIONAL SUBSTITUTES Regular Program Budget 103-XXX-001-999 51106 FTE: 0.0 | \$17,147 | \$27,126 | \$23,223 | \$25,195 | \$0 | \$25,195 |
| 29 TERMINATION PAY - SICK LEAVE Regular Program Budget 103-XXX-001-999 51167 FTE: 0.0 | \$1,608,298 | \$1,129,926 | \$1,823,157 | \$1,736,053 | \$0 | \$1,736,053 |
| 30 INCLUSION HELPERS Regular Program Budget 103-XXX-001-999 51168 FTE: 7.0 | \$88,993 | \$133,979 | \$144,286 | \$165,095 | \$6,512 | \$171,607 |
| 31 PROFESSIONAL Learning & Mentoring 103-XXX-002-325 51100 FTE: 8.0 | \$1,882,046 | \$1,992,459 | \$0 | \$251,017 | \$329,764 | \$580,781 |
| 32 OTHER SALARIES Alternative Education 103-XXX-002-330 51170 FTE: 0.0 | \$0 | \$0 | \$0 | \$74,235 | \$0 | \$74,235 |

| By State Category | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| INSTRUCTIONAL SALARIES | | | | | | |
| Salaries | | | | | | |
| 33 PROFESSIONAL Homeland Security Program 103-XXX-002-385 51100 FTE: 2.2 | \$91,947 | \$104,236 | \$103,513 | \$99,152 | \$0 | \$99,152 |
| 34 PROFESSIONAL Department Chairs, TIC, Teacher Spec. 103-XXX-009-530 51100 FTE: 0.0 | \$313,772 | \$283,792 | \$191,934 | \$188,602 | \$0 | \$188,602 |
| Total Salaries | \$126,641,678 | \$129,485,760 | \$135,539,738 | \$137,769,244 | \$7,128,926 | \$144,898,170 |
| Total INSTRUCTIONAL SALARIES | \$126,641,678 | \$129,485,760 | \$135,539,738 | \$137,769,244 | \$7,128,926 | \$144,898,170 |
| TEXTBOOKS AND CLASS SUPPLIES | | | | | | |
| Supplies | | | | | | |
| 35 OTHER SUPPLIES Art 104-XXX-001-205 53170 | \$605 | \$1,267 | \$0 | \$0 | \$0 | \$0 |
| 36 PHYSICAL EDUCATION Physical Education 104-XXX-001-250 53243 | \$2,760 | \$6,800 | \$1,486 | \$6,800 | \$0 | \$6,800 |
| 37 OTHER SUPPLIES Music 104-XXX-001-260 53170 | \$1,079 | \$1,353 | \$1,720 | \$1,500 | \$0 | \$1,500 |
| 38 OTHER SUPPLIES Science 104-XXX-001-270 53170 | \$72,782 | \$61,530 | \$0 | \$0 | \$0 | \$0 |
| 39 SCIENCE Science 104-XXX-001-270 53244 | \$0 | \$0 | \$43,991 | \$70,000 | \$0 | \$70,000 |
| 40 SCIENCE KITS Science 104-XXX-001-270 53515 | \$86,176 | \$101,606 | \$66,465 | \$91,650 | \$0 | \$91,650 |
| 41 MATERIALS OF INSTRUCTION Other 104-XXX-001-990 53455 | \$2,261,671 | \$2,069,414 | \$1,937,559 | \$2,022,250 | \$0 | \$2,022,250 |
| 42 FORMS/BOOKS/REPORT CARDS Other 104-XXX-001-990 53465 | \$9,375 | \$6,003 | \$5,100 | \$20,000 | \$0 | \$20,000 |
| 43 BULLETINS, GUIDES, ETC. Other 104-XXX-001-990 53476 | \$62,590 | \$65,482 | \$59,142 | \$65,000 | \$0 | \$65,000 |
| 44 PAPER/TONER/INK Other 104-XXX-001-990 53505 | \$712,197 | \$661,779 | \$570,954 | \$696,746 | \$0 | \$696,746 |
| 45 TEXTBOOKS Other 104-XXX-001-990 53510 | \$524,940 | \$505,828 | \$414,645 | \$641,214 | \$0 | \$641,214 |

| By State Category | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|--|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| TEXTBOOKS AND CLASS SUPPLIES | | | | | | |
| Supplies | | | | | | |
| 46 MATERIALS OF INSTRUCTION Alternative Education 104-XXX-002-330 53455 | \$1,586 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Supplies | \$3,735,761 | \$3,481,063 | \$3,101,061 | \$3,615,160 | \$0 | \$3,615,160 |
| Total TEXTBOOKS AND CLASS SUPPLIES | \$3,735,761 | \$3,481,063 | \$3,101,061 | \$3,615,160 | \$0 | \$3,615,160 |

OTHER INSTRUCTIONAL COSTS

| | | | | | | |
|---|------------------|------------------|------------------|------------------|------------|------------------|
| Contracted Services | | | | | | |
| 47 CONTRACTED INSTRUCTION Physical Education 105-XXX-001-250 52220 | \$561 | \$675 | \$1,263 | \$6,500 | \$0 | \$6,500 |
| 48 INSPECTIONS Physical Education 105-XXX-001-250 52290 | \$7,728 | \$8,628 | \$600 | \$5,000 | \$0 | \$5,000 |
| 49 CONTRACTED INSTRUCTION Music 105-XXX-001-260 52220 | \$1,658 | \$0 | \$4,422 | \$2,500 | \$0 | \$2,500 |
| 50 REPAIRS-EQUIPMENT Outdoor Education 105-XXX-001-265 52315 | \$0 | \$0 | \$4,952 | \$5,500 | \$0 | \$5,500 |
| 51 COPIER / MACHINE RENTAL Science 105-XXX-001-270 52370 | \$1,019 | \$956 | \$1,036 | \$1,350 | \$0 | \$1,350 |
| 52 CONTRACTED INSTRUCTION Regular Program Other 105-XXX-001-990 52220 | \$310,151 | \$242,732 | \$439,333 | \$200,000 | \$0 | \$200,000 |
| 53 COPIER / MACHINE RENTAL Regular Program Other 105-XXX-001-990 52370 | \$358,672 | \$330,248 | \$374,615 | \$527,005 | \$0 | \$527,005 |
| Total Contracted Services | \$679,789 | \$583,239 | \$826,221 | \$747,855 | \$0 | \$747,855 |

| | | | | | | |
|--|----------|----------|----------|----------|-----|----------|
| Other Charges | | | | | | |
| 54 OTHER CHARGES Outdoor Education 105-XXX-001-265 54170 | \$9,746 | \$9,718 | \$6,570 | \$5,500 | \$0 | \$5,500 |
| 55 PROGRAM MEALS & REFRESHMENTS Outdoor Education 105-XXX-001-265 54735 | \$0 | \$44,396 | \$47,050 | \$57,720 | \$0 | \$57,720 |
| 56 INSTITUTES, CONFERENCES, MTGS. Science 105-XXX-001-270 54750 | \$687 | \$35 | \$30 | \$500 | \$0 | \$500 |
| 57 MILEAGE, PARKING, TOLLS Regular Program Other 105-XXX-001-990 54720 | \$32,261 | \$31,775 | \$26,258 | \$28,451 | \$0 | \$28,451 |

| By State Category | | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|--|---|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| OTHER INSTRUCTIONAL COSTS | | | | | | | |
| Other Charges | | | | | | | |
| 58 | PROFESSIONAL DUES Regular Program Other 105-XXX-001-990 54730 | \$15,303 | \$12,100 | \$10,535 | \$20,000 | \$0 | \$20,000 |
| 59 | INST.,CONF.,MEET.,-ELEM.ED Regular Program Other 105-XXX-001-990 54751 | \$0 | \$0 | \$0 | \$2,700 | \$0 | \$2,700 |
| 60 | INST., CONF., MEET.,-HIGH SCHOOLS Regular Program Other 105-XXX-001-990 54752 | \$532 | \$0 | \$0 | \$3,332 | \$0 | \$3,332 |
| 61 | INST., CONF., MEET.,-MIDDLE SCHOOLS Regular Program Other 105-XXX-001-990 54753 | \$0 | \$0 | \$0 | \$2,569 | \$0 | \$2,569 |
| Total Other Charges | | \$58,529 | \$98,024 | \$90,443 | \$120,772 | \$0 | \$120,772 |
| Equipment | | | | | | | |
| 62 | OTHER EQUIPMENT Art 105-XXX-001-205 55170 | \$10,775 | \$9,930 | \$1,623 | \$10,357 | \$0 | \$10,357 |
| 63 | COMPUTERS/BUSINESS EQUIPMENT Business Technology 105-XXX-001-210 55805 | \$2,301 | \$5,681 | \$500 | \$5,899 | \$0 | \$5,899 |
| 64 | OTHER EQUIPMENT Physical Education 105-XXX-001-250 55170 | \$1,217 | \$2,088 | \$389 | \$2,990 | \$0 | \$2,990 |
| 65 | PLAYGROUND Physical Education 105-XXX-001-250 55483 | \$35,931 | \$26,239 | \$17,336 | \$27,620 | \$0 | \$27,620 |
| 66 | MUSIC Music 105-XXX-001-260 55481 | \$(1,562) | \$14,878 | \$2,717 | \$14,207 | \$0 | \$14,207 |
| 67 | OTHER EQUIPMENT Science 105-XXX-001-270 55170 | \$26,067 | \$33,357 | \$9,046 | \$27,609 | \$0 | \$27,609 |
| 68 | COMPUTERS/BUSINESS EQUIPMENT Science 105-XXX-001-270 55805 | \$14,220 | \$5,892 | \$13,186 | \$10,496 | \$0 | \$10,496 |
| 69 | OTHER EQUIPMENT Regular Program Other 105-XXX-001-990 55170 | \$119,104 | \$102,386 | \$35,107 | \$102,767 | \$0 | \$102,767 |
| 70 | INSTRUCTIONAL EQUIPMENT Regular Program Other 105-XXX-001-990 55455 | \$3,021,716 | \$1,233,965 | \$896,220 | \$623,829 | \$12,100 | \$635,929 |
| Total Equipment | | \$3,229,771 | \$1,434,416 | \$976,123 | \$825,774 | \$12,100 | \$837,874 |
| Total OTHER INSTRUCTIONAL COSTS | | \$3,968,089 | \$2,115,679 | \$1,892,787 | \$1,694,401 | \$12,100 | \$1,706,501 |

| By State Category | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|--------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| Report Total: | \$155,150,850 | \$156,013,656 | \$162,219,896 | \$164,502,133 | \$8,527,822 | \$173,029,955 |

School Library Media Program

Program Overview

The Office of Personalized Learning provides leadership and supervision for the 54 School Library Media Centers and the Center for Instructional Media, which includes the professional library, the central video library, and the book-processing center. The diverse responsibilities of this department include guidance to and approval of each School Library Media Center's print and non-print purchases, the central video library and professional library purchases, as well as the oversight of each media center. Additionally, assistance is provided to the construction department during the building of new and renovation of existing library media centers, and the oversight of vendors to secure the best pricing on various instructional equipment, software/audiovisual pricing, and online databases. The Library Media Specialists and the library technicians are included in this program.

FY 2021 Funding Adjustments

Wage Adjustments of \$243,626:

- Proposed salary/wage adjustments of \$243,626

The increase in expenditures from the fiscal 2020 budget for the School Library Media Program is \$243,626.

School Library Media Program

By Object Code

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---------------------|--------------------|--------------------|--------------------|--------------------|------------------|--------------------|
| Salaries | \$5,491,520 | \$5,633,413 | \$5,332,977 | \$5,579,309 | \$243,626 | \$5,822,935 |
| Contracted Services | \$879 | \$567 | \$759 | \$1,007 | \$0 | \$1,007 |
| Supplies | \$495,878 | \$504,519 | \$362,244 | \$506,987 | \$0 | \$506,987 |
| Other Charges | \$360 | \$8 | \$85 | \$500 | \$0 | \$500 |
| Equipment | \$13,968 | \$10,654 | \$7,874 | \$10,654 | \$0 | \$10,654 |
| Total: | \$6,002,606 | \$6,149,160 | \$5,703,938 | \$6,098,457 | \$243,626 | \$6,342,083 |

Budgeted Full Time Equivalent Positions

| | FY18 | FY19 | FY20 | 20-21 | FY21 |
|-------------------|--------------|-------------|-------------|------------|-------------|
| Clerical 12 Month | 0.5 | 0.5 | 0.5 | 0.0 | 0.5 |
| Media Technician | 45.5 | 30.0 | 30.0 | 0.0 | 30.0 |
| Supervisor | 1.0 | 1.0 | 0.5 | 0.0 | 0.5 |
| Teacher/Counselor | 61.6 | 60.6 | 60.6 | 0.0 | 60.6 |
| | 108.6 | 92.1 | 91.6 | 0.0 | 91.6 |

By State Category

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---|------------------|------------------|------------------|-----------------|-----------------|-----------------|
| FTE: 1.0 MID-LEVEL ADMINISTRATION | | | | | | |
| Salaries | | | | | | |
| 1 PROFESSIONAL Library Administration 102-XXX-016-130 51100 FTE: 0.5 | \$106,672 | \$114,281 | \$92,848 | \$69,468 | \$0 | \$69,468 |
| 2 CLERICAL Library Administration 102-XXX-016-130 51110 FTE: 0.5 | \$18,859 | \$16,756 | \$15,463 | \$26,245 | \$75 | \$26,320 |
| Total Salaries | \$125,531 | \$131,037 | \$108,311 | \$95,713 | \$75 | \$95,788 |
| Total MID-LEVEL ADMINISTRATION | \$125,531 | \$131,037 | \$108,311 | \$95,713 | \$75 | \$95,788 |
| FTE: 90.6 INSTRUCTIONAL SALARIES | | | | | | |
| Salaries | | | | | | |
| 3 PROFESSIONAL School Library Programs 103-XXX-008-285 51100 FTE: 60.6 | \$3,857,399 | \$3,991,098 | \$4,198,183 | \$4,381,484 | \$197,918 | \$4,579,402 |
| 4 PROFESSIONAL - SUBSTITUTES School Library Programs 103-XXX-008-285 51101 FTE: 0.0 | \$55,797 | \$104,503 | \$40,920 | \$89,343 | \$0 | \$89,343 |
| 5 NON-INSTRUCTIONAL/AIDES/TECHS School Library Programs 103-XXX-008-285 51105 FTE: 30.0 | \$1,321,460 | \$1,337,672 | \$966,193 | \$995,811 | \$45,633 | \$1,041,444 |
| 6 NON-INSTRUCTIONAL SUBSTITUTES School Library Programs 103-XXX-008-285 51106 FTE: 0.0 | \$8,344 | \$7,770 | \$3,109 | \$0 | \$0 | \$0 |

| By State Category | | | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---|---|--|--------------------|--------------------|--------------------|--------------------|------------------|--------------------|
| INSTRUCTIONAL SALARIES | | | | | | | | |
| Salaries | | | | | | | | |
| 7 | NON-INSTR/AIDES/TECHS-ADD. HRS School Library Programs 103-XXX-008-285 51107 FTE: 0.0 | | \$12 | \$106 | \$0 | \$0 | \$0 | \$0 |
| 8 | CLERICAL School Library Programs 103-XXX-008-285 51110 FTE: 0.0 | | \$69,093 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 9 | CLERICAL SUBSTITUTES School Library Programs 103-XXX-008-285 51111 FTE: 0.0 | | \$4,257 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 10 | OTHER SALARIES School Library Programs 103-XXX-008-285 51170 FTE: 0.0 | | \$0 | \$12,445 | \$16,261 | \$16,958 | \$0 | \$16,958 |
| 11 | PROFESSIONAL Summer Library 103-XXX-008-286 51100 FTE: 0.0 | | \$49,627 | \$48,781 | \$0 | \$0 | \$0 | \$0 |
| Total Salaries | | | \$5,365,989 | \$5,502,376 | \$5,224,666 | \$5,483,596 | \$243,551 | \$5,727,147 |
| Total INSTRUCTIONAL SALARIES | | | \$5,365,989 | \$5,502,376 | \$5,224,666 | \$5,483,596 | \$243,551 | \$5,727,147 |
| TEXTBOOKS AND CLASS SUPPLIES | | | | | | | | |
| Supplies | | | | | | | | |
| 12 | OTHER SUPPLIES School Library Programs 104-XXX-008-285 53170 | | \$7,185 | \$10,416 | \$7,960 | \$10,500 | \$0 | \$10,500 |
| 13 | LIBRARY/MEDIA School Library Programs 104-XXX-008-285 53490 | | \$456,126 | \$455,717 | \$330,229 | \$458,035 | \$0 | \$458,035 |
| 14 | PROFESSIONAL LIBRARY School Library Programs 104-XXX-008-285 53491 | | \$11,208 | \$17,027 | \$2,696 | \$17,093 | \$0 | \$17,093 |
| 15 | LIBRARY/MEDIA School Library Programs - SAFE Program 104-XXX-008-355 53490 | | \$21,359 | \$21,359 | \$21,359 | \$21,359 | \$0 | \$21,359 |
| Total Supplies | | | \$495,878 | \$504,519 | \$362,244 | \$506,987 | \$0 | \$506,987 |
| Total TEXTBOOKS AND CLASS SUPPLIES | | | \$495,878 | \$504,519 | \$362,244 | \$506,987 | \$0 | \$506,987 |
| OTHER INSTRUCTIONAL COSTS | | | | | | | | |
| Contracted Services | | | | | | | | |
| 16 | COPIER / MACHINE RENTAL School Library Programs 105-XXX-008-285 52370 | | \$879 | \$567 | \$759 | \$1,007 | \$0 | \$1,007 |
| Total Contracted Services | | | \$879 | \$567 | \$759 | \$1,007 | \$0 | \$1,007 |
| Other Charges | | | | | | | | |
| 17 | MILEAGE, PARKING, TOLLS School Library Programs 105-XXX-008-285 54720 | | \$360 | \$8 | \$85 | \$500 | \$0 | \$500 |
| Total Other Charges | | | \$360 | \$8 | \$85 | \$500 | \$0 | \$500 |

Equipment

| By State Category | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|--|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| OTHER INSTRUCTIONAL COSTS | | | | | | |
| Equipment | | | | | | |
| 18 OTHER EQUIPMENT School Library Programs 105-XXX-008-285 55170 | \$12,066 | \$10,654 | \$0 | \$0 | \$0 | \$0 |
| 19 A/V EQUIPMENT School Library Programs 105-XXX-008-285 55495 | \$1,902 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 20 COMPUTERS/BUSINESS EQUIPMENT School Library Programs 105-XXX-008-285 55805 | \$0 | \$0 | \$7,874 | \$10,654 | \$0 | \$10,654 |
| Total Equipment | \$13,968 | \$10,654 | \$7,874 | \$10,654 | \$0 | \$10,654 |
| Total OTHER INSTRUCTIONAL COSTS | \$15,208 | \$11,229 | \$8,718 | \$12,161 | \$0 | \$12,161 |
| Report Total: | \$6,002,606 | \$6,149,160 | \$5,703,938 | \$6,098,457 | \$243,626 | \$6,342,083 |

Summer Learning Programs

Program Overview

The Office of Personalized Learning plans and implements Summer Learning Programs. Summer Learning Programs help students maintain learning and complete coursework related to graduation requirements, offer extended school-year services, and provides enrichment opportunities. Most programs are tuition-based.

FY 2021 Funding Adjustments

There is no increase in expenditures from the fiscal 2020 budget for the Summer Learning Programs.

Summer School

By Object Code

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---------------------|------------------|------------------|------------------|------------------|-----------------|------------------|
| Salaries | \$102,073 | \$115,097 | \$129,181 | \$158,732 | \$0 | \$158,732 |
| Contracted Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$18,359 | \$15,872 | \$3,794 | \$15,196 | \$0 | \$15,196 |
| Other Charges | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total: | \$120,432 | \$130,970 | \$132,975 | \$173,928 | \$0 | \$173,928 |

Budgeted Full Time Equivalent Positions

| | FY18 | FY19 | FY20 | 20-21 | FY21 |
|--|------|------|------|-------|------|
| | | | | | |

By State Category

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|--|------------------|------------------|------------------|------------------|-----------------|------------------|
| FTE: 0.0 | | | | | | |
| INSTRUCTIONAL SALARIES | | | | | | |
| Salaries | | | | | | |
| 1 PROFESSIONAL Summer - High 103-XXX-002-319 51100 FTE: 0.0 | \$69,478 | \$98,310 | \$112,479 | \$116,018 | \$0 | \$116,018 |
| 2 PROFESSIONAL Summer Music 103-XXX-002-341 51100 FTE: 0.0 | \$2,583 | \$3,809 | \$960 | \$3,894 | \$0 | \$3,894 |
| 3 PROFESSIONAL Summer Swim 103-XXX-002-342 51100 FTE: 0.0 | \$21,915 | \$12,979 | \$15,742 | \$30,011 | \$0 | \$30,011 |
| 4 PROFESSIONAL Summer School Physical Education 103-XXX-002-344 51100 FTE: 0.0 | \$8,098 | \$0 | \$0 | \$6,284 | \$0 | \$6,284 |
| 5 PROFESSIONAL Summer Bridge 103-XXX-002-348 51100 FTE: 0.0 | \$0 | \$0 | \$0 | \$2,525 | \$0 | \$2,525 |
| Total Salaries | \$102,073 | \$115,097 | \$129,181 | \$158,732 | \$0 | \$158,732 |
| Total INSTRUCTIONAL SALARIES | \$102,073 | \$115,097 | \$129,181 | \$158,732 | \$0 | \$158,732 |

TEXTBOOKS AND CLASS SUPPLIES

Supplies

| | | | | | | |
|--|----------|----------|---------|---------|-----|---------|
| 6 MUSIC CAMP SUPPLIES Summer Music 104-XXX-002-341 53522 | \$814 | \$1,603 | \$2,295 | \$1,000 | \$0 | \$1,000 |
| 7 OTHER SUPPLIES Summer Swim 104-XXX-002-342 53170 | \$17,545 | \$14,269 | \$1,499 | \$0 | \$0 | \$0 |

| By State Category | | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---|--|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| TEXTBOOKS AND CLASS SUPPLIES | | | | | | | |
| Supplies | | | | | | | |
| 8 | MATERIALS OF INSTRUCTION Summer Swim 104-XXX-002-342 53455 | \$0 | \$0 | \$0 | \$14,196 | \$0 | \$14,196 |
| Total Supplies | | \$18,359 | \$15,872 | \$3,794 | \$15,196 | \$0 | \$15,196 |
| Total TEXTBOOKS AND CLASS SUPPLIES | | \$18,359 | \$15,872 | \$3,794 | \$15,196 | \$0 | \$15,196 |
| Report Total: | | \$120,432 | \$130,970 | \$132,975 | \$173,928 | \$0 | \$173,928 |

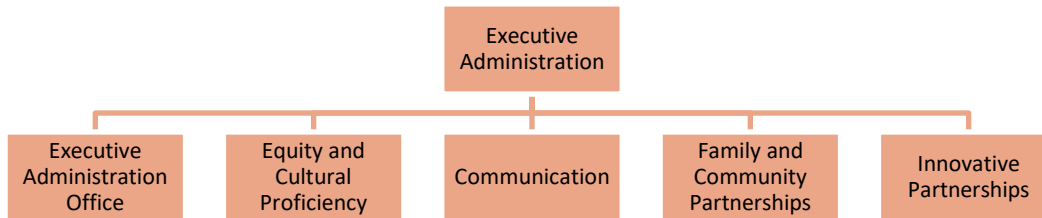
Executive Administration Summary

Program Overview

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

Program Component Organization

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



| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Budget | FY 2021 Budget | Change FY20 - FY21 |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| Executive Administration | \$ 1,470,450 | \$ 1,580,936 | \$ 1,437,890 | \$ 1,848,337 | \$ 2,059,112 | \$ 210,775 |
| Communications | 369,503 | 404,935 | 400,333 | 435,662 | 490,085 | 54,423 |
| Equity and Cultural Proficiency | 196,847 | 238,726 | 242,295 | 246,118 | 253,853 | 7,735 |
| Executive Administration Office | 904,099 | 937,275 | 795,262 | 945,922 | 963,562 | 17,640 |
| Family and Community Partnerships | - | - | - | 110,785 | 239,554 | 128,769 |
| Innovative Partnerships | - | - | - | 109,850 | 112,058 | 2,208 |

Summary Report**Executive Administration****By Object Code**

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| Salaries | \$1,339,707 | \$1,403,396 | \$1,342,628 | \$1,649,098 | \$100,735 | \$1,749,833 |
| Contracted Services | \$38,915 | \$80,033 | \$8,167 | \$86,890 | \$77,500 | \$164,390 |
| Supplies | \$48,011 | \$58,852 | \$54,945 | \$70,584 | \$19,040 | \$89,624 |
| Other Charges | \$43,816 | \$38,131 | \$32,149 | \$39,765 | \$7,000 | \$46,765 |
| Equipment | \$0 | \$524 | \$0 | \$2,000 | \$6,500 | \$8,500 |
| Total: | \$1,470,450 | \$1,580,936 | \$1,437,890 | \$1,848,337 | \$210,775 | \$2,059,112 |

Budgeted Full Time Equivalent Positions

| | FY18 | FY19 | FY20 | 20-21 | FY21 |
|--------------------------|-------------|-------------|-------------|--------------|-------------|
| Administrator | 1.5 | 1.0 | 2.0 | 0.0 | 2.0 |
| Assistant Superintendent | 1.0 | 1.0 | 1.0 | 0.0 | 1.0 |
| Assistant Supervisor | 0.0 | 0.0 | 1.0 | 0.0 | 1.0 |
| Chief of Administration | 1.0 | 1.0 | 1.0 | 0.0 | 1.0 |
| Clerical 12 Month | 5.0 | 5.0 | 5.0 | 1.0 | 6.0 |
| Paraeducator | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 |
| Specialist 12 Month | 2.0 | 2.0 | 2.0 | 0.0 | 2.0 |
| Superintendent | 1.0 | 1.0 | 1.0 | 0.0 | 1.0 |
| Supervisor | 2.0 | 2.0 | 2.0 | 0.0 | 2.0 |
| Teacher/Counselor | 0.0 | 0.0 | 1.0 | 0.0 | 1.0 |
| Technician School Based | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 |
| | 15.5 | 15.0 | 16.0 | 1.0 | 17.0 |

By State Category

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget | FY21 FTE |
|--------------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|---------------------|
| ADMINISTRATIVE SERVICES | | | | | | | |
| Contracted Services | \$38,915 | \$80,033 | \$8,167 | \$86,890 | \$77,500 | \$164,390 | |
| Equipment | \$0 | \$524 | \$0 | \$2,000 | \$6,500 | \$8,500 | |
| Other Charges | \$43,816 | \$38,131 | \$32,149 | \$39,765 | \$7,000 | \$46,765 | |
| Salaries | \$1,282,279 | \$1,342,774 | \$1,282,164 | \$1,586,493 | \$99,891 | \$1,686,384 | |
| Supplies | \$48,011 | \$58,852 | \$54,945 | \$70,584 | \$19,040 | \$89,624 | |
| TOTAL: | \$1,413,022 | \$1,520,314 | \$1,377,425 | \$1,785,732 | \$209,931 | \$1,995,663 | 16.0 |
| INSTRUCTIONAL SALARIES | | | | | | | |
| Salaries | \$57,428 | \$60,622 | \$60,464 | \$62,605 | \$844 | \$63,449 | |
| TOTAL: | \$57,428 | \$60,622 | \$60,464 | \$62,605 | \$844 | \$63,449 | 1.0 |
| Grand Total: | \$1,470,450 | \$1,580,936 | \$1,437,890 | \$1,848,337 | \$210,775 | \$2,059,112 | 17.0 |

Communications

Program Overview

The Harford County Public Schools Communications Office operates under guidance from Board of Education Goal 2-“Engage families and the community to be partners in the education of our students.” The Communications Office function helps build community partnerships, provides citizens with a clear picture of the education services provided to students, and serves as an informational liaison to media, government agencies, and community organizations.

The HCPS Communications Office is responsible for the school system’s public relations and communications efforts including marketing, internal and external communications, community engagement, media relations, and more. Educational public relations is a planned, systematic management function, designed to help improve understanding of the programs and services of the school system. It relies on a comprehensive, two-way communication process involving both internal and external stakeholders with the goal of stimulating better understanding of the role, objectives, accomplishments and needs of HCPS. The goal of the Communications Office is to assist in interpreting public attitudes, identify and help shape policies and procedures in the public interest, and carry out involvement and information activities, which earn public understanding and support. The Manager of Communications manages and coordinates these communications efforts and serves as the school system’s chief spokesperson. The office aims to support the district’s mission, vision and goals by building strong relationships with stakeholders, aligning messages for key initiatives and programs, and engaging the community in two-way communication targeted to their needs.

FY 2021 Funding Adjustments

Wage Adjustments of \$12,923:

- Proposed salary/wage adjustments of \$12,923

Position Restoration and Enhancement of Support increase of \$41,500:

- Increase in contracted services, \$30,000
- Increase in printing, \$5,000
- Increase in computers/business equipment, \$6,500

The increase in expenditures from the fiscal 2020 budget for Communications is \$54,423.

Communications

By Object Code

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---------------------|------------------|------------------|------------------|------------------|-----------------|------------------|
| Salaries | \$298,691 | \$325,712 | \$340,681 | \$364,170 | \$12,923 | \$377,093 |
| Contracted Services | \$25,981 | \$24,864 | \$5,749 | \$5,650 | \$30,000 | \$35,650 |
| Supplies | \$41,256 | \$51,272 | \$51,451 | \$61,842 | \$5,000 | \$66,842 |
| Other Charges | \$3,575 | \$3,086 | \$2,452 | \$4,000 | \$0 | \$4,000 |
| Equipment | \$0 | \$0 | \$0 | \$0 | \$6,500 | \$6,500 |
| Total: | \$369,503 | \$404,935 | \$400,333 | \$435,662 | \$54,423 | \$490,085 |

Budgeted Full Time Equivalent Positions

| | FY18 | FY19 | FY20 | 20-21 | FY21 |
|---------------------|------------|------------|------------|------------|------------|
| Administrator | 1.0 | 1.0 | 1.0 | 0.0 | 1.0 |
| Clerical 12 Month | 2.0 | 2.0 | 2.0 | 0.0 | 2.0 |
| Specialist 12 Month | 2.0 | 2.0 | 2.0 | 0.0 | 2.0 |
| | 5.0 | 5.0 | 5.0 | 0.0 | 5.0 |

By State Category

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---|------------------|------------------|------------------|------------------|-----------------|------------------|
| FTE: 5.0 ADMINISTRATIVE SERVICES | | | | | | |
| Salaries | | | | | | |
| 1 PROFESSIONAL Public Information 101-XXX-023-035 51100 FTE: 1.0 | \$102,420 | \$134,166 | \$111,194 | \$115,064 | \$3,479 | \$118,543 |
| 2 CLERICAL Public Information 101-XXX-023-035 51110 FTE: 2.0 | \$65,991 | \$68,614 | \$85,312 | \$98,422 | \$3,459 | \$101,881 |
| 3 CLERICAL SUBSTITUTES Public Information 101-XXX-023-035 51111 FTE: 0.0 | \$70 | \$71 | \$0 | \$0 | \$0 | \$0 |
| 4 MAINTENANCE/MECHANICS/TECHS Public Information 101-XXX-023-035 51120 FTE: 2.0 | \$103,896 | \$95,642 | \$120,168 | \$126,720 | \$5,985 | \$132,705 |
| 5 CLERICAL - ADDT'L HRS Public Information 101-XXX-023-035 51150 FTE: 0.0 | \$814 | \$748 | \$582 | \$1,000 | \$0 | \$1,000 |
| 6 MAINT./MECH./TECH. - ADDT'L HRS Public Information 101-XXX-023-035 51160 FTE: 0.0 | \$734 | \$909 | \$1,265 | \$890 | \$0 | \$890 |
| 7 OTHER SALARIES Public Information 101-XXX-023-035 51170 FTE: 0.0 | \$24,765 | \$25,564 | \$22,160 | \$22,074 | \$0 | \$22,074 |
| Total Salaries | \$298,691 | \$325,712 | \$340,681 | \$364,170 | \$12,923 | \$377,093 |

Contracted Services

| By State Category | | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|--------------------------------------|---|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| ADMINISTRATIVE SERVICES | | | | | | | |
| Contracted Services | | | | | | | |
| 8 | OTHER CONTRACTED SERVICES Public Information 101-XXX-023-035 52170 | \$20,655 | \$21,874 | \$0 | \$0 | \$30,000 | \$30,000 |
| 9 | COPIER / MACHINE RENTAL Public Information 101-XXX-023-035 52370 | \$5,326 | \$2,991 | \$5,749 | \$5,650 | \$0 | \$5,650 |
| Total Contracted Services | | \$25,981 | \$24,864 | \$5,749 | \$5,650 | \$30,000 | \$35,650 |
| Supplies | | | | | | | |
| 10 | OFFICE Public Information 101-XXX-023-035 53440 | \$3,825 | \$4,734 | \$3,367 | \$3,500 | \$0 | \$3,500 |
| 11 | PRINTING Public Information 101-XXX-023-035 53445 | \$3,023 | \$6,892 | \$25,406 | \$28,000 | \$5,000 | \$33,000 |
| 12 | POSTAGE/COURIER SERVICE Public Information 101-XXX-023-035 53450 | \$33,713 | \$39,346 | \$21,682 | \$29,342 | \$0 | \$29,342 |
| 13 | BOOKS, SUBS, PERIODICALS Public Information 101-XXX-023-035 53475 | \$245 | \$300 | \$996 | \$1,000 | \$0 | \$1,000 |
| 14 | A/V Public Information 101-XXX-023-035 53495 | \$450 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Supplies | | \$41,256 | \$51,272 | \$51,451 | \$61,842 | \$5,000 | \$66,842 |
| Other Charges | | | | | | | |
| 15 | OTHER CHARGES Public Information 101-XXX-023-035 54170 | \$184 | \$793 | \$0 | \$0 | \$0 | \$0 |
| 16 | MILEAGE, PARKING, TOLLS Public Information 101-XXX-023-035 54720 | \$863 | \$828 | \$1,472 | \$1,500 | \$0 | \$1,500 |
| 17 | INSTITUTES, CONFERENCES, MTGS. Public Information 101-XXX-023-035 54750 | \$2,528 | \$1,465 | \$980 | \$2,500 | \$0 | \$2,500 |
| Total Other Charges | | \$3,575 | \$3,086 | \$2,452 | \$4,000 | \$0 | \$4,000 |
| Equipment | | | | | | | |
| 18 | COMPUTERS/BUSINESS EQUIPMENT Public Information 101-XXX-023-035 55805 | \$0 | \$0 | \$0 | \$0 | \$6,500 | \$6,500 |
| Total Equipment | | \$0 | \$0 | \$0 | \$0 | \$6,500 | \$6,500 |
| Total ADMINISTRATIVE SERVICES | | \$369,503 | \$404,935 | \$400,333 | \$435,662 | \$54,423 | \$490,085 |
| Report Total: | | \$369,503 | \$404,935 | \$400,333 | \$435,662 | \$54,423 | \$490,085 |

Equity and Cultural Proficiency

Program Overview

The Office of Equity and Cultural Proficiency (OECF) assists HCPS in implementing COMAR 13A.01.06, Educational Equity, which replaces COMAR 13A.04.05, Education that is Multicultural, related to curriculum, instruction, instructional materials, climate, and staff development with a focus on eliminating achievement gaps and increasing academic achievement for all students. The OECF provides cultural proficiency professional development to all support and professional staff countywide and at the school level.

FY 2021 Funding Adjustments

Wage and Benefits Adjustments of \$7,735:

- Proposed salary/wage adjustments of \$7,735

The increase in expenditures from the fiscal 2020 budget for Equity and Cultural Proficiency is \$7,735.

Equity & Cultural Proficiency

By Object Code

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---------------------|------------------|------------------|------------------|------------------|-----------------|------------------|
| Salaries | \$188,115 | \$229,444 | \$237,436 | \$236,553 | \$7,735 | \$244,288 |
| Contracted Services | \$0 | \$0 | \$0 | \$800 | \$0 | \$800 |
| Supplies | \$2,776 | \$2,774 | \$916 | \$3,500 | \$0 | \$3,500 |
| Other Charges | \$5,956 | \$6,507 | \$3,943 | \$4,765 | \$0 | \$4,765 |
| Equipment | \$0 | \$0 | \$0 | \$500 | \$0 | \$500 |
| Total: | \$196,847 | \$238,726 | \$242,295 | \$246,118 | \$7,735 | \$253,853 |

Budgeted Full Time Equivalent Positions

| | FY18 | FY19 | FY20 | 20-21 | FY21 |
|-------------------------|------------|------------|------------|------------|------------|
| Clerical 12 Month | 1.0 | 1.0 | 1.0 | 0.0 | 1.0 |
| Paraeducator | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 |
| Supervisor | 1.0 | 1.0 | 1.0 | 0.0 | 1.0 |
| Teacher/Counselor | 0.0 | 0.0 | 1.0 | 0.0 | 1.0 |
| Technician School Based | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 |
| | 4.0 | 4.0 | 3.0 | 0.0 | 3.0 |

By State Category

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---|------------------|------------------|------------------|------------------|-----------------|------------------|
| FTE: 2.0 ADMINISTRATIVE SERVICES | | | | | | |
| Salaries | | | | | | |
| 1 PROFESSIONAL Equity & Cultural Proficiency 101-XXX-021-012 51100 FTE: 1.0 | \$68,495 | \$107,626 | \$111,974 | \$118,189 | \$3,361 | \$121,550 |
| 2 CLERICAL Equity & Cultural Proficiency 101-XXX-021-012 51110 FTE: 1.0 | \$52,918 | \$54,146 | \$59,004 | \$49,759 | \$3,530 | \$53,289 |
| 3 OTHER SALARIES Equity & Cultural Proficiency 101-XXX-021-012 51170 FTE: 0.0 | \$9,274 | \$7,051 | \$5,994 | \$6,000 | \$0 | \$6,000 |
| Total Salaries | \$130,687 | \$168,823 | \$176,972 | \$173,948 | \$6,891 | \$180,839 |
| Contracted Services | | | | | | |
| 4 CONSULTANTS Equity & Cultural Proficiency 101-XXX-021-012 52205 | \$0 | \$0 | \$0 | \$800 | \$0 | \$800 |
| Total Contracted Services | \$0 | \$0 | \$0 | \$800 | \$0 | \$800 |
| Supplies | | | | | | |
| 5 OFFICE Equity & Cultural Proficiency 101-XXX-021-012 53440 | \$2,749 | \$2,587 | \$868 | \$2,500 | \$0 | \$2,500 |
| 6 PRINTING Equity & Cultural Proficiency 101-XXX-021-012 53445 | \$20 | \$178 | \$45 | \$900 | \$0 | \$900 |

| By State Category | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|--|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| ADMINISTRATIVE SERVICES | | | | | | |
| Supplies | | | | | | |
| 7 POSTAGE/COURIER SERVICE Equity & Cultural Proficiency 101-XXX-021-012 53450 | \$8 | \$10 | \$4 | \$100 | \$0 | \$100 |
| Total Supplies | \$2,776 | \$2,774 | \$916 | \$3,500 | \$0 | \$3,500 |
| Other Charges | | | | | | |
| 8 MILEAGE, PARKING, TOLLS Equity & Cultural Proficiency 101-XXX-021-012 54720 | \$2,104 | \$2,995 | \$3,082 | \$2,104 | \$0 | \$2,104 |
| 9 INSTITUTES, CONFERENCES, MTGS. Equity & Cultural Proficiency 101-XXX-021-012 54750 | \$3,852 | \$3,512 | \$861 | \$2,661 | \$0 | \$2,661 |
| Total Other Charges | \$5,956 | \$6,507 | \$3,943 | \$4,765 | \$0 | \$4,765 |
| Equipment | | | | | | |
| 10 OTHER EQUIPMENT Equity & Cultural Proficiency 101-XXX-021-012 55170 | \$0 | \$0 | \$0 | \$500 | \$0 | \$500 |
| Total Equipment | \$0 | \$0 | \$0 | \$500 | \$0 | \$500 |
| Total ADMINISTRATIVE SERVICES | \$139,419 | \$178,104 | \$181,831 | \$183,513 | \$6,891 | \$190,404 |
| FTE: 1.0 | | | | | | |
| INSTRUCTIONAL SALARIES | | | | | | |
| Salaries | | | | | | |
| 11 NON-INSTRUCTIONAL/AIDES/TECHS Equity & Cultural Diversity 103-XXX-001-140 51105 FTE: 0.0 | \$53,808 | \$56,296 | \$59,477 | \$0 | \$0 | \$0 |
| 12 NON-INSTR/AIDES/TECHS-ADD. HRS Equity & Cultural Diversity 103-XXX-001-140 51107 FTE: 0.0 | \$3,619 | \$4,326 | \$987 | \$0 | \$0 | \$0 |
| 13 PROFESSIONAL Regular Program Budget 103-XXX-001-999 51100 FTE: 1.0 | \$0 | \$0 | \$0 | \$62,605 | \$844 | \$63,449 |
| Total Salaries | \$57,428 | \$60,622 | \$60,464 | \$62,605 | \$844 | \$63,449 |
| Total INSTRUCTIONAL SALARIES | \$57,428 | \$60,622 | \$60,464 | \$62,605 | \$844 | \$63,449 |
| Report Total: | \$196,847 | \$238,726 | \$242,295 | \$246,118 | \$7,735 | \$253,853 |

Executive Administration Office

Program Overview

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

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

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

FY 2021 Funding Adjustments

Wage Adjustments of \$17,640:

- Proposed salary/wage adjustments of \$17,640

The increase in expenditures from the fiscal 2020 budget for the Executive Administration Office is \$17,640.

Executive Administration Office

By Object Code

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---------------------|------------------|------------------|------------------|------------------|-----------------|------------------|
| Salaries | \$852,901 | \$848,239 | \$764,512 | \$827,740 | \$17,640 | \$845,380 |
| Contracted Services | \$12,934 | \$55,169 | \$2,418 | \$80,440 | \$0 | \$80,440 |
| Supplies | \$3,979 | \$4,806 | \$2,578 | \$5,242 | \$0 | \$5,242 |
| Other Charges | \$34,285 | \$28,537 | \$25,754 | \$31,000 | \$0 | \$31,000 |
| Equipment | \$0 | \$524 | \$0 | \$1,500 | \$0 | \$1,500 |
| Total: | \$904,099 | \$937,275 | \$795,262 | \$945,922 | \$17,640 | \$963,562 |

Budgeted Full Time Equivalent Positions

| | FY18 | FY19 | FY20 | 20-21 | FY21 |
|--------------------------|------------|------------|------------|------------|------------|
| Administrator | 0.5 | 0.0 | 1.0 | 0.0 | 1.0 |
| 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 12 Month | 2.0 | 2.0 | 2.0 | 0.0 | 2.0 |
| Superintendent | 1.0 | 1.0 | 1.0 | 0.0 | 1.0 |
| Supervisor | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 |
| | 6.5 | 6.0 | 6.0 | 0.0 | 6.0 |

By State Category

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|--|------------------|------------------|------------------|------------------|-----------------|------------------|
| FTE: 6.0 ADMINISTRATIVE SERVICES | | | | | | |
| Salaries | | | | | | |
| 1 PROFESSIONAL Executive Administration 101-XXX-021-010 51100 FTE: 4.0 | \$732,940 | \$723,239 | \$634,476 | \$692,914 | \$13,436 | \$706,350 |
| 2 CLERICAL Executive Administration 101-XXX-021-010 51110 FTE: 2.0 | \$119,960 | \$125,000 | \$130,035 | \$134,826 | \$4,204 | \$139,030 |
| Total Salaries | \$852,901 | \$848,239 | \$764,512 | \$827,740 | \$17,640 | \$845,380 |
| Contracted Services | | | | | | |
| 3 LEGAL FEES Executive Administration 101-XXX-021-010 52195 | \$10,952 | \$52,748 | \$25 | \$22,000 | \$0 | \$22,000 |
| 4 CONSULTANTS Executive Administration 101-XXX-021-010 52205 | \$0 | \$0 | \$0 | \$56,440 | \$0 | \$56,440 |
| 5 COPIER / MACHINE RENTAL Executive Administration 101-XXX-021-010 52370 | \$1,983 | \$2,421 | \$2,393 | \$2,000 | \$0 | \$2,000 |
| Total Contracted Services | \$12,934 | \$55,169 | \$2,418 | \$80,440 | \$0 | \$80,440 |
| Supplies | | | | | | |
| 6 OFFICE Executive Administration 101-XXX-021-010 53440 | \$3,940 | \$4,806 | \$2,491 | \$5,000 | \$0 | \$5,000 |

| By State Category | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|--|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| ADMINISTRATIVE SERVICES | | | | | | |
| Supplies | | | | | | |
| 7 PRINTING Executive Administration 101-XXX-021-010 53445 | \$20 | \$0 | \$86 | \$100 | \$0 | \$100 |
| 8 POSTAGE/COURIER SERVICE Executive Administration 101-XXX-021-010 53450 | \$20 | \$0 | \$1 | \$142 | \$0 | \$142 |
| Total Supplies | \$3,979 | \$4,806 | \$2,578 | \$5,242 | \$0 | \$5,242 |
| Other Charges | | | | | | |
| 9 OTHER CHARGES Executive Administration 101-XXX-021-010 54170 | \$401 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 10 MILEAGE, PARKING, TOLLS Executive Administration 101-XXX-021-010 54720 | \$10,395 | \$5,503 | \$2,151 | \$8,500 | \$0 | \$8,500 |
| 11 PROFESSIONAL DUES Executive Administration 101-XXX-021-010 54730 | \$12,598 | \$14,687 | \$12,280 | \$13,500 | \$0 | \$13,500 |
| 12 INSTITUTES, CONFERENCES, MTGS. Executive Administration 101-XXX-021-010 54750 | \$10,891 | \$8,347 | \$11,324 | \$9,000 | \$0 | \$9,000 |
| Total Other Charges | \$34,285 | \$28,537 | \$25,754 | \$31,000 | \$0 | \$31,000 |
| Equipment | | | | | | |
| 13 COMPUTERS/BUSINESS EQUIPMENT Executive Administration 101-XXX-021-010 55805 | \$0 | \$524 | \$0 | \$1,500 | \$0 | \$1,500 |
| Total Equipment | \$0 | \$524 | \$0 | \$1,500 | \$0 | \$1,500 |
| Total ADMINISTRATIVE SERVICES | \$904,099 | \$937,275 | \$795,262 | \$945,922 | \$17,640 | \$963,562 |
| Report Total: | \$904,099 | \$937,275 | \$795,262 | \$945,922 | \$17,640 | \$963,562 |

Family and Community Partnerships

Program Overview

The Harford County Public Schools Office of Family and Community Partnerships oversees family and community engagement, under the guidance of Board of Education Goal 2 – “Engage families and the community to be partners in the education of our students.” The Family and Community Partnerships Office, working with the HCPS Communications Team, implements and oversees family and community engagement strategies, supporting parents and securing community partners to support schools in helping students to become fully prepared for career and college. The Office of Family and Community Partnerships is responsible for developing and implementing district-wide family and community engagement strategies, including the HCPS Parent Academy. Parent Academy workshops and Parent Academy Real Talk video series are designed to engage HCPS parents/guardians as partners in their children's education and provide useful information and resources parents need to help their children succeed in school and in the community.

The goal of the Family and Community Partnerships Office is to connect families, school system staff, and community stakeholders in meaningful partnerships that will help increase student achievement and support wellbeing. The Family and Community Partnerships office oversees Parent and Community Engagement liaisons in each school, who work with administrators to develop Learn with Me events, Parent Teacher Association (PTA) activities, building community partnerships, and communication with families through website and social media platforms. The Manager of Family and Community Partnerships manages and coordinates family and community system-wide and school-based engagement efforts, supporting schools through professional development in family engagement strategies, connecting schools with community partners, and identifying and securing grant funding and/or donations to support system-wide and school-based initiatives.

FY 2021 Funding Adjustments

1.0 FTE increase

Wage Adjustments of \$2,229:

- Proposed salary/wage adjustments of \$2,229

Base Budget Adjustments of \$54,000:

- 1.0 FTE clerical support transferred from Curriculum & Instruction, \$54,000

Position Restoration and Enhancement of Support increase of \$72,540:

- Increase in contracted services, \$47,500
- Increase in office supplies, 3,240
- Increase in printing, \$10,800
- Increase in program meals and refreshments, \$4,000
- Increase in institutes, conferences and meetings, \$3,000
- Increase in other salaries for childcare stipends, \$4,000

The increase in expenditures from the fiscal 2020 budget for Family and Community Partnerships is \$128,769.

Family & Community Partners

By Object Code

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---------------------|----------------|----------------|----------------|------------------|------------------|------------------|
| Salaries | \$0 | \$0 | \$0 | \$110,785 | \$60,229 | \$171,014 |
| Contracted Services | \$0 | \$0 | \$0 | \$0 | \$47,500 | \$47,500 |
| Supplies | \$0 | \$0 | \$0 | \$0 | \$14,040 | \$14,040 |
| Other Charges | \$0 | \$0 | \$0 | \$0 | \$7,000 | \$7,000 |
| Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total: | \$0 | \$0 | \$0 | \$110,785 | \$128,769 | \$239,554 |

Budgeted Full Time Equivalent Positions

| | FY18 | FY19 | FY20 | 20-21 | FY21 |
|------------------------------|------|------|------|-------|------|
| Clerical 12 Month Supervisor | 0.0 | 0.0 | 0.0 | 1.0 | 1.0 |
| | 0.0 | 0.0 | 1.0 | 0.0 | 1.0 |
| | 0.0 | 0.0 | 1.0 | 1.0 | 2.0 |

By State Category

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---|----------------|----------------|----------------|------------------|-----------------|------------------|
| FTE: 2.0 ADMINISTRATIVE SERVICES | | | | | | |
| Salaries | | | | | | |
| 1 PROFESSIONAL Family & Community Partnerships 101-XXX-021-013 51100 FTE: 1.0 | \$0 | \$0 | \$0 | \$110,785 | \$2,229 | \$113,014 |
| 2 CLERICAL Family & Community Partnerships 101-XXX-021-013 51110 FTE: 1.0 | \$0 | \$0 | \$0 | \$0 | \$54,000 | \$54,000 |
| 3 OTHER SALARIES Family & Community Partnerships 101-XXX-021-013 51170 FTE: 0.0 | \$0 | \$0 | \$0 | \$0 | \$4,000 | \$4,000 |
| Total Salaries | \$0 | \$0 | \$0 | \$110,785 | \$60,229 | \$171,014 |
| Contracted Services | | | | | | |
| 4 CONSULTANTS Family & Community Partnerships 101-XXX-021-013 52205 | \$0 | \$0 | \$0 | \$0 | \$47,500 | \$47,500 |
| Total Contracted Services | \$0 | \$0 | \$0 | \$0 | \$47,500 | \$47,500 |
| Supplies | | | | | | |
| 5 OFFICE Family & Community Partnerships 101-XXX-021-013 53440 | \$0 | \$0 | \$0 | \$0 | \$3,240 | \$3,240 |
| 6 PRINTING Family & Community Partnerships 101-XXX-021-013 53445 | \$0 | \$0 | \$0 | \$0 | \$10,800 | \$10,800 |
| Total Supplies | \$0 | \$0 | \$0 | \$0 | \$14,040 | \$14,040 |
| Other Charges | | | | | | |

| By State Category | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| ADMINISTRATIVE SERVICES | | | | | | |
| Other Charges | | | | | | |
| 7 PROGRAM MEALS & REFRESHMENTS Family & Community Partnerships 101-XXX-021-013 54735 | \$0 | \$0 | \$0 | \$0 | \$4,000 | \$4,000 |
| 8 INSTITUTES, CONFERENCES, MTGS. Family & Community Partnerships 101-XXX-021-013 54750 | \$0 | \$0 | \$0 | \$0 | \$3,000 | \$3,000 |
| Total Other Charges | \$0 | \$0 | \$0 | \$0 | \$7,000 | \$7,000 |
| Total ADMINISTRATIVE SERVICES | \$0 | \$0 | \$0 | \$110,785 | \$128,769 | \$239,554 |
| Report Total: | \$0 | \$0 | \$0 | \$110,785 | \$128,769 | \$239,554 |

Innovative Partnerships

Program Overview

The Office of Innovative Partnerships is responsible for the development and implementation of creative and unique partnerships with community, business and educational stakeholders, to advance the strategic plan for Harford County Public Schools. One such initiative is the North Star. The North Star is an exciting new partnership between Harford County Public Schools and Harford Community College. The primary goal of the North Star is to ensure every student graduates with college experience and/or technical certification, to move forward in their career aspirations.

FY 2021 Funding Adjustments

Wage Adjustments of \$2,208:

- Proposed salary/wage adjustments of \$2,208

The increase in expenditures from the fiscal 2020 budget for Innovative Partnerships is \$2,208.

| Innovative Partnerships | | | | | | |
|--------------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| By Object Code | | | | | | |
| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
| Salaries | \$0 | \$0 | \$0 | \$109,850 | \$2,208 | \$112,058 |
| Contracted Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Charges | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total: | \$0 | \$0 | \$0 | \$109,850 | \$2,208 | \$112,058 |

| Budgeted Full Time Equivalent Positions | | | | | |
|--|-------------|-------------|-------------|--------------|-------------|
| | FY18 | FY19 | FY20 | 20-21 | FY21 |
| Assistant Supervisor | 0.0 | 0.0 | 1.0 | 0.0 | 1.0 |
| | 0.0 | 0.0 | 1.0 | 0.0 | 1.0 |

| By State Category | | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|--------------------------------------|---|--------------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| FTE: 1.0 | | ADMINISTRATIVE SERVICES | | | | | |
| | | Salaries | | | | | |
| 1 | PROFESSIONAL Innovative Partnerships 101-XXX-021-014 51100 FTE: 1.0 | \$0 | \$0 | \$0 | \$109,850 | \$2,208 | \$112,058 |
| Total Salaries | | \$0 | \$0 | \$0 | \$109,850 | \$2,208 | \$112,058 |
| Total ADMINISTRATIVE SERVICES | | \$0 | \$0 | \$0 | \$109,850 | \$2,208 | \$112,058 |
| Report Total: | | \$0 | \$0 | \$0 | \$109,850 | \$2,208 | \$112,058 |

Extra-Curricular Activities Summary

Program Overview

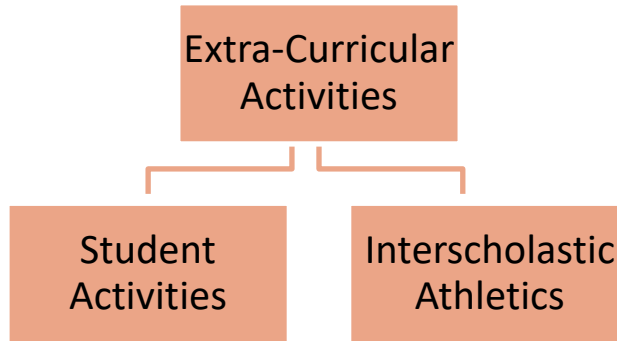
Extra-Curricular activities funding provides support for student activities and interscholastic athletics. Student government organizations, class clubs, subject related clubs, athletic and career oriented groups such as Future Farmers of America, Future Business Leaders of America, Future Teachers of America, and special events such as musicals, forensic activities, world language, academic competitions, dramatic presentations, dances, and assemblies are some of the activities in which students participate.

The total interscholastic athletic program consists of 36 different varsity and junior varsity sports. The students conduct these activities in the fall, winter, and spring seasons in a manner that provides a balanced selection for participation. The ten high schools that engage in interscholastic events require funds for athletic directors, coaches, supplies, and materials. Beginning with the fiscal 2014 budget, a nominal fee is assessed to each athlete participating in interscholastic athletics. Sports participation fees offset approximately 25% of the total cost of the program.

A number of systemwide music activities are conducted each year as a means of stimulating growth in the performance ability of middle and high school music students. Secondary school bands, orchestras, and choruses will participate in festivals during which they will receive evaluation from experts in the field of music education. Advanced music students will have an opportunity to participate in All-county music groups.

Staff support of extra-curricular activities is provided through extra-duty compensation and contracted services.

Program Component Organization



| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Budget | FY 2021 Budget | Change FY20 - FY21 |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
| Extra Curricular Activities | \$ 3,688,230 | \$ 3,779,357 | \$ 3,690,253 | \$ 3,796,097 | \$ 3,846,097 | \$ 50,000 |
| Interscholastic Athletics | 2,812,007 | 2,866,150 | 2,797,329 | 2,871,376 | 2,921,376 | 50,000 |
| Student Activities | 876,223 | 913,207 | 892,924 | 924,721 | 924,721 | - |

Summary Report

Extra Curricular Activities

By Object Code

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| Salaries | \$2,327,113 | \$2,389,797 | \$2,410,668 | \$2,361,157 | \$0 | \$2,361,157 |
| Contracted Services | \$780,196 | \$807,247 | \$816,849 | \$795,942 | \$50,000 | \$845,942 |
| Supplies | \$551,684 | \$552,179 | \$457,086 | \$610,202 | \$0 | \$610,202 |
| Other Charges | \$1,341 | \$3,014 | \$2,300 | \$1,200 | \$0 | \$1,200 |
| Equipment | \$27,896 | \$27,120 | \$3,350 | \$27,596 | \$0 | \$27,596 |
| Total: | \$3,688,230 | \$3,779,357 | \$3,690,253 | \$3,796,097 | \$50,000 | \$3,846,097 |

Budgeted Full Time Equivalent Positions

| | FY18 | FY19 | FY20 | 20-21 | FY21 |
|--|-------------|-------------|-------------|--------------|-------------|
| | | | | | |

By State Category

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget | FY21 FTE |
|-------------------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|---------------------|
| INSTRUCTIONAL SALARIES | | | | | | | |
| Salaries | \$2,327,113 | \$2,389,797 | \$2,410,668 | \$2,361,157 | \$0 | \$2,361,157 | |
| TOTAL: | \$2,327,113 | \$2,389,797 | \$2,410,668 | \$2,361,157 | \$0 | \$2,361,157 | 0.0 |
| TEXTBOOKS AND CLASS SUPPLIES | | | | | | | |
| Supplies | \$551,684 | \$552,179 | \$457,086 | \$610,202 | \$0 | \$610,202 | |
| TOTAL: | \$551,684 | \$552,179 | \$457,086 | \$610,202 | \$0 | \$610,202 | 0.0 |
| OTHER INSTRUCTIONAL COSTS | | | | | | | |
| Contracted Services | \$315,490 | \$321,313 | \$332,944 | \$329,667 | \$25,000 | \$354,667 | |
| Equipment | \$27,896 | \$27,120 | \$3,350 | \$27,596 | \$0 | \$27,596 | |
| Other Charges | \$1,341 | \$3,014 | \$2,300 | \$1,200 | \$0 | \$1,200 | |
| TOTAL: | \$344,727 | \$351,447 | \$338,595 | \$358,463 | \$25,000 | \$383,463 | 0.0 |
| STUDENT TRANSPORTATION | | | | | | | |
| Contracted Services | \$464,706 | \$485,934 | \$483,905 | \$466,275 | \$25,000 | \$491,275 | |
| TOTAL: | \$464,706 | \$485,934 | \$483,905 | \$466,275 | \$25,000 | \$491,275 | 0.0 |
| Grand Total: | \$3,688,230 | \$3,779,357 | \$3,690,253 | \$3,796,097 | \$50,000 | \$3,846,097 | 0.0 |

Interscholastic Athletics

Program Overview

The Interscholastic Athletic Program is an integral part of the educational program in Harford County Public Schools. It fosters a culture that promotes and supports academic achievement, athletic excellence and upstanding character for students through competition in sports. The interscholastic athletics program consists of 36 different varsity and junior varsity sports conducted throughout the academic year. Over 7,000 student athletes participate in the fall, winter, and spring sport seasons.

The Middle and High School Physical Education and Interscholastic Athletics Office assists the athletic directors and coaches with certifications and professional development in order for them to remain current in the rules and regulations concerning their specific sport. This department also oversees all athletic programs in order to ensure that all state and local regulations are followed.

Beginning with the fiscal 2014 budget, a participation fee is assessed to each athlete participating in interscholastic athletics. Sports participation fees offset approximately 25% of the total cost of the program.

FY 2021 Funding Adjustments

Base Budget Adjustments of \$50,000

- Increase in contracted services-officials, \$25,000
- Increase in contracted services-transportation, \$25,000

The increase in expenditures from the fiscal 2020 budget for Interscholastic Athletics is \$50,000.

Interscholastic Athletics

By Object Code

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---------------------|--------------------|--------------------|--------------------|--------------------|-----------------|--------------------|
| Salaries | \$1,534,772 | \$1,554,022 | \$1,588,371 | \$1,585,320 | \$0 | \$1,585,320 |
| Contracted Services | \$765,471 | \$791,797 | \$800,855 | \$777,442 | \$50,000 | \$827,442 |
| Supplies | \$483,869 | \$493,211 | \$404,753 | \$481,018 | \$0 | \$481,018 |
| Other Charges | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Equipment | \$27,896 | \$27,120 | \$3,350 | \$27,596 | \$0 | \$27,596 |
| Total: | \$2,812,007 | \$2,866,150 | \$2,797,329 | \$2,871,376 | \$50,000 | \$2,921,376 |

Budgeted Full Time Equivalent Positions

| | FY18 | FY19 | FY20 | 20-21 | FY21 |
|--|------|------|------|-------|------|
| | | | | | |

By State Category

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---|--------------------|--------------------|--------------------|--------------------|-----------------|--------------------|
| FTE: 0.0 | | | | | | |
| INSTRUCTIONAL SALARIES | | | | | | |
| Salaries | | | | | | |
| 1 OTHER SALARIES Interscholastic Athletics 103-XXX-001-281 51170 FTE: 0.0 | \$1,460,251 | \$1,474,665 | \$1,513,412 | \$1,511,541 | \$0 | \$1,511,541 |
| 2 PROFESSIONAL Summer Athletics 103-XXX-002-343 51100 FTE: 0.0 | \$74,521 | \$79,358 | \$74,960 | \$73,779 | \$0 | \$73,779 |
| Total Salaries | \$1,534,772 | \$1,554,022 | \$1,588,371 | \$1,585,320 | \$0 | \$1,585,320 |
| Total INSTRUCTIONAL SALARIES | \$1,534,772 | \$1,554,022 | \$1,588,371 | \$1,585,320 | \$0 | \$1,585,320 |
| TEXTBOOKS AND CLASS SUPPLIES | | | | | | |
| Supplies | | | | | | |
| 3 INTERSCHOLASTIC ATHLETICS Interscholastic Athletics 104-XXX-001-281 53480 | \$483,869 | \$493,211 | \$404,753 | \$481,018 | \$0 | \$481,018 |
| Total Supplies | \$483,869 | \$493,211 | \$404,753 | \$481,018 | \$0 | \$481,018 |
| Total TEXTBOOKS AND CLASS SUPPLIES | \$483,869 | \$493,211 | \$404,753 | \$481,018 | \$0 | \$481,018 |
| OTHER INSTRUCTIONAL COSTS | | | | | | |
| Contracted Services | | | | | | |
| 4 INTERSCH. OFFICIALS, JUDGES Interscholastic Athletics 105-XXX-001-281 52245 | \$287,820 | \$294,223 | \$310,988 | \$295,197 | \$25,000 | \$320,197 |
| 5 TRAINING Interscholastic Athletics 105-XXX-001-281 52580 | \$12,945 | \$11,640 | \$5,963 | \$15,970 | \$0 | \$15,970 |
| Total Contracted Services | \$300,765 | \$305,863 | \$316,950 | \$311,167 | \$25,000 | \$336,167 |
| Equipment | | | | | | |

| By State Category | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|--|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| OTHER INSTRUCTIONAL COSTS | | | | | | |
| Equipment | | | | | | |
| 6 INTERSCHOLASTIC ATHLETICS Interscholastic Athletics 105-XXX-001-281 55480 | \$27,896 | \$27,120 | \$3,350 | \$27,596 | \$0 | \$27,596 |
| Total Equipment | \$27,896 | \$27,120 | \$3,350 | \$27,596 | \$0 | \$27,596 |
| Total OTHER INSTRUCTIONAL COSTS | \$328,661 | \$332,983 | \$320,300 | \$338,763 | \$25,000 | \$363,763 |
| STUDENT TRANSPORTATION | | | | | | |
| Contracted Services | | | | | | |
| 7 BUS CONTRACTS Interscholastic Athletics 109-XXX-990-816 52285 | \$464,706 | \$485,934 | \$483,905 | \$466,275 | \$25,000 | \$491,275 |
| Total Contracted Services | \$464,706 | \$485,934 | \$483,905 | \$466,275 | \$25,000 | \$491,275 |
| Total STUDENT TRANSPORTATION | \$464,706 | \$485,934 | \$483,905 | \$466,275 | \$25,000 | \$491,275 |
| Report Total: | \$2,812,007 | \$2,866,150 | \$2,797,329 | \$2,871,376 | \$50,000 | \$2,921,376 |

Student Activities

Program Overview

Student activities are an important part of the overall educational experience for many students. Student activities offer students the opportunity to excel in areas of interest other than academics such as student government organizations, dramatic productions, career oriented activities, band, orchestra, and vocal music groups to name a few. Persons providing leadership for these activities that occur outside the regular day responsibilities receive remuneration for their services.

There is no increase in expenditures from the fiscal 2020 budget for Student Activities.

Student Activities

By Object Code

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---------------------|------------------|------------------|------------------|------------------|-----------------|------------------|
| Salaries | \$792,341 | \$835,774 | \$822,297 | \$775,837 | \$0 | \$775,837 |
| Contracted Services | \$14,725 | \$15,450 | \$15,994 | \$18,500 | \$0 | \$18,500 |
| Supplies | \$67,816 | \$58,969 | \$52,333 | \$129,184 | \$0 | \$129,184 |
| Other Charges | \$1,341 | \$3,014 | \$2,300 | \$1,200 | \$0 | \$1,200 |
| Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total: | \$876,223 | \$913,207 | \$892,924 | \$924,721 | \$0 | \$924,721 |

Budgeted Full Time Equivalent Positions

| | FY18 | FY19 | FY20 | 20-21 | FY21 |
|--|------|------|------|-------|------|
| | | | | | |

By State Category

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---|------------------|------------------|------------------|------------------|-----------------|------------------|
| FTE: 0.0 | | | | | | |
| INSTRUCTIONAL SALARIES | | | | | | |
| Salaries | | | | | | |
| 1 OTHER SALARIES Extra-curricular Activities 103-XXX-001-280 51170 FTE: 0.0 | \$792,341 | \$835,774 | \$822,297 | \$775,837 | \$0 | \$775,837 |
| Total Salaries | \$792,341 | \$835,774 | \$822,297 | \$775,837 | \$0 | \$775,837 |
| Total INSTRUCTIONAL SALARIES | \$792,341 | \$835,774 | \$822,297 | \$775,837 | \$0 | \$775,837 |
| TEXTBOOKS AND CLASS SUPPLIES | | | | | | |
| Supplies | | | | | | |
| 2 MUSIC Extra-curricular Activities 104-XXX-001-280 53481 | \$9,740 | \$10,272 | \$10,832 | \$10,812 | \$0 | \$10,812 |
| 3 STUDENT ACTIVITIES Extra-curricular Activities 104-XXX-001-280 53482 | \$58,076 | \$48,697 | \$41,501 | \$118,372 | \$0 | \$118,372 |
| Total Supplies | \$67,816 | \$58,969 | \$52,333 | \$129,184 | \$0 | \$129,184 |
| Total TEXTBOOKS AND CLASS SUPPLIES | \$67,816 | \$58,969 | \$52,333 | \$129,184 | \$0 | \$129,184 |
| OTHER INSTRUCTIONAL COSTS | | | | | | |
| Contracted Services | | | | | | |
| 4 CONSULTANTS Music 105-XXX-001-280 52205 | \$14,725 | \$15,450 | \$15,994 | \$18,500 | \$0 | \$18,500 |
| Total Contracted Services | \$14,725 | \$15,450 | \$15,994 | \$18,500 | \$0 | \$18,500 |
| Other Charges | | | | | | |
| 5 TRAVEL, CONSULTANTS Music 105-XXX-001-280 54722 | \$1,341 | \$3,014 | \$2,300 | \$1,200 | \$0 | \$1,200 |
| Total Other Charges | \$1,341 | \$3,014 | \$2,300 | \$1,200 | \$0 | \$1,200 |
| Total OTHER INSTRUCTIONAL COSTS | \$16,066 | \$18,464 | \$18,295 | \$19,700 | \$0 | \$19,700 |

| By State Category | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|--------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|--------------------|
| Report Total: | \$876,223 | \$913,207 | \$892,924 | \$924,721 | \$0 | \$924,721 |

Human Resources

Program Overview

The overall success of Harford County Public Schools, student achievement at all levels, begins with quality personnel both within and outside of the classroom. HCPS has approximately 5,000 employees, serving over 58 different schools and facilities within the system. The Human Resources Division is responsible for overseeing all aspects of the employment relationship and ensuring compliance in all employment matters for HCPS. In fulfillment of this responsibility, the Human Resources Division:

- Sources, recruits, and selects a diverse workforce using emerging technologies, for both the school setting, as well as, all other operational areas of the school system.
- Ensures appropriate certification and credentials for teachers and staff.
- Participates in onboarding and transition of new staff
- Develops strategies, proposes and manages programs to increase employee engagement, retention at all levels, and to ensure a positive work climate for all employees.
- Seeks feedback through exit surveys and other means to improve HR services and overall employee work experience.
- Ensures consistency throughout the system in adherence to policies, practices, and applicable laws governing the employment relationship to limit Board of Education exposure and liability.
- Ensures fair and equitable practices within the workplace by continuously consulting and advising the various stakeholders within the school system.
- Directs and coordinates all employee benefits programs to include health, life, leave, employee assistance program (EAP), educational assistance, and retirement.
- Directs staff relations activities through interpretation of the negotiated agreements, management of the grievance process, and as representation for the Board of Education and Superintendent in collective bargaining with five employee units.
- Conducts fingerprint supported background checks upon hire and investigations involving allegations of inappropriate staff behavior.
- Manages all Human Resources and employee data input including salary, time accrual, leave balances into the Enterprise Resource Planning (ERP) platform.
- Provides various federal, state, and local, internal and external, reports of employment data, as well as, information to stakeholders to inform decision-making.

FY 2021 Funding Adjustments

Wage and Benefit Adjustments of \$95,258:

- Proposed salary/wage adjustments of \$72,751
- Increase in life insurance due to wage increases, \$22,507

Base Budget Adjustments of \$14,000:

- Increase in recruitment (GET Scholarships), \$14,000

Mandatory Budget Increase of \$4,163,920:

- Increase in health insurance, \$3,969,899
- Increase in dental insurance, \$189,921
- Increase in life insurance, \$4,100

Position Restoration and Enhancement of Support increase of \$1,410,485:

- Increase in health insurance, \$1,339,622
- Increase in dental insurance, \$58,687
- Increase in life insurance, \$12,176

The increase in expenditures from the fiscal 2020 budget for Human Resources is \$5,683,663.

Human Resources

By Object Code

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|----------------------|
| Salaries | \$2,040,083 | \$2,115,574 | \$2,038,500 | \$2,084,253 | \$72,751 | \$2,157,004 |
| Contracted Services | \$225,388 | \$152,002 | \$124,780 | \$180,083 | \$0 | \$180,083 |
| Supplies | \$13,693 | \$12,762 | \$10,272 | \$14,492 | \$0 | \$14,492 |
| Other Charges | \$77,197,151 | \$81,747,430 | \$91,673,206 | \$94,568,308 | \$5,610,912 | \$100,179,220 |
| Equipment | \$6,075 | \$8,300 | \$4,386 | \$5,482 | \$0 | \$5,482 |
| Total: | \$79,482,391 | \$84,036,069 | \$93,851,143 | \$96,852,618 | \$5,683,663 | \$102,536,281 |

Budgeted Full Time Equivalent Positions

| | FY18 | FY19 | FY20 | 20-21 | FY21 |
|--------------------------|-------------|-------------|-------------|------------|-------------|
| Administrator | 3.0 | 3.0 | 2.0 | 0.0 | 2.0 |
| Assistant Superintendent | 1.0 | 1.0 | 1.0 | 0.0 | 1.0 |
| Assistant Supervisor | 3.0 | 3.0 | 2.0 | 0.0 | 2.0 |
| Clerical 12 Month | 11.0 | 11.0 | 12.0 | 0.0 | 12.0 |
| Specialist 12 Month | 10.0 | 10.0 | 10.0 | 0.0 | 10.0 |
| | 28.0 | 28.0 | 27.0 | 0.0 | 27.0 |

By State Category

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---|--------------------|--------------------|--------------------|--------------------|-----------------|--------------------|
| FTE: 27.0 | | | | | | |
| ADMINISTRATIVE SERVICES | | | | | | |
| Salaries | | | | | | |
| 1 PROFESSIONAL Human Resources 101-XXX-023-040 51100 FTE: 5.0 | \$825,578 | \$829,988 | \$862,939 | \$661,830 | \$16,357 | \$678,187 |
| 2 CLERICAL Human Resources 101-XXX-023-040 51110 FTE: 12.0 | \$447,126 | \$486,538 | \$469,654 | \$533,788 | \$30,975 | \$564,763 |
| 3 MAINTENANCE/MECHANICS/TECHS Human Resources 101-XXX-023-040 51120 FTE: 10.0 | \$757,887 | \$788,989 | \$695,291 | \$874,742 | \$25,419 | \$900,161 |
| 4 TEMPORARY HELP Human Resources 101-XXX-023-040 51140 FTE: 0.0 | \$3,867 | \$3,838 | \$3,407 | \$4,235 | \$0 | \$4,235 |
| 5 CLERICAL - ADDT'L HRS Human Resources 101-XXX-023-040 51150 FTE: 0.0 | \$5,625 | \$5,593 | \$7,209 | \$9,658 | \$0 | \$9,658 |
| 6 OTHER SALARIES Human Resources 101-XXX-023-040 51170 FTE: 0.0 | \$0 | \$627 | \$0 | \$0 | \$0 | \$0 |
| Total Salaries | \$2,040,083 | \$2,115,574 | \$2,038,500 | \$2,084,253 | \$72,751 | \$2,157,004 |
| Contracted Services | | | | | | |
| 7 LEGAL FEES Human Resources 101-XXX-023-040 52195 | \$35,984 | \$19,318 | \$49,206 | \$50,000 | \$0 | \$50,000 |

| By State Category | | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|----------------------------------|--|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| ADMINISTRATIVE SERVICES | | | | | | | |
| Contracted Services | | | | | | | |
| 8 | SETTLEMENTS Human Resources 101-XXX-023-040 52196 | \$73,363 | \$22,500 | \$3,220 | \$0 | \$0 | \$0 |
| 9 | CONSULTANTS Human Resources 101-XXX-023-040 52205 | \$25,989 | \$26,447 | \$7,647 | \$31,500 | \$0 | \$31,500 |
| 10 | BIDS/NOTICES/ADVERTISING Human Resources 101-XXX-023-040 52210 | \$2,388 | \$2,634 | \$1,013 | \$2,500 | \$0 | \$2,500 |
| 11 | EMPLOYEE BACKGROUND CHECKS Human Resources 101-XXX-023-040 52275 | \$40,415 | \$42,097 | \$38,137 | \$47,000 | \$0 | \$47,000 |
| 12 | MEDICAL SERVICES Human Resources 101-XXX-023-040 52280 | \$44,843 | \$35,499 | \$21,700 | \$44,875 | \$0 | \$44,875 |
| 13 | COPIER / MACHINE RENTAL Human Resources 101-XXX-023-040 52370 | \$2,406 | \$3,507 | \$3,857 | \$4,208 | \$0 | \$4,208 |
| Total Contracted Services | | \$225,388 | \$152,002 | \$124,780 | \$180,083 | \$0 | \$180,083 |
| Supplies | | | | | | | |
| 14 | OFFICE Human Resources 101-XXX-023-040 53440 | \$10,024 | \$9,314 | \$6,161 | \$10,330 | \$0 | \$10,330 |
| 15 | PRINTING Human Resources 101-XXX-023-040 53445 | \$1,744 | \$1,736 | \$2,811 | \$2,000 | \$0 | \$2,000 |
| 16 | POSTAGE/COURIER SERVICE Human Resources 101-XXX-023-040 53450 | \$68 | \$2 | \$0 | \$0 | \$0 | \$0 |
| 17 | ID BADGES Human Resources 101-XXX-023-040 53536 | \$1,080 | \$1,118 | \$1,300 | \$1,162 | \$0 | \$1,162 |
| 18 | TRAINING SUPPLIES Human Resources 101-XXX-023-040 53580 | \$777 | \$593 | \$0 | \$1,000 | \$0 | \$1,000 |
| Total Supplies | | \$13,693 | \$12,762 | \$10,272 | \$14,492 | \$0 | \$14,492 |
| Other Charges | | | | | | | |
| 19 | OTHER CHARGES Human Resources 101-XXX-023-040 54170 | \$19,527 | \$16,825 | \$0 | \$0 | \$0 | \$0 |
| 20 | EMPLOYEE RECOGNITION Human Resources 101-XXX-023-040 54710 | \$0 | \$0 | \$39 | \$21,250 | \$0 | \$21,250 |

| By State Category | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| ADMINISTRATIVE SERVICES | | | | | | |
| Other Charges | | | | | | |
| 21 MILEAGE, PARKING, TOLLS Human Resources 101-XXX-023-040 54720 | \$5,139 | \$5,119 | \$2,907 | \$5,880 | \$0 | \$5,880 |
| 22 PROFESSIONAL DUES Human Resources 101-XXX-023-040 54730 | \$3,358 | \$3,939 | \$3,701 | \$3,500 | \$0 | \$3,500 |
| 23 RECRUITMENT Human Resources 101-XXX-023-040 54745 | \$38,426 | \$38,906 | \$21,666 | \$41,727 | \$14,000 | \$55,727 |
| 24 INSTITUTES, CONFERENCES, MTGS. Human Resources 101-XXX-023-040 54750 | \$24,584 | \$21,734 | \$6,599 | \$16,200 | \$0 | \$16,200 |
| Total Other Charges | \$91,033 | \$86,521 | \$34,912 | \$88,557 | \$14,000 | \$102,557 |
| Equipment | | | | | | |
| 25 COMPUTERS/BUSINESS EQUIPMENT Human Resources 101-XXX-023-040 55805 | \$5,753 | \$8,116 | \$2,819 | \$4,315 | \$0 | \$4,315 |
| 26 OFFICE FURNITURE/EQUIPMENT Human Resources 101-XXX-023-040 55810 | \$322 | \$185 | \$1,567 | \$1,167 | \$0 | \$1,167 |
| Total Equipment | \$6,075 | \$8,300 | \$4,386 | \$5,482 | \$0 | \$5,482 |
| Total ADMINISTRATIVE SERVICES | \$2,376,272 | \$2,375,160 | \$2,212,849 | \$2,372,867 | \$86,751 | \$2,459,618 |
| FIXED CHARGES | | | | | | |
| Other Charges | | | | | | |
| 27 UNEMPLOYMENT COMPENSATION Fixed Charges 112-XXX-990-990 54680 | \$76,428 | \$120,197 | \$41,752 | \$160,000 | \$0 | \$160,000 |
| 28 HEALTH INSURANCE Fixed Charges 112-XXX-990-990 54690 | \$70,409,176 | \$74,692,423 | \$84,783,649 | \$87,430,458 | \$5,309,521 | \$92,739,979 |
| 29 DENTAL INSURANCE Fixed Charges 112-XXX-990-990 54695 | \$3,781,126 | \$3,864,989 | \$3,808,757 | \$3,896,042 | \$248,608 | \$4,144,650 |
| 30 LIFE INSURANCE Fixed Charges 112-XXX-990-990 54700 | \$472,161 | \$568,638 | \$561,949 | \$613,128 | \$38,783 | \$651,911 |
| 31 OTHER POST EMPLOYMENT BENEFITS CC Fixed Charges 112-XXX-990-990 54705 | \$1,464,846 | \$1,436,387 | \$1,360,618 | \$1,250,000 | \$0 | \$1,250,000 |
| 32 COLLEGE CREDIT REIMBURSEMENT Fixed Charges 112-XXX-990-990 54740 | \$902,380 | \$978,275 | \$1,081,569 | \$1,130,123 | \$0 | \$1,130,123 |
| Total Other Charges | \$77,106,118 | \$81,660,909 | \$91,638,294 | \$94,479,751 | \$5,596,912 | \$100,076,663 |
| Total FIXED CHARGES | \$77,106,118 | \$81,660,909 | \$91,638,294 | \$94,479,751 | \$5,596,912 | \$100,076,663 |

| By State Category | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|--------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| Report Total: | \$79,482,391 | \$84,036,069 | \$93,851,143 | \$96,852,618 | \$5,683,663 | \$102,536,281 |

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Operations and Maintenance

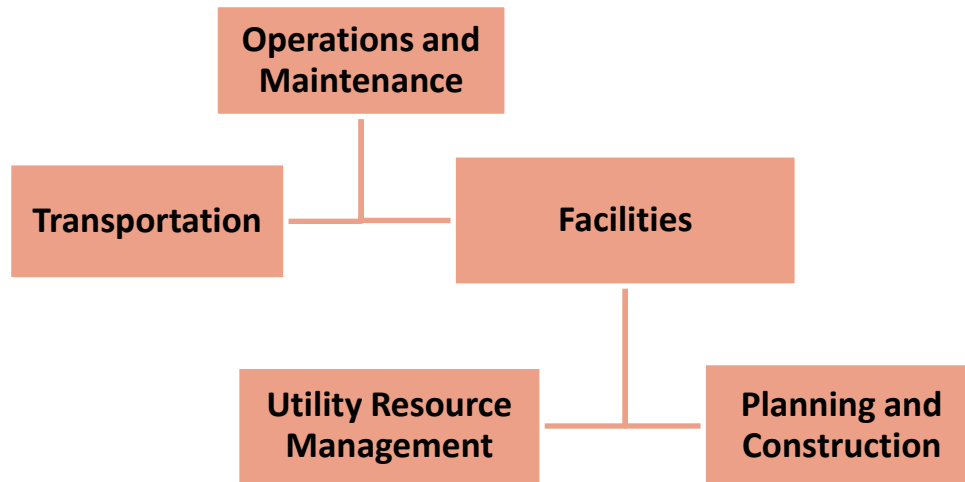
Program Overview

Harford County Public Schools operates 54 public education facilities and various administrative buildings. HCPS facilities total approximately 6 million gross square feet of space. The Operations and Maintenance program is comprised of various non-instructional areas of the school system that enable teaching and learning. The Office of Operations is charged with the management of the departments and functions responsible for efficiently and effectively delivering Facilities Management, Planning and Construction, Student Transportation, Utility Resource Management and Community Services. Departments deliver services to schools and HCPS stakeholders in support of the Harford County Board of Education Strategic Plan.

The primary purposes of the Office of Operations are to:

- Provide the technical skill and expertise to establish and deliver a comprehensive maintenance plan for school building and grounds
- Provide the technical skills for the operations of public school facilities
- Manage a capital improvement program to plan, design, construct, and modernize educational facilities for the students and staff
- Provide utility management services through the administration of policy and procedure related to utility services and energy management contracts for all HCPS educational facilities.
- Provide transportation to eligible students enrolled in our schools
- Administer the program for use of public school facilities by the community
- Administer the program for school improvement projects funded by outside organizations
- Manage HCPS' property portfolio inclusive of acquisition, maintenance, utilization, leasing and disposition

Program Component Organization



| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Budget | FY 2021 Budget | Change FY20 - FY21 |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| Operations and Maintenance | \$ 67,483,858 | \$ 66,561,799 | \$ 67,368,853 | \$ 70,523,787 | \$ 72,806,277 | \$ 2,282,490 |
| Facilities Management | 22,453,985 | 21,951,801 | 22,097,860 | 24,154,002 | 24,981,276 | 827,274 |
| Planning and Construction | 844,585 | 887,989 | 848,147 | 750,057 | 769,167 | 19,110 |
| Transportation | 30,992,796 | 31,595,597 | 32,330,387 | 33,785,888 | 35,221,994 | 1,436,106 |
| Utility Resource Management | 13,192,493 | 12,126,412 | 12,092,459 | 11,833,840 | 11,833,840 | - |

Summary Report**Operations and Maintenance****By Object Code**

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| Salaries | \$22,622,448 | \$23,632,158 | \$23,772,825 | \$25,159,560 | \$882,617 | \$26,042,177 |
| Contracted Services | \$26,940,636 | \$26,788,878 | \$27,695,421 | \$28,941,989 | \$1,163,035 | \$30,105,024 |
| Supplies | \$4,080,748 | \$3,848,149 | \$3,673,588 | \$4,381,320 | \$48,000 | \$4,429,320 |
| Other Charges | \$13,083,912 | \$12,201,661 | \$12,222,655 | \$11,928,997 | \$83,238 | \$12,012,235 |
| Equipment | \$1,039,193 | \$328,444 | \$200,569 | \$376,921 | \$105,600 | \$482,521 |
| Transfers | (\$283,080) | (\$237,491) | (\$196,205) | (\$265,000) | \$0 | (\$265,000) |
| Total: | \$67,483,858 | \$66,561,799 | \$67,368,852 | \$70,523,787 | \$2,282,490 | \$72,806,277 |

Budgeted Full Time Equivalent Positions

| | FY18 | FY19 | FY20 | 20-21 | FY21 |
|-----------------------------|--------------|--------------|--------------|--------------|--------------|
| Assistant Supervisor | 8.0 | 8.0 | 6.0 | 0.0 | 6.0 |
| Bus Attendant | 75.9 | 75.9 | 74.5 | 2.0 | 76.5 |
| Bus Driver | 89.5 | 89.5 | 87.5 | 2.0 | 89.5 |
| Bus Instructor/Trainer | 4.0 | 4.0 | 4.0 | 0.0 | 4.0 |
| Clerical 12 Month | 11.0 | 11.0 | 8.0 | 0.0 | 8.0 |
| Custodian | 333.5 | 331.0 | 325.0 | 0.0 | 325.0 |
| Director | 2.0 | 2.0 | 2.0 | 0.0 | 2.0 |
| Facilities Maint Technician | 88.0 | 88.0 | 80.0 | 0.0 | 80.0 |
| Plan/Construction | 2.0 | 2.0 | 2.0 | 0.0 | 2.0 |
| Specialist 12 Month | 2.0 | 2.0 | 8.0 | 0.0 | 8.0 |
| Supervisor | 4.0 | 4.0 | 4.0 | 0.0 | 4.0 |
| Vehicle Mechanic/Helper | 12.0 | 12.0 | 11.0 | 0.0 | 11.0 |
| | 631.9 | 629.4 | 612.0 | 4.0 | 616.0 |

By State Category

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget | FY21 FTE |
|-------------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|---------------------|
| STUDENT TRANSPORTATION | | | | | | | |
| Contracted Services | \$23,233,333 | \$23,720,463 | \$24,409,263 | \$25,019,342 | \$1,001,487 | \$26,020,829 | |
| Equipment | \$172,205 | \$16,604 | \$64,894 | \$66,026 | \$105,600 | \$171,626 | |
| Other Charges | \$19,267 | \$17,574 | \$15,269 | \$32,899 | \$0 | \$32,899 | |
| Salaries | \$6,243,812 | \$6,520,022 | \$6,474,465 | \$6,962,647 | \$276,537 | \$7,239,184 | |
| Supplies | \$985,285 | \$1,002,599 | \$1,016,565 | \$1,437,850 | \$48,000 | \$1,485,850 | |
| Transfers | \$(283,080) | \$(237,491) | \$(196,205) | \$(265,000) | \$0 | \$(265,000) | |
| TOTAL: | \$30,370,822 | \$31,039,772 | \$31,784,251 | \$33,253,764 | \$1,431,624 | \$34,685,388 | 190.0 |
| OPERATION OF PLANT | | | | | | | |
| Contracted Services | \$1,100,814 | \$892,534 | \$854,693 | \$1,026,422 | \$23,026 | \$1,049,448 | |
| Equipment | \$435,672 | \$98,983 | \$64,896 | \$56,768 | \$0 | \$56,768 | |
| Other Charges | \$13,047,704 | \$12,164,727 | \$12,195,177 | \$11,875,927 | \$83,238 | \$11,959,165 | |
| Salaries | \$10,499,494 | \$11,020,513 | \$11,169,177 | \$12,113,304 | \$490,558 | \$12,603,862 | |
| Supplies | \$1,069,094 | \$999,067 | \$914,492 | \$1,049,131 | \$0 | \$1,049,131 | |
| TOTAL: | \$26,152,779 | \$25,175,825 | \$25,198,436 | \$26,121,552 | \$596,822 | \$26,718,374 | 332.9 |
| MAINTENANCE OF PLANT | | | | | | | |
| Contracted Services | \$2,575,683 | \$2,150,615 | \$2,392,832 | \$2,867,725 | \$138,522 | \$3,006,247 | |
| Equipment | \$431,316 | \$212,857 | \$70,779 | \$254,127 | \$0 | \$254,127 | |
| Other Charges | \$16,940 | \$19,359 | \$12,209 | \$20,171 | \$0 | \$20,171 | |
| Salaries | \$5,500,676 | \$5,684,298 | \$5,736,464 | \$5,660,604 | \$111,392 | \$5,771,996 | |

| By State Category | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget | FY21 FTE |
|---------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|---------------------|
| Supplies | \$1,898,183 | \$1,723,817 | \$1,615,981 | \$1,769,339 | \$0 | \$1,769,339 | |
| TOTAL: | \$10,422,798 | \$9,790,946 | \$9,828,263 | \$10,571,966 | \$249,914 | \$10,821,880 | 91.5 |
| COMMUNITY SERVICES | | | | | | | |
| Salaries | \$373,032 | \$382,725 | \$392,719 | \$423,005 | \$4,130 | \$427,135 | |
| Supplies | \$122,797 | \$122,665 | \$126,551 | \$125,000 | \$0 | \$125,000 | |
| TOTAL: | \$495,829 | \$505,390 | \$519,270 | \$548,005 | \$4,130 | \$552,135 | 1.6 |
| CAPITAL OUTLAY | | | | | | | |
| Contracted Services | \$30,806 | \$25,266 | \$38,632 | \$28,500 | \$0 | \$28,500 | |
| Salaries | \$5,434 | \$24,599 | \$0 | \$0 | \$0 | \$0 | |
| Supplies | \$5,390 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| TOTAL: | \$41,630 | \$49,865 | \$38,632 | \$28,500 | \$0 | \$28,500 | 0.0 |
| Grand Total: | \$67,483,858 | \$66,561,799 | \$67,368,852 | \$70,523,787 | \$2,282,490 | \$72,806,277 | 616.0 |

Facilities Management

Program Overview

The mission of the Facilities Management Department is to provide the best learning environment for students of Harford County Public Schools. It is also our vision to provide clean and optimally maintained buildings. We strive to accomplish our mission and vision by providing the technical skills and expertise to establish and deliver a comprehensive maintenance program for all school facilities, as well as to develop and provide a Preventative Maintenance Program to ensure the efficient operation of building systems and to extend the useful life of these systems. The Facilities Management Department develops and administers a long range Capital Improvements Program to ensure that equipment such as boilers, rooftop units, environmental issues, parking lots and roadways, grounds improvement, and all aspects of school facilities building systems are replaced or repaired in a timely manner.

Included in the operations of our department are the custodians who maintain the schools and central office in a clean and healthy environment. Over 6,000,000 square feet of floors must be cleaned, most of which is done on a daily basis. Custodians also change lighting tubes, provide lawn maintenance, clear snow and ice from sidewalks, move furniture within the building for assemblies and special programs, remove trash, clean the cafeteria between lunch periods, and operate the heating and air conditioning system.

Additionally, school buildings are an extension of the community. Schools are used for over 2,500 activities by outside groups each year. Activities such as Parks and Recreation, Boys and Girls Scouts, community association meetings, cultural events, before and after school daycare, general and primary elections, church services, and other civic events are held in the public school facilities.

FY 2021 Funding Adjustments

Wage Adjustments of \$654,036:

- Proposed salary/wage adjustments of \$654,036

Base Budget Adjustments and Increases of \$0:

- Increase in inspections, \$20,000
- Increase in rent, \$3,026
- Increase in contracted services-electrical, \$48,522
- Reduction in salaries, (\$71,548)

Mandatory Budget Increase of \$173,238:

- Increase in property insurance, \$83,238
- Increase in fire systems, \$90,000

The increase in expenditures from the fiscal 2020 budget for Facilities Management is \$827,274

Facilities Management

By Object Code

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---------------------|---------------------|---------------------|---------------------|---------------------|------------------|---------------------|
| Salaries | \$15,439,313 | \$16,088,698 | \$16,342,130 | \$17,456,439 | \$582,488 | \$18,038,927 |
| Contracted Services | \$2,899,078 | \$2,385,175 | \$2,588,185 | \$3,077,288 | \$161,548 | \$3,238,836 |
| Supplies | \$2,620,959 | \$2,560,006 | \$2,366,354 | \$2,598,456 | \$0 | \$2,598,456 |
| Other Charges | \$629,657 | \$607,436 | \$667,091 | \$713,279 | \$83,238 | \$796,517 |
| Equipment | \$864,977 | \$310,485 | \$134,100 | \$308,540 | \$0 | \$308,540 |
| Total: | \$22,453,985 | \$21,951,801 | \$22,097,860 | \$24,154,002 | \$827,274 | \$24,981,276 |

Budgeted Full Time Equivalent Positions

| | FY18 | FY19 | FY20 | 20-21 | FY21 |
|-----------------------------|--------------|--------------|--------------|------------|--------------|
| Assistant Supervisor | 3.0 | 3.0 | 3.0 | 0.0 | 3.0 |
| Clerical 12 Month | 5.0 | 5.0 | 4.0 | 0.0 | 4.0 |
| Custodian | 333.5 | 331.0 | 325.0 | 0.0 | 325.0 |
| Director | 1.0 | 1.0 | 1.0 | 0.0 | 1.0 |
| Facilities Maint Technician | 88.0 | 88.0 | 80.0 | 0.0 | 80.0 |
| Specialist 12 Month | 0.0 | 0.0 | 4.0 | 0.0 | 4.0 |
| | 430.5 | 428.0 | 417.0 | 0.0 | 417.0 |

By State Category

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---|---------------------|---------------------|---------------------|---------------------|------------------|---------------------|
| OPERATION OF PLANT | | | | | | |
| Salaries | | | | | | |
| FTE: 332.9 | | | | | | |
| 1 PROFESSIONAL Service Area Direction 110-XXX-031-800 51100 FTE: 0.5 | \$72,922 | \$74,166 | \$98,476 | \$81,000 | \$1,542 | \$82,542 |
| 2 CLERICAL Service Area Direction 110-XXX-031-800 51110 FTE: 1.0 | \$46,979 | \$49,378 | \$53,411 | \$62,582 | \$1,393 | \$63,975 |
| 3 MAINTENANCE/MECHANICS/TECHS Service Area Direction 110-XXX-031-800 51120 FTE: 7.0 | \$170,311 | \$171,109 | \$211,534 | \$421,322 | \$13,018 | \$434,340 |
| 4 CUSTODIAL Care and Upkeep 110-XXX-031-825 51115 FTE: 324.4 | \$10,042,748 | \$10,544,495 | \$10,586,955 | \$11,436,581 | \$474,605 | \$11,911,186 |
| 5 CUSTODIAL SUBSTITUTES Care and Upkeep 110-XXX-031-825 51116 FTE: 0.0 | \$0 | \$0 | \$2,227 | \$0 | \$0 | \$0 |
| 6 CUSTODIAL - ADDT'L HRS Care and Upkeep 110-XXX-031-825 51155 FTE: 0.0 | \$88,093 | \$98,398 | \$127,611 | \$111,819 | \$0 | \$111,819 |
| Total Salaries | \$10,421,054 | \$10,937,545 | \$11,080,213 | \$12,113,304 | \$490,558 | \$12,603,862 |
| Contracted Services | | | | | | |
| 7 UNIFORMS Care and Upkeep 110-XXX-031-825 52265 | \$42,460 | \$34,372 | \$29,307 | \$54,000 | \$0 | \$54,000 |

| By State Category | | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|----------------------------------|--|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| OPERATION OF PLANT | | | | | | | |
| Contracted Services | | | | | | | |
| 8 | INSPECTIONS Care and Upkeep 110-XXX-031-825 52290 | \$785 | \$5,532 | \$8,930 | \$15,000 | \$20,000 | \$35,000 |
| 9 | FURNITURE Care and Upkeep 110-XXX-031-825 52316 | \$58,736 | \$(21,192) | \$0 | \$20,000 | \$0 | \$20,000 |
| 10 | REFUSE DISPOSAL Care and Upkeep 110-XXX-031-825 52385 | \$169,444 | \$208,212 | \$159,245 | \$138,000 | \$0 | \$138,000 |
| 11 | SEPTIC SERVICE/TANK PUMPING Care and Upkeep 110-XXX-031-825 52390 | \$311,718 | \$287,214 | \$327,553 | \$364,200 | \$0 | \$364,200 |
| 12 | TANK TESTING Care and Upkeep 110-XXX-031-825 52395 | \$20,642 | \$67,662 | \$34,033 | \$57,250 | \$0 | \$57,250 |
| 13 | WATER TESTING/TREATMENT Care and Upkeep 110-XXX-031-825 52400 | \$72,931 | \$1,380 | \$60,778 | \$70,675 | \$0 | \$70,675 |
| 14 | SNOW REMOVAL Care and Upkeep 110-XXX-031-825 52425 | \$84,986 | \$47,840 | \$48,140 | \$50,000 | \$0 | \$50,000 |
| 15 | RENT Care and Upkeep 110-XXX-031-825 52645 | \$168,710 | \$184,773 | \$169,680 | \$170,000 | \$3,026 | \$173,026 |
| Total Contracted Services | | \$930,411 | \$815,793 | \$837,667 | \$939,125 | \$23,026 | \$962,151 |
| Supplies | | | | | | | |
| 16 | OFFICE Service Area Direction 110-XXX-031-800 53440 | \$1,231 | \$682 | \$753 | \$3,885 | \$0 | \$3,885 |
| 17 | PRINTING Service Area Direction 110-XXX-031-800 53445 | \$9 | \$15 | \$0 | \$0 | \$0 | \$0 |
| 18 | POSTAGE/COURIER SERVICE Service Area Direction 110-XXX-031-800 53450 | \$447 | \$477 | \$446 | \$0 | \$0 | \$0 |
| 19 | CUSTODIAL Care and Upkeep 110-XXX-031-825 53115 | \$627,804 | \$671,298 | \$598,880 | \$631,061 | \$0 | \$631,061 |
| 20 | OTHER SUPPLIES Care and Upkeep 110-XXX-031-825 53170 | \$0 | \$66 | \$121 | \$0 | \$0 | \$0 |
| 21 | REP./ MAINT.- BLDGS. & GROUNDS Care and Upkeep 110-XXX-031-825 53310 | \$88,727 | \$83,953 | \$61,942 | \$100,000 | \$0 | \$100,000 |

| By State Category | | | | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---------------------------------|---|--|--|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| OPERATION OF PLANT | | | | | | | | | |
| Supplies | | | | | | | | | |
| 22 | SNOW REMOVAL Care and Upkeep 110-XXX-031-825 53425 | | | \$149,034 | \$125,811 | \$100,755 | \$150,000 | \$0 | \$150,000 |
| 23 | WATER CONDITIONING Care and Upkeep 110-XXX-031-825 53570 | | | \$73,471 | \$83,257 | \$140,298 | \$83,700 | \$0 | \$83,700 |
| Total Supplies | | | | \$940,723 | \$965,560 | \$903,195 | \$968,646 | \$0 | \$968,646 |
| Other Charges | | | | | | | | | |
| 24 | MILEAGE, PARKING, TOLLS Service Area Direction 110-XXX-031-800 54720 | | | \$86 | \$25 | \$165 | \$1,203 | \$0 | \$1,203 |
| 25 | INSTITUTES, CONFERENCES, MTGS. Service Area Direction 110-XXX-031-800 54750 | | | \$604 | \$625 | \$0 | \$250 | \$0 | \$250 |
| 26 | PROPERTY INSURANCE Care and Upkeep 110-XXX-031-825 54650 | | | \$624,472 | \$601,702 | \$664,872 | \$705,408 | \$83,238 | \$788,646 |
| Total Other Charges | | | | \$625,162 | \$602,352 | \$665,037 | \$706,861 | \$83,238 | \$790,099 |
| Equipment | | | | | | | | | |
| 27 | OTHER EQUIPMENT Service Area Direction 110-XXX-031-800 55170 | | | \$504 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 28 | COMPUTERS/BUSINESS EQUIPMENT Service Area Direction 110-XXX-031-800 55805 | | | \$2,438 | \$2,222 | \$415 | \$500 | \$0 | \$500 |
| 29 | OTHER EQUIPMENT Care and Upkeep 110-XXX-031-825 55170 | | | \$151,367 | \$0 | \$14,744 | \$15,244 | \$0 | \$15,244 |
| 30 | VEHICLES Care and Upkeep 110-XXX-031-825 55820 | | | \$256,567 | \$17,468 | \$9,048 | \$9,048 | \$0 | \$9,048 |
| 31 | GROUNDS EQUIPMENT Care and Upkeep 110-XXX-031-825 55830 | | | \$24,796 | \$79,294 | \$40,690 | \$31,476 | \$0 | \$31,476 |
| Total Equipment | | | | \$435,672 | \$98,983 | \$64,896 | \$56,268 | \$0 | \$56,268 |
| Total OPERATION OF PLANT | | | | \$13,353,021 | \$13,420,234 | \$13,551,007 | \$14,784,204 | \$596,822 | \$15,381,026 |
| MAINTENANCE OF PLANT | | | | | | | | | |
| Salaries | | | | | | | | | |
| 32 | PROFESSIONAL Service Area Direction 111-XXX-990-800 51100 FTE: 3.5 | | | \$355,688 | \$368,287 | \$404,140 | \$398,985 | \$11,115 | \$410,100 |
| 33 | CLERICAL Service Area Direction 111-XXX-990-800 51110 FTE: 2.0 | | | \$122,245 | \$130,373 | \$141,729 | \$117,126 | \$2,609 | \$119,735 |

| By State Category | | | | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|-----------------------------|---|--|--------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| MAINTENANCE OF PLANT | | | | | | | | | |
| Salaries | | | | | | | | | |
| 34 | MAINTENANCE/MECHANICS/TECHS Care and Upkeep 111-XXX-990-825 51120 FTE: 68.0 | | \$3,484,508 | \$3,545,137 | \$3,592,678 | \$3,622,583 | \$59,071 | \$3,681,654 | |
| 35 | TEMPORARY HELP Care and Upkeep 111-XXX-990-825 51140 FTE: 0.0 | | \$102,360 | \$114,910 | \$115,232 | \$122,021 | \$0 | \$122,021 | |
| 36 | MAINT./MECH./TECH. - ADDT'L HRS Care and Upkeep 111-XXX-990-825 51160 FTE: 0.0 | | \$121,748 | \$167,778 | \$182,248 | \$179,949 | \$0 | \$179,949 | |
| 37 | MAINTENANCE/MECHANICS/TECHS Preventative Maintenance 111-XXX-990-850 51120 FTE: 9.0 | | \$458,678 | \$441,942 | \$433,170 | \$479,466 | \$15,005 | \$494,471 | |
| Total Salaries | | | \$4,645,227 | \$4,768,427 | \$4,869,198 | \$4,920,130 | \$87,800 | \$5,007,930 | |
| Contracted Services | | | | | | | | | |
| 38 | OTHER CONTRACTED SERVICES Service Area Direction 111-XXX-990-800 52170 | | \$30,884 | \$31,728 | \$0 | \$32,800 | \$0 | \$32,800 | |
| 39 | COPIER / MACHINE RENTAL Service Area Direction 111-XXX-990-800 52370 | | \$1,775 | \$1,775 | \$1,775 | \$1,800 | \$0 | \$1,800 | |
| 40 | OTHER CONTRACTED SERVICES Care and Upkeep 111-XXX-990-825 52170 | | \$45,294 | \$4,653 | \$28,185 | \$26,413 | \$0 | \$26,413 | |
| 41 | RESTITUTION Care and Upkeep 111-XXX-990-825 52222 | | \$(87) | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 42 | ART Care and Upkeep 111-XXX-990-825 52241 | | \$677 | \$1,953 | \$2,049 | \$2,500 | \$0 | \$2,500 | |
| 43 | PHYSICAL EDUCATION Care and Upkeep 111-XXX-990-825 52243 | | \$28,044 | \$20,840 | \$9 | \$21,499 | \$0 | \$21,499 | |
| 44 | SCIENCE Care and Upkeep 111-XXX-990-825 52244 | | \$0 | \$3,505 | \$4,779 | \$4,000 | \$0 | \$4,000 | |
| 45 | UNIFORMS Care and Upkeep 111-XXX-990-825 52265 | | \$20,890 | \$21,364 | \$14,610 | \$24,663 | \$0 | \$24,663 | |
| 46 | FIRE SYSTEMS Care and Upkeep 111-XXX-990-825 52271 | | \$121,637 | \$146,822 | \$164,478 | \$125,761 | \$90,000 | \$215,761 | |
| 47 | INSPECTIONS Care and Upkeep 111-XXX-990-825 52290 | | \$9,312 | \$1,051 | \$3,263 | \$6,707 | \$0 | \$6,707 | |

| By State Category | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|--|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| MAINTENANCE OF PLANT | | | | | | |
| Contracted Services | | | | | | |
| 48 REP./ MAINT.- BLDGS. & GROUNDS Care and Upkeep 111-XXX-990-825 52310 | \$28,941 | \$50,234 | \$23,081 | \$38,066 | \$0 | \$38,066 |
| 49 OTHER BUILDING Care and Upkeep 111-XXX-990-825 52311 | \$0 | \$2,100 | \$0 | \$4,607 | \$0 | \$4,607 |
| 50 POWER TOOLS Care and Upkeep 111-XXX-990-825 52312 | \$0 | \$0 | \$0 | \$1,658 | \$0 | \$1,658 |
| 51 FURNITURE Care and Upkeep 111-XXX-990-825 52316 | \$3,647 | \$6,314 | \$186 | \$10,595 | \$0 | \$10,595 |
| 52 REPAIRS-MATERIALS HAND EQUIP Care and Upkeep 111-XXX-990-825 52317 | \$0 | \$1,368 | \$0 | \$3,043 | \$0 | \$3,043 |
| 53 AIR CONDITIONING Care and Upkeep 111-XXX-990-825 52330 | \$699,002 | \$535,320 | \$537,059 | \$669,922 | \$0 | \$669,922 |
| 54 BOILER/PRESSURE VESSELS Care and Upkeep 111-XXX-990-825 52331 | \$89,171 | \$77,159 | \$97,262 | \$100,000 | \$0 | \$100,000 |
| 55 ELECTRICAL Care and Upkeep 111-XXX-990-825 52335 | \$171,065 | \$161,951 | \$175,319 | \$148,492 | \$48,522 | \$197,014 |
| 56 NATATORIUMS Care and Upkeep 111-XXX-990-825 52339 | \$2,815 | \$12,300 | \$3,780 | \$4,000 | \$0 | \$4,000 |
| 57 PLUMBING Care and Upkeep 111-XXX-990-825 52340 | \$170,237 | \$160,129 | \$153,478 | \$160,000 | \$0 | \$160,000 |
| 58 FAMILY/CONSUMER SCIENCE Care and Upkeep 111-XXX-990-825 52341 | \$426 | \$5,551 | \$0 | \$0 | \$0 | \$0 |
| 59 INDUSTRIAL ARTS Care and Upkeep 111-XXX-990-825 52342 | \$14,928 | \$8,098 | \$(3,156) | \$0 | \$0 | \$0 |
| 60 VOCATIONAL EDUCATION Care and Upkeep 111-XXX-990-825 52343 | \$8,002 | \$14,063 | \$15,513 | \$22,656 | \$0 | \$22,656 |
| 61 MASONRY Care and Upkeep 111-XXX-990-825 52345 | \$4,908 | \$358 | \$0 | \$9,213 | \$0 | \$9,213 |

| By State Category | | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|----------------------------------|---|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| MAINTENANCE OF PLANT | | | | | | | |
| Contracted Services | | | | | | | |
| 62 | GLASS AND GLAZING Care and Upkeep 111-XXX-990-825 52346 | \$87 | \$2,250 | \$0 | \$4,607 | \$0 | \$4,607 |
| 63 | ROOFING Care and Upkeep 111-XXX-990-825 52350 | \$24,803 | \$3,395 | \$(2,572) | \$18,427 | \$0 | \$18,427 |
| 64 | ENVIRONMENTAL COMPLIANCE Care and Upkeep 111-XXX-990-825 52351 | \$308,603 | \$173,574 | \$434,390 | \$534,956 | \$0 | \$534,956 |
| 65 | PARKING LOTS Care and Upkeep 111-XXX-990-825 52355 | \$39,382 | \$7,625 | \$14,576 | \$18,427 | \$0 | \$18,427 |
| 66 | SIGNS AND FLAGPOLES Care and Upkeep 111-XXX-990-825 52357 | \$(1,055) | \$0 | \$0 | \$4,607 | \$0 | \$4,607 |
| 67 | SWITCH GEAR Care and Upkeep 111-XXX-990-825 52358 | \$0 | \$2,016 | \$0 | \$20,000 | \$0 | \$20,000 |
| 68 | INTERSCHOLASTIC ATHLETICS Care and Upkeep 111-XXX-990-825 52480 | \$17,910 | \$16,201 | \$14,475 | \$23,764 | \$0 | \$23,764 |
| 69 | MUSIC Care and Upkeep 111-XXX-990-825 52481 | \$70,952 | \$66,349 | \$58,113 | \$72,502 | \$0 | \$72,502 |
| 70 | HARDWARE Care and Upkeep 111-XXX-990-825 52545 | \$890 | \$0 | \$0 | \$9,213 | \$0 | \$9,213 |
| 71 | EXTERM AND PEST CONTROL Care and Upkeep 111-XXX-990-825 52555 | \$2,463 | \$125 | \$500 | \$4,900 | \$0 | \$4,900 |
| 72 | FLOORS Care and Upkeep 111-XXX-990-825 52565 | \$30,686 | \$28,027 | \$2,185 | \$601 | \$0 | \$601 |
| 73 | GROUNDS EQUIPMENT Care and Upkeep 111-XXX-990-825 52830 | \$22,378 | \$1,184 | \$7,182 | \$7,764 | \$0 | \$7,764 |
| Total Contracted Services | | \$1,968,666 | \$1,569,382 | \$1,750,518 | \$2,138,163 | \$138,522 | \$2,276,685 |
| Supplies | | | | | | | |
| 74 | OTHER SUPPLIES Service Area Direction 111-XXX-990-800 53170 | \$136 | \$268 | \$0 | \$1,000 | \$0 | \$1,000 |
| 75 | OFFICE Service Area Direction 111-XXX-990-800 53440 | \$8,371 | \$8,802 | \$9,675 | \$11,608 | \$0 | \$11,608 |

| By State Category | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|--|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| MAINTENANCE OF PLANT Supplies | | | | | | |
| 76 PRINTING Service Area Direction 111-XXX-990-800 53445 | \$20 | \$10 | \$6 | \$500 | \$0 | \$500 |
| 77 POSTAGE/COURIER SERVICE Service Area Direction 111-XXX-990-800 53450 | \$29 | \$10 | \$222 | \$500 | \$0 | \$500 |
| 78 OTHER SUPPLIES Care and Upkeep 111-XXX-990-825 53170 | \$691 | \$1,293 | \$1,573 | \$0 | \$0 | \$0 |
| 79 ART Care and Upkeep 111-XXX-990-825 53241 | \$0 | \$0 | \$0 | \$500 | \$0 | \$500 |
| 80 PHYSICAL EDUCATION Care and Upkeep 111-XXX-990-825 53243 | \$2,349 | \$475 | \$294 | \$7,371 | \$0 | \$7,371 |
| 81 SCIENCE Care and Upkeep 111-XXX-990-825 53244 | \$4,000 | \$2,495 | \$0 | \$3,000 | \$0 | \$3,000 |
| 82 LAUNDRY Care and Upkeep 111-XXX-990-825 53266 | \$1,912 | \$2,481 | \$1,348 | \$2,000 | \$0 | \$2,000 |
| 83 LOCKERS Care and Upkeep 111-XXX-990-825 53267 | \$18,979 | \$10,100 | \$1,815 | \$8,292 | \$0 | \$8,292 |
| 84 SAFETY AND SECURITY Care and Upkeep 111-XXX-990-825 53270 | \$1,930 | \$671 | \$0 | \$5,528 | \$0 | \$5,528 |
| 85 REP./ MAINT.- BLDGS. & GROUNDS Care and Upkeep 111-XXX-990-825 53310 | \$133,951 | \$121,291 | \$33,719 | \$70,447 | \$0 | \$70,447 |
| 86 POWER TOOLS Care and Upkeep 111-XXX-990-825 53312 | \$19,088 | \$26,708 | \$12,711 | \$10,000 | \$0 | \$10,000 |
| 87 ACCOM. FOR DISABLED Care and Upkeep 111-XXX-990-825 53313 | \$10,957 | \$2,094 | \$8,641 | \$14,607 | \$0 | \$14,607 |
| 88 PAINTING Care and Upkeep 111-XXX-990-825 53314 | \$25,953 | \$36,786 | \$33,613 | \$41,067 | \$0 | \$41,067 |
| 89 FURNITURE Care and Upkeep 111-XXX-990-825 53316 | \$2,631 | \$4,119 | \$1,928 | \$2,000 | \$0 | \$2,000 |

| By State Category | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|--|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| MAINTENANCE OF PLANT | | | | | | |
| Supplies | | | | | | |
| 90 SUPPLIES-MATERIALS HAND EQUIP. Care and Upkeep 111-XXX-990-825 53317 | \$19,906 | \$8,166 | \$3,656 | \$5,528 | \$0 | \$5,528 |
| 91 SHADES, CURTAINS Care and Upkeep 111-XXX-990-825 53318 | \$3,283 | \$273 | \$827 | \$3,685 | \$0 | \$3,685 |
| 92 AIR CONDITIONING Care and Upkeep 111-XXX-990-825 53330 | \$378,972 | \$310,011 | \$349,900 | \$284,382 | \$0 | \$284,382 |
| 93 BOILER/PRESSURE VESSELS Care and Upkeep 111-XXX-990-825 53331 | \$61,083 | \$35,479 | \$35,960 | \$120,752 | \$0 | \$120,752 |
| 94 ELECTRICAL Care and Upkeep 111-XXX-990-825 53335 | \$199,336 | \$165,639 | \$175,291 | \$185,000 | \$0 | \$185,000 |
| 95 LUMBER AND BUILDING Care and Upkeep 111-XXX-990-825 53336 | \$44,480 | \$48,568 | \$31,598 | \$50,000 | \$0 | \$50,000 |
| 96 PLUMBING Care and Upkeep 111-XXX-990-825 53340 | \$304,785 | \$357,723 | \$309,434 | \$330,000 | \$0 | \$330,000 |
| 97 FAMILY/CONSUMER SCIENCE Care and Upkeep 111-XXX-990-825 53341 | \$0 | \$54 | \$0 | \$0 | \$0 | \$0 |
| 98 INDUSTRIAL ARTS Care and Upkeep 111-XXX-990-825 53342 | \$513 | \$18 | \$0 | \$0 | \$0 | \$0 |
| 99 VOCATIONAL EDUCATION Care and Upkeep 111-XXX-990-825 53343 | \$2,000 | \$13,504 | \$1,389 | \$5,033 | \$0 | \$5,033 |
| 100 MASONRY Care and Upkeep 111-XXX-990-825 53345 | \$10,599 | \$11,012 | \$6,038 | \$9,213 | \$0 | \$9,213 |
| 101 GLASS AND GLAZING Care and Upkeep 111-XXX-990-825 53346 | \$20,252 | \$19,441 | \$23,089 | \$20,427 | \$0 | \$20,427 |
| 102 ROOFING Care and Upkeep 111-XXX-990-825 53350 | \$16,833 | \$26,321 | \$11,352 | \$18,427 | \$0 | \$18,427 |
| 103 ENVIRONMENTAL COMPLIANCE Care and Upkeep 111-XXX-990-825 53351 | \$9,788 | \$4,823 | \$10,383 | \$17,961 | \$0 | \$17,961 |

| By State Category | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|--|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| MAINTENANCE OF PLANT | | | | | | |
| Supplies | | | | | | |
| 104 PARKING LOTS Care and Upkeep 111-XXX-990-825 53355 | \$7,596 | \$16,730 | \$14,187 | \$24,213 | \$0 | \$24,213 |
| 105 SIGNS AND FLAGPOLES Care and Upkeep 111-XXX-990-825 53357 | \$1,942 | \$1,283 | \$595 | \$2,764 | \$0 | \$2,764 |
| 106 INTERSCHOLASTIC ATHLETICS Care and Upkeep 111-XXX-990-825 53480 | \$0 | \$2,000 | \$0 | \$2,000 | \$0 | \$2,000 |
| 107 MUSIC Care and Upkeep 111-XXX-990-825 53481 | \$506 | \$0 | \$0 | \$1,000 | \$0 | \$1,000 |
| 108 HARDWARE Care and Upkeep 111-XXX-990-825 53545 | \$7,815 | \$6,333 | \$5,259 | \$6,000 | \$0 | \$6,000 |
| 109 PEST CONTROL Care and Upkeep 111-XXX-990-825 53555 | \$8,768 | \$7,455 | \$1,989 | \$6,633 | \$0 | \$6,633 |
| 110 FLOOR Care and Upkeep 111-XXX-990-825 53565 | \$29,897 | \$34,536 | \$16,358 | \$14,372 | \$0 | \$14,372 |
| 111 GROUNDS EQUIPMENT Care and Upkeep 111-XXX-990-825 53830 | \$94,016 | \$92,398 | \$130,283 | \$115,000 | \$0 | \$115,000 |
| 112 OTHER SUPPLIES Preventative Maintenance 111-XXX-990-850 53170 | \$104,071 | \$92,411 | \$103,474 | \$104,000 | \$0 | \$104,000 |
| Total Supplies | \$1,557,440 | \$1,471,781 | \$1,336,608 | \$1,504,810 | \$0 | \$1,504,810 |
| Other Charges | | | | | | |
| 113 MILEAGE, PARKING, TOLLS Service Area Direction 111-XXX-990-800 54720 | \$535 | \$952 | \$394 | \$1,218 | \$0 | \$1,218 |
| 114 INSTITUTES, CONFERENCES, MTGS. Service Area Direction 111-XXX-990-800 54750 | \$3,697 | \$1,287 | \$370 | \$1,200 | \$0 | \$1,200 |
| 115 MILEAGE, PARKING, TOLLS Care and Upkeep 111-XXX-990-825 54720 | \$0 | \$0 | \$0 | \$100 | \$0 | \$100 |
| 116 INSTITUTES, CONFERENCES, MTGS. Care and Upkeep 111-XXX-990-825 54750 | \$263 | \$2,845 | \$1,291 | \$3,900 | \$0 | \$3,900 |
| Total Other Charges | \$4,495 | \$5,084 | \$2,055 | \$6,418 | \$0 | \$6,418 |
| Equipment | | | | | | |

| By State Category | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|--|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| MAINTENANCE OF PLANT | | | | | | |
| Equipment | | | | | | |
| 117 OTHER EQUIPMENT Service Area Direction 111-XXX-990-800 55170 | \$570 | \$0 | \$0 | \$1,476 | \$0 | \$1,476 |
| 118 OTHER EQUIPMENT Care and Upkeep 111-XXX-990-825 55170 | \$158,664 | \$156,512 | \$42,027 | \$163,730 | \$0 | \$163,730 |
| 119 LAUNDRY Care and Upkeep 111-XXX-990-825 55266 | \$3,710 | \$2,314 | \$1,801 | \$1,215 | \$0 | \$1,215 |
| 120 SAFETY AND SECURITY Care and Upkeep 111-XXX-990-825 55270 | \$962 | \$0 | \$0 | \$500 | \$0 | \$500 |
| 121 POWER TOOLS Care and Upkeep 111-XXX-990-825 55312 | \$236 | \$0 | \$0 | \$500 | \$0 | \$500 |
| 122 SHADES, CURTAINS Care and Upkeep 111-XXX-990-825 55318 | \$4,021 | \$1,761 | \$2,112 | \$4,251 | \$0 | \$4,251 |
| 123 AIR CONDITIONING Care and Upkeep 111-XXX-990-825 55330 | \$491 | \$2,295 | \$621 | \$4,921 | \$0 | \$4,921 |
| 124 BOILER/PRESSURE VESSELS Care and Upkeep 111-XXX-990-825 55331 | \$0 | \$1,335 | \$245 | \$5,716 | \$0 | \$5,716 |
| 125 ELECTRICAL Care and Upkeep 111-XXX-990-825 55335 | \$1,673 | \$4,450 | \$977 | \$4,723 | \$0 | \$4,723 |
| 126 NATATORIUMS Care and Upkeep 111-XXX-990-825 55339 | \$1,637 | \$1,351 | \$2,521 | \$4,723 | \$0 | \$4,723 |
| 127 PLUMBING Care and Upkeep 111-XXX-990-825 55340 | \$11,385 | \$1,059 | \$0 | \$4,921 | \$0 | \$4,921 |
| 128 INTERSCHOLASTIC ATHLETICS Care and Upkeep 111-XXX-990-825 55480 | \$1,960 | \$0 | \$0 | \$1,968 | \$0 | \$1,968 |
| 129 HARDWARE Care and Upkeep 111-XXX-990-825 55545 | \$18,328 | \$22,637 | \$12,057 | \$19,377 | \$0 | \$19,377 |
| 130 FLOORS Care and Upkeep 111-XXX-990-825 55565 | \$4,515 | \$8,540 | \$3,125 | \$7,409 | \$0 | \$7,409 |

| By State Category | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|--|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| MAINTENANCE OF PLANT | | | | | | |
| Equipment | | | | | | |
| 131 GROUNDS EQUIPMENT Care and Upkeep 111-XXX-990-825 55830 | \$221,155 | \$9,248 | \$3,718 | \$26,842 | \$0 | \$26,842 |
| Total Equipment | \$429,305 | \$211,502 | \$69,204 | \$252,272 | \$0 | \$252,272 |
| Total MAINTENANCE OF PLANT | \$8,605,134 | \$8,026,177 | \$8,027,582 | \$8,821,793 | \$226,322 | \$9,048,115 |
| FTE: 1.6 | | | | | | |
| COMMUNITY SERVICES | | | | | | |
| Salaries | | | | | | |
| 132 CLERICAL Community Service 114-XXX-990-870 51110 FTE: 1.0 | \$28,688 | \$40,076 | \$42,749 | \$45,898 | \$3,205 | \$49,103 |
| 133 CUSTODIAL Community Service 114-XXX-990-870 51115 FTE: 0.6 | \$14,640 | \$16,540 | \$17,623 | \$18,600 | \$925 | \$19,525 |
| 134 CUSTODIAL - ADDT'L HRS Community Service 114-XXX-990-870 51155 FTE: 0.0 | \$179,587 | \$178,764 | \$181,942 | \$200,000 | \$0 | \$200,000 |
| 135 OTHER SALARIES Community Service 114-XXX-990-870 51170 FTE: 0.0 | \$150,117 | \$147,346 | \$150,406 | \$158,507 | \$0 | \$158,507 |
| Total Salaries | \$373,032 | \$382,725 | \$392,719 | \$423,005 | \$4,130 | \$427,135 |
| Supplies | | | | | | |
| 136 CUSTODIAL Community Service 114-XXX-990-870 53115 | \$122,797 | \$122,665 | \$126,551 | \$125,000 | \$0 | \$125,000 |
| Total Supplies | \$122,797 | \$122,665 | \$126,551 | \$125,000 | \$0 | \$125,000 |
| Total COMMUNITY SERVICES | \$495,829 | \$505,390 | \$519,270 | \$548,005 | \$4,130 | \$552,135 |
| Report Total: | \$22,453,985 | \$21,951,801 | \$22,097,860 | \$24,154,002 | \$827,274 | \$24,981,276 |

Facilities Management Department Division of Planning and Construction

Program Overview

The purpose of the Division of Planning and Construction is to plan, construct, modernize, and improve educational facilities for the students and staff of Harford County Public Schools. The department utilizes demographic data and other pertinent information to plan new facilities or expansions, in order to accommodate a growing student population. In addition, this department plans for and constructs improvements, modernizations, and additions to existing facilities that are old and obsolete, and that do not meet current educational program requirements.

Through the development of the annual Capital Improvement Program, the Division of Planning and Construction analyzes population trends, birth numbers, student enrollment patterns, and residential growth in Harford County and assists in the planning of new school facilities to accommodate student enrollment. Additionally, in coordination with Facilities Management Supervisors and Plant Chiefs, facility conditions are evaluated, and the highest priorities are incorporated into major projects to address the most critical systemic needs (Major HVAC, Roof, Plumbing etc.) of school facilities. This information is submitted to Local and State government as a capital request for funding. Once funded, the Division of Planning and Construction manage the projects and budgets from design through completion.

The Division of Planning and Construction, as part of the Board of Education of Harford County Strategic Plan strives to implement Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation.

The learning environment consists of all conditions, resources, and facilities that directly or indirectly affect students' learning. Schools that function effectively are more likely to be desirable learning environments. The Facilities Management Department Division of Planning and Construction will provide facilities and associated resources that support the physical, social, and academic development of students.

Supporting Objectives:

- Provide functional and efficient school buildings and support facilities.
- Provide programs that support student wellness.
- Provide safe and secure learning environments.

The development of a sound educational program, coupled with a modern physical environment translate into a community school building at either the elementary, middle, or secondary level.

FY 2021 Funding Adjustments

Wage Adjustments of \$19,110:

- Proposed salary/wage adjustments of \$19,110

The increase in expenditures from the fiscal 2020 budget for Planning and Construction is \$19,110.

Planning and Construction

By Object Code

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---------------------|------------------|------------------|------------------|------------------|-----------------|------------------|
| Salaries | \$718,625 | \$770,351 | \$721,764 | \$615,699 | \$19,110 | \$634,809 |
| Contracted Services | \$101,446 | \$95,613 | \$109,772 | \$110,750 | \$0 | \$110,750 |
| Supplies | \$10,058 | \$6,396 | \$4,882 | \$8,000 | \$0 | \$8,000 |
| Other Charges | \$12,445 | \$14,275 | \$10,154 | \$13,753 | \$0 | \$13,753 |
| Equipment | \$2,011 | \$1,355 | \$1,575 | \$1,855 | \$0 | \$1,855 |
| Total: | \$844,585 | \$887,989 | \$848,147 | \$750,057 | \$19,110 | \$769,167 |

Budgeted Full Time Equivalent Positions

| | FY18 | FY19 | FY20 | 20-21 | FY21 |
|----------------------|------------|------------|------------|------------|------------|
| Assistant Supervisor | 4.0 | 4.0 | 3.0 | 0.0 | 3.0 |
| Clerical 12 Month | 2.0 | 2.0 | 1.0 | 0.0 | 1.0 |
| Plan/Construction | 2.0 | 2.0 | 2.0 | 0.0 | 2.0 |
| Supervisor | 1.0 | 1.0 | 1.0 | 0.0 | 1.0 |
| | 9.0 | 9.0 | 7.0 | 0.0 | 7.0 |

By State Category

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|--|------------------|------------------|------------------|------------------|-----------------|------------------|
| FTE: 7.0 MAINTENANCE OF PLANT | | | | | | |
| Salaries | | | | | | |
| 1 PROFESSIONAL Planning & Construction 111-XXX-990-845 51100 FTE: 4.0 | \$492,874 | \$512,895 | \$501,159 | \$445,315 | \$13,343 | \$458,658 |
| 2 CLERICAL Planning & Construction 111-XXX-990-845 51110 FTE: 1.0 | \$97,829 | \$102,727 | \$87,613 | \$53,428 | \$1,194 | \$54,622 |
| 3 MAINTENANCE/MECHANICS/TECHS Planning & Construction 111-XXX-990-845 51120 FTE: 2.0 | \$100,767 | \$106,783 | \$112,348 | \$116,956 | \$4,573 | \$121,529 |
| 4 OTHER SALARIES Planning & Construction 111-XXX-990-845 51170 FTE: 0.0 | \$21,720 | \$23,346 | \$20,644 | \$0 | \$0 | \$0 |
| Total Salaries | \$713,191 | \$745,751 | \$721,764 | \$615,699 | \$19,110 | \$634,809 |
| Contracted Services | | | | | | |
| 5 OTHER CONTRACTED SERVICES Planning & Construction 111-XXX-990-845 52170 | \$19,735 | \$27,510 | \$0 | \$0 | \$0 | \$0 |
| 6 CONSULTANTS Planning & Construction 111-XXX-990-845 52205 | \$45,177 | \$37,172 | \$63,437 | \$74,250 | \$0 | \$74,250 |
| 7 BIDS/NOTICES/ADVERTISING Planning & Construction 111-XXX-990-845 52210 | \$2,677 | \$2,613 | \$3,375 | \$5,000 | \$0 | \$5,000 |

| By State Category | | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|-----------------------------------|---|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| MAINTENANCE OF PLANT | | | | | | | |
| Contracted Services | | | | | | | |
| 8 | COPIER / MACHINE RENTAL Planning & Construction 111-XXX-990-845 52370 | \$3,051 | \$3,051 | \$4,327 | \$3,000 | \$0 | \$3,000 |
| Total Contracted Services | | \$70,640 | \$70,347 | \$71,140 | \$82,250 | \$0 | \$82,250 |
| Supplies | | | | | | | |
| 9 | OFFICE Planning & Construction 111-XXX-990-845 53440 | \$4,669 | \$6,396 | \$4,882 | \$8,000 | \$0 | \$8,000 |
| Total Supplies | | \$4,669 | \$6,396 | \$4,882 | \$8,000 | \$0 | \$8,000 |
| Other Charges | | | | | | | |
| 10 | MILEAGE, PARKING, TOLLS Planning & Construction 111-XXX-990-845 54720 | \$10,432 | \$12,081 | \$9,915 | \$11,653 | \$0 | \$11,653 |
| 11 | INSTITUTES, CONFERENCES, MTGS. Planning & Construction 111-XXX-990-845 54750 | \$2,013 | \$2,194 | \$239 | \$2,100 | \$0 | \$2,100 |
| Total Other Charges | | \$12,445 | \$14,275 | \$10,154 | \$13,753 | \$0 | \$13,753 |
| Equipment | | | | | | | |
| 12 | COMPUTERS/BUSINESS EQUIPMENT Planning & Construction 111-XXX-990-845 55805 | \$1,176 | \$752 | \$1,575 | \$1,176 | \$0 | \$1,176 |
| 13 | OFFICE FURNITURE/EQUIPMENT Planning & Construction 111-XXX-990-845 55810 | \$835 | \$603 | \$0 | \$679 | \$0 | \$679 |
| Total Equipment | | \$2,011 | \$1,355 | \$1,575 | \$1,855 | \$0 | \$1,855 |
| Total MAINTENANCE OF PLANT | | \$802,955 | \$838,124 | \$809,515 | \$721,557 | \$19,110 | \$740,667 |
| FTE: 0.0 | | | | | | | |
| CAPITAL OUTLAY | | | | | | | |
| Salaries | | | | | | | |
| 14 | PROFESSIONAL Capital Outlay 115-XXX-037-990 51100 FTE: 0.0 | \$5,434 | \$2,119 | \$0 | \$0 | \$0 | \$0 |
| 15 | CUSTODIAL - ADDT'L HRS Capital Outlay 115-XXX-037-990 51155 FTE: 0.0 | \$0 | \$17,631 | \$0 | \$0 | \$0 | \$0 |
| 16 | MAINT./MECH./TECH. - ADDT'L HRS Capital Outlay 115-XXX-037-990 51160 FTE: 0.0 | \$0 | \$4,850 | \$0 | \$0 | \$0 | \$0 |
| Total Salaries | | \$5,434 | \$24,599 | \$0 | \$0 | \$0 | \$0 |
| Contracted Services | | | | | | | |
| 17 | OTHER CONTRACTED SERVICES Capital Outlay 115-XXX-037-990 52170 | \$30,806 | \$25,266 | \$0 | \$18,500 | \$0 | \$18,500 |
| 18 | LEGAL FEES Capital Outlay 115-XXX-037-990 52195 | \$0 | \$0 | \$38,632 | \$10,000 | \$0 | \$10,000 |

| By State Category | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| CAPITAL OUTLAY | | | | | | |
| Total Contracted Services | \$30,806 | \$25,266 | \$38,632 | \$28,500 | \$0 | \$28,500 |
| Supplies | | | | | | |
| 19 OTHER SUPPLIES Capital Outlay 115-XXX-037-990 53170 | \$5,390 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Supplies | \$5,390 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total CAPITAL OUTLAY | \$41,630 | \$49,865 | \$38,632 | \$28,500 | \$0 | \$28,500 |
| Report Total: | \$844,585 | \$887,989 | \$848,147 | \$750,057 | \$19,110 | \$769,167 |

Transportation

Program Overview

The mission of the Transportation Department is to provide transportation to eligible students enrolled in Harford County Public Schools. Primary consideration is given to the safety of the students transported, maintaining effective and efficient service that transports students to and from school in an environment that is conducive to learning, and to provide co-curricular and extra-curricular transportation for a multitude of programs.

Approximately 32,000 students are provided direct transportation to and from school, in accordance with policies and procedures established by the Board of Education. Additionally, thousands of students are transported to co-curricular, extra-curricular, special programs and field trips that are provided throughout the school year.

The McKinney-Vento Homeless Assistance Act requires schools to identify children and youth in situations where they are displaced from their homes and provide appropriate services. One such service is to provide students with transportation to and from their school of origin. The McKinney-Vento Act is an unfunded federal mandate that has required HCPS to transport students to their school of origin regardless of their location.

FY 2021 Funding Adjustments

Staffing increase of 4.0 FTE's

Wage Adjustments of \$202,941:

- Proposed salary/wage adjustments of \$202,941

Mandatory Budget Increase of \$1,233,165:

- Increase in bus contracts-regular transportation, \$1,001,487
- Increase in supplies-repairs/maintenance-vehicles, \$10,000
- Increase in supplies-fuel/oil-special transportation, \$38,000
- Increase in equipment-safety and security-regular programs, \$105,600
- 4.0 FTE Bus Drivers and Attendants for the STRIVE program expansion, \$78,078

The increase in expenditures from the fiscal 2020 budget for Transportation is \$1,436,106.

| Transportation | | | | | | |
|-----------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| By Object Code | | | | | | |
| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
| Salaries | \$6,386,070 | \$6,690,142 | \$6,619,967 | \$7,087,422 | \$281,019 | \$7,368,441 |
| Contracted Services | \$23,376,974 | \$23,860,529 | \$24,535,407 | \$25,170,162 | \$1,001,487 | \$26,171,649 |
| Supplies | \$1,321,360 | \$1,248,240 | \$1,291,055 | \$1,694,379 | \$48,000 | \$1,742,379 |
| Other Charges | \$19,267 | \$17,574 | \$15,269 | \$32,899 | \$0 | \$32,899 |
| Equipment | \$172,205 | \$16,604 | \$64,894 | \$66,026 | \$105,600 | \$171,626 |
| Transfers | (\$283,080) | (\$237,491) | (\$196,205) | (\$265,000) | \$0 | (\$265,000) |
| Total: | \$30,992,796 | \$31,595,597 | \$32,330,387 | \$33,785,888 | \$1,436,106 | \$35,221,994 |

| Budgeted Full Time Equivalent Positions | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|
| | FY18 | FY19 | FY20 | 20-21 | FY21 |
| Bus Attendant | 75.9 | 75.9 | 74.5 | 2.0 | 76.5 |
| Bus Driver | 89.5 | 89.5 | 87.5 | 2.0 | 89.5 |
| Bus Instructor/Trainer | 4.0 | 4.0 | 4.0 | 0.0 | 4.0 |
| Clerical 12 Month | 4.0 | 4.0 | 3.0 | 0.0 | 3.0 |
| Director | 1.0 | 1.0 | 1.0 | 0.0 | 1.0 |
| Specialist 12 Month | 2.0 | 2.0 | 4.0 | 0.0 | 4.0 |
| Supervisor | 3.0 | 3.0 | 3.0 | 0.0 | 3.0 |
| Vehicle Mechanic/Helper | 12.0 | 12.0 | 11.0 | 0.0 | 11.0 |
| | 191.4 | 191.4 | 188.0 | 4.0 | 192.0 |

| By State Category | | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|--------------------------|---|-------------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| FTE: 190.0 | | STUDENT TRANSPORTATION | | | | | |
| | | Salaries | | | | | |
| 1 | PROFESSIONAL Service Area Direction 109-XXX-990-800 51100 FTE: 4.0 | \$441,893 | \$441,088 | \$422,744 | \$470,797 | \$16,970 | \$487,767 |
| 2 | CLERICAL Service Area Direction 109-XXX-990-800 51110 FTE: 3.0 | \$184,868 | \$193,457 | \$203,219 | \$158,118 | \$7,590 | \$165,708 |
| 3 | MAINTENANCE/MECHANICS/TECHS Service Area Direction 109-XXX-990-800 51120 FTE: 7.0 | \$276,440 | \$304,987 | \$291,785 | \$357,247 | \$12,320 | \$369,567 |
| 4 | CLERICAL - ADDT'L HRS Service Area Direction 109-XXX-990-800 51150 FTE: 0.0 | \$0 | \$0 | \$0 | \$1,050 | \$0 | \$1,050 |
| 5 | MAINT./MECH./TECH. - ADDT'L HRS Service Area Direction 109-XXX-990-800 51160 FTE: 0.0 | \$5,252 | \$1,794 | \$0 | \$2,000 | \$0 | \$2,000 |
| 6 | BUS DRIVERS/ATTENDANTS Regular Programs 109-XXX-990-805 51125 FTE: 0.8 | \$30,079 | \$21,804 | \$22,333 | \$23,522 | \$1,188 | \$24,710 |
| 7 | MAINTENANCE/MECHANICS/TECHS Special Transportation 109-XXX-990-810 51120 FTE: 2.0 | \$97,709 | \$99,887 | \$103,071 | \$105,611 | \$3,102 | \$108,713 |

| By State Category | | | | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|-------------------------------|---|--------------------|--------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| STUDENT TRANSPORTATION | | | | | | | | | |
| Salaries | | | | | | | | | |
| 8 | BUS DRIVERS/ATTENDANTS Special Transportation 109-XXX-990-810 51125 FTE: 165.2 | \$3,398,621 | \$3,555,854 | \$3,694,193 | \$3,936,333 | \$215,828 | \$4,152,161 | | |
| 9 | BUS DRIVERS/ATTENDANTS SUBS Special Transportation 109-XXX-990-810 51126 FTE: 0.0 | \$94,355 | \$182,081 | \$226,150 | \$130,395 | \$0 | \$130,395 | | |
| 10 | BUS DRIVERS/ATTENDANTS SUMMER Special Transportation 109-XXX-990-810 51127 FTE: 0.0 | \$318,392 | \$393,974 | \$366,211 | \$400,000 | \$0 | \$400,000 | | |
| 11 | MAINT./MECH./TECH. - ADDT'L HRS Special Transportation 109-XXX-990-810 51160 FTE: 0.0 | \$0 | \$1,127 | \$0 | \$4,500 | \$0 | \$4,500 | | |
| 12 | BUS DRIVER/ATTEND. - ADDT'L HRS Special Transportation 109-XXX-990-810 51165 FTE: 0.0 | \$677,767 | \$642,615 | \$633,894 | \$656,205 | \$0 | \$656,205 | | |
| 13 | OTHER SALARIES Special Transportation 109-XXX-990-810 51170 FTE: 0.0 | \$25,105 | \$27,930 | \$6,324 | \$30,578 | \$0 | \$30,578 | | |
| 14 | BUS DRIVERS/ATTENDANTS School Activity 109-XXX-990-815 51125 FTE: 0.0 | \$22,646 | \$23,000 | \$23,624 | \$0 | \$0 | \$0 | | |
| 15 | BUS DRIVER/ATTENDANT FIELDTRIPS School Activity 109-XXX-990-815 51128 FTE: 0.0 | \$262,289 | \$218,713 | \$32,004 | \$230,000 | \$0 | \$230,000 | | |
| 16 | MAINTENANCE/MECHANICS/TECHS Vehicle Maintenance 109-XXX-990-820 51120 FTE: 8.0 | \$399,429 | \$397,652 | \$431,415 | \$440,291 | \$19,539 | \$459,830 | | |
| 17 | TEMPORARY HELP Vehicle Maintenance 109-XXX-990-820 51140 FTE: 0.0 | \$525 | \$0 | \$93 | \$6,000 | \$0 | \$6,000 | | |
| 18 | MAINT./MECH./TECH. - ADDT'L HRS Vehicle Maintenance 109-XXX-990-820 51160 FTE: 0.0 | \$8,443 | \$14,061 | \$17,405 | \$10,000 | \$0 | \$10,000 | | |
| Total Salaries | | \$6,243,812 | \$6,520,022 | \$6,474,465 | \$6,962,647 | \$276,537 | \$7,239,184 | | |
| Contracted Services | | | | | | | | | |
| 19 | OTHER CONTRACTED SERVICES Service Area Direction 109-XXX-990-800 52170 | \$31,815 | \$32,450 | \$51 | \$35,000 | \$0 | \$35,000 | | |
| 20 | REPAIRS-EQUIPMENT Service Area Direction 109-XXX-990-800 52315 | \$3,877 | \$3,460 | \$6,771 | \$2,000 | \$0 | \$2,000 | | |
| 21 | COPIER / MACHINE RENTAL Service Area Direction 109-XXX-990-800 52370 | \$1,594 | \$1,400 | \$1,571 | \$2,000 | \$0 | \$2,000 | | |

| By State Category | | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|-------------------------------|---|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| STUDENT TRANSPORTATION | | | | | | | |
| Contracted Services | | | | | | | |
| 22 | SOFTWARE MAINTENANCE Service Area Direction 109-XXX-990-800 52380 | \$0 | \$0 | \$50,237 | \$27,061 | \$0 | \$27,061 |
| 23 | BUS CONTRACTS-FOSTER Regular Programs 109-XXX-990-805 52284 | \$45,243 | \$74,874 | \$121,160 | \$75,000 | \$0 | \$75,000 |
| 24 | BUS CONTRACTS Regular Programs 109-XXX-990-805 52285 | \$20,939,285 | \$21,366,448 | \$22,030,391 | \$22,607,290 | \$1,001,487 | \$23,608,777 |
| 25 | BUS CONTRACTS - ALT ED Regular Programs 109-XXX-990-805 52286 | \$341,393 | \$378,977 | \$345,609 | \$400,000 | \$0 | \$400,000 |
| 26 | BUS CONTRACTS-MCKINNEY VENTO Regular Programs 109-XXX-990-805 52288 | \$249,422 | \$427,483 | \$566,812 | \$400,000 | \$0 | \$400,000 |
| 27 | OTHER CONTRACTED SERVICES Special Transportation 109-XXX-990-810 52170 | \$13,510 | \$14,729 | \$14,915 | \$35,000 | \$0 | \$35,000 |
| 28 | MEDICAL SERVICES Special Transportation 109-XXX-990-810 52280 | \$15,265 | \$16,635 | \$12,588 | \$20,000 | \$0 | \$20,000 |
| 29 | BUS CONTRACTS Special Transportation 109-XXX-990-810 52285 | \$129,198 | \$117,840 | \$109,781 | \$130,000 | \$0 | \$130,000 |
| 30 | BUS CONTRACTS - ALT ED Special Transportation 109-XXX-990-810 52286 | \$46,827 | \$35,086 | \$40,410 | \$45,000 | \$0 | \$45,000 |
| 31 | BUS CONTRACTS - ARROW Special Transportation 109-XXX-990-810 52287 | \$300,272 | \$291,322 | \$220,016 | \$335,000 | \$0 | \$335,000 |
| 32 | BUS CONTRACTS-HIGHROADS Special Transportation 109-XXX-990-810 52289 | \$65,511 | \$74,347 | \$68,203 | \$75,000 | \$0 | \$75,000 |
| 33 | TRANSPORTATION-FIELD TRIPS Special Transportation 109-XXX-990-810 52300 | \$81 | \$0 | \$0 | \$5,000 | \$0 | \$5,000 |
| 34 | REPAIRS/MAINTENANCE-VEHICLES Special Transportation 109-XXX-990-810 52325 | \$497,890 | \$336,032 | \$219,322 | \$250,000 | \$0 | \$250,000 |
| 35 | TRANSPORTATION-FIELD TRIPS School Activity 109-XXX-990-815 52300 | \$337,384 | \$346,379 | \$364,768 | \$355,000 | \$0 | \$355,000 |

| By State Category | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| STUDENT TRANSPORTATION | | | | | | |
| Contracted Services | | | | | | |
| 36 TRANSPORTATION-SCIENCE School Activity 109-XXX-990-815 52301 | \$100,251 | \$96,633 | \$86,960 | \$101,503 | \$0 | \$101,503 |
| 37 TRANSPORTATION-MUSIC School Activity 109-XXX-990-815 52302 | \$73,804 | \$69,279 | \$81,018 | \$77,278 | \$0 | \$77,278 |
| 38 TRANSPORTATION-TECH/NURSE School Activity 109-XXX-990-815 52303 | \$21,150 | \$14,858 | \$15,102 | \$21,379 | \$0 | \$21,379 |
| 39 TRANSPORTATION-OTHER School Activity 109-XXX-990-815 52304 | \$9,014 | \$10,129 | \$42,684 | \$10,331 | \$0 | \$10,331 |
| 40 INSPECTIONS Vehicle Maintenance 109-XXX-990-820 52290 | \$10,545 | \$12,101 | \$10,895 | \$10,500 | \$0 | \$10,500 |
| Total Contracted Services | \$23,233,333 | \$23,720,463 | \$24,409,263 | \$25,019,342 | \$1,001,487 | \$26,020,829 |
| Supplies | | | | | | |
| 41 REPAIRS/MAINTENANCE-VEHICLES Service Area Direction 109-XXX-990-800 53325 | \$804 | \$604 | \$1,523 | \$0 | \$0 | \$0 |
| 42 OFFICE Service Area Direction 109-XXX-990-800 53440 | \$13,496 | \$10,793 | \$7,162 | \$11,000 | \$0 | \$11,000 |
| 43 PRINTING Service Area Direction 109-XXX-990-800 53445 | \$1,718 | \$3,176 | \$1,156 | \$5,000 | \$0 | \$5,000 |
| 44 POSTAGE/COURIER SERVICE Service Area Direction 109-XXX-990-800 53450 | \$123 | \$30 | \$224 | \$100 | \$0 | \$100 |
| 45 FUEL/OIL Service Area Direction 109-XXX-990-800 53575 | \$3,094 | \$2,636 | \$2,905 | \$7,000 | \$0 | \$7,000 |
| 46 FUEL/OIL Regular Programs 109-XXX-990-805 53575 | \$35,378 | \$27,773 | \$12,510 | \$30,000 | \$0 | \$30,000 |
| 47 BULK STORAGE Regular Programs 109-XXX-990-805 53576 | \$(361,500) | \$13,601 | \$1,972 | \$0 | \$0 | \$0 |
| 48 TRAINING SUPPLIES Regular Programs 109-XXX-990-805 53580 | \$7,621 | \$7,090 | \$3,270 | \$7,500 | \$0 | \$7,500 |
| 49 OTHER SUPPLIES Special Transportation 109-XXX-990-810 53170 | \$6,637 | \$4,043 | \$4,156 | \$4,000 | \$0 | \$4,000 |

| By State Category | | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|-------------------------------|---|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| STUDENT TRANSPORTATION | | | | | | | |
| Supplies | | | | | | | |
| 50 | REPAIRS/MAINTENANCE-VEHICLES Special Transportation 109-XXX-990-810 53325 | \$589,004 | \$440,871 | \$457,587 | \$600,000 | \$10,000 | \$610,000 |
| 51 | FUEL/OIL Special Transportation 109-XXX-990-810 53575 | \$672,190 | \$472,105 | \$514,628 | \$750,000 | \$38,000 | \$788,000 |
| 52 | REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 109-XXX-990-820 53325 | \$7,744 | \$11,535 | \$2,145 | \$13,250 | \$0 | \$13,250 |
| 53 | TOOLS Vehicle Maintenance 109-XXX-990-820 53540 | \$8,976 | \$8,342 | \$7,327 | \$10,000 | \$0 | \$10,000 |
| Total Supplies | | \$985,285 | \$1,002,599 | \$1,016,565 | \$1,437,850 | \$48,000 | \$1,485,850 |
| Other Charges | | | | | | | |
| 54 | MILEAGE, PARKING, TOLLS Service Area Direction 109-XXX-990-800 54720 | \$7,506 | \$7,520 | \$7,485 | \$7,500 | \$0 | \$7,500 |
| 55 | PROFESSIONAL DUES Service Area Direction 109-XXX-990-800 54730 | \$0 | \$0 | \$1,856 | \$0 | \$0 | \$0 |
| 56 | INSTITUTES, CONFERENCES, MTGS. Service Area Direction 109-XXX-990-800 54750 | \$2,853 | \$1,515 | \$525 | \$2,500 | \$0 | \$2,500 |
| 57 | EMPLOYEE RECOGNITION Special Transportation 109-XXX-990-810 54710 | \$295 | \$207 | \$269 | \$2,899 | \$0 | \$2,899 |
| 58 | MILEAGE, PARKING, TOLLS Special Transportation 109-XXX-990-810 54720 | \$8,613 | \$8,200 | \$5,135 | \$10,000 | \$0 | \$10,000 |
| 59 | INSTITUTES, CONFERENCES, MTGS. Special Transportation 109-XXX-990-810 54750 | \$0 | \$0 | \$0 | \$10,000 | \$0 | \$10,000 |
| 60 | TRAINING Vehicle Maintenance 109-XXX-990-820 54580 | \$0 | \$133 | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | | \$19,267 | \$17,574 | \$15,269 | \$32,899 | \$0 | \$32,899 |
| Equipment | | | | | | | |
| 61 | OTHER EQUIPMENT Service Area Direction 109-XXX-990-800 55170 | \$850 | \$0 | \$1,013 | \$0 | \$0 | \$0 |
| 62 | SOFTWARE Service Area Direction 109-XXX-990-800 55460 | \$16,715 | \$15,600 | \$13,699 | \$61,026 | \$0 | \$61,026 |

| By State Category | | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|--------------------------------------|--|---------------------|---------------------|---------------------|---------------------|--------------------|---------------------|
| STUDENT TRANSPORTATION | | | | | | | |
| Equipment | | | | | | | |
| 63 | OFFICE FURNITURE/EQUIPMENT Service Area Direction 109-XXX-990-800 55810 | \$0 | \$0 | \$0 | \$1,500 | \$0 | \$1,500 |
| 64 | SAFETY AND SECURITY Regular Programs 109-XXX-990-805 55270 | \$154,640 | \$0 | \$0 | \$0 | \$105,600 | \$105,600 |
| 65 | COMPUTERS/BUSINESS EQUIPMENT Regular Programs 109-XXX-990-805 55805 | \$0 | \$1,004 | \$50,182 | \$2,000 | \$0 | \$2,000 |
| 66 | OTHER EQUIPMENT Vehicle Maintenance 109-XXX-990-820 55170 | \$0 | \$0 | \$0 | \$1,500 | \$0 | \$1,500 |
| Total Equipment | | \$172,205 | \$16,604 | \$64,894 | \$66,026 | \$105,600 | \$171,626 |
| Transfers | | | | | | | |
| 67 | FIELDTRIP COST RECOVERY School Activity 109-XXX-990-815 89500 | \$(283,080) | \$(237,491) | \$(196,205) | \$(265,000) | \$0 | \$(265,000) |
| Total Transfers | | \$(283,080) | \$(237,491) | \$(196,205) | \$(265,000) | \$0 | \$(265,000) |
| Total STUDENT TRANSPORTATION | | \$30,370,822 | \$31,039,772 | \$31,784,251 | \$33,253,764 | \$1,431,624 | \$34,685,388 |
| FTE: 2.0 MAINTENANCE OF PLANT | | | | | | | |
| Salaries | | | | | | | |
| 68 | MAINTENANCE/MECHANICS/TECHS Vehicle Maintenance 111-XXX-990-820 51120 FTE: 2.0 | \$142,258 | \$153,970 | \$145,502 | \$124,775 | \$4,482 | \$129,257 |
| 69 | MAINT./MECH./TECH. - ADDT'L HRS Vehicle Maintenance 111-XXX-990-820 51160 FTE: 0.0 | \$0 | \$16,150 | \$0 | \$0 | \$0 | \$0 |
| Total Salaries | | \$142,258 | \$170,119 | \$145,502 | \$124,775 | \$4,482 | \$129,257 |
| Contracted Services | | | | | | | |
| 70 | OTHER CONTRACTED SERVICES Vehicle Maintenance 111-XXX-990-820 52170 | \$137,753 | \$127,497 | \$113,812 | \$138,000 | \$0 | \$138,000 |
| 71 | REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 111-XXX-990-820 52325 | \$5,888 | \$12,569 | \$12,332 | \$12,820 | \$0 | \$12,820 |
| Total Contracted Services | | \$143,641 | \$140,066 | \$126,144 | \$150,820 | \$0 | \$150,820 |
| Supplies | | | | | | | |
| 72 | OTHER SUPPLIES Vehicle Maintenance 111-XXX-990-820 53170 | \$101,463 | \$88,940 | \$85,895 | \$90,718 | \$0 | \$90,718 |
| 73 | REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 111-XXX-990-820 53325 | \$5,397 | \$7,293 | \$3,973 | \$7,438 | \$0 | \$7,438 |

| By State Category | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|--|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| MAINTENANCE OF PLANT | | | | | | |
| Supplies | | | | | | |
| 74 FUEL/OIL Vehicle Maintenance 111-XXX-990-820 53575 | \$229,214 | \$149,408 | \$184,622 | \$158,373 | \$0 | \$158,373 |
| Total Supplies | \$336,074 | \$245,640 | \$274,490 | \$256,529 | \$0 | \$256,529 |
| Total MAINTENANCE OF PLANT | \$621,973 | \$555,825 | \$546,136 | \$532,124 | \$4,482 | \$536,606 |
| Report Total: | \$30,992,796 | \$31,595,597 | \$32,330,387 | \$33,785,888 | \$1,436,106 | \$35,221,994 |

Utility Resource Management

Program Overview

The Office of Resource Conservation has developed a multi-faceted approach to managing utilities and resources. This approach provides for energy resource optimization through coordination between the Building Automation Department, facility managers, and all members of the school community. Focus is directed toward improvements to the operation, maintenance of the equipment, and capital improvements.

Our overall goal is to optimize the use of resources, such as energy, water and supplies, without adversely affecting indoor air quality, comfort, and safety of our building occupants. Monitoring our utility data allows us to direct efforts and funding toward infrastructure improvements to meet our needs. Our second goal is to work with administrators, teachers, students and custodial personnel to promote conservation awareness, identify operational inefficiencies, and create behavior modification. Many of the operational practices we have developed are currently serving as real examples in classroom instruction.

FY 2021 Funding Adjustments

There is no increase in expenditures from the fiscal 2020 budget for Utility Resource Management.

Utility Resource Management

By Object Code

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------|---------------------|
| Salaries | \$78,441 | \$82,968 | \$88,964 | \$0 | \$0 | \$0 |
| Contracted Services | \$563,139 | \$447,561 | \$462,057 | \$583,789 | \$0 | \$583,789 |
| Supplies | \$128,371 | \$33,508 | \$11,297 | \$80,485 | \$0 | \$80,485 |
| Other Charges | \$12,422,542 | \$11,562,375 | \$11,530,141 | \$11,169,066 | \$0 | \$11,169,066 |
| Equipment | \$0 | \$0 | \$0 | \$500 | \$0 | \$500 |
| Total: | \$13,192,493 | \$12,126,412 | \$12,092,459 | \$11,833,840 | \$0 | \$11,833,840 |

Budgeted Full Time Equivalent Positions

| | FY18 | FY19 | FY20 | 20-21 | FY21 |
|----------------------|------|------|------|-------|------|
| Assistant Supervisor | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 |
| | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 |

By State Category

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| FTE: 0.0 | | | | | | |
| OPERATION OF PLANT | | | | | | |
| Salaries | | | | | | |
| 1 PROFESSIONAL Utility Resource Management 110-XXX-031-835 51100 FTE: 0.0 | \$78,441 | \$82,968 | \$88,964 | \$0 | \$0 | \$0 |
| Total Salaries | \$78,441 | \$82,968 | \$88,964 | \$0 | \$0 | \$0 |
| Contracted Services | | | | | | |
| 2 OTHER CONTRACTED SERVICES Utility Resource Management 110-XXX-031-835 52170 | \$158,095 | \$13,307 | \$(6,959) | \$0 | \$0 | \$0 |
| 3 CONSULTANTS Utility Resource Management 110-XXX-031-835 52205 | \$0 | \$0 | \$22,065 | \$19,396 | \$0 | \$19,396 |
| 4 FIRE SYSTEMS Utility Resource Management 110-XXX-031-835 52271 | \$0 | \$0 | \$40 | \$14,550 | \$0 | \$14,550 |
| 5 ENVIRONMENTAL SERVICES Utility Resource Management 110-XXX-031-835 52420 | \$12,308 | \$63,434 | \$1,880 | \$53,351 | \$0 | \$53,351 |
| Total Contracted Services | \$170,403 | \$76,741 | \$17,026 | \$87,297 | \$0 | \$87,297 |
| Supplies | | | | | | |
| 6 OTHER SUPPLIES Utility Resource Management 110-XXX-031-835 53170 | \$23,512 | \$18,255 | \$9,255 | \$16,975 | \$0 | \$16,975 |
| 7 ENVIRONMENTAL SUPPLIES Utility Resource Management 110-XXX-031-835 53420 | \$104,859 | \$15,253 | \$2,041 | \$63,510 | \$0 | \$63,510 |
| Total Supplies | \$128,371 | \$33,508 | \$11,297 | \$80,485 | \$0 | \$80,485 |
| Other Charges | | | | | | |

| By State Category | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| OPERATION OF PLANT | | | | | | |
| Other Charges | | | | | | |
| 8 UTILITIES-ELECTRICITY Utility Resource Management 110-XXX-031-835 54770 | \$7,787,727 | \$6,615,840 | \$7,173,262 | \$6,897,271 | \$0 | \$6,897,271 |
| 9 UTILITIES-GAS Utility Resource Management 110-XXX-031-835 54775 | \$1,529,106 | \$1,859,450 | \$1,917,488 | \$1,859,541 | \$0 | \$1,859,541 |
| 10 UTILITIES-OIL Utility Resource Management 110-XXX-031-835 54780 | \$419,124 | \$584,537 | \$556,548 | \$566,565 | \$0 | \$566,565 |
| 11 SEWAGE Utility Resource Management 110-XXX-031-835 54785 | \$354,789 | \$354,264 | \$360,583 | \$355,000 | \$0 | \$355,000 |
| 12 SEWAGE - FRONT FOOT Utility Resource Management 110-XXX-031-835 54786 | \$26,324 | \$25,064 | \$25,064 | \$26,190 | \$0 | \$26,190 |
| 13 WATER Utility Resource Management 110-XXX-031-835 54790 | \$328,841 | \$329,952 | \$362,925 | \$331,927 | \$0 | \$331,927 |
| 14 WATER - FRONT FOOT Utility Resource Management 110-XXX-031-835 54791 | \$29,330 | \$28,070 | \$28,700 | \$27,000 | \$0 | \$27,000 |
| 15 ENERGY LOAN PAYMENT Utility Resource Management 110-XXX-031-835 54795 | \$1,947,302 | \$1,765,199 | \$1,105,571 | \$1,105,572 | \$0 | \$1,105,572 |
| Total Other Charges | \$12,422,542 | \$11,562,375 | \$11,530,141 | \$11,169,066 | \$0 | \$11,169,066 |
| Equipment | | | | | | |
| 16 OTHER EQUIPMENT Utility Resource Management 110-XXX-031-835 55170 | \$0 | \$0 | \$0 | \$500 | \$0 | \$500 |
| Total Equipment | \$0 | \$0 | \$0 | \$500 | \$0 | \$500 |
| Total OPERATION OF PLANT | \$12,799,757 | \$11,755,592 | \$11,647,428 | \$11,337,348 | \$0 | \$11,337,348 |
| MAINTENANCE OF PLANT | | | | | | |
| Contracted Services | | | | | | |
| 17 EQUIPMENT MAINTENANCE CONTRACT Maintenance, Utility Resource Mgt. 111-XXX-990-835 52360 | \$392,736 | \$370,821 | \$445,031 | \$496,492 | \$0 | \$496,492 |
| Total Contracted Services | \$392,736 | \$370,821 | \$445,031 | \$496,492 | \$0 | \$496,492 |
| Total MAINTENANCE OF PLANT | \$392,736 | \$370,821 | \$445,031 | \$496,492 | \$0 | \$496,492 |
| Report Total: | \$13,192,493 | \$12,126,412 | \$12,092,459 | \$11,833,840 | \$0 | \$11,833,840 |

Safety and Security

Program Overview

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

FY 2021 Funding Adjustments

1.0 FTE staffing increase

Wage Adjustments of \$19,802:

- Proposed salary/wage adjustments of \$19,802

Base Budget Adjustment of \$32,000:

- Convert Behavioral Technician (regular programs) to a Safety Liaison, \$32,000

The increase in expenditures from the fiscal 2020 budget for Safety and Security is \$51,802.

Safety and Security

By Object Code

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---------------------|------------------|------------------|------------------|--------------------|-----------------|--------------------|
| Salaries | \$140,920 | \$156,937 | \$173,474 | \$369,564 | \$51,802 | \$421,366 |
| Contracted Services | \$476,362 | \$496,059 | \$540,826 | \$498,469 | \$0 | \$498,469 |
| Supplies | \$25,291 | \$28,730 | \$12,942 | \$27,200 | \$0 | \$27,200 |
| Other Charges | \$680 | \$966 | \$5,527 | \$3,825 | \$0 | \$3,825 |
| Equipment | \$234,233 | \$219,262 | \$94,418 | \$197,837 | \$0 | \$197,837 |
| Total: | \$877,487 | \$901,954 | \$827,186 | \$1,096,895 | \$51,802 | \$1,148,697 |

Budgeted Full Time Equivalent Positions

| | FY18 | FY19 | FY20 | 20-21 | FY21 |
|--------------------|------------|------------|------------|------------|------------|
| Administrator | 1.0 | 1.0 | 1.0 | 0.0 | 1.0 |
| Clerical 12 Month | 1.0 | 1.0 | 1.0 | 0.0 | 1.0 |
| Security Assistant | 0.0 | 0.0 | 6.0 | 1.0 | 7.0 |
| | 2.0 | 2.0 | 8.0 | 1.0 | 9.0 |

By State Category

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|--|------------------|------------------|------------------|------------------|-----------------|------------------|
| FTE: 9.0 | | | | | | |
| OPERATION OF PLANT | | | | | | |
| Salaries | | | | | | |
| 1 PROFESSIONAL Security Services 110-XXX-031-830 51100 FTE: 1.0 | \$102,420 | \$112,656 | \$122,831 | \$127,992 | \$3,840 | \$131,832 |
| 2 CLERICAL Security Services 110-XXX-031-830 51110 FTE: 1.0 | \$37,752 | \$43,979 | \$50,375 | \$48,882 | \$3,896 | \$52,778 |
| 3 MAINTENANCE/MECHANICS/TECHS Security Services 110-XXX-031-830 51120 FTE: 7.0 | \$0 | \$0 | \$0 | \$190,690 | \$44,066 | \$234,756 |
| 4 MAINT./MECH./TECH. - ADDT'L HRS Security Services 110-XXX-031-830 51160 FTE: 0.0 | \$748 | \$302 | \$268 | \$2,000 | \$0 | \$2,000 |
| Total Salaries | \$140,920 | \$156,937 | \$173,474 | \$369,564 | \$51,802 | \$421,366 |
| Contracted Services | | | | | | |
| 5 OTHER CONTRACTED SERVICES Security Services 110-XXX-031-830 52170 | \$174,013 | \$168,705 | \$0 | \$0 | \$0 | \$0 |
| 6 SECURITY & SAFETY Security Services 110-XXX-031-830 52270 | \$257,419 | \$282,424 | \$206,014 | \$175,240 | \$0 | \$175,240 |
| 7 EQUIPMENT MAINTENANCE CONTRACT Security Services 110-XXX-031-830 52360 | \$0 | \$0 | \$288,477 | \$276,429 | \$0 | \$276,429 |

| By State Category | | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|----------------------------------|--|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| OPERATION OF PLANT | | | | | | | |
| Contracted Services | | | | | | | |
| 8 | COMMUNICATIONS Security Services 110-XXX-031-830 52765 | \$44,930 | \$44,930 | \$46,335 | \$46,800 | \$0 | \$46,800 |
| Total Contracted Services | | \$476,362 | \$496,059 | \$540,826 | \$498,469 | \$0 | \$498,469 |
| Supplies | | | | | | | |
| 9 | SAFETY AND SECURITY Security Services 110-XXX-031-830 53270 | \$22,674 | \$26,513 | \$11,343 | \$24,000 | \$0 | \$24,000 |
| 10 | OFFICE Security Services 110-XXX-031-830 53440 | \$1,973 | \$1,561 | \$1,420 | \$2,500 | \$0 | \$2,500 |
| 11 | BOOKS, SUBS, PERIODICALS Security Services 110-XXX-031-830 53475 | \$643 | \$656 | \$179 | \$700 | \$0 | \$700 |
| Total Supplies | | \$25,291 | \$28,730 | \$12,942 | \$27,200 | \$0 | \$27,200 |
| Other Charges | | | | | | | |
| 12 | MILEAGE, PARKING, TOLLS Security Services 110-XXX-031-830 54720 | \$15 | \$0 | \$155 | \$25 | \$0 | \$25 |
| 13 | INSTITUTES, CONFERENCES, MTGS. Security Services 110-XXX-031-830 54750 | \$591 | \$766 | \$4,922 | \$3,300 | \$0 | \$3,300 |
| 14 | FINES & VIOLATIONS Security Services 110-XXX-031-830 54760 | \$75 | \$200 | \$450 | \$500 | \$0 | \$500 |
| Total Other Charges | | \$680 | \$966 | \$5,527 | \$3,825 | \$0 | \$3,825 |
| Equipment | | | | | | | |
| 15 | OTHER EQUIPMENT Security Services 110-XXX-031-830 55170 | \$61,424 | \$56,226 | \$57,622 | \$58,098 | \$0 | \$58,098 |
| 16 | SAFETY AND SECURITY Security Services 110-XXX-031-830 55270 | \$19,082 | \$25,664 | \$18,108 | \$20,146 | \$0 | \$20,146 |
| 17 | SECURITY SYSTEMS Security Services 110-XXX-031-830 55271 | \$151,829 | \$137,147 | \$18,689 | \$116,593 | \$0 | \$116,593 |
| 18 | COMPUTERS/BUSINESS EQUIPMENT Security Services 110-XXX-031-830 55805 | \$1,398 | \$0 | \$0 | \$2,500 | \$0 | \$2,500 |
| 19 | OFFICE FURNITURE/EQUIPMENT Security Services 110-XXX-031-830 55810 | \$500 | \$224 | \$0 | \$500 | \$0 | \$500 |
| Total Equipment | | \$234,233 | \$219,262 | \$94,418 | \$197,837 | \$0 | \$197,837 |
| Total OPERATION OF PLANT | | \$877,487 | \$901,954 | \$827,186 | \$1,096,895 | \$51,802 | \$1,148,697 |

| By State Category | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|--------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| Report Total: | \$877,487 | \$901,954 | \$827,186 | \$1,096,895 | \$51,802 | \$1,148,697 |

Special Education

Program Overview

Harford County Public Schools Department of Special Education is dedicated to the provision of a free, appropriate public education (FAPE) to all students with disabilities in need of special education and related services. The Department of Special Education provides direction and support to leadership and administration throughout the school system for special education including related services, programs and activities. The Director and Coordinators of Special Education provide leadership, support, accountability for results related to a seamless, comprehensive system of coordinated services to children and students with disabilities, birth through 21, and their families. These administrators supervise approximately 498 certified/licensed special education teachers and related services providers. Additionally, oversight and support is provided to approximately 476 support services personnel, including Para-educators, Inclusion Helpers, and Technicians. They administer and oversee Non-Public Placement; Early Intervention Program; the Partners for Success Resource Center; the Child Find Office; Early Intervention Programs, and the Infants and Toddlers Program. The Department of Special Education chairs Central IEP teams; communicates with parents, parent groups, and agencies; conducts professional development activities in the area of special education law, instruction, assessments, and increased access and achievement in the general education setting. Administrative staff facilitate the development and monitoring of federal and state grants; quality assurance; compliance with regulatory expectations; due process and the Maryland On-Line IEP Program.

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

FY 2021 Funding Adjustments

Staffing net increase of 36.2 FTE's

Wage Adjustments of \$1,649,919:

- Proposed salary/wage adjustments of \$1,748,445
- Turnover savings of (\$98,526)

Mandatory Budget Increases of \$509,925:

- 3.0 FTEs for the STRIVE expansion to C. Milton Wright, \$59,103
- 5.0 FTEs for the STRIVE program at Patterson Mill Middle, \$131,934
- 2.0 FTEs for the Early Learners program at Youths Benefit, \$39,402
- 4.0 FTEs transferred from restricted funding to operating, \$279,486

Position Restoration and Enhancement of Support increase of \$1,067,575:

- Increase in materials of instruction-cluster programs, \$120,956
- Increase in computers/business equipment, \$2,420
- 4.2 FTE Speech/Language Pathologists, \$270,096
- 1.0 FTE Teacher Specialist for the Childfind program, \$62,442
- 6.0 FTE Secondary Special Education Teachers, \$318,780
- 9.0 FTE CSP Paraeducators, \$177,309
- 1.0 FTE Teacher Specialist for the STRIVE programs, \$62,442
- 1.0 FTE Adaptive Physical Education Teacher, \$53,130

The increase in expenditures from the fiscal 2020 budget for Special Education is \$3,227,419.

Special Education

By Object Code

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|---------------------|
| Salaries | \$32,100,846 | \$34,648,528 | \$36,373,175 | \$39,121,845 | \$3,104,043 | \$42,225,888 |
| Contracted Services | \$7,986,178 | \$7,251,864 | \$6,712,874 | \$6,964,115 | \$0 | \$6,964,115 |
| Supplies | \$263,752 | \$258,437 | \$198,593 | \$322,691 | \$120,956 | \$443,647 |
| Other Charges | \$152,525 | \$152,157 | \$161,379 | \$154,041 | \$0 | \$154,041 |
| Equipment | \$117,403 | \$134,989 | \$109,024 | \$101,591 | \$2,420 | \$104,011 |
| Total: | \$40,620,704 | \$42,445,974 | \$43,555,046 | \$46,664,283 | \$3,227,419 | \$49,891,702 |

Budgeted Full Time Equivalent Positions

| | FY18 | FY19 | FY20 | 20-21 | FY21 |
|-------------------------|--------------|--------------|--------------|-------------|--------------|
| Asst Principal 12 Month | 1.0 | 1.0 | 1.0 | 0.0 | 1.0 |
| Clerical 10 Month | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 |
| Clerical 12 Month | 6.0 | 7.0 | 8.0 | 0.0 | 8.0 |
| Director | 1.0 | 1.0 | 1.0 | 0.0 | 1.0 |
| Inclusion Helper | 149.5 | 118.5 | 123.0 | 0.0 | 123.0 |
| Interpreter | 4.0 | 4.0 | 4.0 | 0.0 | 4.0 |
| Paraeducator | 317.5 | 325.0 | 326.0 | 18.0 | 344.0 |
| Principal | 1.0 | 1.0 | 1.0 | 0.0 | 1.0 |
| Supervisor | 5.0 | 5.0 | 5.0 | 0.0 | 5.0 |
| Teacher/Counselor | 376.9 | 385.3 | 389.3 | 18.2 | 407.5 |
| Technician School Based | 4.0 | 4.0 | 4.0 | 0.0 | 4.0 |
| | 866.9 | 852.8 | 862.3 | 36.2 | 898.5 |

By State Category

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---|----------------|----------------|----------------|----------------|-----------------|----------------|
| FTE: 898.5 | | | | | | |
| SPECIAL EDUCATION | | | | | | |
| Salaries | | | | | | |
| 1 PROFESSIONAL Special Schools 106-XXX-004-705 51100 FTE: 20.0 | \$1,070,507 | \$1,178,051 | \$1,131,915 | \$1,240,891 | \$63,465 | \$1,304,356 |
| 2 PROFESSIONAL - SUBSTITUTES Special Schools 106-XXX-004-705 51101 FTE: 0.0 | \$22,345 | \$24,569 | \$45,824 | \$25,931 | \$0 | \$25,931 |
| 3 NON-INSTRUCTIONAL/AIDES/TECHS Special Schools 106-XXX-004-705 51105 FTE: 32.0 | \$632,723 | \$740,593 | \$762,683 | \$824,433 | \$38,770 | \$863,203 |
| 4 NON-INSTRUCTIONAL SUBSTITUTES Special Schools 106-XXX-004-705 51106 FTE: 0.0 | \$62,448 | \$57,206 | \$62,354 | \$62,176 | \$0 | \$62,176 |
| 5 NON-INSTR/AIDES/TECHS-ADD. HRS Special Schools 106-XXX-004-705 51107 FTE: 0.0 | \$1,153 | \$2,242 | \$1,065 | \$2,000 | \$0 | \$2,000 |
| 6 TEMPORARY HELP Special Schools 106-XXX-004-705 51140 FTE: 0.0 | \$1,223 | \$970 | \$830 | \$1,488 | \$0 | \$1,488 |

| By State Category | | | | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|--------------------------|--|--|--|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| SPECIAL EDUCATION | | | | | | | | | |
| Salaries | | | | | | | | | |
| 7 | SPECIAL EDUCATION - SUMMER Special Schools 106-XXX-004-705 51141 FTE: 0.0 | | | \$39,355 | \$54,420 | \$64,724 | \$59,425 | \$0 | \$59,425 |
| 8 | INCLUSION HELPERS Special Schools 106-XXX-004-705 51168 FTE: 8.0 | | | \$193,428 | \$160,126 | \$130,520 | \$151,074 | \$5,742 | \$156,816 |
| 9 | INTERPRETERS Special Schools 106-XXX-004-705 51169 FTE: 0.5 | | | \$48,499 | \$50,068 | \$51,515 | \$26,967 | \$607 | \$27,574 |
| 10 | INCLUSION HELPER SUBSTITUTES Special Schools 106-XXX-004-705 51178 FTE: 0.0 | | | \$13,079 | \$8,340 | \$11,773 | \$5,715 | \$0 | \$5,715 |
| 11 | INCLUSION HELPER - ADDT'L HRS Special Schools 106-XXX-004-705 51179 FTE: 0.0 | | | \$646 | \$591 | \$177 | \$0 | \$0 | \$0 |
| 12 | PROFESSIONAL Home Schools 106-XXX-004-710 51100 FTE: 247.5 | | | \$12,320,391 | \$13,159,942 | \$14,051,706 | \$14,966,974 | \$1,179,514 | \$16,146,488 |
| 13 | PROFESSIONAL - SUBSTITUTES Home Schools 106-XXX-004-710 51101 FTE: 0.0 | | | \$199,361 | \$293,894 | \$300,334 | \$234,914 | \$0 | \$234,914 |
| 14 | NON-INSTRUCTIONAL/AIDES/TECHS Home Schools 106-XXX-004-710 51105 FTE: 189.0 | | | \$4,158,055 | \$4,354,099 | \$4,633,223 | \$4,980,281 | \$243,879 | \$5,224,160 |
| 15 | NON-INSTRUCTIONAL SUBSTITUTES Home Schools 106-XXX-004-710 51106 FTE: 0.0 | | | \$28,045 | \$48,064 | \$48,067 | \$49,685 | \$0 | \$49,685 |
| 16 | NON-INSTR/AIDES/TECHS-ADD. HRS Home Schools 106-XXX-004-710 51107 FTE: 0.0 | | | \$2,935 | \$4,773 | \$3,415 | \$5,000 | \$0 | \$5,000 |
| 17 | SPECIAL EDUCATION - SUMMER Home Schools 106-XXX-004-710 51141 FTE: 0.0 | | | \$0 | \$0 | \$81 | \$0 | \$0 | \$0 |
| 18 | INCLUSION HELPERS Home Schools 106-XXX-004-710 51168 FTE: 115.0 | | | \$2,666,701 | \$2,238,705 | \$1,821,524 | \$2,073,507 | \$87,560 | \$2,161,067 |
| 19 | INTERPRETERS Home Schools 106-XXX-004-710 51169 FTE: 3.5 | | | \$94,613 | \$146,019 | \$149,463 | \$178,442 | \$3,699 | \$182,141 |
| 20 | OTHER SALARIES Home Schools 106-XXX-004-710 51170 FTE: 0.0 | | | \$0 | \$0 | \$106 | \$0 | \$0 | \$0 |

| By State Category | | | | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|--------------------------|---|-------------|-------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| SPECIAL EDUCATION | | | | | | | | | |
| Salaries | | | | | | | | | |
| 21 | INCLUSION HELPER SUBSTITUTES Home Schools 106-XXX-004-710 51178 FTE: 0.0 | \$70,694 | \$61,028 | \$56,610 | \$66,484 | \$0 | \$66,484 | | |
| 22 | INCLUSION HELPER - ADDT'L HRS Home Schools 106-XXX-004-710 51179 FTE: 0.0 | \$2,509 | \$589 | \$454 | \$1,000 | \$0 | \$1,000 | | |
| 23 | PROFESSIONAL Cluster Services 106-XXX-004-715 51100 FTE: 31.0 | \$1,355,371 | \$1,584,271 | \$1,624,327 | \$1,844,421 | \$204,745 | \$2,049,166 | | |
| 24 | PROFESSIONAL - SUBSTITUTES Cluster Services 106-XXX-004-715 51101 FTE: 0.0 | \$28,936 | \$21,933 | \$52,071 | \$25,616 | \$0 | \$25,616 | | |
| 25 | NON-INSTRUCTIONAL/AIDES/TECHS Cluster Services 106-XXX-004-715 51105 FTE: 118.0 | \$1,429,416 | \$1,933,662 | \$2,100,336 | \$2,304,314 | \$471,819 | \$2,776,133 | | |
| 26 | NON-INSTRUCTIONAL SUBSTITUTES Cluster Services 106-XXX-004-715 51106 FTE: 0.0 | \$25,507 | \$36,109 | \$60,612 | \$27,273 | \$0 | \$27,273 | | |
| 27 | NON-INSTR/AIDES/TECHS-ADD. HRS Cluster Services 106-XXX-004-715 51107 FTE: 0.0 | \$142 | \$0 | \$0 | \$0 | \$0 | \$0 | | |
| 28 | CLERICAL Cluster Services 106-XXX-004-715 51110 FTE: 1.0 | \$41,802 | \$43,252 | \$44,650 | \$45,913 | \$1,074 | \$46,987 | | |
| 29 | SPECIAL EDUCATION - SUMMER Cluster Services 106-XXX-004-715 51141 FTE: 0.0 | \$325,139 | \$373,808 | \$366,670 | \$358,943 | \$0 | \$358,943 | | |
| 30 | PROFESSIONAL Infant & Toddler 106-XXX-004-718 51100 FTE: 12.2 | \$666,751 | \$805,644 | \$860,645 | \$1,010,377 | \$53,239 | \$1,063,616 | | |
| 31 | PROFESSIONAL - SUBSTITUTES Infant & Toddler 106-XXX-004-718 51101 FTE: 0.0 | \$4,164 | \$0 | \$0 | \$0 | \$0 | \$0 | | |
| 32 | NON-INSTRUCTIONAL/AIDES/TECHS Infant & Toddler 106-XXX-004-718 51105 FTE: 0.0 | \$24,417 | \$26,706 | \$0 | \$0 | \$0 | \$0 | | |
| 33 | CLERICAL Infant & Toddler 106-XXX-004-718 51110 FTE: 2.0 | \$32,117 | \$33,807 | \$71,788 | \$75,791 | \$3,836 | \$79,627 | | |
| 34 | PROFESSIONAL Related Services 106-XXX-004-720 51100 FTE: 97.8 | \$5,251,793 | \$5,740,988 | \$6,391,411 | \$6,951,400 | \$695,814 | \$7,647,214 | | |

| By State Category | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| SPECIAL EDUCATION | | | | | | |
| Salaries | | | | | | |
| 35 PROFESSIONAL - SUBSTITUTES Related Services 106-XXX-004-720 51101 FTE: 0.0 | \$12,429 | \$2,602 | \$0 | \$4,089 | \$0 | \$4,089 |
| 36 NON-INSTRUCTIONAL/AIDES/TECHS Related Services 106-XXX-004-720 51105 FTE: 9.0 | \$146,794 | \$167,221 | \$212,778 | \$243,080 | \$10,236 | \$253,316 |
| 37 NON-INSTRUCTIONAL SUBSTITUTES Related Services 106-XXX-004-720 51106 FTE: 0.0 | \$0 | \$6,970 | \$682 | \$0 | \$0 | \$0 |
| 38 NON-INSTR/AIDES/TECHS-ADD. HRS Related Services 106-XXX-004-720 51107 FTE: 0.0 | \$13 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 39 OTHER SALARIES Related Services 106-XXX-004-720 51170 FTE: 0.0 | \$12,071 | \$53,016 | \$45,509 | \$34,965 | \$0 | \$34,965 |
| 40 PROFESSIONAL - SUBSTITUTES Special Education - Other 106-XXX-004-990 51101 FTE: 0.0 | \$119,936 | \$124,135 | \$129,722 | \$122,614 | \$0 | \$122,614 |
| 41 INCLUSION HELPER SUBSTITUTES Special Education - Other 106-XXX-004-990 51178 FTE: 0.0 | \$0 | \$0 | \$84 | \$0 | \$0 | \$0 |
| 42 PROFESSIONAL Staff Dev. - Home Schools 106-XXX-009-710 51100 FTE: 0.0 | \$16,478 | \$11,452 | \$18,352 | \$31,701 | \$0 | \$31,701 |
| 43 PROFESSIONAL - SUBSTITUTES Staff Dev. - Home Schools 106-XXX-009-710 51101 FTE: 0.0 | \$448 | \$11,179 | \$12,036 | \$0 | \$0 | \$0 |
| 44 SPECIAL EDUCATION - SUMMER Staff Dev. - Cluster Services 106-XXX-009-715 51141 FTE: 0.0 | \$5,248 | \$22,014 | \$3,243 | \$17,664 | \$0 | \$17,664 |
| 45 PROFESSIONAL Office of the Principal 106-XXX-015-990 51100 FTE: 2.0 | \$214,243 | \$222,916 | \$231,923 | \$245,898 | \$7,391 | \$253,289 |
| 46 PROFESSIONAL - SUBSTITUTES Office of the Principal 106-XXX-015-990 51101 FTE: 0.0 | \$0 | \$0 | \$296 | \$0 | \$0 | \$0 |
| 47 CLERICAL Office of the Principal 106-XXX-015-990 51110 FTE: 2.0 | \$83,750 | \$85,513 | \$91,474 | \$101,783 | \$2,328 | \$104,111 |
| 48 CLERICAL SUBSTITUTES Office of the Principal 106-XXX-015-990 51111 FTE: 0.0 | \$1,133 | \$108 | \$0 | \$0 | \$0 | \$0 |

| By State Category | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|--|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| SPECIAL EDUCATION | | | | | | |
| Salaries | | | | | | |
| 49 PROFESSIONAL Spec. Ed. - Administrative Services 106-XXX-016-700 51100 FTE: 5.0 | \$544,113 | \$647,141 | \$606,656 | \$591,782 | \$20,611 | \$612,393 |
| 50 CLERICAL Spec. Ed. - Administrative Services 106-XXX-016-700 51110 FTE: 3.0 | \$129,927 | \$109,791 | \$119,548 | \$127,584 | \$9,714 | \$137,298 |
| 51 CLERICAL - ADDT'L HRS Spec. Ed. - Administrative Services 106-XXX-016-700 51150 FTE: 0.0 | \$0 | \$0 | \$0 | \$250 | \$0 | \$250 |
| Total Salaries | \$32,100,846 | \$34,648,528 | \$36,373,175 | \$39,121,845 | \$3,104,043 | \$42,225,888 |
| Contracted Services | | | | | | |
| 52 COPIER / MACHINE RENTAL Special Schools 106-XXX-004-705 52370 | \$4,238 | \$3,724 | \$4,178 | \$4,200 | \$0 | \$4,200 |
| 53 CONSULTANTS Infant & Toddler 106-XXX-004-718 52205 | \$307,099 | \$188,074 | \$181,740 | \$181,740 | \$0 | \$181,740 |
| 54 CONSULTANTS Related Services 106-XXX-004-720 52205 | \$523,513 | \$661,468 | \$4,111 | \$4,500 | \$0 | \$4,500 |
| 55 REPAIRS-EQUIPMENT Related Services 106-XXX-004-720 52315 | \$430 | \$2,299 | \$0 | \$3,200 | \$0 | \$3,200 |
| 56 OTHER CONTRACTED SERVICES Non-Public School Programs 106-XXX-007-990 52170 | \$7,123,376 | \$6,349,584 | \$0 | \$0 | \$0 | \$0 |
| 57 CONTRACTED INSTRUCTION Non-Public School Programs 106-XXX-007-990 52220 | \$0 | \$0 | \$6,327,254 | \$6,660,792 | \$0 | \$6,660,792 |
| 58 LEGAL FEES Spec. Ed. - Administrative Services 106-XXX-016-700 52195 | \$11,821 | \$1,823 | \$83,339 | \$40,000 | \$0 | \$40,000 |
| 59 SETTLEMENTS Spec. Ed. - Administrative Services 106-XXX-016-700 52196 | \$15,701 | \$44,893 | \$110,074 | \$69,683 | \$0 | \$69,683 |
| 60 CONSULTANTS Spec. Ed. - Administrative Services 106-XXX-016-700 52205 | \$0 | \$0 | \$2,179 | \$0 | \$0 | \$0 |
| Total Contracted Services | \$7,986,178 | \$7,251,864 | \$6,712,874 | \$6,964,115 | \$0 | \$6,964,115 |
| Supplies | | | | | | |
| 61 COMMENCEMENT Special Schools 106-XXX-004-705 53250 | \$865 | \$1,292 | \$962 | \$1,250 | \$0 | \$1,250 |

| By State Category | | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|--------------------------|---|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| SPECIAL EDUCATION | | | | | | | |
| Supplies | | | | | | | |
| 62 | OFFICE Special Schools 106-XXX-004-705 53440 | \$690 | \$901 | \$779 | \$873 | \$0 | \$873 |
| 63 | PRINTING Special Schools 106-XXX-004-705 53445 | \$166 | \$131 | \$1,175 | \$367 | \$0 | \$367 |
| 64 | POSTAGE/COURIER SERVICE Special Schools 106-XXX-004-705 53450 | \$1,566 | \$1,087 | \$1,054 | \$887 | \$0 | \$887 |
| 65 | MATERIALS OF INSTRUCTION Special Schools 106-XXX-004-705 53455 | \$37,152 | \$23,849 | \$26,926 | \$31,745 | \$0 | \$31,745 |
| 66 | FORMS/BOOKS/REPORT CARDS Special Schools 106-XXX-004-705 53465 | \$68 | \$0 | \$310 | \$0 | \$0 | \$0 |
| 67 | LIBRARY/MEDIA Special Schools 106-XXX-004-705 53490 | \$9,841 | \$9,834 | \$9,840 | \$9,841 | \$0 | \$9,841 |
| 68 | PAPER/TONER/INK Special Schools 106-XXX-004-705 53505 | \$24,188 | \$20,511 | \$17,641 | \$17,063 | \$0 | \$17,063 |
| 69 | OTHER SUPPLIES Home Schools 106-XXX-004-710 53170 | \$0 | \$0 | \$2,391 | \$0 | \$0 | \$0 |
| 70 | MATERIALS OF INSTRUCTION Home Schools 106-XXX-004-710 53455 | \$66,836 | \$86,684 | \$55,845 | \$149,547 | \$0 | \$149,547 |
| 71 | TESTING Home Schools 106-XXX-004-710 53470 | \$21,707 | \$19,228 | \$23,803 | \$22,682 | \$0 | \$22,682 |
| 72 | OTHER SUPPLIES Cluster Services 106-XXX-004-715 53170 | \$3,381 | \$4,448 | \$1,515 | \$0 | \$0 | \$0 |
| 73 | MATERIALS OF INSTRUCTION Cluster Services 106-XXX-004-715 53455 | \$54,542 | \$57,651 | \$35,634 | \$60,478 | \$120,956 | \$181,434 |
| 74 | MATERIALS OF INSTRUCTION Infant & Toddler 106-XXX-004-718 53455 | \$10,133 | \$12,031 | \$10,759 | \$12,500 | \$0 | \$12,500 |
| 75 | OTHER SUPPLIES Related Services 106-XXX-004-720 53170 | \$13,659 | \$6,886 | \$0 | \$0 | \$0 | \$0 |

| By State Category | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|--|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| SPECIAL EDUCATION | | | | | | |
| Supplies | | | | | | |
| 76 PAPER/TONER/INK Related Services 106-XXX-004-720 53505 | \$1,246 | \$1,747 | \$791 | \$2,108 | \$0 | \$2,108 |
| 77 OFFICE Spec. Ed. - Administrative Services 106-XXX-016-700 53440 | \$12,357 | \$7,890 | \$5,908 | \$10,000 | \$0 | \$10,000 |
| 78 PRINTING Spec. Ed. - Administrative Services 106-XXX-016-700 53445 | \$470 | \$890 | \$956 | \$1,500 | \$0 | \$1,500 |
| 79 POSTAGE/COURIER SERVICE Spec. Ed. - Administrative Services 106-XXX-016-700 53450 | \$4,887 | \$3,376 | \$2,307 | \$1,850 | \$0 | \$1,850 |
| Total Supplies | \$263,752 | \$258,437 | \$198,593 | \$322,691 | \$120,956 | \$443,647 |
| Other Charges | | | | | | |
| 80 MILEAGE, PARKING, TOLLS Infant & Toddler 106-XXX-004-718 54720 | \$45,497 | \$56,503 | \$55,283 | \$54,306 | \$0 | \$54,306 |
| 81 OTHER CHARGES Related Services 106-XXX-004-720 54170 | \$4,781 | \$243 | \$395 | \$0 | \$0 | \$0 |
| 82 MILEAGE, PARKING, TOLLS Related Services 106-XXX-004-720 54720 | \$78,635 | \$77,131 | \$85,815 | \$72,340 | \$0 | \$72,340 |
| 83 OTHER CHARGES Spec. Ed. - Administrative Services 106-XXX-016-700 54170 | \$27 | \$385 | \$0 | \$0 | \$0 | \$0 |
| 84 MILEAGE, PARKING, TOLLS Spec. Ed. - Administrative Services 106-XXX-016-700 54720 | \$16,135 | \$14,327 | \$19,125 | \$20,450 | \$0 | \$20,450 |
| 85 PROFESSIONAL DUES Spec. Ed. - Administrative Services 106-XXX-016-700 54730 | \$0 | \$600 | \$525 | \$0 | \$0 | \$0 |
| 86 INSTITUTES, CONFERENCES, MTGS. Spec. Ed. - Administrative Services 106-XXX-016-700 54750 | \$7,450 | \$2,968 | \$235 | \$6,945 | \$0 | \$6,945 |
| Total Other Charges | \$152,525 | \$152,157 | \$161,379 | \$154,041 | \$0 | \$154,041 |
| Equipment | | | | | | |
| 87 INSTRUCTIONAL EQUIPMENT Special Schools 106-XXX-004-705 55455 | \$8,909 | \$26,350 | \$23,972 | \$18,513 | \$0 | \$18,513 |
| 88 OTHER EQUIPMENT Cluster Services 106-XXX-004-715 55170 | \$5,506 | \$0 | \$0 | \$0 | \$0 | \$0 |

| By State Category | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|--|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| SPECIAL EDUCATION | | | | | | |
| Equipment | | | | | | |
| 89 OTHER EQUIPMENT Related Services 106-XXX-004-720 55170 | \$60,036 | \$65,157 | \$(552) | \$0 | \$0 | \$0 |
| 90 ASSISTIVE TECHNOLOGY Related Services 106-XXX-004-720 55850 | \$18,787 | \$14,618 | \$63,360 | \$63,323 | \$0 | \$63,323 |
| 91 DHH EQUIPMENT Related Services 106-XXX-004-720 55855 | \$22,322 | \$25,221 | \$22,037 | \$18,143 | \$0 | \$18,143 |
| 92 COMPUTERS/BUSINESS EQUIPMENT Spec. Ed. - Administrative Services 106-XXX-016-700 55805 | \$1,843 | \$3,644 | \$207 | \$1,612 | \$2,420 | \$4,032 |
| Total Equipment | \$117,403 | \$134,989 | \$109,024 | \$101,591 | \$2,420 | \$104,011 |
| Total SPECIAL EDUCATION | \$40,620,704 | \$42,445,974 | \$43,555,046 | \$46,664,283 | \$3,227,419 | \$49,891,702 |
| Report Total: | \$40,620,704 | \$42,445,974 | \$43,555,046 | \$46,664,283 | \$3,227,419 | \$49,891,702 |

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Student Services Summary

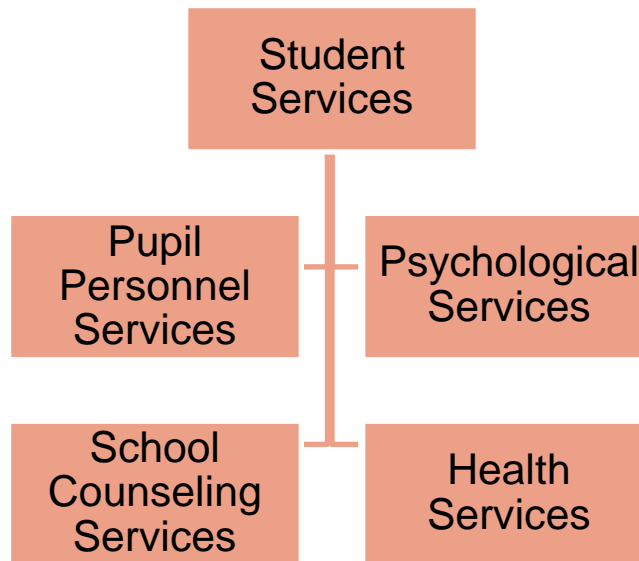
Program Overview

Student Services provides a range of programs and services designed to provide the opportunity for all students to achieve maximum benefit from their educational experience. Student Services encompasses Pupil Personnel Services, Psychological Services, Health Services, School Counseling Services, and Discipline Support Services.

The mission of Student Services is to provide an integrated professional service to students that:

- Supports and empowers them to achieve their academic, health, personal and career goals
- Advocates recognition and respect for their diverse cultural backgrounds and individual needs at all levels
- Enhance the educational process by addressing the cognitive, behavioral, physical, emotional and social factors that affect learning
- Emphasize prevention and intervention support systems, which are enhanced by partnerships with schools, families, and the community

Program Component Organization



| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Budget | FY 2021 Budget | Change FY20 - FY21 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| Student Services | \$ 14,450,598 | \$ 15,465,629 | \$ 16,009,590 | \$ 17,350,622 | \$ 18,236,721 | \$ 886,099 |
| Health Services | 3,373,446 | 3,788,061 | 3,903,919 | 4,156,918 | 4,285,211 | 128,293 |
| Psychological Services | 2,244,280 | 2,395,671 | 2,508,807 | 2,826,617 | 3,031,836 | 205,219 |
| Pupil Personnel Services | 1,714,422 | 1,744,881 | 1,790,216 | 2,114,848 | 2,239,470 | 124,622 |
| School Counseling Services | 7,118,450 | 7,537,016 | 7,806,648 | 8,252,239 | 8,680,204 | 427,965 |

Summary Report

Student Services

By Object Code

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| Salaries | \$14,081,610 | \$15,170,226 | \$15,745,367 | \$17,041,081 | \$886,099 | \$17,927,180 |
| Contracted Services | \$75,428 | \$46,193 | \$110,107 | \$49,213 | \$0 | \$49,213 |
| Supplies | \$172,538 | \$193,777 | \$123,863 | \$190,430 | \$0 | \$190,430 |
| Other Charges | \$25,115 | \$32,361 | \$21,310 | \$47,589 | \$0 | \$47,589 |
| Equipment | \$95,908 | \$23,071 | \$8,943 | \$22,309 | \$0 | \$22,309 |
| Total: | \$14,450,598 | \$15,465,629 | \$16,009,590 | \$17,350,622 | \$886,099 | \$18,236,721 |

Budgeted Full Time Equivalent Positions

| | FY18 | FY19 | FY20 | 20-21 | FY21 |
|------------------------|--------------|--------------|--------------|--------------|--------------|
| Team Nurse | 7.0 | 7.0 | 6.0 | 0.0 | 6.0 |
| Nurse | 61.4 | 61.4 | 62.4 | 0.0 | 62.4 |
| Teacher/Counselor | 100.7 | 101.7 | 102.0 | 2.0 | 104.0 |
| Supervisor | 2.0 | 2.0 | 2.0 | 0.0 | 2.0 |
| Clerical 12 Month | 33.0 | 33.0 | 33.0 | 0.0 | 33.0 |
| Director | 1.0 | 1.0 | 1.0 | 0.0 | 1.0 |
| Pupil Personnel Worker | 9.0 | 9.0 | 9.0 | 0.0 | 9.0 |
| Assistant Supervisor | 1.0 | 1.0 | 1.0 | 0.0 | 1.0 |
| Psychologist | 32.0 | 32.5 | 35.0 | 0.0 | 35.0 |
| | 247.1 | 248.6 | 251.4 | 2.0 | 253.4 |

By State Category

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget | FY21 FTE |
|-------------------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|---------------------|
| INSTRUCTIONAL SALARIES | | | | | | | |
| Salaries | \$9,175,833 | \$9,822,961 | \$10,178,387 | \$10,959,440 | \$633,184 | \$11,592,624 | |
| TOTAL: | \$9,175,833 | \$9,822,961 | \$10,178,387 | \$10,959,440 | \$633,184 | \$11,592,624 | 158.0 |
| TEXTBOOKS AND CLASS SUPPLIES | | | | | | | |
| Supplies | \$63,022 | \$63,493 | \$31,530 | \$63,700 | \$0 | \$63,700 | |
| TOTAL: | \$63,022 | \$63,493 | \$31,530 | \$63,700 | \$0 | \$63,700 | 0.0 |
| OTHER INSTRUCTIONAL COSTS | | | | | | | |
| Contracted Services | \$62,729 | \$29,319 | \$93,121 | \$29,100 | \$0 | \$29,100 | |
| Equipment | \$45,137 | \$175 | \$1,373 | \$3,000 | \$0 | \$3,000 | |
| Other Charges | \$16,010 | \$16,738 | \$11,044 | \$23,616 | \$0 | \$23,616 | |
| TOTAL: | \$123,875 | \$46,232 | \$105,538 | \$55,716 | \$0 | \$55,716 | 0.0 |
| STUDENT PERSONNEL SERVICES | | | | | | | |
| Contracted Services | \$12,507 | \$11,492 | \$12,604 | \$13,000 | \$0 | \$13,000 | |
| Equipment | \$17,842 | \$823 | \$959 | \$5,243 | \$0 | \$5,243 | |
| Other Charges | \$6,632 | \$9,700 | \$4,604 | \$7,310 | \$0 | \$7,310 | |
| Salaries | \$1,667,496 | \$1,715,475 | \$1,765,375 | \$2,076,370 | \$124,622 | \$2,200,992 | |
| Supplies | \$9,945 | \$7,391 | \$6,674 | \$12,925 | \$0 | \$12,925 | |
| TOTAL: | \$1,714,422 | \$1,744,881 | \$1,790,216 | \$2,114,848 | \$124,622 | \$2,239,470 | 25.0 |
| HEALTH SERVICES | | | | | | | |
| | | | 244 | | | | |

| By State Category | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget | FY21 FTE |
|--------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|---------------------|
| Contracted Services | \$192 | \$5,382 | \$4,382 | \$7,113 | \$0 | \$7,113 | |
| Equipment | \$32,929 | \$22,073 | \$6,611 | \$14,066 | \$0 | \$14,066 | |
| Other Charges | \$2,473 | \$5,923 | \$5,662 | \$16,663 | \$0 | \$16,663 | |
| Salaries | \$3,238,281 | \$3,631,790 | \$3,801,605 | \$4,005,271 | \$128,293 | \$4,133,564 | |
| Supplies | \$99,571 | \$122,893 | \$85,659 | \$113,805 | \$0 | \$113,805 | |
| TOTAL: | \$3,373,446 | \$3,788,061 | \$3,903,919 | \$4,156,918 | \$128,293 | \$4,285,211 | 70.4 |
| Grand Total: | \$14,450,598 | \$15,465,629 | \$16,009,590 | \$17,350,622 | \$886,099 | \$18,236,721 | 253.4 |

Health Services

Program Overview

The mission of Harford County Public Schools Health Services is to assist students to maximize their learning potential by promoting their optimum health status. Our nurses support student success and achievement by identifying health concerns through assessment, intervention and follow-up for all students in the school setting. Through our core values of competence, caring and respect, we assist students to assume personal responsibility and self-care behaviors directed toward the achievement of their own health and well-being.

Using the model of a nurse in every school building, health services strive to identify barriers to learning and develop plans to maximize student success. In addition to providing acute care, school nurses perform case management to assist students with chronic health care conditions.

Our school nurses document their care on a computer data system to ensure that data is readily available and retrievable for analysis and program planning. Our vision and hearing program (upon admission to school and grades 1, 4 and 8) is one example of how school nurses are vital to helping students realize their learning potential. School nurses manage and provide leadership and supervision of their health services program. They serve as health educators for students, staff and families.

The office is responsible for providing orientation and ongoing professional development for school nurses. The office also establishes program guidelines that are included in the Health Services Handbook and HCPS Nursing Practice Guidelines. Substitute nurses and contractual nurses are secured, as necessary. Health promotion activities are also provided through CPR/AED training, blood borne pathogen education and anaphylaxis awareness.

FY 2021 Funding Adjustments

Wage Adjustments of \$128,293:

- Proposed salary/wage adjustments of \$128,293

The increase in expenditures from the fiscal 2021 budget for Health Services is \$128,293.

| Health Services | | | | | | |
|------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| By Object Code | | | | | | |
| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
| Salaries | \$3,238,281 | \$3,631,790 | \$3,801,605 | \$4,005,271 | \$128,293 | \$4,133,564 |
| Contracted Services | \$192 | \$5,382 | \$4,382 | \$7,113 | \$0 | \$7,113 |
| Supplies | \$99,571 | \$122,893 | \$85,659 | \$113,805 | \$0 | \$113,805 |
| Other Charges | \$2,473 | \$5,923 | \$5,662 | \$16,663 | \$0 | \$16,663 |
| Equipment | \$32,929 | \$22,073 | \$6,611 | \$14,066 | \$0 | \$14,066 |
| Total: | \$3,373,446 | \$3,788,061 | \$3,903,919 | \$4,156,918 | \$128,293 | \$4,285,211 |

| Budgeted Full Time Equivalent Positions | | | | | | |
|--|-------------|-------------|-------------|--------------|-------------|--|
| | FY18 | FY19 | FY20 | 20-21 | FY21 | |
| Clerical 12 Month | 1.0 | 1.0 | 1.0 | 0.0 | 1.0 | |
| Nurse | 61.4 | 61.4 | 62.4 | 0.0 | 62.4 | |
| Supervisor | 1.0 | 1.0 | 1.0 | 0.0 | 1.0 | |
| Team Nurse | 7.0 | 7.0 | 6.0 | 0.0 | 6.0 | |
| | 70.4 | 70.4 | 70.4 | 0.0 | 70.4 | |

| By State Category | | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|--------------------------|---|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| FTE: 70.4 | | HEALTH SERVICES | | | | | |
| | | Salaries | | | | | |
| 1 | NON-INSTRUCTIONAL/AIDES/TECHS Staff Development - In-service 108-XXX-009-505 51105 FTE: 0.0 | \$14,900 | \$12,174 | \$9,236 | \$20,381 | \$0 | \$20,381 |
| 2 | OTHER SALARIES Staff Development - In-service 108-XXX-009-505 51170 FTE: 0.0 | \$360 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 3 | NON-INSTRUCTIONAL/AIDES/TECHS Summer Services 108-XXX-990-315 51105 FTE: 0.0 | \$33,678 | \$36,672 | \$34,360 | \$31,046 | \$0 | \$31,046 |
| 4 | PROFESSIONAL Health Services 108-XXX-990-990 51100 FTE: 1.0 | \$95,806 | \$100,838 | \$105,796 | \$109,449 | \$3,306 | \$112,755 |
| 5 | NON-INSTRUCTIONAL/AIDES/TECHS Health Services 108-XXX-990-990 51105 FTE: 68.4 | \$2,811,919 | \$3,205,688 | \$3,361,706 | \$3,552,669 | \$123,783 | \$3,676,452 |
| 6 | NON-INSTRUCTIONAL SUBSTITUTES Health Services 108-XXX-990-990 51106 FTE: 0.0 | \$218,505 | \$228,879 | \$239,698 | \$239,392 | \$0 | \$239,392 |
| 7 | NON-INSTR/AIDES/TECHS-ADD. HRS Health Services 108-XXX-990-990 51107 FTE: 0.0 | \$18,826 | \$612 | \$0 | \$0 | \$0 | \$0 |
| 8 | CLERICAL Health Services 108-XXX-990-990 51110 FTE: 1.0 | \$44,287 | \$46,928 | \$50,809 | \$52,334 | \$1,204 | \$53,538 |

| By State Category | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|--|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| HEALTH SERVICES | | | | | | |
| Total Salaries | \$3,238,281 | \$3,631,790 | \$3,801,605 | \$4,005,271 | \$128,293 | \$4,133,564 |
| Contracted Services | | | | | | |
| 9 MEDICAL SERVICES Staff Development - In-service 108-XXX-009-505 52280 | \$0 | \$0 | \$0 | \$1,900 | \$0 | \$1,900 |
| 10 OTHER CONTRACTED SERVICES Health Services 108-XXX-990-990 52170 | \$192 | \$5,382 | \$4,382 | \$5,213 | \$0 | \$5,213 |
| Total Contracted Services | \$192 | \$5,382 | \$4,382 | \$7,113 | \$0 | \$7,113 |
| Supplies | | | | | | |
| 11 TRAINING SUPPLIES Staff Development - In-service 108-XXX-009-505 53580 | \$0 | \$0 | \$2,213 | \$11,727 | \$0 | \$11,727 |
| 12 OTHER SUPPLIES Health Services 108-XXX-990-990 53170 | \$7,661 | \$6,799 | \$0 | \$0 | \$0 | \$0 |
| 13 OFFICE Health Services 108-XXX-990-990 53440 | \$0 | \$0 | \$245 | \$400 | \$0 | \$400 |
| 14 PRINTING Health Services 108-XXX-990-990 53445 | \$776 | \$48 | \$640 | \$600 | \$0 | \$600 |
| 15 POSTAGE/COURIER SERVICE Health Services 108-XXX-990-990 53450 | \$0 | \$21 | \$0 | \$25 | \$0 | \$25 |
| 16 HEALTH Health Services 108-XXX-990-990 53525 | \$91,135 | \$116,025 | \$82,561 | \$101,053 | \$0 | \$101,053 |
| Total Supplies | \$99,571 | \$122,893 | \$85,659 | \$113,805 | \$0 | \$113,805 |
| Other Charges | | | | | | |
| 17 MILEAGE, PARKING, TOLLS Health Services 108-XXX-990-990 54720 | \$1,591 | \$2,004 | \$1,919 | \$3,413 | \$0 | \$3,413 |
| 18 PROFESSIONAL DUES Health Services 108-XXX-990-990 54730 | \$0 | \$2,695 | \$3,003 | \$12,000 | \$0 | \$12,000 |
| 19 INSTITUTES, CONFERENCES, MTGS. Health Services 108-XXX-990-990 54750 | \$882 | \$1,225 | \$740 | \$1,250 | \$0 | \$1,250 |
| Total Other Charges | \$2,473 | \$5,923 | \$5,662 | \$16,663 | \$0 | \$16,663 |
| Equipment | | | | | | |
| 20 OTHER EQUIPMENT Health Services 108-XXX-990-990 55170 | \$12,531 | \$18,442 | \$1,693 | \$0 | \$0 | \$0 |

| By State Category | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|--|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| HEALTH SERVICES | | | | | | |
| Equipment | | | | | | |
| 21 COMPUTERS/BUSINESS EQUIPMENT Health Services 108-XXX-990-990 55805 | \$20,041 | \$756 | \$624 | \$1,391 | \$0 | \$1,391 |
| 22 OFFICE FURNITURE/EQUIPMENT Health Services 108-XXX-990-990 55810 | \$357 | \$2,875 | \$4,294 | \$12,675 | \$0 | \$12,675 |
| Total Equipment | \$32,929 | \$22,073 | \$6,611 | \$14,066 | \$0 | \$14,066 |
| Total HEALTH SERVICES | \$3,373,446 | \$3,788,061 | \$3,903,919 | \$4,156,918 | \$128,293 | \$4,285,211 |
| Report Total: | \$3,373,446 | \$3,788,061 | \$3,903,919 | \$4,156,918 | \$128,293 | \$4,285,211 |

Psychological Services

Program Overview

The Department of Psychological Services is a division of HCPS' Student Services Branch. The Department's mission is to ensure that all students have access to a full continuum of psychological services to meet their varied and individual needs. School psychologists support the academic, socio-emotional, and interpersonal development of students. Typical services include, but are not limited to:

- Early screening and identification of at-risk learners
- Staff/parent consultation on academic, behavioral, and mental health issues
- Individual student assessment and assignment to special education programs & interventions
- Design, delivery, and progress monitoring of academic and behavioral interventions for students
- Trauma response/crisis management; behavioral threat/risk for violence/suicide appraisal
- Direct intervention with students (i.e. small group or individual student counseling; teaching problem-solving/conflict resolution/self-management skills)
- Data analysis, interpretation, and data-based decision making
- Service coordination/case management & referral to outside agencies
- Support to school, department, and system improvement initiatives
- Home/School/Community collaboration
- In-service training for staff and parents
- Program development & research

FY 2021 Funding Adjustments

Wage Adjustments of \$205,219:

- Proposed salary/wage adjustments of \$205,219

The increase in expenditures from the fiscal 2020 budget for Psychological Services is \$205,219.

Psychological Services

By Object Code

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---------------------|--------------------|--------------------|--------------------|--------------------|------------------|--------------------|
| Salaries | \$2,122,345 | \$2,328,960 | \$2,395,775 | \$2,751,357 | \$205,219 | \$2,956,576 |
| Contracted Services | \$16,688 | \$5,874 | \$76,493 | \$9,000 | \$0 | \$9,000 |
| Supplies | \$47,108 | \$48,055 | \$25,672 | \$47,200 | \$0 | \$47,200 |
| Other Charges | \$13,253 | \$12,606 | \$9,494 | \$17,560 | \$0 | \$17,560 |
| Equipment | \$44,886 | \$175 | \$1,373 | \$1,500 | \$0 | \$1,500 |
| Total: | \$2,244,280 | \$2,395,671 | \$2,508,807 | \$2,826,617 | \$205,219 | \$3,031,836 |

Budgeted Full Time Equivalent Positions

| | FY18 | FY19 | FY20 | 20-21 | FY21 |
|-------------------|-------------|-------------|-------------|------------|-------------|
| Clerical 12 Month | 4.5 | 4.5 | 0.0 | 0.0 | 0.0 |
| Psychologist | 32.0 | 32.5 | 35.0 | 0.0 | 35.0 |
| | 36.5 | 37.0 | 35.0 | 0.0 | 35.0 |

By State Category

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|--|--------------------|--------------------|--------------------|--------------------|------------------|--------------------|
| FTE: 35.0 | | | | | | |
| INSTRUCTIONAL SALARIES | | | | | | |
| Salaries | | | | | | |
| 1 PROFESSIONAL Psychological Services - Summer 103-XXX-011-650 51100 FTE: 0.0 | \$5,197 | \$2,640 | \$0 | \$12,289 | \$0 | \$12,289 |
| 2 PROFESSIONAL Psychological Services 103-XXX-011-655 51100 FTE: 35.0 | \$1,875,913 | \$2,080,205 | \$2,139,276 | \$2,653,800 | \$145,219 | \$2,799,019 |
| 3 PROFESSIONAL - SUBSTITUTES Psychological Services 103-XXX-011-655 51101 FTE: 0.0 | \$28,108 | \$20,482 | \$25,090 | \$0 | \$0 | \$0 |
| 4 CLERICAL Psychological Services 103-XXX-011-655 51110 FTE: 0.0 | \$173,826 | \$187,815 | \$192,642 | \$0 | \$0 | \$0 |
| 5 CLERICAL - ADDT'L HRS Psychological Services 103-XXX-011-655 51150 FTE: 0.0 | \$179 | \$320 | \$0 | \$0 | \$0 | \$0 |
| 6 OTHER SALARIES Psychological Services 103-XXX-011-655 51170 FTE: 0.0 | \$39,123 | \$37,498 | \$38,767 | \$85,268 | \$60,000 | \$145,268 |
| Total Salaries | \$2,122,345 | \$2,328,960 | \$2,395,775 | \$2,751,357 | \$205,219 | \$2,956,576 |
| Total INSTRUCTIONAL SALARIES | \$2,122,345 | \$2,328,960 | \$2,395,775 | \$2,751,357 | \$205,219 | \$2,956,576 |

TEXTBOOKS AND CLASS SUPPLIES

Supplies

| | | | | | | |
|---|----------|----------|-----|-----|-----|-----|
| 7 OTHER SUPPLIES Psychological Services 104-XXX-011-990 53170 | \$44,794 | \$45,761 | \$0 | \$0 | \$0 | \$0 |
|---|----------|----------|-----|-----|-----|-----|

| By State Category | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| TEXTBOOKS AND CLASS SUPPLIES | | | | | | |
| Supplies | | | | | | |
| 8 OFFICE Psychological Services 104-XXX-011-990 53440 | \$2,314 | \$2,294 | \$2,086 | \$2,500 | \$0 | \$2,500 |
| 9 TESTING Psychological Services 104-XXX-011-990 53470 | \$0 | \$0 | \$23,586 | \$44,700 | \$0 | \$44,700 |
| Total Supplies | \$47,108 | \$48,055 | \$25,672 | \$47,200 | \$0 | \$47,200 |
| Total TEXTBOOKS AND CLASS SUPPLIES | \$47,108 | \$48,055 | \$25,672 | \$47,200 | \$0 | \$47,200 |
| OTHER INSTRUCTIONAL COSTS | | | | | | |
| Contracted Services | | | | | | |
| 10 CONSULTANTS Psychological Services - Other 105-XXX-011-990 52205 | \$16,688 | \$5,874 | \$76,493 | \$9,000 | \$0 | \$9,000 |
| Total Contracted Services | \$16,688 | \$5,874 | \$76,493 | \$9,000 | \$0 | \$9,000 |
| Other Charges | | | | | | |
| 11 MILEAGE, PARKING, TOLLS Psychological Services - Other 105-XXX-011-990 54720 | \$11,059 | \$10,408 | \$8,453 | \$15,000 | \$0 | \$15,000 |
| 12 INSTITUTES, CONFERENCES, MTGS. Psychological Services - Other 105-XXX-011-990 54750 | \$2,194 | \$2,198 | \$1,041 | \$2,560 | \$0 | \$2,560 |
| Total Other Charges | \$13,253 | \$12,606 | \$9,494 | \$17,560 | \$0 | \$17,560 |
| Equipment | | | | | | |
| 13 OTHER EQUIPMENT Psychological Services - Other 105-XXX-011-990 55170 | \$44,886 | \$175 | \$1,373 | \$1,500 | \$0 | \$1,500 |
| Total Equipment | \$44,886 | \$175 | \$1,373 | \$1,500 | \$0 | \$1,500 |
| Total OTHER INSTRUCTIONAL COSTS | \$74,827 | \$18,655 | \$87,360 | \$28,060 | \$0 | \$28,060 |
| Report Total: | \$2,244,280 | \$2,395,671 | \$2,508,807 | \$2,826,617 | \$205,219 | \$3,031,836 |

Pupil Personnel Services

Program Overview

The Office of Pupil Personnel Services is a division of HCPS' Student Services branch. The Division's mission is to ensure that all students attend school regularly and are able to access the necessary supports and services that will enable them to be successful in school, at a career, and in their local communities. Each of the twelve pupil personnel workers is committed to providing direct intervention and case management services to students and families who are experiencing academic, behavioral, emotional, physical, and/or social difficulties in their assigned geographic region. The pupil personnel worker collaborates with school administrators, teachers, community agencies, human service providers, and other student support services personnel to coordinate services for students and their families in order that students may achieve the maximum benefits from their educational experience.

FY 2021 Funding Adjustments

Wage Adjustments of \$124,622:

- Proposed salary/wage adjustments of \$124,622

The increase in expenditures from the fiscal 2020 budget for Pupil Personnel Services is \$124,622.

Pupil Personnel Services

By Object Code

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---------------------|--------------------|--------------------|--------------------|--------------------|------------------|--------------------|
| Salaries | \$1,667,496 | \$1,715,475 | \$1,765,375 | \$2,076,370 | \$124,622 | \$2,200,992 |
| Contracted Services | \$12,507 | \$11,492 | \$12,604 | \$13,000 | \$0 | \$13,000 |
| Supplies | \$9,945 | \$7,391 | \$6,674 | \$12,925 | \$0 | \$12,925 |
| Other Charges | \$6,632 | \$9,700 | \$4,604 | \$7,310 | \$0 | \$7,310 |
| Equipment | \$17,842 | \$823 | \$959 | \$5,243 | \$0 | \$5,243 |
| Total: | \$1,714,422 | \$1,744,881 | \$1,790,216 | \$2,114,848 | \$124,622 | \$2,239,470 |

Budgeted Full Time Equivalent Positions

| | FY18 | FY19 | FY20 | 20-21 | FY21 |
|------------------------|-------------|-------------|-------------|------------|-------------|
| Assistant Supervisor | 1.0 | 1.0 | 1.0 | 0.0 | 1.0 |
| Clerical 12 Month | 8.5 | 8.5 | 13.0 | 0.0 | 13.0 |
| Director | 1.0 | 1.0 | 1.0 | 0.0 | 1.0 |
| Pupil Personnel Worker | 9.0 | 9.0 | 9.0 | 0.0 | 9.0 |
| Supervisor | 1.0 | 1.0 | 1.0 | 0.0 | 1.0 |
| | 20.5 | 20.5 | 25.0 | 0.0 | 25.0 |

By State Category

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---|--------------------|--------------------|--------------------|--------------------|------------------|--------------------|
| FTE: 25.0 | | | | | | |
| STUDENT PERSONNEL SERVICES | | | | | | |
| Salaries | | | | | | |
| 1 PROFESSIONAL Student Services 107-XXX-990-990 51100 FTE: 3.0 | \$360,724 | \$365,538 | \$382,019 | \$407,977 | \$9,338 | \$417,315 |
| 2 PUPIL PERSONNEL WORKERS Student Services 107-XXX-990-990 51102 FTE: 9.0 | \$903,496 | \$937,723 | \$955,733 | \$1,001,857 | \$30,098 | \$1,031,955 |
| 3 CLERICAL Student Services 107-XXX-990-990 51110 FTE: 13.0 | \$359,182 | \$362,655 | \$391,590 | \$637,983 | \$25,186 | \$663,169 |
| 4 CLERICAL - ADDT'L HRS Student Services 107-XXX-990-990 51150 FTE: 0.0 | \$1,182 | \$1,421 | \$966 | \$5,000 | \$0 | \$5,000 |
| 5 OTHER SALARIES Student Services 107-XXX-990-990 51170 FTE: 0.0 | \$42,912 | \$48,137 | \$35,067 | \$23,553 | \$60,000 | \$83,553 |
| Total Salaries | \$1,667,496 | \$1,715,475 | \$1,765,375 | \$2,076,370 | \$124,622 | \$2,200,992 |
| Contracted Services | | | | | | |
| 6 COPIER / MACHINE RENTAL Student Services 107-XXX-990-990 52370 | \$12,507 | \$11,492 | \$12,604 | \$13,000 | \$0 | \$13,000 |
| Total Contracted Services | \$12,507 | \$11,492 | \$12,604 | \$13,000 | \$0 | \$13,000 |
| Supplies | | | | | | |

| By State Category | | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---|---|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| STUDENT PERSONNEL SERVICES | | | | | | | |
| Supplies | | | | | | | |
| 7 | OFFICE Student Services 107-XXX-990-990 53440 | \$6,717 | \$4,709 | \$4,586 | \$8,425 | \$0 | \$8,425 |
| 8 | PRINTING Student Services 107-XXX-990-990 53445 | \$635 | \$471 | \$468 | \$1,000 | \$0 | \$1,000 |
| 9 | POSTAGE/COURIER SERVICE Student Services 107-XXX-990-990 53450 | \$2,593 | \$2,211 | \$1,620 | \$3,500 | \$0 | \$3,500 |
| Total Supplies | | \$9,945 | \$7,391 | \$6,674 | \$12,925 | \$0 | \$12,925 |
| Other Charges | | | | | | | |
| 10 | OTHER CHARGES Student Services 107-XXX-990-990 54170 | \$0 | \$0 | \$253 | \$0 | \$0 | \$0 |
| 11 | MILEAGE, PARKING, TOLLS Student Services 107-XXX-990-990 54720 | \$3,846 | \$4,475 | \$3,484 | \$4,310 | \$0 | \$4,310 |
| 12 | PROFESSIONAL DUES Student Services 107-XXX-990-990 54730 | \$709 | \$920 | \$580 | \$0 | \$0 | \$0 |
| 13 | INSTITUTES, CONFERENCES, MTGS. Student Services 107-XXX-990-990 54750 | \$2,077 | \$4,306 | \$288 | \$3,000 | \$0 | \$3,000 |
| Total Other Charges | | \$6,632 | \$9,700 | \$4,604 | \$7,310 | \$0 | \$7,310 |
| Equipment | | | | | | | |
| 14 | COMPUTERS/BUSINESS EQUIPMENT Student Services 107-XXX-990-990 55805 | \$17,305 | \$500 | \$0 | \$3,886 | \$0 | \$3,886 |
| 15 | OFFICE FURNITURE/EQUIPMENT Student Services 107-XXX-990-990 55810 | \$537 | \$323 | \$959 | \$1,357 | \$0 | \$1,357 |
| Total Equipment | | \$17,842 | \$823 | \$959 | \$5,243 | \$0 | \$5,243 |
| Total STUDENT PERSONNEL SERVICES | | \$1,714,422 | \$1,744,881 | \$1,790,216 | \$2,114,848 | \$124,622 | \$2,239,470 |
| Report Total: | | \$1,714,422 | \$1,744,881 | \$1,790,216 | \$2,114,848 | \$124,622 | \$2,239,470 |

School Counseling

Program Overview

School Counseling is an integral part of the educational program which seeks to focus attention on individual students as they strive to make wise choices based on realistic concepts of themselves and the world in which they live. Inherent in school counseling is the promotion of the worth and dignity of all students and the belief that they have unique interests, needs, abilities, and aptitudes, as well as the capacity for growth and change. It is the function of school counseling to provide for students' maximum opportunity to realize potential through a developmental, comprehensive and continuous program of services from pre-kindergarten through high school and beyond, with a focus on college and career readiness for all students.

The School Counseling Office is responsible for the recruitment, training, observation, evaluation, and ongoing professional development of school counselors, the training and deployment of regional trauma responders, the electronic maintenance and production of duplicate diplomas and other archived records for the public, and the monitoring, data collection, review, and evaluation of the School Counseling program.

FY 2021 Funding Adjustments

Staffing net increase of 2.0 FTE's

Wage Adjustments of \$321,705:

- Proposed salary/wage adjustments of \$321,705

Position Restoration and Enhancement of Support increase of \$106,260:

- 2.0 FTE School Counselors, \$106,260

The increase in expenditures from the fiscal 2020 budget for School Counseling is \$427,965.

School Counseling Services

By Object Code

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---------------------|--------------------|--------------------|--------------------|--------------------|------------------|--------------------|
| Salaries | \$7,053,489 | \$7,494,001 | \$7,782,612 | \$8,208,083 | \$427,965 | \$8,636,048 |
| Contracted Services | \$46,040 | \$23,445 | \$16,628 | \$20,100 | \$0 | \$20,100 |
| Supplies | \$15,914 | \$15,438 | \$5,858 | \$16,500 | \$0 | \$16,500 |
| Other Charges | \$2,757 | \$4,132 | \$1,550 | \$6,056 | \$0 | \$6,056 |
| Equipment | \$251 | \$0 | \$0 | \$1,500 | \$0 | \$1,500 |
| Total: | \$7,118,450 | \$7,537,016 | \$7,806,648 | \$8,252,239 | \$427,965 | \$8,680,204 |

Budgeted Full Time Equivalent Positions

| | FY18 | FY19 | FY20 | 20-21 | FY21 |
|-------------------|--------------|--------------|--------------|------------|--------------|
| Clerical 12 Month | 19.0 | 19.0 | 19.0 | 0.0 | 19.0 |
| Teacher/Counselor | 100.7 | 101.7 | 102.0 | 2.0 | 104.0 |
| | 119.7 | 120.7 | 121.0 | 2.0 | 123.0 |

By State Category

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---|--------------------|--------------------|--------------------|--------------------|------------------|--------------------|
| FTE: 123.0 | | | | | | |
| INSTRUCTIONAL SALARIES | | | | | | |
| Salaries | | | | | | |
| 1 PROFESSIONAL Staff Dev. - Guidance 103-XXX-009-540 51100 FTE: 0.0 | \$4,960 | \$8,760 | \$860 | \$10,187 | \$0 | \$10,187 |
| 2 PROFESSIONAL Guidance Services 103-XXX-010-605 51100 FTE: 104.0 | \$6,231,268 | \$6,593,519 | \$6,888,573 | \$7,206,271 | \$387,502 | \$7,593,773 |
| 3 PROFESSIONAL - SUBSTITUTES Guidance Services 103-XXX-010-605 51101 FTE: 0.0 | \$28,015 | \$43,308 | \$34,911 | \$45,856 | \$0 | \$45,856 |
| 4 CLERICAL Guidance Services 103-XXX-010-605 51110 FTE: 19.0 | \$684,454 | \$746,815 | \$816,394 | \$890,024 | \$40,463 | \$930,487 |
| 5 CLERICAL SUBSTITUTES Guidance Services 103-XXX-010-605 51111 FTE: 0.0 | \$3,746 | \$1,549 | \$5,799 | \$1,647 | \$0 | \$1,647 |
| 6 CLERICAL - ADDT'L HRS Guidance Services 103-XXX-010-605 51150 FTE: 0.0 | \$2,403 | \$477 | \$345 | \$0 | \$0 | \$0 |
| 7 OTHER SALARIES Guidance Services 103-XXX-010-605 51170 FTE: 0.0 | \$3,120 | \$2,250 | \$2,250 | \$2,570 | \$0 | \$2,570 |
| 8 PROFESSIONAL Guidance - Summer 103-XXX-010-630 51100 FTE: 0.0 | \$95,523 | \$97,323 | \$33,481 | \$51,528 | \$0 | \$51,528 |
| Total Salaries | \$7,053,489 | \$7,494,001 | \$7,782,612 | \$8,208,083 | \$427,965 | \$8,636,048 |
| Total INSTRUCTIONAL SALARIES | \$7,053,489 | \$7,494,001 | \$7,782,612 | \$8,208,083 | \$427,965 | \$8,636,048 |

| By State Category | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|--|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| TEXTBOOKS AND CLASS SUPPLIES | | | | | | |
| Supplies | | | | | | |
| 9 OTHER SUPPLIES Guidance - Other 104-XXX-010-990 53170 | \$14,105 | \$14,109 | \$5,846 | \$13,500 | \$0 | \$13,500 |
| 10 OFFICE Guidance - Other 104-XXX-010-990 53440 | \$1,809 | \$1,329 | \$12 | \$3,000 | \$0 | \$3,000 |
| Total Supplies | \$15,914 | \$15,438 | \$5,858 | \$16,500 | \$0 | \$16,500 |
| Total TEXTBOOKS AND CLASS SUPPLIES | \$15,914 | \$15,438 | \$5,858 | \$16,500 | \$0 | \$16,500 |
| OTHER INSTRUCTIONAL COSTS | | | | | | |
| Contracted Services | | | | | | |
| 11 MICROFILMING/IMAGING Guidance - Record Maintenance 105-XXX-010-620 52255 | \$8,523 | \$6,844 | \$4,903 | \$7,900 | \$0 | \$7,900 |
| 12 CONSULTANTS Guidance - Other 105-XXX-010-990 52205 | \$37,517 | \$16,601 | \$11,725 | \$12,200 | \$0 | \$12,200 |
| Total Contracted Services | \$46,040 | \$23,445 | \$16,628 | \$20,100 | \$0 | \$20,100 |
| Other Charges | | | | | | |
| 13 MILEAGE, PARKING, TOLLS Guidance - Other 105-XXX-010-990 54720 | \$2,245 | \$1,063 | \$1,550 | \$4,224 | \$0 | \$4,224 |
| 14 INSTITUTES, CONFERENCES, MTGS. Guidance - Other 105-XXX-010-990 54750 | \$511 | \$3,069 | \$0 | \$1,832 | \$0 | \$1,832 |
| Total Other Charges | \$2,757 | \$4,132 | \$1,550 | \$6,056 | \$0 | \$6,056 |
| Equipment | | | | | | |
| 15 OTHER EQUIPMENT Guidance - Other 105-XXX-010-990 55170 | \$251 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 16 COMPUTERS/BUSINESS EQUIPMENT Guidance - Other 105-XXX-010-990 55805 | \$0 | \$0 | \$0 | \$1,500 | \$0 | \$1,500 |
| Total Equipment | \$251 | \$0 | \$0 | \$1,500 | \$0 | \$1,500 |
| Total OTHER INSTRUCTIONAL COSTS | \$49,048 | \$27,577 | \$18,178 | \$27,656 | \$0 | \$27,656 |
| Report Total: | \$7,118,450 | \$7,537,016 | \$7,806,648 | \$8,252,239 | \$427,965 | \$8,680,204 |

Office of Technology and Information Systems

Program Overview

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

The Office of Technology recognizes the necessity for continuous instructional technology training as a part of professional development, as digital transformation is the focus of the Office of Technology. The goal of developing technology-rich, authentic and relevant learning environments is crucial to the instructional program in effort 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; virtualized environments and storage area networks; instructional and administrative support systems such as email messaging, Student Information System, Enterprise Resource Planning and SharePoint; telephony and public address communications; and multi-media systems. 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 of highly technical equipment/systems.

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

FY 2021 Funding Adjustments

Staffing increase of 2.0 FTE's

Wage Adjustments of \$133,115:

- Proposed salary/wage adjustments of \$133,115

Base Budget Adjustments and Increases of \$32,760:

- Increase in contracted services-software maintenance, \$10,980
- Increase in other charges-communications, \$21,780

Position Restoration and Enhancement of Support increase of \$91,131:

- 1.0 FTE Audiovisual Technician, \$44,237
- 1.0 FTE Computer Technician, \$46,894

The increase in expenditures from the fiscal 2021 budget for the Office of Technology and Information Systems is \$257,006.

Office of Technology and Information

By Object Code

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---------------------|--------------------|--------------------|--------------------|--------------------|------------------|--------------------|
| Salaries | \$3,539,695 | \$3,794,333 | \$3,942,869 | \$4,057,624 | \$224,246 | \$4,281,870 |
| Contracted Services | \$1,933,038 | \$2,391,063 | \$1,809,061 | \$2,331,282 | \$10,980 | \$2,342,262 |
| Supplies | \$1,760,194 | \$1,975,792 | \$1,683,918 | \$1,866,647 | \$0 | \$1,866,647 |
| Other Charges | \$1,161,744 | \$651,138 | \$659,061 | \$643,945 | \$21,780 | \$665,725 |
| Equipment | \$187,552 | \$355,866 | \$225,730 | \$318,293 | \$0 | \$318,293 |
| Total: | \$8,582,224 | \$9,168,192 | \$8,320,639 | \$9,217,791 | \$257,006 | \$9,474,797 |

Budgeted Full Time Equivalent Positions

| | FY18 | FY19 | FY20 | 20-21 | FY21 |
|------------------------------|-------------|-------------|-------------|------------|-------------|
| Administrator | 1.0 | 1.0 | 1.0 | 0.0 | 1.0 |
| Assistant Supervisor | 4.0 | 4.0 | 3.0 | 0.0 | 3.0 |
| Clerical 12 Month | 1.0 | 1.0 | 1.0 | 0.0 | 1.0 |
| Director | 1.0 | 1.0 | 1.0 | 0.0 | 1.0 |
| Printer | 4.0 | 4.0 | 4.0 | 0.0 | 4.0 |
| Teacher/Counselor | 3.0 | 3.0 | 3.0 | 0.0 | 3.0 |
| Technology Prog/Analyst/Tech | 39.0 | 41.0 | 39.0 | 2.0 | 41.0 |
| | 53.0 | 55.0 | 52.0 | 2.0 | 54.0 |

By State Category

| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---|--------------------|--------------------|--------------------|--------------------|-----------------|--------------------|
| FTE: 30.0 | | | | | | |
| ADMINISTRATIVE SERVICES | | | | | | |
| Salaries | | | | | | |
| 1 MAINTENANCE/MECHANICS/TECHS Printing Services 101-XXX-022-025 51120 FTE: 4.0 | \$176,007 | \$182,029 | \$191,138 | \$200,546 | \$6,397 | \$206,943 |
| 2 PROFESSIONAL Office of Technology 101-XXX-023-045 51100 FTE: 6.0 | \$662,325 | \$698,850 | \$741,753 | \$669,431 | \$20,380 | \$689,811 |
| 3 CLERICAL Office of Technology 101-XXX-023-045 51110 FTE: 1.0 | \$52,168 | \$50,967 | \$56,197 | \$58,028 | \$1,318 | \$59,346 |
| 4 MAINTENANCE/MECHANICS/TECHS Office of Technology 101-XXX-023-045 51120 FTE: 19.0 | \$1,332,091 | \$1,431,899 | \$1,504,725 | \$1,562,082 | \$53,500 | \$1,615,582 |
| 5 TEMPORARY HELP Office of Technology 101-XXX-023-045 51140 FTE: 0.0 | \$10,941 | \$6,058 | \$263 | \$20,000 | \$0 | \$20,000 |
| 6 MAINT./MECH./TECH. - ADDT'L HRS Office of Technology 101-XXX-023-045 51160 FTE: 0.0 | \$32 | \$1,342 | \$0 | \$406 | \$0 | \$406 |
| Total Salaries | \$2,233,563 | \$2,371,146 | \$2,494,076 | \$2,510,493 | \$81,595 | \$2,592,088 |

Contracted Services

| By State Category | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|--|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| ADMINISTRATIVE SERVICES | | | | | | |
| Contracted Services | | | | | | |
| 7 OTHER CONTRACTED SERVICES Printing Services 101-XXX-022-025 52170 | \$891 | \$2,108 | \$0 | \$1,000 | \$0 | \$1,000 |
| 8 COPIER / MACHINE RENTAL Printing Services 101-XXX-022-025 52370 | \$296,747 | \$259,069 | \$253,654 | \$255,000 | \$0 | \$255,000 |
| 9 SOFTWARE MAINTENANCE Printing Services 101-XXX-022-025 52380 | \$7,930 | \$7,930 | \$7,930 | \$7,930 | \$0 | \$7,930 |
| 10 OTHER CONTRACTED SERVICES Office of Technology 101-XXX-023-045 52170 | \$392 | \$87,988 | \$200 | \$0 | \$0 | \$0 |
| 11 CONSULTANTS Office of Technology 101-XXX-023-045 52205 | \$80,497 | \$43,467 | \$57,543 | \$95,280 | \$0 | \$95,280 |
| 12 SECURITY & SAFETY Office of Technology 101-XXX-023-045 52270 | \$4,415 | \$6,269 | \$0 | \$5,000 | \$0 | \$5,000 |
| 13 COPIER / MACHINE RENTAL Office of Technology 101-XXX-023-045 52370 | \$1,122 | \$1,122 | \$1,122 | \$1,150 | \$0 | \$1,150 |
| 14 SOFTWARE MAINTENANCE Office of Technology 101-XXX-023-045 52380 | \$412,675 | \$413,393 | \$418,909 | \$420,000 | \$10,980 | \$430,980 |
| Total Contracted Services | \$804,669 | \$821,346 | \$739,358 | \$785,360 | \$10,980 | \$796,340 |
| Supplies | | | | | | |
| 15 OFFICE Printing Services 101-XXX-022-025 53440 | \$0 | \$0 | \$0 | \$500 | \$0 | \$500 |
| 16 PRINTING Printing Services 101-XXX-022-025 53445 | \$123,920 | \$107,000 | \$119,507 | \$110,000 | \$0 | \$110,000 |
| 17 OFFICE Office of Technology 101-XXX-023-045 53440 | \$3,676 | \$5,725 | \$6,309 | \$6,000 | \$0 | \$6,000 |
| 18 POSTAGE/COURIER SERVICE Office of Technology 101-XXX-023-045 53450 | \$222 | \$9 | \$218 | \$0 | \$0 | \$0 |
| Total Supplies | \$127,817 | \$112,734 | \$126,034 | \$116,500 | \$0 | \$116,500 |
| Other Charges | | | | | | |
| 19 MILEAGE, PARKING, TOLLS Office of Technology 101-XXX-023-045 54720 | \$6,921 | \$9,212 | \$7,670 | \$7,000 | \$0 | \$7,000 |

| By State Category | | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|---|---|--------------------|--------------------|--------------------|--------------------|-----------------|--------------------|
| ADMINISTRATIVE SERVICES | | | | | | | |
| Other Charges | | | | | | | |
| 20 | INSTITUTES, CONFERENCES, MTGS. Office of Technology 101-XXX-023-045 54750 | \$37,817 | \$25,162 | \$14,842 | \$32,500 | \$0 | \$32,500 |
| Total Other Charges | | \$44,738 | \$34,373 | \$22,512 | \$39,500 | \$0 | \$39,500 |
| Equipment | | | | | | | |
| 21 | OTHER EQUIPMENT Printing Services 101-XXX-022-025 55170 | \$7,284 | \$0 | \$0 | \$14,000 | \$0 | \$14,000 |
| 22 | OTHER EQUIPMENT Office of Technology 101-XXX-023-045 55170 | \$43,655 | \$124,421 | \$1,273 | \$38,833 | \$0 | \$38,833 |
| 23 | SOFTWARE Office of Technology 101-XXX-023-045 55460 | \$1,981 | \$587 | \$125 | \$8,031 | \$0 | \$8,031 |
| 24 | COMPUTERS/BUSINESS EQUIPMENT Office of Technology 101-XXX-023-045 55805 | \$0 | \$16,823 | \$669 | \$20,084 | \$0 | \$20,084 |
| 25 | OFFICE FURNITURE/EQUIPMENT Office of Technology 101-XXX-023-045 55810 | \$83 | \$215 | \$0 | \$3,393 | \$0 | \$3,393 |
| Total Equipment | | \$53,003 | \$142,046 | \$2,066 | \$84,341 | \$0 | \$84,341 |
| Total ADMINISTRATIVE SERVICES | | \$3,263,791 | \$3,481,646 | \$3,384,047 | \$3,536,194 | \$92,575 | \$3,628,769 |
| FTE: 0.0 | | | | | | | |
| INSTRUCTIONAL SALARIES | | | | | | | |
| Salaries | | | | | | | |
| 26 | PROFESSIONAL Staff Dev. - OTIS 103-XXX-009-550 51100 FTE: 0.0 | \$144,245 | \$109,824 | \$58,879 | \$110,000 | \$0 | \$110,000 |
| 27 | PROFESSIONAL - SUBSTITUTES Staff Dev. - OTIS 103-XXX-009-550 51101 FTE: 0.0 | \$24,205 | \$63,751 | \$30,569 | \$50,200 | \$0 | \$50,200 |
| Total Salaries | | \$168,449 | \$173,575 | \$89,448 | \$160,200 | \$0 | \$160,200 |
| Total INSTRUCTIONAL SALARIES | | \$168,449 | \$173,575 | \$89,448 | \$160,200 | \$0 | \$160,200 |
| TEXTBOOKS AND CLASS SUPPLIES | | | | | | | |
| Supplies | | | | | | | |
| 28 | MATERIALS OF INSTR. - SOFTWARE Technology 104-XXX-001-215 53460 | \$1,397,597 | \$1,551,831 | \$1,301,230 | \$1,455,888 | \$0 | \$1,455,888 |
| Total Supplies | | \$1,397,597 | \$1,551,831 | \$1,301,230 | \$1,455,888 | \$0 | \$1,455,888 |
| Total TEXTBOOKS AND CLASS SUPPLIES | | \$1,397,597 | \$1,551,831 | \$1,301,230 | \$1,455,888 | \$0 | \$1,455,888 |
| OTHER INSTRUCTIONAL COSTS | | | | | | | |
| Other Charges | | | | | | | |
| 29 | INSTITUTES, CONFERENCES, MTGS. Staff Dev. - OTIS 105-XXX-009-550 54750 | \$317 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | | \$317 | \$0 | \$0 | \$0 | \$0 | \$0 |

| By State Category | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|--|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| OTHER INSTRUCTIONAL COSTS | | | | | | |
| Equipment | | | | | | |
| 30 COMPUTERS/BUSINESS EQUIPMENT Other Instructional Costs, Technology 105-XXX-001-840 55805 | \$9,135 | \$115,968 | \$113,491 | \$113,941 | \$0 | \$113,941 |
| Total Equipment | \$9,135 | \$115,968 | \$113,491 | \$113,941 | \$0 | \$113,941 |
| Total OTHER INSTRUCTIONAL COSTS | \$9,452 | \$115,968 | \$113,491 | \$113,941 | \$0 | \$113,941 |

| | | | | | | |
|---|--------------------|------------------|------------------|------------------|-----------------|------------------|
| OPERATION OF PLANT | | | | | | |
| Other Charges | | | | | | |
| 31 COMMUNICATIONS Operations, Technology 110-XXX-031-840 54765 | \$535,960 | \$450,606 | \$470,365 | \$480,170 | \$21,780 | \$501,950 |
| 32 INTERNET ACCESS FEES Operations, Technology 110-XXX-031-840 54766 | \$170,203 | \$154,200 | \$154,200 | \$104,400 | \$0 | \$104,400 |
| 33 WAN Operations, Technology 110-XXX-031-840 54767 | \$400,164 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$1,106,327 | \$604,806 | \$624,565 | \$584,570 | \$21,780 | \$606,350 |
| Total OPERATION OF PLANT | \$1,106,327 | \$604,806 | \$624,565 | \$584,570 | \$21,780 | \$606,350 |

FTE: 24.0

| | | | | | | |
|--|--------------------|--------------------|--------------------|--------------------|------------------|--------------------|
| MAINTENANCE OF PLANT | | | | | | |
| Salaries | | | | | | |
| 34 PROFESSIONAL Technology - OTIS 111-XXX-990-840 51100 FTE: 2.0 | \$93,737 | \$181,768 | \$200,610 | \$207,641 | \$6,272 | \$213,913 |
| 35 MAINTENANCE/MECHANICS/TECHS Technology - OTIS 111-XXX-990-840 51120 FTE: 22.0 | \$1,018,968 | \$1,040,720 | \$1,134,552 | \$1,147,075 | \$136,379 | \$1,283,454 |
| 36 TEMPORARY HELP Technology - OTIS 111-XXX-990-840 51140 FTE: 0.0 | \$0 | \$4,437 | \$4,099 | \$0 | \$0 | \$0 |
| 37 MAINT./MECH./TECH. - ADDT'L HRS Technology - OTIS 111-XXX-990-840 51160 FTE: 0.0 | \$24,978 | \$22,686 | \$20,084 | \$32,215 | \$0 | \$32,215 |
| Total Salaries | \$1,137,682 | \$1,249,612 | \$1,359,346 | \$1,386,931 | \$142,651 | \$1,529,582 |

| | | | | | | |
|---|-----------|-----------|----------|-----------|-----|-----------|
| Contracted Services | | | | | | |
| 38 OTHER CONTRACTED SERVICES Technology - OTIS 111-XXX-990-840 52170 | \$101,296 | \$61,893 | \$83,621 | \$103,000 | \$0 | \$103,000 |
| 39 SECURITY & SAFETY Technology - OTIS 111-XXX-990-840 52270 | \$20,891 | \$10,170 | \$2,353 | \$20,000 | \$0 | \$20,000 |
| 40 BUSINESS MACHINES Technology - OTIS 111-XXX-990-840 52361 | \$100,520 | \$123,540 | \$98,302 | \$126,000 | \$0 | \$126,000 |

| By State Category | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|--|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| MAINTENANCE OF PLANT | | | | | | |
| Contracted Services | | | | | | |
| 41 HARDWARE MAINTENANCE Technology - OTIS 111-XXX-990-840 52375 | \$408,093 | \$871,856 | \$403,619 | \$759,274 | \$0 | \$759,274 |
| 42 SOFTWARE MAINTENANCE Technology - OTIS 111-XXX-990-840 52380 | \$487,666 | \$497,123 | \$481,698 | \$532,648 | \$0 | \$532,648 |
| 43 AUDIO VISUAL Technology - OTIS 111-XXX-990-840 52495 | \$9,904 | \$5,135 | \$111 | \$5,000 | \$0 | \$5,000 |
| Total Contracted Services | \$1,128,369 | \$1,569,717 | \$1,069,703 | \$1,545,922 | \$0 | \$1,545,922 |
| Supplies | | | | | | |
| 44 REPAIRS-COMPUTERS Technology - OTIS 111-XXX-990-840 53320 | \$78,141 | \$122,058 | \$88,439 | \$93,000 | \$0 | \$93,000 |
| 45 BUSINESS MACHINES Technology - OTIS 111-XXX-990-840 53361 | \$10,495 | \$12,789 | \$22,228 | \$23,000 | \$0 | \$23,000 |
| 46 OFFICE Technology - OTIS 111-XXX-990-840 53440 | \$1,726 | \$1,373 | \$878 | \$1,000 | \$0 | \$1,000 |
| 47 A/V Technology - OTIS 111-XXX-990-840 53495 | \$108,980 | \$149,859 | \$124,484 | \$149,259 | \$0 | \$149,259 |
| 48 COMMUNICATIONS Technology - OTIS 111-XXX-990-840 53765 | \$35,438 | \$25,147 | \$20,625 | \$28,000 | \$0 | \$28,000 |
| Total Supplies | \$234,780 | \$311,227 | \$256,654 | \$294,259 | \$0 | \$294,259 |
| Other Charges | | | | | | |
| 49 MILEAGE, PARKING, TOLLS Technology - OTIS 111-XXX-990-840 54720 | \$10,218 | \$10,588 | \$10,602 | \$19,500 | \$0 | \$19,500 |
| 50 INSTITUTES, CONFERENCES, MTGS. Technology - OTIS 111-XXX-990-840 54750 | \$144 | \$1,370 | \$1,381 | \$375 | \$0 | \$375 |
| Total Other Charges | \$10,362 | \$11,958 | \$11,984 | \$19,875 | \$0 | \$19,875 |
| Equipment | | | | | | |
| 51 OTHER EQUIPMENT Technology - OTIS 111-XXX-990-840 55170 | \$6,582 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 52 P. A. SYSTEMS Technology - OTIS 111-XXX-990-840 55272 | \$4,021 | \$0 | \$0 | \$2,310 | \$0 | \$2,310 |
| 53 A/V EQUIPMENT Technology - OTIS 111-XXX-990-840 55495 | \$112,816 | \$87,008 | \$58,359 | \$107,000 | \$0 | \$107,000 |

| By State Category | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | 20-21 Change | FY21 Budget |
|--|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| MAINTENANCE OF PLANT | | | | | | |
| Equipment | | | | | | |
| 54 COMMUNICATIONS Technology - OTIS 111-XXX-990-840 55765 | \$1,756 | \$6,680 | \$5,225 | \$5,155 | \$0 | \$5,155 |
| 55 COMPUTERS/BUSINESS EQUIPMENT Technology - OTIS 111-XXX-990-840 55805 | \$240 | \$4,164 | \$46,589 | \$5,046 | \$0 | \$5,046 |
| 56 OFFICE FURNITURE/EQUIPMENT Technology - OTIS 111-XXX-990-840 55810 | \$0 | \$0 | \$0 | \$500 | \$0 | \$500 |
| Total Equipment | \$125,414 | \$97,852 | \$110,173 | \$120,011 | \$0 | \$120,011 |
| Total MAINTENANCE OF PLANT | \$2,636,608 | \$3,240,365 | \$2,807,859 | \$3,366,998 | \$142,651 | \$3,509,649 |
| Report Total: | \$8,582,224 | \$9,168,192 | \$8,320,639 | \$9,217,791 | \$257,006 | \$9,474,797 |

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Grants, Business, and Community Partnerships

Program Overview

The Harford County Public Schools (HCPS) restricted fund is comprised of school-based and systemic projects funded through federal, state, and local government grants, as well as donations from businesses and organizations. The programs are “restricted” as the funds serve specific schools, students, curriculum content areas, and educational initiatives. The Coordinator of Grants, Business, and Community Partnerships is responsible for administrative leadership in developing, acquiring, implementing, managing and monitoring grants, partnerships, and donations.

| HARFORD COUNTY PUBLIC SCHOOLS RESTRICTED PROGRAMS BY SOURCE | | | | | | |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|
| | FY17 Actual | FY18 Actual | FY19 Actual | FY20 Budget | FY21 Budget | FY20 - FY21 Change |
| FEDERAL GRANTS | | | | | | |
| 21st Century MMS | 355,444 | 204,789 | 86,058 | - | - | - |
| Dept of Defense Education AMS, AHS, CCES, RWES | 264,014 | - | 66,323 | - | - | - |
| Dept of Defense Education AMS, AHS, CVES, MDES, RWES | 736,002 | 177,053 | 583,993 | - | - | - |
| Federal Miscellaneous | 239,675 | 164,621 | 94,360 | 87,946 | 135,465 | 47,519 |
| Federal PreKindergarten Expansion | 733,224 | 764,952 | 374,543 | 418,608 | - | (418,608) |
| Infant and Toddler | 552,712 | 458,082 | 466,574 | 435,686 | 454,154 | 18,468 |
| Infant and Toddler Medical Assistance | 211,475 | 296,515 | 156,216 | 205,000 | 315,000 | 110,000 |
| Infant and Toddler Supplemental | 61,321 | 47,868 | - | 37,617 | - | (37,617) |
| Medical Assistance | 2,671,842 | 3,435,400 | 4,064,578 | 2,605,000 | 2,605,000 | - |
| Perkins Career & Technology | 288,225 | 292,900 | 291,609 | 291,610 | 324,440 | 32,830 |
| Reconnecting Youth | 133,929 | 48,043 | - | - | - | - |
| Special Education Other | 376,760 | 242,562 | 410,798 | 345,624 | 393,483 | 47,859 |
| Special Education Passthrough Parentally Placed | 143,574 | 202,828 | 123,479 | 180,390 | 153,657 | (26,733) |
| Special Education Passthrough | 7,522,942 | 7,529,503 | 7,655,379 | 7,779,472 | 7,722,053 | (57,419) |
| Special Education Preschool Passthrough | 191,130 | 189,692 | 194,019 | 197,545 | 202,524 | 4,979 |
| Striving Readers Comprehensive Literacy | - | - | 647,496 | 629,743 | 629,743 | - |
| Title I | 5,166,378 | 5,302,148 | 5,356,074 | 5,226,567 | 5,390,188 | 163,621 |
| Title I Other | 207,643 | 196,509 | 31,255 | - | 427,341 | 427,341 |
| Title II | 1,110,084 | 844,698 | 993,321 | 803,339 | 839,894 | 36,555 |
| Title III | 38,715 | 69,591 | 69,483 | 72,137 | 80,689 | 8,552 |
| Title IV | - | 31,930 | 154,181 | 386,564 | 395,092 | 8,528 |
| Total Federal | 21,040,936 | 20,499,683 | 21,819,739 | 19,702,848 | 20,068,723 | 365,875 |
| STATE GRANTS | | | | | | |
| Aging Schools | 5,832 | 192,687 | 197,940 | 110,000 | 175,000 | 65,000 |
| Fine Arts Initiative | 28,127 | 39,835 | 25,432 | 25,432 | 25,432 | - |
| Infant Toddler Program | 493,659 | 460,913 | 433,107 | 433,107 | 434,155 | 1,048 |
| Judy Center | 299,329 | 331,430 | 322,981 | 322,000 | 250,000 | (72,000) |
| Medical Assistance | 2,135,368 | 2,330,461 | 2,406,852 | 2,795,000 | 2,914,000 | 119,000 |
| Kindergarten Readiness Assessment State | 26,910 | 27,445 | 30,570 | 25,280 | 26,328 | 1,048 |
| Kirwan Concentration of Poverty | - | - | - | 746,499 | 746,499 | - |
| Kirwan Mental Health Coordinator | - | - | - | 83,333 | 83,333 | - |
| Kirwan Special Education | - | - | - | 2,893,712 | 2,893,712 | - |
| Kirwan Transitional Supplemental Instruction | - | - | - | 629,850 | 629,850 | - |
| Kirwan College and Career Readines | - | - | - | - | 1,456,878 | 1,456,878 |
| Kirwan Post-College and Career Readiness/CTE Pathw ays | - | - | - | - | 1,203,916 | 1,203,916 |
| Kirwan Teacher Supplies and Technology | - | - | - | - | 221,492 | 221,492 |
| Non Public Partnerships | 206,588 | 154,998 | 49,121 | 49,122 | - | (49,122) |
| Non Public Placement | 5,502,846 | 5,246,274 | 5,234,749 | 5,306,736 | 5,300,000 | (6,736) |
| Out of County | 90,393 | 81,025 | 81,530 | 81,025 | 81,530 | 505 |
| PreKindergarten Expansion | - | - | 484,704 | 440,640 | 1,800,000 | 1,359,360 |
| Quality Teacher Incentive | 68,000 | 94,300 | 96,900 | 92,300 | 95,000 | 2,700 |
| Safe Schools Fund | - | - | - | - | 399,508 | 399,508 |
| State Miscellaneous | 7,904 | 124,067 | 153,989 | 63,480 | 30,000 | (33,480) |
| Total State | 8,898,220 | 9,083,435 | 9,517,875 | 14,097,516 | 18,766,633 | 4,669,117 |
| MISCELLANEOUS GRANTS | | | | | | |
| Misc Other | 412,325 | 267,866 | 329,509 | 153,000 | 155,500 | 2,500 |
| Total Other | 412,325 | 267,866 | 329,509 | 153,000 | 155,500 | 2,500 |
| GRAND TOTAL | \$30,351,481 | \$29,850,985 | \$31,667,123 | \$33,953,364 | \$38,990,856 | \$5,037,492 |

| HARFORD COUNTY PUBLIC SCHOOLS RESTRICTED POSITIONS | | | | | | | | |
|---|---------------|---------------|---------------|------------------------|--------------|-------------|--------------|---------------|
| Grant Name | FY19 FTE | FY20 FTE | FY21 FTE | FY 21 Position Summary | | | | |
| | | | | Teachers | A&S | Clerical | Other | Total |
| Federal | | | | | | | | |
| Digital Conversion Initiative | 0.50 | 0.50 | 0.00 | | | | | 0.00 |
| Infant Toddler Program | 3.60 | 3.60 | 3.60 | 3.10 | | 0.50 | | 3.60 |
| Infants and Toddlers Medical Assistance | 2.00 | 2.00 | 2.00 | 2.00 | | | | 2.00 |
| Medical Assistance | 32.10 | 28.00 | 28.00 | 23.30 | 1.10 | 1.10 | 2.50 | 28.00 |
| Special Education - Early Intervening Services | 0.00 | 10.00 | 10.00 | 8.00 | 2.00 | | | 10.00 |
| Special Education Parentally Placed | 1.40 | 1.40 | 1.40 | 1.40 | | | | 1.40 |
| Special Education Passthrough | 93.60 | 80.00 | 76.00 | 51.00 | 1.00 | | 24.00 | 76.00 |
| Special Education Preschool Passthrough | 2.00 | 2.00 | 2.00 | 2.00 | | | | 2.00 |
| Striving Readers | 4.40 | 4.40 | 0.00 | | | | | 0.00 |
| Title I | 44.50 | 42.00 | 42.00 | 37.00 | 3.00 | 1.00 | 1.00 | 42.00 |
| Title II A | 8.00 | 7.00 | 7.00 | 7.00 | | | | 7.00 |
| Title IV | 1.00 | 1.00 | 1.00 | 1.00 | | | | 1.00 |
| Total Federal | 193.10 | 181.90 | 173.00 | 135.80 | 7.10 | 2.60 | 27.50 | 173.00 |
| State | | | | | | | | |
| Infant Toddler Program | 3.40 | 3.40 | 3.40 | 2.90 | | 0.50 | | 3.40 |
| Judy Center | 3.00 | 3.00 | 3.00 | | 1.00 | 2.00 | | 3.00 |
| Kirwan - Concentration of Poverty | 0.00 | 6.00 | 6.00 | 5.00 | 1.00 | | | 6.00 |
| Kirwan - Mental Health | 0.00 | 1.00 | 1.00 | 1.00 | | | | 1.00 |
| Kirwan - Special Education | 0.00 | 47.60 | 47.60 | 20.60 | | | 27.00 | 47.60 |
| Kirwan - Struggling Learners | 0.00 | 4.00 | 4.00 | 4.00 | | | | 4.00 |
| Medical Assistance | 24.30 | 21.20 | 21.20 | 17.50 | 0.90 | 0.90 | 1.90 | 21.20 |
| PreKindergarten Expansion | 12.00 | 22.00 | 22.00 | 11.00 | | | 11.00 | 22.00 |
| Total State | 42.70 | 108.20 | 108.20 | 62.00 | 2.90 | 3.40 | 39.90 | 108.20 |
| Grand Total - Restricted | 235.80 | 290.10 | 281.20 | 197.80 | 10.00 | 6.00 | 67.40 | 281.20 |

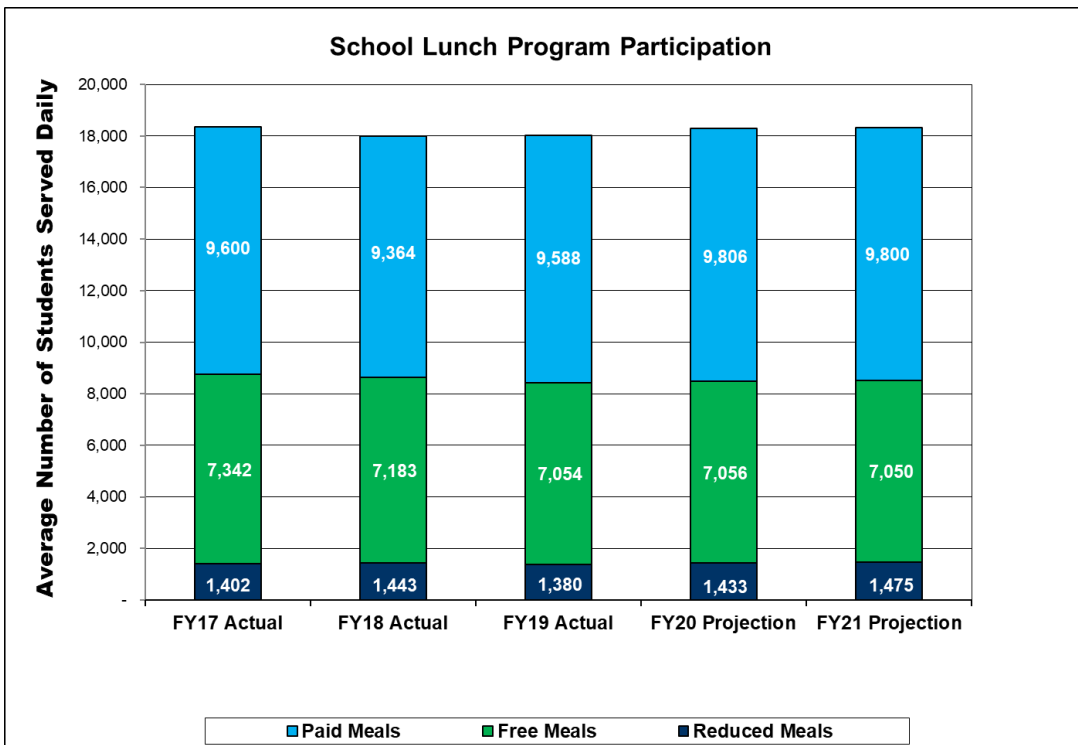
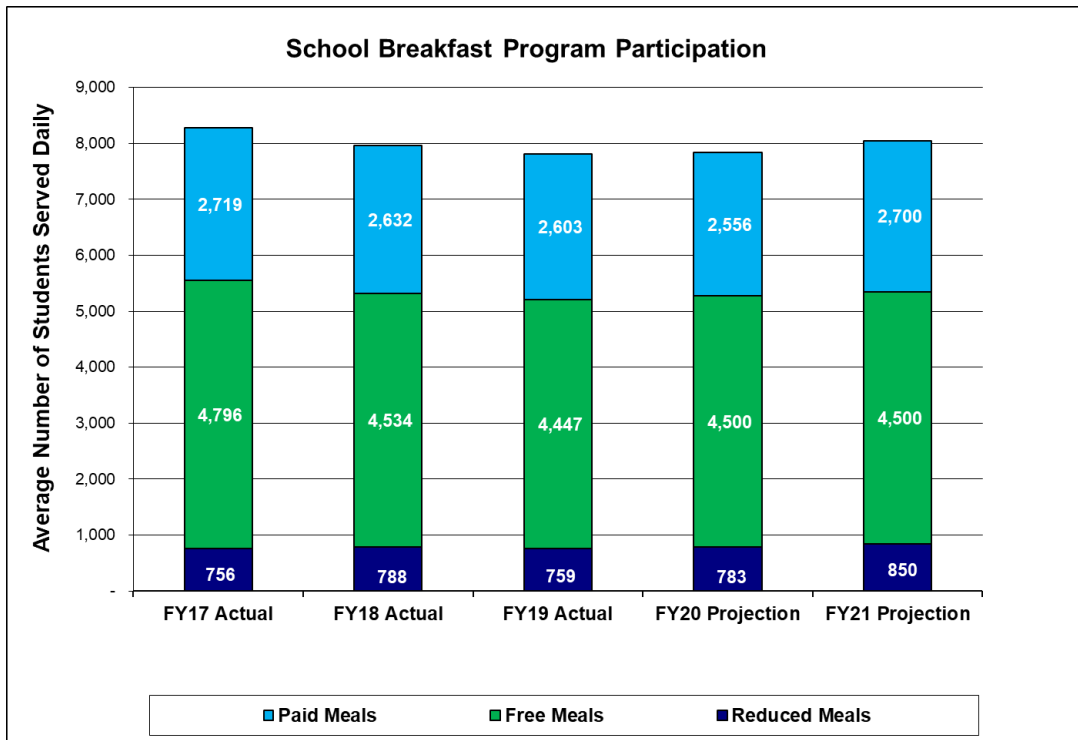
Food and Nutrition

Program Overview

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

- National School Lunch Program - The menu is consistently audited under state and federal nutritional guidelines and found to be in accordance with such. HCPS continues to be among the lowest priced school meals in the State of Maryland, reflecting sound financial management and excellent cost controls
- School Breakfast Program – Breakfast is offered in every school, daily.
- After School Snack Program – Offered in conjunction with education programs in selected sites, this program serves nutritional snacks in support of these programs
- Maryland Meals for Achievement Program – Supported by State funds, this program provides free breakfast, served in the classroom at twelve schools, nine elementary and three middle schools. By beginning the day with a healthy breakfast, the program has effectively reduced school nurse visits and improved attendance and student achievement
- USDA Commodity Food Program – Provides food, including fresh cut apples, raisins and many other items
- Summer Food Service Program – Operates in conjunction with education programs and community supported programs over the summer, serving over 1,000 meals per day
- Child and Adult Care Food Program (CACFP) operate at several schools serving dinners to after-school programs
- Free and Reduced Meal Application (FARMA) Program – Program is monitored by the USDA as part of the National School Lunch Program. Meal benefit applications are reviewed, and benefits administered by the Food & Nutrition Department. This data provides great value to HCPS as it is used to determine funding levels and allocations in certain programs

During FY 2021, the Food and Nutrition Program projects to sell 26,375 meals each school day, or nearly 5 million meals during the school year. The average number of students served breakfast and lunch daily is provided in the following charts:



Revenues

Food and Nutrition collects revenue from several sources, including student and staff payments, and reimbursements from the State and Federal governments. The following table details the actual revenue from FY 2017 to FY 2019 and the budgeted revenue for FY 2020 and FY 2021.

| Harford County Public Schools Food and Nutrition Revenue | | | | | | | | | | |
|---|---------------------|--------------|---------------------|--------------|---------------------|--------------|----------------------|--------------|---------------------|--------------|
| | Actual FY17 | | Actual FY18 | | Actual FY19 | | Budget FY20 | | Budget FY21 | |
| Student Payments | \$ 7,122,890 | 41.7% | \$ 7,407,284 | 42.7% | \$ 7,910,992 | 43.8% | \$ 7,926,829 | 43.3% | \$ 7,950,609 | 42.7% |
| State Sources: | | | | | | | | | | |
| Reimbursement Lunches | 144,145 | 0.8% | 135,029 | 0.8% | 135,484 | 0.8% | 150,000 | 0.8% | \$ 151,500 | 0.8% |
| Other Revenue | 225,261 | 1.3% | 223,702 | 1.3% | 256,848 | 1.4% | 262,500 | 1.4% | \$ 270,375 | 1.5% |
| Total State Revenue | \$ 369,407 | 2.2% | \$ 358,731 | 2.1% | \$ 392,332 | 2.2% | \$ 412,500 | 2.3% | \$ 421,875 | 2.3% |
| Federal Sources: | | | | | | | | | | |
| Reimbursement - Lunch | 622,086 | 3.6% | 623,672 | 3.6% | 638,592 | 3.5% | 630,000 | 3.4% | \$ 648,900 | 3.5% |
| Reimbursement - Fresh Fruit & Veg. | 16,116 | 0.1% | - | 0.0% | 48,523 | 0.3% | - | 0.0% | \$ - | 0.0% |
| Reimbursement - F/R Lunches & Snacks | 4,994,011 | 29.3% | 5,037,170 | 29.0% | 5,057,809 | 28.0% | 5,238,657 | 28.6% | \$ 5,395,817 | 28.9% |
| Reimbursement - Breakfast | 2,103,032 | 12.3% | 2,069,546 | 11.9% | 2,077,082 | 11.5% | 2,141,980 | 11.7% | \$ 2,206,240 | 11.8% |
| Commodities | 1,122,067 | 6.6% | 1,077,004 | 6.2% | 1,088,767 | 6.0% | 1,114,699 | 6.1% | \$ 1,148,140 | 6.2% |
| Child and Adult Care Food Program | 323,351 | 1.9% | 412,776 | 2.4% | 464,842 | 2.6% | - | 0.0% | \$ - | 0.0% |
| Other Revenue | 234,084 | 1.4% | 240,383 | 1.4% | 218,716 | 1.2% | 672,754 | 3.7% | \$ 692,936 | 3.7% |
| Total Federal Revenue | \$ 9,414,747 | 55.1% | \$ 9,460,551 | 54.4% | \$ 9,594,331 | 53.1% | \$ 9,798,090 | 53.5% | \$10,092,033 | 54.1% |
| Other Revenue | \$ 164,161 | 1.0% | \$ 138,626 | 0.8% | \$ 152,792 | 0.8% | \$ 160,000 | 0.9% | \$ 174,000 | 0.9% |
| Total Food Service Revenue | \$17,071,204 | 100% | \$17,365,192 | 100% | \$18,050,447 | 100% | \$ 18,297,419 | 100% | \$18,638,517 | 100% |

Expenditures

The chart below summarizes the Food and Nutrition expenditures by *Service Area Direction* and *Preparation and Dispensing*. Actual expenditures are shown for FY 2017 to FY 2019 and budgeted expenditures for FY 2020 to FY 2021.

| Harford County Public Schools Food and Nutrition Expenditures | | | | | | |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|-------------------|
| | Actual FY17 | Actual FY18 | Actual FY19 | Budget FY20 | Budget FY21 | Change FY20-FY21 |
| Service Area Direction | | | | | | |
| Salaries | 783,023 | 796,517 | 704,155 | 739,366 | 755,864 | 16,498 |
| Contracted Services | 310,195 | 317,834 | 334,494 | 326,500 | 356,500 | 30,000 |
| Supplies and Materials | 23,320 | 19,471 | 22,611 | 27,500 | 24,500 | (3,000) |
| Other Charges | 218,820 | 218,427 | 218,668 | 251,591 | 245,786 | (5,805) |
| Equipment | 6,445 | 11,975 | 38,295 | 20,000 | 25,000 | 5,000 |
| Total Service Area Direction | \$ 1,341,803 | \$ 1,364,224 | \$ 1,318,223 | \$ 1,364,957 | \$ 1,407,650 | \$ 42,693 |
| Preparation and Dispensing | | | | | | |
| Salaries | 4,889,362 | 4,973,740 | 5,075,277 | 5,256,750 | 5,330,870 | 74,120 |
| Contracted Services | 133,703 | 120,938 | 135,327 | 134,000 | 136,500 | 2,500 |
| Supplies and Materials | 8,284,823 | 8,263,969 | 8,379,886 | 8,332,577 | 8,477,966 | 145,389 |
| Other Charges | 2,440,173 | 2,647,215 | 2,957,235 | 3,118,385 | 3,177,247 | 58,862 |
| Equipment | 174,464 | 128,055 | 48,550 | 90,750 | 108,284 | 17,534 |
| Total Preparation and Dispensing | \$ 15,922,525 | \$ 16,133,917 | \$ 16,596,275 | \$ 16,932,462 | \$ 17,230,867 | \$ 298,405 |
| Total Food Service Expenses | \$ 17,264,328 | \$ 17,498,141 | \$ 17,914,498 | \$ 18,297,419 | \$ 18,638,517 | \$ 341,098 |

Positions

Although the Food and Nutrition Department operates under an independent, separate enterprise fund, Food Service employees are HCPS employees and are an integral part of providing a safe and secure learning environment for all students and staff. The chart below summarizes the FY21 budgeted positions.

| Harford County Public Schools Food and Nutrition Positions | | | | | | |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------------------|
| POSITION | Budget FY2017 | Budget FY2018 | Budget FY2019 | Budget FY2020 | Budget FY2021 | Change FY20-FY21 |
| Food Service Worker | 230 | 230 | 230 | 230 | 230 | - |
| FS Warehouse & Mechanics | 7 | 7 | 7 | 8 | 8 | - |
| Managers | 15 | 15 | 15 | 15 | 15 | - |
| Supervisor | 1 | 1 | 1 | 1 | 1 | - |
| Assistant Supervisor | 2 | 2 | 2 | 1 | 1 | - |
| Specialist | 3 | 3 | 3 | 3 | 3 | - |
| Account Clerk | 3.5 | 3.5 | 3.5 | 3.5 | 3.5 | - |
| Clerical | 1 | 1 | 1 | 1 | 1 | - |
| Dietician | 1 | 1 | 1 | 1 | 1 | - |
| Total Food and Nutrition Budgeted Positions | 263.5 | 263.5 | 263.5 | 263.5 | 263.5 | - |

Debt Service

Debt Service is required to be reported in the budget certification statement to the Maryland State Department of Education under the Public School Laws of Maryland 1978, Chapter 22 of the [Annotated Code of Maryland](#). Debt Service represents the periodic payments of principal and interest on bonded long and/or short-term indebtedness, and all costs associated with bond sales, issues, and cost to service debt.

Harford County Public Schools does not have the authority to issue such long-term debt. The School system does have the authority to enter into alternative financing mechanisms such as leases and lease purchase transactions. The Harford County Government determines the long-term debt financing levels to be used in conjunction with the Board of Education's Capital Improvements Program to be funded through the School Construction Fund. The County Treasurer's Office is responsible for administration of debt service, and the County Budget Office has graciously provided the following debt-related financial data. Before County General Funds are used to pay Board of Education Debt Service, the County utilizes recordation taxes, transfer taxes and school development impact fees. Both of these taxes were instituted to assist in debt payments and capital construction for the School's Capital Improvement Program.

Recordation Tax

The recordation tax was established by the Annotated Code of Maryland and local County law. Recordation taxes are assessed at the rate of \$6.60 per \$1,000 value of recorded instruments filed with the Clerk of the Circuit Court for Harford County. Of this assessed amount, \$4.40 is dedicated for school debt service first, then new construction, major and capital improvements to existing school facilities and portable classrooms; \$1.10 is dedicated to an open space land and recreational fund for the purchase of park lands and development of parks and recreation facilities; and \$1.10 is dedicated for watershed protection and restoration projects.

Transfer Tax

The voters of the County on a 1992 ballot question approved a transfer tax. [County Council Bill No. 93-3](#) adopted the local transfer tax effective July 1, 1993. The transfer tax is imposed at the rate of 1% of the consideration payable for instruments of writing recorded with the Clerk of the Circuit Court for Harford County or filed with the State Department of Assessments and Taxation. The proceeds of the tax are distributed 50% to Agricultural Land Preservation and 50% to school site acquisitions, school construction, or school debt.

Impact Fee

The School Development Impact Fee was established by the County Government for all new residential building permits applied for on or after July 1, 2005. The fees were established to assure that new development contributes its fair share towards the costs of public schools reasonably necessitated by such new development. Impact fee revenue may only be used for school site acquisition, school construction, school renovation, school debt reduction, or school capital expenses. The revised fees are imposed as of December 2009 and are \$6,000 for a single family detached home, \$4,200 for a townhouse/duplex and \$1,200 for all other residential dwellings including mobile homes.

County Practice

It is Harford County's practice to conduct an annual bond sale contingent on capital project needs and the economic conditions of the bond market. Prior to selling bonds, the County will issue Bond Anticipation Notes (short term financing) or use existing cash flows to start the construction of capital projects based on cash flow needs. Revenues from the county sources of pay go funds, recordation taxes, transfer taxes, impact fees, and County general funds support the FY 2020 County debt service payments as outlined in the following chart:

County Government Debt Service for HCPS¹
Table 1

| Harford County, Maryland | | | | |
|---|------|-----------------|---------------------|---------------------|
| Fiscal Year 2021 Budget | | | | |
| General Fund - Principal and Interest Payments for Harford County Public Schools | | | | |
| | | | PRINCIPAL | INTEREST |
| SCHOOL BONDS: | 2010 | Refunding Bonds | \$ 1,103,762 | \$ 54,390 |
| | 2010 | Series A Bonds | \$ 6,054,000 | \$ 151,350 |
| | 2010 | Series B Bonds | \$ - | \$ 3,203,777 |
| | 2012 | Refunding Bonds | \$ 480,655 | \$ 38,261 |
| | 2012 | Bonds | \$ 748,170 | \$ 281,412 |
| | 2013 | Bonds | \$ 507,992 | \$ 230,570 |
| | 2013 | Refunding Bonds | \$ 4,509,384 | \$ 1,031,518 |
| | 2014 | Bonds | \$ 193,058 | \$ 104,159 |
| | 2015 | Bonds | \$ 590,892 | \$ 313,173 |
| | 2015 | Refunding Bonds | \$ 4,580,656 | \$ 1,841,479 |
| | 2016 | Bonds | \$ 517,307 | \$ 274,173 |
| | 2017 | Bonds | \$ 1,353,349 | \$ 825,176 |
| | 2018 | Bonds | \$ 1,660,295 | \$ 1,133,981 |
| | 2019 | Bonds | \$ 788,021 | \$ 628,446 |
| TOTAL SCHOOL BONDS | | | \$23,087,540 | \$10,111,865 |

County Government Debt Service on behalf of HCPS¹
Table 2

| Debt Service Fund | | | | | | | | | | |
|---------------------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|
| | Actual FY 2017 | | Actual FY 2018 | | Actual FY 2019 | | Projected FY 2020 | | Projected FY 2021 | |
| | Amount | Percent | Amount | Percent | Amount | Percent | Amount | Percent | Amount | Percent |
| PRINCIPAL PAYMENTS | | | | | | | | | | |
| School Bonds | 19,800,174 | 100.0% | 20,511,726 | 100.0% | 22,279,018 | 100.0% | 23,344,857 | 100.0% | 23,087,540 | 100.0% |
| TOTAL | 19,800,174 | 100.0% | 20,511,726 | 100.0% | 22,279,018 | 100.0% | 23,344,857 | 100.0% | 23,087,540 | 100.0% |
| INTEREST PAYMENTS | | | | | | | | | | |
| School Bonds | 11,120,983 | 100.0% | 11,313,845 | 100.0% | 11,796,485 | 100.0% | 11,358,270 | 100.0% | 10,111,865 | 100.0% |
| TOTAL | 11,120,983 | 100.0% | 11,313,845 | 100.0% | 11,796,485 | 100.0% | 11,358,270 | 100.0% | 10,111,865 | 100.0% |
| SUMMARY | | | | | | | | | | |
| | Actual FY 2017 | | Actual FY 2018 | | Actual FY 2019 | | Projected FY 2020 | | Projected FY 2021 | |
| | Amount | Percent | Amount | Percent | Amount | Percent | Amount | Percent | Amount | Percent |
| Principal | 19,800,174 | 64.0% | 20,511,726 | 64.5% | 22,279,018 | 65.4% | 23,344,857 | 67.3% | 23,087,540 | 69.5% |
| Interest | 11,120,983 | 36.0% | 11,313,845 | 35.5% | 11,796,485 | 34.6% | 11,358,270 | 32.7% | 10,111,865 | 30.5% |
| TOTAL | 30,921,157 | 100.0% | 31,825,571 | 100.0% | 34,075,503 | 100.0% | 34,703,127 | 100.0% | 33,199,405 | 100.0% |

While Debt Service Table 2 indicates the specific amounts of bonded indebtedness undertaken by Harford County Government for the Board of Education in FY 2017 through FY 2021, 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.

¹ Data provided by Harford County Government.

Debt management is an important component of a county's financial management practices. Governments use the option of debt financing to pay for large projects, such as schools, when paying for governmental activities with roads, schools, libraries, and public buildings being the more common uses of bond proceeds.

Debt management is important to ensure that:

- The amount of debt issued by the County is affordable given the County's anticipated revenue levels and operating needs;
- The County issues the kinds of debt appropriate to given projects at the lowest possible interest cost; and,
- The County issues debt in compliance with all relevant laws and regulations.

Section 524 of the Harford County Charter states that the County may incur debt. Furthermore, no indebtedness for a term of one year or greater shall be incurred by the County to meet current operating expenses. All County indebtedness for a term in excess of one year shall become due no later than 30 years after the date of issuance, except debt incurred to finance water, sewer and wastewater facilities, which shall become due no later than 40 years after the date of issuance.

Long-term Financing Techniques

General Obligation Bonds – General Obligations Bonds are known as full faith and credit bonds since their payment is based on the general credit and taxing power of the County. The quality of the general obligation bonds is derived from the fiscal and economic strengths of the County and its ability to assure repayment of monies borrowed. General Obligation Bonds, being tax-supported, are typically used to finance the capital portion of tax supported general public purpose capital projects.

Lease Purchase/Certificates of Participation – Obligations of a public entity secured by an installment sale or leaseback arrangement with a public entity lease. The lessee generally pledges general operating revenues to pay the lease payments, which may or may not be reimbursed by revenues from the project. These obligations do not constitute indebtedness under state constitutional debt limitation. Payment to be made under valid leases are payable only in the year in which use and occupancy of the leased property is available, and lease payments may not be accelerated.

Bond Ratings

The County's General Obligation AAA bond rating by Moody's Investors Service, Standard and Poor's, and Fitch reflect the County's strong credit rating. All three rating services awarded AAA status to Harford County. Credit ratings are designations by the investor's services to give a relative indication of credit quality, with Aaa/AAA/AAA being the highest achievable rating. Factors contributing to the County's relative high ratings include historically strong financial performance, along with tax raising flexibility, a low debt profile, and ongoing growth and diversification in the economic base.

Debt Management

Traditionally, Harford County sold bonds only for construction of capital projects within the Capital Improvement Program during the period of 1948 through 1982. Projects must have legislative approval before engineering or construction contracts can be awarded. A pay-as-you-go (PAYGO) policy was implemented in July 1984 for funding capital projects for the general county, education, fire, library, college, highways, and certain water and sewer projects.

In order to provide an adequate physical infrastructure, improved services, and channel growth while maintaining the County's quality of life, a more balanced approach to capital funding has been adopted. Projects within the General Capital Program will be financed with PAYGO funding when feasible rather than long term debt. The County has established a policy where they will keep bonded debt and its resulting debt service to as small a portion of the General Fund Budget as is realistically possible, while not tied to a set ratio. The County will hold conservative, yet fluid and responsive, debt management to be fiscally prudent.

Debt Limitations

According to state law¹, the County, as a charter county, is limited in the amount of general obligation supported debt that it can issue to an amount equal to a total of 6% of the assessable value of real property of the County and 15% of the assessed value of the personal property in the County. As of June 30, 2019, the estimated debt limit of the County was \$1,876,768,918. The County's estimated outstanding general obligation supported debt as of June 30, 2019, exclusive of self-supporting/self-liquidating debt not applicable to the debt limit, is \$496,928,176. This allows for an excess of allowable debt over outstanding non-self-liquidating debt of \$1,379,840,742 as calculated in Debt Service Table 3.

*County Government Legal Debt Margin²
Table 3*

| Statement of Legal Debt Margin as of June 30, 2019 | | |
|---|---------------|-----------------|
| Debt Margin Calculation | Bonded Debt | Debt Limit |
| Legal Debt Limit | | \$1,876,768,918 |
| Amount of Debt applicable to Debt Limit | 663,622,996 | |
| Less: Self-sustaining Debt | (166,694,820) | |
| Less: Debt Applicable to Debt Limit | | 496,928,176 |
| Legal Debt Margin | | \$1,379,840,742 |

Debt Burden

Debt burden is a measurement of the relationship between the debt of the County supported as a percentage of personal income and population. The broadest and most generally available measure of wealth in the community is debt as a percentage of personal income. In addition, debt can be compared to population to determine a per capita burden level.

The County makes these comparisons each time it offers bonds for sale. They are included in the official statements that are distributed to prospective investors. Additional ratio comparisons are provided to help understand the debt load in Debt Service Table 4.

*County Government Debt Service³
Table 4*

| Debt Ratios FY 2014 to 2019 | | | | | | |
|------------------------------------|------------|------------|------------|------------|------------|------------|
| | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 |
| Ratio of Debt to Personal Income | 5.28% | 5.16% | 4.90% | 4.76% | 4.50% | 4.32% |
| Ratio of Debt per Capita | \$2,690 | \$2,739 | \$2,688 | \$2,692 | \$2,617 | \$2,592 |

¹ Annotated Code of Maryland , Article 25A, §5(P)

² Debt Service data is from Harford County Government Comprehensive Annual Financial Report for the year ended June 30, 2019, page 177.

³ Debt Service data is from Harford County Government Comprehensive Annual Financial Report for the year ended June 30, 2019, page 176.

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 ten-year capital program based on affordability and sound debt management practices.

Pay-as-you-go (PAYGO) funding will continue to be used for minor renovation and repair projects which have an asset life of less than ten years. The PAYGO policy has allowed the County to plan more efficiently how annual budgets and capital improvement programs will be undertaken while maintaining the same property tax rate.

The General County Capital Program includes general government, education, police/sheriff/fire, community college, libraries, highway, landfill, and parks and recreation projects. Lease-purchase financing of capital assets will be analyzed and assessed as an alternative to long-term bond financing. Utility capital projects will be financed with long-term debt, only after funding sources have been established to pay the annual debt payments, such as PAYGO funding and/or assessments to property owners who will benefit from the improvements.

The County has issued a combination of debt¹ (general obligation bonds, lease purchase agreements) in financing capital projects for the school system. The July 1, 2018 outstanding balance of debt issued for the school system projects was \$277,394,600; principal payments during FY 2019 were \$22,279,018. Additional debt was issued on behalf of the school system in FY 2019 of \$38,039,431. The outstanding balance of debt at June 30, 2019 was \$293,155,013.

¹ Debt data is the most current information from Harford County Government, Treasury Department for the year ended June 30, 2019.

Harford County Public Schools Debt

Harford County Public Schools does not have the authority to issue long-term debt. The School System does have the authority to enter into alternative financing mechanisms such as leases and lease purchase transactions. The School System entered into energy performance construction contracts in 2001 and 2002, which were financed with equipment lease purchase transactions. Both transactions had a 15 year term. The School System entered into a lease purchase for the construction of a new administration building in September 2004 for a 25 year term.

Due to favorable interest rates, in early 2012 the energy performance and administrative building leases were refinanced over the remaining life of the original leases. The original interest rates for the administration building (5.0%), energy performance phase I (5.0%) and energy performance phase II (4.3%) were refinanced at lower interest rates of 3.3%, 1.9% and 2.0% respectively.

In addition, the school system has an additional energy performance lease in the amount of \$14,248,426 with an annual interest rate of 2.1%. The energy lease phase three began in fiscal year 2014 and will end in fiscal year 2030. These transactions were approved by the County Executive and County Council. Payments are included in the Unrestricted Funds Budget and are identified in Table 5.

Debt Service¹
Table 5

| Harford County Public Schools Debt Service | | | | | |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| PRINCIPAL PAYMENTS | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Budget FY 2020 | Budget FY 2021 |
| SunTrust Lease Energy Phase I - A | 495,427 | - | - | - | - |
| SunTrust Lease Energy Phase II - B | 324,183 | 653,224 | - | - | - |
| SunTrust Lease Energy Phase III - C | 838,975 | 855,983 | 873,335 | 891,039 | 909,102 |
| US Bank Administration Bldg - D | 525,043 | 542,212 | 559,942 | 578,252 | 597,161 |
| TOTAL | \$2,183,628 | \$2,051,418 | \$1,433,277 | \$1,469,291 | \$1,506,263 |
| INTEREST PAYMENTS | | | | | |
| SunTrust Lease Energy Phase I - A | 4,571 | - | - | - | - |
| SunTrust Lease Energy Phase II - B | 17,652 | 6,404 | - | - | - |
| SunTrust Lease Energy Phase III - C | 266,493 | 249,588 | 232,236 | 214,532 | 196,469 |
| US Bank Administration Bldg - D | 298,779 | 281,610 | 263,880 | 245,570 | 226,661 |
| TOTAL | \$587,495 | \$537,602 | \$496,116 | \$460,101 | \$423,130 |
| SUMMARY | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Budget FY 2020 | Budget FY 2021 |
| Principal | 2,183,628 | 2,051,418 | 1,433,277 | 1,469,291 | 1,506,263 |
| Interest | 587,495 | 537,602 | 496,116 | 460,101 | 423,130 |
| TOTAL | \$2,771,123 | \$2,589,021 | \$1,929,393 | \$1,929,393 | \$1,929,393 |

¹ Data is from Harford County Public Schools Budget Office.

Capital Budget

Program Overview

The Facilities Management Department Division of Planning and Construction develops school facilities that meet student population and educational program requirements. The department is responsible for managing the planning and construction activities that are coordinated for the purposes of modernizing, renovating and improving educational facilities for the students and staff of HCPS. The department utilizes demographic information, educational specifications, procurement practices, architectural and engineering parameters, and budget data to deliver planning and construction related services in support of High Student Achievement.

Each year the Board of Education, school staff, and community review and analyze the Capital Improvement Program (CIP) for the Board to establish priorities as it secures future funding. This review includes the levels of county and state funding levels from the prior fiscal year, the volume and status of current approved capital projects, an analysis of enrollments and capacities, and a study of population growth within Harford County. In addition, information obtained from system-wide building evaluations, a review of project categories, and the infusion of technology into our facilities are considered.

All construction projects are budgeted in the School Construction Fund, which is often referred to as the Capital Budget. School construction is budgeted on a per-project basis. Projects may be funded over several years with funding allocations carried forward over multiple years until completion.

The Harford County Board of Education lacks taxing authority and remains revenue dependent upon Harford County Government and the State of Maryland to fund the Capital Budget. State funds are approved based on the recommendations of the Interagency Committee on School Construction (IAC).

The Capital Improvement Plan is managed by the Facilities Management Department, Division of Planning and Construction and the Office of Operations. Harford County Public Schools has developed a multi-year capital improvement plan and updates the plan annually based on changing enrollments and conditions of schools. The School Construction Fund accounting is administered by the Finance Department, a division of HCPS Business Services.

Capital Improvement Impact on the Operating Budget

When the School Construction Fund pays for a new building or the expansion of a school, there is an impact on the Operating Budget. The Executive Directors of Elementary, Middle and High School determine the staffing needs at the school, while the Executive Director of Facilities and the Assistant Superintendent of Operations determine the building maintenance needs.

As the Capital Improvement Plan is implemented and facilities are expanded, the Board of Education determines staffing additions based on:

- Enrollment projections
- State rated capacities and percentages of utilization
- Availability of operating funds

While some of the capital improvements involve maintenance of facilities, which should help keep operational costs down, building expansions often involve shifting students from portable classrooms to permanent instructional facilities. This often minimizes the effect on the operating budget since the instructional support is already in place. Traditionally, when a new school opens, the Board of Education has provided supplemental budget allocations for the purchase of textbooks, library materials, and other related instructional items. The custodial staffing allocation is calculated based on square footage and special needs.

Each year, a review of the operating impact of new construction or renovations is undertaken and funds are requested during the budget development process. The county government determines the projects to be included in the capital program by their funding of the projects. Projects include new building construction, renovations, modernization, additions, roof repairs, HVAC repairs, textbooks, technology, and various other equipment or improvements.

BOARD OF EDUCATION OF HARFORD COUNTY
CAPITAL IMPROVEMENT PROCESS
DEVELOPMENT OF THE FY 2021 CAPITAL IMPROVEMENT PROGRAM

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

THE CAPITAL IMPROVEMENT SCHEDULE

| | |
|---------------------------------|---|
| October 2018 to April 2019..... | Superintendent's Technical Advisory Committee |
| January to May 2019 | CIP Priorities List Developed |
| June 2019 | Facilities Master Plan Approved |
| July 2019 | First Reading of CIP to Board of Education |
| September 2019 | Board of Education Adoption of CIP Priorities |
| September 2019 | Presentation to Planning Advisory Board |
| October 2019..... | Presentation to Harford County Government |
| October 2019 | Submission to Interagency Committee (IAC) |
| February 2020 | Submission to Harford County Government |
| May 2020 | Approved by Interagency Commission on School Construction |
| June 2020..... | Approved by Harford County Council |
| July 2020 | Funds Available |

Harford County Public Schools 2021 - CAPITAL IMPROVEMENT PROGRAM Fiscal 2021 Budget

IDENTIFIED NEEDS

December 2019

| CIP CATEGORY | PROJECT | HCPS PRIORITY | STATE REQUEST | LOCAL REQUEST | CATEGORY STATE REQUEST | CATEGORY LOCAL REQUEST | TOTAL FY CATEGORY 2021 CAPITAL NEEDS |
|--|---|---------------|----------------------|----------------------|------------------------|------------------------|--------------------------------------|
| Educational Facility Program | Special Ed Facility Improvements | 1 | N/A | \$1,131,000 | \$ - | \$ 3,106,000 | \$ 3,106,000 |
| | Textbook/Supplemental Refresh | 17 | N/A | \$1,000,000 | | | |
| | Technology Education Lab Refresh | 22 | N/A | \$300,000 | | | |
| | Music Equipment Refresh | 26 | N/A | \$75,000 | | | |
| | Music Technology Labs | 27 | N/A | \$75,000 | | | |
| | Band Uniform Refresh | 28 | N/A | \$150,000 | | | |
| | Equipment & Furniture Replacement | 29 | N/A | \$100,000 | | | |
| | Career & Tech Education Equipment Refresh | 34 | N/A | \$275,000 | | | |
| Technology Infrastructure | Technology Refresh | 3 | N/A | \$8,688,000 | \$ - | \$ 18,488,000 | \$ 18,488,000 |
| | Phone System Replacement | 13 | N/A | \$4,800,000 | | | |
| | Enterprise Resource Planning System (ERS) | 16 | N/A | \$5,000,000 | | | |
| Life, Health, Safety and Compliance Measures | Emergency Systems & Communications | 4 | N/A | \$583,000 | \$ - | \$ 2,283,000 | \$ 2,283,000 |
| | Environmental Compliance | 10 | N/A | \$880,000 | | | |
| | Security Measures | 11 | N/A | \$450,000 | | | |
| | Domestic Water & Backflow Prevention | 21 | N/A | \$120,000 | | | |
| | Energy Conservation Measures | 37 | N/A | \$250,000 | | | |
| Fleet Replacement | Replacement Buses | 5 | N/A | \$4,517,000 | \$ - | \$ 6,243,000 | \$ 6,243,000 |
| | Vehicles and Equipment | 8 | N/A | \$1,726,000 | | | |
| HCPS Site Improvements | Stormwater Mgt, Erosion, Sediment Control | 7 | N/A | \$750,000 | \$ - | \$ 2,771,000 | \$ 2,771,000 |
| | Septic Facility Code Upgrades | 19 | N/A | \$75,000 | | | |
| | Paving - Overlay and Maintenance | 23 | N/A | \$1,530,000 | | | |
| | Paving - New Parking Areas | 33 | N/A | \$416,000 | | | |
| HCPS Facilities Master Planning | Planning/Scope Study Major Capital Projects | 9 | N/A | \$670,000 | | \$ 670,000 | \$ 670,000 |
| Athletic and Recreation Repairs and Improvements | Outdoor Track Reconditioning | 12 | N/A | \$294,000 | | \$ 1,554,000 | \$ 1,554,000 |
| | Athletic Fields Repair & Restoration | 20 | N/A | \$100,000 | | | |
| | Swimming Pool Renovations | 24 | N/A | \$600,000 | | | |
| | Playground Equipment | 30 | N/A | \$560,000 | | | |
| Major HVAC Repairs | Major HVAC Repairs | 15 | N/A | \$3,143,000 | \$ - | \$ 3,143,000 | \$ 3,143,000 |
| HCPS Facility Repair Program | ADA Improvements | 18 | N/A | \$400,000 | \$ - | \$ 1,150,000 | \$ 1,150,000 |
| | Building Envelope | 25 | N/A | \$200,000 | | | |
| | Floor Covering Replacement | 31 | N/A | \$200,000 | | | |
| | Folding Partition Replacement | 32 | N/A | \$100,000 | | | |
| | Bleacher Replacement | 36 | N/A | \$100,000 | | | |
| | Locker Replacement | 38 | N/A | \$150,000 | | | |
| Local Only Major Capital | CEO Annex and Training Areas HVAC Upgrades | 35 | N/A | \$2,090,000 | | \$ 2,090,000 | \$ 2,090,000 |
| TOTAL LOCAL ONLY PROPOSED REQUEST (Pending BOE Approval 12/09/19) | | | \$ - | \$ 41,498,000 | \$ - | \$ 41,498,000 | \$ 41,498,000 |
| Previously Board Approved State Eligible Major Capital Request (Approved September 28, 2019) | Joppatowne High School Limited Renovation | 2 | \$8,070,000 | \$12,936,000 | \$8,070,000 | \$12,936,000 | \$21,006,000 |
| | Bel Air Middle Roof Replacement | 14 | \$4,284,000 | \$3,196,000 | \$4,284,000 | \$3,196,000 | \$7,480,000 |
| | Hickory Roof Replacement | 6 | \$1,588,000 | \$633,000 | \$1,588,000 | \$633,000 | \$2,221,000 |
| TOTAL FY 2021 PROPOSED REQUEST | | | \$ 13,942,000 | \$ 58,263,000 | \$ 13,942,000 | \$ 58,263,000 | \$ 72,205,000 |

PROJECT: EDUCATIONAL FACILITY PROGRAM

COUNCIL DISTRICT: LOCATION: Various

PROJECT NUMBER _____

Project Description / Justification: The project funds will be used to make the improvements needed to provide the physical environment and equipment to meet educational program requirements. This includes modifying existing spaces for special education programs, CTE programs, and general educational programs. The funds are used for facility improvements, additional program buses, program specific technology, and new and replacement educational equipment and furnishings.

- FY 2021** - Special Education Facility Improvements - Facility Improvements and additional transportation for adding the following regional program sites.
 - Elementary School Autism program (STRIVE) at Forest Lakes Elementary School - Facility improvements and two (2) buses - \$368,000
 - Middle School Autism program (STRIVE) at Fallston Middle School - Facility improvements and two (2) buses - \$391,000
 - Elementary Classroom Support Program (CSP) at Jarrettsville Elementary School - Facility improvements and one (1) bus \$254,000
 - Early Learners / Early Intervention at Youth's Benefit Elementary School - Equipment and one (1) bus \$118,000
- Textbook/Supplemental Refresh - Textbooks, materials of instruction, and supplemental materials to provide the most current content, and to implement new instructional and assessment programs to all 54 elementary, middle and high schools. - \$1,000,000
- Technology Education Lab Refresh- Upgrade middle and high school Technology Education (old Industrial Arts shops) classrooms with current computer equipment and technology to reflect program changes defined by MSDE. - \$ 300,000
- Music Equipment Refresh - Replacement of worn and defective musical instruments throughout the school system. \$75,000
- Music Technology Lab - Refresh the Music Technology Lab at Patterson Mill High School. \$75,000
- Band Uniform Refresh - Replace band uniforms at C. Milton Wright High School. \$150,000
- Equipment and Furniture Replacement - Replace furniture and equipment that has reached the end of life at all schools based on needs. \$100,000
- Career and Technology Education Equipment Refresh - Upgrade equipment in 33 Maryland State Department of Education approved high school Career and Technology Education (CTE) programs which are designed to prepare students for the 21st Century's global economy and its rapidly changing workforce needs. \$275,000

Priority Band 2 **Academic Mission Critical**
Project Schedule: N/A
Project Status: N/A

EXPENDITURE SCHEDULE

| Cost Elements | Prior Appro. | FY 2021 Budget | Appro. Total | Five Year Capital Program | | | | | | Master Plan | | | | Total Project Cost |
|--------------------|--------------|------------------|------------------|---------------------------|------------------|------------------|----------------|----------------|------------------|-------------|----------|----------|----------|--------------------|
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | Sub-total | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| Engineering/Design | | | 0 | | | | | | 0 | | | | | 0 |
| Land Acquisition | | | 0 | | | | | | 0 | | | | | 0 |
| Construction | | 462,000 | 462,000 | | | | | | 462,000 | | | | | 462,000 |
| Inspection Fees | | | 0 | | | | | | 0 | | | | | 0 |
| Equip. / Furn. | | 2,644,000 | 2,644,000 | 1,510,000 | 1,010,000 | 1,010,000 | 935,000 | 935,000 | 8,044,000 | TBD | TBD | TBD | TBD | 8,044,000 |
| Total Cost | 0 | 3,106,000 | 3,106,000 | 1,510,000 | 1,010,000 | 1,010,000 | 935,000 | 935,000 | 8,506,000 | 0 | 0 | 0 | 0 | 8,506,000 |

FUNDING SCHEDULE

| | | | | | | | | | | | | | | |
|--------------------|----------|------------------|------------------|------------------|------------------|------------------|----------------|----------------|------------------|----------|----------|----------|----------|------------------|
| State | | | 0 | | | | | | 0 | | | | | 0 |
| Local | | 3,106,000 | 3,106,000 | 1,510,000 | 1,010,000 | 1,010,000 | 935,000 | 935,000 | 8,506,000 | TBD | TBD | TBD | TBD | 8,506,000 |
| Other | | | 0 | | | | | | 0 | | | | | 0 |
| HCPS BOE | | | 0 | | | | | | 0 | | | | | 0 |
| State Reimburse | | | 0 | | | | | | 0 | | | | | 0 |
| Total Funds | 0 | 3,106,000 | 3,106,000 | 1,510,000 | 1,010,000 | 1,010,000 | 935,000 | 935,000 | 8,506,000 | 0 | 0 | 0 | 0 | 8,506,000 |

PROJECT: JOPPATOWNE HIGH SCHOOL LIMITED RENOVATION PROJECT

COUNCIL DISTRICT: LOCATION: Joppa, MD

PROJECT NUMBER _____

Project Description / Justification: Joppatowne High School was built in 1972 and has not received any major upgrades to the existing building. A minor addition in 1982 added an elevator and a corridor to connect the second floors of the two classroom wings. A gym addition was built in 2008 and will not be impacted by this project. Enrollment at the school remains below capacity, but does not have spaces for the required programs that need to be offered.

This project consists of a number of State eligible systemic renovation projects including, but not limited to: structural and envelope (exterior doors, windows); mechanical (HVAC) plumbing (domestic water, fixtures, sprinkler), electrical (lighting), as well as life safety. A back-up generator will be added to address life safety requirements and meet HCPS design standards, any additional requirements for compliance with MEMA if needed, will be incorporated. Educational program components include improved spaces for Homeland Security, Child Development, Music and Tech Ed. Additionally, it will add two science rooms, a professional foods lab, and a multi-purpose room. Additional upgrades include ADA improvements, security improvements including a secure vestibule at the entrance of the school. Minor additions to the building will be required for a new electrical room (460 sf) and vestibule at main entrance (30 sf). Finally, the parking lot will be repaired and repaved.

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

Project Schedule: Construction to begin 2020

Project Status: N/A

EXPENDITURE SCHEDULE

| Cost Elements | Prior Appro. | FY 2021 Budget | Appro. Total | Five Year Capital Program | | | | | | Master Plan | | | | Total Project Cost |
|--------------------|------------------|-------------------|-------------------|---------------------------|----------|----------|----------|----------|-------------------|-------------|----------|----------|----------|--------------------|
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | Sub-total | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| Engineering/Design | 2,500,000 | | 2,500,000 | | | | | | 2,500,000 | | | | | 2,500,000 |
| Land Acquisition | | | 0 | | | | | | 0 | | | | | 0 |
| Construction | | 21,006,000 | 21,006,000 | 18,977,000 | | | | | 39,983,000 | | | | | 39,983,000 |
| Inspection Fees | | | 0 | | | | | | 0 | | | | | 0 |
| Equip. / Furn. | | | 0 | 2,050,000 | | | | | 2,050,000 | | | | | 2,050,000 |
| Total Cost | 2,500,000 | 21,006,000 | 23,506,000 | 21,027,000 | 0 | 0 | 0 | 0 | 44,533,000 | 0 | 0 | 0 | 0 | 44,533,000 |

FUNDING SCHEDULE

| | | | | | | | | | | | | | | |
|--------------------|------------------|-------------------|-------------------|-------------------|----------|----------|----------|----------|-------------------|----------|----------|----------|----------|-------------------|
| State | | 8,070,000 | 8,070,000 | 11,207,000 | | | | | 19,277,000 | | | | | 19,277,000 |
| Local | 2,500,000 | 12,936,000 | 15,436,000 | 9,820,000 | | | | | 25,256,000 | | | | | 25,256,000 |
| Other | | | 0 | | | | | | 0 | | | | | 0 |
| | | | 0 | | | | | | 0 | | | | | 0 |
| | | | 0 | | | | | | 0 | | | | | 0 |
| Total Funds | 2,500,000 | 21,006,000 | 23,506,000 | 21,027,000 | 0 | 0 | 0 | 0 | 44,533,000 | 0 | 0 | 0 | 0 | 44,533,000 |

PROJECT: TECHNOLOGY INFRASTRUCTURE

COUNCIL DISTRICT: **LOCATION:** Various

PROJECT NUMBER B044118

Project Description / Justification: This project addresses critical annual investments required for a rapidly growing, technology rich environment. These investments are essential to maintain a high level of operational efficiency, avoid obsolescence, address increased bandwidth demands and preserve compatibility to industry standards for technology infrastructure components. This over-arching project includes refresh programs for instructional and administrative computers; network, information security, data storage and communications equipment; servers; and auditorium/gymnasium audio/video/theatrical lighting systems. The project also encompasses the integration of multi-media interactive technologies into classrooms to promote stronger student engagement. Additionally, the project is a strategic information technology collaboration involving all the government agencies to address current and future technology initiatives of Harford County.

The FY 2021 request comprises

Technology Systems Refresh

- Blended Learning Devices: Student devices for blended learning in support of HCPS' digital transformation initiative. Intended for Grade 1-8, implemented in 4 Phases (Grades 5&8, 6&4, 7&3, 1&2) - \$3,995,000
- Network Equipment Replacement (7-8 year cycle): 1,310 wireless access points must be replaced due to End of Life (EOL) support. The \$406K is the matching funds required by Erate to fully fund the replacement. Additional firewall to create redundancy on the instructional wireless network. \$795K for replacement of Extreme switches which end support Oct 2018 (AMS, BAHS, EHS, DFES, MVES, JOES, CMW, COHA) and core replacement in (FMS, JHS, NHMS, RPES, SMS, AHS) - \$877,000
- Replacement Desktop/Mobile (4 year cycle): Refresh of computers at EOL support. FY19 is cost of phase II for 1 device per student along with refresh of non-instructional devices (teacher/clerical/admin) - \$2,789,000
- Server Replacement: Replace EOL servers (5 year Cycle). - \$500,000
- Multi-media (projectors) Replacement: Refresh aging LCD projectors. Replacement bulbs, if available, cost more than a replacement projector with higher brightness and newer technology bulbs. - \$207,000
- Auditorium/Gymnasium Audio/Video Systems: AHS Auditorium Sound Modification, NHHS Auditorium Sound/Video Modification, CMW Theatrical Lighting Renovation - \$320,000

Phone System Replacement

- Replace the antiquated, analog phone systems with VoIP models - \$4,800,000

Enterprise Resource Planning System

- Replace the existing aging Enterprise Resource Planning System (ERS) with a new ERS - \$5,000,000

Priority Band 2 Academic Mission Critical

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

| Cost Elements | Prior Appro. | FY 2021 Budget | Appro. Total | Five Year Capital Program | | | | | | Master Plan | | | | Total Project Cost | |
|--------------------|-------------------|-------------------|-------------------|---------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|----------|----------|----------|--------------------|--------------------|
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | Sub-total | FY 2027 | FY 2028 | FY 2029 | FY 2030 | | |
| Engineering/Design | | | 0 | | | | | | | 0 | | | | | 0 |
| Land Acquisition | | | 0 | | | | | | | 0 | | | | | 0 |
| Construction | | | 0 | | | | | | | 0 | | | | | 0 |
| Inspection Fees | | | 0 | | | | | | | 0 | | | | | 0 |
| Equip. / Furn. | 25,970,371 | 18,488,000 | 44,458,371 | 12,000,000 | 12,000,000 | 12,000,000 | 12,000,000 | 12,000,000 | 104,458,371 | 12,000,000 | | | | | 116,458,371 |
| Total Cost | 25,970,371 | 18,488,000 | 44,458,371 | 12,000,000 | 12,000,000 | 12,000,000 | 12,000,000 | 12,000,000 | 104,458,371 | 12,000,000 | 0 | 0 | 0 | 0 | 116,458,371 |

FUNDING SCHEDULE

| | | | | | | | | | | | | | | | |
|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|----------|----------|----------|----------|--------------------|
| State | | | 0 | | | | | | | 0 | | | | | 0 |
| Local | 14,204,131 | 18,488,000 | 32,692,131 | 12,000,000 | 12,000,000 | 12,000,000 | 12,000,000 | 12,000,000 | 92,692,131 | 12,000,000 | | | | | 104,692,131 |
| Other | | | 0 | | | | | | 0 | | | | | | 0 |
| HCPS BOE | 7,866,386 | | 7,866,386 | | | | | | 7,866,386 | | | | | | 7,866,386 |
| Recycling Revenue | 286,367 | | 286,367 | | | | | | 286,367 | | | | | | 286,367 |
| Harford Cty Transfer | 115,000 | | 115,000 | | | | | | 115,000 | | | | | | 115,000 |
| State Reimburse | 3,498,487 | | 3,498,487 | | | | | | 3,498,487 | | | | | | 3,498,487 |
| Total Funds | 25,970,371 | 18,488,000 | 44,458,371 | 12,000,000 | 12,000,000 | 12,000,000 | 12,000,000 | 12,000,000 | 104,458,371 | 12,000,000 | 0 | 0 | 0 | 0 | 116,458,371 |

PROJECT: Fleet Replacement
COUNCIL DISTRICT: LOCATION: Various **PROJECT NUMBER** _____

Project Description / Justification: Provide funds for replacement of special education buses and essential vehicles and equipment at the end of life. Provide funds to purchase new vehicles and equipment as required.

Special education buses are required to meet the needs of growing numbers of students, programs and schools. These buses must comply with Federal regulations and meet IEP requirements for special education transportation. The MD State Department of Education requires that school systems replace buses after 12 years of use. The FY21 request reflects the cost of replacing all buses that passed the 12 year replacement cycle and allows time to be sure the funds are available prior to bidding and building the buses. For FY 2021, there are 14 Special Needs buses that have reached the FIFTEEN year mark and MUST be replaced by law. (2% annual increase built into projections.)

The replacement of essential vehicles and equipment enable HCPS to perform mission critical jobs including facility maintenance, safety and security, and food services. Units are to be replaced on an average of 10 years with high mileage and vehicles become unreliable. Due to a lack of funding for the last EIGHT fiscal years, the fleet is becoming increasingly difficult to maintain. HCPS has had to rent vehicles for snow removal and salt in order to open schools after inclement weather. The continued ability to maintain our buildings, lots and grounds is dependent upon receiving funding to replace or repair vehicles and equipment in this category.

FY 2021 Request Includes:

Replacement Buses (41 total buses)

- 14 that were due in FY2018 (\$1,542,000) - State law requires these buses retired due to fifteen (15) year age.
- 10 due in FY2019 (\$1,102,000)
- 6 due in FY2020 (\$661,000)
- 11 due in FY2021 (\$1,212,000)

Vehicles and Equipment

- Fleet Replacement- Based on the County's Fleet Management Study recommendation, the budget reflects a consistent approach to replace the HCPS aging non-bus fleet. (\$1,500,000)
- Business Services Equipment - Equipment at the business services distribution center is in need of replacement. (\$134,000)
- New Fleet - Four (4) new vehicles for the transportation department. (\$92,000)

Priority Band: 5 Cost of Doing Business
Project Schedule: N/A
Project Status: N/A

EXPENDITURE SCHEDULE

| Cost Elements | Prior Appro. | FY 2021 Budget | Appro. Total | Five Year Capital Program | | | | | Master Plan | | | | Total Project Cost | | |
|-------------------|--------------|----------------|--------------|---------------------------|-----------|-----------|-----------|-----------|-------------|---------|---------|---------|--------------------|---------|------------|
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | Sub-total | FY 2027 | FY 2028 | FY 2029 | | FY 2030 | |
| | 0 | | 0 | | | | | | | 0 | | | | | 0 |
| Land Acquisition | 0 | | 0 | | | | | | | 0 | | | | | 0 |
| Construction | 0 | | 0 | | | | | | | 0 | | | | | 0 |
| Inspection Fees | 0 | | 0 | | | | | | | 0 | | | | | 0 |
| Equip. / Furn. | 20,163,390 | 6,243,000 | 26,406,390 | 2,064,000 | 2,305,000 | 1,853,000 | 2,117,000 | 1,500,000 | 36,245,390 | | | | | | 36,245,390 |
| Total Cost | 20,163,390 | 6,243,000 | 17,818,994 | 2,064,000 | 2,305,000 | 1,853,000 | 2,117,000 | 1,500,000 | 36,245,390 | | | | | | 36,245,390 |

FUNDING SCHEDULE

| | | | | | | | | | | | | | | | |
|--------------------|------------|-----------|------------|-----------|-----------|-----------|-----------|-----------|------------|---|---|---|---|---|------------|
| State | 0 | | 0 | | | | | | | 0 | | | | | 0 |
| Local | 13,997,752 | 6,243,000 | 20,240,752 | 2,064,000 | 2,305,000 | 1,853,000 | 2,117,000 | 1,500,000 | 30,079,752 | 0 | 0 | 0 | 0 | 0 | 30,079,752 |
| Other | 0 | | 0 | | | | | | 0 | | | | | | 0 |
| HCPS BOE | 5,877,638 | | 5,877,638 | | | | | | 5,877,638 | | | | | | 5,877,638 |
| State Reimburse | 288,000 | | 288,000 | | | | | | 288,000 | | | | | | 288,000 |
| Total Funds | 20,163,390 | 6,243,000 | 26,406,390 | 2,064,000 | 2,305,000 | 1,853,000 | 2,117,000 | 1,500,000 | 36,245,390 | 0 | 0 | 0 | 0 | 0 | 36,245,390 |

PROJECT: ROOF REPLACEMENT - Hickory Elementary School

COUNCIL DISTRICT: LOCATION: Bel Air, Maryland

PROJECT NUMBER NEW

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

FY 2021 - Hickory Elementary School has a built up roofing system installed in 1988, 1993, and 1996, with a small quantity of standing seam metal. The majority of the roof is flat and holds water. Ponding water accelerates deterioration of the roof materials. The shade, combined with lack of positive drainage encourages moss growth on the north side of high walls. As the ponding water deteriorates the asphalt, weak or "rotten" sections of roof have caused leaks. As the roof continues to age, it is become increasingly difficult to find stable materials to accept repairs. Roof drains have also become a common problem, both from the flashing on the top of the roof as well as plumbing failures within the building.

Priority Band 1 Major Construction

Project Schedule: Design: July - November 2019, Bid: February 2020 Award Contract: May 2020, Construction Start - June 2020, Construction Completion - August 2020

Project Status: N/A

EXPENDITURE SCHEDULE

| Cost Elements | Prior Appro. | FY 2021 Budget | Appro. Total | Five Year Capital Program | | | | | | Master Plan | | | | Total Project Cost |
|--------------------|------------------|------------------|------------------|---------------------------|----------|----------|----------|----------|------------------|-------------|----------|----------|----------|--------------------|
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | Sub-total | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| Engineering/Design | 312,000 | | 312,000 | | | | | | 312,000 | | | | | 312,000 |
| Land Acquisition | | | 0 | | | | | | 0 | | | | | 0 |
| Construction | 899,309 | 2,221,000 | 3,120,309 | | | | | | 3,120,309 | | | | | 3,120,309 |
| Inspection Fees | | | 0 | | | | | | 0 | | | | | 0 |
| Equip. / Furn. | | | 0 | | | | | | 0 | | | | | 0 |
| Total Cost | 1,211,309 | 2,221,000 | 3,432,309 | 0 | 0 | 0 | 0 | 0 | 3,432,309 | 0 | 0 | 0 | 0 | 3,432,309 |

FUNDING SCHEDULE

| | | | | | | | | | | | | | | |
|--------------------|------------------|------------------|------------------|----------|----------|----------|----------|----------|------------------|----------|----------|----------|----------|------------------|
| State | 378,059 | 1,588,000 | 1,966,059 | | | | | | 1,966,059 | | | | | 1,966,059 |
| Local | 833,250 | 633,000 | 1,466,250 | | | | | | 1,466,250 | | | | | 1,466,250 |
| Other | | | 0 | | | | | | 0 | | | | | 0 |
| Harford Cty P & R | | | 0 | | | | | | 0 | | | | | 0 |
| Harford Cty BOE | | | 0 | | | | | | 0 | | | | | 0 |
| State Reimburse | | | 0 | | | | | | 0 | | | | | 0 |
| Total Funds | 1,211,309 | 2,221,000 | 3,432,309 | 0 | 0 | 0 | 0 | 0 | 3,432,309 | 0 | 0 | 0 | 0 | 3,432,309 |

PROJECT: HCPS Site Improvements
COUNCIL DISTRICT: LOCATION Various

PROJECT NUMBER _____

Project Description / Justification: This project is used to maintain and complete improvements to HCPS sites including stormwater management facilities, septic facilities, paving overlay and new paving. These projects keep HCPS sites compliant with local, state and federal laws and regulations.

FY 2021 Projects include:

Stormwater Management, Erosion Sediment Control

- Stormwater repairs at North Harford Campus, Bel Air HS, North Bend ES, and Patterson Mill Middle/High School - \$750,000

Septic Facility Code Upgrades

- Funds will be used to maintain, upgrade and inspect the septic systems at the following schools: North Harford, Norrisville, Jarrettsville, North Bend, Dublin, Churchville, Darlington, and Forest Hill Elementary Schools. Additionally funds will be used to to maintain four (4) waste water treatment plants at the following schools: Youth's Benefit Elementary School, Prospect Mill Elementary School/Harford Technical High School/John Archer School, Fallston Middle and High Schools, and North Harford Middle and High Schools. - \$75,000

Paving Overlay and Maintenance

- Provide bituminous concrete overlay and re-stripping on existing driveway, parking lot, and concrete paved areas at North Harford, Halls Cross Roads, North Bend Elementary Schools. Associated work includes repair to curbs, sidewalks, ADA upgrades, storm drains, inlets, and other maintenance as required. - \$1,530,000

Paving New Parking Areas

- Additional parking lot and associated stormwater management for parent and bus drop off area at Dublin Elementary School. - \$416,000

Priority Band 5 Cost of Doing Business
Project Schedule: N/A
Project Status: N/A

EXPENDITURE SCHEDULE

| Cost Elements | Prior Appro. | FY 2021 Budget | Appro. Total | Five Year Capital Program | | | | | | Master Plan | | | | Total Project Cost |
|--------------------|--------------|------------------|------------------|---------------------------|----------------|----------------|------------------|---------------|------------------|-------------|----------|----------|----------|--------------------|
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | Sub-total | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| Engineering/Design | | | 0 | | | | | | 0 | | | | | 0 |
| Land Acquisition | | | 0 | | | | | | 0 | | | | | 0 |
| Construction | | 2,771,000 | 2,771,000 | 871,000 | 515,000 | 885,000 | 1,035,000 | 75,000 | 6,152,000 | | | | | 6,152,000 |
| Inspection Fees | | | 0 | | | | | | 0 | | | | | 0 |
| Equip. / Furn. | | | 0 | | | | | | 0 | | | | | 0 |
| Total Cost | 0 | 2,771,000 | 2,771,000 | 871,000 | 515,000 | 885,000 | 1,035,000 | 75,000 | 6,152,000 | 0 | 0 | 0 | 0 | 6,152,000 |

FUNDING SCHEDULE

| | | | | | | | | | | | | | | |
|--------------------|----------|------------------|------------------|----------------|----------|----------|----------|----------|------------------|----------|----------|----------|----------|------------------|
| State | | | 0 | | | | | | 0 | | | | | 0 |
| Local | | 2,771,000 | 2,771,000 | 871,000 | | | | | 3,642,000 | | | | | 3,642,000 |
| Other | | | 0 | | | | | | 0 | | | | | 0 |
| | | | 0 | | | | | | 0 | | | | | 0 |
| | | | 0 | | | | | | 0 | | | | | 0 |
| Total Funds | 0 | 2,771,000 | 2,771,000 | 871,000 | 0 | 0 | 0 | 0 | 3,642,000 | 0 | 0 | 0 | 0 | 3,642,000 |

PROJECT: HCPS Facilities Master Plan

COUNCIL DISTRICT: **LOCATION:**

PROJECT NUMBER

Project Description / Justification This project allows Harford County Public School (HCPS) to plan for facility needs, balance enrollment, and develop scope studies for major capital projects. HCPS believes proper planning is imperative to efficiently maintain facilities to provide a safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation.

FY 2021 - Utilize professional consulting services to complete a comprehensive review of our existing facilities, capacities, Kirwan recommendations, North Star objectives, and special education needs to develop efficient and economical solutions to balance enrollment and to meet growing facility needs.
 - Update and complete scope study for next major capital project; currently Homestead/Wakefield Elementary School

FY 2022 - Update and complete scope studies for the next two major capital projects; currently John Archer and William Paca/Old Post Road

Priority Band 1 **Planning**

Project Schedule:

Project Status: N/A

EXPENDITURE SCHEDULE

| Cost Elements | Prior Appro. | FY 2021 Budget | Appro. Total | Five Year Capital Program | | | | | | Master Plan | | | | Total Project Cost | |
|--------------------|--------------|----------------|--------------|---------------------------|---------|---------|---------|---------|-----------|-------------|---------|---------|---------|--------------------|-----------|
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | Sub-total | FY 2027 | FY 2028 | FY 2029 | FY 2030 | | |
| Engineering/Design | | 670,000 | 670,000 | 330,000 | | | | | | 1,000,000 | | | | | 1,000,000 |
| Land Acquisition | | | 0 | | | | | | | 0 | | | | | 0 |
| Construction | | | 0 | | | | | | | 0 | | | | | 0 |
| Inspection Fees | | | 0 | | | | | | | 0 | | | | | 0 |
| Equip. / Furn. | | | 0 | | | | | | | 0 | | | | | 0 |
| Total Cost | 0 | 670,000 | 670,000 | 330,000 | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |

FUNDING SCHEDULE

| | | | | | | | | | | | | | | | |
|--------------------|----------|---------|---------|---------|---|---|---|---|---|-----------|---|---|---|---|-----------|
| State | | | 0 | | | | | | | 0 | | | | | 0 |
| Local | | 670,000 | 670,000 | 330,000 | | | | | | 1,000,000 | | | | | 1,000,000 |
| Other | | | 0 | | | | | | | 0 | | | | | 0 |
| | | | 0 | | | | | | | 0 | | | | | 0 |
| Total Funds | 0 | 670,000 | 670,000 | 330,000 | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |

PROJECT: ROOF REPLACEMENT - Bel Air Middle School

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

PROJECT NUMBER NEW

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

FY 2021 - The roof at Bel Air Middle School is in need of replacement as leaks and maintenance concerns have increasing become an issue. The main concern is the ponding water accelerating the deterioration and hindering repair efforts. This roof was planned to be replaced with a future project on the same site. However, due to budget constraints, the other project was deferred. Due to the poor roof conditions, it was determine that this roof can no longer be deferred. The original building was re-roofed in 1990 and 1994; the Gym re-roofed in 1977 (BUR) and the entrance canopy was re-roofed in 2011. This project would replace the entire roof.

Funds are requested to replace 170,000 square feet of built-up roofing with a 20 year NDL warranty system utilizing tapered insulation to achieve a 1/4" per foot of slope at Bel Air Middle School.

Priority Band 1 Major Construction

Project Schedule: Design: July - November 2020, Bid: February 2021 Award Contract: May 2021, Construction Start - June 2021, Construction Completion - August 2021

Project Status: N/A

EXPENDITURE SCHEDULE

| Cost Elements | Prior Appro. | FY 2021 Budget | Appro. Total | Five Year Capital Program | | | | | | Master Plan | | | | Total Project Cost |
|--------------------|--------------|------------------|------------------|---------------------------|----------|----------|----------|----------|------------------|-------------|----------|----------|----------|--------------------|
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | Sub-total | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| Engineering/Design | | 680,000 | 680,000 | | | | | | 680,000 | | | | | 680,000 |
| Land Acquisition | | | 0 | | | | | | 0 | | | | | 0 |
| Construction | | 6,800,000 | 6,800,000 | | | | | | 6,800,000 | | | | | 6,800,000 |
| Inspection Fees | | | 0 | | | | | | 0 | | | | | 0 |
| Equip. / Furn. | | | 0 | | | | | | 0 | | | | | 0 |
| Total Cost | 0 | 7,480,000 | 7,480,000 | 0 | 0 | 0 | 0 | 0 | 7,480,000 | 0 | 0 | 0 | 0 | 7,480,000 |

FUNDING SCHEDULE

| | | | | | | | | | | | | | | |
|--------------------|----------|------------------|------------------|----------|----------|----------|----------|----------|------------------|----------|----------|----------|----------|------------------|
| State | | 4,284,000 | 4,284,000 | | | | | | 4,284,000 | | | | | 4,284,000 |
| Local | | 3,196,000 | 3,196,000 | | | | | | 3,196,000 | | | | | 3,196,000 |
| Other | | | 0 | | | | | | 0 | | | | | 0 |
| Harford Cty P & R | | | 0 | | | | | | 0 | | | | | 0 |
| Harford Cty BOE | | | 0 | | | | | | 0 | | | | | 0 |
| State Reimburse | | | 0 | | | | | | 0 | | | | | 0 |
| Total Funds | 0 | 7,480,000 | 7,480,000 | 0 | 0 | 0 | 0 | 0 | 7,480,000 | 0 | 0 | 0 | 0 | 7,480,000 |

PROJECT: MAJOR HVAC REPAIRS

DISTRICT: **LOCATION:** Various

PROJECT NUMBER _____

Project Description / Justification: This capital project provides funding for large major equipment repairs and replacement of HVAC equipment at various school buildings. All minor repairs are handled through the Harford County Public Schools normal maintenance operating budget.

Planned future year HVAC replacement projects are as follows:

FY 2021 - Abingdon Elementary - Chiller Replacement and Pneumatic Controls (\$2,085,000)

Meadowvale Elementary School - Chiller Replacement (\$692,000)

HCPS Central Office - Add additional boilers at (\$366,000)

FY 2022 - Fountain Green Elementary School - Replacement of Pneumatic Controls

Hickory Elementary - Burner replacement

Bakerfield Elementary School - Chiller Replacement

Forest Hill Elementary School - Chiller Replacement

FY 2023 - Church Creek Elementary - Boiler and Pneumatic Controls Replacement

Old Post Road - (2) Boilers Replacement

Bel Air Middle School - Chiller/AHU Replacement

FY 2024 - North Harford - Energy Recovery Units Replacement

Priority Band 4 **Facility Mission Critical**

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

| Cost Elements | Prior Appro. | FY 2021 Budget | Appro. Total | Five Year Capital Program | | | | | | Master Plan | | | | Total Project Cost |
|--------------------|------------------|------------------|-------------------|---------------------------|------------------|------------------|------------|------------|-------------------|-------------|------------|------------|------------|--------------------|
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | Sub-total | FY 2026 | FY 2027 | FY 2028 | FY 2029 | |
| Engineering/Design | | 328,000 | 220,000 | 320,000 | 297,000 | 307,000 | | | 1,144,000 | | | | | 1,144,000 |
| Land Acquisition | | | 0 | | | | | | 0 | | | | | 0 |
| Construction | 9,407,958 | 2,815,000 | 10,691,226 | 2,732,000 | 2,543,000 | 2,628,000 | TBD | TBD | 18,594,226 | TBD | TBD | TBD | TBD | 18,594,226 |
| Inspection Fees | | | 0 | | | | | | 0 | | | | | 0 |
| Equip. / Furn. | | | 0 | | | | | | 0 | | | | | 0 |
| Total Cost | 9,407,958 | 3,143,000 | 10,911,226 | 3,052,000 | 2,840,000 | 2,935,000 | TBD | TBD | 19,738,226 | TBD | TBD | TBD | TBD | 19,738,226 |

FUNDING SCHEDULE

| | | | | | | | | | | | | | | |
|----------------------|------------------|------------------|-------------------|------------------|------------------|------------------|------------|------------|-------------------|------------|------------|------------|------------|-------------------|
| State | | | 0 | | | | | | 0 | | | | | 0 |
| Local | 2,032,768 | 3,143,000 | 4,122,768 | 3,052,000 | 2,840,000 | 2,935,000 | TBD | TBD | 12,949,768 | TBD | TBD | TBD | TBD | 12,949,768 |
| Other: | | | 0 | | | | | | 0 | | | | | 0 |
| Harford Cty P & R | | | 0 | | | | | | 0 | | | | | 0 |
| Harford Cty BOE | 3,323,455 | | 3,323,455 | | | | | | 3,323,455 | | | | | 3,323,455 |
| Harford Cty transfer | 4,051,735 | | 3,465,003 | | | | | | 3,465,003 | | | | | 3,465,003 |
| Total Funds | 9,407,958 | 3,143,000 | 10,911,226 | 3,052,000 | 2,840,000 | 2,935,000 | TBD | TBD | 21,086,226 | TBD | TBD | TBD | TBD | 19,738,226 |

TBD - request will be developed as needs and scope are defined.

PROJECT: Facilities Repair Program
DISTRICT: **LOCATION:** Various

PROJECT NUMBER _____

Project Description / Justification: This project provides for the repair, renovation, and replacement of school flooring, bleachers, lockers, folding partitions, building envelope, roofing repairs, and other building components and equipment as needed.

FY 2021 Identified Needs:

- ADA Improvements: CEO Front entrance storefront replacement and additional parking and ramps; Harford Tech HS Elevator Replacement - \$400,000
- Building Envelope: Southampton Middle School - Masonry point up project and waterproofing - \$200,000
- Floor Covering Replacement: Abingdon ES - Carpet; North Bend ES Gym Floor - \$200,000
- Folding Partition Replacement: Southampton Middle School (Gym & Activity Room) - \$100,000
- Bleacher Replacement: Fallston Middle School - \$100,000
- Locker Replacement: C. Milton Wright High School - \$150,000

Priority Band 4 Facilities Mission Critical

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

| Cost Elements | Prior Appro. | FY 2021 Budget | Appro. Total | Five Year Capital Program | | | | | | Master Plan | | | | Total Project Cost |
|--------------------|----------------|------------------|------------------|---------------------------|----------------|----------------|----------------|----------------|------------------|-------------|----------|----------|----------|--------------------|
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | Sub-total | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| Engineering/Design | | | 0 | | | | | | 0 | | | | | 0 |
| Land Acquisition | | | 0 | | | | | | 0 | | | | | 0 |
| Construction | 600,000 | 1,150,000 | 1,750,000 | 1,350,000 | 825,000 | 925,000 | 725,000 | 500,000 | 6,075,000 | | | | | 6,075,000 |
| Inspection Fees | | | 0 | | | | | | 0 | | | | | 0 |
| Equip. / Furn. | | | 0 | | | | | | 0 | | | | | 0 |
| Total Cost | 600,000 | 1,150,000 | 1,750,000 | 1,350,000 | 825,000 | 925,000 | 725,000 | 500,000 | 6,075,000 | 0 | 0 | 0 | 0 | 6,075,000 |

FUNDING SCHEDULE

| | | | | | | | | | | | | | | |
|--------------------|----------------|------------------|------------------|------------------|----------------|----------------|----------------|----------------|------------------|----------|----------|----------|----------|------------------|
| State | | | 0 | | | | | | 0 | | | | | 0 |
| Local | 350,000 | 1,150,000 | 1,500,000 | 1,350,000 | 825,000 | 925,000 | 725,000 | 500,000 | 5,825,000 | | | | | 5,825,000 |
| Other | | | 0 | | | | | | 0 | | | | | 0 |
| Harford Cty P & R | | | 0 | | | | | | 0 | | | | | 0 |
| Harford Cty BOE | 200,000 | | 200,000 | | | | | | 200,000 | | | | | 200,000 |
| State Reimburse | 50,000 | | 50,000 | | | | | | 50,000 | | | | | 50,000 |
| Total Funds | 600,000 | 1,150,000 | 1,750,000 | 1,350,000 | 825,000 | 925,000 | 725,000 | 500,000 | 6,075,000 | 0 | 0 | 0 | 0 | 6,075,000 |

PROJECT: CEO Annex and Training Areas HVAC Upgrades

COUNCIL

DISTRICT: LOCATION: Aberdeen, MD

PROJECT NUMBER

Project Description / Justification This project will upgrade the HVAC system at the CEO Annex and Training Areas. This will provide improved comfort, humidity control, greater energy efficiency and centralized systems controls. Additionally, this project will replace boilers upgrading to gas and remove the fuel tank.

Priority Band 1 **Major Construction**

Project Schedule: Design summer/fall 2020. Bid spring of 2021. Construction to begin summer 2021 and be completed in the fall.

Project Status: N/A

EXPENDITURE SCHEDULE

| Cost Elements | Prior Appro. | FY 2021 Budget | Appro. Total | Five Year Capital Program | | | | | Master Plan | | | | Total Project Cost | |
|--------------------|--------------|------------------|------------------|---------------------------|----------|----------|----------|----------|------------------|----------|----------|----------|--------------------|------------------|
| | | | | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | Sub-total | FY 2027 | FY 2028 | FY 2029 | | FY 2030 |
| Engineering/Design | | 403,000 | 403,000 | | | | | | 403,000 | | | | | 403,000 |
| Land Acquisition | | | 0 | | | | | | 0 | | | | | 0 |
| Construction | | 1,650,000 | 1,650,000 | | | | | | 1,650,000 | | | | | 1,650,000 |
| Inspection Fees | | 37,000 | 37,000 | | | | | | 37,000 | | | | | 37,000 |
| Equip. / Furn. | | | 0 | | | | | | 0 | | | | | 0 |
| Total Cost | 0 | 2,090,000 | 2,090,000 | 0 | 0 | 0 | 0 | 0 | 2,090,000 | 0 | 0 | 0 | 0 | 2,090,000 |

FUNDING SCHEDULE

| | | | | | | | | | | | | | | |
|--------------------|----------|------------------|------------------|----------|----------|----------|----------|----------|------------------|----------|----------|----------|----------|------------------|
| State | | 0 | 0 | | | | | | 0 | | | | | 0 |
| Local | | 2,090,000 | 2,090,000 | | | | | | 2,090,000 | | | | | 2,090,000 |
| Other | | | 0 | | | | | | 0 | | | | | 0 |
| | | | 0 | | | | | | 0 | | | | | 0 |
| | | | 0 | | | | | | 0 | | | | | 0 |
| Total Funds | 0 | 2,090,000 | 2,090,000 | 0 | 0 | 0 | 0 | 0 | 2,090,000 | 0 | 0 | 0 | 0 | 2,090,000 |

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 requires active members to contribute to the Retirement or Pension System at the rate of 5% or 7% of their covered salary depending upon the retirement option selected. This is administered through an employee payroll deduction that HCPS forwards to the State Retirement Agency.

The combined State contribution rate for 2021 of covered payroll is established by annual actuarial valuations. The rate is sufficient to fund normal costs and amortize the unfunded actuarial accrued liability over a 25-year period, as provided by law, from July 1, 2013.

The state pays a substantial portion of the school system's annual required contributions to the Teachers' Retirement System on behalf of the school system. The actual pension contribution by the state on behalf of our employees in the Teachers' Retirement and Pension Systems is based on the approved budget of the state. The State of Maryland contribution and the HCPS school system contribution is related to the number of current employees, new employees and the contribution to the Alternate Contributory Pension Plan.

Prior to FY2013, the State of Maryland funded all teacher pension contributions for the 24 school districts. The State of Maryland addressed their ongoing structural deficit by sharing teacher pension costs with the counties. The cost sharing was structured over a four-year implementation period beginning in FY2014 as reflected in the table below. The additional pension costs were fully funded by Harford County in FY2014 and then shared.

| State Mandated costs for HCPS Teachers' Retirement Pension System | | | | | | |
|--|----------------|----------------|----------------|----------------|-----------------|-----------------|
| | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 |
| | Actual | Actual | Actual | Actual | Budgeted | Budgeted |
| State Shared Pension Costs | \$10,309,396 | \$10,104,981 | \$10,896,561 | \$11,167,150 | \$11,384,788 | \$11,870,195 |
| Unrestricted Funding HCPS | 8,448,709 | 8,084,494 | 8,764,606 | 8,944,342 | 9,284,788 | 9,370,195 |
| Restricted Funding HCPS | \$1,860,687 | \$2,020,486 | \$2,131,955 | \$2,222,808 | \$2,100,000 | \$2,500,000 |

Budgeted FY20 includes \$10,728,741 plus administrative fees of \$656,047

Budgeted FY21 includes \$11,140,725 plus administrative fees of \$697,500

For FY2021, HCPS' estimated required contribution for the Teachers' Retirement Pension System is \$11,140,725 plus an estimated \$697,500 in administrative fees assessed by the Maryland State Retirement System. The total contribution is estimated at \$11,870,195. For FY2021, HCPS' budgeted contribution for the shared costs for the HCPS Teachers' Retirement Pension System increased by \$485,407 over the prior fiscal year. HCPS will fund \$9,370,195 via the operating fund and \$2,500,000 via the restricted fund.

Annual Pension Cost

The school system will make the employer required annual contributions to the Employees' Pension Systems as well as those related to positions in the Teachers' Pension Systems funded through federal and state restricted programs. For FY2021, the Board's estimated annual pension cost of \$14,488,416 consists of contributions from the unrestricted fund of \$11,998,416 and the restricted fund of \$2,500,000.

| State Retirement And Pension System Information | | | | | |
|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| | Actual FY 2017 | Actual FY 2018 | Actual FY 2019 | Budget FY 2020 | Budget FY 2021 |
| Contribution Sources: | | | | | |
| State Aid to Local School Systems (A) * | \$27,773,812 | \$26,381,727 | \$26,888,984 | \$28,548,815 | \$27,643,879 |
| <i>HCPS contributions:</i> | | | | | |
| HCPS Teachers' Retirement Pension System ** | 8,084,494 | 8,764,606 | 8,944,342 | 9,284,788 | 9,370,195 |
| HCPS Employees' Retirement & Pension System *** | 2,088,496 | 2,220,853 | 2,330,659 | 2,263,370 | 2,618,221 |
| Unrestricted Fund Contributions (B) | \$10,172,990 | \$10,985,459 | \$11,275,001 | \$11,548,158 | \$11,988,416 |
| Restricted Fund Contribution (C) | \$2,020,486 | \$2,131,955 | \$2,222,808 | \$2,100,000 | \$2,500,000 |
| Total HCPS Contributions B + C = D | \$12,193,477 | \$13,117,414 | \$13,497,810 | \$13,648,158 | \$14,488,416 |
| Total Pension Contributions A + D | \$39,967,289 | \$39,499,141 | \$40,386,794 | \$42,196,973 | \$42,132,295 |

* The State of Maryland employer contribution for the Teachers' Retirement System, hereafter referred to as the Teachers' system.

** The employer contribution for the Teachers' Retirement System, hereafter referred to as the Teacher system, paid by Harford County Government.

*** The HCPS employer contribution for the Employee Retirement & Pension System, referred to as the Employee system, paid by HCPS representing costs in the Unrestricted Fund.

The actuarial assumptions include¹ (Most current data at the time of publication):

- 7.40% rate of return on investments, compounded annually
- Projected salary increases of 3.10% compounded annually, attributable to wage inflation
- Additional projected salary increases ranging from 0.00% to 8.50% per year attributable to seniority and merit
- Post-retirement benefit increases ranging from 2.19% to 3.10% per year depending on the system for service earned prior to July 1, 2011, and 1042% to 3.10% per year depending on system for service earned on or after July 1, 2011
- Rates of mortality, termination of service, disablement and retirement based on actual experience during the period from June 30, 2014 through June 30, 2018
- An increase in the aggregate active member payroll of 3.10% annually

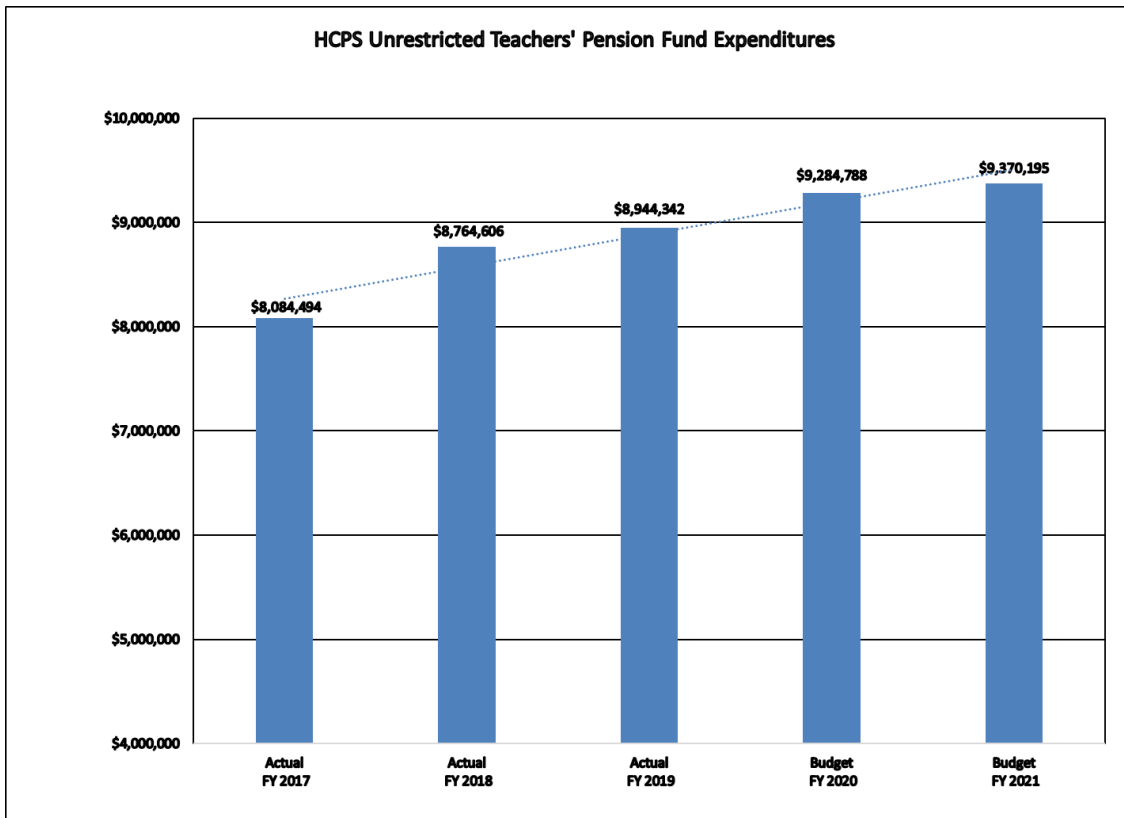
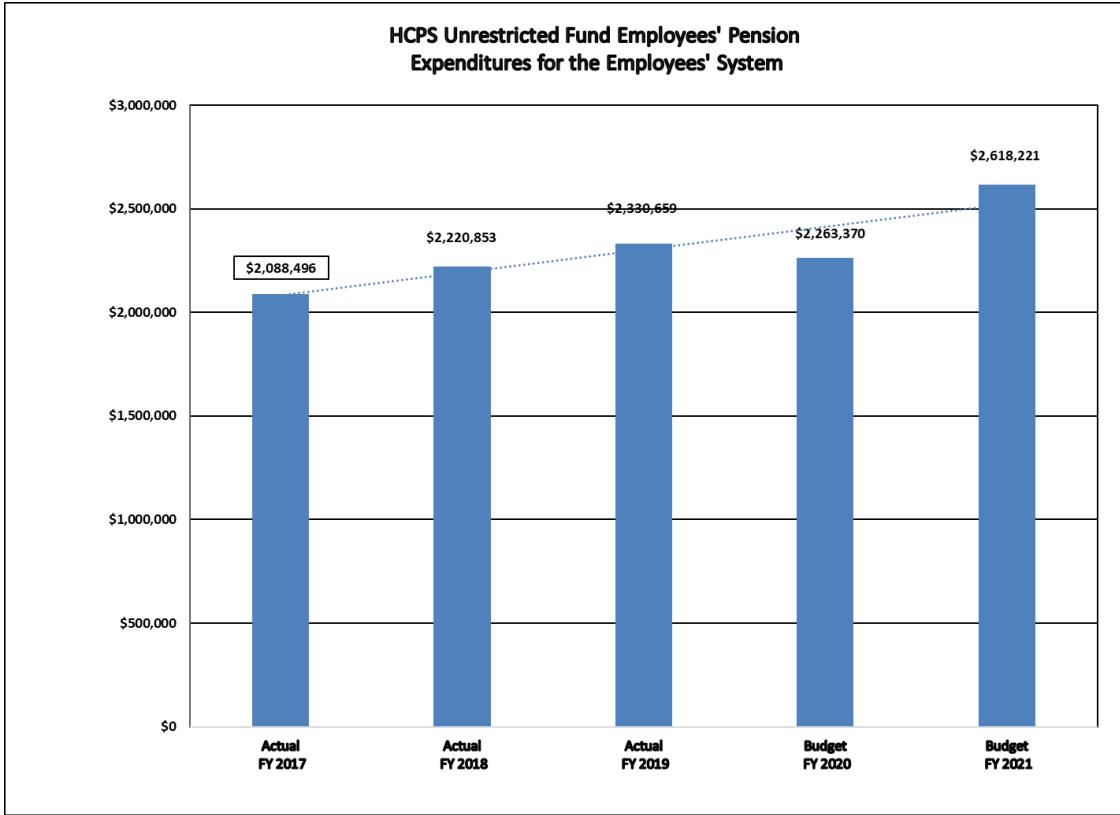
In the 2013 legislative session, the Legislature changed the method used to fund the State Systems of the MSRPS. The unfunded liability for each State System is being amortized over a single closed 25-year period beginning July 1, 2014 and ending June 30, 2039 (19 years remaining as of the June 30, 2019 valuation, which determines the fiscal year 2021 contribution). A portion of the savings from the 2011 pension reforms passed by the General Assembly are to be reinvested as additional contributions into the systems. Beginning in fiscal year 2016, \$75 million of additional contributions are to be reinvested each year until the combined system reaches 85% funded.

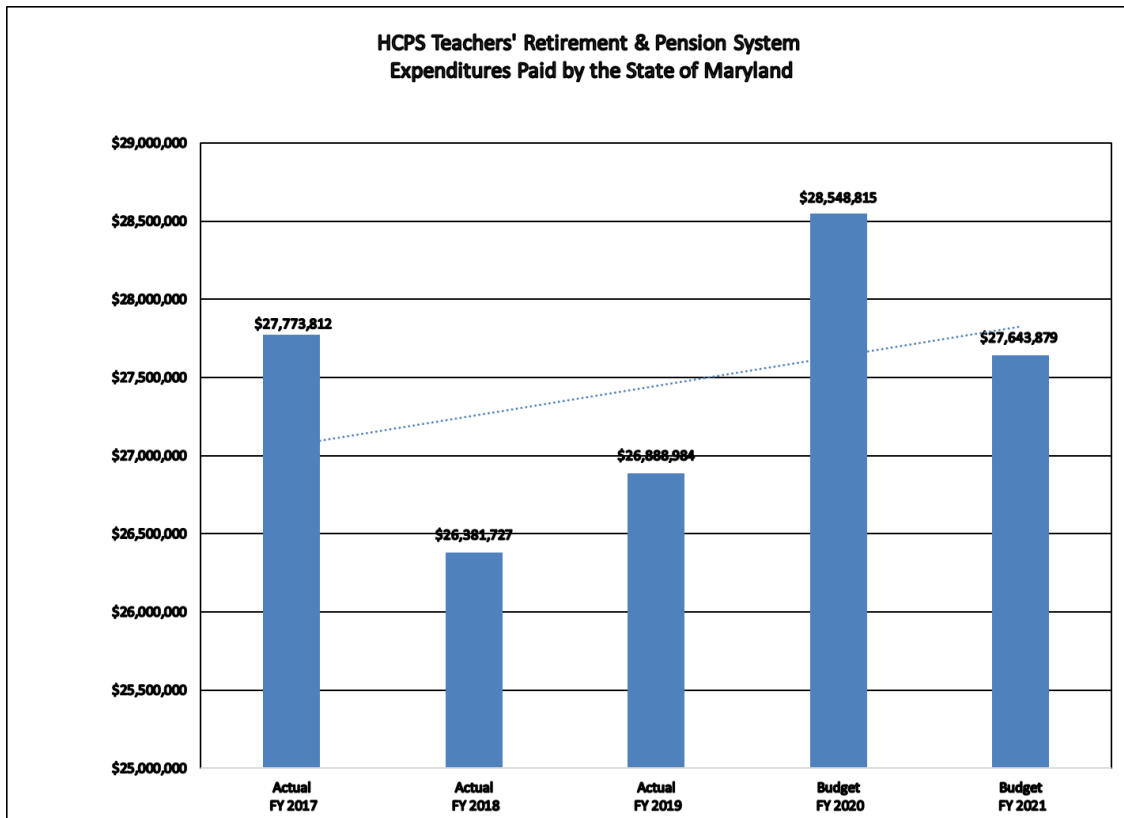
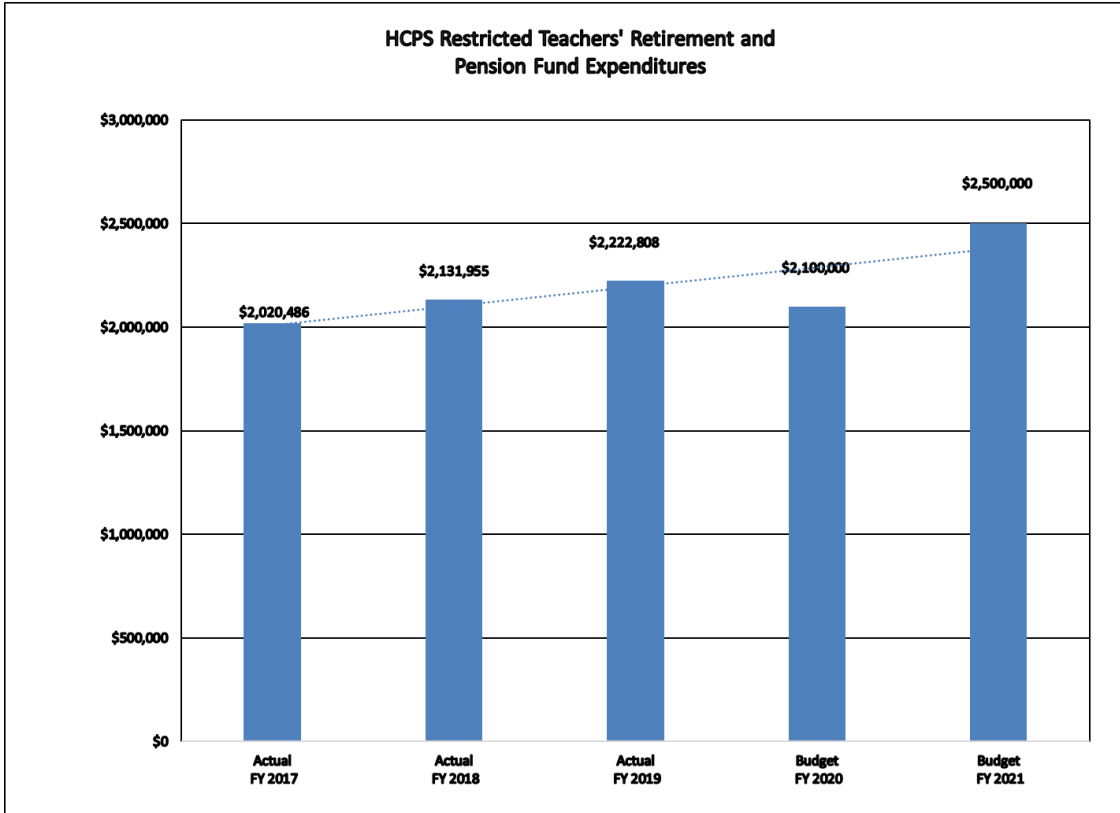
The employer contribution rate for FY2021, based on an actuarial valuation for June 30, 2019, is 14.13% for the Employees' Retirement System, 10.24% for the Employees' Pension System and 4.33% for the Teachers' Retirement and Pension System.

The State of Maryland contributes 10.63% for employees within the Teachers' Retirement and Pension Systems per rates published in December 2019. These rates are subject to change annually as a result of the General Assembly session.

The following charts represent a trend line in the retirement and pension payments made by Harford County Public Schools as well as payments made by the State of Maryland on behalf of our employees who are members of the Teachers' Retirement & Pension System.

¹ Maryland State Retirement System 2019 CAFR.





Other Post-Employment Benefits (OPEB)

The Governmental Accounting Standards Board (GASB) establishes generally accepted accounting principles (GAAP) for public institutions, including school systems. These are the rules used by independent auditors as they attest to the fair presentation of our annual financial statements. Statements 43 and 45 relate to the financial presentation of Other Post-Employment Benefits (OPEB). The main thrust of GASB Statement No. 45 is to require for the first time that public sector employers recognize the cost of Other Post-Employment Benefits over the active service life of their employees rather than on a pay-as-you-go basis. In simple terms:

An employee earns retiree health care and other benefits while working and the employer should accrue that cost while the employee is working (similar to pension). If the employer has not established a fund for the future benefits, the employer has a liability. An actuarial valuation is required to determine the future liability. The future liability or plan includes the cost of benefits (health, dental and life premiums) plus expenses less a projected return on investment. An actuarial valuation is an estimate of the cost of the plan. Information needed to complete the actuarial valuation is current demographics and benefit costs, an estimate of future retirees (and dependents), demographic assumptions, an estimate of future benefit costs, and trends of current costs and claims. The end result would be to discount the future costs to the valuation date using a discount rate determined by whether the Plan is funded or not funded.

Other Post-Employment Benefits—Harford County Public Schools

The Board provides medical, dental and life insurance benefits to eligible employees upon retirement. The employer’s contributions are financed on a pay-as-you-go basis, and the future payment of these benefits is contingent upon the annual approval of the operating budget. Details of the post-employment benefits provided are as follows:

Pre-Medicare retirees can chose between three medical plans; all three plans include prescription drug coverage.

- Carefirst BlueCross BlueShield PPO Core Plan
- Tripe Option Plan
- BlueChoice HMO Plan

Post-Medicare retirees can choose between two medical plans; both plans include prescription drug coverage:

- Carefirst BlueCross BlueShield Medical Supplemental Plan
- BlueChoice HMO Supplemental Plan

Retirees can choose between two dental plans:

- Delta Dental PPO Plus Premier
- Delta Dental PPO

Participants with less than 10 years of service receive no subsidy from HCPS. Participants with 10 or more years of service receive an employer subsidy that depends on the date of hire as follows:

| Years of Service | Hired Prior to 7/1/2006 | Hired After 7/1/2006 |
|------------------|-------------------------|-----------------------|
| 0 – 9 | None | None |
| 10 - 19 | Full BOE Contribution | 1/3 BOE Contribution |
| 20 - 29 | Full BOE Contribution | 2/3 BOE Contribution |
| 30 or more | Full BOE Contribution | Full BOE Contribution |

The full BOE contribution is 95% for BlueChoice HMO, 90% for the PPO Core Plan, and 85% for the Triple Option Plan. The full BOE contribution for both dental plans is 90%

Annual OPEB Contributions

| Schedule of Board Contributions Last 3 Fiscal Years (Dollar amounts in thousands) | | | |
|---|-------------------|-------------------|------------------|
| | Fiscal Years | | |
| | <u>2019</u> | <u>2018</u> | <u>2017</u> |
| Actuarially determined contribution | \$ 28,251 | \$ 23,612 | \$ 69,997 |
| Contributions in relation to the actuarially determined contribution | 29,612 | 25,248 | 24,018 |
| Contribution deficiency (excess) | <u>\$ (1,361)</u> | <u>\$ (1,636)</u> | <u>\$ 45,979</u> |
| Covered employee payroll | \$290,813 | \$281,948 | \$272,319 |
| Contribution as a percentage of covered employee payroll | 10.18% | 8.95% | 8.82% |

Information for FYE 2016 and earlier is not available

Net OPEB Obligation

| Schedule of Changes in the Net OPEB Liability and Related Ratios Last 3 Fiscal Years (Dollar amounts in thousands) | | | |
|--|---------------------|---------------------|-------------------|
| | Fiscal Year | | |
| | <u>2019</u> | <u>2018</u> | <u>2017</u> |
| Total OPEB liability | | | |
| Service cost | \$ 57,082 | \$ 33,423 | \$ 32,230 |
| Interest | 57,234 | 36,491 | 30,624 |
| Changes of benefit terms | | - | - |
| Differences between expected and actual experience | 185,569 | (37,372) | 7,859 |
| Changes of assumptions | (376,837) | 429,422 | (135,516) |
| Benefit payments | (28,251) | (23,812) | (24,085) |
| Net change in total OPEB liability | (105,203) | 438,152 | (88,888) |
| Total OPEB liability—beginning | 1,435,826 | 997,674 | 1,086,562 |
| Total OPEB liability—ending (a) | <u>\$ 1,330,623</u> | <u>\$ 1,435,826</u> | <u>\$ 997,674</u> |
| Plan fiduciary net position | | | |
| Contributions—employer | \$ 29,612 | \$ 25,248 | \$ 27,139 |
| Net investment income | 3,631 | 3,416 | 4,551 |
| Benefit payments | (28,251) | (23,812) | (24,085) |
| Administrative expense | (13) | (14) | (1,605) |
| Net change in plan fiduciary net position | 4,979 | 4,838 | 6,000 |
| Plan fiduciary net position—beginning | 50,781 | 45,943 | 39,943 |
| Plan fiduciary net position—ending (b) | <u>\$ 55,760</u> | <u>\$ 50,781</u> | <u>\$ 45,943</u> |
| Board's net OPEB liability—ending (a) - (b) | <u>\$ 1,274,863</u> | <u>\$ 1,385,045</u> | <u>\$ 951,731</u> |
| Plan fiduciary net position as a percentage of the total OPEB liability | 4.19% | 3.54% | 4.61% |
| Covered employee payroll | \$ 290,813 | \$ 281,948 | \$ 272,319 |
| Board's net OPEB liability as a percentage of covered employee payroll | 438.38% | 491.24% | 349.49% |

Information for FYE 2016 and earlier is not available

Actuarial Methods and Assumptions

Projections of benefits for financial reporting purposes are based on the substantive plan (the plan as understood by the employer and the plan members) and include the types of benefits provided at the time of each valuation and the historical pattern of sharing of benefit costs between the employer and plan members to that point. The actuarial methods and assumptions used include techniques that are designed to reduce the effects of short-term volatility in actuarial accrued liabilities and the actuarial value of assets, consistent with the long-term perspective of the calculations.

Significant valuation methods and assumptions are as follows:

| | |
|------------------------------|--|
| Valuation Date | July 1, 2019 |
| Actuarial Cost Method | Entry Age Normal Cost Method |
| Asset Valuation Method | Fair Market value |
| Actuarial Assumptions: | |
| Discount Rate | 4.77% |
| Expected Return on Assets | 6.50% per year compounded annually |
| Salary Increase | 4.25% |
| General Inflation | 2.50% |
| Healthcare Cost Trend Rates: | |
| Medical and prescription | 8.00% initial year of valuation (not applicable to Life) 4.30% final year of valuation (not applicable to Life) |
| Dental | 5.00% |

The actuarial value of assets was determined using fair market value of assets. The trust is assumed to earn 6.50% interest and contributions are assumed to be made in the middle of the year.

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|---|-----|
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|--|-----|
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Harford County Public Schools

Enrollment at September 30, 2019

| Enrollment by School Level | |
|----------------------------|---------------|
| Elementary | 17,844 |
| Middle | 9,119 |
| High | 11,343 |
| John Archer | 123 |
| Total | 38,429 |

| Enrollment by School | |
|-----------------------|--------------|
| Middle School | Enrollment |
| Aberdeen | 1,203 |
| Bel Air | 1,435 |
| Edgewood | 1,160 |
| Fallston | 934 |
| Havre de Grace | 601 |
| Magnolia | 831 |
| North Harford | 929 |
| Patterson Mill | 764 |
| Southampton | 1,261 |
| Alternative Education | 1 |
| Total Middle | 9,119 |

| Enrollment by School | |
|-----------------------|---------------|
| High School | Enrollment |
| Aberdeen | 1,431 |
| Bel Air | 1,560 |
| C. Milton Wright | 1,363 |
| Edgewood | 1,458 |
| Fallston | 973 |
| Harford Technical | 999 |
| Havre de Grace | 662 |
| Joppatowne | 745 |
| North Harford | 1,254 |
| Patterson Mill | 825 |
| Alternative Education | 73 |
| Total High | 11,343 |

| Enrollment by School | |
|-------------------------|---------------|
| Elementary School | Enrollment |
| Abingdon | 724 |
| Bakerfield | 426 |
| Bel Air | 531 |
| Church Creek | 697 |
| Churchville | 370 |
| Darlington | 104 |
| Deerfield | 752 |
| Dublin | 230 |
| Edgewood | 405 |
| Emmorton | 592 |
| Forest Hill | 507 |
| Forest Lakes | 445 |
| Fountain Green | 484 |
| George D. Lisby | 413 |
| Hall's Crossroads | 454 |
| Havre de Grace | 609 |
| Hickory | 691 |
| Homestead | 1034 |
| Jarrettsville | 450 |
| Joppatowne | 617 |
| Magnolia | 550 |
| Meadowvale | 518 |
| Norrisville | 218 |
| North Bend | 402 |
| North Harford | 373 |
| Prospect Mill | 591 |
| Red Pump | 772 |
| Ring Factory | 539 |
| Riverside | 462 |
| Roye-Williams | 490 |
| Wm. Paca | 865 |
| Wm. S. James | 472 |
| Youth's Benefit | 1057 |
| Total Elementary | 17,844 |

HARFORD COUNTY PUBLIC SCHOOLS School Allocations

| Per Pupil Supply Allocations |
|---|
| MID-LEVEL ADMINISTRATION (102) |
| Commencement |
| Office Supplies |
| Printing |
| Postage |
| TEXTBOOKS & CLASSROOM SUPPLIES (104) |
| Materials of Instruction - Regular Program |
| Materials of Instruction - Gifted Program |
| Student Activities |
| Library/Media |
| Paper, Toner and Ink |
| Textbooks |
| OTHER INSTRUCTIONAL COSTS (105) |
| Copier Lease |
| Equipment - Instructional |
| HEALTH SERVICES (108) |
| Health Supplies |
| Total Per Pupil Allocation |

| 2019-2020 | | |
|-------------------|-----------------|-----------------|
| Elementary School | Middle School | High School |
| n/a | n/a | 10.00 |
| 3.00 | 3.00 | 5.00 |
| 1.00 | 2.00 | 4.00 |
| 2.00 | 3.00 | 4.00 |
| 51.00 | 49.00 | 62.00 |
| 5.00 | 6.00 | 7.00 |
| n/a | 5.00 | 6.00 |
| 9.00 | 9.00 | 15.00 |
| 19.00 | 18.00 | 17.00 |
| 13.00 | 15.00 | 21.00 |
| 17.00 | 11.00 | 10.00 |
| 15.00 | 17.00 | 19.00 |
| 2.00 | 2.00 | 2.00 |
| \$137.00 | \$140.00 | \$182.00 |

| 2020-2021 | | |
|-------------------|-----------------|-----------------|
| Elementary School | Middle School | High School |
| n/a | n/a | 10.00 |
| 3.00 | 3.00 | 5.00 |
| 1.00 | 2.00 | 4.00 |
| 2.00 | 3.00 | 4.00 |
| 51.00 | 49.00 | 62.00 |
| 5.00 | 6.00 | 7.00 |
| n/a | 5.00 | 6.00 |
| 9.00 | 9.00 | 15.00 |
| 19.00 | 18.00 | 17.00 |
| 13.00 | 15.00 | 21.00 |
| 17.00 | 11.00 | 10.00 |
| 15.00 | 17.00 | 19.00 |
| 2.00 | 2.00 | 2.00 |
| \$137.00 | \$140.00 | \$182.00 |

| Allocations - Per Teacher Basis |
|---------------------------------------|
| SPECIAL EDUCATION (106) |
| Special Ed - Materials of Instruction |
| Total Per Teacher Allocation |

| 2019-2020 | | |
|-------------------|-----------------|-----------------|
| Elementary School | Middle School | High School |
| 478.00 | 478.00 | 478.00 |
| \$478.00 | \$478.00 | \$478.00 |

| 2020-2021 | | |
|-------------------|-----------------|-----------------|
| Elementary School | Middle School | High School |
| 478.00 | 478.00 | 478.00 |
| \$478.00 | \$478.00 | \$478.00 |

| Other Methods |
|--------------------------------------|
| |
| School Improvement/Staff Development |
| Interscholastic Athletic Supplies |
| Custodial Supplies (Square Footage) |

| 2019-2020 | | |
|---------------------------------------|---------------|--------------------------------|
| Elementary School | Middle School | High School |
| <i>School Need and Staffing Level</i> | | |
| n/a | n/a | <i>Prior Yrs Gate Receipts</i> |
| 0.102 | 0.097 | 0.097 |

| 2020-2021 | | |
|---------------------------------------|---------------|--------------------------------|
| Elementary School | Middle School | High School |
| <i>School Need and Staffing Level</i> | | |
| n/a | n/a | <i>Prior Yrs Gate Receipts</i> |
| 0.102 | 0.097 | 0.097 |

Notes:

1. Additional funds are allocated to the per pupil allocation for small schools, new schools and specials needs.

Revenue

| HARFORD COUNTY PUBLIC SCHOOLS Sources of Revenues - Unrestricted Fund | | | | | | | | | | | |
|--|----------------------|---------------------------------|----------------------|---------------------------------|----------------------|---------------------------------|----------------------|---------------------------------|----------------------|---------------------------------|----------------------|
| | County | | State | | Federal | | Other | | Fund Balance | | |
| Fiscal Year | Funding Level | % Change from Prior Year | Funding Level | % Change from Prior Year | Funding Level | % Change from Prior Year | Funding Level | % Change from Prior Year | Funding Level | % Change from Prior Year | TOTAL |
| Budget 2021 | 276,927,778 | 8.0% | 218,946,471 | 3.4% | 420,000 | 0.0% | 4,855,000 | 5.5% | 2,000,000 | -60.0% | \$503,149,249 |
| Budget 2020 | 256,465,645 | 4.3% | 211,723,056 | 5.1% | 420,000 | -28.8% | 4,599,960 | -11.8% | 5,000,000 | -65.9% | \$478,208,661 |
| Actual 2019 | 245,815,645 | 3.0% | 201,407,089 | 1.5% | 589,519 | 44.1% | 5,212,899 | 1.9% | 14,680,933 | 168.6% | \$467,706,085 |
| Actual 2018 | 238,715,645 | 2.2% | 198,526,233 | 1.2% | 408,977 | 4.4% | 5,114,027 | -3.0% | 5,466,052 | -1.0% | \$448,230,933 |
| Actual 2017 | 233,534,504 | 2.3% | 196,211,473 | 1.1% | 391,653 | -7.5% | 5,273,223 | 2.5% | 5,523,746 | 16.3% | \$440,934,599 |
| Actual 2016 | 228,208,971 | 2.0% | 193,999,044 | 0.0% | 423,240 | -2.4% | 5,146,148 | -9.0% | 4,750,000 | -14.2% | \$432,527,403 |
| Actual 2015 | 223,667,302 | 1.1% | 193,925,226 | 0.3% | 433,573 | 29.1% | 5,653,808 | 13.6% | 5,533,875 | -9.3% | \$429,213,784 |
| Actual 2014 | 221,300,729 | 0.7% | 193,254,185 | -1.9% | 335,713 | -25.2% | 4,976,199 | 5.2% | 6,100,000 | -21.8% | \$425,966,826 |
| Actual 2013 | 219,821,368 | 0.9% | 197,012,274 | -2.5% | 448,890 | -66.6% | 4,729,065 | -20.4% | 7,800,000 | -8.8% | \$429,811,597 |
| Actual 2012 | 217,782,344 | 3.2% | 201,985,029 | 4.5% | 1,345,207 | 93.4% | 5,939,543 | 2.2% | 8,553,443 | 57.4% | \$435,605,566 |
| Actual 2011 | 211,067,388 | 0.3% | 193,284,422 | -2.6% | 695,554 | 11.2% | 5,810,374 | 25.3% | 5,432,714 | 17.1% | \$416,290,452 |
| Actual 2010 | 210,414,800 | 1.7% | 198,524,594 | -2.4% | 625,283 | 124.4% | 4,638,940 | 35.7% | 4,637,987 | 304.2% | \$418,841,604 |
| Actual 2009 | 206,978,734 | 3.7% | 203,344,836 | 1.4% | 278,693 | -18.0% | 3,419,630 | -14.0% | 1,147,400 | -40.0% | \$415,169,293 |

| HARFORD COUNTY PUBLIC SCHOOLS Sources of Revenues - Current Expense Fund | | | | | | |
|---|--------------------------|---------------------------------|------------------------|---------------------------------|-----------------------------|---------------------------------|
| Fiscal Year | Unrestricted Fund | % Change from Prior Year | Restricted Fund | % Change from Prior Year | Current Expense Fund | % Change from Prior Year |
| Budget 2021 | 503,149,249 | 5.2% | 38,990,856 | 14.8% | \$542,140,105 | 5.9% |
| Budget 2020 | 478,208,661 | 2.2% | 33,953,364 | 7.2% | \$512,162,025 | 2.6% |
| Actual 2019 | 467,706,085 | 4.3% | 31,667,123 | 6.1% | \$499,373,208 | 4.5% |
| Actual 2018 | 448,230,933 | 1.7% | 29,850,985 | -1.6% | \$478,081,918 | 1.4% |
| Actual 2017 | 440,934,599 | 1.9% | 30,351,483 | 2.7% | \$471,286,082 | 2.0% |
| Actual 2016 | 432,527,403 | 0.8% | 29,539,443 | -5.9% | \$462,066,846 | 0.3% |
| Actual 2015 | 429,213,784 | 0.8% | 31,402,459 | 5.6% | \$460,616,243 | 1.1% |
| Actual 2014 | 425,966,826 | -0.9% | 29,727,813 | -3.0% | \$455,694,639 | -1.0% |
| Actual 2013 | 429,811,597 | -1.3% | 30,645,648 | 6.5% | \$460,457,245 | -0.8% |
| Actual 2012 | 435,605,566 | 4.6% | 28,787,162 | -30.8% | \$464,392,728 | 1.4% |
| Actual 2011 | 416,290,452 | -0.6% | 41,571,808 | 23.4% | \$457,862,260 | 1.2% |
| Actual 2010 | 418,841,604 | 0.9% | 33,693,057 | 38.3% | \$452,534,661 | 3.0% |
| Actual 2009 | 415,169,293 | 2.2% | 24,357,891 | 0.3% | \$439,527,184 | 2.1% |

| Harford County Public Schools | | | |
|--------------------------------------|-----------------------|------------------------------------|-------------------------|
| Unrestricted Funds | | | |
| Total Revenue | | | |
| FY 2000 - FY 2021 | | | |
| Fiscal Year | Actual Revenue | Increase From Previous Year | Percent Increase |
| 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 | \$260,676,777 | \$13,927,897 | 5.6% |
| 2004 ¹ | \$278,597,977 | \$17,921,200 | 6.9% |
| 2005 ² | \$296,782,657 | \$18,184,680 | 6.5% |
| 2006 | \$340,363,574 | \$43,580,917 | 14.7% |
| 2007 | \$374,968,109 | \$34,604,535 | 10.2% |
| 2008 | \$406,342,669 | \$31,374,560 | 8.4% |
| 2009 | \$415,169,293 | \$8,826,624 | 2.2% |
| 2010 | \$418,841,604 | \$3,672,311 | 0.9% |
| 2011 ³ | \$416,290,452 | (\$2,551,152) | -0.6% |
| 2012 ⁴ | \$435,605,566 | \$19,315,114 | 4.6% |
| 2013 | \$429,811,597 | (\$5,793,969) | -1.3% |
| 2014 | \$425,966,826 | (\$3,844,771) | -0.9% |
| 2015 | \$429,213,784 | \$3,246,958 | 0.8% |
| 2016 | \$432,527,403 | \$1,999,266 | 0.8% |
| 2017 | \$440,934,599 | \$8,407,196 | 1.9% |
| 2018 | \$448,230,933 | \$7,296,334 | 1.7% |
| 2019 | \$467,706,085 | \$19,475,152 | 4.3% |
| 2020 Budget | \$478,208,661 | \$10,502,576 | 2.2% |
| 2021 Budget | \$503,149,249 | \$24,940,588 | 5.2% |

1 Includes \$6,184,770 of Restricted Funds transferred to Unrestricted.

2 Includes \$850,293 of Restricted Funds transferred to Unrestricted.

3 Operating Budget was reduced by \$6,144,622 transfer of Job Education Program Funds to Restricted.

4 Operating Budget included one time funding of \$8.1 million (\$3.8M OPEB, \$.8M Prem. Holiday & \$3.5M Bonus).

| Harford County Public Schools Unrestricted Funds Revenue from County Sources FY 2000 - FY 2021 | | | | |
|---|-----------------------|--|-----------------------------|--|
| Fiscal Year | Actual Revenue | Increase From Previous Year | Percent Increase | Percent of Unrestricted Funds |
| 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 ² | \$206,978,734 | \$7,363,934 | 3.7% | 49.9% |
| 2010 ² | \$210,414,800 | \$3,436,066 | 1.7% | 50.2% |
| 2011 ² | \$211,067,388 | \$652,588 | 0.3% | 50.7% |
| 2012 ³ | \$217,782,344 | \$6,714,956 | 3.2% | 50.0% |
| 2013 | \$219,821,368 | \$2,039,024 | 0.9% | 51.1% |
| 2014 | \$221,300,729 | \$1,479,361 | 0.7% | 52.0% |
| 2015 | \$223,667,302 | \$2,366,573 | 1.1% | 52.1% |
| 2016 | \$228,208,971 | \$4,541,669 | 2.0% | 52.8% |
| 2017 | \$233,534,504 | \$5,325,533 | 2.3% | 53.0% |
| 2018 | \$238,715,645 | \$5,181,141 | 2.2% | 53.3% |
| 2019 | \$245,815,645 | \$7,100,000 | 3.0% | 52.6% |
| 2020 Budget | \$256,465,645 | \$10,650,000 | 4.3% | 53.6% |
| 2021 Budget | \$276,927,778 | \$20,462,133 | 8.0% | 55.0% |

² In fiscal years 2009, 2010 and 2011 HCPS returned budgeted revenue of \$3,936,066, \$500,000 and \$2,994,401, respectively, to Harford County Government as requested by the County Executive.

³ FY12 includes one time bonus revenue from Harford County Government of \$3,476,660

Other Data

| Harford County Public Schools Other Data Fiscal Years 1999 - 2019 | | | | |
|---|----------------------|----------------------|-------------------|-------------------|
| Fiscal Year | Transportation | Food Services | | |
| | School Bus Riders | Breakfasts Served | Lunches Served | Dinners Served |
| 1999 | 33,504 | 427,627 | 2,501,839 | N/A |
| 2000 | 33,140 | 397,346 | 2,385,171 | N/A |
| 2001 | 32,952 | 444,326 | 2,485,410 | N/A |
| 2002 | 33,850 | 501,288 | 2,626,581 | N/A |
| 2003 | 33,720 | 516,174 | 2,683,060 | N/A |
| 2004 | 34,140 | 632,276 | 2,947,239 | N/A |
| 2005 | 35,119 | 707,951 | 3,378,561 | N/A |
| 2006 | 35,891 | 791,792 | 3,527,756 | N/A |
| 2007 | 34,226 | 847,799 | 3,651,405 | N/A |
| 2008 | 33,797 | 865,842 | 3,554,739 | N/A |
| 2009 | 33,802 | 907,347 | 3,533,566 | N/A |
| 2010 | 34,236 | 959,941 | 3,585,643 | N/A |
| 2011 | 33,992 | 1,064,019 | 3,667,255 | N/A |
| 2012 | 33,873 | 1,237,425 | 3,622,066 | N/A |
| 2013 | 33,716 | 1,303,755 | 3,504,850 | N/A |
| 2014 | 32,760 | 1,346,713 | 3,381,641 | N/A |
| 2015 | 32,944 | 1,484,007 | 3,385,988 | N/A |
| 2016 | 32,535 | 1,517,703 | 3,296,515 | 63,645 |
| 2017 | 32,421 | 1,488,592 | 3,301,925 | 86,661 |
| 2018 | 32,558 | 1,431,954 | 3,238,451 | 110,591 |
| 2019 | 32,544 | 1,405,746 | 3,244,101 | 120,579 |

Per Pupil Revenues for Public Schools in Fiscal 2020

| County | Federal | State | Local | Misc. | Total | <u>Ranking by Total Per Pupil Funding</u> |
|-----------------|--------------|----------------|----------------|-------------|-----------------|---|
| Allegany | \$1,454 | \$11,800 | \$3,850 | \$89 | \$17,193 | 1. Somerset \$19,866 |
| Anne Arundel | 564 | 5,573 | 8,872 | 68 | 15,077 | 2. Worcester 19,265 |
| Baltimore City | 1,462 | 12,971 | 3,712 | 85 | 18,230 | 3. Baltimore City 18,230 |
| Baltimore | 766 | 7,348 | 7,659 | 80 | 15,853 | 4. Kent 17,806 |
| Calvert | 594 | 6,695 | 8,372 | 27 | 15,688 | 5. Dorchester 17,343 |
| Caroline | 1,020 | 12,038 | 2,763 | 129 | 15,951 | 6. Prince George's 17,264 |
| Carroll | 488 | 6,381 | 7,898 | 206 | 14,972 | 7. Allegany 17,193 |
| Cecil | 694 | 8,560 | 5,818 | 32 | 15,104 | 8. Montgomery 17,090 |
| Charles | 557 | 8,288 | 7,208 | 53 | 16,106 | 9. Howard 16,964 |
| Dorchester | 990 | 11,774 | 4,475 | 104 | 17,343 | 10. Charles 16,106 |
| Frederick | 514 | 7,074 | 6,680 | 123 | 14,391 | 11. Caroline 15,951 |
| Garrett | 1,070 | 7,121 | 7,644 | 20 | 15,855 | 12. Garrett 15,855 |
| Harford | 538 | 6,806 | 6,854 | 127 | 14,324 | 13. Baltimore 15,853 |
| Howard | 361 | 5,922 | 10,555 | 127 | 16,964 | 14. Calvert 15,688 |
| Kent | 1,029 | 6,653 | 10,019 | 105 | 17,806 | 15. Wicomico 15,625 |
| Montgomery | 511 | 5,763 | 10,753 | 63 | 17,090 | 16. Cecil 15,104 |
| Prince George's | 952 | 10,173 | 6,014 | 125 | 17,264 | 17. Anne Arundel 15,077 |
| Queen Anne's | 659 | 5,704 | 7,927 | 180 | 14,470 | 18. Washington 15,014 |
| St. Mary's | 1,219 | 7,462 | 6,199 | 74 | 14,954 | 19. Carroll 14,972 |
| Somerset | 1,843 | 14,213 | 3,750 | 59 | 19,866 | 20. St. Mary's 14,954 |
| Talbot | 730 | 4,233 | 9,448 | 52 | 14,463 | 21. Queen Anne's 14,470 |
| Washington | 743 | 9,627 | 4,597 | 47 | 15,014 | 22. Talbot 14,463 |
| Wicomico | 904 | 11,489 | 3,055 | 176 | 15,625 | 23. Frederick 14,391 |
| Worcester | 784 | 4,320 | 14,106 | 55 | 19,265 | 24. Harford 14,324 |
| Total | \$744 | \$7,975 | \$7,626 | \$92 | \$16,438 | |

Source: Local School Budgets, Department of Legislative Services

Federal Funding for Public Schools in Fiscal 2020

| County | 2019 Total Enrollment | Total Federal Aid | Per Pupil | <u>Ranking by Per Pupil Aid</u> | |
|-----------------|-----------------------|----------------------|--------------|---------------------------------|----------------------|
| Allegany | 7,982 | \$11,601,974 | \$1,454 | 1. | Somerset \$1,843 |
| Anne Arundel | 82,651 | 46,644,200 | 564 | 2. | Baltimore City 1,462 |
| Baltimore City | 75,009 | 109,662,371 | 1,462 | 3. | Allegany 1,454 |
| Baltimore | 111,179 | 85,157,279 | 766 | 4. | St. Mary's 1,219 |
| Calvert | 15,599 | 9,265,656 | 594 | 5. | Garrett 1,070 |
| Caroline | 5,508 | 5,619,811 | 1,020 | 6. | Kent 1,029 |
| Carroll | 24,975 | 12,177,536 | 488 | 7. | Caroline 1,020 |
| Cecil | 14,594 | 10,124,066 | 694 | 8. | Dorchester 990 |
| Charles | 26,583 | 14,797,037 | 557 | 9. | Prince George's 952 |
| Dorchester | 4,487 | 4,442,028 | 990 | 10. | Wicomico 904 |
| Frederick | 42,432 | 21,796,053 | 514 | 11. | Worcester 784 |
| Garrett | 3,629 | 3,883,288 | 1,070 | 12. | Baltimore 766 |
| Harford | 37,421 | 20,122,848 | 538 | 13. | Washington 743 |
| Howard | 57,529 | 20,741,426 | 361 | 14. | Talbot 730 |
| Kent | 1,801 | 1,852,533 | 1,029 | 15. | Cecil 694 |
| Montgomery | 160,595 | 82,066,414 | 511 | 16. | Queen Anne's 659 |
| Prince George's | 130,764 | 124,487,315 | 952 | 17. | Calvert 594 |
| Queen Anne's | 7,505 | 4,942,500 | 659 | 18. | Anne Arundel 564 |
| St. Mary's | 17,139 | 20,898,980 | 1,219 | 19. | Charles 557 |
| Somerset | 2,690 | 4,956,677 | 1,843 | 20. | Harford 538 |
| Talbot | 4,452 | 3,249,390 | 730 | 21. | Frederick 514 |
| Washington | 21,865 | 16,252,454 | 743 | 22. | Montgomery 511 |
| Wicomico | 15,105 | 13,656,589 | 904 | 23. | Carroll 488 |
| Worcester | 6,453 | 5,058,600 | 784 | 24. | Howard 361 |
| Total | 877,947 | \$653,457,025 | \$744 | | |

Source: Local School Budgets, Department of Legislative Services

State Funding for Public Schools in Fiscal 2020

| County | 2019 Total Enrollment | Total State Aid | Per Pupil | <u>Ranking by Per Pupil Aid</u> | |
|-----------------|--------------------------|------------------------|----------------|---------------------------------|------------------------|
| Allegany | 7,982 | \$94,186,337 | \$11,800 | 1. | Somerset \$14,213 |
| Anne Arundel | 82,651 | 460,585,316 | 5,573 | 2. | Baltimore City 12,971 |
| Baltimore City | 75,009 | 972,965,420 | 12,971 | 3. | Caroline 12,038 |
| Baltimore | 111,179 | 816,900,411 | 7,348 | 4. | Allegany 11,800 |
| Calvert | 15,599 | 104,440,571 | 6,695 | 5. | Dorchester 11,774 |
| Caroline | 5,508 | 66,305,251 | 12,038 | 6. | Wicomico 11,489 |
| Carroll | 24,975 | 159,362,927 | 6,381 | 7. | Prince George's 10,173 |
| Cecil | 14,594 | 124,931,353 | 8,560 | 8. | Washington 9,627 |
| Charles | 26,583 | 220,308,697 | 8,288 | 9. | Cecil 8,560 |
| Dorchester | 4,487 | 52,830,558 | 11,774 | 10. | Charles 8,288 |
| Frederick | 42,432 | 300,170,658 | 7,074 | 11. | St. Mary's 7,462 |
| Garrett | 3,629 | 25,842,497 | 7,121 | 12. | Baltimore 7,348 |
| Harford | 37,421 | 254,670,900 | 6,806 | 13. | Garrett 7,121 |
| Howard | 57,529 | 340,683,341 | 5,922 | 14. | Frederick 7,074 |
| Kent | 1,801 | 11,982,644 | 6,653 | 15. | Harford 6,806 |
| Montgomery | 160,595 | 925,515,374 | 5,763 | 16. | Calvert 6,695 |
| Prince George's | 130,764 | 1,330,260,283 | 10,173 | 17. | Kent 6,653 |
| Queen Anne's | 7,505 | 42,806,182 | 5,704 | 18. | Carroll 6,381 |
| St. Mary's | 17,139 | 127,889,830 | 7,462 | 19. | Howard 5,922 |
| Somerset | 2,690 | 38,234,054 | 14,213 | 20. | Montgomery 5,763 |
| Talbot | 4,452 | 18,846,843 | 4,233 | 21. | Queen Anne's 5,704 |
| Washington | 21,865 | 210,484,277 | 9,627 | 22. | Anne Arundel 5,573 |
| Wicomico | 15,105 | 173,545,321 | 11,489 | 23. | Worcester 4,320 |
| Worcester | 6,453 | 27,877,007 | 4,320 | 24. | Talbot 4,233 |
| Unallocated | | 100,231,280 | 114 | | |
| Total | 877,947 | \$7,001,857,332 | \$7,975 | | |

Source: Local School Budgets, Department of Legislative Services

Local Funding for Public Schools in Fiscal 2020

| County | 2019 Total Enrollment | Local Appropriation | Per Pupil | <u>Ranking by Per Pupil Funding</u> | |
|-----------------|--------------------------|------------------------|----------------|-------------------------------------|-----------------------|
| Allegany | 7,982 | \$30,734,335 | \$3,850 | 1. | Worcester \$14,106 |
| Anne Arundel | 82,651 | 733,315,800 | 8,872 | 2. | Montgomery 10,753 |
| Baltimore City | 75,009 | 278,412,181 | 3,712 | 3. | Howard 10,555 |
| Baltimore | 111,179 | 851,562,508 | 7,659 | 4. | Kent 10,019 |
| Calvert | 15,599 | 130,589,034 | 8,372 | 5. | Talbot 9,448 |
| Caroline | 5,508 | 15,220,217 | 2,763 | 6. | Anne Arundel 8,872 |
| Carroll | 24,975 | 197,251,500 | 7,898 | 7. | Calvert 8,372 |
| Cecil | 14,594 | 84,905,673 | 5,818 | 8. | Queen Anne's 7,927 |
| Charles | 26,583 | 191,621,800 | 7,208 | 9. | Carroll 7,898 |
| Dorchester | 4,487 | 20,077,482 | 4,475 | 10. | Baltimore 7,659 |
| Frederick | 42,432 | 283,465,005 | 6,680 | 11. | Garrett 7,644 |
| Garrett | 3,629 | 27,738,738 | 7,644 | 12. | Charles 7,208 |
| Harford | 37,421 | 256,465,645 | 6,854 | 13. | Harford 6,854 |
| Howard | 57,529 | 607,200,000 | 10,555 | 14. | Frederick 6,680 |
| Kent | 1,801 | 18,044,079 | 10,019 | 15. | St. Mary's 6,199 |
| Montgomery | 160,595 | 1,726,807,241 | 10,753 | 16. | Prince George's 6,014 |
| Prince George's | 130,764 | 786,469,600 | 6,014 | 17. | Cecil 5,818 |
| Queen Anne's | 7,505 | 59,491,381 | 7,927 | 18. | Washington 4,597 |
| St. Mary's | 17,139 | 106,242,921 | 6,199 | 19. | Dorchester 4,475 |
| Somerset | 2,690 | 10,088,825 | 3,750 | 20. | Allegany 3,850 |
| Talbot | 4,452 | 42,062,225 | 9,448 | 21. | Somerset 3,750 |
| Washington | 21,865 | 100,515,610 | 4,597 | 22. | Baltimore City 3,712 |
| Wicomico | 15,105 | 46,151,803 | 3,055 | 23. | Wicomico 3,055 |
| Worcester | 6,453 | 91,028,422 | 14,106 | 24. | Caroline 2,763 |
| Total | 877,947 | \$6,695,462,025 | \$7,626 | | |

Source: Maryland State Department of Education, Local School Budgets, Department of Legislative Services

**Harford County Public Schools
Salary Schedule for Certificated Teachers
(Ten Month - 190 days)
Effective July 1, 2019**

| STEP | 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 | N/A | | N/A | N/A | N/A |
| 2 | N/A | | N/A | N/A | N/A |
| 3 | \$48,722 | | \$51,615 | \$53,130 | \$48,722 |
| 4 | \$50,148 | \$51,615 | \$53,130 | \$54,686 | |
| 5 | \$51,615 | \$53,130 | \$54,686 | \$56,290 | |
| 6 | \$53,130 | \$54,688 | \$56,290 | \$58,241 | |
| 7 | \$54,686 | \$56,290 | \$57,944 | \$60,972 | |
| 8 | \$56,240 | \$57,894 | \$59,595 | \$63,196 | |
| 9 | \$57,894 | \$59,595 | \$61,351 | \$65,478 | |
| 10 | \$59,595 | \$61,351 | \$63,155 | \$67,753 | |
| 11 | | \$63,155 | \$65,017 | \$70,034 | |
| 12 | | \$65,017 | \$66,931 | \$72,316 | |
| 13 | | \$66,931 | \$68,907 | \$74,593 | |
| 14 | | \$68,907 | \$70,936 | \$76,873 | |
| 15 | | \$70,936 | \$73,031 | \$79,149 | |
| 16 | | \$73,030 | \$75,187 | \$81,489 | |

Professional employees having earned a Masters Degree +60 Hours shall receive a salary differential of \$3000 to be added to the appropriate step of the Master's +30 salary schedule.

Professional employees having earned a Doctorate Degree shall receive a salary differential of \$500 to be added to the appropriate step of the Master's +60 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.

Harford County Public Schools
Salary Schedule for Certificated Teachers
(Eleven Month - 210 days)
Effective July 1, 2019

| STEP | 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 | N/A | | N/A | N/A | N/A |
| 2 | N/A | | N/A | N/A | N/A |
| 3 | \$53,851 | | \$57,048 | \$58,723 | \$53,851 |
| 4 | \$55,427 | \$57,048 | \$58,723 | \$60,442 | |
| 5 | \$57,048 | \$58,723 | \$60,442 | \$62,215 | |
| 6 | \$58,723 | \$60,445 | \$62,215 | \$64,372 | |
| 7 | \$60,442 | \$62,215 | \$64,043 | \$67,390 | |
| 8 | \$62,160 | \$63,988 | \$65,868 | \$69,848 | |
| 9 | \$63,988 | \$65,868 | \$67,809 | \$72,370 | |
| 10 | \$65,868 | \$67,809 | \$69,803 | \$74,885 | |
| 11 | | \$69,803 | \$71,861 | \$77,406 | |
| 12 | | \$71,861 | \$73,976 | \$79,928 | |
| 13 | | \$73,976 | \$76,160 | \$82,445 | |
| 14 | | \$76,160 | \$78,403 | \$84,965 | |
| 15 | | \$78,403 | \$80,718 | \$87,480 | |
| 16 | | \$80,717 | \$83,101 | \$90,067 | |

Professional employees having earned a Masters Degree +60 Hours shall receive a salary differential of \$3000 to be added to the appropriate step of the Master's +30 salary schedule.

Professional employees having earned a Doctorate Degree shall receive a salary differential of \$500 to be added to the appropriate step of the Master's +60 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.

**Harford County Public Schools
Salary Schedule for School Psychologists
and Physical Therapists (PT)
(Eleven Month - 210 days)
Effective July 1, 2019**

| STEP | |
|------|----------|
| 1 | \$61,937 |
| 2 | \$63,762 |
| 3 | \$65,637 |
| 4 | \$67,569 |
| 5 | \$69,919 |
| 6 | \$73,160 |
| 7 | \$75,899 |
| 8 | \$78,648 |
| 9 | \$81,389 |
| 10 | \$84,137 |
| 11 | \$86,886 |
| 12 | \$89,629 |
| 13 | \$92,376 |
| 14 | \$95,118 |
| 15 | \$97,937 |

Teachers having earned a Masters Degree +60 Hours shall receive a salary differential of \$3000.

Teachers having earned a Doctorate Degree shall receive a salary differential of \$500.

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.

**Harford County Public Schools
Salary Schedule for
Speech Language Pathologists (SLP) / Therapists, Occupational Therapists (OT)
and Audiologists
(Eleven Month - 210 days)
Effective July 1, 2019**

| STEP | |
|------|----------|
| 1 | \$59,835 |
| 2 | \$61,593 |
| 3 | \$63,398 |
| 4 | \$65,260 |
| 5 | \$67,524 |
| 6 | \$70,638 |
| 7 | \$73,277 |
| 8 | \$75,925 |
| 9 | \$78,565 |
| 10 | \$81,213 |
| 11 | \$83,861 |
| 12 | \$86,503 |
| 13 | \$89,149 |
| 14 | \$91,791 |
| 15 | \$94,507 |

Teachers having earned a Masters Degree +60 Hours shall receive a salary differential of \$3000.

Teachers having earned a Doctorate Degree shall receive a salary differential of \$500.

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.

| Harford County Public Schools Salary Schedule for Speech Language Pathologists (SLP) / Therapists, Occupational Therapists (OT) and Audiologists (Ten Month - 190 days) Effective July 1, 2019 | |
|--|----------|
| STEP | |
| 1 | \$54,136 |
| 2 | \$55,727 |
| 3 | \$57,360 |
| 4 | \$59,045 |
| 5 | \$61,093 |
| 6 | \$63,911 |
| 7 | \$66,298 |
| 8 | \$68,694 |
| 9 | \$71,083 |
| 10 | \$73,478 |
| 11 | \$75,874 |
| 12 | \$78,265 |
| 13 | \$80,659 |
| 14 | \$83,049 |
| 15 | \$85,506 |

Teachers having earned a Masters Degree +60 Hours shall receive a salary differential of \$3000.

Teachers having earned a Doctorate Degree shall receive a salary differential of \$500.

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.

Harford County Public Schools
Salary Schedule for Twelve Month AFSCME Employees
Effective July 1, 2019

| Grade Step | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|--------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 1 | \$26,797 | \$27,601 | \$28,430 | \$29,283 | \$30,162 | \$31,066 | \$31,998 | \$32,957 | \$33,946 | \$34,965 |
| 2 | \$28,696 | \$29,557 | \$30,445 | \$31,358 | \$32,298 | \$33,268 | \$34,266 | \$35,293 | \$36,352 | \$37,443 |
| 3 | \$30,592 | \$31,510 | \$32,454 | \$33,427 | \$34,431 | \$35,464 | \$36,528 | \$37,624 | \$38,752 | \$39,915 |
| 4 | \$32,489 | \$33,463 | \$34,467 | \$35,500 | \$36,565 | \$37,662 | \$38,793 | \$39,956 | \$41,155 | \$42,391 |
| 5 | \$34,762 | \$35,806 | \$36,880 | \$37,985 | \$39,126 | \$40,299 | \$41,507 | \$42,754 | \$44,036 | \$45,358 |
| 6 | \$37,045 | \$38,156 | \$39,301 | \$40,480 | \$41,694 | \$42,946 | \$44,233 | \$45,559 | \$46,928 | \$48,335 |
| 7 | \$39,306 | \$40,486 | \$41,700 | \$42,952 | \$44,241 | \$45,568 | \$46,935 | \$48,343 | \$49,792 | \$51,286 |
| 8 | \$41,586 | \$42,833 | \$44,117 | \$45,442 | \$46,805 | \$48,209 | \$49,655 | \$51,145 | \$52,679 | \$54,259 |
| 9 | \$44,237 | \$45,563 | \$46,931 | \$48,338 | \$49,789 | \$51,282 | \$52,821 | \$54,405 | \$56,037 | \$57,718 |
| 10 | \$46,894 | \$48,301 | \$49,751 | \$51,243 | \$52,780 | \$54,364 | \$55,994 | \$57,674 | \$59,404 | \$61,187 |
| 11 | \$49,546 | \$51,032 | \$52,562 | \$54,140 | \$55,765 | \$57,437 | \$59,161 | \$60,935 | \$62,763 | \$64,646 |
| 12 | \$52,202 | \$53,769 | \$55,381 | \$57,044 | \$58,754 | \$60,517 | \$62,332 | \$64,203 | \$66,129 | \$68,113 |

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. 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 Twelve Month AFSCME Employees
(Second Shift)
Effective July 1, 2019

| Grade Step | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|--------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 1 | \$27,629 | \$28,433 | \$29,262 | \$30,115 | \$30,994 | \$31,898 | \$32,830 | \$33,789 | \$34,778 | \$35,797 |
| 2 | \$29,528 | \$30,389 | \$31,277 | \$32,190 | \$33,130 | \$34,100 | \$35,098 | \$36,125 | \$37,184 | \$38,275 |
| 3 | \$31,424 | \$32,342 | \$33,286 | \$34,259 | \$35,263 | \$36,296 | \$37,360 | \$38,456 | \$39,584 | \$40,747 |
| 4 | \$33,321 | \$34,295 | \$35,299 | \$36,332 | \$37,397 | \$38,494 | \$39,625 | \$40,788 | \$41,987 | \$43,223 |
| 5 | \$35,594 | \$36,638 | \$37,712 | \$38,817 | \$39,958 | \$41,131 | \$42,339 | \$43,586 | \$44,868 | \$46,190 |
| 6 | \$37,877 | \$38,988 | \$40,133 | \$41,312 | \$42,526 | \$43,778 | \$45,065 | \$46,391 | \$47,760 | \$49,167 |
| 7 | \$40,138 | \$41,318 | \$42,532 | \$43,784 | \$45,073 | \$46,400 | \$47,767 | \$49,175 | \$50,624 | \$52,118 |
| 8 | \$42,418 | \$43,665 | \$44,949 | \$46,274 | \$47,637 | \$49,041 | \$50,487 | \$51,977 | \$53,511 | \$55,091 |
| 9 | \$45,069 | \$46,395 | \$47,763 | \$49,170 | \$50,621 | \$52,114 | \$53,653 | \$55,237 | \$56,869 | \$58,550 |
| 10 | \$47,726 | \$49,133 | \$50,583 | \$52,075 | \$53,612 | \$55,196 | \$56,826 | \$58,506 | \$60,236 | \$62,019 |
| 11 | \$50,378 | \$51,864 | \$53,394 | \$54,972 | \$56,597 | \$58,269 | \$59,993 | \$61,767 | \$63,595 | \$65,478 |
| 12 | \$53,034 | \$54,601 | \$56,213 | \$57,876 | \$59,586 | \$61,349 | \$63,164 | \$65,035 | \$66,961 | \$68,945 |

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. 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 | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| True Hourly Rate and Annual Salary Schedule for Bus Drivers and Attendants | | | | | | | | | | |
| Effective July 1, 2019 | | | | | | | | | | |
| Grade | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| Drivers | \$15.55 | \$16.02 | \$16.49 | \$16.98 | \$17.50 | \$18.02 | \$18.57 | \$19.13 | \$19.70 | \$20.29 |
| 5 Hours (.625) | \$13,991 | \$14,414 | \$14,845 | \$15,286 | \$15,748 | \$16,220 | \$16,712 | \$17,214 | \$17,726 | \$18,257 |
| 6 Hours (.75) | \$16,790 | \$17,297 | \$17,814 | \$18,344 | \$18,898 | \$19,464 | \$20,054 | \$20,657 | \$21,271 | \$21,908 |
| 7 Hours (.875) | \$19,588 | \$20,179 | \$20,783 | \$21,401 | \$22,047 | \$22,708 | \$23,397 | \$24,099 | \$24,816 | \$25,560 |
| 8 Hours (1.0) | \$22,386 | \$23,062 | \$23,752 | \$24,458 | \$25,197 | \$25,952 | \$26,739 | \$27,542 | \$28,361 | \$29,211 |
| | | | | | | | | | | |
| Grade | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| Attendants | \$11.56 | \$11.91 | \$12.27 | \$12.64 | \$13.01 | \$13.40 | \$13.81 | \$14.23 | \$14.65 | \$15.09 |
| 5 Hours (.625) | \$10,408 | \$10,720 | \$11,041 | \$11,372 | \$11,713 | \$12,064 | \$12,426 | \$12,807 | \$13,189 | \$13,580 |
| 6 Hours (.75) | \$12,490 | \$12,864 | \$13,249 | \$13,646 | \$14,056 | \$14,477 | \$14,912 | \$15,368 | \$15,827 | \$16,296 |
| 7 Hours (.875) | \$14,571 | \$15,008 | \$15,457 | \$15,921 | \$16,398 | \$16,890 | \$17,397 | \$17,930 | \$18,465 | \$19,012 |
| 8 Hours (1.0) | \$16,653 | \$17,152 | \$17,665 | \$18,195 | \$18,741 | \$19,303 | \$19,882 | \$20,491 | \$21,103 | \$21,728 |

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. Effective July 1, 2007, all Harford County Public Schools experience will count towards longevity increments.

| Harford County Public Schools | | | | | | | | | | |
|---|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| Salary Schedule for Food Service Employees | | | | | | | | | | |
| Effective July 1, 2019 | | | | | | | | | | |
| Step | | | | | | | | | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| General Worker | | | | | | | | | | |
| 3 Hours | \$7,221 | \$7,438 | \$7,660 | \$7,890 | \$8,127 | \$8,371 | \$8,622 | \$8,881 | \$9,147 | \$9,422 |
| 3.5 Hours | \$8,423 | \$8,677 | \$8,936 | \$9,204 | \$9,481 | \$9,766 | \$10,058 | \$10,361 | \$10,671 | \$10,991 |
| 6 Hours | \$14,441 | \$14,875 | \$15,320 | \$15,780 | \$16,254 | \$16,742 | \$17,244 | \$17,762 | \$18,294 | \$18,843 |
| Satellite Kitchen Asst. | | | | | | | | | | |
| 6 Hours | \$17,793 | \$18,327 | \$18,877 | \$19,414 | \$19,996 | \$20,596 | \$21,213 | \$21,850 | \$22,505 | \$23,180 |
| 7 Hours | \$20,757 | \$21,380 | \$22,022 | \$22,648 | \$23,327 | \$24,027 | \$24,747 | \$25,490 | \$26,254 | \$27,042 |
| Production Center Asst. | | | | | | | | | | |
| 6 Hours | \$18,100 | \$18,643 | \$19,202 | \$19,777 | \$20,400 | \$20,982 | \$21,612 | \$22,260 | \$22,928 | \$23,616 |

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. Effective July 1, 2007, all Harford County Public Schools experience will count towards longevity increments.

| Harford County Public Schools Salary Schedule for Food Service Managers Effective July 1, 2019 | |
|---|------------|
| STEP | MG1 |
| 1 | \$34,645 |
| 2 | \$34,992 |
| 3 | \$35,342 |
| 4 | \$35,695 |
| 5 | \$36,052 |
| 6 | \$36,412 |
| 7 | \$36,776 |
| 8 | \$37,144 |
| 9 | \$37,516 |
| 10 | \$37,890 |
| 11 | \$38,269 |
| 12 | \$38,652 |
| 13 | \$39,039 |
| 14 | \$39,429 |
| 15 | \$39,823 |
| 16 | \$40,221 |
| 17 | \$40,624 |
| 18 | \$41,030 |
| 19 | \$41,440 |
| 20 | \$41,854 |

Harford County Public Schools

Salary Schedule for Non-Certified Administrative, Technical and Supervisory Professionals

Effective July 1, 2019

| STEP | GRADE A | GRADE B | GRADE C | GRADE D | GRADE E | GRADE F | GRADE G | GRADE H | GRADE I | GRADE J |
|------|----------|----------|----------|----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 1 | \$67,358 | \$71,400 | \$75,685 | \$80,226 | \$85,040 | \$90,143 | \$95,552 | \$101,287 | \$107,364 | \$113,807 |
| 2 | \$68,032 | \$72,115 | \$76,443 | \$81,030 | \$85,893 | \$91,047 | \$96,511 | \$102,301 | \$108,440 | \$114,947 |
| 3 | \$68,713 | \$72,836 | \$77,207 | \$81,841 | \$86,751 | \$91,957 | \$97,475 | \$103,324 | \$109,524 | \$116,095 |
| 4 | \$69,401 | \$73,565 | \$77,980 | \$82,659 | \$87,618 | \$92,876 | \$98,449 | \$104,357 | \$110,618 | \$117,255 |
| 5 | \$70,095 | \$74,301 | \$78,759 | \$83,484 | \$88,494 | \$93,804 | \$99,433 | \$105,400 | \$111,724 | \$118,428 |
| 6 | \$70,797 | \$75,045 | \$79,548 | \$84,321 | \$89,381 | \$94,744 | \$100,429 | \$106,456 | \$112,844 | \$119,615 |
| 7 | \$71,505 | \$75,795 | \$80,344 | \$85,165 | \$90,276 | \$95,694 | \$101,435 | \$107,522 | \$113,974 | \$120,814 |
| 8 | \$72,221 | \$76,555 | \$81,149 | \$86,018 | \$91,180 | \$96,651 | \$102,450 | \$108,598 | \$115,114 | \$122,021 |
| 9 | \$72,943 | \$77,321 | \$81,960 | \$86,879 | \$92,092 | \$97,618 | \$103,476 | \$109,685 | \$116,267 | \$123,243 |
| 10 | \$73,673 | \$78,094 | \$82,780 | \$87,748 | \$93,013 | \$98,594 | \$104,510 | \$110,781 | \$117,428 | \$124,474 |
| 11 | \$74,410 | \$78,875 | \$83,609 | \$88,626 | \$93,944 | \$99,581 | \$105,558 | \$111,891 | \$118,605 | \$125,722 |
| 12 | \$75,155 | \$79,665 | \$84,445 | \$89,512 | \$94,883 | \$100,577 | \$106,612 | \$113,011 | \$119,791 | \$126,979 |
| 13 | \$75,906 | \$80,461 | \$85,289 | \$90,407 | \$95,832 | \$101,582 | \$107,678 | \$114,138 | \$120,988 | \$128,247 |
| 14 | \$76,666 | \$81,266 | \$86,143 | \$91,313 | \$96,792 | \$102,601 | \$108,757 | \$115,283 | \$122,201 | \$129,533 |
| 15 | \$77,432 | \$82,079 | \$87,004 | \$92,224 | \$97,758 | \$103,624 | \$109,843 | \$116,434 | \$123,420 | \$130,827 |
| 16 | \$78,208 | \$82,900 | \$87,874 | \$93,147 | \$98,737 | \$104,661 | \$110,941 | \$117,598 | \$124,655 | \$132,135 |
| 17 | \$78,989 | \$83,730 | \$88,753 | \$94,078 | \$99,725 | \$105,708 | \$112,051 | \$118,774 | \$125,901 | \$133,457 |
| 18 | \$79,779 | \$84,566 | \$89,641 | \$95,019 | \$100,722 | \$106,764 | \$113,171 | \$119,962 | \$127,161 | \$134,792 |
| 19 | \$80,577 | \$85,412 | \$90,537 | \$95,968 | \$101,729 | \$107,832 | \$114,303 | \$121,162 | \$128,432 | \$136,139 |
| 20 | \$81,383 | \$86,266 | \$91,443 | \$96,928 | \$102,746 | \$108,910 | \$115,446 | \$122,374 | \$129,716 | \$137,500 |

**Harford County Public Schools
Salary Schedule for School Nurses
Effective July 1, 2019**

| STEP | |
|-------------|----------|
| 1 | \$47,754 |
| 2 | \$48,470 |
| 3 | \$49,198 |
| 4 | \$49,935 |
| 5 | \$50,685 |
| 6 | \$51,445 |
| 7 | \$52,216 |
| 8 | \$53,000 |
| 9 | \$53,795 |
| 10 | \$54,601 |
| 11 | \$55,421 |
| 12 | \$56,252 |
| 13 | \$57,096 |
| 14 | \$57,952 |
| 15 | \$58,822 |
| 16 | \$59,704 |
| 17 | \$60,599 |
| 18 | \$61,509 |
| 19 | \$62,431 |
| 20 | \$63,368 |

Harford County Public Schools
Salary Schedule for Administrative and Supervisory Personnel - 12 Month Employees
Effective July 1, 2019

| STEP | GRADE 1 | GRADE 2 | GRADE 3 | GRADE 4 | GRADE 5 | GRADE 6 | GRADE 7 | GRADE 8 |
|------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 1 | \$101,861 | \$104,917 | \$108,064 | \$111,306 | \$114,645 | \$118,085 | \$121,627 | \$125,276 |
| 2 | \$102,880 | \$105,966 | \$109,145 | \$112,419 | \$115,792 | \$119,266 | \$122,844 | \$126,529 |
| 3 | \$103,908 | \$107,026 | \$110,236 | \$113,544 | \$116,950 | \$120,458 | \$124,072 | \$127,794 |
| 4 | \$104,947 | \$108,096 | \$111,339 | \$114,679 | \$118,119 | \$121,663 | \$125,313 | \$129,072 |
| 5 | \$105,997 | \$109,177 | \$112,452 | \$115,826 | \$119,301 | \$122,880 | \$126,566 | \$130,363 |
| 6 | \$107,057 | \$110,269 | \$113,577 | \$116,984 | \$120,494 | \$124,108 | \$127,832 | \$131,667 |
| 7 | \$108,128 | \$111,371 | \$114,712 | \$118,154 | \$121,698 | \$125,349 | \$129,110 | \$132,983 |
| 8 | \$109,209 | \$112,485 | \$115,860 | \$119,335 | \$122,915 | \$126,603 | \$130,401 | \$134,313 |
| 9 | \$110,301 | \$113,610 | \$117,018 | \$120,529 | \$124,145 | \$127,869 | \$131,705 | \$135,656 |
| 10 | \$111,404 | \$114,746 | \$118,188 | \$121,734 | \$125,386 | \$129,148 | \$133,022 | \$137,013 |
| 11 | \$112,518 | \$115,893 | \$119,370 | \$122,951 | \$126,640 | \$130,439 | \$134,352 | \$138,383 |
| 12 | \$113,643 | \$117,052 | \$120,564 | \$124,181 | \$127,906 | \$131,743 | \$135,696 | \$139,767 |
| 13 | \$114,780 | \$118,223 | \$121,770 | \$125,423 | \$129,185 | \$133,061 | \$137,053 | \$141,164 |
| 14 | \$115,927 | \$119,405 | \$122,987 | \$126,677 | \$130,477 | \$134,392 | \$138,423 | \$142,576 |
| 15 | \$117,087 | \$120,599 | \$124,217 | \$127,944 | \$131,782 | \$135,735 | \$139,808 | \$144,002 |
| 16 | \$118,257 | \$121,805 | \$125,459 | \$129,223 | \$133,100 | \$137,093 | \$141,206 | \$145,442 |
| 17 | \$119,440 | \$123,023 | \$126,714 | \$130,515 | \$134,431 | \$138,464 | \$142,618 | \$146,896 |
| 18 | \$120,634 | \$124,253 | \$127,981 | \$131,821 | \$135,775 | \$139,848 | \$144,044 | \$148,365 |
| 19 | \$121,841 | \$125,496 | \$129,261 | \$133,139 | \$137,133 | \$141,247 | \$145,484 | \$149,849 |
| 20 | \$123,059 | \$126,751 | \$130,553 | \$134,470 | \$138,504 | \$142,659 | \$146,939 | \$151,347 |

| Salary Schedule for 12 Month Executives EXEC (Annuals) Effective July 1, 2019 | | | |
|--|------------|------------|------------|
| | PA1 | PA2 | PA3 |
| M | \$149,762 | \$154,255 | \$158,883 |
| L | \$145,400 | \$149,762 | \$154,255 |
| K | \$141,165 | \$145,400 | \$149,762 |

Executives who have completed 19, 24, 29, 34, 39, 44 and 49 years of experience shall receive \$2,500 longevity increments at each level.

Note: *Grade K, PA1 is based on the APSASHC Schedule, Grade 7, Step 13*

**Harford County Public Schools
Salary Schedule for Twelve Month Clerical,
School Bus Driver Instructors, and Transportation Specialists
Effective July 1, 2019**

| STEP | GRADE 1 | GRADE 2 | GRADE 3 | GRADE 4 | GRADE 5 | GRADE 6 | GRADE 7 | GRADE 8 | GRADE 9 | GRADE 10 | GRADE 11 | GRADE 12 |
|------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| 1 | \$25,839 | \$27,671 | \$29,497 | \$31,325 | \$33,518 | \$35,719 | \$37,901 | \$40,100 | \$42,654 | \$45,216 | \$47,772 | \$50,335 |
| 2 | \$26,615 | \$28,501 | \$30,382 | \$32,265 | \$34,523 | \$36,791 | \$39,039 | \$41,302 | \$43,934 | \$46,573 | \$49,204 | \$51,845 |
| 3 | \$27,414 | \$29,356 | \$31,295 | \$33,235 | \$35,558 | \$37,895 | \$40,210 | \$42,541 | \$45,253 | \$47,970 | \$50,681 | \$53,401 |
| 4 | \$28,235 | \$30,236 | \$32,234 | \$34,231 | \$36,625 | \$39,032 | \$41,414 | \$43,817 | \$46,612 | \$49,409 | \$52,202 | \$55,002 |
| 5 | \$29,083 | \$31,144 | \$33,201 | \$35,256 | \$37,724 | \$40,203 | \$42,658 | \$45,132 | \$48,008 | \$50,891 | \$53,768 | \$56,653 |
| 6 | \$30,537 | \$32,702 | \$34,860 | \$37,020 | \$39,610 | \$42,214 | \$44,791 | \$47,389 | \$50,410 | \$53,435 | \$56,456 | \$59,485 |
| 7 | \$32,064 | \$34,336 | \$36,603 | \$38,872 | \$41,590 | \$44,323 | \$47,031 | \$49,759 | \$52,931 | \$56,106 | \$59,280 | \$62,459 |
| 8 | \$33,668 | \$36,053 | \$38,433 | \$40,816 | \$43,670 | \$46,539 | \$49,382 | \$52,245 | \$55,576 | \$58,912 | \$62,243 | \$65,583 |
| 9 | \$35,350 | \$37,818 | \$40,354 | \$42,856 | \$45,853 | \$48,867 | \$51,852 | \$54,858 | \$58,355 | \$61,859 | \$65,355 | \$68,861 |
| 10 | \$37,118 | \$39,748 | \$42,374 | \$44,999 | \$48,147 | \$51,310 | \$54,443 | \$57,602 | \$61,272 | \$64,950 | \$68,623 | \$72,304 |
| 11 | \$37,268 | \$39,898 | \$42,524 | \$45,149 | \$48,297 | \$51,460 | \$54,593 | \$57,752 | \$61,422 | \$65,100 | \$68,773 | \$72,454 |
| 12 | \$37,418 | \$40,048 | \$42,674 | \$45,299 | \$48,447 | \$51,610 | \$54,743 | \$57,902 | \$61,572 | \$65,250 | \$68,923 | \$72,604 |
| 13 | \$37,568 | \$40,198 | \$42,824 | \$45,449 | \$48,597 | \$51,760 | \$54,893 | \$58,052 | \$61,722 | \$65,400 | \$69,073 | \$72,754 |
| 14 | \$37,718 | \$40,348 | \$42,974 | \$45,599 | \$48,747 | \$51,910 | \$55,043 | \$58,202 | \$61,872 | \$65,550 | \$69,223 | \$72,904 |
| 15 | \$37,868 | \$40,498 | \$43,124 | \$45,749 | \$48,897 | \$52,060 | \$55,193 | \$58,352 | \$62,022 | \$65,700 | \$69,373 | \$73,054 |
| 16 | \$38,018 | \$40,648 | \$43,274 | \$45,899 | \$49,047 | \$52,210 | \$55,343 | \$58,502 | \$62,172 | \$65,850 | \$69,523 | \$73,204 |
| 17 | \$38,168 | \$40,798 | \$43,424 | \$46,049 | \$49,197 | \$52,360 | \$55,493 | \$58,652 | \$62,322 | \$66,000 | \$69,673 | \$73,354 |
| 18 | \$38,318 | \$40,948 | \$43,574 | \$46,199 | \$49,347 | \$52,510 | \$55,643 | \$58,802 | \$62,472 | \$66,150 | \$69,823 | \$73,504 |
| 19 | \$38,468 | \$41,098 | \$43,724 | \$46,349 | \$49,497 | \$52,660 | \$55,793 | \$58,952 | \$62,622 | \$66,300 | \$69,973 | \$73,654 |
| 20 | \$38,618 | \$41,248 | \$43,874 | \$46,499 | \$49,647 | \$52,810 | \$55,943 | \$59,102 | \$62,772 | \$66,450 | \$70,123 | \$73,804 |
| 21 | \$38,768 | \$41,398 | \$44,024 | \$46,649 | \$49,797 | \$52,960 | \$56,093 | \$59,252 | \$62,922 | \$66,600 | \$70,273 | \$73,954 |
| 22 | \$38,918 | \$41,548 | \$44,174 | \$46,799 | \$49,947 | \$53,110 | \$56,243 | \$59,402 | \$63,072 | \$66,750 | \$70,423 | \$74,104 |
| 23 | \$39,068 | \$41,698 | \$44,324 | \$46,949 | \$50,097 | \$53,260 | \$56,393 | \$59,552 | \$63,222 | \$66,900 | \$70,573 | \$74,254 |
| 24 | \$39,218 | \$41,848 | \$44,474 | \$47,099 | \$50,247 | \$53,410 | \$56,543 | \$59,702 | \$63,372 | \$67,050 | \$70,723 | \$74,404 |
| 25 | \$39,368 | \$41,998 | \$44,624 | \$47,249 | \$50,397 | \$53,560 | \$56,693 | \$59,852 | \$63,522 | \$67,200 | \$70,873 | \$74,554 |
| 26 | \$39,518 | \$42,148 | \$44,774 | \$47,399 | \$50,547 | \$53,710 | \$56,843 | \$60,002 | \$63,672 | \$67,350 | \$71,023 | \$74,704 |
| 27 | \$39,668 | \$42,298 | \$44,924 | \$47,549 | \$50,697 | \$53,860 | \$56,993 | \$60,152 | \$63,822 | \$67,500 | \$71,173 | \$74,854 |
| 28 | \$39,818 | \$42,448 | \$45,074 | \$47,699 | \$50,847 | \$54,010 | \$57,143 | \$60,302 | \$63,972 | \$67,650 | \$71,323 | \$75,004 |
| 29 | \$39,968 | \$42,598 | \$45,224 | \$47,849 | \$50,997 | \$54,160 | \$57,293 | \$60,452 | \$64,122 | \$67,800 | \$71,473 | \$75,154 |
| 30 | \$40,118 | \$42,748 | \$45,374 | \$47,999 | \$51,147 | \$54,310 | \$57,443 | \$60,602 | \$64,272 | \$67,950 | \$71,623 | \$75,304 |

**Harford County Public Schools
Salary Schedule for Ten Month Clerical Employees
Effective July 1, 2019**

| STEP | GRADE 1 | GRADE 2 | GRADE 3 | GRADE 4 | GRADE 5 | GRADE 6 |
|-------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1 | \$21,530 | \$23,056 | \$24,578 | \$26,101 | \$27,927 | \$29,762 |
| 2 | \$22,176 | \$23,747 | \$25,315 | \$26,884 | \$28,764 | \$30,655 |
| 3 | \$22,841 | \$24,461 | \$26,075 | \$27,690 | \$29,628 | \$31,574 |
| 4 | \$23,527 | \$25,195 | \$26,858 | \$28,522 | \$30,516 | \$32,522 |
| 5 | \$24,233 | \$25,950 | \$27,663 | \$29,377 | \$31,432 | \$33,498 |
| 6 | \$25,444 | \$27,247 | \$29,045 | \$30,846 | \$33,003 | \$35,173 |
| 7 | \$26,716 | \$28,609 | \$30,498 | \$32,389 | \$34,654 | \$36,931 |
| 8 | \$28,052 | \$30,041 | \$32,023 | \$34,007 | \$36,386 | \$38,778 |
| 9 | \$29,454 | \$31,541 | \$33,623 | \$35,708 | \$38,206 | \$40,717 |
| 10 | \$30,927 | \$33,119 | \$35,305 | \$37,492 | \$40,115 | \$42,752 |
| 11 | \$31,077 | \$33,269 | \$35,455 | \$37,642 | \$40,265 | \$42,902 |
| 12 | \$31,227 | \$33,419 | \$35,605 | \$37,792 | \$40,415 | \$43,052 |
| 13 | \$31,377 | \$33,569 | \$35,755 | \$37,942 | \$40,565 | \$43,202 |
| 14 | \$31,527 | \$33,719 | \$35,905 | \$38,092 | \$40,715 | \$43,352 |
| 15 | \$31,677 | \$33,869 | \$36,055 | \$38,242 | \$40,865 | \$43,502 |
| 16 | \$31,827 | \$34,019 | \$36,205 | \$38,392 | \$41,015 | \$43,652 |
| 17 | \$31,977 | \$34,169 | \$36,355 | \$38,542 | \$41,165 | \$43,802 |
| 18 | \$32,127 | \$34,319 | \$36,505 | \$38,692 | \$41,315 | \$43,952 |
| 19 | \$32,277 | \$34,469 | \$36,655 | \$38,842 | \$41,465 | \$44,102 |
| 20 | \$32,427 | \$34,619 | \$36,805 | \$38,992 | \$41,615 | \$44,252 |
| 21 | \$32,577 | \$34,769 | \$36,955 | \$39,142 | \$41,765 | \$44,402 |
| 22 | \$32,727 | \$34,919 | \$37,105 | \$39,292 | \$41,915 | \$44,552 |
| 23 | \$32,877 | \$35,069 | \$37,255 | \$39,442 | \$42,065 | \$44,702 |
| 24 | \$33,027 | \$35,219 | \$37,405 | \$39,592 | \$42,215 | \$44,852 |
| 25 | \$33,177 | \$35,369 | \$37,555 | \$39,742 | \$42,365 | \$45,002 |
| 26 | \$33,327 | \$35,519 | \$37,705 | \$39,892 | \$42,515 | \$45,152 |
| 27 | \$33,477 | \$35,669 | \$37,855 | \$40,042 | \$42,665 | \$45,302 |
| 28 | \$33,627 | \$35,819 | \$38,005 | \$40,192 | \$42,815 | \$45,452 |
| 29 | \$33,777 | \$35,969 | \$38,155 | \$40,342 | \$42,965 | \$45,602 |
| 30 | \$33,927 | \$36,119 | \$38,305 | \$40,492 | \$43,115 | \$45,752 |

| Harford County Public Schools Salary Schedule for Paraeducators Effective July 1, 2019 | | | | | |
|---|-----------|------------|------------|------------|------------|
| STEP GRADE | IA | I30 | I60 | I90 | IAB |
| 1 | \$19,201 | \$19,451 | \$19,701 | \$19,951 | \$20,201 |
| 2 | \$19,777 | \$20,027 | \$20,277 | \$20,527 | \$20,777 |
| 3 | \$20,371 | \$20,621 | \$20,871 | \$21,121 | \$21,371 |
| 4 | \$20,982 | \$21,232 | \$21,482 | \$21,732 | \$21,982 |
| 5 | \$21,611 | \$21,861 | \$22,111 | \$22,361 | \$22,611 |
| 6 | \$22,259 | \$22,509 | \$22,759 | \$23,009 | \$23,259 |
| 7 | \$22,927 | \$23,177 | \$23,427 | \$23,677 | \$23,927 |
| 8 | \$23,615 | \$23,865 | \$24,115 | \$24,365 | \$24,615 |
| 9 | \$24,323 | \$24,573 | \$24,823 | \$25,073 | \$25,323 |
| 10 | \$25,053 | \$25,303 | \$25,553 | \$25,803 | \$26,053 |
| 11 | \$25,804 | \$26,054 | \$26,304 | \$26,554 | \$26,804 |
| 12 | \$26,579 | \$26,829 | \$27,079 | \$27,329 | \$27,579 |
| 13 | \$27,377 | \$27,627 | \$27,877 | \$28,127 | \$28,377 |
| 14 | \$28,198 | \$28,448 | \$28,698 | \$28,948 | \$29,198 |
| 15 | \$29,042 | \$29,292 | \$29,542 | \$29,792 | \$30,042 |
| 16 | \$29,192 | \$29,442 | \$29,692 | \$29,942 | \$30,192 |
| 17 | \$29,342 | \$29,592 | \$29,842 | \$30,092 | \$30,342 |
| 18 | \$29,492 | \$29,742 | \$29,992 | \$30,242 | \$30,492 |
| 19 | \$29,642 | \$29,892 | \$30,142 | \$30,392 | \$30,642 |
| 20 | \$29,792 | \$30,042 | \$30,292 | \$30,542 | \$30,792 |
| 21 | \$29,942 | \$30,192 | \$30,442 | \$30,692 | \$30,942 |
| 22 | \$30,092 | \$30,342 | \$30,592 | \$30,842 | \$31,092 |
| 23 | \$30,242 | \$30,492 | \$30,742 | \$30,992 | \$31,242 |
| 24 | \$30,392 | \$30,642 | \$30,892 | \$31,142 | \$31,392 |
| 25 | \$30,542 | \$30,792 | \$31,042 | \$31,292 | \$31,542 |
| 26 | \$30,692 | \$30,942 | \$31,192 | \$31,442 | \$31,692 |
| 27 | \$30,842 | \$31,092 | \$31,342 | \$31,592 | \$31,842 |
| 28 | \$30,992 | \$31,242 | \$31,492 | \$31,742 | \$31,992 |
| 29 | \$31,142 | \$31,392 | \$31,642 | \$31,892 | \$32,142 |
| 30 | \$31,292 | \$31,542 | \$31,792 | \$32,042 | \$32,292 |

| Harford County Public Schools Salary Schedule for Team Nurses Effective July 1, 2019 | |
|---|----------|
| STEP | |
| 1 | \$29,265 |
| 2 | \$30,111 |
| 3 | \$30,983 |
| 4 | \$31,882 |
| 5 | \$32,806 |
| 6 | \$33,759 |
| 7 | \$34,741 |
| 8 | \$35,751 |
| 9 | \$36,792 |
| 10 | \$37,865 |
| 11 | \$38,015 |
| 12 | \$38,165 |
| 13 | \$38,315 |
| 14 | \$38,465 |
| 15 | \$38,615 |
| 16 | \$38,765 |
| 17 | \$38,915 |
| 18 | \$39,065 |
| 19 | \$39,215 |
| 20 | \$39,365 |
| 21 | \$39,515 |
| 22 | \$39,665 |
| 23 | \$39,815 |
| 24 | \$39,965 |
| 25 | \$40,115 |
| 26 | \$40,265 |
| 27 | \$40,415 |
| 28 | \$40,565 |
| 29 | \$40,715 |
| 30 | \$40,865 |

| Harford County Public Schools Salary Schedule for Technicians Effective July 1, 2019 | |
|---|----------|
| STEP | |
| 1 | \$23,031 |
| 2 | \$23,723 |
| 3 | \$24,433 |
| 4 | \$25,166 |
| 5 | \$25,921 |
| 6 | \$26,699 |
| 7 | \$27,500 |
| 8 | \$28,325 |
| 9 | \$29,175 |
| 10 | \$30,050 |
| 11 | \$30,951 |
| 12 | \$31,880 |
| 13 | \$32,836 |
| 14 | \$33,822 |
| 15 | \$34,835 |
| 16 | \$34,985 |
| 17 | \$35,135 |
| 18 | \$35,285 |
| 19 | \$35,435 |
| 20 | \$35,585 |
| 21 | \$35,735 |
| 22 | \$35,885 |
| 23 | \$36,035 |
| 24 | \$36,185 |
| 25 | \$36,335 |
| 26 | \$36,485 |
| 27 | \$36,635 |
| 28 | \$36,785 |
| 29 | \$36,935 |
| 30 | \$37,085 |

**Harford County Public Schools
Salary Schedule for Interpreters, Transliterators,
and Braille Technicians
Effective July 1, 2019**

| STEP | |
|-------------|----------|
| 1 | \$33,554 |
| 2 | \$34,561 |
| 3 | \$35,597 |
| 4 | \$36,665 |
| 5 | \$37,765 |
| 6 | \$38,898 |
| 7 | \$40,064 |
| 8 | \$41,267 |
| 9 | \$42,505 |
| 10 | \$43,781 |
| 11 | \$45,094 |
| 12 | \$46,447 |
| 13 | \$47,840 |
| 14 | \$49,276 |
| 15 | \$50,753 |
| 16 | \$50,903 |
| 17 | \$51,053 |
| 18 | \$51,203 |
| 19 | \$51,353 |
| 20 | \$51,503 |
| 21 | \$51,653 |
| 22 | \$51,803 |
| 23 | \$51,953 |
| 24 | \$52,103 |
| 25 | \$52,253 |
| 26 | \$52,403 |
| 27 | \$52,553 |
| 28 | \$52,703 |
| 29 | \$52,853 |
| 30 | \$53,003 |

| Harford County Public Schools Salary Schedule for Inclusion Helpers Effective July 1, 2019 | |
|---|----------|
| STEP | |
| 1 | \$15,957 |
| 2 | \$16,434 |
| 3 | \$16,927 |
| 4 | \$17,435 |
| 5 | \$17,958 |
| 6 | \$18,496 |
| 7 | \$19,050 |
| 8 | \$19,635 |
| 9 | \$20,220 |
| 10 | \$20,820 |
| 11 | \$20,970 |
| 12 | \$21,120 |
| 13 | \$21,270 |
| 14 | \$21,420 |
| 15 | \$21,570 |
| 16 | \$21,720 |
| 17 | \$21,870 |
| 18 | \$22,020 |
| 19 | \$22,170 |
| 20 | \$22,320 |
| 21 | \$22,470 |
| 22 | \$22,620 |
| 23 | \$22,770 |
| 24 | \$22,920 |
| 25 | \$23,070 |
| 26 | \$23,220 |
| 27 | \$23,370 |
| 28 | \$23,520 |
| 29 | \$23,670 |
| 30 | \$23,820 |

COMPENSATION FOR EXTRA DUTY PAY Fiscal Year 2019-2020

Effective: July 1, 2019

| Specific Activities | Head | Jr. Varsity Head | Varsity Assistant | General Activities | Compensation-High School | Compensation-Middle School | Compensation-Elementary |
|---------------------------------------|-------|------------------|-------------------|---------------------------------------|--------------------------|----------------------------|--|
| Athletic Director | 9,335 | 0 | 0 | Secondary Intramural Director | 2,251 | 1,916 | 0 |
| Football | 3,922 | 2,942 | 2,631 | Secondary Intramural Director/Asst. | 1,359 | 1,208 | 0 |
| Basketball (Boys) | 3,547 | 2,662 | 2,375 | High School Band | 2,357 | 0 | 0 |
| Basketball (Girls) | 3,547 | 2,662 | 2,375 | High School Vocal/Orchestra | 1,822 | 0 | 0 |
| Wrestling | 3,547 | 2,662 | 2,375 | Yearbook/Forensics/H.S. Newspaper | 1,411 | 945 | 0 |
| Track/Field (Boys) | 2,792 | 2,094 | 1,870 | Dramatics** | 2,417 | 1,620 | 798 |
| Track/Field (Girls) | 2,792 | 2,094 | 1,870 | School Literary Publication | 1,310 | 878 | 431 |
| Soccer (Boys) | 2,792 | 2,094 | 1,870 | Majorette - Advisor/Coach | 1,129 | 0 | 0 |
| Soccer (Girls) | 2,792 | 2,094 | 1,870 | Prom | 1,414 | 0 | 0 |
| Baseball | 2,792 | 2,094 | 1,870 | Student Council Advisor | 1,477 | 1,265 | 489 |
| Field Hockey | 2,792 | 2,094 | 1,870 | FBLA | 1,369 | 0 | 0 |
| Lacrosse (Boys) | 2,792 | 2,094 | 1,870 | It's Academic | 1,369 | 0 | 0 |
| Lacrosse (Girls) | 2,792 | 2,094 | 1,870 | Senior Class Sponsor | 1,472 | 0 | 0 |
| Softball | 2,792 | 2,094 | 1,870 | Destination Imagination | 1,369 | 1,369 | 1,369 |
| Swimming (Boys) | 2,792 | 0 | 1,870 | Maryland Engineering Challenge | 1,369 | 1,369 | 1,369 |
| Swimming (Girls) | 2,792 | 0 | 1,870 | Math Counts | 985 | 985 | 0 |
| Tennis | 2,406 | 1,806 | 1,613 | National Honor Society | 1,369 | 1,244 | 0 |
| Cross Country (Boys) | 2,406 | 0 | 0 | Foreign Language Nat'l Honor Soc.* | 1,369 | 0 | 0 |
| Cross Country (Girls) | 2,406 | 0 | 0 | SADD, FFA, VICA, DECA, STARS and HOSA | 1,369 | 916 | 0 |
| Volleyball (Boys) | 2,792 | 2,094 | 0 | Envirothon | 1,477 | 0 | 0 |
| Volleyball (Girls) | 2,792 | 2,094 | 0 | Future Teachers Club | 1,369 | 916 | 0 |
| Golf | 1,514 | 0 | 0 | College Readiness Coordinator | 1,354 | 0 | 0 |
| Cheerleader - Advisor/Coach Fall | 2,688 | 0 | 0 | Mock Trial Sponsor | 1,354 | 0 | 0 |
| Cheerleader - Advisor/Coach Winter | 2,688 | 0 | 0 | Technology Liaisons*** | 1,188 | 1,188 | 1,188 |
| Cheerleader - JV Asst./Coach - Fall | 0 | 2,018 | 0 | | | | |
| Cheerleader - JV Asst./Coach - Winter | 0 | 2,018 | 0 | <i>Super Users</i> | | | <i>\$20/hr. not subject to 16.12 of this agreement</i> |

Head Coaches who also serve as a Jr. Varsity Head Coach shall receive their full stipend plus fifty percent (50%) of the Jr. Varsity Head Coach Stipend.

Two Varsity Assistant positions are allocated to each high school for football, boys lacrosse, and girls lacrosse.

One Junior Varsity Assistant position is allocated to each high school for football at \$1964.

One Junior Varsity Assistant position is allocated to each high school for boy's lacrosse at \$1397.

One Junior Varsity Assistant position is allocated to each high school girl's lacrosse at \$1397.

Longevity increments of \$100 shall be provided after five (5) years, \$200 after ten (10) years, and \$300 after fifteen (15) years of service in the same activity.

* For qualified Honor Society

** Each of two plays at \$1209. The principal may adjust the rate to provide for several small or a more extensive production.

*** Technology Liaisons - check with (OTIS)

| Schedule of Stipends | | | | | | |
|--|---------------------|----------------|---------------------|----------------|--------------------------------------|----------------|
| Effective July 1, 2019 | | | | | | |
| Teacher Stipends - Department Chairs | | | | | | |
| Year 1 | TSDCY1<5 | \$1,222 | TSDCY1<8 | \$1,690 | TSDCY1>8 | \$2,060 |
| Year 2 | TSDCY2<5 | \$1,397 | TSDCY2<8 | \$1,871 | TSDCY2>8 | \$2,251 |
| Year 3 & Beyond | TSDCY3<5 | \$1,742 | TSDCY3<8 | \$2,251 | TSDCY3>8 | \$2,622 |
| Teacher Stipends Teacher-In-Charge / Teacher Specialist | | | | | | |
| Year 1 | TSTIC1<18 | \$1,690 | TSTIC1>18 | \$2,060 | | |
| Year 2 | TSTIC2<18 | \$1,871 | TSTIC2>18 | \$2,251 | | |
| Year 3 | TSTIC3<18 | \$2,251 | TSTIC3>18 | \$2,622 | | |
| Teacher Stipends - Helping Teachers | | | | | | |
| Year 1 | TSHTTSP1 | \$2,060 | TS12HTTSP1 | \$2,060 | | |
| Year 2 | TSHTTSP2 | \$2,251 | TS12HTTSP2 | \$2,251 | | |
| Year 3 | TSHTTSP3 | \$2,622 | TS12HTTSP3 | \$2,622 | | |
| Interpreters, Transliterators and Braille Technicians | | | | | | |
| INQ | | \$500 | | | <i>InterpretersWithCertification</i> | |
| INB | | \$1,000 | | | <i>InterpretersWithBachelors</i> | |
| 2nd Shift Twelve Month AFSCME Employee | | | | | | |
| S12-2 Schedule | | \$0.40 | | | <i>AFSCMESHiftDifferential</i> | |
| Paraeducators | | | | | | |
| Credits | | 30+ | | 60+ | | 90+ |
| ParaAdjustments | | \$250 | | \$500 | | \$750 |
| ParaWithBachelors | | \$1,000 | | | | |
| Team Nurses | | | | | | |
| LPN | | \$1,000 | | | <i>HealthTechWithLPN</i> | |
| RN | | \$1,500 | | | <i>HealthTechWithRN</i> | |
| RNB | | \$1,000 | | | <i>HealthTechRNWithBachelors</i> | |

HARFORD COUNTY PUBLIC SCHOOLS SPECIAL PAY DATA EFFECTIVE July 1, 2019 – June 30, 2020

Verification of fingerprints, I-9 form, online application, and education/experience required prior to the start date.

| JOB CLASSIFICATION | 2019-20 BASE RATES | HOURS PER DAY | 2019-20 HOURLY RATES |
|--|------------------------------------|--------------------------|----------------------------|
| HOME TEACHERS | | | |
| ▪ 1 - 4 years' experience | \$ 21.83/hour | | \$ 21.83 |
| ▪ 5 - 9 years' experience | \$ 22.64/hour | | \$ 22.64 |
| ▪ 10 - 14 years' experience | \$ 23.38/hour | | \$ 23.38 |
| ▪ Teen Diversion | \$ 30.29/hour | | \$ 30.29 |
| SUBSTITUTE TEACHERS | | | |
| ▪ Non-degree | \$ 88.79/day \$ 44.39/half-day | 7.50 hours 3.75 hours | |
| ▪ Degree | \$ 100.97/day \$ 50.49/half-day | 7.50 hours 3.75 hours | |
| ▪ Long-Term Substitute > A Long-Term Substitute is defined as a substitute assignment lasting more than 15 consecutive days for one teacher . The Long-Term Sub rate only applies to substitutes holding a minimum of a bachelor's degree. | \$ 138.71/day | 7.50 hours | |
| SUMMER SUBSTITUTE TEACHERS | | | |
| ▪ Non-degree | \$ 71.03/day | 6.00 hours | \$ 11.84 |
| ▪ Degree | \$ 80.93/day | 6.00 hours | \$ 13.49 |
| SUBSTITUTE SUPPORT/NON-INSTRUCTIONAL | | | |
| ▪ Bus Attendants | \$ 11.50/hour | | \$ 11.50 |
| ▪ Bus Drivers | \$ 15.47/hour | | \$ 15.47 |
| ▪ Clericals | \$ 15.06/hour | | \$ 15.06 |
| ▪ Custodians | \$ 11.53/hour | | \$ 11.53 |
| ▪ Food & Nutrition Per Diem and Catering | \$ 11.65/hour | | \$ 11.65 |
| ▪ Food & Nutrition Substitutes | \$ 10.35/hour | | \$ 10.35 |
| ▪ Inclusion Helpers | \$ 11.50/hour | | \$ 11.50 |
| ▪ Interpreters | \$ 176.51/day | 7.50 hours | \$ 23.53 |
| ▪ Library Technicians | \$ 77.64/day | 7.50 hours | \$ 10.35 |
| ▪ Library Technicians Long-Term Substitutes | \$ 79.88/day | 7.50 hours | \$ 10.65 |
| ▪ Nurses | \$ 201.26/day | 7.50 hours | \$ 26.83 |
| ▪ Paraeducators | \$ 77.64/day | 7.50 hours | \$ 10.35 |
| ▪ Paraeducators Long-Term Substitutes | \$ 79.88/day | 7.50 hours | \$ 10.65 |
| ▪ Paraeducators Summer Substitute | \$ 62.12/day | 6.00 hours | \$ 10.35 |
| ▪ Proctors | \$ 20.50/hour | | \$ 20.50 |
| ▪ Summer/Winter Maintenance | \$ 10.35/hour | | \$ 10.35 |
| ▪ John Archer "Lunch Assistant" | \$ 10.35/hour | | \$ 10.35 |
| ▪ Work Experience Program | \$ 10.35/hour | | \$ 10.35 |

** Substitutes are paid for actual hours worked on predefined early dismissal days as outlined on the HCPS calendar.

Authorization Signature: _____ Date: _____

Effective 7/1/2019

Original dated 7/1/2019

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Glossary

ACCOUNTING UNIT

A twelve-digit record indicating the category, location, program and sub-program for expenditure.

ACTIVITY

A major component of work performed by a department, division or agency that measures performance.

ACCRUAL BASIS

A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

ADEQUATE YEARLY PROGRESS (AYP)

The federal requirements of adequate yearly progress are designed to ensure continuous improvement each year toward the goal of 100% proficiency in 2014. Improvement targets are particularly focused on subgroups of students who, historically, have the furthest to go. The intent, therefore, is to ensure that schools, school systems, and the states direct their instructional improvement efforts toward historically low performing subgroups and, by extension, all low performing students. The goal of 100% proficiency ensures that all students, not just low performing students, are expected to continuously progress.

AGENCY

A principal County department or office, or other governmental unit outside County organizational structure, receiving County funds (Note: For descriptive purposes only, this term is used interchangeably with department, office, division, and bureau).

ALLOT

To divide an appropriation into amounts which may be encumbered or expended during an allotment period.

ALTERNATIVE PROGRAMS

A variety of intervention and support programs for students at risk for expulsion for inappropriate behavior, students conditionally expelled, and students whose adjustment to traditional education interferes with successful participation in general education.

ANNUAL MEASURABLE OBJECTIVE (AMO)

An annual measurable objective established by each state to ensure that all students are 100% proficient in reading/language arts and mathematics.

ANNUALIZE

Taking changes that occurred mid-year and calculating their cost or savings for a full year, for the purpose of preparing an annual budget.

APPROPRIATION

The legal authorization to spend a specific amount of money for a particular purpose.

ASSESSABLE BASE

The total value of all real and personal property in the County used as a basis for levying taxes. Tax-exempt property is excluded from the assessable base.

ASSESSED VALUATION

A valuation set upon real estate or other property by the State as a basis for levying taxes. Assessed value is less than market value.

ASSESSMENT RATIO

The ratio at which the tax rate is applied to the tax base.

ATTRITION

A method of achieving a reduction in personnel by not refilling the positions vacated through resignation, reassignment, transfer, retirement, or means other than layoffs.

AUDIT

An annual examination of all school financial documents, records, and reports along with a review of all accounting practices and procedures.

AUDITOR

An independently appointed certified public accountant, directly serving the Board of Education.

AUTHORIZED POSITIONS

Employee positions, which are approved in the adopted budget, to be filled during the year.

AVERAGE DAILY MEMBERSHIP (ADM)

The aggregate membership of a school system divided by the number of day's school is in session.

BALANCED BUDGET

Current appropriations in all funds are limited to the sum of available, unencumbered cash balances and revenues estimated to be received in the current budget period. The budget, when adopted, will be balanced in all funds and throughout the year.

BLACKBOARD / CONNECT 5

The Blackboard / Connect 5 rapid telephone notification system permits the school system or individual schools to call parents of all students or parents of groups of students with a common message that is delivered at pre-determined dates and times or immediately to the identified parents. The system permits notification for school schedule changes; emergency situations in the school system, at the school level, or the classroom bus level; or the conveyance of important information about back-to-school nights, special meetings, or other events.

BONDS

Long-term, interest-bearing certificates of public indebtedness used to finance the County's capital projects.

BOND RATING

Bond ratings are based upon the County's financial condition and its ability to meet all future interest and principal payments promptly.

BRIDGE TO EXCELLENCE

Maryland General Assembly enacted Senate Bill 856, *Bridge to Excellence in Public Schools Act*, on April 4, 2002 to restructure public school finance systems and increase State Aid to public schools by \$2.2 billion over six years. Under this legislation, MSDE must set academic performance standards, ensure that schools and students have sufficient resources to meet those standards, and hold schools and school systems accountable for student performance.

BUDGET

A comprehensive financial plan describing proposed expenditures and the means of financing those expenditures.

BUDGET CATEGORY

Represents 15 state defined expenditure categories within the Current Expense Fund, e.g. Administrative Services, Instructional Salaries, Transportation.

BUDGET REVIEWS

Ongoing review and re-evaluation of the budget based on actual expenditures and current projections.

BUDGETARY BASIS

This refers to the basis of accounting used to estimate financing sources and uses in the budget. This generally takes one of three forms: GAAP, cash, or modified accrual.

CAPITAL ASSETS

Assets of significant value and having a useful life of several years. Capital assets are also called fixed assets.

CAPITAL BUDGET

A financial plan for appropriating monies necessary to fund the construction of permanent public improvements. Capital projects may extend beyond one fiscal year, and are financed by bonds, grants, contributions, Paygo funds or other approved long-term indebtedness.

CAPITAL EQUIPMENT

Fixed assets valued above \$5,000 and/or with an economic lifetime of five years or longer.

CAPITAL IMPROVEMENTS

Projects that are long-term assets such as school buildings and facilities.

CAPITAL IMPROVEMENTS PROGRAM

A five-year projection of capital improvements that includes funding sources of the project. The first year of

the program represents the current fiscal year capital budget.

CAPITAL PROJECT

Any acquisition of property of a permanent nature for public use and/or any physical improvement including any preliminary studies, surveys and initial equipment purchases.

CARRYOVER

The process by which funds for previously approved School Board commitments to pay for goods and services at the end of one fiscal year are re-appropriated in the next fiscal year.

CASH BASIS

A basis of accounting in which transactions are recognized only when cash is increased or decreased.

CONFIDENCE INTERVAL

Statistical procedures will be used in all tests of Adequate Yearly Progress determinations to ensure that decisions take into account inherent measurement error presenting all accountability systems. The confidence interval is a statistical tool used in Maryland AYP determinations to ensure accurate and reliable accountability decisions. Because the accuracy of scores depends on the number of students in each group, the state uses a statistical test to help ensure that they make fair and valid AYP decisions for groups with different numbers of students.

CONSTRUCTION FUND

The fund used to account for new schools, school additions, and other major capital improvements to school buildings.

CONSUMER PRICE INDEX (CPI)

Measure of the average change over time in the prices paid by urban consumers for a fixed market basket of consumer goods and services. The CPI provides a way for consumers to compare what the market basket of goods and services costs this month with what the same market basket cost a month or a year ago.

COST OF LIVING ADJUSTMENT (COLA)

An increase in salaries to offset the adverse effect of inflation on compensation.

CURRENT OPERATING BUDGET

The Board's comprehensive financial plan for a single fiscal year including expenditure requirements for all services and planned programs along with revenue estimates needed to support these stated levels of activity.

CURRENT EXPENSE FUND

Accounts for the basic education programs and includes all financial resources used for the operations of the school system. This fund is subdivided into Unrestricted and Restricted programs.

DEBT SERVICE

The payment of principal and interest on bonded or long-term indebtedness required during a fiscal year.

DEDICATED TAX

A tax levied to support a specific government program or purpose.

DEFICIT

The excess of an entity's liabilities over its assets or the excess of expenses over revenues during a single accounting period.

EDLINE

A site for teachers to create class websites for uploading and archiving schedules, lessons, etc. Teachers can also publish grades, attendance, class info, and homework online for parent and student access.

DISBURSEMENT

The expenditure of monies from an account.

EMPLOYEE (OR FRINGE) BENEFITS

Contributions made by a government to meet commitments or obligations for employee fringe benefits. Included is the government's share of costs for Social Security and the various pensions, medical, and life insurance plans.

ENCUMBRANCE

A formal obligation to pay for goods or services of that fiscal year.

ENTITLEMENTS

Payments to which local governmental units are entitled, pursuant to an allocation formula determined by the agency providing the monies, usually the state or the federal government.

EXPENDITURES

The cost of goods delivered or services rendered.

EXPENSE

Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest or other charges.

FREE AND REDUCED MEALS (FaRMS)

Free and Reduced Meals (Breakfast and Lunch) are available to students based on income levels.

FISCAL IMPACT STATEMENT

The net financial effect of a change to a capital project or an agency's operating budget for the current fiscal year.

FISCAL POLICY

A board policy with respect to revenues and expenditures as it pertains to programs and services in the Operating Budget and Capital Budget.

FIDUCIARY FUNDS

Agency Fund (School Funds) are used to account for the assets held by the school system in a trustee capacity. School fund accounts are the direct responsibility of the principals of their respective school.

FISCAL YEAR

A 12-month time period to which the annual Operating and Capital Budgets apply. The Harford County Public Schools fiscal year begins July 1 and ends June 30.

FOOD & NUTRITION FUND

The self-supporting fund used to account for all activities of the school food services program.

FULL-TIME EQUIVALENT POSITION (FTE)

A part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours per year for 12-month employees or 1,650 hours per year for 10-month employees.

FUND

A separate budget/accounting entity designated for specific revenues in accordance with special regulations, restrictions, or limitations.

FUND BALANCE

The remainder of fund assets and resources over fund liabilities available for appropriation.

GAAP

Generally Accepted Accounting Principles. Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules, and procedures that define accepted accounting principles.

GENERAL FUND

A fund established for conducting normal operations, not accounted for in any other fund.

GENERAL OBLIGATION BONDS

Bonds backed by the full faith and credit of the issuing government that finance a variety of public improvement projects.

GOAL

A long-range desirable aim attained by completion of defined objectives.

GOVERNMENTAL FUNDS

These funds include the Current Expense Fund, which is a combination of the school system's Unrestricted and Restricted Funds, Food Service Fund, Special Revenue Fund, School Construction Fund, and Capital Projects Fund.

GRANT

A contribution from one governmental unit to another or from a government to a private organization to aid in the support of a specific purpose, activity or facility.

INDIRECT COST

A cost necessary for the functioning of the organization as a whole, but which cannot be directly assigned to one service.

INTER-GOVERNMENTAL REVENUE

Funds received from other governmental units in the form of grants or shared revenues.

INTERNATIONAL BACCALAUREATE

The IB program is an internationally recognized advanced academic program for 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.

LAWSON

The integrated financial accounting and human resources information system.

LEASE PURCHASE AGREEMENT

A contractual agreement termed “lease” but is actually a purchase contract.

LONG-TERM DEBT

Debt with a maturity of more than one year after the date of issuance.

MODIFIED ACCRUAL BASIS

The basis of accounting under which expenditures are recorded when the services or goods are received and the liabilities are incurred, and revenues are recorded when available. Accounting records for the County’s general funds and expendable trust and agency funds are maintained on a modified accrual basis.

OBJECT

A classification of expenditures indicating goods and services. Examples include personal services or supplies and materials.

OBJECTIVE

A well-defined measurable task or function to be accomplished in a specific time frame.

OBLIGATIONS

Amounts that a government may be legally required to meet out of its resources. They include not only actual liabilities, but also encumbrances not yet paid.

OFFICE

An organizational unit within a department responsible for accomplishing major programs and activities of the department.

MAINTENANCE OF EFFORT

The county governing body shall appropriate local funds to the school operating budget in an amount no less than the product of the county’s full-time equivalent enrollment for the current fiscal year and the local appropriation on a per pupil basis for the prior fiscal year.

MASTER PLAN

A five-year comprehensive master plan that describes the goals, objectives, and strategies that will be used to improve student achievement for every segment of the student population. HCPS will integrate Board Goals with the parameters of the *Bridge to Excellence* legislation and *No Child Left Behind* legislation.

NEW RESOURCES

A term used to identify budget requests requiring additional resources above the baseline budget funding designed to meet identified School Board goals.

NON-CAPITAL EQUIPMENT

Equipment with a useful life greater than one year and an acquisition value equal to or greater than \$500.

OPERATING BUDGET

A comprehensive financial plan outlining expenditure requirements necessary to support Harford County Public Schools’ services and activities in the coming fiscal year and the available resources needed to fund these requirements.

OPERATING EXPENSE

Those costs necessary to maintain and support the operation of an organization, excluding salaries, wages, benefits, and capital outlay. Examples: office supplies and utilities.

OPERATING REVENUES

Funds that the Board receives as income to pay for ongoing operations. It includes such items as tuition, fees from specific services, and interest earnings.

ORGANIZATION

A general term applied to any governmental unit receiving funds.

PARAEDUCATOR

Formerly a teacher’s assistant.

PAY AS YOU GO (PAYGO)

A fiscal policy by which capital projects are funded with operating budget revenues rather than long-term or bonded indebtedness.

PER PUPIL ALLOCATION

Per pupil ratios used to allocate textbooks, supplies, and other materials funds to schools.

PERFORMANCE INDICATOR

A unit measurement of work to be accomplished, which alone or in combination with other data, permits assessment of efficiency and effectiveness.

PERFORMANCE MEASURES

Data collected to determine how effective or efficient a program is in achieving its objectives.

POSITION CONTROL MANAGEMENT

The budgetary process where all changes in budgeted FTE positions and the position's link to an accounting unit and account are monitored.

PRIOR-YEAR ENCUMBRANCES

Obligations from previous fiscal years in the form of purchase orders, contracts or salary commitments which are chargeable to an appropriation, and for which a part of the appropriation is reserved. They cease to be encumbrances when the obligations are paid or otherwise terminated.

PROGRAM

A primary function of an organization, encompassing all related activities aimed at achieving an established objective, whether long or short term.

PROPERTY TAX

An assessment placed on real estate, including land and permanent improvements and personal property.

PURPOSE

A broad statement of the goals, in terms of meeting public service needs, that a department is organized to meet.

RESTRICTED FUND

A fund established to receive and disburse funds for programs provided by Federal and/or State governments. These programs may or may not require Board matches, and may or may not coincide with Harford County Public Schools' fiscal year.

RESERVE

Any account established for a particular exclusive purpose, and therefore not available for further appropriation or expenditure.

REVENUE

All funds collected to support Harford County Public Schools' programs and services.

RISK MANAGEMENT

A process used by an organization to identify and measure the risks of accidental loss; to develop and implement techniques for handling risk; and to monitor results. Techniques may include self-insurance, commercial insurance and loss control activities.

SAFE HARBOR PROVISION

If a school does not meet the annual performance targets for each subgroup, a provision called Safe Harbor still allows a school to make AYP if the school meets all performance targets in the aggregate, and the subgroup meets the other academic indicators; and the percentage of students achieving below the proficient level in that subgroup decreases by ten percent. Safe Harbor is calculated using the last two years of test administration data.

SCHOOL IMPROVEMENT LEADERSHIP TEAMS

A leadership team at the individual school level that will plan and monitor the school improvements necessary for the students.

SCHOOL IMPROVEMENT PLAN

An individual school plan reflecting the educational improvement needs of students and goals for the coming school year.

SELF-INSURANCE

A planned approach for funding liability, property, worker's compensation, unemployment, and life and health insurance needs through financial resources other than commercial insurance plans.

SPECIAL REVENUE FUNDS

Special Revenue Funds (Food Service Fund) are used to account for the proceeds of specific revenue sources (other than capital projects funds) that are legally restricted to expenditures for specified purposes.

STAFFING STANDARDS

Per student ratios used to allocate teachers, administrators, and other instructional staff to schools and centers.

TAX

A compulsory charge levied by the County government to finance services to benefit the community.

TITLE I

Provides assistance in language arts and math for low-achieving students in eligible elementary schools.

TITLE IX

Part of federal law that prohibits sex discrimination in any aspect of the educational program.

TRANSFERS IN/OUT

Amounts transferred from one fund to another assist in financing the services for the recipient fund.

TURNOVER SAVINGS

Savings generated in the employee compensation accounts due to long tenured employees leaving the system and being replaced by entry level employees.

UNAPPROPRIATED FUND BALANCE

Cumulative result of actual revenues exceeding expenditures for the current and prior fiscal years. This represents the available balance that is unappropriated or not designated for future year's expenditures.

UNRESERVED FUND BALANCE

The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

VACANCY SAVINGS

Savings generated in the employee compensation accounts due to positions being unfilled for some period of time.

ADM

Average Daily Membership

AMO

Annual Measurement Objectives

AGB

Alternative Governance Board

AP

Advanced Placement

APG

Aberdeen Proving Ground – a U.S. Army Military Installation

ARRA

American Reinvestment and Recovery Act

AS

Achievement Series – Online program for District assessment development and district assessment reporting

ASBO

Association of School Business Officials

ASPA

American Society for Public Administration

AT

Assistive Technology

AVID

Achievement Via Individual Determination

AYP

Adequate Yearly Progress

BOE

Board of Education

BRAC

Base Realignment and Closure – a military process

BTE

Bridge to Excellence

BYOT

Bring your own technology

CSSRP

Comprehensive Secondary School Reform Program

CPI-U

Consumer Price Index for all urban consumers

DECA

Association of Marketing Students

DEED

Department of Economic and Employment Development

EEEP

Extended Elementary Education Program

ELL

English Language Learners

EMS

Emergency Medical Service

ESEA

Elementary and Secondary Education Act, federal legislation

ESSA

Every Student Succeeds Act

FaRMS

Free and Reduced Meals

FBLA

Future Business Leaders of America

FICA

Federal Insurance Contribution Act

FTE

Full Time Equivalent

GASB

Governmental Accounting Standards Board

GBC

Greater Baltimore Committee

GFOA

Government Finance Officers Association

GT

Gifted and Talented

HCPS

Harford County Public Schools

HOUSSE

High Objective Uniform State Standard of Evaluation

HSA

High School Assessment tests

IAQ

Indoor Air Quality

IDEA

Individuals with Disabilities Education Act

IEP

Individualized Education Plan

IFSP

Individualized Family Service Plan

LEA

Local Educational Agency

LMB

Local Management Board

LRE

Least restrictive environment

LTD

Long Term Disability

MABE

Maryland Association of Boards of Education

MACO

Maryland Association of Counties

MIS

Management Information Systems

MOE

Maintenance of Effort

MOSHA

Maryland Occupational Safety Hazard Association

MSA

Maryland School Assessment tests for Elementary and Middle School

MSDE

Maryland State Department of Education

NCLB

No Child Left Behind, federal legislation enacted in January 2002

OA

Office of Accountability

OSHA

Occupational Safety Hazard Association

OTIS

Office of Technology and Information Systems

PLC

Professional Learning Community

RTTT

Race to the Top

SAFE PROGRAM

School Accountability Funding for Excellence Program

SCANS

Secretary's Commission on Achieving Necessary Skills

SE

Special Education

SMA

Science and Mathematics Academy

STRIVE

Structured Teaching with Reinforcement In a Visual Environment

Visionary Panel

An MSDE appointed panel of state-wide leaders who considered the vision of K-12 education in Maryland for the next ten years

VSC

Voluntary State Curriculum