

Harford County Public Schools

Fiscal Year 2012 Budget

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

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Appointed-Member-at-Large

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Appointed Member-at-Large

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Appointed Member-at-Large

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Elected Member, Councilmanic District B

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Joseph A. Hau
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Administration

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Superintendent

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Chief of Administration

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Assistant Superintendent for Operations

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Assistant Superintendent for Business Services

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Director of Special Education

Office of Civil Rights Statement for Harford County Public Schools

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



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Harford County Public Schools
Maryland**

For the Fiscal Year Beginning

July 1, 2010

Two handwritten signatures are shown. The first signature is on the left, and the second signature is on the right.

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **Harford County Public Schools, Maryland** for its annual budget for the fiscal year beginning **July 1, 2010**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

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



Harford County Public Schools

Transmittal Letter and Budget in Brief for Fiscal Year 2012

June 13, 2011

Dear School Community,

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

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

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

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

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

The fiscal 2012 Unrestricted Operating Budget is \$427.5 million. The Restricted Fund Budget is projected to decrease by \$18.0 million to \$25.5 million. The Proposed Capital Budget is reduced to \$16.2 million which reflects a reallocation of state school construction reimbursement funds.

Even with the financial challenges we will face in fiscal 2012, the upcoming school year will bring the opening of our 54th school, Red Pump Elementary. Most of the positions at the new school will be transferred from other elementary schools as a result of redistricting. Health care costs for HCPS employees and retirees will increase \$5.1 million. Fuel prices for the bus fleet continue to increase and additional funds were added based on an estimate of \$4.25 per gallon. The General Assembly provided some additional funding above the Governor's proposed budget but also levied additional fees per employee in the Teachers Pension and Retirement System totaling \$756,000.

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



Harford County Public Schools

Transmittal Letter and Budget in Brief for Fiscal Year 2012

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

Vision

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

Mission

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

Board of Education Strategic Plan Goals

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

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

Leonard D. Wheeler, Ed.D.,
President of the Board of Education

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



Harford County Public Schools

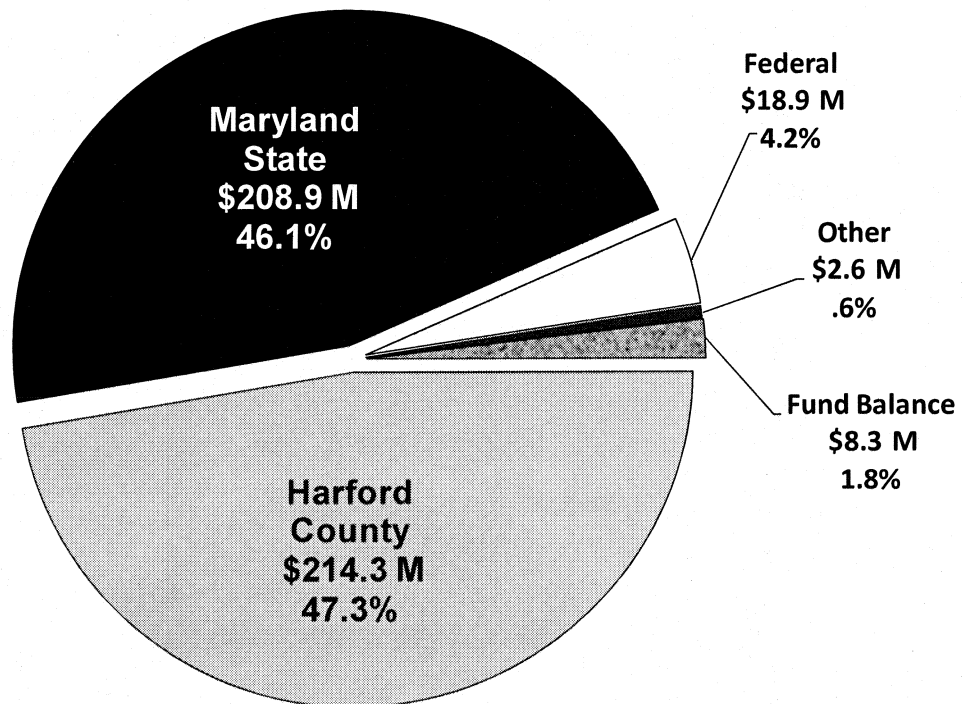
Transmittal Letter and Budget in Brief for Fiscal Year 2012

Revenue - Current Expense Fund

Sources	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2011 Budget	FY 2012 Budget	Change FY11 - FY12	% Change
Unrestricted Fund	\$415,169,293	\$418,841,604	\$416,290,452	\$416,384,100	\$427,532,238	\$11,148,138	2.7%
Restricted Fund	\$24,357,891	\$33,693,057	\$41,571,808	\$43,545,940	\$25,481,116	(\$18,064,824)	-41.5%
Current Expense Fund	\$439,527,184	\$452,534,661	\$457,862,260	\$459,930,040	\$453,013,354	(\$6,916,686)	-1.5%

Where the money comes from...

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



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

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

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

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

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



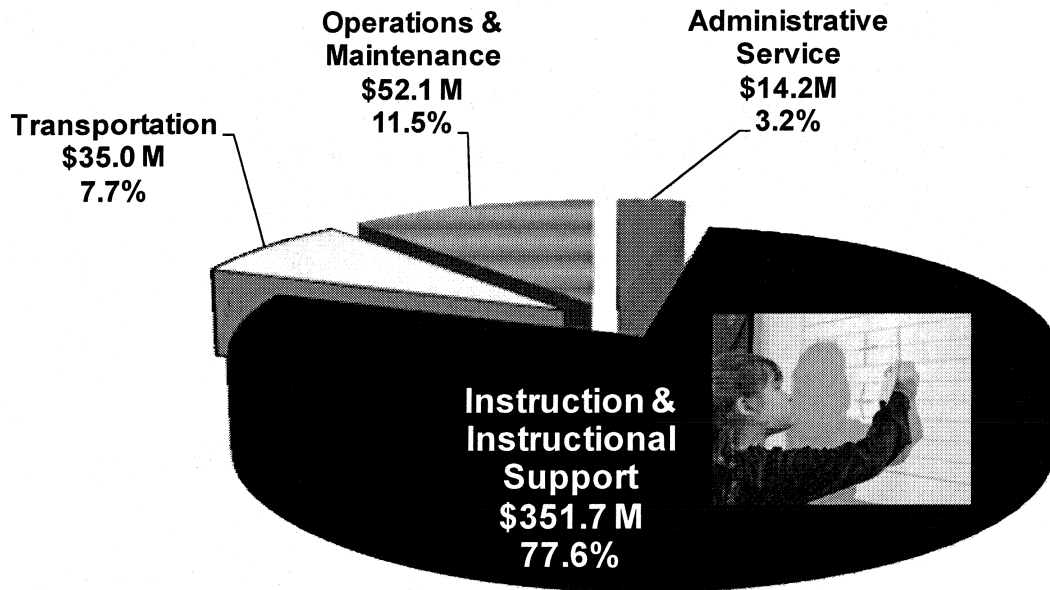
Harford County Public Schools

Transmittal Letter and Budget in Brief for Fiscal Year 2012

Expenditures - Current Expense Fund							
	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2011 Budget	FY 2012 Budget	Change FY11 - FY12	% Chg
Unrestricted Fund	\$ 408,788,212	\$ 409,201,965	\$ 408,767,830	\$ 416,384,100	\$ 427,532,238	\$ 11,148,138	2.7%
Restricted Fund	24,357,891	33,693,057	41,571,808	43,545,940	25,481,116	(18,064,824)	-41.5%
Current Expense Fund	\$ 433,146,103	\$ 442,895,022	\$ 450,339,638	\$ 459,930,040	\$ 453,013,354	\$ (6,916,686)	-1.5%

Where the money goes...

FY 2012 Current Expense Fund \$453.0 Million



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

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

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

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

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



Harford County Public Schools

Transmittal Letter and Budget in Brief for Fiscal Year 2012

Highlights of the Fiscal Year 2012 Unrestricted Budget

Wage/Fringe Benefits

- The \$15.3 million proposed increase in the salary/wages was not funded by the County Executive and was removed from the final budget for fiscal year 2012.
- Turnover savings due to retirements, (\$2,094,426);
- Reductions in 13.0 FTE non classroom based positions and 26.0 FTE school based positions for a savings of (\$1,828,910); and,
- A projected increase of \$11.6 million for health insurance coverage for HCPS employees and retirees. The \$11.2 million increase in expenditures is the net of a projected rate increase of 6.6% for fiscal year 2012, a transfer to the operating budget of prior year health costs funded in the restricted budget and changes in enrollment projections.

Cost of Doing Business

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

Red Pump Elementary School

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

Priority Items

- Funding for a Medical Case Manager to assess, coordinate and monitor medical service/options for HCPS employees, \$93,906. This position is designed to aid in the management of ever rising health care costs.



Harford County Public Schools

Transmittal Letter and Budget in Brief for Fiscal Year 2012

Other Funds Expenditures

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

Pension Fund - \$33,360,568; 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.

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

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

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 nine 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 which consists of fifty-four schools, thirty-three elementary, nine middle, nine comprehensive high, one technical high, a special education school serving students with disabilities, and an Alternative Education Program. There is also a 245 acre Harford Glen Outdoor Education Center².

Harford County Public Schools (HCPS) is a fiscally dependent school system with an actual enrollment of 38,587 students in fiscal 2011. HCPS is the 140th largest school system of the 17,735 regular school districts in the country when ranked by enrollment³. This places HCPS in the top one percent of school districts by size. HCPS is ranked 8th of the 24 school districts in the State of Maryland. The student body will be served by a projected 5,440.0 FTE faculty and staff positions for fiscal 2012.

With the August 2011 opening of Red Pump Elementary School, Harford County has 54 public schools along with 47 non public schools⁴ located within the County. Citizens in the County have a choice of public or private schools. Approximately 39,000 students attend public schools. The number of students attending private schools is unknown. The 2010 population of Harford Count was 246,433 and is projected to increase to 252,477 by 2015⁵. According to the Bureau of Census, the school age population in 2000 was 45,189 of which 39,540 or 87.5% attended public schools. School enrollment was 35,963 in 1994 and reached a peak in 2006 of 40,294 and has declined slightly to 38,637.

Economic Climate of Harford County, Maryland

Harford County is located 20 miles north of the City of Baltimore and adjacent to the Chesapeake Bay to the east, is bordered by the south and west by Baltimore County, to the northeast by Cecil County, and to the north by the State of Pennsylvania. The convenient location on the I-95 corridor in northeastern Maryland has made it one of Maryland's most desirable business locations. Harford County, Maryland was formed in 1773, and since 1972 has operated with a charter form of government with home rule. The County is governed by a full time County Executive and legislative power is vested in an elected seven member County Council, one member of which is elected as the President of the County Council. The demography of Harford County has changed over the last two decades from a predominantly rural area to a suburban rural mix. The County's land area of 448 square miles is the 11th largest in the State of Maryland. The County serves a population of 246,433 as of June 30, 2010. The economic condition and outlook of the County has substantially improved during the past decade. Since 1999 the population of Harford County as increased 12.1 percent, which has triggered significant construction activity and growth in the tax base⁶. Construction activity has slowed in the past several years.

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

² Harford County Government, 2012 Budget Document.

³ U.S. Department of Education, National Center for Education Statistics, Common Core of Data (CCD), "Public Elementary/Secondary School Universe Survey," 2008-09, Version 1a, and "Local Education Agency Universe Survey," 2008-09, Version 1a.

⁴ Maryland State Department of Education Fact Book for the Fiscal Year 2009-2010.

⁵ www.harfordbusiness.org

⁶ Harford County Maryland Comprehensive Annual Financial Report for the Fiscal Year ended June 30, 2009", Table 15.

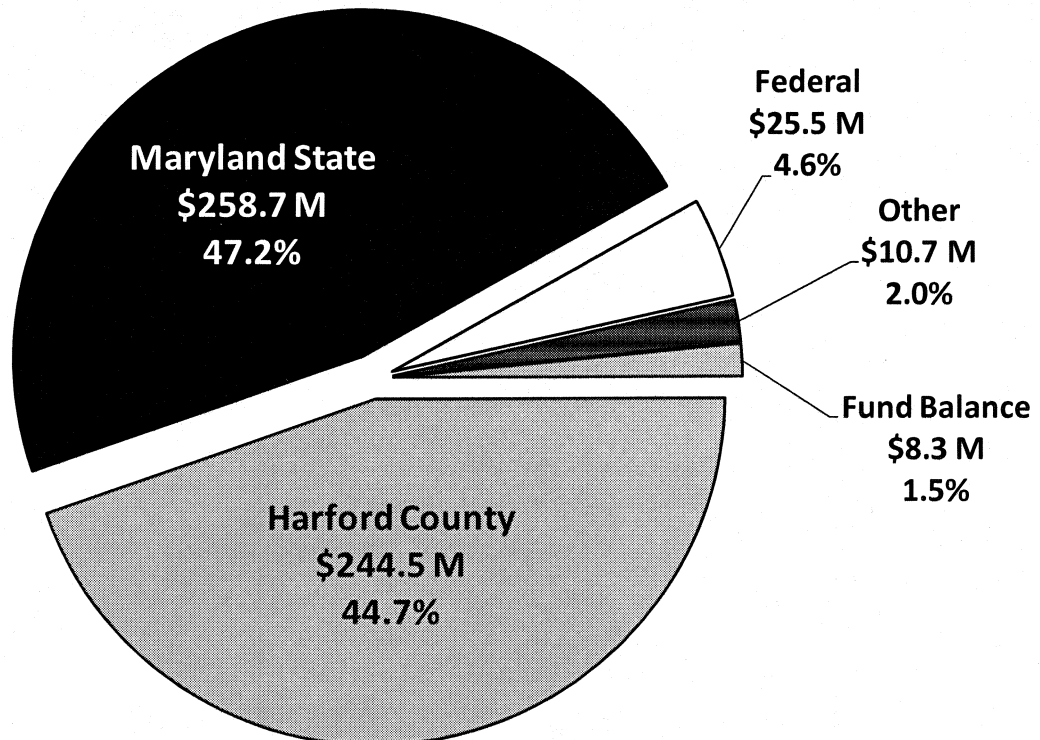
Overview of the School System

The following information reflects revenues for all funds for the Approved FY 2012 Budget:

Revenue - All Funds							
Sources	Actual FY 2009	Actual FY 2010	Actual FY 2011	Budget FY 2011	Budget FY 2012	Change FY11 - FY12	% Change
Unrestricted Fund	\$415,169,293	\$418,841,604	\$416,290,452	\$416,384,100	\$427,532,238	\$11,148,138	2.7%
Restricted Fund	\$24,357,891	\$33,693,057	\$41,571,808	\$43,545,940	\$25,481,116	(\$18,064,824)	-41.5%
Current Expense Fund	\$439,527,184	\$452,534,661	\$457,862,260	\$459,930,040	\$453,013,354	(\$6,916,686)	-1.5%
Food Service	\$14,130,413	\$14,501,801	\$15,108,477	\$14,801,234	\$14,930,553	\$129,319	0.9%
Pension*	\$26,419,617	\$31,578,248	\$34,323,976	\$34,323,976	\$33,360,568	(\$963,408)	-2.8%
Debt Service	\$13,357,222	\$15,861,041	\$22,576,521	\$25,552,328	\$30,155,642	\$4,603,314	18.0%
Capital**	\$109,254,845	\$85,054,404	\$47,763,925	\$34,699,534	\$16,205,845	(\$18,493,689)	-53.3%
Total - All Funds	\$602,689,281	\$599,530,155	\$577,635,159	\$569,307,112	\$547,665,962	(\$21,641,150)	-3.8%

*Represents the Maryland State contribution. Local contribution is included in the Unrestricted, Restricted and Food Service Funds.
 **Capital is GAAP Basis for actual numbers.

FY 2012 Revenue - All Funds By Source \$547.7 Million



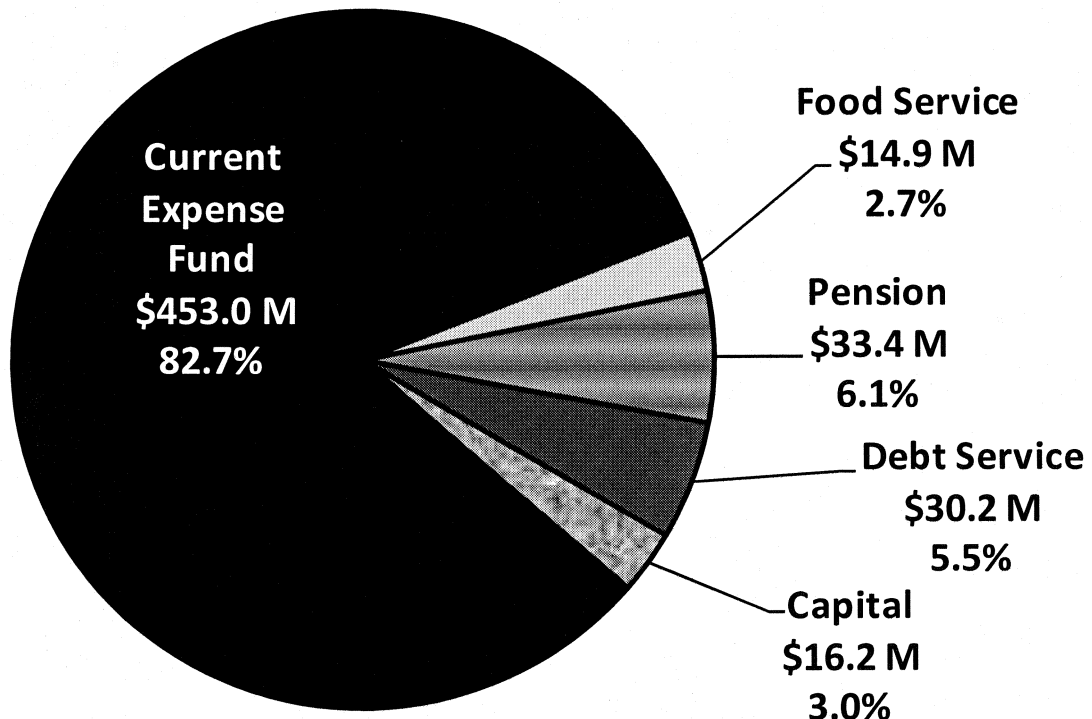
Overview of the School System

The following information reflects the expenditures for all funds:

Expenditures - All Funds							
	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2011 Budget	FY 2012 Budget	Change FY11 - FY12	% Chg
Unrestricted Fund	\$ 408,788,212	\$ 409,201,965	\$ 408,767,830	\$ 416,384,100	\$ 427,532,238	\$ 11,148,138	2.7%
Restricted Fund	24,357,891	33,693,057	41,571,808	43,545,940	25,481,116	(18,064,824)	-41.5%
Current Expense Fund	\$ 433,146,103	\$ 442,895,022	\$ 450,339,638	\$ 459,930,040	\$ 453,013,354	\$ (6,916,686)	-1.5%
Food Service	14,461,087	14,301,327	15,002,160	14,801,234	14,930,553	129,319	0.9%
Pension*	26,419,617	31,578,248	34,323,976	34,323,976	33,360,568	(963,408)	-2.8%
Debt Service	13,357,222	15,861,041	22,576,521	\$25,552,328	30,155,642	\$4,603,314	18.0%
Capital**	111,524,256	83,305,397	47,763,925	34,699,534	16,205,845	(\$18,493,689)	-53.3%
Total - All Funds	\$ 598,908,285	\$ 587,941,035	\$ 570,006,220	\$ 569,307,112	\$ 547,665,962	\$ (21,641,150)	-3.8%

*Represents the Maryland State contribution. Local contribution is included in the Unrestricted, Restricted and Food Service Funds.
 **Capital is GAAP Basis for actual numbers.

FY 2012 Expenditures - All Funds \$547.7 Million



Overview of the School System

Consolidated Statement of Revenue, Expenditures, and Changes in Fund Balance

Includes Restricted, Unrestricted, and Food Service Funds

	Actual FY 2009	Actual FY 2010	Actual FY 2011	Budget FY 2012
Revenues				
Harford County Govt.	\$ 206,979,062	\$ 210,414,800	\$ 211,067,388	\$ 214,291,627
State Of Maryland	211,591,190	205,875,754	201,082,846	208,996,211
Federal Government	22,174,001	32,972,985	41,604,912	25,489,648
Other Sources	11,615,944	12,984,936	13,782,877	10,721,699
Appropriated Fund Balance	1,297,400	4,787,987	5,432,714	8,444,722
Total Revenues	\$ 453,657,597	\$ 467,036,462	\$ 472,970,737	\$ 467,943,907
Expenditures				
Administrative Services	\$ 11,316,662	\$ 11,224,244	\$ 11,049,350	\$ 11,804,841
Mid-Level Administration	25,854,047	25,783,857	25,566,961	25,912,809
Instructional Salaries	173,167,027	170,366,512	170,102,133	168,386,214
Textbooks & Classroom Supplies	8,824,372	8,192,400	8,477,986	8,625,624
Other Instructional Costs	4,882,348	4,780,608	4,937,929	4,397,419
Special Education	50,734,810	56,322,087	56,525,383	54,510,509
Student Personnel Services	1,614,399	1,615,160	1,608,766	1,625,336
Health Services	3,373,483	3,242,916	3,193,276	3,348,164
Student Transportation	27,345,138	27,970,464	29,584,155	30,929,541
Operation of Plant	29,069,510	29,288,406	28,984,446	29,454,477
Maintenance of Plant	10,663,679	11,341,017	11,902,488	12,595,972
Fixed Charges	85,142,845	91,087,103	96,625,996	100,474,740
Community Services	428,816	352,180	403,017	520,473
Capital Outlay	728,966	1,328,068	1,377,752	427,235
Operating Expenditures	\$ 433,146,102	\$ 442,895,022	\$ 450,339,638	\$ 453,013,354
Food Service	14,461,087	14,301,327	15,002,160	14,930,553
Total Expenditures	\$ 447,607,189	\$ 457,196,349	\$ 465,341,798	\$ 467,943,907
Excess of revenues over expenditures	\$ 6,050,408	\$ 9,840,113	\$ 7,628,939	\$ -
Beginning Fund Balance	13,065,553	13,498,926	18,643,374	19,077,377
Less:				
Fund Balance Designated as Revenue Above	(1,297,400)	(4,787,987)	(5,432,714)	(8,294,472)
Transfer to Capital Project	(4,384,000)	-	-	-
Increase (decrease) in reserve for inventory	64,365	92,322	15,551	-
Transfer to Rate Stabilization Fund			(1,777,773)	
Total Fund Balance	\$ 13,498,926	\$ 18,643,374	\$ 19,077,377	\$ 10,782,905
Less:				
Designated Fund Balance for Next Fiscal Year	\$ (4,787,987)	\$ (5,432,714)	\$ (8,294,472)	\$ -
Designated Health Insurance Call	(1,225,166)	(1,225,166)	(1,225,166)	(1,225,166)
Designated For Emergency Fuel Reserve	(1,000,000)	(1,000,000)	(915,000)	(915,000)
Reserve for Inventory - end of year	(186,112)	(278,434)	(293,985)	-
Assigned for OPEB contribution	-	-	(258,971)	(258,971)
Undesignated Fund Balance	\$ 6,299,661	\$ 10,707,060	\$ 8,089,783	\$ 8,383,768

The Pension and Debt Service Funds are not included in the above table as they are managed entirely by the County and State Government.

Overview of the School System

Capital Projects Fund

Statement of Revenue, Expenditures, and Changes in Fund Balance

	Actual FY 2009	Actual FY 2010	Actual FY 2011	Budget FY 2012
Revenues				
Harford County Govt.	\$ 92,470,793	\$ 64,798,532	\$ 20,865,000	\$ -
State Of Maryland	11,830,181	17,377,596	13,834,534	16,205,845
Federal Government	0	0	0	0
Other Sources	569,871	2,878,276	0	0
Transfer to Capital Project	4,384,000	0	0	0
Appropriated Fund Balance	0	0	0	0
Total Revenues	\$ 109,254,845	\$ 85,054,404	\$ 34,699,534	\$ 16,205,845
Capital Construction	111,524,256	83,305,397	34,699,534	16,205,845
Total Expenditures	\$ 111,524,256	\$ 83,305,397	\$ 34,699,534	\$ 16,205,845
Excess of revenues over expenditures	(\$2,269,411)	\$1,749,007	\$0	\$0
Beginning Fund Balance	8,071,754	5,802,343	0	0
Total Fund Balance	\$5,802,343	\$7,551,350	\$0	\$0
<i>Less:</i>				
Designated for capital projects		\$7,551,350		
Undesignated Fund Balance	\$5,802,343	\$0	\$0	\$0

Long Term Budgetary Issue Facing HCPS

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

The extraordinary economic times that the nation, state and county are currently experiencing provide additional challenges that reach years into the future in regard to sustainability of current spending. The proposed fiscal year 2012 Operating Budget utilizes \$7,860,943 of one time money to fund ongoing operating budget expenditures.

We are optimistic that Harford County government's revenue will show improvement in the next fiscal year to address the increases in the HCPS budget for healthcare and transportation costs. Otherwise, we will need to determine a one to three year process to incrementally decrease this fiscal exigency.

The long term structural deficit issue can only be addressed by:

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

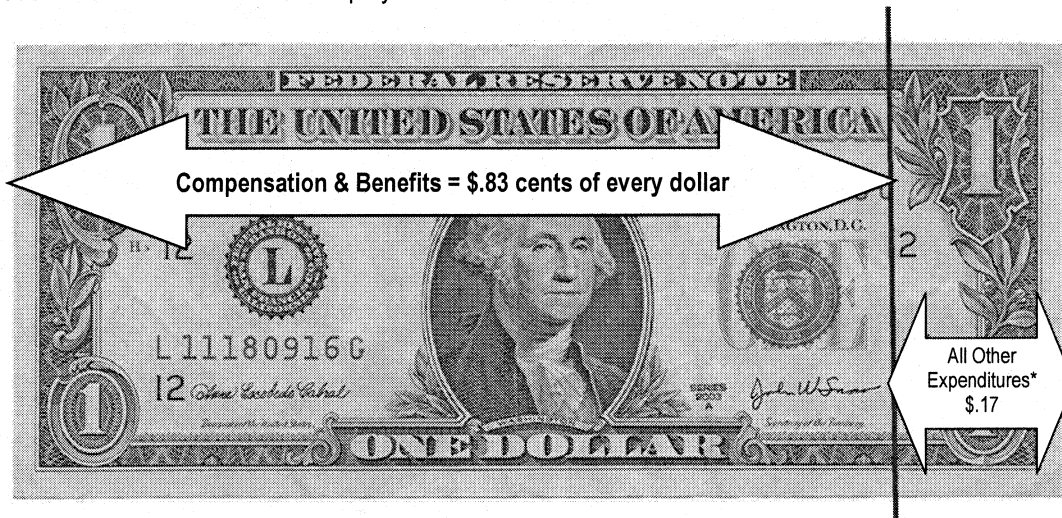
Overview of the School System

Schools are Labor Intensive



Compensation related expenditures represent over \$353.2 million or 82.62% of the total fiscal 2012 Unrestricted Operating Budget, a typical pattern for a human capital-intensive enterprise such as a school system. These expenditures include all salary and wages, health and dental benefits, life insurance, retirement costs, social security, workers' compensation, and tuition reimbursement. Clearly, the operation of the public school system is an investment in human capital assets. In addition and not reflected in the above numbers is a contribution in the State Budget for retirement costs for certificated positions. The State of Maryland is projected to contribute \$33.4 million on behalf of Harford County Public Schools employees. If the pension contribution from the State is added into the totals, the compensation related expenditures would total \$386.6 million or 83.88%.

In the HCPS Unrestricted Budget for fiscal year 2012, almost \$.83 cents of every dollar is devoted to employee compensation and benefits for current employees and retirees.



*All other expenditures, including, but not limited to, utilities for sixty-one buildings, contracted bus service, fuel for special education bus service, non-public placement tuition costs, maintenance supplies/equipment and instructional supplies, furniture and equipment.

Overview of the School System

The following table identifies total positions by program:

Harford County Public Schools Position Summary by Program/Fund				
Summary by Program	FTE FY 10	FTE FY 11	FTE FY 12	11 - 12 Change
BOARD OF EDUCATION	3.0	4.0	4.0	0.0
Board of Education Services	-	-	-	0.0
Legal Services	2.0	2.0	2.0	0.0
Internal Audit Services	1.0	2.0	2.0	0.0
EXECUTIVE ADMINISTRATION	18.7	20.7	19.7	(1.0)
Executive Administration Office	11.0	12.0	12.0	0.0
Community Engagement	2.0	3.0	2.0	(1.0)
Communications	5.7	5.7	5.7	0.0
EDUCATION SERVICES	2,933.6	2,956.6	2,952.5	(4.1)
Office of Education Services	30.0	8.0	8.0	0.0
Regular Programs	2,530.2	2,551.2	2,545.5	(5.7)
Career and Technology Programs	119.1	140.6	140.6	0.0
School Library Media Program	115.7	115.7	117.3	1.6
Gifted and Talented Program	20.4	20.4	20.4	0.0
Intervention Services	38.3	39.8	33.8	(6.0)
Magnet and Signature Programs	23.9	26.9	30.9	4.0
Other Special Programs	56.0	54.0	56.0	2.0
SPECIAL EDUCATION	908.4	932.9	920.6	(12.3)
SAFETY AND SECURITY	2.0	2.0	2.0	0.0
STUDENT SERVICES	247.9	247.9	249.9	2.0
School Counseling Services	120.2	120.2	121.2	1.0
Psychological Services	37.2	37.2	37.2	0.0
Pupil Services	20.0	20.0	20.0	0.0
Health Services	70.5	70.5	71.5	1.0
CURRICULUM AND INSTRUCTION	42.0	39.0	38.0	(1.0)
Curriculum Dev. and Implementation	32.0	30.0	30.0	0.0
Professional Development	3.0	3.0	3.0	0.0
Office of Accountability	7.0	6.0	5.0	(1.0)
OPERATIONS AND MAINTENANCE	628.0	644.4	655.4	11.0
Transportation	196.0	208.4	214.4	6.0
Facilities Management	417.0	424.0	430.0	6.0
Utility Resource Management	4.0	2.0	2.0	0.0
Planning and Construction	11.0	10.0	9.0	(1.0)
BUSINESS SERVICES	37.0	36.0	36.0	0.0
Fiscal Services	19.0	18.0	18.0	0.0
Purchasing	18.0	18.0	18.0	0.0
HUMAN RESOURCES	29.0	28.0	29.0	1.0
OFFICE OF TECHNOLOGY & INFO.	54.0	54.0	54.0	0.0
Total Unrestricted Fund	4,903.6	4,965.5	4,961.1	(4.4)
Restricted Fund	260.0	265.0	215.4	(49.6)
TOTAL CURRENT EXPENSE FUND	5,163.6	5,230.5	5,176.5	(54.0)
Food Service	253.3	253.5	263.5	10.0
HCPS TOTAL POSITIONS	5,416.9	5,484.0	5,440.0	(44.0)

Overview of the School System

The following table represents the approved Capital Improvement Program for FY 2012:

APPROVED CAPITAL IMPROVEMENT PROGRAM BUDGET - FISCAL YEAR 2012					
	HCPS PRIORITY	STATE APPROVED	LOCAL APPROVED	OTHER SOURCES	TOTAL CAPITAL FUNDING REQUEST
Bel Air HS Replacement (1)	0	\$426,520	\$0	(\$426,520)	\$0
Deerfield ES Replacement (1)	0	\$1,897,325	\$0	(\$1,897,325)	\$0
Edgewood HS Replacement (1)	0	\$13,321,000	\$0	(\$13,321,000)	\$0
Red Pump Elementary School (1)	0	\$0	\$0	\$0	\$0
Relocatable Classrooms	1	\$0	\$0	\$300,000	\$300,000
North Bend Elementary Roof Replacement (2)	2	\$561,000	\$0	\$389,000	\$950,000
Jarrettsville Elementary School HVAC Project (3)	3	\$0	\$0	\$758,500	\$758,500
Magnolia Middle School HVAC Project (3)	4	\$0	\$0	\$0	\$0
Homestead / Wakefield ES Project	5	\$0	\$0	\$0	\$0
John Archer School at Bel Air MS	6	\$0	\$0	\$0	\$0
Youth's Benefit ES Replacement	7	\$0	\$0	\$0	\$0
William Paca/Old Post ES Replacement	8	\$0	\$0	\$0	\$0
William Paca ES Building - Air Conditioning (A/C) (4)	9	\$0	\$0	\$0	\$0
Youth's Benefit ES Primary Building - A/C (4)	10	\$0	\$0	\$0	\$0
Center for Educational Opportunity - A/C (4)	11	\$0	\$0	\$0	\$0
ADA Improvements and Survey	N/A	\$0	\$0	\$100,000	\$100,000
Athletic Fields Repair & Restoration	N/A	\$0	\$0	\$70,000	\$70,000
Backflow Prevention	N/A	\$0	\$0	\$100,000	\$100,000
Band Uniform Refresh	N/A	\$0	\$0	\$60,000	\$60,000
Bleacher Replacement (5)	N/A	\$0	\$0	\$100,000	\$100,000
Building Envelope Improvements (6)	N/A	\$0	\$0	\$200,000	\$200,000
Career & Tech. Ed. Equipment	N/A	\$0	\$0	\$100,000	\$100,000
Energy Conservation Measures	N/A	\$0	\$0	\$250,000	\$250,000
Environmental Compliance	N/A	\$0	\$0	\$100,000	\$100,000
Equipment & Furniture Replacement	N/A	\$0	\$0	\$100,000	\$100,000
Fire Alarm & ER Communications	N/A	\$0	\$0	\$75,000	\$75,000
Floor Covering Replacement (7)	N/A	\$0	\$0	\$100,000	\$100,000
Locker Replacement (8)	N/A	\$0	\$0	\$120,000	\$120,000
Major HVAC Repairs	N/A	\$0	\$0	\$2,023,455	\$2,023,455
Music Equipment Refresh	N/A	\$0	\$0	\$50,000	\$50,000
Music Technology Labs (9)	N/A	\$0	\$0	\$130,000	\$130,000
Outdoor Track Reconditioning (10)	N/A	\$0	\$0	\$150,000	\$150,000
Paving - New Parking Areas	N/A	\$0	\$0	\$0	\$0
Paving - Overlay and Maintenance (11)	N/A	\$0	\$0	\$806,370	\$806,370
Playground Equipment	N/A	\$0	\$0	\$350,000	\$350,000
Replacement Buses (12)	N/A	\$0	\$0	\$714,000	\$714,000
Replacement Vehicles (13)	N/A	\$0	\$0	\$945,000	\$945,000
Security Cameras	N/A	\$0	\$0	\$235,000	\$235,000
Septic Facility Code Upgrades	N/A	\$0	\$0	\$0	\$0
Special Ed. Facility Improvements	N/A	\$0	\$0	\$100,000	\$100,000
Storm Water Management	N/A	\$0	\$0	\$50,000	\$50,000
Swimming Pool Renovations	N/A	\$0	\$0	\$100,000	\$100,000
Technology Education Lab Refresh	N/A	\$0	\$0	\$250,000	\$250,000
Technology Infrastructure	N/A	\$0	\$0	\$5,268,520	\$5,268,520
Textbook/Supplemental Refresh	N/A	\$0	\$0	\$300,000	\$300,000
Havre de Grace HS Feasibility Study	N/A	\$0	\$0	\$250,000	\$250,000
Havre de Grace HS Field Facilities	N/A	\$0	\$0	\$1,000,000	\$1,000,000
Total		\$16,205,845	\$0	\$0	\$16,205,845

NOTES:

- | | |
|---|---|
| <ul style="list-style-type: none"> 1 - Requesting State Reimbursement Only. County funds not needed. 2 - North Bend Roof Replacement Project for FY 12 Only 3 - Comprehensive HVAC Systemic Replacement Project (Multi-Year Funding) 4 - Air Conditioning Installation Project 5 - Funds designated for Aberdeen Middle School 6 - Funds designated for Southampton MS Exterior Doors & Hardware 7 - Funds designated for Bel Air ES Media Centers | <ul style="list-style-type: none"> 8 - Funds designated for Joppatow ne High School 9 - Havre de Grace & Aberdeen High Schools 10 - Joppatow ne HS Track Replacement & Fallston HS Track Reconditioning 11 - Aberdeen Middle School Parking Lot & Driveway ays 12 - Four (4) Replacement Buses & Three (3) New Buses 13 - Based on 5 year Fleet Standards |
|---|---|

Understanding the Budget

Welcome to Harford County Public Schools' Program-based Budget

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

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

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

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

This document represents the Board of Education's continuing commitment to improve the usefulness of the budget document in planning and management. We hope you enjoy utilizing this document. If you like our work, tell others; if not, tell us.

Harford County Public Schools has received the Government Finance Officers Association Distinguished Budget Presentation Award for the past eight years. We believe this current budget continues to conform to the program requirements and will submit this budget to determine eligibility for another award. We are one of less than 100 school districts nationwide that have received the award.

James M. Jewell, James.Jewell@hcps.org
Assistant Superintendent of Business Services

Edward B. Fields III
Budget Director

Jeannine M. Ravenscraft
Senior Budget Analyst

Michele D. Sledge
Capital Budget Analyst

Mary L. Edmunds
Position Control Analyst

Understanding the Budget

Fiscal 2012 Budget Submission Framework

The budget represents the operational plan, stated in financial terms, for carrying out the goals of the school system.

- **Base Budget Adjustments** – The Budget Department in conjunction with Budget Managers, the Superintendent, and the Leadership Team, realign current funding based on four years of actual historical data and changing program requirements to better meet the goals and objectives of the entire Harford County Public School system. Base Budget Adjustments are simply a realignment of current funds with no additional financial impact. These adjustments are reflected throughout the document in the column entitled “FY 2012 Base Budget”.
- **Salary Adjustments** - The difficult economic times of the past several years have had a significant impact on state and local funding for school systems. The stark budget realities faced by Harford County Public Schools in fiscal years 2009, 2010, 2011 and 2012 required difficult decisions in order to balance the HCPS Budget. Along with \$8.2 million in expenditure alignments, the fiscal 2012 budget did not include a wage adjustment for HCPS employees for the third consecutive year.
- **Benefit Adjustments** - The Proposed budget includes an 11% health and 3% dental insurance increase for FY 2012.
- **Cost of Doing Business** – This includes the reversal of expenditures for purchases during fiscal 2011 which were of a onetime nature. Funding for these items does not need to be repeated in fiscal 2012. The cost of doing business addresses price increases for on-going services and supplies and funds urgent needs associated with the maintenance of the service infrastructure (Fuel, HVAC, etc.) and the operating impact of new construction. We will open a new elementary school this coming fiscal year. Staffing, utilities, supplies and other costs are requested in the fiscal 2012 budget. The school system has added the costs for the continued expansion of the magnet programs. Additional staffing in teachers, technicians and custodians has been requested to maintain existing services.
- **Red Pump Elementary School** – Expenses associated with the opening of our 54th school, Red Pump Elementary, in August 2011.
- **Priority List** – These items include resources necessary to enhance existing programs or create new programs in line with Harford County Public School’s approved Strategic Plan and Master Plan.

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 during January through April each year. State funds are administered through the Maryland State Department of Education.

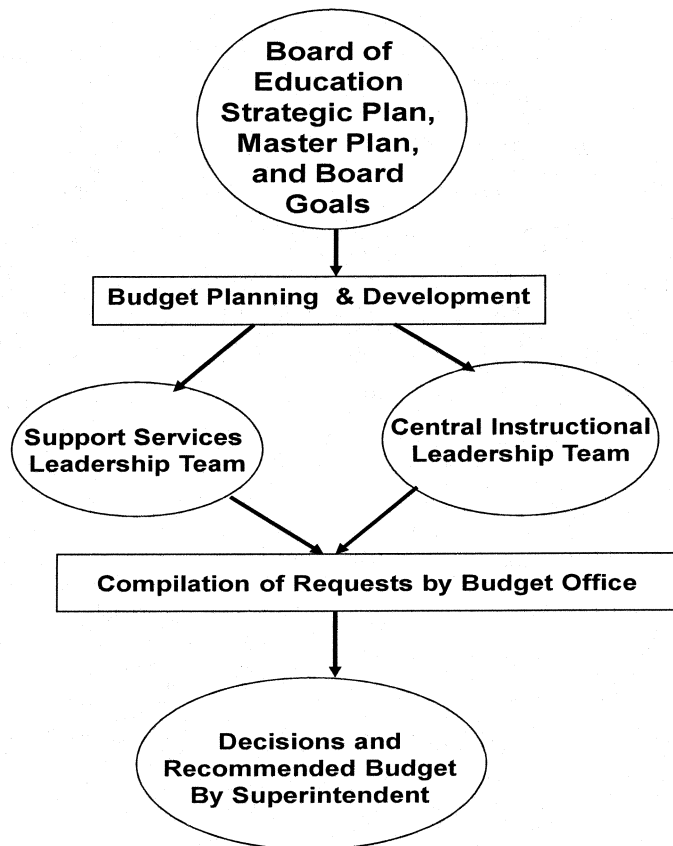
¹“Title 5 - Financing”, *Education Article of the Annotated Code of Maryland* as amended.

Understanding the Budget

the Maryland General Assembly during January through April each year. State funds are administered through the Maryland State Department of Education.

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

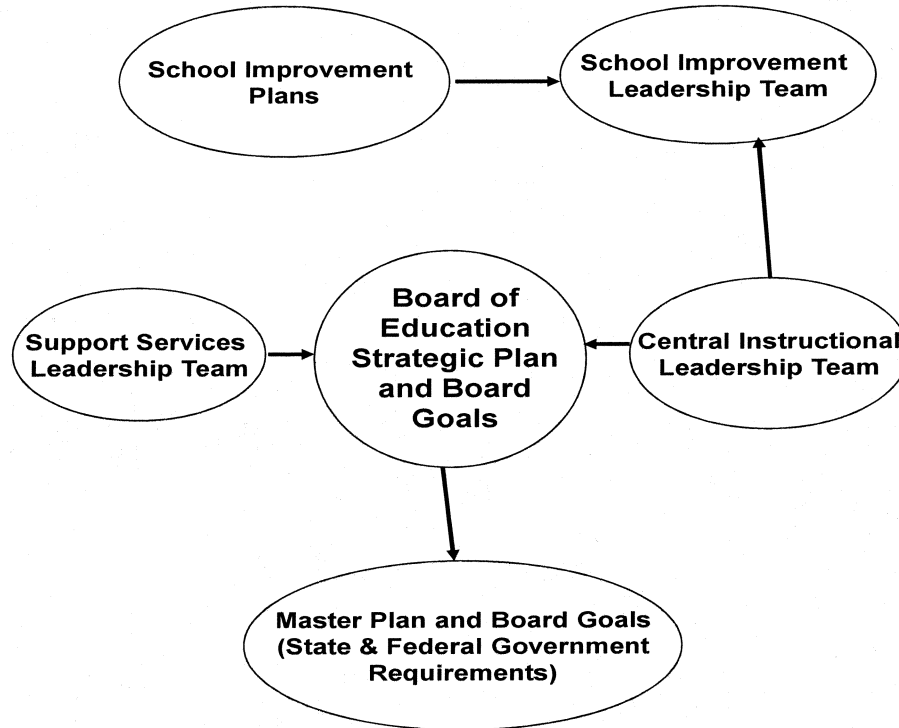
The following chart reflects the interconnectivity of the budget planning and development process.



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

Understanding the Budget

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



The Superintendent submits the Recommended Budget to the Board of Education during a school board meeting in December (see calendar on subsequent pages). The Board holds public hearings for stakeholders and work sessions during January to consider modifying the budget prior to submittal of the Board's Proposed Budget to the County Executive by the end of January. The County Executive has until April 1 to establish funding levels for the next fiscal year. Once the Board receives the funding level from the County Executive, the operating budget is modified for submittal to the County Council in line with the projected state and county funding levels. The County Council receives the County budget on April 1st and holds public hearings and work sessions during April and May. The Council may add to the County Executive's funding level only by reducing the funds for other functions of the County government, or having the County Treasurer revise projected revenues upward indicating that additional funds will be available for the next fiscal year.

Understanding the Budget

The Board of Education submits the revised proposed budget to the County Council in mid-April and the County Council has until May 31 to determine final funding levels for the County allocation. The County Council adopts the County Budget by May 31st. At that point the County government funding is fixed for the School System. Once this allocation is approved, the Board of Education will revise the budgeted expenditures to equal the total approved revenues. The Board approves the final budget by the end of June, prior to the start of the next fiscal year, July 1. The Board approved budget then goes back to the County for final approval certification, required by State law, which often occurs in July. This completes the budget development and approval process.

Budget Calendar

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

Fiscal Year 2012 Budget Calendar	
October 4, 2010	Budget Office distributes budget packages to budget managers.
October 20, 2010	Budget managers submit base budget and cost of doing business adjustments.
October 29, 2010	Budget managers submit program narratives and performance measures.
November 2010	Superintendent reviews budget submissions, goals and issues.
December 20, 2010	Superintendent releases FY 2012 Recommended Budget.
January 10, 2011	Board of Education conducts budget work session and accepts public comment.
January 15, 2011	Board of Education conducts budget work session and accepts public comment.
January 24, 2011	Board of Education adopts FY 2012 BOE Recommended Budget.
February 9, 2011	Board presents budget to Harford County Executive.
April 1, 2011	County Executive releases proposed funding levels for FY 2012.
April 11, 2011	Board of Education conducts budget work session to align and approve FY 2012 Recommended Budget.
April 15, 2011	Board presents revised budget to Harford County Council.
May 17, 2011	Harford County Council approves final funding for FY 2012
June 13, 2011	Board of Education conducts final budget work session and approves HCPS Budget for FY 2012.
July 12, 2011	HCPS receives final certification of the FY 2012 Budget from the County Executive and County Council

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

School System Planning

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

Understanding the Budget

In the budget planning for upcoming years, various expenditure categories are reviewed and calculated as to need and affordability in accordance with the Strategic Plan and Master Plan adopted by the Board of Education. Growth of new positions are reviewed and approved for consideration in the Proposed Budget by the Superintendent 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, Purchasing will enter into utility and fuel contracts to ensure a known price factor for projecting future utility and fuel price increases based on consumption.

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

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

Summary of Accounting Policies

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

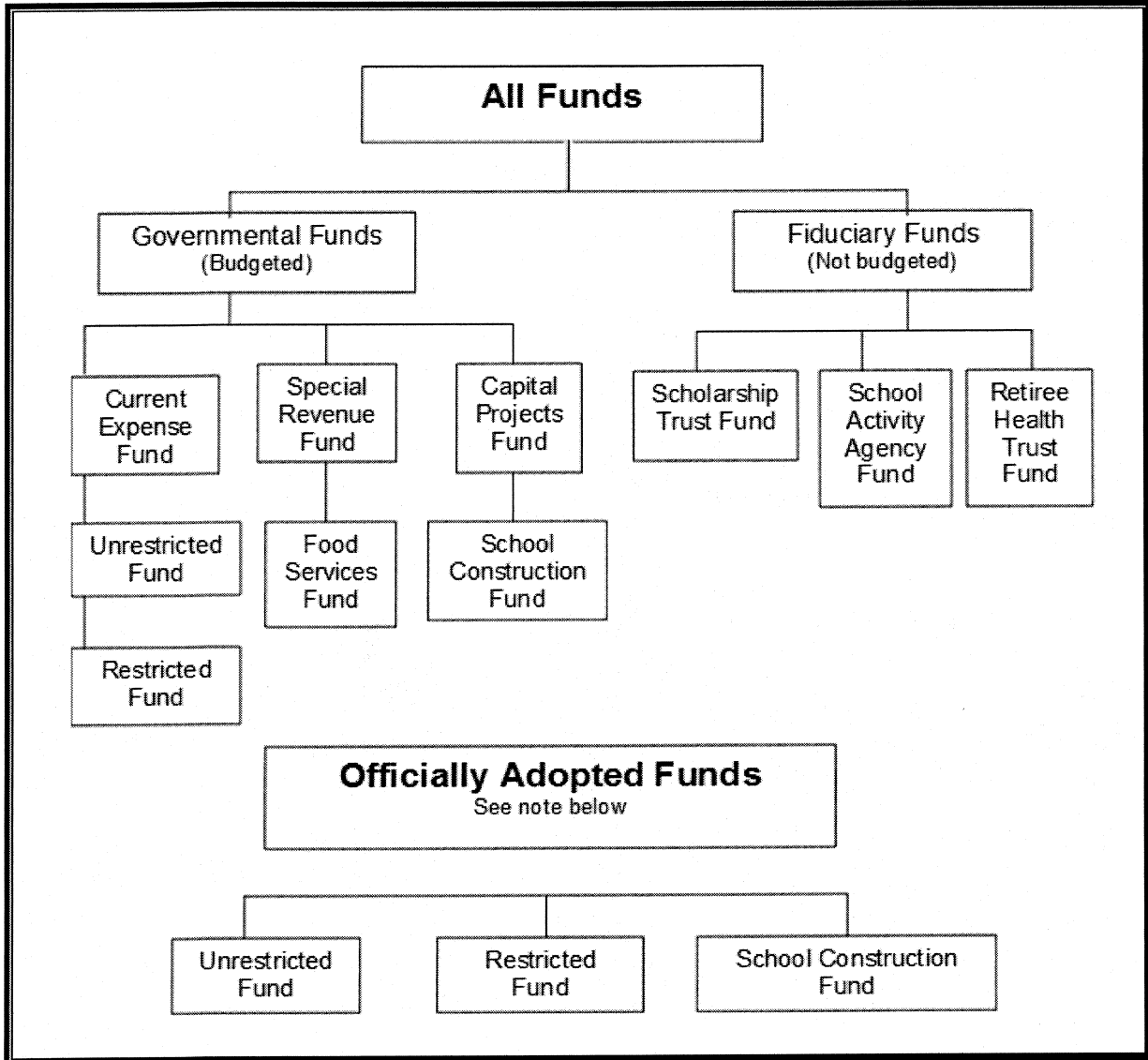
Government Wide and Fund Financial Statements

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

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

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

Understanding the Budget



Note: The Maryland State Department of Education requires us to adopt the Unrestricted Fund, Restricted Fund, School Construction Fund and a Debt Service Fund. The Restricted Fund Budget is for informational purposes as the actual budget during the fiscal year is based on approved grant agreements from State and Federal sources and may span multiple fiscal years. The Debt Service Fund is not one of our Funds for Financial Statement Purposes. The Debt Service Fund consists of the long term payments made by the County Government for the financing of school construction capital projects. The Restricted Fund expenditures account for grant agreements under special state and federal programs and may exceed budgeted amounts as the grant programs may span multiple fiscal years. The grants included in this category are not part of budget categories subject to the spending limitations of the operating budget. Expenditures under these programs are limited to the revenue amounts of the respective grants to be received or actual receipts.

Understanding the Budget

Measurement Focus, Basis of Accounting and Financial Statement Presentation

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

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

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

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

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

Governmental Funds

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

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

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

Fiduciary Funds

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

Use of Estimates

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

Understanding the Budget

Basis of Budgeting

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

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

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

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

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

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

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

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

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

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

Understanding the Budget

Financial Policies

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

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

Balanced Budget

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

Revenue Policies

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

Expenditure Policies

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

Understanding the Budget

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

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

Investment Policy

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

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

Debt Policy

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

Fund Balance

Fund balance is the accumulation of annual surpluses or deficits in a fund. The fund balance is the residual, the difference between the funding level and the expenditures. A simplified representation would be:
Fund Balance=Assets–Liabilities.

The Board of Education has established a policy designed to maintain a designated fund balance between 0.1% and 0.25% but not less than \$500,000 to deal with unbudgeted events that may arise in managing a \$600 million dollar public service. Since the budget is a spending plan based on a series of assumptions and estimates developed upwards of two years prior to actual use, during the course of the fiscal year, adjustments are necessary. It is important to note that even though the fund balance may exist, controls exist on the transfer of funds to ensure that expenditures do not exceed available resources. A transfer of any portion of the fund balance to an operating budget category would require the approval of the Board of Education, the County Executive, and the County Council. The Board will also consider the use of a designated fund balance as a resource to replenish the health insurance Rate Stabilization Fund should the fund be used to cover health costs incurred that exceed premium payments. Utilization of the Rate Stabilization Fund requires the fund be replenished in a timely manner. With the Board of Education covering upwards of 90 percent of health insurance costs, the Board would cover 90 percent of the Rate Stabilization Fund requirements. The remaining portion would be covered through participant contributions. In fiscal 2008, the Board also designated a portion of fund balance to be used as an Emergency Fuel Reserve based on the uncertainty that exists in estimating future fuel costs.

Understanding the Budget

Current Expense Fund Undesignated Fund Balance

Policy Statement

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

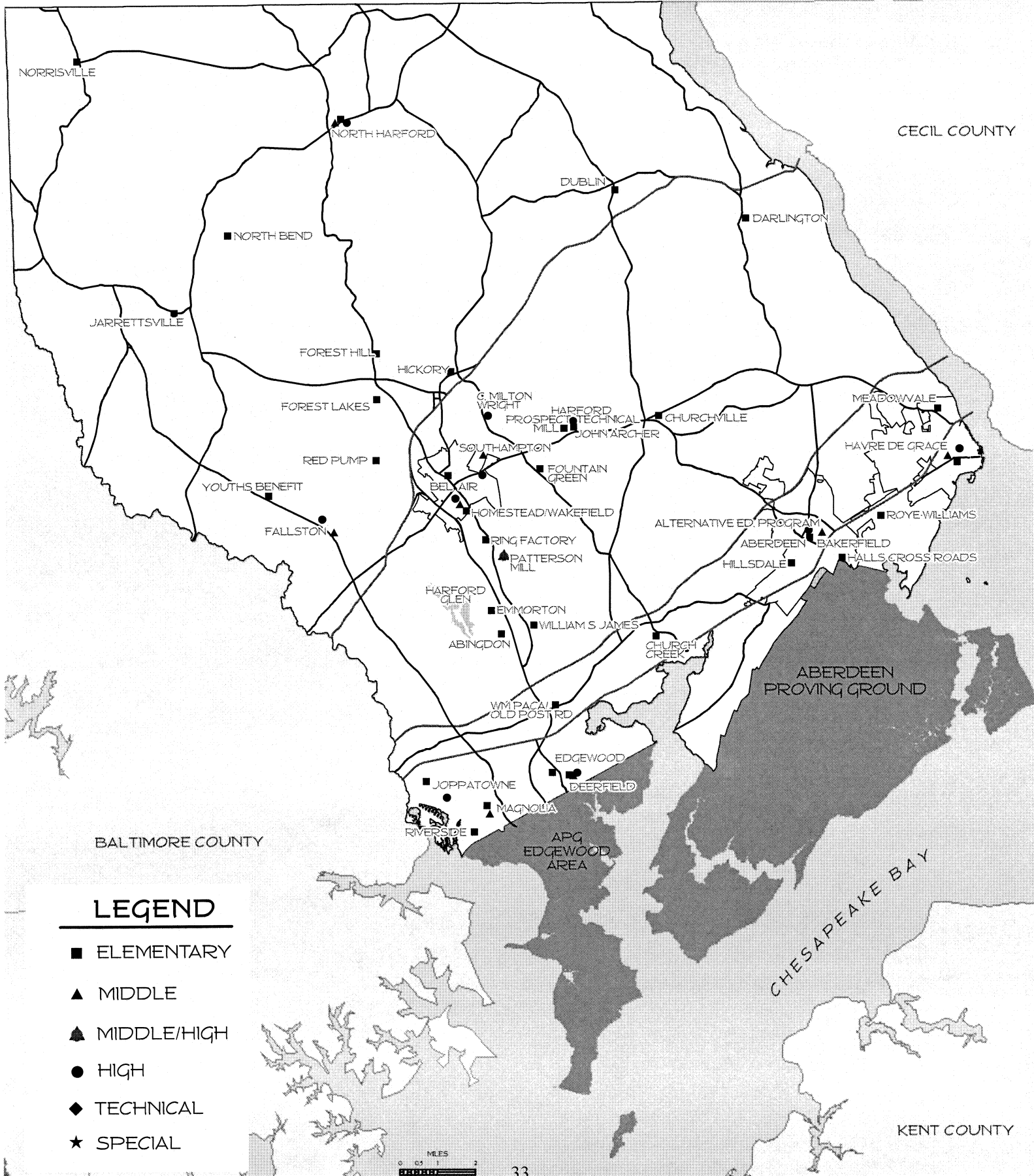
Adopted May 22, 2001 by the Board of Education for Harford County

Due to the current economic conditions, we have included in the budget the use of fund balance (onetime funding) to support ongoing expenses of the Unrestricted Fund for fiscal 2012. The Board of Education has approved this change in their policy based on the economic challenges we currently face.

HARFORD COUNTY PUBLIC SCHOOLS

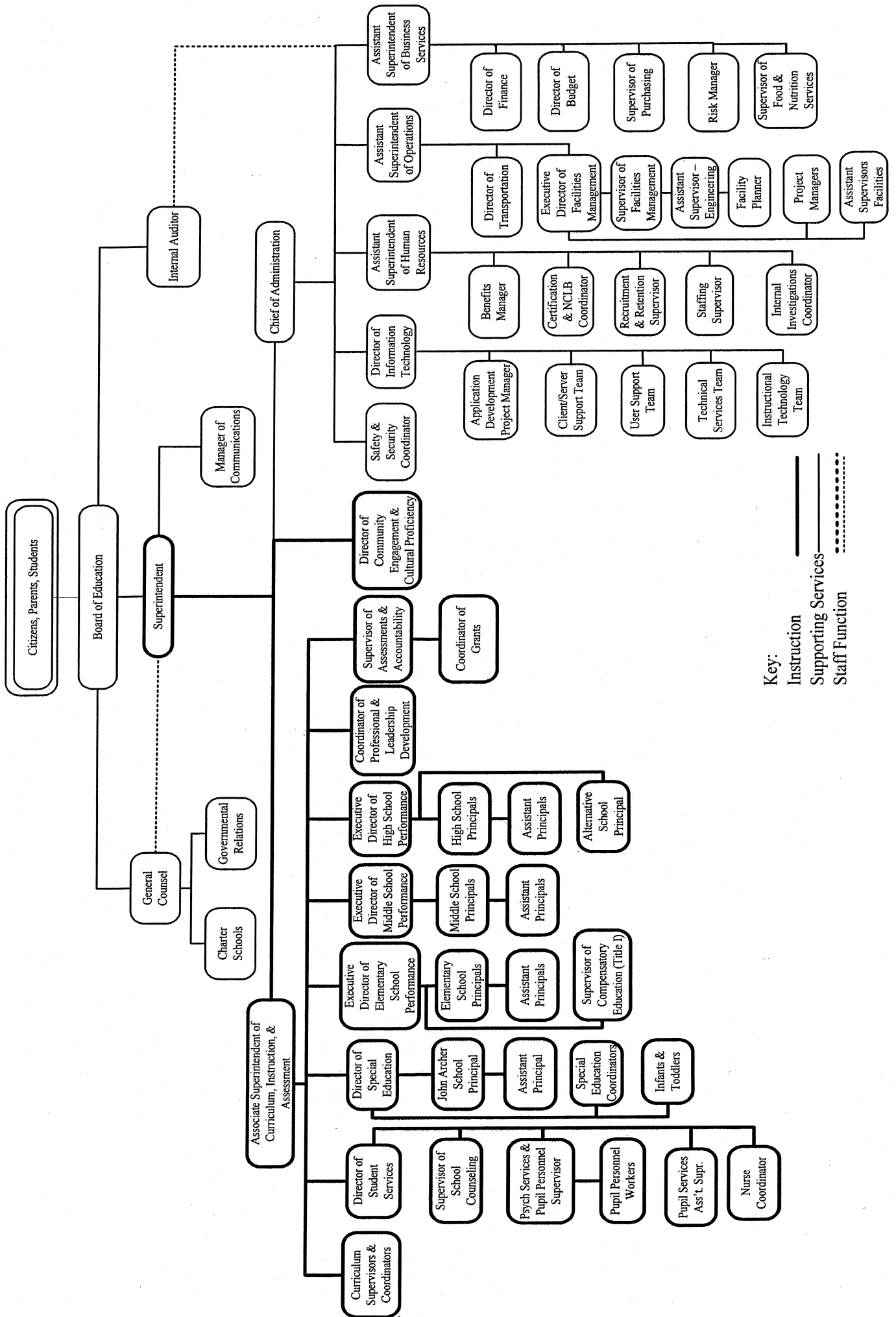


P E N N S Y L V A N I A



Harford County Public Schools

Administration Organization as of July 1, 2011



Key:
 Instruction ———
 Supporting Services ———
 Staff Function - - - - -

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 nine 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 which consists of fifty-four schools, thirty-three elementary, nine middle, nine comprehensive high, one technical high, a special education school serving students with disabilities, and an Alternative Education Program. There is a 245 acre Harford Glen Outdoor Education Center².

Harford County Public Schools (HCPS) is a fiscally dependent school system with an actual enrollment of 38,587 students in fiscal 2011. When ranked by student enrollment, HCPS ranked 140th largest school system of the 17,735 regular school districts the county when ranked by enrollment³. This places HCPS in the top one percent of school districts by size. HCPS is ranked 8th of the 24 school districts in the State of Maryland. The student body will be served by a projected 5,440 FTE faculty and staff positions for fiscal 2012.

With the August 2011 opening of Red Pump Elementary School, Harford County has 54 public schools and 47 non public schools⁴ located within the County. Citizens in the County have a choice of public or private schools. Approximately 39,000 students attend public schools. The number of students attending private schools is unknown. The April 1, 2010 Census reported 244,826 as the population for Harford County. The 2010 population of Harford County was 244,826⁵ and is projected to increase to 252,477 by 2015⁶. According to the Bureau of Census, the school age population in 2000 was 45,189 of which 39,540 or 87.5% attended public schools. School enrollment was 35,963 in 1994 and reached a peak in 2002 of 40,264 and has declined slightly to 38,413 in 2011. Through the recent military Base Realignment and Closure (BRAC) process, the County workforce and population is estimated to increase in excess of 10%, which should result in increased population for the public school system.

Harford County Age Distribution 1990 -2010						
Age	Population			Percent Change		
	1990	2000	2010	1990	2000	2010
Under 5	14,761	15,776	14,982	45.4%	6.9%	-5.0%
5 - 19	39,535	50,045	51,694	11.5%	26.6%	3.3%
20 - 44	77,554	78,899	76,162	20.9%	1.7%	-3.5%
45 - 64	35,248	51,710	71,424	31.7%	46.7%	38.1%
65 and Older	15,034	22,160	30,564	60.4%	47.4%	37.9%

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

² Harford County Government, 2012 Budget Document.

³ U.S. Department of Education, National Center for Education Statistics, Common Core of Data(CCD), "Public Elementary/ Secondary School Universe Survey," 2008-09, Version 1a and "Local Education Agency Universe Survey," 2008-09 Version 1a.

⁴ Maryland State Department of Education Fact Book for Fiscal Year 2009-2010.

⁵ 2010 U.S. Census, <http://census.maryland.gov>.

⁶ www.harfordbusiness.org

Executive Summary

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. The County's land area of 448 square miles is the 11th largest in the State of Maryland. As of June 30, 2010, Harford County reported a population of 244,826⁷. The economic condition and outlook of the County has substantially improved during the past decade. Since 1999 the population of Harford County increased 12.1 percent, which has triggered significant construction activity and growth in the tax base⁸. Construction activity has slowed in the past several years.

Local Economy⁹

Over the last three years Harford County, and the nation, have faced the most serious economic challenges in several generations. The County has managed these challenges by recognizing problems early on and moving aggressively to mitigate the effects. Problems were first detected early in fiscal year 2009 when it appeared projected revenues might fall short. Management immediately initiated several belt tightening measures. County operating departments, the Board of Education, Harford Community College, the Libraries and most of the other outside agencies were asked to return up to 5 percent of their Fiscal Year 2009 budgets; or at least enough to avoid layoffs.

The revenue outlook for fiscal year 2010 appeared even bleaker. County operating departments were again cut, an average of more than 12 percent from fiscal year 2009. Other measures included laying-off 34 people, imposing 5 furlough days on County departmental and Library staff; reducing the number of take home vehicles and vehicles for department directors and again asking departments to hold back 5 percent of their already reduced budgets. The County also began monitoring each expenditure and reviewing every request to fill positions. Only the most vital of positions were filled. During the second half of fiscal year 2010, the County offered a retirement incentive for employees eligible to retire. The initiative was very successful; 53 employees opted to retire on or before June 30, 2010, which is expected to further reduce the workforce. Each retirement means a reduction in salary costs either by reducing staff or replacing a current employee with a lower paid employee.

As the fiscal year 2011 budget process began the revenue outlook remained sketchy. Because of layoffs, reduced hiring and staffing changes brought about by the retirement incentive; there has been a reduction in the workforce, resulting in estimated salary costs approximately \$3 million less in fiscal year 2011's budget than in 2010. Both in terms of staffing and overall spending the size of government has been cut. These changes allowed the 2011 budget to include a \$0.02 reduction to the Property Tax rate, as well as no layoffs or furlough days.

The County's largest revenue source remains real property tax in spite of recent declines in the real estate market. The taxable assessable base for the County continues to show increases in value but due to the economy and slow housing sales, the growth rate has decreased from double digit rates to an expected 1.7 percent growth rate for fiscal year 2011. The growth in the assessable base is expected to remain slow for the next several years. In fiscal year 2010 real property tax represented 55.8 percent of general fund budgeted revenue. With the fiscal year 2011 budget the County's property tax rate decreased \$0.02 but actual 2011 property tax revenues are expected to show a slight increase, 1.88 percent and to again be 55.8 percent of general fund budgeted revenues.

Income tax revenue, the second largest revenue source in the County, which is directly affected by population growth, employment levels and personal income, had shown steady growth until fiscal year 2008. Starting in fiscal year 2008 through 2010 income tax has been declining and this is expected to continue into fiscal year 2011. The drop in revenues is largely due to the slowdown in the overall economy, which is projected to continue through the early part of fiscal year 2011, as the credit crunch, carryover capital losses, high unemployment and the continued decrease in consumer spending combine to limit the growth of taxable income. In fiscal year 2010 income tax represented 34.8 percent of general fund budgeted revenue. In fiscal year 2011 income tax revenues are expected to decline (3.67 percent) and make-up 32.9 percent of general fund budgeted revenues.

⁷ 2010 U.S. Census, <http://census.maryland.gov>

⁸ Harford County Maryland Comprehensive Annual Financial Report for the Fiscal Year ended June 30, 2009", Table 15.

⁹ Harford County Maryland Comprehensive Annual Financial Report for the year ended June 30, 2010, Letter of Transmittal, pages A2 to A4, written by Rick Pernas, Acting County Treasurer.

Executive Summary

The County must also contend with reductions in revenues tied to the State and affected by the State of Maryland's budget shortfalls. The most significant revenue reduction will be Highway User Tax revenue. The State's fiscal year 2011 budget projects a 96.2 percent decrease in the amount of Highway User Tax revenue that will be shared with the counties; nearly \$10.0 million will be lost to Harford County.

Long-term financial planning¹⁰

In spite of the current economic difficulties Harford County is positioned well to handle current and future fiscal challenges because of years of conservative and sound financial management. The County's fiscal strength has been attested to by two of three bond rating agencies with triple "A" ratings for its general obligation (GO) bonds. These independent rating agencies determined the County is a safe place to invest and do business. The triple "A" rating reflects the ongoing diversification and expansion of the County's economic base, fueled by significant growth of the Aberdeen Proving Ground, i.e. APG, and the County's strategic location within the Baltimore-Washington region. In spite of recent fiscal challenges the rating agencies affirmed the County's healthy financial position, characterized by conservative fiscal management, healthy reserve levels, long-term operating stability and a manageable direct debt burden.

The County's employment base has increased by more the 20,626 jobs or 21.4 percent from 2001 through 2006, driven by growth in professional services, technology and transportation sectors. Substantial employment growth is expected to continue as a result of the ongoing implementation of the Department of Defense Base Realignment and Closure (BRAC). The U.S. Army projects that APG will experience a net gain of 8,200 positions to its workforce; with perhaps another 7,000 indirect positions created by the influx of people coming to APG. As of December 2009, approximately 1,550 jobs have already moved to APG; another 6,000 to 7,000 jobs are anticipated to follow in 2010 and 2011 when the construction of new facilities is completed. APG is at the forefront of technical achievements in national defense, intelligence, medical research, and engineering and computer technology. The majority of jobs on base will be highly skilled and annual salary is expected to average \$87,000.

The County has been preparing for this influx of jobs and people with capital investments in schools and key infrastructure projects. With the fiscal year 2011 budget the County again faced daunting financial challenges requiring careful balancing of many needs and an equitable allocation of available resources. Education continues to be a major concern of the County and its residents. To meet the fiscal year 2011 Maryland State required Maintenance of Effort funding level of \$211,061,789, the budget included an additional \$146,989; plus an additional allocation of \$300,000 to support a new Agricultural Magnet Program and \$2,700,000 is provided to mitigate any employee wage reductions.

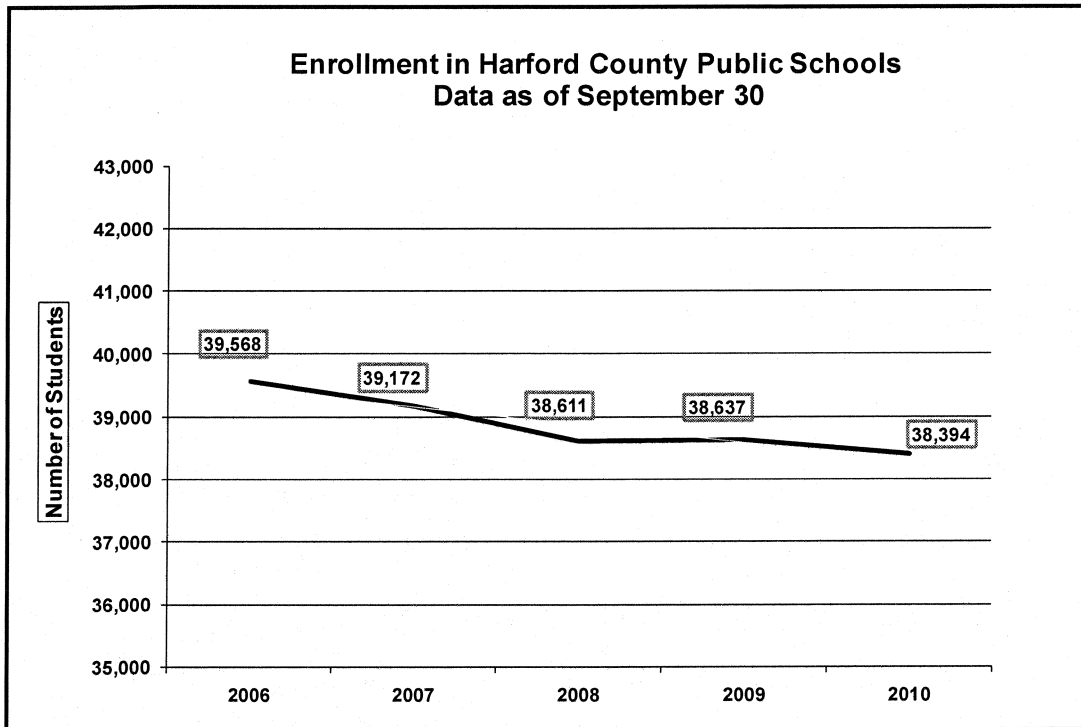
¹⁰ Harford County Maryland Comprehensive Annual Financial Report for the year ended June 30, 2010, Letter of Transmittal, pages A2 to A4, written by Rick Pernas, Acting County Treasurer.

Executive Summary

Demographics of School Enrollment

In fiscal 2006, the public school system enrollment was 39,568. At September 30, 2010, HCPS had 38,394 students, a decrease of 1,174 or 3.0 percent since September 30, 2006. Chart 1 below details enrollment trends since September 30, 2006 with an actual enrollment of 38,394 students for September 30, 2010.

Chart 1¹¹



Demographics of the School Population

Enrollment represents the number of students in grades prekindergarten through 12, including ungraded special education students, as counted on September 30th of each year. The Maryland State Department of Education reports this data by grade level/program (Table 1 and Chart 2).

Table 1¹²

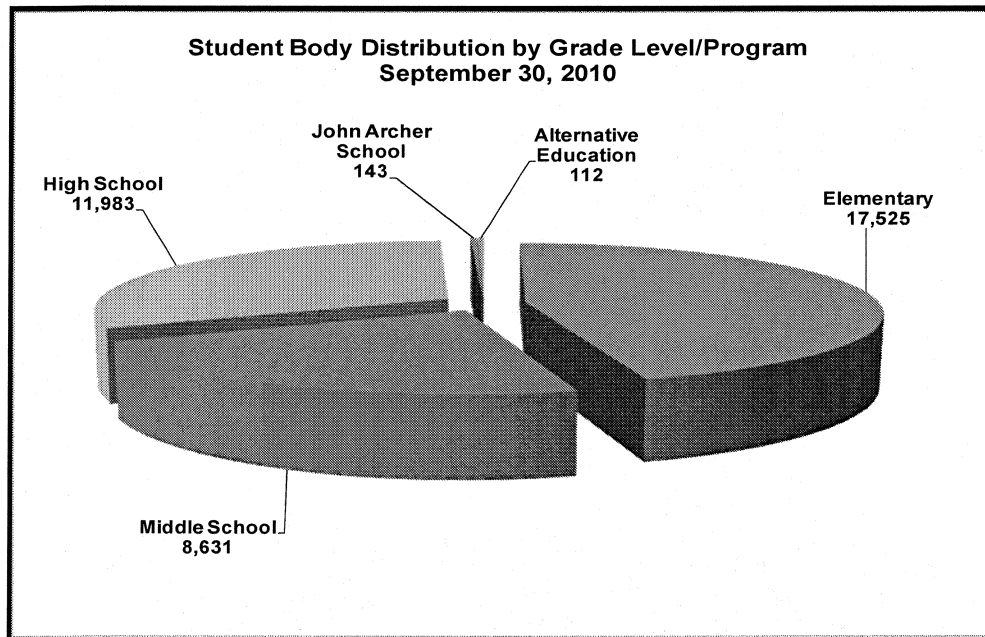
Student Body Distribution by Grade Level/Program as of September 30					
	2006	2007	2008	2009	2010
Elementary	17,928	17,744	17,574	17,607	17,525
Middle School	9,056	9,038	8,892	8,823	8,631
High School	12,264	11,998	11,800	11,984	11,983
John Archer	160	159	159	147	143
Alternative Education	139	155	107	76	112
Charter School	21	78	79	0	0
Totals	39,568	39,172	38,611	38,637	38,394

¹¹ Harford County Public Schools, Office of Accountability, Annual Enrollment Report dated September 30, 2010.

¹² Maryland State Department of Education, 2011 Maryland Report Card.

Executive Summary

Chart 2¹³



The Maryland State Department of Education also reports the student demographics by ethnic group (Table 2). 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.

Table 2¹⁴

Student Body by Racial Composition by Percentage as of September 30					
	2006	2007	2008	2009	2010
American Indian/Alaskan Native	0.59%	0.58%	0.56%	0.55%	0.40%
Asian	2.74%	2.92%	3.09%	3.29%	3.04%
African American	19.11%	19.90%	20.17%	20.46%	18.09%
Hispanic or Latino	3.06%	3.40%	3.72%	3.88%	5.23%
Native Hawaiian/Pacific Islander					0.15%
White	74.50%	73.20%	72.46%	71.82%	68.57%
Two or more races					4.53%
Total Students	100%	100%	100%	100%	100%

¹³ Maryland State Department of Education, 2011 Maryland Report Card

¹⁴ Maryland State Department of Education, 2011 Maryland Report Card

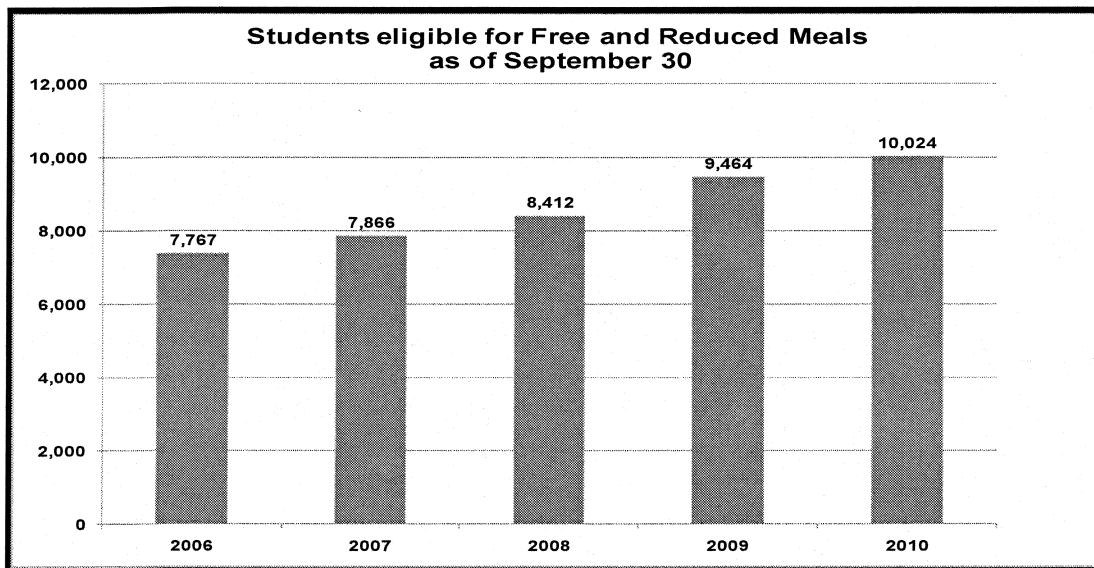
Executive Summary

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

Generally, the most reliable measure of poverty in school systems is the number of students eligible for free and reduced price lunches (Chart 3). Students qualifying for free lunches must not exceed an income level of \$28,655 for a family of four. Students qualifying for reduced price lunches must not exceed an income level of \$40,793 for a family of four. According to data provided by the Food and Nutrition Department, in fiscal 2011, 11,277 students received free and reduced price lunch services, or 28.6% percent of total HCPS enrollment.

The number of students eligible for free and reduced price meals as of October 2010 is 10,516. The pre-k students included in that number is 434. The Maryland State Department of Education in computing state aid for compensatory education in fiscal 2012 uses the FaRMs count of 10,024. The value per student for compensatory education represents \$3,247 per student in the projected funding of the fiscal 2012 unrestricted budget.

Chart 3

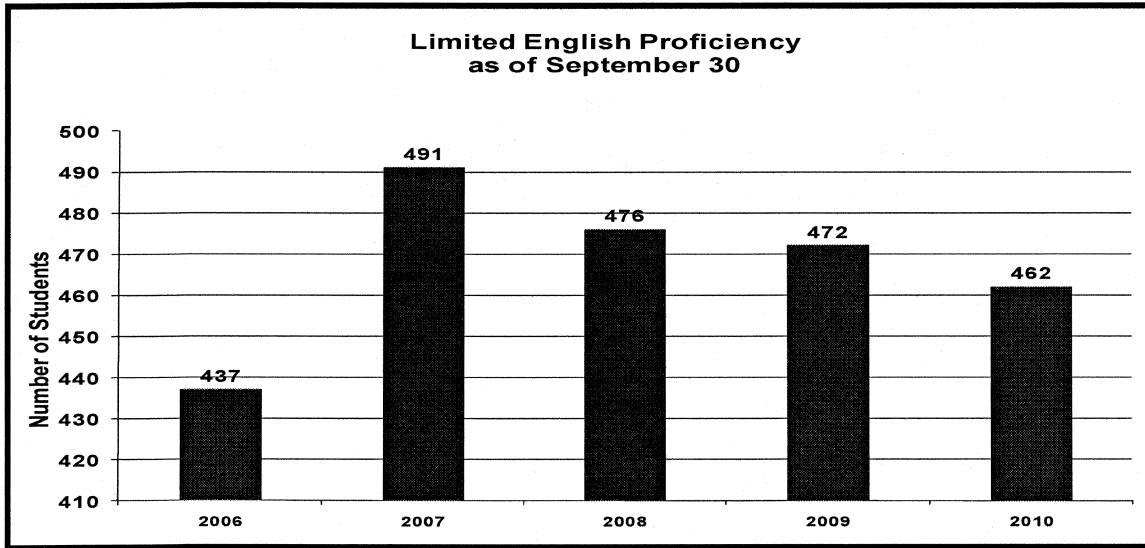


Enrollment of students with limited English-speaking proficiency has remained steady over the past few years (Chart 4). A total of 462 students are enrolled in limited English proficiency programs for fiscal 2011, or 1.2% of the total enrollment in HCPS. Enrollment growth is not the only factor changing the services provided the student population. In addition to more students, the composition of membership growth has added to the cost of educating students as has the need for instructional assistance and translation services.

¹⁵ Harford County Public Schools, Food Services Office.

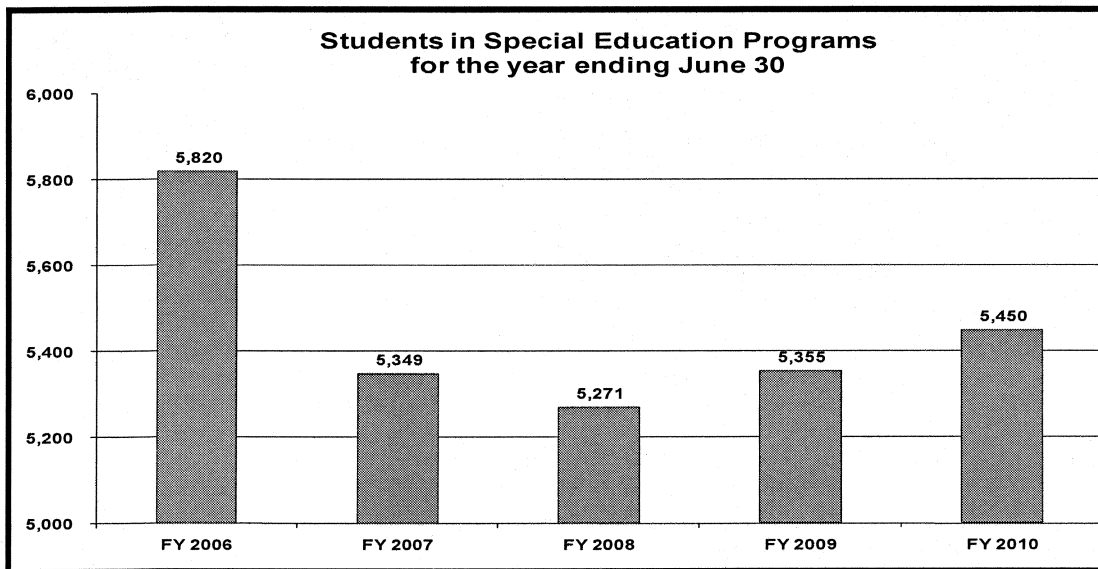
Executive Summary

Chart 4¹⁶



Special education programs serve 5,450 students (including 143 students at John Archer School and not including 193 nonpublic placement students) in fiscal 2010 with an Individual Education Program (IEP). These students range in age from three through twenty one. Students receiving these services were identified through the eligibility criteria established for any of the 14 categories of disabilities established through applicable state and federal regulations. Special Education services are provided in all schools by faculty members and support staff members. This includes those positions funded with unrestricted and restricted funds.

Chart 5¹⁷



¹⁶ Harford County Public Schools, Curriculum and Instruction Office with Sept. 30 2010 data.

¹⁷ Maryland State Department of Education, 2010 Maryland Report Card and HCPS Office of Special Education.

Executive Summary

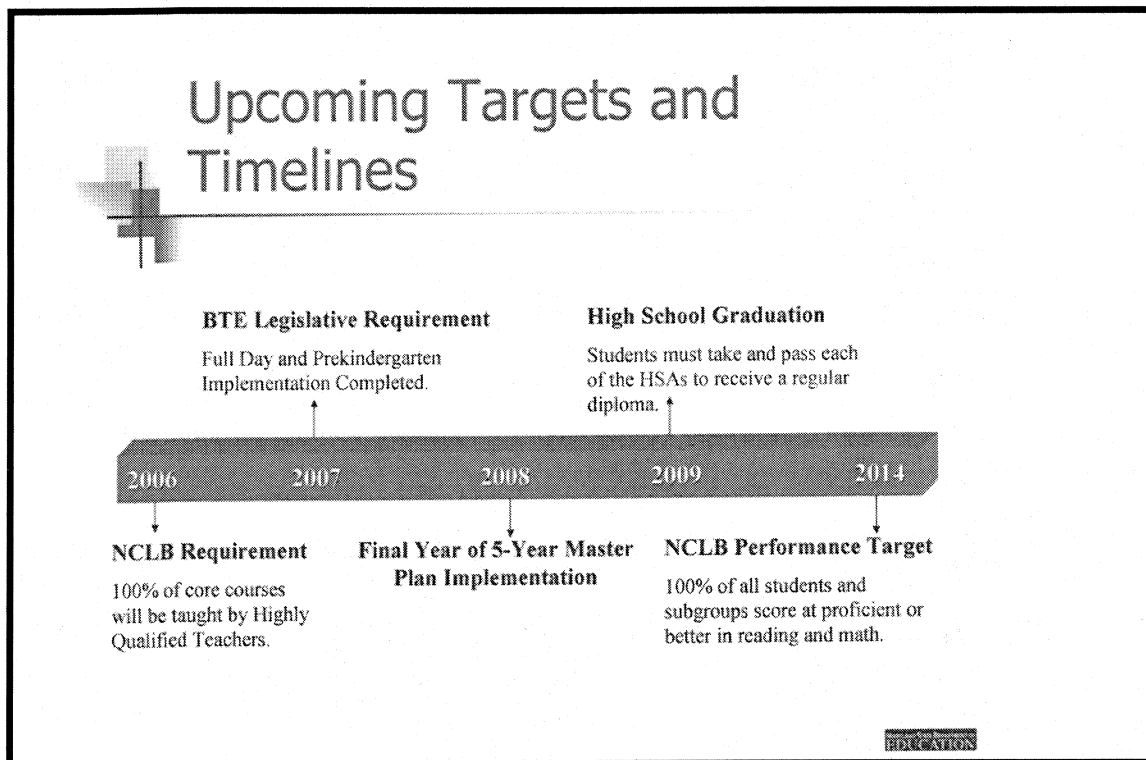
Another demographic feature that has an impact on the classroom is "mobility." Mobility is reported as the number and percentage of students entering or leaving school during the year after the first day of class (Table 4). This factor requires flexible management and instruction to deal with changes in the school and classroom, particularly given that more students may enter than leave and the turnover may not occur on an equivalent schedule throughout the year. The HCPS mobility statistic is well below the state average for recent years. State statistics indicate entrance rates of 11.0 to 12.9 percent and withdrawal rates of 9.5 to 11.7 percent for the most recent year.

Table 4¹⁸

Student Mobility for the school year ended June 30										
	2006		2007		2008		2009		2010	
	Entrants	Withdrawals	Entrants	Withdrawals	Entrants	Withdrawals	Entrants	Withdrawals	Entrants	Withdrawals
Total Students	3030	3322	2964	3242	2892	3197	2875	2815	2474	2411
% of Student Enrollment	7.80%	8.55%	7.72%	8.44%	7.56%	8.36%	7.64%	7.48%	6.57%	6.40%

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

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



¹⁸ Maryland State Department of Education, 2010 Maryland Report Card.

Executive Summary

Summary

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

Master Plan – A State Requirement

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

Fundamental changes in funding for education at the federal and state levels have resulted in new requirements for HCPS. Fortunately, changes in educational standards mandated by the federal and state governments align well with the Board Goals. Harford County Public Schools has been proactive in developing the FY 2012 Operating Budget in conjunction with the Master Plan. The development of the Master Plan concurrently with the Operating Budget demonstrates the critical link between the budget and the Master Plan. The budget represents the operational plan, stated in financial terms, for carrying out the goals of the school system.

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

The Maryland State Department of Education approved the Harford County Public Schools 2010 Master Plan Update on January 4, 2011.

Development and Implementation of the 2010 Master Plan

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

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

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

No Child Left Behind

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

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

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1. By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.
2. All limited English proficient students will become proficient in English and reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.
3. By 2005-2006, all students will be taught by highly qualified teachers.
4. All students will be educated in learning environments that are safe, drug-free, and conducive to learning.
5. All students will graduate from high school.

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

Foundation of Budget Development

Board Goals – The Master Plan Foundation

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

Vision

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

Mission

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

Board of Education Goals for the Master Plan

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

Executive Summary

Introduction

The Harford County Public School (HCPS) System is dedicated to providing a quality instructional program to all students. The school system's mission is to foster a quality educational system that challenges students to develop knowledge and skills, and to inspire them to become life-long learners and good citizens. Four strategic system goals, aligned to the five goals and the corresponding performance indicators of the *No Child Left Behind Act of 2001*, support

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the mission and led to the development of strategies and programs identified in the original five-year Bridge to Excellence Master Plan, 2003-2008.

HCPS Master Plan Goals

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

It should be noted that it became apparent early in 2005 that the original HCPS five-year Master Plan was not the plan that would most benefit the system's strategic needs in this era of intense school improvement and system improvement initiatives. The primary benefit of the Master Plan to HCPS has been that it has demonstrated a longitudinal planning process, and it prompted the school system to want to improve upon a master plan process that was not meeting HCPS' strategic needs. With this in mind, the Board of Education decided to draft a five year strategic plan for the school system. Much of the work toward establishing the annual benchmarks for the HCPS Strategic Plan occurred during 2005-2007, and the plan became a living document in 2008. However two years ago, 2008-2009, Harford County Public Schools was in a transition period with the sudden loss of our superintendent, Dr. Jackie Haas, and the subsequent search and acquisition of our current superintendent, Dr. Robert Tomback.

Due to the loss of Dr. Haas, spring 2009 plans to revisit and refine the Strategic Plan were put on hold. Therefore, the 2010 HCPS Annual Review for the BTE Master Plan continues to address identified progress and challenges in regard to the above goals of the original master plan. It is prudent to state that guided by the leadership of Dr. Tomback and the oversight of the Board of Education, Harford County Public Schools' Strategic Plan will be revisited and refined in 2010-2011.

The following sections of the HCPS Executive Summary for the Bridge to Excellence Master Plan highlight the review of the current fiscal climate and demographic changes of the system, as well as a summary of the identified successes and challenges in our efforts to achieve the Master Plan goals.

Budget Narrative

Harford County Public Schools (HCPS) is a fiscally dependent school system with an actual enrollment of 38,637 students in fiscal 2010. HCPS is the 135th largest school system of the 17,817 regular school districts in the country when ranked by enrollment. There are 24 school districts in the State of Maryland. This places HCPS in the top one percent of school districts by size. The student body will be served by a projected 5,483.0 FTE faculty and staff positions for fiscal 2011.

Currently Harford County has 53 public schools along with 48 non public schools located within the County. Citizens in the County have a choice of public or private schools. 38,587 students attend public schools. The number of students attending private schools is unknown. The estimated population (as of June 30, 2010) from the County Office of Planning and Zoning was 248,610. According to the Bureau of Census, the school age population in 2000 was 45,189 of which 39,540 or 87.5% attended public schools. School enrollment was 35,963 in 1994 and reached a peak in 2002 of 40,264 and has declined slightly to 38,587. Through the recent military Base Realignment and Closure (BRAC) process, the County workforce and population is estimated to increase in excess of 10%, which will result in increased population for the public school system.

In the next several years, the Capital Budget proposes one new elementary school and various other renovation/modernization projects. The Fiscal Year 2011 Board of Education adopted Budget for Harford County Public Schools addresses the essential components of federal legislation known as *No Child Left Behind* (NCLB), state legislation known as the Bridge to Excellence Act (BTE), and continues to address the Strategic Plan and Master Plan. Meeting the educational needs of a growing and diverse community so that no child is left behind requires vision, knowledge, organization, effective planning, sufficient coordinated resources, and commitment from all stakeholders.

Tough fiscal times exist internationally, nationally, and locally. These are challenging times for the State of Maryland, Harford County Government and Harford County Public Schools. Harford County Government requested spending reductions from HCPS of \$3.9 million in fiscal 2009 and \$.5 million in fiscal 2010. Even with tough fiscal times, federal and state mandates regarding the education of our students remain. In fact, new mandates have been implemented each year. Fiscal 2011 and fiscal 2012 will be tough fiscal years for the school system.

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Every effort was made to be fiscally conservative in preparing the 2011 Budget. This budget required difficult decisions in order to align projected expenditures with projected revenue. Due to a slight increase in enrollment, Harford County Maintenance of Effort funding increased \$146,989 in fiscal 2011. The County Executive also agreed to fund an additional \$3.0 million to avoid salary reductions and for the first year startup costs for the Natural Resources/Agricultural Science magnet program at North Harford High School. State and federal revenues are projected to increase slightly for fiscal 2011. The fiscal 2011 Unrestricted Operating Budget is approved at \$422.5 million. The Restricted Fund Budget is projected to increase by \$.5 million to \$34.7 million. The Adopted Capital budget has been reduced to \$34.7 Million for fiscal 2011 with no new major building projects approved.

For fiscal 2011, HCPS faced cost of doing business increases in the Unrestricted Operating Budget totaling \$12.4 million. These expenditures which are beyond our control include benefit rate adjustments, non-public placement costs, additional inclusion helpers, utility and fuel increases, state/federal mandates and contracted service increases. With \$4.2 million in new revenue to offset these costs, HCPS implemented budget reductions totaling \$6.5 million for fiscal 2011. The remaining shortfall was offset with a \$.8 million increase in fund balance usage and \$.9 million of American Recovery and Reinvestment Act (ARRA) funds. The fiscal situation addressed in the budget, including the reallocation of existing resources to cover new expenses, will impact our schools, our students and all employees of Harford County Public Schools.

Following is a summary of the planned use of the Harford County Public Schools' planned use of ARRA funds in response to MSDE prompts:

1. How has having State Fiscal Stabilization (SFS) funds available influenced the school system's decisions regarding the master plan priorities for the year? How are specific ARRA grants (Title I ARRA Funds, IDEA ARRA Funds, National School Lunch Equipment Assistance, Homeless, other) being used to support the master plan priorities?

HCPS Response

State Fiscal Stabilization (SFS) funds are being used to offset the challenges of tough fiscal times and the responsibility to maintain high quality academic services for our students. Because of SFS funds and specific ARRA grants, Harford County Public Schools (HCPS) continues to be able to address the priorities identified in our master plan by focusing on student achievement (including closing the achievement gaps and turning around the lowest performing schools), teacher effectiveness (recruiting, developing, and retaining effective teachers), safe schools, and effective use of resources. Specifically, the SFS funds will be used to support health care costs system wide which, in turn, is allowing HCPS to continue to address HCPS master plan priorities without a reduction in teaching staff and curriculum delivery. The use of HCPS ARRA grant funds continues to be tied directly to the first two priorities as they directly align with the reform focus areas addressed in this report. The specific ARRA grants are supporting the priorities in the following ways:

A. Title I

i. Assurance 1: Title 1 ARRA funds continue to be used to provide staffing, wages, and training for the National Board certification program and the Student Achievement in the Arts summer program to enhance teacher effectiveness in these programs.

ii. Assurance 4: Two of our Title 1 schools are now in Year One of School Improvement - Comprehensive Developing Needs. ARRA funds are being used to buy 10.4 FTE to support learning intervention programs [family liaisons (7), math specialists (.4), and para educators (3)]; as well as to provide staffing for intervention programs that are outside the regular school program [GED; Summer School; Before/After School programs]. Funds also provide supplies and equipment designed to support these school based programs, which includes enhancing the instructional technology as necessary.

B. IDEA (Pass-through; Discretionary; Pre-school)

i. Assurance 1: As outlined in the HCPS ARRA IDEA Recovery Use of funds application, alignment has been made with the HCPS Master Plan. Specifically, funds are continuing to be used to support highly effective teachers through imbedding school based professional development designed to increase understanding of policies, procedures, and responsibilities of teachers in the provision of specialized services for students with special needs. ARRA funds are providing special education assistant principals in our secondary schools identified as needing additional support to ensure effective implementation of policies and procedures for students with special needs. In addition, special education teacher mentors and facilitators have been hired to support special education teachers. Professional development in transitioning to MD Online IEPs and increased administrative support of special education oversight is also being funded through ARRA funds.

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ii. Assurance 4: In our HCPS schools identified for School Improvement, AYP is not met in special education reading and math. Additional special education teachers (6), para educators (5), a behavior specialist, math coaches (4) and a school psychologist have been hired to provide support for our special needs students in order to close achievement gaps, as outlined in our Master Plan. Instructional resources and supplies have been provided system-wide to target interventions for students with disabilities and at risk for IEPs.

C. National School Lunch Equipment Assistance

All School Lunch Equipment grants funds have been spent and provided much need cafeteria equipment allowing for effective use of resources.

D. Homeless

ARRA funds continue to be used to provide professional academic assistance for homeless students in area homeless shelters. Funds are being used to hire teachers to provide individualized academic assistance for students living in area homeless shelters. Homeless ARRA funds are directly aligned with the Master Plan priority of student achievement.

E. Infants and Toddlers

ARRA funds are used to support an early childhood special education teacher as well as two speech therapists to assist young children. In addition, ARRA funds supported the purchasing of supplies and materials.

F. Other

1. State Fiscal Stabilization funds are being used to support health care costs of HCPS employees. As a result, all Master Plan priorities can continue to be implemented without reduction of effort.

2 ARRA funding streams are being coordinated to support this reform priority. Data analyses influenced funding decisions in that HCPS is able to provide targeted and imbedded professional development and support for underperforming schools. In addition, ARRA funds have provided staffing as needed for intervention programs, including appropriate training for those teachers and paraprofessionals working outside of the regular school day programs (B/A programs, summer programs). In addition, professional development is provided for the additional staff at our Title I schools and within the special education department ensuring that we are able to address the specific identified student needs for Title I schools and for special education students in targeted schools. In order to increase the efficacy of teachers and address the achievement gap of our students with special needs, IDEA State-Pass-Through and Early Intervening funds allow for additional special education administrative support, math coaches, behavioral specialists as well as specific equipment designed to support classroom instruction for our students with special needs.

Review of 2009-2010 Goal Progress: Identified Successes and Challenges

Maryland School Assessments/High School Assessments

HCPS Successes

The Maryland School Assessment, a measure of student proficiency in Reading, Mathematics, and Science, was administered in the Spring, 2010, to students enrolled in grades 3 through 8. High school students were measured in these areas by three High School Assessment Tests: Algebra/Data Analysis, Biology, and English 10. In the Elementary grades, the per cent of students testing at Proficient or Advanced rose very slightly in 2010, to 90.1% (all students). For five of the eight sub-groups, proficiency levels in Reading remained steady or slightly increased. Proficiency rates for seven out of the eight reported sub-groups exceeded 80%, an all-time high. At the middle school, the overall Reading proficiency rate also increased slightly, to an all-time high of 87.5%, and three subgroups exceeded 90% proficiency—American Indian, Asian/Pacific Islander, and White students. Proficiency rates were generally stable for sub-groups. The highest growth rate occurred for special education students, whose proficiency increased by nearly four percentage points. In Mathematics, proficiency rates for both elementary and middle schools increased slightly in 2010. Elementary schools' overall math proficiency is approaching 90%, with Asian-Pacific Islander and White students already surpassing that rate. With the exception of special education students, every subgroup improved at least slightly this year in mathematics. At the middle school, proficiency rates for all but American Indian and Asian/Pacific Islander students increased as well. In Science, fifth graders (in the aggregate) achieved a proficiency rate of 75.7%, a three-point increase compared to 2009. In addition, proficiency increased by more than five points for American Indian, Asian/Pacific Islander, and African-American students. Special education students' proficiency rate remained about the same. In eighth grade, proficiency for students in the aggregate increased by two points, including a six-point increase for special education students.

Performance on the HSA Biology Test remained stable in 2009 for most groups, although special education students' proficiency declined. Relative to High School Assessment results, most students continue to pass most tests

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by the end of grade 10. In English, in 2009, nearly 80% of students in the aggregate had taken and passed the HAS by the end of grade 10: with the exception of special education and LEP students, more than half the students in each disaggregated group had taken and passed the test. In Algebra/Data Analysis, in 2009, 89 per cent of students in the aggregate had taken and passed the test by the end of grade 10, a number that rose to 92.8% by the end of grade 11. In Government, slightly more than 90% had passed by the end of grade 10 and 94% by the end of grade 11. In Biology, some 82% of tenth grade students in 2009 had passed the test by the end of grade 10 and 87.9% by the end of grade 11.

The MSA performance of Limited English Proficiency elementary and middle school students has remained constant or increased slightly at the same time that the number of LEP students served has increased. In Reading, for example, the proficiency rate of elementary school LEP students has increased by 8 per cent since 2007 at the same time as the size of the population has increased by more than 40 per cent. In middle school, there has been a nearly 13% increase in proficiency and a population increase of 57 per cent. Results in mathematics are similar, with annual proficiency rate increases since 2007 in reading and since 2008 in mathematics. In both subjects, proficiency rates for LEP students achieved their highest levels since testing began. Because of differences in the calculation of high school proficiency levels, the number of LEP students reported annually has been much smaller. Nonetheless, for high school mathematics (algebra/data analysis), the LEP proficiency rate in 2009 was nearly 93 per cent (an increase of nearly 30 points over 2008). Relative to progress towards attaining English Proficiency, of 369 students, 304 (82.6%) met the System AMAO 1 target for 2010. Compared to the minimum proficiency target for English language proficiency (System AMAO 2), which is 16%, Harford County's rate was 25.2%, with 119 of 472 students meeting the target.

For 2010, 27 of 32 elementary schools and four of nine middle schools achieved AYP. In 2009, 8 of 11 high schools also achieved AYP, along with one special placement school. HCPS staff are aware of the steady increases in the Annual Measurable Objectives as we move towards 2013-14, when NCLB "expects" all students to perform at proficient or better levels. Compared to 2004, when all HCPS elementary schools achieved AYP and AMO's for Math and Reading were less than 50%, by 2010, AMO's in Reading and Mathematics exceeded 80 per cent. The rapid increase in AMO's, particularly over the past few years, has been challenging, especially for traditionally underperforming groups. HCPS is pleased, however, to note significant improvements in the proficiency rates of these groups. For instance, in reading, the per cent of fifth grade special education students judged Proficient has increased by 26 points since 2004 and third graders' proficiency has increased by more than 10 points. In mathematics, the third grade special education proficiency rate has increased by 10 points, fourth graders by 20 points, and fifth graders by 16 points. In addition, between 2007 and 2009, special education students' rate of passing Algebra/Data Analysis has improved significantly, from 53.3% to 68.8%. In 2009-2010, the dropout rate for HCPS high school students declined for the fourth straight year, falling below the state standard of 3.00%. For students in the aggregate, the 2009-2010 figure of 2.13% was the lowest shown since 1993. In fact, only four subgroups' dropout rate exceeded the state standard in 2010. Looking at subgroups, the dropout rate for LEP students dropped from 9.8 in 2009 to 4.11 in 2010. The dropout rate for white, non-Hispanic students fell from 2.13 to 1.74%, the lowest ever. The percentage of students graduating from high school in 2009-2010 was the second-highest recorded since 2002 for students in the aggregate and exceeded the state standard. Asian/Pacific Island students and FaRMS students also recorded highest-ever graduation rates, and white students' rate of 89.92% was the highest since 2004-2005. It is encouraging that the per cent of students entering 12th grade who have not yet met the graduation requirement fell from 6.9% in 2009 to 6.3% in 2010. There was increasing use by students of the Bridge Project and the combined score option in meeting graduation requirements in 2010 compared to 2009.

Attendance in 2009-2010 for elementary and middle school students (in the aggregate) once again topped 95%, with high school students close behind at 93.1%. Only once since 2003 has high school attendance been that high. With the exception of FaRMS students in high school, every subgroup showed attendance rates above 90 per cent.

HCPS Challenges

Although all students are generally showing improvement on MSA Reading and Mathematics tests, schools are increasingly challenged to demonstrate Adequate Yearly Progress because of the rapid increase each year in the Annual Measurable Objectives. Compared to 2010, the AMOs will increase by five to seven per cent in reading and mathematics at each level. Special education students continually are challenged to achieve proficiency on MSA; in 2010, of the 14-odd schools that failed to achieve AYP, special education students failed to achieve the AMO in at least one subject. The proficiency rate in mathematics for special education students in middle school has continued to fall below 50 per cent. The school system is challenged to strengthen instruction and provide effective interventions to assist these students in meeting grade level standards in mathematics. Relative to high school assessment, HCPS remains concerned about discrepancies in student pass rates on the tests, particularly at the end of the 10th grade. For instance, the difference between African-American and "All" students in 10th grade pass rate on the Algebra/Data Analysis test was 17.5 points in 2010. By the end of 11th grade, that discrepancy was reduced to just less than 12

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points. However, the relatively high failure rate (21%) of the 10th grade African-American test takers served to reduce their course options in grade 11 because many required intervention and test preparation work. Similar pass rate discrepancies were noted in Biology (African-American, Special Education, and FaRMS students had 10th grade failure rates at least twice as high as White students), English, and, to a lesser extent, government. Relative to high school graduation and drop-out, in spite of overall progress on both indicators, some troubling subgroup trends and disparities remain. For instance, in 2010, the per cent of females dropping out of school increased dramatically from 1.72% to 2.48%, even though males' dropout rate declined (to around half the females'). Hispanic and special education students continued to show a relatively high drop-out rate compared to peers. Finally, regarding attendance, there is general comparability among all sub-groups and across levels although African-American, Hispanic, special education, and FaRMS high school students continue to attend school less consistently than other groups. The pattern of disparity has been generally consistent since 2003, and merits continuing monitoring.

Highly Qualified Teachers (HQT)

HCPS Successes

Harford County Public Schools had 94.9 percent of Core Academic Subject Classes (CAC) taught by Highly Qualified (HQ) teachers, our highest percentage to date. In addition, our Title I schools continue to have 100 percent HQ teachers for the CAC. HCPS is slowly closing the gap between the percentages of HQ teachers teaching core academic subject classes in low poverty schools as compared to high poverty schools. The percent of HQ teachers teaching these classes in high poverty schools has increased each year since 2005-06. At the elementary level, all CAC are taught by HQ teachers.

HCPS Challenges

A lower percentage of core academic subject classes are taught by experienced HQ teachers in our high poverty secondary schools as compared to the low poverty secondary schools, however we continue to make progress in this regard. HCPS continues to address the challenge of ensuring, to the extent possible, that all classes are taught by highly qualified teachers.

Safe Schools

HCPS Successes

- No HCPS school has been identified as persistently dangerous.
- No elementary schools were identified as having suspension rates exceeding the MSDE 2009-2010 identified limit of 10%.
- No HCPS school had a truancy rate that exceeded state standards.
- Content on bullying and harassment was updated and incorporated into the middle school and 9th grade Health classes.
- All HCPS staff received training and/or review regarding the topics of discrimination, harassment, bullying, and bias.
- HCPS students received information related to harassment policies and expectations at back-to-school orientation meetings.

HCPS Challenges

- Additional funding will be needed to create in-school alternative settings to ensure FAPE compliance for students with disabilities.
- Competing staff development priorities make it difficult to limit the amount of training time for behavior interventions.
- Funding streams will need to be created to support and expand program costs associated with PBIS and Safe and Drug Free Schools

Specific Student Groups

1. High School Programs/Career & Tech Ed

HCPS Successes

- HCPS completed the fourth full year of the Comprehensive Secondary School Reform program at the high school level and has refined the program for year five in 2010-11.
- Magnet programs in HCPS are expanding. Besides the existing Science and Mathematics Academy at Aberdeen High School, the International Baccalaureate Program at Edgewood High School, and the technical programs at Harford Technical High School, a new Natural Resources and Agricultural Sciences Program was approved and opened in the fall of 2010 at North Harford High School.

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- Specialized Career and Technology Education programs at designated high schools are thriving as enrollment continues to increase. The Homeland Security and Emergency Preparedness Program at Joppatowne High School completed its fourth year of implementation with its first graduating class in 2010. The Biomedical Sciences Program at Bel Air High School completed its third year of implementation and will have its first graduating class in 2011. Additionally, the CISCO Networking Academy at Joppatowne High Bridge to Excellence 2010 Annual School is in its 11th year and the Academy of Finance Program at Edgewood High School is in its 12th year.
- Other Career and Technology Education programs in the county are being updated and/or new ones developed to align with Maryland Career and Technology Education Programs of Study. These statewide model programs are designed to prepare high school students for the 21st Century's global economy and its rapidly changing workforce needs. Updated programs include Careers in Cosmetology, Automotive Technician, Graphic and Printing Communications, Finance and Accounting, Business Management, Administrative Service, Career Research and Development, Academy of Health Professions, and Food and Beverage Management (ProStart). New programs include the Teacher Academy of Maryland and Marketing.

HCPS Challenges

- Providing access to CTE programs to more students across the county.
- Developing new or upgrading existing CTE programs to address labor market needs, particularly those associated with the Base Realignment and Closure (BRAC) initiative
- Increasing CTE program offerings in the alternative high school to address identified student needs and increase achievement.

2. Early Learning

HCPS Successes

- The percentage of kindergarten students with previous pre-k experience who enter kindergarten 'fully ready' in the area of mathematical thinking has steadily increased each year since 2004-2005, reaching a high of 82% in 2009-10. The percentage of kindergarten students with previous pre-k experience who enter kindergarten 'fully ready' in the area of language and literacy reached 71% in 2009-10.
- HCPS successfully completed the first year of implementation of the newly adopted math and reading curriculum in kindergarten. HCPS just completed the first year of language arts assessment (Texas Primary Reading Inventory –TPRI) using technology tools for gathering data.
- The implementation of new reading and mathematics assessments at the kindergarten level is enabling teachers to use data to revise their instructional lessons to better meet the needs of their students.
- Continued communication with local early childhood providers has assisted with school readiness data for stable and increasing data.
- HCPS school readiness data increased significantly for the first year in all areas for minority populations.

HCPS Challenges

- Increasing numbers of children with diverse needs will entail an increase need for resources.
- As more children are identified for prekindergarten, a plan to increase classrooms should be addressed.

3. Gifted and Talented

HCPS Successes

- 92% of the elementary schools have implemented G&T Service Identification Committees and have established criteria to match students to services.
- All elementary schools now use cluster grouping and differentiated materials to meet the needs of gifted reading students.

HCPS Challenges

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

Cross-cutting Themes

1. Educational Technology

HCPS Successes

- Technology refresh program replaced 2365 computers.
- HCPS completed the installation of a mounted LCD projector in every classroom with the installation of 1119 units.

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- To increase student engagement, installations of interactive technologies to include 781 interactive whiteboards were implemented across 53 schools. Also, implemented were immediate feedback responders and document cameras.
- Conducted in excess of 6300 hours of technology literacy and integration professional development to over 1000 employees.
- Developed scope and sequence for technology integration into curriculum for grades 1-5.

HCPS Challenges

- Ubiquitous Access is restricted by limited computer lab access, amount of intervention programs consuming computer lab time, limited classroom space to setup additional workstations, limited budget, and limited support resources.
- The current resources of two full time 10-month technology coordinators and 'after-hours' technology liaisons are not sufficient to successfully meet the goals of the Technology and Master plans.
- Access to teachers to allow for job embedded professional development remains a challenge.
- Funding shortfalls to maintain existing implemented technologies; refresh technology funded by federal, state and local grants; and increase staff to meet the growing reporting demands.
- Aging technology infrastructure which cannot meet the growing demand of online and multi-media instructional resources.

2. Education That is Multicultural

HCPS Successes

- Over 300 students, comprised mostly of students from the at-risk and minority subgroups, participated in the 21st Century Community Learning Centers after-school program at five elementary schools.
- Approximately 700 students from at-risk populations (underachieving, lower socioeconomic, and minority males) were involved in the boys 2 Men mentoring and afterschool program.
- ETM infusion goals, learning styles, multiple intelligences and differentiated instruction are included in all newly written or revised curriculums.
- Five technicians provided tutoring and other academic support to identified students at two elementary and one middle school.
- Five permanent substitutes provided coverage for teachers receiving staff development, meeting with parents, and IEP meetings.
- Parent outreach provided at the annual Title I Conference and *Forty Developmental Assets* was shared with parents.
- A series of three Diversity Network meetings were held including community organization leaders, school personnel, students, and parents focusing on communication, barriers and partnership opportunities.
- A total of 186 new teachers completed the ETM course requirements in 2009-2010.
- A total of 121 new support staff (including bus drivers, food and nutrition workers, custodians, clerical and instructional employees) received training in cultural proficiency in 2009/2010.
- A committee was established and developed a strategic plan to address the recommendations of the MSDE Task Force on the Achievement of African American Males.
- Fourteen teachers and administrators attended the state NAME (National Association for Multicultural Education) Conference focusing on strategies to eliminate the achievement gaps.

HCPS Challenges

- Eliminating the achievement gaps for all students.
- Increasing academic support for targeted schools to make AYP.
- Increasing effectiveness and efficiency of business partners.
- Increasing the graduation rate for all students.

Master Plan Goals

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

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

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Current practices which are ongoing in the area of learning environment and which support this goal include implementation and administration of such local strategic documents as the Safety and Security Action Plan, the Comprehensive Maintenance Plan, and the Capital Improvements Program. These local plans, updated annually, provide system wide and comprehensive views of new and ongoing needs relative to these major areas of school system operations. These plans are available for review through the Harford County Public Schools System's Office of Communications.

The following HCPS Board of Education (BOE) 2010 Strategic Plan goals have significant alignment to the original HCPS Master Plan Goal:

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

Alignment

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

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

ESEA Performance Indicator:

- The number of persistently dangerous schools as defined by the state.

Outcome Goals:

1. Ensure a positive school climate.
Operational Objectives:
 - a) Ensure a positive school climate that will foster an environment wherein teachers can teach and students can learn.
 - b) Provide ongoing support activities and programs for students to supplement the curriculum, and encourage students to become actively involved in school/community projects to combat drug abuse.
 - c) Eliminate harassment and discrimination in the school environment.
 - d) Respect and appreciate diversity in the Harford County Public School System's work and school environment.
 - e) Provide all students with services and programs to support their physical, personal, social, and emotional development.
2. Establish safe and secure school buildings.
Operational Objectives:
 - a. Establish clear expectations for safe and secure school buildings to maximize student learning.
 - b. Ensure that employees are trained and programs are developed so that all aspects of food safety are implemented.
 - c. Reduce risk exposures and losses.
3. Modernize and renovate school facilities/physical plants.
Operational Objectives:
 - a) Develop a Capital Improvements Program to balance enrollments with capacities in overcrowded schools.
 - b) Develop a Capital Improvements Program to modernize and renovate school facilities to ensure a state-of-the-art learning environment for all students.
 - c) Develop and implement a Comprehensive Maintenance Plan to ensure maintenance of buildings and facilities.

Master Plan – A State Requirement

Goal 2. Accelerate student learning and eliminate the achievement gaps.

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

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

Alignment

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

The following HCPS 2010 BOE Strategic Plan goals have some alignment to the original HCPS Master Plan Goal 2 outcome goals and operational objectives:

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

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

ESEA Goal 1: By 2013- 2014. all students will reach high standards. At a minimum attaining proficiency or better in reading/language arts and mathematics.

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

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

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

Outcome Goals:

1. Eliminate the achievement gaps.

Operational Objectives:

- a. The Harford County Public School system and each school and each subgroup therein will make adequate yearly progress toward meeting federal standards.
 - b. Design and implement programs and initiate strategies to support the elimination of the achievement gap for students who are economically disadvantaged, with disabilities, from major racial and ethnic groups, and with LEP.
2. Ensure academic rigor and challenging course work for all students.
Operational Objectives:
 - a. Align curriculum, instruction, and assessment with Maryland Content Standards and the Voluntary State Curriculum, to ensure academic rigor for all students.
 - b. Design and implement program evaluation models and procedures to assess instructional and program strengths and to determine guidelines for revising, refining, or removing programs.
 - c. Align the existing organizational structure to more effectively and efficiently deliver services to schools to support student achievement.
 - d. Develop the technical competencies of all secondary students.

Master Plan – A State Requirement

- e. Provide challenging course work, comprehensive completer programs, and rigorous academic requirements for all secondary students.
 - f. Enhance the post-high school preparation of all secondary students.
3. Increase parent and community involvement to support student achievement.
Operational Objectives:
 - a. Introduce School Improvement Teams to the integrated management process, Classroom Learning System (CLS), for continuously improving student achievement.

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

In order to move maximum funding to achievement of the school system's critical mission, the Board of Education of Harford County believes that it is important to know in a business sense that the school system is operating at peak performance. To ensure efficient and effective utilization of resources, excellent fiscal management is critical, as are technological and administrative supports within the system.

The Board of Education of Harford County recognizes further that the significant contributions of parents and families in support of student academic achievement are essential to the desired long-term outcome of students. Partnerships with parents are further enhanced through numerous rich and rewarding associations with businesses, colleges and universities, government, civic and other volunteer organizations.

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

The following HCPS Board of Education (BOE) 2009 Strategic Plan goals have some alignment to the original HCPS Master Plan Goal 3 outcomes goals an operational objectives.

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

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

Outcome Goals:

Operational Objectives:

1. Make effective and efficient use of technology at all levels of HCPS.
 - a. Improve Student learning through technology.
 - b. Improve staff's knowledge and skills to integrate technology into instruction.
 - c. Improve decision making, productivity, and efficiency at all levels of the organization through the use of technology.
 - d. Improve equitable access to appropriate technologies among all stakeholders.
 - e. Improve the instructional uses of technology through research and evaluation.
2. Provide effective administration and fiscal management of resources.
Operational Objectives:
 - a. Enhance the fiscal credibility of the school system with the local Board, County and State authorities, and local taxpayers.
3. Maximize communication with all stakeholders.
Operational Objectives:
 - a. Provide the public with information on the successes of HCPS students, staff, programs, and schools.
 - b. Reach an ever-widening internal and external audience through internet and intranet web sites.

Master Plan – A State Requirement

- c. Expand relationships and collaborations within HCPS and the business community necessary to achieve meaningful academic partnerships.
- d. Promote meaningful involvement of family members in the educational process.
- e. Communicate internally to increase effective utilization of partnership activities as a viable curricular component.
- f. Seek opportunities for community engagement.

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

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

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

Alignment:

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

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

ESEA Performance Indicators:

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

The following HCPS 10 BOE Strategic Plan goals are aligned to the original HCPS Master Plan Goal 4 outcome goals and operational objectives:

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

Objectives: The following Harford County Public School System Objectives for Fiscal Year 2010 address identified needs in the school system pertaining to Board Goal 4:

Outcome Goals:

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

Master Plan – A State Requirement

3. Design and implement programs to train a highly qualified workforce.
 - a. Introduce instructional and supervisory staff to the Classroom Learning System, integrated management process as a means to enhance continuous improvement in student learning.
 - b. Increase among all employees an understanding of diversity and cross proficiency.
 - c. Design and implement a staff development program to provide high-quality professional development opportunities for all teachers, supervisors, and administrators.

Strategic Plan and Board Goals

Members of the Board of Education established 4 strategic goals for the current period. The Board has reviewed the Strategic Plan and set focus areas and benchmarks for the FY 2011 school year. A summary of the key initiatives, goals and focus areas is identified below with a description following the summary.

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

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

Board of Education Strategic Plan Goals

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

We Believe:

- All of our decisions should be based on the best interests of our students to prepare them for success in the 21st century.
- We must embrace the differences among our students and train our staff to meet their individual needs.
- All of our students can meet high standards; and we will hold all students to those high standards.
- We must attract, recruit, assign, develop, reward, and retain effective staff.
- Effective communication with internal and external stakeholders is essential to the success of our students.
- Input and support from our community will improve the quality of our schools.
- Our students must attend schools that support 21st century learning, that offer equitable access to technology, and that are environmentally efficient.

Goal 1: To prepare every student for success in postsecondary education and a career.

Description: Upon graduation from Harford County Public Schools, students must have the necessary skills for entering the workforce or an institution of higher learning. Higher learning includes a variety of options, such as skilled trade programs, traditional two-year and four-year colleges, and online postsecondary learning opportunities. Those students who want to enter four-year programs must be prepared to meet the minimum standards for acceptance and the demands of course requirements. Graduates also will be prepared to think critically, make sound decisions, and engage in civic responsibilities.

Supporting Objectives:

- Review and analyze available data to ascertain graduates' career and post-secondary educational success.
- Provide the necessary support for low-performing students of diverse backgrounds.
- Provide opportunities for students to earn college credits prior to high school graduation.

Strategic Plan and Board Goals

Goal 1

Measure of Progress – Year 1 (Baseline)	Measure of Progress – Year 2	Measure of Progress – Year 3
1) Increase student achievement based on AYP indicators (Baseline 09-10)	Increase student achievement based on AYP indicators	Increase student achievement based on AYP indicators
2) Increase the graduation rate. The graduation rate for the baseline year of 2009-2010 is 88%.	Increase the graduation rate	Increase the graduation rate
3) Increase the percent of graduates who register as full or part-time postsecondary students. The baseline year is 2008-09 and the rate is 64%.	Increase the percent of graduates who register as full or part-time postsecondary students.	Increase the percent of graduates who register as full or part-time postsecondary students.
4) Increase number of students earning college credit in institutions of higher education prior to graduation (Baseline 2010-11)	Increase number of students earning college credit in institutions of higher learning prior to graduation	Increase number of students earning college credit in institutions of higher learning prior to graduation
5) Increase the number of college credit courses offered in the Harford County Public Schools such as AP, IB and online. The AP/IB courses for baseline year 2010-2011 is 250 across all high schools.	Increase the number of college credit courses offered in the Harford County Public Schools such as AP, IB and online.	Increase the number of college credit courses offered in the Harford County Public Schools such as AP, IB and online.
6) High schools will meet or exceed the national average for critical reading, mathematics, and writing scores on the SAT or the ACT. SAT scores for the baseline year of 2009-10 are math 523, critical reading 507 and writing 483. The ACT composite score for the baseline year 2009-2010 is 23.	High schools will meet or exceed the national average for critical reading, mathematics, and writing scores on the SAT or the ACT.	High schools will meet or exceed the national average for critical reading, mathematics, and writing scores on the SAT or the ACT.
7) Increase the number of graduates who meet the MSDE University System of Maryland Completer. The baseline year is 2009-10 and is 48%.	Increase the number of graduates who meet the MSDE University System of Maryland Completer.	Increase the number of graduates who meet the MSDE University System of Maryland Completer.
8) Review the number of students in each pathway/completer	Review the number of students in each pathway/completer	Review the number of students in each pathway/completer

Goal 2: To encourage and monitor engagement between the school system and the community to support student achievement.

Description: When all stakeholders have access to information and can support student learning, student academic progress and personal development improves, and the community becomes stronger. The school system must engage families and other community partners to ensure that they have multiple opportunities to support shared goals and provide feedback.

Supporting Objectives:

- Increase engagement opportunities which will allow Harford County families to become active partners in the learning and development of their children.
- Provide ongoing opportunities and structures for two-way communication between the school system and the community.
- Utilize multiple methods of communication in order to effectively reach stakeholders with pertinent information and provide the opportunity to engage with the school system.

Strategic Plan and Board Goals

Goal 2

Measure of Progress – Year 1 (Baseline)	Measure of Progress – Year 2	Measure of Progress – Year 3
1) Increase number of families who engage in parent-teacher-student conferences (Baseline 2010-11)	Increase the number of families who participate in parent-teacher-student conferences	Increase the number of families who participate in parent-teacher-student conferences
2) Increase number of families who attend other school events/activities (e.g., PTA meetings, committee meetings) (Baseline 2010-11)	Increase the number of families who attend other school events/activities	Increase the number of families who attend other school events/activities
3) Increase number of formal partnerships/joint ventures between Harford County Public Schools and external partners (Baseline 2010-11)	Increase the number of formal partnerships/joint ventures between Harford County Public Schools and external partners	Increase the number of formal partnerships/joint ventures between Harford County Public Schools and external partners
4) Increase number of volunteers in schools (Baseline 2010-11)	Increase the number of volunteers	Increase the number of volunteers
5) Increase total number of volunteer hours (Baseline 2010-11)	Increase the number of volunteer hours	Increase the number of volunteer hours
6) Administer school climate surveys in all schools	Administer and address any issues raised in school climate surveys	Administer and address any issues raised in school climate surveys
7) Administer the Governor's teaching and learning survey (TELL)	Administer and address performance on the Governor's teaching and learning survey	Administer and address performance on the Governor's teaching and learning survey
8) Review and administer student motivation surveys	Administer and address issues on student motivation surveys	Administer and address issues on student motivation surveys
9) Create and administer a parent satisfaction survey	Administer and address issues on parent satisfaction survey	Administer and address issues on parent satisfaction survey

Goal 3: To hire and support skilled staff who are committed to increasing student achievement.

Description: Students who attend Harford County Public Schools must receive the support they need to grow academically and socially. All instructional and support personnel are responsible for the achievement of students. Therefore, Harford County Public Schools will provide staff with the necessary training, support, and tools to accomplish this goal. Through collaboration, school system personnel will provide quality services to students and their families.

Supporting Objectives:

- Increase student achievement by providing all Harford County Public Schools' staff with the skills and content knowledge necessary.
- Evaluate all Harford County Public Schools' staff appropriately.
- Provide all staff with professional development, resources, and services.
- Fill all staff vacancies in accordance with urgency and system needs.

Strategic Plan and Board Goals

Goal 3

Measure of Progress – Year 1 (Baseline)	Measure of Progress – Year 2	Measure of Progress – Year 3
1) Increase percent of classes taught by highly qualified teachers. The baseline year is 2009-2010 and the percentage is 94.9%.	Increase the percent of classes taught by highly qualified teachers	Increase the percent of classes taught by highly qualified teachers
2) Increase number of newly hired teachers indicating an overall satisfaction level of helpful/very helpful on the survey of teachers completing their first year with HCPS. The percent of newly hired teachers who indicated an overall satisfaction level of helpful/very helpful for the baseline year 2009-2010 is 63%.	Increase number of newly hired teachers indicating an overall satisfaction level of helpful/very helpful on the survey of teachers completing their first year with HCPS. Address any issues raised on the survey of teachers completing their first year with HCPS.	Increase number of newly hired teachers indicating an overall satisfaction level of helpful/very helpful on the survey of teachers completing their first year with HCPS. Address any issues raised on the survey of teachers completing their first year with HCPS.
3) Increase number of Continued Professional Development courses offered. The number of courses offered for the baseline year 2009-2010 is 81.	Increase the number of Continued Professional Development courses offered	Increase the number of Continued Professional Development courses offered
4) Increase number of teachers earning MSDE credit for completion of Continued Professional Development courses offered by HCPS. The number of teachers earning MSDE credit for the baseline year 2009-2010 is 861.	Increase the number of teachers earning MSDE credit for completion of Continued Professional Development courses offered by HCPS	Increase the number of teachers earning MSDE credit for completion of Continued Professional Development courses offered by HCPS
5) Increase number of National Board Certified candidates completing the National Board Certification process. The percent of candidates completing the National Board Certification process for the baseline year 2009-2010 is 95%.	Increase the number of National Board Certified candidates completing the National Board Certification process	Increase the number of National Board Certified candidates completing the National Board Certification process
6) Increase number of teachers achieving National Board Certification in Year 1 or 2 of the National Board Certification process. The baseline year is 2010-2011.	Increase the number of teachers achieving National Board Certification in Year 1 or 2 of the National Board Certification process	Increase the number of teachers achieving National Board Certification in Year 1 or 2 of the National Board Certification process
7) Provide opportunities/resources for non-instructional staff to meet continuing education requirements to maintain licenses or certificates	Increase opportunities/resources for non-instructional staff to meet continuing education requirements to maintain licenses or certificates	Increase opportunities/resources for non-instructional staff to meet continuing education requirements to maintain licenses or certificates

Strategic Plan and Board Goals

Goal 4: To provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning.

Description: 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. Harford County Public Schools 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.
- Promote programs that support student wellness.
- Provide safe and secure learning environments.

Goal 4

Measure of Progress – Year 1 (Baseline)	Measure of Progress – Year 2	Measure of Progress – Year 3
1) Meet the AMO for student attendance	Increase the AMO for student attendance	Increase the AMO for student attendance
2) Increase the number of schools fully air-conditioned. The number of schools fully air-conditioned for the baseline year 2009-2010 is 50 of 53 schools.	Increase number of schools fully air-conditioned	100% of schools fully air-conditioned
3) Develop and administer student and staff facilities satisfaction surveys	Develop and administer student and staff facilities satisfaction surveys. Address issues raised in the surveys.	Develop and administer student and staff facilities satisfaction surveys. Address issues raised in the surveys.
4) All Harford County Public Schools will participate in the Environmental Protection Agency, Tools for Schools Indoor Air Quality Program/Survey	Maintain the number of schools participating in the Environmental Protection Agency, Tools for Schools Indoor Air Quality Program/Survey and address issues raised	Maintain the number of school participating in the Environmental Protection Agency, Tools for Schools Indoor Air Quality Program/Survey and address issues raised.
5) Administer security site surveys at all schools	Administer security site surveys at all schools. Address issues raised in security site surveys.	Administer security site surveys at all schools. Address issues raised in security site surveys.
6) Administer bi-annual physical plant inspections	Administer bi-annual physical plant inspections. Address issues raised in bi-annual physical plant inspections.	Administer bi-annual physical plant inspections. Address issues raised in bi-annual physical plant inspections.
7) Administer Maryland Association of Boards of Education property/safety inspections at 10 schools annually. All schools inspected shall obtain a 90% rating on the inspection.	Administer Maryland Association of Boards of Education property/safety inspections at 10 schools annually. All schools inspected shall obtain a 90% rating on the inspection. Address issues raised in the inspections. Increase the inspection rating.	Administer Maryland Association of Boards of Education property/safety inspections at 10 schools annually. All schools inspected shall obtain a 90% rating on the inspection. Address issues raised in the inspections. Increase the inspection rating.

System Performance

Harford County Public Schools is focused on excellence in the classroom, school, and management of the school system. This on-going commitment is demonstrated by a variety of measures of achievement and efficiency.

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

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

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

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

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

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

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

Maryland has divided its standards into three areas:

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

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

System Performance

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

School Match¹

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

Student Participation Rate

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

Average Daily Attendance

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

Table 1²

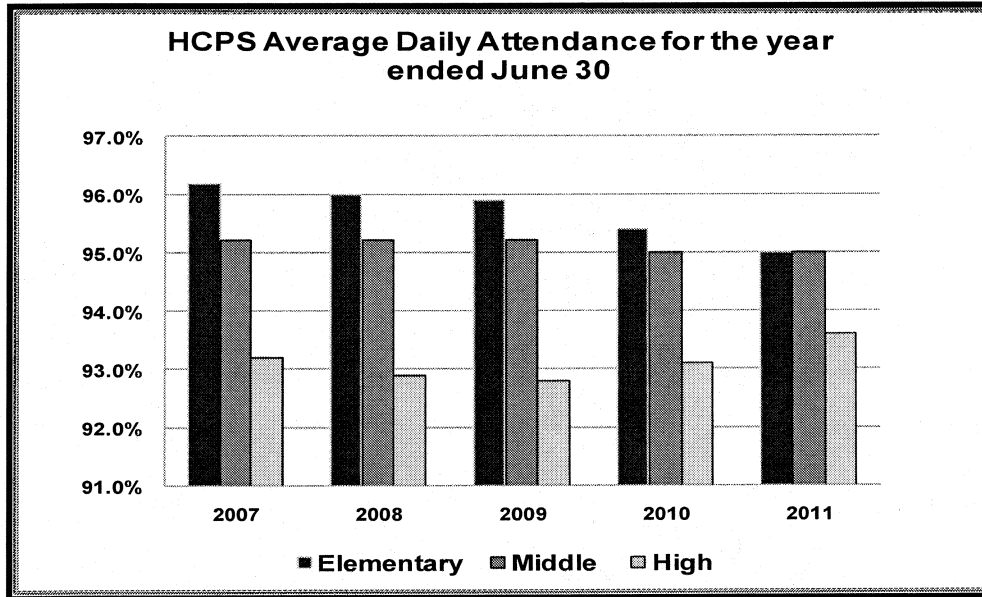
HCPS Average Daily Attendance for the year ended June 30					
	2007	2008	2009	2010	2011
Elementary	96.2%	96.0%	95.9%	95.4%	95.0%
Middle	95.2%	95.2%	95.2%	95.0%	95.0%
High	93.2%	92.9%	92.8%	93.1%	93.6%

¹ Information obtained from www.schoolmatch.com website June 2010. The company has an office at Public Priority Systems, Inc., Blendonview Office Park, 5027 Pine Creek Drive, Westerville, Ohio 43081.

² Source: Maryland State Department of Education, 2010 Maryland Report Card.

System Performance

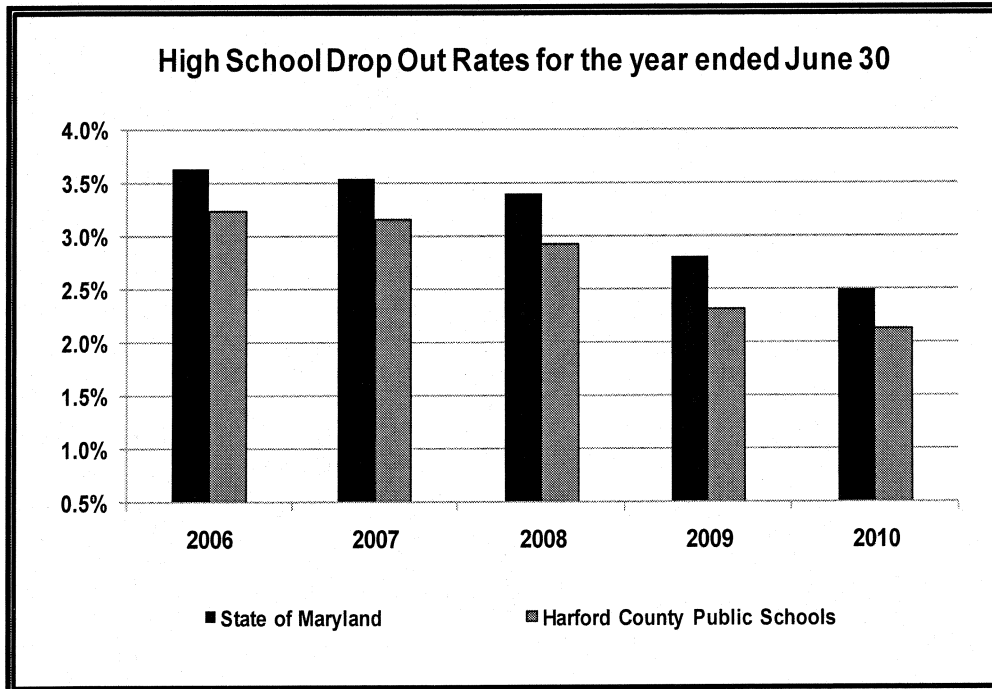
Chart 1³



Dropout Rate

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

Chart 2⁴



³ Maryland State Department of Education, 2011 Maryland Report Card.

⁴ Maryland State Department of Education, 2010 Maryland Report Card (2011 results not available as of printing).

System Performance

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

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

High School Program Completion

Type of Studies

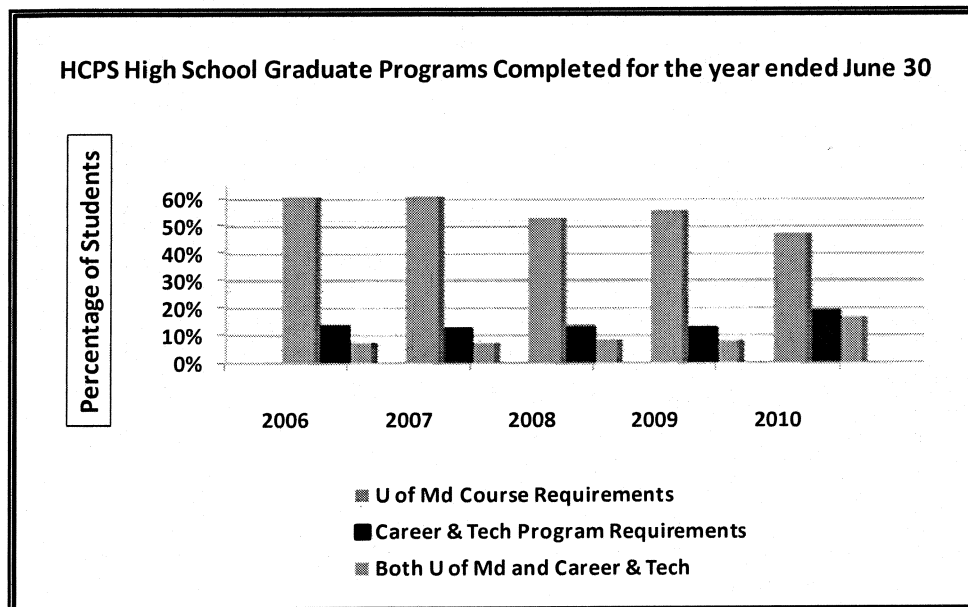
A review of the program completed by high school graduates in Chart 3 provides an indication of the type of studies completed and the preparation provided for college entry and/or career and technology training. The Maryland State Department of Education requires this data be reported by the following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

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

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

Of the FY 2010 graduates, 66% or 1,818 students met the requirements to qualify for University of Maryland admission and/or completed an approved career and technology education program.

Chart 3⁵



⁵ Maryland State Department of Education, 2010 Maryland Report Card (2011 results not available as of printing).

System Performance

Table 2⁶

HCPS High School Graduates for the year ended June 30					
	2006	2007	2008	2009	2010
Diploma	2,662	2,792	2,795	2,666	2,699
Certificate	19	29	26	37	31
Total graduates	2,681	2,821	2,821	2,703	2,730
U of Md Course Requirements	0.61	0.61	0.53	0.56	0.48
Career & Tech Program Requirements	0.14	0.12	0.13	0.13	0.19
Both U of Md and Career & Tech	0.08	0.07	0.08	0.08	0.16

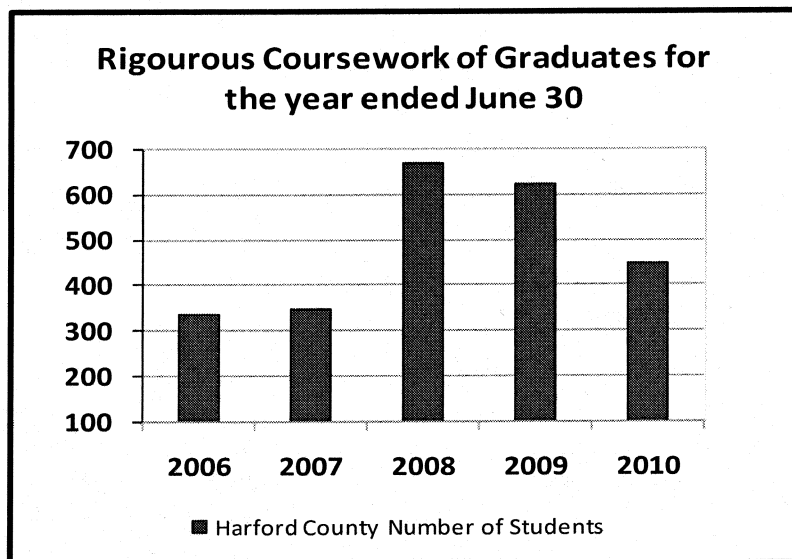
Type of Coursework

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

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

The data indicates that 16.4% or 448 of the high school graduates meet the requirements for rigorous coursework.

Chart 4⁷



⁶ Maryland State Department of Education, 2010 Maryland Report Card (2011 results not available as of printing).

⁷ Maryland State Department of Education, 2010 Maryland Report Card (2011 results not available as of printing).

System Performance

Table 3⁸

Coursework of Graduates for the year ended June 30					
	2006	2007	2008	2009	2010
Harford County Number of Students	335	348	669	623	448
Percentage of Graduates	12.6%	12.3%	23.8%	23.0%	16.4%

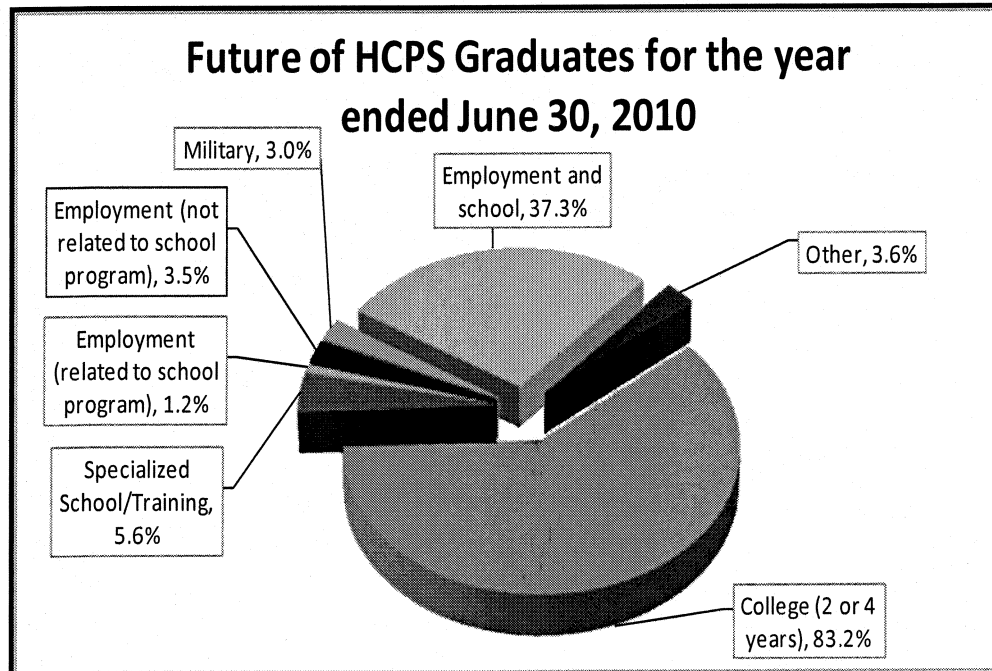
Future of Graduates

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

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

When the College, Employment and School, and Specialized School/Training responses are combined, 85% of the graduating class of 2009 planned to undertake further education, as demonstrated in the chart below.

Chart 5⁹



⁸ Maryland State Department of Education, 2010 Maryland Report Card (2011 results not available as of printing).

⁹ Maryland State Department of Education, 2010 Maryland Report Card (2011 results not available as of printing).

System Performance

Table 4¹⁰

Future of Graduates					
	FY2006	FY2007	FY2008	FY2009	FY2010
College (2 or 4 years)	62.1%	62.5%	61.9%	60.7%	83.2%
Specialized School/Training	2.8%	2.8%	2.8%	2.8%	5.6%
Employment (related to school program)	3.3%	2.7%	2.1%	2.9%	1.2%
Employment (not related to school program)	6.6%	6.8%	6.9%	5.6%	3.5%
Military	2.7%	2.3%	2.7%	3.3%	3.0%
Employment and school	19.5%	20.1%	19.8%	21.3%	37.3%
Other	3.0%	2.8%	3.9%	3.3%	3.6%

Student Academic Performance

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

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

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

Scholastic Assessment Test (SAT)

Students of the Harford County Public Schools' Class of 2010 who took the Scholastic Assessment Test produced an average Math score of 523 – two points higher than in 2009; an average Critical Reading score of 507 – the same as in 2009; and an average Writing score of 483 – five points lower than in 2009. Statewide, of the Maryland 2010 seniors who took the SAT, students produced an average Math score of 506 – four points higher than in 2009; an average Critical Reading score of 501 – one point higher than the 2009 results; and an average Writing score of 495 – the same as in 2009. Across the nation, an average Math score of 506 – nine points lower than in 2009; an average Critical Reading score of 501 – the same as in 2009; and an average Writing score of 492 – one point lower than 2009. The SAT results for the last five years are presented on Table 5.

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

¹⁰ Maryland State Department of Education, 2010 Maryland Report Card (2011 results not available as of printing).

System Performance

Table 5¹¹

Scholastic Assessment Test (SAT) - Math					
	FY2006	FY2007	FY2008	FY2009	FY2010
Harford	523	515	521	521	523
Maryland	509	502	502	502	506
Nation	518	515	515	515	506

Scholastic Assessment Test (SAT) - Critical Reading					
	FY2006	FY2007	FY2008	FY2009	FY2010
Harford	509	502	505	507	507
Maryland	503	500	499	500	501
Nation	503	502	502	501	501

Scholastic Assessment Test (SAT) - Writing					
	FY2006	FY2007	FY2008	FY2009	FY2010
Harford	496	502	505	488	483
Maryland	499	496	497	495	495
Nation	497	494	494	493	492

Maryland High School Assessments (HSA)

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

Maryland School Assessment (MSA)

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

Harford County Public School students continue to achieve at a high rate of proficiency on the MSA. Close to 90 percent of elementary and middle school students are performing at a proficient level in reading, and middle school

¹¹ The College Board SAT and Harford County Public Schools Office of Accountability (2011 results not available as of printing).

System Performance

students are demonstrating equally high performance in reading and lower but improving proficiency levels in mathematics. Since 2004, proficiency rates in both content areas have improved at the elementary and middle school levels statewide and in Harford County. Increases in Harford County have been particularly great in middle school, where the proficiency rate in mathematics increased by nearly 19 points.

Performance Level Standards

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

Maryland standards are divided into three levels of achievement:

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

Student performance is reported in terms of these achievement levels:

READING

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

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

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

MATHEMATICS

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

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

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

SCIENCE

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

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

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

System Performance

Alternate Maryland School Assessment (ALT-MSA)

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

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

Overall Results – Performance Measures for an Educational System

Students test scores improved across the system. Some results were mixed with improvements and decreases in scores. Overall, Harford County Public School students have met the adequate yearly progress goal by grade level with the exception of Special Education Students. The adequate yearly progress for special education students was not met in reading in some schools. Identified on Table 7 are the results of testing for the FY 2010 school year.

System Performance

Table 6¹²

Student Academic Performance 2010 and 2011 Test Results

2010 Scholastic Assessment Test (SAT)

	Harford	State	Total Group
	<i>Average Score</i>		
Critical Reading	507	501	501
Math	523	506	506
Writing	483	495	492

2010 High School Assessments (HSA)

	Grade 10		Grade 11		Grade 12	
	Harford	State	Harford	State	Harford	State
	<i>Percent Passing</i>		<i>Percent Passing</i>		<i>Percent Passing</i>	
Algebra	89.4%	82.1%	92.9%	87.5%	93.8%	87.9%
Biology	83.1%	81.7%	88.7%	84.5%	89.1%	87.9%
English	80.5%	77.5%	86.1%	83.3%	83.3%	83.7%
Government	89.2%	84.4%	94.0%	89.1%	95.5%	91.5%

2011 Maryland School Assessments (MSA) - Reading

		Harford	State
		<i>Percent Passing</i>	
Grade 3	Advanced	19.4%	20.5%
	Proficient	67.9%	64.6%
	Basic	12.7%	14.9%
Grade 4	Advanced	32.1%	29.4%
	Proficient	59.8%	59.3%
	Basic	8.0%	11.3%
Grade 5	Advanced	62.0%	55.8%
	Proficient	30.6%	34.4%
	Basic	7.4%	9.8%
Grade 6	Advanced	45.5%	42.8%
	Proficient	41.5%	41.0%
	Basic	13.1%	16.2%
Grade 7	Advanced	48.8%	43.4%
	Proficient	38.8%	40.6%
	Basic	12.4%	16.0%
Grade 8	Advanced	51.1%	45.9%
	Proficient	37.4%	36.8%
	Basic	11.5%	17.3%

2011 Maryland School Assessments (MSA) - Math

		Harford	State
		<i>Percent Passing</i>	
Grade 3	Advanced	32.6%	35.4%
	Proficient	55.5%	50.9%
	Basic	11.8%	13.7%
Grade 4	Advanced	53.3%	49.7%
	Proficient	39.2%	40.6%
	Basic	7.5%	9.7%
Grade 5	Advanced	21.5%	22.8%
	Proficient	64.9%	59.4%
	Basic	13.6%	17.7%
Grade 6	Advanced	34.3%	32.1%
	Proficient	50.5%	48.9%
	Basic	15.2%	19.0%
Grade 7	Advanced	25.9%	25.4%
	Proficient	52.1%	48.9%
	Basic	22.0%	25.7%
Grade 8	Advanced	34.8%	32.3%
	Proficient	38.0%	33.7%
	Basic	27.3%	34.0%

¹² Maryland State Department of Education and Harford County Public Schools Office of Accountability (2011 results not available as of printing).

System Performance

High School Assessment (HSA)¹³

HSA Test - Algebra										
	2006		2007		2008		2009		2010	
	HCPS	STATE	HCPS	STATE	HCPS	STATE	HCPS	STATE	HCPS	STATE
Grade 10	—	—	—	—	90.2%	83.1%	91.3%	84.4%	89.4%	82.1%
Grade 11	72.8%	66.6%	81.4%	66.6%	93.1%	87.2%	93.5%	87.3%	92.9%	87.5%
Grade 12	—	—	—	—	—	—	94.1%	88.8%	93.8%	87.9%
HSA Test - Biology										
	2006		2007		2008		2009		2010	
	HCPS	STATE	HCPS	STATE	HCPS	STATE	HCPS	STATE	HCPS	STATE
Grade 10	—	—	—	—	85.3%	81.8%	85.9%	82.3%	83.1%	81.7%
Grade 11	68.7%	67.7%	82.3%	70.3%	90.4%	84.5%	88.6%	84.1%	88.7%	84.5%
Grade 12	—	—	—	—	—	—	91.2%	85.5%	89.1%	87.9%
HSA Test - English										
	2006		2007		2008		2009		2010	
	HCPS	STATE	HCPS	STATE	HCPS	STATE	HCPS	STATE	HCPS	STATE
Grade 10	—	—	—	—	78.9%	75.9%	83.3%	76.9%	80.5%	77.5%
Grade 11	61.3%	60.1%	79.4%	70.9%	86.5%	84.3%	82.8%	81.9%	86.1%	83.3%
Grade 12	—	—	—	—	—	—	88.2%	86.6%	83.3%	83.7%
HSA Test - Government										
	2006		2007		2008		2009		2010	
	HCPS	STATE	HCPS	STATE	HCPS	STATE	HCPS	STATE	HCPS	STATE
Grade 10	—	—	—	—	92.2%	87.4%	91.5%	85.3%	89.2%	84.4%
Grade 11	78.4%	74.2%	79.2%	73.5%	95.5%	91.8%	94.8%	90.7%	94.0%	89.1%
Grade 12	—	—	—	—	—	—	96.8%	93.2%	95.5%	91.5%

¹³ Maryland State Department of Education, 2010 Maryland Report Card (2011 results not available as of printing).

System Performance

Maryland High School Assessment Tests¹⁴

MSA Test - Reading											
Grade 3	2007		2008		2009		2010		2011		
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State	
Advanced	18.4%	20.2%	18.3%	16.9%	22.1%	21.9%	21.1%	21.2%	19.4%	20.5%	
Proficient	65.2%	60.3%	69.1%	66.1%	65.3%	63.0%	65.4%	62.8%	67.9%	64.6%	
Basic	16.4%	19.5%	12.6%	17.0%	12.7%	15.1%	13.5%	16.0%	12.7%	14.9%	

MSA Test - Reading											
Grade 4	2007		2008		2009		2010		2011		
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State	
Advanced	28.5%	24.8%	25.5%	27.9%	26.8%	26.8%	27.7%	29.5%	32.1%	29.4%	
Proficient	62.1%	61.2%	64.7%	60.5%	62.4%	59.9%	61.7%	57.9%	59.8%	59.3%	
Basic	9.5%	14.0%	9.9%	11.5%	10.7%	13.4%	10.5%	12.6%	8.0%	11.3%	

MSA Test - Reading											
Grade 5	2007		2008		2009		2010		2011		
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State	
Advanced	35.1%	33.1%	59.4%	51.0%	55.2%	49.6%	60.7%	53.3%	62.0%	55.8%	
Proficient	47.6%	43.6%	32.1%	35.7%	36.9%	39.9%	32.6%	36.1%	30.6%	34.4%	
Basic	17.3%	23.3%	8.5%	13.3%	8.0%	10.5%	6.7%	10.6%	7.4%	9.8%	

MSA Test - Reading											
Grade 6	2007		2008		2009		2010		2011		
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State	
Advanced	34.9%	32.9%	50.4%	42.9%	47.0%	40.9%	49.4%	43.3%	45.5%	42.8%	
Proficient	45.0%	43.6%	37.4%	38.8%	42.3%	43.6%	40.9%	42.8%	41.5%	41.0%	
Basic	20.1%	23.4%	12.2%	18.2%	10.7%	15.5%	9.6%	13.9%	13.1%	16.2%	

MSA Test - Reading											
Grade 7	2007		2008		2009		2010		2011		
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State	
Advanced	35.9%	29.5%	44.3%	42.9%	47.0%	44.7%	44.8%	45.1%	48.8%	43.4%	
Proficient	43.7%	40.7%	41.5%	38.3%	39.0%	38.4%	40.4%	36.8%	38.8%	40.6%	
Basic	20.3%	29.8%	14.2%	18.8%	14.0%	16.9%	14.8%	18.2%	12.4%	16.0%	

MSA Test - Reading											
Grade 8	2007		2008		2009		2010		2011		
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State	
Advanced	30.6%	23.9%	43.2%	34.1%	41.3%	37.7%	51.5%	44.8%	51.1%	45.9%	
Proficient	47.5%	44.3%	38.9%	38.7%	45.1%	43.7%	35.6%	35.5%	37.4%	36.8%	
Basic	21.9%	31.7%	17.9%	27.2%	13.6%	18.5%	12.9%	19.6%	11.5%	17.3%	

¹⁴ Maryland State Department of Education, 2011 Maryland Report Card.

System Performance

Maryland School Assessment Tests continued¹⁵

MSA Test - Math											
Grade 3	2007		2008		2009		2010		2011		
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State	
Advanced	22.2%	24.8%	28.6%	26.7%	30.3%	28.8%	29.9%	34.1%	32.6%	35.4%	
Proficient	60.1%	53.8%	59.9%	55.9%	56.9%	55.5%	56.5%	51.9%	55.5%	50.9%	
Basic	17.7%	21.4%	11.5%	17.4%	12.8%	15.7%	13.6%	14.0%	11.8%	13.7%	

MSA Test - Math											
Grade 4	2007		2008		2009		2010		2011		
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State	
Advanced	42.3%	38.0%	46.1%	42.4%	51.2%	44.9%	46.9%	46.6%	53.3%	49.7%	
Proficient	46.6%	48.0%	45.3%	46.2%	41.2%	44.3%	45.1%	43.6%	39.2%	40.6%	
Basic	11.0%	14.0%	8.6%	11.4%	7.7%	10.8%	8.0%	9.8%	7.5%	9.7%	

MSA Test - Math											
Grade 5	2007		2008		2009		2010		2011		
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State	
Advanced	18.7%	20.7%	28.7%	25.4%	26.8%	25.1%	27.8%	25.3%	21.5%	22.8%	
Proficient	65.2%	57.6%	57.1%	55.1%	59.6%	56.1%	60.9%	57.9%	64.9%	59.4%	
Basic	16.2%	21.7%	14.2%	19.5%	13.6%	18.8%	11.3%	16.9%	13.6%	17.7%	

MSA Test - Math											
Grade 6	2007		2008		2009		2010		2011		
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State	
Advanced	23.9%	23.6%	31.4%	31.8%	30.0%	29.5%	29.8%	29.7%	34.3%	32.1%	
Proficient	51.6%	48.3%	48.1%	44.0%	48.2%	47.6%	51.8%	50.1%	50.5%	48.9%	
Basic	24.5%	28.1%	20.5%	24.2%	21.8%	22.9%	18.4%	20.2%	15.2%	19.0%	

MSA Test - Math											
Grade 7	2007		2008		2009		2010		2011		
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State	
Advanced	15.3%	17.9%	20.8%	21.7%	22.6%	23.5%	26.1%	23.4%	25.9%	25.4%	
Proficient	48.7%	43.3%	51.1%	46.5%	56.7%	49.6%	53.0%	49.2%	52.1%	48.9%	
Basic	36.0%	38.7%	28.0%	31.8%	20.7%	27.0%	20.9%	27.4%	22.0%	25.7%	

MSA Test - Math											
Grade 8	2007		2008		2009		2010		2011		
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State	
Advanced	26.1%	25.0%	29.5%	29.0%	28.7%	29.4%	30.5%	29.5%	34.8%	32.3%	
Proficient	34.5%	31.7%	34.1%	32.8%	39.7%	37.8%	39.3%	35.9%	38.0%	33.7%	
Basic	39.3%	43.3%	36.5%	38.1%	31.6%	32.8%	30.2%	34.6%	27.3%	34.0%	

¹⁵ Maryland State Department of Education, 2011 Maryland Report Card.

System Performance

Maryland School Assessment Tests continued¹⁶

MSA Tests - Science										
Grade 5	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced			9.1%	8.5%	8.2%	8.2%	9.9%	9.5%	9.9%	9.9%
Proficient	First taken in 2008		64.7%	55.6%	64.5%	55.5%	65.8%	56.5%	67.3%	57.0%
Basic			26.2%	35.9%	27.3%	36.3%	24.3%	34.1%	22.8%	33.2%

MSA Tests - Science										
Grade 8	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced			4.1%	3.9%	5.3%	5.0%	7.0%	7.0%	7.3%	9.9%
Proficient	First taken in 2008		68.0%	57.5%	72.1%	60.3%	72.3%	60.8%	73.9%	57.0%
Basic			27.9%	38.6%	22.6%	34.7%	20.7%	32.3%	18.8%	33.2%

ALT-Maryland High School Assessment Tests¹⁷

ALT-MSA Tests - Science										
Grade 5	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced			35.7%	15.3%	13.9%	12.2%	15.0%	20.0%	16.7%	36.2%
Proficient	First taken in 2008		50.0%	54.2%	61.1%	49.1%	35.0%	49.3%	70.8%	50.3%
Basic			14.3%	30.5%	25.0%	38.7%	50.0%	30.8%	12.5%	13.5%

ALT-MSA Tests - Science										
Grade 8	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced			12.5%	16.5%	13.8%	12.7%	0.0%	23.1%	39.5%	34.3%
Proficient	First taken in 2008		50.0%	54.4%	58.6%	50.1%	62.5%	48.5%	52.6%	48.7%
Basic			37.5%	29.2%	27.6%	37.1%	37.5%	28.5%	7.9%	17.0%

ALT-MSA Tests - Science										
Grade 10	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced			20.6%	14.8%	3.7%	8.8%	10.5%	21.0%	24.1%	29.5%
Proficient	First taken in 2008		58.8%	53.0%	68.5%	50.8%	50.0%	47.6%	51.7%	46.8%
Basic			20.6%	32.2%	27.8%	40.4%	39.5%	31.4%	24.1%	23.8%

¹⁶ Maryland State Department of Education, 2011 Maryland Report Card.

¹⁷ Maryland State Department of Education, 2011 Maryland Report Card.

System Performance

ALT-Maryland High School Assessment Tests¹⁸

ALT-MSA Test - Reading										
Grade 3	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	57.7%	59.9%	53.3%	73.1%	40.0%	48.2%	71.4%	59.1%	39.1%	61.6%
Proficient	23.1%	20.4%	40.0%	16.5%	35.0%	37.4%	21.4%	30.4%	39.1%	30.9%
Basic	19.2%	19.6%	6.7%	10.5%	25.0%	14.4%	7.1%	10.5%	21.7%	7.5%

ALT-MSA Test - Reading										
Grade 4	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	56.0%	63.2%	68.8%	69.0%	62.5%	49.8%	28.6%	60.3%	71.4%	65.5%
Proficient	20.0%	15.3%	28.1%	18.8%	31.3%	38.8%	52.4%	29.6%	28.6%	24.2%
Basic	24.0%	21.5%	3.1%	12.1%	6.3%	11.4%	19.0%	10.1%	-	10.3%

ALT-MSA Test - Reading										
Grade 5	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	55.6%	67.6%	82.1%	70.1%	50.0%	52.3%	35.0%	59.0%	58.3%	62.4%
Proficient	16.7%	14.5%	7.1%	18.2%	38.9%	34.7%	60.0%	31.7%	33.3%	29.7%
Basic	27.8%	17.8%	10.7%	11.7%	11.1%	13.0%	5.0%	9.4%	8.3%	7.9%

ALT-MSA Test - Reading										
Grade 6	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	44.4%	63.6%	59.4%	66.6%	55.6%	45.0%	48.8%	54.1%	61.1%	66.1%
Proficient	38.9%	17.6%	34.4%	21.2%	33.3%	38.1%	48.8%	31.7%	38.9%	27.9%
Basic	16.7%	18.8%	6.3%	12.2%	11.1%	17.0%	2.4%	14.2%	-	6.0%

ALT-MSA Test - Reading										
Grade 7	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	56.0%	64.2%	82.6%	67.5%	54.5%	47.8%	56.8%	60.2%	76.1%	71.1%
Proficient	28.0%	18.7%	17.4%	19.6%	30.3%	35.2%	35.1%	26.6%	23.9%	23.2%
Basic	16.0%	17.1%	-	12.9%	15.2%	17.0%	8.1%	13.2%	-	5.6%

ALT-MSA Test - Reading										
Grade 8	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	76.2%	67.5%	59.4%	66.8%	44.8%	45.9%	59.4%	64.7%	76.3%	67.2%
Proficient	16.7%	18.5%	28.1%	22.2%	48.3%	36.1%	48.3%	23.7%	21.1%	24.7%
Basic	7.1%	14.0%	12.5%	11.0%	6.9%	18.0%	15.6%	11.6%	2.6%	8.1%

ALT-MSA Test - Reading										
Grade 10	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	63.8%	57.3%	70.6%	63.6%	40.7%	42.0%	63.2%	62.9%	58.6%	69.9%
Proficient	23.4%	20.5%	17.6%	21.1%	51.9%	38.2%	18.4%	22.5%	34.5%	21.0%
Basic	12.8%	22.2%	11.8%	15.3%	7.4%	19.9%	18.4%	14.6%	6.9%	9.1%

¹⁸ Maryland State Department of Education, 2011 Maryland Report Card.

System Performance

ALT-Maryland School Assessment Tests¹⁹

ALT-MSA Test - Math										
Grade 3	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	61.5%	56.9%	80.0%	64.3%	25.0%	19.9%	21.4%	43.3%	21.7%	47.9%
Proficient	26.9%	23.4%	13.3%	22.6%	45.0%	53.7%	64.3%	40.7%	52.2%	40.0%
Basic	11.5%	19.6%	6.7%	13.0%	30.0%	26.4%	14.3%	15.9%	26.1%	12.0%

ALT-MSA Test - Math										
Grade 4	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	56.0%	62.4%	75.0%	66.9%	31.3%	29.7%	14.3%	40.5%	64.3%	47.2%
Proficient	24.0%	18.1%	21.9%	20.9%	50.0%	48.9%	52.4%	45.5%	35.7%	40.4%
Basic	20.0%	19.5%	3.1%	12.3%	18.8%	21.4%	33.3%	13.9%	-	12.4%

ALT-MSA Test - Math										
Grade 5	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	50.0%	64.9%	64.3%	66.7%	25.0%	29.4%	40.0%	46.9%	29.2%	43.4%
Proficient	27.8%	16.7%	25.0%	20.2%	58.3%	49.9%	25.0%	38.1%	50.0%	46.3%
Basic	22.2%	18.4%	10.7%	13.1%	16.7%	20.7%	35.0%	14.9%	20.8%	10.3%

ALT-MSA Test - Math										
Grade 6	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	61.1%	59.6%	53.1%	65.9%	41.7%	26.6%	39.0%	39.1%	44.4%	48.0%
Proficient	22.2%	21.6%	40.6%	22.4%	41.7%	51.7%	43.9%	42.3%	44.4%	41.3%
Basic	16.7%	18.8%	6.3%	11.7%	16.7%	21.7%	17.1%	18.6%	11.1%	10.7%

ALT-MSA Test - Math										
Grade 7	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	56.0%	60.6%	82.6%	67.0%	24.2%	24.1%	37.8%	37.2%	45.7%	53.1%
Proficient	32.0%	21.2%	8.7%	19.3%	48.5%	53.7%	40.5%	42.5%	52.2%	38.2%
Basic	12.0%	18.2%	8.7%	13.7%	27.3%	22.2%	21.6%	20.4%	2.2%	8.7%

ALT-MSA Test - Math										
Grade 8	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	76.2%	66.3%	59.4%	65.8%	27.6%	26.6%	31.3%	43.7%	47.4%	50.5%
Proficient	14.3%	19.0%	13.3%	22.2%	58.6%	51.6%	43.8%	39.2%	47.4%	36.3%
Basic	9.5%	14.7%	9.4%	12.0%	13.8%	21.7%	25.0%	17.2%	5.3%	13.2%

ALT-MSA Test - Math										
Grade 10	2007		2008		2009		2010		2011	
	HCPS	State	HCPS	State	HCPS	State	HCPS	State	HCPS	State
Advanced	63.8%	54.3%	67.6%	61.1%	25.9%	24.5%	39.5%	38.2%	31.0%	45.5%
Proficient	25.5%	24.1%	20.6%	25.3%	55.6%	49.7%	47.4%	41.8%	58.6%	42.8%
Basic	10.6%	21.6%	11.8%	13.6%	18.5%	25.9%	13.2%	20.0%	10.3%	11.8%

¹⁹ Maryland State Department of Education, 2011 Maryland Report Card.

System Performance

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

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

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

System Performance

Strategic Plan Goal #4 To provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning.
Master Plan Goal #1 Ensure a safe, positive learning environment for students and staff in our schools.

Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011
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(NCLB) Goal #4 All students will be educated in learning environments that are safe, drug free and conducive to learning.

Other Indicators:

Planning and Construction

Program Goal: Construction of schools which provide safe, secure and healthy teaching and learning environments.

Objective: Construction of projects on schedule and within budget.

Input indicators: Value of State and Local Capital Program. \$48,069,687 \$96,141,847 \$111,524,256 \$83,305,397 \$47,763,925

Output Indicators: Major projects completed and/or occupied (does not include relocatables or aging schools).

Additions	-	3	0	0	0
Renovations/Modernizations	1	-	0	1	2
New Schools	1	-	0	1	0
Systemic Projects	1	3	1	1	0

Strategic Plan Goal #4 To provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning.
Master Plan Goal #1 Ensure a safe, positive learning environment for students and staff in our schools.

Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011
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(NCLB) Goal #4 All students will be educated in learning environments that are safe, drug free and conducive to learning.

The number of persistently dangerous schools as defined by the State. 0 0 0 0 0

Other Indicators:

Safety and Security

Program Goal: To enhance security within Harford County Public Schools by integrating safety into the fabric of the school system.

Objective: To proactively address concerns that effect the safety of our schools.

Input indicators:

Number of Schools	51	54	54	53	53
Number of Students	39,582	39,175	39,167	38,639	38,394
Number of Employees	5,182	5,305	5,368	5349	5,387

Output Indicators:

Number of Schools with Critical Incident Plans	51	54	54	53	53
Number of Schools with Remote Door Access	6	8	11	30	51
Number of Schools with Surveillance Cameras	14	18	20	35	31
Number of Schools with School Resource Officers	13	14	14	13	13
Number of schools provided Gang Awareness Training	51	54	54	54	53
Number of Evacuation Drills	572	326	340	365	365
Number of Banning Letters Issued	66	36	40	42	36
Incident Reports	378	376	375	225	279
Number of buses with Surveillance Cameras				NEW	12

System Performance

Strategic Plan Goal #4 To provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning.
Master Plan Goal #1 Ensure a safe, positive learning environment for students and staff in our schools.

Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011
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(NCLB) Goal #4 All students will be educated in learning environments that are safe, drug free and conducive to learning.

ESEA Performance Indicator:

The number of persistently dangerous schools as defined by the State. 0% 0% 0% 0% 0%

Other Indicators:

Facilities Management & Utility Resource Management

Program Goal: To maximize our efficiency in maintaining safe buildings for students.

Objective: Maintain the safest school buildings for students.

Input indicators:

Number of schools	52	54	54	53	54
Square footage maintained (in millions)	5.5	5.8	6	6.2	6.3

Output Indicators:

Number of work orders submitted	16,160	17,355	16,480	16,500	20,065
Number of work orders completed	15,738	15,585	15,149	15,200	18,357
% of completed work orders to submitted work orders	97.4%	89.8%	92.0%	92.0%	91.5%

Strategic Plan Goal #1 To prepare every student for success in postsecondary education and a career.

Master Plan Goal #2 Accelerate student learning and eliminate the achievement gaps.

Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011
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(NCLB) Goal #1 By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

ESEA Performance Indicator:

The percentage of students, in the aggregate and for each subgroup, who are at or above the proficient level in reading/language arts on the state's assessment.

ALL Students	82.2%	87.3%	87.0%	87.8%	Not Available
American Indian	81.2%	84.3%	89.3%	89.5%	at publication
Asian	89.2%	92.6%	92.1%	92.7%	
African American	65.9%	75.6%	75.7%	77.2%	Not Available
White	86.3%	90.3%	91.1%	90.7%	at publication
Hispanic	75.9%	82.3%	83.8%	82.1%	
FaRMS	65.9%	75.0%	76.1%	78.1%	Not Available
SE	54.6%	63.1%	66.1%	66.4%	at publication
ELL	66.5%	71.8%	74.1%	76.6%	

The percentage of students, in the aggregate and for each subgroup, who are at or above the proficient level in mathematics on the state's assessment.

ALL Students	77.0%	81.8%	93.2%	84.4%	Not Available
American Indian	71.4%	78.5%	80.4%	77.9%	at publication
Asian	90.6%	93.3%	93.7%	93.0%	
African American	58.1%	66.2%	69.2%	71.1%	Not Available
White	81.5%	85.7%	86.7%	87.8%	at publication
Hispanic	72.8%	75.2%	77.6%	79.4%	
FaRMS	60.1%	66.3%	68.9%	71.5%	Not Available
SE	48.8%	53.9%	56.8%	57.6%	at publication
ELL	69.4%	68.2%	74.0%	75.6%	

The percentage of Title I schools that make adequate yearly progress.

	66.7%	100.0%	100.0%	66.7%
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System Performance

Strategic Plan Goal #1 To prepare every student for success in postsecondary education and a career.

Master Plan Goal #2 Accelerate student learning and eliminate the achievement gaps.

	Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011
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(NCLB) Goal #2 All limited English proficient students will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

ESEA Performance Indicators:

The percentage of limited English proficient students, determined by cohort, who have attained English proficiency by the end of the school year.	-	-	16.1%	25.2%	25.1%
The percentage of limited English proficient students who are at or above the proficient level in reading/language arts on the state's assessment.	65.5%	71.8%	74.1%	76.6%	75.2%
The percentage of limited English proficient students who are at or above the proficient level in mathematics on the state's assessment.	69.5%	68.2%	74.0%	76.6%	70.6%

(NCLB) Goal #5 All students will graduate from high school.

ESEA Performance Indicators:

The percentage of students who graduate from high school each year with a regular diploma.	87.1%	86.7%	86.7%	88.4%	89.7%
The percentage of students who drop out of school,	3.2%	2.9%	2.3%	2.1%	2.4%

Other Indicators:

Education Services

Program Goal: To meet the state requirement to implement full-day kindergarten.

Objective: To implement full-day kindergarten in the elementary schools on a scheduled basis.

Input Indicator: Number of classes having Full-Day Kindergarten programs in the County.	158	158	152	151	151
Output Indicator: Percentage of full-day kindergarten classes implemented as a % of total kindergarten classes.	100%	100%	100%	100%	100%

Strategic Plan Goal #4 To provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning.

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

	Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011
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(NCLB) Goal #4 All students will be educated in learning environments that are safe, drug free and conducive to learning.

Other Indicators:

Transportation

Program Goal: To achieve maximum safety in transporting of students.

Objective: Maintain the safest school bus transportation for students.

Input indicators:

Number of buses	431	437	481	494	494
Number of Students Transported	34,968	36,500	36,500	33,992	33,466
Number of miles traveled	6,958,921	7,200,000	7,535,600	7,682,399	7,700,000
Number of accidents	63	74	75	58	69

Output Indicators:

Number of preventable accidents	37	35	44	35	23
% of Preventable accidents to total accidents	59%	47%	58%	60%	33%
Number of miles per bus traveled	16,146	16,475	15,667	15,551	15,587
Number of miles traveled per preventable accidents	183,129	205,715	171,264	219,497	334,783

System Performance

Strategic Plan Goal #4 To provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning.
Master Plan Goal #3 Ensure the effective use of all resources focusing on the areas of technology, fiscal and budgetary management, and community partnerships.

Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011
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Other Indicators:

Business Services, Finance

Program Goal: To achieve efficiency in purchasing goods for HCPS.

Objective: To improve the purchasing process by streamlining small dollar purchases, expanding user flexibility and increasing efficiency. The card enables employees to make low dollar purchases that are necessary for HCPS operations. Use of the P Card provides faster delivery to the end user and substantially reduces the administrative paperwork involved in purchasing and paying for low dollar items.

Input Indicators:

# of P Card Transactions	31,776	35,913	35,582	36,888	41,045
Dollar Value of P Card Transactions	\$11,244,695	\$13,419,785	\$13,810,579	\$17,473,854	\$17,394,090
Average Dollar Value of P Card Transactions	\$353.87	\$373.67	400.66	\$483.66	\$476.09
Accounts Payable Checks Issued	15,471	15,163	12,985	12,916	12,414
Purchase Order Issued	4,197	3,082	2,122	1,593	1,513

Output Indicators:

# of checks reduced by using P Card	600	308	2178	69	140
# of Purchase Orders reduced by using P Card	1,100	1,067	896	837	80
\$ amount of P Card Rebates from Utilization	\$34,077	\$42,929	\$92,591	102,912	\$107,841
Check Processing Cost Savings Per Year (Cumulative)	\$56,112	\$57,499	\$68,900	\$69,429	\$70,097

Strategic Plan Goal #1 To prepare every student for success in postsecondary education and a career.
Master Plan Goal #3 Ensure the effective use of all resources focusing on the areas of technology, fiscal and budgetary management, and community partnerships.

Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011
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Other Indicators:

Business Services, Purchasing

Program Goal: To achieve administrative efficiencies in the procurement business process by reducing the number of formal sealed bids over \$25,000.

Objective: Sealed bids are required for procurements over \$25,000. Alternative procurements methods, such as piggyback award from a contract award by another public agency, will leverage economies of scale regarding price and at the same time achieve administration efficiencies by reducing the number of formal bids that are much more labor intensive and require advertising and bonding.

Input Indicators:

Number of Purchase orders	4,197	3,082	2,126	1,593	1,513
Dollar value of purchase orders	\$52,903,670	\$131,873,328	\$49,435,967	\$49,753,210	\$23,415,717
Number of sealed bids	51	39	31	47	47
Average # of hours to issue one sealed bid 6.5 hours	331.5	253.5	201.5	305.5	305.5
Labor cost to issue one sealed bid \$225 per hour	\$74,587	\$57,038	\$45,338	\$68,738	\$68,738

Output Indicators:

Labor dollar savings in reduction in formal sealed bids	\$5,850	\$17,550	\$11,700	-\$23,400	\$0
Rebates from Office Depot Contract	\$14,715	\$14,300	\$14,193	\$31,294	\$35,403
Other Purchasing Rebates					\$17,669

System Performance

Strategic Plan Goal #1 To prepare every student for success in postsecondary education and a career.
Master Plan Goal #3 Ensure the effective use of all resources focusing on the areas of technology, fiscal and budgetary management, and community partnerships.

Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011
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Other Indicators:

Music Department

Program Goal: To achieve efficiency in purchasing and repairing equipment, supplying transportation, sponsoring county wide music activities and providing materials for instruction for HCPS.

Input Indicators:

Number of equipment requests	50	55	38	70	20
Number of repairs requested	197	200	489	350	496
Number of fieldtrips requested	386	400	430	400	606
Number of county wide activities for students	20	19	20	20	20

Output Indicators:

Number of equipment purchases	76	33	18	70	20
Number of repairs completed	197	238	489	350	496
Number of field trips completed	386	396	430	400	606
Number of students participating in performance programs grades 4 - 12	14,138	14,500	12,379	13,000	12,500
Amount spent on materials of instruction	\$11,500	\$12,312	\$12,312	\$12,312	\$20,000
Capital Funds for Equipment Purchases	\$100,866	\$50,000	\$0	\$50,000	\$30,000

Strategic Plan Goal #3 To hire and support skilled staff who are committed to increasing student achievement.
Master Plan Goal #1 Ensure a safe, positive learning environment of students and staff in our schools.

Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011
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Other Indicators:

Human Resources

Program Goal: Compliance with Family Law Article.

Objective: Process background checks on all HCPS employees and substitutes.

Input Indicators

Number of employees and substitutes processed	1,265	2,000	1,203	1,500	1,283
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Output Indicators

Increase in the number processed versus prior year	-17.7%	58.1%	-39.9%	24.7%	-14.0%
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Strategic Plan Goal #3 To hire and support skilled staff who are committed to increasing student achievement.

Master Plan Goal #2 Accelerate student learning and eliminate the achievement gaps.

Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011
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(NCLB) Goal #1 By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

Other Indicators:

Human Resources

Program Goal: All classes are taught by highly qualified teachers.

Objective: Increase the number of classes taught by highly qualified teachers.

Input indicators:

Number of classes taught	3,770	3,848	3,790	8,691	8,718
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Output Indicators:

Increase in number of classes taught by highly qualified teachers	88.2%	90.0%	91.9%	94.7%	96.4%
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Note: * Total number of classes reduced based on change in reporting method for elementary and shift to block scheduling at secondary level.

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

Other Indicators:

Human Resources

Program Goal: All classes are taught by highly qualified teachers.

Objective: Decrease the number of teachers holding conditional certificates.

Input indicators:

State average percentage of teachers holding conditional certificates	7.8%	8.5%	3.9%	3.9%	1.2%
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Output Indicators:

HCPS percentage of teachers holding conditional certificates	3.3%	3.0%	2.0%	1.5%	0.6%
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System Performance

Strategic Plan Goal #3 To hire and support skilled staff who are committed to increasing student achievement.
Master Plan Goal #4 Understanding that all employees contribute to the learning environment, we will maintain a highly qualified workforce.

Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011
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(NCLB) Goal #3 By 2005-2006, all students will be taught by "highly qualified staff."

ESEA Performance Indicators:

The percentage of classes being taught by "highly qualified" teachers in the aggregate and in "high-poverty" schools.

a) In the aggregate	99.8%	100.0%	100.0%	100.0%	100.0%
b) In "high-poverty" schools					
Bakerfield Elem	100.0%	100.0%	100.0%	100.0%	95.7%
Edgewood Elem	100.0%	100.0%	100.0%	100.0%	100.0%
George Lisby Elem	100.0%	100.0%	100.0%	100.0%	100.0%
Hall's Crossroads Elem	99.8%	99.8%	100.0%	100.0%	100.0%
Havre de Grace Elem	99.8%	99.8%	100.0%	100.0%	100.0%
Magnolia Elem	99.5%	99.5%	100.0%	100.0%	100.0%
Roye-Williams Elem	100.0%	100.0%	100.0%	100.0%	91.8%
William Paca Elem	100.0%	100.0%	100.0%	100.0%	100.0%

The percentage of teachers receiving "high quality professional development".

The percentage of paraprofessionals (excluding those with sole duties as translators and parental involvement assistants) who are highly qualified.	100.0%	100.0%	100.0%	100.0%	100.0%
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Other Indicators:

Human Resources

Program Goal: To hire replacement and new staff/teachers.

Objective: To improve the number of highly qualified staff.

Input indicators:

Number of new teachers hired for current school year	301	355	360	195	184
Number of new teachers hired returning after first year	368	265	324	303	292

Output Indicators:

Increase by % in highly qualified staff	3.0%	3.0%	3.0%	2.5%	1.0%
Percentage of all teachers returning	88.0%	88.0%	89.0%	93.2%	94.2%

Strategic Plan Goal #3 To hire and support skilled staff who are committed to increasing student achievement.
Master Plan Goal #4 Understanding that all employees contribute to the learning environment, we will maintain a highly qualified workforce.

Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011
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(NCLB) Goal 3. By 2005-2006, all students will be taught by "highly qualified staff."

Other Indicators:

Human Resources

Program Goal: Retain Highly qualified teachers.

Objective: Maintain current retention rates.

Input indicators:

Retention Rate	91.5%	93.0%	93.0%	93.0%	94.2%
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Output Indicators:

HCPS retention ranking vs. market area	3rd	2nd	2nd	2nd	2nd
--	-----	-----	-----	-----	-----

Other Indicators:

Human Resources

Program Goal: Recruit highly qualified teacher candidates.

Objective: Increase the number of applications received.

Input Indicators:

Number of teacher applications received	1,848	3,634	3,707	3,700	8,213
---	-------	-------	-------	-------	-------

Output Indicators:

Increase in number of applications vs. prior year	27.4%	15.0%	2.0%	0.0%	120.0%
---	-------	-------	------	------	--------

(NCLB) Goal #3 By 2005-2006, all students will be taught by "highly qualified staff."

Other Indicators:

Human Resources

Program Goal: Highly qualified professional school counselors in all schools.

Input Indicators:

School counseling vacancies	10	21	0	2	11
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Output Indicators:

Highly qualified new hires	5	9	0	2	5
Highly qualified transfer	5	12	0	0	6

System Performance

Strategic Plan Goal #3 To hire and support skilled staff who are committed to increasing student achievement.
Master Plan Goal #4 Understanding that all employees contribute to the learning environment, we will maintain a highly qualified workforce.

Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011
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(NCLB) Goal 3. By 2005-2006, all students will be taught by "highly qualified staff."

Other Indicators:

Psychologist Services

Program Goal: Provide highly qualified staff in sufficient numbers to serve all students pre-k through grade 12.

Objective: Maintain appropriate levels of staffing.

Input Indicators:

Number of Students	39,568	39,172	38,611	38,426	38,394
Number of psychologists	30	30	31.7	31.7	32
Psychologist-student ratio	1 to 1,319	1 to 1,305	1 to 1,218	1 to 1,217	1 to 1,200

Output Indicators:

1 to 1000 psychologist-student ratio as per national recommended standard

Other Indicators;

Office of Personnel Services

Program Goal: Provide highly qualified staff in sufficient numbers to serve all students pre-k through grade 12.

Objective: Maintain appropriate levels of staffing.

Number of Students	39,568	39,172	38,611	38,426	38,394
Number of pupil personnel workers	9	9	9	9	9
Pupil personnel workers-student ratio	1 to 4,398	1 to 4,352	1 to 4,290	1 to 4,269	1 to 4,266

Output Indicators: 1 to 2000 pupil personnel workers-student ratio as per national recommended standard.

Strategic Plan Goal #1 To prepare every student for success in postsecondary education and a career.
Master Plan Goal #1 Ensure a safe, positive learning environment for students and staff in our schools.

Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011
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(NCLB) Goal #4 All students will be educated in learning environments that are safe, drug free and conducive to learning.

Other indicators:

Student Services, Office of School Counseling

Program Goal: Support schools PreK-12 in the Academic, Career Development and Personal/Social Domains.

Objective: Provide sufficient personnel and resources to serve all student PreK-12.

Input Indicators:

Number of Students	39,568	39,172	38,611	38,426	38,394
Number of Counselors with traditional assignments	93.5	94.7	95.7	95.7	95.7
Counselor-Student Ratio	1 to 423	1 to 414	1 to 403	1 to 402	1 to 401
Percent of Counselor time spent in direct service to students					
Elementary	47.0%	46.4%	47.0%	56.2%	43.5%
Middle	46.0%	47.6%	46.0%	46.3%	36.7%
High	59.0%	59.5%	57.0%	60.7%	53.4%

Output Indicators:

1 to 250 Counselor-Student Ratio as per national recommended standard
 70% of time spent in direct service to student

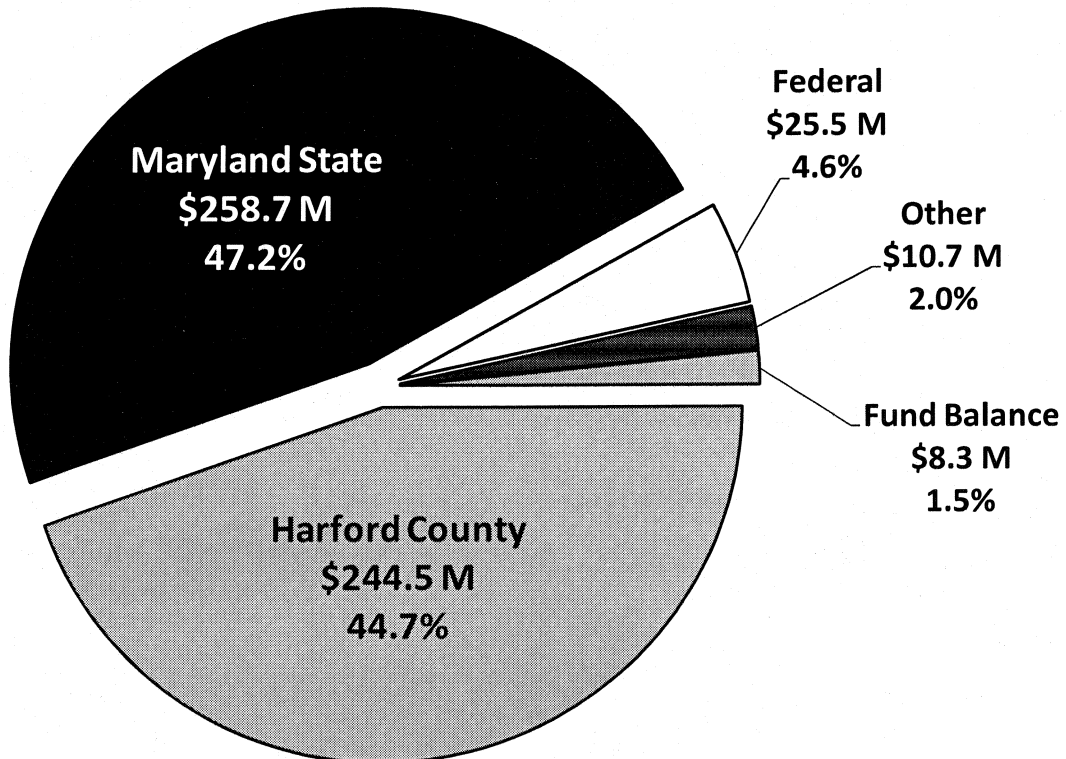
Revenue

Harford County Public Schools depends primarily upon county and state resources to fund the total budget. We are a revenue dependent school system without taxing power. The table below summarizes actual revenue for fiscal years 2009 through 2011 and budget for fiscal 2011 and 2012.

Revenue - All Funds							
Sources	Actual FY 2009	Actual FY 2010	Actual FY 2011	Budget FY 2011	Budget FY 2012	Change FY11 - FY12	% Change
Unrestricted Fund	\$415,169,293	\$418,841,604	\$416,290,452	\$416,384,100	\$427,532,238	\$11,148,138	2.7%
Restricted Fund	\$24,357,891	\$33,693,057	\$41,571,808	\$43,545,940	\$25,481,116	(\$18,064,824)	-41.5%
Current Expense Fund	\$439,527,184	\$452,534,661	\$457,862,260	\$459,930,040	\$453,013,354	(\$6,916,686)	-1.5%
Food Service	\$14,130,413	\$14,501,801	\$15,108,477	\$14,801,234	\$14,930,553	\$129,319	0.9%
Pension*	\$26,419,617	\$31,578,248	\$34,323,976	\$34,323,976	\$33,360,568	(\$963,408)	-2.8%
Debt Service	\$13,357,222	\$15,861,041	\$22,576,521	\$25,552,328	\$30,155,642	\$4,603,314	18.0%
Capital**	\$109,254,845	\$85,054,404	\$47,763,925	\$34,699,534	\$16,205,845	(\$18,493,689)	-53.3%
Total - All Funds	\$602,689,281	\$599,530,155	\$577,635,159	\$569,307,112	\$547,665,962	(\$21,641,150)	-3.8%

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

FY 2012 All Funds - by Source \$547.7 Million



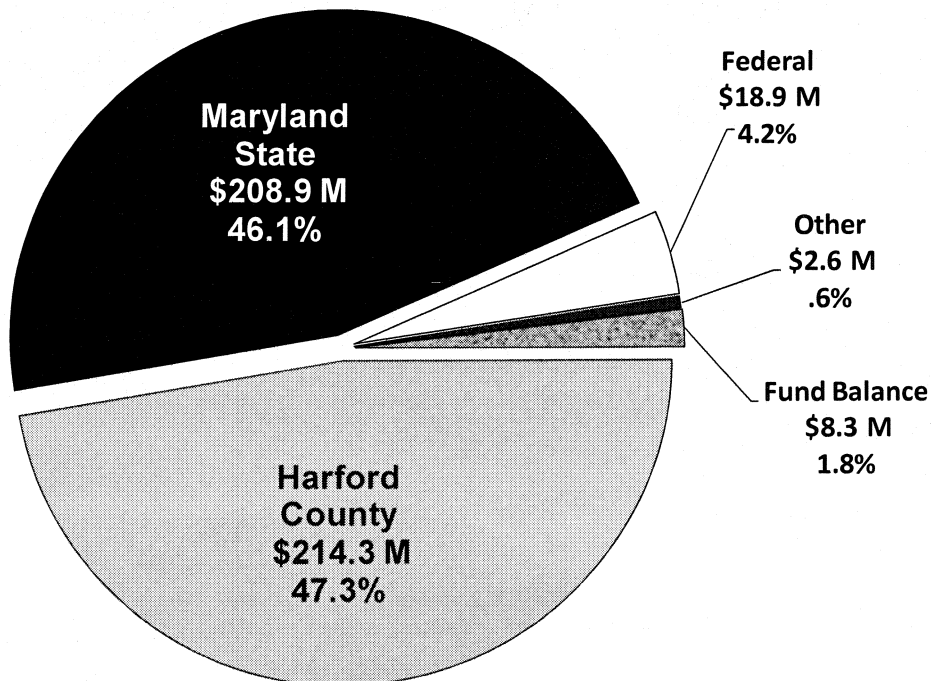
Revenue

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 a decrease of \$6.9 million or -1.5%. Unrestricted Fund revenues for fiscal 2012 are projected to increase by \$11.1 million or 2.7%. Restricted Fund revenues are projected to decrease by \$18.1 million or -41.5% in fiscal 2012. The fiscal year 2012 Current Expense Fund by revenue source is summarized in the chart below.

Revenue - Current Expense Fund							
Sources	Actual FY 2009	Actual FY 2010	Actual FY 2011	Budget FY 2011	Budget FY 2012	Change FY11 - FY12	% Change
Harford County	\$206,978,734	\$210,414,800	\$211,067,388	\$214,061,789	\$214,291,627	\$229,838	0.1%
State of Maryland	\$203,344,836	\$198,524,594	\$193,284,422	\$193,518,639	\$201,731,181	\$8,212,542	4.2%
Federal Government	\$278,693	\$625,283	\$695,554	\$650,000	\$650,000	\$0	0.0%
Other Sources	\$3,419,630	\$4,638,940	\$5,810,374	\$2,720,958	\$2,564,958	(\$156,000)	-5.7%
Fund Balance	\$1,147,400	\$4,637,987	\$5,432,714	\$5,432,714	\$8,294,472	\$2,861,758	52.7%
Unrestricted Fund	\$415,169,293	\$418,841,604	\$416,290,452	\$416,384,100	\$427,532,238	\$11,148,138	2.7%
Harford County	\$0	\$0	\$0	\$0	\$0	\$0	-
State of Maryland	\$7,962,884	\$7,073,416	\$7,504,140	\$7,589,879	\$7,122,937	(\$466,942)	-6.2%
Federal Government	\$16,266,497	\$26,112,719	\$33,975,447	\$35,793,654	\$18,284,329	(\$17,509,325)	-48.9%
Other Sources	\$128,510	\$506,922	\$92,221	\$162,407	\$73,850	(\$88,557)	-54.5%
Restricted Fund	\$24,357,891	\$33,693,057	\$41,571,808	\$43,545,940	\$25,481,116	(\$18,064,824)	-41.5%
Current Expense Fund	\$439,527,184	\$452,534,661	\$457,862,260	\$459,930,040	\$453,013,354	(\$6,916,686)	-1.5%

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

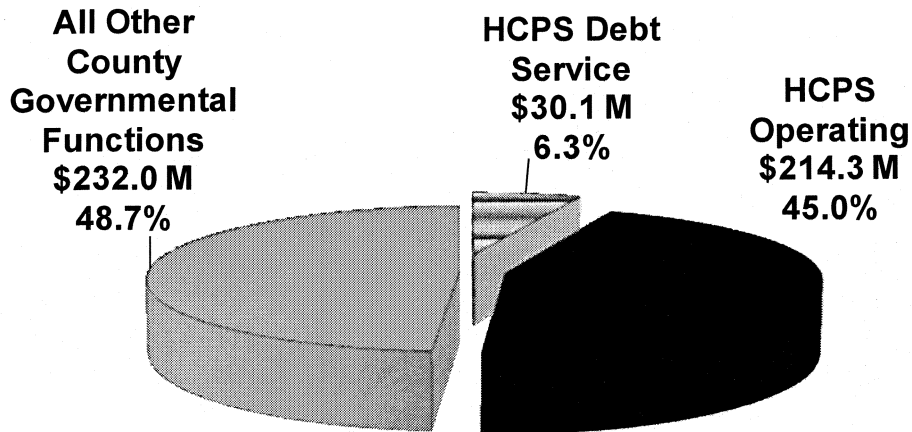


Revenue

Harford County Government Support

Harford County Public Schools represents the largest function Harford County Government supports. When considering the FY 2012 General Fund budgeted by Harford County Government, Harford County Public Schools Unrestricted Fund receives 45.0% of the local government's overall support.¹ This does not include support by the County for Debt Service as appropriated by Harford County. The County Government support for HCPS is reflected in the chart below.

Distribution of Harford County Government FY 2012 General Fund Budget \$476.4 million

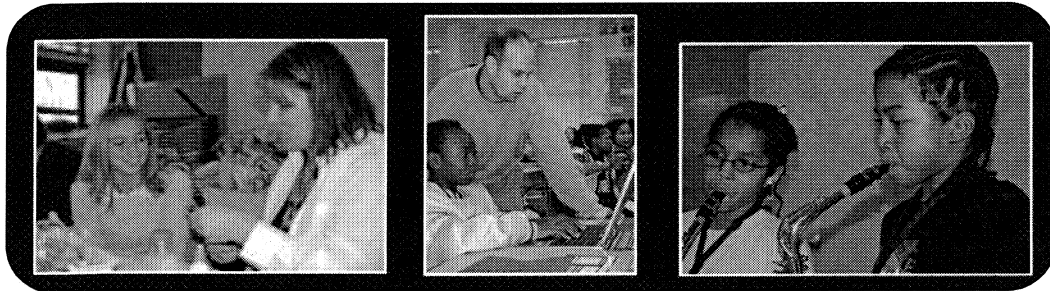


The county funding for Harford County Public Schools comes from a variety of revenue streams in place by Harford County Government. The main County sources of revenues supporting the education budget are property taxes and income taxes. Support for the education budget by the County is determined on a year to year basis. The County makes no projections for future budgets for the education system. Since 2009, due to financial constraints, the County has requested HCPS to return over \$7.4 million of budget revenue (\$3,936,066 for fiscal 2009, \$500,000 for fiscal 2010 and \$2,994,401 for fiscal 2011). Total lost operating revenues from the County equals \$7,430,467.

¹ Data contained in Harford County Government Approved FY 2012 Budget.

Revenue

Maintenance of Effort



According to Maryland's Maintenance of Effort law, in order to receive any increase in basic state school aid, each county must appropriate an amount equal to or greater than its prior year per pupil appropriation. The Maintenance of Effort law states that if there is no enrollment growth, local funding can remain the same as that of the previous year in terms of total dollars. If there is enrollment growth, local funding is to remain the same on a per pupil basis. The Maintenance of Effort calculation does not provide for other significant needs. For example, a student with special needs could cost more than twice as much as a regular education student. The calculation does not address inflation, the cost of negotiated agreements and benefits, and funding for quality improvement initiatives. Fortunately, in nine of the past ten years, Harford County Government has funded the school system above the Maintenance of Effort level. The Maintenance of Effort calculation for fiscal 2012 is \$0 due to an enrollment decrease of 108 students as of September 30, 2010.

Harford County Government - Current Expense Fund							
	Actual FY2009	Actual FY2010	Actual FY2011	Budget FY 2011	Budget FY 2012	Change FY11 - FY12	
Unrestricted - Total	\$206,978,734	\$210,414,800	\$211,067,388	\$214,061,789	\$214,291,627	\$229,838	0.1%
Restricted - Total	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Current Expense Fund - Total	\$206,978,734	\$210,414,800	\$211,067,388	\$214,061,789	\$214,291,627	\$229,838	0.1%
% Current Expense Fund	47.1%	46.5%	46.1%	46.5%	47.3%		

The County Executive and County Council are requested to fund the Unrestricted and Capital Funds for Harford County Public Schools. For fiscal year 2012, Harford County Government will be providing 47.3% or \$214.3 million of the total Current Expense Fund Budget, after considering revenues from state, federal, and all other sources. These figures do not include Capital Projects or Debt Service funding.

Revenue

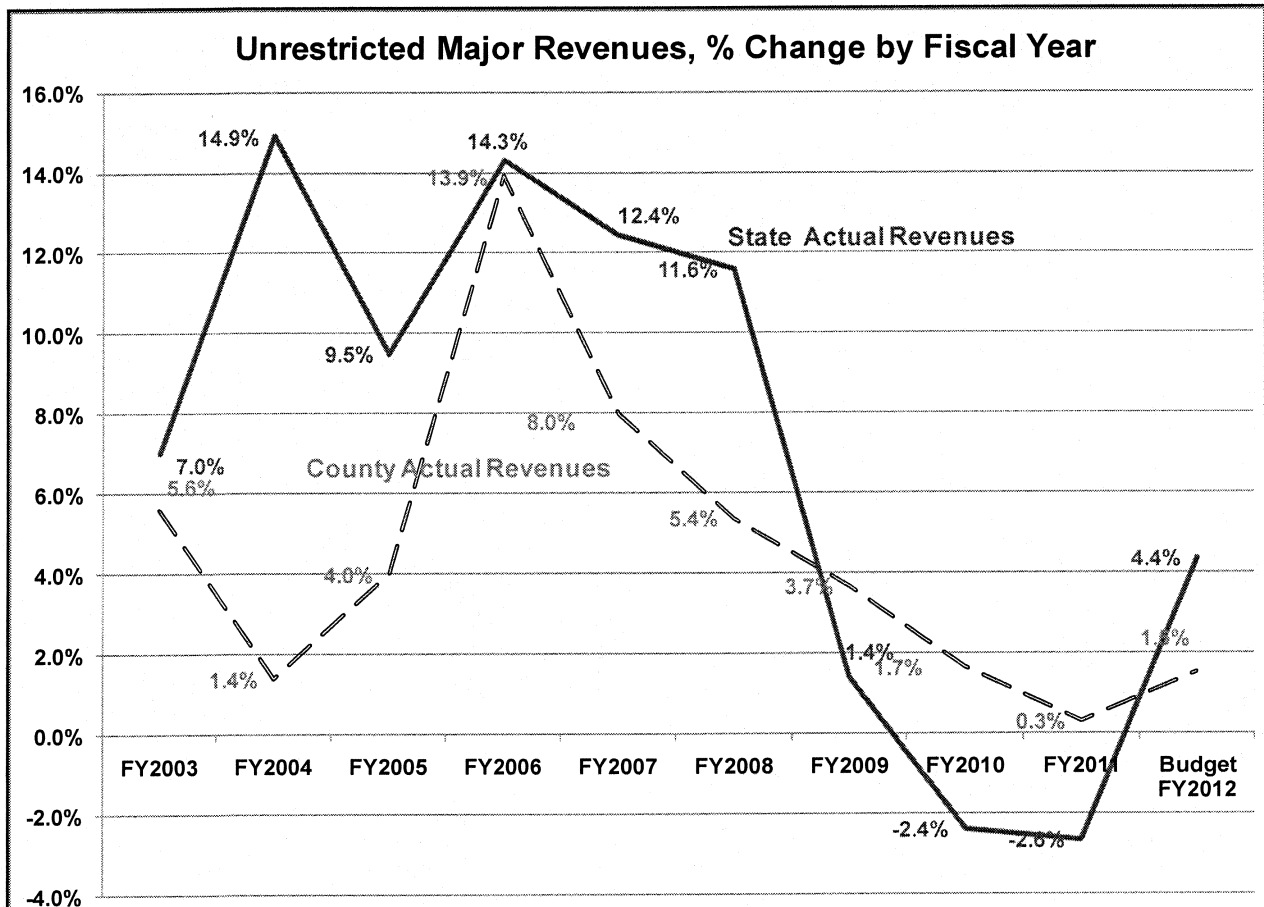
State Funding History – Bridge to Excellence

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

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

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

In 2002, State law changed to provide additional support to education and released funds previously classified as restricted. In fiscal 2004 and 2005, the State of Maryland moved approximately \$8.0 million of restricted revenue (grants) into unrestricted state aid as part of the change in the law in 2002. In that same two year period, the County percentage of support dropped dramatically before increasing in fiscal 2005 and 2006, then dropping to 3.7% in fiscal 2009 and decreasing to .3% in fiscal 2011. The chart on the following page identifies the percentage change in unrestricted State support and County Government support over the last ten year period.



Revenue

Amendments to Bridge to Excellence

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

The following table details the actual change in state aid since the inception of the Bridge to Excellence Legislation in FY 2003.

Change in State Aid, Bridge to Excellence Legislation			
Actual	Unrestricted Fund	Restricted Fund	Total Increase or Decrease in State Aid
FY 2003	\$ 7,291,204	\$ 809,908	\$ 8,101,112
FY 2004	\$ 16,590,927	\$ (3,778,347)	\$ 12,812,580
FY 2005	\$ 12,121,928	\$ (1,927,398)	\$ 10,194,530
FY 2006	\$ 20,006,520	\$ 514,936	\$ 20,521,456
FY 2007	\$ 19,887,002	\$ 2,627,976	\$ 22,514,978
FY 2008	\$ 20,846,828	\$ (513,856)	\$ 20,332,972
FY 2009	\$ 2,845,788	\$ 440,746	\$ 3,286,534
FY 2010	(\$4,820,242)	\$ (889,468)	\$ (5,709,710)
FY 2011	(\$5,240,172)	\$ 430,724	\$ (4,809,448)
FY 2012*	\$8,446,759	\$ (381,203)	\$ 8,065,556

*Budget

In fiscal year 2011, Maryland State unrestricted aid was reduced by \$6.1 million (representing 80% of the Federal Education Jobs Grant) and reclassified as restricted federal aid. In fiscal year 2012, the State of Maryland returned the \$6.1 million to the Unrestricted Operating Fund.

Revenue

State Revenues

Unrestricted state aid is projected to increase \$8.2 million in fiscal year 2012. As previously stated, this increase includes the return of \$6.1 million of state funding classified as restricted federal aid in 2011. Restricted state aid is projected to decrease in fiscal 2012 by \$466,942 or -6.2%. In total, State of Maryland aid in the Current Expense Fund is projected to increase \$7.7 million in fiscal year 2012.

Maryland State Revenue - Current Expense Fund							
Program	Actual FY2009	Actual FY2010	Actual FY2011	Budget FY2011	Budget FY2012	Change FY11 - FY12	
Foundation	\$152,882,001	\$146,644,783	\$140,285,285	\$140,291,387	\$143,444,719	\$3,153,332	
Compensatory Education	\$24,815,178	\$25,933,668	\$28,111,071	\$28,111,071	\$31,766,354	\$3,655,283	
Public Transportation Aid	\$10,815,135	\$10,815,679	\$10,805,481	\$10,805,481	\$11,858,771	\$1,053,290	
Special Education Aid	\$12,361,384	\$12,384,621	\$11,941,879	\$12,181,574	\$12,645,402	\$463,828	
Limited English Proficiency	\$2,039,950	\$1,880,829	\$1,787,911	\$1,787,911	\$1,674,720	(\$113,191)	
MSDE - Employees on Loan	\$431,188	\$360,258	\$352,795	\$347,317	\$347,317	\$0	
Supplemental Grant	\$0	\$504,756	\$0	(\$6,102)	(\$6,102)	\$0	
Unrestricted - Total	\$203,344,836	\$198,524,594	\$193,284,422	\$193,518,639	\$201,731,181	\$8,212,542	4.2%
Restricted - Total	\$7,962,884	\$7,073,416	\$7,504,140	\$7,589,879	\$7,122,937	(\$466,942)	-6.2%
Current Expense Fund - Total	\$211,307,720	\$205,598,010	\$200,788,562	\$201,108,518	\$208,854,118	\$7,745,600	3.9%
	48.1%	45.4%	43.9%	43.7%	46.1%		

HCPS in FY 2012 ranked eighth in the state for total state support with a range of \$8.9 million to \$846.6 million for school systems for fiscal 2012. State aid is the second largest funding support for the Current Expense Fund.

From fiscal 2002 to 2005, HCPS was ranked 24th in per pupil funding out of 24 school districts in the State of Maryland. In fiscal 2008 HCPS rose to 16th, only to fall to 18th in funding in fiscal 2009 and 2010. Fiscal year 2011 data was not available at the time of publication.

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

Revenue

Federal Revenues

Federal aid to the Unrestricted Budget is limited to Impact Aid which currently represents less than .1% of unrestricted revenues. 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 Revenue - Current Expense Fund							
	Actual FY2009	Actual FY2010	Actual FY2011	Budget FY 2011	Budget FY 2012	Change FY11 - FY12	
Unrestricted - Total	\$278,693	\$625,283	\$695,554	\$650,000	\$650,000	\$0	0.0%
Restricted - Total	\$16,266,497	\$26,112,719	\$33,975,447	\$35,793,654	\$18,284,329	-\$17,509,325	-48.9%
Current Expense Fund - Total	\$16,545,190	\$26,738,002	\$34,671,001	\$36,443,654	\$18,934,329	-\$17,509,325	-48.0%
% Current Expense Fund	3.8%	5.9%	7.6%	7.9%	4.2%		

Prior to fiscal 2010, restricted federal aid accounted for slightly less than 4% of the Current Expense Fund. However, in fiscal 2010 federal aid increased substantially due to the funding of the American Recovery and Reinvestment Act (ARRA) of 2009. Nationally \$39.5 billion was allocated to states over two years as part of the ARRA funding in 2009. The State of Maryland received approximately \$720 million over the two year period. As shown above, actual federal restricted aid to Harford County Public Schools increased from \$16.3 million in fiscal 2009 to almost \$34 million in fiscal 2011.

The American Recovery and Reinvestment Act funds comprise \$8.7 million of the fiscal 2010 budget and \$10.6 million of the fiscal 2011 budget. ARRA funds were awarded as restricted grants and fall into one of several categories; State Fiscal Stabilization, Title 1, and Individuals with Disabilities Act. The overall goal of ARRA funds was to stimulate the economy in the short term and invest in education and other public services to ensure the long term health of our nation. More information on ARRA funds and other grants can be found in the restricted section of this book. The funding cliff for federal aid occurred on June 30, 2011 resulting in a drop of \$17,509,325 in federal revenues.

Revenue

Other Revenue

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

Other Revenue - Current Expense Fund						
	Actual FY2009	Actual FY2010	Actual FY2011	Budget FY2011	Budget FY2012	Change FY11 - FY12
Alternative Education - Online Courses	13,823	-	-	-	-	-
Building Use Fee	401,848	321,198	338,022	420,000	400,000	(20,000)
CPR Course Fees	971	1,501	3,935	1,000	1,000	-
Document/Bid Fees	19,525	2,300	3,458	10,000	5,000	(5,000)
Donations	13,838	67,727	21,003	18,461	20,458	1,997
Equipment Sale	17,364	28,970	28,742	30,000	30,000	-
E-Rate	574,715	601,854	525,000	575,000	600,000	25,000
Finger Printing Receipts	-	-	17,925	-	50,000	50,000
Garnishment Admin. Charge	-	1,392	1,488	-	1,500	1,500
Gate Receipts	325,602	343,003	361,892	329,842	343,000	13,158
Harford Glen	7,012	14,830	7,768	-	10,000	10,000
HCEA - Employees on Loan	90,278	52,750	155,974	90,035	90,000	(35)
Health/Dental - Rebates & Settlements	31,065	1,291,592	2,179,309	-	-	-
Insurance Dividends	167,281	100,984	221,455	94,506	-	(94,506)
Insurance Recovery	-	-	138,077	-	-	-
Interest Income	142,026	25,826	31,377	150,000	40,000	(110,000)
Medicare Part D Refunds	537,644	706,097	817,185	-	-	-
Other Interscholastic Receipts	10,817	12,175	18,041	25,900	10,000	(15,900)
Other Revenue	69,855	43,360	26,067	(8,000)	20,000	28,000
Out of County LEA	381,245	426,974	276,242	450,000	450,000	-
Rebates - Other	29,509	32,337	22,364	35,000	32,000	(3,000)
Rebates - Utilities	-	-	115,013	-	-	-
Rental of Facilities	2,000	2,000	2,545	-	2,000	2,000
Transportation Receipts from Field Trips	195,510	177,491	195,232	180,000	180,000	-
Tuition - Adult. Education (MSDE In-service)	56,166	46,727	41,414	40,000	45,000	5,000
Tuition - Non-Resident Pupils	34,715	26,445	42,559	25,000	25,000	-
Tuition - Other/Alternative Education	3,581	-	-	-	-	-
Tuition - Summer School	235,669	255,349	182,426	254,214	210,000	(44,214)
Unspent - Flex & Dependent Care	53,543	56,057	35,860	-	-	-
Unrestricted - Total	\$3,419,630	\$4,638,940	\$5,810,374	\$2,720,958	\$2,564,958	(\$156,000)
Restricted - Total	\$128,510	\$506,922	\$92,221	\$162,407	\$73,850	(\$88,557)
Current Expense Fund - Total	\$3,548,140	\$5,145,862	\$5,902,595	\$2,883,365	\$2,638,808	(\$244,557)
% Current Expense Fund	0.8%	1.1%	1.3%	0.6%	0.6%	

Revenue

Unrestricted Fund Balance

Due to the fiscal constraints facing the school system, as well as the rest of the state and nation, undesignated fund balance revenue of \$8.3 million is being used to cover one-time and ongoing expenditures in the fiscal 2012 budget. A table is included in the expenditure section identifying all items supported by the fund balance transfer. Actual fund balance for fiscal 2009 through 2011 and budgeted fund balance for fiscal 2012 are reflected in the following table.

Unrestricted Fund Balance				
FUND SOURCES:	Actual FY 2009	Actual FY 2010	Actual FY 2011	Budget FY 2012
Beginning Balance	\$10,626,169	\$11,475,851	\$16,477,503	\$16,789,638
Revenue:				
Harford County Government	\$206,978,734	\$210,414,800	\$211,067,388	\$214,291,627
State of Maryland	\$203,344,836	\$198,524,594	\$193,284,422	\$201,731,181
Federal Government	\$278,693	\$625,283	\$695,554	\$650,000
Other Sources/Transfers	\$3,419,630	\$4,638,940	\$5,810,374	\$2,564,958
Total Revenues	\$414,021,893	\$414,203,617	\$410,857,738	\$419,237,766
Total Expenditures	\$408,788,211	\$409,201,965	\$408,767,830	\$427,532,238
Transfers:				
Health Rate Stabilization Fund			(1,777,773)	
Capital Projects	(4,384,000)	\$0	\$0	\$0
Ending Balance	\$11,475,851	\$16,477,503	\$16,789,638	\$8,495,166
Assigned - Health Insurance Call	(1,225,166)	(1,225,166)	(1,225,166)	(1,225,166)
Assigned - Emergency Fuel Reserve	(1,000,000)	(1,000,000)	(915,000)	(915,000)
Assigned - OPEB Contribution			(258,971)	(258,971)
Budgeted - Use of FB for Next Fiscal Year	(4,637,987)	(5,432,714)	(8,294,472)	
Projected Unassigned Fund Balance	\$4,612,698	\$8,819,623	\$6,096,029	\$6,096,029
Percentage of FY 2012 Unrestricted Operating Budget				1.43%

The combined recognition of one time revenues and implementation of various cost savings measures, HCPS ended fiscal 2011 with the strategic accumulation of \$16.8 million in fund balance at June 30, 2011. Of the \$16.8 million in fund balance the following amounts have been assigned, \$1.2 million for the Health Insurance Call, \$.9 million as an Emergency Fuel Reserve and \$.3 million for OPEB contribution. In addition, \$8.3 M will be used to fund the fiscal 2012 Operating Budget. The unassigned fund balance of \$6.1 million represents 1.4% of the total Unrestricted Fund Budget for fiscal year 2012.

Faced with an operating structural deficit over \$8 million entering FY 2012 and stagnate revenue projections, HCPS will use \$8.3 million of fund balance to balance the fiscal year 2012 Operating Budget. It is the intention of Harford County Public Schools to use the accumulated fund balance to provide short-term relief during these difficult economic times and ease the funding cliff caused by the expiration of ARRA funding.

Revenue

Indirect Cost Recovery

Indirect cost recovery provides the means of allocating administrative expenditures to restricted programs based on a predetermined formula. The application of these principles is based upon the fundamental premise that school systems are responsible for the efficient and effective administration of grants and for ensuring that program funds are expended and accounted for as required. Indirect cost recovery effectively acts as a transfer of eligible business and centralized service support expenditures to the restricted grant program. The eligible services include accounting, audit, budgeting, finance, payroll, personnel and purchasing. This recovery charge is posted to existing grant awards. MSDE establishes the indirect cost recovery rate for all state restricted grants and federal restricted grants that pass through the state government. The adjusted rate established, used by Harford County Public Schools to recover these administrative overhead costs, will be 2.76 percent of the total grant funds expended. Indirect cost recovery rates on other grants are negotiated with the grantor. Not every grant features indirect cost recovery eligibility. Such eligibility is dependent upon approval in the grant award. The accumulated indirect cost recovery supports the following positions:

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

The total indirect cost recovery projected for fiscal 2012 is \$465,000.

Other Funds

The Food Service Fund is \$14.9 million for fiscal 2012. The Food Service Fund is a self-supporting special revenue fund. Additional detail is provided in the Food Service section, located in Tab 22, of this budget document.

Debt Service funds in the amount of \$30.2 million are managed by the Harford County Government. Additional detail is provided in the Debt Section, located in Tab 23, of this budget document.

The Capital Projects Fund of \$16.2 million includes primarily state and local government funding. Additional detail is provided in the Debt Section, located in Tab 24, of this budget document.

The Pension Fund is \$33.4 million which represents the State of Maryland's contribution to the teacher pension system. Additional detail is provided in the Pension section, located in Tab 25, of this budget document.

Expenditures

Budget Development Process

In order to understand how the fiscal 2012 budget was derived, the process by which the total expenditures were determined must first be discussed. Difficult economic times have impacted our national, state and local economy. Certain costs continue to grow while revenue remains flat. Harford County Public School employees have not received a wage adjustment since July 1, 2008. In addition to a freeze on wages, balancing the 2011 budget required an adjustment to the health plan that resulted in a \$3.9 million annual saving in health premiums. It is also important to note that the HCPS Adopted Budget for FY 2011 included the use of:

- \$3.1 million of Fund Balance to support ongoing general operating costs,
- \$4.1 million of Restricted ARRA Funds to support ongoing health and non-public placement costs, and
- \$.4 million of one-time cost savings measures.

With the use of one time funding to balance the fiscal year 2011 budget, Harford County Public Schools will end the 2011 fiscal year with a structural deficit of \$7.6 million. It is with this understanding, that the fiscal 2012 budget process began and the following budget strategies were developed:

2012 Budget Strategies

Preserve the integrity of the instructional programs

Maintain a competitive salary structure

Open Red Pump Elementary School

During the fiscal 2012 budget development cycle, budget managers were asked to examine their accounts in terms of inflation and non-discretionary cost increases.

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

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

Base Budget Adjustments - Budget managers were then asked to review current funding levels and, whenever possible, work to realign current dollars to meet changing program and service requirements. Base Budget Adjustments are simply a realignment of current funds with no additional financial impact. These adjustments are reflected throughout the document in the column entitled "FY 2012 Base Budget".

Salary/Wages – The original Superintendent's Proposed Budget for fiscal year 2012, released in December 2010 included an increase of \$15.3 million in salary/wage and fixed charges for Harford County Public School employees. As a result of no step increases or Cost of Living Adjustments (COLA) since July 1, 2008, it was our intent with this budget proposal to avoid falling further behind. However, new funding was not adequate to cover the proposed wage increase. The proposed wage package was subsequently removed from the 2012 budget.

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

- Base Budget Adjustments
- Wage/Benefit changes for Active and Retired Employees
- Cost of Doing Business
- Opening of Red Pump Elementary School
- Priority Items

Expenditures

The difficult economic times of the past several years have had significant impact on state and local funding for school systems across the nation. The stark budget realities faced by Harford County Public Schools in fiscal years 2009, 2010 and 2011 must be examined in order to understand how the fiscal 2012 budget was developed. The process of reducing expenditures actually began in fiscal 2009 when Harford County Government requested a "give back" of \$3.9 million in funding. Cost savings measures totaling \$3.9 million were implemented in fiscal year 2009 in order to return the funds to the county. In fiscal year 2010, \$3.5 million of the 2009 cost savings measures carried forward to fiscal 2010 as budget reductions.

In fiscal year 2011 and 2012, Harford County Public Schools faced increased operating costs of \$12.4 million and \$16.7 million respectively. The increase in expenditures represented only costs deemed necessary to provide mandated services, meet contractual obligations and to maintain the integrity of the instructional programs. Unfortunately, for the third consecutive year, the fiscal 2012 budget does not include a wage adjustment for HCPS employees. With limited new revenue, the Unrestricted Fund budget required innovative thinking in order to cover the additional costs. In response to this challenge, all areas of the budget were examined with an emphasis on preserving critical programs related to student achievement, creating greater efficiencies in all operating areas, and making difficult decisions on cost reductions that would least impact students. The following table reflects the additional expenditures and the solutions required to balance the fiscal 2011 and 2012 budget:

Balancing the Unrestricted Operating Budget			
FY 2011 & FY 2012			
(In Millions)			
	FY11	FY12	Total
Cost Increases:			
Health Insurance (Rate & Enrollment Changes)	7.6	5.1	12.7
Health Insurance paid with Restricted Funds in FY11*		6.1	6.1
One Time OPEB Payment in FY12		0.4	0.4
Red Pump Elementary/Other Capital Projects	0.3	1.2	1.5
Special Education	2.0	1.1	3.1
Transportation (Drivers/Attendants, Other)	0.4	1.6	2
Other Costs (Including Pension)	1.7	0.8	2.5
Magnet Programs	0.4	0.4	0.8
Cost Increases	\$ 12.4	\$ 16.7	\$ 29.1
New Revenue/Fund Balance:			
New Revenue*	(4.2)	(8.2)	(12.4)
Increase Use of Fund Balance	(0.8)	(2.9)	(3.7)
New Revenue/Fund Balance	\$ (5.0)	\$ (11.1)	\$ (16.1)
Resolutions/Cost Savings Measures:			
Turnover Savings	(1.6)	(2.1)	(3.7)
Health Plan Design Changes	(3.9)		(3.9)
Reversals FY10 One Time Expenditures	(0.4)	(0.2)	(0.6)
Reduction of Utility Rates & Savings		(1.1)	(1.1)
Other Cost Avoidance	(0.6)	(0.4)	(1.0)
Transfer of Expenditures to Restricted	(0.9)		(0.9)
Reduction of 39.0 Positions		(1.8)	(1.8)
Cost Saving Measures Implemented	\$ (7.4)	\$ (5.6)	\$ (13.0)
Balanced Budget	\$ -	\$ -	\$ -

*FY 2012 new revenue includes the return of \$6.1 million in Job Education Program funding and like amount of health expenditures classified as Restricted in FY 2011.

Expenditures

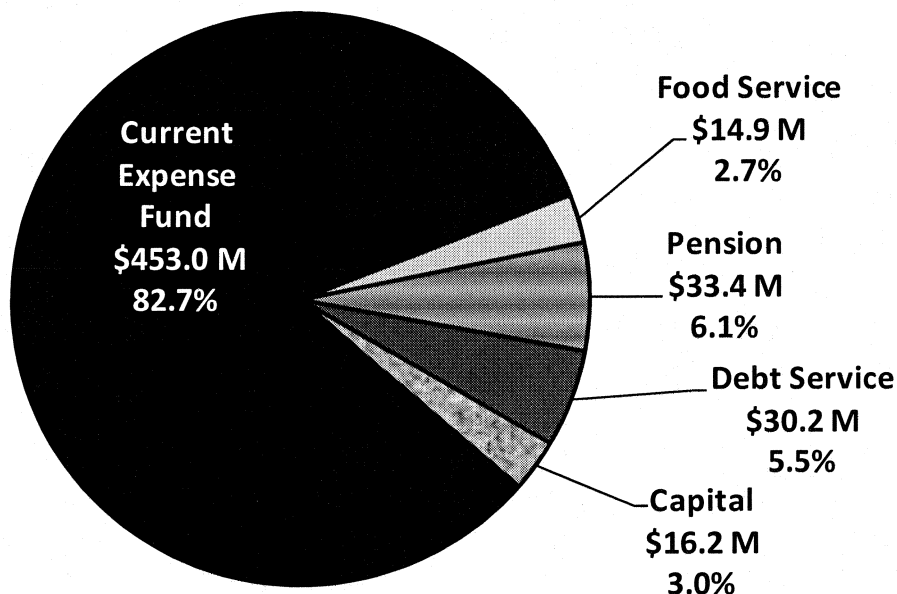
All Funds

Total expenditures by fund for Harford County Public Schools are summarized below. The Unrestricted Fund and Restricted Fund generally referred to as the Current Expense Fund or Operating Budget totals slightly over \$453.0 million for fiscal 2012. The Operating Budget will be discussed in greater detail in this section of the budget book. The Food Service Fund is a self-supporting special revenue fund. The Food Service Fund is \$14.9 million for fiscal 2012. Additional detail is provided in the Food Service section located in Tab 22 of this document. The Pension Fund is \$33.4 million which represents the State of Maryland's contribution to the teacher pension system. HCPS pension cost is included in the Unrestricted, Restricted, and Food Service Funds. More detail on the Pension Fund is provided in the Pension section located in Tab 25 of this document. Debt Service funds in the estimated amount of \$30.2 million are managed by the Harford County Government and additional detail is provided in Tab 23. The Capital Projects Fund totaling \$16.2 million includes primarily state and local government funding. The Capital Budget Summary is contained in a Tab 24 near the end of this budget book.

Current Expense Fund Expenditures							
	FY09 Actual	FY10 Actual	FY11 Actual	FY11 Budget	Change 11 - 12	FY12 Budget	% Chg
TOTAL UNRESTRICTED FUND	\$ 408,788,212	\$ 409,201,965	\$ 408,767,830	\$ 416,384,100	\$ 11,148,138	\$ 427,532,238	2.7%
TOTAL RESTRICTED FUND	24,357,891	33,693,057	41,571,808	43,545,940	(18,064,824)	25,481,116	-41.5%
TOTAL CURRENT EXPENSE FUND	\$ 433,146,103	\$ 442,895,022	\$ 450,339,638	\$ 459,930,040	\$ (6,916,686)	\$ 453,013,354	-1.5%
FOOD SERVICE	14,461,087	14,301,327	15,002,160	14,801,234	129,319	14,930,553	0.9%
PENSION	26,419,617	31,578,248	34,323,976	34,323,976	(963,408)	33,360,568	-2.8%
DEBT SERVICE	13,357,222	15,861,041	22,576,521	\$25,552,328	\$4,603,314	30,155,642	18.0%
CAPITAL	111,524,256	83,305,397	47,763,925	34,699,534	(\$18,493,689)	16,205,845	-53.3%
GRAND TOTAL - ALL FUNDS	\$ 598,908,285	\$ 587,941,035	\$ 570,006,220	\$ 569,307,112	\$ (21,641,150)	\$ 547,665,962	-3.8%

FY 2012 Expenditures - All Funds

\$547.7 Million



Expenditures

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

The Current Expense Fund is comprised of the Unrestricted Fund, usually referred to as the general operating budget, and the Restricted Fund. Restricted Funds are primarily the state and federal government, which require the money be spent on specific programs. Hence, the term "restricted" is used to classify these programs. The total Current Expense Fund Budget for fiscal 2012 is \$453 million, a decrease of \$6.9 million or 1.5% from fiscal 2011. Unrestricted Fund revenues for fiscal 2012 increased \$11.1 million and Restricted Fund revenues decreased by \$18.1 million in fiscal 2012. The fiscal 2012 Current Expense Fund is summarized below by program area.

Current Expense Fund Expenditures - By Program							
	FY09 Actual	FY10 Actual	FY11 Actual	FY11 Budget	Change 11 - 12	FY12 Budget	% Chg
BOARD OF EDUCATION	448,884	452,351	447,029	530,143	8,000	538,143	
Board of Education Services	132,489	143,752	106,666	168,330	8,000	176,330	
Legal Services	200,026	198,878	200,030	207,246	0	207,246	
Internal Audit Services	116,369	109,721	140,333	154,567	0	154,567	
EXECUTIVE ADMINISTRATION	1,841,064	1,721,602	1,932,613	2,070,782	(71,952)	1,998,830	
Executive Administration Office	1,328,539	1,256,863	1,264,529	1,316,152	(15,088)	1,301,064	
Community Engagement	99,911	77,732	264,445	278,693	(69,321)	209,372	
Communications	412,614	387,007	403,639	475,937	12,457	488,394	
EDUCATION SERVICES	187,900,231	183,948,922	184,276,862	184,989,602	(2,476,573)	182,513,029	
Office of Education Services	3,740,812	3,724,124	1,597,027	1,637,413	0	1,637,413	
Regular Programs	160,439,741	156,554,532	157,729,452	158,022,060	(2,481,084)	155,540,976	
Career and Technology Programs	7,820,491	7,879,602	9,078,462	9,064,494	(2,285)	9,062,209	
School Library Media Program	6,940,502	6,936,285	7,012,203	7,075,982	79,245	7,155,227	
Gifted and Talented Program	1,585,270	1,457,474	1,468,750	1,601,508	0	1,601,508	
Intervention Services	2,333,443	2,204,073	2,192,774	2,245,352	(252,464)	1,992,888	
Magnet and Signature Programs	1,464,537	1,596,699	1,736,699	1,729,542	202,580	1,932,122	
Summer School	754,208	782,958	760,790	810,608	(50,000)	760,608	
Other Special Programs	2,821,227	2,813,175	2,700,705	2,802,643	27,435	2,830,078	
SPECIAL EDUCATION	37,944,159	38,957,985	39,541,189	39,584,829	1,014,044	40,598,873	
EXTRA-CURRICULAR ACTIVITIES	3,516,475	3,486,422	3,493,516	3,561,397	49,000	3,610,397	
Student Activities	790,872	793,804	773,326	823,915	24,000	847,915	
Interscholastics Athletics	2,725,603	2,692,618	2,720,190	2,737,482	25,000	2,762,482	
SAFETY AND SECURITY	1,010,867	1,174,275	1,146,291	1,199,709	(115,000)	1,084,709	
STUDENT SERVICES	14,734,088	14,391,887	14,249,498	14,633,394	(368)	14,633,026	
School Counseling Services	7,274,190	7,212,682	7,049,702	7,121,570	45,350	7,166,920	
Psychological Services	2,375,310	2,246,215	2,246,896	2,375,813	0	2,375,813	
Pupil Personnel Services	1,711,106	1,690,074	1,759,624	1,771,405	(29,276)	1,742,129	
Health Services	3,373,482	3,242,916	3,193,276	3,364,606	(16,442)	3,348,164	
CURRICULUM AND INSTRUCTION	4,970,190	4,832,410	4,587,901	5,031,886	(198,014)	4,833,872	
Curriculum Dev. and Implementation	3,354,713	3,385,845	3,122,670	3,475,332	(85,057)	3,390,275	
Professional Development	526,241	459,324	550,564	643,608	(55,000)	588,608	
Office of Accountability	1,089,236	987,241	914,667	912,946	(57,957)	854,989	
OPERATIONS AND MAINTENANCE	62,421,156	63,226,575	65,543,076	67,804,399	(135,342)	67,669,057	
Transportation	27,236,467	27,602,898	29,553,223	29,948,613	1,211,557	31,160,170	
Facilities Management	19,543,932	20,404,451	20,843,806	21,687,181	(312,217)	21,374,964	
Utility Resource Management	14,616,125	14,313,039	14,258,946	15,215,271	(942,383)	14,272,888	
Planning and Construction	1,024,632	906,187	887,101	953,334	(92,299)	861,035	
BUSINESS SERVICES	26,271,187	25,897,892	26,563,022	27,017,288	1,053,492	28,070,780	
Fiscal Services	25,192,964	24,846,835	25,539,590	25,967,606	1,043,860	27,011,466	
Purchasing	1,078,223	1,051,057	1,023,432	1,049,682	9,632	1,059,314	
HUMAN RESOURCES	59,707,923	62,821,837	58,588,341	60,590,491	12,044,306	72,634,797	
OFFICE OF TECHNOLOGY & INFO.	8,021,988	8,289,807	8,398,492	9,370,180	(23,455)	9,346,725	
TOTAL UNRESTRICTED FUND	\$ 408,788,212	\$ 409,201,965	\$ 408,767,830	\$ 416,384,100	\$ 11,148,138	\$ 427,532,238	2.7%
TOTAL RESTRICTED FUND	24,357,891	33,693,057	41,571,808	43,545,940	(18,064,824)	25,481,116	-41.5%
TOTAL CURRENT EXPENSE FUND	\$ 433,146,103	\$ 442,895,022	\$ 450,339,638	\$ 459,930,040	\$ (6,916,686)	\$ 453,013,354	-1.5%

Expenditures

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:

Current Expense Fund - By Object Class						
SUMMARY BY OBJECT	Unrestricted		Restricted		Current Expense	
	FY 2012		FY 2012		FY 2012	
	Amount	%	Amount	%	Amount	%
Salary and Wages	\$258,316,460	60.4%	\$12,311,396	48.3%	\$ 270,627,856	59.7%
Contracted Services	41,645,901	9.7%	6,652,051	26.1%	48,297,952	10.7%
Supplies and Materials	13,724,624	3.2%	778,909	3.1%	14,503,533	3.2%
Other Charges	112,236,170	26.3%	5,105,337	20.0%	117,341,507	25.9%
Equipment	2,074,083	0.5%	168,423	0.7%	2,242,506	0.5%
Transfers	(465,000)	-0.1%	465,000	1.8%	0	0.0%
TOTAL	\$ 427,532,238	100.0%	\$ 25,481,116	100.0%	\$ 453,013,354	100.0%

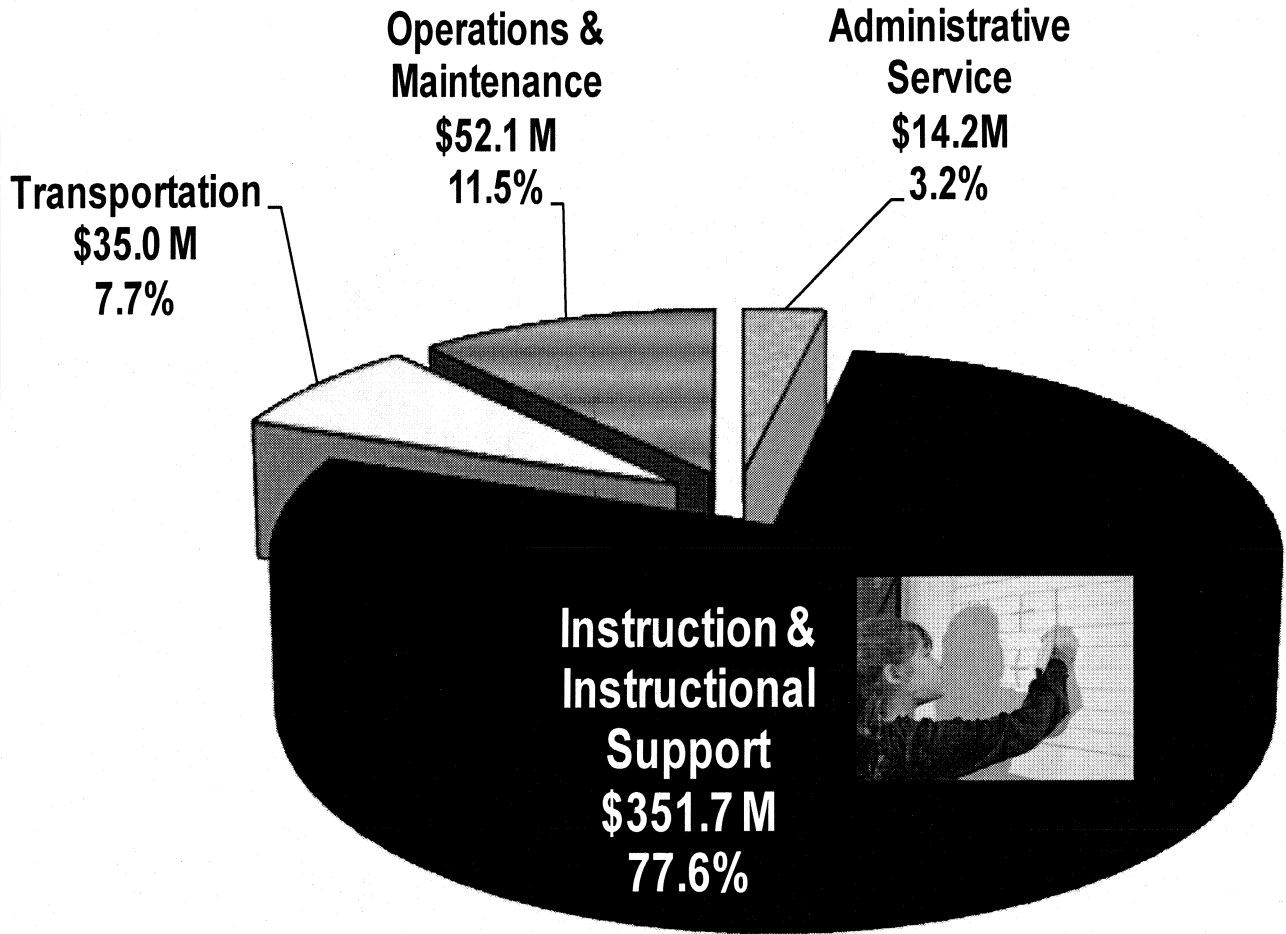
Current Expense Fund - By State Category						
SUMMARY BY CATEGORY	Unrestricted		Restricted		Current Expense	
	FY 2012		FY 2012		FY 2012	
	Amount	%	Amount	%	Amount	%
Administrative Services	\$11,339,841	2.7%	\$ 465,000	1.8%	\$ 11,804,841	2.6%
Mid-Level Administration	\$25,560,814	6.0%	351,995	1.4%	25,912,809	5.7%
Instructional Salaries	\$164,129,127	38.4%	4,257,087	16.7%	168,386,214	37.2%
Textbooks & Classroom Supplies	\$7,959,288	1.9%	666,336	2.6%	8,625,624	1.9%
Other Instructional Costs	\$3,089,001	0.7%	1,308,418	5.1%	4,397,419	1.0%
Special Education	\$40,674,641	9.5%	13,835,868	54.3%	54,510,509	12.0%
Student Services	\$1,625,336	0.4%	0	0.0%	1,625,336	0.4%
Health Services	\$3,348,164	0.8%	0	0.0%	3,348,164	0.7%
Student Transportation	\$30,929,541	7.2%	0	0.0%	30,929,541	6.8%
Operation of Plant	\$29,454,477	6.9%	0	0.0%	29,454,477	6.5%
Maintenance of Plant	\$12,595,972	2.9%	0	0.0%	12,595,972	2.8%
Fixed Charges	\$95,928,328	22.4%	4,546,412	17.8%	100,474,740	22.2%
Community Services	\$520,473	0.1%	0	0.0%	520,473	0.1%
Capital Outlay	\$377,235	0.1%	50,000	0.2%	427,235	0.1%
TOTAL	\$427,532,238	100.0%	\$ 25,481,116	100.0%	\$ 453,013,354	100.0%

Expenditures

Where the money goes...

FY 2012 Current Expense Fund

\$453.0 Million



Expenditures

Unrestricted Operating Budget Changes FY 2011 to FY 2012

Total		FY11 Original Budget	\$ 422,528,722
FTEs		Job Edu Amendment	(6,144,622)
4,965.5		FY 2011 Unrestricted Budget - Revised	\$ 416,384,100
(39.0)	Positions Eliminated		(1,828,910)
	Turnover		(2,094,426)
	Net Health Insurance:		
	Health Expense Paid with Restricted Job Ed Funds in FY11	6,144,622	
	Net Health Change	5,063,612	
	One Time OPEB Payment in FY2012	376,529	11,584,763
23.6	Red Pump Elementary School		1,224,209
	Cost of Doing Business Adjustments:		
0.0	Reversals of FY11 One Time Expenditures	(234,364)	
0.0	Salary Variances Removed	(428,589)	
0.0	Special Education	1,100,000	
4.0	Magnet/Special Programs	367,462	
0.0	Utilities	(1,078,312)	
6.0	Transportation	1,634,303	
0.0	Other Cost of Doing Business	808,096	\$2,168,596
1.0	Priority		93,906
(4.4)	Total Change Unrestricted Budget FY11 - FY12	2.7% Increase	\$ 11,148,138
4,961.1	FY 2012 Approved Unrestricted Budget		\$ 427,532,238

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

Expenditures

Salary/Wages – The original Superintendent’s Proposed Budget for fiscal year 2012, released in December 2010 included an increase of \$15.3 million in salary/wage and fixed charges for Harford County Public School employees. As a result of no step increases or Cost of Living Adjustments (COLA) since July 1, 2008, it was our intent with this budget proposal to avoid falling further behind. However, new funding was not adequate to cover the proposed wage increase for fiscal year 2012. In fact, the final approved budget for fiscal year 2012 required the elimination of 39 positions in order to direct available funding to cover rising health care costs for HCPS employees/retirees and to support the opening of the new Red Pump Elementary School.

Benefits – The proposed budget includes a net increase of \$11.6 million for health insurance coverage for HCPS employees and retirees. The increase in expenditures is the net of a projected rate increase of 6.6% for fiscal year 2012, transfer to the operating budget of prior year health costs funded with restricted ARRA funds and changes in enrollment projections.

Cost of Doing Business – Cost of Doing Business expenditures in this section primarily encompass price increases for on-going services and supplies (utilities and contracted services), fund needs associated with mandated services (special education) and infrastructure support (HVAC, building security, software maintenance, etc.) totaling \$3.9 million. In addition, this section details the \$1.7 million in cost savings measures approved for fiscal 2012. The net increase in the Cost of Doing Business for fiscal year 2012 is \$2.2 million.

Cost of Doing Business		
Description	FTE	Total by Item
Reversals of FY11 One Time Items		
Fund Pilot Energy Program with operational cost savings		(106,862)
Performance Matters equipment		(122,502)
BAHS transportation during field renovations		(5,000)
Total - Reversals of FY11 One Time Items	0.0	(234,364)
Salary Variances		
Purchasing, Professional		(10,368)
Communications, Clerical		(8,543)
Human Resources, Professional		(8,948)
Office of the Principal, Professional		(91,054)
Office of the Principal, Clerical		(25,484)
Student Services, PPW		(29,276)
Health Services, Clerical		(11,519)
Health Services, Non Instructional		(10,391)
Operation of Plant, Professional		(30,537)
Operation of Plant, Custodial		(47,765)
Maint of Plant-Vehicles, Technical		(25,464)
Maint of Plant-Upkeep, Technical		(87,238)
Maint of Plant-Technology, Technical		(9,922)
FICA/Workers Compensation		(32,080)
Total - Salary Variance	0.0	(428,589)
Special Education		
Prior Year Non-Public Placement Costs (paid with Restricted Funds in FY11)		1,100,000
Total - Special Education	0.0	1,100,000
Magnet/Special Programs		
One additional contractor bus to service Global Studies/IB Program EHS		53,000
One additional contractor bus to service Natural Resource/Ag. Science Program NHHS		53,000
Add 2.0 FTE teaching positions for the International Baccalaureate Program EHS	2.0	118,541
Add 2.0 FTE teaching positions for the Natural Resource/Ag Science Program NHHS	2.0	118,541
International Baccalaureate testing fees		24,380
Total - Magnet/Special Programs	4.0	367,462

Expenditures

Cost of Doing Business continued.

Description	FTE	Total by Item
Utilities		
Electricity Rate Decrease 6.7%		(601,212)
Electricity Savings/Installation of Solar Panels at six schools		(77,100)
Adjustment to align energy account based on actual results for FY10.		(400,000)
Total - Utilities	0.0	(1,078,312)
Transportation		
Add 3.0 FTE SE bus drivers & 3.0 FTE SE attendants for three new SE buses	6.0	184,303
Opening Red Pump/Impact of Redistricting		60,000
Redistricting - Grandfather fifth grade students		100,000
Contracted Bus Service (Increase fuel from \$3.00 to \$3.75)		740,000
Contracted Bus Service (Increase projected rate for fuel from \$3.75 - \$4.25)		500,000
Contracted Bus Service required under McKinney Vento Act		50,000
Total - Transportation	6.0	1,634,303
Other - Adjustments		
Last year of Transportation Incentive for Deerfield Elementary		(50,000)
Annual escalation of Johnson Controls Performance Maintenance Contracts		18,071
Increase in annual service agreements for energy management systems		13,720
Reduction in Contracted Security Costs		(52,000)
Hardware Maintenance		69,941
Property Insurance		19,439
Liability Insurance		41,252
Workers Compensation		74,561
Board Allowance (to fully fund for entire BOE)		8,000
Increase in annual maintenance contracts for network equipment		67,337
Increased need for audio visual supplies and parts in classrooms		50,000
Increased need for parts and supplies for communications equipment		50,000
State Retirement/Pension - State administrative charge		755,578
Online Courses - Alt. Education		(10,185)
High School Summer Program (Reduce Revenue & Expense)		(50,000)
Alert Now System - savings on new (3 yr) contract		(23,000)
Operations/Maint. - Contracted Services		(40,000)
Intervention - Before/After School Salaries		(40,000)
Intervention - Consultants		(15,000)
Curriculum - Professional Development		(50,000)
Technology - Professional Development		(50,000)
Office of Curriculum - Consultants & Mileage		(30,000)
Human Resources - Consulting/Bids/Finger Printing Services		(45,000)
Executive Administration - Office Supplies & Equipment		(15,088)
Office of Technology - Equipment Maint. Contracts		(30,050)
Remove expense related to Performance Matters implementation (scanners)		(135,000)
Adjust Indirect Costs charged to Grants		98,882
Negotiated Agreement Item		176,638
Total - Other Adjustments	0.0	808,096
Net Cost of Doing Business Adjustments	10.0	\$ 2,168,596

Expenditures

Red Pump Elementary School – The newly constructed Red Pump Elementary School is scheduled to open August, 2011 for the 2011–2012 school year. The elementary school contains 100,573 additional square footage including 22 regular classrooms and 4 kindergarten rooms.

The following chart provides a projection of staffing requirements and costs for the new Red Pump Elementary School:

Red Pump Elementary				
	Transferred Staff	New Staff	Total	Total Cost New Staff
<u>Staffing</u>				
Administrative Staff	1.8	0.5	2.3	\$ 59,675
Clerical Staff	1.5	0.5	2.0	\$ 23,488
Classroom Teachers K - 5	30.0	-	30.0	-
Special Area Teachers	1.3	6.5	7.8	385,271
Media Specialist	-	1.6	1.6	94,836
Guidance Counselor	-	1.0	1.0	59,272
Mentor	0.4		0.4	-
Psychologist	0.3		0.3	-
Special Education Teachers/Therapists	0.2	4.5	4.7	\$ 266,727
Paraeducators & Technicians	1.0	2.0	3.0	58,730
Nurse	-	1.0	1.0	48,577
Inclusion Helpers	4.0		4.0	-
Custodial Staff (Funding transferred from substitute account)	-	6.0	6.0	-
Total Staff	40.5	23.6	64.1	\$ 996,576
<u>Supplies and Other Expenses</u>				
Library Media - Discovery Education online video database				6,835
Custodial and Preventative Maintenance Supplies				14,057
WAN fees for increased network circuit				14,741
Waste/Recycling Fees				6,000
Utilities (Electricity \$154k, Natural Gas \$26k & Water \$6k)				186,000
Total Supplies and Other Expenses				\$ 227,633
Preliminary Cost Projection for Red Pump Elementary				\$ 1,224,209

Priority Items – The original proposed budget for fiscal year 2012 includes a limited number of priority items to support ever changing needs of the system and to support student achievement. Due to funding issues, all priority items were removed from the final fiscal year 2012 budget with the exception of a new Medical Case Manager. This position will assess, coordinate and monitor medical service/options for HCPS employees and, in the process, aid in the management of ever rising health care costs.

Expenditures

Fiscal 2012 Operating Expenditures Funded with Fund Balance

The following table identifies the onetime and ongoing expenditure items that will be funded by Appropriated Fund Balance for fiscal 2012.

Items Funded with Fund Balance	
<i>FY 2012 One Time Costs:</i>	
One time payments for OPEB	\$376,529
Construction Contingency	50,000
Interscholastic Athletics Transport during Field Renovation	7,000
One Time Items - Funded with Fund Balance	\$ 433,529
General Ongoing Operating Costs Funded with Fund Balance	\$ 7,860,943
Total FY12 Fund Balance Transfer to Operating Budget	\$ 8,294,472

Restricted Fund Expenditures

The Board of Education is projecting \$25,481,116 for fiscal 2012 in restricted funding which will support 215.4 full time equivalent positions and numerous programs. The sources of these funds are primarily the federal and state government, which require the money to be spent on specific programs. Hence, the term "restricted" is used to classify these funds and the programs supported. Special Education or IDEA funding represents the largest portion of restricted funding.

Harford County Public Schools, along with school districts across the country, are faced with the substantial loss of federal money from the American Recovery and Reinvestment Act of 2009. In fiscal year 2012, HCPS will lose over \$9.4 million in ARRA funds resulting in a reduction of 47.8 full time equivalent positions. Positions funded with ARRA funding were temporary assignments with a focus on supporting initiatives in Title I schools as well as in Special Education. The positions retained in Title I schools were used to provide additional educational services to students in high poverty. The positions in Special Education were used to intensify HCPS's Corrective Action Plan (CAP) mandated by MSDE to reduce the number of children identified as needing services and to reduce the suspension rate of children with disabilities.

The table below summarizes restricted expenditures by major categories:

Restricted Fund Categories	FY 2011		FY 2012	
	Amount	FTEs	Amount	FTEs
American Recovery and Reinvestment Act (ARRA)	10,571,317	53.0	1,084,591	5.2
Career and Technology Programs	365,903	-	309,992	-
Master Plan/Bridge to Excellence	5,435,626	62.1	5,144,643	42.9
Special Education	17,318,570	146.2	17,172,046	163.6
Special Programs	9,854,524	3.7	1,769,844	3.7
Total	\$43,545,940	265.0	\$25,481,116	215.4

Details for the Restricted Funds fiscal 2012 budget and individual grants are in the Restricted Section of this Budget Book, Tab 21.

Expenditures

Long Term Budgetary Issue Facing HCPS

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

The extraordinary economic times that the nation, state and county are currently experiencing provide additional challenges that reach years into the future in regard to sustainability of current spending. The proposed fiscal year 2012 Operating Budget utilizes \$7,860,943 of one time money to fund ongoing operating budget expenditures.

We are optimistic that Harford County government's revenue will show improvement in the next fiscal year to address the increases in the HCPS budget for healthcare and transportation costs. Otherwise, we will need to determine a one to three year process to incrementally decrease this fiscal exigency.

The long term structural deficit issue can only be addressed by:

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



Summary of Fiscal 2012 Unrestricted Operating Changes

On the next several pages, within programs, changes are identified as Base Budget Adjustments, Wages and Benefits, Cost of Doing Business (includes Reversal of One Time Items, Special Education, Transportation, Magnet/Signature Programs, Utilities and Other Cost of Doing Business), Red Pump Elementary School, and Priority Items. The following table "Summary of Fiscal Year 2012 Unrestricted Operating Budget Changes" reflects the dollar changes in this format by program.

HARFORD COUNTY PUBLIC SCHOOLS

Summary of Fiscal 2012 Unrestricted Operating Budget Changes

Fiscal 2011 Unrestricted Operating Budget

\$ 416,384,100

Program	Wages & Benefits	Base Budget Adjustments	Cost of Doing Business	Red Pump Elementary	Priority List	Fiscal 2012 Budget	Strategic Plan Goal
Board of Education							
<i>Board Services</i>							
To fully fund the monthly allowance of \$300 for each Board Member and a \$2,000 annual stipend for the student representative.			8,000			8,000	2
<i>Board Services</i>		-	8,000			8,000	
Legal Services							
Increase Other Legal Services expense		600				600	
Transfer funds from Institutes, Conferences and Meetings to Other Legal Services		(600)				(600)	
<i>Legal Services</i>		-	-			0	
Total Board of Education	\$0	\$0	\$8,000	\$0	\$0	\$8,000	
Executive Administration							
<i>Executive Administration Office</i>							
Reduce Office Supplies			(12,000)			(12,000)	
Reduce Computer Equipment			(2,588)			(2,588)	
Reduce Other Equipment			(500)			(500)	
<i>Executive Administration Office</i>		-	(15,088)			(15,088)	
Community Engagement							
Salary - Eliminate position	(79,617)					(79,617)	
Service Learning Representative and MSDE Liaison-funding transferred from Curriculum temporary help		10,296				10,296	2
<i>Community Engagement Office</i>	(79,617)	10,296				(69,321)	
Communications							
Salary and Wage Adjustments			(8,543)			(8,543)	3
Realign accounts within Communications to better meet the needs of the program - reduction in Other Contracted Services		(1,000)				(1,000)	3
Increase Copier/ Machine Rentals		2,000				2,000	3
Reduce Office Supplies		(2,000)				(2,000)	3
Increase Printing services		4,000				4,000	3
Reduce Institutes, Conferences and Meetings		(2,000)				(2,000)	3
Reduce Other Equipment		(1,000)				(1,000)	3

Program	Wages & Benefits	Base Budget Adjustments	Cost of Doing Business	Red Pump Elementary	Priority List	Fiscal 2012 Budget	Strategic Plan Goal
Employee Recognition dinner funding transferred from Human Resources	-	21,000				21,000	3
<i>Communications</i>	-	21,000	(8,543)	-	-	12,457	
Total Executive Administration	(\$79,617)	\$31,296	(\$23,631)	\$0	\$0	(\$71,952)	
Education Services							
<i>Regular Programs</i>							
Salary and Wage Variance Adjustments			(116,538)			(116,538)	3
Eliminate 7 classroom teaching positions	(317,450)					(317,450)	
Turnover savings	(1,925,538)					(1,925,538)	3
Fund coaches for allied sports-offset in Extracurricular activities			(30,000)			(30,000)	
Consolidate commencement expense into one account within education services		2,435				2,435	1
Correct position reduction-offset in Office of Accountability	42,000					42,000	
Reduce High School Summer School			(10,185)			(10,185)	
Reversal of FY11 one time transfer for student incentives to intervention		(14,000)				(14,000)	1
Transfer funding for other supplies, \$3,000 and copier rentals \$3,200 from the Math and Science Academy to the Science office		6,200				6,200	3
Transfer funding to Facilities Management - Music		(1,000)				(1,000)	4
Repairs from other music equipment							
Materials of instruction transferred from regular program equipment		20,000				20,000	1
Transfer from regular program equipment to materials of instruction		(20,000)				(20,000)	1
Reversal of year end fiscal 2011 transfer increasing instructional equipment funding		(200,000)				(200,000)	
Reversal of year end fiscal 2011 transfer to fund computer lab at Center for Educational Opportunity		55,000				55,000	
Reduce 5.0 FTE Teacher Mentors	(238,855)					(238,855)	
Principal - Red Pump (.5 FTE budgeted in FY11)				50,429		50,429	1 & 3
Lead Secretary - Red Pump (.5 FTE budgeted in FY11)				16,993		16,993	1 & 3
Classroom and Special Area Teachers - Red Pump Elementary				249,425		249,425	1 & 3
Elimination of 4th tier bussing incentive Deerfield			(50,000)			(50,000)	
Regular Programs	(2,439,843)	(151,365)	(206,723)	316,847	-	(2,481,084)	

Program	Wages & Benefits	Base Budget Adjustments	Cost of Doing Business	Red Pump Elementary	Priority List	Fiscal 2012 Budget	Strategic Plan Goal
Career & Technology							
To align Career and Technology accounts based on program needs, reduce Professional Development Salaries		(2,675)				(2,675)	3
Consolidate commencement expense into one account within education services		(2,435)				(2,435)	1
Reduce Bulletins and Guides expense		(700)				(700)	3
Reduce Training Supplies expense		(500)				(500)	3
Increase Contracted Services Evaluations		3,265				3,265	3
Increase Institutes, Conferences and Meetings		760				760	3
Career & Technology	-	(2,285)	-	-	-	(2,285)	
School Library Media Programs							
Transfer Professional Library funds to Career and Technology		(150)				(150)	1
Media Specialist - Red Pump				72,560		72,560	1 & 3
Library/Media - Discovery Education online video database				6,835		6,835	1
School Library Media Programs	-	(150)	-	79,395	-	79,245	
Intervention Services							
Eliminate 3.0 FTE Intervention Paraeducators	(53,151)					(53,151)	
Reduce Before/After School Intervention funds			(40,000)			(40,000)	
Transfer Intervention funds to Special Programs							
Other for ESOL Registrar services		(15,000)				(15,000)	2
Eliminate 3.0 FTE Intervention Teacher Specialists	(143,313)					(143,313)	
Reduce Intervention Consultants			(15,000)			(15,000)	
Reversal of one time transfer for student incentives from regular programs		14,000				14,000	1
Intervention Services	(196,464)	(1,000)	(55,000)	-	-	(252,464)	
Magnet & Signature Programs							
Realign IB accounts and provide funding for other supplies and copier rentals in the science office in regular programs		(3,200)				(3,200)	1
2.0 FTE teachers for IB Magnet Program			90,700			90,700	1 & 3
2.0 FTE teachers for Natural Resources Magnet International Baccalaureate testing fees			90,700			90,700	1 & 3
			24,380			24,380	1
Magnet & Signature Programs	-	(3,200)	205,780	-	-	202,580	

Program	Wages & Benefits	Base Budget Adjustments	Cost of Doing Business	Red Pump Elementary	Priority List	Fiscal 2012 Budget	Strategic Plan Goal
<i>Summer School</i>			(50,000)			(50,000)	
Summer School	-		(50,000)	-	-	(50,000)	
Other Special Programs							
Special Programs Teacher - Red Pump				45,350		45,350	1 & 3
Special Programs Paraeducator - Red Pump				17,717		17,717	1 & 3
Reallocate funds for Pre-Kindergarten supplies to Strategic Reading Initiative		(50,632)				(50,632)	1
Reallocated Intervention funds to provide ESOL Registrar services		15,000				15,000	1 & 3
Other Special Programs	-	(35,632)	-	63,067	-	27,435	
Total Education Services	(2,636,307)	(193,632)	(105,943)	459,309	-	(\$2,476,573)	
Special Education							
Reduce Other Supplies account		(13,000)				(13,000)	3
Increase Office Supplies account		13,000				13,000	3
Reduce John Archer School Equipment repair		(1,000)				(1,000)	1
Reduce John Archer School Forms		(400)				(400)	1
Reduce John Archer School Bulletins & Guides		(650)				(650)	1
Reduce John Archer School Film Library		(350)				(350)	1
Reduce John Archer School Training		(500)				(500)	1
Reduce Itinerant Services Audiovisual		(3,406)				(3,406)	1
Increase Infants/Toddler Mileage		6,306				6,306	1
Reduce Itinerant Services Other Supplies		(2,652)				(2,652)	1
Reduce Itinerant Services Materials of Instruction		(16,817)				(16,817)	1
Increase Cluster Programs Materials of Instruction		19,469				19,469	1
Turnover savings	(168,888)					(168,888)	3
Special Education Teachers - Red Pump				136,050		136,050	1 & 3
Special Education Paraeducators - Red Pump				17,717		17,717	1 & 3
Reduce 1.0 Transition Paraeducator	(17,717)					(17,717)	
Reduce 2.0 Special Ed Teacher Specialists	(94,854)					(94,854)	
Speech Therapists - Red Pump				68,025		68,025	1 & 3
Reduce 15.0 Inclusion Helpers	(189,495)					(189,495)	
Inclusion Helpers rate increase			163,206			163,206	3
Non Public Placements - replaces ARRA funding used in FY10 & FY 11			1,100,000			1,100,000	1
Total Special Education	(470,954)	-	1,263,206	221,792	-	1,014,044	

Program	Wages & Benefits	Base Budget Adjustments	Cost of Doing Business	Red Pump Elementary	Priority List	Fiscal 2012 Budget	Strategic Plan Goal
Extra-Curricular Activities							
<i>Student Activities</i>							
Service Learning Coordinators-funds transferred from Pre-K supplies.		24,000				24,000	2
Interscholastic Athletics							
<i>Student Activities</i>		24,000				24,000	
Coaches for Allied Sports			30,000			30,000	4
Athletic Training contracted services for athletics trainers for soccer games		14,170				14,170	4
Transfer funds from Athletic transportation for athletic trainers for soccer games		(14,170)				(14,170)	4
Reversal of additional athletic transportation funding used during BAHHS renovation			(5,000)			(5,000)	4
Interscholastic Athletics			25,000			25,000	
Total Extra-Curricular	\$0	\$24,000	\$25,000	\$0	\$0	\$49,000	
Safety and Security							
Savings on Employee Background checks			(40,000)			(40,000)	3
Savings from renegotiated Alert Now Contract			(23,000)			(23,000)	4
Reduction in contracted security costs (newly negotiated contract)			(52,000)			(52,000)	4
Total Safety and Security	\$0	\$0	(\$115,000)	\$0	\$0	(\$115,000)	
Student Services							
<i>School Counseling</i>							
Reduce Professional Development Guidance to provide additional funds for imaging		(2,000)				(2,000)	3
Increase Microfilming/Imaging		2,000				2,000	1
Reduce Travel to provide funding for the Peer Mediation Conference		(1,000)				(1,000)	1
Increase Institutes/Conferences and Meetings for Peer Mediation Conference		1,000				1,000	1
Guidance Counselor - Red Pump				45,350		45,350	1 & 3
Total School Counseling				45,350		45,350	
Psychological Services							
Reduce Mileage account		(1,240)				(1,240)	3
Increase Institutes/Conferences and Meetings		1,240				1,240	3
Total Psychological Services						0	
Pupil Personnel Services							
Salary variance adjustment			(29,276)			(29,276)	3
Total Pupil Personnel Services			(29,276)			(29,276)	
Health Services							
Salary variance adjustment			(21,910)			(21,910)	3

Program	Wages & Benefits	Base Budget Adjustments	Cost of Doing Business	Red Pump Elementary	Priority List	Fiscal 2012 Budget	Strategic Plan Goal
Reversal of one time budget transfer in FY 2011 for health supplies		(30,000)				(30,000)	4
Realign Professional Development account - Nurses/Techs		13,415				13,415	3
Professional Development Other Training Nurse - Red Pump		(13,415)		35,468		(13,415)	3
Total Health Services	-	(30,000)	(21,910)	35,468	-	(16,442)	1 & 3
Total Student Services	\$0	(\$30,000)	(\$51,186)	\$80,818	\$0	(\$368)	
Curriculum & Instruction							
<i>Curriculum Development</i>							
Align temporary help with Office of Accountability			(21,393)			(21,393)	3
Materials for Strategic Reading Initiative		10,000				10,000	1
Strategic Reading classroom consultant-funding transferred from curriculum salary and supply accounts							
Funds transferred for Strategic Reading Initiative		16,632				16,632	1
Reduce Professional Development		(10,296)				(10,296)	1
Reduce Consultants			(50,000)			(50,000)	
Reduce Mileage account			(10,000)			(10,000)	
			(20,000)			(20,000)	
Curriculum Development	-	16,336	(101,393)	-	-	(85,057)	
<i>Professional Development</i>							
Reversal of year end fiscal 2011 transfer to fund computer lab at Center for Educational Opportunity							
Professional Development	-	(55,000)	-	-	-	(55,000)	3
Office of Accountability							
Reduce 1.0 FTE Teacher Specialist	(87,350)					(87,350)	
Align temporary help with Curriculum Office			21,393			21,393	3
Reversal of year end fiscal 2011 transfer to purchase scanners		8,000				8,000	1
Realign Other Contracted Services based on actual expenditures		(5,500)					
Increase Postage/Courier Services account		2,000				2,000	3
Increase Office Supplies account		2,000				2,000	1
Increase Other Supplies account		1,500				1,500	1
Office of Accountability	(87,350)	8,000	21,393	-	-	(57,957)	
Total Curriculum and Instruction	(\$87,350)	(\$30,664)	(\$80,000)	\$0	\$0	(\$198,014)	

Program	Wages & Benefits	Base Budget Adjustments	Cost of Doing Business	Red Pump Elementary	Priority List	Fiscal 2012 Budget	Strategic Plan Goal
Operations & Maintenance							
<i>Transportation</i>							
Transfer funds from Maint of Plant - Building and Grounds Supplies to Grounds Equipment		30,000				30,000	4
Transfer funding from Transportation-Science Trips to Regular Programs-Other Supplies		(3,000)				(3,000)	4
Transfer funding for Music Equipment Repairs from Transportation - Music Field Trips		(1,000)				(1,000)	4
Salary variance adjustment			(25,464)			(25,464)	3
To properly classify Maintenance Supplies for HCPS vehicles and grounds equipment;							
Maintenance of Plant - Other Vehicle Supplies		258,000				258,000	4
Reduce Operations Care & Upkeep - Other Supplies		(258,000)	53,000			(258,000)	4
Additional contractor bus for IB Magnet Program			53,000			53,000	4
Additional contractor bus for Natural Resources Magnet Program							
3.0 FTE Bus Drivers & 3.0 FTE Bus Attendants for three newly ordered Special Education busses			105,021			105,021	3
Contracted bus service rate increase			1,450,000			1,450,000	4
Reversal of one time fiscal 2011 year end transfer		(450,000)				(450,000)	
Additional funding transferred from Vehicle fuel oil to parts and supplies		20,500				20,500	4
Transfer of funds from fuel oil to vehicle parts and supplies		(20,500)				(20,500)	3
		(424,000)	1,635,557			1,211,557	
Facilities Management							
Reduce custodial substitute funding to provide 6.0 FTE Custodians for Red Pump			(249,200)			(249,200)	4
Salary variance adjustment			(165,540)			(165,540)	3
6.0 FTE Custodians for Red Pump			156,027			156,027	4
Reduce Operations Care & Upkeep - Building and Grounds Supplies		(30,000)				(30,000)	4
Increase Maint of Plant - Repairs/Maint of Vehicles		20,500				20,500	4
Reduce Operations Care & Upkeep-/Fuel/Oil		(20,500)				(20,500)	4
Transfer funding from Transportation and Regular Programs for Music Equipment Repairs		2,000				2,000	4

Program	Wages & Benefits	Base Budget Adjustments	Cost of Doing Business	Red Pump Elementary	Priority List	Fiscal 2012 Budget	Strategic Plan Goal
Reduce Maintenance, Contracted Service, Art Equipment		(500)				(500)	4
Increase Maintenance, Art Supplies		500				500	4
Savings on refuse disposal			(25,000)	6,000		(19,000)	4
Septic Tank Service and Pumping savings			(20,000)			(20,000)	4
Savings on air conditioning contracted service			(20,000)			(20,000)	4
Additional custodial supplies for Red Pump				10,057		10,057	4
Property insurance adjustment			19,439			19,439	4
Preventative maintenance supplies for Red Pump				4,000		4,000	4
Facilities Management	-	(28,000)	(304,274)	20,057	-	(312,217)	
Utility Resource Management							
Annual escalation of Johnson Controls Performance maintenance contracts			18,071			18,071	4
Electricity savings realized as a result of the Pilot Energy Program			(81,862)			(81,862)	4
6.7% decrease in electricity rate			(601,212)			(601,212)	4
Electricity savings due to the installation of solar panels at six schools			(77,100)			(77,100)	4
Savings in electricity, gas and oil expenses due to the implementation of a comprehensive energy program focusing on the installation of energy efficient equipment and lighting			(400,000)			(400,000)	4
Utilities expense for Red Pump-Electricity \$154k, Natural Gas \$26k, and Water \$6k				186,000		186,000	4
Increase in annual service agreements for energy management systems and performance contracts			13,720			13,720	4
Utility Resource Management	-	-	(1,128,383)	186,000	-	(942,383)	
Planning and Construction							
Reduce 1.0 FTE Asst. Supv. Planning/Construc	(92,299)					(92,299)	
Planning and Construction	(92,299)					(92,299)	
Total Operations & Maintenance	(992,299)	(452,000)	\$202,900	\$206,057	\$0	(\$135,342)	
Business Services							
Fiscal Services							
Increase Temporary Help		2,200				2,200	3
Decrease Clerical Overtime		(4,800)				(4,800)	3
Increase Equipment Maintenance Contracts		1,800				1,800	3
Decrease Copier Rental		(2,100)				(2,100)	3
Decrease Printing		(3,000)				(3,000)	3

Program	Wages & Benefits	Base Budget Adjustments	Cost of Doing Business	Red Pump Elementary	Priority List	Fiscal 2012 Budget	Strategic Plan Goal
Increase Other Services		2,000				2,000	3
Increase Mileage Reimbursement		500				500	3
Increase Professional Dues		5,400				5,400	3
Decrease Software expense		(2,000)				(2,000)	3
Decrease Fixed Charges, Interest		(15,521)				(15,521)	4
Increase Fixed Charges, Principal		15,521				15,521	4
Reversal of one time fiscal 2011 year end transfer for healthcare consulting costs		8,000				8,000	
Reversal of one time budget transfer in fiscal 2011 from professional salaries		50,000				50,000	
Reduction in indirect costs due to reduction in projected restricted funding			98,882			98,882	
Liability insurance increases			41,252			41,252	4
Retirement increase for HCPS employees not in the teachers pension, new positions and wage adjustments			784,274		6,306	790,580	4
Social Security increases	(97,298)		15,617	57,765	5,330	(18,586)	4
Workers Compensation increases	(4,310)		75,242	2,566	234	73,732	4
Fiscal Services	(101,608)	58,000	1,015,267	60,331	11,870	1,043,860	
Purchasing							
Salary variance adjustment			(10,368)			(10,368)	3
Reversal of one time budget transfer in fiscal 2011 from professional salaries		20,000				20,000	
Increase Other Contracted Services		2,000				2,000	3
Decrease Equipment Repair		(1,250)				(1,250)	3
Decrease Copier Rental		(100)				(100)	3
Increase Other Supplies		2,600				2,600	3
Decrease Office Supplies		(2,392)				(2,392)	3
Decrease Printing Supplies		(500)				(500)	3
Decrease Postage/Courier Service		(400)				(400)	3
Increase Books/Subscriptions		250				250	3
Increase Professional Dues		1,455				1,455	3
Decrease Computer Equipment		(1,663)				(1,663)	3
Purchasing	-	20,000	(10,368)	-	-	9,632	
Total Business Services	(\$101,608)	\$78,000	\$1,004,899	\$60,331	\$11,870	\$1,053,492	
Human Resources							
Salary variance adjustment			(8,948)			(8,948)	3
Reversal of one time budget transfer in fiscal 2011 from professional salaries		50,000				50,000	

Program	Wages & Benefits	Base Budget Adjustments	Cost of Doing Business	Red Pump Elementary	Priority List	Fiscal 2012 Budget	Strategic Plan Goal
Increase Temporary Help		3,000				3,000	3
Decrease Clerical Overtime		(3,000)				(3,000)	3
Increase Printing Supplies		2,000				2,000	3
Increase Postage/Courier Service		1,000				1,000	3
Increase Other Services		2,000				2,000	3
Decrease Mileage Reimbursement		(2,000)				(2,000)	3
Decrease Computer Equipment		(3,000)				(3,000)	3
Increase consulting costs			5,000			5,000	4
Reversal of one time fiscal 2011 year end transfer for healthcare consulting costs		(8,000)				(8,000)	
Reduction in advertising			(10,000)			(10,000)	3
Transfer cost of employee recognition dinner to the Communications Department		(21,000)				(21,000)	3
1.0 FTE Medical Case Manager					69,679	69,679	3
Furniture/equipment for Medical Case Manager					2,000	2,000	4
Reversal of OPEB contribution to health insurance from FY11	(2,053,746)					(2,053,746)	
OPEB Contribution for FY12	376,529					376,529	
Health Insurance	12,834,287	480,000	153,008	168,311	9,563	13,645,169	3
Dental Insurance	(24,453)		10,032	11,037	627	(2,757)	3
Life Insurance	(3,055)		1,455	1,813	167	380	3
Total Human Resources	\$11,129,562	\$501,000	\$150,547	\$181,161	\$82,036	\$12,044,306	
Office of Technology & Information							
Salary variance adjustment			(9,922)			(9,922)	3
Reversal of one time budget transfer in fiscal 2011 from professional salaries		80,000				80,000	
Reversal of one time fiscal 2011 year end transfer for print shop equipment		43,000				43,000	
Reduction in equipment maint. contracts			(30,050)			(30,050)	4
Increase Internet Access Fees		10,000				10,000	1
Reduce Communications expense		(10,000)				(10,000)	4
Increase Audiovisual Contracted Service		15,000				15,000	3
Decrease PA Systems expense		(15,000)				(15,000)	3
Decrease Printing Services, Office Supplies		(1,500)				(1,500)	3
Decrease Printing Services, Conferences & Meetings		(200)				(200)	3
Increase Printing Services, Other Equipment		(41,300)				(41,300)	3
Hardware maintenance increase			69,941			69,941	4
Increase in annual maintenance contracts for network equipment, including wireless & media retrieval for BAHs, EHS & Deerfield			67,337			67,337	4

Program	Wages & Benefits	Base Budget Adjustments	Cost of Doing Business	Red Pump Elementary	Priority List	Fiscal 2012 Budget	Strategic Plan Goal
Increase in audio visual supplies and parts to maintain technology installed in classrooms			50,000			50,000	4
Increase in parts and supplies for communications equipment			50,000			50,000	4
WAN fees for increase in network circuit for Red Pump				14,741		14,741	4
Reduce Professional Development			(50,000)			(50,000)	
Remove expenses related to Performance Matters equipment			(135,000)			(135,000)	4
Reversal of one time fiscal 2011 transfer to purchase scanners		(8,000)				(8,000)	4
Reversal of performance matters software purchased in FY11			(30,200)			(30,200)	4
Reversal of performance matters equipment purchased in FY11			(92,302)			(92,302)	4
Total Office of Technology & Information							
Change	\$0	\$72,000	(\$110,196)	\$14,741	\$0	(\$23,455)	
						\$11,148,138	
						\$93,906	
						\$1,224,209	
						\$2,168,596	
						\$0	
						\$7,661,427	
						\$14,741	
						\$427,532,238	

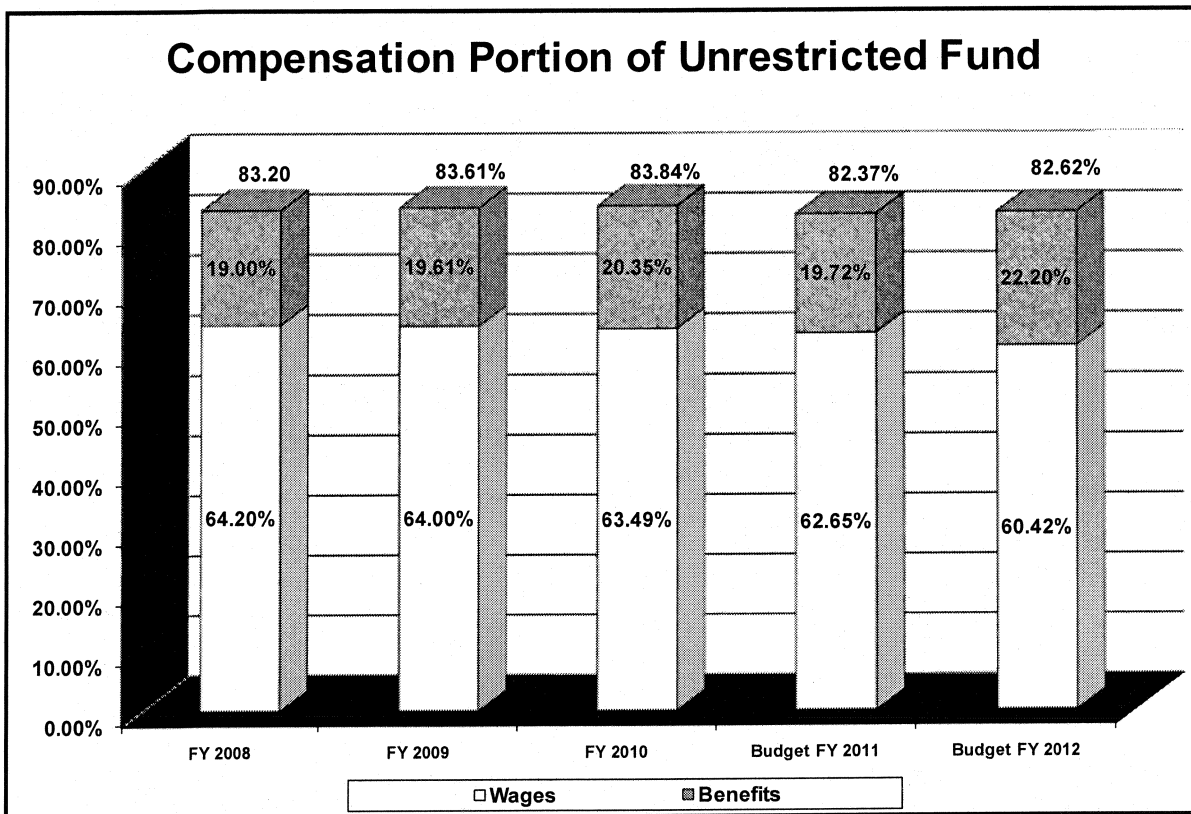
Positions

The Harford County Public School System is the second largest employer in Harford County with 5,440.0 full time equivalent positions and numerous substitute and temporary positions. Compensation for salary and wages comprises the largest portion of the current expense fund. Each year, as programs and services for students are evaluated, requests for additional staff are made. Fiscal 2012 will bring the opening of Red Pump Elementary which will require the transfer of current positions and the addition of new staff in order to open in August, 2011. As we enlarge our schools, increase our bus fleet and add thousands of computers, additional staff is required to maintain the equipment and services that we provide. Each position request in the fiscal 2012 budget has been carefully reviewed in order to be as fiscally responsible as possible.

Schools are Labor Intensive

Compensation related expenditures represent over \$353.2 million or 82.62% of the total fiscal 2012 Unrestricted Operating Budget, a typical pattern for a human capital-intensive enterprise such as a school system. These expenditures include all salary and wages, health and dental benefits, life insurance, retirement costs, social security, workers' compensation, and tuition reimbursement. Clearly, the operation of the public school system is an investment in human capital assets. In addition and not reflected in the above numbers is a contribution in the State Budget for retirement costs for certificated positions. The State of Maryland is projected to contribute \$33.4 million on behalf of Harford County Public Schools employees. If the pension contribution from the State is added into the totals, the compensation related expenditures would total \$386.6 million or 83.88%.

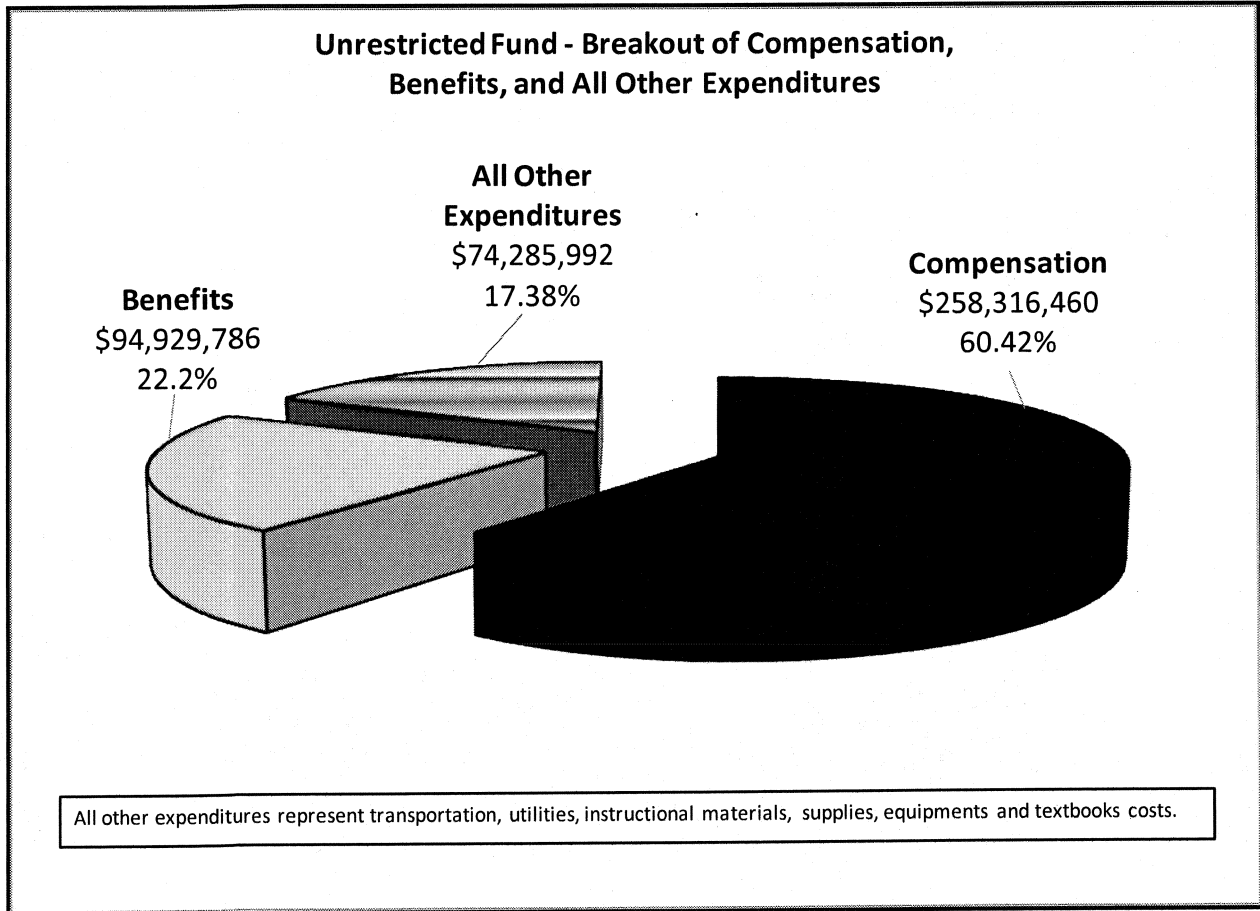
The following chart reflects the total percentage of wages and benefits of the Unrestricted Fund over a five year period:



Note for Chart 1: Wages represent the bottom section of each bar for each year and Benefits represents the top portion of the bar for each year. As an example, in the fiscal 2012 Budget, wages represent 60.42% of the total Unrestricted Fund expenditures and fringe benefits represent 22.20% for a total of 82.62% of the Unrestricted Fund Budget.

Positions

The following chart depicts the fiscal 2012 Budget portion of compensation and benefits versus other expenditures:

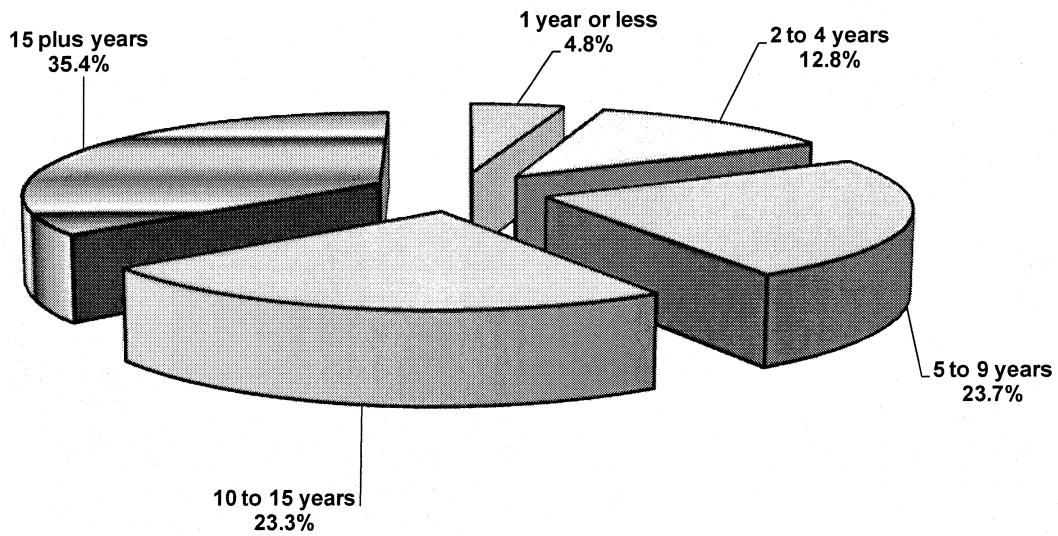


Positions

Experience Levels and Turnover Issues among Faculty

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

HCPS Teachers - Years of Experience

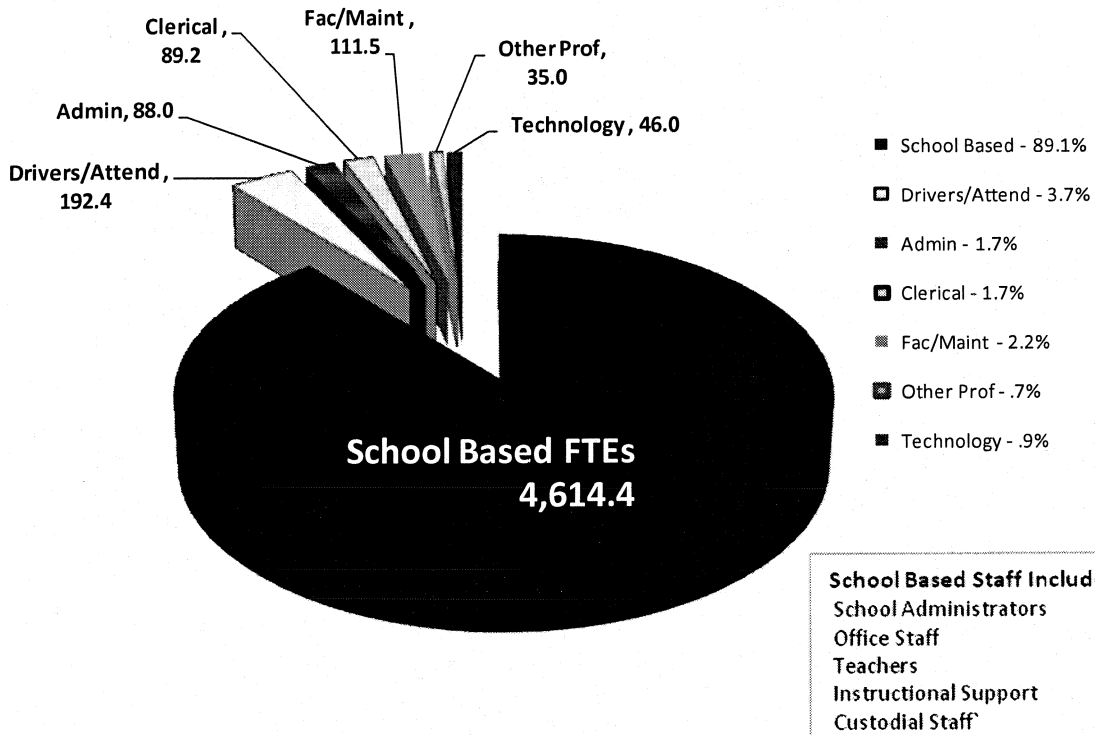


Positions

Current Expense Fund - Allocation of Full Time Equivalents

The chart below reflects the allocation of current expense fund full time equivalents between school based and all other locations. For fiscal 2012, 89.1% of all positions are allocated to the school level.

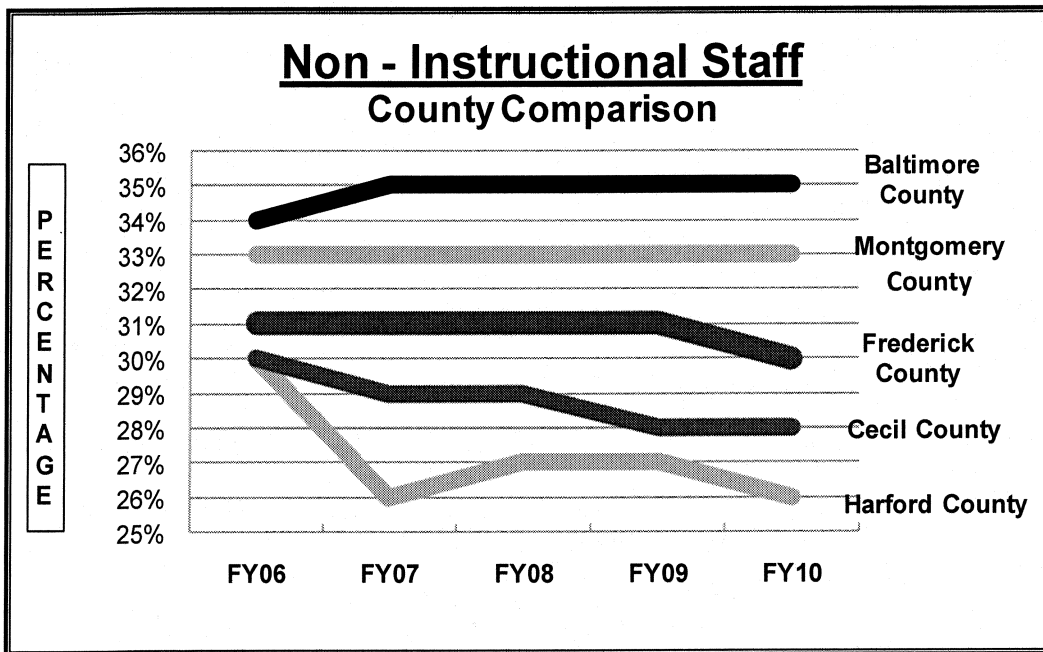
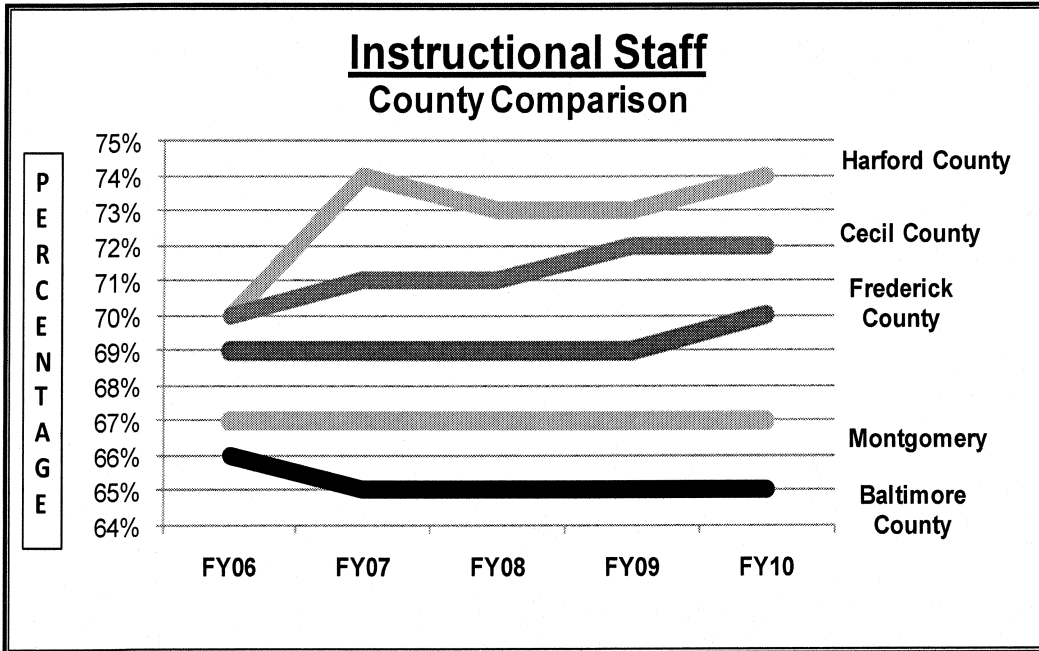
FY 2012 Full Time Equivalents by Location



FY 2012 additional positions include 23.6 FTEs for Red Pump Elementary, 4.0 FTE Teachers for magnet programs, 6.0 FTE Bus Drivers/Attendants, and a 1.0 FTE Medical Case Manager.

Positions

The following charts compare the percentage of instructional and non-instructional staff to other surrounding counties. Harford County Public Schools has a higher percentage of instructional staff compared to these counties and therefore, a lower percentage of non-instructional staff. Instructional staff includes teachers, counselors, therapists, school administrators and school based paraprofessionals. Non-instructional staff includes central office leadership, secretarial staff, technicians, crafts and trades personnel, service workers and non-instructional aides.



Source: Maryland State Department of Education – The Fact Book

Positions

Position additions are required for the following areas in fiscal 2012:

Red Pump Elementary – The newly constructed Red Pump Elementary School is scheduled to open August, 2011 for the 2011-2012 school year. The elementary school contains 100,573 additional square footage including 22 regular classrooms and 4 kindergarten rooms. All efforts were made to meet the staffing needs of Red Pump Elementary School with transfers from other schools. However, the program and services required at a new school such as school counseling, health, and special areas including physical education, music, art and media will require the addition of new staff. The chart below details the additional new staff needed for Red Pump Elementary.

Red Pump Elementary Staffing Summary			
	Transferred Staff	New Staff	Total
<u>Staffing</u>			
Administrative Staff	1.8	0.5	2.3
Clerical Staff	1.5	0.5	2.0
Classroom Teachers K - 5	30.0	-	30.0
Special Area Teachers	1.3	6.5	7.8
Media Specialist	-	1.6	1.6
Guidance Counselor	-	1.0	1.0
Mentor	0.4		0.4
Psychologist	0.3		0.3
Special Education Teachers/Therapists	0.2	4.5	4.7
Paraeducators & Technicians	1.0	2.0	3.0
Nurse	-	1.0	1.0
Inclusion Helpers	4.0		4.0
Custodial Staff (Funding transferred from substitute account)	-	6.0	6.0
Total Staff	40.5	23.6	64.1

Transportation –3.0 FTE Bus Drivers and 3.0 FTE Bus Attendants are added to staff three new buses that have been ordered for fiscal 2012.

Magnet Programs – The Natural Resources/Agricultural Science Magnet Program at North Harford High School will begin its second year in the fall of 2011 with an additional fifty students. 2.0 FTE teachers are included in the fiscal 2012 budget along with 2.0 FTE teachers for the International Baccalaureate (IB) magnet program. IB accepted its first class of freshmen in the fall of 2008 and anticipates a total of 180 students in the IB program by the 2011-2012 school year.

Positions

Other Support Positions - Human Resources is requesting a 1.0 FTE Medical Case Manager to assess, coordinate and monitor medical services and options for HCPS employees. The Medical Case Manager will screen cases to determine the necessity for case management; review medical documentation provided by employees related to employee absenteeism and other employee-related medical issues. The goal of the program is to have a trained medical professional who can identify individual employees in need of a focused program that will 1) expedite their return to work, or; 2) in the event they are unable to return to their position, provide early identification which will allow HCPS to make a timely and final determination as to the disposition of the case thereby reducing substitute costs, and 3) address any compliance issues regarding the sick leave policy. Additionally, by providing a trained health care professional to guide employees through a sometimes complex process, HCPS hopes to realize a cost savings in health care premiums and claims.

Restricted Fund Positions

Fiscal 2012 restricted funding will reflect 49.6 FTE fewer restricted positions than fiscal 2011. The loss in American Recovery and Reinvestment Act (ARRA) funding attributes to 30.4 of the total reduction. Most of these positions are school based and work in various special education and Title I programs. Along with the ARRA reduction, regular Title I funded positions were reduced by 19.2 positions. Most of these positions will be eliminated through attrition.

The table on the following page identifies all proposed position changes for school based and support areas for the Current Expense Fund:

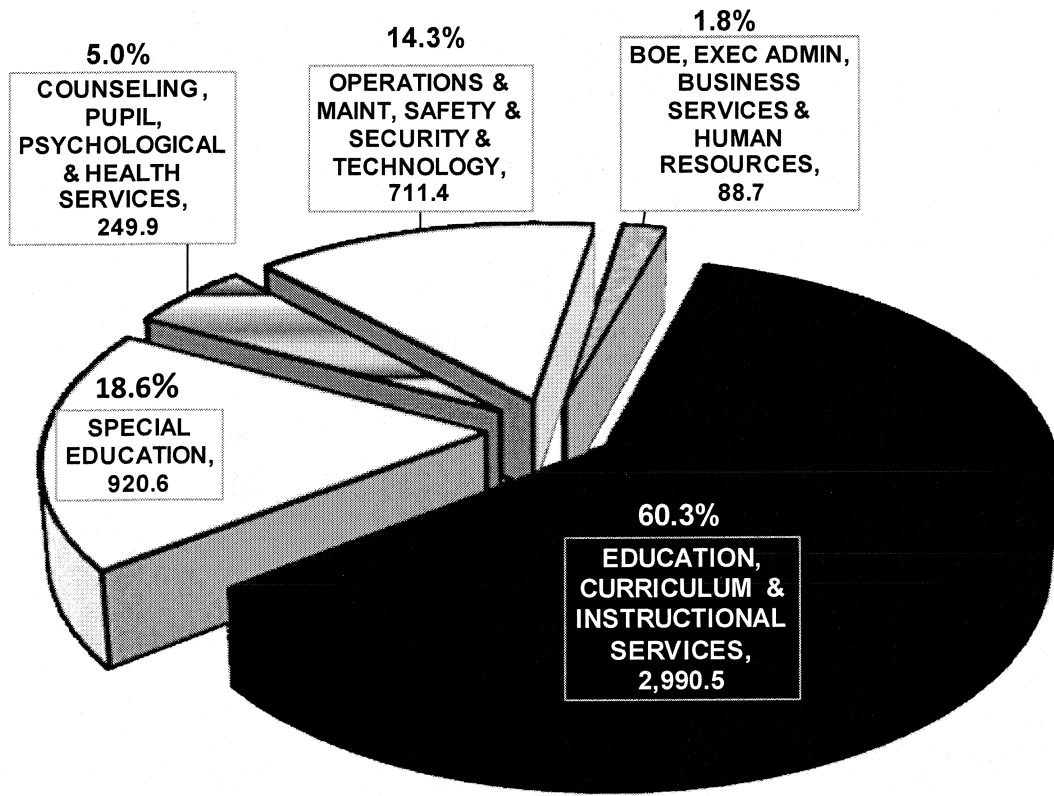
Positions

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

Positions

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

FY 2012 Unrestricted Fund Positions by Program Area



Total Unrestricted Fund - 4,961.1 FTEs

Positions

The following table identifies total positions by program:

Harford County Public Schools Position Summary by Program/Fund				
Summary by Program	FTE FY 10	FTE FY 11	FTE FY 12	11 - 12 Change
BOARD OF EDUCATION	3.0	4.0	4.0	0.0
Board of Education Services	-	-	-	0.0
Legal Services	2.0	2.0	2.0	0.0
Internal Audit Services	1.0	2.0	2.0	0.0
EXECUTIVE ADMINISTRATION	18.7	20.7	19.7	(1.0)
Executive Administration Office	11.0	12.0	12.0	0.0
Community Engagement	2.0	3.0	2.0	(1.0)
Communications	5.7	5.7	5.7	0.0
EDUCATION SERVICES	2,933.6	2,956.6	2,952.5	(4.1)
Office of Education Services	30.0	8.0	8.0	0.0
Regular Programs	2,530.2	2,551.2	2,545.5	(5.7)
Career and Technology Programs	119.1	140.6	140.6	0.0
School Library Media Program	115.7	115.7	117.3	1.6
Gifted and Talented Program	20.4	20.4	20.4	0.0
Intervention Services	38.3	39.8	33.8	(6.0)
Magnet and Signature Programs	23.9	26.9	30.9	4.0
Other Special Programs	56.0	54.0	56.0	2.0
SPECIAL EDUCATION	908.4	932.9	920.6	(12.3)
SAFETY AND SECURITY	2.0	2.0	2.0	0.0
STUDENT SERVICES	247.9	247.9	249.9	2.0
School Counseling Services	120.2	120.2	121.2	1.0
Psychological Services	37.2	37.2	37.2	0.0
Pupil Services	20.0	20.0	20.0	0.0
Health Services	70.5	70.5	71.5	1.0
CURRICULUM AND INSTRUCTION	42.0	39.0	38.0	(1.0)
Curriculum Dev. and Implementation	32.0	30.0	30.0	0.0
Professional Development	3.0	3.0	3.0	0.0
Office of Accountability	7.0	6.0	5.0	(1.0)
OPERATIONS AND MAINTENANCE	628.0	644.4	655.4	11.0
Transportation	196.0	208.4	214.4	6.0
Facilities Management	417.0	424.0	430.0	6.0
Utility Resource Management	4.0	2.0	2.0	0.0
Planning and Construction	11.0	10.0	9.0	(1.0)
BUSINESS SERVICES	37.0	36.0	36.0	0.0
Fiscal Services	19.0	18.0	18.0	0.0
Purchasing	18.0	18.0	18.0	0.0
HUMAN RESOURCES	29.0	28.0	29.0	1.0
OFFICE OF TECHNOLOGY & INFO.	54.0	54.0	54.0	0.0
Total Unrestricted Fund	4,903.6	4,965.5	4,961.1	(4.4)
Restricted Fund	260.0	265.0	215.4	(49.6)
TOTAL CURRENT EXPENSE FUND	5,163.6	5,230.5	5,176.5	(54.0)
Food Service	253.3	253.5	263.5	10.0
HCPS TOTAL POSITIONS	5,416.9	5,484.0	5,440.0	(44.0)

Positions

The following table identifies total positions by state category:

Harford County Public Schools				
Position Summary By State Category				
State Category	FY10 FTE	FY11 FTE	FY12 FTE	11 - 12 Change
Administrative Services	123.9	125.9	124.9	(1.0)
Mid-Level Administration	351.0	350.8	353.8	3.0
Instructional Salaries	2,777.0	2,796.2	2,790.1	(6.1)
Special Education	909.2	933.7	921.4	(12.3)
Student Personnel Services	20.0	20.0	20.0	0.0
Health Services	70.5	70.5	71.5	1.0
Student Transportation	193.0	205.4	211.4	6.0
Operation of Plant	333.0	336.0	342.0	6.0
Maintenance of Plant	125.0	126.0	125.0	(1.0)
Community Services	1.0	1.0	1.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Unrestricted Program	4,903.6	4,965.5	4,961.1	(4.4)
Restricted Programs	260.0	265.0	215.4	(49.6)
CURRENT EXPENSE FUND	5,163.6	5,230.5	5,176.5	(54.0)
Food Service Fund	253.3	253.5	263.5	10.0
HCPS TOTAL POSITIONS	5,416.9	5,484.0	5,440.0	(44.0)

Positions

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

Harford County Public Schools Position Summary				
	FY 2010	FY 2011	FY 2012	Change
<i>Unrestricted Positions</i>				
Admin/Supv/Assist Supv	57.0	54.0	54.0	0.00
Assistant Principal	89.0	89.0	89.0	0.00
Assistant Superintendent	4.0	3.0	3.0	0.00
Associate Superintendent	0.0	1.0	1.0	0.00
Attorney	1.0	1.0	1.0	0.00
Bus Attendant	80.0	85.0	88.0	3.00
Bus Driver	91.0	97.4	100.4	3.00
Chief of Administration	1.0	1.0	1.0	0.00
Clerical	251.7	254.0	254.5	0.50
Coordinator	9.0	9.0	9.0	0.00
Custodian	323.0	328.0	334.0	6.00
Director	7.0	7.0	7.0	0.00
Executive Director	3.0	4.0	4.0	0.00
Guidance Counselor	101.2	101.2	102.2	1.00
Inclusion Helper	296.9	339.9	324.9	(15.00)
Instructional Facilitator	24.0	24.0	24.0	0.00
Internal Auditor	1.0	1.0	1.0	0.00
Interpreter	9.5	9.0	9.0	0.00
Manager	1.0	1.0	1.0	0.00
Media Specialist	62.7	62.7	64.3	1.60
Nurse	55.0	55.0	56.0	1.00
Paraeducator	332.9	332.1	330.1	(2.00)
Principal	53.0	53.5	54.0	0.50
Programmer/Analyst	24.0	24.0	24.0	0.00
Psychologist	31.7	31.7	31.7	0.00
Pupil Personnel Worker	9.0	9.0	9.0	0.00
Specialist	24.0	25.0	23.0	(2.00)
Superintendent of Schools	1.0	1.0	1.0	0.00
Teacher	2,751.0	2,752.0	2,750.0	(2.00)
Team Nurse	13.5	13.5	13.5	0.00
Technician - School Based	59.5	59.5	59.5	0.00
Technician - Non School Based	116.0	116.0	116.0	0.00
Vehicle Mechanic/Helpers	14.0	15.0	15.0	0.00
Warehouse	6.0	6.0	6.0	0.00
Total Unrestricted	4,903.6	4,965.5	4,961.1	(4.40)
<i>Restricted Positions</i>				
Teachers	149.3	165.6	157.0	(8.60)
Other	110.7	99.4	58.4	(41.00)
Total Restricted	260.0	265.0	215.4	(49.60)
Total Food Service	253.3	253.5	263.5	10.0
Grand Total	5,416.9	5,484.0	5,440.0	(44.0)

Board of Education Summary

Vision

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

Mission

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

Board of Education Goals

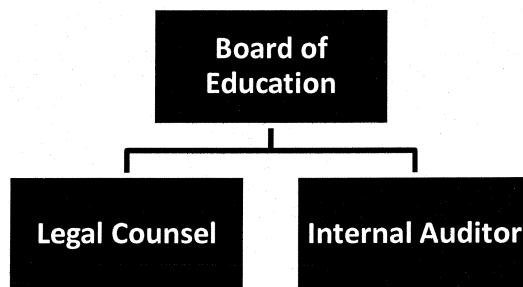
- **Goal 1:** To prepare every student for success in postsecondary education and a career.
- **Goal 2:** To encourage and monitor engagement between the school system and the community to support student achievement.
- **Goal 3:** To hire and support skilled staff who are committed to increasing student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

Board of Education Objectives

- To inform the community about the school system's successes and challenges.
- To identify areas of strength and weakness and describe the ways in which we will address our needs and build on successes.
- To provide an opportunity to engage the Board in dialogue regarding the status of our schools.

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.



	FY09 Actual	FY10 Actual	FY11 Actual	FY11 Budget	Change 11 - 12	FY12 Budget
BOARD OF EDUCATION	448,884	452,351	447,029	530,143	8,000	538,143
Board of Education Services	132,489	143,752	106,666	168,330	8,000	176,330
Legal Services	200,026	198,878	200,030	207,246	0	207,246
Internal Audit Services	116,369	109,721	140,333	154,567	0	154,567

Summary Board of Education

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$281,502	\$312,757	\$327,061	\$0	\$327,061
Contracted Services	\$100,485	\$77,698	\$98,830	\$0	\$98,830
Supplies	\$7,823	\$10,898	\$17,650	\$0	\$17,650
Other Charges	\$62,541	\$45,610	\$85,102	\$8,000	\$93,102
Equipment	\$0	\$67	\$1,500	\$0	\$1,500
Total	\$452,351	\$447,029	\$530,143	\$8,000	\$538,143

Budgeted Full Time Equivalent Positions				
	FY10	FY11	Change	FY12
Attorney	1.0	1.0	0.0	1.0
Clerical	1.0	2.0	0.0	2.0
Internal Auditor	1.0	1.0	0.0	1.0
Total	3.0	4.0	0.0	4.0

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
FY12 FTE: 3.2	ADMINISTRATIVE SERVICES				
Salaries	\$207,585	\$238,607	\$251,293	\$0	\$251,293
Contracted Services	\$100,485	\$77,698	\$98,830	\$0	\$98,830
Supplies	\$7,823	\$10,898	\$17,650	\$0	\$17,650
Other Charges	\$62,541	\$45,610	\$85,102	\$8,000	\$93,102
Equipment	\$0	\$67	\$1,500	\$0	\$1,500
TOTAL ADMINISTRATIVE SERVICES	\$378,435	\$372,878	\$454,375	\$8,000	\$462,375
FY12 FTE: 0.8	SPECIAL EDUCATION				
Salaries	\$73,916	\$74,151	\$75,768	\$0	\$75,768
TOTAL SPECIAL EDUCATION	\$73,916	\$74,151	\$75,768	\$0	\$75,768
Grand Total	\$452,351	\$447,029	\$530,143	\$8,000	\$538,143
FTE FY12: 4.0					

Board of Education Services

Program Overview

Policy making for the Harford County Public Schools is vested in the Harford County Board of Education. Senate Bill 629 enacted by the 2009 Maryland General Assembly, and effective July 1, 2009, provides for a nine member board of education in Harford County. Six of the members are to be elected (three in the 2010 General Election and three in the 2014 General Election) and three of the members are appointed by the Governor (two appointed in 2010 and one in 2014). Each Board member serves a term of four years. Board members may not serve for more than two consecutive terms. This legislation also authorized the position of a nonvoting student member who is to be elected by the students of the Harford County Public Schools system in a manner specified by the Board.

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

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

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

FY 2012 Funding Adjustments

The changes to Board of Education Services for fiscal 2012 are below:

Cost of Doing Business for \$8,000:

- Adjust the Board of Education Allowance account to fully fund the monthly allowance of \$300 for each Board Member and a \$2,000 annual stipend for the student representative, \$8,000.

The increase in expenditures over the fiscal 2011 budget for Board of Education Services is \$8,000.

Board of Education Services

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Contracted Services	\$89,730	\$67,481	\$87,830	\$0	\$87,830
Supplies	\$213	\$26	\$6,100	\$0	\$6,100
Other Charges	\$53,809	\$39,160	\$74,400	\$8,000	\$82,400
Total	\$143,752	\$106,666	\$168,330	\$8,000	\$176,330

Budgeted Full Time Equivalent Positions

	FY10	FY11	Change	FY12
Total				

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
FY12 FTE: 0.0	ADMINISTRATIVE SERVICES				
Contracted Services	\$89,730	\$67,481	\$87,830	\$0	\$87,830
Supplies	\$213	\$26	\$6,100	\$0	\$6,100
Other Charges	\$53,809	\$39,160	\$74,400	\$8,000	\$82,400
TOTAL ADMINISTRATIVE SERVICES	\$143,752	\$106,666	\$168,330	\$8,000	\$176,330
Grand Total	\$143,752	\$106,666	\$168,330	\$8,000	\$176,330
FTE FY12: 0.0					

Legal Counsel

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 interpretation of existing legislation.
- Review and interpretation of judicial decisions affecting education.
- Provide legal advice regarding specific cases and/or matters.
- Representation in formal cases involving student, employee, contracts and other matters.
- Provide advice regarding and formulating board policy.
- Provide advice and representation in special education cases or special education matters.
- Prepare opinion letters for the Board and Superintendent.
- Respond to Maryland Public Information Requests.
- Attendance at and provision of legal advice to various board committees and/or subcommittees.
- Provide oversight and supervision to the Governmental Relations Office.
- Serve as liaison to the Board's Ethics Panel.
- Provide oversight regarding charter school matters.

Goals - FY 2012

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

FY 2012 Funding Adjustments

The changes for FY 2012 include:

Base Budget Adjustments net change \$0:

- The following accounts were realigned based on program needs:
 - Legal Services Other - \$600
 - Institutes, Conferences, Meetings – (\$600)

There is no increase in expenditures over the fiscal 2011 budget for Legal Counsel.

Legal Services

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$184,790	\$185,377	\$186,994	\$0	\$186,994
Contracted Services	\$124	\$0	\$0	\$0	\$0
Supplies	\$7,304	\$9,532	\$10,750	\$0	\$10,750
Other Charges	\$6,660	\$5,122	\$9,002	\$0	\$9,002
Equipment	\$0	\$0	\$500	\$0	\$500
Total	\$198,878	\$200,030	\$207,246	\$0	\$207,246

Budgeted Full Time Equivalent Positions				
	FY10	FY11	Change	FY12
Attorney	1.0	1.0	0.0	1.0
Clerical	1.0	1.0	0.0	1.0
Total	2.0	2.0	0.0	2.0

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
FY12 FTE: 1.2	ADMINISTRATIVE SERVICES				
Salaries	\$110,874	\$111,226	\$111,226	\$0	\$111,226
Contracted Services	\$124	\$0	\$0	\$0	\$0
Supplies	\$7,304	\$9,532	\$10,750	\$0	\$10,750
Other Charges	\$6,660	\$5,122	\$9,002	\$0	\$9,002
Equipment	\$0	\$0	\$500	\$0	\$500
TOTAL ADMINISTRATIVE SERVICES	\$124,962	\$125,879	\$131,478	\$0	\$131,478
FY12 FTE: 0.8	SPECIAL EDUCATION				
Salaries	\$73,916	\$74,151	\$75,768	\$0	\$75,768
TOTAL SPECIAL EDUCATION	\$73,916	\$74,151	\$75,768	\$0	\$75,768
Grand Total	\$198,878	\$200,030	\$207,246	\$0	\$207,246
FTE FY12: 2.0					

Internal Audit

Program Overview

The Internal Audit Office assists the Board and the Superintendent with managing risks, including financial, operating, and other business risks, by measuring and evaluating the effectiveness of financial and managerial controls and recommending enhancements or corrective actions as needed.

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

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

Accomplishments – FY 2010

- Performed 12 school activity fund audits as determined by risk assessment results and audit scheduling.
- Completed 41 school activity fund compliance reviews.
- Performed 31 departmental procurement card audits as determined by risk assessment results and audit scheduling.

Goals – FY 2012

The goals of the Internal Audit Office are:

- Assist the Board of Education by serving as an independent appraisal function.
- Ensure adherence to all applicable laws and regulations, as well as Board Policies, Administrative Procedures, and current practices.
- Increase the effectiveness and efficiency of the Internal Audit Office, and
- Promote the implementation of strong internal controls.

Objectives – FY 2012

The objectives of the Internal Audit Office are:

- Review and update the Board of Education Policy as well as the HCPS Administrative Procedures that relate to school activity funds and other related financial matters.
- Perform a minimum of 5 financial audits of each individual school activity fund as determined by risk assessment results in addition to 11 activity fund audits based on the audit schedule, and
- Perform a minimum of 10 departmental audits of procurement card transactions as determined by risk assessment results in addition to 24 departmental audits as determined by audit scheduling.

FY 2012 Funding Adjustments

There is no increase in expenditures over the fiscal 2011 budget for Internal Audit.

Internal Audit Services

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$96,711	\$127,381	\$140,067	\$0	\$140,067
Contracted Services	\$10,632	\$10,217	\$11,000	\$0	\$11,000
Supplies	\$306	\$1,340	\$800	\$0	\$800
Other Charges	\$2,072	\$1,329	\$1,700	\$0	\$1,700
Equipment	\$0	\$67	\$1,000	\$0	\$1,000
Total	\$109,721	\$140,333	\$154,567	\$0	\$154,567

Budgeted Full Time Equivalent Positions				
	FY10	FY11	Change	FY12
Clerical	0.0	1.0	0.0	1.0
Internal Auditor	1.0	1.0	0.0	1.0
Total	1.0	2.0	0.0	2.0

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
FY12 FTE: 2.0	ADMINISTRATIVE SERVICES				
Salaries	\$96,711	\$127,381	\$140,067	\$0	\$140,067
Contracted Services	\$10,632	\$10,217	\$11,000	\$0	\$11,000
Supplies	\$306	\$1,340	\$800	\$0	\$800
Other Charges	\$2,072	\$1,329	\$1,700	\$0	\$1,700
Equipment	\$0	\$67	\$1,000	\$0	\$1,000
TOTAL ADMINISTRATIVE SERVICES	\$109,721	\$140,333	\$154,567	\$0	\$154,567
Grand Total	\$109,721	\$140,333	\$154,567	\$0	\$154,567
FTE FY12: 2.0					

Executive Administration Summary

Program Overview

The Superintendent, Associate 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, Associate 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.



	FY09 Actual	FY10 Actual	FY11 Actual	FY11 Budget	Change 11 - 12	FY12 Budget
EXECUTIVE ADMINISTRATION	1,841,064	1,721,602	1,932,613	2,070,782	(71,952)	1,998,830
Executive Administration Office	1,328,539	1,256,863	1,264,529	1,316,152	(15,088)	1,301,064
Community Engagement	99,911	77,732	264,445	278,693	(69,321)	209,372
Communications	412,614	387,007	403,639	475,937	12,457	488,394

Summary Executive Administration

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$1,467,046	\$1,718,953	\$1,736,179	(\$77,864)	\$1,658,315
Contracted Services	\$95,026	\$22,898	\$99,552	\$1,000	\$100,552
Supplies	\$69,319	\$106,525	\$139,786	(\$10,000)	\$129,786
Other Charges	\$86,975	\$81,690	\$87,137	\$19,000	\$106,137
Equipment	\$3,236	\$2,547	\$8,128	(\$4,088)	\$4,040
Total	\$1,721,602	\$1,932,613	\$2,070,782	(\$71,952)	\$1,998,830

Budgeted Full Time Equivalent Positions				
	FY10	FY11	Change	FY12
Admin/Supv/Assist Supv	4.0	2.0	0.0	2.0
Assistant Superintendent	1.0	1.0	0.0	1.0
Associate Superintendent	0.0	1.0	0.0	1.0
Chief of Administration	1.0	1.0	0.0	1.0
Clerical	8.7	9.7	0.0	9.7
Director	0.0	1.0	0.0	1.0
Manager	1.0	1.0	0.0	1.0
Specialist	2.0	3.0	-1.0	2.0
Superintendent of Schools	1.0	1.0	0.0	1.0
Total	18.7	20.7	-1.0	19.7

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
FY12 FTE: 19.7	ADMINISTRATIVE SERVICES				
Salaries	\$1,394,521	\$1,710,468	\$1,726,554	(\$77,864)	\$1,648,690
Contracted Services	\$94,976	\$22,898	\$99,552	\$1,000	\$100,552
Supplies	\$67,872	\$106,525	\$139,786	(\$10,000)	\$129,786
Other Charges	\$83,669	\$81,690	\$87,137	\$19,000	\$106,137
Equipment	\$2,831	\$2,547	\$8,128	(\$4,088)	\$4,040
TOTAL ADMINISTRATIVE SERVICES	\$1,643,869	\$1,924,128	\$2,061,157	(\$71,952)	\$1,989,205
FY12 FTE: 0.0	MID - LEVEL ADMINISTRATION				
Salaries	\$64,666	\$0	\$0	\$0	\$0
Contracted Services	\$50	\$0	\$0	\$0	\$0
Supplies	\$1,447	\$0	\$0	\$0	\$0
Other Charges	\$3,306	\$0	\$0	\$0	\$0
Equipment	\$405	\$0	\$0	\$0	\$0
TOTAL MID - LEVEL ADMINISTRATION	\$69,874	\$0	\$0	\$0	\$0
FY12 FTE: 0.0	INSTRUCTIONAL SALARIES				
Salaries	\$7,858	\$8,485	\$9,625	\$0	\$9,625
TOTAL INSTRUCTIONAL SALARIES	\$7,858	\$8,485	\$9,625	\$0	\$9,625
Grand Total	\$1,721,602	\$1,932,613	\$2,070,782	(\$71,952)	\$1,998,830
FTE FY12: 19.7					

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 system-wide support:

- Chief of Administration
- Associate Superintendent of Curriculum, Instruction & Assessment
- Assistant Superintendent of Operations
- Facilitator – Government Relations
- Coordinator of Grants

The Chief of Administration and Associate Superintendent report directly to the Superintendent.

FY 2012 Funding Adjustments

The changes to Executive Administration for fiscal 2012 are below:

Cost of Doing Business for (\$15,088):

- Reduction in Office Supplies, (\$12,000); and,
- Reduction in Computer and Other Equipment, (\$3,088).

The decrease in expenditures from the fiscal 2011 budget for Executive Administration is (\$15,088).

Executive Administration Office

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$1,086,002	\$1,176,076	\$1,160,428	\$0	\$1,160,428
Contracted Services	\$85,098	\$14,527	\$61,307	\$0	\$61,307
Supplies	\$7,856	\$5,141	\$20,000	(\$12,000)	\$8,000
Other Charges	\$77,906	\$68,784	\$70,829	\$0	\$70,829
Equipment	\$0	\$0	\$3,588	(\$3,088)	\$500
Total	\$1,256,863	\$1,264,529	\$1,316,152	(\$15,088)	\$1,301,064

Budgeted Full Time Equivalent Positions				
	FY10	FY11	Change	FY12
Admin/Supv/Assist Supv	3.0	2.0	0.0	2.0
Assistant Superintendent	1.0	1.0	0.0	1.0
Associate Superintendent	0.0	1.0	0.0	1.0
Chief of Administration	1.0	1.0	0.0	1.0
Clerical	5.0	6.0	0.0	6.0
Superintendent of Schools	1.0	1.0	0.0	1.0
Total	11.0	12.0	0.0	12.0

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
FY12 FTE: 12.0	ADMINISTRATIVE SERVICES				
Salaries	\$1,086,002	\$1,176,076	\$1,160,428	\$0	\$1,160,428
Contracted Services	\$85,098	\$14,527	\$61,307	\$0	\$61,307
Supplies	\$7,856	\$5,141	\$20,000	(\$12,000)	\$8,000
Other Charges	\$77,906	\$68,784	\$70,829	\$0	\$70,829
Equipment	\$0	\$0	\$3,588	(\$3,088)	\$500
TOTAL ADMINISTRATIVE SERVICES	\$1,256,863	\$1,264,529	\$1,316,152	(\$15,088)	\$1,301,064
Grand Total	\$1,256,863	\$1,264,529	\$1,316,152	(\$15,088)	\$1,301,064
FTE FY12: 12.0					\$1,600

Office of Community Engagement, Equity and Cultural Proficiency

Program Overview

The Office of Equity and Cultural Proficiency (OECF) assists HCPS in implementing the spirit and letter of the Education That Is Multicultural (ETM) Bylaw provisions related to curriculum, instruction, instructional materials, climate, and staff development with a focus on eliminating achievement gaps. The OECF provides cultural proficiency professional development to all support and professional staff countywide and at the school level.

Accomplishments – FY 2010

- Provided delivery and oversight to first and second year teachers who took the mandated course entitled "Education That is Multicultural in the Classroom of the 21st Century."
- Provided delivery and oversight to new support personnel who received mandated Education That is Multicultural/Cultural Proficiency training.
- Organized and facilitated the three Diversity Network meetings which brought together school personnel, parents, and community members to discuss the African-American achievement gap.
- Used disaggregated data to identify achievement gaps and suggested system changes to eliminate gaps.
- Coordinated the development of the Cultural Proficiency Professional Development Plan aimed at school and central office leadership.
- Organized and facilitated the HCPS Task Force that developed a strategic plan to address the recommendations of the State Task Force on the Achievement of African-American Males. The implementation of this plan will be a focus in the 2010/11 school year.

Goals – FY 2012

- Continue to provide the required three-credit Education That is Multicultural course to all new professional employees to be completed within the first two years of employment.
- Continue to provide new support staff with cultural proficiency training.
- Build on the three Diversity Network meetings held in spring 2010. Prioritize Diversity Network recommendations to enhance communication, develop partnerships, and increase mentoring opportunities.
- Implement the comprehensive multi-year Cultural Proficiency Professional Development Plan with school leadership.
- Prioritize recommendations and begin implementation of the Action Plan from the HCPS Task Force on the Achievement of African-American Males.
- Continue to provide additional support staff to three schools through the Making Progress Program.

Objectives – FY 2012

- Increase the number of business partners.
- Develop and implement a system of support for teachers that work in schools not meeting AYP.
- Collaborate with all content offices and the office of professional development to ensure that cultural proficiency strategies are included in professional development opportunities to improve student performance.

FY 2012 Funding Adjustments

The changes for fiscal 2012 include:

Wages and Benefits, (\$79,617):

- Elimination of a 1.0 FTE Coordinator of Special Programs, (\$79,617).

Base Budget Adjustments for \$10,296:

- Funds transferred from Curriculum and Instruction for Service Learning Representatives and a MSDE Liaison, \$10,296.

The decrease in expenditures over the fiscal 2011 budget for Community Engagement is (\$69,321).

Community Engagement

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$72,525	\$255,114	\$267,351	(\$69,321)	\$198,030
Contracted Services	\$50	\$0	\$800	\$0	\$800
Supplies	\$1,447	\$2,790	\$2,500	\$0	\$2,500
Other Charges	\$3,306	\$5,566	\$7,502	\$0	\$7,502
Equipment	\$405	\$974	\$540	\$0	\$540
Total	\$77,732	\$264,445	\$278,693	(\$69,321)	\$209,372

Budgeted Full Time Equivalent Positions				
	FY10	FY11	Change	FY12
Admin/Supv/Assist Supv	1.0	0.0	0.0	0.0
Clerical	1.0	1.0	0.0	1.0
Director	0.0	1.0	0.0	1.0
Specialist	0.0	1.0	-1.0	0.0
Total	2.0	3.0	-1.0	2.0

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
FY12 FTE: 2.0	ADMINISTRATIVE SERVICES				
Salaries	\$0	\$246,629	\$257,726	(\$69,321)	\$188,405
Contracted Services	\$0	\$0	\$800	\$0	\$800
Supplies	\$0	\$2,790	\$2,500	\$0	\$2,500
Other Charges	\$0	\$5,566	\$7,502	\$0	\$7,502
Equipment	\$0	\$974	\$540	\$0	\$540
TOTAL ADMINISTRATIVE SERVICES	\$0	\$255,960	\$269,068	(\$69,321)	\$199,747
FY12 FTE: 0.0	MID - LEVEL ADMINISTRATION				
Salaries	\$64,666	\$0	\$0	\$0	\$0
Contracted Services	\$50	\$0	\$0	\$0	\$0
Supplies	\$1,447	\$0	\$0	\$0	\$0
Other Charges	\$3,306	\$0	\$0	\$0	\$0
Equipment	\$405	\$0	\$0	\$0	\$0
TOTAL MID - LEVEL ADMINISTRATION	\$69,874	\$0	\$0	\$0	\$0
FY12 FTE: 0.0	INSTRUCTIONAL SALARIES				
Salaries	\$7,858	\$8,485	\$9,625	\$0	\$9,625
TOTAL INSTRUCTIONAL SALARIES	\$7,858	\$8,485	\$9,625	\$0	\$9,625
Grand Total	\$77,732	\$264,445	\$278,693	(\$69,321)	\$209,372
FTE FY12: 2.0					

Communications

Program Overview

The Harford County Public Schools Communications Office operates under guidance from Board of Education Goal 2 – “To encourage and monitor engagement between the school system and the community to support student achievement.” The Communications Office function helps build community partnerships by providing citizens with a clear picture of the ways their tax dollars are used to provide education services to students and serves as an informational liaison to media, government agencies, and community organizations.

Accomplishments – FY 2010

- Conducted needs assessment of three major publications for efficiency and effectiveness and updated them based on data collected. (Board Goal 2)
- Developed and implemented a new “News and Events” online news source to publish all highlights and positive news stories. (Board Goal 2)
- Designed, proofed, printed and delivered all high school graduation programs in order to facilitate a consistent, professional HCPS product. (Board Goal 2)
- Launched the official HCPS Twitter page (@HCPSchools) in order to reach a broader audience with important HCPS messaging. In addition, an email notification product was launched to reach parents with important messages and news – there are currently more than 12,000 subscribers. (Board Goal 2)

Goals – FY 2012

- Ensure that all communication efforts are proactive and systematic (Communications Goal 1).
- Expand community engagement and two-way communication efforts (Communications Goal 2).
- Continue to enhance and promote HCPS’ positive image and credibility in the community (Communications Goal 3).

Objectives – FY 2012

- Design and implement a crisis awareness campaign for internal and external stakeholders. (Board Goal 2; Communication Goal 1)
- Develop a comprehensive branding/marketing campaign and establish an implementation timeline based on available resources. (Board Goal 2; Communication Goal 3)
- Develop and conduct communication trainings via multiple communication vehicles based on stakeholder needs. (Board Goal 2; Communication Goal 2)
- Evaluate Communication Strategic Plan and write phase III and IV of the plan. (Board Goal 2; Communication Goal 1)

FY 2012 Funding Adjustments

The changes for fiscal 2012 include:

Cost of Doing Business for (\$8,543):

- Salary and Wage adjustments of (\$8,543).

Base Budget Adjustments net change, \$21,000:

- Transfer funding from Human Resources to Communications for the employee recognition dinner, \$21,000.
- The following accounts were realigned to better meet program needs within the Communications Office. All changes net to zero:
 - Other Contracted Services – (\$1,000)
 - Copier/Machine Rental - \$2,000
 - Office Supplies – (\$2,000)
 - Printing – \$4,000
 - Institutes, Conferences & Meetings – (\$2,000)
 - Other Equipment – (\$1,000)

The increase in expenditures over the fiscal 2011 budget for the Communications Office is \$12,457.

Communications

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$308,519	\$287,763	\$308,400	(\$8,543)	\$299,857
Contracted Services	\$9,878	\$8,370	\$37,445	\$1,000	\$38,445
Supplies	\$60,016	\$98,593	\$117,286	\$2,000	\$119,286
Other Charges	\$5,763	\$7,340	\$8,806	\$19,000	\$27,806
Equipment	\$2,831	\$1,573	\$4,000	(\$1,000)	\$3,000
Total	\$387,007	\$403,639	\$475,937	\$12,457	\$488,394

Budgeted Full Time Equivalent Positions				
	FY10	FY11	Change	FY12
Clerical	2.7	2.7	0.0	2.7
Manager	1.0	1.0	0.0	1.0
Specialist	2.0	2.0	0.0	2.0
Total	5.7	5.7	0.0	5.7

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
FY12 FTE: 5.7	ADMINISTRATIVE SERVICES				
Salaries	\$308,519	\$287,763	\$308,400	(\$8,543)	\$299,857
Contracted Services	\$9,878	\$8,370	\$37,445	\$1,000	\$38,445
Supplies	\$60,016	\$98,593	\$117,286	\$2,000	\$119,286
Other Charges	\$5,763	\$7,340	\$8,806	\$19,000	\$27,806
Equipment	\$2,831	\$1,573	\$4,000	(\$1,000)	\$3,000
TOTAL ADMINISTRATIVE SERVICES	\$387,007	\$403,639	\$475,937	\$12,457	\$488,394
Grand Total	\$387,007	\$403,639	\$475,937	\$12,457	\$488,394
FTE FY12: 5.7					

Education Services Summary

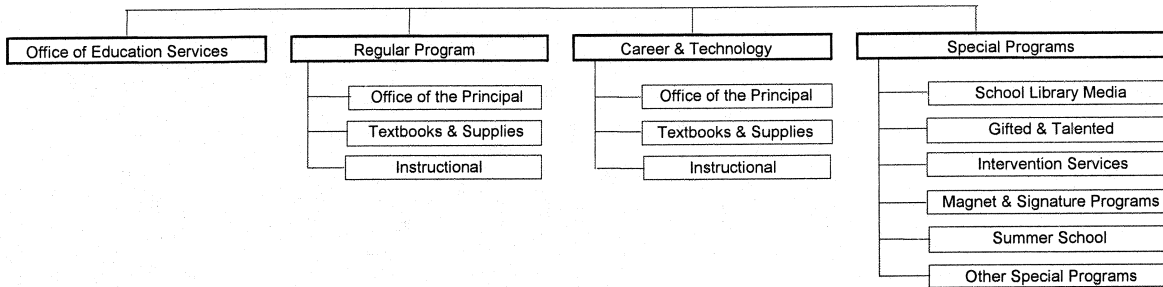
Program Overview

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

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

PROGRAM COMPONENT ORGANIZATION

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



	FY09 Actual	FY10 Actual	FY11 Actual	FY11 Budget	Change 11 - 12	FY12 Budget
EDUCATION SERVICES	187,900,231	183,948,922	184,276,862	184,989,602	(2,476,573)	182,513,029
Office of Education Services	3,740,812	3,724,124	1,597,027	1,637,413	0	1,637,413
Regular Programs	160,439,741	156,554,532	157,729,452	158,022,060	(2,481,084)	155,540,976
Career and Technology Programs	7,820,491	7,879,602	9,078,462	9,064,494	(2,285)	9,062,209
School Library Media Program	6,940,502	6,936,285	7,012,203	7,075,982	79,245	7,155,227
Gifted and Talented Program	1,585,270	1,457,474	1,468,750	1,601,508	0	1,601,508
Intervention Services	2,333,443	2,204,073	2,192,774	2,245,352	(252,464)	1,992,888
Magnet and Signature Programs	1,464,537	1,596,699	1,736,699	1,729,542	202,580	1,932,122
Summer School	754,208	782,958	760,790	810,608	(50,000)	760,608
Other Special Programs	2,821,227	2,813,175	2,700,705	2,802,643	27,435	2,830,078

Education Services Summary

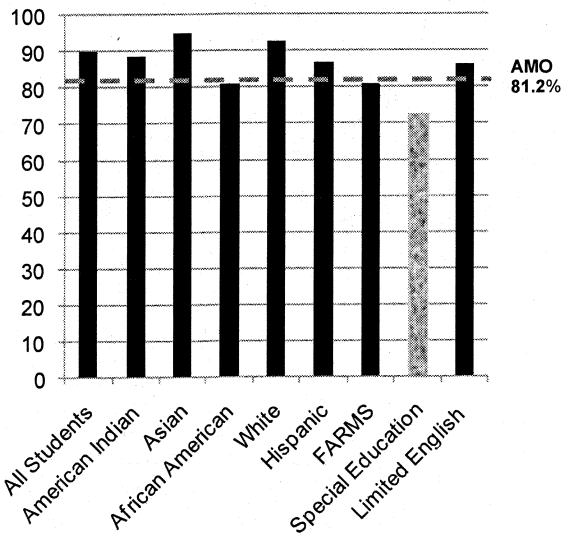
MARYLAND SCHOOL ASSESSMENTS

The mission of HCPS is to promote excellence in instructional leadership and teaching and to provide facilities and instructional materials that support learning for the 21st century. The Harford County BOE will support this mission by fostering a climate for deliberate change and monitoring progress through measurable indicators. Although many students achieve academic success, HCPS is dedicated to ensuring that ALL students are successful. Students with disabilities, students receiving free and reduced meals (FARMS), English Language Learners, and African-American students continue to score below the Harford County and the AMO proficiency percent in MSA Reading and Mathematics.

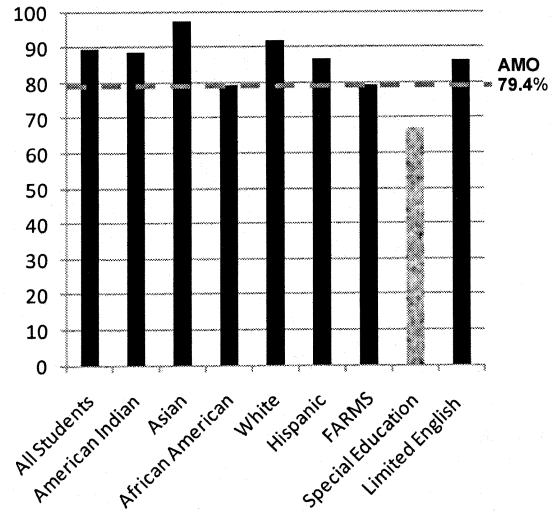
Elementary School Students

- Ninety percent (90%) of elementary school students scored proficient or advanced on the 2010 Reading Maryland School Assessment (MSA). This is an increase from 2009 and is above the Annual Measurable Objective (AMO) of 81.2%.
- Eighty-nine percent (89%) of elementary school students scored proficient or advanced on the 2010 Mathematics MSA. This is an increase from 2009 and is above the 2010 AMO of 79.4%.

2010 Reading Proficiency



2010 Math Proficiency



--- Annual Measurable Objective (AMO) = State Performance Target
 ■ System Met ▨ System Met with Safe Harbor** ▩ System Not Met

**Safe Harbor – 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.

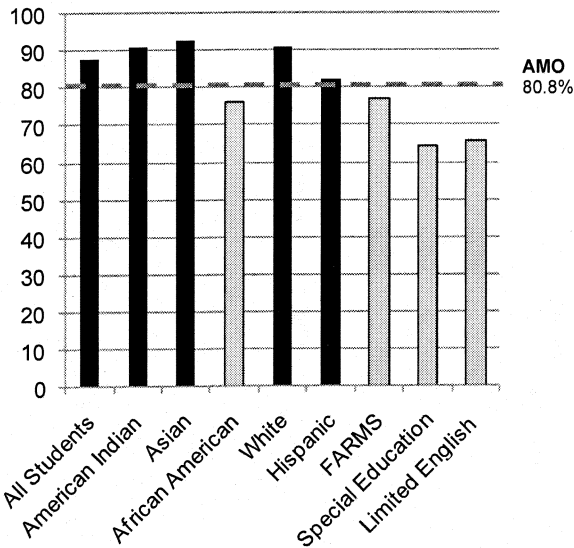
Education Services Summary

MARYLAND SCHOOL ASSESSMENTS

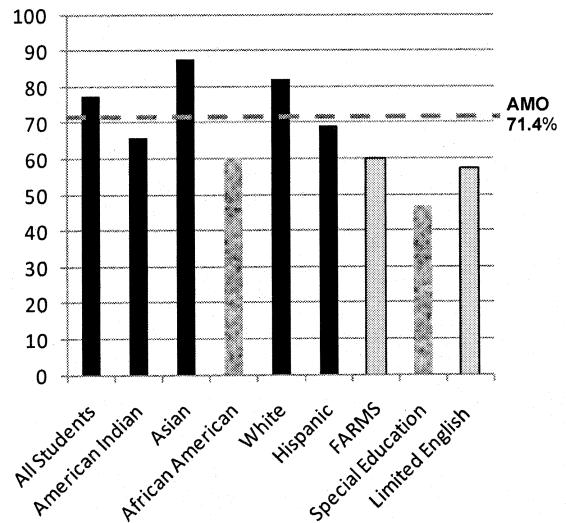
Middle School Students

- Eighty-seven percent (87%) of middle school students scored proficient or advanced on the 2010 Reading MSA. This is an increase from 2009 and is above the 2010 AMO of 80.8%.
- Seventy-seven percent (77%) of middle school students scored proficient or advanced on the 2010 Mathematics MSA. This is an increase from 2009 and is above the 2010 AMO of 71.4%.

2010 Reading Proficiency



2010 Math Proficiency



--- Annual Measurable Objective (AMO) = State Performance Target
 ■ System Met □ System Met with Safe Harbor** ▒ System Not Met

**Safe Harbor – 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.

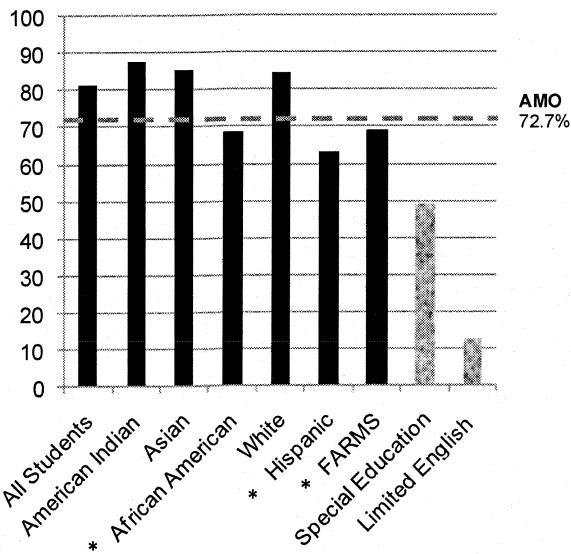
Education Services Summary

MARYLAND SCHOOL ASSESSMENTS

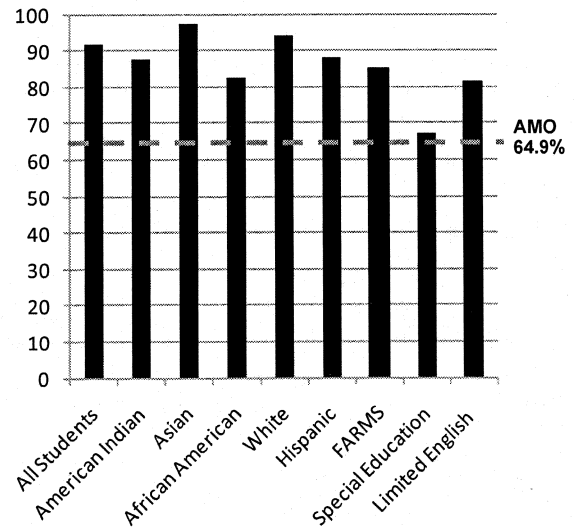
High School Students

- Eighty-one percent (81%) of high school students scored proficient or advanced on the 2010 Reading MSA. This is a decrease from 2009, but remains above the 2010 AMO of 72.7%.
- Ninety-two percent (92%) of high school students scored proficient or advanced on the 2010 Mathematics MSA. This percentage remained flat from 2009 and is above the 2010 AMO of 72.7%.

2010 Reading Proficiency



2010 Math Proficiency

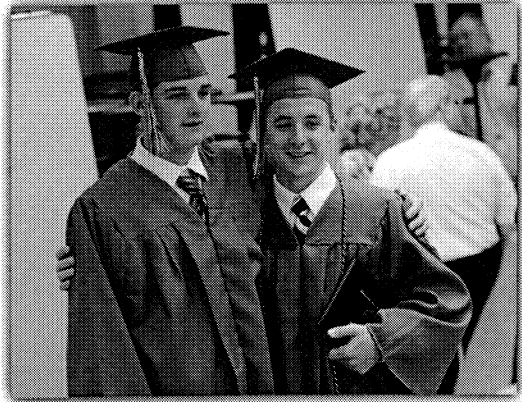


*Passed within the statistical confidence interval

--- Annual Measurable Objective (AMO) = State Performance Target
 ■ System Met □ System Met with Safe Harbor** ▒ System Not Met

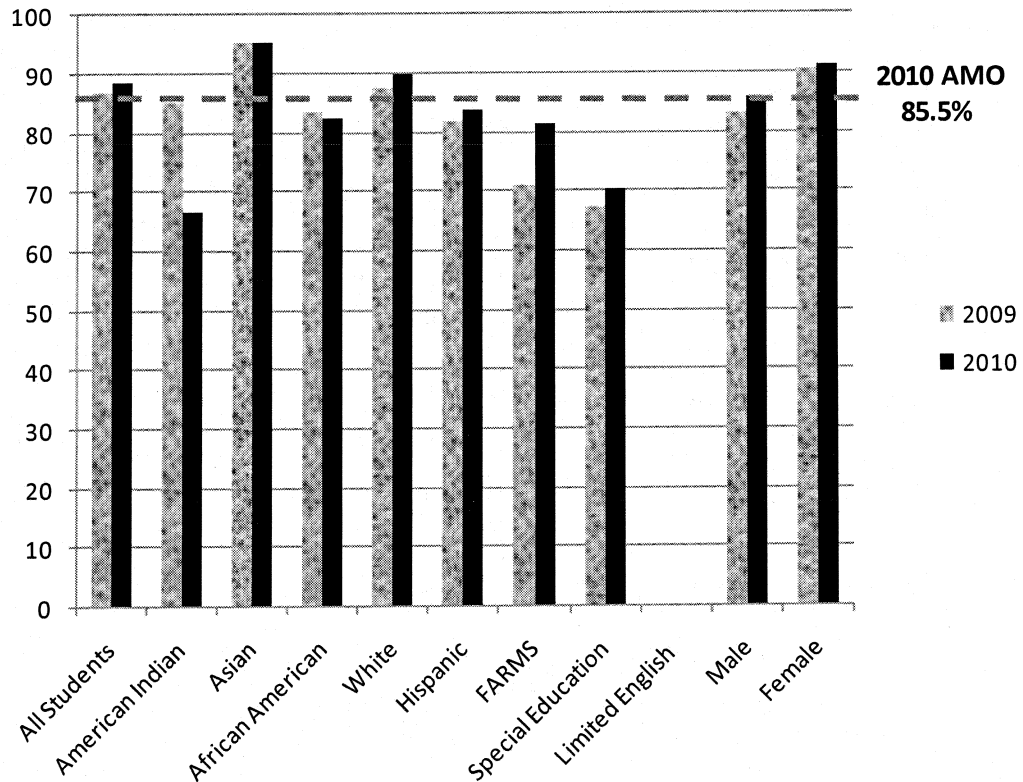
**Safe Harbor – If a school does not meet the annual performance targets for each subgroup, a provision called Safe Harbor still allows a school to make AYP if the school meets all performance targets in the aggregate, and the subgroup meets the other academic indicators; and the percentage of students 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.

Education Services Summary



To prepare every student for success in postsecondary education and a career.

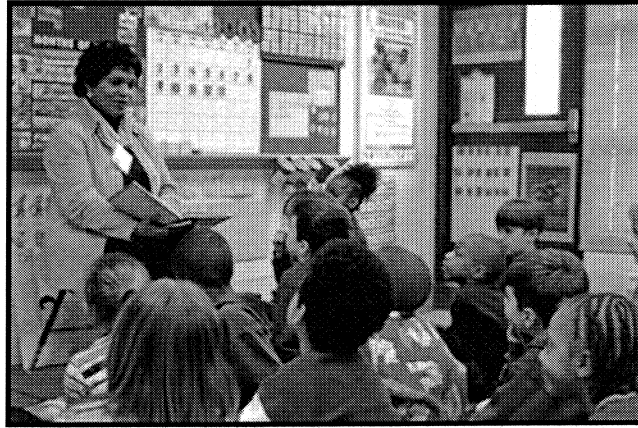
HCPS 2009 & 2010 Graduation Rates



*Annual Measurable Objective (AMO) = State Performance Target

Education Services Summary

SCHOOL SIZE AND CLASS SIZE POLICY



To hire and support skilled staff who are committed to increasing student achievement.

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

School Size Policy		# Schools*		
		Below	Meet	Exceed
Elementary Schools	500 to 750 Students	14	12	6**
Middle Schools	900 - 1200 Students	4	3	2
High Schools	1,000 to 1,600 Students	3	7	0
Special School	200 to 350 Students	1	-	-
Class Size Policy		School Average		
		At or Below	Exceed	
Pre-Kindergarten	20 Students***	18	-	
Kindergarten	20 Students	31	1	
First Grade	20 Students	30	2	
Second Grade	20 Students	32	0	
Third Grade	25 Students	32	0	
Fourth Grade	25 Students	31	1	
Fifth Grade	25 Students	32	0	
Middle School	25 Students****	9	0	
High School	25 Students****	9	1	
Special Education Classes				
Special Education Classes	Not to exceed maximum ratios established by the Maryland State Department of Education.			

*Based on September 30, 2010 unadjusted enrollment.

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

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

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

Summary Education Services

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$175,440,800	\$175,587,495	\$175,578,680	(\$2,251,831)	\$173,326,849
Contracted Services	\$886,848	\$834,988	\$943,022	\$17,790	\$960,812
Supplies	\$6,698,822	\$6,877,911	\$7,146,048	(\$20,292)	\$7,125,756
Other Charges	\$292,689	\$339,061	\$437,018	(\$49,240)	\$387,778
Equipment	\$629,763	\$637,407	\$884,834	(\$173,000)	\$711,834
Total	\$183,948,922	\$184,276,862	\$184,989,602	(\$2,476,573)	\$182,513,029

Budgeted Full Time Equivalent Positions				
	FY10	FY11	Change	FY12
Admin/Supv/Assist Supv	26.0	3.0	0.0	3.0
Administrator	1.0	1.0	0.0	1.0
Assistant Principal	55.0	55.0	0.0	55.0
Clerical	149.0	150.3	0.5	150.8
Coordinator	2.0	2.0	0.0	2.0
Department Chair	0.0	0.0	2.0	2.0
Elementary AP	33.0	33.0	0.0	33.0
Executive Director	2.0	3.0	0.0	3.0
Inclusion Helper	2.0	2.0	0.0	2.0
Instructional Facilitator	0.0	24.0	0.0	24.0
Media Specialist	62.7	62.7	1.6	64.3
Media Technician	47.5	47.5	0.0	47.5
Paraeducator	101.3	104.5	-2.0	102.5
Principal	52.0	52.5	0.5	53.0
Swim Technician	6.0	6.0	0.0	6.0
Teacher	2,388.1	2,404.1	-6.7	2,397.4
Technician	6.0	6.0	0.0	6.0
Total	2,933.6	2,956.6	-4.1	2,952.5

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
FY12 FTE: 320.8					
MID - LEVEL ADMINISTRATION					
Salaries	\$21,979,037	\$22,002,596	\$22,141,940	\$50,884	\$22,192,824
Contracted Services	\$6,306	\$7,489	\$6,400	\$0	\$6,400
Supplies	\$381,890	\$389,830	\$468,673	\$0	\$468,673
Other Charges	\$38,447	\$34,726	\$44,917	\$0	\$44,917
Equipment	\$69,385	\$65,284	\$70,295	\$0	\$70,295
TOTAL MID - LEVEL ADMINISTRATION	\$22,475,066	\$22,499,925	\$22,732,225	\$50,884	\$22,783,109
FY12 FTE: 2,631.7					
INSTRUCTIONAL SALARIES					
Salaries	\$153,461,763	\$153,584,899	\$153,436,740	(\$2,302,715)	\$151,134,025
TOTAL INSTRUCTIONAL SALARIES	\$153,461,763	\$153,584,899	\$153,436,740	(\$2,302,715)	\$151,134,025
FY12 FTE: 0.0					
TEXTBOOKS AND SUPPLIES					
Supplies	\$6,316,931	\$6,488,080	\$6,677,375	(\$20,292)	\$6,657,083
TOTAL TEXTBOOKS AND SUPPLIES	\$6,316,931	\$6,488,080	\$6,677,375	(\$20,292)	\$6,657,083
FY12 FTE: 0.0					
OTHER INSTRUCTIONAL COSTS					
Contracted Services	\$880,542	\$827,498	\$936,622	\$17,790	\$954,412

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 -12 Change	FY12 Budget
Other Charges	\$254,243	\$304,335	\$392,101	(\$49,240)	\$342,861
Equipment	\$560,378	\$572,124	\$814,539	(\$173,000)	\$641,539
TOTAL OTHER INSTRUCTIONAL COST	\$1,695,162	\$1,703,957	\$2,143,262	(\$204,450)	\$1,938,812
Grand Total	\$183,948,922	\$184,276,862	\$184,989,602	(\$2,476,573)	\$182,513,029
FTE FY12: 2,952.5					\$151,075

Office of Education Services

Program Overview

Led by the Executive Directors of Elementary, Middle and High School Performance, this area of responsibility includes the oversight and direction of Instructional Facilitators, Assistant Principals, and Principals for 32 Elementary Schools, 9 Middle Schools, 9 High Schools, one Technical High School and one Alternative Education Center.

Goals and Objectives

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

- Requiring all school administrative personnel to participate in comprehensive leadership training programs.
- MSA and HSA subgroups meeting or exceeding 2010-11 state requirements by June 30, 2011.
- Providing Intervention Programs for all students in need.
- Monitoring class sizes to align with the Board Policy.
- Providing additional support for schools identified as being in school improvement and schools on the alert list.
- Providing strategies to strengthen academic progress in schools.
- Working with School Improvement Teams to provide support and professional development to faculty and staff.
- Continuing development of Classroom-Focused Improvement Process (CFIP) at all levels within schools.
- Supporting Magnet programs.
- Provide additional support as necessary for curriculum readjustments.

FY 2012 Funding Adjustments

There are no changes to the Office of Education Services for fiscal 2012.

Office of Education Services

By Object Code <small>Office of Education Services</small>	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$3,659,716	\$1,544,132	\$1,477,658	\$0	\$1,477,658
Contracted Services	\$6,491	\$7,563	\$21,400	\$0	\$21,400
Supplies	\$5,196	\$6,070	\$37,000	\$0	\$37,000
Other Charges	\$41,517	\$35,819	\$83,678	\$0	\$83,678
Equipment	\$11,203	\$3,442	\$17,677	\$0	\$17,677
Total	\$3,724,124	\$1,597,027	\$1,637,413	\$0	\$1,637,413

Budgeted Full Time Equivalent Positions				
<small>Office of Education Services</small>	FY10	FY11	Change	FY12
Admin/Supv/Assist Supv	24.0	1.0	0.0	1.0
Clerical	4.0	4.0	0.0	4.0
Executive Director	2.0	3.0	0.0	3.0
Total	30.0	8.0	0.0	8.0

By State Category <small>Office of Education Services</small>	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
FY12 FTE: 8.0	MID - LEVEL ADMINISTRATION				
Salaries	\$2,897,736	\$690,627	\$694,901	\$0	\$694,901
Contracted Services	\$6,306	\$7,489	\$6,400	\$0	\$6,400
Supplies	\$5,196	\$6,070	\$19,000	\$0	\$19,000
Other Charges	\$11,911	\$9,478	\$19,272	\$0	\$19,272
Equipment	\$11,203	\$3,442	\$17,677	\$0	\$17,677
TOTAL MID - LEVEL ADMINISTRATION	\$2,932,352	\$717,106	\$757,250	\$0	\$757,250
FY12 FTE: 0.0	INSTRUCTIONAL SALARIES				
Salaries	\$761,981	\$853,505	\$782,757	\$0	\$782,757
TOTAL INSTRUCTIONAL SALARIES	\$761,981	\$853,505	\$782,757	\$0	\$782,757
FY12 FTE: 0.0	TEXTBOOKS AND SUPPLIES				
Supplies	\$0	\$0	\$18,000	\$0	\$18,000
TOTAL TEXTBOOKS AND SUPPLIES	\$0	\$0	\$18,000	\$0	\$18,000
FY12 FTE: 0.0	OTHER INSTRUCTIONAL COSTS				
Contracted Services	\$185	\$74	\$15,000	\$0	\$15,000
Other Charges	\$29,607	\$26,342	\$64,406	\$0	\$64,406
TOTAL OTHER INSTRUCTIONAL COST	\$29,792	\$26,415	\$79,406	\$0	\$79,406
Grand Total	\$3,724,124	\$1,597,027	\$1,637,413	\$0	\$1,637,413
FTE FY12: 8.0	<small>Office of Education Services</small>				

Regular Programs

Program Overview

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

Regular programs includes 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 program instructional include the following areas of study:

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

Goals - FY 2012

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

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

Objectives – FY 2012

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

Performance Measures

The following chart reflects student academic performance in the Maryland School Assessments and High School Assessments in 2010 and 2011.

Regular Programs

Table 1¹

Student Academic Performance 2010 and 2011 Test Results							
<u>2010 Scholastic Assessment Test (SAT)</u>							
	<u>Harford</u>	<u>State</u>	<u>Total Group</u>				
	<i>Average Score</i>						
Critical Reading	507	501	501				
Math	523	506	506				
Writing	483	495	492				
<u>2010 High School Assessments (HSA)</u>							
	<u>Grade 10</u>		<u>Grade 11</u>		<u>Grade 12</u>		
	<u>Harford</u>	<u>State</u>	<u>Harford</u>	<u>State</u>	<u>Harford</u>	<u>State</u>	
	<i>Percent Passing</i>		<i>Percent Passing</i>		<i>Percent Passing</i>		
Algebra	89.4%	82.1%	92.9%	87.5%	93.8%	87.9%	
Biology	83.1%	81.7%	88.7%	84.5%	89.1%	87.9%	
English	80.5%	77.5%	86.1%	83.3%	83.3%	83.7%	
Government	89.2%	84.4%	94.0%	89.1%	95.5%	91.5%	
<u>2011 Maryland School Assessments (MSA) - Reading</u>							
	<u>Harford</u>	<u>State</u>					
	<i>Percent Passing</i>						
Grade 3	Advanced	19.4%	20.5%	Grade 3	Advanced	32.6%	35.4%
	Proficient	67.9%	64.6%		Proficient	55.5%	50.9%
	Basic	12.7%	14.9%		Basic	11.8%	13.7%
Grade 4	Advanced	32.1%	29.4%	Grade 4	Advanced	53.3%	49.7%
	Proficient	59.8%	59.3%		Proficient	39.2%	40.6%
	Basic	8.0%	11.3%		Basic	7.5%	9.7%
Grade 5	Advanced	62.0%	55.8%	Grade 5	Advanced	21.5%	22.8%
	Proficient	30.6%	34.4%		Proficient	64.9%	59.4%
	Basic	7.4%	9.8%		Basic	13.6%	17.7%
Grade 6	Advanced	45.5%	42.8%	Grade 6	Advanced	34.3%	32.1%
	Proficient	41.5%	41.0%		Proficient	50.5%	48.9%
	Basic	13.1%	16.2%		Basic	15.2%	19.0%
Grade 7	Advanced	48.8%	43.4%	Grade 7	Advanced	25.9%	25.4%
	Proficient	38.8%	40.6%		Proficient	52.1%	48.9%
	Basic	12.4%	16.0%		Basic	22.0%	25.7%
Grade 8	Advanced	51.1%	45.9%	Grade 8	Advanced	34.8%	32.3%
	Proficient	37.4%	36.8%		Proficient	38.0%	33.7%
	Basic	11.5%	17.3%		Basic	27.3%	34.0%

FY 2012 Funding Adjustments

The following adjustments in funding were made to Regular Programs for fiscal 2012:

Wage Adjustments of (\$2,439,843):

- Turnover savings of (\$1,883,538);
- Elimination of 7.0 FTE Classroom Teachers, (\$317,450); and,
- Elimination of 5.0 FTE Teacher Mentors, (\$238,855).

¹ Source: Maryland State Department of Education and Harford County Public Schools Office of Accountability (2011 SAT and HSA test results not available as of printing).

Regular Programs

Base Budget Adjustments net change, (\$151,365):

- Reversal of FY11 one time transfer for student incentives, (14,000). Funds were transferred to Intervention Services;
- Consolidate commencement expense into one account within regular programs, \$2,435;
- \$20,000 is transferred from instructional equipment to materials of instruction, net change \$0;
- Reverse fiscal 2011 year end transfer funding computer lab at the Center for Educational Opportunity, \$55,000;
- Reverse fiscal 2011 year end transfer increasing instructional equipment funding, (\$200,000);
- Transfer funding for other supplies, \$3,000 and copier rentals \$3,200 from the Math and Science Academy to the Science office for a net total of \$6,200; and,
- Transfer funding to Facilities Management - Music Repairs from other music equipment, (\$1,000).

Cost of Doing Business of (\$206,723):

- Salary and Wage adjustments, (\$116,538);
- Fund coaches for Allied Sports, (\$30,000);
- Reduce High School Summer School, (\$10,185); and,
- A savings of (\$50,000) will be realized by eliminating the fourth tier bussing incentive at Deerfield Elementary.

Red Pump Elementary additions of \$316,847:

- Additional funding to support a .5 FTE Principal for Red Pump Elementary at a cost of \$50,429 (.5 FTE was funded in fiscal 2011 with a start date of January, 2011);
- Additional funding to support a .5 FTE Lead Secretary for Red Pump Elementary at a cost of \$16,993 (.5 FTE was funded in fiscal 2011 with a start date of January, 2011); and,
- \$249,425 is added for 5.5 FTE special area teachers for Red Pump Elementary which will open for the 2011-2012 school year.

The decrease in expenditures from the fiscal 2011 budget for Regular Programs is (\$2,481,084).

Regular Programs

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$150,545,873	\$151,683,907	\$151,547,049	(\$2,279,719)	\$149,267,330
Contracted Services	\$748,256	\$737,580	\$796,813	\$3,200	\$800,013
Supplies	\$4,599,361	\$4,637,849	\$4,731,702	\$11,435	\$4,743,137
Other Charges	\$118,964	\$144,443	\$188,515	(\$50,000)	\$138,515
Equipment	\$542,077	\$525,675	\$757,981	(\$166,000)	\$591,981
Total	\$156,554,532	\$157,729,452	\$158,022,060	(\$2,481,084)	\$155,540,976

Budgeted Full Time Equivalent Positions				
	FY10	FY11	Change	FY12
Administrator	1.0	1.0	0.0	1.0
Assistant Principal	53.0	53.0	0.0	53.0
Clerical	136.0	137.3	0.5	137.8
Department Chair	0.0	0.0	2.0	2.0
Elementary AP	33.0	33.0	0.0	33.0
Inclusion Helper	2.0	2.0	0.0	2.0
Instructional Facilitator	0.0	23.5	0.0	23.5
Paraeducator	49.0	53.2	0.0	53.2
Principal	51.0	51.5	0.5	52.0
Swim Technician	6.0	6.0	0.0	6.0
Teacher	2,199.2	2,190.7	-8.7	2,182.0
Total	2,530.2	2,551.2	-5.7	2,545.5

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
FY12 FTE: 302.3	MID - LEVEL ADMINISTRATION				
Salaries	\$18,421,310	\$20,595,824	\$20,734,015	\$50,884	\$20,784,899
Supplies	\$351,968	\$354,447	\$420,297	\$2,435	\$422,732
Other Charges	\$20,663	\$19,838	\$20,044	\$0	\$20,044
Equipment	\$54,464	\$58,588	\$52,318	\$0	\$52,318
TOTAL MID - LEVEL ADMINISTRATION	\$18,848,404	\$21,028,698	\$21,226,674	\$53,319	\$21,279,993
FY12 FTE: 2,243.2	INSTRUCTIONAL SALARIES				
Salaries	\$132,124,564	\$131,088,083	\$130,813,034	(\$2,330,603)	\$128,482,431
TOTAL INSTRUCTIONAL SALARIES	\$132,124,564	\$131,088,083	\$130,813,034	(\$2,330,603)	\$128,482,431
FY12 FTE: 0.0	TEXTBOOKS AND SUPPLIES				
Supplies	\$4,247,394	\$4,283,401	\$4,311,405	\$9,000	\$4,320,405
TOTAL TEXTBOOKS AND SUPPLIES	\$4,247,394	\$4,283,401	\$4,311,405	\$9,000	\$4,320,405
FY12 FTE: 0.0	OTHER INSTRUCTIONAL COSTS				
Contracted Services	\$748,256	\$737,580	\$796,813	\$3,200	\$800,013
Other Charges	\$98,301	\$124,605	\$168,471	(\$50,000)	\$118,471
Equipment	\$487,613	\$467,086	\$705,663	(\$166,000)	\$539,663
TOTAL OTHER INSTRUCTIONAL COST	\$1,334,171	\$1,329,271	\$1,670,947	(\$212,800)	\$1,458,147
Grand Total	\$156,554,532	\$157,729,452	\$158,022,060	(\$2,481,084)	\$155,540,976
FTE FY12: 2,545.5					

Career and Technology

Program Overview

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

The diverse responsibilities of this department include initiating business community involvement, providing staff development programs to promote improvements in teacher performance, and developing new programs and curricula. Committees under the direction of this office include: The Harford County Citizen Advisory Council for Career and Technology Education, the Family and Consumer Sciences Program Committee, the Business Education Program Committee and the Technology Education Program Committee. In addition, this office works closely with the Maryland State Department of Education, Susquehanna Workforce Network and Harford Community College to ensure compliance with the Carl D. Perkins and Tech Prep grants and other mandated initiatives.

Goals and Objectives - FY 2012

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

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

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

- Continue to utilize the CTE Advisory Council to advocate for local set-aside funding for career and technology education and to identify short-term, mid-term, and long-term goals for the department. (Board Goal 1 & 4)
- Increase the number of federal grant (Carl D. Perkins) applications for CTE program development and /or improvement. (Board Goal 1)
- Collaborate with the Coordinator of Magnet Programs and other content supervisors to apply for other state and federal grants for CTE program development related to STEM (Science, Technology, Engineering and Mathematics) initiatives. (Board Goal 1 & 2)

FY 2012 Funding Adjustments

The changes for fiscal 2012 include:

Base Budget Adjustments net change, (\$2,285):

- To align Career and Technology accounts based on program needs:
 - Professional Development Salaries – (\$2,675)
 - Commencement Expense – (\$2,435)
 - Bulletins & Guides – (\$700)
 - Training Supplies – (\$500)
 - Evaluations – \$3,265
 - Conferences – \$760

Total expenditures for Career and Technology programs for fiscal 2012 are \$9,062,209.

Career and Technology Programs

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$7,365,302	\$8,514,112	\$8,562,687	(\$2,675)	\$8,560,012
Contracted Services	\$19,489	\$23,824	\$22,235	\$3,265	\$25,500
Supplies	\$418,444	\$458,779	\$395,443	(\$3,635)	\$391,808
Other Charges	\$21,495	\$20,109	\$24,341	\$760	\$25,101
Equipment	\$54,872	\$61,638	\$59,788	\$0	\$59,788
Total	\$7,879,602	\$9,078,462	\$9,064,494	(\$2,285)	\$9,062,209

Budgeted Full Time Equivalent Positions				
	FY10	FY11	Change	FY12
Assistant Principal	2.0	2.0	0.0	2.0
Clerical	3.5	3.5	0.0	3.5
Instructional Facilitator	0.0	0.5	0.0	0.5
Paraeducator	1.0	1.0	0.0	1.0
Principal	1.0	1.0	0.0	1.0
Teacher	111.6	132.6	0.0	132.6
Total	119.1	140.6	0.0	140.6

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
FY12 FTE: 7.0	MID - LEVEL ADMINISTRATION				
Salaries	\$405,238	\$448,749	\$456,806	\$0	\$456,806
Supplies	\$8,727	\$13,313	\$13,376	(\$2,435)	\$10,941
Other Charges	\$1,062	\$1,065	\$601	\$0	\$601
Equipment	\$3,718	\$3,253	\$300	\$0	\$300
TOTAL MID - LEVEL ADMINISTRATION	\$418,745	\$466,379	\$471,083	(\$2,435)	\$468,648
FY12 FTE: 133.6	INSTRUCTIONAL SALARIES				
Salaries	\$6,960,064	\$8,065,362	\$8,105,881	(\$2,675)	\$8,103,206
TOTAL INSTRUCTIONAL SALARIES	\$6,960,064	\$8,065,362	\$8,105,881	(\$2,675)	\$8,103,206
FY12 FTE: 0.0	TEXTBOOKS AND SUPPLIES				
Supplies	\$409,717	\$445,466	\$382,067	(\$1,200)	\$380,867
TOTAL TEXTBOOKS AND SUPPLIES	\$409,717	\$445,466	\$382,067	(\$1,200)	\$380,867
FY12 FTE: 0.0	OTHER INSTRUCTIONAL COSTS				
Contracted Services	\$19,489	\$23,824	\$22,235	\$3,265	\$25,500
Other Charges	\$20,434	\$19,044	\$23,740	\$760	\$24,500
Equipment	\$51,154	\$58,385	\$59,488	\$0	\$59,488
TOTAL OTHER INSTRUCTIONAL COST	\$91,076	\$101,254	\$105,463	\$4,025	\$109,488
Grand Total	\$7,879,602	\$9,078,462	\$9,064,494	(\$2,285)	\$9,062,209
FTE FY12: 140.6					\$126,112

School Library Media Program

Program Overview

The Office of Library Media Services provides leadership and supervision to the fifty-three school library media centers, the professional library, the central video library and the book-processing center.

Accomplishments FY 2010 - 2011

- Conducted professional development focusing on the Interactive Whiteboard, Active Votes, E-Book Professional Library, and other various resources. (Board Goal 3)
- Developed a unit on Internet Safety for elementary students. (Board Goal 4)
- Corrected curriculum front matter and lessons to reflect the Maryland State Curriculum. (Board Goal 1)
- Generated a template for a grade book that aligns assessments and indicators for each grade level and unit. (Board Goal 1)
- Upgraded each school's circulation system. (Board Goal 1)
- Updated the elementary report to fit the needs of staff and students. (Board Goal 3)
- Reviewed student databases for content. (Board Goal 1)

Goals – FY 2012

- Communicate with students and parents how to access their school's library collection from home. (Board Goal 2)
- Evaluate the need for Internet Safety Units grades K – 12. (Board Goal 4)
- Pilot new databases and *Turn It In.Com* for relevancy and usage. (Board Goal 1)
- Continue to update the School Library Media informational webpage. (Board Goal 1 & 4)
- Update library collections for all school libraries. (Board Goal 1)

Objectives – FY 2012

- Conduct professional development with the Social Studies department to share goals and ideas and new information. (Board Goal 3)
- Offer professional development to high school faculty regarding *Turn It In.Com*. (Board Goal 1)
- Collect librarians' plans for updating library collections. (Board Goal 1 & 3)

FY 2012 Funding Adjustments

The changes for fiscal 2012 include:

Base Budget Adjustments for (\$150).

- To transfer funding to Career and Technology from Professional Library Supplies, (\$150).

Red Pump Elementary additions totaling \$79,395:

- 1.6 Media Specialists for Red Pump Elementary, \$72,560.
- Discovery Education online video database for Red Pump Elementary, \$6,835.

The increase in expenditures over the fiscal 2011 budget for School Library Media Services is \$79,245.

School Library Media Program

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$5,642,954	\$5,591,902	\$5,651,394	\$72,560	\$5,723,954
Contracted Services	\$1,007	\$1,007	\$0	\$0	\$0
Supplies	\$1,277,117	\$1,398,134	\$1,403,399	\$6,685	\$1,410,084
Other Charges	\$6,446	\$6,850	\$6,480	\$0	\$6,480
Equipment	\$8,761	\$14,310	\$14,709	\$0	\$14,709
Total	\$6,936,285	\$7,012,203	\$7,075,982	\$79,245	\$7,155,227

Budgeted Full Time Equivalent Positions				
	FY10	FY11	Change	FY12
Admin/Supv/Assist Supv	1.0	1.0	0.0	1.0
Clerical	4.5	4.5	0.0	4.5
Media Specialist	62.7	62.7	1.6	64.3
Media Technician	47.5	47.5	0.0	47.5
Total	115.7	115.7	1.6	117.3

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
FY12 FTE: 1.5	MID - LEVEL ADMINISTRATION				
Salaries	\$114,065	\$126,269	\$114,618	\$0	\$114,618
TOTAL MID - LEVEL ADMINISTRATION	\$114,065	\$126,269	\$114,618	\$0	\$114,618
FY12 FTE: 115.8	INSTRUCTIONAL SALARIES				
Salaries	\$5,528,890	\$5,465,633	\$5,536,776	\$72,560	\$5,609,336
TOTAL INSTRUCTIONAL SALARIES	\$5,528,890	\$5,465,633	\$5,536,776	\$72,560	\$5,609,336
FY12 FTE: 0.0	TEXTBOOKS AND SUPPLIES				
Supplies	\$1,277,117	\$1,398,134	\$1,403,399	\$6,685	\$1,410,084
TOTAL TEXTBOOKS AND SUPPLIES	\$1,277,117	\$1,398,134	\$1,403,399	\$6,685	\$1,410,084
FY12 FTE: 0.0	OTHER INSTRUCTIONAL COSTS				
Contracted Services	\$1,007	\$1,007	\$0	\$0	\$0
Other Charges	\$6,446	\$6,850	\$6,480	\$0	\$6,480
Equipment	\$8,761	\$14,310	\$14,709	\$0	\$14,709
TOTAL OTHER INSTRUCTIONAL COST	\$16,213	\$22,167	\$21,189	\$0	\$21,189
Grand Total	\$6,936,285	\$7,012,203	\$7,075,982	\$79,245	\$7,155,227
FTE FY12: 117.3					

Gifted and Talented

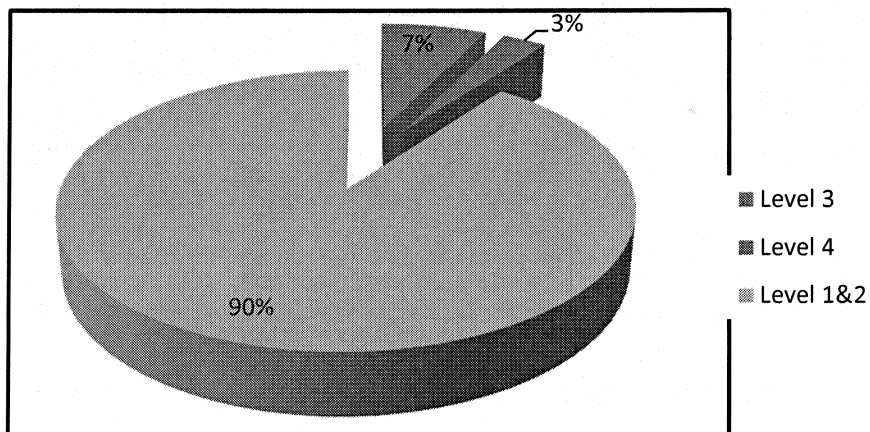
Program Overview

The vision for the Harford County Gifted & Talented Program is that students “showing potential” as well as “performing at remarkably high levels”, when compared with their peers, will be provided with rigorous differentiated services that meet their needs through the active collaboration of stakeholders.

Harford County Public Schools believes that students with the potential to perform at remarkably high levels can be found in all populations. The Division of Curriculum and Instruction continues to provide financial and human resources support in order to develop the potential of these students through rigorous differentiated services.

Harford County Public School's gifted & talented guidelines provide a framework for these services in accordance with the Maryland State Department of Education's Gifted and Talented Guidelines, also known as the *Criteria for Excellence*. Gifted & Talented services are divided into four levels. Level one services are for all students. These include guest speakers and assemblies. Level two services are done as needed. This includes differentiation and enrichment. The gifted & talented teachers work in a consultative role with classroom teachers to provide training in differentiation and suggestions for enrichment activities. At level three, students are formally identified for services using a body of evidence. Services at this level are offered on a daily basis. This may include intensive reading programs such as *Junior Great Books*. The school's gifted & talented teacher co-plans and co-teaches with classroom teachers to deliver consistent services. Level four services are for students whose needs cannot be totally met in the regular classroom. Services for these students include grade level or subject acceleration, primary product development (research and invention challenges), and mentoring. The outcomes of student projects are displayed in the Enrichment Faire. During its inaugural year, 65 projects were displayed. The graph below illustrates the percentage of elementary students served by each service.

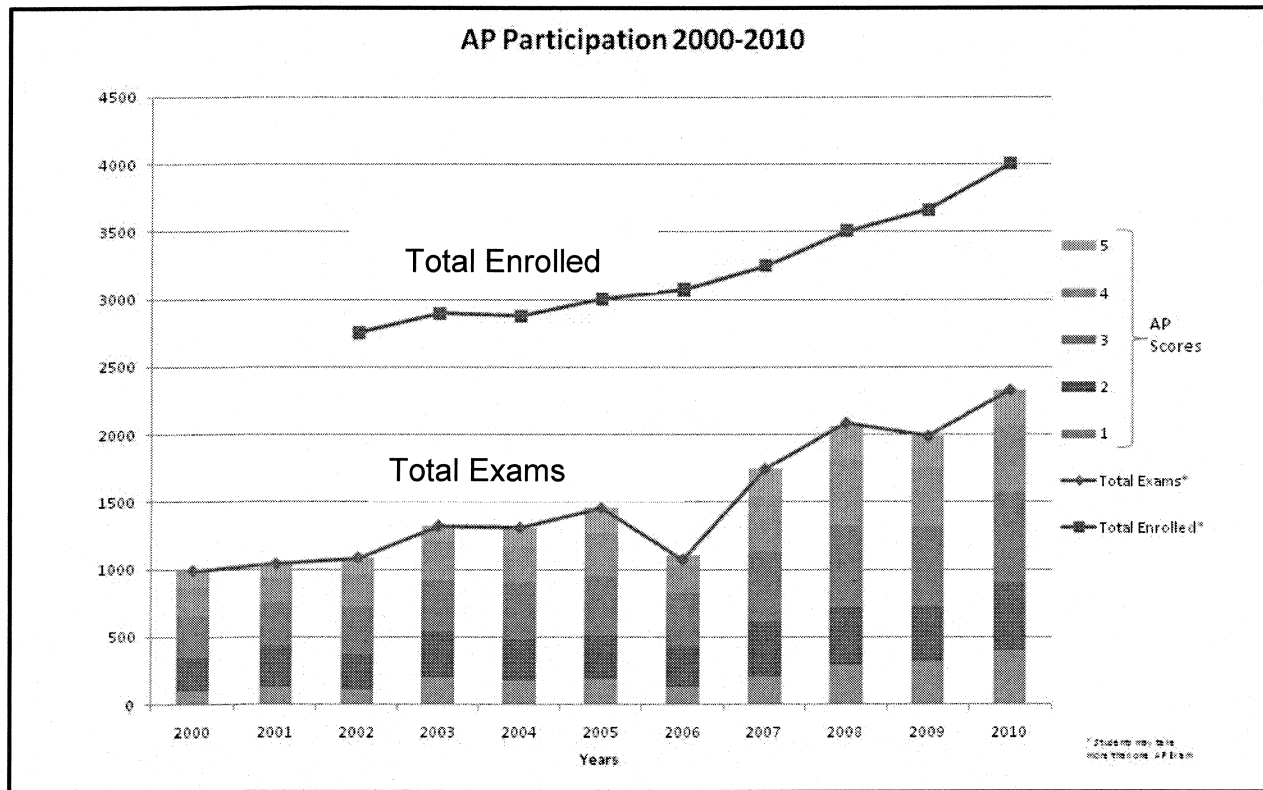
G&T Population by Service



Gifted and Talented teachers perform a valuable service at the elementary grades. They are usually the first to identify the gifts and talents of students and then to find services that meet the students needs. Without this early identification, students' abilities will go unnoticed and underdeveloped.

In middle school, students can access high school math courses such as Algebra and Geometry, and in some schools, the first year of a World Language. By the end of grade eight, 49% of middle students have completed Algebra and Geometry. At high school, students access Honors, Advanced Placement (AP®), and magnet programs. The graph on the following page shows the trends in AP® participation. (Historical enrollment data was not available prior to 2002.)

Gifted and Talented



The responsibilities of this position are to oversee rigorous programming and includes the elementary Gifted & Talented program, AP® course offerings, honors courses, and Magnet Programs. The coordinator also facilitates a board-sponsored citizen advisory committee and acts as the county charter school liaison.

Goals and Objectives – FY 2012

- Build school-based educator capacity in student identification for “optimal match” differentiated services, especially the identification of gifted students from poverty and those that are twice exceptional or gifted and talented/learning disabled. (Board Goal 1)
- Provide rigorous program options responsive to the needs of the individual school population and in the context of the general education programs. (Board Goal 1)
- Educate the public on the nature of gifted & talented education. (Board Goal 3)
- Provide extended year learning opportunities for elementary and middle school students. (Board Goal 1)

Activities include in-service for-credit courses in differentiated instruction, gifted education strategies, and primary research. Other activities include support for in-school professional learning communities, central office professional development to match identified students with appropriate programming options relevant to the State Curriculum, and on-going program evaluation to determine the effectiveness of instruction provided by the program options.

FY 2012 Funding Adjustments

There are no changes in funding for fiscal 2012.

Gifted and Talented Program

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$1,330,807	\$1,294,340	\$1,315,393	\$0	\$1,315,393
Contracted Services	\$4,800	\$4,255	\$4,800	\$0	\$4,800
Supplies	\$102,675	\$118,696	\$237,905	\$0	\$237,905
Other Charges	\$19,192	\$51,459	\$43,410	\$0	\$43,410
Total	\$1,457,474	\$1,468,750	\$1,601,508	\$0	\$1,601,508

Budgeted Full Time Equivalent Positions				
	FY10	FY11	Change	FY12
Teacher	20.4	20.4	0.0	20.4
Total	20.4	20.4	0.0	20.4

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
FY12 FTE: 20.4	INSTRUCTIONAL SALARIES				
Salaries	\$1,330,807	\$1,294,340	\$1,315,393	\$0	\$1,315,393
TOTAL INSTRUCTIONAL SALARIES	\$1,330,807	\$1,294,340	\$1,315,393	\$0	\$1,315,393
FY12 FTE: 0.0	TEXTBOOKS AND SUPPLIES				
Supplies	\$102,675	\$118,696	\$237,905	\$0	\$237,905
TOTAL TEXTBOOKS AND SUPPLIES	\$102,675	\$118,696	\$237,905	\$0	\$237,905
FY12 FTE: 0.0	OTHER INSTRUCTIONAL COSTS				
Contracted Services	\$4,800	\$4,255	\$4,800	\$0	\$4,800
Other Charges	\$19,192	\$51,459	\$43,410	\$0	\$43,410
TOTAL OTHER INSTRUCTIONAL COST	\$23,992	\$55,714	\$48,210	\$0	\$48,210
Grand Total	\$1,457,474	\$1,468,750	\$1,601,508	\$0	\$1,601,508
FTE FY12: 20.4	\$140,544				

Intervention Services

Program Overview

The Office of Intervention 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 program, providing opportunities for administrators and teachers with regard to intervention and extended-day programs, and writing curriculum materials for intervention programs.

Accomplishments – FY 2010

- Bridge Plan for Academic Validation (Board Goal 1 & 3)
 - Coordinated and provided professional development for Bridge Plan project monitors, teachers, and coordinators.
 - Created the *Bridge Plan Project Monitor Manual*.
 - Created, organized and implemented the Bridge Plan Summer Program.
 - Attained 100% of graduating seniors meeting their High School Assessment requirement.
- Middle School Summer School (Board Goal 1, 2, & 3)
 - Implemented a Middle School Summer School program for targeted at-risk students.
 - Coordinated and provided professional development for site coordinators and teachers.
 - Created the Middle School Summer School curriculum.
- Extended-day Programs for Schools (Board Goal 1 & 3)
 - Implemented extended-day programs for targeted at-risk students.
 - Coordinated and provided professional development for site coordinators and teachers.
 - Created a *Guide on the Side* for extended-day programs.
- Intervention Committee (Board Goal 1)
 - Instituted protocols for implementing new intervention and extended-day programs.

Goals – FY 2012

- Work collaboratively with other HCPS offices to provide intervention services and funds to schools. (Board Goal 1)
- Evaluate and assess all approved intervention and extended-day programs. (Board Goal 1)
- Implement the Bridge Plan for Academic Validation Program so all seniors graduate meeting the High School Assessment requirement. (Board Goal 1)
- Facilitate the Local Review Panels for the Bridge Plan for Academic Validation. (Board Goal 1)
- Implement and support extended-day and extended-year learning opportunities for students. (Board Goal 1)

Objectives – FY 2012

- Meet with all schools with regard to Bridge Plan for Academic Validation and extended-day and extended-year learning opportunities for students. (Board Goal 1)
- Support Tier I and Tier II schools fiscally as indicated by School Improvement Status. (Board Goal 1)
- Support schools and offices with the Classroom Focused Improvement Process. (Board Goal 1)
- Provide professional development opportunities for administrators and teachers with regard to intervention and extended-day programs. (Board Goal 3)

FY 2012 Funding Adjustments

The changes for fiscal 2012 include:

Base Budget Adjustments for (\$1,000):

- Reversal of FY11 one time transfer for student incentives from regular programs, \$14,000; and,
- Transfer funds to Special Programs to provide ESOL Registrar Services, (\$15,000).

Wage Adjustments of (\$196,464):

- Eliminate 3.0 FTE Intervention Paraeducators, (\$53,151); and,
- Eliminate 3.0 FTE Central Office based Intervention Teacher Specialists, (\$143,313).

Intervention Services

Cost of Doing Business for (\$55,000):

- Reduce Before/After School Intervention funds, (\$40,000) and Intervention Consultants, (\$15,000).

The decrease in expenditures from the fiscal 2011 budget for Intervention Services is (\$252,464).

Intervention Services

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$1,977,332	\$2,054,277	\$2,062,865	(\$251,464)	\$1,811,401
Contracted Services	\$73,826	\$16,671	\$68,035	(\$15,000)	\$53,035
Supplies	\$141,251	\$109,943	\$101,702	\$14,000	\$115,702
Other Charges	\$11,664	\$11,884	\$12,750	\$0	\$12,750
Total	\$2,204,073	\$2,192,774	\$2,245,352	(\$252,464)	\$1,992,888

Budgeted Full Time Equivalent Positions				
	FY10	FY11	Change	FY12
Paraeducator	28.3	28.3	-3.0	25.3
Teacher	9.0	10.5	-3.0	7.5
Technician	1.0	1.0	0.0	1.0
Total	38.3	39.8	-6.0	33.8

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
FY12 FTE: 33.8	INSTRUCTIONAL SALARIES				
Salaries	\$1,977,332	\$2,054,277	\$2,062,865	(\$251,464)	\$1,811,401
TOTAL INSTRUCTIONAL SALARIES	\$1,977,332	\$2,054,277	\$2,062,865	(\$251,464)	\$1,811,401
FY12 FTE: 0.0	TEXTBOOKS AND SUPPLIES				
Supplies	\$141,251	\$109,943	\$101,702	\$14,000	\$115,702
TOTAL TEXTBOOKS AND SUPPLIES	\$141,251	\$109,943	\$101,702	\$14,000	\$115,702
FY12 FTE: 0.0	OTHER INSTRUCTIONAL COSTS				
Contracted Services	\$73,826	\$16,671	\$68,035	(\$15,000)	\$53,035
Other Charges	\$11,664	\$11,884	\$12,750	\$0	\$12,750
TOTAL OTHER INSTRUCTIONAL COST	\$85,489	\$28,554	\$80,785	(\$15,000)	\$65,785
Grand Total	\$2,204,073	\$2,192,774	\$2,245,352	(\$252,464)	\$1,992,888
FTE FY12: 33.8					

Magnet & Signature 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.

International Baccalaureate



Program Overview

This program provides students with an accelerated academic course of study that allows them to be active, well rounded individuals as well as engaged world citizens. College level courses are required in English, Mathematics, Social Sciences, Experimental Sciences, Second Language and the Arts. Students select a course from each of these six areas as well as complete an Extended Essay, Theory of Knowledge and community service hours.

Accomplishments – FY 2010

- 100% Pass rate on all HSA's.
- Applications submitted from every middle school in Harford County as well as private schools.
- Application numbers that continue to increase each year.
- Average GPA above a 3.2.

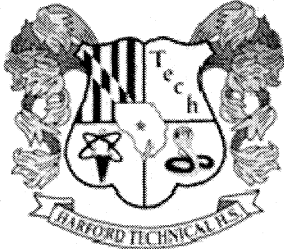
Goals and Objectives – FY 2012

- Create better and more productive world citizens through a high quality educational program.
- Develop inquiring, knowledgeable, and caring young people who can help to create a better and more peaceful world through intercultural understanding and respect.
- Encourage students to become active, compassionate, lifelong learners.
- Provide the necessary support for students and their families as they pursue their goal of an IB Diploma.
- Continue outreach efforts in order to inform the families in our community about the IB Program and what it has to offer.

Magnet & Signature Programs

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 reported 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 nine through twelve are offered opportunities to prepare for college, further post-secondary technical education, and/or enter into the work force or U.S. military through participation in one of nineteen career and technical programs, beginning in grade nine.

Harford Technical High School provides state-of-the-art facilities, with a rigorous curriculum offered by 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.

Accomplishments – FY 2010 – FY 2011

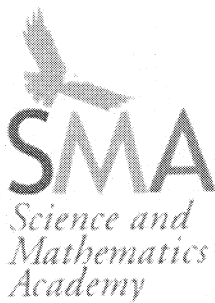
- Over 750 applications were received for prospective freshmen entering in fall 2010, from all Harford County Public Middle Schools, as well as from students in home and private school settings.
- Open House, held in November 2010, welcomed approximately 2,000 guests who explored the offerings at HTHS through interactive exhibits, presentations by HTHS teaching staff, and personal interactions with current HTHS students.
- "Green Build II," a project partnership with Harford Habitat for Humanity, was presented at the National ACTE conference in November, 2010 as a model project for the nation. The Construction Technologies Program completed "Green Build II," a home that was dedicated to its recipient in spring 2010.
- Fifty students who are members of HTHS SkillsUSA competed at the Maryland State Competition in March 2010; of those, fifteen medaled and qualified to compete at the National SkillsUSA Competition in June 2010. One senior in the Computer & Networking Technology Program, brought home his second State gold medal in Web Design in 2010.
- Harford Technical High School athletics saw Varsity Girls' Soccer play in the State Final (Championship) Game; several members of the Girls' Track and Field Team became State Champions in team and individual events. The Girls Varsity Volleyball team received the Harford County Sportsmanship award in the fall, 2010.
- The Construction Technologies Program is expanding its curriculum to include International Building Code and Inspections for students in grades nine through twelve.
- Students participated in meaningful Service Learning activities through their academic and technical area classes; several earned Service Star recognition at year's end, and one senior student was recognized as a State Service Star for her project in the 2009-2010 school year.

Goals and Objectives – FY 2012

- Harford Technical High School strives to offer students an array of choices in academics, career and technology education, service, leadership, athletics, and social activities; all students will continue to be encouraged to participate in positive, meaningful activities at HTHS.
- Students will be thoroughly prepared for all High School Assessment Tests and will continue to perform successfully on these tests.
- Harford Technical High School will strive to maintain the highest attendance rate in Harford County Public Schools.
- Harford Technical High School students will be encouraged to join and maintain membership in SkillsUSA and other Career and Technology Student Organizations.
- Harford Technical High School students will continue to be encouraged to continue their education at post-secondary technical schools and at two and four-year colleges/universities, in degree or certificate programs related to their technical fields.

Magnet & Signature Programs

Science and Math Academy



Program Overview

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

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

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

Accomplishments – FY 2010

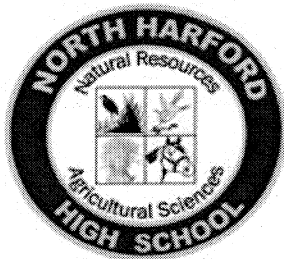
- \$2.2 million in scholarships were awarded to the 2010 graduating class.
- Two National Merit finalists were members of the 2010 graduating class.
- 100% of the 2010 graduating class are attending a two or four year college or university.
- Ongoing technical and equipment purchases allowed the SMA STEM program to remain cutting edge.
- A partnership agreement with the Edgewood Chemical Biological Center at Aberdeen Proving Ground was formalized.

Goals and Objectives – FY 2012

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

Magnet & Signature Programs

Natural Resources & Agricultural Sciences



Program Overview

The Natural Resources and Agricultural Sciences (NRAS) Career and Technology Education (CTE) magnet program established in 2010 is designed to provide students with essential knowledge, experience and opportunities for pursuing academic, vocational and recreational futures in the management of natural resources and agriculture. Students complete core courses in one of three strands, Natural Resources Science, Large Animal and Equine Sciences, or Plant Sciences.

Accomplishments – FY 2011

- Established a protocol to begin a Soil and Water testing program that will reach local industry and community.
- Began Community projects in Natural Resources Sciences with Chesapeake Environment Management and Vulcan Materials Inc.
- Participated with Carroll, Cecil and Harford Counties as part of TEDCO's and USDA Agricultural Research Service initiative to address issues facing the Agriculture industry in the State of Maryland.
- Trained three teachers in EAGALA, and international Equine Assisted Learning program and began implementation of the modules as part of the NRAS Program.
- Received \$3,000 National FFA Grant to establish a teaching arboretum.
- Established an on campus composting program for yard, facility, and cafeteria waste.

Goals and Objectives – FY 2012

- Create life-long learners and stewards of agricultural and environmental issues.
- Develop inquiring, knowledgeable, and caring young people who are charged with using their abilities to create a better and more understanding world.
- Provide an experience that will support the students and families as they pursue individual goals related to, earning a high school diploma, enhancing their job potential or obtaining post secondary degrees.
- Continue outreach efforts to inform families throughout Harford County about the importance of agriculture and natural resources to the local, state, national, and global economy.
- Demonstrate the connection between the NRAS Program and current trends in agriculture and natural resources, and promote the NRAS as a unique opportunity for students in Harford County.

Signature Programs

Signature programs are high school programs with a specialized curriculum that are offered at one site but are only available to students who attend school at that site. Homeland Security and Emergency Preparedness is an example of a Signature Program which is offered only to students attending Joppatowne High School.

Homeland Security and Emergency Preparedness Program

Program Overview

The Homeland Security and Emergency Preparedness (HSEP) Program integrates current practices and technologies used by both governmental and private sector agencies. Instruction centers on how the United States protects against threats to public health and public safety by using effective communication, prevention, response and recovery techniques.

Magnet & Signature Programs

Accomplishments – FY 2010

- First graduating class of 50 students: May 2010
- Established partnerships include: Edgewood Chemical Biological Center, Harford County Sheriff's Office and SAIC.
- Articulation agreements established with Harford Community College and Community College of Baltimore County.
- Received \$70,000 in grant money from the MD Department of Labor, Licensing and Regulations.
- Received \$143,000 in grant money from the U.S. Department of Education through the commitment of Congressman Ruppberger.
- Received \$53,000 in grant funds from the Urban Area Security Initiative, a DHS funding source.

Goals and Objectives

- Encourage the development of habits of mind associated with civic responsibility and personal or career success.
- Integrate curriculum areas with hands-on learning and community issues.
- Create positive communication and collaborative relationships among diverse groups of students.
- Provide students with unprecedented career connections and field experiences in the areas of science, technology and law enforcement.

FY 2012 Funding Adjustments

The changes for fiscal 2012 include:

Base Budget Adjustments net change, (\$3,200):

- The following accounts were adjusted based on program needs, to realign International Baccalaureate accounts and to provide funding for other supplies and copier rentals in the Science office:
 - Math & Science Academy Textbooks – (\$4,225)
 - Math & Science Academy Software Maintenance - \$5,000
 - Math & Science Academy Computer Equipment – (\$5,000)
 - Math & Science Academy Other Contracted Services – \$1,025
 - International Baccalaureate Consultants - \$800
 - International Baccalaureate Other Equipment – (\$800)

The reduction of (\$3,200) in funding was transferred to Regular Programs.

Cost of Doing Business totaling \$205,780:

- 2.0 FTE teachers for the International Baccalaureate magnet program to accommodate additional students enrolled in the program, \$90,700;
- 2.0 FTE teachers for the Natural Resources/Agricultural Science magnet program to accommodate additional students enrolled for the second year of the program, \$90,700; and,
- \$24,380 is included for International Baccalaureate testing fees.

The increase in expenditures over the fiscal 2011 budget for Magnet and Signature Programs is \$202,580.

Magnet and Signature Programs

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$1,459,616	\$1,592,465	\$1,560,351	\$181,400	\$1,741,751
Contracted Services	\$9,325	\$14,949	\$10,700	\$26,325	\$37,025
Supplies	\$92,352	\$76,378	\$99,500	\$1,855	\$101,355
Other Charges	\$22,555	\$20,565	\$24,312	\$0	\$24,312
Equipment	\$12,850	\$32,342	\$34,679	(\$7,000)	\$27,679
Total	\$1,596,699	\$1,736,699	\$1,729,542	\$202,580	\$1,932,122

Budgeted Full Time Equivalent Positions				
	FY10	FY11	Change	FY12
Admin/Supv/Assist Supv	1.0	1.0	0.0	1.0
Clerical	1.0	1.0	0.0	1.0
Coordinator	2.0	2.0	0.0	2.0
Teacher	19.9	22.9	4.0	26.9
Total	23.9	26.9	4.0	30.9

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
FY12 FTE: 2.0	MID - LEVEL ADMINISTRATION				
Salaries	\$140,689	\$141,127	\$141,600	\$0	\$141,600
Supplies	\$16,000	\$16,000	\$16,000	\$0	\$16,000
Other Charges	\$4,812	\$4,346	\$5,000	\$0	\$5,000
TOTAL MID - LEVEL ADMINISTRATION	\$161,501	\$161,473	\$162,600	\$0	\$162,600
FY12 FTE: 28.9	INSTRUCTIONAL SALARIES				
Salaries	\$1,318,928	\$1,451,338	\$1,418,751	\$181,400	\$1,600,151
TOTAL INSTRUCTIONAL SALARIES	\$1,318,928	\$1,451,338	\$1,418,751	\$181,400	\$1,600,151
FY12 FTE: 0.0	TEXTBOOKS AND SUPPLIES				
Supplies	\$76,352	\$60,378	\$83,500	\$1,855	\$85,355
TOTAL TEXTBOOKS AND SUPPLIES	\$76,352	\$60,378	\$83,500	\$1,855	\$85,355
FY12 FTE: 0.0	OTHER INSTRUCTIONAL COSTS				
Contracted Services	\$9,325	\$14,949	\$10,700	\$26,325	\$37,025
Other Charges	\$17,744	\$16,219	\$19,312	\$0	\$19,312
Equipment	\$12,850	\$32,342	\$34,679	(\$7,000)	\$27,679
TOTAL OTHER INSTRUCTIONAL COST	\$39,919	\$63,510	\$64,691	\$19,325	\$84,016
Grand Total	\$1,596,699	\$1,736,699	\$1,729,542	\$202,580	\$1,932,122
FTE FY12: 30.9					

Summer School

Program Overview

Summer School programs are offered at the elementary and secondary levels by the Board of Education to help students maintain learning and complete coursework related to graduation requirements, to offer extended school-year services, and to provide enrichment opportunities. Most programs are tuition based.

Accomplishments – Summer 2010

Many students participated in summer school programs during the 2010 summer. Program highlights are listed below:

- Elementary School Summer School had 473 students participate, while 281 elementary students participated in the Title I Summer Camp. (Board Goal 1)
- Extended-school year services were provided to 641 students, and 50 students participated in the Summer Enrichment Program. (Board Goal 1)
- Middle School Summer School had 617 students participate. (Board Goal 1)
- Ninety-eight students participated in the Bridge Plan for Academic Validation Summer Program. (Board Goal 1)
- Thirty students graduated at the conclusion of High School Summer School. (Board Goal 1)

Goals and Objectives – FY 2012

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

- Elementary School Summer School
- Middle School Summer School
- High School Summer School
- Extended-school Year Services
- Bridge Plan for Academic Validation Summer Program
- Summer Music Program
- Summer Swim Program
- Summer Enrichment Program
- Title I Summer Camp

These programs provide:

- Opportunities for students to maintain current levels of academic progress. (Board Goal 1)
- Extended-year services directed by IEP teams for students with disabilities. (Board Goal 1)
- A summer graduation opportunity for students unable to graduate in the spring. (Board Goal 1)
- Enrichment programs for gifted students. (Board Goal 1)

FY 2012 Funding Adjustments

The changes for fiscal 2012 include:

Cost of Doing Business for (\$50,000):

- Reduce High School Summer School expenses, (\$50,000). (Revenue is also reduced by that amount.)

Total Summer School expenses for fiscal 2012 are \$760.608.

Summer School

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$723,534	\$688,727	\$729,812	(\$50,000)	\$679,812
Supplies	\$59,423	\$72,063	\$80,796	\$0	\$80,796
Total	\$782,958	\$760,790	\$810,608	(\$50,000)	\$760,608

Budgeted Full Time Equivalent Positions

	FY10	FY11	Change	FY12
Total				

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
FY12 FTE: 0.0	INSTRUCTIONAL SALARIES				
Salaries	\$723,534	\$688,727	\$729,812	(\$50,000)	\$679,812
TOTAL INSTRUCTIONAL SALARIES	\$723,534	\$688,727	\$729,812	(\$50,000)	\$679,812
FY12 FTE: 0.0	TEXTBOOKS AND SUPPLIES				
Supplies	\$59,423	\$72,063	\$80,796	\$0	\$80,796
TOTAL TEXTBOOKS AND SUPPLIES	\$59,423	\$72,063	\$80,796	\$0	\$80,796
Grand Total	\$782,958	\$760,790	\$810,608	(\$50,000)	\$760,608
FTE FY12: 0.0					

Other Special Programs

Other Special Programs supports instructional salaries, supplies and other instructional costs for Pre-Kindergarten, English as a Second Language (ESOL) and the Home and Hospital program.

Program Overview – Pre-Kindergarten

The purpose for prekindergarten 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 fall 2003, prekindergarten 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, prekindergarten 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 does not have prekindergarten in every elementary school.

Accomplishments – FY 2010

- Design and implement draft of prekindergarten report card in five schools.
- Provided professional development for 63 prekindergarten teachers and paraeducators on a variety of topics such as infusing technology into curriculum, the new prekindergarten application process, and content literacy.
- Provided professional development for all elementary lead secretaries and Pupil Personnel Workers on the prekindergarten application process.

Program Overview – English as a Second Language (ESOL)

The Harford County Public School ESOL Program, coordinated by the Office of World Languages, is one of the instructional support programs. The HCPS ESOL Program is serving English Language Learners (ELLs).

Elementary and middle school ESOL programs operate on a "pull out", "plug in" model for English language instruction. The ESOL staff has established collegial working relationships with the various mainstream classroom teachers in order to provide effective and meaningful instructional services to all English language learners.

Since the 1999 academic year, high school ELLs have been provided the opportunity to attend the ESOL Newcomer Center at Harford Technical High School. Students who elect to attend are provided comprehensive, but sheltered English language instruction, reading instruction, science, social studies, and mathematics sheltered 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 encouraged to re-enroll in their neighborhood high school or apply to participate in the comprehensive and technical course offerings at the center location site.

All English language learners participate in a statewide standardized language proficiency assessment in order to measure their yearly progress. Standardized language proficiency assessment is administered by the ESOL staff every spring and consists of Listening, Speaking, Reading, and Writing subtests.

ESOL Staff Members (five ESOL Teachers and five ESOL Instructional Technicians) have the key role in the following areas within the ESOL Department:

- Assessment of students identified on the HCPS Registration Form and the Home Language Survey as those whose primary language spoken at home is other than English, and their Eligibility Determination for ESOL services;
- Instruction to eligible English Language Learners and Documentation of their Progress in English language acquisition; and,
- Role of an education liaison/advocate for English Language Learners and their families or/and a cultural/linguistic facilitator within the school setting.

In the 2009-2010 the ESOL Staff served over 500 ELLs in 45 school sites.

Other Special Programs

Accomplishments – FY 2010

- 82.6% of English Language Learners in HCPS demonstrated progress in English language attainment as measured by the Statewide assessment which measures listening, speaking, reading and writing.
- 25.2% of English Language Learners in HCPS attained English language proficiency as measured by the Statewide assessment.

Goals and Objectives - FY 2012

- Continue to guide ELLs (English Language Learners) to academic success.
 - Improve the certified teaching personnel staffing to reduce the student/teacher case load ratio.
 - Obtain General Curriculum Committee approval for the system-wide implementation of the ESOL Policies and Procedures.
 - Initiate a Family Welcome Center to benefit ELLs and the ELL parent community.
 - Respond to school requests for professional development focused on instructional strategies which benefit ELLs.
 - Guide the ESOL staff in its continued professional development and responsiveness to diverse school scenarios.
-

Program Overview – Home and Hospital Teaching

The Home & Hospital Teaching Program is designed to provide short-term instruction at home or in a hospital 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 or 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.

Accomplishments – FY 2010

- Provided high quality, timely instructional services to 314 students enrolled in the program – an increase of 19% from FY08 and 4% from FY09.
- Provided a one-day workshop to home & hospital teachers to train them in new strategies and techniques for addressing the needs of diverse learners.
- Recruited, hired, and trained several new home & hospital teachers. Currently, HCPS employs 116 home & hospital teachers.
- Collaborated with Upper Bay Counseling & Support Services, Inc. to develop and support the Harford County Intensive Outpatient Program (IOP) in Havre de Grace.

Goals – FY 2012

- To continue to provide timely, competent instructional services to home and hospital bound students.
- To continue to recruit, hire, and supervise highly qualified home & hospital teachers.
- To provide regular, high quality professional development for home & hospital teaching staff.
- To continue to support special programs such as IOP and Teen Diversion with high quality, reliable home & hospital teaching services.
- To continue to collaborate with *The Office of Special Education* to ensure that eligible students with disabilities are properly served on home & hospital teaching.
- To receive funding enhancements to reflect the actual cost of doing business for contracted home and hospital teaching services. Funding in this category has not changed since FY99. Fiscal 10 costs exceeded budget by 51% (\$5,565) and by 76.9% (\$8,100) in fiscal 2011.

Other Special Programs

Objectives – FY 2012

- To plan a one-day training workshop for home & hospital teachers.
- To analyze annual program data for trends and further discussion with pupil personnel staff.
- To continue to support the expansion of IOP for elementary age students.
- To carefully consider the needs, trends, and fiscal implications associated with hospitalized students – this has been an area of dramatic increase over FY09, especially the number of HCPS students hospitalized at the Rockford Center in Newark, DE (61 cases in FY10).

FY 2012 Funding Adjustments

The changes for fiscal 2012 include:

Base Budget Adjustments net change (\$35,632):

- Reallocate Pre-Kindergarten supplies to Strategic Reading Initiative, (\$50,632); and,
- Intervention funds transferred to Other Special Programs to provide ESOL Registrar services, \$15,000.

Red Pump Elementary additions of \$63,067:

- Special Area Teacher for Red Pump Elementary, \$45,350.
- Special Area Paraeducator for Red Pump Elementary, \$17,717.

The increase in expenditures over the fiscal 2011 budget for Other Special Programs is \$27,435.

Other Special Programs

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$2,735,664	\$2,623,634	\$2,671,471	\$78,067	\$2,749,538
Contracted Services	\$23,654	\$29,139	\$19,039	\$0	\$19,039
Supplies	\$3,003	\$0	\$58,601	(\$50,632)	\$7,969
Other Charges	\$50,856	\$47,933	\$53,532	\$0	\$53,532
Total	\$2,813,176	\$2,700,705	\$2,802,643	\$27,435	\$2,830,078

Budgeted Full Time Equivalent Positions

	FY10	FY11	Change	FY12
Paraeducator	23.0	22.0	1.0	23.0
Teacher	28.0	27.0	1.0	28.0
Technician	5.0	5.0	0.0	5.0
Total	56.0	54.0	2.0	56.0

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
FY12 FTE: 56.0	INSTRUCTIONAL SALARIES				
Salaries	\$2,735,664	\$2,623,634	\$2,671,471	\$78,067	\$2,749,538
TOTAL INSTRUCTIONAL SALARIES	\$2,735,664	\$2,623,634	\$2,671,471	\$78,067	\$2,749,538
FY12 FTE: 0.0	TEXTBOOKS AND SUPPLIES				
Supplies	\$3,003	\$0	\$58,601	(\$50,632)	\$7,969
TOTAL TEXTBOOKS AND SUPPLIES	\$3,003	\$0	\$58,601	(\$50,632)	\$7,969
FY12 FTE: 0.0	OTHER INSTRUCTIONAL COSTS				
Contracted Services	\$23,654	\$29,139	\$19,039	\$0	\$19,039
Other Charges	\$50,856	\$47,933	\$53,532	\$0	\$53,532
TOTAL OTHER INSTRUCTIONAL COST	\$74,510	\$77,072	\$72,571	\$0	\$72,571
Grand Total	\$2,813,176	\$2,700,705	\$2,802,643	\$27,435	\$2,830,078
FTE FY12: 56.0					\$205,853

Special Education Summary

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 seven Coordinators in Special Education are employed to provide support to the system-wide program of Special Education. These administrators supervise over 450 teachers and 650 support services personnel, including contractual employees from agencies. They administer Non-Public Placement; Early Intervention Programs; the Partners for Success Resource Center; the Child Find Office and services and the Infants and Toddlers Program; chair various central IEP teams; communicate with parents and parent groups; conduct professional development activities in the area of special education law, instruction, assessments, strategies for differentiation in addition to facilitating the monitoring of federal and state grants, quality assurance; 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 include: 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.

Accomplishments – FY 2010

- Continued enhancements to ASD (autism spectrum disorder) programming.
- Full implementation of the MDOIEP (Maryland On-line Individual Education Program).
- Developed a new handbook for staff for special education.
- Provided financial supports to Curriculum and Instruction offices to support initiatives and interventions.
- Provided professional development to inclusion helpers, paraprofessionals and teachers.
- Improved in meeting state indicators and providing FAPE (free and appropriate education) for services for students with disabilities.
- Continued implementing a resolution process to address concerns brought forth by parents and school staff.
- Supported the implementation of whiteboard technology in early intervention and specialized programs.
- Implemented the new state birth-five model within the Infants and Toddlers and Early Intervention Programs.
- Assumed full leadership for Harford County Infants and Toddlers Program while maintaining a tri-agency support system.

Goals – FY 2012

The goal of Harford County Public Schools Department of Special Education is to ensure every student with a disability the availability of a free appropriate public education that—

- Promotes comprehensive, collaborative and individualized access to the Harford County Public Schools (HCPS) curriculum in the general education setting with students without disabilities, to the maximum extent appropriate; and,
- Promotes high expectations and standards by providing instruction in the Maryland Content Standards, Maryland School Assessment (MSA), High School Assessments (HSA) or the Alternate Assessment (ALT-MSA), as appropriate, to the student IEPs.

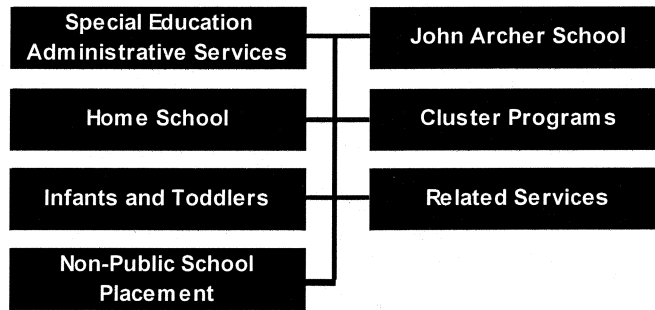
Objectives – FY 2012

- To provide a full continuum of special education and related services to students with disabilities, from birth to age twenty-one;
- To enhance the capacity of school personnel by utilizing professional development opportunities that address local and state priorities relevant to the needs of students with disabilities and align with the Maryland Teacher Professional Development Standards (MTPDS);

Special Education Summary

- To support a centralized facility providing a safe and healthy environment for students with significant cognitive disabilities and/ or intensive medical needs; and,
- To promote and maintain a high level of competence and integrity of practice utilizing effective leadership, direction, and administration of federal, state and local policies.

Program Component Organization



Special Education Expenditures by Program

Program	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12	
				Change	FY12 Budget
Special Education Administration	896,388	932,577	990,020	-	990,020
John Archer School	2,411,180	2,469,057	2,534,619	3,379	2,537,998
Special Education Home School	19,803,080	19,915,751	19,948,980	(142,543)	19,806,437
Special Education Cluster Programs	2,635,805	2,643,716	2,702,417	19,469	2,721,886
Special Education Infants and Toddlers	872,185	1,048,666	1,005,914	6,306	1,012,220
Special Education Related Services	6,424,780	5,695,619	5,567,076	27,433	5,594,509
Special Education Nonpublic Placement	5,914,566	6,835,803	6,835,803	1,100,000	7,935,803
Total Special Education	38,957,984	39,541,189	39,584,829	1,014,044	40,598,873

Special Education Full Time Equivalent Positions

Program	FY10	FY11	Change	FY12
Special Education Administration	6.5	7.5	-	7.5
John Archer School	64.4	63.4	0.2	63.6
Special Education Home School	665.4	701.8	(13.0)	688.8
Special Education Cluster Programs	61.5	63.1	-	63.1
Special Education Infants and Toddlers	9.6	9.8	-	9.8
Special Education Related Services	101.0	87.3	0.5	87.8
Special Education Nonpublic Placement	-	-	-	-
Total Special Education	908.4	932.9	(12.3)	920.6

Special Education Summary

Challenging Trends

Although special education enrollment has been on the decline in the past five years, special education costs have increased significantly due to the change in student conditions and the intensity of services required. On average, during the 2010 - 2011 school year a special education student costs \$13,281 more to educate than a general education student. The higher cost per pupil for special education students is due primarily to:

- Lower student – teacher ratios;
- Nature and intensity of services provided; and,
- Higher cost of transportation.

The average cost for a special education student placed in a non-public school was \$72,880 in fiscal year 2011, up \$6,438 from the prior year.

Cost Per Pupil				
Current Expense Fund (Unrestricted and Restricted Programs)	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012* Budget
Enrollment as of:	Oct. 2008	Oct. 2009	Oct. 2010	Oct. 2010
Average for General Education	\$9,297	\$9,322	\$9,522	\$9,621
<i>Total Enrollment</i>	38,611	38,637	38,394	38,394
Average for Special Education	\$20,877	\$22,416	\$22,803	\$22,607
<i>Special Education Enrollment</i>	5,353	5,277	5,323	5,323
Average for Non Public Placement	\$56,503	\$66,442	\$72,880	\$75,112
<i>Non Public Placement Enrollment</i>	216	205	193	193

* For projection purposes, used enrollment at 9/30/2010.

Disabilities of HCPS Students (Age 3 - 21)							Change	
Receiving Special Education Services							FY06 - FY11	
Disability (Defined by MSDE)	2006	2007	2008	2009	2010	2011	#	%
Intellectual Disability	224	201	202	186	193	193	(31)	-15.4%
Deaf/Hearing Impaired	28	27	29	33	31	29	1	3.7%
Traumatic Brain Injury	16	17	17	15	14	9	(7)	-41.2%
Autism	197	226	275	360	381	386	189	83.6%
Speech/Language	1,661	1,494	1,354	1,316	1,322	1,189	(472)	-31.6%
Visually Impaired	21	25	28	30	30	22	1	4.0%
Emotionally Disturbed	274	325	297	344	298	272	(2)	-0.6%
Orthopedically Impaired	21	18	22	22	17	11	(10)	-55.6%
Other Health Impaired	1,159	1,138	1,089	1,189	1,163	1,175	16	1.4%
Specific Learning Disability	1,890	1,670	1,509	1,575	1,454	1,625	(265)	-15.9%
Multiple Disabilities*	226	225	187	139	183	237	11	4.9%
Deaf/Blind	-	-	2	2	2	1	1	-100.0%
Developmental Delay	155	143	159	142	189	174	19	13.3%
Total Students	5,872	5,509	5,170	5,353	5,277	5,323	(549)	-9.3%

Sources: FY06 - FY09 MSDE Annual Fact Book Services and FY10, FY11 HCPS Department of Special Education

Special Education Summary

MARYLAND SCHOOL ASSESSMENTS – SPECIAL EDUCATION

Elementary	2008	2009	2010	2010 AMO*
Reading	72.1% Met-AMO	73.6% Met-AMO	72.5% Not Met	81.2%
Math	66.5% Met AMO	67.7% Not Met	67.2% Not Met	79.4%

Middle	2008	2009	2010	2010 AMO*
Reading	55.0% Not Met	60.5% Met - Safe Harbor	64.2% Met - Safe Harbor	80.8%
Math	36.6% Not Met	43.1% Met - Safe Harbor	46.6% Not Met	71.4%

High	2008	2009	2010	2010 AMO*
Reading	56.7% Met-AMO	56.5% Not Met	49.4% Not Met	72.7%
Math	68.2% Met-AMO	68.8% Met	67.1% Met	64.9%

***2010 Annual Measurable Objective (State Performance Target)**

**Safe Harbor – 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.

FY 2012 Funding Adjustments

The changes for fiscal 2012 include:

Base Budget Adjustments net change, \$0:

- The following accounts were adjusted based on program needs:
 - Service Area Direction, Office Supplies - \$13,000
 - Service Area Direction, Other Supplies – (\$13,000)
 - John Archer School, Equipment Repair – (\$1,000)
 - John Archer School, Forms – (\$400)
 - John Archer School, Bulletins & Guides – (\$650)
 - John Archer School, Film Library – (\$350)
 - John Archer School, Training – (\$500)
 - Cluster Programs, Materials of Instruction – \$19,469
 - Infants & Toddlers, Mileage – \$6,306
 - Itinerant Services, Audiovisual Supplies – (\$3,406)
 - Itinerant Services, Other Supplies – (\$2,652)
 - Itinerant Services, Materials of Instruction – (\$16,817)

Special Education Summary

Wage Adjustments of (\$470,954):

- Turnover savings of (\$168,888);
- Elimination of a Transition Paraeducator position, (\$17,717);
- Elimination of 2.0 FTE Special Education Teacher Specialists, (\$94,854); and,
- Reduction in Inclusion Helper staff, (\$189,495).

Cost of Doing Business for \$1,263,206:

- \$1.1 million in additional funding is included for Non Public Placements. ARRA grant funding has provided additional support in fiscal 2010 and fiscal 2011. ARRA funding will expire by June 30, 2011; and,
- Negotiated rate increase for Inclusion Helpers, \$163,206.

Red Pump Elementary additions of \$221,792:

- 3.0 FTE Special Education Teachers for Red Pump Elementary, \$136,050;
- 1.0 FTE Special Education Paraeducator for Red Pump Elementary, \$17,717; and,
- 1.5 FTE Speech Therapists for Red Pump Elementary, \$68,025.

The increase in expenditures over the fiscal 2011 budget for Special Education is \$1,014,044.

Summary Special Education

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$32,236,651	\$31,555,768	\$31,729,805	(\$85,956)	\$31,643,849
Contracted Services	\$6,220,381	\$7,479,371	\$7,268,303	\$1,099,000	\$8,367,303
Supplies	\$253,596	\$236,440	\$360,665	(\$5,306)	\$355,359
Other Charges	\$155,161	\$166,073	\$138,570	\$6,306	\$144,876
Equipment	\$92,195	\$103,538	\$87,486	\$0	\$87,486
Total	\$38,957,985	\$39,541,189	\$39,584,829	\$1,014,044	\$40,598,873

Budgeted Full Time Equivalent Positions				
	FY10	FY11	Change	FY12
Assistant Principal	1.0	1.0	0.0	1.0
Clerical	4.5	5.5	0.0	5.5
Coordinator	5.0	5.0	0.0	5.0
Director	1.0	1.0	0.0	1.0
Inclusion Helper	294.9	337.9	-15.0	322.9
Interpreter	9.5	9.0	0.0	9.0
Paraeducator	231.6	227.6	0.0	227.6
Principal	1.0	1.0	0.0	1.0
Teacher	359.9	344.9	2.7	347.6
Total	908.4	932.9	-12.3	920.6

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
FY12 FTE: 920.6					
SPECIAL EDUCATION					
Salaries	\$32,236,651	\$31,555,768	\$31,729,805	(\$85,956)	\$31,643,849
Contracted Services	\$6,220,381	\$7,479,371	\$7,268,303	\$1,099,000	\$8,367,303
Supplies	\$253,596	\$236,440	\$360,665	(\$5,306)	\$355,359
Other Charges	\$155,161	\$166,073	\$138,570	\$6,306	\$144,876
Equipment	\$92,195	\$103,538	\$87,486	\$0	\$87,486
TOTAL SPECIAL EDUCATION	\$38,957,985	\$39,541,189	\$39,584,829	\$1,014,044	\$40,598,873
Grand Total	\$38,957,985	\$39,541,189	\$39,584,829	\$1,014,044	\$40,598,873
FTE FY12: 920.6					

Extra Curricular Activities Summary

Program Overview

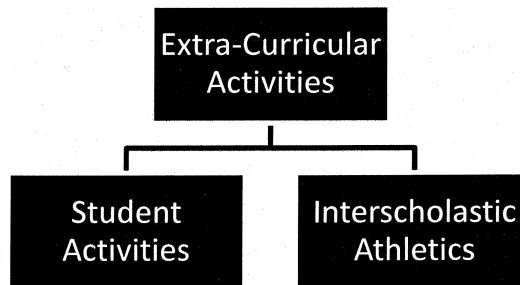
Extra-Curricular activities funding provides support for student activities and interscholastic athletics. Student government organizations, class clubs, subject related clubs, athletic and career oriented groups such as Future Farmers of America, Future Business Leaders of America, Future Homemakers of America, Future Teachers of America, and special events such as musicals, forensic activities, foreign language and math days, academic competitions, dramatic presentations, dances, and assemblies are some of the activities in which students can 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 nine high schools that engage in interscholastic events will require funds for athletic directors, coaches, supplies, and materials.

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

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

PROGRAM COMPONENT ORGANIZATION



	FY09 Actual	FY10 Actual	FY11 Actual	FY11 Budget	Change 11 - 12	FY12 Budget
EXTRA-CURRICULAR ACTIVITIES	3,516,475	3,486,422	3,493,516	3,561,397	49,000	3,610,397
Student Activities	790,872	793,804	773,326	823,915	24,000	847,915
Interscholastics Athletics	2,725,603	2,692,618	2,720,190	2,737,482	25,000	2,762,482

Summary Extra-Curricular Activities

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$2,109,402	\$2,151,551	\$2,132,686	\$54,000	\$2,186,686
Contracted Services	\$769,997	\$769,273	\$806,642	(\$5,000)	\$801,642
Supplies	\$536,055	\$503,814	\$550,663	\$0	\$550,663
Other Charges	\$4,426	\$6,234	\$4,000	\$0	\$4,000
Equipment	\$66,542	\$62,643	\$67,406	\$0	\$67,406
Total	\$3,486,422	\$3,493,516	\$3,561,397	\$49,000	\$3,610,397

Budgeted Full Time Equivalent Positions				
	FY10	FY11	Change	FY12
Total				

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
FY12 FTE: 0.0	INSTRUCTIONAL SALARIES				
Salaries	\$2,109,402	\$2,151,551	\$2,132,686	\$54,000	\$2,186,686
TOTAL INSTRUCTIONAL SALARIES	\$2,109,402	\$2,151,551	\$2,132,686	\$54,000	\$2,186,686
FY12 FTE: 0.0	TEXTBOOKS AND SUPPLIES				
Supplies	\$536,055	\$503,814	\$550,663	\$0	\$550,663
TOTAL TEXTBOOKS AND SUPPLIES	\$536,055	\$503,814	\$550,663	\$0	\$550,663
FY12 FTE: 0.0	OTHER INSTRUCTIONAL COSTS				
Contracted Services	\$312,155	\$306,134	\$316,197	\$14,170	\$330,367
Other Charges	\$4,426	\$6,234	\$4,000	\$0	\$4,000
Equipment	\$66,542	\$62,643	\$67,406	\$0	\$67,406
TOTAL OTHER INSTRUCTIONAL COST	\$383,123	\$375,011	\$387,603	\$14,170	\$401,773
FY12 FTE: 0.0	STUDENT TRANSPORTATION				
Contracted Services	\$457,842	\$463,139	\$490,445	(\$19,170)	\$471,275
TOTAL STUDENT TRANSPORTATION	\$457,842	\$463,139	\$490,445	(\$19,170)	\$471,275
Grand Total	\$3,486,422	\$3,493,516	\$3,561,397	\$49,000	\$3,610,397
FTE FY12: 0.0					\$1,832,701

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, career oriented clubs, bands, 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.

Goals – FY 2012

- Provide a variety of student activities across fifty-three (53) schools.
- Encourage student participation in government organizations, career oriented groups, subject related clubs and competitions at the local, state and national levels.

FY 2012 Funding Adjustments

The changes for fiscal 2012 include:

Base Budget Adjustments net change, \$24,000:

- Funds transferred from Other-Special Programs will fund Service Learning Coordinators, \$24,000.

Total expenditures for Student Activities for fiscal 2012 are \$847,915.

Student Activities

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$657,225	\$674,078	\$671,436	\$24,000	\$695,436
Contracted Services	\$8,850	\$5,370	\$11,000	\$0	\$11,000
Supplies	\$123,303	\$87,645	\$134,184	\$0	\$134,184
Other Charges	\$4,426	\$6,234	\$4,000	\$0	\$4,000
Equipment	\$0	\$0	\$3,295	\$0	\$3,295
Total	\$793,804	\$773,326	\$823,915	\$24,000	\$847,915

Budgeted Full Time Equivalent Positions

	FY10	FY11	Change	FY12
Total				

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
FY12 FTE: 0.0	INSTRUCTIONAL SALARIES				
Salaries	\$657,225	\$674,078	\$671,436	\$24,000	\$695,436
TOTAL INSTRUCTIONAL SALARIES	\$657,225	\$674,078	\$671,436	\$24,000	\$695,436
FY12 FTE: 0.0	TEXTBOOKS AND SUPPLIES				
Supplies	\$123,303	\$87,645	\$134,184	\$0	\$134,184
TOTAL TEXTBOOKS AND SUPPLIES	\$123,303	\$87,645	\$134,184	\$0	\$134,184
FY12 FTE: 0.0	OTHER INSTRUCTIONAL COSTS				
Contracted Services	\$8,850	\$5,370	\$11,000	\$0	\$11,000
Other Charges	\$4,426	\$6,234	\$4,000	\$0	\$4,000
Equipment	\$0	\$0	\$3,295	\$0	\$3,295
TOTAL OTHER INSTRUCTIONAL COST	\$13,276	\$11,603	\$18,295	\$0	\$18,295
Grand Total	\$793,804	\$773,326	\$823,915	\$24,000	\$847,915
FTE FY12: 0.0					

Interscholastic Athletics

Program Overview

The Interscholastic Athletic Program is an integral part of the educational program in the Harford County Public Schools. It is essential in the promotion of healthy living, character building, and good citizenship for students through competition in sports. The interscholastic athletics program consists of 36 different varsity and junior varsity sports conducted throughout the academic year. Over 6,000 student athletes participate in the fall, winter, and spring sport seasons.

The Interscholastic Office assists the Athletic Directors and coaches in certifications and professional development in order for them to keep current in rules and regulations concerning their specific sport. This department also oversees all athletic programs in making sure that all state and local regulations are followed.

Accomplishments FY 2010

- Schedule all conference and championship games.
- Provided equal opportunities for competition to both genders.
- Established a partnership with HCC for athletic facilities.
- Coordinated with Adaptive Physical Education staff and Athletic Directors on Allied Sports program.
- Provided professional development for over 600 coaches on the topics of injury prevention and changes in rules governing their sport.

Goals – FY 2012

- Implement a concussion management program for athletics.
- Coordinate with Adaptive Physical Education in developing a third activity for the Allied Sports Program.
- Insure that facilities meet prescribed guidelines and are safe for competition.
- Insure that competitive experiences are conducted fairly and follow appropriate rules of play.

Objectives – FY 2012

- Implement a grounds keeping program to improve the quality of athletic fields.
- Provide professional development for all coaches in the area of concussion management.
- Develop conference wide athletic schedules.
- Develop and maintain countywide athletic budget.
- Assist school athletic programs in securing athletic supplies and equipment.

FY 2012 Funding Adjustments

The changes for fiscal 2012 include:

Base Budget Adjustments net change, \$30,000:

- The following accounts were adjusted in order to provide funding for athletic trainers to be present at all soccer games due to the high incidence of concussions:
 - Athletic Training Contracted Services - \$14,170
 - Transportation – Athletics – (\$14,170)
- Funding for coaches for Allied Sports was transferred from regular programs, \$30,000.

Cost of Doing Business for (\$5,000):

- Reversal of (\$5,000) in athletic transportation expense that was included in the fiscal 2011 budget used to transport Bel Air High School students for practices during the renovation.

The increase in expenditures over the fiscal 2011 budget for Interscholastic Athletics is \$25,000.

Interscholastics Athletics

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$1,452,177	\$1,477,473	\$1,461,250	\$30,000	\$1,491,250
Contracted Services	\$761,147	\$763,903	\$795,642	(\$5,000)	\$790,642
Supplies	\$412,753	\$416,170	\$416,479	\$0	\$416,479
Equipment	\$66,542	\$62,643	\$64,111	\$0	\$64,111
Total	\$2,692,619	\$2,720,190	\$2,737,482	\$25,000	\$2,762,482

Budgeted Full Time Equivalent Positions

	FY10	FY11	Change	FY12
Total				

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
FY12 FTE: 0.0	INSTRUCTIONAL SALARIES				
Salaries	\$1,452,177	\$1,477,473	\$1,461,250	\$30,000	\$1,491,250
TOTAL INSTRUCTIONAL SALARIES	\$1,452,177	\$1,477,473	\$1,461,250	\$30,000	\$1,491,250
FY12 FTE: 0.0	TEXTBOOKS AND SUPPLIES				
Supplies	\$412,753	\$416,170	\$416,479	\$0	\$416,479
TOTAL TEXTBOOKS AND SUPPLIES	\$412,753	\$416,170	\$416,479	\$0	\$416,479
FY12 FTE: 0.0	OTHER INSTRUCTIONAL COSTS				
Contracted Services	\$303,305	\$300,764	\$305,197	\$14,170	\$319,367
Equipment	\$66,542	\$62,643	\$64,111	\$0	\$64,111
TOTAL OTHER INSTRUCTIONAL COST	\$369,847	\$363,407	\$369,308	\$14,170	\$383,478
FY12 FTE: 0.0	STUDENT TRANSPORTATION				
Contracted Services	\$457,842	\$463,139	\$490,445	(\$19,170)	\$471,275
TOTAL STUDENT TRANSPORTATION	\$457,842	\$463,139	\$490,445	(\$19,170)	\$471,275
Grand Total	\$2,692,619	\$2,720,190	\$2,737,482	\$25,000	\$2,762,482
FTE FY12: 0.0					\$1,882,701

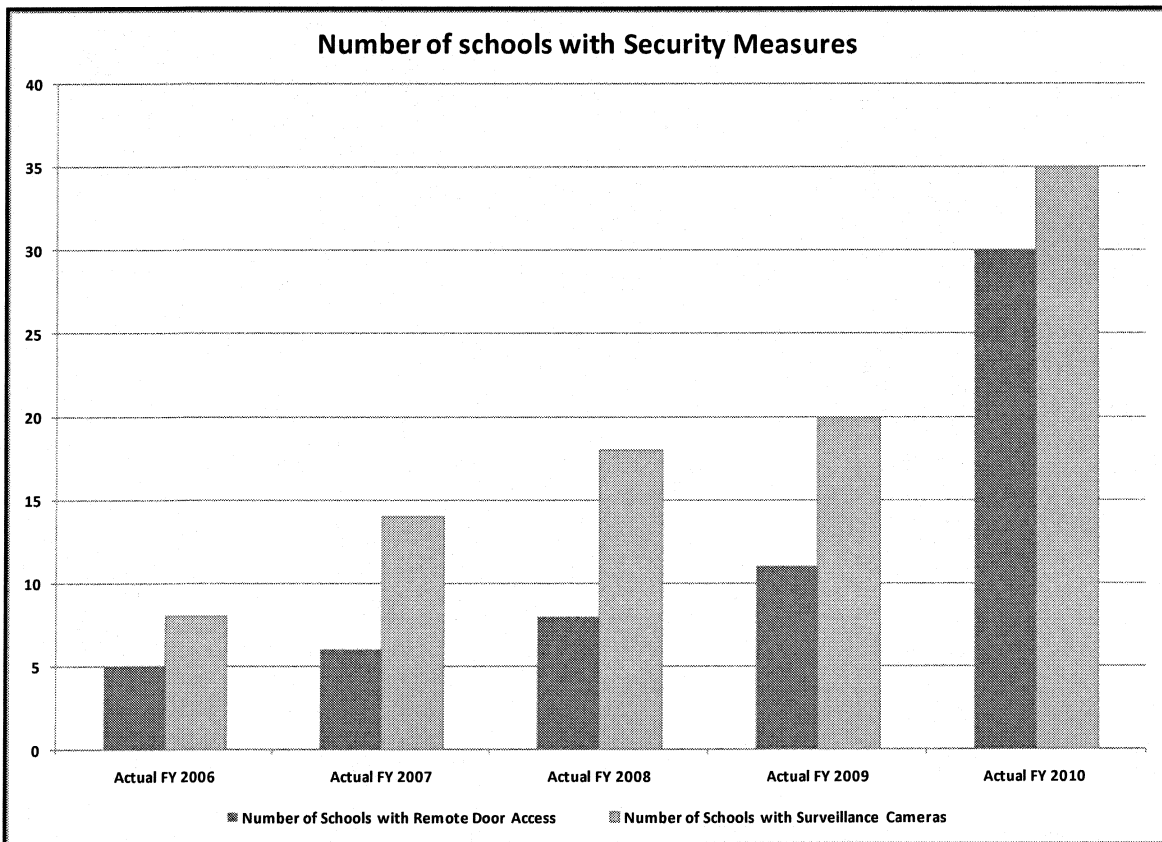
Safety and Security

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.

Accomplishments – FY 2010

- All schools are now submitting incident reports online.
- The Critical Incident Flip Chart has been revised and copies distributed to all public and non-public Harford County Schools.
 - A committee has been empowered to revise the present flip chart.
 - By May 2010, over 3,000 new flip charts were released for implementation in all 53 schools.
- HCPS has completed a Continuity Of Operation Plan (COOP) in accordance with Homeland Security and Harford County Emergency Operations.
- 35 schools are equipped with surveillance cameras accounting for 1,158 cameras.
- All 51 schools that had an obstructed view of the front door from their main office have been installed with cameras and locking door strikers. New school construction included an interior vestibule that directs visitors into the main office where they register and receive visitor passes.
- 30 buildings are equipped with proxy card access systems.
- 254 additional hand-held radios have been distributed to schools. 5 radio repeaters have been installed in high schools.
- 2 schools have been rekeyed to ensure the integrity of having secured buildings.



Safety and Security

Goals – FY 2012

The main focus of the Department of Safety and Security is to ensure that all learning environments are safer and more secure. To date, numerous strategies have already been applied while others are in various phases of implementation to provide a safe and secure environment in which students can learn.

<u>HCPS Student Perception about Their School</u>				
	Grades K-2	Grades 3-5	Grades 6-8	Grades 9-12
I Am Safe	93%	96%	96%	89%
Belongings Safe	85%	90%	90%	78%

Objectives – FY 2012

- To establish clear expectations for positive school climates and maximize student learning, the following strategies have been implemented:
 1. School's Critical Incident Plans
 - a. By October 2011, all 53 schools will have on file revised plans that align with the new flip charts.
- To provide safe and secure schools during daytime and evening hours of building use
 1. Multiple Cameras in Secondary Schools
 - a. 1,158 cameras have presently been installed in 35 buildings.
 - b. By June 2011, three additional buildings totaling 90 cameras will be added.
 2. Remote door access and keyless door entry systems
 - a. To ensure tighter accountability of people accessing the building, access points have been restricted.
 - b. Keyless entry minimizes the cost of rekeying buildings in the event keys are lost or stolen. The replacement cost for a plastic card is <\$4.00 as compared to rekeying a building which costs \$14,000.00.
 3. Installation of Cameras in Elementary Schools
 - a. Projected installation for the following elementary schools began July 1, 2010: William/Paca/OldPost Road, Edgewood, Halls Cross Roads, Church Creek and George D.Lisby@ Hillsdale. Newly constructed Red Pump Elementary will also be equipped with surveillance cameras.
- To provide safe and secure schools during those hours when the buildings are not occupied
 1. Intrusion Alarms
 - a. All HCPS buildings are equipped with intrusion alarm systems.
 - b. The alarms monitoring and service cost is \$39,654 yearly but the savings are immeasurable because once activated there is no way to record a loss value if an intruder was to gain entry into a building.
- To maximize school building safety and security through student, staff, and parent training
 1. Harford County Public Schools On The Web
 - a. The community has the ability to access safety related information 24 hours a day.

FY 2012 Funding Adjustments

The changes for fiscal 2012 include:

Cost of Doing Business of (\$52,000):

- (\$52,000) reduction in contracted security costs due to a newly renegotiated contract;
- Savings from renegotiated Alert Now Contract, (\$23,000); and,

Safety and Security

- Savings from employee background checks, (\$40,000). Applicants will now be required to assume the cost for their background check. This expense was formerly incurred by HCPS.

There is an overall decrease of (\$115,000) in expenditures for Safety and Security from fiscal 2011.

Summary Safety and Security

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$156,378	\$148,812	\$156,432	\$0	\$156,432
Contracted Services	\$536,619	\$533,385	\$643,169	(\$115,000)	\$528,169
Supplies	\$60,113	\$60,499	\$58,420	\$0	\$58,420
Other Charges	\$2,215	\$6,376	\$6,250	\$0	\$6,250
Equipment	\$418,950	\$397,218	\$335,438	\$0	\$335,438
Total	\$1,174,275	\$1,146,291	\$1,199,709	(\$115,000)	\$1,084,709

Budgeted Full Time Equivalent Positions				
	FY10	FY11	Change	FY12
Admin/Supv/Assist Supv	1.0	1.0	0.0	1.0
Clerical	1.0	1.0	0.0	1.0
Total	2.0	2.0	0.0	2.0

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
FY12 FTE: 0.0	ADMINISTRATIVE SERVICES				
Contracted Services	\$92,305	\$47,530	\$100,000	(\$40,000)	\$60,000
Supplies	\$2,307	\$2,236	\$1,920	\$0	\$1,920
TOTAL ADMINISTRATIVE SERVICES	\$94,612	\$49,766	\$101,920	(\$40,000)	\$61,920
FY12 FTE: 2.0	OPERATION OF PLANT				
Salaries	\$156,378	\$148,812	\$156,432	\$0	\$156,432
Contracted Services	\$444,314	\$485,856	\$543,169	(\$75,000)	\$468,169
Supplies	\$57,806	\$58,263	\$56,500	\$0	\$56,500
Other Charges	\$2,215	\$6,376	\$6,250	\$0	\$6,250
Equipment	\$406,645	\$392,155	\$335,438	\$0	\$335,438
TOTAL OPERATION OF PLANT	\$1,067,358	\$1,091,462	\$1,097,789	(\$75,000)	\$1,022,789
FY12 FTE: 0.0	MAINTENANCE OF PLANT				
Equipment	\$12,305	\$5,063	\$0	\$0	\$0
TOTAL MAINTENANCE OF PLANT	\$12,305	\$5,063	\$0	\$0	\$0
Grand Total	\$1,174,275	\$1,146,291	\$1,199,709	(\$115,000)	\$1,084,709
FTE FY12: 2.0					

Student Services Summary

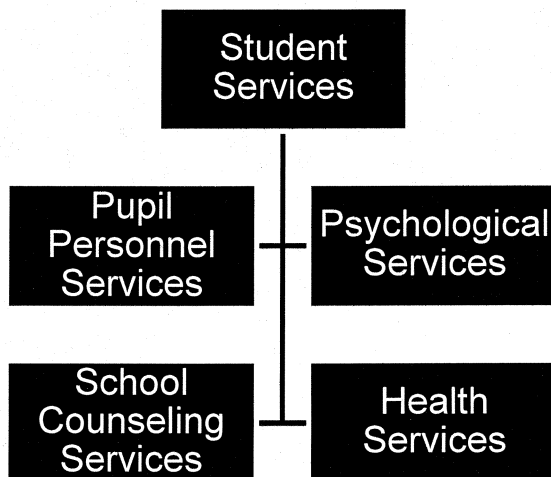
Program Overview

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 and School Counseling.

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

- Supports and empowers them to achieve their study, health, personal and career goals.
- Advocates recognition and respect for their diverse cultural backgrounds and individual needs at all levels.
- Counseling, health, psychological, and pupil personnel services are comprehensive, delivered in a coordinated fashion, and are accessible to all students.
- Programs and services enhance the educational process by addressing the cognitive, behavioral, physical, emotional and social factors that affect learning.
- Services emphasize prevention and intervention support systems, which are enhanced by partnerships with schools, families, and the community.

PROGRAM COMPONENT ORGANIZATION



	FY09 Actual	FY10 Actual	FY11 Actual	FY11 Budget	Change 11 - 12	FY12 Budget
STUDENT SERVICES	14,734,088	14,391,887	14,249,498	14,633,394	(368)	14,633,026
School Counseling Services	7,274,190	7,212,682	7,049,702	7,121,570	45,350	7,166,920
Psychological Services	2,375,310	2,246,215	2,246,896	2,375,813	0	2,375,813
Pupil Personnel Services	1,711,106	1,690,074	1,759,624	1,771,405	(29,276)	1,742,129
Health Services	3,373,482	3,242,916	3,193,276	3,364,606	(16,442)	3,348,164

Summary Student Services

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$13,984,087	\$13,794,302	\$14,108,875	\$27,632	\$14,136,507
Contracted Services	\$113,393	\$183,196	\$172,756	\$2,000	\$174,756
Supplies	\$234,791	\$217,339	\$267,528	(\$30,000)	\$237,528
Other Charges	\$20,243	\$25,939	\$39,794	\$0	\$39,794
Equipment	\$39,373	\$28,722	\$44,441	\$0	\$44,441
Total	\$14,391,887	\$14,249,498	\$14,633,394	(\$368)	\$14,633,026

Budgeted Full Time Equivalent Positions				
	FY10	FY11	Change	FY12
Admin/Supv/Assist Supv	2.0	2.0	0.0	2.0
Clerical	33.5	33.5	0.0	33.5
Director	1.0	1.0	0.0	1.0
Guidance Counselor	101.2	101.2	1.0	102.2
Nurse	55.0	55.0	1.0	56.0
Nurse Coordinator	1.0	1.0	0.0	1.0
Psychologist	31.7	31.7	0.0	31.7
Pupil Personnel Worker	9.0	9.0	0.0	9.0
Team Nurse	13.5	13.5	0.0	13.5
Total	247.9	247.9	2.0	249.9

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
FY12 FTE: 158.4 INSTRUCTIONAL SALARIES					
Salaries	\$9,366,741	\$9,197,860	\$9,389,843	\$43,350	\$9,433,193
TOTAL INSTRUCTIONAL SALARIES	\$9,366,741	\$9,197,860	\$9,389,843	\$43,350	\$9,433,193
FY12 FTE: 0.0 TEXTBOOKS AND SUPPLIES					
Supplies	\$65,084	\$64,273	\$66,700	\$0	\$66,700
TOTAL TEXTBOOKS AND SUPPLIES	\$65,084	\$64,273	\$66,700	\$0	\$66,700
FY12 FTE: 0.0 OTHER INSTRUCTIONAL COSTS					
Contracted Services	\$81,536	\$160,272	\$125,493	\$2,000	\$127,493
Other Charges	\$14,067	\$16,925	\$23,071	\$0	\$23,071
Equipment	\$6,382	\$8,127	\$9,069	\$0	\$9,069
TOTAL OTHER INSTRUCTIONAL COST	\$101,986	\$185,324	\$157,633	\$2,000	\$159,633
FY12 FTE: 20.0 STUDENT SERVICES					
Salaries	\$1,561,976	\$1,566,294	\$1,597,269	(\$29,276)	\$1,567,993
Contracted Services	\$28,868	\$18,919	\$32,650	\$0	\$32,650
Supplies	\$14,485	\$17,700	\$13,425	\$0	\$13,425
Other Charges	\$3,503	\$3,948	\$6,310	\$0	\$6,310
Equipment	\$6,328	\$1,904	\$4,958	\$0	\$4,958
TOTAL STUDENT SERVICES	\$1,615,160	\$1,608,766	\$1,654,612	(\$29,276)	\$1,625,336
FY12 FTE: 71.5 HEALTH SERVICES					
Salaries	\$3,055,370	\$3,030,148	\$3,121,763	\$13,558	\$3,135,321

By State Category		FY10 Actual	FY11 Actual	FY11 Budget	11 -12 Change	FY12 Budget
Contracted Services		\$2,988	\$4,005	\$14,613	\$0	\$14,613
Supplies		\$155,222	\$135,367	\$187,403	(\$30,000)	\$157,403
Other Charges		\$2,673	\$5,066	\$10,413	\$0	\$10,413
Equipment		\$26,663	\$18,690	\$30,414	\$0	\$30,414
TOTAL HEALTH SERVICES		\$3,242,916	\$3,193,276	\$3,364,606	(\$16,442)	\$3,348,164
Grand Total		\$14,391,887	\$14,249,498	\$14,633,394	(\$368)	\$14,633,026
FTE FY12:	249.9					

School Counseling Services

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.

The 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.

Accomplishments – FY 2010

- Provided professional development and/or training for new school counselors (7), experienced school counselors (104), Student Services personnel (40), student Peer Helpers and Peer Mediators (225), and HCESC Support Services personnel (60) on Managing Difficult People. (Board Goal 1 & 3).
- Completed revisions for the *Personal Body Safety - Child Abuse Prevention* curriculum in grades 1, 3, & 5, the *Trauma Response Manual*, and the *School Counseling Program Manual* (Board Goal 1 & 3).
- Designed and implemented collaborative individual SharePoint sites for elementary, middle and high school counselors and secondary counseling office secretaries containing resources, procedures, professional development activities, forms and templates, and links. (Board Goal 3).
- Collaborated with the Offices of Secondary Education and Technology for the full system-wide implementation of high school senior waiver electronic application. (Board Goal 1 & 2).
- Implemented procedures for the collection and electronic storage of non-public graduate and withdrawal information (special education and DJJ). (Board Goal 1 & 2).

Goals – FY 2012

- Implement a comprehensive and developmental program of instruction and services PK - 12 in the academic, career, and personal/social domains as specified in the Code of Maryland Regulations 13A.05.05.02 and the American School Counselor Association National Standards. (Board Goal 1).
- Support the establishment of the new Red Pump school counselor and school counseling office. (Board Goal 3).
- Provide school support during traumatic incidents by deploying trained Student Services personnel. (Board Goal 4).
- Procure quality content-specific and system-wide priority professional development for all school counselors and others as requested. (Board Goal 3).
- Support cooperation and coordination with community organizations and businesses, post-secondary educational institutions and programs, community based mental health services, and the military. (Board Goal 1 & 2).

Objectives – FY 2012

- Recruit and screen qualified school counseling candidates. (Board Goal 3)
- Educate, train, and mentor newly hired school counselors. (Board Goal 3)
- Train new Student Services staff in trauma response procedures and deploy teams as needed throughout the year. (Board Goal 3 & 4)
- Train student Peer Helpers in all secondary schools, and train student Peer Mediators for any secondary schools choosing to provide Peer Mediation as a conflict resolution option. (Board Goal 4)
- Revise, obtain GCC approval, and distribute the *Peer Helpers Guide 2012*. (Board Goal 1)

FY 2012 Funding Adjustment

The changes for fiscal 2012 include:

Base Budget Adjustments net change \$0:

- The following accounts were adjusted based on program needs and to provide funding for the Peer Mediation Conference:
 - Professional Development Guidance – (\$2,000)
 - Microfilming/Imaging - \$2,000

School Counseling Services

- Travel – (\$1,000)
- Institutes, Conferences, Meetings - \$1,000

Red Pump additions of \$45,350:

- 1.0 FTE Guidance Counselor for Red Pump Elementary, \$45,350.

The increase in expenditures over the fiscal 2011 budget for School Counseling Services is \$45,350.

School Counseling Services

By Object Code <i>School Counseling Services</i>	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$7,184,694	\$7,021,201	\$7,089,723	\$43,350	\$7,133,073
Contracted Services	\$4,647	\$5,285	\$3,700	\$2,000	\$5,700
Supplies	\$19,825	\$19,148	\$21,500	\$0	\$21,500
Other Charges	\$3,351	\$4,067	\$5,831	\$0	\$5,831
Equipment	\$165	\$0	\$816	\$0	\$816
Total	\$7,212,682	\$7,049,702	\$7,121,570	\$45,350	\$7,166,920

Budgeted Full Time Equivalent Positions				
<i>School Counseling Services</i>	FY10	FY11	Change	FY12
Clerical	19.0	19.0	0.0	19.0
Guidance Counselor	101.2	101.2	1.0	102.2
Total	120.2	120.2	1.0	121.2

By State Category <i>School Counseling Services</i>	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
FY12 FTE: 121.2	INSTRUCTIONAL SALARIES				
Salaries	\$7,184,694	\$7,021,201	\$7,089,723	\$43,350	\$7,133,073
TOTAL INSTRUCTIONAL SALARIES	\$7,184,694	\$7,021,201	\$7,089,723	\$43,350	\$7,133,073
FY12 FTE: 0.0	TEXTBOOKS AND SUPPLIES				
Supplies	\$19,825	\$19,148	\$21,500	\$0	\$21,500
TOTAL TEXTBOOKS AND SUPPLIES	\$19,825	\$19,148	\$21,500	\$0	\$21,500
FY12 FTE: 0.0	OTHER INSTRUCTIONAL COSTS				
Contracted Services	\$4,647	\$5,285	\$3,700	\$2,000	\$5,700
Other Charges	\$3,351	\$4,067	\$5,831	\$0	\$5,831
Equipment	\$165	\$0	\$816	\$0	\$816
TOTAL OTHER INSTRUCTIONAL COST	\$8,164	\$9,352	\$10,347	\$2,000	\$12,347
Grand Total	\$7,212,682	\$7,049,702	\$7,121,570	\$45,350	\$7,166,920
FTE FY12: 121.2	\$1,797				

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 address the academic, behavioral, and mental health needs of all students, students at-risk, and students with intensive needs at the school-wide, classroom, and individual student level to enhance student achievement in safe and supportive school environments. Services include, but are not limited to:

- Early screening and identification of at-risk students;
- Staff/parent consultation on academic and/or behavioral issues;
- Individual student assessment and assignment to special programs & interventions;
- Intervention design, delivery, and progress monitoring;
- Trauma response/crisis management;
- Direct intervention with students (i.e. mental health counseling, problem-solving/conflict management skills training);
- Data analysis, interpretation, and data-based decision making;
- Service coordination/case management & referral;
- Support to school and system improvement initiatives;
- Home/School/Community collaboration;
- Staff/parent training; and
- Program design & research.

Accomplishments – FY 2010

- Provided timely assessment and intervention services to students in 54 schools, centers, and special programs. (Board Goal 4)
- Supported the implementation of Positive Behavioral Interventions and Supports (PBIS) in 13 HCPS schools. (Board Goal 4)
- Developed best practice documents on *Socio-emotional/Behavioral Goals for IEPs* and a *Parent Resource Manual*. (Board Goal 3)
- Distributed "Get Psyched – Fourth Edition" quarterly newsletters system-wide addressing selective mutism, bipolar disorders, oppositional defiant disorders, and obsessive/compulsive disorders. (Board Goal 3)
- Continued collaboration with the Office of Special Education in supporting a pilot Intensive PBIS intervention model at William Paca/Old Post Road Elementary School and Magnolia Middle School. (Board Goal 4)
- Provided intensive FBA/BIP staff training to psychologists and behavior specialists in partnership with the Maryland Coalition for Inclusive Education. (Board Goal 3 & 4)

Goals – FY 2012

- Provide a comprehensive, year-round continuum of psychological services and programs to all students in order to maximize their physical, personal, social, emotional, academic, and career development. (Board Goal 4)
- Provide timely and relevant assessment and intervention services to at-risk students. (Board Goal 4)
- Assist the Office of the Superintendent in the area of student threat assessment/management. (Board Goal 4)
- Support the Student Services Team (SST) problem-solving model in all HCPS schools as a means to identify and address barriers which prevent students from being successful in school. (Board Goal 1 & 4)
- Reduce disproportionate minority representation in special education and suspension categories through the implementation of academic and behavior supports generated through Student Services Teams, PBIS and IPBIS approaches, as well as ongoing review of psychological assessment practices. (Board Goal 4)
- Recruit, hire, supervise, and mentor highly qualified school psychologists. (Board Goal 3)
- Provide regular, high quality professional development for school psychologists and HCPS staff. (Board Goal 3)

Objectives – FY 2012

- Continue to sponsor practicum and paid internship opportunities for developing school psychologists – 6 internships are contracted for FY11. (Board Goal 3)
- Maintain and expand the number of 11-month school psychologist positions as staff interest and available funds will support. (Board Goal 3)
- Collect and analyze Student Services Team (SST) outcome data to determine program effectiveness. (Board Goal 1)

Psychological Services

- Obtain priority funding to maintain the current position at William Paca/Old Post Road Elementary & Magnolia Middle Schools, as well as support a psychologist position for Red Pump Elementary School. (Board Goal 1 & 3)
- Use the results from a recent user survey to identify high interest topics for "Get Psyched – Fifth Edition" newsletters. (Board Goal 3)
- Develop and implement a program of professional development for school psychologists during summer, 2011 committee work which identifies and addresses areas of departmental need. (Board Goal 3)

FY 2012 Funding Adjustments

The changes for fiscal 2012 include:

Base Budget Adjustments net change \$0:

- The following accounts were adjusted based on program needs:
 - Mileage – (\$1,240)
 - Institutes, Conferences, Meetings - \$1,240

Total expenditures for fiscal 2012 for Psychological Services are \$2,375,813.

Psychological Services

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$2,182,047	\$2,176,659	\$2,300,120	\$0	\$2,300,120
Contracted Services	\$1,975	\$4,128	\$5,000	\$0	\$5,000
Supplies	\$45,260	\$45,125	\$45,200	\$0	\$45,200
Other Charges	\$10,716	\$12,857	\$17,240	\$0	\$17,240
Equipment	\$6,217	\$8,127	\$8,253	\$0	\$8,253
Total	\$2,246,215	\$2,246,896	\$2,375,813	\$0	\$2,375,813

Budgeted Full Time Equivalent Positions				
	FY10	FY11	Change	FY12
Clerical	5.5	5.5	0.0	5.5
Psychologist	31.7	31.7	0.0	31.7
Total	37.2	37.2	0.0	37.2

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
FY12 FTE: 37.2	INSTRUCTIONAL SALARIES				
Salaries	\$2,182,047	\$2,176,659	\$2,300,120	\$0	\$2,300,120
TOTAL INSTRUCTIONAL SALARIES	\$2,182,047	\$2,176,659	\$2,300,120	\$0	\$2,300,120
FY12 FTE: 0.0	TEXTBOOKS AND SUPPLIES				
Supplies	\$45,260	\$45,125	\$45,200	\$0	\$45,200
TOTAL TEXTBOOKS AND SUPPLIES	\$45,260	\$45,125	\$45,200	\$0	\$45,200
FY12 FTE: 0.0	OTHER INSTRUCTIONAL COSTS				
Contracted Services	\$1,975	\$4,128	\$5,000	\$0	\$5,000
Other Charges	\$10,716	\$12,857	\$17,240	\$0	\$17,240
Equipment	\$6,217	\$8,127	\$8,253	\$0	\$8,253
TOTAL OTHER INSTRUCTIONAL COST	\$18,908	\$25,113	\$30,493	\$0	\$30,493
Grand Total	\$2,246,215	\$2,246,896	\$2,375,813	\$0	\$2,375,813
FTE FY12: 37.2	\$30,850				

Pupil Personnel Services

Program Overview

The Office of Pupil Personnel Services 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. The pupil personnel worker collaborates with school administrators, teachers, agencies, human service providers, and other student support services personnel to coordinate services for families in order that students may achieve the maximum benefits from their educational experience.

Accomplishments – FY 2010

- Provided Mental Health First Aid Training to 107 school staff members as part of the Readiness and Emergency Planning for Schools (REMS) project. (Board Goal 3)
- Improved attendance for sixty-two (62%) percent of students referred to the Truancy Court Program. These students were also no longer considered truant. (Board Goal 1 & 4)
- Reduced discretionary long-term suspensions by 25 percent though increased use of Student Services Team and in-school interventions. (Board Goal 1 & 4)
- Developed on-line discipline training module on departmental website. (Board Goal 3)
- Provided staff training to school personnel on student data and record management (Board Goal 3)
- Received increased funding from MSDE's *Educating Homeless Children & Youth Program* to provide enhanced transportation services, school supplies, public awareness/outreach, professional development, and tutorial services for homeless students. (Board Goal 1 & 4)

Goals – FY 2012

- Provide assistance to students, parents and schools in the areas of enrollment, attendance, student records, discipline issues, child welfare, emergency preparedness/crisis response, and Section 504 compliance. (Board Goal 2 & 4)
- Continue interagency collaborations with other Harford County agencies including the Health Department, (Department of Social Services, Department of Juvenile Services, Office on Mental Health, the Local Management Board, Sheriff's Office, and the Courts. Board Goal 2 & 4)
- Provide technical assistance and student transition coordination to the Alternative Education Program. (Board Goal 4)
- Continue direct collaboration with the Offices of Special Education, Safety and Security, and Curriculum areas. (Board Goal 4)
- Evaluate the effectiveness of programs and services delivered to students and schools by Student Services. (Board Goal 3 & 4)
- Continue to provide professional development/training to school personnel in identified areas. (Board Goal 3)
- Focus on a preventive and proactive approach to assisting students, families and school personnel. (Board Goal 2 & 4)
- Ensure adequate services to administer and supervise families who home school their children. (Board Goal 2 & 4)
- Ensure the provision of professional development training for the Home/Hospital teaching staff and the delivery of appropriate services to home-bound students. (Board Goal 3)
- Provide services and supports to homeless students and unaccompanied youth. (Board Goal 2 & 4)
- Promote a staffing standard for pupil personnel workers consistent with professional standards.

Objectives – FY 2012

- Conduct one-day training for all HCPS home and hospital teachers. (Board Goal 3)
- Continue to offer refresh training to key school staff on McKinney-Vento requirements. (BOE Goal 3)
- Conduct refresh training on Section 504 revisions to school personnel as needed. (Board Goal 3)
- Re-verify the residency status of students in shared living arrangements. (Board Goal 4)
- Monitor progress of students identified by the Truancy Court. (Board Goal 1, 2 & 4)
- Promote expansion of the school-based mental health program. (Board Goal 2 & 4)

FY 2012 Funding Adjustments

The changes for fiscal 2012 include:

Cost of Doing Business for (\$29,276):

- Salary variance adjustment, (\$29,276).

Total expenditures for Pupil Personnel Services decreased (\$29,276) from fiscal 2011.

Pupil Personnel Services

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$1,561,976	\$1,566,294	\$1,597,269	(\$29,276)	\$1,567,993
Contracted Services	\$103,782	\$169,778	\$149,443	\$0	\$149,443
Supplies	\$14,485	\$17,700	\$13,425	\$0	\$13,425
Other Charges	\$3,503	\$3,948	\$6,310	\$0	\$6,310
Equipment	\$6,328	\$1,904	\$4,958	\$0	\$4,958
Total	\$1,690,074	\$1,759,624	\$1,771,405	(\$29,276)	\$1,742,129

Budgeted Full Time Equivalent Positions				
	FY10	FY11	Change	FY12
Admin/Supv/Assist Supv	2.0	2.0	0.0	2.0
Clerical	8.0	8.0	0.0	8.0
Director	1.0	1.0	0.0	1.0
Pupil Personnel Worker	9.0	9.0	0.0	9.0
Total	20.0	20.0	0.0	20.0

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
FY12 FTE: 0.0	OTHER INSTRUCTIONAL COSTS				
Contracted Services	\$74,914	\$150,859	\$116,793	\$0	\$116,793
TOTAL OTHER INSTRUCTIONAL COST	\$74,914	\$150,859	\$116,793	\$0	\$116,793
FY12 FTE: 20.0	STUDENT SERVICES				
Salaries	\$1,561,976	\$1,566,294	\$1,597,269	(\$29,276)	\$1,567,993
Contracted Services	\$28,868	\$18,919	\$32,650	\$0	\$32,650
Supplies	\$14,485	\$17,700	\$13,425	\$0	\$13,425
Other Charges	\$3,503	\$3,948	\$6,310	\$0	\$6,310
Equipment	\$6,328	\$1,904	\$4,958	\$0	\$4,958
TOTAL STUDENT SERVICES	\$1,615,160	\$1,608,766	\$1,654,612	(\$29,276)	\$1,625,336
Grand Total	\$1,690,074	\$1,759,624	\$1,771,405	(\$29,276)	\$1,742,129
FTE FY12: 20.0					

Health Services

Program Overview

Health Services supports academic achievement by promoting the optimum health status of students. 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. 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.

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

Accomplishments – FY 2010

- Reported 340,047 health suite visits, 76,148 medications administered and 33,106 health treatments performed during school year 2009-2010. (Board Goal 1 & 4)
- Continued discretionary medication protocols helped to return students with minor somatic complaints back to their learning environment. (Board Goal 1 & 4)
- Administered H1N1 Vaccination Programs at all schools through a collaborative partnership with Harford County Health Department. A total of 13,011 doses (34% of student body) of H1N1 vaccine were given to elementary school students (7,470 doses, 42%) middle school students (2,847 doses, 32%) and high school students (2,694 doses, 22%). Fifty-six pregnant staff members received the vaccine on November 2, 2009. (Board Goal 4)
- Offered seasonal Flu Mist to elementary school students at 16 elementary schools for a total of 3,130 doses (44%) through a collaborative program with Harford County Health Department-participated. (Board Goal 2 & 4)
- Administered seasonal influenza vaccination for 2,662 staff members and H1N1 vaccination to 566 staff members by the school nurses with health department support. (Board Goal 4)
- Revised Health Services forms for health services staff. (Board Goal 3 & 4)

Goals – FY 2012

- Provide adequate staffing to meet the goals and objectives of the health services program using the National Association of School Nurses ratio guide. (Board Goal 3 & 4)
- Maintain School Health Standards for all students including immunization compliance and communicable disease management. (Board Goal 4)
- Work with school teams to monitor attendance and decrease absenteeism. (Board Goal 4)
- Provide all students with special health needs; participate in IEP, 504 and SST meetings as indicated. (Board Goal 4)
- Provide emergency health services and manage AED program. (Board Goal 4)
- Collaborate with Harford County Health Department to maintain school based wellness centers. (Board Goal 2)
- Improve and maintain adequate health facilities and equipment; provide for the opening of Red Pump Elementary School. (Board Goal 4)
- Promote staff development to ensure a high quality health program. (Board Goal 3)
- Disseminate school health services information. (Board Goal 4)
- Coordinate with school and community support agencies and local health department. (Board Goal 2)
- Monitor and evaluate school health services programs. (Board Goal 4)

Objectives – FY 2012

- Promote referral of students to dental health services including the Harford County Health Department's Edgewood Dental Clinic and University of Maryland's Dental Clinic- Perryville. (Board Goal 2)
- Utilize school nurses to administer vaccine to expand staff influenza clinics. (Board Goal 4)
- Develop, maintain and update Sharepoint site for health services forms. (Board Goal 4)
- Maintain AED program in every school building. (Board Goal 4)
- Update health services brochure. (Board Goal 4)
- Offer high quality professional development to school nurses, including on-line modules. (Board Goal 3)
- Act as a resource to encourage compliance with HCPS Wellness Policy. (Board Goal 4)
- Implement Mentoring Pilot for new school nurses. (Board Goal 3)

Health Services

FY 2012 Funding Adjustments

The changes for fiscal 2012 include:

Base Budget Adjustments totaling (\$30,000):

- The following professional development accounts were realigned based on program needs:
 - Professional Development Nurses/Techs - \$13,415
 - Professional Development Other Training – (\$13,415)

- Reversal of a onetime budget transfer in fiscal 2011 for health supplies, (\$30,000).

Cost of Doing Business for (\$21,910):

- Salary adjustments totaling (\$21,910).

Red Pump Elementary additions of \$35,468:

- 1.0 Nurse for Red Pump Elementary, \$35,468.

Expenditures in fiscal 2012 decreased overall for Health Services in the amount of (\$16,442).

Health Services

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$3,055,370	\$3,030,148	\$3,121,763	\$13,558	\$3,135,321
Contracted Services	\$2,988	\$4,005	\$14,613	\$0	\$14,613
Supplies	\$155,222	\$135,367	\$187,403	(\$30,000)	\$157,403
Other Charges	\$2,673	\$5,066	\$10,413	\$0	\$10,413
Equipment	\$26,663	\$18,690	\$30,414	\$0	\$30,414
Total	\$3,242,916	\$3,193,276	\$3,364,606	(\$16,442)	\$3,348,164

Budgeted Full Time Equivalent Positions				
	FY10	FY11	Change	FY12
Clerical	1.0	1.0	0.0	1.0
Nurse	55.0	55.0	1.0	56.0
Nurse Coordinator	1.0	1.0	0.0	1.0
Team Nurse	13.5	13.5	0.0	13.5
Total	70.5	70.5	1.0	71.5

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
FY12 FTE: 71.5	HEALTH SERVICES				
Salaries	\$3,055,370	\$3,030,148	\$3,121,763	\$13,558	\$3,135,321
Contracted Services	\$2,988	\$4,005	\$14,613	\$0	\$14,613
Supplies	\$155,222	\$135,367	\$187,403	(\$30,000)	\$157,403
Other Charges	\$2,673	\$5,066	\$10,413	\$0	\$10,413
Equipment	\$26,663	\$18,690	\$30,414	\$0	\$30,414
TOTAL HEALTH SERVICES	\$3,242,916	\$3,193,276	\$3,364,606	(\$16,442)	\$3,348,164
Grand Total	\$3,242,916	\$3,193,276	\$3,364,606	(\$16,442)	\$3,348,164
FTE FY12: 71.5					392,163

Curriculum and Instruction Summary

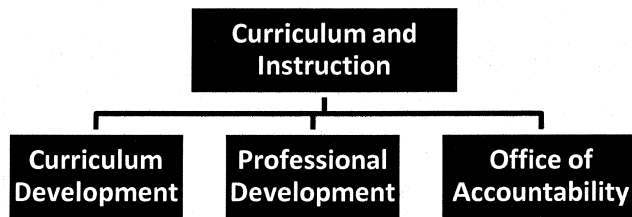
Program Overview

The Division of Curriculum and Instruction is comprised of instructional supervisory offices representing: art education, business education, family and consumer sciences, foreign language, gifted education, health, language arts, library media, mathematics, music, physical education, science, social studies, and technology education.

In addition to the instructional offices, Professional Development and the Office of Accountability comprise the Curriculum and Instruction area of Harford County Public Schools. The Intervention Coordinator and Coordinator of School Improvement provide assistance and support for the development, implementation, and evaluation of system wide interventions and school improvement initiatives.

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

PROGRAM COMPONENT ORGANIZATION



	FY09 Actual	FY10 Actual	FY11 Actual	FY11 Budget	Change 11 - 12	FY12 Budget
CURRICULUM AND INSTRUCTION	4,970,190	4,832,410	4,587,901	5,031,886	(198,014)	4,833,872
Curriculum Dev. and Implementation	3,354,713	3,385,845	3,122,670	3,475,332	(85,057)	3,390,275
Professional Development	526,241	459,324	550,564	643,608	(55,000)	588,608
Office of Accountability	1,089,236	987,241	914,667	912,946	(57,957)	854,989

Summary Curriculum and Instruction

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$4,161,402	\$3,919,190	\$4,157,562	(\$131,014)	\$4,026,548
Contracted Services	\$344,234	\$412,500	\$454,079	(\$7,500)	\$446,579
Supplies	\$203,407	\$113,554	\$160,933	\$15,500	\$176,433
Other Charges	\$106,739	\$79,845	\$184,630	(\$20,000)	\$164,630
Equipment	\$16,630	\$62,813	\$74,682	(\$55,000)	\$19,682
Total	\$4,832,411	\$4,587,902	\$5,031,886	(\$198,014)	\$4,833,872

Budgeted Full Time Equivalent Positions				
	FY10	FY11	Change	FY12
Admin/Supv/Assist Supv	18.0	17.0	0.0	17.0
Assistant Superintendent	1.0	0.0	0.0	0.0
Clerical	16.0	15.0	0.0	15.0
Clerk	1.0	1.0	0.0	1.0
Coordinator	1.0	1.0	0.0	1.0
Specialist	2.0	2.0	-1.0	1.0
Teacher	3.0	3.0	0.0	3.0
Total	42.0	39.0	-1.0	38.0

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
FY12 FTE: 5.0	ADMINISTRATIVE SERVICES				
Salaries	\$548,772	\$508,618	\$470,119	(\$65,957)	\$404,162
Contracted Services	\$67,824	\$23,849	\$31,425	\$0	\$31,425
Supplies	\$7,856	\$9,824	\$7,000	\$5,500	\$12,500
Other Charges	\$9,491	\$5,817	\$15,827	\$0	\$15,827
Equipment	\$7,792	\$6,039	\$6,272	\$0	\$6,272
TOTAL ADMINISTRATIVE SERVICES	\$641,735	\$554,147	\$530,643	(\$60,457)	\$470,186
FY12 FTE: 33.0	MID - LEVEL ADMINISTRATION				
Salaries	\$2,675,786	\$2,504,533	\$2,505,665	(\$15,057)	\$2,490,608
Contracted Services	\$74,529	\$77,237	\$115,500	(\$10,000)	\$105,500
Supplies	\$30,314	\$32,985	\$45,784	\$0	\$45,784
Other Charges	\$76,133	\$59,996	\$142,403	(\$20,000)	\$122,403
Equipment	\$8,838	\$8,707	\$13,410	\$0	\$13,410
TOTAL MID - LEVEL ADMINISTRATION	\$2,865,600	\$2,683,458	\$2,822,762	(\$45,057)	\$2,777,705
FY12 FTE: 0.0	INSTRUCTIONAL SALARIES				
Salaries	\$936,843	\$906,039	\$1,181,778	(\$50,000)	\$1,131,778
TOTAL INSTRUCTIONAL SALARIES	\$936,843	\$906,039	\$1,181,778	(\$50,000)	\$1,131,778
FY12 FTE: 0.0	TEXTBOOKS AND SUPPLIES				
Supplies	\$165,236	\$70,744	\$108,149	\$10,000	\$118,149
TOTAL TEXTBOOKS AND SUPPLIES	\$165,236	\$70,744	\$108,149	\$10,000	\$118,149
FY12 FTE: 0.0	OTHER INSTRUCTIONAL COSTS				
Contracted Services	\$201,880	\$311,414	\$307,154	\$2,500	\$309,654

By State Category		FY10 Actual	FY11 Actual	FY11 Budget	11 -12 Change	FY12 Budget
Other Charges		\$21,116	\$14,032	\$26,400	\$0	\$26,400
Equipment		\$0	\$48,067	\$55,000	(\$55,000)	\$0
TOTAL OTHER INSTRUCTIONAL COST		\$222,996	\$373,514	\$388,554	(\$52,500)	\$336,054
Grand Total		\$4,832,411	\$4,587,902	\$5,031,886	(\$198,014)	\$4,833,872
FTE FY12:	38.0					

Curriculum Development and Implementation

The primary functions of this division include the on-going development and implementation of curriculum at all grade levels and for all courses of study aligned with national, state, and local mandates, as well as direct support for continued instructional improvement.

Program Overview-Art

The Office of Art provides well-articulated and comprehensive art and dance education programs of study that are aligned with state and national standards related to: perceiving, performing, and responding-aesthetic education; historical, cultural, and social contexts; creative expression and production; and aesthetics and criticism.

Accomplishments – FY2010

- Showcased student artwork in three state exhibits, three local exhibits and several local publications and showcased student dance performances in one high school. (Board Goal 1 & 2)
 - Increased the number of high schools offering AP Studio Art from five to six. (Board Goal 1 & 3)
 - Developed performance standards and scoring rubrics for the elementary special area report card. (Board Goal 1)
 - Developed a WIKI site as a communication tool for all county art teachers. (Board Goal 3)
-

Program Overview – Accelerated Learning Programs

The Office of Accelerated Learning coordinates the gifted and talented, Advanced Placement, SAT, and PSAT programs. The Office also works with the Office of Magnet Programs and serves as the Charter School Liaison for the school system.

Accomplishments – FY2010

- HCPS students:
 - Came in first place in the Spring Investwrite competition. (Board Goal 1)
 - Won the Maryland Engineering Challenge in Theme Park and Safe Racer Challenges. (Board Goal 1)
 - Participated in 53 Destination Imagination teams at the regional tournament where 39 teams progressed to the state competition. Of these 39, seven participated in the Global competition. (Board Goal 1)
 - Won state and regional awards in the Stock Market Game. (Board Goal 1)
 - Won a national award in a Desktop Writing Contest through MSET. (Board Goal 1)
 - Created and piloted a new SAT preparatory course in two high schools. (Board Goal 1)
 - Created storm water engineering projects in two schools with cooperation from Harford County Public Works. (Board Goal 1 & 2)
 - Implemented the Harford County Enrichment Faire with 65 independent projects on display. (Board Goal 1 & 2)
-

Program Overview - Business

The Office of Business Education assists administrative staff, teachers, and students in fulfilling mandated national and state initiatives in the areas of curriculum, assessment, and teacher quality for Accounting, Administrative Services, Business Management, Computer Programming, and Marketing career pathways. Also two signature programs are included: the Academy of Finance at Edgewood High and the Cisco Networking Academy at Joppatowne High School.

Accomplishments – FY2010

- Established Edgewood High School as a Testing Center for students and teachers to take their Microsoft Office Specialist (MOS) industry exams. (Board Goal 1 and 3)
- Conducted after-school professional development for marketing teachers to align with CLEP exams and HCC curriculum. (Board Goal 2 and 3)
- BOE recognized four FBLA students (Future Business Leaders of America) who won at the state level to compete at the national level and five DECA students (marketing) who were eligible to compete at the national level. (Board Goal 1)

Curriculum Development and Implementation

Program Overview – Early Childhood (Prekindergarten and Kindergarten)

The overall goal of Early Childhood is to provide the foundational skills for young children which enable them to become successful in school. Whether the child's first experience is prekindergarten or kindergarten, children should experience a positive, supportive environment to begin their educational career.

The purpose for prekindergarten is to prepare at-risk children for kindergarten. Children acquire the work habits, academic knowledge and social skills needed for kindergarten readiness 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. Beginning in fall 2003, prekindergarten 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, prekindergarten 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 does not have prekindergarten in every elementary school.

Kindergarten is a highly structured academic setting for children to begin formal education. The full day program includes all academic subjects such as language arts, mathematics, science and social studies, as well as special area subjects of art, music, media center, 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 the child's needs throughout the year.

The Office of Early Childhood also performs testing for children applying for early entrance to kindergarten and advanced placement to first grade. In the past year the number of children tested was approximately 43 children.

Accomplishments – FY 2010

- Secured state Maryland Model for School Readiness (MMSR) grant and provided seven days of professional development to approximately forty early childhood and special education teachers for MMSR for state data collection. (Board Goal 2)
- Provided professional development to a variety of staff, approximately 250, (teachers, reading specialists) in a variety of venues (conference style, group, and individual) on a variety of topics (literacy, technology, math, assessment) numerous times throughout the year. (Board Goal 2)
- Provided professional development for all lead elementary secretaries and Pupil Personnel Workers on the prekindergarten application process and early entrance guidelines and testing. (Board Goal 2)

Program Overview – English/Language Arts

The Office of English/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.

Accomplishments – FY2010

- Implemented a new elementary reading program, Harcourt *Story Town* in all elementary schools. (Board Goal 1)
- Implemented a new reading intervention program, Plugged in to Reading in all middle schools for students identified in need of reading support. (Board Goal 1)
- Created quarterly benchmark assessments for all students grades 1-12. (Board Goal 1)
- Provided professional development for 125 middle school Language Arts teachers and 120 high school English teacher on effective co-teaching practices in November and best instructional practices in January. (Board Goal 3)
- Uploaded reading data to Performance Matters Assessment System to keep teachers and parents informed about student achievement in reading. (Board Goal 2)
- Conducted quarterly secondary English department chair meetings in order to continue content validation and professional development. (Board Goal 3)
- Conducted quarterly elementary reading specialist meetings in order to provide training on reading assessments and the utilization of Performance Matters for CFIP integration. (Board Goal 3)
- Conducted intervention training sessions for all secondary teachers working with the Strategic Reading Program and Plugged in to Reading Program. (Board Goal 1 & 3)

Curriculum Development and Implementation

- Collaborated throughout the year with Johns Hopkins University as a site for their Adolescent Literacy Initiative. (Board Goal 1 & 2)
-

Program Overview-Family and Consumer Sciences

The Office of Family and Consumer Sciences (FACS) provides a well-articulated and comprehensive family and consumer sciences program of study that is aligned with state and national standards related to: reasoning about family, community and career concerns; concerns related to family life and human development, resource concerns of individuals, families and society; food and nutrition concerns of individuals, families and society; textile and apparel concerns of individuals, families and society; and housing concerns of individuals, families and society.

ACCOMPLISHMENTS - FY2010

- Provided three days of ProStart II training for 21 teachers, sent seven teachers to Teacher Academy of Maryland training at Towson University, and sent 10 teachers to Family Economics and Financial Education training. (Board Goal 3)
 - Provided professional development for 58 teachers of Family Life Education in grades 5-12. (Board Goal 3)
 - Developed a curriculum "Guide on the Side" for the ProStart foods program and aligned the middle school FACS curriculum with the State Curriculum. (Board Goal 1)
-

Program Overview – Health Education

The Office of Health Education assists the Board of Education and the Superintendent with the implementation of 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.

Accomplishments – FY 2010

- Implemented exam data review and teacher reflection using the CFIP model and made curriculum and instructional adjustments based on results. (Board Goal 1)
 - Conducted the Wellness Summit for middle and high schools that included STARS/SADD program leaders. (Board Goal 4)
 - Coordinated recognition efforts for seven PBIS schools. (Board Goal 4)
 - Conducted returning team training for fourteen PBIS schools. (Board Goal 3)
 - Employed the state Health Education Teacher of the Year. (Board Goal 3)
 - Received pilot status for a new one credit health course, Public Health. (Board Goal 4)
-

Program Overview - Mathematics

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 the Harford County Public Schools, including parents, the Board of Education, the Superintendent and Senior Staff, central office and school-based administrators, teachers, and students.

Accomplishments – FY 2010

- Revised, published, and implemented unit assessments for kindergarten through grade 5. (Board Goal 1)
 - Developed, published, and implemented mid-year and end-of-year benchmark assessments for Math 6, Math 7, Math 8, Integrated Algebra IB, Cognitive Tutor Algebra IA, Cognitive Tutor Algebra IB, Applied Geometry, Integrated Geometry, Advanced Algebra, Trigonometry, and PreCalculus. (Board Goal 1)
 - Revised, published, and implemented unit, mid-year and end-of year benchmark assessments for Ramp Up to Algebra I and Advanced Algebra. (Board Goal 1)
 - Conducted AP Calculus and AP Statistics simulations for over 250 high school students. (Board Goal 1 & 3)
-

Curriculum Development and Implementation

Program Overview - Music

The Office of Music provides a comprehensive program of study for students in music which includes General, Choral, Instrumental Band and Instrumental Strings at elementary, middle and high school levels.

Accomplishments – FY 2010

- Developed a new music technology course for high school students. (Board Goal 1)
 - Provided professional development to 140 music personnel highlighted by topics of *The Conductor as Leader* by Romona Wis and *Corybantic Conversations* by Edwin Gordon. (Board Goal 3)
-

Program Overview – Physical Education

The Office of Physical Education assists the Board of Education and the Superintendent with the implementation of a comprehensive and rigorous course of study in motor skills and patterns, development of health enhancing fitness, and an understanding of movement concepts, principles, strategies and tactics.

Accomplishments – FY 2010

- Implemented a standards-based report card with rubric assessments for elementary school physical education. (Board Goal 1, 2, & 3)
 - Provided professional development, purchased and initiated the utilization of the First Tee Program. (Board Goal 2 & 3)
 - Utilized CFIP process for county, school, teacher, and student Fitnessgram results. (Board Goal 1 & 3)
 - Installed and implemented the web-based format for Fitnessgram. (Board Goal 3)
 - Received approval by GCC for the Handbook of Procedures for the Athletes for Equity Law. (Board Goal 1)
 - Implemented year two of a cooperative CDC grant with the Harford County Health Department. (Board Goal 2)
 - Analyzed, reformatted onto Performance Matters, and administered the eighth grade countywide physical education exam. (Board Goal 1)
 - Completed the playground process and installed five new playgrounds. (Board Goal 4)
 - Evaluated and completed a pay-pal format for management and administration of the summer swim program. (Board Goal 2)
 - Managed, evaluated, implemented curriculum, and completed inspection for the low and high ropes course at Harford Glen. (Board Goal 1, 2, & 3)
 - Piloted countywide assessments for all elective Physical Education courses. (Board Goal 1)
 - Provided professional development in the areas of technology, assessment and current trends in physical education. (Board Goal 3)
 - Purchased GPS units for countywide utilization to improve instruction and assessment. (Board Goal 1)
 - Ensured all high schools have safe and proper equipment to provide quality instruction to their students. (Board Goal 4)
-

Program Overview - Science

The Office of Science assists the Board of Education and the Superintendent with the implementation of a comprehensive program of study for students in the broad disciplines comprising the natural sciences (Earth Science, Biology, Chemistry, and Physics) by monitoring national and state developments, evaluating instructional trends, and making recommendations regarding content and pedagogical practices.

Accomplishments – FY 2010

- Maintained curriculum and assessment review teams for grades 6-8, Biology, Environmental Science, and Earth Science. (Board Goal 1)
 - Piloted an array of end of unit assessments for grades 6-8 and Biology. (Board Goal 1)
 - Provided professional development to all secondary science teachers focused on a variety of content-specific topics and STEM themes. (Board Goal 3)
 - Provided professional development to all grades 3-5 teachers focusing on Engineering is Elementary. (Board Goal 3)
 - Fostered an enhanced partnership between the Science Office and Aberdeen Proving Ground resulting in teacher tours of state of the art laboratory facilities. (Board Goal 2)
 - Secured additional grant funding to support new and existing STEM-related programs. (Board Goal 1)
-

Curriculum Development and Implementation

Program Overview – Social Studies

The Office of Social Studies assists the Board and the Superintendent with the implementation of 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. Additionally, the Supervisor of Social Studies oversees the Student Government Association (SGA) and the Student Page selection process.

Accomplishments – FY 2010

- Provided professional development to 62 secondary Social Studies teachers during Summer 2010. (Board Goal 3)
- Revised electives curriculum guides for Psychology, Sociology, and Living in a Contemporary World. (Board Goal 1)
- Developed and conducted standard setting for Mid-Course and End-of-Course assessments in Government (Grade 9), World History (Grade 10), and United States History (Grade 11). (Board Goal 1)
- Implemented Benchmark Assessments in Grades 6-11. (Board Goal 1)
- Selected six students to represent Harford County as Student Pages during the annual General Assembly session. (Board Goal 1 & 2)
- Supported the Alpha Phi Alpha sponsored Martin Luther King Jr. Essay Contest for Middle and High School students. (Board Goal 2)
- Conducted 50 student interviews in support of the International Baccalaureate program at Edgewood High School. (Board Goal 1)

Program Overview – Technology Education

Technology education (better known as TechEd) has evolved from a study of industry and industrial practices (Industrial Arts) to the study of the fundamental nature and influence of technology. It is problem-based learning utilizing science, technology, engineering, and mathematic (STEM) principles.

Accomplishments – FY 2010

- Provided afterschool professional development to support six new TechEd teachers. (Board Goal 3)
- Updated North Harford Middle School TechEd Lab. (Board Goal 1 & 4)
- Provided professional development for 37 TechEd teachers to Aberdeen Proving Ground's Advanced Design and Manufacturing Lab. (Board Goal 3)

Program Overview – World Languages

The Office of World Languages assists the Superintendent and the Board of Education in offering 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 two middle schools and a Foreign Language Exploratory program at six other middle schools.

Accomplishments – FY 2010

- Enrolled 57% of all high school students in a World Language Program of study. (Board Goal 1)
- Provided professional development to world language personnel on the topics of language acquisition, AP instructional scenarios, proficiency instruction in the language classroom, and technology infusion in lesson planning and delivery. (Board Goal 3)

Goals - FY 2012

- Create, revise, and implement curriculum guides that are:
 - Designed to meet the unique learning needs of all students;
 - Diversified across disciplines and subject areas;
 - Focused on what students should know and be able to do and are performance-based;
 - Relevant, authentic, and judged against high standards;
 - Aligned with national, state, and local education goals;
 - Inclusive of the common principles of teaching and learning; and
 - Rigorous, relevant, and promote and build student success. (Board Goal 1)
- Facilitate teacher professional development in each content area. (Board Goal 3)
- Promote best practices in teaching so all students may learn. (Board Goal 1)

Curriculum Development and Implementation

Objectives – FY 2012

- 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. (Board Goal 3)
- Assist schools with teacher observations and participated in teacher evaluation conferences. (Board Goal 3)
- Create and revise curriculum guides, as well as assessments, as necessary. (Board Goal 1)
- Participate in the development of the Department Chairperson. (Board Goal 3)

FY 2012 Funding Adjustments

The changes for fiscal 2012 include:

Base Budget Adjustments net change \$16,336:

- Funds for materials for Strategic Reading Initiative transferred from Pre-K supplies, \$10,000;
- Funds for Strategic Reading Classroom Consultant transferred from Pre-K supplies, \$16,632; and,
- Funding in temporary help transferred to Community Engagement for Service Learning Representatives, (\$10,296).

Cost of Doing Business for (\$101,393);

- Align temporary help with Office of Accountability, (\$21,393);
- Reduction in Professional Development funds, (\$50,000);
- Reduction in Consultant expenses, (\$10,000); and,
- Reduction in Mileage Reimbursement, (\$20,000).

The decrease in expenditures from the fiscal 2011 budget for Curriculum and Instruction is (\$85,057).

Curriculum Development and Implementation

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$3,211,055	\$2,984,880	\$3,201,888	(\$65,057)	\$3,136,831
Contracted Services	\$59,257	\$47,172	\$82,500	(\$10,000)	\$72,500
Supplies	\$38,914	\$31,762	\$52,231	\$10,000	\$62,231
Other Charges	\$72,955	\$55,746	\$131,403	(\$20,000)	\$111,403
Equipment	\$3,664	\$3,110	\$7,310	\$0	\$7,310
Total	\$3,385,845	\$3,122,670	\$3,475,332	(\$85,057)	\$3,390,275

Budgeted Full Time Equivalent Positions				
	FY10	FY11	Change	FY12
Admin/Supv/Assist Supv	14.0	14.0	0.0	14.0
Assistant Superintendent	1.0	0.0	0.0	0.0
Clerical	13.0	12.0	0.0	12.0
Clerk	1.0	1.0	0.0	1.0
Coordinator	1.0	1.0	0.0	1.0
Teacher	2.0	2.0	0.0	2.0
Total	32.0	30.0	0.0	30.0

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
FY12 FTE: 30.0	MID - LEVEL ADMINISTRATION				
Salaries	\$2,443,893	\$2,271,909	\$2,272,688	(\$15,057)	\$2,257,631
Contracted Services	\$59,257	\$47,172	\$82,500	(\$10,000)	\$72,500
Supplies	\$20,461	\$16,874	\$27,231	\$0	\$27,231
Other Charges	\$72,955	\$55,746	\$131,403	(\$20,000)	\$111,403
Equipment	\$3,664	\$3,110	\$7,310	\$0	\$7,310
TOTAL MID - LEVEL ADMINISTRATION	\$2,600,229	\$2,394,811	\$2,521,132	(\$45,057)	\$2,476,075
FY12 FTE: 0.0	INSTRUCTIONAL SALARIES				
Salaries	\$767,162	\$712,972	\$929,200	(\$50,000)	\$879,200
TOTAL INSTRUCTIONAL SALARIES	\$767,162	\$712,972	\$929,200	(\$50,000)	\$879,200
FY12 FTE: 0.0	TEXTBOOKS AND SUPPLIES				
Supplies	\$18,454	\$14,888	\$25,000	\$10,000	\$35,000
TOTAL TEXTBOOKS AND SUPPLIES	\$18,454	\$14,888	\$25,000	\$10,000	\$35,000
Grand Total	\$3,385,845	\$3,122,670	\$3,475,332	(\$85,057)	\$3,390,275
FTE FY12: 30.0					

Professional Development

Program Overview

The Professional Development Office works to initiate, promote, and support professional learning of teachers and instructional administrators across the school system. National and state guidelines along with the local Board of Education and Superintendent provide the direction for the comprehensive plans for professional development. Current research on content and pedagogy are cornerstone to the total program.

Professional development activities occur at both the school and system level. Guidelines for specific initiatives are provided to ensure a systematic implementation across schools and offices. The Professional Development Office supports the work of the school and 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 to support the work of the various stakeholders.

Accomplishments – FY 2010

- Coordinated and presented a comprehensive professional development of the Classroom-Focused Improvement Process (CFIP) for 205 instructional administrators and 110 teacher leaders over the course of six summer days and four school days. (Board Goal 3)
- Coordinated a comprehensive teacher induction program for 210 new hires to the HCPS school system. (Board Goal 3)
- Implemented professional development for 65 teacher mentors and teacher specialists throughout the school year. (Board Goal 3)
- Supported 15 newly hired teacher mentors during their first two years including professional development sessions and personal school visitations. (Board Goal 3)
- Managed the use of substitutes for professional development activities, curriculum projects, and new teacher activities. (Board Goal 1)
- Coordinated the National Board Certification process. A total of 29 HCPS teachers have achieved NBCT status. (Board Goal 3)
- Coordinated the Performance Matters training for 205 administrators, 110 teacher leaders, and 3,100 teachers. (Board Goal 1 & 3)
- Coordinated the Support Services Professional Conference for 725 employees covered under the HCESC negotiated contract. (Board Goal 3)

Goals – FY 2012

- Extend the professional development and training of Performance Matters to include the meaningful use of data using the Classroom – Focused Improvement Process (CFIP). (Board Goal 1)
- Design and implement the Department Chairperson Professional Development. (Board Goal 1)
- Support the professional development plans of the content supervisors and individual schools as identified on School Improvement Plans. (Board Goal 3)
- Support the Superintendent in design, implementation, and evaluation of professional training for instructional administrators in the teacher appraisal process. (Board Goal 1 & 3)

Objectives – FY 2012

- Prepare and deliver the Educational Instructional Improvement Academy for school instructional teams to extend the Performance Matters training and align with the Race To The Top initiatives in Summer 2011. (Board Goal 1 & 3)
- Prepare and deliver professional development on CFIP/Performance Matters during 2 principal/supervisor training days and 2 assistant principal training days. (Board Goal 3)
- Prepare and deliver Teacher Leadership Capacity Building course throughout the 2011-2012 school year. (Board Goal 3)
- Prepare and deliver Leadership Development for Department Chairperson Candidacy Course October 2011 – January 2012. (Board Goal 3)
- Prepare and deliver the “structured debriefing” section of the revised procedures for teacher appraisal to instructional administrators. (Board Goal 3)

FY 2012 Funding Adjustments

The changes for fiscal 2012 include:

Base Budget Adjustments Net Change (\$55,000):

- Reversal of fiscal 2011 transfer to fund computer lab at the Center for Educational Opportunity.

Fiscal 2012 total expenditures for Professional Development are \$588,608.

Professional Development

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$401,575	\$425,692	\$485,555	\$0	\$485,555
Contracted Services	\$15,273	\$30,066	\$33,000	\$0	\$33,000
Supplies	\$13,010	\$22,861	\$26,553	\$0	\$26,553
Other Charges	\$24,294	\$18,282	\$37,400	\$0	\$37,400
Equipment	\$5,173	\$53,664	\$61,100	(\$55,000)	\$6,100
Total	\$459,324	\$550,564	\$643,608	(\$55,000)	\$588,608

Budgeted Full Time Equivalent Positions				
	FY10	FY11	Change	FY12
Admin/Supv/Assist Supv	1.0	1.0	0.0	1.0
Clerical	1.0	1.0	0.0	1.0
Teacher	1.0	1.0	0.0	1.0
Total	3.0	3.0	0.0	3.0

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
FY12 FTE: 3.0	MID - LEVEL ADMINISTRATION				
Salaries	\$231,893	\$232,624	\$232,977	\$0	\$232,977
Contracted Services	\$15,273	\$30,066	\$33,000	\$0	\$33,000
Supplies	\$9,854	\$16,111	\$18,553	\$0	\$18,553
Other Charges	\$3,178	\$4,250	\$11,000	\$0	\$11,000
Equipment	\$5,173	\$5,596	\$6,100	\$0	\$6,100
TOTAL MID - LEVEL ADMINISTRATION	\$265,371	\$288,647	\$301,630	\$0	\$301,630
FY12 FTE: 0.0	INSTRUCTIONAL SALARIES				
Salaries	\$169,681	\$193,068	\$252,578	\$0	\$252,578
TOTAL INSTRUCTIONAL SALARIES	\$169,681	\$193,068	\$252,578	\$0	\$252,578
FY12 FTE: 0.0	TEXTBOOKS AND SUPPLIES				
Supplies	\$3,157	\$6,750	\$8,000	\$0	\$8,000
TOTAL TEXTBOOKS AND SUPPLIES	\$3,157	\$6,750	\$8,000	\$0	\$8,000
FY12 FTE: 0.0	OTHER INSTRUCTIONAL COSTS				
Other Charges	\$21,116	\$14,032	\$26,400	\$0	\$26,400
Equipment	\$0	\$48,067	\$55,000	(\$55,000)	\$0
TOTAL OTHER INSTRUCTIONAL COST	\$21,116	\$62,100	\$81,400	(\$55,000)	\$26,400
Grand Total	\$459,324	\$550,564	\$643,608	(\$55,000)	\$588,608
FTE FY12: 3.0					

Office of Accountability

Program Overview

The Office of Accountability ensures that valid, reliable, and useful information about student and school performance is made available to a variety of decision-makers in a timely way.

Accomplishments – FY 2010

- Implemented daily data transfers and updates to INFORM records. (Board Goal 1)
- Provided overall leadership and coordination for the implementation of *Performance Matters*, the instructional management system adopted for systemwide implementation July 1, 2010; providing for the movement of all student performance data into the new system; collaborating with the Office of Professional Development to train all staff to access *Performance Matters*. (Board Goal 1 & 3)
- Purchased and distributed materials and provided scoring services for system wide national and locally-developed assessments of school readiness skills, reading, mathematics, science, social studies, ELL at all (PreK- 12) grade levels. (Board Goal 1)
- Facilitated the administration of computer-adaptive and computer-delivered assessments at selected grade levels for state-mandated (Science, Mod-MSA/HSA, HSA) and locally-determined (Reading) computer-delivered assessments. (Board Goal 1)

Goals – FY 2012

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

Objectives – FY 2012

- Continue to work with content specialists to ensure the design of valid and useful assessment tools. (Board Goal 1)
- Serve as liaison with MSDE regarding accountability requirements (including high school graduation) the evolution of the Common Core Standards-based statewide assessments; regularly inform HCPS staff concerning MSDE rules, regulations, plans, etc., relative to accountability. (Board Goal 1)
- Assure HCPS is in compliance with all State Accountability requirements by working with the Offices of Special Education, ELL, OTIS, Elementary, Middle, and Secondary Education, Public Information, etc., to assure that data collection operates efficiently, meets State schedules, and produces accurate results. (Board Goal 1)
- Establish and implement procedures to assure that system wide benchmark assessments are reliable, valid for the intended purposes, and feasible to administer. (Board Goal 1)
- Develop technical support materials for system wide benchmark assessments that include validity and reliability data, interpretation guides, and administration guidelines. (Board Goal 1)
- Work with HCPS staff to apply effective evaluation theory and practice to system wide initiatives including STEM and other instructional and programmatic intervention programs; support data collection, analysis and interpretation. (Board Goal 1)
- Provide technical assistance in the development of surveys, including the Student Motivation Survey, and other data collection tools. (Board Goal 2)
- Provide technical assistance and support to STEM work groups pursuing involvement from the broader community in the development and support of various STEM initiatives in the schools. (Board Goal 2)
- Provide consultative services/technical assistance to school-based and central office staff to facilitate implementation of CFIP and Performance Matters. (Board Goal 3)
- Provide leadership and coordination to the implementation of the Performance Matters data system; serve as liaison between HCPS and Performance Matters staff to ensure that the data system functions effectively to meet local needs. (Board Goal 3)
- Train and support all STCs to facilitate state testing in the schools according to MSDE guidelines. (Board Goal 3)

Office of Accountability

FY 2012 Funding Adjustments

The changes for fiscal 2012 include:

Base Budget Adjustments net change, \$8,000:

- The following account changes were made based on program needs:
 - Testing Services – (\$5,500)
 - Postage/Courier Service - \$2,000
 - Office Supplies - \$2,000
 - Other Supplies - \$1,500
- Reversal of fiscal 2011 year end transfer to purchase scanners, \$8,000.

Wage Adjustments of (\$87,350):

- Elimination of a 1.0 FTE Teacher Specialist, (\$87,350).

Cost of Doing Business for \$21,393:

- Align temporary help with Office of Curriculum and Instruction, \$21,393

The decrease in expenditures from the fiscal 2011 budget for the Office of Accountability is (\$57,957).

Office of Accountability

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$548,772	\$508,618	\$470,119	(\$65,957)	\$404,162
Contracted Services	\$269,704	\$335,263	\$338,579	\$2,500	\$341,079
Supplies	\$151,482	\$58,931	\$82,149	\$5,500	\$87,649
Other Charges	\$9,491	\$5,817	\$15,827	\$0	\$15,827
Equipment	\$7,792	\$6,039	\$6,272	\$0	\$6,272
Total	\$987,241	\$914,667	\$912,946	(\$57,957)	\$854,989

Budgeted Full Time Equivalent Positions				
	FY10	FY11	Change	FY12
Admin/Supv/Assist Supv	3.0	2.0	0.0	2.0
Clerical	2.0	2.0	0.0	2.0
Specialist	2.0	2.0	-1.0	1.0
Total	7.0	6.0	-1.0	5.0

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
FY12 FTE: 5.0	ADMINISTRATIVE SERVICES				
Salaries	\$548,772	\$508,618	\$470,119	(\$65,957)	\$404,162
Contracted Services	\$67,824	\$23,849	\$31,425	\$0	\$31,425
Supplies	\$7,856	\$9,824	\$7,000	\$5,500	\$12,500
Other Charges	\$9,491	\$5,817	\$15,827	\$0	\$15,827
Equipment	\$7,792	\$6,039	\$6,272	\$0	\$6,272
TOTAL ADMINISTRATIVE SERVICES	\$641,735	\$554,147	\$530,643	(\$60,457)	\$470,186
FY12 FTE: 0.0	TEXTBOOKS AND SUPPLIES				
Supplies	\$143,626	\$49,107	\$75,149	\$0	\$75,149
TOTAL TEXTBOOKS AND SUPPLIES	\$143,626	\$49,107	\$75,149	\$0	\$75,149
FY12 FTE: 0.0	OTHER INSTRUCTIONAL COSTS				
Contracted Services	\$201,880	\$311,414	\$307,154	\$2,500	\$309,654
TOTAL OTHER INSTRUCTIONAL COST	\$201,880	\$311,414	\$307,154	\$2,500	\$309,654
Grand Total	\$987,241	\$914,667	\$912,946	(\$57,957)	\$854,989
FTE FY12: 5.0					\$1,130,102

Operations and Maintenance Summary

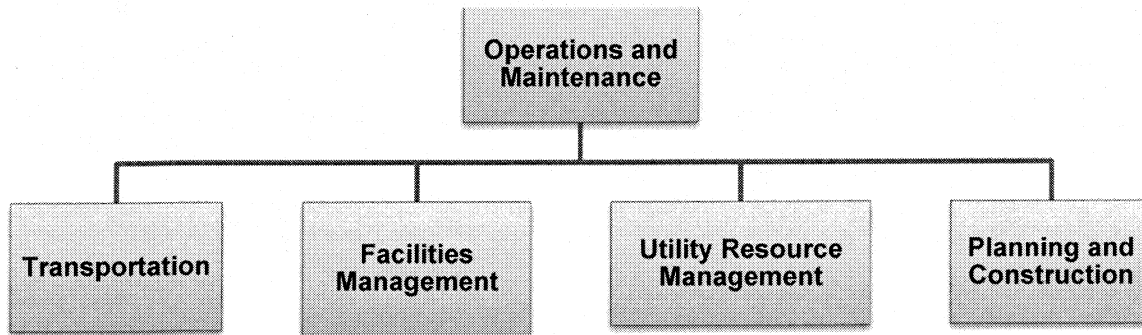
Program Overview

The Operations and Maintenance program is comprised of various non-instructional areas of the school system that enable teaching and learning. Operations and Maintenance includes departments that are responsible for efficiently and effectively delivering Facilities Management, Planning and Construction, Student Transportation, and Community Services. Departments deliver services to schools and HCPS stakeholders in support of High Student Achievement.

The primary purposes of Operations and Maintenance are to:

- Provide the technical skills and expertise to establish and deliver a comprehensive maintenance program for all school facilities;
- Manage a capital improvement program to plan, design, construct, and modernize educational facilities for the students and staff;
- Provide energy management resources through the coordination of administration and policy between the central office management team and the individual facility managers;
- Provide transportation to eligible students enrolled in our schools; and
- Administer the program for the use of public school facilities by the community by providing funds for custodial overtime, materials and supplies, and fees associated with the community use of our facilities.

PROGRAM COMPONENT ORGANIZATION



	FY09 Actual	FY10 Actual	FY11 Actual	FY11 Budget	Change FY11- FY12	FY12 Budget
OPERATIONS AND MAINTENANCE	\$ 62,421,156	\$ 63,226,575	\$ 65,543,076	\$ 67,804,399	\$ (135,342)	\$ 67,669,057
Transportation	\$ 27,236,467	\$ 27,602,898	\$ 29,553,223	\$ 29,948,613	\$ 1,211,557	\$ 31,160,170
Facilities	\$ 19,543,932	\$ 20,404,451	\$ 20,843,806	\$ 21,687,181	\$ (312,217)	\$ 21,374,964
Utility Resource Management	\$ 14,616,125	\$ 14,313,039	\$ 14,258,946	\$ 15,215,271	\$ (942,383)	\$ 14,272,888
Purchasing	\$ 1,024,632	\$ 906,187	\$ 887,101	\$ 953,334	\$ (92,299)	\$ 861,035

Summary Operations and Maintenance

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$22,098,703	\$22,218,788	\$23,072,763	(\$271,455)	\$22,801,308
Contracted Services	\$24,447,709	\$25,982,294	\$26,409,204	\$1,076,291	\$27,485,495
Supplies	\$3,402,893	\$4,122,004	\$3,978,851	\$14,557	\$3,993,408
Other Charges	\$13,070,448	\$13,040,195	\$14,128,038	(\$954,735)	\$13,173,303
Equipment	\$206,821	\$179,794	\$215,543	\$0	\$215,543
Total	\$63,226,574	\$65,543,075	\$67,804,399	(\$135,342)	\$67,669,057

Budgeted Full Time Equivalent Positions				
	FY10	FY11	Change	FY12
Admin/Supv/Assist Supv	12.0	13.0	-1.0	12.0
Assistant Supervisor	2.0	1.0	0.0	1.0
Bus Attendant	80.0	85.0	3.0	88.0
Bus Driver	91.0	97.4	3.0	100.4
Bus Technician	4.0	4.0	0.0	4.0
Clerical	11.0	11.0	0.0	11.0
Custodial Coordinator	1.0	1.0	0.0	1.0
Custodian	323.0	328.0	6.0	334.0
Director	2.0	1.0	0.0	1.0
Dispatcher	2.0	2.0	0.0	2.0
Executive Director	1.0	1.0	0.0	1.0
Facilities/Maintenance	74.0	74.0	0.0	74.0
Planning/Construction	2.0	2.0	0.0	2.0
Technician	13.0	13.0	0.0	13.0
Vehicle Mechanic	10.0	11.0	0.0	11.0
Total	628.0	644.4	11.0	655.4

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
FY12 FTE: 211.4	STUDENT TRANSPORTATION				
Salaries	\$5,692,163	\$5,867,124	\$5,942,063	\$105,021	\$6,047,084
Contracted Services	\$20,553,429	\$21,848,918	\$22,074,167	\$1,102,000	\$23,176,167
Supplies	\$857,880	\$1,229,694	\$1,114,250	\$0	\$1,114,250
Other Charges	\$15,517	\$29,673	\$28,265	\$0	\$28,265
Equipment	\$844	\$5,739	\$7,500	\$0	\$7,500
TOTAL STUDENT TRANSPORTATION	\$27,119,833	\$28,981,149	\$29,166,245	\$1,207,021	\$30,373,266
FY12 FTE: 340.0	OPERATION OF PLANT				
Salaries	\$10,761,480	\$10,602,704	\$11,038,324	(\$171,475)	\$10,866,849
Contracted Services	\$1,915,916	\$1,724,803	\$1,906,751	(\$20,929)	\$1,885,822
Supplies	\$1,065,123	\$1,296,708	\$1,279,589	(\$298,443)	\$981,146
Other Charges	\$13,032,847	\$12,986,830	\$14,059,702	(\$954,735)	\$13,104,967
Equipment	\$55,199	\$35,739	\$58,593	\$0	\$58,593
TOTAL OPERATION OF PLANT	\$26,830,565	\$26,646,783	\$28,342,959	(\$1,445,582)	\$26,897,377
FY12 FTE: 103.0	MAINTENANCE OF PLANT				
Salaries	\$5,382,157	\$5,420,583	\$5,711,903	(\$205,001)	\$5,506,902
Contracted Services	\$1,978,365	\$2,408,574	\$2,378,286	(\$4,780)	\$2,373,506

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 -12 Change	FY12 Budget
Supplies	\$1,355,306	\$1,476,940	\$1,445,012	\$313,000	\$1,758,012
Other Charges	\$22,084	\$23,691	\$40,071	\$0	\$40,071
Equipment	\$150,778	\$137,486	\$149,450	\$0	\$149,450
TOTAL MAINTENANCE OF PLANT	\$8,888,689	\$9,467,273	\$9,724,722	\$103,219	\$9,827,941
FY12 FTE: 1.0 COMMUNITY SERVICES					
Salaries	\$236,467	\$286,849	\$380,473	\$0	\$380,473
Supplies	\$115,713	\$116,168	\$140,000	\$0	\$140,000
TOTAL COMMUNITY SERVICES	\$352,180	\$403,017	\$520,473	\$0	\$520,473
FY12 FTE: 0.0 CAPITAL OUTLAY					
Salaries	\$26,436	\$41,528	\$0	\$0	\$0
Contracted Services	\$0	\$0	\$50,000	\$0	\$50,000
Supplies	\$8,870	\$2,494	\$0	\$0	\$0
Equipment	\$0	\$831	\$0	\$0	\$0
TOTAL CAPITAL OUTLAY	\$35,307	\$44,852	\$50,000	\$0	\$50,000
Grand Total	\$63,226,574	\$65,543,075	\$67,804,399	(\$135,342)	\$67,669,057
FTE FY12:	655.4				

Transportation

Program Overview

The mission of the Transportation Department is to provide transportation to eligible students enrolled in Harford County Public Schools. In planning and carrying out this mission, major consideration is given to the safety of the children transported, to maintaining effective and efficient service that takes children to and from school in an environment that is conducive to learning, and to providing co-curricular and extra-curricular transportation for a multitude of projects.

Approximately 36,000 students are provided direct transportation to and from school in accordance with policies established by the Board of Education. Additionally, thousands of runs for co-curricular, extra-curricular, special programs and field trips are provided through out, what is now, a twelve-month school year.

Accomplishments – FY 2010

- Once again, all HCPS drivers and attendants experienced a behind the wheel evaluation, exceeding the 50% COMAR mandate. (Board Goal 3 & 4)
- Reduction of emissions around all schools was realized by continuing to enforce an anti-idling policy. (Board Goal 4)
- Maintained an environment on HCPS school buses that was conducive to learning by conducting an anti-bullying campaign which substantially reduced the number of Federal filings. (Board Goal 4)
- Reduced the number of preventable accidents by 20% from the prior year. (Board Goal 4)

Goals – FY 2012

- Reduce the number of preventable accidents by 10% through continuing skills in-service-training focusing on safety. (Board Goal 3 & 4)
- Create a healthier environment around all HCPS through the installation of particle reduction emission devices on all eligible special needs buses. (Board Goal 4)
- Eliminate fuel consumption by reducing deadhead miles and creating greater efficiencies on transportation of extra-curricular and athletic field trip buses. (Board Goal 4)
- Conduct a refresher review, with all drivers using the revised Defensive Driving course offered by the National Safety Council. (Board Goal 3 & 4)

Objectives – FY 2012

- To develop and implement bus routes that deliver students to and from school and extra-curricular activities, in a safe and efficient manner. (Board Goal 4)
- Educate, train and evaluate all drivers. (Board Goal 3)
- Train and supervise bus contractors. (Board Goal 3)
- Successfully resolve and mediate parental, school and public concerns. (Board Goal 4)
- Comply with all Federal, State and local laws. (Board Goal 4)
- Successfully administer and supervise the operation and maintenance of system-owned vehicles. (Board Goal 4)
- Monitor the operation and maintenance of contractor owned vehicles. (Board Goal 4)

Transportation

HCPS buses travel an average ...



...42,778 miles per school day!

Transportation Facts

	2007	2008	2009	2010	2011
Number of School Buses	431	437	481	487	494
Miles Traveled Annually	7.0 Million	7.2 Million	7.5 Million	7.4 Million	7.7 Million
Number of Bus Accidents	63	74	75	60	69
# Preventable Accidents	37	35	44	35	23
% Preventable Accidents to Total	59%	47%	59%	58%	33%

Transportation

FY 2012 Funding Adjustments

The changes for FY 2012 include:

Base Budget Adjustments for (\$424,000):

- Transfer funds to Transportation, Supplies - Grounds Equipment account, \$30,000, from Facilities Management, Repairs/Maintenance - Building and Grounds Supplies account.
- Transfer funds to Supplies - Repairs/Maintenance - Vehicle account, \$20,500, from Supplies - Fuel/Oil account, (\$20,500).
- Transfer funds from Transportation, Contracted Services - Science account, (\$3,000), to Regular Programs, Supplies - Other Supplies account.
- Transfer funds from Transportation, Equipment - Music account, (\$1,000), to Facilities Management, Contracted Services - Music account.
- To properly classify Maintenance Supplies for HCPS vehicles and grounds equipment from Other Supplies account (\$258,000) to Maintenance of Plant, Other Supplies account \$258,000; and,
- Reversal of one time fiscal 2011 year end transfer, (\$450,000).

Cost of Doing Business of \$1,635,557:

- 3.0 FTE Bus Drivers and 3.0 FTE Bus Attendants for newly ordered Special Education buses, 105,021;
- Contracted bus service rate increase of \$1,450,000;
- Additional contractor bus for the International Baccalaureate Magnet Program, \$53,000;
- Additional contractor bus for the Natural Resources Magnet Program, \$53,000; and,
- Salary variance adjustment of (\$25,464).

Transportation Department funding increased \$1,211,557 for fiscal 2012.

Transportation

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$5,842,532	\$6,000,768	\$6,102,175	\$79,557	\$6,181,732
Contracted Services	\$20,599,995	\$21,903,230	\$22,210,167	\$1,102,000	\$23,312,167
Supplies	\$1,125,613	\$1,592,686	\$1,578,750	\$30,000	\$1,608,750
Other Charges	\$15,517	\$29,673	\$28,265	\$0	\$28,265
Equipment	\$19,241	\$26,865	\$29,256	\$0	\$29,256
Total	\$27,602,898	\$29,553,223	\$29,948,613	\$1,211,557	\$31,160,170

Budgeted Full Time Equivalent Positions				
	FY10	FY11	Change	FY12
Admin/Supv/Assist Supv	3.0	3.0	0.0	3.0
Bus Attendant	80.0	85.0	3.0	88.0
Bus Driver	91.0	97.4	3.0	100.4
Bus Technician	4.0	4.0	0.0	4.0
Clerical	4.0	4.0	0.0	4.0
Director	1.0	1.0	0.0	1.0
Dispatcher	2.0	2.0	0.0	2.0
Technician	1.0	1.0	0.0	1.0
Vehicle Mechanic	10.0	11.0	0.0	11.0
Total	196.0	208.4	6.0	214.4

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
FY12 FTE: 211.4 STUDENT TRANSPORTATION					
Salaries	\$5,692,163	\$5,867,124	\$5,942,063	\$105,021	\$6,047,084
Contracted Services	\$20,553,429	\$21,848,918	\$22,074,167	\$1,102,000	\$23,176,167
Supplies	\$857,880	\$1,229,694	\$1,114,250	\$0	\$1,114,250
Other Charges	\$15,517	\$29,673	\$28,265	\$0	\$28,265
Equipment	\$844	\$5,739	\$7,500	\$0	\$7,500
TOTAL STUDENT TRANSPORTATION	\$27,119,833	\$28,981,149	\$29,166,245	\$1,207,021	\$30,373,266
FY12 FTE: 0.0 OPERATION OF PLANT					
Supplies	\$174,061	\$228,386	\$278,500	(\$278,500)	\$0
TOTAL OPERATION OF PLANT	\$174,061	\$228,386	\$278,500	(\$278,500)	\$0
FY12 FTE: 3.0 MAINTENANCE OF PLANT					
Salaries	\$150,370	\$133,644	\$160,112	(\$25,464)	\$134,648
Contracted Services	\$46,567	\$54,313	\$136,000	\$0	\$136,000
Supplies	\$93,671	\$134,605	\$186,000	\$308,500	\$494,500
Equipment	\$18,396	\$21,125	\$21,756	\$0	\$21,756
TOTAL MAINTENANCE OF PLANT	\$309,004	\$343,687	\$503,868	\$283,036	\$786,904
Grand Total	\$27,602,898	\$29,553,223	\$29,948,613	\$1,211,557	\$31,160,170
FTE FY12: 214.4					

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

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

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

Accomplishments – FY 2010

- Recycling program resulted in \$114,000 reduction in refuse cost. (Board Goal 4)
- Continued to implement EPA Tools for Schools at all locations. (Board Goal 4)
- Replaced centralized food storage equipment with more energy efficient units. (Board Goal 4)
- Completed resurfacing at 5 locations. (Board Goal 4)
- Indoor bleacher replacement at 2 locations. (Board Goal 4)
- Fire alarm upgrades at 2 locations. (Board Goal 4)
- Removal of 7 underground storage tanks at 5 locations. (Board Goal 4)
- Comprehensive storm water management. (Board Goal 4)
- Infrared testing throughout Harford County Public Schools. (Board Goal 4)
- Preventive Maintenance across multiple trades. (Board Goal 4)

Goals – FY 2012

- Provide an environment where every child feels comfortable going to school. (Board Goal 4)
- Obtain and optimize use of adequate resources. (Board Goal 4)
- Improve operational efficiency and effectiveness. (Board Goal 4)
- Recruit and retain a high quality diverse work force. (Board Goal 3)

Objectives – FY 2012

- Provide a diverse, highly trained, skilled work force to apply modern technologies to building systems, contributing to the quality of instruction and student achievement. (Board Goal 3)
- Provide advice, resources, and consultation to all the stakeholders of the school system. (Board Goal 2)
- Develop a maintenance program that evaluates and prioritizes the needs of each facility to include structural, mechanical integrity, energy efficiency, operational and maintenance efficiencies to meet health and safety requirements. (Board Goal 4)
- Provide modern aesthetically pleasing facilities. (Board Goal 4)
- Minimize operating/utility costs via an efficient work force and providing modern efficient building systems (all aspects of physical plant). (Board Goal 4)
- Establish a program that addresses emergencies; planned and unplanned. (Board Goal 4)

Facilities Management

FY 2012 Funding Adjustments

The changes for FY 2012 include:

Base Budget Adjustments net change (\$28,000):

- Transfer funds to Facilities Management, Contracted Services - Music Repairs account, \$2,000, from the Regular Programs, Equipment - Music account and Transportation, Equipment, Music account;
- Transfer funds from Operations Care & Upkeep - Fuel/Oil (\$20,500), to Maintenance of Plant - Repairs/Maintenance of Vehicle \$20,500;
- Transfer funds from Facilities Management, Repairs/Maintenance - Building and Grounds Supplies account, (\$30,000) to Transportation, Supplies - Grounds Equipment account; and,
- To properly classify Maintenance Supplies to repair Art Equipment from Contracted Services, Art account (\$500) to Supplies, Art account, \$500.

Cost of Doing Business of (\$304,274):

- 6.0 FTE Custodians Custodial Staff for Red Pump Elementary School, \$156,027;
- Property insurance adjustment, \$19,439;
- Reduce custodial substitute funding to provide 6.0 FTE Custodians Custodial Staff for Red Pump Elementary School , (\$249,200);
- Salary variance adjustment of (\$165,540);
- Savings on refuse disposal due to recycling initiatives, (\$25,000);
- Savings on air conditioning contracted services, (\$20,000); and,
- Savings on septic tank and pumping expense, (\$20,000).

Red Pump Elementary School expenses of \$20,057:

- Additional custodial supplies for Red Pump, \$10,057;
- Additional refuse disposal expense for Red Pump, \$6,000; and,
- Preventative maintenance supplies for Red Pump, \$4,000.

Facilities Management funding decreased (\$312,217) for fiscal 2012.

Facilities Management

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$15,188,487	\$15,286,827	\$16,052,418	(\$258,713)	\$15,793,705
Contracted Services	\$2,602,598	\$2,625,898	\$2,785,686	(\$57,500)	\$2,728,186
Supplies	\$2,164,195	\$2,441,921	\$2,299,601	(\$15,443)	\$2,284,158
Other Charges	\$265,842	\$348,492	\$368,105	\$19,439	\$387,544
Equipment	\$183,327	\$140,667	\$181,371	\$0	\$181,371
Total	\$20,404,451	\$20,843,806	\$21,687,181	(\$312,217)	\$21,374,964

Budgeted Full Time Equivalent Positions				
	FY10	FY11	Change	FY12
Admin/Supv/Assist Supv	3.0	4.0	0.0	4.0
Clerical	5.0	5.0	0.0	5.0
Custodial Coordinator	1.0	1.0	0.0	1.0
Custodian	323.0	328.0	6.0	334.0
Executive Director	1.0	1.0	0.0	1.0
Facilities/Maintenance	74.0	74.0	0.0	74.0
Technician	10.0	11.0	0.0	11.0
Total	417.0	424.0	6.0	430.0

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
FY12 FTE: 338.0	OPERATION OF PLANT				
Salaries	\$10,484,838	\$10,450,291	\$10,897,204	(\$171,475)	\$10,725,729
Contracted Services	\$1,048,223	\$790,082	\$1,005,377	(\$39,000)	\$966,377
Supplies	\$793,217	\$991,049	\$908,589	(\$19,943)	\$888,646
Other Charges	\$260,959	\$337,800	\$358,087	\$19,439	\$377,526
Equipment	\$54,576	\$35,306	\$57,776	\$0	\$57,776
TOTAL OPERATION OF PLANT	\$12,641,812	\$12,604,528	\$13,227,033	(\$210,979)	\$13,016,054
FY12 FTE: 91.0	MAINTENANCE OF PLANT				
Salaries	\$4,467,182	\$4,549,687	\$4,774,741	(\$87,238)	\$4,687,503
Contracted Services	\$1,554,376	\$1,835,816	\$1,780,309	(\$18,500)	\$1,761,809
Supplies	\$1,255,265	\$1,334,705	\$1,251,012	\$4,500	\$1,255,512
Other Charges	\$4,884	\$10,692	\$10,018	\$0	\$10,018
Equipment	\$128,751	\$105,361	\$123,595	\$0	\$123,595
TOTAL MAINTENANCE OF PLANT	\$7,410,458	\$7,836,261	\$7,939,675	(\$101,238)	\$7,838,437
FY12 FTE: 1.0	COMMUNITY SERVICES				
Salaries	\$236,467	\$286,849	\$380,473	\$0	\$380,473
Supplies	\$115,713	\$116,168	\$140,000	\$0	\$140,000
TOTAL COMMUNITY SERVICES	\$352,180	\$403,017	\$520,473	\$0	\$520,473
Grand Total	\$20,404,451	\$20,843,806	\$21,687,181	(\$312,217)	\$21,374,964
FTE FY12: 430.0					

Utility Resource Management

Program Overview

The Office of Utility Resource Management has developed a multi-faceted approach to managing energy resources. This approach provides for energy resource optimization through the coordination of administration and policy between the central office management team and the individual facility managers; through improvements to the operation and maintenance of the equipment; and through capital improvements.

The overall goal is to manage energy use without adversely affecting the indoor air quality, the comfort and safety of our building occupants and the security of our buildings. This is currently being accomplished through the collection and analysis of energy consumption data using utility tracking and accounting software. We are also working with administrators, teachers, students and custodial personnel to promote energy management awareness, and are controlling and monitoring heating and air conditioning systems via computerized energy management programs.

Accomplishments – FY 2010

- Secured grants in excess of \$1,200,000 through MSDE and MEA to fund energy reduction construction projects and solar photovoltaic sites at six of our schools. (Board Goal 4)
- Received over \$260,000.00 in BGE Smart Energy Rebates. (Board Goal 4)
- Participated in BGE Load Response Program for A. A. Roberty Building, yielding \$7,500 in electric credits. (Board Goal 4)
- Installed occupancy light sensors in multiple schools. (Board Goal 4)
- Installed HVAC occupancy sensors in all portable classroom units. (Board Goal 4)
- Continued the change out of T12 ballasts and light bulbs at six remaining schools with more energy efficient T8 ballasts and light bulbs. (Board Goal 4)
- Installed hand dryers in three of our buildings to reduce paper towel usage and waste removal. (Board Goal 4)
- Energy Conservation strategies and initiatives are largely responsible for the approximate \$400,000 of funds that were redirected from Operations to assist the Special Education Program. These funds were available in spite of HCPS ever growing square footage and increase in the use of new energy consuming technologies. (Board Goal 4)

Goals – FY 2012

- Reduce operational cost without adversely affecting the comfort and safety of our building occupants. (Board Goal 4)
- Partner with other agencies to expand sustainability initiatives. (Board Goal 4)
- Improve the learning environment. (Board Goal 4)

Objectives – FY 2012

- Install energy efficient equipment. (Board Goal 4)
- Participate in Utility sponsored credit and rebate programs. (Board Goal 4)
- Upgrade lighting. (Board Goal 4)
- Investigate alternative sources of clean energy, i.e. solar and wind. (Board Goal 4)
- Establish a yearly training agenda and schedule for school based personnel. (Board Goal 3)

Utility Resource Management

ENERGY COST SAVING INITIATIVES

HCPS has implemented Energy and Resource Conservation Initiative designed to support educational goals and objectives, improve financial management systems and recognize savings while improving building operations and maintenance programs. HCPS coordinates all conservation initiatives through various conservation strategies.

- **Innovative Policies and Procedures:** In June of 2008, HCPS approved a comprehensive energy management plan. The goal of the plan was to reduce resource and energy consumption while creating a more environmentally sustainable organization. Through this plan HCPS adopted new policies and procedures which established specific criteria and requirements relating to energy use, conservation, and sustainability at all levels of the HCPS operations. Through this initiative HCPS established an Energy and Resource Committee to identify short and long-term opportunities, and respond to the needs of the schools. Temporary subcommittees are formed to investigate and address sustainability issues. The Resource Conservation Manager is responsible for implementing the energy conservation program, working closely with the committee and site teams and providing training and education to the students, faculty and staff. The Resources Conservation Manager also works with Resource Conservation Administrators at every school to increase conservation awareness, support training, and provide on-going guidance.
- **Behavior Modification and Training: “Grass Roots” Energy Conservation Initiative:** HCPS is aware that no conservation effort will be successful without Ownership, Pride, Participation and, Cooperation of the building occupants, users and all stakeholders. HCPS also acknowledges the need to have programs that enhance the opportunities for success and savings. Linking energy conservation efforts to teaching and instruction is a priority. Resource conservation activities are designed to include each local school, teacher and student and have a focus on establishing and strengthening partnerships with organizations internal and external to our HCPS for the purpose of educating our staff and students as we continue to improve the efficient use of our resources through the following initiatives:
 - Twenty HCPS schools have joined the Maryland Green Schools program. Additional schools are actively engaged in obtaining similar accreditation status.
 - Energy and Resource Conservation Policy & Procedures were developed concurrent with development of the Harford Environmental Leadership Program (HELP). The goal of the program is to emphasize behavior modification to conserve energy and other resources.
 - Provide ongoing training workshops for Leadership in Energy and Environmental Design (LEED) for the Facilities and Planning and Construction departments.
 - The Resource Conservation Committee works in tandem with the Earth & Environmental Science programs to focus on sustainability issues inside the school buildings and provide real world problem solving opportunities for our students.
 - Conduct demonstrations and training with the Building Engineers and Chief Custodians to improve communication on energy and resource conservation issues.

Utility Resource Management

ENERGY COST SAVING INITIATIVES (cont.)

- **Water Conservation Efforts:** Conserve water usage through various improvements to school building and grounds (i.e. fixtures, synthetic turf). Include water conservation methods on all capital projects through design standards.
- **Energy Procurement Strategies:** Participate in the purchasing consortium with the Baltimore Regional Purchasing Cooperative in which school districts and municipalities jointly procure natural gas and electricity to maximize savings. Currently utilizes Harford County Government propane gas contract to reduce per gallon cost of product.
- **Improved Practices:** HCPS developed a centralized data base to track and evaluate all utility bills, a green cleaning program with guidelines and training for our custodial staff, a sustainability review process for our new construction programs to insure that we are critically analyzing our new facilities during the design and construction phase, and implemented a full scale single stream recycling program and centralized data base to track and evaluate all waste disposal bills.

FY 2012 Funding Adjustments

The changes for FY 2012 include:

Cost of Doing Business of (\$1,128,383):

- Annual escalation of Johnson Controls Performance maintenance contracts, \$18,071;
- Increase in annual service agreements for energy management systems and performance contracts, \$13,720;
- A 6.7% decrease in electricity rate, due to a combination of a lower fixed rate block prices and lower capacity prices, (\$601,212);
- Savings in electricity, gas, and oil expenses due to the implementation of a comprehensive energy program focusing on the installation of energy program efficient equipment and lighting, (\$400,000);
- Electricity savings realized as a result of the Pilot Energy Program, (\$81,862); and,
- Electricity savings due to the installation of solar panels at six schools, (\$77,100).

Red Pump Elementary School expenses of \$186,000:

- Utility expenses for Red Pump Elementary School; Electricity \$154,000; Natural Gas \$26,000 and Water \$6,000.

Utility Resource Management funding decreased (\$943,383) for fiscal 2012.

Utility Resource Management

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$276,643	\$152,413	\$141,120	\$0	\$141,120
Contracted Services	\$1,166,040	\$1,379,798	\$1,279,219	\$31,791	\$1,311,010
Supplies	\$97,845	\$77,273	\$92,500	\$0	\$92,500
Other Charges	\$12,771,889	\$12,649,030	\$13,701,615	(\$974,174)	\$12,727,441
Equipment	\$623	\$433	\$817	\$0	\$817
Total	\$14,313,039	\$14,258,946	\$15,215,271	(\$942,383)	\$14,272,888

Budgeted Full Time Equivalent Positions				
	FY10	FY11	Change	FY12
Assistant Supervisor	2.0	1.0	0.0	1.0
Technician	2.0	1.0	0.0	1.0
Total	4.0	2.0	0.0	2.0

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
FY12 FTE: 2.0	OPERATION OF PLANT				
Salaries	\$276,643	\$152,413	\$141,120	\$0	\$141,120
Contracted Services	\$867,693	\$934,721	\$901,374	\$18,071	\$919,445
Supplies	\$97,845	\$77,273	\$92,500	\$0	\$92,500
Other Charges	\$12,771,889	\$12,649,030	\$13,701,615	(\$974,174)	\$12,727,441
Equipment	\$623	\$433	\$817	\$0	\$817
TOTAL OPERATION OF PLANT	\$14,014,692	\$13,813,869	\$14,837,426	(\$956,103)	\$13,881,323
FY12 FTE: 0.0	MAINTENANCE OF PLANT				
Contracted Services	\$298,347	\$445,076	\$377,845	\$13,720	\$391,565
TOTAL MAINTENANCE OF PLANT	\$298,347	\$445,076	\$377,845	\$13,720	\$391,565
Grand Total	\$14,313,039	\$14,258,946	\$15,215,271	(\$942,383)	\$14,272,888
FTE FY12: 2.0	\$14,272,888				

Planning and Construction

Program Overview

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

Through the development of the annual Capital Improvement Program, the Planning and Construction Department analyzes population trends, birth numbers, student enrollment patterns, and residential growth in Harford County and assists in the planning of new school facilities to accommodate student enrollment.

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

Accomplishments – FY 2010

- Completed Phase III for Bel Air High Replacement School (Demolition & Site Improvements). (Board Goal 4)
- Completed Edgewood High Replacement School. (Board Goal 4)
- Completed Deerfield Elementary Replacement School. (Board Goal 4)
- Completed roof replacement project at Ring Factory Elementary School. (Board Goal 4)
- Completed patio project at Fallston High School. (Board Goal 4)

Goals – FY 2012

- Complete design and construction of roof replacement at North Bend Elementary School. (Board Goal 4)
- Complete design and construction of Bel Air MS Front Entrance Canopy Roof Replacement. (Board Goal 4)
- Complete design and construction of Wakefield ES Front Entrance Canopy Roof Replacement. (Board Goal 4)
- Complete design and Phase 1 of Havre de Grace High School HVAC systemic renovation. (Board Goal 4)
- Complete construction of the Waste Water Treatment Plant serving Harford Technical High School and the John Archer School. (Board Goal 4)

Objectives – FY 2012

- The development of a sound educational program, coupled with a modern physical environment is translated into a community school building at either the elementary, middle, or secondary level. (Board Goal 4)
- Facilities are designed and constructed to provide a safe, secure, and healthy teaching and learning environment. (Board Goal 4)
- Facilities are designed and constructed that are attractive, affordable, and flexible in their design to accommodate differentiated teaching and learning styles as required. (Board Goal 4)
- Facilities are designed and constructed to allow students, teachers, and staff the opportunity to access the most current advances in technology. (Board Goal 4)
- Design and construction quality school facilities within budget and on schedule. (Board Goal 4)

Planning and Construction

SUSTAINABLE DESIGN STRATEGIES

HCPS uses Sustainable Design Strategies in the design and construction of our new school buildings. The following list highlights some of the sustainable design strategies used in the modernization of Edgewood High School.

SITE

- The building occurred on the existing school campus, negating the need for additional land procurement and development.
- Existing pavement base to be re-used at Middle School.
- Specimen trees saved where possible.
- Did not disturb sensitive areas such as the Chesapeake Bay Critical Area.
- High reflective concrete at pedestrian paths and plaza help reduce heat islands.
- Joint use of site with Parks and Recreation eliminating unnecessary "dual development"
- Bike racks installed on site to encourage "green transportation."

BUILDING

- The 3-story classroom area creates a compact footprint, minimizing site disturbance.
- The compact clusters provide an exterior wall building occurred on the existing school campus, negating the need for additional land procurement and development.
- Classroom ceilings are sloped to exterior wall to admit more daylight.
- A low sloped roof covered with a highly reflective white chip aggregate.

ENERGY EFFICIENCY/ INDOOR AIR QUALITY

- Use of total energy heat recovery wheels to capture and reuse waste heat to precondition outside air for the aerobics room, weight room, locker rooms, gymnasium and auditorium.
- Use of independent energy recovery units utilizing total energy recovery wheels to precondition outside air for areas of high exhaust including main street corridors and first floor area C.
- Use of a flat plate and frame heat exchanger capturing waste heat from the condenser water system to provide free summer reheat when needed for dehumidification.
- Use of multiple high efficiency water cooled chillers using dual variable speed compressors.
- Use of premium efficiency motors for all mechanical equipment.
- Variable supply air flow for assembly spaces to match space loads as determined by the number of occupants (dining, auditorium, gym).
- Air flow measurement of outdoor air, supply air and return air for all systems.
- Use of flat plate sensible heat recovery device for free reheat/dehumidification control for the locker room, weight room, and aerobic room for air handling systems.

Planning and Construction

SUSTAINABLE DESIGN STRATEGIES

ENERGY EFFICIENCY/ INDOOR AIR QUALITY (continued)

- Use of multiple high efficiency water cooled chillers using dual variable speed compressors
- Lighting control through the ems for site lights, corridor lights, stairwell lights and dining area lights.
- Heating water supply temperature reset based on outdoor air temperature.
- Low flow plumbing fixtures.
- Complete automation of building systems performance while minimizing energy consumption.
- Measuring and monitoring of cooling BTU's, heating BTU's, building energy consumption in KW and metering of makeup water for all HVAC systems.

RECYCLING

- During construction/demolition - Recycling of demolished rubble for use on site as fill.
- Post occupancy – Recycling dumpster utilized.

LIGHTING AND POWER

- Multi-level switching of lamps is used in fixtures for classrooms, conference rooms and office applications.
- Full automatic shutoff of lighting systems using a combination of interior occupancy sensors and the Energy Management System auto-off of site lighting and interior public spaces.
- Daylight sensors are used with fixtures adjacent to windows and clerestory glazing.

WATER CONSERVATION

- Native and drought resistant plants that reduce the need for an irrigation system or extensive watering planted in appropriate area around the building perimeter.

FY 2012 Funding Adjustments

The changes for FY 2012 include:

Wage Adjustments of (\$92,299):

- Reduce 1.0 FTE Assistant Supervisor Planning and Construction, (\$92,299).

Planning and Construction funding decreased (\$92,299) for fiscal 2012.

Planning and Construction

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$791,041	\$778,779	\$777,050	(\$92,299)	\$684,751
Contracted Services	\$79,076	\$73,369	\$134,132	\$0	\$134,132
Supplies	\$15,240	\$10,124	\$8,000	\$0	\$8,000
Other Charges	\$17,200	\$12,999	\$30,053	\$0	\$30,053
Equipment	\$3,630	\$11,830	\$4,099	\$0	\$4,099
Total	\$906,187	\$887,101	\$953,334	(\$92,299)	\$861,035

Budgeted Full Time Equivalent Positions				
	FY10	FY11	Change	FY12
Admin/Supv/Assist Supv	6.0	6.0	-1.0	5.0
Clerical	2.0	2.0	0.0	2.0
Director	1.0	0.0	0.0	0.0
Planning/Construction	2.0	2.0	0.0	2.0
Technician	0.0	0.0	0.0	0.0
Total	11.0	10.0	-1.0	9.0

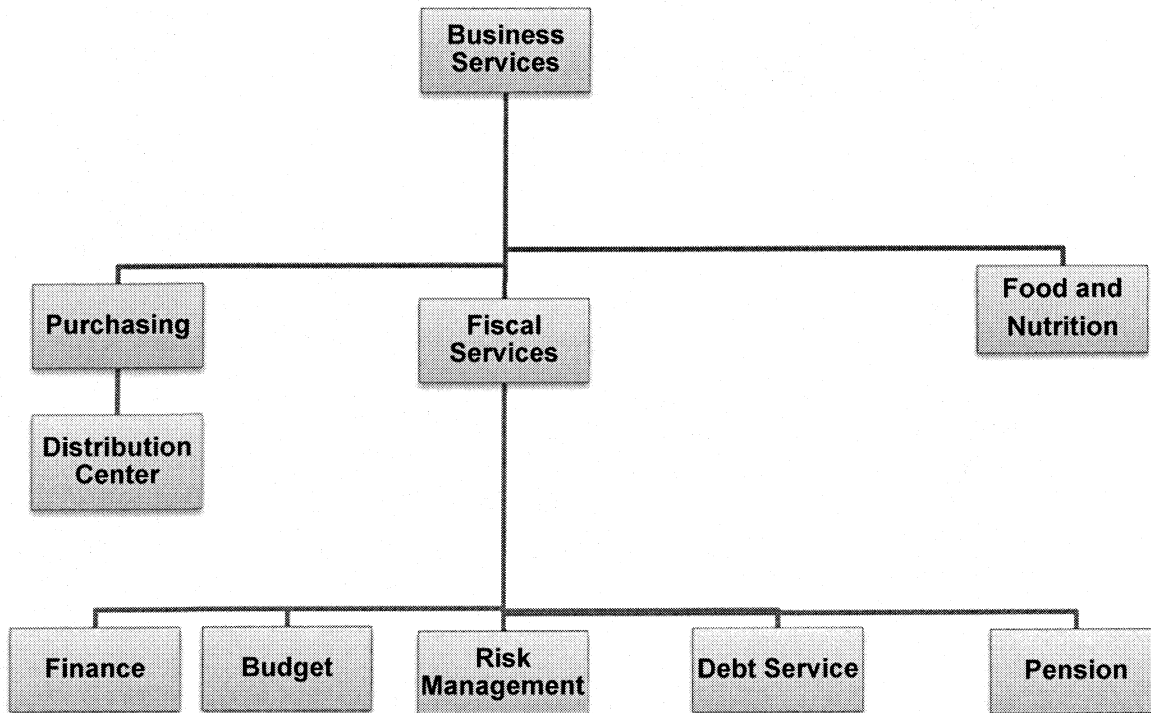
By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
FY12 FTE: 9.0	MAINTENANCE OF PLANT				
Salaries	\$764,605	\$737,252	\$777,050	(\$92,299)	\$684,751
Contracted Services	\$79,076	\$73,369	\$84,132	\$0	\$84,132
Supplies	\$6,370	\$7,630	\$8,000	\$0	\$8,000
Other Charges	\$17,200	\$12,999	\$30,053	\$0	\$30,053
Equipment	\$3,630	\$11,000	\$4,099	\$0	\$4,099
TOTAL MAINTENANCE OF PLANT	\$870,880	\$842,249	\$903,334	(\$92,299)	\$811,035
FY12 FTE: 0.0	CAPITAL OUTLAY				
Salaries	\$26,436	\$41,528	\$0	\$0	\$0
Contracted Services	\$0	\$0	\$50,000	\$0	\$50,000
Supplies	\$8,870	\$2,494	\$0	\$0	\$0
Equipment	\$0	\$831	\$0	\$0	\$0
TOTAL CAPITAL OUTLAY	\$35,307	\$44,852	\$50,000	\$0	\$50,000
Grand Total	\$906,187	\$887,101	\$953,334	(\$92,299)	\$861,035
FTE FY12: 9.0					

Business Services

Business Service programs entail the day-to-day financial, budget, risk management, payroll, and purchasing operations to support the faculty and staff of the Board of Education.

"Better Business for the Betterment of Students"

PROGRAM COMPONENT ORGANIZATION



	FY09 Actual	FY10 Actual	FY11 Actual	FY11 Budget	Change FY11- FY12	FY12 Budget
BUSINESS SERVICES	\$ 26,271,187	\$ 25,897,892	\$ 26,563,022	\$ 27,017,288	\$ 1,053,492	\$ 28,070,780
Fiscal Services	\$ 25,192,964	\$ 24,846,835	\$ 25,539,590	\$ 25,967,606	\$ 1,043,860	\$ 27,011,466
Purchasing	\$ 1,078,223	\$ 1,051,057	\$ 1,023,432	\$ 1,049,682	\$ 9,632	\$ 1,059,314

Summary Business Services

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$2,446,023	\$2,306,820	\$2,334,750	\$57,032	\$2,391,782
Contracted Services	\$72,293	\$56,373	\$63,204	\$8,350	\$71,554
Supplies	\$29,741	\$30,155	\$51,029	(\$3,442)	\$47,587
Other Charges	\$23,802,204	\$24,782,766	\$25,113,324	\$896,333	\$26,009,657
Equipment	\$1,789	\$7,288	\$18,863	(\$3,663)	\$15,200
Transfers	(\$454,159)	(\$620,379)	(\$563,882)	\$98,882	(\$465,000)
Total	\$25,897,892	\$26,563,023	\$27,017,288	\$1,053,492	\$28,070,780

Budgeted Full Time Equivalent Positions				
	FY10	FY11	Change	FY12
Admin/Supv/Assist Supv	4.0	4.0	0.0	4.0
Assistant Superintendent	1.0	1.0	0.0	1.0
Clerical	15.0	14.0	0.0	14.0
Director	2.0	2.0	0.0	2.0
Purchasing Agent	4.0	4.0	0.0	4.0
Specialist	5.0	5.0	0.0	5.0
Warehouse	6.0	6.0	0.0	6.0
Total	37.0	36.0	0.0	36.0

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
FY12 FTE: 36.0					
ADMINISTRATIVE SERVICES					
Salaries	\$2,442,611	\$2,306,766	\$2,334,750	\$57,032	\$2,391,782
Contracted Services	\$72,293	\$56,373	\$63,204	\$8,350	\$71,554
Supplies	\$29,741	\$30,155	\$51,029	(\$3,442)	\$47,587
Other Charges	\$30,289	\$35,731	\$41,271	\$9,355	\$50,626
Equipment	\$1,789	\$7,288	\$18,863	(\$3,663)	\$15,200
Transfers	(\$454,159)	(\$620,379)	(\$563,882)	\$98,882	(\$465,000)
TOTAL ADMINISTRATIVE SERVICES	\$2,122,565	\$1,815,933	\$1,945,235	\$166,514	\$2,111,749
FY12 FTE: 0.0					
INSTRUCTIONAL SALARIES					
Salaries	\$3,412	\$54	\$0	\$0	\$0
TOTAL INSTRUCTIONAL SALARIES	\$3,412	\$54	\$0	\$0	\$0
FY12 FTE: 0.0					
STUDENT TRANSPORTATION					
Other Charges	\$77,685	\$77,375	\$85,000	\$0	\$85,000
TOTAL STUDENT TRANSPORTATION	\$77,685	\$77,375	\$85,000	\$0	\$85,000
FY12 FTE: 0.0					
FIXED CHARGES					
Other Charges	\$23,397,302	\$24,357,947	\$24,675,339	\$871,457	\$25,546,796
TOTAL FIXED CHARGES	\$23,397,302	\$24,357,947	\$24,675,339	\$871,457	\$25,546,796
FY12 FTE: 0.0					
CAPITAL OUTLAY					
Other Charges	\$296,928	\$311,714	\$311,714	\$15,521	\$327,235
TOTAL CAPITAL OUTLAY	\$296,928	\$311,714	\$311,714	\$15,521	\$327,235
Grand Total	\$25,897,892	\$26,563,023	\$27,017,288	\$1,053,492	\$28,070,780
FTE FY12:	36.0				

Fiscal Services

Program Overview

Fiscal Services encompasses the Offices of the Chief Financial Officer, Budget, Risk Management, and the Finance Departments. Staff in the office facilitate the implementation of the financial, purchasing, and human resource integrated information management system and serve as the liaison to the software vendor.

The Office of the Chief Financial Officer (CFO) is responsible for the overall management and guidance of Business Services and its employees. Preparation of quarterly financial reports and the Comprehensive Annual Financial Report are completed by the CFO. Contract administration, plan design, and rate negotiations for the various employee benefits plans are also the responsibilities of the CFO.

The Budget Office is responsible for the compilation of data and records in the preparation of an annual budget. In addition, the Office reviews and analyzes financial data and projections to determine requested funding for future periods, staffing requirements, requests, and allocations, school financial reports, and budgetary estimates versus actual expenditures & revenues. The Budget Office is also responsible for the administration of the 403b and 457 deferred compensation plans.

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

The Finance Department prepares all financial reports, manages all audits, performs accounting for all funds, manages grant accounting, receives and disburses payments, invests cash, oversees banking relations, and processes over 6,300 payments through the payroll system for regular, substitute and per diem employees each payday.

Accomplishment – FY 2010

- Creation and utilization by Business Services of Automated Leave Reporting.
- Established on line registration and payment through Paypal for summer swim program.
- Received national recognition by receiving the GFOA Budget Presentation Award for the 8th year.
- Received national recognition by receiving the GFOA Achievement for Excellence in Finance reporting award for the 5th year.
- Received Maryland Association of Boards of Education (MABE) Risk Management Assessment Incentive. (Board Goal 4)
- Founding member and participant 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.

Goals – FY 2012

- Develop comprehensive financial, budget, and risk management policies and procedures in keeping with best and recommended practices. (Board Goal 4)
- Provide professional development opportunities for staff at all levels. (Board Goal 3)

Objectives – FY 2012

- Continue to receive national awards for the Budget and Comprehensive Annual Financial Report.
- Seize opportunities to improve the school district's efficiency and reduce operating costs. (Board Goal 4)
- Expand the use of the SmartFindExpress (SFE) system to automate teacher and substitute attendance to all schools in Harford County.

Fiscal Services

FY 2012 Funding Adjustments

The changes for FY 2012 include:

Wage Adjustments of (\$101,608):

- Social Security decreases related to wage adjustments, (\$97,298); and,
- Workers Compensation decreases related to wage adjustments, (\$4,310).

Base Budget Adjustments net change \$58,000:

- Reversal of one time budget transfer in fiscal 2011 from professional salaries, 50,000;
- Reversal of one time fiscal 2011 year transfer for healthcare consulting costs, \$8,000; and,
- To align Fiscal Services accounts based on program needs:
 - Decrease in Fixed Charges, Interest, (\$15,521),
 - Decrease in Administrative, Clerical Overtime, (\$4,800),
 - Decrease in Administrative, Printing, (\$3,000),
 - Decrease in Administrative, Copier Rental, (\$2,100),
 - Decrease in Administrative, Software, (\$2,000),
 - Increase in Fixed Charges, Principal, \$15,521,
 - Increase in Administrative, Professional Dues, \$5,400,
 - Increase in Administrative, Temporary Help, \$2,200,
 - Increase in Administrative, Other, \$2,000,
 - Increase in Administrative, Equipment Maintenance Contracts, \$1,800, and,
 - Increase in Administrative, Mileage Reimbursement, \$500.

Cost of Doing Business of \$1,015,267:

- Retirement increase for HCPS employees not in the teachers' pension, new positions and wage adjustments, \$784,274;
- Workers Compensation increase of \$75,242;
- Liability insurance increase of \$41,252;
- Social Security increases related to wage increases and new positions totaling \$15,617; and,
- Decrease in indirect costs due to reduction in projected restricted funding, \$98,882.

Red Pump Elementary School expenses of \$60,331:

- Social Security increases related to wage increases and new positions totaling \$57,765; and,
- Workers Compensation increases related to wage increases and new positions, \$2,566.

Priority List of \$11,870:

- Retirement increase for HCPS employees not in the teachers' pension, new positions and wage adjustments, \$6,306;
- Social Security increases related to wage increases and new positions totaling \$5,330; and,
- Workers Compensation increases related to wage increases and new positions, \$234.

Fiscal Services funding increased \$1,043,860 for fiscal 2012.

Fiscal Services

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$1,436,223	\$1,332,400	\$1,340,688	\$47,400	\$1,388,088
Contracted Services	\$52,201	\$40,019	\$44,700	\$7,700	\$52,400
Supplies	\$18,072	\$13,893	\$32,176	(\$3,000)	\$29,176
Other Charges	\$23,793,844	\$24,768,079	\$25,100,724	\$894,878	\$25,995,602
Equipment	\$654	\$5,579	\$13,200	(\$2,000)	\$11,200
Transfers	(\$454,159)	(\$620,379)	(\$563,882)	\$98,882	(\$465,000)
Total	\$24,846,835	\$25,539,591	\$25,967,606	\$1,043,860	\$27,011,466

Budgeted Full Time Equivalent Positions				
	FY10	FY11	Change	FY12
Admin/Supv/Assist Supv	3.0	3.0	0.0	3.0
Assistant Superintendent	1.0	1.0	0.0	1.0
Clerical	8.0	7.0	0.0	7.0
Director	2.0	2.0	0.0	2.0
Specialist	5.0	5.0	0.0	5.0
Total	19.0	18.0	0.0	18.0

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
FY12 FTE: 18.0	ADMINISTRATIVE SERVICES				
Salaries	\$1,432,810	\$1,332,346	\$1,340,688	\$47,400	\$1,388,088
Contracted Services	\$52,201	\$40,019	\$44,700	\$7,700	\$52,400
Supplies	\$18,072	\$13,893	\$32,176	(\$3,000)	\$29,176
Other Charges	\$21,929	\$21,044	\$28,671	\$7,900	\$36,571
Equipment	\$654	\$5,579	\$13,200	(\$2,000)	\$11,200
Transfers	(\$454,159)	(\$620,379)	(\$563,882)	\$98,882	(\$465,000)
TOTAL ADMINISTRATIVE SERVICES	\$1,071,507	\$792,501	\$895,553	\$156,882	\$1,052,435
FY12 FTE: 0.0	INSTRUCTIONAL SALARIES				
Salaries	\$3,412	\$54	\$0	\$0	\$0
TOTAL INSTRUCTIONAL SALARIES	\$3,412	\$54	\$0	\$0	\$0
FY12 FTE: 0.0	STUDENT TRANSPORTATION				
Other Charges	\$77,685	\$77,375	\$85,000	\$0	\$85,000
TOTAL STUDENT TRANSPORTATION	\$77,685	\$77,375	\$85,000	\$0	\$85,000
FY12 FTE: 0.0	FIXED CHARGES				
Other Charges	\$23,397,302	\$24,357,947	\$24,675,339	\$871,457	\$25,546,796
TOTAL FIXED CHARGES	\$23,397,302	\$24,357,947	\$24,675,339	\$871,457	\$25,546,796
FY12 FTE: 0.0	CAPITAL OUTLAY				
Other Charges	\$296,928	\$311,714	\$311,714	\$15,521	\$327,235
TOTAL CAPITAL OUTLAY	\$296,928	\$311,714	\$311,714	\$15,521	\$327,235
Grand Total	\$24,846,835	\$25,539,591	\$25,967,606	\$1,043,860	\$27,011,466
FTE FY12: 18.0					

Purchasing

Program Overview

The Purchasing Department consists of the Purchasing Office, the Distribution Center and the Procurement Card Administration. This is a centralized procurement operation that transacts the acquisition of supplies and equipment, the logistical support for certain items carried in inventory, and the operational administration of the P-Card (VISA) program for the school system.

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

The Distribution Center receives, ships, and stores supplies and materials. It also provides daily courier and food service delivery all of the schools and offices.

The P-Card Coordinator administers the procurement credit card program. The HCPS VISA card program is designed to provide a more efficient and cost effective method of transacting small routine purchases and payments, thereby reducing paper transactions and streamlining the purchasing cycle. The program also generates rebates back to HCPS based on the volume of spending generated. In FY 10 the rebate was \$102,912 based on over 35,000 transactions.

Purchasing Department commitment to our customers:

Service.....Savings.....Satisfaction

Accomplishments – FY 2010

- Served as an evaluation team member for the U.S. Communities National Purchasing Cooperative office Supply contract. The contract was subsequently awarded to Independent Stationers, a group of independent local office supply dealers. (Board Goal 4)
- Revised and/or created several requisition forms administered by Purchasing and used by the entire district. This has simplified and accelerated the requisitioning process. (Board Goal 4)
- Worked cooperatively with the Facilities department to secure \$750K of state grant initiative funding for an electric purchase power agreement to facilitate the placement of solar panels on the roofs of six schools. This represents \$300K more than what was originally anticipated. The additional amount received was a direct result of proactive and early involvement in the procurement process. (Board Goal 4)

Goals – FY 2012

- To encourage and fund professional development for our staff, with primary focus being for our least experienced personnel. (Board Goal 3)
- To work with the Business Services department to develop and conduct an "in-house" training for Purchasing staff members on the business relationship between purchasing, finance and budget transactions. (Board Goal 3)
- To analyze P-Card spending data to ensure compliance with established contracts. (Board Goal 4)
- To develop a Standard Operating Procedure manual for internal processes. (Board Goal 4)

Objectives – FY 2012

- Reorganize commodity assignments based on single point of contact for end users. (Board Goal 4)
- Use the Standard Operating Procedure manual to develop guidelines for timelines and required documents end users can utilize to plan for the time needed for various levels of purchases (bids/rfp's). (Board Goal 4)
- Analyze, plan and market the new office supply contract to our users for a seamless transition from our current contract provider to our new vendor. (Board Goal 4)
- Increase the use of certain contracts that may be "piggybacked" whenever they are determined to be in the best interest of HCPS. (Board Goal 4)
- Enhance the level of customer service provided to end users. (Board Goal 4)

FY 2012 Funding Adjustments

The changes for FY 2012 include:

Base Budget Adjustments net change \$20,000:

- Reversal of one time budget transfer in fiscal 2011 from professional salaries, \$20,000; and,

Purchasing

- To align Fiscal Services accounts based on program needs:
 - Decrease in Office Supplies, (\$2,392),
 - Decrease in Computer Equipment, (\$1,663),
 - Decrease in Equipment Repair, (\$1,250),
 - Decrease in Printing Supplies, (\$500),
 - Decrease in Postage/Courier Service, (\$400),
 - Decrease in Copier Rental, (\$100),
 - Increase in Other Supplies, \$2,600,
 - Increase in Other Contracted Services, \$2,000,
 - Increase in Professional Dues, \$1,455, and,
 - Increase in Books/Subscriptions, \$250.

Cost of Doing Business of (\$10,368):

- Salary variance adjustment of (\$10,368).

Purchasing Department funding increased \$9,632 for fiscal 2012.

Purchasing

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$1,009,801	\$974,420	\$994,062	\$9,632	\$1,003,694
Contracted Services	\$20,093	\$16,354	\$18,504	\$650	\$19,154
Supplies	\$11,670	\$16,262	\$18,853	(\$442)	\$18,411
Other Charges	\$8,360	\$14,687	\$12,600	\$1,455	\$14,055
Equipment	\$1,134	\$1,710	\$5,663	(\$1,663)	\$4,000
Total	\$1,051,057	\$1,023,432	\$1,049,682	\$9,632	\$1,059,314

Budgeted Full Time Equivalent Positions				
	FY10	FY11	Change	FY12
Admin/Supv/Assist Supv	1.0	1.0	0.0	1.0
Clerical	7.0	7.0	0.0	7.0
Purchasing Agent	4.0	4.0	0.0	4.0
Warehouse	6.0	6.0	0.0	6.0
Total	18.0	18.0	0.0	18.0

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
FY12 FTE: 18.0	ADMINISTRATIVE SERVICES				
Salaries	\$1,009,801	\$974,420	\$994,062	\$9,632	\$1,003,694
Contracted Services	\$20,093	\$16,354	\$18,504	\$650	\$19,154
Supplies	\$11,670	\$16,262	\$18,853	(\$442)	\$18,411
Other Charges	\$8,360	\$14,687	\$12,600	\$1,455	\$14,055
Equipment	\$1,134	\$1,710	\$5,663	(\$1,663)	\$4,000
TOTAL ADMINISTRATIVE SERVICES	\$1,051,057	\$1,023,432	\$1,049,682	\$9,632	\$1,059,314
Grand Total	\$1,051,057	\$1,023,432	\$1,049,682	\$9,632	\$1,059,314
FTE FY12: 18.0					

Human Resources

Program Overview

The Human Resources Division is responsible for overseeing all employment functions and ensuring compliance in all employment matters for HCPS. In fulfillment of this responsibility, the Human Resources Division:

- Recruits and retains all school system employees ensuring fair and legal employment practices;
- Directs teacher quality initiatives in compliance with NCLB, state laws/regulations, and Board policy;
- Directs and coordinates all employee benefits programs and retirement;
- Directs staff relations for the school system including collective bargaining with four employee units and processing all employee investigations, complaints, and grievances;
- Administers salary, time accrual, leaves of absence, contract management, and all other employee compliance areas for HCPS; and,
- Manages all Human Resources and employee data including input into the ERP and completion of various federal, state, and local, internal and external, reports of employment data.

Accomplishments – FY 2010

- Certification Manager Database fully implemented. (Board Goal 3)
- Highly Qualified at 95%. (Board Goal 3)
- Majority of school-based administrators completed Human Resources Site-Based Management Course. (Board Goal 3)

Goals – FY 2012

- Employment Management System fully implemented. (Board Goal 3)
- Continue to increase efficiencies in the Recruitment & Staffing Department. (Board Goal 3)
- Increase retention of support services employees. (Board Goal 3)

Objectives – FY 2012

- Implement on-line employment application for support services and administrative positions. (Board Goal 3)
- Standardize screening process for support services candidates to ensure consistency. (Board Goal 3)
- Develop career pathways plan for support services positions to aide in retention. (Board Goal 3)

The success of HCPS, student achievement at all levels, begins with quality classroom teachers and support staff. HCPS has approximately 5,300 employees, of which over 3,000 are teachers. For the current school year, 205 new teachers and 223 new support staff members were employed.

To meet the challenge of having a qualified employee in every position, HR must continue to develop strategies in several areas in order to continually increase the number of applicants to our school system. Expanded recruitment efforts must include superior marketing strategies that promote HCPS to a wide range of candidates as well as a greater application of technology in the recruitment process.

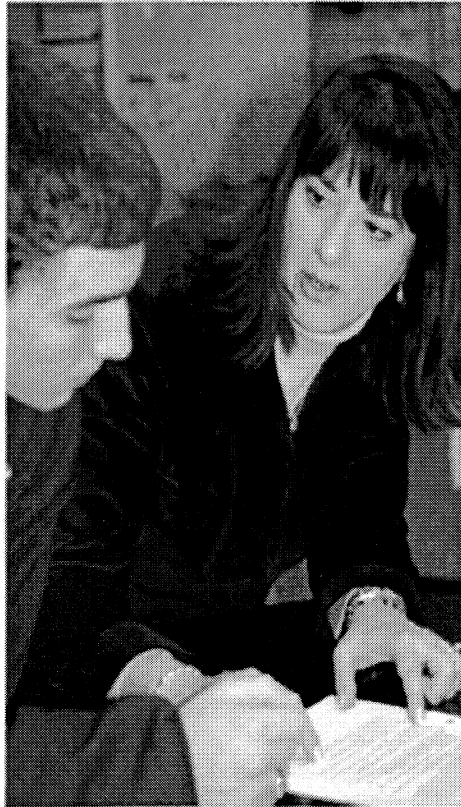
New state and federal guidelines for the No Child Left Behind Act demand more rigorous standards of our employees, thus creating additional recruitment challenges and magnifying the need to retain our highly qualified staff members.

The expanded use of electronic/Internet accessibility, including the use of additional web site opportunities, are key factors in showcasing Harford County to outstanding employment candidates. Identifying and utilizing key media advertising opportunities must be a focus in achieving this goal. The implementation of an online teacher application has enhanced HCPS' efforts to retain and increase its place in the regional and national recruitment market. In conjunction with business partners and the Chamber of Commerce, additional resources should be sought to assist us in providing the necessary incentives to attract prospective employees to HCPS.

The Human Resources Division coordinates the development and interpretation of the Negotiated Agreements with the five employment groups. Positive resolutions of concerns and disputes are goals HCPS strives to achieve to ensure a positive working climate for all employees.

Lastly, HR strives to ensure compliance with all applicable federal, state, and local legal requirements for employment practices and teacher quality. This includes such mandates as NCLB, Titles VII and IX, FMLA, Maryland Wage and Hour Law, and management of the Negotiated Agreements under the Maryland Public Schools Collective Bargaining Law. Legal compliance in these matters ensures a fair and equitable workplace and limits the Board's exposure and liability.

Human Resources



*To hire and support skilled staff
who are committed to increasing
student achievement*

HCPS Teachers

Highly Qualified Teachers

- Overall..... 94.9%
- Elementary..... 97.5%
- Middle.....94.1%
- High..... 93.0%
- Title I Schools..... 100.0%

Overall Teacher Retention

- 2010 - 94.6%
- 2009 - 93.0%
- 2008 - 93.0%
- 2007 - 91.5%
- 2006 - 92.5%

Percent of Teachers Holding Conditional Certificates

	HCPS	State
• 2010	1.2%	1.9%
• 2009	2.0%	3.9%
• 2008	3.0%	8.5%
• 2007	3.3%	7.8%
• 2006	3.5%	9.2%

Health Benefits

Enrollment

	FY09	FY10	Increase
Employee	4,564	4,618	54
Retiree - Active	715	733	18
Retiree - Supplemental	1,552	1,622	70

Average HCPS Cost

	FY09	FY10	Increase
Employee	\$9,027	\$9,750	\$723
Retiree - Active	\$9,600	\$10,484	\$884
Retiree - Supplemental	\$4,541	\$4,842	\$301

Human Resources

FY 2012 Funding Adjustments

The changes for FY 2012 include:

Wage Adjustments of \$11,129,562:

- Increase in Health insurance of \$12,834,287;
- OPEB Contribution for FY12, \$376,529;
- Decreases in the following benefits: Dental insurance (\$24,453), and Life insurance (\$3,055); and,
- Reversal of OPEB contribution to health insurance from FY2011, (\$2,053,746).

Base Budget Adjustments net change \$501,000:

- Increases in Health insurance of \$480,000;
- Reversal of one time budget transfer in fiscal 2011 from professional salaries, \$50,000;
- Transfer funds from Human Resources - Administrative Services, Other, (\$21,000) to Communications - Administrative Services, Other;
- Reversal of one time fiscal 2011 year end transfer for healthcare consulting costs, (\$8,000); and,
- To align accounts with historical data and to meet program needs:
 - Decrease in Administrative Services, Clerical Overtime, (\$3,000),
 - Decrease in Administrative Services, Computer Equipment, (\$3,000),
 - Decrease in Administrative Services, Mileage Reimbursement, (\$2,000),
 - Increase in Administrative Services, Temporary Help, \$3,000,
 - Increase in Administrative Services, Printing, \$2,000,
 - Increase in Administrative Services, Other, \$2,000, and,
 - Increase in Administrative Services, Postage/Courier Service, \$1,000.

Cost of Doing Business of \$150,547:

- Increases in the following benefits: Health insurance \$153,008, Dental insurance \$10,032, and Life insurance \$1,455;
- Increase in consulting costs, \$5,000;
- Reduction in advertising expenses, (\$10,000); and,
- Salary variance adjustment of (\$8,948).

Red Pump Elementary School expenses of \$504,659:

- Increases in the following benefits: Health insurance \$168,311, Dental insurance \$11,037, and Life insurance \$1,813.

Priority List of \$133,301:

- 1.0 FTE Medical Case Manager to assess, coordinate and monitor medical services and options for HCPS employees, \$69,679;
- Increases in the following benefits: Health insurance \$9,563, Dental insurance \$627, and Life insurance \$167; and,

Human Resources

- Furniture/equipment for the Nurse Case Manager, \$2,000.

Human Resources funding increased \$12,044,306 for fiscal 2012.

Summary Human Resources

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$1,840,644	\$1,761,923	\$1,779,637	\$110,731	\$1,890,368
Contracted Services	\$99,862	\$176,491	\$232,661	(\$13,000)	\$219,661
Supplies	\$15,654	\$16,781	\$20,841	\$3,000	\$23,841
Other Charges	\$60,855,476	\$56,621,398	\$58,544,757	\$11,944,575	\$70,489,332
Equipment	\$10,202	\$11,748	\$12,595	(\$1,000)	\$11,595
Total	\$62,821,837	\$58,588,341	\$60,590,491	\$12,044,306	\$72,634,797

Budgeted Full Time Equivalent Positions				
	FY10	FY11	Change	FY12
Admin/Supv/Assist Supv	7.0	6.0	1.0	7.0
Assistant Superintendent	1.0	1.0	0.0	1.0
Clerical	9.0	9.0	0.0	9.0
Investigator	1.0	1.0	0.0	1.0
Specialist	11.0	11.0	0.0	11.0
Total	29.0	28.0	1.0	29.0

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
FY12 FTE: 29.0	ADMINISTRATIVE SERVICES				
Salaries	\$1,840,644	\$1,761,923	\$1,779,637	\$110,731	\$1,890,368
Contracted Services	\$99,862	\$176,491	\$232,661	(\$13,000)	\$219,661
Supplies	\$15,654	\$16,781	\$20,841	\$3,000	\$23,841
Other Charges	\$109,880	\$86,720	\$128,800	(\$21,000)	\$107,800
Equipment	\$10,202	\$11,748	\$12,595	(\$1,000)	\$11,595
TOTAL ADMINISTRATIVE SERVICES	\$2,076,241	\$2,053,663	\$2,174,534	\$78,731	\$2,253,265
FY12 FTE: 0.0	FIXED CHARGES				
Other Charges	\$60,745,596	\$56,534,678	\$58,415,957	\$11,965,575	\$70,381,532
TOTAL FIXED CHARGES	\$60,745,596	\$56,534,678	\$58,415,957	\$11,965,575	\$70,381,532
Grand Total	\$62,821,837	\$58,588,341	\$60,590,491	\$12,044,306	\$72,634,797
FTE FY12: 29.0					

Office of Technology and Information Services

Program Overview

The Office of Technology functions across several areas including: Instruction, Operations, Maintenance, and Administration. The diverse responsibilities include: providing technology hardware and software for instruction and operational support; providing and maintaining the Wide Area Network (WAN) and Local Area Networks (LANs); installing and maintaining communications systems (email, voice, public address, etc.); deploying interactive multi-media systems (interactive whiteboards and real-time feedback responders, document cameras, LCD TVs and projectors, etc.); maintain information security safeguards; application programs/data analysis; maintain operational and system support for administrative/business systems; professional staff development/support; and develop techniques for infusing technology tools into curriculum and effective delivery.

Accomplishments – FY 2010

Application Development:

- Implemented Electronic Grading & Reporting for intermediate grades 3-5 (Additional 16 schools). (Board Goal 4)
- Implemented Middle School transcripts in StudentPlus. (Board Goal 4)
- Developed Certification Manager. (Board Goal 3)
- Developed an online Master Calendar process using SharePoint. (Board Goal 3)
- Developed the Superintendent's Request for Service online process. (Board Goal 3)
- Converted Lawson Time Accrual to Absence Management. (Board Goal 3)
- Implemented intranet school sites in SharePoint. (Board Goal 4)
- Implemented SharePoint infrastructure enhancements (load balancing, contextual search, granular backup/restore). (Board Goal 4)
- Performed the INFORM to Performance Matters data conversion. (Board Goal 4)
- Developed the Continuing Professional Development online registration (HECTOR) and payment system (INFORM replacement). (Board Goal 3)
- Developed online Summer School registration and payment processing. (Board Goal 4)
- Developed data extraction/translation & load processes to populate Performance Matters. (Board Goal 4)
- Developed the Senior Waivers online application / approval process. (Board Goal 4)
- Developed HCPS.org "Teacher of the Year" blog with RSS feed. (Board Goal 3)
- SWIPE integration for student demographics. (Board Goal 4)

Instructional Technology:

- Installation of Interactive Whiteboards, 1274 total to date. (Board Goal 4)
- Installation of LCD Projectors, 2212 total to date. (Board Goal 4)
- Computer Refresh: 2,784 units; total units deployed, 16,887. (Board Goal 4)
- Conducted 8985 hours of technology literacy and integration professional development to 2686 employees. (Board Goal 3)

Print Operations:

- 30% increase in submitted print jobs and approximately 18% increase in volume from FY09.
- Printed in excess of 26.6M impressions from 4656 print jobs submitted to internal print shop.

Technical Infrastructure:

- Upgrade auditorium sound system at C. Milton Wright High School.
- Refresh network electronics at 3 schools and 1 support location.
- Upgraded network connection to 5 schools and 2 support locations.

Technology Support:

- 13,091 Technology related work orders were received and completed.

Office of Technology and Information Services

Goals – FY 2012

- Expand in-house print services to minimize out-sourced print jobs. (Board Goal 4)
- Expand use of on-demand professional development. (Board Goal 3)
- Accommodate the growing Internet bandwidth requirement. (Board Goal 4)

Objectives – FY 2012

- Increase print, finishing and binding options to accommodate a variety of print products. (Board Goal 4)
- Offer professional development courses/seminars using eLearning suites. (Board Goal 3)
- Convert additional T-1 WAN connections metro Ethernet network protocol. (Board Goal 4)

Office of Technology recognizes the necessity for continuous instructional technology training as a part of professional development. In addition, the goal of developing technology-rich, authentic and relevant learning environments is a crucial part of the instructional program to help to engage the learner and provide students with 21st Century work skills.

Highly skilled and trained network administrators, engineers and technicians are responsible for the design, installation, operation, and maintenance of the enterprise infrastructure including the wide and local area networks; instructional and administrative support servers such as email messaging system, Student Information System, and Enterprise Resource Planning; telephony and public address communications; and multi-media systems. Additionally, a team of regionally based computer technicians provide just in time support for all end user computers, printers, and related peripherals. Outside contractors are used to augment the existing staff's ability to service and support the wide variety and highly technical equipment/systems.

The Office of Technology is responsible for the central office, administrative and instructional servers; the processing of all student data, including federal and MSDE reporting; financial records, payroll, requisitions, purchase orders, warehouse, inventory, accounts payable, budgeting, e-mail, and wide area network (WAN) while maintaining a secure computing environment.

FY 2012 Funding Adjustments

The changes for FY 2012 include:

Base Budget Adjustments net change \$72,000:

- Reversal of one time budget transfer in fiscal 2011 from professional salaries, \$80,000;
- Reversal of one time fiscal 2011 year end transfer to print shop equipment, \$43,000;
- Reversal of one time fiscal 2011 transfer to purchase scanners, (\$8,000);
- To align accounts with historical data and to meet program needs:
 - Decrease in Printing Services, Other Equipment, (\$41,300),
 - Decrease in PA Systems expense, (\$15,000),
 - Decrease in Communications expense, (\$10,000),
 - Decrease in Printing Services, Office Supplies, (\$1,500),
 - Decrease in Printing Services, Conferences and Meetings, (\$200),
 - Increase in Audiovisual Contracted Service, \$15,000, and,
 - Increase in Internet Access Fees, \$10,000.

Cost of Doing Business of (\$110,196):

- Increase in hardware maintenance contracts of \$69,941;
- Increase in annual maintenance contracts for network equipment including wireless and media retrieval for Bel Air High School, Edgewood High School and Deerfield Elementary School totaling \$67,337;

Office of Technology and Information Services

- Increase in audio visual supplies and parts to maintain technology installed in classrooms, \$50,000;
- Increase in parts and supplies for communications equipment, \$50,000;
- Reversal of Performance Matters equipment (\$92,302) and software (\$30,200) purchased in FY2011, and the removal of expenses related to the Performance Matters equipment, (\$135,000);
- Reduce Professional Development, (\$50,000);
- Reduction in equipment maintenance contracts, (\$30,050); and,
- Salary variance adjustment of (\$9,922).

Red Pump Elementary School expenses of \$14,741:

WAN fees Increase in network circuit for Red Pump Elementary School, \$14,741.

Office of Technology funding decreased (\$23,455) for fiscal 2012.

Summary
Office of Technology and Information Systems

By Object Code	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
Salaries	\$3,580,914	\$3,484,505	\$3,750,677	\$20,078	\$3,770,755
Contracted Services	\$2,030,873	\$2,064,968	\$2,313,520	\$77,028	\$2,390,548
Supplies	\$593,715	\$839,529	\$866,693	\$141,500	\$1,008,193
Other Charges	\$1,417,705	\$1,274,743	\$1,602,770	\$14,541	\$1,617,311
Equipment	\$666,600	\$734,747	\$836,520	(\$276,602)	\$559,918
Total	\$8,289,807	\$8,398,492	\$9,370,180	(\$23,455)	\$9,346,725

Budgeted Full Time Equivalent Positions				
	FY10	FY11	Change	FY12
Admin/Supv/Assist Supv	3.0	3.0	0.0	3.0
Clerical	2.0	2.0	0.0	2.0
Director	1.0	1.0	0.0	1.0
Printer	3.0	3.0	0.0	3.0
Technology	45.0	45.0	0.0	45.0
Total	54.0	54.0	0.0	54.0

By State Category	FY10 Actual	FY11 Actual	FY11 Budget	11 - 12 Change	FY12 Budget
FY12 FTE: 32.0 ADMINISTRATIVE SERVICES					
Salaries	\$2,181,312	\$2,120,522	\$2,167,485	\$80,000	\$2,247,485
Contracted Services	\$1,325,020	\$1,147,648	\$1,361,976	(\$60,250)	\$1,301,726
Supplies	\$115,093	\$124,603	\$112,000	\$41,500	\$153,500
Other Charges	\$12,256	\$14,397	\$51,200	(\$200)	\$51,000
Equipment	\$178,948	\$218,286	\$278,730	(\$41,300)	\$237,430
TOTAL ADMINISTRATIVE SERVICES	\$3,812,628	\$3,625,456	\$3,971,391	\$19,750	\$3,991,141
FY12 FTE: 0.0 INSTRUCTIONAL SALARIES					
Salaries	\$197,806	\$149,140	\$283,820	(\$50,000)	\$233,820
TOTAL INSTRUCTIONAL SALARIES	\$197,806	\$149,140	\$283,820	(\$50,000)	\$233,820
FY12 FTE: 0.0 TEXTBOOKS AND SUPPLIES					
Supplies	\$218,801	\$496,761	\$566,693	\$0	\$566,693
TOTAL TEXTBOOKS AND SUPPLIES	\$218,801	\$496,761	\$566,693	\$0	\$566,693
FY12 FTE: 0.0 OTHER INSTRUCTIONAL COSTS					
Other Charges	\$295	\$0	\$7,500	\$0	\$7,500
Equipment	\$366,899	\$450,782	\$462,805	(\$217,576)	\$245,229
TOTAL OTHER INSTRUCTIONAL COST	\$367,194	\$450,782	\$470,305	(\$217,576)	\$252,729
FY12 FTE: 0.0 OPERATION OF PLANT					
Other Charges	\$1,390,482	\$1,246,201	\$1,519,570	\$14,741	\$1,534,311
TOTAL OPERATION OF PLANT	\$1,390,482	\$1,246,201	\$1,519,570	\$14,741	\$1,534,311
FY12 FTE: 22.0 MAINTENANCE OF PLANT					
Salaries	\$1,201,796	\$1,214,843	\$1,299,372	(\$9,922)	\$1,289,450
Contracted Services	\$705,853	\$917,320	\$951,544	\$137,278	\$1,088,822

By State Category		FY10 Actual	FY11 Actual	FY11 Budget	11 -12 Change	FY12 Budget
Supplies		\$259,821	\$218,164	\$188,000	\$100,000	\$288,000
Other Charges		\$14,672	\$14,146	\$24,500	\$0	\$24,500
Equipment		\$120,753	\$65,680	\$94,985	(\$17,726)	\$77,259
TOTAL MAINTENANCE OF PLANT		\$2,302,895	\$2,430,152	\$2,558,401	\$209,630	\$2,768,031
Grand Total		\$8,289,807	\$8,398,492	\$9,370,180	(\$23,455)	\$9,346,725
FTE FY12:	54.0					

Restricted Fund

The Board of Education is projecting for fiscal 2012, \$25,481,116 in restricted funding. This is a reduction of 41.49% from fiscal 2011 primarily due to the elimination of the Education Jobs fund and most ARRA funding beyond June 30, 2011. Restricted funding will support 215.4 full time equivalent positions and numerous programs. The sources of these funds are primarily the federal and state government, which require the money to be spent on specific programs. Hence, the term "restricted" is used to classify these funds. Special Education or IDEA funding represents the largest portion of restricted funding. The table below summarizes restricted funding by major categories:

Restricted Fund Categories	FY 2011		FY 2012	
	Amount	FTEs	Amount	FTEs
American Recovery and Reinvestment Act (ARRA)	10,571,317	53.0	1,084,591	5.2
Career and Technology Programs	365,903	-	309,992	-
Master Plan/Bridge to Excellence	5,435,626	62.1	5,144,643	42.9
Special Education	17,318,570	146.2	17,172,046	163.6
Special Programs	9,854,524	3.7	1,769,844	3.7
Total	\$43,545,940	265.0	\$25,481,116	215.4

In fiscal 2010, the American Recovery and Reinvestment Act (ARRA) was passed with the goal of stimulating our economy in the short term and investing in education and other public services to ensure the long term health of our nation. ARRA had three primary sources of funding: IDEA ARRA, Title I, Part A ARRA and State Fiscal Stabilization Funds (SFSF). Most ARRA funding is due to expire June, 2011. 30.4 FTEs funded through ARRA will be eliminated through attrition. Most of these positions supported special education and Title I programs.

Race to the Top Initiative

On August 24, 2010, Maryland was awarded one of the federal government's Race to the Top (RTTT) educational grants during the second round of the application process. The State's grant is worth \$250 million over four years.

Maryland's primary RTTT reforms will:

- Revise the PreK-12 Maryland State Curriculum, assessments, and accountability system based on the Common Core Standards to assure that all graduates are college- and career-ready. The State Board in June endorsed the Common Core Standards.
- Build a statewide technology infrastructure that links all data elements with analytic and instructional tools to monitor and promote student achievement.
- Redesign the model for preparation, development, retention, and evaluation of teachers and principals.
- Fully implement the innovative Breakthrough Center approach for transforming low-performing schools and districts.

Harford County Public Schools (HCPS) was awarded \$2.9 million over the next four years from the Maryland State Department of Education (MSDE). These funds have been allocated to Local Education Agencies (LEA) based on the Title I, Part A per-pupil allocations. Priorities and initiatives identified by HCPS are as follows:

- Project Manager
- Teacher Induction and Mentor Professional Development
- Model Department Chairpersons
- College Preparation and Advanced Placement Coursework
- Longitudinal Data System
- Common Core Standards Professional Development
- Classroom Focus Improvement Process and Performance Matters
- Principal and Teacher Preparation

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

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

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY12/FY11 Change
FEDERAL GRANTS						
21st Century Community Learning Centers	489,000	530,042	478,000	499,206	410,000	(68,000)
Boys to Men Summer Work ARRA	32,848	32,848	8,497	7,217	-	(8,497)
Bus Retrofit ARRA	264,000	289,220	-	1,077	-	-
Combating Childhood Obesity	17,574	10,127	38,734	20,047	40,660	1,926
Dept of Defense Education Activity RWES	100,000	40,376	100,000	48,128	100,000	-
Dept of Defense Education AMS, AHS, HdGMS	-	-	342,301	189,120	315,381	(26,920)
Education Jobs Fund	-	-	7,680,778	7,680,778	-	(7,680,778)
Enhancing Education Through Technology ARRA	-	5,365	173,296	146,235	-	(173,296)
Federal Miscellaneous	98,500	274,015	84,958	103,843	82,000	(2,958)
Food Service Equipment ARRA	13,954	13,954	-	-	-	-
Homeland Security/Emergency Prep	143,000	90,664	-	54,368	-	-
Homeless Youth ARRA	18,691	-	18,691	37,381	-	(18,691)
Infant and Toddler ARRA	311,672	160,399	311,672	531,644	-	(311,672)
Infant and Toddler	-	-	265,108	245,052	355,722	90,614
Infant and Toddler Summer	-	-	27,547	27,547	-	(27,547)
Infant and Toddler Medical Assistance	-	-	-	3,090	190,000	190,000
Least Restrictive Environment	114,607	118,100	-	-	-	-
Earth Science Academy	-	-	156,032	105,214	142,263	(13,769)
Medical Assistance	1,802,000	1,382,658	1,525,000	982,520	1,706,250	181,250
MMSR Staff Development Federal	21,220	21,220	21,220	21,220	21,220	-
Perkins Prostart	20,000	20,000	10,000	10,000	9,992	(8)
Perkins Career & Research Development	19,578	19,578	-	-	-	-
Perkins Career & Technology	289,530	288,918	316,315	316,315	291,435	(24,880)
Race to the Top ARRA	-	-	533,253	178,779	1,084,591	551,338
Readiness & Emergency Management	214,913	38,111	-	126,385	-	-
Reconnecting Youth	160,000	130,486	165,000	162,604	160,000	(5,000)
Ring Factory Roof Replacement - ARRA	500,000	428,953	-	71,047	-	-
Safe and Drug Free Schools	104,368	102,070	-	9,630	-	-
Science and Math Academy	95,633	96,002	95,633	49,211	42,000	(53,633)
Special Education Other	689,291	452,804	400,467	462,286	186,620	(213,847)
Special Education Discretionary ARRA	-	-	84,956	84,956	-	(84,956)
Special Education Early Intervening	1,182,624	1,227,019	-	78,066	-	-
Special Education Early Intervening ARRA	668,267	608,818	668,267	727,716	-	(668,267)
Special Education Passthrough Parentally Placed	-	-	209,798	138,384	140,049	(69,749)
Special Education Passthrough	6,701,534	6,997,255	7,668,167	6,467,575	7,669,112	945
Special Education Passthrough ARRA	3,786,844	3,350,922	3,786,844	4,110,967	-	(3,786,844)
Special Education Preschool Passthrough	168,475	182,016	194,081	75,823	192,826	(1,255)
Special Ed Preschool Passthrough ARRA	118,822	99,004	118,822	136,077	-	(118,822)
Special Education Preschool Early Intervening	29,731	1,302	-	28,429	-	-
Special Ed Preschool Early Intervening ARRA	20,969	-	20,969	41,938	-	(20,969)
State Fiscal Stabilization Funds ARRA	2,051,551	2,051,551	2,840,603	2,840,603	-	(2,840,603)
Sun Eddison Solar Panels ARRA	-	-	752,000	721,000	-	(752,000)
Teacher Academy of Maryland	20,000	20,000	-	-	-	-
Tech Prep	32,653	32,653	35,320	35,320	1,565	(33,755)
Tech Prep Biomedical	20,000	20,000	-	-	-	-
Tech Prep Incentive High Schools that Work	7,500	6,308	1,000	2,192	1,000	-
Tech Prep Agricultural Program	20,000	20,000	-	-	-	-
Title I	3,855,408	4,076,847	3,801,953	3,550,392	3,954,998	153,045
Title I ARRA	1,282,629	1,311,811	1,253,447	1,253,447	-	(1,253,447)
Title I School Improvement	-	-	247,222	197,583	-	(247,222)
Title II	1,252,014	1,225,242	1,266,493	1,282,619	1,081,249	(185,244)
Title II Technology	35,072	27,644	-	11,139	-	-
Title III	107,372	103,327	91,210	101,279	80,396	(10,814)
Urban Area Security Initiative	-	24,502	-	-	25,000	25,000
USDA Agricultural Program NHHS	30,586	30,586	-	-	-	-
USDA Freezer ARRA	150,000	150,000	-	-	-	-
Total Federal	27,062,430	26,112,719	35,793,654	33,975,447	18,284,329	(17,509,325)

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

	FY10 Budget	FY10 Actual	FY11 Budget	FY11 Actual	FY12 Budget	FY12/FY11 Change
STATE GRANTS						
Aging Schools	205,000	91,880	180,259	229,139	50,000	(130,259)
Fine Arts Initiative	45,712	55,564	28,748	52,016	28,000	(748)
Infant Toddler Program	571,453	602,041	571,453	493,993	495,463	(75,990)
Infant/Toddler Summer	137,369	79,776	-	-	-	-
Maryland School Improvement	-	150,145	-	-	-	-
Medical Assistance	1,598,000	1,226,130	1,575,000	1,479,507	1,575,000	-
MMSR Staff Development State	25,822	32,780	23,470	24,405	23,470	-
Non Public Partnerships	423,598	423,598	581,949	581,949	561,004	(20,945)
Non Public Placement	4,039,259	4,078,550	4,300,000	4,300,000	4,100,000	(200,000)
Out of County	190,000	221,208	190,000	159,278	190,000	-
State Miscellaneous	50,000	53,321	39,000	41,379	-	(39,000)
Stem Grant	100,000	58,423	100,000	142,475	100,000	-
Total State	7,386,213	7,073,416	7,589,879	7,504,140	7,122,937	(466,942)
MISCELLANEOUS GRANTS						
Kleins Foundation	40,000	40,003	-	-	-	-
Misc Other	279,015	466,919	162,407	92,221	73,850	(88,557)
Total Other	319,015	506,922	162,407	92,221	73,850	(88,557)
GRAND TOTAL	\$34,767,658	\$33,693,057	\$43,545,940	\$41,571,808	\$25,481,116	\$(18,064,824)

**HARFORD COUNTY PUBLIC SCHOOLS
RESTRICTED POSITIONS**

Grant Name	FY10 FTE	FY11 FTE	FY12 FTE	FY 12 Position Summary				
				Teachers	A&S	Clerical	Other	Total
Federal								
Department of Defense AHS,AMS,HdGMS	0.00	0.40	0.40	0.40	0.00	0.00	0.00	0.40
Earth Science Academy	0.00	1.00	1.00	1.00	0.00	0.00	0.00	1.00
Enhancing Education Through Technology ARRA	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Infants and Toddlers ARRA	3.00	3.40	0.00	0.00	0.00	0.00	0.00	0.00
Infants and Toddlers Medical Assistance	0.00	0.00	2.40	2.40	0.00	0.00	0.00	2.40
Least Restrictive Environment	1.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Magnet Schools	0.60	0.60	0.60	0.60	0.00	0.00	0.00	0.60
Medical Assistance	13.70	12.90	12.90	11.30	0.50	1.10	0.00	12.90
Race to the Top ARRA	0.00	5.15	5.15	2.00	1.75	0.40	1.00	5.15
Reconnecting Youth	1.55	1.55	1.55	0.00	0.85	0.00	0.70	1.55
Reconnecting Youth Follow Up	0.15	0.15	0.15	0.00	0.15	0.00	0.00	0.15
Safe and Drug Free Schools	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SE Early Intervention ARRA	7.20	7.20	0.00	0.00	0.00	0.00	0.00	0.00
SE Passthrough ARRA	22.80	24.80	0.00	0.00	0.00	0.00	0.00	0.00
SE Preschool Passthrough ARRA	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Special Education Early Intervention	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Special Education Parentally Placed	0.00	2.20	2.20	2.20	0.00	0.00	0.00	2.20
Special Education Passthrough	103.80	110.50	124.50	87.00	1.00	1.00	35.50	124.50
Special Education Preschool Passthrough	1.50	2.00	3.00	3.00	0.00	0.00	0.00	3.00
Title I	47.10	45.10	25.90	12.90	2.00	1.00	10.00	25.90
Title I ARRA	9.40	10.40	0.00	0.00	0.00	0.00	0.00	0.00
Title II	17.00	17.00	17.00	17.00	0.00	0.00	0.00	17.00
Total Federal	240.90	246.35	196.75	139.80	6.25	3.50	47.20	196.75
State								
Infant Toddler Program	7.00	7.20	7.20	7.20	0.00	0.00	0.00	7.20
Medical Assistance	12.10	11.40	11.40	10.00	0.50	0.90	0.00	11.40
Total State	19.10	18.60	18.60	17.20	0.50	0.90	0.00	18.60
Grand Total - Restricted	260.00	264.95	215.35	157.00	6.75	4.40	47.20	215.35

**Harford County Public Schools
Restricted Funding Summary
Projected FY 2012**

GRANT NAME	SOURCE FUNDING	FY12 Amount	FY12 FTEs	POSITION TYPE	PURPOSE OF GRANT
ARRA					
ARRA Race to the Top	ARRA	1,084,591	5.2	2.0 Model Dept Chairpersons 1.0 Data Analyst 1.0 Coord Teacher Induction .75 Coordinator .4 Secretary	HCPS has embraced the reform agenda outlined in Maryland's <i>Race to the Top</i> (RTTT) application. HCPS RTTT funds will support: Teacher Induction and Mentor Professional Development; Model Department Chairpersons; College Preparation and Advanced Placement Coursework; Student Longitudinal Data System; Common Core Standards Professional Development; Classroom Focus Improvement Process and Performance Matters; and Principal and Teacher Preparation.
TOTAL ARRA FUNDS		1,084,591	5.2		
Career and Technology Education					
Carl Perkins	FED	291,435			The purpose of this program is to develop more fully the academic and career and technical skills of secondary students who elect to enroll in career and technical programs. Funds are used to enhance the HCPS Career and Technology Education (CTE) through professional development for teachers, materials, supplies, and equipment.
Futures 11	OTHER	6,000			Futures 11 is a series of informative sessions touching on topics relevant to high school juniors. These sessions will assist students in making informative and positive decisions regarding their future. Sponsorship from local businesses will provide transportation to and from the conference, lunch and "take-aways" for the students.
Perkins Reserve ProStart	FED	9,992			ProStart is the career-building program for high school students who are interested in culinary arts and foodservice management. Funds are used to provide curriculum and materials needed to implement the program at 9 HCPS high schools.
Tech Prep	FED	1,565			Tech-Prep education is designed to strengthen links between secondary and postsecondary schools. HCPS funding supports articulation agreement development, professional development for teachers, and materials and supplies to support partnerships with Harford Community College.
Tech Prep Incentive High Schools That Work	FED	1,000			This program is designed based on the national <i>High Schools that Work</i> to improve high school students' academic performance. Funds support on site professional development and supplies and materials.
TOTAL CAREER & TECHNOLOGY		309,992	0.0		
Master Plan/BTE					
Fine Arts Initiative	State	28,000			The Fine Arts Initiative funds supplies and materials to support HCPS school-based music, art and drama programs.
Title I	FED	3,954,998	25.9	2.0 - Administrators 6.0 - Teacher Specialists 6.9 - Teachers 10.0 - Paraeducators 1.0 - Clerical	Title I funds are allocated on an annual basis by the federal government to target at-risk, lower income students in an effort to improve their academic achievement levels. Funds are used to support academic success in the six HCPS Title I elementary schools: Edgewood, George D Lisby, Halls Cross Roads, Havre de Grace, Magnolia, William Paca/Old Post Road.

GRANT NAME	SOURCE FUNDING	FY12 Amount	FY12 FTEs	POSITION TYPE	PURPOSE OF GRANT
Title II Part A Highly Qualified Teachers	FED	1,081,249	17.0	17.0 - Teachers	The Purpose of the Title II grant is twofold. The class size component is used to decrease the student/teacher ratio in primary grades to address and increase the number of students reading on or above grade level. In addition, grant funds are utilized to support professional development that improve the knowledge of teachers.
Title III Limited English Proficient	FED	80,396			Funds are used to ensure that English language learners and immigrant students attain English proficiency and achieve academically. Funds are also used to support objectives and effective instructional strategies improving the instruction program for ELL children.
TOTAL MASTER PLAN/BTE					
Special Education					
Infant and Toddler	FED/STATE	851,185	7.2	3.0 - Teachers 3.2 - Speech Therapists 1.0 - Paraeducator	Federal funds are provided to supports interagency early intervention services for infants and toddlers with disabilities, from birth through age two, and their families.
Infant and Toddler Medical Assistance	FED/STATE	190,000	2.4	2.0 - Speech Therapists .4 - Physical Therapist	Public Law 100 -360, the Medicare Catastrophic Coverage Act, permits school systems to recover costs from public health insurance for health related services provided to children with disabilities services via local Infants and Toddlers programs. Reimbursements represent services generally considered necessary for the prevention, diagnosis or treatment of health related conditions. The following services are included: speech - language therapy, physical therapy, occupational therapy and case management.
Medical Assistance	FED/STATE	3,281,250	24.3	1.0 - Administrator 4.0 - Teachers 12.8 - Speech Therapists 1.0 - Speech Assistant 3.5 - Occupational Therapists 2.0 - Clerical	Public Law 100 -360, the Medicare Catastrophic Coverage Act, permits school systems to recover costs from public health insurance for health related services in a student's IEP. Reimbursements represent services generally considered necessary for the prevention, diagnosis or treatment of health related conditions. The following services are included: speech - language therapy, physical therapy, occupational therapy, psychological services, nursing, social work, and case management.
Non-Public Placements	STATE	4,100,000			Placement in a nonpublic school may be provided by the school district when the educational program developed in the IEP is not available in the programs offered by the school district. A nonpublic school is a private school that specializes in providing services to students with special needs. The nonpublic school operates under public funds, but has its own operating structure, policies and procedures while complying with all state and federal mandates for instruction of students with special needs.
Non-Public Partnerships	STATE	561,004			State portion of providing an education to eligible students in non public schools for specialized services (example: Villa Maria, Kennedy Krieger, etc).
Special Education Alternate Maryland State Assessment	FED	25,000			To promote school improvement, through the provision of support for the Maryland School Assessments (ALT-MSA) for students with significant cognitive disabilities in various settings. The needs of students with disabilities are expected to be included in all aspects of school improvement. To promote the collaboration of special education service providers with content area instructional personnel in order to create a viable assessment system for all students.

GRANT NAME	SOURCE FUNDING	FY12 Amount	FY12 FTEs	POSITION TYPE	PURPOSE OF GRANT
Special Education Professional Development Plan	FED	23,120			To ensure professionals and paraprofessionals who provide special education, related services, and/or general education services have the essential skills and knowledge necessary to improve outcomes for children and youth with disabilities and to work collaboratively to involve families.
Special Education Graduation Cap/Secondary Outcomes	FED	30,000			To meet the State targets as defined in the State Performance Plan (SPP)/Annual Performance Plan (APP) for Indicators 1, 2, 13 and 14 by: promoting the development of local school programs that assist students with disabilities in completing their education and attaining post secondary goals; Promoting school improvement, through the provision of instruction in the general curriculum, Maryland Learning Outcomes, and Core Learning Goals to students with disabilities in general education settings with students without disabilities to the maximum extent appropriate. The needs of students with disabilities are expected to be included in all aspects of school improvement. Promoting seamless transition to adult services for students as they exit public education.
Special Education Impact Aid	FED	60,000			The DoD Impact Aid for Children with Severe Disabilities Program reimburses LEAs for money previously spent on military dependent children with severe disabilities. The Impact Aid for Children with Severe Disabilities Program is available to LEAs that have at least two military dependent children with severe disabilities that meet certain special education cost criteria. DoD works with LEAs and ED to clarify or resolve any funding or disbursement eligibility issues.
Special Education Parentally Placed	FED	140,049	2.2	2.2 - Teachers	Parentally Placed funding supports the positions necessary to provide services to students with disabilities who have been parentally placed in private and parochial schools.
Special Education Supplemental Aids/Services	FED	30,000			Discretionary grant initiative targeting the need to promote and build the capacity of HCPS support staff and their collaborating teachers, in order to ensure the availability and effective implementation of supplementary aids and services specified in an individual student's IEP. The goal of this initiative is to promote and increase access to the general education curriculum in an inclusive setting and reduce the referral of SWD to more restrictive placement options.
Special Education Partners for Success	FED	10,000			Partners for Success Centers are located in each LSS. The purpose of Partners for Success is to increase parental involvement in the special education decision making process; provide information and resources about disabilities and community services; assist families in resolving concerns and making informed decisions regarding their child's education; and increase collaborative relationships through information and training.
Special Education Pass-Through	FED	7,669,112	124.5	1.0 - Administrator 6.0 - Teacher Specialists 73.4 - Teachers 2.0 - Speech Therapists 2.6 - Occupational Therapists 2.0 - Interpreter 33.5 - Paraeducators 1.0 - Clerical 3.0 - Mentors	The LSS receives federal funds under Part B of IDEA for a fiscal year with the submission of a LAFF which includes assurances specified in the regulations. Funds received under Part B must be used to pay the additional or excess costs of providing special education and related services. The "Supplement, not supplant" requirement permits the use of federal funds to supplement and, to the extent practical, increase the level of funds that in the absence of federal funds, be made available from non-federal sources.

GRANT NAME	SOURCE FUNDING	FY12 Amount	FY12 FTEs	POSITION TYPE	PURPOSE OF GRANT
Special Education PreSchool Pass-Through	FED	192,826	3.0	2.0 - Teacher 1.0 - Speech Therapist	Part C of the IDEA provides funds to each state lead agency designated by the General Assembly to implement statewide systems of coordinated, comprehensive, multidisciplinary interagency programs and make early intervention services available to infants and toddlers with developmental delays and/or disabilities and their families.
Special Education SECAC	FED	2,500			SECAC advises the LSS on the needs of children with disabilities within the jurisdiction in order to enable the local director of special education to collaborate with others on local issues. The purpose of SECAC is to promote positive change in the delivery of special education programs and services to students with disabilities.
Special Education Transition	FED	6,000			Promoting the collaboration of special education service providers with content area instructional personnel and community providers in order to create a seamless transition for all students to appropriate postsecondary activities. Promoting seamless transition to adult services for students as they exit public education.
TOTAL SPECIAL EDUCATION					
Special Programs					17,172,046 163.6
Aging Schools	STATE	50,000			The Aging School Grant is a state grant used for school improvements throughout the county based on need. Generally, the projects that receive funding are too large for the operating budget but not large enough to be considered a capital project. Funds are used for projects such as infrastructure upgrades, grounds improvements and floor and carpeting replacement.
Band Together	OTHER	10,000			Instruments and repairs to instruments are provided for low income families.
Boys to Men	OTHER	20,000			With the assistance of area businesses, boys 2 MEN provides a five-week Summer Youth Employment program for participants. In addition to on-site work experience, the youth will participate in a host of enrichment activities that focus on building self-confidence and self-efficacy through leadership development and life and job skills training.
Department of Defense Education Activity AHS,AMS,HdGMS	FED	315,381	0.4	4 - Math Teacher	The EAGLES STEM initiative will: 1) increase student achievement in math among military students at AMS and HMS, increasing preparedness for STEM career pathways through the AVID program; 2) increase teacher knowledge and skills in mathematics instruction technology at AMS and HMS through First in Math and Scholastic Math Inventory (SMI) professional development; 3) increase student achievement in science at AMS through VEX Robotics extended day program; 4) increase student achievement in STEM Pathway courses at Aberdeen High School through STEM extended day and summer institutes; 5) increase teacher skills and knowledge in Algebra instruction at AHS through TI-Nspire technology professional development and implementation.
Department of Defense Education Activity Roye Williams	FED	100,000			Roye Williams Elementary School has received funds from the United States Department of Defense to implement academic enrichment activities for students of military families.

GRANT NAME	SOURCE FUNDING	FY12 Amount	FY12 FTEs	POSITION TYPE	PURPOSE OF GRANT
Earth Science Academy	FED	142,263	1.0	1.0 - Teacher Specialist	Earth Science Academy is a partnership between 13 MD jurisdictions and higher education designed to provide intensive training in Earth, Life and Environmental Science. 15 HCPS teachers will participate in summer institutes and after school trainings.
Engineering is Elementary	OTHER	16,000			The <i>Engineering is Elementary</i> (EIE) project done in partnership with Towson University aims to foster engineering and technological literacy among children. EIE is creating a research-based, standards-driven, and classroom-tested curriculum that integrates engineering and technology concepts and skills with elementary science topics.
First Robotics Aberdeen High School SMA	FED	20,000			Supports FIRST Robotics team of the Science and Math Academy of Aberdeen High School to participate regional and national Robotics competitions.
Kleins Holocaust	OTHER	15,000			The Klein's ShopRite Foundation Holocaust Memorial Field Trip Program provides \$1,000 for each high school to have students attend the United States Holocaust Memorial Museum.
Learn and Serve	FED	15,000			Learn and Serve America provides funding to support implementation of the HCPS Service Learning program. Funds are used to support Service Learning Coordinators in each HCPS middle and high school.
Maryland Model for School Readiness Federal	FED	21,220			MMSR grant funds support professional development, supplies and materials to enhance Pre- K and K programming in Harford County in order to ensure all children are ready for school.
Maryland Model for School Readiness State	STATE	23,470			Early child care providers and education services are provided with professional development for their staff members that lead to increased competency and attainment of appropriate credentials.
Maryland Summer Center	LOCAL	6,850			The Maryland Summer Center for Conservation Research Program at Harford Glen offers students the opportunity to conduct primary research on the topic of habitat restoration. This is a day program, from 8:00 a.m. - 3:00 p.m., for Gifted and Talented students entering grades 5 - 8. Students used the Investigating and Evaluating Environmental Issues and Actions (IEEIA) model to develop research questions, create data instruments such as questionnaires and prepare an action plan.
Mckinney-Vento Homeless Youth	FED	27,000			Program funds support transportation services for students who are homeless in order to ensure school attendance.
Out of County	STATE	190,000			The State of Maryland provides funding for students from other jurisdictions that attend public schools in Harford County. That funding is used to help offset the cost that Harford County incurs for Harford County students attending schools outside of our county.
PHHS Combating Childhood Obesity	FED	40,660			In partnership with the Healthy Harford Program, funds support increasing and measuring physical activity of HCPS students, as well as increasing students' healthy eating habits. The total amount of this grant over three years is \$96,988.

GRANT NAME	SOURCE FUNDING	FY12 Amount	FY12 FTEs	POSITION TYPE	PURPOSE OF GRANT
Reconnecting Youth	FED	160,000	1.6		Students who have dropped out of Harford County Public Schools (HCPS) are surveyed to determine their reasons for leaving school. Phone calls and home visits are made to make every attempt to either re-enter the student in HCPS or to connect the student with further education, workplace readiness training or employment.
Reconnecting Youth Follow Up	FED	20,000	0.2		Additional follow up services are provided for students who have completed Reconnecting Youth in order to ensure they obtain their GEDs.
Science and Math Academy	FED	42,000	0.6	.5 - Guidance Counselor .1 - Teacher Specialist	The purpose of this program is to provide funds that enhance and support the Science and Math Academy at Aberdeen High school. Program funds provide much needed college and career counseling services, supplies and equipment.
STEMS Harford Glen	STATE	100,000			STEM grant provides funding to support the creation of a five year Harford County STEM Strategic Plan. Also, Harford Glen will implement the new "Greenengineering" curriculum designed to introduce seventh grade students to solar and wind energy.
21st Century Learning Centers	FED	410,000			The goal of the program is to assist in academic improvement and enrichment while providing a safe and drug free environment conducive to learning. The grant serves students and their families in the Aberdeen area, specifically those attending Aberdeen Middle School, George D. Lisby at Hillsdale, Halls Cross Roads Elementary and now includes William Paca/Old Post Road Elementary.
Urban Area Security Initiative	FED	25,000			Funds support Homeland Security students at Joppatowne High School and their participation in regional planning, organization, equipment, training, and exercise needs related to the prevention of terrorism in the Baltimore Region.
TOTAL SPECIAL PROGRAMS		1,769,844	3.7		
TOTAL		\$25,481,116	215.4		

Food and Nutrition

The Food and Nutrition Department manages all aspects of the school food and nutrition program and the Food Service Fund. The Department's primary purpose is to support the educational process and community through the provision of convenient, economical, and healthy meals for students. This is achieved through the operation of the following federally funded Child Nutrition Programs: National School Lunch Program, School Breakfast Program, After School Snack Program, Maryland Meals for Achievement Program, Donated Commodity Food Program, and Summer Food Service Program.

ACCOMPLISHMENTS – FY 2009/2010

- Achieved the District of Excellence recognition from the national School Nutrition Association (one of only 30 currently recognized in the country, the recognition remains for three years). Board Goal #4
- Increased the Farm-to-School local purchasing program of fresh fruits and vegetables involving several local farmers with plans to increase purchases every year.
- Added one staff member to the list of School Nutrition Specialists (SNS), a national recognition of expertise and professionalism in the school food service industry. HCPS now has six credentialed SNS out of the 1100 nationwide. Board Goal #3
- Increased breakfasts served by an average of 200 per day despite and enrollment decline.

GOALS – FY 2012

The goals of the Food and Nutrition Department are:

- The primary goal of the Food and Nutrition program is to provide nutritionally balanced and appetizing meals at a reasonable cost to as many children as possible.
- Provide professional growth for Food & Nutrition personnel by providing appropriate training programs and incentives.
- Function under sound principles of good business management.
- Encourage and promote nutrition education and coordinate Food & Nutrition with classroom instruction.

OBJECTIVES – FY 2012

The objectives of the Food and Nutrition Department are:

- Increase professional growth opportunities to have at least half of the managers certified at Level 1 by the School Nutrition Association. Board Goal #4
- Operate the program sound financially to enable the program to invest at least \$125,000 into replacement equipment for several schools.
- Fully integrate the expanded central warehouse to take advantage of cost-savings, improve logistical infrastructure efficiency and provide a greater variety of fresh produce.
- Increase the lunch participation rate to 55% (currently 52.1%) by offering more local fresh fruits and vegetables, fully implementing successful pilot projects, providing parents and stakeholders information on nutritional content of meals and closely monitoring operations for quality and consistency.

Food and Nutrition Budgeted Positions					
POSITION TITLE	FY2009	FY2010	FY2011	FY2012 Change	FY2012
Food Service Worker	220	220	220	10	230
FS Warehouse & Mechanics	6	6	6		6
Managers	15	15	15		15
Supervisor	1	1	1		1
Assistant Supervisor	2	2	2		2
Technician	3	3	3		3
Account Clerk	5.5	4.5	4.5		4.5
Clerical	1	1	1		1
Dietician	0.75	0.75	1		1
Total Food and Nutrition Budgeted Positions	254.25	253.25	253.5	10	263.5

Food and Nutrition

During FY 2011, the Food and Nutrition Program projected to sell 27,000 meals each school day or more than 4.8 million meals this school year. That represents an increase of more than 1.0 percent over the meals served in FY 2010 and supports the continuing trend in meal participation as demonstrated in Food Service Charts 1 and 2.

Chart 1

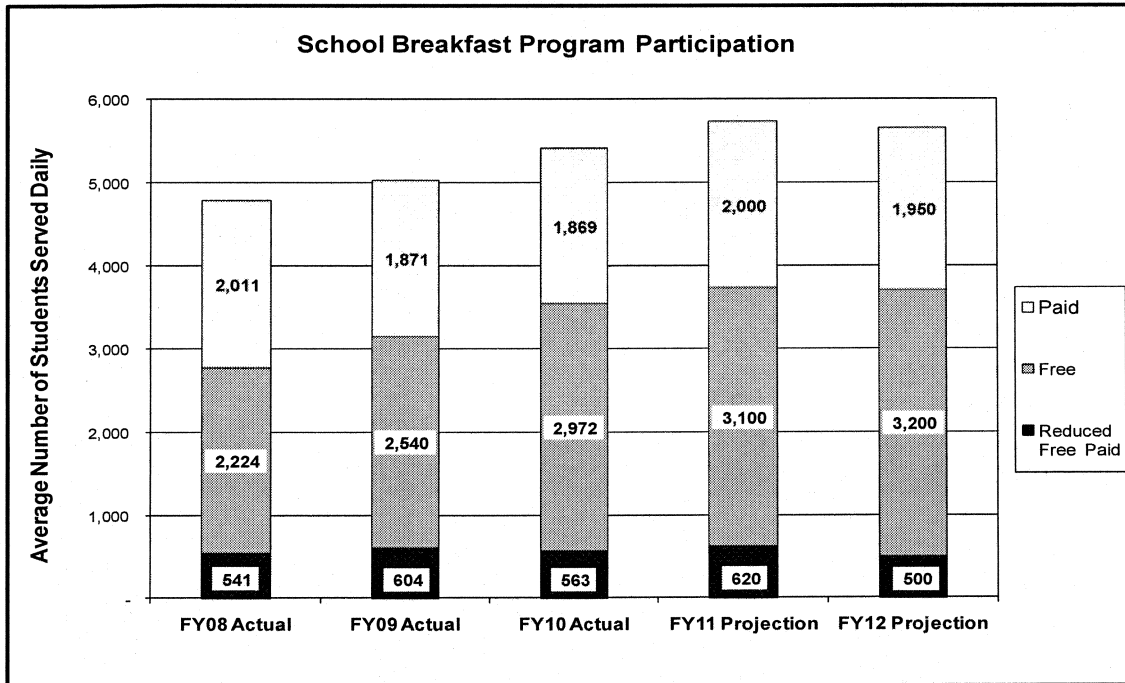
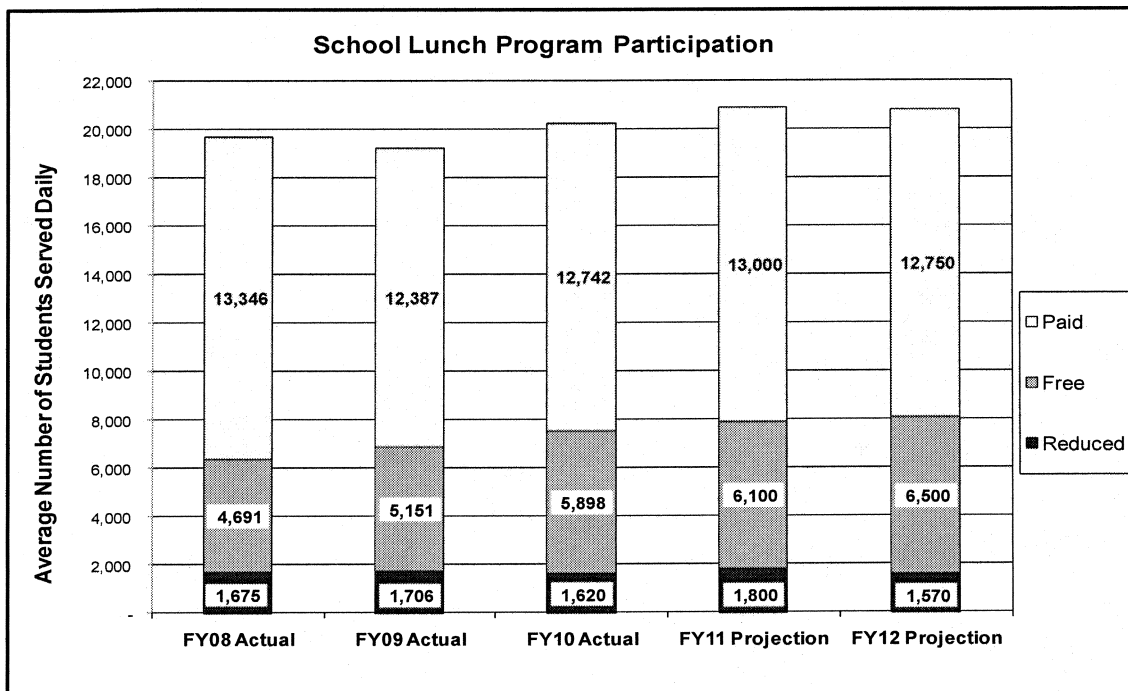


Chart 2



Food and Nutrition

Federal guidelines allow school systems operating the Child Nutrition Programs to maintain a Food Service fund balance up to 3 months operating expenses. This would be equivalent to approximately \$3.2 million, or more than the projected FY 2010 balance. A plan for designating these funds for specific reinvestment projects has been developed to ensure the long term success of the Food and Nutrition Program. Past use of this reinvestment strategy has been an important component of the positive fiscal performance of the program. The Food and Nutrition Department utilized fund balance for the on-going Plan for Asset Replacement (PAR) and system improvements. Three major improvement projects include: wide area network integration of software systems; reporting project and, Detailed Nutrient Analysis Project. These improvements are in addition to the Plan for Asset Replacement. Each year the PAR is reassessed as resources become available.

Projected Asset Improvement and Replacement Plan

Technology Upgrades	\$ 45,000
Infrastructure Project	\$ Completed FY2011
Planned Asset Replacement (3 years ongoing)	\$ 700,000

Project Improvements

Technology Upgrades – Computers are in need of a refresh every 4 – 5 years. As the current computers at the 110 points of service age, they must be replaced. This is part of the ongoing maintenance of the program.

Infrastructure Project – The existing warehouse for the storage of frozen product was inadequate for the size of the system. While food sales have doubled in the last 10 years, the storage space had not increased. This project expanded the freezer storage by approximately 50%, providing for current needs and forecasted growth and was completed during Fiscal Year 2011.

Planned Asset Replacement (PAR) – The planned asset replacement project will allow for the planned replacement of equipment that is no longer functional or has exhausted its useful life. The plan will also allow for improved storage, cooking, and holding of food, resulting in improved quality for students and improved work environment for employees. This replacement of equipment is ongoing and is to be considered part of the normal budget.

Food and Nutrition

Harford County Public Schools								
Food and Nutrition Revenue								
	Actual FY09		Actual FY10		Actual FY11		Budget FY12	
Student Payments	\$ 8,058,809	57.0%	\$ 7,838,875	54.1%	\$ 7,875,066	52.1%	\$ 8,082,891	54.1%
State Sources:								
Reimbursement Lunches	146,413	1.0%	\$ 113,512	0.8%	118,207	0.8%	118,000	0.8%
Reimbursement Breakfast		0.0%	\$ 30,514	0.2%	29,552	0.2%	32,000	0.2%
Other Revenue	137,057	1.0%	\$ 133,719	0.9%	146,524	1.0%	142,093	1.0%
Total State Revenue	\$ 283,470	2.0%	\$ 277,745	1.9%	\$ 294,283	1.9%	\$ 292,093	2.0%
Federal Sources:								
Reimbursement- Paid Lunches	848,057	6.0%	896,411	6.2%	624,830	4.1%	923,304	6.2%
Reimbursement- Milk	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Reimbursement- F/R Price Lunches	2,782,572	19.7%	3,201,986	22.1%	3,870,567	25.6%	3,463,843	23.2%
Reimbursement- Breakfast	973,010	6.9%	1,110,646	7.7%	1,261,525	8.3%	1,198,172	8.0%
Commodities	864,279	6.1%	852,431	5.9%	977,981	6.5%	875,000	5.9%
Other Revenue	160,893	1.1%	173,509	1.2%	199,008	1.3%	95,000	0.6%
Total Federal Revenue	\$ 5,628,811	39.8%	\$ 6,234,983	43.0%	\$ 6,933,911	45.9%	\$ 6,555,319	43.9%
Other: Local Revenue/ Misc.	\$ 328	0.0%	\$ -	0.0%	\$ 5,158	0.0%	\$ -	0.0%
Interest Income	\$ 8,995	0.1%	\$ 198	0.0%	\$ 59	0.0%	\$ 250	0.0%
Appropriated Fund Balance	\$ 150,000	1.1%	\$ 150,000	1.0%	\$ -	0.0%	\$ -	0.0%
Total Food Service Revenue	\$ 14,130,413	100.0%	\$ 14,501,801	100.0%	\$ 15,108,477	100.0%	\$ 14,930,553	100.0%

Harford County Public Schools				
Food and Nutrition Fund Statement				
	Actual FY09	Actual FY10	Actual FY11	Budget FY12
Revenues:				
Student Payments	\$ 8,058,809	\$ 7,838,875	\$ 7,875,066	\$ 8,459,585
Total State Revenue	\$ 283,470	\$ 277,745	\$ 294,283	\$ 318,240
Total Federal	\$ 5,628,811	\$ 6,234,983	\$ 6,933,911	\$ 5,998,409
Total Other: Local or Miscellaneous	\$ 328	\$ -	\$ 5,158	\$ -
Interest Income	\$ 8,995	\$ 198	\$ 59	\$ 25,000
Designated Fund Balance	\$ 150,000	\$ 150,000	\$ -	\$ -
Total Receipts	\$ 14,130,413	\$ 14,501,801	\$ 15,108,477	\$ 14,801,234
Expenditures				
	\$ 14,461,087	\$ 14,301,327	\$ 15,002,160	\$ 14,801,234
Excess/deficit revenues over Expenditures	\$ (330,674)	\$ 200,474	\$ 106,317	\$ -
Beginning Fund Balance	\$ 2,439,384	\$ 2,023,075	\$ 2,165,871	\$ 1,993,754
Increase (decrease) in reserve for inventory	\$ 64,365	\$ 92,322	\$ 15,551	\$ -
Designated Fund Balance from prior FY	\$ (150,000)	\$ (150,000)	\$ -	\$ -
Total Fund Balance	\$ 2,023,075	\$ 2,165,871	\$ 2,287,739	\$ 1,993,754
Reserve for inventory - end of year	\$ (186,112)	\$ (278,434)	\$ (293,985)	\$ (120,000)
Designated Fund Balance for next FY	\$ (150,000)	\$ -	\$ -	\$ -
Ending Fund Balance	\$ 1,686,963	\$ 1,887,437	\$ 1,993,754	\$ 1,873,754

Notes:

Figures are reported on the Non-GAAP basis and have been rounded. Commodities are treated as inventory. Year-end adjustments are made based on the results of the physical inventory. The Board does not adopt the food service budget. The budget is developed as a management tool.

Food and Nutrition

Summary by Object Class	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2011 Budget	FY 2012 Change	FY 2012 Budget
Salaries	\$5,149,820	\$5,137,955	\$5,268,532	\$5,309,932	(\$8,317)	\$5,301,615
Contracted Services	\$315,401	\$328,552	\$370,103	\$232,500	\$113,500	\$346,000
Supplies	\$6,826,558	\$6,767,569	\$7,262,738	\$7,111,983	\$18,227	\$7,130,210
Other Charges	\$1,693,147	\$1,810,084	\$1,850,905	\$1,816,509	\$184,219	\$2,000,728
Equipment	\$476,161	\$257,167	\$249,881	\$330,310	(\$178,310)	\$152,000
GRAND TOTAL	\$14,461,087	\$14,301,327	\$15,002,159	\$14,801,234	\$129,319	\$14,930,553

Food and Nutrition

Detail Accounts	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2011 Budget	FY 2012 Change	FY 2012 Budget
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FOOD PREPARATION & DISPENSING SERVICES

1	MAINTENANCE/MECHANICS/TECHS 51XX 51120-0000 Record # 1813	\$312,076	\$311,689	\$312,076	\$323,063	\$11,307	\$334,370
2	FOOD SERVICE/CAFETERIA 51XX 51135-0000 Record # 1810	\$3,870,328	\$3,865,851	\$3,936,425	\$3,999,531	\$-17,704	\$3,981,827
3	FOOD SERVICE SUBSTITUTES 51XX 51136-0000 Record # 1812	\$272,165	\$265,746	\$254,259	\$268,998	\$2,062	\$271,060
4	FOOD SERVICE - SPECIAL EVENTS 51XX 51137-0000 Record # 1815	\$19,052	\$9,539	\$11,307	\$15,000	\$-4,000	\$11,000
5	FOOD SERVICE OVERTIME 51XX 51145-0000 Record # 1811	\$126	\$0	\$0	\$500	\$0	\$500
6	MAINT./MECH./TECH. OVERTIME 51XX 51160-0000 Record # 1876	\$0	\$0	\$922	\$500	\$-500	\$0
7	OTHER SALARIES 51XX 51170-0000 Record # 1816	\$1,571	\$1,451	\$5,555	\$2,500	\$-1,000	\$1,500
8	REPAIRS-EQUIPMENT 51XX 52315-0000 Record # 1818	\$30,520	\$980	\$125	\$16,000	\$0	\$16,000
9	REFUSE DISPOSAL 51XX 52385-0000 Record # 1819	\$167,481	\$110,274	\$142,714	\$140,000	\$-10,000	\$130,000
10	COMMODITY DISTRIBUTION 51XX 52435-0000 Record # 1817	\$15,418	\$33,395	\$23,716	\$15,000	\$0	\$15,000

Food and Nutrition

Detail Accounts	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2011 Budget	FY 2012 Change	FY 2012 Budget
11 REPAIRS/MAINTENANCE-VEHICLES						
51XX 53325-0000 Record # 1833	\$28,426	\$26,595	\$31,896	\$50,000	\$-25,000	\$25,000
12 CLEANING						
51XX 53430-0000 Record # 1822	\$38,067	\$50,530	\$32,834	\$40,000	\$0	\$40,000
13 USDA COMMODITIES						
51XX 53435-0000 Record # 1829	\$838,145	\$760,109	\$962,430	\$850,000	\$25,000	\$875,000
14 OFFICE						
51XX 53440-0000 Record # 1835	\$0	\$2,008	\$9,541	\$1,500	\$0	\$1,500
15 UNIFORMS-STAFF						
51XX 53535-0000 Record # 1834	\$26,315	\$20,691	\$32,717	\$25,000	\$0	\$25,000
16 HARDWARE						
51XX 53545-0000 Record # 1824	\$122,868	\$140,558	\$25,453	\$35,000	\$0	\$35,000
17 DETERGENTS						
51XX 53550-0000 Record # 1823	\$23,538	\$27,509	\$24,803	\$26,000	\$1,040	\$27,040
18 MEDICAL						
51XX 53585-0000 Record # 1891	\$0	\$0	\$220	\$0	\$0	\$0
19 BREAD						
51XX 53590-0000 Record # 1820	\$98,192	\$89,192	\$93,528	\$110,000	\$-17,240	\$92,760
20 CANNED, DRY & FROZEN FOODS						
51XX 53595-0000 Record # 1821	\$3,805,253	\$3,609,682	\$3,605,566	\$3,953,983	\$-199,914	\$3,754,069
21 ICE CREAM						
51XX 53600-0000 Record # 1825	\$73,800	\$81,578	\$84,579	\$85,000	\$-159	\$84,841
22 MILK						
51XX 53615-0000 Record # 1827	\$750,980	\$826,752	\$964,806	\$850,000	\$100,000	\$950,000
23 CHIPS, PRETZELS, CAKES						
51XX 53620-0000 Record # 1830	\$442,472	\$500,077	\$540,971	\$480,000	\$30,000	\$510,000
24 PRODUCE						
51XX 53625-0000 Record # 1831	\$298,859	\$433,862	\$480,046	\$309,000	\$141,000	\$450,000
25 FOOD SERVICE PAPER PRODUCTS						
51XX 53630-0000 Record # 1828	\$120,017	\$65,850	\$203,982	\$125,000	\$-10,000	\$115,000
26 FOOD SERVICE REPAIR PARTS						
51XX 53635-0000 Record # 1832	\$110,293	\$96,487	\$133,473	\$115,000	\$-10,000	\$105,000

Food and Nutrition

Detail Accounts	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2011 Budget	FY 2012 Change	FY 2012 Budget
27 FOOD LOSS						
51XX 53900-0000 Record # 1877	\$9,611	\$14,922	\$763	\$7,500	\$-2,500	\$5,000
28 OTHER						
51XX 54170-0000 Record # 1845	\$2,651	\$23	\$34	\$1,000	\$0	\$1,000
29 RETIREMENT						
51XX 54665-0000 Record # 1838	\$193,911	\$202,997	\$282,822	\$200,850	\$86,207	\$287,057
30 SOCIAL SECURITY						
51XX 54675-0000 Record # 1839	\$346,484	\$339,585	\$345,858	\$368,880	\$-21,198	\$347,682
31 WORKER'S COMPENSATION						
51XX 54685-0000 Record # 1844	\$124,499	\$133,329	\$118,405	\$128,234	\$-10,373	\$117,861
32 HEALTH INSURANCE						
51XX 54690-0000 Record # 1840	\$768,712	\$877,852	\$847,559	\$843,937	\$130,479	\$974,416
33 DENTAL INSURANCE						
51XX 54695-0000 Record # 1841	\$53,605	\$55,972	\$57,670	\$60,335	\$-3,849	\$56,486
34 LIFE INSURANCE						
51XX 54700-0000 Record # 1842	\$4,211	\$4,178	\$4,070	\$4,635	\$-303	\$4,332
35 TRAVEL, PROFESSIONAL						
51XX 54720-0000 Record # 1846	\$14,121	\$14,707	\$12,472	\$16,000	\$-1,831	\$14,169
36 PROFESSIONAL DUES						
51XX 54730-0000 Record # 1888	\$150	\$326	\$50	\$0	\$0	\$0
37 INSTITUTES, CONFERENCES, MTGS						
51XX 54750-0000 Record # 1837	\$18,047	\$12,989	\$9,678	\$17,000	\$-1,000	\$16,000
38 OTHER EQUIPMENT						
51XX 55170-0000 Record # 1848	\$476,161	\$257,167	\$216,096	\$260,310	\$-138,310	\$122,000
TOTAL FOOD PREPARATION & DISPENSING SERVICES	\$13,478,125	\$13,244,452	\$13,809,421	\$13,745,256	\$52,214	\$13,797,470
SERVICE AREA DIRECTION						
39 PROFESSIONAL						
5001 51100-0000 Record # 1795	\$293,719	\$293,719	\$293,719	\$303,850	\$0	\$303,850
40 CLERICAL						
5001 51110-0000 Record # 1797	\$202,982	\$201,351	\$276,960	\$209,090	\$-21,392	\$187,698

Food and Nutrition

Detail Accounts	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2011 Budget	FY 2012 Change	FY 2012 Budget
41 MAINTENANCE/MECHANICS/TECHS 5001 51120-0000 Record # 1796	\$177,776	\$188,609	\$177,013	\$186,900	\$22,910	\$209,810
42 CUSTODIAL OVERTIME 5001 51155-0000 Record # 1890	\$25	\$0	\$0	\$0	\$0	\$0
43 MAINT./MECH./TECH. OVERTIME 5001 51160-0000 Record # 1879	\$0	\$0	\$296	\$0	\$0	\$0
44 OTHER CONTRACTED SERVICES 5001 52170-0000 Record # 1870	\$36,298	\$109,225	\$139,607	\$3,000	\$108,500	\$111,500
45 AUDITING 5001 52185-0000 Record # 1801	\$8,030	\$6,000	\$6,382	\$10,000	\$0	\$10,000
46 BIDS/ADVERTISING 5001 52210-0000 Record # 1886	\$0	\$0	\$0	\$1,500	\$0	\$1,500
47 MACHINE RENTAL-POSTAL & OTHER 5001 52370-0000 Record # 1887	\$5,006	\$16,109	\$4,566	\$0	\$15,000	\$15,000
48 SOFTWARE MAINTENANCE 5001 52380-0000 Record # 1802	\$52,648	\$52,569	\$52,993	\$47,000	\$0	\$47,000
49 OFFICE 5001 53440-0000 Record # 1803	\$12,498	\$9,369	\$6,043	\$13,000	\$-3,000	\$10,000
50 PRINTING 5001 53445-0000 Record # 1804	\$13,116	\$1,314	\$6,662	\$16,000	\$-1,000	\$15,000
51 POSTAGE/COURIER SERVICE 5001 53450-0000 Record # 1884	\$10,217	\$6,370	\$19,728	\$10,000	\$-4,000	\$6,000
52 BULLETINS, GUIDES, ETC. 5001 53476-0000 Record # 1883	\$3,891	\$4,114	\$2,685	\$10,000	\$-6,000	\$4,000
53 MEDICAL 5001 53585-0000 Record # 1892	\$0	\$0	\$12	\$0	\$0	\$0
54 OTHER 5001 54170-0000 Record # 1805	\$0	\$47	\$0	\$2,000	\$-2,000	\$0
55 SOCIAL SECURITY 5001 54675-0000 Record # 1860	\$50,092	\$53,552	\$57,221	\$58,869	\$-5,553	\$53,316
56 HEALTH INSURANCE 5001 54690-0000 Record # 1861	\$107,323	\$106,288	\$105,708	\$102,181	\$15,799	\$117,980

Food and Nutrition

Detail Accounts	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2011 Budget	FY 2012 Change	FY 2012 Budget
57 DENTAL INSURANCE						
5001 54695-0000 Record # 1862	\$7,689	\$6,918	\$6,848	\$7,305	\$-203	\$7,102
58 LIFE INSURANCE						
5001 54700-0000 Record # 1863	\$1,252	\$1,321	\$1,193	\$1,283	\$44	\$1,327
59 TRAVEL, PROFESSIONAL						
5001 54720-0000 Record # 1806	\$400	\$0	\$1,119	\$2,000	\$-1,000	\$1,000
60 TRAVEL, TECHNICAL/SUPPORT STAFF						
5001 54725-0000 Record # 1807	\$0	\$0	\$0	\$2,000	\$-1,000	\$1,000
61 INSTITUTES, CONFERENCES, MTGS						
5001 54750-0000 Record # 1893	\$0	\$0	\$198	\$0	\$0	\$0
62 COMPUTERS/BUSINESS EQUIPMENT						
5001 55805-0000 Record # 1809	\$0	\$0	\$33,785	\$70,000	\$-40,000	\$30,000
TOTAL SERVICE AREA DIRECTION	\$982,962	\$1,056,875	\$1,192,738	\$1,055,978	\$77,105	\$1,133,083
GRAND TOTAL	\$14,461,087	\$14,301,327	\$15,002,159	\$14,801,234	\$129,319	\$14,930,553

Debt Service

Debt Service is required to be reported in the budget certification statement to the Maryland State Department of Education under the Public School Laws of Maryland 1978, Chapter 22 of the Annotated Code of Maryland. Debt Service represents the periodic payments of principal and interest on bonded long and/or short-term indebtedness, and all costs associated with bond sales, issues, and cost to service debt.

Harford County Public Schools does not have the authority to issue such long term debt. The School system does have the authority to enter into alternative financing mechanisms such as leases and lease purchase transactions. The Harford County Government determines the long term debt financing levels to be used in conjunction with the Board of Education's Capital Improvements Program to be funded through the School Construction Fund. The County Treasurer's Office is responsible for administration of debt service, and the County Budget Office has graciously provided the following debt-related financial data. Before County General Funds are used to pay Board of Education Debt Service, the County utilizes Recordation taxes, Transfer taxes and school development impact fees. Both of these taxes were instituted to assist in debt payments and capital construction for the School's Capital Improvement Program.

The Recordation Tax was established by State law at the rate of \$4.40 per \$1,000 of actual consideration of debt secured as evidenced by documents recorded with the Clerk of the Circuit Court of Harford County. Receipts from this tax are dedicated to the repayment of debt service for school construction financing. In accordance with County Council Bill No. 93-3, the County established a one percent transfer tax. Fifty percent is dedicated to fund school site acquisition or school construction. The School Development Impact Fee was established by the County Government for all residential building permits applied for on or after July 1, 2005. The fees were established to assure that new development contributes its fair share towards the costs of public schools reasonably necessitated by such new development. The revised fees are imposed as of December 2009 and are \$6,000 for a single family detached home, \$4,200 for a townhouse/duplex and \$1,200 for all other residential dwellings including mobile homes.

*County Government Debt Service on behalf of HCPS
Table 1¹*

Debt Service Fund										
	Actual FY 2008		Actual FY 2009		Actual FY 2010		Actual FY 2011		Projected FY 2012	
	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent
PRINCIPAL PAYMENTS										
School Bonds	\$5,408,231	82.2%	\$6,692,991	84.6%	\$7,575,299	85.7%	\$9,875,706	88.3%	\$15,020,096	91.7%
Short Term Notes	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Lease Purchase	\$1,172,109	17.8%	\$1,216,654	15.4%	\$1,262,892	14.3%	\$1,310,888	11.7%	\$1,360,707	8.3%
TOTAL EXPENDITURE BY OBJECT	\$6,580,340	100.0%	\$7,909,645	100.0%	\$8,838,191	100.0%	\$11,186,594	100.0%	\$16,380,803	100.0%
INTEREST PAYMENTS										
School Bonds	\$4,388,664	95.1%	\$5,264,982	96.6%	\$6,886,493	98.1%	\$11,301,566	99.2%	\$13,736,296	99.7%
Short Term Notes	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Lease Purchase	\$227,141	4.9%	\$182,595	3.4%	\$136,357	1.9%	\$88,362	0.8%	\$38,543	0.3%
TOTAL EXPENDITURE BY OBJECT	\$4,615,805	100.0%	\$5,447,577	100.0%	\$7,022,850	100.0%	\$11,389,928	100.0%	\$13,774,839	100.0%
SUMMARY										
Principal	\$6,580,340	58.8%	\$7,909,645	59.2%	\$8,838,191	55.7%	\$11,186,594	49.5%	\$16,380,803	54.3%
Interest	\$4,615,805	41.2%	\$5,447,577	40.8%	\$7,022,850	44.3%	\$11,389,928	50.5%	\$13,774,839	45.7%
TOTAL	\$11,196,145	100.0%	\$13,357,223	100.0%	\$15,861,041	100.0%	\$22,576,522	100.0%	\$30,155,642	100.0%

¹ Data is from the Harford County Department of the Treasury.

Debt Service

COUNTY PRACTICE

It is Harford County's practice to conduct a bi-annual bond sale contingent on capital project needs and the economic conditions of the bond market. Prior to selling bonds, the County will issue Bond Anticipation Notes (short term financing) or use existing cash flows to start the construction of capital projects based on cash flow needs.

On June 1, 2010, the County sold general obligation bonds of \$219,345,000 at a true interest cost of 2.9786206 percent. Including in this bond sale were Taxable Build America Bonds and Refunding Bonds. Bond Ratings were increased by Fitch & Moody's:

- Fitch Ratings AAA
- Moody's Investors Aaa
- Standard & Poor's. AA+

Revenues from the county sources of pay go funds, recordation taxes, transfer taxes, impact fees, and County general funds support the FY 2012 County debt service payments as outlined in the following chart:

*County Government Debt Service for HCPS
Table 2²*

FY 2012 BUDGET BOOK

Harford County, Maryland				
Budgeted FY 2012 County General Fund Principal and Interest Payments for Harford County Public Schools				
			PRINCIPAL	INTEREST
SCHOOL BONDS:	2002	Bonds	\$270,000	\$25,218
	2003	Refunding Bonds	\$902,911	\$66,396
	2004	Bonds	\$459,681	\$243,902
	2005	Bonds	\$1,293,324	\$950,439
	2007	Bonds	\$2,995,869	\$2,398,194
	2009	Bonds	\$2,012,000	\$3,479,922
	2009	Refunding Bonds	\$1,467,740	\$236,892
	2010 Series A	Bonds	\$4,843,200	\$2,572,950
	2010 Series B	Bonds		\$3,203,777
	2010	Refunding Bonds	\$775,370	\$558,608
TOTAL SCHOOL BONDS			\$15,020,095	\$13,736,298
SHORT TERM FINANCING				
		Lease Finance Agreement	\$1,360,707	\$38,542
TOTAL GENERAL FUND PRINCIPAL & INTEREST			\$16,380,802	\$13,774,840

While Debt Service Table 2 indicates the specific amounts of bonded indebtedness undertaken by Harford County Government for the Board of Education in FY 2002 through FY 2010, the following information is provided to clarify the fiscal policies of Harford County, which is responsible, for issuing, managing, and retiring debt obligations associated with Harford County Public Schools. The Board of Education has no authority to issue long term debt such as General Obligation Bonds.

Debt management is an important component of a county's financial management practices. Governments use the option of debt financing to pay for large projects, such as schools, when paying for governmental activities with roads, schools, libraries, and public buildings being the more common uses of bond proceeds.

² Data is from the Harford County Department of the Treasury.

Debt Service

Debt management is important to ensure that:

- The amount of debt issued by the County is affordable given the County's anticipated revenue levels and operating needs;
- The County issues the kinds of debt appropriate to given projects at the lowest possible interest cost; and,
- The County issues debt in compliance with all relevant laws and regulations.

Section 524 of the Harford County Charter states that the County may incur debt. Furthermore, no indebtedness for a term of one year or greater shall be incurred by the County to meet current operating expenses. All County indebtedness for a term in excess of one year shall become due no later than 30 years after the date of issuance, except debt incurred to finance water, sewer and wastewater facilities, which shall become due no later than 40 years after the date of issuance.

LONG-TERM FINANCING TECHNIQUES

General Obligation Bonds – General Obligations Bonds are known as full faith and credit bonds since their payment is based on the general credit and taxing power of the County. The quality of the general obligation bonds is derived from the fiscal and economic strengths of the County and its ability to assure repayment of monies borrowed. General Obligation Bonds, being tax-supported, are typically used to finance the capital portion of tax supported general public purpose capital projects.

Lease Purchase/Certificates of Participation – Obligations of a public entity secured by an installment sale or leaseback arrangement with a public entity lease. The lessee generally pledges general operating revenues to pay the lease payments, which may or may not be reimbursed by revenues from the project. These obligations do not constitute indebtedness under state constitutional debt limitation. Payment to be made under valid leases are payable only in the year in which use and occupancy of the leased property is available, and lease payments may not be accelerated.

BOND RATINGS

The County's General Obligation Bond rating, Aa1/AA+/AA+, reflects the County's strong credit rating. Moody's Investors Service, Standard and Poor's, and Fitch Ratings awarded these ratings to the County, respectively, in June 2009. Credit ratings are designations by the investor's services to give a relative indication of credit quality, with Aaa/AAA/AAA being the highest achievable rating. Factors contributing to the County's relative high ratings include historically strong financial performance, along with tax raising flexibility, a low debt profile, and ongoing growth and diversification in the economic base.

DEBT MANAGEMENT

Traditionally, Harford County sold bonds only for construction of capital projects within the Capital Improvement Program during the period of 1948 through 1982. Projects must have legislative approval before engineering or construction contracts can be awarded. A pay-as-you-go (PAYGO) policy was implemented in July 1984 for funding capital projects for the general county, education, fire, library, college, highways, and certain water and sewer projects.

In order to provide an adequate physical infrastructure, improved services, and channel growth while maintaining the County's quality of life, a more balanced approach to capital funding has been adopted. Projects within the General Capital Program will be financed with PAYGO funding when feasible rather than long term debt. The County has established a policy where they will keep bonded debt and its resulting debt service to as small a portion of the General Fund Budget as is realistically possible, while not tied to a set ratio. The County will hold conservative, yet fluid and responsive, debt management to be fiscally prudent.

Debt Service

*County Government Legal Debt Margin
Table 3³*

Statement of Legal Debt Margin as of June 30, 2010

Debt Margin Calculation	Bonded Debt	Debt Limit
Legal Debt Limit		\$1,794,971,828
Amount of Debt applicable to Debt Limit	\$635,102,567	
Less:		
Self-sustaining Debt:	(185,512,510)	
Total Amount of Debt Applicable to Debt Limit		449,590,057
Legal Debt Margin		\$1,345,381,771

DEBT LIMITATIONS

According to state law⁴, the County, as a charter county, is limited in the amount of general obligation supported debt that it can issue to an amount equal to a total of 6 percent of the assessable value of real property of the County and 15 percent of the assessed value of the personal property and operating real property in the County. As of June 30, 2010, the estimated debt limit of the County is \$1,794,971,828.

The County's estimated outstanding general obligation supported debt as of June 30, 2010, exclusive of self-supporting/self-liquidating debt not applicable to the debt limit, is \$449,590,057. This allows for an excess of allowable debt over outstanding non-self-liquidating debt of \$1,345,381,171 as calculated in Debt Service Table 3.

Debt Service Table 4⁵

Harford County Government Statement of Direct and Overlapping Debt as of June 30, 2010

General Obligation Debt	\$635,102,567	
Self-Liquidating Debt Outstanding		
Water and Sewer Bonds	(\$57,100,122)	
Special Revenue Fund Bonds	(\$128,412,388)	
Total Direct Debt		\$449,590,057
Overlapping Debt:		
City of Aberdeen	\$5,874,556	
Town of Bel Air	\$2,504,874	
City of Havre de Grace	\$30,230,344	
Total Overlapping Debt		\$38,609,774
Total Direct and Overlapping Debt		\$488,199,831

³ Debt Service data is from Harford County Government Comprehensive Annual Financial Report for the year ended June 30, 2010.

⁴ Annotated Code of Maryland, Article 25A, §5(P)

⁵ Debt Service data is from Harford County Government Comprehensive Annual Financial Report for the year ended June 30, 2010.

Debt Service

DEBT BURDEN

Debt burden is a measurement of the relationship between the debt of the County supported as a percentage of personal income and population. The broadest and most generally available measure of wealth in the community is debt as a percentage of personal income. In addition, debt can be compared to population to determine a per capita burden level.

The County makes these comparisons each time it offers bonds for sale. They are included in the official statements that are distributed to prospective investors. Additional ratio comparisons are provided to help understand the debt load in Debt Service Tables 4 and 5.

County Government Debt Service Table 5⁶

Debt Ratios as of June 30, 2010	
Ratio of Debt to Personal Income	5.17%
Ratio of Debt per capita	\$2,555
Personal income and population were estimated by the County Government because data was unavailable.	

BUSINESS PLAN

In order to help understand the framework used by the County government in establishing funding for Harford County Public Schools, it is useful to become familiar with the Harford County Government's Business Plan. Under the Plan, the annual budget is to be adjusted as a result of economic conditions in the County, state, and nation. Capital projects may progress more rapidly or more slowly depending on population growth, economic, and funding sources.

The County has developed a business model for capital project funding for the current and the next succeeding five fiscal years. The model sets the following goals:

1. Expenditures will be reviewed and approved based on real versus perceived need;
2. Each function, service, project, and expenditure as to its affordability;
3. New sources of revenue will be identified and advanced;
4. Prepare, integrate through planning, and maintain conservative annual operating budgets and multi-year spending plans;
5. Plan for and preserve a prescribed year-end fund balance to maintain the credit rating and provide for emergency needs; and,
6. Develop and implement a new five year capital program based on affordability and sound debt management practices.

Pay-as-you-go (PAYGO) funding will continue to be used for minor renovation and repair projects which have an asset life of less than ten years. The PAYGO policy has allowed the County to plan more efficiently how annual budgets and capital improvements programs will be undertaken while maintaining the same property tax rate.

The General County Capital Program includes general government, education, police/sheriff/fire, community college, libraries, highway, landfill, and parks and recreation projects. Lease-purchase financing of capital assets will be analyzed and assessed as an alternative to long-term bond financing. Utility capital projects will be financed with 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.

⁶ Debt Service data is from Harford County Government Comprehensive Annual Financial Report for the year ended June 30, 2010.

Debt Service

The County has issued a combination of debt⁷ (general obligation bonds, lease purchase agreements) in financing capital projects for the school system. The July 1, 2009 outstanding balance of debt issued for the school system projects was \$198,629,434: principal and interest payments during FY 2010 were \$15,861,041: new debt issued totaled \$117,199,306 and the outstanding balance of debt at June 30, 2010 was \$306,181,664.

HARFORD COUNTY PUBLIC SCHOOLS DEBT SERVICE

Harford County Public Schools does not have the authority to issue long term debt. The School System does have the authority to enter into alternative financing mechanisms such as leases and lease purchase transactions. The School System entered into energy performance construction contracts in 2001 and 2002, which were financed with equipment lease purchase transactions. Both transactions have a fifteen year term. The Schools System entered into a lease purchase for the construction of a new administration building in September 2004 for a 25 year term. These Transactions were approved by the County Executive and County Council. Payments are included in the Unrestricted Funds Budget and are identified in Table 6.

Debt Service Table 6⁸

Harford County Public Schools Debt Service Fund					
PRINCIPAL PAYMENTS	Actual FY 2008	Actual FY 2009	Actual FY 2010	Budget FY 2011	Budget FY 2012
SunTrust Lease dated Dec. 7, 2001	\$187,194	\$204,893	\$223,713	\$243,744	\$265,024
SunTrust Lease dated Dec. 19, 2002	\$226,718	\$244,864	\$263,976	\$284,102	\$305,287
SunTrust Lease dated Sept. 1, 2004	\$268,970	\$282,845	\$296,928	\$311,714	\$327,235
TOTAL EXPENDITURE BY OBJECT	\$682,882	\$732,603	\$784,617	\$839,560	\$897,546
INTEREST PAYMENTS					
SunTrust Lease dated Dec. 7, 2001	\$144,179	\$134,913	\$124,770	\$113,697	\$101,631
SunTrust Lease dated Dec. 19, 2002	\$166,755	\$156,916	\$146,289	\$134,833	\$122,502
SunTrust Lease dated Sept. 1, 2004	\$553,378	\$540,977	\$526,893	\$512,109	\$496,587
TOTAL EXPENDITURE BY OBJECT	\$864,312	\$832,805	\$797,952	\$760,639	\$720,720
SUMMARY					
Principal	\$682,882	\$732,603	\$784,617	\$839,560	\$897,546
Interest	\$864,312	\$832,805	\$797,952	\$760,639	\$720,720
TOTAL	\$1,547,194	\$1,565,408	\$1,582,569	\$1,600,199	\$1,618,266

⁷ Debt data is the most current information from Harford County Government, Treasury Department for the year ended June 30, 2010.

⁸ Data is from Harford County Public Schools Budget Office.

Capital Budget

Program Overview

The Department of Planning and Construction develops school facilities that meet student population and educational program requirements. The department is responsible for managing 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 status of County and State funding levels from the previous fiscal year, the volume and status of current approved capital projects, an analysis of enrollments and capacities, and a study of population growth within Harford County. In addition, information obtained from system wide building evaluations, a review of project categories, and the infusion of technology into our facilities are considered.

All construction projects are budgeted in the School Construction Fund often referred to as the Capital Budget. School construction is budgeted on a project basis. Projects may be funded over several years and allocations may be carried forward over multiple years until completion. This Fiscal Year 2012 budget represents the funding approved by Harford County Government after a review of the Board of Education's funding proposal.

The Harford County Board of Education lacks taxing authority and remains revenue dependent upon the Harford County and State governments to fund the Capital Budget. State funds are approved by the State's Interagency Committee. The Capital Budget for FY2012 contains State funding and County capital funding for new construction, renovation, expansion, and modernization projects.

The Adopted Capital Budget for Fiscal Year 2012 funds thirty- six projects totaling \$16,205,845. All funding is State revenue, of which \$15,644,845 will be State reimbursement funds. It should be noted that the Aging Schools Program, funded by the State in the estimated amount of \$200,000, will be included in Restricted Funds.

The Capital Improvement Plan is managed by the Department 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 handled by the Finance Department in Business Services.

Harford County Public Schools					
School Construction Fund					
	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011	Budget FY 2012
Revenues:					
Local	\$79,119,796	\$92,470,793	\$64,798,532	\$30,433,302	
State	\$20,625,823	\$11,830,181	\$17,377,596	\$14,750,023	\$16,205,845
Federal	\$0		\$0		\$0
Other Revenue	\$1,407,798	\$569,871	\$2,878,276	\$2,483,620	\$0
Other Sources	\$3,035,184	\$4,384,000	\$0		\$0
Total Receipts	\$104,188,601	\$109,254,845	\$85,054,404	\$47,666,945	\$16,205,845
Expenditures	\$96,141,847	\$111,524,256	\$83,305,397	\$47,763,925	\$16,205,845
Revenues over/(under) Expenditures	\$8,046,754	(\$2,269,411)	\$1,749,007	(\$96,980)	\$0
Beginning Fund Balance	\$25,000	\$8,071,754	\$5,802,343	\$7,551,350	\$0
Designated for Capital Projects					
Ending Fund Balance	\$8,071,754	\$5,802,343	\$7,551,350	\$7,454,370	\$0

Capital Budget

School construction is accounted for by project where revenues are recognized at the same time as related expenditures. Under the budgetary basis of accounting, this normally results in a fund balance of zero at the end of each period.

Capital projects funds are used to account for financial resources to be used for the acquisition, construction, or improvements to major capital facilities. A capital expenditure is the amount used during a particular period to acquire or improve long-term assets such as property, plant, or equipment. Some capital expenditures are determined by the way the County government decides how they are going to budget for the expenditure (i.e. Textbook/ Supplemental Materials Refresh in the Capital Projects Fund instead of the Unrestricted Budget as an operating expense).

Capital Improvement Impact on the Operating Budget

As school enrollment increases or school improvement plans change, more teachers are added to the growing needs and operating expenses are increased to provide the school with a per pupil allocation of funding.

When the School Construction Fund pays for the building or expansion of a school, there is an impact on the Operating Budget. The staff expansion needs are determined by the Executive Directors of Elementary and Secondary Education while the building maintenance needs are determined by the Director of Facilities and the Assistant Superintendent of Operations.

As the CIP is implemented and facilities are expanded, the Board of Education will determine staffing additions based on:

- Enrollment Projections;
- State Rated Capacities and Percentages of Utilization; and,
- Availability of operating funds.

While some of the capital improvements involve maintenance of facilities, which should help keep operational costs down, building expansions often involve shifting students from portable classrooms to permanent instructional facilities. This often minimizes the effect on the operating budget since the instructional support is already in place. Traditionally, when a new school opens, the Board of Education has provided supplemental budget allocations for the purchase of textbooks, library materials, and other related instructional items. The custodial staffing allocations are generally determined by square footage and special needs.

Each year, a review of the operating impact of new construction or renovations is undertaken and funds are requested during the budget development process. The County Government determines the projects to be included in the capital program by their funding of the projects. Projects include new building construction, renovations, moderations, additions, roof repairs, HVAC repairs, textbooks, technology, and various other equipment or improvements.

Capital Budget

Estimated Operating Budget Impact – Future Years

The following chart lists the projects which have future estimated operating impacts:

HARFORD COUNTY PUBLIC SCHOOLS ESTIMATED OPERATING BUDGET IMPACT - FUTURE YEARS	
Equipment, Improvements, Maintenance and Other Projects:	
Major HVAC Repairs	Will reduce future maintenance costs.
Paving - Overlay and Maintenance	Will reduce future maintenance costs.
Playground Equipment	Will reduce future maintenance costs.
Relocatable Classrooms	Will increase utility costs.
Replacement Buses	Will reduce maintenance costs as older buses are replaced.
Replacement Vehicles	Will reduce maintenance costs as older equipment & vehicles are replaced.
Security Cameras	Will increase cost of surveillance company contracted services.
Swimming Pool Renovations	Will reduce future maintenance costs.
Technology Education Lab Refresh	Replacement of older equipment delayed which may increase maintenance costs.
Technology Infrastructure	Replacement of older equipment will reduce future maintenance costs.

There are no significant non-routine capital expenditures in the capital budget. Projects are planned, reviewed, and approved by the Board of Education in advance of State and County funding approvals.

Other items in this section include the following:

Capital Improvements Process for Fiscal Year 2012

- Represents the planning process of the HCPS Capital Improvements Plan.

Capital Improvement Program – Fiscal Year 2012 for HCPS

- Represents the current Fiscal Year Capital Projects for HCPS based on proposed State of Maryland and Harford County Government funding.

Capital Project Pages are included with the proposed funding from State and County sources.

- Represents the individual capital project sheets for forty - seven projects.

Harford County Public Schools Completed Capital Projects

- Represents the Capital Projects completed since 1990.

CAPITAL IMPROVEMENT PROCESS

BOARD OF EDUCATION OF HARFORD COUNTY

1. DEVELOPMENT OF THE CIP PROGRAM

Each year, the Board of Education reviews and analyzes the capital needs of the school system. Factors such as the age of existing facilities, student enrollments, school capacity, population trends, residential development, and existing building systems are all studied to develop a list of capital priorities.

2. THE CAPITAL IMPROVEMENT SCHEDULE

October 2010 to April 2011 ... Superintendent's Technical Advisory Committee
January to May 2011 CIP Priorities List Developed
June 2011 Facilities Master Plan Approved
July 2011 First Reading of CIP to Board of Education
September 2011 Board of Education Adoption of CIP Priorities
September 2011 Presentation to Planning Advisory Board
October 2011 Presentation to Harford County Government
October 2011 Submission to Interagency Committee (IAC)
January 2012 Submission to Harford County Government
May 2012 Approved by Board of Public Works
June 2012 Approved by Harford County Council
July 2012 Funds Available

2. PROJECT CATEGORIES, PRIORITIES AND COSTS

There are four project categories listed in priority order. The categories are designated by letters as listed below:

- C** = Capacity Projects
- M** = Modernization Projects
- R** = Renovation/Expansion Projects
- S** = Site/Program Improvement Projects

All projects within a category are in priority order.

All costs are estimates and will be revised at various stages of approval before final submissions to the State and County. State costs will be revised to reflect the annually published State cost per foot figures after August 2011.

**BOARD OF EDUCATION OF HARFORD COUNTY
APPROVED CAPITAL IMPROVEMENT PROGRAM BUDGET - FISCAL YEAR 2012**

	HCPS PRIORITY	STATE APPROVED	LOCAL APPROVED	OTHER SOURCES	TOTAL CAPITAL FUNDING
Bel Air HS Replacement (1)	0	\$426,520	\$0	(\$426,520)	\$0
Deerfield ES Replacement (1)	0	\$1,897,325	\$0	(\$1,897,325)	\$0
Edgewood HS Replacement (1)	0	\$13,321,000	\$0	(\$13,321,000)	\$0
Red Pump Elementary School (1)	0	\$0	\$0	\$0	\$0
Relocatable Classrooms	1	\$0	\$0	\$300,000	\$300,000
North Bend Elementary Roof Replacement (2)	2	\$561,000	\$0	\$389,000	\$950,000
Jarrettsville Elementary School HVAC Project (3)	3	\$0	\$0	\$758,500	\$758,500
Magnolia Middle School HVAC Project (3)	4	\$0	\$0	\$0	\$0
Homestead / Wakefield ES Project	5	\$0	\$0	\$0	\$0
John Archer School at Bel Air MS	6	\$0	\$0	\$0	\$0
Youth's Benefit ES Replacement	7	\$0	\$0	\$0	\$0
William Paca/Old Post ES Replacement	8	\$0	\$0	\$0	\$0
William Paca ES Building - Air Conditioning (A/C) (4)	9	\$0	\$0	\$0	\$0
Youth's Benefit ES Primary Building - A/C (4)	10	\$0	\$0	\$0	\$0
Center for Educational Opportunity - A/C (4)	11	\$0	\$0	\$0	\$0
ADA Improvements and Survey	N/A	\$0	\$0	\$100,000	\$100,000
Athletic Fields Repair & Restoration	N/A	\$0	\$0	\$70,000	\$70,000
Backflow Prevention	N/A	\$0	\$0	\$100,000	\$100,000
Band Uniform Refresh	N/A	\$0	\$0	\$60,000	\$60,000
Bleacher Replacement (5)	N/A	\$0	\$0	\$100,000	\$100,000
Building Envelope Improvements (6)	N/A	\$0	\$0	\$200,000	\$200,000
Career & Tech. Ed. Equipment	N/A	\$0	\$0	\$100,000	\$100,000
Energy Conservation Measures	N/A	\$0	\$0	\$250,000	\$250,000
Environmental Compliance	N/A	\$0	\$0	\$100,000	\$100,000
Equipment & Furniture Replacement	N/A	\$0	\$0	\$100,000	\$100,000
Fire Alarm & ER Communications	N/A	\$0	\$0	\$75,000	\$75,000
Floor Covering Replacement (7)	N/A	\$0	\$0	\$100,000	\$100,000
Locker Replacement (8)	N/A	\$0	\$0	\$120,000	\$120,000
Major HVAC Repairs	N/A	\$0	\$0	\$2,023,455	\$2,023,455
Music Equipment Refresh	N/A	\$0	\$0	\$50,000	\$50,000
Music Technology Labs (9)	N/A	\$0	\$0	\$130,000	\$130,000
Outdoor Track Reconditioning (10)	N/A	\$0	\$0	\$150,000	\$150,000
Paving - New Parking Areas	N/A	\$0	\$0	\$0	\$0
Paving - Overlay and Maintenance (11)	N/A	\$0	\$0	\$806,370	\$806,370
Playground Equipment	N/A	\$0	\$0	\$350,000	\$350,000
Replacement Buses (12)	N/A	\$0	\$0	\$714,000	\$714,000
Replacement Vehicles (13)	N/A	\$0	\$0	\$945,000	\$945,000
Security Cameras	N/A	\$0	\$0	\$235,000	\$235,000
Septic Facility Code Upgrades	N/A	\$0	\$0	\$0	\$0
Special Ed. Facility Improvements	N/A	\$0	\$0	\$100,000	\$100,000
Storm Water Management	N/A	\$0	\$0	\$50,000	\$50,000
Swimming Pool Renovations	N/A	\$0	\$0	\$100,000	\$100,000
Technology Education Lab Refresh	N/A	\$0	\$0	\$250,000	\$250,000
Technology Infrastructure	N/A	\$0	\$0	\$5,268,520	\$5,268,520
Textbook/Supplemental Refresh	N/A	\$0	\$0	\$300,000	\$300,000
Havre de Grace HS Feasibility Study	N/A	\$0	\$0	\$250,000	\$250,000
Havre de Grace HS Field Facilities	N/A	\$0	\$0	\$1,000,000	\$1,000,000
Total		\$16,205,845	\$0	\$0	\$16,205,845

NOTES:

- 1 - Requesting State Reimbursement Only. County funds not needed.
- 2 - North Bend Roof Replacement Project for FY12 Only
- 3 - Comprehensive HVAC Systemic Replacement Project (Multi-Year Funding)
- 4 - Air Conditioning Installation Project
- 5 - Funds designated for Aberdeen Middle School
- 6 - Funds designated for Southampton MS Exterior Doors & Hardware
- 7 - Funds designated for Bel Air ES Media Centers

- 8 - Funds designated for Joppatowne High School
- 9 - Havre de Grace & Aberdeen High Schools
- 10 - Joppatowne HS Track Replacement & Fallston HS Track Reconditioning
- 11 - Aberdeen Middle School Parking Lot & Driveways
- 12 - Four (4) Replacement Buses & Three (3) New Buses
- 13 - Based on 5 year Fleet Standards

Revised 5/23/11

PROJECT: BEL AIR HIGH SCHOOL REPLACEMENT
 DISTRICT: Bel Air, MD LOCATION: Bel Air, MD PRIORITY: 0 of 11
 TYPE OF PROJECT: PROJECT NUMBER B994119

Project Description / Justification:

The original building was constructed in 1950 with additions in 1957, 1968 and 1983. Based on a physical condition study performed in 1997 for the four oldest high schools, Bel Air ranked as the first priority requiring facility upgrades. A State study on August 24, 2006, approved the replacement of this facility. The project capacity was sized at 1,668 students and the design was based on the Aberdeen prototype. The replacement school facility was completed and occupied as of August 2009. The demolition of the old facility and the construction of the stadium was completed and occupied as of August 2010. The State maximum allocation is \$11,876,519, of which \$11,450,000 was approved in FY2011 and the balance of \$426,520 was approved for FY2012. The FY2012 State reimbursement received for Bel Air High School will be reallocated to fund other capital projects.

Project Schedule: Completed and occupied - August 2009
 Demolition of old school and the restoration of the balance of the site - August 2010

Project Status: Construction phase = 100% complete
 Demolition of old school and restoration of site = 100% complete

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2012 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost		
				FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		FY 2018	FY 2019	FY 2020		FY 2021	
Engineering/Design	3,145,463		3,145,463						3,145,463						3,145,463
Land Acquisition			0						0						0
Construction	73,461,207		73,461,207						73,461,207						73,461,207
Inspection Fees			0						0						0
Equip. / Furn.	4,554,792		4,554,792						4,554,792						4,554,792
Total Cost	81,161,462	0	81,161,462	0	0	0	0	0	81,161,462	0	0	0	0	0	81,161,462

FUNDING SCHEDULE

State	27,095,683	426,520	27,522,203												27,522,203
Local	53,990,779		53,990,779												53,990,779
Other:	75,000		75,000						75,000						75,000
Harford Cty P & R			0						0						0
Harford Cty BOE		(426,520)	(426,520)						(426,520)						(426,520)
Total Funds	81,161,462	0	81,161,462	0	0	0	0	0	81,161,462	0	0	0	0	0	81,161,462

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER: Chris Morton

PROJECT: **DEERFIELD ELEMENTARY SCHOOL REPLACEMENT**
 DISTRICT: Edgewood, MD LOCATION: **Edgewood, MD**
 PRIORITY: **0** of **11** TYPE OF PROJECT: **B004119**

Project Description / Justification:
 This facility was originally constructed in 1963, with additions in 1968 (kindergarten building), 1989 (media center) and 1997 (pre-kindergarten). The capacity expansion from 555 to 690 was recommended and the school organization was based on 27 regular classrooms, 5 kindergarten rooms and 2 pre-kindergarten rooms. The project scope was based on a full replacement. The school is inside the development envelope and priority funding area. Edgewood ES is currently housing the pre-kindergarten classes from Deerfield.

The FY2012 State request of \$1,897,325, represents the balance of the Maximum State Funding Allocation. The State approved the full amount. The FY2012 State reimbursement received for Deerfield Elementary School will be reallocated to fund other capital projects.

Project Schedule: Completed and occupied - August 2010
 Demolition of the old building and restoration of the site to be completed June 2011.

Project Status: Construction phase - 99% complete
 Demolition of the old building and restoration of the site - 50% complete

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2012 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost			
				FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		FY 2018	FY 2019	FY 2020		FY 2021		
Engineering/Design	1,431,623		1,431,623						1,431,623							1,431,623
Land Acquisition			0						0							0
Construction	30,152,577		30,152,577						30,152,577							30,152,577
Inspection Fees			0						0							0
Equip. / Furn.	1,000,000		1,000,000						1,000,000							1,000,000
Total Cost	32,584,200	0	32,584,200	0	0	0	0	0	32,584,200	0	0	0	0	0	0	32,584,200

FUNDING SCHEDULE

State	9,499,675	1,897,325	11,397,000						11,397,000							11,397,000
Local	28,764,525		28,764,525						28,764,525							28,764,525
Other:			0						0							0
Harford Cty P & R	600,000		600,000						600,000							600,000
Harford Cty BOE	620,000	(1,897,325)	(1,277,325)						(1,277,325)							(1,277,325)
HCPS 2011 transfer	(6,900,000)		(6,900,000)						(6,900,000)							(6,900,000)
Total Funds	32,584,200	0	32,584,200	0	0	0	0	0	32,584,200	0	0	0	0	0	0	32,584,200

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER: Harry Miller

PROJECT: **EDGEWOOD HIGH SCHOOL REPLACEMENT**
 DISTRICT: Edgewood, MD

TYPE OF PROJECT
 PROJECT NUMBER B074119

PRIORITY: 0 of 11

Project Description / Justification:
 This new building consists of a 268,354 square foot elementary school with 63 regular, 2 music, 4 art, 5 physical education and, 7 computer laboratory classrooms. The project is an on site replacement school and will increase the capacity from 1380 to 1743, in anticipation of BRAC development.

The FY2012 State request of \$13,321,000, represents the balance of the Maximum State Funding Allocation.
 The FY2012 State reimbursement received for Edgewood High School will be reallocated to fund other capital projects.

Project Schedule: Completed and occupied - August 2010
 Demolition of the old building and restoration of the site to be completed June 2011.

Project Status: Construction phase - 99% complete
 Demolition of the old building and restoration of the site - 50% complete

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2012 Budget	Appro. Total	Five Year Capital Program					Master Plan			Total Project Cost						
				FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Sub-total	FY 2018	FY 2019		FY 2020	FY 2021				
Engineering/Design	3,399,000		3,399,000							3,399,000								3,399,000
Land Acquisition			0															0
Construction	74,527,998		74,527,998							74,527,998								74,527,998
Inspection Fees	1,125,000		1,125,000							1,125,000								1,125,000
Equip. / Furn.	4,554,792		4,554,792							4,554,792								4,554,792
Total Cost	83,606,790	0	83,606,790	0	0	0	0	0	0	83,606,790	0	0	0	0	0	0	0	83,606,790

FUNDING SCHEDULE

State		13,321,000	13,321,000																13,321,000
Local	88,814,203		88,814,203																88,814,203
Other:			0																0
Harford Cty P & R			0																0
Harford Cty BOE	1,692,587	(13,321,000)	(11,628,413)							(11,628,413)									(11,628,413)
HCPS 2011 transfer	(6,900,000)		(6,900,000)							(6,900,000)									(6,900,000)
Total Funds	83,606,790	0	83,606,790	0	0	0	0	0	0	83,606,790	0	0	0	0	0	0	0	83,606,790	

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER Harry Miller

PROJECT: **RED PUMP ROAD ELEMENTARY SCHOOL** TYPE OF PROJECT
 DISTRICT: Bel Air, MD LOCATION: Bel Air, MD PRIORITY: 0 of 11 PROJECT NUMBER B064124

Project Description / Justification: This new building consists of a 100,573 square foot elementary school with 22 regular, 5 kindergarten, 2 pre-kindergarten and 2 regional classroom support program classrooms. The need for this new school is based on the current overcapacity at schools to the north and east of Bel Air from past development growth and birth rate demographics. This will increase the overall elementary school State rated capacity an additional 696. The school design is a prototype building to be reused in a variety of configurations anticipating future elementary growth related to demographics as well as BRAC development. The design is modeled as a sustainable building to achieve maximum energy savings, although LEED certification was not sought.

Project Schedule: The project is in the construction phase.
 Anticipated completion - August 2011

Project Status: Construction phase - 95% complete

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2012 Budget	Appro. Total	Five Year Capital Program					Master Plan			Total Project Cost					
				FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Sub-total	FY 2018	FY 2019		FY 2020	FY 2021			
Engineering/Design	1,617,017		1,617,017							1,617,017							1,617,017
Land Acquisition			0							0							0
Construction	28,364,428		28,364,428							28,364,428							28,364,428
Inspection Fees			0							0							0
Equip. / Furn.	2,549,709		2,549,709							2,549,709							2,549,709
Total Cost	32,531,154	0	32,531,154	0	0	0	0	0	0	32,531,154	0	0	0	0	0	0	32,531,154

FUNDING SCHEDULE

State			0							0							0
Local	30,075,819		30,075,819							30,075,819							30,075,819
Other:			0							0							0
Harford Cty P & R	121,606		121,606							121,606							121,606
Harford Cty BOE	3,333,729		3,333,729							3,333,729							3,333,729
HCPS 2011 transfer	(1,000,000)		(1,000,000)							(1,000,000)							(1,000,000)
Total Funds	32,531,154	0	32,531,154	0	0	0	0	0	0	32,531,154	0	0	0	0	0	0	32,531,154

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost: \$ 334,000
 Annual Operating/Maintenance Cost: 22
 New Positions (FTE's):

PROJECT MANAGER: Chuck Grebe

PROJECT: **RELOCATABLE CLASSROOMS**
 DISTRICT: Various LOCATION: 1 of 11 PRIORITY: 11
 TYPE OF PROJECT PROJECT NUMBER

Project Description / Justification:

There are a number of relocatable classrooms that will need to be removed from completed construction projects this year. There are also a number of old units that have reached their life expectancy and need to be demolished. The Board of Education approved the entire amount referenced for FY2011, this reduced our fleet from 86 to 78, which includes five (5) State surplus units. It included the demolition of 3 locally owned units and one (1) State owned unit declared surplus from the inventory. Further reduction will be considered for FY2012 as part of the annual review of enrollments and capacities required by the Board of Education policy.

The FY2012 State reimbursement received for Deerfield Elementary School and Edgewood High School will be reallocated to fund this project.

Project Schedule: N/A

Project Status: N/A

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2012 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		FY 2018	FY 2019	FY 2020		FY 2021
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	10,600,905	300,000	10,900,905	300,000	200,000	100,000	100,000	100,000	11,700,905					11,700,905
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	10,600,905	300,000	10,900,905	300,000	200,000	100,000	100,000	100,000	11,700,905	0	0	0	0	11,700,905

FUNDING SCHEDULE

State	565,956		565,956											565,956
Local	7,942,785		7,942,785	300,000	200,000	100,000	100,000	100,000	8,742,785					8,742,785
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	2,092,164	300,000	2,392,164						2,392,164					2,392,164
			0						0					0
Total Funds	10,600,905	300,000	10,900,905	300,000	200,000	100,000	100,000	100,000	11,700,905	0	0	0	0	11,700,905

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER: Chris Morton

PROJECT: **ROOF REPLACEMENT - NORTH BEND ELEMENTARY SCHOOL** TYPE OF PROJECT: NEW
 DISTRICT: Jarrettsville, MD PRIORITY: 2 of 11 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. North Bend Elementary School is scheduled for a roof replacement in FY 2012. Projects are submitted for funding consideration through the State Systemic Renovation program. Future roof replacements are scheduled for consideration as follows:

- Havre de Grace High School - FY2013 North Harford Elementary - FY2016 Hickory Elementary - FY2019
- Churchville Elementary - FY2014 Aberdeen Middle - FY2017 Havre de Grace Elementary - FY2020
- Joppatowne High - FY2015 North Harford High - FY2018

The FY2012 State reimbursement received for Deerfield Elementary School and Edgewood High School will be reallocated to fund this project.

Project Schedule: Design completion - Fall 2010 Bid - February 2011 Award Contract - May 2011
 Anticipated completion - Aug. 2011

Project Status: N/A Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2012 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		FY 2018	FY 2019	FY 2020		FY 2021
Engineering/Design		47,424	47,424	69,300	26,175	92,847	38,000	78,750	352,496					352,496
Land Acquisition			0						0					0
Construction		902,576	902,576	1,316,700	497,325	1,762,153	722,000	1,496,250	6,697,004					6,697,004
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	950,000	950,000	1,386,000	523,500	1,855,000	760,000	1,575,000	7,049,500	0	0	0	0	7,049,500

FUNDING SCHEDULE

State		561,000	561,000	776,853	293,422	1,040,815	433,389	882,788	3,988,267					3,988,267
Local			0	609,147	230,078	814,185	326,611	692,212	2,672,233					2,672,233
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE		389,000	389,000						389,000					389,000
Total Funds	0	950,000	950,000	1,386,000	523,500	1,855,000	760,000	1,575,000	7,049,500	0	0	0	0	7,049,500

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER: Chuck Grebe

PROJECT: **JARRETTSVILLE ELEMENTARY SCHOOL COMPREHENSIVE HVAC SYSTEMIC PROJECT** TYPE OF PROJECT: NEW
 DISTRICT: Jarrettsville, MD PRIORITY: 3 of 11 PROJECT NUMBER: NEW

Project Description / Justification:

The age of the HVAC equipment and systems in this facility are at least 34 years old with the exception of the cooling tower and HVAC controller. There are numerous equipment inefficiencies and noise issues, in addition to indoor air quality concerns that could be proactively addressed with a major comprehensive HVAC systemic project. This proposed replacement/upgrade project includes new boilers, chiller, related pumps and associated equipment and DDC controls in the central plant and the rest of the building. The upgrade includes new energy recovery type air handling units, including replacement of classroom unit ventilators with ducted air system with VAV units. The kindergarten HVAC and domestic water heater system were recently replaced and are not part of the project. The project will need to be phased over two summers and part of the school year and will require 4 portable classrooms for phasing purposes. The FY2012 State reimbursement received for Deerfield Elementary School and Edgewood High School will be reallocated to fund this project.

Project Schedule: Phase 1 - Design - December 2011 to May 2012; Award contract - June 2012; Complete construction - August 2012.
 Phase 2 - Design - November 2012; Award contract - March 2013; Construction start - May 2013; Construction complete - August 2013.

Project Status: N/A

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2012 Budget	Appro. Total	Five Year Capital Program					Master Plan			Total Project Cost					
				FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Sub-total	FY 2018	FY 2019		FY 2020	FY 2021			
Engineering/Design	300,000		300,000							300,000							300,000
Land Acquisition			0							0							0
Construction	2,641,500	758,500	3,400,000							3,400,000							3,400,000
Inspection Fees			0							0							0
Equip. / Furn.			0							0							0
Total Cost	2,941,500	758,500	3,700,000	0	0	0	0	0	0	3,700,000	0	0	0	0	0	0	3,700,000

FUNDING SCHEDULE

State			0															0
Local			0															0
Other:			0															0
Harford Cty P & R			0															0
Harford Cty BOE		758,500	758,500															758,500
HCPS 2011 transfer	2,941,500		2,941,500															2,941,500
Total Funds	2,941,500	758,500	3,700,000	0	0	0	0	0	0	3,700,000	0	0	0	0	0	0	0	3,700,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER: Mohan Kohli

PROJECT: **MAGNOLIA MIDDLE SCHOOL COMPREHENSIVE HVAC SYSTEMIC PROJECT** TYPE OF PROJECT
 DISTRICT: Joppa, MD LOCATION: 4 of 11 PROJECT NUMBER NEW

Project Description / Justification:

The age of the HVAC equipment and systems in this facility are at least 31 years old with the exception of the cooling tower and HVAC controller. There are numerous equipment inefficiencies and noise issues, in addition to indoor air quality concerns that could be proactively addressed with a major comprehensive HVAC systemic project. This replacement/upgrade project includes new boilers, chillers, domestic hot water heaters, pumps, air handling units with energy recovery capability, new pool air handler with dehumidification capability, DDC energy management system, limited piping and ductwork replacement as warranted, and extending air conditioning into teaching areas that currently lack cooling. In addition, certain lighting fixtures and ceiling tiles will be replaced as a consequence of the HVAC work. The project will be phased in over one school year and two summers, for a 16-18 month construction period and will require 8 portable classrooms for phasing purposes.

Project Schedule: Start design - July 2012; Complete design - February 2013; Bid contract - March 2013; Award contract - May 2013. Based on this tentative schedule the anticipated completion and occupancy is August 2014.

Project Status: N/A

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$ 0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2012 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost		
				FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		FY 2018	FY 2019	FY 2020		FY 2021	
Engineering/Design			0	700,000						700,000					700,000
Land Acquisition			0							0					0
Construction			0	9,100,000						9,100,000					9,100,000
Inspection Fees			0							0					0
Equip. / Furn.			0							0					0
Total Cost	0	0	0	9,800,000	0	0	0	0	0	9,800,000	0	0	0	0	9,800,000

FUNDING SCHEDULE

State			0	5,782,000												5,782,000
Local			0	4,018,000												4,018,000
Other:			0							0						0
Harford Cty P & R			0							0						0
Harford Cty BOE			0							0						0
Total Funds	0	0	0	9,800,000	0	0	0	0	0	9,800,000	0	0	0	0	0	9,800,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER: Mohan Kohli

PROJECT: **HOMESTEAD/WAKEFIELD ELEMENTARY SCHOOL MODERNIZATION** TYPE OF PROJECT
 DISTRICT: Bel Air, MD LOCATION: Bel Air, MD PRIORITY: 5 of 11 PROJECT NUMBER B084113

Project Description / Justification:

Wakefield Elementary School was constructed in 1968 with a kindergarten annex in 1968 and media center addition in 1996. Homestead Elementary School was constructed in 1966 with a media addition in 1998. The project calls for the full modernization of 115,458 square feet in the two building campus. A scope study was performed in FY 2009 and FY 2010. The scope study determined the optimal building scheme. The proposed John Archer School at Bel Air Middle School would require the demolition of the Homestead building. We will request "Local State Planning" approval in FY2012 and construction funding in FY 2013.

Project Schedule: N/A

Project Status: N/A

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2012 Budget	Appro. Total	Five Year Capital Program							Master Plan			Total Project Cost			
				FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Sub-total	FY 2018	FY 2019	FY 2020	FY 2021				
Engineering/Design	133,453		133,453	1,497,856						1,631,309							1,631,309
Land Acquisition			0	0													0
Construction			0	1,102,144	9,305,424	17,492,897	5,556,472			33,456,937							33,456,937
Inspection Fees			0	1,066,000						1,066,000							1,066,000
Equip. / Furn.			0		1,545,000					1,545,000							1,545,000
Total Cost	133,453	0	133,453	2,600,000	10,371,424	17,492,897	7,101,472	0	37,699,246	0	0	0	0	0	0	0	37,699,246

FUNDING SCHEDULE

State			0			7,101,472	7,101,472										14,202,944
Local	100,000		100,000	2,600,000	10,371,424	10,391,425											23,462,849
Other:			0														0
Harford Cty P & R			0														0
Harford Cty BOE	33,453		33,453														33,453
Total Funds	133,453	0	133,453	2,600,000	10,371,424	17,492,897	7,101,472	0	37,699,246	0	0	0	0	0	0	0	37,699,246

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER:

PROJECT: **JOHN ARCHER SCHOOL AT BEL AIR MIDDLE SCHOOL** TYPE OF PROJECT
 DISTRICT: Bel Air, MD PRIORITY: 6 of 11 PROJECT NUMBER B074122

Project Description / Justification:

The facility currently houses approximately 147 medically fragile and severely disabled students. As the majority of the students once attending this school have been mainstreamed, the remaining space is used to provide County wide special education services, including diagnostic, prescriptive and remedial services. A new facility is needed to meet Federal and State inclusion laws and to bring the campus closer to the central part of the County where medical services are readily available. It is proposed that a new addition be attached to the Bel Air Middle School facility, which is currently located on the same site as Homestead/Wakefield Elementary School and the Bel Air High School. The scope study was performed in FY2009 - FY2010, and it was determined that the Homestead/Wakefield ES project must proceed prior to the construction of the John Archer School at Bel Air Middle School.

Project Schedule: The BOE will request State "Local Planning Approval" in FY2012; design funding from the County in FY2013; and construction funding from the County in FY2014.

Project Status: N/A

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2012 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost				
				FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		FY 2018	FY 2019	FY 2020		FY 2021			
Engineering/Design	1,030,000		1,030,000	2,284,732					3,314,732								3,314,732
Land Acquisition			0						0								0
Construction			0	315,268	8,024,875	16,829,376	4,547,444		29,716,963								29,716,963
Inspection Fees			0	2,010,000					2,010,000								2,010,000
Equip. / Furn.			0				2,247,056		2,247,056								2,247,056
Total Cost	1,030,000	0	1,030,000	2,600,000	10,034,875	16,829,376	6,794,500	0	37,288,751	0	0	0	0	0	0	0	37,288,751

FUNDING SCHEDULE

State			0			6,794,500	6,794,500		13,589,000								13,589,000
Local	1,070,000		1,070,000	2,600,000	10,034,875	10,034,876			23,739,751								23,739,751
Other:			0						0								0
Harford Cty P & R			0						0								0
Harford Cty BOE	(40,000)		(40,000)						(40,000)								(40,000)
Total Funds	1,030,000	0	1,030,000	2,600,000	10,034,875	16,829,376	6,794,500	0	37,288,751	0	0	0	0	0	0	0	37,288,751

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER:

PROJECT: **YOUTH BENEFIT ELEMENTARY SCHOOL REPLACEMENT** TYPE OF PROJECT
 DISTRICT: Fallston, MD LOCATION: Fallston, MD PRIORITY: 7 of 11 PROJECT NUMBER: B074127

Project Description / Justification:
 This facility is a two school campus, with the original buildings constructed in 1953 and 1973, respectively. A scope study was completed in spring 2007 after the BOE approved the project in FY2007. The study showed from a site logistic, instructional perspective, age of infrastructure and operational management during construction, that the existing two existing buildings should be demolished in phases to allow for one new replacement school. A state feasibility waiver request was submitted for review with MSDE and the IAC. The FY 2009 request satisfied the existing design contract and awarded a construction management contract to review documents and provide periodic estimates. The design development phase is 60% completed and the project has been placed on hold due to postponement of County funding and construction funding in FY2013.

Project Schedule: The project is in the design development phase. The balance of the design phase will be completed in FY2014 and construction funding will be requested in FY2015. Based on this tentative schedule the anticipated completion and occupancy is August 2016.

Project Status: Design development phase - 60% completed.

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro. 1,700,600	FY 2012 Budget	Appro. Total 1,700,600	Five Year Capital Program						Sub-total	Master Plan			Total Project Cost		
				FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018		FY 2019	FY 2020	FY 2021			
Engineering/Design			0							1,700,600						1,700,600
Land Acquisition			0							0						0
Construction			0			16,380,000	16,820,000	7,750,000								40,950,000
Inspection Fees			0			1,620,000										1,620,000
Equip. / Furrn.			0			1,500,000										1,500,000
Total Cost	1,700,600	0	1,700,600	0	0	18,000,000	18,320,000	7,750,000	7,750,000	45,770,600	0	0	0	0	0	45,770,600

FUNDING SCHEDULE

State																	15,500,000
Local	1,700,600		1,700,600			18,000,000	10,570,000										30,270,600
Other:			0														0
Harford Cty P & R			0														0
Harford Cty BOE			0														0
Total Funds	1,700,600	0	1,700,600	0	0	18,000,000	18,320,000	7,750,000	7,750,000	45,770,600	0	0	0	0	0	0	45,770,600

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER: Mohan Kohli

PROJECT: **WILLIAM PACA/OLD POST ELEMENTARY SCHOOL REPLACEMENT** TYPE OF PROJECT
 DISTRICT: Abingdon, MD PRIORITY: 8 of 11 PROJECT NUMBER NEW

Project Description / Justification: This elementary school consists of two buildings with a total of 112,417 sq. ft. William Paca Elementary School was constructed in 1964 with a media center and Old Post Elementary School was constructed in 1956, 1957 and 1968. All sections were renovated in 1975 with a media center addition in 1997. The need for a full modernization arises due to age of the infrastructure and program spatial requirements. A full scope study was performed in FY2009 and FY2010. The Board of Education approved the demolition of the existing buildings and its replacement with a single 2-story building.

Project Schedule: The BOE will request "Local State Planning" approval in FY 2015 and construction funding in FY 2016.

Project Status: N/A

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2012 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost.	
				FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		FY 2018	FY 2019	FY 2020		FY 2021
Engineering/Design	90,341		90,341			1,537,856			1,628,197					1,628,197
Land Acquisition			0						0					0
Construction			0			1,062,144	11,640,000	20,535,000	33,237,144	8,900,000				42,137,144
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	90,341	0	90,341	0	0	2,600,000	11,640,000	20,535,000	34,865,341	8,900,000	0	0	0	43,785,341

FUNDING SCHEDULE

State			0						8,900,000	8,900,000				17,800,000
Local	100,000		100,000			2,600,000	11,640,000	11,635,000	25,975,000					25,975,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	(9,659)		(9,659)						(9,659)					(9,659)
Total Funds	90,341	0	90,341	0	0	2,600,000	11,640,000	20,535,000	34,865,341	8,900,000	0	0	0	43,785,341

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTEs):

PROJECT MANAGER: Chris Morton

PROJECT: **WILLIAM PACA ELEMENTARY SCHOOL - AIR CONDITIONING** TYPE OF PROJECT
 DISTRICT: Abingdon, MD PRIORITY: 9 of 11 PROJECT NUMBER NEW

Project Description / Justification:

This facility is a two school campus, with the original buildings constructed William Paca Elementary School was constructed in 1964 with a media center and does not have air conditioning. To provide equity amongst our schools a decision was made by the Board of Education to install a minimum cost system with a 15 year minimum equipment life expectancy to provide a desirable environmental atmosphere.

The scope of work is to install a Packaged Unit Ventilator System, each unit having its own cooling/compressor system built-in and would include a hot water heating a hot water system. Existing heating unit ventilators with surrounding casework would be removed and replaced with new compatible casework with new air conditioning and heating system ventilator.

Project Schedule: Start design - July 2012; Complete design - February 2013; Bid contract - March 2013; Award contract - May 2013. Based on this tentative schedule the anticipated completion and occupancy is August 2014.

Project Status: N/A

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2012 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		FY 2018	FY 2019	FY 2020		FY 2021
Engineering/Design	457,726		457,726						457,726					457,726
Land Acquisition			0						0					0
Construction	4,577,256		4,577,256						4,577,256					4,577,256
Inspection Fees	765,018		765,018						765,018					765,018
Equip. / Furn.			0						0					0
Total Cost	5,800,000	0	5,800,000	0	0	0	0	0	5,800,000	0	0	0	0	5,800,000

FUNDING SCHEDULE

State			0												0
Local			0												0
Other:			0												0
Harford Cty P & R			0												0
Harford Cty BOE			0												0
HCPS 2011 transfer	5,800,000		5,800,000						5,800,000						5,800,000
Total Funds	5,800,000	0	5,800,000	0	0	0	0	0	5,800,000	0	0	0	0	0	5,800,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTEs):

PROJECT MANAGER: Mohan Kohli

PROJECT: YOUTH BENEFIT ELEMENTARY SCHOOL AIR CONDITIONING
DISTRICT: Fallston, MD

LOCATION: Fallston, MD
PRIORITY: 10 of 11
TYPE OF PROJECT: NEW
PROJECT NUMBER: NEW

Project Description / Justification:

This facility is a two school campus, with the original buildings constructed in 1953 and 1973, respectively. The primary building does not have air conditioning. In an effort to provide equity amongst our schools, the BOE made a decision to install a system at a minimum cost, with a 15 year equipment life expectancy to provide a comfortable environmental atmosphere.

The scope of work is to install a packaged unit ventilator system where each unit will have its own cooling/compressor system built-in and would include a hot water heating system. The existing heating unit ventilators and the surrounding casework would be removed and replaced with a new air conditioning and heating system ventilator and new compatible casework.

Project Schedule: Start design - July 2012; Complete design - February 2013; Bid contract - March 2013; Award contract - May 2013. Based on this tentative schedule the anticipated completion and occupancy is August 2014.

Project Status: N/A

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$ \$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2012 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost			
				FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		FY 2018	FY 2019	FY 2020		FY 2021		
Engineering/Design	374,960		374,960						374,960							374,960
Land Acquisition			0						0							0
Construction	3,749,598		3,749,598						3,749,598							3,749,598
Inspection Fees	675,442		675,442						675,442							675,442
Equip. / Furn.			0						0							0
Total Cost	4,800,000	0	4,800,000	0	0	0	0	0	4,800,000	0	0	0	0	0	0	4,800,000

FUNDING SCHEDULE

	Prior	FY 2012	Appro.	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total Project Cost
State			0										0
Local			0										0
Other:			0										0
Harford Cty P & R			0										0
Harford Cty BOE			0										0
HCPs 2011 transfer	4,800,000		4,800,000										4,800,000
Total Funds	4,800,000	0	4,800,000	0	0	0	0	0	0	0	0	0	4,800,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTEs):

PROJECT MANAGER: Mohan Kohli

PROJECT: **CENTER FOR EDUCATIONAL OPPORTUNITY** TYPE OF PROJECT: NEW
 DISTRICT: Aberdeen, MD PRIORITY: 11 of 11 PROJECT NUMBER: NEW

Project Description / Justification: This facility is the old Aberdeen High School North Building constructed in 1965. It was used as the high school before the new replacement school was built in 2004. It is now used for the Alternative Education Program and to conduct professional development. In an effort to provide equity amongst our schools, the BOE made a decision to install a system at a minimum cost, with a 15 year equipment expectancy to provide a comfortable environmental atmosphere. The Alternative Education Program occupies approximately 36,000 sq. ft. of the facility.

The scope of work is to install a packaged unit ventilator system where each unit will have its own cooling/compressor system built-in and would include a hot water heating system. The existing heating unit ventilators and the surrounding casework would be removed and replaced with a new air conditioning and heating system ventilator and new compatible casework.

Project Schedule: Start design - July 2013; Complete design - February 2014; Bid contract - March 2014; Award contract - May 2014. Based on this tentative schedule the anticipated completion and occupancy is August 2015.

Project Status: N/A

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2012 Budget	Appro. Total	Five Year Capital Program					Master Plan			Total Project Cost						
				FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Sub-total	FY 2018	FY 2019		FY 2020	FY 2021				
Engineering/Design	0		0	313,000						313,000								313,000
Land Acquisition	0		0															0
Construction	0		0	3,138,000						3,138,000								3,138,000
Inspection Fees	0		0	549,000						549,000								549,000
Equip. / Furn.	0		0															0
Total Cost	0	0	0	4,000,000	0	0	0	0	0	4,000,000	0	0	0	0	0	0	0	4,000,000

FUNDING SCHEDULE

State	0																		0
Local	0		0	4,000,000															4,000,000
Other:	0		0																0
Harford Cty P & R	0		0																0
Harford Cty BOE	0		0																0
Total Funds	0	0	0	4,000,000	0	0	0	0	0	4,000,000	0	0	0	0	0	0	0	0	4,000,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER: Mohan Kohli

PROJECT: **ADA IMPROVEMENTS** TYPE OF PROJECT PROJECT NUMBER B064143
 DISTRICT: LOCATION: Various of PRIORITY:

Project Description / Justification: This project provides for building and grounds improvements to bring schools into compliance with current Americans with Disabilities Act Accessibility guidelines, and the Maryland Accessibility Code. Buildings will be surveyed to establish priorities for projects, and the list will be integrated with the Capital Improvement Program.
 Old Post Road Elementary - Restrooms
 Aberdeen Middle - Restrooms and Fountains
 Center for Educational Opportunity - Restrooms
 Riverside Elementary - Restrooms and Fountains
 Southampton Middle - Restrooms and Fountains

The FY2012 State reimbursement received for Deerfield Elementary School and Edgewood High School will be reallocated to fund this project.

Project Schedule: N/A

Project Status: N/A

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2012 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost
				FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		FY 2018	FY 2019	FY 2020	
Engineering/Design			0						0				0
Land Acquisition			0						0				0
Construction	350,000	100,000	450,000	100,000	100,000	100,000	100,000	100,000	950,000				950,000
Inspection Fees			0						0				0
Equip. / Furn.			0						0				0
Total Cost	350,000	100,000	450,000	100,000	100,000	100,000	100,000	100,000	950,000	0	0	0	950,000

FUNDING SCHEDULE

State	Local	Other:	Harford Cty P & R	Harford Cty BOE	Total Funds	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Sub-total	FY 2018	FY 2019	FY 2020	FY 2021	Total Project Cost
	250,000					0					0					0
						250,000	100,000	100,000	100,000	100,000	750,000					750,000
						0					0					0
						0					0					0
						200,000					200,000					200,000
						0					0					0
						450,000	100,000	100,000	100,000	100,000	950,000	0	0	0	0	950,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER: Patti Jo Beard

PROJECT: **ATHLETIC FIELDS REPAIR AND RESTORATION** TYPE OF PROJECT
 DISTRICT: LOCATION: Various PRIORITY: of PROJECT NUMBER B034113

Project Description / Justification: This project provides funds of \$5,000 for each existing high school athletic fields. There are a total of ten (10) high schools. In addition, this account also provides funds of \$20,000 for one high school a year to restore its stadium fields, which includes practice and/or stadium fields. The funds are important for the routine maintenance of the sod, which has a five (5) year life cycle. FY2012 funds will be used for Fallston High School.

The following school fields will be restored in the associated budget years:
 Patterson Mill High School - FY13 Aberdeen High School - FY15 Middle School Fields - FY17
 Joppatowne High School - FY14 Havre de Grace High School - FY16

The FY2012 State reimbursement received for Deerfield Elementary School and Edgewood High School will be reallocated to fund this project.

Project Schedule: N/A
 Project Status: N/A

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2012 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		FY 2018	FY 2019	FY 2020		FY 2021
Engineering/Design			0											0
Land Acquisition			0											0
Construction	277,000	70,000	347,000	70,000	70,000	70,000	70,000	70,000	70,000					697,000
Inspection Fees			0											0
Equip. / Furn.			0											0
Total Cost	277,000	70,000	347,000	70,000	70,000	70,000	70,000	70,000	70,000	0	0	0	0	697,000

FUNDING SCHEDULE

State			0											0
Local	207,000		207,000	70,000	70,000	70,000	70,000	70,000						557,000
Other:			0											0
Harford Cty P & R			0											0
Harford Cty BOE	70,000	70,000	140,000											140,000
Total Funds	277,000	70,000	347,000	70,000	70,000	70,000	70,000	70,000	70,000	0	0	0	0	697,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER: Ken Zorbach

PROJECT: **BACKFLOW PREVENTION** TYPE OF PROJECT
 DISTRICT: Various LOCATION: _____ of _____ PROJECT NUMBER B054111

PRIORITY: _____

Project Description / Justification:

Design services to inventory all schools to determine the existing backflow prevention on water systems within the school. The following schools are designated for backflow upgrades to meet current code requirements:

- George D. Lisby @ Hillsdale ES - Domestic and fire suppression systems.
- Halls Cross Road ES - Two (2) Domestic water systems requiring backflow valves.
- Havre de Grace ES, Fallston HS, Fallston MS - Domestic & Fire suspension water.
- Roye Williams ES, William Paca ES/Old Post ES - Domestic water or Harford Tech. HS - Water & North Harford ES - Domestic water and chilled water.
- Jarrettsville ES - Domestic water & fire suppression, Churchville ES, Forest Hill ES - Domestic water.

The FY2012 State reimbursement received for Deerfield Elementary School and Edgewood High School will be reallocated to fund this project.

Project Schedule: N/A

Project Status: N/A

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2012 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		FY 2018	FY 2019	FY 2020		FY 2021
Engineering/Design			0											0
Land Acquisition			0											0
Construction	450,000	100,000	550,000	100,000	100,000	100,000	100,000	100,000	100,000					1,050,000
Inspection Fees			0											0
Equip. / Furn.			0											0
Total Cost	450,000	100,000	550,000	100,000	100,000	100,000	100,000	100,000	100,000	0	0	0	0	1,050,000

FUNDING SCHEDULE

	Prior Appro.	FY 2012 Budget	Appro. Total	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Sub-total	FY 2018	FY 2019	FY 2020	FY 2021	Total Project Cost
State			0						0					0
Local	350,000		350,000	100,000	100,000	100,000	100,000	100,000	850,000					850,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	100,000	100,000	200,000						200,000					200,000
Total Funds	450,000	100,000	550,000	100,000	100,000	100,000	100,000	100,000	1,050,000	0	0	0	0	1,050,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTEs):

PROJECT MANAGER: Patti Jo Beard

PROJECT: **BAND UNIFORM REFRESH** TYPE OF PROJECT
 DISTRICT: LOCATION: Various PRIORITY: of PROJECT NUMBER NEW

Project Description / Justification: Band uniforms have a use expectancy of about ten years. The funds requested are needed to replace one set of uniforms per year for each school. This capital request for FY2012 will handle replacing band uniforms at Fallston High School. Future band uniform refreshment projects will be as follows:

- FY 2013 - Havre de Grace High School
- FY 2014 - Joppatowne High School
- FY 2015 - C. Milton Wright High School
- FY 2016 - Aberdeen High School
- FY 2017 - Harford Technical High School

The FY2012 State reimbursement received for Deerfield Elementary School and Edgewood High School will be reallocated to fund this project.

Project Schedule: N/A

Project Status: N/A

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2012 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		FY 2018	FY 2019	FY 2020		FY 2021
Engineering/Design			0											0
Land Acquisition			0											0
Construction			0											0
Inspection Fees			0											0
Equip. / Furrn.		60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	0	0	0	360,000
Total Cost	0	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	0	0	0	360,000

FUNDING SCHEDULE

State															0
Local															0
Other:															0
Harford Cty P & R															0
Harford Cty BOE		60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	0	0	0	0	360,000
Total Funds	0	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	0	0	0	0	360,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER: James E. Boord

PROJECT: **BLEACHER REPLACEMENT**
 DISTRICT: Various LOCATION: _____ of _____
 PRIORITY: _____

TYPE OF PROJECT
 PROJECT NUMBER

Project Description / Justification: This project provides funding for the removal and replacement of interior bleachers. The FY 2012 funds will be used for Bel Air Middle School.

Future bleacher replacement projects will be as follows:

- FY 2013 - North Harford Middle School
- FY 2014 - Harford Technical High School (small gym)
- FY 2015 - Magnolia Middle School
- FY 2016 - C. Milton Wright High School
- FY 2017 - CEO building

The FY2012 State reimbursement received for Deerfield Elementary School and Edgewood High School will be reallocated to fund this project.

Project Schedule: N/A

Project Status: N/A

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2012 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		FY 2018	FY 2019	FY 2020		FY 2021
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	400,000	100,000	500,000						500,000					500,000
Inspection Fees			0						0					0
Equip. / Furn.			0	100,000	100,000	100,000	100,000	100,000	500,000					500,000
Total Cost	400,000	100,000	500,000	100,000	100,000	100,000	100,000	100,000	1,000,000	0	0	0	0	1,000,000

FUNDING SCHEDULE

State	Local	Other:	Harford Cty P & R	Harford Cty BOE	Total Funds	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Sub-total	FY 2018	FY 2019	FY 2020	FY 2021	Total Project Cost
						0					0					0
						0	100,000	100,000	100,000	100,000	500,000					500,000
						0					0					0
						0					0					0
						500,000					500,000					500,000
						0					0					0
Total Funds						500,000	100,000	100,000	100,000	100,000	1,000,000	0	0	0	0	1,000,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER: Patti Jo Beard

PROJECT: **BUILDING ENVELOPE IMPROVEMENTS**
 DISTRICT: _____ of _____
 LOCATION: Various PRIORITY: _____
 TYPE OF PROJECT
 PROJECT NUMBER

Project Description
 / Justification:

This project addresses aging schools outside the modernization schedule requiring window, door, masonry or siding renewal. Improvements will provide enhanced security, energy conservation and weatherproofing. FY 2012 funds will be used for Havre de Grace High School - Storefront - windows and auditorium building.

- FY 2013 - Southampton Middle School - Doors and hardware (exterior)
- FY 2014 - Aberdeen Middle School - Doors and hardware (exterior)
- FY 2015 - Aberdeen Middle School - Masonry Point Up
- FY 2016 - Havre de Grace Middle School - Exterior doors and hardware
- FY 2017 - Southampton Middle School - Masonry pointing project

The FY2012 State reimbursement received for Deerfield Elementary School and Edgewood High School will be reallocated to fund this project.

Project Schedule: N/A

Project Status: N/A

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2012 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		FY 2018	FY 2019	FY 2020		FY 2021
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	200,000	200,000	400,000	200,000	200,000	200,000	200,000	200,000	1,400,000					1,400,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	200,000	200,000	400,000	200,000	200,000	200,000	200,000	200,000	1,400,000	0	0	0	0	1,400,000

FUNDING SCHEDULE

State	Local	Other:	Harford Cty P & R	Harford Cty BOE	Total Funds	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Sub-total	FY 2018	FY 2019	FY 2020	FY 2021	Total Project Cost
											0					0
						200,000	200,000	200,000	200,000	200,000	1,000,000					1,000,000
											0					0
											0					0
						200,000	200,000	200,000	200,000	200,000	400,000					400,000
											0					0
						200,000	200,000	200,000	200,000	200,000	1,400,000	0	0	0	0	1,400,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTEs):

PROJECT MANAGER: Patti Jo Beard

PROJECT: CAREER AND TECHNOLOGY EDUCATION EQUIPMENT REFRESH TYPE OF PROJECT
 DISTRICT: LOCATION: Various PRIORITY: of PROJECT NUMBER B064130

Project Description / Justification: This project provides funds to upgrade equipment in 31 MSDE-approved high school Career and Technology Education (CTE) programs to meet industry standards. Funds were approved by the Board of Education in 2004 to be renewed annually in the Capital Budget to replace the former State Categorical Grant set-aside money for CTE. Equipment upgrades include: computers, printers and scanners for Business Education programs; ovens, washer/dryers, refrigerators, freezers and computers for Family and Consumer Sciences programs; and machinery, such as headlamp aligning system, vet imaging system, digital printing press, or skid tractor used in CTE programs at Harford Technical High School. As CTE programs are added or expanded, more equipment will be needed to maintain industry standards and postsecondary articulation agreements.

The FY2012 State reimbursement received for Deerfield Elementary School and Edgewood High School will be reallocated to fund this project.

Project Schedule: N/A
 Project Status: N/A
 Financial Activity: Expended Encumbered Total
 Date \$ \$ \$ 0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2012 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		FY 2018	FY 2019	FY 2020		FY 2021
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	600,000	100,000	700,000	100,000	100,000	100,000	100,000	100,000	100,000	1,200,000				1,200,000
Total Cost	600,000	100,000	700,000	100,000	100,000	100,000	100,000	100,000	100,000	1,200,000	0	0	0	1,200,000

FUNDING SCHEDULE

State			0											0
Local	400,000		400,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000				900,000
Other:			0							0				0
Harford Cty P & R			0							0				0
Harford Cty BOE	200,000	100,000	300,000							300,000				300,000
Total Funds	600,000	100,000	700,000	100,000	100,000	100,000	100,000	100,000	100,000	1,200,000	0	0	0	1,200,000

OPERATING BUDGET IMPACT:
 Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):
 PROJECT MANAGER: Susan Garrett

PROJECT: ENERGY CONSERVATION MEASURES
DISTRICT: LOCATION: Various PRIORITY: of TYPE OF PROJECT PROJECT NUMBER

Project Description / Justification: Energy conservation funds are used to replace, retrofit and install energy reducing equipment and support other related energy reducing measures within the school system. Types of expenditures included are occupancy sensors for lighting, HVAC equipment, lighting upgrades to provide efficient lighting and expanded Energy Management Controls.

Primary focus will be given to replacing the ballasts and lamps in the T12 fixtures in our facilities. These lamps are scheduled to go out of production by the end of the next year. The following locations currently operate T12 lamps:
 Harford Technical High, Fountain Green Elementary, Abingdon Elementary, Prospect Mill Elementary, North Harford Elementary, Norrisville Elementary, and the Center for Educational Opportunity.

The FY2012 State reimbursement received for Deerfield Elementary School and Edgewood High School will be reallocated to fund this project.

Project Schedule: N/A

Project Status: N/A

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2012 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		FY 2018	FY 2019	FY 2020		FY 2021
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	250,000	250,000	500,000	250,000	250,000	250,000	250,000	250,000	1,750,000					1,750,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	250,000	250,000	500,000	250,000	250,000	250,000	250,000	250,000	1,750,000	0	0	0	0	1,750,000

FUNDING SCHEDULE

State			0												0
Local			0	250,000	250,000	250,000	250,000	250,000	1,250,000						1,250,000
Other:			0						0						0
Harford Cty P & R			0						0						0
Harford Cty BOE	250,000	250,000	500,000						500,000						500,000
Total Funds	250,000	250,000	500,000	250,000	250,000	250,000	250,000	250,000	1,750,000	0	0	0	0	0	1,750,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER: Andrew Cassilly

PROJECT: ENVIRONMENTAL COMPLIANCE TYPE OF PROJECT
 DISTRICT: LOCATION: Various of PROJECT NUMBER B974118
 PRIORITY:

Project Description / Justification: Environmental regulations demand compliance in a number of areas - indoor air quality, waste management, fuel tank replacement, water quality control, radon testing, asbestos removal and other similar matters. Asbestos abatement will occur based on current conditions at the time and available funding.

- William Paca Elementary - UST; Joppatowne High - Media Center - Spray on
- Bel Air Middle - Removal of UST; Youth's Benefit Primary crawlspace and William Paca Elementary - ACM removal
- Homestead Elementary - UST removal; Edgewood Middle crawlspace and wall covering - ACM removal
- Wakefield Elementary - UET removal; Joppatowne High boiler room & Halls Cross Road crawlspace - ACM removal
- Roye Williams Elementary - UST removal; George D. Lisby @ Hillsdale tile and Youth's Benefit acoustic plaster - ACM removal
- Jarrettsville Elementary - UST removal

The FY2012 State reimbursement received for Deerfield Elementary School and Edgewood High School will be reallocated to fund this project.
 Project Schedule: N/A

Project Status: N/A Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2012 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		FY 2018	FY 2019	FY 2020		FY 2021
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	2,741,263	100,000	2,841,263	100,000	100,000	100,000	100,000	100,000	3,341,263					3,341,263
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	2,741,263	100,000	2,841,263	100,000	100,000	100,000	100,000	100,000	3,341,263	0	0	0	0	3,341,263

FUNDING SCHEDULE

	Prior Appro.	FY 2012 Budget	Appro. Total	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Sub-total	FY 2018	FY 2019	FY 2020	FY 2021	Total Project Cost
State			0						0					0
Local	2,541,263		2,541,263	100,000	100,000	100,000	100,000	100,000	3,041,263					3,041,263
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	200,000	100,000	300,000						300,000					300,000
Total Funds	2,741,263	100,000	2,841,263	100,000	100,000	100,000	100,000	100,000	3,341,263	0	0	0	0	3,341,263

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER: Patti Jo Beard

PROJECT: **EQUIPMENT AND FURNITURE REPLACEMENT**
 DISTRICT: _____ of _____
 TYPE OF PROJECT: B004113
 PROJECT NUMBER: B004113

LOCATION: Various PRIORITY: _____

Project Description / Justification:
 Annual increases in student enrollment are requiring the purchase of age appropriate furniture, particularly for secondary schools. Existing schools have replacement needs as furniture and equipment reach the end of their life cycle. The FY 2012 funds will be used to equipment and furniture replacement at Edgewood MS and Southampton MS.

The FY2012 State reimbursement received for Deerfield Elementary School and Edgewood High School will be reallocated to fund this project.

Project Schedule: N/A
 Project Status: N/A

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$ \$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2012 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		FY 2018	FY 2019	FY 2020		FY 2021
Engineering/Design			0											0
Land Acquisition			0											0
Construction	1,555,000	100,000	1,655,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000				2,155,000
Inspection Fees			0											0
Equip. / Furn.			0											0
Total Cost	1,555,000	100,000	1,655,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	0	0	0	2,155,000

FUNDING SCHEDULE

State			0												0
Local	1,355,000		1,355,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000					1,855,000
Other:			0												0
Harford Cty P & R			0												0
Harford Cty BOE	200,000	100,000	300,000												300,000
Total Funds	1,555,000	100,000	1,655,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	0	0	0	0	2,155,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER: Cornell S. Brown

PROJECT: FIRE ALARM & ER COMMUNICATIONS
 DISTRICT: LOCATION: Various PRIORITY: of of TYPE OF PROJECT
 B004112

Project Description / Justification:
 Funds are utilized for the repair or replacement of obsolete fire alarm and emergency communication systems. The following schools are scheduled for consideration in FY2012:

- Havre de Grace Middle School
- Prospect Mill Elementary School
- Dublin Elementary School
- North Bend Elementary School
- C. Milton Wright High School
- Roye-Williams Elementary School

The FY2012 State reimbursement received for Deerfield Elementary School and Edgewood High School will be reallocated to fund this project.

Project Schedule: N/A
 Project Status: N/A

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2012 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		FY 2018	FY 2019	FY 2020		FY 2021
Engineering/Design			0											0
Land Acquisition			0											0
Construction	1,050,000	75,000	1,125,000	75,000	75,000	75,000	75,000	75,000	75,000					1,500,000
Inspection Fees			0											0
Equip. / Furn.			0											0
Total Cost	1,050,000	75,000	1,125,000	75,000	75,000	75,000	75,000	75,000	75,000	1,500,000	0	0	0	1,500,000

FUNDING SCHEDULE

State			0												0
Local	900,000		900,000	75,000	75,000	75,000	75,000	75,000	75,000	1,275,000					1,275,000
Other:			0							0					0
Harford Cty P & R			0							0					0
Harford Cty BOE	150,000	75,000	225,000							225,000					225,000
Total Funds	1,050,000	75,000	1,125,000	75,000	75,000	75,000	75,000	75,000	75,000	1,500,000	0	0	0	0	1,500,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER: Barry Pickelsimer

PROJECT: **FLOOR COVERING REPLACEMENT** TYPE OF PROJECT
 DISTRICT: LOCATION: Various PRIORITY: _____ of _____ PROJECT NUMBER

Project Description / Justification: This project provides funding for large scale flooring renewal in schools outside of the modernization schedule, primarily Carpet and Vinyl Composition Tile.

The future carpet school replacement projects will be as follows:
 FY 2012 - Bel Air Middle School Media Center
 FY 2013 - Havre de Grace Elementary
 FY 2014 - North Bend Elementary
 FY 2015 - Darlington Elementary
 FY 2016 - Hall's Cross Roads Elementary
 FY 2017 - Abingdon Elementary

The FY2012 State reimbursement received for Deerfield Elementary School and Edgewood High School will be reallocated to fund this project.

Project Schedule: N/A
 Project Status: N/A

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2012 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		FY 2018	FY 2019	FY 2020		FY 2021
Engineering/Design			0											0
Land Acquisition			0											0
Construction	600,000	100,000	700,000	100,000	100,000	100,000	100,000	100,000	100,000					1,200,000
Inspection Fees			0											0
Equip. / Furn.			0											0
Total Cost	600,000	100,000	700,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	0	0	0	1,200,000

FUNDING SCHEDULE

State			0												0
Local	600,000		600,000	100,000	100,000	100,000	100,000	100,000	100,000						1,100,000
Other:			0												0
Harford Cty P & R			0												0
Harford Cty BOE		100,000	100,000							100,000					100,000
Total Funds	600,000	100,000	700,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	0	0	0	0	1,200,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER: Patti Jo Beard

PROJECT: **LOCKER REPLACEMENT** TYPE OF PROJECT
 DISTRICT: LOCATION: Various of PROJECT NUMBER
 PRIORITY:

Project Description / Justification: This project provides funding for replacement of lockers of boys and girls locker rooms.

The following schools are currently scheduled for locker replacement:

- FY 2012 - Fallston High School
- FY 2013 - C. Milton Wright High School
- FY 2014 - Bel Air Middle Media Center
- FY 2015 - Southampton Middle School
- FY 2016 - North Hampton Middle School

The FY2012 State reimbursement received for Deerfield Elementary School and Edgewood High School will be reallocated to fund this project.

Project Schedule: N/A

Project Status: N/A

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2012 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		FY 2018	FY 2019	FY 2020		FY 2021
Engineering/Design			0											0
Land Acquisition			0											0
Construction	310,000	120,000	430,000	125,000	130,000	135,000	140,000	145,000	1,105,000					1,105,000
Inspection Fees			0											0
Equip. / Furn.			0											0
Total Cost	310,000	120,000	430,000	125,000	130,000	135,000	140,000	145,000	1,105,000	0	0	0	0	1,105,000

FUNDING SCHEDULE

State			0												0
Local			0	125,000	130,000	135,000	140,000	145,000	675,000						675,000
Other:			0						0						0
Harford Cty P & R			0						0						0
Harford Cty BOE	310,000	120,000	430,000						430,000						430,000
			0						0						0
Total Funds	310,000	120,000	430,000	125,000	130,000	135,000	140,000	145,000	1,105,000	0	0	0	0	0	1,105,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER: Patti Jo Beard

PROJECT: MAJOR HVAC REPAIRS
 DISTRICT: LOCATION: Various of PRIORITY: TYPE OF PROJECT 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. The FY2012 funding will be used for the following projects:
 Halls Cross Road-HVAC retrofit office and senior wing areas; Havre de Grace ES- boiler room controls retrofit and chiller replacement; Ring Factory ES-major ductwork repairs, replacement and insulation; Emmorton ES- replace ice storage cooler; William S. James ES- HVAC upgrade and control retrofit; Fallston MS- HVAC controls upgrade, chiller and cooling tower replacement; Fallston HS- HVAC control upgrade and frequency drive installation; C. Milton Wright HS- burner replacement for two boilers; Prospect Mill ES - new office area and kitchen HVAC upgrades. Future year HVAC replacement projects are as follows:
 FY 2013: Church Creek ES (1) Chiller Replacement & Ring Factory ES Chiller, Cooling Tower, Control Replacement
 FY 2014: Dublin ES Heat Pump Replacement; North Bend ES (1) Chiller Replacement
 FY 2015: Darlington ES Unit DX Ventilator and Air Conditioning Controls, Prospect Mill ES Roof top units and VAV Replacement
 FY 2016: Homestead Elementary (2) Boilers and (2) Chillers Replacement; Youth's Benefit Intermediate (2) Boiler Replacements
 FY 2017: Old Post Road (2) Boilers Replacement, Joppatowne HS Boiler (2) Replacements FY 2018: Edgewood MS Chiller and Natatorium Unit Replacement

The FY2012 State reimbursement received for Deerfield Elementary School and Edgewood High School has been reallocated to fund this project.

Project Schedule: N/A Financial Activity: Expended Encumbered Total
 Project Status: N/A Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2012 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		FY 2018	FY 2019	FY 2020		FY 2021
Engineering/Design			0	36,000	108,000	108,000	120,000	24,000	396,000					396,000
Land Acquisition			0						0					0
Construction	7,224,291	2,023,455	9,247,746	324,000	972,000	972,000	1,080,000	216,000	12,811,746					12,811,746
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	7,224,291	2,023,455	9,247,746	360,000	1,080,000	1,080,000	1,200,000	240,000	13,207,746	0	0	0	0	13,207,746

FUNDING SCHEDULE

State			0	191,160	573,480	573,480	637,200	127,440	2,102,760					2,102,760
Local	2,032,768		2,032,768	168,840	506,520	506,520	562,800	112,560	3,890,008					3,890,008
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	1,300,000	2,023,455	3,323,455						3,323,455					3,323,455
HCPS 2011 transfer	3,891,523		3,891,523						3,891,523					3,891,523
Total Funds	7,224,291	2,023,455	9,247,746	360,000	1,080,000	1,080,000	1,200,000	240,000	13,207,746	0	0	0	0	13,207,746

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER: Barry Pickelsimer

PROJECT: MUSIC TECHNOLOGY LABS PROGRAM
DISTRICT: Various PRIORITY: _____ of _____
 TYPE OF PROJECT PROJECT NUMBER

Project Description / Justification:
 The Music Technology lab project supports a comprehensive program which teaches technical and scientific aspects of music to high school students through a variety of technology arts classes. The program utilizes a music technology and multimedia lab which blends use of electronic devices, computer components, data storage, industry standard and musical instruments to facilitate composition, recording, playback, storage and performance. Competences include digital audio production, songwriting with music composition and digital video integration. This program provides students the core skills needed to enter a higher education institution for the entertainment industry. It also addresses funding for such program components as keyboards, software, computer hardware and related textbooks. The FY 2012 funding will be used for Havre de Grace and Aberdeen High Schools. Future music technology lab projects are planned as follows:

- FY 2013 - C. Milton Wright and North Harford High School
- FY 2014 - Fallston High School
- Beginning in FY 2017, two schools will be refreshed per year.
- FY 2015 - Harford Technical High School
- FY 2016 - Joppatowne High School

Project Schedule: N/A
 The FY2012 State reimbursement received for Deerfield Elementary School and Edgewood High School will be reallocated to fund this project.

Project Status: N/A

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2012 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost		
				FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		FY 2018	FY 2019	FY 2020		FY 2021	
Engineering/Design			0							0					0
Land Acquisition			0							0					0
Construction			0							0					0
Inspection Fees			0							0					0
Equip. / Furn.	65,000	130,000	195,000	65,000	65,000	65,000	65,000	130,000	585,000						585,000
Total Cost	65,000	130,000	195,000	65,000	65,000	65,000	65,000	130,000	585,000	0	0	0	0	0	585,000

FUNDING SCHEDULE

State	Local	Other:	Harford City P & R	Harford City BOE	Total Funds	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Sub-total	FY 2018	FY 2019	FY 2020	FY 2021	Total Project Cost
						0					0					0
						0	65,000	65,000	65,000	130,000	390,000					390,000
						0					0					0
						0					0					0
						195,000					195,000					195,000
						0					0					0
						195,000	65,000	65,000	65,000	130,000	585,000	0	0	0	0	585,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER: James E. Boord

PROJECT: **OUTDOOR TRACK RECONDITIONING**
DISTRICT: Various **LOCATION:** _____ **PRIORITY:** _____ **TYPE OF PROJECT**
 _____ **PROJECT NUMBER**

Project Description / Justification:

This account provides to maintain existing high school tracks to replace specific surface areas to provide a seamless safe surface for the use by students and the public.

The funding for FY 2012 will be used for tracks at Joppatowne High School and Fallston High School. The running track at Joppatowne High School is in major disrepair and requires a comprehensive replacement due to normal wear. This project will consist of the removal of the rubber track surface, fill asphalt cracks on base surface, install 1.5" of asphalt paving, install rubber surface and new take off boards. The remaining funds will provide minor repair for the running track at Fallston High School consisting of power washing, repair patching and new layout track lines.

Funding in future years will provide for improvements at two (2) high school track surfaces.

The FY2012 State reimbursement received for Deerfield Elementary School and Edgewood High School will be reallocated to fund this project.

Project Schedule: N/A

Project Status: N/A

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2012 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		FY 2018	FY 2019	FY 2020		FY 2021
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	25,000	150,000	175,000	25,000	25,000	25,000	25,000	25,000	300,000					300,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	25,000	150,000	175,000	25,000	25,000	25,000	25,000	25,000	300,000	0	0	0	0	300,000

FUNDING SCHEDULE

	State	Local	Other:	Harford Cty P & R	Harford Cty BOE	Total Funds	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Sub-total	FY 2018	FY 2019	FY 2020	FY 2021	Total Project Cost	
State												0						0
Local							25,000	25,000	25,000	25,000	25,000	125,000						125,000
Other:												0						0
Harford Cty P & R												0						0
Harford Cty BOE				25,000	150,000	175,000						175,000						175,000
Total Funds				25,000	150,000	175,000	25,000	25,000	25,000	25,000	25,000	300,000	0	0	0	0	0	300,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER: Ken Zorbach

PROJECT: **PAVING - NEW PARKING AREAS** TYPE OF PROJECT
 DISTRICT: LOCATION: Various PRIORITY: of PROJECT NUMBER B064126

Project Description / Justification: Installation of new parking areas and associated storm water management. Locations will be determined following a system wide needs assessment.

Project Schedule: N/A
 Project Status: N/A

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2012 Budget	Appro. Total	Five Year Capital Program					Master Plan			Total Project Cost			
				FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Sub-total	FY 2018	FY 2019		FY 2020	FY 2021	
Engineering/Design			0							0					0
Land Acquisition			0							0					0
Construction	300,000	0	300,000							300,000					300,000
Inspection Fees			0							0					0
Equip. / Furn.			0							0					0
Total Cost	300,000	0	300,000	0	0	0	0	0	0	300,000	0	0	0	0	300,000

FUNDING SCHEDULE

State			0													0
Local	200,000	0	200,000							200,000						200,000
Other:			0							0						0
Harford Cty P & R			0							0						0
Harford Cty BOE	100,000		100,000							100,000						100,000
Total Funds	300,000	0	300,000	0	0	0	0	0	0	300,000	0	0	0	0	0	300,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER: Patti Jo Beard

PROJECT: **PAVING - OVERLAY AND MAINTENANCE**
 DISTRICT: LOCATION: Various PRIORITY: of PROJECT NUMBER: B064127
 TYPE OF PROJECT

Project Description / Justification:
 Funding to provide bituminous concrete overlay, patching, and re-striping on existing driveways and parking lots. Associated work curbs, sidewalks, and inlets as required. The FY 2012 funding request is for Aberdeen Middle School, C. Milton Wright High School, No. Harford High School and Bel Air Middle School.

The following schools require asphalt refresh in priority order of need:
 FY 2013 - Hickory Annex
 FY 2014 - Magnolia Elementary School (partial)
 FY 2015 - Magnolia Middle School (partial)
 FY 2016 - Roye Williams Elementary School

The FY2012 State reimbursement received for Deerfield Elementary School and Edgewood High School will be reallocated to fund this project.

Project Schedule: N/A
 Project Status: N/A

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2012 Budget	Appro. Total	Five Year Capital Program					Master Plan			Total Project Cost					
				FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Sub-total	FY 2018	FY 2019		FY 2020	FY 2021			
Engineering/Design			0							0							0
Land Acquisition			0							0							0
Construction	1,350,000	806,370	2,156,370	300,000	175,000	100,000	125,000	150,000	3,006,370								3,006,370
Inspection Fees			0						0								0
Equip. / Furn.			0						0								0
Total Cost	1,350,000	806,370	2,156,370	300,000	175,000	100,000	125,000	150,000	3,006,370	0	0	0	0	0	0	0	3,006,370

FUNDING SCHEDULE

State			0															0
Local	300,000		300,000	300,000	175,000	100,000	125,000	150,000	1,150,000									1,150,000
Other:			0						0									0
Harford Cty P & R			0						0									0
Harford Cty BOE	1,050,000	806,370	1,856,370						1,856,370									1,856,370
Total Funds	1,350,000	806,370	2,156,370	300,000	175,000	100,000	125,000	150,000	3,006,370	0	0	0	0	0	0	0	0	3,006,370

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER: Patti Jo Beard

PROJECT: **PLAYGROUND EQUIPMENT** TYPE OF PROJECT
 DISTRICT: **Various** LOCATION: _____ of _____ PROJECT NUMBER **B074124**
 PRIORITY: _____

Project Description / Justification: This project provides funds for the replacement of playground equipment at elementary schools. Schools in need of new playground equipment or schools where the equipment has been deemed unsafe, are scheduled for replacement under this project. The funding source for this project is a combination of private contributions, grants, Parent Teacher Associations and Harford County Government.

The following elementary school playgrounds are scheduled for consideration in FY 2012: Edgewood, Prospect Mills, Riverside, Roye Williams, and William S. James.

The FY2012 State reimbursement received for Deerfield Elementary School and Edgewood High School will be reallocated to fund this project.

Project Schedule: N/A

Project Status: N/A

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2012 Budget	Appro. Total	Five Year Capital Program					Master Plan			Total Project Cost			
				FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Sub-total	FY 2018	FY 2019		FY 2020	FY 2021	
Engineering/Design			0							0					0
Land Acquisition			0							0					0
Construction			0							0					0
Inspection Fees			0							0					0
Equip. / Furn.	4,630,000	350,000	4,980,000	350,000	350,000	350,000	350,000	350,000	350,000	6,730,000					6,730,000
Total Cost	4,630,000	350,000	4,980,000	350,000	350,000	350,000	350,000	350,000	350,000	6,730,000	0	0	0	0	6,730,000

FUNDING SCHEDULE

State			0												0
Local	3,680,000		3,680,000	350,000	350,000	350,000	350,000	350,000	350,000	5,430,000					5,430,000
Other:			0							0					0
Harford Cty P & R			0							0					0
Harford Cty BOE	950,000	350,000	1,300,000							1,300,000					1,300,000
Total Funds	4,630,000	350,000	4,980,000	350,000	350,000	350,000	350,000	350,000	350,000	6,730,000	0	0	0	0	6,730,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER: Ginny Popiolek

PROJECT: **REPLACEMENT BUSES** TYPE OF PROJECT
 DISTRICT: LOCATION: Various PRIORITY: of PROJECT NUMBER B024118

Project Description / Justification: The requested FY 2012 funding allows for four (4) replacement buses and (3) special education buses. The additional special needs buses are needed for the additional students, programs and schools. These buses will comply with Federal regulations and meet the IEP requirements of special needs transportation.

Future year replacement buses are anticipated as follows:

- FY 2013 - Three (3) new buses
- FY 2014 - Ten (10) replacement (5 long and 5 special ed), three (3) new buses
- FY 2015 - Ten (10) replacement, three (3) new buses
- FY 2016 - Fourteen (14) replacement buses (special needs), three (3) new buses
- FY 2017 - Fifteen (15) replacement buses (special needs), three (3) new buses

The FY2012 State reimbursement received for Deerfield Elementary School and Edgewood High School will be reallocated to fund this project.

Project Schedule: N/A

Project Status: N/A

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2012 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		FY 2018	FY 2019	FY 2020		FY 2021
Engineering/Design			0											0
Land Acquisition			0											0
Construction			0											0
Inspection Fees			0											0
Equip. / Furn.	7,830,994	714,000	8,544,994	318,000	1,430,000	1,488,500	2,033,000	2,232,000	16,046,494					16,046,494
Total Cost	7,830,994	714,000	8,544,994	318,000	1,430,000	1,488,500	2,033,000	2,232,000	16,046,494	0	0	0	0	16,046,494

FUNDING SCHEDULE

State			0											0
Local	6,250,994		6,250,994	318,000	1,430,000	1,488,500	2,033,000	2,232,000	13,752,494					13,752,494
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	1,580,000	714,000	2,294,000						2,294,000					2,294,000
Total Funds	7,830,994	714,000	8,544,994	318,000	1,430,000	1,488,500	2,033,000	2,232,000	16,046,494	0	0	0	0	16,046,494

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost: 95,772
 New Positions (FTE's): 3

PROJECT MANAGER: Charlie Taibi

PROJECT: **REPLACEMENT VEHICLES** **TYPE OF PROJECT**
DISTRICT: Various **LOCATION:** _____ **PRIORITY:** _____ **PROJECT NUMBER** B034115

Project Description / Justification: Funds are provided to replace facilities maintenance, transportation, food service and warehouse vehicles, staff cars, school based tractors (including smaller equipment), and facilities grounds equipment in accordance with a 5 year replacement plan which is prepared using fleet standards utilized by Harford County Government. These standards were derived from APWA (American Public Works Association) standards and are based on age, mileage and vehicle type. The plan reflects the average annual funding needs to maintain these standards. The exact vehicles to be replaced are determined each year to ensure maximum efficiency. The non-bus fleet consists of approximately 320 pieces of equipment, not including small equipment such as push mowers, weed eaters, snow blowers etc.

The FY2012 State reimbursement received for Deerfield Elementary School and Edgewood High School will be reallocated to fund this project.

Project Schedule: N/A
Project Status: N/A

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$ \$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2012 Budget	FY 2012 Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		FY 2018	FY 2019	FY 2020		FY 2021
Engineering/Design			0											0
Land Acquisition			0											0
Construction			0											0
Inspection Fees			0											0
Equip. / Furrn.	4,639,396	945,000	5,584,396	945,000	945,000	945,000	945,000	945,000	945,000	945,000	945,000	945,000	945,000	10,309,396
Total Cost	4,639,396	945,000	5,584,396	945,000	945,000	945,000	945,000	945,000	945,000	945,000	945,000	945,000	945,000	10,309,396

FUNDING SCHEDULE

State			0												0
Local	2,000,758		2,000,758	945,000	945,000	945,000	945,000	945,000	945,000	945,000	945,000	945,000	945,000	945,000	6,725,758
Other:			0												0
Harford Cty P & R			0												0
Harford Cty BOE	2,638,638	945,000	3,583,638												3,583,638
Total Funds	4,639,396	945,000	5,584,396	945,000	945,000	945,000	945,000	945,000	945,000	945,000	945,000	945,000	945,000	945,000	10,309,396

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER: Tom Rufenacht

PROJECT: **SECURITY CAMERAS** TYPE OF PROJECT
 DISTRICT: LOCATION: Various PRIORITY: of PROJECT NUMBER B054113

Project Description / Justification:

Funding for the installation of security cameras for the monitoring of interior and exterior areas in elementary schools. The FY2012 funds will be used for Fountain Green, Havre de Grace and Riverside Elementary Schools.

Future security camera installations will be as follows:

- FY 2013 - Abingdon, Bel Air and William S. James Elementary Schools
- FY 2014 - Churchville, Jarrettsville and Roye Williams Elementary Schools
- FY 2015 - Darlington, Emmorton and Meadowvale Elementary Schools
- FY 2016 - Dublin, Forest Hill and William Paca/Old Post Elementary Schools
- FY 2017 - Meadowvale, Norrisville and North Bend Elementary Schools and Joppatowne High School

Project Schedule: N/A The FY2012 State reimbursement received for Deerfield Elementary School and Edgewood High School will be reallocated to fund this project.

Project Status: N/A

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2012 Budget	Appro. Total	Five Year Capital Program					Master Plan			Total Project Cost		
				FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Sub-total	FY 2018	FY 2019		FY 2020	FY 2021
Engineering/Design			0							0				0
Land Acquisition			0							0				0
Construction			0							0				0
Inspection Fees			0							0				0
Equip. / Furrn.	1,350,000	235,000	1,585,000	245,000	255,000	265,000	275,000	285,000	2,910,000					2,910,000
Total Cost	1,350,000	235,000	1,585,000	245,000	255,000	265,000	275,000	285,000	2,910,000	0	0	0	0	2,910,000

FUNDING SCHEDULE

State			0											0
Local	700,000		700,000	245,000	255,000	265,000	275,000	285,000	2,025,000					2,025,000
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	650,000	235,000	885,000						885,000					885,000
Total Funds	1,350,000	235,000	1,585,000	245,000	255,000	265,000	275,000	285,000	2,910,000	0	0	0	0	2,910,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost: 21,000
 New Positions (FTE's):

PROJECT MANAGER: Bob Benedetto

PROJECT: **SEPTIC FACILITY CODE UPGRADES** TYPE OF PROJECT
 DISTRICT: LOCATION: Various PRIORITY: of PROJECT NUMBER B064128

Project Description / Justification: This capital project funds septic system upgrades to the new standards of the Maryland Department of Environment. The funding allows for the design, permitting and construction of new systems. In addition to the repair/upgrade to failing systems currently operating. Currently, there are no septic systems in need or replacement or repair.

Project Schedule: N/A
 Project Status: N/A

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2012 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		FY 2018	FY 2019	FY 2020		FY 2021
Engineering/Design			0											0
Land Acquisition			0											0
Construction	4,425,413	0	4,425,413	500,000	500,000	500,000	500,000	500,000	500,000	500,000				6,925,413
Inspection Fees			0											0
Equip. / Furn.			0											0
Total Cost	4,425,413	0	4,425,413	500,000	500,000	500,000	500,000	500,000	500,000	500,000	0	0	0	6,925,413

FUNDING SCHEDULE

State			0												0
Local			0	500,000	500,000	500,000	500,000	500,000	500,000	500,000					2,500,000
Other:			0												0
Harford Cty P & R			0												0
Harford Cty BOE	4,425,413	0	4,425,413												4,425,413
Total Funds	4,425,413	0	4,425,413	500,000	500,000	500,000	500,000	500,000	500,000	500,000	0	0	0	0	6,925,413

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER: Patti Jo Beard

PROJECT: **SPECIAL EDUCATION FACILITIES IMPROVEMENTS** TYPE OF PROJECT
 DISTRICT: LOCATION: Various PRIORITY: of PROJECT NUMBER

Project Description / Justification: This capital project funds the necessary renovation and upgrades for our facilities to comply with special education codes. The State and Local code mandates are unknown at this time, but can be issued without notice. The following are examples of general projects that may be required in the future:

- restraint and seclusion updates as mandated by reauthorization of law;
- Autism Spectrum Disorder (ASD) program and school refinements;
- moving of centers and programs as required due to spacing issues; and
- securing space for a post-secondary program in the Joppatowne or Edgewood area that would provide work/enclave access for students.

Capital plans/funding are mostly based on reactive measures to comply with laws and mandates.

The FY2012 State reimbursement received for Deerfield Elementary School and Edgewood High School will be reallocated to fund this project.

Project Schedule: N/A
 Project Status: N/A

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2012 Budget	FY 2012 Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		FY 2018	FY 2019	FY 2020		FY 2021
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction		100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000					600,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000	0	0	0	0	600,000

FUNDING SCHEDULE

State			0												0
Local			0	100,000	100,000	100,000	100,000	100,000	500,000						500,000
Other:			0						0						0
Harford Cty P & R			0						0						0
Harford Cty BOE		100,000	100,000						100,000						100,000
Total Funds	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000	0	0	0	0	600,000	

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER: Ann-Marie Spakowski

PROJECT: **STORM WATER MANAGEMENT, EROSION, SEDIMENT CONTROL**
 DISTRICT: LOCATION: Various PRIORITY: of PROJECT NUMBER B064128

Project Description / Justification: This capital project funds the restoration of grounds and storm water management facilities including erosion control, aeration and fertilization, and control of invasive species. The requested funds for FY 2012 will be used to replace additional underground concrete drainage pipes at Southampton Middle School.

Future projects under consideration:
 FY 2013 - Fallston Middle School stream crossing; and
 To be determined - Repairs to Storm water Management Ponds at Ring Factory Elementary School, Aberdeen High School, North Harford Middle School, Emmorton Elementary School, Fountain Green Elementary School and Hickory Elementary School.

The FY2012 State reimbursement received for Deerfield Elementary School and Edgewood High School will be reallocated to fund this project.

Project Schedule: N/A

Project Status: N/A

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2012 Budget	FY 2012 Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		FY 2018	FY 2019	FY 2020		FY 2021
Engineering/Design			0											0
Land Acquisition			0											0
Construction	325,000	50,000	375,000	100,000	50,000	50,000	50,000	50,000	50,000	675,000				675,000
Inspection Fees			0											0
Equip. / Furn.			0											0
Total Cost	325,000	50,000	375,000	100,000	50,000	50,000	50,000	50,000	50,000	675,000	0	0	0	675,000

FUNDING SCHEDULE

State			0												0
Local	200,000		200,000	100,000	50,000	50,000	50,000	50,000	50,000	500,000					500,000
Other:			0							0					0
Harford Cty P & R			0							0					0
Harford Cty BOE	125,000	50,000	175,000							175,000					175,000
Total Funds	325,000	50,000	375,000	100,000	50,000	50,000	50,000	50,000	50,000	675,000	0	0	0	0	675,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER: Patti Jo Beard

PROJECT: **SWIMMING POOL RENOVATIONS**
 DISTRICT: _____ of _____
 LOCATION: Various PRIORITY: _____
 TYPE OF PROJECT
 PROJECT NUMBER

Project Description
 / Justification:

This budget category is used for renovation and replacement of the infrastructure for three (3) swimming pools that are located at Edgewood, Magnolia and North Harford Middle Schools. It will also be used to provide routine maintenance based on a professional plan. It addresses current, medium and long range maintenance needs to preserve the infrastructure and the filtration system, so that it can remain viable for many years to come. The FY 2012 funds will be used for installing new vinyl depth markers and paint pool interior warning lines at all three (3) pools.

Future projects for consideration:

- FY 2013 - Regrout pool interiors at Edgewood Middle School and Magnolia Middle School
- FY 2014 - New filtering systems at Magnolia Middle School
- FY 2015 - New filtering systems at North Harford Middle School

- FY 2016 - Dehumidification system at Edgewood Middle School
- FY 2017 - Dehumidification system at North Harford Middle School

The FY2012 State reimbursement received for Deerfield Elementary School and Edgewood High School will be reallocated to fund this project.

Project Schedule: N/A

Project Status: N/A

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2012 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		FY 2018	FY 2019	FY 2020		FY 2021
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	200,000	100,000	300,000	100,000	100,000	100,000	100,000	100,000	800,000					800,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	200,000	100,000	300,000	100,000	100,000	100,000	100,000	100,000	800,000	0	0	0	0	800,000

FUNDING SCHEDULE

State			0												0
Local			0	100,000	100,000	100,000	100,000	100,000	500,000						500,000
Other:			0						0						0
Harford Cty P & R			0						0						0
Harford Cty BOE	200,000	100,000	300,000						300,000						300,000
Total Funds	200,000	100,000	300,000	100,000	100,000	100,000	100,000	100,000	800,000	0	0	0	0	0	800,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER: Ginny Popielek

PROJECT: **TECHNOLOGY EDUCATION LAB REFRESH** TYPE OF PROJECT
 DISTRICT: LOCATION: Various PRIORITY: of PROJECT NUMBER B994124

Project Description / Justification: This project provides funds to renovate secondary school technology education classrooms to provide current equipment and technology to reflect program changes defined by MSDE in 2005, and the new HCPS STEM initiative (Science-Technology-Engineering-Math).
 The following list provides details of this budget item:

1. Purchase middle school laptop computers for Bel Air, Havre de Grace and North Harford Middle Schools.
2. Replacement of middle and high school Technology Education Tools and equipment as needed.
3. Regular maintenance of 192 high school laptop computers at all high schools except Harford Technical High School and Patterson Mill.
4. Purchase of middle school equipment to implement Project Lead the Way - PreEngineer Program - Gateway to Technology for Havre de Grace MS.

The FY2012 State reimbursement received for Deerfield Elementary School and Edgewood High School will be reallocated to fund this project.

Project Schedule: N/A
 Project Status: N/A

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$ \$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2012 Budget	Appro. Total	Five Year Capital Program					Master Plan			Total Project Cost			
				FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Sub-total	FY 2018	FY 2019		FY 2020	FY 2021	
Engineering/Design			0							0					0
Land Acquisition			0							0					0
Construction	975,000	250,000	1,225,000	250,000	250,000	250,000	250,000	250,000	2,475,000						2,475,000
Inspection Fees			0						0						0
Equip. / Furn.			0						0						0
Total Cost	975,000	250,000	1,225,000	250,000	250,000	250,000	250,000	250,000	2,475,000	0	0	0	0	0	2,475,000

FUNDING SCHEDULE

State			0													0
Local	425,000		425,000	250,000	250,000	250,000	250,000	250,000	1,675,000							1,675,000
Other:			0						0							0
Harford Cty P & R			0						0							0
Harford Cty BOE	550,000	250,000	800,000						800,000							800,000
Total Funds	975,000	250,000	1,225,000	250,000	250,000	250,000	250,000	250,000	2,475,000	0	0	0	0	0	0	2,475,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER: Laverne Pitts

PROJECT: TECHNOLOGY INFRASTRUCTURE
 DISTRICT: LOCATION: Various of PROJECT NUMBER: B044118

PRIORITY:

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 increase bandwidth demands and preserve compatibility to industry standards for technology infrastructure components. This overarching project includes refresh programs for instructional and administrative computers; network, information security, data storage and communications equipment; servers; instructional and administrative software; antiquated auditorium/gymnasium lighting and sound systems; and corporate business systems (e-mail, ERP, & student information system). 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. Funding for HCPS' part of the design, implementation and maintenance of a county-wide private fiber network is coordinated under this project. The future year projections represent a place holder and the Technology Department will provide a detailed budget estimate of their actual needs.

The FY2012 State reimbursement received for Deerfield Elementary School and Edgewood High School will be reallocated to fund this project.
 Project Schedule: N/A

Project Status: N/A

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2012 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		FY 2018	FY 2019	FY 2020		FY 2021
Engineering/Design			0											0
Land Acquisition			0											0
Construction			0											0
Inspection Fees			0											0
Equip. / Furn.	16,706,794	5,268,520	21,975,314	10,072,500	11,921,200	12,348,700	10,538,200	10,723,200	77,579,114					77,579,114
Total Cost	16,706,794	5,268,520	21,975,314	10,072,500	11,921,200	12,348,700	10,538,200	10,723,200	77,579,114	0	0	0	0	77,579,114

FUNDING SCHEDULE

State			0											0
Local	14,023,427		14,023,427	10,072,500	11,921,200	12,348,700	10,538,200	10,723,200	69,627,227					69,627,227
Other:			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	2,477,630	5,268,520	7,746,150						7,746,150					7,746,150
Recycling Revenue	205,737		205,737						205,737					205,737
Total Funds	16,706,794	5,268,520	21,975,314	10,072,500	11,921,200	12,348,700	10,538,200	10,723,200	77,579,114	0	0	0	0	77,579,114

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER: Drew Moore

PROJECT: **TEXTBOOK/ SUPPLEMENTAL MATERIALS REFRESH** TYPE OF PROJECT
 DISTRICT: _____ PRIORITY: _____ of _____ PROJECT NUMBER B064129

LOCATION: Various _____

Project Description / Justification: This project replaces textbooks, materials of instruction and supplemental materials to provide the most current content, and to implement new instructional and assessment programs.

The FY2012 State reimbursement received for Deerfield Elementary School and Edgewood High School will be reallocated to fund this project.

Project Schedule: N/A

Project Status: N/A

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$ \$0

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2012 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		FY 2018	FY 2019	FY 2020		FY 2021
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	3,110,000	300,000	3,410,000	300,000	300,000	300,000	300,000	300,000	300,000	4,910,000				4,910,000
Total Cost	3,110,000	300,000	3,410,000	300,000	300,000	300,000	300,000	300,000	300,000	4,910,000	0	0	0	4,910,000

FUNDING SCHEDULE

State			0												0
Local	1,010,000		1,010,000	300,000	300,000	300,000	300,000	300,000	300,000	2,510,000					2,510,000
Other:			0							0					0
Harford Cty P & R			0							0					0
Harford Cty BOE	2,100,000	300,000	2,400,000							2,400,000					2,400,000
Total Funds	3,110,000	300,000	3,410,000	300,000	300,000	300,000	300,000	300,000	300,000	4,910,000	0	0	0	0	4,910,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER: William Lawrence

PROJECT: **HAVRE DE GRACE HIGH SCHOOL FEASIBILITY STUDY** TYPE OF PROJECT: NEW
 DISTRICT: Various LOCATION: _____ of _____ PROJECT NUMBER: _____

Project Description / Justification: PRIORITY: _____

The feasibility study will consist of evaluating the existing vehicular circulation patterns for the entire campus, the possible closing of Congress Avenue, parking, storm water management improvements and other site amenities. The study will recommend options for the modernization and/or replacement of the school, that would result in a more efficient use of the program space as well as the school site improvements. The current two-facility campus consists of the main building and classroom addition and the gym annex and auditorium addition building. The facility has a total square footage of 144,815, with a state-rated capacity of 850. The study will evaluate the feasibility of designing a one building school facility with a capacity of at least 1,000 persons, to a maximum of 1,200 persons (depending on site constraints) to support the future enrollment projections.

The FY2012 State reimbursement received for Deerfield Elementary School and Edgewood High School will be reallocated to fund this project.

Project Schedule: To be determined after Architect / Engineer selection has been completed and approved by BOE in the Fall of 2011.

Project Status: _____

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2012 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost			
				FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		FY 2018	FY 2019	FY 2020		FY 2021		
Engineering/Design		250,000	250,000						250,000							250,000
Land Acquisition			0						0							0
Construction			0						0							0
Inspection Fees			0						0							0
Equip. / Furn.			0						0							0
Total Cost	0	250,000	250,000	0	0	0	0	0	250,000	0	0	0	0	0	0	250,000

FUNDING SCHEDULE

State																	0
Local			0														0
Other:			0														0
Harford Cty BOE			0														0
Harford Cty transfer		250,000	250,000														250,000
Total Funds	0	250,000	250,000	0	0	0	0	0	250,000	0	0	0	0	0	0	0	250,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost: _____
 Annual Operating/Maintenance Cost: _____
 New Positions (FTE's): _____

PROJECT MANAGER: _____

PROJECT: HAVRE DE GRACE HIGH SCHOOL FIELD FACILITIES **TYPE OF PROJECT**
DISTRICT: Various **LOCATION:** _____ **PRIORITY:** _____ **PROJECT NUMBER** NEW
Project Description / Justification: This project consists of site planning, architectural, engineering, surveying and construction services to provide fieldhouse with concession area, ticket booth, restrooms, storage areas, grandstand with a press box and public address system.

The FY2012 State reimbursement received for Deerfield Elementary School and Edgewood High School will be reallocated to fund this project.

Project Schedule:

Project Status:

Financial Activity: Expended Encumbered Total
 Date \$ \$ \$

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2012 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan			Total Project Cost	
				FY 2013	FY 2014	FY 2015	FY 2016	FY 2017		FY 2018	FY 2019	FY 2020		FY 2021
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction		1,000,000	1,000,000						1,000,000					1,000,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	1,000,000	1,000,000	0	0	0	0	0	1,000,000	0	0	0	0	1,000,000

FUNDING SCHEDULE

	State	Local	Other:	Harford Cty BOE	Harford Cty transfer	Total Funds
	0	0	0	0	1,000,000	1,000,000
	0	0	0	0	0	0
	0	0	0	0	0	0
	0	0	0	0	1,000,000	1,000,000
	0	0	0	0	0	0
Total Funds	0	1,000,000	1,000,000	0	0	1,000,000

OPERATING BUDGET IMPACT:

Estimated Annual Debt Service Cost:
 Annual Operating/Maintenance Cost:
 New Positions (FTE's):

PROJECT MANAGER:

**HARFORD COUNTY PUBLIC SCHOOLS
CAPITAL PROJECTS COMPLETED SINCE 1990**

PROJECT NAME	YEAR STARTED	YEAR COMPLETED
1. Prospect Mill Elementary - Addition	1990	1990
2. Ring Factory Elementary – Original	1990	1990
3. Edgewood Middle – Elevator	1990	1991
4. Aberdeen High – North Science Renovations	1991	1992
5. North Bend Elementary – Original	1991	1991
6. Aberdeen High – North Elevator Addition	1992	1992
7. Abingdon Elementary – Original	1992	1992
8. Meadowvale Elementary – Media Center	1992	1992
9. Fallston Middle	1993	1993
10. Halls Cross Roads Elementary – Phase I	1993	1993
11. Fountain Green Elementary	1993	1993
12. Churchville Elementary – Elevator	1993	1993
13. Emmorton Elementary – Original	1994	1994
14. Church Creek Elementary – Original	1994	1994
15. Bel Air Middle – Addition	1994	1994
16. Havre de Grace Elementary – Add/Renovation	1995	1995
17. Darlington Elementary Renovation Phase II	1995	1995
18. Roye-Williams Elementary – Modernization	1995	1995
19. Joppatowne Elementary – Pre-K Addition	1995	1996
20. North Harford Middle – Elevator	1995	1995
21. Youth’s Benefit Elementary – Media Center	1995	1995
22. Edgewood High – Science Renovations	1996	1996
23. Harford Technical High – Science Renovations	1996	1996
24. Joppatowne High - Science Renovations	1996	1996
25. C. Milton Wright High – Addition	1996	1996
26. Norrisville Elementary – Addition	1996	1996
27. Wakefield Elementary – Media Center	1996	1996
28. Riverside Elementary – Pre-K Addition	1996	1996
29. Halls Cross Roads Elementary – Phase II	1996-97	1997
30. Hickory Elementary – Renovation/Addition	1996-97	1998
31. Fallston High – Science Renovations	1997	1997
32. Deerfield Elementary – Pre-K Addition	1997	1997
33. Bakersfield Elementary – Play lot	1997	1997
34. Abingdon Elementary – Pre-K Addition	1997	1997
35. Fallston High – Track Resurfacing	1997	1997
36. William Paca Elementary – Media Center	1997	1998
37. Roye- Williams Elementary –Parking lot	1997	1997
38. Magnolia Elementary – Pre-K Addition	1997	1997
39. North Harford High – Restroom Renovation	1997	1997
40. Forest Lakes Elementary	1997	1997
41. Harford Glen – Dorms/Multi-Purpose/Pavilion	1997	1998
42. Harford Glen – Site Work	1997	1997
43. Jarrettsville Elementary – Elevator	1997	1997
44. Joppatowne High – Track Resurfacing	1997	1997
45. Aberdeen High – Track Resurfacing	1997	1997

**HARFORD COUNTY PUBLIC SCHOOLS
CAPITAL PROJECTS COMPLETED SINCE 1990**

PROJECT NAME	YEAR STARTED	YEAR COMPLETED
46. C. Milton Wright High – Grading	1997	1997
47. Bel Air High – Track Resurfacing	1997	1997
48. Homestead Elementary – Media Center	1998	1998
49. GDL @ Hillsdale Elementary – Media Center	1998	1998
50. Churchville Elementary – Addition/Renovations	1998	1998
51. Bel Air High – Science Renovations	1998	1998
52. Hickory Elementary – Child Find	1998	1999
53. Harford Technical High – Addition	1998-99	2000
54. North Harford High – Science Renovation	1999	1999
55. Bel Air High – Science Renovations	1999	1999
56. Havre de Grace High – Science Renovation	1999	1999
57. Bakerfield Elementary – Addition/Renovation	1999	1999
58. Prospect Mill Elementary – Pre-K Addition	1999	1999
59. C. Milton Wright High – Science Renovations	1999	1999
60. Bel Air Elementary – Pre-K Addition	1999	2000
61. Darlington Elementary – Mechanical Building	1999	1998
62. North Harford Elementary – Pre-K Addition	1999	1999
63. Forest Hill Elementary	2000	2000
64. Harford Glen – Dining Hall	2000	2000
65. Riverside Elementary – Parking lot	2000	2000
66. Meadowvale Elementary – Modernization	2000-01	2002
67. Abingdon Elementary – Addition	2001	2002
68. C. Milton Wright High – Field House	2001	2001
69. Church Creek Elementary - Addition	2001	2002
70. Edgewood Elementary –Addition/Renovation	2001	2003
71. Bel Air High – Technology Lab Renovation	2001	2002
72. Joppatowne Elementary – Parking Lot	2001	2001
73. Aberdeen High – New	2001-04	2004
74. Havre de Grace High – Track Complex	2002	2004
75. Havre de Grace High – Technology Labs	2002	2002
76. Southampton Middle – Improvements	2003	2003
77. C. Milton Wright High – Improvements	2003	2004
78. Aberdeen High – Math & Science Academy	2004	2004
79. Edgewood Middle – HVAC	2004-05	2006
80. North Harford High - Modernization	2004-07	2007
81. Fallston Middle Improvements	2005	2006
82. Prospect Mill Elementary Health Suite	2005	2005
83. Patterson Mill Middle High School	2005-07	2007
84. Bel Air High School Replacement	2007-09	2009
85. Red Pump Elementary School	2009-11	2011

Pension

This section is provided to supplement the budget document. The Pension Plan represents a significant expense for Harford County Public Schools. The employees of the school system are covered by one of the following cost-sharing multiple-employer retirement/pension systems:

- Teachers' Retirement System of the State of Maryland;
- Teachers Pension System for Teachers of the State of Maryland;
- Employees' Retirement System of the State of Maryland; or,
- Employees Pension System of the State of Maryland.

Each plan provides pension, death, and disability benefits to plan members and beneficiaries. The Plans are administered by the State Retirement Agency. Responsibility for the administration and operation of the Retirement/Pension System is vested in the Board of Trustees. The State Personnel and Pensions Article of the Annotated Code of Maryland established the Pension System. The Pension System issues a publicly available financial report at www.sra.state.md.us.

FUNDING POLICY

The State Personnel and Pension Article require active members to contribute to the Retirement or Pension System at the rate of 5 percent or 7 percent of their covered salary depending upon the retirement option selected. This is administered through an employee payroll deduction that HCPS forwards to the State Retirement Agency.

The combined State contribution rate for 2011 of covered payroll is established by annual actuarial valuations. The rate is sufficient to fund normal costs and amortize the unfunded actuarial accrued liability over a 40-year period, as provided by law, from July 1, 1980.

The State pays a substantial portion of the school system's annual required contributions to the Teachers' Retirement Systems on behalf of the school system. The state will make a direct contribution to the Retirement System for these school based employees. The State's estimated contribution will decrease \$963,408 or 3% for FY 2012. 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. For FY 2012 the HCPS school system employer contribution is expected to increase by \$841,346 or 30%. The State contribution and the HCPS school system contribution is related to the number of current employees, new employees hired in FY 2011, and the contribution to the new Alternate Contributory Pension Plan. The State contribution has decreased due to teacher retirements and the replacement teacher's salaries costing less than the retirees. The HCPS school system contribution has increased primarily due to an annual administrative fee assessed of \$728,931 by the State in FY 2012.

State Retirement And Pension System Information*					
	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011	Projected FY 2012
Contribution Sources:					
State Aid to Local School Systems	\$23,870,733	\$26,419,617	\$31,578,248	\$34,323,976	\$33,360,568
Harford County Public Schools**	\$2,034,028	\$1,885,583	\$1,968,143	\$2,849,311	\$3,690,657
Total Contributions	\$25,904,761	\$28,305,200	\$33,546,391	\$37,173,287	\$37,051,225
Total Expenditures	\$25,904,761	\$28,305,200	\$33,546,391	\$37,173,287	\$37,051,225

* Employer contribution information (State pays school based employees employer contribution)

** Includes all funds

Pension

ANNUAL PENSION COST

The school system will make the employer required annual contributions to the Employee's Pension Systems as well as those related to positions in the Teacher's Pension Systems funded through federal and state restricted programs. For FY 2010, the Board's annual pension cost of \$1,968,143 is equal to its required and actual contribution. This required contribution was determined as part of the June 30, 2009 actuarial valuation using the entry age actuarial cost method.

The actuarial assumptions included:

- 7.75 percent investment rate of return, compounded annually;
- Projected salary increases of 3.5 percent compounded annually, attributable to inflation;
- Additional projected salary increases ranging from 0.0 percent to 8.5 percent attributable to seniority and merit;
- Post-retirement benefit increases ranging from 3% to 4% per year depending on the system;
- Rates of mortality, termination of service, disablement, and retirement based on actual experience from 2003 to 2006; and,
- Aggregate active member payroll assumed to increase 3.5 percent annually.

Although the Pension System uses techniques that smooth the effects of short term market volatility on investments by using a simplified three-year moving average, the effect of the recent market on the assets of the Pension System is projected to increase costs to employers. While employees have experienced salary increases less than the assumed level over the past three-year cycle, the assumed rate of return on investments is more difficult to attain.

The employer contribution rate for FY 2009, based on an actuarial valuation for June 30, 2007, is 12.58% for the Employees Retirement System and 7.58% for the Employees' Pension System.

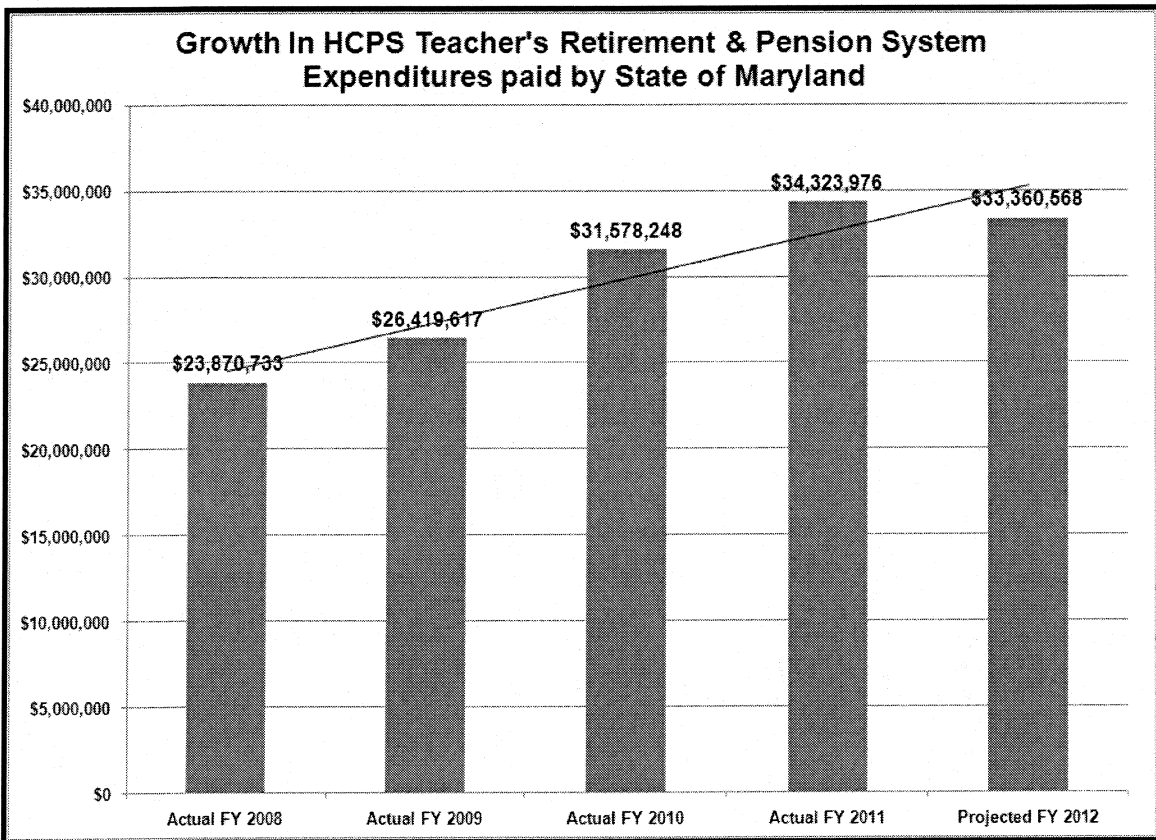
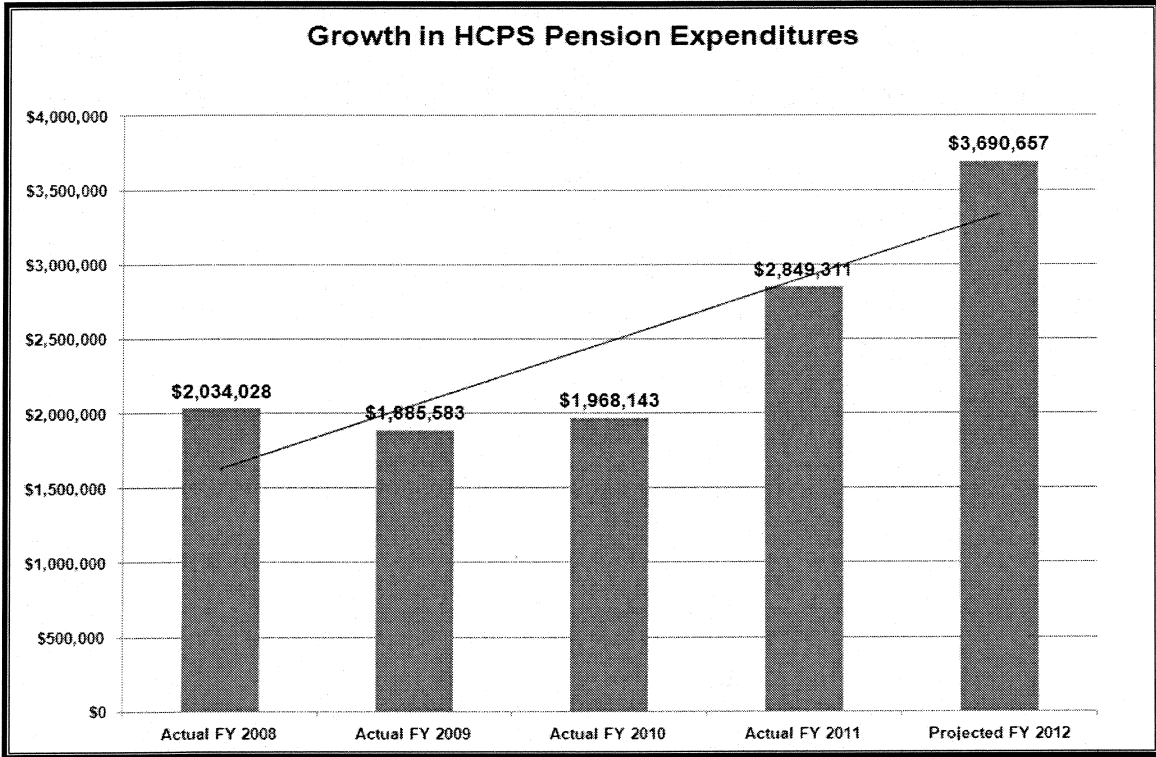
The State of Maryland contributes 19.53% for employees within the Teachers Retirement and Pension Systems.

The employee pension system contribution rate is 5% of salary for FY 2009. The employee retirement system contribution rate is 5 to 7% depending upon the retirement option selected.

The General Assembly of the State of Maryland passed HB 1737 and the Governor has signed the Alternate Contributory Pension System legislation. As of June 30, 2006, the financial impact of the changes cost the school system an additional \$256,423 beginning December 2007 and increasing thereafter. The actual cost was identified by the State Retirement and Pension System in the billing in December 2007 for the Fiscal Year 2008. The actual cost has increased to \$284,085 and was identified by the State Retirement and Pension System in the billing in December 2008 for the Fiscal Year 2009. This cost will escalate in future years.

Charts on the following page represent a trend line increase in the retirement and pension payments made by Harford County Public Schools as well as payments made by the State of Maryland on behalf of our employees who are members of the Teachers Retirement & Pension System.

Pension



Other Post Employment Benefits

INTRODUCTION

The Governmental Accounting Standards Board (GASB) establishes generally accepted accounting principles (GAAP) for public institutions, including school systems. These are the rules used by independent auditors as they attest to the fair presentation of our annual financial statements. Statements 43 and 45 relate to the financial presentation of other post employment benefits (OPEB). The main thrust of GASB Statement No. 45 is to require for the first time that public sector employers recognize the cost of other post employment benefits (OPEB) over the active service life of their employees rather than on a pay-as-you-go basis. In simple terms:

An employee earns retiree health care and other benefits while working and the employer should accrue that cost while the employee is working (similar to pension). If the employer has not established a fund for the future benefits, the employer has a liability. An actuarial valuation is required to determine the future liability. The future liability or plan includes the cost of benefits (health, dental and life premiums) plus expenses less a projected return on investment. An actuarial valuation is an estimate of the cost of the plan. Information needed to complete the actuarial valuation is current demographics and benefit costs, an estimate of future retirees (and dependents), demographic assumptions, an estimate of future benefit costs, and trends of current costs and claims. The end result would be to discount the future costs to the valuation date using a discount rate determined by whether the Plan is funded or not funded.

OTHER POST EMPLOYMENT BENEFITS – HARFORD COUNTY PUBLIC SCHOOLS

Other post employment benefits are health, dental, and life insurance benefits paid by HCPS on behalf of retirees. In general 90% of the cost is paid by HCPS when an employee retires with ten years of continuous service. An exception applies to active employees and retirees enrolled in the traditional health plan in which case HCPS pays 80% of the cost. The benefits may be different for other organizations. GASB requires that the cost of OPEB be matched to the period in which the benefits are earned, just as we are required to do for pension costs. This means that future benefits costs for active employees upon retirement must be accrued and reported along with those costs for retirees.

To determine the amount that must be reported, we are required to employ actuarial services. In 2005 we retained the services of a benefits consulting company to perform actuarial services for HCPS in order to determine the size of the financial issue we would face.

A report was issued in September 2005 and updated in June 2007. Prior to completion of the 2007 Actuarial Report, the Board completed some changes to the enrollment for health and dental insurance plans.

The first change established a tiered eligibility system for enrollment.

1. Effective for employees hired after July 1, 2006, a tiered eligibility for retiree OPEB was established as follows:

Years of continuous service upon retirement	Benefit paid compared to active employees
Ten	One-third
Twenty	Two-thirds
Thirty or more	Full benefit

2. Until such time as legislative authority to invest OPEB trust funds in a manner consistent with pension trust funds and/or an ability to pool trust funds is granted, HCPS will hold, as designated for OPEB, monies from Medicaid Part D reimbursements and excess rate stabilization amounts in the Harford County Health Care Consortium.

Other Post Employment Benefits

On October 23, 2006 the Board approved additional changes for enrollment.

1. Eliminate open enrollment for retirees and require they make a one-time health plan selection upon retirement and only permit "life style changes" subsequent to this selection for retirees enrolled in a HCPS health plan. Current retirees were identified and a special open enrollment was held for them in April, 2007 so that they could make a one-time decision as well.
2. Implement a tiered rate structure to eliminate the "hidden subsidy" effective July 1, 2007. Revised rate charts were issued prior to July 1, 2007.

The published insurance rates (for persons prior to Medicare eligibility) have historically been based primarily on the healthcare usage of active employees. Since retirees use health care at a rate much higher than the active employees, using blended rates created a hidden subsidy for the retiree group. Beginning with FY 2008, the published rates for retirees were based solely on retiree healthcare usage, effectively eliminating the hidden subsidy.

In addition, on December 17, 2007 the board approved the following:

1. The Superintendent is authorized to create the Harford County Public Schools OPEB Trust Fund and to participate in the MABE¹ OPEB Investment Trust upon its creation.
2. The Superintendent is authorized to execute any legal documents pertaining to the establishment and participation of the aforementioned Trusts.
3. Monies in excess of funding requirements in the Harford County Health Care Consortium Rate Stabilization accounts, Medicare Part D reimbursements, and unspent funds from the Harford County Public Schools flexible spending plan are to be transferred to the MABE OPEB Investment Trust as they become available and will be designated for this purpose in the future.

The Actuarial Report

The actuarial report was updated for FY 2011 and is reflected in the following pages.

Actuarial Certification

The following sets forth GASB 45 Annual Expense for Harford County Public Schools for the fiscal years ending June 30, 2011 and June 30, 2012. The appendices of the report provide fiscal year ending June 30, 2010 results, based on the prior valuation, and information for the School's CAFR disclosure.

The report is based on July 1, 2010 census data, which is less than 24 months before the first day of fiscal year 2011. Accordingly, provided that there are no significant changes in plan design or employee demographics, these results could be relied upon to comply with GASB 45 in FYE 2011 and FYE 2012.

The report set forth information that will be required in accordance with the Governmental Accounting Standards Board No. 45.

These values have been computed in accordance with generally accepted actuarial principles and practices. The various actuarial assumptions and methods are, in our opinion, appropriate for the purposes of this report.

Prepared by:
Bolton Partners, Inc.
575 South Charles Street
Suite 500
Baltimore, MD 21201

¹ MABE is the Maryland Association of Boards of Education

Other Post Employment Benefits

In preparing the valuation we relied on demographic and claims data provided by Harford County Public Schools. We reviewed the data for reasonableness, but did not audit the data. The actuarial methods and assumptions used in this report comply with GASB 45 and the actuarial standards of practice promulgated by the American Academy of Actuaries.

The healthcare cost trend rate selected is consistent with prevalent practices. As discussed above, increases of this magnitude cannot be sustained indefinitely. Accordingly, standard actuarial practice (and GASB 43 Paragraph 34.g.) is to assume an "ultimate trend" which is consistent with the best estimate of GNP growth. However, the number of years until the ultimate trend is attained and the rate of decrease are not known. There is a significant probability that between now and the next actuarial valuation we will not observe the anticipated amelioration of medical trend. If this is the case, the typical practice is to reset the initial trend and to defer the year that the ultimate trend rate is attained. If this occurs annual actuarial losses of 5% to 15% of liabilities due to the revised trend rate can be expected.

1. Executive Summary

Background

In June 2004 the Government Accounting Standards Board (GASB) released Statement 45 which revised the GAAP accounting standards for post employment benefits other than pensions (OPEB). This standard will be applied to post employment medical benefits that are provided to Harford County Public School retirees. Prior to the new standard these benefits were accounted for on a pay as you go basis. The new standard requires that these benefits be accounted for on an accrual basis.

This is the third report under the new standard. The previous report prepared for FYE 2009 was completed on August 19, 2009. The expense for FYE 2010 is determined based on the previous valuation and is provided in Appendix 1.

OPEB Trust Arrangement

The Schools have established an OPEB trust through the Maryland Association of Board's of Education (MABE).

Discount Rate Assumption

The discount rate used to determine the liabilities under GASB 45 depends upon the Schools' funding policy. Government entities that contribute an amount at least equal to the GASB 45 annual required contribution (ARC) to a trust that can only be used to pay other post-retirement benefits, discount liabilities based on the expected long-term rate of return of the Trust.

The discount rate assumption for disclosure purpose only is determined in Section 2 of the report and is 4.5% for FYE 2011. This rate is a partially funded discount rate. The funding level was determined based on the budgeted FY 2011 contribution of \$2.055 million.

The Net OPEB Obligation (NOO)

The NOO is the cumulative difference between the School's OPEB expense and cash payments made for OPEB expenditures and is a liability in the School's Statement of Net Financial Position. In FYE 2010, Harford County Public Schools didn't deposit additional money to an irrevocable trust to pay benefits and fund the plan. We estimate the Schools paid OPEB benefits directly to retirees of \$16,468,000. The difference between this amount and FYE 2010 ARC of \$54,208,000 increase the Net OPEB Obligation (NOO) to an estimated \$82,212,815. This amount is a debit on the Schools' statement of Net Financial Position in the 2010 CAFR.

Other Post Employment Benefits

The Annual OPEB Cost (AOC)

The annual cost of OPEB benefits under GASB 45 is called the annual OPEB cost or AOC. These amounts are for disclosure purposes only. The AOC is equal to the Annual Required Contribution (ARC) plus interest on the NOO minus the NOO divided by the amortization factor. Harford County Public School's AOC for FYE 2011 and FYE 2012 is shown in Section 3. The AOC is \$46,036,000 for FYE 2011.

The expense for FY2012 under three contribution scenarios (no funding, funding at 2011 levels and full funding) is shown in Section 4. If the FY2011 contribution is not made, or another funding level is selected the FY2012 expense will have to be recalculated.

Comparison with Previous Valuation

The prior valuation was based on July 1, 2008 data and completed August 19, 2009. The expense has decreased from \$54,167,000 to \$46,036,000. The decrease is mainly due to favorable claims experience, updated State of Maryland Assumptions, and the discount rate being increased from 4.00% to 4.50%.

The following table compares the data and reconciles the expense.

Comparison of Current and Previous Valuations		
	July 1, 2008	July 1, 2010
Demographic Data		
Employees With Medical Coverage	4,567	4,693
Retirees Less Than Age 65	715	602
Retirees Age 65 or Greater	1,054	1,222
Reconciliation of Expense (AOC)		
FYE 2010 Expense		\$54,167,000
Increase (Decrease) due to other Demographic Data		\$1,440,000
Expected Increase (due to passage of time)		\$5,431,000
Increase (Decrease) due to Baseline Claims		(\$6,027,000)
Increase (Decrease) due to Assumption Changes		(\$5,644,000)
Increase (Decrease) due to Changes in Discount Rate*		(\$3,331,000)
FYE 2011 Expense*		\$46,036,000

* Reflects the discount rate increase from 4.00% in FYE 2010 to 4.50% for FYE 2011.

Plan Provisions

Retirees can continue the same medical and dental coverage they had (including family coverage) as active employees. For employees hired prior to July 1, 2006, a subsidy of 80% or 90% for Pre-Medicare retirees is provided based on the plan chosen. A 90% subsidy is provided to Medicare eligible retirees and for dental coverage. The subsidy is also provided for dependent coverage. However, no subsidy is provided to surviving spouses. Life Insurance is also provided and partially paid for by the retiree.

For employees hired after July 1, 2006 the subsidy level depends upon service at retirement. See section 4 for details.

Other Post Employment Benefits

Demographic Data

Demographic data as of July 1, 2010 was provided to us by Harford County Public Schools. This data included current medical coverage for current employees and retirees.

Because the census data is less than 24 months before the first day of fiscal year 2011, it can be relied on to comply with GASB 45 for FYE 2011 and FYE 2012.

Although we have not audited this data we have no reason to believe that it is inaccurate.

Claims Data

Monthly paid claims, administrative expense and enrollment reports for retirees (only) for the year ending June 30, 2010 were supplied by the providers. Claims were divided into pre and post 65 age retirees. Although we have not audited the claims data we have no reason to believe that it is inaccurate.

Demographic Assumptions

Demographic assumptions mirror those used for the pension plan, with adjustments made for actual experience of County employees. All employees are assumed to participate in the Maryland State Retirement System.

Section 6 details the assumptions for electing coverage. These assumptions have been changed since the last valuation.

Economic Assumptions

The discount rate assumption is tied to the return expected on the funds used to pay these OPEB benefits. The discount assumption will be materially tied to the decision of whether or not to pre-fund these benefits. The AOC for FY 2011 is determined using a partially funded discount rate of 4.5%. This rate is a weighted average of a 4.0% unfunded rate, which is a long term estimate of general funds investment return, and a funded investment rate of 8.0%.

The medical trend assumption was developed using the Society of Actuaries (SOA) Long-Run Medical Cost Trend Model baseline assumptions. The SOA Model was released in December 2007. The following assumptions were used as input variables into this model:

Rate of Inflation	3.2%
Rate of Growth in Real Income / GDP per capita	0.9%
Income Multiplier for Health Spending	1.4
Extra Trend due to Technology and other factors	1.2%
Health Share of GDP Resistance Point	25.0%
Year for Limiting Cost Growth to GDP Growth	2075

The SOA baseline assumption of real income growth of 1.9% was reduced to .9% to be consistent with the payroll growth assumption.

The SOA Long-Run Medical Cost Trend Model and its baseline projection are based on an econometric analysis of historical U.S. medical expenditures and the judgments of experts in the field. The long-run baseline projection and input variables have been developed under the guidance of an SOA Project Oversight Group.

Payroll is assumed to increase at 3.0% per annum. This assumption is used to determine the level percentage of payroll amortization factor.

Other Post Employment Benefits

Actuarial Certification

In preparing the valuation we relied on demographic and claims data provided by Harford County Public Schools. We reviewed the data for reasonableness, but did not audit the data. The actuarial methods and assumptions used in this report comply with GASB 45 and the actuarial standards of practice promulgated by the American Academy of Actuaries.

The healthcare cost trend rate selected is consistent with prevalent practices. As discussed above, increases of this magnitude cannot be sustained indefinitely. Accordingly, standard actuarial practice (and GASB 43 Paragraph 34.g.) is to assume an "ultimate trend" which is consistent with the best estimate of GNP growth. However, the number of years until the ultimate trend is attained and the rate of decrease are not known. There is a significant probability that between now and the next actuarial valuation we will not observe the anticipated amelioration of medical trend. If this is the case, the typical practice is to reset the initial trend and to defer the year that the ultimate trend rate is attained. If this occurs annual actuarial losses of 5% to 15% of liabilities due to the revised trend rate can be expected.

Kevin Binder is a Member of the American Academy of Actuaries and meets the Qualification Standards of the American Academy of Actuaries to render the actuarial opinion contained in this report.

Other Post Employment Benefits

2. Funding Target and Cash Contribution for FYE 2011

Below is a summary of the calculation of the Funding Target and the School's Cash Contribution under the funding policy. The funding policy is determined using the fully funded discount rate of 8.00%.

	FYE 2011 07/01/2010
1) Actuarial Accrued Liability	
a. Actives	152,944,000
b. Retirees in Pay Status	167,919,000
c. Total	320,863,000
2) Assets	10,962,506
3) Amortization of Unfunded Accrued Liability	
a. Unfunded Accrued Liability	\$309,900,494
b. Amortization Period	28
c. Amortization Factor (Rounded)	14.7
d. Amortization Amount	\$21,087,000
4) Gross Funding Target	
a. Normal Cost	\$10,524,000
b. Amortization of Unfunded Accrued Liability	\$21,087,000
c. Total Funding Target	\$31,611,000
5) Trust Contribution	
a. Funding Target	\$31,611,000
b. Less Expected Pay-Go Benefits	\$16,253,000
c. Net Funding Target [a – b]	\$15,358,000
d. Expected Contribution	\$ 2,055,000
e. Percent Funding [d ÷ c]	13.38%
f. Discount Rate* [(1 – (e)) x 4.00%] + [(e) x 8.00%]	4.50%

* Rounded to nearest quarter percent

Other Post Employment Benefits

3. FYE 2011 Plan Expense

Expense

Below is a summary of the calculation of the Plan's Expense under the current provisions for the year ending June 30, 2011. These amounts are calculated as of the end of the year.

	Partially Funded
(1) Interest Rate	4.50%
(2) Actuarial Accrued Liability	
(a) Actives	\$299,807,000
(b) Retirees in Pay Status	<u>\$234,470,000</u>
(c) Total	\$534,277,000
(3) Assets	\$ 10,962,506
(4) Amortization of Unfunded Accrued Liability	
(a) Unfunded Accrued Liability	\$ 523,314,494
(b) Amortization Period	28
(c) Amortization Factor (Rounded)	22.19
(d) Amortization Amount	\$ 23,579,000
(5) Annual Required Contribution of Employer (ARC)	
(a) Normal Cost	\$ 22,461,000
(b) Amortization of Unfunded Accrued Liability	\$ 23,579,000
(c) Total ARC	<u>\$ 46,040,000</u>
(6) Annual OPEB Cost (AOC)	
(a) ARC	\$ 46,040,000
(b) Less Amortization of NOO	\$ 3,704,000
(c) Plus Interest on NOO	\$ 3,700,000
(d) Total Cost	<u>\$ 46,036,000</u>
(7) 1% Sensitivity (ARC)	<u>\$ 56,681,000</u>
(8) Net OPEB Obligation (NOO)	
(a) Beginning of Year NOO	\$ 82,212,815
(b) Current AOC	\$ 46,036,000
(a) Expected Cash Payment to Retirees	\$ 16,253,000
(d) Trust Contribution	\$ 2,055,000
(e) Projected End of Year NOO (a + b- c- d)	<u>\$ 109,940,815</u>

Other Post Employment Benefits

1. FYE 2012 Plan Expense (for disclosure purposes)

Below is a summary of the calculation of the Plan's Expense for FYE 2012. The results are shown for fully funding the plan, funding 13.38% of the plan and leaving the plan unfunded. These amounts are calculated as of the end of the year.

	Funded	Partially Funded	Unfunded
1) Discount Rate	8.00%	4.50%	4.00%
2) Actuarial Accrued Liability			
a. Actives	162,139,000	316,577,000	353,243,000
b. Retirees in Pay Status	178,014,000	247,585,000	261,341,000
c. Total	340,153,000	564,162,000	614,584,000
3) Estimated Assets	13,975,000	13,975,000	13,975,000
4) Amortization of Unfunded Accrued Liability			
a. Unfunded Accrued Liability	\$326,178,000	\$550,187,000	\$600,609,000
b. Amortization Period	27	27	27
c. Amortization Factor (Rounded)	14.44	21.55	22.96
d. Amortization Amount	\$22,591,000	\$25,535,000	\$ 26,157,000
5) Annual Required Contribution of Employer (ARC) – As of End of Fiscal Year			
a. Normal Cost	\$10,966,000	\$23,404,000	\$26,504,000
b. Amortization of Unfunded Accrued Liability	\$22,591,000	\$25,535,000	\$26,157,000
c. Total ARC	\$33,557,000	\$48,939,000	\$52,661,000
6) Annual OPEB Cost (AOC)			
a. ARC	\$33,557,000	\$48,939,000	\$52,661,000
b. Less NOO Amortization	\$7,614,000	\$5,103,000	\$4,788,000
c. Plus Interest on NOO	\$8,795,000	\$4,947,000	\$4,398,000
d. Total Cost	\$34,738,000	\$48,783,000	\$52,271,000
7) Net OPEB Obligation (NOO)			
a. Beginning of Year NOO	\$109,940,815	\$109,940,815	\$109,940,815
b. Current AOC	\$34,738,000	\$48,783,000	\$52,271,000
c. Expected Cash Payment to Retirees	\$17,246,000	\$17,492,000	\$17,492,000
d. Expected Trust Contribution	\$16,796,000	\$2,055,000	\$ 0
e. Projected End of Year NOO (a + b - c - d)	\$109,940,815	\$139,176,815	\$144,719,815

Other Post Employment Benefits

4. Summary of Principal Plan Provisions

The following summary describes principal plan provisions assumed in calculating the cost of your plan.

General Eligibility Rules

Eligible participants are assumed to be employees, former employees, and beneficiaries of Harford County Public Schools who had health coverage as an active employee.

Maryland State Teachers' Pension System retirement eligibility is as follows:

- age 62 with 5 years of service
- age 63 with 4 years of service
- age 64 with 3 years of service
- age 65 with 2 years of service
- 30 years of service regardless of age
- age 55 with 15 years of service

Disabled participants must meet the eligibility requirements stated above.

Surviving Spouses can stay in the plan, but must pay the full cost to participate.

Underlying Plan Description

Pre-Medicare Retirees have the option of choosing between three medical plans (an HMO Plan, PPO Plan or Traditional Plan) all of which are packaged with a prescription drug program. Post-Medicare Retirees have two plan options both of which are packaged with a prescription drug program.

Retiree Contribution

Participants with less than 10 years of service receive no subsidy from Harford County Public Schools. Participants with 10 or more years of service receive an employer subsidy detailed below:

	CareFirst Traditional	CareFirst PPO	CareFirst HMO	Dental
Under Medicare Age	80%	90%	90%	90%
Over Medicare Age	90%	90%	90%	90%

Harford County Public Schools also subsidizes the cost of Life Insurance Coverage. Retirees pay \$0.024 per month per \$1,000 of coverage per month.

Life Insurance

At retirement, retirees receive \$20,000 of Life Insurance coverage. This amount decreases by \$2,000 each July 1 to a floor of \$10,000. Retirees pay \$0.024 per month per \$1,000 of coverage per month.

Other Post Employment Benefits

Retiree Contribution (cont.)

For employees hired after July 1, 2006 the medical and dental subsidy will depend upon years of service at retirement as summarized in the following table. In addition, the cost for life insurance will vary by years of service at retirement.

Years of Service At Retirement	Subsidy	Cost per \$1,000 of Life Insurance
0 – 10	0%	--
10 – 19	30%	16.8¢
20 – 29	60%	9.6¢
30 +	90%	2.4¢

5. Valuation Data

Counts

The following table summarizes the counts, ages and, coverage as of 7/1/2010, for those currently enrolled in Medical/Drug coverage.

(1)	Number of Participants	
	(a) Active Employees	4,693
	(b) Retirees (Pre-Medicare)	602
	(c) Retirees (Post-Medicare)	1,222
(2)	Active Statistics	
	(a) Average Age	44.52
	(b) Average Service	11.60
(3)	Inactive Statistics (In Pay Status)	
	(a) Average Age – Pre-Medicare	60.78
	(b) Average Age – Medicare	73.32

Other Post Employment Benefits

Active Age - Service Distribution

Shown below is the distribution of active participants with medical coverage based on age and service as of the valuation date.

Age	Years of Service as of 07/01/2010								Total
	Under 1	01-04	05-09	10-14	15-19	20-24	25-29	30+	
Under 25	6	113	3	0	0	0	0	0	122
25 - 29	2	382	189	0	0	0	0	0	573
30 - 34	3	167	295	94	0	0	0	0	559
35 - 39	2	92	125	194	61	0	0	0	474
40 - 44	1	140	148	93	160	27	0	0	569
45 - 49	1	117	127	102	83	77	27	3	537
50 - 54	4	89	141	144	113	70	50	43	654
55 - 59	2	45	87	118	142	85	34	139	652
60 - 64	0	29	59	48	69	75	38	99	417
65 +	1	13	30	23	15	13	10	31	136
Totals	22	1,187	1,204	816	643	347	159	315	4,693

The following table shows averages in total for Active participants in this valuation.

Averages	Amount
Age:	44.52
Service:	11.60

Other Post Employment Benefits

6. Valuation Methods and Assumptions

Cost Method

This valuation uses the Projected Unit Credit method with linear pro-ration to assumed benefit commencement.

Amortization

The unfunded liability was amortized over a closed period of 28 years using level percentage of pay for FYE 2011.

The unfunded liability was amortized over a closed period of 27 years using level percentage of pay for FYE 2012.

Coverage Status and Age of Spouse

Actual coverage status is used; females assumed 3 years younger than male spouse.

Employees with family coverage are assumed to continue family coverage in retirement.

Employees with individual coverage are assumed to elect individual coverage in retirement.

Employees currently waiving coverage are assumed to continue to waive coverage in retirement.

Assets

Assets are valued using market value of assets. The trust is assumed to earn 8.00% interest and contributions are assumed to be made in the middle of the year.

Election Percentage

Participants are assumed to elect coverage based on service as described below:

<u>Service</u>	<u>Election Rate</u>
4 or less	N/A
5 - 9	5%
10 or more	95%

Interest Assumptions

Funded Discount Rate	8.00%
Partially Funded Discount Rate	4.50%
Unfunded Discount Rate	4.00%
Payroll Growth	3.00%

Other Post Employment Benefits

Trend Assumptions

Medical and Prescription Drug	Base	Sensitivity
2010	8.00%	9.00%
2011	7.50%	8.50%
2012	5.80%	6.80%
2013 – 2019	5.70%	6.70%
2020 – 2024	5.60%	6.60%
2025 – 2029	5.50%	6.50%
2030 – 2039	5.40%	6.40%
2040 – 2049	5.20%	6.20%
2050 – 2059	4.90%	5.90%
2060 – 2069	4.70%	5.70%
2070 – 2079	4.60%	5.60%
2080 +	4.20%	5.20%

Dental costs were assumed to increase 5 percent per annum.

Decrement Assumptions

Below is a summary of decrements used in this valuation. Sample Retirement, Disability, and Termination rates are illustrated in the tables below.

Mortality Decrements	Description
(1) Healthy	RP-2000 Combined Healthy Table
(2) Disabled	RP-2000 Combined Disabled Table

Other Post Employment Benefits

Retirement - Male

Age	Years of Service						
	5	10	15	20	25	30	31
50	0.00%	0.00%	0.00%	0.00%	0.00%	15.00%	10.00%
55	0.00%	0.00%	2.00%	2.00%	2.00%	15.00%	10.00%
60	0.00%	0.00%	6.00%	4.50%	4.50%	20.00%	17.00%
62	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	17.00%
65	22.00%	22.00%	22.00%	22.00%	22.00%	22.00%	22.00%
70	16.00%	16.00%	16.00%	16.00%	16.00%	16.00%	16.00%
75	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Retirement - Female

Age	Years of Service						
	5	10	15	20	25	30	31
50	0.00%	0.00%	0.00%	0.00%	0.00%	13.00%	10.00%
55	0.00%	0.00%	4.50%	4.50%	4.50%	13.00%	10.00%
60	0.00%	0.00%	8.00%	5.00%	5.00%	24.00%	13.00%
62	24.00%	24.00%	24.00%	24.00%	24.00%	24.00%	13.00%
65	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%
70	15.00%	15.00%	15.00%	15.00%	15.00%	15.00%	15.00%
75	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Termination with less than 10 Years of Service

Years of Service	Male	Female
0	15.00%	14.00%
1	13.67%	12.67%
2	12.33%	11.33%
3	11.00%	10.00%
4	9.83%	9.17%
5	8.67%	8.33%
6	7.50%	7.50%
7	6.33%	6.67%
8	5.17%	5.83%
9	4.00%	5.00%

Other Post Employment Benefits

Termination with 10 or more Years of Service

<u>Age</u>	<u>Male</u>	<u>Female</u>
20	4.00%	5.00%
25	4.00%	5.00%
30	4.00%	5.00%
35	4.00%	5.00%
40	2.00%	3.00%
45	1.00%	2.50%
50	1.00%	1.00%
55	1.00%	1.00%

Disability

<u>Age</u>	<u>Male</u>	<u>Female</u>
20	0.03%	0.03%
25	0.03%	0.03%
30	0.03%	0.03%
35	0.03%	0.06%
40	0.10%	0.13%
45	0.20%	0.22%
50	0.31%	0.32%
55	0.41%	0.54%

Claims Assumption

Gross claims for retirees are based on enrollment and paid medical claims and prescription for retirees paid from July 1, 2009 to June 30, 2010. The claims were projected to Fiscal Year 2011. Claims were projected assuming annual increases of 10% for medical claims and 12% for prescription drug claims.

Pre-Medicare medical claims were reduced by 5 percent and Post-Medicare medical claims were reduced by 2 percent to adjust for a \$100 deductible increase effective July 1, 2010. The pre-Medicare prescription drug claims were reduced by 9 percent and the post-Medicare prescription drug claims were reduced by 6 percent to account for prescription drug rebates and plan changes effective July 1, 2010.

Administrative costs are assumed to be \$769 per year for pre-age 65 retirees and \$335 per year for post age 65 retirees.

Other Post Employment Benefits

The Chart below shows the current cost broken down between the published per capita cost (i.e. the blended rates) and the hidden subsidy.

Total Costs	Single	Family
1. Explicit Costs		
a. Pre-Medicare	8,634	17,787
b. Post-Medicare	5,393	10,786
2. Total Medical and Drug Costs		
a. Under 50	6,070	12,504
b. Age 50-54	7,326	15,091
c. Age 55-59	8,483	17,476
d. Age 60-64	9,906	20,406
e. Age 65-69	4,321	8,642
f. Age 70-74	5,000	10,000
g. Age 75-79	5,066	10,132
h. Age 80-84	5,260	10,520
i. Age 85 and over	5,096	10,192
3. Dental Costs	309	618

Other Post Employment Benefits

Glossary

Annual OPEB Cost (AOC):

An accrual-basis measure of the periodic cost of an employer's participation in a defined benefit OPEB plan.

Annual Required Contributions of the Employer(s) (ARC):

The employer's periodic required contributions to a defined benefit OPEB plan, calculated in accordance with the parameters.

Covered Group:

Plan members included in an actuarial valuation.

Defined Benefit OPEB Plan:

An OPEB plan having terms that specify the amount of benefits to be provided at or after separation from employment. The benefits may be specified in dollars (for example, a flat dollar payment or an amount based on one or more factors such as age, years of service, and compensation), or as a type or level of coverage (for example, prescription drugs or a percentage of healthcare insurance premiums).

Employer's Contributions:

Contributions made in relation to the annual required contributions of the employer (ARC). An employer has made a contribution in relation to the ARC if the employer has (a) made payments of benefits directly to or on behalf of a retiree or beneficiary, (b) made premium payments to an insurer, or (c) irrevocably transferred assets to a trust, or an equivalent arrangement, in which plan assets are dedicated to providing benefits to retirees and their beneficiaries in accordance with the terms of the plan and are legally protected from creditors of the employer(s) or plan administrator.

Funded Ratio:

The actuarial value of assets expressed as a percentage of the actuarial accrued liability.

Healthcare Cost Trend Rate:

The rate of change in per capita health claim costs over time as a result of factors such as medical inflation, utilization of healthcare services, plan design, and technological developments.

Investment Return Assumption (Discount Rate):

The rate used to adjust a series of future payments to reflect the time value of money.

Other Post Employment Benefits

Level Percentage of Projected Payroll Amortization Method:

Amortization payments are calculated so that they are a constant percentage of the projected payroll of active plan members over a given number of years. The dollar amount of the payments generally will increase over time as payroll increases due to inflation; in dollars adjusted for inflation, the payments can be expected to remain level. This method cannot be used if the plan is closed to new entrants.

Net OPEB Obligation:

The cumulative difference since the effective date of this Statement between annual OPEB cost and the employer's contributions to the plan, including the OPEB liability (asset) at transition, if any, and excluding (a) short-term differences and (b) unpaid contributions that have been converted to OPEB-related debt.

Normal Cost or Normal Actuarial Cost:

That portion of the Actuarial Present Value of pension plan benefits and expenses which is allocated to a valuation year by the Actuarial Cost Method.

Other Post-employment Benefits:

Post-employment benefits other than pension benefits. Other post-employment benefits (OPEB) include post-employment healthcare benefits, regardless of the type of plan that provides them, and all post-employment benefits provided separately from a pension plan, excluding benefits defined as termination offers and benefits.

Pay-as-you-go (PAYG):

A method of financing a benefit plan under which the contributions to the plan are generally made at about the same time and in about the same amount as benefit payments and expenses becoming due.

Payroll Growth Rate:

An actuarial assumption with respect to future increases in total covered payroll attributable to inflation; used in applying the level percentage of projected payroll amortization method.

Plan Liabilities:

Obligations payable by the plan at the reporting date, including, primarily, benefits and refunds due and payable to plan members and beneficiaries, and accrued investment and administrative expenses. Plan liabilities do not include actuarial accrued liabilities for benefits that are not due and payable at the reporting date.

Other Post Employment Benefits

Plan Members:

The individuals covered by the terms of an OPEB plan. The plan membership generally includes employees in active service, terminated employees who have accumulated benefits but are not yet receiving them, and retired employees and beneficiaries currently receiving benefits.

Post-employment:

The period between termination of employment and retirement as well as the period after retirement.

Post-employment Healthcare Benefits:

Medical, dental, vision, and other health-related benefits provided to terminated or retired employees and their dependents and beneficiaries.

Select and Ultimate Rates:

Actuarial assumptions that contemplate different rates for successive years. Instead of a single assumed rate with respect to, for example, the investment return assumption, the actuary may apply different rates for the early years of a projection and a single rate for all subsequent years. For example, if an actuary applies an assumed investment return of 8 percent for year 2000, 7.5 percent for 2001, and 7 percent for 2002 and thereafter, then 8 percent and 7.5 percent are select rates, and 7 percent is the ultimate rate.

Appendix 1

**Harford County Public Schools
FYE 2010 Plan Expense Under GASB 45
Based on a Roll forward of FYE 2009 Results
For Disclosure Purposes**

Below is a summary of the calculation of the Plan's Expense under the current provisions as of July 1, 2009. These results are based on the October 1, 2008 data used for the FYE 2009 valuation. The discount rate was reduced to 4.00%, to be based on the School's funding policy. These amounts are calculated as of the end of the year.

Other Post Employment Benefits

(1)	Interest Rate	4.00%
(2)	Liability as of July 1, 2009	\$626,155,000
(3)	Assets as of July 1, 2009	10,233,348
(4)	Amortization of Unfunded Accrued Liability	
	(a) Unfunded Accrued Liability	615,921,652
	(b) 29 Year Amortization Factor (Rounded)	24.44
	(c) Amortization Amount	25,205,000
(5)	Annual Required contribution of Employer (ARC) – As of End of Fiscal Year	
	(a) Normal Cost	29,003,000
	(b) Amortization of Unfunded Accrued Liability	<u>25,205,000</u>
	(c) Total ARC	54,208,000
(6)	Annual OPEB cost (AOC)	
	(a) ARC	54,208,000
	(b) Less NOO Amortization	1,822,000
	(c) Plus Interest on NOO	<u>1,781,000</u>
	(d) Total Cost	54,167,000
(7)	Net OPEB Obligation (NOO)	
	(a) NOO as of July 1, 2009	44,513,815
	(b) FY2010 AOC	54,167,000
	(c) Estimated Payments to Retirees	16,468,000
	(d) Trust Contribution (Appendix 2 item 6.e)	<u>0</u>
	(e) Projected End of the Year NOO (a+b-c-d)	\$82,212,815

Appendix 2

CAFR Disclosures

Schedules of Employer Contributions

Year Ended June 30	Annual OPEB Cost	Actual Contribution¹	Percentage Contributed	Net OPEB Obligation
2009	\$50,794,000	\$14,770,000	29.1%	\$44,513,815
2010	54,167,000	16,468,000	30.4%	82,212,815
2011	46,036,000	18,308,000	39.8%	109,940,815

Note 1 - Sum of estimated retiree medical payments plus scheduled trust contributions.

Other Post Employment Benefits

Schedule of Funding Progress

Actuarial Valuation Date	Actuarial Value of Assets (a)	Actuarial Accrued Liability (AAL) (b)	Unfunded AAL (UAAL) (c)	Funded Ratio (a)/(b)	Covered Payroll (c)	UAAL as a % of Covered Payroll [(b)-(a)]/(c)
7/1/2008	12,136,368	589,795,000	577,658,632	2.06%		
7/1/2009	10,233,348	626,155,000	615,921,652	1.63%		
7/1/2010	10,962,506	534,277,000	523,314,494	2.05%		

The schedule of funding progress presented as required supplementary information (RSI) following the notes to financial statements, present multiyear trend information about whether the actuarial values of the plan assets are increasing or decreasing over time relative to the AALs for benefits.

The School's annual contribution is based on an annual actuarial valuation.

Actuarial Cost Method: Projected Unit Credit
 Amortization Method: Closed
 Amortization Period: 30 (as of July 1, 2008)
 Asset Valuation Method: Market Value of Assets
 Actuarial Assumptions
 Discount Rate: 4.50% (4.00% for July 1, 2009)
 Payroll Increase

Medical Trend Based on Society of Actuaries Long Term Medical Trend Model, the initial rate is 8.00% decreasing gradually. The rate in 2050 is 4.90%.

Appendix 3

The Actuarial Valuation Process

Step 1 – Determining the Present Value of Benefits

The first step of the actuarial valuation process is to determine the Present Value of Benefits (PVB). The PVB represents the estimated amount needed to provide all future OPEB benefits.

For a retiree it is based on the following assumptions:

- The current cost of medical benefits
- How fast medical costs will increase (medical trend)
- Mortality

For an employee it also considers the following assumptions:

- How many employees will leave before becoming eligible for the benefit
- At what age will employees retire
- What percentage of eligible retirees will elect coverage
- What percent of eligible retirees will have spouse coverage

Other Post Employment Benefits

Based on these assumptions, the actuary estimates a payment stream for each year in the future.

The streams of payments are discounted to the valuation date using a discount rate. The discount rate is similar to the rate of return you would expect to earn on funds in a bank or other investment vehicle. The sum of the discounted payment stream is the PVB.

Step 2 – The Actuarial Funding Method

If the entire present value of benefits was deposited into a trust when every new employee was hired, there would be (in the absence of actuarial losses caused by experience different than that assumed) no cost after the first year. The goal of an actuarial funding method is to spread the present value of benefits throughout the employee's career.

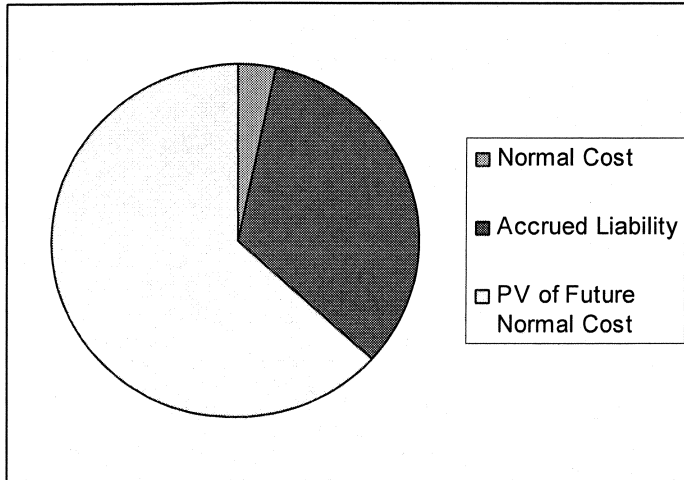
Accordingly, the second step of an actuarial valuation is to divide the Present Value of Benefits into three components:

- The normal cost (the liability accrual for the year)
- The accrued liability (the liability amount allocated for past service)
- The present value of future normal costs (the liability amount allocated to the future)

Other Post Employment Benefits

The Actuarial Valuation Process (cont.)

The following chart illustrates the 3 components of the Present Value of Benefits:



For a retired employee, the present value of benefits equals the accrued liability.

Step 3 – Determining the Annual Required Contribution (ARC)

Under the GASB standard, the Annual required contribution is equal to the sum of the:

- Normal Cost and
- An Amortization Payment of the Unfunded Accrued Liability

The unfunded accrued liability is equal to the accrued liability minus the assets (if any).

The amortization payment is not a straight line amortization payment. It is more like a mortgage payment on a house. It includes interest on the unfunded liability and a principal payment, and is designed to be a level payment. This could mean level as in a dollar payment, or as a level percentage of payroll. If it is a level percentage of payroll, the payment amount will increase as payroll increases.

Under the GASB standard, this payment period could be up to 30 years.

Also under the GASB standard, the payment period could be “closed” or “open”. A “Closed” payment period decreases each year. The unfunded amount will be zero at the end of the payment period. An “Open” payment period is reset each year to 30 years. The effect of resetting the payment period each year is similar to refinancing a loan every year. The loan will never be repaid.

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HARFORD COUNTY PUBLIC SCHOOLS
Sources of Revenues - Unrestricted Fund

	County Government		State Government		Federal Government		Other Revenues	
	Funding Level	% Increase from Prior Year	Funding Level	% Increase from Prior Year	Funding Level	% Increase from Prior Year	Funding Level	% Increase from Prior Year
Budget 2012	\$214,291,627	1.5%	\$201,731,181	4.4%	\$650,000	-6.5%	\$10,859,430	-3.4%
Actual 2011	\$211,067,388	0.3%	\$193,284,422	-2.6%	\$695,554	11.2%	\$11,243,088	21.2%
Actual 2010	\$210,414,800	1.7%	\$198,524,594	-2.4%	\$625,283	124.4%	\$9,276,927	103.1%
Actual 2009	\$206,978,734	3.7%	\$203,344,836	1.4%	\$278,693	-18.0%	\$4,567,030	-22.4%
Actual 2008	\$199,614,800	5.4%	\$200,499,048	11.6%	\$339,805	-23.3%	\$5,889,016	7.9%
Actual 2007	\$189,414,800	8.0%	\$179,652,220	12.4%	\$442,908	7.8%	\$5,458,181	14.4%
Actual 2006	\$175,414,800	13.9%	\$159,765,218	14.3%	\$410,759	10.7%	\$4,772,797	83.2%
Actual 2005	\$154,047,408	4.0%	\$139,758,698	9.5%	\$371,033	-4.0%	\$2,605,518	7.5%
Actual 2004	\$148,150,510	1.4%	\$127,636,770	14.9%	\$386,344	28.8%	\$2,424,353	30.1%
Actual 2003	\$146,051,098	5.6%	\$111,045,843	7.0%	\$300,000	-25.3%	\$1,862,871	-56.2%

HARFORD COUNTY PUBLIC SCHOOLS
Sources of Revenues

	Total Unrestricted Fund		Total Restricted Fund		Total Current Expense Fund	
	Funding Level	% Increase from Prior Year	Funding Level	% Increase from Prior Year	Funding Level	% Increase from Prior Year
Budget 2012	\$427,532,238	2.7%	\$25,481,116	-38.7%	\$453,013,354	-1.1%
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%
Actual 2008	\$406,342,669	8.4%	\$24,282,064	-4.5%	\$430,624,733	7.6%
Actual 2007	\$374,968,109	10.2%	\$25,418,136	8.0%	\$400,386,245	10.0%
Actual 2006	\$340,363,574	14.7%	\$23,534,721	8.9%	\$363,898,295	14.3%
Actual 2005	\$296,782,657	6.5%	\$21,605,636	-3.7%	\$318,388,293	5.8%
Actual 2004	\$278,597,977	7.5%	\$22,428,931	-17.0%	\$301,026,908	5.2%

**Harford County Public Schools
Revenue from County Sources
Unrestricted Funds
FY 1990 - FY 2012**

Fiscal Year	Actual Revenue	Increase From Previous Year	Percent Increase	Percent of Unrestricted Funds
1990	\$61,348,278	\$7,366,806	13.6%	53.3%
1991	\$69,880,537	\$8,532,259	13.9%	54.7%
1992	\$72,175,693	\$2,295,156	3.3%	53.2%
1993	\$73,810,786	\$1,635,093	2.3%	50.9%
1994*	\$87,245,000	\$13,434,214	15.6%	52.9%
1995	\$94,093,475	\$6,848,475	7.8%	53.8%
1996	\$101,053,594	\$6,960,119	7.4%	54.3%
1997	\$105,066,873	\$4,013,279	4.0%	54.2%
1998	\$109,843,680	\$4,776,807	4.5%	53.8%
1999	\$113,800,459	\$3,956,779	3.6%	53.7%
2000	\$119,220,464	\$5,420,005	4.8%	54.7%
2001	\$128,102,196	\$8,881,732	7.4%	55.0%
2002	\$138,335,279	\$10,233,083	8.0%	56.1%
2003	\$146,051,098	\$7,715,819	5.6%	56.3%
2004	\$148,150,510	\$2,099,412	1.4%	53.2%
2005	\$154,047,408	\$5,896,898	4.0%	51.9%
2006	\$175,414,800	\$21,367,392	13.9%	51.5%
2007	\$189,414,800	\$14,000,000	8.0%	50.5%
2008	\$199,614,800	\$10,200,000	5.4%	49.1%
2009	\$206,978,734	\$7,363,934	3.7%	49.9%
2010	\$210,914,800	\$3,936,066	1.9%	50.4%
2011 Budget	\$214,061,789	\$3,146,989	1.5%	51.4%
2012 Budget	\$214,291,627	\$229,838	0.1%	50.1%

*Includes \$4,354,186 Social Security Appropriation

**Harford County Public Schools
Unrestricted Funds
FY 1990 - FY 2012**

Fiscal Year	Actual Revenue	Increase From Previous Year	Percent Increase
1990	\$115,198,991	\$11,506,251	11.1%
1991	\$127,800,275	\$12,601,284	10.9%
1992	\$135,767,972	\$7,967,697	6.2%
1993	\$144,931,999	\$9,164,027	6.7%
1994	\$164,809,661	\$19,877,662	13.7%
1995	\$174,899,967	\$10,090,306	6.1%
1996	\$186,188,198	\$11,288,231	6.5%
1997	\$193,873,784	\$7,685,586	4.1%
1998	\$204,226,344	\$10,352,560	5.3%
1999	\$212,024,253	\$7,797,909	3.8%
2000	\$217,972,451	\$5,948,198	2.8%
2001	\$232,932,307	\$14,959,856	6.9%
2002	\$246,748,880	\$13,816,573	5.9%
2003	\$259,259,812	\$12,510,932	5.1%
2004**	\$278,597,977	\$19,338,165	7.5%
2005***	\$296,782,657	\$18,184,680	6.5%
2006	\$340,363,574	\$43,580,917	14.7%
2007	\$374,968,109	\$34,604,535	10.2%
2008	\$406,342,669	\$31,374,560	8.4%
2009	\$415,169,293	\$8,826,624	2.2%
2010	\$418,841,604	\$3,672,311	0.9%
2011 Budget****	\$416,384,100	(\$2,457,504)	-0.6%
2012 Budget	\$427,532,238	\$11,148,138	2.7%

** Includes \$6,184,770 of Restricted Funds transferred to Unrestricted.

***Includes \$850,293 of Restricted Funds transferred to Unrestricted.

****Operating Budget was reduced by \$6,144,622 transfer of Job Education Program Funds to Restri

**Harford County Public Schools
Other Data
Fiscal Years 1998 - 2011**

Fiscal Year	Transportation	Food Services	
	School Bus Riders	Breakfasts Served	Lunches Served
1998	32,188	459,650	2,472,767
1999	33,504	427,627	2,501,839
2000	33,140	397,346	2,385,171
2001	32,952	444,326	2,485,410
2002	33,850	501,288	2,626,581
2003	33,720	516,174	2,683,060
2004	34,140	632,276	2,947,239
2005	35,119	707,951	3,378,561
2006	35,891	791,792	3,527,756
2007	34,226	847,799	3,651,405
2008	33,797	865,842	3,554,739
2009	33,386	907,347	3,533,566
2010	33,696	959,941	3,585,643
2011	33,466	1,064,019	3,667,255

HARFORD COUNTY PUBLIC SCHOOLS School Allocations

Per Pupil Allocations	2010-2011			2011-2012		
	Elementary School	Middle School	High School	Elementary School	Middle School	High School
Mid-Level Administration (102)						
Commencement	n/a	n/a	10.00	n/a	n/a	10.00
Office Supplies	3.00	3.00	5.00	3.00	3.00	5.00
Printing	1.00	2.00	4.00	1.00	2.00	4.00
Postage	2.00	3.00	4.00	2.00	3.00	4.00
Textbooks & Classroom Supplies (104)						
Materials of Instruction - Regular Program	43.00	48.00	54.00	43.00	48.00	54.00
Materials of Instruction - Gifted Program	6.00	Note 2	8.00	6.00	Note 2	8.00
Testing Supplies	<i>(Funds transferred to MOI account)</i>			<i>(Funds transferred to MOI account)</i>		
Student Activities	n/a	5.00	6.00	n/a	5.00	6.00
Library/Media	22.00	22.00	36.00	22.00	22.00	36.00
Audio-Visual Supplies	<i>(Funds transferred to Library/Media)</i>			<i>(Funds transferred to Library/Media)</i>		
Paper, Toner and Ink	16.00	15.00	14.00	16.00	15.00	14.00
Textbooks	40.00	43.00	50.00	40.00	43.00	50.00
Other Instructional Costs (105)						
Copier Lease	23.00	17.00	16.00	23.00	17.00	16.00
Equipment - Instructional	4.00	5.00	6.00	4.00	5.00	6.00
Health Services (108)						
Health Supplies	2.00	2.00	2.00	2.00	2.00	2.00
Total Per Pupil Allocation	\$162.00	\$165.00	\$215.00	\$162.00	\$165.00	\$215.00

Allocations - Per Teacher Basis	2010-2011			2011-2012		
	Elementary School	Middle School	High School	Elementary School	Middle School	High School
Special Education (106)						
Special Ed - Audio-Visual Supplies	<i>(Transfer funds to Library Account)</i>			<i>(Transfer funds to Library Account)</i>		
Special Ed - Library	67.00	67.00	67.00	67.00	67.00	67.00
Special Ed - MOI	312.00	312.00	312.00	312.00	312.00	312.00
Special Ed - Paper	12.00	12.00	12.00	12.00	12.00	12.00
Special Ed - Textbooks	87.00	87.00	87.00	87.00	87.00	87.00
Total Per Teacher Allocation	\$478.00	\$478.00	\$478.00	\$478.00	\$478.00	\$478.00

Other Methods	2010-2011			2011-2012		
	Elementary School	Middle School	High School	Elementary School	Middle School	High School
School Improvement/Staff Development	<i>School Need & Staff Level</i>			<i>School Need & Staff Level</i>		
Interscholastic Athletic Supplies	n/a	n/a	<i>Prior Yrs Gate Receipts</i>	n/a	n/a	<i>Prior Yrs Gate Receipts</i>
Custodial Supplies (Square Footage)	0.102	0.097	0.097	0.102	0.097	0.097
Field Maintenance	n/a	n/a	Note 4	n/a	n/a	Note 4

Notes:

1. Initial allocations are placed in school budgets on July 1 based on prior year enrollment. Allocations are adjusted in October based on Sept. 30 actual enrollment figures.
2. FY 2010 the Middle School allocation for MOI - Gifted & Talented was added to MOI - Regular.
3. Additional funds are allocated to the per pupil allocation for small schools, new schools and specials needs.
4. Effective July 1, 2010 all field maintenance will be managed centrally by the Supervisor of Interscholastic Athletics.

Table 3

Cost per Pupil Belonging* by Category: Maryland Public Schools: 2008 - 2009
(Excludes State Share of Teachers' Retirement)

Local Education Agency	Total Cost per Pupil		Adminis-tration		Mid-level Adminis-tration		Instructional Salaries and Wages		Textbooks and Instructional Supplies		Other Instructional Costs		Special Education		Student Personnel Services		Health Services		Student Transportation		Operation of Plant		Maintenance of Plant		Fixed Charges	
	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank
Total State	\$ 12,267.51		\$358.38		\$890.23		\$ 4,947.49		\$232.87		\$ 205.11		\$ 1,382.94		\$ 103.03		\$ 70.12		\$ 598.65		\$870.58		\$ 258.97		\$ 2,349.33	
Allegany	12,497.27	7	278.05	15	804.00	17	4,979.58	7	495.82	1	136.04	9	1,399.84	6	69.79	16	64.68	18	640.98	14	903.27	5	187.02	18	2,598.19	2
Anne Arundel	11,483.96	11	343.12	5	838.48	12	4,874.34	9	178.52	21	160.95	8	1,245.58	11	76.46	12	0.00	23	526.86	19	859.82	10	167.08	22	2,212.73	6
Baltimore City	13,568.61	4	733.82	1	1,028.27	5	4,718.56	13	257.98	13	798.13	1	1,906.93	1	175.01	3	0.00	22	434.44	22	905.94	4	244.20	11	2,365.32	5
Baltimore	11,515.29	10	390.66	4	788.88	18	4,346.95	21	255.24	14	107.71	15	1,293.97	10	82.51	11	131.39	2	468.61	22	850.60	12	265.46	8	2,533.32	3
Calvert	11,061.78	16	284.27	14	675.04	21	4,832.24	11	151.65	24	47.88	23	1,308.96	9	68.59	17	70.84	17	722.66	9	903.10	6	181.84	19	1,814.72	22
Caroline	10,463.63	24	275.07	16	787.36	19	4,568.21	17	186.84	20	165.43	7	975.21	21	111.85	7	101.52	10	670.91	12	675.46	24	121.85	24	1,823.91	21
Carroll	10,993.07	17	200.71	24	882.26	10	4,580.97	16	305.07	7	71.25	21	1,024.72	20	46.21	23	111.48	7	685.07	11	870.02	9	225.61	14	1,989.71	18
Cecil	10,732.79	20	300.62	8	846.24	11	4,251.47	23	210.49	18	102.10	16	1,361.23	8	74.25	13	97.51	11	580.98	17	720.38	23	224.64	15	1,982.86	20
Charles	11,138.61	14	298.54	9	830.76	13	4,707.76	15	289.03	8	73.40	20	1,098.02	15	113.43	6	94.92	14	806.39	5	817.90	17	309.11	4	1,689.35	24
Dorchester	11,853.40	9	293.17	12	1,032.59	3	4,953.25	8	267.68	12	169.97	6	1,142.15	14	91.96	9	95.41	13	658.90	13	800.63	19	172.82	21	2,174.87	10
Frederick	11,062.06	15	218.49	23	807.37	16	4,789.67	12	250.43	15	34.46	24	1,030.43	18	74.24	14	135.37	1	415.73	24	853.16	11	273.13	6	2,179.56	9
Garrett	11,352.80	12	248.44	18	621.39	24	5,026.86	6	167.91	22	117.22	14	907.05	23	153.80	4	105.14	9	919.68	3	875.28	7	174.98	20	2,035.04	17
Harford	10,856.13	18	291.33	13	688.20	22	4,492.70	19	228.98	17	74.08	19	1,038.39	17	41.76	24	87.07	15	709.35	10	743.29	21	272.02	7	2,208.97	7
Howard	13,328.68	6	229.26	21	1,094.63	2	5,669.77	3	269.08	11	62.54	22	1,751.52	2	63.17	18	117.97	5	631.92	15	871.22	8	418.49	2	2,149.10	14
Kent	13,652.04	3	633.47	2	1,194.55	1	5,383.14	5	309.29	6	194.43	5	1,379.02	7	96.11	8	1.42	20	944.06	2	1,073.64	1	280.46	5	2,162.45	12
Montgomery	14,066.70	2	295.57	11	964.86	6	6,038.42	2	206.70	19	90.50	17	1,601.10	3	83.39	10	0.23	21	597.27	16	844.13	14	235.80	12	3,108.73	1
Prince George's	12,476.43	8	413.69	3	951.14	7	4,716.05	14	159.05	23	353.36	2	1,415.10	5	179.85	2	117.63	6	741.85	8	1,003.76	3	260.81	9	2,184.17	11
Queen Anne's	10,654.37	21	227.86	22	643.04	23	4,467.30	20	249.39	16	124.62	13	1,026.02	19	60.60	19	78.85	16	753.10	7	834.76	15	199.49	17	1,989.34	19
St. Mary's	10,738.38	19	246.65	19	752.31	20	4,176.18	24	279.68	10	78.06	18	1,048.19	16	74.16	15	106.26	8	799.90	6	792.86	20	233.18	13	2,150.95	13
Somerset	13,455.39	5	300.93	7	915.23	8	5,512.36	4	380.57	4	238.05	4	1,168.98	12	459.66	1	119.49	4	982.83	1	845.45	13	343.66	3	2,208.18	8
Talbot	10,492.78	23	256.15	17	912.06	9	4,336.20	22	321.45	5	130.66	11	843.60	24	60.49	20	0.00	23	517.21	20	832.68	16	244.50	10	2,037.80	16
Washington	10,652.58	22	296.09	10	807.57	15	4,497.56	18	389.60	2	131.76	10	922.40	22	54.83	21	11.21	19	416.82	23	805.21	18	587.54	1	1,732.00	23
Wicomico	11,331.20	13	303.93	6	819.18	14	4,851.97	10	288.22	9	129.40	12	1,160.52	13	139.85	5	95.45	12	553.30	18	737.21	22	199.76	16	2,052.39	15
Worcester	14,605.76	1	239.80	20	1,031.99	4	6,437.63	1	385.11	3	248.71	3	1,504.18	4	47.13	22	129.32	3	847.02	4	1,057.97	2	143.90	23	2,532.99	4

*Half-time prekindergarten pupils are expressed in full-time equivalents in arriving at per pupil costs
NOTE: Excludes expenditures for adult education, equipment, state share of teachers' retirement, interfund transfers, and outgoing transfers

Table 3

Cost per Pupil Belonging* by Category: Maryland Public Schools: 2007 - 2008
(Excludes State Share of Teachers' Retirement)

Local Education Agency	Total Cost per Pupil		Adminis- tration		Mid-level Adminis- tration		Instructional Salaries and Wages		Textbooks and Instructional Supplies		Other Instructional Costs		Special Education		Student Personnel Services		Health Services		Student Transportation		Operation of Plant		Maintenance of Plant		Fixed Charges	
	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank
Total State	\$ 11,854.20		\$354.44		\$857.92		\$ 4,789.58		\$270.45		\$ 181.05		\$ 1,314.22		\$97.44		\$ 66.46		\$58.27		\$84.19		\$259.43		\$ 2,223.75	
Allegany	11,456.44	9	227.99	20	739.51	19	4,501.73	15	318.96	7	147.49	9	1,366.30	5	60.26	16	59.98	18	622.14	15	828.18	11	174.54	20	2,409.35	2
Anne Arundel	10,928.09	13	334.85	5	789.07	14	4,653.58	9	197.99	23	144.18	10	1,151.09	11	60.67	15	0.00	22	516.54	19	824.92	12	169.42	22	2,085.77	9
Baltimore City	13,312.83	3	704.97	1	1,009.15	2	4,683.91	8	351.92	5	616.54	1	1,878.40	1	178.07	2	0.00	22	428.87	24	945.43	4	295.93	5	2,219.63	4
Baltimore	10,958.47	12	347.38	4	735.97	20	4,243.16	20	241.67	18	104.28	13	1,223.51	8	74.63	12	127.37	1	444.39	22	798.49	16	252.02	11	2,365.60	3
Calvert	10,517.60	17	283.08	13	615.02	22	4,583.29	13	184.84	24	47.06	23	1,216.92	9	69.26	13	62.96	17	667.42	12	863.68	5	187.07	18	1,737.01	21
Caroline	10,131.04	22	291.30	9	769.10	16	4,321.83	19	289.43	11	171.65	7	925.18	21	140.05	5	106.64	6	665.09	13	634.36	24	123.64	24	1,692.77	22
Carroll	10,415.46	18	191.71	24	845.95	10	4,450.75	16	239.74	19	63.19	21	1,001.89	16	44.48	22	100.76	9	681.54	10	818.85	13	220.08	14	1,756.51	20
Cecil	10,273.83	20	273.64	16	818.68	11	4,089.47	23	200.24	22	106.01	12	1,252.52	7	54.83	18	93.48	10	570.90	17	762.72	20	253.22	10	1,798.12	18
Charles	10,780.63	14	301.02	8	805.23	12	4,514.27	14	357.92	4	72.67	20	1,008.07	15	110.21	8	86.85	13	794.90	5	835.03	9	271.98	7	1,622.47	24
Dorchester	11,693.70	8	324.06	6	903.58	7	4,791.92	5	329.44	6	176.17	6	1,146.95	12	111.96	7	89.66	12	679.65	11	809.90	14	182.75	19	2,147.66	6
Frederick	10,767.99	15	204.26	23	791.41	13	4,623.38	11	279.75	13	57.21	22	970.97	19	68.04	14	121.12	2	450.70	21	804.50	15	265.26	9	2,131.38	7
Garrett	11,026.60	11	234.34	17	601.39	24	4,774.02	6	309.36	8	94.79	15	864.00	23	154.07	4	92.09	11	925.88	1	837.03	7	187.27	17	1,952.37	14
Harford	10,527.85	16	274.19	15	657.31	21	4,427.24	17	263.10	15	44.09	24	977.70	18	40.76	23	82.38	15	690.54	9	716.21	23	268.76	8	2,085.55	10
Howard	12,409.99	5	207.88	22	953.41	5	5,242.10	4	262.29	16	79.19	18	1,609.39	2	53.91	19	102.96	7	625.27	14	778.25	19	375.38	3	2,119.95	8
Kent	11,919.92	7	458.31	3	1,018.12	1	4,591.35	12	238.16	20	257.07	4	1,168.67	10	101.86	9	1.02	20	847.79	3	1,018.33	2	272.02	6	1,947.21	16
Montgomery	13,697.88	1	287.35	10	936.65	6	5,871.01	2	220.54	21	100.98	14	1,520.40	3	80.89	10	0.24	21	608.58	16	835.34	8	221.96	13	3,013.94	1
Prince George's	12,404.14	6	481.10	2	976.68	3	4,644.12	10	303.32	10	306.55	2	1,361.06	6	169.37	3	114.38	4	768.11	7	950.50	3	310.79	4	2,018.14	13
Queen Anne's	10,042.73	24	229.94	19	610.63	23	4,239.34	21	255.67	17	91.98	16	966.46	20	56.65	17	76.15	16	757.80	8	779.77	18	202.27	15	1,776.07	19
St. Mary's	10,215.36	21	234.33	18	752.14	18	4,019.70	24	283.93	12	78.12	19	982.08	17	76.68	11	100.85	8	789.12	6	749.63	21	201.45	16	1,947.33	15
Somerset	13,235.24	4	286.24	12	854.41	9	5,518.88	3	437.68	1	244.56	5	1,121.74	14	465.52	1	113.12	5	922.27	2	858.05	6	391.94	2	2,020.83	12
Talbot	10,058.55	23	278.48	14	860.19	8	4,225.15	22	264.37	14	86.82	17	830.49	24	37.97	24	0.00	22	475.21	20	829.08	10	243.86	12	1,926.93	17
Washington	10,306.77	19	317.13	7	764.82	17	4,399.27	18	420.66	2	118.13	11	902.51	22	51.85	20	12.16	19	429.31	23	782.40	17	442.92	1	1,665.61	23
Wicomico	11,083.19	10	287.07	11	781.70	15	4,684.36	7	308.89	9	162.36	8	1,126.58	13	130.97	6	86.59	14	553.80	18	717.13	22	172.86	21	2,070.88	11
Worcester	13,656.09	2	227.64	21	966.87	4	6,087.47	1	365.44	3	274.94	3	1,424.61	4	45.00	21	118.71	3	806.77	4	1,020.64	1	139.53	23	2,178.48	5

*Half-time prekindergarten pupils are expressed in full-time equivalents in arriving at per pupil costs

NOTE: Excludes expenditures for adult education, equipment, state share of teachers' retirement, interfund transfers, and outgoing transfers

Table 3

Cost per Pupil Belonging* by Category: Maryland Public Schools: 2006 - 2007
(Excludes State Share of Teachers' Retirement and Social Security)

Local Education Agency	Total Cost per Pupil		Admin-stration		Admin-stration		Mid-level Admin-stration		Instructional Salaries and Wages		Instructional Supplies		Textbooks and Instructional Costs		Other Instructional Costs		Special Education		Student Personnel Services		Health Services		Student Transportation		Operation of Plant		Maintenance of Plant		Fixed Charges		Rank
	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	
Total State	\$ 10,864.30		\$ 319.08		\$ 779.74		\$ 4,420.10		\$ 1,198.49		\$ 72.74		\$ 59.18		\$ 541.75		\$ 783.58		\$ 233.48		\$ 2,019.66										
Allegany	10,690.12	8	211.27	19	675.28	19	4,288.72	9	263.42	13	110.19	12	1,254.09	5	64.95	13	56.48	17	580.74	15	819.06	6	141.15	22	2,244.78	3					
Anne Arundel	10,355.52	11	349.95	4	745.06	14	4,291.33	8	212.58	21	167.72	7	1,093.71	11	48.22	18	0.00	22	491.26	18	783.14	8	175.24	17	2,057.31	4					
Baltimore City	12,018.45	3	603.88	1	843.39	6	4,127.28	15	338.92	5	636.82	1	1,736.25	1	154.02	2	0.00	22	420.86	21	928.89	2	238.51	10	1,989.64	5					
Baltimore	10,507.61	9	327.57	5	675.07	20	4,125.48	16	255.49	15	109.99	13	1,149.86	8	71.87	10	121.60	1	414.83	23	759.69	14	249.34	6	2,246.83	2					
Calvert	9,494.58	19	234.10	16	611.21	22	4,188.69	11	188.18	23	44.90	24	1,015.58	12	64.28	14	56.42	18	579.92	14	781.41	10	168.77	19	1,561.12	21					
Caroline	9,373.45	20	247.99	14	749.69	13	3,942.00	21	230.82	18	182.91	5	865.31	19	150.91	3	101.89	5	612.59	10	566.72	24	108.37	24	1,614.23	17					
Carroll	9,626.44	17	178.15	24	772.87	10	4,068.19	19	274.35	10	60.86	21	922.02	16	44.13	21	91.53	9	622.54	9	776.09	12	221.32	13	1,594.39	19					
Cecil	9,372.59	21	241.18	15	762.10	12	3,865.97	23	192.66	22	105.35	16	1,122.63	9	47.13	19	92.17	8	519.79	17	689.36	21	246.87	8	1,507.39	22					
Charles	9,786.62	16	276.19	8	728.16	16	4,106.62	17	406.94	3	73.32	19	897.40	18	95.80	7	81.08	13	712.42	4	758.81	15	224.72	11	1,425.15	24					
Dorchester	10,497.86	10	284.53	7	869.90	5	4,276.80	10	328.76	6	180.11	6	1,046.79	10	98.01	6	84.07	11	611.51	11	776.53	11	170.66	18	1,770.19	13					
Frederick	9,567.40	18	183.18	23	764.42	11	4,172.64	13	260.58	14	46.70	23	858.21	21	65.73	12	109.26	2	418.75	22	725.28	18	243.88	9	1,718.77	15					
Garrett	10,146.69	12	224.28	17	564.27	23	4,424.82	6	244.37	17	105.42	15	800.44	22	139.71	4	82.05	12	838.08	1	792.73	7	166.12	20	1,764.41	14					
Harford	9,791.14	15	250.05	12	615.79	21	4,178.55	12	276.33	9	49.01	22	912.28	17	38.54	24	74.22	15	581.66	13	649.21	23	249.15	7	1,916.37	7					
Howard	11,330.89	6	187.58	22	912.17	1	4,800.20	4	184.19	24	69.12	20	1,520.26	2	49.20	17	92.90	7	594.69	12	737.55	17	312.89	2	1,870.12	8					
Kent	11,672.46	4	575.77	2	880.16	2	4,703.29	5	306.72	7	132.82	8	1,157.97	7	83.84	8	19.76	19	750.47	3	955.53	1	258.02	5	1,848.13	10					
Montgomery	12,863.33	1	270.63	10	874.49	3	5,575.87	1	270.70	11	115.98	10	1,413.31	3	75.35	9	0.33	21	525.07	16	782.86	9	217.78	14	2,740.96	1					
Prince George's	10,695.25	7	395.08	3	833.48	7	4,076.99	18	219.59	19	226.71	3	1,172.02	6	52.47	16	91.02	10	698.76	5	835.40	5	264.74	4	1,828.99	11					
Queen Anne's	9,191.42	23	216.31	18	542.59	24	3,915.06	22	248.71	16	111.43	11	859.55	20	57.57	15	65.76	16	685.18	8	695.20	20	184.95	16	1,609.11	18					
St. Mary's	9,293.20	22	201.13	21	703.66	17	3,793.67	24	213.89	20	85.70	18	963.29	14	68.72	11	93.31	6	698.06	6	708.03	19	192.46	15	1,571.28	20					
Somerset	11,576.90	5	255.34	11	775.91	9	4,899.86	3	456.06	1	219.12	4	956.42	15	356.59	1	107.89	3	769.82	2	741.11	16	357.50	1	1,681.28	16					
Talbot	9,841.74	14	309.97	6	791.86	8	4,140.94	14	264.94	12	130.24	9	786.60	23	40.14	23	0.00	22	442.34	20	848.35	4	221.72	12	1,864.63	9					
Washington	9,178.11	24	248.07	13	686.53	18	4,054.88	20	383.65	4	99.83	17	781.57	24	44.67	20	8.38	20	343.27	24	766.58	13	300.31	3	1,460.37	23					
Wicomico	10,084.19	13	274.18	9	739.70	15	4,410.26	7	290.78	8	107.39	14	1,003.72	13	109.53	5	80.58	14	475.41	19	658.74	22	154.63	21	1,779.26	12					
Worcester	12,347.16	2	204.70	20	870.28	4	5,528.75	2	409.38	2	244.22	2	1,264.30	4	41.11	22	105.87	4	688.19	7	922.47	3	132.47	23	1,935.40	6					

*Half-time kindergarten and prekindergarten pupils are expressed in full-time equivalents in arriving at per pupil costs.
NOTE: Excludes expenditures for adult education, equipment, state share of teachers' retirement, interfund transfers, and outgoing transfers.

Table 3

Cost per Pupil Belonging* by Category: Maryland Public Schools: 2005 - 2006
(Excludes State Share of Teachers' Retirement and Social Security)

Local Education Agency	Total Cost per Pupil		Adminis- tration		Mid-Level Adminis- tration		Instructional Salaries and Wages		Textbooks and Instructional Supplies		Other Instructional Costs		Special Education		Student Personnel Services		Health Services		Student Transportation		Operation of Plant		Maintenance of Plant		Fixed Charges	
	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank
Total State	\$ 9,887.27		\$ 308.39		\$ 713.00		\$ 4,064.06		\$ 249.90		\$ 133.15		\$ 1,070.47		\$ 62.79		\$ 52.35		\$ 492.86		\$ 695.25		\$ 203.69		\$ 1,840.75	
Allegany	9,606.75	8	218.61	16	561.17	21	3,898.26	11	250.06	10	97.97	15	1,113.47	5	58.85	13	58.39	17	518.10	15	732.70	5	145.18	21	1,953.98	3
Anne Arundel	9,370.28	10	282.78	6	691.19	14	3,858.21	15	189.27	22	154.44	6	936.19	11	37.56	21	0.00	23	478.71	18	660.96	16	152.87	19	1,928.10	4
Baltimore City	10,471.75	7	714.58	1	729.05	9	3,557.96	24	293.17	5	467.70	1	1,511.05	1	111.22	4	0.00	22	352.97	23	813.98	3	181.15	16	1,738.92	9
Baltimore	9,606.60	9	314.75	3	636.37	19	3,862.36	14	227.42	17	85.34	17	1,062.94	6	62.84	12	114.88	1	366.14	22	688.50	13	202.54	13	1,984.52	2
Calvert	9,254.26	13	242.17	11	575.05	20	4,152.14	7	169.36	24	54.76	21	982.11	9	65.21	11	55.41	18	572.77	11	759.13	4	163.76	18	1,462.39	20
Caroline	8,587.92	24	222.47	15	663.30	16	3,657.11	20	193.63	21	178.35	5	775.56	22	136.42	2	78.40	10	570.75	12	508.35	24	92.24	24	1,511.35	17
Carroll	8,846.78	17	166.73	23	717.90	11	3,753.62	18	293.15	6	64.91	19	824.75	17	40.73	19	84.58	7	576.12	10	718.83	6	212.19	10	1,393.26	23
Cecil	8,953.80	16	227.07	14	727.86	10	3,645.66	21	180.42	23	119.16	10	1,060.19	7	46.45	16	85.03	6	505.68	16	618.37	21	237.31	6	1,500.59	19
Charles	8,844.34	19	243.90	10	676.21	15	3,755.69	17	338.54	4	51.40	23	820.46	18	101.30	6	71.70	13	648.94	6	677.27	14	235.91	7	1,223.00	24
Dorchester	10,497.54	6	264.47	7	878.63	1	4,346.71	5	292.92	7	190.29	4	972.34	10	107.84	5	79.80	9	659.85	4	697.06	12	278.75	3	1,728.89	10
Frederick	8,845.98	18	177.74	22	732.21	8	3,896.76	12	247.82	12	52.05	22	777.76	21	55.88	14	105.13	2	385.81	20	648.62	19	222.14	9	1,544.05	16
Garrett	9,327.40	11	208.81	18	521.88	24	4,039.28	8	217.29	18	81.36	18	742.47	23	113.44	3	72.03	12	807.65	1	715.18	9	147.75	20	1,660.26	13
Harford	8,689.44	23	207.47	19	552.41	22	3,719.40	19	233.19	16	48.20	24	803.88	19	34.37	22	64.74	16	521.91	14	574.75	23	224.53	8	1,704.59	12
Howard	10,680.19	4	164.55	24	839.58	2	4,570.99	3	243.13	15	59.08	20	1,433.96	2	46.27	17	85.21	5	566.10	13	634.55	20	288.25	2	1,748.51	7
Kent	10,565.08	5	439.01	2	786.66	5	4,317.42	6	248.12	11	124.54	8	1,037.68	8	71.18	9	17.44	19	718.86	3	845.04	1	239.26	5	1,719.87	11
Montgomery	12,025.61	1	301.69	5	805.91	4	5,305.10	1	245.97	13	111.39	11	1,296.05	3	73.16	8	0.27	21	503.71	17	708.04	11	205.43	12	2,468.89	1
Prince George's	9,273.55	12	310.65	4	732.40	7	3,586.45	22	262.85	8	94.89	16	921.24	12	44.66	18	67.94	14	581.85	9	717.86	8	208.53	11	1,744.24	8
Queen Anne's	8,780.65	21	198.24	20	528.35	23	3,807.85	16	215.79	19	124.24	9	868.46	16	55.36	15	67.02	15	644.03	8	658.08	17	175.89	17	1,439.34	21
St. Mary's	8,830.13	20	208.89	17	658.97	17	3,580.92	23	215.43	20	102.21	14	914.71	13	67.40	10	82.37	8	651.54	5	654.94	18	185.94	15	1,506.83	18
Somerset	10,807.36	3	250.39	8	694.56	13	4,460.06	4	376.26	1	290.06	2	890.53	15	283.62	1	103.65	3	746.75	2	709.92	10	404.44	1	1,597.11	15
Talbot	9,202.40	15	233.80	13	742.62	6	3,972.37	10	244.44	14	153.19	7	736.63	24	32.81	23	0.00	23	370.03	21	718.05	7	189.83	14	1,808.64	6
Washington	8,708.76	22	240.25	12	650.58	18	3,868.60	13	342.33	2	102.95	13	782.83	20	38.55	20	6.80	20	327.65	24	677.00	15	246.16	4	1,425.06	22
Wicomico	9,215.40	14	247.68	9	716.40	12	4,027.26	9	260.43	9	105.68	12	900.88	14	76.94	7	73.23	11	448.64	19	600.51	22	132.51	22	1,625.23	14
Worcester	11,350.00	2	191.20	21	812.62	3	5,158.63	2	341.74	3	193.28	3	1,114.89	4	32.24	24	99.98	4	646.72	7	826.63	2	114.49	23	1,817.40	5

*Half-time kindergarten and prekindergarten pupils are expressed in full-time equivalents in arriving at per pupil costs.

NOTE: Excludes expenditures for adult education, equipment, state share of teachers' retirement, interfund transfers, and outgoing transfers.

Table 3

Cost per Pupil Belonging* by Category: Maryland Public Schools: 2004 - 2005
(Excludes State Share of Teachers' Retirement and Social Security)

Local Education Agency	Total Cost per Pupil		Adminis- tration		Mid-level Adminis- tration		Instructional Salaries and Wages		Textbooks and Instructional Supplies		Other Instructional Costs		Special Education		Student Personnel Services		Health Services		Student Transportation		Operation of Plant		Maintenance of Plant		Fixed Charges	
	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank	Cost	Rank
Total State	\$ 9,147.21		\$266.11		\$646.32		\$ 3,838.86		\$235.85		\$ 109.17		\$986.18		\$59.21		\$ 48.60		\$ 471.53		\$627.32		\$185.33		\$ 1,662.73	
Allegany	8,755.76	11	188.56	18	489.68	23	3,623.33	14	267.32	8	95.80	14	1,061.11	4	50.65	14	52.41	16	490.07	14	655.78	6	132.85	20	1,648.20	6
Anne Arundel	8,824.47	9	264.13	4	650.86	12	3,618.67	15	244.63	10	145.69	4	897.87	11	36.75	21	0.00	23	457.61	18	595.41	18	154.75	18	1,758.10	3
Baltimore City	9,070.43	6	553.89	1	559.03	20	3,229.81	24	345.48	4	266.29	1	1,391.21	2	112.14	2	0.02	22	323.63	22	657.18	5	126.19	21	1,505.56	13
Baltimore	8,967.28	7	261.88	5	597.37	18	3,705.10	12	227.82	11	80.28	17	976.19	7	56.85	11	110.20	1	347.22	21	600.02	17	188.92	11	1,815.44	2
Calvert	8,756.93	10	231.68	8	571.08	19	3,958.99	6	169.86	22	45.60	24	913.46	9	61.11	9	51.03	17	534.40	11	667.36	4	162.16	17	1,390.20	17
Caroline	8,124.54	22	198.99	16	636.14	16	3,611.78	17	164.95	24	139.16	7	733.65	19	93.34	4	60.64	13	542.40	10	491.89	24	87.41	24	1,364.19	19
Carroll	8,290.47	18	140.27	24	650.58	13	3,585.54	18	299.39	7	69.58	18	774.64	18	37.41	20	74.13	7	558.96	8	650.43	9	178.10	14	1,271.43	23
Cecil	8,268.49	19	196.41	17	694.92	7	3,430.87	21	174.88	21	82.78	16	941.30	8	42.65	19	81.56	5	463.58	16	582.86	20	197.90	9	1,378.76	18
Charles	8,129.75	21	231.41	9	649.37	14	3,532.44	19	320.11	5	49.74	23	776.35	17	89.60	5	58.34	15	554.88	9	558.46	21	214.29	4	1,094.77	24
Dorchester	8,896.83	8	236.11	6	717.85	5	3,777.39	9	306.50	6	144.88	5	848.06	12	86.88	6	49.53	18	512.69	12	602.53	15	212.35	5	1,402.06	15
Frederick	8,245.17	20	163.66	22	671.02	8	3,735.82	11	184.37	20	51.98	22	715.77	22	54.21	12	99.01	2	356.84	20	608.16	13	208.10	7	1,396.21	16
Gairrett	8,745.33	12	201.07	15	498.46	22	3,877.93	7	186.86	18	61.31	20	695.61	23	102.31	3	72.51	9	729.38	1	637.90	10	139.29	19	1,542.69	11
Harford	7,821.40	24	179.03	21	486.13	24	3,384.56	23	169.88	23	58.16	21	692.40	24	30.24	23	59.11	14	479.01	15	524.89	23	209.93	6	1,548.54	10
Howard	10,066.38	3	163.09	23	752.65	3	4,385.21	3	194.40	16	67.89	19	1,431.25	1	44.74	17	76.82	6	506.79	13	584.52	19	269.87	2	1,589.15	7
Kent	9,855.69	5	406.58	2	776.51	1	4,131.60	4	211.05	15	118.71	8	982.94	6	51.65	13	16.46	19	607.62	5	756.96	1	223.65	3	1,571.96	9
Montgomery	11,139.25	1	227.40	10	741.20	4	5,034.87	1	219.11	14	96.69	12	1,193.47	3	66.89	7	0.25	21	460.20	17	655.72	7	193.79	10	2,249.66	1
Prince George's	8,671.35	13	300.41	3	662.96	10	3,404.38	22	189.15	17	96.58	13	836.12	14	46.65	16	66.82	10	650.32	3	687.87	3	200.56	8	1,529.52	12
Queen Anne's	8,300.45	17	180.49	20	516.52	21	3,635.31	13	225.56	12	99.28	10	801.11	16	47.97	15	64.60	12	607.75	4	632.44	11	171.64	16	1,317.79	22
St. Mary's	8,468.27	16	213.69	12	645.77	15	3,486.65	20	246.23	9	98.44	11	912.07	10	59.26	10	74.09	8	597.68	6	600.16	16	182.57	12	1,351.67	20
Somerset	9,892.06	4	235.67	7	665.98	9	4,066.69	9	380.73	2	255.21	2	823.25	15	118.72	1	92.53	3	708.61	2	628.07	12	343.24	1	1,573.34	8
Talbot	8,561.56	14	201.58	14	706.84	6	3,762.38	10	184.75	19	142.41	6	730.98	20	30.96	22	0.00	23	319.25	23	652.51	8	180.18	13	1,649.73	5
Washington	8,103.14	23	202.56	13	603.86	17	3,617.38	16	385.37	1	95.05	15	721.99	21	43.49	18	6.46	20	301.60	24	605.23	14	171.93	15	1,348.21	21
Wicomico	8,540.38	15	217.55	11	654.26	11	3,791.59	8	221.73	13	103.72	9	843.45	13	65.24	8	66.26	11	417.25	19	530.52	22	124.59	22	1,504.22	14
Worcester	10,687.20	2	182.67	19	773.28	2	4,878.10	2	350.51	3	159.67	3	1,022.52	5	27.59	24	91.28	4	588.61	7	747.68	2	112.34	23	1,752.93	4

*Half-time kindergarten and prekindergarten pupils are expressed in full-time equivalents in arriving at per pupil costs

NOTE: Excludes expenditures for adult education, equipment, state share of teachers' retirement, interfund transfers, and outgoing transfers

Exhibit 7.2
Per Pupil Revenues for Public Schools in Fiscal 2010

County	Federal	State	Local	Total	Ranking by Total Per Pupil Funding
Allegany	\$1,262	\$10,819	\$3,301	\$15,382	1. Baltimore City
Anne Arundel	490	4,635	7,635	12,761	2. Montgomery
Baltimore City	2,186	11,690	2,744	16,619	3. Worcester
Baltimore	707	5,980	6,837	13,524	4. Kent
Calvert	546	6,097	6,251	12,894	5. Allegany
Caroline	1,029	8,988	2,477	12,494	6. Prince George's
Carroll	521	6,013	6,287	12,821	7. Howard
Cecil	734	7,079	4,442	12,255	8. Somerset
Charles	760	6,605	5,690	13,056	9. Garrett
Dorchester	1,191	7,745	4,048	12,984	10. Baltimore
Frederick	612	6,073	5,931	12,616	11. Wicomico
Garrett	1,039	6,976	5,540	13,556	12. Charles
Harford	627	6,340	5,672	12,639	13. Dorchester
Howard	456	5,019	9,335	14,810	14. Calvert
Kent	1,309	5,963	8,494	15,766	15. Carroll
Montgomery	633	4,509	11,168	16,310	16. Anne Arundel
Prince George's	1,261	8,478	5,205	14,943	17. Harford
Queen Anne's	877	4,861	6,558	12,297	18. Frederick
St. Mary's	830	6,474	4,936	12,240	19. Caroline
Somerset	1,637	9,757	3,327	14,721	20. Washington
Talbot	903	3,333	8,052	12,288	21. Queen Anne's
Washington	901	7,352	4,232	12,485	22. Talbot
Wicomico	1,070	8,723	3,612	13,405	23. Cecil
Worcester	873	3,906	11,505	16,284	24. St. Mary's
Total	\$902	\$6,718	\$6,732	\$14,351	

Source: Local School Budgets, Department of Legislative Services

Harford County Public Schools

Unadjusted Enrollment at September 30, 2010

Enrollment by School Level	
Elementary	17,525
Middle	8,631
High	12,095
John Archer	143
Total	38,394

Enrollment by Grade Level	
PreK	782
Kindergarten	2,684
1	2,812
2	2,764
3	2,908
4	2,692
5	2,916
6	2,795
7	2,939
8	2,935
9	3,251
10	3,150
11	2,941
12	2,825
Total	38,394

Elementary School	Enrollment
Abingdon	798
Bakerfield	444
Bel Air	505
Church Creek	781
Churchville	376
Darlington	123
Deerfield	633
Dublin	246
Edgewood	422
Emmorton	732
Forest Hill	550
Forest Lakes	681
Fountain Green	567
George D. Lisby	347
Hall's Crossroads	492
Havre de Grace	424
Hickory	720
Homestead	937
Jarrettsville	434
Joppatowne	581
Magnolia	466
Meadowvale	512
Norrisville	181
North Bend	401
North Harford	453
Prospect Mill	902
Ring Factory	511
Riverside	523
Roye-Williams	388
Wm. Paca	845
Wm. S. James	521
Youth's Benefit	1029
Total Elementary	17,525

Middle School	Enrollment
Aberdeen	1,087
Bel Air	1,291
Edgewood	1,022
Fallston	887
Havre de Grace	530
Magnolia	735
North Harford	1,056
Patterson Mill	753
Southampton	1,270
Total Middle	8,631

High School	Enrollment
Aberdeen	1,459
Bel Air	1,574
C. Milton Wright	1,555
Edgewood	1,226
Fallston	1,113
Harford Technical	1,024
Havre de Grace	745
Joppatowne	940
North Harford	1,383
Patterson Mill	964
Alt Ed	112
Total High	12,095

Harford County Public Schools Insurance Summary FY2012

Type of Coverage	Name of Company	Policy Period	Limits
Workers Compensation	MABE Group Self-Insurance Fund	7/1/11-6/30/12	Statutory up to \$400,000
Excess Workers Compensation	Safety National	7/1/11-6/30/12	Statutory excess of \$400,000
Comprehensive General Liability	MABE Group Insurance Pool	7/1/11-6/30/12	\$100,000 per occurrence \$1 million per occurrence should sovereign immunity be abrogated
Personal Injury Liability	MABE Group Insurance Pool	7/1/11-6/30/12	\$100,000 per occurrence \$1 million per occurrence should sovereign immunity be abrogated
Automobile Liability	MABE Group Insurance Pool	7/1/11-6/30/12	\$100,000 combined single limit \$1 million combined single limit for Bus Contractors
Personal Injury Protection	MABE Group Insurance Pool	7/1/11-6/30/12	\$2,500 per covered person for any one accident
Automobile Physical Damage	MABE Group Insurance Pool	7/1/11-6/30/12	Actual cash value
Garage Keepers Liability	MABE Group Insurance Pool	7/1/11-6/30/12	\$100,000 per loss
Criminal Proceeding and Intentional Conduct Defense Reimbursement	MABE Group Insurance Pool	7/1/11-6/30/12	\$50,000 per covered person \$100,000 annual aggregate
Property and Boiler and Machinery	MABE Group Insurance Pool	7/1/11-6/30/12	\$500,000 per occurrence
Excess Property and Boiler and Machinery	PEPIP	7/01/11-6/30/12	\$1 billion per occurrence excess of \$500,000
Crime	Travelers Casualty and Surety Axis Insurance Company	7/1/11-6/30/12 7/1/11-6/30/12	\$2,500,000 per loss \$2,500,000 excess of \$Travelers
School Board Legal Liability	MABE Group Insurance Pool	7/1/11-6/30/12	\$250,000 per occurrence \$5 million per occurrence should sovereign immunity be abrogated
School Board Legal Liability Reinsurance	United Educators Insurance	7/1/11-6/30/12	\$5,000,000 per occurrence excess of \$250,000
Catastrophic Student Accident	AIG	8/01/11-8/01/12	\$5,000,000 Medical Expense \$1,000,000 Catastrophic Cash

Harford County Public Schools									
Salary Schedule for Administrative and Supervisory Personnel									
Fiscal Year 2011-2012									
POSITION GROUP		PA1	PA2	PA3	PA4	PA5	PA6	PA7	
Principal, Group III	J	106,999	110,209	113,515	116,920	120,428	124,041	127,762	
Principal, Group II	I	103,883	106,999	110,209	113,515	116,920	120,428	124,041	
Principal, Group I	H	100,857	103,883	106,999	110,209	113,515	116,920	120,428	
Supervisor, Group III	G	97,919	100,857	103,883	106,999	110,209	113,515	116,920	
Supervisor, Group I									
Coordinator III Instructional Facilitator	F	95,067	97,919	100,857	103,883	106,999	110,209	113,515	
Assistant Principal IV, Group II	E	92,298	95,067	97,919	100,857	103,883	106,999	110,209	
Assistant Principal IV, Group I	E (10 mo.)	85,011	87,562	90,189	92,895				
Asst. Supervisor, Group I									
Pupil Personnel Worker Coordinator I	D	89,610	92,298	95,067	97,919				
Assistant Principal III, Group III	C (10 mo)	81,316							
Assistant Principal II, Group II	B (10 mo.)	80,114							
Assistant Principal I, Group I	A (10 mo.)	78,930							

This chart does not include longevity. Twelve-month Administrative and Supervisory Personnel who have completed 19, 24, 29, 34, 39, 44 and 49 years of actual service shall receive \$2,500 longevity increments at each level. Ten-month Administrative and Supervisory Personnel who have completed 19, 24, 29, 34, 39, 44 and 49 years of actual service shall receive \$2,000 longevity increments at each level.

Harford County Public Schools
Salary Schedule for Twelve Month AFSCME Employees
Fiscal Year 2011-2012

GRADE	STEP									
	1	2	3	4	5	6	7	8	9	10
1	\$24,032	\$24,753	\$25,496	\$26,261	\$27,049	\$27,860	\$28,696	\$29,556	\$30,443	\$31,357
2	\$25,735	\$26,507	\$27,303	\$28,122	\$28,965	\$29,835	\$30,730	\$31,651	\$32,601	\$33,579
3	\$27,435	\$28,258	\$29,105	\$29,978	\$30,878	\$31,804	\$32,758	\$33,741	\$34,753	\$35,796
4	\$29,136	\$30,010	\$30,910	\$31,837	\$32,792	\$33,776	\$34,790	\$35,833	\$36,908	\$38,016
5	\$31,175	\$32,111	\$33,074	\$34,065	\$35,088	\$36,140	\$37,224	\$38,342	\$39,492	\$40,677
6	\$33,222	\$34,219	\$35,245	\$36,303	\$37,392	\$38,514	\$39,669	\$40,858	\$42,085	\$43,347
7	\$35,250	\$36,308	\$37,397	\$38,520	\$39,675	\$40,866	\$42,091	\$43,354	\$44,654	\$45,994
8	\$37,294	\$38,413	\$39,565	\$40,753	\$41,975	\$43,234	\$44,531	\$45,867	\$47,243	\$48,660
9	\$39,672	\$40,861	\$42,088	\$43,350	\$44,651	\$45,990	\$47,370	\$48,791	\$50,254	\$51,762
10	\$42,055	\$43,317	\$44,617	\$45,955	\$47,333	\$48,754	\$50,216	\$51,723	\$53,274	\$54,873
11	\$44,433	\$45,766	\$47,138	\$48,553	\$50,010	\$51,510	\$53,056	\$54,647	\$56,286	\$57,975
12	\$46,815	\$48,220	\$49,666	\$51,157	\$52,691	\$54,272	\$55,900	\$57,577	\$59,305	\$61,084

Employees on this salary schedule receive a \$750 longevity increment after 14, 19, and 24 years of continuous service with the Harford County Public Schools. The longevity increment becomes effective July 1st or February 1st after the employee completes 14, 19, and 24 years of continuous service with HCPS. **Effective July 1, 2007, all Harford County Public Schools experience will count towards longevity increments.**

Shift Differential: Employees who work second shift will receive a forty-cents per hour differential.

Harford County Public Schools
 Salary Schedule for Food Service Employees
 Fiscal Year 2011-2012

	1	2	3	4	5	6	7	8	9	10
General Worker										
3 Hours	6,476	6,670	6,870	7,076	7,289	7,507	7,732	7,964	8,203	8,449
3.5 Hours	7,555	7,782	8,014	8,255	8,503	8,758	9,021	9,291	9,571	9,857
General Worker										
6 Hours	12,951	13,340	13,739	14,152	14,577	15,014	15,465	15,929	16,406	16,898
General/Lead Worker										
6 Hours	13,253	13,641	14,041	14,454	14,878	15,315	15,765	16,230	16,707	17,200
7 Hours	15,461	15,915	16,381	16,863	17,357	17,867	18,394	18,934	19,492	20,066
Cook										
6 Hours	13,919	14,337	14,767	15,210	15,667	16,136	16,621	17,119	17,633	18,162
Manager I										
8 Hours	23,239	23,936	24,654	25,394	26,156	26,940	27,749	28,581	29,439	30,322
Manager II										
8 Hours	24,776	25,520	26,285	27,073	27,886	28,722	29,584	30,472	31,385	32,327

NOTE: Salaries for personnel who work less than the listed number of hours are prorated accordingly.

Employees on this salary schedule receive a \$750 longevity increment after 14, 19, and 24 years of continuous service with the Harford County Public Schools. The longevity increment becomes effective July 1st or February 1st after the employee completes 14, 19, and 24 years of continuous service with HCPS. **Effective July 1, 2007, all Harford County Public Schools experience will count towards longevity increments.**

The Lead General Worker in a satellite school will receive a twenty-five cents per hour differential.

Harford County Public Schools

Hourly Wage Schedule for Drivers and Attendants

Fiscal Year 2011-2012

Grade	1	2	3	4	5	6	7	8	9	10
Bus Drivers	\$13.94	\$14.36	\$14.79	\$15.23	\$15.69	\$16.16	\$16.65	\$17.15	\$17.66	\$18.19
Bus Attendants	10.37	10.68	11.00	11.33	11.67	12.02	12.38	12.76	13.14	13.53

Employees on this salary schedule receive a \$750 longevity increment after 14, 19, and 24 years of continuous service with the Harford County Public Schools. The longevity increment becomes effective July 1st or February 1st after the employee completes 14, 19, or 24 years of continuous service with HCPS. **Effective July 1, 2007, all Harford County Public Schools experience will count towards longevity increments.**

**Harford County Public Schools
Salary Schedule for Certificated Teachers - Effective July 1, 2011**

Years of Experience	Bachelor's Degree with Standard Professional Certificate	Bachelor's Degree with Advanced Professional Certificate	Master's Degree with Professional Certificate	Master's Degree Plus 30 Hours with Professional Certificate	Provisional Certificate
1	\$41,171	N/A	\$43,677	\$44,987	\$41,171
2	\$42,405	N/A	\$44,987	\$46,336	\$42,405
3	\$43,677	N/A	\$46,336	\$47,728	\$43,677
4	\$44,987	\$46,336	\$47,728	\$49,159	\$34,660
5	\$46,336	\$47,728	\$49,159	\$50,633	\$34,876
6	\$47,728	\$49,160	\$50,633	\$52,426	\$35,094
7	\$49,159	\$50,633	\$52,153	\$54,936	\$35,309
8	\$50,633	\$52,153	\$53,717	\$57,026	\$35,527
9	\$52,153	\$53,717	\$55,330	\$59,123	\$35,742
10	\$53,717	\$55,330	\$56,988	\$61,214	\$36,028
11		\$56,988	\$58,699	\$63,311	\$36,400
12		\$58,699	\$60,459	\$65,408	\$36,758
13		\$60,459	\$62,275	\$67,501	\$37,138
14		\$62,275	\$64,140	\$69,596	\$37,502
15		\$64,140	\$66,065	\$71,688	\$37,863

Professional employees having earned a doctorate shall receive a salary differential of \$500 to be added to the appropriate step of the Master's Plus 30 salary schedule.

Teachers who have completed 19, 24, 29 and 34 years of teaching experience shall receive \$2,000 longevity increments at each level.

Teachers with Provisional Certificates and Master's Degrees are paid on the Provisional salary schedule plus \$200.

Teachers who have achieved National Board Certification shall receive \$2,000 additional salary annually.

Newly appointed teachers shall receive salary credit up to two (2) years of active service in the Armed Services.

**Harford County Public Schools (210 days)
Salary Schedule for Certificated Teachers - Effective July 1, 2011**

Years of Experience	Bachelor's Degree with Standard Professional Certificate	Bachelor's Degree with Advanced Professional Certificate	Master's Degree with Professional Certificate	Master's Degree Plus 30 Hours with Professional Certificate	Provisional Certificate
1	\$45,505	N/A	\$48,275	\$49,722	\$45,505
2	\$46,869	N/A	\$49,722	\$51,213	\$46,869
3	\$48,275	N/A	\$51,213	\$52,752	\$48,275
4	\$49,722	\$51,213	\$52,752	\$54,334	\$38,308
5	\$51,213	\$52,752	\$54,334	\$55,963	\$38,547
6	\$52,752	\$54,335	\$55,963	\$57,643	\$38,788
7	\$54,334	\$55,963	\$57,643	\$60,719	\$39,026
8	\$55,963	\$57,643	\$59,371	\$63,029	\$39,267
9	\$57,643	\$59,371	\$61,154	\$65,346	\$39,504
10	\$59,371	\$61,154	\$62,987	\$67,658	\$39,820
11		\$62,987	\$64,878	\$69,975	\$40,232
12		\$64,878	\$66,823	\$72,293	\$40,627
13		\$66,823	\$68,830	\$74,606	\$41,047
14		\$68,830	\$70,892	\$76,922	\$41,450
15		\$70,892	\$73,019	\$79,234	\$41,849

having earned a

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

AHCATSP

Salary Schedule for 12-Month
Non-Certified Administrative, Technical,
and Supervisory Professionals

2011-2012

Grade	2011-2012
T	\$106,999
S	\$103,883
R	\$100,856
Q	\$97,919
P	\$95,067
O	\$92,299
N	\$89,610
M	\$87,000
L	\$84,466
K	\$82,005
J	\$79,617
I	\$77,298
H	\$75,047
G	\$72,861
F	\$70,739
E	\$68,679
D	\$66,678
C	\$64,736
B	\$62,851
A	\$61,020

In addition to the salary schedule above, non-certificated Administrative, Technical, and Supervisory 12-Month employees shall receive longevity increments as follows:

After (#) Years of Service	Longevity Increment
19	\$1,875
24	\$2,000
29	\$2,250
34	\$2,500
39	\$2,500
44	\$2,500
49	\$2,500

Harford County Public Schools
Salary Schedule for Non-Certificated Behavior Specialists
Fiscal Year 2011-2012

STEP	Technicians
1	\$43,677
2	\$44,987
3	\$46,336
4	\$47,728
5	\$49,159
6	\$50,633
7	\$52,153
8	\$53,330
9	\$55,717
10	\$56,988
11	\$58,699
12	\$60,459
13	\$62,275
14	\$64,140
15	\$66,065

Behavior Specialists – Master’s Degree shall receive a \$750 longevity increment after 19, 24, and 29 years of continuous service with Harford County Public Schools. The longevity increment becomes effective on July 1st or February 1st after the employee completes 19, 24, and 29 years of continuous service with HCPS, based on a 10 month duty year. Effective July 1, 2007, all years of service with Harford County Public Schools

Harford County Public Schools	
Salary Schedule for Food Service Managers	
2011-2012	
Manager I	\$30,323
Manager II	\$32,327

In addition to the salary schedule above, non-certificated Administrative, Technical, and Supervisory 10-month employees shall receive longevity increments as follows:

After (#)Years of Service	Longevity Increment
19	\$1,500
24	\$1,875
29	\$2,000
34	\$2,250
39	\$2,500
44	\$2,500
49	\$2,500

Harford County Public Schools
Salary Schedule for Twelve-Month Clerical,
School Bus Driver Instructors, and Transportation Specialists
Fiscal Year 2011-2012

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	\$23,170	\$24,812	\$26,450	\$28,089	\$30,054	\$32,029	\$33,985	\$35,956	\$38,248	\$40,544	\$42,836	\$45,134
2	\$23,865	\$25,556	\$27,244	\$28,932	\$30,956	\$32,990	\$35,005	\$37,035	\$39,395	\$41,760	\$44,121	\$46,488
3	\$24,581	\$26,323	\$28,061	\$29,800	\$31,884	\$33,980	\$36,055	\$38,146	\$40,577	\$43,013	\$45,445	\$47,883
4	\$25,318	\$27,113	\$28,903	\$30,694	\$32,841	\$34,999	\$37,136	\$39,290	\$41,795	\$44,304	\$46,808	\$49,319
5	\$26,078	\$27,926	\$29,770	\$31,614	\$33,826	\$36,049	\$38,250	\$40,469	\$43,048	\$45,633	\$48,212	\$50,799
6	\$27,382	\$29,322	\$31,258	\$33,195	\$35,517	\$37,851	\$40,163	\$42,492	\$45,201	\$47,914	\$50,623	\$53,339
7	\$28,751	\$30,789	\$32,821	\$34,855	\$37,293	\$39,744	\$42,171	\$44,617	\$47,461	\$50,310	\$53,154	\$56,006
8	\$30,189	\$32,328	\$34,462	\$36,598	\$39,158	\$41,731	\$44,280	\$46,848	\$49,834	\$52,825	\$55,812	\$58,806
9	\$31,698	\$33,944	\$36,185	\$38,428	\$41,116	\$43,818	\$46,494	\$49,190	\$52,326	\$55,467	\$58,602	\$61,746
10	\$33,283	\$35,642	\$37,995	\$40,349	\$43,172	\$46,009	\$48,818	\$51,650	\$54,942	\$58,240	\$61,532	\$64,833

Harford County Public Schools
Salary Schedule for Ten-Month Clerical Employees
(Derived from 12-Month Schedule)
Fiscal Year 2011-2012

STEP	GRADE 1	GRADE 2	GRADE 3	GRADE 4	GRADE 5	GRADE 6
1	\$19,308	\$20,677	\$22,042	\$23,408	\$25,045	\$26,691
2	\$19,888	\$21,297	\$22,703	\$24,110	\$25,796	\$27,492
3	\$20,484	\$21,936	\$23,384	\$24,833	\$26,570	\$28,316
4	\$21,099	\$22,594	\$24,086	\$25,578	\$27,367	\$29,166
5	\$21,732	\$23,272	\$24,808	\$26,345	\$28,188	\$30,041
6	\$22,818	\$24,435	\$26,048	\$27,663	\$29,598	\$31,543
7	\$23,959	\$25,657	\$27,351	\$29,046	\$31,078	\$33,120
8	\$25,157	\$26,940	\$28,718	\$30,498	\$32,632	\$34,776
9	\$26,415	\$28,287	\$30,154	\$32,023	\$34,263	\$36,515
10	\$27,736	\$29,701	\$31,662	\$33,624	\$35,976	\$38,340

Employees on these salary schedules shall receive a \$750 longevity increment after 14, 19, 24, and 29 years of continuous service with Harford County Public Schools. The longevity increment becomes effective on July 1st or February 1st after the employee completes 14, 19, 24, and 29 years of continuous service with HCPS based on duty year.

Effective July 1, 2007, all Harford County Public Schools experience will count towards longevity increments.

Years of service may not equate to step placement.

**Harford County Public Schools
Salary Schedule for Paraeducators
Fiscal Year 2011-2012**

STEP	Paraeducators	Paraeducators with 30 college credits	Paraeducators with 60 college credits	Paraeducators with 90 college credits	Paraeducators with bachelor's degree
1	\$17,217	\$17,467	\$17,717	\$17,967	\$18,217
2	\$17,734	\$17,984	\$18,234	\$18,484	\$18,734
3	\$18,266	\$18,516	\$18,766	\$19,016	\$19,266
4	\$18,814	\$19,064	\$19,314	\$19,564	\$19,814
5	\$19,378	\$19,628	\$19,878	\$20,128	\$20,378
6	\$19,959	\$20,209	\$20,459	\$20,709	\$20,959
7	\$20,558	\$20,808	\$21,058	\$21,308	\$21,558
8	\$21,175	\$21,425	\$21,675	\$21,925	\$22,175
9	\$21,810	\$22,060	\$22,310	\$22,560	\$22,810
10	\$22,464	\$22,714	\$22,964	\$23,214	\$23,464
11	\$23,138	\$23,388	\$23,638	\$23,888	\$24,138
12	\$23,833	\$24,083	\$24,333	\$24,583	\$24,833
13	\$24,548	\$24,798	\$25,048	\$25,298	\$25,548
14	\$25,284	\$25,534	\$25,784	\$26,034	\$26,284
15	\$26,042	\$26,292	\$26,542	\$26,792	\$27,042

Paraeducators shall receive a \$750 longevity increment after 19, 24, and 29 years of continuous service with Harford County Public Schools. The longevity increment becomes effective on July 1st or February 1st after the employee completes 19, 24, and 29 years of continuous service with HCPS, based on a 10 month duty year. Effective July 1, 2007, all years of service with Harford County Public Schools will count toward longevity increments.

Years of service/experience may not equate to step placement.

**Harford County Public Schools
Salary Schedule for Registered Nurses and Team Nurses
Fiscal Year 2011-2012**

STEP	Registered Nurses	Team Nurses
1	\$35,468	\$25,307
2	\$36,532	\$26,066
3	\$37,628	\$26,848
4	\$38,757	\$27,654
5	\$39,920	\$28,483
6	\$41,117	\$29,338
7	\$42,351	\$30,218
8	\$43,621	\$31,124
9	\$44,930	\$32,058
10	\$46,278	\$33,020

Nurses and Team Nurses shall receive a \$750 longevity increment after 14, 19, 24, and 29 years of continuous service with Harford County Public Schools. The longevity increment becomes effective on July 1st or February 1st after the employee completes 14, 19, 24, and 29 years of continuous service with HCPS, based on a 10 month duty year. Effective July 1, 2007, all years of service with Harford County Public Schools will count toward longevity increments.

Nurses who have earned a bachelor's degree in nursing or a related field as determined by the Assistant Superintendent for Human Resources will receive a \$1,000 differential. Team Nurses who have earned a bachelor's degree in a related field will receive a \$1,000 differential. Team Nurses with LPN certification will receive a salary increase of \$1,000. Team Nurses with RN certification will receive a salary increase of \$1,500.

Years of service/experience may not equate to step placement.

**Harford County Public Schools
Salary Schedule for Technicians
Fiscal Year 2011-2012**

STEP	Technicians
1	\$20,651
2	\$21,271
3	\$21,909
4	\$22,566
5	\$23,243
6	\$23,940
7	\$24,658
8	\$25,398
9	\$26,160
10	\$26,945
11	\$27,753
12	\$28,586
13	\$29,443
14	\$30,327
15	\$31,236

Technicians shall receive a \$750 longevity increment after 19, 24, and 29 years of continuous service with Harford County Public Schools. The longevity increment becomes effective on the July 1st or February 1st after the employee completes 19, 24, and 29 years of continuous service with HCPS, based on a 10 month duty year. Effective July 1, 2007, all Harford County Public Schools experience will count towards longevity increments.

Technicians who have earned a bachelor's degree in a related area as determined by the Assistant Superintendent for Human Resources will receive a \$1,000 differential.

Years of service/experience may not equate to step placement.

**Harford County Public Schools
 Salary Schedule for Interpreters,
 Translitterators, and Braille Technicians
 Fiscal Year 2011-2012**

STEP	Interpreters, Translitterators, and Braille Technicians
1	\$30,087
2	\$30,990
3	\$31,919
4	\$32,877
5	\$33,863
6	\$34,879
7	\$35,925
8	\$37,003
9	\$38,113
10	\$39,257
11	\$40,434
12	\$41,647
13	\$42,897
14	\$44,184
15	\$45,509

Interpreters shall receive a \$750 longevity increment after 19, 24, and 29 years of continuous service with Harford County Public Schools. The longevity increment becomes effective on July 1st or February 1st after the employee completes 19, 24, and 29 years of continuous service with HCPS, based on a 10 month duty year. Effective July 1, 2007, all Harford County Public Schools experience will count towards longevity increments.

Interpreters, Translitterators, and Braille Technicians will receive a \$1,000 stipend if they possess a bachelor's degree in a related field as determined by the Assistant Superintendent for Human Resources and/or a \$500 stipend, if they possess a current, valid appropriate certificate, both as determined by the Assistant Superintendent for Human Resources.

Years of service/experience may not equate to step placement.

SPORT	High School Sports - 103-XXX-001-281-51170				TOTAL
	VARSIITY HEAD	JR. VARSITY HEAD	VARSIITY ASST.	JV ASST.	
Athletic Director	5851				5851
Baseball	2579	1934	1727	0	6240
Basketball (B/G)	3276	2458	2194	0	7928
Cheerleading-Fall	2482	1862	0	0	4344
Cheerleading-Winter	2482	1862	0	0	4344
Cross Country (B/G)	2223	0	0	0	2223
Field Hockey	2579	1934	1727	0	6240
Football	3623	2717	2 @ 2428	1814	13010
Golf	1399	0	0	0	1399
Lacrosse (B/G)	2579	1934	2 @ 1727	1290	9257
Soccer (B/G)	2579	1934	1727	0	6240
Softball	2579	1934	1727	0	6240
Swimming (B/G)	2223	0	1489	0	3712
Tennis	2223	1667	1489	0	5379
Track/Field (B/G)	2579	1934	1727	0	6240
Volleyball (B/G)	2579	1934	0	0	4513
Wrestling	3276	2458	2194	0	7928

Secondary Extracurricular Activities 103-XXX-001-280-51170	High/Middle/Elementary			
	HS	MS	ES	ES
Destination ImagiNation***	1263	1263	1263	1263
Dramatics**	**2232		1496	737
FFA, VICA, DECA, HOSA, SADD, STARS	1263	846	846	0
Forensics	1303	872	846	0
Future Teachers Club	1263	846	846	0
Intramural Assistant	1254	1116	1116	0
Intramural Director	2079	1769	1769	0
Maryland Engineering Challenge	1263	1263	1263	1263
Math Counts	910	910	910	0
National Honor Society	1263	1149	1149	0
Newspaper	1303	872	872	0
School Literary Publication	1211	812	812	399
Student Council Advisor	1364	1168	1168	451
Yearbook	1303	872	872	0

High School			
Band	2178	0	0
Envirothon	1364	0	0
FBLA	1263	0	0
Foreign Language NHS*	*1263	0	0
It's Academic	1263	0	0
Majorette Advisor/Coach	1043	0	0
Prom	1306	0	0
Senior Class Sponsor	1359	0	0
Vocal/Orchestra	1682	0	0

SuperUsers - paid by OTIS (refer to Tech Support at your school)

* For qualified Honor Society

** Each of two plays at \$1116. The principal may adjust the rate to provide for several small or a more extensive production.

***One allotted stipend per school if more than one team the stipend must be split e.g., DI and Odyssey of the Mind.

Longevity increments of \$100 shall be provided after the fifth (5th) year, \$200 after the tenth (10th) year, and \$300 after the fifteenth (15th) year of service in the same activity.

Stipends for Department Chairpersons High School and Middle School Effective July 1, 2011			
	3 to 5 F.T.E.	5 to 8 F.T.E.	8 or More F.T.E.
	Teachers	Teachers	Teachers
Year 1	\$1,128	\$1,558	\$1,902
Year 2	\$1,289	\$1,728	\$2,077
Years 3 & Beyond	\$1,608	\$2,077	\$2,421
Stipends for Teachers-in-Charge, Teacher Specialists, Mentors and Helping Teachers Effective July 1, 2011			
	Schools with up to 18 Teachers	Schools with 18 Teachers or More	
Year 1	\$1,558	\$1,902	
Year 2	\$1,728	\$2,077	
Years 3 & Beyond	\$2,077	\$2,421	

Glossary

ACCOUNTING UNIT

A twelve-digit record indicating the category, location, program and sub-program for expenditure.

ACTIVITY

A major component of work performed by a department, division or agency that measures performance.

ACCRUAL BASIS

A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

ADEQUATE YEARLY PROGRESS

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).

ALERTNOW

The Alert Now/Saf-T-Net rapid telephone notification system permits the school system or individual schools to call parents of all students or parents of groups of students with a common message that is delivered at pre-determined dates and times or immediately to the identified parents. The system permits notification for school schedule changes; emergency situations in the school system, at the school level, or the classroom bus level; or the conveyance of important information about back-to-school nights, special meetings, or other events.

ALLOT

To divide an appropriation into amounts which may be encumbered or expended during an allotment period?

ALTERNATIVE PROGRAMS

A variety of intervention and support programs for students at risk for expulsion for inappropriate

behavior, students conditionally expelled, and students whose adjustment to traditional education interferes with successful participation in general education.

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 by 2013-2014.

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.

Glossary

BALANCED BUDGET

Current appropriations in all funds are limited to the sum of available, unencumbered cash balances and revenues estimated to be received in the current budget period. The budget when adopted will be balanced in all funds and throughout the year.

BONDS

Long-term, interest-bearing certificates of public indebtedness used to finance the County's capital projects.

BOND RATING

Bond ratings are based upon the County's financial condition and its ability to meet all future interest and principal payments promptly.

BRIDGE TO EXCELLENCE

Maryland General Assembly enacted Senate Bill 856, *Bridge to Excellence in Public Schools Act*, on April 4, 2002 to restructure public school finance system and increase State Aid to public schools by \$2.2 billion over six years. Under this legislation, MSDE must set academic performance standards, ensure that schools and students have sufficient resources to meet those standards, and hold schools and school systems accountable for student performance.

BUDGET

A comprehensive financial plan describing proposed expenditures and the means of financing those expenditures.

BUDGET CATEGORY

Represents 15 state defined expenditure categories within the Current Expense Fund, e.g. Administrative Services, Instructional Salaries, Transportation.

BUDGET REVIEWS

On-going review and re-evaluation of the budget based on actual expenditures and current projections.

BUDGETARY BASIS

This refers to the basis of accounting used to estimate financing sources and uses in the budget. This generally takes one of three forms: GAAP, cash, or modified accrual.

CAPITAL ASSETS

Assets of significant value and having a useful life of several years. Capital assets are also called fixed assets.

CAPITAL BUDGET

A financial plan for appropriating monies necessary to fund the construction of permanent public

improvements. Capital projects may extend beyond one fiscal year, and are financed by bonds, grants, contributions, Paygo funds or other approved long-term indebtedness.

CAPITAL EQUIPMENT

Fixed assets valued above \$5,000 and/or with an economic lifetime of five years or longer.

CAPITAL IMPROVEMENTS

Projects that are long-term assets such as school buildings and facilities.

CAPITAL IMPROVEMENTS PROGRAM

A five-year projection of capital improvements that includes funding sources of the project. The first year of the program represents the current fiscal year capital budget.

CAPITAL PROJECT

Any acquisition of property of a permanent nature for public use and/or any physical improvement including any preliminary studies, surveys and initial equipment purchases.

CARRYOVER

The process by which funds for previously approved School Board commitments to pay for goods and services at the end of one fiscal year are re-appropriated in the next fiscal year.

CASH BASIS

A basis of accounting in which transactions are recognized only when cash is increased or decreased.

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

Glossary

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.

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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

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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.

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

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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.

ARC

Association for Retarded Citizens

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

AYP

Adequate Yearly Progress

BOE

Board of Education

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BRAC

Base Realignment and Closure – a military process

BTE

Bridge to Excellence

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

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

HSA

High School Assessment tests

IAQ

Indoor Air Quality

IEP

Individualized Education Plan

IDEA

Individuals with Disabilities Education Act

LEA

Local Educational Agency

LMB

Local Management Board

LRE

Least restrictive environment

LTD

Long Term Disability

MABE

Maryland Association of Boards of Education

MACO

Maryland Association of Counties

MIS

Management Information Systems

MOE

Maintenance of Effort

MOSHA

Maryland Occupational Safety Hazard Association

MRIS

Metropolitan Regional Information Systems

MSA

Maryland School Assessment tests for Elementary and
Middle School

MSDE

Maryland State Department of Education

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NCLB

No Child Left Behind, federal legislation enacted in January 2002

OSHA

Occupational Safety Hazard Association

OTIS

Office of Technology and Information Systems

PLC

Professional Learning Community

SAFE PROGRAM

School Accountability Funding for Excellence Program

SCANS

Secretary's Commission on Achieving Necessary Skills

SE

Special Education

SMA

Science and Mathematics Academy

Visionary Panel

An MSDE appointed panel of state-wide leaders who considered the vision of K-12 education in Maryland for the next ten years

VSC

Voluntary State Curriculum