

**Harford County Public Schools  
Fiscal Year 2015 Budget  
Table of Contents**

|  |            |
|--|------------|
| <b>1 Budget Introduction</b>                                 | <b>1</b>   |
| Board Roster   | 1          |
| GFOA Certificate   | 3          |
| Superintendent's Letter of Transmittal and Budget in Brief   | 5          |
| Overview of the School System                                | 9          |
| Understanding the Budget                                     | 17         |
| Map of School Locations                                      | 29         |
| Organizational Chart   | 31         |
| <b>2 Executive Summary</b>                                   | <b>33</b>  |
| <b>3 Master Plan and Board Goals</b>                         | <b>41</b>  |
| <b>4 Strategic Plan and Board Goals</b>                      | <b>53</b>  |
| <b>5 System Performance</b>                                  | <b>59</b>  |
| <b>6 Revenues</b>  | <b>79</b>  |
| <b>7 Expenditures</b>  | <b>93</b>  |
| Expenditures by Program                                      | 96         |
| Expenditures by State Category                               | 97         |
| Summary Chart of Fiscal 2015 Unrestricted Operating Budget   | 99         |
| Chart of Cost of Doing Business Adjustments                  | 101        |
| Summary of Fiscal 2015 Unrestricted Operating Budget Changes | 106        |
| <b>8 Positions</b>   | <b>113</b> |
| Positions - School Based/Non School Based                    | 116        |
| Change in Positions FY14 - FY15                              | 118        |
| Positions by State Category                                  | 120        |
| Positions by Program   | 121        |
| Position Summary   | 123        |
| <b>9 Priority List</b>                                       | <b>125</b> |
| <b>10 Board of Education</b>                                 | <b>129</b> |
| Board of Education Services                                  | 133        |
| Internal Audit   | 135        |
| Legal Counsel  | 137        |
| <b>11 Business Services</b>                                  | <b>139</b> |
| Fiscal Services  | 143        |
| Purchasing   | 147        |
| <b>12 Curriculum and Instruction</b>                         | <b>149</b> |
| Curriculum Development and Implementation                    | 153        |
| Office of Accountability                                     | 163        |
| Professional Development                                     | 167        |
| <b>13 Education Services</b>                                 | <b>171</b> |
| Career & Technology Programs                                 | 177        |
| Gifted & Talented  | 181        |
| Intervention Services  | 185        |
| Magnet and Signature Programs                                | 187        |
| Office of Elementary, Middle and High School Performance     | 195        |
| Other Special Programs                                       | 199        |
| Regular Program  | 205        |
| School Library Media Programs                                | 209        |
| Summer School  | 213        |

**Harford County Public Schools  
Fiscal Year 2015 Budget  
Table of Contents**

|   |            |
|---|------------|
| <b>14 Executive Administration</b> .....                      | <b>215</b> |
| Communications .....  | 217        |
| Equity and Cultural Proficiency .....                         | 221        |
| Executive Administration Office .....                         | 225        |
| <b>15 Extra-curricular Activities</b> .....                   | <b>227</b> |
| Interscholastic Athletics .....                               | 231        |
| Student Activities .....                                      | 233        |
| <b>16 Human Resources</b> .....                               | <b>235</b> |
| <b>17 Operations and Maintenance</b> .....                    | <b>241</b> |
| Facilities Management .....                                   | 245        |
| Planning and Construction .....                               | 249        |
| Transportation .....  | 253        |
| Utility Resource Management .....                             | 257        |
| <b>18 Safety and Security</b> .....                           | <b>261</b> |
| <b>19 Special Education</b> .....                             | <b>265</b> |
| <b>20 Student Services</b> .....                              | <b>271</b> |
| Health Services .....   | 275        |
| Psychological Services .....                                  | 279        |
| Pupil Personnel Services .....                                | 283        |
| School Counseling Services .....                              | 287        |
| <b>21 Office of Technology and Information Services</b> ..... | <b>291</b> |
| <b>22 Restricted</b> .....                                    | <b>297</b> |
| <b>23 Food Service</b> .....                                  | <b>307</b> |
| <b>24 Debt Service</b> .....                                  | <b>315</b> |
| <b>25 Capital</b> .....                                       | <b>321</b> |
| <b>26 Pension</b> .....                                       | <b>371</b> |
| <b>27 Other Post Employment Benefits</b> .....                | <b>375</b> |
| <b>28 Statistical Section</b> .....                           | <b>407</b> |
| <b>29 Glossary</b> .....                                      | <b>441</b> |





## Board of Education

**Nancy Reynolds, President**  
*Appointed Member-at-Large*

**Alysson L. Krchnavy**  
*Appointed Member-at-Large*

**Francis F. "Rick" Grambo, III, Vice President**  
*Elected Member, Councilmanic District D*

**Joseph A. Hau**  
*Appointed Member-at-Large*

**Arthur Fong Kaff, Esquire**  
*Appointed Member-at-Large*

**Thomas F. Fitzpatrick**  
*Appointed Member-at-Large*

**James D. Thornton**  
*Appointed Member-at-Large*

**Robert L. Frisch**  
*Elected Member, Councilmanic District A*

**Cassandra R. Beverley, Esquire**  
*Elected Member, Councilmanic District B*

**Hannah E. Jones**  
*Student Representative*

### Administration

**Barbara P. Canavan**  
*Superintendent*

**Patrick P. Spicer, Esquire**  
*General Counsel*

**Joseph P. Licata**  
*Chief of Administration*

**Susan P. Brown**  
*Executive Director of Curriculum & Assessments*

**Cornell S. Brown, Jr.**  
*Assistant Superintendent for Operations*

**Jean A. Mantegna**  
*Assistant Superintendent for Human Resources*

**James M. Jewell**  
*Assistant Superintendent for Business Services*

**Edward B. Fields, III**  
*Director of Budget*

**Patti Jo Beard**  
*Executive Director of Facilities Management*

**Stephen C. Lentowski**  
*Director of Student Services*

**Charles L. Taibi**  
*Director of Transportation*

**H. Andrew Moore, II**  
*Director of Information and Technology*

**Joseph A. Schmitz**  
*Executive Director of Middle & High School  
Performance*

**M. Angela Morton**  
*Executive Director of Elementary School  
Performance*

**Susan K. Austin**  
*Director of Special Education*

**John G. Staab**  
*Director of Finance*

#### Office of Civil Rights Statement for Harford County Public Schools

The Harford County Public School System does not discriminate on the basis of race, color, sex, age, national origin, religion, sexual orientation, or disability in matters affecting employment or in providing access to programs. Inquiries related to the policies of the Board of Education should be directed to the 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, 2013**

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, 2013**. 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 2015

June 9, 2014

Dear School Community:

Harford County Public Schools (HCPS) has the unique and rewarding responsibility of positively impacting thousands of students each year. We are committed to inspiring our students to become life-long learners and to ensuring we achieve our ultimate goal of preparing all of our students for success in college or career.

The past several years have seen difficult economic times that have had a significant impact on state and local funding for school systems. HCPS has worked tirelessly to develop a fiscally-responsible budget that continues to ensure each child is given the best educational opportunities possible in Harford County.

The fiscal year 2015 budget development process emphasized the importance of listening to and partnering with our stakeholders – both internal and external – as we faced the school system's financial challenges. The process began with an employee survey and an employee open forum budget session. Following the employee session, several public input sessions and roundtable discussions were held to educate the community at-large about the budget development process and timeline. These discussions allowed participants time to provide input regarding budget priorities.

In addition, questions, suggestions and comments were accepted throughout the entire process via a dedicated email account, [budget@hcps.org](mailto:budget@hcps.org). New this year, HCPS launched an online budget tool that allowed users to build an actual school system budget by manipulating the funds in each non-mandated line. Budgets submitted through the online budget tool provided insight as to what our stakeholders feel should be the priorities of the school system for this fiscal year. Several full-day meetings were conducted with the Harford County Public Schools Leadership Team to thoroughly review all input received. The result of the months of engagement and partnership with the community is the Fiscal Year 2015 Board of Education Budget for HCPS presented in the pages to follow.

The fiscal year 2015 budget includes the following increased costs: \$.4 million in teacher pension costs, other cost of doing business expenses of \$2.7 million and health/dental insurance increase of \$3.1 million. Combined with a decrease in revenue of \$.5 million, HCPS faced a budgetary shortfall of \$6.7 million. The budgetary shortfall was absorbed via employee turnover savings of \$2.8 million, \$1.2 million of operating cost reductions and the elimination of non-recurring costs of \$2.7 million. It is important to note that HCPS employees did not receive a wage increase during five of the last six fiscal years.

The fiscal 2015 proposed Unrestricted Operating, Restricted and Capital budgets are \$427.0 million, \$29.4 million and \$33.6 million, respectively.

Additionally, the Priority List includes items that the school system recognizes as future funding needs that will allow HCPS to expand and enhance the educational opportunities for all students. However, those items were not being requested at this time recognizing that the economic climate cannot support expanded initiatives. The Cost of Doing Business increases include items that are of complete necessity in order to recover, sustain and/or maintain the current educational experience our children deserve. It is important to note that while the items on the Priority List were not being requested at this time, these items, should they be funded in the future, are critical to the success of making HCPS the premiere educational system in Maryland. HCPS has been doing more with less for many years and our students have been able to benefit from that internal effort.

Continuing to meet our goals and objectives, as defined by the Board of Education of Harford County, will require commitment, planning and effective leadership. Education is our priority and we ask for your support as we ensure Harford County Public Schools continues to provide excellent educational opportunities for all our students.

Nancy Reynolds  
President of the Board of Education

Barbara P. Canavan,  
Superintendent of Schools



# Harford County Public Schools

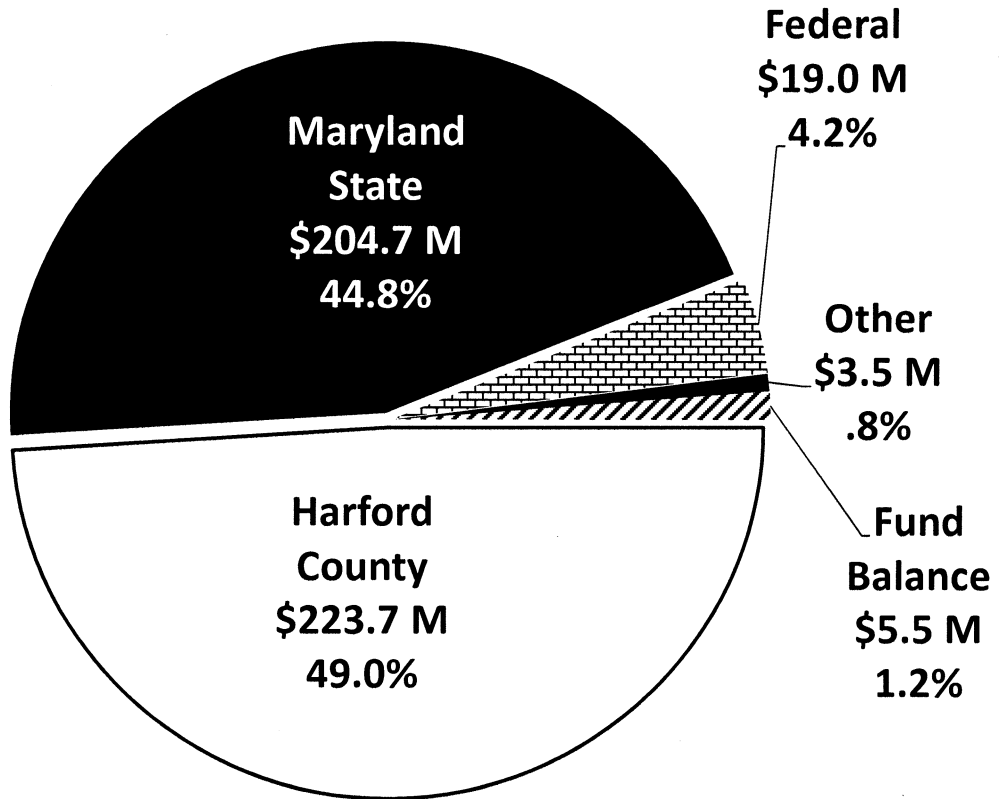
## Transmittal Letter and Budget in Brief for Fiscal Year 2015

| Revenue - Current Expense Fund |                   |                   |                   |                   |                   |                       |             |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------------|-------------|
| Sources                        | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Actual | FY 2014<br>Budget | FY 2015<br>Budget | Change<br>FY14 - FY15 | %<br>Change |
| Unrestricted Fund              | \$ 435,605,566    | \$ 429,811,597    | \$ 425,966,825    | \$ 427,455,753    | \$ 426,971,288    | \$ (484,465)          | -0.1%       |
| Restricted Fund                | \$ 28,787,162     | \$ 30,645,648     | \$ 29,727,813     | \$ 30,348,015     | \$ 29,411,452     | \$ (936,563)          | -3.1%       |
| Current Expense Fund           | \$ 464,392,728    | \$ 460,457,245    | \$ 455,694,638    | \$ 457,803,768    | \$ 456,382,740    | \$ (1,421,028)        | -0.3%       |

*Where the money comes from...*

### FY 2015 Current Expense Fund - by Source

**\$456.4 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 prior fiscal years to support ongoing operations and one time expenditures



# Harford County Public Schools

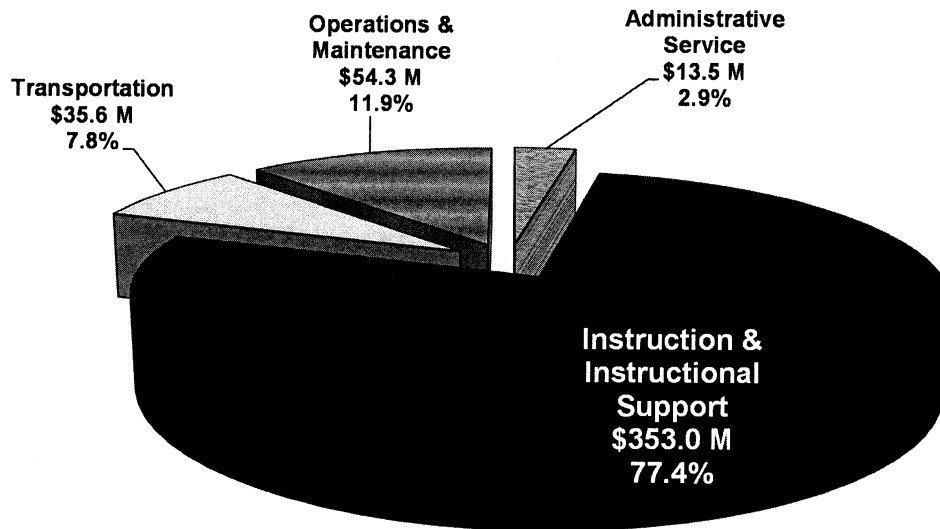
## Transmittal Letter and Budget in Brief for Fiscal Year 2015

| Expenditures - Current Expense Fund |                       |                       |                       |                       |                       |                       |              |
|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| Program                             | FY 2012 Actual        | FY 2013 Actual        | FY 2014 Actual        | FY 2014 Budget        | FY 2015 Budget        | Change                | % Chg.       |
| Unrestricted Fund                   | 427,412,633           | 424,347,633           | 422,319,069           | 427,455,753           | 426,971,288           | (484,465)             | -0.1%        |
| Restricted Fund                     | 28,787,162            | 30,645,648            | 29,727,813            | 30,348,015            | 29,411,452            | (936,563)             | -3.1%        |
| <b>Current Expense Fund</b>         | <b>\$ 456,199,795</b> | <b>\$ 454,993,281</b> | <b>\$ 452,046,882</b> | <b>\$ 457,803,768</b> | <b>\$ 456,382,740</b> | <b>\$ (1,421,028)</b> | <b>-0.3%</b> |

### Where the money goes...

### FY 2015 Current Expense Fund - \$456.4 Million

#### By Program



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

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

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

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

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





# Harford County Public Schools

## Transmittal Letter and Budget in Brief for Fiscal Year 2015

### Highlights of the Fiscal Year 2015 Unrestricted Budget

#### Wage – No Increase

The Board of Education's Proposed Budget for fiscal year 2015, released in January 2014, included a salary/wage package increase of \$13.7 million for Harford County Public School employees. The proposed wage package reflected the Board of Education's goal of maintaining a competitive salary structure within the market, especially with our neighboring counties. However, new funding was not adequate to cover the proposed wage increase. The proposed wage package was subsequently removed from the final budget approved by the Board of Education for fiscal year 2015. For the 2012 – 2013 school year, the beginning salary for Harford County teachers ranked 19<sup>th</sup> of Maryland's 24 Local Education Authorities (LEAs)<sup>1</sup>

#### State Teacher Pension Shift - \$.4 million

For fiscal year 2015, HCPS will be required to absorb an additional \$1.9 million of teacher pension costs previously funded by the State of Maryland. In accordance with Maryland law passed in 2012, Harford County Government funded \$.4 million of the pension increase in the unrestricted fund and the balance of \$1.5 million will be charged to grants incurring pension costs in the restricted fund.

#### Fringe Benefits – \$3.1 million

Health care and dental costs for fiscal year 2015 increased by \$3.1 million due to a 3.0% rate increase and projected changes in utilization and enrollment.

#### Cost of Doing Business - \$2.7 million

Increases classified as cost of doing business are limited to costs necessary to maintain existing level of services and other contractual, mandated or previously authorized programs or projects. Cost of doing business increases included in the proposed budget for fiscal year 2015 have been summarized below:

- Instruction Education Services - \$.3 million
- Instruction Curriculum - \$.6 million
- Instruction Special Education \$.7 million
- Operations - \$.6 million
- Administration - \$.5 million

#### Cost Savings Measures – Savings of \$1.2 million

- Transportation savings \$.5 million
- Eliminate elementary, middle summer school and related transportation \$.5 million
- Other reductions \$.2 million

### **Other Funds Expenditures**

**Food Services Fund** – \$15,778,740; a self- supporting fund.

**Debt Service Fund** - \$30,642,263; the amount paid for the financing of capital projects by Harford County Government for the Board of Education.

**Capital Project Fund** - \$33,626,000; 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.

**Pension Fund** – \$29,257,412; 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.

<sup>1</sup> MSDE 2012-2013 Fact Book

## 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"<sup>1</sup>. The Harford County Public Schools System was founded in 1865. At that time, there were 3,230 children enrolled in 69 one room schools with one teacher per school. The first Superintendent of Schools was appointed in 1902. There have only been ten Superintendents of Schools since 1902.

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 Center.

Harford County Public Schools (HCPS) is a fiscally dependent school system with an actual enrollment of 37,842 students in fiscal 2014. HCPS is the 149th largest school system of the 13,588 regular school districts in the country when ranked by enrollment<sup>2</sup>. This places HCPS in the top one percent of school districts by size. HCPS is ranked 8<sup>th</sup> of the 24 school districts in the State of Maryland. The student body will be served by a projected 5,261 FTE faculty and staff positions for fiscal 2015.

Harford County has 54 public schools and 45 non-public schools<sup>3</sup> located within the County. Citizens in the County have a choice of public or private schools. Approximately 38,000 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 2012 population of Harford County was 244,700<sup>4</sup> and is projected to increase to 252,447 by 2015<sup>5</sup>. According to the Bureau of Census, the school age population in 2010 was 52,171 of which 38,637 or 74% attended public schools. School enrollment was 35,963 in 1994 and reached a peak in 2004 of 40,294 and has declined to 37,842 in 2014.

### 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 11<sup>th</sup> largest in the State of Maryland. As of June 30, 2013, Harford County reported a population of 247,570<sup>6</sup>. The economic condition and outlook of the County has substantially improved during the past decade. Since 2003 the population of Harford County increased 6.6 percent, which has triggered growth in the tax base<sup>7</sup>. Construction activity has slowed in the past several years

<sup>1</sup> From "Our Harford Heritage" by C. Milton Wright, copyright 1967.

<sup>2</sup> U.S. Department of Education, National Center for Education Statistics, Common Core of Data(CCD), "Public Elementary/ Secondary School Universe Survey," 2010-11, Table 98, .

<sup>3</sup> Maryland State Department of Education Fact Book, 2012 – 2013, page 7.

<sup>4</sup> 2010 U.S. Census, <http://census.maryland.gov>.

<sup>5</sup> [www.harfordbusiness.org](http://www.harfordbusiness.org), Demographic & Income Profile for Harford County, 4/18/11

<sup>6</sup> Harford County Maryland Comprehensive Annual Financial Report for the Fiscal Year ended June 30, 2013", page 141.

<sup>7</sup> Harford County Maryland Comprehensive Annual Financial Report for the Fiscal Year ended June 30, 2013", Table 15.

## Overview of the School System

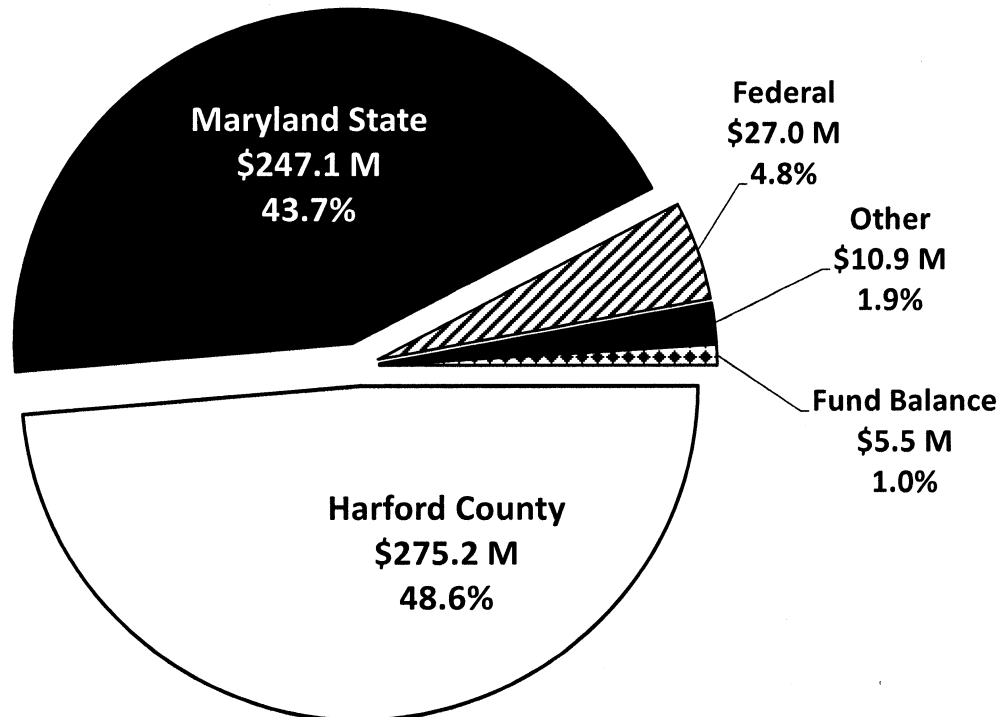
The following information reflects revenues for all funds for the Approved FY 2015 Budget:

| Revenue - All Funds         |                       |                       |                       |                       |                       |                       |              |
|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| Sources                     | FY 2012 Actual        | FY 2013 Actual        | FY 2014 Actual        | FY 2014 Budget        | FY 2015 Budget        | Change FY14 - FY15    | % Change     |
| Unrestricted Fund           | \$ 435,605,566        | \$ 429,811,597        | \$ 425,966,825        | \$ 427,455,753        | \$ 426,971,288        | \$ (484,465)          | -0.1%        |
| Restricted Fund             | \$ 28,787,162         | \$ 30,645,648         | \$ 29,727,813         | \$ 30,348,015         | \$ 29,411,452         | \$ (936,563)          | -3.1%        |
| <b>Current Expense Fund</b> | <b>\$ 464,392,728</b> | <b>\$ 460,457,245</b> | <b>\$ 455,694,638</b> | <b>\$ 457,803,768</b> | <b>\$ 456,382,740</b> | <b>\$ (1,421,028)</b> | <b>-0.3%</b> |
| Food Service                | 15,678,413            | 15,358,309            | 15,654,058            | 15,615,568            | 15,778,740            | 163,172               | 1.0%         |
| Debt Service                | 30,155,642            | 29,736,815            | 30,172,313            | 30,628,653            | 30,642,263            | 13,610                | 0.0%         |
| Capital**                   | 28,383,194            | 35,158,834            | 25,114,629            | 32,471,846            | 33,626,000            | 1,154,154             | 3.6%         |
| Pension*                    | 33,360,568            | 26,284,223            | 29,187,145            | 29,187,145            | 29,257,412            | 70,267                | 0.2%         |
| <b>Total - All Funds</b>    | <b>\$ 571,970,545</b> | <b>\$ 566,995,426</b> | <b>\$ 555,822,783</b> | <b>\$ 565,706,980</b> | <b>\$ 565,687,155</b> | <b>\$ (19,825)</b>    | <b>0.0%</b>  |

\*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 2015 Revenue - All Funds By Source \$565.7 Million



## Overview of the School System

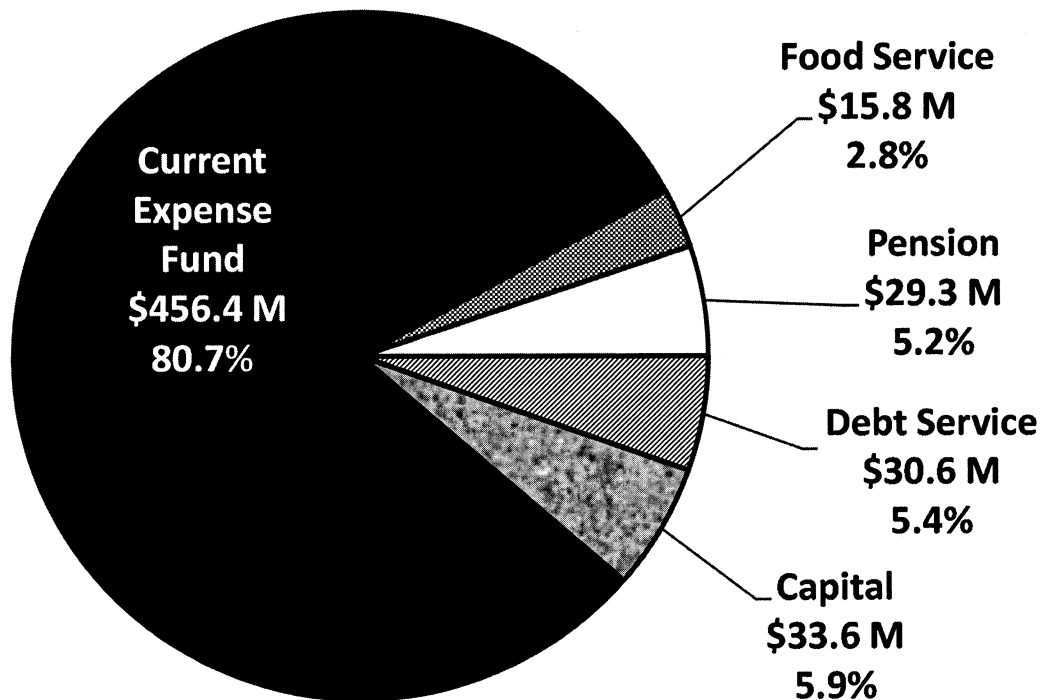
The following information reflects the expenditures for all funds:

| Expenditures - All Funds    |                       |                       |                       |                       |                       |                       |              |
|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| Sources                     | FY 2012 Actual        | FY 2013 Actual        | FY 2014 Actual        | FY 2014 Budget        | FY 2015 Budget        | Change                | % Chg.       |
| Unrestricted Fund           | 427,412,633           | 424,347,633           | 422,319,069           | 427,455,753           | 426,971,288           | (484,465)             | -0.1%        |
| Restricted Fund             | 28,787,162            | 30,645,648            | 29,727,813            | 30,348,015            | 29,411,452            | (936,563)             | -3.1%        |
| <b>Current Expense Fund</b> | <b>\$ 456,199,795</b> | <b>\$ 454,993,281</b> | <b>\$ 452,046,882</b> | <b>\$ 457,803,768</b> | <b>\$ 456,382,740</b> | <b>\$ (1,421,028)</b> | <b>-0.3%</b> |
| Food Service                | 15,201,306            | 15,413,941            | 15,426,454            | 15,615,568            | 15,778,740            | 163,172               | 1.0%         |
| Debt Service                | 30,155,642            | 29,736,815            | 30,172,314            | 30,628,653            | 30,642,263            | 13,610                | 0.0%         |
| Capital                     | 26,758,294            | 37,191,795            | 29,217,876            | 32,471,846            | 33,626,000            | 1,154,154             | 3.6%         |
| Pension                     | 33,360,568            | 26,284,223            | 29,187,145            | 29,187,145            | 29,257,412            | 70,267                | 0.2%         |
| <b>Total - All Funds</b>    | <b>\$ 561,675,605</b> | <b>\$ 563,620,055</b> | <b>\$ 556,050,671</b> | <b>\$ 565,706,980</b> | <b>\$ 565,687,155</b> | <b>\$ (19,825)</b>    | <b>0.0%</b>  |

\*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 2015 Expenditures - All Funds

**\$565.7 Million**



## Overview of the School System

### Consolidated Statement of Revenue, Expenditures, and Changes in Fund Balance Includes Restricted, Unrestricted, and Food Service Funds

|  | Actual<br>FY 2012     | Actual<br>FY 2013     | Actual<br>FY 2014     | Budget<br>FY 2015     |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>Revenues</b>                              |                       |                       |                       |                       |
| Harford County Govt.                         | \$ 217,972,155        | \$ 219,821,368        | \$ 221,300,729        | \$ 223,667,302        |
| State Of Maryland                            | 211,149,242           | 207,733,752           | 204,134,685           | \$ 205,043,716        |
| Federal Government                           | 28,149,325            | 28,175,577            | 27,420,729            | \$ 26,980,262         |
| Other Sources                                | 14,246,976            | 12,284,857            | 12,392,553            | \$ 10,936,325         |
| Appropriated Fund Balance                    | 8,553,443             | 7,800,000             | 6,100,000             | \$ 5,533,875          |
| <b>Total Revenues</b>                        | <b>\$ 480,071,141</b> | <b>\$ 475,815,554</b> | <b>\$ 471,348,696</b> | <b>\$ 472,161,480</b> |
| <b>Expenditures</b>                          |                       |                       |                       |                       |
| Administrative Services                      | \$ 11,554,353         | \$ 11,021,422         | \$ 10,644,776         | \$ 10,834,963         |
| Mid-Level Administration                     | 25,594,493            | 25,410,918            | 24,965,855            | \$ 25,231,663         |
| Instructional Salaries                       | 168,670,068           | 166,356,292           | 160,938,745           | \$ 160,041,396        |
| Textbooks & Classroom Supplies               | 8,641,737             | 7,746,777             | 7,726,013             | \$ 7,853,688          |
| Other Instructional Costs                    | 4,849,337             | 4,358,076             | 4,869,245             | \$ 4,319,434          |
| Special Education                            | 56,244,922            | 57,034,371            | 56,984,508            | \$ 57,489,230         |
| Student Personnel Services                   | 1,613,772             | 1,623,005             | 1,640,337             | \$ 1,656,292          |
| Health Services                              | 3,295,627             | 3,283,239             | 3,229,471             | \$ 3,504,222          |
| Student Transportation                       | 30,940,714            | 31,172,285            | 30,347,294            | \$ 30,732,242         |
| Operation of Plant                           | 29,361,842            | 28,332,388            | 30,182,957            | \$ 29,988,963         |
| Maintenance of Plant                         | 12,675,618            | 12,514,080            | 12,142,872            | \$ 12,616,970         |
| Fixed Charges                                | 101,688,309           | 104,279,000           | 107,723,974           | \$ 110,927,701        |
| Community Services                           | 373,088               | 440,428               | 456,302               | \$ 530,114            |
| Capital Outlay                               | 695,916               | 1,420,997             | 194,533               | \$ 655,862            |
| <b>Current Expense Fund Expenditures</b>     | <b>\$ 456,199,796</b> | <b>\$ 454,993,278</b> | <b>\$ 452,046,882</b> | <b>\$ 456,382,740</b> |
| Food Service                                 | 15,201,306            | 15,413,941            | 15,426,454            | 15,778,740            |
| <b>Total Expenditures</b>                    | <b>\$ 471,401,102</b> | <b>\$ 470,407,219</b> | <b>\$ 467,473,336</b> | <b>\$ 472,161,480</b> |
| <b>Excess of revenues over expenditures</b>  | <b>\$ 8,670,039</b>   | <b>\$ 5,408,335</b>   | <b>\$ 3,875,360</b>   | <b>\$ -</b>           |
| Beginning Fund Balance                       | 19,077,377            | 18,786,616            | 15,716,905            | 13,058,161            |
| <i>Less:</i>                                 |                       |                       |                       |                       |
| Fund Balance Designated as Revenue Above     | (8,553,443)           | (7,800,000)           | (6,100,000)           | (5,533,875)           |
| Transfer to Capital Project                  | -                     | (628,451)             | (206,500)             | -                     |
| Increase (decrease) in reserve for inventory | (407,357)             | (49,595)              | (44,825)              | -                     |
| Transfer to Rate Stabilization Fund          |                       |                       |                       |                       |
| <b>Total Fund Balance</b>                    | <b>\$ 18,786,616</b>  | <b>\$ 15,716,905</b>  | <b>\$ 13,240,940</b>  | <b>\$ 7,524,286</b>   |
| <i>Less:</i>                                 |                       |                       |                       |                       |
| Designated Fund Balance for Next Fiscal Year | \$ (7,800,000)        | \$ (5,600,000)        | \$ (5,533,875)        | \$ -                  |
| Designated Health Insurance Call             | (1,225,166)           | (1,225,166)           | (1,225,166)           | (1,225,166)           |
| Designated For Emergency Fuel Reserve        | (915,000)             | (915,000)             | (415,000)             | (415,000)             |
| Reserve for Inventory - end of year          | (236,627)             | (187,033)             | (142,208)             | -                     |
| Assigned for OPEB contribution               | -                     | -                     | -                     | -                     |
| <b>Undesignated Fund Balance</b>             | <b>\$ 8,609,823</b>   | <b>\$ 7,789,706</b>   | <b>\$ 5,924,691</b>   | <b>\$ 5,884,120</b>   |

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

| <b>Capital Projects Fund</b>   |                      |                       |                       |                      |
|--|----------------------|-----------------------|-----------------------|----------------------|
| <b>Statement of Revenue, Expenditures, and Changes in Fund Balance</b> |                      |                       |                       |                      |
|  | Actual<br>FY 2012    | Actual<br>FY 2013     | Actual<br>FY 2014     | Budget<br>FY 2015    |
| <b>Revenues</b>  |                      |                       |                       |                      |
| Harford County Govt.   | \$ 12,068,710        | \$ 11,980,732         | \$ 8,378,854          | \$ 20,835,000        |
| State Of Maryland  | 15,605,906           | 13,892,937            | 10,420,053            | 12,791,000           |
| Federal Government   | 0                    | 0                     | 0                     | 0                    |
| Other Sources  | 708,578              | 9,285,165             | 6,315,722             | 0                    |
| <b>Total Revenues</b>  | <b>\$ 28,383,194</b> | <b>\$ 35,158,834</b>  | <b>\$ 25,114,629</b>  | <b>\$ 33,626,000</b> |
| Capital Construction   | 26,758,294           | 37,191,795            | 29,217,876            | 33,626,000           |
| <b>Total Expenditures</b>  | <b>\$ 26,758,294</b> | <b>\$ 37,191,795</b>  | <b>\$ 29,217,876</b>  | <b>\$ 33,626,000</b> |
| <b>Excess of revenues over expenditures</b>                            | <b>\$ 1,624,900</b>  | <b>\$ (2,032,961)</b> | <b>\$ (4,103,247)</b> | <b>\$ -</b>          |
| Beginning Fund Balance   | 7,454,370            | 9,079,270             | 7,674,760             | 3,778,013            |
| <b>Total Fund Balance</b>  | <b>\$ 9,079,270</b>  | <b>\$ 7,046,309</b>   | <b>\$ 3,571,513</b>   | <b>\$ 3,778,013</b>  |
| <i>Less:</i>   |                      |                       |                       |                      |
| Other Financing Sources  | 0                    | 628,451               | 206,500               | 0                    |
| <b>Undesignated Fund Balance</b>                                       | <b>\$ 9,079,270</b>  | <b>\$ 7,674,760</b>   | <b>\$ 3,778,013</b>   | <b>\$ 3,778,013</b>  |

## 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 2014 Operating Budget utilizes \$5.5 million 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 \$354.6 million or 83.1% of the total fiscal 2015 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 \$29.3 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 \$383.9 million or 84.1%.

In the HCPS Unrestricted Budget for fiscal year 2015, 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:

| <b>Position Summary by Program/Fund</b>    |              |              |              |                   |
|--|--------------|--------------|--------------|-------------------|
| Summary by Program                         | FTE<br>FY 13 | FTE<br>FY 14 | FTE<br>FY 15 | 14 - 15<br>Change |
| <b>BOARD OF EDUCATION</b>                  | 5.0          | 5.0          | 5.0          | 0.0               |
| Board of Education Services                | 1.0          | 1.0          | 1.0          | 0.0               |
| Internal Audit Services                    | 2.0          | 2.0          | 2.0          | 0.0               |
| Legal Services                             | 2.0          | 2.0          | 2.0          | 0.0               |
| <b>BUSINESS SERVICES</b>                   | 35.0         | 34.0         | 34.0         | 0.0               |
| Fiscal Services                            | 19.0         | 19.0         | 19.0         | 0.0               |
| Purchasing                                 | 16.0         | 15.0         | 15.0         | 0.0               |
| <b>CURRICULUM AND INSTRUCTION</b>          | 37.0         | 39.3         | 45.3         | 6.0               |
| Curriculum Dev. and Implementation         | 29.0         | 31.3         | 35.3         | 4.0               |
| Office of Accountability                   | 5.0          | 5.0          | 6.0          | 1.0               |
| Professional Development                   | 3.0          | 3.0          | 4.0          | 1.0               |
| <b>EDUCATION SERVICES</b>                  | 2,890.1      | 2,797.0      | 2,798.0      | 1.0               |
| Career and Technology Programs             | 135.4        | 124.1        | 124.1        | 0.0               |
| Gifted and Talented Program                | 20.5         | 19.9         | 19.9         | 0.0               |
| Intervention Services                      | 22.8         | 18.5         | 18.5         | 0.0               |
| Magnet and Signature Programs              | 30.0         | 27.6         | 27.6         | 0.0               |
| Office of Elem, Mid & High Sch Performance | 8.0          | 7.0          | 7.0          | 0.0               |
| Other Special Programs                     | 54.0         | 51.0         | 52.0         | 1.0               |
| Regular Programs                           | 2,501.6      | 2,434.1      | 2,434.1      | 0.0               |
| School Library Media Program               | 117.8        | 114.8        | 114.8        | 0.0               |
| <b>EXECUTIVE ADMINISTRATION</b>            | 17.0         | 15.5         | 14.5         | (1.0)             |
| Communications                             | 5.0          | 5.0          | 5.0          | 0.0               |
| Community Engagement                       | 2.0          | 2.0          | 2.0          | 0.0               |
| Executive Administration Office            | 10.0         | 8.5          | 7.5          | (1.0)             |
| <b>HUMAN RESOURCES</b>                     | 29.0         | 29.0         | 29.0         | 0.0               |
| <b>OPERATIONS AND MAINTENANCE</b>          | 665.3        | 665.3        | 665.3        | 0.0               |
| Facilities Management                      | 434.9        | 434.9        | 434.9        | 0.0               |
| Planning and Construction                  | 9.0          | 9.0          | 9.0          | 0.0               |
| Transportation                             | 220.4        | 220.4        | 220.4        | 0.0               |
| Utility Resource Management                | 1.0          | 1.0          | 1.0          | 0.0               |
| <b>SAFETY AND SECURITY</b>                 | 2.0          | 2.0          | 2.0          | 0.0               |
| <b>SPECIAL EDUCATION</b>                   | 916.0        | 893.6        | 893.6        | 0.0               |
| <b>STUDENT SERVICES</b>                    | 250.0        | 246.3        | 247.3        | 1.0               |
| Health Services                            | 71.5         | 72.7         | 72.7         | 0.0               |
| Psychological Services                     | 37.9         | 36.9         | 37.9         | 1.0               |
| Pupil Services                             | 20.0         | 20.5         | 20.5         | 0.0               |
| School Counseling Services                 | 120.6        | 116.2        | 116.2        | 0.0               |
| <b>OFFICE OF TECHNOLOGY &amp; INFO.</b>    | 54.5         | 54.5         | 54.5         | 0.0               |
| <b>Total Unrestricted Fund</b>             | 4,900.9      | 4,781.5      | 4,788.5      | 7.0               |
| <b>Restricted Fund</b>                     | 209.9        | 211.5        | 208.9        | (2.6)             |
| <b>TOTAL CURRENT EXPENSE FUND</b>          | 5,110.8      | 4,993.0      | 4,997.4      | 4.4               |
| Food Service                               | 263.5        | 263.5        | 263.5        | 0.0               |
| <b>HCPS TOTAL POSITIONS</b>                | 5,374.3      | 5,256.5      | 5,260.9      | 4.4               |



## Overview of the School System

The following table represents the approved Capital Improvement Program for FY 2015:

### BOARD OF EDUCATION OF HARFORD COUNTY FISCAL YEAR 2015 - CAPITAL IMPROVEMENT PROGRAM APPROVED CAPITAL BUDGET

|  | HCPS<br>PRIORITY | STATE<br>PRIORITY | STATE APPROVED      | LOCAL APPROVED      | TOTAL CAPITAL<br>FUNDING PROPOSED |
|--|------------------|-------------------|---------------------|---------------------|-----------------------------------|
| Fallston High School (1)                           | 1                | 1                 | \$3,368,000         | \$4,230,000         | \$7,598,000                       |
| Youth's Benefit Elementary School Replacement      | 2                | 2                 | \$6,252,000         | \$11,745,000        | \$17,997,000                      |
| Joppatowne High School (2)                         | 3                | 3                 | \$0                 | \$0                 | \$0                               |
| Havre de Grace Middle/High School Replacement      | 4                | 4                 | \$0                 | \$0                 | \$0                               |
| Dublin Elementary School (3) <b>See Note below</b> | 5                | 5                 | \$1,939,000         | \$2,055,000         | \$3,994,000                       |
| Darlington Elementary School (3)                   | 6                | 6                 | \$603,000           | \$1,535,000         | \$2,138,000                       |
| Ring Factory Elementary School (4)                 | 7                | 7                 | \$629,000           | \$470,000           | \$1,099,000                       |
| Technology Infrastructure                          | 8                | N/A               | \$0                 | \$0                 | \$0                               |
| Open Space Renovation Projects                     | 9                | N/A               | \$0                 | \$0                 | \$0                               |
| North Harford Middle School (5)                    | 10               | N/A               | \$0                 | \$500,000           | \$500,000                         |
| Fountain Green Elementary School Technology        | N/A              | N/A               | \$0                 | \$200,000           | \$200,000                         |
| Hickory Elementary School Technology               | N/A              | N/A               | \$0                 | \$100,000           | \$100,000                         |
| ADA Improvements                                   | N/A              | N/A               | \$0                 | \$0                 | \$0                               |
| Athletic Fields Repair & Restoration               | N/A              | N/A               | \$0                 | \$0                 | \$0                               |
| Backflow Prevention                                | N/A              | N/A               | \$0                 | \$0                 | \$0                               |
| Band Uniform Refresh                               | N/A              | N/A               | \$0                 | \$0                 | \$0                               |
| Bleacher Replacement                               | N/A              | N/A               | \$0                 | \$0                 | \$0                               |
| Building Envelope Improvements                     | N/A              | N/A               | \$0                 | \$0                 | \$0                               |
| Career & Technology Education Equipment Refresh    | N/A              | N/A               | \$0                 | \$0                 | \$0                               |
| Energy Conservation Measures                       | N/A              | N/A               | \$0                 | \$0                 | \$0                               |
| Environmental Compliance                           | N/A              | N/A               | \$0                 | \$0                 | \$0                               |
| Equipment & Furniture Replacement                  | N/A              | N/A               | \$0                 | \$0                 | \$0                               |
| Fire Alarm & ER Communications                     | N/A              | N/A               | \$0                 | \$0                 | \$0                               |
| Floor Covering Replacement                         | N/A              | N/A               | \$0                 | \$0                 | \$0                               |
| Folding Partition Replacement                      | N/A              | N/A               | \$0                 | \$0                 | \$0                               |
| Locker Replacement                                 | N/A              | N/A               | \$0                 | \$0                 | \$0                               |
| Major HVAC Repairs                                 | N/A              | N/A               | \$0                 | \$0                 | \$0                               |
| Music Equipment Refresh                            | N/A              | N/A               | \$0                 | \$0                 | \$0                               |
| Music Technology Labs                              | N/A              | N/A               | \$0                 | \$0                 | \$0                               |
| Outdoor Track Reconditioning                       | N/A              | N/A               | \$0                 | \$0                 | \$0                               |
| Paving - New Parking Areas                         | N/A              | N/A               | \$0                 | \$0                 | \$0                               |
| Paving - Overlay and Maintenance                   | N/A              | N/A               | \$0                 | \$0                 | \$0                               |
| Playground Equipment                               | N/A              | N/A               | \$0                 | \$0                 | \$0                               |
| Relocatable Classrooms                             | N/A              | N/A               | \$0                 | \$0                 | \$0                               |
| Replacement Buses                                  | N/A              | N/A               | \$0                 | \$0                 | \$0                               |
| Replacement Vehicles                               | N/A              | N/A               | \$0                 | \$0                 | \$0                               |
| Security Measures                                  | N/A              | N/A               | \$0                 | \$0                 | \$0                               |
| Septic Facility Code Upgrades                      | N/A              | N/A               | \$0                 | \$0                 | \$0                               |
| Special Ed Facility Improvements                   | N/A              | N/A               | \$0                 | \$0                 | \$0                               |
| Stormwater Mgt, Erosion, Sediment Control          | N/A              | N/A               | \$0                 | \$0                 | \$0                               |
| Swimming Pool Renovations                          | N/A              | N/A               | \$0                 | \$0                 | \$0                               |
| Technology Education Lab Refresh                   | N/A              | N/A               | \$0                 | \$0                 | \$0                               |
| Textbook/Supplemental Refresh                      | N/A              | N/A               | \$0                 | \$0                 | \$0                               |
| <b>Total</b>                                       |                  |                   | <b>\$12,791,000</b> | <b>\$20,835,000</b> | <b>\$33,626,000</b>               |

- 1 - HVAC Systemic Project (2nd half of funding request)
- 2 - Limited Renovation Project
- 3 - HVAC Systemic Renovation Project (full amount of funding request)
- 4 - HVAC Major Central Plant Equipment Replacement
- 5 - Domestic Water Improvements

NOTE: Harford County funded \$2,055,000 for the Dublin Elementary School HVAC project. The total County funding has been revised to \$20,835,000.

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

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

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

This document represents the Board of Education's continuing commitment to improve the usefulness of the budget document in planning and management. We hope you enjoy utilizing this document. If you 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 eleven 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 this recognition.

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Assistant Superintendent of Business Services

Edward B. Fields III  
Budget Director

Jeannine M. Ravenscraft  
Senior Budget Analyst

Mary L. Edmunds  
Position Control Analyst

Michele D. Sledge  
Capital Budget Analyst

# Understanding the Budget

## 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.
- **Salary Adjustments** –By law, the Board is required to negotiate with each of the five bargaining units in Harford County to establish salary, wages and other working conditions. Employees and community members are directed to visit the Board's Collective Bargaining webpage on the school system's website ([www.hcps.org](http://www.hcps.org)) for updates and information.

The Board of Education's Proposed Budget for fiscal year 2015, released in January 2014, included a salary/wage package of 13.7 million for Harford County Public School employees. Due to the absence of step increases and Cost of Living Adjustments (COLA) in four of the past five fiscal years, it was the intent of the Board of Education to avoid falling further behind in regard to employee wages. However, new funding was not adequate to cover the proposed wage increase. **The proposed wage package was subsequently removed from the final budget approved by the Board of Education for fiscal 2015.**

- **Benefit Adjustments** – For fiscal year 2015, health and dental care insurance rates increased by three percent. In total, \$3.1 million was added to the FY 2015 budget to fund the rate increase and the projected cost associated with new enrollees and retirees.

Prior to fiscal year 2013, the State of Maryland funded all teacher pension contributions for the twenty four school districts. The State of Maryland addressed their ongoing structural deficit by sharing teacher pension costs with the counties. The cost sharing was structured over a four year implementation period beginning in fiscal 2013. For fiscal year 2015 the net pension increase to the Unrestricted Operating Budget for all employees totaled \$ .4 million.

- **Cost of Doing Business** – Cost of doing business increases unrelated to salary and benefits in the Unrestricted Operating Budget totaling \$2.7 million. These expenditures include inflationary and non-discretionary costs, expenditures for state/federal mandates, classroom instruction, special education, insurance, transportation and operations.

## Budget Planning and Adoption Process

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

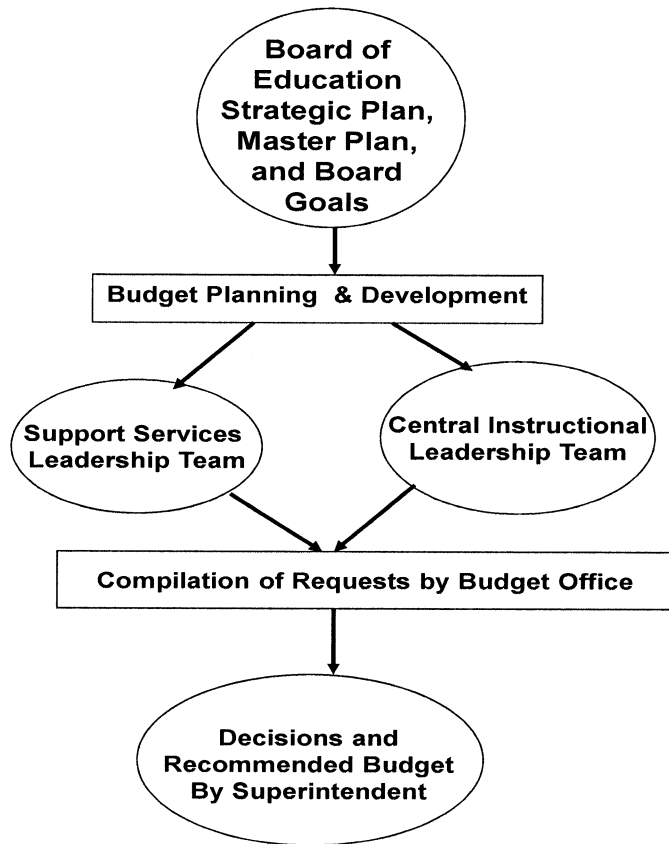
The Board of Education has developed and approved a Strategic Plan with four timeless goals and benchmarks for improvement. The Board has also approved the Master Plan (a State and Federal Government requirement) with four goals. These two documents determine the budget planning and development process 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.

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

# Understanding the Budget

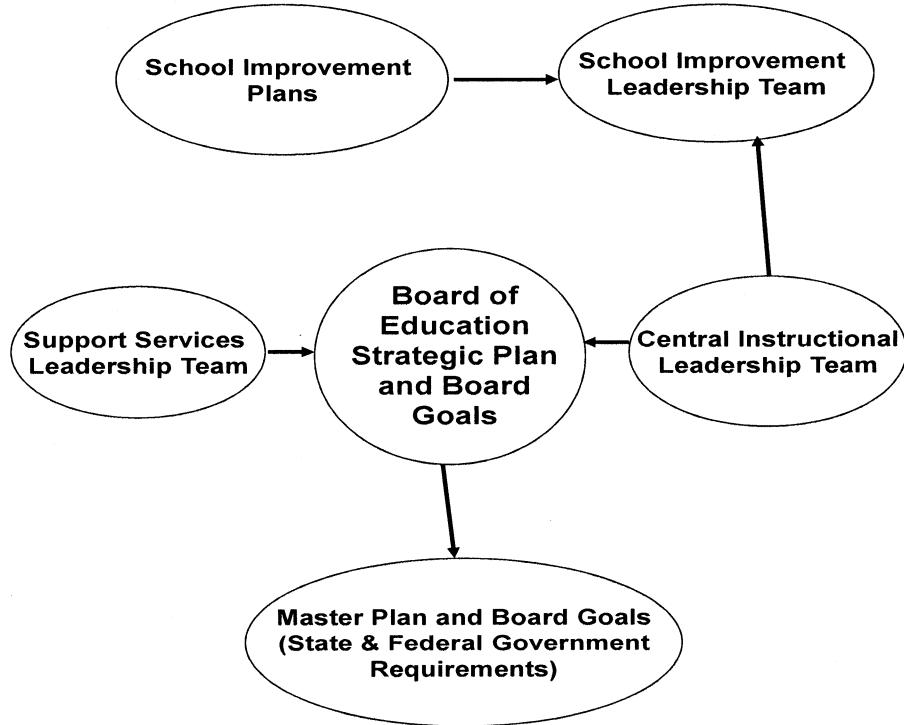
The following chart reflects the interconnectivity of the budget planning and development process.



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

# Understanding the Budget

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



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

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

# Understanding the Budget

## Budget Calendar

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

## Fiscal Year 2015 Budget Calendar

|                   |   |
|-------------------|---|
| October 7, 2013   | Budget Office distributes budget packages to budget managers.   |
| October 21, 2013  | Superintendent's public input session at Edgewood High School.  |
| October 23, 2013  | Budget managers submit base budget and cost of doing business adjustments.                            |
| October 22, 2013  | Superintendent's public input session at C. Milton Wright High School.                                |
| October 24, 2013  | Superintendent's live stream presentation of budget process.  |
| October 25, 2013  | Superintendent's public input session at Patterson Mill High School.                                  |
| October 31, 2013  | Budget managers submit program narratives and performance measures.                                   |
| November 20, 2013 | Superintendent reviews budget submissions, goals and issues.  |
| December 16, 2013 | Superintendent releases FY 2015 Recommended Budget.   |
| January 8, 2014   | Board of Education public input session 6:00 to 8:00 at Havre de Grace High School.                   |
| January 13, 2014  | Board of Education public input session 12:00 to 2:00 at CEO Bldg.                                    |
| January 13, 2014  | Board of Education conducts budget work session 6:00 to 8:00 at Roberty Bldg.                         |
| January 15, 2014  | Board of Education public input session 12:00 to 2:00 at Mountain Christian Church.                   |
| January 15, 2014  | Board of Education conducts budget work session 6:00 to 8:00 at Roberty Bldg.                         |
| January 27, 2014  | Board of Education adopts FY 2014 BOE Recommended Budget.   |
| February 10, 2014 | Board presents budget to Harford County Executive.  |
| April 15, 2014    | County Executive releases proposed funding levels for FY 2015.  |
| April 24, 2014    | Board presents budget to Harford County Council.  |
| May 27, 2014      | Harford County Council approves final funding for FY 2015.  |
| June 9, 2014      | Board of Education conducts final budget work session and approves HCPS Budget for FY 2015.           |
| September 2, 2014 | HCPS receives final certification of the FY 2015 Budget from the County Executive and County Council. |

## School System Planning

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

In the budget planning for upcoming years, various expenditure categories are reviewed and calculated as to need and affordability in accordance with the Strategic Plan and Master Plan adopted by the Board of Education. Growth of new positions are reviewed and approved for consideration in the Proposed Budget by the Superintendent 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.

## Understanding the Budget

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:

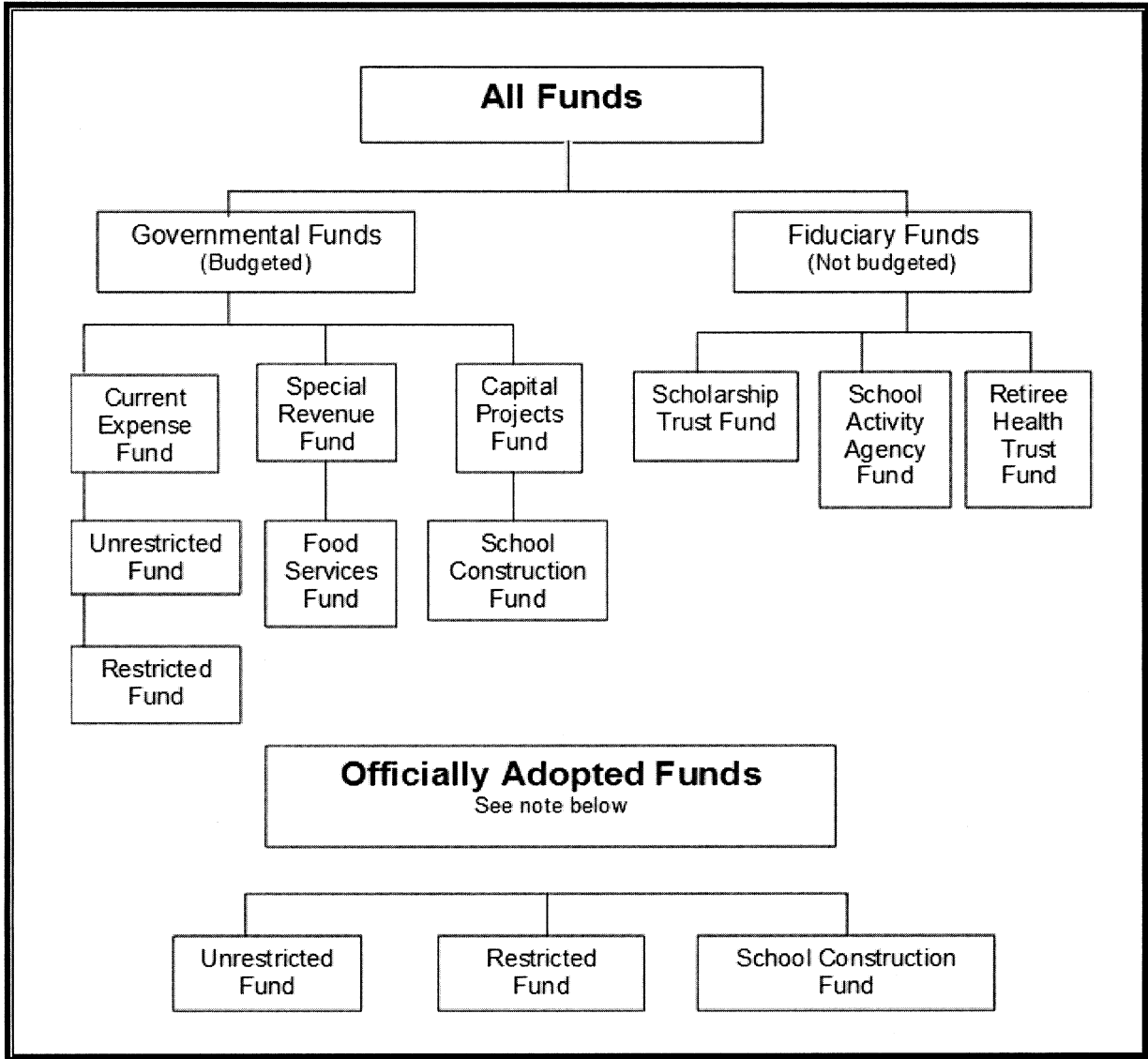
### **Government Wide and Fund Financial Statements**

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.

## Understanding the Budget

Transfers may be made within the Maryland State Department of Education defined categories with the approval of the Superintendent of Schools as budgetary control is at the category level. Requests for transfers between Maryland State Department of Education defined categories must be recommended by the Superintendent of Schools and submitted to the Board of Education for approval. After approval, the transfers

must be submitted to the County Executive and County Council for approval or denial. No action within thirty (30) days of submission constitutes approval.

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

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

### ***Investment Policy***

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

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

### ***Debt Policy***

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

### ***Fund Balance***

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

The Board of Education has established a policy designed to maintain a designated fund balance between 0.1% and 0.25% but not less than \$500,000 to deal with unbudgeted events that may arise in managing a \$450 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

## Understanding the Budget

Board of Education covering 85 to 90 percent of health insurance costs, the Board would cover 90 percent of the Rate Stabilization Fund requirements. The remaining portion would be covered through participant contributions. In fiscal 2008, the Board also designated a portion of fund balance to be used as an Emergency Fuel Reserve based on the uncertainty that exists in estimating future fuel costs.

### Current Expense Fund Undesignated Fund Balance

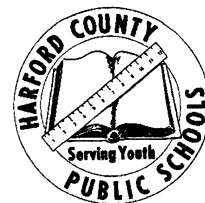
#### Policy Statement

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

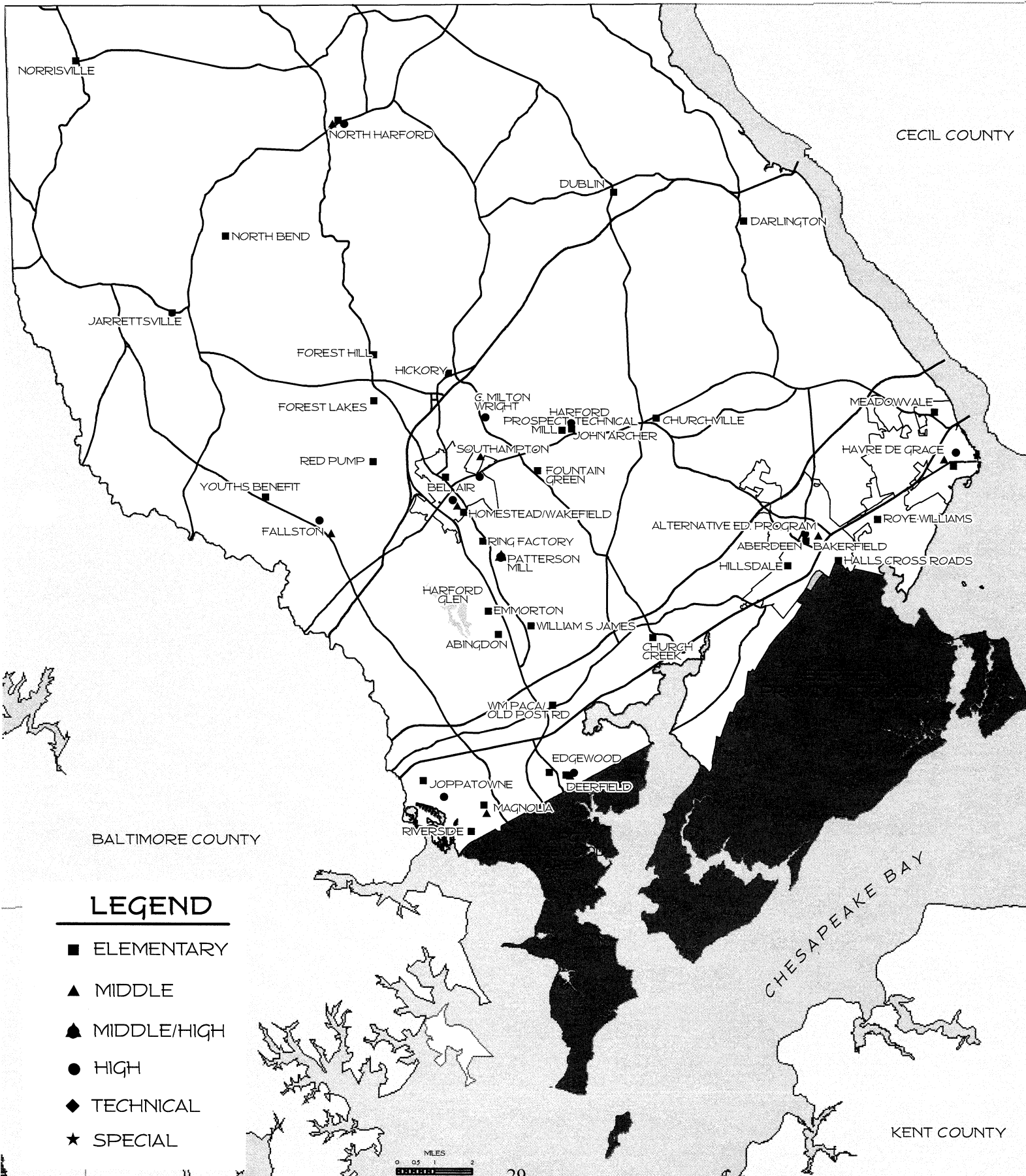
*Adopted May 22, 2001 by the Board of Education for Harford County*

Due to the current economic conditions, we have included in the budget the use of fund balance (onetime funding) to support ongoing expenses of the Unrestricted Fund for fiscal 2015. The Board of Education has approved this change in their policy based on the economic challenges we currently face.

# HARFORD COUNTY PUBLIC SCHOOLS



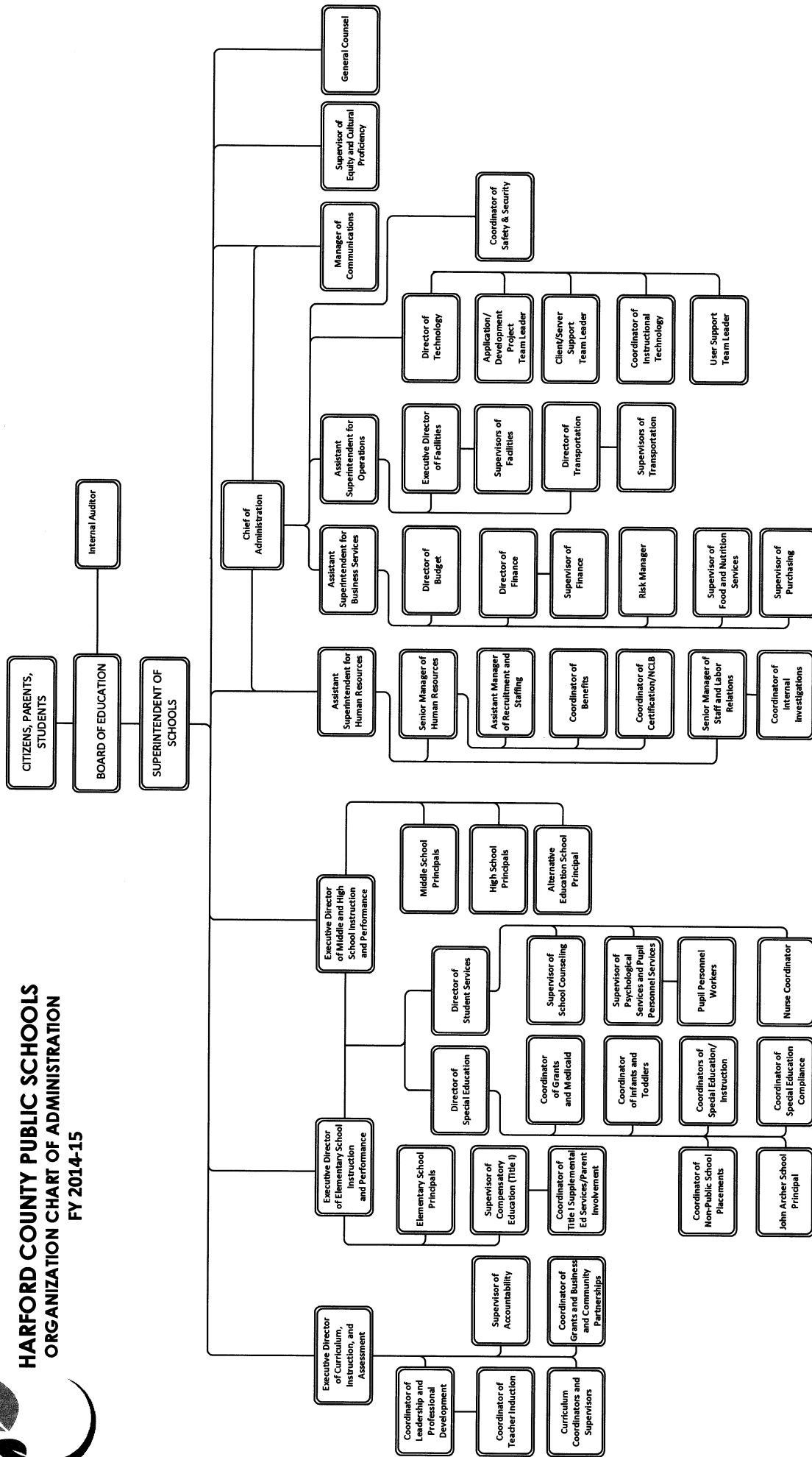
P E N N S Y L V A N I A







**HARFORD COUNTY PUBLIC SCHOOLS**  
**ORGANIZATION CHART OF ADMINISTRATION**  
**FY 2014-15**









# 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"<sup>1</sup>. 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 Center<sup>2</sup>.

Harford County Public Schools (HCPS) is a fiscally dependent school system with an actual enrollment of 37,842 students in fiscal 2014. When ranked by student enrollment, HCPS ranked 149th largest school system of the 13,588 regular school districts the county when ranked by enrollment<sup>3</sup>. 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 5,261 FTE faculty and staff positions for fiscal 2015.

Harford County has 54 public schools and 46 non-public schools<sup>4</sup> located within the County. Citizens in the County have a choice of public or private schools. Approximately 38,000 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 2012 population of Harford County was 244,700<sup>5</sup> and is projected to increase to 252,447 by 2015<sup>6</sup>. According to the Bureau of Census, the school age population in 2010 was 52,171 of which 38,637 or 74% attended public schools. School enrollment was 35,963 in 1994 and reached a peak in 2002 of 40,264 and has declined to 37,842 in 2014.

| Harford County Age Distribution<br>2000 to 2015 |            |         |         |                |        |        |
|---|------------|---------|---------|----------------|--------|--------|
| Age   | Population |         |         | Percent Change |        |        |
|   | 2000       | 2010    | 2015    | 2000           | 2010   | 2015   |
| Under 5   | 15,776     | 17,376  | 17,465  | 7.2%           | 7.1%   | 6.9%   |
| 5-19  | 50,045     | 52,171  | 52,360  | 22.9%          | 21.2%  | 20.8%  |
| 20-44   | 78,899     | 77,140  | 78,552  | 36.1%          | 31.2%  | 31.1%  |
| 45-64   | 51,710     | 70,431  | 69,902  | 23.6%          | 28.6%  | 27.7%  |
| 65 and Older                                    | 22,160     | 29,315  | 34,168  | 10.2%          | 11.9%  | 13.5%  |
| Totals  | 218,590    | 246,433 | 252,447 | 100.0%         | 100.0% | 100.0% |

<sup>1</sup> "Our Harford Heritage" by C. Milton Wright, copyright 1967.

<sup>2</sup> Harford County Government, 2012 Budget Document.

<sup>3</sup> U.S. Department of Education, National Center for Education Statistics, Common Core of Data(CCD), "Public Elementary/ Secondary School Universe Survey," 2010-11, Table 98, .

<sup>4</sup> Maryland State Department of Education Fact Book, 2012 – 2013, page 7.

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

<sup>6</sup> [www.harfordbusiness.org](http://www.harfordbusiness.org), Demographic & Income Profile for Harford County, 4/18/11

# 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 11<sup>th</sup> largest in the State of Maryland. As of June 30, 2013, Harford County reported a population of 247,570<sup>7</sup>.

## Local Economy<sup>8</sup>

A lagging national economy, unfunded mandates from Annapolis and lower tax revenues have resulted in lean budgets, both Operating and Capital for 2014. After four consecutive years with no pay raises, Bill No. 12-47 which was effective November 27, 2012 approved a 4% merit increase retroactive to July 1, 2012.

The County's largest revenue source remains real property taxes even though there have been recent declines in the real estate market. The fiscal year 2013 taxable assessable base resulted in a decrease over the fiscal year 2012 assessable base of 1.7 percent. The assessable base growth rate is expected to decline to a negative 1.8 percent in fiscal year 2014. General Fund property tax revenues net of interest, discounts and credits are estimated to decrease by 1.3 percent from fiscal year 2013 to fiscal year 2014. The real estate market appears to have bottomed out but it is too early to predict if the market will rebound in the coming year. The County property tax rate has remained the same for four years.

Income tax revenue, the second largest revenue source in the County, is directly affected by population growth, employment levels and personal income. Income tax revenue has shown increases beginning in 2010 through 2013 using the modified accrual basis of accounting. The year over year increase for 2010 to 2011, 2011 to 2012 and 2012 to 2013 has been 8.0%, 7.6% and 2.3%. Income tax is budgeted at \$190.6 million for fiscal year 2014.

## Long-term financial planning<sup>9</sup>

Harford County is positioned well to handle current and future fiscal challenges because of years of conservative and sound financial management. Harford County received the highest rating from two of three bond rating agencies for its general obligation bonds on February 19, 2013.

Completion of the Department of Defense Base Realignment and Closure (BRAC) 2005 implementation process was officially recognized on September 15, 2011. It brought \$1.3 billion dollars in construction and 3.0 million square feet of laboratory, office and testing space to Aberdeen Proving Ground. The positive influence of BRAC on Harford's economy may be mitigated in the future. Federal spending cuts known as sequestration went into effect on March 1, 2013. Department of Defense civilian employees have been affected by unpaid furlough days. Aberdeen Proving Ground (APG), Harford County's largest employer and home to 11 major commands and more than 80 agencies, has approximately 11,500 Department of Defense civilian employees subject to furloughs, about half of APG's workforce. Although the long term effect of sequestration is difficult to predict, we feel the results will not be positive for Harford County's workforce and economy.

The fiscal year 2014 budget once again faces fiscal challenges requiring the balancing of financial needs with the available uncertain or shrinking financial resources. Education continues to be a major concern of the County and its residents. The state mandated contribution to teacher pensions will be phased in over a four year period, with the County being responsible for 100 percent of the cost in fiscal year 2016. The County's share for teacher's pension liability was \$5,529,741 in fiscal year 2013 and will be \$7,009,102 in fiscal year 2014.

The fiscal year 2013 operating budget continues its policy of maintaining a reserve of 5.0 percent of the total General and Highway Fund operating budget to preserve its high credit ratings and provide for emergencies. Any excess unassigned fund balance realized at the end of the fiscal year, above the 5.0 percent reserve, can be appropriated into the next fiscal year as one time funding for that fiscal year. In fiscal year 2014, appropriated fund balance in the general fund is \$22 million of which \$20.5 million is assigned and \$1.5 million is restricted.

<sup>7</sup> Harford County Maryland Comprehensive Annual Financial Report for the Fiscal Year ended June 30, 2013", page 141.

<sup>8</sup> Harford County Maryland Comprehensive Annual Financial Report for the year ended June 30, 2013, Letter of Transmittal, pages A2 to A4, written by Kathryn Hewitt, County Treasurer.

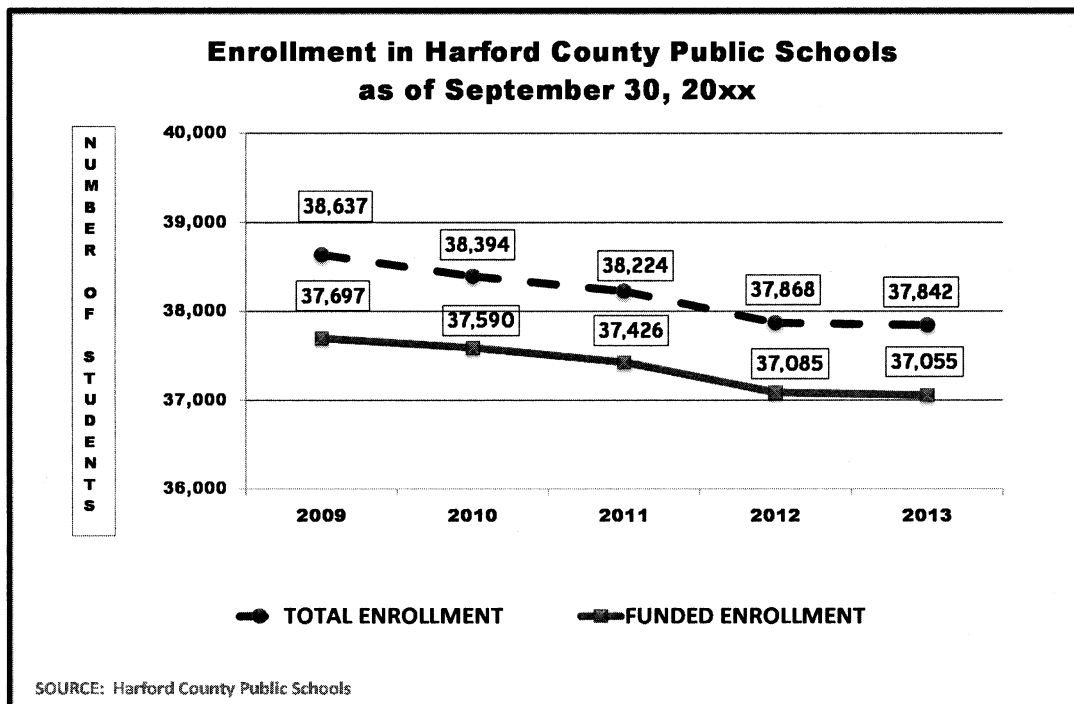
<sup>9</sup> Harford County Maryland Comprehensive Annual Financial Report for the year ended June 30, 2013, Letter of Transmittal, pages A2 to A4, written by Kathryn Hewitt, County Treasurer.

# Executive Summary

The County continues to invest 100 percent of cash held temporarily idle during the year using an equity-in-pooled-cash system, except for bond funds, Volunteer Firemen's Length of Service Award Program, Agricultural Preservation, Sheriff's Office Pension System, and the Other Post-Employment Benefits (OPEB) trust fund, which are invested separately. For fiscal year 2013, the weighted average yield on investments was 0.20 percent. The total amount of interest earned by the County on pooled investments was \$595,194.

## Demographics of School Enrollment

On September 30, 2009, total student enrollment at HCPS was 38,611. As of September 30, 2013, total student enrollment was 37,842, a decrease of 769 students or 1.99 percent since September 30, 2009. Adjustments are made to the total student enrollment for prekindergarten, part time, evening, non-residents and other ineligible students, to derive at the number of funded students. The chart below details the enrollment trends since September 30, 2009.



## Demographics of the School Population

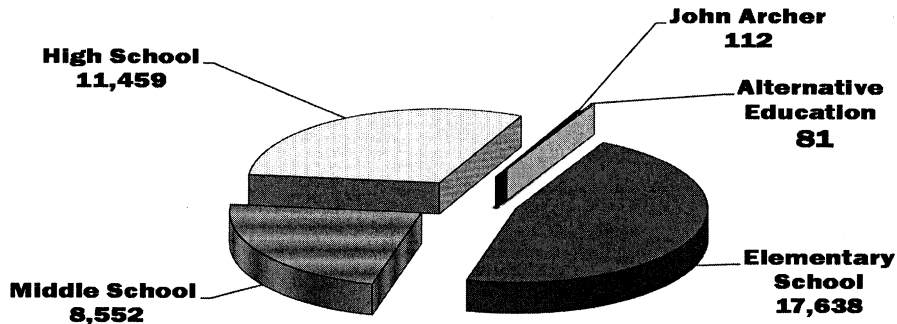
Enrollment represents the number of students in grades prekindergarten through 12, including ungraded special education students, as counted on September 30th of each year. The Maryland State Department of Education reports this data by grade level/program.

| <b>Student Body Distribution by Grade Level/Program<br/>as of September 30, 20xx</b> |               |               |               |               |               |
|--|---------------|---------------|---------------|---------------|---------------|
|  | 2009          | 2010          | 2011          | 2012          | 2013          |
| Elementary   | 17,607        | 17,525        | 17,521        | 17,561        | 17,638        |
| Middle School  | 8,823         | 8,631         | 8,607         | 8,359         | 8,552         |
| High School  | 11,984        | 11,983        | 11,855        | 11,737        | 11,459        |
| John Archer  | 147           | 143           | 128           | 125           | 112           |
| Alternative Education  | 76            | 112           | 113           | 86            | 81            |
| Charter School   | 0             | 0             | 0             | 0             | 0             |
| <b>Totals</b>  | <b>38,637</b> | <b>38,394</b> | <b>38,224</b> | <b>37,868</b> | <b>37,842</b> |

SOURCE: Harford County Public Schools

# Executive Summary

**Harford County Public Schools  
Enrollment by Grade Level on September 30, 2013**



SOURCE: Harford County Public Schools

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

**Student Body by Racial Composition by Percentage  
as of September 30, 20xx**

|                                  | 2009        | 2010        | 2011        | 2012        | 2013        |
|----------------------------------|-------------|-------------|-------------|-------------|-------------|
| American Indian/Alaskan Native   | 0.55%       | 0.40%       | 0.36%       | 0.33%       | 0.32%       |
| Asian                            | 3.29%       | 3.04%       | 3.22%       | 3.24%       | 3.24%       |
| African American                 | 20.46%      | 18.09%      | 17.66%      | 17.77%      | 18.06%      |
| Hispanic or Latino               | 3.88%       | 5.23%       | 5.41%       | 5.66%       | 5.98%       |
| Native Hawaiian/Pacific Islander | -           | 0.15%       | 0.17%       | 0.17%       | 0.18%       |
| White                            | 71.82%      | 68.57%      | 68.12%      | 67.37%      | 66.67%      |
| Two or more races                | -           | 4.53%       | 5.05%       | 5.46%       | 5.55%       |
| <b>Total Students</b>            | <b>100%</b> | <b>100%</b> | <b>100%</b> | <b>100%</b> | <b>100%</b> |

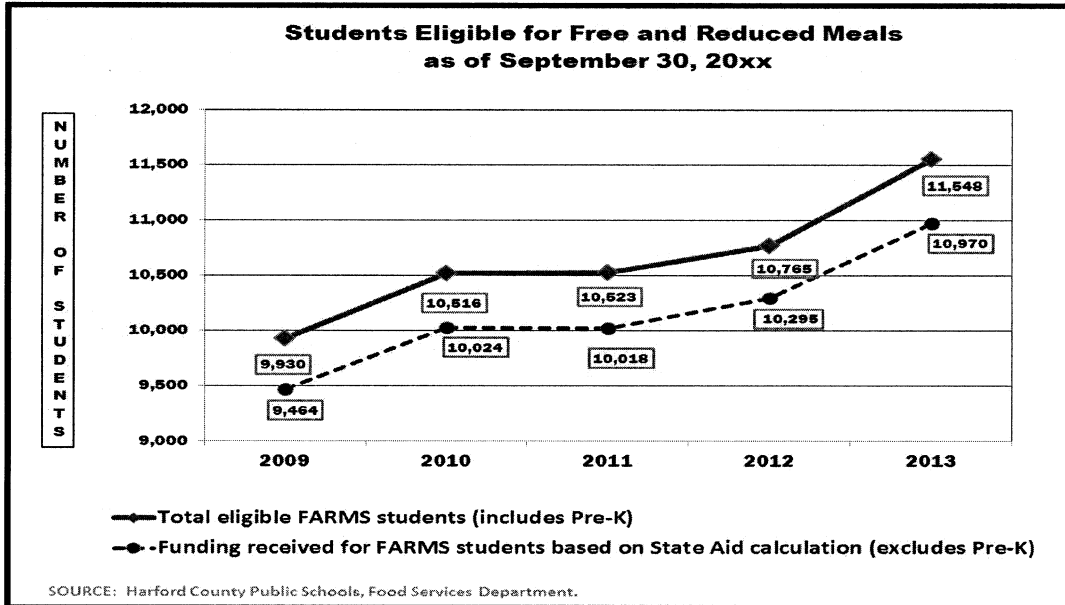
SOURCE: Harford County Public Schools



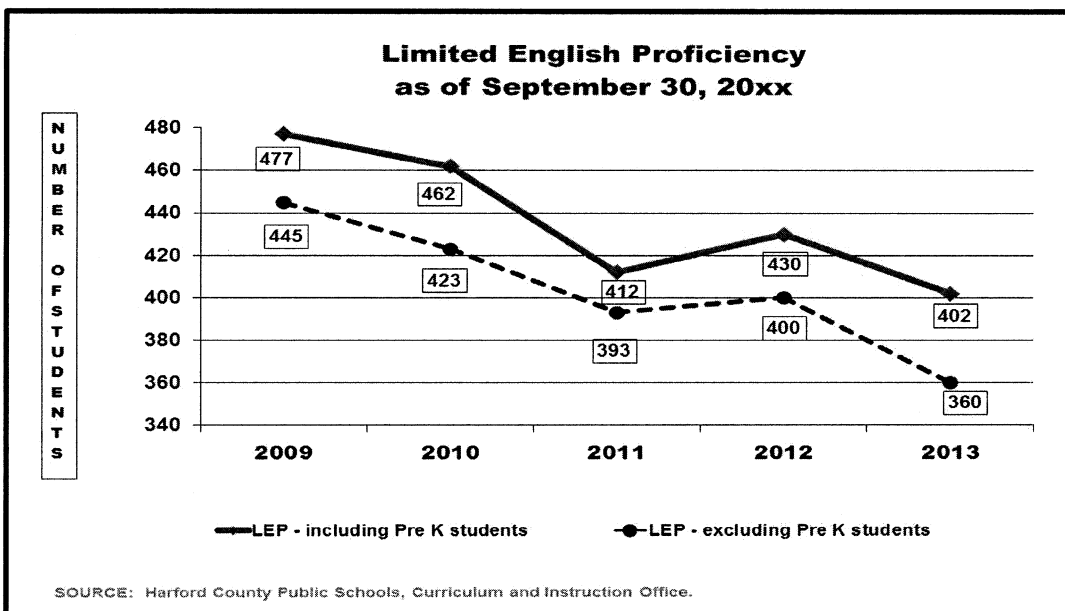
# Executive Summary

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 (FaRMS). Students qualifying for free and reduced priced meals can't exceed an income level of \$43,568 for a family of four. The total number of students eligible for free and reduced prices lunches as of September 30, 2013 was 11,548. The Maryland State Department of Education uses an adjusted FaRMS count to calculate State Aid under the Compensatory Education formula. The funding projected for fiscal 2015 is based on the adjusted FaRMS count of 10,970. The average amount of per pupil funding in FY 2014 was \$3,025 per student.

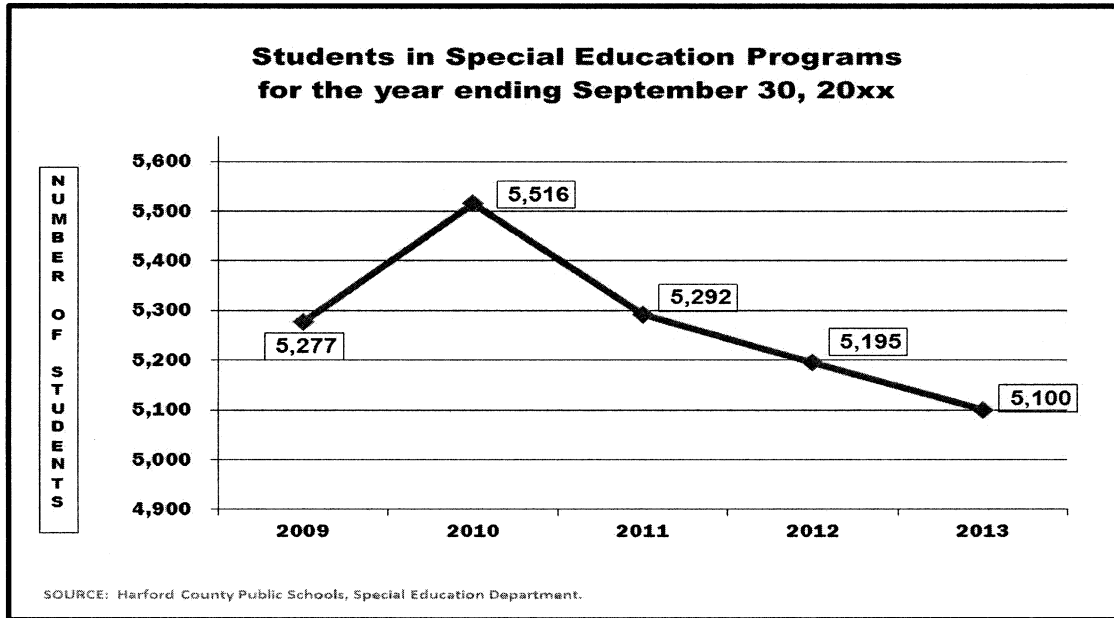


Enrollment of students with limited English-speaking proficiency has remained steady over the past few years. As of September 30, 2013, 402 students were enrolled in limited English proficiency programs, or 1.06 percent of the total HCPS enrollment.



# Executive Summary

Special education programs served 5,100 students (including 226 nonpublic placement students) in FY13 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.



Another demographic feature that has an impact on the classroom is “mobility.” Mobility is reported as the number and percentage of students entering or leaving school during the year after the first day of class. This factor requires flexible management and instruction to deal with changes in the school and classroom, particularly given that more students may enter than leave and the turnover may not occur on an equivalent schedule throughout the year. The HCPS mobility statistic is well below the state average for recent years. State statistics indicate average entrance rates of 9.84 percent and average withdrawal rates of 8.27 percent for 2013.

**Student Mobility  
for the school year ended June 30**

|                         | 2009     |             | 2010     |             | 2011     |             | 2012     |             | 2013     |             |
|-------------------------|----------|-------------|----------|-------------|----------|-------------|----------|-------------|----------|-------------|
|                         | Entrants | Withdrawals | Entrants | Withdrawals | Entrants | Withdrawals | Entrants | Withdrawals | Entrants | Withdrawals |
| Total Students          | 2875     | 2815        | 2474     | 2411        | 2505     | 2514        | 2414     | 2571        | 2554     | 2364        |
| % of Student Enrollment | 7.64%    | 7.48%       | 6.57%    | 6.40%       | 6.76%    | 6.79%       | 6.47%    | 6.45%       | 6.89%    | 6.38%       |

Source : MD Report Card <http://mdreportcard.org>



# Executive Summary

## Integration of Race to the Top with Maryland's Bridge to Excellence Master Plan

In August 2010, Maryland was awarded one of the Race to the Top (RTTT) education grants. Beginning in 2011, Maryland integrated the RTTT with the existing Bridge to Excellence Master Plan (BTE). The Harford County Board of Education (BOE) is accelerating efforts and making necessary changes to the current way of doing business, and has approved a Strategic Plan that aligns with Maryland's RTTT goals. Harford County Public Schools (HCPS) believes all students can meet high standards. To that end, HCPS commits to the following elements of the State's reform plan as described in the *American Recovery and Reinvestment Act (ARRA)*:

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

## Common Core and Partnership for Assessment of Readiness for College and Career (PARCC)

The Common Core State Standards (CCSS) Initiative is a state-led effort coordinated by the National Governor's Association and the Council of Chief State School Officers that establishes a single set of clear and rigorous educational standards for grades K-12 in Reading/English/Language Arts and Mathematics that states voluntarily adopt. The standards are designed to ensure that students graduating from high school are prepared to enter credit bearing entry courses in two- or four-year college programs or enter the workforce.

The State Board of Education adopted the standards by unanimous vote in June 2010. The CCSS form the foundation for Maryland's new State Curriculum. Hundreds of classroom educators, instructional leaders, administrators, and higher education representatives continue to assist state officials in developing the new Maryland Common Core State Curriculum to support the implementation of these new standards. The new State Curriculum will be implemented in all Maryland schools in the 2013-2014 school year.

HCPS has been, and continues to prepare for the shift to CCSS. Priorities and initiatives identified by HCPS are as follows: Educator Effectiveness Academy; County-wide Professional Development; Specific Content Area Professional Development; Curriculum Writing and Assessment Production; and Communication with Stakeholders.

A parallel effort has also been underway to develop a new assessment system that can measure the critical content and skills found in the CCSS. In spring 2010, Maryland became a Governing State in the PARCC – a consortium of 22 states working together to develop a common set of K-12 assessments in English and Mathematics anchored in what it takes to be ready for college and careers. The transition from the State's current curriculum content standards and the Maryland School Assessment (MSA) to the Common Core Curriculum Standards and the PARCC assessments will be complete by 2014-2015.

## School Progress Index (the following overview was prepared by MSDE)

In 2012, the United States Department of Education (USDE) gave states the opportunity to develop a new accountability system for measuring how well students and their school were progressing. Under this new system, Maryland has adopted the goal of cutting in half the number of students in each school who are not achieving at the proficient level by 2017, with annual improvement targets set for every school and every subgroup of students individually. In addition to achievement and growth, the system focuses strongly on new measures of a school's ability to close gaps between its highest performing student groups and its lowest, and for high schools to graduate students on time and College- and Career-Ready. With the help of teachers and principals across the State, Maryland has developed new measures of school progress that are not tied to one test result, but rather reflect multiple Indicators of progress. This new system is called School Progress Index (SPI).

## Summary

Throughout the budget development process, the BOE and staff have attempted to balance the ambitious vision of HCPS with real financial constraints. While this balance is not easy, the BOE has developed a budget that will empower HCPS 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. 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 2015 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 2013 Master Plan Update in December of 2013.*

## Development and Implementation of the 2013 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 Leadership Team;
- Board of Education Citizen Advisory Committees;
- Harford County Business Roundtable;
- Harford County Council of PTA presentations;
- Harford County Council of PTA monthly meetings with Superintendent;
- Superintendent's meetings with Harford County Education Association;
- Superintendent's 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;
- Superintendent's weekly leadership meetings;
- Departmental Citizen Advisory meetings; and
- HCPS Website - Internet 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.

# Master Plan - A State Requirement

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

1. By 2014-2015, 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.

Beginning in 2011 and continuing for the remainder of the Race to the Top (RTTT) grant period, Maryland will integrate the RTTT Local Scopes of Work with the existing Bridge to Excellence Master Plan (BTE) and will review and approve the Scopes of Work within the Master Plan review infrastructure in accordance with RTTT and BTE guidelines. The purpose of this integration is to allow Maryland's Local Education Agencies to streamline their efforts under these programs to increase student achievement and eliminate achievement gaps by implementing ambitious plans in the four RTTT reform areas. This integration also enables the Maryland State Department of Education to leverage personnel resources to ensure that all Scopes of Work receive comprehensive programmatic and fiscal reviews.

In 2002, the Maryland General Assembly enacted the *Bridge to Excellence in Public Schools Act*. This legislation provides a powerful framework for all 24 school systems to increase student achievement for all students and to close the achievement gap. The *Bridge to Excellence* legislation significantly increased State Aid to public education and required each LEA to develop a comprehensive Master Plan, to be updated annually, which links school finance directly and centrally to decisions about improving student learning. By design, the legislation requires school systems to integrate State, federal, and local funding and initiatives into the Master Plan. Under Bridge to Excellence, academic programming and fiscal alignment are carefully monitored by the Master Plan review process.

In August 2010, Maryland was awarded one of the Race to the Top education grants. The grant is worth \$250 million over four years and will be used to implement Maryland's Third Wave of Reform, moving the State from national leader to World Class. Local RTTT Scopes of Work have been developed by Maryland school systems and are closely aligned with the overall State plan to guide the implementation of educational reforms. In 2013, local Scopes of Work were integrated and reviewed as part of the BTE Master Plan.

In May 2012, the United States Department of Education approved Maryland's application for flexibility from some of the long-standing requirements of No Child Left Behind. The flexibility waiver is intended to support the education reform already underway through programs like Race to the Top. The Master Plan has been adjusted to address the demands of Maryland's new accountability structure.

To facilitate the integration of the BTE Master Plan and LEA Scopes of Work, the Master Plan Guidance, which is currently based on the five No Child Left Behind goals, has been reorganized to reflect the four RTTT reform areas. The No Child Left Behind goals – still integral to the Master Plan – are subsumed under the RTTT reform areas. Under the new Master Plan structure, local school systems will begin with an Executive Summary, which sets the stage by providing analysis of local data, highlighting academic and fiscal priorities, and summarizing local Scopes of Work under the four reform areas. The Executive Summary will be followed by sections for each reform area, each beginning with the Scope of Work narrative and detailed action plan accompanied by a detailed budget for the current implementation year. Included in each reform area section will be the local report on progress to the respective NCLB goal area.

A comprehensive review of all 24 systems' Master Plans occurs annually. The review process involves panelists from all 24 LEAs and from the Maryland State Department of Education. It requires all 24 systems to update the State Board of Education and the State Superintendent of Schools on the effectiveness of federal grant programs, American Recovery and Reinvestment Act funds, and State Fiscal Stabilization Funds. In addition to the review of progress toward the NCLB goals, each system receives a separate financial technical review by the Maryland State Department Office of Finance to ensure fiduciary responsibility. Beginning in 2011, as part of the Master Plan review process, local Scopes of Work narratives, action plans, and respective budgets will receive the same level of intense review to ensure that the goals of BTE and RTTT are being met, the components of the these

# Master Plan - A State Requirement

programs are fully integrated, and to ensure fiscal accountability and responsibility. Ultimately, each local Master Plan must be reviewed by the State Board of Education and approved by the State Superintendent of Schools.

For 2013, the review of the local Scope of Work, which must align with Maryland's RTTT application, will focus on the approval of the narrative, action plan and budget for Year 4. Each local Master Plan and integrated Scope of Work will be unique based on the needs of the local school system.

## 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 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 21<sup>st</sup> century. The Harford County Board of Education will support this mission by fostering a climate for deliberate change and monitoring progress through measurable indicators.*

### **Harford County Board of Education Goals**

- *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.*

## Executive Summary

Harford County Public Schools (HCPS) is a diverse jurisdiction serving just under 38,000 students in 34 elementary schools, nine middle schools, nine high schools, one technical/vocational high school, a school for students with disabilities, and an alternative education school.

The Harford County Board of Education (BOE) is accelerating efforts and making necessary changes to the current way of doing business, and has approved a Strategic Plan that aligns with Maryland's *Race to the Top* (RTTT) goals. HCPS believes all students can meet high standards. To that end, HCPS commits to the following elements of the State's reform plan as described in the *American Recovery and Reinvestment Act* (ARRA):

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

The mission of HCPS is to promote excellence in instructional leadership and teaching and to provide facilities and instructional materials that support learning for the 21<sup>st</sup> century. The Harford County BOE supports this mission by fostering a climate that supports deliberate change and monitoring progress through measurable indicators. Although many students achieve academic success, HCPS is dedicated to ensuring that ALL students are successful. RTTT allows for intentional efforts to address some of the most concerning challenges:

- Students with disabilities are continually challenged to achieve proficiency on MSA.
- Students receiving free and reduced meals and African-American students continue to score well below the Harford County proficiency percent in MSA Reading and Mathematics, as well as the Algebra/Data Analysis High School Assessment (HSA).
- Job-embedded professional development for teachers with respect to educational technology, continual funding shortfalls to maintain existing implemented technologies, and an aging infrastructure which cannot meet the growing demand of online and multi-media instructional resources remain a challenge.

# Master Plan - A State Requirement

In order to address these challenges, and ensure every student is prepared for post-secondary education and a career, four arching goals are identified in the *Harford County BOE Strategic Plan*:

- **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.

These goals align with the RTTT goals of increasing student achievement, graduation rates, and college enrollment identified in Section A of the State's application. By school year 2020, HCPS will:

- Increase student achievement from current rates to 100% proficient in English/Language Arts and Mathematics.
- Increase the graduation rate.
- Increase the percent of graduates who register as full or part-time post-secondary students.
- Increase the number of students earning college credit at institutions of higher learning prior to graduation.
- Increase the number of college credit courses offered in HCPS including Advanced Placement (AP), International Baccalaureate (IB) and online.
- Increase the number of graduates who meet the MSDE University System of Maryland Completer.
- Meet or exceed the national average for critical reading, mathematics, and writing scores on the SAT or the ACT.

Furthermore, in order to support the "pipeline" of students ready for STEM careers, HCPS is developing a coordinated, integrated, comprehensive K-12 STEM Education Strategy. Local leaders of industry, government, community, and subject content experts are in the process of developing recommendations that will change STEM education in Harford County. These recommendations will align with the State's more rigorous common core standards. The result of this planning process will be to ensure more students are better prepared for post-secondary STEM careers.

## Budget Narrative

Harford County Public Schools is a fiscally dependent school system with an actual enrollment of 37,868 students in Fiscal Year (FY) 2013. HCPS is the 147<sup>th</sup> largest school system of the 13,629 regular school districts in the country when ranked by enrollment. This places HCPS in the top one percent of school districts by size. HCPS is ranked 8<sup>th</sup> of the 24 school districts in the State of Maryland. The student body will be served by a projected 5,258.0 FTE faculty and staff positions for FY 2014.

Harford County has 54 public schools along with 47 non-public schools located within the county. Citizens in the County have a choice of public or private schools. Approximately 38,000 students attend HCPS, while the number of students attending private schools is unknown. The 2012 population of Harford County was 244,700 and is projected to increase to 252,477 by 2015. According to the Bureau of Census, the school age population in 2010 was 52,171, of which 38,367 or 74% attended public schools. School enrollment was 35,963 in 1994 and reached a peak in 2006 of 40,294 and has declined slightly to 38,868 in 2013.

The FY 2014 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.

Since FY 2010, Harford County Public Schools operating costs have increased \$55.8 million. In the same time period, revenue has decreased \$9.1 million for a net budgetary shortfall of 64.9 million. The primary increase in expenditures represented costs deemed necessary to provide mandated services, meet contractual obligations, and to maintain the integrity of instructional programs. HCPS employees have not received a salary increase in 4 of the past 5 fiscal years. With decreasing revenue, the Unrestricted Fund budget required innovative thinking in order to

# Master Plan - A State Requirement

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 FY 2014 budget includes the following increased costs: \$1.3 million in teacher pension cost, other cost of doing business expenses of \$2.1 million and health/dental insurance increase of \$3.8 million. Combined with a decrease in revenue of \$5.4 million, HCPS was faced with a budgetary shortfall of \$12.6 million. The budgetary shortfall was absorbed via employee turnover savings of \$2.9 million of position reductions through attrition, \$7.3 million of operating cost reductions and the elimination of non-recurring costs of \$2.4 million. Wages were not increased for the FY 2014 budget for employees and have not been increased for employees in four (4) of the last five (5) fiscal years. The FY 2014 budget included 116.6 position reductions to balance the budget. Student Athletic and Activity fees were also approved as a new revenue source projected to generate .5 million and provide the funding equivalent of 12.5 positions in the budget.

Every effort was made to be fiscally conservative in preparing the 2014 Budget. This budget required difficult decisions in order to align projected expenditures with projected revenue. The fiscal 2014 approved Unrestricted Operating; Restricted and Capital budgets are \$424.7 million, \$27.7 million and \$32.5 million, respectively.

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.

## Review of 2012-2013 Goal Progress: Identified Successes and Challenges

The Maryland School Assessment (MSA), a measure of student proficiency in reading, mathematics, and science, was administered in the spring 2013 to students enrolled in grades 3 through 8. High school students were measured in these areas by the High School Assessment Tests (HSA): Algebra/Data Analysis, Biology, and English 10. Performance in the elementary and middle schools in reading and mathematics remained generally stable from 2012 to 2013.

### ***Maryland State Assessment – Reading***

In the elementary grades, approximately 91% of students scored proficient or advanced in reading. The lowest performing subgroup at this level was Special Education, and 69% of these students scored proficient or advanced. At the middle school level, nearly 88% of students scored proficient or advanced in reading. Subgroup performance showed a decline in the American Indian, Two or More Races and Special Education subgroups. The proficiency rate for American Indian students declined from 81.5% to 72.4%; however, only 29 American Indian students were assessed in 2013.

### ***Maryland State Assessment – Mathematics***

Approximately 89% of elementary students scored proficient or advanced in mathematics. The lowest performing subgroup at this level was students with disabilities with a proficiency rate of 59%. At the middle school level, nearly 80% of the students scored proficient or advanced. The students with disabilities subgroup was the lowest performing subgroup, with a proficiency rate of 38%. This is a nearly 7% decline from 2012.

### ***Maryland State Assessment – Science***

In science, fifth grade performance in the aggregate stayed relatively the same as 2012. Approximately 77% of students scored proficient or advanced in 2013. This is approximately a five point increase from 2009. Hispanic Latino and Students with disabilities proficiency rates stayed relatively the same as 2012. Black or African American and LEP proficiency increased compared to 2010. The lowest performing subgroups at this level were students with disabilities and ELL subgroups, with proficiency rates of 41% and 42%, respectively. Eighth grade performance in science also stayed relatively the same as 2012. The most significant gain in proficiency occurred with LEP students, with an increase of thirteen points. The lowest performing subgroup was LEP students with a 34% proficiency rate.

### ***Alternative Maryland School Assessment***

Students with disabilities participating in the Alternate Maryland School Assessment (Alt-MSA) demonstrate mastery of individually-selected indicators and objectives from the reading, mathematics and science content standards.

Rates for students achieving advanced or proficient on the Alt-MSA reading measure exceeded 84.4% at the elementary and middle school levels. This is a decrease of 6.5% from 2012. At the high school level, the county proficiency rate was nearly 83%, down from 94.7% in 2012.



# Master Plan - A State Requirement

Rates for students achieving advanced or proficient on the Alt-MSA mathematics measure exceeded 71.6% at the elementary and middle school levels. This was a decrease of 16.8% from 2012. At the high school level, the county proficiency rate was 85%, down approximately 10% from 2012.

Rates for students achieving advanced or proficient on the Alt-MSA science measure exceeded 77% for students in grades five, eight, and ten. This is a decrease of 9.2% from the proficiency rate in 2012.

## **High School Assessment – English**

The High School Assessment (HSA) in English is given to students in tenth grade. Overall performance on this assessment is relatively stable from 2012. Nearly 83% passed this assessment by the end of their sophomore year. Approximately 87% passed this assessment by the end of their senior year.

In 2013, the highest performing subgroup of first time test takers in 10<sup>th</sup> grade for this assessment was Asian students with an 88% proficiency rate. LEP students achieved the lowest performance with a proficiency rate of 15%.

## **High School Assessment – Algebra**

The High School Assessment in Algebra/Data Analysis is given to students upon completion of Algebra I or Algebra B. Performance in 2013 for all students was identical to 2011, with a proficiency rate of 89%. Approximately 89% of high school students passed this assessment by the end of their tenth grade year.

In 2013, the highest performing subgroup of first time test takers in 10<sup>th</sup> grade for this assessment was the White population with a proficiency rate of 92%. Students with disabilities scored the lowest with a proficiency rate of 61%. However, this subgroup gained over eight points from 2012.

## **High School Assessment – Biology**

In 2012, the majority of students completed Biology in their tenth grade year. Approximately 88% of high school students passed this assessment by the end of their tenth grade year. White students who were first time test takers in 10<sup>th</sup> grade performed the highest, with a proficiency rate of 92%. Students with disabilities who were first time test takers in 10<sup>th</sup> grade performed the lowest, with a proficiency rate of 8%. This subgroup dropped forty points from 2012.

## **High School Assessment Graduation Requirements**

Seventy-nine percent of seniors met the HSA graduation requirements by passing all assessments. This is an increase of one point from 2011. Approximately 16% of seniors met this requirement through the combined score option. Approximately 5% of students met this requirement through the Bridge Plan for Academic Validation. Only three seniors received a waiver for the high school requirements in 2012.

## **Attendance**

The overall end-of-year attendance rate for all students was 94.7% for 2013. This is a slight increase from 93.8% in 2012. The high school attendance rate in 2013 was 93.5%. This was a slight increase from 2012 from 93.4%. The middle school attendance rate was 94.9%. Elementary students have the highest attendance rate by level – 95.7%.

## **Graduation Rate**

The 2013 graduation rate was 88.4% with an increase of one point from 2012. By 2020, the AMO increases to 90.3%. The subgroup with the lowest graduation rate is LEP students with a graduation rate of 24%. The graduation rate for African-American students remained nearly the same from 80.4% in 2012 to 80.33% in 2013. The FARMS graduation rate decreased almost one point from 76.7% in 2012 to 75.82% in 2013.

## **Challenges**

Performance has improved significantly since the inception of the annual assessment of student proficiency in reading and mathematics under the NCLB. In 2004, approximately 75% of students in grades 3 and 8 scored proficient or advanced in reading, and approximately 70% scored at that level in mathematics. However, over the past two years, close to 90% of all students system-wide have performed at proficient or advanced in reading, and 85% have performed that well in mathematics. Clearly, growth rates have slowed over the past three years.

Harford County's biggest challenge for mathematics and reading performance is student participation in special education services. Six elementary schools failed to achieve the 2013 AMO in this subgroup for reading

## Master Plan - A State Requirement

performance. One middle school failed to achieve the 2013 AMO for their students with disabilities. However, an achievement gap exists between this subgroup and all students. In reading at the middle school level, 55% of students with disabilities achieved proficiency compared to 88% at the aggregate level. At the high school level, 32% of students with disabilities who were first time test takers in the tenth grade achieved proficiency compared to 83% at the aggregate level.

Mathematics performance is similar to the performance in reading. Fifty-nine percent of students with disabilities at the middle school level achieved proficiency compared with 89% at the aggregate level. Fifty-eight percent of students with disabilities who were first time test takers in the tenth grade in high school achieved proficiency on HSA Algebra/Data Analysis compared with 90% at the aggregate level.

Another challenge in HCPS is performance of ELL students. Although all elementary schools met the AMO for this subgroup, two middle schools did not. Although this population is relatively small in HCPS, the achievement gap is the greatest in reading at the middle school level (49% compared to the aggregate at 88%). In 2013, HCPS had 51 test takers at the middle school and only 25% were proficient. In mathematics, ELL population performed well at the elementary level with a proficiency rate of 79%. However, proficiency rates at the middle and high school levels were 55% and 39%, respectively.

### ***Annual Measurable Objectives***

AMOs increase slightly over the next few years with the goal to reduce the percentage of students performing basic in half by 2017. The system-wide data regarding AMOs is reflected in the table below. Individual school AMO data has been provided to each school's administrative team and they are incorporating their goals into their school improvement plan.

# Master Plan - A State Requirement

| HCPS - Annual Measurable Objectives |                                   |                  |             |             |             |             |             |             |
|-------------------------------------|-----------------------------------|------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Content                             | Subgroup                          | 2011<br>BASELINE | 2012<br>AMO | 2013<br>AMO | 2014<br>AMO | 2015<br>AMO | 2016<br>AMO | 2017<br>AMO |
| Math                                | All students                      | 85.0             | 86.2        | 87.5        | 88.7        | 90          | 91.2        | 92.5        |
|                                     | Hispanic/Latino of any race       | 81.4             | 82.9        | 84.5        | 86          | 87.6        | 89.1        | 90.7        |
|                                     | American Indian or Alaskan Native | 79.7             | 81.4        | 83.1        | 84.8        | 86.5        | 88.2        | 89.9        |
|                                     | Asian                             | 94.6             | 95          | 95.5        | 95.9        | 96.4        | 96.8        | 97.3        |
|                                     | Black or African American         | 71.5             | 73.9        | 76.2        | 78.6        | 81          | 83.4        | 85.7        |
|                                     | Hawaiian/Pacific Islander         | 80.0             | 81.7        | 83.3        | 85          | 86.7        | 88.3        | 90          |
|                                     | White                             | 88.5             | 89.5        | 90.4        | 91.4        | 92.4        | 93.3        | 94.3        |
|                                     | Two or more races                 | 80.7             | 82.3        | 83.9        | 85.5        | 87.2        | 88.8        | 90.4        |
|                                     | Special Education                 | 57.3             | 60.9        | 64.4        | 68          | 71.5        | 75.1        | 78.7        |
|                                     | Limited English Proficiency       | 77.6             | 79.5        | 81.4        | 83.2        | 85.1        | 87          | 88.8        |
|                                     | FARMS                             | 72.4             | 74.7        | 77          | 79.3        | 81.6        | 83.9        | 86.2        |
|                                     | Reading                           | All students     | 88.6        | 89.6        | 90.5        | 91.5        | 92.4        | 93.4        |
| Hispanic/Latino of any race         |                                   | 86.9             | 88          | 89.1        | 90.2        | 91.3        | 92.4        | 93.4        |
| American Indian or Alaskan Native   |                                   | 81.9             | 83.4        | 85          | 86.5        | 88          | 89.5        | 91          |
| Asian                               |                                   | 94.9             | 95.4        | 95.8        | 96.2        | 96.6        | 97.1        | 97.5        |
| Black or African American           |                                   | 76.5             | 78.4        | 80.4        | 82.4        | 84.3        | 86.3        | 88.2        |
| Hawaiian/Pacific Islander           |                                   | 76.7             | 78.6        | 80.6        | 82.5        | 84.4        | 86.4        | 88.3        |
| White                               |                                   | 91.7             | 92.4        | 93.1        | 93.8        | 94.5        | 95.2        | 95.8        |
| Two or more races                   |                                   | 86.8             | 87.9        | 89          | 90.1        | 91.2        | 92.3        | 93.4        |
| Special Education                   |                                   | 66.2             | 69          | 71.8        | 74.7        | 77.5        | 80.3        | 83.1        |
| Limited English Proficiency         |                                   | 84.1             | 85.4        | 86.7        | 88          | 89.4        | 90.7        | 92          |
| FARMS                               |                                   | 78.2             | 80          | 81.8        | 83.6        | 85.5        | 87.3        | 89.1        |

# Master Plan - A State Requirement

## LEA Level AMO Analysis for Reading and Mathematics

SY 2012-13 data reflect that twenty-nine elementary schools out of thirty-four schools (85.2%) met all English/Language Arts AMOs. In SY 2011-12, thirty of the thirty-four elementary schools met all English/Language Arts AMOs (91.1%).

The SY 2012-13 data indicates that six out of nine (66.6%) of the district's middle schools met all English/Language Arts AMOs. In SY 2012-13 five out of nine (55.5%) of the district's middle schools met AYP.

Although Harford County Public School is pleased with AMO status at both the elementary and middle school levels, the system faces several challenges related to English/Language Arts. HCPS seeks continued growth for all subgroups while ensuring a focus on those subgroups not achieving AYP. All Harford County Public Schools continue to focus on data driven instructional decision making for all students. Schools were initially trained in the Classroom Focused Improvement Process (CFIP) during SY 2009-10 and continue to receive leadership and site based professional development to support the ongoing and effective implementation of CFIP. All School Improvement Plans are reviewed centrally to ensure that each school maintains a focus on increasing teacher capacity in planning and delivering high quality instruction that is supported by data driven instructional decision making in the area of Reading/Language Arts.

| <b>HCPS School Improvement Measures<br/>2012-2013</b> |                         |  |
|---|-------------------------|--|
| <b>School</b>   | <b>Timeline</b>         | <b>School Improvement Measure</b>  |
| All Schools   | July 2012-<br>June 2013 | <ul style="list-style-type: none"> <li>• Use MSA data and other measures of school performance to develop the School Improvement Plan (SIP).</li> <li>• Design the SIP to address:               <ul style="list-style-type: none"> <li>○ Scientifically based research strategies that will bring all students to proficiency in reading and mathematics.</li> <li>○ Professional development that meets the MD Teacher professional Development standards.</li> <li>○ Parent involvement.</li> <li>○ Measurable annual objectives for progress by each subgroup of students.</li> <li>○ Activities that extend beyond the school day/year.</li> <li>○ Incorporation of a teacher mentoring program.</li> <li>○ Implementation responsibilities.</li> </ul> </li> <li>• Provide parents and school staff the opportunity to participate in the development of the SIP.</li> <li>• Submit SIP to the Executive Director of Elementary/Middle/High School Performance and Coordinator of School Improvement.</li> <li>• Conduct weekly ILT meetings to analyze student achievement data, identify students and staff needs, and plan professional development activities.</li> <li>• Conduct monthly/quarterly SIT meetings to monitor the development and implementation of the school's SIP to ensure that it reflects the previous and current data and analysis.</li> <li>• Review and analyze student data Instructional Data Management System (Performance Matters) in efforts to make decisions about appropriate intervention programs and instructional strategies to meet the needs of all learners.</li> <li>• Develop and implement an interventions plan targeting any student not performing at the proficient level with specific emphasis on individual student monitoring.</li> </ul> |

# Master Plan – A State Requirement

SY 2012-13 data reflect that twenty-two elementary schools out of thirty-four schools (64.7%) met all Mathematics AMOs. In SY 2011-12, thirty-three of the thirty-four elementary schools made met all Mathematics AMOs (97%).

The SY 2012-13 data indicates that four out of nine (44.4%) of the district's middle schools met all Mathematics AMOs. In SY 2011-12, nine out of nine (100%) of the district's middle schools met all Mathematics AMOs.

Although Harford County Public School is pleased with the AMO status at both the elementary and middle school levels, the system faces several challenges related to Mathematics. HCPS seeks continued growth for all subgroups while ensuring a focus on those subgroups not achieving AYP. All Harford County Public Schools continue to focus on data driven instructional decision making for all students. Schools were initially trained in the Classroom Focused Improvement Process (CFIP) during SY 2009-10 and continue to receive leadership and site based professional development to support the ongoing and effective implementation of CFIP. All School Improvement Plans are reviewed centrally to ensure that each school maintains a focus on increasing teacher capacity in planning and delivering high quality instruction that is supported by data driven instructional decision making in the area of Mathematics.

## **Special Education**

HCPS is committed to providing a full continuum of supports, resources and services enabling all students the opportunity to achieve to their full potential in instructional environments that acknowledge and respond to individual needs. Students with disabilities receive supports and services by means of specialized instruction as determined by the Individualized Educational Plan/Individualized Family Service Plan (IEP/IFSP) Team process. The goal of the IEP /IFSP process is the provision of services in the least restrictive environment; ensuring that children with disabilities are educated to the maximum extent appropriate with their nondisabled peers.

Within HCPS, 84% of school – age students with disabilities, ages 6 through 21 participate in the regular class setting for 80% or more of the school day (LRE A); with an additional 3.26% of students participating in the regular class setting for 40% or more of the school day (LRE B). Despite access to the general education setting in grades kindergarten through 12, school-age students with disabilities across the district continue to demonstrate considerable gaps in achievement. HCPS is cognizant of this disparity and acknowledges a need for a concerted effort for all educational stakeholders to review, revise, implement and monitor actions necessary to ensure that all HCPS students are successful.

## **2012-2013 Race to the Top Summaries and Accomplishments**

### **Section A: State Success Factors**

As of July 1, 2013, new leadership has emerged in HCPS. Currently, there is an Interim Superintendent, and the RTTT Project Manager serves as the Acting Executive Director of Curriculum, Instruction, and Assessment for the school system and is no longer paid through RTTT. The Acting Executive Director remains the Project Manager and oversees all the RTTT projects, as well as completes all reports associated with the RTTT grant. HCPS asked for and was granted an amendment to their RTTT grant to utilize the funds from Projects 1 and 2 in Project 7 to support Common Core implementation.

The Coordinator of Grants, the Grants Accountant, and the RTTT Project Manager continue to work together to ensure all current and future funding streams and expenditures are aligned with RTTT Scopes of Work, including the *Master Plan 2013 Update*, and will work in concert with MSDEs RTTT evaluator. Finally, the RTTT Project Monitor closely monitors the implementation of the K-12 STEM Education Strategy to ensure that progress is achieved and aligned with all RTTT initiatives. The chart below reflects HCPS internal RTTT communication and oversight and has been updated due to reflect the organizational change.

Projects and tasks accomplished during Year 3 of RTTT:

- Attended all MSDE meetings associated with teacher and principal evaluation, Common Core State Standards, PARCC, and the Educator Effectiveness Academies (EEA).
- Assisted MSDE with the set-up and implementation of the EEA.
- Prepared, organized, implemented, and facilitated the *Shifts in Education Conference*, where close to 1400 teachers participated in professional learning with regard to Common Core State Standards, Accountability and Assessment, Disciplinary Literacy, Universal Design for Learning, Teacher Evaluation Process, Universal Design for Learning, Charlotte Danielson's, Framework for Teaching, and Student Learning Objectives.
- Worked with the Harford County Education Association to determine the model for teacher evaluation.

# Master Plan – A State Requirement

- Worked with the Association of Public School Administrators and Supervisors of Harford County to determine the principal evaluation model.
- Organized and facilitated RTTT Work Group meetings including all stakeholders identified in the Communication Chart.

## **Section B: Standards and Assessments**

Harford County Public Schools (HCPS) has committed to working with the Maryland State Department of Education (MSDE) in the alignment of curriculum, instruction, and assessment with regard to the Maryland Content Standards and the State Curriculum to ensure academic rigor for all students since 2003. In the past, HCPS devoted time and resources regarding the development and implementation of the State Curriculum, as well as the vital instructional tools currently located on the Online Instructional Toolkit through multiple professional development opportunities with teachers. As MSDE transitions to the Common Core State Standards (CCSS), HCPS has committed staff resources and expertise to the state's efforts to ensure world class standards and engaging curriculum is offered in every Maryland classroom.

HCPS content supervisors and master teachers are working with MSDE on the Gap Analysis alignment between the State Curriculum and CCSS. This curriculum development was adopted by the State Board of Education (BOE) in June 2011, and it is essential for HCPS administrators and supervisors to ensure all teachers fully embrace the CCSS.

HCPS will participate in all professional development in order to ensure all teachers are trained and knowledgeable about the CCSS, this includes ensuring teacher access to online professional development opportunities, as well as hosting the EEA.

Projects and tasks accomplished during Year 3 of RTTT:

- Hosted, assisted, and participated in the 2013 EEA.
- Identified the principal and four teacher leaders from all 54 schools who participated in the EEA.
- Prepared, organized, implemented, and facilitated the *Shifts in Education Conference*, where close to 1400 teachers participated in professional learning with regard to CCSS, Accountability and Assessment, Disciplinary Literacy, Universal Design for Learning, Teacher Evaluation Process, Universal Design for Learning, Charlotte Danielson's, *Framework for Teaching*, and Student Learning Objectives.
- Facilitated professional development to other department chairs in the school system regarding the teacher appraisal process and CCSS lessons.
- Presented to the BOE and Harford County elected officials with regard to CCSS and PARCC.

## **Section C: Data Systems to Improve Instruction**

It is essential that HCPS central office have the capacity to provide technical support and assistance to teachers in the use of the IIS. Currently, the Office of Accountability provides assistance to teachers as they work to use Performance Matters, the HCPS current instructional database management and assessment system. Before receiving RTTT funding, HCPS did not have staffing to provide the technical assistance that will be required as teachers begin to access the system. RTTT funds have allowed HCPS to hire an Instructional Data Specialist (IDS) who reports directly to the RTTT Project Manager. This tech support person works with the Office of Technology, Content Supervisors, the Office of Accountability and is assigned to assist teachers as HCPS works to transition to the IIS. This position provides quarterly updates on teachers' successes and challenges with the use of the IIS and Performance Matters and works with leadership to provide solutions as needed. HCPS will identify funding through the operating budget to sustain this position after the grant ends as this position will be needed to continue to identify system needs and provide teachers with timely technical support in the proficient use of the IIS and Performance Matters.

Projects and tasks accomplished during Year 3 of RTTT:

- Continued work with the Instructional Data Specialist (IDS) to provide immediate support for all HCPS teachers currently learning to analyze assessment data to inform instructional practice.
- Planned and facilitated the Charlotte Danielson's, *Framework for Learning Self-Assessment* session at the *Shifts in Education Conference*, where close to 1400 teachers participated in professional learning.
- Purchased Performance Matters FASTe Observer.
- Assisted with the implementation of Performance Matters FASTe Observer.
- Continued to identify and address gaps in current HCPS data system and technological infrastructure, in coordination with MSDE, to support efforts in the successful development and eventual HCPS transition to the IIS.
- Hosted and coordinated HCPS participation in the Educator Effectiveness Academies.

# Master Plan – A State Requirement

## **Section D: Great Teachers and Leaders**

HCPS hired a Coordinator of Teacher Induction who reports to the Coordinator of Leadership and Professional Development. The Coordinator of Teacher Induction is charged with: participating in the State's Induction Program Academies and sending HCPS mentors as allowable by the state; overseeing a comprehensive teacher induction program based on the model shared at the Teacher Induction Academies; supervising the implementation of the mentor teacher program; evaluating mentor teachers in collaboration with school administrators; collaborating with the Office of Education Services to assess school needs and to assign mentor teachers as appropriate; and serving as a liaison with MSDE.

HCPS ensured all 54 schools sent teams to participate in the Educator Effectiveness Academies (EEA). These teams will be identified by the RTTT Project Manager in concert with the Executive Directors of Elementary, Middle, and High School Performance. As follow up from the EEA, school-based teams will identify additional key staff unable to attend the academy and train them in the information presented. These staff will be core content teachers and/or special educators. Throughout all four years of the grant, all teachers will be trained in the new Instructional Improvement System.

Projects and tasks accomplished during Year 3 of RTTT:

- Worked with the Harford County Education Association to determine the model for teacher evaluation.
- Worked with the Association of Public School Administrators and Supervisors of Harford County to determine the principal evaluation model.
- Implemented the Teacher and Principal Evaluation Pilots and began the 2013-14 school year with the models in place.
- Identified the principal and four teacher leaders from all 54 schools who participated in the EEA.
- Provided professional development on Charlotte Danielson's, *Framework for Learning* to Instructional Leadership Teams, Content Supervisors and Coordinators, and Department Chairs through the Danielson Group.
- Prepared, organized, implemented, and facilitated the *Shifts in Education Conference*, where close to 1400 teachers participated in professional learning with regard to Common Core State Standards, Accountability and Assessment, Disciplinary Literacy, Universal Design for Learning, Teacher Evaluation Process, Universal Design for Learning, Charlotte Danielson's, *Framework for Teaching*, and Student Learning Objectives.
- Implemented the HCPS Teacher Induction Program.
- Participated in MSDEs Teacher Induction Academy for LEA Coordinators.
- Participated in MSDEs Aspiring Leaders' Academy and Executive Officer professional development opportunities.
- Provided professional development for mentors and instructional facilitators.
- Assessed school needs regarding new teachers and assigned current mentor teachers as appropriate.

## **Section E: Turning Around Lowest Performing Schools**

The RTTT Project Manager, Executive Directors of Secondary School Performance, the Executive Director of Community Engagement and Cultural Proficiency, and the Coordinator of School Improvement planned and implemented secondary school improvement initiatives during year three of the RTTT grant. The HCPS Coordinator of School Improvement used lessons learned through the State Breakthrough model and replicated those efforts in secondary schools which included, Classroom-focused Improvement Process (CFIP), and Universal Design for Learning (UDL), and Common Core State Standards.

Projects and tasks accomplished during Year 2 of RTTT:

- Planned and implemented a hybrid online MSDE Universal Design for Learning course targeting secondary school teachers working in schools on HCPS identified list.
- Applied UDL principles to the Common Core Framework for SY 2012-13 instructional planning.





# 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 2015 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 21<sup>st</sup> 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 21<sup>st</sup> 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 21<sup>st</sup> 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<br>(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<br>(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.
- 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.

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.

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

## School Match

Harford County Public Schools is listed as one of the school systems in Maryland rated by *SchoolMatch*<sup>1</sup>, an independent nationwide service developed by school experts, to be recognized as a 2012 "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

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<sup>1</sup> [www.schoolmatch.com](http://www.schoolmatch.com)



# System Performance

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.

## Student Participation Rate

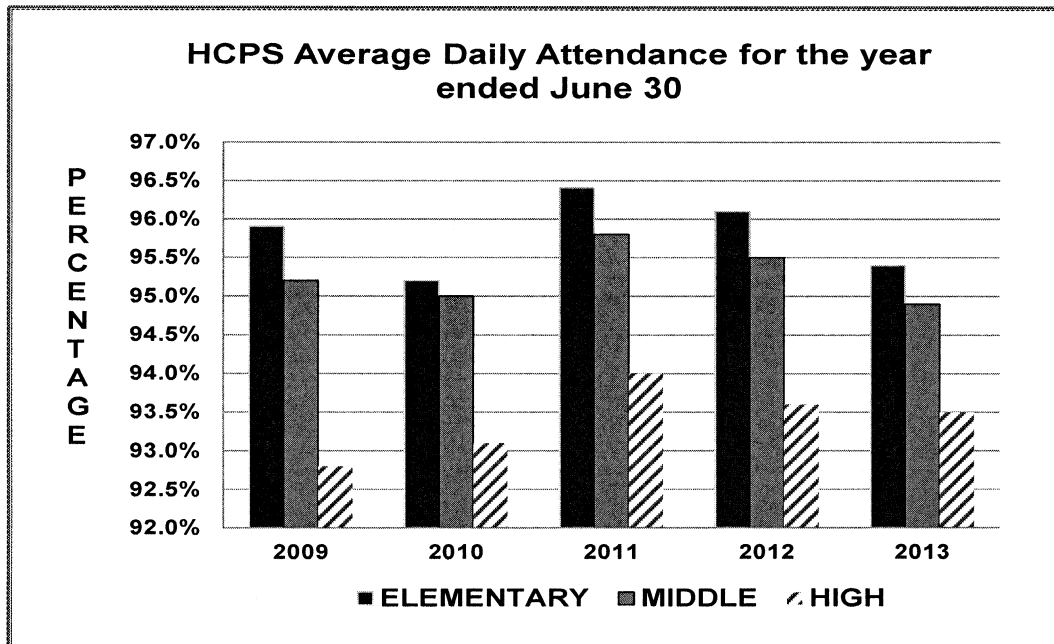
Given the need to attend school on a daily basis and continue through the educational program to graduation or completing a Maryland-approved educational program, Average Daily Attendance and the Dropout Rate become indicators to gauge success.

## Average Daily Attendance

Attendance rate is the percentage of students in school for at least half the average school day during the school year. Attendance is a School Progress measure for elementary and middle schools. The Maryland State Department of Education targets an attendance rate of at least 94 percent.

Harford County Public Schools has attained a "Satisfactory" level of attendance in elementary and middle schools. Average Daily Attendance is a rather consistent level of daily participation over the past five years.

| HCPS Average Daily Attendance for the year ended June 30 |       |       |       |       |       |
|--|-------|-------|-------|-------|-------|
|  | 2009  | 2010  | 2011  | 2012  | 2013  |
| Elementary   | 95.9% | 95.2% | 96.4% | 96.1% | 95.4% |
| Middle   | 95.2% | 95.0% | 95.8% | 95.5% | 94.9% |
| High   | 92.8% | 93.1% | 94.0% | 93.6% | 93.5% |



Source: HCPS Office of Accountability

# System Performance

## 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. Harford County Public Schools dropout rate was 3.16% in 2007 and has consistently remained **less than 3 percent** from 2008 to 2012.

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:

- Operating dropout prevention programs in six high schools.
- Implementing several elementary and middle schools alternative learning programs to meet the needs of at-risk children in those schools.
- Developed a mentoring program to support students exhibiting problem behavior in school.
- Implemented in-school suspension procedures.
- Continue the alternative education program in a day and twilight program.

## Graduation Rate

To meet Adequate Yearly Progress (AYP) in Maryland, all students enrolled in a school must reach or exceed increasingly rigorous performance standards, or Annual Measurable Objectives (AMO), in both reading and math, in addition to one other academic indicator. For high school, this indicator is the graduation rate.

The graduation rate is calculated by dividing the total number of diplomas awarded by the number of students who entered the ninth grade four years earlier. In order to graduate, students must pass each of the Maryland High School Assessments (HSA), achieve a combined minimum score on all HSA tests, participate in the Bridge Plan Program, or receive a waiver.

Harford County Public Schools (HCPS) achieved a graduation rate of **89.52 percent** for the class of 2013. This rate represents a slight increase from the 88.41 percent rate for the class of 2012 and exceeds the 2013 statewide rate of 84.97 percent.

## High School Program Completion

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.
- 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.

| HCPS High School Diploma students who met requirements<br>For the year ended June 30 |       |       |       |       |       |
|--|-------|-------|-------|-------|-------|
|  | 2009  | 2010  | 2011  | 2012  | 2013  |
| Univ. of MD Course Requirements  | 1,516 | 1,300 | 1,434 | 1,383 | 1,528 |
| Career & Tech Program Requirements   | 347   | 518   | 379   | 336   | 316   |
| Both Univ. of MD and Career & Tech   | 223   | 450   | 398   | 402   | 436   |

Source: <http://mdreportcard.org/>

# System Performance

## 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.
- Other - Other options, not listed.

As of FY 2011, the Maryland State Department of Education Fact Book no longer provides actual numbers or percentages for categories with fewer than 10 students.

| Future of HCPS Graduates                   |        |        |        |        |        |
|--|--------|--------|--------|--------|--------|
|  | FY2009 | FY2010 | FY2011 | FY2012 | FY2013 |
| College (2 or 4 years)                     | 60.7%  | 83.2%  | 82.5%  | 82.9%  | 83.9%  |
| Specialized School/Training                | 2.8%   | 5.6%   | ≤ 5%   | ≤ 5%   | ≤ 5%   |
| Employment (related to school program)     | 2.9%   | 1.2%   | ≤ 5%   | ≤ 5%   | ≤ 5%   |
| Employment (not related to school program) | 5.6%   | 3.5%   | ≤ 5%   | ≤ 5%   | ≤ 5%   |
| Military                                   | 3.3%   | 3.0%   | ≤ 5%   | ≤ 5%   | ≤ 5%   |
| Other                                      | 3.3%   | 3.6%   | ≤ 5%   | ≤ 5%   | ≤ 5%   |

Source: <http://mdreportcard.org/>

## Student Academic Performance

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

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

- Scholastic Assessment Test (SAT)
- Maryland School Assessment
- High School Assessment

## Scholastic Assessment Test (SAT)

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.

## Maryland High School Assessments (HSA)

The Maryland High School Assessments are a series of end-of-course tests. The HSA's consists of four core examinations: Algebra/Data Analysis, Biology, English and Government. All students taking a core learning goals course in one of these subject areas must take the relevant HSA exam. Students must pass the HSA tests to obtain a high school diploma.

# System Performance

## **Maryland School Assessment (MSA)**

The Maryland School Assessments meet the testing requirements of the federal No Child Left Behind (NCLB) Act. The Maryland School Assessments in Reading and Math are administered to students in grades 3 – 8. The Maryland School Assessment in Science is only administered to students in grades 5 and 8.

In order to attain Adequate Yearly Progress (AYP), all students in a school and disaggregated subgroups must achieve state-established proficiency rates, or annual measurable objectives (AMO), for both reading and mathematics. The AMOs reflect increasingly rigorous targets, leading to 100 percent proficiency. The ten distinct student sub-group areas, as defined by NCLB, include students with disabilities, students who are English Language Learners (ELL), students receiving Free and Reduced-priced Meals (FaRMS) and students categorized by seven different race/ethnicity groups. In addition, elementary and middle schools must meet the AMO for attendance rates.

As reported by MSDE, due to the recent Family Educational Rights and Privacy Act (FERPA) changes, new reporting regulations have made it challenging to identify trends in MSA data from 2010 to 2011. Although sub-group accountability for Maryland districts remains at five students, reporting will only occur for groups of 10 students or more. No race trends will be reported by MSDE this year, as categories have changed. In addition, reporting percentages will go only as high as 95 percent or above and as low as five percent or below. Percentages will also be rounded to the nearest whole number. These federal changes have been made in an effort to protect student privacy.

## **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.

The MSA standards are divided into three levels of achievement:

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

## **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.

The Alternative Maryland School Assessments in Reading and Math are administered to students in grades three through eight and grade 10. The Alternative Maryland School Assessment in Science is only administered to students in grades five, eight and ten. The statewide performance standards reflecting three levels of achievement; Basic, Proficient, and Advanced are also reported for the ALT-MSA.

# System Performance

## Overall Results – Performance Measures for an Educational System

Harford County Public Schools students in grades three through eight continue to meet or exceed Maryland School Assessments (MSA) targets in both reading and mathematics. HCPS students continue to outpace the state in both elementary reading and mathematics and middle school reading and mathematics.

The rate of participation in the Scholastic Aptitude Test (SAT) for 2013 increased slightly from the previous year. Compared to 2012, Harford County test-takers' overall performance improved in each test category; an increase of four points in mathematics (520); an increase of seven points in critical reading (509); and an increase of four points in writing (485).

Harford County mean scale scores for 2013: exceed the state and the nation in mathematics (520 versus 493 and 514, respectively); exceed the state and the nation in critical reading (509 versus 487 and 496, respectively); and, exceed the state and are slightly behind the nation in writing (485 versus 476 and 488 respectively).

### Student Academic Performance 2013 Test Results

#### 2013 Scholastic Assessment Test (SAT)

|                         | Harford              | State | Nation |
|-------------------------|----------------------|-------|--------|
|                         | <i>Average Score</i> |       |        |
| <b>Math</b>             | 520                  | 493   | 514    |
| <b>Critical Reading</b> | 509                  | 487   | 496    |
| <b>Writing</b>          | 485                  | 476   | 488    |

#### 2013 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> |       |
| <b>Algebra</b>    | 92.3%                  | 84.4% | 94.9%                  | 88.7% | 93.6%                  | 88.3% |
| <b>Biology</b>    | 88.2%                  | 84.0% | 93.4%                  | 88.2% | 90.8%                  | 85.8% |
| <b>English</b>    | 79.5%                  | 77.0% | 89.4%                  | 85.8% | 89.1%                  | 86.4% |
| <b>Government</b> | 53.9%                  | 74.8% | 89.4%                  | 83.5% | 91.9%                  | 84.6% |

#### 2013 Maryland School Assessments (MSA) - Reading

|                                  | Harford                | State |
|----------------------------------|------------------------|-------|
|                                  | <i>Percent Passing</i> |       |
| <b>Advanced &amp; Proficient</b> | 88.7%                  | 82.6% |
| Grade 3                          | 91.8%                  | 88.2% |
| Grade 4                          | 92.1%                  | 88.4% |
| Grade 5                          | 87.8%                  | 84.1% |
| Grade 6                          | 90.6%                  | 85.0% |
| Grade 7                          | 85.3%                  | 81.0% |

#### 2013 Maryland School Assessments (MSA) - Math

|                                  | Harford                | State |
|----------------------------------|------------------------|-------|
|                                  | <i>Percent Passing</i> |       |
| <b>Advanced &amp; Proficient</b> | 87.1%                  | 82.2% |
| Grade 3                          | 91.5%                  | 88.8% |
| Grade 4                          | 88.1%                  | 80.9% |
| Grade 5                          | 85.1%                  | 77.1% |
| Grade 6                          | 79.5%                  | 72.6% |
| Grade 7                          | 74.7%                  | 67.0% |

# System Performance

The following table compares the Scholastic Assessment Test scores for Harford County Public Schools students to students throughout Maryland State and the Nation.

## Scholastic Assessment Test (SAT)<sup>2</sup>

| Harford County Public Schools<br>Scholastic Assessment Test (SAT) - Math |        |        |        |        |        |
|--|--------|--------|--------|--------|--------|
|  | FY2009 | FY2010 | FY2011 | FY2012 | FY2013 |
| Harford  | 521    | 523    | 512    | 516    | 520    |
| Maryland   | 498    | 502    | 497    | 498    | 493    |
| Nation   | 515    | 506    | 514    | 514    | 514    |
| Scholastic Assessment Test (SAT) - Critical Reading                      |        |        |        |        |        |
|  | FY2009 | FY2010 | FY2011 | FY2012 | FY2013 |
| Harford  | 507    | 507    | 507    | 502    | 509    |
| Maryland   | 492    | 495    | 492    | 489    | 487    |
| Nation   | 501    | 501    | 497    | 496    | 496    |
| Scholastic Assessment Test (SAT) - Writing                               |        |        |        |        |        |
|  | FY2009 | FY2010 | FY2011 | FY2012 | FY2013 |
| Harford  | 488    | 484    | 481    | 481    | 485    |
| Maryland   | 488    | 488    | 483    | 480    | 476    |
| Nation   | 493    | 492    | 489    | 488    | 488    |

The tables that follow provide the passing percentages for Harford County Public Schools students as compared to students throughout the State of Maryland for the HSA, MSA and the Alt-MSA.

## High School Assessment (HSA)<sup>3</sup>

| HSA Test - Algebra/ Data Analysis |       |       |       |       |       |       |       |       |       |       |
|-----------------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
|                                   | 2009  |       | 2010  |       | 2011  |       | 2012  |       | 2013  |       |
|                                   | HCPS  | STATE | HCPS  | STATE | HCPS  | STATE | HCPS  | STATE | HCPS  | STATE |
| Grade 10                          | 91.3% | 84.4% | 89.4% | 82.1% | 89.0% | 83.2% | 92.8% | 83.9% | 92.3% | 84.4% |
| Grade 11                          | 93.5% | 87.3% | 92.9% | 87.5% | 91.2% | 87.0% | 92.4% | 87.9% | 94.9% | 88.7% |
| Grade 12                          | 94.1% | 88.8% | 93.8% | 87.9% | 93.3% | 87.9% | 93.2% | 87.9% | 93.6% | 88.3% |
| HSA Test - Biology                |       |       |       |       |       |       |       |       |       |       |
|                                   | 2009  |       | 2010  |       | 2011  |       | 2012  |       | 2013  |       |
|                                   | HCPS  | STATE | HCPS  | STATE | HCPS  | STATE | HCPS  | STATE | HCPS  | STATE |
| Grade 10                          | 85.9% | 82.3% | 83.1% | 81.7% | 86.0% | 81.4% | 91.0% | 84.7% | 88.2% | 84.0% |
| Grade 11                          | 88.6% | 84.1% | 88.7% | 84.5% | 86.2% | 84.7% | 89.6% | 85.7% | 93.4% | 88.2% |
| Grade 12                          | 91.2% | 85.5% | 89.1% | 87.9% | 88.7% | 84.6% | 87.2% | 84.9% | 90.8% | 85.8% |
| HSA Test - English                |       |       |       |       |       |       |       |       |       |       |
|                                   | 2009  |       | 2010  |       | 2011  |       | 2012  |       | 2013  |       |
|                                   | HCPS  | STATE | HCPS  | STATE | HCPS  | STATE | HCPS  | STATE | HCPS  | STATE |
| Grade 10                          | 83.3% | 76.9% | 80.5% | 77.5% | 82.1% | 77.9% | 84.6% | 79.2% | 79.5% | 77.0% |
| Grade 11                          | 82.8% | 81.9% | 86.1% | 83.3% | 84.5% | 84.4% | 87.4% | 85.3% | 89.4% | 85.8% |
| Grade 12                          | 88.2% | 86.6% | 83.3% | 83.7% | 86.5% | 85.2% | 87.3% | 86.4% | 89.1% | 86.4% |
| HSA Test - Government             |       |       |       |       |       |       |       |       |       |       |
|                                   | 2009  |       | 2010  |       | 2011  |       | 2012  |       | 2013  |       |
|                                   | HCPS  | STATE | HCPS  | STATE | HCPS  | STATE | HCPS  | STATE | HCPS  | STATE |
| Grade 10                          | 91.5% | 85.3% | 89.2% | 84.4% | 90.5% | 84.8% | 88.4% | 81.8% | 53.9% | 74.8% |
| Grade 11                          | 94.8% | 90.7% | 94.0% | 89.1% | 91.9% | 88.9% | 91.7% | 86.2% | 89.4% | 83.5% |
| Grade 12                          | 96.8% | 93.2% | 95.5% | 91.5% | 93.9% | 89.8% | 92.5% | 87.9% | 91.9% | 84.6% |

<sup>2</sup> Maryland State Department of Education, (<http://mdreportcard.org/>).

<sup>3</sup> Maryland State Department of Education, (<http://mdreportcard.org/>).

# System Performance

## Maryland High School Assessment Tests (MSA)<sup>4</sup>

| MSA Results for Reading |       |       |       |       |       |       |       |       |       |       |
|-------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
|                         | 2009  |       | 2010  |       | 2011  |       | 2012  |       | 2013  |       |
| <b>Grade 3</b>          |       |       |       |       |       |       |       |       |       |       |
| Advanced & Proficient   | HCPS  | State | HCPS  | State | HCPS  | State | HCPS  | State | HCPS  | State |
|                         | 87.4% | 84.9% | 86.5% | 84.0% | 87.3% | 85.1% | 88.6% | 85.0% | 88.7% | 82.6% |
| <b>Grade 4</b>          |       |       |       |       |       |       |       |       |       |       |
| Advanced & Proficient   | HCPS  | State | HCPS  | State | HCPS  | State | HCPS  | State | HCPS  | State |
|                         | 89.2% | 86.7% | 89.4% | 87.4% | 91.9% | 88.7% | 93.9% | 89.8% | 91.8% | 88.2% |
| <b>Grade 5</b>          |       |       |       |       |       |       |       |       |       |       |
| Advanced & Proficient   | HCPS  | State | HCPS  | State | HCPS  | State | HCPS  | State | HCPS  | State |
|                         | 92.1% | 89.5% | 93.3% | 89.4% | 92.6% | 90.2% | 93.1% | 89.9% | 92.1% | 88.4% |
| <b>Grade 6</b>          |       |       |       |       |       |       |       |       |       |       |
| Advanced & Proficient   | HCPS  | State | HCPS  | State | HCPS  | State | HCPS  | State | HCPS  | State |
|                         | 89.3% | 84.5% | 90.3% | 86.1% | 87.0% | 83.8% | 87.7% | 84.5% | 87.8% | 84.1% |
| <b>Grade 7</b>          |       |       |       |       |       |       |       |       |       |       |
| Advanced & Proficient   | HCPS  | State | HCPS  | State | HCPS  | State | HCPS  | State | HCPS  | State |
|                         | 86.0% | 83.1% | 85.2% | 81.9% | 87.6% | 84.0% | 86.8% | 81.2% | 90.6% | 85.0% |
| <b>Grade 8</b>          |       |       |       |       |       |       |       |       |       |       |
| Advanced & Proficient   | HCPS  | State | HCPS  | State | HCPS  | State | HCPS  | State | HCPS  | State |
|                         | 86.4% | 81.5% | 87.1% | 80.3% | 88.5% | 82.7% | 85.5% | 80.8% | 85.3% | 81.0% |

| MSA Results for Math  |       |       |       |       |       |       |       |       |       |       |
|-----------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
|                       | 2009  |       | 2010  |       | 2011  |       | 2012  |       | 2013  |       |
| <b>Grade 3</b>        |       |       |       |       |       |       |       |       |       |       |
| Advanced & Proficient | HCPS  | State | HCPS  | State | HCPS  | State | HCPS  | State | HCPS  | State |
|                       | 87.2% | 84.3% | 86.4% | 86.0% | 88.1% | 86.3% | 89.9% | 87.8% | 87.1% | 82.2% |
| <b>Grade 4</b>        |       |       |       |       |       |       |       |       |       |       |
| Advanced & Proficient | HCPS  | State | HCPS  | State | HCPS  | State | HCPS  | State | HCPS  | State |
|                       | 92.4% | 89.2% | 92.0% | 90.2% | 92.5% | 90.3% | 92.7% | 89.9% | 91.5% | 88.8% |
| <b>Grade 5</b>        |       |       |       |       |       |       |       |       |       |       |
| Advanced & Proficient | HCPS  | State | HCPS  | State | HCPS  | State | HCPS  | State | HCPS  | State |
|                       | 86.4% | 81.2% | 88.7% | 83.2% | 86.4% | 82.2% | 89.5% | 85.3% | 88.1% | 80.9% |
| <b>Grade 6</b>        |       |       |       |       |       |       |       |       |       |       |
| Advanced & Proficient | HCPS  | State | HCPS  | State | HCPS  | State | HCPS  | State | HCPS  | State |
|                       | 78.2% | 77.1% | 81.6% | 79.8% | 84.8% | 81.0% | 87.1% | 83.0% | 85.1% | 77.1% |
| <b>Grade 7</b>        |       |       |       |       |       |       |       |       |       |       |
| Advanced & Proficient | HCPS  | State | HCPS  | State | HCPS  | State | HCPS  | State | HCPS  | State |
|                       | 79.3% | 73.1% | 79.1% | 72.6% | 78.0% | 74.3% | 85.2% | 76.3% | 79.5% | 72.6% |
| <b>Grade 8</b>        |       |       |       |       |       |       |       |       |       |       |
| Advanced & Proficient | HCPS  | State | HCPS  | State | HCPS  | State | HCPS  | State | HCPS  | State |
|                       | 68.4% | 67.2% | 69.8% | 65.4% | 72.8% | 66.0% | 73.0% | 69.3% | 74.7% | 67.0% |

<sup>4</sup> Maryland State Department of Education, (<http://mdreportcard.org/>).

# System Performance

## Maryland High School Assessment Tests (MSA)<sup>5</sup>

| MSA Results for Science |       |       |       |       |       |       |       |       |       |       |
|-------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Grade 5                 | 2009  |       | 2010  |       | 2011  |       | 2012  |       | 2013  |       |
|                         | HCPS  | State | HCPS  | State | HCPS  | State | HCPS  | State | HCPS  | State |
| Advanced & Proficient   | 72.7% | 63.7% | 75.7% | 65.9% | 77.2% | 66.8% | 76.8% | 68.5% | 76.5% | 67.0% |
| Grade 8                 | 2009  |       | 2010  |       | 2011  |       | 2012  |       | 2013  |       |
|                         | HCPS  | State | HCPS  | State | HCPS  | State | HCPS  | State | HCPS  | State |
| Advanced & Proficient   | 77.4% | 65.3% | 79.3% | 67.7% | 81.2% | 69.5% | 80.3% | 70.7% | 82.1% | 71.4% |

## ALT-Maryland High School Assessment Tests (ALT-MSA)<sup>6</sup>

| ALT-MSA Results for Science |       |       |       |       |       |       |       |       |       |       |
|-----------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Grade 5                     | 2009  |       | 2010  |       | 2011  |       | 2012  |       | 2013  |       |
|                             | HCPS  | State | HCPS  | State | HCPS  | State | HCPS  | State | HCPS  | State |
| Advanced & Proficient       | 75.0% | 61.3% | 50.0% | 69.2% | 87.5% | 86.5% | 68.4% | 84.5% | 72.0% | 77.3% |
| Grade 8                     | 2009  |       | 2010  |       | 2011  |       | 2012  |       | 2013  |       |
|                             | HCPS  | State | HCPS  | State | HCPS  | State | HCPS  | State | HCPS  | State |
| Advanced & Proficient       | 72.4% | 62.9% | 62.5% | 71.5% | 92.1% | 83.0% | 89.4% | 83.2% | 87.0% | 77.7% |
| Grade 10                    | 2009  |       | 2010  |       | 2011  |       | 2012  |       | 2013  |       |
|                             | HCPS  | State | HCPS  | State | HCPS  | State | HCPS  | State | HCPS  | State |
| Advanced & Proficient       | 72.2% | 59.6% | 60.5% | 68.6% | 75.9% | 76.3% | 92.1% | 78.3% | 75.0% | 66.7% |

<sup>5</sup> Maryland State Department of Education, (<http://mdreportcard.org/>).

<sup>6</sup> Maryland State Department of Education, (<http://mdreportcard.org/>).



# System Performance

## ALT-Maryland High School Assessment Tests (ALT-MSA)<sup>7</sup>

| ALT-MSA Results for Reading |       |       |       |       |       |       |       |       |       |       |
|-----------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
|                             | 2009  |       | 2010  |       | 2011  |       | 2012  |       | 2013  |       |
| <b>Grade 3</b>              |       |       |       |       |       |       |       |       |       |       |
|                             | HCPS  | State | HCPS  | State | HCPS  | State | HCPS  | State | HCPS  | State |
| Advanced & Proficient       | 75.0% | 85.6% | 92.9% | 89.5% | 78.3% | 92.5% | 94.1% | 92.8% | 72.7% | 86.8% |
| <b>Grade 4</b>              |       |       |       |       |       |       |       |       |       |       |
|                             | HCPS  | State | HCPS  | State | HCPS  | State | HCPS  | State | HCPS  | State |
| Advanced & Proficient       | 93.8% | 88.6% | 81.0% | 89.9% | 95.0% | 89.7% | 87.0% | 91.3% | 84.2% | 89.8% |
| <b>Grade 5</b>              |       |       |       |       |       |       |       |       |       |       |
|                             | HCPS  | State | HCPS  | State | HCPS  | State | HCPS  | State | HCPS  | State |
| Advanced & Proficient       | 88.9% | 87.0% | 95.0% | 90.6% | 91.7% | 92.1% | 94.7% | 93.5% | 72.0% | 87.4% |
| <b>Grade 6</b>              |       |       |       |       |       |       |       |       |       |       |
|                             | HCPS  | State | HCPS  | State | HCPS  | State | HCPS  | State | HCPS  | State |
| Advanced & Proficient       | 88.9% | 83.0% | 95.0% | 85.8% | 95.0% | 94.0% | 90.0% | 92.8% | 85.7% | 89.7% |
| <b>Grade 7</b>              |       |       |       |       |       |       |       |       |       |       |
|                             | HCPS  | State | HCPS  | State | HCPS  | State | HCPS  | State | HCPS  | State |
| Advanced & Proficient       | 84.8% | 83.0% | 91.9% | 86.8% | 95.0% | 94.4% | 95.0% | 93.9% | 89.5% | 92.1% |
| <b>Grade 8</b>              |       |       |       |       |       |       |       |       |       |       |
|                             | HCPS  | State | HCPS  | State | HCPS  | State | HCPS  | State | HCPS  | State |
| Advanced & Proficient       | 93.1% | 82.0% | 84.4% | 88.4% | 95.0% | 91.9% | 89.4% | 91.9% | 95.0% | 88.8% |
| <b>Grade 10</b>             |       |       |       |       |       |       |       |       |       |       |
|                             | HCPS  | State | HCPS  | State | HCPS  | State | HCPS  | State | HCPS  | State |
| Advanced & Proficient       | 92.6% | 80.1% | 81.6% | 85.4% | 93.1% | 90.9% | 94.7% | 89.3% | 82.5% | 79.1% |

| ALT-MSA Results for Math |       |       |       |       |       |       |       |       |       |       |
|--------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
|                          | 2009  |       | 2010  |       | 2011  |       | 2012  |       | 2013  |       |
| <b>Grade 3</b>           |       |       |       |       |       |       |       |       |       |       |
|                          | HCPS  | State | HCPS  | State | HCPS  | State | HCPS  | State | HCPS  | State |
| Advanced & Proficient    | 70.0% | 73.6% | 85.7% | 84.1% | 73.9% | 88.0% | 82.4% | 89.1% | 68.2% | 80.2% |
| <b>Grade 4</b>           |       |       |       |       |       |       |       |       |       |       |
|                          | HCPS  | State | HCPS  | State | HCPS  | State | HCPS  | State | HCPS  | State |
| Advanced & Proficient    | 81.3% | 78.6% | 66.7% | 86.1% | 95.0% | 87.6% | 91.3% | 90.1% | 84.2% | 84.5% |
| <b>Grade 5</b>           |       |       |       |       |       |       |       |       |       |       |
|                          | HCPS  | State | HCPS  | State | HCPS  | State | HCPS  | State | HCPS  | State |
| Advanced & Proficient    | 83.3% | 79.3% | 65.0% | 85.1% | 79.2% | 89.7% | 94.7% | 90.5% | 56.0% | 80.3% |
| <b>Grade 6</b>           |       |       |       |       |       |       |       |       |       |       |
|                          | HCPS  | State | HCPS  | State | HCPS  | State | HCPS  | State | HCPS  | State |
| Advanced & Proficient    | 83.3% | 78.3% | 82.9% | 81.4% | 88.9% | 89.3% | 86.7% | 90.2% | 61.9% | 82.8% |
| <b>Grade 7</b>           |       |       |       |       |       |       |       |       |       |       |
|                          | HCPS  | State | HCPS  | State | HCPS  | State | HCPS  | State | HCPS  | State |
| Advanced & Proficient    | 72.7% | 77.8% | 78.4% | 79.6% | 95.0% | 91.3% | 95.0% | 91.3% | 76.3% | 85.7% |
| <b>Grade 8</b>           |       |       |       |       |       |       |       |       |       |       |
|                          | HCPS  | State | HCPS  | State | HCPS  | State | HCPS  | State | HCPS  | State |
| Advanced & Proficient    | 86.2% | 78.3% | 75.0% | 82.8% | 94.7% | 86.8% | 85.1% | 90.1% | 82.6% | 84.5% |
| <b>Grade 10</b>          |       |       |       |       |       |       |       |       |       |       |
|                          | HCPS  | State | HCPS  | State | HCPS  | State | HCPS  | State | HCPS  | State |
| Advanced & Proficient    | 81.5% | 74.1% | 86.8% | 80.0% | 89.7% | 88.3% | 94.7% | 86.0% | 85.0% | 76.2% |

<sup>7</sup> Maryland State Department of Education, (<http://mdreportcard.org/>).

# 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<br>FY 2009 | Actual<br>FY 2010 | Actual<br>FY 2011 | Actual<br>FY 2012 | Actual<br>FY 2013 |
|-------------------|-------------------|-------------------|-------------------|-------------------|
|-------------------|-------------------|-------------------|-------------------|-------------------|

**(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.

|  |               |              |              |              |              |
|--|---------------|--------------|--------------|--------------|--------------|
|  | \$111,524,256 | \$83,305,397 | \$47,763,925 | \$26,758,294 | \$37,191,795 |
|--|---------------|--------------|--------------|--------------|--------------|

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

|  |                            |   |   |   |   |   |
|--|----------------------------|---|---|---|---|---|
|  | Additions                  | 0 | 0 | 0 | 0 | 0 |
|  | Renovations/Modernizations | 0 | 1 | 2 | 2 | 0 |
|  | New Schools                | 0 | 1 | 0 | 1 | 0 |
|  | Systemic Projects          | 1 | 1 | 0 | 1 | 5 |

**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<br>FY 2009 | Actual<br>FY 2010 | Actual<br>FY 2011 | Actual<br>FY 2012 | Actual<br>FY 2013 |
|-------------------|-------------------|-------------------|-------------------|-------------------|
|-------------------|-------------------|-------------------|-------------------|-------------------|

**(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   | 54     | 53     | 53     | 54     | 54     |
|  | Number of Students  | 39,167 | 38,639 | 38,394 | 38,224 | 38,224 |
|  | Number of Employees | 5,478  | 5416   | 5,440  | 5,448  | 5,369  |

**Output Indicators:**

|  |  |     |     |     |     |     |
|--|--|-----|-----|-----|-----|-----|
|  | Number of Schools with Critical Incident Plans     | 54  | 53  | 53  | 54  | 54  |
|  | Number of Schools with Remote Door Access          | 11  | 30  | 51  | 51  | 51  |
|  | Number of Schools with Surveillance Cameras        | 20  | 23  | 31  | 41  | 42  |
|  | Number of Schools with School Resource Officers    | 14  | 13  | 13  | 12  | 15  |
|  | Number of schools provided Gang Awareness Training | 54  | 54  | 53  | 54  | 54  |
|  | Number of Evacuation Drills                        | 340 | 365 | 365 | 558 | 542 |
|  | Number of Banning Letters Issued                   | 40  | 42  | 36  | 31  | 31  |
|  | Incident Reports                                   | 375 | 225 | 279 | 239 | 223 |
|  | Number of buses with Surveillance Cameras          |     | NEW |     | 13  | 33  |
|  | Number of Schools with Proxy Card Access Readers   |     |     | NEW |     | 29  |

# 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<br>FY 2009 | Actual<br>FY 2010 | Actual<br>FY 2011 <sup>^</sup> | Actual<br>FY 2012 | Actual<br>FY 2013 |
|-------------------|-------------------|--------------------------------|-------------------|-------------------|
|-------------------|-------------------|--------------------------------|-------------------|-------------------|

**(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               | 87.9% | 87.8% | 88.7% | 88.8% | 89.1% |
| American Indian            | 89.3% | 89.8% | 81.9% | 89.8% | 77.4% |
| Asian                      | 92.1% | 93.7% | 94.9% | 94.4% | >=95% |
| African American           | 75.7% | 78.3% | 76.6% | 77.7% | 78.0% |
| Hispanic                   | 83.8% | 84.3% | 86.9% | 84.8% | 84.9% |
| Native Hawaiian            |       |       | 76.7% | 84.0% | 78.3% |
| White                      | 91.1% | 89.8% | 91.8% | 91.8% | 92.2% |
| Two or More Races          |       |       | 87.1% | 86.9% | 87.5% |
| FaRMS                      | 76.1% | 78.1% | 78.3% | 79.7% | 79.2% |
| SE                         | 66.1% | 66.4% | 66.4% | 66.9% | 65.0% |
| Limited English Proficient | 74.1% | 76.4% | 84.1% | 78.0% | 77.6% |

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               | 83.2% | 84.4% | 85.1% | 87.0% | 85.4% |
| American Indian            | 80.4% | 77.3% | 79.7% | 84.7% | 80.6% |
| Asian                      | 93.7% | 92.5% | 94.6% | >=95% | >=95% |
| African American           | 69.2% | 69.4% | 71.6% | 74.8% | 70.2% |
| Hispanic                   | 77.6% | 78.2% | 81.4% | 83.8% | 80.3% |
| Native Hawaiian            |       |       | 80.0% | 84.0% | 72.7% |
| White                      | 86.7% | 87.8% | 88.6% | 89.9% | 89.4% |
| Two or More Races          |       |       | 81.0% | 85.8% | 84.1% |
| FaRMS                      | 68.9% | 71.5% | 72.6% | 76.9% | 73.3% |
| SE                         | 56.8% | 57.6% | 57.5% | 60.5% | 53.3% |
| Limited English Proficient | 74.0% | 75.6% | 77.9% | 82.3% | 80.4% |

The percentage of Title I schools that made Adequate Yearly Progress (AYP) in 2009-2011 or met their Annual Measurable Objectives for School Progress (2012 and later).

|        |       |       |        |       |
|--------|-------|-------|--------|-------|
| 100.0% | 66.7% | 33.3% | 100.0% | 40.0% |
|--------|-------|-------|--------|-------|

<sup>^</sup> Effective FY 2011, race classifications were revised to include additional subgroups.

Source: MSDE SP07LEA, Office of Accountability

# 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<br>FY 2009 | Actual<br>FY 2010 | Actual<br>FY 2011 | Actual<br>FY 2012 | Actual<br>FY 2013 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
|--|-------------------|-------------------|-------------------|-------------------|-------------------|

**(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% | 17.2% | 35.2% |
| The percentage of limited English proficient students who are at or above the proficient level in reading/language arts on the state's assessment. | 74.1% | 76.6% | 84.1% | 78.0% | 77.6% |
| The percentage of limited English proficient students who are at or above the proficient level in mathematics on the state's assessment.           | 74.0% | 75.6% | 77.9% | 82.3% | 80.4% |

**(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. | *** | *** | 85.7% | 87.4% | 88.4% |
| The percentage of students who drop out of school,   | *** | *** | 9.8%  | 8.5%  | 8.4%  |

**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.

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

\*\*\* Four-year adjusted cohort rates not available for these years since the graduation and drop out rates were revised in 2011.

**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<br>FY 2009 | Actual<br>FY 2010 | Actual<br>FY 2011 | Actual<br>FY 2012 | Actual<br>FY 2013 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
|--|-------------------|-------------------|-------------------|-------------------|-------------------|

**(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                | 481       | 494       | 494       | 505       | 510       |
| Number of Students Transported | 36,500    | 33,992    | 33,466    | 33,873    | 33,716    |
| Number of miles traveled       | 7,535,600 | 7,682,399 | 7,700,000 | 8,369,379 | 8,317,207 |
| Number of accidents            | 75        | 58        | 69        | 73        | 47        |

**Output Indicators:**

|  |         |         |         |         |         |
|--|---------|---------|---------|---------|---------|
| Number of preventable accidents                    | 44      | 35      | 23      | 34      | 21      |
| % of Preventable accidents to total accidents      | 58%     | 60%     | 33%     | 46%     | 44%     |
| Number of miles per bus traveled                   | 15,667  | 15,551  | 15,587  | 16,573  | 16,308  |
| Number of miles traveled per preventable accidents | 171,264 | 219,497 | 334,783 | 246,158 | 396,057 |

# 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<br>FY 2009 | Actual<br>FY 2010 | Actual<br>FY 2011 | Actual<br>FY 2012 | Actual<br>FY 2013 |
|-------------------|-------------------|-------------------|-------------------|-------------------|
|-------------------|-------------------|-------------------|-------------------|-------------------|

**Other Indicators:**

**Business Services, Purchasing**

**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                    | 35,582       | 36,888       | 41,045       | 40,942       | 37,180       |
| Dollar Value of P Card Transactions         | \$13,810,579 | \$17,473,854 | \$17,394,090 | \$18,632,694 | \$14,842,928 |
| Average Dollar Value of P Card Transactions | \$388.13     | \$473.70     | \$423.78     | \$455.10     | \$478.85     |
| Accounts Payable Checks Issued              | 12,985       | 12,916       | 12,414       | 11,913       | 11,715       |
| Purchase Order Issued                       | 2,122        | 1,593        | 1,513        | 1,005        | 956          |

**Output Indicators:**

|  |             |             |             |             |             |                |
|--|-------------|-------------|-------------|-------------|-------------|----------------|
| # of Accounts Payable Checks reduced by using P Card from prior year       | 2178        | 69          | 502         | 501         | 198         | See Note Below |
| # of Purchase Orders reduced by using P Card from prior year               | 960         | 529         | 80          | 508         | 49          | See Note Below |
| \$ amount of P Card Rebates (Revenue Share) from Utilization               | \$92,591    | 102,912     | \$107,841   | \$117,744   | \$104,864   |                |
| Process Cost Savings (\$58.15 savings per transaction * # of Transactions) | \$2,069,093 | \$2,145,037 | \$2,386,767 | \$2,380,777 | \$2,162,017 |                |

**Notes:**

In FY00, 29,312 checks were issued. This is a total reduction of 17,597 in checks since FY00.

In FY00, 15,068 purchase orders were issued. This is a total reduction of 14,112 PO's since FY00.

**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<br>FY 2009 | Actual<br>FY 2010 | Actual<br>FY 2011 | Actual<br>FY 2012 | Actual<br>FY 2013 |
|-------------------|-------------------|-------------------|-------------------|-------------------|
|-------------------|-------------------|-------------------|-------------------|-------------------|

**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                            | 2,126        | 1,593        | 1,513        | 1,006        | 956          |
| Dollar value of purchase orders                      | \$49,435,967 | \$49,753,210 | \$23,415,717 | \$33,227,565 | \$38,101,477 |
| Number of sealed bids                                | 31           | 47           | 47           | 32           | 26           |
| Average # of hours to issue one sealed bid 6.5 hours | 201.5        | 305.5        | 305.5        | 208          | 169          |
| Labor cost to issue one sealed bid \$225 per hour    | \$45,338     | \$68,738     | \$68,738     | \$46,800     | \$38,025     |

**Output Indicators:**

|  |          |           |          |           |                   |
|--|----------|-----------|----------|-----------|-------------------|
| Labor dollar savings in reduction in formal sealed bids  | \$11,700 | -\$23,400 | \$0      | \$21,938  | \$8,775           |
| Rebates from Office Depot Contract                       | \$14,193 | \$31,294  | \$35,403 | N/A       | N/A               |
| Other Purchasing Rebates                                 |          |           | \$17,669 | see below | not yet available |
| Total Rebates  |          |           |          | see below | see below         |
| <i>Office Supply Rebates</i>                             |          |           |          | \$47,824  | not yet available |
| <i>Other Purchasing Participation Rebates</i>            |          |           |          | \$3,419   | not yet available |
| <i>US Communities Lead Agency Rebates</i>                |          |           |          | \$27,250  | \$41,162          |
| <i>Total Rebates</i>                                     |          |           |          | \$78,493  |                   |
| Number of Bids Avoided by Using Piggyback Contracts      |          |           |          | 55        | 94                |
| Number of Labor Hours Saved by Using Piggyback Contracts |          |           |          | 358       | 611               |
| Labor Cost Avoidance of Piggyback Contracts              |          |           |          | \$80,438  | \$137,475         |

# 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<br>FY 2009 | Actual<br>FY 2010 | Actual<br>FY 2011 | Actual<br>FY 2012 | Actual<br>FY 2012 |
|-------------------|-------------------|-------------------|-------------------|-------------------|
|-------------------|-------------------|-------------------|-------------------|-------------------|

**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                  | 38  | 70  | 20  | 30  | 74  |
| Number of repairs requested                   | 489 | 350 | 496 | 604 | 668 |
| Number of fieldtrips requested                | 430 | 400 | 606 | 602 | 555 |
| Number of county wide activities for students | 20  | 20  | 20  | 19  | 16  |

**Output Indicators:**

|  |          |          |          |           |           |
|--|----------|----------|----------|-----------|-----------|
| Number of equipment purchases  | 18       | 70       | 20       | 30        | 74        |
| Number of repairs completed  | 489      | 350      | 496      | 604       | 668       |
| Number of field trips completed  | 430      | 400      | 606      | 602       | 555       |
| Number of students participating in performance programs grades 4 - 12 | 12,379   | 13,000   | 12,500   | 11,813    | 14,122    |
| Amount spent on materials of instruction                               | \$12,312 | \$12,312 | \$20,000 | \$17,564  | \$3,000   |
| Capital Funds for Equipment Purchases                                  | \$0      | \$50,000 | \$30,000 | \$142,841 | \$202,022 |

**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<br>FY 2009 | Actual<br>FY 2010 | Actual<br>FY 2011 | Actual<br>FY 2012 | Actual<br>FY 2013 |
|-------------------|-------------------|-------------------|-------------------|-------------------|
|-------------------|-------------------|-------------------|-------------------|-------------------|

**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 | 1,203 | 1,500 | 1,283 | 503 | 1240 |
|---|-------|-------|-------|-----|------|

**Output Indicators**

|  |        |       |        |        |        |
|--|--------|-------|--------|--------|--------|
| Increase in the number processed versus prior year | -39.9% | 24.7% | -14.0% | -60.8% | 146.5% |
|--|--------|-------|--------|--------|--------|

# System Performance

**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<br>FY 2009 | Actual<br>FY 2010 | Actual<br>FY 2011 | Actual<br>FY 2012 | Actual<br>FY 2013 |
|-------------------|-------------------|-------------------|-------------------|-------------------|
|-------------------|-------------------|-------------------|-------------------|-------------------|

**(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 | 3,790 | 8,691 | 8,718 | 9,566 | 9,017 |
|--------------------------|-------|-------|-------|-------|-------|

**Output Indicators:**

|   |       |       |       |       |       |
|---|-------|-------|-------|-------|-------|
| Increase in number of classes taught by highly qualified teachers | 91.9% | 94.7% | 96.4% | 96.5% | 95.8% |
|---|-------|-------|-------|-------|-------|

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 | 3.9% | 3.9% | 1.2% | 0.9% | 0.9% |
|---|------|------|------|------|------|

**Output Indicators:**

|  |      |      |      |      |      |
|--|------|------|------|------|------|
| HCPS percentage of teachers holding conditional certificates | 2.0% | 1.5% | 0.6% | 0.1% | 0.1% |
|--|------|------|------|------|------|

**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<br>FY 2009 | Actual<br>FY 2010 | Actual<br>FY 2011 | Actual<br>FY 2012 | Actual<br>FY 2013 |
|-------------------|-------------------|-------------------|-------------------|-------------------|
|-------------------|-------------------|-------------------|-------------------|-------------------|

**(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          | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| b) In "high-poverty" schools |        |        |        |        |        |

|                        |        |        |        |        |        |
|------------------------|--------|--------|--------|--------|--------|
| Bakerfield Elem        | 100.0% | 100.0% | 95.7%  | 95.0%  | 95.2%  |
| 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 | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| Havre de Grace Elem    | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| Magnolia Elem          | 100.0% | 100.0% | 100.0% | 100.0% | 100.0% |
| Roye-Williams Elem     | 100.0% | 100.0% | 91.8%  | 100.0% | 100.0% |
| William Paca Elem      | 100.0% | 100.0% | 100.0% | 98.0%  | 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% |
|---|--------|--------|--------|--------|--------|

**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    | 360 | 195 | 184 | 174 | 122 |
| Number of new teachers hired returning after first year | 324 | 303 | 292 | 166 | 103 |

**Output Indicators:**

|   |       |       |       |       |       |
|---|-------|-------|-------|-------|-------|
| Increase by % in highly qualified staff | 3.0%  | 2.5%  | 1.0%  | 0.9%  | -0.9% |
| Percentage of all teachers returning    | 89.0% | 93.2% | 94.2% | 99.5% | 95.8% |



# System Performance

|                               |   |                   |                   |                   |                   |                   |                   |
|-------------------------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Strategic Plan Goal #3</b> | To hire and support skilled staff who are committed to increasing student achievement.  |                   |                   |                   |                   |                   |                   |
| <b>Master Plan Goal #4</b>    | Understanding that all employees contribute to the learning environment, we will maintain a highly qualified workforce.   |                   |                   |                   |                   |                   |                   |
|                               | <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">Actual<br/>FY 2009</td> <td style="width: 20%; text-align: center;">Actual<br/>FY 2010</td> <td style="width: 20%; text-align: center;">Actual<br/>FY 2011</td> <td style="width: 20%; text-align: center;">Actual<br/>FY 2012</td> <td style="width: 20%; text-align: center;">Actual<br/>FY 2013</td> </tr> </table> |                   | Actual<br>FY 2009 | Actual<br>FY 2010 | Actual<br>FY 2011 | Actual<br>FY 2012 | Actual<br>FY 2013 |
|                               | Actual<br>FY 2009   | Actual<br>FY 2010 | Actual<br>FY 2011 | Actual<br>FY 2012 | Actual<br>FY 2013 |                   |                   |

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

**Other Indicators:**

**Human Resources**

**Program Goal:** Retain Highly qualified teachers.

**Objective:** Maintain current retention rates.

**Input Indicators:**

|  |                |       |       |       |       |       |
|--|----------------|-------|-------|-------|-------|-------|
|  | Retention Rate | 93.0% | 93.0% | 94.2% | 96.3% | 96.1% |
|--|----------------|-------|-------|-------|-------|-------|

**Output Indicators:**

|  |  |     |     |     |     |     |
|--|--|-----|-----|-----|-----|-----|
|  | HCPS retention ranking vs. market area | 2nd | 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 | 3,707 | 3,700 | 8,213 | 4,230 | 4,087 |
|--|---|-------|-------|-------|-------|-------|

**Output Indicators:**

|  |   |      |      |        |        |       |
|--|---|------|------|--------|--------|-------|
|  | Increase in number of applications vs. prior year | 2.0% | 0.0% | 120.0% | -48.0% | -3.5% |
|--|---|------|------|--------|--------|-------|

(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 | 0 | 2 | 11 | 7 | 8 |
|--|-----------------------------|---|---|----|---|---|

**Output Indicators:**

|  |                            |   |   |   |   |   |
|--|----------------------------|---|---|---|---|---|
|  | Highly qualified new hires | 0 | 2 | 5 | 4 | 5 |
|--|----------------------------|---|---|---|---|---|

|  |                           |   |   |   |   |   |
|--|---------------------------|---|---|---|---|---|
|  | Highly qualified transfer | 0 | 0 | 6 | 3 | 3 |
|--|---------------------------|---|---|---|---|---|

|                               |   |                   |                   |                   |                   |                   |                   |
|-------------------------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Strategic Plan Goal #3</b> | To hire and support skilled staff who are committed to increasing student achievement.  |                   |                   |                   |                   |                   |                   |
| <b>Master Plan Goal #4</b>    | Understanding that all employees contribute to the learning environment, we will maintain a highly qualified workforce.   |                   |                   |                   |                   |                   |                   |
|                               | <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;"></td> <td style="width: 20%; text-align: center;">Actual<br/>FY 2009</td> <td style="width: 20%; text-align: center;">Actual<br/>FY 2010</td> <td style="width: 20%; text-align: center;">Actual<br/>FY 2011</td> <td style="width: 20%; text-align: center;">Actual<br/>FY 2012</td> <td style="width: 20%; text-align: center;">Actual<br/>FY 2013</td> </tr> </table> |                   | Actual<br>FY 2009 | Actual<br>FY 2010 | Actual<br>FY 2011 | Actual<br>FY 2012 | Actual<br>FY 2013 |
|                               | Actual<br>FY 2009   | Actual<br>FY 2010 | Actual<br>FY 2011 | Actual<br>FY 2012 | Actual<br>FY 2013 |                   |                   |

(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 | 38,611 | 38,637 | 38,394 | 38,224 | 37,868 |
|--|--------------------|--------|--------|--------|--------|--------|

|  |                         |      |      |    |      |      |
|--|-------------------------|------|------|----|------|------|
|  | Number of psychologists | 31.7 | 31.7 | 32 | 32.4 | 32.4 |
|--|-------------------------|------|------|----|------|------|

|  |                            |            |            |            |           |           |
|--|----------------------------|------------|------------|------------|-----------|-----------|
|  | Psychologist-student ratio | 1 to 1,218 | 1 to 1,218 | 1 to 1,200 | 1 to 1180 | 1 to 1169 |
|--|----------------------------|------------|------------|------------|-----------|-----------|

**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 | 38,611 | 38,637 | 38,394 | 38,224 | 37,868 |
|--|--------------------|--------|--------|--------|--------|--------|

|  |                                   |   |   |   |   |   |
|--|-----------------------------------|---|---|---|---|---|
|  | Number of pupil personnel workers | 9 | 9 | 9 | 9 | 9 |
|--|-----------------------------------|---|---|---|---|---|

|  |                                       |            |            |            |           |            |
|--|---------------------------------------|------------|------------|------------|-----------|------------|
|  | Pupil personnel workers-student ratio | 1 to 4,290 | 1 to 4,293 | 1 to 4,266 | 1 to 4247 | 1 to 4,208 |
|--|---------------------------------------|------------|------------|------------|-----------|------------|

# System Performance

|  |                   |                   |                   |                   |                   |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Strategic Plan Goal #1</b> To prepare every student for success in postsecondary education and a career.    |                   |                   |                   |                   |                   |
| <b>Master Plan Goal #1</b> Ensure a safe, positive learning environment for students and staff in our schools. | Actual<br>FY 2009 | Actual<br>FY 2010 | Actual<br>FY 2011 | Actual<br>FY 2012 | Actual<br>FY 2013 |

(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  | 38,611   | 38,637   | 38,394   | 37,828   | 37,868 |
| Number of Counselors with traditional assignments             | 95.7     | 95.7     | 95.7     | 93.7     | 92.2   |
| Counselor-Student Ratio                                       | 1 to 403 | 1 to 402 | 1 to 401 | 1 to 407 | 410.71 |
| Percent of Counselor time spent in direct service to students |          |          |          |          |        |
| Elementary  | 47.0%    | 56.2%    | 43.5%    | 48.5%    | 42.7%  |
| Middle  | 46.0%    | 46.3%    | 36.7%    | 35.4%    | 38.0%  |
| High  | 57.0%    | 60.7%    | 53.4%    | 54.4%    | 55.6%  |

|   |                   |                   |                   |                   |                   |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Strategic Plan Goal #4</b> To provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning. |                   |                   |                   |                   |                   |
| <b>Master Plan Goal #1</b> Ensure a safe, positive learning environment for students and staff in our schools.                                  | Actual<br>FY 2009 | Actual<br>FY 2010 | Actual<br>FY 2011 | Actual<br>FY 2012 | Actual<br>FY 2013 |

(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%

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                       | 54 | 53  | 54  | 54  | 54  |
| Square footage maintained (in millions) | 6  | 6.2 | 6.3 | 6.2 | 6.2 |

**Output Indicators:**

|   |        |        |        |        |        |
|---|--------|--------|--------|--------|--------|
|   |        |        |        |        |        |
| Number of work orders submitted                     | 16,480 | 16,500 | 20,065 | 18,068 | 17,380 |
| Number of work orders completed                     | 15,149 | 15,200 | 18,357 | 16,485 | 16,866 |
| % of completed work orders to submitted work orders | 92.0%  | 92.0%  | 91.5%  | 91.20% | 97.00% |





# Revenue

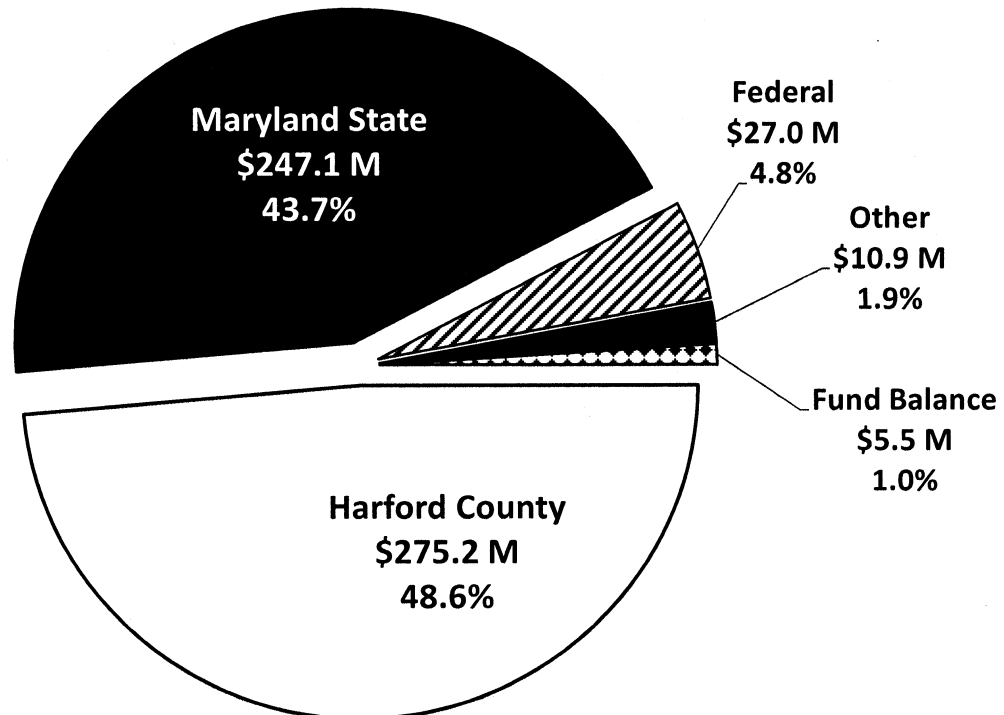
Harford County Public Schools depends primarily upon county and state resources to fund the total budget. We are a revenue dependent school system without taxing power. The table below summarizes actual revenue for fiscal years 2012 through 2014 and budgets for fiscal years 2014 through 2015.

| Revenue - All Funds         |                       |                       |                       |                       |                       |                       |              |
|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| Sources                     | FY 2012 Actual        | FY 2013 Actual        | FY 2014 Actual        | FY 2014 Budget        | FY 2015 Budget        | Change FY14 - FY15    | % Change     |
| Unrestricted Fund           | \$ 435,605,566        | \$ 429,811,597        | \$ 425,966,825        | \$ 427,455,753        | \$ 426,971,288        | \$ (484,465)          | -0.1%        |
| Restricted Fund             | \$ 28,787,162         | \$ 30,645,648         | \$ 29,727,813         | \$ 30,348,015         | \$ 29,411,452         | \$ (936,563)          | -3.1%        |
| <b>Current Expense Fund</b> | <b>\$ 464,392,728</b> | <b>\$ 460,457,245</b> | <b>\$ 455,694,638</b> | <b>\$ 457,803,768</b> | <b>\$ 456,382,740</b> | <b>\$ (1,421,028)</b> | <b>-0.3%</b> |
| Food Service                | 15,678,413            | 15,358,309            | 15,654,058            | 15,615,568            | 15,778,740            | 163,172               | 1.0%         |
| Debt Service                | 30,155,642            | 29,736,815            | 30,172,313            | 30,628,653            | 30,642,263            | 13,610                | 0.0%         |
| Capital**                   | 28,383,194            | 35,158,834            | 25,114,629            | 32,471,846            | 33,626,000            | 1,154,154             | 3.6%         |
| Pension*                    | 33,360,568            | 26,284,223            | 29,187,145            | 29,187,145            | 29,257,412            | 70,267                | 0.2%         |
| <b>Total - All Funds</b>    | <b>\$ 571,970,545</b> | <b>\$ 566,995,426</b> | <b>\$ 555,822,783</b> | <b>\$ 565,706,980</b> | <b>\$ 565,687,155</b> | <b>\$ (19,825)</b>    | <b>0.0%</b>  |

\*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 2015 Revenue - All Funds By Source \$565.7 Million



# Revenue

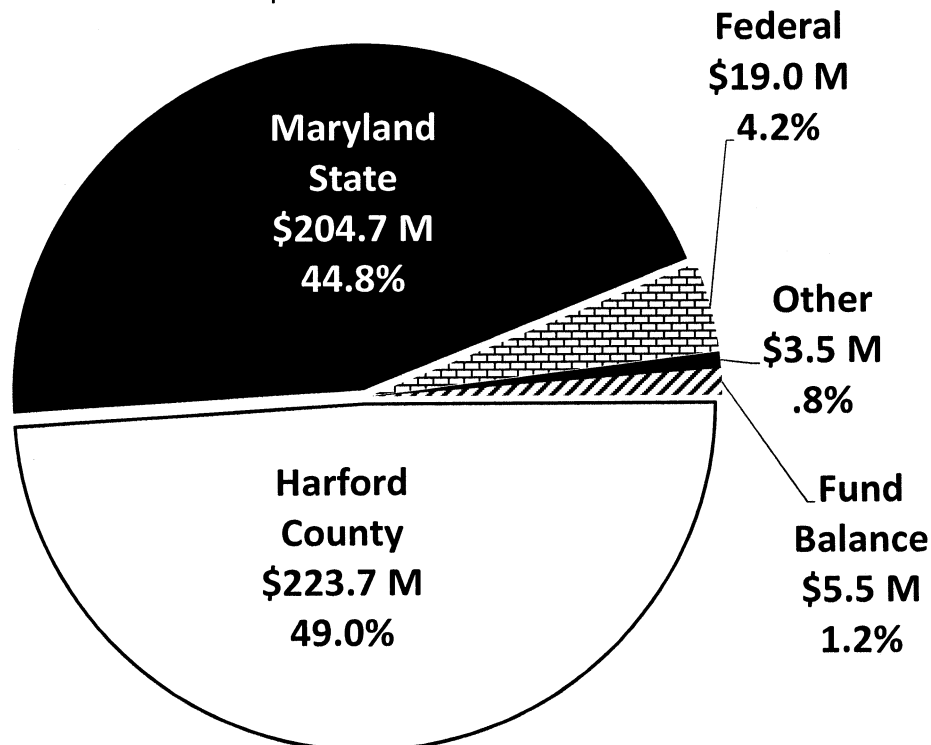
## Current Expense Fund

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 \$1.4 million or -.3%. Unrestricted Fund revenues for fiscal 2015 are projected to decrease by \$.5 million or -.1%. Restricted Fund revenues are projected to decrease by \$.9 million or -3.1% in fiscal 2015. The fiscal year 2015 Current Expense Fund by revenue source is summarized in the chart below.

| Revenue - Current Expense Fund - By Source |                       |                       |                       |                       |                       |                       |              |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| Sources                                    | FY 2012 Actual        | FY 2013 Actual        | FY 2014 Actual        | FY 2014 Budget        | FY 2015 Budget        | Change FY14 - FY15    | % Change     |
| Harford County                             | 217,782,344           | 219,821,368           | 221,300,729           | 221,300,729           | 223,667,302           | 2,366,573             | 1.1%         |
| State of Maryland                          | 201,985,029           | 197,012,274           | 193,254,185           | 194,167,270           | 194,044,183           | (123,087)             | -0.1%        |
| Federal Government                         | 1,345,207             | 448,890               | 335,713               | 390,000               | 390,000               | 0                     | 0.0%         |
| Other Sources                              | 5,939,543             | 4,729,065             | 4,976,198             | 5,497,754             | 3,335,928             | (2,161,826)           | -39.3%       |
| <b>Total - Revenue</b>                     | <b>\$ 427,052,123</b> | <b>\$ 422,011,597</b> | <b>\$ 419,866,825</b> | <b>\$ 421,355,753</b> | <b>\$ 421,437,413</b> | <b>\$ 81,660</b>      | <b>0.0%</b>  |
| Fund Balance                               | 8,553,443             | 7,800,000             | 6,100,000             | 6,100,000             | 5,533,875             | (566,125)             | -9.3%        |
| <b>Unrestricted Fund</b>                   | <b>\$ 435,605,566</b> | <b>\$ 429,811,597</b> | <b>\$ 425,966,825</b> | <b>\$ 427,455,753</b> | <b>\$ 426,971,288</b> | <b>\$ (484,465)</b>   | <b>-0.1%</b> |
| Harford County                             | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     |              |
| State of Maryland                          | 8,803,518             | 11,007,520            | 10,539,646            | 10,862,564            | 10,638,533            | (224,031)             | -2.1%        |
| Federal Government                         | 19,693,478            | 19,416,174            | 18,888,847            | 19,031,168            | 18,584,751            | (446,417)             | -2.3%        |
| Other Sources                              | 290,166               | 221,954               | 299,320               | 454,283               | 188,168               | (266,115)             | -58.6%       |
| <b>Restricted Fund</b>                     | <b>\$ 28,787,162</b>  | <b>\$ 30,645,648</b>  | <b>\$ 29,727,813</b>  | <b>\$ 30,348,015</b>  | <b>\$ 29,411,452</b>  | <b>\$ (936,563)</b>   | <b>-3.1%</b> |
| <b>Current Expense Fund</b>                | <b>\$ 464,392,728</b> | <b>\$ 460,457,245</b> | <b>\$ 455,694,638</b> | <b>\$ 457,803,768</b> | <b>\$ 456,382,740</b> | <b>\$ (1,421,028)</b> | <b>-0.3%</b> |

### FY 2015 Current Expense Fund - by Source

**\$456.4 Million**

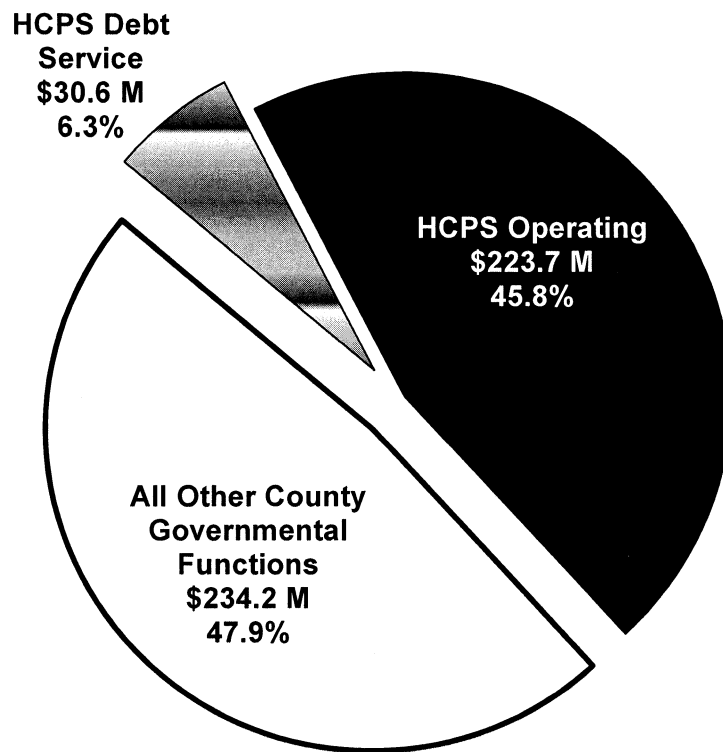


# Revenue

## Harford County Government Support

Harford County Public Schools represents the largest agency Harford County Government supports. When considering the fiscal 2015 General Fund budgeted by Harford County Government, Harford County Public Schools Unrestricted Fund receives 45.8% of the local government's overall support.<sup>1</sup> This does not include funding from the county for Debt Service as appropriated by Harford County which represents 6.3% of the local government's overall support.<sup>2</sup> The County Government funding for HCPS is reflected in the chart below.

### Distribution of Harford County Government FY 2015 General Fund Budget \$488.5 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

<sup>1</sup> Data contained in Harford County Government Approved FY 2014 Operating Budget, page 132.

<sup>2</sup> Data contained in Harford County Government Approved FY 2014 Capital Budget, page 90.

# 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, Pre-Kindergarten students, Non Public Placement students and funding for quality improvement initiatives. Harford County Government funded the school system above the Maintenance of Effort level in FY 2014. The Maintenance of Effort calculation for fiscal 2015 requires no additional funding due to an enrollment decrease of 30 students as of September 30, 2013.

### Harford County Government - Current Expense Fund

|                                     | Actual<br>FY2012      | Actual<br>FY2013      | Actual<br>FY2014      | Budget<br>FY 2014     | Budget<br>FY 2015     | Change<br>FY14 - FY15 |             |
|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------|
| Unrestricted Fund                   | 217,782,344           | 219,821,368           | 221,300,729           | 221,300,729           | 223,667,302           | 2,366,573             | 1.1%        |
| Restricted Fund                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0                     | 0.0%        |
| <b>Current Expense Fund - Total</b> | <b>\$ 217,782,344</b> | <b>\$ 219,821,368</b> | <b>\$ 221,300,729</b> | <b>\$ 221,300,729</b> | <b>\$ 223,667,302</b> | <b>\$ 2,366,573</b>   | <b>1.1%</b> |
| <b>% Current Expense Fund</b>       | <b>46.9%</b>          | <b>47.7%</b>          | <b>48.6%</b>          | <b>48.3%</b>          | <b>49.0%</b>          |                       |             |

The County Executive and County Council are requested to fund the Unrestricted and Capital Funds for Harford County Public Schools. For fiscal year 2015, Harford County Government will be providing 49.0% or \$223.7 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. The \$2.4 million increase in funding from the Harford County Government for fiscal year 2015 includes the \$.5 million increase in the State of Maryland mandated shift in teacher pension cost from the State of Maryland to local education authorities (LEA).

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



# Revenue

## State Revenue

Unrestricted state aid is projected to decrease by \$123,087 or -.1% for fiscal year 2015. The formulas used by the State of Maryland to allocate unrestricted funding will be discussed in detail on the following pages. Restricted state aid is projected to decrease slightly by \$224,031 or -2.1% in fiscal year 2015. Total state aid in the Current Expense Fund is projected to decrease by \$.3 million or -.2% in fiscal year 2015. The State of Maryland will fund \$204.7 million or 44.8% of the proposed Current Expense Fund Budget.

### Maryland State Revenue - Current Expense Fund

| Program                             | Actual<br>FY2012      | Actual<br>FY2013      | Actual<br>FY2014      | Budget<br>FY2014      | Budget<br>FY2015      | Change<br>FY14 - FY15 |              |
|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| Foundation                          | 143,324,917           | 140,759,078           | 137,089,100           | 137,095,202           | 135,734,462           | (1,360,740)           |              |
| Compensatory Education              | 31,766,354            | 31,188,983            | 31,139,458            | 31,139,458            | 32,715,145            | 1,575,687             |              |
| Public Transportation Aid           | 13,229,593            | 11,987,689            | 12,030,689            | 12,030,689            | 12,173,716            | 143,027               |              |
| Special Education Aid               | 11,858,771            | 11,453,398            | 10,894,811            | 10,790,464            | 10,362,389            | (428,075)             |              |
| Limited English Proficiency         | 1,674,720             | 1,503,546             | 1,467,548             | 1,467,548             | 1,270,097             | (197,451)             |              |
| MSDE - Employees on Loan            | 130,674               | 119,580               | 43,415                | 118,957               | 118,957               | 0                     |              |
| NTI Adjustment                      | 0                     | 0                     | 589,164               | 589,164               | 1,669,417             | 1,080,253             |              |
| BRFA Grant                          | 0                     | 0                     | 0                     | 935,788               | 0                     | (935,788)             |              |
| <b>Unrestricted - Total</b>         | <b>\$ 201,985,029</b> | <b>\$ 197,012,274</b> | <b>\$ 193,254,185</b> | <b>\$ 194,167,270</b> | <b>\$ 194,044,183</b> | <b>\$ (123,087)</b>   | <b>-0.1%</b> |
| <b>Restricted - Total</b>           | <b>\$ 8,803,518</b>   | <b>\$ 11,007,520</b>  | <b>\$ 10,539,646</b>  | <b>\$ 10,862,564</b>  | <b>\$ 10,638,533</b>  | <b>\$ (224,031)</b>   | <b>-2.1%</b> |
| <b>Current Expense Fund - Total</b> | <b>\$ 210,788,547</b> | <b>\$ 208,019,794</b> | <b>\$ 203,793,831</b> | <b>\$ 205,029,834</b> | <b>\$ 204,682,716</b> | <b>\$ (347,118)</b>   | <b>-0.2%</b> |
| <b>% Current Expense Fund</b>       | <b>45.4%</b>          | <b>45.2%</b>          | <b>44.7%</b>          | <b>44.8%</b>          | <b>44.8%</b>          |                       |              |

For fiscal 2014, the BRFA grant in the amount of \$935,788 was budgeted but its funding was at the discretion of the governor. MSDE informed HCPS in the May 2014, the governor would not fund this initiative.

For fiscal 2015, HCPS ranks eighth in the state for total state support with a range of \$8.5 million to \$976.5 million<sup>3</sup>. State aid is the second largest funding support for the Current Expense Fund. In fiscal 2013, HCPS ranked fourteenth out of twenty four LEAs in State Foundation funding per pupil<sup>4</sup>. State aid for future years is unknown.

<sup>3</sup> MSDE Major State Aid Programs, dated June 27, 2014, page 1.

<sup>4</sup> MSDE 2012- 2013 Fact Book, pages 25.

# Revenue

## How is Unrestricted State Aid Calculated?

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

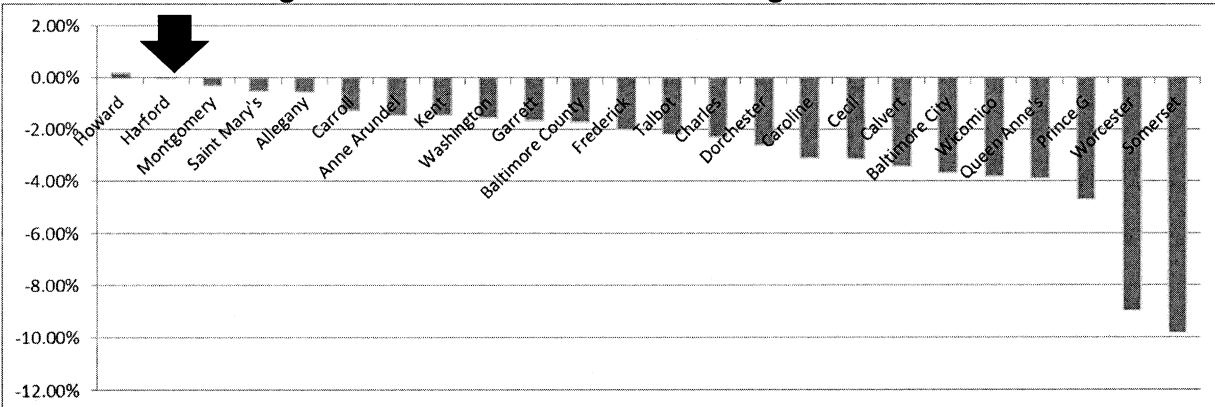
1. **County Wealth** - funding distributed by formulas inversely proportional to local district wealth (personal property, income & real property for railroads, utilities, businesses and individuals).
2. **Enrollment** – funding adjusted based on per pupil formula for changes in enrollment.
3. **Geographic Cost of Education Index** - is a discretionary formula that accounts for differences in the costs of educational resources among the local school systems.
  - 13 of 24 LEAs will share \$132.6 million of GCEI funding for FY 2015.
  - Harford County does not receive GCEI funding.
4. **Guaranteed Tax Base** - provides additional funding to LEAs with less than 80% of statewide wealth per pupil and a contribution of more than the minimum required local share under the foundation program in the prior fiscal year.
  - 9 of 24 LEAs qualify for \$59.4 million in funding for FY 2015.
  - Harford County does not receive GTB funding.
5. **Supplemental Grants** – enacted in a 2007 special legislative session to mitigate the impact of an inflation freeze in the per pupil foundation in fiscal 2009 & 2010.
  - 9 of 24 LEAs receive a share of the \$46.6 million fixed grant.
  - Harford County does not receive a share.
6. **Net Taxable Income** – State education aid formulas that include a local wealth component are to be calculated in September and November. Some school systems will receive the greater State aid amount that results from the 2 calculations. This aid will be phased in over a 5 year period beginning in FY 2014.
  - 18 of 24 LEAs will benefit from the NTI adjustment in FY 2015 including Harford County.
7. **Special Grants** – The 2013 BRFA authorized special grants to counties where certain direct education aid decreased by at least 1% and restores 25% of the decrease in aid for affected counties in FY 2014. Although authorized by the state legislature, this grant was not funded by the Governor.
8. **SB 534 / HB814** – Provides a grant in fiscal 2015 through 2017 to LEAs if (1) FTE enrollment is less than 5,000, (2) FTE enrollment in the current fiscal year is less than the prior fiscal year, and (3) "total direct educational aid" in the current fiscal year is less than the prior fiscal year by more than 1%. The grant must equal 50% of the decrease in total direct educational aid.

# Revenue

## Impact of Wealth Factor on State Funding In Fiscal Year 2014 & 2015

Each year Maryland State education aid is distributed to LEAs based on a complex formula involving the seven primary factors listed on the prior page. The primary reason for the decline in state aid for Harford County since fiscal year 2013 is the change in the wealth factor used to calculate a county's share of aid. The following charts document the impact the wealth factor has on the allocation of state aid to the 23 counties and Baltimore City.

**% Change in Total Wealth for Calculating FY 2014 State Aid\***



\*Source: MSDE Final State Aid Calculation, Fiscal Year 2014 Revenue, June 28, 2013

As documented in the chart above, only one of the twenty-four LEAs, Howard County, experienced an increase in total county wealth. The other twenty three LEAs experienced a decline in total wealth. However, Harford County experienced the smallest percentage decline at .01%. Somerset County experienced the largest percentage decline at 9.84%.

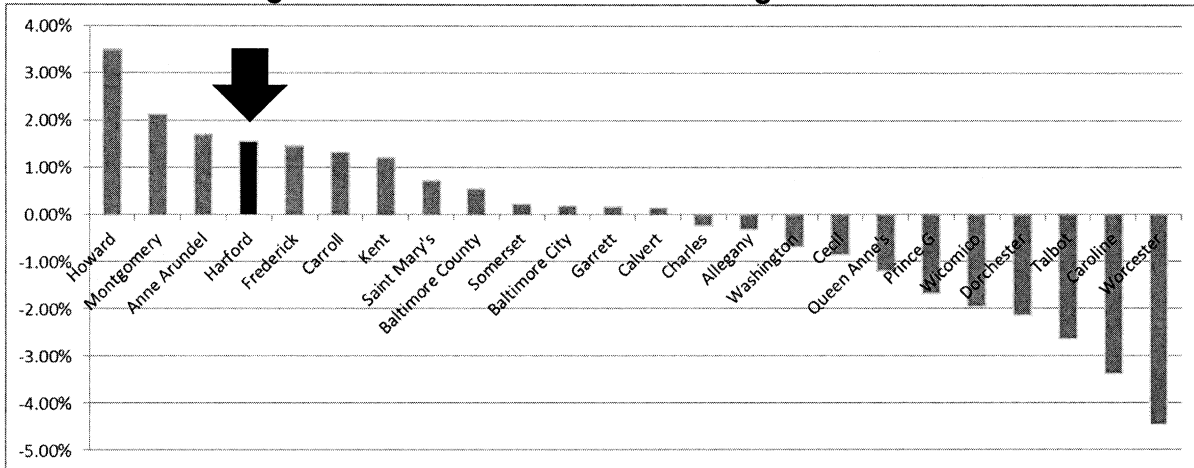
Although Harford County's wealth factor remained relatively constant, the drop in the wealth factor of the other LEAs resulted in a sharp reallocation of state funding for fiscal year 2014. In fact, Harford County experienced the largest dollar decline, \$3.8 million, in state aid of the twenty four Maryland LEAs. As the following chart illustrates, the decline is directly attributable to the change in the wealth factor used to allocate state aid to local jurisdictions. Enrollment changes account for a \$.6 million loss of revenue for fiscal year 2014.

**Change in State Aid to Harford County from FY 2013 – FY 2014**

| State Aid                   | Wealth/<br>Funding Level | Enrollment          | Supplemental<br>Funding | Change<br>FY13 - FY14 |
|-----------------------------|--------------------------|---------------------|-------------------------|-----------------------|
| Foundation Program          | (2,416,257)              | (1,260,603)         |                         | (3,676,860)           |
| Compensatory Education      | (887,372)                | 837,847             |                         | (49,525)              |
| Public Transportation Aid   | 0                        | 43,000              |                         | 43,000                |
| Special Education Aid       | (461,457)                | (201,477)           |                         | (662,934)             |
| Limited English Proficiency | (61,680)                 | 25,682              |                         | (35,998)              |
| Net Taxable Income Adj      | 0                        | 0                   | 589,164                 | 589,164               |
| BRFA 5-202(i) Grant         | 0                        | 0                   | 0                       | 0                     |
| Supplemental Grant          | 0                        | 0                   | 6,102                   | 6,102                 |
| <b>Total Change</b>         | <b>\$ (3,826,766)</b>    | <b>\$ (555,551)</b> | <b>\$ 595,266</b>       | <b>\$ (3,787,051)</b> |

# Revenue

**% Change in Total Wealth for Calculating FY 2015 State Aid\***



\*Source: MSDE Preliminary State Aid Calculation, Fiscal Year 2015 Revenue, January 17, 2014

The chart above reflects the change in the wealth factor used to calculate and allocate state aid for fiscal year 2015 to each of the twenty four LEAs in Maryland. Of the twenty four LEAs, Harford County experienced the fourth largest increase in wealth.

For fiscal year 2015, Unrestricted funding from the State of Maryland will decrease by \$123,087. The following chart details the amount of the change that can be attributed to the wealth factor calculation and the change attributed to enrollment changes.

**Change in State Aid to Harford County from FY 2014 – FY 2015**

| State Aid                   | Wealth/<br>Funding Level | Enrollment          | Supplemental<br>Funding | Change<br>FY14 - FY15 |
|-----------------------------|--------------------------|---------------------|-------------------------|-----------------------|
| Foundation Program          | (\$1,249,837)            | (\$110,903)         |                         | (\$1,360,740)         |
| Compensatory Education      | (465,997)                | 2,041,684           |                         | \$1,575,687           |
| Public Transportation Aid   | (307,397)                | 450,424             |                         | \$143,027             |
| Special Education Aid       | (247,368)                | (180,707)           |                         | (\$428,075)           |
| Limited English Proficiency | (39,690)                 | (157,761)           |                         | (\$197,451)           |
| Net Taxable Income Adj.     |                          |                     | 1,080,253               | \$1,080,253           |
| BRFA 5-202(i) Grant         |                          |                     | (935,788)               | (\$935,788)           |
| <b>Total Change</b>         | <b>\$ (2,310,289)</b>    | <b>\$ 2,042,737</b> | <b>\$ 144,465</b>       | <b>\$ (123,087)</b>   |

The reallocation of state funding for fiscal year 2015, based on the change in each county's wealth, will result in a total decrease of \$2.3 million in state aid for Harford County. State funding will increase by a total of \$2.0 million due to changes in the HCPS enrollment figures used to compute state aid. Due to a slight drop in HCPS overall enrollment, a decrease of 30 students for the 2013 - 2014 school year, Foundation Aid for fiscal year 2015 will decrease by \$110,903. However, State Compensatory Education Aid will increase by over \$2.0 million next year due to a sharp increase in the number of students eligible for Free and Reduced Meals (FARMS). An additional 675 students qualified for FARMS aid during the 2013 - 2014 school year.

# Revenue

## Maryland State Aid Per Eligible Student

The following chart illustrates the change in state aid experienced by Harford County Public Schools, on a per student basis, over the past eight years. Viewing aid on a per student basis provides a better picture of state funding fluctuations by removing enrollment from the equation. The bottom line of the chart represents the drop in per student state aid for fiscal year 2015.



### State Aid - Per Eligible Student

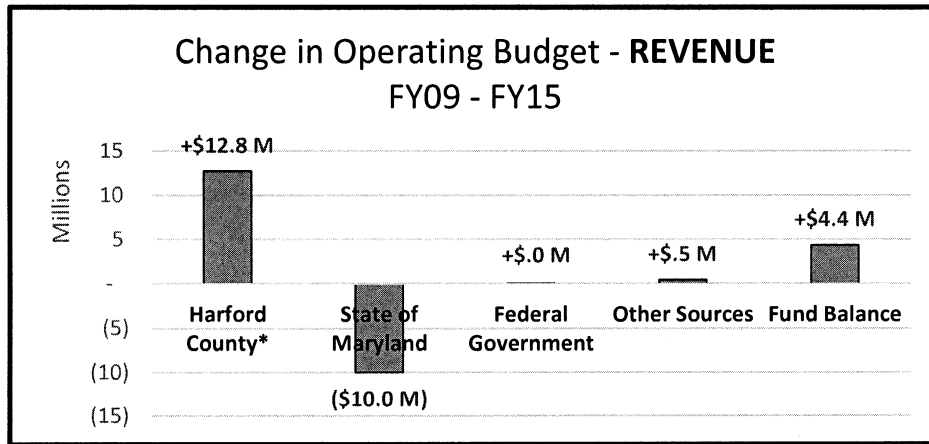
| Revenue Year              | Foundation Aid |                | Comp. Edu./ FARMS Aid |                | Disabled /SE Transportation Aid |                 | Special Education Aid |                | Limited Eng. Proficiency Aid |                |
|---------------------------|----------------|----------------|-----------------------|----------------|---------------------------------|-----------------|-----------------------|----------------|------------------------------|----------------|
|                           | Enrollment     | Per Pupil Aid  | Enrollment            | Per Pupil Aid  | Enrollment                      | Per Pupil Aid   | Enrollment            | Per Pupil Aid  | Enrollment                   | Per Pupil Aid  |
| FY 2009                   | 38,152         | \$4,007        | 7,866                 | \$3,155        | 754                             | \$14,344        | 5,170                 | \$2,391        | 491                          | \$4,155        |
| FY 2010                   | 37,670         | \$3,893        | 8,413                 | \$3,083        | 741                             | \$14,596        | 5,353                 | \$2,314        | 476                          | \$3,951        |
| FY 2011                   | 37,697         | \$3,721        | 9,464                 | \$2,970        | 752                             | \$14,369        | 5,277                 | \$2,214        | 445                          | \$4,018        |
| FY 2012                   | 37,590         | \$3,813        | 10,024                | \$3,169        | 767                             | \$15,461        | 5,516                 | \$2,292        | 423                          | \$3,959        |
| FY 2013                   | 37,426         | \$3,761        | 10,018                | \$3,113        | 785                             | \$15,271        | 5,292                 | \$2,164        | 393                          | \$3,826        |
| FY 2014                   | 37,085         | <b>\$3,697</b> | 10,295                | <b>\$3,025</b> | 828                             | <b>\$14,530</b> | 5,195                 | <b>\$2,077</b> | 400                          | <b>\$3,669</b> |
| FY 2015                   | 37,055         | <b>\$3,663</b> | 10,970                | <b>\$2,982</b> | 859                             | <b>\$14,172</b> | 5,108                 | <b>\$2,029</b> | 357                          | <b>\$3,558</b> |
| <b>Change FY14 - FY15</b> | (30)           | <b>(\$34)</b>  | 675                   | <b>(\$42)</b>  | 31                              | <b>(\$358)</b>  | (87)                  | <b>(\$48)</b>  | (43)                         | <b>(\$111)</b> |

# Revenue

## Budget Development History

The difficult economic times of the past several years have had a significant impact on state and local funding for school systems across the nation. Harford County Public Schools has worked tirelessly to develop a fiscally responsible budget. As experienced in recent years, HCPS continues to face ongoing budget challenges as revenue has failed to keep pace with system demands, legal mandates and cost drivers such as pension and health care for employees and retirees. In addition, HCPS has an ongoing structural deficit created by spending one-time year-end funds (fund balance) for ongoing expenditures.

The following chart details the relatedly stagnate nature of revenue streams from fiscal year 2009 – fiscal year 2015. During this period funding from Harford County increased by \$12.8 million while Maryland State funding declined by \$10.0 million. It is important to keep in mind \$9.0 million of the \$12.8 million increase in local funding was dedicated to employee pension costs transferred from the State of Maryland. During this time period, HCPS used an additional \$4.4 million of fund balance to fund ongoing operating expenditures



# Revenue

## Federal Revenue

Federal aid to the Unrestricted Budget is limited to Impact Aid which is projected to remain stable in fiscal year 2015. 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 restricted aid will decrease by \$.4 million or -2.3% in fiscal 2015. In total federal aid for the Current Expense Fund decreased .4 million or -2.3% in fiscal 2015.

### Federal Revenue - Current Expense Fund

| Program                             | Actual<br>FY2012     | Actual<br>FY2013     | Actual<br>FY2014     | Budget<br>FY 2014    | Budget<br>FY2015     | Change<br>FY14 - FY15 |              |
|-------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|--------------|
| Impact Area Aid/Other               | 0                    | 448,890              | 335,713              | 390,000              | 390,000              | 0                     |              |
| Other (ERP Subsidy)                 | 1,345,207            | 0                    |                      | 0                    | 0                    | 0                     |              |
| <b>Unrestricted Fund</b>            | <b>\$ 1,345,207</b>  | <b>\$ 448,890</b>    | <b>\$ 335,713</b>    | <b>\$ 390,000</b>    | <b>390,000</b>       | <b>0</b>              | <b>0.0%</b>  |
| <b>Restricted Fund</b>              | <b>\$ 19,693,478</b> | <b>\$ 19,416,174</b> | <b>\$ 18,888,847</b> | <b>\$ 19,031,168</b> | <b>\$ 18,584,751</b> | <b>(446,417)</b>      | <b>-2.3%</b> |
| <b>Current Expense Fund - Total</b> | <b>\$ 21,038,685</b> | <b>\$ 19,865,064</b> | <b>\$ 19,224,560</b> | <b>\$ 19,421,168</b> | <b>\$ 18,974,751</b> | <b>\$ (446,417)</b>   | <b>-2.3%</b> |
| <b>% Current Expense Fund</b>       | <b>4.5%</b>          | <b>4.3%</b>          | <b>4.2%</b>          | <b>4.2%</b>          | <b>4.2%</b>          |                       |              |

# 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. In fiscal 2014, Interscholastic Athletics and Student Participation Fees were adopted by the Board to help offset the cost of the programs and balance the fiscal year budget. In June 2014, the Board voted to eliminate the student activity fees for the 2014 – 2015 school year. The details of other revenues, excluding appropriated fund balance, are reflected in the table below.

| Other Revenue - Current Expense Fund         |                     |                     |                     |                     |                     |                       |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|
|  | Actual<br>FY2012    | Actual<br>FY2013    | Actual<br>FY2014    | Budget<br>FY2014    | Budget<br>FY2015    | Change<br>FY14 - FY15 |
| Tuition - Non-Resident Pupils                | 25,907              | 59,138              | 44,898              | 25,000              | 25,000              | 0                     |
| Tuition - Adult. Education (MSDE In-service) | 35,315              | 30,247              | 24,868              | 45,000              | 45,000              | 0                     |
| Tuition - Summer School & PE Classes         | 165,652             | 79,375              | 69,210              | 65,439              | 214,939             | 149,500               |
| Sports Participation Fees                    | 0                   | 0                   | 266,750             | 264,500             | 264,500             | 0                     |
| Student Activity Fees                        | 0                   | 0                   | 44,650              | 285,500             | 0                   | (285,500)             |
| College Readiness Act SB740                  | 0                   | 0                   | 0                   | 5,000               | 5,000               | 0                     |
| Transportation Receipts from Field Trips     | 217,131             | 202,485             | 194,156             | 391,000             | 391,000             | 0                     |
| Interest Income                              | 25,029              | 21,541              | 9,172               | 40,000              | 40,000              | 0                     |
| Rental of Facilities                         | 2,545               | 1,818               | 2,273               | 2,000               | 2,000               | 0                     |
| Building Use Fee                             | 348,477             | 419,963             | 411,600             | 410,000             | 410,000             | 0                     |
| Donations                                    | 4,818               | 1,830               | 36,018              | 20,458              | 20,458              | 0                     |
| CPR Course Fees                              | 3,203               | 4,935               | 4,093               | 1,000               | 1,000               | 0                     |
| Document/Bid Fees                            | 0                   | 0                   | 2,477               | 5,000               | 5,000               | 0                     |
| Load / Response Energy Rebate                | 100,793             | 74,719              | 163,132             | 120,000             | 225,000             | 105,000               |
| HCEA - Employees on Loan                     | 103,811             | 89,364              | 84,523              | 90,000              | 90,000              | 0                     |
| Health/Dental - Rebates & Settlements        | 1,551,956           | 0                   | 1,527               | 0                   | 0                   | 0                     |
| Insurance Dividends                          | 22,999              | 38,466              | 0                   | 0                   | 0                   | 0                     |
| Insurance Recovery                           | 0                   | 0                   | 14,869              | 0                   | 0                   | 0                     |
| Medicare Part D Refunds                      | 1,000,008           | 1,098,775           | 1,247,231           | 1,247,231           | 0                   | (1,247,231)           |
| Other Revenue                                | 148,856             | 110,577             | 83,437              | 150,000             | 150,000             | 0                     |
| Rebates - Other                              | 8,325               | 0                   | 90,220              | 32,000              | 32,000              | 0                     |
| Refund Health Care Consortium                | 870,642             | 1,176,061           | 915,889             | 915,889             | 0                   | (915,889)             |
| Unspent - Flex & Dependent Care              | 84,415              | 64,753              | 55,446              | 55,362              | 0                   | (55,362)              |
| Gate Receipts                                | 335,875             | 423,532             | 418,825             | 335,875             | 423,531             | 87,656                |
| Other Interscholastic Receipts               | 8,767               | 17,947              | 14,350              | 10,000              | 10,000              | 0                     |
| Finger Printing Receipts                     | 36,240              | 46,280              | 44,780              | 50,000              | 50,000              | 0                     |
| Garnishment Admin. Charge                    | 1,532               | 1,604               | 1,518               | 1,500               | 1,500               | 0                     |
| E-Rate                                       | 515,306             | 547,685             | 491,174             | 550,000             | 550,000             | 0                     |
| Equipment Sale                               | 27,748              | 14,803              | 33,434              | 30,000              | 30,000              | 0                     |
| Out of County LEA                            | 294,193             | 203,167             | 205,678             | 350,000             | 350,000             | 0                     |
| <b>Unrestricted - Total</b>                  | <b>\$ 5,939,543</b> | <b>\$ 4,729,065</b> | <b>\$ 4,976,198</b> | <b>\$ 5,497,754</b> | <b>\$ 3,335,928</b> | <b>\$ (2,161,826)</b> |
| <b>Restricted - Total</b>                    | <b>\$ 290,166</b>   | <b>\$ 221,954</b>   | <b>\$ 299,320</b>   | <b>\$ 454,283</b>   | <b>\$ 188,168</b>   | <b>\$ (266,115)</b>   |
| <b>Current Expense Fund - Total</b>          | <b>\$ 6,229,709</b> | <b>\$ 4,951,019</b> | <b>\$ 5,275,518</b> | <b>\$ 5,952,037</b> | <b>\$ 3,524,096</b> | <b>\$ (2,427,941)</b> |
| <b>% Current Expense Fund</b>                | <b>1.3%</b>         | <b>1.1%</b>         | <b>1.1%</b>         | <b>1.3%</b>         | <b>0.8%</b>         |                       |



# 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 \$5.5 million is being used to cover one-time and ongoing expenditures in the fiscal 2015 budget. Actual fund balance activity for fiscal 2012 to 2014 and budgeted fund balance for fiscal year 2015 are reflected in the following table.

## Harford County Public Schools Unrestricted Fund Balance

| FUND SOURCES:                     | Actual<br>FY2012      | Actual<br>FY2013      | Actual<br>FY2014      | Budget<br>FY 2015     |
|-----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>Beginning Balance</b>          | \$ 16,789,638         | \$ 16,079,127         | \$ 13,114,643         | \$ 10,455,899         |
| <b>Revenue:</b>                   |                       |                       |                       |                       |
| Harford County Government         | 217,782,344           | 219,821,368           | 221,300,729           | 223,667,302           |
| State of Maryland                 | 201,985,029           | 197,012,274           | 193,254,185           | 194,044,183           |
| Federal Government                | 1,345,207             | 448,890               | 335,713               | 390,000               |
| Other Sources/Transfers           | 5,939,543             | 4,729,065             | 4,976,198             | 3,335,928             |
| <b>Total Revenues</b>             | <b>\$ 427,052,123</b> | <b>\$ 422,011,597</b> | <b>\$ 419,866,825</b> | <b>\$ 421,437,413</b> |
| <b>Total Expenditures</b>         | <b>\$ 427,412,634</b> | <b>\$ 424,347,630</b> | <b>\$ 422,319,069</b> | <b>\$ 426,971,288</b> |
| <b>Transfers:</b>                 |                       |                       |                       |                       |
| Health Rate Stabilization Fund    | (350,000)             | 0                     | 0                     | 0                     |
| Capital Projects                  | 0                     | (628,451)             | (206,500)             | 0                     |
| <b>Ending Balance</b>             | <b>\$ 16,079,127</b>  | <b>\$ 13,114,643</b>  | <b>\$ 10,455,899</b>  | <b>\$ 4,922,024</b>   |
| Assigned - Health Insurance Call  | (1,225,166)           | (1,225,166)           | (1,225,166)           | (1,225,166)           |
| Assigned - Emergency Fuel Reserve | (915,000)             | (915,000)             | (415,000)             | (415,000)             |
| Budgeted Use of Fund Balance      | (7,800,000)           | (5,600,000)           | (5,533,875)           |                       |
| <b>Unassigned Fund Balance</b>    | <b>\$ 6,138,961</b>   | <b>\$ 5,374,477</b>   | <b>\$ 3,281,858</b>   | <b>\$ 3,281,858</b>   |

Percentage of FY 2015 Unrestricted Operating Budget      0.8%

With the combined recognition of one time revenues and the implementation of various cost savings measures, HCPS ended fiscal 2014 with the strategic accumulation of \$10.5 million in fund balance at June 30, 2014. Of the \$10.5 million in fund balance, the following amounts have been assigned: \$1.2 million for the Health Insurance Call and \$4 million as an Emergency Fuel Reserve. In addition, faced with an operating structural deficit entering fiscal 2015 coupled with declining revenue, HCPS appropriated \$5.5 million of fund balance to support the fiscal year 2015 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.

The proposed use of fund balance to support the Unrestricted Operating Budget for fiscal year 2015 is \$5.5 million, a slight reduction from the fiscal year 2014 budget.

# 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 2015 is \$515,000.

## Other Funds

The Food Service Fund in the amount of \$15.8 million for fiscal 2015 is a self-supporting special revenue fund. Additional detail is provided in the Food Service section, located in Tab 23, of this budget document.

Debt Service funds in the amount of \$30.6 million for fiscal 2015 are managed by the Harford County Government. Additional detail is provided in the Debt Section, located in Tab 24, of this budget document.

The Capital Projects Fund in the amount of \$33.6 million for fiscal 2015 includes primarily state and local government funding. Additional detail is provided in the Debt Section, located in Tab 25, of this budget document.

The Pension Fund in the amount \$29.3 million for fiscal 2015 which represents the State of Maryland's contribution to the teacher pension system. Additional detail is provided in the Pension section, located in Tab 26, of this budget document

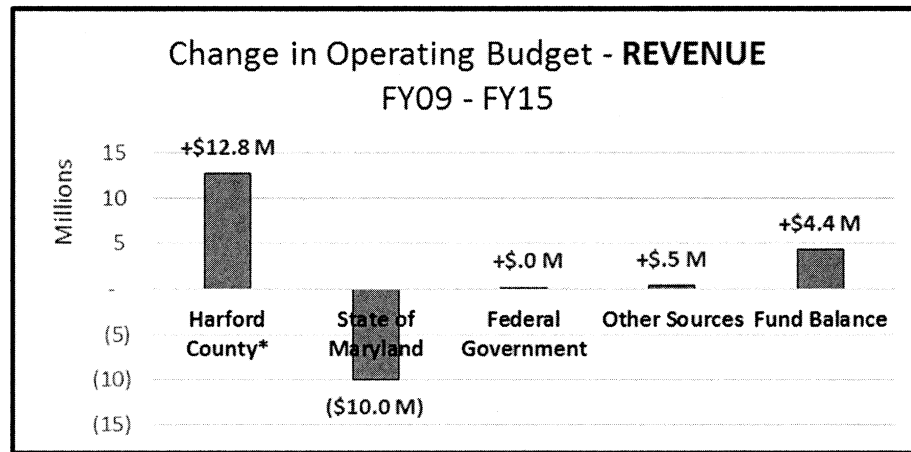


# Expenditures

## Budget Development History

The difficult economic times of the past several years have had a significant impact on state and local funding for school systems across the nation. Harford County Public Schools has worked tirelessly to develop a fiscally responsible budget. As experienced in recent years, HCPS continues to face ongoing budget challenges as revenue has failed to keep pace with system demands, legal mandates and cost drivers such as pension and health care for employees and retirees. In addition, HCPS has an ongoing structural deficit created by spending one-time year-end funds (fund balance) for ongoing expenditures.

The following chart details the relatedly stagnate nature of revenue streams from fiscal year 2009 – fiscal year 2015. During this period funding from Harford County increased by \$12.8 million while Maryland State funding declined by \$10.0 million. It is important to keep in mind \$9.0 million of the \$12.8 million increase in local funding was dedicated to employee pension costs transferred from the State of Maryland. During this time period, HCPS used an additional \$4.4 million of fund balance to fund ongoing operating expenditures. Later in this section, the many cost saving measures implemented from FY09 – FY15 will be discussed.



## Budget Development Process

The following budget strategies were central to the development of the fiscal year 2015 Operating Budget:

### 2015 Budget Strategies

- ❖ *Preserve the integrity of the instructional programs*
- ❖ *Preserve jobs*
- ❖ *Maintain a competitive salary structure*
- ❖ *Preserve employee benefits*

During the fiscal 2015 budget development cycle, budget managers were asked to examine their accounts in terms of inflation and non-discretionary cost increases.

**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 2015 Base Budget".

**Cost of Doing Business Adjustments** - 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 expenditures include inflationary and non-discretionary costs, expenditures for state/federal mandates, classroom instruction, special education, insurance, transportation, contracted educational services and operations. *The Cost of Doing Business requested increase includes items that are of complete necessity in order to sustain and/or maintain the current educational experience our children deserve.*

# Expenditures

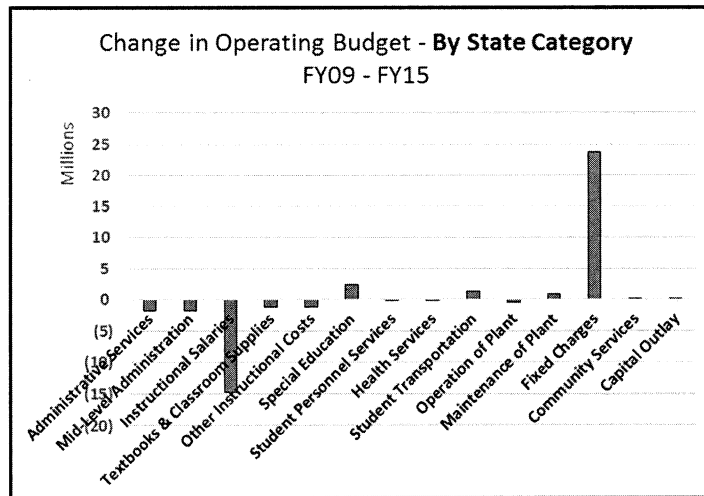
**Salary/Wages** – The Board of Education’s Proposed Budget for fiscal year 2015, released in January 2014, included a salary/wage package of 13.7 million for Harford County Public School employees. Due to the absence of step increases and Cost of Living Adjustments (COLA) in four of the past five fiscal years, it was the intent of the Board of Education to avoid falling further behind in regard to employee wages. However, new funding was not adequate to cover the proposed wage increase. **The proposed wage package was subsequently removed from the final budget approved by the Board of Education for fiscal 2015.**

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
- Cost of Doing Business
- Wage/Benefit changes for Active and Retired Employees

## Balancing the Unrestricted Operating Budget FY 2009 – 2015

The primary increase in expenditures represent costs deemed necessary to provide mandated services, meet contractual obligations and to maintain the integrity of the instructional programs. Significant cost factors during this period include, but are not limited to, \$16.0 million to maintain employee/retiree health and dental benefits, \$9.0 million increase in employee pension cost, \$2.4 million increase to provide mandated special education services and \$1.7 million increase for transportation services. For five of the last six years, HCPS employees have not received step increases or Cost of Living Adjustments. HCPS employees received their only salary/wage increase during this period in fiscal year 2013 which totaled \$10.0 million.



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 budget shortfall during fiscal years 2010 to 2015 was resolved, in part, by:

- Utilizing recurring salary savings from employee turnover in excess of \$13.7 million
- Eliminating over 240 positions at a savings of \$12.1 million
- Reductions in utility consumption totaling \$2.3 million
- Modifications to transportation routes/services saving \$1.4 million
- Reduction of system-wide equipment budgets by 42% saving \$1.2 million
- Reduction of system-wide supply budgets by \$.4 million
- Eliminating selected summer programs, \$.5 million

Even with the implementation of these cost saving measures, an additional \$4.4 million of fund balance was required to balance the Unrestricted Operating Budget since fiscal year 2009. In fiscal year 2014, a total of \$5.5 million of fund balance was required to support ongoing operating expenditures.

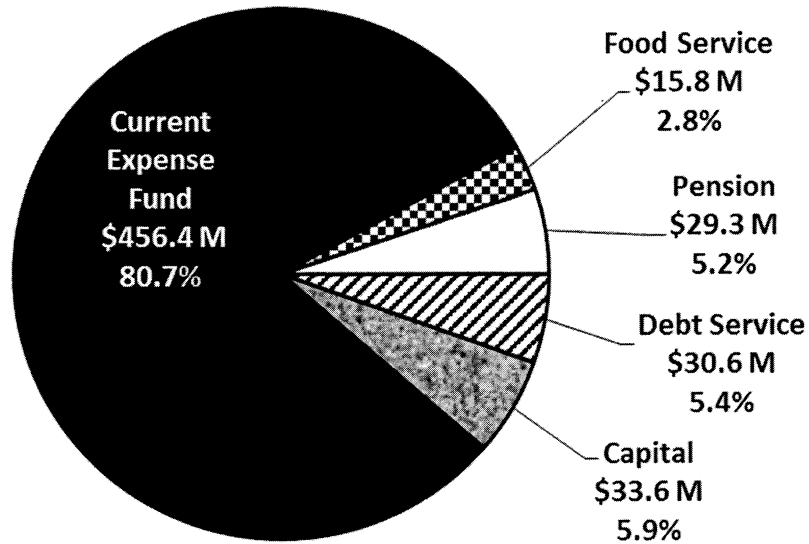
# Expenditures

## All Funds

Total expenditures by fund for Harford County Public Schools are summarized below. The combination of the Unrestricted Fund and Restricted Fund, generally referred to as the Current Expense Fund or Operating Budget, totals \$456.4 million for fiscal 2015. 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 \$15.8 million for fiscal 2015. Additional detail is provided in the Food Service section located in Tab 23 of this document. Debt Service funds in the estimated amount of \$30.6 million are managed by the Harford County Government and additional detail is provided in Tab 24. The Capital Projects Fund totaling almost \$33.6 million includes primarily state and local government funding. The Capital Budget Summary is contained in Tab 25 near the end of this budget book. The Pension Fund is \$29.3 million which represents the State of Maryland's projected contribution to the teacher pension system in fiscal 2015. 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 26 of this document.

| Expenditures - All Funds    |                      |                      |                      |                      |                      |                       |              |
|-----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|--------------|
|                             | FY 2012<br>Actual    | FY 2013<br>Actual    | FY 2014<br>Actual    | FY 2014<br>Budget    | FY 2015<br>Budget    | Change<br>FY14 - FY15 | % Chg.       |
| Unrestricted Fund           | 427,412,633          | 424,347,633          | 422,319,069          | 427,455,753          | 426,971,288          | (484,465)             | -0.1%        |
| Restricted Fund             | 28,787,162           | 30,645,648           | 29,727,813           | 30,348,015           | 29,411,452           | (936,563)             | -3.1%        |
| <b>Current Expense Fund</b> | <b>\$456,199,795</b> | <b>\$454,993,281</b> | <b>\$452,046,882</b> | <b>\$457,803,768</b> | <b>\$456,382,740</b> | <b>\$ (1,421,028)</b> | <b>-0.3%</b> |
| Food Service                | 15,201,306           | 15,413,941           | 15,426,454           | 15,615,568           | 15,778,740           | 163,172               | 1.0%         |
| Debt Service                | 30,155,642           | 29,736,815           | 30,172,314           | 30,628,653           | 30,642,263           | 13,610                | 0.0%         |
| Capital                     | 26,758,294           | 37,191,795           | 29,217,876           | 32,471,846           | 33,626,000           | 1,154,154             | 3.6%         |
| Pension                     | 33,360,568           | 26,284,223           | 29,187,145           | 29,187,145           | 29,257,412           | 70,267                | 0.2%         |
| <b>Total - All Funds</b>    | <b>\$561,675,605</b> | <b>\$563,620,055</b> | <b>\$556,050,671</b> | <b>\$565,706,980</b> | <b>\$565,687,155</b> | <b>\$ (19,825)</b>    | <b>0.0%</b>  |

### FY 2015 Expenditures - All Funds \$565.7 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 Operating Budget, and the Restricted Fund. Restricted Funds are primarily provided by the state and federal government, which require the money be spent on specific programs. Hence, the term “restricted” is used to classify these programs. Unrestricted Fund expenditures for fiscal 2015 decreased by \$.5 million and Restricted Fund expenditures decrease by \$.9 million. The total Current Expense Fund Budget for fiscal 2015 is \$456.4 million, a decrease of \$1.4 million or .3% from fiscal 2014. The fiscal 2015 Current Expense Fund Budget is summarized below by program area:

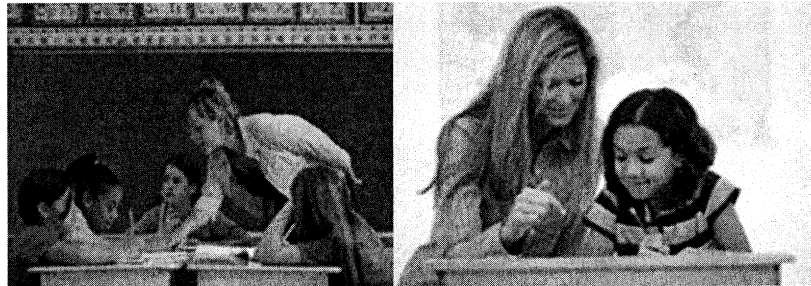
| Expenditures - Current Expense Fund |                       |                       |                       |                       |                       |                       |              |
|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| Program                             | FY 2012<br>Actual     | FY 2013<br>Actual     | FY 2014<br>Actual     | FY 2014<br>Budget     | FY 2015<br>Budget     | Change<br>FY14 - FY15 | % Chg.       |
| <b>Board of Education</b>           | <b>556,993</b>        | <b>591,173</b>        | <b>615,890</b>        | <b>631,002</b>        | <b>649,533</b>        | <b>18,531</b>         |              |
| Board of Education Service          | 200,953               | 230,006               | 226,221               | 264,807               | 273,377               | 8,570                 |              |
| Internal Audit Services             | 154,649               | 154,986               | 155,936               | 158,285               | 157,796               | (489)                 |              |
| Legal Services                      | 201,391               | 206,181               | 233,733               | 207,910               | 218,360               | 10,450                |              |
| <b>Business Services</b>            | <b>27,346,682</b>     | <b>31,805,847</b>     | <b>32,726,564</b>     | <b>33,504,975</b>     | <b>34,242,781</b>     | <b>737,806</b>        |              |
| Fiscal Services                     | 26,334,212            | 30,897,144            | 31,849,944            | 32,622,281            | 33,353,741            | 731,460               |              |
| Purchasing                          | 1,012,470             | 908,703               | 876,620               | 882,694               | 889,040               | 6,346                 |              |
| <b>Curriculum and Instruction</b>   | <b>4,843,375</b>      | <b>4,530,466</b>      | <b>4,770,320</b>      | <b>4,776,750</b>      | <b>5,256,835</b>      | <b>480,085</b>        |              |
| Curriculum Dev and Implem           | 3,183,490             | 2,883,851             | 3,137,254             | 3,105,929             | 3,438,178             | 332,249               |              |
| Office of Accountability            | 631,935               | 766,518               | 771,196               | 774,711               | 838,081               | 63,370                |              |
| Professional Development            | 1,027,950             | 880,097               | 861,870               | 896,110               | 980,576               | 84,466                |              |
| <b>Education Services</b>           | <b>182,395,787</b>    | <b>179,073,760</b>    | <b>173,321,930</b>    | <b>175,052,284</b>    | <b>172,223,715</b>    | <b>(2,828,569)</b>    |              |
| Career and Technology Pr            | 8,703,825             | 8,416,038             | 7,729,956             | 7,934,209             | 7,846,691             | (87,518)              |              |
| Gifted and Talented Progr           | 1,450,073             | 1,548,646             | 1,416,884             | 1,619,130             | 1,620,900             | 1,770                 |              |
| Intervention Services               | 1,803,801             | 1,262,520             | 1,117,175             | 1,199,570             | 1,198,569             | (1,001)               |              |
| Magnet and Signature Pro            | 2,021,810             | 2,079,803             | 1,699,785             | 1,762,549             | 1,733,133             | (29,416)              |              |
| Office of Elem/Mid/High S           | 702,975               | 705,233               | 569,870               | 591,825               | 581,061               | (10,764)              |              |
| Other Special Programs              | 2,795,545             | 2,860,781             | 2,805,427             | 2,919,704             | 2,963,614             | 43,910                |              |
| Regular Programs                    | 157,263,497           | 155,329,614           | 151,494,042           | 152,288,326           | 149,937,584           | (2,350,742)           |              |
| School Library Media Prog           | 6,893,066             | 6,279,536             | 5,963,340             | 6,068,346             | 6,098,864             | 30,518                |              |
| Summer School                       | 761,195               | 591,589               | 525,451               | 668,625               | 243,299               | (425,326)             |              |
| <b>Executive Administration</b>     | <b>1,877,329</b>      | <b>1,843,491</b>      | <b>1,415,522</b>      | <b>1,629,512</b>      | <b>1,509,360</b>      | <b>(120,152)</b>      |              |
| Communications                      | 446,629               | 401,688               | 352,176               | 440,496               | 407,285               | (33,211)              |              |
| Equity and Cultural Profici         | 201,011               | 204,419               | 156,788               | 170,938               | 168,809               | (2,129)               |              |
| Executive Administration C          | 1,229,689             | 1,237,384             | 906,558               | 1,018,078             | 933,266               | (84,812)              |              |
| <b>Extra Curricular Activities</b>  | <b>3,562,271</b>      | <b>3,544,901</b>      | <b>3,446,556</b>      | <b>3,587,129</b>      | <b>3,652,785</b>      | <b>65,656</b>         |              |
| Interscholastic Athletics           | 2,751,722             | 2,792,037             | 2,715,843             | 2,740,555             | 2,828,211             | 87,656                |              |
| Student Activities                  | 810,549               | 752,864               | 730,713               | 846,574               | 824,574               | (22,000)              |              |
| <b>Human Resources</b>              | <b>74,095,164</b>     | <b>72,027,693</b>     | <b>74,535,210</b>     | <b>75,270,510</b>     | <b>76,253,266</b>     | <b>982,756</b>        |              |
| <b>Operations and Maintenan</b>     | <b>67,667,330</b>     | <b>66,984,483</b>     | <b>68,041,156</b>     | <b>68,793,551</b>     | <b>68,213,164</b>     | <b>(580,387)</b>      |              |
| Facilities Management               | 21,774,525            | 21,478,610            | 21,285,372            | 21,817,012            | 21,793,892            | (23,120)              |              |
| Planning and Construction           | 813,109               | 818,624               | 786,683               | 857,195               | 862,012               | 4,817                 |              |
| Transportation                      | 31,031,105            | 31,218,016            | 30,411,148            | 30,843,916            | 30,860,542            | 16,626                |              |
| Utility Resource Managem            | 14,048,591            | 13,469,233            | 15,557,953            | 15,275,428            | 14,696,718            | (578,710)             |              |
| <b>Safety and Security</b>          | <b>1,119,507</b>      | <b>876,245</b>        | <b>862,128</b>        | <b>924,541</b>        | <b>925,626</b>        | <b>1,085</b>          |              |
| Special Education                   | 40,244,566            | 39,912,925            | 40,023,022            | 40,027,993            | 40,526,615            | 498,622               |              |
| <b>Student Services</b>             | <b>14,648,178</b>     | <b>14,343,587</b>     | <b>13,927,763</b>     | <b>14,189,628</b>     | <b>14,383,460</b>     | <b>193,832</b>        |              |
| Health Services                     | 3,295,627             | 3,283,239             | 3,229,471             | 3,360,035             | 3,504,222             | 144,187               |              |
| Psychological Services              | 2,336,691             | 2,303,721             | 2,220,408             | 2,262,778             | 2,350,573             | 87,795                |              |
| Pupil Personnel Services            | 1,613,772             | 1,623,005             | 1,640,337             | 1,675,167             | 1,656,292             | (18,875)              |              |
| School Counseling Service           | 7,402,088             | 7,133,622             | 6,837,547             | 6,891,648             | 6,872,373             | (19,275)              |              |
| Office of Technology & In           | 9,055,451             | 8,813,062             | 8,633,008             | 9,067,878             | 9,134,148             | 66,270                |              |
| <b>Unrestricted Fund</b>            | <b>427,412,633</b>    | <b>424,347,633</b>    | <b>422,319,069</b>    | <b>427,455,753</b>    | <b>426,971,288</b>    | <b>(484,465)</b>      | <b>-0.1%</b> |
| <b>Restricted Fund</b>              | <b>28,787,162</b>     | <b>30,645,648</b>     | <b>29,727,813</b>     | <b>30,348,015</b>     | <b>29,411,452</b>     | <b>(936,563)</b>      | <b>-3.1%</b> |
| <b>Current Expense Fund</b>         | <b>\$ 456,199,795</b> | <b>\$ 454,993,281</b> | <b>\$ 452,046,882</b> | <b>\$ 457,803,768</b> | <b>\$ 456,382,740</b> | <b>\$ (1,421,028)</b> | <b>-0.3%</b> |

# 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:

| <b>Current Expense Fund - By State Category</b> |                       |                |                      |              |                        |                |
|---|-----------------------|----------------|----------------------|--------------|------------------------|----------------|
| <b>SUMMARY BY CATEGORY</b>                      | <b>Unrestricted</b>   |                | <b>Restricted</b>    |              | <b>Current Expense</b> |                |
|   | <b>FY 2015</b>        |                | <b>FY 2015</b>       |              | <b>FY 2015</b>         |                |
|   | <b>Budget</b>         | <b>FTE</b>     | <b>Budget</b>        | <b>FTE</b>   | <b>Budget</b>          | <b>FTE</b>     |
| Administrative Services                         | 10,319,963            | 119.7          | 515,000              | 0.0          | 10,834,963             | 119.7          |
| Mid-Level Administration                        | 24,780,126            | 342.8          | 451,537              | 7.4          | 25,231,663             | 350.2          |
| Instructional Salaries                          | 156,017,794           | 2,648.6        | 4,023,602            | 56.1         | 160,041,396            | 2,704.7        |
| Textbooks & Classroom Supplies                  | 7,276,537             | 0.0            | 577,151              | 0.0          | 7,853,688              | 0.0            |
| Other Instructional Costs                       | 2,641,563             | 0.0            | 1,677,871            | 0.0          | 4,319,434              | 0.0            |
| Special Education                               | 40,605,477            | 894.4          | 16,883,753           | 145.4        | 57,489,230             | 1,039.8        |
| Student Services                                | 1,656,292             | 20.5           | 0                    | 0.0          | 1,656,292              | 20.5           |
| Health Services                                 | 3,504,222             | 72.7           | 0                    | 0.0          | 3,504,222              | 72.7           |
| Student Transportation                          | 30,732,242            | 217.4          | 0                    | 0.0          | 30,732,242             | 217.4          |
| Operation of Plant                              | 29,988,963            | 345.3          | 0                    | 0.0          | 29,988,963             | 345.3          |
| Maintenance of Plant                            | 12,616,970            | 125.5          | 0                    | 0.0          | 12,616,970             | 125.5          |
| Fixed Charges                                   | 105,879,766           | 0.0            | 5,047,935            | 0.0          | 110,927,701            | 0.0            |
| Community Services                              | 530,114               | 1.6            | 0                    | 0.0          | 530,114                | 1.6            |
| Capital Outlay                                  | 421,259               | 0.0            | 234,603              | 0.0          | 655,862                | 0.0            |
| <b>TOTAL</b>                                    | <b>\$ 426,971,288</b> | <b>4,788.5</b> | <b>\$ 29,411,452</b> | <b>208.9</b> | <b>\$ 456,382,740</b>  | <b>4,997.4</b> |



| <b>Current Expense Fund - By Object Class</b> |                       |                |                      |              |                        |                |
|---|-----------------------|----------------|----------------------|--------------|------------------------|----------------|
| <b>SUMMARY BY OBJECT</b>                      | <b>Unrestricted</b>   |                | <b>Restricted</b>    |              | <b>Current Expense</b> |                |
|   | <b>FY 2015</b>        |                | <b>FY 2015</b>       |              | <b>FY 2015</b>         |                |
|   | <b>Budget</b>         | <b>FTE</b>     | <b>Amount</b>        | <b>FTE</b>   | <b>Amount</b>          | <b>FTE</b>     |
| Salary and Wages                              | \$249,723,494         | 4,788.5        | 12,746,123           | 208.9        | 262,469,617            | 4,997.4        |
| Contracted Services                           | \$39,749,296          |                | 9,306,147            |              | 49,055,443             |                |
| Supplies and Materials                        | \$13,176,729          |                | 629,069              |              | 13,805,798             |                |
| Other Charges                                 | \$123,187,705         |                | 5,947,958            |              | 129,135,663            |                |
| Equipment                                     | \$1,649,064           |                | 267,155              |              | 1,916,219              |                |
| Transfers                                     | (\$515,000)           |                | 515,000              |              | 0                      |                |
| <b>TOTAL</b>                                  | <b>\$ 426,971,288</b> | <b>4,788.5</b> | <b>\$ 29,411,452</b> | <b>208.9</b> | <b>\$ 456,382,740</b>  | <b>4,997.4</b> |

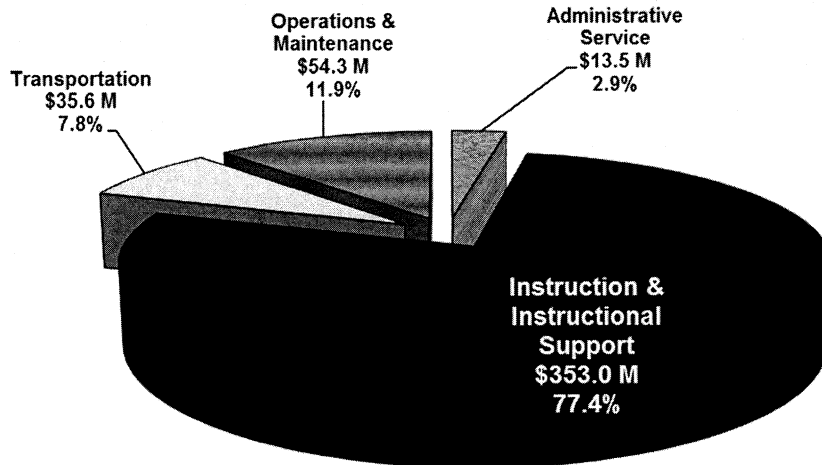


# Expenditures

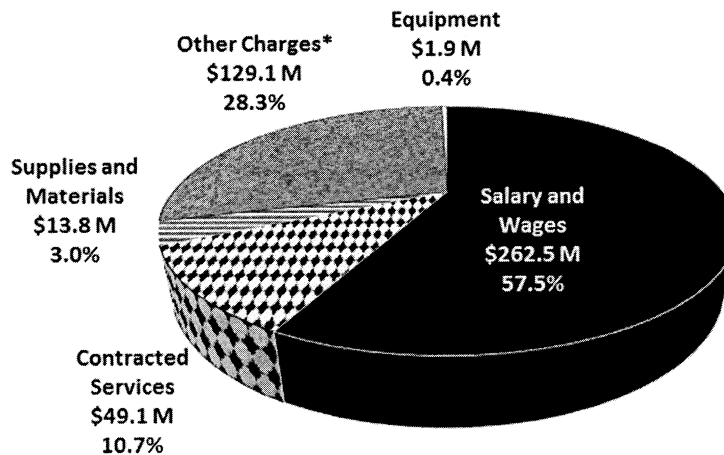
## Where does HCPS Spend Its Money?

FY 2015 Current Expense Fund - \$456.4 Million

### By Program



### By Expense Type



\*Other Charges include such expenditures as employee/retiree health, dental & life insurance, pension payments, payroll taxes, workers compensation, unemployment & liability insurance and all utility costs (electricity, natural gas, fuel oil, diesel fuel, sewage and water charges).

# Expenditures

## Summary of Unrestricted Operating Budget Changes FY 2014 – FY 2015

| Positions<br>4,781.5 | FY14 Unrestricted Budget - Revised         | \$ 427,455,753        |
|----------------------|--|-----------------------|
|                      | <i>Reversal FY14 One Time Expenditures</i> | (2,718,482)           |
|                      | <i>Projected Wage/Salary Turnover</i>      | (2,848,611)           |
|                      | <b>Benefit Adjustments:</b>                |                       |
|                      | Teacher Pension System                     | 466,576               |
|                      | Other Employee Pension                     | (55,480)              |
|                      | Net Health/Dental Insurance Adjustment     | 3,129,187             |
|                      | <b>Total - Benefit Adjustments</b>         | <b>3,540,283</b>      |
|                      | <b>Cost of Doing Business:</b>             |                       |
| 1.0                  | CDB - Instruction Education Services       | 270,618               |
| 6.0                  | CDB - Instruction Curriculum               | 637,901               |
|                      | CDB - Instruction Special Education        | 745,092               |
|                      | CDB - Operations                           | 538,702               |
|                      | CDB - Administration                       | 525,998               |
| <b>7.0</b>           | <b>Total - CDB</b>                         | <b>2,718,311</b>      |
|                      | <i>Cost Saving Measures Implemented</i>    | (1,175,966)           |
| <b>7.0</b>           | <b>Total - Change FY14 - FY15</b>          | <b>\$ (484,465)</b>   |
| <b>4,788.5</b>       | <b>FY15 Approved Unrestricted Budget</b>   | <b>\$ 426,971,288</b> |

| Change in Positions FY14 - FY15 |                                |
|---------------------------------|--------------------------------|
| 1.0                             | School Psychologist            |
| 1.0                             | Teacher Induction Coordinator* |
| 1.0                             | Instructional Data Specialist* |
| 3.0                             | Curriculum Specialist*         |
| 1.0                             | ESOL Teacher                   |
| <b>7.0</b>                      | <b>Total</b>                   |

\*5 of the 7 positions were previously funded as part of the Race to the Top Grant.

### Unrestricted Revenue by Source

| Revenue      | FY14 Revenue          | Change              | FY15 Revenue          |
|--------------|-----------------------|---------------------|-----------------------|
| Local        | 221,300,729           | 2,366,573           | 223,667,302           |
| MD State     | 194,167,270           | (123,087)           | 194,044,183           |
| Federal      | 390,000               | -                   | 390,000               |
| Other        | 5,497,754             | (2,161,826)         | 3,335,928             |
| Fund Balance | 6,100,000             | (566,125)           | 5,533,875             |
| <b>Total</b> | <b>\$ 427,455,753</b> | <b>\$ (484,465)</b> | <b>\$ 426,971,288</b> |

## Expenditures

**Salary/Wages** – The Board of Education’s Proposed Budget for fiscal year 2015, released in January 2014, included a salary/wage package of 13.7 million for Harford County Public School employees. As a result of no step increase or Cost of Living Adjustments (COLA) in four of the past five fiscal years, it was the intent of the Board of Education to avoid falling further behind in regard to employee wages. However, new funding was not adequate to cover the proposed wage increase. **The proposed wage package was subsequently removed from the final budget approved by the Board of Education for fiscal 2015.**

The following charts provides a comparison of the five year salary progression of a new teacher in the 2008 – 2009 school year and a teacher with ten years of experience in Harford County, Cecil County and Baltimore County, Maryland.

### Teacher who began their career in the 2008 – 2009 school year...

|                                   | Harford  | Cecil    | Baltimore |
|-----------------------------------|----------|----------|-----------|
| 1 <sup>st</sup> Year<br>2008-2009 | \$41,171 | \$41,674 | \$42,000  |
| 2 <sup>nd</sup> Year<br>2009-2010 | \$41,171 | \$42,820 | \$43,335  |
| 3 <sup>rd</sup> Year<br>2010-2011 | \$41,171 | \$44,290 | \$43,985  |
| 4 <sup>th</sup> Year<br>2011-2012 | \$41,171 | \$45,732 | \$44,755  |
| 5 <sup>th</sup> Year<br>2012-2013 | \$42,829 | \$46,603 | \$45,538  |
| 6 <sup>th</sup> Year<br>2013-2014 | \$42,829 | \$48,893 | \$46,211  |
| 7 <sup>th</sup> Year<br>2014-2015 | \$42,829 | \$50,944 | \$46,915  |

### Teacher with a Masters degree & 10 years experience in the 2008 – 2009 school year...

|                                    | Harford  | Cecil    | Baltimore |
|------------------------------------|----------|----------|-----------|
| 10 <sup>th</sup> Year<br>2008-2009 | \$56,988 | \$55,659 | \$53,508  |
| 11 <sup>th</sup> Year<br>2009-2010 | \$56,988 | \$57,760 | \$56,959  |
| 12 <sup>th</sup> Year<br>2010-2011 | \$56,988 | \$60,452 | \$58,810  |
| 13 <sup>th</sup> Year<br>2011-2012 | \$56,988 | \$62,150 | \$60,722  |
| 14 <sup>th</sup> Year<br>2012-2013 | \$59,289 | \$64,643 | \$62,695  |
| 15 <sup>th</sup> Year<br>2013-2014 | \$59,289 | \$67,693 | \$63,792  |
| 16 <sup>th</sup> Year<br>2014-2015 | \$59,289 | \$70,429 | \$64,909  |

By law, the Board is required to negotiate with each of the five bargaining units in Harford County to establish salary, wages and other working conditions. The Board collaborated with the bargaining units to reach such an agreement. Employees and community members are directed to visit the Board’s Collective Bargaining webpage page on the school system website ([www.hcps.org](http://www.hcps.org)) for updates and information regarding negotiations.

# Expenditures

## Rising Health & Dental Care Costs

Harford County Public Schools provides health and dental care coverage to 4,400 employees and 2,900 retirees. Like all businesses, especially labor intensive school districts, HCPS has experienced significant increases in the cost of providing health care benefits. **In the past ten years**, the cost of providing health care insurance to employees and retirees has risen from \$33.9 million in fiscal year 2004 to over \$68.6 million in fiscal 2014, **an increase of 102%**. During this same period the number of retirees has risen from 1,022 in fiscal year 2004 to 2,273 in fiscal year 2014. The cost of providing dental care insurance to employees and retirees has risen from \$2.2 million in fiscal year 2004 to over \$3.9 million in fiscal 2014, **an increase of 75%**.

**Employee/Retiree Benefits** - For fiscal year 2015, health and dental care insurance rates increased by three percent. In total, \$3.1 million was added to the FY 2015 budget to fund the rate increase for health/dental care and the projected cost associated with new enrollees and retirees.

**Employee Pension** - Prior to fiscal year 2013, the State of Maryland funded all teacher pension contributions for the twenty four school districts. The State of Maryland addressed their ongoing structural deficit by sharing teacher pension costs with the counties. The cost sharing was structured over a four year implementation period beginning in fiscal 2013. For fiscal year 2015 the net pension increase to the Unrestricted Operating Budget for all employees totaled \$ .4 million.

**Cost of Doing Business** - Cost of Doing Business adjustments for fiscal year 2015 total \$2.7 million as detailed in the chart below:

| <b>Cost of Doing Business for FY15</b>          |  |            |                |
|---|--|------------|----------------|
| Line  | Description  | FTE        | Revised Total  |
| <b>Instructional - Education Services:</b>      |  |            |                |
| 1   | <b>Eliminate Funding for Student Activities Equipment</b> - Funds not spent in prior years.  | -          | (1,491)        |
| 2   | <b>Reduce Office Expenses in Office of Education Services</b> (Office Supplies - \$4,000; Printing -\$3,500; Postage -\$500; Mileage -\$4,000; Office Equipment -\$2000)   | -          | (14,000)       |
| 3   | <b>Office of Principal, Computer Business Equipment</b> - Funds not spent in prior years   | -          | (1,583)        |
| 4   | <b>Automated External Defibrillator (AED)</b> - Refresh Program 105 AED units @ \$1,275. To replace the original AEDs purchased by HCPS in 2006 with 7 year warranty. Each high school has 5 AEDs with the remaining units at every elementary, middle & high school and AA Roberty Building. Automated External Defibrillator Program mandated by Education Article, §7-425, Annotated Code of Maryland, for implementation by each county board for each high school in the county. <b>Funded with Fund Balance.</b>   |            | 133,875        |
| 5   | <b>1.0 FTE School Psychologist</b> - To provide COMAR mandated assessments to HCPS students attending non-public day and residential programs. COMAR requires students with disabilities be reevaluated at least every three years or sooner if warranted. Currently 142 HCPS students attend 19 programs that do not have psychologists available to do the testing. (Contracted assessments typically average \$2900. Annual contracted assessments would avg. \$139,200 (48 students @ \$2900)). This position would also provide additional behavior/crisis support to HCPS elementary and secondary schools as a member of a mobile behavior support team. Includes \$10,000 in office equipment, supplies & software programs required for new position. | 1.0        | 73,887         |
| 6   | <b>Upgrade "Wechsler Intelligence Scale for Children"</b> from 4th edition to 5th edition for 33 school psychologists. The WISC-IV was published in 2003 and its standardization sample dates back to 2000. The upgrade is needed to ensure that school psychologists are able to make accurate comparisons, interpretations, and eligibility determination decisions for IEP-referred students.   | -          | 36,000         |
| 7   | <b>Increase Interscholastic Athletic Supplies</b> due to \$87,656 increase in gate receipts during 2012-2013 school year (budget neutral FY15).  | -          | 87,656         |
| 8   | <b>Reduce summer school expenditures</b> by \$8,000 for summer physical education classes and related revenue (budget neutral FY15).   | -          | (8,000)        |
| 9   | <b>Reduce summer middle school expenditures</b> by \$22,867 and <b>summer elementary school expenditures</b> by \$12,859 based on actual results in prior year.  | -          | (35,726)       |
| <b>Total - Instructional/Education Services</b> |  | <b>1.0</b> | <b>270,618</b> |

# Expenditures

## Cost of Doing Business – Continued.

| <b>Instructional - Curriculum &amp; Instruction:</b>       |  |            |                |
|--|--|------------|----------------|
| 10   | <p><b>Curriculum Development Professional Salaries</b> - This line item has been reduced by \$278k since FY09. Standards, requirements, and guidelines continue to change and evolve. Per diem funds are needed to write and provide training on curriculum, assessments, and other instructional materials to support Common Core State Standards, New National Standards in Social Studies, Next Generation Science Standards, STEM education, Career and Technology Education, Magnet and Signature Programs, Advanced Placement, Fine Arts, Physical Education, Teacher and Principal Evaluations, Student Learning Objectives, imbedding technology in daily instruction, benchmark assessments, and PARCC assessments.</p>   | -          | 108,310        |
| 11   | <p><b>1.0 FTE Teacher Induction Coordinator</b> - This position was included in the Race to the Top application due to the required COMAR regulation regarding Teacher Induction. Grant funding for this position will expire 6/30/14; however, as part of the RTTT application, HCPS indicated that this position would be sustained. The Teacher Induction Coordinator is critical to the management and coordination of the teacher induction program and the management of the placement of over 400 student interns and HCC student placements within HCPS on a yearly process. This position supervises the 30 mentor positions.</p>   | 1.0        | 117,518        |
| 12   | <p><b>1.0 FTE Instructional Data Specialist</b> - Position was included in the RTTT application due to the required accountability measures within the application and managing student achievement data within the measures. Grant funding for this position will expire 6/30/14; however, as part of the RTTT application, HCPS indicated that this position would be sustained. The Instructional Data Specialist is the sole point-of-contact between schools, central office staff, and data management vendors regarding the instructional database management and student assessment system. The IDS supports the Performance Matters student instructional database management and assessment system. This position oversees over 4,000 user accounts.</p>   | 1.0        | 91,368         |
| 13   | <p><b>3.0 FTE Curriculum Specialists</b> - Three individuals were hired as Model Department Chairs, positions funded by the Race to the Top funds. The Model Department Chairs (MDC) were included in the Race to the Top application due to the transition to the Common Core State Standards, the PARCC assessments, and the new Teacher and Principal Evaluation Model. The funding for these positions will expire June 30, 2014; however, as part of the application for RTTT funds, HCPS indicated that this position will be sustained.</p> <p>Overview/Rationale: In FY13, HCPS hired Model Department Chairpersons in Mathematics, English, Science, and Social Studies. HCPS requested the English, Mathematics, and Science Chairs be supported by RTTT funds, as they play a key role in the transition to the Common Core State Standards, the PARCC assessments, the Teacher and Principal Evaluation Model, as well as play an integral part in the creation and implementation of the HCPS STEM initiative and content delivery.</p> <p>In FY14, HCPS is adjusting the Model Department Chairperson job description, title, and essential functions to Curriculum Specialist. The Curriculum Specialist positions are teacher positions that will support the required transition to the Common Core State Standards, the PARCC assessments, the Teacher and Principal Evaluation Model, and play an integral part of the creation and implementation of the HCPS STEM initiative and content delivery. This position will provide direct support to teachers in the core areas of English/Reading/Language Arts, Mathematics, and Science. In addition to working with teachers, the Curriculum Specialist position will collaborate with content supervisors and the Office of Professional Development.</p> | 3.0        | 257,286        |
| 14   | <p><b>1.0 FTE English Students of Other Languages (ESOL) Teacher</b> - Addition of one ESOL teaching position is part of detailed response to federal review of HCPS Title III Program. The finding cited that the use of instructional technicians, who are not certified in ESOL, to provide core language instruction to LEP students does not meet the requirements in section 3115(c) of Title III. The addition of this position is part of the response plan submitted to USDE/MSDE.</p>  | 1.0        | 63,419         |
| <b>Total - Instructional /Curriculum &amp; Instruction</b> |  | <b>6.0</b> | <b>637,901</b> |
| <b>Instructional - Special Education:</b>                  |  |            |                |
| 15   | <p><b>Non-Public Placement</b> - The operating expense exceeded budget in FY13 by 4.3%.</p> <ul style="list-style-type: none"> <li>●\$286,092 is included to cover an anticipated shortfall for fiscal year 2014.</li> <li>●\$580,000 of the increase is due to Non Public expense formerly paid under the Medical Assistance Grant. Funding from the Medical Assistance Grant for Non Public Placements will be no longer be available as of 6/30/2014</li> <li>●\$244,000 of the increase represents an anticipated 3% increase in costs for the 2014-2015 school year. Grant funds will be used to cover \$365,000 of the projected increase.</li> </ul>  | -          | 745,092        |
| <b>Total - Instructional/Special Education</b>             |  | <b>0.0</b> | <b>745,092</b> |

# Expenditures

## Cost of Doing Business – Continued.

| <b>Operations:</b>                  |  |     |             |
|-------------------------------------|--|-----|-------------|
| 16                                  | <b>Contracted Bus Service</b> - Increase cost of Department of Transportation physicals by \$20 per driver/sub for contracted bus services. The new Federal Motor Carrier Safety Administration program for medical examiners goes into effect May 1, 2014. Our current medical providers (each driver must have an annual physical as per COMAR and our attendants also are examined) have served us for the same price, \$45.00, for the last 7 years. With the new requirements, certification and paperwork, many of our providers are no longer interested in the DOT program. We have found a number of medical organizations who are becoming certified, however their costs range from \$55 - \$65 per physical. | -   | 7,500       |
| 17                                  | <b>Contracted Medical Services</b> - Increase cost of Department of Transportation physicals by \$20 per driver/sub for HCPS drivers/subs & align account with prior year actual expenditures. (See detailed explanation above.)   | -   | 2,500       |
| 18                                  | <b>Transportation Routing Software</b> (cost offset by 39B, 40, 41 & 42)   |     | 180,000     |
| 19                                  | <b>Reduction to Contracted Bus Service</b>   |     | (50,000)    |
| 20                                  | <b>Reduction to Contracted Bus Service related to McKinney Vento</b> - Implementation of cost saving/efficiency modifications.   | -   | (50,000)    |
| 21                                  | <b>Reduction to Driver Overtime</b> - Due to a drop in the number of routes & field trip assignments over 8hrs.  | -   | (50,000)    |
| 22                                  | <b>Reduction to Contracted Bus Service at Alternative Education Center</b> - Due to modification in the program implemented during 2013-2014 school year.  | -   | (30,000)    |
| 23                                  | <b>Increase cost electricity</b> (3.8% rate increase as projected by ENERNOC April 2014)   |     | 535,000     |
| 24                                  | <b>Reduction to Sun Trust Energy Lease Payments</b> (Phase I, II & III)  | -   | (10,378)    |
| 25                                  | <b>Facility Rentals</b> - Increase to annual rental contracts for Bel Air Armory & Forest Hill Commerce Rd.  | -   | 4,080       |
| <b>Total - Operations</b>           |  | -   | 538,702     |
| <b>Administration:</b>              |  |     | Revised CDB |
| 26                                  | <b>Cognitive Tutor Instructional Software</b> - Annual license fee (previously funded with capital funds). Carnegie Learning Cognitive Tutor software provides students with highly individualized and self-paced instruction that adapts to their exact needs to improve math skills.   | -   | 20,500      |
| 27                                  | <b>I station Instructional Software</b> - Increase in annual license fee.  | -   | 19,000      |
| 28                                  | <b>Increase Board of Education professional dues</b> by \$6,000  | -   | 6,000       |
| 29                                  | <b>WebCRD Software Maintenance</b> for Print Shop - increase of \$2,300  | -   | 2,300       |
| 30                                  | <b>Administrative Services, Software Maintenance</b> - Increase based on contractual agreements  | -   | 19,939      |
| 31                                  | <b>Office of Communications - Cost savings</b> (contracted services) due to securing sponsorship for various HCPS programs.  | -   | (13,000)    |
| 32                                  | <b>Administrative Building Lease</b> - First principal payment on refinanced lease due March 2015.   | -   | 371,259     |
| 33                                  | <b>Workers Compensation</b> - Increase needed to cover 5% projected rate increase.   | -   | 100,000     |
| <b>Total - Administration</b>       |  | 0.0 | 525,998     |
| <b>Total Cost of Doing Business</b> |  | 7.0 | 2,718,311   |

# Expenditures

**Cost Saving Measures** – HCPS has, in recent years, taken a number of proactive steps to address budget challenges, including aggressively reducing costs and eliminating more than 240 positions. It was a goal of the Superintendent and Board to avoid additional position cuts for the 2014 – 2015 school year. In order to balance the fiscal year 2015 Unrestricted Operating Budget, the HCPS Board of Education implemented cost saving measures totaling \$1.2 million while successfully avoiding the loss of additional positions.

| <i>Line</i>  | <i>Description</i>  | <i>FTE</i> | <i>Total</i>          |
|--------------|---|------------|-----------------------|
| 1            | Reduce Salary Variances in Health Service   |            | (17,046)              |
| 2            | Reduce Executive Administration Legal Services  |            | (14,000)              |
| 3            | Reduce equipment rentals in the print shop (\$10k) & Office of Accountability (\$7k)  |            | (17,000)              |
| 4            | Reduce - Postage Office of Communications (based on historical spending)  |            | (20,000)              |
| 5            | Additional cost savings realized on transportation route changes implemented 13-14 school year  |            | (500,000)             |
| 6            | Reduce Bids/Notices & Advertising (based on historical spending)  |            | (10,000)              |
| 7            | Reduce Other Salaries Extra-Curricular (based on historical spending)   |            | (22,000)              |
| 8            | Eliminate summer elementary school  |            | (204,000)             |
| 9            | Eliminate summer middle school program  |            | (177,600)             |
| 10           | Eliminate transportation for summer bridge, middle & high<br>Transportation will not be provided for remaining summer programs (bridge & high school) |            | (125,320)             |
| 11           | Eliminate summer nursing services (elementary & middle)   |            | (4,000)               |
| 12           | Eliminate funding for principal mentors   |            | (40,000)              |
| 13           | Reduce furniture and equipment accounts   |            | (25,000)              |
| <b>TOTAL</b> |   | <b>0.0</b> | <b>\$ (1,175,966)</b> |

## Restricted Fund Expenditures

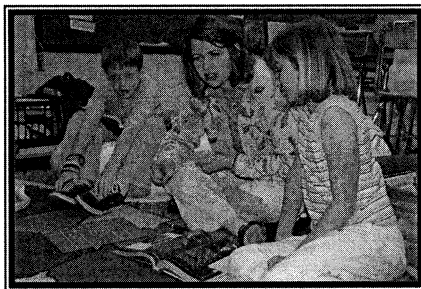
The Board of Education is projecting \$29,411,452 in restricted funding for fiscal 2015. This is a decrease of 3.1% or \$.9 million from fiscal 2014. Restricted funding will support 208.9 full-time equivalent positions and numerous programs. The sources of these funds are primarily the federal and state 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 2014             |              | FY 2015             |              | Change 14 - 15     |              |
|---|---------------------|--------------|---------------------|--------------|--------------------|--------------|
|   | Amount              | FTEs         | Amount              | FTEs         | Amount             | FTEs         |
| American Recovery and Reinvestment Act (ARRA) | 907,908             | 5.4          | 20,000              | -            | (887,908)          | (5.4)        |
| Career and Technology Programs                | 464,715             | -            | 478,703             | -            | 13,988             | -            |
| Master Plan/Bridge to Excellence              | 5,713,243           | 53.0         | 5,698,000           | 55.0         | (15,243)           | 2.0          |
| Special Education                             | 21,133,653          | 144.2        | 20,846,307          | 145.4        | (287,346)          | 1.2          |
| Special Programs                              | 2,128,496           | 8.9          | 2,368,442           | 8.5          | 239,946            | (0.4)        |
| <b>Total</b>                                  | <b>\$30,348,015</b> | <b>211.5</b> | <b>\$29,411,452</b> | <b>208.9</b> | <b>(\$936,563)</b> | <b>(2.6)</b> |

Fiscal 2014 was the final year for the Race to the Top/ARRA funded grant. 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. Most ARRA funding expired June, 2011.

Details for the Restricted Funds fiscal 2015 budget and individual grants are in the Restricted Section of this Budget Book, Tab 21.

# Expenditures

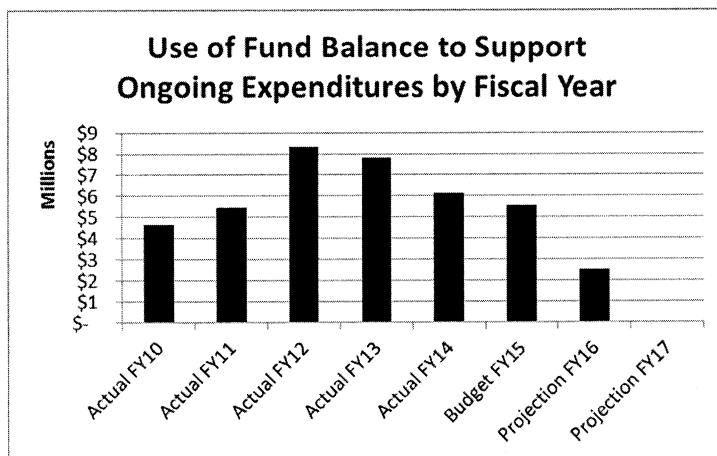


## Long Term Budgetary Issue Facing HCPS

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

Harford County Public Schools continue to face ongoing budget challenges as revenue has not kept pace with system demands, legal mandates and cost drivers such as pension and health care costs for employees and retirees. It is important to note that HCPS employees have not received a wage increase in five of the last six years. Even with the many cost saving measures implemented in the past six years, including the elimination of 240 positions, HCPS has been forced to use fund balance to support ongoing operations.

HCPS has an ongoing structural deficit created by spending one-time year-end funds (fund balance) for ongoing expenditures. The use of fund balance to support ongoing operations peaked in fiscal year 2012 at \$8.5 million. The fiscal year 2015 budget utilizes a total of \$5.3 million of fund balance to support ongoing expenditures. We are optimistic that improved economic conditions will allow for additional support from Harford County Government and eliminate the use of fund balance to support ongoing operations by fiscal year 2017.



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

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

## Summary of Fiscal 2015 Unrestricted Operating Changes

The following table "Summary of Fiscal Year 2015 Unrestricted Operating Budget Changes" reflects expenditure changes by program. Changes are identified in the expenditure categories of: Wages & Benefits, Base Budget Adjustments and Cost of Doing Business.



**HARFORD COUNTY PUBLIC SCHOOLS**  
**Summary of Fiscal 2015 Unrestricted Operating Budget Changes**

**Fiscal 2014 Adjusted Unrestricted Operating Budget** **\$ 427,455,753**

| Program  | Wages & Benefits | Base Budget Adjustments | Cost Saving Measures | Cost of Doing Business | Fiscal 2015 Budget |
|--|------------------|-------------------------|----------------------|------------------------|--------------------|
| <b>Board of Education</b>  |                  |                         |                      |                        |                    |
| <b><u>Board Services</u></b>   |                  |                         |                      |                        |                    |
| Align salary accounts with actual expenditures   | 2,570            |                         |                      |                        | 2,570              |
| Increase in professional dues  |                  |                         |                      | 6,000                  | 6,000              |
| <b>Board Services</b>  | <b>2,570</b>     | <b>-</b>                | <b>-</b>             | <b>6,000</b>           | <b>8,570</b>       |
| <b><u>Internal Audit Services</u></b>  |                  |                         |                      |                        |                    |
| Align salary accounts with actual expenditures   | (489)            |                         |                      |                        | (489)              |
| <b>Internal Audit Services</b>   | <b>(489)</b>     | <b>-</b>                | <b>-</b>             | <b>-</b>               | <b>(489)</b>       |
| <b><u>Legal Services</u></b>   |                  |                         |                      |                        |                    |
| Align salary accounts with actual expenditures   | 10,450           |                         |                      |                        | 10,450             |
| <b>Legal Services</b>  | <b>10,450</b>    | <b>-</b>                | <b>-</b>             | <b>-</b>               | <b>10,450</b>      |
| <b>Total Board of Education</b>  | <b>\$12,531</b>  | <b>\$0</b>              | <b>\$0</b>           | <b>\$6,000</b>         | <b>\$18,531</b>    |
| <b>Business Services</b>   |                  |                         |                      |                        |                    |
| <b><u>Fiscal Services</u></b>  |                  |                         |                      |                        |                    |
| Align salary accounts with actual expenditures   | 3,279            |                         |                      |                        | 3,279              |
| Social Security adjustments  | (199,028)        |                         |                      | 41,951                 | (157,077)          |
| Workers Compensation adjustments   | (17,171)         |                         |                      | 103,619                | 86,448             |
| Retirement adjustments   | 411,096          |                         |                      | 16,455                 | 427,551            |
| Administrative Building Lease  |                  |                         |                      | 371,259                | 371,259            |
| <b>Fiscal Services</b>   | <b>198,176</b>   | <b>-</b>                | <b>-</b>             | <b>533,284</b>         | <b>731,460</b>     |
| <b><u>Purchasing</u></b>   |                  |                         |                      |                        |                    |
| Align salary accounts with actual expenditures   | 2,546            |                         |                      |                        | 2,546              |
| Expense related to ESMEC/Enernoc contract transferred from Operations to Purchasing            |                  | 3,800                   |                      |                        | 3,800              |
| <b>Purchasing</b>  | <b>2,546</b>     | <b>3,800</b>            | <b>-</b>             | <b>-</b>               | <b>6,346</b>       |
| <b>Total Business Services</b>   | <b>\$200,722</b> | <b>\$3,800</b>          | <b>\$0</b>           | <b>\$533,284</b>       | <b>\$737,806</b>   |
| <b>Curriculum &amp; Instruction</b>  |                  |                         |                      |                        |                    |
| <b><u>Curriculum Development</u></b>   |                  |                         |                      |                        |                    |
| Align salary accounts with actual expenditures   | (10,925)         | 48,393                  |                      |                        | 37,468             |
| Curriculum Specialists (3.0 FTE)   |                  |                         |                      | 194,781                | 194,781            |
| Reinstate a portion of professional development salaries previously reduced                    |                  | 17,194                  |                      | 100,000                | 117,194            |
| Transfer temporary help funding to professional development                                    | (9,694)          |                         |                      |                        | (9,694)            |
| Transfer consultant funding to professional development  | (5,000)          |                         |                      |                        | (5,000)            |
| Transfer funding for printing services to professional development                             | (2,500)          |                         |                      |                        | (2,500)            |
| <b>Curriculum Development</b>  | <b>(10,925)</b>  | <b>48,393</b>           | <b>-</b>             | <b>294,781</b>         | <b>332,249</b>     |
| <b><u>Office of Accountability</u></b>   |                  |                         |                      |                        |                    |
| Align salary accounts with actual expenditures   | 448              |                         |                      |                        | 448                |
| 1.0 FTE Instructional Data Specialist  |                  |                         |                      | 69,922                 | 69,922             |
| Copier rental reductions   |                  |                         | (7,000)              |                        | (7,000)            |
| <b>Office of Accountability</b>  | <b>448</b>       | <b>-</b>                | <b>(7,000)</b>       | <b>69,922</b>          | <b>63,370</b>      |
| <b><u>Professional Development</u></b>   |                  |                         |                      |                        |                    |
| Align salary accounts with actual expenditures   | 9,245            |                         |                      |                        | 9,245              |
| 1.0 FTE Teacher Induction Coordinator  |                  |                         |                      | 93,221                 | 93,221             |
| Funds transferred from other supplies to regular programs other equipment to purchase scanners |                  | (18,000)                |                      |                        | (18,000)           |
| Funds transferred from training supplies to conferences and meetings                           | (2,000)          |                         |                      |                        | (2,000)            |
| Funds transferred to conferences and meetings from training supplies                           |                  | 2,000                   |                      |                        | 2,000              |
| <b>Professional Development</b>  | <b>9,245</b>     | <b>(18,000)</b>         | <b>-</b>             | <b>93,221</b>          | <b>84,466</b>      |
| <b>Total Curriculum and Instruction</b>  | <b>(\$1,232)</b> | <b>\$30,393</b>         | <b>(\$7,000)</b>     | <b>\$457,924</b>       | <b>\$480,085</b>   |

**HARFORD COUNTY PUBLIC SCHOOLS**  
**Summary of Fiscal 2015 Unrestricted Operating Budget Changes**

**Fiscal 2014 Adjusted Unrestricted Operating Budget**

**\$ 427,455,753**

| Program   | Wages & Benefits   | Base Budget Adjustments | Cost Saving Measures | Cost of Doing Business | Fiscal 2015 Budget |
|---|--------------------|-------------------------|----------------------|------------------------|--------------------|
| <b>Education Services</b>   |                    |                         |                      |                        |                    |
| <b>Career &amp; Technology</b>  |                    |                         |                      |                        |                    |
| Align salary accounts with actual expenditures  | (60,926)           |                         |                      |                        | (60,926)           |
| Transfer commencement expenses to regular programs  |                    | (2,968)                 |                      |                        | (2,968)            |
| Transfer textbook expense to regular programs   |                    | (28,624)                |                      |                        | (28,624)           |
| Funds transferred to Other Equipment from Maintenance of Plant  |                    | 5,000                   |                      |                        | 5,000              |
| <b>Career &amp; Technology</b>  | <b>(60,926)</b>    | <b>(26,592)</b>         | -                    | -                      | <b>(87,518)</b>    |
| <b>Gifted &amp; Talented</b>  |                    |                         |                      |                        |                    |
| Align salary accounts with actual expenditures  | 1,770              |                         |                      |                        | 1,770              |
| <b>Gifted &amp; Talented</b>  | <b>1,770</b>       | -                       | -                    | -                      | <b>1,770</b>       |
| <b>Intervention Services</b>  |                    |                         |                      |                        |                    |
| Align salary accounts with actual expenditures  | (1,001)            |                         |                      |                        | (1,001)            |
| <b>Intervention Services</b>  | <b>(1,001)</b>     | -                       | -                    | -                      | <b>(1,001)</b>     |
| <b>Magnet &amp; Signature Programs</b>  |                    |                         |                      |                        |                    |
| Align salary accounts with actual expenditures  | (28,416)           |                         |                      |                        | (28,416)           |
| Transfer funds from Math/Science Other Salaries to Regular Programs Other Science Equipment                             |                    | (1,000)                 |                      |                        | (1,000)            |
| Transfer funds from IB postage to Other Supplies  |                    | (1,000)                 |                      |                        | (1,000)            |
| Transfer funds to Other Supplies from IB postage  |                    | 1,000                   |                      |                        | 1,000              |
| Transfer funds to IB testing from other equipment and mileage, parking and tolls  |                    | 1,000                   |                      |                        | 1,000              |
| Transfer funds from other equipment and mileage, parking and tolls to IB testing  |                    | (1,000)                 |                      |                        | (1,000)            |
| <b>Magnet &amp; Signature Programs</b>  | <b>(28,416)</b>    | <b>(1,000)</b>          | -                    | -                      | <b>(29,416)</b>    |
| <b>Office of Elementary, Middle &amp; High School Performance</b>   |                    |                         |                      |                        |                    |
| Align salary accounts with actual expenditures  | 3,236              |                         |                      |                        | 3,236              |
| Reduce office supplies, printing, postage, mileage and office equipment.  |                    |                         |                      | (14,000)               | (14,000)           |
| <b>Total Office of Elem, Mid &amp; High School</b>  | <b>3,236</b>       | -                       | -                    | <b>(14,000)</b>        | <b>(10,764)</b>    |
| <b>Other Special Programs</b>   |                    |                         |                      |                        |                    |
| Align salary accounts with actual expenditures  | (1,111)            |                         |                      |                        | (1,111)            |
| Transfer funds to other salaries from consultants   |                    | 1,000                   |                      |                        | 1,000              |
| Transfer funds from consultants to other salaries   |                    | (1,000)                 |                      |                        | (1,000)            |
| 1.0 FTE ESOL Teacher  |                    |                         |                      | 45,021                 | 45,021             |
| <b>Other Special Programs</b>   | <b>(1,111)</b>     | -                       | -                    | <b>45,021</b>          | <b>43,910</b>      |
| <b>Regular Programs</b>   |                    |                         |                      |                        |                    |
| Align salary accounts with actual expenditures  | (2,255,437)        |                         |                      |                        | (2,255,437)        |
| Reversal of year end transfer to office of the principal professional and clerical accounts                             |                    | 110,000                 |                      |                        | 110,000            |
| Transfer commencement expenses from career and tech programs  |                    | 2,968                   |                      |                        | 2,968              |
| Eliminate student activities equipment. Account unspent for several years   |                    |                         |                      | (1,491)                | (1,491)            |
| Reduce furniture & equipment accounts   |                    |                         | (25,000)             |                        | (25,000)           |
| Eliminate funding for principal mentors   |                    |                         | (40,000)             |                        | (40,000)           |
| Reduction in business, computers & equipment  |                    |                         |                      | (1,583)                | (1,583)            |
| Transfer funds from regular program textbooks to materials of instruction, paper, toner, ink and library/media supplies |                    | (159,199)               |                      |                        | (159,199)          |
| Funds transferred from Professional Development other supplies to purchase scanners                                     |                    | 18,000                  |                      |                        | 18,000             |
| Other equipment transferred from the Science and Math Academy other salaries account                                    |                    | 1,000                   |                      |                        | 1,000              |
| <b>Regular Programs</b>   | <b>(2,255,437)</b> | <b>(27,231)</b>         | <b>(65,000)</b>      | <b>(3,074)</b>         | <b>(2,350,742)</b> |

**HARFORD COUNTY PUBLIC SCHOOLS**  
**Summary of Fiscal 2015 Unrestricted Operating Budget Changes**

**Fiscal 2014 Adjusted Unrestricted Operating Budget** **\$ 427,455,753**

| Program   | Wages & Benefits   | Base Budget Adjustments | Cost Saving Measures | Cost of Doing Business | Fiscal 2015 Budget |
|---|--------------------|-------------------------|----------------------|------------------------|--------------------|
| <b><u>School Library Media Programs</u></b>   |                    |                         |                      |                        |                    |
| Align salary accounts with actual expenditures  | (7,305)            |                         |                      |                        | (7,305)            |
| Transfer funds from regular program textbooks to library/media supplies                                 |                    | 37,823                  |                      |                        | 37,823             |
| Audio/Visual equipment funds transferred from other supplies  |                    | 5,000                   |                      |                        | 5,000              |
| Transferred other supplies funding to audio/visual equipment  |                    | (5,000)                 |                      |                        | (5,000)            |
| <b>School Library Media Programs</b>  | <b>(7,305)</b>     | <b>37,823</b>           | <b>-</b>             | <b>-</b>               | <b>30,518</b>      |
| <b><u>Summer School</u></b>   |                    |                         |                      |                        |                    |
| Eliminate summer elementary and summer middle school programs   |                    |                         | (381,600)            |                        | (381,600)          |
| Reduce Summer Physical Education expenditures   |                    |                         |                      | (8,000)                | (8,000)            |
| Reduce Summer Middle School expenditures based on actual spending                                       |                    |                         |                      | (22,867)               | (22,867)           |
| Reduce Summer Elementary School expenditures based on actual spending                                   |                    |                         |                      | (12,859)               | (12,859)           |
| <b>Summer School</b>  | <b>-</b>           | <b>-</b>                | <b>(381,600)</b>     | <b>(43,726)</b>        | <b>(425,326)</b>   |
| <b>Total Education Services</b>   |                    |                         |                      |                        |                    |
|   | <b>(2,349,190)</b> | <b>(17,000)</b>         | <b>(446,600)</b>     | <b>(15,779)</b>        | <b>(2,828,569)</b> |
| <b><u>Executive Administration</u></b>  |                    |                         |                      |                        |                    |
| <b><u>Communications</u></b>  |                    |                         |                      |                        |                    |
| Align salary accounts with actual expenditures  | 289                |                         |                      |                        | 289                |
| Funds transferred to Pupil Personnel for postage/courier expenses                                       |                    | (500)                   |                      |                        | (500)              |
| Reduction in postage expense based on historical spending   |                    |                         | (20,000)             |                        | (20,000)           |
| Cost savings on other contracted services due to the securing of sponsorships for various HCPS programs |                    |                         |                      | (13,000)               | (13,000)           |
| <b>Communications</b>   | <b>289</b>         | <b>(500)</b>            | <b>(20,000)</b>      | <b>(13,000)</b>        | <b>(33,211)</b>    |
| <b><u>Equity &amp; Cultural Proficiency</u></b>   |                    |                         |                      |                        |                    |
| Align salary accounts with actual expenditures  | (2,129)            |                         |                      |                        | (2,129)            |
| <b>Community Engagement Office</b>  | <b>(2,129)</b>     | <b>-</b>                | <b>-</b>             | <b>-</b>               | <b>(2,129)</b>     |
| <b><u>Executive Administration Office</u></b>   |                    |                         |                      |                        |                    |
| Salary and Wage Adjustments   | (22,419)           | (48,393)                |                      |                        | (70,812)           |
| Reduction in legal fees   |                    |                         | (14,000)             |                        | (14,000)           |
| <b>Executive Administration Office</b>  | <b>(22,419)</b>    | <b>(48,393)</b>         | <b>(14,000)</b>      | <b>-</b>               | <b>(84,812)</b>    |
| <b>Total Executive Administration</b>   |                    |                         |                      |                        |                    |
|   | <b>(\$24,259)</b>  | <b>(\$48,893)</b>       | <b>(\$34,000)</b>    | <b>(\$13,000)</b>      | <b>(\$120,152)</b> |
| <b><u>Extra-Curricular Activities</u></b>   |                    |                         |                      |                        |                    |
| <b><u>Interscholastic Athletics</u></b>   |                    |                         |                      |                        |                    |
| Increase in athletic supplies offset by an increase in gate receipts                                    |                    |                         |                      | 87,656                 | 87,656             |
| <b>Interscholastic Athletics</b>  | <b>-</b>           | <b>-</b>                | <b>-</b>             | <b>87,656</b>          | <b>87,656</b>      |
| <b><u>Student Activities</u></b>  |                    |                         |                      |                        |                    |
| Reduce other salaries based on historical spending  |                    |                         | (22,000)             |                        | (22,000)           |
| <b>Student Activities</b>   | <b>-</b>           | <b>-</b>                | <b>(22,000)</b>      | <b>-</b>               | <b>(22,000)</b>    |
| <b>Total Extra-Curricular</b>   |                    |                         |                      |                        |                    |
|   | <b>\$0</b>         | <b>\$0</b>              | <b>(\$22,000)</b>    | <b>\$87,656</b>        | <b>\$65,656</b>    |
| <b><u>Human Resources</u></b>   |                    |                         |                      |                        |                    |
| Align salary accounts with actual expenditures  | (2,566)            |                         |                      |                        | (2,566)            |
| Reduction in bids, notices & advertising based on historical spending                                   |                    |                         | (10,000)             |                        | (10,000)           |
| Reversal of OPEB transfer from fiscal 2014  |                    | (1,302,593)             |                      |                        | (1,302,593)        |
| Reversal of 2014 healthcare premium holiday   |                    | (915,889)               |                      |                        | (915,889)          |
| Health Insurance related to new positions   |                    |                         |                      | 85,491                 | 85,491             |

**HARFORD COUNTY PUBLIC SCHOOLS**  
**Summary of Fiscal 2015 Unrestricted Operating Budget Changes**

**Fiscal 2014 Adjusted Unrestricted Operating Budget** **\$ 427,455,753**

| Program  | Wages & Benefits   | Base Budget Adjustments | Cost Saving Measures | Cost of Doing Business | Fiscal 2015 Budget |
|--|--------------------|-------------------------|----------------------|------------------------|--------------------|
| Dental Insurance related to new positions  |                    |                         |                      | 4,725                  | 4,725              |
| Life Insurance adjustments   | (6,764)            |                         |                      | 1,165                  | (5,599)            |
| Health Insurance - 3% rate increase  | 2,954,517          |                         |                      |                        | 2,954,517          |
| Dental Insurance - 3% rate increase  | 174,670            |                         |                      |                        | 174,670            |
| <b>Total Human Resources</b>   | <b>\$3,119,857</b> | <b>(\$2,218,482)</b>    | <b>(\$10,000)</b>    | <b>\$91,381</b>        | <b>\$982,756</b>   |
| <b>Operations &amp; Maintenance</b>  |                    |                         |                      |                        |                    |
| <b>Facilities Management</b>   |                    |                         |                      |                        |                    |
| Align salary accounts with actual expenditures   | (22,200)           |                         |                      |                        | (22,200)           |
| Increase in facility rental contracts for the Bel Air Armory and Forest Hill Commerce Road.  |                    |                         |                      | 4,080                  | 4,080              |
| Transfer vocational education contracted maintenance and supplies to Career & Tech other equipment   |                    | (5,000)                 |                      |                        | (5,000)            |
| <b>Facilities Management</b>   | <b>(22,200)</b>    | <b>(5,000)</b>          | <b>-</b>             | <b>4,080</b>           | <b>(23,120)</b>    |
| <b>Planning and Construction</b>   |                    |                         |                      |                        |                    |
| Align salary accounts with actual expenditures   | 4,817              |                         |                      |                        | 4,817              |
| <b>Planning and Construction</b>   | <b>4,817</b>       | <b>-</b>                | <b>-</b>             | <b>-</b>               | <b>4,817</b>       |
| <b>Transportation</b>  |                    |                         |                      |                        |                    |
| Align salary accounts with actual expenditures   | 31,946             |                         |                      |                        | 31,946             |
| Increase cost for physicals for contracted bus drivers/substitutes and employed drivers/substitutes  |                    |                         |                      | 10,000                 | 10,000             |
| Transportation routing software  |                    |                         |                      | 180,000                | 180,000            |
| Reduction in contracted bus service  |                    |                         |                      | (50,000)               | (50,000)           |
| Reversal of year end transfer moving funds to utilities from transportation  |                    | 600,000                 |                      |                        | 600,000            |
| Cost Savings realized on transportation route changes implemented in 2013-2014   |                    |                         | (500,000)            |                        | (500,000)          |
| Eliminate transportation for summer bridge, middle & high  |                    |                         | (125,320)            |                        | (125,320)          |
| Savings due to the implementation of cost saving/efficiency modifications related to McKinney Vento  |                    |                         |                      | (50,000)               | (50,000)           |
| Reduction in bus driver overtime due to decrease in the number of routes and field trips   |                    |                         |                      | (50,000)               | (50,000)           |
| Reduction in contracted bus service for Alternative Education due to modifications in the program implemented during the 2013-2014 school year |                    |                         |                      | (30,000)               | (30,000)           |
| <b>Transportation</b>  | <b>31,946</b>      | <b>600,000</b>          | <b>(625,320)</b>     | <b>10,000</b>          | <b>16,626</b>      |
| <b>Utility Resource Management</b>   |                    |                         |                      |                        |                    |
| Align salary accounts with actual expenditures   | 468                |                         |                      |                        | 468                |
| Expense related to ESMEC/Enernoc contract transferred from Operations to Purchasing  |                    | (3,800)                 |                      |                        | (3,800)            |
| Increase electricity expense (3.8% rate increase)  |                    |                         |                      | 535,000                | 535,000            |
| Reversal of year end transfer moving funds to utilities from transportation and the fuel reserve fund  |                    | (1,100,000)             |                      |                        | (1,100,000)        |
| Reduction in Sun Trust Lease Payments  |                    |                         |                      | (10,378)               | (10,378)           |
| <b>Utility Resource Management</b>   | <b>468</b>         | <b>(1,103,800)</b>      | <b>-</b>             | <b>524,622</b>         | <b>(578,710)</b>   |
| <b>Total Operations &amp; Maintenance</b>  | <b>\$15,031</b>    | <b>(\$508,800)</b>      | <b>(\$625,320)</b>   | <b>\$538,702</b>       | <b>(\$580,387)</b> |
| <b>Safety and Security</b>   |                    |                         |                      |                        |                    |
| Align salary accounts with actual expenditures   | 1,085              |                         |                      |                        | 1,085              |
| Reversal of year end transfer for maint/mech overtime  |                    | 14,729                  |                      |                        | 14,729             |
| Reversal of year end transfer for other contracted services  |                    | 21,885                  |                      |                        | 21,885             |
| Reversal of year end transfer for fines/violations   |                    | 1,175                   |                      |                        | 1,175              |
| Reversal of year end transfer for security services supplies   |                    | (2,210)                 |                      |                        | (2,210)            |
| Reversal of year end transfer for books/periodicals  |                    | (200)                   |                      |                        | (200)              |

**HARFORD COUNTY PUBLIC SCHOOLS**  
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| Program  | Wages & Benefits   | Base Budget Adjustments | Cost Saving Measures | Cost of Doing Business | Fiscal 2015 Budget |
|--|--------------------|-------------------------|----------------------|------------------------|--------------------|
| Reversal of year end transfer for institutes/conference/meetings   |                    | (247)                   |                      |                        | (247)              |
| Reversal of year end transfer for other equipment  |                    | (29,153)                |                      |                        | (29,153)           |
| Reversal of year end transfer for security services equipment  |                    | (5,979)                 |                      |                        | (5,979)            |
| <b>Total Safety and Security</b>   | <b>\$1,085</b>     | <b>\$0</b>              | <b>\$0</b>           | <b>\$0</b>             | <b>\$1,085</b>     |
| <b>Special Education</b>   |                    |                         |                      |                        |                    |
| Align salary accounts with actual expenditures   | 99,911             |                         |                      |                        | 99,911             |
| Turnover savings   | (346,381)          |                         |                      |                        | (346,381)          |
| Non Public placement increase in costs   |                    |                         |                      | 745,092                | 745,092            |
| <b>Total Special Education</b>   | <b>(\$246,470)</b> | <b>\$0</b>              | <b>\$0</b>           | <b>\$745,092</b>       | <b>\$498,622</b>   |
| <b>Student Services</b>  |                    |                         |                      |                        |                    |
| <b>Health Services</b>   |                    |                         |                      |                        |                    |
| Align salary accounts with actual expenditures   | 31,358             |                         |                      |                        | 31,358             |
| Remove other salaries expense based on actual expenditures   |                    |                         | (17,046)             |                        | (17,046)           |
| Eliminate summer nursing services  |                    |                         | (4,000)              |                        | (4,000)            |
| Refresh automated external defibrillators (105 units)  |                    |                         |                      | 133,875                | 133,875            |
| <b>Total Health Services</b>   | <b>31,358</b>      | <b>-</b>                | <b>(21,046)</b>      | <b>133,875</b>         | <b>144,187</b>     |
| <b>Psychological Services</b>  |                    |                         |                      |                        |                    |
| Align salary accounts with actual expenditures   | (3,642)            |                         |                      |                        | (3,642)            |
| Additional 1.0 FTE Psychologist for Non Public Placements  |                    |                         |                      | 45,437                 | 45,437             |
| Upgrade "Wechsler Intelligence Scale for Children" from 4th edition to 5th edition for 33 school psychologists |                    |                         |                      | 36,000                 | 36,000             |
| Additional office equipment, supplies and software program for new position                                    |                    |                         |                      | 10,000                 | 10,000             |
| <b>Total Psychological Services</b>  | <b>(3,642)</b>     | <b>-</b>                | <b>-</b>             | <b>91,437</b>          | <b>87,795</b>      |
| <b>Pupil Personnel Services</b>  |                    |                         |                      |                        |                    |
| Align salary accounts with actual expenditures   | (9,375)            |                         |                      |                        | (9,375)            |
| Reversal of year end transfer for PPWs   |                    | (10,000)                |                      |                        | (10,000)           |
| Funds transferred from Communications for postage/courier expenses   |                    | 500                     |                      |                        | 500                |
| <b>Total Pupil Personnel Services</b>  | <b>(9,375)</b>     | <b>(9,500)</b>          | <b>-</b>             | <b>-</b>               | <b>(18,875)</b>    |
| <b>School Counseling</b>   |                    |                         |                      |                        |                    |
| Align salary accounts with actual expenditures   | (19,275)           |                         |                      |                        | (19,275)           |
| Transfer funds from other supplies to mileage account  |                    | (2,400)                 |                      |                        | (2,400)            |
| Transfer funds to mileage account from other supplies  |                    | 2,400                   |                      |                        | 2,400              |
| <b>Total School Counseling</b>   | <b>(19,275)</b>    | <b>-</b>                | <b>-</b>             | <b>-</b>               | <b>(19,275)</b>    |
| <b>Total Student Services</b>  | <b>(\$934)</b>     | <b>(\$9,500)</b>        | <b>(\$21,046)</b>    | <b>\$225,312</b>       | <b>\$193,832</b>   |
| <b>Office of Technology &amp; Information</b>  |                    |                         |                      |                        |                    |
| Align salary accounts with actual expenditures   | (35,469)           |                         |                      |                        | (35,469)           |
| Reversal of year end transfer for technicians  |                    | 50,000                  |                      |                        | 50,000             |
| Transfer budget for Edline and Atomic Learning from (101) MOI to (104) textbooks and supplies                  |                    | (278,000)               |                      |                        | (278,000)          |
| Transfer budget for Edline and Atomic Learning to (104) textbooks and supplies from (101) software MOI         |                    | 278,000                 |                      |                        | 278,000            |
| Cognitive tutor instructional software   |                    |                         |                      | 20,500                 | 20,500             |
| I Station instructional software   |                    |                         |                      | 19,000                 | 19,000             |
| Web CRD Software Maintenance   |                    |                         |                      | 2,300                  | 2,300              |
| Administrative services software maintenance   |                    |                         |                      | 19,939                 | 19,939             |
| Reversal of year end transfer to realign technology software maintenance account                               |                    | (70,000)                |                      |                        | (70,000)           |
| Reversal of year end transfer to realign technology consulting account   |                    | 45,000                  |                      |                        | 45,000             |

**HARFORD COUNTY PUBLIC SCHOOLS**  
**Summary of Fiscal 2015 Unrestricted Operating Budget Changes**

| <b>Fiscal 2014 Adjusted Unrestricted Operating Budget</b> |  |                             |                                |                             |                               | <b>\$ 427,455,753</b>     |
|---|--|-----------------------------|--------------------------------|-----------------------------|-------------------------------|---------------------------|
| <b>Program</b>  |  | <b>Wages &amp; Benefits</b> | <b>Base Budget Adjustments</b> | <b>Cost Saving Measures</b> | <b>Cost of Doing Business</b> | <b>Fiscal 2015 Budget</b> |
|   | Reversal of year end transfer to purchase computer equipment using one time savings from other technology accounts |                             | (400,000)                      |                             |                               | (400,000)                 |
|   | Reduce equipment rentals in the print shop   |                             |                                | (10,000)                    |                               | (10,000)                  |
|   | Transfer other contracted services to materials of instruction-software  |                             | (4,500)                        |                             |                               | (4,500)                   |
|   | Transfer funds for materials of instruction-software from other contracted services                                |                             | 4,500                          |                             |                               | 4,500                     |
|   | Reversal of FY14 year end transfer for other contracted service  |                             | (20,000)                       |                             |                               | (20,000)                  |
|   | Reversal of FY14 year end transfer safety and security contracted service  |                             | 20,000                         |                             |                               | 20,000                    |
|   | Reversal of technology admin other contracted service transfer from FY14   |                             | 25,000                         |                             |                               | 25,000                    |
|   | Reversal of year end transfer to hardware maintenance  |                             | 117,000                        |                             |                               | 117,000                   |
|   | Reversal of year end transfer to software maintenance  |                             | 240,000                        |                             |                               | 240,000                   |
|   | Reversal of year end transfer to computer repairs  |                             | 55,000                         |                             |                               | 55,000                    |
|   | Reversal of year end transfer to audio/visual supplies   |                             | 75,000                         |                             |                               | 75,000                    |
|   | Reversal of year end transfer to communications supplies   |                             | 53,000                         |                             |                               | 53,000                    |
|   | Reversal of year end transfer to communications equipment  |                             | (140,000)                      |                             |                               | (140,000)                 |
| <b>Total Office of Technology &amp; Information</b>       |  | <b>(\$35,469)</b>           | <b>\$50,000</b>                | <b>(\$10,000)</b>           | <b>\$61,739</b>               | <b>\$66,270</b>           |
| <b>Change</b>   |  | <b>\$691,672</b>            | <b>(\$2,718,482)</b>           | <b>(\$1,175,966)</b>        | <b>\$2,718,311</b>            | <b>(\$484,465)</b>        |
| <b>Fiscal 2015 Unrestricted Operating Budget</b>          |  |                             |                                |                             |                               | <b>\$426,971,288</b>      |







# Positions

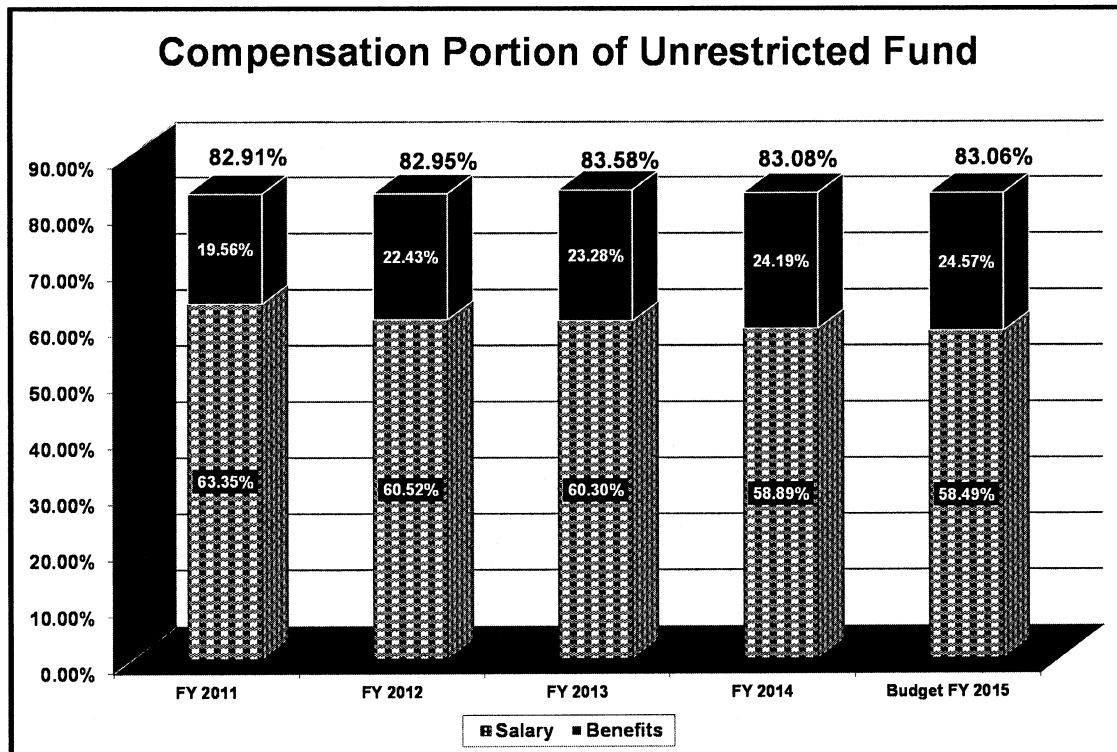
The Harford County Public School System is the second largest employer in Harford County with 5,260.9 full time equivalent positions and numerous substitute and temporary positions. Compensation for salary and wages comprises the largest portion of the current expense fund. Fiscal 2015 is projected to be another challenging year economically. Funding for salaries and wages continues to remain stagnant.

The Board of Education's Proposed Budget for fiscal year 2015, released in January 2014, included a salary/wage package of 13.7 million for Harford County Public School employees. Due to the absence of step increases and Cost of Living Adjustments (COLA) in four of the past five fiscal years, it was the intent of the Board of Education to avoid falling further behind in regard to employee wages. However, new funding was not adequate to cover the proposed wage increase. **The proposed wage package was subsequently removed from the final budget approved by the Board of Education for fiscal 2015.**

## Schools are Labor Intensive

Compensation related expenditures represent over \$354.6 million or 83.1% of the total fiscal 2015 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 \$29.3 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 \$383.9 million or 84.1%.

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

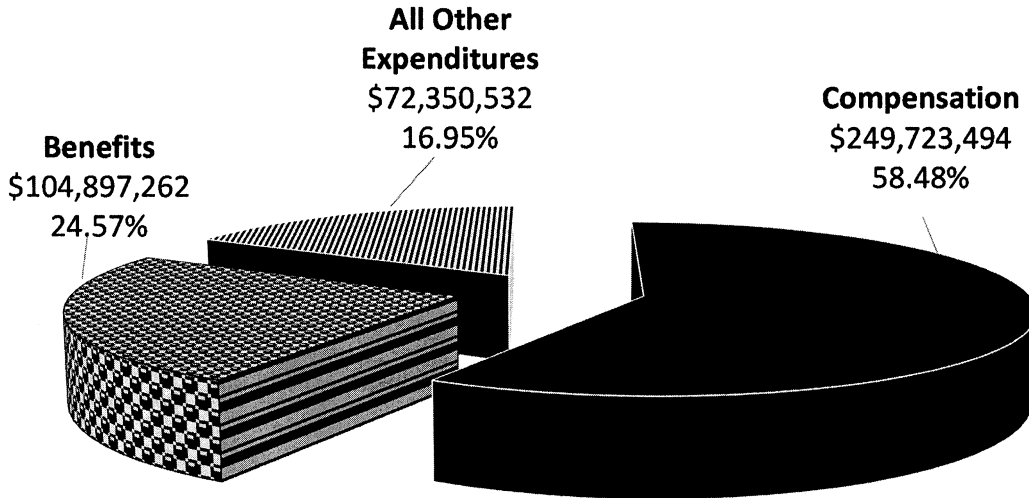


Note for Chart 1: Wages represent the bottom section of each bar for each year and Benefits represents the top portion of the bar for each year. As an example, in the fiscal 2015 Budget, wages represent 58.49% of the total Unrestricted Fund expenditures and fringe benefits represent 24.57% for a total of 83.06% of the Unrestricted Fund Budget.

# Positions

The following chart depicts the fiscal 2015 budget portion of compensation and benefits versus other expenditures:

## Unrestricted Fund - Breakout of Compensation, Benefits, and All Other Expenditures

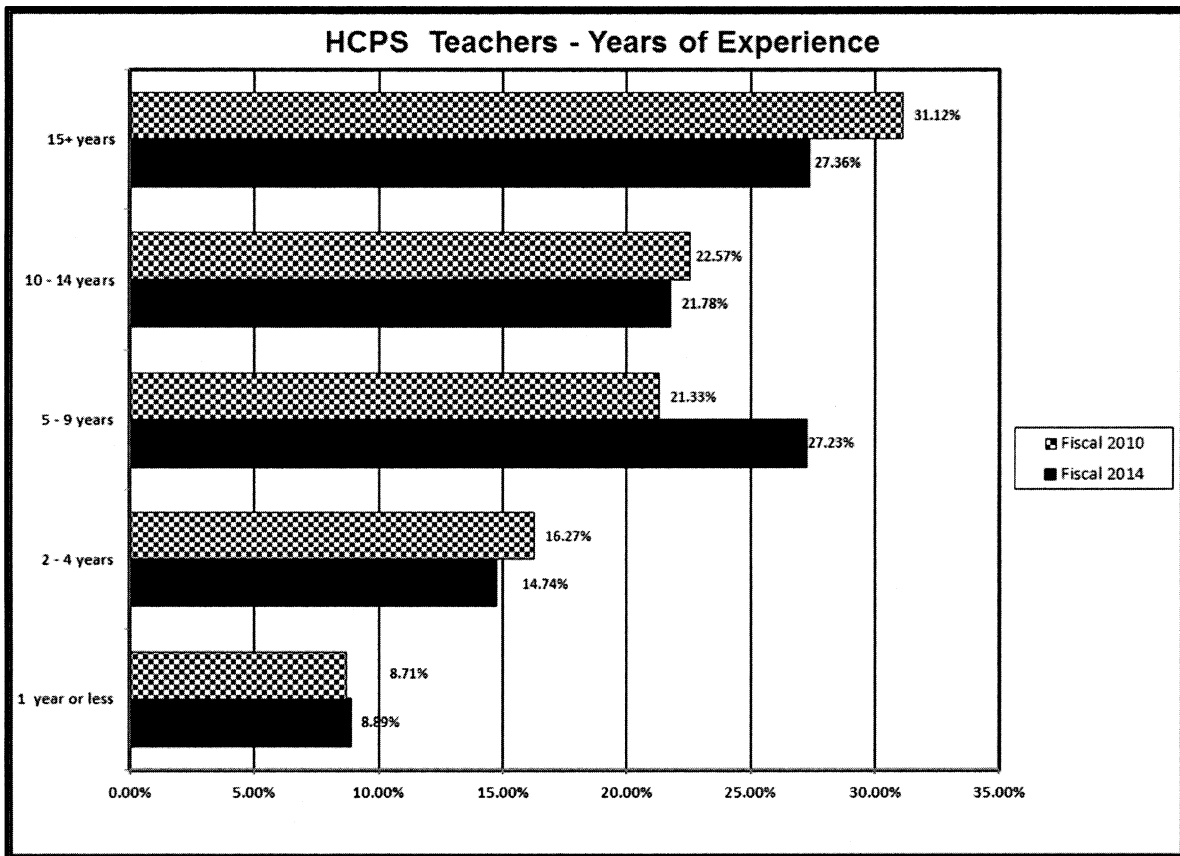


All other expenditures represent transportation, utilities, instructional materials, supplies, equipment and textbooks costs.

# Positions

## Experience Levels and Turnover Issues among Faculty

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



# Positions

## School System Employees

Most of Harford County's full-time and part-time employees – approximately 93% - work inside schools or provide direct service to its nearly 38,000 students. Of the school-based staff, greater than 60% are teachers.

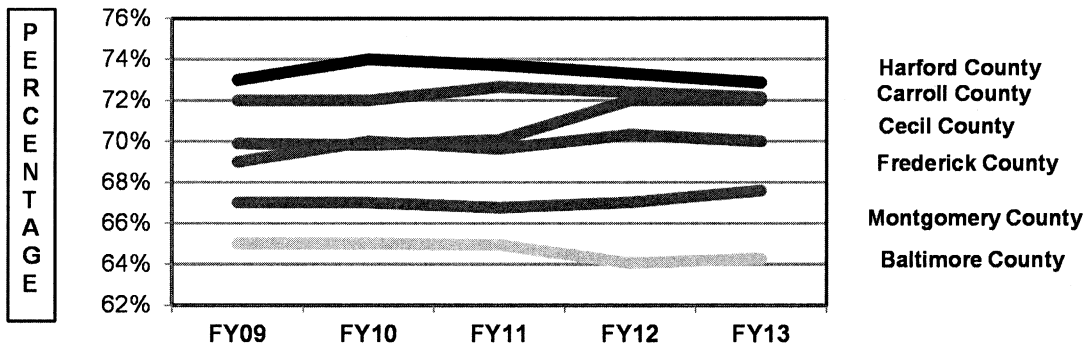
With 5,261 staff and nearly 38,000 students, Harford County Public Schools is a large organization. However, the number of people who do not work in the schools or provide direct services to students is very small – only 7% of all full-time and part-time employees.

| <b>Fiscal 2015 Budget</b>  |              |
|--|--------------|
| <b>School System Employees</b>   |              |
| <b>School Based - 93%</b>  |              |
| Teachers   | 2,784        |
| School Counselors, Media Specialists & School Psychologists  | 196          |
| Paraprofessionals  | 485          |
| School Administration  | 168          |
| Clerical   | 168          |
| Custodians   | 331          |
| Bus Drivers & Attendants   | 194          |
| Inclusion Helpers  | 301          |
| Food Service Workers   | 245          |
| <b>Non-School Based - 7%</b>   |              |
| Executive Administration<br><small>(Includes Superintendent's Office, Legal Services, Community Engagement &amp; Communications)</small>         | 18           |
| Instructional Supervision<br><small>(Includes Curriculum, Education Svcs, Special Ed Admin, Pupil Support, Accountability and Staff Dev)</small> | 91           |
| Financial Services<br><small>(Includes Finance, Payroll, Budget, Audit and Procurement)</small>  | 36           |
| Technology   | 55           |
| Human Resources  | 29           |
| Facilities, Transportation & Safety<br><small>(Includes Operations, Maintenance, Non-School Based Food Service)</small>                          | 160          |
| <b>Total</b>   | <b>5,261</b> |

# Positions

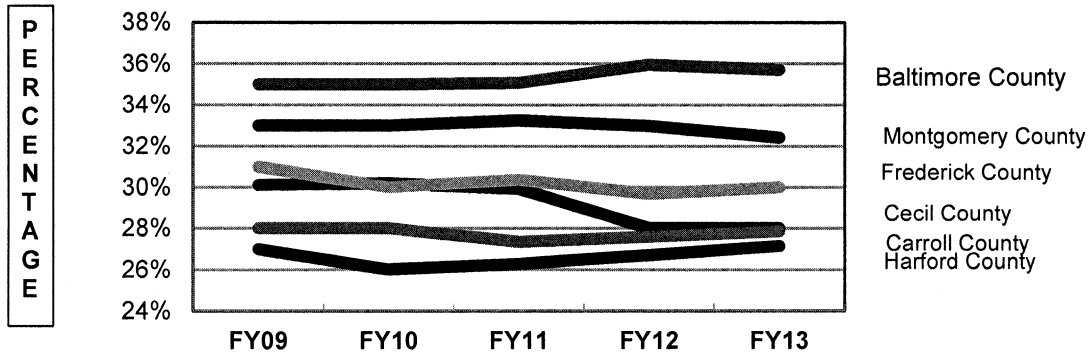
The following charts compare the percentage of instructional and non-instructional staff in surrounding counties. Harford County Public Schools has a higher percentage of instructional staff compared to these counties and therefore, a lower percentage of non-instructional staff. Instructional staff includes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

### Instructional Staff County Comparison



Source: Maryland State Department of Education – The Fact Book

### Non - Instructional Staff County Comparison



Source: Maryland State Department of Education – The Fact Book

# Positions

## Fiscal 2015 New Positions

An additional 7.0 FTE positions are included in the fiscal 2015 operating budget. The Teacher Induction Coordinator, Instructional Data Specialist and Curriculum Specialists were positions formerly funded under the Race to the Top grant. An additional ESOL Teacher and Psychologist position are also included to provide critical program support.

| Harford County Public Schools<br>Additional Positions<br>Fiscal Year 2015 |               |                              |                            |
|---|---------------|------------------------------|----------------------------|
| Position  | FTE           | Cost of<br>Doing<br>Business | From<br>Restricted<br>Fund |
| Teacher - ESOL (English Students of Other Languages)                      | 1.0           | 1.0                          |                            |
| Psychologist  | 1.0           | 1.0                          |                            |
| Curriculum Specialists*   | 3.0           | 0.0                          | 3.0                        |
| <b>Total Teacher/Teacher Specialist Positions</b>                         | <b>5.0</b>    | <b>2.0</b>                   | <b>3.0</b>                 |
| Teacher Induction Coordinator*  | 1.0           | 0.0                          | 1.0                        |
| Instructional Data Specialist*  | 1.0           | 0.0                          | 1.0                        |
| <b>Total Other Support Positions</b>                                      | <b>2.0</b>    | <b>-</b>                     | <b>2.0</b>                 |
| <b>Total Unrestricted Budget Positions</b>                                | <b>7.0</b>    | <b>2.0</b>                   | <b>5.0</b>                 |
| <b>Restricted Programs*</b> (5.0 approved in Unrestricted Budget above)   | <b>(2.60)</b> |                              |                            |
| <b>Total Current Expense Fund</b>   | <b>4.4</b>    |                              |                            |
| <b>Food Service Fund</b>  | <b>-</b>      |                              |                            |
| <b>HCPS - TOTAL CHANGE</b>  | <b>4.4</b>    |                              |                            |

# Positions

Position additions are required for the following areas in fiscal 2015:

## **Education Services**

**English Students of Other Languages (ESOL) Teacher** – The addition of one ESOL teaching position is part of detailed response to a federal review of the HCPS Title III Program. The finding cited that the use of instructional technicians, who are not certified in ESOL, to provide core language instruction to LEP students does not meet the requirements in section 3115(c) of Title III. The addition of this position is part of the response plan submitted to USDE/MSDE. Harford County Public Schools is projected to receive approximately \$68,000 in restricted federal Title III funding in fiscal 2015.

**School Psychologist** - An additional 1.0 FTE School Psychologist will provide COMAR mandated assessments to HCPS students attending nonpublic day and residential programs. COMAR requires students with disabilities be reevaluated at least every three years or sooner if warranted. Currently, one hundred forty two HCPS students attending nineteen programs do not have psychologists available for testing. This position would also provide additional behavior/crisis support to elementary and secondary schools as a member of a mobile behavior support team.

## **Curriculum and Instruction**

**Teacher Induction Coordinator** – This position was included in the Race to the Top application due to the required COMAR regulation regarding Teacher Induction. Grant funding for this position will expire 6/30/14; however, as part of the RTTT application, HCPS indicated that this position would be sustained. The Teacher Induction Coordinator is critical to the management and coordination of the teacher induction program and the management of the placement of over 400 student interns and HCC student placements within HCPS on a yearly basis. This position supervises 30 mentor positions.

**Curriculum Specialists** – Three individuals were hired as Model Department Chairs, positions funded by the Race to the Top grant. The Model Department Chairs (MDC) were included in the Race to the Top application due to the transition to the Common Core State Standards, the PARCC assessments, and the new Teacher and Principal Evaluation Model. The funding for these positions will expire 6/30/14; however, as part of the RTTT application, HCPS indicated that these positions would be sustained. In fiscal 2014, HCPS adjusted the Model Department Chairperson job description, title, and essential functions to Curriculum Specialist. The Curriculum Specialist positions are teacher positions that will support the required transition to the Common Core State Standards, the PARCC assessments, the Teacher and Principal Evaluation Model, and play an integral part of the creation and implementation of the HCPS STEM initiative and content delivery. This position will provide direct support to teachers in the core areas of English/Reading/Language Arts, Mathematics and Science. In addition to working with teachers, the Curriculum Specialist position will collaborate with content supervisors and the Office of Professional Development.

**Instructional Data Specialist** – This position was included in the RTTT application due to the required accountability measures within the application and managing student achievement data within the measures. Grant funding for this position will expire 6/30/14; however, as part of the RTTT application, HCPS indicated that this position would be sustained. The Instructional Data Specialist is the sole point-of-contact between schools, central office staff, and data management vendors regarding the instructional database management and student assessment system. The IDS supports the Performance Matters student instructional database management and assessment system. This position oversees over 4,000 user accounts.

# Positions

The following table identifies total positions by state category:

| <b>Harford County Public Schools</b>      |                     |                     |                     |                           |
|---|---------------------|---------------------|---------------------|---------------------------|
| <b>Position Summary By State Category</b> |                     |                     |                     |                           |
| <b>State Category</b>                     | <b>FY13<br/>FTE</b> | <b>FY14<br/>FTE</b> | <b>FY15<br/>FTE</b> | <b>14 - 15<br/>Change</b> |
| Administrative Services                   | 122.2               | 119.7               | 119.7               | 0.0                       |
| Mid-Level Administration                  | 343.5               | 337.8               | 342.8               | 5.0                       |
| Instructional Salaries                    | 2,737.1             | 2,646.6             | 2,648.6             | 2.0                       |
| Special Education                         | 916.8               | 894.4               | 894.4               | 0.0                       |
| Student Personnel Services                | 20.0                | 20.5                | 20.5                | 0.0                       |
| Health Services                           | 71.5                | 72.7                | 72.7                | 0.0                       |
| Student Transportation                    | 217.4               | 217.4               | 217.4               | 0.0                       |
| Operation of Plant                        | 345.3               | 345.3               | 345.3               | 0.0                       |
| Maintenance of Plant                      | 125.5               | 125.5               | 125.5               | 0.0                       |
| Community Services                        | 1.6                 | 1.6                 | 1.6                 | 0.0                       |
| Capital Outlay                            | 0.0                 | 0.0                 | 0.0                 | 0.0                       |
| <b>Unrestricted Program</b>               | <b>4,900.9</b>      | <b>4,781.5</b>      | <b>4,788.5</b>      | <b>7.0</b>                |
| <b>Restricted Programs</b>                | <b>209.9</b>        | <b>211.5</b>        | <b>208.9</b>        | <b>(2.6)</b>              |
| <b>CURRENT EXPENSE FUND</b>               | <b>5,110.8</b>      | <b>4,993.0</b>      | <b>4,997.4</b>      | <b>4.4</b>                |



# Positions

The following table identifies total positions by program:

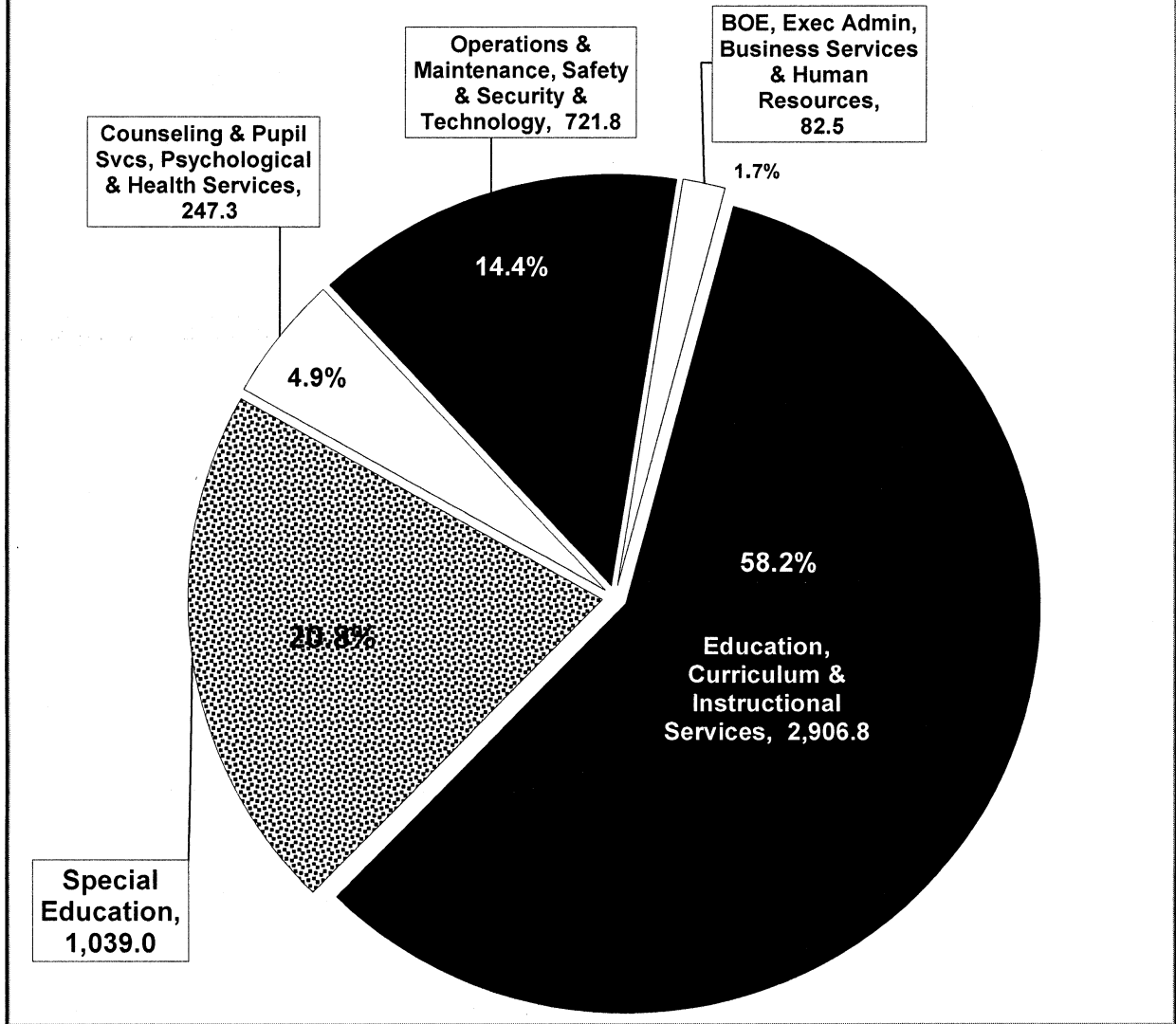
| <b>Harford County Public Schools<br/>Position Summary by Program/Fund</b> |              |              |              |                   |
|---|--------------|--------------|--------------|-------------------|
| Summary by Program  | FTE<br>FY 13 | FTE<br>FY 14 | FTE<br>FY 15 | 14 - 15<br>Change |
| <b>BOARD OF EDUCATION</b>   | 5.0          | 5.0          | 5.0          | 0.0               |
| Board of Education Services   | 1.0          | 1.0          | 1.0          | 0.0               |
| Internal Audit Services   | 2.0          | 2.0          | 2.0          | 0.0               |
| Legal Services  | 2.0          | 2.0          | 2.0          | 0.0               |
| <b>BUSINESS SERVICES</b>  | 35.0         | 34.0         | 34.0         | 0.0               |
| Fiscal Services   | 19.0         | 19.0         | 19.0         | 0.0               |
| Purchasing  | 16.0         | 15.0         | 15.0         | 0.0               |
| <b>CURRICULUM AND INSTRUCTION</b>   | 37.0         | 39.3         | 45.3         | 6.0               |
| Curriculum Dev. and Implementation  | 29.0         | 31.3         | 35.3         | 4.0               |
| Office of Accountability  | 5.0          | 5.0          | 6.0          | 1.0               |
| Professional Development  | 3.0          | 3.0          | 4.0          | 1.0               |
| <b>EDUCATION SERVICES</b>   | 2,890.1      | 2,797.0      | 2,798.0      | 1.0               |
| Career and Technology Programs  | 135.4        | 124.1        | 124.1        | 0.0               |
| Gifted and Talented Program   | 20.5         | 19.9         | 19.9         | 0.0               |
| Intervention Services   | 22.8         | 18.5         | 18.5         | 0.0               |
| Magnet and Signature Programs   | 30.0         | 27.6         | 27.6         | 0.0               |
| Office of Elem, Mid & High Sch Performance                                | 8.0          | 7.0          | 7.0          | 0.0               |
| Other Special Programs  | 54.0         | 51.0         | 52.0         | 1.0               |
| Regular Programs  | 2,501.6      | 2,434.1      | 2,434.1      | 0.0               |
| School Library Media Program  | 117.8        | 114.8        | 114.8        | 0.0               |
| <b>EXECUTIVE ADMINISTRATION</b>   | 17.0         | 15.5         | 14.5         | (1.0)             |
| Communications  | 5.0          | 5.0          | 5.0          | 0.0               |
| Community Engagement  | 2.0          | 2.0          | 2.0          | 0.0               |
| Executive Administration Office   | 10.0         | 8.5          | 7.5          | (1.0)             |
| <b>HUMAN RESOURCES</b>  | 29.0         | 29.0         | 29.0         | 0.0               |
| <b>OPERATIONS AND MAINTENANCE</b>   | 665.3        | 665.3        | 665.3        | 0.0               |
| Facilities Management   | 434.9        | 434.9        | 434.9        | 0.0               |
| Planning and Construction   | 9.0          | 9.0          | 9.0          | 0.0               |
| Transportation  | 220.4        | 220.4        | 220.4        | 0.0               |
| Utility Resource Management   | 1.0          | 1.0          | 1.0          | 0.0               |
| <b>SAFETY AND SECURITY</b>  | 2.0          | 2.0          | 2.0          | 0.0               |
| <b>SPECIAL EDUCATION</b>  | 916.0        | 893.6        | 893.6        | 0.0               |
| <b>STUDENT SERVICES</b>   | 250.0        | 246.3        | 247.3        | 1.0               |
| Health Services   | 71.5         | 72.7         | 72.7         | 0.0               |
| Psychological Services  | 37.9         | 36.9         | 37.9         | 1.0               |
| Pupil Services  | 20.0         | 20.5         | 20.5         | 0.0               |
| School Counseling Services  | 120.6        | 116.2        | 116.2        | 0.0               |
| <b>OFFICE OF TECHNOLOGY &amp; INFO.</b>                                   | 54.5         | 54.5         | 54.5         | 0.0               |
| <b>Total Unrestricted Fund</b>  | 4,900.9      | 4,781.5      | 4,788.5      | 7.0               |
| <b>Restricted Fund</b>  | 209.9        | 211.5        | 208.9        | (2.6)             |
| <b>TOTAL CURRENT EXPENSE FUND</b>   | 5,110.8      | 4,993.0      | 4,997.4      | 4.4               |
| <b>Food Service</b>   | 263.5        | 263.5        | 263.5        | 0.0               |
| <b>HCPS TOTAL POSITIONS</b>   | 5,374.3      | 5,256.5      | 5,260.9      | 4.4               |

# Positions

The following chart details full-time equivalent positions in the Current Expense Fund by program area:

## FY 2015 Current Expense Fund Positions by Program Area

Total Current Expense Fund - 4,997.4 FTEs



# Positions

The Position Summary table is a summary of total budgeted positions by job code:

| <b>Harford County Public Schools<br/>Position Summary by Job Code</b> |                 |                 |                 |               |
|---|-----------------|-----------------|-----------------|---------------|
|   | FY 2013         | FY 2014         | FY 2015         | Change        |
| <b>Unrestricted Positions</b>   |                 |                 |                 |               |
| Administrator   | 11.0            | 10.5            | 10.5            | 0.00          |
| Assistant Principal 10 Month  | 48.0            | 48.0            | 48.0            | 0.00          |
| Assistant Principal 12 Month  | 41.0            | 41.0            | 41.0            | 0.00          |
| Assistant Superintendent  | 3.0             | 3.0             | 3.0             | 0.00          |
| Assistant Supervisor  | 26.0            | 25.8            | 26.8            | 1.00          |
| Bus Attendant   | 91.0            | 91.0            | 91.0            | 0.00          |
| Bus Driver  | 103.4           | 103.4           | 103.4           | 0.00          |
| Bus Instructor/Trainer  | 4.0             | 4.0             | 4.0             | 0.00          |
| Chief of Administration   | 2.0             | 1.0             | 1.0             | 0.00          |
| Clerical 10 Month   | 58.0            | 56.0            | 56.0            | 0.00          |
| Clerical 12 Month   | 196.5           | 192.5           | 192.5           | 0.00          |
| Custodian   | 337.9           | 337.9           | 337.9           | 0.00          |
| Director  | 12.0            | 11.0            | 11.0            | 0.00          |
| Facilities Maintenance Technician                                     | 87.0            | 87.0            | 87.0            | 0.00          |
| Inclusion Helper  | 323.9           | 300.9           | 300.9           | 0.00          |
| Interpreter   | 9.0             | 9.0             | 9.0             | 0.00          |
| Media Technician  | 48.5            | 48.5            | 48.5            | 0.00          |
| Nurse   | 56.0            | 59.2            | 59.2            | 0.00          |
| Nurse Coordinator   | 1.0             | 1.0             | 1.0             | 0.00          |
| Paraeducator  | 308.8           | 302.5           | 302.5           | 0.00          |
| Planning/Construction Technician                                      | 2.0             | 2.0             | 2.0             | 0.00          |
| Principal   | 53.0            | 53.0            | 53.0            | 0.00          |
| Printer   | 4.0             | 4.0             | 4.0             | 0.00          |
| Psychologist  | 32.4            | 32.4            | 33.4            | 1.00          |
| Pupil Personnel Worker  | 9.0             | 9.0             | 9.0             | 0.00          |
| Specialist 12 Month   | 24.0            | 24.0            | 25.0            | 1.00          |
| Superintendent  | 1.0             | 1.0             | 1.0             | 0.00          |
| Supervisor  | 41.0            | 41.0            | 41.0            | 0.00          |
| Swim Technician   | 6.0             | 6.0             | 6.0             | 0.00          |
| Teacher/Counselor   | 2,873.5         | 2,794.9         | 2,798.9         | 4.00          |
| Team Nurse  | 13.5            | 11.5            | 11.5            | 0.00          |
| Technician - School Based   | 13.0            | 11.0            | 11.0            | 0.00          |
| Technology  | 42.5            | 41.5            | 41.5            | 0.00          |
| Vehicle Mechanic/Helper   | 12.0            | 12.0            | 12.0            | 0.00          |
| Warehouseperson   | 6.0             | 5.0             | 5.0             | 0.00          |
| <b>Total Unrestricted</b>   | <b>4,900.9</b>  | <b>4,781.5</b>  | <b>4,788.5</b>  | <b>7.00</b>   |
| <b>Restricted Positions</b>   |                 |                 |                 |               |
| Teacher/Counselor   | 147.70          | 154.70          | 160.30          | 5.60          |
| Other   | 62.15           | 56.80           | 48.60           | (8.20)        |
| <b>Total Restricted</b>   | <b>209.85</b>   | <b>211.50</b>   | <b>208.90</b>   | <b>(2.60)</b> |
| <b>Total Food Service</b>   | <b>263.50</b>   | <b>263.50</b>   | <b>263.50</b>   | <b>0.00</b>   |
| <b>Grand Total</b>  | <b>5,374.25</b> | <b>5,256.48</b> | <b>5,260.88</b> | <b>4.40</b>   |







## Priority List Items

**(The items listed below are not part of the Board of Education's FY2015 Proposed Budget.)**

Included in this section, you will find a list of items that the school system recognizes as future funding needs that will allow HCPS to expand and enhance the educational opportunities for all students. However, those items are not being requested at this time recognizing that the economic climate cannot support expanded initiatives. The Cost of Doing Business requested increase includes items that are of complete necessity in order to recover, sustain and/or maintain the current educational experience our children deserve. It is important to note that while the items on the Priority List are not being requested at this time, these items, should they be funded in the future, are critical to the success of making HCPS the premiere educational system in Maryland. HCPS has been doing more with less for many years and our students have been able to benefit from that internal effort.

Continuing to meet our goals and objectives, as defined by the Board of Education of Harford County, will require commitment, planning and effective leadership. The success of the school system impacts the livelihood of the entire community and the time has come to make education a priority.

| <b>HCPS Priority List</b>                       |  |             |                  |
|---|--|-------------|------------------|
| <i>Line</i>                                     | <i>Description</i>   | <i>FTE</i>  | <i>Total</i>     |
| <b>Instructional - Education Services</b>       |  |             |                  |
| <b>1</b>  | <b>16.5 FTE Elementary Math Coaches</b> - To establish a standard of .5 FTE for each school (1.0 FTE at 2 building schools). Elementary Math Coach positions are needed in each school to ensure that appropriate math interventions are provided to students and to deliver professional development for teachers in order to build their capacity to plan instruction and implement strategies to teach more rigorous mathematics content.   | <b>16.5</b> | <b>1,046,423</b> |
| <b>2</b>  | <b>1.0 FTE High School Counselors</b> - PMHS 1.0 FTE - The current student-to-counselor ratio for this school is over 500/1, which prohibits the counselors from being proactive in meeting the needs of the students. In addition, school counselors have the responsibility of maintaining accurate student records in order to ensure compliance with MSDE rules and regulations. Due to the demands of large caseloads, the current staff is unable to meet the minimum requirements of the College and Career Readiness standards as mandated by the Common Core framework. | <b>1.0</b>  | <b>63,419</b>    |
| <b>3</b>  | <b>2.0 FTE to provide Full Time Elementary Guidance Counselors</b> - .4 FTE at Churchville; .6 FTE Darlington; .5 FTE Dublin and .5 FTE Norrisville. Due to the limited availability of school counselors in these schools, it is difficult to maintain a comprehensive and developmental school counseling program that will satisfy the requirements of the Common Core College and Career Readiness Standards.  | <b>2.0</b>  | <b>126,839</b>   |
| <b>4</b>  | <b>1.0 FTE 10 month Assistant Principal Dublin Elementary School</b> - School is at capacity; provide support for observations, evaluations and IEPs.  | <b>1.0</b>  | <b>109,258</b>   |
| <b>5</b>  | <b>1.0 FTE 10 month Assistant Principal Deerfield Elementary School</b> - Provide support for observations, evaluations and IEPs.  | <b>1.0</b>  | <b>109,258</b>   |
| <b>6</b>  | <b>1.0 FTE 10 month Assistant Principal split between Norrisville and Darlington Elementary Schools</b> - Provide support for observations, evaluations and IEPs.  | <b>1.0</b>  | <b>109,258</b>   |
| <b>7</b>  | <b>1.0 Pupil Personnel Worker (PPW)</b> - is requested to provide more targeted, intensive support to CEO and AHS. Currently, HCPS has 9 PPWs to support 54 schools and programs. Each PPW carries an average caseload of 6 assigned schools and 4,208 students. The COMAR recommended PPW/student ratio is 1:2000. HCPS has not increased staffing in this category since FY06 (1.0 FTE) and before that since 1988.  | <b>1.0</b>  | <b>114,472</b>   |
| <b>8</b>  | <b>1.0 Clerk</b> - to support the new PPW.   | <b>1.0</b>  | <b>42,872</b>    |
| <b>9</b>  | <b>Car</b> - a car to support the new PPW.   | -           | <b>13,000</b>    |
| <b>10</b>                                       | <b>Office Furniture/Equipment/Supplies</b> - an office setup and computer for the new PPW.   | -           | <b>2,500</b>     |
| <b>Total - Instructional/Education Services</b> |  | <b>24.5</b> | <b>1,737,299</b> |

## HCPS Priority List - Continued

| Line  | Description   | FTE | Total   |
|---|---|-----|---------|
| <b>Instructional - Curriculum &amp; Instruction</b> |   |     |         |
| 11  | 1.0 FTE ESOL Registrar - Currently the ESOL Registrar is budgeted as a per diem expense of \$15,150 per year. The per diem funds would be used to offset the cost of converting this position to a full-time position. This ESOL-certified employee performs the diagnostic language assessment for each new potential HCPS ESOL student. The ESOL Registrar also initiates an English Language Learners plan, maintains accurate files of newly enrolled ELL and communicates pertinent information to school personnel. The position also assists the Office of Accountability in the aggregation and dissemination of State required data.   | 1.0 | 48,269  |
| 12  | 1.0 FTE Curriculum Specialist for Social Studies - To assist the Supervisor of Social Studies in conducting and directing all phases of the Grades 1 - 12 social studies program. Since 2003, the Office of Social Studies responsibilities have been handled by one person in the face of growing curriculum and assessment responsibilities brought on by state initiatives, including the State Curriculum, High School Assessment, Career Clusters, and the State African American History curriculum. Additionally, expectations for the Supervisor of Social Studies include the support of the continued development and implementation of county-wide assessments, review and re-issue of curriculum that meets the Common Core State Standards and the Career, College and Civic Readiness Framework (C3), and multiple areas of support (Curriculum, Professional Development) for Academic and Content Literacy. The Office of Social Studies is responsible for maintaining twenty-seven curriculum documents, Grades 1-12. The impact of the finalized version of the C3 Framework and the Common Core States Standard is such that all existing curriculum documents will have to be reviewed and revised. This is above and beyond the regular maintenance cycle approved by the General Curriculum Committee in 2004. There is also a high school version of the African American History curriculum on the horizon, as well as an expected assessment in middle school Social Studies. | 1.0 | 68,640  |
| 13  | 1.0 FTE Teacher Specialist for Reading/English/Language Arts (RELA)- to reinstate position eliminated in FY03. This position supports the RELA office, as well as teachers and principals throughout the county. The position supports schools through the process of observations, teacher planning sessions, professional development, program support and curriculum development. The position supports new teachers through classroom visitations and lesson planning sessions. The position plays an integral part in the evaluation of programs, both core content and intervention. A third member to the RELA office team would allow greater representation on committees while still maintaining a regular school presence.   | 1.0 | 65,664  |
| 14  | Dance Program, Transportation - Bus transportation needed for students in four high schools to participate in state dance festivals and performances (1 bus x 90 miles @ \$1.75/mile & 6hours @25/hr = \$308 x 16 trips = \$4,928).   |     | 5,000   |
| 15  | 1.0 FTE Teacher Specialist of Fine Arts - to enhance all aspects of the HCPS fine arts program, including visual arts, dance, music and drama. This position would support new teachers through classroom visitations and lesson planning sessions. The position will assist the Supervisors of Career Programs and Art; Music and Reading, English and Language Arts. The position will assist with: curriculum development, implementation and evaluation; planning and implementing professional development programs to promote improvements in teacher and student performance; participate in the formal observation and evaluation of probationary and tenured teachers; recruitment, selection and placement of fine arts teachers and; communicate current research and best practices in curriculum, instruction and assessment to professional learning communities including department chairpersons.   | 1.0 | 65,664  |
| 16  | 1.0 FTE Media Specialist - reinstate elementary position that was transferred to Patterson Mill due to teacher reductions in FY14.  | 1.0 | 63,419  |
| 17  | 1.5 FTE Media Technician - is requested to provide equitable staffing throughout all schools.   | 1.5 | 54,447  |
| 18  | Restore Per Pupil Library Funding - to FY12 levels (ES \$36, MS \$22, HS \$22). The current per pupil allotment for library materials is \$8.00 for elementary and middle schools and \$14.00 for high schools, which is equivalent to funding levels of 2009. All middle school and high schools are required to purchase Discovery Education, an expenditure of \$2.11 per pupil and \$2.15 per pupil, respectively. Central office pays for Discovery Education for all elementary schools. Due to a lack of central office funds, middle and high schools are required to pay for Discovery Education out of their per pupil allocation. This leaves middle schools with \$5.89 per pupil and high schools with \$6.23 per pupil, for all other materials. The average cost of a fiction book is \$21.55 and non-fiction materials average \$35.96. HCPS can now afford one book for every four to eight students, depending on type.   |     | 329,294 |

## HCPS Priority List - Continued

| Line   | Description  | FTE        | Total          |
|--|--|------------|----------------|
| <b>Instructional - Curriculum &amp; Instruction</b>        |  |            |                |
| 19   | <b>1.0 FTE Health Education Teacher Specialist</b> - for COMAR-required content area, grades K - 12. Curriculum, instruction and assessment must be created, monitored and evaluated in order to maintain a comprehensive health education program of study. This content area also requires partnerships with many groups including the Office of Drug Control, Harford County Health Department, Maryland State Department and Healthy Harford.  | 1.0        | 65,664         |
| 20   | <b>1.0 FTE Accountability Support Analyst</b> - To handle call volume associated with implementation of new software to support various local and state assessments. Projected that the call volume will continue to increase dramatically as we transition to the PARCC assessments and other accountability/assessment software.   | 1.0        | 66,099         |
| 21   | <b>1.0 FTE Research and Evaluation Data Specialist</b> - to conduct full evaluations of various academic programs, including intervention programs. The majority of school districts across Maryland have anywhere from one to four positions that provide direct support to the school system with the sole purpose to research various programs, conduct program evaluations, and present their findings to various stakeholder groups. The position could certainly provide fiscal benefits to the school system as curricular and intervention programs are evaluated. Currently, HCPS utilizes the services of an external evaluator on a very limited basis to evaluate some of our intervention programs. The funding for this external evaluator has been provided through grant-funded programs. HCPS currently does not have the staffing needed to dedicate enormous periods of time to conduct extensive research for full program evaluations. In addition, this specialist would work directly with schools to ensure that accurate data is provided to Maryland State Department of Education (MSDE) as accountability requirements continue to increase. | 1.0        | 94,437         |
| <b>Total - Instructional /Curriculum &amp; Instruction</b> |  | <b>9.5</b> | <b>926,597</b> |
| <b>Instructional - Special Education</b>                   |  |            |                |
| 22   | <b>5.0 FTE Special Education Teachers</b> - To reduce increased caseloads of students in order to implement students IEP's and meet the mandates of IDEA. Although the SE numbers are down, the intensity of needs/disabilities has increased requiring more intensive services.   | 5.0        | 286,566        |
| 23   | <b>.5 FTE Transition Resource Itinerant Teacher</b> - To meet the mandates required under IDEA for transitioning initiatives.<br>Outcomes:<br>• Meet the federal/state indicators for transitioning and provide appropriate transitioning services and planning to SWD ages 14 and above.<br>• Provide and support business partnerships within the community in order to secure individual job placements and experiences.<br>• Secure opportunities for enclaves of students.  | 0.5        | 28,657         |
| 24   | <b>4.0 FTE Autism Spectrum Program</b> - 1.0 FTE Teacher, 1.0 FTE paraeducator, 1.0 Behaviorist and 1.0 Augmentative Communication/Assistive Technology Teacher. To provide a full continuum of options for students on the autism spectrum and in need of post-secondary programs.  | 4.0        | 223,225        |
| <b>Total - Instructional/Special Education</b>             |  | <b>9.5</b> | <b>538,448</b> |
| <b>Administration/Operations</b>                           |  |            |                |
| 25   | <b>3.0 FTE Printer 1</b> - The Print Shop is beyond capacity in its current state. A backlog of 30 days occurs at the start of each school year due to the volume of school-based work submitted and the production of the student planners. This backlog causes many staff members to not submit their work to the Print Shop, but to chose to print in more costly ways, such as on school printers. In SY 2013, the Print Shop produced 44 million impressions. Another 44 million were done on school copiers, showing that there is plenty of work that could still be redirected to the Print Shop. This request is for a second shift. This number is necessary to both handle the increasing workload and also for safety.   | 3.0        | 158,019        |
| 26   | <b>1.0 MBE Purchasing Agent</b> - In response to the expanding MBE documentation requirements by the State. This Purchasing position would be responsible for procurements for the Facilities Management Department and the Division of Planning and Construction, for MBE goal setting, administering MBE documentation, MBE project reports, MBE quarterly reports and other related procurement administration duties associated with capital projects. This position will help the Operations, Purchasing, Facilities and Planning & Construction departments meet compliance requirements set forth by the State, as well as increase efficiency for each of these departments.   | 1.0        | 99,037         |



### HCPS Priority List - Continued

| Line                                  | Description   | FTE         | Total             |
|---------------------------------------|---|-------------|-------------------|
| 27                                    | <b>Instructional Computer Equipment</b> - Since FY11 this line item has been reduced by \$344,483. The addition of \$86,000 will restore 25% of the funds cut.  |             | 86,000            |
| 28                                    | <b>1.0 FTE Human Resource Specialist - Staff Development</b> - In order to better prepare and maintain needed skillsets among the non-certificated workforce of approximately 2,000 employees, it is recommended that the position of Professional Development Specialist be added to the Office of Human Resources. This position will work to implement professional development programs that support this sector of the workforce by aligning professional development to professional growth, staff retention and career growth. Past practice has been geared toward the certificated staff within HCPS with limited opportunities available for Facilities, Food and Nutrition, Finance, Human Resources, Purchasing, Transportation and Communications. This position will align professional development activities to better support the mission of the HCPS Board of Education while strengthening the skills and knowledge of the non-certificated administrative, professional and support staff throughout the school system. | 1.0         | 94,437            |
| 29                                    | <b>8.0 FTE Teacher Specialist</b> - 10-month - implement/ train & support digital curriculum, Common Core & PARCC. This position will enhance digital learning, address Common Core Curriculum Standards and PARCC by providing support to teachers and administrators in utilizing instructional technology strategies/tools and the infusion of technology devices in the classroom.  | 8.0         | 525,315           |
| 30                                    | <b>1.0 FTE Teacher Specialist</b> - 11-month - implement/ train & support digital curriculum, Common Core & PARCC. This position will enhance digital learning, address Common Core Curriculum Standards and PARCC by providing support to teachers and administrators in utilizing instructional technology strategies/tools and the infusion of technology devices in the classroom.  | 1.0         | 65,664            |
| 31                                    | <b>4.0 FTE Computer Technicians</b> - support/ implement technology associated with Common Core & PARCC. This position will enhance digital learning, address Common Core Curriculum Standards and PARCC by providing support to teachers and administrators in utilizing instructional technology strategies/tools and the infusion of technology devices in the classroom.  | 4.0         | 253,007           |
| <b>Total - Administration</b>         |   | <b>18.0</b> | <b>1,281,479</b>  |
| <b>Total - Before OPEB</b>            |   | <b>61.5</b> | <b>4,483,821</b>  |
| <b>Fixed Charges/Benefits</b>         |   |             |                   |
| 32                                    | <b>Annual OPEB Contribution</b> - The OPEB obligation for FY15 is projected to be \$37,220,000.   | -           | 37,220,000        |
| <b>Total - Fixed Charges/Benefits</b> |   | <b>0.0</b>  | <b>37,220,000</b> |
| <b>Grand Total - Including OPEB</b>   |   | <b>61.5</b> | <b>41,703,821</b> |



# 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 21<sup>st</sup> 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**

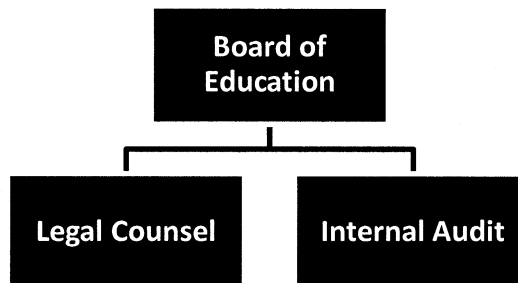
- **Goal 1:** To prepare every student for success in postsecondary education and a career.
- **Goal 2:** To encourage and monitor engagement between the school system and the community to support student achievement.
- **Goal 3:** To hire and support skilled staff who are committed to increasing student 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.



|                             | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Actual | FY 2014<br>Budget | FY 2015<br>Budget | Change<br>FY14 - FY15 |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------------|
| <b>Board of Education</b>   | <b>556,993</b>    | <b>591,173</b>    | <b>615,890</b>    | <b>631,002</b>    | <b>649,533</b>    | <b>18,531</b>         |
| Board of Education Services | 200,953           | 230,006           | 226,221           | 264,807           | 273,377           | 8,570                 |
| Internal Audit Services     | 154,649           | 154,986           | 155,936           | 158,285           | 157,796           | (489)                 |
| Legal Services              | 201,391           | 206,181           | 233,733           | 207,910           | 218,360           | 10,450                |



**Summary Report**

**Board of Education**

| <b>By Object Code</b> | <b>FY12<br/>Actual</b> | <b>FY13<br/>Actual</b> | <b>FY14<br/>Actual</b> | <b>FY14<br/>Budget</b> | <b>14-15<br/>Change</b> | <b>FY15<br/>Budget</b> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| Salaries              | \$366,768              | \$374,493              | \$403,499              | \$374,690              | \$12,531                | \$387,221              |
| Contracted Services   | \$86,763               | \$131,010              | \$123,016              | \$148,430              | \$0                     | \$148,430              |
| Supplies              | \$10,596               | \$11,187               | \$9,485                | \$13,350               | \$0                     | \$13,350               |
| Other Charges         | \$92,620               | \$74,394               | \$78,711               | \$94,032               | \$6,000                 | \$100,032              |
| Equipment             | \$245                  | \$90                   | \$1,178                | \$500                  | \$0                     | \$500                  |
| <b>Total:</b>         | <b>\$556,992</b>       | <b>\$591,173</b>       | <b>\$615,889</b>       | <b>\$631,002</b>       | <b>\$18,531</b>         | <b>\$649,533</b>       |

**Budgeted Full Time Equivalent Positions**

|                   | <b>FY12</b> | <b>FY13</b> | <b>FY14</b> | <b>14-15</b> | <b>FY15</b> |
|-------------------|-------------|-------------|-------------|--------------|-------------|
| Administrator     | 2.0         | 2.0         | 2.0         | 0.0          | 2.0         |
| Clerical 12 Month | 3.0         | 3.0         | 3.0         | 0.0          | 3.0         |
|                   | <b>5.0</b>  | <b>5.0</b>  | <b>5.0</b>  | <b>0.0</b>   | <b>5.0</b>  |

| <b>By State Category</b> | <b>FY12<br/>Actual</b> | <b>FY13<br/>Actual</b> | <b>FY14<br/>Actual</b> | <b>FY14<br/>Budget</b> | <b>14-15<br/>Change</b> | <b>FY15<br/>Budget</b> | <b>FY15<br/>FTE</b> |
|--------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|---------------------|
|--------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|---------------------|

**ADMINISTRATIVE SERVICES**

|                     |                  |                  |                  |                  |                 |                  |            |
|---------------------|------------------|------------------|------------------|------------------|-----------------|------------------|------------|
| Contracted Services | \$86,763         | \$131,010        | \$123,016        | \$148,430        | \$0             | \$148,430        |            |
| Equipment           | \$245            | \$90             | \$1,178          | \$500            | \$0             | \$500            |            |
| Other Charges       | \$92,620         | \$74,394         | \$78,711         | \$94,032         | \$6,000         | \$100,032        |            |
| Salaries            | \$292,617        | \$298,522        | \$323,627        | \$298,726        | \$9,633         | \$308,359        |            |
| Supplies            | \$10,596         | \$11,187         | \$9,485          | \$13,350         | \$0             | \$13,350         |            |
| <b>TOTAL:</b>       | <b>\$482,841</b> | <b>\$515,202</b> | <b>\$536,018</b> | <b>\$555,038</b> | <b>\$15,633</b> | <b>\$570,671</b> | <b>4.2</b> |

**SPECIAL EDUCATION**

|               |                 |                 |                 |                 |                |                 |            |
|---------------|-----------------|-----------------|-----------------|-----------------|----------------|-----------------|------------|
| Salaries      | \$74,151        | \$75,971        | \$79,872        | \$75,964        | \$2,898        | \$78,862        |            |
| <b>TOTAL:</b> | <b>\$74,151</b> | <b>\$75,971</b> | <b>\$79,872</b> | <b>\$75,964</b> | <b>\$2,898</b> | <b>\$78,862</b> | <b>0.8</b> |

|                     |                  |                  |                  |                  |                 |                  |            |
|---------------------|------------------|------------------|------------------|------------------|-----------------|------------------|------------|
| <b>Grand Total:</b> | <b>\$556,992</b> | <b>\$591,173</b> | <b>\$615,889</b> | <b>\$631,002</b> | <b>\$18,531</b> | <b>\$649,533</b> | <b>5.0</b> |
|---------------------|------------------|------------------|------------------|------------------|-----------------|------------------|------------|



# 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 2015 Funding Adjustments**

The changes to Board of Education Services for fiscal 2015 are:

### **Wage Adjustments of \$2,570:**

- Align salary accounts with actual expenditures, \$2,570.

### **Cost of Doing Business for \$6,000:**

- Increase in professional dues, \$6,000.

**The increase in expenditures from the fiscal 2014 budget for the Board of Education is \$8,570.**

## Board of Education Services

| <b>By Object Code</b> | <b>FY12<br/>Actual</b> | <b>FY13<br/>Actual</b> | <b>FY14<br/>Actual</b> | <b>FY14<br/>Budget</b> | <b>14-15<br/>Change</b> | <b>FY15<br/>Budget</b> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| Salaries              | \$38,873               | \$42,177               | \$44,500               | \$42,177               | \$2,570                 | \$44,747               |
| Contracted Services   | \$75,851               | \$119,505              | \$111,249              | \$136,030              | \$0                     | \$136,030              |
| Supplies              | \$656                  | \$286                  | \$0                    | \$1,500                | \$0                     | \$1,500                |
| Other Charges         | \$85,573               | \$68,038               | \$70,471               | \$85,100               | \$6,000                 | \$91,100               |
| Equipment             | \$0                    | \$0                    | \$0                    | \$0                    | \$0                     | \$0                    |
| <b>Total:</b>         | <b>\$200,953</b>       | <b>\$230,006</b>       | <b>\$226,221</b>       | <b>\$264,807</b>       | <b>\$8,570</b>          | <b>\$273,377</b>       |

## Budgeted Full Time Equivalent Positions

|                   | <b>FY12</b> | <b>FY13</b> | <b>FY14</b> | <b>14-15</b> | <b>FY15</b> |
|-------------------|-------------|-------------|-------------|--------------|-------------|
| Clerical 12 Month | 1.0         | 1.0         | 1.0         | 0.0          | 1.0         |
|                   | 1.0         | 1.0         | 1.0         | 0.0          | 1.0         |

| <b>By State Category</b>       | <b>FY12<br/>Actual</b> | <b>FY13<br/>Actual</b> | <b>FY14<br/>Actual</b> | <b>FY14<br/>Budget</b> | <b>14-15<br/>Change</b> | <b>FY15<br/>Budget</b> | <b>FY15<br/>FTE</b> |
|--------------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|---------------------|
| <b>ADMINISTRATIVE SERVICES</b> |                        |                        |                        |                        |                         |                        |                     |
| Contracted Services            | \$75,851               | \$119,505              | \$111,249              | \$136,030              | \$0                     | \$136,030              |                     |
| Other Charges                  | \$85,573               | \$68,038               | \$70,471               | \$85,100               | \$6,000                 | \$91,100               |                     |
| Salaries                       | \$38,873               | \$42,177               | \$44,500               | \$42,177               | \$2,570                 | \$44,747               |                     |
| Supplies                       | \$656                  | \$286                  | \$0                    | \$1,500                | \$0                     | \$1,500                |                     |
| <b>TOTAL:</b>                  | <b>\$200,953</b>       | <b>\$230,006</b>       | <b>\$226,221</b>       | <b>\$264,807</b>       | <b>\$8,570</b>          | <b>\$273,377</b>       | <b>1.0</b>          |
| <b>Grand Total:</b>            | <b>\$200,953</b>       | <b>\$230,006</b>       | <b>\$226,221</b>       | <b>\$264,807</b>       | <b>\$8,570</b>          | <b>\$273,377</b>       | <b>1.0</b>          |



# 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 and procurement card transactions. The development and utilization of a risk assessment tool has assisted in determining the schools and departments 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 2013**

- Completed 21 comprehensive school audits (including audit of both school activity fund and procurement card transactions) for the period July 1, 2011 – June 30, 2012 as determined by risk assessment results and rotational audit scheduling.
- Completed 26 school activity fund compliance reviews for the period July 1, 2011 – June 30, 2012.
- Performed 26 departmental procurement card audits for at least one quarter of the period July 1, 2011 – June 30, 2012 as determined by rotational audit scheduling.
- Performed 22 departmental procurement card audits for at least one quarter of the period July 1, 2012 – June 30, 2013 as determined by rotational audit scheduling.
- In conjunction with the Office of the County Auditor, completed a review of the status of the findings and recommendations from the Financial Management Practices Performance Audit Report for Harford County Public Schools issued by the Office of Legislative Audits in May 2008.

## **Goals – FY 2015**

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 2015**

The objectives of the Internal Audit Office are:

- Perform 27 comprehensive school audits (to include school activity funds and procurement card transactions), and
- Perform an audit of procurement card transactions for each department for at least one of the quarters of the fiscal year.

## **FY 2015 Funding Adjustments**

The changes to Internal Audit for fiscal 2015 are:

### **Wage Adjustments of (\$489):**

- Align salary accounts with actual expenditures, (\$489).

**The decrease in expenditures from the fiscal 2014 budget for Internal Audit is (\$489).**

## Internal Audit Services

| <b>By Object Code</b> | <b>FY12<br/>Actual</b> | <b>FY13<br/>Actual</b> | <b>FY14<br/>Actual</b> | <b>FY14<br/>Budget</b> | <b>14-15<br/>Change</b> | <b>FY15<br/>Budget</b> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| Salaries              | \$141,268              | \$140,964              | \$141,126              | \$142,605              | (\$489)                 | \$142,116              |
| Contracted Services   | \$10,912               | \$11,505               | \$11,767               | \$12,400               | \$0                     | \$12,400               |
| Supplies              | \$947                  | \$1,413                | \$961                  | \$1,100                | \$0                     | \$1,100                |
| Other Charges         | \$1,522                | \$1,104                | \$2,082                | \$2,180                | \$0                     | \$2,180                |
| Equipment             | \$0                    | \$0                    | \$0                    | \$0                    | \$0                     | \$0                    |
| <b>Total:</b>         | <b>\$154,649</b>       | <b>\$154,986</b>       | <b>\$155,936</b>       | <b>\$158,285</b>       | <b>(\$489)</b>          | <b>\$157,796</b>       |

## Budgeted Full Time Equivalent Positions

|                   | <b>FY12</b> | <b>FY13</b> | <b>FY14</b> | <b>14-15</b> | <b>FY15</b> |
|-------------------|-------------|-------------|-------------|--------------|-------------|
| Administrator     | 1.0         | 1.0         | 1.0         | 0.0          | 1.0         |
| Clerical 12 Month | 1.0         | 1.0         | 1.0         | 0.0          | 1.0         |
|                   | <b>2.0</b>  | <b>2.0</b>  | <b>2.0</b>  | <b>0.0</b>   | <b>2.0</b>  |

| <b>By State Category</b> | <b>FY12<br/>Actual</b> | <b>FY13<br/>Actual</b> | <b>FY14<br/>Actual</b> | <b>FY14<br/>Budget</b> | <b>14-15<br/>Change</b> | <b>FY15<br/>Budget</b> | <b>FY15<br/>FTE</b> |
|--------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|---------------------|
|--------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|---------------------|

### ADMINISTRATIVE SERVICES

|                     |                  |                  |                  |                  |                |                  |            |
|---------------------|------------------|------------------|------------------|------------------|----------------|------------------|------------|
| Contracted Services | \$10,912         | \$11,505         | \$11,767         | \$12,400         | \$0            | \$12,400         |            |
| Other Charges       | \$1,522          | \$1,104          | \$2,082          | \$2,180          | \$0            | \$2,180          |            |
| Salaries            | \$141,268        | \$140,964        | \$141,126        | \$142,605        | \$(489)        | \$142,116        |            |
| Supplies            | \$947            | \$1,413          | \$961            | \$1,100          | \$0            | \$1,100          |            |
| <b>TOTAL:</b>       | <b>\$154,649</b> | <b>\$154,986</b> | <b>\$155,936</b> | <b>\$158,285</b> | <b>\$(489)</b> | <b>\$157,796</b> | <b>2.0</b> |

|                     |                  |                  |                  |                  |                |                  |            |
|---------------------|------------------|------------------|------------------|------------------|----------------|------------------|------------|
| <b>Grand Total:</b> | <b>\$154,649</b> | <b>\$154,986</b> | <b>\$155,936</b> | <b>\$158,285</b> | <b>\$(489)</b> | <b>\$157,796</b> | <b>2.0</b> |
|---------------------|------------------|------------------|------------------|------------------|----------------|------------------|------------|

# 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.
- Provision of legal advice regarding specific cases and/or matters.
- Representation in formal cases involving student, employee, contracts and other matters.
- Providing advice regarding and formulating board policy.
- Providing advice and representation in special education cases or special education matters.
- Preparation of opinion letters for the Board and Superintendent.
- Responding to Maryland Public Information Requests.
- Attendance at and provision of legal advice to various board committees and/or subcommittees.
- Providing oversight and supervision to the Governmental Relations Office.
- Serving as liaison to the Board's Ethics Panel.
- Providing oversight regarding charter school legal matters.

## Goals - FY 2015

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

## FY 2015 Funding Adjustments

The changes to the Office of Legal Counsel for fiscal 2015 are:

### **Wage Adjustments of \$10,450:**

- Align salary accounts with actual expenditures, \$10,450.

**The increase in expenditures from the fiscal 2014 budget for the Office of Legal Counsel is \$10,450.**

## Legal Services

| <b>By Object Code</b> | <b>FY12<br/>Actual</b> | <b>FY13<br/>Actual</b> | <b>FY14<br/>Actual</b> | <b>FY14<br/>Budget</b> | <b>14-15<br/>Change</b> | <b>FY15<br/>Budget</b> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| Salaries              | \$186,627              | \$191,351              | \$217,873              | \$189,908              | \$10,450                | \$200,358              |
| Contracted Services   | \$0                    | \$0                    | \$0                    | \$0                    | \$0                     | \$0                    |
| Supplies              | \$8,993                | \$9,488                | \$8,525                | \$10,750               | \$0                     | \$10,750               |
| Other Charges         | \$5,525                | \$5,252                | \$6,158                | \$6,752                | \$0                     | \$6,752                |
| Equipment             | \$245                  | \$90                   | \$1,178                | \$500                  | \$0                     | \$500                  |
| <b>Total:</b>         | <b>\$201,391</b>       | <b>\$206,181</b>       | <b>\$233,733</b>       | <b>\$207,910</b>       | <b>\$10,450</b>         | <b>\$218,360</b>       |

## Budgeted Full Time Equivalent Positions

|                   | <b>FY12</b> | <b>FY13</b> | <b>FY14</b> | <b>14-15</b> | <b>FY15</b> |
|-------------------|-------------|-------------|-------------|--------------|-------------|
| Administrator     | 1.0         | 1.0         | 1.0         | 0.0          | 1.0         |
| Clerical 12 Month | 1.0         | 1.0         | 1.0         | 0.0          | 1.0         |
|                   | <b>2.0</b>  | <b>2.0</b>  | <b>2.0</b>  | <b>0.0</b>   | <b>2.0</b>  |

| <b>By State Category</b> | <b>FY12<br/>Actual</b> | <b>FY13<br/>Actual</b> | <b>FY14<br/>Actual</b> | <b>FY14<br/>Budget</b> | <b>14-15<br/>Change</b> | <b>FY15<br/>Budget</b> | <b>FY15<br/>FTE</b> |
|--------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|---------------------|
|--------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|---------------------|

### ADMINISTRATIVE SERVICES

|               |                  |                  |                  |                  |                |                  |            |
|---------------|------------------|------------------|------------------|------------------|----------------|------------------|------------|
| Equipment     | \$245            | \$90             | \$1,178          | \$500            | \$0            | \$500            |            |
| Other Charges | \$5,525          | \$5,252          | \$6,158          | \$6,752          | \$0            | \$6,752          |            |
| Salaries      | \$112,476        | \$115,380        | \$138,001        | \$113,944        | \$7,552        | \$121,496        |            |
| Supplies      | \$8,993          | \$9,488          | \$8,525          | \$10,750         | \$0            | \$10,750         |            |
| <b>TOTAL:</b> | <b>\$127,240</b> | <b>\$130,210</b> | <b>\$153,861</b> | <b>\$131,946</b> | <b>\$7,552</b> | <b>\$139,498</b> | <b>1.2</b> |

### SPECIAL EDUCATION

|               |                 |                 |                 |                 |                |                 |            |
|---------------|-----------------|-----------------|-----------------|-----------------|----------------|-----------------|------------|
| Salaries      | \$74,151        | \$75,971        | \$79,872        | \$75,964        | \$2,898        | \$78,862        |            |
| <b>TOTAL:</b> | <b>\$74,151</b> | <b>\$75,971</b> | <b>\$79,872</b> | <b>\$75,964</b> | <b>\$2,898</b> | <b>\$78,862</b> | <b>0.8</b> |

|                     |                  |                  |                  |                  |                 |                  |            |
|---------------------|------------------|------------------|------------------|------------------|-----------------|------------------|------------|
| <b>Grand Total:</b> | <b>\$201,391</b> | <b>\$206,181</b> | <b>\$233,733</b> | <b>\$207,910</b> | <b>\$10,450</b> | <b>\$218,360</b> | <b>2.0</b> |
|---------------------|------------------|------------------|------------------|------------------|-----------------|------------------|------------|

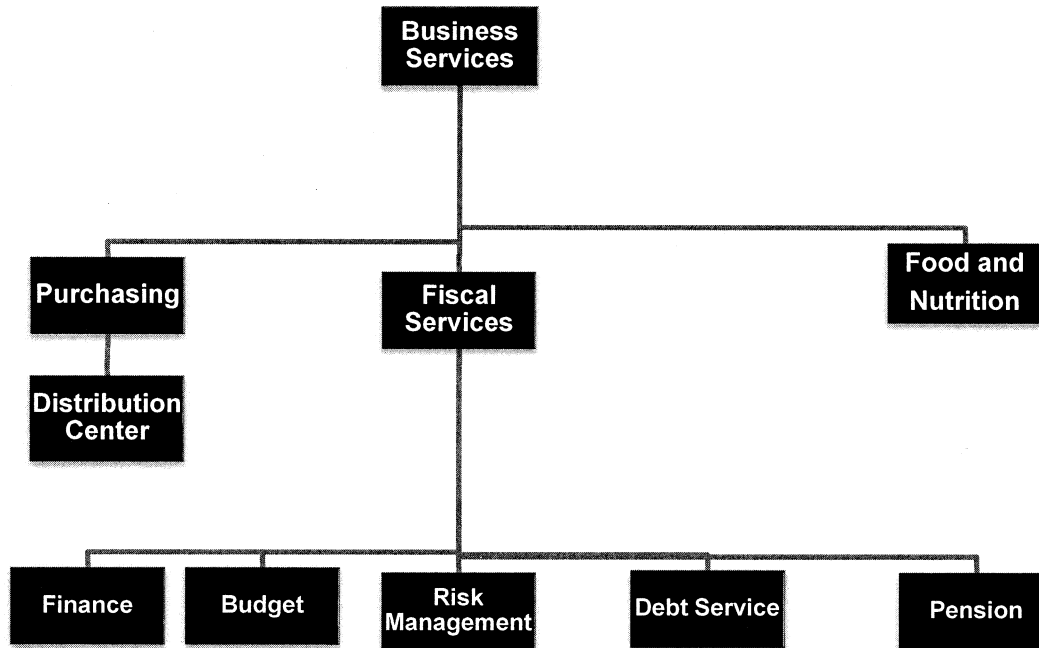


# Business Services

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



|                          | FY12<br>Actual | FY13<br>Actual | FY14<br>Actual | FY14<br>Budget | Change<br>FY14- FY15 | FY15<br>Budget |
|--------------------------|----------------|----------------|----------------|----------------|----------------------|----------------|
| <b>BUSINESS SERVICES</b> | \$ 27,346,682  | \$ 31,805,847  | \$ 32,726,564  | \$ 33,504,975  | \$ 737,806           | \$ 34,242,781  |
| Fiscal Services          | \$ 26,334,212  | \$ 30,897,144  | \$ 31,849,944  | \$ 32,622,281  | \$ 731,460           | \$ 33,353,741  |
| Purchasing               | \$ 1,012,470   | \$ 908,703     | \$ 876,620     | \$ 882,694     | \$ 6,346             | \$ 889,040     |



## Summary Report

### Business Services

| By Object Code      | FY12<br>Actual      | FY13<br>Actual      | FY14<br>Actual      | FY14<br>Budget      | 14-15<br>Change  | FY15<br>Budget      |
|---------------------|---------------------|---------------------|---------------------|---------------------|------------------|---------------------|
| Salaries            | \$2,377,283         | \$2,290,590         | \$2,270,410         | \$2,268,876         | \$5,825          | \$2,274,701         |
| Contracted Services | \$81,035            | \$125,620           | \$121,954           | \$79,752            | \$3,800          | \$83,552            |
| Supplies            | \$30,735            | \$23,312            | \$24,226            | \$33,142            | \$0              | \$33,142            |
| Other Charges       | \$25,385,763        | \$29,807,268        | \$30,819,499        | \$31,631,453        | \$728,181        | \$32,359,634        |
| Equipment           | \$7,317             | \$8,841             | \$1,633             | \$6,752             | \$0              | \$6,752             |
| Transfers           | (\$535,450)         | (\$449,783)         | (\$511,159)         | (\$515,000)         | \$0              | (\$515,000)         |
| <b>Total:</b>       | <b>\$27,346,683</b> | <b>\$31,805,847</b> | <b>\$32,726,564</b> | <b>\$33,504,975</b> | <b>\$737,806</b> | <b>\$34,242,781</b> |

### Budgeted Full Time Equivalent Positions

|                          | FY12        | FY13        | FY14        | 14-15      | FY15        |
|--------------------------|-------------|-------------|-------------|------------|-------------|
| Assistant Superintendent | 1.0         | 1.0         | 1.0         | 0.0        | 1.0         |
| Assistant Supervisor     | 2.0         | 1.0         | 1.0         | 0.0        | 1.0         |
| Clerical 12 Month        | 14.0        | 13.0        | 13.0        | 0.0        | 13.0        |
| Director                 | 2.0         | 2.0         | 2.0         | 0.0        | 2.0         |
| Specialist 12 Month      | 9.0         | 10.0        | 10.0        | 0.0        | 10.0        |
| Supervisor               | 2.0         | 2.0         | 2.0         | 0.0        | 2.0         |
| Warehouse Person         | 6.0         | 6.0         | 5.0         | 0.0        | 5.0         |
|                          | <b>36.0</b> | <b>35.0</b> | <b>34.0</b> | <b>0.0</b> | <b>34.0</b> |

| By State Category              | FY12<br>Actual      | FY13<br>Actual      | FY14<br>Actual      | FY14<br>Budget      | 14-15<br>Change  | FY15<br>Budget      | FY15<br>FTE |
|--------------------------------|---------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------|
| <b>ADMINISTRATIVE SERVICES</b> |                     |                     |                     |                     |                  |                     |             |
| Contracted Services            | \$81,035            | \$125,620           | \$121,954           | \$79,752            | \$3,800          | \$83,552            |             |
| Equipment                      | \$7,317             | \$8,841             | \$1,633             | \$6,752             | \$0              | \$6,752             |             |
| Other Charges                  | \$36,369            | \$26,419            | \$28,679            | \$36,380            | \$0              | \$36,380            |             |
| Salaries                       | \$2,377,283         | \$2,290,590         | \$2,268,629         | \$2,268,876         | \$5,825          | \$2,274,701         |             |
| Supplies                       | \$30,735            | \$23,312            | \$24,226            | \$33,142            | \$0              | \$33,142            |             |
| Transfers                      | (\$535,450)         | (\$449,783)         | (\$511,159)         | (\$515,000)         | \$0              | (\$515,000)         |             |
| <b>TOTAL:</b>                  | <b>\$1,997,289</b>  | <b>\$2,024,998</b>  | <b>\$1,933,963</b>  | <b>\$1,909,902</b>  | <b>\$9,625</b>   | <b>\$1,919,527</b>  | <b>34.0</b> |
| <b>FIXED CHARGES</b>           |                     |                     |                     |                     |                  |                     |             |
| Other Charges                  | \$25,022,159        | \$29,780,849        | \$30,790,820        | \$31,595,073        | \$356,922        | \$31,951,995        |             |
| <b>TOTAL:</b>                  | <b>\$25,022,159</b> | <b>\$29,780,849</b> | <b>\$30,790,820</b> | <b>\$31,595,073</b> | <b>\$356,922</b> | <b>\$31,951,995</b> | <b>0.0</b>  |
| <b>CAPITAL OUTLAY</b>          |                     |                     |                     |                     |                  |                     |             |
| Other Charges                  | \$327,235           | \$0                 | \$0                 | \$0                 | \$371,259        | \$371,259           |             |
| Salaries                       | \$0                 | \$0                 | \$1,781             | \$0                 | \$0              | \$0                 |             |
| <b>TOTAL:</b>                  | <b>\$327,235</b>    | <b>\$0</b>          | <b>\$1,781</b>      | <b>\$0</b>          | <b>\$371,259</b> | <b>\$371,259</b>    | <b>0.0</b>  |
| <b>Grand Total:</b>            | <b>\$27,346,683</b> | <b>\$31,805,847</b> | <b>\$32,726,564</b> | <b>\$33,504,975</b> | <b>\$737,806</b> | <b>\$34,242,781</b> | <b>34.0</b> |





# Fiscal Services

## **Program Overview**

Fiscal Services encompasses the Offices of the Assistant Superintendent, 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 Assistant Superintendent 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 Assistant Superintendent. 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.

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 6,100 payments through the payroll system for regular, substitute and per diem employees each payday.

## **Accomplishments – FY 2013**

- Developed comprehensive financial, budget, and risk management policies and procedures in keeping with best and recommended practices. (Board Goal 4)
- Completed the expansion of the SmartFindExpress (SFE) system to automate teacher and substitute attendance to all schools in Harford County. (Board Goal 4)
- Continued to receive national awards for the Budget and Comprehensive Annual Financial Report. (Board Goal 4)
- Provided professional development opportunities for staff at all levels. (Board Goal 3)
- Completed risk management incentive program submission to achieve safety grant. (Board Goal 4)
- Completed implementation of electronic student accident reporting. (Board Goal 4)
- Implemented the Lawson Budget Planning Module in order to increase accuracy and efficiency when forecasting personnel costs, allocating funds, and performing analyses. (Board Goal 4)
- Increased rebates revenue by re-negotiating contract with P-card vendor and acting as Lead Agent on a national purchasing cooperative. (Board Goal 4)

## **Goals – FY 2015**

- Continue to develop comprehensive financial, budget, and risk management policies and procedures in keeping with best and recommended practices. (Board Goal 4)
- Promote/increase the use of the Safe Schools online training system wide. (Board Goal 4)

## **Objectives – FY 2015**

- Continue to receive national awards for the Budget and Comprehensive Annual Financial Report. (Board Goal 4)
- Seize opportunities to improve the school district's efficiency and reduce operating costs. (Board Goal 4)
- Continue with future upgrades and improvements to the Lawson Financial Systems.

# Fiscal Services

## **FY 2015 Funding Adjustments**

The changes for fiscal 2015 include:

### **Wage and Benefit Adjustments of \$198,176:**

- Align salary accounts based on actual expenditures, \$3,279.
- Social security adjustments for all employees, (\$199,028).
- Workers compensation adjustments for all employees, (\$17,171).
- Teacher pension increase from State of Maryland, \$466,576.
- Pension adjustment for employees not in the teacher pension system, (\$55,480).

### **Cost of Doing Business of \$533,284:**

- Social security related to new positions, \$41,951.
- Retirement adjustments, \$16,455.
- Workers compensation adjustments, \$103,619.
- Administrative Building lease – first principal payment on refinanced leases due March 2015, \$371,259.

**The net increase in expenditures from the fiscal 2014 budget for Fiscal Services is \$731,460.**

## Fiscal Services

| <b>By Object Code</b> | <b>FY12<br/>Actual</b> | <b>FY13<br/>Actual</b> | <b>FY14<br/>Actual</b> | <b>FY14<br/>Budget</b> | <b>14-15<br/>Change</b> | <b>FY15<br/>Budget</b> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| Salaries              | \$1,420,496            | \$1,421,919            | \$1,432,479            | \$1,430,750            | \$3,279                 | \$1,434,029            |
| Contracted Services   | \$54,022               | \$111,853              | \$102,165              | \$60,255               | \$0                     | \$60,255               |
| Supplies              | \$16,146               | \$13,681               | \$16,148               | \$17,176               | \$0                     | \$17,176               |
| Other Charges         | \$25,372,275           | \$29,795,907           | \$30,809,046           | \$31,623,648           | \$728,181               | \$32,351,829           |
| Equipment             | \$6,724                | \$3,569                | \$1,265                | \$5,452                | \$0                     | \$5,452                |
| Transfers             | (\$535,450)            | (\$449,783)            | (\$511,159)            | (\$515,000)            | \$0                     | (\$515,000)            |
| <b>Total:</b>         | <b>\$26,334,212</b>    | <b>\$30,897,144</b>    | <b>\$31,849,944</b>    | <b>\$32,622,281</b>    | <b>\$731,460</b>        | <b>\$33,353,741</b>    |

## Budgeted Full Time Equivalent Positions

|                          | <b>FY12</b> | <b>FY13</b> | <b>FY14</b> | <b>14-15</b> | <b>FY15</b> |
|--------------------------|-------------|-------------|-------------|--------------|-------------|
| Assistant Superintendent | 1.0         | 1.0         | 1.0         | 0.0          | 1.0         |
| Assistant Supervisor     | 2.0         | 1.0         | 1.0         | 0.0          | 1.0         |
| Clerical 12 Month        | 8.0         | 8.0         | 8.0         | 0.0          | 8.0         |
| Director                 | 2.0         | 2.0         | 2.0         | 0.0          | 2.0         |
| Specialist 12 Month      | 5.0         | 6.0         | 6.0         | 0.0          | 6.0         |
| Supervisor               | 1.0         | 1.0         | 1.0         | 0.0          | 1.0         |
|                          | <b>19.0</b> | <b>19.0</b> | <b>19.0</b> | <b>0.0</b>   | <b>19.0</b> |

| <b>By State Category</b> | <b>FY12<br/>Actual</b> | <b>FY13<br/>Actual</b> | <b>FY14<br/>Actual</b> | <b>FY14<br/>Budget</b> | <b>14-15<br/>Change</b> | <b>FY15<br/>Budget</b> | <b>FY15<br/>FTE</b> |
|--------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|---------------------|
|--------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|---------------------|

### ADMINISTRATIVE SERVICES

|                     |                  |                    |                    |                    |                |                    |             |
|---------------------|------------------|--------------------|--------------------|--------------------|----------------|--------------------|-------------|
| Contracted Services | \$54,022         | \$111,853          | \$102,165          | \$60,255           | \$0            | \$60,255           |             |
| Equipment           | \$6,724          | \$3,569            | \$1,265            | \$5,452            | \$0            | \$5,452            |             |
| Other Charges       | \$22,881         | \$15,058           | \$18,225           | \$28,575           | \$0            | \$28,575           |             |
| Salaries            | \$1,420,496      | \$1,421,919        | \$1,430,698        | \$1,430,750        | \$3,279        | \$1,434,029        |             |
| Supplies            | \$16,146         | \$13,681           | \$16,148           | \$17,176           | \$0            | \$17,176           |             |
| Transfers           | (\$535,450)      | (\$449,783)        | (\$511,159)        | (\$515,000)        | \$0            | (\$515,000)        |             |
| <b>TOTAL:</b>       | <b>\$984,818</b> | <b>\$1,116,295</b> | <b>\$1,057,343</b> | <b>\$1,027,208</b> | <b>\$3,279</b> | <b>\$1,030,487</b> | <b>19.0</b> |

### FIXED CHARGES

|               |                     |                     |                     |                     |                  |                     |            |
|---------------|---------------------|---------------------|---------------------|---------------------|------------------|---------------------|------------|
| Other Charges | \$25,022,159        | \$29,780,849        | \$30,790,820        | \$31,595,073        | \$356,922        | \$31,951,995        |            |
| <b>TOTAL:</b> | <b>\$25,022,159</b> | <b>\$29,780,849</b> | <b>\$30,790,820</b> | <b>\$31,595,073</b> | <b>\$356,922</b> | <b>\$31,951,995</b> | <b>0.0</b> |

### CAPITAL OUTLAY

|               |                  |            |                |            |                  |                  |            |
|---------------|------------------|------------|----------------|------------|------------------|------------------|------------|
| Other Charges | \$327,235        | \$0        | \$0            | \$0        | \$371,259        | \$371,259        |            |
| Salaries      | \$0              | \$0        | \$1,781        | \$0        | \$0              | \$0              |            |
| <b>TOTAL:</b> | <b>\$327,235</b> | <b>\$0</b> | <b>\$1,781</b> | <b>\$0</b> | <b>\$371,259</b> | <b>\$371,259</b> | <b>0.0</b> |

|                     |                     |                     |                     |                     |                  |                     |             |
|---------------------|---------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------|
| <b>Grand Total:</b> | <b>\$26,334,212</b> | <b>\$30,897,144</b> | <b>\$31,849,944</b> | <b>\$32,622,281</b> | <b>\$731,460</b> | <b>\$33,353,741</b> | <b>19.0</b> |
|---------------------|---------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------|



# Purchasing

## **PURPOSE**

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

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

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

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

## **Purchasing Department commitment to our customers Service.....Savings.....Satisfaction**

### **Accomplishments – FY 2013**

- Maintained department efficiency although there was a loss of positions.
- Identified areas where competitive contracts were needed based on usage, and implemented such.

### **Goals – FY 2015**

- Explore areas we may benefit from more on-call contracts.
- To actively solicit opportunity to act as Lead Agent for additional US Communities solicitations, thus increasing revenue to the district.

### **Objectives – FY 2015**

- To continue to stress customer service to our staff and ensure we provide quality service to our end users.
- To continue to examine our daily operating procedures and revise them when necessary.
- To maintain a fully certificated staff of Purchasing Agent's and support their professional development to ensure this.

### **FY 2015 Funding Adjustments**

The changes for fiscal 2015 include:

#### **Wage Adjustments of \$2,546:**

- Align salary accounts based on actual expenditures, \$2,546.

#### **Base Budget Adjustment net changes of \$3,800:**

- Funds transferred to Purchasing, Contracted Services - Other for the 3.8% rate increase in the ESMEC/Enernoc contract, \$3,800. Funds were transferred from Operations, Utility Resource Management - Electricity.

**The net increase in expenditures from the FY 2014 budget for Purchasing is \$6,346.**

## Purchasing

| <b>By Object Code</b> | <b>FY12<br/>Actual</b> | <b>FY13<br/>Actual</b> | <b>FY14<br/>Actual</b> | <b>FY14<br/>Budget</b> | <b>14-15<br/>Change</b> | <b>FY15<br/>Budget</b> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| Salaries              | \$956,788              | \$868,671              | \$837,931              | \$838,126              | \$2,546                 | \$840,672              |
| Contracted Services   | \$27,014               | \$13,767               | \$19,789               | \$19,497               | \$3,800                 | \$23,297               |
| Supplies              | \$14,589               | \$9,632                | \$8,078                | \$15,966               | \$0                     | \$15,966               |
| Other Charges         | \$13,488               | \$11,361               | \$10,454               | \$7,805                | \$0                     | \$7,805                |
| Equipment             | \$593                  | \$5,272                | \$368                  | \$1,300                | \$0                     | \$1,300                |
| <b>Total:</b>         | <b>\$1,012,470</b>     | <b>\$908,703</b>       | <b>\$876,620</b>       | <b>\$882,694</b>       | <b>\$6,346</b>          | <b>\$889,040</b>       |

## Budgeted Full Time Equivalent Positions

|                     | <b>FY12</b> | <b>FY13</b> | <b>FY14</b> | <b>14-15</b> | <b>FY15</b> |
|---------------------|-------------|-------------|-------------|--------------|-------------|
| Clerical 12 Month   | 6.0         | 5.0         | 5.0         | 0.0          | 5.0         |
| Specialist 12 Month | 4.0         | 4.0         | 4.0         | 0.0          | 4.0         |
| Supervisor          | 1.0         | 1.0         | 1.0         | 0.0          | 1.0         |
| Warehouse Person    | 6.0         | 6.0         | 5.0         | 0.0          | 5.0         |
|                     | <b>17.0</b> | <b>16.0</b> | <b>15.0</b> | <b>0.0</b>   | <b>15.0</b> |

| <b>By State Category</b> | <b>FY12<br/>Actual</b> | <b>FY13<br/>Actual</b> | <b>FY14<br/>Actual</b> | <b>FY14<br/>Budget</b> | <b>14-15<br/>Change</b> | <b>FY15<br/>Budget</b> | <b>FY15<br/>FTE</b> |
|--------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|---------------------|
|--------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|---------------------|

### ADMINISTRATIVE SERVICES

|                     |                    |                  |                  |                  |                |                  |             |
|---------------------|--------------------|------------------|------------------|------------------|----------------|------------------|-------------|
| Contracted Services | \$27,014           | \$13,767         | \$19,789         | \$19,497         | \$3,800        | \$23,297         |             |
| Equipment           | \$593              | \$5,272          | \$368            | \$1,300          | \$0            | \$1,300          |             |
| Other Charges       | \$13,488           | \$11,361         | \$10,454         | \$7,805          | \$0            | \$7,805          |             |
| Salaries            | \$956,788          | \$868,671        | \$837,931        | \$838,126        | \$2,546        | \$840,672        |             |
| Supplies            | \$14,589           | \$9,632          | \$8,078          | \$15,966         | \$0            | \$15,966         |             |
| <b>TOTAL:</b>       | <b>\$1,012,470</b> | <b>\$908,703</b> | <b>\$876,620</b> | <b>\$882,694</b> | <b>\$6,346</b> | <b>\$889,040</b> | <b>15.0</b> |

|                     |                    |                  |                  |                  |                |                  |             |
|---------------------|--------------------|------------------|------------------|------------------|----------------|------------------|-------------|
| <b>Grand Total:</b> | <b>\$1,012,470</b> | <b>\$908,703</b> | <b>\$876,620</b> | <b>\$882,694</b> | <b>\$6,346</b> | <b>\$889,040</b> | <b>15.0</b> |
|---------------------|--------------------|------------------|------------------|------------------|----------------|------------------|-------------|





# Curriculum, Instruction, and Assessment Summary

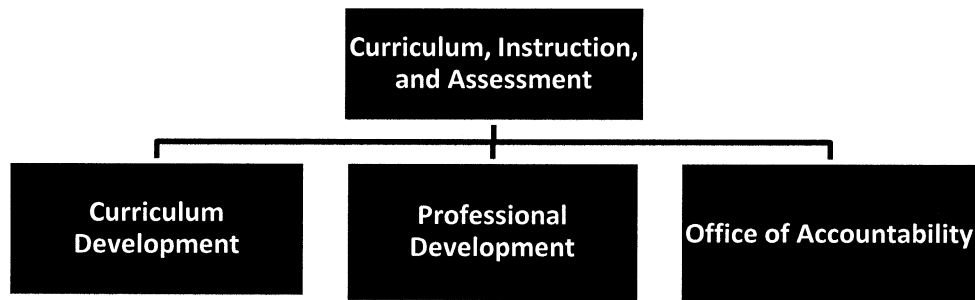
## Program Overview

The Division of Curriculum, Instruction, and Assessment is comprised of instructional supervisory offices representing: art education, business education, English/Language Arts and reading, Family and Consumer Sciences, gifted education, health, library/media, mathematics, music, physical education, science, social studies, and technology education, and world language.

In addition to the instructional offices, Professional Development and the Office of Accountability comprise the Division of Curriculum, Instruction and Assessment of Harford County Public Schools. The Coordinator of School Improvement and Intervention provide assistance and support for the development, implementation, and evaluation of system-wide intervention and school improvement initiatives.

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

## PROGRAM COMPONENT ORGANIZATION



|                                   | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Actual | FY 2014<br>Budget | FY 2015<br>Budget | Change<br>FY14 - FY15 |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------------|
| <b>Curriculum and Instruction</b> | <b>4,843,375</b>  | <b>4,530,466</b>  | <b>4,770,320</b>  | <b>4,776,750</b>  | <b>5,256,835</b>  | <b>480,085</b>        |
| Curriculum Dev and Implementation | 3,183,490         | 2,883,851         | 3,137,254         | 3,105,929         | 3,438,178         | 332,249               |
| Office of Accountability          | 631,935           | 766,518           | 771,196           | 774,711           | 838,081           | 63,370                |
| Professional Development          | 1,027,950         | 880,097           | 861,870           | 896,110           | 980,576           | 84,466                |



## Summary Report

### Curriculum and Instruction

| By Object Code      | FY12<br>Actual     | FY13<br>Actual     | FY14<br>Actual     | FY14<br>Budget     | 14-15<br>Change  | FY15<br>Budget     |
|---------------------|--------------------|--------------------|--------------------|--------------------|------------------|--------------------|
| Salaries            | \$4,285,806        | \$3,932,745        | \$4,172,647        | \$4,113,312        | \$512,585        | \$4,625,897        |
| Contracted Services | \$206,819          | \$355,550          | \$343,003          | \$371,579          | (\$12,000)       | \$359,579          |
| Supplies            | \$129,495          | \$124,281          | \$145,821          | \$160,933          | (\$22,500)       | \$138,433          |
| Other Charges       | \$207,760          | \$106,177          | \$84,968           | \$105,130          | \$2,000          | \$107,130          |
| Equipment           | \$13,494           | \$11,712           | \$23,880           | \$25,796           | \$0              | \$25,796           |
| <b>Total:</b>       | <b>\$4,843,374</b> | <b>\$4,530,466</b> | <b>\$4,770,319</b> | <b>\$4,776,750</b> | <b>\$480,085</b> | <b>\$5,256,835</b> |

### Budgeted Full Time Equivalent Positions

|                          | FY12        | FY13        | FY14        | 14-15      | FY15        |
|--------------------------|-------------|-------------|-------------|------------|-------------|
| Administrator            | 4.0         | 3.0         | 3.0         | 0.0        | 3.0         |
| Assistant Superintendent | 0.0         | 0.0         | 0.0         | 0.0        | 0.0         |
| Assistant Supervisor     | 4.0         | 6.0         | 5.8         | 1.0        | 6.8         |
| Clerical 12 Month        | 16.0        | 15.0        | 16.5        | 1.0        | 17.5        |
| Director                 | 0.0         | 0.0         | 1.0         | 0.0        | 1.0         |
| Specialist 12 Month      | 0.0         | 0.0         | 0.0         | 1.0        | 1.0         |
| Supervisor               | 12.0        | 11.0        | 11.0        | 0.0        | 11.0        |
| Teacher/Counselor        | 2.0         | 2.0         | 2.0         | 3.0        | 5.0         |
|                          | <b>38.0</b> | <b>37.0</b> | <b>39.3</b> | <b>6.0</b> | <b>45.3</b> |

| By State Category | FY12<br>Actual | FY13<br>Actual | FY14<br>Actual | FY14<br>Budget | 14-15<br>Change | FY15<br>Budget | FY15<br>FTE |
|-------------------|----------------|----------------|----------------|----------------|-----------------|----------------|-------------|
|-------------------|----------------|----------------|----------------|----------------|-----------------|----------------|-------------|

#### ADMINISTRATIVE SERVICES

|                     |                  |                  |                  |                  |                 |                  |            |
|---------------------|------------------|------------------|------------------|------------------|-----------------|------------------|------------|
| Contracted Services | \$167,989        | \$16,284         | \$12,985         | \$26,925         | \$(7,000)       | \$19,925         |            |
| Equipment           | \$3,200          | \$7,179          | \$8,946          | \$4,119          | \$0             | \$4,119          |            |
| Other Charges       | \$14,021         | \$10,796         | \$9,171          | \$7,077          | \$0             | \$7,077          |            |
| Salaries            | \$363,239        | \$391,164        | \$390,446        | \$387,787        | \$70,370        | \$458,157        |            |
| Supplies            | \$9,344          | \$8,930          | \$21,843         | \$14,000         | \$0             | \$14,000         |            |
| <b>TOTAL:</b>       | <b>\$557,792</b> | <b>\$434,354</b> | <b>\$443,391</b> | <b>\$439,908</b> | <b>\$63,370</b> | <b>\$503,278</b> | <b>6.0</b> |

#### MID-LEVEL ADMINISTRATION

|                     |                    |                    |                    |                    |                  |                    |             |
|---------------------|--------------------|--------------------|--------------------|--------------------|------------------|--------------------|-------------|
| Contracted Services | \$38,679           | \$79,935           | \$73,066           | \$83,000           | \$(5,000)        | \$78,000           |             |
| Equipment           | \$8,555            | \$4,533            | \$14,934           | \$21,677           | \$0              | \$21,677           |             |
| Other Charges       | \$115,657          | \$89,190           | \$68,431           | \$91,453           | \$2,000          | \$93,453           |             |
| Salaries            | \$2,399,825        | \$2,411,663        | \$2,624,386        | \$2,582,169        | \$325,021        | \$2,907,190        |             |
| Supplies            | \$36,983           | \$35,596           | \$44,450           | \$45,784           | \$(2,500)        | \$43,284           |             |
| <b>TOTAL:</b>       | <b>\$2,599,699</b> | <b>\$2,620,918</b> | <b>\$2,825,267</b> | <b>\$2,824,083</b> | <b>\$319,521</b> | <b>\$3,143,604</b> | <b>39.3</b> |

#### INSTRUCTIONAL SALARIES

|               |                    |                    |                    |                    |                  |                    |            |
|---------------|--------------------|--------------------|--------------------|--------------------|------------------|--------------------|------------|
| Salaries      | \$1,522,742        | \$1,129,918        | \$1,157,816        | \$1,143,356        | \$117,194        | \$1,260,550        |            |
| <b>TOTAL:</b> | <b>\$1,522,742</b> | <b>\$1,129,918</b> | <b>\$1,157,816</b> | <b>\$1,143,356</b> | <b>\$117,194</b> | <b>\$1,260,550</b> | <b>0.0</b> |

#### TEXTBOOKS AND CLASS SUPPLIES

|               |                 |                 |                 |                  |                   |                 |            |
|---------------|-----------------|-----------------|-----------------|------------------|-------------------|-----------------|------------|
| Supplies      | \$83,169        | \$79,754        | \$79,529        | \$101,149        | \$(20,000)        | \$81,149        |            |
| <b>TOTAL:</b> | <b>\$83,169</b> | <b>\$79,754</b> | <b>\$79,529</b> | <b>\$101,149</b> | <b>\$(20,000)</b> | <b>\$81,149</b> | <b>0.0</b> |

#### OTHER INSTRUCTIONAL COSTS

|                     |       |           |           |           |     |           |  |
|---------------------|-------|-----------|-----------|-----------|-----|-----------|--|
| Contracted Services | \$151 | \$259,331 | \$256,951 | \$261,654 | \$0 | \$261,654 |  |
|---------------------|-------|-----------|-----------|-----------|-----|-----------|--|

| <b>By State Category</b> | <b>FY12<br/>Actual</b> | <b>FY13<br/>Actual</b> | <b>FY14<br/>Actual</b> | <b>FY14<br/>Budget</b> | <b>14-15<br/>Change</b> | <b>FY15<br/>Budget</b> | <b>FY15<br/>FTE</b> |
|--------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|---------------------|
| Equipment                | \$1,739                | \$0                    | \$0                    | \$0                    | \$0                     | \$0                    |                     |
| Other Charges            | \$78,082               | \$6,192                | \$7,366                | \$6,600                | \$0                     | \$6,600                |                     |
| <b>TOTAL:</b>            | <b>\$79,972</b>        | <b>\$265,523</b>       | <b>\$264,317</b>       | <b>\$268,254</b>       | <b>\$0</b>              | <b>\$268,254</b>       | <b>0.0</b>          |
| <b>Grand Total:</b>      | <b>\$4,843,374</b>     | <b>\$4,530,466</b>     | <b>\$4,770,319</b>     | <b>\$4,776,750</b>     | <b>\$480,085</b>        | <b>\$5,256,835</b>     | <b>45.3</b>         |

# 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 – FY 2013**

- Showcased student art work in two state exhibits, three local exhibits and several local publications and showcased student dance performances in three high schools (Board Goals 1 and 2).
  - Provided three half-day professional development sessions for ninety-one art and dance teachers and sent five high school art teachers to Advanced Placement training (Board Goal 3)
  - Purchased equipment and instructional materials for art and dance programs in all elementary, middle and high schools (Board Goal 1).
  - Collaborated with Human Resources to recruit and hire nine new art teachers (Board Goal 3).
- 

## **Program Overview- Accelerated Learning Programs**

The Office of Accelerated Learning coordinates the elementary gifted and talented programs and oversees the implementation of the high school Advanced Placement, SAT, and PSAT testing and preparation programs.

## **Accomplishments- FY 2013**

- HCPS had 2,292 students taking at least one AP course (an increase from 1,824 the previous year) and 3,871 AP exams were taken (up from 2,946 the previous year). (Board Goal 1)
  - HCPS was recognized as one of just 539 public school districts in the nation honored by the College Board with a place on the 3rd Annual AP® Honor Roll for simultaneously offering more opportunity for Advanced Placement coursework while maintaining or increasing the percentage of students earning scores of 3 or higher on AP® exams. (Board Goal 1)
  - Professional development was delivered to 40 AP teachers. (Board Goal 3)
  - HCPS provided 800 seats to high school students for the online SAT prep program. (Board Goal 1)
- 

## **Program Overview – Business**

The Office of Business Education provides a program of study to focus on financial services (Academy of Finance), accounting, marketing, business management, business administrative support services, and computer programming. These programs include options for students to earn industry certifications and college credit toward advanced study in the career field.

## **Accomplishments – FY 2013**

- Partnered with APGFCU to train Academy of Finance students to continue to operate HCPS's first student-run credit union at Edgewood High School. (BOE Goals 1 and 2)
- Served on MSDE's committee (Business Education State Advisory Group) to revamp the Business Education Business Management and Finance Career Cluster and Pathways. Presented the new program to GCC and began to make plans for the implementation with HCPS teachers to increase the rigor and value added to business courses. North Harford High School began piloting two HCC online courses. (BOE Goal 1)
- Observed and evaluated teachers with principals and Instructional Facilitators for six of the nine comprehensive high schools. (BOE Goal 3)
- Provided high school leadership for the after school clubs of FBLA (Future Business Leaders of America) and DECA (Distributive Education Clubs of America). Students participated in local, state, and national competitions with Bel Air High School (DECA) and North Harford High School (FBLA) having state winners. (BOE Goal 1)
- Ensured each class has the needed materials of instruction, computers, and an effective teacher to implement the business curricula.
- Studied the new MSDE Business, Management, and Finance Career Cluster and Pathway courses and developed a Plan of Action to implement the new program.
- Provided professional development for staff to align their coursework with the common core standards of STEM, Language Arts, and Math.

# Curriculum Development and Implementation

- Encouraged, supported, and assisted more teachers to get students to sit for their Microsoft Office Specialist industry certification.
- Provided more "value-added" opportunities to the business program, such as students taking an online business course from Harford Community College or taking a CLEP exam for a college of their choice.

## **The following is a list of accomplishments for the Academy of Finance at Edgewood High School:**

- Regular Monthly Business Advisory Board Meetings throughout the 2013-14 school year
- Seniors in the Academy of Finance begin their on-line College Course-Intro. to Business-through Harford Community College
- Opening of Student-Run Branch of Aberdeen Proving Grounds Federal Credit Union inside Edgewood High School Run by the Juniors and Seniors in the Academy of Finance at Edgewood High School-Oct. 2013
- Job Shadowing with approximately 50 AOF Students in November 15, 2012 with local AOF Business Advisory Board members and AOF Business Partners.
- Professional Development Day for all AOF Students on February 8, 2013
- Business Members of AOF Advisory Board HR Directors interview qualified juniors for a paid summer internship through the AOF.
- AOF Appreciation Breakfast to honor and thank AOF Business Partners for the support and participation-Announcement of Internships for summer of 2013 and Presentation of AOF College Scholarship (Approximately 200 students, Parents, Administrators, Superintendent of Schools, AOF Graduates and Business Partners in attendance).
- Eight PAID summer internships with local businesses provided by AOF Advisory Board Members.

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## **Program Overview – Early Childhood (Prekindergarten and Kindergarten)**

The overall goal of Early Childhood is to provide the foundational skills for young children which will 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. 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.

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, and physical education. Children enter school and are assessed throughout the year to monitor growth and skills to be ready for first grade. A variety of resources are available to kindergarten children from intervention to enrichment to meet 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.

## **Accomplishments – FY 2013**

- Secured state *Maryland Model for School Readiness (MMSR)* grant and provided four days of professional development to approximately twenty HCPS early childhood teachers and hosted CCPS early childhood teachers for MMSR for state data collection. (Board Goals 1, 2, and 3)
- Secured state *Judy Center* grant to open a Judy Center at Magnolia Elementary School. (Board Goals 1, 2, 3, and 4)
- Initiated a steering committee for the Magnolia Judy Center. (Board Goals 1, 2, 3, and 4)
- Provided through grant funds, materials for instruction for all prekindergarten programs. (Board Goals 1 and 4)
- Began summer curriculum work for teachers to revise and align curriculum to Common Core and prekindergarten and kindergarten expectations. (Board Goals 1, 2, and 3)
- Provided professional development to a variety of staff, approximately 250, (teachers and 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 Goals 1, 2, and 3)
- Began the first year of implementation for Fontus and Pinnell ELA assessment for kindergarten (Board Goals 1 and 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)

# Curriculum Development and Implementation

- Participated in various statewide Advisory Councils such as Judy Centers, Head Start, ECE Curriculum Project, Ready at Five, and United Way School Readiness Council (Board Goals 1, 2, and 4)
- Participated in various county-wide committees to represent HCPS early childhood such as Child Care Providers Director's Group, and Harford Community College ECE Conference (Board Goals 1, 2, and 4)

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## Program Overview-English

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, and 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 the Harford County Public Schools, including parents, the Board of Education, the Superintendent and Leadership, Central Office and School-Based Administrators, teachers, and students.

## Accomplishments – FY 2013

- Implemented quarterly benchmark assessments for all students grades 1-12 (Board Goal 1).
- Piloted the SRI On-line Reading Assessment in 19 elementary schools and 3 middle schools (Board Goal 1).
- Provided professional development for 125 middle school language arts teachers and 120 high school English teachers on Common Core Standards and best instructional practices in November and January (Board Goal 3).
- Uploaded all reading data to Performance Matters Assessment System in order 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 transitioning to the Common Core (Board Goal 3).
- Observed all secondary non-tenured English/language arts teachers (Board Goal 1 & 3).
- Conducted candidate interviews for prospective hires for English/language arts positions (Board Goal 3).
- Trained and mentored Model Department Chair for language arts in order to support content validation and the instructional observation process (Board Goal 1).
- Created novel units for middle and high school curriculum (Board Goal 1)
- Reviewed new intervention programs and received approval for a pilot at one middle school and one elementary school (Board Goal 1).
- Developed two courses for pilot status in select high schools-Advanced Composition and Film Criticism (Board Goal 1).
- Provided school based professional development for Common Core planning in all middle schools (Board Goal 3).
- Attended department meetings in all secondary schools in order to discuss transitioning to the Common Core Standards (Board Goal 3).
- Attended national and state conferences to strengthen knowledge and pedagogy related to the Common Core Standards (Board Goal 1).
- Planned and coordinated county level Reading Sessions at the HCPS Shifts Conferences this past summer (Board Goal 3).
- Coordinated curriculum writing with teachers in grades 1-12. Created new curriculum maps aligned to Common Core Standards in grades 1-12. Revised current curriculum documents to align to Common Core Standards. Created curriculum units in literacy in grades 1-12 aligned to Common Core Standards. (Board Goal 1).

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## 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 – FY 2013

- Sent 5 teachers to state Teacher Academy of Maryland (TAM) training, 3 teachers to state ProStart training, 3 teachers to state Family Economics and Financial Education training (Board Goal 3).

# Curriculum Development and Implementation

- Provided professional development for 35 teachers of Family Life Education in grades 5-12 (Board Goal 3).
- Purchased equipment and instructional materials for FACS programs all middle and high schools (Board Goal 1).
- Collaborated with Human Resources to recruit and hire three new family and consumer sciences teachers (Board Goal 3).
- Collaborated with TIC Gums and Cornell University to offer develop a Food Science program for 11<sup>th</sup> grade students.
- Completed a crosswalk between Teacher Academy of Maryland courses and the Common Core State Standards.

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## **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 2013**

- Created an aligned elementary health education curriculum that received pilot approval for the 13-14 academic year.
- Trained elementary instructional facilitators with the new elementary curriculum guide.
- Partnership with the Office of Drug Education expanded to all secondary schools.
- Professional development focused on the utilization of technology in the health education classroom as well as the implementation of core curriculum.
- Continued to expand countywide unit assessments in secondary health education.

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## **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 Leadership, Central Office and School-based Administrators, teachers, and students.

## **Accomplishments – FY 2013**

- Developed an implementation plan for the transition to Common Core State Standards for Grades 1 through Algebra II (Board Goal 1)
- Developed supplemental units for Grades 3 and 4 to support the transition to Common Core State Standards (Board Goal 1)
- Developed exploration and supplemental lessons in all middle school courses to support the transition to Common Core State Standards (Board Goal 1)
- Collaborated with Harford Community College to support the transitional studies mathematics courses. (Board Goal 1)
- Revised, published, and implemented unit assessments for Grades 1-5. (Board Goal 1)
- Developed, published, and implemented unit assessments for CCSS Math 6, CCSS Math 7, PreAlgebra, Introduction to Algebra, Algebra I, Integrated Geometry, Algebra II. (Board Goal 1)
- Revised, published, and implemented mid-year and end-of-year benchmark assessments for Introduction to Algebra, Algebra I, Integrated Geometry, Algebra II, Trigonometry, and Precalculus. (Board Goal 1)
- Conducted AP Calculus and AP Statistics simulations for over 250 high school students. (Board Goals 1 & 3)
- Increased mathematics achievement as measured by HSA, SAT, and AP standardized assessments (Board Goal 1)
- Supported the implementation of SMI (Scholastic Mathematics Inventory) assessments to monitor student growth in grades 2-8. (Board Goal 1)
- Conducted professional development on Common Core State Standards of Mathematics for Grades 3, 4, middle school and high school. (Board Goal 1)
- Provided professional development to newly-hired and special education teachers of mathematics. (Board Goal 3)



# Curriculum Development and Implementation

- Provided comprehensive professional development for Middle and High School Department chairs in support of the Department Chair Initiative. (Board Goal 3)
- Hosted STEM and Beyond Nights at three regional locales. (Board Goal 2)
- Collaborated with Office of Grants to acquire funding and implement STEM and DoDEA grants. (Board Goals 1 and 2)
- Identified critical content for each course PreKindergarten to Algebra II to support teachers in developing SLOs.
- Participated in teacher observations for non-tenured and teachers on a plan of assistance. (Board Goal 3)
- Conducted candidate interviews and hired new mathematics teachers for Middle and High School. (Board Goal 3)

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## **Program Overview – Music**

The Office of Music assists the Board of Education and the Superintendent with the implementation of a comprehensive program of study in music which includes General, Choral, Instrumental Band and Instrumental Strings at the elementary, middle and high school levels. The music program is developing a system wide program in Music Technology which is presently in Aberdeen, Bel Air, Edgewood, Fallston, Havre de Grace and Patterson Mill High Schools. In 2013 -2014 C. Milton Wright and North Harford High Schools will be outfitted with music technology labs.

## **Accomplishments – FY 2013**

- Creation of stipend expectation for High School Band, Orchestra and Chorus Directors.
- Completion of High School All County Band, Orchestra, Chorus, Jazz Band and Jazz Choir.
- Completion of Solo and Ensemble Festival for vocal and instrumental students grades 6 -12.
- Completed performance assessments at the middle and high school levels in Band, Orchestra and Chorus
- Completed 6 of 10 high school Music Technology labs for instruction in Music Technology, Piano Lab and Music Theory.
- Held Professional Development focusing on Student Learning Objectives (SLOs) and Common Core connections that apply to music education.

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## **Program Overview – Physical Education - Elementary and Middle**

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 2013**

- Purchased Teach Like a Champion for every school to focus on instructional best practices. The book was a focus of department chair meetings, professional development and utilized as a tool during post observation conferences.
- Fitnessgram 9.6 implemented with teacher and student reflection, parent reports sent home by email and paper if requested with data shared with the health department.
- Created sample lesson plan models that incorporate common core and universal design
- Every teacher created a SLO and a department SLO as a pilot year. Reflections were completed at the end of the year and these all indicated this was a very positive process.
- All countywide assessments were analyzed and supplemental materials developed to support the indicated needs.
- IPAD pilot project was initiated with 15 schools.

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## **Program Overview – Physical Education - High**

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.

# Curriculum Development and Implementation

## Accomplishments – FY 2013

- Provided professional development in the areas of technology, current trends in Physical Education, new trends in Exercise Physiology and injury recovery and Student Learning Objectives.
- Introduced new unit, Backyard Games, for the high school program along with providing equipment for all schools to implement this unit.
- Assisted in insuring that all high schools have safe and proper equipment to provide quality instruction too their students.
- Assisted schools in purchasing fitness equipment when needed.
- Reviewed and re-vised the quarterly assessment tests for all PE classes.
- Piloted new pedometers at two schools that measure how long a student maintains their optimal activity time.
- Interview prospective Physical Education candidates and assist in their hiring and retention.
- Assisted building administrators in observing and evaluation PE staff.

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## 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, Environmental Science, and Physics) by monitoring national and state developments, evaluating instructional trends, and making recommendations regarding content and pedagogical practices. The Office of Science also manages the Harford Glen Environmental Education Center and planetariums located at Aberdeen High School, Bel Air Middle School, and Southampton Middle School.

## Accomplishments – FY 2013

- Modified the elementary science kit program in order to provide all elementary teachers with individual kits, which contain all instructional materials needed to teach science.
- Developed an electronic inventory and materials request system to ensure that all elementary teachers have the appropriate quantity and type of science resources needed.
- Convened a county-wide, Next Generation Science Standards (NGSS) Professional Learning Community in June 2013. This group includes a base of teachers across all grade levels and subject areas who will serve as future curriculum developers in light of the state adoption of NGSS.
- Conducted classroom walkthroughs at each secondary school, in conjunction with Department Chairs with the purpose of building bridges between middle school and high school communities.
- Participated in a variety of grants designed to enhance curriculum development and program implementation.
- Provided professional development to all elementary and secondary administrators, secondary science teachers, and select elementary teachers focused on inquiry-focused science instruction and the Next Generation Science Standards.
- Managed the transition of the Harford Glen Environmental Education Center to full implementation of the 5<sup>th</sup> grade residential program.

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## 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 2013

- Revised curriculum guides for Grade 4 History of Maryland and Grade 9 American Government (Board Goal 1).
- Implemented Pre-Post Assessments for Grades 3-8 (Board Goal 1).
- 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 and Board Goal 2).
- Six high schools participated in the State Mock Trial competition (Board Goal 1 and Board Goal 2).

# Curriculum Development and Implementation

- Organized a Law Conference with the assistance of the Harford County and Maryland Bar Associations where more than 100 students had the opportunity to learn about community law and careers (Board Goal 1 and Board Goal 2).
- Collaborated with the Daughters of the American Revolution and American Legion on teacher and student sponsored contests (Board Goal 2).
- Collaborated with the American Flag Foundation in support of revisions to their nationally recognized education resource materials (Board Goal 2).
- Sponsored teacher who was elected President Elect for the Maryland Council of the Social Studies (Board Goal 2).
- Conducted 25 candidate interviews and hired 5 new Social Studies teachers for Middle and High School (Board Goal 3).
- Completed 134 teacher observations and participated in 31 teacher evaluation conferences (Board Goal 3).
- Conducted 100 student interviews in support of the International Baccalaureate program at Edgewood High School (Board Goal 1).
- 1,840 AP Exams in Social Studies courses were taken in 2013, representing 48% of all AP Exams taken by HCPS students (Board Goal 1).
- 1,010 AP Exams in Social Studies courses taken in 2013 resulted in a score of 3 or higher, representing 55% of the AP Exams in Social Studies courses taken by HCPS students (Board Goal 1).
- 77% pass rate for students taking the College Level Examination associated with College Sociology in 2013 (Board Goal 1).
- Provided comprehensive professional development for Middle and High School Department Chairs in support of the Department Chair Initiative, Student Learning Objectives, and transition to the Common Core Standards (Board Goal 3).

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## **Program Overview – Technology Education**

The Office of 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 an integrated, experienced-based instructional program designed to focus on technology's evolution, systems, uses, and social and cultural significance. It results in the application of mathematics and science concepts to solve practical problems and extend human capabilities. In addition, selected middle schools and selected high schools have a pre-engineering Project Lead the Way Program to prepare students for further education and careers in engineering and engineering technology.

## **Accomplishments – FY 2013**

- Provided the leadership to equip HCPS Technology Education departments with staff development and equipment to have all high schools ready for the new online MSDE FoT3 (Foundations of Technology) curriculum and its Student Growth Assessments for the 2012-2013 school year. (BOE Goal 1)
- Supervised the preparations needed to implement a high school program of engineering for C. Milton Wright High School and Aberdeen High School. (BOE Goal 1)
- Provided leadership to Edgewood Middle School for the Project Lead the Way/Gateway to Technology pre-engineering program complete implementation.
- Prepared North Harford Middle School to be next for PLTW/ GTT implementation and have informed the principal, IF, and teacher of the expectations. Worked with the current principals of Southampton Middle School, Havre de Grace Middle School, and Edgewood Middle School to be sure all materials had been ordered and teachers were following the curriculum. (BOE Goal 1)
- Identified Bel Air Middle School for implementation of PLTW/GTT in 2014-15.
- Collaborated with Human Resources, MSDE, Technology Education supervisors, and Technology Education universities to recruit and hire Technology Education teachers for HCPS. (BOE Goal 3)
- Observed, evaluated, and collaborated with principals on Technology Education teachers who were either provisional or on a Plan of Assistance. (BOE Goal 3)
- Provided leadership for a comprehensive, effective, and reasonably uniform Program of Study for the Technology Education program, high school Pre-Engineering program and the middle school PLTW-Gateway to Technology program.
- Ensured each class has the needed materials of instruction, equipment, and an effective teacher to implement the curricula.

# Curriculum Development and Implementation

- Provided the leadership to equip HCPS Technology Education departments with staff development and equipment to have all high schools use the MSDE online FoT3 (Foundations of Technology) curriculum and the MSDE online ADA (Advanced Design Applications) curriculum. Teachers will also be expected to use the online Student Growth Assessments developed for these courses.
- Provided the leadership to implement one middle school a year for the Project Lead the Way Gateway to Technology Pre-Engineering Program.

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## **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 three middle schools, Introduction to French, Introduction to German, and Introduction to Spanish at three middle schools, and a Foreign Language Exploratory (FLEX) program at four middle schools.

## **Accomplishments – FY 2013**

- 58% of all high school students were enrolled in a World Language course of study. (Board Goal 1)
- The World Languages Program obtained a Maryland State Department of Education Race to the Top World Languages Pipeline Grant, for a 2013-2014 Mandarin Chinese After-School Program at Deerfield Elementary School. (Board Goals 1, 2, and 3)
- 1 French teacher and her students participated in a virtual partnership with a school in France. This was made possible through an MOU between the Maryland State Department of Education and the French Government. (Board Goals 1, 2, and 4)
- 7 World Language teachers participated in Advanced Placement Summer Institutes and/or Trainings. (Board Goal 3)

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## **Goals - FY 2015**

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

- Is designed to meet the unique learning needs of all students.
- Is appropriately diversified across disciplines and subject areas.
- Is performance-based, focusing on what students should know and be able to accomplish.
- Is relevant, authentic, and judged against high standards.
- Is aligned with national, state, and local education goals.
- Embodies the common principles of teaching and learning.
- Is rigorous, relevant, and promotes and builds student success.

## **Objectives – FY 2015**

### **Curriculum Implementation**

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

## **FY 2015 Funding Adjustments**

The changes to Curriculum & Instruction for fiscal 2015 include:

### **Wage Adjustments of (\$10,925):**

- Align salary accounts with actual expenditures, (\$10,925).

### **Base Budget Adjustments net change, \$48,393:**

- A 1.0 FTE Executive Secretary III to Curriculum and Instruction was transferred from Executive Administration, \$48,393.

## Curriculum Development and Implementation

- Funds were transferred from temporary help, (\$9,694), consulting fees, (\$5,000) and printing services, (\$2,500) to professional development, \$17,194.

### **Cost of Doing Business for \$294,781:**

- Curriculum Development professional salaries have been reduced by \$278k since FY09. Standards, requirements, and guidelines continue to change and evolve. \$100,000 in per diem funds are needed to write and provide training on curriculum, assessments, and other instructional materials to support Common Core State Standards, New National Standards in Social Studies, Next Generation Science Standards, STEM education, Career and Technology Education, Magnet and Signature Programs, Advanced Placement, Fine Arts, Physical Education, Teacher and Principal Evaluations, Student Learning Objectives, imbedding technology in daily instruction, benchmark assessments, and PARCC assessments.
- Three individuals were hired as Model Department Chairs, positions funded by the Race to the Top grant. The Model Department Chairs (MDC) were included in the Race to the Top application due to the transition to the Common Core State Standards, the PARCC assessments, and the new Teacher and Principal Evaluation Model. The funding for these positions will expire 6/30/14; however, as part of the RTTT application, HCPS indicated that these positions would be sustained. In fiscal 2014, HCPS adjusted the Model Department Chairperson job description, title, and essential functions to Curriculum Specialist. The Curriculum Specialist positions are teacher positions that will support the required transition to the Common Core State Standards, the PARCC assessments, the Teacher and Principal Evaluation Model, and play an integral part of the creation and implementation of the HCPS STEM initiative and content delivery. These positions will provide direct support to teachers in the core areas of English/Reading/Language Arts, Mathematics and Science. In addition to working with teachers, the Curriculum Specialist position will collaborate with content supervisors and the Office of Professional Development. Additional funding required to sustain these positions in fiscal 2015 is \$194,781.

**The increase in expenditures from the fiscal 2014 budget for Curriculum Development and Implementation is \$332,249.**

## Curriculum Dev and Implementation

| By Object Code      | FY12<br>Actual     | FY13<br>Actual     | FY14<br>Actual     | FY14<br>Budget     | 14-15<br>Change  | FY15<br>Budget     |
|---------------------|--------------------|--------------------|--------------------|--------------------|------------------|--------------------|
| Salaries            | \$3,022,808        | \$2,728,874        | \$2,994,107        | \$2,925,828        | \$339,749        | \$3,265,577        |
| Contracted Services | \$29,805           | \$47,115           | \$39,131           | \$47,500           | (\$5,000)        | \$42,500           |
| Supplies            | \$22,205           | \$19,997           | \$27,141           | \$27,231           | (\$2,500)        | \$24,731           |
| Other Charges       | \$105,606          | \$83,775           | \$63,214           | \$86,453           | \$0              | \$86,453           |
| Equipment           | \$3,066            | \$4,090            | \$13,661           | \$18,917           | \$0              | \$18,917           |
| <b>Total:</b>       | <b>\$3,183,490</b> | <b>\$2,883,851</b> | <b>\$3,137,254</b> | <b>\$3,105,929</b> | <b>\$332,249</b> | <b>\$3,438,178</b> |

## Budgeted Full Time Equivalent Positions

|                          | FY12        | FY13        | FY14        | 14-15      | FY15        |
|--------------------------|-------------|-------------|-------------|------------|-------------|
| Administrator            | 3.0         | 2.0         | 2.0         | 0.0        | 2.0         |
| Assistant Superintendent | 0.0         | 0.0         | 0.0         | 0.0        | 0.0         |
| Assistant Supervisor     | 3.0         | 5.0         | 4.8         | 0.0        | 4.8         |
| Clerical 12 Month        | 13.0        | 12.0        | 13.5        | 1.0        | 14.5        |
| Director                 | 0.0         | 0.0         | 1.0         | 0.0        | 1.0         |
| Supervisor               | 11.0        | 10.0        | 10.0        | 0.0        | 10.0        |
| Teacher/Counselor        | 0.0         | 0.0         | 0.0         | 3.0        | 3.0         |
|                          | <b>30.0</b> | <b>29.0</b> | <b>31.3</b> | <b>4.0</b> | <b>35.3</b> |

| By State Category | FY12<br>Actual | FY13<br>Actual | FY14<br>Actual | FY14<br>Budget | 14-15<br>Change | FY15<br>Budget | FY15<br>FTE |
|-------------------|----------------|----------------|----------------|----------------|-----------------|----------------|-------------|
|-------------------|----------------|----------------|----------------|----------------|-----------------|----------------|-------------|

### MID-LEVEL ADMINISTRATION

|                     |                    |                    |                    |                    |                  |                    |             |
|---------------------|--------------------|--------------------|--------------------|--------------------|------------------|--------------------|-------------|
| Contracted Services | \$29,805           | \$47,115           | \$39,131           | \$47,500           | (\$5,000)        | \$42,500           |             |
| Equipment           | \$3,066            | \$4,090            | \$13,661           | \$18,917           | \$0              | \$18,917           |             |
| Other Charges       | \$105,606          | \$83,775           | \$63,214           | \$86,453           | \$0              | \$86,453           |             |
| Salaries            | \$2,198,620        | \$2,201,486        | \$2,414,156        | \$2,371,991        | \$222,555        | \$2,594,546        |             |
| Supplies            | \$22,205           | \$19,997           | \$27,141           | \$27,231           | (\$2,500)        | \$24,731           |             |
| <b>TOTAL:</b>       | <b>\$2,359,302</b> | <b>\$2,356,463</b> | <b>\$2,557,303</b> | <b>\$2,552,092</b> | <b>\$215,055</b> | <b>\$2,767,147</b> | <b>35.3</b> |

### INSTRUCTIONAL SALARIES

|               |                  |                  |                  |                  |                  |                  |            |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------|
| Salaries      | \$824,188        | \$527,388        | \$579,951        | \$553,837        | \$117,194        | \$671,031        |            |
| <b>TOTAL:</b> | <b>\$824,188</b> | <b>\$527,388</b> | <b>\$579,951</b> | <b>\$553,837</b> | <b>\$117,194</b> | <b>\$671,031</b> | <b>0.0</b> |

|                     |                    |                    |                    |                    |                  |                    |             |
|---------------------|--------------------|--------------------|--------------------|--------------------|------------------|--------------------|-------------|
| <b>Grand Total:</b> | <b>\$3,183,490</b> | <b>\$2,883,851</b> | <b>\$3,137,254</b> | <b>\$3,105,929</b> | <b>\$332,249</b> | <b>\$3,438,178</b> | <b>35.3</b> |
|---------------------|--------------------|--------------------|--------------------|--------------------|------------------|--------------------|-------------|

# 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 2013**

- Served as liaison with all staff in accessing Performance Matters, the student instructional database management and assessment system.
- Performed statistical analyses to determine the reliability of system-constructed assessments.
- Purchased and distributed materials and providing scoring services for system wide national and locally-developed assessments of school readiness skills, reading, mathematics, science, social studies, English Learners (EL) at all grade levels.
- Provided technical assistance for the design, production, scoring, and analysis of selected school system information-gathering activities.
- Provided technical support in the evaluation of school system initiatives including Science, Technology, English and Mathematics (STEM) and other grant-supported projects.
- Facilitated administration of computer-delivered state assessments at selected grade levels for state-mandated assessments consistent with MSDE requirements and guidelines.
- Facilitated administration of locally-determined computer-adaptive assessments in reading and mathematics.
- Monitored college and career readiness metrics of students.

## **Goals – FY 2015**

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.

## **Objectives – FY 2015**

### **In support of Goal 1**

- a. Continue to work with content supervisors to ensure the design of valid and useful assessment tools.
- b. Serve as a liaison with MSDE regarding accountability requirements (including high school graduation) and the evolution of the Common Core State Standards-based statewide assessments; share MSDE accountability changes with various HCPS staff members.
- c. Assure HCPS is in compliance with all state accountability requirements by working with various offices to ensure that the data collection process is accurate and efficient; ensure that MSDE reporting deadlines are met.
- d. Establish and implement procedures in collaboration with content supervisors to assure that system-wide benchmark assessments are reliable, valid for the intended purposes, and feasible to administer.
- e. Continue to develop technical support materials for system-wide benchmark assessments that include reliability data, interpretation, and administration guidelines.
- f. 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.
- g. Monitor college and career readiness metrics of students.

### **In support of Goal 2**

- a. Provide technical assistance in the development, administration, scoring, and analysis of countywide and school-initiated surveys.
- b. 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.
- c. Provide technical assistance regarding the changes to the teacher and principal evaluation process.
- d. Provide data support and technical assistance to staff members regarding Student Learning Objectives (SLO).

# Office of Accountability

## In support of Goal 3

- a. Provide consultative services and technical assistance to school-based and central office staff to support Classroom Focus Improvement Process (CFIP) and Performance Matters.
- b. Serve as a liaison between HCPS and Performance Matters staff to ensure that the data system functions effectively to meet local needs.
- c. Maintain teacher evaluation and observation records.
- d. Train and support all school test coordinators to facilitate state testing in the schools according to MSDE guidelines.
- e. Work with Performance Matters to design, implement, and provide training to various audiences relevant to the interpretation and use of results from various assessments tools.

## In support of Goal 4

- a. Facilitate the administration of computer-adaptive and computer-delivered assessments at selected grade levels for state and county.

## **FY 2015 Funding Adjustments**

The changes to the Office of Accountability for fiscal 2015 are:

### **Wage Adjustments of \$448:**

- Align salary accounts with actual expenditures, \$448.

### **Cost Saving Measures of (\$7,000):**

- Copier rental reductions, (\$7,000).

### **Cost of Doing Business for \$69,922:**

- A 1.0 FTE Instructional Data Specialist is included at a cost of \$69,922. This position was part of the Race to the Top (RTTT) application due to the required accountability measures within the application and managing student achievement data within the measures. Grant funding for this position will expire 6/30/14; however, as part of the RTTT application, HCPS indicated that this position would be sustained. The Instructional Data Specialist is the sole point-of-contact between schools, central office staff, and data management vendors regarding the instructional database management and student assessment system. The IDS supports the Performance Matters student instructional database management and assessment system. This position oversees over 4,000 user accounts.

**The increase in expenditures from the fiscal 2014 budget for the Office of Accountability is \$63,370.**



## Office of Accountability

| <b>By Object Code</b> | <b>FY12<br/>Actual</b> | <b>FY13<br/>Actual</b> | <b>FY14<br/>Actual</b> | <b>FY14<br/>Budget</b> | <b>14-15<br/>Change</b> | <b>FY15<br/>Budget</b> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| Salaries              | \$363,239              | \$391,164              | \$390,446              | \$387,787              | \$70,370                | \$458,157              |
| Contracted Services   | \$167,989              | \$275,504              | \$269,645              | \$286,579              | (\$7,000)               | \$279,579              |
| Supplies              | \$83,486               | \$81,875               | \$92,988               | \$89,149               | \$0                     | \$89,149               |
| Other Charges         | \$14,021               | \$10,796               | \$9,171                | \$7,077                | \$0                     | \$7,077                |
| Equipment             | \$3,200                | \$7,179                | \$8,946                | \$4,119                | \$0                     | \$4,119                |
| <b>Total:</b>         | <b>\$631,935</b>       | <b>\$766,518</b>       | <b>\$771,196</b>       | <b>\$774,711</b>       | <b>\$63,370</b>         | <b>\$838,081</b>       |

### Budgeted Full Time Equivalent Positions

|                      | <b>FY12</b> | <b>FY13</b> | <b>FY14</b> | <b>14-15</b> | <b>FY15</b> |
|----------------------|-------------|-------------|-------------|--------------|-------------|
| Assistant Supervisor | 1.0         | 1.0         | 1.0         | 0.0          | 1.0         |
| Clerical 12 Month    | 2.0         | 2.0         | 2.0         | 0.0          | 2.0         |
| Specialist 12 Month  | 0.0         | 0.0         | 0.0         | 1.0          | 1.0         |
| Supervisor           | 1.0         | 1.0         | 1.0         | 0.0          | 1.0         |
| Teacher/Counselor    | 1.0         | 1.0         | 1.0         | 0.0          | 1.0         |
|                      | <b>5.0</b>  | <b>5.0</b>  | <b>5.0</b>  | <b>1.0</b>   | <b>6.0</b>  |

| <b>By State Category</b> | <b>FY12<br/>Actual</b> | <b>FY13<br/>Actual</b> | <b>FY14<br/>Actual</b> | <b>FY14<br/>Budget</b> | <b>14-15<br/>Change</b> | <b>FY15<br/>Budget</b> | <b>FY15<br/>FTE</b> |
|--------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|---------------------|
|--------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|---------------------|

#### ADMINISTRATIVE SERVICES

|                     |                  |                  |                  |                  |                 |                  |            |
|---------------------|------------------|------------------|------------------|------------------|-----------------|------------------|------------|
| Contracted Services | \$167,989        | \$16,284         | \$12,985         | \$26,925         | \$(7,000)       | \$19,925         |            |
| Equipment           | \$3,200          | \$7,179          | \$8,946          | \$4,119          | \$0             | \$4,119          |            |
| Other Charges       | \$14,021         | \$10,796         | \$9,171          | \$7,077          | \$0             | \$7,077          |            |
| Salaries            | \$363,239        | \$391,164        | \$390,446        | \$387,787        | \$70,370        | \$458,157        |            |
| Supplies            | \$9,344          | \$8,930          | \$21,843         | \$14,000         | \$0             | \$14,000         |            |
| <b>TOTAL:</b>       | <b>\$557,792</b> | <b>\$434,354</b> | <b>\$443,391</b> | <b>\$439,908</b> | <b>\$63,370</b> | <b>\$503,278</b> | <b>6.0</b> |

#### TEXTBOOKS AND CLASS SUPPLIES

|               |                 |                 |                 |                 |            |                 |            |
|---------------|-----------------|-----------------|-----------------|-----------------|------------|-----------------|------------|
| Supplies      | \$74,143        | \$72,944        | \$71,145        | \$75,149        | \$0        | \$75,149        |            |
| <b>TOTAL:</b> | <b>\$74,143</b> | <b>\$72,944</b> | <b>\$71,145</b> | <b>\$75,149</b> | <b>\$0</b> | <b>\$75,149</b> | <b>0.0</b> |

#### OTHER INSTRUCTIONAL COSTS

|                     |            |                  |                  |                  |            |                  |            |
|---------------------|------------|------------------|------------------|------------------|------------|------------------|------------|
| Contracted Services | \$0        | \$259,220        | \$256,659        | \$259,654        | \$0        | \$259,654        |            |
| <b>TOTAL:</b>       | <b>\$0</b> | <b>\$259,220</b> | <b>\$256,659</b> | <b>\$259,654</b> | <b>\$0</b> | <b>\$259,654</b> | <b>0.0</b> |

|                     |                  |                  |                  |                  |                 |                  |            |
|---------------------|------------------|------------------|------------------|------------------|-----------------|------------------|------------|
| <b>Grand Total:</b> | <b>\$631,935</b> | <b>\$766,518</b> | <b>\$771,196</b> | <b>\$774,711</b> | <b>\$63,370</b> | <b>\$838,081</b> | <b>6.0</b> |
|---------------------|------------------|------------------|------------------|------------------|-----------------|------------------|------------|



# 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 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.

The Professional Development Office coordinates teacher induction activities. Federal and State guidelines identify new teachers as those teachers in their first three years of teaching. Also, the Professional Development Office coordinates activities related to pre-service teachers. Harford Community College field placement students and university student interns are managed by the Professional Development Office.

The Professional Development Office coordinates the National Board Certification process for HCPS. As of November 2012, HCPS has sixty-one National Board Certified Teachers.

## Accomplishments – FY 2013

- Prepared and delivered Teacher Leadership Capacity Building course throughout the 2012-2013 school year (Board Goal 3).
- Prepared and delivered professional development for administrators to enhance and refine skill in procedures related to instructional appraisal process; including the formal training on the Danielson Framework for Teaching (Board Goal 1 & 3).
- Prepared and delivered professional development for administrators and teachers on the 2013-14 HCPS Teacher Evaluation Process (Board Goal 1 & 3).
- Prepared, coordinated, and delivered professional development for administrators and teachers as follow-up to the Educators Effectiveness Academy as a part of the Shifts in Education Conference. Over 1300 HCPS educators participated in the conference. (Board Goal 1 & 3).
- Coordinated a comprehensive teacher induction program for approximately 500 teachers in their first three years with HCPS (Board Goal 1 & 3).

## Goals – FY 2015

- Support the Superintendent of Schools on system-level initiatives that involve the professional development of system leadership, teachers, and staff (Board Goal 1 & 3).
- 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 The Danielson Framework for Teaching (Board Goal 1 & 3).
- Support teachers in the Teacher Evaluation process (Board Goal 1 & 3)
- Support teachers in the implementation of Common Core State Standards and related assessment (Board Goal 1 & 3).

## Objectives – FY 2015

- Prepare and deliver professional development for system leaders on the Danielson Framework for Teaching (Board Goal 1 & 3).
- Provide support, resources, and training on components of the Teacher Evaluation process (Board Goal 1 & 3).
- Provide support and professional learning opportunities for teachers in their first three years with HCPS as a part of a comprehensive teacher induction program (Board Goal 1 & 3).
- Coordinate opportunities for teachers to extend and enhance their understanding of the Common Core State Standard (Board Goal 1 & 3).

# Professional Development

## FY 2015 Funding Adjustments

The changes to Professional Development for fiscal 2015 are:

### **Wage Adjustments of \$9,245:**

- Align salary accounts with actual expenditures, \$9,245.

### **Base Budget Adjustments net change, (\$18,000):**

- \$2,000 was transferred from training supplies to conferences and meetings.
- Transfer \$18,000 from other supplies to regular programs other equipment to purchase scanners.

### **Cost of Doing Business for \$93,221:**

- A Teacher Induction Coordinator is included at a cost of \$93,221. This position was included in the Race to the Top application due to the required COMAR regulation regarding Teacher Induction. Grant funding for this position will expire 6/30/14; however, as part of the Race to the Top (RTTT) application, HCPS indicated that this position would be sustained. The Teacher Induction Coordinator is critical to the management and coordination of the teacher induction program and the management of the placement of over 400 student interns and HCC student placements within HCPS on a yearly basis. This position supervises 30 mentor positions.

The increase in expenditures from the fiscal 2014 budget for the Office of Professional Development is \$84,466.

## Professional Development

| By Object Code      | FY12<br>Actual     | FY13<br>Actual   | FY14<br>Actual   | FY14<br>Budget   | 14-15<br>Change | FY15<br>Budget   |
|---------------------|--------------------|------------------|------------------|------------------|-----------------|------------------|
| Salaries            | \$899,759          | \$812,707        | \$788,094        | \$799,697        | \$102,466       | \$902,163        |
| Contracted Services | \$9,026            | \$32,931         | \$34,226         | \$37,500         | \$0             | \$37,500         |
| Supplies            | \$23,804           | \$22,409         | \$25,692         | \$44,553         | (\$20,000)      | \$24,553         |
| Other Charges       | \$88,134           | \$11,607         | \$12,584         | \$11,600         | \$2,000         | \$13,600         |
| Equipment           | \$7,227            | \$443            | \$1,273          | \$2,760          | \$0             | \$2,760          |
| <b>Total:</b>       | <b>\$1,027,950</b> | <b>\$880,097</b> | <b>\$861,870</b> | <b>\$896,110</b> | <b>\$84,466</b> | <b>\$980,576</b> |

## Budgeted Full Time Equivalent Positions

|                      | FY12       | FY13       | FY14       | 14-15      | FY15       |
|----------------------|------------|------------|------------|------------|------------|
| Administrator        | 1.0        | 1.0        | 1.0        | 0.0        | 1.0        |
| Assistant Supervisor | 0.0        | 0.0        | 0.0        | 1.0        | 1.0        |
| Clerical 12 Month    | 1.0        | 1.0        | 1.0        | 0.0        | 1.0        |
| Teacher/Counselor    | 1.0        | 1.0        | 1.0        | 0.0        | 1.0        |
|                      | <b>3.0</b> | <b>3.0</b> | <b>3.0</b> | <b>1.0</b> | <b>4.0</b> |

| By State Category                   | FY12<br>Actual     | FY13<br>Actual   | FY14<br>Actual   | FY14<br>Budget   | 14-15<br>Change   | FY15<br>Budget   | FY15<br>FTE |
|-------------------------------------|--------------------|------------------|------------------|------------------|-------------------|------------------|-------------|
| <b>MID-LEVEL ADMINISTRATION</b>     |                    |                  |                  |                  |                   |                  |             |
| Contracted Services                 | \$8,875            | \$32,820         | \$33,935         | \$35,500         | \$0               | \$35,500         |             |
| Equipment                           | \$5,489            | \$443            | \$1,273          | \$2,760          | \$0               | \$2,760          |             |
| Other Charges                       | \$10,051           | \$5,415          | \$5,218          | \$5,000          | \$2,000           | \$7,000          |             |
| Salaries                            | \$201,205          | \$210,177        | \$210,230        | \$210,178        | \$102,466         | \$312,644        |             |
| Supplies                            | \$14,778           | \$15,599         | \$17,309         | \$18,553         | \$0               | \$18,553         |             |
| <b>TOTAL:</b>                       | <b>\$240,398</b>   | <b>\$264,454</b> | <b>\$267,964</b> | <b>\$271,991</b> | <b>\$104,466</b>  | <b>\$376,457</b> | <b>4.0</b>  |
| <b>INSTRUCTIONAL SALARIES</b>       |                    |                  |                  |                  |                   |                  |             |
| Salaries                            | \$698,554          | \$602,530        | \$577,864        | \$589,519        | \$0               | \$589,519        |             |
| <b>TOTAL:</b>                       | <b>\$698,554</b>   | <b>\$602,530</b> | <b>\$577,864</b> | <b>\$589,519</b> | <b>\$0</b>        | <b>\$589,519</b> | <b>0.0</b>  |
| <b>TEXTBOOKS AND CLASS SUPPLIES</b> |                    |                  |                  |                  |                   |                  |             |
| Supplies                            | \$9,026            | \$6,810          | \$8,383          | \$26,000         | \$(20,000)        | \$6,000          |             |
| <b>TOTAL:</b>                       | <b>\$9,026</b>     | <b>\$6,810</b>   | <b>\$8,383</b>   | <b>\$26,000</b>  | <b>\$(20,000)</b> | <b>\$6,000</b>   | <b>0.0</b>  |
| <b>OTHER INSTRUCTIONAL COSTS</b>    |                    |                  |                  |                  |                   |                  |             |
| Contracted Services                 | \$151              | \$111            | \$292            | \$2,000          | \$0               | \$2,000          |             |
| Equipment                           | \$1,739            | \$0              | \$0              | \$0              | \$0               | \$0              |             |
| Other Charges                       | \$78,082           | \$6,192          | \$7,366          | \$6,600          | \$0               | \$6,600          |             |
| <b>TOTAL:</b>                       | <b>\$79,972</b>    | <b>\$6,303</b>   | <b>\$7,658</b>   | <b>\$8,600</b>   | <b>\$0</b>        | <b>\$8,600</b>   | <b>0.0</b>  |
| <b>Grand Total:</b>                 | <b>\$1,027,950</b> | <b>\$880,097</b> | <b>\$861,870</b> | <b>\$896,110</b> | <b>\$84,466</b>   | <b>\$980,576</b> | <b>4.0</b>  |





# Education Services Summary

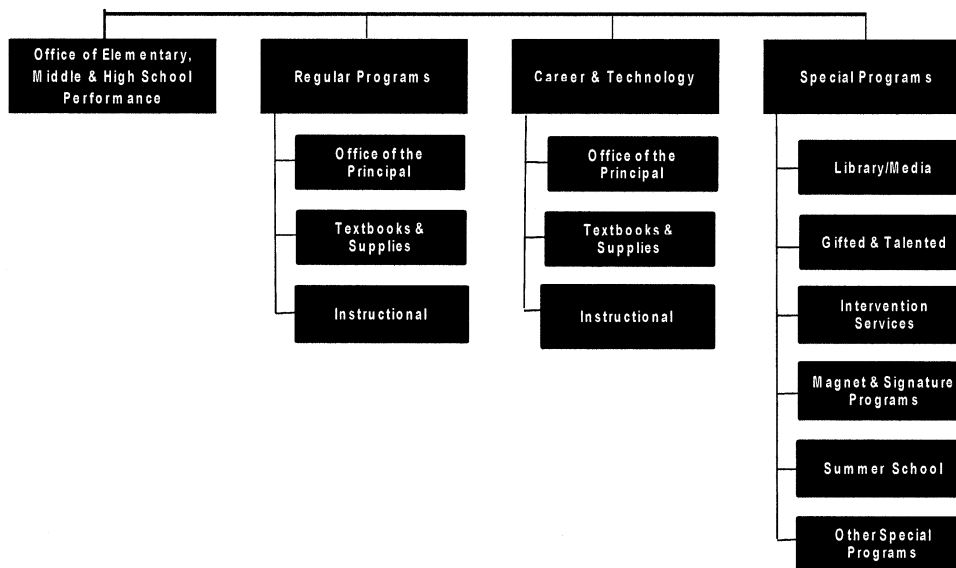
## Program Overview

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 Office of Elementary, Middle and High School Performance works 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 are dedicated to the continued professional development of all administrative staff as well as teaching and support staff. Working closely with the Offices of Curriculum and Instruction, Special Education, Student Services, Office of Technology and Information Systems, Operations and Maintenance, Food Service, Safety and Security, Extra-Curricular Activities, and Human Resources, the department of Elementary, Middle and High School Performance provides leadership, direction, focus and academic promotion for all students and staff.

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

## PROGRAM COMPONENT ORGANIZATION

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



|                                 | FY 2012<br>Actual  | FY 2013<br>Actual  | FY 2014<br>Actual  | FY 2014<br>Budget  | FY 2015<br>Budget  | Change<br>FY14 - FY15 |
|---------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|
| <b>Education Services</b>       | <b>182,395,787</b> | <b>179,073,760</b> | <b>173,321,930</b> | <b>175,052,284</b> | <b>172,223,715</b> | <b>(2,828,569)</b>    |
| Career and Technology Programs  | 8,703,825          | 8,416,038          | 7,729,956          | 7,934,209          | 7,846,691          | (87,518)              |
| Gifted and Talented Program     | 1,450,073          | 1,548,646          | 1,416,884          | 1,619,130          | 1,620,900          | 1,770                 |
| Intervention Services           | 1,803,801          | 1,262,520          | 1,117,175          | 1,199,570          | 1,198,569          | (1,001)               |
| Magnet and Signature Programs   | 2,021,810          | 2,079,803          | 1,699,785          | 1,762,549          | 1,733,133          | (29,416)              |
| Office of Elem/Mid/High Schools | 702,975            | 705,233            | 569,870            | 591,825            | 581,061            | (10,764)              |
| Other Special Programs          | 2,795,545          | 2,860,781          | 2,805,427          | 2,919,704          | 2,963,614          | 43,910                |
| Regular Programs                | 157,263,497        | 155,329,614        | 151,494,042        | 152,288,326        | 149,937,584        | (2,350,742)           |
| School Library Media Program    | 6,893,066          | 6,279,536          | 5,963,340          | 6,068,346          | 6,098,864          | 30,518                |
| Summer School                   | 761,195            | 591,589            | 525,451            | 668,625            | 243,299            | (425,326)             |

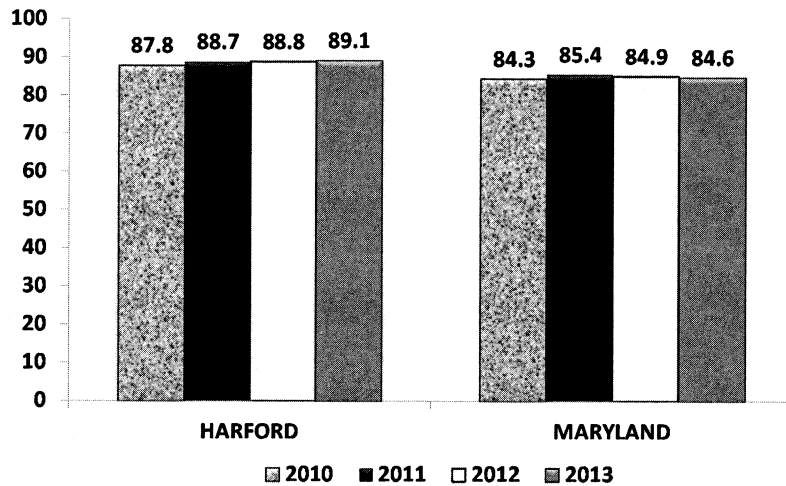


# Education Services Summary

## 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.

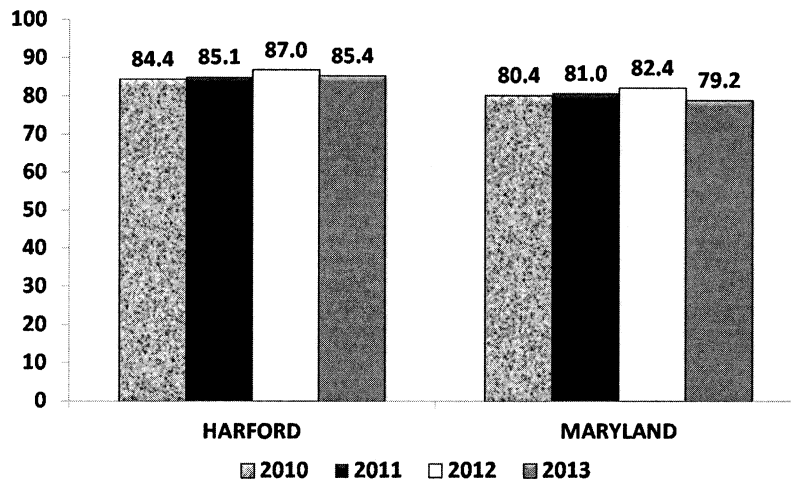
### MSA Reading Proficiency Harford County Public Schools and Maryland



Source: Maryland Report Card

Board Goal 1: Measure of Progress #1

### MSA Mathematics Proficiency Harford County Public Schools and Maryland



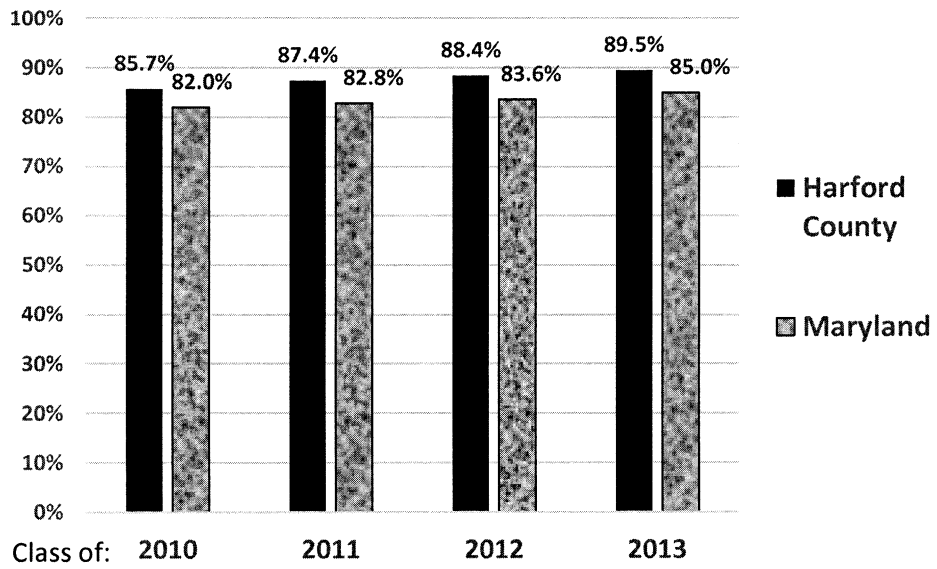
Source: Maryland Report Card

Board Goal 1: Measure of Progress 1

# Education Services Summary



**Graduation Rate**  
Lagged for One Year





## Summary Report

### Education Services

| By Object Code      | FY12<br>Actual       | FY13<br>Actual       | FY14<br>Actual       | FY14<br>Budget       | 14-15<br>Change      | FY15<br>Budget       |
|---------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Salaries            | \$173,706,247        | \$171,505,620        | \$165,459,070        | \$167,054,112        | (\$2,627,896)        | \$164,426,216        |
| Contracted Services | \$802,712            | \$927,794            | \$909,217            | \$1,042,966          | \$0                  | \$1,042,966          |
| Supplies            | \$6,839,470          | \$5,712,269          | \$5,910,072          | \$6,047,641          | (\$195,767)          | \$5,851,874          |
| Other Charges       | \$250,336            | \$267,072            | \$265,887            | \$322,922            | (\$4,500)            | \$318,422            |
| Equipment           | \$797,024            | \$661,005            | \$777,685            | \$584,643            | (\$407)              | \$584,236            |
| <b>Total:</b>       | <b>\$182,395,788</b> | <b>\$179,073,760</b> | <b>\$173,321,931</b> | <b>\$175,052,284</b> | <b>(\$2,828,570)</b> | <b>\$172,223,714</b> |

### Budgeted Full Time Equivalent Positions

|                         | FY12           | FY13           | FY14           | 14-15      | FY15           |
|-------------------------|----------------|----------------|----------------|------------|----------------|
| Asst Principal 10 Month | 47.0           | 48.0           | 48.0           | 0.0        | 48.0           |
| Asst Principal 12 Month | 43.0           | 40.0           | 40.0           | 0.0        | 40.0           |
| Clerical 10 Month       | 56.8           | 57.0           | 55.0           | 0.0        | 55.0           |
| Clerical 12 Month       | 94.0           | 94.5           | 88.5           | 0.0        | 88.5           |
| Director                | 3.0            | 3.0            | 2.0            | 0.0        | 2.0            |
| Inclusion Helper        | 2.0            | 2.0            | 4.0            | 0.0        | 4.0            |
| Media Technician        | 48.5           | 48.5           | 48.5           | 0.0        | 48.5           |
| Paraeducator            | 94.5           | 87.3           | 80.0           | 0.0        | 80.0           |
| Principal               | 53.0           | 52.0           | 52.0           | 0.0        | 52.0           |
| Supervisor              | 23.0           | 20.0           | 19.0           | 0.0        | 19.0           |
| Swim Technician         | 6.0            | 6.0            | 6.0            | 0.0        | 6.0            |
| Teacher/Counselor       | 2,471.7        | 2,422.8        | 2,347.0        | 1.0        | 2,348.0        |
| Technician School Based | 9.0            | 9.0            | 7.0            | 0.0        | 7.0            |
|                         | <b>2,951.5</b> | <b>2,890.1</b> | <b>2,797.0</b> | <b>1.0</b> | <b>2,798.0</b> |

| By State Category | FY12<br>Actual | FY13<br>Actual | FY14<br>Actual | FY14<br>Budget | 14-15<br>Change | FY15<br>Budget | FY15<br>FTE |
|-------------------|----------------|----------------|----------------|----------------|-----------------|----------------|-------------|
|-------------------|----------------|----------------|----------------|----------------|-----------------|----------------|-------------|

#### MID-LEVEL ADMINISTRATION

|                     |                     |                     |                     |                     |                    |                     |              |
|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|---------------------|--------------|
| Contracted Services | \$7,474             | \$7,485             | \$7,483             | \$7,900             | \$0                | \$7,900             |              |
| Equipment           | \$131,179           | \$78,201            | \$106,933           | \$96,665            | \$(28,583)         | \$68,082            |              |
| Other Charges       | \$40,651            | \$31,957            | \$30,414            | \$47,387            | \$(4,000)          | \$43,387            |              |
| Salaries            | \$21,877,688        | \$21,655,565        | \$21,027,150        | \$21,187,163        | \$(71,184)         | \$21,115,979        |              |
| Supplies            | \$367,914           | \$361,676           | \$357,561           | \$409,173           | \$(8,000)          | \$401,173           |              |
| <b>TOTAL:</b>       | <b>\$22,424,906</b> | <b>\$22,134,883</b> | <b>\$21,529,542</b> | <b>\$21,748,288</b> | <b>\$(111,767)</b> | <b>\$21,636,521</b> | <b>303.5</b> |

#### INSTRUCTIONAL SALARIES

|               |                      |                      |                      |                      |                      |                      |                |
|---------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------|
| Salaries      | \$151,828,559        | \$149,850,055        | \$144,431,920        | \$145,866,949        | \$(2,556,712)        | \$143,310,237        |                |
| <b>TOTAL:</b> | <b>\$151,828,559</b> | <b>\$149,850,055</b> | <b>\$144,431,920</b> | <b>\$145,866,949</b> | <b>\$(2,556,712)</b> | <b>\$143,310,237</b> | <b>2,494.5</b> |

#### TEXTBOOKS AND CLASS SUPPLIES

|               |                    |                    |                    |                    |                    |                    |            |
|---------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------|
| Supplies      | \$6,471,556        | \$5,350,594        | \$5,552,511        | \$5,638,468        | \$(187,767)        | \$5,450,701        |            |
| <b>TOTAL:</b> | <b>\$6,471,556</b> | <b>\$5,350,594</b> | <b>\$5,552,511</b> | <b>\$5,638,468</b> | <b>\$(187,767)</b> | <b>\$5,450,701</b> | <b>0.0</b> |

#### OTHER INSTRUCTIONAL COSTS

|                     |                    |                    |                    |                    |                 |                    |            |
|---------------------|--------------------|--------------------|--------------------|--------------------|-----------------|--------------------|------------|
| Contracted Services | \$795,238          | \$920,309          | \$901,733          | \$1,035,066        | \$0             | \$1,035,066        |            |
| Equipment           | \$665,845          | \$582,804          | \$670,751          | \$487,978          | \$28,176        | \$516,154          |            |
| Other Charges       | \$209,685          | \$235,115          | \$235,473          | \$275,535          | \$(500)         | \$275,035          |            |
| <b>TOTAL:</b>       | <b>\$1,670,768</b> | <b>\$1,738,228</b> | <b>\$1,807,957</b> | <b>\$1,798,579</b> | <b>\$27,676</b> | <b>\$1,826,255</b> | <b>0.0</b> |

| <b>By State Category</b> | <b>FY12<br/>Actual</b> | <b>FY13<br/>Actual</b> | <b>FY14<br/>Actual</b> | <b>FY14<br/>Budget</b> | <b>14-15<br/>Change</b> | <b>FY15<br/>Budget</b> | <b>FY15<br/>FTE</b> |
|--------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|---------------------|
| <b>Grand Total:</b>      | \$182,395,788          | \$179,073,760          | \$173,321,931          | \$175,052,284          | \$(2,828,570)           | \$172,223,714          | 2,798.0             |

# Career and Technology

## **Program Overview**

The Office of Career and Technology Education (CTE) 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 state-approved CTE programs offered at Harford Technical High School and other high schools.

The primary focus of the Office of CTE 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.

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 related grants and other mandated initiatives.

## **Accomplishments – FY 2013**

- Sent over 200 students to Career and Technology Education Student Organization (Future Business Leaders of America, Skills USA, Future Farmers of America) regional and state competitions and 10 students to national competitions (Board Goal 1).
- Secured start-up funds from local, state and national sources to implement the Project Lead the Way (PLTW) Gateway to Technology Program at a fifth middle school in FY 2014, the PLTW Pre-Engineering program at two high schools in FY 2014, the CISCO Networking Academy at Harford Technical High School in FY 2014, and the PLTW Biomedical Sciences Program at Havre de Grace High School in FY 2014. (Board Goals 1 and 2).
- Sent 26 teachers to state or national professional development sessions and/or conferences (Board Goal 3).
- Purchased equipment and materials of instruction for over 6,900 students in 32 state-approved CTE programs (Board Goals 1 and 4).

## **Goals – FY 2015**

In this challenging economic environment, meeting the increasing demands on the Career and Technology Education 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 Goals 1 & 4).
- Increase the number of federal grant (Carl D. Perkins) applications for CTE program development and /or improvement (Board Goals 1 and 3).
- Collaborate with 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 Goals 1, 2 and 3).
- Increase the number of formal partnerships between Harford County Public Schools and businesses/industries to help fund the development and implementation of new CTE programs (Board Goal 2).

## **Objectives – FY 2015**

- Increase the number of state-approved CTE programs offered by HCPS to include more with STEM content (Board Goals 1, 2, 3 and 4).
- Increase the percentage of students completing a CTE program of study (Board Goal 1).
- Increase the percentage of students earning an industry certification (Board Goal 1).
- Increase the number of students who are dual completers by meeting both CTE program and USM admission requirements (Board Goal 1).

# Career and Technology

## **FY 2015 Funding Adjustments**

The changes for Career and Technology for fiscal 2015 include:

### **Wage Adjustments of (\$60,926):**

- Align salary accounts with actual expenditures, (\$60,926).

### **Base Budget Adjustments net change, (\$26,592):**

- Funds transferred from vocational education contracted maintenance to career and technology other equipment, \$5,000.
- Transfer commencement expenses to regular programs, (\$2,968).
- Transfer textbook expense to regular programs, (\$28,624).

The decrease in expenditures from the fiscal 2014 budget for Career and Technology is (\$87,518).

## Career and Technology Programs

| By Object Code      | FY12<br>Actual     | FY13<br>Actual     | FY14<br>Actual     | FY14<br>Budget     | 14-15<br>Change   | FY15<br>Budget     |
|---------------------|--------------------|--------------------|--------------------|--------------------|-------------------|--------------------|
| Salaries            | \$8,210,638        | \$7,987,064        | \$7,316,558        | \$7,486,986        | (\$60,927)        | \$7,426,059        |
| Contracted Services | \$29,690           | \$24,665           | \$23,195           | \$25,500           | \$0               | \$25,500           |
| Supplies            | \$394,226          | \$367,017          | \$347,778          | \$389,109          | (\$31,592)        | \$357,517          |
| Other Charges       | \$22,873           | \$14,936           | \$13,499           | \$12,601           | \$0               | \$12,601           |
| Equipment           | \$46,399           | \$22,355           | \$28,926           | \$20,013           | \$5,000           | \$25,013           |
| <b>Total:</b>       | <b>\$8,703,825</b> | <b>\$8,416,038</b> | <b>\$7,729,956</b> | <b>\$7,934,209</b> | <b>(\$87,519)</b> | <b>\$7,846,690</b> |

## Budgeted Full Time Equivalent Positions

|                         | FY12         | FY13         | FY14         | 14-15      | FY15         |
|-------------------------|--------------|--------------|--------------|------------|--------------|
| Asst Principal 10 Month | 0.0          | 0.0          | 1.0          | 0.0        | 1.0          |
| Asst Principal 12 Month | 2.0          | 2.0          | 1.0          | 0.0        | 1.0          |
| Clerical 10 Month       | 2.0          | 2.0          | 2.0          | 0.0        | 2.0          |
| Clerical 12 Month       | 1.5          | 2.0          | 2.0          | 0.0        | 2.0          |
| Principal               | 1.0          | 1.0          | 1.0          | 0.0        | 1.0          |
| Supervisor              | 0.0          | 0.0          | 0.0          | 0.0        | 0.0          |
| Teacher/Counselor       | 130.9        | 127.4        | 116.1        | 0.0        | 116.1        |
| Technician School Based | 1.0          | 1.0          | 1.0          | 0.0        | 1.0          |
|                         | <b>138.4</b> | <b>135.4</b> | <b>124.1</b> | <b>0.0</b> | <b>124.1</b> |

| By State Category                   | FY12<br>Actual     | FY13<br>Actual     | FY14<br>Actual     | FY14<br>Budget     | 14-15<br>Change   | FY15<br>Budget     | FY15<br>FTE  |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------|--------------------|--------------|
| <b>MID-LEVEL ADMINISTRATION</b>     |                    |                    |                    |                    |                   |                    |              |
| Equipment                           | \$811              | \$3,186            | \$13,665           | \$0                | \$0               | \$0                |              |
| Other Charges                       | \$1,555            | \$982              | \$863              | \$601              | \$0               | \$601              |              |
| Salaries                            | \$419,619          | \$437,076          | \$412,936          | \$440,470          | \$(27,696)        | \$412,774          |              |
| Supplies                            | \$13,454           | \$13,321           | \$3,722            | \$13,909           | \$(2,968)         | \$10,941           |              |
| <b>TOTAL:</b>                       | <b>\$435,440</b>   | <b>\$454,565</b>   | <b>\$431,186</b>   | <b>\$454,980</b>   | <b>\$(30,664)</b> | <b>\$424,316</b>   | <b>7.0</b>   |
| <b>INSTRUCTIONAL SALARIES</b>       |                    |                    |                    |                    |                   |                    |              |
| Salaries                            | \$7,791,018        | \$7,549,988        | \$6,903,622        | \$7,046,516        | \$(33,231)        | \$7,013,285        |              |
| <b>TOTAL:</b>                       | <b>\$7,791,018</b> | <b>\$7,549,988</b> | <b>\$6,903,622</b> | <b>\$7,046,516</b> | <b>\$(33,231)</b> | <b>\$7,013,285</b> | <b>117.1</b> |
| <b>TEXTBOOKS AND CLASS SUPPLIES</b> |                    |                    |                    |                    |                   |                    |              |
| Supplies                            | \$380,772          | \$353,697          | \$344,057          | \$375,200          | \$(28,624)        | \$346,576          |              |
| <b>TOTAL:</b>                       | <b>\$380,772</b>   | <b>\$353,697</b>   | <b>\$344,057</b>   | <b>\$375,200</b>   | <b>\$(28,624)</b> | <b>\$346,576</b>   | <b>0.0</b>   |
| <b>OTHER INSTRUCTIONAL COSTS</b>    |                    |                    |                    |                    |                   |                    |              |
| Contracted Services                 | \$29,690           | \$24,665           | \$23,195           | \$25,500           | \$0               | \$25,500           |              |
| Equipment                           | \$45,588           | \$19,169           | \$15,261           | \$20,013           | \$5,000           | \$25,013           |              |
| Other Charges                       | \$21,318           | \$13,954           | \$12,637           | \$12,000           | \$0               | \$12,000           |              |
| <b>TOTAL:</b>                       | <b>\$96,596</b>    | <b>\$57,788</b>    | <b>\$51,092</b>    | <b>\$57,513</b>    | <b>\$5,000</b>    | <b>\$62,513</b>    | <b>0.0</b>   |
| <b>Grand Total:</b>                 | <b>\$8,703,825</b> | <b>\$8,416,038</b> | <b>\$7,729,956</b> | <b>\$7,934,209</b> | <b>(\$87,519)</b> | <b>\$7,846,690</b> | <b>124.1</b> |





# Gifted and Talented

## Program Overview

The vision for the Harford County Gifted & Talented Program is that identified gifted and talented students showing high potential as well as gifted and talented students performing at remarkably high levels when compared with other students of a similar age, experience, or environment will be provided with an education appropriate to their readiness, interest and ability level.

Harford County Public Schools believes that students with the potential to perform at remarkably high levels can be found in all populations. The Office 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 Schools Office of Accelerated Learning Programs is dedicated to providing a continuum of services that match gifted and talented students' needs, strengths and interests. The HCPS gifted and talented guidelines are guided by the MSDE Criteria for Excellence: Gifted and Talented Education Program Guidelines and the NAGC- Prek-12 Gifted Programming Standards.

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

- Develop and apply critical and creative thinking skills across all content areas
- Utilize problem-solving strategies in real-world situations
- Develop ethical leadership skills
- Develop skills in research, communication, and technology
- Explore possible career interests and understand their multi-potentiality
- Participate in experiences that support their unique social and emotional development needs
- Work with other gifted learners on a consistent basis

HCPS follows the Levels of Service approach to talent development to provide enrichment opportunities for all students and additional services to gifted and talented learners who show additional strength, interest, creativity, and/or motivation in particular domains.

Level I services are available to all students. These include guest speakers and assemblies. Level II services include differentiation and enrichment for a large portion of students as needed. The GT Resource teachers work in a consultative role with classroom teachers to provide training in differentiation and suggestions for enrichment activities. Level III services are offered on a daily basis. These may include accelerated reading programs such as *Junior Great Books* or the research-based *M3 Mentoring Mathematical Minds*. Level III services may be provided by the classroom teacher and/or the GT Resource teacher. Level IV services are provided to highly gifted students whose needs cannot be fully met in the regular classroom with differentiation. Level IV services include the following opportunities: small cluster groups (4-8) of identified Level IV students assigned to a heterogeneous classroom with a teacher who is able to provide curriculum compacting, differentiation and enrichment or acceleration on a consistent basis; grade level or subject acceleration; primary research; and/or mentoring.

Gifted and Talented Resource teachers perform a valuable service at the elementary grades. They are usually the first to identify the gifts and talents of students. Without this early identification, students' abilities will go unnoticed and underdeveloped. This has significant implications to each student's academic and social-emotional growth.

In middle school, students can access high school mathematics courses such as Algebra and Geometry, and in some schools, the first year of a World Language. In high school, high potential students have access to Honors, International Baccalaureate, Advanced Placement (AP®), and magnet programs.

The responsibilities of the Coordinator of Accelerated Programs is to oversee rigorous programming and includes the elementary Gifted & Talented program and high school AP® course offerings. The coordinator also facilitates a board-sponsored citizen advisory committee.

# Gifted and Talented

## Accomplishments- FY 2013

1. Hickory Elementary School was awarded our third prestigious Excellence in Gifted and Talented Education (EGATE) School Award from the Maryland State Department of Education. This honor is a rigorous process that documents a school's alignment to the Criteria for Excellence and MSDE GT COMAR.
2. Harford County Public Schools hosted a Maryland Summer Center for Gifted and Talented Students. This extended year program allowed 30 gifted students in grades 4-8 the opportunity to explore research topics related to STEM areas. The center focused on primary research utilizing geospatial technologies (GIS, GPS, and Remote Sensing). Six full tuition scholarships were provided to student with financial need.
3. HCPS had 2,292 students taking at least one AP course (an increase from 1,824 the previous year) and 3,871 AP exams were taken (up from 2,946 the previous year). Board Goal 1)
4. Harford County Public Schools was recognized as one of just 539 public school districts in the nation honored by the College Board with a place on the 3rd Annual AP® Honor Roll for simultaneously offering more opportunity for Advanced Placement (AP) coursework while maintaining or increasing the percentage of students earning scores of 3 or higher on AP exams.
5. HCPS Citizens Advisory Committee for GT hosted two Parent Academies: one on nurturing critical thinking skills in primary students and one session on teaching creativity at home. (Board Goal 3)
6. Increased the number of elementary schools utilizing the Junior Great Books (JGB) and the Mentoring Mathematical Minds (M3) Programs. During FY 2013, all elementary schools but one were using the JGB program on a regular basis (up from 23 schools the previous year) and all but two schools were using the M<sup>3</sup> program (up from 8 total schools the previous year). (Board Goal 1)
7. Sent one middle school teacher from every HCPS middle school to the state gifted education conference and shared resources by adding a middle school page to the ALP Share Point.
8. Collaborated with Title I and ELL departments to provide research-based training on identification and strategies to identify and meet the needs of diverse gifted learners with all elementary GT resource teachers and national expert, Dr. Joy Lawson Davis. A follow up book study is being developed for CPD credit.
9. Initiated a cohort with the Notre Dame of Maryland University and 17 HCPS teachers in gradesK-12 began coursework toward their certification and/or masters +30 in Gifted and Talented Education.

## Goals – FY 2015

1. Build GT Resource Teacher capacity as experts in their field through focused professional development options aligned with the MSDE GT Specialist certificate.
2. Educate middle school teachers on the nature and needs of gifted learners and strategies to meet their needs in the classroom.
3. Continue to increase AP participation rates and number of students scoring a three or greater on AP exams.
4. Improve communication regarding GT programs, services and identification procedures to parents and other stakeholders.
5. Provide gifted and talented students with extended year learning opportunities.

## Objectives – FY 2015

1. Provide at least four annual opportunities for targeted staff development, professional learning, Webinars and other in-service options that align with the MSDE GT Specialist Certificate for interested teachers at the elementary, middle and/or high school level.(Board Goal 3)
2. Support College Readiness Coordinators as they encourage more students to take AP courses and AP exams through the AP Potential report and data analysis. (Board Goal 1)
3. Provide parent access to elementary Gifted and Talented referral forms, appeals and parent guide on the HCPS GT website. (Board Goal 2)
4. Provide either Saturday Sessions and/or a Summer Academy for gifted and talented learners.(Board Goal 1)

## FY 2015 Funding Adjustments

The changes to Gifted and Talented for fiscal 2015 are:

### **Wage Adjustments of \$1,770:**

- Align salary accounts with actual expenditures, \$1,770.

**The increase in expenditures from the fiscal 2014 budget for Gifted and Talented is \$1,770.**

## Gifted and Talented Program

| <b>By Object Code</b> | <b>FY12<br/>Actual</b> | <b>FY13<br/>Actual</b> | <b>FY14<br/>Actual</b> | <b>FY14<br/>Budget</b> | <b>14-15<br/>Change</b> | <b>FY15<br/>Budget</b> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| Salaries              | \$1,304,294            | \$1,395,983            | \$1,286,130            | \$1,304,777            | \$1,770                 | \$1,306,547            |
| Contracted Services   | \$1,500                | \$5,776                | \$1,500                | \$4,800                | \$0                     | \$4,800                |
| Supplies              | \$139,568              | \$98,923               | \$90,660               | \$270,463              | \$0                     | \$270,463              |
| Other Charges         | \$4,711                | \$47,964               | \$38,593               | \$39,090               | \$0                     | \$39,090               |
| Equipment             | \$0                    | \$0                    | \$0                    | \$0                    | \$0                     | \$0                    |
| <b>Total:</b>         | <b>\$1,450,073</b>     | <b>\$1,548,646</b>     | <b>\$1,416,884</b>     | <b>\$1,619,130</b>     | <b>\$1,770</b>          | <b>\$1,620,900</b>     |

## Budgeted Full Time Equivalent Positions

|                   | <b>FY12</b> | <b>FY13</b> | <b>FY14</b> | <b>14-15</b> | <b>FY15</b> |
|-------------------|-------------|-------------|-------------|--------------|-------------|
| Teacher/Counselor | 20.9        | 20.5        | 19.9        | 0.0          | 19.9        |
|                   | 20.9        | 20.5        | 19.9        | 0.0          | 19.9        |

| <b>By State Category</b>            | <b>FY12<br/>Actual</b> | <b>FY13<br/>Actual</b> | <b>FY14<br/>Actual</b> | <b>FY14<br/>Budget</b> | <b>14-15<br/>Change</b> | <b>FY15<br/>Budget</b> | <b>FY15<br/>FTE</b> |
|-------------------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|---------------------|
| <b>INSTRUCTIONAL SALARIES</b>       |                        |                        |                        |                        |                         |                        |                     |
| Salaries                            | \$1,304,294            | \$1,395,983            | \$1,286,130            | \$1,304,777            | \$1,770                 | \$1,306,547            |                     |
| <b>TOTAL:</b>                       | <b>\$1,304,294</b>     | <b>\$1,395,983</b>     | <b>\$1,286,130</b>     | <b>\$1,304,777</b>     | <b>\$1,770</b>          | <b>\$1,306,547</b>     | <b>19.9</b>         |
| <b>TEXTBOOKS AND CLASS SUPPLIES</b> |                        |                        |                        |                        |                         |                        |                     |
| Supplies                            | \$139,568              | \$98,923               | \$90,660               | \$270,463              | \$0                     | \$270,463              |                     |
| <b>TOTAL:</b>                       | <b>\$139,568</b>       | <b>\$98,923</b>        | <b>\$90,660</b>        | <b>\$270,463</b>       | <b>\$0</b>              | <b>\$270,463</b>       | <b>0.0</b>          |
| <b>OTHER INSTRUCTIONAL COSTS</b>    |                        |                        |                        |                        |                         |                        |                     |
| Contracted Services                 | \$1,500                | \$5,776                | \$1,500                | \$4,800                | \$0                     | \$4,800                |                     |
| Other Charges                       | \$4,711                | \$47,964               | \$38,593               | \$39,090               | \$0                     | \$39,090               |                     |
| <b>TOTAL:</b>                       | <b>\$6,211</b>         | <b>\$53,740</b>        | <b>\$40,093</b>        | <b>\$43,890</b>        | <b>\$0</b>              | <b>\$43,890</b>        | <b>0.0</b>          |
| <b>Grand Total:</b>                 | <b>\$1,450,073</b>     | <b>\$1,548,646</b>     | <b>\$1,416,884</b>     | <b>\$1,619,130</b>     | <b>\$1,770</b>          | <b>\$1,620,900</b>     | <b>19.9</b>         |



# 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 2013

- Bridge Plan for Academic Validation (Board Goal 1 & 3)
  - Coordinated and provided professional development for Bridge Plan project monitors, scorers and coordinators.
  - Organized and implemented the Bridge Plan Summer Program.
  - Attained 100% of graduating seniors meeting the High School Assessment requirement.
- High School Summer School (Board Goal 1, 2 & 3)
  - Implemented a High School summer school for targeted at-risk students.
  - Coordinated and provided professional development for site coordinators and teachers.
  - Implemented a hybrid credit recovery curriculum with teacher facilitated instruction.
  - Implemented a face to face credit recovery/Bridge Plan remediation curriculum for all HSA courses.
- Middle School Summer School (Board Goal 1, 2 & 3)
  - Implemented a Middle School summer school for targeted at-risk students.
  - Coordinated and provided professional development for site coordinators and teachers.
  - Implemented a 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.
  - Updated *Guides on the Sides* for extended day programs.
- Intervention Committee (Board Goal 1)
  - Continued to meet to identify new intervention programs.
  - Continued to update intervention handbook.
  - Coordinated and provided professional development on the Intervention Handbook to teachers and administrators.
- Performance Matters Response to Intervention Module (Board Goal 1)
  - Coordinated and provided professional development on the Intervention Data Collection tool.

## Goals – FY 2015

- 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 2015

- 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 priority schools fiscally as indicated by School Progress and School Progress Index. (Board Goal 1)
- Support newly appointed principals with regard to intervention services. (Board Goal 1 & 3).
- 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 2015 Funding Adjustments

The changes to Intervention for fiscal 2015 are:

Wage Adjustments of (\$1,001):

- Align salary accounts with actual expenditures, (\$1,001).

**The decrease in expenditures from the fiscal 2014 budget for Intervention is (\$1,001).**

## Intervention Services

| <b>By Object Code</b> | <b>FY12<br/>Actual</b> | <b>FY13<br/>Actual</b> | <b>FY14<br/>Actual</b> | <b>FY14<br/>Budget</b> | <b>14-15<br/>Change</b> | <b>FY15<br/>Budget</b> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| Salaries              | \$1,689,571            | \$1,111,101            | \$1,010,556            | \$1,101,032            | (\$1,001)               | \$1,100,031            |
| Contracted Services   | (\$2,150)              | \$7,214                | \$51,346               | \$21,214               | \$0                     | \$21,214               |
| Supplies              | \$107,265              | \$136,026              | \$44,943               | \$62,881               | \$0                     | \$62,881               |
| Other Charges         | \$9,116                | \$8,179                | \$10,329               | \$14,443               | \$0                     | \$14,443               |
| Equipment             | \$0                    | \$0                    | \$0                    | \$0                    | \$0                     | \$0                    |
| <b>Total:</b>         | <b>\$1,803,801</b>     | <b>\$1,262,520</b>     | <b>\$1,117,175</b>     | <b>\$1,199,570</b>     | <b>(\$1,001)</b>        | <b>\$1,198,569</b>     |

## Budgeted Full Time Equivalent Positions

|                         | <b>FY12</b> | <b>FY13</b> | <b>FY14</b> | <b>14-15</b> | <b>FY15</b> |
|-------------------------|-------------|-------------|-------------|--------------|-------------|
| Paraeducator            | 24.3        | 19.8        | 16.0        | 0.0          | 16.0        |
| Teacher/Counselor       | 8.0         | 2.0         | 1.5         | 0.0          | 1.5         |
| Technician School Based | 1.0         | 1.0         | 1.0         | 0.0          | 1.0         |
|                         | <b>33.3</b> | <b>22.8</b> | <b>18.5</b> | <b>0.0</b>   | <b>18.5</b> |

| <b>By State Category</b>            | <b>FY12<br/>Actual</b> | <b>FY13<br/>Actual</b> | <b>FY14<br/>Actual</b> | <b>FY14<br/>Budget</b> | <b>14-15<br/>Change</b> | <b>FY15<br/>Budget</b> | <b>FY15<br/>FTE</b> |
|-------------------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|---------------------|
| <b>INSTRUCTIONAL SALARIES</b>       |                        |                        |                        |                        |                         |                        |                     |
| Salaries                            | \$1,689,571            | \$1,111,101            | \$1,010,556            | \$1,101,032            | (\$1,001)               | \$1,100,031            |                     |
| <b>TOTAL:</b>                       | <b>\$1,689,571</b>     | <b>\$1,111,101</b>     | <b>\$1,010,556</b>     | <b>\$1,101,032</b>     | <b>(\$1,001)</b>        | <b>\$1,100,031</b>     | <b>18.5</b>         |
| <b>TEXTBOOKS AND CLASS SUPPLIES</b> |                        |                        |                        |                        |                         |                        |                     |
| Supplies                            | \$107,265              | \$136,026              | \$44,943               | \$62,881               | \$0                     | \$62,881               |                     |
| <b>TOTAL:</b>                       | <b>\$107,265</b>       | <b>\$136,026</b>       | <b>\$44,943</b>        | <b>\$62,881</b>        | <b>\$0</b>              | <b>\$62,881</b>        | <b>0.0</b>          |
| <b>OTHER INSTRUCTIONAL COSTS</b>    |                        |                        |                        |                        |                         |                        |                     |
| Contracted Services                 | (\$2,150)              | \$7,214                | \$51,346               | \$21,214               | \$0                     | \$21,214               |                     |
| Other Charges                       | \$9,116                | \$8,179                | \$10,329               | \$14,443               | \$0                     | \$14,443               |                     |
| <b>TOTAL:</b>                       | <b>\$6,966</b>         | <b>\$15,393</b>        | <b>\$61,675</b>        | <b>\$35,657</b>        | <b>\$0</b>              | <b>\$35,657</b>        | <b>0.0</b>          |
| <b>Grand Total:</b>                 | <b>\$1,803,801</b>     | <b>\$1,262,520</b>     | <b>\$1,117,175</b>     | <b>\$1,199,570</b>     | <b>(\$1,001)</b>        | <b>\$1,198,569</b>     | <b>18.5</b>         |

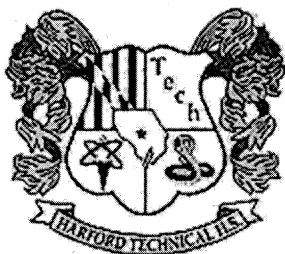
# Magnet & Signature Programs

## 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.

## 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, participate in post-secondary apprenticeships, and/or enter the work force or U.S. Armed Forces through participation in one of nineteen Career and Technology Education programs, beginning in grade nine.

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

## Accomplishments FY 2013

- Over 750 applications were received for prospective freshmen entering in fall 2013, from all Harford County Public Middle Schools, as well as from students in home and private school settings, representing almost a 20 percent increase from the year prior.
- Open House, held in November 2012, welcomed over 1500 guests who explored the offerings at HTHS through interactive exhibits, presentations by HTHS teaching staff, and personal interactions with current HTHS students.
- HTHS Construction Technologies students were visited in the spring of 2013 by a grateful Cal Ripken, Jr., on behalf of Ripken Stadium, as a thank-you to the students and instructors for the press boxes that were custom-made for the Stadium.
- The International Residential Code (IRC) has been incorporated into the Construction Technologies Program curriculum, enhancing the overall value of the program and making HTHS the first in the nation to do so. The program was presented at the National ACTE Conference in Atlanta in late November 2012. HTHS is being used as a model for the rest of the USA to follow.
- Students participated in meaningful Service Learning activities through their academic and technical area classes; many earned Service Star recognition at the end of the 2012 - 2013 school year. One such project involved a group of National Technical Honor Society members who visited and served the Helping Up Mission in Baltimore, in the spring of 2013, for a day of service and volunteerism at the Mission.
- Students of the Printing and Graphic Communications Program designed and produced holiday cards for each HTHS faculty and student body member to sign as a service project county-wide. Cards were delivered to our troops overseas for the 2012 holiday season.
- Students of the Printing and Graphic Communications Program designed and produced holiday cards for each HTHS faculty and student body member to sign as a service project in association with the National Technical Honor Society. Cards were delivered to each of the 500 men at Helping Up Mission in Baltimore for the 2012 holiday season. Plans are to repeat this project for the 2013 holiday season.
- Students who are members of SkillsUSA competed in regional, state and national competitions in the 2012 - 2013 and earned top honors in their respective competitions.
- Harford Technical High School established and will continue to grow membership in the Varsity Club, an organization for Cobra varsity athletes, coaches, and HTHS faculty/staff who support Cobra Athletics. The Varsity Club will perform service to school and community and will seek to offer a scholarship to a graduating senior and establish a Harford Tech Athletic Hall of Fame.



# Magnet & Signature Programs

## Goals and Objectives FY 2015

- 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 and in the community.
- All students at HTHS will be encouraged to involve themselves in activities related to service of others through organizations, academic and technical classes, and as individuals in their communities.
- 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 and graduation rates 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.
- HTHS will continue to provide ongoing and meaningful staff development in the Common Core Standards.
- HTHS will increase the number of AP classes offered, the number of students taking the AP test, and the number of students passing the AP tests with scores of 3, 4, or 5.
- Harford Technical High School will develop and implement an effective means of maintaining contact with alumni and to engage them in ongoing HT activities as appropriate.

## **International Baccalaureate**



### Program Overview

The International Baccalaureate (IB) Diploma Program offered at Edgewood High School is a rigorous, accelerated academic course of study that allows students to choose their path of study, be active, well rounded individuals as well as engaged world citizens. There are currently 192 students enrolled in the program in grades nine through twelve, with approximately fifty-five freshmen entering each fall. IB has a diverse student population representing all areas of Harford County. We also have many students who bring a more global perspective having lived in other states and countries around the world.

Students begin with Global Studies (pre-IB) in grades nine and ten in order to prepare them for the IB Program in grades eleven and twelve. Students in this program focus on the skills they will need for success after high school. These include analytical thinking, writing skills and presentations. Students who complete the program and earn the Diploma can potentially earn a full year of credit from many universities in the U.S. and globally.

College level coursework is required in English, Mathematics, Social Sciences, Experimental Sciences, Language Acquisition and the Arts. By studying at a higher level in all subject areas, it forces students outside of their comfort zone and prepares them for future challenges. Students select courses based on their interest and career plans. In addition, they will complete an Extended Essay, Theory of Knowledge course and CAS – Community, Action, Service hours.

### Accomplishments – FY 2013

- Overall pass rate for IB exams at 77%.
- Four students earned a score of 7 on their IB exams – highest possible.
- 17 students earned their IB Diploma.

### Goals – FY 2015

- 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.

# Magnet & Signature Programs

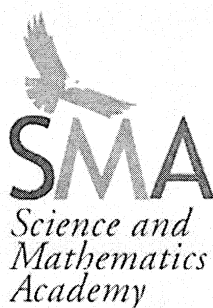
- Continue outreach efforts in order to inform the families in our community about the IB Program and what it has to offer.
- Continue to work with families in helping to navigate the college application process for IB Diploma candidates.
- Secure partnerships with local companies to help fund STEM needs.

## Objectives – FY 2015

- Increase the percentage of students earning the IB Diploma.
- Increase SAT and ACT scores among the juniors and seniors.
- Increase the overall IB Diploma score.
- Increase scholarship money awarded to seniors.
- Continue to keep families actively involved in the education process.

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## 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). Two hundred and three students are currently enrolled in grades nine through twelve, with approximately fifty-five 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 2013

- Over \$8 million in scholarships were awarded to members of the 2013 graduating class.
- 100% of the 2013 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.
- One member of the senior class (and the only student in HCPS) was named as National Merit Semi-Finalist and has applied to become a National Merit Finalist.
- A student lead PSAT/SAT tutoring club was established.
- There was an overall increase in percentages of passing AP scores (3 or better) in the areas of science and mathematics. Additionally, 100% of the SMA students enrolled in an AP math or science course sat for the AP exam.

|                       |     |
|-----------------------|-----|
| Calculus AB/BC        | 96% |
| Physics B/C           | 71% |
| Biology               | 96% |
| Chemistry             | 88% |
| Environmental Science | 94% |
| Statistics            | 85% |
- Of the respondents to an SMA Class of 2008/2009 survey, 85% reported that they were earning degrees in a STEM major.
- Students participated in STEM field trips to Drexel and Towson, ECBC, Battelle, HCC, and the Chesapeake Bay.

## Magnet & Signature Programs

- Students presented research for various organizations such as the Northeastern Maryland Technology Council (NMTC), International Test and Evaluation Association (ITEA), and the American Statistical Association (ASA).
- Students ran sessions at all of the *STEM and Beyond Nights* hosted by NMTC in Harford County.
- First offering of the technical writing elective had good student enrollment.

### Goals – FY 2015

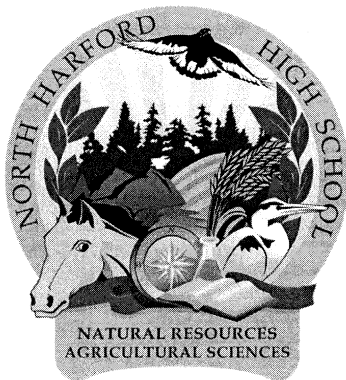
- Purchase and maintain technology (including software license renewals), scientific equipment, and instructional materials for all core and elective courses, as well as obtain additional materials required to meet the needs of this enhanced program of study.
- Provide professional development for SMA 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.
- Increase the number of students accepted into “Ivy League” and “Top Tier” schools by 5%.
- Continue to have a minimum of 95% of SMA graduates major in a STEM field.
- Increase participation in mathematics and science competitions.

### Objectives – FY 2015

- Continue to refine the current process related to college counseling for SMA students.
- Provide ACT and SAT preparation to SMA juniors.
- Continue to have 100% AP exam participation.

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## Natural Resources and Agricultural Sciences



### Program Overview

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

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

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

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

### Accomplishments – FY 2013

- Create life-long learners and stewards of agricultural and environmental issues.
  - Partnership with Vulcan Materials and Chesapeake Environmental Management to study the Wetlands and Native Species on the Vulcan Campus. Assisted in the process leading to Vulcan receiving designation as a Wildlife Habitat Council- Corporate Land for Learning.
  - Hosted Meadowvale Elementary School as part of our educational outreach and conducted 5 learning stations related to wetland ecology.

## Magnet & Signature Programs

- Develop inquiring, knowledgeable, and caring young people who are charged with using their abilities to create a better and more understanding world.
  - 100% of the NRAS Students performed Supervised Agricultural Experiences, performing a minimum of 50 hours (Sophomores and Juniors) and 24 hours (Freshmen) on a research or investigative topic of their interest related to an NRAS Strand.
- 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.
  - For the third consecutive year all NRAS Freshmen passed the Biology HSA.
  - Increase the number of NRAS students taking AP Courses.
- 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.
  - Hosted with our FFA over 2400 second graders as part of Food For America.
  - Provided educational information at the Harford County Farm Fair.
  - Students from NHHS and the NRAS raised animals at the NHHS Farm and showed the animals during the Farm Fair. It was the first time in over a decade that animals raised at the school were shown at the Fair.
- 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.
  - Gracie our fistulated cow has allowed local veterinarians access to vital rumen fluid. We developed a partnership to assist local veterinarians in exchange for their services in caring for our animals.

### **Goals – FY 2015**

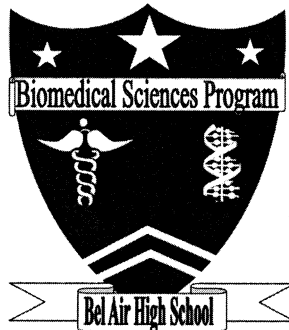
- Create life-long learners and stewards of agricultural and environmental issues.
- Develop inquiring, knowledgeable, and caring young people who are charged with using their abilities to create a better and more understanding world.
- Provide an experience that will support the students and families 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.

### **Objectives – FY 2015**

- Continue to develop the Research in NRAS class with emphasis on Student Learning Objectives and infusion of the Common Core.
- Animal Sciences Strand - This strand will finalize all course outlines to present to GCC for final approval and expand the partnership with the University of Maryland through our lab work and hosting of educational seminars.
- Plant Sciences Strand – This strand will continue to expand its business partnerships to include local and international growing and exchange. The strand will look to purchase a greenhouse to expand our research and growing capacity. Additionally, we will expand our production to support local nurseries and businesses. We currently are a supplier for two local companies.
- Natural Resources Strand - This strand will expand its work with local industry to increase the number of hands-on field experiences. We will continue to create on campus learning modules like the wetland, arboretum, stream and pond. The addition of aquaculture is also paramount.

# Magnet & Signature Programs

## Biomedical Sciences Program



### Program Overview

The Project Lead the Way Biomedical Sciences Program is designed to address the impending critical shortage of qualified science and health professionals and is for motivated and serious students who desire a rigorous post-secondary education and training. The curriculum is standards based and interactive. By engaging in hands-on, real world projects and problems, students understand how skills they are learning in the classroom can be applied in everyday life.

### Accomplishments – FY 2013

- 2013- 30 Students received over 2.2 Million dollars in scholarships.
- Participated in numerous Internships/Shadowing experiences at APG.
- Students from Bel Air Elementary participated in the first BAHS/BAES STEM summer camp.
- 100 percent of the graduating class attends a two or four year college or university.
- Students participated in the end of the year Capstone Project evening in May of 2013.
- Students earned credits in Biology electives for colleges. ( 4 or more college credits)
- Student Published Work
- Field trips that include The University of Delaware and other colleges, universities and businesses.

### Goals – FY 2015

- Engage students in a rigorous academic curriculum.
- Raise student achievement in Math, Science, English, and Social Studies.
- Improve career and college readiness.
- Increase the number of students starting post-secondary degrees.
- Increase the number of students selecting careers in the biomedical sciences.

### Objectives – FY 2015

- Increase the number of students applying for and receiving transcribed credits for completion of the program.
- Increase the number of universities that offer our students transcribed credit or articulated credit to include UMBC, Towson and HCC.
- Increase the number of students applying for and receiving scholarships.
- Increase the scope and sequence of its senior capstone projects by increasing and improving internship and mentorship opportunities.
- Update and maintain technology, equipment and software in order to implement the program with fidelity.

# Magnet & Signature Programs

## 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 in the Homeland Security realm. 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.

### Accomplishments – FY 2013

- Fourth graduating class of 29 students: May 2013
- Increased 10<sup>th</sup> grade enrollment from 43 to 58 students.
- Established partnerships include: Edgewood Chemical and Biological Center, 20<sup>th</sup> Support Command (CBRNE), Harford County Sheriff's Office, Harford County Emergency Operations Center, Maryland Emergency Management Agency, Towson University, and SAIC.
- Articulation agreements established with Harford Community College, University of Maryland University College, and Community College of Baltimore County.
- Continued program support through grants and local funding.
- Two students interned at the Harford County Emergency Operations Center over the summer of 2013.

### Goals – FY 2015

- Market the program to increase the enrollment of students in all strands of the program.
- Gain the interest of industry experts in high demand career fields to build new partnerships.
- Provide students with current and relevant experiences to foster genuine educational experiences in the careers of emergency management, law enforcement, technology, and science.
- Integrate new technologies into the curriculum that is relevant and real world.

### Objectives – FY 2015

- Establish new partnerships within law enforcement, technology, and science industries to foster growth of the students through mentorships and internships.
- Provide opportunities for the faculty to remain up to date on current practices and techniques through professional development opportunities.
- Increase the number of students attending four-year colleges and universities by providing the resources to be successful at the higher education level.
- Maintain rigorous and relevant instruction to bolster student achievement and increase desired skills in law enforcement, technology, and science.

### FY 2015 Funding Adjustments

The changes to Magnet Programs for fiscal 2015 are:

#### **Wage Adjustments of (\$28,416):**

- Align salary accounts with actual expenditures, (\$28,416).

#### **Base Budget Adjustments net change, (\$1,000):**

- Transfer \$1,000 from IB postage to other supplies.
- Transfer \$1,000 to International Baccalaureate testing supplies from other equipment and mileage, parking and tolls.
- Transfer \$1,000 from the Math/Science Academy equipment account to regular programs science equipment.

**The decrease in expenditures from the fiscal 2014 budget for Magnet Programs is (\$29,416).**

## Magnet and Signature Programs

| By Object Code      | FY12<br>Actual     | FY13<br>Actual     | FY14<br>Actual     | FY14<br>Budget     | 14-15<br>Change   | FY15<br>Budget     |
|---------------------|--------------------|--------------------|--------------------|--------------------|-------------------|--------------------|
| Salaries            | \$1,844,733        | \$1,968,132        | \$1,607,194        | \$1,645,406        | (\$29,416)        | \$1,615,990        |
| Contracted Services | \$35,713           | \$40,908           | \$40,866           | \$36,208           | \$1,000           | \$37,208           |
| Supplies            | \$94,960           | \$58,841           | \$46,136           | \$61,580           | \$0               | \$61,580           |
| Other Charges       | \$20,047           | \$9,785            | \$5,140            | \$5,578            | (\$500)           | \$5,078            |
| Equipment           | \$26,356           | \$2,138            | \$450              | \$13,777           | (\$500)           | \$13,277           |
| <b>Total:</b>       | <b>\$2,021,810</b> | <b>\$2,079,803</b> | <b>\$1,699,785</b> | <b>\$1,762,549</b> | <b>(\$29,416)</b> | <b>\$1,733,133</b> |

## Budgeted Full Time Equivalent Positions

|                   | FY12 | FY13 | FY14 | 14-15 | FY15 |
|-------------------|------|------|------|-------|------|
| Clerical 12 Month | 1.0  | 1.0  | 0.0  | 0.0   | 0.0  |
| Supervisor        | 1.0  | 1.0  | 0.0  | 0.0   | 0.0  |
| Teacher/Counselor | 28.9 | 28.0 | 27.6 | (0.1) | 27.6 |
|                   | 30.9 | 30.0 | 27.6 | (0.1) | 27.6 |

| By State Category | FY12<br>Actual | FY13<br>Actual | FY14<br>Actual | FY14<br>Budget | 14-15<br>Change | FY15<br>Budget | FY15<br>FTE |
|-------------------|----------------|----------------|----------------|----------------|-----------------|----------------|-------------|
|-------------------|----------------|----------------|----------------|----------------|-----------------|----------------|-------------|

### MID-LEVEL ADMINISTRATION

|               |                  |                  |            |            |            |            |            |
|---------------|------------------|------------------|------------|------------|------------|------------|------------|
| Other Charges | \$4,097          | \$4,413          | \$0        | \$0        | \$0        | \$0        |            |
| Salaries      | \$142,343        | \$144,968        | \$0        | \$0        | \$0        | \$0        |            |
| Supplies      | \$16,000         | \$11,000         | \$0        | \$0        | \$0        | \$0        |            |
| <b>TOTAL:</b> | <b>\$162,439</b> | <b>\$160,381</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>0.0</b> |

### INSTRUCTIONAL SALARIES

|               |                    |                    |                    |                    |                   |                    |             |
|---------------|--------------------|--------------------|--------------------|--------------------|-------------------|--------------------|-------------|
| Salaries      | \$1,702,390        | \$1,823,163        | \$1,607,194        | \$1,645,406        | \$(29,416)        | \$1,615,990        |             |
| <b>TOTAL:</b> | <b>\$1,702,390</b> | <b>\$1,823,163</b> | <b>\$1,607,194</b> | <b>\$1,645,406</b> | <b>\$(29,416)</b> | <b>\$1,615,990</b> | <b>27.6</b> |

### TEXTBOOKS AND CLASS SUPPLIES

|               |                 |                 |                 |                 |            |                 |            |
|---------------|-----------------|-----------------|-----------------|-----------------|------------|-----------------|------------|
| Supplies      | \$78,960        | \$47,841        | \$46,136        | \$61,580        | \$0        | \$61,580        |            |
| <b>TOTAL:</b> | <b>\$78,960</b> | <b>\$47,841</b> | <b>\$46,136</b> | <b>\$61,580</b> | <b>\$0</b> | <b>\$61,580</b> | <b>0.0</b> |

### OTHER INSTRUCTIONAL COSTS

|                     |                 |                 |                 |                 |            |                 |            |
|---------------------|-----------------|-----------------|-----------------|-----------------|------------|-----------------|------------|
| Contracted Services | \$35,713        | \$40,908        | \$40,866        | \$36,208        | \$1,000    | \$37,208        |            |
| Equipment           | \$26,356        | \$2,138         | \$450           | \$13,777        | (\$500)    | \$13,277        |            |
| Other Charges       | \$15,950        | \$5,372         | \$5,140         | \$5,578         | (\$500)    | \$5,078         |            |
| <b>TOTAL:</b>       | <b>\$78,020</b> | <b>\$48,417</b> | <b>\$46,456</b> | <b>\$55,563</b> | <b>\$0</b> | <b>\$55,563</b> | <b>0.0</b> |

|                     |                    |                    |                    |                    |                   |                    |             |
|---------------------|--------------------|--------------------|--------------------|--------------------|-------------------|--------------------|-------------|
| <b>Grand Total:</b> | <b>\$2,021,810</b> | <b>\$2,079,803</b> | <b>\$1,699,785</b> | <b>\$1,762,549</b> | <b>\$(29,416)</b> | <b>\$1,733,133</b> | <b>27.6</b> |
|---------------------|--------------------|--------------------|--------------------|--------------------|-------------------|--------------------|-------------|

# Office of Elementary, Middle and High School Performance

## Program Overview

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

## Accomplishments – FY 2013

- Supported teachers and administrators in developing Student Learning Objectives.
- Implemented the new teacher observation, evaluation and PPG processes in all schools, and provided professional development on the use of the Danielson Framework for Observation.
- Implemented the principal evaluation process for all principals.
- Initiated review of math and reading curriculum K-6 to identify areas to be addressed by GCC to close the gaps K-2 and 5-6.
- Provided Intervention Programs for all students in need.
- Visited all schools to observe instruction and to provide strategies to strengthen academic progress.
- Participated in hiring highly qualified administrative personnel and aligned administrative staffing to meet school needs.
- Presented Instructional Administrative Leadership Academy to thirty leadership candidates.
- Mentored first and second year administrative personnel.

## Goals – FY 2015

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

- Require all school administrative personnel to participate in comprehensive leadership training programs.
- Assure that schools are providing appropriate Intervention Programs for all students in need.
- Monitor class sizes to deploy staffing consistent with the budget.
- Provide additional support for schools identified as priority schools
- Provide strategies to strengthen academic progress in schools.
- Work with School Improvement Teams to provide support and professional development to faculty and staff.
- Refine the Classroom-Focused Improvement Process (CFIP) at all levels to incorporate the creation and review of aligned Student Learning Objectives to promote student growth.
- Participate in the General Curriculum Committee to review curriculum and make necessary adjustments.
- Participate in visits to each school with other Central Office Leadership to review progress specific to identified areas of need.
- Evaluate and strengthen administrative teams to provide effective leadership by preparing and promoting leadership candidates.
- Revise and facilitate Instructional Administrative Leadership Academy.
- Participate in the Policy Review Committee and recommend changes as appropriate.

## Objectives – FY 2015

- Support principals in the development of their knowledge of Common Core Standards and their ability to evaluate instruction according to the Danielson Framework.
- Calibrate the observation and evaluation processes in order to achieve inter-rater reliability within school-based ILTs.
- Develop and implement a plan to increase collaborative teacher planning time at the elementary level to be commensurate with that at the secondary level.
- Engage in a periodic review of principal Student Learning Objectives.
- Support principals as the system transitions from MSA and HSA to the PARCC assessment.
- Review the delivery model for Gifted and Talented services to ensure the optimal level of service for all eligible students.
- Support the opening of a Judy Center at Magnolia Elementary School.
- Identify adjustments to curriculum that are necessary to ensure that students at all grade levels being engaged in appropriate and rigorous learning activities so that all students graduate career and college ready.



# Office of Elementary, Middle and High School Performance

## **FY 2015 Funding Adjustments**

The changes to the Office of Elementary, Middle and High School Performance for fiscal 2015 are:

### **Wage Adjustments of \$3,236:**

- Align salary accounts with actual expenditures, \$3,236.

### **Cost of Doing Business for (\$14,000):**

- A reduction in office supplies, printing, postage, mileage and office equipment, (\$14,000).

The decrease in expenditures from the fiscal 2014 budget for the Office of Elementary, Middle and High School Performance is (\$10,764).

## Office of Elem/Mid/High School Performance

| <b>By Object Code</b> | <b>FY12<br/>Actual</b> | <b>FY13<br/>Actual</b> | <b>FY14<br/>Actual</b> | <b>FY14<br/>Budget</b> | <b>14-15<br/>Change</b> | <b>FY15<br/>Budget</b> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| Salaries              | \$678,490              | \$686,283              | \$543,842              | \$542,186              | \$3,236                 | \$545,422              |
| Contracted Services   | \$7,474                | \$7,485                | \$7,483                | \$7,900                | \$0                     | \$7,900                |
| Supplies              | \$4,904                | \$3,614                | \$6,432                | \$19,000               | (\$8,000)               | \$11,000               |
| Other Charges         | \$8,709                | \$5,470                | \$4,764                | \$14,742               | (\$4,000)               | \$10,742               |
| Equipment             | \$3,398                | \$2,381                | \$7,349                | \$7,997                | (\$2,000)               | \$5,997                |
| <b>Total:</b>         | <b>\$702,975</b>       | <b>\$705,233</b>       | <b>\$569,870</b>       | <b>\$591,825</b>       | <b>(\$10,764)</b>       | <b>\$581,061</b>       |

### Budgeted Full Time Equivalent Positions

|                   | <b>FY12</b> | <b>FY13</b> | <b>FY14</b> | <b>14-15</b> | <b>FY15</b> |
|-------------------|-------------|-------------|-------------|--------------|-------------|
| Clerical 12 Month | 4.0         | 4.0         | 4.0         | 0.0          | 4.0         |
| Director          | 3.0         | 3.0         | 2.0         | 0.0          | 2.0         |
| Supervisor        | 1.0         | 1.0         | 1.0         | 0.0          | 1.0         |
|                   | <b>8.0</b>  | <b>8.0</b>  | <b>7.0</b>  | <b>0.0</b>   | <b>7.0</b>  |

| <b>By State Category</b>        | <b>FY12<br/>Actual</b> | <b>FY13<br/>Actual</b> | <b>FY14<br/>Actual</b> | <b>FY14<br/>Budget</b> | <b>14-15<br/>Change</b> | <b>FY15<br/>Budget</b> | <b>FY15<br/>FTE</b> |
|---------------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|---------------------|
| <b>MID-LEVEL ADMINISTRATION</b> |                        |                        |                        |                        |                         |                        |                     |
| Contracted Services             | \$7,474                | \$7,485                | \$7,483                | \$7,900                | \$0                     | \$7,900                |                     |
| Equipment                       | \$3,398                | \$2,381                | \$7,349                | \$7,997                | (\$2,000)               | \$5,997                |                     |
| Other Charges                   | \$8,709                | \$5,470                | \$4,764                | \$14,742               | (\$4,000)               | \$10,742               |                     |
| Salaries                        | \$678,490              | \$686,283              | \$543,842              | \$542,186              | \$3,236                 | \$545,422              |                     |
| Supplies                        | \$4,904                | \$3,614                | \$6,432                | \$19,000               | (\$8,000)               | \$11,000               |                     |
| <b>TOTAL:</b>                   | <b>\$702,975</b>       | <b>\$705,233</b>       | <b>\$569,870</b>       | <b>\$591,825</b>       | <b>\$(10,764)</b>       | <b>\$581,061</b>       | <b>7.0</b>          |
| <b>Grand Total:</b>             | <b>\$702,975</b>       | <b>\$705,233</b>       | <b>\$569,870</b>       | <b>\$591,825</b>       | <b>\$(10,764)</b>       | <b>\$581,061</b>       | <b>7.0</b>          |



## Other Special Programs

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

### **Program Overview – English as a Second Language (ESOL)**

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

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

All English language learners participate in a statewide standardized language proficiency assessment (the WiDA ACCESS for ELLs) in order to measure their yearly progress. This standardized language proficiency assessment is administered by the ESOL staff in January and February and consists of Listening, Speaking, Reading, and Writing subtests.

ESOL Staff Members (seven ESOL Teachers and two ESOL Instructional Technicians) have the key role in the following areas within the ESOL Department:

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

In the 2012 – 2013 school year, the ESOL Staff served over 400 ELLs in 54 school sites.

### **Accomplishments – FY 2013**

- 35.2% of ELLs scored proficient on the ACCESS for ELLs. (Board Goal 1)
- Utilized the Family Welcome Center to benefit ELLs and the ELL parent community. (Board Goal 2)
- Guided the ESOL staff in its continued professional development and responsiveness to diverse school scenarios. (Board Goal 3)
- Offered the H.E.L.L.O. (Helping English Language Learners Outreach) Camp to 50 elementary ELLs at the Harford Glen Environmental Center for one week in June 2013. (Board Goal 1)

### **Goals – FY 2015**

- Guide ELLs (English Language Learners) to academic success. (Board Goal 1)
- Promote the 4<sup>th</sup> year of operation of the Family Welcome Center to benefit ELLs and the ELL parent community. (Board Goal 2)
- Improve the certified teaching personnel staffing to reduce the student/teacher case load ratio. (Board Goal 3)
- Guide the ESOL staff in its continued professional development and responsiveness to diverse school scenarios. (Board Goal 3)
- Respond to school requests for professional development focused on instructional strategies which benefit ELLs. (Board Goal 3)
- Obtain General Curriculum Committee approval for the system-wide implementation of the ESOL Policies and Procedures. (Board Goal 3)

### **Objectives – FY 2015**

- Achieve acceptable AMAO 1 and AMAO 2 as calculated through the achievement of English Language Learners. (Board Goal 1)
- Continue to provide effective during and beyond the day tutorial interventions for ELLs. (Board Goal 1)

## Other Special Programs

### **Program Overview – Home and Hospital Teaching**

The Home & Hospital Teaching (HHT) Program is designed to provide short-term instruction at home or in a hospital 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 2013**

- Provided instructional services to 279 home-bound and 114 hospitalized students.
- Provided instructional support to the Teen Diversion Program.
- Expanded the number of students receiving on-line coursework through home & hospital teaching.
- Recruited, hired, and trained over 40 new home & hospital teachers.

### **Goals – FY 2015**

- Continue to provide timely, competent instructional services to home and hospital bound students.
- Continue to recruit, hire, and supervise highly qualified home & hospital teachers.
- Provide high quality professional development for our home & hospital teaching staff.
- Continue to support special programs such as Teen Diversion with high quality, reliable home & hospital teaching services.
- Continue to collaborate with *The Office of Special Education* to ensure that students with disabilities are properly served on home & hospital teaching.
- Explore and expand the use of on-line curriculum for home-bound students, particularly violent students and those with serious/chronic health impairments.

### **Objectives – FY 2015**

- Access funds to be able to re-institute a one-day training workshop for home & hospital teachers.
- Target recruitment efforts in high need areas (e.g. special ed., foreign languages, advanced placement classes).
- Work with content supervisors to acquire textbooks and materials of instruction for Teen Diversion.
- Closely monitor the use of HHT for students with disabilities.
- Expand the number of students accessing on-line coursework through HHT.

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### **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 the 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 2013**

- Secured state *Maryland Model for School Readiness (MMSR)* grant and provided four days of professional development to approximately twenty HCPS early childhood teachers and hosted CCPS early childhood teachers for MMSR for state data collection. (Board Goals 1, 2, and 3)
- Secured state *Judy Center* grant to open a Judy Center at Magnolia Elementary School. (Board Goals 1, 2, 3, and 4)
- Initiated a steering committee for the Magnolia Judy Center. (Board Goals 1, 2, 3, and 4)
- Provided through grant funds materials for instruction for all prekindergarten programs. (Board Goals 1 and 4)
- Began summer curriculum work for teachers to revise and align curriculum to Common Core and prekindergarten and kindergarten expectations. (Board Goals 1, 2, and 3)

## Other Special Programs

- Designed and implement technology assessment component for the Prekindergarten Skills Checklist to gather system wide data. (Board Goals 1, 2, and 3)
- Provided professional development to a variety of staff, approximately 250, (teachers and 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 1, 2, and 3)
- Began the first year of implementation for Fountas and Pinnell ELA assessment for kindergarten. (Board Goals 1 and 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)
- Participated in various statewide Advisory Councils such as Judy Centers, Head Start, ECE Curriculum Project, Ready at Five, United Way School Readiness Council. (Board Goals 1, 2, and 4)
- Participated in various county-wide committees to represent HCPS early childhood such as Child Care Providers Director's Group and Harford Community College ECE Conference. (Board Goals 1, 2, and 4)

### **Goals – FY 2015**

- Ensure that all early childhood communication efforts are proactive and systematic. (Board Goal 2)
- Continue to promote, collaborate, and support HCPS early childhood programs within the system and the community. (Board Goal 2)
- Provide and monitor high quality staff development for teachers and staff throughout the system. (Board Goals 2 and 3)
- Continue to implement Fountas and Pinnell for data collection for kindergarten (Board Goals 1 and 2)
- Continue to provide professional staff development for kindergarten teachers and reading specialists for Fountas and Pinnell and data-decision making. (Board Goals 1, 2, and 3)
- Provide professional development to all kindergarten teachers on the new Maryland State KEA assessment. (Board Goals 1, 2, and 3)
- Begin implementation of the KEA state assessment for kindergarten. (Board Goals 1,2,3)
- Review, revise, align and submit report card for kindergarten and prekindergarten for final GCC approval. (Board Goals 1, 2, and 3)
- Continue alignment of Common Core standards with prekindergarten – kindergarten and kindergarten – first grade.
- Begin curriculum work on social studies and science to integrate into lessons for Thematic Unit Blocks (TUB). (Board Goals 1, 2, and 3)
- Submit Prekindergarten Skills Checklist for GCC approval. (Board Goals 1 and 2)
- Develop informational brochure for Co-Taught Prekindergarten-Special Education classes. (Board Goals 1, 2, and 4)

### **Objectives – FY 2015**

- Implement Maryland State kindergarten assessment (KEA). (Board Goals 1 and 2)
- Fully implement the Prekindergarten Skills Checklist aligned to the Common Core State Standards and results entered into Performance Matters data collection system. (Board Goals 1 and 2)
- Implement prekindergarten and kindergarten aligned curriculum to the Common Core State Standards. (Board Goals 1, 2, 3, and 4)
- Secure state Maryland Model for School Readiness grant for professional development to all new early childhood and special education teachers. (Board Goals 1, 2, and 3)
- Secure state Judy Center grant for the operations of the Magnolia Judy Center. (Board Goals 1, 2, 3, and 4)
- Develop and conduct mentoring session with all grade level chairs in kindergarten and designated prekindergarten teachers. (Board Goals 2 and 3)

## Other Special Programs

### FY 2015 Funding Adjustments

The changes to Other Special Programs for fiscal 2015 are:

#### **Wage Adjustments of (\$1,111):**

- Align salary accounts with actual expenditures, (\$1,111).

#### **Base Budget Adjustments net change, \$0:**

- Transfer \$1,000 from ESOL consultants to other salaries.

#### **Cost of Doing Business for \$45,021:**

- The addition of one ESOL teaching position at a cost of \$45,021 is part of detailed response to a federal review of the HCPS Title III Program. The finding cited that the use of instructional technicians, who are not certified in ESOL, to provide core language instruction to LEP students does not meet the requirements in section 3115(c) of Title III. The addition of this position is part of the response plan submitted to USDE/MSDE. Harford County Public Schools is projected to receive approximately \$68,000 in restricted federal Title III funding in fiscal 2015.

**The increase in expenditures from the fiscal 2014 budget for Other Special Programs is \$43,910.**

## Other Special Programs

| By Object Code      | FY12<br>Actual     | FY13<br>Actual     | FY14<br>Actual     | FY14<br>Budget     | 14-15<br>Change | FY15<br>Budget     |
|---------------------|--------------------|--------------------|--------------------|--------------------|-----------------|--------------------|
| Salaries            | \$2,699,901        | \$2,769,628        | \$2,684,984        | \$2,785,164        | \$44,910        | \$2,830,074        |
| Contracted Services | \$43,061           | \$43,134           | \$66,141           | \$73,039           | (\$1,000)       | \$72,039           |
| Supplies            | \$8,303            | (\$260)            | \$7,809            | \$7,969            | \$0             | \$7,969            |
| Other Charges       | \$44,280           | \$48,278           | \$46,493           | \$53,532           | \$0             | \$53,532           |
| Equipment           | \$0                | \$0                | \$0                | \$0                | \$0             | \$0                |
| <b>Total:</b>       | <b>\$2,795,545</b> | <b>\$2,860,781</b> | <b>\$2,805,427</b> | <b>\$2,919,704</b> | <b>\$43,910</b> | <b>\$2,963,614</b> |

## Budgeted Full Time Equivalent Positions

|                         | FY12        | FY13        | FY14        | 14-15      | FY15        |
|-------------------------|-------------|-------------|-------------|------------|-------------|
| Paraeducator            | 22.0        | 22.0        | 21.0        | 0.0        | 21.0        |
| Teacher/Counselor       | 28.0        | 28.0        | 28.0        | 1.0        | 29.0        |
| Technician School Based | 4.0         | 4.0         | 2.0         | 0.0        | 2.0         |
|                         | <b>54.0</b> | <b>54.0</b> | <b>51.0</b> | <b>1.0</b> | <b>52.0</b> |

| By State Category                   | FY12<br>Actual     | FY13<br>Actual     | FY14<br>Actual     | FY14<br>Budget     | 14-15<br>Change  | FY15<br>Budget     | FY15<br>FTE |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|------------------|--------------------|-------------|
| <b>INSTRUCTIONAL SALARIES</b>       |                    |                    |                    |                    |                  |                    |             |
| Salaries                            | \$2,699,901        | \$2,769,628        | \$2,684,984        | \$2,785,164        | \$44,910         | \$2,830,074        |             |
| <b>TOTAL:</b>                       | <b>\$2,699,901</b> | <b>\$2,769,628</b> | <b>\$2,684,984</b> | <b>\$2,785,164</b> | <b>\$44,910</b>  | <b>\$2,830,074</b> | <b>52.0</b> |
| <b>TEXTBOOKS AND CLASS SUPPLIES</b> |                    |                    |                    |                    |                  |                    |             |
| Supplies                            | \$8,303            | (\$260)            | \$7,809            | \$7,969            | \$0              | \$7,969            |             |
| <b>TOTAL:</b>                       | <b>\$8,303</b>     | <b>(\$260)</b>     | <b>\$7,809</b>     | <b>\$7,969</b>     | <b>\$0</b>       | <b>\$7,969</b>     | <b>0.0</b>  |
| <b>OTHER INSTRUCTIONAL COSTS</b>    |                    |                    |                    |                    |                  |                    |             |
| Contracted Services                 | \$43,061           | \$43,134           | \$66,141           | \$73,039           | (\$1,000)        | \$72,039           |             |
| Other Charges                       | \$44,280           | \$48,278           | \$46,493           | \$53,532           | \$0              | \$53,532           |             |
| <b>TOTAL:</b>                       | <b>\$87,341</b>    | <b>\$91,413</b>    | <b>\$112,634</b>   | <b>\$126,571</b>   | <b>(\$1,000)</b> | <b>\$125,571</b>   | <b>0.0</b>  |
| <b>Grand Total:</b>                 | <b>\$2,795,545</b> | <b>\$2,860,781</b> | <b>\$2,805,427</b> | <b>\$2,919,704</b> | <b>\$43,910</b>  | <b>\$2,963,614</b> | <b>52.0</b> |





# 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

The **Accomplishments, Goals and Objectives** for Regular Programs are included with those of the Office of Elementary, Middle and High School Performance. Please refer to the preceding pages under the Office of Elementary, Middle and High School Performance for this information.

# Regular Programs

## Performance Measures

The following chart reflects student academic performance in the Maryland School Assessments and High School Assessments in 2013.

Table 1<sup>1</sup>

| <b>Student Academic Performance<br/>2013 Test Results</b> |                        |              |               |  |                                  |                        |              |  |  |
|---|------------------------|--------------|---------------|--|----------------------------------|------------------------|--------------|--|--|
| <b>2013 Scholastic Assessment Test (SAT)</b>              |                        |              |               |  |                                  |                        |              |  |  |
|   | <u>Harford</u>         | <u>State</u> | <u>Nation</u> |  |                                  |                        |              |  |  |
|   | <i>Average Score</i>   |              |               |  |                                  |                        |              |  |  |
| <b>Math</b>   | 520                    | 493          | 514           |  |                                  |                        |              |  |  |
| <b>Critical Reading</b>                                   | 509                    | 487          | 496           |  |                                  |                        |              |  |  |
| <b>Writing</b>  | 485                    | 476          | 488           |  |                                  |                        |              |  |  |
| <b>2013 High School Assessments (HSA)</b>                 |                        |              |               |  |                                  |                        |              |  |  |
|   | <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> |              |  |  |
| <b>Algebra</b>  | 92.3%                  | 84.4%        |               | 94.9%  | 88.7%                            | 93.6%                  | 88.3%        |  |  |
| <b>Biology</b>  | 88.2%                  | 84.0%        |               | 93.4%  | 88.2%                            | 90.8%                  | 85.8%        |  |  |
| <b>English</b>  | 79.5%                  | 77.0%        |               | 89.4%  | 85.8%                            | 89.1%                  | 86.4%        |  |  |
| <b>Government</b>   | 53.9%                  | 74.8%        |               | 89.4%  | 83.5%                            | 91.9%                  | 84.6%        |  |  |
| <b>2013 Maryland School Assessments (MSA) - Reading</b>   |                        |              |               | <b>2013 Maryland School Assessments (MSA) - Math</b> |                                  |                        |              |  |  |
|   | <u>Harford</u>         | <u>State</u> |               |  | <u>Harford</u>                   | <u>State</u>           |              |  |  |
| <b>Advanced &amp; Proficient</b>                          | <i>Percent Passing</i> |              |               |  | <b>Advanced &amp; Proficient</b> | <i>Percent Passing</i> |              |  |  |
| <b>Grade 3</b>  | 88.7%                  | 82.6%        |               |  | <b>Grade 3</b>                   | 87.1%                  | 82.2%        |  |  |
| <b>Grade 4</b>  | 91.8%                  | 88.2%        |               |  | <b>Grade 4</b>                   | 91.5%                  | 88.8%        |  |  |
| <b>Grade 5</b>  | 92.1%                  | 88.4%        |               |  | <b>Grade 5</b>                   | 88.1%                  | 80.9%        |  |  |
| <b>Grade 6</b>  | 87.8%                  | 84.1%        |               |  | <b>Grade 6</b>                   | 85.1%                  | 77.1%        |  |  |
| <b>Grade 7</b>  | 90.6%                  | 85.0%        |               |  | <b>Grade 7</b>                   | 79.5%                  | 72.6%        |  |  |
| <b>Grade 8</b>  | 85.3%                  | 81.0%        |               |  | <b>Grade 8</b>                   | 74.7%                  | 67.0%        |  |  |

<sup>1</sup> Maryland State Department of Education (<http://mdreportcard.org/>).

# Regular Programs

## FY 2015 Funding Adjustments

The following adjustments in funding were made to Regular Programs for fiscal 2015:

### **Wage Adjustments of (\$2,255,437):**

- Turnover savings due to retirements and separations, (\$2,255,437).

### **Base Budget Adjustment net change, (\$27,231):**

- \$1,000 was transferred from the Science and Math Academy equipment account to the regular program science equipment account.
- \$18,000 transferred from professional development to regular programs other equipment to purchase scanners.
- Reversal of year end transfer to office of the principal professional and clerical accounts, \$110,000.
- Commencement expenses were transferred from career and tech to regular programs, \$2,968.
- Transfer funds from regular program textbooks to materials of instruction, paper, toner, ink and library/media supplies, (\$159,199).

### **Cost Saving Measures of (\$65,000):**

- Reduce furniture and equipment accounts, (\$25,000).
- Eliminate funding for principal mentors, (\$40,000).

### **Cost of Doing Business for (\$3,074):**

- Eliminate student activities equipment funding, (\$1,491).
- Reduce expenditures in business and computer equipment, (\$1,583).

**The decrease in expenditures from the fiscal 2014 budget for Regular Programs is (\$2,350,742).**

## Regular Programs

| By Object Code      | FY12<br>Actual       | FY13<br>Actual       | FY14<br>Actual       | FY14<br>Budget       | 14-15<br>Change      | FY15<br>Budget       |
|---------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Salaries            | \$151,112,072        | \$149,517,969        | \$145,313,612        | \$146,266,307        | (\$2,185,437)        | \$144,080,870        |
| Contracted Services | \$686,511            | \$797,719            | \$717,793            | \$873,298            | \$0                  | \$873,298            |
| Supplies            | \$4,623,920          | \$4,265,937          | \$4,599,025          | \$4,441,703          | (\$157,398)          | \$4,284,305          |
| Other Charges       | \$134,003            | \$126,045            | \$128,896            | \$169,816            | \$0                  | \$169,816            |
| Equipment           | \$706,991            | \$621,944            | \$734,715            | \$537,202            | (\$7,907)            | \$529,295            |
| <b>Total:</b>       | <b>\$157,263,497</b> | <b>\$155,329,614</b> | <b>\$151,494,042</b> | <b>\$152,288,326</b> | <b>(\$2,350,742)</b> | <b>\$149,937,584</b> |

## Budgeted Full Time Equivalent Positions

|                         | FY12           | FY13           | FY14           | 14-15      | FY15           |
|-------------------------|----------------|----------------|----------------|------------|----------------|
| Asst Principal 10 Month | 47.0           | 48.0           | 47.0           | 0.0        | 47.0           |
| Asst Principal 12 Month | 41.0           | 38.0           | 39.0           | 0.0        | 39.0           |
| Clerical 10 Month       | 54.8           | 55.0           | 53.0           | 0.0        | 53.0           |
| Clerical 12 Month       | 83.0           | 83.0           | 80.0           | 0.0        | 80.0           |
| Inclusion Helper        | 2.0            | 2.0            | 4.0            | 0.0        | 4.0            |
| Paraeducator            | 48.2           | 45.5           | 43.0           | 0.0        | 43.0           |
| Principal               | 52.0           | 51.0           | 51.0           | 0.0        | 51.0           |
| Supervisor              | 20.0           | 17.0           | 17.0           | 0.0        | 17.0           |
| Swim Technician         | 6.0            | 6.0            | 6.0            | 0.0        | 6.0            |
| Teacher/Counselor       | 2,190.7        | 2,153.1        | 2,091.1        | 0.1        | 2,091.2        |
| Technician School Based | 3.0            | 3.0            | 3.0            | 0.0        | 3.0            |
|                         | <b>2,547.7</b> | <b>2,501.6</b> | <b>2,434.1</b> | <b>0.1</b> | <b>2,434.2</b> |

| By State Category | FY12<br>Actual | FY13<br>Actual | FY14<br>Actual | FY14<br>Budget | 14-15<br>Change | FY15<br>Budget | FY15<br>FTE |
|-------------------|----------------|----------------|----------------|----------------|-----------------|----------------|-------------|
|-------------------|----------------|----------------|----------------|----------------|-----------------|----------------|-------------|

### MID-LEVEL ADMINISTRATION

|               |                     |                     |                     |                     |                   |                     |              |
|---------------|---------------------|---------------------|---------------------|---------------------|-------------------|---------------------|--------------|
| Equipment     | \$126,970           | \$72,633            | \$85,919            | \$88,668            | \$(26,583)        | \$62,085            |              |
| Other Charges | \$26,290            | \$21,091            | \$24,788            | \$32,044            | \$0               | \$32,044            |              |
| Salaries      | \$20,521,422        | \$20,267,009        | \$19,955,076        | \$20,084,277        | \$(39,768)        | \$20,044,509        |              |
| Supplies      | \$333,556           | \$333,740           | \$347,408           | \$376,264           | \$2,968           | \$379,232           |              |
| <b>TOTAL:</b> | <b>\$21,008,237</b> | <b>\$20,694,474</b> | <b>\$20,413,190</b> | <b>\$20,581,253</b> | <b>\$(63,383)</b> | <b>\$20,517,870</b> | <b>288.0</b> |

### INSTRUCTIONAL SALARIES

|               |                      |                      |                      |                      |                      |                      |                |
|---------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------|
| Salaries      | \$130,590,650        | \$129,250,960        | \$125,358,537        | \$126,182,030        | \$(2,145,670)        | \$124,036,360        |                |
| <b>TOTAL:</b> | <b>\$130,590,650</b> | <b>\$129,250,960</b> | <b>\$125,358,537</b> | <b>\$126,182,030</b> | <b>\$(2,145,670)</b> | <b>\$124,036,360</b> | <b>2,146.2</b> |

### TEXTBOOKS AND CLASS SUPPLIES

|               |                    |                    |                    |                    |                    |                    |            |
|---------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------|
| Supplies      | \$4,290,364        | \$3,932,197        | \$4,251,618        | \$4,065,439        | \$(160,366)        | \$3,905,073        |            |
| <b>TOTAL:</b> | <b>\$4,290,364</b> | <b>\$3,932,197</b> | <b>\$4,251,618</b> | <b>\$4,065,439</b> | <b>\$(160,366)</b> | <b>\$3,905,073</b> | <b>0.0</b> |

### OTHER INSTRUCTIONAL COSTS

|                     |                    |                    |                    |                    |                 |                    |            |
|---------------------|--------------------|--------------------|--------------------|--------------------|-----------------|--------------------|------------|
| Contracted Services | \$686,511          | \$797,719          | \$717,793          | \$873,298          | \$0             | \$873,298          |            |
| Equipment           | \$580,022          | \$549,310          | \$648,796          | \$448,534          | \$18,676        | \$467,210          |            |
| Other Charges       | \$107,713          | \$104,954          | \$104,109          | \$137,772          | \$0             | \$137,772          |            |
| <b>TOTAL:</b>       | <b>\$1,374,246</b> | <b>\$1,451,983</b> | <b>\$1,470,698</b> | <b>\$1,459,604</b> | <b>\$18,676</b> | <b>\$1,478,280</b> | <b>0.0</b> |

**Grand Total:** \$157,263,497 \$155,329,614 \$151,494,042 \$152,288,326 \$(2,350,742) \$149,937,584 2,434.2

# School Library Media Program

## Program Overview

The Office of Library Media Services provides leadership and supervision to the fifty-four school library media centers, the professional library, the central video library and the Center for Instructional Media. The diverse responsibilities of this department include guidance to and approval of each school library media center's book and audiovisual purchases, as well as the central video library and professional library responsibilities, assistance to the construction department during the building of new and renovation of library media centers, and the overseeing of vendors to secure the best pricing on various instructional equipment, as well as software/audiovisual pricing and on-line databases. The observations and evaluations of librarians are included in this program along with library technician evaluations.

## Accomplishments FY 2013 - 2014

- Purchased *Turn it in.com* for the county high schools and is being implemented in many high school improvement plans which link to Academic Integrity and Plagiarism.
- Continued collection analysis on state targeted materials.
- Updated school-based webpages for parent and student use, primarily in secondary schools.
- Installed new carpeting and a circulation desk in Havre De Grace High School's media center.
- Installed new interactive whiteboards at Ring Factory Elementary and Harford Technical High Schools.
- Revised benchmark assessments, *Assessment of Maryland Media Outcomes*, for all Library Media students in grades 3, 5, 6, 8, and 9 on the topics of Information Literacy and Research Skills.
- Purchased *PebbleGo*, a search engine for students enrolled in grades K-3.
- Purchased *TeachingBooks.net* which connects teachers and students to books, discussions by authors, book guides, and lesson plans and interactive learning for students.
- Revised lesson plans to increase the rigor of the material to support student learning for primary grade levels.
- Revised research unit plans for grades 4 and 5 to align with the Common Core State Standards.

## Goals – FY 2015

- Update library collections for all school libraries. (Board Goal 1 & 4)
  1. **State Mandated Guidelines**
    - 12,000 items for elementary – Only 6 schools currently meet this goal
    - 15,000 for middle – Only 4 schools currently meet this goal
    - 18,000 for high schools – Only 4 schools currently meet this goal
  2. **Age and Weeding**
    - Overall the average age of items in our school district is 2000, while the recommended average age is 2002.
    - When Mackin last provided analysis in 2009, the district average age was 4 years older than recommended, while today the collections as a whole have improved 2 years, and are now just 2 years older than recommended.
  3. **Budget Goals**
    - Using MD state guidelines for size and balanced distribution recommendations, The Harford County district needs 211,447 additional items for their collections.
    - If we were to purchase these items, it will cost \$4.1 million to bring all district collections up to minimum guidelines.
- Continue to work with the Office of Accountability to place benchmarks into Performance Matters as a way to track student data from year to year.
- Continue to research ways to communicate with students and parents by allowing access to their school's library collections from home. (Board Goal 1 & 2)
- Continue our evaluation on additional Internet Safety Units in grades K – 12. (Board Goal 4)
- Continue to update the School Library Media informational webpage. (Board Goal 1, 2 & 4)
- Continue to study the feasibility of online books and their impact on school libraries in terms of relevancy, costs and usage. (Board Goal 1 and 4)

## Objectives – FY 2015

- Conduct professional development to educate all librarians in the use of advanced technology and their relevant incorporation in lessons. (Board Goal 3)
- Collect librarians' plans for updating and targeting library collections based on school needs and state requirements. (Board Goal 1 & 3)
- Communicate to the professional community the resources currently available both for curriculum and professional development. (Board Goal 1, 3 and 4)
- Work more closely with all content areas to assist with lesson planning and implementation as it relates to the Common Core State Standards. (Board Goal 1, 3 and 4)

## School Library Media Program

- Assist librarians in their Professional Development and Plan for Professional Growth, as well as their Smart Goals. (Board Goal 3)

### **FY 2015 Funding Adjustments**

The changes to School Library Media Programs for fiscal 2015 is:

#### **Wage Adjustments of (\$7,305):**

- Align salary accounts with actual expenditures, (\$7,305).

#### **Base Budget Adjustments net change, \$37,823:**

- Transfer \$5,000 from other supplies to audio/visual equipment.
- Funds transferred from regular program textbooks to library/media supplies, \$37,823.

The increase in expenditures from the fiscal 2014 budget for the School Library Media Program is \$30,518.

## School Library Media Program

| <b>By Object Code</b> | <b>FY12<br/>Actual</b> | <b>FY13<br/>Actual</b> | <b>FY14<br/>Actual</b> | <b>FY14<br/>Budget</b> | <b>14-15<br/>Change</b> | <b>FY15<br/>Budget</b> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| Salaries              | \$5,474,766            | \$5,536,775            | \$5,209,786            | \$5,314,425            | (\$7,305)               | \$5,307,120            |
| Contracted Services   | \$913                  | \$893                  | \$893                  | \$1,007                | \$0                     | \$1,007                |
| Supplies              | \$1,396,910            | \$728,204              | \$743,036              | \$744,140              | \$32,823                | \$776,963              |
| Other Charges         | \$6,597                | \$1,477                | \$3,380                | \$3,120                | \$0                     | \$3,120                |
| Equipment             | \$13,878               | \$12,187               | \$6,244                | \$5,654                | \$5,000                 | \$10,654               |
| <b>Total:</b>         | <b>\$6,893,066</b>     | <b>\$6,279,536</b>     | <b>\$5,963,340</b>     | <b>\$6,068,346</b>     | <b>\$30,518</b>         | <b>\$6,098,864</b>     |

## Budgeted Full Time Equivalent Positions

|                   | <b>FY12</b>  | <b>FY13</b>  | <b>FY14</b>  | <b>14-15</b> | <b>FY15</b>  |
|-------------------|--------------|--------------|--------------|--------------|--------------|
| Clerical 12 Month | 4.5          | 4.5          | 2.5          | 0.0          | 2.5          |
| Media Technician  | 48.5         | 48.5         | 48.5         | 0.0          | 48.5         |
| Supervisor        | 1.0          | 1.0          | 1.0          | 0.0          | 1.0          |
| Teacher/Counselor | 64.3         | 63.8         | 62.8         | 0.0          | 62.8         |
|                   | <b>118.3</b> | <b>117.8</b> | <b>114.8</b> | <b>0.0</b>   | <b>114.8</b> |

| <b>By State Category</b> | <b>FY12<br/>Actual</b> | <b>FY13<br/>Actual</b> | <b>FY14<br/>Actual</b> | <b>FY14<br/>Budget</b> | <b>14-15<br/>Change</b> | <b>FY15<br/>Budget</b> | <b>FY15<br/>FTE</b> |
|--------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|---------------------|
|--------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|---------------------|

### MID-LEVEL ADMINISTRATION

|               |                  |                  |                  |                  |                  |                  |            |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------|
| Salaries      | \$115,815        | \$120,229        | \$115,296        | \$120,230        | \$(6,956)        | \$113,274        |            |
| <b>TOTAL:</b> | <b>\$115,815</b> | <b>\$120,229</b> | <b>\$115,296</b> | <b>\$120,230</b> | <b>\$(6,956)</b> | <b>\$113,274</b> | <b>1.5</b> |

### INSTRUCTIONAL SALARIES

|               |                    |                    |                    |                    |                |                    |              |
|---------------|--------------------|--------------------|--------------------|--------------------|----------------|--------------------|--------------|
| Salaries      | \$5,358,952        | \$5,416,546        | \$5,094,490        | \$5,194,195        | \$(349)        | \$5,193,846        |              |
| <b>TOTAL:</b> | <b>\$5,358,952</b> | <b>\$5,416,546</b> | <b>\$5,094,490</b> | <b>\$5,194,195</b> | <b>\$(349)</b> | <b>\$5,193,846</b> | <b>113.3</b> |

### TEXTBOOKS AND CLASS SUPPLIES

|               |                    |                  |                  |                  |                 |                  |            |
|---------------|--------------------|------------------|------------------|------------------|-----------------|------------------|------------|
| Supplies      | \$1,396,910        | \$728,204        | \$743,036        | \$744,140        | \$32,823        | \$776,963        |            |
| <b>TOTAL:</b> | <b>\$1,396,910</b> | <b>\$728,204</b> | <b>\$743,036</b> | <b>\$744,140</b> | <b>\$32,823</b> | <b>\$776,963</b> | <b>0.0</b> |

### OTHER INSTRUCTIONAL COSTS

|                     |                 |                 |                 |                |                |                 |            |
|---------------------|-----------------|-----------------|-----------------|----------------|----------------|-----------------|------------|
| Contracted Services | \$913           | \$893           | \$893           | \$1,007        | \$0            | \$1,007         |            |
| Equipment           | \$13,878        | \$12,187        | \$6,244         | \$5,654        | \$5,000        | \$10,654        |            |
| Other Charges       | \$6,597         | \$1,477         | \$3,380         | \$3,120        | \$0            | \$3,120         |            |
| <b>TOTAL:</b>       | <b>\$21,389</b> | <b>\$14,557</b> | <b>\$10,518</b> | <b>\$9,781</b> | <b>\$5,000</b> | <b>\$14,781</b> | <b>0.0</b> |

|                     |                    |                    |                    |                    |                 |                    |              |
|---------------------|--------------------|--------------------|--------------------|--------------------|-----------------|--------------------|--------------|
| <b>Grand Total:</b> | <b>\$6,893,066</b> | <b>\$6,279,536</b> | <b>\$5,963,340</b> | <b>\$6,068,346</b> | <b>\$30,518</b> | <b>\$6,098,864</b> | <b>114.8</b> |
|---------------------|--------------------|--------------------|--------------------|--------------------|-----------------|--------------------|--------------|





# 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 – FY 2013

Many students participated in the summer school program during summer 2013. Program highlights include:

- Elementary School Summer School had an enrollment of 801 students, while 224 elementary students participated in the Title I Jump Start STEM program;
- Middle School Summer School had 447 students enrolled in the program;
- High School Summer School had 500 students participate in the program including Bridge Plan for Academic Validation and 18 students graduated;
- Extended school year services were provided for 485 elementary students and 210 secondary students;
- Summer enrichment program had an enrollment of 30 students;
- Summer Swim instruction program had 980 students participate at Edgewood Middle School and North Harford Middle School.

## Goals – FY 2015

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)

## Objectives – FY 2015

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 those students unable to graduate in the spring. (Board Goal 1)
- Enrichment program for gifted students. (Board Goal 1)

## FY 2015 Funding Adjustments

The changes to Summer School for fiscal 2015 are:

### **Cost Saving Measures of (\$381,600):**

- Eliminate elementary and middle school summer school programs, (\$381,600).

### **Cost of Doing Business for (\$43,726):**

- Reduction in expenditures for Summer Elementary School, (\$12,859); Summer Middle School, (\$22,867); and, Summer Physical Education, (\$8,000) based on actual spending.

**The decrease in expenditures from the fiscal 2014 budget for Summer School is (\$425,326).**

## Summer School

| <b>By Object Code</b> | <b>FY12<br/>Actual</b> | <b>FY13<br/>Actual</b> | <b>FY14<br/>Actual</b> | <b>FY14<br/>Budget</b> | <b>14-15<br/>Change</b> | <b>FY15<br/>Budget</b> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| Salaries              | \$691,781              | \$532,686              | \$486,408              | \$607,829              | (\$393,726)             | \$214,103              |
| Contracted Services   | \$0                    | \$0                    | \$0                    | \$0                    | \$0                     | \$0                    |
| Supplies              | \$69,414               | \$53,966               | \$24,252               | \$50,796               | (\$31,600)              | \$19,196               |
| Other Charges         | \$0                    | \$4,936                | \$14,791               | \$10,000               | \$0                     | \$10,000               |
| Equipment             | \$0                    | \$0                    | \$0                    | \$0                    | \$0                     | \$0                    |
| <b>Total:</b>         | <b>\$761,195</b>       | <b>\$591,589</b>       | <b>\$525,451</b>       | <b>\$668,625</b>       | <b>(\$425,326)</b>      | <b>\$243,299</b>       |

## Budgeted Full Time Equivalent Positions

|  | <b>FY12</b> | <b>FY13</b> | <b>FY14</b> | <b>14-15</b> | <b>FY15</b> |
|--|-------------|-------------|-------------|--------------|-------------|
|  |             |             |             |              |             |

| <b>By State Category</b>            | <b>FY12<br/>Actual</b> | <b>FY13<br/>Actual</b> | <b>FY14<br/>Actual</b> | <b>FY14<br/>Budget</b> | <b>14-15<br/>Change</b> | <b>FY15<br/>Budget</b> | <b>FY15<br/>FTE</b> |
|-------------------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|---------------------|
| <b>INSTRUCTIONAL SALARIES</b>       |                        |                        |                        |                        |                         |                        |                     |
| Salaries                            | \$691,781              | \$532,686              | \$486,408              | \$607,829              | (\$393,726)             | \$214,103              |                     |
| <b>TOTAL:</b>                       | <b>\$691,781</b>       | <b>\$532,686</b>       | <b>\$486,408</b>       | <b>\$607,829</b>       | <b>(\$393,726)</b>      | <b>\$214,103</b>       | <b>0.0</b>          |
| <b>TEXTBOOKS AND CLASS SUPPLIES</b> |                        |                        |                        |                        |                         |                        |                     |
| Supplies                            | \$69,414               | \$53,966               | \$24,252               | \$50,796               | (\$31,600)              | \$19,196               |                     |
| <b>TOTAL:</b>                       | <b>\$69,414</b>        | <b>\$53,966</b>        | <b>\$24,252</b>        | <b>\$50,796</b>        | <b>(\$31,600)</b>       | <b>\$19,196</b>        | <b>0.0</b>          |
| <b>OTHER INSTRUCTIONAL COSTS</b>    |                        |                        |                        |                        |                         |                        |                     |
| Other Charges                       | \$0                    | \$4,936                | \$14,791               | \$10,000               | \$0                     | \$10,000               |                     |
| <b>TOTAL:</b>                       | <b>\$0</b>             | <b>\$4,936</b>         | <b>\$14,791</b>        | <b>\$10,000</b>        | <b>\$0</b>              | <b>\$10,000</b>        | <b>0.0</b>          |
| <b>Grand Total:</b>                 | <b>\$761,195</b>       | <b>\$591,589</b>       | <b>\$525,451</b>       | <b>\$668,625</b>       | <b>(\$425,326)</b>      | <b>\$243,299</b>       | <b>0.0</b>          |



# Executive Administration Summary

## Program Overview

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

## PROGRAM COMPONENT ORGANIZATION

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



|                                 | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Actual | FY 2014<br>Budget | FY 2015<br>Budget | Change<br>FY14 - FY15 |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------------|
| <b>Executive Administration</b> | <b>1,877,329</b>  | <b>1,843,491</b>  | <b>1,415,522</b>  | <b>1,629,512</b>  | <b>1,509,360</b>  | <b>(120,152)</b>      |
| Communications                  | 446,629           | 401,688           | 352,176           | 440,496           | 407,285           | (33,211)              |
| Equity and Cultural Proficiency | 201,011           | 204,419           | 156,788           | 170,938           | 168,809           | (2,129)               |
| Executive Administration Office | 1,229,689         | 1,237,384         | 906,558           | 1,018,078         | 933,266           | (84,812)              |

## Summary Report

### Executive Administration

| By Object Code      | FY12<br>Actual     | FY13<br>Actual     | FY14<br>Actual     | FY14<br>Budget     | 14-15<br>Change    | FY15<br>Budget     |
|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries            | \$1,621,209        | \$1,649,186        | \$1,269,972        | \$1,371,029        | (\$72,652)         | \$1,298,377        |
| Contracted Services | \$69,892           | \$58,910           | \$35,906           | \$94,731           | (\$27,000)         | \$67,731           |
| Supplies            | \$88,360           | \$62,544           | \$54,188           | \$108,499          | (\$20,500)         | \$87,999           |
| Other Charges       | \$97,571           | \$71,944           | \$51,189           | \$52,896           | \$0                | \$52,896           |
| Equipment           | \$298              | \$907              | \$4,268            | \$2,357            | \$0                | \$2,357            |
| <b>Total:</b>       | <b>\$1,877,330</b> | <b>\$1,843,491</b> | <b>\$1,415,522</b> | <b>\$1,629,512</b> | <b>(\$120,152)</b> | <b>\$1,509,360</b> |

### Budgeted Full Time Equivalent Positions

|                          | FY12        | FY13        | FY14        | 14-15        | FY15        |
|--------------------------|-------------|-------------|-------------|--------------|-------------|
| Administrator            | 1.0         | 1.0         | 0.5         | 0.0          | 0.5         |
| Assistant Superintendent | 1.0         | 1.0         | 1.0         | 0.0          | 1.0         |
| Chief of Administration  | 2.0         | 2.0         | 1.0         | 0.0          | 1.0         |
| Clerical 12 Month        | 8.7         | 7.0         | 7.0         | (1.0)        | 6.0         |
| Director                 | 2.0         | 2.0         | 1.0         | 0.0          | 1.0         |
| Specialist 12 Month      | 2.0         | 2.0         | 2.0         | 0.0          | 2.0         |
| Superintendent           | 1.0         | 1.0         | 1.0         | 0.0          | 1.0         |
| Supervisor               | 1.0         | 1.0         | 2.0         | 0.0          | 2.0         |
|                          | <b>18.7</b> | <b>17.0</b> | <b>15.5</b> | <b>(1.0)</b> | <b>14.5</b> |

| By State Category              | FY12<br>Actual     | FY13<br>Actual     | FY14<br>Actual     | FY14<br>Budget     | 14-15<br>Change    | FY15<br>Budget     | FY15<br>FTE |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-------------|
| <b>ADMINISTRATIVE SERVICES</b> |                    |                    |                    |                    |                    |                    |             |
| Contracted Services            | \$69,892           | \$58,910           | \$35,906           | \$94,731           | (\$27,000)         | \$67,731           |             |
| Equipment                      | \$298              | \$907              | \$4,268            | \$2,357            | \$0                | \$2,357            |             |
| Other Charges                  | \$97,571           | \$71,944           | \$51,189           | \$52,896           | \$0                | \$52,896           |             |
| Salaries                       | \$1,621,209        | \$1,649,186        | \$1,269,972        | \$1,371,029        | (\$72,652)         | \$1,298,377        |             |
| Supplies                       | \$88,360           | \$62,544           | \$54,188           | \$108,499          | (\$20,500)         | \$87,999           |             |
| <b>TOTAL:</b>                  | <b>\$1,877,330</b> | <b>\$1,843,491</b> | <b>\$1,415,522</b> | <b>\$1,629,512</b> | <b>(\$120,152)</b> | <b>\$1,509,360</b> | <b>14.5</b> |
| <b>Grand Total:</b>            | <b>\$1,877,330</b> | <b>\$1,843,491</b> | <b>\$1,415,522</b> | <b>\$1,629,512</b> | <b>(\$120,152)</b> | <b>\$1,509,360</b> | <b>14.5</b> |

# 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.

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

## **Accomplishments – FY 2013**

- Developed and executed communication plans for key school system initiatives:
  - Budget Awareness Campaign to include numerous input sessions
  - Developed materials and website for the Health Risk Assessment Campaign, which is part of the Benefits Advisory Council.
    - Wellness program implementation planning
    - Coordinated and developed communication tools for the Biometric Screening.
    - HCPS Wellness Program Implementation
    - Website launched for Health Risk Assessment and Screenings were conducted.
    - Created Benefit Advisory Council video
  - Interim Superintendent Search process
  - Cybersafety Campaign – continued to promote and revise campaign materials
  - Flu Mist Awareness Campaign
- Successfully executed the comprehensive branding/marketing campaign. This included a Rebranding Presentation Video and a Branding Toolbox added to Share Point.
- Event planning for major system events, such as:
  - 2013 Teacher of the Year Banquet and Program
    - Secured \$21,000 in donations to enhance this event. (No cost to HCPS)
  - 2013 Service Recognition Dinner
    - Secured \$12,000 sponsorship from Freedom Federal Credit Union to offset the cost of the dinner.
  - National Teacher Hall of Fame event with surprise announcement at BAMS
  - College Board AP celebration at C. Milton Wright
  - Superintendent's Budget Input Sessions
  - Milken Award presentation at WPES with the State Superintendent
- Represented the school system on numerous committees in order to build partnerships, to include:
  - Superintendent's Cultural Proficiency Council
  - Harford County Chamber of Commerce – Board of Directors
  - Coordinated the Superintendent's Teacher Advisory Council
  - Dr. Percy V. Williams Student Scholarship central selection committee
  - "Champions for Children" planning
  - HCPS Portable Communication Devices Committee
  - 14-15 Calendar Committee
- Provided Professional Development for staff:
  - AXIS webinar
  - CHESPRA spring conference
  - Adobe Premier Pro Training for our Graphic Designer
  - Professional development for Administration Professionals
  - Social Media for Disaster Response and Recovery
- Trained support staff on Customer Service during the annual HCESC Professional Development Day

# Communications

- Continue training for Connect 5 system. Conducted trainings at several schools, as well as having a full day of training available for all users in August.
- Successfully implemented a system-wide Crisis Communication Plan during Hurricane Sandy, which took place at the end of October.
- Assisted in website revisions and the redesign of HCPS.org.
  - Assisted with developing "Common Core" on the webpage
  - Helped develop the Partnership Network Website with the Technology Dept.
- Successfully coordinated a system-wide United Way Campaign that netted approximately \$32,000.
- Continue to produce system-wide publications (electronically when possible to reduce printing costs):
  - Weekly Superintendent's Bulletin
  - Weekly 411 updates
  - School and Office Directories
  - Fall sports poster
  - Handbook Calendar
  - Back to School Brochure
  - Annual Report
  - Graduation programs
  - Holiday Card
- Continued to promote and enhance the use of HCPS Facebook/Twitter.
  - Over 3,000 followers on Facebook
  - Over 2,000 followers on Twitter
- Established an HCPS YouTube Channel for promotion of video messaging regarding the school system's key initiatives.

## **Goals – FY 2015**

- 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 2015**

- Research and develop new community engagement tools to ensure that accurate and factual information is disseminated, specifically as it pertains to the year-long budget development process, collective bargaining and the shifts in public education.
- Develop and implement new budget awareness campaign.
- Develop a system-wide customer service training module for all employees in order to provide a school experience that will increase the home-to-school connection.
- Review and revise Critical Incident Communication Plans; and, promote the appropriate communication plan pieces to the community-at-large.
- Tailor communication vehicles to the needs of the stakeholders based on research (surveys, focus groups, discussions).
- Develop key initiatives to enhance the two-way, proactive dialog between the school system and all key stakeholders.
- Work with incoming superintendent to engage the public with respect to their goals and objectives for the new four year term that commences on July 1, 2014.
- Work within the new advertising policy limits to develop and pilot a new revenue-generating source for the school system. This advertising initiative will increase revenue to supplement the needs of our system with respect to academic programs and services for our students by allowing more operating budget funding to funnel straight to the classroom.



# Communications

## **FY 2015 Funding Adjustments**

The changes to Communications for fiscal 2015 are:

### **Wage Adjustments of \$289:**

- Align salary accounts with actual expenditures, \$289.

### **Base Budget Adjustments Net Change, (\$500):**

- Transferred \$500 to Pupil Personnel for postage/courier expenses.

### **Cost Saving Measures of (\$20,000):**

- Reduction in postage expense based on historical spending, (\$20,000).

### **Cost of Doing Business Adjustments for (\$13,000):**

- Cost savings on other contracted services due to the securing of sponsorships for various HCPS programs, (\$13,000).

The decrease in expenditures from the fiscal 2014 budget for Communications is (\$33,211).

## Communications

| <b>By Object Code</b> | <b>FY12<br/>Actual</b> | <b>FY13<br/>Actual</b> | <b>FY14<br/>Actual</b> | <b>FY14<br/>Budget</b> | <b>14-15<br/>Change</b> | <b>FY15<br/>Budget</b> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| Salaries              | \$288,339              | \$282,449              | \$268,537              | \$284,127              | \$289                   | \$284,416              |
| Contracted Services   | \$55,265               | \$43,923               | \$32,078               | \$51,624               | (\$13,000)              | \$38,624               |
| Supplies              | \$76,992               | \$50,862               | \$44,274               | \$96,757               | (\$20,500)              | \$76,257               |
| Other Charges         | \$25,758               | \$23,548               | \$5,902                | \$6,631                | \$0                     | \$6,631                |
| Equipment             | \$275                  | \$907                  | \$1,385                | \$1,357                | \$0                     | \$1,357                |
| <b>Total:</b>         | <b>\$446,629</b>       | <b>\$401,688</b>       | <b>\$352,176</b>       | <b>\$440,496</b>       | <b>(\$33,211)</b>       | <b>\$407,285</b>       |

## Budgeted Full Time Equivalent Positions

|                     | <b>FY12</b> | <b>FY13</b> | <b>FY14</b> | <b>14-15</b> | <b>FY15</b> |
|---------------------|-------------|-------------|-------------|--------------|-------------|
| Clerical 12 Month   | 2.7         | 2.0         | 2.0         | 0.0          | 2.0         |
| Director            | 1.0         | 1.0         | 1.0         | 0.0          | 1.0         |
| Specialist 12 Month | 2.0         | 2.0         | 2.0         | 0.0          | 2.0         |
|                     | <b>5.7</b>  | <b>5.0</b>  | <b>5.0</b>  | <b>0.0</b>   | <b>5.0</b>  |

| <b>By State Category</b>       | <b>FY12<br/>Actual</b> | <b>FY13<br/>Actual</b> | <b>FY14<br/>Actual</b> | <b>FY14<br/>Budget</b> | <b>14-15<br/>Change</b> | <b>FY15<br/>Budget</b> | <b>FY15<br/>FTE</b> |
|--------------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|---------------------|
| <b>ADMINISTRATIVE SERVICES</b> |                        |                        |                        |                        |                         |                        |                     |
| Contracted Services            | \$55,265               | \$43,923               | \$32,078               | \$51,624               | \$(13,000)              | \$38,624               |                     |
| Equipment                      | \$275                  | \$907                  | \$1,385                | \$1,357                | \$0                     | \$1,357                |                     |
| Other Charges                  | \$25,758               | \$23,548               | \$5,902                | \$6,631                | \$0                     | \$6,631                |                     |
| Salaries                       | \$288,339              | \$282,449              | \$268,537              | \$284,127              | \$289                   | \$284,416              |                     |
| Supplies                       | \$76,992               | \$50,862               | \$44,274               | \$96,757               | \$(20,500)              | \$76,257               |                     |
| <b>TOTAL:</b>                  | <b>\$446,629</b>       | <b>\$401,688</b>       | <b>\$352,176</b>       | <b>\$440,496</b>       | <b>\$(33,211)</b>       | <b>\$407,285</b>       | <b>5.0</b>          |
| <b>Grand Total:</b>            | <b>\$446,629</b>       | <b>\$401,688</b>       | <b>\$352,176</b>       | <b>\$440,496</b>       | <b>\$(33,211)</b>       | <b>\$407,285</b>       | <b>5.0</b>          |

# Office of Equity & Cultural Proficiency

## **Program Overview**

The Office of Equity and Cultural Proficiency (OECF) assists HCPS in implementing 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 and increasing academic achievement for all students. The OECF provides cultural proficiency professional development to all support and professional staff countywide and at the school level.

## **Accomplishments – FY 2013**

- 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 21<sup>st</sup> Century." A total of 129 first and second year teachers completed the course in FY 2013.
- Provided delivery and oversight to new support personnel who received mandated ETM/Cultural Proficiency training. 188 new support staff were trained in FY 2013.
- Revised the ETM course to include instructional strategies that align to the cultural proficiency continuum.
- Enhanced a network of ETM representatives designed to represent OECF and serve as liaisons and providers of instructional resources.
- Co-sponsored the 4<sup>th</sup> Annual Diversity Literacy Fair, which is an opportunity for students, parents, and community members to participate in activities and learn about the various cultures within Harford County. Over 400 students, parents, and community members were in attendance.
- Provided books for book studies at William Paca/OPR Elementary School and Aberdeen Middle School.
- Provided staff development and support to the Positive Behavioral Interventions and Supports (PBIS) program for reviewing data, creating lessons, and reviewing/creating action plans as well as funds for coaches' meetings throughout the school year.
- Presented on the topic of Cyberbullying at the Title I Parent conference.
- Partnered with the Office of School Safety to create and distribute a Cyberbullying informational brochure.
- Hosted the 2013 Service Learning Stars Celebration.
- Partnered with GEEF to organize the Understanding Diversity through Science, Technology, Engineering, and Math (STEM) essay contest for students in grades 6-12 designed to show how diversity plays a contributory role.

## **Goals – FY 2015**

- Continue to use data to identify achievement gaps that exist in academic performance between subgroup populations, disproportionality in special education identification and in behavioral data amongst subgroup populations, and enrollment in Advanced Placement and Gifted and Talented programs. Collaborate with stakeholders to address the findings using research based practices and in the distribution of resources.
- Expand and create professional development opportunities for school system staff relevant to Education that is Multicultural and Cultural Proficiency. Implement professional development, as well as compile resources for ongoing school and department use.
- Collaborate with school administration to determine need and areas of support from the Office of Equity and Cultural Proficiency
- Involve stakeholders in a creation of a written mission or vision statement that includes a stated commitment to:
  - Equity
  - Education that is Multicultural
  - Accelerating and enhancing student achievement
  - Eliminating student achievement gaps
- Develop resources for schools and offices to better serve our students. Expand SharePoint site to include relevant, current, and diverse resources for school use.
- Increase the proactive supports and programs for the Anti-Bullying/Cyberbullying campaign.
- Continue to provide the required three-credit ETM 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.
- Continue to provide additional support staff to three schools through the Making Progress Program.
- Provide leadership and support for the Service Learning program for Harford County Public Schools.
- Provide leadership and support for the Positive Behavior, Interventions and Support program (PBIS) schools.

# Office of Equity & Cultural Proficiency

## **Objectives – FY 2015**

- Complete school visits in all 53 schools to identify areas of professional learning needs for staff in the area of Cultural Proficiency and Equity.
- Provide targeted professional development for identified schools.
- Provide information and presentations to families in Harford County related to bullying and diversity.
- Analyze data to identify existing gaps and offer professional development to schools as needed to address the gaps.
- Update current Harassment/Discrimination Free School Brochures.
- In partnership with HCPS' Cultural Proficiency Council, create a written mission and vision statement for the Office of Equity and Cultural Proficiency. This council is made up of teachers, school and central office administrators, parents, and community members.

## **FY 2015 Funding Adjustments**

The changes to the Office of Equity and Cultural Proficiency for fiscal 2015 are:

### **Wage Adjustments of (\$2,129):**

- Align salary accounts with actual expenditures, (\$2,129).

The decrease in expenditures over the fiscal 2015 budget for the Office of Equity and Cultural Proficiency is (\$2,129).

## Equity & Cultural Proficiency

| By Object Code      | FY12<br>Actual   | FY13<br>Actual   | FY14<br>Actual   | FY14<br>Budget   | 14-15<br>Change  | FY15<br>Budget   |
|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Salaries            | \$189,757        | \$195,008        | \$147,215        | \$161,373        | (\$2,129)        | \$159,244        |
| Contracted Services | \$0              | \$0              | \$0              | \$800            | \$0              | \$800            |
| Supplies            | \$4,001          | \$5,774          | \$3,989          | \$3,500          | \$0              | \$3,500          |
| Other Charges       | \$7,231          | \$3,636          | \$5,584          | \$4,765          | \$0              | \$4,765          |
| Equipment           | \$22             | \$0              | \$0              | \$500            | \$0              | \$500            |
| <b>Total:</b>       | <b>\$201,011</b> | <b>\$204,419</b> | <b>\$156,788</b> | <b>\$170,938</b> | <b>(\$2,129)</b> | <b>\$168,809</b> |

## Budgeted Full Time Equivalent Positions

|                   | FY12 | FY13 | FY14 | 14-15 | FY15 |
|-------------------|------|------|------|-------|------|
| Administrator     | 0.0  | 0.0  | 0.0  | 0.0   | 0.0  |
| Clerical 12 Month | 1.0  | 1.0  | 1.0  | 0.0   | 1.0  |
| Director          | 1.0  | 1.0  | 0.0  | 0.0   | 0.0  |
| Supervisor        | 0.0  | 0.0  | 1.0  | 0.0   | 1.0  |
|                   | 2.0  | 2.0  | 2.0  | 0.0   | 2.0  |

| By State Category              | FY12<br>Actual   | FY13<br>Actual   | FY14<br>Actual   | FY14<br>Budget   | 14-15<br>Change  | FY15<br>Budget   | FY15<br>FTE |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------|
| <b>ADMINISTRATIVE SERVICES</b> |                  |                  |                  |                  |                  |                  |             |
| Contracted Services            | \$0              | \$0              | \$0              | \$800            | \$0              | \$800            |             |
| Equipment                      | \$22             | \$0              | \$0              | \$500            | \$0              | \$500            |             |
| Other Charges                  | \$7,231          | \$3,636          | \$5,584          | \$4,765          | \$0              | \$4,765          |             |
| Salaries                       | \$189,757        | \$195,008        | \$147,215        | \$161,373        | (\$2,129)        | \$159,244        |             |
| Supplies                       | \$4,001          | \$5,774          | \$3,989          | \$3,500          | \$0              | \$3,500          |             |
| <b>TOTAL:</b>                  | <b>\$201,011</b> | <b>\$204,419</b> | <b>\$156,788</b> | <b>\$170,938</b> | <b>(\$2,129)</b> | <b>\$168,809</b> | <b>2.0</b>  |
| <b>Grand Total:</b>            | <b>\$201,011</b> | <b>\$204,419</b> | <b>\$156,788</b> | <b>\$170,938</b> | <b>(\$2,129)</b> | <b>\$168,809</b> | <b>2.0</b>  |



# 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
- Assistant Superintendent of Operations
- Facilitator – Government Relations
- Coordinator of Grants/Business Partnerships

The Chief of Administration reports directly to the Superintendent.

## **FY 2015 Funding Adjustments**

The changes to Executive Administration for fiscal 2015 are below:

### **Wage Adjustments of (\$22,419):**

- Align salary accounts based on actual expenditures, (\$22,419).

### **Base Budget Adjustments net change, (\$48,393):**

- Transfer a 1.0 FTE Executive Secretary III to Curriculum and Instruction, (\$48,393).

### **Cost Saving Measures of (\$14,000):**

- Reduction in legal fees, (\$14,000).

**The decrease in expenditures from the fiscal 2014 budget for the Executive Administration Office is (\$84,812).**

## Executive Administration Office

| By Object Code      | FY12<br>Actual     | FY13<br>Actual     | FY14<br>Actual   | FY14<br>Budget     | 14-15<br>Change   | FY15<br>Budget   |
|---------------------|--------------------|--------------------|------------------|--------------------|-------------------|------------------|
| Salaries            | \$1,143,114        | \$1,171,729        | \$854,219        | \$925,529          | (\$70,812)        | \$854,717        |
| Contracted Services | \$14,627           | \$14,987           | \$3,828          | \$42,307           | (\$14,000)        | \$28,307         |
| Supplies            | \$7,367            | \$5,908            | \$5,925          | \$8,242            | \$0               | \$8,242          |
| Other Charges       | \$64,581           | \$44,760           | \$39,703         | \$41,500           | \$0               | \$41,500         |
| Equipment           | \$0                | \$0                | \$2,883          | \$500              | \$0               | \$500            |
| <b>Total:</b>       | <b>\$1,229,689</b> | <b>\$1,237,384</b> | <b>\$906,558</b> | <b>\$1,018,078</b> | <b>(\$84,812)</b> | <b>\$933,266</b> |

## Budgeted Full Time Equivalent Positions

|                          | FY12        | FY13        | FY14       | 14-15        | FY15       |
|--------------------------|-------------|-------------|------------|--------------|------------|
| Administrator            | 1.0         | 1.0         | 0.5        | 0.0          | 0.5        |
| Assistant Superintendent | 1.0         | 1.0         | 1.0        | 0.0          | 1.0        |
| Chief of Administration  | 2.0         | 2.0         | 1.0        | 0.0          | 1.0        |
| Clerical 12 Month        | 5.0         | 4.0         | 4.0        | (1.0)        | 3.0        |
| Superintendent           | 1.0         | 1.0         | 1.0        | 0.0          | 1.0        |
| Supervisor               | 1.0         | 1.0         | 1.0        | 0.0          | 1.0        |
|                          | <b>11.0</b> | <b>10.0</b> | <b>8.5</b> | <b>(1.0)</b> | <b>7.5</b> |

| By State Category              | FY12<br>Actual     | FY13<br>Actual     | FY14<br>Actual   | FY14<br>Budget     | 14-15<br>Change   | FY15<br>Budget   | FY15<br>FTE |
|--------------------------------|--------------------|--------------------|------------------|--------------------|-------------------|------------------|-------------|
| <b>ADMINISTRATIVE SERVICES</b> |                    |                    |                  |                    |                   |                  |             |
| Contracted Services            | \$14,627           | \$14,987           | \$3,828          | \$42,307           | \$(14,000)        | \$28,307         |             |
| Equipment                      | \$0                | \$0                | \$2,883          | \$500              | \$0               | \$500            |             |
| Other Charges                  | \$64,581           | \$44,760           | \$39,703         | \$41,500           | \$0               | \$41,500         |             |
| Salaries                       | \$1,143,114        | \$1,171,729        | \$854,219        | \$925,529          | \$(70,812)        | \$854,717        |             |
| Supplies                       | \$7,367            | \$5,908            | \$5,925          | \$8,242            | \$0               | \$8,242          |             |
| <b>TOTAL:</b>                  | <b>\$1,229,689</b> | <b>\$1,237,384</b> | <b>\$906,558</b> | <b>\$1,018,078</b> | <b>\$(84,812)</b> | <b>\$933,266</b> | <b>7.5</b>  |
| <b>Grand Total:</b>            | <b>\$1,229,689</b> | <b>\$1,237,384</b> | <b>\$906,558</b> | <b>\$1,018,078</b> | <b>\$(84,812)</b> | <b>\$933,266</b> | <b>7.5</b>  |





# Extra Curricular Activities Summary

## Program Overview

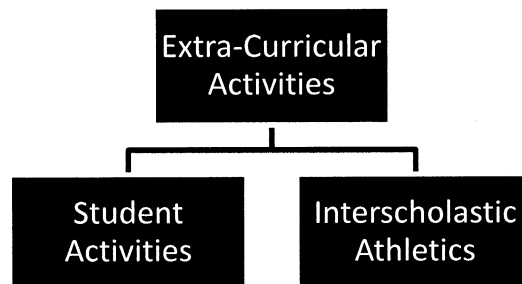
Extra-Curricular activities funding provides support for student activities and interscholastic athletics. Student government organizations, class clubs, subject related clubs, athletic and career oriented groups such as Future Farmers of America, Future Business Leaders of America, Future Homemakers 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 ten 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



|                                    | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Actual | FY 2014<br>Budget | FY 2015<br>Budget | Change<br>FY14 - FY15 |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------------|
| <b>Extra Curricular Activities</b> | <b>3,562,271</b>  | <b>3,544,901</b>  | <b>3,446,556</b>  | <b>3,587,129</b>  | <b>3,652,785</b>  | <b>65,656</b>         |
| Interscholastic Athletics          | 2,751,722         | 2,792,037         | 2,715,843         | 2,740,555         | 2,828,211         | 87,656                |
| Student Activities                 | 810,549           | 752,864           | 730,713           | 846,574           | 824,574           | (22,000)              |



**Summary Report**

| <b>Extra Curricular Activities</b> |                        |                        |                        |                        |                         |                        |
|------------------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| <b>By Object Code</b>              | <b>FY12<br/>Actual</b> | <b>FY13<br/>Actual</b> | <b>FY14<br/>Actual</b> | <b>FY14<br/>Budget</b> | <b>14-15<br/>Change</b> | <b>FY15<br/>Budget</b> |
| Salaries                           | \$2,177,905            | \$2,177,482            | \$2,186,862            | \$2,218,553            | (\$22,000)              | \$2,196,553            |
| Contracted Services                | \$796,033              | \$821,405              | \$772,118              | \$803,442              | \$0                     | \$803,442              |
| Supplies                           | \$517,510              | \$514,385              | \$455,311              | \$533,538              | \$87,656                | \$621,194              |
| Other Charges                      | \$5,745                | \$4,275                | \$3,918                | \$4,000                | \$0                     | \$4,000                |
| Equipment                          | \$65,079               | \$27,353               | \$28,347               | \$27,596               | \$0                     | \$27,596               |
| <b>Total:</b>                      | <b>\$3,562,272</b>     | <b>\$3,544,900</b>     | <b>\$3,446,556</b>     | <b>\$3,587,129</b>     | <b>\$65,656</b>         | <b>\$3,652,785</b>     |

| <b>Budgeted Full Time Equivalent Positions</b> |             |             |             |              |             |  |
|--|-------------|-------------|-------------|--------------|-------------|--|
|  | <b>FY12</b> | <b>FY13</b> | <b>FY14</b> | <b>14-15</b> | <b>FY15</b> |  |
|  |             |             |             |              |             |  |

| <b>By State Category</b>            | <b>FY12<br/>Actual</b> | <b>FY13<br/>Actual</b> | <b>FY14<br/>Actual</b> | <b>FY14<br/>Budget</b> | <b>14-15<br/>Change</b> | <b>FY15<br/>Budget</b> | <b>FY15<br/>FTE</b> |
|-------------------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|---------------------|
| <b>INSTRUCTIONAL SALARIES</b>       |                        |                        |                        |                        |                         |                        |                     |
| Salaries                            | \$2,177,905            | \$2,177,482            | \$2,186,862            | \$2,218,553            | (\$22,000)              | \$2,196,553            |                     |
| <b>TOTAL:</b>                       | <b>\$2,177,905</b>     | <b>\$2,177,482</b>     | <b>\$2,186,862</b>     | <b>\$2,218,553</b>     | <b>(\$22,000)</b>       | <b>\$2,196,553</b>     | <b>0.0</b>          |
| <b>TEXTBOOKS AND CLASS SUPPLIES</b> |                        |                        |                        |                        |                         |                        |                     |
| Supplies                            | \$517,510              | \$514,385              | \$455,311              | \$533,538              | \$87,656                | \$621,194              |                     |
| <b>TOTAL:</b>                       | <b>\$517,510</b>       | <b>\$514,385</b>       | <b>\$455,311</b>       | <b>\$533,538</b>       | <b>\$87,656</b>         | <b>\$621,194</b>       | <b>0.0</b>          |
| <b>OTHER INSTRUCTIONAL COSTS</b>    |                        |                        |                        |                        |                         |                        |                     |
| Contracted Services                 | \$331,110              | \$337,443              | \$334,091              | \$337,167              | \$0                     | \$337,167              |                     |
| Equipment                           | \$65,079               | \$27,353               | \$28,347               | \$27,596               | \$0                     | \$27,596               |                     |
| Other Charges                       | \$5,745                | \$4,275                | \$3,918                | \$4,000                | \$0                     | \$4,000                |                     |
| <b>TOTAL:</b>                       | <b>\$401,933</b>       | <b>\$369,071</b>       | <b>\$366,356</b>       | <b>\$368,763</b>       | <b>\$0</b>              | <b>\$368,763</b>       | <b>0.0</b>          |
| <b>STUDENT TRANSPORTATION</b>       |                        |                        |                        |                        |                         |                        |                     |
| Contracted Services                 | \$464,924              | \$483,962              | \$438,027              | \$466,275              | \$0                     | \$466,275              |                     |
| <b>TOTAL:</b>                       | <b>\$464,924</b>       | <b>\$483,962</b>       | <b>\$438,027</b>       | <b>\$466,275</b>       | <b>\$0</b>              | <b>\$466,275</b>       | <b>0.0</b>          |
| <b>Grand Total:</b>                 | <b>\$3,562,272</b>     | <b>\$3,544,900</b>     | <b>\$3,446,556</b>     | <b>\$3,587,129</b>     | <b>\$65,656</b>         | <b>\$3,652,785</b>     | <b>0.0</b>          |



# Interscholastic Athletics

## Program Overview

The Interscholastic Athletic Program is an integral part of the educational program in 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 Athletics Office assists the Athletic Directors and coaches with certifications and professional development in order for them to remain current in the rules and regulations concerning their specific sport. This department also oversees all athletic programs in order to ensure that all state and local regulations are followed.

## Accomplishments FY 2013

- Added Bocce to the Sports for Life program.
- Established a partnership with Drayer PT and MedStar to provide an Athletic Trainer to every high school five days a week.
- Continued having athletes who play contact sports complete an IMPACT assessment prior to the season.
- Provided the opportunity for over 6,000 students to participate in Interscholastic Athletics.
- Coordinated in the management of repairing and reconditioning athletic fields.
- Provided professional development for over 600 coaches in the area of concussion management, heat acclimation, rules governing their sport, and injury prevention.
- Worked with MPSSAA to schedule state championship games at HCPS facilities.

## Goals – FY 2015

- Have all athletes who play contact or collision sports complete an IMPACT assessment prior to their season.
- Work with Facilities to use recycled food waste to condition athletic fields.
- Insure that all athletic facilities meet prescribed guidelines and are safe for competition.
- Form a partnership with Aldino Sod Farm to help maintain athletic fields.
- Continue to provide professional development for coaches in the areas of sports injuries.

## Objectives – FY 2015

- Develop and maintain athletic budget.
- Develop conference schedules for fifteen schools.
- Provide equal opportunity for competition to both genders.
- Contract with officials organizations to provide certified officials at all contests.
- Plan all UCBAC and District VII coaches' meetings.
- Continue to maintain field maintenance program.
- Assist school athletic programs in securing athletic supplies and equipment.

## FY 2015 Funding Adjustments

The changes to Interscholastic Athletics for fiscal 2015 are:

### **Cost of Doing Business for \$87,656:**

- Increase in athletic supplies offset by an increase in gate receipts, \$87,656.

**The increase in expenditures over the fiscal 2014 budget for Interscholastic Athletics is \$87,656.**

## Interscholastic Athletics

| <b>By Object Code</b> | <b>FY12<br/>Actual</b> | <b>FY13<br/>Actual</b> | <b>FY14<br/>Actual</b> | <b>FY14<br/>Budget</b> | <b>14-15<br/>Change</b> | <b>FY15<br/>Budget</b> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| Salaries              | \$1,491,855            | \$1,513,184            | \$1,524,198            | \$1,516,163            | \$0                     | \$1,516,163            |
| Contracted Services   | \$789,083              | \$810,079              | \$761,336              | \$792,442              | \$0                     | \$792,442              |
| Supplies              | \$405,705              | \$441,421              | \$401,962              | \$404,354              | \$87,656                | \$492,010              |
| Other Charges         | \$0                    | \$0                    | \$0                    | \$0                    | \$0                     | \$0                    |
| Equipment             | \$65,079               | \$27,353               | \$28,347               | \$27,596               | \$0                     | \$27,596               |
| <b>Total:</b>         | <b>\$2,751,722</b>     | <b>\$2,792,037</b>     | <b>\$2,715,843</b>     | <b>\$2,740,555</b>     | <b>\$87,656</b>         | <b>\$2,828,211</b>     |

## Budgeted Full Time Equivalent Positions

|  | <b>FY12</b> | <b>FY13</b> | <b>FY14</b> | <b>14-15</b> | <b>FY15</b> |
|--|-------------|-------------|-------------|--------------|-------------|
|  |             |             |             |              |             |

| <b>By State Category</b>            | <b>FY12<br/>Actual</b> | <b>FY13<br/>Actual</b> | <b>FY14<br/>Actual</b> | <b>FY14<br/>Budget</b> | <b>14-15<br/>Change</b> | <b>FY15<br/>Budget</b> | <b>FY15<br/>FTE</b> |
|-------------------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|---------------------|
| <b>INSTRUCTIONAL SALARIES</b>       |                        |                        |                        |                        |                         |                        |                     |
| Salaries                            | \$1,491,855            | \$1,513,184            | \$1,524,198            | \$1,516,163            | \$0                     | \$1,516,163            |                     |
| <b>TOTAL:</b>                       | <b>\$1,491,855</b>     | <b>\$1,513,184</b>     | <b>\$1,524,198</b>     | <b>\$1,516,163</b>     | <b>\$0</b>              | <b>\$1,516,163</b>     | <b>0.0</b>          |
| <b>TEXTBOOKS AND CLASS SUPPLIES</b> |                        |                        |                        |                        |                         |                        |                     |
| Supplies                            | \$405,705              | \$441,421              | \$401,962              | \$404,354              | \$87,656                | \$492,010              |                     |
| <b>TOTAL:</b>                       | <b>\$405,705</b>       | <b>\$441,421</b>       | <b>\$401,962</b>       | <b>\$404,354</b>       | <b>\$87,656</b>         | <b>\$492,010</b>       | <b>0.0</b>          |
| <b>OTHER INSTRUCTIONAL COSTS</b>    |                        |                        |                        |                        |                         |                        |                     |
| Contracted Services                 | \$324,160              | \$326,117              | \$323,310              | \$326,167              | \$0                     | \$326,167              |                     |
| Equipment                           | \$65,079               | \$27,353               | \$28,347               | \$27,596               | \$0                     | \$27,596               |                     |
| <b>TOTAL:</b>                       | <b>\$389,239</b>       | <b>\$353,470</b>       | <b>\$351,656</b>       | <b>\$353,763</b>       | <b>\$0</b>              | <b>\$353,763</b>       | <b>0.0</b>          |
| <b>STUDENT TRANSPORTATION</b>       |                        |                        |                        |                        |                         |                        |                     |
| Contracted Services                 | \$464,924              | \$483,962              | \$438,027              | \$466,275              | \$0                     | \$466,275              |                     |
| <b>TOTAL:</b>                       | <b>\$464,924</b>       | <b>\$483,962</b>       | <b>\$438,027</b>       | <b>\$466,275</b>       | <b>\$0</b>              | <b>\$466,275</b>       | <b>0.0</b>          |
| <b>Grand Total:</b>                 | <b>\$2,751,722</b>     | <b>\$2,792,037</b>     | <b>\$2,715,843</b>     | <b>\$2,740,555</b>     | <b>\$87,656</b>         | <b>\$2,828,211</b>     | <b>0.0</b>          |

# Student Activities

## Program Overview

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

## Accomplishments – FY 2013

- Maintained a broad array of student activities across 54 schools.
- Implemented a stipend for Mock Trial.
- Completed Policy review and amended policies pertaining to Student Activities, Student Organizations and Student Clubs.
- Revised the activities program pertaining to Destination Imagination.

## Goals – FY 2015

- Implement revisions to the Destination Imagination Program.
- Implement the BOE activity fees.

## Objectives – FY 2015

- Evaluate the student activities program to promote student opportunity and ensure that activities correspond to system goals for student achievement.

## FY 2015 Funding Adjustments

The changes to Student Activities for fiscal 2015 are:

### **Cost Saving Measures of (\$22,000):**

- Reduce other salaries based on historical spending, (\$22,000).

The decrease in expenditures from the fiscal 2014 budget for Student Activities is (\$22,000).



## Student Activities

| By Object Code      | FY12<br>Actual   | FY13<br>Actual   | FY14<br>Actual   | FY14<br>Budget   | 14-15<br>Change   | FY15<br>Budget   |
|---------------------|------------------|------------------|------------------|------------------|-------------------|------------------|
| Salaries            | \$686,050        | \$664,298        | \$662,664        | \$702,390        | (\$22,000)        | \$680,390        |
| Contracted Services | \$6,950          | \$11,326         | \$10,782         | \$11,000         | \$0               | \$11,000         |
| Supplies            | \$111,805        | \$72,964         | \$53,349         | \$129,184        | \$0               | \$129,184        |
| Other Charges       | \$5,745          | \$4,275          | \$3,918          | \$4,000          | \$0               | \$4,000          |
| Equipment           | \$0              | \$0              | \$0              | \$0              | \$0               | \$0              |
| <b>Total:</b>       | <b>\$810,549</b> | <b>\$752,864</b> | <b>\$730,713</b> | <b>\$846,574</b> | <b>(\$22,000)</b> | <b>\$824,574</b> |

## Budgeted Full Time Equivalent Positions

|  | FY12 | FY13 | FY14 | 14-15 | FY15 |
|--|------|------|------|-------|------|
|  |      |      |      |       |      |

| By State Category                   | FY12<br>Actual   | FY13<br>Actual   | FY14<br>Actual   | FY14<br>Budget   | 14-15<br>Change   | FY15<br>Budget   | FY15<br>FTE |
|-------------------------------------|------------------|------------------|------------------|------------------|-------------------|------------------|-------------|
| <b>INSTRUCTIONAL SALARIES</b>       |                  |                  |                  |                  |                   |                  |             |
| Salaries                            | \$686,050        | \$664,298        | \$662,664        | \$702,390        | \$(22,000)        | \$680,390        |             |
| <b>TOTAL:</b>                       | <b>\$686,050</b> | <b>\$664,298</b> | <b>\$662,664</b> | <b>\$702,390</b> | <b>\$(22,000)</b> | <b>\$680,390</b> | <b>0.0</b>  |
| <b>TEXTBOOKS AND CLASS SUPPLIES</b> |                  |                  |                  |                  |                   |                  |             |
| Supplies                            | \$111,805        | \$72,964         | \$53,349         | \$129,184        | \$0               | \$129,184        |             |
| <b>TOTAL:</b>                       | <b>\$111,805</b> | <b>\$72,964</b>  | <b>\$53,349</b>  | <b>\$129,184</b> | <b>\$0</b>        | <b>\$129,184</b> | <b>0.0</b>  |
| <b>OTHER INSTRUCTIONAL COSTS</b>    |                  |                  |                  |                  |                   |                  |             |
| Contracted Services                 | \$6,950          | \$11,326         | \$10,782         | \$11,000         | \$0               | \$11,000         |             |
| Other Charges                       | \$5,745          | \$4,275          | \$3,918          | \$4,000          | \$0               | \$4,000          |             |
| <b>TOTAL:</b>                       | <b>\$12,695</b>  | <b>\$15,601</b>  | <b>\$14,699</b>  | <b>\$15,000</b>  | <b>\$0</b>        | <b>\$15,000</b>  | <b>0.0</b>  |
| <b>Grand Total:</b>                 | <b>\$810,549</b> | <b>\$752,864</b> | <b>\$730,713</b> | <b>\$846,574</b> | <b>\$(22,000)</b> | <b>\$824,574</b> | <b>0.0</b>  |



# Human Resources

## **Program Overview**

The Human Resources Division is responsible for overseeing all aspects of the employment relationship and ensuring compliance in all employment matters for HCPS. In fulfillment of this responsibility, the Human Resources Division:

- › Recruits and retains all school system employees ensuring consistent and legal employment practices.
- › Directs teacher quality initiatives in compliance with No Child Left Behind (NCLB), state laws/regulations, and Board policy.
- › Directs and coordinates all employee benefits programs and retirement.
- › Directs staff and labor relations for the school system including: employee investigations, corrective actions complaints, grievances, and collective bargaining with five employee units.
- › Administers salary, time accrual, leaves of absence, contract management, and all other employee compliance areas for HCPS.
- › Manages all Human Resources and employee data including input into the Enterprise Resource Planning (ERP) platform and completion of various federal, state, and local, internal and external, reports of employment data.

The success of HCPS, student achievement at all levels, begins with quality staff both within and outside the classroom. HCPS has approximately 5,300 employees, of which over 3,000 are teachers. For the current school year, 160 new teachers and 153 new support staff members were employed.

To meet the challenge of placing an exceptional employee in every position, Human Resources (HR) develops recruitment strategies including the use of emerging technologies that promote HCPS to a wide range of candidates. State and federal guidelines for the NCLB Act and Common Core Standards demand more rigorous standards of our employees, thus creating additional recruitment challenges and magnifying the need to retain our highly qualified staff members.

Ongoing partnerships with area colleges to support student internships and the expanded use of electronic/Internet accessibility, are key factors in showcasing Harford County to outstanding employment candidates. The implementation of a web-based application system ensures HCPS' presence 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 employee bargaining units. 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 Common Core, 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.

## **Accomplishments – FY 2013**

- Recruitment and Staffing migrated to an online application process for all vacancies.
- Successful collaborative effort led by the medical case manager to return staff to work quickly and safely.
- Retention of support service employees showed improvement.

## **Goals – FY 2015**

- Communicate and promote the use of Employee Self-Service (ESS) for document receipt and retrieval.
- Streamline processes to achieve greater efficiency and effectiveness within HR operations.
- Educate, inform and improve the health and wellness of staff.

## **Objectives – FY 2015**

- Implement electronic handbook acknowledgement.
- Continue to increase staff health initiatives such as biometric and health screenings.
- Implement fully the I-9 Employment Verification Process.

# Human Resources

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



## Highly Qualified Teachers

- Overall 95.8%
- Elementary 97.8%
- Secondary 95.5%
- Title 1 Schools 100.0%

## Overall Teacher Retention

- 2013 95.8%
- 2012 93.7%
- 2011 94.9%
- 2010 94.6%
- 2009 93.0%
- 2008 93.0%

## Percent of Teachers Holding Conditional Certificates

|  | <u>HCPS</u> | <u>State</u> |
|--|-------------|--------------|
|--|-------------|--------------|



# Human Resources

## HEALTH CARE COST CONTAINMENT INITIATIVES

Human Resources is committed to supporting educational objectives and to improving financial management systems by eliminating inefficiencies and recognizing savings while improving health care related programs. Whereas HCPS utilizes a variety of fiscal strategies to achieve cost savings, the Office of Human Resources has instituted specific measures.

1. In 2000, HCPS joined the **Harford County Health Care Consortium** comprised of Harford County government, Harford County Public Schools, Harford Community College, and Harford County Public Libraries. By working together to combine employee pools, the consortium increases purchasing power and thus reduces costs for health care plans. In addition to combined purchasing power, the consortium monitors administrative fees on an ongoing basis to identify and enable negotiation of cost reductions.
2. In the early 1990's, a HCPS **Benefits Advisory Committee (BAC)** was organized. The committee had several charges: make recommendations on cost containment strategies; study, discuss and recommend possible plan design changes; develop strategies to educate employees regarding benefit plans.

The following changes have been initiated based on BAC recommendations:

- PPO Core Plan with 90/70 benefit/in and out-of-network deductible and increased out of pocket maximum.
  - Instituted Disease Management which is now known as Primary Care Medical Health.
  - Increased deductible from \$100 to \$200 in 2010.
  - Terminated Traditional Indemnity plan 7/1/11.
  - Changed mail order prescription from flat \$20 to 1 or 2 x's co-pay in PPO Core & HMO plans.
  - Implemented dependent verification.
  - PPO increase ER Out Patient Facility co-pay from \$25 to \$50.
  - PPO increase Urgent Care Center co-pay from \$15 to \$30.
  - HMO increase deductible to \$100/\$200 from \$0/\$0.
  - HMO increase ER Out Patient Facility co-pay from \$25 to \$50.
  - HMO increase Urgent Care Center co-pay from \$15 to \$30.
  - Change to Mandatory Generic Prescription program.

The BAC has also recommended ways to use "wellness funds" provided in the FY-13 and FY-14 health insurance contract. Information gleaned from voluntary health risk assessments and biometric screening will inform future wellness initiatives.

3. Due to the ever increasing population of HCPS retirees, Human Resources evaluated and restructured **Retiree Health Care** in 2006 in three significant ways: eligibility to continue retiree health care increased from full-employer share with 10 years' service to a tiered structure for employees hired on 7/1/06 or after (see *chart below*); open enrollment option was eliminated for retirees on 7/1/07; and, retirees now make a one-time health or dental plan selection upon retirement. Rates are based solely on experience of retiree group; previously retiree experience was bundled with employee experience.

| <u>Consecutive Service to HCPS</u> | <u>Hired Prior to 7/1/06</u> | <u>Hired After 7/1/06</u> |
|------------------------------------|------------------------------|---------------------------|
| 10-19 yrs.                         | Full 90%*                    | 1/3 90%*                  |
| 20-29 yrs.                         | Full 90%*                    | 2/3 90%*                  |
| 30 yrs. & up                       | Full 90%*                    | Full 90%*                 |

\*85% for Care First PPO-Plus Plan

4. **Federal Healthcare Reform** also had an impact on managing employee healthcare costs by waiving co-pays for all preventative care services and removing all annual and lifetime maximums.
5. Apart from the negotiated changes to healthcare, the Office of Human Resources instituted its own cost savings measure of hiring a **Medical Case Manager** to contain certain costs within the operating budget. Actions of the Medical Case Manager (MCM) contain costs by more closely monitoring the protocols of employees returning to duty following absences as well as the use of Fitness for Duty evaluations to accelerate return to work.
6. **Wellness Initiatives:** Included in the overall cost of healthcare is the set aside funding of 75,000 that promotes health and wellness through biometric and other related screenings, one on one wellness conversations and collaboration during professional development opportunities. This overall initiative is set to better assist employees manage their health and in return can affect total healthcare cost with savings for both employee and district.

# Human Resources

| <b>Health Insurance Enrollment</b> |              |              |              |              |              |
|------------------------------------|--------------|--------------|--------------|--------------|--------------|
|                                    | <b>FY10</b>  | <b>FY11</b>  | <b>FY12</b>  | <b>FY13</b>  | <b>FY14</b>  |
| Employee                           | 4,647        | 4,669        | 4,572        | 4,475        | 4,400        |
| Retiree - Active                   | 686          | 695          | 707          | 725          | 734          |
| Retiree - Supplemental             | 1,689        | 1,789        | 1,906        | 2,091        | 2,202        |
| <b>Total Enrollees</b>             | <b>7,022</b> | <b>7,153</b> | <b>7,185</b> | <b>7,291</b> | <b>7,336</b> |

*86% of benefit eligible employees are enrolled in an HCPS health plan.*

| <b>Average Health Cost to HCPS</b> |             |             |             |             |             |
|------------------------------------|-------------|-------------|-------------|-------------|-------------|
|                                    | <b>FY10</b> | <b>FY11</b> | <b>FY12</b> | <b>FY13</b> | <b>FY14</b> |
| Employee                           | \$9,770     | \$9,623     | \$10,418    | \$10,642    | \$11,103    |
| Retiree - Active                   | \$10,219    | \$10,139    | \$10,929    | \$10,724    | \$11,195    |
| Retiree - Supplemental             | \$4,844     | \$4,845     | \$5,203     | \$5,202     | \$5,394     |

*86% participation rate for eligible HCPS employees.*

## **FY 2015 Funding Adjustments**

The changes for fiscal 2015 include:

### **Wage and Benefit Adjustments of \$3,119,857:**

- Align salary accounts based on actual expenditures, (\$2,566).
- Life Insurance adjustments, (\$6,764).
- Increase in health insurance due to projected 3% rate increase, \$2,954,517.
- Increase in dental insurance due to projected 3% rate increase, \$174,670.

### **Base Budget Adjustment net changes of (\$2,218,482):**

- Reversal of FY 2014 OPEB transfer, (\$1,302,593).
- Reversal of FY 2014 healthcare premium holiday, (\$915,889).

### **Cost Saving Measures of (\$10,000):**

- Reduction in bids, notices and advertising based on historical spending, (\$10,000).

### **Cost of Doing Business of \$91,381:**

- Increase in health insurance due to new positions, \$85,491.
- Increase in dental insurance due to new positions, \$4,725.
- Increase in life insurance due to new positions, \$1,165.

**The net increase in expenditures from the FY 2014 budget for Human Resources is \$982,756.**

## Summary Report

# Human Resources

| By Object Code      | FY12<br>Actual      | FY13<br>Actual      | FY14<br>Actual      | FY14<br>Budget      | 14-15<br>Change  | FY15<br>Budget      |
|---------------------|---------------------|---------------------|---------------------|---------------------|------------------|---------------------|
| Salaries            | \$1,862,686         | \$1,880,933         | \$1,877,484         | \$1,909,300         | (\$2,566)        | \$1,906,734         |
| Contracted Services | \$315,507           | \$198,805           | \$241,591           | \$298,661           | (\$10,000)       | \$288,661           |
| Supplies            | \$15,295            | \$16,681            | \$22,878            | \$28,761            | \$0              | \$28,761            |
| Other Charges       | \$71,898,522        | \$69,929,283        | \$72,389,441        | \$73,029,899        | \$995,322        | \$74,025,221        |
| Equipment           | \$3,156             | \$1,991             | \$3,815             | \$3,889             | \$0              | \$3,889             |
| <b>Total:</b>       | <b>\$74,095,164</b> | <b>\$72,027,693</b> | <b>\$74,535,210</b> | <b>\$75,270,510</b> | <b>\$982,756</b> | <b>\$76,253,266</b> |

## Budgeted Full Time Equivalent Positions

|                          | FY12        | FY13        | FY14        | 14-15      | FY15        |
|--------------------------|-------------|-------------|-------------|------------|-------------|
| Administrator            | 3.0         | 3.0         | 3.0         | 0.0        | 3.0         |
| Assistant Superintendent | 1.0         | 1.0         | 1.0         | 0.0        | 1.0         |
| Assistant Supervisor     | 4.0         | 3.0         | 3.0         | 0.0        | 3.0         |
| Clerical 12 Month        | 12.0        | 12.0        | 12.0        | 0.0        | 12.0        |
| Specialist 12 Month      | 9.0         | 10.0        | 10.0        | 0.0        | 10.0        |
| Supervisor               | 0.0         | 0.0         | 0.0         | 0.0        | 0.0         |
|                          | <b>29.0</b> | <b>29.0</b> | <b>29.0</b> | <b>0.0</b> | <b>29.0</b> |

| By State Category              | FY12<br>Actual      | FY13<br>Actual      | FY14<br>Actual      | FY14<br>Budget      | 14-15<br>Change   | FY15<br>Budget      | FY15<br>FTE |
|--------------------------------|---------------------|---------------------|---------------------|---------------------|-------------------|---------------------|-------------|
| <b>ADMINISTRATIVE SERVICES</b> |                     |                     |                     |                     |                   |                     |             |
| Contracted Services            | \$315,507           | \$198,805           | \$241,591           | \$298,661           | \$(10,000)        | \$288,661           |             |
| Equipment                      | \$3,156             | \$1,991             | \$3,815             | \$3,889             | \$0               | \$3,889             |             |
| Other Charges                  | \$68,839            | \$65,818            | \$69,601            | \$97,450            | \$0               | \$97,450            |             |
| Salaries                       | \$1,862,686         | \$1,880,933         | \$1,877,484         | \$1,909,300         | \$(2,566)         | \$1,906,734         |             |
| Supplies                       | \$15,295            | \$16,681            | \$22,878            | \$28,761            | \$0               | \$28,761            |             |
| <b>TOTAL:</b>                  | <b>\$2,265,481</b>  | <b>\$2,164,228</b>  | <b>\$2,215,370</b>  | <b>\$2,338,061</b>  | <b>\$(12,566)</b> | <b>\$2,325,495</b>  | <b>29.0</b> |
| <b>FIXED CHARGES</b>           |                     |                     |                     |                     |                   |                     |             |
| Other Charges                  | \$71,829,683        | \$69,863,465        | \$72,319,840        | \$72,932,449        | \$995,322         | \$73,927,771        |             |
| <b>TOTAL:</b>                  | <b>\$71,829,683</b> | <b>\$69,863,465</b> | <b>\$72,319,840</b> | <b>\$72,932,449</b> | <b>\$995,322</b>  | <b>\$73,927,771</b> | <b>0.0</b>  |
| <b>Grand Total:</b>            | <b>\$74,095,164</b> | <b>\$72,027,693</b> | <b>\$74,535,210</b> | <b>\$75,270,510</b> | <b>\$982,756</b>  | <b>\$76,253,266</b> | <b>29.0</b> |







# Operations and Maintenance Summary

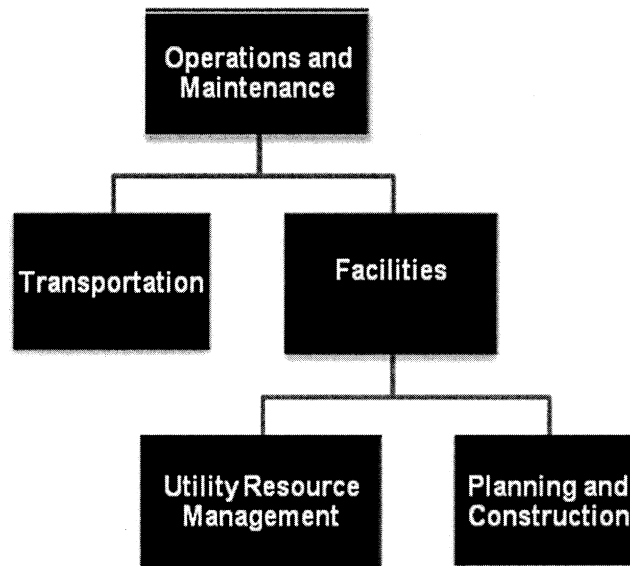
## Program Overview

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 the Harford County Board of Education Strategic Plan Goal #4 to provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning.

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.
- 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



|                                   | FY12<br>Actual | FY13<br>Actual | FY14<br>Actual | FY14<br>Budget | Change<br>FY14- FY15 | FY15<br>Budget |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------------|----------------|
| <b>OPERATIONS AND MAINTENANCE</b> | \$ 67,667,330  | \$ 66,984,483  | \$ 68,041,156  | \$ 68,793,551  | \$ (580,387)         | \$ 68,213,164  |
| Facilities Management             | \$ 21,774,525  | \$ 21,478,610  | \$ 21,285,372  | \$ 21,817,012  | \$ (23,120)          | \$ 21,793,892  |
| Planning and Construction         | \$ 813,109     | \$ 818,624     | \$ 786,683     | \$ 857,195     | \$ 4,817             | \$ 862,012     |
| Transportation                    | \$ 31,031,105  | \$ 31,218,016  | \$ 30,411,148  | \$ 30,843,916  | \$ 16,626            | \$ 30,860,542  |
| Utility Resource Management       | \$ 14,048,591  | \$ 13,469,233  | \$ 15,557,953  | \$ 15,275,428  | \$ (578,710)         | \$ 14,696,718  |

## Summary Report

### Operations and Maintenance

| By Object Code      | FY12<br>Actual      | FY13<br>Actual      | FY14<br>Actual      | FY14<br>Budget      | 14-15<br>Change    | FY15<br>Budget      |
|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|---------------------|
| Salaries            | \$22,794,243        | \$22,840,688        | \$22,732,703        | \$23,416,852        | (\$34,969)         | \$23,381,883        |
| Contracted Services | \$27,142,136        | \$26,153,089        | \$25,344,733        | \$25,933,923        | (\$142,740)        | \$25,791,183        |
| Supplies            | \$4,309,498         | \$4,363,981         | \$4,420,127         | \$4,212,808         | (\$3,500)          | \$4,209,308         |
| Other Charges       | \$12,980,557        | \$13,350,323        | \$15,458,139        | \$15,114,132        | (\$579,178)        | \$14,534,954        |
| Equipment           | \$440,896           | \$276,402           | \$85,455            | \$115,836           | \$180,000          | \$295,836           |
| <b>Total:</b>       | <b>\$67,667,329</b> | <b>\$66,984,483</b> | <b>\$68,041,157</b> | <b>\$68,793,551</b> | <b>(\$580,387)</b> | <b>\$68,213,164</b> |

### Budgeted Full Time Equivalent Positions

|                             | FY12         | FY13         | FY14         | 14-15      | FY15         |
|-----------------------------|--------------|--------------|--------------|------------|--------------|
| Assistant Supervisor        | 9.0          | 9.0          | 9.0          | 0.0        | 9.0          |
| Bus Attendant               | 88.0         | 91.0         | 91.0         | 0.0        | 91.0         |
| Bus Driver                  | 100.4        | 103.4        | 103.4        | 0.0        | 103.4        |
| Bus Instructor/Trainer      | 4.0          | 4.0          | 4.0          | 0.0        | 4.0          |
| Clerical 12 Month           | 11.0         | 11.0         | 11.0         | 0.0        | 11.0         |
| Custodian                   | 336.9        | 337.9        | 337.9        | 0.0        | 337.9        |
| Director                    | 2.0          | 2.0          | 2.0          | 0.0        | 2.0          |
| Facilities Maint Technician | 87.0         | 87.0         | 87.0         | 0.0        | 87.0         |
| Plan/Construction           | 2.0          | 2.0          | 2.0          | 0.0        | 2.0          |
| Specialist 12 Month         | 2.0          | 2.0          | 2.0          | 0.0        | 2.0          |
| Supervisor                  | 4.0          | 4.0          | 4.0          | 0.0        | 4.0          |
| Vehicle Mechanic/Helper     | 12.0         | 12.0         | 12.0         | 0.0        | 12.0         |
|                             | <b>658.3</b> | <b>665.3</b> | <b>665.3</b> | <b>0.0</b> | <b>665.3</b> |

| By State Category | FY12<br>Actual | FY13<br>Actual | FY14<br>Actual | FY14<br>Budget | 14-15<br>Change | FY15<br>Budget | FY15<br>FTE |
|-------------------|----------------|----------------|----------------|----------------|-----------------|----------------|-------------|
|-------------------|----------------|----------------|----------------|----------------|-----------------|----------------|-------------|

#### STUDENT TRANSPORTATION

|                     |                     |                     |                     |                     |                 |                     |              |
|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------|---------------------|--------------|
| Contracted Services | \$22,832,267        | \$22,829,776        | \$21,979,026        | \$22,415,650        | \$(145,320)     | \$22,270,330        |              |
| Equipment           | \$3,717             | \$38,779            | \$1,280             | \$4,441             | \$180,000       | \$184,441           |              |
| Other Charges       | \$33,272            | \$36,089            | \$28,613            | \$29,452            | \$0             | \$29,452            |              |
| Salaries            | \$6,271,532         | \$6,306,792         | \$6,311,665         | \$6,449,797         | \$(18,054)      | \$6,431,743         |              |
| Supplies            | \$1,311,630         | \$1,457,084         | \$1,539,904         | \$1,350,000         | \$0             | \$1,350,000         |              |
| <b>TOTAL:</b>       | <b>\$30,452,419</b> | <b>\$30,668,519</b> | <b>\$29,860,488</b> | <b>\$30,249,340</b> | <b>\$16,626</b> | <b>\$30,265,966</b> | <b>217.4</b> |

#### OPERATION OF PLANT

|                     |                     |                     |                     |                     |                    |                     |              |
|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|---------------------|--------------|
| Contracted Services | \$1,713,333         | \$695,299           | \$939,126           | \$1,080,135         | \$4,080            | \$1,084,215         |              |
| Equipment           | \$248,360           | \$121,678           | \$8,099             | \$26,768            | \$0                | \$26,768            |              |
| Other Charges       | \$12,927,359        | \$13,286,058        | \$15,407,646        | \$15,054,509        | \$(579,178)        | \$14,475,331        |              |
| Salaries            | \$10,841,406        | \$10,783,921        | \$10,686,544        | \$11,006,174        | \$(4,608)          | \$11,001,566        |              |
| Supplies            | \$1,092,526         | \$1,014,792         | \$998,734           | \$1,021,146         | \$0                | \$1,021,146         |              |
| <b>TOTAL:</b>       | <b>\$26,822,985</b> | <b>\$25,901,748</b> | <b>\$28,040,150</b> | <b>\$28,188,732</b> | <b>\$(579,706)</b> | <b>\$27,609,026</b> | <b>343.3</b> |

#### MAINTENANCE OF PLANT

|                     |             |             |             |             |            |             |  |
|---------------------|-------------|-------------|-------------|-------------|------------|-------------|--|
| Contracted Services | \$2,555,256 | \$2,603,247 | \$2,426,581 | \$2,388,138 | \$(1,500)  | \$2,386,638 |  |
| Equipment           | \$188,639   | \$97,845    | \$65,189    | \$84,627    | \$0        | \$84,627    |  |
| Other Charges       | \$19,925    | \$28,176    | \$21,879    | \$30,171    | \$0        | \$30,171    |  |
| Salaries            | \$5,425,348 | \$5,424,901 | \$5,389,127 | \$5,570,331 | \$(11,872) | \$5,558,459 |  |
| Supplies            | \$1,788,210 | \$1,772,610 | \$1,762,553 | \$1,701,662 | \$(3,500)  | \$1,698,162 |  |

| <b>By State Category</b>  | <b>FY12<br/>Actual</b> | <b>FY13<br/>Actual</b> | <b>FY14<br/>Actual</b> | <b>FY14<br/>Budget</b> | <b>14-15<br/>Change</b> | <b>FY15<br/>Budget</b> | <b>FY15<br/>FTE</b> |
|---------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|---------------------|
| <b>TOTAL:</b>             | <b>\$9,977,378</b>     | <b>\$9,926,780</b>     | <b>\$9,665,330</b>     | <b>\$9,774,929</b>     | <b>\$(16,872)</b>       | <b>\$9,758,057</b>     | <b>103.0</b>        |
| <b>COMMUNITY SERVICES</b> |                        |                        |                        |                        |                         |                        |                     |
| Salaries                  | \$255,956              | \$320,934              | \$337,367              | \$390,550              | \$(437)                 | \$390,113              |                     |
| Supplies                  | \$117,132              | \$119,494              | \$118,935              | \$140,000              | \$0                     | \$140,000              |                     |
| <b>TOTAL:</b>             | <b>\$373,088</b>       | <b>\$440,428</b>       | <b>\$456,302</b>       | <b>\$530,550</b>       | <b>\$(437)</b>          | <b>\$530,113</b>       | <b>1.6</b>          |
| <b>CAPITAL OUTLAY</b>     |                        |                        |                        |                        |                         |                        |                     |
| Contracted Services       | \$41,280               | \$24,767               | \$0                    | \$50,000               | \$0                     | \$50,000               |                     |
| Equipment                 | \$180                  | \$18,100               | \$10,887               | \$0                    | \$0                     | \$0                    |                     |
| Salaries                  | \$0                    | \$4,140                | \$8,000                | \$0                    | \$0                     | \$0                    |                     |
| <b>TOTAL:</b>             | <b>\$41,460</b>        | <b>\$47,007</b>        | <b>\$18,887</b>        | <b>\$50,000</b>        | <b>\$0</b>              | <b>\$50,000</b>        | <b>0.0</b>          |
| <b>Grand Total:</b>       | <b>\$67,667,329</b>    | <b>\$66,984,483</b>    | <b>\$68,041,157</b>    | <b>\$68,793,551</b>    | <b>\$(580,387)</b>      | <b>\$68,213,164</b>    | <b>665.3</b>        |



# 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 2013

- Removal of underground storage tanks at Roye-Williams ES and C. Milton Wright HS. (Board Goal 4)
- Bleacher replacement at Center for Educational Opportunity. (Board Goal 4)
- Constructed a computer lab at Edgewood MS. (Board Goal 4)
- Fire alarm replacements at Emmorton and William Paca/Old Post Road ES. (Board Goal 4)
- Carpet replacement in the Havre de Grace MS media center. (Board Goal 4)
- Resurfacing at Wakefield and Roye-Williams ES. (Board Goal 4)
- Replaced wastewater treatment plant at Harford Tech, John Archer and Prospect Mill ES. (Board Goal 4)
- Extensive repairs throughout the system to the storm water management facilities. (Board Goal 4)
- Replacement of synthetic gym floor at Emmorton ES. (Board Goal 4)
- Replacement of gym partition at Joppatowne HS. (Board Goal 4)
- Replacement of exterior doors and hardware at Southampton MS. (Board Goal 4)

## Goals – FY 2015

- Active participation in EPA's Tools for Schools across HCPS. (Board Goal 4)
- Inspection of all school buildings. (Board Goal 4)
- Inspection and preventative maintenance of all storm water management facilities. (Board Goal 4)
- Work collaboratively with schools and departmental to support their needs. (Board Goal 4)
- Evaluation of site/building conditions to include for program adequacy. (Board Goal 4)

## Objectives – FY 2015

- 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)
- 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)
- Maintain a program that addresses emergencies, both planned and unplanned. (Board Goal 4)

# Facilities Management

## FACILITIES COST REDUCTION STRATEGIES

- Performance contracting phase 3 is currently underway at 27 schools and includes upgrades such as lighting, kitchen equipment, LCD projectors, building controls, transformers, and plumbing fixtures, as well as installation of sensors and high speed hand dryers. This initiative is budget neutral using energy savings to pay for the project.
  - Phase 1 cost avoidance: annual average \$438,275, total savings \$6,574,121
  - Phase 2 cost avoidance: annual average \$420,684, total savings \$6,310,265
- Soap dispensers are provided at no charge to HCPS by the vendor supplying our soap.
- Conversion to hand dryers can result in \$10,000 less spent on paper products, less oversight by custodial staff and reduced emergency response from Facilities.
- Recycle parts and equipment where possible, such as: breakers, fire alarm panel components, transformers, split systems, plumbing fixtures, doors, door hardware, bleachers, furniture, chalk/white boards.
  - Breaker from EHS resulted in a \$25,000 credit with our contracted vendor.
  - Transformer reused avoiding a \$6,000 purchase.
  - Reused several split AC systems at a savings of \$20,000 each.
  - Copper wiring recycled from flood in EMS boiler room for \$5,000.
  - Scrap metal and used tires recycled from various locations for \$5,000, plus a towing credit.
- Work collaboratively with Harford County Government in the following areas:
  - Artificial turf upkeep
  - Recycling for ball fields/buildings
  - Playground permitting and installation
  - Rain gardens/ storm water management facilities
  - Emergency communication
  - Emergency repairs – parts & labor
  - Vehicle wash
  - Salt from shops throughout county during weather events
- Electronic recycling and destruction of confidential materials at no charge.
- Closed the loop on composting – food scraps to compost to athletic fields.

## FY 2015 Funding Adjustments

The changes for fiscal 2015 include:

### **Wage and Benefit Adjustments of (\$22,200):**

- Align salary accounts based on actual expenditures, (\$22,200).

### **Base Budget Adjustment net changes of (\$5,000):**

- Funds transferred from Vocational Education and Industrial Education – Care and Upkeep (\$5,000). Funds were transferred to Career and Technology – Other Equipment.

### **Cost of Doing Business of \$4,080:**

- Annual increase in Facility Rental Contracts for the Bel Air Armory and Forest Hill Commerce Road, \$4,080.

**The net decrease in expenditures from the fiscal 2014 budget for Facilities Management is (\$23,120).**

## Facilities Management

| By Object Code      | FY12<br>Actual      | FY13<br>Actual      | FY14<br>Actual      | FY14<br>Budget      | 14-15<br>Change   | FY15<br>Budget      |
|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|---------------------|
| Salaries            | \$15,565,825        | \$15,588,592        | \$15,528,896        | \$16,045,208        | (\$22,200)        | \$16,023,008        |
| Contracted Services | \$2,869,136         | \$2,790,402         | \$2,762,727         | \$2,747,294         | \$2,580           | \$2,749,874         |
| Supplies            | \$2,520,199         | \$2,457,133         | \$2,407,301         | \$2,392,808         | (\$3,500)         | \$2,389,308         |
| Other Charges       | \$384,240           | \$425,248           | \$520,623           | \$522,662           | \$0               | \$522,662           |
| Equipment           | \$435,124           | \$217,235           | \$65,825            | \$109,040           | \$0               | \$109,040           |
| <b>Total:</b>       | <b>\$21,774,525</b> | <b>\$21,478,610</b> | <b>\$21,285,372</b> | <b>\$21,817,012</b> | <b>(\$23,120)</b> | <b>\$21,793,892</b> |

### Budgeted Full Time Equivalent Positions

|                             | FY12         | FY13         | FY14         | 14-15      | FY15         |
|-----------------------------|--------------|--------------|--------------|------------|--------------|
| Assistant Supervisor        | 4.0          | 4.0          | 4.0          | 0.0        | 4.0          |
| Clerical 12 Month           | 5.0          | 5.0          | 5.0          | 0.0        | 5.0          |
| Custodian                   | 336.9        | 337.9        | 337.9        | 0.0        | 337.9        |
| Director                    | 1.0          | 1.0          | 1.0          | 0.0        | 1.0          |
| Facilities Maint Technician | 86.0         | 87.0         | 87.0         | 0.0        | 87.0         |
|                             | <b>432.9</b> | <b>434.9</b> | <b>434.9</b> | <b>0.0</b> | <b>434.9</b> |

| By State Category | FY12<br>Actual | FY13<br>Actual | FY14<br>Actual | FY14<br>Budget | 14-15<br>Change | FY15<br>Budget | FY15<br>FTE |
|-------------------|----------------|----------------|----------------|----------------|-----------------|----------------|-------------|
|-------------------|----------------|----------------|----------------|----------------|-----------------|----------------|-------------|

| OPERATION OF PLANT  |                     |                     |                     |                     |                |                     |              |
|---------------------|---------------------|---------------------|---------------------|---------------------|----------------|---------------------|--------------|
| Contracted Services | \$905,354           | \$689,576           | \$923,024           | \$940,135           | \$4,080        | \$944,215           |              |
| Equipment           | \$248,312           | \$121,632           | \$3,405             | \$26,268            | \$0            | \$26,268            |              |
| Other Charges       | \$381,081           | \$419,181           | \$514,671           | \$516,244           | \$0            | \$516,244           |              |
| Salaries            | \$10,699,036        | \$10,656,543        | \$10,593,760        | \$10,913,858        | \$(5,076)      | \$10,908,782        |              |
| Supplies            | \$1,002,112         | \$936,835           | \$883,603           | \$928,646           | \$0            | \$928,646           |              |
| <b>TOTAL:</b>       | <b>\$13,235,896</b> | <b>\$12,823,767</b> | <b>\$12,918,462</b> | <b>\$13,325,151</b> | <b>\$(996)</b> | <b>\$13,324,155</b> | <b>342.3</b> |

| MAINTENANCE OF PLANT |                    |                    |                    |                    |                   |                    |             |
|----------------------|--------------------|--------------------|--------------------|--------------------|-------------------|--------------------|-------------|
| Contracted Services  | \$1,963,782        | \$2,100,826        | \$1,839,703        | \$1,807,159        | \$(1,500)         | \$1,805,659        |             |
| Equipment            | \$186,812          | \$95,603           | \$62,419           | \$82,772           | \$0               | \$82,772           |             |
| Other Charges        | \$3,160            | \$6,067            | \$5,953            | \$6,418            | \$0               | \$6,418            |             |
| Salaries             | \$4,610,833        | \$4,611,114        | \$4,597,769        | \$4,740,800        | \$(16,688)        | \$4,724,112        |             |
| Supplies             | \$1,400,955        | \$1,400,803        | \$1,404,763        | \$1,324,162        | \$(3,500)         | \$1,320,662        |             |
| <b>TOTAL:</b>        | <b>\$8,165,541</b> | <b>\$8,214,414</b> | <b>\$7,910,607</b> | <b>\$7,961,311</b> | <b>\$(21,688)</b> | <b>\$7,939,623</b> | <b>91.0</b> |

| COMMUNITY SERVICES |                  |                  |                  |                  |                |                  |            |
|--------------------|------------------|------------------|------------------|------------------|----------------|------------------|------------|
| Salaries           | \$255,956        | \$320,934        | \$337,367        | \$390,550        | \$(437)        | \$390,113        |            |
| Supplies           | \$117,132        | \$119,494        | \$118,935        | \$140,000        | \$0            | \$140,000        |            |
| <b>TOTAL:</b>      | <b>\$373,088</b> | <b>\$440,428</b> | <b>\$456,302</b> | <b>\$530,550</b> | <b>\$(437)</b> | <b>\$530,113</b> | <b>1.6</b> |

|                     |                     |                     |                     |                     |                   |                     |              |
|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|---------------------|--------------|
| <b>Grand Total:</b> | <b>\$21,774,525</b> | <b>\$21,478,610</b> | <b>\$21,285,372</b> | <b>\$21,817,012</b> | <b>\$(23,120)</b> | <b>\$21,793,892</b> | <b>434.9</b> |
|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|---------------------|--------------|





# 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 2013

- Completed design and installation of air conditioning at Youth's Benefit ES primary building. (Board Goal 4)
- Completed design and installation of air conditioning at William Paca ES. (Board Goal 4)
- Completed design and Phase II of Havre de Grace HS HVAC systemic renovation. (Board Goal 4)
- Completed design and construction at Jarrettsville ES comprehensive HVAC systemic replacement project. (Board Goal 4)
- Completed design and construction of Stadium Upgrades at Havre de Grace HS. (Board Goal 4)
- Completed design and installation of HVAC retrofit at Hall's Cross Roads ES. (Board Goal 4)
- Completed design and installation of replacement of Ice Storage Chiller at Emmorton ES. (Board Goal 4)
- Completed design and installation of central cooling plant up-grade to include chiller replacement and boiler room controls update and retrofit at Havre de Grace ES. (Board Goal 4)
- Completed design and installation of central cooling plant up-grade to include chiller replacement at Church Creek ES. (Board Goal 4)
- Completed design and construction of the waste water treatment plant off-site sewer hook-up at Red Pump ES. (Board Goal 4)

## Goals – FY 2015

- Complete design and start construction at Fallston HS HVAC systemic renovation. (Board Goal 4)
- Complete design and start construction for Youth's Benefit ES replacement project. (Board Goal 4)
- Receive state local planning approval and start design for Joppatowne HS limited renovation. (Board Goal 4)
- Receive State Local Planning Approval and start design for Havre de Grace Middle/High School replacement. (Board Goal 4)
- Complete design and start installation of air conditioning at the Center for Educational Opportunity. (Board Goal 4)
- Complete design and start construction at Dublin ES HVAC systemic renovation. (Board Goal 4)
- Complete design and start construction at Darlington ES HVAC systemic renovation. (Board Goal 4)
- Complete design and installation of central cooling plant up-grades to include chiller replacement, cooling tower replacement, and control replacement at Ring Factory ES. (Board Goal 4)
- Complete design and start construction on Open Space Renovation Projects. (Board Goal 4)
- Complete design and start construction on North Harford Middle School Domestic Water Improvements. (Board Goal 4)

## Objectives – FY 2015

- 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 school buildings. The following list highlights some of the sustainable design strategies used in major capital projects that are either modernization, replacement, or new facilities.

### **SITE**

- On modernization and replacement projects, an attempt to use the existing site is always developed, negating the need for additional land procurement and development.
- Specimen trees saved are where possible. Use of native plants reduces irrigation requirements.
- Storm Water Management for both quality and quantity through the use of bio-retention facilities, micro pools with forebays.
- Design as to not disturb sensitive areas such as the Chesapeake Bay Critical Area.
- The use of high reflective concrete at pedestrian paths and plaza help reduce heat islands.
- Develop projects in cooperative partnership with Parks and Recreation eliminating unnecessary "dual development".
- The installation of bike racks on site to encourage "green transportation."

### **BUILDING**

- Multi-story construction is implemented on most buildings, which creates a compact footprint, minimizing site disturbance. The compact footprint also reduces storm water management requirements.
- Building design to include the use of natural light and day lighting techniques to develop a high performance school, maximize energy savings and enhance student performance.
- Glazing: All glazing is tinted double-pane, low E, thermally broken.
- Interior building finishes with high indoor air quality benefits such as, low V.O.C. paints and carpet products and the use of mold resistant gypsum board.
- Careful selection of roofing materials, whether a low sloped roof covered with a highly reflective white chip aggregate or a sloped metal roof of high SRI color or even a Polyvinyl-Chloride (PVC) Roofing Membrane system.

### **RECYCLING**

- During construction/demolition - Recycling of demolished rubble for use on site as fill. Use of construction material with recycled content such as flooring, drywall, metals, wood.
- Post occupancy – Recycling dumpster utilized, single stream recycling has reduced landfill waste in half.
- Additional space designed to allow multiple dumpsters on site.

### **LIGHTING AND POWER**

- The use of multi-level switching of lamps is used in fixtures for classrooms, conference rooms and office applications.
- Installation of high performance T8 and T5 lamps, ballasting of fixtures for dimming capabilities in concert with day lighting strategies.
- Installation of LED lighting systems on building exteriors and interiors, site lighting and parking lots.
- The design and installation of 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.
- The installation of 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.
- Dual flush toilets closets reduces water consumption.
- Low flow water fixtures.

# Planning and Construction

## ENERGY EFFICIENCY/ INDOOR AIR QUALITY

- 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 and other areas with high exhaust requirements.
- Use of dedicated outside air systems utilizing total energy recovery wheels to pre-condition/dehumidify outside air to meet ventilation requirements in classrooms.
- 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 magnetic bearing, variable speed compressors.
- Use of variable speed pumping on condenser water loop, secondary chilled water and heating water loop based on the building demand.
- Variable supply air flow using CO<sub>2</sub> sensors 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.
- HVAC systems selection based on life cycle cost analysis factoring operational and maintenance costs rather than first cost basis (i.e. geothermal systems).
- Lighting control through the EMS for site lights, corridor lights, stairwell lights and dining area lights.
- Use of multiple high efficiency condensing boilers and domestic hot water heaters that are 90%+ efficient.
- Use of Variable Refrigerant Flow HVAC Systems for increased flexibility, and high efficiency.
- Heating water supply temperature reset based on outdoor air temperature.
- Complete automation of building systems performance while minimizing energy consumption.
- Metering of cooling systems, heating systems, electrical consumption in KW and makeup water for all HVAC systems for better energy management.
- Commissioning of Building Energy Systems.
- Use of low (no) emitting material for flooring, paint and glass.
- Construction IAQ Management Plan for the construction phase and prior to occupancy.

## FY 2015 Funding Adjustments

The changes for fiscal 2015 include:

### **Wage and Benefit Adjustments of \$4,817:**

- Align salary accounts based on actual expenditures, \$4,817.

**The net increase in expenditures from the FY 2014 budget for Planning and Construction is \$4,817.**

## Planning and Construction

| By Object Code      | FY12<br>Actual   | FY13<br>Actual   | FY14<br>Actual   | FY14<br>Budget   | 14-15<br>Change | FY15<br>Budget   |
|---------------------|------------------|------------------|------------------|------------------|-----------------|------------------|
| Salaries            | \$677,993        | \$677,850        | \$666,538        | \$689,455        | \$4,817         | \$694,272        |
| Contracted Services | \$108,845        | \$91,764         | \$86,009         | \$134,132        | \$0             | \$134,132        |
| Supplies            | \$7,498          | \$6,559          | \$4,554          | \$8,000          | \$0             | \$8,000          |
| Other Charges       | \$16,766         | \$22,109         | \$15,927         | \$23,753         | \$0             | \$23,753         |
| Equipment           | \$2,007          | \$20,342         | \$13,657         | \$1,855          | \$0             | \$1,855          |
| <b>Total:</b>       | <b>\$813,109</b> | <b>\$818,624</b> | <b>\$786,683</b> | <b>\$857,195</b> | <b>\$4,817</b>  | <b>\$862,012</b> |

## Budgeted Full Time Equivalent Positions

|                      | FY12 | FY13 | FY14 | 14-15 | FY15 |
|----------------------|------|------|------|-------|------|
| Assistant Supervisor | 4.0  | 4.0  | 4.0  | 0.0   | 4.0  |
| Clerical 12 Month    | 2.0  | 2.0  | 2.0  | 0.0   | 2.0  |
| Director             | 0.0  | 0.0  | 0.0  | 0.0   | 0.0  |
| Plan/Construction    | 2.0  | 2.0  | 2.0  | 0.0   | 2.0  |
| Supervisor           | 1.0  | 1.0  | 1.0  | 0.0   | 1.0  |
|                      | 9.0  | 9.0  | 9.0  | 0.0   | 9.0  |

| By State Category | FY12<br>Actual | FY13<br>Actual | FY14<br>Actual | FY14<br>Budget | 14-15<br>Change | FY15<br>Budget | FY15<br>FTE |
|-------------------|----------------|----------------|----------------|----------------|-----------------|----------------|-------------|
|-------------------|----------------|----------------|----------------|----------------|-----------------|----------------|-------------|

| MAINTENANCE OF PLANT |                  |                  |                  |                  |                |                  |            |
|----------------------|------------------|------------------|------------------|------------------|----------------|------------------|------------|
| Contracted Services  | \$67,565         | \$66,997         | \$86,009         | \$84,132         | \$0            | \$84,132         |            |
| Equipment            | \$1,827          | \$2,242          | \$2,770          | \$1,855          | \$0            | \$1,855          |            |
| Other Charges        | \$16,766         | \$22,109         | \$15,927         | \$23,753         | \$0            | \$23,753         |            |
| Salaries             | \$677,993        | \$673,711        | \$658,538        | \$689,455        | \$4,817        | \$694,272        |            |
| Supplies             | \$7,498          | \$6,559          | \$4,554          | \$8,000          | \$0            | \$8,000          |            |
| <b>TOTAL:</b>        | <b>\$771,649</b> | <b>\$771,617</b> | <b>\$767,797</b> | <b>\$807,195</b> | <b>\$4,817</b> | <b>\$812,012</b> | <b>9.0</b> |

| CAPITAL OUTLAY      |                 |                 |                 |                 |            |                 |            |
|---------------------|-----------------|-----------------|-----------------|-----------------|------------|-----------------|------------|
| Contracted Services | \$41,280        | \$24,767        | \$0             | \$50,000        | \$0        | \$50,000        |            |
| Equipment           | \$180           | \$18,100        | \$10,887        | \$0             | \$0        | \$0             |            |
| Salaries            | \$0             | \$4,140         | \$8,000         | \$0             | \$0        | \$0             |            |
| <b>TOTAL:</b>       | <b>\$41,460</b> | <b>\$47,007</b> | <b>\$18,887</b> | <b>\$50,000</b> | <b>\$0</b> | <b>\$50,000</b> | <b>0.0</b> |

|                     |                  |                  |                  |                  |                |                  |            |
|---------------------|------------------|------------------|------------------|------------------|----------------|------------------|------------|
| <b>Grand Total:</b> | <b>\$813,109</b> | <b>\$818,624</b> | <b>\$786,683</b> | <b>\$857,195</b> | <b>\$4,817</b> | <b>\$862,012</b> | <b>9.0</b> |
|---------------------|------------------|------------------|------------------|------------------|----------------|------------------|------------|

# 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 33,000 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.

The McKinney-Vento Homeless Assistance Act requires schools to identify children and youth in homeless situations and provide appropriate services. One such service is providing students with transportation to their school of origin. The McKinney-Vento Act is an unfunded federal mandate. Under this Act, HCPS has transported students that were housed as far as 75 miles away from their school of origin.

## Accomplishments – FY 2013

- Implemented a modification to the delivery model for student transportation, as requested by the Board of Education, reducing the correlated expenditures by \$890,000.
- Reduced the number of preventable accidents in excess of the 10% targeted.
- Reduced the fuel consumption for extra-curricular and athletic field trip buses by combining schools and teams on a common carrier.

## Goals – FY 2015

- Reduce the number of preventable accidents by 10% through continuing skills in-service-training focusing on safety. (Board Goals 3 & 4)
- Create a healthier environment around all schools through the implementation and enforcement of Harford County's idling policy for all buses and other vehicles. (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 in-service classes for all drivers and attendants to focus on student management to reduce the number of bus referrals by 10%. (Board Goals 3 & 4)

## Objectives – FY 2015

- 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 Facts

|                                     | 2009        | 2010        | 2011        | 2012        | 2013        |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|
| Number of School Buses              | 481         | 487         | 494         | 505         | 510         |
| Miles Traveled Annually             | 7.5 Million | 7.6 Million | 7.7 Million | 8.3 Million | 8.3 Million |
| Number of Bus Accidents             | 75          | 60          | 69          | 73          | 47          |
| # of Preventable Accidents          | 44          | 35          | 23          | 34          | 21          |
| % of Preventable Accidents to Total | 59%         | 58%         | 33%         | 46%         | 44%         |

# Transportation

HCPS buses travel an average ...



...46,111 miles per school day!

## FY 2015 Funding Adjustments

The changes for fiscal 2015 include:

### **Wage and Benefit Adjustments of \$31,946:**

- Align salary accounts based on actual expenditures, \$31,946.

### **Base Budget Adjustment net changes of \$600,000:**

- Reversal of year end transfer which moved funds to utilities from transportation, \$600,000.

### **Cost Saving Measures of (\$625,320):**

- Savings realized on bus route changes implemented during the 2013-2014 school year, (\$500,000).
- Eliminate transportation for summer bridge program for middle and high school, (\$125,320).

### **Cost of Doing Business of \$10,000:**

- Transportation routing software, \$180,000.
- Increase cost of physicals for contracted bus drivers/substitutes and employed drivers/substitutes, \$10,000.
- Reduction in contracted bus service, (\$50,000).
- Savings in contracted bus services due to the implementation of cost saving/efficiency modifications related to McKinney Vento, (\$50,000).
- Reduction in bus driver overtime due to the decrease in the number of routes and county field trip assignments over 8 hours, (\$50,000).
- Reduction in contracted bus service for Alternative Education Center due to modifications in the program implemented during the 2013 – 2014 school year, (\$30,000).

The net increase in expenditures from the FY 2014 budget for Transportation is \$16,626.

## Transportation

| By Object Code      | FY12<br>Actual      | FY13<br>Actual      | FY14<br>Actual      | FY14<br>Budget      | 14-15<br>Change | FY15<br>Budget      |
|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------|---------------------|
| Salaries            | \$6,408,055         | \$6,446,868         | \$6,444,485         | \$6,589,873         | (\$18,054)      | \$6,571,819         |
| Contracted Services | \$22,894,674        | \$22,873,949        | \$22,043,629        | \$22,500,650        | (\$145,320)     | \$22,355,330        |
| Supplies            | \$1,691,386         | \$1,822,332         | \$1,893,141         | \$1,719,500         | \$0             | \$1,719,500         |
| Other Charges       | \$33,272            | \$36,089            | \$28,613            | \$29,452            | \$0             | \$29,452            |
| Equipment           | \$3,717             | \$38,779            | \$1,280             | \$4,441             | \$180,000       | \$184,441           |
| <b>Total:</b>       | <b>\$31,031,105</b> | <b>\$31,218,016</b> | <b>\$30,411,148</b> | <b>\$30,843,916</b> | <b>\$16,626</b> | <b>\$30,860,542</b> |

## Budgeted Full Time Equivalent Positions

|                         | FY12         | FY13         | FY14         | 14-15      | FY15         |
|-------------------------|--------------|--------------|--------------|------------|--------------|
| Bus Attendant           | 88.0         | 91.0         | 91.0         | 0.0        | 91.0         |
| Bus Driver              | 100.4        | 103.4        | 103.4        | 0.0        | 103.4        |
| Bus Instructor/Trainer  | 4.0          | 4.0          | 4.0          | 0.0        | 4.0          |
| Clerical 12 Month       | 4.0          | 4.0          | 4.0          | 0.0        | 4.0          |
| Director                | 1.0          | 1.0          | 1.0          | 0.0        | 1.0          |
| Specialist 12 Month     | 2.0          | 2.0          | 2.0          | 0.0        | 2.0          |
| Supervisor              | 3.0          | 3.0          | 3.0          | 0.0        | 3.0          |
| Vehicle Mechanic/Helper | 12.0         | 12.0         | 12.0         | 0.0        | 12.0         |
|                         | <b>214.4</b> | <b>220.4</b> | <b>220.4</b> | <b>0.0</b> | <b>220.4</b> |

| By State Category             | FY12<br>Actual      | FY13<br>Actual      | FY14<br>Actual      | FY14<br>Budget      | 14-15<br>Change | FY15<br>Budget      | FY15<br>FTE  |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|-----------------|---------------------|--------------|
| <b>STUDENT TRANSPORTATION</b> |                     |                     |                     |                     |                 |                     |              |
| Contracted Services           | \$22,832,267        | \$22,829,776        | \$21,979,026        | \$22,415,650        | \$(145,320)     | \$22,270,330        |              |
| Equipment                     | \$3,717             | \$38,779            | \$1,280             | \$4,441             | \$180,000       | \$184,441           |              |
| Other Charges                 | \$33,272            | \$36,089            | \$28,613            | \$29,452            | \$0             | \$29,452            |              |
| Salaries                      | \$6,271,532         | \$6,306,792         | \$6,311,665         | \$6,449,797         | \$(18,054)      | \$6,431,743         |              |
| Supplies                      | \$1,311,630         | \$1,457,084         | \$1,539,904         | \$1,350,000         | \$0             | \$1,350,000         |              |
| <b>TOTAL:</b>                 | <b>\$30,452,419</b> | <b>\$30,668,519</b> | <b>\$29,860,488</b> | <b>\$30,249,340</b> | <b>\$16,626</b> | <b>\$30,265,966</b> | <b>217.4</b> |
| <b>MAINTENANCE OF PLANT</b>   |                     |                     |                     |                     |                 |                     |              |
| Contracted Services           | \$62,407            | \$44,173            | \$64,603            | \$85,000            | \$0             | \$85,000            |              |
| Salaries                      | \$136,523           | \$140,076           | \$132,820           | \$140,076           | \$0             | \$140,076           |              |
| Supplies                      | \$379,756           | \$365,248           | \$353,236           | \$369,500           | \$0             | \$369,500           |              |
| <b>TOTAL:</b>                 | <b>\$578,686</b>    | <b>\$549,497</b>    | <b>\$550,660</b>    | <b>\$594,576</b>    | <b>\$0</b>      | <b>\$594,576</b>    | <b>3.0</b>   |
| <b>Grand Total:</b>           | <b>\$31,031,105</b> | <b>\$31,218,016</b> | <b>\$30,411,148</b> | <b>\$30,843,916</b> | <b>\$16,626</b> | <b>\$30,860,542</b> | <b>220.4</b> |





# 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 optimize energy use without adversely affecting indoor air quality or the comfort and safety of our building occupants. 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 conservation awareness, and are controlling. In addition, we are monitoring heating and air conditioning systems via computerized energy management programs.

## **Accomplishments – FY 2013**

- Alternative Energy
  - Installation of a new solar electric panel system at Harford Glen Environmental Center.
  - Upgraded existing wind turbine at Harford Glen to power LED lights in the dining hall.
- Energy Efficiency Upgrades- Johnson Controls Performance Contracting Project
  - Comprehensive lighting retrofits at 27 schools to include interior and exterior lighting as well as occupancy and daylight sensors.
  - High Efficiency Transformers installed in 18 schools to improve energy efficiency.
  - Boiler system upgrades at Abingdon ES, Bel Air MS and C. Milton Wright HS.
  - Natural gas conversions from heating oil at C. Milton Wright HS and Abingdon ES.
  - Building envelope insulation and weather stripping at 27 different schools.
  - Building automation projects at 10 schools to improve response time and climate.
  - Water conservation equipment such as low flow restrictors installed in 27 schools.
- Efficiency upgrades reduced consumption by 2 million dollars annually resulting in cost avoidance of over \$160,000.
- To date received \$653,000 in BGE Smart Energy Rebates for over 50 projects submitted that will lower energy consumption by 4,031,075 kwh/year and yield \$443,400 in energy cost reductions.
- Participated in the Load Response Program for 19 sites resulting in a savings of over \$55,000.
- Over 234 hand dryers have been installed in the school buildings to reduce paper towel usage and operational costs.
- First public school district in the state to develop a comprehensive commercial composting program for 10 schools in the program.
- Training workshops for custodians and other operations staff.
- Conservation and sustainability presentations to students in elementary, middle, and high schools.
- Sustainability presentations given to Anne Arundel, Howard, Queen Anne's County, and ASBO by request.

## **Goals – FY 2015**

- Continue to install energy efficient equipment. (Board Goal 4)
- Continue to participate in utility sponsored credit and rebate programs. (Board Goal 4)
- Continue to upgrade lighting. (Board Goal 4)
- Continue to investigate and implement water conservation technology. (Board Goal 4)
- Establish a yearly training agenda and schedule for school based personnel. (Board Goal 3)

## **Objectives – FY 2015**

- 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)
- Pursue grants and other stimulus funds to upgrade our infrastructure. (Board Goal 4)
- Improve the learning environment. (Board Goal 4)

# Utility Resource Management

## ENERGY COST SAVING INITIATIVES

HCPS is entering the fifth year of their Energy and Resource Conservation Initiative. The goal is to support educational objectives, improve financial management systems by eliminating inefficiencies 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 a Resource Conservation 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.
- **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-two HCPS schools have joined the Maryland Green Schools program. Additional schools are actively engaged in obtaining similar accreditation status.
  - Provide ongoing training workshops for Leadership in Energy and Environmental Design (LEED) for the Facilities.
  - 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.
- **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.
- **Alternative Energy Program:** Solar electric generation sites are active on the roof tops of six schools. These systems to date have resulted in over \$70,000 in utility savings.
- **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 utilize 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.

# Utility Resource Management

## **FY 2015 Funding Adjustments**

The changes for fiscal 2015 include:

### **Wage and Benefit Adjustments of \$468:**

- Align salary accounts based on actual expenditures, \$468.

### **Base Budget Adjustment net changes of (\$1,103,800):**

- Reversal of year end transfer which moved funds to utilities from transportation and the fuel reserve fund, (\$1,100,000).
- Funds transferred from Utility Resource Management – Electricity for the 3.8% rate increase in the ESMEC/Enernoc contract, (\$3,800). Funds were transferred to Purchasing, Contracted Services – Other.

### **Cost of Doing Business of \$524,622:**

- Increase in electricity expense due to 3.8% rate increase, \$535,000.
- Reduction in Sun Trust Energy Lease payments (Phase I, II & III), (\$10,378).

**The net decrease in expenditures from the FY 2014 budget for Utility Resources Management is (\$578,710).**

## Utility Resource Management

| By Object Code      | FY12<br>Actual      | FY13<br>Actual      | FY14<br>Actual      | FY14<br>Budget      | 14-15<br>Change    | FY15<br>Budget      |
|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|---------------------|
| Salaries            | \$142,370           | \$127,378           | \$92,784            | \$92,316            | \$468              | \$92,784            |
| Contracted Services | \$1,269,480         | \$396,975           | \$452,369           | \$551,847           | \$0                | \$551,847           |
| Supplies            | \$90,414            | \$77,957            | \$115,131           | \$92,500            | \$0                | \$92,500            |
| Other Charges       | \$12,546,279        | \$12,866,877        | \$14,892,976        | \$14,538,265        | (\$579,178)        | \$13,959,087        |
| Equipment           | \$47                | \$46                | \$4,694             | \$500               | \$0                | \$500               |
| <b>Total:</b>       | <b>\$14,048,591</b> | <b>\$13,469,233</b> | <b>\$15,557,953</b> | <b>\$15,275,428</b> | <b>(\$578,710)</b> | <b>\$14,696,718</b> |

## Budgeted Full Time Equivalent Positions

|                             | FY12 | FY13 | FY14 | 14-15 | FY15 |
|-----------------------------|------|------|------|-------|------|
| Assistant Supervisor        | 1.0  | 1.0  | 1.0  | 0.0   | 1.0  |
| Facilities Maint Technician | 1.0  | 0.0  | 0.0  | 0.0   | 0.0  |
|                             | 2.0  | 1.0  | 1.0  | 0.0   | 1.0  |

| By State Category | FY12<br>Actual | FY13<br>Actual | FY14<br>Actual | FY14<br>Budget | 14-15<br>Change | FY15<br>Budget | FY15<br>FTE |
|-------------------|----------------|----------------|----------------|----------------|-----------------|----------------|-------------|
|-------------------|----------------|----------------|----------------|----------------|-----------------|----------------|-------------|

### OPERATION OF PLANT

|                     |                     |                     |                     |                     |                    |                     |            |
|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|---------------------|------------|
| Contracted Services | \$807,978           | \$5,723             | \$16,103            | \$140,000           | \$0                | \$140,000           |            |
| Equipment           | \$47                | \$46                | \$4,694             | \$500               | \$0                | \$500               |            |
| Other Charges       | \$12,546,279        | \$12,866,877        | \$14,892,976        | \$14,538,265        | (\$579,178)        | \$13,959,087        |            |
| Salaries            | \$142,370           | \$127,378           | \$92,784            | \$92,316            | \$468              | \$92,784            |            |
| Supplies            | \$90,414            | \$77,957            | \$115,131           | \$92,500            | \$0                | \$92,500            |            |
| <b>TOTAL:</b>       | <b>\$13,587,089</b> | <b>\$13,077,981</b> | <b>\$15,121,687</b> | <b>\$14,863,581</b> | <b>(\$578,710)</b> | <b>\$14,284,871</b> | <b>1.0</b> |

### MAINTENANCE OF PLANT

|                     |                  |                  |                  |                  |            |                  |            |
|---------------------|------------------|------------------|------------------|------------------|------------|------------------|------------|
| Contracted Services | \$461,502        | \$391,252        | \$436,266        | \$411,847        | \$0        | \$411,847        |            |
| <b>TOTAL:</b>       | <b>\$461,502</b> | <b>\$391,252</b> | <b>\$436,266</b> | <b>\$411,847</b> | <b>\$0</b> | <b>\$411,847</b> | <b>0.0</b> |

|                     |                     |                     |                     |                     |                    |                     |            |
|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|---------------------|------------|
| <b>Grand Total:</b> | <b>\$14,048,591</b> | <b>\$13,469,233</b> | <b>\$15,557,953</b> | <b>\$15,275,428</b> | <b>(\$578,710)</b> | <b>\$14,696,718</b> | <b>1.0</b> |
|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|---------------------|------------|



# 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 2013

- To establish clear expectations for positive school climates and maximize student learning, the following strategies have been implemented:
  1. Conduct school security surveys - All 54 schools completed their site survey identifying strengths and weaknesses of their schools security.
  2. School Bus Cameras - 11 additional bus cameras were installed to monitor student activities.
    - a. Student behavior referrals on buses have reduced bus referrals by ten percent.
    - b. School administrators now have a means of evaluating the referrals by viewing the camera footage.
  3. School's Critical Incident Plans - All 54 schools will have filed revised plans.
- To provide safe and secure schools during daytime and evening hours of building use.
  1. Multiple Cameras in Schools - 42 buildings are equipped with surveillance cameras accounting for 1,443 cameras.
  2. Remote door access and keyless door entry systems - 46 schools are equipped with keyless entry systems.
  3. Installation of cameras in Elementary Schools - WM. S. James has been completed; Abingdon and Bel Air are in progress.
- To provide safe and secure schools during those hours when the buildings are not occupied.
  1. Intrusion Alarms - all HCPS buildings are equipped with intrusion alarm systems.
- To maximize school building safety and security through student, staff, and parent training
  1. Harford County Public Schools On The Web allows the community to access safety related information 24 hours a day.

## Goals – FY 2015

The main focus of the Department of Safety and Security continues to ensure that all learning environments are safe and secure. To date, numerous strategies have already been applied while others are in various phases of implementation in order to provide a safe and secure environment in which students can learn.

## Objectives – FY 2015

- To establish clear expectations for positive school climates to maximize student learning, the following strategies have been implemented:
  1. Conduct school security surveys
    - a. By December 2015, all 54 schools will complete a site survey identifying strengths and weaknesses of their schools security.
  2. School Bus Cameras
    - a. 12 additional bus cameras will be installed to monitor student activities.
    - b. By June 30, 2014, monitoring student behavior is projected to continue to reduce bus referrals.

## Safety and Security

3. School's Critical Incident Plans
  - a. By October 2014, all 54 schools will have on file revised plans that align with the new flip charts.
4. To provide safe and secure schools during daytime and evening hours of building use.
  - a. Multiple Cameras in all Schools--continue to upgrade and add camera as needed.
  - b. Classroom door lock replacements are needed to allow teachers to lock their door from inside their classrooms--by June 2015, two schools will have their classroom locks converted over to the new locking system.
5. To provide safe and secure schools during those hours when the buildings are not occupied.
  - a. Intrusion Alarms--all HCPS buildings are equipped with intrusion alarm systems. The alarms monitoring and service cost is \$57,339 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.
6. To maximize school building safety and security through student, staff, and parent training.
  - a. Harford County Public Schools On The Web

### **FY 2015 Funding Adjustments**

The changes to Safety and Security for fiscal 2015 are:

#### **Wage Adjustments of \$1,085:**

- Align salary accounts with actual expenditures, \$1,085.

#### **Base Budget Adjustments net change, \$0:**

- Reversal of year end transfer to maintenance/mechanic overtime, \$14,729.
- Reversal of year end transfer for other contracted services, \$21,885
- Reversal of year end transfer for fines/violations, \$1,175.
- Reversal of year end transfer for security services supplies, (\$2,210).
- Reversal of year end transfer for books/periodicals, (\$200).
- Reversal of year end transfer for institutes, conferences and meetings, (\$247).
- Reversal of year end transfer for other equipment, (\$29,153).
- Reversal of year end transfer for security services equipment, (\$5,979).

**The increase in expenditures from the fiscal 2014 budget for Safety and Security is \$1,085.**



**Summary Report**

**Safety and Security**

| <b>By Object Code</b> | <b>FY12<br/>Actual</b> | <b>FY13<br/>Actual</b> | <b>FY14<br/>Actual</b> | <b>FY14<br/>Budget</b> | <b>14-15<br/>Change</b> | <b>FY15<br/>Budget</b> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| Salaries              | \$150,921              | \$142,188              | \$135,860              | \$134,822              | \$15,814                | \$150,636              |
| Contracted Services   | \$403,941              | \$411,194              | \$439,717              | \$499,134              | \$21,885                | \$521,019              |
| Supplies              | \$39,532               | \$57,311               | \$50,682               | \$50,510               | (\$2,410)               | \$48,100               |
| Other Charges         | \$1,648                | \$833                  | \$1,927                | \$1,922                | \$928                   | \$2,850                |
| Equipment             | \$523,464              | \$264,718              | \$233,942              | \$238,153              | (\$35,132)              | \$203,021              |
| <b>Total:</b>         | <b>\$1,119,507</b>     | <b>\$876,245</b>       | <b>\$862,128</b>       | <b>\$924,541</b>       | <b>\$1,085</b>          | <b>\$925,626</b>       |

**Budgeted Full Time Equivalent Positions**

|                   | <b>FY12</b> | <b>FY13</b> | <b>FY14</b> | <b>14-15</b> | <b>FY15</b> |
|-------------------|-------------|-------------|-------------|--------------|-------------|
| Administrator     | 1.0         | 1.0         | 1.0         | 0.0          | 1.0         |
| Clerical 12 Month | 1.0         | 1.0         | 1.0         | 0.0          | 1.0         |
|                   | <b>2.0</b>  | <b>2.0</b>  | <b>2.0</b>  | <b>0.0</b>   | <b>2.0</b>  |

| <b>By State Category</b> | <b>FY12<br/>Actual</b> | <b>FY13<br/>Actual</b> | <b>FY14<br/>Actual</b> | <b>FY14<br/>Budget</b> | <b>14-15<br/>Change</b> | <b>FY15<br/>Budget</b> | <b>FY15<br/>FTE</b> |
|--------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|---------------------|
|--------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|---------------------|

**OPERATION OF PLANT**

|                     |                    |                  |                  |                  |                |                  |            |
|---------------------|--------------------|------------------|------------------|------------------|----------------|------------------|------------|
| Contracted Services | \$403,941          | \$411,194        | \$439,717        | \$499,134        | \$21,885       | \$521,019        |            |
| Equipment           | \$523,464          | \$264,718        | \$233,942        | \$238,153        | (\$35,132)     | \$203,021        |            |
| Other Charges       | \$1,648            | \$833            | \$1,927          | \$1,922          | \$928          | \$2,850          |            |
| Salaries            | \$150,921          | \$142,188        | \$135,860        | \$134,822        | \$15,814       | \$150,636        |            |
| Supplies            | \$39,532           | \$57,311         | \$50,682         | \$50,510         | (\$2,410)      | \$48,100         |            |
| <b>TOTAL:</b>       | <b>\$1,119,507</b> | <b>\$876,245</b> | <b>\$862,128</b> | <b>\$924,541</b> | <b>\$1,085</b> | <b>\$925,626</b> | <b>2.0</b> |
| <b>Grand Total:</b> | <b>\$1,119,507</b> | <b>\$876,245</b> | <b>\$862,128</b> | <b>\$924,541</b> | <b>\$1,085</b> | <b>\$925,626</b> | <b>2.0</b> |





# Special Education

## Program Overview

Harford County Public Schools Department of Special Education is dedicated to the provision of a free, appropriate public education (FAPE) to all students with disabilities in need of special education and related services. The Department of Special Education provides direction and support to leadership and administration throughout the school system for special education including related services, programs and activities. The Director and Coordinators of Special Education provide leadership, support and accountability for results related to a seamless, comprehensive system of coordinated services to children and students with disabilities, birth through 21, and their families. These administrators supervise over 1,000 teachers and support services personnel, including contractual employees from agencies. They administer Non-Public Placements; Early Intervention Programs; the Partners for Success Resource Center; the Child Find Office; the Infants and Toddlers Program and provide support and oversight to John Archer School. They chair various central IEP teams; communicate with parents and parent groups; conduct professional development activities in the area of special education law, instruction, assessments, and increased access and achievement in the general education setting. Administrative staff facilitate the development and monitoring of federal and state grants; quality assurance; compliance with regulatory expectations; due process and the Maryland On-Line IEP Program.

Programs and services for students with educational disabilities require Special Education services which are developed under their leadership. The services to which these administrators provide direction 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 2013

- Supported a birth to age 21 continuum of services to 5,999 children with disabilities and their families.
- Met State accountability targets for General Supervision and Compliance Indicators.
- Exceeded State accountability targets for participation of students with disabilities, age 6 through 21, in the least restrictive environment.
- Exceeded State average for students with disabilities scoring *Proficient + Advanced* on MSA Reading, Mathematics and Science measures.

## Goals – FY 2015

In collaboration with all partners, the HCPS Department of Special Education will narrow the gaps in school readiness, school achievement, and readiness for adult life after school.

- Increase the number of children with disabilities, birth through age 5, accessing equitable, age-appropriate, inclusive educational opportunities by 2% each year over the next five years.
- Implement strategies and supports expanding access to and achievement of general education standards for children, students and youth with disabilities, birth through age 21, as evidenced by pattern of gap reduction and increased participation in the least restrictive environment.
- Ensure all stakeholders have the knowledge and skills to support children, students and youth with disabilities, birth through age 21, by means of increased access and opportunity to differentiated professional learning and resources.
- Provide comprehensive transition services tailored to individual needs, interests and abilities supporting self-determination and proactive planning; promoting increased college and career readiness for all youth with disabilities.

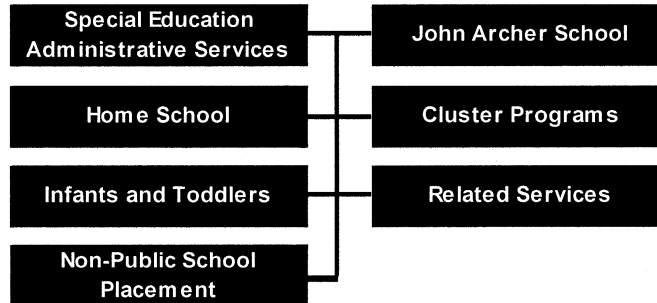
## Objectives – FY 2015

- Work collaboratively with district and community partners to identify barriers to and increase participation in equitable, age-appropriate inclusive educational settings for children with disabilities, birth through age 5.
- Identify and evaluate the targeted and effective use of resources to determine the impact of special education supports and services on gap reduction and participation in the least restrictive environment.
- Collaborate with district partners to identify and cultivate the use of embedded supports, accessibility tools and accommodations within curriculum resources to increase access and achievement of general education curricular standards.
- Provide county-wide and on-site support to schools for the implementation of Common Core Standards and Universal Design for Learning principles to communicate district expectations for the success of children, students and youth with disabilities, birth through age 21.

# Special Education

- Promote high-quality, evidence-based models of transition services and activities that include data-informed decision-making focusing on increased attainment of post-secondary goals, economic independence and meaningful community participation for youth with disabilities.

## Program Component Organization



## Special Education Expenditures by Program

| Program                                | FY13 Actual       | FY13 Budget       | FY14 Budget       | 14 - 15<br>Change | FY15 Budget       |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| Special Education Administration       | 876,132           | 856,850           | 908,347           | 39,433            | 947,780           |
| John Archer School                     | 2,394,865         | 2,422,629         | 2,503,578         | 107,679           | 2,611,257         |
| Special Education Home School          | 20,151,037        | 20,316,181        | 20,193,312        | 1,138,545         | 21,331,857        |
| Special Education Cluster Programs     | 2,782,869         | 2,831,550         | 2,748,873         | 155,175           | 2,904,048         |
| Special Education Infants and Toddlers | 1,028,339         | 1,061,689         | 1,031,689         | 30,433            | 1,062,122         |
| Special Education Related Services     | 5,193,214         | 5,252,756         | 5,489,891         | 520,411           | 6,010,302         |
| Special Education Nonpublic Placement  | 7,486,469         | 7,172,303         | 7,152,303         | 1,110,092         | 8,262,395         |
| <b>Total Special Education</b>         | <b>39,912,924</b> | <b>39,913,958</b> | <b>40,027,993</b> | <b>3,101,768</b>  | <b>43,129,761</b> |

## Special Education Full Time Equivalent Positions

| Program                                | FY13         | FY14         | Change     | FY15         |
|--|--------------|--------------|------------|--------------|
| Special Education Administration       | 7.5          | 8.5          | -          | 8.5          |
| John Archer School                     | 55.6         | 59.8         | -          | 59.8         |
| Special Education Home School          | 691.8        | 669.8        | -          | 669.8        |
| Special Education Cluster Programs     | 65.5         | 64.0         | 1.0        | 65.0         |
| Special Education Infants and Toddlers | 9.8          | 12.8         | -          | 12.8         |
| Special Education Related Services     | 85.8         | 88.7         | 1.0        | 89.7         |
| Special Education Nonpublic Placement  | -            | -            | -          | -            |
| <b>Total Special Education</b>         | <b>916.0</b> | <b>903.6</b> | <b>2.0</b> | <b>905.6</b> |

# Special Education

## Challenging Trends

Although special education enrollment has slightly declined in the past decade, special education costs have increased significantly due to the change in student conditions and the intensity of services required. On average, during the 2013 – 2014 school year a special education student costs \$14,952 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;
- Increase in costs of materials and equipment to support students with disabilities and,
- Higher cost of transportation.

The average cost for a special education student placed in a non-public school was \$77,190 in fiscal year 2014, down \$3,100 from the prior year.

| Cost Per Student*   |                          |                          |                          |                          |                          |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Current Expense Fund<br>(Unrestricted and Restricted Programs)                    | Actual<br>FY 2010        | Actual<br>FY 2011        | Actual<br>FY 2012        | Actual<br>FY 2013        | Actual<br>FY 2014        |
| Enrollment as of:   | Oct. 2009                | Oct. 2010                | Oct. 2011                | Oct. 2012                | Oct. 2013                |
| <b>Average for General Education</b><br><i>Total Unadjusted Enrollment</i>        | <b>\$9,290</b><br>38,637 | <b>\$9,472</b><br>38,394 | <b>\$9,633</b><br>38,224 | <b>\$9,647</b><br>37,868 | <b>\$9,551</b><br>37,842 |
| <b>Average for Special Education</b><br><i>Special Education Enrollment</i>       | <b>\$23,098</b><br>5,072 | <b>\$23,039</b><br>5,319 | <b>\$23,760</b><br>5,105 | <b>\$24,186</b><br>4,980 | <b>\$24,503</b><br>4,879 |
| <b>Average for Non Public Placement</b><br><i>Non Public Placement Enrollment</i> | <b>\$67,850</b><br>205   | <b>\$73,694</b><br>197   | <b>\$84,859</b><br>187   | <b>\$80,290</b><br>215   | <b>\$77,190</b><br>229   |
| <b>Total SE Enrollment (Inc. Non-Public)</b>                                      | <b>5,277</b>             | <b>5,516</b>             | <b>5,292</b>             | <b>5,195</b>             | <b>5,108</b>             |

\*Revised August 2014

| Disabilities of HCPS Students (ages 3 - 21)<br>Receiving Special Education Services* |              |              |              |              |              |                     |
|--|--------------|--------------|--------------|--------------|--------------|---------------------|
| Disability   | School Year  |              |              |              |              | Change<br>FY13 - 14 |
|  | 2009-2010    | 2010-2011**  | 2011-2012    | 2012-2013    | 2013-2014    |                     |
| Enrollment Date  | Oct. 2009    | Oct. 2010    | Oct. 2011    | Oct. 2012    | Oct. 2013    |                     |
| Intellectual Disability  | 193          | 195          | 177          | 169          | 176          | 7                   |
| Deaf/Hearing Impaired  | 31           | 29           | 27           | 32           | 27           | -5                  |
| Traumatic Brain Injury   | 14           | 10           | 11           | 9            | 8            | -1                  |
| Autism   | 381          | 423          | 408          | 424          | 426          | 2                   |
| Speech/Language  | 1,322        | 1,254        | 1,085        | 1,048        | 967          | -81                 |
| Visually Impaired  | 30           | 20           | 17           | 17           | 17           | 0                   |
| Emotional Disability   | 298          | 328          | 303          | 316          | 286          | -30                 |
| Orthopedically Impaired  | 17           | 13           | 11           | 9            | 13           | 4                   |
| Other Health Impaired  | 1,163        | 1,124        | 1,054        | 1,004        | 951          | -53                 |
| Specific Learning Disability   | 1,454        | 1,555        | 1,477        | 1,464        | 1,450        | -14                 |
| Multiple Disabilities  | 183          | 257          | 325          | 381          | 459          | 78                  |
| Deaf/Blind   | 2            | 1            | 1            | 1            | 1            | 0                   |
| Developmental Delay  | 189          | 307          | 396          | 321          | 327          | 6                   |
| <b>Total Students</b>  | <b>5,277</b> | <b>5,516</b> | <b>5,292</b> | <b>5,195</b> | <b>5,108</b> | <b>(87)</b>         |

Source: MSDE special education enrollment figures used to calculate state special education funding.

\*Includes non-public placement students and pre-k/pre-school students.

# Special Education

## **FY 2015 Funding Adjustments**

The changes for Special Education for fiscal 2015 include:

### **Wage Adjustments of (\$246,470):**

- Turnover savings of (\$346,381).
- Align salary accounts with actual expenditures, \$99,911.

### **Cost of Doing Business for \$745,092:**

- Non-Public placement costs will increase \$745,092 in fiscal 2015. There are several factors that contribute to the projected increase: Non-public expenses exceeded budget in fiscal 2013 by 4.3%. An additional \$286,092 is included to cover the anticipated shortfall in fiscal 2014. \$215,000 of non-public expense was paid by Medical Assistance restricted funds which will no longer be available after 6/30/2014 for non-public expenses. \$244,000 in additional costs are included for an anticipated 3% increase in costs in fiscal 2015.

The increase in expenditures from fiscal 2014 for Special Education is \$498,622.

## Summary Report

### Special Education

| By Object Code      | FY12<br>Actual      | FY13<br>Actual      | FY14<br>Actual      | FY14<br>Budget      | 14-15<br>Change  | FY15<br>Budget      |
|---------------------|---------------------|---------------------|---------------------|---------------------|------------------|---------------------|
| Salaries            | \$31,646,400        | \$31,464,273        | \$31,095,229        | \$31,789,721        | (\$246,470)      | \$31,543,251        |
| Contracted Services | \$8,142,236         | \$7,972,403         | \$8,459,327         | \$7,659,665         | \$745,092        | \$8,404,757         |
| Supplies            | \$207,194           | \$219,705           | \$215,425           | \$330,988           | \$0              | \$330,988           |
| Other Charges       | \$175,468           | \$148,124           | \$158,017           | \$149,041           | \$0              | \$149,041           |
| Equipment           | \$73,268            | \$108,419           | \$95,023            | \$98,578            | \$0              | \$98,578            |
| <b>Total:</b>       | <b>\$40,244,566</b> | <b>\$39,912,925</b> | <b>\$40,023,022</b> | <b>\$40,027,993</b> | <b>\$498,622</b> | <b>\$40,526,615</b> |

### Budgeted Full Time Equivalent Positions

|                         | FY12         | FY13         | FY14         | 14-15      | FY15         |
|-------------------------|--------------|--------------|--------------|------------|--------------|
| Assistant Supervisor    | 4.0          | 3.0          | 3.0          | 0.0        | 3.0          |
| Asst Principal 10 Month | 0.0          | 0.0          | 0.0          | 0.0        | 0.0          |
| Asst Principal 12 Month | 1.0          | 1.0          | 1.0          | 0.0        | 1.0          |
| Clerical 10 Month       | 1.0          | 1.0          | 1.0          | 0.0        | 1.0          |
| Clerical 12 Month       | 4.5          | 4.5          | 5.5          | 0.0        | 5.5          |
| Director                | 1.0          | 1.0          | 1.0          | 0.0        | 1.0          |
| Inclusion Helper        | 322.9        | 321.9        | 296.9        | 0.0        | 296.9        |
| Interpreter             | 9.0          | 9.0          | 9.0          | 0.0        | 9.0          |
| Paraeducator            | 224.6        | 221.5        | 222.5        | 0.0        | 222.5        |
| Principal               | 1.0          | 1.0          | 1.0          | 0.0        | 1.0          |
| Supervisor              | 2.0          | 2.0          | 2.0          | 0.0        | 2.0          |
| Teacher/Counselor       | 345.9        | 346.1        | 346.7        | 0.0        | 346.7        |
| Technician School Based | 4.0          | 4.0          | 4.0          | 0.0        | 4.0          |
|                         | <b>920.9</b> | <b>916.0</b> | <b>893.6</b> | <b>0.0</b> | <b>893.6</b> |

| By State Category        | FY12<br>Actual      | FY13<br>Actual      | FY14<br>Actual      | FY14<br>Budget      | 14-15<br>Change  | FY15<br>Budget      | FY15<br>FTE  |
|--------------------------|---------------------|---------------------|---------------------|---------------------|------------------|---------------------|--------------|
| <b>SPECIAL EDUCATION</b> |                     |                     |                     |                     |                  |                     |              |
| Contracted Services      | \$8,142,236         | \$7,972,403         | \$8,459,327         | \$7,659,665         | \$745,092        | \$8,404,757         |              |
| Equipment                | \$73,268            | \$108,419           | \$95,023            | \$98,578            | \$0              | \$98,578            |              |
| Other Charges            | \$175,468           | \$148,124           | \$158,017           | \$149,041           | \$0              | \$149,041           |              |
| Salaries                 | \$31,646,400        | \$31,464,273        | \$31,095,229        | \$31,789,721        | (\$246,470)      | \$31,543,251        |              |
| Supplies                 | \$207,194           | \$219,705           | \$215,425           | \$330,988           | \$0              | \$330,988           |              |
| <b>TOTAL:</b>            | <b>\$40,244,566</b> | <b>\$39,912,925</b> | <b>\$40,023,022</b> | <b>\$40,027,993</b> | <b>\$498,622</b> | <b>\$40,526,615</b> | <b>893.6</b> |
| <b>Grand Total:</b>      | <b>\$40,244,566</b> | <b>\$39,912,925</b> | <b>\$40,023,022</b> | <b>\$40,027,993</b> | <b>\$498,622</b> | <b>\$40,526,615</b> | <b>893.6</b> |







# Student Services Summary

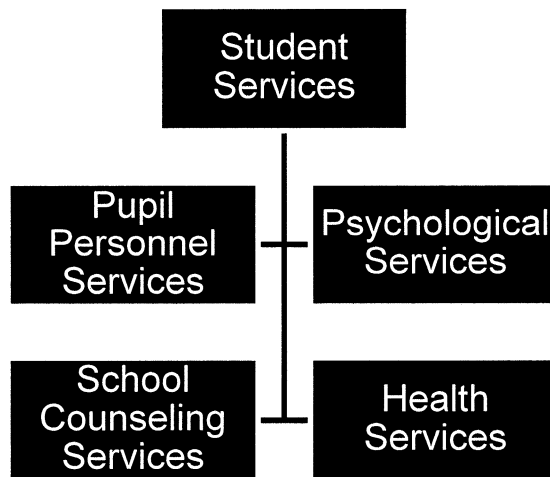
## Program Overview

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



|                            | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Actual | FY 2014<br>Budget | FY 2015<br>Budget | Change<br>FY14 - FY15 |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------------|
| <b>Student Services</b>    | <b>14,648,178</b> | <b>14,343,587</b> | <b>13,927,763</b> | <b>14,189,628</b> | <b>14,383,460</b> | <b>193,832</b>        |
| Health Services            | 3,295,627         | 3,283,239         | 3,229,471         | 3,360,035         | 3,504,222         | 144,187               |
| Psychological Services     | 2,336,691         | 2,303,721         | 2,220,408         | 2,262,778         | 2,350,573         | 87,795                |
| Pupil Personnel Services   | 1,613,772         | 1,623,005         | 1,640,337         | 1,675,167         | 1,656,292         | (18,875)              |
| School Counseling Services | 7,402,088         | 7,133,622         | 6,837,547         | 6,891,648         | 6,872,373         | (19,275)              |

## Summary Report

### Student Services

| By Object Code      | FY12<br>Actual      | FY13<br>Actual      | FY14<br>Actual      | FY14<br>Budget      | 14-15<br>Change  | FY15<br>Budget      |
|---------------------|---------------------|---------------------|---------------------|---------------------|------------------|---------------------|
| Salaries            | \$14,096,336        | \$14,044,987        | \$13,620,653        | \$13,850,245        | \$13,458         | \$13,863,703        |
| Contracted Services | \$264,559           | \$38,658            | \$45,934            | \$49,213            | \$0              | \$49,213            |
| Supplies            | \$244,897           | \$213,830           | \$220,493           | \$237,528           | \$35,600         | \$273,128           |
| Other Charges       | \$27,080            | \$26,962            | \$25,515            | \$32,189            | \$2,400          | \$34,589            |
| Equipment           | \$15,306            | \$19,150            | \$15,169            | \$20,453            | \$142,375        | \$162,828           |
| <b>Total:</b>       | <b>\$14,648,178</b> | <b>\$14,343,587</b> | <b>\$13,927,763</b> | <b>\$14,189,628</b> | <b>\$193,833</b> | <b>\$14,383,461</b> |

### Budgeted Full Time Equivalent Positions

|                        | FY12         | FY13         | FY14         | 14-15      | FY15         |
|------------------------|--------------|--------------|--------------|------------|--------------|
| Assistant Supervisor   | 1.0          | 1.0          | 1.0          | 0.0        | 1.0          |
| Clerical 12 Month      | 33.5         | 33.5         | 33.0         | 0.0        | 33.0         |
| Director               | 1.0          | 1.0          | 1.0          | 0.0        | 1.0          |
| Nurse                  | 56.0         | 56.0         | 59.2         | 0.0        | 59.2         |
| Nurse Coordinator      | 1.0          | 1.0          | 1.0          | 0.0        | 1.0          |
| Psychologist           | 32.0         | 32.4         | 32.4         | 1.0        | 33.4         |
| Pupil Personnel Worker | 9.0          | 9.0          | 9.0          | 0.0        | 9.0          |
| Supervisor             | 1.0          | 1.0          | 1.0          | 0.0        | 1.0          |
| Teacher/Counselor      | 102.7        | 101.6        | 97.2         | 0.0        | 97.2         |
| Team Nurse             | 13.5         | 13.5         | 11.5         | 0.0        | 11.5         |
|                        | <b>250.7</b> | <b>250.0</b> | <b>246.3</b> | <b>1.0</b> | <b>247.3</b> |

| By State Category | FY12<br>Actual | FY13<br>Actual | FY14<br>Actual | FY14<br>Budget | 14-15<br>Change | FY15<br>Budget | FY15<br>FTE |
|-------------------|----------------|----------------|----------------|----------------|-----------------|----------------|-------------|
|-------------------|----------------|----------------|----------------|----------------|-----------------|----------------|-------------|

#### INSTRUCTIONAL SALARIES

|               |                    |                    |                    |                    |                 |                    |              |
|---------------|--------------------|--------------------|--------------------|--------------------|-----------------|--------------------|--------------|
| Salaries      | \$9,411,347        | \$9,336,673        | \$8,951,187        | \$9,041,776        | \$22,520        | \$9,064,296        |              |
| <b>TOTAL:</b> | <b>\$9,411,347</b> | <b>\$9,336,673</b> | <b>\$8,951,187</b> | <b>\$9,041,776</b> | <b>\$22,520</b> | <b>\$9,064,296</b> | <b>154.1</b> |

#### TEXTBOOKS AND CLASS SUPPLIES

|               |                 |                 |                 |                 |                 |                  |            |
|---------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|------------|
| Supplies      | \$66,527        | \$65,850        | \$66,231        | \$66,700        | \$35,100        | \$101,800        |            |
| <b>TOTAL:</b> | <b>\$66,527</b> | <b>\$65,850</b> | <b>\$66,231</b> | <b>\$66,700</b> | <b>\$35,100</b> | <b>\$101,800</b> | <b>0.0</b> |

#### OTHER INSTRUCTIONAL COSTS

|                     |                  |                 |                 |                 |                 |                 |            |
|---------------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------|
| Contracted Services | \$241,388        | \$17,261        | \$23,037        | \$22,500        | \$0             | \$22,500        |            |
| Equipment           | \$1,556          | \$154           | \$1,747         | \$4,234         | \$8,500         | \$12,734        |            |
| Other Charges       | \$17,961         | \$17,405        | \$15,753        | \$19,216        | \$2,400         | \$21,616        |            |
| <b>TOTAL:</b>       | <b>\$260,905</b> | <b>\$34,819</b> | <b>\$40,538</b> | <b>\$45,950</b> | <b>\$10,900</b> | <b>\$56,850</b> | <b>0.0</b> |

#### STUDENT PERSONNEL SERVICES

|                     |                    |                    |                    |                    |                   |                    |             |
|---------------------|--------------------|--------------------|--------------------|--------------------|-------------------|--------------------|-------------|
| Contracted Services | \$16,309           | \$14,416           | \$15,359           | \$19,600           | \$0               | \$19,600           |             |
| Equipment           | \$3,653            | \$3,105            | \$2,554            | \$2,243            | \$0               | \$2,243            |             |
| Other Charges       | \$4,976            | \$5,309            | \$5,686            | \$6,310            | \$0               | \$6,310            |             |
| Salaries            | \$1,574,305        | \$1,585,361        | \$1,608,356        | \$1,633,589        | \$(19,375)        | \$1,614,214        |             |
| Supplies            | \$14,529           | \$14,814           | \$8,382            | \$13,425           | \$500             | \$13,925           |             |
| <b>TOTAL:</b>       | <b>\$1,613,772</b> | <b>\$1,623,005</b> | <b>\$1,640,337</b> | <b>\$1,675,167</b> | <b>\$(18,875)</b> | <b>\$1,656,292</b> | <b>20.5</b> |

#### HEALTH SERVICES

|                     |         |         |         |         |     |         |  |
|---------------------|---------|---------|---------|---------|-----|---------|--|
| Contracted Services | \$6,863 | \$6,982 | \$7,537 | \$7,113 | \$0 | \$7,113 |  |
|---------------------|---------|---------|---------|---------|-----|---------|--|

| <b>By State Category</b> | <b>FY12<br/>Actual</b> | <b>FY13<br/>Actual</b> | <b>FY14<br/>Actual</b> | <b>FY14<br/>Budget</b> | <b>14-15<br/>Change</b> | <b>FY15<br/>Budget</b> | <b>FY15<br/>FTE</b> |
|--------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|---------------------|
| Equipment                | \$10,097               | \$15,891               | \$10,868               | \$13,976               | \$133,875               | \$147,851              |                     |
| Other Charges            | \$4,144                | \$4,248                | \$4,076                | \$6,663                | \$0                     | \$6,663                |                     |
| Salaries                 | \$3,110,684            | \$3,122,953            | \$3,061,110            | \$3,174,880            | \$10,312                | \$3,185,192            |                     |
| Supplies                 | \$163,840              | \$133,166              | \$145,880              | \$157,403              | \$0                     | \$157,403              |                     |
| <b>TOTAL:</b>            | <b>\$3,295,627</b>     | <b>\$3,283,239</b>     | <b>\$3,229,471</b>     | <b>\$3,360,035</b>     | <b>\$144,187</b>        | <b>\$3,504,222</b>     | <b>72.7</b>         |
| <b>Grand Total:</b>      | <b>\$14,648,178</b>    | <b>\$14,343,587</b>    | <b>\$13,927,763</b>    | <b>\$14,189,628</b>    | <b>\$193,833</b>        | <b>\$14,383,461</b>    | <b>247.3</b>        |



# 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, anaphylaxis awareness and a flu vaccine program for staff.

## Accomplishments – FY 2013

- School nurses reported 355,179 health suite visits, 89,658 medications administered and 42,992 health treatments performed during school year 2012-2013 (Board Goal 1, 2).
- Continuation of discretionary medication protocols helped to return students with minor somatic complaints back to their learning environment (Board Goal 1, 2).
- Flu Mist seasonal influenza vaccination offered to all elementary school students through a collaborative program with Harford County Health Department, 8,517 students (47.4%) participated (Board Goal 1, 2).
- Seasonal influenza vaccination for 1,871 staff members provided by HCPS nurses with health department support (Board Goal 4).
- Medication Disposal project collaboration with HCPS Resource and Energy Conservation Department: utilized School Resource Officers (SRO) to collect medications from school nurses (Board Goal 4).
- Updated to Nursing Protocol manual to include new Anaphylaxis protocol for known and unknown anaphylaxis as per Maryland Law (Board Goal 4).
- Dental screening completed and fluoride varnish application for all preschool students and grades K, and 3 in three selected schools (Board Goal 4).
- Entered new CPR Training Center at Upper Chesapeake Health Systems; contract establishes that HCPS will provide teachers to CPR classes monthly at Harford Memorial Hospital in exchange for training center oversight (Board Goal 1, 4).
- Substitute school nurse applications placed on-line; substitute pool expanded and new substitute orientation program established (Board Goal 1, 4)
- New Request for Proposal for contractual nursing services completed and implemented (Board Goal 1, 4).

## Goals – FY 2015

- Continue to 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. Ensure compliance with new immunization requirements for kindergarten and grade 7 (Board Goal 4).
- Provide care for all students with special health needs; participated in IEP, 504 and SST meetings as indicated. (Board Goal 4).
- Coordinate with school and community support agencies and local health department (Board Goal 2).
- Develop, maintain and update SharePoint site for health services forms (Board Goal 4).
- Maintain AED program in every school building to include AED Refresh project (Board Goal 4).
- Offer high quality professional development to school nurses, including on-line modules (Board Goal 3).
- Continued to act as a resource to encourage compliance with HCPS Wellness Policy (Board Goal 4).
- Act as a resource to expand enrollment to Medicaid for eligible students (Board Goal 3).

## Objectives – FY 2015

- 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)
- Maintain and update SharePoint site for health services forms. (Board Goal 4)
- Maintain AED program in every school building.; manage refresh program for AEDs (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)
- Begin a four year project to input all student immunization data into the student database (Board Goal 1).
- Educate parents and work to enroll eligible students in the Medicaid Assistance program (Board Goal 3).

# Health Services

## **FY 2015 Funding Adjustments**

The changes to Health Services for fiscal 2015 are:

### **Wage Adjustments of \$31,358:**

- Align salary accounts with actual expenditures, \$31,358.

### **Cost Savings Measures of (\$21,046):**

- Remove other salaries expense based on actual expenditures, (\$17,046).
- Eliminate summer nursing services, (\$4,000).

### **Cost of Doing Business for \$133,875:**

- \$133,875 is included to refresh 105 Automated External Defibrillators (AEDs) at \$1,275 per unit. These units will replace the original AEDs purchased by HCPS in 2006 with a 7 year warranty. Each high school has 5 AEDs with the remaining units at every elementary, middle & high school and the A.A. Roberty Building. The Automated External Defibrillator Program is mandated by Education Article, §7-425, Annotated Code of Maryland, for implementation by each county Board for each high school in the county.

**The increase in expenditures from the fiscal 2014 budget for Health Services is \$144,187.**



## Health Services

| <b>By Object Code</b> | <b>FY12<br/>Actual</b> | <b>FY13<br/>Actual</b> | <b>FY14<br/>Actual</b> | <b>FY14<br/>Budget</b> | <b>14-15<br/>Change</b> | <b>FY15<br/>Budget</b> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| Salaries              | \$3,110,684            | \$3,122,953            | \$3,061,110            | \$3,174,880            | \$10,312                | \$3,185,192            |
| Contracted Services   | \$6,863                | \$6,982                | \$7,537                | \$7,113                | \$0                     | \$7,113                |
| Supplies              | \$163,840              | \$133,166              | \$145,880              | \$157,403              | \$0                     | \$157,403              |
| Other Charges         | \$4,144                | \$4,248                | \$4,076                | \$6,663                | \$0                     | \$6,663                |
| Equipment             | \$10,097               | \$15,891               | \$10,868               | \$13,976               | \$133,875               | \$147,851              |
| <b>Total:</b>         | <b>\$3,295,627</b>     | <b>\$3,283,239</b>     | <b>\$3,229,471</b>     | <b>\$3,360,035</b>     | <b>\$144,187</b>        | <b>\$3,504,222</b>     |

## Budgeted Full Time Equivalent Positions

|                   | <b>FY12</b> | <b>FY13</b> | <b>FY14</b> | <b>14-15</b> | <b>FY15</b> |
|-------------------|-------------|-------------|-------------|--------------|-------------|
| Clerical 12 Month | 1.0         | 1.0         | 1.0         | 0.0          | 1.0         |
| Nurse             | 56.0        | 56.0        | 59.2        | 0.0          | 59.2        |
| Nurse Coordinator | 1.0         | 1.0         | 1.0         | 0.0          | 1.0         |
| Team Nurse        | 13.5        | 13.5        | 11.5        | 0.0          | 11.5        |
|                   | <b>71.5</b> | <b>71.5</b> | <b>72.7</b> | <b>0.0</b>   | <b>72.7</b> |

| <b>By State Category</b> | <b>FY12<br/>Actual</b> | <b>FY13<br/>Actual</b> | <b>FY14<br/>Actual</b> | <b>FY14<br/>Budget</b> | <b>14-15<br/>Change</b> | <b>FY15<br/>Budget</b> | <b>FY15<br/>FTE</b> |
|--------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|---------------------|
|--------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|---------------------|

### HEALTH SERVICES

|                     |                    |                    |                    |                    |                  |                    |             |
|---------------------|--------------------|--------------------|--------------------|--------------------|------------------|--------------------|-------------|
| Contracted Services | \$6,863            | \$6,982            | \$7,537            | \$7,113            | \$0              | \$7,113            |             |
| Equipment           | \$10,097           | \$15,891           | \$10,868           | \$13,976           | \$133,875        | \$147,851          |             |
| Other Charges       | \$4,144            | \$4,248            | \$4,076            | \$6,663            | \$0              | \$6,663            |             |
| Salaries            | \$3,110,684        | \$3,122,953        | \$3,061,110        | \$3,174,880        | \$10,312         | \$3,185,192        |             |
| Supplies            | \$163,840          | \$133,166          | \$145,880          | \$157,403          | \$0              | \$157,403          |             |
| <b>TOTAL:</b>       | <b>\$3,295,627</b> | <b>\$3,283,239</b> | <b>\$3,229,471</b> | <b>\$3,360,035</b> | <b>\$144,187</b> | <b>\$3,504,222</b> | <b>72.7</b> |

|                     |                    |                    |                    |                    |                  |                    |             |
|---------------------|--------------------|--------------------|--------------------|--------------------|------------------|--------------------|-------------|
| <b>Grand Total:</b> | <b>\$3,295,627</b> | <b>\$3,283,239</b> | <b>\$3,229,471</b> | <b>\$3,360,035</b> | <b>\$144,187</b> | <b>\$3,504,222</b> | <b>72.7</b> |
|---------------------|--------------------|--------------------|--------------------|--------------------|------------------|--------------------|-------------|



# 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 2013**

- Developed an observation/evaluation system for school psychologists which is aligned with other specialist domains.
- Revised HCPS threat assessment forms and procedures.
- Developed a counseling curriculum for middle and high school students on the topics of anxiety, depression, and anger/self-management.
- Completed a summer research project which generated local normative data for countywide use in evaluating student performance in the area of writing.
- Continued with the quarterly distribution of our departmental "Get Psyched" newsletter.
- Continued to provide comprehensive, year-round school psychological services to all HCPS schools and programs.
- Continued to provide diagnostic support to students attending private schools and approved nonpublic special education programs.
- Provided targeted, high-quality professional development to school psychologists and HCPS staff.
- Supported PBIS initiatives throughout the district.
- Provided support to schools during traumatic incidents.
- Expanded the number of Behavior Clinic and Learning Lab initiatives in HCPS schools.

## **Goals – FY 2015**

- Improve academic and socio-emotional outcomes for students (Board Goals 1 & 4).
- Support the continued professional growth and development of school psychologists and their practices (Board Goal 3).
- Provide comprehensive psychological services to all students with a particular emphasis on students with disabilities or mental health/behavioral concerns (Board Goal 1).
- Maintain compliance with all mandated timelines and procedures associated with the assessment and provision of related services to students with disabilities (Board Goal 1).
- Support the Office of the Superintendent in the area of student threat assessment/management (Board Goal 4).
- Support the Student Services Team (SST) model in all HCPS schools (Board Goals 1 & 4).
- Reduce disproportionality in special education and suspension categories through the implementation of a continuum of academic and behavior supports (Board Goal 4).
- Recruit and retain highly qualified school psychologists (Board Goal 3).
- Promote adequate staffing ratios in alignment with industry standards (Board Goal 3).

# Psychological Services

## Objectives – FY 2015

- Implement and collect feedback regarding the new observation/evaluation system for school psychologists.
- Create and institute SMART goals for school psychologists focused on improved student outcomes and school improvement.
- Continue to provide school psychologists access to high-quality professional development experiences.
- Support the implementation of PBIS, RTI, Learning Lab, and Behavior Clinic initiatives in HCPS schools.
- Collect and analyze SST outcome data to determine program effectiveness.
- Work with the Office of Human Resources to offer competitive employment options for school psychologists.
- Continue to sponsor practicum and paid internship experiences for developing school psychologists.
- Promote adequate staffing based on the recommendation of the National Association of School Psychologists (NASP) Best Practice Model (1:500).
- Use the results from annual user surveys to identify high interest topics for "Get Psyched" newsletters.

## FY 2015 Funding Adjustments

The changes to Psychological Services for fiscal 2015 are:

### **Wage Adjustments of (\$3,642):**

- Align salary accounts with actual expenditures, (\$3,642).

### **Cost of Doing Business for \$91,437:**

- A 1.0 FTE School Psychologist is included at a cost of \$45,437 to provide COMAR mandated assessments to HCPS students attending non-public day and residential programs. COMAR requires students with disabilities be reevaluated at least every three years or sooner if warranted. Currently 142 HCPS students attend 19 programs that do not have psychologists available to do the testing. (Contracted assessments typically average \$2900. Annual contracted assessments would average \$139,200 (48 students @ \$2900)). This position would also provide additional behavior/crisis support to HCPS elementary and secondary schools as a member of a mobile behavior support team. This request also includes \$10,000 in office equipment, supplies & software programs required for the new position.
- Upgrade "Wechsler Intelligence Scale for Children" from 4th edition to 5th edition for 33 school psychologists at a cost of \$36,000. The WISC-IV was published in 2003 and its standardization sample dates back to 2000. The upgrade is needed to ensure that school psychologists are able to make accurate comparisons, interpretations, and eligibility determination decisions for IEP-referred students.

**The increase in expenditures from the fiscal 2014 budget for Psychological Services is \$87,795.**

## Psychological Services

| <b>By Object Code</b> | <b>FY12<br/>Actual</b> | <b>FY13<br/>Actual</b> | <b>FY14<br/>Actual</b> | <b>FY14<br/>Budget</b> | <b>14-15<br/>Change</b> | <b>FY15<br/>Budget</b> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| Salaries              | \$2,275,809            | \$2,246,148            | \$2,158,657            | \$2,193,284            | \$41,795                | \$2,235,079            |
| Contracted Services   | \$1,824                | \$0                    | \$3,300                | \$5,000                | \$0                     | \$5,000                |
| Supplies              | \$45,221               | \$44,342               | \$45,438               | \$45,200               | \$37,500                | \$82,700               |
| Other Charges         | \$13,034               | \$13,231               | \$11,573               | \$15,560               | \$0                     | \$15,560               |
| Equipment             | \$803                  | \$0                    | \$1,440                | \$3,734                | \$8,500                 | \$12,234               |
| <b>Total:</b>         | <b>\$2,336,691</b>     | <b>\$2,303,721</b>     | <b>\$2,220,408</b>     | <b>\$2,262,778</b>     | <b>\$87,795</b>         | <b>\$2,350,573</b>     |

## Budgeted Full Time Equivalent Positions

|                   | <b>FY12</b> | <b>FY13</b> | <b>FY14</b> | <b>14-15</b> | <b>FY15</b> |
|-------------------|-------------|-------------|-------------|--------------|-------------|
| Clerical 12 Month | 5.5         | 5.5         | 4.5         | 0.0          | 4.5         |
| Psychologist      | 32.0        | 32.4        | 32.4        | 1.0          | 33.4        |
|                   | <b>37.5</b> | <b>37.9</b> | <b>36.9</b> | <b>1.0</b>   | <b>37.9</b> |

| <b>By State Category</b>            | <b>FY12<br/>Actual</b> | <b>FY13<br/>Actual</b> | <b>FY14<br/>Actual</b> | <b>FY14<br/>Budget</b> | <b>14-15<br/>Change</b> | <b>FY15<br/>Budget</b> | <b>FY15<br/>FTE</b> |
|-------------------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|---------------------|
| <b>INSTRUCTIONAL SALARIES</b>       |                        |                        |                        |                        |                         |                        |                     |
| Salaries                            | \$2,275,809            | \$2,246,148            | \$2,158,657            | \$2,193,284            | \$41,795                | \$2,235,079            |                     |
| <b>TOTAL:</b>                       | <b>\$2,275,809</b>     | <b>\$2,246,148</b>     | <b>\$2,158,657</b>     | <b>\$2,193,284</b>     | <b>\$41,795</b>         | <b>\$2,235,079</b>     | <b>37.9</b>         |
| <b>TEXTBOOKS AND CLASS SUPPLIES</b> |                        |                        |                        |                        |                         |                        |                     |
| Supplies                            | \$45,221               | \$44,342               | \$45,438               | \$45,200               | \$37,500                | \$82,700               |                     |
| <b>TOTAL:</b>                       | <b>\$45,221</b>        | <b>\$44,342</b>        | <b>\$45,438</b>        | <b>\$45,200</b>        | <b>\$37,500</b>         | <b>\$82,700</b>        | <b>0.0</b>          |
| <b>OTHER INSTRUCTIONAL COSTS</b>    |                        |                        |                        |                        |                         |                        |                     |
| Contracted Services                 | \$1,824                | \$0                    | \$3,300                | \$5,000                | \$0                     | \$5,000                |                     |
| Equipment                           | \$803                  | \$0                    | \$1,440                | \$3,734                | \$8,500                 | \$12,234               |                     |
| Other Charges                       | \$13,034               | \$13,231               | \$11,573               | \$15,560               | \$0                     | \$15,560               |                     |
| <b>TOTAL:</b>                       | <b>\$15,661</b>        | <b>\$13,231</b>        | <b>\$16,313</b>        | <b>\$24,294</b>        | <b>\$8,500</b>          | <b>\$32,794</b>        | <b>0.0</b>          |
| <b>Grand Total:</b>                 | <b>\$2,336,691</b>     | <b>\$2,303,721</b>     | <b>\$2,220,408</b>     | <b>\$2,262,778</b>     | <b>\$87,795</b>         | <b>\$2,350,573</b>     | <b>37.9</b>         |



# Pupil Personnel Services

## Program Overview

The Office of Pupil Personnel Services is a division of HCPS' Student Services branch. The Division's mission is to ensure that all students are able to access the necessary supports and services that will enable them to be successful in school and in their local communities. Each of the nine pupil personnel workers is committed to providing direct intervention and case management services to students and families who are experiencing academic, behavioral, emotional, physical, and/or social difficulties. 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 2013

- Provided assistance to parents, students, and schools in the areas of student enrollment/admission, attendance, discipline, student records, child welfare, homelessness, school safety/crisis management, and IDEA/Section 504 compliance.
- Processed over 5,800 special admissions requests.
- Implemented the Maryland Truancy Education (MDTEP) pilot program.
- Registered and supported 1,698 home schooled students.
- Provided home and hospital services to 279 home-bound and 114 hospitalized students.
- Provided supports and services to 404 homeless students.
- Worked with schools, District Court, and Truancy Court to improve student attendance.
- Convened a workgroup to establish guidelines for determining grade level placement and awarding credits for students returning to public school from home instruction.
- Provided support to schools during traumatic incidents.

## Goals – FY 2015

- Improve student attendance and behaviors to promote successful attainment of personal academic and educational/career objectives (Board Goal 1).
- Support the Student Services Team (SST) problem-solving model in all HCPS schools as a means to identify and support at-risk students and their families (Board Goals 1 & 4).
- Support student discipline and safe schools initiatives (Board Goal 4).
- Continue successful collaborations with other Harford County child-serving agencies to include the Health Department, Department of Social Services, Department of Juvenile Services, the Courts, Office on Mental Health, Department of Community Services, Community Action Agency, Sheriff's Office, Harford Roundtable, and the Local Management Board (Board Goal 2).
- Support the continued growth and development of pupil personnel workers and their practices (Board Goal 3).
- Use technology to facilitate and improve the special admissions process (Board Goal 3).
- Continue to provide services and supports to homeless students and unaccompanied homeless youth (Board Goals 2 & 4).
- Administer and supervise families who home school their children (Board Goal 1 & 2).
- Support students who require home-bound or hospital-based instruction (Board Goal 1).
- Promote the development of staff that is trained to conduct suspension hearings (Board Goal 4).
- Promote adequate PPW staffing ratios in alignment with industry standards = 1:2,500 (Board Goal 3).
- Reduce runaways in Harford County (Board Goal 4).

## Objectives – FY 2015

- Work with school teams and the courts to monitor student attendance and decrease absenteeism.
- Monitor the progress of students referred to District & Truancy court, as well as those students and families who participate in the MDTEP program.
- Participate as a member of SST problem-solving teams at assigned schools; collect and analyze outcome data to determine program effectiveness.
- Create and implement PPW performance goals that are focused on improved student outcomes and school improvement.
- Continue to re-verify the residency status of students in shared living arrangements.
- Continue to collaborate with the Department of Social Services and the Department of Juvenile Services with regards to school placement options for students in state supervised care.
- Continue to arrange for timely transportation services for eligible homeless students.
- Continue to offer refresh training to key school staff on McKinney-Vento homeless requirements.

## Pupil Personnel Services

- Explore on-line course options for violent students and students with chronic health conditions.
- Begin to consider and plan for the implications of an expanded age for compulsory attendance.
- Prepare for proposed changes to the student discipline/code of conduct regulations.
- Arrange for hearing officer training for PPW staff.
- Implement and monitor the Harford County Runaway Youth Initiatives.

### **FY 2015 Funding Adjustments**

The changes to Pupil Personnel Services are:

#### **Wage Adjustment of (\$9,375):**

- Align salary accounts with actual expenditures, (\$9,375).

#### **Base Budget Adjustments net change, (\$9,500):**

- Additional funds for postage/courier transferred from Communications, \$500.
- Reversal of year end transfer for Pupil Personnel Workers, (\$10,000).

**The decrease in expenditures from the fiscal 2014 budget for Pupil Personnel Services is (\$18,875).**



## Pupil Personnel Services

| <b>By Object Code</b> | <b>FY12<br/>Actual</b> | <b>FY13<br/>Actual</b> | <b>FY14<br/>Actual</b> | <b>FY14<br/>Budget</b> | <b>14-15<br/>Change</b> | <b>FY15<br/>Budget</b> |
|-----------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|
| Salaries              | \$1,574,305            | \$1,585,361            | \$1,608,356            | \$1,633,589            | (\$19,375)              | \$1,614,214            |
| Contracted Services   | \$16,309               | \$14,416               | \$15,359               | \$19,600               | \$0                     | \$19,600               |
| Supplies              | \$14,529               | \$14,814               | \$8,382                | \$13,425               | \$500                   | \$13,925               |
| Other Charges         | \$4,976                | \$5,309                | \$5,686                | \$6,310                | \$0                     | \$6,310                |
| Equipment             | \$3,653                | \$3,105                | \$2,554                | \$2,243                | \$0                     | \$2,243                |
| <b>Total:</b>         | <b>\$1,613,772</b>     | <b>\$1,623,005</b>     | <b>\$1,640,337</b>     | <b>\$1,675,167</b>     | <b>(\$18,875)</b>       | <b>\$1,656,292</b>     |

## Budgeted Full Time Equivalent Positions

|                        | <b>FY12</b> | <b>FY13</b> | <b>FY14</b> | <b>14-15</b> | <b>FY15</b> |
|------------------------|-------------|-------------|-------------|--------------|-------------|
| Assistant Supervisor   | 1.0         | 1.0         | 1.0         | 0.0          | 1.0         |
| Clerical 12 Month      | 8.0         | 8.0         | 8.5         | 0.0          | 8.5         |
| Director               | 1.0         | 1.0         | 1.0         | 0.0          | 1.0         |
| Pupil Personnel Worker | 9.0         | 9.0         | 9.0         | 0.0          | 9.0         |
| Supervisor             | 1.0         | 1.0         | 1.0         | 0.0          | 1.0         |
|                        | <b>20.0</b> | <b>20.0</b> | <b>20.5</b> | <b>0.0</b>   | <b>20.5</b> |

| <b>By State Category</b> | <b>FY12<br/>Actual</b> | <b>FY13<br/>Actual</b> | <b>FY14<br/>Actual</b> | <b>FY14<br/>Budget</b> | <b>14-15<br/>Change</b> | <b>FY15<br/>Budget</b> | <b>FY15<br/>FTE</b> |
|--------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|---------------------|
|--------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|---------------------|

### STUDENT PERSONNEL SERVICES

|                     |                    |                    |                    |                    |                   |                    |             |
|---------------------|--------------------|--------------------|--------------------|--------------------|-------------------|--------------------|-------------|
| Contracted Services | \$16,309           | \$14,416           | \$15,359           | \$19,600           | \$0               | \$19,600           |             |
| Equipment           | \$3,653            | \$3,105            | \$2,554            | \$2,243            | \$0               | \$2,243            |             |
| Other Charges       | \$4,976            | \$5,309            | \$5,686            | \$6,310            | \$0               | \$6,310            |             |
| Salaries            | \$1,574,305        | \$1,585,361        | \$1,608,356        | \$1,633,589        | \$(19,375)        | \$1,614,214        |             |
| Supplies            | \$14,529           | \$14,814           | \$8,382            | \$13,425           | \$500             | \$13,925           |             |
| <b>TOTAL:</b>       | <b>\$1,613,772</b> | <b>\$1,623,005</b> | <b>\$1,640,337</b> | <b>\$1,675,167</b> | <b>\$(18,875)</b> | <b>\$1,656,292</b> | <b>20.5</b> |

|                     |                    |                    |                    |                    |                   |                    |             |
|---------------------|--------------------|--------------------|--------------------|--------------------|-------------------|--------------------|-------------|
| <b>Grand Total:</b> | <b>\$1,613,772</b> | <b>\$1,623,005</b> | <b>\$1,640,337</b> | <b>\$1,675,167</b> | <b>\$(18,875)</b> | <b>\$1,656,292</b> | <b>20.5</b> |
|---------------------|--------------------|--------------------|--------------------|--------------------|-------------------|--------------------|-------------|



# 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 2013

- Interpret and implement Senate Bill 740. The College and Career Readiness and College Completion Act of 2013 establishes a dual enrollment program that allows eligible high school students the opportunity to earn college credit in a public institution of higher education while remaining enrolled in high school.
- Student Enrollment Options 3.0 – new online application which allows eligible high school students to choose an alternative to the four year enrollment requirement. Options include: Part-time Attendance, Early College Admission (under SB740) and Accelerated Graduation.
- HCPS College & Fair – was expanded this year to add a Career component. The logistics of bringing fair back to HCC included HCC Administration. More than 140 colleges/30 careers were registered to attend.
- Naviance (a web-based college and career research tool) was implemented in all middle and high schools. Counselors received training in the program through several professional development opportunities.
- As a follow-up to the Naviance software training, school counselors were requested to educate parents on the program and increase parent involvement. Counselors were provided the tools to meet this request through the Family Connections Parent Engagement Plan.
- Designed the concept for Naviance/Family Connections web page for students & parents on [www.hcps.org](http://www.hcps.org)
- Began implementation of board policy on Foreign Language High School credit earned in Middle School by populating eligible grades and credit earned onto the eSchools transcript and on grade labels.
- Electronic Student Record Card 3– work continues with the mapping, formatting and identification of data elements to be produced on the *Electronic Student Record Card* (eSRcard 3).
- SAT/ACT scores were auto-flagged in eSchoolPLUS. High school secretaries were relieved of manually entering thousands of test scores each year. Automating this process allows for less errors and more accurate reporting on the Maryland Report Card.
- Designated "Scholarship Manager" for [www.hcps.org](http://www.hcps.org). This designation grants the office the school counseling secretary web management rights to enter the metadata associated with new scholarships. This streamlines the process, but also allows students and parents to have timely and fair access to all scholarships posted on the [www.hcps.org](http://www.hcps.org).
- Carson Scholars – created Core Academic Transcript.
- Curriculum tab added to [hcps.org](http://hcps.org) to house Personal Body Safety Curriculum.
- Out of District approved courses linked to School Codes for Exchange of Data (SCED #'s).
- Designed and implemented new Observation and Evaluation forms.
- Final Senior Waiver Designation added to final transcript and grade labels.
- Scope & Sequence created for "Waiver of Graduation Credit" online application with OTIS.
- Consolidated - College Resource webpage with the College Readiness tab on SC website.
- Awarded a \$1 million grant from the USDE for the HCPS elementary school counseling program.

## Goals – FY 2015

- 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).
- 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).

# School Counseling Services

## **Objectives – FY 2015**

- 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)

## **FY 2015 Funding Adjustments**

The changes to School Counseling for fiscal 2015 are:

### **Wage Adjustments of (\$19,275):**

- Align salary accounts with actual expenditures, (\$19,275).

### **Base Budget Adjustments net change \$0:**

- Transfer \$2,400 from other supplies to mileage.

The decrease in expenditures from the fiscal 2014 budget for School Counseling is (\$19,275).

## School Counseling Services

| By Object Code      | FY12<br>Actual     | FY13<br>Actual     | FY14<br>Actual     | FY14<br>Budget     | 14-15<br>Change   | FY15<br>Budget     |
|---------------------|--------------------|--------------------|--------------------|--------------------|-------------------|--------------------|
| Salaries            | \$7,135,538        | \$7,090,525        | \$6,792,530        | \$6,848,492        | (\$19,275)        | \$6,829,217        |
| Contracted Services | \$239,564          | \$17,261           | \$19,737           | \$17,500           | \$0               | \$17,500           |
| Supplies            | \$21,306           | \$21,508           | \$20,792           | \$21,500           | (\$2,400)         | \$19,100           |
| Other Charges       | \$4,927            | \$4,174            | \$4,180            | \$3,656            | \$2,400           | \$6,056            |
| Equipment           | \$753              | \$154              | \$307              | \$500              | \$0               | \$500              |
| <b>Total:</b>       | <b>\$7,402,088</b> | <b>\$7,133,622</b> | <b>\$6,837,547</b> | <b>\$6,891,648</b> | <b>(\$19,275)</b> | <b>\$6,872,373</b> |

## Budgeted Full Time Equivalent Positions

|                   | FY12  | FY13  | FY14  | 14-15 | FY15  |
|-------------------|-------|-------|-------|-------|-------|
| Clerical 12 Month | 19.0  | 19.0  | 19.0  | 0.0   | 19.0  |
| Teacher/Counselor | 102.7 | 101.6 | 97.2  | 0.0   | 97.2  |
|                   | 121.7 | 120.6 | 116.2 | 0.0   | 116.2 |

| By State Category                   | FY12<br>Actual     | FY13<br>Actual     | FY14<br>Actual     | FY14<br>Budget     | 14-15<br>Change   | FY15<br>Budget     | FY15<br>FTE  |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------|--------------------|--------------|
| <b>INSTRUCTIONAL SALARIES</b>       |                    |                    |                    |                    |                   |                    |              |
| Salaries                            | \$7,135,538        | \$7,090,525        | \$6,792,530        | \$6,848,492        | \$(19,275)        | \$6,829,217        |              |
| <b>TOTAL:</b>                       | <b>\$7,135,538</b> | <b>\$7,090,525</b> | <b>\$6,792,530</b> | <b>\$6,848,492</b> | <b>\$(19,275)</b> | <b>\$6,829,217</b> | <b>116.2</b> |
| <b>TEXTBOOKS AND CLASS SUPPLIES</b> |                    |                    |                    |                    |                   |                    |              |
| Supplies                            | \$21,306           | \$21,508           | \$20,792           | \$21,500           | \$(2,400)         | \$19,100           |              |
| <b>TOTAL:</b>                       | <b>\$21,306</b>    | <b>\$21,508</b>    | <b>\$20,792</b>    | <b>\$21,500</b>    | <b>\$(2,400)</b>  | <b>\$19,100</b>    | <b>0.0</b>   |
| <b>OTHER INSTRUCTIONAL COSTS</b>    |                    |                    |                    |                    |                   |                    |              |
| Contracted Services                 | \$239,564          | \$17,261           | \$19,737           | \$17,500           | \$0               | \$17,500           |              |
| Equipment                           | \$753              | \$154              | \$307              | \$500              | \$0               | \$500              |              |
| Other Charges                       | \$4,927            | \$4,174            | \$4,180            | \$3,656            | \$2,400           | \$6,056            |              |
| <b>TOTAL:</b>                       | <b>\$245,244</b>   | <b>\$21,588</b>    | <b>\$24,225</b>    | <b>\$21,656</b>    | <b>\$2,400</b>    | <b>\$24,056</b>    | <b>0.0</b>   |
| <b>Grand Total:</b>                 | <b>\$7,402,088</b> | <b>\$7,133,622</b> | <b>\$6,837,547</b> | <b>\$6,891,648</b> | <b>\$(19,275)</b> | <b>\$6,872,373</b> | <b>116.2</b> |





# Office of Technology and Information Services

## Program Overview

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

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; virtualized environments and storage area networks; instructional and administrative support systems such as email messaging, Student Information System, Enterprise Resource Planning and SharePoint; telephony and public address communications; and multi-media systems. Additionally, a team of regionally based computer technicians provide just in time support for all end user computers, printers, and related peripherals. Outside contractors are used to augment the existing staff's ability to service and support the wide variety and highly technical equipment/systems.

The Office of Technology is responsible for the processing of all student data, including federal and MSDE reporting; financial records, payroll, requisitions, purchase orders, warehouse, inventory, accounts payable, budgeting, e-mail, and wide area network (WAN) while maintaining a secure computing environment.

## Accomplishments – FY 2013

### **Application Development:**

- **eSchoolPlus: Student Information System Replacement**  
*eSchoolPlus* is the first **significant** student information system change in 12 years. Project completed July 2013 and online to support school year 2013 - 2014.
- **eValuation – Support Staff evaluation system**  
Developed (in-house) a web based employee evaluation software package.
- **Online Employee Handbook**  
Digitized content and employee acknowledgement via (in-house) web based solution to improved HR process and eliminated manual labor.
- **Use of Facilities**  
HCPS.org web based application developed (in-house) to standardized process and eliminated manual labor for schools and Operations.
- **Partnership Network**  
HCPS.org web based application developed (in-house) to manage school / business sponsored partnerships.
- **Cognos 8 Migration**  
Wrote more than 1,000 reports used by schools to access student information and support academic processes.
- **Complied with MSDE RTTT mandated initiatives**  
Implemented the MSDE mandate to transmit student transcripts via the Univ. System of MD data interchange. Accommodated multiple changes to Student Course Grade Teacher data collection.
- **Lawson 9.01 Upgrade**  
Performed upgrades necessary to maintain operational warranty support of Enterprise Resource Planning (ERP) system and fulfill next generation ERP prerequisites.



# Office of Technology and Information Services

## Application Development (cont.):

- **Additional accomplishments:**
  - Technical assistance for HCPS rebranding (hcps.org).
  - Enhancement to automated quarterly grade submission.
  - Email enabled job postings (hcps.org).
  - Teacher evaluation list.
  - Food & Nutrition employee training roster.
  - Planning & Construction content management (hcps.org).
  - Naviance school guidance counseling integration to eSchoolPlus.
  - Automated 5-Day Attendance data merges for school offices.
  - Moodle upgrade.
  - Developed importable academic calendar.
  - Crystal Reports 2012 upgrade.

## Instructional Technology:

- Conducted 16,894 hours of technology literacy and integration professional development to 1,991 employees.
- Computer refresh of 3,161 units; total units deployed, 17,694.
- Refreshed uninterruptible power supply units (50 school-based).
- Installed 293 interactive whiteboards, total of 1,995 units deployed. Installed interactive white boards in every core content classroom of all middle schools.
- Collaborated with math, english, language arts, science, and social sciences department chairs to support core content lesson development supported with interactive technologies.
- Upgraded the computer digital print/graphics lab at Harford Tech HS.
- Reconfigured the piano lab at Fallston MS; 6 computer labs at Patterson Mill, and; science rooms at North Harford MS and Havre de Grace MS to enhance the teaching/learning experience.
- Deployed mobile device management system for tablet devices.
- Upgrade and reconfiguration to new topology of Alexandria Library Management System.
- Installation and implementation of Digital Signage server for school based announcements.

## Print Services:

- Print Services printed 44 million impressions and 2,245 orders were placed by HCPS staff members in preparation of SY14.
- Printed approximately 22,000 student/teacher planners for 22 schools. HCPS' print shop created competition which resulted in a negotiated price reduction to \$2.00/ planner from vendor.
- Printed all 11 high school graduation announcements saving money on external printing.
- Negotiated a cost saving contract (\$1,700) on a new color production printer which increases both our color printing capacity and capabilities.

## Technical Infrastructure:

- **Installation of Wireless Networks**  
Installed wireless networks (Wi-Fi) at C. Milton Wright HS, Fallston HS, Harford Tech, Aberdeen MS, North Harford MS, and William S. James ES.
- **Network Hardware Refresh**  
Refreshed network switches at C. Milton Wright HS, Fallston HS, Harford Tech, Aberdeen MS, North Harford MS, and William S. James ES to accommodate PoE requirements for Wi-Fi infrastructure.
- **Broadband bandwidth**  
Converted 16 school sites to an increased bandwidth connection via Harford County's Metropolitan Area Network.
- **Information/Network Security**  
Upgraded HCPS Wide Area Network firewalls onto new hardware and upgraded VPN appliance to provide a redundant configuration.

# Office of Technology and Information Services

## Technical Infrastructure (cont.):

- **Additional projects:**
  - Replaced 171 LCD projectors through the Performance Contracting project.
  - Refreshed 374 LCD projectors.
  - Upgraded capability to include video recording/streaming in BOE meeting room.
  - Installed public address system in the Aberdeen HS stadium.
  - Upgraded/enhanced 4 public address systems from repurposed systems.
  - Installed local sound system in the cafeterias at Roye Williams ES, North Harford HS, Fallston HS, Harford Tech and John Archer and in the gymnasium at Harford Tech.
  - Installed 12 sound reinforcement/amplification systems in classrooms (3 systems for ADA requirements).
  - Upgrade audio sound board in auditoriums of Fallston HS, Patterson Mill HS and Harford Tech.
  - Replaced theatrical lighting system control console at Aberdeen HS.
  - Refreshed and upgraded theatrical lighting and house sound system at Joppatowne HS.
  - Upgraded auditorium front of house sound system at Harford Tech and Fallston HS.
  - Realigned speaker in the Bel Air HS gymnasium.
  - Installed 'lecture mode' functionality at Edgewood HS and Patterson Mill HS.
  - Implemented Microsoft System Center Configuration Manager, replacing antiquated Altiris Notification Server for increased endpoint management of devices.

## Technology Support:

- Received and completed 12,802 technology related work orders.

## Goals – FY 2015

- Facilitate the development of digital curriculum, implement delivery/access, and conduct professional development in support of the curriculum.
- Accommodate Common Core curriculum and PARCC assessments.
- Successful operation of *eSchoolPlus* through a complete academic cycle.
- Strengthen security and implement enhancements to ERP system.
- Develop improvements to internal business processes.
- Expand server virtualization environment.
- Strengthen the HCPS telephony network to increase communication efficiency.
- Continue addressing Internet bandwidth.
- Maintain high level of operational performance of HCPS computer assets.
- Continue decreasing school's printing costs while increasing efficiency to meet volume growth.
- Expand use of on-demand learning for student and staff.
- Maintain alignment of technology resources with local, state and federal plans.

## Objectives – FY 2015

- Accommodate unforeseen projects which require in-house development.
- Accommodate MSDE RTTT longitudinal data initiatives.
- Implement a learning management system for the delivery of digital curriculum.
- Implement 1 mobile device per 2 students for digital integration of curriculum and assessments.
- Implement Lightweight Directory Service, Lawson SmartOffice, and role-based security for ERP.
- Introduce Data Loss Prevention technology and upgrade HCPS log management system.
- Automate employee longevity computations.
- Integrate procurement card transaction detail with General Ledger.
- Enhance Special Admission software.
- Develop next generation Student Enrollment Options software.
- Collapse school based servers to the central office environment as HMAN develops.
- Expand the integration of Microsoft Lync.
- Cutover/upgrade sites to the HMAN as the network build-out finalizes.
- Re-establish computer and network refresh.
- Broaden the real-time instruction through video conferencing infrastructure.
- Develop 3 year Technology Plan aligned to MSDE's Technology Plan.

# Office of Technology and Information Services

## FY 2015 Funding Adjustments

The changes for fiscal 2015 include:

### **Wage and Benefit Adjustments of (\$35,469):**

- Align salary accounts based on actual expenditures, (\$35,469).

### **Base Budget Adjustment net changes of \$50,000:**

- Reversal of year end transfer to software maintenance, \$240,000.
- Reversal of year end transfer to hardware maintenance, \$117,000.
- Reversal of year end transfer to audio/visual supplies, \$75,000.
- Reversal of year end transfer to computer repairs, \$55,000.
- Reversal of year end transfer to communications supplies, \$53,000.
- Reversal of year end transfer for technicians, \$50,000.
- Reversal of year end transfer to realign technology consulting account, \$45,000.
- Reversal of year end transfer for administrative other contracted services, \$25,000.
- Reversal of year end transfer to security and safety contracted service, \$20,000.
- Reversal of year end transfer to purchase computer equipment using one time savings from other technology accounts, (\$400,000).
- Reversal of year end transfer to communications equipment, (\$140,000).
- Reversal of year end transfer to realign technology software maintenance account, (\$70,000).
- Reversal of year end transfer for maintenance of plant - other contracted services, (\$20,000).
- Transfer budget for Edline and Atomic Learning from administrative services software maintenance, (\$278,000), to textbooks and class supplies, materials of instruction - software, \$278,000.
- Funds were transferred from other contracted services, (\$4,500), to textbooks and class supplies, materials of instruction - software, \$4,500.

### **Cost Saving Measures of (\$10,000):**

- Reduce equipment rentals in the print shop, (\$10,000).

### **Cost of Doing Business of \$61,739:**

- Annual license fee for Cognitive Tutor Instructional Software, \$20,500.
- Increase in administrative services software maintenance, \$19,939.
- Increase in annual license fee for I-Station Instructional Software, \$19,000.
- Increase in WebCRD software maintenance for Print Shop, \$2,300.

**The net increase in expenditures from the fiscal 2014 budget for OTIS is \$66,270.**

## Summary Report

# Office of Technology and Information

| By Object Code      | FY12<br>Actual     | FY13<br>Actual     | FY14<br>Actual     | FY14<br>Budget     | 14-15<br>Change | FY15<br>Budget     |
|---------------------|--------------------|--------------------|--------------------|--------------------|-----------------|--------------------|
| Salaries            | \$3,572,770        | \$3,575,933        | \$3,495,572        | \$3,653,791        | \$14,531        | \$3,668,322        |
| Contracted Services | \$2,419,278        | \$2,270,421        | \$2,078,241        | \$2,102,024        | \$86,739        | \$2,188,763        |
| Supplies            | \$1,005,260        | \$1,154,778        | \$1,032,288        | \$1,035,452        | \$505,000       | \$1,540,452        |
| Other Charges       | \$1,461,748        | \$1,589,902        | \$1,265,042        | \$1,498,936        | \$0             | \$1,498,936        |
| Equipment           | \$596,396          | \$222,028          | \$761,864          | \$777,675          | (\$540,000)     | \$237,675          |
| <b>Total:</b>       | <b>\$9,055,451</b> | <b>\$8,813,062</b> | <b>\$8,633,008</b> | <b>\$9,067,878</b> | <b>\$66,270</b> | <b>\$9,134,148</b> |

## Budgeted Full Time Equivalent Positions

|                              | FY12        | FY13        | FY14        | 14-15      | FY15        |
|------------------------------|-------------|-------------|-------------|------------|-------------|
| Administrator                | 0.0         | 1.0         | 1.0         | 0.0        | 1.0         |
| Assistant Supervisor         | 3.0         | 3.0         | 3.0         | 0.0        | 3.0         |
| Clerical 12 Month            | 2.0         | 2.0         | 2.0         | 0.0        | 2.0         |
| Director                     | 1.0         | 1.0         | 1.0         | 0.0        | 1.0         |
| Printer                      | 4.0         | 4.0         | 4.0         | 0.0        | 4.0         |
| Teacher/Counselor            | 2.0         | 1.0         | 2.0         | 0.0        | 2.0         |
| Technology Prog/Analyst/Tech | 43.5        | 42.5        | 41.5        | 0.0        | 41.5        |
|                              | <b>55.5</b> | <b>54.5</b> | <b>54.5</b> | <b>0.0</b> | <b>54.5</b> |

| By State Category                   | FY12<br>Actual     | FY13<br>Actual     | FY14<br>Actual     | FY14<br>Budget     | 14-15<br>Change    | FY15<br>Budget     | FY15<br>FTE |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-------------|
| <b>ADMINISTRATIVE SERVICES</b>      |                    |                    |                    |                    |                    |                    |             |
| Contracted Services                 | \$1,305,738        | \$1,200,849        | \$1,194,326        | \$1,264,002        | \$(270,261)        | \$993,741          |             |
| Equipment                           | \$207,887          | \$82,874           | \$86,206           | \$93,937           | \$0                | \$93,937           |             |
| Other Charges                       | \$22,350           | \$17,904           | \$16,320           | \$17,250           | \$0                | \$17,250           |             |
| Salaries                            | \$2,147,449        | \$2,147,951        | \$2,135,514        | \$2,181,198        | \$59,006           | \$2,240,204        |             |
| Supplies                            | \$121,746          | \$104,106          | \$123,987          | \$146,500          | \$0                | \$146,500          |             |
| <b>TOTAL:</b>                       | <b>\$3,805,171</b> | <b>\$3,553,685</b> | <b>\$3,556,354</b> | <b>\$3,702,887</b> | <b>\$(211,255)</b> | <b>\$3,491,632</b> | <b>32.0</b> |
| <b>INSTRUCTIONAL SALARIES</b>       |                    |                    |                    |                    |                    |                    |             |
| Salaries                            | \$177,244          | \$163,526          | \$145,536          | \$186,158          | \$0                | \$186,158          |             |
| <b>TOTAL:</b>                       | <b>\$177,244</b>   | <b>\$163,526</b>   | <b>\$145,536</b>   | <b>\$186,158</b>   | <b>\$0</b>         | <b>\$186,158</b>   | <b>0.0</b>  |
| <b>TEXTBOOKS AND CLASS SUPPLIES</b> |                    |                    |                    |                    |                    |                    |             |
| Supplies                            | \$589,766          | \$815,036          | \$718,394          | \$699,693          | \$322,000          | \$1,021,693        |             |
| <b>TOTAL:</b>                       | <b>\$589,766</b>   | <b>\$815,036</b>   | <b>\$718,394</b>   | <b>\$699,693</b>   | <b>\$322,000</b>   | <b>\$1,021,693</b> | <b>0.0</b>  |
| <b>OTHER INSTRUCTIONAL COSTS</b>    |                    |                    |                    |                    |                    |                    |             |
| Equipment                           | \$360,746          | \$136,233          | \$503,929          | \$513,941          | \$(400,000)        | \$113,941          |             |
| Other Charges                       | \$4,934            | \$2,887            | \$574              | \$7,500            | \$0                | \$7,500            |             |
| <b>TOTAL:</b>                       | <b>\$365,681</b>   | <b>\$139,120</b>   | <b>\$504,503</b>   | <b>\$521,441</b>   | <b>\$(400,000)</b> | <b>\$121,441</b>   | <b>0.0</b>  |
| <b>OPERATION OF PLANT</b>           |                    |                    |                    |                    |                    |                    |             |
| Other Charges                       | \$1,419,351        | \$1,554,394        | \$1,230,679        | \$1,454,311        | \$0                | \$1,454,311        |             |
| <b>TOTAL:</b>                       | <b>\$1,419,351</b> | <b>\$1,554,394</b> | <b>\$1,230,679</b> | <b>\$1,454,311</b> | <b>\$0</b>         | <b>\$1,454,311</b> | <b>0.0</b>  |
| <b>MAINTENANCE OF PLANT</b>         |                    |                    |                    |                    |                    |                    |             |
|                                     |                    |                    |                    |                    |                    |                    |             |

| <b>By State Category</b> | <b>FY12<br/>Actual</b> | <b>FY13<br/>Actual</b> | <b>FY14<br/>Actual</b> | <b>FY14<br/>Budget</b> | <b>14-15<br/>Change</b> | <b>FY15<br/>Budget</b> | <b>FY15<br/>FTE</b> |
|--------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------|---------------------|
| Contracted Services      | \$1,113,540            | \$1,069,572            | \$883,915              | \$838,022              | \$357,000               | \$1,195,022            |                     |
| Equipment                | \$27,762               | \$2,920                | \$171,729              | \$169,797              | \$(140,000)             | \$29,797               |                     |
| Other Charges            | \$15,113               | \$14,717               | \$17,468               | \$19,875               | \$0                     | \$19,875               |                     |
| Salaries                 | \$1,248,077            | \$1,264,456            | \$1,214,522            | \$1,286,435            | \$(44,475)              | \$1,241,960            |                     |
| Supplies                 | \$293,748              | \$235,636              | \$189,908              | \$189,259              | \$183,000               | \$372,259              |                     |
| <b>TOTAL:</b>            | <b>\$2,698,240</b>     | <b>\$2,587,300</b>     | <b>\$2,477,542</b>     | <b>\$2,503,388</b>     | <b>\$355,525</b>        | <b>\$2,858,913</b>     | <b>22.5</b>         |
| <b>Grand Total:</b>      | <b>\$9,055,451</b>     | <b>\$8,813,062</b>     | <b>\$8,633,008</b>     | <b>\$9,067,878</b>     | <b>\$66,270</b>         | <b>\$9,134,148</b>     | <b>54.5</b>         |

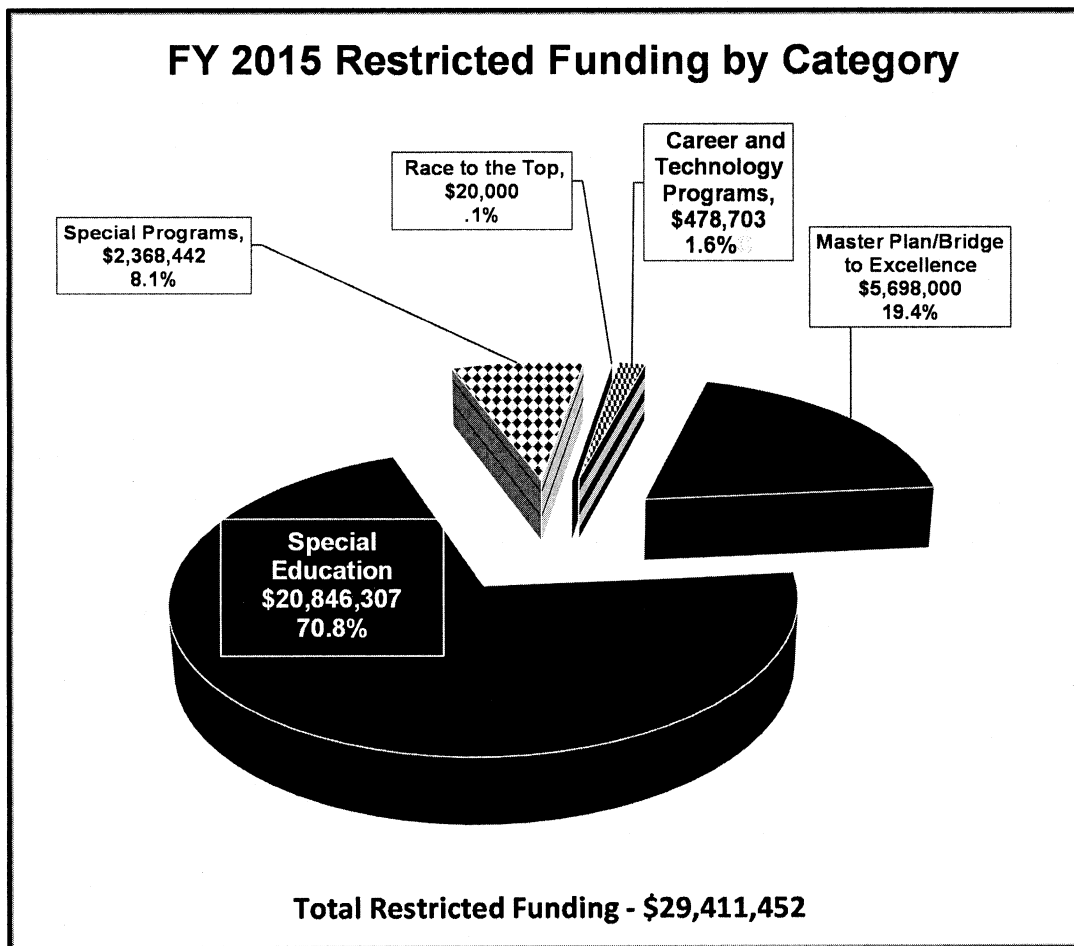


## Restricted Fund

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

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

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



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





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

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

**HARFORD COUNTY PUBLIC SCHOOLS  
RESTRICTED POSITIONS**

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

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

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

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

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

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

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

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

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

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

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

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

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





# 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 federal and state funded Child Nutrition Programs:

- National School Lunch Program – In FY 2013, 3,504,850 lunches were served to HCPS students, a decrease of 115,216 over the previous year. The decrease was due to a drop in enrollment and the elimination of three days of service (177 school days in FY 2013). Every year the menu is audited under state and federal nutritional guidelines and found to be in concordance with such. HCPS continues to be among the lowest priced school meals in the State of Maryland, reflecting sound financial management and excellent cost controls.
- School Breakfast Program – Breakfast is offered in every school, every day. In FY 2013, 1,303,755 breakfasts were served, an increase of 66,330 over the previous year. The increase was primarily due to an increase in classroom breakfast sites and innovative ideas of staff to build participation.
- After School Snack Program – Offered in conjunction with education programs in selected sites, this program serves approximately 700 nutritional snacks per day in support of these programs.
- Maryland Meals for Achievement Program – Supported by State funds, this program provides free breakfast, served in the classroom at eleven schools, nine elementary and two middle schools. Over 5,500 students receive this meal daily, but the program is limited by available funding. By beginning the day with a healthy breakfast, the program has effectively reduced school nurse visits and improved attendance and student achievement.
- USDA Commodity Food Program – Provided 18% of food expenditures for FY 2011, including fresh cut apples, raisins and many other items.
- Summer Food Service Program – Operates in conjunction with education programs and community supported programs over the summer, serving over 1,000 meals per day.
- Free and Reduced Meal Application (FARMA) Program – Program is monitored by the USDA as part of the National School Lunch Program. Meal benefit applications are reviewed and benefits determined by the Food & Nutrition Department. This data provides great value to HCPS as it is used to determine funding levels and allocations in certain programs.

## **ACCOMPLISHMENTS – FY 2013**

- Successfully implemented new regulations and had menus certified by MSDE to fully qualify for Performance Based Reimbursement. (Board Goal 4)
- Beth Freeman, Manager at CMWHS received National Louise Sublette Award after winning Mideast and State award. First national winner from the State of Maryland. (Board Goal 3)
- Amy Hill, Lead at Edgewood ES, received the Rhonda Motley Award for the State of Maryland. (Board Goal 3)
- The Food and Nutrition Department continues to be recognized as a District of Excellence, one of thirty in the nation, by the School Nutrition Association. (Board Goal 4)
- Program ended the year with a \$55,632 loss (0.3 % of revenue). In light of the implementation of new regulations and the loss of three school days, the goal of breakeven for the fiscal year was essential met. (Board Goal 4)
- All elementary schools received the Healthier US School Challenge Bronze level award. (Board Goal 2)

## **GOALS – FY 2015**

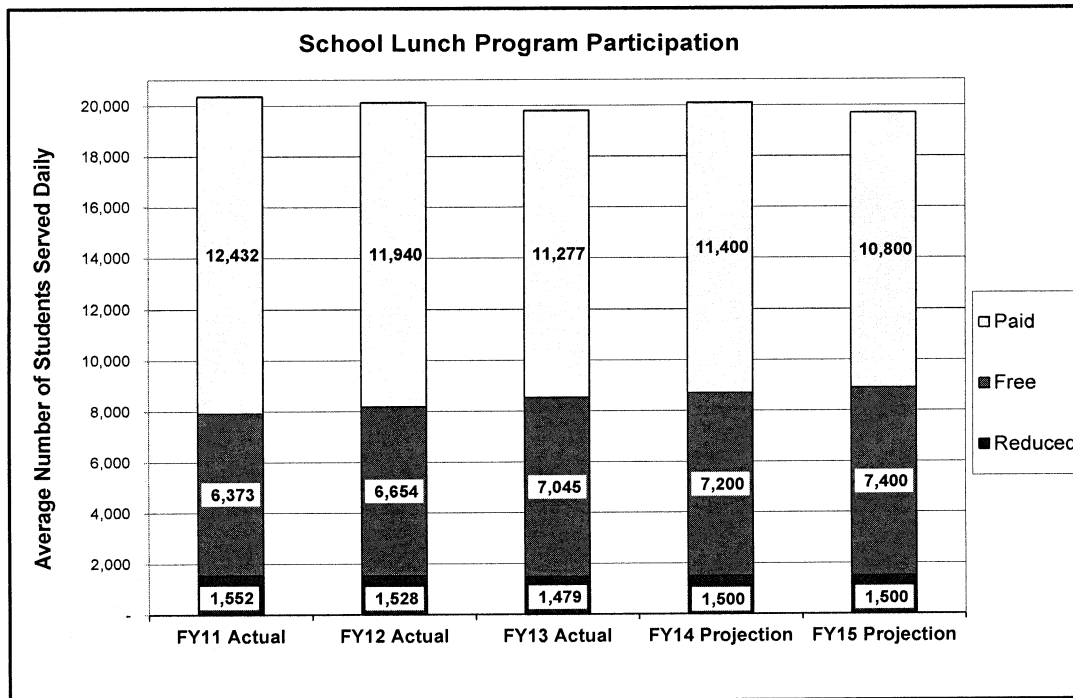
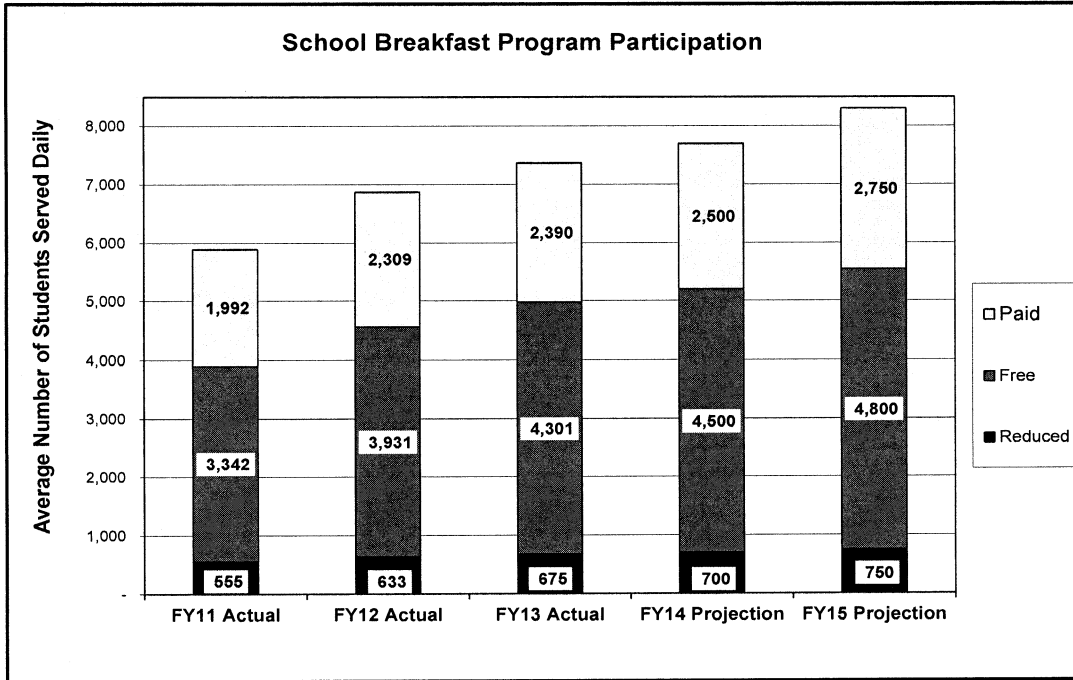
- Through sound financial management, continue to work on a breakeven status. (Board Goal 4)
- Recognize individuals for their outstanding work and dedication through nominations for the Louise Sublette and the Rhonda Motley awards. (Board Goal 3)
- Distinguish program as a resource of nutrition information and an asset to HCPS by increasing the presence in schools through nutrition outreach and meal participation. (Board Goal 2)

## **OBJECTIVES – FY 2015**

- Implement school gardens in at least 10 elementary schools as a means to extend the classroom, and emphasize the agricultural heritage of Harford County. (Board Goal 2)
- Operate a financially sound program and invest at least \$225,000 into replacement equipment for several aging schools. (Board Goal 4)
- Continue development of Cook Smart training program to include a certification process for attendees and fill incorporation of recipes from the program into the school menu. (Board Goal 3)

# Food and Nutrition

During FY 2015, the Food and Nutrition Program projects to sell 28,000 meals each school day or more than 5 million meals over the school year. The average number of students served breakfast and lunch daily is provided in the following charts:

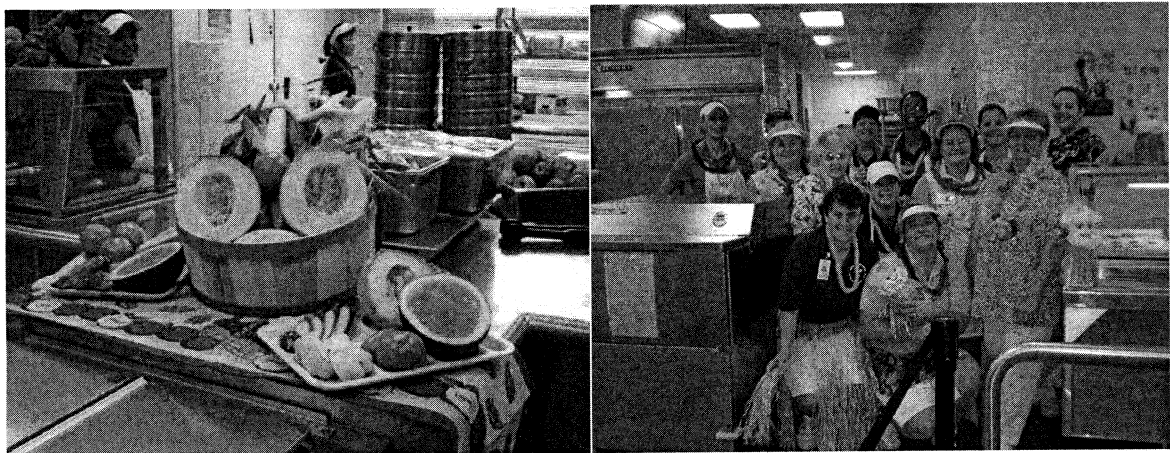


# Food and Nutrition



The following table provides the number of actual and budgeted positions in the Food and Nutrition Department from FY 2012 to FY 2015. The total number of positions has remained constant over the years.

| <b>Harford County Public Schools<br/>Food and Nutrition Positions</b> |                          |                          |                          |                            |                          |
|---|--------------------------|--------------------------|--------------------------|----------------------------|--------------------------|
| <b>POSITION</b>   | <b>Actual<br/>FY2012</b> | <b>Actual<br/>FY2013</b> | <b>Actual<br/>FY2014</b> | <b>FY14 -15<br/>Change</b> | <b>Budget<br/>FY2015</b> |
| Food Service Worker   | 230                      | 230                      | 230                      | 0                          | 230                      |
| FS Warehouse & Mechanics  | 7                        | 7                        | 7                        | 0                          | 7                        |
| Managers  | 15                       | 15                       | 15                       | 0                          | 15                       |
| Supervisor  | 1                        | 1                        | 1                        | 0                          | 1                        |
| Assistant Supervisor  | 2                        | 2                        | 2                        | 0                          | 2                        |
| Specialist  | 3                        | 3                        | 3                        | 0                          | 3                        |
| Account Clerk   | 3.5                      | 3.5                      | 3.5                      | 0                          | 3.5                      |
| Clerical  | 1                        | 1                        | 1                        | 0                          | 1                        |
| Dietician   | 1                        | 1                        | 1                        | 0                          | 1                        |
| <b>Total Food and Nutrition<br/>Budgeted Positions</b>                | <b>263.5</b>             | <b>263.5</b>             | <b>263.5</b>             | <b>0</b>                   | <b>263.5</b>             |



# Food and Nutrition

The following tables provides actual and budgeted revenue and fund balance from FY 2012 to FY 2015.

| <b>Harford County Public Schools<br/>Food and Nutrition Revenue</b> |                      |              |                      |              |                      |              |                      |              |                      |              |
|---|----------------------|--------------|----------------------|--------------|----------------------|--------------|----------------------|--------------|----------------------|--------------|
|   | Actual FY12          |              | Actual FY13          |              | Actual FY14          |              | Budget FY14          |              | Budget FY15          |              |
| <b>Student Payments</b>   | \$ 7,858,551         | 50.1%        | \$ 7,253,840         | 47.2%        | \$ 6,928,478         | 44.3%        | \$ 7,880,000         | 50.5%        | \$ 7,412,229         | 47.0%        |
| <b>State Sources:</b>   |                      |              |                      |              |                      |              |                      |              |                      |              |
| Reimbursement Lunches   | 132,667              | 0.8%         | 119,907              | 0.8%         | 149,153              | 1.0%         | 156,220              | 1.0%         | 151,000              | 1.0%         |
| Reimbursement Breakfast   | 33,167               | 0.2%         | 29,977               | 0.2%         | -                    | 0.0%         | -                    | 0.0%         | -                    | 0.0%         |
| Other Revenue   | 165,833              | 1.1%         | 193,898              | 1.3%         | 240,196              | 1.5%         | 185,650              | 1.2%         | 210,000              | 1.3%         |
| <b>Total State Revenue</b>  | <b>\$ 331,667</b>    | <b>2.1%</b>  | <b>\$ 343,782</b>    | <b>2.2%</b>  | <b>\$ 389,349</b>    | <b>2.5%</b>  | <b>\$ 341,870</b>    | <b>2.2%</b>  | <b>\$ 361,000</b>    | <b>2.3%</b>  |
| <b>Federal Sources:</b>   |                      |              |                      |              |                      |              |                      |              |                      |              |
| Reimbursement - Paid Lunches  | 628,381              | 4.0%         | 724,256              | 4.7%         | -                    | 0.0%         | 664,000              | 4.3%         | 750,000              | 4.8%         |
| Reimbursement - Fresh Fruit & Veg.                                  | -                    | 0.0%         | 19,250               | 0.1%         | 23,800               | 0.2%         | -                    | 0.0%         | -                    | 0.0%         |
| Reimbursement - F/R Lunches & Snacks                                | 3,969,755            | 25.3%        | 4,280,458            | 27.9%        | 5,208,499            | 33.3%        | 4,193,405            | 26.9%        | 4,518,944            | 28.6%        |
| Reimbursement - Breakfast   | 1,520,679            | 9.7%         | 1,671,638            | 10.9%        | 1,778,467            | 11.4%        | 1,551,093            | 9.9%         | 1,687,127            | 10.7%        |
| Commodities   | 847,618              | 5.4%         | 883,174              | 5.8%         | 954,718              | 6.1%         | 892,500              | 5.7%         | 925,000              | 5.9%         |
| Other Revenue   | 173,067              | 1.1%         | 94,583               | 0.6%         | 181,639              | 1.2%         | 92,700               | 0.6%         | 124,440              | 0.8%         |
| <b>Total Federal Revenue</b>  | <b>\$ 7,139,500</b>  | <b>45.5%</b> | <b>\$ 7,673,359</b>  | <b>50.0%</b> | <b>\$ 8,147,123</b>  | <b>52.0%</b> | <b>\$ 7,393,698</b>  | <b>47.3%</b> | <b>\$ 8,005,511</b>  | <b>50.7%</b> |
| <b>Other Revenue</b>  | <b>\$ 348,695</b>    | <b>2.2%</b>  | <b>\$ 87,328</b>     | <b>0.6%</b>  | <b>\$ 189,108</b>    | <b>1.2%</b>  | <b>\$ -</b>          | <b>0.0%</b>  | <b>\$ -</b>          | <b>0.0%</b>  |
| <b>Interest Income</b>  | <b>\$ -</b>          | <b>0.0%</b>  | <b>\$ -</b>          | <b>0.0%</b>  | <b>\$ -</b>          | <b>0.0%</b>  | <b>\$ -</b>          | <b>0.0%</b>  | <b>\$ -</b>          | <b>0.0%</b>  |
| <b>Appropriated Fund Balance</b>                                    | <b>\$ -</b>          | <b>0.0%</b>  | <b>\$ -</b>          | <b>0.0%</b>  | <b>\$ -</b>          | <b>0.0%</b>  | <b>\$ -</b>          | <b>0.0%</b>  | <b>\$ -</b>          | <b>0.0%</b>  |
| <b>Total Food Service Revenue</b>                                   | <b>\$ 15,678,413</b> | <b>100%</b>  | <b>\$ 15,358,309</b> | <b>100%</b>  | <b>\$ 15,654,058</b> | <b>100%</b>  | <b>\$ 15,615,568</b> | <b>100%</b>  | <b>\$ 15,778,740</b> | <b>100%</b>  |

| <b>Harford County Public Schools<br/>Food and Nutrition Fund Statement</b>                            |                      |                      |                      |                      |
|---|----------------------|----------------------|----------------------|----------------------|
|   | Actual FY12          | Actual FY13          | Actual FY14          | Budget FY15          |
| <b>Revenues:</b>  |                      |                      |                      |                      |
| Student Payments  | \$ 7,858,551         | \$ 7,253,840         | \$ 6,928,478         | \$ 7,412,229         |
| Total State Revenue   | \$ 331,667           | \$ 343,782           | \$ 389,349           | \$ 361,000           |
| Total Federal   | \$ 7,139,500         | \$ 7,673,359         | \$ 8,147,123         | \$ 8,005,511         |
| Total Other: Local or Miscellaneous   | \$ 348,695           | \$ 87,328            | \$ 189,108           | \$ -                 |
| Interest Income   | \$ -                 | \$ -                 | \$ -                 | \$ -                 |
| Designated Fund Balance   | \$ -                 | \$ -                 | \$ -                 | \$ -                 |
| <b>Total Receipts</b>   | <b>\$ 15,678,413</b> | <b>\$ 15,358,309</b> | <b>\$ 15,654,058</b> | <b>\$ 15,778,740</b> |
| <b>Expenditures</b>   |                      |                      |                      |                      |
|   | \$ 15,201,306        | \$ 15,413,941        | \$ 15,426,454        | \$ 15,778,740        |
| Excess/deficit revenues over Expenditures   | \$ 477,107           | \$ (55,632)          | \$ 227,604           | \$ -                 |
| <b>Beginning Fund Balance</b>   | <b>\$ 2,287,739</b>  | <b>\$ 2,707,489</b>  | <b>\$ 2,602,262</b>  | <b>\$ -</b>          |
| Increase (decrease) in reserve for inventory  | \$ (57,357)          | \$ (49,595.00)       | \$ (44,825.00)       | \$ -                 |
| Designated Fund Balance from prior FY   | \$ -                 | \$ -                 | \$ -                 | \$ -                 |
| <b>Total Fund Balance</b>   | <b>\$ 2,707,489</b>  | <b>\$ 2,602,262</b>  | <b>\$ 2,785,041</b>  | <b>\$ -</b>          |
| Reserve for inventory - end of year   | \$ (236,627)         | \$ (187,033.00)      | \$ (142,208.00)      | \$ -                 |
| Designated Fund Balance for next FY   | \$ -                 | \$ -                 | \$ -                 | \$ -                 |
| <b>Ending Fund Balance</b>  | <b>\$ 2,470,862</b>  | <b>\$ 2,415,229</b>  | <b>\$ 2,642,833</b>  | <b>\$ -</b>          |
| <b>Notes:</b>   |                      |                      |                      |                      |
| Figures are reported on a 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 and Nutrition budget. The budget is developed as a management tool. |                      |                      |                      |                      |

## 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 \$4.5 million, or more than the FY 2014 fund balance. A plan 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. Major improvement projects include upgrading of technology equipment and ongoing PAR. Each year the PAR is reassessed as resources become available.

### Projected Asset Improvement and Replacement Plan

|   |           |
|---|-----------|
| Technology Upgrades                         | \$ 30,000 |
| Planned Asset Replacement (3 years ongoing) | \$225,000 |

### 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 are being upgraded to the new J2s. This is designed to keep the cost of upgrading computers lower over the long-term and make the system more reliable.

**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

| By Object Code      | F12<br>Actual       | FY13<br>Actual    | FY14<br>Actual      | FY14<br>Budget      | FY14-15<br>Change | FY15<br>Budget      |
|---------------------|---------------------|-------------------|---------------------|---------------------|-------------------|---------------------|
| Salaries            | \$5,406,165         | \$5,288,154       | \$5,221,894         | \$5,459,973         | \$16,600          | \$5,476,573         |
| Contracted Services | \$356,769           | \$309,277         | \$305,479           | \$383,500           | (\$30,500)        | \$353,000           |
| Supplies            | \$7,231,446         | \$7,631,721       | \$7,636,546         | \$7,273,120         | \$278,673         | \$7,551,793         |
| Other Charges       | \$1,916,020         | \$2,012,383       | \$2,069,413         | \$2,114,554         | \$17,820          | \$2,132,374         |
| Equipment           | \$290,906           | \$172,406         | \$193,120           | \$384,421           | (\$119,421)       | \$265,000           |
| <b>Total</b>        | <b>\$15,201,306</b> | <b>15,413,941</b> | <b>\$15,426,452</b> | <b>\$15,615,568</b> | <b>\$163,172</b>  | <b>\$15,778,740</b> |

| By State Category | FY12<br>Actual | FY13<br>Actual | FY14<br>Actual | FY14<br>Budget | 14-15<br>Change | FY15<br>Budget |
|-------------------|----------------|----------------|----------------|----------------|-----------------|----------------|
|-------------------|----------------|----------------|----------------|----------------|-----------------|----------------|

### FOOD PREPARATION & DISPENSING SERVICES

|           |                                      |             |             |             |             |            |             |
|-----------|--------------------------------------|-------------|-------------|-------------|-------------|------------|-------------|
| <b>1</b>  | <b>MAINTENANCE/MECHANICS/TECHS</b>   |             |             |             |             |            |             |
| 51XX      | 51120                                | \$326,023   | \$343,709   | \$340,582   | \$345,804   | \$4,196    | \$350,000   |
| <b>2</b>  | <b>FOOD SERVICE/CAFETERIA</b>        |             |             |             |             |            |             |
| 51XX      | 51135                                | \$3,954,368 | \$3,928,966 | \$3,848,515 | \$4,062,999 | \$23,126   | \$4,086,125 |
| <b>3</b>  | <b>FOOD SERVICE SUBSTITUTES</b>      |             |             |             |             |            |             |
| 51XX      | 51136                                | \$372,108   | \$281,276   | \$288,829   | \$265,790   | \$2,658    | \$268,448   |
| <b>4</b>  | <b>FOOD SERVICE - SPECIAL EVENTS</b> |             |             |             |             |            |             |
| 51XX      | 51137                                | \$6,719     | \$5,311     | \$4,365     | \$7,500     | \$0        | \$7,500     |
| <b>5</b>  | <b>FOOD SERVICE OVERTIME</b>         |             |             |             |             |            |             |
| 51XX      | 51145                                | \$0         | \$1,415     | \$0         | \$0         | \$0        | \$0         |
| <b>6</b>  | <b>OTHER SALARIES</b>                |             |             |             |             |            |             |
| 51XX      | 51170                                | \$7,382     | \$8,232     | \$1,273     | \$1,500     | \$0        | \$1,500     |
| <b>7</b>  | <b>REPAIRS-EQUIPMENT</b>             |             |             |             |             |            |             |
| 51XX      | 52315                                | \$5,113     | \$2,009     | \$0         | \$5,000     | (\$3,000)  | \$2,000     |
| <b>8</b>  | <b>REFUSE DISPOSAL</b>               |             |             |             |             |            |             |
| 51XX      | 52385                                | \$148,504   | \$99,158    | \$87,389    | \$140,000   | (\$20,000) | \$120,000   |
| <b>9</b>  | <b>COMMODITY DISTRIBUTION</b>        |             |             |             |             |            |             |
| 51XX      | 52435                                | \$1,096     | \$769       | \$528       | \$10,000    | (\$8,500)  | \$1,500     |
| <b>10</b> | <b>REPAIRS/MAINTENANCE-VEHICLES</b>  |             |             |             |             |            |             |
| 51XX      | 53325                                | \$33,330    | \$29,373    | \$31,054    | \$25,000    | \$5,000    | \$30,000    |
| <b>11</b> | <b>CLEANING</b>                      |             |             |             |             |            |             |
| 51XX      | 53430                                | \$43,462    | \$35,274    | \$34,867    | \$30,000    | \$5,000    | \$35,000    |
| <b>12</b> | <b>USDA COMMODITIES</b>              |             |             |             |             |            |             |
| 51XX      | 53435                                | \$904,975   | \$932,768   | \$999,543   | \$892,500   | \$32,500   | \$925,000   |
| <b>13</b> | <b>OFFICE</b>                        |             |             |             |             |            |             |
| 51XX      | 53440                                | \$18,883    | \$15,476    | \$20,469    | \$1,500     | \$0        | \$1,500     |
| <b>14</b> | <b>UNIFORMS-STAFF</b>                |             |             |             |             |            |             |
| 51XX      | 53535                                | \$50,419    | \$26,379    | \$18,358    | \$28,000    | \$0        | \$28,000    |
| <b>15</b> | <b>HARDWARE</b>                      |             |             |             |             |            |             |
| 51XX      | 53545                                | \$61,611    | \$70,331    | \$31,447    | \$35,000    | \$0        | \$35,000    |
| <b>16</b> | <b>DETERGENTS</b>                    |             |             |             |             |            |             |
| 51XX      | 53550                                | \$23,215    | \$29,101    | \$4,804     | \$25,859    | (\$1,859)  | \$24,000    |

| By State Category                                       |                                       |             | FY12<br>Actual      | FY13<br>Actual      | FY14<br>Actual      | FY14<br>Budget      | 14-15<br>Change  | FY15<br>Budget      |
|---|---------------------------------------|-------------|---------------------|---------------------|---------------------|---------------------|------------------|---------------------|
| <b>17</b>   | <b>MEDICAL</b>                        |             |                     |                     |                     |                     |                  |                     |
| 51XX  | 53585                                 | \$661       | \$1,035             | \$302               | \$0                 | \$0                 | \$0              |                     |
| <b>18</b>   | <b>BREAD</b>                          |             |                     |                     |                     |                     |                  |                     |
| 51XX  | 53590                                 | \$102,827   | \$88,971            | \$138,614           | \$105,000           | (\$3,000)           | \$102,000        |                     |
| <b>19</b>   | <b>CANNED, DRY &amp; FROZEN FOODS</b> |             |                     |                     |                     |                     |                  |                     |
| 51XX  | 53595                                 | \$3,629,255 | \$3,884,472         | \$3,791,166         | \$3,678,261         | \$189,327           | \$3,867,588      |                     |
| <b>20</b>   | <b>ICE CREAM</b>                      |             |                     |                     |                     |                     |                  |                     |
| 51XX  | 53600                                 | \$110,244   | \$107,376           | \$92,397            | \$105,000           | \$1,050             | \$106,050        |                     |
| <b>21</b>   | <b>MILK</b>                           |             |                     |                     |                     |                     |                  |                     |
| 51XX  | 53615                                 | \$1,001,122 | \$1,031,122         | \$1,066,881         | \$1,010,000         | \$10,100            | \$1,020,100      |                     |
| <b>22</b>   | <b>CHIPS, PRETZELS, CAKES</b>         |             |                     |                     |                     |                     |                  |                     |
| 51XX  | 53620                                 | \$498,411   | \$532,706           | \$572,771           | \$555,500           | (\$55,500)          | \$500,000        |                     |
| <b>23</b>   | <b>PRODUCE</b>                        |             |                     |                     |                     |                     |                  |                     |
| 51XX  | 53625                                 | \$453,860   | \$530,061           | \$497,844           | \$505,000           | \$56,055            | \$561,055        |                     |
| <b>24</b>   | <b>FOOD SERVICE PAPER PRODUCTS</b>    |             |                     |                     |                     |                     |                  |                     |
| 51XX  | 53630                                 | \$148,222   | \$168,478           | \$162,728           | \$125,000           | \$20,000            | \$145,000        |                     |
| <b>25</b>   | <b>FOOD SERVICE REPAIR PARTS</b>      |             |                     |                     |                     |                     |                  |                     |
| 51XX  | 53635                                 | \$136,563   | \$133,598           | \$150,864           | \$115,000           | \$25,000            | \$140,000        |                     |
| <b>26</b>   | <b>OTHER</b>                          |             |                     |                     |                     |                     |                  |                     |
| 51XX  | 54170                                 | \$0         | \$60                | \$105               | \$0                 | \$100               | \$100            |                     |
| <b>27</b>   | <b>RETIREMENT</b>                     |             |                     |                     |                     |                     |                  |                     |
| 51XX  | 54665                                 | \$303,314   | \$264,632           | \$293,628           | \$277,517           | \$31,183            | \$308,700        |                     |
| <b>28</b>   | <b>SOCIAL SECURITY</b>                |             |                     |                     |                     |                     |                  |                     |
| 51XX  | 54675                                 | \$349,852   | \$349,522           | \$342,975           | \$357,000           | (\$7,000)           | \$350,000        |                     |
| <b>29</b>   | <b>WORKER'S COMPENSATION</b>          |             |                     |                     |                     |                     |                  |                     |
| 51XX  | 54685                                 | \$121,188   | \$125,355           | \$146,442           | \$138,000           | \$20,700            | \$158,700        |                     |
| <b>30</b>   | <b>HEALTH INSURANCE</b>               |             |                     |                     |                     |                     |                  |                     |
| 51XX  | 54690                                 | \$881,109   | \$997,334           | \$1,005,505         | \$988,774           | \$29,626            | \$1,018,400      |                     |
| <b>31</b>   | <b>DENTAL INSURANCE</b>               |             |                     |                     |                     |                     |                  |                     |
| 51XX  | 54695                                 | \$59,243    | \$62,179            | \$63,684            | \$64,000            | \$1,900             | \$65,900         |                     |
| <b>32</b>   | <b>LIFE INSURANCE</b>                 |             |                     |                     |                     |                     |                  |                     |
| 51XX  | 54700                                 | \$3,990     | \$4,039             | \$4,193             | \$63,984            | (\$59,116)          | \$4,868          |                     |
| <b>33</b>   | <b>TRAVEL, PROFESSIONAL</b>           |             |                     |                     |                     |                     |                  |                     |
| 51XX  | 54720                                 | \$12,115    | \$13,506            | \$14,802            | \$15,000            | \$0                 | \$15,000         |                     |
| <b>34</b>   | <b>PROFESSIONAL DUES</b>              |             |                     |                     |                     |                     |                  |                     |
| 51XX  | 54730                                 | \$174       | \$1,301             | \$1,889             | \$2,500             | \$0                 | \$2,500          |                     |
| <b>35</b>   | <b>INSTITUTES, CONFERENCES, MTGS</b>  |             |                     |                     |                     |                     |                  |                     |
| 51XX  | 54750                                 | \$12,024    | \$9,966             | \$7,511             | \$15,000            | \$0                 | \$15,000         |                     |
| <b>36</b>   | <b>OTHER EQUIPMENT</b>                |             |                     |                     |                     |                     |                  |                     |
| 51XX  | 55170                                 | \$225,701   | \$96,085            | \$149,528           | \$305,494           | (\$80,494)          | \$225,000        |                     |
| <b>TOTAL FOOD PREPARATION &amp; DISPENSING SERVICES</b> |                                       |             | <b>\$14,007,083</b> | <b>\$14,211,345</b> | <b>\$14,215,852</b> | <b>\$14,302,482</b> | <b>\$219,052</b> | <b>\$14,521,534</b> |

### SERVICE AREA DIRECTION

|           |                     |           |           |           |           |           |           |  |
|-----------|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|--|
| <b>37</b> | <b>PROFESSIONAL</b> |           |           |           |           |           |           |  |
| 5001      | 51100               | \$295,594 | \$299,081 | \$301,176 | \$323,530 | (\$3,530) | \$320,000 |  |



| By State Category                       |  |       | FY12<br>Actual | FY13<br>Actual | FY14<br>Actual | FY14<br>Budget | 14-15<br>Change | FY15<br>Budget |
|---|--|-------|----------------|----------------|----------------|----------------|-----------------|----------------|
| <b>38</b>                               | <b>CLERICAL</b>                          |       |                |                |                |                |                 |                |
|   | 5001                                     | 51110 | \$156,872      | \$143,021      | \$143,665      | \$160,009      | (\$12,009)      | \$148,000      |
| <b>39</b>                               | <b>MAINTENANCE/MECHANICS/TECHS</b>       |       |                |                |                |                |                 |                |
|   | 5001                                     | 51120 | \$287,099      | \$277,143      | \$292,277      | \$292,841      | \$2,159         | \$295,000      |
| <b>40</b>                               | <b>MAINT./MECH./TECH. SUBSTITUTES</b>    |       |                |                |                |                |                 |                |
|   | 5001                                     | 51121 | \$0            | \$0            | \$1,212        | \$0            | \$0             | \$0            |
| <b>41</b>                               | <b>OTHER CONTRACTED SERVICES</b>         |       |                |                |                |                |                 |                |
|   | 5001                                     | 52170 | \$137,053      | \$142,922      | \$152,477      | \$150,000      | \$5,000         | \$155,000      |
| <b>42</b>                               | <b>AUDITING</b>                          |       |                |                |                |                |                 |                |
|   | 5001                                     | 52185 | \$8,520        | \$8,280        | \$8,528        | \$10,000       | (\$1,000)       | \$9,000        |
| <b>43</b>                               | <b>BIDS/ADVERTISING</b>                  |       |                |                |                |                |                 |                |
|   | 5001                                     | 52210 | \$0            | \$625          | \$0            | \$1,500        | \$0             | \$1,500        |
| <b>44</b>                               | <b>MACHINE RENTAL-POSTAL &amp; OTHER</b> |       |                |                |                |                |                 |                |
|   | 5001                                     | 52370 | \$3,491        | \$2,505        | \$1,252        | \$15,000       | (\$5,000)       | \$10,000       |
| <b>45</b>                               | <b>SOFTWARE MAINTENANCE</b>              |       |                |                |                |                |                 |                |
|   | 5001                                     | 52380 | \$52,992       | \$53,009       | \$55,305       | \$52,000       | \$2,000         | \$54,000       |
| <b>46</b>                               | <b>OFFICE</b>                            |       |                |                |                |                |                 |                |
|   | 5001                                     | 53440 | \$2,787        | \$2,499        | \$1,749        | \$7,500        | (\$1,000)       | \$6,500        |
| <b>47</b>                               | <b>PRINTING</b>                          |       |                |                |                |                |                 |                |
|   | 5001                                     | 53445 | \$0            | \$0            | \$948          | \$12,000       | \$0             | \$12,000       |
| <b>48</b>                               | <b>POSTAGE/COURIER SERVICE</b>           |       |                |                |                |                |                 |                |
|   | 5001                                     | 53450 | \$7,694        | \$8,210        | \$15,117       | \$7,000        | \$1,000         | \$8,000        |
| <b>49</b>                               | <b>BULLETINS, GUIDES, ETC.</b>           |       |                |                |                |                |                 |                |
|   | 5001                                     | 53476 | \$3,744        | \$4,491        | \$4,623        | \$10,000       | (\$5,000)       | \$5,000        |
| <b>50</b>                               | <b>MEDICAL</b>                           |       |                |                |                |                |                 |                |
|   | 5001                                     | 53585 | \$161          | \$0            | \$0            | \$0            | \$0             | \$0            |
| <b>51</b>                               | <b>SOCIAL SECURITY</b>                   |       |                |                |                |                |                 |                |
|   | 5001                                     | 54675 | \$56,577       | \$55,790       | \$56,420       | \$61,450       | (\$3,450)       | \$58,000       |
| <b>52</b>                               | <b>HEALTH INSURANCE</b>                  |       |                |                |                |                |                 |                |
|   | 5001                                     | 54690 | \$105,309      | \$119,969      | \$122,500      | \$120,436      | \$3,564         | \$124,000      |
| <b>53</b>                               | <b>DENTAL INSURANCE</b>                  |       |                |                |                |                |                 |                |
|   | 5001                                     | 54695 | \$6,693        | \$7,666        | \$7,866        | \$7,973        | \$227           | \$8,200        |
| <b>54</b>                               | <b>LIFE INSURANCE</b>                    |       |                |                |                |                |                 |                |
|   | 5001                                     | 54700 | \$1,302        | \$1,271        | \$1,477        | \$1,420        | \$86            | \$1,506        |
| <b>55</b>                               | <b>TRAVEL, PROFESSIONAL</b>              |       |                |                |                |                |                 |                |
|   | 5001                                     | 54720 | \$2,371        | (\$207)        | \$197          | \$750          | \$0             | \$750          |
| <b>56</b>                               | <b>TRAVEL, TECHNICAL/SUPPORT STAFF</b>   |       |                |                |                |                |                 |                |
|   | 5001                                     | 54725 | \$0            | \$0            | \$0            | \$750          | \$0             | \$750          |
| <b>57</b>                               | <b>INSTITUTES, CONFERENCES, MTGS</b>     |       |                |                |                |                |                 |                |
|   | 5001                                     | 54750 | \$759          | \$0            | \$219          | \$0            | \$0             | \$0            |
| <b>58</b>                               | <b>COMPUTERS/BUSINESS EQUIPMENT</b>      |       |                |                |                |                |                 |                |
|   | 5001                                     | 55805 | \$65,205       | \$76,321       | \$43,592       | \$78,927       | (\$38,927)      | \$40,000       |
| <b>TOTAL SERVICE AREA<br/>DIRECTION</b> |  |       | \$1,194,223    | \$1,202,596    | \$1,210,600    | \$1,313,086    | (\$55,880)      | \$1,257,206    |
| <b>GRAND TOTAL</b>                      |  |       | \$15,201,306   | \$15,413,941   | \$15,426,452   | \$15,615,568   | \$163,172       | \$15,778,740   |



# Debt Service

Debt Service is required to be reported in the budget certification statement to the Maryland State Department of Education under the Public School Laws of Maryland 1978, Chapter 22 of the Annotated Code of Maryland. Debt Service represents the periodic payments of principal and interest on bonded long and/or short-term indebtedness, and all costs associated with bond sales, issues, and cost to service debt.

Harford County Public Schools does not have the authority to issue such long term debt. The School system does have the authority to enter into alternative financing mechanisms such as leases and lease purchase transactions. The Harford County Government determines the long term debt financing levels to be used in conjunction with the Board of Education's Capital Improvements Program to be funded through the School Construction Fund. The County Treasurer's Office is responsible for administration of debt service, and the County Budget Office has graciously provided the following debt-related financial data. Before County General Funds are used to pay Board of Education Debt Service, the County utilizes Recordation taxes, Transfer taxes and school development impact fees. Both of these taxes were instituted to assist in debt payments and capital construction for the School's Capital Improvement Program.

The Recordation Tax was established by State law at the rate of \$4.40 per \$1,000 of actual consideration of debt secured as evidenced by documents recorded with the Clerk of the Circuit Court of Harford County. Receipts from this tax are dedicated to the repayment of debt service for school construction financing. In accordance with County Council Bill No. 93-3, the County established a one percent transfer tax. Fifty percent is dedicated to fund school site acquisition or school construction. The School Development Impact Fee was established by the County Government for all residential building permits applied for on or after July 1, 2005. The fees were established to assure that new development contributes its fair share towards the costs of public schools reasonably necessitated by such new development. The revised fees are imposed as of December 2009 and are \$6,000 for a single family detached home, \$4,200 for a townhouse/duplex and \$1,200 for all other residential dwellings including mobile homes.

## County Government Debt Service on behalf of HCPS

Table 1<sup>1</sup>

| <b>Debt Service Fund</b>  |                       |               |                          |               |                          |               |                       |               |                          |               |
|---------------------------|-----------------------|---------------|--------------------------|---------------|--------------------------|---------------|-----------------------|---------------|--------------------------|---------------|
| <b>PRINCIPAL PAYMENTS</b> | <b>Actual FY 2012</b> |               | <b>Actual FY 2013</b>    |               | <b>Actual FY 2014</b>    |               | <b>Budget FY 2014</b> |               | <b>Projected FY 2015</b> |               |
|                           | Amount                | Percent       | Amount                   | Percent       | Amount                   | Percent       | Amount                | Percent       | Amount                   | Percent       |
| School Bonds              | \$15,020,096          | 91.7%         | \$16,887,929             | 100.0%        | \$17,533,083             | 100.0%        | \$17,454,984          | 100.0%        | \$18,497,996             | 100.0%        |
| Short Term Notes          | \$0                   | 0.0%          | \$0                      | 0.0%          | \$0                      | 0.0%          | \$0                   | 0.0%          | \$0                      | 0.0%          |
| Lease Purchase            | \$1,360,707           | 8.3%          | \$0                      | 0.0%          | \$0                      | 0.0%          | \$0                   | 0.0%          | \$0                      | 0.0%          |
| <b>TOTAL</b>              | <b>\$16,380,803</b>   | <b>100.0%</b> | <b>\$16,887,929</b>      | <b>100.0%</b> | <b>\$17,533,083</b>      | <b>100.0%</b> | <b>\$17,454,984</b>   | <b>100.0%</b> | <b>\$18,497,996</b>      | <b>100.0%</b> |
| <b>INTEREST PAYMENTS</b>  | Amount                | Percent       | Amount                   | Percent       | Amount                   | Percent       | Amount                | Percent       | Amount                   | Percent       |
|                           | School Bonds          | \$13,736,296  | 99.7%                    | \$12,848,886  | 100.0%                   | \$12,639,231  | 100.0%                | \$13,173,669  | 100.0%                   | \$12,144,267  |
| Short Term Notes          | \$0                   | 0.0%          | \$0                      | 0.0%          | \$0                      | 0.0%          | \$0                   | 0.0%          | \$0                      | 0.0%          |
| Lease Purchase            | \$38,543              | 0.3%          | \$0                      | 0.0%          | \$0                      | 0.0%          | \$0                   | 0.0%          | \$0                      | 0.0%          |
| <b>TOTAL</b>              | <b>\$13,774,839</b>   | <b>100.0%</b> | <b>\$12,848,886</b>      | <b>100.0%</b> | <b>\$12,639,231</b>      | <b>100.0%</b> | <b>\$13,173,669</b>   | <b>100.0%</b> | <b>\$12,144,267</b>      | <b>100.0%</b> |
| <b>SUMMARY</b>            | <b>Actual FY 2012</b> |               | <b>Projected FY 2013</b> |               | <b>Projected FY 2013</b> |               | <b>Budget FY 2014</b> |               | <b>Projected FY 2015</b> |               |
|                           | Amount                | Percent       | Amount                   | Percent       | Amount                   | Percent       | Amount                | Percent       | Amount                   | Percent       |
| Principal                 | \$16,380,803          | 54.3%         | \$16,887,929             | 56.8%         | \$17,533,083             | 58.1%         | \$17,454,984          | 57.0%         | \$18,497,996             | 60.4%         |
| Interest                  | \$13,774,839          | 45.7%         | \$12,848,886             | 43.2%         | \$12,639,231             | 41.9%         | \$13,173,669          | 43.0%         | \$12,144,267             | 39.6%         |
| <b>TOTAL</b>              | <b>\$30,155,642</b>   | <b>100.0%</b> | <b>\$29,736,815</b>      | <b>100.0%</b> | <b>\$30,172,314</b>      | <b>100.0%</b> | <b>\$30,628,653</b>   | <b>100.0%</b> | <b>\$30,642,263</b>      | <b>100.0%</b> |

<sup>1</sup> Data provided by Harford County Government.

# 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 March 11, 2014, the County sold general obligation bonds of \$40,000,000 at a true interest cost of 3.046 percent. Including in this bond sale were Taxable Build America Bonds and Refunding Bonds. Revenues from the county sources of pay go funds, recordation taxes, transfer taxes, impact fees, and County general funds support the FY 2014 County debt service payments as outlined in the following chart:

*County Government Debt Service for HCPS  
Table 2<sup>2</sup>*

| Harford County, Maryland  |                           |                 |             |                     |                     |
|---|---------------------------|-----------------|-------------|---------------------|---------------------|
| Budgeted FY 2015 County General Fund Principal and Interest Payments<br>for Harford County Public Schools |                           |                 |             |                     |                     |
|   |                           |                 | PRINCIPAL   | INTEREST            |                     |
| <b>SCHOOL BONDS:</b>  | 2005                      | Bonds           | \$1,354,911 | \$101,618           |                     |
|   | 2007                      | Bonds           | \$3,894,630 | \$716,248           |                     |
|   | 2009                      | Refunding Bonds | \$882,563   | \$113,198           |                     |
|   | 2009                      | Bonds           | \$3,688,666 | \$3,079,198         |                     |
|   | 2010                      | Refunding Bonds | \$1,192,702 | \$394,698           |                     |
|   | 2010 Series A             | Bonds           | \$5,448,600 | \$1,861,605         |                     |
|   | 2010 Series B             | Bonds           |             | \$3,203,777         |                     |
|   | 2012                      | Refunding Bonds | \$513,428   | \$117,160           |                     |
|   | 2012                      | Bonds           | \$706,605   | \$418,576           |                     |
|   | 2013                      | Bonds           | \$507,992   | \$375,474           |                     |
|   | 2013                      | Refunding Bonds | \$114,841   | \$1,611,639         |                     |
|   | 2014                      | Bonds           | \$193,058   | \$151,076           |                     |
|   | <b>TOTAL SCHOOL BONDS</b> |                 |             | <b>\$18,497,996</b> | <b>\$12,144,267</b> |

While Debt Service Table 1 indicates the specific amounts of bonded indebtedness undertaken by Harford County Government for the Board of Education in FY 2005 through FY 2014, 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.

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.

<sup>2</sup> Data contained in Harford County Government Approved FY 2015 Capital Budget, page 85.

# Debt Service

## **LONG-TERM FINANCING TECHNIQUES**

General Obligation Bonds – General Obligations Bonds are known as full faith and credit bonds since their payment is based on the general credit and taxing power of the County. The quality of the general obligation bonds is derived from the fiscal and economic strengths of the County and its ability to assure repayment of monies borrowed. General Obligation Bonds, being tax-supported, are typically used to finance the capital portion of tax supported general public purpose capital projects.

Lease Purchase/Certificates of Participation – Obligations of a public entity secured by an installment sale or leaseback arrangement with a public entity lease. The lessee generally pledges general operating revenues to pay the lease payments, which may or may not be reimbursed by revenues from the project. These obligations do not constitute indebtedness under state constitutional debt limitation. Payment to be made under valid leases are payable only in the year in which use and occupancy of the leased property is available, and lease payments may not be accelerated.

## **BOND RATINGS**

The County's General Obligation AAA bond rating by Moody's Investors Service, Standard and Poor's, and Fitch reflect the County's strong credit rating. All three rating services awarded AAA status to Harford County in March 2014. 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.

Bond Ratings on March 11, 2014:

- Fitch Ratings           AAA
- Moody's Investors     Aaa
- Standard & Poor's    AAA

## **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.

*County Government Legal Debt Margin  
Table 3<sup>3</sup>*

| Statement of Legal Debt Margin<br>as of June 30, 2013 |               |                    |
|---|---------------|--------------------|
| Debt Margin Calculation                               | Bonded Debt   | Debt Limit         |
| Legal Debt Limit                                      |               | \$1,714,305,453    |
| Amount of Debt applicable to Debt Limit               | \$660,169,543 |                    |
| Less:   |               |                    |
| Self-sustaining Debt:                                 | (207,574,381) |                    |
| Total Amount of Debt Applicable to Debt Limit         |               | <u>452,595,162</u> |
| Legal Debt Margin                                     |               | \$1,261,710,291    |

<sup>3</sup> Debt Service data is from Harford County Government Comprehensive Annual Financial Report for the year ended June 30, 2013, page 138.

# Debt Service

## **DEBT LIMITATIONS**

According to state law<sup>4</sup>, 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, 2013, the estimated debt limit of the County is \$1,714,305,453.

The County's estimated outstanding general obligation supported debt as of June 30, 2013, exclusive of self-supporting/self-liquidating debt not applicable to the debt limit, is \$452,595,162. This allows for an excess of allowable debt over outstanding non-self-liquidating debt of \$1,261,710,291 as calculated in Debt Service Table 3.

*Debt Service Table 4<sup>5</sup>*

| <b>Harford County Government</b><br><b>Statement of Direct and Overlapping Debt</b><br><b>as of June 30, 2013</b> |                 |               |
|---|-----------------|---------------|
| General Obligation Debt   | \$660,169,543   |               |
| Self-Liquidating Debt Outstanding   |                 |               |
| Water and Sewer Bonds   | (\$61,104,712)  |               |
| Tax Incentive Finance Fund  | (\$14,000,000)  |               |
| Special Revenue Fund Bonds  | (\$132,469,669) |               |
| Total Direct Debt   |                 | \$452,595,162 |
| Overlapping Debt:   |                 |               |
| City of Aberdeen  | \$5,004,101     |               |
| Town of Bel Air   | \$2,745,768     |               |
| City of Havre de Grace  | \$28,601,369    |               |
| Total Overlapping Debt  |                 | \$36,351,238  |
| Total Direct and Overlapping Debt   |                 | \$488,946,400 |

## **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.

<sup>4</sup>Annotated Code of Maryland, Article 25A, §5(P)

<sup>5</sup> Debt Service data is from Harford County Government Comprehensive Annual Financial Report for the year ended June 30, 2013, page 138 & 139.

# Debt Service

*County Government Debt Service Table 5<sup>6</sup>*

## Debt Ratios FY 2009 to 2013

|                                  | FY<br>2009 | FY<br>2010 | FY<br>2011 | FY<br>2012 | FY<br>2013 |
|----------------------------------|------------|------------|------------|------------|------------|
| Ratio of Debt to Personal Income | 4.30%      | 5.53%      | 5.31%      | 5.31%      | 5.15%      |
| Ratio of Debt per Capita         | \$1,964    | \$2,590    | \$2,619    | \$2,669    | \$2,667    |

### **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.

The County has issued a combination of debt<sup>7</sup> (general obligation bonds, lease purchase agreements) in financing capital projects for the school system. The July 1, 2013 outstanding balance of debt issued for the school system projects was \$287,588,281: principal and interest payments during FY 2014 were \$17,533,082. Additional debt was

Issued on behalf of the school system in fiscal year 2014 of \$3,860,234. The outstanding balance of debt at June 30, 2014 was \$273,915,433.

<sup>6</sup> Debt Service data is from Harford County Government Comprehensive Annual Financial Report for the year ended June 30, 2013, page 137.

<sup>7</sup> Debt data is the most current information from Harford County Government, Treasury Department for the year ended June 30, 2014.

# Debt Service

## 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 had a fifteen year term. The School System entered into a lease purchase for the construction of a new administration building in September 2004 for a 25 year term.

Due to favorable interest rates, in early 2012 the energy performance and administrative building leases were refinanced over the remaining life of the original leases. The original interest rates for the administration building (5.0%), energy performance phase I (5.0%) and energy performance phase II (4.3%) were refinanced at lower interest rates of 3.3%, 1.9% and 2.0% respectively.

In addition, the school system has completed negotiations for an additional energy performance lease in the amount of \$14,248,426 with an annual interest rate of 2.1%. The energy lease phase three will be funded beginning in fiscal year 2014 and ending in fiscal year 2030. These Transactions were approved by the County Executive and County Council. Payments are included in the Unrestricted Funds Budget and are identified in Table 6.

*Debt Service Table 6<sup>8</sup>*

| <b>Harford County Public Schools Debt Service Fund</b> |                           |                           |                           |                           |                           |
|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| <b>PRINCIPAL PAYMENTS</b>                              | <b>Actual<br/>FY 2012</b> | <b>Actual<br/>FY 2013</b> | <b>Actual<br/>FY 2014</b> | <b>Budget<br/>FY 2014</b> | <b>Budget<br/>FY 2015</b> |
| SunTrust Lease Energy Phase I - A                      | \$265,025                 | \$214,364                 | \$367,191                 | \$367,191                 | \$374,160                 |
| SunTrust Lease Energy Phase II - B                     | \$305,287                 | \$377,058                 | \$404,418                 | \$404,418                 | \$412,395                 |
| SunTrust Lease Energy Phase III - C                    |                           | \$0                       |                           | \$0                       | \$0                       |
| US Bank Administration Bldg - D                        | \$327,235                 | \$0                       |                           | \$0                       | \$371,258                 |
| <b>TOTAL</b>   | <b>\$897,547</b>          | <b>\$591,422</b>          | <b>\$771,609</b>          | <b>\$771,609</b>          | <b>\$1,157,813</b>        |
| <b>INTEREST PAYMENTS</b>                               |                           |                           |                           |                           |                           |
| SunTrust Lease Energy Phase I - A                      | \$101,631                 | \$31,723                  | \$28,734                  | \$28,734                  | \$21,835                  |
| SunTrust Lease Energy Phase II - B                     | \$122,502                 | \$46,661                  | \$41,657                  | \$41,657                  | \$33,610                  |
| SunTrust Lease Energy Phase III - C                    |                           |                           | \$297,769                 | \$297,769                 | \$287,390                 |
| US Bank Administration Bldg - D                        | \$496,587                 | \$246,568                 | \$327,544                 | \$327,544                 | \$327,544                 |
| <b>TOTAL</b>   | <b>\$720,720</b>          | <b>\$324,952</b>          | <b>\$695,704</b>          | <b>\$695,704</b>          | <b>\$670,379</b>          |
| <b>SUMMARY</b>   | <b>Actual<br/>FY 2012</b> | <b>Actual<br/>FY 2013</b> | <b>Actual<br/>FY 2014</b> | <b>Budget<br/>FY 2014</b> | <b>Budget<br/>FY 2015</b> |
| Principal  | \$897,547                 | \$591,422                 | \$771,609                 | \$771,609                 | \$1,157,813               |
| Interest   | \$720,720                 | \$324,952                 | \$695,704                 | \$695,704                 | \$670,379                 |
| <b>TOTAL</b>   | <b>\$1,618,267</b>        | <b>\$916,374</b>          | <b>\$1,467,313</b>        | <b>\$1,467,313</b>        | <b>\$1,828,192</b>        |

A - SunTrust Lease dated December 7, 2001 was refunded June 19, 2012

B - SunTrust Lease dated December 19, 2002 was refunded June 19, 2012

C- JP Morgan Lease dated December 19, 2012

D- SunTrust Lease dated September 1, 2004 was refunded May 30, 2012

<sup>8</sup> 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, which is 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.

The Harford County Board of Education lacks taxing authority and remains revenue dependent upon Harford County Government and the State of Maryland to fund the Capital Budget. State funds are approved based on the recommendations of the Interagency Committee on School Construction (IAC).

The Approved Capital Budget for FY 2015 funds eight projects totaling \$33,626,000. Approved funding consists of state revenue of \$12,791,000 and local revenue of \$20,835,000. It should be noted that the Aging Schools Program, funded by the state in the estimated amount of \$234,603, is 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 Capital Projects

|   | Actual<br>FY 2012     | Actual<br>FY 2013     | Actual<br>FY 2014     | Budget<br>FY 2014     | Budget<br>FY 2015     |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>Revenues :</b>                           |                       |                       |                       |                       |                       |
| State                                       | \$15,605,906          | \$13,892,937          | \$10,420,053          | \$15,275,090          | \$12,791,000          |
| Local                                       | \$12,068,710          | \$11,980,732          | \$8,378,854           | \$15,711,981          | \$20,835,000          |
| Federal                                     | \$0                   | \$0                   |                       | \$0                   | \$0                   |
| Other Revenue                               | \$0                   | \$9,284,713           | \$6,315,220           | \$0                   | \$0                   |
| Other Sources                               | \$708,578             | \$452                 | \$502                 | \$1,484,775           | \$0                   |
| <b>Total Receipts</b>                       | <b>\$28,383,194</b>   | <b>\$35,158,834</b>   | <b>\$25,114,629</b>   | <b>\$32,471,846</b>   | <b>\$33,626,000</b>   |
| <b>Expenditures</b>                         | <b>(\$26,758,294)</b> | <b>(\$37,191,795)</b> | <b>(\$29,217,876)</b> | <b>(\$32,471,846)</b> | <b>(\$33,626,000)</b> |
| Revenues over/ (under) Expenditures         | \$1,624,900           | (\$2,032,961)         | (\$4,103,247)         | \$0                   | \$0                   |
| Other financing sources: Transfers          |                       | \$628,451             | \$206,500             |                       |                       |
| Capital Projects Beginning Fund Balance     | \$7,454,370           | \$9,079,270           | \$7,674,760           | \$0                   | \$0                   |
| <b>Capital Projects Ending Fund Balance</b> | <b>\$9,079,270</b>    | <b>\$7,674,760</b>    | <b>\$3,778,013</b>    | <b>\$0</b>            | <b>\$0</b>            |

# Capital Budget

## BOARD OF EDUCATION OF HARFORD COUNTY CAPITAL IMPROVEMENT PROCESS

### DEVELOPMENT OF THE FY 2015 CAPITAL IMPROVEMENT PROGRAM

Each year, the Board of Education reviews and analyzes the capital needs of the school system. Factors such as the age of existing facilities, student enrollments, school capacity, population trends, residential development, and existing building systems are all studies to develop a list of capital priorities.

### THE CAPITAL IMPROVEMENT SCHEDULE

|                                  |   |
|----------------------------------|---|
| October 2012 to April 2013 ..... | Superintendent's Technical Advisory Committee |
| January to May 2013 .....        | CIP Priorities List Developed                 |
| June 2013 .....                  | Facilities Master Plan Approved               |
| July 2013 .....                  | First Reading of CIP to Board of Education    |
| September 2013 .....             | Board of Education Adoption of CIP Priorities |
| September 2013 .....             | Presentation to Planning Advisory Board       |
| October 2013 .....               | Presentation to Harford County Government     |
| October 2013 .....               | Submission to Interagency Committee (IAC)     |
| January 2014 .....               | Submission to Harford County Government       |
| May 2014 .....                   | Approved by Board of Public Works             |
| June 2014 .....                  | Approved by Harford County Council            |
| July 2014 .....                  | Funds Available                               |

### Additional information provided in the Capital Budget section:

#### Capital Improvement Program – Fiscal Year 2015

- Details the current fiscal year capital projects for HCPS as approved by the State of Maryland and Harford County Government.

#### Individual Capital Project worksheets

- Details of each project presented for funding in the current fiscal year and the approved funding received from funding sources.

#### Harford County Public Schools Completed Capital Projects

- List of the capital projects completed since 1990.

# 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 used in the acquisition, construction, or improvements of 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. However, some capital expenditure designations have been determined by the way the Harford County Government decides to fund the expenditure (i.e. Textbook/Supplemental Refresh). These expenditures are funded in the capital budget instead of the unrestricted operating budget.

## **Capital Improvement Impact on the Operating Budget**

When the School Construction Fund pays for a new building or the expansion of a school, there is an impact on the Operating Budget. The staff expansion needs are determined by the executive directors of elementary, middle and high school, 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.

The following chart provides insight into how FY 2015 projects could affect the operating budgets of future years:

| <b>HARFORD COUNTY PUBLIC SCHOOLS<br/>POTENTIAL OPERATING BUDGET IMPACT IN OUT YEARS</b> |   |
|---|---|
| <b>Project:</b>   | <b>Impact on operating budget in future years:</b>                                      |
| School replacement projects   | Increased costs could result over a wide range of expenses from personnel to utilities. |
| HVAC projects   | New equipment will help reduce future maintenance costs.                                |

**BOARD OF EDUCATION OF HARFORD COUNTY  
FISCAL YEAR 2015 - CAPITAL IMPROVEMENT PROGRAM  
APPROVED CAPITAL BUDGET**

|  | HCPS<br>PRIORITY | STATE<br>PRIORITY | STATE APPROVED      | LOCAL APPROVED      | TOTAL CAPITAL<br>FUNDING PROPOSED |
|--|------------------|-------------------|---------------------|---------------------|-----------------------------------|
| Fallston High School (1)                           | 1                | 1                 | \$3,368,000         | \$4,230,000         | \$7,598,000                       |
| Youth's Benefit Elementary School Replacement      | 2                | 2                 | \$6,252,000         | \$11,745,000        | \$17,997,000                      |
| Joppatowne High School (2)                         | 3                | 3                 | \$0                 | \$0                 | \$0                               |
| Havre de Grace Middle/High School Replacement      | 4                | 4                 | \$0                 | \$0                 | \$0                               |
| Dublin Elementary School (3) <b>See Note below</b> | 5                | 5                 | \$1,939,000         | \$2,055,000         | \$3,994,000                       |
| Darlington Elementary School (3)                   | 6                | 6                 | \$603,000           | \$1,535,000         | \$2,138,000                       |
| Ring Factory Elementary School (4)                 | 7                | 7                 | \$629,000           | \$470,000           | \$1,099,000                       |
| Technology Infrastructure                          | 8                | N/A               | \$0                 | \$0                 | \$0                               |
| Open Space Renovation Projects                     | 9                | N/A               | \$0                 | \$0                 | \$0                               |
| North Harford Middle School (5)                    | 10               | N/A               | \$0                 | \$500,000           | \$500,000                         |
| Fountain Green Elementary School Technology        | N/A              | N/A               | \$0                 | \$200,000           | \$200,000                         |
| Hickory Elementary School Technology               | N/A              | N/A               | \$0                 | \$100,000           | \$100,000                         |
| ADA Improvements                                   | N/A              | N/A               | \$0                 | \$0                 | \$0                               |
| Athletic Fields Repair & Restoration               | N/A              | N/A               | \$0                 | \$0                 | \$0                               |
| Backflow Prevention                                | N/A              | N/A               | \$0                 | \$0                 | \$0                               |
| Band Uniform Refresh                               | N/A              | N/A               | \$0                 | \$0                 | \$0                               |
| Bleacher Replacement                               | N/A              | N/A               | \$0                 | \$0                 | \$0                               |
| Building Envelope Improvements                     | N/A              | N/A               | \$0                 | \$0                 | \$0                               |
| Career & Technology Education Equipment Refresh    | N/A              | N/A               | \$0                 | \$0                 | \$0                               |
| Energy Conservation Measures                       | N/A              | N/A               | \$0                 | \$0                 | \$0                               |
| Environmental Compliance                           | N/A              | N/A               | \$0                 | \$0                 | \$0                               |
| Equipment & Furniture Replacement                  | N/A              | N/A               | \$0                 | \$0                 | \$0                               |
| Fire Alarm & ER Communications                     | N/A              | N/A               | \$0                 | \$0                 | \$0                               |
| Floor Covering Replacement                         | N/A              | N/A               | \$0                 | \$0                 | \$0                               |
| Folding Partition Replacement                      | N/A              | N/A               | \$0                 | \$0                 | \$0                               |
| Locker Replacement                                 | N/A              | N/A               | \$0                 | \$0                 | \$0                               |
| Major HVAC Repairs                                 | N/A              | N/A               | \$0                 | \$0                 | \$0                               |
| Music Equipment Refresh                            | N/A              | N/A               | \$0                 | \$0                 | \$0                               |
| Music Technology Labs                              | N/A              | N/A               | \$0                 | \$0                 | \$0                               |
| Outdoor Track Reconditioning                       | N/A              | N/A               | \$0                 | \$0                 | \$0                               |
| Paving - New Parking Areas                         | N/A              | N/A               | \$0                 | \$0                 | \$0                               |
| Paving - Overlay and Maintenance                   | N/A              | N/A               | \$0                 | \$0                 | \$0                               |
| Playground Equipment                               | N/A              | N/A               | \$0                 | \$0                 | \$0                               |
| Relocatable Classrooms                             | N/A              | N/A               | \$0                 | \$0                 | \$0                               |
| Replacement Buses                                  | N/A              | N/A               | \$0                 | \$0                 | \$0                               |
| Replacement Vehicles                               | N/A              | N/A               | \$0                 | \$0                 | \$0                               |
| Security Measures                                  | N/A              | N/A               | \$0                 | \$0                 | \$0                               |
| Septic Facility Code Upgrades                      | N/A              | N/A               | \$0                 | \$0                 | \$0                               |
| Special Ed Facility Improvements                   | N/A              | N/A               | \$0                 | \$0                 | \$0                               |
| Stormwater Mgt, Erosion, Sediment Control          | N/A              | N/A               | \$0                 | \$0                 | \$0                               |
| Swimming Pool Renovations                          | N/A              | N/A               | \$0                 | \$0                 | \$0                               |
| Technology Education Lab Refresh                   | N/A              | N/A               | \$0                 | \$0                 | \$0                               |
| Textbook/Supplemental Refresh                      | N/A              | N/A               | \$0                 | \$0                 | \$0                               |
| <b>Total</b>                                       |                  |                   | <b>\$12,791,000</b> | <b>\$20,835,000</b> | <b>\$33,626,000</b>               |

- 1 - HVAC Systemic Project (2nd half of funding request)
- 2 - Limited Renovation Project
- 3 - HVAC Systemic Renovation Project (full amount of funding request)
- 4 - HVAC Major Central Plant Equipment Replacement
- 5 - Domestic Water Improvements

NOTE: Harford County funded \$2,055,000 for the Dublin Elementary School HVAC project. The total County funding has been revised to \$20,835,000.

Revised 8/19/14

**TYPE OF PROJECT**

**PROJECT:** FALLSTON HIGH SCHOOL COMPREHENSIVE HVAC SYSTEMIC PROJECT

**COUNCIL DISTRICT:** LOCATION: Fallston, MD PRIORITY: 1 of 10 PROJECT NUMBER NEW

**Project Description / Justification:** The age of the HVAC equipment and systems in this facility is 35 years old with the exception of the cooling tower and HVAC controller. There are numerous equipment inefficiencies, indoor air quality concerns and equipment noise issues that can be proactively addressed by performing a major comprehensive HVAC systemic project. The replacement/upgrade includes new boilers, chiller, cooling tower, related pumps and associated equipment and DDC controls in the central plant and the rest of the building. In addition, a new energy recovery type air handling units, including replacement of classroom unit ventilators with ducted air system with VAV units. The project will need to be phased in over two summers and part of the school year and will require 8 portable classrooms for phasing purposes. Fallston High School is designated as an emergency shelter, therefore a generator service connection is included in the electrical service upgrade. This will result in a sprinkler system, as well as fire alarm modifications to meet current codes. The project will include electrical service upgrades to allow for better electrical data as well as better sub metering capabilities.

**Project Schedule:** Design - October 2013 to April 2014; Award contract - May 2014; Complete construction & occupancy - August 2015.

**Project Status:** N/A

**Financial Activity:** Expended Encumbered Total  
Date \$ \$ \$

**EXPENDITURE SCHEDULE**

| Cost Elements      | Prior Appro.       | FY 2015 Budget     | Appro. Total        | Five Year Capital Program |             |             |             |             | Sub-total           | Master Plan |             |             | Total Project Cost |             |                     |
|--------------------|--------------------|--------------------|---------------------|---------------------------|-------------|-------------|-------------|-------------|---------------------|-------------|-------------|-------------|--------------------|-------------|---------------------|
|                    |                    |                    |                     | FY 2016                   | FY 2017     | FY 2018     | FY 2019     | FY 2020     |                     | FY 2021     | FY 2022     | FY 2023     |                    | FY 2024     |                     |
| Engineering/Design | 1,082,049          |                    | 1,082,049           |                           |             |             |             |             | 1,082,049           |             |             |             |                    |             | 1,082,049           |
| Land Acquisition   |                    |                    | 0                   |                           |             |             |             |             | 0                   |             |             |             |                    |             | 0                   |
| Construction       | 7,967,891          | 7,598,000          | 15,565,891          | 1,449,000                 |             |             |             |             | 17,014,891          |             |             |             |                    |             | 17,014,891          |
| Inspection Fees    |                    |                    | 0                   |                           |             |             |             |             | 0                   |             |             |             |                    |             | 0                   |
| Equip. / Furn.     |                    |                    | 0                   |                           |             |             |             |             | 0                   |             |             |             |                    |             | 0                   |
| <b>Total Cost</b>  | <b>\$9,049,940</b> | <b>\$7,598,000</b> | <b>\$16,647,940</b> | <b>\$1,449,000</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$18,096,940</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>        | <b>\$ -</b> | <b>\$18,096,940</b> |

**FUNDING SCHEDULE**

|                    |                    |                    |                     |                    |             |             |             |             |                     |             |             |             |             |             |                     |
|--------------------|--------------------|--------------------|---------------------|--------------------|-------------|-------------|-------------|-------------|---------------------|-------------|-------------|-------------|-------------|-------------|---------------------|
| State              | 5,056,000          | 3,368,000          | 8,424,000           | 1,449,000          |             |             |             |             | 9,873,000           |             |             |             |             |             | 9,873,000           |
| Local              | 3,993,940          | 4,230,000          | 8,223,940           |                    |             |             |             |             | 8,223,940           |             |             |             |             |             | 8,223,940           |
| Other              |                    |                    | 0                   |                    |             |             |             |             | 0                   |             |             |             |             |             | 0                   |
|                    |                    |                    | 0                   |                    |             |             |             |             | 0                   |             |             |             |             |             | 0                   |
|                    |                    |                    | 0                   |                    |             |             |             |             | 0                   |             |             |             |             |             | 0                   |
| <b>Total Funds</b> | <b>\$9,049,940</b> | <b>\$7,598,000</b> | <b>\$16,647,940</b> | <b>\$1,449,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$18,096,940</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$18,096,940</b> |

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost:  
Annual Operating/Maintenance Cost:  
New Positions (FTE's):

**PROJECT MANAGER:** Harry Miller



**PROJECT:** JOPPATOWNE HIGH SCHOOL LIMITED RENOVATION PROJECT

**TYPE OF PROJECT**

**COUNCIL DISTRICT:** Fallston, MD **LOCATION:** Fallston, MD **PRIORITY:** 3 of 10 **PROJECT NUMBER:** NEW

**Project Description / Justification:** This project consists of a number of systemic projects, including but not limited to concrete slab, brick veneer, roof replacement, window replacement, ADA door hardware replacement, exterior door replacement, metal pan ceiling replacement, VCT replacement, toilet partition replacement, student locker replacement, toilet room fixture replacement, HVAC systemic replacement, lighting replacement and stadium upgrades. This project will be structured in a way to meet the State Public School Construction "Limited Renovation" category of funding, which must include five major systemic projects with one required to be an educational program upgrade. It was decided that the most appropriate programmatic need is the Homeland Security signature program. There were several conceptual design solution options developed in the Joppatowne High School scope study dated November 30, 2009. The most basic conceptual plan option "A" provided the most feasible solution in achieving the spatial program requirements. This option was used as a baseline to develop the budget for the purposes of requesting State funding under the "Limited Renovation" category.

**Project Schedule:** Will be developed upon local planning approval and availability of design funding.

**Project Status:** N/A

**Financial Activity:** Expended \$ - Encumbered \$ - Total \$ -

**EXPENDITURE SCHEDULE**

| Cost Elements      | Prior Appro.       | FY 2015 Budget | Appro. Total       | Five Year Capital Program |                     |                     |             |             | Sub-total           | Master Plan |             |             | Total Project Cost |                     |
|--------------------|--------------------|----------------|--------------------|---------------------------|---------------------|---------------------|-------------|-------------|---------------------|-------------|-------------|-------------|--------------------|---------------------|
|                    |                    |                |                    | FY 2016                   | FY 2017             | FY 2018             | FY 2019     | FY 2020     |                     | FY 2021     | FY 2022     | FY 2023     |                    | FY 2024             |
| Engineering/Design | 1,000,000          |                | 1,000,000          |                           | 551,244             |                     |             |             | 1,551,244           |             |             |             |                    | 1,551,244           |
| Land Acquisition   |                    |                | 0                  |                           |                     |                     |             |             | 0                   |             |             |             |                    | 0                   |
| Construction       |                    |                | 0                  |                           | 13,683,556          | 12,132,200          |             |             | 25,815,756          |             |             |             |                    | 25,815,756          |
| Inspection Fees    |                    |                | 0                  |                           |                     |                     |             |             | 0                   |             |             |             |                    | 0                   |
| Equip. / Furn.     |                    |                | 0                  |                           |                     |                     |             |             | 0                   |             |             |             |                    | 0                   |
| <b>Total Cost</b>  | <b>\$1,000,000</b> | <b>\$ -</b>    | <b>\$1,000,000</b> | <b>\$ -</b>               | <b>\$14,234,800</b> | <b>\$12,132,200</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$27,367,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>        | <b>\$27,367,000</b> |

**FUNDING SCHEDULE**

|                    |                    |             |                    |             |                     |                     |             |             |                     |             |             |             |             |                     |
|--------------------|--------------------|-------------|--------------------|-------------|---------------------|---------------------|-------------|-------------|---------------------|-------------|-------------|-------------|-------------|---------------------|
| State              |                    |             | 0                  |             | 6,273,000           | 6,273,000           |             |             | 12,546,000          |             |             |             |             | 12,546,000          |
| Local              | 1,000,000          |             | 1,000,000          |             | 7,961,800           | 5,859,200           |             |             | 14,821,000          |             |             |             |             | 14,821,000          |
| Other              |                    |             | 0                  |             |                     |                     |             |             | 0                   |             |             |             |             | 0                   |
|                    |                    |             | 0                  |             |                     |                     |             |             | 0                   |             |             |             |             | 0                   |
|                    |                    |             | 0                  |             |                     |                     |             |             | 0                   |             |             |             |             | 0                   |
| <b>Total Funds</b> | <b>\$1,000,000</b> | <b>\$ -</b> | <b>\$1,000,000</b> | <b>\$ -</b> | <b>\$14,234,800</b> | <b>\$12,132,200</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$27,367,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$27,367,000</b> |

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost:  
Annual Operating/Maintenance Cost:  
New Positions (FTE's):

**PROJECT MANAGER:** TBD



**PROJECT: HAVRE DE GRACE MIDDLE/HIGH SCHOOL REPLACEMENT**

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Havre de Grace, MD PRIORITY: 4 of 10 PROJECT NUMBER New

**Project Description / Justification:** The Havre de Grace Middle School consists of a one (1) story single building. The original building was built in 1967 with no additions and two systemic renovations completed in 1994 and 1997. Havre de Grace High School consists of two (2) buildings. The main administration facility was built in 1955, renovated in 1984, with a two floor classroom addition built in 1971. The gymnasium/auditorium, with a music wing building was built in 1958. Additions and renovations to this facility were made in 1976 and 1984. Both buildings were built on individual parcels of land, which were obtained by the Board of Education over the course of many years. The expansion of the high school facility was built in stages over the course of years due to site limitations and constraints which resulted in the separation of the school facility by Congress Avenue. The Havre de Grace High School facility has reached its maximum life with the latest renovation and addition sections approaching 30 years in age. HCPS will submit a request to the State for "Local Planning" approval in FY 15 and construction funding request in FY 16. The proposed budget estimate is based on the replacement of both Havre de Grace MS and Havre de Grace HS facilities with a combined middle/high school facility. The proposed capacity of the middle school is 500 students. The proposed capacity of the high school is 600, plus an additional 200 students for a signature or magnet program. The total proposed enrollment is 1,300 with a proposed square footage of 240,000. The scope will include common core areas appropriately sized to accommodate the expansion of programs and student capacity.

**Project Schedule:** Will be developed upon final approval of scope study, local planning approval and availability of design funding.

**Project Status:**

Financial Activity: Expended \$ Encumbered \$ Total \$

**EXPENDITURE SCHEDULE**

| Cost Elements      | Prior Appro.       | FY 2015 Budget | Appro. Total       | Five Year Capital Program |                     |             |             |             | Sub-total           | Master Plan |             |             | Total Project Cost |                      |
|--------------------|--------------------|----------------|--------------------|---------------------------|---------------------|-------------|-------------|-------------|---------------------|-------------|-------------|-------------|--------------------|----------------------|
|                    |                    |                |                    | FY 2016                   | FY 2017             | FY 2018     | FY 2019     | FY 2020     |                     | FY 2021     | FY 2022     | FY 2023     |                    | FY 2024              |
| Engineering/Design | 3,950,000          |                | 3,950,000          |                           |                     |             |             |             | 3,950,000           |             |             |             |                    | 3,950,000            |
| Land Acquisition   |                    |                | 0                  |                           |                     |             |             |             | 0                   |             |             |             |                    | 0                    |
| Construction       |                    |                | 0                  | 31,144,000                | 43,351,400          |             |             |             | 74,495,400          |             |             |             |                    | 74,495,400           |
| Inspection Fees    |                    |                | 0                  | 3,856,000                 |                     |             |             |             | 3,856,000           |             |             |             |                    | 3,856,000            |
| Equip. / Furn.     |                    |                | 0                  | 4,500,000                 |                     |             |             |             | 4,500,000           |             |             |             |                    | 4,500,000            |
| <b>Total Cost</b>  | <b>\$3,950,000</b> | <b>\$ -</b>    | <b>\$3,950,000</b> | <b>\$35,000,000</b>       | <b>\$47,851,400</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$86,801,400</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>        | <b>\$ 86,801,400</b> |

**FUNDING SCHEDULE**

|                    |                    |             |                    |                     |                     |             |             |             |                     |             |             |             |             |             |                      |
|--------------------|--------------------|-------------|--------------------|---------------------|---------------------|-------------|-------------|-------------|---------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
| State              |                    |             |                    |                     |                     |             |             |             |                     |             |             |             |             |             | 34,952,000           |
| Local              | 3,950,000          |             | 3,950,000          | 8,678,000           | 26,274,000          |             |             |             | 51,849,400          |             |             |             |             |             | 51,849,400           |
| Other              |                    |             | 0                  | 26,322,000          | 21,577,400          |             |             |             | 0                   |             |             |             |             |             | 0                    |
|                    |                    |             | 0                  |                     |                     |             |             |             | 0                   |             |             |             |             |             | 0                    |
|                    |                    |             | 0                  |                     |                     |             |             |             | 0                   |             |             |             |             |             | 0                    |
| <b>Total Funds</b> | <b>\$3,950,000</b> | <b>\$ -</b> | <b>\$3,950,000</b> | <b>\$35,000,000</b> | <b>\$47,851,400</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$86,801,400</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 86,801,400</b> |

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost:  
Annual Operating/Maintenance Cost:  
New Positions (FTE's):

PROJECT MANAGER Harry Miller

**PROJECT: DUBLIN ELEMENTARY SCHOOL COMPREHENSIVE HVAC SYSTEMIC PROJECT** TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Street, MD PRIORITY: 5 of 10 PROJECT NUMBER NEW

**Project Description / Justification:** The building is a 44,385 SF two story facility that underwent a renovation/addition in 1987. This project will address the replacement of the HVAC equipment that was installed in 1987. The existing equipment in the classroom and academic support areas consists of unit ventilator type water source heat pumps (WSHP). This type of equipment has a typical life of 20 years and with the increased service and repair work to the equipment in recent years is in need of replacement. It is recommended that the replacement equipment be a ducted type above ceiling WSHP fan coil (or small air handlers). The boiler room was renovated with two new high efficiency condensing boilers, pumps and new piping along with a new cooling tower in 2011. This equipment will continue to operate as part of the new HVAC system.

**Project Schedule:** Design - October 2014 to April 2015; Award contract - May 2015; Complete construction - August 2015.  
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 2015 Budget      | Appro. Total       | Five Year Capital Program |             |             |             |             | Sub-total          | Master Plan |             |             |             | Total Project Cost |             |                     |
|--------------------|--------------|---------------------|--------------------|---------------------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|--------------------|-------------|---------------------|
|                    |              |                     |                    | FY 2016                   | FY 2017     | FY 2018     | FY 2019     | FY 2020     |                    | FY 2021     | FY 2022     | FY 2023     | FY 2024     |                    |             |                     |
| Engineering/Design |              | 616,000             | 616,000            |                           |             |             |             |             | 616,000            |             |             |             |             |                    |             | 616,000             |
| Land Acquisition   |              | 0                   | 0                  |                           |             |             |             |             | 0                  |             |             |             |             |                    |             | 0                   |
| Construction       |              | 3,078,000           | 3,078,000          |                           |             |             |             |             | 3,078,000          |             |             |             |             |                    |             | 3,078,000           |
| Inspection Fees    |              | 300,000             | 300,000            |                           |             |             |             |             | 300,000            |             |             |             |             |                    |             | 300,000             |
| Equip. / Furn.     |              | 0                   | 0                  |                           |             |             |             |             | 0                  |             |             |             |             |                    |             | 0                   |
| <b>Total Cost</b>  | <b>\$ -</b>  | <b>\$ 3,994,000</b> | <b>\$3,994,000</b> | <b>\$ -</b>               | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$3,994,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>        | <b>\$ -</b> | <b>\$ 3,994,000</b> |

**FUNDING SCHEDULE**

|                    |             |                     |                    |             |             |             |             |             |                    |             |             |             |             |             |             |                     |
|--------------------|-------------|---------------------|--------------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------------|
| State              |             | 1,939,000           | 1,939,000          |             |             |             |             |             | 1,939,000          |             |             |             |             |             |             | 1,939,000           |
| Local              |             | 2,055,000           | 2,055,000          |             |             |             |             |             | 2,055,000          |             |             |             |             |             |             | 2,055,000           |
| Other              |             | 0                   | 0                  |             |             |             |             |             | 0                  |             |             |             |             |             |             | 0                   |
|                    |             | 0                   | 0                  |             |             |             |             |             | 0                  |             |             |             |             |             |             | 0                   |
|                    |             | 0                   | 0                  |             |             |             |             |             | 0                  |             |             |             |             |             |             | 0                   |
| <b>Total Funds</b> | <b>\$ -</b> | <b>\$ 3,994,000</b> | <b>\$3,994,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$3,994,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 3,994,000</b> |

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost:  
Annual Operating/Maintenance Cost:  
New Positions (FTE's):

PROJECT MANAGER: TBD

PROJECT: **DARLINGTON ELEMENTARY SCHOOL COMPREHENSIVE HVAC SYSTEMIC PROJECT** TYPE OF PROJECT  
 COUNCIL DISTRICT: **Darlington, MD** PRIORITY: **6** of **10** PROJECT NUMBER **NEW**

Project Description / Justification: Originally built in 1938 of 13,660 SF, Darlington ES underwent a renovation and building addition of 10,265 SF in 1966. A building renovation in 1995 added air conditioning to the original building and replaced one of the boilers. This HVAC renovation consisted of unit ventilators with hot water heat and individual residential size condensing units with rudimentary controls. A 1999 HVAC upgrade added cooling to the 1966 addition by adding an air cooled chiller, creating a four pipe system with new unit ventilators in the classroom and academic support spaces. Temperature controls however remained rudimentary and there is no centralized control of the HVAC system for the school. The school continues to have problems with maintaining proper temperature and humidity control (hot, cold and humid spaces). Since the system is at the end of its useful life, it is re-commended that a new HVAC system with energy recovery, dedicated fresh air, as well as modernized DDC controls be installed to provide reduced operating costs, and better temperature and humidity control.

Project Schedule: Design - October 2014 to April 2015; Award contract - May 2015; Complete construction - August 2015.  
 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 2015 Budget      | Appro. Total        | Five Year Capital Program |             |             |             |             | Sub-total           | Master Plan |             |             | Total Project Cost |                     |
|--------------------|--------------|---------------------|---------------------|---------------------------|-------------|-------------|-------------|-------------|---------------------|-------------|-------------|-------------|--------------------|---------------------|
|                    |              |                     |                     | FY 2016                   | FY 2017     | FY 2018     | FY 2019     | FY 2020     |                     | FY 2021     | FY 2022     | FY 2023     |                    | FY 2024             |
| Engineering/Design |              | 200,000             | 200,000             |                           |             |             |             |             | 200,000             |             |             |             |                    | 200,000             |
| Land Acquisition   |              |                     | 0                   |                           |             |             |             |             | 0                   |             |             |             |                    | 0                   |
| Construction       |              | 1,806,460           | 1,806,460           |                           |             |             |             |             | 1,806,460           |             |             |             |                    | 1,806,460           |
| Inspection Fees    |              | 131,540             | 131,540             |                           |             |             |             |             | 131,540             |             |             |             |                    | 131,540             |
| Equip. / Furn.     |              |                     | 0                   |                           |             |             |             |             | 0                   |             |             |             |                    | 0                   |
| <b>Total Cost</b>  | <b>\$ -</b>  | <b>\$ 2,138,000</b> | <b>\$ 2,138,000</b> | <b>\$ -</b>               | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 2,138,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>        | <b>\$ 2,138,000</b> |

**FUNDING SCHEDULE**

|                    |             |                     |                     |             |             |             |             |             |                     |             |             |             |             |                     |
|--------------------|-------------|---------------------|---------------------|-------------|-------------|-------------|-------------|-------------|---------------------|-------------|-------------|-------------|-------------|---------------------|
| State              |             | 603,000             | 603,000             |             |             |             |             |             | 603,000             |             |             |             |             | 603,000             |
| Local              |             | 1,535,000           | 1,535,000           |             |             |             |             |             | 1,535,000           |             |             |             |             | 1,535,000           |
| Other              |             |                     | 0                   |             |             |             |             |             | 0                   |             |             |             |             | 0                   |
|                    |             |                     | 0                   |             |             |             |             |             | 0                   |             |             |             |             | 0                   |
|                    |             |                     | 0                   |             |             |             |             |             | 0                   |             |             |             |             | 0                   |
| <b>Total Funds</b> | <b>\$ -</b> | <b>\$ 2,138,000</b> | <b>\$ 2,138,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 2,138,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 2,138,000</b> |

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost:  
 Annual Operating/Maintenance Cost:  
 New Positions (FTE's):

PROJECT MANAGER: TBD

PROJECT: **RING FACTORY ELEMENTARY SCHOOL HVAC EQUIPMENT REPLACEMENT PROJECT** TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Bel Air, MD PRIORITY: 7 of 10 PROJECT NUMBER NEW

Project Description / Justification: The funds will be used at Ring Factory Elementary School to replace aging central plant equipment such as chiller, cooling tower and controls.

Project Schedule: Design - October 2014 to April 2015; Award contract - May 2015; Complete construction - August 2015. 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 2015 Budget      | Appro. Total       | Five Year Capital Program |             |             |             |             | Sub-total          | Master Plan |             |             | Total Project Cost |             |                     |
|--------------------|--------------|---------------------|--------------------|---------------------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|--------------------|-------------|---------------------|
|                    |              |                     |                    | FY 2016                   | FY 2017     | FY 2018     | FY 2019     | FY 2020     |                    | FY 2021     | FY 2022     | FY 2023     |                    | FY 2024     |                     |
| Engineering/Design |              | 99,000              | 99,000             |                           |             |             |             |             | 99,000             |             |             |             |                    |             | 99,000              |
| 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                   |
| <b>Total Cost</b>  | <b>\$ -</b>  | <b>\$ 1,099,000</b> | <b>\$1,099,000</b> | <b>\$ -</b>               | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$1,099,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>        | <b>\$ -</b> | <b>\$ 1,099,000</b> |

**FUNDING SCHEDULE**

|                    |             |                     |                    |             |             |             |             |             |                    |             |             |             |             |             |                     |
|--------------------|-------------|---------------------|--------------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|---------------------|
| State              |             | 629,000             | 629,000            |             |             |             |             |             | 629,000            |             |             |             |             |             | 629,000             |
| Local              |             | 470,000             | 470,000            |             |             |             |             |             | 470,000            |             |             |             |             |             | 470,000             |
| Other              |             |                     | 0                  |             |             |             |             |             | 0                  |             |             |             |             |             | 0                   |
|                    |             |                     | 0                  |             |             |             |             |             | 0                  |             |             |             |             |             | 0                   |
|                    |             |                     | 0                  |             |             |             |             |             | 0                  |             |             |             |             |             | 0                   |
| <b>Total Funds</b> | <b>\$ -</b> | <b>\$ 1,099,000</b> | <b>\$1,099,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$1,099,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 1,099,000</b> |

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost:  
Annual Operating/Maintenance Cost:  
New Positions (FTE's):

PROJECT MANAGER: TBD

PROJECT: **TECHNOLOGY INFRASTRUCTURE** TYPE OF PROJECT PROJECT NUMBER B044118  
 COUNCIL DISTRICT: LOCATION: Various PRIORITY: 8 of 10

Project Description / Justification:

This project addresses critical annual investments required for a rapidly growing, technology rich environment. These investments are essential to maintain a high level of operational efficiency, avoid obsolescence, address 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, and 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 placeholder.

Project Schedule: N/A  
 Project Status: N/A

Financial Activity: Expended Encumbered Total  
 Date \$ \$ \$

**EXPENDITURE SCHEDULE**

| Cost Elements      | Prior Appro.        | FY 2015 Budget | Appro. Total        | Five Year Capital Program |                     |                     |                     |                     | Sub-total           | Master Plan |             |             | Total Project Cost |                      |
|--------------------|---------------------|----------------|---------------------|---------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------|-------------|-------------|--------------------|----------------------|
|                    |                     |                |                     | FY 2016                   | FY 2017             | FY 2018             | FY 2019             | FY 2020             |                     | FY 2021     | FY 2022     | FY 2023     |                    | FY 2024              |
| Engineering/Design |                     |                | 0                   |                           |                     |                     |                     |                     |                     |             |             |             |                    | 0                    |
| Land Acquisition   |                     |                | 0                   |                           |                     |                     |                     |                     |                     |             |             |             |                    | 0                    |
| Construction       |                     |                | 0                   |                           |                     |                     |                     |                     |                     |             |             |             |                    | 0                    |
| Inspection Fees    |                     |                | 0                   |                           |                     |                     |                     |                     |                     |             |             |             |                    | 0                    |
| Equip. / Furn.     | 25,900,371          |                | 25,900,371          | 17,487,000                | 11,098,200          | 11,238,200          | 10,758,500          | 11,000,000          | 87,482,271          |             |             |             |                    | 87,482,271           |
| <b>Total Cost</b>  | <b>\$25,900,371</b> | <b>\$ -</b>    | <b>\$25,900,371</b> | <b>\$ 17,487,000</b>      | <b>\$11,098,200</b> | <b>\$11,238,200</b> | <b>\$10,758,500</b> | <b>\$11,000,000</b> | <b>\$87,482,271</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>        | <b>\$ 87,482,271</b> |

**FUNDING SCHEDULE**

|                    |                     |             |                     |                      |                     |                     |                     |                     |                     |             |             |             |             |                      |
|--------------------|---------------------|-------------|---------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------|-------------|-------------|-------------|----------------------|
| State              |                     |             | 0                   |                      |                     |                     |                     |                     |                     |             |             |             |             | 0                    |
| Local              | 14,204,131          |             | 14,204,131          | 17,487,000           | 11,098,200          | 11,238,200          | 10,758,500          | 11,000,000          | 75,786,031          |             |             |             |             | 75,786,031           |
| Other              |                     |             | 0                   |                      |                     |                     |                     |                     | 0                   |             |             |             |             | 0                    |
| HCPS BOE           | 7,911,386           |             | 7,911,386           |                      |                     |                     |                     |                     | 7,911,386           |             |             |             |             | 7,911,386            |
| Recycling Revenue  | 286,367             |             | 286,367             |                      |                     |                     |                     |                     | 286,367             |             |             |             |             | 286,367              |
| State Reimburse    | 3,498,487           |             | 3,498,487           |                      |                     |                     |                     |                     | 3,498,487           |             |             |             |             | 3,498,487            |
| <b>Total Funds</b> | <b>\$25,900,371</b> | <b>\$ -</b> | <b>\$25,900,371</b> | <b>\$ 17,487,000</b> | <b>\$11,098,200</b> | <b>\$11,238,200</b> | <b>\$10,758,500</b> | <b>\$11,000,000</b> | <b>\$87,482,271</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 87,482,271</b> |

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost:  
 Annual Operating/Maintenance Cost:  
 New Positions (FTE's):

PROJECT MANAGER: Drew Moore

PROJECT: **OPEN SPACE RENOVATION PROJECTS** TYPE OF PROJECT: NEW  
 COUNCIL DISTRICT: Abingdon, MD LOCATION: PRIORITY: 9 of 10 PROJECT NUMBER: NEW

Project Description / Justification: Fiscal year 2015 funds will be used to convert open space classrooms to self-contained classrooms at the following schools:

- Bel Air Elementary School
- North Harford Elementary School
- Old Post Road Elementary School
- William S. James Elementary School
- Prospect Mill Elementary School

Due to the lack of funding for FY 2015, the schedule will be adjusted during the planning for FY 2016.

Project Schedule: Anticipated completion for this project is August 2015.

Project Status: N/A

Financial Activity: Expended Encumbered Total  
 Date \$ \$ \$

**EXPENDITURE SCHEDULE**

| Cost Elements      | Prior Appro. | FY 2015 Budget | Appro. Total | Five Year Capital Program |             |             |             |             | Master Plan |                     |             | Total Project Cost |             |             |             |                     |
|--------------------|--------------|----------------|--------------|---------------------------|-------------|-------------|-------------|-------------|-------------|---------------------|-------------|--------------------|-------------|-------------|-------------|---------------------|
|                    |              |                |              | FY 2016                   | FY 2017     | FY 2018     | FY 2019     | FY 2020     | Sub-total   | FY 2021             | FY 2022     |                    | FY 2023     | FY 2024     |             |                     |
| Engineering/Design |              |                | 0            | 400,000                   |             |             |             |             |             | 400,000             |             |                    |             |             |             | 400,000             |
| Land Acquisition   |              |                | 0            |                           |             |             |             |             |             | 0                   |             |                    |             |             |             | 0                   |
| Construction       |              |                | 0            | 2,250,000                 |             |             |             |             |             | 2,250,000           |             |                    |             |             |             | 2,250,000           |
| Inspection Fees    |              |                | 0            |                           |             |             |             |             |             | 0                   |             |                    |             |             |             | 0                   |
| Equip. / Furn.     |              |                | 0            |                           |             |             |             |             |             | 0                   |             |                    |             |             |             | 0                   |
| <b>Total Cost</b>  | <b>\$ -</b>  | <b>\$ -</b>    | <b>\$ -</b>  | <b>\$ 2,650,000</b>       | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 2,650,000</b> | <b>\$ -</b> | <b>\$ -</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 2,650,000</b> |

**FUNDING SCHEDULE**

|                    |             |             |             |                     |             |             |             |             |             |                     |             |             |             |             |             |             |                     |
|--------------------|-------------|-------------|-------------|---------------------|-------------|-------------|-------------|-------------|-------------|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------------|
| State              |             |             | 0           |                     |             |             |             |             |             |                     |             |             |             |             |             |             | 0                   |
| Local              |             |             | 0           | 2,650,000           |             |             |             |             |             | 2,650,000           |             |             |             |             |             |             | 2,650,000           |
| Other              |             |             | 0           |                     |             |             |             |             |             | 0                   |             |             |             |             |             |             | 0                   |
|                    |             |             | 0           |                     |             |             |             |             |             | 0                   |             |             |             |             |             |             | 0                   |
|                    |             |             | 0           |                     |             |             |             |             |             | 0                   |             |             |             |             |             |             | 0                   |
| <b>Total Funds</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 2,650,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 2,650,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 2,650,000</b> |

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost:  
 Annual Operating/Maintenance Cost:  
 New Positions (FTE's):

PROJECT MANAGER: TBD

**PROJECT:** NORTH HARFORD MIDDLE SCHOOL DOMESTIC WATER IMPROVEMENTS TYPE OF PROJECT  
**COUNCIL DISTRICT:** LOCATION: Abingdon, MD **PRIORITY:** 10 of 10 **PROJECT NUMBER:** NEW

**Project Description / Justification:** Replacement of well and associated equipment to establish a new water supply service.

**Project Schedule:** Design - October 2014 to April 2015; Award contract - May 2015; Complete construction - August 2015.  
 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 2015 Budget | Appro. Total | Five Year Capital Program |         |         |         |         | Sub-total    | Master Plan |         |         | Total Project Cost |              |
|--------------------|--------------|----------------|--------------|---------------------------|---------|---------|---------|---------|--------------|-------------|---------|---------|--------------------|--------------|
|                    |              |                |              | FY 2016                   | FY 2017 | FY 2018 | FY 2019 | FY 2020 |              | FY 2021     | FY 2022 | FY 2023 |                    | FY 2024      |
| Engineering/Design |              | 100,000        | 100,000      |                           |         |         |         |         | 100,000      |             |         |         |                    | 100,000      |
| Land Acquisition   |              |                | 0            |                           |         |         |         |         | 0            |             |         |         |                    | 0            |
| Construction       |              | 400,000        | 400,000      | 500,000                   |         |         |         |         | 900,000      |             |         |         |                    | 900,000      |
| Inspection Fees    |              |                | 0            |                           |         |         |         |         | 0            |             |         |         |                    | 0            |
| Equip. / Furn.     |              |                | 0            |                           |         |         |         |         | 0            |             |         |         |                    | 0            |
| <b>Total Cost</b>  | \$ -         | \$ 500,000     | \$ 500,000   | \$ 500,000                | \$ -    | \$ -    | \$ -    | \$ -    | \$ 1,000,000 | \$ -        | \$ -    | \$ -    | \$ -               | \$ 1,000,000 |

**FUNDING SCHEDULE**

|                    |      |            |            |            |      |      |      |      |              |      |      |      |      |              |
|--------------------|------|------------|------------|------------|------|------|------|------|--------------|------|------|------|------|--------------|
| State              |      |            | 0          |            |      |      |      |      | 0            |      |      |      |      | 0            |
| Local              |      | 500,000    | 500,000    | 500,000    |      |      |      |      | 1,000,000    |      |      |      |      | 1,000,000    |
| Other              |      |            | 0          |            |      |      |      |      | 0            |      |      |      |      | 0            |
|                    |      |            | 0          |            |      |      |      |      | 0            |      |      |      |      | 0            |
|                    |      |            | 0          |            |      |      |      |      | 0            |      |      |      |      | 0            |
| <b>Total Funds</b> | \$ - | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,000,000 |

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost:  
 Annual Operating/Maintenance Cost:  
 New Positions (FTEs):

**PROJECT MANAGER:** TBD

**PROJECT:** FOUNTAIN GREEN ELEMENTARY SCHOOL TECHNOLOGY TYPE OF PROJECT

**COUNCIL DISTRICT:** LOCATION: Bel Air, MD PRIORITY: \_\_\_\_\_ of \_\_\_\_\_ PROJECT NUMBER New

**Project Description / Justification:** Funding was provided for technology upgrades at Fountain Green Elementary School.

**Project Schedule:** N/A

**Project Status:** N/A

**Financial Activity:** Expended \$ \_\_\_\_\_ Encumbered \$ \_\_\_\_\_ Total Date \$ \_\_\_\_\_

**EXPENDITURE SCHEDULE**

| Cost Elements      | Prior Appro. | FY 2015 Budget    | Appro. Total      | Five Year Capital Program |             |             |             |             | Sub-total   | Master Plan |             |             | Total Project Cost |                   |
|--------------------|--------------|-------------------|-------------------|---------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------------|
|                    |              |                   |                   | FY 2016                   | FY 2017     | FY 2018     | FY 2019     | FY 2020     |             | FY 2021     | FY 2022     | FY 2023     |                    | FY 2024           |
| Engineering/Design |              |                   | 0                 |                           |             |             |             |             |             |             |             |             |                    | 0                 |
| Land Acquisition   |              |                   | 0                 |                           |             |             |             |             |             |             |             |             |                    | 0                 |
| Construction       |              |                   | 0                 |                           |             |             |             |             |             |             |             |             |                    | 0                 |
| Inspection Fees    |              |                   | 0                 |                           |             |             |             |             |             |             |             |             |                    | 0                 |
| Equip. / Furn.     |              | 200,000           | 200,000           |                           |             |             |             |             |             |             |             |             |                    | 200,000           |
| <b>Total Cost</b>  | <b>\$ -</b>  | <b>\$ 200,000</b> | <b>\$ 200,000</b> | <b>\$ -</b>               | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>        | <b>\$ 200,000</b> |

**FUNDING SCHEDULE**

|                    |             |                   |                   |             |             |             |             |             |             |             |             |             |             |             |                   |
|--------------------|-------------|-------------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| State              |             |                   | 0                 |             |             |             |             |             |             |             |             |             |             |             | 0                 |
| Local              |             | 200,000           | 200,000           |             |             |             |             |             |             |             |             |             |             |             | 200,000           |
| Other              |             |                   | 0                 |             |             |             |             |             |             |             |             |             |             |             | 0                 |
|                    |             |                   | 0                 |             |             |             |             |             |             |             |             |             |             |             | 0                 |
|                    |             |                   | 0                 |             |             |             |             |             |             |             |             |             |             |             | 0                 |
| <b>Total Funds</b> | <b>\$ -</b> | <b>\$ 200,000</b> | <b>\$ 200,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 200,000</b> |

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost:  
Annual Operating/Maintenance Cost:  
New Positions (FTE's):

**PROJECT MANAGER:** Drew Moore



**PROJECT:** HICKORY ELEMENTARY SCHOOL TECHNOLOGY TYPE OF PROJECT  
**COUNCIL DISTRICT:** LOCATION: Bel Air, MD PRIORITY: \_\_\_\_\_ of \_\_\_\_\_ PROJECT NUMBER New  
**Project Description /** \_\_\_\_\_  
**Justification:** Funding was provided for technology upgrades at Hickory Elementary School.

**Project Schedule:** N/A  
**Project Status:** N/A

**Financial Activity:** Expended \$ \_\_\_\_\_ Encumbered \$ \_\_\_\_\_ Total \$ \_\_\_\_\_  
**Date**

**EXPENDITURE SCHEDULE**

| Cost Elements      | Prior Appro. | FY 2015 Budget    | Appro. Total      | Five Year Capital Program |             |             |             |             | Sub-total   | Master Plan |             |             | Total Project Cost |                   |
|--------------------|--------------|-------------------|-------------------|---------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------------|
|                    |              |                   |                   | FY 2016                   | FY 2017     | FY 2018     | FY 2019     | FY 2020     |             | FY 2021     | FY 2022     | FY 2023     |                    | FY 2024           |
| Engineering/Design |              |                   | 0                 |                           |             |             |             |             |             |             |             |             |                    | 0                 |
| Land Acquisition   |              |                   | 0                 |                           |             |             |             |             |             |             |             |             |                    | 0                 |
| Construction       |              |                   | 0                 |                           |             |             |             |             |             |             |             |             |                    | 0                 |
| Inspection Fees    |              |                   | 0                 |                           |             |             |             |             |             |             |             |             |                    | 0                 |
| Equip. / Furn.     |              | 100,000           | 100,000           |                           |             |             |             |             |             |             |             |             |                    | 100,000           |
| <b>Total Cost</b>  | <b>\$ -</b>  | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ -</b>               | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>        | <b>\$ 100,000</b> |

**FUNDING SCHEDULE**

|                    |             |                   |                   |             |             |             |             |             |             |             |             |             |             |             |                   |
|--------------------|-------------|-------------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| State              |             |                   | 0                 |             |             |             |             |             |             |             |             |             |             |             | 0                 |
| Local              |             | 100,000           | 100,000           |             |             |             |             |             |             |             |             |             |             |             | 100,000           |
| Other              |             |                   | 0                 |             |             |             |             |             |             |             |             |             |             |             | 0                 |
|                    |             |                   | 0                 |             |             |             |             |             |             |             |             |             |             |             | 0                 |
|                    |             |                   | 0                 |             |             |             |             |             |             |             |             |             |             |             | 0                 |
| <b>Total Funds</b> | <b>\$ -</b> | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 100,000</b> |

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost:  
 Annual Operating/Maintenance Cost:  
 New Positions (FTE's):

**PROJECT MANAGER:** Drew Moore

**PROJECT:** ADA IMPROVEMENTS **TYPE OF PROJECT**  
**COUNCIL DISTRICT:** LOCATION: Various of PROJECT NUMBER B064143  
**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. The following projects are scheduled:  
 FY 2015 - Riverside Elementary - Restrooms and Fountains  
 FY 2016 - Center for Educational Opportunity - Restrooms & Fountains  
 FY 2017 - Southampton Middle - Restrooms and Fountains  
 FY 2018 - Edgewood Middle School - Restrooms and Fountains  
 FY 2019 - North Harford Middle School - Restrooms & Fountains  
 FY 2020 - Parking Lot Marking / Sidewalk & Curb Cuts - Various Locations  
 Due to the lack of funding for FY 2015, the schedule will be adjusted during the planning for FY 2016.

**Project Schedule:** N/A

**Project Status:** N/A

**Financial Activity:** Expended Encumbered Total  
 Date \$ \$ \$

**EXPENDITURE SCHEDULE**

| Cost Elements      | Prior Appro.      | FY 2015 Budget | Appro. Total      | Five Year Capital Program |                   |                   |                   |                   | Sub-total          | Master Plan |             |             | Total Project Cost |                     |
|--------------------|-------------------|----------------|-------------------|---------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------|-------------|-------------|--------------------|---------------------|
|                    |                   |                |                   | FY 2016                   | FY 2017           | FY 2018           | FY 2019           | FY 2020           |                    | FY 2021     | FY 2022     | FY 2023     |                    | FY 2024             |
| Engineering/Design |                   |                | 0                 |                           |                   |                   |                   |                   |                    |             |             |             |                    | 0                   |
| Land Acquisition   |                   |                | 0                 |                           |                   |                   |                   |                   |                    |             |             |             |                    | 0                   |
| Construction       | 600,000           | 0              | 600,000           | 100,000                   | 100,000           | 100,000           | 100,000           | 100,000           | 1,100,000          |             |             |             |                    | 1,100,000           |
| Inspection Fees    |                   |                | 0                 |                           |                   |                   |                   |                   |                    |             |             |             |                    | 0                   |
| Equip. / Furn.     |                   |                | 0                 |                           |                   |                   |                   |                   |                    |             |             |             |                    | 0                   |
| <b>Total Cost</b>  | <b>\$ 600,000</b> | <b>\$ -</b>    | <b>\$ 600,000</b> | <b>\$ 100,000</b>         | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$1,100,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>        | <b>\$ 1,100,000</b> |

**FUNDING SCHEDULE**

|                    |                   |             |                   |                   |                   |                   |                   |                   |                    |             |             |             |             |                     |
|--------------------|-------------------|-------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------|-------------|-------------|-------------|---------------------|
| State              |                   |             | 0                 |                   |                   |                   |                   |                   |                    |             |             |             |             | 0                   |
| Local              | 350,000           | 0           | 350,000           | 100,000           | 100,000           | 100,000           | 100,000           | 100,000           | 850,000            |             |             |             |             | 850,000             |
| Other              |                   |             | 0                 |                   |                   |                   |                   |                   |                    |             |             |             |             | 0                   |
| HCPS BOE           | 200,000           | 0           | 200,000           |                   |                   |                   |                   |                   | 200,000            |             |             |             |             | 200,000             |
| State Reimburse    | 50,000            | 0           | 50,000            |                   |                   |                   |                   |                   | 50,000             |             |             |             |             | 50,000              |
| <b>Total Funds</b> | <b>\$ 600,000</b> | <b>\$ -</b> | <b>\$ 600,000</b> | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$1,100,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 1,100,000</b> |

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost:  
 Annual Operating/Maintenance Cost:  
 New Positions (FTE's):

**PROJECT MANAGER:** Richard Hanzevack

PROJECT: **ATHLETIC FIELDS REPAIR AND RESTORATION** TYPE OF PROJECT  
 COUNCIL DISTRICT: LOCATION: Various PRIORITY: \_\_\_\_\_ of \_\_\_\_\_ PROJECT NUMBER B0341113

Project Description / Justification: This account provides funds of \$50,000 to maintain athletic fields at ten (10) high schools. This includes the stadium and practice fields based on current need. In addition, this account also provides funds of \$20,000 to replace one (1) stadium field in its entirety with sod and provide sod repair patches as required at other stadium and practice fields. These funds are very important for routine maintenance, which have a five year life cycle.

The following schools require stadium fields are scheduled for sod replacement:  
 FY 2015 - Fallston High School FY 2017 - Patterson Mills High School FY 2019 - Practice Fields As Needed  
 FY 2016 - Joppatowne High School FY 2018 - Practice Fields As Needed FY 2020 - Practice Fields As Needed  
 Due to the lack of funding for FY 2015, the schedule will be adjusted during the planning for FY 2016.

Project Schedule: N/A  
 Project Status: N/A  
 Financial Activity: Expended Encumbered Total  
 Date \$ \$ \$

**EXPENDITURE SCHEDULE**

| Cost Elements      | Prior Appro.      | FY 2015 Budget | Appro. Total      | Five Year Capital Program |                  |                  |                  |                  | Sub-total         | Master Plan |             |             | Total Project Cost |                   |
|--------------------|-------------------|----------------|-------------------|---------------------------|------------------|------------------|------------------|------------------|-------------------|-------------|-------------|-------------|--------------------|-------------------|
|                    |                   |                |                   | FY 2016                   | FY 2017          | FY 2018          | FY 2019          | FY 2020          |                   | FY 2021     | FY 2022     | FY 2023     |                    | FY 2024           |
| Engineering/Design |                   |                | 0                 |                           |                  |                  |                  |                  | 0                 |             |             |             |                    | 0                 |
| Land Acquisition   |                   |                | 0                 |                           |                  |                  |                  |                  | 0                 |             |             |             |                    | 0                 |
| Construction       | 487,000           | 0              | 487,000           | 70,000                    | 70,000           | 70,000           | 70,000           | 70,000           | 837,000           |             |             |             |                    | 837,000           |
| Inspection Fees    |                   |                | 0                 |                           |                  |                  |                  |                  | 0                 |             |             |             |                    | 0                 |
| Equip. / Furn.     |                   |                | 0                 |                           |                  |                  |                  |                  | 0                 |             |             |             |                    | 0                 |
| <b>Total Cost</b>  | <b>\$ 487,000</b> | <b>\$ -</b>    | <b>\$ 487,000</b> | <b>\$ 70,000</b>          | <b>\$ 70,000</b> | <b>\$ 70,000</b> | <b>\$ 70,000</b> | <b>\$ 70,000</b> | <b>\$ 837,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>        | <b>\$ 837,000</b> |

**FUNDING SCHEDULE**

|                    |                   |             |                   |                  |                  |                  |                  |                  |                   |             |             |             |             |                   |
|--------------------|-------------------|-------------|-------------------|------------------|------------------|------------------|------------------|------------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
| State              |                   |             | 0                 |                  |                  |                  |                  |                  | 0                 |             |             |             |             | 0                 |
| Local              | 277,000           | 0           | 277,000           | 70,000           | 70,000           | 70,000           | 70,000           | 70,000           | 627,000           |             |             |             |             | 627,000           |
| Other              |                   |             | 0                 |                  |                  |                  |                  |                  | 0                 |             |             |             |             | 0                 |
| HCPS BOE           | 140,000           |             | 140,000           |                  |                  |                  |                  |                  | 140,000           |             |             |             |             | 140,000           |
| State Reimburse    | 70,000            |             | 70,000            |                  |                  |                  |                  |                  | 70,000            |             |             |             |             | 70,000            |
| <b>Total Funds</b> | <b>\$ 487,000</b> | <b>\$ -</b> | <b>\$ 487,000</b> | <b>\$ 70,000</b> | <b>\$ 70,000</b> | <b>\$ 70,000</b> | <b>\$ 70,000</b> | <b>\$ 70,000</b> | <b>\$ 837,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 837,000</b> |

**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  
 COUNCIL DISTRICT: LOCATION: Various 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. Fiscal year 2015 funds were scheduled to be used at George D. Lisby Elementary Schools - Domestic and Fire suppression system. Due to the lack of funding for FY 2015, the schedule will be adjusted during the planning for FY 2016.

The following schools are designated for backflow upgrades in future years as shown.

- FY 2016 - Fallston HS, Fallston MS - Domestic & Fire suppression system
- FY 2017 - Roye Williams ES, William Paca ES/Old Post ES - Domestic water and chilled water system
- FY 2018 - Harford Tech. HS & North Harford ES - Domestic water and chilled water system
- FY 2019 - Churchville ES & Forest Hill ES - Domestic water system
- FY 2020 - Norrisville ES - Domestic Water System

Project Schedule: N/A

Project Status: N/A

Financial Activity: Expended Encumbered Total  
 Date \$ \$ \$

**EXPENDITURE SCHEDULE**

| Cost Elements      | Prior Appro.      | FY 2015 Budget | Appro. Total      | Five Year Capital Program |                   |                   |                   |                   | Sub-total           | Master Plan |             |             | Total Project Cost |                     |
|--------------------|-------------------|----------------|-------------------|---------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|-------------|-------------|-------------|--------------------|---------------------|
|                    |                   |                |                   | FY 2016                   | FY 2017           | FY 2018           | FY 2019           | FY 2020           |                     | FY 2021     | FY 2022     | FY 2023     |                    | FY 2024             |
| Engineering/Design |                   |                | 0                 |                           |                   |                   |                   |                   |                     |             |             |             |                    | 0                   |
| Land Acquisition   |                   |                | 0                 |                           |                   |                   |                   |                   |                     |             |             |             |                    | 0                   |
| Construction       | 600,000           | 0              | 600,000           | 100,000                   | 100,000           | 100,000           | 100,000           | 100,000           | 1,100,000           |             |             |             |                    | 1,100,000           |
| Inspection Fees    |                   |                | 0                 |                           |                   |                   |                   |                   |                     |             |             |             |                    | 0                   |
| Equip. / Furn.     |                   |                | 0                 |                           |                   |                   |                   |                   |                     |             |             |             |                    | 0                   |
| <b>Total Cost</b>  | <b>\$ 600,000</b> | <b>\$ -</b>    | <b>\$ 600,000</b> | <b>\$ 100,000</b>         | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ 1,100,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>        | <b>\$ 1,100,000</b> |

**FUNDING SCHEDULE**

|                    |                   |             |                   |                   |                   |                   |                   |                   |                     |             |             |             |             |                     |
|--------------------|-------------------|-------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|-------------|-------------|-------------|-------------|---------------------|
| State              |                   |             | 0                 |                   |                   |                   |                   |                   |                     |             |             |             |             | 0                   |
| Local              | 350,000           | 0           | 350,000           | 100,000           | 100,000           | 100,000           | 100,000           | 100,000           | 850,000             |             |             |             |             | 850,000             |
| Other              |                   |             | 0                 |                   |                   |                   |                   |                   | 0                   |             |             |             |             | 0                   |
| HGPS BOE           | 200,000           | 0           | 200,000           |                   |                   |                   |                   |                   | 200,000             |             |             |             |             | 200,000             |
| State Reimburse    | 50,000            | 0           | 50,000            |                   |                   |                   |                   |                   | 50,000              |             |             |             |             | 50,000              |
| <b>Total Funds</b> | <b>\$ 600,000</b> | <b>\$ -</b> | <b>\$ 600,000</b> | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ 1,100,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 1,100,000</b> |

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost:  
 Annual Operating/Maintenance Cost:  
 New Positions (FTE's):

PROJECT MANAGER: Patti Jo Beard

**PROJECT:** BAND UNIFORM REFRESH  
**COUNCIL:** \_\_\_\_\_  
**DISTRICT:** \_\_\_\_\_

**TYPE OF PROJECT**  
**PROJECT NUMBER** \_\_\_\_\_ **NEW**

**LOCATION:** Various **PRIORITY:** \_\_\_\_\_ **of** \_\_\_\_\_

**Project Description / Justification:** Band uniforms have a life expectancy of about ten years under normal use conditions. Uniforms generally consist of a jacket, pants, hat and ornamental plume. Other accessories that may be purchased could include: gauntlets, capes, raingear and/or other items of an ornamental nature. The cost of a basic uniform generally runs \$400 - \$450, and a complete inventory must consist of various sizes form very small to very large and number about 20% greater than the number of students in the group for any given year to meet the varying size demands of the students.

In FY 2015, CMWHS will have approximately 300+/- students and will require a minimum of 360 uniforms to meet the general needs of the program. The principal has also informed me of expected growth in the program to exceed 350 students which would require uniform inventory needs to max out at around 420 uniforms. It is for these reasons that the standard allotment of \$60,000 would have been inadequate to maintain this program and a request for additional funds was made.

Due to the lack of funding for FY 2015, the schedule will be adjusted during the planning for FY 2016.

Future band uniform refresh projects are scheduled as follows:

|                             |                                |                             |                            |
|-----------------------------|--------------------------------|-----------------------------|----------------------------|
| FY 2016 – Havre de Grace HS | FY 2018 – Aberdeen HS          | FY 2020 – Bel Air HS        | FY 2022 – North Harford HS |
| FY 2017 – Joppatowne HS     | FY 2019 – Harford Technical HS | FY 2021 – Patterson Mill HS | FY 2023 – Fallston HS      |

Financial Activity: Expended Encumbered Total  
 Date \$ \$ \$

**Project Schedule:** N/A  
**Project Status:** N/A

**EXPENDITURE SCHEDULE**

| Cost Elements      | Prior Appro.     | FY 2015 Budget | Appro. Total     | Five Year Capital Program |                  |                  |                  |                  | Sub-total        | Master Plan      |                  |                  | Total Project Cost |                   |
|--------------------|------------------|----------------|------------------|---------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------|-------------------|
|                    |                  |                |                  | FY 2016                   | FY 2017          | FY 2018          | FY 2019          | FY 2020          |                  | FY 2021          | FY 2022          | FY 2023          |                    | FY 2024           |
| Engineering/Design |                  |                | 0                |                           |                  |                  |                  |                  |                  |                  |                  |                  |                    | 0                 |
| Land Acquisition   |                  |                | 0                |                           |                  |                  |                  |                  |                  |                  |                  |                  |                    | 0                 |
| Construction       |                  |                | 0                |                           |                  |                  |                  |                  |                  |                  |                  |                  |                    | 0                 |
| Inspection Fees    |                  |                | 0                |                           |                  |                  |                  |                  |                  |                  |                  |                  |                    | 0                 |
| Equip. / Furn.     | 72,340           | 0              | 72,340           | 150,000                   | 60,000           | 60,000           | 60,000           | 60,000           | 60,000           | 60,000           | 60,000           | 60,000           | 60,000             | 642,340           |
| <b>Total Cost</b>  | <b>\$ 72,340</b> | <b>\$ -</b>    | <b>\$ 72,340</b> | <b>\$ 150,000</b>         | <b>\$ 60,000</b> | <b>\$ 60,000</b> | <b>\$ 60,000</b> | <b>\$ 60,000</b> | <b>\$ 60,000</b> | <b>\$ 60,000</b> | <b>\$ 60,000</b> | <b>\$ 60,000</b> | <b>\$ 60,000</b>   | <b>\$ 642,340</b> |

**FUNDING SCHEDULE**

|                    |                  |             |                  |                   |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  |                   |
|--------------------|------------------|-------------|------------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| State              |                  |             | 0                |                   |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  | 0                 |
| Local              |                  | 0           | 0                | 150,000           | 60,000           | 60,000           | 60,000           | 60,000           | 60,000           | 60,000           | 60,000           | 60,000           | 60,000           | 60,000           | 570,000           |
| Other              |                  |             | 0                |                   |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  | 0                 |
| HCPS BOE           | 62,340           | 0           | 62,340           |                   |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  | 62,340            |
| State Reimburse    | 10,000           | 0           | 10,000           |                   |                  |                  |                  |                  |                  |                  |                  |                  |                  |                  | 10,000            |
| <b>Total Funds</b> | <b>\$ 72,340</b> | <b>\$ -</b> | <b>\$ 72,340</b> | <b>\$ 150,000</b> | <b>\$ 60,000</b> | <b>\$ 60,000</b> | <b>\$ 60,000</b> | <b>\$ 60,000</b> | <b>\$ 60,000</b> | <b>\$ 60,000</b> | <b>\$ 60,000</b> | <b>\$ 60,000</b> | <b>\$ 60,000</b> | <b>\$ 60,000</b> | <b>\$ 642,340</b> |

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost:  
 Annual Operating/Maintenance Cost:  
 New Positions (FTE's):

**PROJECT MANAGER:** James E. Boord

PROJECT: **BLEACHER REPLACEMENT** TYPE OF PROJECT  
 COUNCIL DISTRICT: LOCATION: Various of PROJECT NUMBER

Project Description / Justification: This project provides funding for the removal and replacement of interior bleachers.

PRIORITY: \_\_\_\_\_ of \_\_\_\_\_  
 Bleacher replacement projects were initially scheduled as follows:  
 FY 2015 - C. Milton Wright High School  
 FY 2016 - Fallston Middle School  
 FY 2017 - N/A  
 FY 2018 - N/A  
 FY 2019 - N/A  
 Due to the lack of funding for FY 2015, the schedule will be adjusted during the planning for FY 2016.

Project Schedule: N/A  
 Project Status: N/A  
 Financial Activity: Expended Encumbered Total  
 Date \$ \$ \$

**EXPENDITURE SCHEDULE**

| Cost Elements      | Prior Appro.      | FY 2015 Budget | Appro. Total      | Five Year Capital Program |             |             |             |             | Sub-total   | Master Plan       |             |             | Total Project Cost |                   |
|--------------------|-------------------|----------------|-------------------|---------------------------|-------------|-------------|-------------|-------------|-------------|-------------------|-------------|-------------|--------------------|-------------------|
|                    |                   |                |                   | FY 2016                   | FY 2017     | FY 2018     | FY 2019     | FY 2020     |             | FY 2021           | FY 2022     | FY 2023     |                    | FY 2024           |
| Engineering/Design |                   |                | 0                 |                           |             |             |             |             |             |                   |             |             |                    | 0                 |
| Land Acquisition   |                   |                | 0                 |                           |             |             |             |             |             |                   |             |             |                    | 0                 |
| Construction       |                   |                | 0                 |                           |             |             |             |             |             |                   |             |             |                    | 0                 |
| Inspection Fees    |                   |                | 0                 |                           |             |             |             |             |             |                   |             |             |                    | 0                 |
| Equip. / Furn.     | 500,000           | 0              | 500,000           | 100,000                   | 0           | 0           | 0           | 0           | 0           | 600,000           |             |             |                    | 600,000           |
| <b>Total Cost</b>  | <b>\$ 500,000</b> | <b>\$ -</b>    | <b>\$ 500,000</b> | <b>\$ 100,000</b>         | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 600,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>        | <b>\$ 600,000</b> |

**FUNDING SCHEDULE**

|                    | FY 2016           | FY 2017     | FY 2018     | FY 2019     | FY 2020     | Sub-total         | FY 2021     | FY 2022     | FY 2023     | FY 2024     | Total Project Cost |
|--------------------|-------------------|-------------|-------------|-------------|-------------|-------------------|-------------|-------------|-------------|-------------|--------------------|
| State              |                   |             |             |             |             | 0                 |             |             |             |             | 0                  |
| Local              | 100,000           | 0           | 0           | 0           | 0           | 100,000           |             |             |             |             | 100,000            |
| Other              |                   |             |             |             |             | 0                 |             |             |             |             | 0                  |
| HCPS BOE           | 500,000           | 0           |             |             |             | 500,000           |             |             |             |             | 500,000            |
| <b>Total Funds</b> | <b>\$ 100,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 600,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 600,000</b>  |

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost:  
 Annual Operating/Maintenance Cost:  
 New Positions (FTEs):

PROJECT MANAGER: Richard Hanzevack

PROJECT: **BUILDING ENVELOPE IMPROVEMENTS** TYPE OF PROJECT \_\_\_\_\_  
 COUNCIL DISTRICT: LOCATION: Various PRIORITY: \_\_\_\_\_ of \_\_\_\_\_ PROJECT NUMBER \_\_\_\_\_

Project Description / Justification: This project addresses aging schools outside the modernization schedule requiring window, door, masonry or siding renewal. Improvements will provide enhanced security, energy conservation and weatherproofing. Fiscal year 2015 funds were planned for Aberdeen Middle School - Masonry Point Up. Due to the lack of funding for FY 2015, the schedule will be adjusted during the planning for FY 2016.

- Future building envelope improvements are scheduled as follows:
- FY 2016 - Havre de Grace Middle School - Exterior Doors and Hardware
- FY 2017 - Southampton Middle School - Masonry pointing project
- FY 2018 - Riverside Elementary School - Exterior Doors & Hardware
- FY 2019 - Edgewood Middle School - Masonry Point Up & Fascia Coating Waterproofing
- FY 2020 - Bel Air Middle School - Windows & Doors

Project Schedule: N/A

Project Status: N/A

Financial Activity: Expended Encumbered Total  
 Date \$ \$ \$

**EXPENDITURE SCHEDULE**

| Cost Elements      | Prior Appro.     | FY 2015 Budget | Appro. Total      | Five Year Capital Program |                   |                   |                   |                   | Sub-total         | Master Plan |             |             | Total Project Cost |                     |
|--------------------|------------------|----------------|-------------------|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|-------------|-------------|--------------------|---------------------|
|                    |                  |                |                   | FY 2016                   | FY 2017           | FY 2018           | FY 2019           | FY 2020           |                   | FY 2021     | FY 2022     | FY 2023     |                    | FY 2024             |
| Engineering/Design |                  |                | 0                 |                           |                   |                   |                   |                   |                   |             |             |             |                    | 0                   |
| Land Acquisition   |                  |                | 0                 |                           |                   |                   |                   |                   |                   |             |             |             |                    | 0                   |
| Construction       | 700,000          | 0              | 700,000           | 200,000                   | 200,000           | 200,000           | 200,000           | 200,000           | 200,000           |             |             |             |                    | 1,700,000           |
| Inspection Fees    |                  |                | 0                 |                           |                   |                   |                   |                   |                   |             |             |             |                    | 0                   |
| Equip. / Furn.     |                  |                | 0                 |                           |                   |                   |                   |                   |                   |             |             |             |                    | 0                   |
| <b>Total Cost</b>  | <b>\$700,000</b> | <b>\$ -</b>    | <b>\$ 700,000</b> | <b>\$ 200,000</b>         | <b>\$ 200,000</b> | <b>\$ 200,000</b> | <b>\$ 200,000</b> | <b>\$ 200,000</b> | <b>\$ 200,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>        | <b>\$ 1,700,000</b> |

**FUNDING SCHEDULE**

|                    |                  |             |                   |                   |                   |                   |                   |                   |                   |             |             |             |             |                     |
|--------------------|------------------|-------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|-------------|-------------|-------------|---------------------|
| State              |                  |             | 0                 |                   |                   |                   |                   |                   |                   |             |             |             |             | 0                   |
| Local              | 200,000          | 0           | 200,000           | 200,000           | 200,000           | 200,000           | 200,000           | 200,000           | 200,000           |             |             |             |             | 1,200,000           |
| Other              |                  |             | 0                 |                   |                   |                   |                   |                   |                   |             |             |             |             | 0                   |
| HCPS BOE           | 400,000          | 0           | 400,000           |                   |                   |                   |                   |                   |                   |             |             |             |             | 400,000             |
| State Reimburse    | 100,000          | 0           | 100,000           |                   |                   |                   |                   |                   |                   |             |             |             |             | 100,000             |
| <b>Total Funds</b> | <b>\$700,000</b> | <b>\$ -</b> | <b>\$ 700,000</b> | <b>\$ 200,000</b> | <b>\$ 200,000</b> | <b>\$ 200,000</b> | <b>\$ 200,000</b> | <b>\$ 200,000</b> | <b>\$ 200,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 1,700,000</b> |

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost:  
 Annual Operating/Maintenance Cost:  
 New Positions (FTEs):

PROJECT MANAGER: Richard Hanzevack

**PROJECT: CAREER AND TECHNOLOGY EDUCATION EQUIPMENT REFRESH**

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Various PRIORITY: of PROJECT NUMBER B064130

**Project Description / Justification:** This project provides funds to upgrade equipment in 32 Maryland State Department of Maryland approved high school Career and Technology Education (CTE) programs which are designed to prepare students for the 21st Century's global economy and its rapidly changing workforce needs. These programs are implemented in the 9 comprehensive high schools as well as Harford Technical High School and the Alternative Education Program. The implementation of these programs is an essential component of the K-12 STEM Education Strategic Plan for Harford County Public Schools. 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 are essential to maintain the industry standards and the requirements of postsecondary articulation agreements. Program Advisory Committees, including industry and postsecondary education representatives, help to annually review each program to determine equipment needs. Sample upgrades include:

1. Refresh computers, printers and scanners for the 42 sites that offer CTE programs in the Business, Finance and Information Technology Career Cluster Cluster on a four-five year cycle (current price is \$35,000 per classroom).
2. Replace instructional technology and laboratory equipment for the 40 sites that offer CTE programs in the Health and Human Services Career Cluster as needed (examples: walk-in cooler @ \$19,700, Hobart commercial mixer @ \$2,040, ActivBoard @ \$4,600).
3. Replace instructional technology and machinery for the 18 sites that offer CTE programs in the Science, Engineering and Technology Career Cluster as needed (examples: hot water pressure washer @ \$5,700, wheel balancers @ \$3,890, printing press @ \$12,650).
4. Purchase additional equipment to meet industry standards and postsecondary articulation agreements as CTE programs are added or expanded at the 11 county high schools (examples: Pre-Engineering, Cyber Security, Biomedical Sciences).

Project Schedule: N/A

Project Status: N/A

Financial Activity: Expended Encumbered Total Date \$ \$ \$

**EXPENDITURE SCHEDULE**

| Cost Elements      | Prior Appro.      | FY 2015 Budget | Appro. Total      | Five Year Capital Program |                   |                   |                   |                   | Sub-total         | Master Plan         |             |             |             | Total Project Cost |             |                     |
|--------------------|-------------------|----------------|-------------------|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|-------------|-------------|-------------|--------------------|-------------|---------------------|
|                    |                   |                |                   | FY 2016                   | FY 2017           | FY 2018           | FY 2019           | FY 2020           |                   | FY 2021             | FY 2022     | FY 2023     | FY 2024     |                    |             |                     |
| Engineering/Design |                   |                | 0                 |                           |                   |                   |                   |                   |                   |                     |             |             |             |                    |             | 0                   |
| Land Acquisition   |                   |                | 0                 |                           |                   |                   |                   |                   |                   |                     |             |             |             |                    |             | 0                   |
| Construction       |                   |                | 0                 |                           |                   |                   |                   |                   |                   |                     |             |             |             |                    |             | 0                   |
| Inspection Fees    |                   |                | 0                 |                           |                   |                   |                   |                   |                   |                     |             |             |             |                    |             | 0                   |
| Equip. / Furn.     | 750,000           | 0              | 750,000           | 100,000                   | 100,000           | 100,000           | 100,000           | 100,000           | 100,000           | 1,250,000           |             |             |             |                    |             | 1,250,000           |
| <b>Total Cost</b>  | <b>\$ 750,000</b> | <b>\$ -</b>    | <b>\$ 750,000</b> | <b>\$ 100,000</b>         | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ 1,250,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>        | <b>\$ -</b> | <b>\$ 1,250,000</b> |

**FUNDING SCHEDULE**

| State | Local   | Other   | HGPS BOE | State Reimburse | Total Funds  |
|-------|---------|---------|----------|-----------------|--------------|
| 0     | 400,000 | 0       | 300,000  | 50,000          | \$ 750,000   |
| 0     | 100,000 | 100,000 | 100,000  | 100,000         | \$ 400,000   |
| 0     | 100,000 | 100,000 | 100,000  | 100,000         | \$ 400,000   |
| 0     | 0       | 0       | 300,000  | 0               | \$ 300,000   |
| 0     | 0       | 0       | 50,000   | 0               | \$ 50,000    |
| 0     | 900,000 | 0       | 300,000  | 50,000          | \$ 1,250,000 |
| 0     | 900,000 | 0       | 300,000  | 50,000          | \$ 1,250,000 |

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost:  
Annual Operating/Maintenance Cost:  
New Positions (FTE's):

PROJECT MANAGER: Susan Garrett



PROJECT: ENERGY CONSERVATION MEASURES TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Various of PROJECT NUMBER

Project Description / Justification: Energy conservation funds are used to replace, retrofit and install energy reducing equipment and support other related resource conservation measures within the school system. Types of expenditures included are occupancy sensors for lighting, HVAC equipment, lighting upgrades to provide efficient lighting, expanded energy management controls, water conservation, and solid waste reduction measures.

Project Schedule: N/A

Project Status: N/A

Financial Activity: Expended Encumbered Total  
Date \$ \$ \$

**EXPENDITURE SCHEDULE**

| Cost Elements      | Prior Appro.     | FY 2015 Budget | Appro. Total     | Five Year Capital Program |                  |                  |                  |                  | Sub-total          | Master Plan |             |             | Total Project Cost |                     |
|--------------------|------------------|----------------|------------------|---------------------------|------------------|------------------|------------------|------------------|--------------------|-------------|-------------|-------------|--------------------|---------------------|
|                    |                  |                |                  | FY 2016                   | FY 2017          | FY 2018          | FY 2019          | FY 2020          |                    | FY 2021     | FY 2022     | FY 2023     |                    | FY 2024             |
| Engineering/Design |                  |                | 0                |                           |                  |                  |                  |                  |                    |             |             |             |                    | 0                   |
| Land Acquisition   |                  |                | 0                |                           |                  |                  |                  |                  |                    |             |             |             |                    | 0                   |
| Construction       | 500,000          | 0              | 500,000          | 250,000                   | 250,000          | 250,000          | 250,000          | 250,000          | 1,750,000          |             |             |             |                    | 1,750,000           |
| Inspection Fees    |                  |                | 0                |                           |                  |                  |                  |                  |                    |             |             |             |                    | 0                   |
| Equip. / Furn.     |                  |                | 0                |                           |                  |                  |                  |                  |                    |             |             |             |                    | 0                   |
| <b>Total Cost</b>  | <b>\$500,000</b> | <b>\$ -</b>    | <b>\$500,000</b> | <b>\$250,000</b>          | <b>\$250,000</b> | <b>\$250,000</b> | <b>\$250,000</b> | <b>\$250,000</b> | <b>\$1,750,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>        | <b>\$ 1,750,000</b> |

**FUNDING SCHEDULE**

|                    | FY 2015          | FY 2016     | FY 2017          | FY 2018          | FY 2019          | FY 2020          | Sub-total          | FY 2021     | FY 2022     | FY 2023     | FY 2024     | Total Project Cost  |
|--------------------|------------------|-------------|------------------|------------------|------------------|------------------|--------------------|-------------|-------------|-------------|-------------|---------------------|
| State              |                  |             |                  |                  |                  |                  | 0                  |             |             |             |             | 0                   |
| Local              | 0                | 250,000     | 250,000          | 250,000          | 250,000          | 250,000          | 1,250,000          |             |             |             |             | 1,250,000           |
| Other              |                  |             |                  |                  |                  |                  | 0                  |             |             |             |             | 0                   |
| HCPS BOE           | 500,000          |             |                  |                  |                  |                  | 500,000            |             |             |             |             | 500,000             |
| <b>Total Funds</b> | <b>\$500,000</b> | <b>\$ -</b> | <b>\$250,000</b> | <b>\$250,000</b> | <b>\$250,000</b> | <b>\$250,000</b> | <b>\$1,750,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 1,750,000</b> |

**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  
 COUNCIL 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.

The following projects have been identified based on priority need:

- FY 2015 - Joppatowne High School Boiler Room & Spray-On Fire Proofing (above suspended ceiling) ACM Removal
- FY 2016 - Halls Cross Roads Crawl Space ACM Removal
- FY 2017 - George D. Lisby @ Hillisdale Tile and Youth's Benefit School Acoustic Plaster ACM Removal
- FY 2018 - John Archer School Underground Storage Tank Removal
- FY 2019 - North Harford Elementary School Underground Storage Tank Removal
- FY 2020 - Aberdeen Middle Underground Storage Tank Removal
- FY 2021 - Homestead / Wakefield Elementary School Underground Storage Tank Removal

Due to the lack of funding for FY 2015, the schedule will be adjusted during the planning for FY 2016.

Project Schedule: N/A  
 Project Status: N/A

Financial Activity: Expended Encumbered Total  
 Date \$ \$ \$

**EXPENDITURE SCHEDULE**

| Cost Elements      | Prior Appro.       | FY 2015 Budget | Appro. Total        | Five Year Capital Program |                   |                   |                   |                   | Sub-total         | Master Plan       |             |             | Total Project Cost |                     |
|--------------------|--------------------|----------------|---------------------|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|-------------|--------------------|---------------------|
|                    |                    |                |                     | FY 2016                   | FY 2017           | FY 2018           | FY 2019           | FY 2020           |                   | FY 2021           | FY 2022     | FY 2023     |                    | FY 2024             |
| Engineering/Design |                    |                | 0                   |                           |                   |                   |                   |                   |                   |                   |             |             |                    | 0                   |
| Land Acquisition   |                    |                | 0                   |                           |                   |                   |                   |                   |                   |                   |             |             |                    | 0                   |
| Construction       | 2,941,263          | 0              | 2,941,263           | 150,000                   | 100,000           | 100,000           | 100,000           | 100,000           | 100,000           | 100,000           |             |             |                    | 3,591,263           |
| Inspection Fees    |                    |                | 0                   |                           |                   |                   |                   |                   |                   |                   |             |             |                    | 0                   |
| Equip. / Furn.     |                    |                | 0                   |                           |                   |                   |                   |                   |                   |                   |             |             |                    | 0                   |
| <b>Total Cost</b>  | <b>\$2,941,263</b> | <b>\$ -</b>    | <b>\$ 2,941,263</b> | <b>\$ 150,000</b>         | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>        | <b>\$ 3,591,263</b> |

**FUNDING SCHEDULE**

|                    |                    |             |                     |                   |                   |                   |                   |                   |                   |                   |             |             |             |                     |
|--------------------|--------------------|-------------|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|-------------|-------------|---------------------|
| State              |                    |             | 0                   |                   |                   |                   |                   |                   |                   |                   |             |             |             | 0                   |
| Local              | 2,541,263          | 0           | 2,541,263           | 150,000           | 100,000           | 100,000           | 100,000           | 100,000           | 100,000           | 100,000           |             |             |             | 3,191,263           |
| Other              |                    |             | 0                   |                   |                   |                   |                   |                   |                   |                   |             |             |             | 0                   |
| HCPSS BOE          | 300,000            | 0           | 300,000             |                   |                   |                   |                   |                   |                   |                   |             |             |             | 300,000             |
| State Reimburse    | 100,000            | 0           | 100,000             |                   |                   |                   |                   |                   |                   |                   |             |             |             | 100,000             |
| <b>Total Funds</b> | <b>\$2,941,263</b> | <b>\$ -</b> | <b>\$ 2,941,263</b> | <b>\$ 150,000</b> | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 3,591,263</b> |

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost:  
 Annual Operating/Maintenance Cost:  
 New Positions (FTE's):

PROJECT MANAGER: Keith Jewell

PROJECT: **EQUIPMENT AND FURNITURE REPLACEMENT** TYPE OF PROJECT  
 COUNCIL DISTRICT: LOCATION: Various PRIORITY: \_\_\_\_\_ of \_\_\_\_\_ PROJECT NUMBER B004113

Project Description / Justification: Existing schools have replacement needs as furniture and equipment reach the end of their life cycle.

Project Schedule: N/A  
 Project Status: N/A  
 Financial Activity: Expended Encumbered Total  
 Date \$ \$ \$

**EXPENDITURE SCHEDULE**

| Cost Elements      | Prior Appro.        | FY 2015 Budget | Appro. Total        | Five Year Capital Program |                   |                   |                   |                   | Sub-total         | Master Plan |             |             | Total Project Cost |                     |
|--------------------|---------------------|----------------|---------------------|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|-------------|-------------|--------------------|---------------------|
|                    |                     |                |                     | FY 2016                   | FY 2017           | FY 2018           | FY 2019           | FY 2020           |                   | FY 2021     | FY 2022     | FY 2023     |                    | FY 2024             |
| Engineering/Design |                     |                | 0                   |                           |                   |                   |                   |                   |                   |             |             |             |                    | 0                   |
| Land Acquisition   |                     |                | 0                   |                           |                   |                   |                   |                   |                   |             |             |             |                    | 0                   |
| Construction       | 1,655,000           | 0              | 1,655,000           | 100,000                   | 100,000           | 100,000           | 100,000           | 100,000           | 100,000           |             |             |             |                    | 2,155,000           |
| Inspection Fees    |                     |                | 0                   |                           |                   |                   |                   |                   |                   |             |             |             |                    | 0                   |
| Equip. / Furn.     |                     |                | 0                   |                           |                   |                   |                   |                   |                   |             |             |             |                    | 0                   |
| <b>Total Cost</b>  | <b>\$ 1,655,000</b> | <b>\$ -</b>    | <b>\$ 1,655,000</b> | <b>\$ 100,000</b>         | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>        | <b>\$ 2,155,000</b> |

**FUNDING SCHEDULE**

|                    |                     |             |                     |                   |                   |                   |                   |                   |                   |             |             |             |             |                     |
|--------------------|---------------------|-------------|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|-------------|-------------|-------------|---------------------|
| State              |                     |             | 0                   |                   |                   |                   |                   |                   |                   |             |             |             |             | 0                   |
| Local              | 1,355,000           | 0           | 1,355,000           | 100,000           | 100,000           | 100,000           | 100,000           | 100,000           | 100,000           |             |             |             |             | 1,855,000           |
| Other              |                     |             | 0                   |                   |                   |                   |                   |                   |                   |             |             |             |             | 0                   |
| HCPS BOE           | 300,000             | 0           | 300,000             |                   |                   |                   |                   |                   |                   |             |             |             |             | 300,000             |
| <b>Total Funds</b> | <b>\$ 1,655,000</b> | <b>\$ -</b> | <b>\$ 1,655,000</b> | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 2,155,000</b> |

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost:  
 Annual Operating/Maintenance Cost:  
 New Positions (FTE's):

PROJECT MANAGER: Cornell Brown

PROJECT: **FIRE ALARM & ER COMMUNICATIONS** TYPE OF PROJECT  
 COUNCIL DISTRICT: LOCATION: Various of PROJECT NUMBER B004112 PRIORITY:

Project Description / Justification: Funds are utilized for the repair or replacement of obsolete fire alarm and emergency communication systems. The FY 2015 funds was schedule to be used for C. Milton Wright High School. Due to the lack of funding for FY 2015, the schedule will need to be adjusted during the planning for FY 2016. The following projects are scheduled for future years:  
 FY 2016 - North Bend Elementary School  
 FY 2017 - Church Creek & Darlington Elementary Schools  
 FY 2018 - Bel Air Middle School, Fountain Green and Havre de Grace Elementary Schools  
 FY 2019 - Joppatowne High Schools  
 FY 2020 - George D. Lisby Elementary School  
 FY 2021 - CEO Building & Fallston Middle School

Project Schedule: N/A  
 Project Status: N/A  
 Financial Activity: Expended Encumbered Total  
 Date \$ \$ \$

**EXPENDITURE SCHEDULE**

| Cost Elements      | Prior Appro.       | FY 2015 Budget | Appro. Total       | Five Year Capital Program |                   |                   |                   |                  | Sub-total          | Master Plan      |             |             | Total Project Cost |                     |
|--------------------|--------------------|----------------|--------------------|---------------------------|-------------------|-------------------|-------------------|------------------|--------------------|------------------|-------------|-------------|--------------------|---------------------|
|                    |                    |                |                    | FY 2016                   | FY 2017           | FY 2018           | FY 2019           | FY 2020          |                    | FY 2021          | FY 2022     | FY 2023     |                    | FY 2024             |
| Engineering/Design |                    |                | 0                  |                           |                   |                   |                   |                  |                    |                  |             |             |                    | 0                   |
| Land Acquisition   |                    |                | 0                  |                           |                   |                   |                   |                  |                    |                  |             |             |                    | 0                   |
| Construction       | 1,125,000          | 0              | 1,125,000          | 450,000                   | 225,000           | 225,000           | 225,000           | 75,000           | 2,325,000          | 300,000          |             |             |                    | 2,625,000           |
| Inspection Fees    |                    |                | 0                  |                           |                   |                   |                   |                  |                    |                  |             |             |                    | 0                   |
| Equip. / Furn.     |                    |                | 0                  |                           |                   |                   |                   |                  |                    |                  |             |             |                    | 0                   |
| <b>Total Cost</b>  | <b>\$1,125,000</b> | <b>\$ -</b>    | <b>\$1,125,000</b> | <b>\$ 450,000</b>         | <b>\$ 225,000</b> | <b>\$ 225,000</b> | <b>\$ 225,000</b> | <b>\$ 75,000</b> | <b>\$2,325,000</b> | <b>\$300,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>        | <b>\$ 2,625,000</b> |

**FUNDING SCHEDULE**

|                    |                    |             |                    |                   |                   |                   |                   |                  |                    |                  |             |             |             |                     |
|--------------------|--------------------|-------------|--------------------|-------------------|-------------------|-------------------|-------------------|------------------|--------------------|------------------|-------------|-------------|-------------|---------------------|
| State              |                    |             | 0                  |                   |                   |                   |                   |                  |                    |                  |             |             |             | 0                   |
| Local              | 900,000            | 0           | 900,000            | 450,000           | 225,000           | 225,000           | 225,000           | 75,000           | 2,100,000          | 300,000          |             |             |             | 2,400,000           |
| Other              |                    |             | 0                  |                   |                   |                   |                   |                  |                    |                  |             |             |             | 0                   |
| HCPS BOE           | 225,000            | 0           | 225,000            |                   |                   |                   |                   |                  | 225,000            |                  |             |             |             | 225,000             |
| <b>Total Funds</b> | <b>\$1,125,000</b> | <b>\$ -</b> | <b>\$1,125,000</b> | <b>\$ 450,000</b> | <b>\$ 225,000</b> | <b>\$ 225,000</b> | <b>\$ 225,000</b> | <b>\$ 75,000</b> | <b>\$2,325,000</b> | <b>\$300,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 2,625,000</b> |

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost:  
 Annual Operating/Maintenance Cost:  
 New Positions (FTE's):

PROJECT MANAGER: Patti Jo Beard

**PROJECT:** FLOOR COVERING REPLACEMENT TYPE OF PROJECT

**COUNCIL DISTRICT:** LOCATION: Various PROJECT NUMBER

**PRIORITY:** \_\_\_\_\_ of \_\_\_\_\_

**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.

Fiscal year 2015 funds were scheduled to be used for North Bend Elementary School - Media Center.

Due to the lack of funding for FY 2015, the schedule will need to be adjusted during the planning for FY 2016.

The following projects are scheduled for future years:

- FY 2016 - Darlington Elementary School
- FY 2017 - Hall's Cross Roads Elementary School
- FY 2018 - Abingdon Elementary School
- FY 2019 - Fallston Middle School
- FY 2020 - Fountain Green Elementary School
- FY 2021 - Church Creek Elementary School

**Project Schedule:** N/A

**Project Status:** N/A

**Financial Activity:** Expended Encumbered Total  
Date \$ \$ \$

**EXPENDITURE SCHEDULE**

| Cost Elements      | Prior Appro.      | FY 2015 Budget | Appro. Total      | Five Year Capital Program |                   |                   |                   |                   | Sub-total         | Master Plan       |             |             | Total Project Cost |                   |
|--------------------|-------------------|----------------|-------------------|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|-------------|--------------------|-------------------|
|                    |                   |                |                   | FY 2016                   | FY 2017           | FY 2018           | FY 2019           | FY 2020           |                   | FY 2021           | FY 2022     | FY 2023     |                    | FY 2024           |
| Engineering/Design |                   |                | 0                 |                           |                   |                   |                   |                   | 0                 |                   |             |             |                    | 0                 |
| Land Acquisition   |                   |                | 0                 |                           |                   |                   |                   |                   | 0                 |                   |             |             |                    | 0                 |
| Construction       | 100,000           | 0              | 100,000           | 100,000                   | 100,000           | 100,000           | 100,000           | 100,000           | 600,000           | 100,000           |             |             |                    | 700,000           |
| Inspection Fees    |                   |                | 0                 |                           |                   |                   |                   |                   | 0                 |                   |             |             |                    | 0                 |
| Equip. / Furn.     |                   |                | 0                 |                           |                   |                   |                   |                   | 0                 |                   |             |             |                    | 0                 |
| <b>Total Cost</b>  | <b>\$ 100,000</b> | <b>\$ -</b>    | <b>\$ 100,000</b> | <b>\$ 100,000</b>         | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ 600,000</b> | <b>\$ 100,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>        | <b>\$ 700,000</b> |

**FUNDING SCHEDULE**

|                    | State             | Local       | Other             | HCPS BOE          | Total Funds       |
|--------------------|-------------------|-------------|-------------------|-------------------|-------------------|
| Engineering/Design |                   |             |                   |                   | 0                 |
| Land Acquisition   |                   | 0           |                   |                   | 0                 |
| Construction       |                   | 100,000     |                   |                   | 100,000           |
| Inspection Fees    |                   |             |                   |                   | 0                 |
| Equip. / Furn.     |                   |             |                   |                   | 0                 |
| <b>Total Funds</b> | <b>\$ 100,000</b> | <b>\$ -</b> | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ 600,000</b> |

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost:

Annual Operating/Maintenance Cost:

New Positions (FTE's):

**PROJECT MANAGER:** Richard Hanzevack

**PROJECT: FOLDING PARTITION REPLACEMENT** TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Various PRIORITY: \_\_\_\_\_ of \_\_\_\_\_ PROJECT NUMBER \_\_\_\_\_ New

Project Description / Justification: This project provides funding for the replacement of folding room partitions in schools that have reached their life expectancy. Fiscal year 2015 funds will be used for Prospect Mill Elementary School (Stage & Cafeteria Room).

The following projects are scheduled for future years:  
 FY 2016 - Southampton Middle School (Gym & Activity Room)  
 FY 2017 - Joppatowne High School (Activity Room)  
 FY 2018 - C. Milton Wright High School  
 FY 2019 - CEO Building  
 FY 2020 - Ring Factory Elementary School

Due to the lack of funding for FY 2015, the schedule will be adjusted during the planning for FY 2016.

Project Schedule: N/A

Project Status: N/A

Financial Activity: Expended Encumbered Total  
 Date \$ \$ \$

**EXPENDITURE SCHEDULE**

| Cost Elements      | Prior Appro. | FY 2015 Budget | Appro. Total | Five Year Capital Program |                  |                  |                  |                  | Sub-total        | Master Plan      |             |             | Total Project Cost |                   |
|--------------------|--------------|----------------|--------------|---------------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------|-------------|--------------------|-------------------|
|                    |              |                |              | FY 2016                   | FY 2017          | FY 2018          | FY 2019          | FY 2020          |                  | FY 2021          | FY 2022     | FY 2023     |                    | FY 2024           |
| Engineering/Design |              |                | 0            |                           |                  |                  |                  |                  |                  |                  |             |             |                    | 0                 |
| Land Acquisition   |              |                | 0            |                           |                  |                  |                  |                  |                  |                  |             |             |                    | 0                 |
| Construction       |              | 0              | 0            | 100,000                   | 100,000          | 100,000          | 100,000          | 100,000          | 100,000          |                  |             |             |                    | 500,000           |
| Inspection Fees    |              |                | 0            |                           |                  |                  |                  |                  |                  |                  |             |             |                    | 0                 |
| Equip. / Furn.     |              |                | 0            |                           |                  |                  |                  |                  |                  |                  |             |             |                    | 0                 |
| <b>Total Cost</b>  | <b>\$ -</b>  | <b>\$ -</b>    | <b>\$ -</b>  | <b>\$100,000</b>          | <b>\$100,000</b> | <b>\$100,000</b> | <b>\$100,000</b> | <b>\$100,000</b> | <b>\$100,000</b> | <b>\$500,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>        | <b>\$ 500,000</b> |

**FUNDING SCHEDULE**

|                    |             |             |             |                  |                  |                  |                  |                  |                  |                   |             |             |             |             |                   |
|--------------------|-------------|-------------|-------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
| State              |             |             | 0           |                  |                  |                  |                  |                  |                  |                   |             |             |             |             | 0                 |
| Local              |             | 0           | 0           | 100,000          | 100,000          | 100,000          | 100,000          | 100,000          | 100,000          | 500,000           |             |             |             |             | 500,000           |
| Other              |             |             | 0           |                  |                  |                  |                  |                  |                  | 0                 |             |             |             |             | 0                 |
|                    |             |             | 0           |                  |                  |                  |                  |                  |                  | 0                 |             |             |             |             | 0                 |
|                    |             |             | 0           |                  |                  |                  |                  |                  |                  | 0                 |             |             |             |             | 0                 |
| <b>Total Funds</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$100,000</b> | <b>\$100,000</b> | <b>\$100,000</b> | <b>\$100,000</b> | <b>\$100,000</b> | <b>\$100,000</b> | <b>\$ 500,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 500,000</b> |

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost:  
 Annual Operating/Maintenance Cost:  
 New Positions (FTE's):

PROJECT MANAGER: Richard Hanzevack

PROJECT: **LOCKER REPLACEMENT** TYPE OF PROJECT  
 COUNCIL DISTRICT: LOCATION: Various PRIORITY: \_\_\_\_\_ of \_\_\_\_\_ PROJECT NUMBER

Project Description / Justification: This project provides funding for replacement of lockers of boys and girls locker rooms.

The following schools are scheduled in the associated budget years:

- FY 2015 - C. Milton Wright High School
- FY 2016 - Bel Air Middle School
- FY 2017 - Southampton Middle School
- FY 2018 - North Harford Middle School
- FY 2019 - Harford Technical High School
- FY 2020 - Havre de Grace High School

Due to the lack of funding for FY 2015, the schedule will be adjusted during the planning for FY 2016.

Project Schedule: N/A

Project Status: N/A

Financial Activity: Expended Encumbered Total  
 Date \$ \$ \$

**EXPENDITURE SCHEDULE**

| Cost Elements      | Prior Appro.      | FY 2015 Budget | Appro. Total      | Five Year Capital Program |                   |                   |                   |                   | Sub-total           | Master Plan |             |             | Total Project Cost |                     |
|--------------------|-------------------|----------------|-------------------|---------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|-------------|-------------|-------------|--------------------|---------------------|
|                    |                   |                |                   | FY 2016                   | FY 2017           | FY 2018           | FY 2019           | FY 2020           |                     | FY 2021     | FY 2022     | FY 2023     |                    | FY 2024             |
| Engineering/Design |                   |                | 0                 |                           |                   |                   |                   |                   |                     |             |             |             |                    | 0                   |
| Land Acquisition   |                   |                | 0                 |                           |                   |                   |                   |                   |                     |             |             |             |                    | 0                   |
| Construction       | 430,000           | 0              | 430,000           | 125,000                   | 125,000           | 125,000           | 125,000           | 125,000           | 1,055,000           |             |             |             |                    | 1,055,000           |
| Inspection Fees    |                   |                | 0                 |                           |                   |                   |                   |                   |                     |             |             |             |                    | 0                   |
| Equip. / Furn.     |                   |                | 0                 |                           |                   |                   |                   |                   |                     |             |             |             |                    | 0                   |
| <b>Total Cost</b>  | <b>\$ 430,000</b> | <b>\$ -</b>    | <b>\$ 430,000</b> | <b>\$ 125,000</b>         | <b>\$ 125,000</b> | <b>\$ 125,000</b> | <b>\$ 125,000</b> | <b>\$ 125,000</b> | <b>\$ 1,055,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>        | <b>\$ 1,055,000</b> |

**FUNDING SCHEDULE**

|                    |                   |             |                   |                   |                   |                   |                   |                   |                     |             |             |             |             |                     |
|--------------------|-------------------|-------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|-------------|-------------|-------------|-------------|---------------------|
| State              |                   |             | 0                 |                   |                   |                   |                   |                   |                     |             |             |             |             | 0                   |
| Local              |                   | 0           | 0                 | 125,000           | 125,000           | 125,000           | 125,000           | 125,000           | 625,000             |             |             |             |             | 625,000             |
| Other              |                   |             | 0                 |                   |                   |                   |                   |                   |                     |             |             |             |             | 0                   |
| HCPs BOE           | 430,000           | 0           | 430,000           |                   |                   |                   |                   |                   | 430,000             |             |             |             |             | 430,000             |
| <b>Total Funds</b> | <b>\$ 430,000</b> | <b>\$ -</b> | <b>\$ 430,000</b> | <b>\$ 125,000</b> | <b>\$ 125,000</b> | <b>\$ 125,000</b> | <b>\$ 125,000</b> | <b>\$ 125,000</b> | <b>\$ 1,055,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 1,055,000</b> |

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost:  
 Annual Operating/Maintenance Cost:  
 New Positions (FTEs):

PROJECT MANAGER: Richard Hanzevack

PROJECT: MAJOR HVAC REPAIRS TYPE OF PROJECT  
 COUNCIL DISTRICT: LOCATION: Various of 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 following HVAC replacement projects are as scheduled in the associated budget year:

- FY 2015 - North Bend Elementary (1) Chiller, Tower and Gym Air Handling Unit Replacement
- FY 2016 - Homestead Elementary (2) Boilers, (1) Chillers Replacement (1) Cooling Tower and Controls, Fallston Middle School Chiller and Tower Replacement
- FY 2017 - Old Post Road (2) Boilers Replacement, Joppatowne HS (2) Boiler Replacement
- FY 2018 - Edgewood MS (1) Chiller and Natatorium Unit Replacement
- FY 2019 - Hickory Elementary Chiller Replacement
- FY 2020 - TBD

Due to the lack of funding for FY 2015, the schedule will be adjusted during the planning for FY 2016.

Project Schedule: N/A

Project Status: N/A

Financial Activity: Expended Encumbered Total  
 Date \$ \$ \$

**EXPENDITURE SCHEDULE**

| Cost Elements      | Prior Appro.       | FY 2015 Budget | Appro. Total       | Five Year Capital Program |                  |                  |                  |             | Sub-total   | Master Plan |             |             | Total Project Cost |             |             |                     |
|--------------------|--------------------|----------------|--------------------|---------------------------|------------------|------------------|------------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|---------------------|
|                    |                    |                |                    | FY 2016                   | FY 2017          | FY 2018          | FY 2019          | FY 2020     |             | FY 2021     | FY 2022     | FY 2023     |                    | FY 2024     |             |                     |
| Engineering/Design |                    |                | 0                  | 125,000                   | 80,000           | 75,000           | 40,000           |             |             |             |             |             |                    |             |             | 0                   |
| Land Acquisition   |                    |                | 0                  |                           |                  |                  |                  |             |             |             |             |             |                    |             |             | 0                   |
| Construction       | 8,606,566          | 0              | 8,606,566          | 1,360,000                 | 900,000          | 750,000          | 400,000          |             |             |             |             |             |                    |             |             | 12,016,566          |
| Inspection Fees    |                    |                |                    |                           |                  |                  |                  |             |             |             |             |             |                    |             |             | 0                   |
| Equip. / Furn.     |                    |                | 0                  |                           |                  |                  |                  |             |             |             |             |             |                    |             |             | 0                   |
| <b>Total Cost</b>  | <b>\$8,606,566</b> | <b>\$ -</b>    | <b>\$8,606,566</b> | <b>\$1,485,000</b>        | <b>\$980,000</b> | <b>\$825,000</b> | <b>\$440,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$12,336,566</b> |

**FUNDING SCHEDULE**

|                      |                    |             |                    |                    |                  |                  |                  |             |             |             |             |             |             |             |             |                     |
|----------------------|--------------------|-------------|--------------------|--------------------|------------------|------------------|------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------------|
| State                |                    |             | 0                  |                    |                  |                  |                  |             |             |             |             |             |             |             |             | 0                   |
| Local                | 2,027,768          | 0           | 2,027,768          | 1,485,000          | 980,000          | 825,000          | 440,000          |             |             |             |             |             |             |             |             | 5,757,768           |
| Other                |                    |             | 0                  |                    |                  |                  |                  |             |             |             |             |             |             |             |             | 0                   |
| HCPs BOE             | 3,323,455          | 0           | 3,323,455          |                    |                  |                  |                  |             |             |             |             |             |             |             |             | 3,323,455           |
| Harford Cty transfer | 3,255,343          | 0           | 3,255,343          |                    |                  |                  |                  |             |             |             |             |             |             |             |             | 3,255,343           |
| <b>Total Funds</b>   | <b>\$8,606,566</b> | <b>\$ -</b> | <b>\$8,606,566</b> | <b>\$1,485,000</b> | <b>\$980,000</b> | <b>\$825,000</b> | <b>\$440,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$12,336,566</b> |

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost:  
 Annual Operating/Maintenance Cost:  
 New Positions (FTE's):

PROJECT MANAGER: Patti Jo Beard



**PROJECT: MUSIC EQUIPMENT REFRESH PROGRAM** TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Various PRIORITY: of PROJECT NUMBER B054112

**Project Description / Justification:** This program was established in 2003 and provides funds for the replacement of musical instruments throughout the school system. Musical instruments in the school setting have varying life expectancies ranging from 6 years to 20 years depending on the type, the amount of use, and the material the instrument is constructed of. Parents are not expected to purchase these instruments due to their high cost or their special use. Basic instruments such as trumpets, trombones, clarinets, alto saxophones and flutes, are not part of this program and parents are responsible to secure them from other sources. In 2002, the Music Department established a Basic Essential Music Instrument Inventory which each school must have to perform a wide range of musical literature. This basic inventory is required regardless of the size of program, but in some instances schools may require duplicate sets of some instruments to meet the needs of musical ensembles.

Project Schedule: N/A

Project Status: N/A

Financial Activity: Expended Encumbered Total  
Date \$ \$ \$

**EXPENDITURE SCHEDULE**

| Cost Elements      | Prior Appro.      | FY 2015 Budget | Appro. Total      | Five Year Capital Program |                  |                  |                  |                  | Sub-total        | Master Plan |             |             | Total Project Cost |                   |
|--------------------|-------------------|----------------|-------------------|---------------------------|------------------|------------------|------------------|------------------|------------------|-------------|-------------|-------------|--------------------|-------------------|
|                    |                   |                |                   | FY 2016                   | FY 2017          | FY 2018          | FY 2019          | FY 2020          |                  | FY 2021     | FY 2022     | FY 2023     |                    | FY 2024           |
| Engineering/Design |                   |                | 0                 |                           |                  |                  |                  |                  |                  |             |             |             |                    | 0                 |
| Land Acquisition   |                   |                | 0                 |                           |                  |                  |                  |                  |                  |             |             |             |                    | 0                 |
| Construction       |                   |                | 0                 |                           |                  |                  |                  |                  |                  |             |             |             |                    | 0                 |
| Inspection Fees    |                   |                | 0                 |                           |                  |                  |                  |                  |                  |             |             |             |                    | 0                 |
| Equip. / Furn.     | 625,000           | 0              | 625,000           | 50,000                    | 50,000           | 50,000           | 50,000           | 50,000           | 50,000           |             |             |             |                    | 875,000           |
| <b>Total Cost</b>  | <b>\$ 625,000</b> | <b>\$ -</b>    | <b>\$ 625,000</b> | <b>\$ 50,000</b>          | <b>\$ 50,000</b> | <b>\$ 50,000</b> | <b>\$ 50,000</b> | <b>\$ 50,000</b> | <b>\$ 50,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>        | <b>\$ 875,000</b> |

**FUNDING SCHEDULE**

|                    |                   |             |                   |                  |                  |                  |                  |                  |                  |             |             |             |             |                   |
|--------------------|-------------------|-------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------|-------------|-------------|-------------|-------------------|
| State              |                   |             | 0                 |                  |                  |                  |                  |                  |                  |             |             |             |             | 0                 |
| Local              | 425,000           | 0           | 425,000           | 50,000           | 50,000           | 50,000           | 50,000           | 50,000           | 50,000           |             |             |             |             | 675,000           |
| Other              |                   |             | 0                 |                  |                  |                  |                  |                  |                  |             |             |             |             | 0                 |
| HGPS BOE           | 150,000           | 0           | 150,000           |                  |                  |                  |                  |                  |                  |             |             |             |             | 150,000           |
| State Reimburse    | 50,000            | 0           | 50,000            |                  |                  |                  |                  |                  |                  |             |             |             |             | 50,000            |
| <b>Total Funds</b> | <b>\$ 625,000</b> | <b>\$ -</b> | <b>\$ 625,000</b> | <b>\$ 50,000</b> | <b>\$ 50,000</b> | <b>\$ 50,000</b> | <b>\$ 50,000</b> | <b>\$ 50,000</b> | <b>\$ 50,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 875,000</b> |

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost:  
Annual Operating/Maintenance Cost:  
New Positions (FTE's):

PROJECT MANAGER: James E. Boord

PROJECT: **MUSIC TECHNOLOGY LABS PROGRAM** TYPE OF PROJECT  
 COUNCIL DISTRICT: LOCATION: Various PRIORITY: of PROJECT NUMBER

Project Description / Justification: The Music Technology Labs Program was established by the Board of Education in 2010 to support 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 the use of electronic devices, computer components, data storage, industry standard software and musical instruments to facilitate composition, recording, playback, storage and performance. Competences include digital audio production, songwriting with musical 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. These labs are also used for teaching AP Music Theory and Piano Lab.

Future year budget requests will be to install new music technology labs as well to refresh hardware and software as follows:  
 FY 2015 - New Labs at Harford Technical & refresh at Patterson Mill High Schools FY 2019 - Aberdeen & C. Milton Wright High Schools will be refreshed  
 FY 2016 - New Labs at Joppatowne & refresh at Bel Air High Schools FY 2020 - Harford Technical & North Harford High Schools will be refreshed  
 FY 2017 - Edgewood High School will be refreshed FY 2021 - Joppatowne High School will be refreshed  
 FY 2018 - Fallston & Havre de Grace High Schools will be refreshed

Due to the lack of funding for FY 2015, the schedule will be adjusted during the planning for FY 2016.

Project Schedule: N/A  
 Project Status: N/A  
 Financial Activity: Expended Encumbered Total  
 Date \$ \$ \$

**EXPENDITURE SCHEDULE**

| Cost Elements      | Prior Appro.     | FY 2015 Budget | Appro. Total      | Five Year Capital Program |                   |                  |                  |                  | Sub-total        | Master Plan       |                  |                  | Total Project Cost |             |                   |
|--------------------|------------------|----------------|-------------------|---------------------------|-------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|--------------------|-------------|-------------------|
|                    |                  |                |                   | FY 2016                   | FY 2017           | FY 2018          | FY 2019          | FY 2020          |                  | FY 2021           | FY 2022          | FY 2023          |                    | FY 2024     |                   |
| Engineering/Design |                  |                | 0                 |                           |                   |                  |                  |                  |                  | 0                 |                  |                  |                    |             | 0                 |
| Land Acquisition   |                  |                | 0                 |                           |                   |                  |                  |                  |                  | 0                 |                  |                  |                    |             | 0                 |
| Construction       |                  |                | 0                 |                           |                   |                  |                  |                  |                  | 0                 |                  |                  |                    |             | 0                 |
| Inspection Fees    |                  |                | 0                 |                           |                   |                  |                  |                  |                  | 0                 |                  |                  |                    |             | 0                 |
| Equip. / Furn.     | 345,000          | 0              | 345,000           | 150,000                   | 127,119           | 27,519           | 55,038           | 55,038           | 55,038           | 759,714           | 55,038           | 27,519           |                    |             | 842,271           |
| <b>Total Cost</b>  | <b>\$345,000</b> | <b>\$ -</b>    | <b>\$ 345,000</b> | <b>\$ 150,000</b>         | <b>\$ 127,119</b> | <b>\$ 27,519</b> | <b>\$ 55,038</b> | <b>\$ 55,038</b> | <b>\$ 55,038</b> | <b>\$ 759,714</b> | <b>\$ 55,038</b> | <b>\$ 27,519</b> | <b>\$ -</b>        | <b>\$ -</b> | <b>\$ 842,271</b> |

**FUNDING SCHEDULE**

|                    | FY 2015     | FY 2016           | FY 2017           | FY 2018          | FY 2019          | FY 2020          | FY 2021          | FY 2022          | FY 2023     | FY 2024     | Total Project Cost |
|--------------------|-------------|-------------------|-------------------|------------------|------------------|------------------|------------------|------------------|-------------|-------------|--------------------|
| State              |             |                   |                   |                  |                  |                  |                  |                  |             |             | 0                  |
| Local              | 0           | 150,000           | 127,119           | 27,519           | 55,038           | 55,038           | 55,038           | 27,519           |             |             | 497,271            |
| Other              |             |                   |                   |                  |                  |                  |                  |                  |             |             | 0                  |
| HCPS BOE           | 345,000     | 345,000           |                   |                  |                  |                  |                  |                  |             |             | 345,000            |
| <b>Total Funds</b> | <b>\$ -</b> | <b>\$ 150,000</b> | <b>\$ 127,119</b> | <b>\$ 27,519</b> | <b>\$ 55,038</b> | <b>\$ 55,038</b> | <b>\$ 55,038</b> | <b>\$ 27,519</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 842,271</b>  |

**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** TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Various of PROJECT NUMBER

PRIORITY:

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 funds will provide minor repair for the running tracks consisting of power washing, repair patching and new layout track lines.

- High school track reconditioning is scheduled as follows:
- 2015 - Bel Air & Havre de Grace
  - 2016 - Harford Tech & Edgewood
  - 2017 - C. Milton Wright & Aberdeen
  - 2018 - Joppatowne & Patterson Mill
  - 2019 - Practice Fields (TBD)
  - 2020 - Practice Fields (TBD)

Due to the lack of funding for FY 2015, the schedule will be adjusted during the planning for FY 2016.

Project Schedule: N/A

Project Status: N/A

Financial Activity: Expended Encumbered Total  
Date \$ \$ \$

**EXPENDITURE SCHEDULE**

| Cost Elements      | Prior Appro.      | FY 2015 Budget | Appro. Total      | Five Year Capital Program |                  |                  |                  |                  | Sub-total        | Master Plan |             |             | Total Project Cost |                   |
|--------------------|-------------------|----------------|-------------------|---------------------------|------------------|------------------|------------------|------------------|------------------|-------------|-------------|-------------|--------------------|-------------------|
|                    |                   |                |                   | FY 2016                   | FY 2017          | FY 2018          | FY 2019          | FY 2020          |                  | FY 2021     | FY 2022     | FY 2023     |                    | FY 2024           |
| Engineering/Design |                   |                | 0                 |                           |                  |                  |                  |                  |                  |             |             |             |                    | 0                 |
| Land Acquisition   |                   |                | 0                 |                           |                  |                  |                  |                  |                  |             |             |             |                    | 0                 |
| Construction       | 200,000           | 0              | 200,000           | 25,000                    | 25,000           | 25,000           | 25,000           | 25,000           | 25,000           |             |             |             |                    | 325,000           |
| Inspection Fees    |                   |                | 0                 |                           |                  |                  |                  |                  |                  |             |             |             |                    | 0                 |
| Equip. / Furn.     |                   |                | 0                 |                           |                  |                  |                  |                  |                  |             |             |             |                    | 0                 |
| <b>Total Cost</b>  | <b>\$ 200,000</b> | <b>\$ -</b>    | <b>\$ 200,000</b> | <b>\$ 25,000</b>          | <b>\$ 25,000</b> | <b>\$ 25,000</b> | <b>\$ 25,000</b> | <b>\$ 25,000</b> | <b>\$ 25,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>        | <b>\$ 325,000</b> |

**FUNDING SCHEDULE**

|                    |                   |             |                   |                  |                  |                  |                  |                  |                  |             |             |             |             |                   |
|--------------------|-------------------|-------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------|-------------|-------------|-------------|-------------------|
| State              |                   |             | 0                 |                  |                  |                  |                  |                  |                  |             |             |             |             | 0                 |
| Local              |                   | 0           | 0                 | 25,000           | 25,000           | 25,000           | 25,000           | 25,000           | 25,000           |             |             |             |             | 125,000           |
| Other              |                   |             | 0                 |                  |                  |                  |                  |                  |                  |             |             |             |             | 0                 |
| HCPS BOE           | 175,000           | 0           | 175,000           |                  |                  |                  |                  |                  |                  |             |             |             |             | 175,000           |
| State Reimburse    | 25,000            | 0           | 25,000            |                  |                  |                  |                  |                  |                  |             |             |             |             | 25,000            |
| <b>Total Funds</b> | <b>\$ 200,000</b> | <b>\$ -</b> | <b>\$ 200,000</b> | <b>\$ 25,000</b> | <b>\$ 25,000</b> | <b>\$ 25,000</b> | <b>\$ 25,000</b> | <b>\$ 25,000</b> | <b>\$ 25,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 325,000</b> |

**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  
 COUNCIL DISTRICT: LOCATION: Various PRIORITY: \_\_\_\_\_ of \_\_\_\_\_ PROJECT NUMBER B064126

Project Description / Justification: Installation of new parking areas and associated storm water management. Future locations will be determined following a system wide needs assessment.

The funds for FY 2015 were designated for additional parking lot and associated storm water management for parent and bus drop off area at Dublin Elementary School.  
 Due to the lack of funding for FY 2015, the schedule will be adjusted during the planning for FY 2016.

Project Schedule: N/A

Project Status: N/A

Financial Activity: Expended Encumbered Total  
 Date \$ \$ \$

**EXPENDITURE SCHEDULE**

| Cost Elements      | Prior Appro. | FY 2015 Budget | Appro. Total | Five Year Capital Program |             |             |             |             | Sub-total         | Master Plan |             |             | Total Project Cost |                   |
|--------------------|--------------|----------------|--------------|---------------------------|-------------|-------------|-------------|-------------|-------------------|-------------|-------------|-------------|--------------------|-------------------|
|                    |              |                |              | FY 2015                   | FY 2016     | FY 2017     | FY 2018     | FY 2019     |                   | FY 2020     | FY 2021     | FY 2022     |                    | FY 2023           |
| Engineering/Design |              |                | 0            |                           |             |             |             |             | 0                 |             |             |             |                    | 0                 |
| Land Acquisition   |              |                | 0            |                           |             |             |             |             | 0                 |             |             |             |                    | 0                 |
| Construction       |              | 0              | 350,000      |                           |             |             |             |             | 350,000           |             |             |             |                    | 350,000           |
| Inspection Fees    |              |                | 0            |                           |             |             |             |             | 0                 |             |             |             |                    | 0                 |
| Equip. / Furn.     |              |                | 0            |                           |             |             |             |             | 0                 |             |             |             |                    | 0                 |
| <b>Total Cost</b>  | <b>\$ -</b>  | <b>\$ -</b>    | <b>\$ -</b>  | <b>\$ 350,000</b>         | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 350,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>        | <b>\$ 350,000</b> |

**FUNDING SCHEDULE**

|                    | Prior       | FY 2015     | Appro. Total | FY 2015           | FY 2016     | FY 2017     | FY 2018     | FY 2019     | Sub-total         | FY 2020     | FY 2021     | FY 2022     | FY 2023     | Total Project Cost |
|--------------------|-------------|-------------|--------------|-------------------|-------------|-------------|-------------|-------------|-------------------|-------------|-------------|-------------|-------------|--------------------|
| State              |             |             | 0            |                   |             |             |             |             | 0                 |             |             |             |             | 0                  |
| Local              |             | 0           | 350,000      |                   |             |             |             |             | 350,000           |             |             |             |             | 350,000            |
| Other              |             |             | 0            |                   |             |             |             |             | 0                 |             |             |             |             | 0                  |
| <b>Total Funds</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>  | <b>\$ 350,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 350,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 350,000</b>  |

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost:  
 Annual Operating/Maintenance Cost:  
 New Positions (FTE's):

PROJECT MANAGER: Richard Hanzevack

PROJECT: **PAVING - OVERLAY AND MAINTENANCE** TYPE OF PROJECT  
 COUNCIL DISTRICT: LOCATION: Various PRIORITY: of PROJECT NUMBER B064127

Project Description / Justification: Funding to provide bituminous concrete overlay, patching, and re-striping on existing driveways and parking lots. Associated work curbs, sidewalks, and inlets as required.

The following schools require asphalt refresh in priority order of need:  
 FY 2015 - Joppatowne High School (partial area)  
 FY 2016 - Riverside Elementary School (partial area)  
 FY 2017 - Halls Cross Road Elementary School (partial area)  
 FY 2018 - North Bend Elementary School (partial area)  
 FY 2019 - Meadowvale Elementary School (entire area)  
 FY 2020 - William Paca / Old Post Elementary School (partial area)

Due to the lack of funding for FY 2015, the schedule will be adjusted during the planning for FY 2016.  
 Project Schedule: N/A

Project Status: N/A  
 Financial Activity: Expended Encumbered Total  
 Date \$ \$ \$

**EXPENDITURE SCHEDULE**

| Cost Elements      | Prior Appro.       | FY 2015 Budget | Appro. Total        | Five Year Capital Program |                   |                   |                   |                   | Sub-total         | Master Plan        |             |             | Total Project Cost |                     |
|--------------------|--------------------|----------------|---------------------|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------|-------------|--------------------|---------------------|
|                    |                    |                |                     | FY 2016                   | FY 2017           | FY 2018           | FY 2019           | FY 2020           |                   | FY 2020            | FY 2021     | FY 2022     |                    | FY 2023             |
| Engineering/Design |                    |                | 0                   |                           |                   |                   |                   |                   |                   |                    |             |             |                    | 0                   |
| Land Acquisition   |                    |                | 0                   |                           |                   |                   |                   |                   |                   |                    |             |             |                    | 0                   |
| Construction       | 2,156,370          | 0              | 2,156,370           | 650,000                   | 250,000           | 200,000           | 200,000           | 200,000           | 200,000           | 3,656,370          |             |             |                    | 3,656,370           |
| Inspection Fees    |                    |                | 0                   |                           |                   |                   |                   |                   |                   |                    |             |             |                    | 0                   |
| Equip. / Furrn.    |                    |                | 0                   |                           |                   |                   |                   |                   |                   |                    |             |             |                    | 0                   |
| <b>Total Cost</b>  | <b>\$2,156,370</b> | <b>\$ -</b>    | <b>\$ 2,156,370</b> | <b>\$ 650,000</b>         | <b>\$ 250,000</b> | <b>\$ 200,000</b> | <b>\$ 200,000</b> | <b>\$ 200,000</b> | <b>\$ 200,000</b> | <b>\$3,656,370</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>        | <b>\$ 3,656,370</b> |

**FUNDING SCHEDULE**

|                    |                    |             |                     |                   |                   |                   |                   |                   |                   |                    |             |             |             |             |                     |
|--------------------|--------------------|-------------|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------|-------------|-------------|-------------|---------------------|
| State              |                    |             | 0                   |                   |                   |                   |                   |                   |                   |                    |             |             |             |             | 0                   |
| Local              | 1,025,740          | 0           | 1,025,740           | 650,000           | 250,000           | 200,000           | 200,000           | 200,000           | 200,000           | 2,525,740          |             |             |             |             | 2,525,740           |
| Other              |                    |             | 0                   |                   |                   |                   |                   |                   |                   |                    |             |             |             |             | 0                   |
| HCPs BOE           | 1,130,630          | 0           | 1,130,630           |                   |                   |                   |                   |                   |                   | 1,130,630          |             |             |             |             | 1,130,630           |
| <b>Total Funds</b> | <b>\$2,156,370</b> | <b>\$ -</b> | <b>\$ 2,156,370</b> | <b>\$ 650,000</b> | <b>\$ 250,000</b> | <b>\$ 200,000</b> | <b>\$ 200,000</b> | <b>\$ 200,000</b> | <b>\$ 200,000</b> | <b>\$3,656,370</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 3,656,370</b> |

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost:  
 Annual Operating/Maintenance Cost:  
 New Positions (FTE's):

PROJECT MANAGER: Richard Hanzevack

**PROJECT:** **PLAYGROUND EQUIPMENT** **TYPE OF PROJECT**  
**COUNCIL DISTRICT:** LOCATION: Various **PRIORITY:** \_\_\_\_\_ **PROJECT NUMBER** B074124

**Project Description / Justification:**

This capital 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. In addition to the funding identified in the schedule below, projects may also receive funds from Harford County Parks and Recreation, Parent Teacher Associations, private contributions and/or grants.

The following elementary school playgrounds are scheduled for consideration in the following years:  
 FY 2015 - Bakerfield ES, Forest Hill ES, Forest Lakes ES and Roye Williams ES (grades 3-5)  
 FY 2016 - Meadowvale ES (playground and parking lot)  
 FY 2017 - Abingdon ES, Bakerfield ES and Darlington ES  
 FY 2018 - TBD  
 FY 2019 - TBD

Due to the lack of funding for FY 2015, the schedule will be adjusted during the planning for FY 2016.  
 N/A

**Project Status:** N/A **Financial Activity:** Expended \$ \_\_\_\_\_ Encumbered \$ \_\_\_\_\_ Total \$ \_\_\_\_\_  
 Date

**EXPENDITURE SCHEDULE**

| Cost Elements      | Prior Appro.        | FY 2015 Budget | Appro. Total        | Five Year Capital Program |                   |                   |                   |                   | Sub-total         | Master Plan         |             |             | Total Project Cost |             |                     |
|--------------------|---------------------|----------------|---------------------|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|-------------|-------------|--------------------|-------------|---------------------|
|                    |                     |                |                     | FY 2016                   | FY 2017           | FY 2018           | FY 2019           | FY 2020           |                   | FY 2021             | FY 2022     | FY 2023     |                    | FY 2024     |                     |
| Engineering/Design |                     |                | 0                   |                           |                   |                   |                   |                   |                   |                     |             |             |                    |             | 0                   |
| Land Acquisition   |                     |                | 0                   |                           |                   |                   |                   |                   |                   |                     |             |             |                    |             | 0                   |
| Construction       |                     |                | 0                   |                           |                   |                   |                   |                   |                   |                     |             |             |                    |             | 0                   |
| Inspection Fees    |                     |                | 0                   |                           |                   |                   |                   |                   |                   |                     |             |             |                    |             | 0                   |
| Equip. / Furn.     | 4,349,739           | 0              | 4,349,739           | 350,000                   | 350,000           | 350,000           | 350,000           | 350,000           | 350,000           | 6,099,739           |             |             |                    |             | 6,099,739           |
| <b>Total Cost</b>  | <b>\$ 4,349,739</b> | <b>\$ -</b>    | <b>\$ 4,349,739</b> | <b>\$ 350,000</b>         | <b>\$ 350,000</b> | <b>\$ 350,000</b> | <b>\$ 350,000</b> | <b>\$ 350,000</b> | <b>\$ 350,000</b> | <b>\$ 6,099,739</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>        | <b>\$ -</b> | <b>\$ 6,099,739</b> |

**FUNDING SCHEDULE**

|                    |                     |             |                     |                   |                   |                   |                   |                   |                   |                     |             |             |             |             |             |                     |
|--------------------|---------------------|-------------|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|-------------|-------------|-------------|-------------|-------------|---------------------|
| State              |                     |             | 0                   |                   |                   |                   |                   |                   |                   |                     |             |             |             |             |             | 0                   |
| Local              | 2,899,739           | 0           | 2,899,739           | 350,000           | 350,000           | 350,000           | 350,000           | 350,000           | 350,000           | 4,649,739           |             |             |             |             |             | 4,649,739           |
| Other              |                     |             | 0                   |                   |                   |                   |                   |                   |                   | 0                   |             |             |             |             |             | 0                   |
| State reimburse    | 1,450,000           | 0           | 1,450,000           |                   |                   |                   |                   |                   |                   | 1,450,000           |             |             |             |             |             | 1,450,000           |
| <b>Total Funds</b> | <b>\$ 4,349,739</b> | <b>\$ -</b> | <b>\$ 4,349,739</b> | <b>\$ 350,000</b> | <b>\$ 350,000</b> | <b>\$ 350,000</b> | <b>\$ 350,000</b> | <b>\$ 350,000</b> | <b>\$ 350,000</b> | <b>\$ 6,099,739</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 6,099,739</b> |

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost:  
 Annual Operating/Maintenance Cost:  
 New Positions (FTE's):

**PROJECT MANAGER:** Ginny Popiolek

PROJECT: **RELOCATABLE CLASSROOMS** TYPE OF PROJECT  
 COUNCIL DISTRICT: LOCATION: Various of PROJECT NUMBER

PRIORITY:

Project Description /

Justification: The funds for this account are used to provide capacity and program space for schools that show a significant need due to variations caused by enrollment as well as other special educational programs introduced to the school. Harford County Public Schools will conduct audits annually to review enrollments, school capacities and individual school needs as outlined by Board of Education Policy. We will also use these funds to move or add relocatable classrooms to support construction at a specific school by offering classroom space as needed while construction has disturbed permanent classroom space.

Project Schedule: N/A

Project Status: N/A

Financial Activity: Expended Encumbered Total  
 Date \$ \$ \$

**EXPENDITURE SCHEDULE**

| Cost Elements      | Prior Appro.         | FY 2015 Budget | Appro. Total         | Five Year Capital Program |                   |                   |                   |                   | Sub-total            | Master Plan |             |             | Total Project Cost |                      |
|--------------------|----------------------|----------------|----------------------|---------------------------|-------------------|-------------------|-------------------|-------------------|----------------------|-------------|-------------|-------------|--------------------|----------------------|
|                    |                      |                |                      | FY 2016                   | FY 2017           | FY 2018           | FY 2019           | FY 2020           |                      | FY 2021     | FY 2022     | FY 2023     |                    | FY 2024              |
| Engineering/Design |                      |                | 0                    |                           |                   |                   |                   |                   | 0                    |             |             |             |                    | 0                    |
| Land Acquisition   |                      |                | 0                    |                           |                   |                   |                   |                   | 0                    |             |             |             |                    | 0                    |
| Construction       | 11,284,637           | 0              | 11,284,637           | 130,000                   | 200,000           | 100,000           | 100,000           | 100,000           | 11,914,637           |             |             |             |                    | 11,914,637           |
| Inspection Fees    |                      |                | 0                    |                           |                   |                   |                   |                   | 0                    |             |             |             |                    | 0                    |
| Equip. / Furn.     |                      |                | 0                    |                           |                   |                   |                   |                   | 0                    |             |             |             |                    | 0                    |
| <b>Total Cost</b>  | <b>\$ 11,284,637</b> | <b>\$ -</b>    | <b>\$ 11,284,637</b> | <b>\$ 130,000</b>         | <b>\$ 200,000</b> | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ 11,914,637</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>        | <b>\$ 11,914,637</b> |

**FUNDING SCHEDULE**

|                    |                      |             |                      |                   |                   |                   |                   |                   |                      |             |             |             |             |                      |
|--------------------|----------------------|-------------|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|-------------|-------------|-------------|-------------|----------------------|
| State              | 565,956              |             | 565,956              |                   |                   |                   |                   |                   | 565,956              |             |             |             |             | 565,956              |
| Local              | 8,342,785            | 0           | 8,342,785            | 130,000           | 200,000           | 100,000           | 100,000           | 100,000           | 8,972,785            |             |             |             |             | 8,972,785            |
| Other              |                      |             | 0                    |                   |                   |                   |                   |                   | 0                    |             |             |             |             | 0                    |
| HCPS BOE           | 2,375,896            | 0           | 2,375,896            |                   |                   |                   |                   |                   | 2,375,896            |             |             |             |             | 2,375,896            |
| <b>Total Funds</b> | <b>\$ 11,284,637</b> | <b>\$ -</b> | <b>\$ 11,284,637</b> | <b>\$ 130,000</b> | <b>\$ 200,000</b> | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ 11,914,637</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 11,914,637</b> |

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost:  
 Annual Operating/Maintenance Cost:  
 New Positions (FTE's):

PROJECT MANAGER: TBD

PROJECT: **REPLACEMENT BUSES** TYPE OF PROJECT PROJECT NUMBER B024118  
 DISTRICT: LOCATION: Various of PRIORITY:

Project Description / Justification: 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 for special needs transportation. The State Department of Education requires that school systems replace buses after 12 years of use.

The replacement bus quantity, type and budget amount are scheduled as follows:  
 FY 2015 - 10 replacement of special ed. buses and 1 new special ed. bus  
 FY 2016 - 15 replacement of special ed. buses, 2 new special ed. buses  
 FY 2017 - 11 replacement of special ed. buses and 1 activity bus with a lift  
 Due to the lack of funding for FY 2015, the schedule will be adjusted during the planning for FY 2016.  
 FY 2018 - 15 replacement of special ed. buses, 2 long buses  
 FY 2019 - 15 replacement buses of special ed. buses, 1 long bus  
 FY 2020 - 10 replacement buses of special ed. Buses, 2 new special ed. buses

Project Schedule: N/A

Project Status: N/A

Financial Activity: Expended Encumbered Total  
 Date \$ \$ \$

**EXPENDITURE SCHEDULE**

| Cost Elements     | Prior Appro.         | FY 2015 Budget | Appro. Total         | Five Year Capital Program |                     |                     |                     |                     | Sub-total            | Master Plan |             |             | Total Project Cost |                      |
|-------------------|----------------------|----------------|----------------------|---------------------------|---------------------|---------------------|---------------------|---------------------|----------------------|-------------|-------------|-------------|--------------------|----------------------|
|                   |                      |                |                      | FY 2016                   | FY 2017             | FY 2018             | FY 2019             | FY 2020             |                      | FY 2021     | FY 2022     | FY 2023     |                    | FY 2024              |
| Land Acquisition  |                      |                | 0                    |                           |                     |                     |                     |                     |                      |             |             |             |                    | 0                    |
| Construction      |                      |                | 0                    |                           |                     |                     |                     |                     |                      |             |             |             |                    | 0                    |
| Inspection Fees   |                      |                | 0                    |                           |                     |                     |                     |                     |                      |             |             |             |                    | 0                    |
| Equip. / Furn.    | 10,058,994           | 0              | 10,058,994           | 1,200,000                 | 1,270,000           | 1,585,000           | 1,650,000           | 1,320,000           | 17,083,994           |             |             |             |                    | 17,083,994           |
| <b>Total Cost</b> | <b>\$ 10,058,994</b> | <b>\$ -</b>    | <b>\$ 10,058,994</b> | <b>\$ 1,200,000</b>       | <b>\$ 1,270,000</b> | <b>\$ 1,585,000</b> | <b>\$ 1,650,000</b> | <b>\$ 1,320,000</b> | <b>\$ 17,083,994</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>        | <b>\$ 17,083,994</b> |

**FUNDING SCHEDULE**

|                    |                      |             |                      |                     |                     |                     |                     |                     |                      |             |             |             |             |                      |
|--------------------|----------------------|-------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|-------------|-------------|-------------|-------------|----------------------|
| State              |                      |             | 0                    |                     |                     |                     |                     |                     |                      |             |             |             |             | 0                    |
| Local              | 7,476,994            | 0           | 7,476,994            | 1,200,000           | 1,270,000           | 1,585,000           | 1,650,000           | 1,320,000           | 14,501,994           |             |             |             |             | 14,501,994           |
| Other              |                      |             | 0                    |                     |                     |                     |                     |                     | 0                    |             |             |             |             | 0                    |
| HCPS BOE           | 2,294,000            | 0           | 2,294,000            |                     |                     |                     |                     |                     | 2,294,000            |             |             |             |             | 2,294,000            |
| State Reimburse    | 288,000              | 0           | 288,000              |                     |                     |                     |                     |                     | 288,000              |             |             |             |             | 288,000              |
| <b>Total Funds</b> | <b>\$ 10,058,994</b> | <b>\$ -</b> | <b>\$ 10,058,994</b> | <b>\$ 1,200,000</b> | <b>\$ 1,270,000</b> | <b>\$ 1,585,000</b> | <b>\$ 1,650,000</b> | <b>\$ 1,320,000</b> | <b>\$ 17,083,994</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 17,083,994</b> |

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost:  
 Annual Operating/Maintenance Cost:  
 New Positions (FTE's):

PROJECT MANAGER: Charlie Taibi





PROJECT: **SECURITY MEASURES** TYPE OF PROJECT  
 COUNCIL DISTRICT: LOCATION: Various of PROJECT NUMBER B054113  
 PRIORITY:

Project Description/ Justification: Funds will be used for upgrading existing security cameras with associated equipment at each school site on a routine basis depending on age and technology advancement. These funds will also be used to refresh the visitor management system approximately every 5 years.

The proposed order of priority is as follows:  
 FY 2015 - North Harford Middle School - new vestibule/security interlock and security camera systems at Aberdeen and Joppatowne High Schools  
 FY 2016 - C. Milton Wright High School and the Alternative Education School (CEO Building)  
 FY 2017 - Edgewood Middle and Fallston High Schools  
 FY 2018 - Harford Glen Center and Central Office  
 FY 2019 - Forest Hill Annex and Refresh Visitor Management Systems all school sites  
 FY 2020 - TBD

Due to the lack of funding for FY 2015, the schedule will be adjusted during the planning for FY 2016.

Project Schedule: N/A

Project Status: N/A

Financial Activity: Expended Encumbered Total  
 Date \$ \$ \$

**EXPENDITURE SCHEDULE**

| Cost Elements      | Prior Appro.        | FY 2015 Budget | Appro. Total        | Five Year Capital Program |                   |                   |                   |                   | Sub-total         | Master Plan       |             |             | Total Project Cost |             |                     |
|--------------------|---------------------|----------------|---------------------|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|-------------|--------------------|-------------|---------------------|
|                    |                     |                |                     | FY 2016                   | FY 2017           | FY 2018           | FY 2019           | FY 2020           |                   | FY 2021           | FY 2022     | FY 2023     |                    | FY 2024     |                     |
| Engineering/Design |                     |                | 0                   |                           |                   |                   |                   |                   |                   |                   |             |             |                    | 0           |                     |
| Land Acquisition   |                     |                | 0                   |                           |                   |                   |                   |                   |                   |                   |             |             |                    | 0           |                     |
| Construction       |                     |                | 0                   |                           |                   |                   |                   |                   |                   |                   |             |             |                    | 0           |                     |
| Inspection Fees    |                     |                | 0                   |                           |                   |                   |                   |                   |                   |                   |             |             |                    | 0           |                     |
| Equip. / Furn.     | 1,728,000           | 0              | 1,728,000           | 325,000                   | 225,000           | 225,000           | 225,000           | 225,000           | 225,000           | 225,000           |             |             |                    | 2,953,000   |                     |
| <b>Total Cost</b>  | <b>\$ 1,728,000</b> | <b>\$ -</b>    | <b>\$ 1,728,000</b> | <b>\$ 325,000</b>         | <b>\$ 225,000</b> | <b>\$ 225,000</b> | <b>\$ 225,000</b> | <b>\$ 225,000</b> | <b>\$ 225,000</b> | <b>\$ 225,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>        | <b>\$ -</b> | <b>\$ 2,953,000</b> |

**FUNDING SCHEDULE**

|                    |                     |             |                     |                   |                   |                   |                   |                   |                   |                   |             |             |             |             |                     |
|--------------------|---------------------|-------------|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|-------------|-------------|-------------|---------------------|
| State              |                     |             | 0                   |                   |                   |                   |                   |                   |                   |                   |             |             |             |             | 0                   |
| Local              | 700,000             | 0           | 700,000             | 325,000           | 225,000           | 225,000           | 225,000           | 225,000           | 225,000           | 225,000           |             |             |             |             | 1,925,000           |
| Other              |                     |             | 0                   |                   |                   |                   |                   |                   |                   |                   |             |             |             |             | 0                   |
| HCPS BOE           | 885,000             | 0           | 885,000             |                   |                   |                   |                   |                   |                   |                   |             |             |             |             | 885,000             |
| State Reimburse    | 143,000             | 0           | 143,000             |                   |                   |                   |                   |                   |                   |                   |             |             |             |             | 143,000             |
| <b>Total Funds</b> | <b>\$ 1,728,000</b> | <b>\$ -</b> | <b>\$ 1,728,000</b> | <b>\$ 325,000</b> | <b>\$ 225,000</b> | <b>\$ 225,000</b> | <b>\$ 225,000</b> | <b>\$ 225,000</b> | <b>\$ 225,000</b> | <b>\$ 225,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 2,953,000</b> |

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost:  
 Annual Operating/Maintenance Cost:  
 New Positions (FTE's):

PROJECT MANAGER: Bob Benedetto

PROJECT: **SEPTIC FACILITY CODE UPGRADES** TYPE OF PROJECT  
 COUNCIL DISTRICT: LOCATION: Various of PROJECT NUMBER B064128  
 PRIORITY:

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 as well as the repair or upgrade to failing systems currently operating.

Funds will be used to maintain, upgrade and inspect the septic systems at the following schools such as Youth's Benefit, North Harford, Norrisville, Jarrettsville, North Bend, Dublin, Churchville, Darlington, Prospect Mill and Forest Hill Elementary Schools. In addition, these funds will be used at the following schools such as Fallston Middle / High Schools, North Harford Middle / High Schools, Harford Technical High School and John Archer School. The priority order will be determined during the routine inspections.

Project Schedule: N/A

Project Status: N/A

Financial Activity: Expended Encumbered Total  
 Date \$ \$ \$

**EXPENDITURE SCHEDULE**

| Cost Elements      | Prior Appro.        | FY 2015 Budget | Appro. Total        | Five Year Capital Program |                   |                   |                   |                   | Sub-total         | Master Plan       |             |             | Total Project Cost |                     |
|--------------------|---------------------|----------------|---------------------|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|-------------|--------------------|---------------------|
|                    |                     |                |                     | FY 2016                   | FY 2017           | FY 2018           | FY 2019           | FY 2020           |                   | FY 2021           | FY 2022     | FY 2023     |                    | FY 2024             |
| Engineering/Design |                     |                | 0                   |                           |                   |                   |                   |                   |                   |                   |             |             |                    | 0                   |
| Land Acquisition   |                     |                | 0                   |                           |                   |                   |                   |                   |                   |                   |             |             |                    | 0                   |
| Construction       | 4,910,592           | 0              | 4,910,592           | 500,000                   | 500,000           | 500,000           | 500,000           | 500,000           | 500,000           |                   |             |             |                    | 7,410,592           |
| Inspection Fees    |                     |                | 0                   |                           |                   |                   |                   |                   |                   |                   |             |             |                    | 0                   |
| Equip. / Furn.     |                     |                | 0                   |                           |                   |                   |                   |                   |                   |                   |             |             |                    | 0                   |
| <b>Total Cost</b>  | <b>\$ 4,910,592</b> | <b>\$ -</b>    | <b>\$ 4,910,592</b> | <b>\$ 500,000</b>         | <b>\$ 500,000</b> | <b>\$ 500,000</b> | <b>\$ 500,000</b> | <b>\$ 500,000</b> | <b>\$ 500,000</b> | <b>\$ 500,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>        | <b>\$ 7,410,592</b> |

**FUNDING SCHEDULE**

|                    |                     |             |                     |                   |                   |                   |                   |                   |                   |                   |             |             |             |                     |
|--------------------|---------------------|-------------|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|-------------|-------------|---------------------|
| State              |                     |             | 0                   |                   |                   |                   |                   |                   |                   |                   |             |             |             | 0                   |
| Local              |                     | 0           | 0                   | 500,000           | 500,000           | 500,000           | 500,000           | 500,000           | 500,000           |                   |             |             |             | 2,500,000           |
| Other              |                     |             | 0                   |                   |                   |                   |                   |                   |                   |                   |             |             |             | 0                   |
| HCPS BOE           | 4,425,413           | 0           | 4,425,413           |                   |                   |                   |                   |                   |                   |                   |             |             |             | 4,425,413           |
| State Reimburse    | 485,179             | 0           | 485,179             |                   |                   |                   |                   |                   |                   |                   |             |             |             | 485,179             |
| <b>Total Funds</b> | <b>\$ 4,910,592</b> | <b>\$ -</b> | <b>\$ 4,910,592</b> | <b>\$ 500,000</b> | <b>\$ 500,000</b> | <b>\$ 500,000</b> | <b>\$ 500,000</b> | <b>\$ 500,000</b> | <b>\$ 500,000</b> | <b>\$ 500,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 7,410,592</b> |

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost:  
 Annual Operating/Maintenance Cost:  
 New Positions (FTEs):

PROJECT MANAGER: Keith Jewell

PROJECT: **SPECIAL EDUCATION FACILITIES IMPROVEMENTS** TYPE OF PROJECT \_\_\_\_\_  
 COUNCIL 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 laws and mandates. 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:

- Room / Program updates as mandated by IDEA.
- Autism Spectrum Disorder (ASD) program refinements.
- Moving of centers and programs as required.
- Securing space for a post- secondary program in the Joppatowne or Edgewood area that would provide work/enclave opportunities for students.

Capital plans/funding are based on the implementation of IDEA and the compliance of laws and mandates associated with supporting students with disabilities in HCPS.

Project Schedule: N/A

Project Status: N/A

Financial Activity: Expended Encumbered Total  
 Date \$ \$ \$

**EXPENDITURE SCHEDULE**

| Cost Elements      | Prior Appro.      | FY 2015 Budget | Appro. Total      | Five Year Capital Program |                   |                   |                   |                   | Sub-total         | Master Plan |             |             | Total Project Cost |                   |
|--------------------|-------------------|----------------|-------------------|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|-------------|-------------|--------------------|-------------------|
|                    |                   |                |                   | FY 2016                   | FY 2017           | FY 2018           | FY 2019           | FY 2020           |                   | FY 2021     | FY 2022     | FY 2023     |                    | FY 2024           |
| Engineering/Design |                   |                | 0                 |                           |                   |                   |                   |                   | 0                 |             |             |             |                    | 0                 |
| Land Acquisition   |                   |                | 0                 |                           |                   |                   |                   |                   | 0                 |             |             |             |                    | 0                 |
| Construction       | 200,000           | 0              | 200,000           | 100,000                   | 100,000           | 100,000           | 100,000           | 100,000           | 700,000           |             |             |             |                    | 700,000           |
| Inspection Fees    |                   |                | 0                 |                           |                   |                   |                   |                   | 0                 |             |             |             |                    | 0                 |
| Equip. / Furn.     |                   |                | 0                 |                           |                   |                   |                   |                   | 0                 |             |             |             |                    | 0                 |
| <b>Total Cost</b>  | <b>\$ 200,000</b> | <b>\$ -</b>    | <b>\$ 200,000</b> | <b>\$ 100,000</b>         | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ 700,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>        | <b>\$ 700,000</b> |

**FUNDING SCHEDULE**

|                    |                   |             |                   |                   |                   |                   |                   |                   |                   |             |             |             |             |                   |
|--------------------|-------------------|-------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
| State              |                   |             | 0                 |                   |                   |                   |                   |                   | 0                 |             |             |             |             | 0                 |
| Local              |                   | 0           | 0                 | 100,000           | 100,000           | 100,000           | 100,000           | 100,000           | 500,000           |             |             |             |             | 500,000           |
| Other              |                   |             | 0                 |                   |                   |                   |                   |                   | 0                 |             |             |             |             | 0                 |
| HCPS BOE           | 100,000           | 0           | 100,000           |                   |                   |                   |                   |                   | 100,000           |             |             |             |             | 100,000           |
| State Reimburse    | 100,000           | 0           | 100,000           |                   |                   |                   |                   |                   | 100,000           |             |             |             |             | 100,000           |
| <b>Total Funds</b> | <b>\$ 200,000</b> | <b>\$ -</b> | <b>\$ 200,000</b> | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ 700,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 700,000</b> |

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost:  
 Annual Operating/Maintenance Cost:  
 New Positions (FTE's):

PROJECT MANAGER: Susan Austin

PROJECT: **STORM WATER MANAGEMENT, EROSION, SEDIMENT CONTROL** TYPE OF PROJECT  
 COUNCIL DISTRICT: LOCATION: Various PRIORITY: of PROJECT NUMBER B064128

Project Description / Justification:

This capital item funds the restoration of grounds and storm water management facilities including erosion control, aeration, fertilization, and control of invasive species. These funds will be used to comply with Federal, State and Local laws pertaining to storm water management and ground water discharge.

Funds will be used to inspect, maintain and upgrade storm water management facilities to meet County and State codes. Based on this funding request, the following projects are proposed:

- FY 2015 - Hickory Annex - Install Bus / Truck Wash Station connected to the sanitary sewer at Hickory
- FY 2016 - Hickory Elementary School Entrance way storm drain pipe
- FY 2017 - Aberdeen High School Slumping Dam
- FY 2018 - North Harford Middle School - Storm Water Swale Repair
- FY 2019 - Emmorton Elementary School - Storm Water Management Upgrades
- FY 2020 - Fountain Green Elementary School - Storm Water Management Upgrades

Due to the lack of funding for FY 2015, the schedule will be adjusted during the planning for FY 2016.

Project Schedule: N/A  
 Project Status: N/A

Financial Activity: Expended Encumbered Total  
 Date \$ \$ \$

**EXPENDITURE SCHEDULE**

| Cost Elements      | Prior Appro.     | FY 2015 Budget | Appro. Total      | Five Year Capital Program |                   |                   |                   |                   | Sub-total         | Master Plan |             |             | Total Project Cost |                     |
|--------------------|------------------|----------------|-------------------|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|-------------|-------------|--------------------|---------------------|
|                    |                  |                |                   | FY 2016                   | FY 2017           | FY 2018           | FY 2019           | FY 2020           |                   | FY 2021     | FY 2022     | FY 2023     |                    | FY 2024             |
| Engineering/Design |                  |                | 0                 |                           |                   |                   |                   |                   |                   |             |             |             |                    | 0                   |
| Land Acquisition   |                  |                | 0                 |                           |                   |                   |                   |                   |                   |             |             |             |                    | 0                   |
| Construction       | 775,000          | 0              | 775,000           | 850,000                   | 200,000           | 200,000           | 200,000           | 200,000           | 200,000           |             |             |             |                    | 2,425,000           |
| Inspection Fees    |                  |                | 0                 |                           |                   |                   |                   |                   |                   |             |             |             |                    | 0                   |
| Equip. / Furn.     |                  |                | 0                 |                           |                   |                   |                   |                   |                   |             |             |             |                    | 0                   |
| <b>Total Cost</b>  | <b>\$775,000</b> | <b>\$ -</b>    | <b>\$ 775,000</b> | <b>\$ 850,000</b>         | <b>\$ 200,000</b> | <b>\$ 200,000</b> | <b>\$ 200,000</b> | <b>\$ 200,000</b> | <b>\$ 200,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>        | <b>\$ 2,425,000</b> |

**FUNDING SCHEDULE**

|                    |                  |             |                   |                   |                   |                   |                   |                   |                   |             |             |             |             |                     |
|--------------------|------------------|-------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|-------------|-------------|-------------|---------------------|
| State              |                  |             | 0                 |                   |                   |                   |                   |                   |                   |             |             |             |             | 0                   |
| Local              | 200,000          | 0           | 200,000           | 850,000           | 200,000           | 200,000           | 200,000           | 200,000           | 200,000           |             |             |             |             | 1,850,000           |
| Other              |                  |             | 0                 |                   |                   |                   |                   |                   |                   |             |             |             |             | 0                   |
| HGPS BOE           | 175,000          | 0           | 175,000           |                   |                   |                   |                   |                   |                   |             |             |             |             | 175,000             |
| State Reimburse    | 400,000          | 0           | 400,000           |                   |                   |                   |                   |                   |                   |             |             |             |             | 400,000             |
| <b>Total Funds</b> | <b>\$775,000</b> | <b>\$ -</b> | <b>\$ 775,000</b> | <b>\$ 850,000</b> | <b>\$ 200,000</b> | <b>\$ 200,000</b> | <b>\$ 200,000</b> | <b>\$ 200,000</b> | <b>\$ 200,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 2,425,000</b> |

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost:  
 Annual Operating/Maintenance Cost:  
 New Positions (FTE's):

PROJECT MANAGER: Keith Jewell

PROJECT: **SWIMMING POOL RENOVATIONS** TYPE OF PROJECT  
 COUNCIL DISTRICT: LOCATION: Various PRIORITY: of 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.

Future projects for consideration:

- FY 2015 - Replace key equipment and infrastructure at North Harford Middle School
- FY 2016 - Replace key equipment and infrastructure at Magnolia Middle School
- FY 2017 - Replace dehumidification units at Edgewood Middle School
- FY 2018 - Replace infrastructure at Edgewood, Magnolia and North Harford Middle Schools
- Due to the lack of funding for FY 2015, the schedule will be adjusted during the planning for FY 2016.

Project Schedule: N/A

Project Status: N/A

Financial Activity: Expended Encumbered Total  
 Date \$ \$ \$

**EXPENDITURE SCHEDULE**

| Cost Elements      | Prior Appro.      | FY 2015 Budget | Appro. Total      | Five Year Capital Program |                   |                   |                   |                  | Sub-total         | Master Plan |             |             | Total Project Cost |                   |
|--------------------|-------------------|----------------|-------------------|---------------------------|-------------------|-------------------|-------------------|------------------|-------------------|-------------|-------------|-------------|--------------------|-------------------|
|                    |                   |                |                   | FY 2016                   | FY 2017           | FY 2018           | FY 2019           | FY 2020          |                   | FY 2021     | FY 2022     | FY 2023     |                    | FY 2024           |
| Engineering/Design |                   |                | 0                 |                           |                   |                   |                   |                  |                   |             |             |             |                    | 0                 |
| Land Acquisition   |                   |                | 0                 |                           |                   |                   |                   |                  |                   |             |             |             |                    | 0                 |
| Construction       | 300,000           | 0              | 300,000           | 150,000                   | 130,000           | 100,000           | 130,000           | 50,000           | 860,000           |             |             |             |                    | 860,000           |
| Inspection Fees    |                   |                | 0                 |                           |                   |                   |                   |                  | 0                 |             |             |             |                    | 0                 |
| Equip. / Furn.     |                   |                | 0                 |                           |                   |                   |                   |                  | 0                 |             |             |             |                    | 0                 |
| <b>Total Cost</b>  | <b>\$ 300,000</b> | <b>\$ -</b>    | <b>\$ 300,000</b> | <b>\$ 150,000</b>         | <b>\$ 130,000</b> | <b>\$ 100,000</b> | <b>\$ 130,000</b> | <b>\$ 50,000</b> | <b>\$ 860,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>        | <b>\$ 860,000</b> |

**FUNDING SCHEDULE**

|                    |                   |             |                   |                   |                   |                   |                   |                  |                   |             |             |             |             |                   |
|--------------------|-------------------|-------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
| State              |                   |             | 0                 |                   |                   |                   |                   |                  |                   |             |             |             |             | 0                 |
| Local              |                   | 0           | 0                 | 150,000           | 130,000           | 100,000           | 130,000           | 50,000           | 560,000           |             |             |             |             | 560,000           |
| Other              |                   |             | 0                 |                   |                   |                   |                   |                  | 0                 |             |             |             |             | 0                 |
| State Reimburse    | 300,000           |             | 300,000           |                   |                   |                   |                   |                  | 300,000           |             |             |             |             | 300,000           |
| <b>Total Funds</b> | <b>\$ 300,000</b> | <b>\$ -</b> | <b>\$ 300,000</b> | <b>\$ 150,000</b> | <b>\$ 130,000</b> | <b>\$ 100,000</b> | <b>\$ 130,000</b> | <b>\$ 50,000</b> | <b>\$ 860,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 860,000</b> |

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost:  
 Annual Operating/Maintenance Cost:  
 New Positions (FTE's):

PROJECT MANAGER: Richard Hanzevack

PROJECT: **TECHNOLOGY EDUCATION LAB REFRESH** TYPE OF PROJECT  
 COUNCIL DISTRICT: LOCATION: Various PRIORITY: of PROJECT NUMBER B994124

Project Description / Justification: This project provides funds to upgrade middle and high school Technology Education (old Industrial Arts shops) classrooms with current computer equipment and technology to reflect program changes defined by MSDE. The "Foundations of Technology" (FOT) course is required for all students in Harford County Public Schools as part of the Maryland Department of Education's graduation requirement.

This project also includes funds to purchase furniture, computers, and the equipment for the VEX Robotic Design System for the Project Lead the Way Pre-Engineering Program (Gateway to Technology) to be phased in at all middle schools. The implementation of these programs is an essential component of the K-12 STEM Education Strategic Plan for Harford County Public Schools.

1. Purchase classroom sets of middle & high school laptop computers and 2 mobile laptop carts (30 computers per class @ current price of \$50,673 per class set).
2. Refresh middle and high school Technology laptop computers on a four-five year cycle and printers, scanners, and LCD projectors as needed.
3. Purchase the required equipment and instructional materials for the middle school Project Lead the Way/Gateway to Technology courses.
4. Replace secondary Technology furniture, tools, and equipment, as needed.

Project Schedule: N/A

Project Status: N/A

Financial Activity: Expended Encumbered Total  
 Date \$ \$ \$

**EXPENDITURE SCHEDULE**

| Cost Elements      | Prior Appro.        | FY 2015 Budget | Appro. Total        | Five Year Capital Program |                   |                   |                   |                   | Sub-total           | Master Plan |             |             | Total Project Cost |                     |
|--------------------|---------------------|----------------|---------------------|---------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|-------------|-------------|-------------|--------------------|---------------------|
|                    |                     |                |                     | FY 2016                   | FY 2017           | FY 2018           | FY 2019           | FY 2020           |                     | FY 2021     | FY 2022     | FY 2023     |                    | FY 2024             |
| Engineering/Design |                     |                | 0                   |                           |                   |                   |                   |                   |                     |             |             |             |                    | 0                   |
| Land Acquisition   |                     |                | 0                   |                           |                   |                   |                   |                   |                     |             |             |             |                    | 0                   |
| Construction       | 1,375,000           | 0              | 1,375,000           | 250,000                   | 250,000           | 250,000           | 250,000           | 250,000           | 2,625,000           |             |             |             |                    | 2,625,000           |
| Inspection Fees    |                     |                | 0                   |                           |                   |                   |                   |                   |                     |             |             |             |                    | 0                   |
| Equip. / Furn.     |                     |                | 0                   |                           |                   |                   |                   |                   |                     |             |             |             |                    | 0                   |
| <b>Total Cost</b>  | <b>\$ 1,375,000</b> | <b>0</b>       | <b>\$ 1,375,000</b> | <b>\$ 250,000</b>         | <b>\$ 250,000</b> | <b>\$ 250,000</b> | <b>\$ 250,000</b> | <b>\$ 250,000</b> | <b>\$ 2,625,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>        | <b>\$ 2,625,000</b> |

**FUNDING SCHEDULE**

| State | Local   | Other | HGPS BOE | State Reimburse | Total Funds  | FY 2016    | FY 2017    | FY 2018    | FY 2019    | FY 2020    | Sub-total    | FY 2021 | FY 2022 | FY 2023 | FY 2024 | Total Project Cost |
|-------|---------|-------|----------|-----------------|--------------|------------|------------|------------|------------|------------|--------------|---------|---------|---------|---------|--------------------|
|       | 425,000 |       |          |                 | \$ 1,375,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 2,625,000 | \$ -    | \$ -    | \$ -    | \$ -    | \$ 2,625,000       |
|       |         |       | 800,000  |                 | 800,000      |            |            |            |            |            | 800,000      |         |         |         |         | 800,000            |
|       |         |       | 150,000  |                 | 150,000      |            |            |            |            |            | 150,000      |         |         |         |         | 150,000            |
|       |         |       |          |                 | \$ 1,375,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 2,625,000 | \$ -    | \$ -    | \$ -    | \$ -    | \$ 2,625,000       |

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost:  
 Annual Operating/Maintenance Cost:  
 New Positions (FTEs):

PROJECT MANAGER: Robert Limpert

PROJECT: **TEXTBOOK/ SUPPLEMENTAL REFRESH** TYPE OF PROJECT PROJECT NUMBER B064129  
 COUNCIL DISTRICT: LOCATION: Various of PRIORITY:

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. Beginning with school year 2013-14, the Common Core State Standards will be fully implemented in all Harford County Public Schools classrooms. The Common Core State Standards establishes a single set of clear and rigorous educational standards for grades K-12 in reading/English/ Language Arts and mathematics that the state of Maryland adopted in June 2010. The standards are designed to ensure that students graduating from high school are prepared to enter credit bearing entry courses in two- or four-year college programs or enter the workforce. The standards are research and evidence based and internationally benchmarked. The Common Core State Standards form the foundation for Maryland's new State Curriculum. In addition, new standards will be adopted by Maryland in Science, Social Studies, and other curricular areas over the next several years. Moreover, in order to maintain high levels of student achievement, all teachers need infuse technology in daily instruction. If teachers are not provided the necessary tools for instruction, students will ultimately be at a disadvantage when assessed on the new learning standards. The shifts in education around Common Core State Standards serve as a constant reminder that classroom instruction must evolve to support student achievement. Harford County Public Schools will be researching and examining textbooks, materials of instruction, and supplemental materials to support the implementation of these new standards and curricula. These materials continue to become increasingly dependent on technology, such as e-textbooks, electronic resources, and software.

Project Schedule: N/A

Project Status: N/A

Financial Activity: Expended Encumbered Total  
 Date \$ \$ \$

**EXPENDITURE SCHEDULE**

| Cost Elements      | Prior Appro.        | FY 2015 Budget | Appro. Total        | Five Year Capital Program |                     |                   |                   |                   | Sub-total         | Master Plan       |                     |             | Total Project Cost |                     |
|--------------------|---------------------|----------------|---------------------|---------------------------|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|-------------|--------------------|---------------------|
|                    |                     |                |                     | FY 2016                   | FY 2017             | FY 2018           | FY 2019           | FY 2020           |                   | FY 2021           | FY 2022             | FY 2023     |                    | FY 2024             |
| Engineering/Design |                     |                | 0                   |                           |                     |                   |                   |                   |                   |                   |                     |             |                    | 0                   |
| Land Acquisition   |                     |                | 0                   |                           |                     |                   |                   |                   |                   |                   |                     |             |                    | 0                   |
| Construction       |                     |                | 0                   |                           |                     |                   |                   |                   |                   |                   |                     |             |                    | 0                   |
| Inspection Fees    |                     |                | 0                   |                           |                     |                   |                   |                   |                   |                   |                     |             |                    | 0                   |
| Equip. / Furn.     | 4,681,644           | 0              | 4,681,644           | 2,500,000                 | 1,000,000           | 500,000           | 500,000           | 500,000           | 500,000           | 500,000           | 9,681,644           |             |                    | 9,681,644           |
| <b>Total Cost</b>  | <b>\$ 4,681,644</b> | <b>\$ -</b>    | <b>\$ 4,681,644</b> | <b>\$ 2,500,000</b>       | <b>\$ 1,000,000</b> | <b>\$ 500,000</b> | <b>\$ 500,000</b> | <b>\$ 500,000</b> | <b>\$ 500,000</b> | <b>\$ 500,000</b> | <b>\$ 9,681,644</b> | <b>\$ -</b> | <b>\$ -</b>        | <b>\$ 9,681,644</b> |

**FUNDING SCHEDULE**

|                    |                     |             |                     |                     |                     |                   |                   |                   |                   |                   |                     |             |             |                     |
|--------------------|---------------------|-------------|---------------------|---------------------|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|-------------|-------------|---------------------|
| State              |                     |             | 0                   |                     |                     |                   |                   |                   |                   |                   |                     |             |             | 0                   |
| Local              | 1,010,000           | 0           | 1,010,000           | 2,500,000           | 1,000,000           | 500,000           | 500,000           | 500,000           | 500,000           | 500,000           | 6,010,000           |             |             | 6,010,000           |
| Other              |                     |             | 0                   |                     |                     |                   |                   |                   |                   |                   | 0                   |             |             | 0                   |
| HCPSS BOE          | 2,400,000           | 0           | 2,400,000           |                     |                     |                   |                   |                   |                   |                   | 2,400,000           |             |             | 2,400,000           |
| State Reimburse    | 1,271,644           | 0           | 1,271,644           |                     |                     |                   |                   |                   |                   |                   | 1,271,644           |             |             | 1,271,644           |
| <b>Total Funds</b> | <b>\$ 4,681,644</b> | <b>\$ -</b> | <b>\$ 4,681,644</b> | <b>\$ 2,500,000</b> | <b>\$ 1,000,000</b> | <b>\$ 500,000</b> | <b>\$ 500,000</b> | <b>\$ 500,000</b> | <b>\$ 500,000</b> | <b>\$ 500,000</b> | <b>\$ 9,681,644</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 9,681,644</b> |

**OPERATING BUDGET IMPACT:**

Estimated Annual Debt Service Cost:  
 Annual Operating/Maintenance Cost:  
 New Positions (FTE's):

PROJECT MANAGER: TBD



**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           |
| 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           |

**HARFORD COUNTY PUBLIC SCHOOLS  
CAPITAL PROJECTS COMPLETED SINCE 1990**

| <b>PROJECT NAME</b>  | <b>YEAR STARTED</b> | <b>YEAR COMPLETED</b> |
|--|---------------------|-----------------------|
| 55. Bel Air High - Science Renovations   | 1999                | 1999                  |
| 56. Havre de Grace High - Science Renovation   | 1999                | 1999                  |
| 57. Bakersfield 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. Aberdeen High - Addition   | 2007                | 2008                  |
| 85. Prospect Mill Elementary Renovation  | 2007                | 2008                  |
| 86. Joppatowne Elementary Modernization  | 2007-09             | 2009                  |
| 87. Bel Air High School Replacement  | 2007-09             | 2009                  |
| 88. Deerfield Elementary School Replacement  | 2009-10             | 2010                  |
| 89. Edgewood High School Replacement   | 2009-10             | 2010                  |
| 90. Red Pump Elementary School   | 2010-11             | 2011                  |
| 91. Fallston Middle/High School Waste Water Treatment Plant                          | 2010                | 2011                  |
| 92. Havre de Grace High - Phase I HVAC   | 2010                | 2011                  |
| 93. North Harford High Pole Barn   | 2010                | 2011                  |
| 94. Ring Factory Elementary Roof Replacement   | 2010                | 2010                  |
| 95. Havre de Grace High - Phase II HVAC  | 2011                | 2012                  |
| 96. Youth's Benefit Elementary - Primary Building HVAC                               | 2011                | 2012                  |
| 97. North Bend Elementary Roof Replacement   | 2011                | 2011                  |
| 98. William Paca Elementary - HVAC   | 2011                | 2012                  |
| 99. Harford Tech High, Prospect Mill ES & John Archer<br>Waste Water Treatment Plant | 2011-13             | 2013                  |
| 100. Havre de Grace HS Stadium Upgrades  | 2012                | 2013                  |
| 101. Hall's Cross Roads Elementary - HVAC  | 2012                | 2012                  |
| 102. Emmorton Elementary - Chiller Replacement                                       | 2012                | 2013                  |
| 103. Havre de Grace Elementary - Chiller Replacement                                 | 2012                | 2013                  |
| 104. Church Creek Elementary - Chiller Replacement                                   | 2012                | 2013                  |
| 105. Red Pump Elementary - Waste Water Treatment Plant<br>off-site sewer hook-up     | 2012                | 2012                  |





# 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](http://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 2015 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 System on behalf of the school system. The actual pension contribution by the State on behalf of our employees in the Teachers Retirement and Pension Systems is based on the approved budget of the State. The State of Maryland contribution and the HCPS school system contribution is related to the number of current employees, new employees and the contribution to the Alternate Contributory Pension Plan

Prior to FY 2013 the State of Maryland funded all teacher pension contributions for the 24 school districts. The State of Maryland addressed their ongoing structural deficit by sharing teacher pension costs with the counties. The cost sharing was structured over a four year implementation period beginning in FY 2013 as reflected in the table below. The additional pension costs were fully funded by Harford County in FY 2013 and 2014 and then shared in FY 2015 and 2016.

| <b>State Mandated costs for HCPS Teachers Retirement Pension System</b> |                |                |                |                |
|---|----------------|----------------|----------------|----------------|
|   | <b>FY 2013</b> | <b>FY 2014</b> | <b>FY 2015</b> | <b>FY 2016</b> |
| <b>State Shared Pension Costs</b>                                       | 5,529,741      | 7,009,102      | 8,966,815      | 10,309,396     |
| Unrestricted Funding  | 5,529,741      | 7,009,102      | 7,475,675      | 8,803,344      |
| Restricted Funding  | 0              | 0              | 1,491,140      | 1,506,052      |

For FY 2015, the HCPS school systems budgeted contribution for the shared costs for the HCPS Teachers Retirement Pension System increased by \$1,957,713 over the prior fiscal year. The additional pension costs were funded by Harford County in the amount of \$466,573 and HCPS funded \$1,491,140 via the restricted fund.

In FY 2014, HCPS budgeted \$7,009,102 as the contribution due the HCPS Teachers Retirement Pension System per the shared pension costs determined by the State of Maryland. HCPS determined that restricted fund pension contributions under the pension cost sharing agreement would duplicate costs the state was currently funding. HCPS withheld \$546,298 of payments to the State retirement system as a one-time event related to the restricted fund pension contributions resulting in lower actual pension costs of \$6,462,804 for FY 2014 as detailed in the following table.

# Pension

| State Retirement And Pension System Information |                     |                     |                     |                     |                     |                     |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|   | Actual<br>FY 2011   | Actual<br>FY 2012   | Actual<br>FY 2013   | Actual<br>FY 2014   | Budget<br>FY 2014   | Budget<br>FY 2015   |
| <b>Contribution Sources:</b>                    |                     |                     |                     |                     |                     |                     |
| State Aid to Local School Systems (A) *         | 34,323,976          | 33,360,568          | 26,284,223          | 29,187,145          | 29,187,145          | 29,257,412          |
| <i>HCPS contributions:</i>                      |                     |                     |                     |                     |                     |                     |
| HCPS Teachers Retirement Pension System **      |                     |                     | 5,529,741           | 6,462,804           | 7,009,102           | 7,475,675           |
| HCPS Employees Retirement & Pension System ***  | 2,849,311           | 3,653,488           | 3,137,712           | 3,456,927           | 3,486,942           | 3,479,103           |
| Unrestricted Fund Contributions (B)             | \$2,849,311         | \$3,653,488         | \$8,667,453         | \$9,919,731         | \$10,496,044        | \$10,954,778        |
| Restricted Fund Contribution (C)                |                     |                     |                     |                     |                     | \$1,491,140         |
| <b>Total HCPS Contributions A + B + C = D</b>   | <b>\$2,849,311</b>  | <b>\$3,653,488</b>  | <b>\$8,667,453</b>  | <b>\$9,919,731</b>  | <b>\$10,496,044</b> | <b>\$12,445,918</b> |
| <b>Total Contributions A + D</b>                | <b>\$37,173,287</b> | <b>\$37,014,056</b> | <b>\$34,951,676</b> | <b>\$39,106,876</b> | <b>\$39,683,189</b> | <b>\$41,703,330</b> |
| <b>Total Expenditures</b>                       | <b>\$37,173,287</b> | <b>\$37,014,056</b> | <b>\$34,951,676</b> | <b>\$39,106,876</b> | <b>\$39,683,189</b> | <b>\$41,703,330</b> |

\* The State of Maryland employer contribution for the Teacher Retirement system, hereafter referred as the Teacher System

\*\* The HCPS employer contribution for the Teacher system

\*\*\* The HCPS employer contribution for the Employee Retirement & Pension system, referred to as the Employee system representing costs in the Unrestricted and Food Service fund

## 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 2015, the Board's annual pension cost of \$12,445,918, consists of contributions from the unrestricted fund of \$10,954,778 and the restricted fund of \$1,491,140 which is equal to its required and actual contribution. This required contribution was determined as part of the June 30, 2014 actuarial valuation using the entry age actuarial cost method.

The actuarial assumptions included<sup>1</sup>:

- 7.75 percent investment rate of return, compounded annually;
- The member contribution rate was increased for members of the Teacher's Pension System and Employee's Pension System from 5% to 7%, and from 4% to 6% in fiscal year 2012 and 7% in fiscal year 2013
- In addition, the benefit attributable to service on or after July 1, 2011, will be subject to different cost-of-living adjustments (COLA) that is based on the increase in the Consumer Price Index and capped at 2.5% or 1.0% based on whether the market value investment return for the preceding calendar year was higher or lower than the investment return assumption used in the valuation (currently 7.75%)

In the 2001 legislative session, the Legislature changed the method used to fund the two largest Systems of the MSRPS, the Teachers Combined System and the State portion of the Employees Combined System, to a corridor method. Under this funding approach, the State appropriation is fixed at the prior fiscal year's rate, but adjusted to reflect the cost of any legislative changes, as long as the actuarial funded status of these Systems remains in a corridor of 90% funded to 110% funded. Once the ratio falls outside this corridor, the appropriated or budgeted rate will be adjusted one-fifth of the way toward the underlying actuarially calculated rate, with the exception of the cost of/or the savings from legislative changes, which are fully recognized regardless of whether the Systems are within or outside of the corridor.

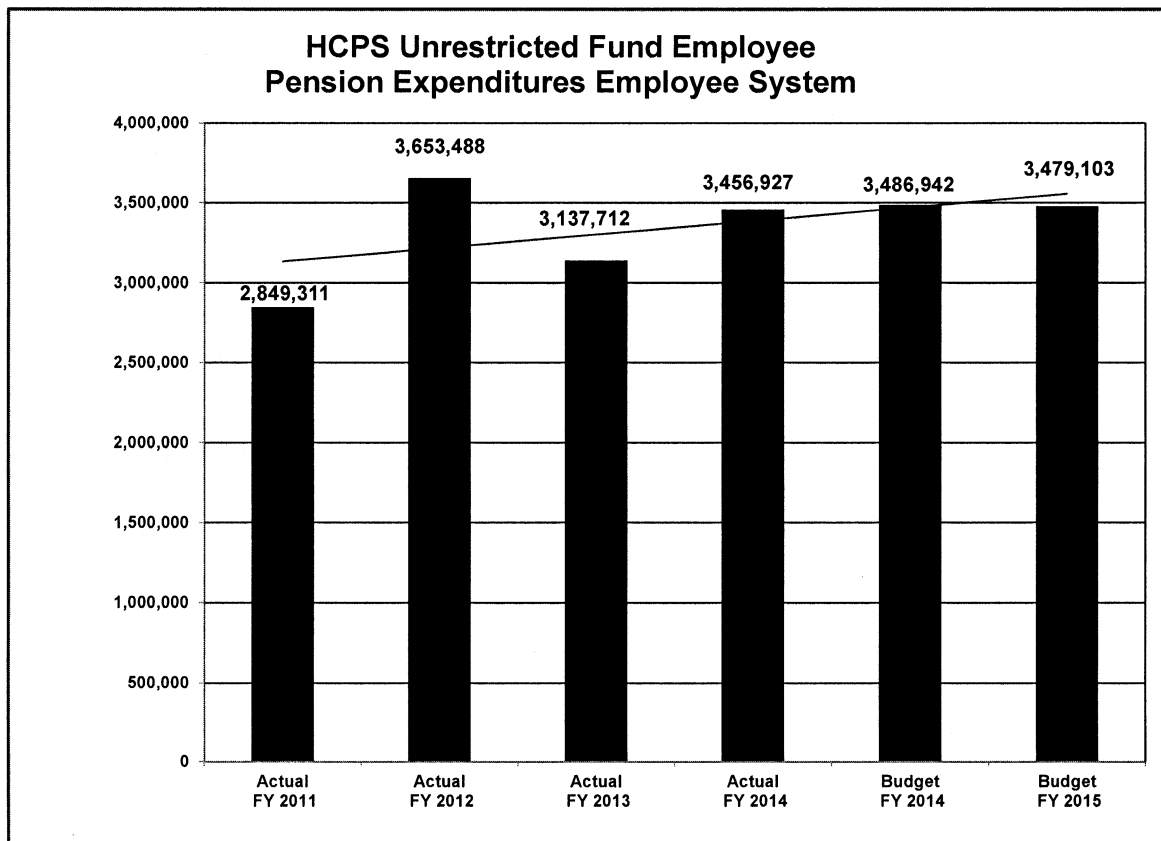
The employer contribution rate for FY 2015, based on an actuarial valuation for June 30, 2013, is 11.20% for the Employees Retirement System and 6.20% for the Employees' Pension System.

The State of Maryland contributes 15.47% for employees within the Teachers Retirement and Pension Systems per rates published in December 2013. These rates are subject to change annually as a result of the General Assembly session.

<sup>1</sup> Maryland State Retirement System 2013 CAFR – Actuarial Section

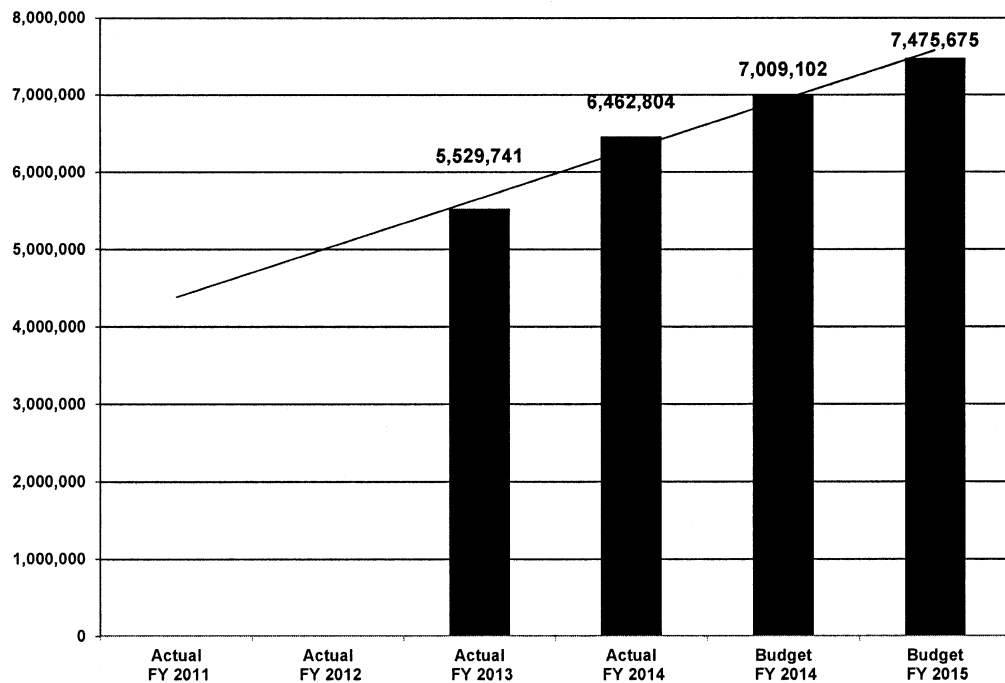
# Pension

The following charts 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.

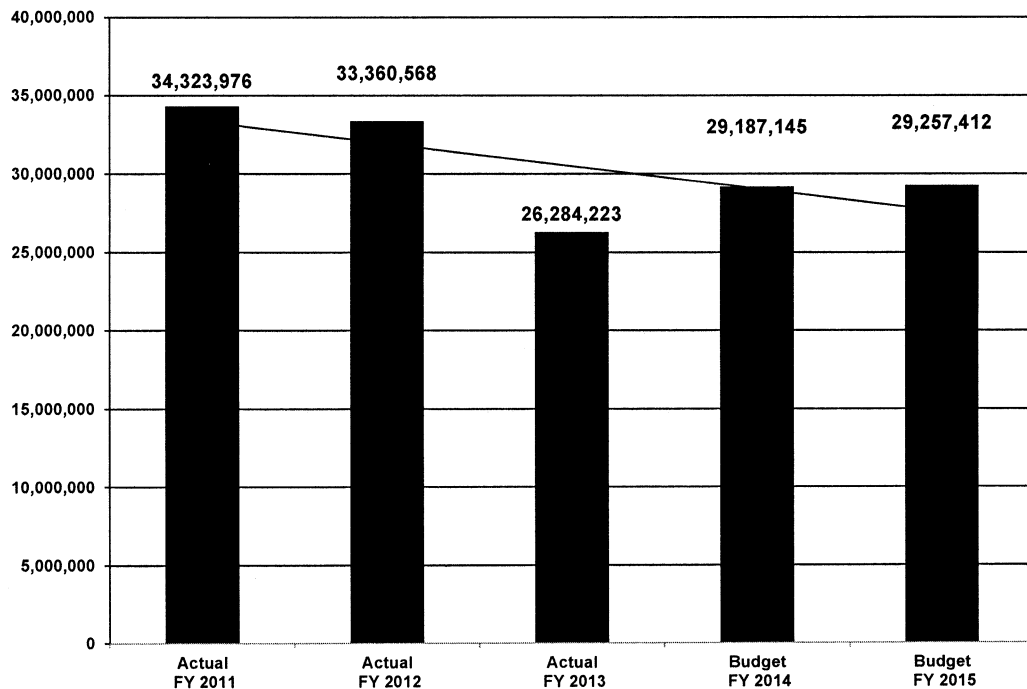


# Pension

**HCPS Employee Pension Unrestricted Fund Expenditures Paid by Harford County for Teacher System**



**HCPS Teacher's Retirement & Pension System Expenditures paid by State of Maryland**







# 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.

On October 23, 2006 the Board approved additional changes for enrollment.

## Other Post Employment Benefits

1. Eliminate open enrollment for retirees and require they make a one-time health plan selection upon retirement and only permit "life style changes" subsequent to this selection for retirees enrolled in a HCPS health plan. Current retirees were identified and a special open enrollment was held for them in April, 2007 so that they could make a one-time decision as well.
2. Implement a tiered rate structure to eliminate the "hidden subsidy" effective July 1, 2007. Revised rate charts were issued prior to July 1, 2007.

The published insurance rates (for persons prior to Medicare eligibility) have historically been based primarily on the healthcare usage of active employees. Since retirees use health care at a rate much higher than the active employees, using blended rates created a hidden subsidy for the retiree group. Beginning with FY 2008, the published rates for retirees were based solely on retiree healthcare usage, effectively eliminating the hidden subsidy.

In addition, on December 17, 2007 the board approved the following:

1. The Superintendent is authorized to create the Harford County Public Schools OPEB Trust Fund and to participate in the MABE<sup>1</sup> 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 2014 and is reflected in the following pages.

### **Actuarial Certification**

The following sets forth the July 1, 2014 and July 1, 2015 GASB 45 Annual Expense for Harford County Public Schools for the Fiscal Years Ending June 30, 2015 and June 30, 2016. The appendices of the report show the FYE 2014 expense updated for the plan's actual market value of assets as of July 1, 2013.

The annual expense has decreased from \$59,125,000 in FYE 2014 to \$56,570,000 in FYE 2015. The unfunded liability has decreased from \$668,880,120 as of July 1, 2013 to \$641,740,378 as of July 1, 2014.

This report has been prepared for Harford County Public Schools for the purposes of complying with the GASB45 accounting standard. It is neither intended nor necessarily suitable for other purposes. Bolton Partners is not responsible for the consequences of any other use.

In general Post Retirement medical valuations are based on an assumption for post-retirement

<sup>1</sup> MABE is the Maryland Association of Boards of Education

## Other Post Employment Benefits

medical increases. If medical costs increase at a rate greater than our assumption there could be a dramatic increase in the cost. The report shows the impact of 1 percent (over all years) increase in the medical trend assumption. Future actuarial measurements may differ significantly from the current measurements presented in this report, due to such factors as the following: plan experience differing from that anticipated by the economic or demographic assumptions; experience differing from that anticipated by the economic or demographic assumptions; changes in economic or demographic assumptions; increases or decreases expected as part of the natural operation of the methodology used for these measurements (such as the end of an amortization period or additional cost or contribution requirements based on the plan's funded status); and changes in plan provisions, applicable law or accounting rules.

The report is based on July 1, 2013 census data. The census data was submitted by the Schools and medical claims for FYE 2012 were reported by the carriers. We have not performed an audit on the data and have relied on this information for purposes of preparing this report.

The 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.

Bolton Partners is completely independent of Harford County Public Schools, its programs, activities, and any of its officers or key personnel. Bolton Partners, and anyone closely associated with us, does not have any relationship which would impair or appear to impair our independence on this assignment.

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.

*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

# Other Post Employment Benefits

## 1. Executive Summary

### Background

In June 2004 the Government Accounting Standards Board (GASB) released Statement 45 which revised the GAAP accounting standards for post employment benefits other than pensions (OPEB). This standard will be applied to post employment medical benefits that are provided to Harford County Public School retirees. Prior to the standard these benefits were accounted for on a pay as you go basis. The standard requires that these benefits be accounted for on an accrual basis.

The previous report prepared for FYE 2013 and FYE 2014 was completed on March 30, 2012. The expense for FYE 2014 has been recalculated using the actual trust assets at July 1, 2013 and the expected FYE 2014 contribution of \$2,000,000, and is provided in the Appendix.

### OPEB Trust Arrangement

The Harford County Public Schools participate in the Maryland Association of Boards of Education (MABE) pooled OPEB investment trust. The MABE OPEB investment trust is a member owned trust that provides the Board and other nine member boards a structure to pool assets to reduce investment costs and share administrative expenses. The trust value at July 1, 2013 is \$28,024,880

### Discount Rate Assumption and Funding Level

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 purposes only is determined in Section 2 of the report and is 4.50% for FYE 2015 and FYE 2016. This rate is a partially funded discount rate. The funding level was determined based on expected Trust contributions of \$3,500,000/year for FYE 2015 and FYE 2016. If Harford County Public Schools decides to fund the plan differently, the expense will need to be restated.

### 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. As of June 30, 2014 we estimate the NOO will be \$200.0 million. We estimate that this amount will increase to over \$265.7 million by June 30, 2016. This amount is a debit on the Schools' statement of Net Financial Position in the CAFR.

# Other Post Employment Benefits

## 1. Executive Summary (cont.)

### 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 2015 and FYE 2016 is shown in Section 3. The AOC is \$56,570,000 for FYE 2015 and \$59,695,000 for FYE 2016.

### Comparison with Previous Valuation

The prior valuation was based on December 1, 2011 data and completed March 30, 2012. The expense has decreased from \$59,125,000 to \$56,570,000. Increase in expense due to demographic changes and assumption changes were offset by decrease in expense due to favorable claims experience and increase in the discount rate.

The following table compares the data and reconciles the expense.

| <i>Comparison of Current and Previous Valuations</i>            |           |               |
|---|-----------|---------------|
| <i>Data as of</i>   | 12/1/2011 | 7/1/2013      |
| <b>Demographic Data</b>   |           |               |
| Employees with Medical Coverage                                 | 4,559     | 4,251         |
| Retirees Less Than Age 65 with Medical Coverage                 | 605       | 609           |
| Retirees Age 65 or Greater with Medical Coverage                | 1,402     | 1,513         |
| <b>Reconciliation of Expense (AOC)</b>                          |           |               |
| FYE 2014 Expense, 4.25% discount rate                           |           | \$59,125,000  |
| Expected Increase (due to passage of time and asset experience) |           | \$3,310,000   |
| Increase (Decrease) due to Demographic Experience               |           | \$2,501,000   |
| Increase (Decrease) due to Plan Changes                         |           | (\$173,000)   |
| Increase (Decrease) due to Claims Experience                    |           | (\$6,613,000) |
| Increase (Decrease) due to Assumption Changes                   |           | \$332,000     |
| Increase (Decrease) due to Changes in Trend                     |           | \$61,000      |
| Increase (Decrease) due to Changes in the Discount Rate         |           | (\$1,973,000) |
| FYE 2015 Expense, 4.50% discount rate                           |           | \$56,570,000  |

## **Other Post Employment Benefits**

### **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 85% 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.

### **Demographic Data**

Demographic data as of July 1, 2013 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 2015, it can be relied on to comply with GASB 45 for FYE 2015 and FYE 2016.

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, 2012 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.

### **Impact of Health Care Reform**

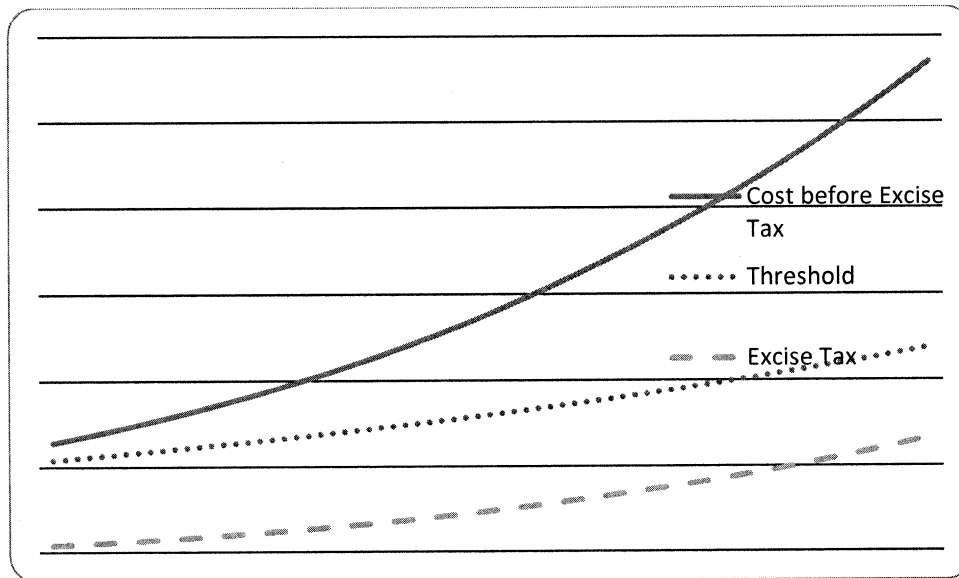
We have not yet adjusted the pre-65 medical care trend due to the projected impact of the "Cadillac Tax". The Cadillac Tax is one of the provisions of the Affordable Care Act (ACA) of 2010. The Cadillac Tax provision is effective in 2018. The Cadillac Tax only applies to plans that cost \$10,200 or more annually for an individual or \$27,500 per family. There will be a 40 percent excise tax for expenditures over these thresholds. The cost thresholds are indexed by general inflation each year after 2018. Because medical trends are projected to be higher than general inflation we would expect, without changes to the plan design, this plan would be subject to the premium tax before 2030, and for the portion subject to the tax to increase from that time forward.

## Other Post Employment Benefits

### Impact of Health Care Reform (cont.)

Harford County Public Schools has communicated to us that they will take whatever steps are necessary to avoid becoming subject to the Cadillac Tax, and that plan changes will need to be made to avoid the Cadillac Tax.

The following graph shows the expected cost vs. the threshold for the Cadillac Tax for the current plan.



There are other provisions of the ACA that could impact future costs. Some of the provisions (for example risk adjustment charges for plans that cover healthier populations) could increase costs, while others (for example, less uninsured care costs might be passed on to those with insurance) may reduce costs over time. Because the impact of these provisions is unclear at this time, we have made no adjustments to the medical care trend.

### Implicit Subsidy

HCPS has a rate structure that eliminates the “implicit subsidy” (also called hidden subsidy). Retirees use health care at a rate much higher than active employees. Beginning FYE 2008, the published rates for retirees are based solely on retiree healthcare usage, effectively eliminating the hidden subsidy.



## Other Post Employment Benefits

### 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 Teachers' Pension 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 FYE 2015 and FYE 2016 is determined using a partially funded discount rate of 4.50%. This rate is a weighted average of a 4.00% unfunded rate, which is a long term estimate of general funds investment return, and a funded investment rate of 7.00%.

The medical trend assumption was developed using the Society of Actuaries (SOA) Long-Run Medical Cost Trend Model baseline assumptions. For this valuation, we used the SOA Model that was released in November 2012 (v. 12.11). The following assumptions were used as input variables into this model:

|   |       |
|---|-------|
| Rate of Inflation                               | 2.8%  |
| Rate of Growth in Real Income / GDP per capita  | 0.9%  |
| Income Multiplier for Health Spending           | 1.3   |
| Extra Trend due to Technology and other factors | 1.1%  |
| Health Share of GDP Resistance Point            | 22.0% |
| Year for Limiting Cost Growth to GDP Growth     | 2060  |

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 rate of growth in real income was reduced from the baseline assumption of 1.5% to 0.9% to be consistent with the payroll growth assumption. The long-run baseline projection and input variables have been developed under the guidance of an SOA Project Oversight Group. The GDP growth assumption was changed

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

### 1. Funding Target and Cash Contribution for FYE 2015 and FYE 2016

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 7.00%, and unfunded discount rate of 4.00%. Estimated market value of assets was determined assuming 7.0% return on assets. We assumed the Harford Schools will deposit \$3,500,000/year to the OPEB Trust in both FYE 2015 and FYE 2016

|   | FYE 2015<br>7/1/2014 | FYE 2016<br>7/1/2015 |
|---|----------------------|----------------------|
| 1) Actuarial Accrued Liability                        |                      |                      |
| a. Actives  | \$208,439,000        | \$219,521,000        |
| b. Retirees in Pay Status                             | <u>\$252,071,000</u> | <u>\$265,473,000</u> |
| c. Total  | \$460,510,000        | \$484,994,000        |
| 2) Estimated Assets                                   | \$31,986,622         | \$37,725,685         |
| 3) Amortization of Unfunded Accrued Liability         |                      |                      |
| a. Unfunded Accrued Liability                         | \$428,523,378        | \$447,268,315        |
| b. Amortization Period (years)                        | 24                   | 23                   |
| c. Amortization Factor (rounded)                      | 14.98                | 14.59                |
| d. Amortization Amount                                | \$28,604,000         | \$30,652,000         |
| 4) Gross Funding Target                               |                      |                      |
| a. Normal Cost  | \$14,053,000         | \$14,658,000         |
| b. Amortization of Unfunded Accrued Liability         | <u>\$28,604,000</u>  | <u>\$30,652,000</u>  |
| c. Total Funding Target                               | \$42,657,000         | \$45,310,000         |
| 5) Trust Contribution                                 |                      |                      |
| a. Funding Target                                     | \$42,657,000         | \$45,310,000         |
| b. Less Expected Pay-Go Benefits                      | (\$21,068,000)       | (\$22,439,000)       |
| c. Net Funding Target [a + b]                         | \$21,589,000         | \$22,871,000         |
| d. Expected Contribution (as provided by HCPS)        | \$3,500,000          | \$3,500,000          |
| e. Percent of funding target contributed [c / d]      | 16%                  | 15%                  |
| f. Discount Rate* [(1 - (e)) x 4.00%] + [(e) x 7.00%] | 4.50%                | 4.50%                |

\* Rounded to nearest quarter percent

## Other Post Employment Benefits

### 3. Plan Expense

#### Expense

Below is a summary of the calculation of the Plan's Expense under current plan provisions for the year ending June 30, 2015 and June 30, 2016. The amounts are calculated as of the end of the year and assume the Harford Schools will deposit \$3,500,000/year to the OPEB Trust in both FYE 2015 and FYE 2016. Estimated market value of assets was determined assuming 7.0% return on assets.

|  | 7/1/2014<br>Partially<br>Funded | 7/1/2015<br>Partially<br>Funded |
|--|---------------------------------|---------------------------------|
| (1) Interest Rate                                  | 4.50%                           | 4.50%                           |
| (2) Actuarial Accrued Liability                    |                                 |                                 |
| (a) Actives  | \$350,205,000                   | \$367,746,000                   |
| (b) Retirees in Pay Status                         | <u>\$323,522,000</u>            | <u>\$339,726,000</u>            |
| (c) Total  | \$673,727,000                   | \$707,472,000                   |
| (3) Estimated Assets                               | \$31,986,622                    | \$37,725,685                    |
| (4) Amortization of Unfunded Accrued Liability     |                                 |                                 |
| (a) Unfunded Accrued Liability                     | \$641,740,378                   | \$669,746,315                   |
| (b) Amortization Period                            | 24                              | 23                              |
| (c) Amortization Factor (Rounded)                  | 19.55                           | 18.86                           |
| (d) Amortization Amount                            | \$32,832,000                    | \$35,512,000                    |
| (5) Annual Required Contribution of Employer (ARC) |                                 |                                 |
| (a) Normal Cost                                    | \$24,970,000                    | \$26,044,000                    |
| (b) Amortization of Unfunded Accrued Liability     | <u>\$32,832,000</u>             | <u>\$35,512,000</u>             |
| (c) Total ARC                                      | \$57,802,000                    | \$61,556,000                    |
| (6) Annual OPEB Cost (AOC)                         |                                 |                                 |
| (a) ARC  | \$57,802,000                    | \$61,556,000                    |
| (b) Less Amortization of NOO                       | (\$10,230,000)                  | (\$12,299,000)                  |
| (c) Plus Interest on NOO                           | <u>\$8,998,000</u>              | <u>\$10,438,000</u>             |
| (d) Total Cost                                     | \$56,570,000                    | \$59,695,000                    |
| (7) 1% Sensitivity (ARC)                           | \$72,100,000                    | \$77,465,000                    |
| (8) Net OPEB Obligation (NOO)                      |                                 |                                 |
| (a) Estimated Beginning of Year NOO                | \$199,962,929                   | \$231,964,929                   |
| (b) Current AOC                                    | \$56,570,000                    | \$59,695,000                    |
| (c) Expected Cash Payment to Retirees              | (\$21,068,000)                  | (\$22,439,000)                  |
| (d) Trust Contribution                             | <u>(\$3,500,000)</u>            | <u>(\$3,500,000)</u>            |
| (e) Projected End of Year NOO (a + b + c + d)      | \$231,964,929                   | \$265,720,929                   |

## 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 employees who retire from employment with Harford County Public Schools (HCPS). A dependent child can be covered until the child reaches age 26 (later if the child became disabled before reaching age 26). Spouses are also covered under this OPEB plan.

HCPS participates in the Maryland State Teachers/Employees' Pension System (EPS). Under EPS, members hired on or after July 1, 2011 are in the Reformed Contributory Pension System. The earliest retirement eligibility under the Reformed Contributory Pension System is the earlier of:

- Rule of 90 (age plus service is at least 90),
- Age 65 with 10 years of service, or
- Age 60 with 15 years of service (early retirement).

For members of EPS hired before July 1, 2011, the earliest retirement eligibility is the earlier of:

- Age 55 with 15 years of service (early retirement),
- 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, or
- 30 years of service (regardless of age).

Disabled participants must meet the retirement eligibility requirements stated above. Surviving spouses can stay in the plan, but must pay the full cost to participate.

Retiree must make a one-time health plan selection upon retirement. Only "life style changes" are permitted subsequent to this selection for retirees enrolled in a HCPS health plan. A special open enrollment was held for the retirees in the OPEB plan on April 2007 so that they could make a one-time decision as well.

#### Underlying Medical Plan Description

Pre-Medicare retirees can choose between three medical plans (listed below). All three medical plans include prescription drug coverage.

- CareFirst - Preferred Provider Plus,
- CareFirst – Preferred Provider Core, or
- BlueChoice HMO.

Post-Medicare retirees can choose between two medical plans:

- CareFirst Medicare Supplemental, or
- BlueChoice HMO Medicare Supplemental.

## Other Post Employment Benefits

### 4. Summary of Principal Plan Provisions (cont)

#### Underlying Medical Plan Description (cont)

The post Medicare plans include prescription drug coverage.

Retirees can choose between two dental plans:

- Delta PPO Plus Premiere, or
- Delta PPO.

Harford County Public Schools (HCPS) self insures all medical and dental plans offered. HCPS also has stop loss insurance to protect against large individual claims as well as total claims.

#### Employer Subsidy

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 that depends on date of hire. For employees hired before July 1, 2006, the subsidy percent is:

|                         | <i>Employer Subsidy<br/>Percent</i> | <i>Retiree<br/>Percent</i> |
|-------------------------|-------------------------------------|----------------------------|
| CareFirst PPO Plus      | 85%                                 | 15%                        |
| All other medical plans | 90%                                 | 10%                        |
| All dental plans        | 90%                                 | 10%                        |
| Life insurance          | 90%                                 | 10%                        |

The employer subsidy percent is applied to the total premium. The subsidy percent also applies to the premium for dependent coverage, including family coverage. The subsidy percent also applies to the premium for dental coverage, including family dental coverage.

For employees hired after July 1, 2006, the medical, dental and life subsidy will depend upon years of service at retirement as summarized in the following table.

| Years of Service<br>At Retirement | Employer Subsidy<br>Percent | Annual retiree premium<br>per \$10,000 of<br>life insurance * |
|-----------------------------------|-----------------------------|---|
| 0 – 9                             | 0%                          | N/A   |
| 10 – 19                           | 30%                         | \$ 16.80  |
| 20 – 29                           | 60%                         | \$ 9.60   |
| 30 +                              | 90%                         | \$ 2.40   |

\* These figures are based upon the current life insurance premium.

## **Other Post Employment Benefits**

### **4. Summary of Principal Plan Provisions (cont.)**

#### **Implicit Subsidy**

HCPS has a rate structure that eliminates the “implicit subsidy” (also called hidden subsidy). Retirees use health care at a rate much higher than active employees. Beginning FYE 2008, the published rates for retirees are based solely on retiree healthcare usage, effectively eliminating the hidden subsidy.

#### **Life Insurance**

At retirement, retirees receive \$20,000 of life insurance coverage. This amount decreases by \$2,000 each subsequent July 1 to a floor of \$10,000. For retirees with at least 10 years of service, and hired before July 1, 2006, the Board pays 90% of the life insurance premium; the retirees pay 10% of the life insurance premium. Currently this means retirees pay \$0.20 per month (or \$2.40/year) per \$10,000 of coverage. There is no life insurance for spouses.

Employees hired after July 1, 2006, with at least 10 years of service, will pay life insurance premiums as outlined in the table on the prior page.

There is a small group of disabled participants who receive life insurance in an amount ranging from \$46,000 - \$74,000. These participants have “disability waivers”. This means the participant will continue to receive the life insurance benefit until a certain fixed age. The disabled participant does not pay anything for this coverage. The entire cost is paid for by the insurer. Hence we did not value these participants’ life insurance benefit.

#### **Changes to plan provisions since prior valuation**

The Maryland State Teachers/Employees’ Pension System (EPS) was changed so that under EPS, members hired on or after July 1, 2011 are in the Reformed Contributory Pension System. These individuals have different retirement eligibility conditions.

## Other Post Employment Benefits

### 5. Valuation Data

#### Counts

The following table summarizes the counts, ages and service for participants currently enrolled in the County's medical plan.

|   | 7/1/2013 | 12/1/2011 |
|---|----------|-----------|
| (1) Number of Participants              |          |           |
| (a) Active Employees                    | 4,251    | 4,559     |
| (b) Retirees (Pre-Medicare)             | 609      | 605       |
| (c) Retirees (Post-Medicare)            | 1,513    | 1,402     |
| (d) Total Retirees                      | 2,122    | 2,007     |
| (2) Active Statistics                   |          |           |
| (a) Average Age                         | 45.18    | 44.47     |
| (b) Average Service                     | 12.16    | 11.33     |
| (3) Inactive Statistics (In Pay Status) |          |           |
| (a) Average Age – Pre-Medicare          | 61.44    | 60.81     |
| (b) Average Age – Medicare              | 73.35    | 72.95     |



## Other Post Employment Benefits

### 5. Valuation Data (cont.)

#### Active Age - Service Distribution

Shown below is the distribution of active participants with medical coverage based on age and service as of the valuation date.

| Age           | Years of Service as of 7/1/2013 |            |              |            |            |            |            |            | Total        |
|---------------|---------------------------------|------------|--------------|------------|------------|------------|------------|------------|--------------|
|               | Under 1                         | 01-04      | 05-09        | 10-14      | 15-19      | 20-24      | 25-29      | 30+        |              |
| Under 25      | 42                              | 47         | 1            | 0          | 0          | 0          | 0          | 0          | 90           |
| 25 - 29       | 65                              | 257        | 133          | 1          | 0          | 0          | 0          | 0          | 456          |
| 30 - 34       | 30                              | 113        | 293          | 78         | 0          | 0          | 0          | 0          | 514          |
| 35 - 39       | 17                              | 50         | 141          | 204        | 63         | 0          | 0          | 0          | 475          |
| 40 - 44       | 19                              | 91         | 121          | 109        | 168        | 39         | 0          | 0          | 547          |
| 45 - 49       | 18                              | 76         | 133          | 98         | 79         | 98         | 31         | 2          | 535          |
| 50 - 54       | 8                               | 66         | 129          | 124        | 104        | 52         | 83         | 22         | 588          |
| 55 - 59       | 8                               | 42         | 85           | 116        | 129        | 76         | 44         | 76         | 576          |
| 60 - 64       | 5                               | 24         | 50           | 51         | 54         | 58         | 36         | 62         | 340          |
| 65 +          | 1                               | 16         | 29           | 29         | 14         | 16         | 6          | 19         | 130          |
| <b>Totals</b> | <b>213</b>                      | <b>782</b> | <b>1,115</b> | <b>810</b> | <b>611</b> | <b>339</b> | <b>200</b> | <b>181</b> | <b>4,251</b> |

The following table shows averages in total for active participants in this valuation.

| Averages | Amount |
|----------|--------|
| Age:     | 45.18  |
| Service: | 12.16  |

## **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 24 years using level percentage of pay for FYE 2015.

The unfunded liability was amortized over a closed period of 23 years using level percentage of pay for FYE 2016.

#### **Coverage Status and Age of Spouse**

Actual medical and dental coverage status is used. Females are 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.

All employees hired before 7/1/2006 and currently in the Preferred Provider Plus Plan are assumed to choose the Preferred Provider Plus Plan upon retirement, and receive 85% employer subsidy pre age 65. All other employees hired before 7/1/2006 are assumed to elect a medical plan other than the Preferred Provider Plus Plan and receive 90% subsidy pre age 65.

The employer subsidy percent for all employees hired on or after 7/1/2006 is assumed to follow the table given in Section 4. In particular, the subsidy percent does not depend upon the medical plan chosen by the employee.

#### **Assets**

Assets are valued using market value of assets. To estimate future market value of assets, the Trust is assumed to earn 7.00% interest per annum. Employer contributions to the Trust are assumed to be made at the end of the year.

## Other Post Employment Benefits

### 6. Valuation Methods and Assumptions (cont)

#### 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           | 7.00% |
| Partially Funded Discount Rate | 4.50% |
| Unfunded Discount Rate         | 4.00% |
| Payroll Growth                 | 3.00% |

#### Trend Assumptions

*Based upon the SOA Model that was released in November 2012 (v. 12.11), assuming 0.9% GDP growth.*

| <u>Medical and Prescription Drug</u> | <u>Base</u> | <u>Sensitivity</u> |
|--------------------------------------|-------------|--------------------|
| 2013                                 | 8.0%        | 9.0%               |
| 2014                                 | 7.0%        | 8.0%               |
| 2015                                 | 6.5%        | 7.5%               |
| 2016                                 | 6.0%        | 7.0%               |
| 2017 – 2022                          | 5.1%        | 6.1%               |
| 2023 – 2028                          | 5.0%        | 6.0%               |
| 2029                                 | 4.9%        | 5.9%               |
| 2030 – 2039                          | 4.9%        | 5.9%               |
| 2040 – 2049                          | 4.6%        | 5.6%               |
| 2050 – 2059                          | 4.4%        | 5.4%               |
| 2060 – 2069                          | 4.2%        | 5.2%               |
| Ultimate                             | 3.7%        | 4.7%               |

Dental costs were assumed to increase 5 percent per annum.

## Other Post Employment Benefits

### 6. Valuation Methods and Assumptions (cont)

#### Decrement Assumptions

Below is a summary of decrements used in this valuation. Sample retirement, disability, and termination rates are illustrated in the tables below.

| <b>Mortality Decrements</b> | <b>Description</b>   |
|-----------------------------|--|
| (1) Healthy                 | RP-2000 Fully Generational with Scale AA Combined Healthy Table, sex distinct  |
| (2) Disabled                | RP-2000 Fully Generational Combined with Scale AA Disabled Table, sex distinct |

## Other Post Employment Benefits

### 6. Valuation Methods and Assumptions (cont.)

#### Decrement Assumptions (cont.)

*Rates of normal retirement*

| Age       | <i>At least 30 years<br/>of service</i> |               | <i>Less than 30 years<br/>of service</i> |               |
|-----------|---|---------------|--|---------------|
|           | <i>Male</i>                             | <i>Female</i> | <i>Male</i>                              | <i>Female</i> |
| 45        | 10.0%                                   | 9.0%          | -  | -             |
| 46        | 10.0%                                   | 9.0%          | -  | -             |
| 47        | 10.0%                                   | 9.0%          | -  | -             |
| 48        | 10.0%                                   | 9.0%          | -  | -             |
| 49        | 10.0%                                   | 9.0%          | -  | -             |
| 50        | 10.0%                                   | 9.0%          | -  | -             |
| 51        | 10.0%                                   | 9.0%          | -  | -             |
| 52        | 10.0%                                   | 9.0%          | -  | -             |
| 53        | 10.0%                                   | 9.0%          | -  | -             |
| 54        | 10.0%                                   | 9.0%          | -  | -             |
| 55        | 10.0%                                   | 10.0%         | -  | -             |
| 56        | 10.0%                                   | 10.0%         | -  | -             |
| 57        | 10.0%                                   | 10.0%         | -  | -             |
| 58        | 10.0%                                   | 10.0%         | -  | -             |
| 59        | 10.0%                                   | 11.0%         | -  | -             |
| 60        | 13.0%                                   | 12.0%         | -  | -             |
| 61        | 15.0%                                   | 16.0%         | -  | -             |
| 62        | 22.0%                                   | 23.0%         | 14.0%                                    | 21.0%         |
| 63        | 18.0%                                   | 20.0%         | 14.0%                                    | 16.0%         |
| 64        | 18.0%                                   | 18.0%         | 14.0%                                    | 16.0%         |
| 65        | 20.0%                                   | 20.0%         | 16.0%                                    | 16.0%         |
| 66        | 22.0%                                   | 22.0%         | 16.0%                                    | 19.0%         |
| 67        | 18.0%                                   | 15.0%         | 16.0%                                    | 15.0%         |
| 68        | 18.0%                                   | 15.0%         | 16.0%                                    | 15.0%         |
| 69        | 18.0%                                   | 15.0%         | 16.0%                                    | 15.0%         |
| 70        | 18.0%                                   | 20.0%         | 16.0%                                    | 15.0%         |
| 71        | 18.0%                                   | 20.0%         | 16.0%                                    | 15.0%         |
| 72        | 18.0%                                   | 20.0%         | 16.0%                                    | 15.0%         |
| 73        | 18.0%                                   | 20.0%         | 16.0%                                    | 15.0%         |
| 74        | 18.0%                                   | 20.0%         | 16.0%                                    | 15.0%         |
| 75 & over | 100.0%                                  | 100.0%        | 100.0%                                   | 100.0%        |

## Other Post Employment Benefits

### 6. Valuation Methods and Assumptions (cont.)

#### Decrement Assumptions (cont.)

*Reformed system -*

*Additional rate added to annual rate of normal retirement at age of first eligibility*

| <i>Age</i>   | <i>At least 30 years</i> | <i>Less than 30 years</i> |
|--------------|--------------------------|---------------------------|
| 55 and Under | 35.0%                    | -                         |
| 56           | 28.0%                    | -                         |
| 57           | 21.0%                    | -                         |
| 58           | 14.0%                    | -                         |
| 59           | 7.0%                     | -                         |
| 60           | 0.0%                     | -                         |
| 61           | 0.0%                     | -                         |
| 62           | 0.0%                     | -                         |
| 63           | 0.0%                     | -                         |
| 64           | 0.0%                     | -                         |
| 65+          | 0.0%                     | 25.0%                     |

#### *Rates of early retirement*

| <i>Age</i> | <i>Non-Reformed</i> |               | <i>Reformed</i> |               |
|------------|---------------------|---------------|-----------------|---------------|
|            | <i>Male</i>         | <i>Female</i> | <i>Male</i>     | <i>Female</i> |
| 55         | 2.0%                | 3.5%          |                 |               |
| 56         | 1.5%                | 3.0%          |                 |               |
| 57         | 2.0%                | 3.5%          |                 |               |
| 58         | 2.0%                | 3.5%          |                 |               |
| 59         | 3.5%                | 4.5%          |                 |               |
| 60         | 4.5%                | 5.5%          | 10.0%           | 15.0%         |
| 61         | 6.5%                | 7.0%          | 6.5%            | 7.0%          |
| 62         |                     |               | 6.5%            | 7.0%          |
| 63         |                     |               | 6.5%            | 7.0%          |
| 64         |                     |               | 6.5%            | 7.0%          |

## Other Post Employment Benefits

### 6. Valuation Methods and Assumptions (cont.)

#### Decrement Assumptions (cont.)

##### *Rates of disability*

| <i>Age</i> | <i>Male</i> | <i>Female</i> |
|------------|-------------|---------------|
| 25         | 0.02947%    | 0.24930%      |
| 30         | 0.02947%    | 0.24930%      |
| 35         | 0.02947%    | 0.05706%      |
| 40         | 0.09792%    | 0.11493%      |
| 45         | 0.19577%    | 0.19692%      |
| 50         | 0.29366%    | 0.28692%      |
| 55         | 0.39158%    | 0.49185%      |
| 60         | 0.48941%    | 0.49185%      |

##### *Annual rates of withdrawal for first 10 years of service*

| <i>Service</i> | <i>Male</i> | <i>Female</i> |
|----------------|-------------|---------------|
| 0              | 18.00%      | 14.00%        |
| 1              | 15.00%      | 12.50%        |
| 2              | 14.00%      | 12.00%        |
| 3              | 11.00%      | 9.00%         |
| 4              | 8.50%       | 7.75%         |
| 5              | 6.50%       | 6.50%         |
| 6              | 5.75%       | 5.50%         |
| 7              | 5.00%       | 5.00%         |
| 8              | 4.50%       | 4.25%         |
| 9              | 3.75%       | 4.00%         |

## Other Post Employment Benefits

### 6. Valuation Methods and Assumptions (cont.)

#### Decrement Assumptions (cont.)

*Annual rates of withdrawal after 10 years of service*

| <i>Age</i> | <i>Male</i> | <i>Female</i> |
|------------|-------------|---------------|
| 25         | 4.00%       | 4.00%         |
| 30         | 3.75%       | 4.00%         |
| 35         | 3.00%       | 3.50%         |
| 40         | 1.50%       | 2.50%         |
| 45         | 1.00%       | 2.00%         |
| 50         | 1.00%       | 1.00%         |
| 55         | 1.00%       | 1.00%         |
| 60         | 1.00%       | 1.00%         |
| 65         | 1.00%       | 1.00%         |

#### Claims Assumption

Monthly paid claims, administrative expense and enrollment reports for retirees (only) for the year ending June 30, 2012 were supplied by the providers. Claims were divided into pre and post 65 age retirees. The claims were projected to Fiscal Year 2014. Claims were projected assuming annual increases of 9 percent for all claims.

Medical claims were increased by 1.0 percent to adjust for IBNR. The prescription drug claims were reduced by 6 percent to account for prescription drug rebates.

Administrative costs are assumed to be \$721 per year for pre-age 65 retirees and \$301 per year for post age 65 retirees.

The pre Medicare cost for family medical coverage was assumed to be 2.07 times the cost for single medical coverage. The post Medicare cost for family medical coverage was assumed to be 2 times the cost for single medical coverage.

The cost for family dental coverage was assumed to be 2 times the cost for single dental coverage.

The chart below shows the current cost (per annum) broken down between the published per capita cost (i.e. the blended rates) and the hidden subsidy.



## Other Post Employment Benefits

### 6. Valuation Methods and Assumptions (cont.)

#### Claims Assumption (cont)

| Total Costs                     | Single | Family |
|---------------------------------|--------|--------|
| 1. Explicit Costs               |        |        |
| a. Pre-Medicare                 | 9,285  | 19,220 |
| b. Post-Medicare                | 6,001  | 12,002 |
| 2. Total Medical and Drug Costs |        |        |
| a. Under 50                     | 6,536  | 13,530 |
| b. Age 50-54                    | 7,907  | 16,367 |
| c. Age 55-59                    | 9,174  | 18,990 |
| d. Age 60-64                    | 10,744 | 22,240 |
| e. Age 65-69                    | 4,766  | 9,532  |
| f. Age 70-74                    | 5,557  | 11,114 |
| g. Age 75-79                    | 5,693  | 11,386 |
| h. Age 80-84                    | 5,976  | 11,952 |
| i. Age 85 and over              | 5,850  | 11,700 |
| 3. Dental Costs                 | 323    | 646    |

#### Other Assumptions

- Retirees with parent/child medical coverage are valued as if they have individual coverage.

#### Changes to assumptions and methods since prior valuation

The decrements (retirement, termination, disability) were updated to match the rates used to value the State of Maryland Teachers' Pension System for its 7/1/2012 valuation.

The medical trend was updated to a trend based upon the SOA Model that was released in November 2012 (v. 12.11), 0.9% GDP growth. The prior valuation used the SOA Model that was released in April 2010, 0.9% GDP growth assumption.

# Other Post Employment Benefits

## 7. Glossary

|  |   |
|--|---|
| <b>Annual OPEB Cost (AOC):</b>                                 | An accrual-basis measure of the periodic cost of an employer's participation in an OPEB plan.   |
| <b>Annual Required Contributions of the Employer(s) (ARC):</b> | The employer's periodic required contributions to an OPEB plan, calculated in accordance with the parameters.   |
| <b>Covered Group:</b>  | Plan members included in an actuarial valuation.  |
| <b>Employer's Contributions:</b>                               | 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. |
| <b>Fully Funded Rate:</b>                                      | The discount rate assumption used to determine liabilities under the GASB45 accounting standard if the Plan's funding policy is to contribute consistently to the Plan (through a combination of benefit payments to participants or contributions to an irrevocable trust) an amount to an at least equal to the ARC. The rate is based on the long term expected return of the OPEB trust fund investments.   |
| <b>Funded Ratio:</b>   | The actuarial value of assets expressed as a percentage of the actuarial accrued liability.   |
| <b>Healthcare Cost Trend Rate:</b>                             | 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.  |
| <b>Investment Return Assumption (Discount Rate):</b>           | The rate used to adjust a series of future payments to reflect the time value of money.   |

## Other Post Employment Benefits

### 7. Glossary (cont.)

**Level Percentage of Projected Payroll Amortization Method:**

Amortization payments are calculated so that they are a constant percentage of the projected payroll of active plan members over a given number of years. The dollar amount of the payments generally will increase over time as payroll increases due to inflation; in dollars adjusted for inflation, the payments can be expected to remain level. This method can not be used if the plan is closed to new entrants.

**Net OPEB Obligation:**

The cumulative difference since the effective date of this Statement between annual OPEB cost and the employer's contributions to the plan, including the OPEB liability (asset) at transition, if any, and excluding (a) short-term differences and (b) unpaid contributions that have been converted to OPEB-related debt.

**Normal Cost or Normal Actuarial Cost:**

That portion of the Actuarial Present Value of benefit plan benefits and expenses which is allocated to a valuation year by the Actuarial Cost Method.

**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).

**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.

**Partially Funded Rate:**

The discount rate assumption used determine liabilities under the GASB45 accounting standard if the Plan's funding policy is to contribute consistently some amount to an irrevocable trust but at a level less than the ARC. The partially funded rate is between the unfunded and funded rates.

**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.

## Other Post Employment Benefits

### 7. Glossary (cont.)

|   |   |
|---|---|
| <b>Payroll Growth Rate:</b>                 | 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.  |
| <b>Plan Liabilities:</b>                    | 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.   |
| <b>Plan Members:</b>                        | 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.  |
| <b>Post-employment:</b>                     | The period between termination of employment and retirement as well as the period after retirement.   |
| <b>Post-employment Healthcare Benefits:</b> | Medical, dental, vision, and other health-related benefits provided to terminated or retired employees and their dependents and beneficiaries.  |
| <b>Select and Ultimate Rates:</b>           | 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. |
| <b>Unfunded Rate:</b>                       | Discount rate assumption used to determine liabilities under the GASB45 accounting standard if the Plan's has no trust assets. The rate is based on the long term expectations for the rate of return on internal funds.  |

# Other Post Employment Benefits

## Appendix 1

### Harford County Public Schools FYE 2014 Plan Expense under GASB 45 Based on a Roll forward of FYE 2013 Results For Disclosure Purposes

Below is a summary of the calculation of the Plan's Expense as of July 1, 2013. These results are based on the data, methods, assumptions and plan provisions as described in our valuation report dated March 20, 2012. The partially funded interest rate of 4.25% is based on the School's funding policy for FYE 2014. The expense is calculated as of the end of the year.

|   |                      |
|---|----------------------|
| (1) Interest Rate   | 4.25%                |
| (2) Liability as of July 1, 2013  | \$696,905,000        |
| (3) Assets as of July 1, 2013   | \$28,024,880         |
| (4) Amortization of Unfunded Accrued Liability                                |                      |
| (a) Unfunded Accrued Liability  | \$668,880,120        |
| (b) Amortization Period (years)   | 25                   |
| (c) Amortization Factor (rounded)   | 20.83                |
| (d) Amortization Amount   | \$32,115,000         |
| (5) Annual Required Contribution of Employer (ARC) – As of End of Fiscal Year |                      |
| (a) Normal Cost   | \$27,908,000         |
| (b) Amortization of Unfunded Accrued Liability                                | <u>\$32,115,000</u>  |
| (c) Total ARC   | \$60,023,000         |
| (6) Annual OPEB Cost (AOC)  |                      |
| (a) ARC   | \$60,023,000         |
| (b) Less NOO Amortization   | (\$7,816,000)        |
| (c) Plus Interest on NOO  | <u>\$6,918,000</u>   |
| (d) Total AOC   | \$59,125,000         |
| (7) Net OPEB Obligation (NOO)   |                      |
| (a) NOO as of July 1, 2013  | \$162,782,929        |
| (b) FY2014 AOC  | \$59,125,000         |
| (c) Estimated Payments of Retirees  | (\$19,945,000)       |
| (d) Estimated Trust Contribution  | <u>(\$2,000,000)</u> |
| (e) Projected End of Year NOO (a + b + c + d)                                 | \$199,962,929        |

# Other Post Employment Benefits

## Appendix 2

### CAFR Disclosures

#### Schedules of Employer Contributions

| <i>Year Ended<br/>June 30</i> | <i>Annual<br/>OPEB Cost</i> | <i>Actual<br/>Contribution<sup>1</sup></i> | <i>Percentage<br/>Contributed</i> | <i>Net OPEB<br/>Obligation</i> |
|-------------------------------|-----------------------------|--|-----------------------------------|--------------------------------|
| 2011                          | \$46,036,000                | \$18,308,000                               | 39.8%                             | 109,940,815                    |
| 2012                          | 42,027,000                  | 24,556,886                                 | 58.4%                             | 127,410,929                    |
| 2013                          | 55,980,000                  | 20,608,000                                 | 36.8%                             | 162,782,929                    |
| 2014                          | 59,125,000                  | 21,945,000                                 | 37.1%                             | 199,962,929                    |
| 2015                          | 56,570,000                  | 24,568,000                                 | 43.4%                             | 231,964,929                    |

1/ Sum of estimated retiree medical payments plus scheduled trust contributions

#### Schedule of Funding Progress

| Actuarial<br>Valuation<br>Date | Actuarial<br>Value of<br>Assets<br>(a) | Actuarial<br>Accrued<br>Liability<br>(AAL)<br>(b) | Unfunded<br>AAL<br>(UAAL)<br>(c) | Funded<br>Ratio<br>(a)/(b) | Covered<br>Payroll<br>(c) | UAAL as a<br>% of<br>Covered<br>Payroll<br>[(b)-(a)]/(c) |
|--------------------------------|--|---|----------------------------------|----------------------------|---------------------------|--|
| 7/1/2010                       | 10,962,506                             | 534,277,000                                       | 523,314,494                      | 2.05%                      |                           |  |
| 7/1/2011                       | 15,255,626                             | 462,698,000                                       | 447,442,374                      | 3.30%                      |                           |  |
| 7/1/2012                       | 23,541,000                             | 660,933,000                                       | 637,392,000                      | 3.56%                      |                           |  |
| 7/1/2013                       | 28,024,880                             | 696,905,000                                       | 668,880,120                      | 4.02%                      |                           |  |
| 7/1/2014                       | 31,986,622                             | 673,727,000                                       | 641,740,378                      | 4.75%                      |                           |  |

## Other Post Employment Benefits

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 Schools' annual contribution is based on annual actuarial valuations.

Actuarial Cost Method: Projected Unit Credit

Amortization Method: Closed, level percent of payroll

Amortization Period: 24 years (as of July 1, 2014)

Asset Valuation Method: Market Value of Assets

Actuarial Assumptions

Discount Rate: 4.50% for FYE 2014 and FYE 2015

Payroll Increase: 3.00%

Medical Trend: Based on Society of Actuaries Long Term Medical Trend Model, the 2013 rate is 8.00% decreasing gradually. The rate in 2050 is 5.00%. The ultimate rate is 4.30% and is attained in 2070.

# Other Post Employment Benefits

## 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

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)

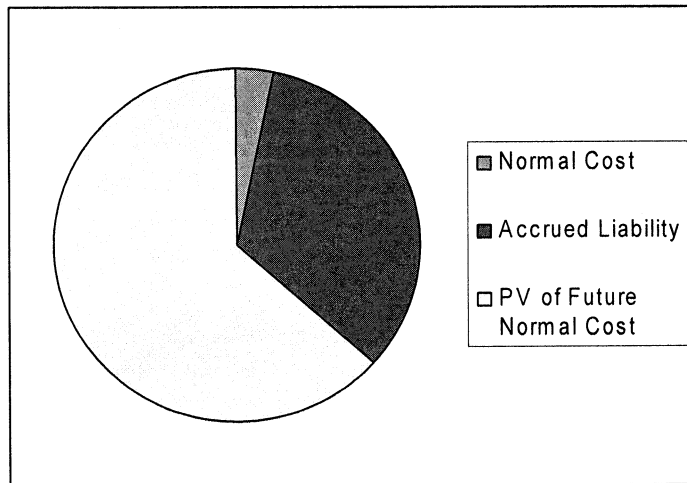


# Other Post Employment Benefits

## Appendix 3

### 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.



## Statistical Section

|   |     |
|---|-----|
| Sources of Revenue - Fiscal 2003 through Fiscal 2015            | 409 |
| Revenue from County Sources - Fiscal 1990 through Fiscal 2015   | 410 |
| Unrestricted Fund - Fiscal 1990 through Fiscal 2015             | 411 |
| HCPS Other Data - Fiscal 1998 through Fiscal 2013               | 412 |
| HCPS School Allocation of Materials Fiscal 2014 and Fiscal 2015 | 413 |
| Maryland Public Schools, Cost per Pupil - School Year 2010-2011 | 414 |
| Maryland Public Schools, Cost per Pupil - School Year 2009-2010 | 415 |
| Maryland Public Schools, Cost per Pupil - School Year 2008-2009 | 416 |
| Maryland Public Schools, Cost per Pupil - School Year 2007-2008 | 417 |
| Maryland Public Schools, Cost per Pupil - School Year 2006-2007 | 418 |
| Revenue Sources for Maryland Public Schools - Fiscal Year 2014  | 419 |
| Per Pupil Revenues for Maryland Public Schools - Fiscal 2014    | 420 |
| School Enrollment - September 30, 2013                          | 421 |
| Insurance Summary   | 422 |

### Salary Schedules for Fiscal 2015

|  |     |
|--|-----|
| Salary Schedule for Administrative and Supervisory Personnel               | 423 |
| Salary Schedule for Administrative and Supervisory Personnel (10 month)    | 424 |
| Salary Schedule for Twelve Month AFSCME Employees                          | 425 |
| Salary Schedule for Food Service Employees                                 | 426 |
| Salary Schedule for School Bus Drivers and Attendants                      | 427 |
| Salary Schedule for Teachers (190 Days)                                    | 428 |
| Salary Schedule for Teachers (210 Days)                                    | 429 |
| Salary Schedule for Non-Certified Admin, Technical and Supervisory Prof    | 430 |
| Salary Schedule for Non-Certified Behavioral Specialists                   | 431 |
| Salary Schedule for Food Service Managers                                  | 432 |
| Salary Schedule for Clerical Personnel (10 month & 12 month)               | 433 |
| Salary Schedule for Paraeducators  | 434 |
| Salary Schedule for Registered Nurses and Team Nurses                      | 435 |
| Salary Schedule for Technicians  | 436 |
| Salary Schedule for Interpreters, Transliterators, and Braille Technicians | 437 |
| Salary Schedule for Inclusion Helpers                                      | 438 |
| Salary Schedule for Extra Duty Compensation                                | 439 |
| Salary Schedule for Compensation for Department Chairs                     | 440 |



**HARFORD COUNTY PUBLIC SCHOOLS**  
Sources of Revenues - Unrestricted Fund

| Fiscal Year | County        |                          | State         |                          | Federal       |                          | Other         |                          | Fund Balance  |                          | TOTAL                |
|-------------|---------------|--------------------------|---------------|--------------------------|---------------|--------------------------|---------------|--------------------------|---------------|--------------------------|----------------------|
|             | Funding Level | % Change from Prior Year | Funding Level | % Change from Prior Year | Funding Level | % Change from Prior Year | Funding Level | % Change from Prior Year | Funding Level | % Change from Prior Year |                      |
| Budget 2015 | 223,667,302   | 1.1%                     | 194,044,183   | 0.4%                     | 390,000       | 16.2%                    | 3,335,928     | -33.0%                   | 5,533,875     | -9.3%                    | <b>\$426,971,288</b> |
| Actual 2014 | 221,300,729   | 0.7%                     | 193,254,185   | -1.9%                    | 335,713       | -25.2%                   | 4,976,199     | 5.2%                     | 6,100,000     | -21.8%                   | <b>\$425,966,826</b> |
| Actual 2013 | 219,821,368   | 0.9%                     | 197,012,274   | -2.5%                    | 448,890       | -66.6%                   | 4,729,065     | -20.4%                   | 7,800,000     | -8.8%                    | <b>\$429,811,597</b> |
| Actual 2012 | 217,782,344   | 3.2%                     | 201,985,029   | 4.5%                     | 1,345,207     | 93.4%                    | 5,939,543     | 2.2%                     | 8,553,443     | 57.4%                    | <b>\$435,605,566</b> |
| Actual 2011 | 211,067,388   | 0.3%                     | 193,284,422   | -2.6%                    | 695,554       | 11.2%                    | 5,810,374     | 25.3%                    | 5,432,714     | 17.1%                    | <b>\$416,290,452</b> |
| Actual 2010 | 210,414,800   | 1.7%                     | 198,524,594   | -2.4%                    | 625,283       | 124.4%                   | 4,638,940     | 35.7%                    | 4,637,987     | 304.2%                   | <b>\$418,841,604</b> |
| Actual 2009 | 206,978,734   | 3.7%                     | 203,344,836   | 1.4%                     | 278,693       | -18.0%                   | 3,419,630     | -14.0%                   | 1,147,400     | -40.0%                   | <b>\$415,169,293</b> |
| Actual 2008 | 199,614,800   | 5.4%                     | 200,499,048   | 11.6%                    | 339,805       | -23.3%                   | 3,975,477     | 14.3%                    | 1,913,539     | -3.4%                    | <b>\$406,342,669</b> |
| Actual 2007 | 189,414,800   | 8.0%                     | 179,652,220   | 12.4%                    | 442,908       | 7.8%                     | 3,476,763     | 31.1%                    | 1,981,418     | -6.6%                    | <b>\$374,968,109</b> |
| Actual 2006 | 175,414,800   | 13.9%                    | 159,765,218   | 14.3%                    | 410,759       | 10.7%                    | 2,651,855     | 12.5%                    | 2,120,942     | 752.8%                   | <b>\$340,363,574</b> |
| Actual 2005 | 154,047,408   | 4.0%                     | 139,758,698   | 9.5%                     | 371,033       | -4.0%                    | 2,356,821     | 3.6%                     | 248,697       | 65.8%                    | <b>\$296,782,657</b> |
| Actual 2004 | 148,150,510   | 1.4%                     | 127,636,770   | 14.8%                    | 386,344       | -8.2%                    | 2,274,353     | 13.7%                    | 150,000       | -85.3%                   | <b>\$278,597,977</b> |
| Actual 2003 | 146,051,098   | 5.6%                     | 111,182,293   | 7.2%                     | 420,663       | 4.8%                     | 2,000,582     | -6.0%                    | 1,022,141     | -52.0%                   | <b>\$260,676,777</b> |

**HARFORD COUNTY PUBLIC SCHOOLS**  
Sources of Revenues - Current Expense Fund

| Fiscal Year | Unrestricted Fund | % Change from Prior Year | Restricted Fund | % Change from Prior Year | Current Expense Fund | % Change from Prior Year |
|-------------|-------------------|--------------------------|-----------------|--------------------------|----------------------|--------------------------|
| Budget 2015 | 426,971,288       | 0.2%                     | 29,411,452      | -1.1%                    | <b>\$456,382,740</b> | 0.2%                     |
| Actual 2014 | 425,966,826       | -0.9%                    | 29,727,813      | -3.0%                    | <b>\$455,694,639</b> | -1.0%                    |
| Actual 2013 | 429,811,597       | -1.3%                    | 30,645,648      | 6.5%                     | <b>\$460,457,245</b> | -0.8%                    |
| Actual 2012 | 435,605,566       | 4.6%                     | 28,787,162      | -30.8%                   | <b>\$464,392,728</b> | 1.4%                     |
| Actual 2011 | 416,290,452       | -0.6%                    | 41,571,808      | 23.4%                    | <b>\$457,862,260</b> | 1.2%                     |
| Actual 2010 | 418,841,604       | 0.9%                     | 33,693,057      | 38.3%                    | <b>\$452,534,661</b> | 3.0%                     |
| Actual 2009 | 415,169,293       | 2.2%                     | 24,357,891      | 0.3%                     | <b>\$439,527,184</b> | 2.1%                     |
| Actual 2008 | 406,342,669       | 8.4%                     | 24,282,064      | -4.5%                    | <b>\$430,624,733</b> | 7.6%                     |
| Actual 2007 | 374,968,109       | 10.2%                    | 25,418,136      | 8.0%                     | <b>\$400,386,245</b> | 10.0%                    |
| Actual 2006 | 340,363,574       | 14.7%                    | 23,534,721      | 8.9%                     | <b>\$363,898,295</b> | 14.3%                    |
| Actual 2005 | 296,782,657       | 6.5%                     | 21,605,636      | -3.7%                    | <b>\$318,388,293</b> | 5.8%                     |
| Actual 2004 | 278,597,977       | 6.9%                     | 22,428,931      | -17.0%                   | <b>\$301,026,908</b> | 4.6%                     |
| Actual 2003 | 260,676,777       | 5.6%                     | 27,021,789      | 14.9%                    | <b>\$287,698,566</b> | 6.4%                     |

**Harford County Public Schools  
Unrestricted Funds**

**Revenue from County Sources  
FY 1990 - FY 2015**

| <b>Fiscal Year</b> | <b>Actual Revenue</b> | <b>Increase From Previous Year</b> | <b>Percent Increase</b> | <b>Percent of Unrestricted Funds</b> |
|--------------------|-----------------------|------------------------------------|-------------------------|--------------------------------------|
| 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**             | \$210,414,800         | \$3,436,066                        | 1.7%                    | 50.2%                                |
| 2011**             | \$211,067,388         | \$652,588                          | 0.3%                    | 50.7%                                |
| 2012***            | \$217,782,344         | \$6,714,956                        | 3.2%                    | 50.0%                                |
| 2013               | \$219,821,368         | \$2,039,024                        | 0.9%                    | 51.1%                                |
| 2014               | \$221,300,729         | \$1,479,361                        | 0.7%                    | 52.0%                                |
| 2015 Budget        | \$223,667,302         | \$2,366,573                        | 1.1%                    | 52.3%                                |

\*Includes \$4,354,186 Social Security Appropriation

\*\*In fiscal years 2009, 2010 and 2011 HCPS returned budgeted revenue of \$3,936,066, \$500,000 and \$2,994,401, respectively, to Harford County Government as requested by the County Executive.

**Harford County Public Schools  
Unrestricted Funds**

| <b>Total Revenue<br/>FY 1990 - FY 2015</b> |                       |  |                             |
|--|-----------------------|--|-----------------------------|
| <b>Fiscal Year</b>                         | <b>Actual Revenue</b> | <b>Increase From<br/>Previous Year</b> | <b>Percent<br/>Increase</b> |
| 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                                       | \$260,676,777         | \$13,927,897                           | 5.6%                        |
| 2004**                                     | \$278,597,977         | \$17,921,200                           | 6.9%                        |
| 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****                                   | \$416,290,452         | (\$2,551,152)                          | -0.6%                       |
| 2012*****                                  | \$435,605,566         | \$19,315,114                           | 4.6%                        |
| 2013                                       | \$429,811,597         | (\$5,793,969)                          | -1.3%                       |
| 2014                                       | \$425,966,826         | (\$3,844,771)                          | -0.9%                       |
| 2015 Budget                                | \$426,971,288         | \$1,004,462                            | 0.2%                        |

\*\* 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 Restricted.

\*\*\*\*\*Operating Budget included one time funding of \$8.1 million (\$3.8M OPEB, \$.8M Prem. Holiday & \$3.5M Bonus).

**Harford County Public Schools  
Other Data  
Fiscal Years 1998 - 2014**

| <b>Fiscal Year</b> | <b>Transportation</b>    | <b>Food Services</b>     |                       |
|--------------------|--------------------------|--------------------------|-----------------------|
|                    | <b>School Bus Riders</b> | <b>Breakfasts Served</b> | <b>Lunches Served</b> |
| 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             |
| 2012               | 33,873                   | 1,237,425                | 3,622,066             |
| 2013               | 33,716                   | 1,303,755                | 3,504,850             |
| 2014               | 32,091                   | 1,346,713                | 3,381,641             |



# HARFORD COUNTY PUBLIC SCHOOLS

## School Allocations

| Per Pupil Supply Allocations                    | 2013-2014         |                 |                 | 2014-2015         |                 |                 |
|---|-------------------|-----------------|-----------------|-------------------|-----------------|-----------------|
|   | Elementary School | Middle School   | High School     | Elementary School | Middle School   | High School     |
| <b>MID-LEVEL ADMINISTRATION (102)</b>           |                   |                 |                 |                   |                 |                 |
| 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            |
| <b>TEXTBOOKS &amp; CLASSROOM SUPPLIES (104)</b> |                   |                 |                 |                   |                 |                 |
| Materials of Instruction - Regular Program      | 43.00             | 41.00           | 54.00           | 51.00             | 49.00           | 62.00           |
| Materials of Instruction - Gifted Program       | 5.00              | 6.00            | 7.00            | 5.00              | 6.00            | 7.00            |
| Student Activities                              | n/a               | 5.00            | 6.00            | n/a               | 5.00            | 6.00            |
| Library/Media                                   | 8.00              | 8.00            | 14.00           | 9.00              | 9.00            | 15.00           |
| Paper, Toner and Ink                            | 16.00             | 15.00           | 14.00           | 19.00             | 18.00           | 17.00           |
| Textbooks                                       | 36.00             | 39.00           | 46.00           | 22.00             | 25.00           | 32.00           |
| <b>OTHER INSTRUCTIONAL COSTS (105)</b>          |                   |                 |                 |                   |                 |                 |
| Copier Lease                                    | 17.00             | 11.00           | 10.00           | 17.00             | 11.00           | 10.00           |
| Equipment - Instructional                       | 4.00              | 5.00            | 6.00            | 6.00              | 7.00            | 8.00            |
| <b>HEALTH SERVICES (108)</b>                    |                   |                 |                 |                   |                 |                 |
| Health Supplies                                 | 2.00              | 2.00            | 2.00            | 2.00              | 2.00            | 2.00            |
| <b>Total Per Pupil Allocation</b>               | <b>\$137.00</b>   | <b>\$140.00</b> | <b>\$182.00</b> | <b>\$137.00</b>   | <b>\$140.00</b> | <b>\$182.00</b> |

| Allocations - Per Teacher Basis       | 2013-2014         |                 |                 | 2014-2015         |                 |                 |
|---------------------------------------|-------------------|-----------------|-----------------|-------------------|-----------------|-----------------|
|                                       | Elementary School | Middle School   | High School     | Elementary School | Middle School   | High School     |
| <b>SPECIAL EDUCATION (106)</b>        |                   |                 |                 |                   |                 |                 |
| Special Ed - Materials of Instruction | 478.00            | 478.00          | 478.00          | 478.00            | 478.00          | 478.00          |
| <b>Total Per Teacher Allocation</b>   | <b>\$478.00</b>   | <b>\$478.00</b> | <b>\$478.00</b> | <b>\$478.00</b>   | <b>\$478.00</b> | <b>\$478.00</b> |

| Other Methods                        | 2013-2014                             |               |                                | 2014-2015                             |               |                                |
|--------------------------------------|---------------------------------------|---------------|--------------------------------|---------------------------------------|---------------|--------------------------------|
|                                      | Elementary School                     | Middle School | High School                    | Elementary School                     | Middle School | High School                    |
| School Improvement/Staff Development | <i>School Need and Staffing Level</i> |               |                                | <i>School Need and Staffing 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                          |

**Notes:**

1. Initial school allocations, July 1, are based on the prior years enrollment. Adjustments are made in October to reflect current year enrollment numbers, Sept. 30.
2. Additional funds are allocated to the per pupil allocation for small schools, new schools and specials needs.

Table 3

Cost per Pupil Belonging\* by Category: Maryland Public Schools: 2010 - 2011  
(Excludes State Share of Teachers' Retirement)

| Local Education Agency | Total Cost per Pupil |      | Administration |      | Mid-level Administration |      | 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            | \$ 12,917.06         |      | \$ 365.20      |      | \$ 877.79                |      | \$ 4,883.47                      |      | \$ 238.29                            |      | \$ 223.90                 |      | \$ 1,467.72       |      | \$ 85.65                   |      | \$ 70.06        |      | \$ 630.52              |      | \$ 845.40          |      | \$ 251.37            |      | \$ 2,551.69   |      |
| Allegany               | 12,802.97            | 7    | 234.84         | 19   | 856.34                   | 11   | 5,131.66                         | 7    | 289.57                               | 7    | 146.39                    | 8    | 1,632.60          | 4    | 90.87                      | 8    | 75.47           | 18   | 688.53                 | 14   | 978.96             | 4    | 204.47               | 18   | 2,473.26      | 8    |
| Anne Arundel           | 11,709.52            | 12   | 360.10         | 6    | 794.80                   | 17   | 4,734.93                         | 11   | 329.14                               | 3    | 192.33                    | 6    | 1,330.77          | 11   | 75.01                      | 12   | 0.00            | 23   | 588.63                 | 18   | 831.27             | 13   | 161.85               | 22   | 2,310.68      | 12   |
| Baltimore City         | 14,249.73            | 2    | 751.52         | 2    | 1,106.51                 | 2    | 4,646.87                         | 15   | 268.79                               | 10   | 893.61                    | 1    | 2,060.69          | 1    | 175.47                     | 2    | 0.44            | 21   | 478.58                 | 21   | 899.24             | 7    | 252.35               | 9    | 2,715.66      | 2    |
| Baltimore              | 12,083.58            | 10   | 402.52         | 4    | 834.35                   | 13   | 4,531.63                         | 21   | 287.18                               | 8    | 116.34                    | 14   | 1,450.66          | 6    | 89.12                      | 9    | 138.12          | 1    | 493.31                 | 20   | 848.04             | 11   | 289.22               | 7    | 2,621.09      | 4    |
| Calvert                | 11,710.84            | 11   | 291.94         | 11   | 698.99                   | 11   | 5,063.81                         | 8    | 139.12                               | 24   | 61.38                     | 21   | 1,409.82          | 8    | 67.27                      | 15   | 76.47           | 17   | 756.25                 | 10   | 987.99             | 3    | 188.47               | 20   | 1,969.34      | 23   |
| Caroline               | 10,958.42            | 22   | 288.07         | 13   | 773.85                   | 20   | 4,730.98                         | 12   | 157.31                               | 20   | 194.11                    | 5    | 1,003.86          | 22   | 111.96                     | 6    | 105.66          | 11   | 692.71                 | 13   | 670.98             | 24   | 137.64               | 24   | 2,091.30      | 20   |
| Carroll                | 11,294.53            | 16   | 187.67         | 24   | 854.09                   | 12   | 4,532.01                         | 20   | 283.38                               | 9    | 66.41                     | 20   | 1,117.20          | 17   | 47.87                      | 21   | 113.05          | 8    | 745.50                 | 11   | 916.06             | 6    | 211.74               | 17   | 2,219.55      | 14   |
| Cecil                  | 11,033.54            | 19   | 269.67         | 14   | 896.16                   | 10   | 4,456.35                         | 22   | 145.90                               | 23   | 117.21                    | 13   | 1,403.08          | 10   | 61.31                      | 17   | 99.57           | 12   | 589.46                 | 17   | 740.53             | 23   | 229.65               | 12   | 2,024.66      | 22   |
| Charles                | 11,194.35            | 17   | 311.00         | 7    | 787.02                   | 18   | 4,655.22                         | 14   | 154.40                               | 21   | 77.44                     | 19   | 1,131.12          | 16   | 117.10                     | 5    | 98.90           | 13   | 879.81                 | 5    | 896.04             | 8    | 228.33               | 13   | 1,857.98      | 24   |
| Dorchester             | 11,610.49            | 15   | 297.53         | 9    | 1,027.39                 | 3    | 4,740.84                         | 10   | 239.14                               | 12   | 204.81                    | 3    | 1,089.76          | 19   | 84.89                      | 10   | 98.02           | 14   | 719.23                 | 12   | 814.53             | 16   | 218.99               | 15   | 2,065.35      | 21   |
| Fredrick               | 10,991.87            | 21   | 223.55         | 21   | 780.44                   | 19   | 4,676.74                         | 13   | 296.17                               | 5    | 43.77                     | 24   | 1,109.49          | 18   | 57.92                      | 19   | 122.00          | 3    | 425.91                 | 24   | 886.73             | 9    | 271.90               | 6    | 2,097.25      | 19   |
| Garrett                | 12,211.70            | 9    | 376.98         | 5    | 626.98                   | 24   | 5,132.51                         | 6    | 150.74                               | 22   | 107.02                    | 15   | 989.95            | 24   | 161.82                     | 3    | 113.82          | 6    | 959.85                 | 3    | 969.64             | 5    | 236.01               | 11   | 2,406.37      | 10   |
| Harford                | 11,631.37            | 14   | 289.73         | 12   | 683.69                   | 22   | 4,561.91                         | 17   | 227.37                               | 14   | 87.52                     | 17   | 1,188.81          | 14   | 43.09                      | 24   | 85.14           | 15   | 793.25                 | 8    | 765.85             | 18   | 313.62               | 4    | 2,591.38      | 5    |
| Howard                 | 13,530.15            | 5    | 201.76         | 23   | 1,009.16                 | 5    | 5,683.77                         | 3    | 355.92                               | 2    | 60.39                     | 22   | 1,744.36          | 2    | 54.39                      | 20   | 116.73          | 4    | 673.20                 | 15   | 750.68             | 22   | 390.45               | 2    | 2,489.36      | 6    |
| Kent                   | 13,558.55            | 4    | 601.52         | 2    | 1,150.97                 | 1    | 5,375.78                         | 4    | 224.12                               | 15   | 139.95                    | 11   | 1,405.54          | 9    | 99.41                      | 7    | 1.25            | 20   | 1,068.35               | 1    | 1,052.84           | 2    | 307.38               | 5    | 2,131.46      | 18   |
| Montgomery             | 13,873.62            | 3    | 260.57         | 15   | 947.39                   | 6    | 5,781.62                         | 2    | 165.32                               | 18   | 79.46                     | 18   | 1,663.63          | 3    | 74.87                      | 13   | 0.11            | 22   | 602.13                 | 16   | 825.02             | 14   | 223.77               | 14   | 3,249.73      | 1    |
| Prince George's        | 12,314.01            | 8    | 478.84         | 3    | 834.16                   | 14   | 4,455.60                         | 23   | 159.89                               | 19   | 390.34                    | 2    | 1,429.27          | 7    | 79.28                      | 11   | 115.56          | 5    | 764.50                 | 9    | 856.80             | 10   | 283.98               | 8    | 2,485.79      | 7    |
| Queen Anne's           | 11,022.32            | 20   | 242.80         | 18   | 655.69                   | 23   | 4,577.46                         | 16   | 173.65                               | 17   | 95.49                     | 16   | 1,153.93          | 15   | 63.36                      | 18   | 83.60           | 16   | 828.75                 | 7    | 753.90             | 21   | 201.84               | 19   | 2,191.85      | 15   |
| St. Mary's             | 10,952.69            | 23   | 209.45         | 22   | 899.57                   | 9    | 4,291.49                         | 24   | 195.13                               | 16   | 56.33                     | 23   | 1,091.99          | 20   | 60.51                      | 18   | 107.58          | 9    | 844.22                 | 6    | 818.44             | 15   | 213.33               | 16   | 2,164.66      | 16   |
| Somerset               | 12,917.73            | 6    | 244.09         | 17   | 930.87                   | 7    | 5,315.71                         | 5    | 228.03                               | 13   | 145.10                    | 10   | 1,194.11          | 13   | 205.70                     | 1    | 113.73          | 7    | 975.66                 | 2    | 773.18             | 17   | 340.11               | 3    | 2,451.44      | 9    |
| Talbot                 | 10,904.97            | 24   | 256.29         | 16   | 912.03                   | 8    | 4,534.62                         | 19   | 295.95                               | 6    | 152.16                    | 7    | 993.34            | 23   | 45.94                      | 23   | 0.00            | 23   | 440.42                 | 22   | 761.38             | 19   | 240.20               | 10   | 2,272.63      | 13   |
| Washington             | 11,106.58            | 18   | 298.72         | 8    | 828.94                   | 15   | 4,559.18                         | 18   | 309.54                               | 4    | 145.40                    | 9    | 1,015.83          | 21   | 74.15                      | 14   | 21.32           | 19   | 438.69                 | 23   | 847.08             | 12   | 415.38               | 1    | 2,152.33      | 17   |
| Wicomico               | 11,648.79            | 13   | 295.22         | 10   | 821.68                   | 16   | 4,809.15                         | 9    | 266.02                               | 11   | 123.91                    | 12   | 1,226.74          | 12   | 150.20                     | 4    | 105.71          | 10   | 574.53                 | 19   | 755.80             | 20   | 184.43               | 21   | 2,335.39      | 11   |
| Worcester              | 14,866.42            | 1    | 231.19         | 20   | 1,019.63                 | 4    | 6,343.37                         | 1    | 485.46                               | 1    | 197.27                    | 4    | 1,595.33          | 5    | 47.01                      | 22   | 131.40          | 2    | 886.21                 | 4    | 1,116.20           | 1    | 142.71               | 23   | 2,670.64      | 3    |

\*Half-time prekindergarten pupils are expressed in full-time equivalents in arriving at per pupil costs

NOTE: Excludes expenditures for adult education, equipment, interfund transfers, and outgoing transfers

Table 3

Cost per Pupil Belonging\* by Category: Maryland Public Schools: 2009-2010  
(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            | \$ 12,437.49         |      | \$ 347.11        |      | \$ 882.75                  |      | \$ 4,948.41                      |      | \$ 257.86                            |      | \$ 197.18                 |      | \$ 1,459.40       |      | \$ 95.53                   |      | \$ 72.72        |      | \$ 607.62              |      | \$ 862.28          |      | \$ 258.69            |      | \$ 2,447.94   |      |
| Allegany               | 12,529.98            | 8    | 256.59           | 17   | 835.63                     | 13   | 5,037.31                         | 7    | 412.12                               | 4    | 148.68                    | 11   | 1,545.51          | 5    | 69.91                      | 14   | 69.66           | 18   | 645.36                 | 15   | 925.00             | 6    | 208.22               | 16   | 2,375.99      | 5    |
| Anne Arundel           | 11,521.76            | 13   | 338.16           | 5    | 808.62                     | 17   | 4,737.71                         | 12   | 196.02                               | 19   | 171.82                    | 6    | 1,294.88          | 11   | 74.56                      | 13   | 0.00            | 23   | 535.21                 | 19   | 860.75             | 11   | 168.55               | 22   | 2,335.47      | 7    |
| Baltimore City         | 13,355.57            | 5    | 669.00           | 1    | 1,098.85                   | 2    | 4,562.86                         | 19   | 285.59                               | 11   | 738.59                    | 1    | 1,948.74          | 3    | 172.20                     | 3    | 17.91           | 20   | 438.13                 | 23   | 861.23             | 10   | 242.53               | 10   | 2,319.93      | 8    |
| Baltimore              | 12,161.27            | 9    | 396.25           | 4    | 813.55                     | 16   | 4,480.05                         | 21   | 453.94                               | 1    | 132.99                    | 12   | 1,409.12          | 8    | 86.45                      | 10   | 136.18          | 1    | 469.71                 | 20   | 862.20             | 9    | 272.75               | 7    | 2,648.06      | 2    |
| Calvert                | 11,359.27            | 15   | 275.34           | 15   | 675.18                     | 21   | 4,908.09                         | 9    | 153.64                               | 24   | 51.95                     | 23   | 1,387.31          | 10   | 69.88                      | 15   | 75.49           | 17   | 751.75                 | 9    | 925.12             | 5    | 188.48               | 20   | 1,997.04      | 23   |
| Caroline               | 10,582.99            | 24   | 306.01           | 8    | 771.62                     | 20   | 4,603.61                         | 17   | 158.14                               | 23   | 181.13                    | 5    | 1,028.72          | 22   | 110.93                     | 7    | 107.02          | 10   | 645.63                 | 14   | 661.29             | 24   | 132.71               | 24   | 1,876.18      | 24   |
| Carroll                | 11,319.65            | 17   | 206.14           | 23   | 864.09                     | 11   | 4,563.23                         | 18   | 330.57                               | 6    | 78.50                     | 18   | 1,116.51          | 19   | 48.21                      | 21   | 115.64          | 7    | 703.91                 | 11   | 916.58             | 7    | 250.72               | 9    | 2,125.55      | 14   |
| Cecil                  | 10,955.59            | 20   | 283.05           | 12   | 870.91                     | 10   | 4,363.29                         | 24   | 176.27                               | 20   | 127.95                    | 13   | 1,391.12          | 9    | 67.59                      | 17   | 96.90           | 13   | 567.96                 | 17   | 719.13             | 23   | 234.92               | 13   | 2,056.51      | 20   |
| Charles                | 11,440.69            | 14   | 319.28           | 6    | 790.91                     | 18   | 4,773.02                         | 10   | 231.41                               | 15   | 88.54                     | 17   | 1,177.46          | 16   | 114.66                     | 6    | 99.69           | 12   | 810.12                 | 6    | 935.08             | 4    | 198.60               | 17   | 1,901.91      | 22   |
| Dorchester             | 11,526.41            | 12   | 295.34           | 9    | 1,025.17                   | 4    | 4,741.54                         | 11   | 238.85                               | 14   | 161.11                    | 8    | 1,128.30          | 18   | 87.45                      | 9    | 93.82           | 14   | 658.21                 | 12   | 830.00             | 15   | 182.94               | 21   | 2,083.70      | 18   |
| Frederick              | 10,954.34            | 22   | 225.98           | 22   | 790.06                     | 19   | 4,708.31                         | 14   | 250.79                               | 13   | 40.07                     | 24   | 1,097.75          | 20   | 69.65                      | 16   | 129.00          | 3    | 409.84                 | 24   | 859.65             | 14   | 275.10               | 6    | 2,098.15      | 16   |
| Garrett                | 12,019.62            | 10   | 263.29           | 16   | 623.15                     | 24   | 5,216.42                         | 6    | 168.53                               | 21   | 116.86                    | 15   | 937.07            | 24   | 179.38                     | 2    | 111.36          | 9    | 972.36                 | 2    | 959.12             | 3    | 192.11               | 18   | 2,279.96      | 10   |
| Hanford                | 11,088.40            | 18   | 285.83           | 11   | 666.51                     | 22   | 4,417.74                         | 22   | 212.44                               | 16   | 75.55                     | 19   | 1,184.26          | 15   | 41.72                      | 24   | 83.40           | 16   | 724.80                 | 10   | 747.50             | 21   | 286.72               | 5    | 2,561.96      | 6    |
| Howard                 | 13,180.58            | 6    | 191.62           | 24   | 980.07                     | 5    | 5,669.22                         | 3    | 262.41                               | 12   | 56.99                     | 22   | 1,745.91          | 2    | 48.95                      | 20   | 115.89          | 6    | 651.17                 | 13   | 860.26             | 12   | 431.55               | 2    | 2,166.55      | 12   |
| Kent                   | 13,724.13            | 3    | 656.10           | 2    | 1,165.89                   | 1    | 5,309.24                         | 5    | 311.69                               | 8    | 121.08                    | 14   | 1,457.57          | 7    | 99.43                      | 8    | 1.63            | 21   | 1,007.48               | 1    | 1,104.66           | 1    | 301.34               | 4    | 2,188.01      | 11   |
| Montgomery             | 14,159.04            | 2    | 275.35           | 14   | 954.47                     | 6    | 6,042.32                         | 2    | 197.44                               | 18   | 73.63                     | 20   | 1,679.39          | 3    | 80.31                      | 11   | 0.28            | 22   | 601.31                 | 16   | 859.72             | 13   | 240.50               | 11   | 3,154.32      | 1    |
| Prince George's        | 12,640.62            | 7    | 410.19           | 3    | 904.04                     | 9    | 4,714.37                         | 13   | 163.01                               | 22   | 314.67                    | 2    | 1,476.70          | 6    | 140.48                     | 5    | 120.71          | 4    | 764.98                 | 7    | 907.15             | 8    | 271.49               | 8    | 2,452.84      | 4    |
| Queen Anne's           | 10,954.87            | 21   | 238.86           | 19   | 680.99                     | 23   | 4,647.47                         | 15   | 207.02                               | 17   | 98.20                     | 16   | 1,132.53          | 17   | 62.14                      | 18   | 83.40           | 15   | 782.83                 | 8    | 764.46             | 20   | 209.38               | 15   | 2,087.59      | 17   |
| St. Mary's             | 11,335.38            | 16   | 237.82           | 20   | 823.73                     | 14   | 4,378.83                         | 23   | 427.02                               | 2    | 63.61                     | 21   | 1,211.23          | 14   | 60.36                      | 19   | 111.45          | 8    | 821.22                 | 5    | 823.33             | 16   | 216.80               | 14   | 2,159.98      | 13   |
| Somerset               | 13,457.00            | 4    | 281.36           | 13   | 920.27                     | 7    | 5,501.46                         | 4    | 419.50                               | 3    | 235.03                    | 3    | 1,286.56          | 12   | 252.96                     | 1    | 116.90          | 5    | 964.18                 | 3    | 808.88             | 18   | 363.48               | 3    | 2,306.42      | 9    |
| Talbot                 | 10,812.51            | 23   | 254.50           | 18   | 911.44                     | 8    | 4,506.70                         | 20   | 306.22                               | 10   | 162.13                    | 7    | 1,058.72          | 21   | 46.03                      | 23   | 0.00            | 23   | 454.51                 | 21   | 798.84             | 19   | 237.27               | 12   | 2,076.14      | 19   |
| Washington             | 10,992.11            | 19   | 286.62           | 10   | 837.33                     | 12   | 4,606.22                         | 16   | 314.49                               | 7    | 155.33                    | 9    | 1,012.06          | 23   | 80.19                      | 12   | 19.26           | 19   | 448.03                 | 22   | 819.27             | 17   | 477.45               | 1    | 1,935.86      | 21   |
| Wicomico               | 11,651.74            | 11   | 310.63           | 7    | 821.87                     | 15   | 4,944.61                         | 8    | 310.62                               | 9    | 150.23                    | 10   | 1,245.23          | 13   | 154.61                     | 4    | 100.81          | 11   | 563.06                 | 18   | 743.03             | 22   | 188.84               | 19   | 2,118.21      | 15   |
| Worcester              | 14,683.35            | 1    | 234.48           | 21   | 1,033.95                   | 3    | 6,384.40                         | 1    | 390.70                               | 5    | 194.78                    | 4    | 1,584.37          | 4    | 47.41                      | 22   | 131.41          | 2    | 850.48                 | 4    | 1,096.11           | 2    | 141.13               | 23   | 2,594.14      | 3    |

\*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: 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 |
| <b>Total State</b>     | <b>\$ 12,267.51</b>  |      | <b>\$358.38</b>  |      | <b>\$890.23</b>            |      | <b>\$ 4,947.49</b>               |      | <b>\$232.67</b>                      |      | <b>\$ 205.11</b>          |      | <b>\$ 1,382.94</b> |      | <b>\$ 103.03</b>           |      | <b>\$ 70.12</b> |      | <b>\$ 598.65</b>       |      | <b>\$870.58</b>    |      | <b>\$ 256.97</b>     |      | <b>\$ 2,349.33</b> |      |
| Allegany               | 12,497.27            | 7    | 278.05           | 15   | 804.00                     | 17   | 4,979.58                         | 7    | 435.82                               | 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                     | 4    | 4,346.95                         | 21   | 255.24                               | 14   | 107.71                    | 15   | 1,293.97           | 10   | 82.51                      | 11   | 131.39          | 2    | 468.61                 | 21   | 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   | 1,988.71           | 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   | 560.98                 | 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    | 1,699.35           | 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                | 10,896.13            | 18   | 291.33           | 13   | 668.20                     | 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   | 117.87          | 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    | 2,164.17           | 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             | 10,736.38            | 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    | 962.83                 | 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        |      | \$ 598.27              |      | \$ 841.19          |      | \$ 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   | 288.76               | 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    | 976.88                    | 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 |      | Administration |      | Mid-level Administration |      | Instructional Salaries and Wages |      | Textbooks and Instructional Supplies |      | Other Instructional Costs |      | Special Education |      | 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            | \$ 10,864.30         |      | \$ 319.08      |      | \$ 779.74                |      | \$ 4,420.10                      |      | \$ 262.02                            |      | \$ 174.48                 |      | \$ 1,198.49       |      | \$ 72.74           |      | \$ 59.18        |      | \$ 541.75              |      | \$ 783.58          |      | \$ 233.48            |      | \$ 2,019.66   |      |
| Allegany               | 10,690.12            | 8    | 211.27         | 19   | 675.28                   | 19   | 4,288.72                         | 9    | 263.42                               | 13   | 110.19                    | 12   | 1,254.09          | 5    | 64.95              | 13   | 56.48           | 17   | 560.74                 | 15   | 819.06             | 6    | 141.15               | 22   | 2,444.78      | 3    |
| Anne Arundel           | 10,355.52            | 11   | 349.95         | 4    | 745.06                   | 14   | 4,291.33                         | 8    | 212.58                               | 21   | 167.72                    | 7    | 1,033.71          | 11   | 48.22              | 18   | 0.00            | 22   | 491.26                 | 18   | 783.14             | 8    | 175.24               | 17   | 2,057.31      | 4    |
| Baltimore City         | 12,018.45            | 3    | 603.88         | 1    | 843.39                   | 6    | 4,127.28                         | 15   | 338.92                               | 5    | 636.82                    | 1    | 1,736.25          | 1    | 154.02             | 2    | 0.00            | 22   | 420.86                 | 21   | 928.89             | 2    | 238.51               | 10   | 1,989.64      | 5    |
| Baltimore              | 10,507.61            | 9    | 327.57         | 5    | 675.07                   | 20   | 4,125.48                         | 16   | 255.49                               | 15   | 109.99                    | 13   | 1,149.86          | 8    | 71.87              | 10   | 121.60          | 1    | 414.83                 | 23   | 759.69             | 14   | 249.34               | 6    | 2,246.83      | 2    |
| Calvert                | 9,494.58             | 19   | 234.10         | 16   | 611.21                   | 22   | 4,188.69                         | 11   | 188.18                               | 23   | 44.90                     | 24   | 1,015.58          | 12   | 64.28              | 14   | 56.42           | 18   | 579.92                 | 14   | 781.41             | 10   | 168.77               | 19   | 1,561.12      | 21   |
| Caroline               | 9,373.45             | 20   | 247.99         | 14   | 749.69                   | 13   | 3,942.00                         | 21   | 230.82                               | 18   | 182.91                    | 5    | 865.31            | 19   | 150.91             | 3    | 101.89          | 5    | 612.59                 | 10   | 566.72             | 24   | 108.37               | 24   | 1,614.23      | 17   |
| Carroll                | 9,626.44             | 17   | 178.15         | 24   | 772.87                   | 10   | 4,068.19                         | 19   | 274.35                               | 10   | 60.86                     | 21   | 922.02            | 16   | 44.13              | 21   | 91.53           | 9    | 622.54                 | 9    | 776.09             | 12   | 221.32               | 13   | 1,594.39      | 19   |
| Cecil                  | 9,372.59             | 21   | 241.18         | 15   | 762.10                   | 12   | 3,865.97                         | 23   | 192.66                               | 22   | 105.35                    | 16   | 1,122.63          | 9    | 47.13              | 19   | 92.17           | 8    | 519.79                 | 17   | 669.36             | 21   | 246.87               | 8    | 1,507.39      | 22   |
| Charles                | 9,786.62             | 16   | 276.19         | 8    | 728.16                   | 16   | 4,106.62                         | 17   | 406.94                               | 3    | 73.32                     | 19   | 897.40            | 18   | 95.80              | 7    | 81.08           | 13   | 712.42                 | 4    | 758.81             | 15   | 224.72               | 11   | 1,425.15      | 24   |
| Dorchester             | 10,497.86            | 10   | 284.53         | 7    | 869.90                   | 5    | 4,276.80                         | 10   | 328.76                               | 6    | 180.11                    | 6    | 1,046.79          | 10   | 98.01              | 6    | 84.07           | 11   | 611.51                 | 11   | 776.53             | 11   | 170.66               | 18   | 1,770.19      | 13   |
| Frederick              | 9,567.40             | 18   | 183.18         | 23   | 764.42                   | 11   | 4,172.64                         | 13   | 260.58                               | 14   | 46.70                     | 23   | 858.21            | 21   | 65.73              | 12   | 109.26          | 2    | 418.75                 | 22   | 725.28             | 18   | 243.88               | 9    | 1,718.77      | 15   |
| Garret                 | 10,146.69            | 12   | 224.28         | 17   | 584.27                   | 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    | 890.16                   | 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.

**Exhibit 7.1  
Revenue Sources for Public Schools in Fiscal 2014**

| County          | Federal     |              |              | State |                 |       | Local |                 |       | Ranking by Percent State |    |    |     | Ranking by Percent Local |     |     |     |     |     |     |     |     |     |     |     |     |     |
|-----------------|-------------|--------------|--------------|-------|-----------------|-------|-------|-----------------|-------|--------------------------|----|----|-----|--------------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
|                 | Federal     | State        | Local        | 1.    | 2.              | 3.    | 4.    | 5.              | 6.    | 7.                       | 8. | 9. | 10. | 11.                      | 12. | 13. | 14. | 15. | 16. | 17. | 18. | 19. | 20. | 21. | 22. | 23. | 24. |
| Allegany        | 6.9%        | 68.6%        | 24.5%        | 1.    | Caroline        | 74.5% | 1.    | Worcester       | 70.8% |                          |    |    |     |                          |     |     |     |     |     |     |     |     |     |     |     |     |     |
| Anne Arundel    | 3.7%        | 38.0%        | 58.3%        | 2.    | Baltimore City  | 72.6% | 2.    | Talbot          | 65.1% |                          |    |    |     |                          |     |     |     |     |     |     |     |     |     |     |     |     |     |
| Baltimore City  | 8.2%        | 72.6%        | 19.2%        | 3.    | Wicomico        | 72.0% | 3.    | Montgomery      | 63.4% |                          |    |    |     |                          |     |     |     |     |     |     |     |     |     |     |     |     |     |
| Baltimore       | 4.5%        | 46.0%        | 49.4%        | 4.    | Somerset        | 70.5% | 4.    | Howard          | 62.7% |                          |    |    |     |                          |     |     |     |     |     |     |     |     |     |     |     |     |     |
| Calvert         | 3.5%        | 44.5%        | 52.0%        | 5.    | Allegany        | 68.6% | 5.    | Anne Arundel    | 58.3% |                          |    |    |     |                          |     |     |     |     |     |     |     |     |     |     |     |     |     |
| Caroline        | 5.1%        | 74.5%        | 20.5%        | 6.    | Dorchester      | 63.0% | 6.    | Kent            | 56.2% |                          |    |    |     |                          |     |     |     |     |     |     |     |     |     |     |     |     |     |
| Carroll         | 3.3%        | 46.6%        | 50.2%        | 7.    | Washington      | 62.0% | 7.    | Queen Anne's    | 52.6% |                          |    |    |     |                          |     |     |     |     |     |     |     |     |     |     |     |     |     |
| Cecil           | 4.2%        | 57.6%        | 38.2%        | 8.    | Prince George's | 58.5% | 8.    | Calvert         | 52.0% |                          |    |    |     |                          |     |     |     |     |     |     |     |     |     |     |     |     |     |
| Charles         | 4.1%        | 51.0%        | 44.8%        | 9.    | Cecil           | 57.6% | 9.    | Carroll         | 50.2% |                          |    |    |     |                          |     |     |     |     |     |     |     |     |     |     |     |     |     |
| Dorchester      | 6.1%        | 63.0%        | 30.9%        | 10.   | St. Mary's      | 51.8% | 10.   | Baltimore       | 49.4% |                          |    |    |     |                          |     |     |     |     |     |     |     |     |     |     |     |     |     |
| Frederick       | 3.6%        | 50.7%        | 45.7%        | 11.   | Charles         | 51.0% | 11.   | Garrett         | 48.2% |                          |    |    |     |                          |     |     |     |     |     |     |     |     |     |     |     |     |     |
| Garrett         | 6.1%        | 45.7%        | 48.2%        | 12.   | Frederick       | 50.7% | 12.   | Harford         | 46.9% |                          |    |    |     |                          |     |     |     |     |     |     |     |     |     |     |     |     |     |
| Harford         | 4.3%        | 48.8%        | 46.9%        | 13.   | Harford         | 48.8% | 13.   | Frederick       | 45.7% |                          |    |    |     |                          |     |     |     |     |     |     |     |     |     |     |     |     |     |
| Howard          | 2.5%        | 34.9%        | 62.7%        | 14.   | Carroll         | 46.6% | 14.   | Charles         | 44.8% |                          |    |    |     |                          |     |     |     |     |     |     |     |     |     |     |     |     |     |
| Kent            | 5.6%        | 38.2%        | 56.2%        | 15.   | Baltimore       | 46.0% | 15.   | St. Mary's      | 43.2% |                          |    |    |     |                          |     |     |     |     |     |     |     |     |     |     |     |     |     |
| Montgomery      | 3.2%        | 33.5%        | 63.4%        | 16.   | Garrett         | 45.7% | 16.   | Cecil           | 38.2% |                          |    |    |     |                          |     |     |     |     |     |     |     |     |     |     |     |     |     |
| Prince George's | 5.9%        | 58.5%        | 35.6%        | 17.   | Calvert         | 44.5% | 17.   | Prince George's | 35.6% |                          |    |    |     |                          |     |     |     |     |     |     |     |     |     |     |     |     |     |
| Queen Anne's    | 5.5%        | 41.9%        | 52.6%        | 18.   | Queen Anne's    | 41.9% | 18.   | Washington      | 33.1% |                          |    |    |     |                          |     |     |     |     |     |     |     |     |     |     |     |     |     |
| St. Mary's      | 5.0%        | 51.8%        | 43.2%        | 19.   | Kent            | 38.2% | 19.   | Dorchester      | 30.9% |                          |    |    |     |                          |     |     |     |     |     |     |     |     |     |     |     |     |     |
| Somerset        | 7.5%        | 70.5%        | 22.0%        | 20.   | Anne Arundel    | 38.0% | 20.   | Allegany        | 24.5% |                          |    |    |     |                          |     |     |     |     |     |     |     |     |     |     |     |     |     |
| Talbot          | 4.9%        | 30.0%        | 65.1%        | 21.   | Howard          | 34.9% | 21.   | Somerset        | 22.0% |                          |    |    |     |                          |     |     |     |     |     |     |     |     |     |     |     |     |     |
| Washington      | 5.0%        | 62.0%        | 33.1%        | 22.   | Montgomery      | 33.5% | 22.   | Wicomico        | 22.0% |                          |    |    |     |                          |     |     |     |     |     |     |     |     |     |     |     |     |     |
| Wicomico        | 6.0%        | 72.0%        | 22.0%        | 23.   | Talbot          | 30.0% | 23.   | Caroline        | 20.5% |                          |    |    |     |                          |     |     |     |     |     |     |     |     |     |     |     |     |     |
| Worcester       | 4.1%        | 25.1%        | 70.8%        | 24.   | Worcester       | 25.1% | 24.   | Baltimore City  | 19.2% |                          |    |    |     |                          |     |     |     |     |     |     |     |     |     |     |     |     |     |
| <b>Total</b>    | <b>4.6%</b> | <b>49.0%</b> | <b>46.3%</b> |       |                 |       |       |                 |       |                          |    |    |     |                          |     |     |     |     |     |     |     |     |     |     |     |     |     |

Source: Local School Budgets, Department of Legislative Services

Exhibit 7.2

Per Pupil Revenues for Public Schools in Fiscal 2014

| County          | Federal      | State          | Local          | Misc.       | Total           | Ranking by Total Per Pupil Funding |
|-----------------|--------------|----------------|----------------|-------------|-----------------|------------------------------------|
| Allegany        | \$1,023      | \$10,104       | \$3,566        | \$43        | \$14,736        | 1. Worcester                       |
| Anne Arundel    | 502          | 5,111          | 7,812          | 39          | 13,464          | 2. Baltimore City                  |
| Baltimore City  | 1,389        | 12,274         | 3,212          | 29          | 16,904          | 3. Somerset                        |
| Baltimore       | 634          | 6,423          | 6,808          | 96          | 13,960          | 4. Montgomery                      |
| Calvert         | 483          | 6,149          | 7,147          | 25          | 13,804          | 5. Howard                          |
| Caroline        | 666          | 9,805          | 2,563          | 130         | 13,165          | 6. Kent                            |
| Carroll         | 431          | 6,135          | 6,494          | 114         | 13,175          | 7. Prince George's                 |
| Cecil           | 539          | 7,348          | 4,823          | 50          | 12,760          | 8. Allegany                        |
| Charles         | 581          | 7,165          | 6,227          | 71          | 14,045          | 9. Garrett                         |
| Dorchester      | 836          | 8,642          | 4,068          | 173         | 13,718          | 10. Charles                        |
| Frederick       | 470          | 6,680          | 5,902          | 119         | 13,171          | 11. Baltimore                      |
| Garrett         | 883          | 6,568          | 6,921          | 13          | 14,385          | 12. Calvert                        |
| Harford         | 557          | 6,306          | 5,969          | 91          | 12,923          | 13. Dorchester                     |
| Howard          | 381          | 5,413          | 9,618          | 120         | 15,533          | 14. Anne Arundel                   |
| Kent            | 866          | 5,910          | 8,620          | 75          | 15,471          | 15. Wicomico                       |
| Montgomery      | 493          | 5,227          | 9,817          | 83          | 15,619          | 16. Carroll                        |
| Prince George's | 887          | 8,763          | 5,215          | 126         | 14,991          | 17. Frederick                      |
| Queen Anne's    | 688          | 5,285          | 6,441          | 190         | 12,604          | 18. Caroline                       |
| St. Mary's      | 623          | 6,426          | 5,318          | 40          | 12,407          | 19. Washington                     |
| Somerset        | 1,195        | 11,294         | 3,475          | 52          | 16,016          | 20. Harford                        |
| Talbot          | 618          | 3,782          | 8,178          | 15          | 12,594          | 21. Cecil                          |
| Washington      | 650          | 8,126          | 4,296          | 37          | 13,109          | 22. Queen Anne's                   |
| Wicomico        | 793          | 9,495          | 2,813          | 92          | 13,193          | 23. Talbot                         |
| Worcester       | 709          | 4,286          | 12,048         | 44          | 17,086          | 24. St. Mary's                     |
| <b>Total</b>    | <b>\$679</b> | <b>\$7,169</b> | <b>\$6,693</b> | <b>\$83</b> | <b>\$14,624</b> |                                    |

Source: Local School Budgets, Department of Legislative Services



**Harford County Public Schools**  
**Unadjusted Enrollment at September 30, 2013**

| <b>Enrollment by School Level</b> |               |
|-----------------------------------|---------------|
| Elementary                        | 17,638        |
| Middle                            | 8,552         |
| High                              | 11,540        |
| John Archer                       | 112           |
| <b>Total</b>                      | <b>37,842</b> |

| <b>Enrollment by School</b> |               |
|-----------------------------|---------------|
| <b>Elementary School</b>    |               |
| <b>Enrollment</b>           |               |
| Abingdon                    | 832           |
| Bakerfield                  | 392           |
| Bel Air                     | 516           |
| Church Creek                | 787           |
| Churchville                 | 378           |
| Darlington                  | 131           |
| Deerfield                   | 803           |
| Dublin                      | 301           |
| Edgewood                    | 421           |
| Emmorton                    | 551           |
| Forest Hill                 | 492           |
| Forest Lakes                | 482           |
| Fountain Green              | 521           |
| George D. Lisby             | 425           |
| Hall's Crossroads           | 507           |
| Havre de Grace              | 402           |
| Hickory                     | 687           |
| Homestead                   | 900           |
| Jarrettsville               | 460           |
| Joppatowne                  | 596           |
| Magnolia                    | 490           |
| Meadowvale                  | 551           |
| Norrisville                 | 182           |
| North Bend                  | 360           |
| North Harford               | 421           |
| Prospect Mill               | 558           |
| Red Pump                    | 688           |
| Ring Factory                | 557           |
| Riverside                   | 520           |
| Roye-Williams               | 540           |
| Wm. Paca                    | 805           |
| Wm. S. James                | 421           |
| Youth's Benefit             | 961           |
| <b>Total Elementary</b>     | <b>17,638</b> |
| <b>Middle School</b>        |               |
| <b>Enrollment</b>           |               |
| Aberdeen                    | 1,115         |
| Bel Air                     | 1,285         |
| Edgewood                    | 1,103         |
| Fallston                    | 874           |
| Havre de Grace              | 541           |
| Magnolia                    | 715           |
| North Harford               | 974           |
| Patterson Mill              | 684           |
| Southampton                 | 1,261         |
| <b>Total Middle</b>         | <b>8,552</b>  |
| <b>High School</b>          |               |
| <b>Enrollment</b>           |               |
| Aberdeen                    | 1,418         |
| Bel Air                     | 1,655         |
| C. Milton Wright            | 1,401         |
| Edgewood                    | 1,280         |
| Fallston                    | 1,072         |
| Harford Technical           | 1,012         |
| Havre de Grace              | 583           |
| Joppatowne                  | 761           |
| North Harford               | 1,358         |
| Patterson Mill              | 919           |
| Alternative Education       | 81            |
| <b>Total High</b>           | <b>11,540</b> |

## Harford County Public Schools Insurance Summary FY2014

| Type of Coverage   | Name of Company   | Policy Number                | Policy Period                    | Limits   |
|--|---|------------------------------|----------------------------------|--|
| Workers Compensation   | MABE Group Self-Insurance Fund                          | N/A                          | 7/1/13-6/30/14                   | Statutory up to \$400,000  |
| Excess Workers Compensation  | Safety National   | SP 4049064                   | 7/1/13-6/30/14                   | Statutory excess of \$400,000  |
| Comprehensive General Liability                                      | MABE Group Insurance Pool                               | N/A                          | 7/1/13-6/30/14                   | \$100,000 per occurrence<br>\$1 million per occurrence<br>should sovereign immunity be abrogated |
| Personal Injury Liability  | MABE Group Insurance Pool                               | N/A                          | 7/1/13-6/30/14                   | \$100,000 per occurrence<br>\$1 million per occurrence<br>should sovereign immunity be abrogated |
| Automobile Liability   | MABE Group Insurance Pool                               | N/A                          | 7/1/13-6/30/14                   | \$100,000 combined single limit<br>\$1 million combined single limit for<br>Bus Contractors      |
| Personal Injury Protection   | MABE Group Insurance Pool                               | N/A                          | 7/1/13-6/30/14                   | \$2,500 per covered person for<br>any one accident   |
| Automobile Physical Damage   | MABE Group Insurance Pool                               | N/A                          | 7/1/13-6/30/14                   | Actual cash value  |
| Garage Keepers Liability   | MABE Group Insurance Pool                               | N/A                          | 7/1/13-6/30/14                   | \$100,000 per loss   |
| Criminal Proceeding and Intentional<br>Conduct Defense Reimbursement | MABE Group Insurance Pool                               | N/A                          | 7/1/13-6/30/14                   | \$50,000 per covered person<br>\$100,000 annual aggregate  |
| Property and Boiler and Machinery                                    | MABE Group Insurance Pool                               | N/A                          | 7/1/13-6/30/14                   | \$500,000 per occurrence   |
| Excess Property  | APIP  | APIP101654-020               | 7/1/13-6/30/14                   | \$1 billion per occurrence<br>excess of \$500,000  |
| Excess Boiler and Machinery  | Federal Insurance Company                               | 764312269                    | 7/1/13-6/30/14                   | \$100 million per occurrence<br>excess of \$100,000  |
| Crime  | Travelers Casualty and Surety<br>Axis Insurance Company | 105957875<br>MON719382012013 | 7/1/13-6/30/14<br>7/1/13-6/30/14 | \$2,500,000 per loss<br>\$2,500,000 excess of \$Travelers  |
| School Board Legal Liability   | MABE Group Insurance Pool                               | N/A                          | 7/1/13-6/30/14                   | \$250,000 per occurrence<br>\$5 million per occurrence<br>should sovereign immunity be abrogated |
| School Board Legal Liability Reinsurance                             | United Educators Insurance                              | RCN2013043071                | 7/1/13-6/30/14                   | \$5,000,000 per occurrence<br>excess of \$250,000  |
| Catastrophic Student Accident  | AIG   | SRG 0009100979               | 8/01/13-8/01/14                  | \$5,000,000 Medical Expense<br>\$1,000,000 Catastrophic Cash                                     |

**Harford County Public Schools**  
**Salary Schedule for Administrative and Supervisory Personnel - 12 month employees**  
**Fiscal Year 2014-2015**

| STEP | GRADE 1<br><i>(Former Group D)</i> | GRADE 2<br><i>(Former Group E)</i> | GRADE 3<br><i>(Former Group F)</i> | GRADE 4<br><i>(Former Group G)</i> | GRADE 5<br><i>(Former Group H)</i> | GRADE 6<br><i>(Former Group I)</i> | GRADE 7<br><i>(Former Group J)</i> | GRADE 8   |
|------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|-----------|
| 1    | \$90,506                           | \$93,221                           | \$96,018                           | \$98,898                           | \$101,865                          | \$104,921                          | \$108,069                          | \$111,311 |
| 2    | \$91,411                           | \$94,153                           | \$96,978                           | \$99,887                           | \$102,884                          | \$105,971                          | \$109,150                          | \$112,424 |
| 3    | \$92,325                           | \$95,095                           | \$97,948                           | \$100,886                          | \$103,913                          | \$107,030                          | \$110,241                          | \$113,548 |
| 4    | \$93,249                           | \$96,046                           | \$98,927                           | \$101,895                          | \$104,952                          | \$108,101                          | \$111,344                          | \$114,684 |
| 5    | \$94,181                           | \$97,006                           | \$99,917                           | \$102,914                          | \$106,002                          | \$109,182                          | \$112,457                          | \$115,831 |
| 6    | \$95,123                           | \$97,977                           | \$100,916                          | \$103,943                          | \$107,062                          | \$110,273                          | \$113,582                          | \$116,989 |
| 7    | \$96,074                           | \$98,956                           | \$101,925                          | \$104,983                          | \$108,132                          | \$111,376                          | \$114,717                          | \$118,159 |
| 8    | \$97,035                           | \$99,946                           | \$102,944                          | \$106,033                          | \$109,214                          | \$112,490                          | \$115,865                          | \$119,341 |
| 9    | \$98,005                           | \$100,945                          | \$103,974                          | \$107,093                          | \$110,306                          | \$113,615                          | \$117,023                          | \$120,534 |
| 10   | \$98,985                           | \$101,955                          | \$105,013                          | \$108,164                          | \$111,409                          | \$114,751                          | \$118,193                          | \$121,739 |
| 11   | \$99,975                           | \$102,974                          | \$106,064                          | \$109,245                          | \$112,523                          | \$115,898                          | \$119,375                          | \$122,957 |
| 12   | \$100,975                          | \$104,004                          | \$107,124                          | \$110,338                          | \$113,648                          | \$117,057                          | \$120,569                          | \$124,186 |
| 13   | \$101,985                          | \$105,044                          | \$108,195                          | \$111,441                          | \$114,784                          | \$118,228                          | \$121,775                          | \$125,428 |
| 14   | \$103,004                          | \$106,095                          | \$109,277                          | \$112,556                          | \$115,932                          | \$119,410                          | \$122,993                          | \$126,682 |
| 15   | \$104,034                          | \$107,155                          | \$110,370                          | \$113,681                          | \$117,092                          | \$120,604                          | \$124,223                          | \$127,949 |
| 16   | \$105,075                          | \$108,227                          | \$111,474                          | \$114,818                          | \$118,263                          | \$121,810                          | \$125,465                          | \$129,229 |
| 17   | \$106,126                          | \$109,309                          | \$112,589                          | \$115,966                          | \$119,445                          | \$123,029                          | \$126,719                          | \$130,521 |
| 18   | \$107,187                          | \$110,402                          | \$113,714                          | \$117,126                          | \$120,640                          | \$124,259                          | \$127,987                          | \$131,826 |
| 19   | \$108,259                          | \$111,506                          | \$114,852                          | \$118,297                          | \$121,846                          | \$125,501                          | \$129,266                          | \$133,144 |
| 20   | \$109,341                          | \$112,621                          | \$116,000                          | \$119,480                          | \$123,065                          | \$126,756                          | \$130,559                          | \$134,476 |

**Harford County Public Schools**  
**Salary Schedule for Administrative and Supervisory Personnel - 10 mo. employees**  
**Fiscal Year 2014-2015**

|         | Assistant Principal<br>Secondary<br>(10 month) | Assistant Principal<br>Elementary<br>(10 month) |
|---------|--|---|
| STEP 1  | \$82,129                                       | \$85,861  |
| STEP 2  | \$82,950                                       | \$86,720  |
| STEP 3  | \$83,780                                       | \$87,587  |
| STEP 4  | \$84,618                                       | \$88,463  |
| STEP 5  | \$85,464                                       | \$89,347  |
| STEP 6  | \$86,318                                       | \$90,241  |
| STEP 7  | \$87,182                                       | \$91,143  |
| STEP 8  | \$88,053                                       | \$92,055  |
| STEP 9  | \$88,934                                       | \$92,975  |
| STEP 10 | \$89,823                                       | \$93,905  |
| STEP 11 | \$90,722                                       | \$94,844  |
| STEP 12 | \$91,629                                       | \$95,792  |
| STEP 13 | \$92,545                                       | \$96,750  |
| STEP 14 | \$93,470                                       | \$97,718  |
| STEP 15 | \$94,405                                       | \$98,695  |
| STEP 16 | \$95,349                                       | \$99,682  |
| STEP 17 | \$96,303                                       | \$100,679                                       |
| STEP 18 | \$97,266                                       | \$101,686                                       |
| STEP 19 | \$98,238                                       | \$102,702                                       |
| STEP 20 | \$99,221                                       | \$103,729                                       |

**Harford County Public Schools**  
**Salary Schedule for Twelve Month AFSCME Employees**  
**Fiscal Year 2014-2015**

| GRADE | STEP     |          |          |          |          |          |          |          |          |          |
|-------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
|       | 1        | 2        | 3        | 4        | 5        | 6        | 7        | 8        | 9        | 10       |
| 1     | \$24,272 | \$25,001 | \$25,751 | \$26,524 | \$27,319 | \$28,139 | \$28,983 | \$29,852 | \$30,747 | \$31,671 |
| 2     | \$25,992 | \$26,772 | \$27,576 | \$28,403 | \$29,255 | \$30,133 | \$31,037 | \$31,968 | \$32,927 | \$33,915 |
| 3     | \$27,709 | \$28,541 | \$29,396 | \$30,278 | \$31,187 | \$32,122 | \$33,086 | \$34,078 | \$35,101 | \$36,154 |
| 4     | \$29,427 | \$30,310 | \$31,219 | \$32,155 | \$33,120 | \$34,114 | \$35,138 | \$36,191 | \$37,277 | \$38,396 |
| 5     | \$31,487 | \$32,432 | \$33,405 | \$34,406 | \$35,439 | \$36,501 | \$37,596 | \$38,725 | \$39,887 | \$41,084 |
| 6     | \$33,554 | \$34,561 | \$35,597 | \$36,666 | \$37,766 | \$38,899 | \$40,066 | \$41,267 | \$42,506 | \$43,780 |
| 7     | \$35,603 | \$36,671 | \$37,771 | \$38,905 | \$40,072 | \$41,275 | \$42,512 | \$43,788 | \$45,101 | \$46,454 |
| 8     | \$37,667 | \$38,797 | \$39,961 | \$41,161 | \$42,395 | \$43,666 | \$44,976 | \$46,326 | \$47,715 | \$49,147 |
| 9     | \$40,069 | \$41,270 | \$42,509 | \$43,784 | \$45,098 | \$46,450 | \$47,844 | \$49,279 | \$50,757 | \$52,280 |
| 10    | \$42,476 | \$43,750 | \$45,063 | \$46,415 | \$47,806 | \$49,242 | \$50,718 | \$52,240 | \$53,807 | \$55,422 |
| 11    | \$44,877 | \$46,224 | \$47,609 | \$49,039 | \$50,510 | \$52,025 | \$53,587 | \$55,193 | \$56,849 | \$58,555 |
| 12    | \$47,283 | \$48,702 | \$50,163 | \$51,669 | \$53,218 | \$54,815 | \$56,459 | \$58,153 | \$59,898 | \$61,695 |

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 2014-2015**

|                            | 1      | 2      | 3      | 4      | 5      | 6      | 7      | 8      | 9      | 10     |
|----------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| <b>General Worker</b>      |        |        |        |        |        |        |        |        |        |        |
| 3 Hours                    | 6,540  | 6,737  | 6,938  | 7,147  | 7,361  | 7,582  | 7,810  | 8,044  | 8,285  | 8,533  |
| 3.5 Hours                  | 7,630  | 7,859  | 8,095  | 8,338  | 8,588  | 8,846  | 9,111  | 9,385  | 9,666  | 9,956  |
| <b>General Worker</b>      |        |        |        |        |        |        |        |        |        |        |
| 6 Hours                    | 13,081 | 13,473 | 13,876 | 14,294 | 14,723 | 15,164 | 15,620 | 16,088 | 16,570 | 17,067 |
| <b>General/Lead Worker</b> |        |        |        |        |        |        |        |        |        |        |
| 6 Hours                    | 13,386 | 13,777 | 14,181 | 14,599 | 15,027 | 15,468 | 15,923 | 16,392 | 16,874 | 17,372 |
| 7 Hours                    | 15,546 | 16,004 | 16,474 | 16,961 | 17,462 | 17,977 | 18,508 | 19,055 | 19,617 | 20,196 |
| <b>Cook</b>                |        |        |        |        |        |        |        |        |        |        |
| 6 Hours                    | 14,058 | 14,521 | 14,915 | 15,362 | 15,824 | 16,297 | 16,787 | 17,290 | 17,809 | 18,344 |

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 2014-2015                           |         |         |         |         |         |         |         |         |         |         |
| Grade   | 1       | 2       | 3       | 4       | 5       | 6       | 7       | 8       | 9       | 10      |
| Bus Drivers                                     | \$14.08 | \$14.50 | \$14.94 | \$15.38 | \$15.85 | \$16.32 | \$16.82 | \$17.32 | \$17.84 | \$18.37 |
| Bus Attendants                                  | 10.47   | 10.79   | 11.11   | 11.44   | 11.79   | 12.14   | 12.50   | 12.89   | 13.27   | 13.67   |

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, 2014**

| 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                   | \$41,583   | N/A  | \$44,114                                      | \$45,437  | \$41,583                |
| 2                   | \$42,829   | N/A  | \$45,437                                      | \$46,799  | \$42,829                |
| 3                   | \$44,114   | N/A  | \$46,799                                      | \$48,205  | \$44,114                |
| 4                   | \$45,437   | \$46,799   | \$48,205                                      | \$49,651  | \$35,007                |
| 5                   | \$46,799   | \$48,205   | \$49,651                                      | \$51,139  | \$35,225                |
| 6                   | \$48,205   | \$49,652   | \$51,139                                      | \$52,950  | \$35,445                |
| 7                   | \$49,651   | \$51,139   | \$52,675                                      | \$55,485  | \$35,662                |
| 8                   | \$51,139   | \$52,675   | \$54,254                                      | \$57,596  | \$35,882                |
| 9                   | \$52,675   | \$54,254   | \$55,883                                      | \$59,714  | \$36,099                |
| 10                  | \$54,254   | \$55,883   | \$57,558                                      | \$61,826  | \$36,388                |
| 11                  |  | \$57,558   | \$59,286                                      | \$63,944  | \$36,764                |
| 12                  |  | \$59,286   | \$61,064                                      | \$66,062  | \$37,126                |
| 13                  |  | \$61,064   | \$62,898                                      | \$68,176  | \$37,509                |
| 14                  |  | \$62,898   | \$64,781                                      | \$70,292  | \$37,877                |
| 15                  |  | \$64,781   | \$66,726                                      | \$72,405  | \$38,242                |

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 (Eleven Month - 210 days)  
Salary Schedule for Certificated Teachers - Effective July 1, 2014**

| 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                   | \$45,960   | N/A  | \$48,757                                      | \$50,220  | \$45,960                |
| 2                   | \$47,337   | N/A  | \$50,220                                      | \$51,726  | \$47,337                |
| 3                   | \$48,757   | N/A  | \$51,726                                      | \$53,280  | \$48,757                |
| 4                   | \$50,220   | \$51,726   | \$53,280                                      | \$54,877  | \$38,692                |
| 5                   | \$51,726   | \$53,280   | \$54,877                                      | \$56,522  | \$38,933                |
| 6                   | \$53,280   | \$54,878   | \$56,522                                      | \$58,524  | \$39,176                |
| 7                   | \$54,877   | \$56,522   | \$58,219                                      | \$61,326  | \$39,416                |
| 8                   | \$56,522   | \$58,219   | \$59,965                                      | \$63,659  | \$39,659                |
| 9                   | \$58,219   | \$59,965   | \$61,766                                      | \$66,000  | \$39,899                |
| 10                  | \$59,965   | \$61,766   | \$63,617                                      | \$68,334  | \$40,219                |
| 11                  |  | \$63,617   | \$65,527                                      | \$70,675  | \$40,634                |
| 12                  |  | \$65,527   | \$67,491                                      | \$73,016  | \$41,034                |
| 13                  |  | \$67,491   | \$69,519                                      | \$75,352  | \$41,458                |
| 14                  |  | \$69,519   | \$71,600                                      | \$77,691  | \$41,864                |
| 15                  |  | \$71,600   | \$73,749                                      | \$80,026  | \$42,267                |

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  
Salary Schedule for Non-Certified Administrative, Technical and Supervisory Professionals  
Fiscal Year 2014-2015**

| STEP | GRADE A<br><i>(former Grade A &amp; B)</i> | GRADE B<br><i>(former Grade C &amp; D)</i> | GRADE C<br><i>(former Grade E &amp; F)</i> | GRADE D<br><i>(former Grade G &amp; H)</i> | GRADE E<br><i>(former Grade I &amp; J)</i> | GRADE F<br><i>(former Grade K &amp; L)</i> | GRADE G<br><i>(former Grade M &amp; N)</i> | GRADE H<br><i>(former Grade O &amp; P)</i> | GRADE I<br><i>(former Grade Q &amp; R)</i> | GRADE J<br><i>(former Grade S &amp; T)</i> |
|------|--|--|--|--|--|--|--|--|--|--|
| 1    | \$61,002                                   | \$64,663                                   | \$68,543                                   | \$72,656                                   | \$77,016                                   | \$81,637                                   | \$86,536                                   | \$91,729                                   | \$97,233                                   | \$103,067                                  |
| 2    | \$61,613                                   | \$65,310                                   | \$69,229                                   | \$73,383                                   | \$77,786                                   | \$82,454                                   | \$87,402                                   | \$92,647                                   | \$98,206                                   | \$104,099                                  |
| 3    | \$62,230                                   | \$65,964                                   | \$69,922                                   | \$74,118                                   | \$78,566                                   | \$83,280                                   | \$88,277                                   | \$93,574                                   | \$99,189                                   | \$105,141                                  |
| 4    | \$62,853                                   | \$66,625                                   | \$70,623                                   | \$74,861                                   | \$79,353                                   | \$84,115                                   | \$89,162                                   | \$94,512                                   | \$100,183                                  | \$106,194                                  |
| 5    | \$63,482                                   | \$67,291                                   | \$71,329                                   | \$75,609                                   | \$80,146                                   | \$84,955                                   | \$90,053                                   | \$95,457                                   | \$101,185                                  | \$107,257                                  |
| 6    | \$64,117                                   | \$67,965                                   | \$72,043                                   | \$76,366                                   | \$80,948                                   | \$85,805                                   | \$90,954                                   | \$96,412                                   | \$102,197                                  | \$108,329                                  |
| 7    | \$64,759                                   | \$68,645                                   | \$72,764                                   | \$77,130                                   | \$81,758                                   | \$86,664                                   | \$91,864                                   | \$97,376                                   | \$103,219                                  | \$109,413                                  |
| 8    | \$65,407                                   | \$69,332                                   | \$73,492                                   | \$77,902                                   | \$82,577                                   | \$87,532                                   | \$92,784                                   | \$98,352                                   | \$104,254                                  | \$110,510                                  |
| 9    | \$66,062                                   | \$70,026                                   | \$74,228                                   | \$78,682                                   | \$83,403                                   | \$88,408                                   | \$93,713                                   | \$99,336                                   | \$105,297                                  | \$111,615                                  |
| 10   | \$66,723                                   | \$70,727                                   | \$74,971                                   | \$79,470                                   | \$84,239                                   | \$89,294                                   | \$94,652                                   | \$100,332                                  | \$106,352                                  | \$112,734                                  |
| 11   | \$67,391                                   | \$71,435                                   | \$75,722                                   | \$80,266                                   | \$85,082                                   | \$90,187                                   | \$95,599                                   | \$101,335                                  | \$107,416                                  | \$113,861                                  |
| 12   | \$68,065                                   | \$72,149                                   | \$76,478                                   | \$81,067                                   | \$85,932                                   | \$91,088                                   | \$96,554                                   | \$102,348                                  | \$108,489                                  | \$114,999                                  |
| 13   | \$68,746                                   | \$72,871                                   | \$77,244                                   | \$81,879                                   | \$86,792                                   | \$92,000                                   | \$97,520                                   | \$103,372                                  | \$109,575                                  | \$116,150                                  |
| 14   | \$69,434                                   | \$73,601                                   | \$78,018                                   | \$82,700                                   | \$87,662                                   | \$92,922                                   | \$98,498                                   | \$104,408                                  | \$110,673                                  | \$117,314                                  |
| 15   | \$70,129                                   | \$74,337                                   | \$78,798                                   | \$83,526                                   | \$88,538                                   | \$93,851                                   | \$99,483                                   | \$105,452                                  | \$111,780                                  | \$118,487                                  |
| 16   | \$72,379                                   | \$76,587                                   | \$81,048                                   | \$85,776                                   | \$90,788                                   | \$96,101                                   | \$101,733                                  | \$107,702                                  | \$114,030                                  | \$120,737                                  |
| 17   | \$74,629                                   | \$78,837                                   | \$83,298                                   | \$88,026                                   | \$93,038                                   | \$98,351                                   | \$103,983                                  | \$109,952                                  | \$116,280                                  | \$122,987                                  |
| 18   | \$76,879                                   | \$81,087                                   | \$85,548                                   | \$90,276                                   | \$95,288                                   | \$100,601                                  | \$106,233                                  | \$112,202                                  | \$118,530                                  | \$125,237                                  |
| 19   | \$79,129                                   | \$83,337                                   | \$87,798                                   | \$92,526                                   | \$97,538                                   | \$102,851                                  | \$108,483                                  | \$114,452                                  | \$120,780                                  | \$127,487                                  |
| 20   | \$81,379                                   | \$85,587                                   | \$90,048                                   | \$94,776                                   | \$99,788                                   | \$105,101                                  | \$110,733                                  | \$116,702                                  | \$123,030                                  | \$129,737                                  |

To be eligible for Steps 16-20, employees must have completed 5 years of satisfactory performance beyond the previous step.

| <b>Harford County Public Schools</b><br><b>Salary Schedule for Non-Certificated Behavior Specialists</b><br><b>Fiscal Year 2014-2015</b> |                    |
|--|--------------------|
| <b>STEP</b>  | <b>Technicians</b> |
| 1  | \$44,114           |
| 2  | \$45,437           |
| 3  | \$46,799           |
| 4  | \$48,205           |
| 5  | \$49,651           |
| 6  | \$51,139           |
| 7  | \$52,675           |
| 8  | \$54,254           |
| 9  | \$55,883           |
| 10   | \$57,558           |
| 11   | \$59,286           |
| 12   | \$61,064           |
| 13   | \$62,898           |
| 14   | \$64,781           |
| 15   | \$66,726           |

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**  
**2014-2015**

|            | 2012-2013 |
|------------|-----------|
| Manager I  | \$30,626  |
| Manager II | \$32,650  |

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 2014-2015**

| 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    | \$23,402 | \$25,060 | \$26,715 | \$28,370 | \$30,355 | \$32,349 | \$34,325 | \$36,316 | \$38,630 | \$40,949 | \$43,264 | \$45,585 |
| 2    | \$24,104 | \$25,812 | \$27,516 | \$29,221 | \$31,266 | \$33,320 | \$35,355 | \$37,405 | \$39,789 | \$42,178 | \$44,562 | \$46,953 |
| 3    | \$24,827 | \$26,586 | \$28,342 | \$30,098 | \$32,203 | \$34,320 | \$36,416 | \$38,527 | \$40,983 | \$43,443 | \$45,899 | \$48,362 |
| 4    | \$25,571 | \$27,384 | \$29,192 | \$31,001 | \$33,169 | \$35,349 | \$37,507 | \$39,683 | \$42,213 | \$44,747 | \$47,276 | \$49,812 |
| 5    | \$26,339 | \$28,205 | \$30,068 | \$31,930 | \$34,164 | \$36,409 | \$38,633 | \$40,874 | \$43,478 | \$46,089 | \$48,694 | \$51,307 |
| 6    | \$27,656 | \$29,615 | \$31,571 | \$33,527 | \$35,872 | \$38,230 | \$40,565 | \$42,917 | \$45,653 | \$48,393 | \$51,129 | \$53,872 |
| 7    | \$29,039 | \$31,097 | \$33,149 | \$35,204 | \$37,666 | \$40,141 | \$42,593 | \$45,063 | \$47,936 | \$50,813 | \$53,686 | \$56,566 |
| 8    | \$30,491 | \$32,651 | \$34,807 | \$36,964 | \$39,550 | \$42,148 | \$44,723 | \$47,316 | \$50,332 | \$53,353 | \$56,370 | \$59,394 |
| 9    | \$32,015 | \$34,250 | \$36,547 | \$38,812 | \$41,527 | \$44,256 | \$46,959 | \$49,682 | \$52,849 | \$56,022 | \$59,188 | \$62,363 |
| 10   | \$33,616 | \$35,998 | \$38,375 | \$40,752 | \$43,604 | \$46,469 | \$49,306 | \$52,167 | \$55,491 | \$58,822 | \$62,147 | \$65,481 |

**Harford County Public Schools**  
**Salary Schedule for Ten Month Clerical Employees**  
**(Derived from 12 Month Schedule)**  
**Fiscal Year 2014-2015**

| STEP | GRADE 1  | GRADE 2  | GRADE 3  | GRADE 4  | GRADE 5  | GRADE 6  |
|------|----------|----------|----------|----------|----------|----------|
| 1    | \$19,501 | \$20,884 | \$22,262 | \$23,642 | \$25,295 | \$26,958 |
| 2    | \$20,087 | \$21,510 | \$22,930 | \$24,351 | \$26,054 | \$27,767 |
| 3    | \$20,689 | \$22,155 | \$23,618 | \$25,081 | \$26,836 | \$28,599 |
| 4    | \$21,310 | \$22,820 | \$24,327 | \$25,834 | \$27,641 | \$29,458 |
| 5    | \$21,949 | \$23,505 | \$25,056 | \$26,608 | \$28,470 | \$30,341 |
| 6    | \$23,046 | \$24,679 | \$26,308 | \$27,940 | \$29,894 | \$31,858 |
| 7    | \$24,199 | \$25,914 | \$27,625 | \$29,336 | \$31,389 | \$33,451 |
| 8    | \$25,409 | \$27,209 | \$29,005 | \$30,803 | \$32,958 | \$35,124 |
| 9    | \$26,679 | \$28,570 | \$30,456 | \$32,343 | \$34,606 | \$36,880 |
| 10   | \$28,013 | \$29,998 | \$31,979 | \$33,960 | \$36,336 | \$38,723 |

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 of 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.

| <b>Harford County Public Schools<br/>Salary Schedule for Paraeducators<br/>Fiscal Year 2014-2015</b> |                      |  |  |  |   |  |
|--|----------------------|--|--|--|---|--|
| <b>STEP</b>  | <b>Paraeducators</b> | <b>Paraeducators with 30 college credits</b> | <b>Paraeducators with 60 college credits</b> | <b>Paraeducators with 90 college credits</b> | <b>Paraeducators with bachelor's degree</b> |  |
| 1  | \$17,389             | \$17,639                                     | \$17,889                                     | \$18,139                                     | \$18,389                                    |  |
| 2  | \$17,911             | \$18,161                                     | \$18,411                                     | \$18,661                                     | \$18,911                                    |  |
| 3  | \$18,449             | \$18,699                                     | \$18,949                                     | \$19,199                                     | \$19,449                                    |  |
| 4  | \$19,002             | \$19,252                                     | \$19,502                                     | \$19,752                                     | \$20,002                                    |  |
| 5  | \$19,572             | \$19,822                                     | \$20,072                                     | \$20,322                                     | \$20,572                                    |  |
| 6  | \$20,159             | \$20,409                                     | \$20,659                                     | \$20,909                                     | \$21,159                                    |  |
| 7  | \$20,764             | \$21,014                                     | \$21,264                                     | \$21,514                                     | \$21,764                                    |  |
| 8  | \$21,387             | \$21,637                                     | \$21,887                                     | \$22,137                                     | \$22,387                                    |  |
| 9  | \$22,028             | \$22,278                                     | \$22,528                                     | \$22,778                                     | \$23,028                                    |  |
| 10   | \$22,689             | \$22,939                                     | \$23,189                                     | \$23,439                                     | \$23,689                                    |  |
| 11   | \$23,369             | \$23,619                                     | \$23,869                                     | \$24,119                                     | \$24,369                                    |  |
| 12   | \$24,071             | \$24,321                                     | \$24,571                                     | \$24,821                                     | \$25,071                                    |  |
| 13   | \$24,793             | \$25,043                                     | \$25,293                                     | \$25,543                                     | \$25,793                                    |  |
| 14   | \$25,537             | \$25,787                                     | \$26,037                                     | \$26,287                                     | \$26,537                                    |  |
| 15   | \$26,302             | \$26,552                                     | \$26,802                                     | \$27,052                                     | \$27,302                                    |  |

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 towards 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 2014-2015**

| STEP | Registered Nurses | Team Nurses |
|------|-------------------|-------------|
| 1    | \$35,823          | \$25,560    |
| 2    | \$36,897          | \$26,327    |
| 3    | \$38,004          | \$27,116    |
| 4    | \$39,145          | \$27,931    |
| 5    | \$40,319          | \$28,768    |
| 6    | \$41,528          | \$29,631    |
| 7    | \$42,775          | \$30,520    |
| 8    | \$44,057          | \$31,435    |
| 9    | \$45,379          | \$32,379    |
| 10   | \$46,741          | \$33,350    |

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 2014-2015**

| <b>STEP</b> | <b>Technicians</b> |
|-------------|--------------------|
| 1           | \$20,858           |
| 2           | \$21,484           |
| 3           | \$22,128           |
| 4           | \$22,792           |
| 5           | \$23,475           |
| 6           | \$24,179           |
| 7           | \$24,905           |
| 8           | \$25,652           |
| 9           | \$26,422           |
| 10          | \$27,214           |
| 11          | \$28,031           |
| 12          | \$28,872           |
| 13          | \$29,737           |
| 14          | \$30,630           |
| 15          | \$31,548           |

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 2014-2015**

| STEP | Interpreters, Translitterators, and Braille Technicians |
|------|---|
| 1    | \$30,388  |
| 2    | \$31,300  |
| 3    | \$32,238  |
| 4    | \$33,206  |
| 5    | \$34,202  |
| 6    | \$35,228  |
| 7    | \$36,284  |
| 8    | \$37,373  |
| 9    | \$38,494  |
| 10   | \$39,650  |
| 11   | \$40,838  |
| 12   | \$42,063  |
| 13   | \$43,326  |
| 14   | \$44,626  |
| 15   | \$45,964  |

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.

**Harford County Public Schools**  
**Hourly Wage Schedule for Inclusion Helpers**  
**Fiscal Year 2014-2015**

| <b>STEP</b> | <b>Inclusion Helpers</b> |
|-------------|--------------------------|
| <b>1</b>    | <b>\$14,454</b>          |
| <b>2</b>    | <b>\$14,886</b>          |
| <b>3</b>    | <b>\$15,332</b>          |
| <b>4</b>    | <b>\$15,792</b>          |
| <b>5</b>    | <b>\$16,266</b>          |
| <b>6</b>    | <b>\$16,753</b>          |
| <b>7</b>    | <b>\$17,255</b>          |
| <b>8</b>    | <b>\$17,785</b>          |
| <b>9</b>    | <b>\$18,315</b>          |
| <b>10</b>   | <b>\$18,858</b>          |

Employees on this salary schedule receive a \$750 longevity increment after 14, 19, 24 and 29 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, 24, or 29 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  
**Extra Duty Compensation - FY 2014-15**

| High School Sports - 103-XXX-001-281-51170 |         |             |          |       |       |       |
|--|---------|-------------|----------|-------|-------|-------|
| SPORT                                      | Varsity | Jr. Varsity | Varsity  | JV    | ASST. | TOTAL |
|  | Head    | Head        | Asst.    | Asst. |       |       |
| Athletic Director                          |         | 5910        |          |       |       | 5910  |
| Baseball                                   | 2605    | 1953        | 1744     | 0     | 0     | 6302  |
| Basketball (B/G)                           | 3309    | 2483        | 2216     | 0     | 0     | 8008  |
| Basketball/SFL                             | 600     | 0           | 400      | 0     | 0     | 1000  |
| Bocce Ball/SFL                             | 600     | 0           | 400      | 0     | 0     | 1000  |
| Bowling/SFL                                | 600     | 0           | 400      | 0     | 0     | 1000  |
| Cheerleading-Fall                          | 2507    | 1881        | 0        | 0     | 0     | 4388  |
| Cheerleading-Winter                        | 2507    | 1881        | 0        | 0     | 0     | 4388  |
| Cross Country (B/G)                        | 2245    | 0           | 0        | 0     | 0     | 2245  |
| Field Hockey                               | 2605    | 1953        | 1744     | 0     | 0     | 6302  |
| Football                                   | 3659    | 2744        | 2 @ 2452 | 1832  | 0     | 13139 |
| Golf                                       | 1413    | 0           | 0        | 0     | 0     | 1413  |
| Lacrosse (B/G)                             | 2605    | 1953        | 2 @ 1744 | 1303  | 0     | 9349  |
| Soccer (B/G)                               | 2605    | 1953        | 1744     | 0     | 0     | 6302  |
| Softball                                   | 2605    | 1953        | 1744     | 0     | 0     | 6302  |
| Swimming (B/G)                             | 2605    | 0           | 1744     | 0     | 0     | 4349  |
| Tennis                                     | 2245    | 1684        | 1504     | 0     | 0     | 5433  |
| Track/Field (B/G)                          | 2605    | 1953        | 1744     | 0     | 0     | 6302  |
| Volleyball (B/G)                           | 2605    | 1953        | 0        | 0     | 0     | 4558  |
| Wrestling                                  | 3309    | 2483        | 2216     | 0     | 0     | 8008  |

| Secondary Extracurricular Activities 103-XXX-001-280-51170 |                        |      |      |      |      |
|--|------------------------|------|------|------|------|
|  | High/Middle/Elementary |      |      |      |      |
|  | HS                     | MS   | ES   | MS   | ES   |
| Destination ImagiNation***                                 | 1276                   | 1276 | 1276 | 1276 | 1276 |
| Dramatics**  | **2254                 | 1511 | 744  |      |      |
| FFA, VICA, DECA, HOSA, SADD, STARS                         | 1276                   | 854  | 0    |      |      |
| Forensics  | 1316                   | 881  | 0    |      |      |
| Future Teachers Club                                       | 1276                   | 854  | 0    |      |      |
| Intramural Director  | 2100                   | 1787 | 0    |      |      |
| Intramural Assistant                                       | 1267                   | 1127 | 0    |      |      |
| Maryland Engineering Challenge                             | 1276                   | 1276 | 1276 |      |      |
| Math Counts  | 919                    | 919  | 0    |      |      |
| National Honor Society                                     | 1276                   | 1160 | 0    |      |      |
| Newspaper  | 1316                   | 881  | 0    |      |      |
| School Literary Publication                                | 1223                   | 820  | 403  |      |      |
| Student Council Advisor                                    | 1378                   | 1180 | 456  |      |      |
| Yearbook   | 1316                   | 881  | 0    |      |      |

| High School                        |           |
|------------------------------------|-----------|
| Band                               | 2200 0 0  |
| Envirothon                         | 1378 0 0  |
| FBLA                               | 1276 0 0  |
| Foreign Language NHS*              | *1276 0 0 |
| It's Academic                      | 1276 0 0  |
| Majorette Advisor/Coach            | 1053 0 0  |
| Prom                               | 1319 0 0  |
| Senior Class Sponsor               | 1373 0 0  |
| Vocal/Orchestra                    | 1699 0 0  |
| Mock Trial Sponsor                 | 1263 0 0  |
| College Readiness Coordinator **** | 1263 0 0  |

\* For qualified Honor Society

\*\* Each of two plays at \$1127. 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.

\*\*\*\*One allotted stipend (paid in the spring) per school if more than one person the stipend must be split and a Shared Responsibility - Activity Form must be completed.

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, 2014  |                                   |                                     |                     |          |
|   | 3 to 5<br>F.T.E.                  | 5 to 8<br>F.T.E.                    | 8 or More<br>F.T.E. |          |
|   | Teachers                          | Teachers                            | Teachers            | Teachers |
| Year 1  | \$1,139                           | \$1,574                             |                     | \$1,921  |
| Year 2  | \$1,302                           | \$1,745                             |                     | \$2,098  |
| Years 3 & Beyond  | \$1,624                           | \$2,098                             |                     | \$2,445  |
|   |                                   |                                     |                     |          |
| Stipends for Teachers-in-Charge, Teacher Specialists, Mentors<br>and Helping Teachers |                                   |                                     |                     |          |
| Effective July 1, 2014  |                                   |                                     |                     |          |
|   | Schools with<br>up to 18 Teachers | Schools with<br>18 Teachers or More |                     |          |
| Year 1  | \$1,574                           |                                     | \$1,921             |          |
| Year 2  | \$1,745                           |                                     | \$2,098             |          |
| Years 3 & Beyond  | \$2,098                           |                                     | \$2,445             |          |



# 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.



# Glossary

**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 11<sup>th</sup> and 12<sup>th</sup> 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 9<sup>th</sup> and 10<sup>th</sup> 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

# Glossary

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

# Glossary

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

## **AVID**

Advancement Via Individual Determination

# Glossary

**AYP**

Adequate Yearly Progress

**BOE**

Board of Education

**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

**HOUSSE**

High Objective Uniform State Standard of Evaluation

**HSA**

High School Assessment tests

**HHT**

Home and Hospital Teachers

**IAQ**

Indoor Air Quality

**IDEA**

Individuals with Disabilities Education Act

**IEP**

Individualized Education Plan

**IFSP**

Individualized Family Service Plan

**LEA**

Local Educational Agency

**LMB**

Local Management Board

**LRE**

Least restrictive environment

**LTD**

Long Term Disability

**MABE**

Maryland Association of Boards of Education

**MACO**

Maryland Association of Counties

**MIS**

Management Information Systems

# Glossary

**MOE**

Maintenance of Effort

**MOSHA**

Maryland Occupational Safety Hazard Association

**MRIS**

Metropolitan Regional Information Systems

**MSA**

Maryland School Assessment tests for Elementary and Middle School

**MSDE**

Maryland State Department of Education

**NCLB**

No Child Left Behind, federal legislation enacted in January 2002

**OSHA**

Occupational Safety Hazard Association

**OTIS**

Office of Technology and Information Systems

**PLC**

Professional Learning Community

**SAFE PROGRAM**

School Accountability Funding for Excellence Program

**SCANS**

Secretary's Commission on Achieving Necessary Skills

**SLO**

Student Learning Objectives

**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