

Inspire • Prepare • Achieve



BOARD OF EDUCATION'S
APPROVED BUDGET

Fiscal Year 2024



July 1, 2023

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

Harford County Public Schools
Board of Education's Approved Budget Fiscal Year 2024
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Transmittal Letter and Budget in Brief for Fiscal Year 2024

July 1, 2023

Dear School Community:

We are pleased to submit the Fiscal Year 2024 Board of Education's Approved Budget for Harford County Public Schools. This budget covers the fiscal period from July 1, 2023 through June 30, 2024. The budget presented is balanced for each of the district's funds, with projected revenues and expenditures shown in several ways.

This document represents input from all stakeholders. It is important that all community members, students, school leaders, employees and association leaders have the opportunity to share their ideas and priorities as they see them affecting our schools. HCPS conducted a budget survey for the community to rank budget priorities. In addition, an in-person budget input session was offered. That feedback helped guide this budget.

Enrollment for the year increased slightly from the prior year. Total enrollment on September 30, 2022, was 38,037 students which represents an increase of 140 students over the September 30, 2021 student count. Free and Reduced Meal, Special Education and English Language Learners student populations are subgroups with significant increases over the prior year counts.

The local government allocation to the Board of Education's Approved fiscal year 2024 unrestricted budget is \$314.9 million, a decrease of \$9.4 million from fiscal year 2023 funding. The state unrestricted allocation is \$279.1 million, an increase of \$33.2 million from the fiscal year 2023 funding. HCPS increased its fund balance assignment from \$4.8 million to \$15.0 million. The total unrestricted budget increase is \$34.2 million, or 5.9% higher than the fiscal year 2023 budget. A salary and wage package is expected to cost \$18.7 million. Transportation needs are expected to increase by \$3.2 million. The unrestricted budget proposal also includes an additional 49.4 FTE (Full Time Equivalent) positions at approximately \$3.7 million. Of the total positions, 35.4 FTE are included to move staff from grant funding to the operating budget. The approved budget includes 11.0 FTE positions to support a new Special Education STRIVE program at Riverside Elementary School and eliminates sports participation fees.

The fiscal 2024 approved Unrestricted Operating, Restricted, Food Service and Capital budgets are \$613.5 million, \$40.8 million, \$19.2 million, and \$87.9 million, respectively.

The Harford County Public Schools community recognizes education as a top priority and, through meaningful partnerships, our students will reap the benefits of our work together. The successes of a school system significantly impact the quality of life of the entire community. With the requirements set forth in The Blueprint for Maryland's Future, Harford County Public Schools faces unique funding challenges in the years ahead. Local priorities are not considered in the state funding allocation so it will be critical to work with our local leaders to ensure that our community priorities are adequately funded.

Sean Bulson, Ed.D.
Superintendent of Schools

Aaron S. Poynton, D.P.A.
President, Board of Education

2023-2024 Board of Education of Harford County



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President
Appointed Member-at-Large



Melissa L. Hahn
Vice President
Elected Member
Councilmanic District D



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Appointed Member-at-Large



Denise E. Perry
Elected Member
Councilmanic District A



Wade A. Sewell
Elected Member
Councilmanic District B



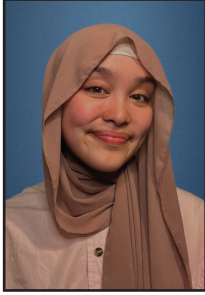
Carol L. Mueller, Ph. D.
Elected Member
Councilmanic District C



Carol P. Bruce
Elected Member
Councilmanic District E



Diane M. Alvarez
Elected Member
Councilmanic District F



Madina A. Sabirova
Student Member



Sean W. Bulson, Ed.D.
Secretary-Treasurer
Superintendent of Schools

Administration

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Assistant Superintendent for Human Resources

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Executive Director of Curriculum Instruction & Assessments

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

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

C. Mae Alfree, Ed.D.
Director of Staff & Labor Relations

Cathy E. Bendis
Director of Transportation

Peter S. Carpenter, Ed.D.
Director of Organizational Development

Colin P. Carr
Director of Middle & High School Performance

Eric G. Clark
Director of Budget

Joseph P. Harbert
Director of Health & Wellness

Natalie N. Holloway
Director of Middle School Innovation

H. Andrew Moore, II
Director of Information & Technology

Andrew A. Renzulli
Director of Curriculum Instruction & Assessments

Katie M. Ridgway
Director of Strategic Initiatives

Thomas M. Smith
Director of Elementary School Performance

Colleen B. Sasdelli
Director of Special Education

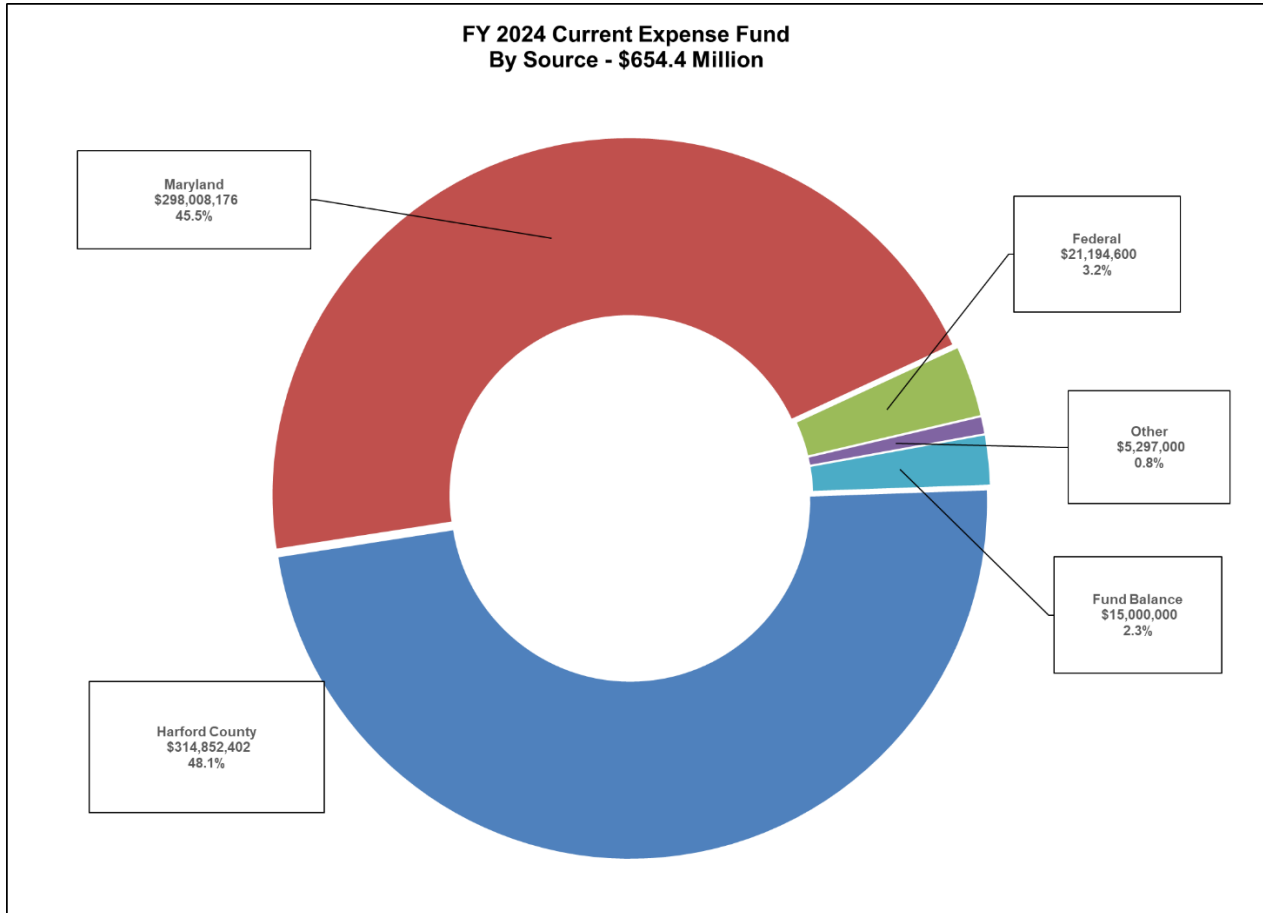
John G. Staab, CPA
Director of Finance

Office of Civil Rights Statement for Harford County Public Schools

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

Where the money comes from...

Revenue - Current Expense Fund							
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actuals	FY 2023 Budget	FY 2024 Budget	Change FY23 - FY24	% Change
Unrestricted Fund	\$ 517,836,732	\$ 537,185,714	\$ 594,377,448	\$ 579,392,060	\$ 613,545,181	\$ 34,153,121	5.9%
Restricted Fund	\$ 49,435,852	\$ 76,325,031	\$ 70,480,459	\$ 49,791,653	\$ 40,806,997	\$ (8,984,656)	-18.0%
Current Expense Fund	\$ 567,272,585	\$ 613,510,745	\$ 664,857,907	\$ 629,183,713	\$ 654,352,178	\$ 25,168,465	4.0%



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

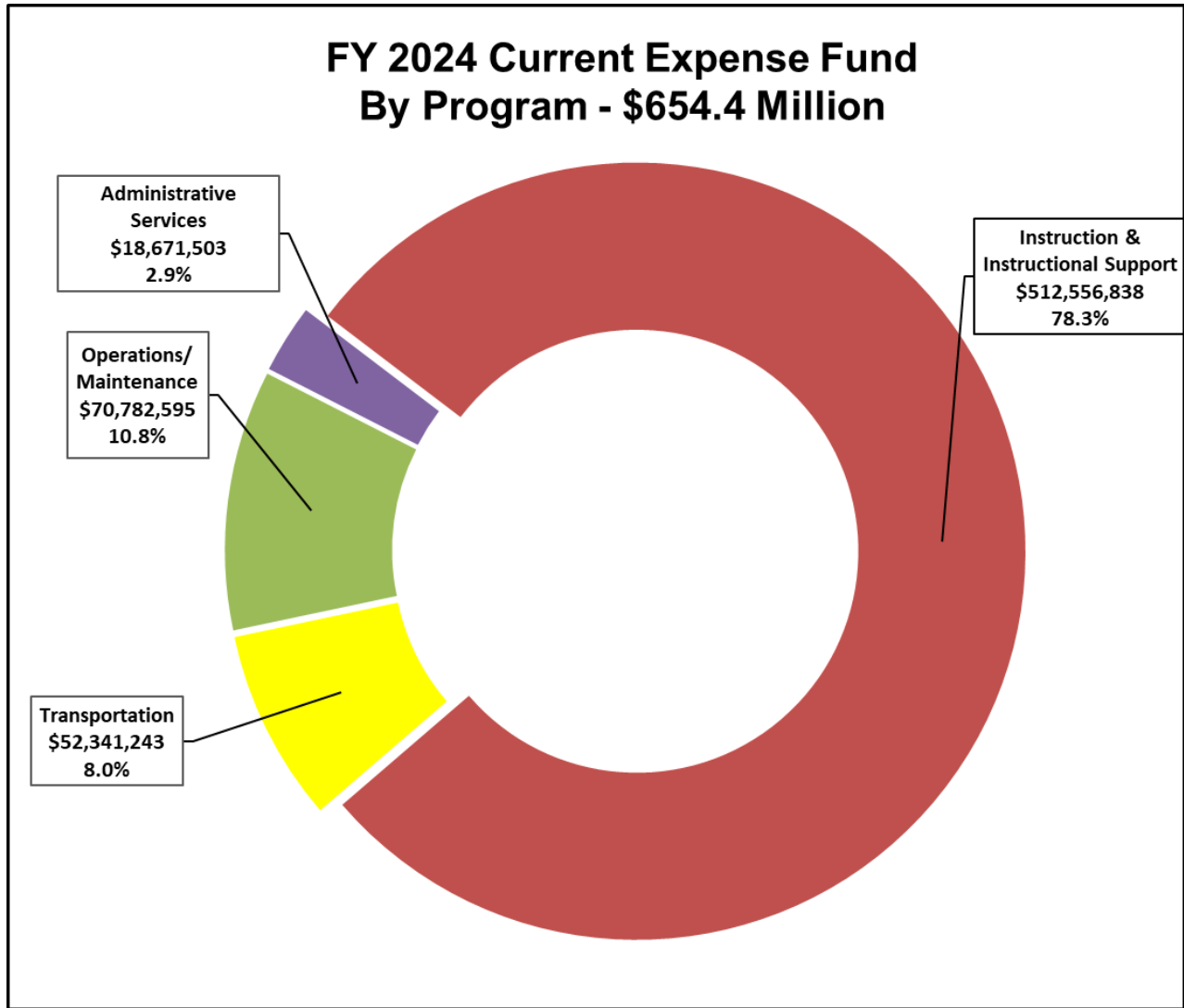
Harford County Government Aid – Includes County allocation that represents Maintenance of Effort level of funding under State Law and additional funding as allocated and approved by the County Executive and County Council.

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

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

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

Where the money goes...



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

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

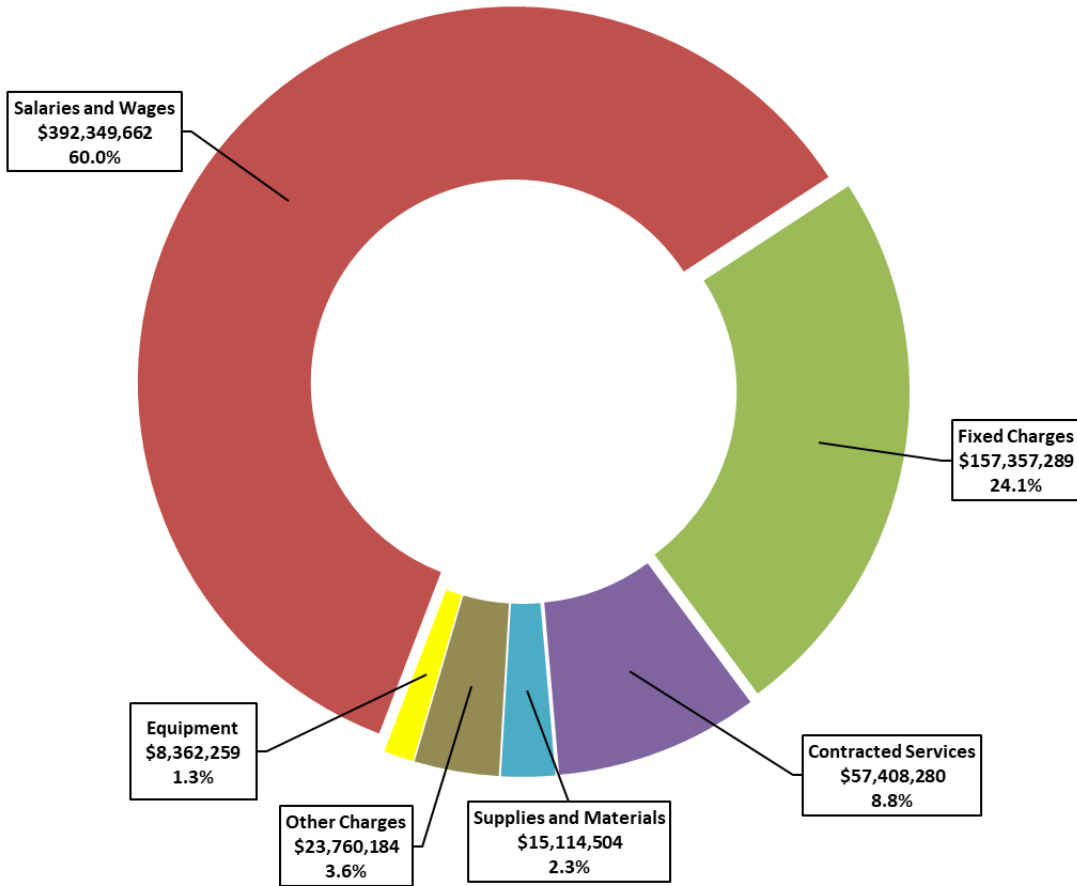
Student Instruction – Includes Education Services, Mid-Level Administration, Instructional Salaries, Textbooks & Classroom Supplies, Other Instructional Costs, Special Education, and Health Services.

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

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

Where the money goes...

FY 2024 Current Expense Fund By Expense Type - \$654.4 Million



Summary of the Fiscal Year 2024 Unrestricted Budget

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

Revenue	FY 2023	Change	FY 2024	% Chg
Local	324,237,657	(9,385,255)	314,852,402	-2.9%
MD State	245,827,322	33,234,957	279,062,279	13.5%
Federal	420,000	-	420,000	0.0%
Other	4,115,500	95,000	4,210,500	2.3%
Fund Balance	4,791,581	10,208,419	15,000,000	213.0%
Total	\$ 579,392,060	\$ 34,153,121	\$ 613,545,181	5.9%

Positions 4,995.7	FY 2023 Unrestricted Budget	\$ 579,392,060	
	FY2024 Budget Increases		
0.0	Employee Salary/Wage Package	18,637,970	
3.0	Curriculum, Instruction and Assessment	400,903	
9.0	Education Services	3,335,115	
1.0	Facilities/Operations	1,977,251	
0.0	Family and Community Partnerships	21,300	
1.0	Fiscal Services	92,908	
0.0	Insurance and Other Fixed Charges	341,749	
0.0	Interscholastic Athletics and Student Activities	531,830	
0.0	Office of Information Systems and Technology	1,714,137	
0.0	Safety and Security	615,413	
34.4	Special Education	3,147,635	
0.0	Student Services	152,500	
0.0	Transportation	3,184,410	
48.4		34,153,121	5.9%
1.0	FY2024 Base Budget Adjustments	-	-
49.4	Total - Change FY 2023 - FY 2024	34,153,121	5.9%
5,045.1	FY 2024 Board of Education's Approved Unrestricted Budget	\$ 613,545,181	

Other Funds Expenditures

Restricted Fund -- \$40,806,997; Federal, State, and other grants.

Food Services Fund – \$19,203,368; a self-supporting fund.

Debt Service Fund - \$35,719,939; the amount paid for the financing of capital projects by Harford County Government for the Board of Education.

Capital Project Fund - \$87,905,642; represents the requested capital budget for construction and major repairs and assets for the school system. Projects are funded by the state and county.

Pension Fund – \$29,665,729; the amount to be paid by the State of Maryland on behalf of HCPS employees who are members of the Teachers Retirement and Pension Systems.

Current Expense Summary by State Category and Object

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

Harford County Public Schools						
Current Expense Fund - By State Category						
SUMMARY BY CATEGORY	Unrestricted		Restricted		Current Expense	
	FY 2024		FY 2024		FY 2024	
	Budget	FTE	Budget	FTE	Budget	FTE
Administrative Services	\$ 14,073,119	120.2	\$ 967,534	4.0	\$ 15,040,653	124.2
Mid-Level Administration	33,035,060	340.4	898,161	14.0	33,933,221	354.4
Instructional Salaries	221,073,950	2,631.0	7,410,781	155.6	228,484,731	2,786.6
Textbooks & Classroom Supplies	7,906,421	-	500,000	-	8,406,421	-
Other Instructional Costs	10,323,202	-	944,951	-	11,268,153	-
Special Education	69,634,778	1,135.1	18,700,112	155.6	88,334,890	1,290.7
Student Services	2,919,669	30.0	544,411	3.0	3,464,080	33.0
Health Services	5,649,714	73.4	220,658	4.4	5,870,372	77.8
Student Transportation	44,705,346	234.0	795,165	-	45,500,511	234.0
Operation of Plant	35,414,927	361.9	1,981,831	1.0	37,396,758	362.9
Maintenance of Plant	16,838,387	117.5	777,927	-	17,616,314	117.5
Fixed Charges	150,664,271	-	6,693,018	-	157,357,289	-
Community Services	569,835	1.6	234,109	-	803,944	1.6
Capital Outlay	736,502	-	138,339	-	874,841	-
TOTAL	\$ 613,545,181	5,045.1	\$ 40,806,997	337.6	\$ 654,352,178	5,382.7

Current Expense Fund - By Object Class						
SUMMARY BY OBJECT	Unrestricted		Restricted		Current Expense	
	FY 2024		FY 2024		FY 2024	
	Amount	FTE	Amount	FTE	Amount	FTE
Salary and Wages	\$ 368,431,518	5,045.1	\$ 23,918,144	337.6	\$ 392,349,662	5,382.7
Contracted Services	55,185,052	-	2,223,228	-	57,408,280	-
Supplies and Materials	14,289,610	-	824,894	-	15,114,504	-
Other Charges	168,184,931	-	6,932,542	-	175,117,473	-
Equipment	8,041,801	-	320,458	-	8,362,259	-
Transfers	(587,731)	-	6,587,731	-	6,000,000	-
TOTAL	\$ 613,545,181	5,045.1	\$ 40,806,997	337.6	\$ 654,352,178	5,382.7

Understanding the Budget

Harford County Public Schools' Program-based Budget

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

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

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

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

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

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

Eric G. Clark
Budget Director

Mary L. Edmunds
Budget Analyst

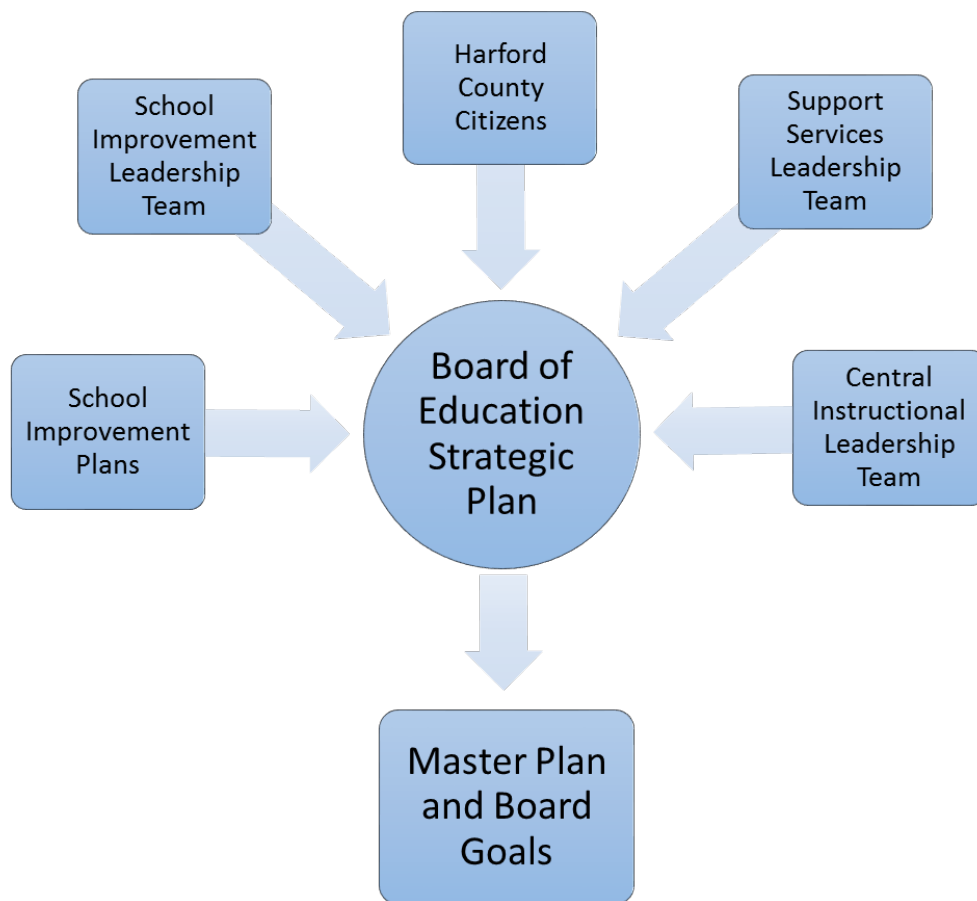
Josh Stenger
Budget Analyst

Budget Planning and Adoption Process

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

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

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



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

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

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

Budget Calendar

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

Fiscal Year Budget Calendar	
October	Budget office distributes budget packages to budget managers
October	Superintendent and budget team meet with all budget managers
November	Community input meetings
November	Budget managers submit completed budget packages
December	Superintendent and leadership team develop budget
December/January	Superintendent's Proposed Budget presented to Board of Education
January/February	Board of Education budget work sessions and public input sessions at Roberty Building
February	Board of Education business meeting--Board votes on Superintendent's Proposed Budget
February/March	Board presents BOE's Proposed Budget to Harford County Executive (by March 1)
April	County Executive releases proposed funding levels (By April 15th)
April	State of Maryland Legislature must pass State budget by 83rd day of session
April	Board presents BOE's Proposed Budget to Harford County Council
May/June	Harford County Council approves final funding (By June 15)
June	Board of Education conducts final budget work session and approves HCPS budget (by June 30)
July	Budget is implemented (July 1)
July/August	HCPS receives final certification of the budget from the County Executive and County Council

School System Planning

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

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

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

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

Summary of Accounting Policies

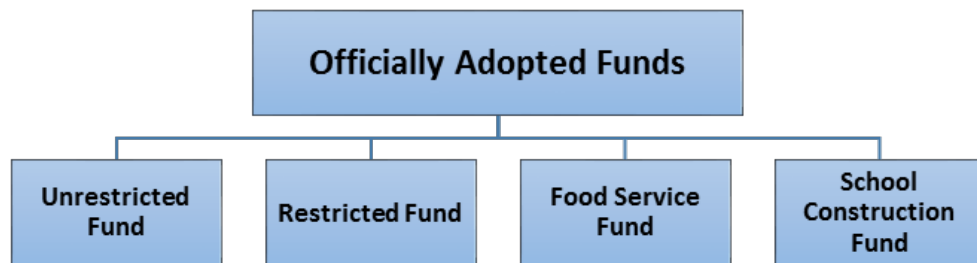
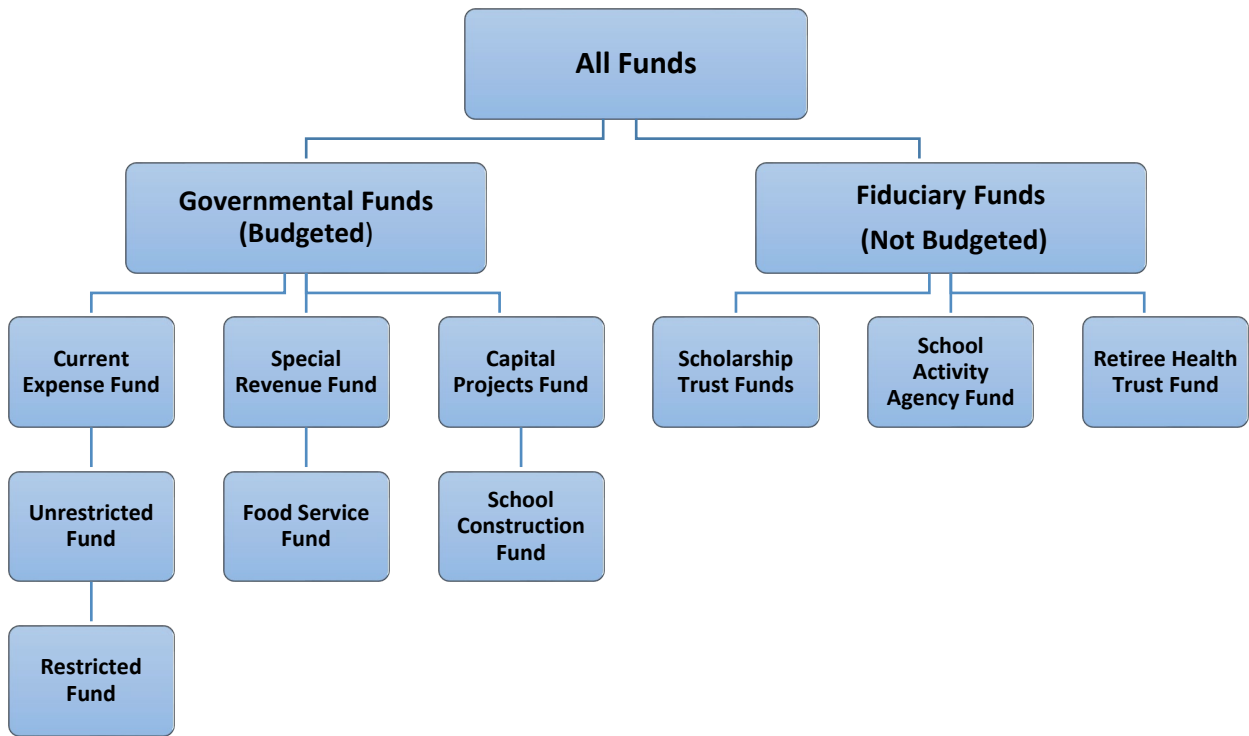
The Board of Education of Harford County is a component unit of Harford County, Maryland by virtue of the County's responsibility for levying taxes and its budgetary control over the Board of Education. Accordingly, the financial statements of the Board are included in the financial statements of Harford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

Governmentwide and Fund Financial Statements

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

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

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



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

Measurement Focus, Basis of Accounting and Financial Statement Presentation

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

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

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

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

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

Governmental Funds

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

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

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

Fiduciary Funds

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

Use of Estimates

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

Basis of Budgeting

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

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

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

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

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

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

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

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

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

Financial Policies

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

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

Balanced Budget

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

Revenue Policies

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

Expenditure Policies

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

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

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

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

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

Investment Policy

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

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

Debt Policy

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

Fund Balance

Fund balance is the accumulation of the results from operations of a fund, or the accumulation of the difference between revenues and expenditures year over year. Since the budget is a spending plan based on a series of assumptions and estimates developed approximately two years prior to actual use, during the course of any fiscal year, adjustments may be necessary and use of fund balance may be required. It is important to note that controls exist on the use of fund balance to ensure that expenditures do not exceed available resources. A transfer of any amount of fund balance to an operating budget category requires the approval of the Board of Education, the County Executive and the County Council. The Board maintains assigned fund balance for various needs that are dependent on volatile pricing, like fuel needs, or required expenditure needs, such as device leases, when lack of funding in any given year could jeopardize payment of such leases.

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



LEGEND

- ELEMENTARY
- ▲ MIDDLE
- ▲ MIDDLE/HIGH
- HIGH
- ◆ TECHNICAL
- ★ SPECIAL





**HARFORD COUNTY PUBLIC SCHOOLS
ORGANIZATIONAL CHART OF ADMINISTRATION
FY 2023-2024**

Citizens, Parents, Schools & Community

Board of Education

Superintendent of Schools

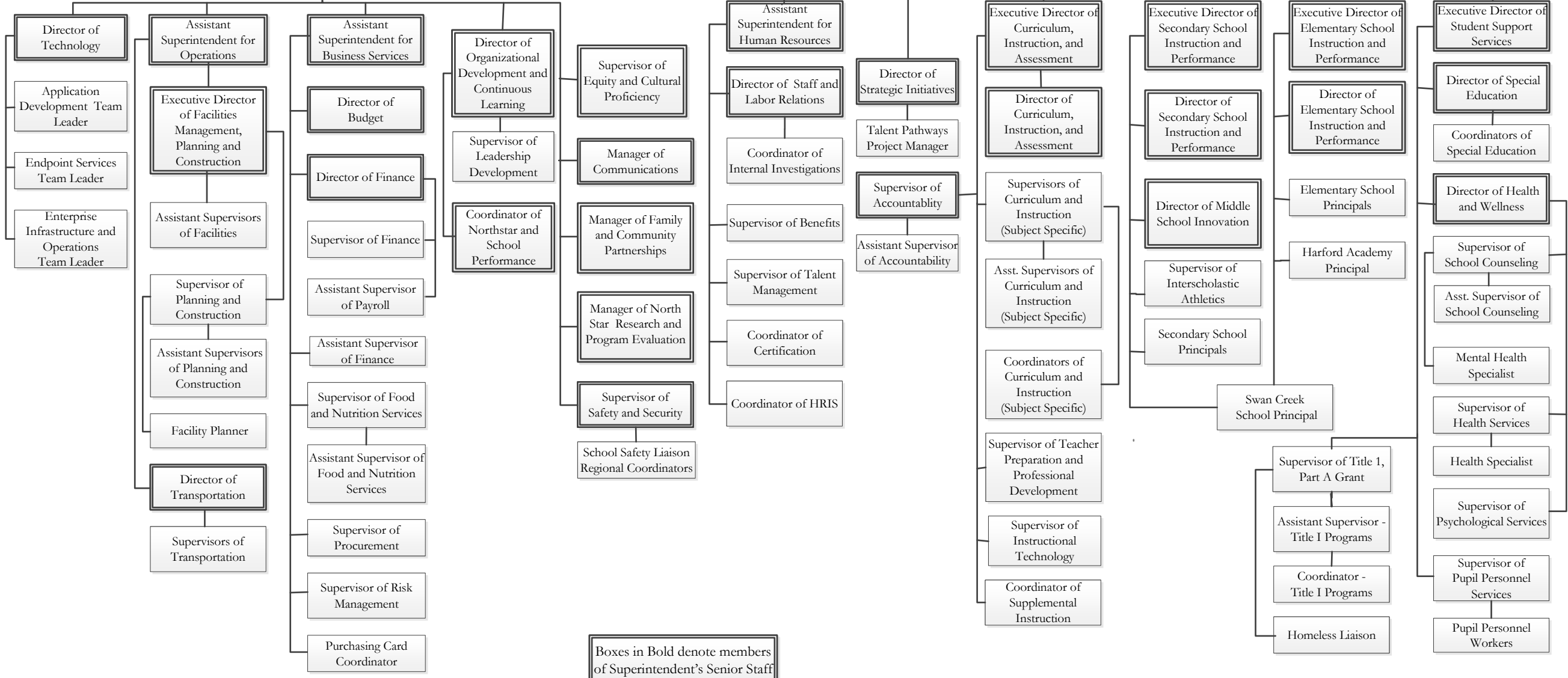
Chief Auditor

Internal Auditor

General Counsel

Deputy General Counsel

Chief of Administration



Boxes in Bold denote members of Superintendent's Senior Staff

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Executive Summary

Overview of the School System

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

The Harford County Board of Education was established under the Education Article of the Annotated Code of Maryland to have perpetual existence and be a body politic and corporate of the State of Maryland. The Board of Education of Harford County consists of six elected members and three members appointed by the County Executive, subject to the advice and consent of the County Council, by a vote of at least five members of the County Council. Elected members take office the first Monday in December and serve four-year terms. Appointed members serve two-year terms beginning July 1. In addition, there is a high school senior representative to the Board who serves a one-year term. The student is elected by the Harford County Regional Association of Student Councils. For more details, please see Maryland Code Ann., Education Art., § 3-6A-01, et seq. The Board of Education appoints the Superintendent of Schools for a four-year term. The Superintendent acts as the Executive Officer of the Board as well as Secretary and Treasurer. The Superintendent is responsible for the administration of the Harford County Public School system consisting of: thirty-three elementary schools; nine middle schools; nine comprehensive high schools; one technical high school; one special education school serving students with disabilities; one Alternative Education Program and one K-12 blended virtual school. There are a total of 55 schools in the Harford County Public School system.

Harford County Public Schools (HCPS) is a fiscally dependent school system. Enrollment for the 2022 – 2023 school year totaled 38,037 students. This represents an increase of 140 students since September 30, 2021. When ranked by enrollment, HCPS is the 8th largest of the 24 school districts in the State of Maryland. The student body will be served by a projected 5,428 full-time equivalent (FTE) faculty and staff positions for fiscal 2024.

In addition to the 55 public schools, Harford County has 46 non-public schools². Citizens in the county have a choice of public or private schools. Approximately 38,037 students attend public schools. The number of students attending private schools is unknown. The U.S. Census reported 260,924³ as the 2020 population of Harford County. The Harford County Department of Planning and Zoning projected the population to increase to 258,670 by 2024⁴. HCPS enrollment totaled 35,963 students in 1994 and reached a peak in 2004 of 40,294.

Economic Climate of Harford County, Maryland

Harford County is located 20 miles north of the City of Baltimore and adjacent to the Chesapeake Bay to the east, is bordered by the south and west by Baltimore County, to the northeast by Cecil County, and to the north by the State of Pennsylvania. The convenient location on the I-95 corridor in northeastern Maryland has made it one of Maryland’s most desirable business locations. Harford County, Maryland was formed in 1773, and since 1972 has operated with a charter form of government with home rule. Harford County is governed by a full time County Executive and legislative power is vested in an elected seven-member County Council, one member of which is elected as the President of the County Council. The demography of Harford County has changed over the last two decades from a predominantly rural area to a suburban rural mix. Harford County occupies a land area of 440 square miles and serves a population of 262,977⁵.

Local Economy⁶

The County's largest revenue source remains real property taxes. The estimated general fund increase in property tax from fiscal year 2023 to fiscal year 2024 is 3.59% or \$10.3 million. The properties known as “Group 2” are being reassessed. For FY2024 “Group 2” reassessments increased 20.6% statewide. In Harford County, assessments in Group 2, which mainly covers the Bel Air area, grew by 16.0% with residential assessments and commercial assessments increasing by 17.1% and 10.4% respectively.

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

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

³ 2020 U.S. Census

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

⁵ Harford County Maryland Comprehensive Annual Financial Report for the fiscal year ended June 30, 2022, page A2.

⁶ Harford County Maryland Approved FY24 Budget in Brief.

Population growth, employment levels, and personal income directly affect income tax revenue, the second largest revenue source in the County. General fund income tax revenue is projected to grow by 3.74% or \$11.2 million from FY23 to FY24. The growth is largely due to an improving economy and lower unemployment.

Link to the Harford County Government's Approved FY2024 Budgets: [Harford County Approved Budget Link](#)

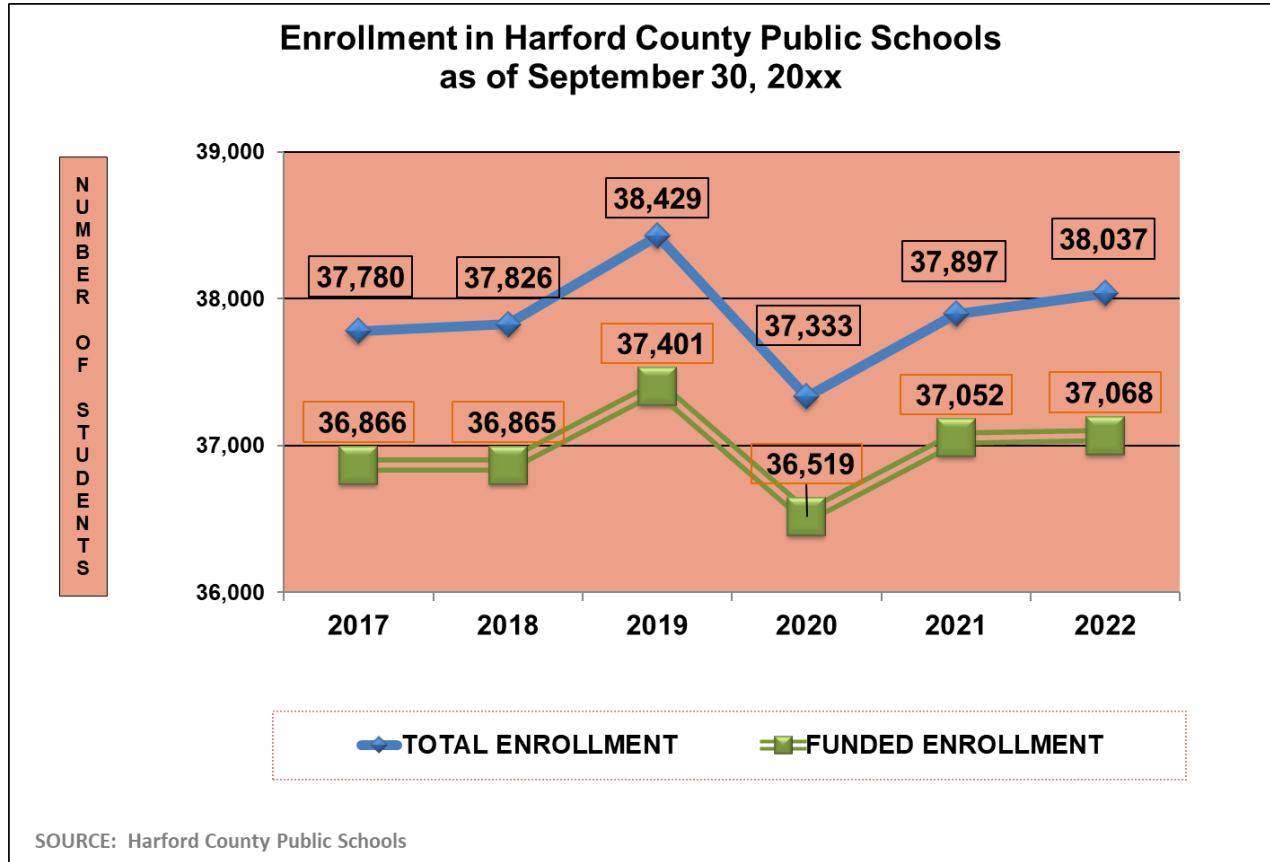
Per the Approved Budget-in-Brief, here are the significant changes to the General Fund:

- The General Fund realizes an increase of \$15,926,000; 2% over FY23.
- Emergency Services budget increases by \$8.3 million or 23%, adding 111 new positions in EMS and 17 new 911 dispatchers.
- The Sheriff's Office budget increases \$4.7 million for law enforcement and corrections pay scale enhancements.
- Funding included in Human Resources for a conditional, phased-in 3% COLA for all county employees, including Sheriff's Office, State's Attorney's Office, and Judicial system employees.
- Reallocation of departmental functions by Executive Order led to decreases in Administration, Community Services, Governmental & Community Relations, and Economic Development, and increases in the County Executive's Office, Housing and Community Development, and Public Works.
- Board of Education funded at \$10 million over state required Maintenance of Effort, plus an additional \$15 million is included in Miscellaneous for school site acquisition.

The FY24 Capital Budget includes \$43.9 million in local funding and \$23.4 million in State funding toward Harford County Public School projects including facility replacement and repair, technology infrastructure, bus replacement, and life, health, safety and compliance measures. In addition, the County will provide \$35.5 million in debt service payments for Harford County Public Schools.

Demographics of School Enrollment

On September 30, 2022, total student enrollment was 38,037, an increase of 140 students over the September 30, 2021 enrollment count. In order to determine the number of students eligible for State Aid, adjustments are made to the total student enrollment. The adjustments are made for students in the following categories: prekindergarten, part-time, evening, college, and other ineligible students. The following chart details the enrollment trends from September 30, 2017 to September 30, 2022.



Demographics of the School Population

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

Student Body Distribution by Grade Level/Program as of September 30, 20xx						
	2017	2018	2019	2020	2021	2022
Elementary	17,585	17,620	17,844	16,882	17,382	17,731
Middle School	8,652	8,771	9,118	8,913	8,791	8,517
High School	11,352	11,245	11,270	11,254	11,580	11,609
John Archer	122	121	123	136	132	141
Alternative Education	69	69	74	148	12	39
Totals	37,780	37,826	38,429	37,333	37,897	38,037

SOURCE: Harford County Public Schools

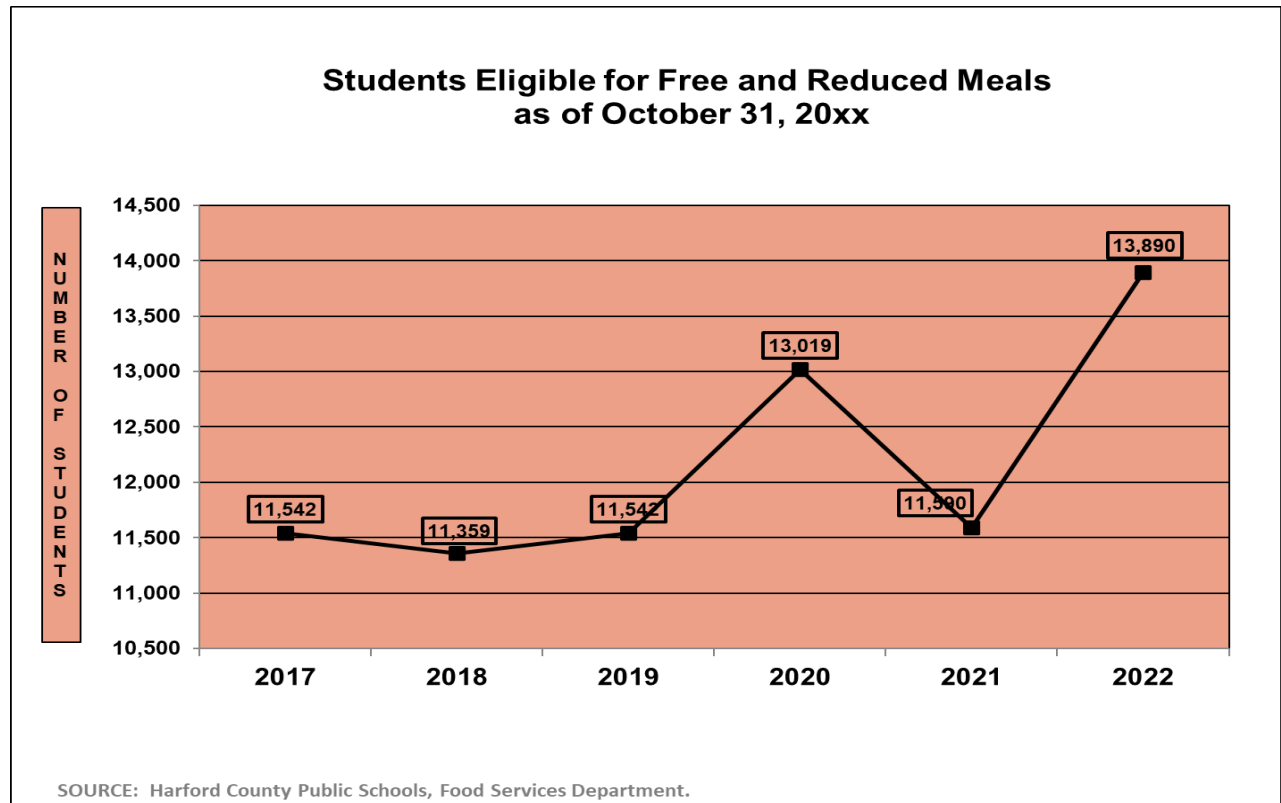
The Maryland State Department of Education also reports the student demographics by ethnic group. There are now seven racial codes instead of the previous five codes. The changes go beyond just adding categories. The identification of race and ethnicity requires a two-part question for determining the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

Student Body by Racial Composition by Percentage as of September 30, 20xx						
	2017	2018	2019	2020	2021	2022
American Indian/Alaskan Native	0.28%	0.26%	0.26%	0.26%	0.25%	0.21%
Asian	3.35%	3.30%	3.38%	3.37%	3.30%	3.40%
African American	19.07%	19.52%	19.73%	20.19%	20.53%	20.76%
Hispanic or Latino	7.16%	7.43%	7.84%	8.04%	8.60%	9.01%
Native Hawaiian/Pacific Islander	0.21%	0.19%	0.16%	0.18%	0.16%	0.15%
White	63.73%	62.85%	61.82%	60.75%	59.80%	58.91%
Two or more races	6.21%	6.44%	6.80%	7.20%	7.36%	7.56%
Total Students	100%	100%	100%	100%	100%	100%

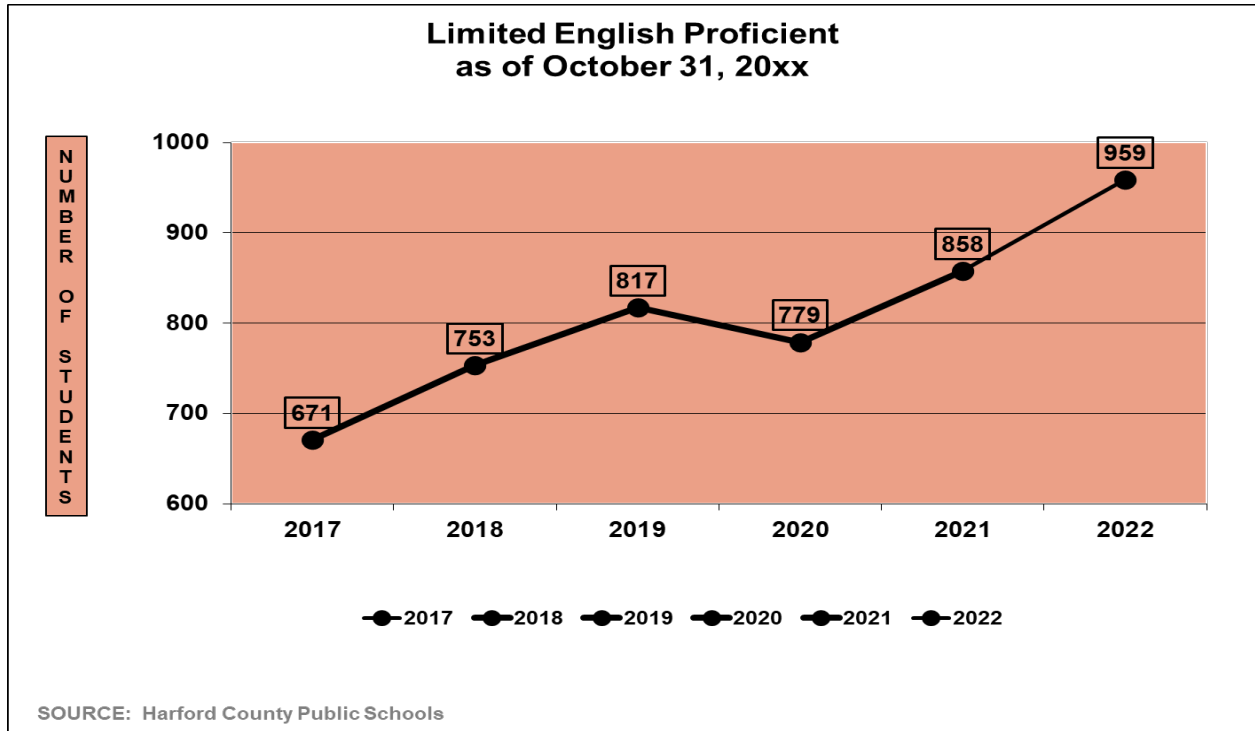
SOURCE: MSDE

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

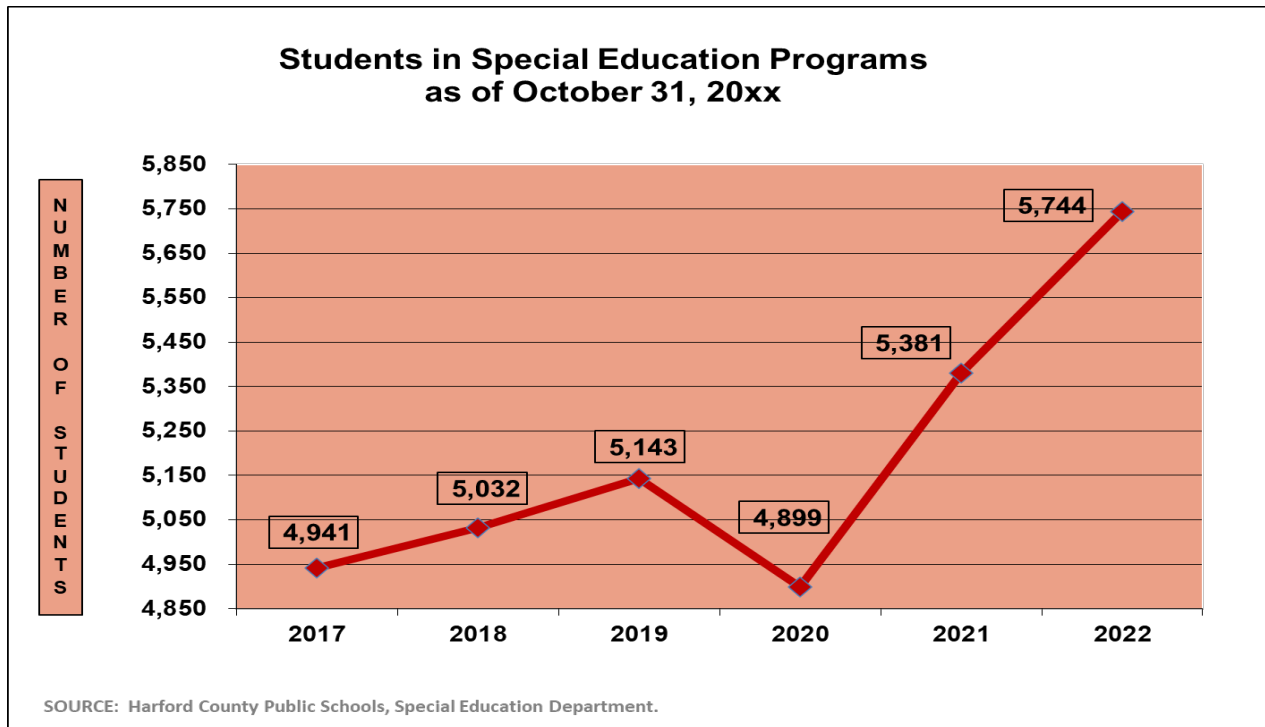
Generally, the most reliable measure of poverty in school systems is the number of students eligible for free and reduced-price lunches (FaRMS). For the 2022 – 2023 school year, students were eligible for free and reduced-price meals if their household annual income did not exceed \$51,338 for a family of four. The total number of students eligible for free and reduced-price meals as of October 31, 2022, was 13,890, an increase of 2,300 from the previous year.



As of October 31, 2022, 959 students were enrolled in limited English proficiency programs, an increase of 101 students from October 31, 2021.



Special education programs will serve 5,744 students (including nonpublic placement students) in FY23 with an Individual Education Program (IEP). These students range in age from birth through twenty-one. Students receiving these services were identified through the eligibility criteria established for any of the 14 categories of disabilities established through applicable state and federal regulations. Special Education services are provided in all schools by faculty members and support staff members. This includes those positions funded with unrestricted and restricted funds.



Another demographic feature that has an impact on the classroom is “mobility.” Mobility is reported as the number and percentage of students entering or leaving school during the year after the first day of class. This factor requires flexible management and instruction to deal with changes in the school and classroom, particularly given that more students may enter than leave and the turnover may not occur on an equivalent schedule throughout the year. The HCPS mobility statistic is well below the state average for recent years. State statistics indicate average entrance rates of 5.1% and average withdrawal rates of 8.4% for 2022.

Student Mobility for the school year ended June 30										
	2017		2018		2019		2021		2022	
	Entrants	Withdrawals	Entrants	Withdrawals	Entrants	Withdrawals	Entrants	Withdrawals	Entrants	Withdrawals
Total Students	2,687	2,449	2,760	2,420	2,651	2,326	2,815	1,929	1,593	2,433
% of Student Enrollment	7.35%	6.70%	7.49%	6.57%	7.19%	6.31%	7.80%	5.30%	4.33%	6.61%

Source : MD Report Card
Less than 5% for 2020

The Strategic Plan and the Blueprint for Maryland's Future

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

The Blueprint for Maryland's Future is a landmark legislation passed in 2021, which includes comprehensive changes to nearly every aspect of Maryland's public education system. Increasing annual education funding by over \$3.8 billion over the next 10 years, the Blueprint will enrich student experiences, accelerate improvements to student outcomes, and improve the quality of education in Maryland.

Delivering opportunity and promise of a better future to every Maryland child, the Blueprint for Maryland's Future will transform the State's prekindergarten through post-secondary systems with extensive policy changes and an unprecedented investment of State and local resources.

Prioritizing equity, the Blueprint prescribes new programs and innovative approaches to catalyze a world-renowned education system that aims to eradicate achievement gaps and ensures opportunity for every student, regardless of family income, race, ethnicity, or ability.

The Blueprint is a product of the recommendations made by the [Commission on Innovation and Excellence in Education](#), more commonly known as the Kirwan Commission, which met over the course of three years (2017-2019). The commission was comprised of a cross-section of stakeholders including education advocates, teachers, legislators, and experts to address education funding and needed approaches to better prepare students for success in the modern workforce. In doing so, the Blueprint's future focus directly benefits students and educators, lifts historically underserved communities, prepares the workforce of tomorrow through college and career readiness, and enhances the State's economic competitiveness. The Blueprint also establishes the new Accountability and Implementation Board (AIB) solely dedicated to ensuring the successful implementation of the Blueprint.

The Blueprint for Maryland's Future provides the foundation needed to elevate every child to reach their full promise and potential by transforming Maryland's education system to a world-class model. The bold work of the Blueprint for Maryland's Future is organized into five distinct pillars. The pillars and key implementation priorities for each include:

Pillar 1: Early Childhood Education

Initiatives identified in Pillar 1 address full day Pre-K at no- or reduced-cost for more families, public-private Pre-K partnerships to expand options for families, expansion of wraparound services for students and families through Judy Centers and Patty Centers, increased funding for the Maryland Infants and Toddlers Program to support students with special needs, and more funding dedicated to elevating the quality of student experiences in early childhood education.

Pillar 2: High Quality and Diverse Teachers and Leaders

The Blueprint for Maryland's Future is elevating the stature of the teaching profession through the implementation of a career ladder, competitive salaries, including raising starting pay to \$60,000, incentives for National Board Certified teachers up to \$17,000, as well as raising expectations for teacher preparation, induction, and mentoring programs to attract and retain high-quality teachers.

Pillar 3: College and Career Readiness

The College and Career Readiness pillar sets a new College and Career Readiness (CCR) standard that prepares graduates for success in college and the workforce by ensuring they have the knowledge and skills to complete entry-level credit-bearing college courses and work in high-wage and high-demand industries. The Blueprint aims to have all students meet the CCR standard by the end of their 10th grade year, develops CCR-Support pathways to support students in meeting the standard, enables students to enter a Post-CCR pathway that builds on the student's strengths, develops a Career and Technical Education system that is aligned with industry's needs, and ensures that prekindergarten through 12th grade curriculum, standards, and assessments are all aligned with the new CCR standard.

Pillar 4: More Resources for all Students to be Successful

Pillar 4 initiatives focus on strengthening wraparound services through the expansion of community schools, establishing the Maryland Consortium on Coordinated Community Supports, targeting supports for students and families based on differentiated need, establishing a workgroup on English learners, and developing a funding formula based on a new measure of concentration of poverty.

Pillar 5: Governance and Accountability

The Governance and Accountability pillar focuses on ensuring successful implementation of the Blueprint. It creates Expert Review Teams to visit schools, understand implementation on the ground level, and share best practices in Maryland. The Governance and Accountability pillar also creates a new Accountability and Implementation Board to plan and monitor implementation of the Blueprint.

Each Local School System in Maryland had to create and submit, to the Accountability and Implementation Board, their Blueprint Implementation Plan by March 15, 2023.

The entire 198-page Approved Blueprint Implementation Plan can be found on the HCPS website at the following location, [HCPS Blueprint Implementation Plan](#)

The following six pages give an excellent overview of HCPS's Strategic and Blueprint Implementation Plans. The documents describe and summarize:

- The Strategic Plan—Mission, Core Values, Vision, and Long-Term Goals.
- North Star—Prepare students to be successful in a global, changing economy.
- Early Childhood Education—Investing in high-quality early childhood education.
- Student Supports—Providing more support to students who need it most.
- Career Ladder—Elevating teachers and school leaders.
- Blueprint Milestone Report—Completed in 2022-2023 school year and Up Next in the 2023-2024 school year.

BOARD OF EDUCATION OF HARFORD COUNTY STRATEGIC PLAN

MISSION

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

CORE VALUES

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



VISION

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

LONG TERM GOALS



Prepare every student for success in postsecondary education and career.



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



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



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

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

Approved June 26, 2017.

GOAL: Prepare students to be successful in global, changing economy.

Aligns with Board of Education of Harford County Goal 1: Prepare every student for success in postsecondary education and career.

THE BLUEPRINT PLANS FOR:

Students to achieve “college- and career-ready” (CCR) status by end of tenth grade, and then go to pathway:



- Early college
- Advanced Placement
- Rigorous technical education for industry-recognized credentials

HCPS PROGRAMS AND INITIATIVES:

- **Advanced Placement:** College-level course in high schools.
- **Career and Technology Education (CTE):** Business Education; Cooperative Work Experience; Family and Consumer Sciences; Technology Education; and, all technical programs at Harford Technical High and North Harford High schools.
- **Dual Enrollment:** Student concurrently enrolled in high school and college/university taking college credit courses, dual credit courses (earning both high school and college credit), and/or certification courses earning stackable credentials.
- **Harford Technical High School:** Students are offered opportunities to prepare for college, further post-secondary technical education, and/or enter into the work force or U.S. military through participation in specialized programs.
- **International Baccalaureate (IB):** “A future-ready programme that builds students’ inquiring mindset, fosters their desire to learn, and prepares them to excel at their careers and lead meaningful lives.”
- **Pathways in Technology Early College High School (P-TECH):** Combines elements of high school, college, and work-based learning in the field of Computer Information Systems or Cyber Security.
- **Teacher Academy of Maryland:** A specialized program for high school students interested in pursuing a career in education.
- **Information Technology Oracle Academy:** Structured curriculum cross walked to CSTA standards, ISTE standards, and aligned with the AP CS A Exam - to teach object-oriented programming, database design, and business skills directly to students.
- **Natural Resources and Agricultural Sciences:** Large Animal/Equine Sciences, Plant Sciences, or Natural Resources Sciences studies.
- **Science and Mathematics Academy:** Provides students challenging coursework in science, mathematics, and technology with an emphasis on research and real-world application.
- **Harford Youth Workforce Academy:** A dropout prevention and re-engagement program to assist students in obtaining a career, in partnership with HCC and Susquehanna Workforce Network.

BLUEPRINT BUILDING BLOCKS

- Defining college and career readiness
- A system for tracking students in the 9th grade
- Career counseling in Middle School
- Individualized, support pathways
- Expansion of options for middle school and high school students



GOAL: Investing in High-Quality Early Childhood Education.

Aligns with Board of Education of Harford County Goal 1: Prepare every student for success in postsecondary education and career.

THE BLUEPRINT PLANS FOR:



- All Children Beginning Kindergarten Ready to Learn
- Expansion of Full Day PreK
- Additional Income Eligibility
- Private Providers PreK Programs

HCPS PROGRAMS AND INITIATIVES:

- **Prekindergarten:** Nine full-day PreK Programs and ten half-day programs.
- **Infants & Toddlers:** Provides services for children birth through ages 3 or 4 through an Individual Family Service Plan.
- **Learning Together:** An inclusive preschool program where 3- and 4-year-old children, with and without disabilities, learn, play, and grow together.
- **Early Learners:** Services 3 and 4 year old children with IEPs. The program utilizes research-based teaching strategies, including Applied Behavior Analysis, with a focus on Verbal Behavior, to promote communication, social skill development and learner readiness skills.
- **Co-taught PreK:** A collaborative effort to instruct a class of students, both with and without disabilities. The program is designed to meet the needs of those students with mild to moderate delays in cognition, social interaction, communication, self-help, and social-emotional skills.
- **Thrive by Five:** The Early Childhood Council includes professionals from both the private and public education sectors, as well as family and community support organizations. The council and HCPS staff collaborate to promote and support school readiness for children birth to age five.
- **Judy Centers:** A central location for early childhood education and support services for children birth through Kindergarten and their families who reside in specific districts across the State of Maryland. Judy Centers promote school readiness through collaboration with community-based agencies, organizations, and businesses. This integrated approach promotes program and service delivery that is conveniently located in or near Title I schools.
 - Hall's Cross Roads Elementary School
 - Magnolia Elementary School

BLUEPRINT BUILDING BLOCKS

- Funding for expansion of full-day PreK in the public school and for private childcare centers
- High-quality teachers and support staff
- Single process enrollment
- Expansion of Judy Centers and Patty Centers
- Child and family support
- Kindergarten Readiness Assessment



GOAL: Providing More Support to Students Who Need it the Most.

Aligns with Board of Education of Harford County Goal 1: Prepare every student for success in postsecondary education and career.

THE BLUEPRINT PLANS FOR:



- Broad and sustained supports for schools serving high concentrations of students living in poverty
- Student access to needed prevention, health, and social services
- Increased support for English language learners and special education students

HCPS PROGRAMS AND INITIATIVES:

- **Title I:** High-poverty schools that meet an identified criteria are eligible to adopt Title I programs and funding to raise the achievement of students.
- **Special Education:** Special Education in Harford County Public Schools is a collaborative effort involving schools, families and community agencies working together to ensure a free appropriate public education (FAPE) to all children with disabilities, birth through age 21. Special education is defined as specially designed instruction, provided at no cost to parents, in order to meet the unique needs of a child with an educational or developmental disability.
- **Community Schools:** Community schools develop and utilize partnerships to connect the school, students, families, and surrounding community to the resources needed in order to thrive. The community school strategy is deeply rooted in equity by supporting traditionally underserved communities and leveraging additional partnerships for essential services.
- **English Language Learners (EL):** The HCPS EL Program facilitates students' English language acquisition aiming for students to be independent learners at the appropriate grade level. While the majority of these students are native Spanish speakers, HCPS has at least 48 additional languages spoken by our students. The EL Program includes plug-in and pull-out in all schools.
- **Health Services:** Our nurses support student success and achievement by identifying health concerns through assessment, intervention, education, prevention and follow-up for all students in the school setting.
- **Behavioral and Mental Health:** Students are supported daily by school counselors, psychologists, and social workers, who may teach classroom lessons, meet with students, utilize restorative conflict resolution, and support instructional staff with classroom-based interventions. Staff works with students and families to locate and access behavioral and mental health services in our community. Individual schools partner with at least one outpatient mental health clinic for therapy services to referred students during the academic day.

BLUEPRINT BUILDING BLOCKS

- Funding for English language learners and special education students
- Expansion of Community School model
- Behavioral health services
- Staff training on student behavioral health, recognition of trauma
- Schools without school-based health centers have plans to connect services
- COVID-19 targeted support and recovery



GOAL: Elevating Teachers and School Leaders.

Aligns with Board of Education of Harford County Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement.

THE BLUEPRINT PLANS FOR:



- Raising the standards and status of the teaching profession
- Making the career of teaching desirable
- Incentivizing those who want to keep teaching in the classroom

HCPS PROGRAMS AND INITIATIVES:

- **Employee Benefits:** HCPS invests in robust benefits for the well-being of staff including Group Health, Life, and Dental Insurance, Tuition Reimbursement, Retirement, Employee Assistance Program, Tenure, Deferred Compensation plans, Family Bereavement, Annual Leave, Sick Leave, and Personal Business.
- **Recruitment and Retention:** HCPS is committed to recruiting and retaining effective and diverse educators and staff to build a climate of student success. #HCPSshinebrighter
- **Talent Pathways:** This five-year strategic initiative aims to support all HCPS hard-to-fill positions, including teachers, special educators, paraeducators, early childhood professionals, mental health professionals, related service providers, nurses, custodians, bus drivers/attendants, facilities workers, technology, and food and nutrition employees.
- **Equity Policy and Procedure:** The Educational Equity Policy states that “The school system shall use an equity lens in all staff recruiting, hiring, retention, and promotion processes” and the Educational Equity Procedure supports that policy through targeted action items.
- **Employee Recognition:** HCPS has several programs recognizing the tremendous work of talented HCPS professionals including Teacher of the Year, HCPS Limelight, Blue Hat Awards, Bowtie Breakfast, Student Services Star Award, Support Services Superstar Award, Bus Driver and Attendant of the Year, and Annual Employee Service Recognition program.
- **Professional Development:** Employees are supported through professional learning, instructional coaches, and leadership development. HCPS is a learning institution for both students and staff.
- **Union Negotiation:** The Board of Education negotiates with four bargaining units that represent all employees, including the Harford County Education Association (HCEA), Association of Public School Administrators and Supervisors of Harford County (APSASHC), Association of Harford County Administrative, Technical, and Supervisory Professionals (AHCATSP), The American Federation of State, County and Municipal Employees (AFSCME).

BLUEPRINT BUILDING BLOCKS

- Qualifications-based career ladder and salaries comparable to other fields
- Tiered ladder (1-4) to include raises and changes in percentage of classroom teaching
- Focus on National Board Certification
- Blueprint Career Ladder Low Performing Schools
- Evaluate hiring practices for diversity



MILESTONE REPORT

BLUEPRINT

for our students' future 

COMPLETED

2022-2023 SCHOOL YEAR

Governance & Accountability

- **Completed inaugural Blueprint Implementation Plan**
- Expanded **Blueprint Committee** membership, exceeding 150 members across the committee, with 63 representing community members, 35 school-based staff, 56 central leadership
- Report to MSDE on Technology Spending
- Report to AIB about COVID Recovery Funds Spending
- Newsletters: **Back to School, Fall, Special Edition: Draft Implementation Plan, Spring, Special Edition: Honoring Bill Securro**

Early Childhood

- Report to MSDE about eligible public and private Pre-K Providers, student participation, and kindergarten readiness
- Expanded HCPS pre-K programs to 12 full-time programs
- Secured 16 private pre-K seats through completed MOUs
- Contacted 300+ Harford County private providers and collaborate with Director's Association for provider survey
- Launched initiative to support paraeducators new certification requirements

Elevating Educators

- Launched new committee structure with three workgroups for Career Ladder; Diversity, Recruitment & Retention; and Talent Pathways
- District identification of Blueprint Low-Performing Schools for FY24 salary increases
- District identification of National Board-Certified teachers for FY24 salary increases
- Launched new support program for National Board-Certified teacher candidates.
- Report to MSDE on hiring practices related to diversity

College & Career Readiness

- District implemented expanded on-track measurements through an Early Warning Indicator Tool for both 9th and 6th grades
- Offered free dual enrollment opportunities with Harford Community College (HCC). **Full press release.**
- Expanded the Harford Youth Workforce Investment Program with HCC
- Launched the HCPS apprenticeship program with 14 students completing apprenticeships and 60+ businesses onboard
- **Report** on Tutoring and Supplemental Instruction
- **Report** on Summer School Implementation Plan

Student Supports

- District training to staff on mental health, behavioral health and trauma
- Complete a district-wide **wellness needs assessment**
- Increase to eleven Community Schools
- Create vision statement and district support for Community Schools
- **Report** on Trauma Behavioral Health
- **Report** on Behavioral Health Service Plan
- Hired Director of Health and Wellness
- Increased School Based Mental Health providers in schools

UP NEXT

2023-2024 SCHOOL YEAR

Governance & Accountability

- Implement financial management tracking system based on Blueprint requirements

Early Childhood

- Create advocacy plan to support private pre-k providers seeking to participate in the Blueprint.
- Increase number of students accessing pre-kindergarten
- Streamline pre-K enrollment through online platform

Elevating Educators

- Draft Career Ladder ready to negotiate
- Release Talent Pathways needs assessment

College & Career Readiness

- Expand early warning indicators for additional grade bands
- Launch Student Support Pathway
- Pilot additional reading program to align with CCR standards
- Launch career coaching program for middle & high schoolers

Student Supports

- Launch Care Solace, a mental health referral program for all students, staff, and families.
- Finalize health and wellness measures to demonstrate student supports outcomes
- Create implementation plan for Spanish Language immersion program
- Assess efficiencies in the area of special education supports

System Performance

Overview

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

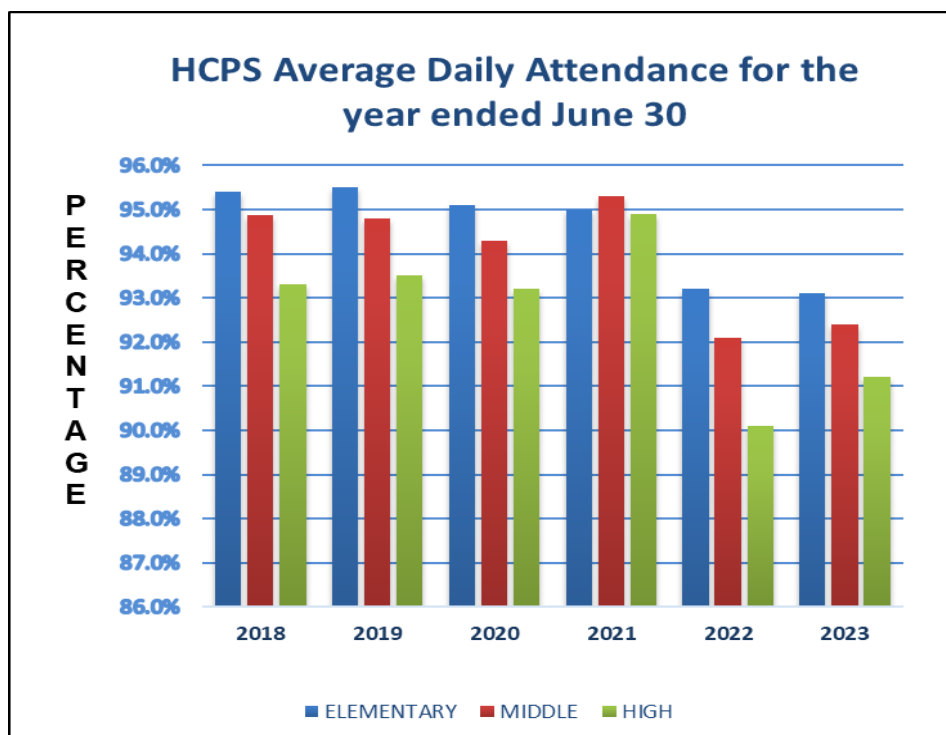
The Every Student Succeeds Act (ESSA)

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

Average Daily Attendance

The attendance rate is the percentage of students in school for at least half the average school day during the school year. Attendance is a School Progress measure for elementary and middle schools. The Maryland State Department of Education targets a satisfactory standard of 94%. Although attendance rates dipped in the 2021-2022 2022-2023 school years. Harford County Public Schools has consistently attained a satisfactory level of attendance in elementary and middle schools. (Most current data from MSDE at time of publication).

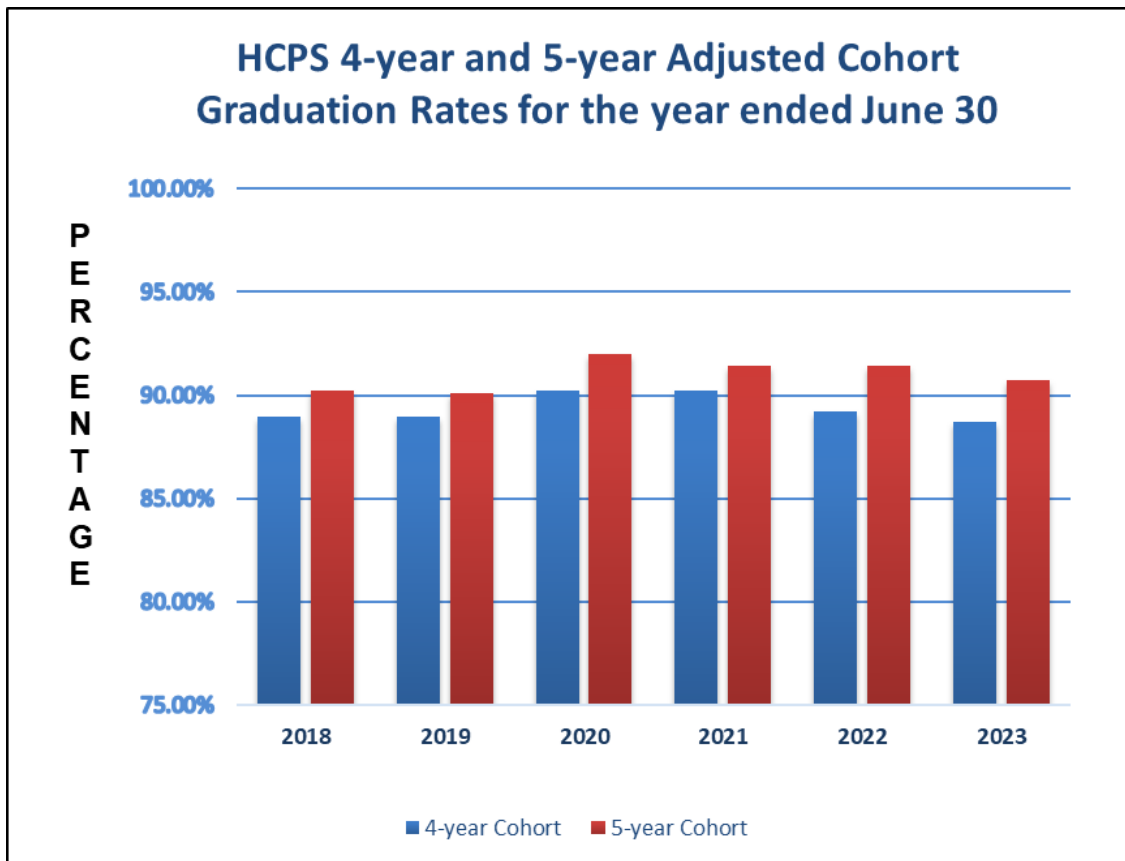
HCPS Attendance Rate for the year ended June 30						
	2018	2019	2020	2021	2022	2023
ELEMENTARY	95.4%	95.5%	95.1%	95.0%	93.2%	93.1%
MIDDLE	94.9%	94.8%	94.3%	95.3%	92.1%	92.4%
HIGH	93.3%	93.5%	93.2%	94.9%	90.1%	91.2%



Graduation Rate

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

HCPS 4-year and 5-year Adjusted Cohort Graduation Rates						
	2018	2019	2020	2021	2022	2023
4-year Cohort	88.94%	88.94%	90.20%	90.20%	89.20%	88.70%
5-year Cohort	90.24%	90.11%	92.00%	91.40%	91.40%	90.70%



Student Academic Performance

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

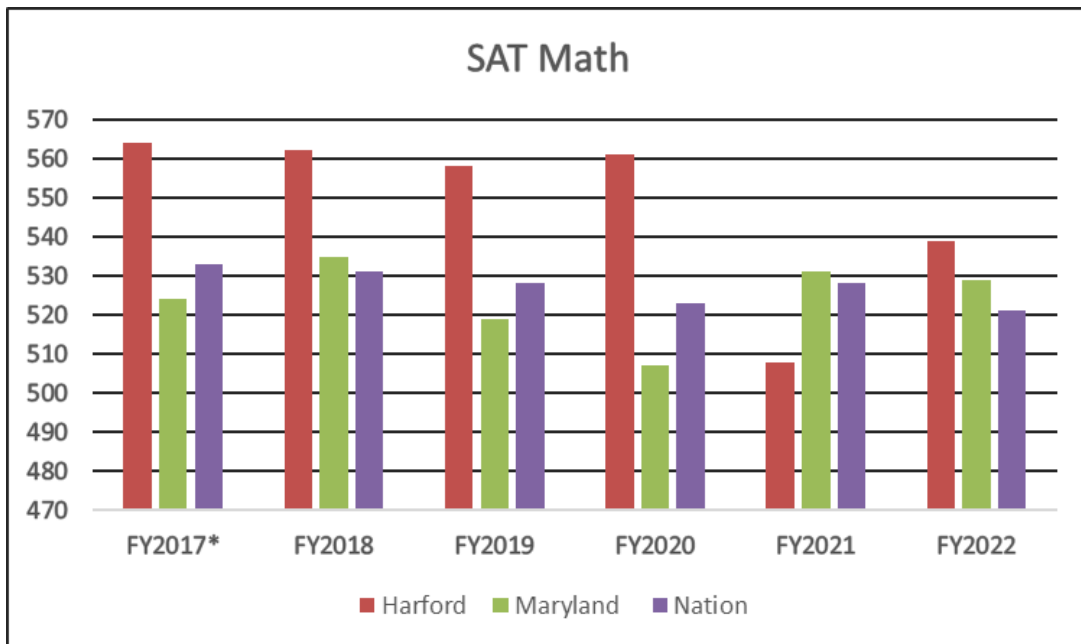
The indicators of academic performance that are used to measure the school system include:

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

Scholastic Assessment Test (SAT)

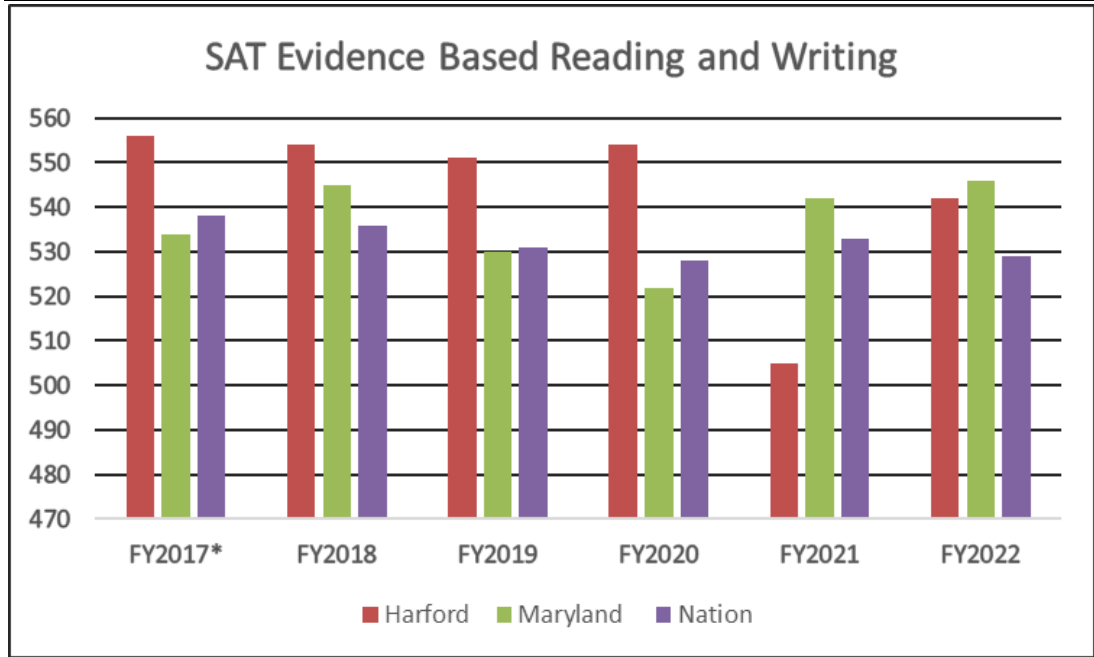
The SAT is taken by over half of all college-bound seniors throughout the nation. Score reports and demographic information collected through the test-taking process represent one significant source of information about the nation's college-bound youth over a period of time. It is important to note that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

Harford County Public Schools Scholastic Assessment Test (SAT)						
Math						
	FY2017*	FY2018	FY2019	FY2020	FY2021	FY2022
Harford	564	562	558	561	508	539
Maryland	524	535	519	507	531	529
Nation	533	531	528	523	528	521



*SAT changed for the 2016-2017 school year.

Harford County Public Schools Scholastic Assessment Test (SAT) Math						
Evidence-Based Reading and Writing						
	FY2017*	FY2018	FY2019	FY2020	FY2021	FY2022
Harford	556	554	551	554	505	542
Maryland	534	545	530	522	542	546
Nation	538	536	531	528	533	529



*SAT changed for the 2016-2017 school year.

Maryland Comprehensive Assessment Program

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

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

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

The following charts show HCPS students' performance on the MCAP assessments in the assessments given in the early Spring of 2023.

MCAP Scores

2023 MCAP						
English/Language Arts Literacy						
Current Grade	Tested Grade	# Test Takers	Performance Level: 2 % Developing Learner	Performance Level: 3 % Proficient Learner	Performance Level: 4 % Distinguished Learner	% PL 3 & 4 % Proficient/Distinguished Learner
4	3	2,782	36.2%	53.2%	5.5%	58.7%
5	4	2,650	34.0%	48.8%	10.7%	59.5%
6	5	2,794	42.5%	42.6%	5.0%	47.6%
7	6	2,736	35.2%	48.4%	9.6%	58.0%
8	7	2,744	41.8%	49.0%	4.8%	53.9%
9	8	2,858	37.4%	49.0%	2.3%	51.3%
10 - 12	ELA 10	2,979	36.0%	51.4%	8.5%	59.9%

Mathematics by Test						
Current Grade	Tested Grade	# Test Takers	Performance Level: 2 % Developing Learner	Performance Level: 3 % Proficient Learner	Performance Level: 4 % Distinguished Learner	% PL 3 & 4 % Proficient/Distinguished Learner
4	3	2,782	33.0%	45.7%	4.5%	50.1%
5	4	2,655	46.3%	35.9%	2.7%	38.6%
6	5	2,800	55.1%	31.9%	0.9%	32.8%
7	6	2,740	49.8%	21.4%	0.7%	22.1%
8	7	2,060	42.7%	13.1%	0.3%	13.4%
9	8	1,575	45.1%	5.4%	0.0%	5.4%
7 - 12	Alg I	3,320	56.4%	18.4%	0.2%	18.6%
7 - 11	Geometry	2,492	51.3%	9.6%	0.1%	9.7%

Science						
Current Grade	Tested Grade	# Test Takers	Performance Level: 2 % Developing Learner	Performance Level: 3 % Proficient Learner	Performance Level: 4 % Distinguished Learner	% PL 3 & 4 % Proficient/Distinguished Learner
6	5	2,816	48.3%	39.4%	1.0%	40.4%
9	8	2,881	50.9%	32.2%	0.6%	32.8%

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Revenue

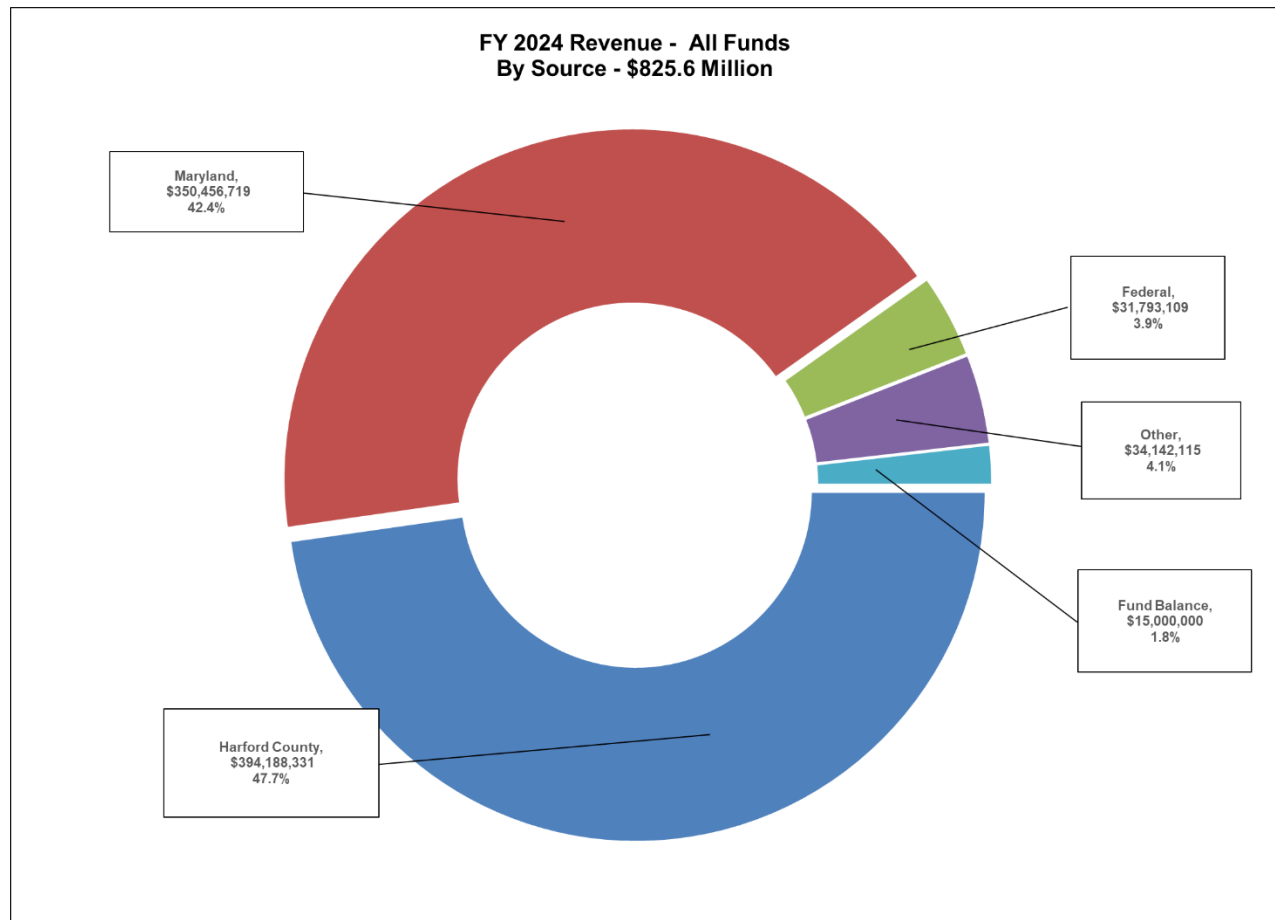
All Funds

Harford County Public Schools depends primarily upon county and state resources to fund the total budget. We are a revenue dependent school system without taxing power. The table below summarizes actual revenue for fiscal years 2021 through 2023 and budgeted revenue for fiscal years 2023 and 2024.

Revenue - All Funds							
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actuals	FY 2023 Budget	FY 2024 Budget	Change FY23 - FY24	% Change
Unrestricted Fund	\$ 517,836,732	\$ 537,185,714	\$ 594,377,448	\$ 579,392,060	\$ 613,545,181	\$ 34,153,121	5.9%
Restricted Fund	\$ 49,435,852	\$ 76,325,031	\$ 70,480,459	\$ 49,791,653	\$ 40,806,997	\$ (8,984,656)	-18.0%
Current Expense Fund	\$ 567,272,585	\$ 613,510,745	\$ 664,857,907	\$ 629,183,713	\$ 654,352,178	\$ 25,168,465	4.0%
Food Service	11,453,880	27,135,888	23,098,976	19,203,368	19,203,368	-	0.0%
Debt Service	32,855,867	33,592,723	35,344,646	35,344,646	35,473,929	129,283	0.4%
Capital**	49,280,618	32,668,360	95,106,935	85,768,948	87,905,642	2,136,694	2.5%
Pension*	27,643,879	28,202,536	27,001,491	27,001,491	28,645,157	1,643,666	6.1%
Total - All Funds	\$ 688,506,829	\$ 735,110,253	\$ 845,409,955	\$ 796,502,166	\$ 825,580,274	\$ 29,078,108	3.7%

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

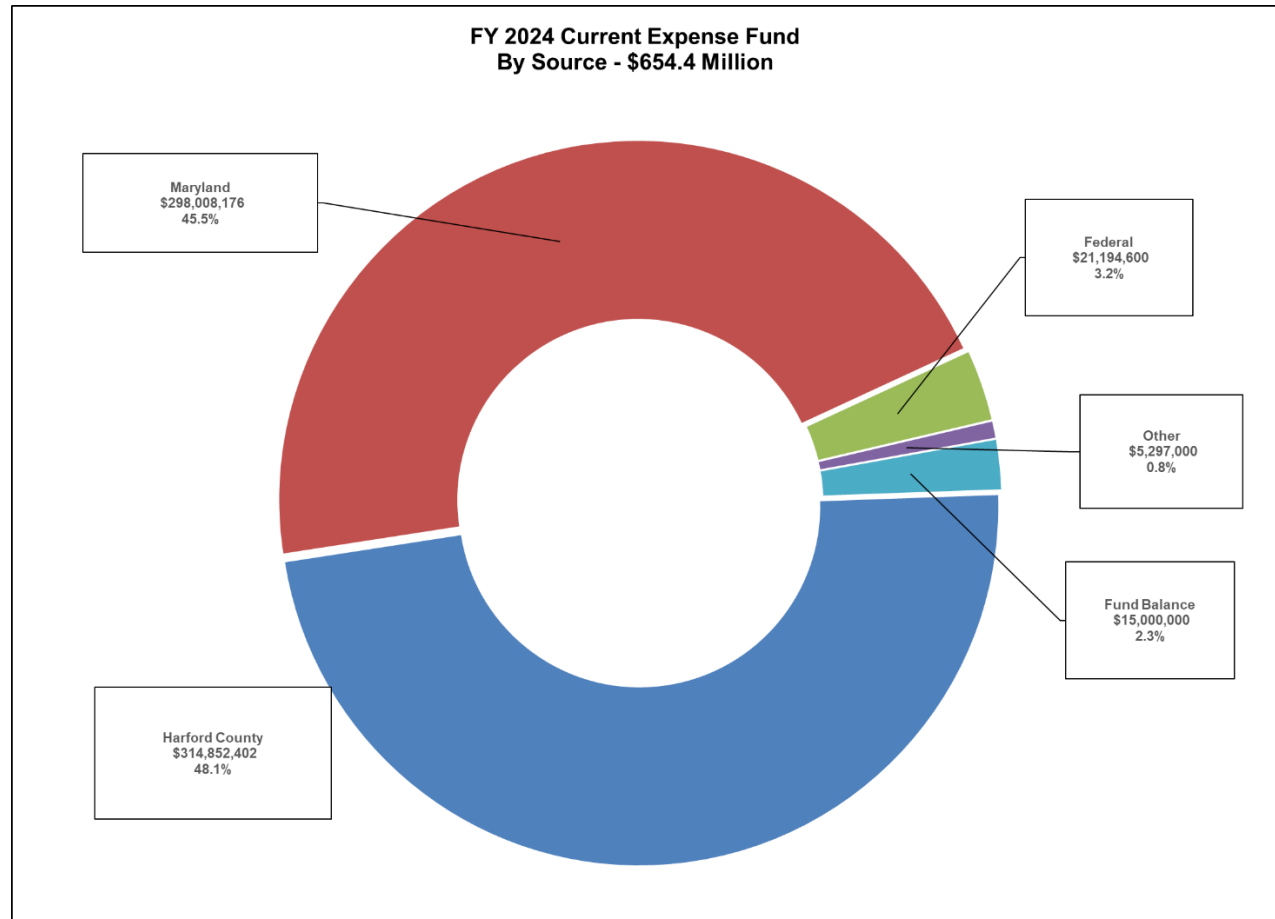
**Actual numbers for Capital Revenues are on a GAAP Basis, whereas all other numbers are on a Non-GAAP (Budgetary Basis)



Current Expense Fund

The Current Expense Fund is comprised of the Unrestricted Fund, usually referred to as the general operating budget, and the Restricted Fund as detailed below. The total change in the Current Expense Fund is a projected increase of \$25.2 million, or 4.0%. Unrestricted Fund revenues for fiscal year 2024 are projected to increase by \$34.2 million, or 5.9%. Restricted Fund revenues are projected to decrease by \$9.0 million, or -18.0% in fiscal 2024, due to the recording of one-time COVID-19 stimulus and recovery funds provided by the Federal government in fiscal year 2023. The fiscal year 2024 Current Expense Fund by revenue source is summarized in the chart below.

Revenue - Current Expense Fund - By Source							
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actuals	FY 2023 Budget	FY 2024 Budget	Change FY23 - FY24	% Change
Harford County	276,927,778	293,812,984	324,237,657	324,237,657	314,852,402	(9,385,255)	-2.9%
State of Maryland	219,125,080	219,450,551	246,257,530	245,827,322	279,062,279	33,234,957	13.5%
Federal Government	852,961	449,032	541,642	420,000	420,000	-	0.0%
Other Sources	18,930,913	20,483,647	18,549,038	4,115,500	4,210,500	95,000	2.3%
Total - Revenue	\$ 515,836,732	\$ 534,196,214	\$ 589,585,867	\$ 574,600,479	\$ 598,545,181	\$ 23,944,702	4.2%
Fund Balance	2,000,000	2,989,500	4,791,581	4,791,581	15,000,000	10,208,419	213.0%
Unrestricted Fund	\$ 517,836,732	\$ 537,185,714	\$ 594,377,448	\$ 579,392,060	\$ 613,545,181	\$ 34,153,121	5.9%
State of Maryland	13,759,385	16,122,642	21,069,679	17,662,239	18,945,897	1,283,658	7.3%
Federal Government	35,407,557	59,942,961	49,057,004	27,042,914	20,774,600	(6,268,314)	-23.2%
Local & Other Sources	268,910	259,428	353,776	5,086,500	1,086,500	(4,000,000)	-78.6%
Restricted Fund	\$ 49,435,852	\$ 76,325,031	\$ 70,480,459	\$ 49,791,653	\$ 40,806,997	\$ (8,984,656)	-18.0%
Current Expense Fund	\$ 567,272,585	\$ 613,510,745	\$ 664,857,907	\$ 629,183,713	\$ 654,352,178	\$ 25,168,465	4.0%



Maintenance of Effort

According to The Blueprint for Maryland's Future, 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 appropriation. The Maintenance of Effort calculation does not provide for other significant needs. For example, a student with special needs could cost more than twice as much as a general education student. The calculation does not address the cost of negotiated agreements and benefits, Pre-Kindergarten students, Non-public placement students, funding for quality improvement initiatives, safety and security, class size or inflationary costs. For the first time since at least 1988, Harford County has funded HCPS at an amount below the previous year, using a one-time reset of the Maintenance of Effort level.

Harford County Government - Current Expense Fund							
Fund	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2023	Budget FY2024	Change FY23 - FY24	
Unrestricted Fund	276,927,778	293,812,984	324,237,657	324,237,657	314,852,402	(9,385,255)	-2.9%
Current Expense Fund - Total	\$ 276,927,778	\$ 293,812,984	\$ 324,237,657	\$ 324,237,657	\$ 314,852,402	\$ (9,385,255)	-2.9%
% Current Expense Fund	48.8%	47.9%	48.8%	51.5%	48.1%		

For fiscal year 2024, the Harford County Government is projected to fund \$314.9 million, or 48.1%, of the total Current Expense Fund Budget, after considering revenues from state, federal, and all other sources. These figures do not include Capital Projects or Debt Service funding.

State Revenue

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

Unrestricted state aid is projected to increase by \$33.2 million or 13.5% and restricted state aid is expected to increase by \$1.3 million or 7.3%, mainly due to implementation of the Blueprint.

Maryland State Revenue - Current Expense Fund							
Program	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2023	Budget FY2024	Change FY23 - FY24	
Foundation	145,681,007	143,588,498	169,587,553	169,587,553	177,399,830	7,812,277	4.6%
Compensatory Education	36,191,362	35,891,466	35,891,466	35,891,466	51,455,501	15,564,035	43.4%
Public Transportation Aid	14,077,028	13,700,298	15,482,783	15,482,783	16,665,892	1,183,109	7.6%
Special Education Aid	11,036,160	11,334,850	16,585,199	16,155,081	19,662,530	3,507,449	21.7%
Limited English Proficiency	2,938,814	2,912,767	3,809,330	3,809,240	4,394,696	585,456	15.4%
NTI Adjustment	4,471,427	3,433,647	-	-	-	-	
Pre-Kindergarten	4,729,282	4,513,718	4,901,199	4,901,199	2,530,762	(2,370,437)	-48.4%
National Board Certification	-	-	-	-	607,476	607,476	
Supplemental Grants (CWI)	-	4,075,307	-	-	6,345,592	6,345,592	
Unrestricted - Total	\$ 219,125,080	\$ 219,450,551	\$ 246,257,530	\$ 245,827,322	\$ 279,062,279	\$ 33,234,957	13.5%
Restricted - Total	\$ 13,759,385	\$ 16,122,642	\$ 21,069,679	\$ 17,662,239	\$ 18,945,897	\$ 1,283,658	7.3%
Current Expense Fund - Total	\$ 232,884,465	\$ 235,573,193	\$ 267,327,209	\$ 263,489,561	\$ 298,008,176	\$ 34,518,615	13.1%
% Current Expense Fund	41.1%	38.4%	40.2%	41.9%	45.5%		

How is Unrestricted State Aid Calculated?

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

The State of Maryland utilizes two major variables in calculating the funding allocations to school systems. The two primary variables are student enrollment and the county’s wealth factor as compared to the other 23 Maryland counties. A change in a county’s wealth factor can have a large impact on the State of Maryland’s funding allocations. To fully understand how state aid is allocated to the Local Education Authorities’ (LEA) one needs to examine the 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. **Comparable Wage Index** – in fiscal 2024 the Comparable Wage Index (CWI) replaces the Geographic Cost of Education Index (GCEI) as a method of adjusting state funding in each jurisdiction to reflect different costs of educating students across districts.
 - *Harford County did not receive GTB funding but will receive CWI funding.*
4. **Guaranteed Tax Base** - provides additional funding to LEAs with less than 80% of statewide wealth per pupil and a contribution of more than the minimum required local share under the foundation program in the prior fiscal year.
 - *Harford County does not receive GTB funding.*

Federal Revenue

Federal aid to the Unrestricted Budget is limited to Impact Aid which is projected to remain stable in fiscal year 2024. Federal Impact Aid provides assistance to local school districts with concentrations of children residing on Indian lands, military bases, low-rent housing properties, or other federal properties and, to a lesser extent, concentrations of children who have parents in the uniformed services or employed on eligible federal properties who do not live on federal property. Federal aid to the Restricted Fund represents all Federal Grants, both direct and through MSDE. Total Federal aid is expected to decrease \$6.3 million, or -23.2%, in fiscal year 2024. Although some of the COVID relief grants HCPS received in FY2023 still have balances to spend in FY2024, budgeted restricted revenue is recorded in the fiscal year the grants are awarded.

Federal Revenue - Current Expense Fund							
Program	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2023	Budget FY2024	Change FY23 - FY24	
Impact Area Aid/Other	852,961	449,032	541,642	420,000	420,000	-	0.0%
Unrestricted Fund	852,961	449,032	\$ 541,642	\$ 420,000	\$ 420,000	\$ -	0.0%
Restricted Fund	\$ 35,407,557	\$ 59,942,961	\$ 49,057,004	\$ 27,042,914	\$ 20,774,600	\$ (6,268,314)	-23.2%
Current Expense Fund - Total	\$ 36,260,518	\$ 60,391,993	\$ 49,598,646	\$ 27,462,914	\$ 21,194,600	\$ (6,268,314)	-22.8%
% Current Expense Fund	6.4%	9.8%	7.5%	4.4%	3.2%		

Other Revenue

In the Unrestricted Fund Budget, other revenues include fees, tuition, building use fees, gate receipts, interest income and other sources. In the Restricted Budget, other sources include small local grants and donations. In the total Current Expense Fund Budget, other revenue sources account for approximately 0.8% of the overall budget resources. The details of other revenues are reflected in the table below.

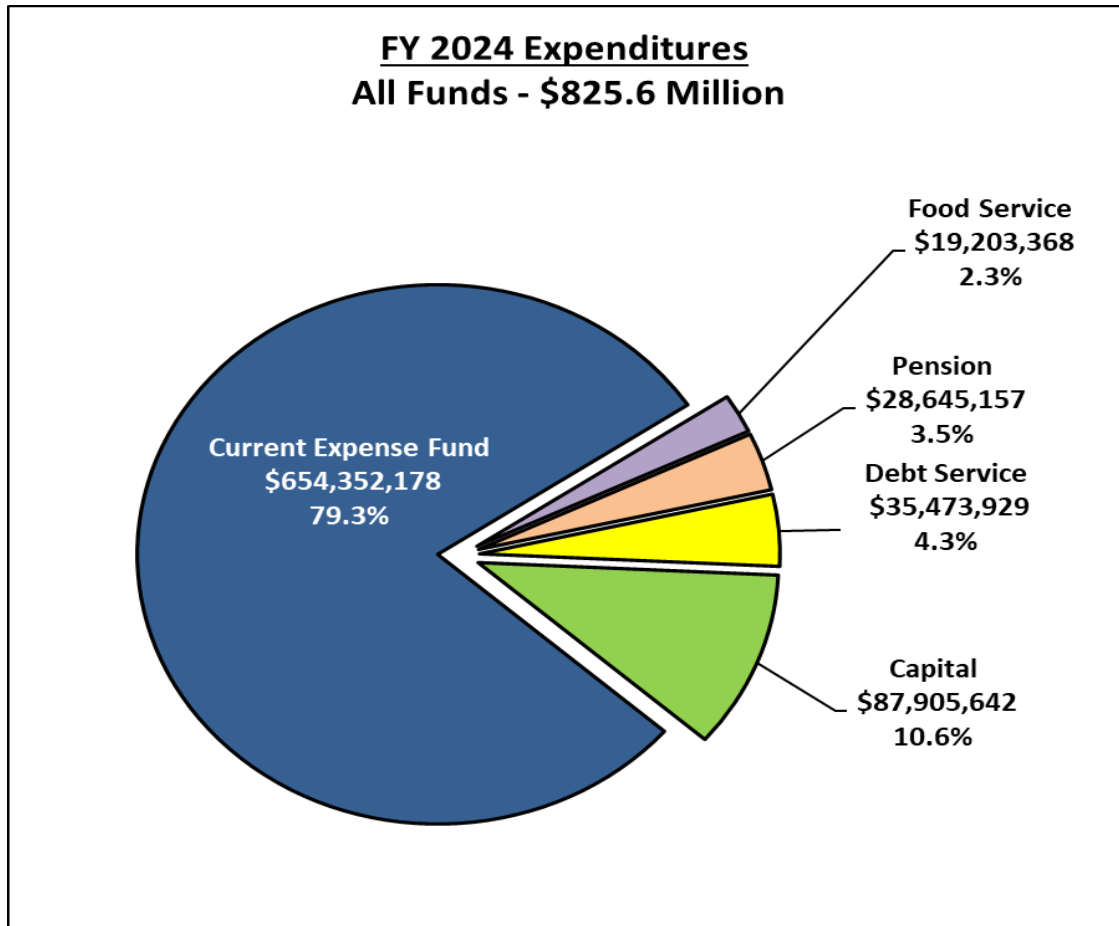
Other Revenue - Current Expense Fund						
	Actual FY2021	Actual FY2022	Actual FY2023	Budget FY2023	Budget FY2024	Change FY23 - FY24
Tuition - Non-Resident Pupils	61,023	72,628	58,246	80,000	80,000	-
Tuition - Adult. Education	1,659	1,869	316	10,000	10,000	-
Tuition - Summer School & PE Classes	48,690	-	9,353	110,000	10,000	(100,000)
Transportation Receipts from Field Trips	9,224	-	191,590	200,000	200,000	-
Transporting Students in Foster Care	-	15,375	16,162	85,000	60,000	(25,000)
Other Transportation Fees	-	-	9,506	-	10,000	10,000
Interest Income	20,505	137,160	3,616,297	50,000	1,000,000	950,000
Rental of Facilities	4,277	-	931	2,000	2,000	-
Building Use Fee	22,563	57,403	264,424	440,000	340,000	(100,000)
Donations	5,426	650	10,857	2,500	2,500	-
CPR Course Fees	-	2,475	8,074	1,500	1,500	-
Document/Bid Fees	-	2,000	1,710	3,000	3,000	-
Unspent - Flex & Dependent Care	36,162	70,456	62,266	40,000	60,000	20,000
Energy Rebates/Load Response Rebates	16,014	61,692	194,497	150,000	185,000	35,000
HCEA - Employees on Loan	95,306	133,148	207,901	110,000	170,000	60,000
Health/Dental - Rebates & Settlements	15,999,573	15,320,034	10,505,512	-	-	-
Insurance Dividends	-	-	73,721	-	10,000	10,000
Insurance Recovery	29,375	22,280	97,740	60,000	60,000	-
Medicare Part D Subsidy	1,586,344	1,310,515	886,576	550,000	-	(550,000)
Other Revenue	49,557	519,730	122,157	80,000	80,000	-
Rebates - Other	600,247	843,170	828,580	525,000	750,000	225,000
Gate Receipts	-	321,485	446,273	390,000	440,000	50,000
Other Interscholastic Receipts	-	60,040	33,630	50,000	50,000	-
Finger Printing Receipts	51,559	8,940	1,430	60,000	60,000	-
Garnishment Admin. Charge	826	842	950	1,500	1,500	-
E-Rate	79,848	183,114	177,519	-	-	-
Device/HotSpot Restitution	39,793	407,553	323,100	350,000	350,000	-
Equipment Sale	39,776	246,616	72,971	50,000	75,000	25,000
Out of County LEA	133,167	231,071	326,749	200,000	200,000	-
Sports Participation Fees	-	453,400	-	515,000	-	(515,000)
Unrestricted - Total	\$ 18,930,913	\$ 20,483,647	\$ 18,549,038	\$ 4,115,500	\$ 4,210,500	\$ 95,000
Restricted - Total	\$ 268,910	\$ 259,428	\$ 353,776	\$ 5,086,500	\$ 1,086,500	\$(4,000,000)
Current Expense Fund - Total	\$ 19,199,824	\$ 20,743,075	\$ 18,902,814	\$ 9,202,000	\$ 5,297,000	\$(3,905,000)
% Current Expense Fund	3.4%	3.4%	2.8%	1.5%	0.8%	

Expenditures

Total expenditures by fund for Harford County Public Schools are summarized below. The combination of the Unrestricted Fund and Restricted Fund generally referred to as the Current Expense Fund, or Operating Budget, totals \$654.4 million for fiscal 2024. The Operating Budget will be discussed in detail in this section of the budget book.

The Food Service Fund is a self-supporting special revenue fund. The Food Service Fund is \$19.2 million for fiscal 2024. Additional detail is provided in the Food Service section of this document. Debt Service funds in the estimated amount of \$35.5 million are managed by the Harford County Government. The Capital Projects Fund totaling \$87.9 million includes primarily state and local government funding. The Capital Budget Summary is contained in the Capital Projects section. The Pension Fund is \$28.6 million, which represents the State of Maryland’s projected contribution to the teacher pension system, for fiscal 2024.

Expenditures - All Funds							
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2023 Budget	FY 2024 Budget	Change FY23 - FY24	% Chg.
Unrestricted Fund	480,088,320	502,267,939	570,603,105	579,392,060	613,545,181	34,153,121	5.9%
Restricted Fund	49,435,852	76,325,031	70,480,459	49,791,653	40,806,997	(8,984,656)	-18.0%
Current Expense Fund	\$ 529,524,172	\$ 578,592,970	\$ 641,083,564	\$ 629,183,713	\$ 654,352,178	\$ 25,168,465	4.0%
Food Service	10,669,238	19,111,429	23,098,976	19,203,368	19,203,368	-	
Debt Service	32,855,867	33,592,723	35,344,646	35,344,646	35,473,929	129,283	
Capital	49,280,618	32,668,360	95,106,935	85,768,948	87,905,642	2,136,694	
Pension	27,548,632	28,202,536	27,001,491	27,001,491	28,645,157	1,643,666	
Total - All Funds	\$ 649,878,527	\$ 692,168,018	\$ 821,635,612	\$ 796,502,166	\$ 825,580,274	\$ 29,078,108	3.7%



Current Expense Fund (Unrestricted and Restricted Funds) by Program

The Current Expense Fund is comprised of the Unrestricted Fund, usually referred to as the Operating Budget, and the Restricted Fund. The state and federal government primarily provide restricted funds, which require the money be spent on specific programs. Hence, the term "restricted" is used to classify these programs. Proposed Unrestricted Fund expenditures for fiscal 2024 increased \$34.2 million and Restricted Fund expenditures decreased \$9.0 million. The total Current Expense Fund Budget for fiscal 2024 is \$654.4 million, an increase of \$25.2 million, or 4.0%, from fiscal 2023. The fiscal 2024 Current Expense Fund Budget is summarized below by program area:

Expenditures - All Funds							
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2023 Budget	FY 2024 Budget	Change FY23 - FY24	% Chg.
Board of Education	\$ 688,601	\$ 829,990	\$ 941,826	\$ 970,035	\$ 1,011,496	\$ 41,461	
Board of Education Services	208,025	182,353	231,715	253,495	256,882	3,387	
Internal Audit Services	228,031	275,591	307,970	309,125	325,818	16,693	
Legal Services	252,545	372,046	402,141	407,415	428,796	21,381	
Business Services	\$ 39,284,598	\$ 38,946,990	\$ 46,263,435	\$ 48,492,936	\$ 50,714,120	\$ 2,221,184	
Fiscal Services	38,486,812	38,112,406	45,478,291	47,577,868	49,828,665	2,250,797	
Procurement	797,786	834,584	785,143	915,068	885,455	(29,613)	
Curriculum and Instruction	\$ 6,194,749	\$ 7,675,038	\$ 7,132,079	\$ 7,743,108	\$ 7,660,744	\$ (82,364)	
Curriculum Dev and Implementation	3,993,535	4,511,233	5,177,585	5,199,239	5,474,207	274,968	
Office of Accountability	755,363	725,890	786,010	939,898	967,438	27,540	
Professional Development	1,445,851	2,437,915	1,168,484	1,603,971	1,219,099	(384,872)	
Education Services	\$ 193,672,942	\$ 199,661,754	\$ 230,012,661	\$ 232,608,769	\$ 243,762,052	\$ 11,153,283	
Career and Technology Programs	8,626,036	9,217,114	10,553,216	10,612,245	11,121,137	508,892	
Gifted and Talented Program	1,474,840	1,498,493	1,769,408	1,936,229	2,075,239	139,010	
Intervention Services	27,092	229,138	39,571	55,577	131,960	76,383	
Magnet Programs	1,734,211	1,997,545	2,208,540	2,208,966	2,271,226	62,260	
Office of Elem/Mid/High Schools	3,169,092	1,059,046	1,216,288	1,205,996	1,246,435	40,439	
Other Special Programs	4,264,663	5,056,366	6,523,992	6,739,201	8,207,536	1,468,335	
Regular Programs	168,333,348	174,241,537	200,645,385	202,438,915	210,624,476	8,185,561	
School Library Media Program	5,938,342	6,350,060	7,035,183	7,237,712	7,585,043	347,331	
Summer School	105,318	12,455	21,078	173,928	499,000	325,072	
Executive Administration	\$ 2,061,613	\$ 2,217,407	\$ 3,054,957	\$ 3,197,226	\$ 3,385,035	\$ 187,809	
Communications	452,278	492,823	544,413	606,443	662,677	56,234	
Equity and Cultural Proficiency	266,441	275,029	397,639	410,987	431,700	20,713	
Executive Administration Office	1,127,074	1,067,062	1,082,068	1,142,446	1,182,605	40,159	
Family and Community Partnerships	215,820	197,020	231,851	230,893	262,467	31,574	
Organizational Development	-	-	468,518	482,229	505,097	22,868	
Strategic Initiatives	-	185,473	330,468	324,228	340,489	16,261	
Extra Curricular Activities	\$ 2,556,762	\$ 3,684,400	\$ 4,300,689	\$ 3,981,817	\$ 4,861,525	\$ 879,708	
Interscholastic Athletics	1,884,361	2,839,676	3,326,579	2,999,867	3,674,922	675,055	
Student Activities	672,401	844,724	974,110	981,950	1,186,603	204,653	
Human Resources	\$ 97,215,378	\$ 94,327,841	\$ 95,999,630	\$ 97,038,808	\$ 106,412,339	\$ 9,373,531	
Operations and Maintenance	\$ 60,807,011	\$ 72,655,554	\$ 84,334,650	\$ 85,532,417	\$ 88,078,814	\$ 2,546,397	
Facilities Management	22,739,403	22,981,226	25,427,858	26,680,999	27,779,979	1,098,980	
Planning and Construction	693,258	797,058	793,320	901,205	917,709	16,504	
Transportation	27,290,645	35,842,808	42,112,855	42,116,373	44,641,473	2,525,100	
Utility Resource Management	10,083,705	13,034,462	16,000,616	15,833,840	14,739,653	(1,094,187)	
Safety and Security	\$ 1,068,807	\$ 1,245,675	\$ 2,223,005	\$ 2,079,861	\$ 2,935,489	\$ 855,628	
Special Education	\$ 48,940,454	\$ 52,834,566	\$ 64,758,899	\$ 64,804,869	\$ 69,526,733	\$ 4,721,864	
Student Services	\$ 17,962,384	\$ 19,267,292	\$ 21,624,388	\$ 22,139,948	\$ 23,118,840	\$ 978,892	
Health Services	3,985,709	4,290,983	5,346,327	5,448,041	5,649,714	201,673	
Psychological Services	3,147,496	3,591,488	3,806,382	3,875,782	4,082,245	206,463	
Pupil Personnel Services	2,194,646	2,233,562	2,782,085	2,826,864	2,919,669	92,805	
School Counseling Services	8,634,533	9,151,259	9,689,594	9,989,261	10,467,212	477,951	
Office of Technology & Information	\$ 9,635,021	\$ 8,921,432	\$ 9,956,887	\$ 10,802,266	\$ 12,077,994	\$ 1,275,728	
Unrestricted Fund	480,088,320	502,267,939	570,603,105	579,392,060	613,545,181	34,153,121	5.9%
Restricted Fund	49,435,852	76,325,031	70,480,459	49,791,653	40,806,997	(8,984,656)	-18.0%
Current Expense Fund	\$ 529,524,172	\$ 578,592,970	\$ 641,083,564	\$ 629,183,713	\$ 654,352,178	\$ 25,168,465	4.0%
Food Service	10,669,238	19,111,429	23,098,976	19,203,368	19,203,368	-	
Debt Service	32,855,867	33,592,723	35,344,646	35,344,646	35,473,929	129,283	
Capital	49,280,618	32,668,360	95,106,935	85,768,948	87,905,642	2,136,694	
Pension	27,548,632	28,202,536	27,001,491	27,001,491	28,645,157	1,643,666	
Total - All Funds	\$ 649,878,527	\$ 692,168,018	\$ 821,635,612	\$ 796,502,166	\$ 825,580,274	\$ 29,078,108	3.7%

Current Expense Fund by Maryland State Reporting Category

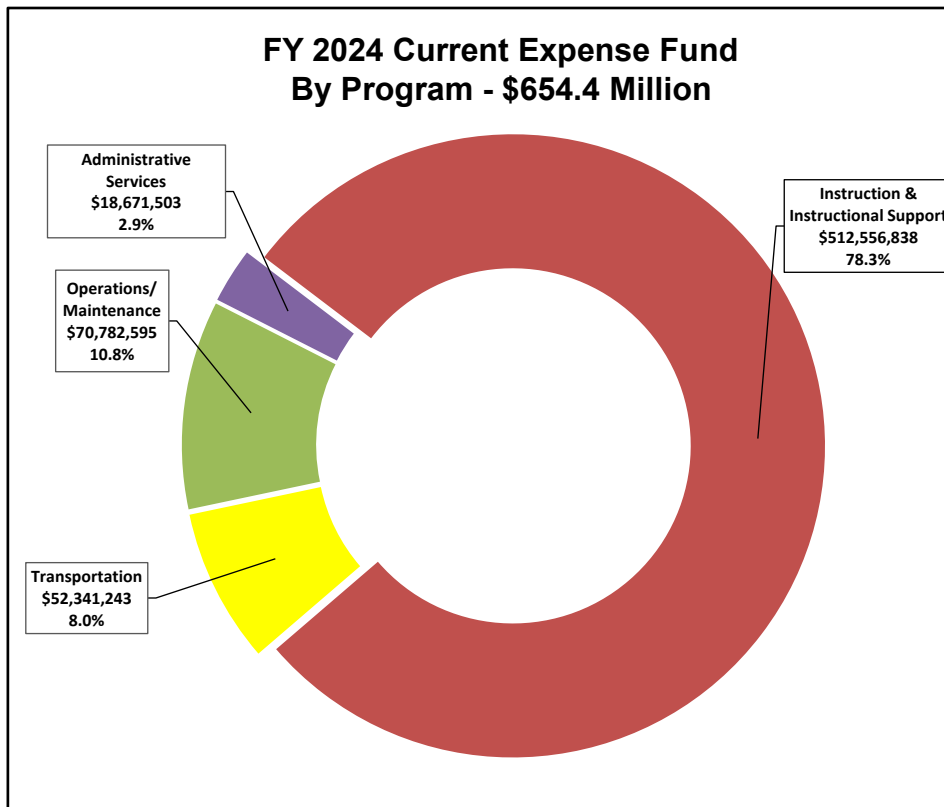
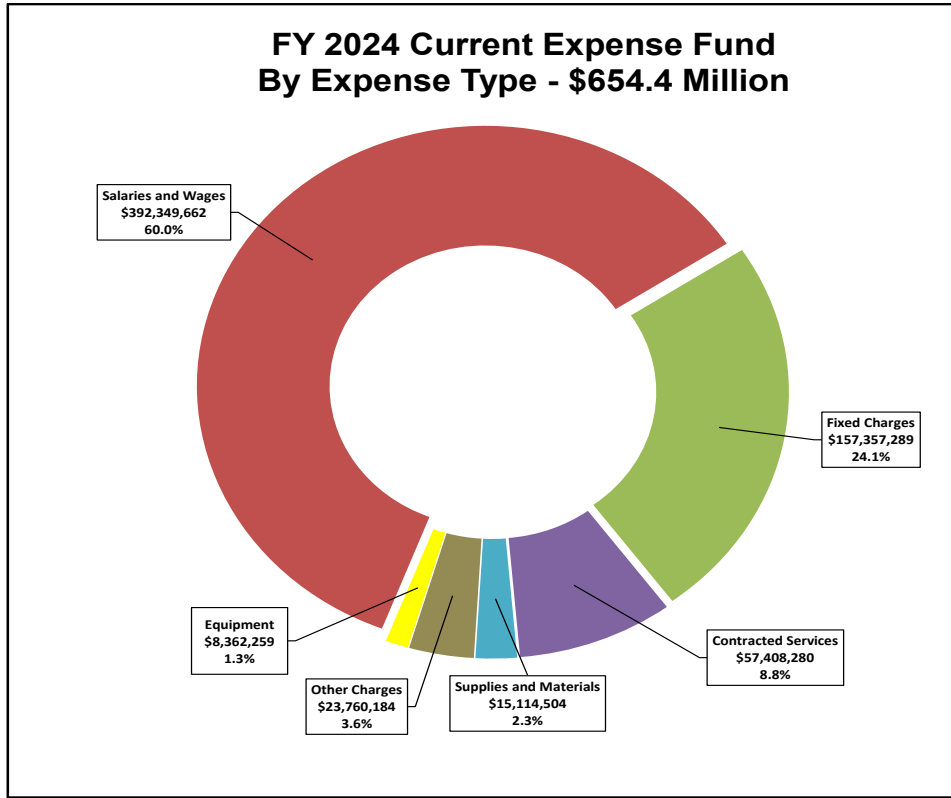
The following tables reflect Current Expense Fund expenditures by object class and state reporting category, the method of reporting that is required by the Maryland State Department of Education:

Harford County Public Schools						
Current Expense Fund - By State Category						
SUMMARY BY CATEGORY	Unrestricted		Restricted		Current Expense	
	FY 2024		FY 2024		FY 2024	
	Budget	FTE	Budget	FTE	Budget	FTE
Administrative Services	\$ 14,073,119	120.2	\$ 967,534	4.0	\$ 15,040,653	124.2
Mid-Level Administration	33,035,060	340.4	898,161	14.0	33,933,221	354.4
Instructional Salaries	221,073,950	2,631.0	7,410,781	155.6	228,484,731	2,786.6
Textbooks & Classroom Supplies	7,906,421	-	500,000	-	8,406,421	-
Other Instructional Costs	10,323,202	-	944,951	-	11,268,153	-
Special Education	69,634,778	1,135.1	18,700,112	155.6	88,334,890	1,290.7
Student Services	2,919,669	30.0	544,411	3.0	3,464,080	33.0
Health Services	5,649,714	73.4	220,658	4.4	5,870,372	77.8
Student Transportation	44,705,346	234.0	795,165	-	45,500,511	234.0
Operation of Plant	35,414,927	361.9	1,981,831	1.0	37,396,758	362.9
Maintenance of Plant	16,838,387	117.5	777,927	-	17,616,314	117.5
Fixed Charges	150,664,271	-	6,693,018	-	157,357,289	-
Community Services	569,835	1.6	234,109	-	803,944	1.6
Capital Outlay	736,502	-	138,339	-	874,841	-
TOTAL	\$ 613,545,181	5,045.1	\$ 40,806,997	337.6	\$ 654,352,178	5,382.7



Current Expense Fund - By Object Class						
SUMMARY BY OBJECT	Unrestricted		Restricted		Current Expense	
	FY 2024		FY 2024		FY 2024	
	Amount	FTE	Amount	FTE	Amount	FTE
Salary and Wages	\$ 368,431,518	5,045.1	\$ 23,918,144	337.6	\$ 392,349,662	5,382.7
Contracted Services	55,185,052	-	2,223,228		57,408,280	-
Supplies and Materials	14,289,610	-	824,894		15,114,504	-
Other Charges	168,184,931	-	6,932,542		175,117,473	-
Equipment	8,041,801	-	320,458		8,362,259	-
Transfers	(587,731)	-	6,587,731		6,000,000	-
TOTAL	\$ 613,545,181	5,045.1	\$ 40,806,997	337.6	\$ 654,352,178	5,382.7

How does HCPS Spend Its Money?



Summary of Unrestricted Operating Budget Changes FY 2023 – FY 2024

Revenue

Revenue	FY 2023	Change	FY 2024	% Chg
Local	324,237,657	(9,385,255)	314,852,402	-2.9%
MD State	245,827,322	33,234,957	279,062,279	13.5%
Federal	420,000	-	420,000	0.0%
Other	4,115,500	95,000	4,210,500	2.3%
Fund Balance	4,791,581	10,208,419	15,000,000	213.0%
Total	\$ 579,392,060	\$ 34,153,121	\$ 613,545,181	5.9%

Expenditures

Positions 4,995.7	FY 2023 Unrestricted Budget	\$ 579,392,060	
	<i>FY2024 Budget Increase Requests</i>		
0.0	Employee Salary/Wage Package	18,637,970	
3.0	Curriculum, Instruction and Assessment	400,903	
9.0	Education Services	3,335,115	
1.0	Facilities/Operations	1,977,251	
0.0	Family and Community Partnerships	21,300	
1.0	Fiscal Services	92,908	
0.0	Insurance and Other Fixed Charges	341,749	
0.0	Interscholastic Athletics and Student Activities	531,830	
0.0	Office of Information Systems and Technology	1,714,137	
0.0	Safety and Security	615,413	
34.4	Special Education	3,147,635	
0.0	Student Services	152,500	
0.0	Transportation	3,184,410	
48.4		34,153,121	5.9%
1.0	<i>FY2024 Base Budget Adjustments</i>	-	
49.4	Total - Change FY 2023 - FY 2024	34,153,121	5.9%
5,045.1	FY 2024 Board of Education's Proposed Unrestricted Budget	\$ 613,545,181	

FY24 Budget Requests

Line	Description	FTE	Cost
Salary and Wage Package			
1	Estimated Wage Package STEP July 1 & 3.0% July 1		18,637,970
Total - Salary and Wage Package		-	18,637,970
Curriculum, Instruction & Assessment			
2	Teacher Specialist Math (formerly on the ARP grant)	1.0	129,770
3	Teacher Specialist Pre-K (formerly on the Kindergarten Readiness grant)	1.0	109,989
4	Teacher Specialist 11-month for ROTC program at Joppatowne High (HCPS responsible for 1/2 of cost)	1.0	65,194
5	FlexPoint Education Seat Licenses		95,950
Total - Curriculum, Instruction & Assessment		3.0	400,903
Education Services			
6	Pre-K Expansion (formerly funded under the Pre-K Expansion grant)	9.0	574,792
7	Reduction of FY23 Pre-K Supplies and Equipment		(894,976)
8	Blueprint 5-213 Local WorkforceDevelopment Board (\$62 per student K-12)		2,298,000
9	Substitutes		66,841
10	Dual Enrollment Fees		1,000,000
11	Technology Support Stipends - (formerly paid from ESSER 3)		290,458
Total - Education Services		9.0	3,335,115
Facilities/Operations			
12	Energy Conservation Manager (Offset by reduction in Utilities increase)	1.0	137,747
13	Utilities Increase		1,800,000
14	Non-FTE Increases/(Rent Increase for Edgewood Bus Lot remains)		39,504
Total - Facilities/Operations		1.0	1,977,251
Family & Community Partnerships			
15	Translation services for non-English speaking parents/caregivers		21,300
Total - Family & Community Partnerships		0.0	21,300
Fiscal Services			
16	Financial Specialist - Grants (formerly funded on ESSER)	1.0	92,908
Total - Fiscal Services		1.0	92,908
Insurance and Other Fixed Charges			
17	Liability Insurance (increase is Actually \$264,800)		264,800
18	Property Insurance (increase is actually \$76,949)		76,949
Total Insurance and Other Fixed Charges		-	341,749
Interscholastic Athletics & Student Activities			
19	Middle School Sports		259,800
20	Training (Athletic Trainers)		184,030
21	Care & Upkeep - Interscholastic Athletics		48,000
22	Interscholastic Officials & Judges		40,000
Total - Interscholastic Athletics		-	531,830

FY24 Budget Requests (continued)

(Explanations on the following pages)

Line	Description	FTE	Cost
Office of Information Systems and Technology			
23	Oracle subscription fee		800,000
24	Chromebook Lease increase		715,381
25	Materials of Instruction - Software		175,000
26	Software Maintenance		23,756
Total - Office of Technology		0.0	1,714,137
Safety & Security			
27	Safety & Security equipment, supplies and contracted services		615,413
Total - Safety & Security		-	615,413
Special Education			
28	STRIVE expansion to Riverside Elementary (2.0 Teachers & 9.0 Paraeducators)	11.0	621,300
29	Special Education Teachers - (transferred from SE Passthrough to ESSER in FY23)	5.0	585,641
30	Special Education Paraeducators - Elementary (formerly funded under ESSER 3)	4.0	147,710
31	Special Education Paraeducators Classroom (formerly funded under ARP)	4.0	144,480
32	Special Education Teachers - Secondary (formerly funded under ESSER 2)	3.0	310,404
33	Speech/Language Pathologist (formerly funded under ESSER 3)	1.4	122,078
34	Coordinator - Special Ed Training/Technical Assistance (formerly funded under ARP)	1.0	160,977
35	Teacher Specialist Infant/Toddler (formerly funded under IFSP grant)	1.0	149,202
36	Check & Connect Trainer/Mentor (formerly funded under ESSER 3)	1.0	104,472
37	Occupational Therapist (formerly funded under ESSER 3)	1.0	90,558
38	Special Education Teacher - Elementary (formerly funded under ESSER 2)	1.0	84,236
39	Special Education Paraeducator - (transferred from SE Passthrough to ESSER in FY23)	1.0	30,607
40	Increase salary expense for Extended School Year		331,632
41	Increase in other salaries expense \$32,897 and SPED Extra 6 hours per quarter \$200,000		264,338
Total - Special Education		34.4	3,147,635
Student Services			
42	Read/Write Equatio digital access programs (need to be in compliance with SB 617) – approx. \$100K per year – currently on GEER II		100,000
43	Home & Hospital salaries and other expenses		52,500
Total - Student Services		0.0	152,500
Transportation			
44	Bus Contracts		3,184,410
Total - Transportation		0.0	3,184,410
Grand Total		48.4	34,153,121

Base Budget Adjustments

Final Base Budget Adjustments			
Line	Base Budget Adjustments	FTE	Amount
1	Special Education Teacher (error in grant transfer from FY23)	1.0	-
	Regular Education Teacher (error in grant transfer from FY23)	(1.0)	-
	Conversion of PPW to Student Svcs Clerical and School Counselor	1.0	-
2	Add 12M Admin Support Specialist to Health Svcs	1.0	63,184
	Eliminate 12M Admin Support Tech from Special Ed	(1.0)	(63,184)
3	DoDEA Grant Manager from Other Salaries		15,000
	Move funds for DoDEA Grant Manager		(15,000)
4	Transportation Transfers (no longer use this process)		265,000
	Transportation Regular Programs Contracted		(265,000)
5	Fiscal Services-Contracted Services (Bolton Partners)		26,599
	Debt Service-Principal Increase		91,313
	Debt Service-Interest Decrease		(117,912)
	Fiscal Services-Software Maintenance (KEV Group)		17,731
	Fiscal Services-Indirect Costs		(17,731)
6	Enterprise Operations non-FTE increased costs		55,290
	Other Contracted Services		100,000
	Communications (Phones)		(155,290)
7	Blackboard contract increase		50,500
	Reduce Safety & Security supplies		(10,000)
	Books, Periodicals		(600)
	Institutes, Conferences, Meetings		(2,800)
	Computer/Business Equipment		(25,000)
	Custodial Salaries		(12,100)
8	Professional Development Supplies		10,000
	Professional Development Professional		10,000
	New Teacher staff development Professional		4,338
	New Teacher staff development substitutes		(27,838)
	Organizational Development - consultants		(2,500)
	Organizational Development - other supplies		(2,500)
	Organizational Development - PD salaries		10,500
	Organizational Development - PD substitutes		3,000
	C&I Office supplies		(5,000)
9	Communications Other Contracted Services		(2,000)
	Communications Printing Supplies		(4,000)
	Communications Mileage/Parking & Tolls		1,000
	Communications Institutes, Conferences, Meetings		5,000
10	Office of Technology - Communications		(25,000)
	Office of Technology - Internet Access Fees		25,000
	Office of Technology - Hardware Maintenance		(300,000)
	Office of Technology - Software Maintenance		300,000
11	Maint of Plant Technology - Audio/Visual Supplies		(25,000)
	Maint of Plant Technology - Audio/Visual Equipment		25,000

Base Budget Adjustments (continued)

Final Base Budget Adjustments			
Line	Base Budget Adjustments	FTE	Amount
12	Music - Other Supplies		4,050
	Extra-curricular Activities - Music		(4,122)
	Summer Music - Camp Supplies		72
	Art - Other Equipment		(2,586)
	Art - Contracted Instruction		2,586
13	Human Resources - Training Supplies		(500)
	Human Resources - Computers/Business Equipment		500
14	Internal Audit - Software Maintenance		200
	Internal Audit - Software		800
	Internal Audit - Computers/Business Equipment		(1,000)
15	Operation of Plant - Rent		83,472
	Operation of Plant - Custodial Salaries		(83,472)
16	Pupil Services - Contracted Instruction		28,878
	Home & Hospital - Mileage, Parking, Tolls		(38,532)
	Student Services - Copier/Machine Rental		1,000
	Student Services - Postage/Courier Service		(2,500)
	Student Services - Employee Recognition		(150)
	Student Services - Mileage, Parking, Tolls		190
	Student Services - Institutes, Conferences, Meetings		7,500
	Student Services - Computers/Business Equipment		(886)
	Student Services - Office Equipment		4,500
Total Base Budget Final Adjustments		1.0	-

FY24 Budget Requests

Salary and Wage Package

- Salary and Wage Package (net of turnover) - \$18,637,970

Curriculum, Instruction & Assessment

- Teacher Specialist Math, \$129,770 - This grant funded position is a key piece of the support needed to build the capacity of early childhood teachers in the area of Mathematics. In order to meet the increasing demands for Mathematical competency at the elementary, middle, and high school level, teachers must be able to move student learning in the early grades. The area of Mathematics is often identified by teachers as their area of least confidence. Additional support in content knowledge and the unique pedagogy most effective in teaching young children is vital to set HCPS students on the trajectory they need for continued subject area success.
- Teacher Specialist Pre-Kindergarten, \$109,989 - This grant funded position supports the state and local focus on high-quality early childhood education and reciprocal partnerships with private providers who are expected to provide up to 70% of the preschool seats for 3- and 4-year-olds over the next few years. This position supports the expectations of the Blueprint to provide extensive support and professional development to early childhood private providers. As more and more private preschool programs and in-home providers become Excels certified, the demands on the Early Childhood Office to provide support, outreach, alignment, and common enrollment processes will continue to grow.

This additional position is necessary to ensure the increased partnerships receive the necessary support to provide high quality early childhood education and care.

- Teacher Specialist ROTC program at Joppatowne High, \$65,194 - This position will provide oversight and instruction for the implementation of the Army JROTC program. Additional duties would include the coordination between HCPS and the Department of the Army, JROTC drill, color guard and any additional extra-curricular activities association with JROTC participation. The cost of the position reflects an agreement with the Department of the Army whereby HCPS will pay one half of the total cost.
- FlexPoint Education Seat Licenses, \$95,950.

Education Services

- Pre-Kindergarten teachers and paraeducators, \$574,792 – 9.0 FTE Pre-K teachers and paraeducators funded under the Pre-K expansion grant must be transferred to the operating budget per MSDE guidelines. North Harford, Churchville and Fountain Green Elementary expanded to all day Pre-K in FY2023.
- Reduction in Pre-Kindergarten supplies (\$447,488) and playground equipment, (\$447,488). These expenses were one time funding for fiscal 2023 and will not be funded by the state for fiscal 2024.
- Other Non-FTE requests for Education Services include:
 1. \$2,298,000 for the Maryland Blueprint 5-213. In FY24 Local Education Agencies are required to provide the Local Workforce Development Board \$62.00 per enrolled K-12 student to provide career counseling to students in grades 6-12.
 2. Continuation of additional substitute support for all schools formerly funded with grants, \$66,841.
 3. Increase in dual enrollment fees, \$1,000,000.
 4. Technology support stipends formerly funded under a federal grant, \$290,458.

Facilities/Operations

- Energy Conservation Managers, \$137,747 – Reinstate the Energy Management Program by hiring a 1.0 FTE Energy Manager to meet the requirements of HS630 Primary and Secondary Education-School District Energy Use. The program will establish goals and objectives relating to energy conservation and environmental stewardship; facilitate responsible conservation practices; emphasize environmental education curriculum; allow HCPS to comply with current and future regulations relating to energy management and conservation; establish practices that will be applied to all aspects of HCPS operations to include but not limited to Operations and Facilities Management, Transportation, Planning and Construction, Procurement and school-based decisions. The cost of the Energy Conservation Manager will be offset by a reduction in energy costs.
- Utilities increase, \$1,800,000 for electricity, gas, oil, sewage, and water. This increase is net of the reduction we expect to realize with the addition of the energy management program.
- Rent increase, \$39,504.

Family and Community Partnerships

- Translation services for non-English speaking parents/caregivers, \$21,300.

Fiscal Services

- Financial Specialist, \$92,908 – This 1.0 FTE is currently funded with ESSER 3 federal grant funds. The Blueprint for Maryland's future requires a substantial increase in the amount and complexity of financial reporting, both for budgeted and actual expenditures. The Blueprint also shifts funding from unrestricted to restricted, with restricted funds requiring more time and effort for analysis to ensure proper recording and accurate financial reporting. There are not only more unique reports required, but Blueprint funds now require monthly expenditure reporting to the state category, object and sub-object level, where these were previously required at the close of the fiscal year. HCPS had one staff member for all restricted reporting and this position cannot meet the deadlines of current restricted reporting in addition to the Blueprint requirements.

Insurance and Other Fixed Charges

- Increase in liability insurance, \$264,800.
- Increase in property insurance, \$76,949.

Interscholastic Athletics & Student Activities

- Addition of Middle School Athletics, \$259,800.
- Increase in the following interscholastic athletics expenses:
 1. Athletic Training, \$184,030
 2. Care & Upkeep, \$48,000
 3. Officials & Judges, \$40,000

Office of Information Systems and Technology

- Increases to the following non-FTE accounts:
 1. Oracle subscription fee, \$800,000
 2. Chromebook lease, \$715,381
 3. Materials of Instruction-Software, \$175,000
 4. Software maintenance, \$23,756

Safety & Security

- Non-FTE safety and security increases of \$615,413 include:
 1. \$70,000 for additional hours for School Safety Liaisons
 2. Contracted services increase of \$413,331
 3. Office supplies, \$2,500
 4. Mileage, Parking, Tolls, \$4,975
 5. Institutes, Conferences, Meetings, \$3,000
 6. Equipment, \$121,607

Special Education

- Riverside Elementary STRIVE Program will require 2.0 FTE Special Education Teachers and 9.0 FTE Special Education Paraeducators.
- The following positions have been funded with federal grants. These positions are required to maintain programming for students with disabilities:
 1. 9.0 FTE Special Education Teachers, \$980,281
 2. 9.0 FTE Special Education Paraeducators, \$322,797
 3. 1.4 FTE Speech/Language Pathologists, \$122,078
 4. 1.0 FTE Occupational Therapist, \$90,558
 5. 1.0 FTE Coordinator Special Ed Training/Technical Assistance, \$160,977
 6. 1.0 FTE Teacher Specialist Infant/Toddler, \$149,202
 7. 1.0 FTE Check & Connect Training/Mentor, \$104,472

- The following non-FTE increases are included in the FY24 request:
 1. Increase in extended school year expense, \$331,632
 2. Increase in other salaries for additional hours paid beyond duty day, \$264,338

Student Services

- The following non-FTE requests include:
 1. Read/Write Equatio digital access programs (compliance required with SB 617), \$100,000
 2. Additional Home and Hospital salaries for home school reviewers, \$45,000
 3. Recurring annual National Certification for Superintendents Student Discipline Designees, \$7,500

Transportation

- Increase in Bus contracts, \$3,184,410

Positions

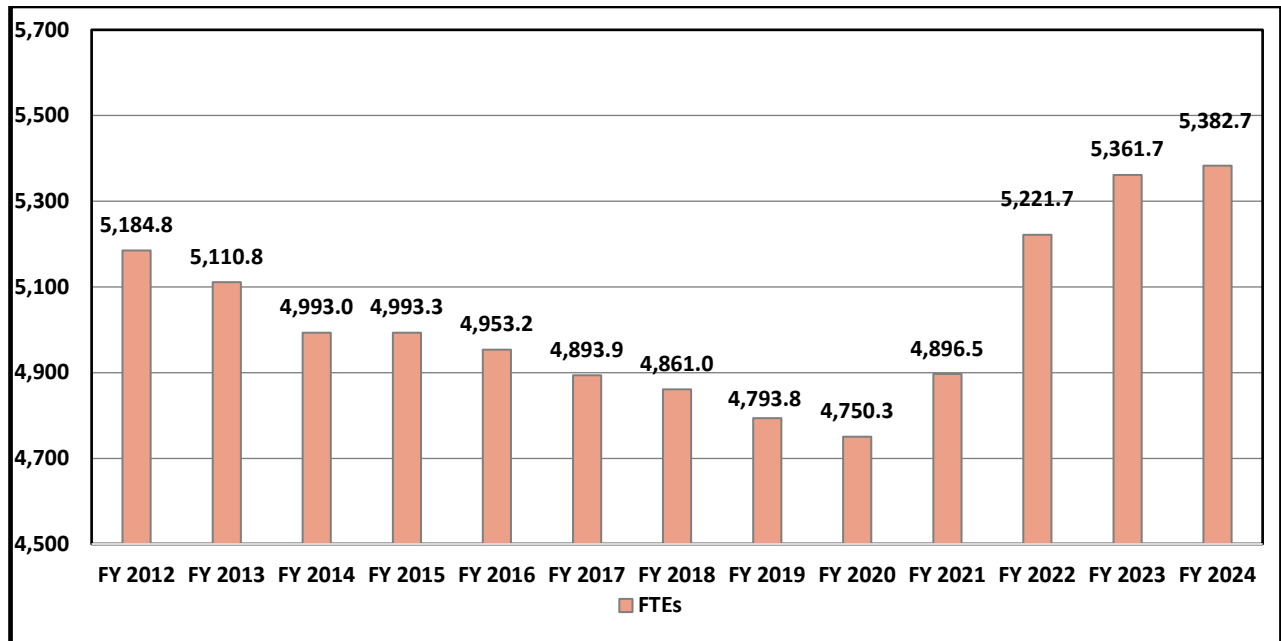
The Harford County Public School System is the second largest employer in Harford County with 5,646.2 full-time equivalent (FTE) positions and numerous substitute and temporary positions. Compensation for salary and wages comprises the largest portion of the current expense fund. The FY24 unrestricted budget includes an additional 49.4 FTE positions. Grant transfers account for 35.4 FTEs while 13.0 are new positions of which 11.0 are attributable to the STRIVE expansion at Riverside Elementary. An Energy Manager and Jr. ROTC Instructor account for the additional positions.

Harford County Public Schools Position Summary by Job Code				
	FY 2022	FY 2023	FY 2024	Change FY23 - FY24
Unrestricted Positions				
Administrative/Supervisory	232.0	239.0	241.0	2.00
Clerical	241.0	244.0	244.0	0.00
Paraprofessionals	582.4	640.4	664.4	24.00
Teacher/Counselor/Psych	2,813.5	2,945.3	2,967.7	22.40
Technical/Other	897.0	927.0	928.0	1.00
Total Unrestricted	4,765.9	4,995.7	5,045.1	49.4
Restricted Positions				
Teacher/Counselor	337.8	267.8	265.8	(2.00)
Other	118.0	98.2	71.8	(26.40)
Total Restricted	455.8	366.0	337.6	(28.4)
Total Food Service	263.5	263.5	263.5	-
Grand Total	5,485.2	5,625.2	5,646.2	21.0

The following chart identifies positions by state category:

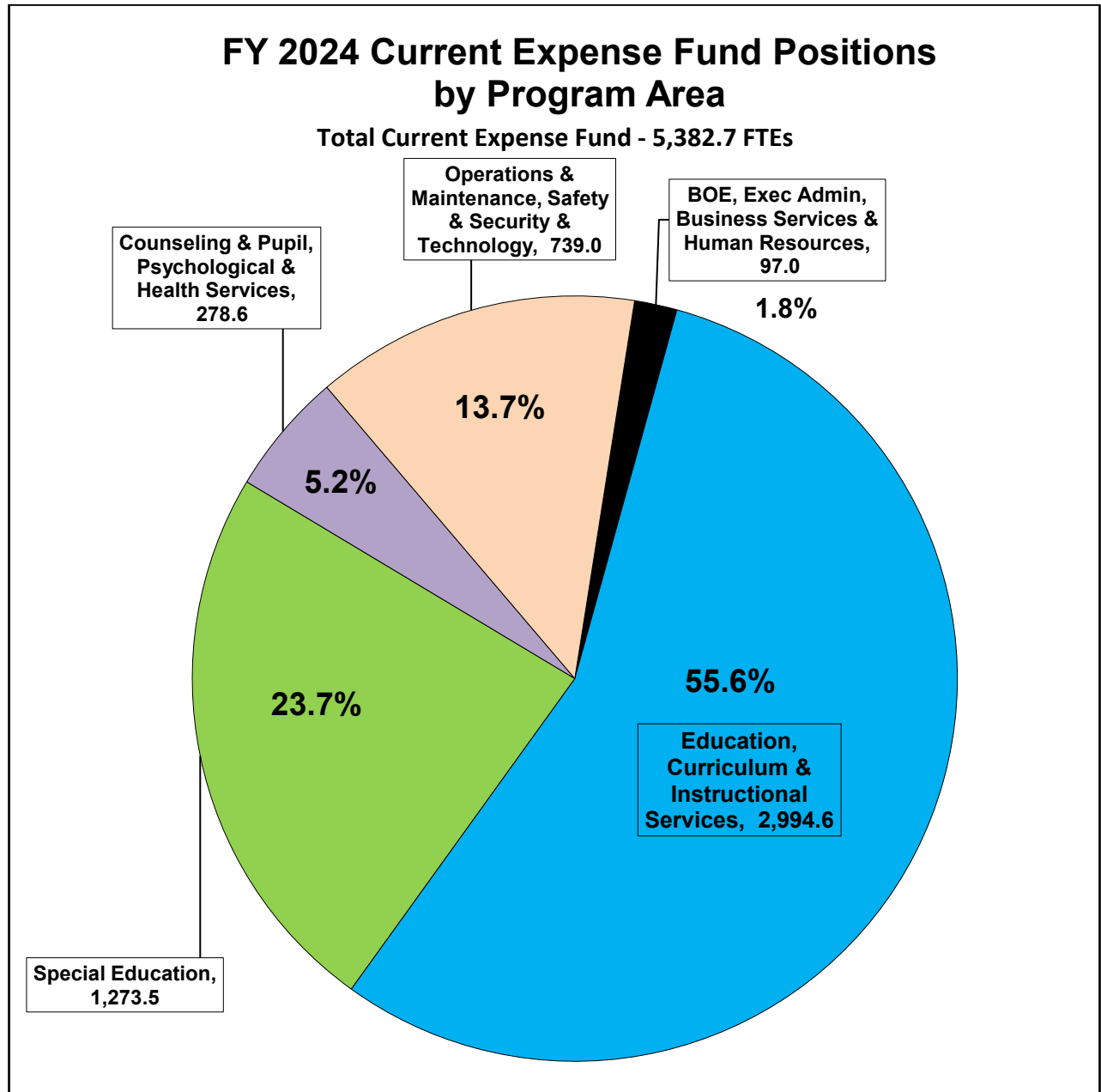
Summary By State Category				
State Category	FY22 FTE	FY23 FTE	FY24 FTE	Change FY23-FY24
Administrative Services	114.2	119.2	120.2	1.0
Mid-Level Administration	335.4	338.4	340.4	2.0
Instructional Salaries	2,532.8	2,621.0	2,631.0	10.0
Special Education	1,003.1	1,100.7	1,135.1	34.4
Student Personnel Services	25.0	30.0	30.0	0.0
Health Services	70.4	72.4	73.4	1.0
Student Transportation	227.0	234.0	234.0	0.0
Operation of Plant	338.9	360.9	361.9	1.0
Maintenance of Plant	117.5	117.5	117.5	0.0
Community Services	1.6	1.6	1.6	0.0
Unrestricted Program	4,765.9	4,995.7	5,045.1	49.4
Restricted Programs	455.8	366.0	337.6	(28.4)
CURRENT EXPENSE FUND	5,221.7	5,361.7	5,382.7	21.0

Historical Position Trends in Current Expense Fund



As the chart above indicates, the number of full-time equivalents (FTEs) in the Current Expense Fund (unrestricted and grant funded positions) peaked in fiscal 2011, decreased through fiscal 2020 and is projected to steadily increase through FY24. Beginning in FY22, staffing reflected a large increase in grant funded positions from multiple federal grants that are available through FY24. It is our plan that most of the critical grant funded positions from these federal grants can be absorbed into the operating budget over the next two fiscal years.

The following chart identifies positions by program area:



Board of Education Summary

Vision

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

Mission

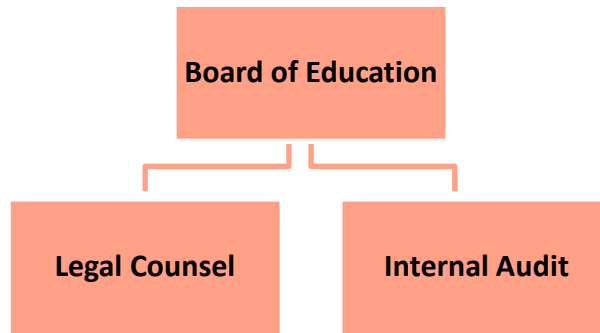
Each student will attain academic and personal success in a safe and caring environment that honors the diversity of our students and staff.

Core Values

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

Program Component Organization

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



	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2023 Budget	FY 2024 Budget	Change FY23 - FY24
Board of Education	\$ 688,601	\$ 829,990	\$ 941,826	\$ 970,035	\$ 1,011,496	\$ 41,461
Board of Education Services	208,025	182,353	231,715	253,495	256,882	3,387
Internal Audit Services	228,031	275,591	307,970	309,125	325,818	16,693
Legal Services	252,545	372,046	402,141	407,415	428,796	21,381

Board of Education

By Object Code	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
Salaries	\$517,008	\$661,982	\$740,872	\$733,310	\$41,461	\$774,771
Contracted Services	\$83,470	\$53,973	\$93,558	\$95,000	\$200	\$95,200
Supplies	\$17,524	\$17,763	\$12,687	\$16,158	\$0	\$16,158
Other Charges	\$64,151	\$88,811	\$88,871	\$116,304	\$0	\$116,304
Equipment	\$6,449	\$7,461	\$5,838	\$9,263	(\$200)	\$9,063
Total:	\$688,602	\$829,990	\$941,826	\$970,035	\$41,461	\$1,011,496

Budgeted Full Time Equivalent Positions

	FY21	FY22	FY23	23-24	FY24
Administrator	2.0	3.0	3.0	0.0	3.0
Clerical 12 Month	3.0	3.0	3.0	0.0	3.0
Specialist 12 Month	1.0	1.0	1.0	0.0	1.0
	6.0	7.0	7.0	0.0	7.0

By State Category

				FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
FTE: 6.2				ADMINISTRATIVE SERVICES					
				Salaries					
1	CLERICAL			\$64,406	\$50,442	\$55,592	\$55,595	\$3,387	\$58,982
	Board of Education								
	101-XXX-021-005	51110	FTE: 1.0						
2	CLERICAL - ADDT'L HRS			\$2,060	\$453	\$57	\$0	\$0	\$0
	Board of Education								
	101-XXX-021-005	51150	FTE: 0.0						
3	PROFESSIONAL			\$100,291	\$205,391	\$240,354	\$235,846	\$15,823	\$251,669
	Legal Services								
	101-XXX-021-011	51100	FTE: 1.6						
4	CLERICAL			\$41,199	\$41,703	\$44,721	\$44,636	\$1,342	\$45,978
	Legal Services								
	101-XXX-021-011	51110	FTE: 0.6						
5	PROFESSIONAL			\$110,227	\$112,443	\$129,977	\$127,615	\$8,870	\$136,485
	Internal Audit								
	101-XXX-022-016	51100	FTE: 1.0						
6	CLERICAL			\$59,836	\$60,588	\$64,995	\$64,992	\$2,120	\$67,112
	Internal Audit								
	101-XXX-022-016	51110	FTE: 1.0						
7	MAINTENANCE/MECHANICS/TECHS			\$44,663	\$91,628	\$100,873	\$100,797	\$5,703	\$106,500
	Internal Audit								
	101-XXX-022-016	51120	FTE: 1.0						
Total Salaries				\$422,682	\$562,648	\$636,569	\$629,481	\$37,245	\$666,726
				Contracted Services					
8	AUDITING			\$51,486	\$33,000	\$55,040	\$50,000	\$0	\$50,000
	Board of Education								
	101-XXX-021-005	52185							

By State Category		FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
ADMINISTRATIVE SERVICES							
Contracted Services							
9	LEGAL FEES Board of Education 101-XXX-021-005 52195	\$28,310	\$16,905	\$33,395	\$40,000	\$0	\$40,000
10	CONSULTANTS Board of Education 101-XXX-021-005 52205	\$0	\$0	\$0	\$1,000	\$0	\$1,000
11	CONSULTANTS Internal Audit 101-XXX-022-016 52205	\$75	\$2,600	\$3,604	\$2,500	\$0	\$2,500
12	SOFTWARE MAINTENANCE Internal Audit 101-XXX-022-016 52380	\$3,599	\$1,468	\$1,519	\$1,500	\$200	\$1,700
Total Contracted Services		\$83,470	\$53,973	\$93,558	\$95,000	\$200	\$95,200
Supplies							
13	OFFICE Board of Education 101-XXX-021-005 53440	\$702	\$1,600	\$1,922	\$500	\$0	\$500
14	BOOKS, SUBS, PERIODICALS Board of Education 101-XXX-021-005 53475	\$0	\$0	\$0	\$500	\$0	\$500
15	OFFICE Legal Services 101-XXX-021-011 53440	\$517	\$1,825	\$864	\$2,000	\$0	\$2,000
16	POSTAGE/COURIER SERVICE Legal Services 101-XXX-021-011 53450	\$25	\$0	\$0	\$150	\$0	\$150
17	BOOKS, SUBS, PERIODICALS Legal Services 101-XXX-021-011 53475	\$15,728	\$14,304	\$9,358	\$12,450	\$0	\$12,450
18	OFFICE Internal Audit 101-XXX-022-016 53440	\$552	\$34	\$543	\$558	\$0	\$558
Total Supplies		\$17,524	\$17,763	\$12,687	\$16,158	\$0	\$16,158
Other Charges							
19	OTHER CHARGES Board of Education 101-XXX-021-005 54170	\$175	\$301	\$0	\$1,000	\$0	\$1,000
20	BOARD MEMBERS ALLOWANCE Board of Education 101-XXX-021-005 54640	\$32,200	\$33,504	\$33,400	\$33,400	\$0	\$33,400
21	MILEAGE, PARKING, TOLLS Board of Education 101-XXX-021-005 54720	\$0	\$0	\$0	\$1,000	\$0	\$1,000

By State Category		FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
ADMINISTRATIVE SERVICES							
Other Charges							
22	PROFESSIONAL DUES Board of Education 101-XXX-021-005 54730	\$27,575	\$27,575	\$29,026	\$40,000	\$0	\$40,000
23	INSTITUTES, CONFERENCES, MTGS. Board of Education 101-XXX-021-005 54750	\$1,111	\$18,573	\$23,283	\$30,500	\$0	\$30,500
24	MILEAGE, PARKING, TOLLS Legal Services 101-XXX-021-011 54720	\$0	\$657	\$606	\$1,204	\$0	\$1,204
25	PROFESSIONAL DUES Legal Services 101-XXX-021-011 54730	\$460	\$1,815	\$909	\$1,100	\$0	\$1,100
26	INSTITUTES, CONFERENCES, MTGS. Legal Services 101-XXX-021-011 54750	\$0	\$4,719	\$1,026	\$4,100	\$0	\$4,100
27	MILEAGE, PARKING, TOLLS Internal Audit 101-XXX-022-016 54720	\$122	\$97	\$104	\$300	\$0	\$300
28	PROFESSIONAL DUES Internal Audit 101-XXX-022-016 54730	\$701	\$615	\$231	\$1,200	\$0	\$1,200
29	INSTITUTES, CONFERENCES, MTGS. Internal Audit 101-XXX-022-016 54750	\$1,807	\$955	\$286	\$2,500	\$0	\$2,500
Total Other Charges		\$64,151	\$88,811	\$88,871	\$116,304	\$0	\$116,304
Equipment							
30	COMPUTERS/BUSINESS EQUIPMENT Legal Services 101-XXX-021-011 55805	\$0	\$1,792	\$0	\$2,100	\$0	\$2,100
31	OFFICE FURNITURE/EQUIPMENT Legal Services 101-XXX-021-011 55810	\$0	\$506	\$0	\$0	\$0	\$0
32	SOFTWARE Internal Audit 101-XXX-022-016 55460	\$5,000	\$5,163	\$5,576	\$5,163	\$800	\$5,963
33	COMPUTERS/BUSINESS EQUIPMENT Internal Audit 101-XXX-022-016 55805	\$1,449	\$0	\$262	\$2,000	\$(1,000)	\$1,000
Total Equipment		\$6,449	\$7,461	\$5,838	\$9,263	\$(200)	\$9,063
Total ADMINISTRATIVE SERVICES		\$594,275	\$730,656	\$837,522	\$866,206	\$37,245	\$903,451
FTE: 0.8							
SPECIAL EDUCATION							
Salaries							

By State Category		FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
SPECIAL EDUCATION							
Salaries							
34	PROFESSIONAL Spec. Ed. - Legal Services 106-XXX-016-011 51100 FTE: 0.4	\$66,860	\$71,532	\$74,489	\$74,352	\$3,322	\$77,674
35	CLERICAL Spec. Ed. - Legal Services 106-XXX-016-011 51110 FTE: 0.4	\$27,466	\$27,802	\$29,814	\$29,477	\$894	\$30,371
Total Salaries		\$94,326	\$99,334	\$104,303	\$103,829	\$4,216	\$108,045
Total SPECIAL EDUCATION		\$94,326	\$99,334	\$104,303	\$103,829	\$4,216	\$108,045
Report Total:		\$688,602	\$829,990	\$941,826	\$970,035	\$41,461	\$1,011,496

Board of Education

Program Overview

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

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

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

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

FY 2024 Funding Adjustments

Wage Adjustments of \$3,387:

- Salary and wage adjustments of \$3,387

The increase in expenditures from the fiscal 2023 budget for Board of Education is \$3,387.

Board of Education Services

By Object Code

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
Salaries	\$66,466	\$50,894	\$55,649	\$55,595	\$3,387	\$58,982
Contracted Services	\$79,796	\$49,905	\$88,435	\$91,000	\$0	\$91,000
Supplies	\$702	\$1,600	\$1,922	\$1,000	\$0	\$1,000
Other Charges	\$61,061	\$79,954	\$85,709	\$105,900	\$0	\$105,900
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$208,025	\$182,353	\$231,715	\$253,495	\$3,387	\$256,882

Budgeted Full Time Equivalent Positions

	FY21	FY22	FY23	23-24	FY24
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0
Total:	1.0	1.0	1.0	0.0	1.0

By State Category

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
ADMINISTRATIVE SERVICES						

Salaries

1 CLERICAL Board of Education 101-XXX-021-005 51110 FTE: 1.0	\$64,406	\$50,442	\$55,592	\$55,595	\$3,387	\$58,982
2 CLERICAL - ADDT'L HRS Board of Education 101-XXX-021-005 51150 FTE: 0.0	\$2,060	\$453	\$57	\$0	\$0	\$0
Total Salaries	\$66,466	\$50,894	\$55,649	\$55,595	\$3,387	\$58,982

Contracted Services

3 AUDITING Board of Education 101-XXX-021-005 52185	\$51,486	\$33,000	\$55,040	\$50,000	\$0	\$50,000
4 LEGAL FEES Board of Education 101-XXX-021-005 52195	\$28,310	\$16,905	\$33,395	\$40,000	\$0	\$40,000
5 CONSULTANTS Board of Education 101-XXX-021-005 52205	\$0	\$0	\$0	\$1,000	\$0	\$1,000
Total Contracted Services	\$79,796	\$49,905	\$88,435	\$91,000	\$0	\$91,000

Supplies

6 OFFICE Board of Education 101-XXX-021-005 53440	\$702	\$1,600	\$1,922	\$500	\$0	\$500
7 BOOKS, SUBS, PERIODICALS Board of Education 101-XXX-021-005 53475	\$0	\$0	\$0	\$500	\$0	\$500
Total Supplies	\$702	\$1,600	\$1,922	\$1,000	\$0	\$1,000

Other Charges

By State Category	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
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ADMINISTRATIVE SERVICES						
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Other Charges						
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8 OTHER CHARGES Board of Education 101-XXX-021-005 54170	\$175	\$301	\$0	\$1,000	\$0	\$1,000
9 BOARD MEMBERS ALLOWANCE Board of Education 101-XXX-021-005 54640	\$32,200	\$33,504	\$33,400	\$33,400	\$0	\$33,400
10 MILEAGE, PARKING, TOLLS Board of Education 101-XXX-021-005 54720	\$0	\$0	\$0	\$1,000	\$0	\$1,000
11 PROFESSIONAL DUES Board of Education 101-XXX-021-005 54730	\$27,575	\$27,575	\$29,026	\$40,000	\$0	\$40,000
12 INSTITUTES, CONFERENCES, MTGS. Board of Education 101-XXX-021-005 54750	\$1,111	\$18,573	\$23,283	\$30,500	\$0	\$30,500
Total Other Charges	\$61,061	\$79,954	\$85,709	\$105,900	\$0	\$105,900
Total ADMINISTRATIVE SERVICES	\$208,025	\$182,353	\$231,715	\$253,495	\$3,387	\$256,882
Report Total:	\$208,025	\$182,353	\$231,715	\$253,495	\$3,387	\$256,882

Internal Audit

Program Overview

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

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

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

FY 2024 Funding Adjustments

Wage Adjustments of \$13,580:

- Salary and wage adjustments of \$13,580

Base Budget Adjustments of \$3,113:

- Salary adjustments, \$3,113
- Software maintenance increase, \$200
- Increase in software expense, \$800
- Decrease in computer/business equipment, (\$1,000)

The increase in expenditures from the fiscal 2023 budget for Internal Audit is \$16,693.

Internal Audit Services

By Object Code

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
Salaries	\$214,726	\$264,659	\$295,844	\$293,404	\$16,693	\$310,097
Contracted Services	\$3,674	\$4,068	\$5,123	\$4,000	\$200	\$4,200
Supplies	\$552	\$34	\$543	\$558	\$0	\$558
Other Charges	\$2,630	\$1,667	\$621	\$4,000	\$0	\$4,000
Equipment	\$6,449	\$5,163	\$5,838	\$7,163	(\$200)	\$6,963
Total:	\$228,031	\$275,591	\$307,970	\$309,125	\$16,693	\$325,818

Budgeted Full Time Equivalent Positions

	FY21	FY22	FY23	23-24	FY24
Administrator	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0
Specialist 12 Month	1.0	1.0	1.0	0.0	1.0
Total:	3.0	3.0	3.0	0.0	3.0

By State Category

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
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ADMINISTRATIVE SERVICES

Salaries

1	PROFESSIONAL Internal Audit 101-XXX-022-016 51100 FTE: 1.0	\$110,227	\$112,443	\$129,977	\$127,615	\$8,870	\$136,485
2	CLERICAL Internal Audit 101-XXX-022-016 51110 FTE: 1.0	\$59,836	\$60,588	\$64,995	\$64,992	\$2,120	\$67,112
3	MAINTENANCE/MECHANICS/TECHS Internal Audit 101-XXX-022-016 51120 FTE: 1.0	\$44,663	\$91,628	\$100,873	\$100,797	\$5,703	\$106,500
Total Salaries		\$214,726	\$264,659	\$295,844	\$293,404	\$16,693	\$310,097

Contracted Services

4	CONSULTANTS Internal Audit 101-XXX-022-016 52205	\$75	\$2,600	\$3,604	\$2,500	\$0	\$2,500
5	SOFTWARE MAINTENANCE Internal Audit 101-XXX-022-016 52380	\$3,599	\$1,468	\$1,519	\$1,500	\$200	\$1,700
Total Contracted Services		\$3,674	\$4,068	\$5,123	\$4,000	\$200	\$4,200

Supplies

6	OFFICE Internal Audit 101-XXX-022-016 53440	\$552	\$34	\$543	\$558	\$0	\$558
Total Supplies		\$552	\$34	\$543	\$558	\$0	\$558

Other Charges

By State Category		FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
ADMINISTRATIVE SERVICES							
Other Charges							
7	MILEAGE, PARKING, TOLLS Internal Audit 101-XXX-022-016 54720	\$122	\$97	\$104	\$300	\$0	\$300
8	PROFESSIONAL DUES Internal Audit 101-XXX-022-016 54730	\$701	\$615	\$231	\$1,200	\$0	\$1,200
9	INSTITUTES, CONFERENCES, MTGS. Internal Audit 101-XXX-022-016 54750	\$1,807	\$955	\$286	\$2,500	\$0	\$2,500
Total Other Charges		\$2,630	\$1,667	\$621	\$4,000	\$0	\$4,000
Equipment							
10	SOFTWARE Internal Audit 101-XXX-022-016 55460	\$5,000	\$5,163	\$5,576	\$5,163	\$800	\$5,963
11	COMPUTERS/BUSINESS EQUIPMENT Internal Audit 101-XXX-022-016 55805	\$1,449	\$0	\$262	\$2,000	\$(1,000)	\$1,000
Total Equipment		\$6,449	\$5,163	\$5,838	\$7,163	\$(200)	\$6,963
Total ADMINISTRATIVE SERVICES		\$228,031	\$275,591	\$307,970	\$309,125	\$16,693	\$325,818
Report Total:		\$228,031	\$275,591	\$307,970	\$309,125	\$16,693	\$325,818

Legal Services

Program Overview

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

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

FY 2024 Funding Adjustments

Wage Adjustments of \$16,873:

- Salary and wage adjustments of \$16,873

Base Budget Adjustments of \$4,508:

- Base salary adjustment, \$4,508

The increase in expenditures from the fiscal 2023 budget for Legal Services is \$21,381.

Legal Services

By Object Code

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
Salaries	\$235,816	\$346,428	\$389,378	\$384,311	\$21,381	\$405,692
Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$16,270	\$16,129	\$10,223	\$14,600	\$0	\$14,600
Other Charges	\$460	\$7,190	\$2,540	\$6,404	\$0	\$6,404
Equipment	\$0	\$2,298	\$0	\$2,100	\$0	\$2,100
Total:	\$252,545	\$372,046	\$402,141	\$407,415	\$21,381	\$428,796

Budgeted Full Time Equivalent Positions

	FY21	FY22	FY23	23-24	FY24
Administrator	1.0	2.0	2.0	0.0	2.0
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0
Total:	2.0	3.0	3.0	0.0	3.0

By State Category

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
ADMINISTRATIVE SERVICES						

Salaries

1	PROFESSIONAL Legal Services 101-XXX-021-011 51100 FTE: 1.6	\$100,291	\$205,391	\$240,354	\$235,846	\$15,823	\$251,669
2	CLERICAL Legal Services 101-XXX-021-011 51110 FTE: 0.6	\$41,199	\$41,703	\$44,721	\$44,636	\$1,342	\$45,978
Total Salaries		\$141,489	\$247,095	\$285,075	\$280,482	\$17,165	\$297,647

Supplies

3	OFFICE Legal Services 101-XXX-021-011 53440	\$517	\$1,825	\$864	\$2,000	\$0	\$2,000
4	POSTAGE/COURIER SERVICE Legal Services 101-XXX-021-011 53450	\$25	\$0	\$0	\$150	\$0	\$150
5	BOOKS, SUBS, PERIODICALS Legal Services 101-XXX-021-011 53475	\$15,728	\$14,304	\$9,358	\$12,450	\$0	\$12,450
Total Supplies		\$16,270	\$16,129	\$10,223	\$14,600	\$0	\$14,600

Other Charges

6	MILEAGE, PARKING, TOLLS Legal Services 101-XXX-021-011 54720	\$0	\$657	\$606	\$1,204	\$0	\$1,204
7	PROFESSIONAL DUES Legal Services 101-XXX-021-011 54730	\$460	\$1,815	\$909	\$1,100	\$0	\$1,100

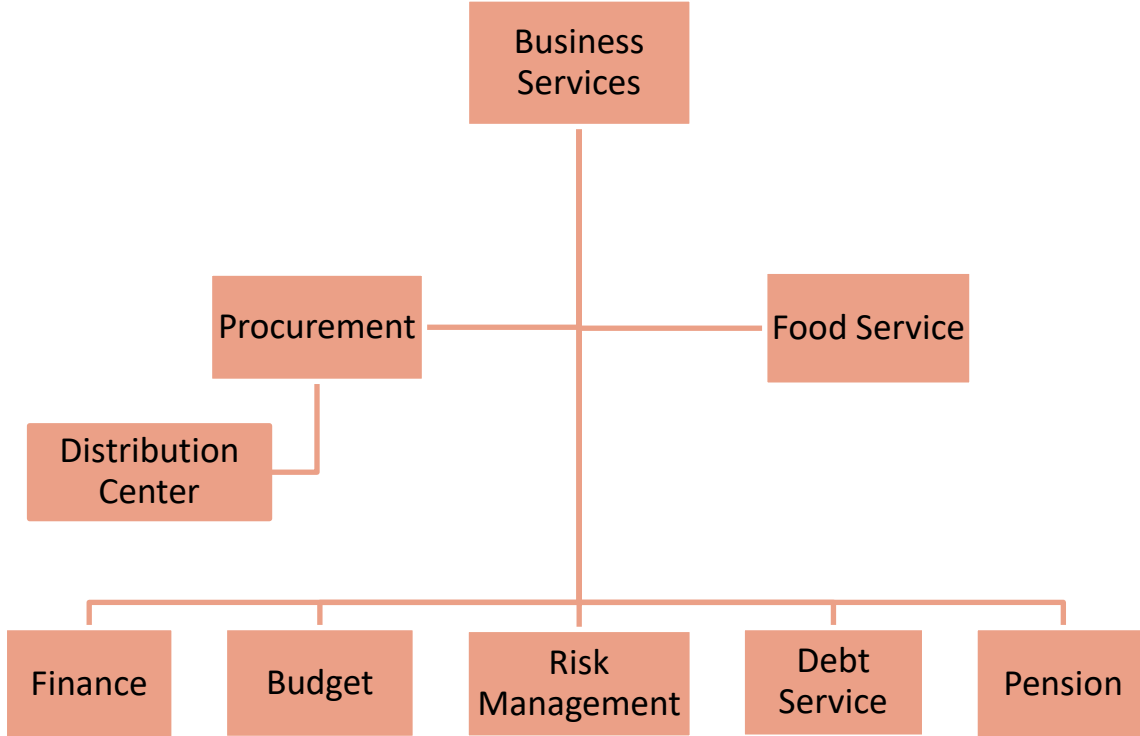
By State Category		FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
ADMINISTRATIVE SERVICES							
Other Charges							
8	INSTITUTES, CONFERENCES, MTGS. Legal Services 101-XXX-021-011 54750	\$0	\$4,719	\$1,026	\$4,100	\$0	\$4,100
Total Other Charges		\$460	\$7,190	\$2,540	\$6,404	\$0	\$6,404
Equipment							
9	COMPUTERS/BUSINESS EQUIPMENT Legal Services 101-XXX-021-011 55805	\$0	\$1,792	\$0	\$2,100	\$0	\$2,100
10	OFFICE FURNITURE/EQUIPMENT Legal Services 101-XXX-021-011 55810	\$0	\$506	\$0	\$0	\$0	\$0
Total Equipment		\$0	\$2,298	\$0	\$2,100	\$0	\$2,100
Total ADMINISTRATIVE SERVICES		\$158,219	\$272,712	\$297,838	\$303,586	\$17,165	\$320,751
SPECIAL EDUCATION							
Salaries							
11	PROFESSIONAL Spec. Ed. - Legal Services 106-XXX-016-011 51100 FTE: 0.4	\$66,860	\$71,532	\$74,489	\$74,352	\$3,322	\$77,674
12	CLERICAL Spec. Ed. - Legal Services 106-XXX-016-011 51110 FTE: 0.4	\$27,466	\$27,802	\$29,814	\$29,477	\$894	\$30,371
Total Salaries		\$94,326	\$99,334	\$104,303	\$103,829	\$4,216	\$108,045
Total SPECIAL EDUCATION		\$94,326	\$99,334	\$104,303	\$103,829	\$4,216	\$108,045
Report Total:		\$252,545	\$372,046	\$402,141	\$407,415	\$21,381	\$428,796

Business Services Summary

Business Service programs entail the day-to-day financial, budget, risk management, payroll, and procurement operations to support the faculty and staff of the Board of Education.

“Better Business for the Betterment of Students”

Program Component Organization



	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2023 Budget	FY 2024 Budget	Change FY23 - FY24
Business Services	\$ 39,284,598	\$ 38,946,990	\$ 46,263,435	\$ 48,492,936	\$ 50,714,120	\$ 2,221,184
Fiscal Services	38,486,812	38,112,406	45,478,291	47,577,868	49,828,665	2,250,797
Procurement	797,786	834,584	785,143	915,068	885,455	(29,613)

Business Services

By Object Code	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
Salaries	\$2,652,882	\$2,720,088	\$2,914,735	\$2,955,245	\$147,866	\$3,103,111
Contracted Services	\$109,261	\$193,256	\$189,657	\$130,479	\$44,330	\$174,809
Supplies	\$14,131	\$19,436	\$18,952	\$19,184	\$0	\$19,184
Other Charges	\$37,065,524	\$36,641,098	\$43,791,752	\$45,946,447	\$2,046,719	\$47,993,166
Equipment	\$4,957	\$8,204	\$26,325	\$11,581	\$0	\$11,581
Transfers	(\$562,157)	(\$635,090)	(\$677,986)	(\$570,000)	(\$17,731)	(\$587,731)
Total:	\$39,284,598	\$38,946,990	\$46,263,435	\$48,492,936	\$2,221,184	\$50,714,120

Budgeted Full Time Equivalent Positions

	FY21	FY22	FY23	23-24	FY24
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0
Assistant Supervisor	1.0	1.0	2.0	1.0	3.0
Clerical 12 Month	11.0	11.0	11.0	0.0	11.0
Director	2.0	2.0	2.0	0.0	2.0
Specialist 12 Month	11.0	10.0	9.0	0.0	9.0
Supervisor	2.0	3.0	3.0	0.0	3.0
Warehouse Person	3.0	3.0	3.0	(1.0)	2.0
	31.0	31.0	31.0	0.0	31.0

By State Category

				FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
FTE: 31.0				ADMINISTRATIVE SERVICES					
				Salaries					
1	PROFESSIONAL			\$712,324	\$692,429	\$1,013,399	\$1,008,990	\$47,360	\$1,056,350
	Fiscal Services								
	101-XXX-022-015	51100	FTE: 8.0						
2	CLERICAL			\$527,139	\$542,874	\$601,019	\$601,177	\$25,562	\$626,739
	Fiscal Services								
	101-XXX-022-015	51110	FTE: 9.0						
3	MAINTENANCE/MECHANICS/TECHS			\$587,415	\$578,295	\$451,306	\$450,215	\$104,557	\$554,772
	Fiscal Services								
	101-XXX-022-015	51120	FTE: 4.0						
4	TEMPORARY HELP			\$11,738	\$20,095	\$36,494	\$2,450	\$0	\$2,450
	Fiscal Services								
	101-XXX-022-015	51140	FTE: 0.0						
5	CLERICAL - ADDT'L HRS			\$33,902	\$78,353	\$62,011	\$9,216	\$0	\$9,216
	Fiscal Services								
	101-XXX-022-015	51150	FTE: 0.0						
6	PROFESSIONAL			\$106,981	\$109,133	\$139,712	\$117,903	\$165	\$118,068
	Purchasing								
	101-XXX-022-020	51100	FTE: 1.0						
7	CLERICAL			\$97,503	\$102,505	\$106,848	\$115,171	\$419	\$115,590
	Purchasing								
	101-XXX-022-020	51110	FTE: 2.0						

By State Category				FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
ADMINISTRATIVE SERVICES									
Salaries									
8	MAINTENANCE/MECHANICS/TECHS Purchasing 101-XXX-022-020 51120 FTE: 7.0			\$575,879	\$596,403	\$503,946	\$650,123	\$(30,197)	\$619,926
Total Salaries				\$2,652,882	\$2,720,088	\$2,914,735	\$2,955,245	\$147,866	\$3,103,111
Contracted Services									
9	OTHER CONTRACTED SERVICES Fiscal Services 101-XXX-022-015 52170			\$3,630	\$10,608	\$5,036	\$0	\$0	\$0
10	BANK FEES Fiscal Services 101-XXX-022-015 52186			\$21,324	\$51,629	\$72,655	\$65,000	\$0	\$65,000
11	CONSULTANTS Fiscal Services 101-XXX-022-015 52205			\$44,600	\$59,342	\$48,600	\$24,000	\$26,599	\$50,599
12	EQUIPMENT MAINTENANCE CONTRACT Fiscal Services 101-XXX-022-015 52360			\$1,950	\$1,950	\$2,966	\$1,940	\$0	\$1,940
13	COPIER / MACHINE RENTAL Fiscal Services 101-XXX-022-015 52370			\$1,761	\$1,158	\$1,628	\$1,800	\$0	\$1,800
14	SOFTWARE MAINTENANCE Fiscal Services 101-XXX-022-015 52380			\$28,328	\$50,755	\$43,711	\$25,980	\$17,731	\$43,711
15	OTHER CONTRACTED SERVICES Purchasing 101-XXX-022-020 52170			\$0	\$0	\$550	\$3,499	\$0	\$3,499
16	REPAIRS-EQUIPMENT Purchasing 101-XXX-022-020 52315			\$5,959	\$16,774	\$14,403	\$6,500	\$0	\$6,500
17	COPIER / MACHINE RENTAL Purchasing 101-XXX-022-020 52370			\$1,710	\$1,040	\$109	\$1,760	\$0	\$1,760
Total Contracted Services				\$109,261	\$193,256	\$189,657	\$130,479	\$44,330	\$174,809
Supplies									
18	OFFICE Fiscal Services 101-XXX-022-015 53440			\$6,684	\$13,921	\$12,092	\$10,474	\$0	\$10,474
19	PRINTING Fiscal Services 101-XXX-022-015 53445			\$244	\$292	\$882	\$1,000	\$0	\$1,000
20	POSTAGE/COURIER SERVICE Fiscal Services 101-XXX-022-015 53450			\$0	\$34	\$0	\$100	\$0	\$100

By State Category		FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
ADMINISTRATIVE SERVICES							
Supplies							
21	BOOKS, SUBS, PERIODICALS Fiscal Services 101-XXX-022-015 53475	\$248	\$94	\$0	\$300	\$0	\$300
22	OFFICE Purchasing 101-XXX-022-020 53440	\$5,104	\$5,085	\$5,709	\$4,900	\$0	\$4,900
23	PRINTING Purchasing 101-XXX-022-020 53445	\$0	\$10	\$0	\$450	\$0	\$450
24	POSTAGE/COURIER SERVICE Purchasing 101-XXX-022-020 53450	\$0	\$0	\$0	\$50	\$0	\$50
25	BOOKS, SUBS, PERIODICALS Purchasing 101-XXX-022-020 53475	\$1,851	\$0	\$0	\$110	\$0	\$110
26	UNIFORMS-STAFF Purchasing 101-XXX-022-020 53535	\$0	\$0	\$270	\$1,800	\$0	\$1,800
Total Supplies		\$14,131	\$19,436	\$18,952	\$19,184	\$0	\$19,184
Other Charges							
27	OTHER CHARGES Fiscal Services 101-XXX-022-015 54170	\$1,150	\$0	\$0	\$0	\$0	\$0
28	MILEAGE, PARKING, TOLLS Fiscal Services 101-XXX-022-015 54720	\$234	\$1,683	\$995	\$3,000	\$0	\$3,000
29	PROFESSIONAL DUES Fiscal Services 101-XXX-022-015 54730	\$2,194	\$2,383	\$2,061	\$7,652	\$0	\$7,652
30	INSTITUTES, CONFERENCES, MTGS. Fiscal Services 101-XXX-022-015 54750	\$4,084	\$2,571	\$4,010	\$14,480	\$0	\$14,480
31	MILEAGE, PARKING, TOLLS Purchasing 101-XXX-022-020 54720	\$0	\$0	\$177	\$1,850	\$0	\$1,850
32	PROFESSIONAL DUES Purchasing 101-XXX-022-020 54730	\$761	\$640	\$670	\$1,448	\$0	\$1,448
33	INSTITUTES, CONFERENCES, MTGS. Purchasing 101-XXX-022-020 54750	\$1,195	\$2,436	\$7,809	\$6,300	\$0	\$6,300
Total Other Charges		\$9,618	\$9,712	\$15,722	\$34,730	\$0	\$34,730
Equipment							

By State Category		FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
ADMINISTRATIVE SERVICES							
Equipment							
34	SOFTWARE Fiscal Services 101-XXX-022-015 55460	\$3,720	\$0	\$0	\$500	\$0	\$500
35	COMPUTERS/BUSINESS EQUIPMENT Fiscal Services 101-XXX-022-015 55805	\$(73)	\$7,645	\$15,739	\$7,377	\$0	\$7,377
36	OFFICE FURNITURE/EQUIPMENT Fiscal Services 101-XXX-022-015 55810	\$468	\$0	\$5,645	\$500	\$0	\$500
37	OTHER EQUIPMENT Purchasing 101-XXX-022-020 55170	\$0	\$559	\$106	\$2,000	\$0	\$2,000
38	COMPUTERS/BUSINESS EQUIPMENT Purchasing 101-XXX-022-020 55805	\$842	\$0	\$4,836	\$1,204	\$0	\$1,204
Total Equipment		\$4,957	\$8,204	\$26,325	\$11,581	\$0	\$11,581
Transfers							
39	INDIRECT COST RECOVERY Fiscal Services 101-XXX-022-015 89000	\$(562,157)	\$(635,090)	\$(677,986)	\$(570,000)	\$(17,731)	\$(587,731)
Total Transfers		\$(562,157)	\$(635,090)	\$(677,986)	\$(570,000)	\$(17,731)	\$(587,731)
Total ADMINISTRATIVE SERVICES		\$2,228,692	\$2,315,605	\$2,487,405	\$2,581,219	\$174,465	\$2,755,684
FIXED CHARGES							
Other Charges							
40	LIABILITY INSURANCE Fixed Charges, Fiscal Services 112-XXX-990-992 54655	\$984,808	\$964,046	\$1,125,610	\$1,033,010	\$264,800	\$1,297,810
41	RETIREMENT Fixed Charges, Fiscal Services 112-XXX-990-992 54665	\$11,774,052	\$10,269,433	\$13,865,029	\$15,752,910	\$135,138	\$15,888,048
42	SOCIAL SECURITY Fixed Charges, Fiscal Services 112-XXX-990-992 54675	\$21,237,550	\$22,366,776	\$25,633,419	\$25,376,145	\$1,516,627	\$26,892,772
43	WORKER'S COMPENSATION Fixed Charges, Fiscal Services 112-XXX-990-992 54685	\$2,235,675	\$2,207,308	\$2,354,749	\$2,925,829	\$156,753	\$3,082,582
44	DEBT SERVICE - INTEREST Fixed Charges, Fiscal Services 112-XXX-990-992 54901	\$226,661	\$207,134	\$101,125	\$127,134	\$(37,912)	\$89,222
Total Other Charges		\$36,458,745	\$36,014,697	\$43,079,932	\$45,215,028	\$2,035,406	\$47,250,434
Total FIXED CHARGES		\$36,458,745	\$36,014,697	\$43,079,932	\$45,215,028	\$2,035,406	\$47,250,434
CAPITAL OUTLAY							
Other Charges							

By State Category		FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
CAPITAL OUTLAY							
Other Charges							
45	DEBT SERVICE - PRINCIPAL Principal Admin Bldg Lease 115-XXX-038-990 54900	\$597,161	\$616,688	\$696,098	\$696,689	\$11,313	\$708,002
Total Other Charges		\$597,161	\$616,688	\$696,098	\$696,689	\$11,313	\$708,002
Total CAPITAL OUTLAY		\$597,161	\$616,688	\$696,098	\$696,689	\$11,313	\$708,002
Report Total:		\$39,284,598	\$38,946,990	\$46,263,435	\$48,492,936	\$2,221,184	\$50,714,120

Fiscal Services

Program Overview

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

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

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

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

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

FY 2024 Funding Adjustments

Staffing increase of 1.0 FTE

Salary and Wage Adjustments of \$1,526,358:

- Salary and wage adjustments of \$96,616
- FICA increase related to wage adjustments, \$1,295,912
- Workers' compensation increase due to wage adjustments, \$133,830

Base Budget Adjustments of \$5,500:

- Base salary adjustment, \$5,500
- Adjust debt service interest, (\$117,912)
- Adjust debt service principal, \$91,313
- Software maintenance increase, \$17,731
- Indirect cost recovery adjustment, (\$17,731)
- Increase in consulting fees, \$26,599

Reversal of Year End Transfer, \$0:

- Reversal of fiscal 2023 year end transfer to Debt Service-Principal, (\$80,000)
- Reversal of fiscal 2023 year end transfer from Debt Service-Interest, \$80,000

Budget Requests of \$718,939:

- Transfer Financial Specialist from grant funding to operating, \$75,363
- Liability insurance increase, \$264,800
- Retirement increases related to new positions, \$135,138
- FICA increases related to new positions, \$220,715
- Workers' compensation related to new positions, \$22,923

The increase in expenditures from the fiscal 2023 budget for Fiscal Services is \$2,250,797.

Fiscal Services

By Object Code

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
Salaries	\$1,872,518	\$1,912,047	\$2,164,229	\$2,072,048	\$177,479	\$2,249,527
Contracted Services	\$101,592	\$175,442	\$174,595	\$118,720	\$44,330	\$163,050
Supplies	\$7,176	\$14,341	\$12,973	\$11,874	\$0	\$11,874
Other Charges	\$37,063,568	\$36,638,022	\$43,783,096	\$45,936,849	\$2,046,719	\$47,983,568
Equipment	\$4,115	\$7,645	\$21,383	\$8,377	\$0	\$8,377
Transfers	(\$562,157)	(\$635,090)	(\$677,986)	(\$570,000)	(\$17,731)	(\$587,731)
Total:	\$38,486,812	\$38,112,406	\$45,478,291	\$47,577,868	\$2,250,797	\$49,828,665

Budgeted Full Time Equivalent Positions

	FY21	FY22	FY23	23-24	FY24
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0
Assistant Supervisor	1.0	1.0	2.0	1.0	3.0
Clerical 12 Month	9.0	9.0	9.0	0.0	9.0
Director	2.0	2.0	2.0	0.0	2.0
Specialist 12 Month	6.0	5.0	4.0	0.0	4.0
Supervisor	1.0	2.0	2.0	0.0	2.0
Total:	20.0	20.0	20.0	1.0	21.0

By State Category

ADMINISTRATIVE SERVICES

Salaries

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
1 PROFESSIONAL Fiscal Services 101-XXX-022-015 51100 FTE: 8.0	\$712,324	\$692,429	\$1,013,399	\$1,008,990	\$47,360	\$1,056,350
2 CLERICAL Fiscal Services 101-XXX-022-015 51110 FTE: 9.0	\$527,139	\$542,874	\$601,019	\$601,177	\$25,562	\$626,739
3 MAINTENANCE/MECHANICS/TECHS Fiscal Services 101-XXX-022-015 51120 FTE: 4.0	\$587,415	\$578,295	\$451,306	\$450,215	\$104,557	\$554,772
4 TEMPORARY HELP Fiscal Services 101-XXX-022-015 51140 FTE: 0.0	\$11,738	\$20,095	\$36,494	\$2,450	\$0	\$2,450
5 CLERICAL - ADDT'L HRS Fiscal Services 101-XXX-022-015 51150 FTE: 0.0	\$33,902	\$78,353	\$62,011	\$9,216	\$0	\$9,216
Total Salaries	\$1,872,518	\$1,912,047	\$2,164,229	\$2,072,048	\$177,479	\$2,249,527

Contracted Services

6 OTHER CONTRACTED SERVICES Fiscal Services 101-XXX-022-015 52170	\$3,630	\$10,608	\$5,036	\$0	\$0	\$0
7 BANK FEES Fiscal Services 101-XXX-022-015 52186	\$21,324	\$51,629	\$72,655	\$65,000	\$0	\$65,000

By State Category

FY21
Actual

FY22
Actual

FY23
Actual

FY23
Budget

23-24
Change

FY24
Budget

ADMINISTRATIVE SERVICES

Contracted Services

8	CONSULTANTS Fiscal Services 101-XXX-022-015 52205	\$44,600	\$59,342	\$48,600	\$24,000	\$26,599	\$50,599
9	EQUIPMENT MAINTENANCE CONTRACT Fiscal Services 101-XXX-022-015 52360	\$1,950	\$1,950	\$2,966	\$1,940	\$0	\$1,940
10	COPIER / MACHINE RENTAL Fiscal Services 101-XXX-022-015 52370	\$1,761	\$1,158	\$1,628	\$1,800	\$0	\$1,800
11	SOFTWARE MAINTENANCE Fiscal Services 101-XXX-022-015 52380	\$28,328	\$50,755	\$43,711	\$25,980	\$17,731	\$43,711
Total Contracted Services		\$101,592	\$175,442	\$174,595	\$118,720	\$44,330	\$163,050

Supplies

12	OFFICE Fiscal Services 101-XXX-022-015 53440	\$6,684	\$13,921	\$12,092	\$10,474	\$0	\$10,474
13	PRINTING Fiscal Services 101-XXX-022-015 53445	\$244	\$292	\$882	\$1,000	\$0	\$1,000
14	POSTAGE/COURIER SERVICE Fiscal Services 101-XXX-022-015 53450	\$0	\$34	\$0	\$100	\$0	\$100
15	BOOKS, SUBS, PERIODICALS Fiscal Services 101-XXX-022-015 53475	\$248	\$94	\$0	\$300	\$0	\$300
Total Supplies		\$7,176	\$14,341	\$12,973	\$11,874	\$0	\$11,874

Other Charges

16	OTHER CHARGES Fiscal Services 101-XXX-022-015 54170	\$1,150	\$0	\$0	\$0	\$0	\$0
17	MILEAGE, PARKING, TOLLS Fiscal Services 101-XXX-022-015 54720	\$234	\$1,683	\$995	\$3,000	\$0	\$3,000
18	PROFESSIONAL DUES Fiscal Services 101-XXX-022-015 54730	\$2,194	\$2,383	\$2,061	\$7,652	\$0	\$7,652
19	INSTITUTES, CONFERENCES, MTGS. Fiscal Services 101-XXX-022-015 54750	\$4,084	\$2,571	\$4,010	\$14,480	\$0	\$14,480
Total Other Charges		\$7,662	\$6,636	\$7,066	\$25,132	\$0	\$25,132

Equipment

By State Category		FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
ADMINISTRATIVE SERVICES							
Equipment							
20	SOFTWARE Fiscal Services 101-XXX-022-015 55460	\$3,720	\$0	\$0	\$500	\$0	\$500
21	COMPUTERS/BUSINESS EQUIPMENT Fiscal Services 101-XXX-022-015 55805	\$(73)	\$7,645	\$15,739	\$7,377	\$0	\$7,377
22	OFFICE FURNITURE/EQUIPMENT Fiscal Services 101-XXX-022-015 55810	\$468	\$0	\$5,645	\$500	\$0	\$500
Total Equipment		\$4,115	\$7,645	\$21,383	\$8,377	\$0	\$8,377
Transfers							
23	INDIRECT COST RECOVERY Fiscal Services 101-XXX-022-015 89000	\$(562,157)	\$(635,090)	\$(677,986)	\$(570,000)	\$(17,731)	\$(587,731)
Total Transfers		\$(562,157)	\$(635,090)	\$(677,986)	\$(570,000)	\$(17,731)	\$(587,731)
Total ADMINISTRATIVE SERVICES		\$1,430,906	\$1,481,021	\$1,702,261	\$1,666,151	\$204,078	\$1,870,229
FIXED CHARGES							
Other Charges							
24	LIABILITY INSURANCE Fixed Charges, Fiscal Services 112-XXX-990-992 54655	\$984,808	\$964,046	\$1,125,610	\$1,033,010	\$264,800	\$1,297,810
25	RETIREMENT Fixed Charges, Fiscal Services 112-XXX-990-992 54665	\$11,774,052	\$10,269,433	\$13,865,029	\$15,752,910	\$135,138	\$15,888,048
26	SOCIAL SECURITY Fixed Charges, Fiscal Services 112-XXX-990-992 54675	\$21,237,550	\$22,366,776	\$25,633,419	\$25,376,145	\$1,516,627	\$26,892,772
27	WORKER'S COMPENSATION Fixed Charges, Fiscal Services 112-XXX-990-992 54685	\$2,235,675	\$2,207,308	\$2,354,749	\$2,925,829	\$156,753	\$3,082,582
28	DEBT SERVICE - INTEREST Fixed Charges, Fiscal Services 112-XXX-990-992 54901	\$226,661	\$207,134	\$101,125	\$127,134	\$(37,912)	\$89,222
Total Other Charges		\$36,458,745	\$36,014,697	\$43,079,932	\$45,215,028	\$2,035,406	\$47,250,434
Total FIXED CHARGES		\$36,458,745	\$36,014,697	\$43,079,932	\$45,215,028	\$2,035,406	\$47,250,434
CAPITAL OUTLAY							
Other Charges							
29	DEBT SERVICE - PRINCIPAL Principal Admin Bldg Lease 115-XXX-038-990 54900	\$597,161	\$616,688	\$696,098	\$696,689	\$11,313	\$708,002
Total Other Charges		\$597,161	\$616,688	\$696,098	\$696,689	\$11,313	\$708,002
Total CAPITAL OUTLAY		\$597,161	\$616,688	\$696,098	\$696,689	\$11,313	\$708,002
Report Total:		\$38,486,812	\$38,112,406	\$45,478,291	\$47,577,868	\$2,250,797	\$49,828,665

Procurement

Program Overview

The Procurement Department consists of the Procurement Office and the Distribution Center. This is a centralized procurement operation that transacts the acquisition of supplies and equipment, acquisition of services for the district, logistical support for items maintained in inventory and distribution throughout the district.

The mission of the Procurement 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 Procurement Department is committed to improving processes to simplify the procurement process for our users.

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

FY 2024 Funding Adjustments

Staffing decrease of 1.0 FTE

Salary and Wage Adjustments of \$38,516:

- Salary and wage adjustments of \$38,516

Base Budget Adjustments of (\$68,129):

- Base salary adjustment, (\$28,129)
- Transfer position to Human Resources, (\$40,000)

The decrease in expenditures from the fiscal 2023 budget for Procurement is (\$29,613).

Procurement

By Object Code

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
Salaries	\$780,364	\$808,041	\$750,505	\$883,197	(\$29,613)	\$853,584
Contracted Services	\$7,669	\$17,814	\$15,061	\$11,759	\$0	\$11,759
Supplies	\$6,955	\$5,095	\$5,979	\$7,310	\$0	\$7,310
Other Charges	\$1,956	\$3,076	\$8,656	\$9,598	\$0	\$9,598
Equipment	\$842	\$559	\$4,942	\$3,204	\$0	\$3,204
Total:	\$797,786	\$834,584	\$785,143	\$915,068	(\$29,613)	\$885,455

Budgeted Full Time Equivalent Positions

	FY21	FY22	FY23	23-24	FY24
Clerical 12 Month	2.0	2.0	2.0	0.0	2.0
Specialist 12 Month	5.0	5.0	5.0	0.0	5.0
Supervisor	1.0	1.0	1.0	0.0	1.0
Warehouse Person	3.0	3.0	3.0	(1.0)	2.0
Total:	11.0	11.0	11.0	(1.0)	10.0

By State Category

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
ADMINISTRATIVE SERVICES						

Salaries

1	PROFESSIONAL Purchasing 101-XXX-022-020 51100 FTE: 1.0	\$106,981	\$109,133	\$139,712	\$117,903	\$165	\$118,068
2	CLERICAL Purchasing 101-XXX-022-020 51110 FTE: 2.0	\$97,503	\$102,505	\$106,848	\$115,171	\$419	\$115,590
3	MAINTENANCE/MECHANICS/TECHS Purchasing 101-XXX-022-020 51120 FTE: 7.0	\$575,879	\$596,403	\$503,946	\$650,123	\$(30,197)	\$619,926
Total Salaries		\$780,364	\$808,041	\$750,505	\$883,197	\$(29,613)	\$853,584

Contracted Services

4	OTHER CONTRACTED SERVICES Purchasing 101-XXX-022-020 52170	\$0	\$0	\$550	\$3,499	\$0	\$3,499
5	REPAIRS-EQUIPMENT Purchasing 101-XXX-022-020 52315	\$5,959	\$16,774	\$14,403	\$6,500	\$0	\$6,500
6	COPIER / MACHINE RENTAL Purchasing 101-XXX-022-020 52370	\$1,710	\$1,040	\$109	\$1,760	\$0	\$1,760
Total Contracted Services		\$7,669	\$17,814	\$15,061	\$11,759	\$0	\$11,759

Supplies

7	OFFICE Purchasing 101-XXX-022-020 53440	\$5,104	\$5,085	\$5,709	\$4,900	\$0	\$4,900
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By State Category		FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
ADMINISTRATIVE SERVICES							
Supplies							
8	PRINTING Purchasing 101-XXX-022-020 53445	\$0	\$10	\$0	\$450	\$0	\$450
9	POSTAGE/COURIER SERVICE Purchasing 101-XXX-022-020 53450	\$0	\$0	\$0	\$50	\$0	\$50
10	BOOKS, SUBS, PERIODICALS Purchasing 101-XXX-022-020 53475	\$1,851	\$0	\$0	\$110	\$0	\$110
11	UNIFORMS-STAFF Purchasing 101-XXX-022-020 53535	\$0	\$0	\$270	\$1,800	\$0	\$1,800
Total Supplies		\$6,955	\$5,095	\$5,979	\$7,310	\$0	\$7,310
Other Charges							
12	MILEAGE, PARKING, TOLLS Purchasing 101-XXX-022-020 54720	\$0	\$0	\$177	\$1,850	\$0	\$1,850
13	PROFESSIONAL DUES Purchasing 101-XXX-022-020 54730	\$761	\$640	\$670	\$1,448	\$0	\$1,448
14	INSTITUTES, CONFERENCES, MTGS. Purchasing 101-XXX-022-020 54750	\$1,195	\$2,436	\$7,809	\$6,300	\$0	\$6,300
Total Other Charges		\$1,956	\$3,076	\$8,656	\$9,598	\$0	\$9,598
Equipment							
15	OTHER EQUIPMENT Purchasing 101-XXX-022-020 55170	\$0	\$559	\$106	\$2,000	\$0	\$2,000
16	COMPUTERS/BUSINESS EQUIPMENT Purchasing 101-XXX-022-020 55805	\$842	\$0	\$4,836	\$1,204	\$0	\$1,204
Total Equipment		\$842	\$559	\$4,942	\$3,204	\$0	\$3,204
Total ADMINISTRATIVE SERVICES		\$797,786	\$834,584	\$785,143	\$915,068	\$(29,613)	\$885,455
Report Total:		\$797,786	\$834,584	\$785,143	\$915,068	\$(29,613)	\$885,455

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Curriculum, Instruction, and Assessment Summary

Program Overview

The Division of Curriculum, Instruction, and Assessment is comprised of instructional supervisory offices representing: accelerated learning, apprenticeships, business education, career and technical education, early childhood programs, English Language Learners, Fine Arts, health education, intervention, library/media, mathematics, physical education, Reading, English, and Language Arts, science, social sciences, supplemental instruction such as summer programming and academic tutoring, technology education, and world language.

In addition to the content offices, the Office of Accountability, The Office of Teacher Professional Development, and the Office of Innovation in Teaching comprise the Division of Curriculum, Instruction, and Assessment for Harford County Public Schools.

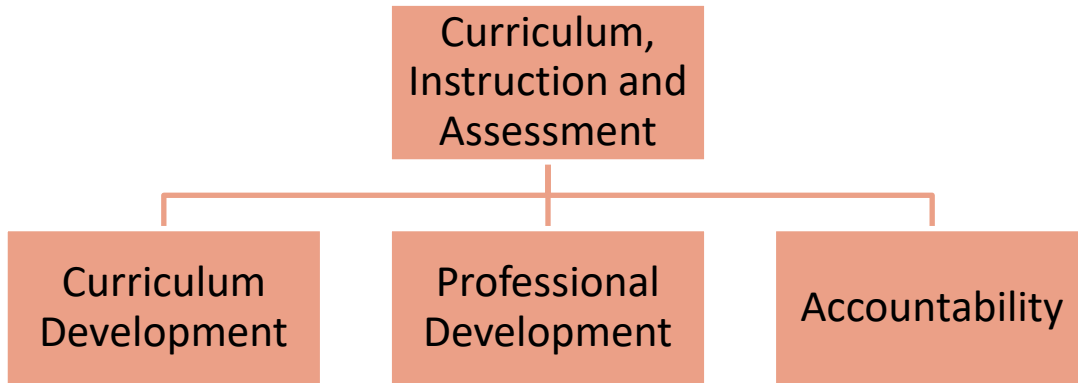
The Division of Curriculum, Instruction, and Assessment provides support and assistance for all instructionally related aspects of the educational program offered by Harford County Public Schools. All instructional supervisors, coordinators, and specialists within the Division provide leadership and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

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

- Designed to meet the unique learning needs of each student
- Diversified across disciplines and subject areas, as appropriate
- Performance-based, focusing on what students should know and be able to accomplish
- Judged against high standards which are rigorous, relevant, and authentic and build student success
- Aligned with national, state, and local education goals
- Embodies the common principles of teaching and learning

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

Program Component Organization



	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2023 Budget	FY 2024 Budget	Change FY23 - FY24
Curriculum and Instruction	\$ 6,194,749	\$ 7,675,038	\$ 7,132,079	\$ 7,743,108	\$ 7,660,744	\$ (82,364)
Curriculum Dev and Implementation	3,993,535	4,511,233	5,177,585	5,199,239	5,474,207	274,968
Office of Accountability	755,363	725,890	786,010	939,898	967,438	27,540
Professional Development	1,445,851	2,437,915	1,168,484	1,603,971	1,219,099	(384,872)

Curriculum and Instruction

By Object Code	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
Salaries	\$5,640,928	\$6,848,945	\$6,744,737	\$7,214,798	(\$87,364)	\$7,127,434
Contracted Services	\$319,078	\$299,901	\$197,593	\$353,402	\$0	\$353,402
Supplies	\$63,795	\$392,259	\$53,366	\$53,580	\$5,000	\$58,580
Other Charges	\$69,038	\$85,206	\$113,266	\$78,797	\$0	\$78,797
Equipment	\$38,815	\$48,726	\$23,116	\$42,531	\$0	\$42,531
Total:	\$6,131,654	\$7,675,038	\$7,132,079	\$7,743,108	(\$82,364)	\$7,660,744

Budgeted Full Time Equivalent Positions

	FY21	FY22	FY23	23-24	FY24
Administrator	2.4	3.0	2.0	0.0	2.0
Assistant Superintendent	0.0	0.0	0.0	0.0	0.0
Assistant Supervisor	5.0	5.0	5.0	0.0	5.0
Clerical 12 Month	16.5	16.5	15.7	0.0	15.7
Director	1.0	2.0	2.0	0.0	2.0
Specialist 12 Month	3.0	3.0	3.0	0.0	3.0
Supervisor	10.5	10.5	9.7	0.0	9.7
Teacher/Counselor	10.0	14.4	15.4	2.0	17.4
Technology Prog/Analyst/Tech	0.0	1.0	0.0	0.0	0.0
	48.4	55.4	52.8	2.0	54.8

By State Category

				FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
FTE: 6.0				ADMINISTRATIVE SERVICES					
Salaries									
1	PROFESSIONAL			\$211,640	\$226,313	\$247,881	\$246,589	\$12,543	\$259,132
	Office of Accountability								
	101-XXX-023-030	51100	FTE: 2.0						
2	CLERICAL			\$110,850	\$99,696	\$120,441	\$120,737	\$3,951	\$124,688
	Office of Accountability								
	101-XXX-023-030	51110	FTE: 2.0						
3	MAINTENANCE/MECHANICS/TECHS			\$135,282	\$162,834	\$190,143	\$188,380	\$11,046	\$199,426
	Office of Accountability								
	101-XXX-023-030	51120	FTE: 2.0						
4	TEMPORARY HELP			\$671	\$8,548	\$3,812	\$8,000	\$0	\$8,000
	Office of Accountability								
	101-XXX-023-030	51140	FTE: 0.0						
Total Salaries				\$458,443	\$497,390	\$562,277	\$563,706	\$27,540	\$591,246
Contracted Services									
5	REPAIRS-EQUIPMENT			\$0	\$0	\$0	\$1,000	\$0	\$1,000
	Office of Accountability								
	101-XXX-023-030	52315							
6	COPIER / MACHINE RENTAL			\$9,418	\$9,479	\$4,196	\$10,000	\$0	\$10,000
	Office of Accountability								
	101-XXX-023-030	52370							
Total Contracted Services				\$9,418	\$9,479	\$4,196	\$11,000	\$0	\$11,000
Supplies									

By State Category		FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
ADMINISTRATIVE SERVICES							
Supplies							
7	OTHER SUPPLIES Office of Accountability 101-XXX-023-030 53170	\$5,042	\$5,137	\$5,447	\$5,000	\$0	\$5,000
8	OFFICE Office of Accountability 101-XXX-023-030 53440	\$1,904	\$1,185	\$4,136	\$5,400	\$0	\$5,400
9	PRINTING Office of Accountability 101-XXX-023-030 53445	\$0	\$0	\$0	\$100	\$0	\$100
10	POSTAGE/COURIER SERVICE Office of Accountability 101-XXX-023-030 53450	\$0	\$0	\$0	\$200	\$0	\$200
Total Supplies		\$6,946	\$6,322	\$9,583	\$10,700	\$0	\$10,700
Other Charges							
11	MILEAGE, PARKING, TOLLS Office of Accountability 101-XXX-023-030 54720	\$73	\$671	\$1,213	\$2,327	\$0	\$2,327
12	INSTITUTES, CONFERENCES, MTGS. Office of Accountability 101-XXX-023-030 54750	\$3,664	\$1,778	\$3,679	\$1,000	\$0	\$1,000
Total Other Charges		\$3,737	\$2,450	\$4,892	\$3,327	\$0	\$3,327
Equipment							
13	COMPUTERS/BUSINESS EQUIPMENT Office of Accountability 101-XXX-023-030 55805	\$3,631	\$2,341	\$6,906	\$2,714	\$0	\$2,714
14	OFFICE FURNITURE/EQUIPMENT Office of Accountability 101-XXX-023-030 55810	\$1,054	\$507	\$7,800	\$600	\$0	\$600
Total Equipment		\$4,685	\$2,848	\$14,706	\$3,314	\$0	\$3,314
Total ADMINISTRATIVE SERVICES		\$483,229	\$518,489	\$595,654	\$592,047	\$27,540	\$619,587
FTE: 48.8							
MID-LEVEL ADMINISTRATION							
Salaries							
15	PROFESSIONAL Professional Development 102-XXX-016-145 51100 FTE: 3.0	\$272,352	\$626,641	\$361,386	\$361,135	\$14,392	\$375,527
16	CLERICAL Professional Development 102-XXX-016-145 51110 FTE: 1.0	\$44,475	\$46,267	\$51,982	\$51,960	\$4,236	\$56,196
17	MAINTENANCE/MECHANICS/TECHS Professional Development 102-XXX-016-145 51120 FTE: 0.0	\$75,025	\$147,899	\$0	\$0	\$0	\$0
18	PROFESSIONAL Curriculum & Instruction 102-XXX-016-150 51100 FTE: 31.1	\$2,920,989	\$3,067,524	\$3,399,181	\$3,558,704	\$268,681	\$3,827,385

By State Category				FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
MID-LEVEL ADMINISTRATION									
Salaries									
19	CLERICAL			\$662,101	\$673,880	\$661,574	\$696,154	\$4,562	\$700,716
	Curriculum & Instruction								
	102-XXX-016-150	51110	FTE: 12.7						
20	MAINTENANCE/MECHANICS/TECHS			\$0	\$0	\$88,740	\$88,965	\$5,953	\$94,918
	Curriculum & Instruction								
	102-XXX-016-150	51120	FTE: 1.0						
21	TEMPORARY HELP			\$0	\$0	\$22,508	\$10,000	\$15,772	\$25,772
	Curriculum & Instruction								
	102-XXX-016-150	51140	FTE: 0.0						
22	CLERICAL - ADDT'L HRS			\$0	\$0	\$0	\$225	\$0	\$225
	Curriculum & Instruction								
	102-XXX-016-150	51150	FTE: 0.0						
Total Salaries				\$3,974,942	\$4,562,211	\$4,585,371	\$4,767,143	\$313,596	\$5,080,739
Contracted Services									
23	OTHER CONTRACTED SERVICES			\$0	\$0	\$238	\$0	\$0	\$0
	Professional Development								
	102-XXX-016-145	52170							
24	CONSULTANTS			\$7,333	\$14,250	\$0	\$0	\$0	\$0
	Professional Development								
	102-XXX-016-145	52205							
25	COPIER / MACHINE RENTAL			\$1,571	\$1,262	\$1,452	\$0	\$0	\$0
	Professional Development								
	102-XXX-016-145	52370							
26	CONSULTANTS			\$28,200	\$3,799	\$3,245	\$5,000	\$0	\$5,000
	Curriculum & Instruction								
	102-XXX-016-150	52205							
27	COPIER / MACHINE RENTAL			\$12,558	\$7,291	\$10,584	\$9,700	\$0	\$9,700
	Curriculum & Instruction								
	102-XXX-016-150	52370							
Total Contracted Services				\$49,662	\$26,602	\$15,520	\$14,700	\$0	\$14,700
Supplies									
28	OTHER SUPPLIES			\$17,640	\$14,327	\$4,262	\$0	\$10,000	\$10,000
	Professional Development								
	102-XXX-016-145	53170							
29	OFFICE			\$1,031	\$3,357	\$1,150	\$0	\$0	\$0
	Professional Development								
	102-XXX-016-145	53440							
30	PRINTING			\$100	\$396	\$67	\$0	\$0	\$0
	Professional Development								
	102-XXX-016-145	53445							
31	OFFICE			\$15,816	\$22,787	\$16,103	\$19,231	\$(5,000)	\$14,231
	Curriculum & Instruction								
	102-XXX-016-150	53440							

By State Category				FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
MID-LEVEL ADMINISTRATION									
Supplies									
32	PRINTING Curriculum & Instruction 102-XXX-016-150 53445		\$71	\$22	\$467	\$500	\$0	\$500	
33	POSTAGE/COURIER SERVICE Curriculum & Instruction 102-XXX-016-150 53450		\$840	\$6,717	\$2,469	\$500	\$0	\$500	
Total Supplies			\$35,498	\$47,606	\$24,516	\$20,231	\$5,000	\$25,231	
Other Charges									
34	MILEAGE, PARKING, TOLLS Professional Development 102-XXX-016-145 54720		\$131	\$1,595	\$1,158	\$0	\$0	\$0	
35	INSTITUTES, CONFERENCES, MTGS. Professional Development 102-XXX-016-145 54750		\$1,096	\$2,277	\$21	\$0	\$0	\$0	
36	MILEAGE, PARKING, TOLLS Curriculum & Instruction 102-XXX-016-150 54720		\$1,813	\$15,725	\$25,557	\$33,470	\$0	\$33,470	
37	PROFESSIONAL DUES Curriculum & Instruction 102-XXX-016-150 54730		\$1,001	\$803	\$1,883	\$2,000	\$0	\$2,000	
38	INSTITUTES, CONFERENCES, MTGS. Curriculum & Instruction 102-XXX-016-150 54750		\$2,005	\$36,359	\$73,296	\$40,000	\$0	\$40,000	
Total Other Charges			\$6,047	\$56,759	\$101,915	\$75,470	\$0	\$75,470	
Equipment									
39	COMPUTERS/BUSINESS EQUIPMENT Professional Development 102-XXX-016-145 55805		\$1,540	\$1,740	\$0	\$0	\$0	\$0	
40	COMPUTERS/BUSINESS EQUIPMENT Curriculum & Instruction 102-XXX-016-150 55805		\$30,631	\$40,979	\$6,339	\$36,050	\$0	\$36,050	
41	OFFICE FURNITURE/EQUIPMENT Curriculum & Instruction 102-XXX-016-150 55810		\$1,958	\$3,159	\$2,071	\$3,167	\$0	\$3,167	
Total Equipment			\$34,130	\$45,878	\$8,410	\$39,217	\$0	\$39,217	
Total MID-LEVEL ADMINISTRATION			\$4,100,277	\$4,739,056	\$4,735,731	\$4,916,761	\$318,596	\$5,235,357	
FTE: 0.0									
INSTRUCTIONAL SALARIES									
Salaries									
42	PROFESSIONAL R-TUTOR 103-XXX-002-321 51100 FTE: 0.0		\$545,444	\$25,495	\$0	\$400,000	\$(400,000)	\$0	
43	PROFESSIONAL Staff Dev. - Equity & Cultural Diversity 103-XXX-009-140 51100 FTE: 0.0		\$17,382	\$18,214	\$14,191	\$17,912	\$0	\$17,912	

By State Category				FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
INSTRUCTIONAL SALARIES									
Salaries									
44	PROFESSIONAL Staff Dev. - In-service 103-XXX-009-505 51100 FTE: 0.0	\$7,419	\$26,302	\$35,484	\$36,944	\$10,000	\$46,944		
45	PROFESSIONAL - SUBSTITUTES Staff Dev. - In-service 103-XXX-009-505 51101 FTE: 0.0	\$0	\$0	\$73	\$0	\$0	\$0		
46	PROFESSIONAL Curriculum Development 103-XXX-009-510 51100 FTE: 0.0	\$269,908	\$446,449	\$479,978	\$400,000	\$0	\$400,000		
47	PROFESSIONAL - SUBSTITUTES Curriculum Development 103-XXX-009-510 51101 FTE: 0.0	\$0	\$65	\$0	\$0	\$0	\$0		
48	OTHER SALARIES Curriculum Development 103-XXX-009-510 51170 FTE: 0.0	\$9,902	\$32,053	\$22,662	\$15,573	\$(15,000)	\$573		
49	PROFESSIONAL Curriculum Implementation 103-XXX-009-511 51100 FTE: 0.0	\$113,299	\$311,170	\$191,542	\$124,979	\$4,338	\$129,317		
50	PROFESSIONAL - SUBSTITUTES Curriculum Implementation 103-XXX-009-511 51101 FTE: 0.0	\$451	\$3,381	\$4,861	\$27,838	\$(27,838)	\$0		
51	PROFESSIONAL Professional Staff Development 103-XXX-009-515 51100 FTE: 0.0	\$0	\$5,163	\$0	\$0	\$0	\$0		
52	PROFESSIONAL - SUBSTITUTES Professional Staff Development 103-XXX-009-515 51101 FTE: 0.0	\$35,743	\$146,945	\$358,510	\$280,000	\$0	\$280,000		
53	NON-INSTRUCTIONAL SUBSTITUTES Professional Staff Development 103-XXX-009-515 51106 FTE: 0.0	\$0	\$1,513	\$2,419	\$0	\$0	\$0		
54	PROFESSIONAL School Imp./School Based Staff Dev. 103-XXX-009-520 51100 FTE: 0.0	\$162,494	\$320,947	\$394,443	\$290,263	\$0	\$290,263		
55	PROFESSIONAL - SUBSTITUTES School Imp./School Based Staff Dev. 103-XXX-009-520 51101 FTE: 0.0	\$14,725	\$58,658	\$92,285	\$130,240	\$0	\$130,240		
56	PROFESSIONAL Staff Dev. - OTIS 103-XXX-009-550 51100 FTE: 0.0	\$0	\$0	\$0	\$110,000	\$0	\$110,000		
57	PROFESSIONAL - SUBSTITUTES Staff Dev. - OTIS 103-XXX-009-550 51101 FTE: 0.0	\$0	\$0	\$0	\$50,200	\$0	\$50,200		

By State Category				FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
INSTRUCTIONAL SALARIES									
Salaries									
58	PROFESSIONAL Staff Dev. - Digital Learning 103-XXX-009-560 51100 FTE: 0.0	\$2,126	\$366,787	\$642	\$0	\$0	\$0	\$0	
59	OTHER SALARIES Staff Dev. - Digital Learning 103-XXX-009-560 51170 FTE: 0.0	\$28,651	\$26,203	\$0	\$0	\$0	\$0		
Total Salaries		\$1,207,544	\$1,789,344	\$1,597,089	\$1,883,949	\$(428,500)	\$1,455,449		
Total INSTRUCTIONAL SALARIES		\$1,207,544	\$1,789,344	\$1,597,089	\$1,883,949	\$(428,500)	\$1,455,449		
TEXTBOOKS AND CLASS SUPPLIES									
Supplies									
60	TRAINING SUPPLIES Staff Dev. - In-service 104-XXX-009-505 53580	\$2,127	\$2,475	\$6,789	\$2,500	\$0	\$2,500		
61	OTHER SUPPLIES Staff Dev. - Digital Learning 104-XXX-009-560 53170	\$7,090	\$316,525	\$0	\$0	\$0	\$0		
62	TESTING Guidance - Proctors 104-XXX-010-610 53470	\$12,135	\$19,331	\$12,479	\$20,149	\$0	\$20,149		
Total Supplies		\$21,352	\$338,331	\$19,267	\$22,649	\$0	\$22,649		
Total TEXTBOOKS AND CLASS SUPPLIES		\$21,352	\$338,331	\$19,267	\$22,649	\$0	\$22,649		
OTHER INSTRUCTIONAL COSTS									
Contracted Services									
63	CONSULTANTS Staff Dev. - Digital Learning 105-XXX-009-560 52205	\$0	\$75,750	\$0	\$0	\$0	\$0		
64	TESTING Guidance 105-XXX-010-610 52470	\$259,999	\$188,071	\$177,877	\$327,702	\$0	\$327,702		
Total Contracted Services		\$259,999	\$263,821	\$177,877	\$327,702	\$0	\$327,702		
Other Charges									
65	PROFESSIONAL DUES Staff Dev. - Digital Learning 105-XXX-009-560 54730	\$26,520	\$0	\$0	\$0	\$0	\$0		
66	INSTITUTES, CONFERENCES, MTGS. Staff Dev. - Digital Learning 105-XXX-009-560 54750	\$13,252	\$0	\$0	\$0	\$0	\$0		
67	MILEAGE, PARKING, TOLLS Staff Dev. - Other 105-XXX-009-990 54720	\$0	\$0	\$30	\$0	\$0	\$0		
68	INSTITUTES, CONFERENCES, MTGS. Staff Dev. - Other 105-XXX-009-990 54750	\$19,483	\$25,997	\$6,429	\$0	\$0	\$0		
Total Other Charges		\$59,254	\$25,997	\$6,459	\$0	\$0	\$0		
Total OTHER INSTRUCTIONAL COSTS		\$319,253	\$289,818	\$184,336	\$327,702	\$0	\$327,702		

By State Category	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
Report Total:	\$6,131,654	\$7,675,038	\$7,132,079	\$7,743,108	\$(82,364)	\$7,660,744

Curriculum Development and Implementation

Fine Arts

Program Overview

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

Elementary and Middle School Health Education

Program Overview

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

Mathematics

Program Overview

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

Physical Education – High School

Program Overview

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

Pre-Kindergarten and Kindergarten

Program Overview

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

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

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

Reading, English, and Language Arts

Program Overview

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

Science

Program Overview

The Office of Science develops and implements a comprehensive program of study for K-12 students in the broad disciplines comprising the natural sciences (Earth and Space Science, Life Science, and Physical Science) by responding to national and state developments, evaluating instructional trends, and making decisions regarding content and pedagogical practices. The Office of Science also provides instructional services through the Harford Glen Environmental Education Center and school-based planetariums located at Edgewood Middle School, Southampton Middle School, and Swan Creek.

Social Sciences

Program Overview

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

World Languages

Program Overview

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

FY 2024 Funding Adjustments

Staffing increase of 2.0 FTE's

Salary and Wage Adjustments of \$133,710:

- Salary and wage adjustments of \$180,645
- Turnover adjustment, (\$46,935)

Base Budget Adjustments of (\$32,743):

- Base salary adjustment, (\$27,743)
- Increase in temporary help, \$15,000
- Decrease in professional development other salaries, (\$15,000)
- Transfer office supplies expense to professional development, (\$5,000)

Budget Requests of \$174,001:

- Transfer Teacher Specialist-Math from grant funding, \$95,682
- Transfer Teacher Specialist-Pre-K from grant funding, \$78,319

The increase in expenditures from the fiscal 2023 budget for Curriculum Development is \$274,968.

Curriculum Dev and Implementation

By Object Code

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
Salaries	\$3,898,642	\$4,373,592	\$5,035,572	\$5,049,621	\$279,968	\$5,329,589
Contracted Services	\$40,758	\$11,090	\$13,829	\$14,700	\$0	\$14,700
Supplies	\$16,727	\$29,526	\$19,038	\$20,231	(\$5,000)	\$15,231
Other Charges	\$4,819	\$2,887	\$100,736	\$75,470	\$0	\$75,470
Equipment	\$32,590	\$44,138	\$8,410	\$39,217	\$0	\$39,217
Total:	\$3,993,535	\$4,511,233	\$5,177,585	\$5,199,239	\$274,968	\$5,474,207

Budgeted Full Time Equivalent Positions

	FY21	FY22	FY23	23-24	FY24
Administrator	1.4	2.0	2.0	0.0	2.0
Assistant Superintendent	0.0	0.0	0.0	0.0	0.0
Assistant Supervisor	3.0	3.0	3.0	0.0	3.0
Clerical 12 Month	13.5	13.5	12.7	0.0	12.7
Director	1.0	2.0	2.0	0.0	2.0
Specialist 12 Month	0.0	0.0	1.0	0.0	1.0
Supervisor	9.5	9.5	8.7	0.0	8.7
Teacher/Counselor	10.0	11.4	13.4	2.0	15.4
Total:	38.4	41.4	42.8	2.0	44.8

By State Category

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
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MID-LEVEL ADMINISTRATION

Salaries

1 PROFESSIONAL Curriculum & Instruction 102-XXX-016-150 51100 FTE: 31.1	\$2,920,989	\$3,067,524	\$3,399,181	\$3,558,704	\$268,681	\$3,827,385
2 CLERICAL Curriculum & Instruction 102-XXX-016-150 51110 FTE: 12.7	\$662,101	\$673,880	\$661,574	\$696,154	\$4,562	\$700,716
3 MAINTENANCE/MECHANICS/TECHS Curriculum & Instruction 102-XXX-016-150 51120 FTE: 1.0	\$0	\$0	\$88,740	\$88,965	\$5,953	\$94,918
4 TEMPORARY HELP Curriculum & Instruction 102-XXX-016-150 51140 FTE: 0.0	\$0	\$0	\$22,508	\$10,000	\$15,772	\$25,772
5 CLERICAL - ADDT'L HRS Curriculum & Instruction 102-XXX-016-150 51150 FTE: 0.0	\$0	\$0	\$0	\$225	\$0	\$225
Total Salaries	\$3,583,090	\$3,741,404	\$4,172,003	\$4,354,048	\$294,968	\$4,649,016

Contracted Services

6 CONSULTANTS Curriculum & Instruction 102-XXX-016-150 52205	\$28,200	\$3,799	\$3,245	\$5,000	\$0	\$5,000
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By State Category		FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
MID-LEVEL ADMINISTRATION							
Contracted Services							
7	COPIER / MACHINE RENTAL Curriculum & Instruction 102-XXX-016-150 52370	\$12,558	\$7,291	\$10,584	\$9,700	\$0	\$9,700
Total Contracted Services		\$40,758	\$11,090	\$13,829	\$14,700	\$0	\$14,700
Supplies							
8	OFFICE Curriculum & Instruction 102-XXX-016-150 53440	\$15,816	\$22,787	\$16,103	\$19,231	\$(5,000)	\$14,231
9	PRINTING Curriculum & Instruction 102-XXX-016-150 53445	\$71	\$22	\$467	\$500	\$0	\$500
10	POSTAGE/COURIER SERVICE Curriculum & Instruction 102-XXX-016-150 53450	\$840	\$6,717	\$2,469	\$500	\$0	\$500
Total Supplies		\$16,727	\$29,526	\$19,038	\$20,231	\$(5,000)	\$15,231
Other Charges							
11	MILEAGE, PARKING, TOLLS Curriculum & Instruction 102-XXX-016-150 54720	\$1,813	\$15,725	\$25,557	\$33,470	\$0	\$33,470
12	PROFESSIONAL DUES Curriculum & Instruction 102-XXX-016-150 54730	\$1,001	\$803	\$1,883	\$2,000	\$0	\$2,000
13	INSTITUTES, CONFERENCES, MTGS. Curriculum & Instruction 102-XXX-016-150 54750	\$2,005	\$36,359	\$73,296	\$40,000	\$0	\$40,000
Total Other Charges		\$4,819	\$52,887	\$100,736	\$75,470	\$0	\$75,470
Equipment							
14	COMPUTERS/BUSINESS EQUIPMENT Curriculum & Instruction 102-XXX-016-150 55805	\$30,631	\$40,979	\$6,339	\$36,050	\$0	\$36,050
15	OFFICE FURNITURE/EQUIPMENT Curriculum & Instruction 102-XXX-016-150 55810	\$1,958	\$3,159	\$2,071	\$3,167	\$0	\$3,167
Total Equipment		\$32,590	\$44,138	\$8,410	\$39,217	\$0	\$39,217
Total MID-LEVEL ADMINISTRATION		\$3,677,983	\$3,879,045	\$4,314,016	\$4,503,666	\$289,968	\$4,793,634
INSTRUCTIONAL SALARIES							
Salaries							
16	PROFESSIONAL Curriculum Development 103-XXX-009-510 51100 FTE: 0.0	\$269,908	\$446,449	\$479,978	\$400,000	\$0	\$400,000
17	PROFESSIONAL - SUBSTITUTES Curriculum Development 103-XXX-009-510 51101 FTE: 0.0	\$0	\$65	\$0	\$0	\$0	\$0

By State Category		FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
INSTRUCTIONAL SALARIES							
Salaries							
18	OTHER SALARIES Curriculum Development 103-XXX-009-510 51170 FTE: 0.0	\$9,902	\$32,053	\$22,662	\$15,573	\$(15,000)	\$573
19	PROFESSIONAL Professional Staff Development 103-XXX-009-515 51100 FTE: 0.0	\$0	\$5,163	\$0	\$0	\$0	\$0
20	PROFESSIONAL - SUBSTITUTES Professional Staff Development 103-XXX-009-515 51101 FTE: 0.0	\$35,743	\$146,945	\$358,510	\$280,000	\$0	\$280,000
21	NON-INSTRUCTIONAL SUBSTITUTES Professional Staff Development 103-XXX-009-515 51106 FTE: 0.0	\$0	\$1,513	\$2,419	\$0	\$0	\$0
Total Salaries		\$315,552	\$632,188	\$863,569	\$695,573	\$(15,000)	\$680,573
Total INSTRUCTIONAL SALARIES		\$315,552	\$632,188	\$863,569	\$695,573	\$(15,000)	\$680,573
Report Total:		\$3,993,535	\$4,511,233	\$5,177,585	\$5,199,239	\$274,968	\$5,474,207

Office of Accountability

Program Overview

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

FY 2024 Funding Adjustments

Salary and Wage Adjustments of \$24,540:

- Salary and wage adjustments of \$24,540

Base Budget Adjustment of \$3,000:

- Base salary adjustment, \$3,000

The increase in expenditures from the fiscal 2023 budget for the Office of Accountability is \$27,540.

Office of Accountability

By Object Code

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
Salaries	\$458,443	\$497,390	\$562,277	\$563,706	\$27,540	\$591,246
Contracted Services	\$269,417	\$197,549	\$182,073	\$338,702	\$0	\$338,702
Supplies	\$19,081	\$25,653	\$22,062	\$30,849	\$0	\$30,849
Other Charges	\$3,737	\$2,450	\$4,892	\$3,327	\$0	\$3,327
Equipment	\$4,685	\$2,848	\$14,706	\$3,314	\$0	\$3,314
Total:	\$755,362	\$725,890	\$786,010	\$939,898	\$27,540	\$967,438

Budgeted Full Time Equivalent Positions

	FY21	FY22	FY23	23-24	FY24
Administrator	0.0	0.0	0.0	0.0	0.0
Assistant Supervisor	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	2.0	2.0	2.0	0.0	2.0
Specialist 12 Month	2.0	2.0	2.0	0.0	2.0
Supervisor	1.0	1.0	1.0	0.0	1.0
Teacher/Counselor	0.0	0.0	0.0	0.0	0.0
Total:	6.0	6.0	6.0	0.0	6.0

By State Category

ADMINISTRATIVE SERVICES

Salaries

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
1 PROFESSIONAL Office of Accountability 101-XXX-023-030 51100 FTE: 2.0	\$211,640	\$226,313	\$247,881	\$246,589	\$12,543	\$259,132
2 CLERICAL Office of Accountability 101-XXX-023-030 51110 FTE: 2.0	\$110,850	\$99,696	\$120,441	\$120,737	\$3,951	\$124,688
3 MAINTENANCE/MECHANICS/TECHS Office of Accountability 101-XXX-023-030 51120 FTE: 2.0	\$135,282	\$162,834	\$190,143	\$188,380	\$11,046	\$199,426
4 TEMPORARY HELP Office of Accountability 101-XXX-023-030 51140 FTE: 0.0	\$671	\$8,548	\$3,812	\$8,000	\$0	\$8,000
Total Salaries	\$458,443	\$497,390	\$562,277	\$563,706	\$27,540	\$591,246

Contracted Services

5 REPAIRS-EQUIPMENT Office of Accountability 101-XXX-023-030 52315	\$0	\$0	\$0	\$1,000	\$0	\$1,000
6 COPIER / MACHINE RENTAL Office of Accountability 101-XXX-023-030 52370	\$9,418	\$9,479	\$4,196	\$10,000	\$0	\$10,000
Total Contracted Services	\$9,418	\$9,479	\$4,196	\$11,000	\$0	\$11,000

Supplies

By State Category		FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
ADMINISTRATIVE SERVICES							
Supplies							
7	OTHER SUPPLIES Office of Accountability 101-XXX-023-030 53170	\$5,042	\$5,137	\$5,447	\$5,000	\$0	\$5,000
8	OFFICE Office of Accountability 101-XXX-023-030 53440	\$1,904	\$1,185	\$4,136	\$5,400	\$0	\$5,400
9	PRINTING Office of Accountability 101-XXX-023-030 53445	\$0	\$0	\$0	\$100	\$0	\$100
10	POSTAGE/COURIER SERVICE Office of Accountability 101-XXX-023-030 53450	\$0	\$0	\$0	\$200	\$0	\$200
Total Supplies		\$6,946	\$6,322	\$9,583	\$10,700	\$0	\$10,700
Other Charges							
11	MILEAGE, PARKING, TOLLS Office of Accountability 101-XXX-023-030 54720	\$73	\$671	\$1,213	\$2,327	\$0	\$2,327
12	INSTITUTES, CONFERENCES, MTGS. Office of Accountability 101-XXX-023-030 54750	\$3,664	\$1,778	\$3,679	\$1,000	\$0	\$1,000
Total Other Charges		\$3,737	\$2,450	\$4,892	\$3,327	\$0	\$3,327
Equipment							
13	COMPUTERS/BUSINESS EQUIPMENT Office of Accountability 101-XXX-023-030 55805	\$3,631	\$2,341	\$6,906	\$2,714	\$0	\$2,714
14	OFFICE FURNITURE/EQUIPMENT Office of Accountability 101-XXX-023-030 55810	\$1,054	\$507	\$7,800	\$600	\$0	\$600
Total Equipment		\$4,685	\$2,848	\$14,706	\$3,314	\$0	\$3,314
Total ADMINISTRATIVE SERVICES		\$483,229	\$518,489	\$595,654	\$592,047	\$27,540	\$619,587
TEXTBOOKS AND CLASS SUPPLIES							
Supplies							
15	TESTING Guidance - Proctors 104-XXX-010-610 53470	\$12,135	\$19,331	\$12,479	\$20,149	\$0	\$20,149
Total Supplies		\$12,135	\$19,331	\$12,479	\$20,149	\$0	\$20,149
Total TEXTBOOKS AND CLASS SUPPLIES		\$12,135	\$19,331	\$12,479	\$20,149	\$0	\$20,149
OTHER INSTRUCTIONAL COSTS							
Contracted Services							
16	TESTING Guidance 105-XXX-010-610 52470	\$259,999	\$188,071	\$177,877	\$327,702	\$0	\$327,702
Total Contracted Services		\$259,999	\$188,071	\$177,877	\$327,702	\$0	\$327,702
Total OTHER INSTRUCTIONAL COSTS		\$259,999	\$188,071	\$177,877	\$327,702	\$0	\$327,702

By State Category	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
Report Total:	\$755,362	\$725,890	\$786,010	\$939,898	\$27,540	\$967,438

Office of Professional Development

Program Overview

Ongoing professional learning is a critical component in promoting effective teaching that results in high levels of student performance. Educators must continually refine their practice in order to ensure all students are prepared for continuing education or the workforce. The Office of Professional Development partners with schools and departments across the HCPS school system to facilitate growth and transformation and manage challenge and change by providing services to support strategic alignment, enhance professional effectiveness, and build workforce capacity. The overarching goal of the Office of Professional Development is to support all employees with personalized learning for continual refinement to help every student in Harford County Public Schools succeed.

Harford County Public Schools created several advisory groups comprised of stakeholders from across both instructional and operational divisions. HCPS is intentional with its approach to planning, organizing, and implementing ongoing professional learning for all. These advisory groups serve to provide feedback and input into the planning of systemic professional learning structures for all HCPS staff members.

Education is an ever-evolving system; programs, strategies, and directions all change. The Superintendent's North Star Initiative, the adoption of several new curricula, changing student demographics, and the social/emotional needs of students require a vibrant professional learning program. HCPS implemented 1:1 device deployment for all K-12 students and instructional staff during the COVID-19 response. Incorporating and maintaining relevant and effective instructional practices requires continued professional learning and support for teachers and support staff. The work of the Office of Professional Development is guided by the Board of Education, the Superintendent, national and state guidelines, current research on content and pedagogy, and educational reforms.

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

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

The development of effective administrators is necessary to ensure that HCPS has the most capable leaders in our schools and central office positions. HCPS has a formal leadership development program for aspiring leaders across the organization, as well as professional learning supports and structures for staff new to leadership roles. The ten HCPS Leadership Competencies guide this work. Ongoing leadership development professional learning is a strong component of the Office of Professional Development's mission.

FY 2024 Funding Adjustments

Salary and Wage Adjustments of \$18,628:

- Salary and wage adjustments of \$18,628

Base Budget Adjustments of (\$403,500):

- Increase MSDE in-service salaries, \$10,000
- Increase other supplies, \$10,000
- Increase curriculum implementation salaries, \$4,338
- Decrease curriculum implementation substitutes, (\$27,838)
- Transfer tutoring funds to summer high school, (\$400,000)

The decrease in expenditures from the fiscal 2023 budget for Professional Development is (\$384,872).

Professional Development

By Object Code

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
Salaries	\$1,283,843	\$1,977,963	\$1,146,889	\$1,601,471	(\$394,872)	\$1,206,599
Contracted Services	\$8,904	\$91,262	\$1,691	\$0	\$0	\$0
Supplies	\$27,987	\$337,081	\$12,267	\$2,500	\$10,000	\$12,500
Other Charges	\$60,481	\$29,869	\$7,638	\$0	\$0	\$0
Equipment	\$1,540	\$1,740	\$0	\$0	\$0	\$0
Total:	\$1,382,757	\$2,437,915	\$1,168,484	\$1,603,971	(\$384,872)	\$1,219,099

Budgeted Full Time Equivalent Positions

	FY21	FY22	FY23	23-24	FY24
Administrator	1.0	1.0	0.0	0.0	0.0
Assistant Supervisor	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0
Specialist 12 Month	1.0	1.0	0.0	0.0	0.0
Teacher/Counselor	0.0	3.0	2.0	0.0	2.0
Technology Prog/Analyst/Tech	0.0	1.0	0.0	0.0	0.0
Total:	4.0	8.0	4.0	0.0	4.0

By State Category

MID-LEVEL ADMINISTRATION

Salaries

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
1 PROFESSIONAL Professional Development 102-XXX-016-145 51100 FTE: 3.0	\$272,352	\$626,641	\$361,386	\$361,135	\$14,392	\$375,527
2 CLERICAL Professional Development 102-XXX-016-145 51110 FTE: 1.0	\$44,475	\$46,267	\$51,982	\$51,960	\$4,236	\$56,196
3 MAINTENANCE/MECHANICS/TECHS Professional Development 102-XXX-016-145 51120 FTE: 0.0	\$75,025	\$147,899	\$0	\$0	\$0	\$0
Total Salaries	\$391,852	\$820,807	\$413,368	\$413,095	\$18,628	\$431,723

Contracted Services

4 OTHER CONTRACTED SERVICES Professional Development 102-XXX-016-145 52170	\$0	\$0	\$238	\$0	\$0	\$0
5 CONSULTANTS Professional Development 102-XXX-016-145 52205	\$7,333	\$14,250	\$0	\$0	\$0	\$0
6 COPIER / MACHINE RENTAL Professional Development 102-XXX-016-145 52370	\$1,571	\$1,262	\$1,452	\$0	\$0	\$0
Total Contracted Services	\$8,904	\$15,512	\$1,691	\$0	\$0	\$0

Supplies

By State Category				FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
MID-LEVEL ADMINISTRATION									
Supplies									
7	OTHER SUPPLIES Professional Development 102-XXX-016-145 53170			\$17,640	\$14,327	\$4,262	\$0	\$10,000	\$10,000
8	OFFICE Professional Development 102-XXX-016-145 53440			\$1,031	\$3,357	\$1,150	\$0	\$0	\$0
9	PRINTING Professional Development 102-XXX-016-145 53445			\$100	\$396	\$67	\$0	\$0	\$0
Total Supplies				\$18,771	\$18,080	\$5,478	\$0	\$10,000	\$10,000
Other Charges									
10	MILEAGE, PARKING, TOLLS Professional Development 102-XXX-016-145 54720			\$131	\$1,595	\$1,158	\$0	\$0	\$0
11	INSTITUTES, CONFERENCES, MTGS. Professional Development 102-XXX-016-145 54750			\$1,096	\$2,277	\$21	\$0	\$0	\$0
Total Other Charges				\$1,227	\$3,872	\$1,179	\$0	\$0	\$0
Equipment									
12	COMPUTERS/BUSINESS EQUIPMENT Professional Development 102-XXX-016-145 55805			\$1,540	\$1,740	\$0	\$0	\$0	\$0
Total Equipment				\$1,540	\$1,740	\$0	\$0	\$0	\$0
Total MID-LEVEL ADMINISTRATION				\$422,294	\$860,011	\$421,715	\$413,095	\$28,628	\$441,723
INSTRUCTIONAL SALARIES									
Salaries									
13	PROFESSIONAL R-TUTOR 103-XXX-002-321 51100 FTE: 0.0			\$545,444	\$25,495	\$0	\$400,000	\$(400,000)	\$0
14	PROFESSIONAL Staff Dev. - Equity & Cultural Diversity 103-XXX-009-140 51100 FTE: 0.0			\$17,382	\$18,214	\$14,191	\$17,912	\$0	\$17,912
15	PROFESSIONAL Staff Dev. - In-service 103-XXX-009-505 51100 FTE: 0.0			\$7,419	\$26,302	\$35,484	\$36,944	\$10,000	\$46,944
16	PROFESSIONAL - SUBSTITUTES Staff Dev. - In-service 103-XXX-009-505 51101 FTE: 0.0			\$0	\$0	\$73	\$0	\$0	\$0
17	PROFESSIONAL Curriculum Implementation 103-XXX-009-511 51100 FTE: 0.0			\$113,299	\$311,170	\$191,542	\$124,979	\$4,338	\$129,317
18	PROFESSIONAL - SUBSTITUTES Curriculum Implementation 103-XXX-009-511 51101 FTE: 0.0			\$451	\$3,381	\$4,861	\$27,838	\$(27,838)	\$0

By State Category		FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
INSTRUCTIONAL SALARIES							
Salaries							
19	PROFESSIONAL School Imp./School Based Staff Dev. 103-XXX-009-520 51100 FTE: 0.0	\$162,494	\$320,947	\$394,443	\$290,263	\$0	\$290,263
20	PROFESSIONAL - SUBSTITUTES School Imp./School Based Staff Dev. 103-XXX-009-520 51101 FTE: 0.0	\$14,725	\$58,658	\$92,285	\$130,240	\$0	\$130,240
21	PROFESSIONAL Staff Dev. - OTIS 103-XXX-009-550 51100 FTE: 0.0	\$0	\$0	\$0	\$110,000	\$0	\$110,000
22	PROFESSIONAL - SUBSTITUTES Staff Dev. - OTIS 103-XXX-009-550 51101 FTE: 0.0	\$0	\$0	\$0	\$50,200	\$0	\$50,200
23	PROFESSIONAL Staff Dev. - Digital Learning 103-XXX-009-560 51100 FTE: 0.0	\$2,126	\$366,787	\$642	\$0	\$0	\$0
24	OTHER SALARIES Staff Dev. - Digital Learning 103-XXX-009-560 51170 FTE: 0.0	\$28,651	\$26,203	\$0	\$0	\$0	\$0
Total Salaries		\$891,992	\$1,157,156	\$733,521	\$1,188,376	\$(413,500)	\$774,876
Total INSTRUCTIONAL SALARIES		\$891,992	\$1,157,156	\$733,521	\$1,188,376	\$(413,500)	\$774,876
TEXTBOOKS AND CLASS SUPPLIES							
Supplies							
25	TRAINING SUPPLIES Staff Dev. - In-service 104-XXX-009-505 53580	\$2,127	\$2,475	\$6,789	\$2,500	\$0	\$2,500
26	OTHER SUPPLIES Staff Dev. - Digital Learning 104-XXX-009-560 53170	\$7,090	\$316,525	\$0	\$0	\$0	\$0
Total Supplies		\$9,217	\$319,001	\$6,789	\$2,500	\$0	\$2,500
Total TEXTBOOKS AND CLASS SUPPLIES		\$9,217	\$319,001	\$6,789	\$2,500	\$0	\$2,500
OTHER INSTRUCTIONAL COSTS							
Contracted Services							
27	CONSULTANTS Staff Dev. - Digital Learning 105-XXX-009-560 52205	\$0	\$75,750	\$0	\$0	\$0	\$0
Total Contracted Services		\$0	\$75,750	\$0	\$0	\$0	\$0
Other Charges							
28	PROFESSIONAL DUES Staff Dev. - Digital Learning 105-XXX-009-560 54730	\$26,520	\$0	\$0	\$0	\$0	\$0
29	INSTITUTES, CONFERENCES, MTGS. Staff Dev. - Digital Learning 105-XXX-009-560 54750	\$13,252	\$0	\$0	\$0	\$0	\$0

By State Category		FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
OTHER INSTRUCTIONAL COSTS							
Other Charges							
30	MILEAGE, PARKING, TOLLS Staff Dev. - Other 105-XXX-009-990 54720	\$0	\$0	\$30	\$0	\$0	\$0
31	INSTITUTES, CONFERENCES, MTGS. Staff Dev. - Other 105-XXX-009-990 54750	\$19,483	\$25,997	\$6,429	\$0	\$0	\$0
Total Other Charges		\$59,254	\$25,997	\$6,459	\$0	\$0	\$0
Total OTHER INSTRUCTIONAL COSTS		\$59,254	\$101,747	\$6,459	\$0	\$0	\$0
Report Total:		\$1,382,757	\$2,437,915	\$1,168,484	\$1,603,971	\$(384,872)	\$1,219,099

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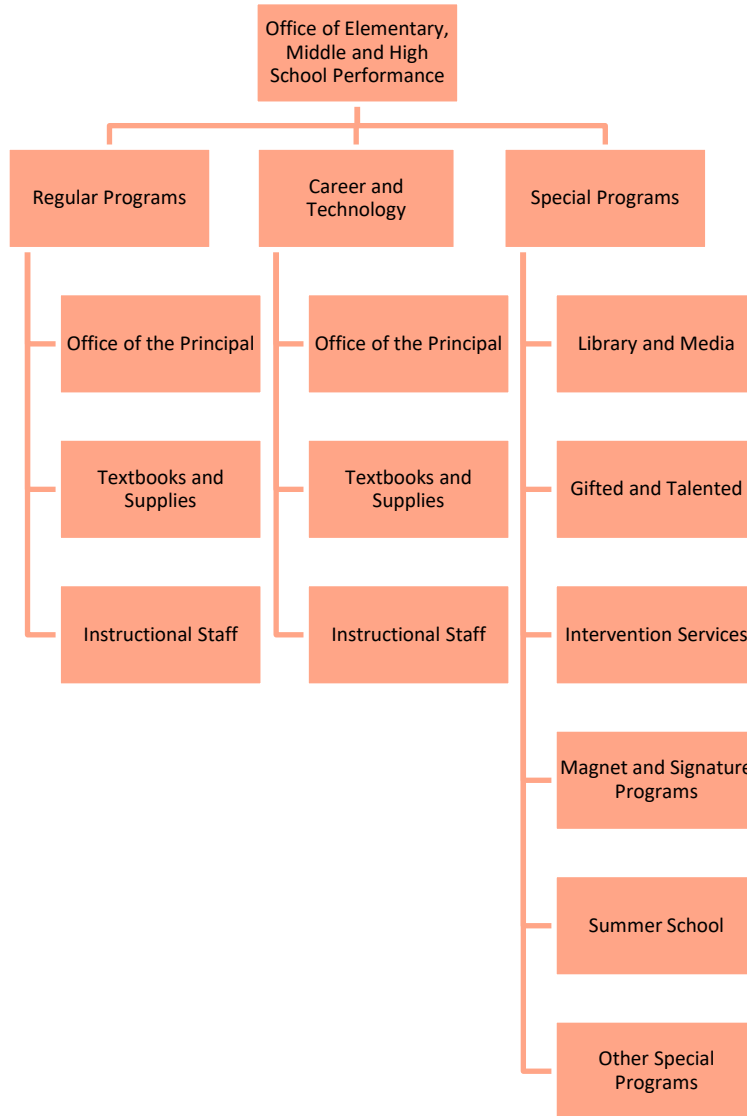
Education Services

Program Overview

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

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

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



	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2023 Budget	FY 2024 Budget	Change FY23 - FY24
Education Services	\$ 193,672,942	\$ 199,661,754	\$ 230,012,661	\$ 232,608,769	\$ 243,762,052	\$ 11,153,283
Career and Technology Programs	8,626,036	9,217,114	10,553,216	10,612,245	11,121,137	508,892
Gifted and Talented Program	1,474,840	1,498,493	1,769,408	1,936,229	2,075,239	139,010
Intervention Services	27,092	229,138	39,571	55,577	131,960	76,383
Magnet Programs	1,734,211	1,997,545	2,208,540	2,208,966	2,271,226	62,260
Office of Elem/Mid/High Schools	3,169,092	1,059,046	1,216,288	1,205,996	1,246,435	40,439
Other Special Programs	4,264,663	5,056,366	6,523,992	6,739,201	8,207,536	1,468,335
Regular Programs	168,333,348	174,241,537	200,645,385	202,438,915	210,624,476	8,185,561
School Library Media Program	5,938,342	6,350,060	7,035,183	7,237,712	7,585,043	347,331
Summer School	105,318	12,455	21,078	173,928	499,000	325,072

Education Services

By Object Code	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
Salaries	\$188,071,462	\$192,847,513	\$217,061,012	\$218,237,577	\$11,096,104	\$229,333,681
Contracted Services	\$812,825	\$1,070,005	\$845,529	\$1,435,651	\$1,127,414	\$2,563,065
Supplies	\$4,018,646	\$4,388,943	\$6,159,820	\$6,446,976	(\$1,313,366)	\$5,133,610
Other Charges	\$27,784	\$56,904	\$141,157	\$228,269	(\$38,532)	\$189,737
Equipment	\$742,225	\$1,298,389	\$5,805,143	\$6,260,296	\$281,663	\$6,541,959
Total:	\$193,672,942	\$199,661,753	\$230,012,661	\$232,608,769	\$11,153,283	\$243,762,052

Budgeted Full Time Equivalent Positions

	FY21	FY22	FY23	23-24	FY24
Asst Principal 10 Month	0.0	0.0	0.0	0.0	0.0
Asst Principal 12 Month	85.0	91.0	94.0	0.0	94.0
Clerical 10 Month	56.0	56.0	59.0	0.0	59.0
Clerical 12 Month	80.5	81.5	81.3	0.0	81.3
Director	4.0	4.0	4.0	0.0	4.0
Inclusion Helper	7.0	7.0	7.0	0.0	7.0
Media Technician	30.0	30.0	30.0	0.0	30.0
Paraeducator	78.0	83.0	90.0	6.0	96.0
Principal	52.0	52.0	51.0	0.0	51.0
Supervisor	1.5	1.5	2.3	0.0	2.3
Swim Technician	6.0	6.0	3.0	0.0	3.0
Teacher/Counselor	2,224.8	2,231.8	2,312.8	3.0	2,315.8
Technician School Based	8.0	8.0	8.0	0.0	8.0
	2,632.8	2,651.8	2,742.4	9.0	2,751.4

By State Category

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
FTE: 291.6						
MID-LEVEL ADMINISTRATION						
Salaries						
1 PROFESSIONAL Office of the Principal 102-XXX-015-105 51100 FTE: 142.0	\$16,172,824	\$16,929,153	\$18,724,864	\$18,572,743	\$747,052	\$19,319,795
2 PROFESSIONAL - SUBSTITUTES Office of the Principal 102-XXX-015-105 51101 FTE: 0.0	\$0	\$8,728	\$21,278	\$0	\$0	\$0
3 CLERICAL Office of the Principal 102-XXX-015-105 51110 FTE: 133.0	\$5,106,172	\$5,114,391	\$5,460,694	\$5,743,495	\$181,596	\$5,925,091
4 CLERICAL SUBSTITUTES Office of the Principal 102-XXX-015-105 51111 FTE: 0.0	\$39,575	\$47,490	\$56,397	\$40,862	\$0	\$40,862
5 TEMPORARY HELP Office of the Principal 102-XXX-015-105 51140 FTE: 0.0	\$17,334	\$28,914	\$36,661	\$39,047	\$0	\$39,047
6 CLERICAL - ADDT'L HRS Office of the Principal 102-XXX-015-105 51150 FTE: 0.0	\$567	\$27,430	\$9,376	\$45,000	\$0	\$45,000

By State Category				FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
MID-LEVEL ADMINISTRATION									
Salaries									
7	OTHER SALARIES Office of the Principal 102-XXX-015-105 51170 FTE: 0.0	\$0	\$146,453	\$2,200	\$0	\$0	\$0	\$0	
8	PROFESSIONAL Office of the Principal - Career & Technology 102-XXX-015-110 51100 FTE: 3.0	\$310,701	\$377,299	\$396,682	\$399,633	\$14,382	\$414,015		
9	CLERICAL Office of the Principal - Career & Technology 102-XXX-015-110 51110 FTE: 4.0	\$176,564	\$183,823	\$201,288	\$197,530	\$8,988	\$206,518		
10	PROFESSIONAL Educational Services 102-XXX-016-115 51100 FTE: 6.0	\$729,947	\$768,549	\$975,276	\$974,005	\$33,987	\$1,007,992		
11	CLERICAL Educational Services 102-XXX-016-115 51110 FTE: 3.0	\$193,503	\$207,272	\$206,264	\$208,652	\$6,452	\$215,104		
12	TEMPORARY HELP Educational Services 102-XXX-016-115 51140 FTE: 0.0	\$0	\$0	\$858	\$2,000	\$0	\$2,000		
13	PROFESSIONAL Library Administration 102-XXX-016-130 51100 FTE: 0.3	\$69,613	\$54,776	\$45,951	\$45,951	\$0	\$45,951		
14	CLERICAL Library Administration 102-XXX-016-130 51110 FTE: 0.3	\$25,000	\$25,670	\$13,148	\$12,107	\$737	\$12,844		
Total Salaries		\$22,841,800	\$23,919,948	\$26,150,938	\$26,281,025	\$993,194	\$27,274,219		
Contracted Services									
15	COPIER / MACHINE RENTAL Educational Services 102-XXX-016-115 52370	\$2,302	\$1,048	\$4,096	\$3,500	\$0	\$3,500		
Total Contracted Services		\$2,302	\$1,048	\$4,096	\$3,500	\$0	\$3,500		
Supplies									
16	COMMENCEMENT Office of the Principal 102-XXX-015-105 53250	\$65,925	\$62,936	\$86,068	\$53,500	\$0	\$53,500		
17	OFFICE Office of the Principal 102-XXX-015-105 53440	\$92,197	\$112,089	\$120,786	\$138,526	\$0	\$138,526		
18	PRINTING Office of the Principal 102-XXX-015-105 53445	\$16,396	\$58,616	\$42,864	\$79,654	\$0	\$79,654		
19	POSTAGE/COURIER SERVICE Office of the Principal 102-XXX-015-105 53450	\$99,959	\$50,402	\$57,762	\$108,876	\$0	\$108,876		

By State Category		FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
MID-LEVEL ADMINISTRATION							
Supplies							
20	COMMENCEMENT Office of the Principal - Career & Technology 102-XXX-015-110 53250	\$3,787	\$1,908	\$531	\$500	\$0	\$500
21	OFFICE Office of the Principal - Career & Technology 102-XXX-015-110 53440	\$1,646	\$1,826	\$1,736	\$5,045	\$0	\$5,045
22	PRINTING Office of the Principal - Career & Technology 102-XXX-015-110 53445	\$66	\$0	\$177	\$4,036	\$0	\$4,036
23	POSTAGE/COURIER SERVICE Office of the Principal - Career & Technology 102-XXX-015-110 53450	\$4,962	\$2,391	\$3,277	\$4,036	\$0	\$4,036
24	OFFICE Educational Services 102-XXX-016-115 53440	\$2,191	\$5,440	\$5,737	\$6,000	\$0	\$6,000
25	PRINTING Educational Services 102-XXX-016-115 53445	\$0	\$0	\$10	\$500	\$0	\$500
26	POSTAGE/COURIER SERVICE Educational Services 102-XXX-016-115 53450	\$0	\$0	\$0	\$100	\$0	\$100
Total Supplies		\$287,130	\$295,609	\$318,947	\$400,773	\$0	\$400,773
Other Charges							
27	MILEAGE, PARKING, TOLLS Office of the Principal 102-XXX-015-105 54720	\$1,168	\$3,327	\$6,340	\$22,044	\$0	\$22,044
28	INSTITUTES, CONFERENCES, MTGS. Office of the Principal 102-XXX-015-105 54750	\$0	\$0	\$3,338	\$5,000	\$0	\$5,000
29	MILEAGE, PARKING, TOLLS Office of the Principal - Career & Technology 102-XXX-015-110 54720	\$0	\$426	\$482	\$1,601	\$0	\$1,601
30	MILEAGE, PARKING, TOLLS Educational Services 102-XXX-016-115 54720	\$805	\$2,663	\$4,949	\$5,232	\$0	\$5,232
31	INSTITUTES, CONFERENCES, MTGS. Educational Services 102-XXX-016-115 54750	\$4,715	\$2,250	\$846	\$1,510	\$0	\$1,510
Total Other Charges		\$6,687	\$8,666	\$15,955	\$35,387	\$0	\$35,387
Equipment							
32	OTHER EQUIPMENT Office of the Principal 102-XXX-015-105 55170	\$49,055	\$99,002	\$106,646	\$0	\$0	\$0

By State Category		FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
MID-LEVEL ADMINISTRATION							
Equipment							
33	COMPUTERS/BUSINESS EQUIPMENT Office of the Principal 102-XXX-015-105 55805	\$0	\$9,214	\$0	\$0	\$0	\$0
34	COMPUTERS/BUSINESS EQUIPMENT ES Office of the Principal 102-XXX-015-105 55806	\$0	\$0	\$1,800	\$3,871	\$0	\$3,871
35	COMPUTERS/BUSINESS EQUIPMENT SS Office of the Principal 102-XXX-015-105 55807	\$0	\$0	\$7,164	\$3,871	\$0	\$3,871
36	OFFICE FURNITURE/EQUIPMENT Office of the Principal 102-XXX-015-105 55810	\$32,299	\$24,487	\$0	\$0	\$0	\$0
37	OFFICE FURNITURE/EQUIPMENT ES Office of the Principal 102-XXX-015-105 55811	\$0	\$0	\$41,764	\$36,793	\$0	\$36,793
38	OFFICE FURNITURE/EQUIPMENT SS Office of the Principal 102-XXX-015-105 55812	\$0	\$0	\$0	\$36,792	\$0	\$36,792
39	OTHER EQUIPMENT Office of the Principal - Career & Technology 102-XXX-015-110 55170	\$55	\$3,694	\$1,468	\$0	\$0	\$0
40	COMPUTERS/BUSINESS EQUIPMENT Educational Services 102-XXX-016-115 55805	\$0	\$2,582	\$0	\$0	\$0	\$0
41	COMPUTERS/BUSINESS EQUIPMENT ES Educational Services 102-XXX-016-115 55806	\$0	\$0	\$0	\$1,008	\$0	\$1,008
42	COMPUTERS/BUSINESS EQUIPMENT SS Educational Services 102-XXX-016-115 55807	\$0	\$0	\$1,397	\$1,009	\$0	\$1,009
43	OFFICE FURNITURE/EQUIPMENT Educational Services 102-XXX-016-115 55810	\$1,165	\$69,244	\$0	\$0	\$0	\$0
44	OFFICE FURNITURE/EQUIPMENT ES Educational Services 102-XXX-016-115 55811	\$0	\$0	\$230	\$1,240	\$0	\$1,240
45	OFFICE FURNITURE/EQUIPMENT SS Educational Services 102-XXX-016-115 55812	\$0	\$0	\$16,626	\$1,240	\$0	\$1,240
Total Equipment		\$82,573	\$208,224	\$177,094	\$85,824	\$0	\$85,824
Total MID-LEVEL ADMINISTRATION		\$23,220,493	\$24,433,495	\$26,667,031	\$26,806,509	\$993,194	\$27,799,703
FTE: 2,459.8		INSTRUCTIONAL SALARIES					
Salaries							

By State Category				FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
INSTRUCTIONAL SALARIES									
Salaries									
46	NON-INSTRUCTIONAL/AIDES/TECHS Swim Program 103-XXX-001-251	51105	FTE: 0.0	\$128,482	\$136,405	\$110,538	\$0	\$0	\$0
47	PROFESSIONAL Outdoor Education 103-XXX-001-265	51100	FTE: 4.0	\$344,367	\$352,023	\$365,750	\$357,390	\$16,513	\$373,903
48	OTHER SALARIES Outdoor Education 103-XXX-001-265	51170	FTE: 0.0	\$0	\$53,232	\$182,510	\$195,914	\$0	\$195,914
49	OTHER SALARIES Science 103-XXX-001-270	51170	FTE: 0.0	\$879	\$0	\$11,470	\$20,000	\$0	\$20,000
50	OTHER SALARIES Regular Program - LSC 103-XXX-001-300	51170	FTE: 0.0	\$2,220,732	\$0	\$0	\$0	\$0	\$0
51	TERMINATION PAY - ANNUAL LEAVE Regular Program 103-XXX-001-990	51166	FTE: 0.0	\$392,120	\$792,370	\$664,451	\$523,428	\$0	\$523,428
52	OTHER SALARIES Regular Program 103-XXX-001-990	51170	FTE: 0.0	\$306	\$1,251,800	\$87,330	\$66,799	\$0	\$66,799
53	INCLUSION HELPER SUBSTITUTES Regular Program 103-XXX-001-990	51178	FTE: 0.0	\$2,335	\$102	\$0	\$1,000	\$0	\$1,000
54	PROFESSIONAL - SUBSTITUTES Regular Program Other 103-XXX-001-991	51101	FTE: 0.0	\$0	\$0	\$0	\$119,242	\$0	\$119,242
55	PROFESSIONAL Regular Program Budget 103-XXX-001-999	51100	FTE: 2,004.9	\$135,662,523	\$137,555,424	\$154,048,140	\$156,064,552	\$7,564,497	\$163,629,049
56	PROFESSIONAL - SUBSTITUTES Regular Program Budget 103-XXX-001-999	51101	FTE: 0.0	\$2,403,569	\$2,537,854	\$3,275,627	\$2,404,633	\$66,841	\$2,471,474
57	NON-INSTRUCTIONAL/AIDES/TECHS Regular Program Budget 103-XXX-001-999	51105	FTE: 58.0	\$1,267,628	\$1,529,977	\$1,826,669	\$2,006,044	\$95,461	\$2,101,505
58	NON-INSTRUCTIONAL SUBSTITUTES Regular Program Budget 103-XXX-001-999	51106	FTE: 0.0	\$5,636	\$16,158	\$13,814	\$25,195	\$0	\$25,195
59	TERMINATION PAY - SICK LEAVE Regular Program Budget 103-XXX-001-999	51167	FTE: 0.0	\$1,361,550	\$1,478,627	\$2,108,461	\$1,736,053	\$0	\$1,736,053

By State Category				FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
INSTRUCTIONAL SALARIES									
Salaries									
60	INCLUSION HELPERS Regular Program Budget 103-XXX-001-999 51168 FTE: 7.0			\$126,865	\$63,939	\$86,681	\$176,641	\$3,955	\$180,596
61	PROFESSIONAL ESOL 103-XXX-002-310 51100 FTE: 17.0			\$922,236	\$933,056	\$1,233,453	\$1,275,300	\$70,912	\$1,346,212
62	PROFESSIONAL - SUBSTITUTES ESOL 103-XXX-002-310 51101 FTE: 0.0			\$42,885	\$3,979	\$2,562	\$3,030	\$0	\$3,030
63	PROFESSIONAL Summer - High 103-XXX-002-319 51100 FTE: 0.0			\$102,970	\$0	\$0	\$116,018	\$300,000	\$416,018
64	PROFESSIONAL Learning & Mentoring 103-XXX-002-325 51100 FTE: 20.0			\$485,099	\$478,343	\$1,817,733	\$1,830,578	\$87,469	\$1,918,047
65	OTHER SALARIES Alternative Education 103-XXX-002-330 51170 FTE: 0.0			\$128,633	\$72,721	\$108,340	\$174,235	\$0	\$174,235
66	PROFESSIONAL Pre-Kindergarten 103-XXX-002-335 51100 FTE: 39.0			\$2,182,360	\$2,313,464	\$2,674,991	\$2,700,788	\$374,602	\$3,075,390
67	PROFESSIONAL - SUBSTITUTES Pre-Kindergarten 103-XXX-002-335 51101 FTE: 0.0			\$2,899	\$79,977	\$98,921	\$20,909	\$0	\$20,909
68	NON-INSTRUCTIONAL/AIDES/TECHS Pre-Kindergarten 103-XXX-002-335 51105 FTE: 47.0			\$733,100	\$936,973	\$1,295,643	\$1,326,258	\$242,891	\$1,569,149
69	NON-INSTRUCTIONAL SUBSTITUTES Pre-Kindergarten 103-XXX-002-335 51106 FTE: 0.0			\$1,424	\$6,559	\$4,715	\$15,888	\$0	\$15,888
70	PROFESSIONAL Summer Music 103-XXX-002-341 51100 FTE: 0.0			\$0	\$0	\$9,114	\$3,894	\$0	\$3,894
71	PROFESSIONAL Summer Swim 103-XXX-002-342 51100 FTE: 0.0			\$0	\$0	\$0	\$30,011	\$0	\$30,011
72	PROFESSIONAL Summer School Physical Education 103-XXX-002-344 51100 FTE: 0.0			\$0	\$0	\$0	\$6,284	\$0	\$6,284
73	PROFESSIONAL Intervention 103-XXX-002-345 51100 FTE: 0.0			\$770	\$195,457	\$0	\$0	\$0	\$0

By State Category				FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
INSTRUCTIONAL SALARIES									
Salaries									
74	PROFESSIONAL - SUBSTITUTES Intervention 103-XXX-002-345 51101 FTE: 0.0		\$0	\$0	\$0	\$550	\$0	\$550	
75	NON-INSTRUCTIONAL/AIDES/TECHS Intervention 103-XXX-002-345 51105 FTE: 1.0		\$25,590	\$33,373	\$39,235	\$39,235	\$1,383	\$40,618	
76	OTHER SALARIES Intervention 103-XXX-002-345 51170 FTE: 0.0		\$0	\$0	\$0	\$0	\$75,000	\$75,000	
77	PROFESSIONAL High School Bridge Plan 103-XXX-002-347 51100 FTE: 0.0		\$0	\$0	\$0	\$15,000	\$0	\$15,000	
78	PROFESSIONAL Summer Bridge 103-XXX-002-348 51100 FTE: 0.0		\$0	\$0	\$0	\$2,525	\$0	\$2,525	
79	PROFESSIONAL International Baccalaureate 103-XXX-002-365 51100 FTE: 12.3		\$685,974	\$864,405	\$911,504	\$909,288	\$4,225	\$913,513	
80	PROFESSIONAL Agriculture/Science 103-XXX-002-370 51100 FTE: 5.5		\$308,455	\$323,497	\$425,550	\$366,179	\$22,107	\$388,286	
81	PROFESSIONAL - SUBSTITUTES Agriculture/Science 103-XXX-002-370 51101 FTE: 0.0		\$0	\$11,478	\$3,266	\$0	\$0	\$0	
82	OTHER SALARIES Agriculture/Science 103-XXX-002-370 51170 FTE: 0.0		\$7,770	\$11,013	\$12,570	\$10,426	\$0	\$10,426	
83	PROFESSIONAL Math Science Academy 103-XXX-002-375 51100 FTE: 9.0		\$681,548	\$710,165	\$763,998	\$835,718	\$35,928	\$871,646	
84	PROFESSIONAL - SUBSTITUTES Math Science Academy 103-XXX-002-375 51101 FTE: 0.0		\$3,239	\$5,269	\$6,212	\$5,241	\$0	\$5,241	
85	PROFESSIONAL Homeland Security Program 103-XXX-002-385 51100 FTE: 2.2		\$160,415	\$141,902	\$148,665	\$99,152	\$0	\$99,152	
86	PROFESSIONAL Home and Hospital 103-XXX-002-390 51100 FTE: 0.0		\$92,685	\$374,742	\$565,054	\$299,000	\$170,000	\$469,000	
87	NON-INSTRUCTIONAL SUBSTITUTES C&T - Trades/Industry 103-XXX-003-430 51106 FTE: 0.0		\$0	\$(1,632)	\$0	\$0	\$0	\$0	

By State Category				FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
INSTRUCTIONAL SALARIES									
Salaries									
88	PROFESSIONAL C&T - Budget 103-XXX-003-999 51100 FTE: 119.0			\$7,735,641	\$8,019,605	\$9,402,615	\$9,450,209	\$483,919	\$9,934,128
89	PROFESSIONAL - SUBSTITUTES C&T - Budget 103-XXX-003-999 51101 FTE: 0.0			\$34,715	\$152,847	\$134,105	\$122,195	\$0	\$122,195
90	NON-INSTRUCTIONAL/AIDES/TECHS C&T - Budget 103-XXX-003-999 51105 FTE: 1.0			\$34,329	\$39,620	\$46,562	\$46,541	\$1,603	\$48,144
91	PROFESSIONAL Gifted and Talented 103-XXX-004-305 51100 FTE: 19.7			\$1,427,604	\$1,435,395	\$1,689,321	\$1,678,483	\$139,010	\$1,817,493
92	PROFESSIONAL - SUBSTITUTES Gifted and Talented 103-XXX-004-305 51101 FTE: 0.0			\$704	\$3,168	\$0	\$3,091	\$0	\$3,091
93	OTHER SALARIES Advanced Placement Program 103-XXX-004-306 51170 FTE: 0.0			\$0	\$7,500	\$12,800	\$11,192	\$0	\$11,192
94	PROFESSIONAL School Library Programs 103-XXX-008-285 51100 FTE: 63.2			\$4,471,932	\$4,684,983	\$5,168,125	\$5,328,758	\$288,091	\$5,616,849
95	PROFESSIONAL - SUBSTITUTES School Library Programs 103-XXX-008-285 51101 FTE: 0.0			\$21,101	\$74,874	\$111,545	\$89,343	\$0	\$89,343
96	NON-INSTRUCTIONAL/AIDES/TECHS School Library Programs 103-XXX-008-285 51105 FTE: 30.0			\$835,834	\$1,038,033	\$1,221,457	\$1,225,447	\$58,503	\$1,283,950
97	NON-INSTRUCTIONAL SUBSTITUTES School Library Programs 103-XXX-008-285 51106 FTE: 0.0			\$1,428	\$386	\$251	\$0	\$0	\$0
98	OTHER SALARIES School Library Programs 103-XXX-008-285 51170 FTE: 0.0			\$15,014	\$17,167	\$12,973	\$16,958	\$0	\$16,958
99	PROFESSIONAL Staff Dev. - International Baccaalaureate 103-XXX-009-365 51100 FTE: 0.0			\$0	\$13,572	\$19,120	\$11,446	\$0	\$11,446
100	PROFESSIONAL Curriculum Development - C&T 103-XXX-009-512 51100 FTE: 0.0			\$0	\$0	\$0	\$1,889	\$0	\$1,889
101	PROFESSIONAL Department Chairs, TIC, Teacher Spec. 103-XXX-009-530 51100 FTE: 0.0			\$166,316	\$177,760	\$188,235	\$188,602	\$0	\$188,602
Total Salaries				\$165,229,662	\$168,927,565	\$190,910,074	\$191,956,552	\$10,102,910	\$202,059,462
Total INSTRUCTIONAL SALARIES				\$165,229,662	\$168,927,565	\$190,910,074	\$191,956,552	\$10,102,910	\$202,059,462

By State Category		FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
TEXTBOOKS AND CLASS SUPPLIES							
Supplies							
102	PHYSICAL EDUCATION Physical Education 104-XXX-001-250 53243	\$285	\$0	\$6,769	\$6,800	\$0	\$6,800
103	OTHER SUPPLIES Music 104-XXX-001-260 53170	\$1,063	\$709	\$4,413	\$1,500	\$4,050	\$5,550
104	SCIENCE Science 104-XXX-001-270 53244	\$70,887	\$72,446	\$69,546	\$70,000	\$0	\$70,000
105	SCIENCE KITS Science 104-XXX-001-270 53515	\$91,709	\$92,124	\$99,825	\$100,000	\$0	\$100,000
106	OTHER SUPPLIES Digital / Distance Learning 104-XXX-001-560 53170	\$13,733	\$0	\$0	\$0	\$0	\$0
107	POSTAGE/COURIER SERVICE Digital / Distance Learning 104-XXX-001-560 53450	\$0	\$1,363	\$0	\$0	\$0	\$0
108	MATERIALS OF INSTRUCTION Other 104-XXX-001-990 53455	\$2,373,375	\$2,296,738	\$2,337,238	\$2,022,250	\$5,000	\$2,027,250
109	FORMS/BOOKS/REPORT CARDS Other 104-XXX-001-990 53465	\$1,499	\$848	\$464	\$20,000	\$0	\$20,000
110	BULLETINS, GUIDES, ETC. Other 104-XXX-001-990 53476	\$34,422	\$82,309	\$20,820	\$65,000	\$0	\$65,000
111	PAPER/TONER/INK Other 104-XXX-001-990 53505	\$172,559	\$473,519	\$608,649	\$698,008	\$0	\$698,008
112	TEXTBOOKS Other 104-XXX-001-990 53510	\$221,953	\$236,731	\$1,416,720	\$1,541,214	\$(900,000)	\$641,214
113	MATERIALS OF INSTRUCTION Summer - High 104-XXX-002-319 53455	\$0	\$0	\$0	\$0	\$25,000	\$25,000
114	MATERIALS OF INSTRUCTION Pre-Kindergarten 104-XXX-002-335 53455	\$7,969	\$9,239	\$461,515	\$455,457	\$(447,488)	\$7,969
115	MUSIC CAMP SUPPLIES Summer Music 104-XXX-002-341 53522	\$0	\$161	\$1,072	\$1,000	\$72	\$1,072

By State Category		FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
TEXTBOOKS AND CLASS SUPPLIES							
Supplies							
116	MATERIALS OF INSTRUCTION Summer Swim 104-XXX-002-342 53455	\$2,348	\$12,294	\$10,892	\$14,196	\$0	\$14,196
117	MULTICULTURAL TRAINING Intervention 104-XXX-002-345 53526	\$732	\$308	\$335	\$792	\$0	\$792
118	POSTAGE/COURIER SERVICE International Baccalaureate 104-XXX-002-365 53450	\$0	\$78	\$1,511	\$1,500	\$0	\$1,500
119	MATERIALS OF INSTRUCTION International Baccalaureate 104-XXX-002-365 53455	\$(2,553)	\$10,624	\$9,163	\$10,790	\$0	\$10,790
120	MATERIALS OF INSTRUCTION Math Science Academy 104-XXX-002-375 53455	\$38	\$0	\$0	\$1,000	\$0	\$1,000
121	TEXTBOOKS Math Science Academy 104-XXX-002-375 53510	\$0	\$0	\$8,481	\$2,000	\$0	\$2,000
122	OTHER SUPPLIES Career & Tech 104-XXX-003-990 53170	\$38,629	\$57,465	\$70,902	\$49,207	\$0	\$49,207
123	MATERIALS OF INSTRUCTION Career & Tech 104-XXX-003-990 53455	\$154,762	\$227,192	\$188,293	\$193,246	\$0	\$193,246
124	BULLETINS, GUIDES, ETC. Career & Tech 104-XXX-003-990 53476	\$193	\$369	\$319	\$1,000	\$0	\$1,000
125	TEXTBOOKS Career & Tech 104-XXX-003-990 53510	\$3,719	\$14,348	\$6,843	\$40,793	\$0	\$40,793
126	MATERIALS OF INSTRUCTION Gifted and Talented 104-XXX-004-305 53455	\$46,532	\$52,430	\$65,788	\$241,963	\$0	\$241,963
127	MATERIALS OF INSTRUCTION Summer Laureate 104-XXX-004-340 53455	\$0	\$0	\$1,500	\$1,500	\$0	\$1,500
128	OTHER SUPPLIES School Library Programs 104-XXX-008-285 53170	\$4,796	\$10,568	\$10,351	\$10,500	\$0	\$10,500
129	LIBRARY/MEDIA School Library Programs 104-XXX-008-285 53490	\$481,146	\$405,669	\$400,533	\$458,035	\$0	\$458,035

By State Category		FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
TEXTBOOKS AND CLASS SUPPLIES							
Supplies							
130	PROFESSIONAL LIBRARY School Library Programs 104-XXX-008-285 53491	\$11,718	\$16,102	\$16,296	\$17,093	\$0	\$17,093
131	LIBRARY/MEDIA School Library Programs - SAFE Program 104-XXX-008-355 53490	\$0	\$19,699	\$22,635	\$21,359	\$0	\$21,359
Total Supplies		\$3,731,515	\$4,093,334	\$5,840,872	\$6,046,203	\$(1,313,366)	\$4,732,837
Total TEXTBOOKS AND CLASS SUPPLIES		\$3,731,515	\$4,093,334	\$5,840,872	\$6,046,203	\$(1,313,366)	\$4,732,837
OTHER INSTRUCTIONAL COSTS							
Contracted Services							
132	CONTRACTED INSTRUCTION Physical Education 105-XXX-001-250 52220	\$0	\$0	\$2,040	\$6,500	\$0	\$6,500
133	INSPECTIONS Physical Education 105-XXX-001-250 52290	\$0	\$11,373	\$10,549	\$5,000	\$0	\$5,000
134	CONTRACTED INSTRUCTION Music 105-XXX-001-260 52220	\$912	\$1,092	\$3,086	\$2,500	\$2,586	\$5,086
135	REPAIRS-EQUIPMENT Outdoor Education 105-XXX-001-265 52315	\$4,669	\$5,513	\$5,325	\$5,500	\$0	\$5,500
136	COPIER / MACHINE RENTAL Science 105-XXX-001-270 52370	\$1,036	\$1,004	\$1,272	\$1,350	\$0	\$1,350
137	CONTRACTED INSTRUCTION Regular Program Other 105-XXX-001-990 52220	\$172,103	\$290,856	\$252,626	\$200,000	\$28,878	\$228,878
138	COPIER / MACHINE RENTAL Regular Program Other 105-XXX-001-990 52370	\$394,853	\$368,705	\$415,476	\$527,005	\$0	\$527,005
139	OTHER CONTRACTED SERVICES ESOL 105-XXX-002-310 52170	\$0	\$0	\$932	\$0	\$0	\$0
140	CONSULTANTS ESOL 105-XXX-002-310 52205	\$15,066	\$17,834	\$20,178	\$4,000	\$0	\$4,000
141	CONTRACTED INSTRUCTION College Readiness 105-XXX-002-349 52220	\$126,684	\$253,511	\$416	\$557,000	\$1,095,950	\$1,652,950
142	CONSULTANTS International Baccalaureate 105-XXX-002-365 52205	\$11,650	\$11,650	\$11,650	\$11,000	\$0	\$11,000

By State Category		FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
OTHER INSTRUCTIONAL COSTS							
Contracted Services							
143	TESTING International Baccalaureate 105-XXX-002-365 52470	\$31,152	\$28,203	\$26,299	\$32,800	\$0	\$32,800
144	CONTRACTED INSTRUCTION Mobil Agricultural Lab 105-XXX-002-370 52220	\$0	\$3,000	\$7,800	\$7,500	\$0	\$7,500
145	SOFTWARE MAINTENANCE Math Science Academy 105-XXX-002-375 52380	\$3,020	\$3,020	\$3,308	\$3,000	\$0	\$3,000
146	CONTRACTED INSTRUCTION Home and Hospital 105-XXX-002-390 52220	\$6,623	\$39,660	\$38,338	\$25,539	\$0	\$25,539
147	CONSULTANTS Career & Tech 105-XXX-003-990 52205	\$450	\$0	\$0	\$1,200	\$0	\$1,200
148	INSTRUCTION PROGRAM EVALUATION Career & Tech 105-XXX-003-990 52225	\$41,547	\$32,603	\$40,867	\$41,250	\$0	\$41,250
149	COPIER / MACHINE RENTAL School Library Programs 105-XXX-008-285 52370	\$759	\$934	\$1,272	\$1,007	\$0	\$1,007
Total Contracted Services		\$810,523	\$1,068,958	\$841,433	\$1,432,151	\$1,127,414	\$2,559,565
Other Charges							
150	OTHER CHARGES Outdoor Education 105-XXX-001-265 54170	\$3,957	\$4,490	\$9,568	\$12,000	\$0	\$12,000
151	PROGRAM MEALS & REFRESHMENTS Outdoor Education 105-XXX-001-265 54735	\$0	\$0	\$42,313	\$57,720	\$0	\$57,720
152	INSTITUTES, CONFERENCES, MTGS. Science 105-XXX-001-270 54750	\$140	\$549	\$246	\$500	\$0	\$500
153	MILEAGE, PARKING, TOLLS Regular Program Other 105-XXX-001-990 54720	\$1,013	\$13,237	\$16,048	\$28,451	\$0	\$28,451
154	PROFESSIONAL DUES Regular Program Other 105-XXX-001-990 54730	\$8,420	\$12,220	\$20,380	\$20,000	\$0	\$20,000
155	INST.,CONF.,MEET.,-ELEM.ED Regular Program Other 105-XXX-001-990 54751	\$0	\$0	\$70	\$2,700	\$0	\$2,700
156	INST., CONF., MEET.,-HIGH SCHOOLS Regular Program Other 105-XXX-001-990 54752	\$0	\$0	\$0	\$3,332	\$0	\$3,332

By State Category		FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
OTHER INSTRUCTIONAL COSTS							
Other Charges							
157	INST., CONF., MEET.,-MIDDLE SCHOOLS Regular Program Other 105-XXX-001-990 54753	\$0	\$0	\$0	\$2,569	\$0	\$2,569
158	MILEAGE, PARKING, TOLLS International Bacculaureate 105-XXX-002-365 54720	\$0	\$0	\$255	\$300	\$0	\$300
159	INSTITUTES, CONFERENCES, MTGS. International Bacculaureate 105-XXX-002-365 54750	\$3,918	\$4,571	\$5,654	\$8,278	\$0	\$8,278
160	MILEAGE, PARKING, TOLLS Home and Hospital 105-XXX-002-390 54720	\$2,098	\$11,651	\$11,134	\$48,532	\$(38,532)	\$10,000
161	MILEAGE, PARKING, TOLLS Career & Tech 105-XXX-003-990 54720	\$201	\$995	\$2,034	\$3,500	\$0	\$3,500
162	INSTITUTES, CONFERENCES, MTGS. Career & Tech 105-XXX-003-990 54750	\$1,349	\$525	\$17,500	\$4,500	\$0	\$4,500
163	MILEAGE, PARKING, TOLLS School Library Programs 105-XXX-008-285 54720	\$0	\$0	\$0	\$500	\$0	\$500
Total Other Charges		\$21,096	\$48,238	\$125,202	\$192,882	\$(38,532)	\$154,350
Equipment							
164	OTHER EQUIPMENT Art 105-XXX-001-205 55170	\$9,060	\$8,028	\$3,148	\$10,357	\$(2,586)	\$7,771
165	COMPUTERS/BUSINESS EQUIPMENT Business Technology 105-XXX-001-210 55805	\$3,995	\$5,077	\$5,392	\$5,899	\$0	\$5,899
166	OTHER EQUIPMENT Physical Education 105-XXX-001-250 55170	\$0	\$0	\$0	\$2,990	\$0	\$2,990
167	PLAYGROUND Physical Education 105-XXX-001-250 55483	\$47,328	\$136,183	\$567,201	\$575,108	\$(447,488)	\$127,620
168	MUSIC Music 105-XXX-001-260 55481	\$19,893	\$18,319	\$141,427	\$9,207	\$0	\$9,207
169	OTHER EQUIPMENT Science 105-XXX-001-270 55170	\$37,969	\$36,441	\$37,695	\$27,609	\$0	\$27,609
170	COMPUTERS/BUSINESS EQUIPMENT Science 105-XXX-001-270 55805	\$0	\$3,634	\$418	\$10,496	\$0	\$10,496

By State Category		FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
OTHER INSTRUCTIONAL COSTS							
Equipment							
171	OTHER EQUIPMENT Regular Program Other 105-XXX-001-990 55170	\$42,090	\$62,003	\$13,023	\$102,767	\$0	\$102,767
172	INSTRUCTIONAL EQUIPMENT Regular Program Other 105-XXX-001-990 55455	\$416,598	\$717,476	\$4,811,565	\$5,375,051	\$731,737	\$6,106,788
173	INSTRUCTIONAL EQUIPMENT C&T - Trades/Industry 105-XXX-003-430 55455	\$82,719	\$101,807	\$37,534	\$44,334	\$0	\$44,334
174	COMPUTERS/BUSINESS EQUIPMENT School Library Programs 105-XXX-008-285 55805	\$0	\$1,198	\$10,646	\$10,654	\$0	\$10,654
Total Equipment		\$659,652	\$1,090,165	\$5,628,049	\$6,174,472	\$281,663	\$6,456,135
Total OTHER INSTRUCTIONAL COSTS		\$1,491,271	\$2,207,360	\$6,594,684	\$7,799,505	\$1,370,545	\$9,170,050
Report Total:		\$193,672,942	\$199,661,753	\$230,012,661	\$232,608,769	\$11,153,283	\$243,762,052

Career and Technical Education

Program Overview

The Office of Career and Technology Education (CTE) provides instructional and administrative leadership, promoting effective educational programs, teaching, and learning in all of the 40 state-approved CTE programs offered in the nine community high schools and Harford Technical High School.

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

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

FY 2024 Funding Adjustments

Salary and Wage Adjustments of \$510,277:

- Salary and wage adjustments of \$510,277

Base Budget Adjustment of (\$1,385):

- Base salary decrease, (\$1,385)

The increase in expenditures from the fiscal 2023 budget for Career and Technology is \$508,892.

Career and Technology Programs

By Object Code

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
Salaries	\$8,291,950	\$8,771,563	\$10,181,253	\$10,217,997	\$508,892	\$10,726,889
Contracted Services	\$41,997	\$32,603	\$40,867	\$42,450	\$0	\$42,450
Supplies	\$207,764	\$305,500	\$272,078	\$297,863	\$0	\$297,863
Other Charges	\$1,550	\$1,946	\$20,017	\$9,601	\$0	\$9,601
Equipment	\$82,774	\$105,501	\$39,002	\$44,334	\$0	\$44,334
Total:	\$8,626,035	\$9,217,114	\$10,553,216	\$10,612,245	\$508,892	\$11,121,137

Budgeted Full Time Equivalent Positions

	FY21	FY22	FY23	23-24	FY24
Asst Principal 10 Month	0.0	0.0	0.0	0.0	0.0
Asst Principal 12 Month	1.5	2.0	2.0	0.0	2.0
Clerical 10 Month	2.0	2.0	2.0	0.0	2.0
Clerical 12 Month	2.0	2.0	2.0	0.0	2.0
Principal	1.0	1.0	1.0	0.0	1.0
Supervisor	0.0	0.0	0.0	0.0	0.0
Teacher/Counselor	108.0	112.5	119.0	0.0	119.0
Technician School Based	1.0	1.0	1.0	0.0	1.0
Total:	115.5	120.5	127.0	0.0	127.0

By State Category

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
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MID-LEVEL ADMINISTRATION

Salaries

1 PROFESSIONAL Office of the Principal - Career & Technology 102-XXX-015-110 51100 FTE: 3.0	\$310,701	\$377,299	\$396,682	\$399,633	\$14,382	\$414,015
2 CLERICAL Office of the Principal - Career & Technology 102-XXX-015-110 51110 FTE: 4.0	\$176,564	\$183,823	\$201,288	\$197,530	\$8,988	\$206,518
Total Salaries	\$487,265	\$561,123	\$597,970	\$597,163	\$23,370	\$620,533

Supplies

3 COMMENCEMENT Office of the Principal - Career & Technology 102-XXX-015-110 53250	\$3,787	\$1,908	\$531	\$500	\$0	\$500
4 OFFICE Office of the Principal - Career & Technology 102-XXX-015-110 53440	\$1,646	\$1,826	\$1,736	\$5,045	\$0	\$5,045
5 PRINTING Office of the Principal - Career & Technology 102-XXX-015-110 53445	\$66	\$0	\$177	\$4,036	\$0	\$4,036
6 POSTAGE/COURIER SERVICE Office of the Principal - Career & Technology 102-XXX-015-110 53450	\$4,962	\$2,391	\$3,277	\$4,036	\$0	\$4,036
Total Supplies	\$10,462	\$6,126	\$5,721	\$13,617	\$0	\$13,617

By State Category		FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
MID-LEVEL ADMINISTRATION							
Other Charges							
7	MILEAGE, PARKING, TOLLS Office of the Principal - Career & Technology 102-XXX-015-110 54720	\$0	\$426	\$482	\$1,601	\$0	\$1,601
Total Other Charges		\$0	\$426	\$482	\$1,601	\$0	\$1,601
Equipment							
8	OTHER EQUIPMENT Office of the Principal - Career & Technology 102-XXX-015-110 55170	\$55	\$3,694	\$1,468	\$0	\$0	\$0
Total Equipment		\$55	\$3,694	\$1,468	\$0	\$0	\$0
Total MID-LEVEL ADMINISTRATION		\$497,782	\$571,369	\$605,642	\$612,381	\$23,370	\$635,751
INSTRUCTIONAL SALARIES							
Salaries							
9	NON-INSTRUCTIONAL SUBSTITUTES C&T - Trades/Industry 103-XXX-003-430 51106 FTE: 0.0	\$0	\$(1,632)	\$0	\$0	\$0	\$0
10	PROFESSIONAL C&T - Budget 103-XXX-003-999 51100 FTE: 119.0	\$7,735,641	\$8,019,605	\$9,402,615	\$9,450,209	\$483,919	\$9,934,128
11	PROFESSIONAL - SUBSTITUTES C&T - Budget 103-XXX-003-999 51101 FTE: 0.0	\$34,715	\$152,847	\$134,105	\$122,195	\$0	\$122,195
12	NON-INSTRUCTIONAL/AIDES/TECHS C&T - Budget 103-XXX-003-999 51105 FTE: 1.0	\$34,329	\$39,620	\$46,562	\$46,541	\$1,603	\$48,144
13	PROFESSIONAL Curriculum Development - C&T 103-XXX-009-512 51100 FTE: 0.0	\$0	\$0	\$0	\$1,889	\$0	\$1,889
Total Salaries		\$7,804,685	\$8,210,441	\$9,583,282	\$9,620,834	\$485,522	\$10,106,356
Total INSTRUCTIONAL SALARIES		\$7,804,685	\$8,210,441	\$9,583,282	\$9,620,834	\$485,522	\$10,106,356
TEXTBOOKS AND CLASS SUPPLIES							
Supplies							
14	OTHER SUPPLIES Career & Tech 104-XXX-003-990 53170	\$38,629	\$57,465	\$70,902	\$49,207	\$0	\$49,207
15	MATERIALS OF INSTRUCTION Career & Tech 104-XXX-003-990 53455	\$154,762	\$227,192	\$188,293	\$193,246	\$0	\$193,246
16	BULLETINS, GUIDES, ETC. Career & Tech 104-XXX-003-990 53476	\$193	\$369	\$319	\$1,000	\$0	\$1,000
17	TEXTBOOKS Career & Tech 104-XXX-003-990 53510	\$3,719	\$14,348	\$6,843	\$40,793	\$0	\$40,793
Total Supplies		\$197,303	\$299,375	\$266,357	\$284,246	\$0	\$284,246
Total TEXTBOOKS AND CLASS SUPPLIES		\$197,303	\$299,375	\$266,357	\$284,246	\$0	\$284,246

By State Category		FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
OTHER INSTRUCTIONAL COSTS							
Contracted Services							
18	CONSULTANTS Career & Tech 105-XXX-003-990 52205	\$450	\$0	\$0	\$1,200	\$0	\$1,200
19	INSTRUCTION PROGRAM EVALUATION Career & Tech 105-XXX-003-990 52225	\$41,547	\$32,603	\$40,867	\$41,250	\$0	\$41,250
Total Contracted Services		\$41,997	\$32,603	\$40,867	\$42,450	\$0	\$42,450
Other Charges							
20	MILEAGE, PARKING, TOLLS Career & Tech 105-XXX-003-990 54720	\$201	\$995	\$2,034	\$3,500	\$0	\$3,500
21	INSTITUTES, CONFERENCES, MTGS. Career & Tech 105-XXX-003-990 54750	\$1,349	\$525	\$17,500	\$4,500	\$0	\$4,500
Total Other Charges		\$1,550	\$1,520	\$19,534	\$8,000	\$0	\$8,000
Equipment							
22	INSTRUCTIONAL EQUIPMENT C&T - Trades/Industry 105-XXX-003-430 55455	\$82,719	\$101,807	\$37,534	\$44,334	\$0	\$44,334
Total Equipment		\$82,719	\$101,807	\$37,534	\$44,334	\$0	\$44,334
Total OTHER INSTRUCTIONAL COSTS		\$126,266	\$135,930	\$97,935	\$94,784	\$0	\$94,784
Report Total:		\$8,626,035	\$9,217,114	\$10,553,216	\$10,612,245	\$508,892	\$11,121,137

Gifted and Talented Program

Program Overview

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

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

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

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

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

FY 2024 Funding Adjustments

Salary and Wage Adjustments of \$139,010:

- Salary and wage adjustments of \$139,010

The increase in expenditures from the fiscal 2023 budget for Gifted and Talented is \$139,010.

Gifted and Talented Program

By Object Code

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
Salaries	\$1,428,308	\$1,446,063	\$1,702,121	\$1,692,766	\$139,010	\$1,831,776
Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$46,532	\$52,430	\$67,288	\$243,463	\$0	\$243,463
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$1,474,840	\$1,498,493	\$1,769,408	\$1,936,229	\$139,010	\$2,075,239

Budgeted Full Time Equivalent Positions

	FY21	FY22	FY23	23-24	FY24
Teacher/Counselor	17.9	18.7	18.7	1.0	19.7
Total:	17.9	18.7	18.7	1.0	19.7

By State Category

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
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INSTRUCTIONAL SALARIES

Salaries

1 PROFESSIONAL Gifted and Talented 103-XXX-004-305 51100 FTE: 19.7	\$1,427,604	\$1,435,395	\$1,689,321	\$1,678,483	\$139,010	\$1,817,493
2 PROFESSIONAL - SUBSTITUTES Gifted and Talented 103-XXX-004-305 51101 FTE: 0.0	\$704	\$3,168	\$0	\$3,091	\$0	\$3,091
3 OTHER SALARIES Advanced Placement Program 103-XXX-004-306 51170 FTE: 0.0	\$0	\$7,500	\$12,800	\$11,192	\$0	\$11,192
Total Salaries	\$1,428,308	\$1,446,063	\$1,702,121	\$1,692,766	\$139,010	\$1,831,776
Total INSTRUCTIONAL SALARIES	\$1,428,308	\$1,446,063	\$1,702,121	\$1,692,766	\$139,010	\$1,831,776

TEXTBOOKS AND CLASS SUPPLIES

Supplies

4 MATERIALS OF INSTRUCTION Gifted and Talented 104-XXX-004-305 53455	\$46,532	\$52,430	\$65,788	\$241,963	\$0	\$241,963
5 MATERIALS OF INSTRUCTION Summer Laureate 104-XXX-004-340 53455	\$0	\$0	\$1,500	\$1,500	\$0	\$1,500
Total Supplies	\$46,532	\$52,430	\$67,288	\$243,463	\$0	\$243,463
Total TEXTBOOKS AND CLASS SUPPLIES	\$46,532	\$52,430	\$67,288	\$243,463	\$0	\$243,463
Report Total:	\$1,474,840	\$1,498,493	\$1,769,408	\$1,936,229	\$139,010	\$2,075,239

Intervention Services

Program Overview

The Office of Supplemental Instruction supports and serves schools and offices with a myriad of services including managing the intervention budget, providing opportunities for administrators and teachers regarding intervention and extended-day and school-year programs, and writing curriculum materials for intervention programs.

FY 2024 Funding Adjustments

Salary and Wage Adjustments of \$1,383:

- Salary and wage adjustments of \$1,383

Budget Requests of \$75,000:

- Increase Intervention other salaries, \$75,000

The increase in expenditures from the fiscal 2023 budget for Intervention is \$76,383.

Intervention Services

By Object Code

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
Salaries	\$26,360	\$228,831	\$39,235	\$54,785	\$76,383	\$131,168
Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$732	\$308	\$335	\$792	\$0	\$792
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$27,092	\$229,138	\$39,571	\$55,577	\$76,383	\$131,960

Budgeted Full Time Equivalent Positions

	FY21	FY22	FY23	23-24	FY24
Paraeducator	1.0	1.0	1.0	0.0	1.0
Teacher/Counselor	1.0	2.0	0.0	0.0	0.0
Total:	2.0	3.0	1.0	0.0	1.0

By State Category

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
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INSTRUCTIONAL SALARIES

Salaries

1 PROFESSIONAL Intervention 103-XXX-002-345 51100 FTE: 0.0	\$770	\$195,457	\$0	\$0	\$0	\$0
2 PROFESSIONAL - SUBSTITUTES Intervention 103-XXX-002-345 51101 FTE: 0.0	\$0	\$0	\$0	\$550	\$0	\$550
3 NON-INSTRUCTIONAL/AIDES/TECHS Intervention 103-XXX-002-345 51105 FTE: 1.0	\$25,590	\$33,373	\$39,235	\$39,235	\$1,383	\$40,618
4 OTHER SALARIES Intervention 103-XXX-002-345 51170 FTE: 0.0	\$0	\$0	\$0	\$0	\$75,000	\$75,000
5 PROFESSIONAL High School Bridge Plan 103-XXX-002-347 51100 FTE: 0.0	\$0	\$0	\$0	\$15,000	\$0	\$15,000
Total Salaries	\$26,360	\$228,831	\$39,235	\$54,785	\$76,383	\$131,168

Total INSTRUCTIONAL SALARIES	\$26,360	\$228,831	\$39,235	\$54,785	\$76,383	\$131,168
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TEXTBOOKS AND CLASS SUPPLIES

Supplies

6 MULTICULTURAL TRAINING Intervention 104-XXX-002-345 53526	\$732	\$308	\$335	\$792	\$0	\$792
Total Supplies	\$732	\$308	\$335	\$792	\$0	\$792

Total TEXTBOOKS AND CLASS SUPPLIES	\$732	\$308	\$335	\$792	\$0	\$792
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Report Total:	\$27,092	\$229,138	\$39,571	\$55,577	\$76,383	\$131,960
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Magnet / Technical Programs

Magnet Programs

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

Harford Technical High School

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

Program Overview

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

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

International Baccalaureate

Program Overview

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

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

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

Natural Resources and Agricultural Sciences

Program Overview

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

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

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

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

Oracle Academy

Program Overview

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

ORACLE ACADEMY CURRICULUM — JAVA PATHWAY

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

ORACLE ACADEMY CURRICULUM — DATABASE PATHWAY

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

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

Pathways in Early College High School – P-TECH

Program Overview

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

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

Science and Math Academy

Program Overview

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

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

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

JROTC

Program Overview

The Army Junior Reserve Officers' Training Corps (AJROTC) is one of the largest character development, leadership, and citizenship programs for youth in the world. The mission of the Army JROTC program is to "to motivate young people to be better citizens." This program helps students build a strong knowledge base of self-discovery and leadership skills applicable to many leadership and managerial situations in both the military and civilian sectors. Mastery of the Army Junior ROTC standards through project-based learning, service learning and leadership development activities prepares students for the 21st Century leadership responsibilities

Teacher Academy of Maryland (TAM)

Program Overview

The Teacher Academy of Maryland is a Career and Technology Education (CTE) instructional program that aligns with the Interstate Teacher Assessment and Support Consortium (InTASC) and the Maryland Essential Dimensions of Teaching (EdoTs). The program prepares students for further education and careers in the education profession. The program consists of four high school credits that focus on teaching as a profession, human growth and development, learning theory, and curriculum and instruction. These credits are designed to articulate to a Maryland post-secondary teacher education program. Upon completion of the program and passing the ParaPro test, high school graduates are ready for employment in the teaching profession. This program is based on the outcomes of the Maryland Associate of Arts in Teaching (A.A.T.) degree, which aligns with the National Council for the Accreditation for Teacher Education (NCATE) standards.

FY 2024 Funding Adjustments

Salary and Wage Adjustments of \$62,260:

- Salary and wage adjustments of \$62,260

The increase in expenditures from the fiscal 2023 budget for Magnet Programs is \$62,260.

Magnet Programs

By Object Code

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
Salaries	\$1,686,986	\$1,939,399	\$2,142,220	\$2,138,298	\$62,260	\$2,200,558
Contracted Services	\$45,822	\$42,873	\$41,257	\$46,800	\$0	\$46,800
Supplies	(\$2,515)	\$10,703	\$19,154	\$15,290	\$0	\$15,290
Other Charges	\$3,918	\$4,571	\$5,910	\$8,578	\$0	\$8,578
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$1,734,211	\$1,997,545	\$2,208,540	\$2,208,966	\$62,260	\$2,271,226

Budgeted Full Time Equivalent Positions

	FY21	FY22	FY23	23-24	FY24
Clerical 12 Month	0.0	0.0	0.0	0.0	0.0
Supervisor	0.0	0.0	0.0	0.0	0.0
Teacher/Counselor	26.3	26.8	26.8	0.0	26.8
Total:	26.3	26.8	26.8	0.0	26.8

By State Category

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
INSTRUCTIONAL SALARIES						
Salaries						
1 PROFESSIONAL International Baccalaureate 103-XXX-002-365 51100 FTE: 12.3	\$685,974	\$864,405	\$911,504	\$909,288	\$4,225	\$913,513
2 PROFESSIONAL Agriculture/Science 103-XXX-002-370 51100 FTE: 5.5	\$308,455	\$323,497	\$425,550	\$366,179	\$22,107	\$388,286
3 PROFESSIONAL - SUBSTITUTES Agriculture/Science 103-XXX-002-370 51101 FTE: 0.0	\$0	\$11,478	\$3,266	\$0	\$0	\$0
4 OTHER SALARIES Agriculture/Science 103-XXX-002-370 51170 FTE: 0.0	\$7,770	\$11,013	\$12,570	\$10,426	\$0	\$10,426
5 PROFESSIONAL Math Science Academy 103-XXX-002-375 51100 FTE: 9.0	\$681,548	\$710,165	\$763,998	\$835,718	\$35,928	\$871,646
6 PROFESSIONAL - SUBSTITUTES Math Science Academy 103-XXX-002-375 51101 FTE: 0.0	\$3,239	\$5,269	\$6,212	\$5,241	\$0	\$5,241
7 PROFESSIONAL Staff Dev. - International Baccalaureate 103-XXX-009-365 51100 FTE: 0.0	\$0	\$13,572	\$19,120	\$11,446	\$0	\$11,446
Total Salaries	\$1,686,986	\$1,939,399	\$2,142,220	\$2,138,298	\$62,260	\$2,200,558
Total INSTRUCTIONAL SALARIES	\$1,686,986	\$1,939,399	\$2,142,220	\$2,138,298	\$62,260	\$2,200,558
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						

By State Category		FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
TEXTBOOKS AND CLASS SUPPLIES							
Supplies							
8	POSTAGE/COURIER SERVICE International Baccalaureate 104-XXX-002-365 53450	\$0	\$78	\$1,511	\$1,500	\$0	\$1,500
9	MATERIALS OF INSTRUCTION International Baccalaureate 104-XXX-002-365 53455	\$(2,553)	\$10,624	\$9,163	\$10,790	\$0	\$10,790
10	MATERIALS OF INSTRUCTION Math Science Academy 104-XXX-002-375 53455	\$38	\$0	\$0	\$1,000	\$0	\$1,000
11	TEXTBOOKS Math Science Academy 104-XXX-002-375 53510	\$0	\$0	\$8,481	\$2,000	\$0	\$2,000
Total Supplies		\$(2,515)	\$10,703	\$19,154	\$15,290	\$0	\$15,290
Total TEXTBOOKS AND CLASS SUPPLIES		\$(2,515)	\$10,703	\$19,154	\$15,290	\$0	\$15,290
OTHER INSTRUCTIONAL COSTS							
Contracted Services							
12	CONSULTANTS International Baccalaureate 105-XXX-002-365 52205	\$11,650	\$11,650	\$11,650	\$11,000	\$0	\$11,000
13	TESTING International Baccalaureate 105-XXX-002-365 52470	\$31,152	\$28,203	\$26,299	\$32,800	\$0	\$32,800
14	SOFTWARE MAINTENANCE Math Science Academy 105-XXX-002-375 52380	\$3,020	\$3,020	\$3,308	\$3,000	\$0	\$3,000
Total Contracted Services		\$45,822	\$42,873	\$41,257	\$46,800	\$0	\$46,800
Other Charges							
15	MILEAGE, PARKING, TOLLS International Baccalaureate 105-XXX-002-365 54720	\$0	\$0	\$255	\$300	\$0	\$300
16	INSTITUTES, CONFERENCES, MTGS. International Baccalaureate 105-XXX-002-365 54750	\$3,918	\$4,571	\$5,654	\$8,278	\$0	\$8,278
Total Other Charges		\$3,918	\$4,571	\$5,910	\$8,578	\$0	\$8,578
Total OTHER INSTRUCTIONAL COSTS		\$49,740	\$47,444	\$47,166	\$55,378	\$0	\$55,378
Report Total:		\$1,734,211	\$1,997,545	\$2,208,540	\$2,208,966	\$62,260	\$2,271,226

Office of Elementary, Middle and High School Performance

Program Overview

Led by the Executive Directors of Elementary, Middle and High School Performance, this area of responsibility includes the oversight and direction of Assistant Principals and Principals for 33 elementary schools, 9 middle schools, 9 comprehensive high schools, one technical high school, one special education center, one alternative education center and one K-12 blended virtual school.

FY 2024 Funding Adjustments

Salary and Wage Adjustments of \$49,218:

- Salary and wage adjustments of \$49,218

Base Budget Adjustment of (\$8,779):

- Base salary adjustment, (\$8,779)

The increase in expenditures from the fiscal 2023 budget for the Office of Elementary, Middle and High School Performance is \$40,439.

Office of Elem/Mid/High School Performance

By Object Code

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
Salaries	\$3,144,181	\$975,820	\$1,182,398	\$1,184,657	\$40,439	\$1,225,096
Contracted Services	\$2,302	\$1,048	\$4,096	\$3,500	\$0	\$3,500
Supplies	\$15,924	\$5,440	\$5,747	\$6,600	\$0	\$6,600
Other Charges	\$5,520	\$4,913	\$5,795	\$6,742	\$0	\$6,742
Equipment	\$1,165	\$71,826	\$18,252	\$4,497	\$0	\$4,497
Total:	\$3,169,092	\$1,059,046	\$1,216,288	\$1,205,996	\$40,439	\$1,246,435

Budgeted Full Time Equivalent Positions

	FY21	FY22	FY23	23-24	FY24
Clerical 12 Month	3.0	3.0	3.0	0.0	3.0
Director	4.0	4.0	4.0	0.0	4.0
Supervisor	1.0	1.0	2.0	0.0	2.0
Total:	8.0	8.0	9.0	0.0	9.0

By State Category

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
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MID-LEVEL ADMINISTRATION

Salaries

1 PROFESSIONAL Educational Services 102-XXX-016-115 51100 FTE: 6.0	\$729,947	\$768,549	\$975,276	\$974,005	\$33,987	\$1,007,992
2 CLERICAL Educational Services 102-XXX-016-115 51110 FTE: 3.0	\$193,503	\$207,272	\$206,264	\$208,652	\$6,452	\$215,104
3 TEMPORARY HELP Educational Services 102-XXX-016-115 51140 FTE: 0.0	\$0	\$0	\$858	\$2,000	\$0	\$2,000
Total Salaries	\$923,449	\$975,820	\$1,182,398	\$1,184,657	\$40,439	\$1,225,096

Contracted Services

4 COPIER / MACHINE RENTAL Educational Services 102-XXX-016-115 52370	\$2,302	\$1,048	\$4,096	\$3,500	\$0	\$3,500
Total Contracted Services	\$2,302	\$1,048	\$4,096	\$3,500	\$0	\$3,500

Supplies

5 OFFICE Educational Services 102-XXX-016-115 53440	\$2,191	\$5,440	\$5,737	\$6,000	\$0	\$6,000
6 PRINTING Educational Services 102-XXX-016-115 53445	\$0	\$0	\$10	\$500	\$0	\$500
7 POSTAGE/COURIER SERVICE Educational Services 102-XXX-016-115 53450	\$0	\$0	\$0	\$100	\$0	\$100

By State Category	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
MID-LEVEL ADMINISTRATION						
Total Supplies	\$2,191	\$5,440	\$5,747	\$6,600	\$0	\$6,600
Other Charges						
8 MILEAGE, PARKING, TOLLS Educational Services 102-XXX-016-115 54720	\$805	\$2,663	\$4,949	\$5,232	\$0	\$5,232
9 INSTITUTES, CONFERENCES, MTGS. Educational Services 102-XXX-016-115 54750	\$4,715	\$2,250	\$846	\$1,510	\$0	\$1,510
Total Other Charges	\$5,520	\$4,913	\$5,795	\$6,742	\$0	\$6,742
Equipment						
10 COMPUTERS/BUSINESS EQUIPMENT Educational Services 102-XXX-016-115 55805	\$0	\$2,582	\$0	\$0	\$0	\$0
11 COMPUTERS/BUSINESS EQUIPMENT ES Educational Services 102-XXX-016-115 55806	\$0	\$0	\$0	\$1,008	\$0	\$1,008
12 COMPUTERS/BUSINESS EQUIPMENT SS Educational Services 102-XXX-016-115 55807	\$0	\$0	\$1,397	\$1,009	\$0	\$1,009
13 OFFICE FURNITURE/EQUIPMENT Educational Services 102-XXX-016-115 55810	\$1,165	\$69,244	\$0	\$0	\$0	\$0
14 OFFICE FURNITURE/EQUIPMENT ES Educational Services 102-XXX-016-115 55811	\$0	\$0	\$230	\$1,240	\$0	\$1,240
15 OFFICE FURNITURE/EQUIPMENT SS Educational Services 102-XXX-016-115 55812	\$0	\$0	\$16,626	\$1,240	\$0	\$1,240
Total Equipment	\$1,165	\$71,826	\$18,252	\$4,497	\$0	\$4,497
Total MID-LEVEL ADMINISTRATION	\$934,628	\$1,059,046	\$1,216,288	\$1,205,996	\$40,439	\$1,246,435
INSTRUCTIONAL SALARIES						
Salaries						
16 OTHER SALARIES Regular Program - LSC 103-XXX-001-300 51170 FTE: 0.0	\$2,220,732	\$0	\$0	\$0	\$0	\$0
Total Salaries	\$2,220,732	\$0	\$0	\$0	\$0	\$0
Total INSTRUCTIONAL SALARIES	\$2,220,732	\$0	\$0	\$0	\$0	\$0
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
17 OTHER SUPPLIES Digital / Distance Learning 104-XXX-001-560 53170	\$13,733	\$0	\$0	\$0	\$0	\$0
Total Supplies	\$13,733	\$0	\$0	\$0	\$0	\$0
Total TEXTBOOKS AND CLASS SUPPLIES	\$13,733	\$0	\$0	\$0	\$0	\$0
Report Total:	\$3,169,092	\$1,059,046	\$1,216,288	\$1,205,996	\$40,439	\$1,246,435

Other Special Programs

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

Program Overview – English Students of Other Languages (ESOL)

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

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

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

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

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

Program Overview – Home and Hospital Teaching

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

Program Overview – Pre-Kindergarten

The purpose for Pre-Kindergarten is to prepare at-risk children for kindergarten and beyond. Through a structured educational program the program supports the development of all children physically, socially, emotionally, and academically through high-quality learning experiences by providing effective and developmentally appropriate curriculum. The program collaborates, engages, and connects home, school, and community through family engagements, workshops and resources and to better meet the needs of the child. The program utilizes evaluation methods from the school and county levels as well as student data and family and community input for continuous improvement. Beginning in the fall 2003, Pre-Kindergarten enrollment was affected by two state and federal acts: *No Child Left Behind* and *Bridge to Excellence*. Based on those two acts, economics became the major factor in determining eligibility. The *Blueprint for Maryland’s Future* legislation continues the income eligibility.

To date in the state of Maryland, Pre-Kindergarten is not mandatory; it is an application process based on age eligible children and the economic status of the family (low income or homeless). Harford County Public Schools (HCPS) does not have Pre-Kindergarten in every elementary school.

FY 2024 Funding Adjustments

Staffing increase of 9.0 FTE's

Salary and Wage Adjustments of \$285,232:

- Salary and wage adjustments of \$285,232

Base Budget Adjustments of \$86,468:

- Mileage/parking reduction, (\$38,532)
- Increase in Home & Hospital salaries, \$125,000

Budget Requests of \$1,096,635:

- Transfer 9.0 FTE Pre-K Teachers and Paraeducators from grant funding, \$403,173
- Increase in contracted instruction for Florida Virtual, \$95,950
- Increase in Dual Enrollment fees, \$1,000,000
- Reduce one time funding from FY23 for Pre-K materials of instruction, (\$447,488)
- Home and Hospital salary increase, \$45,000

The increase in expenditures from the fiscal 2023 budget for Other Special Programs is \$1,468,335.

Other Special Programs

By Object Code

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
Salaries	\$4,106,223	\$4,721,471	\$5,983,678	\$5,641,173	\$858,405	\$6,499,578
Contracted Services	\$148,373	\$314,005	\$67,664	\$594,039	\$1,095,950	\$1,689,989
Supplies	\$7,969	\$9,239	\$461,515	\$455,457	(\$447,488)	\$7,969
Other Charges	\$2,098	\$11,651	\$11,134	\$48,532	(\$38,532)	\$10,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$4,264,663	\$5,056,366	\$6,523,992	\$6,739,201	\$1,468,335	\$8,207,536

Budgeted Full Time Equivalent Positions

	FY21	FY22	FY23	23-24	FY24
Paraeducator	31.0	35.0	41.0	6.0	47.0
Teacher/Counselor	45.0	47.0	53.0	3.0	56.0
Technician School Based	0.0	0.0	0.0	0.0	0.0
Total:	76.0	82.0	94.0	9.0	103.0

By State Category

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
INSTRUCTIONAL SALARIES						
Salaries						

1	PROFESSIONAL ESOL 103-XXX-002-310	51100	FTE: 17.0	\$922,236	\$933,056	\$1,233,453	\$1,275,300	\$70,912	\$1,346,212
2	PROFESSIONAL - SUBSTITUTES ESOL 103-XXX-002-310	51101	FTE: 0.0	\$42,885	\$3,979	\$2,562	\$3,030	\$0	\$3,030
3	OTHER SALARIES Alternative Education 103-XXX-002-330	51170	FTE: 0.0	\$128,633	\$72,721	\$108,340	\$0	\$0	\$0
4	PROFESSIONAL Pre-Kindergarten 103-XXX-002-335	51100	FTE: 39.0	\$2,182,360	\$2,313,464	\$2,674,991	\$2,700,788	\$374,602	\$3,075,390
5	PROFESSIONAL - SUBSTITUTES Pre-Kindergarten 103-XXX-002-335	51101	FTE: 0.0	\$2,899	\$79,977	\$98,921	\$20,909	\$0	\$20,909
6	NON-INSTRUCTIONAL/AIDES/TECHS Pre-Kindergarten 103-XXX-002-335	51105	FTE: 47.0	\$733,100	\$936,973	\$1,295,643	\$1,326,258	\$242,891	\$1,569,149
7	NON-INSTRUCTIONAL SUBSTITUTES Pre-Kindergarten 103-XXX-002-335	51106	FTE: 0.0	\$1,424	\$6,559	\$4,715	\$15,888	\$0	\$15,888
8	PROFESSIONAL Home and Hospital 103-XXX-002-390	51100	FTE: 0.0	\$92,685	\$374,742	\$565,054	\$299,000	\$170,000	\$469,000
Total Salaries				\$4,106,223	\$4,721,471	\$5,983,678	\$5,641,173	\$858,405	\$6,499,578

By State Category		FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
Total INSTRUCTIONAL SALARIES		\$4,106,223	\$4,721,471	\$5,983,678	\$5,641,173	\$858,405	\$6,499,578
TEXTBOOKS AND CLASS SUPPLIES							
Supplies							
9	MATERIALS OF INSTRUCTION Pre-Kindergarten 104-XXX-002-335 53455	\$7,969	\$9,239	\$461,515	\$455,457	\$(447,488)	\$7,969
Total Supplies		\$7,969	\$9,239	\$461,515	\$455,457	\$(447,488)	\$7,969
Total TEXTBOOKS AND CLASS SUPPLIES		\$7,969	\$9,239	\$461,515	\$455,457	\$(447,488)	\$7,969
OTHER INSTRUCTIONAL COSTS							
Contracted Services							
10	OTHER CONTRACTED SERVICES ESOL 105-XXX-002-310 52170	\$0	\$0	\$932	\$0	\$0	\$0
11	CONSULTANTS ESOL 105-XXX-002-310 52205	\$15,066	\$17,834	\$20,178	\$4,000	\$0	\$4,000
12	CONTRACTED INSTRUCTION College Readiness 105-XXX-002-349 52220	\$126,684	\$253,511	\$416	\$557,000	\$1,095,950	\$1,652,950
13	CONTRACTED INSTRUCTION Mobil Agricultural Lab 105-XXX-002-370 52220	\$0	\$3,000	\$7,800	\$7,500	\$0	\$7,500
14	CONTRACTED INSTRUCTION Home and Hospital 105-XXX-002-390 52220	\$6,623	\$39,660	\$38,338	\$25,539	\$0	\$25,539
Total Contracted Services		\$148,373	\$314,005	\$67,664	\$594,039	\$1,095,950	\$1,689,989
Other Charges							
15	MILEAGE, PARKING, TOLLS Home and Hospital 105-XXX-002-390 54720	\$2,098	\$11,651	\$11,134	\$48,532	\$(38,532)	\$10,000
Total Other Charges		\$2,098	\$11,651	\$11,134	\$48,532	\$(38,532)	\$10,000
Total OTHER INSTRUCTIONAL COSTS		\$150,471	\$325,656	\$78,798	\$642,571	\$1,057,418	\$1,699,989
Report Total:		\$4,264,663	\$5,056,366	\$6,523,992	\$6,739,201	\$1,468,335	\$8,207,536

Regular Programs

Program Overview

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

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

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

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

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

FY 2024 Funding Adjustments

Salary and Wage Adjustments of \$9,292,810:

- Salary and wage adjustments of \$11,565,280
- Turnover savings, (\$2,272,470)

Base Budget Adjustments of (\$165,961):

- Base salary adjustments, (\$198,889)
- Increase in music supplies, \$4,050
- Increase in contracted music instruction, \$2,586
- Contracted instruction increase, \$28,878
- Reduction in Art equipment, (\$2,586)
- Transfer 1.0 FTE from Regular Programs to Special Education

Reversal of Year End Transfer, (\$3,900,000):

- Reversal of fiscal 2023 year end transfer to instructional salaries, (\$3,000,000)
- Reversal of fiscal 2023 year end transfer to textbooks, (\$900,000)

Budget Requests of \$2,958,712:

- Additional funding for the Local Workforce Development Board (Blueprint requirement), \$2,298,000
- Technology support stipends formerly funded under grants, \$268,000
- Increase in substitutes expense for additional substitute coverage from grant funding, \$66,841
- Additional materials of instruction for JROTC program, \$5,000
- Add 1.0 FTE JROTC Instructor at one half the cost per agreement with Dept of the Army, \$36,622
- Additional computers for new positions, \$16,356
- Increase in Chromebook computer lease, \$715,381
- Reduce playground equipment due to one time funding in FY23, (\$447,488)

The increase in expenditures from the fiscal 2023 budget for Regular Programs is \$8,185,561.

Regular Programs

By Object Code

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
Salaries	\$163,844,562	\$168,868,477	\$189,247,544	\$190,430,605	\$8,763,384	\$199,193,989
Contracted Services	\$573,573	\$678,543	\$690,374	\$747,855	\$31,464	\$779,319
Supplies	\$3,242,230	\$3,540,831	\$4,871,923	\$4,905,328	(\$890,950)	\$4,014,378
Other Charges	\$14,698	\$33,823	\$98,302	\$154,316	\$0	\$154,316
Equipment	\$658,286	\$1,119,864	\$5,737,243	\$6,200,811	\$281,663	\$6,482,474
Total:	\$168,333,348	\$174,241,537	\$200,645,385	\$202,438,915	\$8,185,561	\$210,624,476

Budgeted Full Time Equivalent Positions

	FY21	FY22	FY23	23-24	FY24
Asst Principal 10 Month	0.0	0.0	0.0	0.0	0.0
Asst Principal 12 Month	83.5	89.0	92.0	0.0	92.0
Clerical 10 Month	54.0	54.0	57.0	0.0	57.0
Clerical 12 Month	75.0	76.0	76.0	0.0	76.0
Inclusion Helper	7.0	7.0	7.0	0.0	7.0
Paraeducator	46.0	47.0	48.0	0.0	48.0
Principal	51.0	51.0	50.0	0.0	50.0
Supervisor	0.0	0.0	0.0	0.0	0.0
Swim Technician	6.0	6.0	3.0	0.0	3.0
Teacher/Counselor	1,966.0	1,962.6	2,032.1	(1.0)	2,031.1
Technician School Based	7.0	7.0	7.0	0.0	7.0
Total:	2,295.5	2,299.6	2,372.1	(1.0)	2,371.1

By State Category

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
MID-LEVEL ADMINISTRATION						
Salaries						

1	PROFESSIONAL Office of the Principal 102-XXX-015-105 51100 FTE: 142.0	\$16,172,824	\$16,929,153	\$18,724,864	\$18,572,743	\$747,052	\$19,319,795
2	PROFESSIONAL - SUBSTITUTES Office of the Principal 102-XXX-015-105 51101 FTE: 0.0	\$0	\$8,728	\$21,278	\$0	\$0	\$0
3	CLERICAL Office of the Principal 102-XXX-015-105 51110 FTE: 133.0	\$5,106,172	\$5,114,391	\$5,460,694	\$5,743,495	\$181,596	\$5,925,091
4	CLERICAL SUBSTITUTES Office of the Principal 102-XXX-015-105 51111 FTE: 0.0	\$39,575	\$47,490	\$56,397	\$40,862	\$0	\$40,862
5	TEMPORARY HELP Office of the Principal 102-XXX-015-105 51140 FTE: 0.0	\$17,334	\$28,914	\$36,661	\$39,047	\$0	\$39,047
6	CLERICAL - ADDT'L HRS Office of the Principal 102-XXX-015-105 51150 FTE: 0.0	\$567	\$27,430	\$9,376	\$45,000	\$0	\$45,000

By State Category

FY21
Actual

FY22
Actual

FY23
Actual

FY23
Budget

23-24
Change

FY24
Budget

MID-LEVEL ADMINISTRATION

Salaries

7 OTHER SALARIES Office of the Principal 102-XXX-015-105 51170 FTE: 0.0	\$0	\$146,453	\$2,200	\$0	\$0	\$0
Total Salaries	\$21,336,472	\$22,302,560	\$24,311,471	\$24,441,147	\$928,648	\$25,369,795

Supplies

8 COMMENCEMENT Office of the Principal 102-XXX-015-105 53250	\$65,925	\$62,936	\$86,068	\$53,500	\$0	\$53,500
9 OFFICE Office of the Principal 102-XXX-015-105 53440	\$92,197	\$112,089	\$120,786	\$138,526	\$0	\$138,526
10 PRINTING Office of the Principal 102-XXX-015-105 53445	\$16,396	\$58,616	\$42,864	\$79,654	\$0	\$79,654
11 POSTAGE/COURIER SERVICE Office of the Principal 102-XXX-015-105 53450	\$99,959	\$50,402	\$57,762	\$108,876	\$0	\$108,876
Total Supplies	\$274,477	\$284,044	\$307,479	\$380,556	\$0	\$380,556

Other Charges

12 MILEAGE, PARKING, TOLLS Office of the Principal 102-XXX-015-105 54720	\$1,168	\$3,327	\$6,340	\$22,044	\$0	\$22,044
13 INSTITUTES, CONFERENCES, MTGS. Office of the Principal 102-XXX-015-105 54750	\$0	\$0	\$3,338	\$5,000	\$0	\$5,000
Total Other Charges	\$1,168	\$3,327	\$9,678	\$27,044	\$0	\$27,044

Equipment

14 OTHER EQUIPMENT Office of the Principal 102-XXX-015-105 55170	\$49,055	\$99,002	\$106,646	\$0	\$0	\$0
15 COMPUTERS/BUSINESS EQUIPMENT Office of the Principal 102-XXX-015-105 55805	\$0	\$9,214	\$0	\$0	\$0	\$0
16 COMPUTERS/BUSINESS EQUIPMENT ES Office of the Principal 102-XXX-015-105 55806	\$0	\$0	\$1,800	\$3,871	\$0	\$3,871
17 COMPUTERS/BUSINESS EQUIPMENT SS Office of the Principal 102-XXX-015-105 55807	\$0	\$0	\$7,164	\$3,871	\$0	\$3,871
18 OFFICE FURNITURE/EQUIPMENT Office of the Principal 102-XXX-015-105 55810	\$32,299	\$24,487	\$0	\$0	\$0	\$0

By State Category				FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
MID-LEVEL ADMINISTRATION									
Equipment									
19	OFFICE FURNITURE/EQUIPMENT ES Office of the Principal 102-XXX-015-105 55811		\$0	\$0	\$41,764	\$36,793	\$0	\$36,793	
20	OFFICE FURNITURE/EQUIPMENT SS Office of the Principal 102-XXX-015-105 55812		\$0	\$0	\$0	\$36,792	\$0	\$36,792	
Total Equipment			\$81,353	\$132,704	\$157,374	\$81,327	\$0	\$81,327	
Total MID-LEVEL ADMINISTRATION			\$21,693,471	\$22,722,635	\$24,786,002	\$24,930,074	\$928,648	\$25,858,722	
INSTRUCTIONAL SALARIES									
Salaries									
21	NON-INSTRUCTIONAL/AIDES/TECHS Swim Program 103-XXX-001-251 51105 FTE: 3.0		\$128,482	\$136,405	\$110,538	\$108,421	\$6,525	\$114,946	
22	PROFESSIONAL Outdoor Education 103-XXX-001-265 51100 FTE: 4.0		\$344,367	\$352,023	\$365,750	\$357,390	\$16,513	\$373,903	
23	OTHER SALARIES Outdoor Education 103-XXX-001-265 51170 FTE: 0.0		\$0	\$53,232	\$182,510	\$195,914	\$0	\$195,914	
24	OTHER SALARIES Science 103-XXX-001-270 51170 FTE: 0.0		\$879	\$0	\$11,470	\$20,000	\$0	\$20,000	
25	TERMINATION PAY - ANNUAL LEAVE Regular Program 103-XXX-001-990 51166 FTE: 0.0		\$392,120	\$792,370	\$664,451	\$523,428	\$0	\$523,428	
26	OTHER SALARIES Regular Program 103-XXX-001-990 51170 FTE: 0.0		\$306	\$1,251,800	\$87,330	\$66,799	\$0	\$66,799	
27	INCLUSION HELPER SUBSTITUTES Regular Program 103-XXX-001-990 51178 FTE: 0.0		\$2,335	\$102	\$0	\$1,000	\$0	\$1,000	
28	PROFESSIONAL - SUBSTITUTES Regular Program Other 103-XXX-001-991 51101 FTE: 0.0		\$0	\$0	\$0	\$119,242	\$0	\$119,242	
29	PROFESSIONAL Regular Program Budget 103-XXX-001-999 51100 FTE: 2,004.9		\$135,662,523	\$137,555,424	\$154,048,140	\$156,064,552	\$7,564,497	\$163,629,049	
30	PROFESSIONAL - SUBSTITUTES Regular Program Budget 103-XXX-001-999 51101 FTE: 0.0		\$2,403,569	\$2,537,854	\$3,275,627	\$2,404,633	\$66,841	\$2,471,474	
31	NON-INSTRUCTIONAL/AIDES/TECHS Regular Program Budget 103-XXX-001-999 51105 FTE: 55.0		\$1,267,628	\$1,529,977	\$1,826,669	\$1,897,623	\$88,936	\$1,986,559	

By State Category			FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
INSTRUCTIONAL SALARIES								
Salaries								
32	NON-INSTRUCTIONAL SUBSTITUTES Regular Program Budget 103-XXX-001-999 51106 FTE: 0.0		\$5,636	\$16,158	\$13,814	\$25,195	\$0	\$25,195
33	TERMINATION PAY - SICK LEAVE Regular Program Budget 103-XXX-001-999 51167 FTE: 0.0		\$1,361,550	\$1,478,627	\$2,108,461	\$1,736,053	\$0	\$1,736,053
34	INCLUSION HELPERS Regular Program Budget 103-XXX-001-999 51168 FTE: 7.0		\$126,865	\$63,939	\$86,681	\$176,641	\$3,955	\$180,596
35	PROFESSIONAL Learning & Mentoring 103-XXX-002-325 51100 FTE: 20.0		\$485,099	\$478,343	\$1,817,733	\$1,830,578	\$87,469	\$1,918,047
36	OTHER SALARIES Alternative Education 103-XXX-002-330 51170 FTE: 0.0		\$0	\$0	\$0	\$174,235	\$0	\$174,235
37	PROFESSIONAL Homeland Security Program 103-XXX-002-385 51100 FTE: 2.2		\$160,415	\$141,902	\$148,665	\$99,152	\$0	\$99,152
38	PROFESSIONAL Department Chairs, TIC, Teacher Spec. 103-XXX-009-530 51100 FTE: 0.0		\$166,316	\$177,760	\$188,235	\$188,602	\$0	\$188,602
Total Salaries			\$142,508,090	\$146,565,917	\$164,936,073	\$165,989,458	\$7,834,736	\$173,824,194
Total INSTRUCTIONAL SALARIES			\$142,508,090	\$146,565,917	\$164,936,073	\$165,989,458	\$7,834,736	\$173,824,194
TEXTBOOKS AND CLASS SUPPLIES								
Supplies								
39	PHYSICAL EDUCATION Physical Education 104-XXX-001-250 53243		\$285	\$0	\$6,769	\$6,800	\$0	\$6,800
40	OTHER SUPPLIES Music 104-XXX-001-260 53170		\$1,063	\$709	\$4,413	\$1,500	\$4,050	\$5,550
41	SCIENCE Science 104-XXX-001-270 53244		\$70,887	\$72,446	\$69,546	\$70,000	\$0	\$70,000
42	SCIENCE KITS Science 104-XXX-001-270 53515		\$91,709	\$92,124	\$99,825	\$100,000	\$0	\$100,000
43	POSTAGE/COURIER SERVICE Digital / Distance Learning 104-XXX-001-560 53450		\$0	\$1,363	\$0	\$0	\$0	\$0
44	MATERIALS OF INSTRUCTION Other 104-XXX-001-990 53455		\$2,373,375	\$2,296,738	\$2,337,238	\$2,022,250	\$5,000	\$2,027,250

By State Category		FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
TEXTBOOKS AND CLASS SUPPLIES							
Supplies							
45	FORMS/BOOKS/REPORT CARDS Other 104-XXX-001-990 53465	\$1,499	\$848	\$464	\$20,000	\$0	\$20,000
46	BULLETINS, GUIDES, ETC. Other 104-XXX-001-990 53476	\$34,422	\$82,309	\$20,820	\$65,000	\$0	\$65,000
47	PAPER/TONER/INK Other 104-XXX-001-990 53505	\$172,559	\$473,519	\$608,649	\$698,008	\$0	\$698,008
48	TEXTBOOKS Other 104-XXX-001-990 53510	\$221,953	\$236,731	\$1,416,720	\$1,541,214	\$(900,000)	\$641,214
Total Supplies		\$2,967,752	\$3,256,787	\$4,564,443	\$4,524,772	\$(890,950)	\$3,633,822
Total TEXTBOOKS AND CLASS SUPPLIES		\$2,967,752	\$3,256,787	\$4,564,443	\$4,524,772	\$(890,950)	\$3,633,822
OTHER INSTRUCTIONAL COSTS							
Contracted Services							
49	CONTRACTED INSTRUCTION Physical Education 105-XXX-001-250 52220	\$0	\$0	\$2,040	\$6,500	\$0	\$6,500
50	INSPECTIONS Physical Education 105-XXX-001-250 52290	\$0	\$11,373	\$10,549	\$5,000	\$0	\$5,000
51	CONTRACTED INSTRUCTION Music 105-XXX-001-260 52220	\$912	\$1,092	\$3,086	\$2,500	\$2,586	\$5,086
52	REPAIRS-EQUIPMENT Outdoor Education 105-XXX-001-265 52315	\$4,669	\$5,513	\$5,325	\$5,500	\$0	\$5,500
53	COPIER / MACHINE RENTAL Science 105-XXX-001-270 52370	\$1,036	\$1,004	\$1,272	\$1,350	\$0	\$1,350
54	CONTRACTED INSTRUCTION Regular Program Other 105-XXX-001-990 52220	\$172,103	\$290,856	\$252,626	\$200,000	\$28,878	\$228,878
55	COPIER / MACHINE RENTAL Regular Program Other 105-XXX-001-990 52370	\$394,853	\$368,705	\$415,476	\$527,005	\$0	\$527,005
Total Contracted Services		\$573,573	\$678,543	\$690,374	\$747,855	\$31,464	\$779,319
Other Charges							
56	OTHER CHARGES Outdoor Education 105-XXX-001-265 54170	\$3,957	\$4,490	\$9,568	\$12,000	\$0	\$12,000

By State Category		FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
OTHER INSTRUCTIONAL COSTS							
Other Charges							
57	PROGRAM MEALS & REFRESHMENTS Outdoor Education 105-XXX-001-265 54735	\$0	\$0	\$42,313	\$57,720	\$0	\$57,720
58	INSTITUTES, CONFERENCES, MTGS. Science 105-XXX-001-270 54750	\$140	\$549	\$246	\$500	\$0	\$500
59	MILEAGE, PARKING, TOLLS Regular Program Other 105-XXX-001-990 54720	\$1,013	\$13,237	\$16,048	\$28,451	\$0	\$28,451
60	PROFESSIONAL DUES Regular Program Other 105-XXX-001-990 54730	\$8,420	\$12,220	\$20,380	\$20,000	\$0	\$20,000
61	INST.,CONF.,MEET.,-ELEM.ED Regular Program Other 105-XXX-001-990 54751	\$0	\$0	\$70	\$2,700	\$0	\$2,700
62	INST., CONF., MEET.,-HIGH SCHOOLS Regular Program Other 105-XXX-001-990 54752	\$0	\$0	\$0	\$3,332	\$0	\$3,332
63	INST., CONF., MEET.,-MIDDLE SCHOOLS Regular Program Other 105-XXX-001-990 54753	\$0	\$0	\$0	\$2,569	\$0	\$2,569
Total Other Charges		\$13,530	\$30,496	\$88,624	\$127,272	\$0	\$127,272
Equipment							
64	OTHER EQUIPMENT Art 105-XXX-001-205 55170	\$9,060	\$8,028	\$3,148	\$10,357	\$(2,586)	\$7,771
65	COMPUTERS/BUSINESS EQUIPMENT Business Technology 105-XXX-001-210 55805	\$3,995	\$5,077	\$5,392	\$5,899	\$0	\$5,899
66	OTHER EQUIPMENT Physical Education 105-XXX-001-250 55170	\$0	\$0	\$0	\$2,990	\$0	\$2,990
67	PLAYGROUND Physical Education 105-XXX-001-250 55483	\$47,328	\$136,183	\$567,201	\$575,108	\$(447,488)	\$127,620
68	MUSIC Music 105-XXX-001-260 55481	\$19,893	\$18,319	\$141,427	\$9,207	\$0	\$9,207
69	OTHER EQUIPMENT Science 105-XXX-001-270 55170	\$37,969	\$36,441	\$37,695	\$27,609	\$0	\$27,609
70	COMPUTERS/BUSINESS EQUIPMENT Science 105-XXX-001-270 55805	\$0	\$3,634	\$418	\$10,496	\$0	\$10,496

By State Category	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
OTHER INSTRUCTIONAL COSTS						
Equipment						
71 OTHER EQUIPMENT Regular Program Other 105-XXX-001-990 55170	\$42,090	\$62,003	\$13,023	\$102,767	\$0	\$102,767
72 INSTRUCTIONAL EQUIPMENT Regular Program Other 105-XXX-001-990 55455	\$416,598	\$717,476	\$4,811,565	\$5,375,051	\$731,737	\$6,106,788
Total Equipment	\$576,932	\$987,160	\$5,579,869	\$6,119,484	\$281,663	\$6,401,147
Total OTHER INSTRUCTIONAL COSTS	\$1,164,035	\$1,696,198	\$6,358,867	\$6,994,611	\$313,127	\$7,307,738
Report Total:	\$168,333,348	\$174,241,537	\$200,645,385	\$202,438,915	\$8,185,561	\$210,624,476

School Library Media Program

Program Overview

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

FY 2024 Funding Adjustments

Salary and Wage Adjustments of \$347,331:

- Salary and wage adjustments of \$347,331

The increase in expenditures from the fiscal 2023 budget for Library/Media programs is \$347,331.

School Library Media Program

By Object Code

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
Salaries	\$5,439,923	\$5,895,890	\$6,573,450	\$6,718,564	\$347,331	\$7,065,895
Contracted Services	\$759	\$934	\$1,272	\$1,007	\$0	\$1,007
Supplies	\$497,660	\$452,038	\$449,815	\$506,987	\$0	\$506,987
Other Charges	\$0	\$0	\$0	\$500	\$0	\$500
Equipment	\$0	\$1,198	\$10,646	\$10,654	\$0	\$10,654
Total:	\$5,938,342	\$6,350,060	\$7,035,183	\$7,237,712	\$347,331	\$7,585,043

Budgeted Full Time Equivalent Positions

	FY21	FY22	FY23	23-24	FY24
Clerical 12 Month	0.5	0.5	0.3	0.0	0.3
Media Technician	30.0	30.0	30.0	0.0	30.0
Supervisor	0.5	0.5	0.3	0.0	0.3
Teacher/Counselor	60.6	62.2	63.2	0.0	63.2
Total:	91.6	93.2	93.8	0.0	93.8

By State Category

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
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MID-LEVEL ADMINISTRATION

Salaries

1 PROFESSIONAL Library Administration 102-XXX-016-130 51100 FTE: 0.3	\$69,613	\$54,776	\$45,951	\$45,951	\$0	\$45,951
2 CLERICAL Library Administration 102-XXX-016-130 51110 FTE: 0.3	\$25,000	\$25,670	\$13,148	\$12,107	\$737	\$12,844
Total Salaries	\$94,613	\$80,446	\$59,099	\$58,058	\$737	\$58,795

Total MID-LEVEL ADMINISTRATION

	\$94,613	\$80,446	\$59,099	\$58,058	\$737	\$58,795
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INSTRUCTIONAL SALARIES

Salaries

3 PROFESSIONAL School Library Programs 103-XXX-008-285 51100 FTE: 63.2	\$4,471,932	\$4,684,983	\$5,168,125	\$5,328,758	\$288,091	\$5,616,849
4 PROFESSIONAL - SUBSTITUTES School Library Programs 103-XXX-008-285 51101 FTE: 0.0	\$21,101	\$74,874	\$111,545	\$89,343	\$0	\$89,343
5 NON-INSTRUCTIONAL/AIDES/TECHS School Library Programs 103-XXX-008-285 51105 FTE: 30.0	\$835,834	\$1,038,033	\$1,221,457	\$1,225,447	\$58,503	\$1,283,950
6 NON-INSTRUCTIONAL SUBSTITUTES School Library Programs 103-XXX-008-285 51106 FTE: 0.0	\$1,428	\$386	\$251	\$0	\$0	\$0
7 OTHER SALARIES School Library Programs 103-XXX-008-285 51170 FTE: 0.0	\$15,014	\$17,167	\$12,973	\$16,958	\$0	\$16,958

By State Category	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
INSTRUCTIONAL SALARIES						
Total Salaries	\$5,345,310	\$5,815,444	\$6,514,351	\$6,660,506	\$346,594	\$7,007,100
Total INSTRUCTIONAL SALARIES	\$5,345,310	\$5,815,444	\$6,514,351	\$6,660,506	\$346,594	\$7,007,100
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
8 OTHER SUPPLIES School Library Programs 104-XXX-008-285 53170	\$4,796	\$10,568	\$10,351	\$10,500	\$0	\$10,500
9 LIBRARY/MEDIA School Library Programs 104-XXX-008-285 53490	\$481,146	\$405,669	\$400,533	\$458,035	\$0	\$458,035
10 PROFESSIONAL LIBRARY School Library Programs 104-XXX-008-285 53491	\$11,718	\$16,102	\$16,296	\$17,093	\$0	\$17,093
11 LIBRARY/MEDIA School Library Programs - SAFE Program 104-XXX-008-355 53490	\$0	\$19,699	\$22,635	\$21,359	\$0	\$21,359
Total Supplies	\$497,660	\$452,038	\$449,815	\$506,987	\$0	\$506,987
Total TEXTBOOKS AND CLASS SUPPLIES	\$497,660	\$452,038	\$449,815	\$506,987	\$0	\$506,987
OTHER INSTRUCTIONAL COSTS						
Contracted Services						
12 COPIER / MACHINE RENTAL School Library Programs 105-XXX-008-285 52370	\$759	\$934	\$1,272	\$1,007	\$0	\$1,007
Total Contracted Services	\$759	\$934	\$1,272	\$1,007	\$0	\$1,007
Other Charges						
13 MILEAGE, PARKING, TOLLS School Library Programs 105-XXX-008-285 54720	\$0	\$0	\$0	\$500	\$0	\$500
Total Other Charges	\$0	\$0	\$0	\$500	\$0	\$500
Equipment						
14 COMPUTERS/BUSINESS EQUIPMENT School Library Programs 105-XXX-008-285 55805	\$0	\$1,198	\$10,646	\$10,654	\$0	\$10,654
Total Equipment	\$0	\$1,198	\$10,646	\$10,654	\$0	\$10,654
Total OTHER INSTRUCTIONAL COSTS	\$759	\$2,132	\$11,918	\$12,161	\$0	\$12,161
Report Total:	\$5,938,342	\$6,350,060	\$7,035,183	\$7,237,712	\$347,331	\$7,585,043

Summer Learning Programs

Program Overview

The Office of Supplemental Instruction plans and implements Summer Learning Programs. Summer Learning Programs help students maintain learning and complete coursework related to graduation requirements, offer extended school-year services, and provides enrichment opportunities.

FY 2024 Funding Adjustments

Budget Requests of \$325,000:

- Increase summer high school salaries partially offset by a reduction in tutoring expense, \$300,000
- Increase materials of instruction for summer school programs, \$25,000

The increase in expenditures from the fiscal 2023 budget for Summer School is \$325,000.

Summer School

By Object Code

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
Salaries	\$102,970	\$0	\$9,114	\$158,732	\$300,000	\$458,732
Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$2,348	\$12,455	\$11,964	\$15,196	\$25,072	\$40,268
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$105,318	\$12,455	\$21,078	\$173,928	\$325,072	\$499,000

Budgeted Full Time Equivalent Positions

	FY21	FY22	FY23	23-24	FY24
Total:					

By State Category

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
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INSTRUCTIONAL SALARIES

Salaries

1	PROFESSIONAL Summer - High 103-XXX-002-319 51100 FTE: 0.0	\$102,970	\$0	\$0	\$116,018	\$300,000	\$416,018
2	PROFESSIONAL Summer Music 103-XXX-002-341 51100 FTE: 0.0	\$0	\$0	\$9,114	\$3,894	\$0	\$3,894
3	PROFESSIONAL Summer Swim 103-XXX-002-342 51100 FTE: 0.0	\$0	\$0	\$0	\$30,011	\$0	\$30,011
4	PROFESSIONAL Summer School Physical Education 103-XXX-002-344 51100 FTE: 0.0	\$0	\$0	\$0	\$6,284	\$0	\$6,284
5	PROFESSIONAL Summer Bridge 103-XXX-002-348 51100 FTE: 0.0	\$0	\$0	\$0	\$2,525	\$0	\$2,525
Total Salaries		\$102,970	\$0	\$9,114	\$158,732	\$300,000	\$458,732

Total INSTRUCTIONAL SALARIES	\$102,970	\$0	\$9,114	\$158,732	\$300,000	\$458,732
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TEXTBOOKS AND CLASS SUPPLIES

Supplies

6	MATERIALS OF INSTRUCTION Summer - High 104-XXX-002-319 53455	\$0	\$0	\$0	\$0	\$25,000	\$25,000
7	MUSIC CAMP SUPPLIES Summer Music 104-XXX-002-341 53522	\$0	\$161	\$1,072	\$1,000	\$72	\$1,072

By State Category

FY21
Actual

FY22
Actual

FY23
Actual

FY23
Budget

23-24
Change

FY24
Budget

TEXTBOOKS AND CLASS SUPPLIES

Supplies

8	MATERIALS OF INSTRUCTION Summer Swim 104-XXX-002-342 53455	\$2,348	\$12,294	\$10,892	\$14,196	\$0	\$14,196
Total Supplies		\$2,348	\$12,455	\$11,964	\$15,196	\$25,072	\$40,268
Total TEXTBOOKS AND CLASS SUPPLIES		\$2,348	\$12,455	\$11,964	\$15,196	\$25,072	\$40,268
Report Total:		\$105,318	\$12,455	\$21,078	\$173,928	\$325,072	\$499,000

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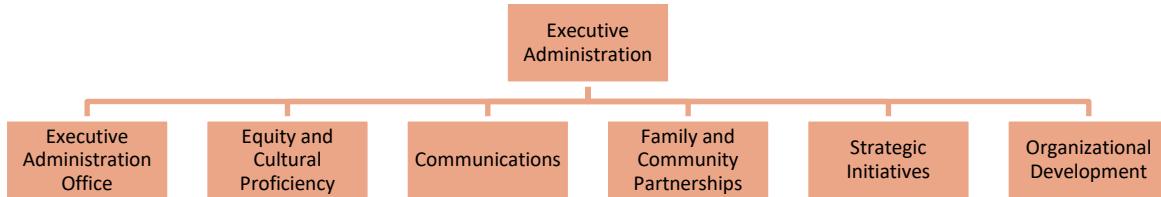
Executive Administration Summary

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, Equity and Cultural Proficiency, Communications, Family and Community Partnerships, Strategic Initiatives, Organizational Development 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. Operations is a separate program within the operating budget.



	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2023 Budget	FY 2024 Budget	Change FY23 - FY24
Executive Administration	\$ 2,061,613	\$ 2,217,407	\$ 3,054,957	\$ 3,197,226	\$ 3,385,035	\$ 187,809
Communications	452,278	492,823	544,413	606,443	662,677	56,234
Equity and Cultural Proficiency	266,441	275,029	397,639	410,987	431,700	20,713
Executive Administration Office	1,127,074	1,067,062	1,082,068	1,142,446	1,182,605	40,159
Family and Community Partnerships	215,820	197,020	231,851	230,893	262,467	31,574
Organizational Development	-	-	468,518	482,229	505,097	22,868
Strategic Initiatives	-	185,473	330,468	324,228	340,489	16,261

Executive Administration

By Object Code	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
Salaries	\$1,692,075	\$1,985,631	\$2,806,365	\$2,807,917	\$171,509	\$2,979,426
Contracted Services	\$243,835	\$125,521	\$35,471	\$154,550	\$16,800	\$171,350
Supplies	\$67,307	\$57,391	\$99,607	\$110,737	(\$6,500)	\$104,237
Other Charges	\$38,040	\$31,475	\$100,724	\$112,263	\$6,000	\$118,263
Equipment	\$20,356	\$17,390	\$12,790	\$11,759	\$0	\$11,759
Total:	\$2,061,613	\$2,217,407	\$3,054,957	\$3,197,226	\$187,809	\$3,385,035

Budgeted Full Time Equivalent Positions

	FY21	FY22	FY23	23-24	FY24
Administrator	2.0	2.0	2.0	0.0	2.0
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0
Assistant Supervisor	1.0	0.0	0.0	0.0	0.0
Chief of Administration	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	7.0	8.0	8.0	0.0	8.0
Director	0.0	1.0	2.0	0.0	2.0
Paraeducator	0.0	0.0	0.0	0.0	0.0
Specialist 12 Month	2.0	2.0	5.0	0.0	5.0
Superintendent	1.0	1.0	1.0	0.0	1.0
Supervisor	2.0	2.0	3.0	0.0	3.0
Teacher/Counselor	1.0	1.0	1.0	0.0	1.0
Technician School Based	0.0	0.0	0.0	0.0	0.0
Technology Prog/Analyst/Tech	1.0	1.0	1.0	0.0	1.0
	19.0	20.0	25.0	0.0	25.0

By State Category

				FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
FTE: 24.0				ADMINISTRATIVE SERVICES					
				Salaries					
1	PROFESSIONAL			\$719,317	\$742,714	\$833,149	\$828,897	\$29,822	\$858,719
	Executive Administration								
	101-XXX-021-010	51100	FTE: 4.0						
2	CLERICAL			\$155,381	\$174,163	\$190,809	\$190,807	\$10,337	\$201,144
	Executive Administration								
	101-XXX-021-010	51110	FTE: 3.0						
3	PROFESSIONAL			\$121,293	\$123,620	\$134,657	\$133,153	\$6,709	\$139,862
	Equity & Cultural Proficiency								
	101-XXX-021-012	51100	FTE: 1.0						
4	CLERICAL			\$53,029	\$56,238	\$63,184	\$63,188	\$2,064	\$65,252
	Equity & Cultural Proficiency								
	101-XXX-021-012	51110	FTE: 1.0						
5	MAINTENANCE/MECHANICS/TECHS			\$0	\$0	\$94,888	\$93,287	\$6,225	\$99,512
	Equity & Cultural Proficiency								
	101-XXX-021-012	51120	FTE: 1.0						
6	OTHER SALARIES			\$3,243	\$2,122	\$867	\$8,000	\$0	\$8,000
	Equity & Cultural Proficiency								
	101-XXX-021-012	51170	FTE: 0.0						

By State Category				FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
ADMINISTRATIVE SERVICES									
Salaries									
7	PROFESSIONAL Family & Community Partnerships 101-XXX-021-013 51100 FTE: 1.0			\$113,570	\$122,623	\$133,977	\$132,477	\$8,204	\$140,681
8	CLERICAL Family & Community Partnerships 101-XXX-021-013 51110 FTE: 1.0			\$54,737	\$59,051	\$63,348	\$63,318	\$2,070	\$65,388
9	OTHER SALARIES Family & Community Partnerships 101-XXX-021-013 51170 FTE: 0.0			\$0	\$796	\$2,376	\$2,500	\$0	\$2,500
10	PROFESSIONAL Strategic Initiatives 101-XXX-021-014 51100 FTE: 1.0			\$0	\$161,517	\$174,742	\$174,742	\$7,942	\$182,684
11	CLERICAL Strategic Initiatives 101-XXX-021-014 51110 FTE: 1.0			\$0	\$20,808	\$49,506	\$49,506	\$4,035	\$53,541
12	MAINTENANCE/MECHANICS/TECHS Strategic Initiatives 101-XXX-021-014 51120 FTE: 1.0			\$0	\$0	\$88,180	\$88,180	\$4,284	\$92,464
13	OTHER SALARIES Strategic Initiatives 101-XXX-021-014 51170 FTE: 0.0			\$0	\$0	\$150	\$0	\$0	\$0
14	PROFESSIONAL Organizational Development 101-XXX-021-017 51100 FTE: 2.0			\$0	\$0	\$315,518	\$316,716	\$12,264	\$328,980
15	CLERICAL Organizational Development 101-XXX-021-017 51110 FTE: 1.0			\$0	\$0	\$64,501	\$64,500	\$2,104	\$66,604
16	PROFESSIONAL Public Information 101-XXX-023-035 51100 FTE: 1.0			\$118,011	\$127,604	\$139,130	\$138,590	\$8,475	\$147,065
17	CLERICAL Public Information 101-XXX-023-035 51110 FTE: 1.0			\$73,895	\$77,836	\$31,998	\$32,201	\$1,960	\$34,161
18	CLERICAL SUBSTITUTES Public Information 101-XXX-023-035 51111 FTE: 0.0			\$0	\$0	\$9,664	\$0	\$0	\$0
19	MAINTENANCE/MECHANICS/TECHS Public Information 101-XXX-023-035 51120 FTE: 4.0			\$173,814	\$200,902	\$287,772	\$306,097	\$45,799	\$351,896
20	CLERICAL - ADDT'L HRS Public Information 101-XXX-023-035 51150 FTE: 0.0			\$210	\$212	\$0	\$1,000	\$0	\$1,000

By State Category				FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
ADMINISTRATIVE SERVICES									
Salaries									
21	MAINT./MECH./TECH. - ADDT'L HRS Public Information 101-XXX-023-035 51160 FTE: 0.0	\$1,240	\$2,006	\$0	\$890	\$0	\$890		
22	OTHER SALARIES Public Information 101-XXX-023-035 51170 FTE: 0.0	\$19,640	\$24,955	\$28,889	\$22,074	\$0	\$22,074		
Total Salaries		\$1,607,380	\$1,897,167	\$2,707,304	\$2,710,123	\$152,294	\$2,862,417		
Contracted Services									
23	LEGAL FEES Executive Administration 101-XXX-021-010 52195	\$14,790	\$4,720	\$24,963	\$22,000	\$0	\$22,000		
24	CONSULTANTS Executive Administration 101-XXX-021-010 52205	\$192,883	\$111,874	\$(369)	\$60,000	\$0	\$60,000		
25	COPIER / MACHINE RENTAL Executive Administration 101-XXX-021-010 52370	\$1,886	\$1,886	\$472	\$2,000	\$0	\$2,000		
26	CONSULTANTS Equity & Cultural Proficiency 101-XXX-021-012 52205	\$0	\$0	\$0	\$1,300	\$0	\$1,300		
27	CONSULTANTS Family & Community Partnerships 101-XXX-021-013 52205	\$33,500	\$(7,265)	\$5,500	\$18,000	\$21,300	\$39,300		
28	CONSULTANTS Organizational Development 101-XXX-021-017 52205	\$0	\$0	\$3,550	\$20,000	\$(2,500)	\$17,500		
29	COPIER / MACHINE RENTAL Organizational Development 101-XXX-021-017 52370	\$0	\$0	\$1,355	\$1,600	\$0	\$1,600		
30	OTHER CONTRACTED SERVICES Public Information 101-XXX-023-035 52170	\$0	\$14,306	\$0	\$24,000	\$(2,000)	\$22,000		
31	COPIER / MACHINE RENTAL Public Information 101-XXX-023-035 52370	\$777	\$0	\$0	\$5,650	\$0	\$5,650		
Total Contracted Services		\$243,835	\$125,521	\$35,471	\$154,550	\$16,800	\$171,350		
Supplies									
32	OFFICE Executive Administration 101-XXX-021-010 53440	\$2,720	\$4,872	\$4,475	\$5,000	\$0	\$5,000		
33	PRINTING Executive Administration 101-XXX-021-010 53445	\$0	\$10	\$18	\$100	\$0	\$100		

By State Category		FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
ADMINISTRATIVE SERVICES							
Supplies							
34	POSTAGE/COURIER SERVICE Executive Administration 101-XXX-021-010 53450	\$0	\$17	\$0	\$142	\$0	\$142
35	OFFICE Equity & Cultural Proficiency 101-XXX-021-012 53440	\$1,232	\$1,361	\$2,915	\$2,500	\$0	\$2,500
36	PRINTING Equity & Cultural Proficiency 101-XXX-021-012 53445	\$0	\$0	\$47	\$400	\$0	\$400
37	POSTAGE/COURIER SERVICE Equity & Cultural Proficiency 101-XXX-021-012 53450	\$0	\$0	\$0	\$100	\$0	\$100
38	OFFICE Family & Community Partnerships 101-XXX-021-013 53440	\$3,332	\$12,312	\$20,363	\$6,300	\$0	\$6,300
39	PRINTING Family & Community Partnerships 101-XXX-021-013 53445	\$855	\$1,001	\$1,652	\$2,200	\$0	\$2,200
40	OFFICE Strategic Initiatives 101-XXX-021-014 53440	\$0	\$431	\$2,630	\$2,500	\$0	\$2,500
41	PRINTING Strategic Initiatives 101-XXX-021-014 53445	\$0	\$15	\$625	\$500	\$0	\$500
42	OTHER SUPPLIES Organizational Development 101-XXX-021-017 53170	\$0	\$0	\$24,966	\$20,651	\$(2,500)	\$18,151
43	OFFICE Organizational Development 101-XXX-021-017 53440	\$0	\$0	\$4,098	\$3,402	\$0	\$3,402
44	PRINTING Organizational Development 101-XXX-021-017 53445	\$0	\$0	\$1,010	\$1,100	\$0	\$1,100
45	BOOKS, SUBS, PERIODICALS Organizational Development 101-XXX-021-017 53475	\$0	\$0	\$39	\$0	\$0	\$0
46	OFFICE Public Information 101-XXX-023-035 53440	\$9,732	\$10,197	\$3,051	\$3,500	\$0	\$3,500
47	PRINTING Public Information 101-XXX-023-035 53445	\$6,090	\$2,070	\$2,228	\$32,000	\$(4,000)	\$28,000

By State Category		FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
ADMINISTRATIVE SERVICES							
Supplies							
48	POSTAGE/COURIER SERVICE Public Information 101-XXX-023-035 53450	\$39,159	\$23,886	\$29,960	\$29,342	\$0	\$29,342
49	BOOKS, SUBS, PERIODICALS Public Information 101-XXX-023-035 53475	\$2,595	\$1,219	\$1,532	\$1,000	\$0	\$1,000
50	A/V Public Information 101-XXX-023-035 53495	\$1,591	\$0	\$0	\$0	\$0	\$0
Total Supplies		\$67,307	\$57,391	\$99,607	\$110,737	\$(6,500)	\$104,237
Other Charges							
51	MILEAGE, PARKING, TOLLS Executive Administration 101-XXX-021-010 54720	\$0	\$118	\$198	\$8,500	\$0	\$8,500
52	PROFESSIONAL DUES Executive Administration 101-XXX-021-010 54730	\$12,310	\$10,285	\$13,250	\$13,500	\$0	\$13,500
53	INSTITUTES, CONFERENCES, MTGS. Executive Administration 101-XXX-021-010 54750	\$12,666	\$8,152	\$14,540	\$10,000	\$0	\$10,000
54	MILEAGE, PARKING, TOLLS Equity & Cultural Proficiency 101-XXX-021-012 54720	\$0	\$0	\$60	\$2,104	\$0	\$2,104
55	INSTITUTES, CONFERENCES, MTGS. Equity & Cultural Proficiency 101-XXX-021-012 54750	\$2,950	\$3,225	\$1,960	\$8,661	\$0	\$8,661
56	MILEAGE, PARKING, TOLLS Family & Community Partnerships 101-XXX-021-013 54720	\$169	\$421	\$649	\$2,400	\$0	\$2,400
57	PROGRAM MEALS & REFRESHMENTS Family & Community Partnerships 101-XXX-021-013 54735	\$58	\$1,051	\$625	\$500	\$0	\$500
58	INSTITUTES, CONFERENCES, MTGS. Family & Community Partnerships 101-XXX-021-013 54750	\$9,600	\$7,030	\$3,362	\$3,198	\$0	\$3,198
59	MILEAGE, PARKING, TOLLS Strategic Initiatives 101-XXX-021-014 54720	\$0	\$180	\$871	\$800	\$0	\$800
60	INSTITUTES, CONFERENCES, MTGS. Strategic Initiatives 101-XXX-021-014 54750	\$0	\$203	\$13,442	\$8,000	\$0	\$8,000
61	MILEAGE, PARKING, TOLLS Organizational Development 101-XXX-021-017 54720	\$0	\$0	\$3,185	\$3,000	\$0	\$3,000

By State Category		FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
ADMINISTRATIVE SERVICES							
Other Charges							
62	INSTITUTES, CONFERENCES, MTGS. Organizational Development 101-XXX-021-017 54750	\$0	\$0	\$46,086	\$47,600	\$0	\$47,600
63	MILEAGE, PARKING, TOLLS Public Information 101-XXX-023-035 54720	\$170	\$441	\$425	\$1,500	\$1,000	\$2,500
64	INSTITUTES, CONFERENCES, MTGS. Public Information 101-XXX-023-035 54750	\$118	\$369	\$2,073	\$2,500	\$5,000	\$7,500
Total Other Charges		\$38,040	\$31,475	\$100,724	\$112,263	\$6,000	\$118,263
Equipment							
65	COMPUTERS/BUSINESS EQUIPMENT Executive Administration 101-XXX-021-010 55805	\$15,121	\$8,250	\$563	\$1,500	\$0	\$1,500
66	OTHER EQUIPMENT Equity & Cultural Proficiency 101-XXX-021-012 55170	\$0	\$0	\$0	\$500	\$0	\$500
67	COMPUTERS/BUSINESS EQUIPMENT Strategic Initiatives 101-XXX-021-014 55805	\$0	\$2,319	\$324	\$0	\$0	\$0
68	COMPUTERS/BUSINESS EQUIPMENT Organizational Development 101-XXX-021-017 55805	\$0	\$0	\$4,209	\$3,660	\$0	\$3,660
69	COMPUTERS/BUSINESS EQUIPMENT Public Information 101-XXX-023-035 55805	\$5,235	\$6,821	\$7,693	\$6,099	\$0	\$6,099
Total Equipment		\$20,356	\$17,390	\$12,790	\$11,759	\$0	\$11,759
Total ADMINISTRATIVE SERVICES		\$1,976,918	\$2,128,944	\$2,955,896	\$3,099,432	\$168,594	\$3,268,026
FTE: 1.0							
INSTRUCTIONAL SALARIES							
Salaries							
70	PROFESSIONAL Equity & Cultural Diversity 103-XXX-001-140 51100 FTE: 1.0	\$84,695	\$88,463	\$99,061	\$97,794	\$5,715	\$103,509
71	PROFESSIONAL Staff Dev. - Org Development 103-XXX-009-555 51100 FTE: 0.0	\$0	\$0	\$0	\$0	\$10,500	\$10,500
72	PROFESSIONAL - SUBSTITUTES Staff Dev. - Tch of The Year 103-XXX-009-556 51101 FTE: 0.0	\$0	\$0	\$0	\$0	\$3,000	\$3,000
Total Salaries		\$84,695	\$88,463	\$99,061	\$97,794	\$19,215	\$117,009
Total INSTRUCTIONAL SALARIES		\$84,695	\$88,463	\$99,061	\$97,794	\$19,215	\$117,009
Report Total:		\$2,061,613	\$2,217,407	\$3,054,957	\$3,197,226	\$187,809	\$3,385,035

Communications

Program Overview

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

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

FY 2024 Funding Adjustments

Salary and Wage Adjustments of \$22,289:

- Salary and wage adjustments of \$22,289

Base Budget Adjustments of \$33,945:

- Base salary adjustments, \$33,945
- Reduction in other contracted services, (\$2,000)
- Reduction in printing supplies, (\$4,000)
- Mileage/parking/tolls increase, \$1,000
- Institutes/conferences/meetings increase, \$5,000

The increase in expenditures from the fiscal 2023 budget for Communications is \$56,234.

Communications

By Object Code

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
Salaries	\$386,811	\$433,515	\$497,452	\$500,852	\$56,234	\$557,086
Contracted Services	\$777	\$14,306	\$0	\$29,650	(\$2,000)	\$27,650
Supplies	\$59,167	\$37,371	\$36,770	\$65,842	(\$4,000)	\$61,842
Other Charges	\$288	\$810	\$2,498	\$4,000	\$6,000	\$10,000
Equipment	\$5,235	\$6,821	\$7,693	\$6,099	\$0	\$6,099
Total:	\$452,278	\$492,823	\$544,413	\$606,443	\$56,234	\$662,677

Budgeted Full Time Equivalent Positions

	FY21	FY22	FY23	23-24	FY24
Administrator	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	2.0	2.0	1.0	0.0	1.0
Director	0.0	0.0	0.0	0.0	0.0
Specialist 12 Month	2.0	2.0	3.0	0.0	3.0
Technology Prog/Analyst/Tech	1.0	1.0	1.0	0.0	1.0
Total:	6.0	6.0	6.0	0.0	6.0

By State Category

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
ADMINISTRATIVE SERVICES						
Salaries						

1	PROFESSIONAL Public Information 101-XXX-023-035 51100 FTE: 1.0	\$118,011	\$127,604	\$139,130	\$138,590	\$8,475	\$147,065
2	CLERICAL Public Information 101-XXX-023-035 51110 FTE: 1.0	\$73,895	\$77,836	\$31,998	\$32,201	\$1,960	\$34,161
3	CLERICAL SUBSTITUTES Public Information 101-XXX-023-035 51111 FTE: 0.0	\$0	\$0	\$9,664	\$0	\$0	\$0
4	MAINTENANCE/MECHANICS/TECHS Public Information 101-XXX-023-035 51120 FTE: 4.0	\$173,814	\$200,902	\$287,772	\$306,097	\$45,799	\$351,896
5	CLERICAL - ADDT'L HRS Public Information 101-XXX-023-035 51150 FTE: 0.0	\$210	\$212	\$0	\$1,000	\$0	\$1,000
6	MAINT./MECH./TECH. - ADDT'L HRS Public Information 101-XXX-023-035 51160 FTE: 0.0	\$1,240	\$2,006	\$0	\$890	\$0	\$890
7	OTHER SALARIES Public Information 101-XXX-023-035 51170 FTE: 0.0	\$19,640	\$24,955	\$28,889	\$22,074	\$0	\$22,074
Total Salaries		\$386,811	\$433,515	\$497,452	\$500,852	\$56,234	\$557,086

Contracted Services

By State Category		FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
ADMINISTRATIVE SERVICES							
Contracted Services							
8	OTHER CONTRACTED SERVICES Public Information 101-XXX-023-035 52170	\$0	\$14,306	\$0	\$24,000	\$(2,000)	\$22,000
9	COPIER / MACHINE RENTAL Public Information 101-XXX-023-035 52370	\$777	\$0	\$0	\$5,650	\$0	\$5,650
Total Contracted Services		\$777	\$14,306	\$0	\$29,650	\$(2,000)	\$27,650
Supplies							
10	OFFICE Public Information 101-XXX-023-035 53440	\$9,732	\$10,197	\$3,051	\$3,500	\$0	\$3,500
11	PRINTING Public Information 101-XXX-023-035 53445	\$6,090	\$2,070	\$2,228	\$32,000	\$(4,000)	\$28,000
12	POSTAGE/COURIER SERVICE Public Information 101-XXX-023-035 53450	\$39,159	\$23,886	\$29,960	\$29,342	\$0	\$29,342
13	BOOKS, SUBS, PERIODICALS Public Information 101-XXX-023-035 53475	\$2,595	\$1,219	\$1,532	\$1,000	\$0	\$1,000
14	A/V Public Information 101-XXX-023-035 53495	\$1,591	\$0	\$0	\$0	\$0	\$0
Total Supplies		\$59,167	\$37,371	\$36,770	\$65,842	\$(4,000)	\$61,842
Other Charges							
15	MILEAGE, PARKING, TOLLS Public Information 101-XXX-023-035 54720	\$170	\$441	\$425	\$1,500	\$1,000	\$2,500
16	INSTITUTES, CONFERENCES, MTGS. Public Information 101-XXX-023-035 54750	\$118	\$369	\$2,073	\$2,500	\$5,000	\$7,500
Total Other Charges		\$288	\$810	\$2,498	\$4,000	\$6,000	\$10,000
Equipment							
17	COMPUTERS/BUSINESS EQUIPMENT Public Information 101-XXX-023-035 55805	\$5,235	\$6,821	\$7,693	\$6,099	\$0	\$6,099
Total Equipment		\$5,235	\$6,821	\$7,693	\$6,099	\$0	\$6,099
Total ADMINISTRATIVE SERVICES		\$452,278	\$492,823	\$544,413	\$606,443	\$56,234	\$662,677
Report Total:		\$452,278	\$492,823	\$544,413	\$606,443	\$56,234	\$662,677

Equity and Cultural Proficiency

Program Overview

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

FY 2024 Funding Adjustments

Wage Adjustments of \$17,708:

- Salary and wage adjustments of \$17,708

Base Budget Adjustment of \$3,005:

- Base salary adjustment, \$3,005

The increase in expenditures from the fiscal 2023 budget for Equity and Cultural Proficiency is \$20,713.

Equity & Cultural Proficiency

By Object Code

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
Salaries	\$262,259	\$270,443	\$392,658	\$395,422	\$20,713	\$416,135
Contracted Services	\$0	\$0	\$0	\$1,300	\$0	\$1,300
Supplies	\$1,232	\$1,361	\$2,962	\$3,000	\$0	\$3,000
Other Charges	\$2,950	\$3,225	\$2,020	\$10,765	\$0	\$10,765
Equipment	\$0	\$0	\$0	\$500	\$0	\$500
Total:	\$266,441	\$275,029	\$397,639	\$410,987	\$20,713	\$431,700

Budgeted Full Time Equivalent Positions

	FY21	FY22	FY23	23-24	FY24
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	0.0	0.0	0.0	0.0	0.0
Paraeducator	0.0	0.0	0.0	0.0	0.0
Specialist 12 Month	0.0	0.0	1.0	0.0	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
Technician School Based	0.0	0.0	0.0	0.0	0.0
Total:	3.0	3.0	4.0	0.0	4.0

By State Category

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
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ADMINISTRATIVE SERVICES

Salaries

1	PROFESSIONAL Equity & Cultural Proficiency 101-XXX-021-012 51100 FTE: 1.0	\$121,293	\$123,620	\$134,657	\$133,153	\$6,709	\$139,862
2	CLERICAL Equity & Cultural Proficiency 101-XXX-021-012 51110 FTE: 1.0	\$53,029	\$56,238	\$63,184	\$63,188	\$2,064	\$65,252
3	MAINTENANCE/MECHANICS/TECHS Equity & Cultural Proficiency 101-XXX-021-012 51120 FTE: 1.0	\$0	\$0	\$94,888	\$93,287	\$6,225	\$99,512
4	OTHER SALARIES Equity & Cultural Proficiency 101-XXX-021-012 51170 FTE: 0.0	\$3,243	\$2,122	\$867	\$8,000	\$0	\$8,000
Total Salaries		\$177,564	\$181,980	\$293,596	\$297,628	\$14,998	\$312,626

Contracted Services

5	CONSULTANTS Equity & Cultural Proficiency 101-XXX-021-012 52205	\$0	\$0	\$0	\$1,300	\$0	\$1,300
Total Contracted Services		\$0	\$0	\$0	\$1,300	\$0	\$1,300

Supplies

By State Category	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
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ADMINISTRATIVE SERVICES

Supplies

6 OFFICE Equity & Cultural Proficiency 101-XXX-021-012 53440	\$1,232	\$1,361	\$2,915	\$2,500	\$0	\$2,500
7 PRINTING Equity & Cultural Proficiency 101-XXX-021-012 53445	\$0	\$0	\$47	\$400	\$0	\$400
8 POSTAGE/COURIER SERVICE Equity & Cultural Proficiency 101-XXX-021-012 53450	\$0	\$0	\$0	\$100	\$0	\$100
Total Supplies	\$1,232	\$1,361	\$2,962	\$3,000	\$0	\$3,000

Other Charges

9 MILEAGE, PARKING, TOLLS Equity & Cultural Proficiency 101-XXX-021-012 54720	\$0	\$0	\$60	\$2,104	\$0	\$2,104
10 INSTITUTES, CONFERENCES, MTGS. Equity & Cultural Proficiency 101-XXX-021-012 54750	\$2,950	\$3,225	\$1,960	\$8,661	\$0	\$8,661
Total Other Charges	\$2,950	\$3,225	\$2,020	\$10,765	\$0	\$10,765

Equipment

11 OTHER EQUIPMENT Equity & Cultural Proficiency 101-XXX-021-012 55170	\$0	\$0	\$0	\$500	\$0	\$500
Total Equipment	\$0	\$0	\$0	\$500	\$0	\$500

Total ADMINISTRATIVE SERVICES	\$181,747	\$186,566	\$298,578	\$313,193	\$14,998	\$328,191
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INSTRUCTIONAL SALARIES

Salaries

12 PROFESSIONAL Equity & Cultural Diversity 103-XXX-001-140 51100 FTE: 1.0	\$84,695	\$88,463	\$99,061	\$97,794	\$5,715	\$103,509
Total Salaries	\$84,695	\$88,463	\$99,061	\$97,794	\$5,715	\$103,509

Total INSTRUCTIONAL SALARIES	\$84,695	\$88,463	\$99,061	\$97,794	\$5,715	\$103,509
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Report Total:	\$266,441	\$275,029	\$397,639	\$410,987	\$20,713	\$431,700
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Executive Administration Office

Program Overview

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

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

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

FY 2024 Funding Adjustments

Salary and Wage Adjustments of \$40,159:

- Salary and wage adjustments of \$40,159

The increase in expenditures from the fiscal 2023 budget for Executive Administration is \$40,159.

Executive Administration Office

By Object Code

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
Salaries	\$874,698	\$916,878	\$1,023,958	\$1,019,704	\$40,159	\$1,059,863
Contracted Services	\$209,559	\$118,480	\$25,066	\$84,000	\$0	\$84,000
Supplies	\$2,720	\$4,899	\$4,493	\$5,242	\$0	\$5,242
Other Charges	\$24,976	\$18,555	\$27,988	\$32,000	\$0	\$32,000
Equipment	\$15,121	\$8,250	\$563	\$1,500	\$0	\$1,500
Total:	\$1,127,074	\$1,067,062	\$1,082,068	\$1,142,446	\$40,159	\$1,182,605

Budgeted Full Time Equivalent Positions

	FY21	FY22	FY23	23-24	FY24
Administrator	1.0	1.0	1.0	0.0	1.0
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0
Assistant Supervisor	0.0	0.0	0.0	0.0	0.0
Chief of Administration	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	3.0	3.0	3.0	0.0	3.0
Superintendent	1.0	1.0	1.0	0.0	1.0
Supervisor	0.0	0.0	0.0	0.0	0.0
Total:	7.0	7.0	7.0	0.0	7.0

By State Category

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
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ADMINISTRATIVE SERVICES

Salaries

1 PROFESSIONAL Executive Administration 101-XXX-021-010 51100 FTE: 4.0	\$719,317	\$742,714	\$833,149	\$828,897	\$29,822	\$858,719
2 CLERICAL Executive Administration 101-XXX-021-010 51110 FTE: 3.0	\$155,381	\$174,163	\$190,809	\$190,807	\$10,337	\$201,144
Total Salaries	\$874,698	\$916,878	\$1,023,958	\$1,019,704	\$40,159	\$1,059,863

Contracted Services

3 LEGAL FEES Executive Administration 101-XXX-021-010 52195	\$14,790	\$4,720	\$24,963	\$22,000	\$0	\$22,000
4 CONSULTANTS Executive Administration 101-XXX-021-010 52205	\$192,883	\$111,874	\$(369)	\$60,000	\$0	\$60,000
5 COPIER / MACHINE RENTAL Executive Administration 101-XXX-021-010 52370	\$1,886	\$1,886	\$472	\$2,000	\$0	\$2,000
Total Contracted Services	\$209,559	\$118,480	\$25,066	\$84,000	\$0	\$84,000

Supplies

6 OFFICE Executive Administration 101-XXX-021-010 53440	\$2,720	\$4,872	\$4,475	\$5,000	\$0	\$5,000
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By State Category	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
ADMINISTRATIVE SERVICES						
Supplies						
7 PRINTING Executive Administration 101-XXX-021-010 53445	\$0	\$10	\$18	\$100	\$0	\$100
8 POSTAGE/COURIER SERVICE Executive Administration 101-XXX-021-010 53450	\$0	\$17	\$0	\$142	\$0	\$142
Total Supplies	\$2,720	\$4,899	\$4,493	\$5,242	\$0	\$5,242
Other Charges						
9 MILEAGE, PARKING, TOLLS Executive Administration 101-XXX-021-010 54720	\$0	\$118	\$198	\$8,500	\$0	\$8,500
10 PROFESSIONAL DUES Executive Administration 101-XXX-021-010 54730	\$12,310	\$10,285	\$13,250	\$13,500	\$0	\$13,500
11 INSTITUTES, CONFERENCES, MTGS. Executive Administration 101-XXX-021-010 54750	\$12,666	\$8,152	\$14,540	\$10,000	\$0	\$10,000
Total Other Charges	\$24,976	\$18,555	\$27,988	\$32,000	\$0	\$32,000
Equipment						
12 COMPUTERS/BUSINESS EQUIPMENT Executive Administration 101-XXX-021-010 55805	\$15,121	\$8,250	\$563	\$1,500	\$0	\$1,500
Total Equipment	\$15,121	\$8,250	\$563	\$1,500	\$0	\$1,500
Total ADMINISTRATIVE SERVICES	\$1,127,074	\$1,067,062	\$1,082,068	\$1,142,446	\$40,159	\$1,182,605
Report Total:	\$1,127,074	\$1,067,062	\$1,082,068	\$1,142,446	\$40,159	\$1,182,605

Family and Community Partnerships

Program Overview

The Harford County Public Schools (HCPS) Office of Family and Community Partnerships oversees all HCPS family and community engagement efforts under the guidance of Board of Education Goal 2 – “Engage families and the community to be partners in the education of our students.” The Office of Family and Community Partnerships is responsible for developing and implementing districtwide family and community engagement strategies. The Family and Community Partnerships Office supports the Parent and Community Engagement (PACE) Liaisons – one in each of our schools – who work with teachers and administrators to design and implement family and community engagement strategies to help parents/caregivers and community partners work together toward student success. The goal of the Family and Community Partnerships Office is to connect families, school system staff, and community stakeholders in meaningful partnerships that will help increase student achievement and support wellbeing by directing the following:

- HCPS Parent Academy workshops, designed to engage HCPS parents/caregivers as partners in their children's education and provide useful information and resources parents need to help their children succeed in school.
- HCPS Real Talk weekly video series, highlighting “hot topics” and sharing up-to-date information for parents/caregivers based on website queries and areas of interest.
- Parent and Community Engagement (PACE) liaisons in all 54 HCPS schools, who work with administrators and teaching staff to assess parents' needs, develop Learn with Me events, Parent Teacher Association (PTA) activities, build community partnerships, and communicate with families through website and social media platforms.
- Community Schools programming, in partnership with the Title I Office and Student Services, focused on supporting 11 Concentration of Poverty schools through the Blueprint for Maryland's Future grant program by: assessing families' needs; building before and after school programs; designing learning opportunities for family and community members; and increasing access to health and wellness support for families. The focus of Community Schools is to make the school a hub of community activity, addressing the needs of students and their families, with the goal of increasing students' attendance and school performance.
- Systemwide and school-based family engagement efforts, supporting schools through professional development, identifying parents' needs, connecting schools with community partners and school performance planning in family engagement strategies.
- Parent Academy outreach efforts, offering Parent Academy educational materials and resources at community events, and school-based, family-focused activities.
- HCPS Parent Advisory Council, in partnership with HCPS PTA, equipping parent leaders to advocate for students and families, providing feedback and support for HCPS planning.
- Family Friendly School Awards, celebrating and recognizing HCPS schools that demonstrate proficiency in family engagement strategies reflected in the National PTA Standards for Family and School Partnerships.
- Principal Toolkit video series, focused on highlighting schools demonstrating excellence in the National PTA Standards for Family-School Partnerships.
- Parent Academy social media, offering daily up-to-date information for parents/caregivers on how to help their children succeed in school and in the community.
- Customer Service Task Force as co-chair of the External Customer Service subcommittee, assessing needs and implementing action items to increase quality customer service for parents/caregivers and the community.
- HCPS Partnership Network, offering opportunities for teachers, businesses, and community agencies to build partnerships that will improve student achievement.
- The Community Partnership Request for Qualifications process for all new community partners, working with the HCPS Purchasing Office, and the HCPS Partnership Committee, to review and approve new partners interested in working with specific schools and/or HCPS offices and departments to support HCPS students' success.
- HCPS Parent/Community Engagement Work Group, key HCPS stakeholders work together to advocate for parent/caregiver engagement, addressing needs and sharing strategies between departments, offices, and schools.
- Volunteer recruitment policy and procedures, focused on increasing the number of parent/caregiver and community member volunteer hours in our schools.
- HCPS representation on community-based boards and committees, including the Local Management Board for Children and Youth, and the United Way of Central Maryland, Harford County.

FY 2024 Funding Adjustments

Salary and Wage Adjustments of \$8,774:

- Salary and wage adjustments of \$8,774

Base Budget Adjustments of \$1,500:

- Base salary adjustment, \$1,500

Budget Request of \$21,300:

- Translation services for non-English speaking parents/caregivers, \$21,300

The increase in expenditures from the fiscal 2023 budget for Family and Community Engagement is \$31,574.

Family & Community Partners

By Object Code

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
Salaries	\$168,306	\$182,470	\$199,701	\$198,295	\$10,274	\$208,569
Contracted Services	\$33,500	(\$7,265)	\$5,500	\$18,000	\$21,300	\$39,300
Supplies	\$4,187	\$13,313	\$22,015	\$8,500	\$0	\$8,500
Other Charges	\$9,827	\$8,502	\$4,635	\$6,098	\$0	\$6,098
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$215,820	\$197,020	\$231,851	\$230,893	\$31,574	\$262,467

Budgeted Full Time Equivalent Positions

	FY21	FY22	FY23	23-24	FY24
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0
Specialist 12 Month	0.0	0.0	0.0	0.0	0.0
Supervisor	1.0	1.0	1.0	0.0	1.0
Total:	2.0	2.0	2.0	0.0	2.0

By State Category

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
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ADMINISTRATIVE SERVICES

Salaries

1 PROFESSIONAL Family & Community Partnerships 101-XXX-021-013 51100 FTE: 1.0	\$113,570	\$122,623	\$133,977	\$132,477	\$8,204	\$140,681
2 CLERICAL Family & Community Partnerships 101-XXX-021-013 51110 FTE: 1.0	\$54,737	\$59,051	\$63,348	\$63,318	\$2,070	\$65,388
3 OTHER SALARIES Family & Community Partnerships 101-XXX-021-013 51170 FTE: 0.0	\$0	\$796	\$2,376	\$2,500	\$0	\$2,500
Total Salaries	\$168,306	\$182,470	\$199,701	\$198,295	\$10,274	\$208,569

Contracted Services

4 CONSULTANTS Family & Community Partnerships 101-XXX-021-013 52205	\$33,500	\$(7,265)	\$5,500	\$18,000	\$21,300	\$39,300
Total Contracted Services	\$33,500	\$(7,265)	\$5,500	\$18,000	\$21,300	\$39,300

Supplies

5 OFFICE Family & Community Partnerships 101-XXX-021-013 53440	\$3,332	\$12,312	\$20,363	\$6,300	\$0	\$6,300
6 PRINTING Family & Community Partnerships 101-XXX-021-013 53445	\$855	\$1,001	\$1,652	\$2,200	\$0	\$2,200
Total Supplies	\$4,187	\$13,313	\$22,015	\$8,500	\$0	\$8,500

Other Charges

By State Category		FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
ADMINISTRATIVE SERVICES							
Other Charges							
7	MILEAGE, PARKING, TOLLS Family & Community Partnerships 101-XXX-021-013 54720	\$169	\$421	\$649	\$2,400	\$0	\$2,400
8	PROGRAM MEALS & REFRESHMENTS Family & Community Partnerships 101-XXX-021-013 54735	\$58	\$1,051	\$625	\$500	\$0	\$500
9	INSTITUTES, CONFERENCES, MTGS. Family & Community Partnerships 101-XXX-021-013 54750	\$9,600	\$7,030	\$3,362	\$3,198	\$0	\$3,198
Total Other Charges		\$9,827	\$8,502	\$4,635	\$6,098	\$0	\$6,098
Total ADMINISTRATIVE SERVICES		\$215,820	\$197,020	\$231,851	\$230,893	\$31,574	\$262,467
Report Total:		\$215,820	\$197,020	\$231,851	\$230,893	\$31,574	\$262,467

Office of Organizational Development

Program Overview

Ongoing professional learning is a critical component in promoting effective teaching that results in high levels of student and employee/staff performance. Educators must continually refine their practice in order to ensure all students are prepared for continuing education or the workforce. The Office of Organizational Development partners with schools and departments across the HCPS school system to provide optimal learning experiences for all. We facilitate growth and transformation and manage challenge and change by providing services to support strategic alignment, enhance organizational effectiveness, and build workforce capacity. The overarching goal of the Office of Organizational Development is to support all employees with personalized learning for continual refinement to help every student in Harford County Public Schools succeed.

Harford County Public Schools created several advisory groups comprised of stakeholders from across both instructional and operational divisions. HCPS is intentional with its approach to planning, organizing, and implementing ongoing professional learning for all. These advisory groups serve to provide feedback and input into the planning of systemic professional learning structures for all HCPS staff members.

Education is an ever-evolving system; programs, strategies, and directions all change. The Superintendent's North Star Initiative, the adoption of several new curricula, changing student demographics, and the social/emotional needs of students require a vibrant professional learning program. HCPS implemented 1:1 device deployment for all K-12 students and instructional staff during the COVID-19 response. Incorporating and maintaining relevant and effective instructional practices requires continued professional learning and support for teachers and support staff. The work of the Office of Organizational Development is guided by the Board of Education, the Superintendent, national and state guidelines, current research on content and pedagogy, and educational reforms.

The Office of Organizational Development supports the work of the schools and of content supervisors in providing resources, guidance, and time for specific activities. Effective professional learning occurs over time in a sustained environment. Coordinating the Teacher Professional Development Calendar is one way that the office supports the work of various stakeholders in implementing professional development that aligns to the systemic vision and national standards of high-quality professional learning. Additionally, we support the ongoing learning of our leaders system-wide as well as the school performance and achievement efforts of our 55 schools.

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

The development of effective administrators is necessary to ensure that HCPS has the most capable leaders in our schools and central office positions. HCPS has a formal leadership development program for aspiring leaders across the organization, as well as professional learning supports and structures for staff new to leadership roles. The ten HCPS Leadership Competencies guide this work. Ongoing leadership development professional learning is a strong component of the Office of Organizational Development's mission.

FY 2024 Funding Adjustments

Salary and Wage Adjustments of \$15,565:

- Salary and wage adjustments of \$15,565

Base Budget Adjustments of \$7,303:

- Base salary adjustment, (\$1,197)
- Reduce consultant expense, (\$2,500)
- Reduce other supplies, (\$2,500)
- Staff Development salary increase, \$10,500
- Staff Development substitute expense, \$3,000

The increase in expenditures from the fiscal 2023 budget for Organizational Development is \$22,868.

Organizational Development

By Object Code

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
Salaries	\$0	\$0	\$380,019	\$381,216	\$27,868	\$409,084
Contracted Services	\$0	\$0	\$4,905	\$21,600	(\$2,500)	\$19,100
Supplies	\$0	\$0	\$30,114	\$25,153	(\$2,500)	\$22,653
Other Charges	\$0	\$0	\$49,271	\$50,600	\$0	\$50,600
Equipment	\$0	\$0	\$4,209	\$3,660	\$0	\$3,660
Total:	\$0	\$0	\$468,518	\$482,229	\$22,868	\$505,097

Budgeted Full Time Equivalent Positions

	FY21	FY22	FY23	23-24	FY24
Clerical 12 Month	0.0	0.0	1.0	0.0	1.0
Director	0.0	0.0	1.0	0.0	1.0
Supervisor	0.0	0.0	1.0	0.0	1.0
Total:	0.0	0.0	3.0	0.0	3.0

By State Category

ADMINISTRATIVE SERVICES

Salaries

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
1 PROFESSIONAL Organizational Development 101-XXX-021-017 51100 FTE: 2.0	\$0	\$0	\$315,518	\$316,716	\$12,264	\$328,980
2 CLERICAL Organizational Development 101-XXX-021-017 51110 FTE: 1.0	\$0	\$0	\$64,501	\$64,500	\$2,104	\$66,604
Total Salaries	\$0	\$0	\$380,019	\$381,216	\$14,368	\$395,584

Contracted Services

3 CONSULTANTS Organizational Development 101-XXX-021-017 52205	\$0	\$0	\$3,550	\$20,000	(\$2,500)	\$17,500
4 COPIER / MACHINE RENTAL Organizational Development 101-XXX-021-017 52370	\$0	\$0	\$1,355	\$1,600	\$0	\$1,600
Total Contracted Services	\$0	\$0	\$4,905	\$21,600	(\$2,500)	\$19,100

Supplies

5 OTHER SUPPLIES Organizational Development 101-XXX-021-017 53170	\$0	\$0	\$24,966	\$20,651	(\$2,500)	\$18,151
6 OFFICE Organizational Development 101-XXX-021-017 53440	\$0	\$0	\$4,098	\$3,402	\$0	\$3,402
7 PRINTING Organizational Development 101-XXX-021-017 53445	\$0	\$0	\$1,010	\$1,100	\$0	\$1,100

By State Category	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
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ADMINISTRATIVE SERVICES

Supplies

8 BOOKS, SUBS, PERIODICALS Organizational Development 101-XXX-021-017 53475	\$0	\$0	\$39	\$0	\$0	\$0
Total Supplies	\$0	\$0	\$30,114	\$25,153	\$(2,500)	\$22,653

Other Charges

9 MILEAGE, PARKING, TOLLS Organizational Development 101-XXX-021-017 54720	\$0	\$0	\$3,185	\$3,000	\$0	\$3,000
10 INSTITUTES, CONFERENCES, MTGS. Organizational Development 101-XXX-021-017 54750	\$0	\$0	\$46,086	\$47,600	\$0	\$47,600
Total Other Charges	\$0	\$0	\$49,271	\$50,600	\$0	\$50,600

Equipment

11 COMPUTERS/BUSINESS EQUIPMENT Organizational Development 101-XXX-021-017 55805	\$0	\$0	\$4,209	\$3,660	\$0	\$3,660
Total Equipment	\$0	\$0	\$4,209	\$3,660	\$0	\$3,660

Total ADMINISTRATIVE SERVICES	\$0	\$0	\$468,518	\$482,229	\$9,368	\$491,597
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INSTRUCTIONAL SALARIES

Salaries

12 PROFESSIONAL Staff Dev. - Org Development 103-XXX-009-555 51100 FTE: 0.0	\$0	\$0	\$0	\$0	\$10,500	\$10,500
13 PROFESSIONAL - SUBSTITUTES Staff Dev. - Tch of The Year 103-XXX-009-556 51101 FTE: 0.0	\$0	\$0	\$0	\$0	\$3,000	\$3,000
Total Salaries	\$0	\$0	\$0	\$0	\$13,500	\$13,500

Total INSTRUCTIONAL SALARIES	\$0	\$0	\$0	\$0	\$13,500	\$13,500
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Report Total:	\$0	\$0	\$468,518	\$482,229	\$22,868	\$505,097
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Strategic Initiatives

Program Overview

The Office of Strategic Initiatives is responsible for coordination, implementation, and reporting of Blueprint for Maryland's Future Education initiatives, programs, and related funding. This office liaises with various local, state, and national agencies and organizations, including but not limited to, the Blueprint for Maryland's Future Accountability Board, the Maryland State Department of Education (MSDE), Maryland State Board of Education (MSBOE), and Maryland Longitudinal Data System Center which focus on Blueprint for Maryland's Future initiatives. Additionally, the office works cooperatively with all HCPS Offices to coordinate, develop, implement, and evaluate all Blueprint for Maryland's Future funded programs. Additionally, this office oversees the Talent Pathways Project, Grant administration, and Continuity of Learning. As the Blueprint for Maryland's Future implementation develops at HCPS, the Office of Strategic Initiatives will spearhead and participate in further strategic work as identified by the Superintendent of Schools.

FY 2024 Funding Adjustments

Salary and Wage Adjustments of \$16,261:

- Salary and wage adjustments of \$16,261

The increase in expenditures from the fiscal 2023 budget for Strategic Initiatives is \$16,261.

Strategic Initiatives

By Object Code

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
Salaries	\$0	\$182,325	\$312,577	\$312,428	\$16,261	\$328,689
Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$446	\$3,255	\$3,000	\$0	\$3,000
Other Charges	\$0	\$383	\$14,312	\$8,800	\$0	\$8,800
Equipment	\$0	\$2,319	\$324	\$0	\$0	\$0
Total:	\$0	\$185,473	\$330,468	\$324,228	\$16,261	\$340,489

Budgeted Full Time Equivalent Positions

	FY21	FY22	FY23	23-24	FY24
Assistant Supervisor	1.0	0.0	0.0	0.0	0.0
Clerical 12 Month	0.0	1.0	1.0	0.0	1.0
Director	0.0	1.0	1.0	0.0	1.0
Specialist 12 Month	0.0	0.0	1.0	0.0	1.0
Total:	1.0	2.0	3.0	0.0	3.0

By State Category

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
ADMINISTRATIVE SERVICES						

Salaries

1	PROFESSIONAL Strategic Initiatives 101-XXX-021-014 51100 FTE: 1.0	\$0	\$161,517	\$174,742	\$174,742	\$7,942	\$182,684
2	CLERICAL Strategic Initiatives 101-XXX-021-014 51110 FTE: 1.0	\$0	\$20,808	\$49,506	\$49,506	\$4,035	\$53,541
3	MAINTENANCE/MECHANICS/TECHS Strategic Initiatives 101-XXX-021-014 51120 FTE: 1.0	\$0	\$0	\$88,180	\$88,180	\$4,284	\$92,464
4	OTHER SALARIES Strategic Initiatives 101-XXX-021-014 51170 FTE: 0.0	\$0	\$0	\$150	\$0	\$0	\$0
Total Salaries		\$0	\$182,325	\$312,577	\$312,428	\$16,261	\$328,689

Supplies

5	OFFICE Strategic Initiatives 101-XXX-021-014 53440	\$0	\$431	\$2,630	\$2,500	\$0	\$2,500
6	PRINTING Strategic Initiatives 101-XXX-021-014 53445	\$0	\$15	\$625	\$500	\$0	\$500
Total Supplies		\$0	\$446	\$3,255	\$3,000	\$0	\$3,000

Other Charges

7	MILEAGE, PARKING, TOLLS Strategic Initiatives 101-XXX-021-014 54720	\$0	\$180	\$871	\$800	\$0	\$800
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By State Category		FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
ADMINISTRATIVE SERVICES							
Other Charges							
8	INSTITUTES, CONFERENCES, MTGS. Strategic Initiatives 101-XXX-021-014 54750	\$0	\$203	\$13,442	\$8,000	\$0	\$8,000
Total Other Charges		\$0	\$383	\$14,312	\$8,800	\$0	\$8,800
Equipment							
9	COMPUTERS/BUSINESS EQUIPMENT Strategic Initiatives 101-XXX-021-014 55805	\$0	\$2,319	\$324	\$0	\$0	\$0
Total Equipment		\$0	\$2,319	\$324	\$0	\$0	\$0
Total ADMINISTRATIVE SERVICES		\$0	\$185,473	\$330,468	\$324,228	\$16,261	\$340,489
Report Total:		\$0	\$185,473	\$330,468	\$324,228	\$16,261	\$340,489

Extra-Curricular Activities Summary

Program Overview

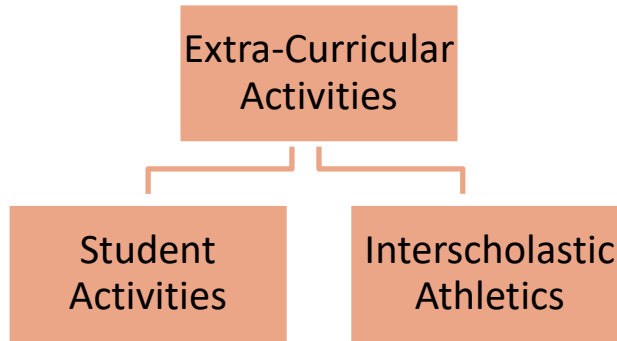
Extra-Curricular activities funding provides support for student activities and interscholastic athletics. Student government organizations, class clubs, subject related clubs, athletic and career oriented groups such as Future Farmers of America, Future Business Leaders of America, Future Teachers of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

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

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

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

Program Component Organization



	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2023 Budget	FY 2024 Budget	Change FY23 - FY24
Extra Curricular Activities	\$ 2,556,762	\$ 3,684,400	\$ 4,300,689	\$ 3,981,817	\$ 4,861,525	\$ 879,708
Interscholastic Athletics	1,884,361	2,839,676	3,326,579	2,999,867	3,674,922	675,055
Student Activities	672,401	844,724	974,110	981,950	1,186,603	204,653

Extra Curricular Activities

By Object Code	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
Salaries	\$2,127,218	\$2,361,705	\$2,626,111	\$2,468,139	\$543,850	\$3,011,989
Contracted Services	\$97,907	\$755,070	\$1,038,836	\$853,442	\$285,080	\$1,138,522
Supplies	\$318,969	\$545,901	\$600,763	\$610,440	\$50,778	\$661,218
Other Charges	\$0	\$405	\$1,498	\$2,200	\$0	\$2,200
Equipment	\$12,667	\$21,319	\$33,481	\$47,596	\$0	\$47,596
Total:	\$2,556,762	\$3,684,399	\$4,300,689	\$3,981,817	\$879,708	\$4,861,525

Budgeted Full Time Equivalent Positions

	FY21	FY22	FY23	23-24	FY24

By State Category

				FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
FTE: 0.0				INSTRUCTIONAL SALARIES					
				Salaries					
1	OTHER SALARIES			\$631,847	\$764,737	\$867,801	\$829,328	\$208,775	\$1,038,103
	Extra-curricular Activities								
	103-XXX-001-280	51170	FTE: 0.0						
2	OTHER SALARIES			\$1,495,371	\$1,541,118	\$1,708,494	\$1,565,032	\$335,075	\$1,900,107
	Interscholastic Athletics								
	103-XXX-001-281	51170	FTE: 0.0						
3	PROFESSIONAL			\$0	\$55,850	\$49,816	\$73,779	\$0	\$73,779
	Summer Athletics								
	103-XXX-002-343	51100	FTE: 0.0						
Total Salaries				\$2,127,218	\$2,361,705	\$2,626,111	\$2,468,139	\$543,850	\$3,011,989
Total INSTRUCTIONAL SALARIES				\$2,127,218	\$2,361,705	\$2,626,111	\$2,468,139	\$543,850	\$3,011,989

TEXTBOOKS AND CLASS SUPPLIES

				Supplies					
4	MUSIC			\$5,909	\$8,360	\$4,201	\$12,312	\$(4,122)	\$8,190
	Extra-curricular Activities								
	104-XXX-001-280	53481							
5	STUDENT ACTIVITIES			\$36,644	\$56,071	\$83,710	\$117,110	\$0	\$117,110
	Extra-curricular Activities								
	104-XXX-001-280	53482							
6	INTERSCHOLASTIC ATHLETICS			\$276,416	\$481,470	\$512,852	\$481,018	\$54,900	\$535,918
	Interscholastic Athletics								
	104-XXX-001-281	53480							
Total Supplies				\$318,969	\$545,901	\$600,763	\$610,440	\$50,778	\$661,218
Total TEXTBOOKS AND CLASS SUPPLIES				\$318,969	\$545,901	\$600,763	\$610,440	\$50,778	\$661,218

OTHER INSTRUCTIONAL COSTS

Contracted Services

By State Category		FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
OTHER INSTRUCTIONAL COSTS							
Contracted Services							
7	CONSULTANTS Music 105-XXX-001-280 52205	\$(2,000)	\$15,150	\$16,900	\$21,000	\$0	\$21,000
8	INTERSCH. OFFICIALS, JUDGES Interscholastic Athletics 105-XXX-001-281 52245	\$66,453	\$298,953	\$345,257	\$325,197	\$59,800	\$384,997
9	TRAINING Interscholastic Athletics 105-XXX-001-281 52580	\$0	\$300	\$0	\$15,970	\$184,030	\$200,000
Total Contracted Services		\$64,453	\$314,403	\$362,157	\$362,167	\$243,830	\$605,997
Other Charges							
10	TRAVEL, CONSULTANTS Music 105-XXX-001-280 54722	\$0	\$405	\$1,498	\$2,200	\$0	\$2,200
Total Other Charges		\$0	\$405	\$1,498	\$2,200	\$0	\$2,200
Equipment							
11	INTERSCHOLASTIC ATHLETICS Interscholastic Athletics 105-XXX-001-281 55480	\$12,667	\$21,319	\$33,481	\$47,596	\$0	\$47,596
Total Equipment		\$12,667	\$21,319	\$33,481	\$47,596	\$0	\$47,596
Total OTHER INSTRUCTIONAL COSTS		\$77,120	\$336,126	\$397,135	\$411,963	\$243,830	\$655,793
STUDENT TRANSPORTATION							
Contracted Services							
12	BUS CONTRACTS Interscholastic Athletics 109-XXX-990-816 52285	\$33,454	\$440,667	\$676,680	\$491,275	\$41,250	\$532,525
Total Contracted Services		\$33,454	\$440,667	\$676,680	\$491,275	\$41,250	\$532,525
Total STUDENT TRANSPORTATION		\$33,454	\$440,667	\$676,680	\$491,275	\$41,250	\$532,525
Report Total:		\$2,556,762	\$3,684,399	\$4,300,689	\$3,981,817	\$879,708	\$4,861,525

Interscholastic Athletics

Program Overview

The Interscholastic Athletic Program is an integral part of the educational program in Harford County Public Schools. It fosters a culture that promotes and supports academic achievement, athletic excellence and upstanding character for students through competition in sports. The interscholastic athletics program consists of 41 different varsity and junior varsity sports conducted throughout the academic year. Over 7,000 student athletes participate in the fall, winter, and spring sport seasons. In addition, the interscholastic athletics program provides athletic opportunities for our students with disabilities to compete alongside their peers. This program consists of multiple practices and a culminating event at the end of each season. Approximately 300 students from our 10 high schools, Harford Academy and Future Links have taken advantage of this opportunity.

In the 2022-2023 school year, HCPS added two seasons of Middle School Athletics that were grant funded. Interested student-athletes at our 9 middle schools were able to try out and compete in basketball and soccer. The Sports for Life program was also expanded to the middle school population including Harford Academy.

The Interscholastic Athletics Office assists the athletic directors and coaches at the high school and middle school levels with certifications and professional development for them to remain current in the rules and regulations concerning HCPS athletics. This department also oversees all athletic programs in order to ensure that all state and local regulations are followed. The continued development of the middle school athletics program is a focus of the Office of Athletics.

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

FY 2024 Funding Adjustments

Salary and Wage Adjustments of \$200,000:

- Salary and wage adjustments of \$200,000

Budget Requests of \$475,055:

- Increase in expenditures for Officials, judges, fees, \$59,800
- Addition of Middle School Athletics, \$135,075
- Additional athletic supplies, \$54,900
- Increase in athletic training expenses, \$184,030
- Increase in athletic transportation, \$41,250

The increase in expenditures from the fiscal 2023 budget for Interscholastic Athletics is \$675,055.

Interscholastic Athletics

By Object Code

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
Salaries	\$1,495,371	\$1,596,968	\$1,758,310	\$1,638,811	\$335,075	\$1,973,886
Contracted Services	\$99,907	\$739,920	\$1,021,936	\$832,442	\$285,080	\$1,117,522
Supplies	\$276,416	\$481,470	\$512,852	\$481,018	\$54,900	\$535,918
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$12,667	\$21,319	\$33,481	\$47,596	\$0	\$47,596
Total:	\$1,884,361	\$2,839,676	\$3,326,579	\$2,999,867	\$675,055	\$3,674,922

Budgeted Full Time Equivalent Positions

	FY21	FY22	FY23	23-24	FY24
Total:					

By State Category

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
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INSTRUCTIONAL SALARIES

Salaries

1 OTHER SALARIES Interscholastic Athletics 103-XXX-001-281 51170 FTE: 0.0	\$1,495,371	\$1,541,118	\$1,708,494	\$1,565,032	\$335,075	\$1,900,107
2 PROFESSIONAL Summer Athletics 103-XXX-002-343 51100 FTE: 0.0	\$0	\$55,850	\$49,816	\$73,779	\$0	\$73,779
Total Salaries	\$1,495,371	\$1,596,968	\$1,758,310	\$1,638,811	\$335,075	\$1,973,886
Total INSTRUCTIONAL SALARIES	\$1,495,371	\$1,596,968	\$1,758,310	\$1,638,811	\$335,075	\$1,973,886

TEXTBOOKS AND CLASS SUPPLIES

Supplies

3 INTERSCHOLASTIC ATHLETICS Interscholastic Athletics 104-XXX-001-281 53480	\$276,416	\$481,470	\$512,852	\$481,018	\$54,900	\$535,918
Total Supplies	\$276,416	\$481,470	\$512,852	\$481,018	\$54,900	\$535,918
Total TEXTBOOKS AND CLASS SUPPLIES	\$276,416	\$481,470	\$512,852	\$481,018	\$54,900	\$535,918

OTHER INSTRUCTIONAL COSTS

Contracted Services

4 INTERSCH. OFFICIALS, JUDGES Interscholastic Athletics 105-XXX-001-281 52245	\$66,453	\$298,953	\$345,257	\$325,197	\$59,800	\$384,997
5 TRAINING Interscholastic Athletics 105-XXX-001-281 52580	\$0	\$300	\$0	\$15,970	\$184,030	\$200,000
Total Contracted Services	\$66,453	\$299,253	\$345,257	\$341,167	\$243,830	\$584,997

Equipment

6 INTERSCHOLASTIC ATHLETICS Interscholastic Athletics 105-XXX-001-281 55480	\$12,667	\$21,319	\$33,481	\$47,596	\$0	\$47,596
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By State Category	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
OTHER INSTRUCTIONAL COSTS						
Equipment						
Total Equipment	\$12,667	\$21,319	\$33,481	\$47,596	\$0	\$47,596
Total OTHER INSTRUCTIONAL COSTS	\$79,120	\$320,571	\$378,737	\$388,763	\$243,830	\$632,593
STUDENT TRANSPORTATION						
Contracted Services						
7 BUS CONTRACTS Interscholastic Athletics 109-XXX-990-816 52285	\$33,454	\$440,667	\$676,680	\$491,275	\$41,250	\$532,525
Total Contracted Services	\$33,454	\$440,667	\$676,680	\$491,275	\$41,250	\$532,525
Total STUDENT TRANSPORTATION	\$33,454	\$440,667	\$676,680	\$491,275	\$41,250	\$532,525
Report Total:	\$1,884,361	\$2,839,676	\$3,326,579	\$2,999,867	\$675,055	\$3,674,922

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.

FY 2024 Funding Adjustments

Salary and Wage Adjustments of \$200,000:

- Salary and wage adjustments of \$200,000

Base Budget Adjustment of (\$4,122):

- Reduction in music supplies, (\$4,122)

Budget Request of \$8,775:

- Student activities other salaries increase

The increase in expenditures from the fiscal 2023 budget for Student Activities is \$204,653.

Student Activities

By Object Code

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
Salaries	\$631,847	\$764,737	\$867,801	\$829,328	\$208,775	\$1,038,103
Contracted Services	(\$2,000)	\$15,150	\$16,900	\$21,000	\$0	\$21,000
Supplies	\$42,553	\$64,432	\$87,911	\$129,422	(\$4,122)	\$125,300
Other Charges	\$0	\$405	\$1,498	\$2,200	\$0	\$2,200
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$672,401	\$844,724	\$974,110	\$981,950	\$204,653	\$1,186,603

Budgeted Full Time Equivalent Positions

	FY21	FY22	FY23	23-24	FY24
Total:					

By State Category

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
INSTRUCTIONAL SALARIES						
Salaries						
1 OTHER SALARIES Extra-curricular Activities 103-XXX-001-280 51170 FTE: 0.0	\$631,847	\$764,737	\$867,801	\$829,328	\$208,775	\$1,038,103
Total Salaries	\$631,847	\$764,737	\$867,801	\$829,328	\$208,775	\$1,038,103
Total INSTRUCTIONAL SALARIES	\$631,847	\$764,737	\$867,801	\$829,328	\$208,775	\$1,038,103
TEXTBOOKS AND CLASS SUPPLIES						
Supplies						
2 MUSIC Extra-curricular Activities 104-XXX-001-280 53481	\$5,909	\$8,360	\$4,201	\$12,312	(\$4,122)	\$8,190
3 STUDENT ACTIVITIES Extra-curricular Activities 104-XXX-001-280 53482	\$36,644	\$56,071	\$83,710	\$117,110	\$0	\$117,110
Total Supplies	\$42,553	\$64,432	\$87,911	\$129,422	(\$4,122)	\$125,300
Total TEXTBOOKS AND CLASS SUPPLIES	\$42,553	\$64,432	\$87,911	\$129,422	(\$4,122)	\$125,300
OTHER INSTRUCTIONAL COSTS						
Contracted Services						
4 CONSULTANTS Music 105-XXX-001-280 52205	(\$2,000)	\$15,150	\$16,900	\$21,000	\$0	\$21,000
Total Contracted Services	(\$2,000)	\$15,150	\$16,900	\$21,000	\$0	\$21,000
Other Charges						
5 TRAVEL, CONSULTANTS Music 105-XXX-001-280 54722	\$0	\$405	\$1,498	\$2,200	\$0	\$2,200
Total Other Charges	\$0	\$405	\$1,498	\$2,200	\$0	\$2,200
Total OTHER INSTRUCTIONAL COSTS	(\$2,000)	\$15,555	\$18,398	\$23,200	\$0	\$23,200

By State Category	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
Report Total:	\$672,401	\$844,724	\$974,110	\$981,950	\$204,653	\$1,186,603

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Human Resources

Program Overview

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

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

FY 2024 Funding Adjustments

Staffing increase of 1.0 FTE

Salary and Wage Adjustments of \$130,095:

- Salary and wage adjustments of \$130,095

Base Budget Adjustments of (\$192):

- Base salary adjustment, (\$40,192)
- Clerical position transferred from Procurement, \$40,000
- Reduction in training supplies, (\$500)
- Increase in computer/business equipment, \$500

Reversal of Year End Transfer, \$8,600,000:

- Reversal of fiscal 2023 year end transfer from health insurance, \$8,600,000

Budget Requests of \$643,628:

- Increase in health insurance related to new positions, \$610,402
- Increase in dental insurance related to new positions, \$27,495
- Increase in life insurance related to new positions, \$5,731

The increase in expenditures from the fiscal 2023 budget for Human Resources is \$9,373,531.

Human Resources

By Object Code

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
Salaries	\$2,099,083	\$2,265,560	\$2,501,530	\$2,557,985	\$129,903	\$2,687,888
Contracted Services	\$148,222	\$171,278	\$151,090	\$180,083	\$0	\$180,083
Supplies	\$8,245	\$7,297	\$6,937	\$14,492	(\$500)	\$13,992
Other Charges	\$94,945,618	\$91,878,302	\$93,334,617	\$94,280,766	\$9,243,628	\$103,524,394
Equipment	\$14,210	\$5,405	\$5,456	\$5,482	\$500	\$5,982
Total:	\$97,215,378	\$94,327,841	\$95,999,630	\$97,038,808	\$9,373,531	\$106,412,339

Budgeted Full Time Equivalent Positions

	FY21	FY22	FY23	23-24	FY24
Administrator	2.0	0.0	0.0	0.0	0.0
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0
Assistant Supervisor	2.0	2.0	4.0	2.0	6.0
Clerical 12 Month	12.0	10.0	10.0	1.0	11.0
Director	0.0	2.0	1.0	0.0	1.0
Specialist 12 Month	10.0	11.0	11.0	(2.0)	9.0
Supervisor	0.0	1.0	1.0	0.0	1.0
Total:	27.0	27.0	28.0	1.0	29.0

By State Category

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
ADMINISTRATIVE SERVICES						
Salaries						
1 PROFESSIONAL Human Resources 101-XXX-023-040 51100 FTE: 9.0	\$627,211	\$680,299	\$948,887	\$942,415	\$41,384	\$983,799
2 CLERICAL Human Resources 101-XXX-023-040 51110 FTE: 11.0	\$559,131	\$520,533	\$520,666	\$539,305	\$43,786	\$583,091
3 MAINTENANCE/MECHANICS/TECHS Human Resources 101-XXX-023-040 51120 FTE: 9.0	\$831,334	\$965,855	\$995,289	\$1,012,372	\$44,733	\$1,057,105
4 TEMPORARY HELP Human Resources 101-XXX-023-040 51140 FTE: 0.0	\$76,728	\$44,892	\$19,723	\$4,235	\$0	\$4,235
5 CLERICAL - ADDT'L HRS Human Resources 101-XXX-023-040 51150 FTE: 0.0	\$4,679	\$7,281	\$15,664	\$59,658	\$0	\$59,658
6 OTHER SALARIES Human Resources 101-XXX-023-040 51170 FTE: 0.0	\$0	\$46,700	\$1,300	\$0	\$0	\$0
Total Salaries	\$2,099,083	\$2,265,560	\$2,501,530	\$2,557,985	\$129,903	\$2,687,888

Contracted Services

By State Category

FY21
Actual

FY22
Actual

FY23
Actual

FY23
Budget

23-24
Change

FY24
Budget

ADMINISTRATIVE SERVICES

Contracted Services

7	LEGAL FEES Human Resources 101-XXX-023-040 52195	\$71,298	\$15,814	\$14,625	\$50,000	\$0	\$50,000
8	SETTLEMENTS Human Resources 101-XXX-023-040 52196	\$0	\$13,000	\$0	\$0	\$0	\$0
9	CONSULTANTS Human Resources 101-XXX-023-040 52205	\$10,590	\$39,183	\$15,131	\$31,500	\$0	\$31,500
10	BIDS/NOTICES/ADVERTISING Human Resources 101-XXX-023-040 52210	\$2,345	\$2,470	\$2,886	\$2,500	\$0	\$2,500
11	EMPLOYEE BACKGROUND CHECKS Human Resources 101-XXX-023-040 52275	\$39,448	\$58,578	\$66,361	\$47,000	\$0	\$47,000
12	MEDICAL SERVICES Human Resources 101-XXX-023-040 52280	\$20,333	\$40,181	\$50,438	\$44,875	\$0	\$44,875
13	COPIER / MACHINE RENTAL Human Resources 101-XXX-023-040 52370	\$4,208	\$2,053	\$1,650	\$4,208	\$0	\$4,208
Total Contracted Services		\$148,222	\$171,278	\$151,090	\$180,083	\$0	\$180,083

Supplies

14	OFFICE Human Resources 101-XXX-023-040 53440	\$7,716	\$6,190	\$5,875	\$10,330	\$0	\$10,330
15	PRINTING Human Resources 101-XXX-023-040 53445	\$227	\$800	\$70	\$2,000	\$0	\$2,000
16	POSTAGE/COURIER SERVICE Human Resources 101-XXX-023-040 53450	\$28	\$0	\$12	\$0	\$0	\$0
17	ID BADGES Human Resources 101-XXX-023-040 53536	\$274	\$307	\$980	\$1,162	\$0	\$1,162
18	TRAINING SUPPLIES Human Resources 101-XXX-023-040 53580	\$0	\$0	\$0	\$1,000	\$(500)	\$500
Total Supplies		\$8,245	\$7,297	\$6,937	\$14,492	\$(500)	\$13,992

Other Charges

19	EMPLOYEE RECOGNITION Human Resources 101-XXX-023-040 54710	\$7,096	\$6,951	\$16,961	\$21,250	\$0	\$21,250
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By State Category		FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
ADMINISTRATIVE SERVICES							
Other Charges							
20	MILEAGE, PARKING, TOLLS Human Resources 101-XXX-023-040 54720	\$29	\$1,161	\$611	\$5,380	\$0	\$5,380
21	PROFESSIONAL DUES Human Resources 101-XXX-023-040 54730	\$3,824	\$3,541	\$3,092	\$4,000	\$0	\$4,000
22	RECRUITMENT Human Resources 101-XXX-023-040 54745	\$22,085	\$43,287	\$62,348	\$63,727	\$0	\$63,727
23	INSTITUTES, CONFERENCES, MTGS. Human Resources 101-XXX-023-040 54750	\$(226)	\$9,393	\$7,751	\$16,200	\$0	\$16,200
Total Other Charges		\$32,808	\$64,333	\$90,763	\$110,557	\$0	\$110,557
Equipment							
24	COMPUTERS/BUSINESS EQUIPMENT Human Resources 101-XXX-023-040 55805	\$12,076	\$4,264	\$4,033	\$4,315	\$500	\$4,815
25	OFFICE FURNITURE/EQUIPMENT Human Resources 101-XXX-023-040 55810	\$2,133	\$1,140	\$1,423	\$1,167	\$0	\$1,167
Total Equipment		\$14,210	\$5,405	\$5,456	\$5,482	\$500	\$5,982
Total ADMINISTRATIVE SERVICES		\$2,302,567	\$2,513,873	\$2,755,776	\$2,868,599	\$129,903	\$2,998,502
FIXED CHARGES							
Other Charges							
26	UNEMPLOYMENT COMPENSATION Fixed Charges 112-XXX-990-990 54680	\$581,091	\$80,265	\$51,152	\$160,000	\$0	\$160,000
27	HEALTH INSURANCE Fixed Charges 112-XXX-990-990 54690	\$87,278,932	\$83,710,888	\$85,073,480	\$85,419,833	\$9,210,402	\$94,630,235
28	DENTAL INSURANCE Fixed Charges 112-XXX-990-990 54695	\$4,143,782	\$4,270,524	\$4,221,470	\$4,542,533	\$27,495	\$4,570,028
29	LIFE INSURANCE Fixed Charges 112-XXX-990-990 54700	\$458,642	\$677,922	\$706,293	\$767,720	\$5,731	\$773,451
30	OTHER POST EMPLOYMENT BENEFITS CC Fixed Charges 112-XXX-990-990 54705	\$1,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$2,000,000
31	COLLEGE CREDIT REIMBURSEMENT Fixed Charges 112-XXX-990-990 54740	\$950,363	\$1,074,370	\$1,191,459	\$1,280,123	\$0	\$1,280,123
Total Other Charges		\$94,912,811	\$91,813,969	\$93,243,854	\$94,170,209	\$9,243,628	\$103,413,837
Total FIXED CHARGES		\$94,912,811	\$91,813,969	\$93,243,854	\$94,170,209	\$9,243,628	\$103,413,837

By State Category	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
Report Total:	\$97,215,378	\$94,327,841	\$95,999,630	\$97,038,808	\$9,373,531	\$106,412,339

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Operations and Maintenance

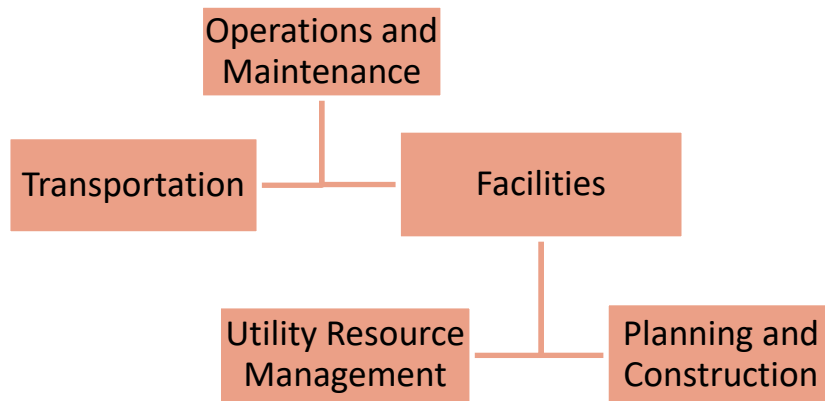
Program Overview

Harford County Public Schools (HCPS) operates 54 public education facilities and various administrative buildings. HCPS facilities total approximately 6 million gross square feet of space. HCPS manages internal and contracted resources required for the transportation of approximately 32,000 students and administers a fleet management program for the maintenance and operations of staff vehicles that are utilized to support instructional programs and operational services. The Operations and Maintenance program is comprised of various non-instructional areas of the school system that enable teaching and learning. The Office of Operations is charged with the management of the departments and functions responsible for efficiently and effectively delivering Facilities Management, Planning and Construction, Student Transportation, Utility Resource Management and Community Services. Departments deliver services to schools and HCPS stakeholders in support of the Harford County Board of Education Strategic Plan.

The primary purposes of the Office of Operations are to:

- Oversight of operational activities required to support HCPS' Blueprint Implementation Plan, instructional programs, and administrative services
- Provide the technical skill and expertise to establish and deliver a comprehensive maintenance plan for school building and grounds
- Provide the technical skills for the operations of public-school facilities
- Manage a capital improvement program to plan, design, construct, and modernize educational facilities for the students and staff
- Provide technical skills required to administer management services through the administration of policy and procedure related to resource conservation, renewable energy and sustainability strategies, utility services and energy management contracts for all HCPS educational facilities and assets
- Provide transportation to eligible students enrolled in our schools
- Manage a fleet management program to operate and maintain staff cars, trucks, and equipment
- Administer the program for use of public-school facilities by the community
- Administer the program for school improvement projects funded by outside organizations
- Manage HCPS' real property portfolio inclusive of requirements associated with acquisition, maintenance, utilization, leasing and disposition

Program Component Organization



	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2023 Budget	FY 2024 Budget	Change FY23 - FY24
Operations and Maintenance	\$ 60,807,011	\$ 72,655,554	\$ 84,334,650	\$ 85,532,417	\$ 88,078,814	\$ 2,546,397
Facilities Management	22,739,403	22,981,226	25,427,858	26,680,999	27,779,979	1,098,980
Planning and Construction	693,258	797,058	793,320	901,205	917,709	16,504
Transportation	27,290,645	35,842,808	42,112,855	42,116,373	44,641,473	2,525,100
Utility Resource Management	10,083,705	13,034,462	16,000,616	15,833,840	14,739,653	(1,094,187)

Operations and Maintenance

By Object Code	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
Salaries	\$21,789,865	\$23,815,414	\$26,821,497	\$28,969,709	\$1,312,699	\$30,282,408
Contracted Services	\$25,403,515	\$31,014,786	\$36,349,148	\$35,569,351	\$2,042,386	\$37,611,737
Supplies	\$2,924,749	\$3,615,715	\$4,496,547	\$4,429,320	\$48,000	\$4,477,320
Other Charges	\$10,399,390	\$13,443,200	\$16,305,519	\$16,287,616	(\$1,123,051)	\$15,164,565
Equipment	\$289,493	\$766,439	\$361,938	\$541,421	\$1,363	\$542,784
Transfers	\$0	\$0	\$0	(\$265,000)	\$265,000	\$0
Total:	\$60,807,011	\$72,655,553	\$84,334,650	\$85,532,417	\$2,546,397	\$88,078,814

Budgeted Full Time Equivalent Positions

	FY21	FY22	FY23	23-24	FY24
Assistant Supervisor	6.0	6.0	6.0	1.0	7.0
Bus Attendant	91.0	97.0	99.0	0.0	99.0
Bus Driver	98.0	104.0	107.0	0.0	107.0
Bus Instructor/Trainer	0.0	0.0	0.0	0.0	0.0
Clerical 10 Month	1.0	2.0	2.0	0.0	2.0
Clerical 12 Month	9.0	9.0	9.0	0.0	9.0
Custodian	310.0	310.0	310.0	0.0	310.0
Director	2.0	2.0	2.0	0.0	2.0
Facilities Maint Technician	92.0	92.0	92.0	0.0	92.0
Plan/Construction	2.0	2.0	2.0	0.0	2.0
Specialist 12 Month	12.0	11.0	13.0	0.0	13.0
Supervisor	4.0	5.0	5.0	0.0	5.0
Vehicle Mechanic/Helper	10.0	10.0	9.0	0.0	9.0
	637.0	650.0	656.0	1.0	657.0

By State Category

				FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
FTE: 234.0				STUDENT TRANSPORTATION					
				Salaries					
1	PROFESSIONAL			\$483,145	\$546,439	\$654,021	\$652,522	\$33,617	\$686,139
	Service Area Direction								
	109-XXX-990-800	51100	FTE: 5.0						
2	CLERICAL			\$174,838	\$199,870	\$240,228	\$241,248	\$(4,530)	\$236,718
	Service Area Direction								
	109-XXX-990-800	51110	FTE: 6.0						
3	MAINTENANCE/MECHANICS/TECHS			\$398,049	\$449,308	\$442,416	\$439,817	\$27,568	\$467,385
	Service Area Direction								
	109-XXX-990-800	51120	FTE: 7.0						
4	CLERICAL - ADDT'L HRS			\$114	\$4,115	\$5,906	\$1,050	\$0	\$1,050
	Service Area Direction								
	109-XXX-990-800	51150	FTE: 0.0						
5	MAINT./MECH./TECH. - ADDT'L HRS			\$0	\$0	\$0	\$2,000	\$0	\$2,000
	Service Area Direction								
	109-XXX-990-800	51160	FTE: 0.0						
6	BUS DRIVERS/ATTENDANTS			\$1,119	\$2,697	\$3,953	\$0	\$1,938	\$1,938
	Regular Programs								
	109-XXX-990-805	51125	FTE: 0.0						

By State Category				FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
STUDENT TRANSPORTATION									
Salaries									
7	BUS DRIVER/ATTENDANT-MCKINNEY VEN Regular Programs 109-XXX-990-805 51129 FTE: 0.0	\$1,382	\$21,184	\$2,355	\$0	\$0	\$0		
8	MAINTENANCE/MECHANICS/TECHS Special Transportation 109-XXX-990-810 51120 FTE: 3.0	\$63,446	\$55,001	\$186,374	\$188,884	\$8,439	\$197,323		
9	BUS DRIVERS/ATTENDANTS Special Transportation 109-XXX-990-810 51125 FTE: 206.0	\$3,196,987	\$3,764,257	\$4,923,337	\$5,485,692	\$251,439	\$5,737,131		
10	BUS DRIVERS/ATTENDANTS SUBS Special Transportation 109-XXX-990-810 51126 FTE: 0.0	\$60,785	\$229,469	\$320,713	\$130,395	\$0	\$130,395		
11	BUS DRIVERS/ATTENDANTS SUMMER Special Transportation 109-XXX-990-810 51127 FTE: 0.0	\$53,213	\$319,854	\$111,477	\$400,000	\$0	\$400,000		
12	MAINT./MECH./TECH. - ADDT'L HRS Special Transportation 109-XXX-990-810 51160 FTE: 0.0	\$0	\$0	\$197	\$4,500	\$0	\$4,500		
13	BUS DRIVER/ATTEND. - ADDT'L HRS Special Transportation 109-XXX-990-810 51165 FTE: 0.0	\$138,130	\$710,622	\$965,299	\$640,947	\$0	\$640,947		
14	OTHER SALARIES Special Transportation 109-XXX-990-810 51170 FTE: 0.0	\$134	\$65,554	\$20,246	\$30,578	\$0	\$30,578		
15	BUS DRIVER/ATTENDANT FIELDTRIPS School Activity 109-XXX-990-815 51128 FTE: 0.0	\$5,260	\$5,448	\$7,912	\$0	\$0	\$0		
16	MAINTENANCE/MECHANICS/TECHS Vehicle Maintenance 109-XXX-990-820 51120 FTE: 7.0	\$446,333	\$442,682	\$457,161	\$454,598	\$24,791	\$479,389		
17	TEMPORARY HELP Vehicle Maintenance 109-XXX-990-820 51140 FTE: 0.0	\$0	\$0	\$482	\$6,000	\$0	\$6,000		
18	MAINT./MECH./TECH. - ADDT'L HRS Vehicle Maintenance 109-XXX-990-820 51160 FTE: 0.0	\$8,807	\$9,506	\$3,879	\$10,000	\$0	\$10,000		
Total Salaries		\$5,031,740	\$6,826,008	\$8,345,957	\$8,688,231	\$343,262	\$9,031,493		
Contracted Services									
19	OTHER CONTRACTED SERVICES Service Area Direction 109-XXX-990-800 52170	\$0	\$3,398	\$11,449	\$35,000	\$0	\$35,000		
20	REPAIRS-EQUIPMENT Service Area Direction 109-XXX-990-800 52315	\$2,596	\$504	\$1,311	\$2,000	\$0	\$2,000		

By State Category		FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
STUDENT TRANSPORTATION							
Contracted Services							
21	COPIER / MACHINE RENTAL Service Area Direction 109-XXX-990-800 52370	\$1,571	\$2,267	\$4,184	\$2,000	\$0	\$2,000
22	SOFTWARE MAINTENANCE Service Area Direction 109-XXX-990-800 52380	\$92,879	\$131,101	\$96,774	\$119,561	\$0	\$119,561
23	BUS CONTRACTS-NORTH STAR Regular Programs 109-XXX-990-805 52283	\$0	\$104,507	\$110,441	\$0	\$0	\$0
24	BUS CONTRACTS-FOSTER Regular Programs 109-XXX-990-805 52284	\$27,240	\$39,218	\$33,070	\$85,500	\$2,565	\$88,065
25	BUS CONTRACTS Regular Programs 109-XXX-990-805 52285	\$20,980,883	\$25,580,524	\$28,877,601	\$28,724,191	\$1,856,543	\$30,580,734
26	BUS CONTRACTS - SWAN CREEK Regular Programs 109-XXX-990-805 52286	\$1,713	\$327,536	\$424,147	\$456,000	\$13,680	\$469,680
27	MCKENNY VENTO / ALTERNATE VEHICLE Regular Programs 109-XXX-990-805 52288	\$29,202	\$346,788	\$450,361	\$456,000	\$13,680	\$469,680
28	OTHER CONTRACTED SERVICES Special Transportation 109-XXX-990-810 52170	\$5,517	\$82,568	\$132,292	\$35,000	\$0	\$35,000
29	MEDICAL SERVICES Special Transportation 109-XXX-990-810 52280	\$15,919	\$16,325	\$23,890	\$20,000	\$0	\$20,000
30	BUS CONTRACTS-ESY Special Transportation 109-XXX-990-810 52282	\$0	\$80,197	\$0	\$0	\$0	\$0
31	BUS CONTRACTS Special Transportation 109-XXX-990-810 52285	\$0	\$257	\$0	\$148,200	\$4,446	\$152,646
32	BUS CONTRACTS - SWAN CREEK Special Transportation 109-XXX-990-810 52286	\$0	\$0	\$2,412	\$51,300	\$1,539	\$52,839
33	BUS CONTRACTS - ARROW Special Transportation 109-XXX-990-810 52287	\$24,838	\$193,660	\$283,472	\$381,900	\$11,457	\$393,357
34	BUS CONTRACTS-HIGHROADS Special Transportation 109-XXX-990-810 52289	\$29,734	\$171,560	\$278,113	\$125,000	\$3,750	\$128,750

By State Category		FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
STUDENT TRANSPORTATION							
Contracted Services							
35	TRANSPORTATION-FIELD TRIPS Special Transportation 109-XXX-990-810 52300	\$0	\$36,998	\$128,180	\$5,000	\$150	\$5,150
36	REPAIRS/MAINTENANCE-VEHICLES Special Transportation 109-XXX-990-810 52325	\$(1,765)	\$65,083	\$84,833	\$250,000	\$0	\$250,000
37	TRANSPORTATION-FIELD TRIPS School Activity 109-XXX-990-815 52300	\$0	\$35,342	\$159,549	\$355,000	\$10,650	\$365,650
38	TRANSPORTATION-SCIENCE School Activity 109-XXX-990-815 52301	\$3,756	\$86,526	\$121,836	\$101,503	\$0	\$101,503
39	TRANSPORTATION-MUSIC School Activity 109-XXX-990-815 52302	\$5,017	\$46,823	\$85,242	\$77,278	\$0	\$77,278
40	TRANSPORTATION-TECH/NURSE School Activity 109-XXX-990-815 52303	\$0	\$857	\$16,074	\$21,379	\$641	\$22,020
41	TRANSPORTATION-OTHER School Activity 109-XXX-990-815 52304	\$0	\$0	\$19,746	\$10,331	\$309	\$10,640
42	INSPECTIONS Vehicle Maintenance 109-XXX-990-820 52290	\$5,581	\$4,205	\$185	\$10,500	\$0	\$10,500
43	REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 109-XXX-990-820 52325	\$2,419	\$0	\$0	\$0	\$0	\$0
Total Contracted Services		\$21,227,101	\$27,356,245	\$31,345,163	\$31,472,643	\$1,919,410	\$33,392,053
Supplies							
44	REPAIRS/MAINTENANCE-VEHICLES Service Area Direction 109-XXX-990-800 53325	\$417	\$5,204	\$1,332	\$0	\$0	\$0
45	OFFICE Service Area Direction 109-XXX-990-800 53440	\$11,178	\$11,044	\$5,583	\$11,000	\$0	\$11,000
46	PRINTING Service Area Direction 109-XXX-990-800 53445	\$50	\$1,191	\$3,544	\$5,000	\$0	\$5,000
47	POSTAGE/COURIER SERVICE Service Area Direction 109-XXX-990-800 53450	\$151	\$104	\$162	\$100	\$1,500	\$1,600
48	FUEL/OIL Service Area Direction 109-XXX-990-800 53575	\$2,009	\$2,166	\$5,386	\$7,000	\$0	\$7,000

By State Category		FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
STUDENT TRANSPORTATION							
Supplies							
49	FUEL/OIL Regular Programs 109-XXX-990-805 53575	\$5,461	\$15,805	\$30,906	\$30,000	\$0	\$30,000
50	TRAINING SUPPLIES Regular Programs 109-XXX-990-805 53580	\$1,938	\$7,120	\$11,591	\$7,500	\$0	\$7,500
51	OTHER SUPPLIES Special Transportation 109-XXX-990-810 53170	\$24,425	\$4,708	\$1,091	\$4,000	\$0	\$4,000
52	REPAIRS/MAINTENANCE-VEHICLES Special Transportation 109-XXX-990-810 53325	\$211,507	\$284,954	\$413,937	\$610,000	\$0	\$610,000
53	FUEL/OIL Special Transportation 109-XXX-990-810 53575	\$176,583	\$511,020	\$999,286	\$788,000	\$0	\$788,000
54	OTHER SUPPLIES Vehicle Maintenance 109-XXX-990-820 53170	\$308	\$0	\$0	\$0	\$0	\$0
55	REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 109-XXX-990-820 53325	\$0	\$0	\$1,535	\$13,250	\$0	\$13,250
56	POSTAGE/COURIER SERVICE Vehicle Maintenance 109-XXX-990-820 53450	\$0	\$0	\$0	\$0	\$(1,500)	\$(1,500)
57	TOOLS Vehicle Maintenance 109-XXX-990-820 53540	\$15,297	\$10,462	\$11,234	\$10,000	\$0	\$10,000
Total Supplies		\$449,323	\$853,777	\$1,485,586	\$1,485,850	\$0	\$1,485,850
Other Charges							
58	MILEAGE, PARKING, TOLLS Service Area Direction 109-XXX-990-800 54720	\$3,272	\$5,093	\$7,452	\$7,500	\$0	\$7,500
59	PROFESSIONAL DUES Service Area Direction 109-XXX-990-800 54730	\$1,966	\$2,209	\$5,367	\$0	\$0	\$0
60	INSTITUTES, CONFERENCES, MTGS. Service Area Direction 109-XXX-990-800 54750	\$0	\$791	\$2,241	\$2,500	\$0	\$2,500
61	EMPLOYEE RECOGNITION Special Transportation 109-XXX-990-810 54710	\$1,870	\$3,058	\$2,261	\$2,899	\$0	\$2,899
62	MILEAGE, PARKING, TOLLS Special Transportation 109-XXX-990-810 54720	\$783	\$2,031	\$521	\$10,000	\$0	\$10,000

By State Category		FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
STUDENT TRANSPORTATION							
Other Charges							
63	INSTITUTES, CONFERENCES, MTGS. Special Transportation 109-XXX-990-810 54750	\$0	\$3,761	\$7,162	\$10,000	\$0	\$10,000
Total Other Charges		\$7,890	\$16,944	\$25,004	\$32,899	\$0	\$32,899
Equipment							
64	OTHER EQUIPMENT Service Area Direction 109-XXX-990-800 55170	\$713	\$78,011	\$13,699	\$0	\$0	\$0
65	SOFTWARE Service Area Direction 109-XXX-990-800 55460	\$25,899	\$216,000	\$241,579	\$225,526	\$0	\$225,526
66	OFFICE FURNITURE/EQUIPMENT Service Area Direction 109-XXX-990-800 55810	\$0	\$838	\$2,424	\$1,500	\$0	\$1,500
67	COMPUTERS/BUSINESS EQUIPMENT Regular Programs 109-XXX-990-805 55805	\$7,844	\$6,835	\$0	\$2,000	\$0	\$2,000
68	OTHER EQUIPMENT Vehicle Maintenance 109-XXX-990-820 55170	\$0	\$323	\$0	\$1,500	\$0	\$1,500
Total Equipment		\$34,456	\$302,007	\$257,702	\$230,526	\$0	\$230,526
Transfers							
69	FIELDTRIP COST RECOVERY School Activity 109-XXX-990-815 89500	\$0	\$0	\$0	\$(265,000)	\$265,000	\$0
Total Transfers		\$0	\$0	\$0	\$(265,000)	\$265,000	\$0
Total STUDENT TRANSPORTATION		\$26,750,510	\$35,354,980	\$41,459,412	\$41,645,149	\$2,527,672	\$44,172,821
FTE: 330.9							
OPERATION OF PLANT							
Salaries							
70	PROFESSIONAL Service Area Direction 110-XXX-031-800 51100 FTE: 0.5	\$83,192	\$83,849	\$92,732	\$91,807	\$4,215	\$96,022
71	CLERICAL Service Area Direction 110-XXX-031-800 51110 FTE: 1.0	\$59,915	\$60,265	\$64,374	\$65,078	\$2,122	\$67,200
72	MAINTENANCE/MECHANICS/TECHS Service Area Direction 110-XXX-031-800 51120 FTE: 7.0	\$432,550	\$442,387	\$487,694	\$486,353	\$26,409	\$512,762
73	CUSTODIAL Care and Upkeep 110-XXX-031-825 51115 FTE: 309.4	\$10,240,445	\$9,879,166	\$10,998,099	\$12,481,491	\$560,830	\$13,042,321
74	MAINTENANCE/MECHANICS/TECHS Care and Upkeep 110-XXX-031-825 51120 FTE: 12.0	\$304,281	\$366,141	\$361,370	\$412,180	\$24,110	\$436,290

By State Category				FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
OPERATION OF PLANT									
Salaries									
75	CUSTODIAL - ADDT'L HRS Care and Upkeep 110-XXX-031-825 51155 FTE: 0.0		\$87,226	\$314,815	\$181,345	\$111,819	\$0	\$111,819	
76	MAINT./MECH./TECH. - ADDT'L HRS Care and Upkeep 110-XXX-031-825 51160 FTE: 0.0		\$0	\$0	\$198	\$0	\$0	\$0	
77	OTHER SALARIES Care and Upkeep 110-XXX-031-825 51170 FTE: 0.0		\$0	\$87,950	\$1,200	\$0	\$0	\$0	
78	PROFESSIONAL Utility Resource Management 110-XXX-031-835 51100 FTE: 1.0		\$0	\$0	\$57,231	\$0	\$105,813	\$105,813	
Total Salaries			\$11,207,609	\$11,234,575	\$12,244,243	\$13,648,728	\$723,499	\$14,372,227	
Contracted Services									
79	CUSTODIAL SERVICES Care and Upkeep 110-XXX-031-825 52115		\$983,249	\$42,999	\$807,672	\$0	\$0	\$0	
80	UNIFORMS Care and Upkeep 110-XXX-031-825 52265		\$31,515	\$27,460	\$26,138	\$54,000	\$0	\$54,000	
81	INSPECTIONS Care and Upkeep 110-XXX-031-825 52290		\$9,416	\$11,215	\$10,648	\$35,000	\$0	\$35,000	
82	FURNITURE Care and Upkeep 110-XXX-031-825 52316		\$0	\$2,666	\$9,763	\$20,000	\$0	\$20,000	
83	REFUSE DISPOSAL Care and Upkeep 110-XXX-031-825 52385		\$89,937	\$201,200	\$210,701	\$138,000	\$0	\$138,000	
84	SEPTIC SERVICE/TANK PUMPING Care and Upkeep 110-XXX-031-825 52390		\$240,316	\$265,477	\$419,606	\$364,200	\$0	\$364,200	
85	TANK TESTING Care and Upkeep 110-XXX-031-825 52395		\$199,024	\$1,765	\$14,407	\$57,250	\$0	\$57,250	
86	WATER TESTING/TREATMENT Care and Upkeep 110-XXX-031-825 52400		\$20,758	\$84,687	\$71,019	\$70,675	\$0	\$70,675	
87	SNOW REMOVAL Care and Upkeep 110-XXX-031-825 52425		\$83,964	\$40,848	\$53,506	\$50,000	\$0	\$50,000	
88	RENT Care and Upkeep 110-XXX-031-825 52645		\$172,734	\$201,284	\$272,537	\$181,996	\$122,976	\$304,972	

By State Category		FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
OPERATION OF PLANT							
Contracted Services							
89	OTHER CONTRACTED SERVICES Utility Resource Management 110-XXX-031-835 52170	\$663	\$1,584	\$3,145	\$0	\$0	\$0
90	CONSULTANTS Utility Resource Management 110-XXX-031-835 52205	\$19,102	\$20,693	\$12,368	\$19,396	\$0	\$19,396
91	FIRE SYSTEMS Utility Resource Management 110-XXX-031-835 52271	\$0	\$0	\$0	\$14,550	\$0	\$14,550
92	ENVIRONMENTAL SERVICES Utility Resource Management 110-XXX-031-835 52420	\$0	\$0	\$0	\$53,351	\$0	\$53,351
Total Contracted Services		\$1,850,676	\$901,879	\$1,911,510	\$1,058,418	\$122,976	\$1,181,394
Supplies							
93	OFFICE Service Area Direction 110-XXX-031-800 53440	\$2,463	\$3,277	\$2,466	\$3,885	\$0	\$3,885
94	POSTAGE/COURIER SERVICE Service Area Direction 110-XXX-031-800 53450	\$54	\$29	\$0	\$0	\$0	\$0
95	CUSTODIAL Care and Upkeep 110-XXX-031-825 53115	\$664,222	\$631,887	\$740,181	\$631,061	\$0	\$631,061
96	REP./ MAINT.- BLDGS. & GROUNDS Care and Upkeep 110-XXX-031-825 53310	\$105,536	\$78,988	\$97,294	\$100,000	\$0	\$100,000
97	SNOW REMOVAL Care and Upkeep 110-XXX-031-825 53425	\$128,793	\$87,405	\$49,394	\$150,000	\$0	\$150,000
98	WATER CONDITIONING Care and Upkeep 110-XXX-031-825 53570	\$9,917	\$138,172	\$10,991	\$83,700	\$0	\$83,700
99	OTHER SUPPLIES Utility Resource Management 110-XXX-031-835 53170	\$9,186	\$12,499	\$9,155	\$16,975	\$0	\$16,975
100	ENVIRONMENTAL SUPPLIES Utility Resource Management 110-XXX-031-835 53420	\$0	\$0	\$0	\$63,510	\$0	\$63,510
Total Supplies		\$920,170	\$952,256	\$909,482	\$1,049,131	\$0	\$1,049,131
Other Charges							
101	MILEAGE, PARKING, TOLLS Service Area Direction 110-XXX-031-800 54720	\$0	\$66	\$949	\$1,203	\$0	\$1,203

By State Category		FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
OPERATION OF PLANT							
Other Charges							
102	INSTITUTES, CONFERENCES, MTGS. Service Area Direction 110-XXX-031-800 54750	\$662	\$632	\$80	\$250	\$0	\$250
103	PROPERTY INSURANCE Care and Upkeep 110-XXX-031-825 54650	\$757,635	\$860,863	\$888,668	\$1,064,027	\$76,949	\$1,140,976
104	UTILITIES-ELECTRICITY Utility Resource Management 110-XXX-031-835 54770	\$5,767,058	\$7,529,932	\$8,899,670	\$8,897,271	\$(442,420)	\$8,454,851
105	UTILITIES-GAS Utility Resource Management 110-XXX-031-835 54775	\$1,793,579	\$2,270,980	\$3,639,036	\$3,359,541	\$(427,580)	\$2,931,961
106	UTILITIES-OIL Utility Resource Management 110-XXX-031-835 54780	\$405,173	\$806,147	\$856,157	\$1,066,565	\$(350,000)	\$716,565
107	SEWAGE Utility Resource Management 110-XXX-031-835 54785	\$220,327	\$382,445	\$404,820	\$355,000	\$0	\$355,000
108	SEWAGE - FRONT FOOT Utility Resource Management 110-XXX-031-835 54786	\$20,249	\$20,230	\$20,370	\$26,190	\$0	\$26,190
109	WATER Utility Resource Management 110-XXX-031-835 54790	\$287,658	\$415,187	\$428,251	\$331,927	\$20,000	\$351,927
110	WATER - FRONT FOOT Utility Resource Management 110-XXX-031-835 54791	\$24,290	\$24,290	\$24,430	\$27,000	\$0	\$27,000
111	ENERGY LOAN PAYMENT Utility Resource Management 110-XXX-031-835 54795	\$1,105,571	\$1,105,571	\$1,105,571	\$1,105,572	\$0	\$1,105,572
Total Other Charges		\$10,382,201	\$13,416,342	\$16,268,002	\$16,234,546	\$(1,123,051)	\$15,111,495
Equipment							
112	COMPUTERS/BUSINESS EQUIPMENT Service Area Direction 110-XXX-031-800 55805	\$1,652	\$3,832	\$5,093	\$500	\$1,363	\$1,863
113	OTHER EQUIPMENT Care and Upkeep 110-XXX-031-825 55170	\$0	\$67,508	\$0	\$15,244	\$0	\$15,244
114	VEHICLES Care and Upkeep 110-XXX-031-825 55820	\$85,186	\$0	\$0	\$9,048	\$0	\$9,048
115	GROUNDS EQUIPMENT Care and Upkeep 110-XXX-031-825 55830	\$31,547	\$30,350	\$24,061	\$31,476	\$0	\$31,476

By State Category				FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
OPERATION OF PLANT									
Equipment									
116	OTHER EQUIPMENT Utility Resource Management 110-XXX-031-835 55170		\$0	\$0	\$0	\$500	\$0	\$500	
Total Equipment			\$118,385	\$101,690	\$29,154	\$56,768	\$1,363	\$58,131	
Total OPERATION OF PLANT			\$24,479,042	\$26,606,742	\$31,362,389	\$32,047,591	\$(275,213)	\$31,772,378	
FTE: 90.5									
MAINTENANCE OF PLANT									
Salaries									
117	PROFESSIONAL Service Area Direction 111-XXX-990-800 51100 FTE: 3.5		\$407,955	\$416,438	\$457,064	\$452,916	\$25,146	\$478,062	
118	CLERICAL Service Area Direction 111-XXX-990-800 51110 FTE: 2.0		\$113,974	\$115,824	\$124,536	\$123,828	\$4,055	\$127,883	
119	MAINTENANCE/MECHANICS/TECHS Vehicle Maintenance 111-XXX-990-820 51120 FTE: 1.0		\$127,156	\$87,000	\$58,663	\$63,875	\$(2,572)	\$61,303	
120	MAINT./MECH./TECH. - ADDT'L HRS Vehicle Maintenance 111-XXX-990-820 51160 FTE: 0.0		\$758	\$0	\$0	\$0	\$0	\$0	
121	MAINTENANCE/MECHANICS/TECHS Care and Upkeep 111-XXX-990-825 51120 FTE: 67.0		\$3,550,890	\$3,587,994	\$3,865,007	\$3,945,483	\$171,049	\$4,116,532	
122	TEMPORARY HELP Care and Upkeep 111-XXX-990-825 51140 FTE: 0.0		\$63,335	\$14,498	\$60,328	\$122,021	\$0	\$122,021	
123	MAINT./MECH./TECH. - ADDT'L HRS Care and Upkeep 111-XXX-990-825 51160 FTE: 0.0		\$107,448	\$198,865	\$71,599	\$179,949	\$0	\$179,949	
124	OTHER SALARIES Care and Upkeep 111-XXX-990-825 51170 FTE: 0.0		\$0	\$34,450	\$1,300	\$0	\$0	\$0	
125	PROFESSIONAL Planning & Construction 111-XXX-990-845 51100 FTE: 4.0		\$452,761	\$461,866	\$499,662	\$508,168	\$16,894	\$525,062	
126	CLERICAL Planning & Construction 111-XXX-990-845 51110 FTE: 1.0		\$52,993	\$53,676	\$56,352	\$57,597	\$(11,713)	\$45,884	
127	MAINTENANCE/MECHANICS/TECHS Planning & Construction 111-XXX-990-845 51120 FTE: 3.0		\$120,977	\$165,000	\$200,766	\$201,082	\$11,323	\$212,405	
128	MAINTENANCE/MECHANICS/TECHS Preventative Maintenance 111-XXX-990-850 51120 FTE: 9.0		\$474,355	\$493,765	\$526,250	\$539,003	\$25,749	\$564,752	
Total Salaries			\$5,472,604	\$5,629,377	\$5,921,526	\$6,193,922	\$239,931	\$6,433,853	

By State Category		FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
MAINTENANCE OF PLANT							
Contracted Services							
129	OTHER CONTRACTED SERVICES Service Area Direction 111-XXX-990-800 52170	\$37,779	\$47,780	\$55,813	\$32,800	\$0	\$32,800
130	COPIER / MACHINE RENTAL Service Area Direction 111-XXX-990-800 52370	\$1,775	\$1,041	\$1,452	\$1,800	\$0	\$1,800
131	OTHER CONTRACTED SERVICES Vehicle Maintenance 111-XXX-990-820 52170	\$139,876	\$111,150	\$161,290	\$138,000	\$0	\$138,000
132	REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 111-XXX-990-820 52325	\$12,292	\$17,477	\$6,192	\$12,820	\$0	\$12,820
133	OTHER CONTRACTED SERVICES Care and Upkeep 111-XXX-990-825 52170	\$24,739	\$20,902	\$34,913	\$26,413	\$0	\$26,413
134	ART Care and Upkeep 111-XXX-990-825 52241	\$2,125	\$1,492	\$744	\$7,500	\$0	\$7,500
135	PHYSICAL EDUCATION Care and Upkeep 111-XXX-990-825 52243	\$0	\$13,094	\$13,392	\$21,499	\$0	\$21,499
136	SCIENCE Care and Upkeep 111-XXX-990-825 52244	\$7,618	\$7,538	\$2,837	\$7,543	\$0	\$7,543
137	UNIFORMS Care and Upkeep 111-XXX-990-825 52265	\$13,762	\$17,893	\$19,149	\$24,663	\$0	\$24,663
138	SECURITY & SAFETY Care and Upkeep 111-XXX-990-825 52270	\$362	\$0	\$0	\$0	\$0	\$0
139	FIRE SYSTEMS Care and Upkeep 111-XXX-990-825 52271	\$89,107	\$101,203	\$124,097	\$215,761	\$0	\$215,761
140	INSPECTIONS Care and Upkeep 111-XXX-990-825 52290	\$4,341	\$2,136	\$1,568	\$6,707	\$0	\$6,707
141	REP./ MAINT.- BLDGS. & GROUNDS Care and Upkeep 111-XXX-990-825 52310	\$41,109	\$96,100	\$166,935	\$38,066	\$0	\$38,066
142	OTHER BUILDING Care and Upkeep 111-XXX-990-825 52311	\$31,335	\$436	\$0	\$4,607	\$0	\$4,607

By State Category		FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
MAINTENANCE OF PLANT							
Contracted Services							
143	POWER TOOLS Care and Upkeep 111-XXX-990-825 52312	\$0	\$0	\$0	\$1,658	\$0	\$1,658
144	FURNITURE Care and Upkeep 111-XXX-990-825 52316	\$2,376	\$0	\$2,085	\$10,595	\$0	\$10,595
145	REPAIRS-MATERIALS HAND EQUIP Care and Upkeep 111-XXX-990-825 52317	\$0	\$0	\$0	\$3,043	\$0	\$3,043
146	AIR CONDITIONING Care and Upkeep 111-XXX-990-825 52330	\$732,190	\$689,325	\$777,730	\$669,922	\$0	\$669,922
147	BOILER/PRESSURE VESSELS Care and Upkeep 111-XXX-990-825 52331	\$103,845	\$92,008	\$84,798	\$100,000	\$0	\$100,000
148	ELECTRICAL Care and Upkeep 111-XXX-990-825 52335	\$138,798	\$216,213	\$275,425	\$197,014	\$0	\$197,014
149	NATATORIUMS Care and Upkeep 111-XXX-990-825 52339	\$4,245	\$15,555	\$12,186	\$4,000	\$0	\$4,000
150	PLUMBING Care and Upkeep 111-XXX-990-825 52340	\$149,618	\$255,596	\$213,479	\$160,000	\$0	\$160,000
151	VOCATIONAL EDUCATION Care and Upkeep 111-XXX-990-825 52343	\$16,779	\$25,973	\$24,944	\$22,656	\$0	\$22,656
152	MASONRY Care and Upkeep 111-XXX-990-825 52345	\$0	\$1,700	\$13,438	\$9,213	\$0	\$9,213
153	GLASS AND GLAZING Care and Upkeep 111-XXX-990-825 52346	\$0	\$4,500	\$0	\$4,607	\$0	\$4,607
154	ROOFING Care and Upkeep 111-XXX-990-825 52350	\$34,402	\$0	\$1,881	\$18,427	\$0	\$18,427
155	ENVIRONMENTAL COMPLIANCE Care and Upkeep 111-XXX-990-825 52351	\$137,436	\$363,673	\$345,369	\$534,956	\$0	\$534,956
156	PARKING LOTS Care and Upkeep 111-XXX-990-825 52355	\$17,146	\$21,115	\$59,356	\$18,427	\$0	\$18,427

By State Category		FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
MAINTENANCE OF PLANT							
Contracted Services							
157	SIGNS AND FLAGPOLES Care and Upkeep 111-XXX-990-825 52357	\$615	\$5,855	\$6,460	\$4,607	\$0	\$4,607
158	SWITCH GEAR Care and Upkeep 111-XXX-990-825 52358	\$20,296	\$9,572	\$0	\$20,000	\$0	\$20,000
159	INTERSCHOLASTIC ATHLETICS Care and Upkeep 111-XXX-990-825 52480	\$10,540	\$16,398	\$14,305	\$23,764	\$0	\$23,764
160	MUSIC Care and Upkeep 111-XXX-990-825 52481	\$26,560	\$51,456	\$67,360	\$67,502	\$0	\$67,502
161	HARDWARE Care and Upkeep 111-XXX-990-825 52545	\$0	\$33	\$0	\$9,213	\$0	\$9,213
162	EXTERM AND PEST CONTROL Care and Upkeep 111-XXX-990-825 52555	\$7,399	\$1,393	\$8,175	\$4,900	\$0	\$4,900
163	FLOORS Care and Upkeep 111-XXX-990-825 52565	\$21,753	\$3,841	\$6,370	\$601	\$0	\$601
164	GROUNDS EQUIPMENT Care and Upkeep 111-XXX-990-825 52830	\$9,152	\$8,232	\$28,060	\$7,764	\$0	\$7,764
165	EQUIPMENT MAINTENANCE CONTRACT Maintenance, Utility Resource Mgt. 111-XXX-990-835 52360	\$430,851	\$444,905	\$540,412	\$496,492	\$0	\$496,492
166	CONSULTANTS Planning & Construction 111-XXX-990-845 52205	\$48,237	\$63,596	\$12,055	\$74,250	\$0	\$74,250
167	BIDS/NOTICES/ADVERTISING Planning & Construction 111-XXX-990-845 52210	\$2,684	\$6,520	\$4,731	\$5,000	\$0	\$5,000
168	COPIER / MACHINE RENTAL Planning & Construction 111-XXX-990-845 52370	\$1,775	\$2,847	\$4,618	\$3,000	\$0	\$3,000
Total Contracted Services		\$2,322,917	\$2,738,549	\$3,091,617	\$3,009,790	\$0	\$3,009,790
Supplies							
169	OTHER SUPPLIES Service Area Direction 111-XXX-990-800 53170	\$0	\$0	\$0	\$1,000	\$0	\$1,000
170	OFFICE Service Area Direction 111-XXX-990-800 53440	\$11,062	\$11,981	\$13,147	\$11,608	\$0	\$11,608

By State Category		FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
MAINTENANCE OF PLANT							
Supplies							
171	PRINTING Service Area Direction 111-XXX-990-800 53445	\$396	\$0	\$40	\$500	\$0	\$500
172	POSTAGE/COURIER SERVICE Service Area Direction 111-XXX-990-800 53450	\$483	\$135	\$0	\$500	\$0	\$500
173	OTHER SUPPLIES Vehicle Maintenance 111-XXX-990-820 53170	\$82,773	\$69,236	\$121,246	\$90,718	\$0	\$90,718
174	REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 111-XXX-990-820 53325	\$4,543	\$6,720	\$4,600	\$7,438	\$0	\$7,438
175	FUEL/OIL Vehicle Maintenance 111-XXX-990-820 53575	\$172,738	\$196,246	\$301,452	\$158,373	\$0	\$158,373
176	OTHER SUPPLIES Care and Upkeep 111-XXX-990-825 53170	\$1,363	\$14,056	\$1,049	\$0	\$0	\$0
177	ART Care and Upkeep 111-XXX-990-825 53241	\$0	\$0	\$0	\$500	\$0	\$500
178	PHYSICAL EDUCATION Care and Upkeep 111-XXX-990-825 53243	\$0	\$101	\$0	\$7,371	\$0	\$7,371
179	SCIENCE Care and Upkeep 111-XXX-990-825 53244	\$2,081	\$3,042	\$1,812	\$3,000	\$0	\$3,000
180	LAUNDRY Care and Upkeep 111-XXX-990-825 53266	\$1,244	\$1,813	\$1,106	\$2,000	\$0	\$2,000
181	LOCKERS Care and Upkeep 111-XXX-990-825 53267	\$5,715	\$13,479	\$8,209	\$8,292	\$0	\$8,292
182	SAFETY AND SECURITY Care and Upkeep 111-XXX-990-825 53270	\$0	\$314	\$0	\$5,528	\$0	\$5,528
183	REP./ MAINT.- BLDGS. & GROUNDS Care and Upkeep 111-XXX-990-825 53310	\$69,495	\$56,692	\$53,324	\$70,447	\$0	\$70,447
184	POWER TOOLS Care and Upkeep 111-XXX-990-825 53312	\$9,947	\$9,720	\$9,820	\$10,000	\$0	\$10,000

By State Category		FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
MAINTENANCE OF PLANT							
Supplies							
185	ACCOM. FOR DISABLED Care and Upkeep 111-XXX-990-825 53313	\$10,624	\$10,850	\$3,426	\$14,607	\$0	\$14,607
186	PAINTING Care and Upkeep 111-XXX-990-825 53314	\$28,448	\$31,246	\$39,621	\$41,067	\$0	\$41,067
187	FURNITURE Care and Upkeep 111-XXX-990-825 53316	\$1,209	\$1,628	\$1,436	\$2,000	\$0	\$2,000
188	SUPPLIES-MATERIALS HAND EQUIP. Care and Upkeep 111-XXX-990-825 53317	\$2,671	\$2,347	\$4,240	\$5,528	\$0	\$5,528
189	SHADES, CURTAINS Care and Upkeep 111-XXX-990-825 53318	\$57	\$303	\$643	\$3,685	\$0	\$3,685
190	AIR CONDITIONING Care and Upkeep 111-XXX-990-825 53330	\$249,884	\$360,061	\$400,680	\$284,382	\$0	\$284,382
191	BOILER/PRESSURE VESSELS Care and Upkeep 111-XXX-990-825 53331	\$66,828	\$44,177	\$46,182	\$120,752	\$0	\$120,752
192	ELECTRICAL Care and Upkeep 111-XXX-990-825 53335	\$181,040	\$193,061	\$193,035	\$185,000	\$0	\$185,000
193	LUMBER AND BUILDING Care and Upkeep 111-XXX-990-825 53336	\$42,098	\$36,116	\$44,715	\$50,000	\$0	\$50,000
194	PLUMBING Care and Upkeep 111-XXX-990-825 53340	\$264,020	\$283,929	\$372,626	\$330,000	\$0	\$330,000
195	VOCATIONAL EDUCATION Care and Upkeep 111-XXX-990-825 53343	\$0	\$0	\$1,564	\$5,033	\$0	\$5,033
196	MASONRY Care and Upkeep 111-XXX-990-825 53345	\$3,343	\$4,798	\$645	\$9,213	\$0	\$9,213
197	GLASS AND GLAZING Care and Upkeep 111-XXX-990-825 53346	\$19,234	\$14,648	\$14,265	\$20,427	\$0	\$20,427
198	ROOFING Care and Upkeep 111-XXX-990-825 53350	\$14,746	\$18,151	\$23,058	\$18,427	\$0	\$18,427

By State Category		FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
MAINTENANCE OF PLANT							
Supplies							
199	ENVIRONMENTAL COMPLIANCE Care and Upkeep 111-XXX-990-825 53351	\$10,069	\$13,072	\$9,183	\$17,961	\$0	\$17,961
200	PARKING LOTS Care and Upkeep 111-XXX-990-825 53355	\$5,456	\$13,779	\$8,555	\$24,213	\$0	\$24,213
201	SIGNS AND FLAGPOLES Care and Upkeep 111-XXX-990-825 53357	\$1,121	\$973	\$1,758	\$2,764	\$0	\$2,764
202	INTERSCHOLASTIC ATHLETICS Care and Upkeep 111-XXX-990-825 53480	\$0	\$0	\$338	\$2,000	\$48,000	\$50,000
203	MUSIC Care and Upkeep 111-XXX-990-825 53481	\$0	\$0	\$0	\$1,000	\$0	\$1,000
204	HARDWARE Care and Upkeep 111-XXX-990-825 53545	\$5,964	\$7,311	\$8,217	\$6,000	\$0	\$6,000
205	PEST CONTROL Care and Upkeep 111-XXX-990-825 53555	\$99	\$6,683	\$6,731	\$6,633	\$0	\$6,633
206	FLOOR Care and Upkeep 111-XXX-990-825 53565	\$14,288	\$15,304	\$14,333	\$14,372	\$0	\$14,372
207	GROUNDS EQUIPMENT Care and Upkeep 111-XXX-990-825 53830	\$161,628	\$115,972	\$118,768	\$115,000	\$0	\$115,000
208	OFFICE Planning & Construction 111-XXX-990-845 53440	\$4,669	\$8,967	\$5,792	\$8,000	\$0	\$8,000
209	PRINTING Planning & Construction 111-XXX-990-845 53445	\$143	\$0	\$68	\$0	\$0	\$0
210	OTHER SUPPLIES Preventative Maintenance 111-XXX-990-850 53170	\$105,775	\$104,237	\$127,344	\$104,000	\$0	\$104,000
Total Supplies		\$1,555,256	\$1,671,150	\$1,963,027	\$1,769,339	\$48,000	\$1,817,339
Other Charges							
211	MILEAGE, PARKING, TOLLS Service Area Direction 111-XXX-990-800 54720	\$1,252	\$876	\$963	\$1,218	\$0	\$1,218
212	INSTITUTES, CONFERENCES, MTGS. Service Area Direction 111-XXX-990-800 54750	\$625	\$1,175	\$3,488	\$1,200	\$0	\$1,200

By State Category		FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
MAINTENANCE OF PLANT							
Other Charges							
213	MILEAGE, PARKING, TOLLS Care and Upkeep 111-XXX-990-825 54720	\$0	\$0	\$0	\$100	\$0	\$100
214	INSTITUTES, CONFERENCES, MTGS. Care and Upkeep 111-XXX-990-825 54750	\$2,937	\$676	\$1,394	\$3,900	\$0	\$3,900
215	MILEAGE, PARKING, TOLLS Planning & Construction 111-XXX-990-845 54720	\$4,461	\$4,684	\$4,591	\$11,653	\$0	\$11,653
216	INSTITUTES, CONFERENCES, MTGS. Planning & Construction 111-XXX-990-845 54750	\$25	\$2,503	\$2,076	\$2,100	\$0	\$2,100
Total Other Charges		\$9,300	\$9,915	\$12,513	\$20,171	\$0	\$20,171
Equipment							
217	OTHER EQUIPMENT Service Area Direction 111-XXX-990-800 55170	\$0	\$0	\$0	\$1,476	\$0	\$1,476
218	OTHER EQUIPMENT Care and Upkeep 111-XXX-990-825 55170	\$56,178	\$266,348	\$218	\$163,730	\$0	\$163,730
219	LAUNDRY Care and Upkeep 111-XXX-990-825 55266	\$8,416	\$11,565	\$8,548	\$1,215	\$0	\$1,215
220	SAFETY AND SECURITY Care and Upkeep 111-XXX-990-825 55270	\$0	\$0	\$0	\$500	\$0	\$500
221	POWER TOOLS Care and Upkeep 111-XXX-990-825 55312	\$1,656	\$550	\$0	\$500	\$0	\$500
222	SHADES, CURTAINS Care and Upkeep 111-XXX-990-825 55318	\$1,803	\$10,587	\$(418)	\$4,251	\$0	\$4,251
223	AIR CONDITIONING Care and Upkeep 111-XXX-990-825 55330	\$219	\$4,374	\$3,623	\$4,921	\$0	\$4,921
224	BOILER/PRESSURE VESSELS Care and Upkeep 111-XXX-990-825 55331	\$462	\$2,407	\$584	\$5,716	\$0	\$5,716
225	ELECTRICAL Care and Upkeep 111-XXX-990-825 55335	\$6,649	\$4,325	\$5,160	\$4,723	\$0	\$4,723
226	NATATORIUMS Care and Upkeep 111-XXX-990-825 55339	\$1,739	\$1,695	\$2,530	\$4,723	\$0	\$4,723

By State Category				FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
MAINTENANCE OF PLANT									
Equipment									
227	PLUMBING Care and Upkeep 111-XXX-990-825 55340			\$0	\$0	\$11,459	\$4,921	\$0	\$4,921
228	INTERSCHOLASTIC ATHLETICS Care and Upkeep 111-XXX-990-825 55480			\$0	\$0	\$0	\$1,968	\$0	\$1,968
229	HARDWARE Care and Upkeep 111-XXX-990-825 55545			\$26,240	\$21,712	\$26,345	\$19,377	\$0	\$19,377
230	FLOORS Care and Upkeep 111-XXX-990-825 55565			\$3,500	\$2,301	\$5,331	\$7,409	\$0	\$7,409
231	GROUNDS EQUIPMENT Care and Upkeep 111-XXX-990-825 55830			\$28,079	\$27,594	\$9,950	\$26,842	\$0	\$26,842
232	COMPUTERS/BUSINESS EQUIPMENT Planning & Construction 111-XXX-990-845 55805			\$1,711	\$2,046	\$1,752	\$1,176	\$0	\$1,176
233	OFFICE FURNITURE/EQUIPMENT Planning & Construction 111-XXX-990-845 55810			\$0	\$7,237	\$0	\$679	\$0	\$679
Total Equipment				\$136,651	\$362,741	\$75,083	\$254,127	\$0	\$254,127
Total MAINTENANCE OF PLANT				\$9,496,729	\$10,411,731	\$11,063,766	\$11,247,349	\$287,931	\$11,535,280
FTE: 1.6									
COMMUNITY SERVICES									
Salaries									
234	CLERICAL Community Service 114-XXX-990-870 51110 FTE: 1.0			\$48,100	\$51,010	\$57,308	\$58,077	\$4,671	\$62,748
235	CUSTODIAL Community Service 114-XXX-990-870 51115 FTE: 0.6			\$19,418	\$20,186	\$22,195	\$22,244	\$1,336	\$23,580
236	CUSTODIAL - ADDT'L HRS Community Service 114-XXX-990-870 51155 FTE: 0.0			\$10,392	\$53,259	\$167,085	\$200,000	\$0	\$200,000
237	OTHER SALARIES Community Service 114-XXX-990-870 51170 FTE: 0.0			\$0	\$1,000	\$63,183	\$158,507	\$0	\$158,507
Total Salaries				\$77,911	\$125,455	\$309,772	\$438,828	\$6,007	\$444,835
Supplies									
238	CUSTODIAL Community Service 114-XXX-990-870 53115			\$0	\$138,532	\$138,452	\$125,000	\$0	\$125,000
Total Supplies				\$0	\$138,532	\$138,452	\$125,000	\$0	\$125,000
Total COMMUNITY SERVICES				\$77,911	\$263,987	\$448,224	\$563,828	\$6,007	\$569,835

By State Category		FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
CAPITAL OUTLAY							
Contracted Services							
239	OTHER CONTRACTED SERVICES Capital Outlay 115-XXX-037-990 52170	\$0	\$3,667	\$858	\$18,500	\$0	\$18,500
240	LEGAL FEES Capital Outlay 115-XXX-037-990 52195	\$2,820	\$14,447	\$0	\$10,000	\$0	\$10,000
Total Contracted Services		\$2,820	\$18,114	\$858	\$28,500	\$0	\$28,500
Total CAPITAL OUTLAY		\$2,820	\$18,114	\$858	\$28,500	\$0	\$28,500
Report Total:		\$60,807,011	\$72,655,553	\$84,334,650	\$85,532,417	\$2,546,397	\$88,078,814

Facilities Management

Program Overview

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

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

Supporting Objectives:

- Provide functional and efficient school buildings and support facilities.
- Provide programs that support student wellness.
- Provide safe and secure learning environments.
- Operational activities required to support HCPS' Blueprint Implementation Plan and instructional programs and services.
- Energy Management, Resource Conservation, Renewable Energy, and Sustainability Programs.
- Facilities Management Program to include school planning, design, and construction requirements.
- Property and asset management.

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

FY 2024 Funding Adjustments

Salary and Wage Adjustments of \$994,559:

- Salary and wage adjustments of \$994,559

Base Budget Adjustments of (\$61,395):

- Base salary adjustment, (\$144,867)
- Rent increase, \$83,472

Budget Requests of \$165,816:

- Additional computer equipment, \$1,363
- Rent increase, \$39,504
- Care and Upkeep, Interscholastic Athletics, \$48,000
- Property insurance increase, \$76,949

The increase in expenditures from the fiscal 2023 budget for Facilities Management is \$1,098,980.

Facilities Management

By Object Code

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
Salaries	\$16,003,479	\$16,221,864	\$17,602,867	\$19,450,756	\$849,692	\$20,300,448
Contracted Services	\$3,518,115	\$2,971,657	\$4,258,316	\$3,251,349	\$122,976	\$3,374,325
Supplies	\$2,201,374	\$2,468,269	\$2,568,648	\$2,598,456	\$48,000	\$2,646,456
Other Charges	\$763,110	\$864,287	\$895,543	\$1,071,898	\$76,949	\$1,148,847
Equipment	\$253,326	\$455,149	\$102,485	\$308,540	\$1,363	\$309,903
Total:	\$22,739,403	\$22,981,226	\$25,427,858	\$26,680,999	\$1,098,980	\$27,779,979

Budgeted Full Time Equivalent Positions

	FY21	FY22	FY23	23-24	FY24
Assistant Supervisor	3.0	3.0	3.0	0.0	3.0
Clerical 12 Month	4.0	4.0	4.0	0.0	4.0
Custodian	310.0	310.0	310.0	0.0	310.0
Director	1.0	1.0	1.0	0.0	1.0
Facilities Maint Technician	92.0	92.0	91.0	0.0	91.0
Specialist 12 Month	4.0	4.0	4.0	0.0	4.0
Total:	414.0	414.0	413.0	0.0	413.0

By State Category

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
OPERATION OF PLANT						
Salaries						

1	PROFESSIONAL Service Area Direction 110-XXX-031-800 51100 FTE: 0.5	\$83,192	\$83,849	\$92,732	\$91,807	\$4,215	\$96,022
2	CLERICAL Service Area Direction 110-XXX-031-800 51110 FTE: 1.0	\$59,915	\$60,265	\$64,374	\$65,078	\$2,122	\$67,200
3	MAINTENANCE/MECHANICS/TECHS Service Area Direction 110-XXX-031-800 51120 FTE: 7.0	\$432,550	\$442,387	\$487,694	\$486,353	\$26,409	\$512,762
4	CUSTODIAL Care and Upkeep 110-XXX-031-825 51115 FTE: 309.4	\$10,240,445	\$9,879,166	\$10,998,099	\$12,481,491	\$560,830	\$13,042,321
5	MAINTENANCE/MECHANICS/TECHS Care and Upkeep 110-XXX-031-825 51120 FTE: 12.0	\$304,281	\$366,141	\$361,370	\$412,180	\$24,110	\$436,290
6	CUSTODIAL - ADDT'L HRS Care and Upkeep 110-XXX-031-825 51155 FTE: 0.0	\$87,226	\$314,815	\$181,345	\$111,819	\$0	\$111,819
7	MAINT./MECH./TECH. - ADDT'L HRS Care and Upkeep 110-XXX-031-825 51160 FTE: 0.0	\$0	\$0	\$198	\$0	\$0	\$0

By State Category

FY21 Actual FY22 Actual FY23 Actual FY23 Budget 23-24 Change FY24 Budget

OPERATION OF PLANT

Salaries

8 OTHER SALARIES Care and Upkeep 110-XXX-031-825 51170 FTE: 0.0	\$0	\$87,950	\$1,200	\$0	\$0	\$0
Total Salaries	\$11,207,609	\$11,234,575	\$12,187,012	\$13,648,728	\$617,686	\$14,266,414

Contracted Services

9 CUSTODIAL SERVICES Care and Upkeep 110-XXX-031-825 52115	\$983,249	\$42,999	\$807,672	\$0	\$0	\$0
10 UNIFORMS Care and Upkeep 110-XXX-031-825 52265	\$31,515	\$27,460	\$26,138	\$54,000	\$0	\$54,000
11 INSPECTIONS Care and Upkeep 110-XXX-031-825 52290	\$9,416	\$11,215	\$10,648	\$35,000	\$0	\$35,000
12 FURNITURE Care and Upkeep 110-XXX-031-825 52316	\$0	\$2,666	\$9,763	\$20,000	\$0	\$20,000
13 REFUSE DISPOSAL Care and Upkeep 110-XXX-031-825 52385	\$89,937	\$201,200	\$210,701	\$138,000	\$0	\$138,000
14 SEPTIC SERVICE/TANK PUMPING Care and Upkeep 110-XXX-031-825 52390	\$240,316	\$265,477	\$419,606	\$364,200	\$0	\$364,200
15 TANK TESTING Care and Upkeep 110-XXX-031-825 52395	\$199,024	\$1,765	\$14,407	\$57,250	\$0	\$57,250
16 WATER TESTING/TREATMENT Care and Upkeep 110-XXX-031-825 52400	\$20,758	\$84,687	\$71,019	\$70,675	\$0	\$70,675
17 SNOW REMOVAL Care and Upkeep 110-XXX-031-825 52425	\$83,964	\$40,848	\$53,506	\$50,000	\$0	\$50,000
18 RENT Care and Upkeep 110-XXX-031-825 52645	\$172,734	\$201,284	\$272,537	\$181,996	\$122,976	\$304,972
Total Contracted Services	\$1,830,912	\$879,602	\$1,895,996	\$971,121	\$122,976	\$1,094,097

Supplies

19 OFFICE Service Area Direction 110-XXX-031-800 53440	\$2,463	\$3,277	\$2,466	\$3,885	\$0	\$3,885
20 POSTAGE/COURIER SERVICE Service Area Direction 110-XXX-031-800 53450	\$54	\$29	\$0	\$0	\$0	\$0

By State Category				FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
OPERATION OF PLANT									
Supplies									
21	CUSTODIAL Care and Upkeep 110-XXX-031-825 53115	\$664,222	\$631,887	\$740,181	\$631,061	\$0	\$631,061		
22	REP./ MAINT.- BLDGS. & GROUNDS Care and Upkeep 110-XXX-031-825 53310	\$105,536	\$78,988	\$97,294	\$100,000	\$0	\$100,000		
23	SNOW REMOVAL Care and Upkeep 110-XXX-031-825 53425	\$128,793	\$87,405	\$49,394	\$150,000	\$0	\$150,000		
24	WATER CONDITIONING Care and Upkeep 110-XXX-031-825 53570	\$9,917	\$138,172	\$10,991	\$83,700	\$0	\$83,700		
Total Supplies		\$910,984	\$939,757	\$900,327	\$968,646	\$0	\$968,646		
Other Charges									
25	MILEAGE, PARKING, TOLLS Service Area Direction 110-XXX-031-800 54720	\$0	\$66	\$949	\$1,203	\$0	\$1,203		
26	INSTITUTES, CONFERENCES, MTGS. Service Area Direction 110-XXX-031-800 54750	\$662	\$632	\$80	\$250	\$0	\$250		
27	PROPERTY INSURANCE Care and Upkeep 110-XXX-031-825 54650	\$757,635	\$860,863	\$888,668	\$1,064,027	\$76,949	\$1,140,976		
Total Other Charges		\$758,297	\$861,560	\$889,697	\$1,065,480	\$76,949	\$1,142,429		
Equipment									
28	COMPUTERS/BUSINESS EQUIPMENT Service Area Direction 110-XXX-031-800 55805	\$1,652	\$3,832	\$5,093	\$500	\$1,363	\$1,863		
29	OTHER EQUIPMENT Care and Upkeep 110-XXX-031-825 55170	\$0	\$67,508	\$0	\$15,244	\$0	\$15,244		
30	VEHICLES Care and Upkeep 110-XXX-031-825 55820	\$85,186	\$0	\$0	\$9,048	\$0	\$9,048		
31	GROUNDS EQUIPMENT Care and Upkeep 110-XXX-031-825 55830	\$31,547	\$30,350	\$24,061	\$31,476	\$0	\$31,476		
Total Equipment		\$118,385	\$101,690	\$29,154	\$56,268	\$1,363	\$57,631		
Total OPERATION OF PLANT		\$14,826,188	\$14,017,185	\$15,902,186	\$16,710,243	\$818,974	\$17,529,217		
MAINTENANCE OF PLANT									
Salaries									
32	PROFESSIONAL Service Area Direction 111-XXX-990-800 51100 FTE: 3.5	\$407,955	\$416,438	\$457,064	\$452,916	\$25,146	\$478,062		

By State Category

FY21 Actual FY22 Actual FY23 Actual FY23 Budget 23-24 Change FY24 Budget

MAINTENANCE OF PLANT

Salaries

33	CLERICAL Service Area Direction 111-XXX-990-800 51110 FTE: 2.0	\$113,974	\$115,824	\$124,536	\$123,828	\$4,055	\$127,883
34	MAINTENANCE/MECHANICS/TECHS Care and Upkeep 111-XXX-990-825 51120 FTE: 67.0	\$3,550,890	\$3,587,994	\$3,865,007	\$3,945,483	\$171,049	\$4,116,532
35	TEMPORARY HELP Care and Upkeep 111-XXX-990-825 51140 FTE: 0.0	\$63,335	\$14,498	\$60,328	\$122,021	\$0	\$122,021
36	MAINT./MECH./TECH. - ADDT'L HRS Care and Upkeep 111-XXX-990-825 51160 FTE: 0.0	\$107,448	\$198,865	\$71,599	\$179,949	\$0	\$179,949
37	OTHER SALARIES Care and Upkeep 111-XXX-990-825 51170 FTE: 0.0	\$0	\$34,450	\$1,300	\$0	\$0	\$0
38	MAINTENANCE/MECHANICS/TECHS Preventative Maintenance 111-XXX-990-850 51120 FTE: 9.0	\$474,355	\$493,765	\$526,250	\$539,003	\$25,749	\$564,752
Total Salaries		\$4,717,959	\$4,861,834	\$5,106,083	\$5,363,200	\$225,999	\$5,589,199

Contracted Services

39	OTHER CONTRACTED SERVICES Service Area Direction 111-XXX-990-800 52170	\$37,779	\$47,780	\$55,813	\$32,800	\$0	\$32,800
40	COPIER / MACHINE RENTAL Service Area Direction 111-XXX-990-800 52370	\$1,775	\$1,041	\$1,452	\$1,800	\$0	\$1,800
41	OTHER CONTRACTED SERVICES Care and Upkeep 111-XXX-990-825 52170	\$24,739	\$20,902	\$34,913	\$26,413	\$0	\$26,413
42	ART Care and Upkeep 111-XXX-990-825 52241	\$2,125	\$1,492	\$744	\$7,500	\$0	\$7,500
43	PHYSICAL EDUCATION Care and Upkeep 111-XXX-990-825 52243	\$0	\$13,094	\$13,392	\$21,499	\$0	\$21,499
44	SCIENCE Care and Upkeep 111-XXX-990-825 52244	\$7,618	\$7,538	\$2,837	\$7,543	\$0	\$7,543
45	UNIFORMS Care and Upkeep 111-XXX-990-825 52265	\$13,762	\$17,893	\$19,149	\$24,663	\$0	\$24,663
46	SECURITY & SAFETY Care and Upkeep 111-XXX-990-825 52270	\$362	\$0	\$0	\$0	\$0	\$0

By State Category

FY21
Actual

FY22
Actual

FY23
Actual

FY23
Budget

23-24
Change

FY24
Budget

MAINTENANCE OF PLANT

Contracted Services

47	FIRE SYSTEMS Care and Upkeep 111-XXX-990-825 52271	\$89,107	\$101,203	\$124,097	\$215,761	\$0	\$215,761
48	INSPECTIONS Care and Upkeep 111-XXX-990-825 52290	\$4,341	\$2,136	\$1,568	\$6,707	\$0	\$6,707
49	REP./ MAINT.- BLDGS. & GROUNDS Care and Upkeep 111-XXX-990-825 52310	\$41,109	\$96,100	\$166,935	\$38,066	\$0	\$38,066
50	OTHER BUILDING Care and Upkeep 111-XXX-990-825 52311	\$31,335	\$436	\$0	\$4,607	\$0	\$4,607
51	POWER TOOLS Care and Upkeep 111-XXX-990-825 52312	\$0	\$0	\$0	\$1,658	\$0	\$1,658
52	FURNITURE Care and Upkeep 111-XXX-990-825 52316	\$2,376	\$0	\$2,085	\$10,595	\$0	\$10,595
53	REPAIRS-MATERIALS HAND EQUIP Care and Upkeep 111-XXX-990-825 52317	\$0	\$0	\$0	\$3,043	\$0	\$3,043
54	AIR CONDITIONING Care and Upkeep 111-XXX-990-825 52330	\$732,190	\$689,325	\$777,730	\$669,922	\$0	\$669,922
55	BOILER/PRESSURE VESSELS Care and Upkeep 111-XXX-990-825 52331	\$103,845	\$92,008	\$84,798	\$100,000	\$0	\$100,000
56	ELECTRICAL Care and Upkeep 111-XXX-990-825 52335	\$138,798	\$216,213	\$275,425	\$197,014	\$0	\$197,014
57	NATATORIUMS Care and Upkeep 111-XXX-990-825 52339	\$4,245	\$15,555	\$12,186	\$4,000	\$0	\$4,000
58	PLUMBING Care and Upkeep 111-XXX-990-825 52340	\$149,618	\$255,596	\$213,479	\$160,000	\$0	\$160,000
59	VOCATIONAL EDUCATION Care and Upkeep 111-XXX-990-825 52343	\$16,779	\$25,973	\$24,944	\$22,656	\$0	\$22,656
60	MASONRY Care and Upkeep 111-XXX-990-825 52345	\$0	\$1,700	\$13,438	\$9,213	\$0	\$9,213

By State Category

FY21
Actual

FY22
Actual

FY23
Actual

FY23
Budget

23-24
Change

FY24
Budget

MAINTENANCE OF PLANT

Contracted Services

61	GLASS AND GLAZING Care and Upkeep 111-XXX-990-825 52346	\$0	\$4,500	\$0	\$4,607	\$0	\$4,607
62	ROOFING Care and Upkeep 111-XXX-990-825 52350	\$34,402	\$0	\$1,881	\$18,427	\$0	\$18,427
63	ENVIRONMENTAL COMPLIANCE Care and Upkeep 111-XXX-990-825 52351	\$137,436	\$363,673	\$345,369	\$534,956	\$0	\$534,956
64	PARKING LOTS Care and Upkeep 111-XXX-990-825 52355	\$17,146	\$21,115	\$59,356	\$18,427	\$0	\$18,427
65	SIGNS AND FLAGPOLES Care and Upkeep 111-XXX-990-825 52357	\$615	\$5,855	\$6,460	\$4,607	\$0	\$4,607
66	SWITCH GEAR Care and Upkeep 111-XXX-990-825 52358	\$20,296	\$9,572	\$0	\$20,000	\$0	\$20,000
67	INTERSCHOLASTIC ATHLETICS Care and Upkeep 111-XXX-990-825 52480	\$10,540	\$16,398	\$14,305	\$23,764	\$0	\$23,764
68	MUSIC Care and Upkeep 111-XXX-990-825 52481	\$26,560	\$51,456	\$67,360	\$67,502	\$0	\$67,502
69	HARDWARE Care and Upkeep 111-XXX-990-825 52545	\$0	\$33	\$0	\$9,213	\$0	\$9,213
70	EXTERM AND PEST CONTROL Care and Upkeep 111-XXX-990-825 52555	\$7,399	\$1,393	\$8,175	\$4,900	\$0	\$4,900
71	FLOORS Care and Upkeep 111-XXX-990-825 52565	\$21,753	\$3,841	\$6,370	\$601	\$0	\$601
72	GROUNDS EQUIPMENT Care and Upkeep 111-XXX-990-825 52830	\$9,152	\$8,232	\$28,060	\$7,764	\$0	\$7,764
Total Contracted Services		\$1,687,203	\$2,092,054	\$2,362,320	\$2,280,228	\$0	\$2,280,228

Supplies

73	OTHER SUPPLIES Service Area Direction 111-XXX-990-800 53170	\$0	\$0	\$0	\$1,000	\$0	\$1,000
74	OFFICE Service Area Direction 111-XXX-990-800 53440	\$11,062	\$11,981	\$13,147	\$11,608	\$0	\$11,608

By State Category

FY21
Actual

FY22
Actual

FY23
Actual

FY23
Budget

23-24
Change

FY24
Budget

MAINTENANCE OF PLANT

Supplies

75 PRINTING Service Area Direction 111-XXX-990-800 53445	\$396	\$0	\$40	\$500	\$0	\$500
76 POSTAGE/COURIER SERVICE Service Area Direction 111-XXX-990-800 53450	\$483	\$135	\$0	\$500	\$0	\$500
77 OTHER SUPPLIES Care and Upkeep 111-XXX-990-825 53170	\$1,363	\$14,056	\$1,049	\$0	\$0	\$0
78 ART Care and Upkeep 111-XXX-990-825 53241	\$0	\$0	\$0	\$500	\$0	\$500
79 PHYSICAL EDUCATION Care and Upkeep 111-XXX-990-825 53243	\$0	\$101	\$0	\$7,371	\$0	\$7,371
80 SCIENCE Care and Upkeep 111-XXX-990-825 53244	\$2,081	\$3,042	\$1,812	\$3,000	\$0	\$3,000
81 LAUNDRY Care and Upkeep 111-XXX-990-825 53266	\$1,244	\$1,813	\$1,106	\$2,000	\$0	\$2,000
82 LOCKERS Care and Upkeep 111-XXX-990-825 53267	\$5,715	\$13,479	\$8,209	\$8,292	\$0	\$8,292
83 SAFETY AND SECURITY Care and Upkeep 111-XXX-990-825 53270	\$0	\$314	\$0	\$5,528	\$0	\$5,528
84 REP./ MAINT.- BLDGS. & GROUNDS Care and Upkeep 111-XXX-990-825 53310	\$69,495	\$56,692	\$53,324	\$70,447	\$0	\$70,447
85 POWER TOOLS Care and Upkeep 111-XXX-990-825 53312	\$9,947	\$9,720	\$9,820	\$10,000	\$0	\$10,000
86 ACCOM. FOR DISABLED Care and Upkeep 111-XXX-990-825 53313	\$10,624	\$10,850	\$3,426	\$14,607	\$0	\$14,607
87 PAINTING Care and Upkeep 111-XXX-990-825 53314	\$28,448	\$31,246	\$39,621	\$41,067	\$0	\$41,067
88 FURNITURE Care and Upkeep 111-XXX-990-825 53316	\$1,209	\$1,628	\$1,436	\$2,000	\$0	\$2,000

By State Category

FY21
Actual

FY22
Actual

FY23
Actual

FY23
Budget

23-24
Change

FY24
Budget

MAINTENANCE OF PLANT

Supplies

89	SUPPLIES-MATERIALS HAND EQUIP. Care and Upkeep 111-XXX-990-825 53317	\$2,671	\$2,347	\$4,240	\$5,528	\$0	\$5,528
90	SHADES, CURTAINS Care and Upkeep 111-XXX-990-825 53318	\$57	\$303	\$643	\$3,685	\$0	\$3,685
91	AIR CONDITIONING Care and Upkeep 111-XXX-990-825 53330	\$249,884	\$360,061	\$400,680	\$284,382	\$0	\$284,382
92	BOILER/PRESSURE VESSELS Care and Upkeep 111-XXX-990-825 53331	\$66,828	\$44,177	\$46,182	\$120,752	\$0	\$120,752
93	ELECTRICAL Care and Upkeep 111-XXX-990-825 53335	\$181,040	\$193,061	\$193,035	\$185,000	\$0	\$185,000
94	LUMBER AND BUILDING Care and Upkeep 111-XXX-990-825 53336	\$42,098	\$36,116	\$44,715	\$50,000	\$0	\$50,000
95	PLUMBING Care and Upkeep 111-XXX-990-825 53340	\$264,020	\$283,929	\$372,626	\$330,000	\$0	\$330,000
96	VOCATIONAL EDUCATION Care and Upkeep 111-XXX-990-825 53343	\$0	\$0	\$1,564	\$5,033	\$0	\$5,033
97	MASONRY Care and Upkeep 111-XXX-990-825 53345	\$3,343	\$4,798	\$645	\$9,213	\$0	\$9,213
98	GLASS AND GLAZING Care and Upkeep 111-XXX-990-825 53346	\$19,234	\$14,648	\$14,265	\$20,427	\$0	\$20,427
99	ROOFING Care and Upkeep 111-XXX-990-825 53350	\$14,746	\$18,151	\$23,058	\$18,427	\$0	\$18,427
100	ENVIRONMENTAL COMPLIANCE Care and Upkeep 111-XXX-990-825 53351	\$10,069	\$13,072	\$9,183	\$17,961	\$0	\$17,961
101	PARKING LOTS Care and Upkeep 111-XXX-990-825 53355	\$5,456	\$13,779	\$8,555	\$24,213	\$0	\$24,213
102	SIGNS AND FLAGPOLES Care and Upkeep 111-XXX-990-825 53357	\$1,121	\$973	\$1,758	\$2,764	\$0	\$2,764

By State Category

FY21
Actual

FY22
Actual

FY23
Actual

FY23
Budget

23-24
Change

FY24
Budget

MAINTENANCE OF PLANT

Supplies

103 INTERSCHOLASTIC ATHLETICS Care and Upkeep 111-XXX-990-825 53480	\$0	\$0	\$338	\$2,000	\$48,000	\$50,000
104 MUSIC Care and Upkeep 111-XXX-990-825 53481	\$0	\$0	\$0	\$1,000	\$0	\$1,000
105 HARDWARE Care and Upkeep 111-XXX-990-825 53545	\$5,964	\$7,311	\$8,217	\$6,000	\$0	\$6,000
106 PEST CONTROL Care and Upkeep 111-XXX-990-825 53555	\$99	\$6,683	\$6,731	\$6,633	\$0	\$6,633
107 FLOOR Care and Upkeep 111-XXX-990-825 53565	\$14,288	\$15,304	\$14,333	\$14,372	\$0	\$14,372
108 GROUNDS EQUIPMENT Care and Upkeep 111-XXX-990-825 53830	\$161,628	\$115,972	\$118,768	\$115,000	\$0	\$115,000
109 OTHER SUPPLIES Preventative Maintenance 111-XXX-990-850 53170	\$105,775	\$104,237	\$127,344	\$104,000	\$0	\$104,000
Total Supplies	\$1,290,389	\$1,389,980	\$1,529,869	\$1,504,810	\$48,000	\$1,552,810

Other Charges

110 MILEAGE, PARKING, TOLLS Service Area Direction 111-XXX-990-800 54720	\$1,252	\$876	\$963	\$1,218	\$0	\$1,218
111 INSTITUTES, CONFERENCES, MTGS. Service Area Direction 111-XXX-990-800 54750	\$625	\$1,175	\$3,488	\$1,200	\$0	\$1,200
112 MILEAGE, PARKING, TOLLS Care and Upkeep 111-XXX-990-825 54720	\$0	\$0	\$0	\$100	\$0	\$100
113 INSTITUTES, CONFERENCES, MTGS. Care and Upkeep 111-XXX-990-825 54750	\$2,937	\$676	\$1,394	\$3,900	\$0	\$3,900
Total Other Charges	\$4,813	\$2,727	\$5,846	\$6,418	\$0	\$6,418

Equipment

114 OTHER EQUIPMENT Service Area Direction 111-XXX-990-800 55170	\$0	\$0	\$0	\$1,476	\$0	\$1,476
115 OTHER EQUIPMENT Care and Upkeep 111-XXX-990-825 55170	\$56,178	\$266,348	\$218	\$163,730	\$0	\$163,730

By State Category	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
MAINTENANCE OF PLANT						
Equipment						
116 LAUNDRY Care and Upkeep 111-XXX-990-825 55266	\$8,416	\$11,565	\$8,548	\$1,215	\$0	\$1,215
117 SAFETY AND SECURITY Care and Upkeep 111-XXX-990-825 55270	\$0	\$0	\$0	\$500	\$0	\$500
118 POWER TOOLS Care and Upkeep 111-XXX-990-825 55312	\$1,656	\$550	\$0	\$500	\$0	\$500
119 SHADES, CURTAINS Care and Upkeep 111-XXX-990-825 55318	\$1,803	\$10,587	\$(418)	\$4,251	\$0	\$4,251
120 AIR CONDITIONING Care and Upkeep 111-XXX-990-825 55330	\$219	\$4,374	\$3,623	\$4,921	\$0	\$4,921
121 BOILER/PRESSURE VESSELS Care and Upkeep 111-XXX-990-825 55331	\$462	\$2,407	\$584	\$5,716	\$0	\$5,716
122 ELECTRICAL Care and Upkeep 111-XXX-990-825 55335	\$6,649	\$4,325	\$5,160	\$4,723	\$0	\$4,723
123 NATATORIUMS Care and Upkeep 111-XXX-990-825 55339	\$1,739	\$1,695	\$2,530	\$4,723	\$0	\$4,723
124 PLUMBING Care and Upkeep 111-XXX-990-825 55340	\$0	\$0	\$11,459	\$4,921	\$0	\$4,921
125 INTERSCHOLASTIC ATHLETICS Care and Upkeep 111-XXX-990-825 55480	\$0	\$0	\$0	\$1,968	\$0	\$1,968
126 HARDWARE Care and Upkeep 111-XXX-990-825 55545	\$26,240	\$21,712	\$26,345	\$19,377	\$0	\$19,377
127 FLOORS Care and Upkeep 111-XXX-990-825 55565	\$3,500	\$2,301	\$5,331	\$7,409	\$0	\$7,409
128 GROUNDS EQUIPMENT Care and Upkeep 111-XXX-990-825 55830	\$28,079	\$27,594	\$9,950	\$26,842	\$0	\$26,842
Total Equipment	\$134,940	\$353,458	\$73,331	\$252,272	\$0	\$252,272
Total MAINTENANCE OF PLANT	\$7,835,305	\$8,700,054	\$9,077,448	\$9,406,928	\$273,999	\$9,680,927

COMMUNITY SERVICES
Salaries

By State Category	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
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COMMUNITY SERVICES						
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Salaries						
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129 CLERICAL Community Service 114-XXX-990-870 51110 FTE: 1.0	\$48,100	\$51,010	\$57,308	\$58,077	\$4,671	\$62,748
130 CUSTODIAL Community Service 114-XXX-990-870 51115 FTE: 0.6	\$19,418	\$20,186	\$22,195	\$22,244	\$1,336	\$23,580
131 CUSTODIAL - ADDT'L HRS Community Service 114-XXX-990-870 51155 FTE: 0.0	\$10,392	\$53,259	\$167,085	\$200,000	\$0	\$200,000
132 OTHER SALARIES Community Service 114-XXX-990-870 51170 FTE: 0.0	\$0	\$1,000	\$63,183	\$158,507	\$0	\$158,507
Total Salaries	\$77,911	\$125,455	\$309,772	\$438,828	\$6,007	\$444,835

Supplies						
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133 CUSTODIAL Community Service 114-XXX-990-870 53115	\$0	\$138,532	\$138,452	\$125,000	\$0	\$125,000
Total Supplies	\$0	\$138,532	\$138,452	\$125,000	\$0	\$125,000

Total COMMUNITY SERVICES	\$77,911	\$263,987	\$448,224	\$563,828	\$6,007	\$569,835
Report Total:	\$22,739,403	\$22,981,226	\$25,427,858	\$26,680,999	\$1,098,980	\$27,779,979

Facilities Management Department Division of Planning and Construction

Program Overview

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

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

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

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

Supporting Objectives:

- Provide functional and efficient school buildings and support facilities.
- Provide programs that support student wellness.
- Provide safe and secure learning environments.
- Operational activities required to support HCPS' Blueprint Implementation Plan and instructional programs and services.
- Energy Management, Resource Conservation, Renewable Energy, and Sustainability Programs.
- Facilities Management Program to include school planning, design, and construction requirements.
- Property and asset management.

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

FY 2024 Funding Adjustments

Salary and Wage Adjustments of \$38,461:

- Salary and wage adjustments of \$38,461

Budget Budget Adjustment of (\$21,957):

- Base salary adjustment, (\$21,957)

The increase in expenditures from the fiscal 2023 budget for Planning and Construction is \$16,504.

Planning and Construction

By Object Code

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
Salaries	\$626,731	\$680,543	\$756,781	\$766,847	\$16,504	\$783,351
Contracted Services	\$55,516	\$91,077	\$22,261	\$110,750	\$0	\$110,750
Supplies	\$4,813	\$8,967	\$5,860	\$8,000	\$0	\$8,000
Other Charges	\$4,486	\$7,188	\$6,667	\$13,753	\$0	\$13,753
Equipment	\$1,711	\$9,283	\$1,752	\$1,855	\$0	\$1,855
Total:	\$693,257	\$797,058	\$793,320	\$901,205	\$16,504	\$917,709

Budgeted Full Time Equivalent Positions

	FY21	FY22	FY23	23-24	FY24
Assistant Supervisor	3.0	3.0	3.0	0.0	3.0
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0
Director	0.0	0.0	0.0	0.0	0.0
Facilities Maint Technician	0.0	0.0	1.0	0.0	1.0
Plan/Construction	2.0	2.0	2.0	0.0	2.0
Supervisor	1.0	1.0	1.0	0.0	1.0
Total:	7.0	7.0	8.0	0.0	8.0

By State Category

MAINTENANCE OF PLANT

Salaries

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
1 PROFESSIONAL Planning & Construction 111-XXX-990-845 51100 FTE: 4.0	\$452,761	\$461,866	\$499,662	\$508,168	\$16,894	\$525,062
2 CLERICAL Planning & Construction 111-XXX-990-845 51110 FTE: 1.0	\$52,993	\$53,676	\$56,352	\$57,597	\$(11,713)	\$45,884
3 MAINTENANCE/MECHANICS/TECHS Planning & Construction 111-XXX-990-845 51120 FTE: 3.0	\$120,977	\$165,000	\$200,766	\$201,082	\$11,323	\$212,405
Total Salaries	\$626,731	\$680,543	\$756,781	\$766,847	\$16,504	\$783,351

Contracted Services

4 CONSULTANTS Planning & Construction 111-XXX-990-845 52205	\$48,237	\$63,596	\$12,055	\$74,250	\$0	\$74,250
5 BIDS/NOTICES/ADVERTISING Planning & Construction 111-XXX-990-845 52210	\$2,684	\$6,520	\$4,731	\$5,000	\$0	\$5,000
6 COPIER / MACHINE RENTAL Planning & Construction 111-XXX-990-845 52370	\$1,775	\$2,847	\$4,618	\$3,000	\$0	\$3,000
Total Contracted Services	\$52,696	\$72,963	\$21,403	\$82,250	\$0	\$82,250

Supplies

By State Category		FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
MAINTENANCE OF PLANT							
Supplies							
7	OFFICE Planning & Construction 111-XXX-990-845 53440	\$4,669	\$8,967	\$5,792	\$8,000	\$0	\$8,000
8	PRINTING Planning & Construction 111-XXX-990-845 53445	\$143	\$0	\$68	\$0	\$0	\$0
Total Supplies		\$4,813	\$8,967	\$5,860	\$8,000	\$0	\$8,000
Other Charges							
9	MILEAGE, PARKING, TOLLS Planning & Construction 111-XXX-990-845 54720	\$4,461	\$4,684	\$4,591	\$11,653	\$0	\$11,653
10	INSTITUTES, CONFERENCES, MTGS. Planning & Construction 111-XXX-990-845 54750	\$25	\$2,503	\$2,076	\$2,100	\$0	\$2,100
Total Other Charges		\$4,486	\$7,188	\$6,667	\$13,753	\$0	\$13,753
Equipment							
11	COMPUTERS/BUSINESS EQUIPMENT Planning & Construction 111-XXX-990-845 55805	\$1,711	\$2,046	\$1,752	\$1,176	\$0	\$1,176
12	OFFICE FURNITURE/EQUIPMENT Planning & Construction 111-XXX-990-845 55810	\$0	\$7,237	\$0	\$679	\$0	\$679
Total Equipment		\$1,711	\$9,283	\$1,752	\$1,855	\$0	\$1,855
Total MAINTENANCE OF PLANT		\$690,437	\$778,944	\$792,462	\$872,705	\$16,504	\$889,209
CAPITAL OUTLAY							
Contracted Services							
13	OTHER CONTRACTED SERVICES Capital Outlay 115-XXX-037-990 52170	\$0	\$3,667	\$858	\$18,500	\$0	\$18,500
14	LEGAL FEES Capital Outlay 115-XXX-037-990 52195	\$2,820	\$14,447	\$0	\$10,000	\$0	\$10,000
Total Contracted Services		\$2,820	\$18,114	\$858	\$28,500	\$0	\$28,500
Total CAPITAL OUTLAY		\$2,820	\$18,114	\$858	\$28,500	\$0	\$28,500
Report Total:		\$693,257	\$797,058	\$793,320	\$901,205	\$16,504	\$917,709

Transportation

Program Overview

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

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

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

FY 2024 Funding Adjustments

Salary and Wage Adjustments of \$335,190:

- Salary and wage adjustments of \$335,190

Base Budget Adjustments of \$5,500:

- Base salary adjustment, \$5,500
- Postage/Courier expense increase, \$1,500
- Postage/Courier vehicle maintenance decrease, (\$1,500)
- Eliminate field trip recovery account, \$265,000
- Offset to field trip recovery account, (\$265,000)

Reversal of Year End Transfer, (\$1,000,000):

- Reversal of fiscal 2023 year end transfer to bus contracts, (\$1,000,000)

Budget Requests of \$3,184,410:

- Contracted bus service increases, \$3,184,410

The increase in expenditures from the fiscal 2023 budget for Transportation is \$2,525,100.

Transportation

By Object Code

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
Salaries	\$5,159,655	\$6,913,008	\$8,404,619	\$8,752,106	\$340,690	\$9,092,796
Contracted Services	\$21,379,268	\$27,484,871	\$31,512,645	\$31,623,463	\$1,919,410	\$33,542,873
Supplies	\$709,377	\$1,125,979	\$1,912,885	\$1,742,379	\$0	\$1,742,379
Other Charges	\$7,890	\$16,944	\$25,004	\$32,899	\$0	\$32,899
Equipment	\$34,456	\$302,007	\$257,702	\$230,526	\$0	\$230,526
	\$0	\$0	\$0	(\$265,000)	\$265,000	\$0
Total:	\$27,290,645	\$35,842,808	\$42,112,855	\$42,116,373	\$2,525,100	\$44,641,473

Budgeted Full Time Equivalent Positions

	FY21	FY22	FY23	23-24	FY24
Bus Attendant	91.0	97.0	99.0	0.0	99.0
Bus Driver	98.0	104.0	107.0	0.0	107.0
Bus Instructor/Trainer	0.0	0.0	0.0	0.0	0.0
Clerical 10 Month	1.0	2.0	2.0	0.0	2.0
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	8.0	7.0	9.0	0.0	9.0
Supervisor	3.0	4.0	4.0	0.0	4.0
Vehicle Mechanic/Helper	10.0	10.0	9.0	0.0	9.0
Total:	216.0	229.0	235.0	0.0	235.0

By State Category

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
STUDENT TRANSPORTATION						
Salaries						

1	PROFESSIONAL Service Area Direction 109-XXX-990-800 51100 FTE: 5.0	\$483,145	\$546,439	\$654,021	\$652,522	\$33,617	\$686,139
2	CLERICAL Service Area Direction 109-XXX-990-800 51110 FTE: 6.0	\$174,838	\$199,870	\$240,228	\$241,248	\$(4,530)	\$236,718
3	MAINTENANCE/MECHANICS/TECHS Service Area Direction 109-XXX-990-800 51120 FTE: 7.0	\$398,049	\$449,308	\$442,416	\$439,817	\$27,568	\$467,385
4	CLERICAL - ADDT'L HRS Service Area Direction 109-XXX-990-800 51150 FTE: 0.0	\$114	\$4,115	\$5,906	\$1,050	\$0	\$1,050
5	MAINT./MECH./TECH. - ADDT'L HRS Service Area Direction 109-XXX-990-800 51160 FTE: 0.0	\$0	\$0	\$0	\$2,000	\$0	\$2,000
6	BUS DRIVERS/ATTENDANTS Regular Programs 109-XXX-990-805 51125 FTE: 0.0	\$1,119	\$2,697	\$3,953	\$0	\$1,938	\$1,938

By State Category

FY21
Actual

FY22
Actual

FY23
Actual

FY23
Budget

23-24
Change

FY24
Budget

STUDENT TRANSPORTATION

Salaries

7	BUS DRIVER/ATTENDANT-MCKINNEY VEN Regular Programs 109-XXX-990-805 51129 FTE: 0.0	\$1,382	\$21,184	\$2,355	\$0	\$0	\$0
8	MAINTENANCE/MECHANICS/TECHS Special Transportation 109-XXX-990-810 51120 FTE: 3.0	\$63,446	\$55,001	\$186,374	\$188,884	\$8,439	\$197,323
9	BUS DRIVERS/ATTENDANTS Special Transportation 109-XXX-990-810 51125 FTE: 206.0	\$3,196,987	\$3,764,257	\$4,923,337	\$5,485,692	\$251,439	\$5,737,131
10	BUS DRIVERS/ATTENDANTS SUBS Special Transportation 109-XXX-990-810 51126 FTE: 0.0	\$60,785	\$229,469	\$320,713	\$130,395	\$0	\$130,395
11	BUS DRIVERS/ATTENDANTS SUMMER Special Transportation 109-XXX-990-810 51127 FTE: 0.0	\$53,213	\$319,854	\$111,477	\$400,000	\$0	\$400,000
12	MAINT./MECH./TECH. - ADDT'L HRS Special Transportation 109-XXX-990-810 51160 FTE: 0.0	\$0	\$0	\$197	\$4,500	\$0	\$4,500
13	BUS DRIVER/ATTEND. - ADDT'L HRS Special Transportation 109-XXX-990-810 51165 FTE: 0.0	\$138,130	\$710,622	\$965,299	\$640,947	\$0	\$640,947
14	OTHER SALARIES Special Transportation 109-XXX-990-810 51170 FTE: 0.0	\$134	\$65,554	\$20,246	\$30,578	\$0	\$30,578
15	BUS DRIVER/ATTENDANT FIELDTRIPS School Activity 109-XXX-990-815 51128 FTE: 0.0	\$5,260	\$5,448	\$7,912	\$0	\$0	\$0
16	MAINTENANCE/MECHANICS/TECHS Vehicle Maintenance 109-XXX-990-820 51120 FTE: 7.0	\$446,333	\$442,682	\$457,161	\$454,598	\$24,791	\$479,389
17	TEMPORARY HELP Vehicle Maintenance 109-XXX-990-820 51140 FTE: 0.0	\$0	\$0	\$482	\$6,000	\$0	\$6,000
18	MAINT./MECH./TECH. - ADDT'L HRS Vehicle Maintenance 109-XXX-990-820 51160 FTE: 0.0	\$8,807	\$9,506	\$3,879	\$10,000	\$0	\$10,000
Total Salaries		\$5,031,740	\$6,826,008	\$8,345,957	\$8,688,231	\$343,262	\$9,031,493

Contracted Services

19	OTHER CONTRACTED SERVICES Service Area Direction 109-XXX-990-800 52170	\$0	\$3,398	\$11,449	\$35,000	\$0	\$35,000
20	REPAIRS-EQUIPMENT Service Area Direction 109-XXX-990-800 52315	\$2,596	\$504	\$1,311	\$2,000	\$0	\$2,000

By State Category

FY21
Actual

FY22
Actual

FY23
Actual

FY23
Budget

23-24
Change

FY24
Budget

STUDENT TRANSPORTATION

Contracted Services

21	COPIER / MACHINE RENTAL Service Area Direction 109-XXX-990-800 52370	\$1,571	\$2,267	\$4,184	\$2,000	\$0	\$2,000
22	SOFTWARE MAINTENANCE Service Area Direction 109-XXX-990-800 52380	\$92,879	\$131,101	\$96,774	\$119,561	\$0	\$119,561
23	BUS CONTRACTS-NORTH STAR Regular Programs 109-XXX-990-805 52283	\$0	\$104,507	\$110,441	\$0	\$0	\$0
24	BUS CONTRACTS-FOSTER Regular Programs 109-XXX-990-805 52284	\$27,240	\$39,218	\$33,070	\$85,500	\$2,565	\$88,065
25	BUS CONTRACTS Regular Programs 109-XXX-990-805 52285	\$20,980,883	\$25,580,524	\$28,877,601	\$28,724,191	\$1,856,543	\$30,580,734
26	BUS CONTRACTS - SWAN CREEK Regular Programs 109-XXX-990-805 52286	\$1,713	\$327,536	\$424,147	\$456,000	\$13,680	\$469,680
27	MCKENNY VENTO / ALTERNATE VEHICLE Regular Programs 109-XXX-990-805 52288	\$29,202	\$346,788	\$450,361	\$456,000	\$13,680	\$469,680
28	OTHER CONTRACTED SERVICES Special Transportation 109-XXX-990-810 52170	\$5,517	\$82,568	\$132,292	\$35,000	\$0	\$35,000
29	MEDICAL SERVICES Special Transportation 109-XXX-990-810 52280	\$15,919	\$16,325	\$23,890	\$20,000	\$0	\$20,000
30	BUS CONTRACTS-ESY Special Transportation 109-XXX-990-810 52282	\$0	\$80,197	\$0	\$0	\$0	\$0
31	BUS CONTRACTS Special Transportation 109-XXX-990-810 52285	\$0	\$257	\$0	\$148,200	\$4,446	\$152,646
32	BUS CONTRACTS - SWAN CREEK Special Transportation 109-XXX-990-810 52286	\$0	\$0	\$2,412	\$51,300	\$1,539	\$52,839
33	BUS CONTRACTS - ARROW Special Transportation 109-XXX-990-810 52287	\$24,838	\$193,660	\$283,472	\$381,900	\$11,457	\$393,357
34	BUS CONTRACTS-HIGHROADS Special Transportation 109-XXX-990-810 52289	\$29,734	\$171,560	\$278,113	\$125,000	\$3,750	\$128,750

By State Category

FY21
Actual

FY22
Actual

FY23
Actual

FY23
Budget

23-24
Change

FY24
Budget

STUDENT TRANSPORTATION

Contracted Services

35	TRANSPORTATION-FIELD TRIPS Special Transportation 109-XXX-990-810 52300	\$0	\$36,998	\$128,180	\$5,000	\$150	\$5,150
36	REPAIRS/MAINTENANCE-VEHICLES Special Transportation 109-XXX-990-810 52325	\$(1,765)	\$65,083	\$84,833	\$250,000	\$0	\$250,000
37	TRANSPORTATION-FIELD TRIPS School Activity 109-XXX-990-815 52300	\$0	\$35,342	\$159,549	\$355,000	\$10,650	\$365,650
38	TRANSPORTATION-SCIENCE School Activity 109-XXX-990-815 52301	\$3,756	\$86,526	\$121,836	\$101,503	\$0	\$101,503
39	TRANSPORTATION-MUSIC School Activity 109-XXX-990-815 52302	\$5,017	\$46,823	\$85,242	\$77,278	\$0	\$77,278
40	TRANSPORTATION-TECH/NURSE School Activity 109-XXX-990-815 52303	\$0	\$857	\$16,074	\$21,379	\$641	\$22,020
41	TRANSPORTATION-OTHER School Activity 109-XXX-990-815 52304	\$0	\$0	\$19,746	\$10,331	\$309	\$10,640
42	INSPECTIONS Vehicle Maintenance 109-XXX-990-820 52290	\$5,581	\$4,205	\$185	\$10,500	\$0	\$10,500
43	REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 109-XXX-990-820 52325	\$2,419	\$0	\$0	\$0	\$0	\$0
Total Contracted Services		\$21,227,101	\$27,356,245	\$31,345,163	\$31,472,643	\$1,919,410	\$33,392,053

Supplies

44	REPAIRS/MAINTENANCE-VEHICLES Service Area Direction 109-XXX-990-800 53325	\$417	\$5,204	\$1,332	\$0	\$0	\$0
45	OFFICE Service Area Direction 109-XXX-990-800 53440	\$11,178	\$11,044	\$5,583	\$11,000	\$0	\$11,000
46	PRINTING Service Area Direction 109-XXX-990-800 53445	\$50	\$1,191	\$3,544	\$5,000	\$0	\$5,000
47	POSTAGE/COURIER SERVICE Service Area Direction 109-XXX-990-800 53450	\$151	\$104	\$162	\$100	\$1,500	\$1,600
48	FUEL/OIL Service Area Direction 109-XXX-990-800 53575	\$2,009	\$2,166	\$5,386	\$7,000	\$0	\$7,000

By State Category	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
STUDENT TRANSPORTATION						
Supplies						
49 FUEL/OIL Regular Programs 109-XXX-990-805 53575	\$5,461	\$15,805	\$30,906	\$30,000	\$0	\$30,000
50 TRAINING SUPPLIES Regular Programs 109-XXX-990-805 53580	\$1,938	\$7,120	\$11,591	\$7,500	\$0	\$7,500
51 OTHER SUPPLIES Special Transportation 109-XXX-990-810 53170	\$24,425	\$4,708	\$1,091	\$4,000	\$0	\$4,000
52 REPAIRS/MAINTENANCE-VEHICLES Special Transportation 109-XXX-990-810 53325	\$211,507	\$284,954	\$413,937	\$610,000	\$0	\$610,000
53 FUEL/OIL Special Transportation 109-XXX-990-810 53575	\$176,583	\$511,020	\$999,286	\$788,000	\$0	\$788,000
54 OTHER SUPPLIES Vehicle Maintenance 109-XXX-990-820 53170	\$308	\$0	\$0	\$0	\$0	\$0
55 REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 109-XXX-990-820 53325	\$0	\$0	\$1,535	\$13,250	\$0	\$13,250
56 POSTAGE/COURIER SERVICE Vehicle Maintenance 109-XXX-990-820 53450	\$0	\$0	\$0	\$0	\$(1,500)	\$(1,500)
57 TOOLS Vehicle Maintenance 109-XXX-990-820 53540	\$15,297	\$10,462	\$11,234	\$10,000	\$0	\$10,000
Total Supplies	\$449,323	\$853,777	\$1,485,586	\$1,485,850	\$0	\$1,485,850
Other Charges						
58 MILEAGE, PARKING, TOLLS Service Area Direction 109-XXX-990-800 54720	\$3,272	\$5,093	\$7,452	\$7,500	\$0	\$7,500
59 PROFESSIONAL DUES Service Area Direction 109-XXX-990-800 54730	\$1,966	\$2,209	\$5,367	\$0	\$0	\$0
60 INSTITUTES, CONFERENCES, MTGS. Service Area Direction 109-XXX-990-800 54750	\$0	\$791	\$2,241	\$2,500	\$0	\$2,500
61 EMPLOYEE RECOGNITION Special Transportation 109-XXX-990-810 54710	\$1,870	\$3,058	\$2,261	\$2,899	\$0	\$2,899
62 MILEAGE, PARKING, TOLLS Special Transportation 109-XXX-990-810 54720	\$783	\$2,031	\$521	\$10,000	\$0	\$10,000

By State Category	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
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STUDENT TRANSPORTATION

Other Charges

63 INSTITUTES, CONFERENCES, MTGS. Special Transportation 109-XXX-990-810 54750	\$0	\$3,761	\$7,162	\$10,000	\$0	\$10,000
Total Other Charges	\$7,890	\$16,944	\$25,004	\$32,899	\$0	\$32,899

Equipment

64 OTHER EQUIPMENT Service Area Direction 109-XXX-990-800 55170	\$713	\$78,011	\$13,699	\$0	\$0	\$0
65 SOFTWARE Service Area Direction 109-XXX-990-800 55460	\$25,899	\$216,000	\$241,579	\$225,526	\$0	\$225,526
66 OFFICE FURNITURE/EQUIPMENT Service Area Direction 109-XXX-990-800 55810	\$0	\$838	\$2,424	\$1,500	\$0	\$1,500
67 COMPUTERS/BUSINESS EQUIPMENT Regular Programs 109-XXX-990-805 55805	\$7,844	\$6,835	\$0	\$2,000	\$0	\$2,000
68 OTHER EQUIPMENT Vehicle Maintenance 109-XXX-990-820 55170	\$0	\$323	\$0	\$1,500	\$0	\$1,500
Total Equipment	\$34,456	\$302,007	\$257,702	\$230,526	\$0	\$230,526

Transfers

69 FIELDTRIP COST RECOVERY School Activity 109-XXX-990-815 89500	\$0	\$0	\$0	\$(265,000)	\$265,000	\$0
Total Transfers	\$0	\$0	\$0	\$(265,000)	\$265,000	\$0

Total STUDENT TRANSPORTATION	\$26,750,510	\$35,354,980	\$41,459,412	\$41,645,149	\$2,527,672	\$44,172,821
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MAINTENANCE OF PLANT

Salaries

70 MAINTENANCE/MECHANICS/TECHS Vehicle Maintenance 111-XXX-990-820 51120 FTE: 1.0	\$127,156	\$87,000	\$58,663	\$63,875	\$(2,572)	\$61,303
71 MAINT./MECH./TECH. - ADDT'L HRS Vehicle Maintenance 111-XXX-990-820 51160 FTE: 0.0	\$758	\$0	\$0	\$0	\$0	\$0
Total Salaries	\$127,914	\$87,000	\$58,663	\$63,875	\$(2,572)	\$61,303

Contracted Services

72 OTHER CONTRACTED SERVICES Vehicle Maintenance 111-XXX-990-820 52170	\$139,876	\$111,150	\$161,290	\$138,000	\$0	\$138,000
73 REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 111-XXX-990-820 52325	\$12,292	\$17,477	\$6,192	\$12,820	\$0	\$12,820
Total Contracted Services	\$152,168	\$128,627	\$167,482	\$150,820	\$0	\$150,820

Supplies

By State Category	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
MAINTENANCE OF PLANT						
Supplies						
74 OTHER SUPPLIES Vehicle Maintenance 111-XXX-990-820 53170	\$82,773	\$69,236	\$121,246	\$90,718	\$0	\$90,718
75 REPAIRS/MAINTENANCE-VEHICLES Vehicle Maintenance 111-XXX-990-820 53325	\$4,543	\$6,720	\$4,600	\$7,438	\$0	\$7,438
76 FUEL/OIL Vehicle Maintenance 111-XXX-990-820 53575	\$172,738	\$196,246	\$301,452	\$158,373	\$0	\$158,373
Total Supplies	\$260,054	\$272,202	\$427,298	\$256,529	\$0	\$256,529
Total MAINTENANCE OF PLANT	\$540,136	\$487,829	\$653,443	\$471,224	\$(2,572)	\$468,652
Report Total:	\$27,290,645	\$35,842,808	\$42,112,855	\$42,116,373	\$2,525,100	\$44,641,473

Utility Resource Management

Program Overview

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

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

FY 2024 Funding Adjustments

Staffing increase of 1.0 FTE

Base Budget Adjustment of \$1,000:

- Base salary adjustment, \$1,000

Reversal of Year End Transfer, (\$3,000,000):

- Reversal of fiscal 2023 year end transfer to electricity, natural gas and oil

Budget Request of \$1,904,813:

- Add 1.0 Energy Manager, \$104,813
- Utilities increases of \$1,800,000 to include:
 - Electricity, \$557,580
 - Natural Gas, \$1,072,420
 - Fuel Oil, \$150,000
 - Water, \$20,000

The decrease in expenditures from the fiscal 2023 budget for Utility Resource Management is (\$1,094,187).

Utility Resource Management

By Object Code

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
Salaries	\$0	\$0	\$57,231	\$0	\$105,813	\$105,813
Contracted Services	\$450,616	\$467,181	\$555,926	\$583,789	\$0	\$583,789
Supplies	\$9,186	\$12,499	\$9,155	\$80,485	\$0	\$80,485
Other Charges	\$9,623,904	\$12,554,781	\$15,378,305	\$15,169,066	(\$1,200,000)	\$13,969,066
Equipment	\$0	\$0	\$0	\$500	\$0	\$500
Total:	\$10,083,705	\$13,034,462	\$16,000,616	\$15,833,840	(\$1,094,187)	\$14,739,653

Budgeted Full Time Equivalent Positions

	FY21	FY22	FY23	23-24	FY24
Assistant Supervisor	0.0	0.0	0.0	1.0	1.0
Facilities Maint Technician	0.0	0.0	0.0	0.0	0.0
Total:	0.0	0.0	0.0	1.0	1.0

By State Category

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
OPERATION OF PLANT						

Salaries

1 PROFESSIONAL Utility Resource Management 110-XXX-031-835 51100 FTE: 1.0	\$0	\$0	\$57,231	\$0	\$105,813	\$105,813
Total Salaries	\$0	\$0	\$57,231	\$0	\$105,813	\$105,813

Contracted Services

2 OTHER CONTRACTED SERVICES Utility Resource Management 110-XXX-031-835 52170	\$663	\$1,584	\$3,145	\$0	\$0	\$0
3 CONSULTANTS Utility Resource Management 110-XXX-031-835 52205	\$19,102	\$20,693	\$12,368	\$19,396	\$0	\$19,396
4 FIRE SYSTEMS Utility Resource Management 110-XXX-031-835 52271	\$0	\$0	\$0	\$14,550	\$0	\$14,550
5 ENVIRONMENTAL SERVICES Utility Resource Management 110-XXX-031-835 52420	\$0	\$0	\$0	\$53,351	\$0	\$53,351
Total Contracted Services	\$19,765	\$22,277	\$15,513	\$87,297	\$0	\$87,297

Supplies

6 OTHER SUPPLIES Utility Resource Management 110-XXX-031-835 53170	\$9,186	\$12,499	\$9,155	\$16,975	\$0	\$16,975
7 ENVIRONMENTAL SUPPLIES Utility Resource Management 110-XXX-031-835 53420	\$0	\$0	\$0	\$63,510	\$0	\$63,510
Total Supplies	\$9,186	\$12,499	\$9,155	\$80,485	\$0	\$80,485

By State Category	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
OPERATION OF PLANT						
Other Charges						
8 UTILITIES-ELECTRICITY Utility Resource Management 110-XXX-031-835 54770	\$5,767,058	\$7,529,932	\$8,899,670	\$8,897,271	\$(442,420)	\$8,454,851
9 UTILITIES-GAS Utility Resource Management 110-XXX-031-835 54775	\$1,793,579	\$2,270,980	\$3,639,036	\$3,359,541	\$(427,580)	\$2,931,961
10 UTILITIES-OIL Utility Resource Management 110-XXX-031-835 54780	\$405,173	\$806,147	\$856,157	\$1,066,565	\$(350,000)	\$716,565
11 SEWAGE Utility Resource Management 110-XXX-031-835 54785	\$220,327	\$382,445	\$404,820	\$355,000	\$0	\$355,000
12 SEWAGE - FRONT FOOT Utility Resource Management 110-XXX-031-835 54786	\$20,249	\$20,230	\$20,370	\$26,190	\$0	\$26,190
13 WATER Utility Resource Management 110-XXX-031-835 54790	\$287,658	\$415,187	\$428,251	\$331,927	\$20,000	\$351,927
14 WATER - FRONT FOOT Utility Resource Management 110-XXX-031-835 54791	\$24,290	\$24,290	\$24,430	\$27,000	\$0	\$27,000
15 ENERGY LOAN PAYMENT Utility Resource Management 110-XXX-031-835 54795	\$1,105,571	\$1,105,571	\$1,105,571	\$1,105,572	\$0	\$1,105,572
Total Other Charges	\$9,623,904	\$12,554,781	\$15,378,305	\$15,169,066	\$(1,200,000)	\$13,969,066
Equipment						
16 OTHER EQUIPMENT Utility Resource Management 110-XXX-031-835 55170	\$0	\$0	\$0	\$500	\$0	\$500
Total Equipment	\$0	\$0	\$0	\$500	\$0	\$500
Total OPERATION OF PLANT	\$9,652,854	\$12,589,557	\$15,460,204	\$15,337,348	\$(1,094,187)	\$14,243,161
MAINTENANCE OF PLANT						
Contracted Services						
17 EQUIPMENT MAINTENANCE CONTRACT Maintenance, Utility Resource Mgt. 111-XXX-990-835 52360	\$430,851	\$444,905	\$540,412	\$496,492	\$0	\$496,492
Total Contracted Services	\$430,851	\$444,905	\$540,412	\$496,492	\$0	\$496,492
Total MAINTENANCE OF PLANT	\$430,851	\$444,905	\$540,412	\$496,492	\$0	\$496,492
Report Total:	\$10,083,705	\$13,034,462	\$16,000,616	\$15,833,840	\$(1,094,187)	\$14,739,653

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.

The office has increased security personnel to address growing safety and security needs throughout HCPS. The addition of the School Safety Liaison's (SSL) position has positively impacted the safety, security, and climate in schools. HCPs currently have School Safety Liaisons assigned to all secondary schools. The School safety Liaison's primary responsibility is to ensure the safety and security of students and staff. He/She is present throughout the building during the school day and provides a sense of security for students in part by establishing positive relationships. Remaining present by walking the halls and greeting students as they arrive each day plays a pivotal role in contributing to their success and well-being.

The addition of 3 Regional Security Coordinator (RSC) positions has provided supervision and oversight for the 26 School Safety Liaisons deployed to schools. Each coordinator oversees a region of approximately 19 schools. Regional Coordinators are responsible for supporting schools in the areas of emergency preparedness, emergency drill, and other safety and security matters as needed. RSC's identify and define security-related problems, collect and analyze data, establish facts, draw valid conclusions, and shares information with school-based administration, SROs and/or the Supervisor of Safety and Security as appropriate.

FY 2024 Funding Adjustments

Salary and Wage Adjustments of \$65,943:

- Salary and wage adjustments of \$65,943

Base Budget Adjustments of \$174,272:

- Adjust base salaries, \$160,972
- Add copier expense, \$1,200
- Increase in communications contracted service, \$50,500
- Reduce safety and security supplies, (\$10,000)
- Books and periodicals reduction, (\$600)
- Reduce conferences/meetings expense, (\$2,800)
- Reduce computer equipment expense, (\$25,000)

Budget Request of \$615,413:

- Additional hours for Safety Liaisons, \$70,000
- Contracted service increase for security services, \$309,760
- Equipment maintenance contract increase, \$103,571
- Other security equipment increase, \$88,200
- Security systems increase, \$33,407
- Office supplies increase, \$2,500
- Institutes, conferences, meetings, \$3,000
- Mileage, parking, tolls, \$4,975

The increase in expenditures from the fiscal 2023 budget for Safety and Security is \$855,628.

Safety and Security

By Object Code

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
Salaries	\$430,562	\$471,575	\$1,323,718	\$1,322,406	\$296,915	\$1,619,321
Contracted Services	\$357,949	\$568,506	\$692,208	\$498,469	\$465,031	\$963,500
Supplies	\$2,890	\$11,464	\$15,117	\$27,200	(\$8,100)	\$19,100
Other Charges	\$627	\$3,041	\$8,108	\$8,825	\$5,175	\$14,000
Equipment	\$276,778	\$191,089	\$183,855	\$222,961	\$96,607	\$319,568
Total:	\$1,068,807	\$1,245,675	\$2,223,005	\$2,079,861	\$855,628	\$2,935,489

Budgeted Full Time Equivalent Positions

	FY21	FY22	FY23	23-24	FY24
Administrator	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0
Security Assistant	7.0	7.0	26.0	0.0	26.0
Specialist 12 Month	0.0	0.0	3.0	0.0	3.0
Total:	9.0	9.0	31.0	0.0	31.0

By State Category

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
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OPERATION OF PLANT

Salaries

1	PROFESSIONAL Security Services 110-XXX-031-830 51100 FTE: 1.0	\$130,359	\$132,979	\$146,060	\$144,309	\$9,764	\$154,073
2	CLERICAL Security Services 110-XXX-031-830 51110 FTE: 1.0	\$58,016	\$59,204	\$54,581	\$63,540	\$(4,513)	\$59,027
3	MAINTENANCE/MECHANICS/TECHS Security Services 110-XXX-031-830 51120 FTE: 29.0	\$242,187	\$275,247	\$1,089,875	\$1,072,557	\$221,664	\$1,294,221
4	MAINT./MECH./TECH. - ADDT'L HRS Security Services 110-XXX-031-830 51160 FTE: 0.0	\$0	\$4,145	\$33,202	\$42,000	\$70,000	\$112,000
Total Salaries		\$430,562	\$471,575	\$1,323,718	\$1,322,406	\$296,915	\$1,619,321

Contracted Services

5	SECURITY & SAFETY Security Services 110-XXX-031-830 52270	\$23,651	\$227,840	\$256,784	\$175,240	\$309,760	\$485,000
6	EQUIPMENT MAINTENANCE CONTRACT Security Services 110-XXX-031-830 52360	\$288,153	\$284,640	\$346,962	\$276,429	\$103,571	\$380,000
7	COPIER / MACHINE RENTAL Security Services 110-XXX-031-830 52370	\$0	\$0	\$1,272	\$0	\$1,200	\$1,200

By State Category	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
OPERATION OF PLANT						
Contracted Services						
8 COMMUNICATIONS Security Services 110-XXX-031-830 52765	\$46,146	\$56,026	\$87,189	\$46,800	\$50,500	\$97,300
Total Contracted Services	\$357,949	\$568,506	\$692,208	\$498,469	\$465,031	\$963,500
Supplies						
9 SAFETY AND SECURITY Security Services 110-XXX-031-830 53270	\$2,871	\$9,082	\$12,939	\$24,000	\$(10,000)	\$14,000
10 OFFICE Security Services 110-XXX-031-830 53440	\$19	\$2,382	\$2,159	\$2,500	\$2,500	\$5,000
11 BOOKS, SUBS, PERIODICALS Security Services 110-XXX-031-830 53475	\$0	\$0	\$19	\$700	\$(600)	\$100
Total Supplies	\$2,890	\$11,464	\$15,117	\$27,200	\$(8,100)	\$19,100
Other Charges						
12 MILEAGE, PARKING, TOLLS Security Services 110-XXX-031-830 54720	\$550	\$0	\$7,254	\$5,025	\$4,975	\$10,000
13 INSTITUTES, CONFERENCES, MTGS. Security Services 110-XXX-031-830 54750	\$0	\$2,891	\$779	\$3,300	\$200	\$3,500
14 FINES & VIOLATIONS Security Services 110-XXX-031-830 54760	\$76	\$150	\$75	\$500	\$0	\$500
Total Other Charges	\$627	\$3,041	\$8,108	\$8,825	\$5,175	\$14,000
Equipment						
15 OTHER EQUIPMENT Security Services 110-XXX-031-830 55170	\$77,817	\$62,060	\$57,762	\$58,098	\$88,200	\$146,298
16 SAFETY AND SECURITY Security Services 110-XXX-031-830 55270	\$14,870	\$20,614	\$16,466	\$20,146	\$0	\$20,146
17 SECURITY SYSTEMS Security Services 110-XXX-031-830 55271	\$183,108	\$81,797	\$105,400	\$116,593	\$33,407	\$150,000
18 COMPUTERS/BUSINESS EQUIPMENT Security Services 110-XXX-031-830 55805	\$1,090	\$26,617	\$4,187	\$27,624	\$(25,000)	\$2,624
19 OFFICE FURNITURE/EQUIPMENT Security Services 110-XXX-031-830 55810	\$(106)	\$0	\$40	\$500	\$0	\$500
Total Equipment	\$276,778	\$191,089	\$183,855	\$222,961	\$96,607	\$319,568
Total OPERATION OF PLANT	\$1,068,807	\$1,245,675	\$2,223,005	\$2,079,861	\$855,628	\$2,935,489

By State Category	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
Report Total:	\$1,068,807	\$1,245,675	\$2,223,005	\$2,079,861	\$855,628	\$2,935,489

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, specialized programs and activities. The Director and Coordinators of Special Education provide leadership, support, accountability for results related to a seamless, comprehensive system of coordinated services to children and students with disabilities, birth through 21, and their families. These administrators supervise approximately 591 certified/licensed special education teachers and related services providers. Additionally, oversight and support is provided to approximately 621 support services personnel, including Para-educators, Inclusion Helpers, and Technicians. They administer and oversee Non-Public Placement; Early Intervention Program; the Partners for Success Resource Center; the Child Find Office; Early Intervention Programs, and the Infants and Toddlers Program. The Department of Special Education chairs Central IEP teams; communicates with parents, parent groups, and agencies; conducts professional development activities in the area of special education law, instruction, assessments, and increased access and achievement in the general education setting. Administrative staff facilitate the development and monitoring of federal and state grants; quality assurance; compliance with regulatory expectations; due process and the Maryland On-Line IEP Program.

Programs and services for students with educational disabilities require Special Education services which are developed under their leadership. The services to which these administrators provide direction 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 facilitation of placement in and oversight to non-public schools.

FY 2024 Funding Adjustments

Staffing increase of 34.4 FTE's

Salary and Wage Adjustments of \$2,843,650:

- Salary and wage adjustments of \$2,843,650

Base Budget Adjustment of (\$63,184):

- Transfer 1.0 clerical position to Health Services
- Transfer 1.0 FTE to Special Education from Regular Programs

Reversal of Year End Transfer of (\$500,000):

- Reversal of fiscal 2023 year end transfer to non-public expense, (\$500,000)

Budget Requests of \$2,441,398:

- Expansion of a new STRIVE program at Riverside Elementary School to include 2.0 additional Special Education Teachers and 9.0 Paraeducators, \$366,935
- Transfer of the following positions from grants to operating funding:
 - 8.0 Special Education Teachers funded under the ESSR grant, \$694,510
 - 5.0 Special Education Paraeducators funded under the ESSR grant, \$137,925
 - 4.0 Special Education Paraeducators funded under the ARP grant, \$105,675
 - 1.4 Speech/Language Pathologists funded under the ESSR grant, \$100,764
 - 1.0 Coordinator of Special Ed Training funded under ARP, \$122,925
 - 1.0 Special Education Teacher Specialist funded under the IFSP grant, \$112,578
 - 1.0 Check and Connect Mentor funded under the ESSR grant, \$75,363
 - 1.0 Occupational Therapist funded under the ESSR grant, \$72,973
 - 1.0 Elementary Special Education Teacher funded under the ESSR grant, \$55,780
 - \$231,441 in additional salary expense for additional hours paid per quarter
- The following are new requests for Special Education:
 - Additional salary expense for the Extended School Year, \$331,632
 - Increase in other salaries, \$32,897

The increase in expenditures from the fiscal 2023 budget for Special Education is \$4,721,864.

Special Education

By Object Code

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
Salaries	\$40,346,869	\$44,732,319	\$54,692,843	\$55,141,826	\$5,221,864	\$60,363,690
Contracted Services	\$8,122,300	\$214,830	\$241,468	\$8,894,115	(\$8,560,792)	\$333,323
Supplies	\$342,052	\$365,455	\$388,655	\$473,647	\$0	\$473,647
Other Charges	\$18,327	\$93,843	\$145,228	\$154,041	\$0	\$154,041
Equipment	\$110,907	\$123,839	\$111,547	\$141,240	\$0	\$141,240
	\$0	\$7,304,279	\$9,179,157	\$0	\$8,060,792	\$8,060,792
Total:	\$48,940,454	\$52,834,566	\$64,758,899	\$64,804,869	\$4,721,864	\$69,526,733

Budgeted Full Time Equivalent Positions

	FY21	FY22	FY23	23-24	FY24
Assistant Supervisor	0.0	0.0	0.0	0.0	0.0
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	0.0	0.0	0.0	0.0	0.0
Clerical 12 Month	8.0	8.0	8.0	(1.0)	7.0
Director	1.0	1.0	1.0	0.0	1.0
Inclusion Helper	144.0	179.0	178.0	0.0	178.0
Interpreter	5.0	5.0	6.0	0.0	6.0
Paraeducator	341.0	378.0	431.0	18.0	449.0
Principal	1.0	1.0	1.0	0.0	1.0
Supervisor	5.0	5.0	5.0	1.0	6.0
Teacher/Counselor	404.7	420.3	464.9	16.4	481.3
Technician School Based	4.0	4.0	4.0	0.0	4.0
Total:	914.7	1,002.3	1,099.9	34.4	1,134.3

By State Category

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
SPECIAL EDUCATION						
Salaries						
1 PROFESSIONAL Special Schools 106-XXX-004-705 51100 FTE: 22.0	\$1,311,019	\$1,349,412	\$1,589,661	\$1,608,353	\$90,316	\$1,698,669
2 PROFESSIONAL - SUBSTITUTES Special Schools 106-XXX-004-705 51101 FTE: 0.0	\$28,583	\$49,327	\$26,185	\$25,931	\$0	\$25,931
3 NON-INSTRUCTIONAL/AIDES/TECHS Special Schools 106-XXX-004-705 51105 FTE: 37.0	\$784,166	\$963,593	\$1,189,650	\$1,225,486	\$60,535	\$1,286,021
4 NON-INSTRUCTIONAL SUBSTITUTES Special Schools 106-XXX-004-705 51106 FTE: 0.0	\$14,712	\$64,384	\$105,913	\$62,176	\$0	\$62,176
5 NON-INSTR/AIDES/TECHS-ADD. HRS Special Schools 106-XXX-004-705 51107 FTE: 0.0	\$0	\$0	\$3,370	\$2,000	\$0	\$2,000

By State Category				FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
SPECIAL EDUCATION									
Salaries									
6	TEMPORARY HELP Special Schools 106-XXX-004-705	51140	FTE: 0.0	\$0	\$296	\$558	\$1,488	\$0	\$1,488
7	SPECIAL EDUCATION - SUMMER Special Schools 106-XXX-004-705	51141	FTE: 0.0	\$46,413	\$94,454	\$96,634	\$59,425	\$35,575	\$95,000
8	INCLUSION HELPERS Special Schools 106-XXX-004-705	51168	FTE: 16.0	\$274,073	\$199,889	\$266,887	\$303,584	\$13,506	\$317,090
9	INTERPRETERS Special Schools 106-XXX-004-705	51169	FTE: 1.0	\$21,341	\$52,842	\$56,705	\$56,031	\$1,871	\$57,902
10	INCLUSION HELPER SUBSTITUTES Special Schools 106-XXX-004-705	51178	FTE: 0.0	\$881	\$15,730	\$20,055	\$5,715	\$0	\$5,715
11	PROFESSIONAL Home Schools 106-XXX-004-710	51100	FTE: 261.5	\$15,662,154	\$15,621,844	\$17,675,603	\$17,848,615	\$1,979,565	\$19,828,180
12	PROFESSIONAL - SUBSTITUTES Home Schools 106-XXX-004-710	51101	FTE: 0.0	\$93,978	\$330,961	\$315,610	\$234,914	\$0	\$234,914
13	NON-INSTRUCTIONAL/AIDES/TECHS Home Schools 106-XXX-004-710	51105	FTE: 206.0	\$4,322,287	\$5,351,888	\$6,460,085	\$6,379,394	\$365,521	\$6,744,915
14	NON-INSTRUCTIONAL SUBSTITUTES Home Schools 106-XXX-004-710	51106	FTE: 0.0	\$15,354	\$38,680	\$28,041	\$49,685	\$0	\$49,685
15	NON-INSTR/AIDES/TECHS-ADD. HRS Home Schools 106-XXX-004-710	51107	FTE: 0.0	\$411	\$2,161	\$3,267	\$5,000	\$0	\$5,000
16	SPECIAL EDUCATION - SUMMER Home Schools 106-XXX-004-710	51141	FTE: 0.0	\$255	\$0	\$122	\$0	\$0	\$0
17	INCLUSION HELPERS Home Schools 106-XXX-004-710	51168	FTE: 162.0	\$2,393,555	\$2,623,476	\$3,192,848	\$3,538,892	\$166,288	\$3,705,180
18	INTERPRETERS Home Schools 106-XXX-004-710	51169	FTE: 5.0	\$177,722	\$166,724	\$213,731	\$216,294	\$11,436	\$227,730
19	OTHER SALARIES Home Schools 106-XXX-004-710	51170	FTE: 0.0	\$61,683	\$571,774	\$96,134	\$32,103	\$32,897	\$65,000

By State Category				FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
SPECIAL EDUCATION									
Salaries									
20	INCLUSION HELPER SUBSTITUTES Home Schools 106-XXX-004-710 51178 FTE: 0.0	\$13,172	\$13,022	\$28,753	\$66,484	\$0	\$66,484		
21	INCLUSION HELPER - ADDT'L HRS Home Schools 106-XXX-004-710 51179 FTE: 0.0	\$0	\$797	\$1,502	\$1,000	\$0	\$1,000		
22	PROFESSIONAL Cluster Services 106-XXX-004-715 51100 FTE: 58.0	\$2,038,457	\$2,234,045	\$3,835,184	\$3,871,909	\$348,438	\$4,220,347		
23	PROFESSIONAL - SUBSTITUTES Cluster Services 106-XXX-004-715 51101 FTE: 0.0	\$3,238	\$42,199	\$34,775	\$25,616	\$0	\$25,616		
24	NON-INSTRUCTIONAL/AIDES/TECHS Cluster Services 106-XXX-004-715 51105 FTE: 201.0	\$2,420,317	\$3,244,549	\$4,950,556	\$5,149,352	\$738,727	\$5,888,079		
25	NON-INSTRUCTIONAL SUBSTITUTES Cluster Services 106-XXX-004-715 51106 FTE: 0.0	\$1,200	\$1,861	\$20,578	\$27,273	\$0	\$27,273		
26	CLERICAL Cluster Services 106-XXX-004-715 51110 FTE: 1.0	\$46,892	\$43,375	\$36,937	\$40,110	\$2,457	\$42,567		
27	SPECIAL EDUCATION - SUMMER Cluster Services 106-XXX-004-715 51141 FTE: 0.0	\$363,963	\$659,235	\$838,322	\$418,943	\$296,057	\$715,000		
28	OTHER SALARIES Cluster Services 106-XXX-004-715 51170 FTE: 0.0	\$20,533	\$51,539	\$33,911	\$32,102	\$0	\$32,102		
29	PROFESSIONAL Infant & Toddler 106-XXX-004-718 51100 FTE: 16.2	\$1,115,735	\$1,036,859	\$1,462,295	\$1,470,483	\$184,453	\$1,654,936		
30	PROFESSIONAL - SUBSTITUTES Infant & Toddler 106-XXX-004-718 51101 FTE: 0.0	\$165	\$1,100	\$39,517	\$50,000	\$0	\$50,000		
31	CLERICAL Infant & Toddler 106-XXX-004-718 51110 FTE: 2.0	\$79,235	\$82,428	\$92,609	\$92,614	\$7,546	\$100,160		
32	PROFESSIONAL Related Services 106-XXX-004-720 51100 FTE: 124.6	\$7,560,617	\$8,166,978	\$10,321,235	\$10,483,346	\$766,396	\$11,249,742		
33	PROFESSIONAL - SUBSTITUTES Related Services 106-XXX-004-720 51101 FTE: 0.0	\$0	\$30,767	\$30,253	\$29,100	\$0	\$29,100		

By State Category				FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
SPECIAL EDUCATION									
Salaries									
34	NON-INSTRUCTIONAL/AIDES/TECHS Related Services 106-XXX-004-720 51105 FTE: 9.0	\$188,649	\$215,178	\$285,000	\$287,936	\$15,319	\$303,255		
35	NON-INSTRUCTIONAL SUBSTITUTES Related Services 106-XXX-004-720 51106 FTE: 0.0	\$264	\$425	\$3,303	\$0	\$0	\$0		
36	OTHER SALARIES Related Services 106-XXX-004-720 51170 FTE: 0.0	\$80,543	\$66,698	\$33,269	\$34,965	\$0	\$34,965		
37	PROFESSIONAL - SUBSTITUTES Special Education - Other 106-XXX-004-990 51101 FTE: 0.0	\$28,106	\$106,328	\$118,360	\$122,614	\$0	\$122,614		
38	PROFESSIONAL Staff Dev. - Home Schools 106-XXX-009-710 51100 FTE: 0.0	\$0	\$300	\$1,643	\$31,701	\$0	\$31,701		
39	SPECIAL EDUCATION - SUMMER Staff Dev. - Cluster Services 106-XXX-009-715 51141 FTE: 0.0	\$59,259	\$69,755	\$6,888	\$17,664	\$0	\$17,664		
40	PROFESSIONAL Office of the Principal 106-XXX-015-990 51100 FTE: 2.0	\$262,118	\$259,704	\$283,970	\$280,663	\$9,975	\$290,638		
41	CLERICAL Office of the Principal 106-XXX-015-990 51110 FTE: 2.0	\$102,921	\$104,258	\$106,018	\$112,570	\$3,695	\$116,265		
42	CLERICAL SUBSTITUTES Office of the Principal 106-XXX-015-990 51111 FTE: 0.0	\$0	\$62	\$0	\$0	\$0	\$0		
43	PROFESSIONAL Spec. Ed. - Administrative Services 106-XXX-016-700 51100 FTE: 6.0	\$616,260	\$658,962	\$683,708	\$679,987	\$146,068	\$826,055		
44	CLERICAL Spec. Ed. - Administrative Services 106-XXX-016-700 51110 FTE: 2.0	\$136,215	\$144,457	\$103,199	\$160,058	\$(54,777)	\$105,281		
45	CLERICAL - ADDT'L HRS Spec. Ed. - Administrative Services 106-XXX-016-700 51150 FTE: 0.0	\$0	\$0	\$0	\$250	\$0	\$250		
46	OTHER SALARIES Spec. Ed. - Administrative Services 106-XXX-016-700 51170 FTE: 0.0	\$421	\$0	\$0	\$0	\$0	\$0		
Total Salaries		\$40,346,869	\$44,732,319	\$54,692,843	\$55,141,826	\$5,221,864	\$60,363,690		
Contracted Services									
47	COPIER / MACHINE RENTAL Special Schools 106-XXX-004-705 52370	\$4,178	\$3,646	\$4,170	\$4,200	\$0	\$4,200		

By State Category		FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
SPECIAL EDUCATION							
Contracted Services							
48	CONSULTANTS Infant & Toddler 106-XXX-004-718 52205	\$43,538	\$100,538	\$(6,274)	\$131,740	\$0	\$131,740
49	CONSULTANTS Related Services 106-XXX-004-720 52205	\$0	\$2,400	\$8,325	\$4,500	\$0	\$4,500
50	REPAIRS-EQUIPMENT Related Services 106-XXX-004-720 52315	\$1,784	\$2,503	\$1,260	\$3,200	\$0	\$3,200
51	CONTRACTED INSTRUCTION Non-Public School Programs 106-XXX-007-990 52220	\$7,318,150	\$14,498	\$0	\$8,560,792	\$(8,560,792)	\$0
52	LEGAL FEES Spec. Ed. - Administrative Services 106-XXX-016-700 52195	\$23,363	\$29,618	\$82,541	\$80,000	\$0	\$80,000
53	SETTLEMENTS Spec. Ed. - Administrative Services 106-XXX-016-700 52196	\$730,688	\$61,628	\$151,446	\$109,683	\$0	\$109,683
54	CONSULTANTS Spec. Ed. - Administrative Services 106-XXX-016-700 52205	\$600	\$0	\$0	\$0	\$0	\$0
Total Contracted Services		\$8,122,300	\$214,830	\$241,468	\$8,894,115	\$(8,560,792)	\$333,323
Supplies							
55	COMMENCEMENT Special Schools 106-XXX-004-705 53250	\$1,835	\$2,307	\$1,261	\$1,250	\$0	\$1,250
56	OFFICE Special Schools 106-XXX-004-705 53440	\$685	\$538	\$738	\$873	\$0	\$873
57	PRINTING Special Schools 106-XXX-004-705 53445	\$164	\$20	\$63	\$367	\$0	\$367
58	POSTAGE/COURIER SERVICE Special Schools 106-XXX-004-705 53450	\$1,242	\$834	\$59	\$887	\$0	\$887
59	MATERIALS OF INSTRUCTION Special Schools 106-XXX-004-705 53455	\$37,597	\$37,200	\$29,176	\$31,745	\$0	\$31,745
60	LIBRARY/MEDIA Special Schools 106-XXX-004-705 53490	\$9,841	\$9,959	\$9,839	\$9,841	\$0	\$9,841
61	PAPER/TONER/INK Special Schools 106-XXX-004-705 53505	\$16,586	\$16,893	\$21,786	\$17,063	\$0	\$17,063

By State Category

FY21 Actual FY22 Actual FY23 Actual FY23 Budget 23-24 Change FY24 Budget

SPECIAL EDUCATION

Supplies

62 OTHER SUPPLIES Home Schools 106-XXX-004-710 53170	\$11,292	\$484	\$0	\$0	\$0	\$0
63 MATERIALS OF INSTRUCTION Home Schools 106-XXX-004-710 53455	\$62,724	\$85,301	\$81,832	\$149,547	\$0	\$149,547
64 TESTING Home Schools 106-XXX-004-710 53470	\$18,921	\$22,806	\$22,658	\$22,682	\$0	\$22,682
65 OTHER SUPPLIES Cluster Services 106-XXX-004-715 53170	\$3,145	\$238	\$1,726	\$0	\$0	\$0
66 MATERIALS OF INSTRUCTION Cluster Services 106-XXX-004-715 53455	\$154,922	\$154,143	\$178,119	\$211,434	\$0	\$211,434
67 MATERIALS OF INSTRUCTION Infant & Toddler 106-XXX-004-718 53455	\$15,169	\$25,331	\$28,569	\$12,500	\$0	\$12,500
68 OTHER SUPPLIES Related Services 106-XXX-004-720 53170	\$49	\$53	\$0	\$0	\$0	\$0
69 PAPER/TONER/INK Related Services 106-XXX-004-720 53505	\$401	\$573	\$1,067	\$2,108	\$0	\$2,108
70 OFFICE Spec. Ed. - Administrative Services 106-XXX-016-700 53440	\$6,086	\$7,590	\$11,605	\$10,000	\$0	\$10,000
71 PRINTING Spec. Ed. - Administrative Services 106-XXX-016-700 53445	\$332	\$319	\$155	\$1,500	\$0	\$1,500
72 POSTAGE/COURIER SERVICE Spec. Ed. - Administrative Services 106-XXX-016-700 53450	\$1,062	\$868	\$0	\$1,850	\$0	\$1,850
Total Supplies	\$342,052	\$365,455	\$388,655	\$473,647	\$0	\$473,647

Other Charges

73 MILEAGE, PARKING, TOLLS Infant & Toddler 106-XXX-004-718 54720	\$743	\$39,183	\$59,943	\$54,306	\$0	\$54,306
74 OTHER CHARGES Related Services 106-XXX-004-720 54170	\$298	\$79	\$0	\$0	\$0	\$0
75 MILEAGE, PARKING, TOLLS Related Services 106-XXX-004-720 54720	\$15,735	\$47,181	\$73,264	\$72,340	\$0	\$72,340

By State Category	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
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SPECIAL EDUCATION

Other Charges

76 INSTITUTES, CONFERENCES, MTGS. Related Services 106-XXX-004-720 54750	\$40	\$0	\$80	\$0	\$0	\$0
77 MILEAGE, PARKING, TOLLS Spec. Ed. - Administrative Services 106-XXX-016-700 54720	\$735	\$5,699	\$7,586	\$20,450	\$0	\$20,450
78 PROFESSIONAL DUES Spec. Ed. - Administrative Services 106-XXX-016-700 54730	\$380	\$320	\$335	\$0	\$0	\$0
79 INSTITUTES, CONFERENCES, MTGS. Spec. Ed. - Administrative Services 106-XXX-016-700 54750	\$396	\$1,381	\$4,020	\$6,945	\$0	\$6,945
Total Other Charges	\$18,327	\$93,843	\$145,228	\$154,041	\$0	\$154,041

Equipment

80 INSTRUCTIONAL EQUIPMENT Special Schools 106-XXX-004-705 55455	\$18,076	\$12,536	\$20,128	\$18,513	\$0	\$18,513
81 OTHER EQUIPMENT Home Schools 106-XXX-004-710 55170	\$480	\$0	\$699	\$4,568	\$0	\$4,568
82 COMPUTERS/BUSINESS EQUIPMENT Cluster Services 106-XXX-004-715 55805	\$0	\$1,198	\$0	\$0	\$0	\$0
83 COMPUTERS/BUSINESS EQUIPMENT Infant & Toddler 106-XXX-004-718 55805	\$6,729	\$0	\$0	\$0	\$0	\$0
84 OTHER EQUIPMENT Related Services 106-XXX-004-720 55170	\$0	\$805	\$0	\$0	\$0	\$0
85 COMPUTERS/BUSINESS EQUIPMENT Related Services 106-XXX-004-720 55805	\$6,206	\$33,630	\$0	\$32,661	\$0	\$32,661
86 ASSISTIVE TECHNOLOGY Related Services 106-XXX-004-720 55850	\$62,421	\$56,433	\$78,697	\$63,323	\$0	\$63,323
87 DHH EQUIPMENT Related Services 106-XXX-004-720 55855	\$14,567	\$14,741	\$11,984	\$18,143	\$0	\$18,143
88 COMPUTERS/BUSINESS EQUIPMENT Spec. Ed. - Administrative Services 106-XXX-016-700 55805	\$2,428	\$4,497	\$40	\$4,032	\$0	\$4,032
Total Equipment	\$110,907	\$123,839	\$111,547	\$141,240	\$0	\$141,240

Transfers

By State Category	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
SPECIAL EDUCATION						
Transfers						
89 OTHER TRANSFERS Non-Public School Programs 106-XXX-007-990 88500	\$0	\$7,304,279	\$9,179,157	\$0	\$8,060,792	\$8,060,792
Total Transfers	\$0	\$7,304,279	\$9,179,157	\$0	\$8,060,792	\$8,060,792
Total SPECIAL EDUCATION	\$48,940,454	\$52,834,566	\$64,758,899	\$64,804,869	\$4,721,864	\$69,526,733
Report Total:	\$48,940,454	\$52,834,566	\$64,758,899	\$64,804,869	\$4,721,864	\$69,526,733

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Student Services Summary

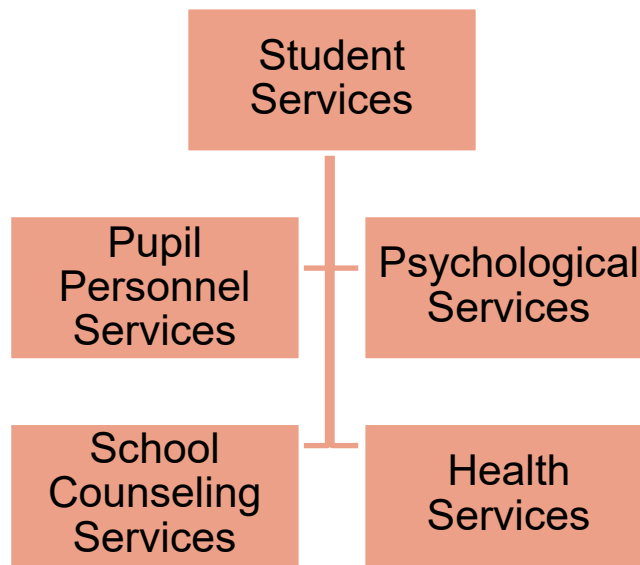
Program Overview

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

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

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

Program Component Organization



	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2023 Budget	FY 2024 Budget	Change FY23 - FY24
Student Services	\$ 17,962,384	\$ 19,267,292	\$ 21,624,388	\$ 22,139,948	\$ 23,118,840	\$ 978,892
Health Services	3,985,709	4,290,983	5,346,327	5,448,041	5,649,714	201,673
Psychological Services	3,147,496	3,591,488	3,806,382	3,875,782	4,082,245	206,463
Pupil Personnel Services	2,194,646	2,233,562	2,782,085	2,826,864	2,919,669	92,805
School Counseling Services	8,634,533	9,151,259	9,689,594	9,989,261	10,467,212	477,951

Student Services

By Object Code	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
Salaries	\$17,671,704	\$18,990,366	\$21,311,751	\$21,811,335	\$961,738	\$22,773,073
Contracted Services	\$41,955	\$39,002	\$36,290	\$49,213	\$1,000	\$50,213
Supplies	\$138,862	\$184,584	\$216,898	\$209,102	(\$2,500)	\$206,602
Other Charges	\$10,960	\$17,030	\$22,901	\$47,989	\$15,040	\$63,029
Equipment	\$98,905	\$36,310	\$36,549	\$22,309	\$3,614	\$25,923
Total:	\$17,962,384	\$19,267,292	\$21,624,388	\$22,139,948	\$978,892	\$23,118,840

Budgeted Full Time Equivalent Positions

	FY21	FY22	FY23	23-24	FY24
Assistant Supervisor	1.0	0.0	0.0	0.0	0.0
Clerical 12 Month	33.0	34.0	35.0	1.0	36.0
Director	1.0	1.0	1.0	0.0	1.0
Nurse	62.4	68.4	68.4	0.0	68.4
Nurse Coordinator	0.0	0.0	0.0	0.0	0.0
Psychologist	35.0	41.0	42.2	0.0	42.2
Pupil Personnel Worker	9.0	9.0	11.0	0.0	11.0
Specialist 12 Month	0.0	0.0	2.0	0.0	2.0
Supervisor	2.0	3.0	3.0	0.0	3.0
Teacher/Counselor	103.0	105.0	109.0	1.0	110.0
Team Nurse	6.0	0.0	0.0	0.0	0.0
	252.4	261.4	271.6	2.0	273.6

By State Category

				FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
FTE: 170.2				INSTRUCTIONAL SALARIES					
				Salaries					
1	PROFESSIONAL			\$11,434	\$9,374	\$14,038	\$10,187	\$0	\$10,187
	Staff Dev. - Guidance								
	103-XXX-009-540	51100	FTE: 0.0						
2	PROFESSIONAL			\$7,593,141	\$8,033,843	\$8,524,075	\$8,784,077	\$430,329	\$9,214,406
	Guidance Services								
	103-XXX-010-605	51100	FTE: 108.0						
3	PROFESSIONAL - SUBSTITUTES			\$26,863	\$45,475	\$29,901	\$45,856	\$0	\$45,856
	Guidance Services								
	103-XXX-010-605	51101	FTE: 0.0						
4	CLERICAL			\$881,663	\$916,315	\$1,002,368	\$1,003,812	\$47,622	\$1,051,434
	Guidance Services								
	103-XXX-010-605	51110	FTE: 20.0						
5	CLERICAL SUBSTITUTES			\$2,402	\$16,944	\$1,531	\$1,647	\$0	\$1,647
	Guidance Services								
	103-XXX-010-605	51111	FTE: 0.0						
6	CLERICAL - ADDT'L HRS			\$0	\$3,195	\$2,448	\$0	\$0	\$0
	Guidance Services								
	103-XXX-010-605	51150	FTE: 0.0						

By State Category				FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
INSTRUCTIONAL SALARIES									
Salaries									
7	OTHER SALARIES Guidance Services 103-XXX-010-605 51170 FTE: 0.0		\$0	\$0	\$300	\$2,570	\$0	\$2,570	
8	PROFESSIONAL Guidance - Summer 103-XXX-010-630 51100 FTE: 0.0		\$93,072	\$99,504	\$95,238	\$96,956	\$0	\$96,956	
9	PROFESSIONAL Psychological Services - Summer 103-XXX-011-650 51100 FTE: 0.0		\$0	\$3,300	\$13,149	\$12,289	\$0	\$12,289	
10	PROFESSIONAL Psychological Services 103-XXX-011-655 51100 FTE: 42.2		\$2,821,782	\$3,303,405	\$3,626,758	\$3,688,233	\$206,463	\$3,894,696	
11	PROFESSIONAL - SUBSTITUTES Psychological Services 103-XXX-011-655 51101 FTE: 0.0		\$35,788	\$56,705	\$32,420	\$20,000	\$0	\$20,000	
12	OTHER SALARIES Psychological Services 103-XXX-011-655 51170 FTE: 0.0		\$170,618	\$171,859	\$75,428	\$80,000	\$0	\$80,000	
Total Salaries			\$11,636,764	\$12,659,918	\$13,417,654	\$13,745,627	\$684,414	\$14,430,041	
Total INSTRUCTIONAL SALARIES			\$11,636,764	\$12,659,918	\$13,417,654	\$13,745,627	\$684,414	\$14,430,041	
TEXTBOOKS AND CLASS SUPPLIES									
Supplies									
13	OTHER SUPPLIES Guidance - Other 104-XXX-010-990 53170		\$8,017	\$8,100	\$7,384	\$13,500	\$0	\$13,500	
14	OFFICE Guidance - Other 104-XXX-010-990 53440		\$84	\$90	\$794	\$3,000	\$0	\$3,000	
15	OFFICE Psychological Services 104-XXX-011-990 53440		\$2,120	\$4,046	\$3,511	\$2,500	\$0	\$2,500	
16	TESTING Psychological Services 104-XXX-011-990 53470		\$44,753	\$43,975	\$43,632	\$44,700	\$0	\$44,700	
Total Supplies			\$54,975	\$56,211	\$55,320	\$63,700	\$0	\$63,700	
Total TEXTBOOKS AND CLASS SUPPLIES			\$54,975	\$56,211	\$55,320	\$63,700	\$0	\$63,700	
OTHER INSTRUCTIONAL COSTS									
Contracted Services									
17	MICROFILMING/IMAGING Guidance - Record Maintenance 105-XXX-010-620 52255		\$3,168	\$3,168	\$3,168	\$7,900	\$0	\$7,900	
18	CONSULTANTS Guidance - Other 105-XXX-010-990 52205		\$11,872	\$12,250	\$3,825	\$12,200	\$0	\$12,200	

By State Category				FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
OTHER INSTRUCTIONAL COSTS									
Contracted Services									
19	CONSULTANTS Psychological Services - Other 105-XXX-011-990 52205		\$9,600	\$3,475	\$6,000	\$9,000	\$0	\$9,000	
Total Contracted Services			\$24,640	\$18,893	\$12,993	\$29,100	\$0	\$29,100	
Other Charges									
20	MILEAGE, PARKING, TOLLS Guidance - Other 105-XXX-010-990 54720		\$232	\$711	\$588	\$4,224	\$0	\$4,224	
21	INSTITUTES, CONFERENCES, MTGS. Guidance - Other 105-XXX-010-990 54750		\$1,591	\$1,419	\$2,892	\$1,832	\$0	\$1,832	
22	MILEAGE, PARKING, TOLLS Psychological Services - Other 105-XXX-011-990 54720		\$270	\$1,297	\$2,068	\$15,000	\$0	\$15,000	
23	INSTITUTES, CONFERENCES, MTGS. Psychological Services - Other 105-XXX-011-990 54750		\$1,422	\$2,342	\$1,839	\$2,560	\$0	\$2,560	
Total Other Charges			\$3,516	\$5,769	\$7,386	\$23,616	\$0	\$23,616	
Equipment									
24	COMPUTERS/BUSINESS EQUIPMENT Guidance - Other 105-XXX-010-990 55805		\$993	\$872	\$1,046	\$1,500	\$0	\$1,500	
25	OTHER EQUIPMENT Psychological Services - Other 105-XXX-011-990 55170		\$61,142	\$1,084	\$1,577	\$1,500	\$0	\$1,500	
Total Equipment			\$62,135	\$1,956	\$2,623	\$3,000	\$0	\$3,000	
Total OTHER INSTRUCTIONAL COSTS			\$90,291	\$26,618	\$23,002	\$55,716	\$0	\$55,716	
FTE: 30.0									
STUDENT PERSONNEL SERVICES									
Salaries									
26	PROFESSIONAL Student Services 107-XXX-990-990 51100 FTE: 4.0		\$421,279	\$427,554	\$537,374	\$537,224	\$22,469	\$559,693	
27	PUPIL PERSONNEL WORKERS Student Services 107-XXX-990-990 51102 FTE: 11.0		\$1,064,665	\$1,037,373	\$1,375,524	\$1,381,270	\$44,059	\$1,425,329	
28	CLERICAL Student Services 107-XXX-990-990 51110 FTE: 14.0		\$646,634	\$635,985	\$714,195	\$741,988	\$3,080	\$745,068	
29	CLERICAL SUBSTITUTES Student Services 107-XXX-990-990 51111 FTE: 0.0		\$15,122	\$2,570	\$0	\$0	\$0	\$0	
30	MAINTENANCE/MECHANICS/TECHS Student Services 107-XXX-990-990 51120 FTE: 1.0		\$0	\$57,887	\$91,261	\$89,761	\$6,043	\$95,804	

By State Category				FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
STUDENT PERSONNEL SERVICES									
Salaries									
31	CLERICAL - ADDT'L HRS Student Services 107-XXX-990-990 51150 FTE: 0.0	\$1,471	\$2,635	\$1,940	\$5,000	\$0	\$5,000		
32	OTHER SALARIES Student Services 107-XXX-990-990 51170 FTE: 0.0	\$13,755	\$29,535	\$21,858	\$32,743	\$0	\$32,743		
Total Salaries		\$2,162,926	\$2,193,538	\$2,742,151	\$2,787,986	\$75,651	\$2,863,637		
Contracted Services									
33	CONSULTANTS Student Services 107-XXX-990-990 52205	\$0	\$1,472	\$0	\$0	\$0	\$0		
34	COPIER / MACHINE RENTAL Student Services 107-XXX-990-990 52370	\$12,604	\$10,652	\$13,966	\$13,000	\$1,000	\$14,000		
Total Contracted Services		\$12,604	\$12,124	\$13,966	\$13,000	\$1,000	\$14,000		
Supplies									
35	OFFICE Student Services 107-XXX-990-990 53440	\$7,675	\$9,170	\$10,071	\$8,425	\$0	\$8,425		
36	PRINTING Student Services 107-XXX-990-990 53445	\$145	\$147	\$644	\$1,000	\$0	\$1,000		
37	POSTAGE/COURIER SERVICE Student Services 107-XXX-990-990 53450	\$369	\$423	\$331	\$3,500	\$(2,500)	\$1,000		
Total Supplies		\$8,189	\$9,740	\$11,047	\$12,925	\$(2,500)	\$10,425		
Other Charges									
38	EMPLOYEE RECOGNITION Student Services 107-XXX-990-990 54710	\$0	\$0	\$0	\$400	\$(150)	\$250		
39	MILEAGE, PARKING, TOLLS Student Services 107-XXX-990-990 54720	\$194	\$2,685	\$3,677	\$4,310	\$190	\$4,500		
40	PROFESSIONAL DUES Student Services 107-XXX-990-990 54730	\$965	\$340	\$600	\$0	\$0	\$0		
41	INSTITUTES, CONFERENCES, MTGS. Student Services 107-XXX-990-990 54750	\$580	\$2,297	\$1,608	\$3,000	\$15,000	\$18,000		
Total Other Charges		\$1,739	\$5,322	\$5,885	\$7,710	\$15,040	\$22,750		
Equipment									
42	COMPUTERS/BUSINESS EQUIPMENT Student Services 107-XXX-990-990 55805	\$765	\$1,376	\$2,178	\$3,886	\$(886)	\$3,000		

By State Category		FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
STUDENT PERSONNEL SERVICES							
Equipment							
43	OFFICE FURNITURE/EQUIPMENT Student Services 107-XXX-990-990 55810	\$8,423	\$11,462	\$6,858	\$1,357	\$4,500	\$5,857
Total Equipment		\$9,188	\$12,837	\$9,036	\$5,243	\$3,614	\$8,857
Total STUDENT PERSONNEL SERVICES		\$2,194,646	\$2,233,562	\$2,782,085	\$2,826,864	\$92,805	\$2,919,669
FTE: 73.4							
HEALTH SERVICES							
Salaries							
44	NON-INSTRUCTIONAL/AIDES/TECHS Staff Development - In-service 108-XXX-009-505 51105 FTE: 0.0	\$18,829	\$33,492	\$69,982	\$20,381	\$0	\$20,381
45	NON-INSTRUCTIONAL/AIDES/TECHS Summer Services 108-XXX-990-315 51105 FTE: 0.0	\$6,041	\$67,148	\$33,172	\$31,046	\$0	\$31,046
46	PROFESSIONAL Health Services 108-XXX-990-990 51100 FTE: 2.0	\$121,829	\$124,245	\$229,024	\$226,228	\$12,993	\$239,221
47	NON-INSTRUCTIONAL/AIDES/TECHS Health Services 108-XXX-990-990 51105 FTE: 68.4	\$3,578,146	\$3,735,015	\$4,310,378	\$4,618,078	\$16,799	\$4,634,877
48	NON-INSTRUCTIONAL SUBSTITUTES Health Services 108-XXX-990-990 51106 FTE: 0.0	\$93,719	\$90,672	\$359,397	\$239,392	\$100,000	\$339,392
49	CLERICAL Health Services 108-XXX-990-990 51110 FTE: 2.0	\$53,450	\$54,138	\$58,092	\$57,917	\$65,097	\$123,014
50	MAINTENANCE/MECHANICS/TECHS Health Services 108-XXX-990-990 51120 FTE: 1.0	\$0	\$0	\$87,180	\$84,680	\$6,784	\$91,464
51	OTHER SALARIES Health Services 108-XXX-990-990 51170 FTE: 0.0	\$0	\$32,200	\$4,721	\$0	\$0	\$0
Total Salaries		\$3,872,014	\$4,136,910	\$5,151,945	\$5,277,722	\$201,673	\$5,479,395
Contracted Services							
52	MEDICAL SERVICES Staff Development - In-service 108-XXX-009-505 52280	\$0	\$0	\$0	\$1,900	\$0	\$1,900
53	OTHER CONTRACTED SERVICES Health Services 108-XXX-990-990 52170	\$4,711	\$7,985	\$9,331	\$5,213	\$0	\$5,213
Total Contracted Services		\$4,711	\$7,985	\$9,331	\$7,113	\$0	\$7,113
Supplies							
54	TRAINING SUPPLIES Staff Development - In-service 108-XXX-009-505 53580	\$12,579	\$20,386	\$14,458	\$11,727	\$0	\$11,727

By State Category		FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
HEALTH SERVICES							
Supplies							
55	OFFICE Health Services 108-XXX-990-990 53440	\$83	\$383	\$3,930	\$400	\$0	\$400
56	PRINTING Health Services 108-XXX-990-990 53445	\$830	\$1,084	\$70	\$600	\$0	\$600
57	POSTAGE/COURIER SERVICE Health Services 108-XXX-990-990 53450	\$0	\$25	\$0	\$25	\$0	\$25
58	HEALTH Health Services 108-XXX-990-990 53525	\$62,206	\$96,755	\$132,073	\$119,725	\$0	\$119,725
Total Supplies		\$75,698	\$118,634	\$150,531	\$132,477	\$0	\$132,477
Other Charges							
59	EMPLOYEE RECOGNITION Health Services 108-XXX-990-990 54710	\$998	\$0	\$0	\$0	\$0	\$0
60	MILEAGE, PARKING, TOLLS Health Services 108-XXX-990-990 54720	\$130	\$764	\$4,501	\$3,413	\$0	\$3,413
61	PROFESSIONAL DUES Health Services 108-XXX-990-990 54730	\$4,448	\$3,805	\$3,334	\$12,000	\$0	\$12,000
62	INSTITUTES, CONFERENCES, MTGS. Health Services 108-XXX-990-990 54750	\$130	\$1,370	\$1,795	\$1,250	\$0	\$1,250
Total Other Charges		\$5,705	\$5,938	\$9,630	\$16,663	\$0	\$16,663
Equipment							
63	OTHER EQUIPMENT Health Services 108-XXX-990-990 55170	\$8,423	\$3,609	\$1,373	\$0	\$0	\$0
64	COMPUTERS/BUSINESS EQUIPMENT Health Services 108-XXX-990-990 55805	\$251	\$0	\$0	\$1,391	\$0	\$1,391
65	OFFICE FURNITURE/EQUIPMENT Health Services 108-XXX-990-990 55810	\$18,908	\$17,908	\$23,517	\$12,675	\$0	\$12,675
Total Equipment		\$27,582	\$21,517	\$24,890	\$14,066	\$0	\$14,066
Total HEALTH SERVICES		\$3,985,709	\$4,290,983	\$5,346,327	\$5,448,041	\$201,673	\$5,649,714
Report Total:		\$17,962,384	\$19,267,292	\$21,624,388	\$22,139,948	\$978,892	\$23,118,840

Health Services

Program Overview

The mission of Harford County Public Schools Health Services is to assist students to maximize their learning potential by promoting their optimum health status. Our nurses support student success and achievement by identifying health concerns through assessment, intervention, and follow-up for all students in the school setting. Through our core values of competence, caring and respect, we assist students to assume personal responsibility and self-care behaviors directed toward the achievement of their own health and well-being. "School nurses, grounded in ethical and evidence-based practice, are the leaders who bridge health care and education, provide care coordination, advocate for quality student-centered care, and collaborate to design systems that allow individuals and communities to develop their full potential (NASN, 2017).

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

Our school nurses document their care on a computer data system to ensure that data is readily available and retrievable for analysis and program planning. Our vision and hearing program (upon admission to school and grades 1, 4 and 8) is one example of how school nurses are vital to helping students realize their learning potential. Linkages to our local health department ensure that public health guidance and immunization compliance are implemented with fidelity. School nurses manage and provide leadership and supervision of their health services program and serve as health educators for students, staff, and families. School staff health promotion activities include activities such as CPR/AED training, blood borne pathogen education, stop the bleed training and anaphylaxis awareness.

The office is responsible for providing orientation and ongoing professional development for school nurses. The office also establishes program guidelines included in the Health Services Handbook and HCPS Nursing Practice Guidelines. Substitute nurses and contractual nurses are secured, as necessary.

FY 2024 Funding Adjustments

Staffing increase of 1.0 FTE

Salary and Wage Adjustments of \$232,144:

- Salary and wage adjustments of \$232,144

Base Budget Adjustments of \$169,529:

- Base salary adjustment of \$6,345
- Transfer of a 1.0 clerical position from Special Education, \$63,184
- Increase substitute expense, \$100,000

Reversal of Year End Transfer, (\$200,000):

- Reversal of fiscal 2023 year end transfer to nursing salaries, (\$200,000)

The increase in expenditures from the fiscal 2023 budget for Health Services is \$201,673.

Health Services

By Object Code

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
Salaries	\$3,872,014	\$4,136,910	\$5,151,945	\$5,277,722	\$201,673	\$5,479,395
Contracted Services	\$4,711	\$7,985	\$9,331	\$7,113	\$0	\$7,113
Supplies	\$75,698	\$118,634	\$150,531	\$132,477	\$0	\$132,477
Other Charges	\$5,705	\$5,938	\$9,630	\$16,663	\$0	\$16,663
Equipment	\$27,582	\$21,517	\$24,890	\$14,066	\$0	\$14,066
Total:	\$3,985,709	\$4,290,983	\$5,346,327	\$5,448,041	\$201,673	\$5,649,714

Budgeted Full Time Equivalent Positions

	FY21	FY22	FY23	23-24	FY24
Clerical 12 Month	1.0	1.0	1.0	1.0	2.0
Nurse	62.4	68.4	68.4	0.0	68.4
Nurse Coordinator	0.0	0.0	0.0	0.0	0.0
Specialist 12 Month	0.0	0.0	1.0	0.0	1.0
Supervisor	1.0	1.0	1.0	0.0	1.0
Teacher/Counselor	0.0	0.0	1.0	0.0	1.0
Team Nurse	6.0	0.0	0.0	0.0	0.0
Total:	70.4	70.4	72.4	1.0	73.4

By State Category

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
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HEALTH SERVICES

Salaries

1 NON-INSTRUCTIONAL/AIDES/TECHS Staff Development - In-service 108-XXX-009-505 51105 FTE: 0.0	\$18,829	\$33,492	\$69,982	\$20,381	\$0	\$20,381
2 NON-INSTRUCTIONAL/AIDES/TECHS Summer Services 108-XXX-990-315 51105 FTE: 0.0	\$6,041	\$67,148	\$33,172	\$31,046	\$0	\$31,046
3 PROFESSIONAL Health Services 108-XXX-990-990 51100 FTE: 2.0	\$121,829	\$124,245	\$229,024	\$226,228	\$12,993	\$239,221
4 NON-INSTRUCTIONAL/AIDES/TECHS Health Services 108-XXX-990-990 51105 FTE: 68.4	\$3,578,146	\$3,735,015	\$4,310,378	\$4,618,078	\$16,799	\$4,634,877
5 NON-INSTRUCTIONAL SUBSTITUTES Health Services 108-XXX-990-990 51106 FTE: 0.0	\$93,719	\$90,672	\$359,397	\$239,392	\$100,000	\$339,392
6 CLERICAL Health Services 108-XXX-990-990 51110 FTE: 2.0	\$53,450	\$54,138	\$58,092	\$57,917	\$65,097	\$123,014
7 MAINTENANCE/MECHANICS/TECHS Health Services 108-XXX-990-990 51120 FTE: 1.0	\$0	\$0	\$87,180	\$84,680	\$6,784	\$91,464

By State Category				FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
HEALTH SERVICES									
Salaries									
8	OTHER SALARIES			\$0	\$32,200	\$4,721	\$0	\$0	\$0
	Health Services								
	108-XXX-990-990	51170	FTE: 0.0						
Total Salaries				\$3,872,014	\$4,136,910	\$5,151,945	\$5,277,722	\$201,673	\$5,479,395
Contracted Services									
9	MEDICAL SERVICES			\$0	\$0	\$0	\$1,900	\$0	\$1,900
	Staff Development - In-service								
	108-XXX-009-505	52280							
10	OTHER CONTRACTED SERVICES			\$4,711	\$7,985	\$9,331	\$5,213	\$0	\$5,213
	Health Services								
	108-XXX-990-990	52170							
Total Contracted Services				\$4,711	\$7,985	\$9,331	\$7,113	\$0	\$7,113
Supplies									
11	TRAINING SUPPLIES			\$12,579	\$20,386	\$14,458	\$11,727	\$0	\$11,727
	Staff Development - In-service								
	108-XXX-009-505	53580							
12	OFFICE			\$83	\$383	\$3,930	\$400	\$0	\$400
	Health Services								
	108-XXX-990-990	53440							
13	PRINTING			\$830	\$1,084	\$70	\$600	\$0	\$600
	Health Services								
	108-XXX-990-990	53445							
14	POSTAGE/COURIER SERVICE			\$0	\$25	\$0	\$25	\$0	\$25
	Health Services								
	108-XXX-990-990	53450							
15	HEALTH			\$62,206	\$96,755	\$132,073	\$119,725	\$0	\$119,725
	Health Services								
	108-XXX-990-990	53525							
Total Supplies				\$75,698	\$118,634	\$150,531	\$132,477	\$0	\$132,477
Other Charges									
16	EMPLOYEE RECOGNITION			\$998	\$0	\$0	\$0	\$0	\$0
	Health Services								
	108-XXX-990-990	54710							
17	MILEAGE, PARKING, TOLLS			\$130	\$764	\$4,501	\$3,413	\$0	\$3,413
	Health Services								
	108-XXX-990-990	54720							
18	PROFESSIONAL DUES			\$4,448	\$3,805	\$3,334	\$12,000	\$0	\$12,000
	Health Services								
	108-XXX-990-990	54730							
19	INSTITUTES, CONFERENCES, MTGS.			\$130	\$1,370	\$1,795	\$1,250	\$0	\$1,250
	Health Services								
	108-XXX-990-990	54750							
Total Other Charges				\$5,705	\$5,938	\$9,630	\$16,663	\$0	\$16,663
Equipment									

By State Category		FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
HEALTH SERVICES							
Equipment							
20	OTHER EQUIPMENT Health Services 108-XXX-990-990 55170	\$8,423	\$3,609	\$1,373	\$0	\$0	\$0
21	COMPUTERS/BUSINESS EQUIPMENT Health Services 108-XXX-990-990 55805	\$251	\$0	\$0	\$1,391	\$0	\$1,391
22	OFFICE FURNITURE/EQUIPMENT Health Services 108-XXX-990-990 55810	\$18,908	\$17,908	\$23,517	\$12,675	\$0	\$12,675
Total Equipment		\$27,582	\$21,517	\$24,890	\$14,066	\$0	\$14,066
Total HEALTH SERVICES		\$3,985,709	\$4,290,983	\$5,346,327	\$5,448,041	\$201,673	\$5,649,714
Report Total:		\$3,985,709	\$4,290,983	\$5,346,327	\$5,448,041	\$201,673	\$5,649,714

Psychological Services

Program Overview

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

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

FY 2024 Funding Adjustments

Salary and Wage Adjustments of \$206,463:

- Salary and wage adjustments of \$206,463

The increase in expenditures from the fiscal 2023 budget for Psychological Services is \$206,463.

Psychological Services

By Object Code

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
Salaries	\$3,028,188	\$3,535,269	\$3,747,756	\$3,800,522	\$206,463	\$4,006,985
Contracted Services	\$9,600	\$3,475	\$6,000	\$9,000	\$0	\$9,000
Supplies	\$46,873	\$48,021	\$47,143	\$47,200	\$0	\$47,200
Other Charges	\$1,692	\$3,639	\$3,907	\$17,560	\$0	\$17,560
Equipment	\$61,142	\$1,084	\$1,577	\$1,500	\$0	\$1,500
Total:	\$3,147,496	\$3,591,488	\$3,806,382	\$3,875,782	\$206,463	\$4,082,245

Budgeted Full Time Equivalent Positions

	FY21	FY22	FY23	23-24	FY24
Clerical 12 Month	0.0	0.0	0.0	0.0	0.0
Psychologist	35.0	41.0	42.2	0.0	42.2
Total:	35.0	41.0	42.2	0.0	42.2

By State Category

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
INSTRUCTIONAL SALARIES						

Salaries

1 PROFESSIONAL Psychological Services - Summer 103-XXX-011-650 51100 FTE: 0.0	\$0	\$3,300	\$13,149	\$12,289	\$0	\$12,289
2 PROFESSIONAL Psychological Services 103-XXX-011-655 51100 FTE: 42.2	\$2,821,782	\$3,303,405	\$3,626,758	\$3,688,233	\$206,463	\$3,894,696
3 PROFESSIONAL - SUBSTITUTES Psychological Services 103-XXX-011-655 51101 FTE: 0.0	\$35,788	\$56,705	\$32,420	\$20,000	\$0	\$20,000
4 OTHER SALARIES Psychological Services 103-XXX-011-655 51170 FTE: 0.0	\$170,618	\$171,859	\$75,428	\$80,000	\$0	\$80,000
Total Salaries	\$3,028,188	\$3,535,269	\$3,747,756	\$3,800,522	\$206,463	\$4,006,985
Total INSTRUCTIONAL SALARIES	\$3,028,188	\$3,535,269	\$3,747,756	\$3,800,522	\$206,463	\$4,006,985

TEXTBOOKS AND CLASS SUPPLIES

Supplies

5 OFFICE Psychological Services 104-XXX-011-990 53440	\$2,120	\$4,046	\$3,511	\$2,500	\$0	\$2,500
6 TESTING Psychological Services 104-XXX-011-990 53470	\$44,753	\$43,975	\$43,632	\$44,700	\$0	\$44,700
Total Supplies	\$46,873	\$48,021	\$47,143	\$47,200	\$0	\$47,200
Total TEXTBOOKS AND CLASS SUPPLIES	\$46,873	\$48,021	\$47,143	\$47,200	\$0	\$47,200

OTHER INSTRUCTIONAL COSTS

Contracted Services

By State Category		FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
OTHER INSTRUCTIONAL COSTS							
Contracted Services							
7	CONSULTANTS Psychological Services - Other 105-XXX-011-990 52205	\$9,600	\$3,475	\$6,000	\$9,000	\$0	\$9,000
Total Contracted Services		\$9,600	\$3,475	\$6,000	\$9,000	\$0	\$9,000
Other Charges							
8	MILEAGE, PARKING, TOLLS Psychological Services - Other 105-XXX-011-990 54720	\$270	\$1,297	\$2,068	\$15,000	\$0	\$15,000
9	INSTITUTES, CONFERENCES, MTGS. Psychological Services - Other 105-XXX-011-990 54750	\$1,422	\$2,342	\$1,839	\$2,560	\$0	\$2,560
Total Other Charges		\$1,692	\$3,639	\$3,907	\$17,560	\$0	\$17,560
Equipment							
10	OTHER EQUIPMENT Psychological Services - Other 105-XXX-011-990 55170	\$61,142	\$1,084	\$1,577	\$1,500	\$0	\$1,500
Total Equipment		\$61,142	\$1,084	\$1,577	\$1,500	\$0	\$1,500
Total OTHER INSTRUCTIONAL COSTS		\$72,435	\$8,198	\$11,484	\$28,060	\$0	\$28,060
Report Total:		\$3,147,496	\$3,591,488	\$3,806,382	\$3,875,782	\$206,463	\$4,082,245

Pupil Personnel Services

Program Overview

The Office of Pupil Personnel Services is a division of HCPS' Student Services branch. The Division's mission is to ensure that all students attend school regularly and can access the necessary support and services that will enable them to be successful in school, at a career, and in their local communities. There are a total of 14 pupil personnel workers. Ten pupil personnel workers are school based, serving an average of five schools each, and providing direct intervention and case management services to students and families who are experiencing academic, behavioral, emotional, physical, and/or social difficulties in their assigned geographic region. Two of the pupil personnel workers provide the same services, but to a single school which has been identified as a community school. Two of the pupil personnel workers are central-office-based and provide specialized support including administrative hearings for student discipline, education for students experiencing homelessness, and oversight of students assigned to home and hospital instruction and non-HCPS students receiving home instruction. Pupil personnel workers collaborate with a variety of school staff and external stakeholders to effectively advocate for students and their families. They serve as a resource and liaison for the school and community to maximum benefits from their educational experience.

FY 2024 Funding Adjustments

Salary and Wage Adjustments of \$117,789:

- Salary and wage adjustments of \$117,789

Base Budget Adjustments of (\$32,484):

- Base salary adjustments, (\$42,138)
- Institutes, Conferences, Meetings, \$7,500
- Copier/Machine rental, \$1,000
- Postage/Courier expense decrease, (\$2,500)
- Employee recognition expense decrease, (\$150)
- Mileage/Parking/Tolls increase, \$190
- Computer/Business equipment decrease, (\$886)
- Office Equipment increase, \$4,500

Budget Requests of \$7,500:

- Institutes, conferences, meetings, \$7,500

The increase in expenditures from the fiscal 2023 budget for Pupil Personnel Services is \$92,805.

Pupil Personnel Services

By Object Code

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
Salaries	\$2,162,926	\$2,193,538	\$2,742,151	\$2,787,986	\$75,651	\$2,863,637
Contracted Services	\$12,604	\$12,124	\$13,966	\$13,000	\$1,000	\$14,000
Supplies	\$8,189	\$9,740	\$11,047	\$12,925	(\$2,500)	\$10,425
Other Charges	\$1,739	\$5,322	\$5,885	\$7,710	\$15,040	\$22,750
Equipment	\$9,188	\$12,837	\$9,036	\$5,243	\$3,614	\$8,857
Total:	\$2,194,646	\$2,233,562	\$2,782,085	\$2,826,864	\$92,805	\$2,919,669

Budgeted Full Time Equivalent Positions

	FY21	FY22	FY23	23-24	FY24
Assistant Supervisor	1.0	0.0	0.0	0.0	0.0
Clerical 12 Month	13.0	13.0	14.0	0.0	14.0
Director	1.0	1.0	1.0	0.0	1.0
Pupil Personnel Worker	9.0	9.0	11.0	0.0	11.0
Specialist 12 Month	0.0	0.0	1.0	0.0	1.0
Supervisor	1.0	2.0	2.0	0.0	2.0
Teacher/Counselor	0.0	0.0	1.0	0.0	1.0
Total:	25.0	25.0	30.0	0.0	30.0

By State Category

STUDENT PERSONNEL SERVICES

Salaries

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
1 PROFESSIONAL Student Services 107-XXX-990-990 51100 FTE: 4.0	\$421,279	\$427,554	\$537,374	\$537,224	\$22,469	\$559,693
2 PUPIL PERSONNEL WORKERS Student Services 107-XXX-990-990 51102 FTE: 11.0	\$1,064,665	\$1,037,373	\$1,375,524	\$1,381,270	\$44,059	\$1,425,329
3 CLERICAL Student Services 107-XXX-990-990 51110 FTE: 14.0	\$646,634	\$635,985	\$714,195	\$741,988	\$3,080	\$745,068
4 CLERICAL SUBSTITUTES Student Services 107-XXX-990-990 51111 FTE: 0.0	\$15,122	\$2,570	\$0	\$0	\$0	\$0
5 MAINTENANCE/MECHANICS/TECHS Student Services 107-XXX-990-990 51120 FTE: 1.0	\$0	\$57,887	\$91,261	\$89,761	\$6,043	\$95,804
6 CLERICAL - ADDT'L HRS Student Services 107-XXX-990-990 51150 FTE: 0.0	\$1,471	\$2,635	\$1,940	\$5,000	\$0	\$5,000
7 OTHER SALARIES Student Services 107-XXX-990-990 51170 FTE: 0.0	\$13,755	\$29,535	\$21,858	\$32,743	\$0	\$32,743
Total Salaries	\$2,162,926	\$2,193,538	\$2,742,151	\$2,787,986	\$75,651	\$2,863,637

By State Category		FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
STUDENT PERSONNEL SERVICES							
Contracted Services							
8	CONSULTANTS Student Services 107-XXX-990-990 52205	\$0	\$1,472	\$0	\$0	\$0	\$0
9	COPIER / MACHINE RENTAL Student Services 107-XXX-990-990 52370	\$12,604	\$10,652	\$13,966	\$13,000	\$1,000	\$14,000
Total Contracted Services		\$12,604	\$12,124	\$13,966	\$13,000	\$1,000	\$14,000
Supplies							
10	OFFICE Student Services 107-XXX-990-990 53440	\$7,675	\$9,170	\$10,071	\$8,425	\$0	\$8,425
11	PRINTING Student Services 107-XXX-990-990 53445	\$145	\$147	\$644	\$1,000	\$0	\$1,000
12	POSTAGE/COURIER SERVICE Student Services 107-XXX-990-990 53450	\$369	\$423	\$331	\$3,500	\$(2,500)	\$1,000
Total Supplies		\$8,189	\$9,740	\$11,047	\$12,925	\$(2,500)	\$10,425
Other Charges							
13	EMPLOYEE RECOGNITION Student Services 107-XXX-990-990 54710	\$0	\$0	\$0	\$400	\$(150)	\$250
14	MILEAGE, PARKING, TOLLS Student Services 107-XXX-990-990 54720	\$194	\$2,685	\$3,677	\$4,310	\$190	\$4,500
15	PROFESSIONAL DUES Student Services 107-XXX-990-990 54730	\$965	\$340	\$600	\$0	\$0	\$0
16	INSTITUTES, CONFERENCES, MTGS. Student Services 107-XXX-990-990 54750	\$580	\$2,297	\$1,608	\$3,000	\$15,000	\$18,000
Total Other Charges		\$1,739	\$5,322	\$5,885	\$7,710	\$15,040	\$22,750
Equipment							
17	COMPUTERS/BUSINESS EQUIPMENT Student Services 107-XXX-990-990 55805	\$765	\$1,376	\$2,178	\$3,886	\$(886)	\$3,000
18	OFFICE FURNITURE/EQUIPMENT Student Services 107-XXX-990-990 55810	\$8,423	\$11,462	\$6,858	\$1,357	\$4,500	\$5,857
Total Equipment		\$9,188	\$12,837	\$9,036	\$5,243	\$3,614	\$8,857
Total STUDENT PERSONNEL SERVICES		\$2,194,646	\$2,233,562	\$2,782,085	\$2,826,864	\$92,805	\$2,919,669
Report Total:		\$2,194,646	\$2,233,562	\$2,782,085	\$2,826,864	\$92,805	\$2,919,669

School Counseling

Program Overview

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

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

FY 2024 Funding Adjustments

Salary and Wage Adjustments of \$447,951:

- Salary and wage adjustments of \$447,951

The increase in expenditures from the fiscal 2023 budget for School Counseling is \$447,951.

School Counseling Services

By Object Code

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
Salaries	\$8,608,575	\$9,124,650	\$9,669,898	\$9,945,105	\$477,951	\$10,423,056
Contracted Services	\$15,040	\$15,418	\$6,993	\$20,100	\$0	\$20,100
Supplies	\$8,101	\$8,190	\$8,178	\$16,500	\$0	\$16,500
Other Charges	\$1,823	\$2,130	\$3,480	\$6,056	\$0	\$6,056
Equipment	\$993	\$872	\$1,046	\$1,500	\$0	\$1,500
Total:	\$8,634,533	\$9,151,259	\$9,689,594	\$9,989,261	\$477,951	\$10,467,212

Budgeted Full Time Equivalent Positions

	FY21	FY22	FY23	23-24	FY24
Clerical 12 Month Teacher/Counselor	19.0	20.0	20.0	0.0	20.0
Total:	122.0	125.0	127.0	1.0	128.0

By State Category

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
INSTRUCTIONAL SALARIES						
Salaries						

1	PROFESSIONAL Staff Dev. - Guidance 103-XXX-009-540 51100 FTE: 0.0	\$11,434	\$9,374	\$14,038	\$10,187	\$0	\$10,187
2	PROFESSIONAL Guidance Services 103-XXX-010-605 51100 FTE: 108.0	\$7,593,141	\$8,033,843	\$8,524,075	\$8,784,077	\$430,329	\$9,214,406
3	PROFESSIONAL - SUBSTITUTES Guidance Services 103-XXX-010-605 51101 FTE: 0.0	\$26,863	\$45,475	\$29,901	\$45,856	\$0	\$45,856
4	CLERICAL Guidance Services 103-XXX-010-605 51110 FTE: 20.0	\$881,663	\$916,315	\$1,002,368	\$1,003,812	\$47,622	\$1,051,434
5	CLERICAL SUBSTITUTES Guidance Services 103-XXX-010-605 51111 FTE: 0.0	\$2,402	\$16,944	\$1,531	\$1,647	\$0	\$1,647
6	CLERICAL - ADDT'L HRS Guidance Services 103-XXX-010-605 51150 FTE: 0.0	\$0	\$3,195	\$2,448	\$0	\$0	\$0
7	OTHER SALARIES Guidance Services 103-XXX-010-605 51170 FTE: 0.0	\$0	\$0	\$300	\$2,570	\$0	\$2,570
8	PROFESSIONAL Guidance - Summer 103-XXX-010-630 51100 FTE: 0.0	\$93,072	\$99,504	\$95,238	\$96,956	\$0	\$96,956
Total Salaries		\$8,608,575	\$9,124,650	\$9,669,898	\$9,945,105	\$477,951	\$10,423,056
Total INSTRUCTIONAL SALARIES		\$8,608,575	\$9,124,650	\$9,669,898	\$9,945,105	\$477,951	\$10,423,056

By State Category		FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
TEXTBOOKS AND CLASS SUPPLIES							
Supplies							
9	OTHER SUPPLIES Guidance - Other 104-XXX-010-990 53170	\$8,017	\$8,100	\$7,384	\$13,500	\$0	\$13,500
10	OFFICE Guidance - Other 104-XXX-010-990 53440	\$84	\$90	\$794	\$3,000	\$0	\$3,000
Total Supplies		\$8,101	\$8,190	\$8,178	\$16,500	\$0	\$16,500
Total TEXTBOOKS AND CLASS SUPPLIES		\$8,101	\$8,190	\$8,178	\$16,500	\$0	\$16,500
OTHER INSTRUCTIONAL COSTS							
Contracted Services							
11	MICROFILMING/IMAGING Guidance - Record Maintenance 105-XXX-010-620 52255	\$3,168	\$3,168	\$3,168	\$7,900	\$0	\$7,900
12	CONSULTANTS Guidance - Other 105-XXX-010-990 52205	\$11,872	\$12,250	\$3,825	\$12,200	\$0	\$12,200
Total Contracted Services		\$15,040	\$15,418	\$6,993	\$20,100	\$0	\$20,100
Other Charges							
13	MILEAGE, PARKING, TOLLS Guidance - Other 105-XXX-010-990 54720	\$232	\$711	\$588	\$4,224	\$0	\$4,224
14	INSTITUTES, CONFERENCES, MTGS. Guidance - Other 105-XXX-010-990 54750	\$1,591	\$1,419	\$2,892	\$1,832	\$0	\$1,832
Total Other Charges		\$1,823	\$2,130	\$3,480	\$6,056	\$0	\$6,056
Equipment							
15	COMPUTERS/BUSINESS EQUIPMENT Guidance - Other 105-XXX-010-990 55805	\$993	\$872	\$1,046	\$1,500	\$0	\$1,500
Total Equipment		\$993	\$872	\$1,046	\$1,500	\$0	\$1,500
Total OTHER INSTRUCTIONAL COSTS		\$17,856	\$18,420	\$11,519	\$27,656	\$0	\$27,656
Report Total:		\$8,634,533	\$9,151,259	\$9,689,594	\$9,989,261	\$477,951	\$10,467,212

Office of Technology and Information Systems

Program Overview

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

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. A team of regionally based endpoint technicians provide just in time support for the district's 1:1 student devices, all staff laptops/computers, printers, and related peripherals. Outside contractors are used to augment the existing staff's ability to service and support the wide variety of highly technical equipment/systems.

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

FY 2024 Funding Adjustments

Salary and Wage Adjustments of \$211,856:

- Salary and wage adjustments of \$211,856

Base Budget Adjustments of (\$34,884):

- Base salary adjustments, (\$34,884)
- Internet access fees increase, \$55,000
- Communications other expense, (\$210,290)
- Software maintenance increase, \$300,000
- Hardware Maintenance decrease, (\$300,000)
- Printing services supplies increase, \$35,068
- Audio/visual supplies decrease, (\$25,000)
- Other equipment printing services decrease, (\$13,800)
- Software maintenance-printing services increase, \$30,298
- Other contracted service increases, \$100,000
- Other contracted printing services decrease, (\$1,000)
- Office supplies decrease, (\$500)
- Communications supplies decrease, (\$182)
- P.A Systems equipment increase, \$690
- Communications equipment increase, \$4,716
- Audio/visual equipment increase, \$25,000

Budget Requests of \$1,098,756:

- Oracle subscription fee, \$800,000
- Software maintenance-Office of Technology, \$23,756
- Materials of Instruction software increase, \$175,000
- Read/write Equatio digital access programs transferred from grants, \$100,000

The increase in expenditures from the fiscal 2023 budget for Office of Technology and Information is \$1,275,728.

Office of Technology and Information

By Object Code

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
Salaries	\$4,250,315	\$3,844,232	\$4,179,066	\$4,197,754	\$176,972	\$4,374,726
Contracted Services	\$2,644,389	\$2,039,525	\$2,677,245	\$2,536,002	\$953,054	\$3,489,056
Supplies	\$1,708,663	\$2,163,386	\$2,270,560	\$2,821,576	\$284,386	\$3,105,962
Other Charges	\$845,657	\$718,156	\$617,626	\$921,725	(\$155,290)	\$766,435
Equipment	\$185,996	\$156,134	\$212,390	\$325,209	\$16,606	\$341,815
Total:	\$9,635,021	\$8,921,432	\$9,956,887	\$10,802,266	\$1,275,728	\$12,077,994

Budgeted Full Time Equivalent Positions

	FY21	FY22	FY23	23-24	FY24
Administrator	1.0	0.0	0.0	0.0	0.0
Assistant Supervisor	3.0	3.0	3.0	0.0	3.0
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0
Director	1.0	1.0	1.0	0.0	1.0
Printer	3.0	3.0	3.0	0.0	3.0
Teacher/Counselor	3.0	0.0	0.0	0.0	0.0
Technology Prog/Analyst/Tech	44.0	43.0	43.0	0.0	43.0
Total:	56.0	51.0	51.0	0.0	51.0

By State Category

ADMINISTRATIVE SERVICES

Salaries

	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
1 MAINTENANCE/MECHANICS/TECHS Printing Services 101-XXX-022-025 51120 FTE: 3.0	\$154,206	\$155,448	\$170,930	\$172,163	\$9,422	\$181,585
2 PROFESSIONAL Office of Technology 101-XXX-023-045 51100 FTE: 2.0	\$691,386	\$279,567	\$306,643	\$312,935	\$8,222	\$321,157
3 CLERICAL Office of Technology 101-XXX-023-045 51110 FTE: 1.0	\$59,227	\$59,973	\$64,336	\$64,160	\$2,100	\$66,260
4 MAINTENANCE/MECHANICS/TECHS Office of Technology 101-XXX-023-045 51120 FTE: 18.0	\$1,651,916	\$1,537,601	\$1,681,421	\$1,695,338	\$86,290	\$1,781,628
5 TEMPORARY HELP Office of Technology 101-XXX-023-045 51140 FTE: 0.0	\$35,003	\$43,971	\$67,816	\$20,000	\$0	\$20,000
6 MAINT./MECH./TECH. - ADDT'L HRS Office of Technology 101-XXX-023-045 51160 FTE: 0.0	\$0	\$1,022	\$54	\$406	\$0	\$406
Total Salaries	\$2,591,738	\$2,077,582	\$2,291,201	\$2,265,002	\$106,034	\$2,371,036

Contracted Services

By State Category

FY21
Actual

FY22
Actual

FY23
Actual

FY23
Budget

23-24
Change

FY24
Budget

ADMINISTRATIVE SERVICES

Contracted Services

7	OTHER CONTRACTED SERVICES Printing Services 101-XXX-022-025 52170	\$0	\$0	\$0	\$1,000	\$(1,000)	\$0
8	COPIER / MACHINE RENTAL Printing Services 101-XXX-022-025 52370	\$225,972	\$219,603	\$203,108	\$255,000	\$0	\$255,000
9	SOFTWARE MAINTENANCE Printing Services 101-XXX-022-025 52380	\$0	\$7,930	\$31,553	\$8,723	\$30,298	\$39,021
10	OTHER CONTRACTED SERVICES Office of Technology 101-XXX-023-045 52170	\$14,180	\$962	\$(11,350)	\$0	\$0	\$0
11	CONSULTANTS Office of Technology 101-XXX-023-045 52205	\$40,787	\$47,420	\$18,876	\$95,280	\$0	\$95,280
12	SECURITY & SAFETY Office of Technology 101-XXX-023-045 52270	\$0	\$239	\$239	\$5,000	\$0	\$5,000
13	COPIER / MACHINE RENTAL Office of Technology 101-XXX-023-045 52370	\$1,113	\$853	\$1,272	\$1,150	\$0	\$1,150
14	SOFTWARE MAINTENANCE Office of Technology 101-XXX-023-045 52380	\$435,611	\$461,793	\$490,587	\$475,117	\$23,756	\$498,873
Total Contracted Services		\$717,663	\$738,800	\$734,286	\$841,270	\$53,054	\$894,324

Supplies

15	OFFICE Printing Services 101-XXX-022-025 53440	\$0	\$0	\$0	\$500	\$(500)	\$0
16	PRINTING Printing Services 101-XXX-022-025 53445	\$33,158	\$74,592	\$103,511	\$110,000	\$35,068	\$145,068
17	OFFICE Office of Technology 101-XXX-023-045 53440	\$7,501	\$19,488	\$36,643	\$6,000	\$0	\$6,000
18	POSTAGE/COURIER SERVICE Office of Technology 101-XXX-023-045 53450	\$63	\$0	\$0	\$0	\$0	\$0
Total Supplies		\$40,723	\$94,080	\$140,154	\$116,500	\$34,568	\$151,068

Other Charges

19	MILEAGE, PARKING, TOLLS Office of Technology 101-XXX-023-045 54720	\$129	\$219	\$141	\$7,000	\$0	\$7,000
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By State Category				FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
ADMINISTRATIVE SERVICES									
Other Charges									
20	PROFESSIONAL DUES Office of Technology 101-XXX-023-045 54730		\$0	\$5,200	\$3,000	\$0	\$0	\$0	\$0
21	INSTITUTES, CONFERENCES, MTGS. Office of Technology 101-XXX-023-045 54750		\$6,798	\$165	\$13,480	\$32,500	\$0	\$32,500	
Total Other Charges			\$6,927	\$5,584	\$16,621	\$39,500	\$0	\$39,500	
Equipment									
22	OTHER EQUIPMENT Printing Services 101-XXX-022-025 55170		\$0	\$31,734	\$0	\$15,400	\$(13,800)	\$1,600	
23	OTHER EQUIPMENT Office of Technology 101-XXX-023-045 55170		\$46,404	\$3,926	\$25,127	\$38,833	\$0	\$38,833	
24	SOFTWARE Office of Technology 101-XXX-023-045 55460		\$0	\$0	\$1,798	\$8,031	\$0	\$8,031	
25	COMPUTERS/BUSINESS EQUIPMENT Office of Technology 101-XXX-023-045 55805		\$22,338	\$50,265	\$0	\$20,084	\$0	\$20,084	
26	OFFICE FURNITURE/EQUIPMENT Office of Technology 101-XXX-023-045 55810		\$233	\$0	\$754	\$3,393	\$0	\$3,393	
Total Equipment			\$68,974	\$85,925	\$27,679	\$85,741	\$(13,800)	\$71,941	
Total ADMINISTRATIVE SERVICES			\$3,426,026	\$3,001,971	\$3,209,942	\$3,348,013	\$179,856	\$3,527,869	
INSTRUCTIONAL SALARIES									
Salaries									
27	PROFESSIONAL Staff Dev. - OTIS 103-XXX-009-550 51100 FTE: 0.0		\$63,617	\$85,445	\$69,702	\$0	\$0	\$0	
28	PROFESSIONAL - SUBSTITUTES Staff Dev. - OTIS 103-XXX-009-550 51101 FTE: 0.0		\$0	\$260	\$17,225	\$0	\$0	\$0	
Total Salaries			\$63,617	\$85,705	\$86,927	\$0	\$0	\$0	
Total INSTRUCTIONAL SALARIES			\$63,617	\$85,705	\$86,927	\$0	\$0	\$0	
TEXTBOOKS AND CLASS SUPPLIES									
Supplies									
29	MATERIALS OF INSTR.- SOFTWARE Technology 104-XXX-001-215 53460		\$1,392,530	\$1,465,319	\$1,726,913	\$2,151,017	\$275,000	\$2,426,017	
Total Supplies			\$1,392,530	\$1,465,319	\$1,726,913	\$2,151,017	\$275,000	\$2,426,017	
Total TEXTBOOKS AND CLASS SUPPLIES			\$1,392,530	\$1,465,319	\$1,726,913	\$2,151,017	\$275,000	\$2,426,017	
OTHER INSTRUCTIONAL COSTS									
Equipment									

By State Category		FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
OTHER INSTRUCTIONAL COSTS							
Equipment							
30	COMPUTERS/BUSINESS EQUIPMENT Other Instructional Costs, Technology 105-XXX-001-840 55805	\$62,063	\$791	\$13,291	\$113,941	\$0	\$113,941
Total Equipment		\$62,063	\$791	\$13,291	\$113,941	\$0	\$113,941
Total OTHER INSTRUCTIONAL COSTS		\$62,063	\$791	\$13,291	\$113,941	\$0	\$113,941
OPERATION OF PLANT							
Other Charges							
31	COMMUNICATIONS Operations, Technology 110-XXX-031-840 54765	\$696,719	\$519,767	\$400,632	\$701,950	\$(210,290)	\$491,660
32	INTERNET ACCESS FEES Operations, Technology 110-XXX-031-840 54766	\$129,618	\$181,896	\$181,896	\$160,400	\$55,000	\$215,400
Total Other Charges		\$826,337	\$701,663	\$582,528	\$862,350	\$(155,290)	\$707,060
Total OPERATION OF PLANT		\$826,337	\$701,663	\$582,528	\$862,350	\$(155,290)	\$707,060
MAINTENANCE OF PLANT							
Salaries							
33	PROFESSIONAL Technology - OTIS 111-XXX-990-840 51100 FTE: 2.0	\$212,903	\$226,893	\$234,994	\$235,806	\$11,003	\$246,809
34	MAINTENANCE/MECHANICS/TECHS Technology - OTIS 111-XXX-990-840 51120 FTE: 25.0	\$1,315,703	\$1,391,734	\$1,539,815	\$1,664,731	\$59,935	\$1,724,666
35	TEMPORARY HELP Technology - OTIS 111-XXX-990-840 51140 FTE: 0.0	\$41,023	\$41,300	\$0	\$0	\$0	\$0
36	MAINT./MECH./TECH. - ADDT'L HRS Technology - OTIS 111-XXX-990-840 51160 FTE: 0.0	\$25,332	\$21,018	\$26,128	\$32,215	\$0	\$32,215
Total Salaries		\$1,594,960	\$1,680,945	\$1,800,938	\$1,932,752	\$70,938	\$2,003,690
Contracted Services							
37	OTHER CONTRACTED SERVICES Technology - OTIS 111-XXX-990-840 52170	\$251,688	\$217,108	\$64,474	\$103,000	\$100,000	\$203,000
38	SECURITY & SAFETY Technology - OTIS 111-XXX-990-840 52270	\$62,840	\$11,520	\$(200)	\$20,000	\$0	\$20,000
39	BUSINESS MACHINES Technology - OTIS 111-XXX-990-840 52361	\$99,382	\$11,364	\$11,312	\$126,000	\$0	\$126,000
40	HARDWARE MAINTENANCE Technology - OTIS 111-XXX-990-840 52375	\$688,418	\$385,050	\$318,681	\$743,084	\$(300,000)	\$443,084

By State Category	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	23-24 Change	FY24 Budget
MAINTENANCE OF PLANT						
Contracted Services						
41 SOFTWARE MAINTENANCE Technology - OTIS 111-XXX-990-840 52380	\$794,379	\$675,252	\$1,545,242	\$697,648	\$1,100,000	\$1,797,648
42 AUDIO VISUAL Technology - OTIS 111-XXX-990-840 52495	\$30,018	\$430	\$3,450	\$5,000	\$0	\$5,000
Total Contracted Services	\$1,926,726	\$1,300,724	\$1,942,959	\$1,694,732	\$900,000	\$2,594,732
Supplies						
43 REPAIRS-COMPUTERS Technology - OTIS 111-XXX-990-840 53320	\$145,152	\$374,809	\$293,605	\$350,000	\$0	\$350,000
44 BUSINESS MACHINES Technology - OTIS 111-XXX-990-840 53361	\$1,734	\$3,499	\$7,209	\$23,000	\$0	\$23,000
45 OFFICE Technology - OTIS 111-XXX-990-840 53440	\$2,075	\$608	\$5,709	\$1,000	\$0	\$1,000
46 A/V Technology - OTIS 111-XXX-990-840 53495	\$115,243	\$203,258	\$76,734	\$149,259	\$(25,000)	\$124,259
47 COMMUNICATIONS Technology - OTIS 111-XXX-990-840 53765	\$11,207	\$21,813	\$20,235	\$30,800	\$(182)	\$30,618
Total Supplies	\$275,411	\$603,987	\$403,492	\$554,059	\$(25,182)	\$528,877
Other Charges						
48 MILEAGE, PARKING, TOLLS Technology - OTIS 111-XXX-990-840 54720	\$11,508	\$10,559	\$16,877	\$19,500	\$0	\$19,500
49 INSTITUTES, CONFERENCES, MTGS. Technology - OTIS 111-XXX-990-840 54750	\$885	\$350	\$1,600	\$375	\$0	\$375
Total Other Charges	\$12,393	\$10,909	\$18,477	\$19,875	\$0	\$19,875
Equipment						
50 OTHER EQUIPMENT Technology - OTIS 111-XXX-990-840 55170	\$0	\$0	\$37,741	\$0	\$0	\$0
51 P. A. SYSTEMS Technology - OTIS 111-XXX-990-840 55272	\$272	\$1,474	\$0	\$2,310	\$690	\$3,000
52 A/V EQUIPMENT Technology - OTIS 111-XXX-990-840 55495	\$43,631	\$35,840	\$64,053	\$57,000	\$25,000	\$82,000

By State Category**FY21
Actual****FY22
Actual****FY23
Actual****FY23
Budget****23-24
Change****FY24
Budget****MAINTENANCE OF PLANT****Equipment**

53 COMMUNICATIONS Technology - OTIS 111-XXX-990-840 55765	\$10,852	\$32,105	\$63,568	\$60,671	\$4,716	\$65,387
54 COMPUTERS/BUSINESS EQUIPMENT Technology - OTIS 111-XXX-990-840 55805	\$205	\$0	\$6,058	\$5,046	\$0	\$5,046
55 OFFICE FURNITURE/EQUIPMENT Technology - OTIS 111-XXX-990-840 55810	\$0	\$0	\$0	\$500	\$0	\$500
Total Equipment	\$54,960	\$69,418	\$171,421	\$125,527	\$30,406	\$155,933
Total MAINTENANCE OF PLANT	\$3,864,449	\$3,665,983	\$4,337,286	\$4,326,945	\$976,162	\$5,303,107
Report Total:	\$9,635,021	\$8,921,432	\$9,956,887	\$10,802,266	\$1,275,728	\$12,077,994

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Restricted

Program Overview

The Harford County Public Schools (HCPS) restricted fund is comprised of school-based and systemic projects funded through federal, state, and local government grants, as well as donations from businesses and organizations. The programs are “restricted” as the funds serve specific schools, students, curriculum content areas, and educational initiatives.

Harford County Public Schools received significant funds in FY2021, FY2022 and FY2023 from the Federal government to mitigate the effects of the COVID-19 pandemic. These funds have been used for or are budgeted to provide:

- Devices for all students and staff
- Continuity of services and pay during the COVID-19 lockdown
- Pay for the substitute support
- Summer school, tutoring and remediation services for all students to address learning loss due to COVID-19
- Online intervention resources such as DreamBox, FirstinMath, iStation, etc.
- Support to the Nurse Supervisor and nursing staff
- Instructional Coaches to support teaching staff
- Grant writing and monitoring support for the Office of Community Partnerships and the Grant Accountant
- Staffing, technology and supplies for the Swan Creek Virtual School
- Professional development to staff to build capacity for digital learning, learning loss due to COVID-19, special education and other systemic initiatives
- Mental health support for students and staff
- PPE, cleaning supplies and additional custodial staff to address additional needs due to the COVID-19 pandemic
- Additional technology such as hotspots and interactive panels
- Assessment of the HVAC systems in school buildings
- A 504 database and training for special education staff

Federal Funds

HARFORD COUNTY PUBLIC SCHOOLS RESTRICTED PROGRAMS BY SOURCE						
	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	FY24 Budget	FY23 - FY24 Change
FEDERAL GRANTS						
Coronavirus Relief Funds - CARE's ACT, CRF, GEER & ESSER 1, 2 & 3						
Dept of the Treasury: Coronavirus Relief Fund Technology	3,404,063	-	-	-	-	-
Dept of the Treasury: Coronavirus Relief Fund Tutoring	2,379,987	-	-	-	-	-
Dept of the Treasury: Coronavirus Relief Fund Broadband	79,138	-	-	-	-	-
Dept of the Treasury: Harford County Government	4,921,550	3,170,293	2,153	-	-	-
ESSER 1	2,296,659	1,890,246	264,877	-	-	-
ESSER 2	905,912	10,643,576	7,052,099	-	-	-
ESSER 3	-	18,176,646	12,669,886	-	-	-
ESSER/GEER Reopening Grant	262,343	159,220	128,424	-	-	-
ESSER MD Reopening	-	433,998	18,657	-	-	-
ESSER MD Summer School	18,847	1,086,529	220,568	-	-	-
ESSER MD Behavioral Health	3,703	204,897	121,386	-	-	-
ESSER MD Tutoring	-	1,648,441	2,028,236	-	-	-
ESSER MD Transitional Supplemental Instruction	-	245,908	229,834	-	-	-
GEER Formula Grant	-	276,830	15,016	-	-	-
GEER 1 Competitive	359,192	60,347	730	-	-	-
GEER 2 Competitive	442,848	319,433	237,719	-	-	-
ARP MD LEADs Grant	-	1,645	1,711,066	7,626,006	-	(7,626,006)
ESSER Homeless Youth	-	30,668	104,290	-	-	-
ARP Special Education	-	595,132	1,419,336	-	-	-
CDC Health & Wellness: Harford Co Health Dept	-	64,281	387,426	-	-	-
ARP Maryland Works	-	-	-	-	1,000,000	1,000,000
Total Coronavirus Relief Funds	15,074,242	39,008,090	26,611,703	7,626,006	1,000,000	(6,626,006)
Traditional Federal Grants						
Dept of Defense Education AMS, AHS, CVES, MDES, RWES	40,091	-	-	-	-	-
Dept of Defense Education Emmorton ES	-	-	-	-	500,000	500,000
Federal Miscellaneous	177,293	123,978	155,310	134,594	134,600	6
Infant and Toddler	487,182	647,471	479,202	487,182	488,000	818
Infant and Toddler Medical Assistance	83,096	193,005	295,401	315,000	315,000	-
Medical Assistance	4,121,452	3,268,953	2,445,547	1,919,000	1,519,000	(400,000)
Perkins Career & Technology	349,622	408,799	363,323	346,606	346,700	94
Special Education Other	474,097	419,912	440,879	471,097	471,100	3
Special Education Passthrough Parentally Placed	132,420	188,600	119,132	146,129	146,200	71
Special Education Passthrough	7,721,276	7,869,900	8,954,764	7,952,273	8,000,000	47,727
Special Education Preschool Passthrough	187,351	218,956	42,614	203,835	204,000	165
Striving Readers Comprehensive Literacy	76,296	-	-	-	-	-
Title I	5,233,015	6,240,459	7,422,860	6,089,713	6,100,000	10,287
Title II	777,318	831,047	1,014,121	841,252	1,028,000	186,748
Title III	45,001	190,595	132,002	90,695	103,000	12,305
Title IV	427,805	333,196	580,146	419,532	419,000	(532)
Total Traditional Federal Grants	20,333,315	20,934,871	22,445,301	19,416,908	19,774,600	357,692
Total Federal Grants	35,407,557	59,942,961	49,057,004	27,042,914	20,774,600	(6,268,314)

State and Miscellaneous Grants

HARFORD COUNTY PUBLIC SCHOOLS RESTRICTED PROGRAMS BY SOURCE						
	FY21 Actual	FY22 Actual	FY23 Actual	FY23 Budget	FY24 Budget	FY23 - FY24 Change
STATE GRANTS						
Aging Schools	162,441	110,609	339,708	175,000	175,000	-
Fine Arts Initiative	23,984	39,035	25,432	25,432	25,500	68
Infant Toddler Program	532,426	512,726	673,686	532,426	533,000	574
Judy Center	222,059	481,650	1,081,646	333,000	333,000	-
Medical Assistance	2,299,062	2,669,888	2,876,220	3,600,000	4,000,000	400,000
Kindergarten Readiness Assessment State	11,851	27,794	166,838	22,700	22,700	-
Blueprint Career Ladder	-	-	515,275	615,199	-	(615,199)
Blueprint College and Career Ready	-	-	1,137,565	1,137,565	1,214,156	76,591
Blueprint Concentration of Poverty	1,044,414	2,295,662	2,845,779	2,895,639	3,957,841	1,062,202
Blueprint Mental Health Coordinator	83,333	83,333	-	-	-	-
Blueprint Special Education	2,893,712	2,893,712	-	-	-	-
Blueprint Transitional Supplemental Instruction	534,317	839,027	1,738,748	1,738,748	1,808,700	69,952
Non Public Placement	4,628,149	5,231,119	7,236,638	5,700,000	6,000,000	300,000
Out of County	52,602	70,865	127,373	81,530	71,000	(10,530)
PreKindergarten Expansion	992,872	714,655	780,000	780,000	780,000	-
Quality Teacher Incentive	98,900	103,400	-	-	-	-
Safe Schools Fund	72,812	4,189	26,125	25,000	25,000	-
State Miscellaneous	106,451	44,978	1,498,646	-	-	-
Total State Grants	13,759,385	16,122,642	21,069,679	17,662,239	18,945,897	1,283,658
LOCAL and MISCELLANEOUS GRANTS						
Miscellaneous/Other	268,910	259,428	309,561	86,500	86,500	-
Talent Pathways	-	-	44,215	5,000,000	1,000,000	(4,000,000)
Total Other Grants	268,910	259,428	353,776	5,086,500	1,086,500	(4,000,000)
GRAND TOTAL	\$49,435,852	\$76,325,031	\$70,480,459	\$49,791,653	\$ 40,806,997	(\$8,984,656)

Restricted FTE's

RESTRICTED POSITIONS								
Grant Name	FY22 FTE	FY23 FTE	FY24 FTE	FY 24 Position Summary				
				Teachers	A&S	Clerical	Other	Total
Federal								
ARP - Instructional Support & Tutoring	2.00	2.00	2.00		1.00	1.00		2.00
ARP - Transition Support & Instruction	2.00	2.00	1.00	1.00				1.00
ARP - Special Education	14.00	14.00	0.00					0.00
ARP - Trauma & Behavioral Support	1.00	0.00	5.00	0.60	1.00		3.40	5.00
ESSER II	86.70	37.00	0.00					0.00
ESSER III	60.10	62.30	60.40	55.40			5.00	60.40
Extended IFSP	0.00	1.00	0.00					0.00
Infant Toddler Program	4.40	5.20	5.10	4.60		0.50		5.10
Infants and Toddlers Medical Assistance	2.00	3.00	3.00	2.00			1.00	3.00
Maryland Leads	0.00	12.00	6.00	2.00	2.00		2.00	6.00
Maryland Works	0.00	0.00	7.00	7.00				7.00
MDH - CDC Health & Wellness	-	2.00	-					0.00
Medical Assistance	28.50	21.20	22.50	18.80	1.10	1.10	1.50	22.50
Special Education - Early Intervening Services	0.00	11.60	11.60	10.60			1.00	11.60
Special Education Parentally Placed	1.00	1.00	1.00	1.00				1.00
Special Education Passthrough	87.60	72.00	72.00	48.00	1.00		23.00	72.00
Special Education Preschool Passthrough	2.00	2.00	2.00	2.00				2.00
Special Education Secondary Transition	0.80	0.80	0.80	0.80				0.80
Title I	48.00	51.00	59.00	56.00	3.00			59.00
Title II A	6.00	6.00	6.00	6.00				6.00
Title IV	2.00	2.00	3.00	1.00	2.00			3.00
Total Federal	348.10	308.10	267.40	216.80	11.10	2.60	36.90	267.40
State								
College & Career Readiness	0.00	2.00	2.00	1.00	1.00			2.00
Infant Toddler Program	4.30	5.00	5.00	4.50		0.50		5.00
Judy Center	4.00	6.00	6.00		3.00	2.00	1.00	6.00
Kindergarten Readiness Assessment	0.00	1.00	0.00					0.00
Kirwan - Concentration of Poverty	15.80	19.50	28.00	24.00	2.00		2.00	28.00
Kirwan - Infants & Toddlers	1.10	0.00	0.00					0.00
Kirwan - Mental Health	1.00	0.00	0.00					0.00
Kirwan - Special Education	47.60	0.00	0.00					0.00
Medical Assistance	21.50	15.80	16.20	13.50	0.90	0.90	0.90	16.20
PreKindergarten Expansion	10.00	9.00	12.00	5.00			7.00	12.00
Total State	105.30	58.30	69.20	48.00	6.90	3.40	10.90	69.20
Talent Pathways	0.00	1.00	1.00			1.00		1.00
Total Other	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00
Grand Total - Restricted	453.40	367.40	337.60	264.80	18.00	7.00	47.80	337.60

Food and Nutrition

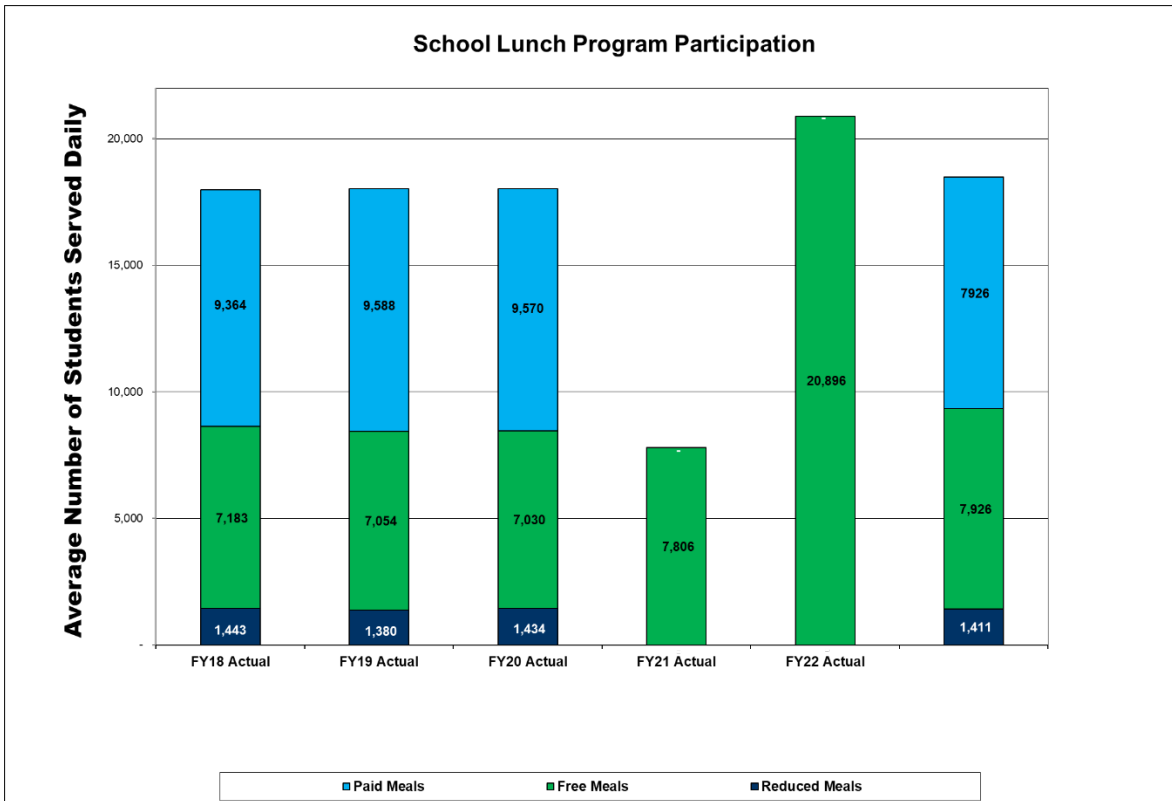
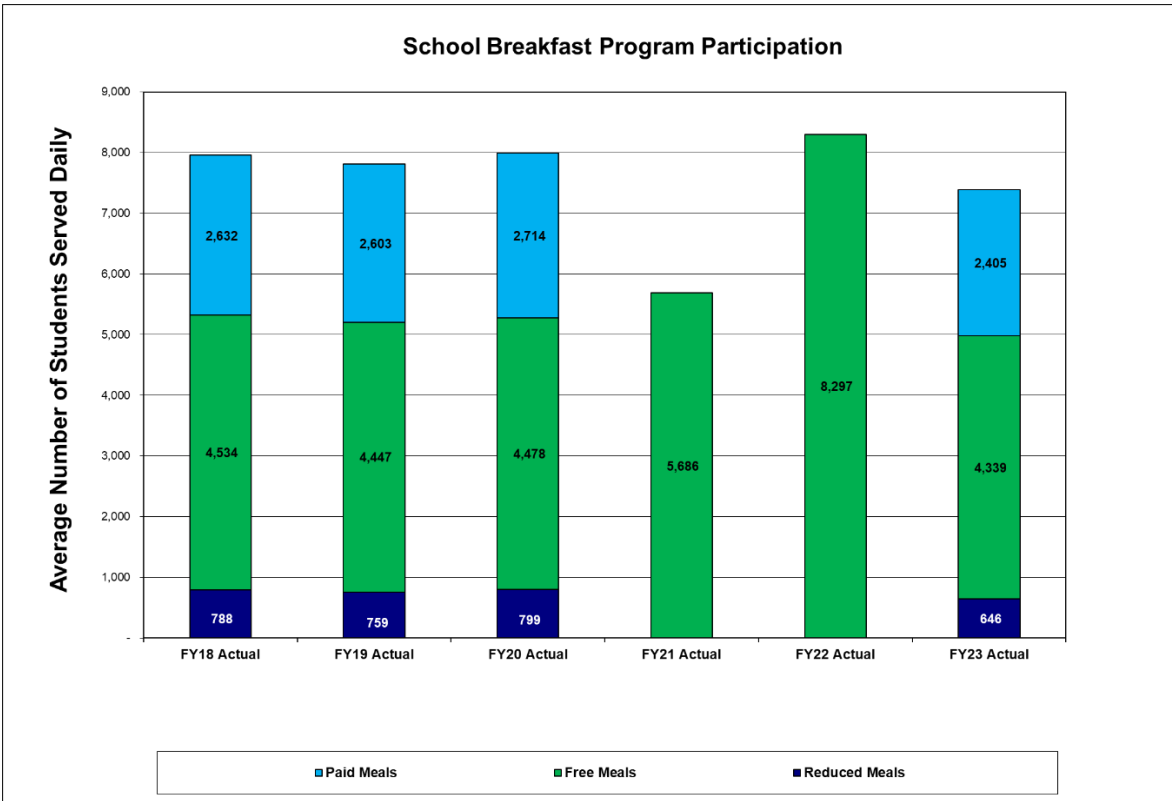
Program Overview

The Food and Nutrition Department manages all aspects of the Food Service Fund. The Department's primary purpose is to support the educational process and community through the provision of convenient, economical, and healthy meals for students. The Department manages the following federal and state funded Child Nutrition Programs:

- National School Lunch Program - The menu is consistently audited under state and federal nutritional guidelines and found to be in accordance with such. HCPS continues to be among the lowest priced school meals in the State of Maryland, reflecting sound financial management and excellent cost controls.
- School Breakfast Program – Breakfast is offered in every school, daily.
- After School Snack Program – Offered in conjunction with education programs in selected sites, this program serves nutritional snacks in support of these programs.
- Maryland Meals for Achievement Program – Supported by State funds, this program provides free breakfast, served in the classroom at twelve schools, nine elementary and three middle schools. By beginning the day with a healthy breakfast, the program has effectively reduced school nurse visits and improved attendance and student achievement.
- USDA Commodity Food Program – Provides food, including fresh cut apples, raisins and many other items.
- Summer Food Service Program – Operates in conjunction with education programs and community supported programs over the summer, serving over 1,000 meals per day.
- Child and Adult Care Food Program (CACFP) operates at several schools serving dinners to after-school programs.
- Free and Reduced Meal Application (FARMA) Program – Program is monitored by the USDA as part of the National School Lunch Program. Meal benefit applications are reviewed, and benefits administered by the Food & Nutrition Department. This data provides great value to HCPS as it is used to determine funding levels and allocations in certain programs.

The USDA provided a waiver for the entire 2021-2022 school year. A waiver permitted the Food and Nutrition Office to provide meals to all students and seek reimbursement for those meals through USDA at the Summer Nutrition Program rate. Because of the changes to the service model due to COVID-19, it is difficult to compare the average number of students served breakfast and lunches, as we have done in the past. The Food and Nutrition office provided 2,793,483 meal kits to students during the 2020-2021 school year. These kits were distributed at various school locations around Harford County. The charts on the following page display the average number of students served breakfast and lunch daily during fiscal years 2018 through 2023.

The fiscal year 2024 Food and Nutrition budget has been prepared with the assumption that the program will operate under the National School Lunch Program. HCPS will monitor any waivers per USDA and will adjust the budget accordingly.



Revenues

Food and Nutrition collects revenue from several sources, including student and staff payments, and reimbursements from the State and Federal governments. The following table details the actual revenue from FY 2021 to FY 2023 and the budgeted revenue for FY 2023 and FY 2024.

Harford County Public Schools											
Food and Nutrition Revenue											
	Actual FY21		Actual FY22		Actual FY23		Budget FY23		Budget FY24		Change FY23-FY24
Student Payments	\$ 19,701	0.2%	\$ 1,674,626	6.2%	\$ 7,568,469	32.8%	\$ 7,982,444	41.6%	\$ 7,982,444	41.6%	\$ -
State Sources:											
Reimbursement Lunches	136,739	1.1%	136,835	0.5%	226,221	1.0%	154,545	0.8%	154,545	0.8%	-
Other Revenue	265,982	2.1%	257,944	1.0%	268,871	1.2%	286,841	1.5%	286,841	1.5%	-
Total State Revenue	\$ 402,720	3.2%	\$ 394,779	1.5%	\$ 495,092	2.1%	\$ 441,386	2.3%	\$ 441,386	2.3%	\$ -
Federal Sources:											
Reimbursement - Lunch	-	0.0%	-	0.0%	-	0.0%	655,405	3.4%	655,405	3.4%	-
Reimbursement - Fresh Fruit & Veg.	2,587	0.0%	22,843	0.1%	66,591	0.3%	-	0.0%	-	0.0%	-
Reimbursement - F/R Lunches & Snacks	-	0.0%	21,316,529	78.6%	9,019,415	39.0%	5,724,422	29.8%	5,724,422	29.8%	-
Reimbursement - Breakfast	-	0.0%	-	0.0%	2,668,354	11.6%	2,340,599	12.2%	2,340,599	12.2%	-
Commodities	721,611	5.7%	1,906,216	7.0%	1,042,384	4.5%	1,171,218	6.1%	1,171,218	6.1%	-
Child and Adult Care Food Program	19,004	0.1%	360,804	1.3%	592,915	2.6%	506,864	2.6%	506,864	2.6%	-
Other Revenue	11,543,880	90.7%	1,438,498	5.3%	1,544,732	6.7%	200,000	1.0%	200,000	1.0%	-
Total Federal Revenue	\$12,287,082	96.4%	\$25,044,890	92.2%	\$14,934,391	64.6%	\$10,598,508	55.2%	\$10,598,508	55.2%	\$ -
Other Revenue	\$ 22,359	0.2%	\$ 21,593	0.1%	\$ 101,025	0.4%	\$ 181,030	0.9%	\$ 181,030	0.9%	\$ -
Total Food Service Revenue	\$12,731,863	100%	\$27,135,888	100%	\$23,098,976	100%	\$19,203,368	100%	\$19,203,368	100%	\$ -

Expenditures

The chart below summarizes the Food and Nutrition expenditures by *Service Area Direction* and *Preparation and Dispensing*. Actual expenditures are shown for FY 2021 to FY 2023 and budgeted expenditures for FY 2023 to FY 2024.

Harford County Public Schools						
Food and Nutrition Expenditures						
	Actual FY21	Actual FY22	Actual FY23	Budget FY23	Budget FY24	Change FY23-FY24
Service Area Direction						
Salaries	747,637	734,646	794,211	769,155	769,155	-
Contracted Services	100,834	127,262	340,924	366,500	366,500	-
Supplies and Materials	3,140	20,383	38,343	24,500	24,500	-
Other Charges	249,824	253,081	258,600	267,382	267,382	-
Equipment	1,131	44,003	1,125	25,000	25,000	-
Total Service Area Direction	\$ 1,102,565	\$ 1,179,375	\$ 1,433,203	\$ 1,452,537	\$ 1,452,537	\$ -
Preparation and Dispensing						
Salaries	2,898,620	5,578,321	6,534,495	5,616,215	5,616,215	-
Contracted Services	55,245	160,382	170,735	146,500	146,500	-
Supplies and Materials	3,875,441	9,203,306	10,065,159	8,685,542	8,685,542	-
Other Charges	2,873,181	2,972,471	3,128,921	3,169,343	3,169,343	-
Equipment	61,185	17,575	562,251	133,231	133,231	-
Total Preparation and Dispensing	\$ 9,763,673	\$ 17,932,054	\$ 20,461,561	\$ 17,750,831	\$ 17,750,831	\$ -
Total Food Service Expenses	\$ 10,866,238	\$ 19,111,429	\$ 21,894,764	\$ 19,203,368	\$ 19,203,368	\$ -

Positions

Although the Food and Nutrition Department operates under an independent, separate enterprise fund, Food Service employees are HCPS employees and are an integral part of providing a safe and secure learning environment for all students and staff. The chart below summarizes the FY24 budgeted positions.

Harford County Public Schools Food and Nutrition Positions						
POSITION	Budget FY2020	Budget FY2021	Budget FY2022	Budget FY2023	Budget FY2024	Change FY23-FY24
Food Service Worker	230	230	230	230	230	-
FS Warehouse & Mechanics	8	8	8	8	8	-
Managers	15	15	15	15	15	-
Supervisor	1	1	1	1	1	-
Assistant Supervisor	1	1	1	1	1	-
Specialist	3	3	3	3	3	-
Account Clerk	3.5	3.5	3.5	3.5	3.5	-
Clerical	1	1	1	1	1	-
Dietician	1	1	1	1	1	-
Total Food and Nutrition Budgeted Positions	263.5	263.5	263.5	263.5	263.5	-

Debt Service

Debt Service is required to be reported in the budget certification statement to the Maryland State Department of Education under the Public School Laws of Maryland 1978, Chapter 22 of the [Annotated Code of Maryland](#). Debt Service represents the periodic payments of principal and interest on bonded long and/or short-term indebtedness, and all costs associated with bond sales, issues, and cost to service debt.

Harford County Public Schools does not have the authority to issue such long-term debt. The school system does have the authority to enter into alternative financing mechanisms such as leases and lease purchase transactions. The Harford County Government determines the long-term debt financing levels to be used in conjunction with the Board of Education's Capital Improvements Program to be funded through the School Construction Fund. The County Treasurer's Office is responsible for administration of debt service, and the County Budget Office has graciously provided the following debt-related financial data. Before County General Funds are used to pay Board of Education Debt Service, the County utilizes recordation taxes, transfer taxes and school development impact fees. Both of these taxes were instituted to assist in debt payments and capital construction for the School's Capital Improvement Program.

Recordation Tax

The recordation tax was established by the Annotated Code of Maryland and local County law. Recordation taxes are assessed at the rate of \$6.60 per \$1,000 value of recorded instruments filed with the Clerk of the Circuit Court for Harford County. Of this assessed amount, \$4.40 is dedicated for school debt service first, then new construction, major and capital improvements to existing school facilities and portable classrooms; \$1.10 is dedicated to an open space land and recreational fund for the purchase of park lands and development of parks and recreation facilities; and \$1.10 is dedicated for watershed protection and restoration projects.

Transfer Tax

The voters of the County on a 1992 ballot question approved a transfer tax. [County Council Bill No. 93-3](#) adopted the local transfer tax effective July 1, 1993. The transfer tax is imposed at the rate of 1% of the consideration payable for instruments of writing recorded with the Clerk of the Circuit Court for Harford County or filed with the State Department of Assessments and Taxation. The proceeds of the tax are distributed 50% to Agricultural Land Preservation and 50% to school site acquisitions, school construction, or school debt.

Impact Fee

The School Development Impact Fee was established by the County Government for all new residential building permits applied for on or after July 1, 2005. The fees were established to assure that new development contributes its fair share towards the costs of public schools reasonably necessitated by such new development. Impact fee revenue may only be used for school site acquisition, school construction, school renovation, school debt reduction, or school capital expenses. The revised fees are imposed as of December 2009 and are \$6,000 for a single family detached home, \$4,200 for a townhouse/duplex and \$1,200 for all other residential dwellings including mobile homes.

County Practice

It is Harford County's practice to conduct an annual bond sale contingent on capital project needs and the economic conditions of the bond market. Prior to selling bonds, the County will issue Bond Anticipation Notes (short term financing) or use existing cash flows to start the construction of capital projects based on cash flow needs. Revenues from the county sources of pay go funds, recordation taxes, transfer taxes, impact fees, and County general funds support the projected FY 2024 County debt service payments as outlined in the following chart:

County Government Debt Service for HCPS¹
Table 1

Harford County, Maryland Fiscal Year 2024 Budget General Fund - Principal and Interest Payments for Harford County Public Schools				
			PRINCIPAL	INTEREST
SCHOOL BONDS:	2012	Refunding Bonds	\$ 447,520	\$ 10,077
	2013	Bonds	\$ 507,992	\$ 165,449
	2013	Refunding Bonds	\$ 3,585,560	\$ 373,996
	2014	Bonds	\$ 193,058	\$ 75,201
	2015	Refunding Bonds	\$ 4,714,789	\$ 1,144,656
	2015	Bonds	\$ 590,892	\$ 224,539
	2016	Bonds	\$ 517,307	\$ 196,577
	2017	Bonds	\$ 1,353,349	\$ 622,173
	2018	Bonds	\$ 1,660,295	\$ 934,746
	2019	Bonds	\$ 788,021	\$ 510,243
	2020	Refunding Bonds	\$ 5,030,874	\$ 2,031,722
	2020	Bonds	\$ 713,927	\$ 413,185
	2021	Bonds	\$ 1,482,400	\$ 791,261
	2022	Bonds	\$ 2,038,191	\$ 1,485,332
	2022	Refunding Bonds	\$ 616,547	\$ 308,135
	2023	Bonds	\$ 996,330	\$ 949,585
TOTAL SCHOOL BONDS			\$ 25,237,051	\$ 10,236,878

County Government Debt Service on behalf of HCPS¹
Table 2

Debt Service Fund										
	Actual FY 2021		Actual FY 2022		Actual FY 2023		Projected FY 2023		Projected FY 2024	
	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent
PRINCIPAL PAYMENTS										
School Bonds	23,801,467	100.0%	23,610,688	100.0%	24,702,283	100.0%	24,702,283	100.0%	25,237,051	100.0%
TOTAL	23,801,467	100.0%	23,610,688	100.0%	24,702,283	100.0%	24,702,283	100.0%	25,237,051	100.0%
INTEREST PAYMENTS										
School Bonds	9,054,400	100.0%	9,982,034	100.0%	10,642,363	100.0%	10,642,363	100.0%	10,236,878	100.0%
TOTAL	9,054,400	100.0%	9,982,034	100.0%	10,642,363	100.0%	10,642,363	100.0%	10,236,878	100.0%
SUMMARY										
Principal	23,801,467	72.4%	23,610,688	70.3%	24,702,283	69.9%	24,702,283	69.9%	25,237,051	71.1%
Interest	9,054,400	27.6%	9,982,034	29.7%	10,642,363	30.1%	10,642,363	30.1%	10,236,878	28.9%
TOTAL	32,855,867	100.0%	33,592,723	100.0%	35,344,646	100.0%	35,344,646	100.0%	35,473,929	100.0%

While Debt Service Table 2 indicates the specific amounts of bonded indebtedness undertaken by Harford County Government for the Board of Education in FY 2021 through FY 2024, the following information is provided to clarify the fiscal policies of Harford County, which is responsible for issuing, managing, and retiring debt obligations associated with Harford County Public Schools. The Board of Education has no authority to issue long-term debt such as General Obligation Bonds.

¹ Data provided by Harford County Government.

Debt management is an important component of a county's financial management practices. Governments use the option of debt financing to pay for large projects, such as schools, when paying for governmental activities with roads, schools, libraries, and public buildings being the more common uses of bond proceeds. Debt management is important to ensure that:

- The amount of debt issued by the County is affordable given the County's anticipated revenue levels and operating needs.
- The County issues the kinds of debt appropriate to given projects at the lowest possible interest cost and,
- The County issues debt in compliance with all relevant laws and regulations.

Section 524 of the Harford County Charter states that the County may incur debt. Furthermore, no indebtedness for a term of one year or greater shall be incurred by the County to meet current operating expenses. All County indebtedness for a term in excess of one year shall become due no later than 30 years after the date of issuance, except debt incurred to finance water, sewer and wastewater facilities, which shall become due no later than 40 years after the date of issuance.

Long-term Financing Techniques

General Obligation Bonds – General Obligations Bonds are known as full faith and credit bonds since their payment is based on the general credit and taxing power of the County. The quality of the general obligation bonds is derived from the fiscal and economic strengths of the County and its ability to assure repayment of monies borrowed. General Obligation Bonds, being tax-supported, are typically used to finance the capital portion of tax supported general public purpose capital projects.

Lease Purchase/Certificates of Participation – Obligations of a public entity secured by an installment sale or leaseback arrangement with a public entity lease. The lessee generally pledges general operating revenues to pay the lease payments, which may or may not be reimbursed by revenues from the project. These obligations do not constitute indebtedness under state constitutional debt limitation. Payment to be made under valid leases are payable only in the year in which use and occupancy of the leased property is available, and lease payments may not be accelerated.

Bond Ratings

The County's General Obligation AAA bond rating by Moody's Investors Service, Standard and Poor's, and Fitch reflect the County's strong credit rating. All three rating services awarded AAA status to Harford County. Credit ratings are designations by the investor's services to give a relative indication of credit quality, with Aaa/AAA/AAA being the highest achievable rating. Factors contributing to the County's relative high ratings include historically strong financial performance, along with tax raising flexibility, a low debt profile, and ongoing growth and diversification in the economic base.

Debt Management

Traditionally, Harford County sold bonds only for construction of capital projects within the Capital Improvement Program during the period of 1948 through 1982. Projects must have legislative approval before engineering or construction contracts can be awarded. A pay-as-you-go (PAYGO) policy was implemented in July 1984 for funding capital projects for the general county, education, fire, library, college, highways, and certain water and sewer projects.

In order to provide an adequate physical infrastructure, improved services, and channel growth while maintaining the County's quality of life, a more balanced approach to capital funding has been adopted. Projects within the General Capital Program will be financed with PAYGO funding when feasible rather than long term debt. The County has established a policy where they will keep bonded debt and its resulting debt service to as small a portion of the General Fund Budget as is realistically possible, while not tied to a set ratio. The County will hold conservative, yet fluid and responsive, debt management to be fiscally prudent.

Debt Limitations

According to state law¹, the County, as a charter county, is limited in the amount of general obligation supported debt that it can issue to an amount equal to a total of 6% of the assessable value of real property of the County and 15% of the assessed value of the personal property in the County. As of June 30, 2022, the estimated debt limit of the County was \$2,021,122,774. The County's estimated outstanding general obligation supported debt as of June 30, 2022, exclusive of self-supporting/self-liquidating debt not applicable to the debt limit, is \$555,631,721. This allows for an excess of allowable debt over outstanding non-self-liquidating debt of \$1,465,491,053 as calculated in Debt Service Table 3.

*County Government Legal Debt Margin²
Table 3*

Statement of Legal Debt Margin as of June 30, 2022		
<u>Debt Margin Calculation</u>	<u>Bonded Debt</u>	<u>Debt Limit</u>
Legal Debt Limit		\$2,021,122,774
Amount of Debt applicable to Debt Limit	705,563,701	
Less: Self-sustaining Debt	(149,931,980)	
Less: Debt Applicable to Debt Limit		<u>555,631,721</u>
Legal Debt Margin		\$1,465,491,053

Debt Burden

Debt burden is a measurement of the relationship between the debt of the County supported as a percentage of personal income and population. The broadest and most generally available measure of wealth in the community is debt as a percentage of personal income. In addition, debt can be compared to population to determine a per capita burden level.

The County makes these comparisons each time it offers bonds for sale. They are included in the official statements that are distributed to prospective investors. Additional ratio comparisons are provided to help understand the debt load in Debt Service Table 4.

*County Government Debt Service³
Table 4*

Debt Ratios FY 2017 to 2022						
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Ratio of Debt to Personal Income	4.79%	4.54%	4.35%	4.05%	3.82%	3.79%
Ratio of Debt per Capita	\$2,695	\$2,624	\$2,596	\$2,569	\$2,565	\$2,683

¹ Annotated Code of Maryland , Article 25A, §5(P)

² Debt Service data is from Harford County Government Annual Comprehensive Financial Report for the year ended June 30, 2022, page 175.

³ Debt Service data is from Harford County Government Annual Comprehensive Financial Report for the year ended June 30, 2022, page 174.

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
6. Develop and implement a ten-year capital program based on affordability and sound debt management practices

Pay-as-you-go (PAYGO) funding will continue to be used for minor renovation and repair projects which have an asset life of less than ten years. The PAYGO policy has allowed the County to plan more efficiently how annual budgets and capital improvement programs will be undertaken while maintaining the same property tax rate.

The General County Capital Program includes general government, education, police/sheriff/fire, community college, libraries, highway, landfill, and parks and recreation projects. Lease-purchase financing of capital assets will be analyzed and assessed as an alternative to long-term bond financing. Utility capital projects will be financed with long-term debt, only after funding sources have been established to pay the annual debt payments, such as PAYGO funding and/or assessments to property owners who will benefit from the improvements.

The County has issued a combination of debt¹ (general obligation bonds, lease purchase agreements) in financing capital projects for the school system. The outstanding balance of debt at June 30, 2023 was \$269,729,309.

¹ Debt data is the most current information from Harford County Government, Treasury Department.

Harford County Public Schools Debt

Harford County Public Schools does not have the authority to issue long-term debt. The School System does have the authority to enter into alternative financing mechanisms such as leases and lease purchase transactions. The School System entered into energy performance construction contract in 2013, which was financed with equipment lease purchase transactions with a 15-year term. The School System entered into a lease purchase for the construction of a new administration building in September 2004 for a 25-year term.

Due to favorable interest rates, in early 2022 the administrative building lease with US Bank was refinanced with Sterling Bank over the remaining life of the original lease. The original interest rate for the administration building 3.27% was refinanced at lower interest rate of 1.71%.

In addition, the school system has an additional energy performance lease in the amount of \$14,248,426 with an annual interest rate of 2.1%. The energy lease phase three began in fiscal year 2014 and will end in fiscal year 2030. These transactions were approved by the County Executive and County Council. Payments are included in the Unrestricted Funds Budget and are identified in Table 5.

Debt Service¹
Table 5

Harford County Public Schools Debt Service					
PRINCIPAL PAYMENTS	Actual FY 2021	Actual FY 2022	Actual FY 2023	Budget FY 2023	Budget FY 2024
SunTrust Lease Energy Phase III - C	909,102	927,531	946,334	946,334	965,517
US Bank Administration Bldg - D	597,161	616,688		-	-
Sterling Bank Administration Bldg - D	-	-	696,098	696,689	708,002
TOTAL	\$1,506,263	\$1,544,219	\$1,642,432	\$1,643,023	\$1,673,519
INTEREST PAYMENTS					
SunTrust Lease Energy Phase III - C	196,469	178,040	159,237	159,237	140,053
US Bank Administration Bldg - D	226,661	207,134		-	-
Sterling Bank Administration Bldg - D	-	-	101,125	127,134	89,222
TOTAL	\$423,130	\$385,173	\$260,362	\$286,371	\$229,275
SUMMARY	Actual FY 2021	Actual FY 2022	Actual FY 2023	Budget FY 2023	Budget FY 2024
Principal	1,506,263	1,544,219	1,642,432	1,643,023	1,673,519
Interest	423,130	385,173	260,362	286,371	229,275
TOTAL	\$1,929,393	\$1,929,393	\$1,902,794	\$1,929,394	\$1,902,795

¹ Data is from Harford County Public Schools Budget Office.

Capital Budget

Program Overview

The Facilities Management Department Division of Planning and Construction develops school facilities that meet student population and educational program requirements. The department is responsible for managing the planning and construction activities that are coordinated for the purposes of modernizing, renovating and improving educational facilities for the students and staff of HCPS. The department utilizes demographic information, educational specifications, procurement practices, architectural and engineering parameters, and budget data to deliver planning and construction related services in support of High Student Achievement.

Each year the Board of Education, school staff, and community review and analyze the Capital Improvement Program (CIP) for the Board to establish priorities as it secures future funding. This review includes the levels of county and state funding levels from the prior fiscal year, the volume and status of current approved capital projects, an analysis of enrollments and capacities, and a study of population growth within Harford County. In addition, information obtained from system-wide building evaluations, a review of project categories, and the infusion of technology into our facilities are considered.

All construction projects are budgeted in the School Construction Fund, which is often referred to as the Capital Budget. School construction is budgeted on a per-project basis. Projects may be funded over several years with funding allocations carried forward over multiple years until completion.

The Harford County Board of Education lacks taxing authority and remains revenue dependent upon Harford County Government and the State of Maryland to fund the Capital Budget. State funds are approved based on the recommendations of the Interagency Committee on School Construction (IAC).

The Capital Improvement Plan is managed by the Facilities Management Department, Division of Planning and Construction and the Office of Operations. Harford County Public Schools has developed a multi-year capital improvement plan and updates the plan annually based on changing enrollments and conditions of schools. The School Construction Fund accounting is administered by the Finance Department, a division of HCPS Business Services.

Capital Improvement Impact on the Operating Budget

When the School Construction Fund pays for a new building or the expansion of a school, there is an impact on the Operating Budget. The Executive Directors of Elementary, Middle and High School determine the staffing needs at the school, while the Executive Director of Facilities and the Assistant Superintendent of Operations determine the building maintenance needs.

As the Capital Improvement Plan is implemented and facilities are expanded, the Board of Education determines staffing additions based on:

- Enrollment projections
- State rated capacities and percentages of utilization
- Availability of operating funds

While some of the capital improvements involve maintenance of facilities, which should help keep operational costs down, building expansions often involve shifting students from portable classrooms to permanent instructional facilities. This often minimizes the effect on the operating budget since the instructional support is already in place. Traditionally, when a new school opens, the Board of Education has provided supplemental budget allocations for the purchase of textbooks, library materials, and other related instructional items. The custodial staffing allocation is calculated based on square footage and special needs.

Each year, a review of the operating impact of new construction or renovations is undertaken and funds are requested during the budget development process. The county government determines the projects to be included in the capital program by their funding of the projects. Projects include new building construction, renovations, modernization, additions, roof repairs, HVAC repairs, textbooks, technology, and various other equipment or improvements.

BOARD OF EDUCATION OF HARFORD COUNTY
CAPITAL IMPROVEMENT PROCESS
DEVELOPMENT OF THE FY 2024 CAPITAL IMPROVEMENT PROGRAM

Each year, the Board of Education reviews and analyzes the capital needs of the school system. Factors such as the age of existing facilities, student enrollments, school capacity, population trends, residential development, and existing building systems are all studied to develop a list of capital priorities.

THE CAPITAL IMPROVEMENT SCHEDULE

October 2021 to April 2022.....Superintendent's Technical Advisory Committee
 January to May 2022CIP Priorities List Developed
 June 2022Facilities Master Plan Approved
 July 2022First Reading of CIP to Board of Education
 September 2022Board of Education Adoption of CIP Priorities
 September 2022Presentation to Planning Advisory Board
 October 2022.....Presentation to Harford County Government
 October 2022Submission to Interagency Committee (IAC)
 February 2023Submission to Harford County Government
 May 2023Approved by Interagency Commission on School Construction
 June 2023.....Approved by Harford County Council
 July 2023Funds Available

Capital Funding by Source and Project

Main Category	Sub Category / Project	State Proposed Pending Approval	County Approved	Transferred from HCPS Operating	Total
State and Local Funded Projects					
State and Local Funded	Aberdeen Middle HVAC	9,217,000	7,870,000	N/A	\$17,087,000
	Havre de Grace Roof	1,753,000	1,115,000	N/A	\$2,868,000
	Harford Academy @ CH Planning & Design	-	16,000,000	N/A	\$16,000,000
	Harford Tech High Limited Renovation	9,865,000	11,595,000	N/A	\$21,460,000
	North Harford Energy Recovery Units (Healthy Schools)	2,044,000	1,200,000	N/A	\$3,244,000
	Homestead Wakefiled ES Replacement	483,000	-	N/A	\$483,000
State/Local Funded Project Subtotal		\$ 23,362,000	\$37,780,000	\$ -	\$ 61,142,000
Local Only Funded Projects					
Athletic and Recreation	Outdoor Track Reconditioning	N/A	337,000	-	\$ 337,000
	Aberdeen High School Ticket Booth	N/A	-	100,000	\$ 100,000
Blueprint Facility Program	Pre-kindergarten expansion	N/A	200,000	-	\$ 200,000
	Community Schools	N/A	-	250,000	\$ 250,000
Educational Facility Improvements	Bel Air High School Classroom Support	N/A	305,000	-	\$ 305,000
	Emmorton ES Early Learners and Learning together	N/A	565,000	-	\$ 565,000
	Repair and Maintenance	N/A	207,000	-	\$ 207,000
	Special Ed New Buses	N/A	1,323,000	-	\$ 1,323,000
	Equipment and Furniture	N/A	-	500,000	\$ 500,000
Facilities Repair Program	ADA Improvements	N/A	-	100,000	\$ 100,000
	Folding Partition Replacement	N/A	-	150,000	\$ 150,000
	Bleacher Replacement	N/A	-	150,000	\$ 150,000
Fleet Management	Replacement Special Needs Buses	N/A	450,000	-	\$ 450,000
	Senate Bill 528 Climate Solutions NOW Act Consultant	N/A	-	150,000	\$ 150,000
	Replace the HCPS aging non-bus fleet	N/A	-	3,500,000	\$ 3,500,000
	Facilities Tractor and equipment replacement	N/A	-	600,000	\$ 600,000
HCPS Site Improvements	Paving - Overlay and Maintenance	N/A	98,156	500,000	\$ 598,156
	Joppatpwne HS Stormwater	N/A	-	750,000	\$ 750,000
	Joppatowne HS Column Structure	N/A	-	150,000	\$ 150,000
HCPS Major Local Capital Projects	Harford Glen Pier	N/A	-	500,000	\$ 500,000
Life Health Safety and Compliance	Emergency Systems & Communications	N/A	-	1,057,000	\$ 1,057,000
	Security Measures	N/A	-	810,000	\$ 810,000
	Environmental Compliance	N/A	-	200,000	\$ 200,000
	Domestic Water & Backflow Prevention	N/A	-	60,000	\$ 60,000
Major HVAC Repairs	Major HVAC Repairs	N/A	2,000,000	-	\$ 2,000,000
Relocatables	Relocatables	N/A	-	500,000	\$ 500,000
Technology Infrastructure	Technology Phone and PA Systems for 12 schools	N/A	695,000	-	\$ 695,000
	Aging Technology Systems	N/A	-	4,154,642	\$ 4,154,642
	Enterprise Resource Planning System (ERP)	N/A	-	6,500,000	\$ 6,500,000
Closed Projects	GLS HVAC Prior Bonds Project #B204110	N/A	(19,563)	-	\$ (19,563)
	NBES Central Plant Prior Bonds Project #B204111	N/A	(30,403)	-	\$ (30,403)
	BAMS Roof Prior Bonds Project #B214110	N/A	(48,190)	-	\$ (48,190)
Local Only Funded Project Subtotal		\$ -	\$ 6,082,000	\$20,681,642	\$ 26,763,642
Total FY2024 Capital Projects		\$ 23,362,000	\$43,862,000	\$20,681,642	\$ 87,905,642

PROJECT: **Aberdeen Middle School HVAC Systemic Renovation**

COUNCIL DISTRICT: **LOCATION:** Aberdeen, MD

TYPE OF PROJECT

PROJECT NUMBER 325-XXXX

Project Description / Justification: Aberdeen Middle School was built in 1973 and consists of a two-story building of 196,800 SF. The building is served by a four-pipe HVAC system utilizing two (2) air cooled chillers and two (2) cast iron, hot water boilers.

This project will replace the building heating system with multiple, modular boilers, with cascading sequencing to allow for more energy efficient operation and lower standby losses compared to the existing boilers. The Air Handling Units (AHU) will be replaced with more energy efficient equipment using energy recovery heat wheels. All existing building controls will be replaced with newer DDC devices. The building's electrical system will be evaluated and electrical system components will be replaced as necessary to support the new HVAC system. The existing metal pan ceiling will be removed and replaced with acoustical ceiling tile and the building's lighting fixtures will be replaced with new energy efficient LED fixtures. The existing fire alarm system will be replaced and the building's sprinkler system will also be evaluated and updated as necessary. The project will also replace exterior doors and windows in improve the building efficiencies and an elevator.

Priority Band 1 Major Construction

Project Schedule: Design: July - November 2023, Bid: February 2024 Award Contract: May 2024
Construction Start - June 2024, Construction Completion - August 2025

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032	FY 2033	
Engineering/Design		3,417,000	3,417,000						3,417,000					3,417,000
Land Acquisition			0						0					0
Construction		13,520,000	13,520,000	17,087,275					30,607,275					30,607,275
Inspection Fees		150,000	150,000						150,000					150,000
Equip. / Furn.			0						0					0
Total Cost	0	17,087,000	17,087,000	17,087,275	0	0	0	0	34,174,275	0	0	0	0	34,174,275

FUNDING SCHEDULE

State		9,217,000	9,217,000	10,679,800					19,896,800					19,896,800
Local		7,870,000	7,870,000	6,407,475					14,277,475					14,277,475
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	0	17,087,000	17,087,000	17,087,275	0	0	0	0	34,174,275	0	0	0	0	34,174,275

PROJECT MANAGER: TBD

PROJECT: ROOF REPLACEMENT - Havre de Grace Elementary School

COUNCIL DISTRICT: LOCATION: Havre de Grace, Maryland

PROJECT NUMBER 325-XXXX

Project Description / Justification: The periodic replacement of roof systems is necessary to prevent damage to the interior of the building and to prevent indoor air quality issues. Additionally, aging schools require window, door, masonry or siding renewal outside the modernization. Improvements provide enhanced security, energy conservation and weatherproofing. Projects are submitted for funding consideration through the State Capital Improvement Plan request.

Installed in 1988, with a small addition in 1995 and Kindergarten building in 1991, the built-up roof (BUR) on Havre de Grace Elementary School has performed very well overall, especially now, considering its age. At nearly thirty-five years old, the roof is reaching the end of its lifespan and starting to show normal age-related issues. The classroom wing holds ponding water, which accelerates deterioration of the membrane. Most of the reported leaks have come from around the roof drains, which is an expected early failure point.

Funds are requested replace the built-up roofing with a 20 year NDL warranty system utilizing tapered insulation to achieve a 1/4" per foot of slope.

Priority Band 1 Major Construction

Project Schedule: Design: July - November 2022, Bid: February 2023 Award Contract: May 2023

Construction Start - June 2023, Construction Completion - August 2023

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032		FY 2033
Engineering/Design		260,000	260,000						260,000					260,000
Land Acquisition			0						0					0
Construction		2,608,000	2,608,000						2,608,000					2,608,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	2,868,000	2,868,000	0	0	0	0	0	2,868,000	0	0	0	0	2,868,000

FUNDING SCHEDULE

State CIP		1,753,000	1,753,000						1,753,000					1,753,000
Local CIP		1,115,000	1,115,000						1,115,000					1,115,000
State Healthy Schools Grant			0						0					0
			0						0					0
			0						0					0
Total Funds	0	2,868,000	2,868,000	0	0	0	0	0	2,868,000	0	0	0	0	2,868,000

PROJECT MANAGER Chuck Grebe

PROJECT: HARFORD ACADEMY AT CAMPUS HILLS MAJOR PROJECT

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Bel Air, MD

PROJECT NUMBER 300-XXXX

Project Description / Justification: Built in 1971, Harfprd Academy (HA) is the only public separate day school serving students ages three to twenty-one with severe and profound disabilities within Harford County. In 2009, Smolen & Emr Associates completed a scope study to assess the current building condition, safety, and educational program efficiency of the HA facility. It was determined the existing building had reached a point where components and systems needed to be replaced. The study also concluded that the instructional needs, as well as the support service requirements of the students, have changed since the construction of the original building. Due to the medically fragile nature of the students attending HA, modernizing the facility through a phased occupied renovation is not an option. Due to fiscal constraints, the HA project was deferred. Thirteen years have passed since the original scope study, and the HA project is now the highest major capital priority. On August 10, 2020, the BOE approved a contract with FLO Analytics for the Balancing Enrollment project and an update of the site location study for HA. FLO Analytics partnered with Banta Campbell Architects to conduct a site location study as part of the overall Balancing Enrollment project. At the BOE business meeting on August 16, 2021, the BOE voted in favor of completely replacing the school and building the replacement school on the Campus Hills site, located at 301 Schuck's Road. At the business meeting on February 14, 2022; the BOE approved a balancing enrollment plan for Harford County Public Schools that included adding elementary school capacity to the HA project to increase elementary capacity within the County's growth envelope and help meet the needs related to expansion of pre-kindergarten and special education programs. this project will build a new combination school facility; Harford Academy at Campus Hills

Priority Band/Priority 1-3 **Major Construction**

Project Schedule: Requesting Local Planning Approval by the State in FY2025. Design and construction schedule will be developed upon availability of design funding.

Project Status: Planning

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032		FY 2033
Engineering/Design		16,000,000	16,000,000						16,000,000					16,000,000
Land Acquisition			0						TBD					TBD
Construction			0		TBD	TBD			TBD					TBD
Inspection Fees			0						TBD					TBD
Equip. / Furn.			0						TBD					TBD
Total Cost			16,000,000			0	0	0	TBD	0	0	0	0	TBD

FUNDING SCHEDULE

State			0		TBD	TBD			TBD					TBD
Local		16,000,000	16,000,000		TBD	TBD			TBD					TBD
HARFORD CO P&R			0		TBD	TBD			TBD					TBD
			0						0					0
			0						0					0
Total Funds	0	16,000,000	16,000,000	0	TBD	TBD	0	0	TBD	0	0	0	0	TBD

TBD - To Be Determined. Due to the specialized special education facility components, this project does not fit the standard State funding formula. HCPS is currently working with the State funding authority to determine the State's contribution to this specialized project. Additionally, HCPS is working with the County Government to obtain a property in the development envelope. The final site will impact the cost of construction.

PROJECT MANAGER: Harry Miller

PROJECT: HARFORD TECHNICAL HIGH SCHOOL LIMITED RENOVATION PROJECT

COUNCIL DISTRICT: LOCATION: Bel Air, MD

PROJECT NUMBER 310-0415

Project Description / Justification: Harford Technical High School (HTHS) has been identified as the highest priority for systemic renovation for the past three (3) years. However, due to State and local funding constraints, it has been deferred. HTHS has multiple systemic needs including: mechanical (HVAC), building envelope (windows, doors, etc.), plumbing, electrical, and fire safety.

Additionally, HCPS' instructional stakeholders have identified multiple educational program needs. The top program priorities for are: update culinary arts program space to meet state requirements, update and modernize the cosmetology program spaces, upgrade the gas, electrical, and ventilation for the welding and machine shop programs, provide technology upgrades for the CADD program, and modify a space for the Academy of Health Professions (AHP) program to be used for physical therapy training.

This project will address both the systemic and program needs in a multi-year phased project.

Priority Band/Priority 1-3 **Major Construction**
Project Schedule:

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032	FY 2033	
Engineering/Design	2,600,000		2,600,000						2,600,000					2,600,000
Land Acquisition			0						0					0
Construction	17,400,000	21,460,000	38,860,000	27,811,087					66,671,087					66,671,087
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	20,000,000	21,460,000	41,460,000	27,811,087	0	0	0	0	69,271,087	0	0	0	0	69,271,087

FUNDING SCHEDULE

State CIP	10,000,000	9,865,000	19,865,000	21,187,000					41,052,000					41,052,000
Local CIP	10,000,000	11,595,000	21,595,000	6,624,087					28,219,087					28,219,087
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	20,000,000	21,460,000	41,460,000	27,811,087	0	0	0	0	69,271,087	0	0	0	0	69,271,087

PROJECT MANAGER: Chuck Grebe

PROJECT: HEALTHY SCHOOL FACILITY FUND - LOCAL MATCH
COUNCIL DISTRICT: LOCATION Pylesville, Maryland

PROJECT NUMBER 325-XXXX

Project Description / Justification

Healthy School Facility Fund is to provide grants to public schools for capital projects that will improve the health of school facilities. This includes projects that will improve the conditions related to air conditioning, heating, indoor air quality, mold remediation, temperature regulation, plumbing including the presence of lead in drinking water outlets, roofs, and windows. All approved projects have a local match requirement, based on the State-local cost share percentage applicable to projects approved in the Capital Improvement Program. The LEA is required to have local funds available for the payment of cost in excess of the State allocation and ineligible project cost. In FY 23, the IAC changed the submission timeline so it no longer aligns with the CIP timeline. In order for HCPS to take advantage of the State funds, we must have an established the local match funding prior to applying for the grant.

FY2024 North Harford Energy Recovery Units

The local match of the request was approved in the FY 2024 CIP. The 2,044,000 State Healthy Schools grant is pending approval.

Priority Band 1 Major Construction

Project Schedule: Design summer/fall 2023. Bid spring of 2024. Construction to begin summer 2024 and be completed in the fall.

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost	
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032	FY 2033		
Engineering/Design		300,000	300,000							300,000					300,000
Land Acquisition			0							0					0
Construction		2,944,000	2,944,000							2,944,000					2,944,000
Inspection Fees			0							0					0
Equip. / Furn.			0							0					0
Total Cost	0	3,244,000	3,244,000	0	0	0	0	0	0	3,244,000	0	0	0	0	3,244,000

FUNDING SCHEDULE

State CIP			0							0					0
Local CIP		1,200,000	1,200,000							1,200,000					1,200,000
State Healthy Schools Grant ¹		2,044,000	2,044,000							2,044,000					2,044,000
Other			0							0					0
			0							0					0
Total Funds	0	3,244,000	3,244,000	0	0	0	0	0	0	3,244,000	0	0	0	0	3,244,000

¹ Pending Approval

PROJECT MANAGER: TBD

PROJECT: HOMESTEAD WAKEFIELD ELEMENTARY MAJOR PROJECT

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Bel Air, MD

PROJECT NUMBER 300-3501

Project Description / Justification:

Homestead Wakefield Elementary School in Bel Air, MD consists of three (3) separate structures. The entire campus consists of approximately 115,458 square feet. The Wakefield school building was constructed in 1958 and consists of approximately 58,245 square feet. In 1966, the Homestead building was constructed, which consists of approximately 52,628 square feet. A remote kindergarten building was constructed near the Wakefield building in 1968 and consists of approximately 4,585 square feet.

The three building school is aged, antiquated, inefficient and poses many safety concerns. Additionally, forty (40') feet of elevation separates Wakefield from Homestead adding to the complexity of operating a three building campus. The site also has stormwater issues, traffic congestion without a separate bus drop off loop, aged playground equipment, and 50-yr underground storage tanks. The building equipment is at end of life; there are building leaks, lighting issues, major HVAC concerns, and lack ADA compliance. The program space for educational purposes are inadequate.

A revised scope study recommending completely replacing the Homestead/Wakefield Elementary School on the site of the Wakefield building was approved by the BOE in February 2021. The scope study also analyzed the facility capacity in coordination with the balancing enrollment study. It was determined that a capacity of 1,100 students was needed to address capacity concerns in the area. Education Specifications have been developed and approved by the local BOE and MSDE. The project is currently in design and construction to begin in 2021. This request is for the first year of construction funding required to complete the project. This project will be put forward as the number 1 priority for the State Built to Learn Act funding for the State portion of the project.

Important note: State funding for this project was approved in FY23 through the Built to Learn Act (BTL). This project is currently in litigation therefore delayed. Due to the delay and current market condition, final cost may change. It has been proposed to defer the request for the remaining local funding required for this project until FY25.

Priority Band/Priority 1-3 **Major Construction**

Project Schedule: Still pending litigation pertaining to the connector road.

Project Status: Design: Complete, Bid: March 2023, Award Contract: March 2023, Construction Start: April 2023, Construction Complete: Spring 2026

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032		FY 2033
Engineering/Design	6,000,000		6,000,000						6,000,000					6,000,000
Land Acquisition			0						0					0
Construction	37,937,000	483,000	38,420,000	39,548,093					77,968,093					77,968,093
Inspection Fees			0						0					0
Equip. / Furn.		Defer	0	4,200,000					4,200,000					4,200,000
Total Cost	43,937,000	483,000	44,420,000	43,748,093		0	0	0	88,168,093	0	0	0	0	88,168,093

FUNDING SCHEDULE

State CIP	LP	483,000	483,000						483,000					483,000
Local CIP		Defer	28,175,000	23,125,000					51,300,000					51,300,000
State Built to Learn		Defer	15,762,000	19,923,093					35,685,093					35,685,093
Harford Cty P & R		Defer	0	700,000					700,000					700,000
			0						0					0
Total Funds	43,937,000	483,000	44,420,000	43,748,093	0	0	0	0	88,168,093	0	0	0	0	88,168,093

PROJECT MANAGER: Harry Miller

TBD - To be determined

PROJECT: Athletic and Recreation Repairs and Improvements

COUNCIL DISTRICT: LOCATION: Various

PROJECT NUMBER B214114

Project Description / Justification: This project is for the maintenance, repair, renovation, and replacement of athletic and recreational facilities on HCPS school properties and the specialized equipment required to maintain these facilities. Athletic and recreational facilities include, natural and synthetic turf fields, outdoor tracks, stadium infrastructure, playground equipment, and pool infrastructure. In partnership with Harford County Parks and Recreation, these athletic and recreational facilities are available to community members after school hours in efforts to further recreational opportunities throughout the county. If not properly maintained, these facilities will be closed and no longer available to students or the community. The project priorities for this year are listed below. The FY 2024 request includes:

The FY 2024 CIP request was partially funded. The full Athletic and Recreation Repairs and Improvements request was \$2,934,000. The \$337,000 in CIP funding from the County for FY 2024 will go towards the Aberdeen High School Track Replacement. \$100,000 BOE end of year funding transfer will go towards the Aberdeen High School ticket booth.

Outdoor Track Reconditioning

- Aberdeen HS track is closed for competition due to condition. Track needs to be stripped of existing rubber, milled, paved and new surface installed and lined. \$337,000
- C. Milton Wright HS track needs to be stripped of existing rubber, milled, paved and new surface installed and lined. \$337,000
- Havre De Grace HS track requires to be stripped of existing rubber, milled, paved and new surface installed and lined. \$337,000
- 5-year maintenance due for Fallston HS, North Harford HS, Patterson Mill HS tracks. \$100,000

Athletic Field Repairs & Restoration

- Maintain athletic fields, maintenance and repair for stadiums, repair and replacement of fencing for safety of students, score board repair and replacement - \$200,000

Swimming Pool Renovations

- Construction funding to replace dehumidification units at Edgewood Middle School Pool Facility - \$1,000,000

Playground Equipment

- Replacement of playground equipment at elementary schools - \$500,000

Middle School Athletics

- Patterson Mill Middle School replacement backboards - \$34,000
- Patterson Mill Middle School bleachers - \$31,000
- Add volleyball sleeves at 7 middle schools - \$58,000

Priority Band 5 Cost of Doing Business
 Project Schedule: N/A
 Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost	
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032	FY 2033		
Engineering/Design			0							0					0
Land Acquisition			0							0					0
Construction	100,000	437,000	537,000	1,346,000	944,000	1,310,000	630,000	600,000	5,367,000						5,367,000
Inspection Fees			0						0						0
Equip. / Furn.	200,000		200,000						200,000						200,000
Total Cost	300,000	437,000	737,000	1,346,000	944,000	1,310,000	630,000	600,000	5,567,000	0	0	0	0	0	5,567,000

FUNDING SCHEDULE

State CIP			0						0						0
Local CIP		337,000	337,000	1,346,000	944,000	1,310,000	630,000	600,000	5,167,000						5,167,000
Other			0						0						0
HCPS BOE Transfer	300,000	100,000	400,000						400,000						400,000
State Reimburse			0						0						0
Total Funds	300,000	437,000	737,000	1,346,000	944,000	1,310,000	630,000	600,000	5,567,000	0	0	0	0	0	5,567,000

PROJECT: **Aberdeen High Ticket Booth**
COUNCIL DISTRICT: **LOCATION:** Aberdeen, Maryland

PROJECT NUMBER NEW

Project Description / Justification Add a ticket booth/fee collecting booth at the Aberdeen High School Stadium to facilitate safe entrance by spectators and secure space for volunteers to collect an entrance fee. The project would include site improvements, ADA access, access control, and a secure permanent structure with ticket window and electricity.

This project was funded under the Site Improvements category with the BOE end of year transfers.

Priority Band 1 **Major Construction**
Project Schedule: To be determine
Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032		FY 2033
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction		0	0						0					0
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FUNDING SCHEDULE

State CIP		0	0						0					0
Local CIP		0	0						0					0
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0

PROJECT: BLUEPRINT FACILITY PROGRAM

COUNCIL DISTRICT: LOCATION: Various

PROJECT NUMBER NEW

Project Description / Justification: The Blueprint for Maryland's Future Act (HB 1300) is legislation passed to be implemented over the next 10 years to improve and enhance the quality of public education in Maryland. In 2021, HB 1372 was passed to complement and update HB 1300.

The requested funds in this category will be used to make the improvements to provide the physical environment and equipment needed to meet Blueprint program requirements. The funds are used for facility improvements, portable buildings, program specific technology, and new and replacement educational equipment and furnishings. The FY 2024 request includes:

Pre-kindergarten expansion

- Church Creek Elementary School - Add office portables and make facility modifications to convert the current 1/2 day pre-kindergarten to full day pre-kindergarten without decreasing the number of student's served. - \$200,000

Community Schools

- Edgewood Middle School - Facility modifications for the community school for food pantry, clothing closet, and private council for support - \$250,000

Priority Band **2 Academic Mission Critical**

Project Schedule: **N/A**

Project Status: **N/A**

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032		FY 2033
Engineering/Design		45,000	45,000						45,000					45,000
Land Acquisition			0						0					0
Construction		405,000	405,000						405,000					405,000
Inspection Fees			0						0					0
Equip. / Furn.			0	TBD	TBD	TBD	TBD	TBD	0	TBD	TBD	TBD	TBD	0
Total Cost	0	450,000	450,000	0	0	0	0	0	450,000	0	0	0	0	450,000

FUNDING SCHEDULE

State CIP			0						0					0
Local CIP		200,000	200,000	TBD	TBD	TBD	TBD	TBD	200,000	TBD	TBD	TBD	TBD	200,000
Other			0						0					0
HCPS BOE Transfer		250,000	250,000						250,000					250,000
State Reimburse			0						0					0
Total Funds	0	450,000	450,000	0	0	0	0	0	450,000	0	0	0	0	450,000

TBD - Budget will be developed as needs are identified

PROJECT: EDUCATIONAL FACILITY PROGRAM

COUNCIL DISTRICT: LOCATION: Various

PROJECT NUMBER B214107

Project Description / Justification: The project funds will be used to make the improvements needed to provide the physical environment and equipment to meet educational program requirements. This includes modifying existing spaces for special education programs, CTE programs, and general educational programs. The funds are used for facility improvements, additional program buses, program specific technology, and new and replacement educational equipment and furnishings. The FY 2024 request includes:

The FY 2024 CIP request was partially funded. The full Educational Facility Program request was \$3,703,000. The \$2,400,000 in CIP funding from the County for FY 2024 will go towards Special Education Improvements and buses. The \$500,000 BOE end of year funding transfer will go towards Equipment and furniture. □

Special Education Facility Improvements - Facility Improvements and additional transportation for adding the following regional program sites.

1. Add High School Classroom Support program (CSP) at Bel Air High School budget includes facility modifications and 3 buses for county wide transportation- \$746,000
2. Early Learners and Learning together at Emmorton ES - budget includes two new portable classrooms, facility modifications, fencing, and an additional bus - \$712,000
3. Facility upgrades/repairs for regional programs \$200,000
4. Due to recent legislative changes, there have been several additional nonpublic schools added. We are required to provide transportation service to the nonpublic school placements.
Need 5 additional buses for non-public service \$735,000

Textbook/Supplemental Refresh - The Reading and English Language Arts curriculum is supported by the textbook and companion digital resource packs from Houghton Mifflin Collections. The edition that HCPS currently uses, purchased over twenty years ago, will not be supported by the published in the near future which will prevent teachers and students from accessing updated resources included those pushed yearly through digital means. HCPS is requesting the funds necessary to update its textbook and digital resources to support reading and literacy curriculum in grades 6 – 12. The cost is estimated at approximately \$100,000 per grade level with additional costs for digital access. - \$1,000,000

Music Equipment Refresh - Replacement of worn and defective musical instruments throughout the school system. \$75,000

Band Uniform Refresh - Replace band uniforms and Choir Robes at Aberdeen High School. \$135,000

Equipment and Furniture Replacement - Replace furniture and equipment that has reached the end of life at all schools based on needs. \$100,000

Priority Band **2 Academic Mission Critical**
 Project Schedule: **N/A**
 Project Status: **N/A**

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost	
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032	FY 2033		
Engineering/Design		100,000	100,000							100,000					100,000
Land Acquisition			0							0					0
Construction	4,077,520	970,000	5,047,520							5,047,520					5,047,520
Inspection Fees			0							0					0
Equip. / Furn.	2,398,056	1,830,000	4,228,056	TBD	TBD	TBD	TBD	TBD		4,228,056	TBD	TBD	TBD	TBD	4,228,056
Total Cost	6,475,576	2,900,000	9,375,576	0	0	0	0	0	0	9,375,576	0	0	0	0	9,375,576

FUNDING SCHEDULE

State CIP			0							0					0
Local CIP	5,316,000	2,400,000	7,716,000	TBD	TBD	TBD	TBD	TBD		7,716,000	TBD	TBD	TBD	TBD	7,716,000
Other	709,576		709,576							709,576					709,576
HCPS BOE Transfer	450,000	500,000	950,000							950,000					950,000
State Reimburse			0							0					0
Total Funds	6,475,576	2,900,000	9,375,576	0	0	0	0	0	0	9,375,576	0	0	0	0	9,375,576

TBD - Budget will be developed as needs are identified

PROJECT: Facilities Repair Program
DISTRICT: LOCATION: Various

PROJECT NUMBER B204131

Project Description / Justification: This project provides for the repair, renovation, and replacement of school flooring, bleachers, lockers, folding partitions, building envelope, roofing repairs, and other building components and equipment as needed. The FY 2024 request includes:

The FY 2024 CIP request was not funded. The full Major Facilities Repairs request was \$1,100,000 and consists of the projects below. \$400,000 BOE end of year funding transfer will go towards making critical ADA upgrades and folding partion and bleacher repairs. All other priorities will be considered in future

ADA Improvements

- Edgewood Middle School - Restroom and fountains - \$100,000
- Fallston High School - Elevator Replacement - \$250,000

Building Envelope

- Southampton Middle School - Masonry point up project and waterproofing - \$200,000

Floor Covering Replacement

- Fountain Green Elementary School - Gym floor - \$150,000

Folding Partition Replacement

- Southampton Middle School (Gym & Activity Room) - \$150,000

Bleacher Replacement

- Fallston Middle School - \$100,000

Locker Replacement

- C. Milton Wright High School - \$150,000

Priority Band 4 Facilities Mission Critical
Project Schedule: N/A
Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost	
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032	FY 2033		
Engineering/Design			0							0					0
Land Acquisition			0							0					0
Construction	4,850,000	400,000	5,250,000	1,237,500	1,000,000	800,000	650,000	625,000	9,562,500						9,562,500
Inspection Fees			0						0						0
Equip. / Furn.			0						0						0
Total Cost	4,850,000	400,000	5,250,000	1,237,500	1,000,000	800,000	650,000	625,000	9,562,500	0	0	0	0	0	9,562,500

FUNDING SCHEDULE

State			0						0						0
Local	350,000	0	350,000	1,237,500	1,000,000	800,000	650,000	625,000	4,662,500						4,662,500
Other			0						0						0
Harford Cty P & R			0						0						0
BOE Transfer	4,450,000	400,000	4,850,000						4,850,000						4,850,000
State Reimburse	50,000		50,000						50,000						50,000
Total Funds	4,850,000	400,000	5,250,000	1,237,500	1,000,000	800,000	650,000	625,000	9,562,500	0	0	0	0	0	9,562,500

PROJECT: Fleet Replacement

COUNCIL DISTRICT: LOCATION: Various

PROJECT NUMBER B214108

Project Description / Justification: Provide funds for replacement of special education buses and essential vehicles and equipment at the end of life and to purchase new vehicles and equipment as necessary for operations. Additional funding will be used to complete necessary fleet assessments to remain compliant with State and federal laws and regulations.

Special education buses are required to transport the growing needs of numbers of students attending HCPS. These buses must comply with Federal regulations and meet IEP requirements for special education transportation. The MD State Department of Education requires that school systems replace buses after 12 years of use. The FY24 request reflects the cost of replacing all buses that passed the 12-year replacement cycle and allows time to be sure the funds are available prior to bidding and building the buses.

The replacement of essential vehicles and equipment enables HCPS to perform mission critical jobs including facility maintenance, safety and security, and food services. Units are to be replaced on an average of 10 years with high mileage and vehicles become unreliable. Due to a lack of funding for replacement vehicles, the fleet is becoming increasingly difficult to maintain. HCPS has had to rent vehicles for snow removal and salt to open schools after inclement weather. The continued ability to maintain our buildings, lots and grounds is dependent upon receiving funding to replace or repair vehicles and equipment in this category. FY 2024 request includes:

The FY 2024 CIP request was partially funded. The full Fleet Replacement need is \$8,310,000 and consists of the projects below. The \$450,000 in CIP funding from the County for FY 2024 will go towards the replacement of the 12-year old special needs buses. The BOE end of year transfer of \$4,250,000 will go towards the consulting services for Senate Bill 528 and the most critical vehicle and equipment replacement needs.

Replacement Special Needs Buses (\$441,000)

- 3 buses due for replacement in FY2024

Senate Bill 528 Climate Solutions NOW Act (\$150,000)

- Senate Bill 528, passed in 2022, requires any buses the school Board puts into service after July 1, 2024 to be zero-emissions. HCPS is requesting funding to have a consultant evaluate current infrastructure and transportation operations to develop an implementation plan and determine the capital funding needs and operating budget impacts.

Vehicles and Equipment (\$7,719,000)

- Facilities Tractor and equipment replacement. (\$600,000)
- Replace the HCPS aging non-bus fleet. (\$6,760,000)
- Purchase five new vehicles. (\$225,000)
- Business Services Equipment - Equipment at the business services distribution center is in need of replacement. (\$134,000)

Priority Band 5 Cost of Doing Business

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032		FY 2033
Planning		150,000	150,000						150,000					150,000
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	8,949,000	4,550,000	13,499,000	2,300,000	TBD	TBD	TBD	TBD	15,799,000					15,799,000
Total Cost	8,949,000	4,700,000	13,649,000	2,300,000	TBD	TBD	TBD	TBD	15,949,000					15,949,000

FUNDING SCHEDULE

State CIP	0		0						0					0
Local CIP	6,099,000	450,000	6,549,000	2,300,000	TBD	TBD	TBD	TBD	8,849,000	0	0	0	0	8,849,000
Other	0		0						0					0
HCPS BOE Transfers	2,850,000	4,250,000	7,100,000						7,100,000					7,100,000
State Reimburse			0						0					0
Total Funds	8,949,000	4,700,000	13,649,000	2,300,000	TBD	TBD	TBD	TBD	15,949,000	0	0	0	0	15,949,000

PROJECT: HCPS Site Improvements
COUNCIL DISTRICT: LOCATION Various

PROJECT NUMBER B224105

Project Description / Justification: This project is used to maintain and complete improvements to HCPS sites including stormwater management facilities, septic facilities, paving overlay and new paving. These projects keep HCPS sites compliant with local, state and federal laws and regulations. FY 2024 request includes:

The FY 2024 CIP request was not funded. The full HCPS Site Improvement request was \$2,959,000 as listed in the projects identified below. The \$98,156 in CIP funds transferred from closed projects and the \$500,000 BOE end of year funding transfer will go towards Paving overlay and Maintenance. \$750,000 BOE end of year funding transfer will go towards the critical Joppatowne High School Stormwater management repairs and \$150,000 BOE end of year funding transfer will go towards Joppatowne High School column structure repair.

Stormwater Management. Erosion Sediment Control - \$1,414,000

- Bel Air HS Wet Pond - \$38,000
- Hickory ES - Erosion Repair - \$362,000
- Jarrettsville ES - Mechanical Dredging - \$192,000
- North Bend - Underground - \$59,000
- Patterson Mill - Wet Ponds 1 & 2 - \$491,000
- Annual Maintenance and Inspection - \$272,000

Septic Facility Code Upgrades

- Funds will be used to maintain, upgrade and inspect the septic systems - \$75,000

Paving Overlay and Maintenance

- Provide bituminous concrete overlay and re-striping on existing driveway, parking lot, and concrete paved areas at Dublin Elementary Schools \$330,000 and Old Post Road \$490,000. Associated work includes repair to curbs, sidewalks, ADA upgrades, storm drains, inlets, and other maintenance as required.

Paving New Parking Areas

- Additional parking lot and associated stormwater management at Riverside Elementary School. - \$550,000

Fencing

- Repair, replacement, and new fencing for site safety and security. - \$100,000

Priority Band: 5 Cost of Doing Business
Project Schedule: N/A
Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost		
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032		FY 2033	
Engineering/Design		137,000	137,000							137,000					0
Land Acquisition			0							0					0
Construction	4,255,000	1,361,156	5,616,156							5,616,156	TBD	TBD	TBD	TBD	137,000
Inspection Fees			0							0					0
Equip. / Furn.			0							0					5,616,156
Total Cost	4,255,000	1,498,156	5,753,156	0	0	0	0	0	0	5,753,156	TBD	TBD	TBD	TBD	5,753,156

FUNDING SCHEDULE

State CIP			0							0					0
Local CIP	500,000		500,000							500,000	TBD	TBD	TBD	TBD	0
Local CIP Transfer	1,380,000	98,156	1,478,156							1,478,156					0
HCPS BOE Transfer	2,375,000	1,400,000	3,775,000							3,775,000					500,000
Other			0							0					1,478,156
Total Funds	4,255,000	1,498,156	5,753,156	0	0	0	0	0	0	5,753,156	TBD	TBD	TBD	TBD	1,978,156

TBD - Budget will be developed as needs are identified.

PROJECT: JOPPATOWNE HIGH SCHOOL SITE IMPROVEMENTS

COUNCIL DISTRICT: LOCATION: Joppatowne, Maryland

PROJECT NUMBER NEW

Project Description / Justification Stormwater issues at Joppatowne High School have been identified near the upper baseball fields. This project will repair the stormwater infrastructure and the damaged baseball diamond.

This project was funded under the Site Improvements category with the BOE end of year transfers.

Priority Band 1 **Major Construction**

Project Schedule: Design summer/fall 2024. Bid spring of 2025. Construction to begin summer 2025 and be completed by the fall.

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032		FY 2033
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FUNDING SCHEDULE

State CIP		0	0						0					0
Local CIP		0	0						0					0
Other			0						0					0
			0						0					0
Total Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0

PROJECT: Harford Glen Pier Project
COUNCIL DISTRICT: LOCATION: Bel Air, Maryland

PROJECT NUMBER NEW

Project Description / Justification The wood pier (Harkins Pier), built in 1959, is a timber structure located near the mansion house on the main campus of Harford Glen and is over a reservoir created by Atkisson Dam. Increasing concerns over the piers condition led HCPS to have the structure evaluated by an independent consultant. The evaluation found portions of the pier in poor condition. This project would remove the entire existing pier structure and replace only the most critical portion which spans the reservoir.

Priority Band 1 **Major Construction**
Project Schedule: Design summer/fall 2023. Bid spring of 2024. Construction to begin summer 2024 and be completed in the fall/winter 2024.
Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032		FY 2033
Engineering/Design		0	0						0					0
Land Acquisition			0						0					0
Construction		500,000	500,000						500,000					500,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	500,000	500,000	0	0	0	0	0	500,000	0	0	0	0	500,000

FUNDING SCHEDULE

State CIP		0	0						0					0
Local CIP		500,000	500,000						500,000					500,000
Other			0						0					0
			0						0					0
Total Funds	0	500,000	500,000	0	0	0	0	0	500,000	0	0	0	0	500,000

PROJECT: LIFE, HEALTH, SAFETY, AND COMPLIANCE MEASURES

COUNCIL DISTRICT: LOCATION: Various

PROJECT NUMBER B214109

Project Description / Justification:

Funds from this project are used to provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation. Projects include school improvements to mitigate safety and security hazards and ensure facilities are compliant to necessary safety, security and environmental mandates, laws, and regulations. Project funds also include equipment and vehicles required for providing or implementing safety and security measures. The following projects are included in the FY 2024 CIP budget:

Emergency Systems and Communication

- Upgrade fire alarm systems at Fallston MS \$1,057,000

Environmental Compliance

- North Harford Elementary School Underground Storage Tank Removal - \$200,000

Security Measures

- Access Control Upgrades at 2 locations (Old Post & Forest Hill Annex) - \$65,300
- Add cameras to 8 schools and Hickory Annex - \$473,200
- Add a card reader at Edgewood Middle - \$6,000
- Bearcom School Radios District Wide Needs - \$20,000
- CCTV Genetec Infrastruct - \$82,500
- Exterior door card readers at Hickory Annex - \$100,000
- Systemwide staff badge upgrades - \$63,000

Domestic Water & Backflow Prevention

- William Paca / Old Post Road Elementary School Install Backflow Prevention - \$60,000

Priority Band 3 Security and Life Safety

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost		
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032		FY 2033	
Engineering/Design			0							0					0
Land Acquisition			0							0					0
Construction	5,908,085	2,127,000	8,035,085	1,624,000	1,236,000	1,307,000	750,000	189,000	13,141,085	TBD	TBD	TBD	TBD	13,141,085	
Inspection Fees			0							0					0
Equip. / Furn.			0							0					0
Total Cost	5,908,085	2,127,000	8,035,085	1,624,000	1,236,000	1,307,000	750,000	189,000	13,141,085	0	0	0	0	13,141,085	

FUNDING SCHEDULE

State CIP			0							0					0
Local CIP	5,732,000		5,732,000	1,624,000	1,236,000	1,307,000	750,000	189,000	10,838,000	TBD	TBD	TBD	TBD	10,838,000	
State Healthy Schools Grant	176,085		176,085						176,085					176,085	
HCPS BOE Transfer	0	2,127,000	2,127,000						2,127,000					2,127,000	
Total Funds	5,908,085	2,127,000	8,035,085	1,624,000	1,236,000	1,307,000	750,000	189,000	13,141,085	TBD	TBD	TBD	TBD	13,141,085	

TBD - Budget will be developed as needs are identified

PROJECT: MAJOR HVAC REPAIRS

COUNCIL

DISTRICT: LOCATION: _____ Various _____

PROJECT NUMBER B214115

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 FY 2024 CIP request was partially funded. The full Major HVAC Repairs need is \$4,150,000 and consists of the projects below. The \$2,000,000 in CIP funding from the County for FY 2024 will go towards making critical major HVAC repairs. All other priorities will be considered in future years.

Planned HVAC replacement projects are as follows:

FY 2024 - Add air scrubbers to classrooms based on ASHRAE and CDC COVID-19 recommendations. This task is broken out over two years, 5 schools per year. The first year includes Churchville ES, Bakerfield ES, Norrisville ES, North Harford HS and Bel Air MS - \$900,000

- Fountain Green Elementary School - Central plant replacement -\$2,500,000

- Hickory Elementary - Boiler pumps and controls and Annex building Air Handler - \$750,000

FY 2025

- Bel Air Middle School - Chiller/AHU Replacement

- HCPS Central Office - Chiller replacement and HVAC updates; Add additional boilers

- Church Creek Elementary - Boiler and Pneumatic Controls Replacement

Priority Band 4 **Facility Mission Critical**

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost	
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032	FY 2033		
Engineering/Design	220,000	200,000	420,000	395,000						815,000					815,000
Land Acquisition			0							0					0
Construction	11,141,226	1,800,000	12,941,226	3,558,000	TBD	TBD	TBD	TBD		16,499,226	TBD	TBD	TBD	TBD	16,499,226
Inspection Fees			0							0					0
Equip. / Furn.			0							0					0
Total Cost	11,361,226	2,000,000	13,361,226	3,953,000	0	TBD	TBD	TBD		17,314,226	TBD	TBD	TBD	TBD	17,314,226

FUNDING SCHEDULE

State CIP			0							0					0
Local CIP	4,122,768	2,000,000	6,122,768	3,953,000	TBD	TBD	TBD	TBD		10,075,768	TBD	TBD	TBD	TBD	10,075,768
Harford Cty P & R			0							0					0
Harford Cty BOE	3,773,455		3,773,455							3,773,455					3,773,455
Harford Cty transfer	3,465,003		3,465,003							3,465,003					3,465,003
Total Funds	11,361,226	2,000,000	13,361,226	3,953,000	0	TBD	TBD	TBD		17,314,226	TBD	TBD	TBD	TBD	17,314,226

TBD - request will be developed as needs and scope are defined.

PROJECT: **RELOCATABLE CLASSROOMS**
 COUNCIL DISTRICT: LOCATION: Various

PROJECT NUMBER _____

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.

FY 2024 - Add portable classroom to Riverside Elementary School for Community School location, move or purchase relocatable based on needs, and maintenance of portables

Priority Band 5 Cost of Doing Business
 Project Schedule: N/A
 Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032		FY 2033
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	12,184,637	500,000	12,684,637						12,684,637					12,684,637
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	12,184,637	500,000	12,684,637	0	0	0	0	0	12,684,637	0	0	0	0	12,684,637

FUNDING SCHEDULE

State CIP	565,956		565,956						565,956					565,956
Local CIP	9,242,785		9,242,785						9,242,785					9,242,785
Other	0		0						0					0
HCPS BOE Transfer	2,375,896	500,000	2,875,896						2,875,896					2,875,896
			0						0					0
Total Funds	12,184,637	500,000	12,684,637	0	0	0	0	0	12,684,637	0	0	0	0	12,684,637

PROJECT MANAGER: Chris Morton

PROJECT: TECHNOLOGY INFRASTRUCTURE

COUNCIL DISTRICT: LOCATION: Various

PROJECT NUMBER B214111

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, and preserve compatibility to industry standards for technology infrastructure components. This over-arching project includes refresh programs for network infrastructure, information security, data storage, communications equipment; servers, and auditorium/gymnasium audio/video/theatrical lighting systems. Additionally, the project is a strategic information technology collaboration involving all the government agencies to address current and future technology initiatives of Harford County. The FY 2024 request comprises:

The FY 2024 CIP request was partially funded. The \$695,000 in CIP funding from the County for FY 2024 will go towards replacing communication systems at 10 schools. BOE end of year transfer of \$4,154,642 will go towards technology infrastructure critical needs. The BOE end of year transfer of \$6,500,000 will go towards the Enterprise Resource Planning System. Unfunded critical upgrades will be considered for future years.

- 1 - **Replace Communication Systems:** Partner with Harford County Government to upgrade the antiquated end of serviceable life analog HCPS Phone and PA Systems with VoIP models. Upgrades bring systems in compliance with Kari's Law The FY 24 request will update 12 schools - \$692,000 per year
- 2 - **Replace Network Switch:** Network switch replacement 10 schools (5 year cycle) - \$700,000
- 3 - **Replace Aging Technology:** The FY24 request includes Enterprise Firewall Replacement (due in FY24), wireless access point replacement at 20 schools (5 year cycle), replacement of 6 servers (5 year cycle), battery backup (UPS) replacement, and interactive whiteboard replacement (5 year cycle), \$7,236,000
- 4 - **Enterprise Resource Planning System (ERP):** 6,500,000

Priority Band 2 Academic Mission Critical

Project Schedule: N/A

Project Status: N/A 3,454,642

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032	FY 2033	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	42,505,371	11,349,642	53,855,013	8,223,000	3,223,000	3,223,000	2,545,000	2,545,000	73,614,013	2,545,000	2,545,000	2,545,000	2,545,000	83,794,013
Total Cost	42,505,371	11,349,642	53,855,013	8,223,000	3,223,000	3,223,000	2,545,000	2,545,000	73,614,013	2,545,000	2,545,000	2,545,000	2,545,000	83,794,013

FUNDING SCHEDULE

State CIP			0						0					0
Local CIP	30,830,371	695,000	31,525,371	8,223,000	3,223,000	3,223,000	2,545,000	2,545,000	51,284,371	2,545,000	2,545,000	2,545,000	2,545,000	61,464,371
Other	0		0						0					0
HCPS BOE Transfer	11,675,000	10,654,642	22,329,642						22,329,642					22,329,642
Recycling Revenue			0						0					0
Harford Cty Transfer			0						0					0
State Reimburse			0						0					0
Total Funds	42,505,371	11,349,642	53,855,013	8,223,000	3,223,000	3,223,000	2,545,000	2,545,000	73,614,013	2,545,000	2,545,000	2,545,000	2,545,000	83,794,013

PROJECT: George D Lisby HVAC Systemic Renovation

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Aberdeen, MD **REQUEST NO:** 19 of 40 **PROJECT NUMBER** NEW

Project Description / Justification: This project addresses the replacement of the HVAC system for the entire facility. It will also replace the exterior windows and doors that date back to the original construction. A back-up generator will be added to address life safety requirements and meet HCPS design standards, any additional requirements for compliance with MEMA if needed, will be incorporated. A new HVAC system will provide improved comfort, humidity control, greater energy efficiency and centralized systems controls.

This project is complete and closed out. The remaining funding was transferred to the HCPS site improvements category in the County FY 2024 CIP. □

Priority Band 1 Major Construction

Project Schedule: Design summer/fall 2019. Bid spring of 2020. Construction to begin summer 2020 and take approximately ten months.

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan				Total Project Cost
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		FY 2030	FY 2031	FY 2032	FY 2033	
Engineering/Design	700,000		700,000						700,000					700,000
Land Acquisition			0						0					0
Construction	8,400,000		8,400,000						8,400,000					8,400,000
Inspection Fees	150,000		150,000						150,000					150,000
Equip. / Furn.			0						0					0
Total Cost	9,250,000	0	9,250,000	0	0	0	0	0	9,250,000	0	0	0	0	9,250,000

FUNDING SCHEDULE

State	4,410,000		4,410,000						4,410,000					4,410,000
Local	5,050,000	(19,563)	5,030,437						5,030,437					5,030,437
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	9,460,000	(19,563)	9,440,437	0	0	0	0	0	9,440,437	0	0	0	0	9,440,437

PROJECT MANAGER: Harry Miller

PROJECT: **North Bend Elementary School Central Plant and Fire Alarm Upgrades** TYPE OF PROJECT
 COUNCIL DISTRICT: LOCATION: Jarrettsville, MD REQUEST NO: 20 of 40 PROJECT NUMBER NEW
 Project Description / Justification: The funds will be used at North Bend Elementary School to replace aging central plant equipment such as chiller, cooling tower and controls. The project will also replace the Fire Alarm.

This project is complete and closed out. The remaining funding was transferred to the HCPS site improvements category in the County FY 2024 CIP. ☒

Priority Band 1 Major Construction

Project Schedule: Design summer/fall 2019. Bid spring of 2020. Construction to begin summer 2020.

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032	FY 2033	
Engineering/Design	155,000		155,000						155,000					155,000
Land Acquisition			0						0					0
Construction	2,026,500		2,026,500						2,026,500					2,026,500
Inspection Fees	16,000		16,000						16,000					16,000
Equip. / Furn.			0						0					0
Total Cost	2,197,500	0	2,197,500	0	0	0	0	0	2,197,500	0	0	0	0	2,197,500

FUNDING SCHEDULE

State	976,500		976,500						976,500					976,500
Local ¹	1,221,000	(30,403)	1,190,597						1,190,597					1,190,597
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	2,197,500	(30,403)	2,167,097	0	0	0	0	0	2,167,097	0	0	0	0	2,167,097

PROJECT MANAGER: Chuck Grebe

PROJECT: ROOF REPLACEMENT - Bel Air Middle School

COUNCIL DISTRICT: LOCATION: Bel Air, Maryland

PROJECT NUMBER NEW

Project Description / Justification: The periodic replacement of roof systems is necessary to prevent damage to the interior of the building and to prevent indoor air quality issues. Additionally, aging schools require window, door, masonry or siding renewal outside the modernization. Improvements provide enhanced security, energy conservation and weatherproofing. Projects are submitted for funding consideration through the State Capital Improvement Plan request.

The roof at Bel Air Middle School is in need of replacement as leaks and maintenance concerns have increasingly become an issue. The main concern is the ponding water accelerating the deterioration and hindering repair efforts. This roof was planned to be replaced with a future project on the same site. However, due to budget constraints, the other project was deferred. Due to the poor roof conditions, it was determined that this roof can no longer be deferred. The original building was re-roofed in 1990 and 1994; the Gym re-roofed in 1977 (BUR) and the entrance canopy was re-roofed in 2011. This project would replace the entire roof.

Funds are requested to replace 170,000 square feet of built-up roofing with a 20 year NDL warranty system utilizing tapered insulation to achieve a 1/4" per foot of slope at Bel Air Middle School.

This project received full local funding in FY 2021; The FY 2022 request is for the remaining State portion of funding required to complete the project.

~~This project is complete and closed out. The remaining funding was transferred to the HCPS site improvements category in the County FY 2024 CIP.~~

Priority Band 1 Major Construction

Project Schedule: Design: July - November 2020, Bid: February 2021 Award Contract: May 2021, Construction Start - June 2021, Construction Completion - August 2021

Project Status: In Design

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032	FY 2033	
Engineering/Design	680,000	0	680,000						680,000					680,000
Land Acquisition			0						0					0
Construction	5,295,000	0	5,295,000						5,295,000					5,295,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	5,975,000	0	5,975,000	0	0	0	0	0	5,975,000	0	0	0	0	5,975,000

FUNDING SCHEDULE

State	2,468,545	0	2,468,545						2,468,545					2,468,545
Local	3,196,000	(48,190)	3,147,810						3,147,810					3,147,810
Other			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE			0						0					0
State Reimburse			0						0					0
Total Funds	5,664,545	(48,190)	5,616,355	0	0	0	0	0	5,616,355	0	0	0	0	5,616,355

PROJECT MANAGER: Chuck Grebe

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Pension

This section is provided to supplement the budget document. The Pension Plan represents a significant expense for Harford County Public Schools. The employees of the school system are covered by one of the following cost-sharing multiple-employer retirement/pension systems:

- Teachers' Retirement System of the State of Maryland;
- Teachers' Pension System for Teachers of the State of Maryland;
- Employees' Retirement System of the State of Maryland; or,
- Employees' Pension System of the State of Maryland.

Each plan provides pension, death and disability benefits to plan members and beneficiaries. The Plans are administered by the State Retirement Agency. Responsibility for the administration and operation of the Retirement/Pension System is vested in the Board of Trustees. The State Personnel and Pensions Article of the Annotated Code of Maryland established the Pension System. The Pension System issues a publicly available financial report at www.sra.state.md.us.

Funding Policy

The State Personnel and Pension Article requires active members to contribute to the Retirement or Pension System at the rate of 5% or 7% of their covered salary depending upon the retirement option selected. This is administered through an employee payroll deduction that HCPS forwards to the State Retirement Agency.

The combined State contribution rate for 2024 of covered payroll is established by annual actuarial valuations. The rate is sufficient to fund normal costs and amortize the unfunded actuarial accrued liability over a 25-year period, as provided by law, from July 1, 2013.

The state pays a substantial portion of the school system's annual required contributions to the Teachers' Retirement System on behalf of the school system. The actual pension contribution by the state on behalf of our employees in the Teachers' Retirement and Pension Systems is based on the approved budget of the state. The State of Maryland contribution and the HCPS school system contribution is related to the number of current employees, new employees and the contribution to the Alternate Contributory Pension Plan.

Prior to FY2013, the State of Maryland funded all teacher pension contributions for the 24 school districts. The State of Maryland addressed their ongoing structural deficit by sharing teacher pension costs with the counties. The cost sharing was structured over a four-year implementation period beginning in FY2014 as reflected in the table below. The additional pension costs were fully funded by Harford County in FY2014 and then shared.

State Mandated costs for HCPS Teachers' Retirement Pension System					
	FY 2021	FY 2022	FY 2023	FY 2023	FY 2024
	Actual	Actual	Actual	Budgeted	Budgeted
State Shared Pension Costs	\$11,482,530	\$11,383,891	\$14,596,521	\$15,806,055	\$15,563,044
Unrestricted Funding HCPS	9,035,131	7,328,994	10,735,730	12,706,055	12,438,044
Restricted Funding HCPS	\$2,447,400	\$4,054,897	\$3,860,792	\$3,100,000	\$3,125,000

For FY2024, HCPS's estimated required contribution for the Teachers' Retirement Pension System is \$14,675,673 plus an estimated \$887,371 in administrative fees assessed by the Maryland State Retirement System. The total contribution is estimated at \$15,563,044. HCPS will fund \$12,438,044 via the operating fund and \$3,125,000 via the restricted fund.

Annual Pension Cost

The school system will make the employer required annual contributions to the Employees' Pension Systems as well as those related to positions in the Teachers' Pension Systems funded through federal and state restricted programs. For FY2024, the Board's estimated annual pension cost of \$19,013,048 consists of contributions from the unrestricted fund of \$15,888,048 and the restricted fund of \$3,125,000.

State Retirement And Pension System Information					
	Actual FY 2021	Actual FY 2022	Actual FY 2023	Budget FY 2023	Budget FY 2024
Contribution Sources:					
State Aid to Local School Systems (A) *	\$27,548,632	\$28,202,536	\$26,912,913	\$27,001,491	\$28,645,157
<i>HCPS contributions:</i>					
HCPS Teachers' Retirement Pension System **	9,035,131	7,328,994	10,735,730	12,706,055	12,438,044
HCPS Employees' Retirement & Pension System ***	2,738,921	2,940,439	3,507,358	3,046,855	3,450,004
Unrestricted Fund Contributions (B)	\$11,774,052	\$10,269,433	\$14,243,088	\$15,752,910	\$15,888,048
Restricted Fund Contribution (C)	\$2,447,400	\$4,054,897	\$3,860,792	\$3,100,000	\$3,125,000
Total HCPS Contributions B + C = D	\$14,221,451	\$14,324,330	\$18,103,879	\$18,852,910	\$19,013,048
Total Pension Contributions A + D	\$41,770,083	\$42,526,866	\$45,016,792	\$45,854,401	\$47,658,205

* The State of Maryland employer contribution for the Teachers' Retirement System, hereafter referred to as the Teachers' system.

** The employer contribution for the Teachers' Retirement System, hereafter referred to as the Teacher system, paid by Harford County Government.

*** The HCPS employer contribution for the Employee Retirement & Pension System, referred to as the Employee system, paid by HCPS representing costs in the Unrestricted Fund.

The actuarial assumptions include¹:

- Investment rate of return 6.80%
- Inflation 2.25% price and 2.75% wage
- Projected salary increases of 2.75% - 11.25%
- Cost-of-living adjustments ranging from 1.96% to 2.75% per year depending on the system for service earned prior to July 1, 2011, and 1.30% to 2.75% per year depending on system for service earned on or after July 1, 2011
- Rates of mortality, termination of service, disablement and retirement based on actual experience during the period from June 30, 2021 through June 30, 2022

In the 2013 legislative session, the Legislature changed the method used to fund the State Systems of the MSRPS. The unfunded liability for each State System is being amortized over a single closed 25-year period beginning July 1, 2014 and ending June 30, 2039 (16 years remaining as of the June 30, 2022 valuation, which determines the fiscal year 2024 contribution). A portion of the savings from the 2011 pension reforms passed by the General Assembly are to be reinvested as additional contributions into the systems. Beginning in fiscal year 2016, \$75 million of additional contributions are to be reinvested each year until the combined system reaches 85% funded.

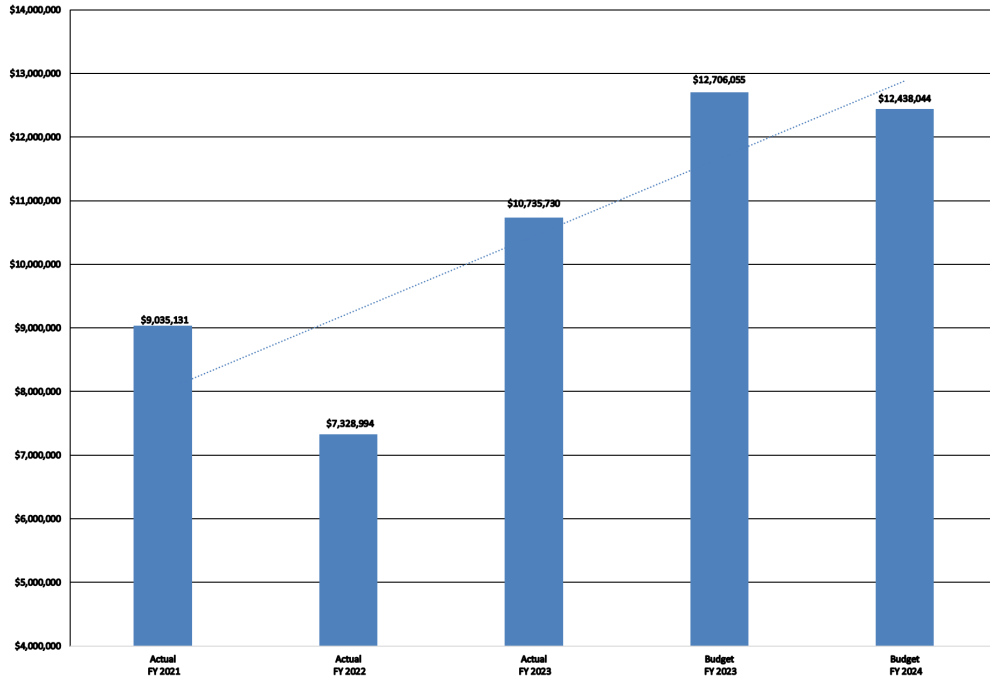
The employer contribution rate for FY2024, based on an actuarial valuation for June 30, 2022, is 15.21% for the Employees' Retirement System, 11.32% for the Employees' Pension System and 4.76% for the Teachers' Retirement and Pension System.

The State of Maryland contributes 10.10% for employees within the Teachers' Retirement and Pension Systems per rates published in December 2022. These rates are subject to change annually as a result of the General Assembly session.

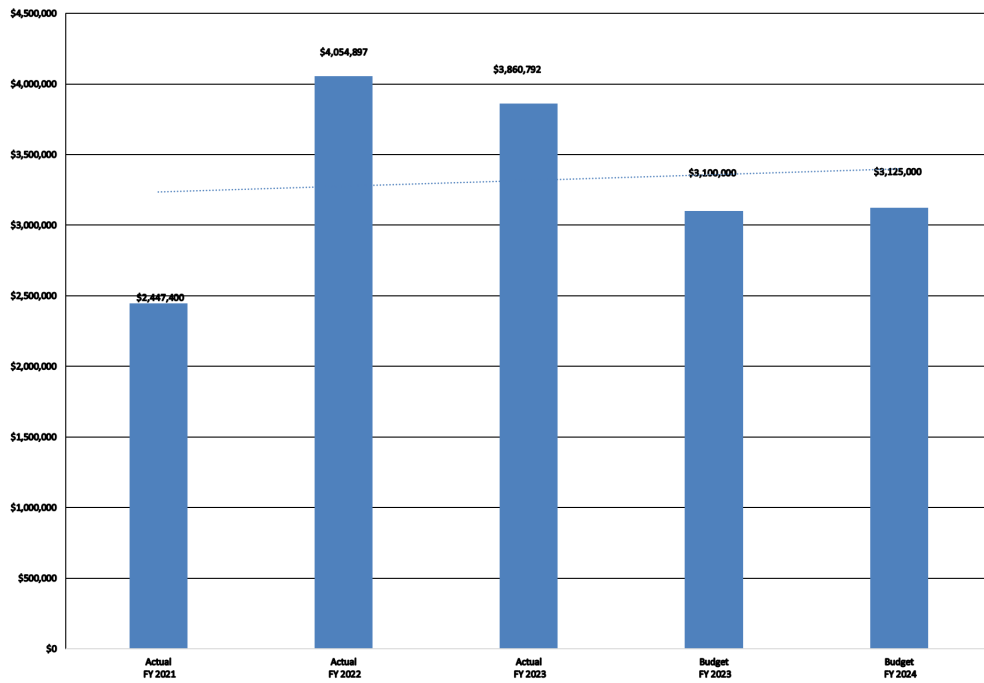
The following charts represent a trend line in the retirement and pension payments made by Harford County Public Schools as well as payments made by the State of Maryland on behalf of our employees who are members of the Teachers' Retirement & Pension System.

¹ Maryland State Retirement System 2022 Actuarial Valuation Report.

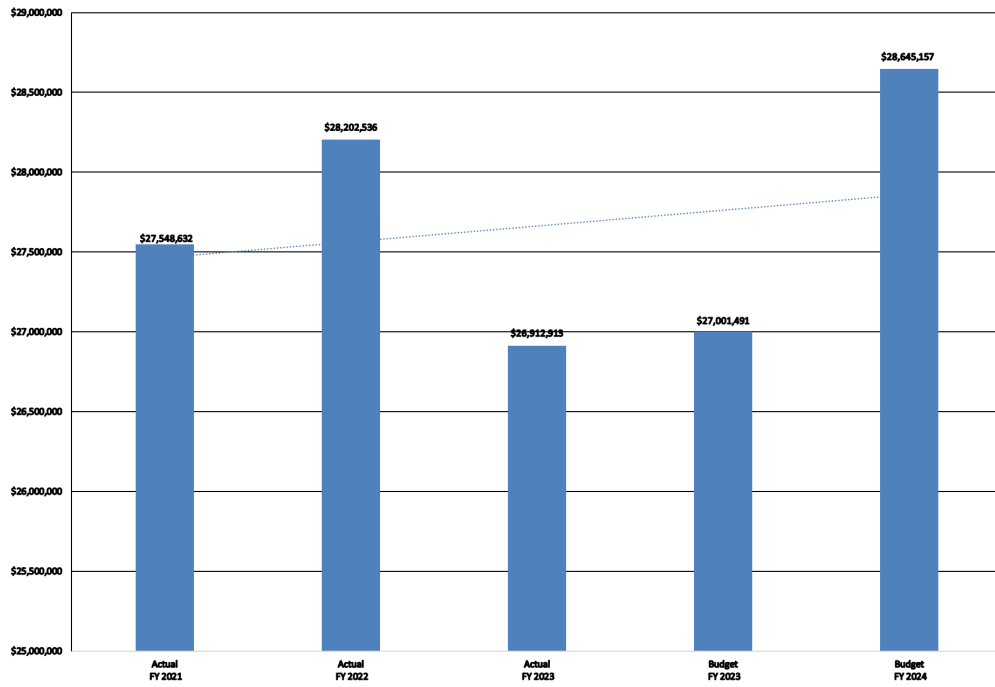
HCPS Unrestricted Teachers' Retirement and Pension Fund Expenditures



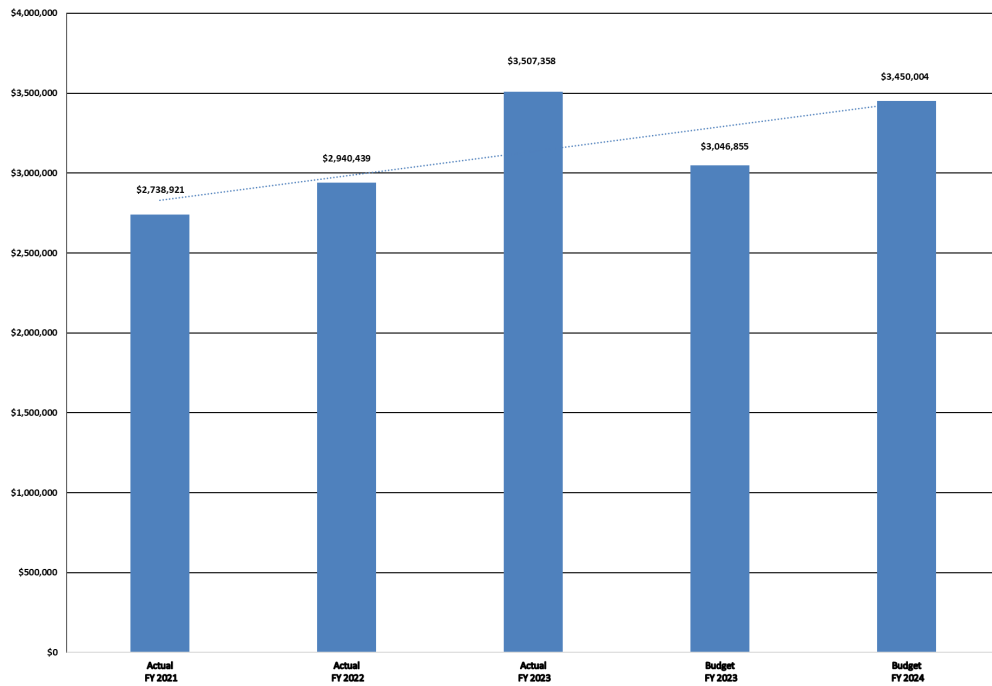
HCPS Restricted Teachers' Retirement and Pension Fund Expenditures



HCPS Teachers' Retirement & Pension System Expenditures Paid by the State of Maryland



HCPS Unrestricted Fund Employees' Pension Expenditures for the Employees' System



Other Post-Employment Benefits (OPEB)

The Governmental Accounting Standards Board (GASB) establishes generally accepted accounting principles (GAAP) for public institutions, including school systems. These are the rules used by independent auditors as they attest to the fair presentation of our annual financial statements. Statements 43 and 45 relate to the financial presentation of Other Post-Employment Benefits (OPEB). The main thrust of GASB Statement No. 45 is to require for the first time that public sector employers recognize the cost of Other Post-Employment Benefits over the active service life of their employees rather than on a pay-as-you-go basis. In simple terms:

An employee earns retiree health care and other benefits while working and the employer should accrue that cost while the employee is working (similar to pension). If the employer has not established a fund for the future benefits, the employer has a liability. An actuarial valuation is required to determine the future liability. The future liability or plan includes the cost of benefits (health, dental and life premiums) plus expenses less a projected return on investment. An actuarial valuation is an estimate of the cost of the plan. Information needed to complete the actuarial valuation is current demographics and benefit costs, an estimate of future retirees (and dependents), demographic assumptions, an estimate of future benefit costs, and trends of current costs and claims. The end result would be to discount the future costs to the valuation date using a discount rate determined by whether the Plan is funded or not funded.

Other Post-Employment Benefits—Harford County Public Schools

The Board provides medical, dental and life insurance benefits to eligible employees upon retirement. The employer's contributions are financed on a pay-as-you-go basis, and the future payment of these benefits is contingent upon the annual approval of the operating budget. Details of the post-employment benefits provided are as follows:

Pre-Medicare retirees can choose between three medical plans; all three plans include prescription drug coverage.

- Carefirst BlueCross BlueShield PPO Core Plan
- Triple Option Plan
- BlueChoice HMO Plan

Prior to January 1, 2021, Post-Medicare retirees could between two medical plans; both plans include prescription drug coverage:

- Carefirst BlueCross BlueShield Medical Supplemental Plan
- BlueChoice HMO Supplemental Plan

After to January 1, 2021, Post-Medicare retirees can choose to enroll in a Medicare Advantage Plan provided by United Health Care which includes prescription drug coverage.

Retirees can choose between two dental plans:

- Delta Dental PPO Plus Premier
- Delta Dental PPO

Participants with less than 10 years of service receive no subsidy from HCPS. Participants with 10 or more years of service receive an employer subsidy that depends on the date of hire as follows:

Years of Service	Hired Prior to 7/1/2006	Hired After 7/1/2006
0 – 9	None	None
10 - 19	Full BOE Contribution	1/3 BOE Contribution
20 - 29	Full BOE Contribution	2/3 BOE Contribution
30 or more	Full BOE Contribution	Full BOE Contribution

The full BOE contribution is 95% for BlueChoice HMO, 90% for the PPO Core Plan, 85% for the Triple Option Plan and 90% for the Medicare Advantage Plan. The full BOE contribution for both dental plans is 90%

Annual OPEB Contributions

Schedule of Board Contributions						
Last 6 Fiscal Years						
(Dollar amounts in thousands)						
	<u>2022</u>	<u>2021</u>	<u>2020</u>	<u>2019</u>	<u>2018</u>	<u>2017</u>
Actuarially determined contribution	\$ 21,090	\$ 25,454	\$ 33,549	\$ 28,251	\$ 23,612	\$ 69,997
Contributions in relation to the actuarially determined contribution	23,090	26,954	34,367	29,612	25,248	24,018
Contribution deficiency (excess)	\$ (2,000)	\$ (1,500)	\$ (818)	\$ (1,361)	\$ (1,636)	\$ 45,979
Covered employee payroll	\$ 344,940	\$ 311,247	\$ 294,313	\$ 290,813	\$ 281,948	\$ 272,319
Contribution as a percentage of covered employee payroll	6.69%	8.66%	11.68%	10.18%	8.95%	8.82%

Information for FYE 2016 and earlier is not available

Net OPEB Obligation

Schedule of Changes in the Net OPEB Liability and Related Ratios					
Last 5 Fiscal Years					
(Dollar amounts in thousands)					
Total OPEB liability					
Service cost	\$ 46,446	\$ 40,146	\$ 38,997	\$ 57,082	\$ 33,423
Interest	23,508	56,875	64,540	57,234	36,491
Changes of benefit terms					-
Differences between expected and actual experience	(1,352)	(650,070)	768	185,569	(37,372)
Changes of assumptions	(220,992)	313,865	(84,364)	(376,837)	429,422
Benefit payments	(21,090)	(25,454)	(33,549)	(28,251)	(23,812)
Net change in total OPEB liability	(173,480)	(264,638)	(13,608)	(105,203)	438,152
Total OPEB liability—beginning	1,052,377	1,317,015	1,330,623	1,435,826	997,674
Total OPEB liability—ending (a)	\$ 878,897	\$ 1,052,377	\$ 1,317,015	\$ 1,330,623	\$ 1,435,826
Plan fiduciary net position					
Contributions—employer	\$ 23,090	\$ 26,954	\$ 34,367	\$ 29,612	\$ 25,248
Net investment income	(10,078)	14,262	2,415	3,631	3,416
Benefit payments	(21,090)	(25,454)	(33,549)	(28,251)	(23,812)
Administrative expense	(13)	(13)	(14)	(13)	(14)
Net change in plan fiduciary net position	(8,091)	15,749	3,219	4,979	4,838
Plan fiduciary net position—beginning	74,728	58,979	55,760	50,781	45,943
Plan fiduciary net position—ending (b)	\$ 66,637	\$ 74,728	\$ 58,979	\$ 55,760	\$ 50,781
Board's net OPEB liability—ending (a) - (b)	\$ 812,260	\$ 977,649	\$ 1,258,036	\$ 1,274,863	\$ 1,385,045
Plan fiduciary net position as a percentage of the total OPEB liability	7.58%	7.10%	4.48%	4.19%	3.54%
Covered employee payroll *	\$ 344,940	\$ 311,247	\$ 294,313	\$ 290,813	\$ 281,948
Board's net OPEB liability as a percentage of covered employee payroll	235.48%	314.11%	427.45%	438.38%	491.24%

Information for FYE 2016 and earlier is not available

Actuarial Report

The following is an Actuarial Valuation Report from AON dated June 30, 2022.

Actuarial Valuation Report

Harford County Public Schools

Post-Employment Benefits Other than Pension

For the Fiscal Year Ending June 30, 2022

Measurement Date June 30, 2022

Introduction

This report documents the results of the actuarial valuation for the fiscal year ending June 30, 2022 of the Post-Employment Benefits Other than Pension for the Harford County Public Schools. The plan is a single-employer plan and does not issue a separate financial statement. As a result, all reporting requirements are included in the employer's financial statement. These results are based on a Measurement Date of June 30, 2022. The information provided in this report is intended strictly for documenting information relating to company and plan disclosure and reporting requirements.

Determinations for purposes other than the financial accounting requirements may be significantly different from the results in this report. Thus, the use of this report for purposes other than those expressed here may not be appropriate.

This valuation has been conducted in accordance with generally accepted actuarial principles and practices, including the applicable Actuarial Standards of Practice as issued by the Actuarial Standards Board. In addition, the valuation results are based on our understanding of the financial accounting and reporting requirements under U.S. Generally Accepted Accounting Principles as set forth in Government Accounting Standards Board Statement 75 (GASB 75) including any guidance or interpretations provided by the Company and/or its audit partners prior to the issuance of this report. The information in this report is not intended to supersede or supplant the advice and interpretations of the Harford County Public Schools' auditors. Additional disclosures may be required under GASB 74.

A valuation model was used to develop the liabilities for the June 30, 2022 valuation. The valuation model relies on ProVal software, which was developed by Winklevoss Technologies, LLC. Experts within Aon selected this software and determined it is appropriate for performing valuations. We coded and reviewed the software for the provisions, assumptions, methods, and data of the Post-Employment Benefits Other than Pension.

A model was used to develop the appropriate GASB discount rate. The undersigned relied on experts at Aon for the development of the capital market assumptions and the model underlying the expected rate of return.

Models are used to estimate underlying per capita medical, prescription drug, and dental claims cost values subsequently utilized as assumption inputs for valuation models used to develop the liabilities for the 2022 and future valuations. Models are also used to develop underlying future trend rates for Medicare Advantage plans. The Aon consulting team leveraged expertise of Health experts within Aon as it relates to reviewing the models used for development of the per capita claims costs and future trend rates.

The valuation model outputs various cost scenarios. The "1% increase" and "1% decrease" interest rate scenarios vary only the discount rate assumption, in order to illustrate the impact of a change in that assumption in isolation. In practice, certain other assumptions, such as the expected or realized asset returns, would also be expected to vary when the discount rate changes. Therefore, the output from these scenarios should be used solely for assessing the impact of the discount rate in isolation and may not represent a realistic set of results for other purposes.

The "1% increase" and "1% decrease" healthcare cost trend scenarios vary only the healthcare cost trend assumption, in order to illustrate the impact of a change in that assumption in isolation. Therefore, the output from these scenarios should be used solely for assessing the impact of the healthcare cost trend in isolation and may not represent a realistic set of results for other purposes.

The valuation model was used to project certain financial results for the liability projections. The valuation model relies on ProVal software, which was developed by Winklevoss Technologies, LLC and selected, reviewed, and evaluated by experts within Aon as appropriate for use for developing liabilities for liability projections.

Future actuarial measurements may differ significantly from the current measurements presented in this report due to (but not limited to) such factors as the following:

- Plan experience differing from that anticipated by the economic or demographic assumptions;
- Changes in actuarial methods or 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); and
- Changes in plan provisions or applicable law.

Due to the limited scope of our assignment, we did not perform an analysis of the potential range of such future measurements.

Funded status measurements shown in this report are determined based on various measures of plan assets and liabilities. For entity and plan disclosure and reporting purposes, funded status is determined using plan assets measured at market value. Plan liabilities are measured based on the interest rates and other assumptions summarized in the Actuarial Assumptions and Methods section of this report.

These funded status measurements may not be appropriate for assessing the sufficiency of plan assets to cover the estimated cost of settling the plan's benefit obligations, and funded status measurements for Harford County Public Schools and plan disclosure and reporting purposes may not be appropriate for assessing the need for or the amount of future contributions. In conducting the valuation, we have relied on personnel, plan design, health care claim cost, and asset information supplied by Harford County Public Schools as of the valuation date. While we cannot verify the accuracy of all the information, the supplied information was reviewed for consistency and reasonableness. As a result of this review, we have no reason to doubt the substantial accuracy or completeness of the information and believe that it has produced appropriate results.

The actuarial assumptions and methods used in this valuation are described in the Actuarial Assumptions and Methods section of this report. Harford County Public Schools selected the economic and demographic assumptions and prescribed them for use for purposes of compliance with GASB 75. Aon provided guidance with respect to these assumptions, and it is our belief that the assumptions represent reasonable expectations of anticipated plan experience.

The undersigned are familiar with the near-term and long-term aspects of OPEB valuations and collectively meet the Qualification Standards of the American Academy of Actuaries necessary to render the actuarial opinions contained herein. The information provided in this report is dependent upon various factors as documented throughout this report, which may be subject to change. Each section of this report is considered to be an integral part of the actuarial opinions.

To our knowledge, no colleague of Aon providing services to Harford County Public Schools has any material direct or indirect financial interest in Harford County Public Schools. Thus, we believe there is no relationship existing that might affect our capacity to prepare and certify this actuarial report for Harford County Public Schools.

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September 13, 2022

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Accounting Requirements

Development of GASB 75 Net OPEB Expense

Calculation Details

The following table illustrates the Net OPEB Liability under GASB 75.

	Fiscal Year Ending 6/30/2021	Fiscal Year Ending 6/30/2022
(1) OPEB Liability		
(a) Retired Participants and Beneficiaries Receiving Payment	\$ 492,869,684	\$ 403,787,458
(b) Active Participants	<u>559,506,943</u>	<u>475,109,284</u>
(c) Total	\$ 1,052,376,627	\$ 878,896,742
(2) Plan Fiduciary Net Position	<u>74,727,986</u>	<u>66,636,687</u>
(3) Net OPEB Liability	\$ 977,648,641	\$ 812,260,055
(4) Plan Fiduciary Net Position as a Percentage of the Total OPEB Liability	7.10%	7.58%
(5) Deferred Outflow of Resources for Contributions Made After Measurement Date	\$ 0	0

Expense

The following table illustrates the OPEB expense under GASB 75.

	Fiscal Year Ending 6/30/2021	Fiscal Year Ending 6/30/2022
(1) Service Cost	\$ 40,145,427	\$ 46,446,154
(2) Interest Cost	56,875,105	23,508,008
(3) Expected Investment Return	(3,869,221)	(4,306,322)
(4) Employee Contributions	0	0
(5) Administrative Expense	13,388	13,194
(6) Plan Changes	0	0
(7) Amortization of Unrecognized		
(a) Liability (Gain)/Loss	(76,708,094)	(76,877,539)
(b) Asset (Gain)/Loss	(1,965,792)	911,111
(c) Assumption Change (Gain)/Loss	<u>40,931,011</u>	<u>13,237,861</u>
(8) Total Expense	\$ 55,421,824	\$ 2,932,467

Shown below are details regarding the calculation of Service Cost, Interest Cost and Expected Investment Return components of the Expense.

	Fiscal Year Ending 6/30/2021	Fiscal Year Ending 6/30/2022
(1) Development of Service Cost:		
(a) Normal Cost at Beginning of Measurement Period	\$ 40,145,427	\$ 46,446,154
(2) Development of Interest Cost:		
(a) Total OPEB Liability at Beginning of Measurement Period	\$ 1,317,014,856	\$ 1,052,376,627
(b) Normal Cost at Beginning of Measurement Period	40,145,427	46,446,154
(c) Actual Benefit Payments	(25,453,921)	(21,090,781)
(d) Discount Rate	<u>4.23%</u>	<u>2.16%</u>
(e) Interest Cost	\$ 56,875,105	\$ 23,508,008
(3) Development of Expected Investment Return:		
(a) Plan Fiduciary Net Position at Beginning of Measurement Period	\$ 58,979,403	\$ 74,727,986
(b) Actual Contributions—Employer	26,953,921	23,090,781
(c) Actual Contributions—Employee	0	0
(d) Actual Benefit Payments	(25,453,921)	(21,090,781)
(e) Administrative Expenses	(13,388)	(13,194)
(f) Other	0	0
(g) Expected Return on Assets	<u>6.50%</u>	<u>5.70%</u>
(h) Expected Return	\$ 3,869,221	\$ 4,306,322

Reconciliation of Net OPEB Liability

Shown below are details regarding the Total OPEB Liability, Plan Fiduciary Net Position, and Net OPEB Liability for the Measurement Period from June 30, 2021 to June 30, 2022:

	Increase (Decrease)		
	Total OPEB Liability (a)	Plan Fiduciary Net Position (b)	Net OPEB Liability (c) = (a) – (b)
Balance Recognized at 6/30/2021 (Based on 6/30/2021 Measurement Date)	\$ 1,052,376,627	\$ 74,727,986	\$ 977,648,641
Changes Recognized for the Fiscal Year:			
Service Cost	\$ 46,446,154	N/A	\$ 46,446,154
Interest on the Total OPEB Liability	23,508,008	N/A	23,508,008
Changes of Benefit Terms	0	N/A	0
Differences Between Expected and Actual Experience	(1,351,934)	N/A	(1,351,934)
Changes of Assumptions	(220,991,332)	N/A	(220,991,332)
Benefit Payments	(21,090,781)	(21,090,781)	0
Contributions From the Employer	N/A	23,090,781	(23,090,781)
Contributions From the Employee	N/A	0	0
Net Investment Income	N/A	(10,078,105)	10,078,105
Administrative Expense	N/A	(13,194)	13,194
Net Changes	\$ (173,479,885)	\$ (8,091,299)	\$ (165,388,586)
Balance Recognized at 6/30/2022 (Based on 6/30/2022 Measurement Date)	\$ 878,896,742	\$ 66,636,687	\$ 812,260,055

Liability (Gain)/Loss

The following table illustrates the liability gain/loss under GASB 75.

	Fiscal Year Ending 6/30/2021	Fiscal Year Ending 6/30/2022
(1) OPEB Liability at Beginning of Measurement Period	\$ 1,317,014,856	\$ 1,052,376,627
(2) Service Cost	40,145,427	46,446,154
(3) Interest on the Total OPEB Liability	56,875,105	23,508,008
(4) Changes of Benefit Terms	0	0
(5) Changes of Assumptions	313,865,121	(220,991,332)
(6) Benefit Payments	<u>(25,453,921)</u>	<u>(21,090,781)</u>
(7) Expected OPEB Liability at End of Measurement Period	\$ 1,702,446,588	\$ 880,248,676
(8) Actual OPEB Liability at End of Measurement Period	<u>1,052,376,627</u>	<u>878,896,742</u>
(9) OPEB Liability (Gain)/Loss	\$ (650,069,961)	\$ (1,351,934)
(10) Average Future Working Life Expectancy	<u>7.08</u>	<u>7.98</u>
(11) OPEB Liability (Gain)/Loss Amortization	\$ (91,817,791)	\$ (169,415)

Asset (Gain)/Loss

The following table illustrates the asset gain/loss under GASB 75.

	Fiscal Year Ending 6/30/2021	Fiscal Year Ending 6/30/2022
(1) OPEB Asset at Beginning of Measurement Period	\$ 58,979,403	\$ 74,727,986
(2) Contributions—Employer	26,953,921	23,090,781
(3) Contributions—Employee	0	0
(4) Expected Investment Income	3,869,221	4,306,322
(5) Benefit Payments	(25,453,921)	(21,090,781)
(6) Administrative Expense	(13,388)	(13,194)
(7) Other	<u>0</u>	<u>0</u>
(8) Expected OPEB Asset at End of Measurement Period	\$ 64,335,236	\$ 81,021,114
(9) Actual OPEB Asset at End of Measurement Period	<u>74,727,986</u>	<u>66,636,687</u>
(10) OPEB Asset (Gain)/Loss	\$ (10,392,750)	\$ 14,384,427
(11) Amortization Factor	<u>5.00</u>	<u>5.00</u>
(12) OPEB Asset (Gain)/Loss Amortization	\$ (2,078,550)	\$ 2,876,885

Deferred Outflows/Inflows

The following table illustrates the Deferred Inflows and Outflows as of June 30, 2022 under GASB 75.

	Deferred Outflows	Deferred Inflows
(1) Difference Between Actual and Expected Experience	\$ 110,816,838	\$ 486,037,334
(2) Net Difference Between Expected and Actual Earnings on OPEB Plan Investments	5,708,550	0
(3) Assumption Changes	<u>436,865,100</u>	<u>475,424,508</u>
(4) Sub Total	\$ 553,390,488	\$ 961,461,842
(5) Contributions Made in Fiscal Year Ending 6/30/2022 After Measurement Date	<u>0</u>	<u>N/A</u>
(6) Total	\$ 553,390,488	\$ 961,461,842

Amortization of Deferred Inflows/Outflows

The table below lists the amortization bases included in the deferred inflows/outflows as of June 30, 2022.

Date Established	Type of Base	Period		Balance		Annual Payment
		Original	Remaining	Original	Remaining	
6/30/2021	Liability (Gain)/Loss	7.98	6.98	(\$1,351,934)	(\$1,182,519)	(169,415)
6/30/2021	Asset (Gain)/Loss	5.00	4.00	14,384,427	11,507,542	2,876,885
6/30/2021	Assumptions	7.98	6.98	(220,991,332)	(193,298,183)	(27,693,149)
6/30/2020	Liability (Gain)/Loss	7.08	5.08	(650,069,961)	(466,434,379)	(91,817,791)
6/30/2020	Asset (Gain)/Loss	5.00	3.00	(10,392,750)	(6,235,650)	(2,078,550)
6/30/2020	Assumptions	7.08	5.08	313,865,121	225,202,657	44,331,232
6/30/2019	Liability (Gain)/Loss	9.66	6.66	767,328	529,026	79,434
6/30/2019	Asset (Gain)/Loss	5.00	2.00	1,235,204	494,081	247,041
6/30/2019	Assumptions	9.66	6.66	(84,363,719)	(58,163,807)	(8,733,304)
6/30/2018	Liability (Gain)/Loss	9.86	5.86	185,569,596	110,287,812	18,820,446
6/30/2018	Asset (Gain)/Loss	5.00	1.00	(287,115)	(57,423)	(57,423)
6/30/2018	Assumptions	9.86	5.86	(376,837,958)	(223,962,518)	(38,218,860)
6/30/2017	Liability (Gain)/Loss	9.86	4.86	(37,371,501)	(18,420,436)	(3,790,213)
6/30/2017	Asset (Gain)/Loss	5.00	0.00	(384,218)	0	(76,842)
6/30/2017	Assumptions	9.86	4.86	429,422,153	211,662,443	43,551,942
	Total Charges				(408,071,354)	(62,728,567)

Amounts Recognized in the deferred outflows of resources and deferred inflows of resources related to OPEB will be recognized in the OPEB expense as follows:

Year End June 30:

2023	\$ (62,651,725)
2024	\$ (62,594,303)
2025	\$ (62,841,343)
2026	\$ (60,762,793)
2027	\$ (69,206,314)
Total Thereafter	\$ (90,014,876)

Plan Fiduciary Net Position Projection

The following table illustrates the projection of the fiduciary net position for use in the calculation of the discount rate as of June 30, 2022.

(\$ in thousands)

Year Ending June 30 ²	Beginning Fiduciary Net Position (a)	Total Contributions (b)	Benefit Payments (c)	Administrative Expenses (d)	Investment Earnings (e)	Ending Fiduciary Net Position ¹ (f)
2022	\$66,637	\$2,000	\$23,137	\$14	\$3,713	\$49,199
2023	49,199	2,000	24,437	14	2,498	29,246
2024	29,246	2,000	26,033	14	1,104	6,303
2025	6,303	2,000	27,711	15	0	0
2026	0	2,000	29,568	15	0	0
2027	0	2,000	31,633	15	0	0
2028	0	2,000	33,551	16	0	0
2029	0	2,000	35,675	16	0	0
2030	0	2,000	37,691	16	0	0
2031	0	2,000	39,713	17	0	0
2032	0	2,000	41,908	17	0	0
2033	0	2,000	43,857	18	0	0
2034	0	2,000	45,690	18	0	0
2035	0	2,000	47,396	18	0	0
2036	0	2,000	49,134	19	0	0
2037	0	2,000	51,359	19	0	0
2038	0	2,000	53,344	20	0	0
2039	0	2,000	55,428	20	0	0
2040	0	2,000	57,344	21	0	0
2041	0	2,000	59,338	21	0	0
2042	0	2,000	61,033	22	0	0
2043	0	2,000	62,356	22	0	0
2044	0	2,000	63,626	23	0	0
2045	0	2,000	64,217	23	0	0
2046	0	2,000	65,044	24	0	0
2047	0	2,000	65,742	24	0	0
2048	0	2,000	66,762	25	0	0
2049	0	2,000	67,657	26	0	0
2050	0	2,000	69,064	26	0	0
2051	0	2,000	71,068	27	0	0

¹(f) = (a) + (b) – (c) – (d) + (e)

²Years later than 2051 were omitted from this table.

Plan Fiduciary Net Position

The last year in which projected benefit payments are due from the Plan is 2120.

The Plan's projected fiduciary net position at the end of 2025 is \$0, based on the valuation completed for the fiscal year ending June 30, 2022.

As such, the Plan's fiduciary net position was not projected to be available to make all projected future benefit payments for current Plan members. The projected "depletion date" when projected benefits are not covered by projected assets is 2025. Therefore, the long-term expected rate of return on Plan investments of 6.72% per annum was not applied to all periods of projected benefit payments to determine the total OPEB liability as of June 30, 2022 shown earlier in this report, pursuant to paragraph 48 of GASB Statement No. 74 and paragraph 36 of GASB Statement No. 75.

In projecting the Plan's fiduciary net position the following assumptions were made:

1. Interest rate for discounting was 6.72% per annum.
2. Projected total contributions are employer contributions to the unfunded actuarial accrued liability and normal cost (including administrative expenses). Based on the closed amortization period in place, the unfunded liability is projected to be paid off in 2029 . Contributions are assumed to be paid at year end.
3. Assumed contributions are based on the contribution policy of the Harford County Public Schools as approved in the May 10, 2021 board meeting and communicated by Deborah Judd on July 6, 2021. Funding the MABE OPEB Investment Trust will be established, annually, as part of the operating budget. Any surplus beyond the funding requirements in the Harford County Health Care Consortium Rate Stabilization accounts will be brought before the Board of Education after each annual reconciliation and settlement. The Superintendent will recommend a spending plan for use of any available funds which will include but not be limited to transferring funds to the MABE OPEB Investment Trust. Future contributions of \$2 million annually are assumed to be made under the new funding policy.
4. Projected benefit payments have been determined in accordance with Paragraphs 43-47 of GASB Statement No. 74 and Paragraphs 30-35 of GASB Statement No. 75, and are based on the closed group of active, retired members and beneficiaries as of June 30, 2021. Benefit payments are assumed to be paid mid-year.
5. Administrative expenses are \$14,000 for 2022, and are projected with 2.4% inflation. Expenses are assumed to be paid mid-year.
6. Projected investment earnings are based on the assumed investment rate of return of 6.72% per annum. The first year's earnings have been adjusted to account for the actual return through June 30, 2022.

Interest Rate Sensitivity

The following table illustrates the impact of interest rate sensitivity on the Net OPEB Liability for fiscal year ending June 30, 2021:

	1% Decrease (1.16%)	Current Rate (2.16%)	1% Increase (3.16%)
(1) Total OPEB Liability	\$ 1,267,236,629	\$ 1,052,376,627	\$ 884,626,325
(2) Plan Fiduciary Net Position	<u>(74,727,986)</u>	<u>(74,727,986)</u>	<u>(74,727,986)</u>
(3) Net OPEB Liability (Asset)	\$ 1,192,508,643	\$ 977,648,641	\$ 809,898,339

The following table illustrates the impact of interest rate sensitivity on the Net OPEB Liability for fiscal year ending June 30, 2022:

	1% Decrease (2.54%)	Current Rate (3.54%)	1% Increase (4.54%)
(1) Total OPEB Liability	\$ 1,042,415,626	\$ 878,896,742	\$ 749,638,528
(2) Plan Fiduciary Net Position	<u>(66,636,687)</u>	<u>(66,636,687)</u>	<u>(66,636,687)</u>
(3) Net OPEB Liability (Asset)	\$ 975,778,939	\$ 812,260,055	\$ 683,001,841

Healthcare Cost Trend Sensitivity

The following table illustrates the impact of healthcare cost trend sensitivity on the Net OPEB Liability for fiscal year ending June 30, 2021:

	1% Decrease	Trend Rate	1% Increase
(1) Total OPEB Liability	\$ 864,418,663	\$ 1,052,376,627	\$ 1,305,650,734
(2) Plan Fiduciary Net Position	<u>(74,727,986)</u>	<u>(74,727,986)</u>	<u>(74,727,986)</u>
(3) Net OPEB Liability (Asset)	\$ 789,690,677	\$ 977,648,641	\$ 1,230,922,748

The following table illustrates the impact of healthcare cost trend sensitivity on the Net OPEB Liability for fiscal year ending June 30, 2022:

	1% Decrease	Trend Rate	1% Increase
(1) Total OPEB Liability	\$ 729,003,044	\$ 878,896,742	\$ 1,077,926,799
(2) Plan Fiduciary Net Position	<u>(66,636,687)</u>	<u>(66,636,687)</u>	<u>(66,636,687)</u>
(3) Net OPEB Liability (Asset)	\$ 662,366,357	\$ 812,260,055	\$ 1,011,290,112

Disclosure—Changes in the Net OPEB Liability and Related Ratios

Changes in the Net OPEB Liability and Related Ratios¹

	Fiscal Year Ending				
	2018	2019	2020	2021	2022
Total OPEB Liability					
Service Cost	33,423,000	\$ 57,081,582	\$ 38,997,179	\$ 40,145,427	\$ 46,446,154
Interest Cost	36,490,786	57,234,036	64,540,053	56,875,105	23,508,008
Changes of Benefit Terms	0	0	0	0	0
Differences Between Expected and Actual Experiences	(37,371,500)	185,569,596	767,328	(650,069,961)	(1,351,934)
Changes of Assumptions	429,422,153	(376,837,958)	(84,363,719)	313,865,121	(220,991,332)
Benefit Payments	(23,812,000)	(28,250,966)	(33,548,714)	(25,453,921)	(21,090,781)
Net Change in Total OPEB Liability	438,152,439	\$ (105,203,710)	\$ (13,607,873)	\$ (264,638,229)	\$ (173,479,885)
Total OPEB Liability (Beginning)	997,674,000	1,435,826,439	1,330,622,729	1,317,014,856	1,052,376,627
Total OPEB Liability (Ending)	\$ 1,435,826,439	\$ 1,330,622,729	\$ 1,317,014,856	\$ 1,052,376,627	\$ 878,896,742
Plan Fiduciary Net Position					
Contributions—Employer	25,248,387	\$ 29,611,618	\$ 34,366,569	\$ 26,953,921	\$ 23,090,781
Contributions—Member	0	0	0	0	0
Net Investment Income	3,414,821	3,632,230	2,414,933	14,261,971	(10,078,105)
Benefit Payments	(23,812,000)	(28,250,966)	(33,548,714)	(25,453,921)	(21,090,781)
Administrative Expense	(14,035)	(13,416)	(13,500)	(13,388)	(13,194)
Other	0	0	0	0	0
Net Change in Plan Fiduciary Net Position	4,837,173	\$ 4,979,466	\$ 3,219,288	\$ 15,748,583	\$ (8,091,299)
Plan Fiduciary Net Position (Beginning)	45,943,476	50,780,649	55,760,115	58,979,403	74,727,986
Plan Fiduciary Net Position (Ending)	\$ 50,780,649	\$ 55,760,115	\$ 58,979,403	\$ 74,727,986	\$ 66,636,687
Net OPEB Liability (Ending)	\$ 1,385,045,790	\$ 1,274,862,614	\$ 1,258,035,453	\$ 977,648,641	\$ 812,260,055
Net Position as a Percentage of OPEB Liability	3.54%	4.19%	4.48%	7.10%	7.58%
Covered-Employee Payroll	\$ N/A	\$ 277,296,316	\$ 292,547,613	\$ 311,247,354	\$ 344,939,998
Net OPEB Liability as a Percentage of Payroll	N/A	459.75%	430.03%	314.11%	235.48%

¹GASB 75 was effective first for employer fiscal years beginning after June 15, 2017.

Disclosure—Contribution Schedule

Contributions

	Fiscal Year Ending				
	2018	2019	2020	2021	2022
Actuarially Determined Contribution	\$ 23,812,000	\$ 28,250,966	\$ 33,548,714	\$ 25,453,921	\$ 21,090,781
Contributions Made in Relation to the Actuarially Determined Contribution	25,248,387	29,611,618	34,366,569	26,953,921	23,090,781
Contribution Deficiency (Excess)	(1,436,387)	(1,360,652)	(817,855)	(1,500,000)	(2,000,000)
Covered-Employee Payroll	\$ N/A	\$ 277,296,316	\$ 292,547,613	\$ 311,247,354	\$ 344,939,998
Contributions as a Percentage of Payroll	N/A	10.68%	11.75%	8.66%	6.69%

Notes to Schedule:

Valuation Date: Because the contribution policy of the Harford County Public Schools is to contribute amounts as they become due, the actuarially determined contribution shown above have been set equal to the benefit payments that were paid during the applicable measurement period.

Methods and assumptions used to determine contribution rates:

Actuarial Cost Method	N/A
Asset Valuation Method	N/A
Salary Increases	N/A
Investment Rate of Return	N/A
Retirement Age	N/A
Mortality	N/A

Appendix

Participant Data

The actuarial valuation was based on personnel information from Harford County Public Schools records as of July 1, 2021. Following are some of the pertinent characteristics from the personnel data as of that date. Prior valuation characteristics are also provided for comparison purposes. Both age and service have been determined using years and months as of the valuation date.

	July 1, 2019	July 1, 2021
Health Care Participants		
Active Participants		
Number	4,698	4,836
Average Age	45.1	45.1
Average Service	11.5	11.4
Inactive Participants		
Retirees and Surviving Spouses	2,712	3,001
Average Age	71.6	72.4
Covered Spouses	1,225	1,037
Average Age	69.9	72.4
Total Participants		
Number	8,635	8,874

Asset Allocation

The long-term expected rate of return on OPEB plan investments was determined using a building-block method in which best-estimate ranges of expected future real rates of return (expected returns, net of OPEB plan investment expense and inflation) are developed for each major asset class. These ranges are combined to produce the long-term expected rate of return by weighting the expected future real rates of return by the target asset allocation percentage and by adding expected inflation. Best estimates of geometric real rates of return for each major asset class included in the OPEB plan's target asset allocation as of June 30 are summarized in the following table¹:

Asset Class	Expected Nominal Rate of Return	Expected Real Rate of Return	Allocation
Large Cap U.S. Equity	7.30%	4.79%	16.47%
Small Cap U.S. Equity	7.80%	5.27%	16.47%
Global Equity (Developed & Emerging)	7.80%	5.27%	6.23%
International (Non-U.S.) Equity (Developed)	7.60%	5.08%	6.21%
Emerging Markets Equity	8.20%	5.66%	6.88%
Cash (Govt)	2.90%	0.49%	5.80%
Core U.S. Fixed Income (Market Duration)	3.70%	1.27%	13.55%
Long Duration Bonds – Credit	4.90%	2.44%	10.83%
High Yield Bonds	5.80%	3.32%	5.09%
Non-US Developed Bond (50% Hedged)	3.30%	0.88%	5.62%
U.S. REITs	6.40%	3.91%	5.52%
Multi-Asset Credit	6.90%	4.39%	1.33%
Total Portfolio	6.72%	4.22%	100.00%

The discount rate used to measure the total OPEB liability is 3.54%. The projection of cash flows used to determine the discount rate assumed plan member contributions will be made at the current contribution rate and that employer contributions will be made at rates equal to the actuarially determined contribution rates. For this purpose, only employer contributions that are intended to fund benefits of current plan members and their beneficiaries are included. Projected employer contributions that are intended to fund the service costs of future plan members and their beneficiaries, as well as projected contributions from future plan members, are not included. Based on these assumptions, the OPEB Fund's fiduciary net position was not projected to be available to make all projected future benefit payments for current plan members. Therefore, the long-term expected rate of return on OPEB Plan investments was not applied to all periods of projected benefit payments to determine the total OPEB liability.

¹These rates of return reflect the Harford County Public Schools' best estimate.

Health Care Claims Development

The sample per capita claims cost assumptions shown below by age, and benefit represent the true underlying baseline experience estimated for Harford County Public Schools' sponsored postretirement benefits and costs. These rates are used in the expense calculation for the period 7/1/2021–6/30/2022 and disclosures as of 6/30/2021. Liabilities were then roll-forwarded one year to determine the expense calculation for the period 7/1/2022 – 6/30/2023 and disclosures as of 6/30/2022.

Age	Medical+Rx	Admin	Dental
50	\$ 9,346	\$665	\$358
55	\$11,536	\$665	\$358
60	\$14,307	\$665	\$358
65	\$ 3,411	\$223	\$358
70	\$ 3,974	\$223	\$358
75	\$ 4,409	\$223	\$358
80	\$ 4,726	\$223	\$358
85	\$ 5,042	\$223	\$358
90+	\$ 5,195	\$223	\$358

The average pre-65 composite medical/Rx per capita claims costs were developed from fiscal year 2022 self-funded premium-equivalent rates of the plan. Premium-equivalent rates were provided by Harford County Public Schools. The expected pre-65 composite medical/Rx per capita “adult-equivalent” claims costs were based on the pre-65 enrollment weighted average of the four-tier rate structure including the cost of dependent children, and already centered at the mid-point of the annual period following the valuation date. Average claims were reduced by 2.5% to remove the expected impact of COVID-19 during fiscal year 2022 and an additional 2.5% for the excess of estimated premium payments over estimated claim payments as provided by Aon Health Solutions actuaries. Pre-65 per capita claims costs were further adjusted by multiplying by 95% to represent only the medical/Rx portion of premium equivalent rates since administration expenses were provided separately for fiscal year 2022. Average medical/Rx per capita claims costs were then age-adjusted based on the demographics of the population, and the assumed health care aging factors shown in the table below.

Pre-65 per employee administration and other fixed costs were provided separately for fiscal year 2022 and were adjusted to per member costs.

The post-65 rates reflect the new Medicare Advantage design. The average composite medical/Rx per capita claims costs for post-65 retirees applicable to fiscal year 2022 were developed from simple averaging of 2021 and 2022 “per person” calendar year fully insured premium rates of the plan. Premium rates were provided by Harford County Public Schools. Average medical or Rx per capita claims costs were adjusted for assumed administrative costs and were then age-adjusted based on the demographics of the population, and the assumed health care aging factors shown in the table below.

Post-65 implicit per capita administrative costs were assumed to be 5% of the fully insured medical/Rx premium rates.

The average dental per capita “adult-equivalent” claims costs were based on the enrollment weighted average of the four-tier rate structure including the cost of dependent children using fiscal year 2022 premium rates. Average dental per capita claims costs were not adjusted for aging.

The 2022 fiscal year premium rates used in the per capita claims cost development are shown below:

Plan	Rating Tier			
	Individual	Individual & Child	Individual & Adult	Family
Triple Option (<65)	\$1,143.37	\$2,471.01	\$2,920.62	\$3,165.86
PPO Core (< 65)	\$1,088.31	\$2,352.09	\$2,780.07	\$3,013.48
HMO (<65)	\$973.00	\$1,907.55	\$2,277.98	\$2,803.29
MAPD (>=65)	\$372.27			
Dental - PPO	\$29.61	\$48.61	\$62.34	\$90.88
Dental - PPO Plus Premier	\$21.71	\$35.70	\$45.73	\$66.70

Health Care Aging (Morbidity) Factors:

Since health care costs increase with age, and an OPEB valuation is by its nature an analysis of a closed group that will age throughout the measurement, the effect that this aging of the population will have on claims costs must be reflected in the valuation. The claim costs for medical and prescription were assumed to increase with age according to the table below.

Age Band	Composite
40-44	3.30%
45-49	3.80%
50-54	4.30%
55-59	4.40%
60-64	3.80%
65-69	3.10%
70-74	2.10%
75-79	1.40%
80-84	1.30%
85-89	0.60%
90+	0.00%

The aging factor assumptions shown above were based on normative data analyses, along with consideration of the results from the 2013 Society of Actuaries sponsored study “Health Care Costs—From Birth to Death” prepared by Dale H. Yamamoto, reporting on the effect of age on claims costs. In addition to age, this study shows the effect of service type (medical vs. pharmacy) and gender on claims costs.

Health Care Cost Trend Rates:

The health care cost trend assumptions shown below were based on national average information from a variety of sources, including S&P Healthcare Economic Index, NHCE data, plan renewal data, and vendor Rx reports, with adjustments based on the provisions of the benefits sponsored by Harford County Public Schools. Note that pre-65 rates are the same trend rates as used for fiscal year 2020. Post-65 trend rates reflect contractual increases in the 2021 calendar year MAPD premiums (0.00%) and 2022 calendar year (4.10%) as provided by Aon Health Solutions and expected MAPD trends for 2023 calendar years and beyond. Post-65 trend rates have been adjusted to reflect that the valuation is on a 7/1 fiscal year basis and MAPD premiums are on a calendar year basis.

Year	Composite	
	Pre-65	Post-65
2021 to 2022	6.86%	2.05%
2022 to 2023	6.57%	5.99%
2023 to 2024	6.28%	7.68%
2024 to 2025	5.99%	7.17%
2025 to 2026	5.69%	6.55%
2026 to 2027	5.40%	5.95%
2027 to 2028	5.10%	5.36%
2028 to 2029	4.80%	4.78%
2029+	4.50%	4.50%

Dental Trend 5.00%

Administrative Expenses Trend 4.00%

Health Care Reform Excise Tax Adjustment:

The “*Further Consolidated Appropriations Act, 2020*” signed into law on December 20, 2019, included a permanent repeal of the excise tax on high-cost plans (a.k.a. “the Cadillac tax”) originally imposed by the Affordable Care Act in 2010. As a result, there is no impact from the excise tax in the valuation.

Actuarial Assumptions and Methods

Discount Rate	2.16% ¹ , Beginning of Measurement Period 3.54% ¹ , End of Measurement Period
20 Yr. Municipal Bond Rate	2.16%, Beginning of Measurement Period 3.54%, End of Measurement Period
Municipal Bond Rate Basis	Bond Buyer GO 20-Bond Municipal Bond Index
Expected Return on Assets	5.70% Beginning of Measurement Period 6.72% End of Measurement Period
General Inflation	2.40%
Retirement Rates	See Table 1.
Mortality Rates	
Active Participants	Pub-2010, "Teachers" Classification, Employees Mortality Table, projected using Scale MP-2018, sex-distinct
Current Retirees	Pub-2010, "Teachers" Classification, Healthy Annuitant Mortality Table, projected using Scale MP-2018, sex-distinct, 105% Male and 110% Female
Surviving Spouses	Pub-2010, "Teachers" Classification, Survivor Beneficiary Mortality Table, projected using Scale MP-2018, sex-distinct, 105% Male and 110% Female
Disabled Retirees	Pub-2010, "Teachers" Classification, Disabled Retirement Mortality Table, projected using Scale MP-2018, sex-distinct, 105% Male and 113% Female
Withdrawal Rates	See Table 2.
Disability Rates	See Table 3.
Salary Increases	See Table 4.
Decrement Timing	Beginning of year decrements.

¹Based on the employer's funding policy, projected assets are projected to not be available to cover projected benefit payments, so the EROA was not used as the discount rate.

Health Care Participation Rate	
Future Retirees	90%
Current Retirees	All current retirees are assumed to continue coverage.
Spouse Coverage Election Rate	
Future Retirees	We assumed that 70% of future retirees will cover a spouse in retirement. Female retirees are assumed to be 2 years younger than male spouses, and male retirees are assumed to be 3 years older than female spouses.
Current Retirees	For current retirees, actual family status and ages were used.
Administrative Expenses	Actual administrative expenses during the measurement period are recognized in expense.
Asset Method	Fair market value.
Actuarial Cost Method	Entry Age Normal cost method.
Measurement Date	June 30, 2022
Measurement Period	June 30, 2021 to June 30, 2022
Valuation Date	July 1, 2021
Census Data	As of July 1, 2021 for June 30, 2022 measurement date and June 30, 2021 measurement date.
	June 30, 2021 results were rolled from the valuation date to the measurement date using standard methodology.

Changes in Financial Accounting Methods/Assumptions Since the Prior Year

Method Changes

There were no method changes in the valuation since the prior year.

Assumption Changes

The financial accounting valuation reflects the following assumption changes:

- The discount rate increased from 2.16% as of June 30, 2021 to 3.54% as of June 30, 2022.
- The expected return on assets increased from 5.70% as of June 30, 2021 to 6.72% as of June 30, 2022.
- General inflation increased from 2.10% to 2.40%.

Additionally, the financial accounting valuation reflects the following assumption changes based on the Maryland State Retirement and Pension System - Maryland Municipal Corporations report as of June 30, 2021:

- Updated assumed salary scale assumption to reflect the most recently available information.

Actuarial Assumptions and Methods

Table 1

Retirement Rates

Age	Rates of Normal Retirement				Rates of Early Retirement			
	At Least 30 Years		Less Than 30 Years		Non-Reformed		Reformed	
	Male %	Female %	Male %	Female %	Male %	Female %	Male %	Female %
45 - 54	12	10	-	-	-	-	-	-
55	12	11	-	-	2.0	2.5	-	-
56	12	11	-	-	2.0	2.5	-	-
57	12	11	-	-	2.5	2.5	-	-
58	12	11	-	-	2.0	3.0	-	-
59	12	13	-	-	4.0	4.0	-	-
60	13	16	-	-	3.5	6.0	10.0	13.5
61	16	19	-	-	6.5	7.0	6.5	7.0
62	28	26	16	20	-	-	7.0	7.5
63	21	23	13	17	-	-	7.5	8.0
64	19	21	13	16	-	-	8.0	8.5
65	25	25	16	19	-	-	-	-
66	25	30	20	24	-	-	-	-
67	22	27	20	22	-	-	-	-
68	20	27	17	19	-	-	-	-
69	22	25	15	18	-	-	-	-
70	25	27	20	20	-	-	-	-
71	22	27	16	19	-	-	-	-
72	30	22	16	17	-	-	-	-
73	22	25	20	17	-	-	-	-
74	22	27	18	15	-	-	-	-
75 & older	100	100	100	100	-	-	-	-

Retirement Rates (continued)

**Additional Rates to Add to Annual Rates of Normal Retirement at
Age of First Eligibility (Reformed Only)**

Age	At Least 30 Years		Less Than 30 Years	
	Male %	Female %	Male %	Female %
55 & under	39.0	33.0	-	-
56	32.0	26.0	-	-
57	24.0	19.0	-	-
58	15.0	11.0	-	-
59	4.0	2.0	-	-
60	0.0	0.0	-	-
61	0.0	0.0	-	-
62	0.0	0.0	-	-
63	0.0	0.0	-	-
64	0.0	0.0	-	-
65 & older	0.0	0.0	20.0	16.0

Table 2

Withdrawal Rates

Sample rates are shown below:

Sample Ages	Years of Service	Male %	Female %
All	0	19.00	16.00
	2	12.00	10.50
	4	7.50	7.75
	6	6.25	5.75
	8	4.00	4.00
	>=10	4.00	3.50
30		2.50	3.00
40		1.50	1.50
50		1.50	1.50
60		3.00	3.00

Table 3

Disability

Sample rates are shown below:

Age	Ordinary		Accidental	
	Male %	Female %	Male %	Female %
25	0.02520	0.03520	0.00150	0.00160
30	0.02520	0.03520	0.00150	0.00160
35	0.02520	0.04470	0.00150	0.00200
40	0.08280	0.07790	0.00510	0.00350
45	0.16560	0.14820	0.01020	0.00660
50	0.24750	0.24990	0.01530	0.01120
55	0.33030	0.41990	0.02040	0.01880
60	0.35640	0.35910	0.02550	0.01610

Table 4

Salary Scale

Service	Rate%
0	9.25
1	6.75
2	5.75
3	5.75
4	5.75
5	5.75
6	5.75
7	5.50
8	5.50
9	5.50
10	5.50
11	5.25
12	5.25
13	4.75
14	4.75
15	4.75
16	4.75
17	4.25
18	4.25
19	3.75
20	3.75
21	3.75
22	3.75
23	3.25
24	3.25
25	3.25
26	3.25
27	3.25
28	2.75
29	2.75
30	2.75

Actuarial Assumptions and Methods

Discussion of Actuarial Assumptions and Methods

Harford County Public Schools selected the economic, demographic and health care claim cost assumptions and prescribed them for use for purposes of compliance with GASB 75. Aon provided guidance with respect to these assumptions, and it is our belief that the assumptions represent reasonable expectations of anticipated plan experience.

Calculation of Normal Costs and Liabilities

The method used to calculate the service cost and accumulated postretirement benefit obligation for determining OPEB expense is the entry age normal cost method. Under this cost method, the actuarial accrued liability is based on a prorated portion of the present value of all benefits earned to date over expected future working lifetime as defined by GASB. The proration is determined so that the cost with respect to service accrued from date of hire is recognized as a level percentage of pay each year. The Normal Cost is equal to the prorated cost for the year of the valuation.

Accounting Information Under GASB 75

Benefit obligations and expense/(income) are calculated under U.S. Generally Accepted Accounting Principles as set forth in Government Accounting Standards Board Statement 75.

The total OPEB liability represents the actuarial present value of benefits based on the entry age normal cost method as of the measurement date. The service cost represents the actuarial present value of benefits that are attributed to the 2022 fiscal year, reflecting the effect of assumed future health care claim cost and/or pay increases.

The OPEB expense is the annual amount to be recognized in the income statement as the cost of OPEB benefits for this plan for the period ending June 30, 2022.

Plan Provisions

Medical/Drug Plans

Pre-Medicare retirees can choose between three medical plans. CareFirst BCBS PPO Core/Plus, BlueChoice Triple Option and BlueChoice HMO.

Medicare-eligible retirees are covered under the Medicare Advantage plan.

All medical plans include prescription drug coverage.

Dental Plans

Delta PPO Plus Premiere or Delta PPO.

Eligibility

Harford County Public Schools' employees are eligible to participate in the retiree healthcare program provided one of the following conditions is met:

(a) Non-Reformed (employees hired before July, 1, 2011), the earliest of:

Age 55 with 15 years of service,
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.

(b) Reformed (employees hired after July, 1, 2011), the earliest of:

Age 65 with 10 years of service,
Age 60 with 15 years of service, or
Age plus service is equal to at least 90.

Retiree Premiums

Effective January 1, 2011, HCPS increased the retiree contribution percentage for retirees hired before September 15, 2002 from 24% to at least 25%. The results in this report were based on a retiree contribution percentage of 25%. Contributions for retirees hired on or after September 15, 2002 are based on a years of service at retirement and retirees hired before September 15, 2002 use the flat 25% rate.

Coverage of Spouse and Dependent after Death of Retiree

The surviving spouses/dependent the option of continuing coverage on HCPS Plan throughout their lifetime but is responsible for paying 100% of the premium.

Surviving spouses will receive no employer subsidy.

Medicare Parts A and B

Retirees/spouses who are eligible for Medicare Parts A and B must enroll for Medicare Coverage in order to retain coverage under the Medicare Advantage plan.

Retiree Contributions and Employer Subsidy

Participants with 10 or more years of service receive an employer subsidy depending on their date of hire:

- a) Participants hired prior to July 1, 2006 receive full board contribution
- b) Participants hired on or After July 1, 2006 receive:
 - $\frac{1}{3}$ of full board contribution with 10 to 19 years of service
 - $\frac{2}{3}$ of full board contribution with 20 to 29 years of service
 - Full board contribution with 30 or more years of service

The Full Board Contribution is:

- 95% of the total premium for BlueChoice HMO Plan
- 90% of the total premium for PPO Core Plan
- 85% of the total premium for Triple Option Plan
- 90% of the total premium for the Medicare Advantage Plan
- 90% of the total premium for both Dental Plans

The subsidy percent applies to the premium for dependent coverage, including family coverage.

Implicit Subsidy

HCPS has a rate structure that eliminates the “Implicit Subsidy” (Also called hidden subsidy). Retirees can 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 Benefits

The policy provides an initial death benefit of \$20,000. The death benefit will be reduced annually by \$2,000 on each subsequent July 1 until the amount of \$10,000 has been reached. Thereafter, the coverage will remain at \$10,000 for as long as the policy is in force.

Currently, for retirees with at least 10 years of service and hired before July 1, 2006 the board of education pays 90% of the life insurance premium and the retiree will pay 10% for this coverage. The monthly cost to the retiree for \$20,000 is currently \$0.33 cents. 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 “Retiree contributions” section 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.

Plan Changes Since the Prior Year

The financial accounting valuation does not reflect any plan changes.

Harford County Public Schools

Enrollment at September 30, 2022

Enrollment by School Level	
Elementary	17,731
Middle	8,526
High	11,639
Harford Academy	141
Total	38,037

Enrollment by School	
Middle School	Enrollment
Aberdeen	1,082
Bel Air	1,138
Edgewood	999
Fallston	1,007
Havre de Grace	626
Magnolia	730
North Harford	848
Patterson Mill	760
Southampton	1,175
Swan Creek School	152
Swan Creek CEO	9
Total Middle	8,526

Enrollment by School	
High School	Enrollment
Aberdeen	1,495
Bel Air	1,489
C. Milton Wright	1,266
Edgewood	1,415
Fallston	1,044
Harford Technical	979
Havre de Grace	818
Joppatowne	833
North Harford	1,221
Patterson Mill	819
Swan Creek School	230
Swan Creek CEO	30
Total High	11,639

Enrollment by School	
Elementary School	Enrollment
Abingdon	658
Bakerfield	463
Bel Air	532
Church Creek	725
Churchville	374
Darlington	101
Deerfield	728
Dublin	212
Edgewood	401
Emmorton	548
Forest Hill	471
Forest Lakes	428
Fountain Green	477
George D. Lisby	503
Hall's Crossroads	453
Havre de Grace	566
Hickory	657
Homestead	1057
Jarrettsville	488
Joppatowne	501
Magnolia	498
Meadowvale	540
Norrisville	212
North Bend	428
North Harford	386
Old Post Road	842
Prospect Mill	587
Red Pump	753
Ring Factory	534
Riverside	440
Roye-Williams	442
Swan Creek	106
Wm. S. James	497
Youth's Benefit	1123
Total Elementary	17,731

HARFORD COUNTY PUBLIC SCHOOLS

School Allocations

Per Pupil Supply Allocations
MID-LEVEL ADMINISTRATION (102)
Commencement
Office Supplies
Printing
Postage
TEXTBOOKS & CLASSROOM SUPPLIES (104)
Materials of Instruction - Regular Program
Materials of Instruction - Gifted Program
Student Activities
Library/Media
Paper, Toner and Ink
Textbooks
OTHER INSTRUCTIONAL COSTS (105)
Copier Lease
Equipment - Instructional
HEALTH SERVICES (108)
Health Supplies
Total Per Pupil Allocation

2022-2023		
Elementary School	Middle School	High School
n/a	n/a	10.00
3.00	3.00	5.00
1.00	2.00	4.00
2.00	3.00	4.00
51.00	49.00	62.00
5.00	6.00	7.00
n/a	5.00	6.00
9.00	9.00	15.00
19.00	18.00	17.00
13.00	15.00	21.00
17.00	11.00	10.00
15.00	17.00	19.00
2.00	2.00	2.00
\$137.00	\$140.00	\$182.00

2023-2024		
Elementary School	Middle School	High School
n/a	n/a	10.00
3.00	3.00	5.00
1.00	2.00	4.00
2.00	3.00	4.00
51.00	49.00	62.00
5.00	6.00	7.00
n/a	5.00	6.00
9.00	9.00	15.00
19.00	18.00	17.00
13.00	15.00	21.00
17.00	11.00	10.00
15.00	17.00	19.00
2.00	2.00	2.00
\$137.00	\$140.00	\$182.00

Allocations - Per Teacher Basis
SPECIAL EDUCATION (106)
Special Ed - Materials of Instruction
Total Per Teacher Allocation

2022-2023		
Elementary School	Middle School	High School
478.00	478.00	478.00
\$478.00	\$478.00	\$478.00

2023-2024		
Elementary School	Middle School	High School
478.00	478.00	478.00
\$478.00	\$478.00	\$478.00

Other Methods
School Improvement/Staff Development
Interscholastic Athletic Supplies
Custodial Supplies (Square Footage)

2022-2023		
Elementary School	Middle School	High School
<i>School Need and Staffing Level</i>		
n/a	n/a	<i>Prior Yrs Gate Receipts</i>
0.102	0.097	0.097

2023-2024		
Elementary School	Middle School	High School
<i>School Need and Staffing Level</i>		
n/a	n/a	<i>Prior Yrs Gate Receipts</i>
0.102	0.097	0.097

Revenue

HARFORD COUNTY PUBLIC SCHOOLS Sources of Revenues - Unrestricted Fund											
	County		State		Federal		Other		Fund Balance		
Fiscal Year	Funding Level	% Change from Prior Year	Funding Level	% Change from Prior Year	Funding Level	% Change from Prior Year	Funding Level	% Change from Prior Year	Funding Level	% Change from Prior Year	TOTAL
Budget 2024	314,852,402	-2.9%	279,062,279	13.3%	420,000	-22.5%	4,210,500	-77.3%	15,000,000	213.0%	\$613,545,181
Actual 2023	324,237,657	10.4%	246,257,530	12.2%	541,642	20.6%	18,549,038	-9.4%	4,791,581	60.3%	\$594,377,448
Actual 2022	293,812,984	6.1%	219,450,551	0.1%	449,032	-47.4%	20,483,647	8.2%	2,989,500	49.5%	\$537,185,714
Actual 2021	276,927,778	8.0%	219,125,080	3.6%	852,961	80.6%	18,930,913	296.8%	2,000,000	-60.0%	\$517,836,732
Actual 2020	256,465,645	4.3%	211,604,056	5.1%	472,218	-19.9%	4,770,672	-8.5%	5,000,000	-65.9%	\$478,312,591
Actual 2019	245,815,645	3.0%	201,407,089	1.5%	589,519	44.1%	5,212,899	1.9%	14,680,933	168.6%	\$467,706,085
Actual 2018	238,715,645	2.2%	198,526,233	1.2%	408,977	4.4%	5,114,027	-3.0%	5,466,052	-1.0%	\$448,230,933
Actual 2017	233,534,504	2.3%	196,211,473	1.1%	391,653	-7.5%	5,273,223	2.5%	5,523,746	16.3%	\$440,934,599
Actual 2016	228,208,971	2.0%	193,999,044	0.0%	423,240	-2.4%	5,146,148	-9.0%	4,750,000	-14.2%	\$432,527,403
Actual 2015	223,667,302	1.1%	193,925,226	0.3%	433,573	29.1%	5,653,808	13.6%	5,533,875	-9.3%	\$429,213,784
Actual 2014	221,300,729	0.7%	193,254,185	-1.9%	335,713	-25.2%	4,976,199	5.2%	6,100,000	-21.8%	\$425,966,826
Actual 2013	219,821,368	0.9%	197,012,274	-2.5%	448,890	-66.6%	4,729,065	-20.4%	7,800,000	-8.8%	\$429,811,597
Actual 2012	217,782,344	3.2%	201,985,029	4.5%	1,345,207	93.4%	5,939,543	2.2%	8,553,443	57.4%	\$435,605,566
Actual 2011	211,067,388	0.3%	193,284,422	-2.6%	695,554	11.2%	5,810,374	25.3%	5,432,714	17.1%	\$416,290,452
Actual 2010	210,414,800	1.7%	198,524,594	-2.4%	625,283	124.4%	4,638,940	35.7%	4,637,987	304.2%	\$418,841,604
Actual 2009	206,978,734	3.7%	203,344,836	1.4%	278,693	-18.0%	3,419,630	-14.0%	1,147,400	-40.0%	\$415,169,293

HARFORD COUNTY PUBLIC SCHOOLS Sources of Revenues - Current Expense Fund						
Fiscal Year	Unrestricted Fund	% Change from Prior Year	Restricted Fund	% Change from Prior Year	Current Expense Fund	% Change from Prior Year
Budget 2024	613,545,181	3.2%	40,806,997	-42.1%	\$654,352,178	-1.6%
Actual 2023	594,377,448	10.6%	70,480,459	-7.7%	\$664,857,907	8.4%
Actual 2022	537,185,714	3.7%	76,325,031	54.4%	\$613,510,745	8.2%
Actual 2021	517,836,732	8.3%	49,435,852	37.2%	\$567,272,584	10.3%
Actual 2020	478,312,591	2.3%	36,018,970	13.7%	\$514,331,561	3.0%
Actual 2019	467,706,085	4.3%	31,667,123	6.1%	\$499,373,208	4.5%
Actual 2018	448,230,933	1.7%	29,850,985	-1.6%	\$478,081,918	1.4%
Actual 2017	440,934,599	1.9%	30,351,483	2.7%	\$471,286,082	2.0%
Actual 2016	432,527,403	0.8%	29,539,443	-5.9%	\$462,066,846	0.3%
Actual 2015	429,213,784	0.8%	31,402,459	5.6%	\$460,616,243	1.1%
Actual 2014	425,966,826	-0.9%	29,727,813	-3.0%	\$455,694,639	-1.0%
Actual 2013	429,811,597	-1.3%	30,645,648	6.5%	\$460,457,245	-0.8%
Actual 2012	435,605,566	4.6%	28,787,162	-30.8%	\$464,392,728	1.4%
Actual 2011	416,290,452	-0.6%	41,571,808	23.4%	\$457,862,260	1.2%
Actual 2010	418,841,604	0.9%	33,693,057	38.3%	\$452,534,661	3.0%
Actual 2009	415,169,293	2.2%	24,357,891	0.3%	\$439,527,184	2.1%

**Harford County Public Schools
Unrestricted Funds
Total Revenue
FY 2004 - FY 2024**

Fiscal Year	Actual Revenue	Increase From Previous Year	Percent Increase
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	\$429,213,784	\$3,246,958	0.8%
2016	\$432,527,403	\$1,999,266	0.8%
2017	\$440,934,599	\$8,407,196	1.9%
2018	\$448,230,933	\$7,296,334	1.7%
2019	\$467,706,085	\$19,475,152	4.3%
2020	\$478,312,591	\$10,606,506	2.3%
2021	\$517,836,732	\$39,524,141	8.3%
2022	\$537,185,714	\$19,348,982	3.7%
2023	\$594,377,448	\$57,191,734	10.6%
2024 Budget	\$613,545,181	\$19,167,733	3.2%

**Harford County Public Schools
Unrestricted Funds
Revenue from County Sources
FY 2004 - FY 2024**

Fiscal Year	Actual Revenue	Increase From Previous Year	Percent Increase	Percent of Unrestricted Funds
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 ¹	\$206,978,734	\$7,363,934	3.7%	49.9%
2010 ¹	\$210,414,800	\$3,436,066	1.7%	50.2%
2011 ¹	\$211,067,388	\$652,588	0.3%	50.7%
2012 ²	\$217,782,344	\$6,714,956	3.2%	50.0%
2013	\$219,821,368	\$2,039,024	0.9%	51.1%
2014	\$221,300,729	\$1,479,361	0.7%	52.0%
2015	\$223,667,302	\$2,366,573	1.1%	52.1%
2016	\$228,208,971	\$4,541,669	2.0%	52.8%
2017	\$233,534,504	\$5,325,533	2.3%	53.0%
2018	\$238,715,645	\$5,181,141	2.2%	53.3%
2019	\$245,815,645	\$7,100,000	3.0%	52.6%
2020	\$256,465,645	\$10,650,000	4.3%	53.6%
2021	\$276,927,778	\$20,462,133	8.0%	53.5%
2022	\$293,812,984	\$16,885,206	6.1%	54.7%
2023	\$324,237,657	\$30,424,673	10.4%	56.0%
2024 Budget	\$314,852,402	(\$9,385,255)	-2.9%	53.1%

1 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.

2 FY12 includes one time bonus revenue from Harford County Government of \$3,476,660

Other Data

Harford County Public Schools				
Other Data				
Fiscal Years 2003 - 2023				
Fiscal Year	Transportation	Food Services		
	School Bus Riders	Breakfasts Served	Lunches Served	Dinners Served
2003	33,720	516,174	2,683,060	N/A
2004	34,140	632,276	2,947,239	N/A
2005	35,119	707,951	3,378,561	N/A
2006	35,891	791,792	3,527,756	N/A
2007	34,226	847,799	3,651,405	N/A
2008	33,797	865,842	3,554,739	N/A
2009	33,802	907,347	3,533,566	N/A
2010	34,236	959,941	3,585,643	N/A
2011	33,992	1,064,019	3,667,255	N/A
2012	33,873	1,237,425	3,622,066	N/A
2013	33,716	1,303,755	3,504,850	N/A
2014	32,760	1,346,713	3,381,641	N/A
2015	32,944	1,484,007	3,385,988	N/A
2016	32,535	1,517,703	3,296,515	63,645
2017	32,421	1,488,592	3,301,925	86,661
2018	32,558	1,431,954	3,238,451	110,591
2019	32,544	1,405,746	3,244,101	120,579
2020	33,248	541,895	2,182,334	288,996
2021	31,382	2,793,483 Meal Kits Served		
2022	31,006	1,493,292	3,761,106	66,867
2023	31,139	1,339,119	3,354,308	86,553

Harford County Public Schools Salary Schedule for Certificated Teachers

FY24 - Effective July 1, 2023

STEP Letter	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	Master's Degree Plus 60 Hours with Professional Certificate	Doctorate	Provisional Certificate
A	\$55,821	\$57,454	\$59,140	\$60,872	\$63,872	\$64,372	\$55,821
B	\$57,454	\$59,140	\$60,872	\$62,658	\$65,658	\$66,158	\$57,454
C	\$59,140	\$60,874	\$62,658	\$64,829	\$67,829	\$68,329	\$59,140
D	\$60,872	\$62,658	\$64,499	\$67,869	\$70,869	\$71,369	\$60,872
E	\$62,602	\$64,443	\$66,337	\$70,345	\$73,345	\$73,845	
F	\$64,443	\$66,337	\$68,291	\$72,885	\$75,885	\$76,385	
G	\$66,337	\$68,291	\$70,299	\$75,417	\$78,417	\$78,917	
H	\$68,327	\$70,299	\$72,372	\$77,956	\$80,956	\$81,456	
I	\$70,376	\$72,372	\$74,502	\$80,497	\$83,497	\$83,997	
J	\$72,487	\$74,502	\$76,702	\$83,031	\$86,031	\$86,531	
K		\$76,702	\$78,960	\$85,569	\$88,569	\$89,069	
L		\$78,960	\$81,292	\$88,102	\$91,102	\$91,602	
M		\$81,291	\$83,692	\$90,707	\$93,707	\$94,207	
N		\$83,730	\$86,203	\$93,429	\$96,429	\$96,929	
O		\$84,832	\$87,306	\$94,531	\$97,531	\$98,031	
P		\$85,934	\$88,408	\$95,633	\$98,633	\$99,133	
Q		\$87,036	\$89,510	\$96,735	\$99,735	\$100,235	
R		\$88,138	\$90,612	\$97,837	\$100,837	\$101,337	
S		\$89,241	\$91,714	\$98,939	\$101,939	\$102,439	
T		\$90,343	\$92,816	\$100,041	\$103,041	\$103,541	
U		\$91,445	\$93,918	\$101,143	\$104,143	\$104,643	
V		\$92,547	\$95,020	\$102,246	\$105,246	\$105,746	
W		\$93,649	\$96,122	\$103,348	\$106,348	\$106,848	
X		\$94,751	\$97,224	\$104,450	\$107,450	\$107,950	

Teachers with Provisional Certificates and Master's Degrees are paid on the Provisional salary schedule plus \$200.

Newly appointed teachers shall receive salary credit up to two (2) years of active service in the Armed Services.

**Harford County Public Schools
Salary Schedule for Certificated Teachers
(Eleven Month - 210 days)**

FY24 - Effective July 1, 2023

FY22 STEP	Bachelor's Degree with Standard Professional Certificate	Bachelor's Degree with Advanced Professional Certificate	Master's Degree with Professional Certificate	Master's Degree Plus 30 Hours with Professional Certificate	Master's Degree Plus 60 Hours with Professional Certificate	Doctorate	Provisional Certificate
A	\$61,697	\$63,501	\$65,365	\$67,280	\$70,280	\$70,780	\$61,697
B	\$63,501	\$65,365	\$67,280	\$69,253	\$72,253	\$72,753	\$63,501
C	\$65,365	\$67,282	\$69,253	\$71,654	\$74,654	\$75,154	\$65,365
D	\$67,280	\$69,253	\$71,288	\$75,013	\$78,013	\$78,513	\$67,280
E	\$69,192	\$71,226	\$73,319	\$77,749	\$80,749	\$81,249	
F	\$71,226	\$73,319	\$75,480	\$80,557	\$83,557	\$84,057	
G	\$73,319	\$75,480	\$77,699	\$83,356	\$86,356	\$86,856	
H	\$75,519	\$77,699	\$79,990	\$86,162	\$89,162	\$89,662	
I	\$77,784	\$79,990	\$82,345	\$88,970	\$91,970	\$92,470	
J	\$80,118	\$82,345	\$84,776	\$91,771	\$94,771	\$95,271	
K		\$84,776	\$87,272	\$94,576	\$97,576	\$98,076	
L		\$87,272	\$89,849	\$97,376	\$100,376	\$100,876	
M		\$89,848	\$92,502	\$100,255	\$103,255	\$103,755	
N		\$92,544	\$95,277	\$103,263	\$106,263	\$106,763	
O		\$93,762	\$96,496	\$104,481	\$107,481	\$107,981	
P		\$94,980	\$97,714	\$105,700	\$108,700	\$109,200	
Q		\$96,198	\$98,932	\$106,918	\$109,918	\$110,418	
R		\$97,416	\$100,150	\$108,136	\$111,136	\$111,636	
S		\$98,634	\$101,368	\$109,354	\$112,354	\$112,854	
T		\$99,852	\$102,586	\$110,572	\$113,572	\$114,072	
U		\$101,071	\$103,804	\$111,790	\$114,790	\$115,290	
V		\$102,289	\$105,022	\$113,008	\$116,008	\$116,508	
W		\$103,507	\$106,240	\$114,226	\$117,226	\$117,726	
X		\$104,725	\$107,459	\$115,444	\$118,444	\$118,944	

Teachers with Provisional Certificates and Master's Degrees are paid on the Provisional salary schedule plus \$200.

Newly appointed teachers shall receive salary credit up to two (2) years of active service in the Armed Services.

**Harford County Public Schools
Salary Schedule for School Psychologists
and Physical Therapists (PT)
(Eleven Month - 210 days)**

FY24 - Effective July 1, 2023

STEP		Masters Plus 60	Doctorate
A	\$68,943	\$71,943	\$72,443
B	\$70,975	\$73,975	\$74,475
C	\$73,062	\$76,062	\$76,562
D	\$75,212	\$78,212	\$78,712
E	\$77,828	\$80,828	\$81,328
F	\$81,436	\$84,436	\$84,936
G	\$84,485	\$87,485	\$87,985
H	\$87,545	\$90,545	\$91,045
I	\$90,596	\$93,596	\$94,096
J	\$93,655	\$96,655	\$97,155
K	\$96,715	\$99,715	\$100,215
L	\$99,768	\$102,768	\$103,268
M	\$102,826	\$105,826	\$106,326
N	\$105,878	\$108,878	\$109,378
O	\$109,016	\$112,016	\$112,516
P	\$110,118	\$113,118	\$113,618
Q	\$111,220	\$114,220	\$114,720
R	\$112,322	\$115,322	\$115,822
S	\$113,424	\$116,424	\$116,924
T	\$114,526	\$117,526	\$118,026
U	\$115,628	\$118,628	\$119,128
V	\$116,730	\$119,730	\$120,230
W	\$117,833	\$120,833	\$121,333
X	\$118,935	\$121,935	\$122,435
Y	\$120,037	\$123,037	\$123,537

Teachers with Provisional Certificates and Master's Degrees are paid on the Provisional salary schedule plus \$200.

Newly appointed teachers shall receive salary credit up to two (2) years of active service in the Armed Services.

**Harford County Public Schools
Salary Schedule for
Speech Language Pathologists (SLP) / Therapists, Occupational
Therapists (OT)
and Audiologists
(Eleven Month - 210 days)**

FY24 - Effective July 1, 2023

STEP		Masters Plus 60	Doctorate
A	\$66,603	\$69,603	\$70,103
B	\$68,560	\$71,560	\$72,060
C	\$70,570	\$73,570	\$74,070
D	\$72,643	\$75,643	\$76,143
E	\$75,162	\$78,162	\$78,662
F	\$78,629	\$81,629	\$82,129
G	\$81,566	\$84,566	\$85,066
H	\$84,514	\$87,514	\$88,014
I	\$87,453	\$90,453	\$90,953
J	\$90,399	\$93,399	\$93,899
K	\$93,347	\$96,347	\$96,847
L	\$96,289	\$99,289	\$99,789
M	\$99,234	\$102,234	\$102,734
N	\$102,174	\$105,174	\$105,674
O	\$105,197	\$108,197	\$108,697
P	\$106,415	\$109,415	\$109,915
Q	\$107,634	\$110,634	\$111,134
R	\$108,852	\$111,852	\$112,352
S	\$110,070	\$113,070	\$113,570
T	\$111,288	\$114,288	\$114,788
U	\$112,506	\$115,506	\$116,006
V	\$113,724	\$116,724	\$117,224
W	\$114,942	\$117,942	\$118,442
X	\$116,160	\$119,160	\$119,660
Y	\$117,378	\$120,378	\$120,878

Teachers with Provisional Certificates and Master's Degrees are paid on the Provisional salary schedule plus \$200.

Newly appointed teachers shall receive salary credit up to two (2) years of active service in the Armed Services.

**Harford County Public Schools
Salary Schedule for
Speech Language Pathologists (SLP) / Therapists, Occupational
Therapists (OT)
and Audiologists
(Ten Month - 190 days)
FY24 - Effective July 1, 2023**

STEP		Masters Plus 60	Doctorate
A	\$60,260	\$63,260	\$63,760
B	\$62,031	\$65,031	\$65,531
C	\$63,849	\$66,849	\$67,349
D	\$65,724	\$68,724	\$69,224
E	\$68,004	\$71,004	\$71,504
F	\$71,141	\$74,141	\$74,641
G	\$73,798	\$76,798	\$77,298
H	\$76,465	\$79,465	\$79,965
I	\$79,124	\$82,124	\$82,624
J	\$81,790	\$84,790	\$85,290
K	\$84,457	\$87,457	\$87,957
L	\$87,118	\$90,118	\$90,618
M	\$89,783	\$92,783	\$93,283
N	\$92,444	\$95,444	\$95,944
O	\$95,179	\$98,179	\$98,679
P	\$96,281	\$99,281	\$99,781
Q	\$97,383	\$100,383	\$100,883
R	\$98,485	\$101,485	\$101,985
S	\$99,587	\$102,587	\$103,087
T	\$100,689	\$103,689	\$104,189
U	\$101,791	\$104,791	\$105,291
V	\$102,893	\$105,893	\$106,393
W	\$103,995	\$106,995	\$107,495
X	\$105,097	\$108,097	\$108,597
Y	\$106,200	\$109,200	\$109,700

Teachers with Provisional Certificates and Master's Degrees are paid on the Provisional salary schedule plus \$200.

Newly appointed teachers shall receive salary credit up to two (2) years of active service in the Armed Services.

Version 1.0

**Harford County Public Schools
Salary Schedule for Twelve Month AFSCME Employees
FY24 - Effective July 1, 2023**

STEP	GRADE	1	2	3	4	5	6	7	8	9	10	11	12
1		\$32,120	\$34,397	\$36,667	\$38,941	\$41,667	\$44,402	\$47,114	\$49,844	\$53,024	\$56,209	\$59,386	\$62,570
2		\$33,084	\$35,428	\$37,767	\$40,110	\$42,917	\$45,734	\$48,527	\$51,340	\$54,614	\$57,896	\$61,168	\$64,447
3		\$34,076	\$36,491	\$38,900	\$41,313	\$44,205	\$47,107	\$49,983	\$52,880	\$56,253	\$59,632	\$63,003	\$66,380
4		\$35,099	\$37,586	\$40,067	\$42,552	\$45,531	\$48,520	\$51,483	\$54,466	\$57,940	\$61,421	\$64,893	\$68,372
5		\$36,152	\$38,714	\$41,269	\$43,829	\$46,897	\$49,975	\$53,027	\$56,100	\$59,678	\$63,264	\$66,840	\$70,423
6		\$37,236	\$39,875	\$42,507	\$45,144	\$48,304	\$51,475	\$54,618	\$57,783	\$61,469	\$65,162	\$68,845	\$72,535
7		\$38,353	\$41,071	\$43,783	\$46,498	\$49,753	\$53,019	\$56,257	\$59,517	\$63,313	\$67,117	\$70,910	\$74,711
8		\$39,504	\$42,303	\$45,096	\$47,893	\$51,246	\$54,609	\$57,944	\$61,302	\$65,212	\$69,130	\$73,037	\$76,953
9		\$40,689	\$43,573	\$46,449	\$49,330	\$52,783	\$56,248	\$59,683	\$63,141	\$67,169	\$71,204	\$75,229	\$79,261
10		\$41,910	\$44,880	\$47,843	\$50,810	\$54,367	\$57,935	\$61,473	\$65,036	\$69,184	\$73,340	\$77,485	\$81,639
11		\$42,538	\$45,553	\$48,560	\$51,572	\$55,182	\$58,804	\$62,395	\$66,011	\$70,221	\$74,440	\$78,648	\$82,864
12		\$43,176	\$46,236	\$49,289	\$52,345	\$56,010	\$59,686	\$63,331	\$67,001	\$71,275	\$75,557	\$79,827	\$84,107
13		\$43,824	\$46,930	\$50,028	\$53,131	\$56,850	\$60,581	\$64,281	\$68,006	\$72,344	\$76,690	\$81,025	\$85,368
14		\$44,481	\$47,634	\$50,778	\$53,928	\$57,703	\$61,490	\$65,245	\$69,027	\$73,429	\$77,841	\$82,240	\$86,649
15		\$45,149	\$48,348	\$51,540	\$54,737	\$58,568	\$62,413	\$66,224	\$70,062	\$74,530	\$79,008	\$83,474	\$87,949

Original

Version 1.0

**Harford County Public Schools
Salary Schedule for Twelve Month AFSCME Employees
(Second Shift)
FY24 - Effective July 1, 2023**

STEP GRADE	1	2	3	4	5	6	7	8	9	10	11	12
1	\$32,952	\$35,229	\$37,499	\$39,773	\$42,499	\$45,234	\$47,946	\$50,676	\$53,856	\$57,041	\$60,218	\$63,402
2	\$33,916	\$36,260	\$38,599	\$40,942	\$43,749	\$46,566	\$49,359	\$52,172	\$55,446	\$58,728	\$62,000	\$65,279
3	\$34,908	\$37,323	\$39,732	\$42,145	\$45,037	\$47,939	\$50,815	\$53,712	\$57,085	\$60,464	\$63,835	\$67,212
4	\$35,931	\$38,418	\$40,899	\$43,384	\$46,363	\$49,352	\$52,315	\$55,298	\$58,772	\$62,253	\$65,725	\$69,204
5	\$36,984	\$39,546	\$42,101	\$44,661	\$47,729	\$50,807	\$53,859	\$56,932	\$60,510	\$64,096	\$67,672	\$71,255
6	\$38,068	\$40,707	\$43,339	\$45,976	\$49,136	\$52,307	\$55,450	\$58,615	\$62,301	\$65,994	\$69,677	\$73,367
7	\$39,185	\$41,903	\$44,615	\$47,330	\$50,585	\$53,851	\$57,089	\$60,349	\$64,145	\$67,949	\$71,742	\$75,543
8	\$40,336	\$43,135	\$45,928	\$48,725	\$52,078	\$55,441	\$58,776	\$62,134	\$66,044	\$69,962	\$73,869	\$77,785
9	\$41,521	\$44,405	\$47,281	\$50,162	\$53,615	\$57,080	\$60,515	\$63,973	\$68,001	\$72,036	\$76,061	\$80,093
10	\$42,742	\$45,712	\$48,675	\$51,642	\$55,199	\$58,767	\$62,305	\$65,868	\$70,016	\$74,172	\$78,317	\$82,471
11	\$43,370	\$46,385	\$49,392	\$52,404	\$56,014	\$59,636	\$63,227	\$66,843	\$71,053	\$75,272	\$79,480	\$83,696
12	\$44,008	\$47,068	\$50,121	\$53,177	\$56,842	\$60,518	\$64,163	\$67,833	\$72,107	\$76,389	\$80,659	\$84,939
13	\$44,656	\$47,762	\$50,860	\$53,963	\$57,682	\$61,413	\$65,113	\$68,838	\$73,176	\$77,522	\$81,857	\$86,200
14	\$45,313	\$48,466	\$51,610	\$54,760	\$58,535	\$62,322	\$66,077	\$69,859	\$74,261	\$78,673	\$83,072	\$87,481
15	\$45,981	\$49,180	\$52,372	\$55,569	\$59,400	\$63,245	\$67,056	\$70,894	\$75,362	\$79,840	\$84,306	\$88,781

Original

Shift Differential : Employees who work second shift will receive a forty-cents per hour differential.

**Harford County Public Schools
Salary Schedule for Ten Month
School Safety Liasons
FY24 - Effective July 1, 2023**

STEP GRADE	
1	\$38,748
2	\$39,910
3	\$41,108
4	\$42,341
5	\$43,611
6	\$44,920
7	\$46,267
8	\$47,655
9	\$49,085
10	\$50,557
11	\$51,316
12	\$52,085
13	\$52,867
14	\$53,660
15	\$54,465

Original

Harford County Public Schools

Salary Schedule for 10 Month (182 Days) Transportation Dispatcher

FY24 - Effective July 1, 2023

STEP GRADE	
1	\$32,980
2	\$33,475
3	\$33,977
4	\$34,486
5	\$35,004
6	\$35,529
7	\$36,062
8	\$36,603
9	\$37,152
10	\$37,709
11	\$38,275
12	\$38,849
13	\$39,431
14	\$40,023
15	\$40,623

Original

Version 1.1

Harford County Public Schools Bus Drivers FY24 - Effective July 1, 2023					
STEP	5 Hours	6 Hours	7 Hours	8 Hours	True Hourly Rate
1	\$19,392	\$23,271	\$27,149	\$31,027	\$21.31
2	\$19,975	\$23,969	\$27,964	\$31,959	\$21.95
3	\$20,575	\$24,690	\$28,805	\$32,920	\$22.61
4	\$21,194	\$25,433	\$29,671	\$33,910	\$23.29
5	\$21,822	\$26,186	\$30,551	\$34,915	\$23.98
6	\$22,477	\$26,972	\$31,468	\$35,963	\$24.70
7	\$23,160	\$27,791	\$32,423	\$37,055	\$25.45
8	\$23,851	\$28,621	\$33,392	\$38,162	\$26.21
9	\$24,561	\$29,473	\$34,385	\$39,297	\$26.99
10	\$25,298	\$30,358	\$35,417	\$40,477	\$27.80
11	\$25,425	\$30,510	\$35,596	\$40,681	\$27.94
12	\$25,553	\$30,663	\$35,774	\$40,884	\$28.08
13	\$25,680	\$30,816	\$35,952	\$41,088	\$28.22
14	\$25,808	\$30,969	\$36,131	\$41,292	\$28.36
15	\$25,944	\$31,133	\$36,322	\$41,511	\$28.51
16	\$26,072	\$31,286	\$36,500	\$41,714	\$28.65
17	\$26,199	\$31,439	\$36,678	\$41,918	\$28.79
18	\$26,335	\$31,602	\$36,870	\$42,137	\$28.94
19	\$26,463	\$31,755	\$37,048	\$42,340	\$29.08
20	\$26,599	\$31,919	\$37,239	\$42,559	\$29.23
21	\$26,727	\$32,072	\$37,417	\$42,763	\$29.37
22	\$26,863	\$32,236	\$37,608	\$42,981	\$29.52
23	\$27,000	\$32,400	\$37,800	\$43,200	\$29.67
24	\$27,136	\$32,563	\$37,991	\$43,418	\$29.82
25	\$27,264	\$32,716	\$38,169	\$43,622	\$29.96
26	\$27,400	\$32,880	\$38,360	\$43,840	\$30.11
27	\$27,546	\$33,055	\$38,564	\$44,073	\$30.27
28	\$27,682	\$33,219	\$38,755	\$44,292	\$30.42
29	\$27,819	\$33,382	\$38,946	\$44,510	\$30.57
30	\$27,955	\$33,546	\$39,137	\$44,728	\$30.72

Harford County Public Schools Bus Drivers FY24 Step Mapping				
FY23 STEP	5 Hours	6 Hours	7 Hours	8 Hours
1	2	2	2	2
2	3	3	3	3
3	4	4	4	4
4	5	5	5	5
5	6	6	6	6
6	7	7	7	7
7	8	8	8	8
8	9	9	9	9
9	10	10	10	10
10	11	11	11	11
11	13	13	13	12
12	15	14	14	13
13	16	15	15	14
14	18	17	16	15
15	19	18	17	16
16	21	19	18	17
17	22	21	19	18
18	24	22	20	19
19	25	23	22	20
20	27	24	23	21
21	28	26	24	22
22	30	27	25	23
23	<i>off sched.</i>	28	26	24
24	<i>off sched.</i>	29	27	25
25	<i>off sched.</i>	<i>off sched.</i>	28	26
26	<i>off sched.</i>	<i>off sched.</i>	29	27
27	<i>off sched.</i>	<i>off sched.</i>	30	28
28	<i>off sched.</i>	<i>off sched.</i>	<i>off sched.</i>	29
29	<i>off sched.</i>	<i>off sched.</i>	<i>off sched.</i>	30
30	<i>off sched.</i>	<i>off sched.</i>	<i>off sched.</i>	30

The FY24 salary schedule above has been restricted to ensure employees on the same step have the same true hourly rate regardless of how many hours they work per day. To ensure an equitable transition, the following conditions will be met when transitioning:

- FY23 employees on steps 1 - 9 are guaranteed a 6% increase over their FY23 Salary
- FY23 employees on steps 10 - 29 are guaranteed a 3.5% increase over their FY23 Salary
- FY23 employees on step 30 are guaranteed a 3.0% increase over their FY23 Salary

To assist with this transition and meet the required conditions, the chart titled "FY24 Step Mapping" was designed to show which step an employee will be placed on based on their FY23 step and grade. "Off sched." indicates that the employees will be paid off schedule based on guaranteed conditions above based on their FY23 salary.

Version 1.0

Harford County Public Schools Attendants FY24 - Effective July 1, 2023					
STEP	5 Hours	6 Hours	7 Hours	8 Hours	True Hourly Rate
1	\$14,425	\$17,310	\$20,195	\$23,080	\$15.85
2	\$14,858	\$17,829	\$20,801	\$23,772	\$16.33
3	\$15,304	\$18,364	\$21,425	\$24,486	\$16.82
4	\$15,763	\$18,915	\$22,068	\$25,220	\$17.32
5	\$16,236	\$19,483	\$22,730	\$25,977	\$17.84
6	\$16,723	\$20,067	\$23,412	\$26,756	\$18.38
7	\$17,224	\$20,669	\$24,114	\$27,559	\$18.93
8	\$17,741	\$21,289	\$24,837	\$28,386	\$19.50
9	\$18,273	\$21,928	\$25,583	\$29,237	\$20.08
10	\$18,821	\$22,586	\$26,350	\$30,114	\$20.68
11	\$18,953	\$22,744	\$26,534	\$30,325	\$20.83
12	\$19,086	\$22,903	\$26,720	\$30,537	\$20.97
13	\$19,219	\$23,063	\$26,907	\$30,751	\$21.12
14	\$19,354	\$23,225	\$27,096	\$30,966	\$21.27
15	\$19,489	\$23,387	\$27,285	\$31,183	\$21.42
16	\$19,626	\$23,551	\$27,476	\$31,401	\$21.57
17	\$19,763	\$23,716	\$27,669	\$31,621	\$21.72
18	\$19,902	\$23,882	\$27,862	\$31,843	\$21.87
19	\$20,041	\$24,049	\$28,057	\$32,065	\$22.02
20	\$20,181	\$24,217	\$28,254	\$32,290	\$22.18
21	\$20,312	\$24,375	\$28,437	\$32,500	\$22.32
22	\$20,444	\$24,533	\$28,622	\$32,711	\$22.47
23	\$20,577	\$24,693	\$28,808	\$32,924	\$22.61
24	\$20,711	\$24,853	\$28,995	\$33,138	\$22.76
25	\$20,846	\$25,015	\$29,184	\$33,353	\$22.91
26	\$20,981	\$25,177	\$29,374	\$33,570	\$23.06
27	\$21,118	\$25,341	\$29,565	\$33,788	\$23.21
28	\$21,255	\$25,506	\$29,757	\$34,008	\$23.36
29	\$21,393	\$25,672	\$29,950	\$34,229	\$23.51
30	\$21,532	\$25,838	\$30,145	\$34,451	\$23.66

Harford County Public Schools Attendants FY24 Step Mapping				
FY23 STEP	5 Hours	6 Hours	7 Hours	8 Hours
1	2	2	2	2
2	3	3	3	3
3	4	4	4	4
4	5	5	5	5
5	6	6	6	6
6	7	7	7	7
7	8	8	8	8
8	9	9	9	9
9	10	10	10	10
10	11	11	11	11
11	13	12	12	12
12	14	14	13	13
13	16	15	14	14
14	17	16	15	15
15	19	17	17	16
16	20	19	18	17
17	22	20	19	18
18	23	21	20	19
19	25	22	21	20
20	26	24	22	21
21	28	25	23	22
22	29	26	24	23
23	<i>off sched.</i>	27	25	24
24	<i>off sched.</i>	29	26	25
25	<i>off sched.</i>	30	27	26
26	<i>off sched.</i>	<i>off sched.</i>	28	27
27	<i>off sched.</i>	<i>off sched.</i>	29	28
28	<i>off sched.</i>	<i>off sched.</i>	30	29
29	<i>off sched.</i>	<i>off sched.</i>	<i>off sched.</i>	30
30	<i>off sched.</i>	<i>off sched.</i>	<i>off sched.</i>	30

The FY24 salary schedule above has been restricted to ensure employees on the same step have the same true hourly rate regardless of how many hours they work per day. To ensure an equitable transition, the following conditions will be met when transitioning:

- FY23 employees on steps 1 - 9 are guaranteed a 6% increase over their FY23 Salary
- FY23 employees on steps 10 - 29 are guaranteed a 3.5% increase over their FY23 Salary
- FY23 employees on step 30 are guaranteed a 3.0% increase over their FY23 Salary

To assist with this transition and meet the required conditions, the chart titled "FY24 Step Mapping" was designed to show which step an employee will be placed on based on their FY23 step and grade. "Off sched." indicates that the employees will be paid off schedule based on guaranteed conditions above based on their FY23 salary.

Harford County Public Schools
Salary Schedule for Food Service Employees
FY24 - Effective July 1, 2023

STEP	General Worker			Satellite Kitchen Assistant		Production Center Assistant
	3.0 Hours	3.5 Hours	6.0 Hours	6.0 Hours	7.0 Hours	6.0 Hours
1	\$9,339	\$10,895	\$18,679	\$23,014	\$26,850	\$23,410
2	\$9,620	\$11,222	\$19,239	\$23,705	\$27,656	\$24,114
3	\$9,908	\$11,558	\$19,815	\$24,416	\$28,486	\$24,836
4	\$10,205	\$11,905	\$20,410	\$25,110	\$29,296	\$25,580
5	\$10,512	\$12,263	\$21,023	\$25,863	\$30,175	\$26,386
6	\$10,827	\$12,631	\$21,654	\$26,638	\$31,079	\$27,139
7	\$11,152	\$13,010	\$22,304	\$27,438	\$32,012	\$27,953
8	\$11,487	\$13,400	\$22,973	\$28,261	\$32,973	\$28,792
9	\$11,831	\$13,802	\$23,661	\$29,108	\$33,960	\$29,656
10	\$12,186	\$14,216	\$24,371	\$29,982	\$34,980	\$30,545
11	\$12,281	\$14,327	\$24,562	\$30,173	\$35,203	\$30,736
12	\$12,377	\$14,439	\$24,753	\$30,364	\$35,426	\$30,927
13	\$12,472	\$14,550	\$24,944	\$30,555	\$35,649	\$31,118
14	\$12,568	\$14,662	\$25,136	\$30,746	\$35,872	\$31,310
15	\$12,663	\$14,773	\$25,327	\$30,937	\$36,095	\$31,501
16	\$12,759	\$14,885	\$25,518	\$31,129	\$36,318	\$31,692
17	\$12,855	\$14,996	\$25,709	\$31,320	\$36,541	\$31,883
18	\$12,950	\$15,108	\$25,900	\$31,511	\$36,764	\$32,074
19	\$13,046	\$15,219	\$26,091	\$31,702	\$36,987	\$32,265
20	\$13,141	\$15,331	\$26,282	\$31,893	\$37,210	\$32,456
21	\$13,237	\$15,442	\$26,474	\$32,084	\$37,433	\$32,648
22	\$13,332	\$15,554	\$26,665	\$32,275	\$37,656	\$32,839
23	\$13,428	\$15,665	\$26,856	\$32,467	\$37,879	\$33,030
24	\$13,524	\$15,777	\$27,047	\$32,658	\$38,102	\$33,221
25	\$13,619	\$15,888	\$27,238	\$32,849	\$38,325	\$33,412
26	\$13,715	\$16,000	\$27,429	\$33,040	\$38,548	\$33,603
27	\$13,810	\$16,111	\$27,620	\$33,231	\$38,771	\$33,794
28	\$13,906	\$16,223	\$27,812	\$33,422	\$38,994	\$33,986
29	\$14,001	\$16,334	\$28,003	\$33,614	\$39,217	\$34,177
30	\$14,097	\$16,446	\$28,194	\$33,805	\$39,440	\$34,368

Original

NOTE: Salaries for personnel who work less than the listed number of hours are prorated accordingly.

**Harford County Public Schools Salary
Schedule for Food Service Managers FY24 -
Effective July 1, 2023**

STEP	MG1
1	\$39,143
2	\$39,926
3	\$40,724
4	\$41,539
5	\$42,370
6	\$43,217
7	\$44,081
8	\$44,963
9	\$45,862
10	\$46,779
11	\$47,715
12	\$48,669
13	\$49,643
14	\$50,636
15	\$51,648

Original

Harford County Public Schools
Salary Schedule for Non-Certified Administrative, Technical and Supervisory Professionals
FY24 - Effective July 1, 2023

STEP	GRADE A	GRADE B	GRADE C	GRADE D	GRADE E	GRADE F	GRADE G	GRADE H	GRADE I	GRADE J
1	\$76,102	\$80,669	\$85,510	\$90,641	\$96,080	\$101,845	\$107,957	\$114,436	\$121,302	\$128,581
2	\$77,624	\$82,282	\$87,220	\$92,454	\$98,002	\$103,882	\$110,116	\$116,724	\$123,728	\$131,153
3	\$79,176	\$83,928	\$88,965	\$94,303	\$99,962	\$105,960	\$112,319	\$119,059	\$126,203	\$133,776
4	\$80,760	\$85,607	\$90,744	\$96,189	\$101,961	\$108,079	\$114,565	\$121,440	\$128,727	\$136,451
5	\$82,375	\$87,319	\$92,559	\$98,113	\$104,000	\$110,240	\$116,856	\$123,869	\$131,302	\$139,180
6	\$84,023	\$89,065	\$94,410	\$100,075	\$106,080	\$112,445	\$119,193	\$126,346	\$133,928	\$141,964
7	\$85,703	\$90,846	\$96,298	\$102,077	\$108,202	\$114,694	\$121,577	\$128,873	\$136,606	\$144,803
8	\$87,417	\$92,663	\$98,224	\$104,119	\$110,366	\$116,988	\$124,009	\$131,450	\$139,338	\$147,699
9	\$89,165	\$94,517	\$100,189	\$106,201	\$112,573	\$119,328	\$126,489	\$134,079	\$142,125	\$150,653
10	\$90,949	\$96,407	\$102,192	\$108,325	\$114,825	\$121,714	\$129,019	\$136,761	\$144,968	\$153,666
11	\$92,768	\$98,335	\$104,236	\$110,491	\$117,121	\$124,148	\$131,599	\$139,496	\$147,867	\$156,740
12	\$94,623	\$100,302	\$106,321	\$112,701	\$119,464	\$126,631	\$134,231	\$142,286	\$150,824	\$159,874
13	\$96,516	\$102,308	\$108,447	\$114,955	\$121,853	\$129,164	\$136,916	\$145,132	\$153,841	\$163,072
14	\$98,446	\$104,354	\$110,616	\$117,254	\$124,290	\$131,747	\$139,654	\$148,035	\$156,918	\$166,333
15	\$100,415	\$106,441	\$112,829	\$119,599	\$126,776	\$134,382	\$142,447	\$150,995	\$160,056	\$169,660

Original

Harford County Public Schools Salary Schedule for School Nurses FY24 - Effective July 1, 2023	
STEP	NUB
1	\$57,076
2	\$58,218
3	\$59,382
4	\$60,570
5	\$61,781
6	\$63,017
7	\$64,277
8	\$65,563
9	\$66,874
10	\$68,212
11	\$69,576
12	\$70,967
13	\$72,387
14	\$73,834
15	\$75,311

Original

Version 1.0

Harford County Public Schools
Salary Schedule for Administrative and Supervisory Personnel - 12 Month Employees
FY24 - Effective July 1, 2023

STEP	GRADE 1	GRADE 2	GRADE 3	GRADE 4	GRADE 5	GRADE 6	GRADE 7	GRADE 8
1	\$118,163	\$121,708	\$125,360	\$129,120	\$132,994	\$136,984	\$141,093	\$145,326
2	\$119,345	\$122,925	\$126,613	\$130,412	\$134,324	\$138,354	\$142,504	\$146,779
3	\$120,538	\$124,155	\$127,879	\$131,716	\$135,667	\$139,737	\$143,929	\$148,247
4	\$121,744	\$125,396	\$129,158	\$133,033	\$137,024	\$141,135	\$145,369	\$149,730
5	\$122,961	\$126,650	\$130,450	\$134,363	\$138,394	\$142,546	\$146,822	\$151,227
6	\$124,191	\$127,917	\$131,754	\$135,707	\$139,778	\$143,971	\$148,290	\$152,739
7	\$125,433	\$129,196	\$133,072	\$137,064	\$141,176	\$145,411	\$149,773	\$154,267
8	\$126,687	\$130,488	\$134,402	\$138,434	\$142,588	\$146,865	\$151,271	\$155,809
9	\$127,954	\$131,793	\$135,746	\$139,819	\$144,013	\$148,334	\$152,784	\$157,367
10	\$129,234	\$133,111	\$137,104	\$141,217	\$145,454	\$149,817	\$154,312	\$158,941
11	\$130,526	\$134,442	\$138,475	\$142,629	\$146,908	\$151,315	\$155,855	\$160,530
12	\$131,831	\$135,786	\$139,860	\$144,055	\$148,377	\$152,828	\$157,413	\$162,136
13	\$133,149	\$137,144	\$141,258	\$145,496	\$149,861	\$154,357	\$158,987	\$163,757
14	\$134,481	\$138,515	\$142,671	\$146,951	\$151,360	\$155,900	\$160,577	\$165,395
15	\$135,826	\$139,901	\$144,098	\$148,420	\$152,873	\$157,459	\$162,183	\$167,049
16	\$137,184	\$141,300	\$145,539	\$149,905	\$154,402	\$159,034	\$163,805	\$168,719
17	\$138,556	\$142,713	\$146,994	\$151,404	\$155,946	\$160,624	\$165,443	\$170,406
18	\$139,941	\$144,140	\$148,464	\$152,918	\$157,505	\$162,230	\$167,097	\$172,110
19	\$141,341	\$145,581	\$149,949	\$154,447	\$159,080	\$163,853	\$168,768	\$173,831
20	\$142,754	\$147,037	\$151,448	\$155,991	\$160,671	\$165,491	\$170,456	\$175,570

Harford County Public Schools
Twelve Month Executive Salary Scale EXEC (Annual)
Effective July 1, 2023

Grade /STEP	1	2	3	4	5	6	7	8	9	10
M	\$188,207	\$191,030	\$193,895	\$196,804	\$199,756	\$202,752	\$205,793	\$208,880	\$212,014	\$215,194
L	\$182,685	\$185,425	\$188,207	\$191,030	\$193,985	\$196,804	\$199,756	\$202,752	\$205,793	\$208,880
K	\$177,325	\$179,985	\$182,685	\$185,425	\$188,207	\$191,030	\$193,895	\$196,804	\$199,756	\$202,752

K1 Ties to the APSACH Scale Grade 8 STEP 20 plus 1.0%.

Harford County Public Schools
Salary Schedule for Twelve Month Clerical,
and Transportation Specialists
FY24 - Effective July 1, 2023

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	\$29,194	\$35,275	\$33,327	\$35,392	\$37,869	\$40,356	\$42,821	\$45,306	\$48,192	\$51,085	\$53,974	\$56,869
2	\$30,070	\$36,332	\$34,326	\$36,454	\$39,005	\$41,567	\$44,107	\$46,663	\$49,637	\$52,620	\$55,592	\$58,576
3	\$30,973	\$37,424	\$35,357	\$37,550	\$40,174	\$42,814	\$45,430	\$48,063	\$51,128	\$54,198	\$57,260	\$60,333
4	\$31,901	\$38,548	\$36,419	\$38,675	\$41,379	\$44,099	\$46,790	\$49,505	\$52,663	\$55,823	\$58,979	\$62,142
5	\$32,858	\$39,703	\$37,511	\$39,833	\$42,621	\$45,422	\$48,196	\$50,991	\$54,240	\$57,497	\$60,747	\$64,008
6	\$34,501	\$41,687	\$39,386	\$41,825	\$44,752	\$47,694	\$50,606	\$53,541	\$56,954	\$60,372	\$63,785	\$67,207
7	\$36,226	\$43,771	\$41,355	\$43,918	\$46,989	\$50,077	\$53,137	\$56,218	\$59,802	\$63,390	\$66,975	\$70,567
8	\$38,039	\$45,962	\$43,422	\$46,114	\$49,339	\$52,580	\$55,793	\$59,028	\$62,791	\$66,560	\$70,324	\$74,097
9	\$39,939	\$48,256	\$45,592	\$48,420	\$51,806	\$55,211	\$58,583	\$61,980	\$65,930	\$69,889	\$73,839	\$77,800
10	\$41,937	\$50,672	\$47,875	\$50,841	\$54,397	\$57,971	\$61,511	\$65,080	\$69,226	\$73,381	\$77,531	\$81,691
11	\$42,106	\$50,900	\$48,045	\$51,010	\$54,566	\$58,141	\$61,680	\$65,249	\$69,395	\$73,552	\$77,701	\$81,860
12	\$42,275	\$51,129	\$48,214	\$51,180	\$54,737	\$58,310	\$61,849	\$65,418	\$69,566	\$73,721	\$77,871	\$82,029
13	\$42,444	\$51,359	\$48,383	\$51,349	\$54,906	\$58,480	\$62,020	\$65,588	\$69,735	\$73,890	\$78,040	\$82,198
14	\$42,615	\$51,588	\$48,553	\$51,519	\$55,075	\$58,649	\$62,189	\$65,758	\$69,904	\$74,059	\$78,209	\$82,369
15	\$42,784	\$51,819	\$48,722	\$51,688	\$55,244	\$58,818	\$62,358	\$65,927	\$70,073	\$74,230	\$78,379	\$82,538
16	\$42,953	\$52,047	\$48,892	\$51,857	\$55,414	\$58,988	\$62,527	\$66,096	\$70,244	\$74,399	\$78,549	\$82,707
17	\$43,122	\$52,278	\$49,061	\$52,027	\$55,584	\$59,157	\$62,697	\$66,266	\$70,413	\$74,568	\$78,718	\$82,876
18	\$43,293	\$52,506	\$49,231	\$52,197	\$55,753	\$59,327	\$62,867	\$66,436	\$70,582	\$74,737	\$78,887	\$83,047
19	\$43,462	\$52,737	\$49,400	\$52,366	\$55,922	\$59,496	\$63,036	\$66,605	\$70,751	\$74,908	\$79,057	\$83,216
20	\$43,631	\$52,966	\$49,570	\$52,535	\$56,092	\$59,666	\$63,205	\$66,774	\$70,921	\$75,077	\$79,226	\$83,385
21	\$43,800	\$53,196	\$49,739	\$52,705	\$56,262	\$59,835	\$63,374	\$66,944	\$71,091	\$75,246	\$79,396	\$83,554
22	\$43,970	\$53,425	\$49,909	\$52,874	\$56,431	\$60,005	\$63,545	\$67,113	\$71,260	\$75,415	\$79,565	\$83,724
23	\$44,140	\$53,655	\$50,078	\$53,044	\$56,601	\$60,174	\$63,714	\$67,283	\$71,429	\$75,584	\$79,735	\$83,894
24	\$44,309	\$53,884	\$50,247	\$53,213	\$56,770	\$60,343	\$63,883	\$67,452	\$71,599	\$75,755	\$79,904	\$84,063
25	\$44,478	\$54,114	\$50,417	\$53,383	\$56,939	\$60,512	\$64,052	\$67,622	\$71,768	\$75,924	\$80,074	\$84,232
26	\$44,648	\$54,343	\$50,587	\$53,552	\$57,109	\$60,683	\$64,223	\$67,791	\$71,938	\$76,093	\$80,243	\$84,401
27	\$44,818	\$54,572	\$50,756	\$53,721	\$57,279	\$60,852	\$64,392	\$67,960	\$72,107	\$76,262	\$80,413	\$84,572
28	\$44,987	\$54,802	\$50,925	\$53,891	\$57,448	\$61,021	\$64,561	\$68,131	\$72,277	\$76,432	\$80,582	\$84,741
29	\$45,156	\$55,032	\$51,095	\$54,061	\$57,617	\$61,191	\$64,730	\$68,300	\$72,446	\$76,602	\$80,751	\$84,910
30	\$45,326	\$55,261	\$51,265	\$54,230	\$57,787	\$61,361	\$64,901	\$68,469	\$72,616	\$76,771	\$80,921	\$85,080

Version 1.1

**Harford County Public Schools
Salary Schedule for Ten Month Clerical Employees
FY24 - Effective July 1, 2023**

STEP	GRADE 1	GRADE 2	GRADE 3	GRADE 4	GRADE 5	GRADE 6
1	\$24,325	\$26,049	\$27,769	\$29,490	\$31,553	\$33,626
2	\$25,055	\$26,830	\$28,602	\$30,374	\$32,498	\$34,635
3	\$25,805	\$27,636	\$29,460	\$31,284	\$33,474	\$35,673
4	\$26,581	\$28,466	\$30,345	\$32,225	\$34,478	\$36,744
5	\$27,379	\$29,319	\$31,254	\$33,191	\$35,512	\$37,846
6	\$28,747	\$30,784	\$32,816	\$34,851	\$37,287	\$39,739
7	\$30,185	\$32,323	\$34,457	\$36,594	\$39,153	\$41,725
8	\$31,694	\$33,941	\$36,180	\$38,422	\$41,110	\$43,812
9	\$33,278	\$35,635	\$37,988	\$40,344	\$43,166	\$46,003
10	\$34,942	\$37,419	\$39,889	\$42,359	\$45,323	\$48,302
11	\$35,111	\$37,588	\$40,058	\$42,529	\$45,492	\$48,471
12	\$35,281	\$37,757	\$40,227	\$42,698	\$45,661	\$48,641
13	\$35,451	\$37,927	\$40,396	\$42,867	\$45,831	\$48,810
14	\$35,620	\$38,096	\$40,566	\$43,037	\$46,001	\$48,980
15	\$35,789	\$38,266	\$40,736	\$43,207	\$46,170	\$49,149
16	\$35,958	\$38,435	\$40,905	\$43,376	\$46,339	\$49,319
17	\$36,129	\$38,605	\$41,074	\$43,545	\$46,508	\$49,488
18	\$36,298	\$38,774	\$41,244	\$43,714	\$46,679	\$49,657
19	\$36,467	\$38,944	\$41,414	\$43,885	\$46,848	\$49,828
20	\$36,636	\$39,113	\$41,583	\$44,054	\$47,017	\$49,997
21	\$36,806	\$39,283	\$41,752	\$44,223	\$47,186	\$50,166
22	\$36,976	\$39,452	\$41,922	\$44,392	\$47,357	\$50,335
23	\$37,145	\$39,622	\$42,092	\$44,563	\$47,526	\$50,506
24	\$37,314	\$39,791	\$42,261	\$44,732	\$47,695	\$50,675
25	\$37,484	\$39,961	\$42,430	\$44,901	\$47,864	\$50,844
26	\$37,653	\$40,130	\$42,600	\$45,071	\$48,035	\$51,013
27	\$37,823	\$40,299	\$42,769	\$45,240	\$48,204	\$51,184
28	\$37,992	\$40,469	\$42,939	\$45,410	\$48,373	\$51,353
29	\$38,162	\$40,639	\$43,108	\$45,579	\$48,543	\$51,522
30	\$38,331	\$40,808	\$43,278	\$45,748	\$48,712	\$51,691

Version 1.1

Version 1.1

Harford County Public Schools Salary Schedule for Paraeducators FY24 - Effective July 1, 2023					
STEP GRADE	IA	I30	I60	I90	IAB
1	\$26,310	\$26,648	\$26,985	\$27,323	\$27,660
2	\$27,100	\$27,437	\$27,775	\$28,112	\$28,450
3	\$27,913	\$28,250	\$28,588	\$28,925	\$29,263
4	\$28,750	\$29,087	\$29,425	\$29,762	\$30,100
5	\$29,612	\$29,950	\$30,287	\$30,625	\$30,962
6	\$30,501	\$30,838	\$31,176	\$31,513	\$31,851
7	\$31,416	\$31,753	\$32,091	\$32,428	\$32,766
8	\$32,358	\$32,696	\$33,033	\$33,371	\$33,708
9	\$33,329	\$33,666	\$34,004	\$34,341	\$34,679
10	\$34,329	\$34,667	\$35,004	\$35,342	\$35,679
11	\$35,358	\$35,695	\$36,033	\$36,370	\$36,708
12	\$36,420	\$36,758	\$37,095	\$37,433	\$37,770
13	\$37,513	\$37,850	\$38,188	\$38,525	\$38,863
14	\$38,638	\$38,976	\$39,313	\$39,651	\$39,988
15	\$39,795	\$40,133	\$40,470	\$40,808	\$41,145
16	\$40,001	\$40,338	\$40,676	\$41,013	\$41,351
17	\$40,206	\$40,543	\$40,881	\$41,218	\$41,556
18	\$40,412	\$40,750	\$41,087	\$41,425	\$41,762
19	\$40,618	\$40,955	\$41,293	\$41,630	\$41,968
20	\$40,823	\$41,160	\$41,498	\$41,835	\$42,173
21	\$41,029	\$41,367	\$41,704	\$42,042	\$42,379
22	\$41,234	\$41,572	\$41,909	\$42,247	\$42,584
23	\$41,440	\$41,777	\$42,115	\$42,452	\$42,790
24	\$41,645	\$41,982	\$42,320	\$42,657	\$42,995
25	\$41,851	\$42,189	\$42,526	\$42,864	\$43,201
26	\$42,057	\$42,394	\$42,732	\$43,069	\$43,407
27	\$42,262	\$42,599	\$42,937	\$43,274	\$43,612
28	\$42,467	\$42,805	\$43,142	\$43,480	\$43,817
29	\$42,674	\$43,011	\$43,349	\$43,686	\$44,024
30	\$42,879	\$43,216	\$43,554	\$43,891	\$44,229

Version 1.1

Version 1.1

**Harford County Public Schools
Salary Schedule for Technicians
FY24 - Effective July 1, 2023**

STEP GRADE	TEC	TEB
1	\$31,558	\$32,908
2	\$32,505	\$33,855
3	\$33,479	\$34,829
4	\$34,483	\$35,833
5	\$35,519	\$36,869
6	\$36,585	\$37,935
7	\$37,681	\$39,031
8	\$38,813	\$40,163
9	\$39,976	\$41,326
10	\$41,176	\$42,526
11	\$42,410	\$43,760
12	\$43,683	\$45,033
13	\$44,993	\$46,343
14	\$46,344	\$47,694
15	\$47,732	\$49,082
16	\$47,937	\$49,287
17	\$48,144	\$49,494
18	\$48,349	\$49,699
19	\$48,554	\$49,904
20	\$48,759	\$50,109
21	\$48,966	\$50,316
22	\$49,171	\$50,521
23	\$49,376	\$50,726
24	\$49,583	\$50,933
25	\$49,788	\$51,138
26	\$49,993	\$51,343
27	\$50,198	\$51,548
28	\$50,404	\$51,754
29	\$50,610	\$51,960
30	\$50,815	\$52,165

Version 1.1

Version 1.1

**Harford County Public Schools
Salary Schedule for Interpreters, Transliterators,
and Braille Technicians**

FY24 - Effective July 1, 2023

STEP GRADE	IN	INQ	INB
1	\$37,910	\$38,466	\$39,023
2	\$39,047	\$39,604	\$40,160
3	\$40,218	\$40,775	\$41,331
4	\$41,425	\$41,981	\$42,538
5	\$42,667	\$43,224	\$43,780
6	\$43,947	\$44,504	\$45,060
7	\$45,265	\$45,822	\$46,378
8	\$46,624	\$47,181	\$47,737
9	\$48,023	\$48,580	\$49,137
10	\$49,465	\$50,021	\$50,578
11	\$50,948	\$51,504	\$52,061
12	\$52,477	\$53,034	\$53,590
13	\$54,051	\$54,607	\$55,164
14	\$55,673	\$56,229	\$56,786
15	\$57,341	\$57,898	\$58,454
16	\$57,512	\$58,068	\$58,625
17	\$57,681	\$58,237	\$58,794
18	\$57,850	\$58,407	\$58,963
19	\$58,019	\$58,576	\$59,132
20	\$58,188	\$58,745	\$59,302
21	\$58,359	\$58,915	\$59,472
22	\$58,528	\$59,084	\$59,641
23	\$58,697	\$59,254	\$59,810
24	\$58,867	\$59,424	\$59,981
25	\$59,037	\$59,593	\$60,150
26	\$59,206	\$59,762	\$60,319
27	\$59,375	\$59,932	\$60,488
28	\$59,544	\$60,101	\$60,657
29	\$59,715	\$60,271	\$60,828
30	\$59,884	\$60,440	\$60,997

Version 1.1

Version 1.1

**Harford County Public Schools
Salary Schedule for Inclusion Helpers**

FY24 - Effective July 1, 2023

STEP	
1	\$21,865
2	\$22,519
3	\$23,194
4	\$23,891
5	\$24,606
6	\$25,344
7	\$26,104
8	\$26,906
9	\$27,706
10	\$28,528
11	\$28,735
12	\$28,940
13	\$29,145
14	\$29,350
15	\$29,557
16	\$29,762
17	\$29,967
18	\$30,173
19	\$30,379
20	\$30,584
21	\$30,789
22	\$30,995
23	\$31,201
24	\$31,406
25	\$31,612
26	\$31,817
27	\$32,023
28	\$32,229
29	\$32,434
30	\$32,639

Version 1.1

**HARFORD COUNTY PUBLIC SCHOOLS
 COMPENSATION FOR EXTRA DUTY PAY FISCAL YEAR 2023-2024
 EFFECTIVE: JULY 1, 2023**

Athletics

Activity	Varsity Head	JV Head	Varsity Assist.	JV Assist.	MS Head	MS Assist.
Athletic Director	\$15,000				\$3,000	
Baseball	\$3,108	\$2,331	\$2,082			
Basketball (Boys)	\$3,948	\$2,963	\$2,644		\$1,000	\$750
Basketball (Girls)	\$3,948	\$2,963	\$2,644		\$1,000	\$750
Cheerleader - Advisor/Coach Fall	\$2,992					
Cheerleader - Advisor/Coach Winter	\$2,992					
Cheerleader - JV Asst./Coach - Fall		\$2,246				
Cheerleader - JV Asst./Coach - Winter		\$2,246				
Cross Country (Boys)	\$2,678					
Cross Country (Girls)	\$2,678					
Cross County (MS)					\$1,000	\$750
Field Hockey	\$3,108	\$2,331	\$2,082			
Flag Football					\$1,000	\$750
Football	\$4,366	\$3,275	\$2,929	\$2,187		
Golf	\$1,685					
Lacrosse (Boys)	\$3,108	\$2,331	\$2,082	\$1,555		
Lacrosse (Girls)	\$3,108	\$2,331	\$2,082	\$1,555		
Soccer (Boys)	\$3,108	\$2,331	\$2,082		\$1,000	\$750
Soccer (Girls)	\$3,108	\$2,331	\$2,082		\$1,000	\$750
Softball	\$3,108	\$2,331	\$2,082			
Sports for Life (Fall)	\$600		\$400		\$600	\$400
Sports for Life (Spring)	\$600		\$400		\$600	\$400
Sports for Life (Winter)	\$600		\$400		\$600	\$400
Sports for Life Coordinator					\$1,500	
Swimming (Boys)	\$3,108		\$2,082			
Swimming (Girls)	\$3,108		\$2,082			
Tennis	\$2,678	\$2,010	\$1,795			
Track Indoor	\$3,250		\$2,178			
Track/Field (Boys)	\$3,108	\$2,331	\$2,082			
Track/Field (Girls)	\$3,108	\$2,331	\$2,082			
Volleyball (Boys)	\$3,108	\$2,331				
Volleyball (Girls)	\$3,108	\$2,331				
Wrestling	\$3,948	\$2,963	\$2,644			

- Head Coaches who also serve as a Jr. Varsity Head Coach shall receive their full stipend plus fifty percent (50%) of the Jr. Varsity Head Coach Stipend.
- Two Varsity Assistant positions are allocated to each high school for football, boys lacrosse, and girls lacrosse.
- Longevity increments of \$100 shall be provided after five (5) years, \$200 after ten (10) years, and \$300 after fifteen (15) years of service in the same activity.

**HARFORD COUNTY PUBLIC SCHOOLS
 COMPENSATION FOR EXTRA DUTY PAY FISCAL YEAR 2023-2024
 EFFECTIVE: JULY 1, 2023**

Other Extra Duties

Activity	High School	Middle School	Elementary
College Readiness Coordinator	\$1,507		
Destination Imagination	\$1,524	\$1,524	\$1,524
Dramatics**	\$2,690	\$1,803	\$888
Educators Rising	\$1,524	\$1,020	
Envirothon, Chemothon	\$1,644		
Foreign Language National Honor Society* French, German, Spanish	\$1,524		
Future Business Leaders of America (FBLA)	\$1,524		
High School Band	\$2,624		
High School Vocal/Orchestra	\$2,028		
It's Academic	\$1,524		
Marching Band Auxiliary Coach	\$1,257		
Maryland Engineering Challenge	\$1,524	\$1,524	\$1,524
Math Counts	\$1,096	\$1,096	
Mock Trial Sponsor	\$1,507		
National Honor Society	\$1,524	\$1,385	
Prom	\$1,574		
School Literary Publication	\$1,458	\$977	\$480
Secondary Intramural Director	\$2,506	\$2,133	
Secondary Intramural Director/Asst.	\$1,513	\$1,345	
Senior Class Sponsor	\$1,639		
Student Council Advisor	\$1,644	\$1,408	\$544
Students Against Drunk Driving (SADD), Future Farmers of America (FFA), Students Taking a Responsible Stand (STARS), Health Occupation Students of America (HOSA) and Skills USA	\$1,524	\$1,020	
Yearbook/Forensics/H.S. Newspaper	\$1,571	\$1,052	

- *For qualified Honor Society
- ** Each of the two plays at \$1,345 each. The principal may adjust the rate to provide for several small or a more extensive production.
- Longevity increments of \$100 shall be provided after five (5) years, \$200 after ten (10) years, and \$300 after fifteen (15) years of service in the same activity.

Schedule of Stipends						
Effective July 1, 2023						
Department Chairs - Middle and High School						
Year 1	3-4 Teachers	\$1,361	5-7 Teachers	\$1,881	8+ Teachers	\$2,293
Year 2	3-4 Teachers	\$1,555	5-7 Teachers	\$2,082	8+ Teachers	\$2,506
Year 3 & Beyond	3-4 Teachers	\$1,939	5-7 Teachers	\$2,506	8+ Teachers	\$2,919
Teachers-In-Charge						
Year 1	1-17 Teachers	\$1,881	18+ Teachers	\$2,293		
Year 2	1-17 Teachers	\$2,082	18+ Teachers	\$2,506		
Year 3 & Beyond	1-17 Teachers	\$2,506	18+ Teachers	\$2,919		
Teacher Specialist/Mentor Teacher/SPA Facilitator						
Year 1		\$2,293				
Year 2		\$2,506				
Year 3 & Beyond		\$2,919				
Elementary Grade Level Chairperson						
Three or fewer FTE Teachers				\$ 333		
Four or more FTE Teachers				\$ 556		
National Board Certification						

HARFORD COUNTY PUBLIC SCHOOLS

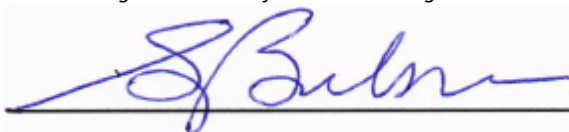
SPECIAL PAY DATA Effective July 1, 2023 (FY24)

Verification of fingerprints, I-9 form, online application, and education/experience required prior to the start date.
Substitutes are paid for actual hours worked on predefined early dismissal days as outlined on the HCPS calendar.

Job Classification	Hourly Rate	Hours Per Full Day	Pay Per Full Day
HOME TEACHERS			
General Home Hospital Teacher	\$27.60		
Home Hospital Teen Diversion Teacher	\$34.20		
Home School Reviewer	\$38.63		
SUBSTITUTE TEACHERS			
Substitute Non-Degree	\$20.00	7.50	\$150.00
Substitute Degree	\$22.00	7.50	\$165.00
Long-Term Substitute*	\$25.87	7.50	\$194.00
SUBSTITUTE SUPPORT/NON-INSTRUCTIONAL			
Bus Attendants	\$15.85	8.00	\$126.80
Bus Drivers (less than six years experience)	**\$21.31	8.00	**\$170.48
Bus Drivers (more than six years experience)	**\$24.70	8.00	**\$197.60
Clericals	\$19.42	7.50	\$145.65
Custodians	\$16.54	8.00	\$132.32
ESOL Tutors	\$26.57		
Food & Nutrition Per Diem and Catering	\$16.65	6.00	\$99.90
Food & Nutrition Substitutes	\$16.45	6.00	\$98.70
Inclusion Helpers	\$15.85	7.50	\$118.88
Interpreters	\$26.60	7.50	\$199.50
Technicians (Media, Swim, ISS, Behavioral)	\$18.46	7.50	\$138.45
Technicians Long-Term Substitutes	\$18.46	7.50	\$138.45
Nurses	\$36.59	8.00	\$292.72
Paraeducators	\$18.46	7.50	\$138.45
Paraeducators Long-Term Substitutes	\$18.46	7.50	\$138.45
Proctors	\$25.00		
Foundation Coordinator/Per Diem Support	\$32.75		
Operational Coordinator/Per Diem Support	\$40.69		
Instructional Coordinator/Per Diem Support	\$48.62		
Summer/Winter Maintenance	\$13.80		
Harford Academy Lunch Assistant	\$13.80		
Work Experience Program	\$13.80		

*A Long-Term Substitute is defined as a substitute assignment lasting more than 15 consecutive days for one teacher. The Long-Term Sub rate only applies to substitutes holding a minimum of a bachelor's degree.

Authorization Signature: _____



6/21/23

Effective 7/1/2023

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Glossary

ACCOUNTING UNIT

A twelve-digit record indicating the category, location, program and sub-program for expenditure.

ACTIVITY

A major component of work performed by a department, division or agency that measures performance.

ACCRUAL BASIS

A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

ADEQUATE YEARLY PROGRESS (AYP)

The federal requirements of adequate yearly progress are designed to ensure continuous improvement each year toward the goal of 100% proficiency in 2014. Improvement targets are particularly focused on subgroups of students who, historically, have the furthest to go. The intent, therefore, is to ensure that schools, school systems, and the states direct their instructional improvement efforts toward historically low performing subgroups and, by extension, all low performing students. The goal of 100% proficiency ensures that all students, not just low performing students, are expected to continuously progress.

AGENCY

A principal County department or office, or other governmental unit outside County organizational structure, receiving County funds (Note: For descriptive purposes only, this term is used interchangeably with department, office, division, and bureau).

ALLOT

To divide an appropriation into amounts which may be encumbered or expended during an allotment period.

ALTERNATIVE PROGRAMS

A variety of intervention and support programs for students at risk for expulsion for inappropriate behavior, students conditionally expelled, and students whose adjustment to traditional education interferes with successful participation in general education.

ANNUAL MEASURABLE OBJECTIVE (AMO)

An annual measurable objective established by each state to ensure that all students are 100% proficient in reading/language arts and mathematics.

ANNUALIZE

Taking changes that occurred mid-year and calculating their cost or savings for a full year, for the purpose of preparing an annual budget.

APPROPRIATION

The legal authorization to spend a specific amount of money for a particular purpose.

ARP

American Rescue Plan—COVID Relief funds including ESSER 3.

ASSESSABLE BASE

The total value of all real and personal property in the County used as a basis for levying taxes. Tax-exempt property is excluded from the assessable base.

ASSESSED VALUATION

A valuation set upon real estate or other property by the State as a basis for levying taxes. Assessed value is less than market value.

ASSESSMENT RATIO

The ratio at which the tax rate is applied to the tax base.

ATTRITION

A method of achieving a reduction in personnel by not refilling the positions vacated through resignation, reassignment, transfer, retirement, or means other than layoffs.

AUDIT

An annual examination of all school financial documents, records, and reports along with a review of all accounting practices and procedures.

AUDITOR

An independently appointed certified public accountant, directly serving the Board of Education.

AUTHORIZED POSITIONS

Employee positions, which are approved in the adopted budget, to be filled during the year.

AVERAGE DAILY MEMBERSHIP (ADM)

The aggregate membership of a school system divided by the number of day's school is in session.

BALANCED BUDGET

Current appropriations in all funds are limited to the sum of available, unencumbered cash balances and revenues estimated to be received in the current budget period. The budget, when adopted, will be balanced in all funds and throughout the year.

BLACKBOARD / CONNECT 5

The Blackboard / Connect 5 rapid telephone notification system permits the school system or individual schools to call parents of all students or parents of groups of students with a common message that is delivered at pre-determined dates and times or immediately to the identified parents. The system permits notification for school schedule changes; emergency situations in the school system, at the school level, or the classroom bus level; or the conveyance of important information about back-to-school nights, special meetings, or other events.

BONDS

Long-term, interest-bearing certificates of public indebtedness used to finance the County's capital projects.

BOND RATING

Bond ratings are based upon the County's financial condition and its ability to meet all future interest and principal payments promptly.

BRIDGE TO EXCELLENCE

Maryland General Assembly enacted Senate Bill 856, *Bridge to Excellence in Public Schools Act*, on April 4, 2002 to restructure public school finance systems and increase State Aid to public schools by \$2.2 billion over six years. Under this legislation, MSDE must set academic performance standards, ensure that schools and students have sufficient resources to meet those standards, and hold schools and school systems accountable for student performance.

BUDGET

A comprehensive financial plan describing proposed expenditures and the means of financing those expenditures.

BUDGET CATEGORY

Represents 15 state defined expenditure categories within the Current Expense Fund, e.g. Administrative Services, Instructional Salaries, Transportation.

BUDGET REVIEWS

Ongoing review and re-evaluation of the budget based on actual expenditures and current projections.

BUDGETARY BASIS

This refers to the basis of accounting used to estimate financing sources and uses in the budget. This generally takes one of three forms: GAAP, cash, or modified accrual.

CAPITAL ASSETS

Assets of significant value and having a useful life of several years. Capital assets are also called fixed assets.

CAPITAL BUDGET

A financial plan for appropriating monies necessary to fund the construction of permanent public improvements. Capital projects may extend beyond one fiscal year, and are financed by bonds, grants, contributions, Paygo funds or other approved long-term indebtedness.

CAPITAL EQUIPMENT

Fixed assets valued above \$5,000 and/or with an economic lifetime of five years or longer.

CAPITAL IMPROVEMENTS

Projects that are long-term assets such as school buildings and facilities.

CAPITAL IMPROVEMENTS PROGRAM

A five-year projection of capital improvements that includes funding sources of the project. The first year of the program represents the current fiscal year capital budget.

CAPITAL PROJECT

Any acquisition of property of a permanent nature for public use and/or any physical improvement including any preliminary studies, surveys and initial equipment purchases.

CARE's Act

Coronavirus Aid, Relief, and Economic Security Act—COVID Relief funds including ESSER 1.

CARRYOVER

The process by which funds for previously approved School Board commitments to pay for goods and services at the end of one fiscal year are re-appropriated in the next fiscal year.

CASH BASIS

A basis of accounting in which transactions are recognized only when cash is increased or decreased.

CONFIDENCE INTERVAL

Statistical procedures will be used in all tests of Adequate Yearly Progress determinations to ensure that decisions take into account inherent measurement error presenting all accountability systems. The confidence interval is a statistical tool used in Maryland AYP determinations to ensure accurate and reliable accountability decisions. Because the accuracy of scores depends on the number of students in each group, the state uses a statistical test to help ensure that they make fair and valid AYP decisions for groups with different numbers of students.

CONSTRUCTION FUND

The fund used to account for new schools, school additions, and other major capital improvements to school buildings.

CONSUMER PRICE INDEX (CPI)

Measure of the average change over time in the prices paid by urban consumers for a fixed market basket of consumer goods and services. The CPI provides a way for consumers to compare what the market basket of goods and services costs this month with what the same market basket cost a month or a year ago.

COST OF LIVING ADJUSTMENT (COLA)

An increase in salaries to offset the adverse effect of inflation on compensation.

CURRENT OPERATING BUDGET

The Board's comprehensive financial plan for a single fiscal year including expenditure requirements for all services and planned programs along with revenue estimates needed to support these stated levels of activity.

CURRENT EXPENSE FUND

Accounts for the basic education programs and includes all financial resources used for the operations of the school system. This fund is subdivided into Unrestricted and Restricted programs.

CRRSA Act

Coronavirus Response, Relief and Supplemental Appropriations Act—COVID Relief funds including ESSER.

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.

ESSER Funds

Elementary and Secondary School Emergency Relief funds—COVID Relief funds specifically for school systems

EXPENDITURES

The cost of goods delivered or services rendered.

EXPENSE

Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest or other charges.

FREE AND REDUCED MEALS (FaRMS)

Free and Reduced Meals (Breakfast and Lunch) are available to students based on income levels.

FISCAL IMPACT STATEMENT

The net financial effect of a change to a capital project or an agency's operating budget for the current fiscal year.

FISCAL POLICY

A board policy with respect to revenues and expenditures as it pertains to programs and services in the Operating Budget and Capital Budget.

FIDUCIARY FUNDS

Agency Fund (School Funds) are used to account for the assets held by the school system in a trustee capacity. School fund accounts are the direct responsibility of the principals of their respective school.

FISCAL YEAR

A 12-month time period to which the annual Operating and Capital Budgets apply. The Harford County Public Schools fiscal year begins July 1 and ends June 30.

FOOD & NUTRITION FUND

The self-supporting fund used to account for all activities of the school food services program.

FULL-TIME EQUIVALENT POSITION (FTE)

A part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours per year for 12-month employees or 1,650 hours per year for 10-month employees.

FUND

A separate budget/accounting entity designated for specific revenues in accordance with special regulations, restrictions, or limitations.

FUND BALANCE

The remainder of fund assets and resources over fund liabilities available for appropriation.

GAAP

Generally Accepted Accounting Principles. Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules, and procedures that define accepted accounting principles.

GENERAL FUND

A fund established for conducting normal operations, not accounted for in any other fund.

GENERAL OBLIGATION BONDS

Bonds backed by the full faith and credit of the issuing government that finance a variety of public improvement projects.

GOAL

A long-range desirable aim attained by completion of defined objectives.

GOVERNMENTAL FUNDS

These funds include the Current Expense Fund, which is a combination of the school system's Unrestricted and Restricted Funds, Food Service Fund, Special Revenue Fund, School Construction Fund, and Capital Projects Fund.

GRANT

A contribution from one governmental unit to another or from a government to a private organization to aid in the support of a specific purpose, activity or facility.

INDIRECT COST

A cost necessary for the functioning of the organization as a whole, but which cannot be directly assigned to one service.

INTER-GOVERNMENTAL REVENUE

Funds received from other governmental units in the form of grants or shared revenues.

INTERNATIONAL BACCALAUREATE

The IB program is an internationally recognized advanced academic program for 11th and 12th graders. This program provides college level course work in several academic areas and provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country.

INTERNATIONAL GENERAL CERTIFICATE OF SECONDARY EDUCATION

An international advanced academic program for 9th and 10th graders originating through Cambridge University, England.

“HELP” CONFERENCE

The *Harford Equity Leadership Program Conference* is designed to guide students to a better understanding of the value of diversity and the contributions of all members of society.

LAWSON

The integrated financial accounting and human resources information system.

LEASE PURCHASE AGREEMENT

A contractual agreement termed “lease” but is actually a purchase contract.

LONG-TERM DEBT

Debt with a maturity of more than one year after the date of issuance.

MODIFIED ACCRUAL BASIS

The basis of accounting under which expenditures are recorded when the services or goods are received and the liabilities are incurred, and revenues are recorded when available. Accounting records for the County's general funds and expendable trust and agency funds are maintained on a modified accrual basis.

OBJECT

A classification of expenditures indicating goods and services. Examples include personal services or supplies and materials.

OBJECTIVE

A well-defined measurable task or function to be accomplished in a specific time frame.

OBLIGATIONS

Amounts that a government may be legally required to meet out of its resources. They include not only actual liabilities, but also encumbrances not yet paid.

OFFICE

An organizational unit within a department responsible for accomplishing major programs and activities of the department.

MAINTENANCE OF EFFORT

The county governing body shall appropriate local funds to the school operating budget in an amount no less than the product of the county's full-time equivalent enrollment for the current fiscal year and the local appropriation on a per pupil basis for the prior fiscal year.

MASTER PLAN

A five-year comprehensive master plan that describes the goals, objectives, and strategies that will be used to improve student achievement for every segment of the student population. HCPS will integrate Board Goals with the parameters of the *Bridge to Excellence* legislation and *No Child Left Behind* legislation.

NEW RESOURCES

A term used to identify budget requests requiring additional resources above the baseline budget funding designed to meet identified School Board goals.

NON-CAPITAL EQUIPMENT

Equipment with a useful life greater than one year and an acquisition value equal to or greater than \$500.

OPERATING BUDGET

A comprehensive financial plan outlining expenditure requirements necessary to support Harford County Public Schools' services and activities in the coming fiscal year and the available resources needed to fund these requirements.

OPERATING EXPENSE

Those costs necessary to maintain and support the operation of an organization, excluding salaries, wages, benefits, and capital outlay. Examples: office supplies and utilities.

OPERATING REVENUES

Funds that the Board receives as income to pay for ongoing operations. It includes such items as tuition, fees from specific services, and interest earnings.

ORGANIZATION

A general term applied to any governmental unit receiving funds.

PARAEDUCATOR

Formerly a teacher's assistant.

PAY AS YOU GO (PAYGO)

A fiscal policy by which capital projects are funded with operating budget revenues rather than long-term or bonded indebtedness.

PER PUPIL ALLOCATION

Per pupil ratios used to allocate textbooks, supplies, and other materials funds to schools.

PERFORMANCE INDICATOR

A unit measurement of work to be accomplished, which alone or in combination with other data, permits assessment of efficiency and effectiveness.

PERFORMANCE MEASURES

Data collected to determine how effective or efficient a program is in achieving its objectives.

POSITION CONTROL MANAGEMENT

The budgetary process where all changes in budgeted FTE positions and the position's link to an accounting unit and account are monitored.

PRIOR-YEAR ENCUMBRANCES

Obligations from previous fiscal years in the form of purchase orders, contracts or salary commitments which are chargeable to an appropriation, and for which a part of the appropriation is reserved. They cease to be encumbrances when the obligations are paid or otherwise terminated.

PROGRAM

A primary function of an organization, encompassing all related activities aimed at achieving an established objective, whether long or short term.

PROPERTY TAX

An assessment placed on real estate, including land and permanent improvements and personal property.

PURPOSE

A broad statement of the goals, in terms of meeting public service needs, that a department is organized to meet.

RESTRICTED FUND

A fund established to receive and disburse funds for programs provided by Federal and/or State governments. These programs may or may not require Board matches, and may or may not coincide with Harford County Public Schools' fiscal year.

RESERVE

Any account established for a particular exclusive purpose, and therefore not available for further appropriation or expenditure.

REVENUE

All funds collected to support Harford County Public Schools' programs and services.

RISK MANAGEMENT

A process used by an organization to identify and measure the risks of accidental loss; to develop and implement techniques for handling risk; and to monitor results. Techniques may include self-insurance, commercial insurance and loss control activities.

SAFE HARBOR PROVISION

If a school does not meet the annual performance targets for each subgroup, a provision called Safe Harbor still allows a school to make AYP if the school meets all performance targets in the aggregate, and the subgroup meets the other academic indicators; and the percentage of students achieving below the proficient level in that subgroup decreases by ten percent. Safe Harbor is calculated using the last two years of test administration data.

SCHOOL IMPROVEMENT LEADERSHIP TEAMS

A leadership team at the individual school level that will plan and monitor the school improvements necessary for the students.

SCHOOL IMPROVEMENT PLAN

An individual school plan reflecting the educational improvement needs of students and goals for the coming school year.

SELF-INSURANCE

A planned approach for funding liability, property, worker's compensation, unemployment, and life and health insurance needs through financial resources other than commercial insurance plans.

SPECIAL REVENUE FUNDS

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

STAFFING STANDARDS

Per student ratios used to allocate teachers, administrators, and other instructional staff to schools and centers.

TAX

A compulsory charge levied by the County government to finance services to benefit the community.

TITLE I

Provides assistance in language arts and math for low-achieving students in eligible elementary schools.

TITLE IX

Part of federal law that prohibits sex discrimination in any aspect of the educational program.

TRANSFERS IN/OUT

Amounts transferred from one fund to another assist in financing the services for the recipient fund.

TURNOVER SAVINGS

Savings generated in the employee compensation accounts due to long tenured employees leaving the system and being replaced by entry level employees.

UNAPPROPRIATED FUND BALANCE

Cumulative result of actual revenues exceeding expenditures for the current and prior fiscal years. This represents the available balance that is unappropriated or not designated for future year's expenditures.

UNRESERVED FUND BALANCE

The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

VACANCY SAVINGS

Savings generated in the employee compensation accounts due to positions being unfilled for some period of time.

ADM

Average Daily Membership

AMO

Annual Measurement Objectives

AGB

Alternative Governance Board

AP

Advanced Placement

APG

Aberdeen Proving Ground – a U.S. Army Military Installation

ARRA

American Reinvestment and Recovery Act

AS

Achievement Series – Online program for District assessment development and district assessment reporting

ASBO

Association of School Business Officials

ASPA

American Society for Public Administration

AT

Assistive Technology

AVID

Achievement Via Individual Determination

AYP

Adequate Yearly Progress

BOE

Board of Education

BRAC

Base Realignment and Closure – a military process

BTE

Bridge to Excellence

BYOT

Bring your own technology

CSSRP

Comprehensive Secondary School Reform Program

CPI-U

Consumer Price Index for all urban consumers

DECA

Association of Marketing Students

DEED

Department of Economic and Employment Development

EEEP

Extended Elementary Education Program

ELL

English Language Learners

EMS

Emergency Medical Service

ESEA

Elementary and Secondary Education Act, federal legislation

ESSA

Every Student Succeeds Act

FaRMS

Free and Reduced Meals

FBLA

Future Business Leaders of America

FICA

Federal Insurance Contribution Act

FTE

Full Time Equivalent

GASB

Governmental Accounting Standards Board

GBC

Greater Baltimore Committee

GFOA

Government Finance Officers Association

GT

Gifted and Talented

HCPS

Harford County Public Schools

HOUSSE

High Objective Uniform State Standard of Evaluation

HSA

High School Assessment tests

IAQ

Indoor Air Quality

IDEA

Individuals with Disabilities Education Act

IEP

Individualized Education Plan

IFSP

Individualized Family Service Plan

LEA

Local Educational Agency

LMB

Local Management Board

LRE

Least restrictive environment

LTD

Long Term Disability

MABE

Maryland Association of Boards of Education

MACO

Maryland Association of Counties

MIS

Management Information Systems

MOE

Maintenance of Effort

MOSHA

Maryland Occupational Safety Hazard Association

MSA

Maryland School Assessment tests for Elementary and Middle School

MSDE

Maryland State Department of Education

NCLB

No Child Left Behind, federal legislation enacted in January 2002

OA

Office of Accountability

OSHA

Occupational Safety Hazard Association

OTIS

Office of Technology and Information Systems

PLC

Professional Learning Community

RTTT

Race to the Top

SAFE PROGRAM

School Accountability Funding for Excellence Program

SCANS

Secretary's Commission on Achieving Necessary Skills

SE

Special Education

SMA

Science and Mathematics Academy

STRIVE

Structured Teaching with Reinforcement In a Visual Environment

Visionary Panel

An MSDE appointed panel of state-wide leaders who considered the vision of K-12 education in Maryland for the next ten years

VSC

Voluntary State Curriculum