

Superintendent's Budget Proposal



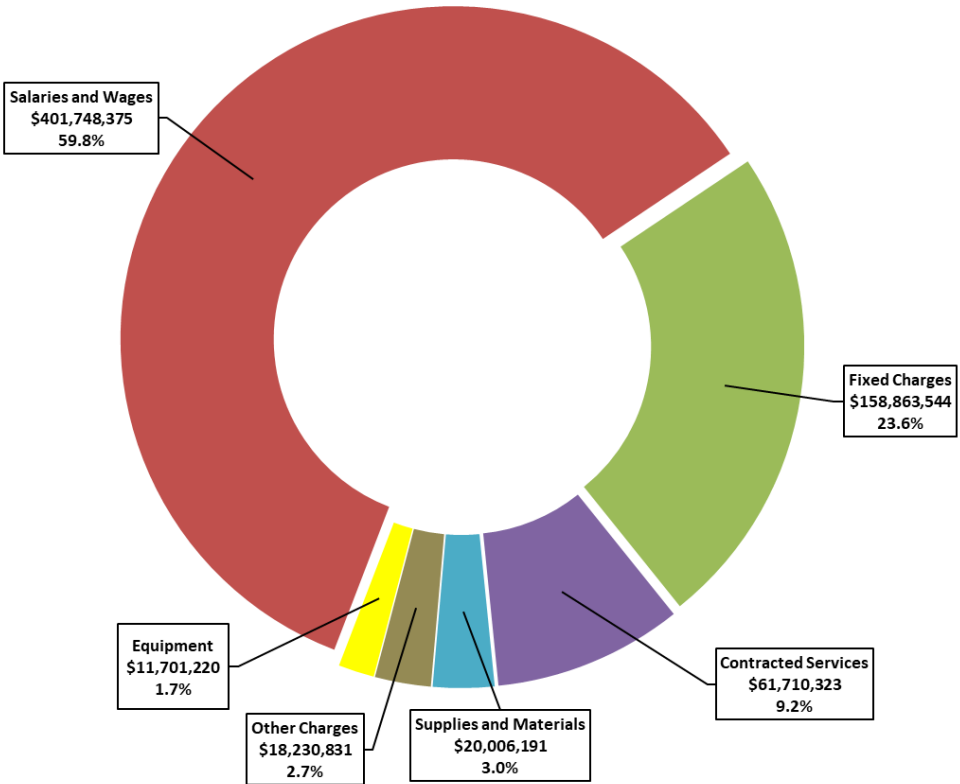
Fiscal Year 2024

Key Budget Points

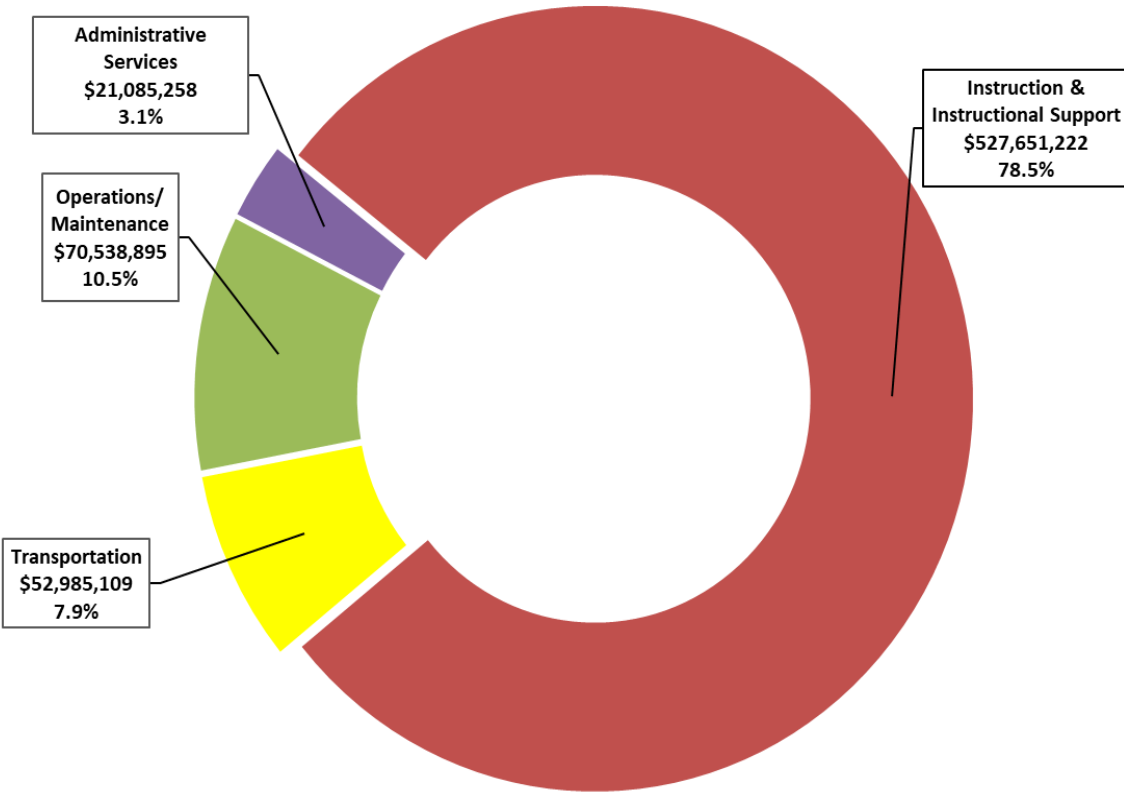
- Salaries and benefits 84% of total budget
- Instruction and instructional support 79% of total budget
- Restricted budget includes federal and state funds for specific purposes and dates
- Food and nutrition budget is prepared under the National School Lunch Program model
- Budget due to Harford County March 1

Key Budget Points

**FY 2024 Current Expense Fund
By Expense Type - \$672.3 Million**



**FY 2024 Current Expense Fund
By Program - \$672.3 Million**



Revenue All Funds

Revenue - All Funds							
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2024 Budget	Change FY23 - FY24	% Change
Unrestricted Fund	\$ 478,312,591	\$ 517,836,732	\$537,185,714	\$ 579,392,060	\$ 633,776,655	\$ 54,384,595	9.4%
Restricted Fund	\$ 36,018,970	\$ 49,435,852	\$ 76,325,031	\$ 49,791,653	\$ 38,483,829	\$ (11,307,824)	-22.7%
Current Expense Fund	\$ 514,331,560	\$ 567,272,585	\$ 613,510,745	\$ 629,183,713	\$ 672,260,484	\$ 43,076,771	6.8%
Food Service	14,974,001	11,453,880	27,135,888	19,203,368	19,203,368	-	0.0%
Debt Service	34,703,127	32,855,867	33,592,723	35,344,646	35,344,646	-	0.0%
Capital**	34,974,651	49,280,618	32,668,360	85,768,948	94,580,725	8,811,777	10.3%
Pension*	28,417,497	27,643,879	28,202,536	27,001,491	27,001,491	-	0.0%
Total - All Funds	\$ 627,400,836	\$ 688,506,829	\$ 735,110,253	\$ 796,502,166	\$ 848,390,714	\$ 51,888,548	6.5%

*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)

Proposed Operating Budget Request Summary

Revenue	FY 2023	Change	FY 2024	% Chg
Local	324,237,657	26,750,099	350,987,756	8.3%
MD State	245,827,322	28,069,496	273,896,818	11.4%
Federal	420,000	-	420,000	0.0%
Other	4,115,500	(435,000)	3,680,500	-10.6%
Fund Balance	4,791,581	-	4,791,581	0.0%
Total	\$ 579,392,060	\$ 54,384,595	\$ 633,776,655	9.4%

Proposed Operating Budget Request Summary

Positions 4,995.7	FY 2023 Unrestricted Budget		\$ 579,392,060	
	<i>FY2024 Budget Increase Requests</i>			
0.0	Employee Salary/Wage Package	19,158,880		
4.0	Curriculum, Instruction and Assessment	1,950,009		
70.0	Education Services	11,471,978		
6.0	Facilities/Operations	3,658,674		
1.0	Family and Community Partnerships	166,200		
2.0	Fiscal Services	170,470		
1.0	Human Resources	88,104		
0.0	Insurance and Other Fixed Charges	84,127		
0.0	Interscholastic Athletics and Student Activities	1,098,863		
2.0	Office of Information Systems and Technology	2,156,808		
3.0	Safety and Security	840,642		
60.9	Special Education	5,652,830		
8.4	Student Services	1,283,118		
23.4	Swan Creek School	2,312,930		
2.0	Transportation	4,290,962		
183.7			54,384,595	9.4%
1.0	<i>FY2024 Base Budget Adjustments</i>	-	-	
184.7	Total - Change FY 2023 - FY 2024		54,384,595	9.4%
5,180.4	FY 2024 Superintendent's Proposed Unrestricted Budget		\$ 633,776,655	

Proposed Operating Budget Request Summary

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	248.0	9.00
Clerical	241.0	244.0	247.0	3.00
Paraprofessionals	582.4	640.4	675.2	34.80
Teacher/Counselor/Psych	2,813.5	2,945.3	3,073.2	127.90
Technical/Other	897.0	927.0	937.0	10.00
Total Unrestricted	4,765.9	4,995.7	5,180.4	184.7
Restricted Positions				
Teacher/Counselor	337.8	267.8	184.3	(83.50)
Other	118.0	98.2	63.4	(34.80)
Total Restricted	455.8	366.0	247.7	(118.3)
Total Food Service	263.5	263.5	263.5	-
Grand Total	5,485.2	5,625.2	5,691.6	66.4

Chart can be found on page 36 of the Budget Book available online @ HCPS.org

Superintendent's Recommendation

The Superintendent recommends the Board of Education review and consider the following proposed budgets for FY2024:

- Unrestricted Fund: \$633,776,655
- Restricted Fund: \$38,483,829
- Food and Nutrition Fund: \$19,203,368