BOARD OF EDUCATION OF HARFORD COUNTY

INFORMATIONAL REPORT

DECISION ON BOARD OF EDUCATION'S PROPOSED FY2027 BUDGET

JUNE 29, 2026

Background Information:

The Board of Education's FY2027 local operating budget request is $372.5 million. The local portion of the capital budget request is $123.0 million, and the County Executive and County Council have approved $71.1 million in capital funding for Harford County Public Schools (HCPS).

Discussion:

The FY2027 Board of Education's Proposed Budget for HCPS addresses the essential components of ESSA, the Maryland Blueprint for Success, the Bridge to Excellence Act, and continues to address the HCPS Strategic Plan. Meeting the educational needs of a growing and diverse community requires vision, commitment from all stakeholders, knowledge, organization, effective planning, and sufficient and coordinated resources.

Overview:

The proposed FY2027 operating budget is $708.3 million. The local portion to support the operating budget is $372.5 million, or a 7.2% increase, and state support is $319.5 million, or a 4.2% increase over the approved FY2026 budget. The overall operating budget is proposed to increase 5.3%, with a $10.0 million assignment of fund balance. A salary and wage package is expected to cost $20.0 million. Insurance and other fixed charges are expected to increase $3.9 million. Non-public tuition is expected to increase $7.0 million.

The Restricted fund budget includes grants from the federal and state governments. The FY2027 Proposed Restricted fund is projected to be $48.9 million.

The Food Service fund is a self-supporting special revenue fund which receives funding from the federal and state governments, as well as student sales. The FY2027 Proposed Food Service fund budget is projected to be $23.7 million.

The Capital Projects fund includes state and local funding to support capital repairs and construction. The FY2027 Proposed Capital Projects fund budget is projected to be $90.2 million.

Superintendent's Recommendation:

The Superintendent recommends the Board of Education approve the following proposed budgets for FY2027, with any necessary amendments:

- Unrestricted Fund of $708,267,177
- Restricted Fund of $48,855,598
- Food Service Fund $23,655,000
- Capital Projects Fund $90,287,040

FY27 Board of Education's Budget

HARFORD COUNTY
PUBLIC SCHOOLS
Inspire • Prepare • Achieve

Board of Education's Budget Reconciliation

Fiscal Year 2027

Revenue All Funds

Revenue - All Funds							
	FY 2024 Actual	FY 2025 Actual	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change FY26 - FY27	% Change
Unrestricted Fund	$ 636,427,062	$ 660,058,034	$ 658,282,774	$ 672,512,163	$ 708,267,177	$ 35,755,014	5.3%
Restricted Fund	$ 66,866,137	$ 53,480,108	$ 45,079,390	$ 51,326,050	$ 48,855,598	$ (2,470,452)	-4.8%
Current Expense Fund	**$ 703,293,199**	**$ 713,538,142**	**$ 703,362,164**	**$ 723,838,213**	**$ 757,122,775**	**$ 33,284,562**	**4.6%**
Food Service	22,823,151	23,109,127	21,972,500	23,320,000	23,655,000	335,000	1.4%
Debt Service	35,439,224	35,606,950	35,606,950	35,934,547	38,644,863	2,710,316	7.5%
Capital	125,192,916	100,742,167	58,122,741	67,591,474	90,287,040	22,695,566	33.6%
Pension	28,645,157	36,928,490	36,928,490	40,313,975	41,070,750	756,775	1.9%
Total - All Funds	**$ 915,393,647**	**$ 909,924,876**	**$ 855,992,845**	**$ 890,998,209**	**$ 950,780,428**	**$ 59,782,219**	**6.7%**

Restricted Fund

Fiscal Year 2027

Proposed Restricted Budget

HARFORD COUNTY PUBLIC SCHOOLS RESTRICTED PROGRAMS BY SOURCE						
	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY27 Budget	FY26 - FY27 Change
FEDERAL GRANTS						
Coronavirus Relief Funds - CARE's ACT, CRF, GEER & ESSER 1, 2 & 3						
ESSER 2	354,589	-	-	-	-	-
ESSER 3	10,875,538	767,942	-	-	-	-
Traditional Federal Grants						
21st Century Community Learning Centers	723,344	1,030,921	2,190,000	1,420,000	-	**(1,420,000)**
Dept of Defense Education Emmorton ES	59,870	83,778	-	-	-	-
Federal Miscellaneous	71,686	1,543,085	107,243	75,000	-	**(75,000)**
Infant and Toddler	490,652	583,289	490,000	558,590	558,590	-
Infant and Toddler Medical Assistance	263,106	201,551	315,000	315,000	315,000	-
Medical Assistance	3,709,438	4,242,648	3,000,000	3,000,000	3,000,000	-
Perkins Career & Technology	499,851	502,041	436,000	400,596	400,596	-
Special Education Other	517,013	439,219	413,500	593,165	593,165	-
Special Education Passthrough Parentally Placed	118,308	136,136	145,000	173,272	173,272	-
Special Education Passthrough	9,028,087	8,539,633	8,200,000	9,073,977	9,073,977	-
Special Education Preschool Passthrough	215,104	216,240	223,000	220,720	220,720	-
Title I	8,626,937	8,238,006	6,500,000	7,092,323	7,092,323	-
Title I Other	1,103,917	486,876	700,000	168,888	168,888	-
Title II	1,042,705	1,100,571	1,156,000	906,481	700,000	**(206,481)**
Title III	100,248	115,853	122,000	153,063	100,000	**(53,063)**
Title IV	653,434	556,190	496,000	701,942	500,000	**(201,942)**
Total Traditional Federal Grants	**27,223,701**	**28,016,036**	**24,493,743**	**24,853,017**	**22,896,531**	**(1,956,486)**
Total Federal Grants	**42,731,235**	**29,938,767**	**24,493,743**	**24,853,017**	**22,896,531**	**(1,956,486)**

Proposed Restricted Budget

HARFORD COUNTY PUBLIC SCHOOLS RESTRICTED PROGRAMS BY SOURCE						
	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY27 Budget	FY26 - FY27 Change
STATE GRANTS						
Aging Schools	101,535	293,372	175,000	78,000	100,000	**22,000**
Fine Arts Initiative	21,231	30,483	25,432	25,432	25,432	-
Infant Toddler Program	724,466	739,163	547,428	755,196	755,196	-
Judy Center	910,331	941,069	660,000	990,000	990,000	-
Medical Assistance	3,381,925	-	-	-	-	-
Kindergarten Readiness Assessment State	158,667	114,530	168,000	168,000	168,000	-
Blueprint College and Career Ready	1,214,156	641,295	641,295	1,379,646	1,480,251	**100,605**
Blueprint Concentration of Poverty	3,885,325	7,112,629	7,954,379	11,701,750	13,000,000	**1,298,250**
Blueprint Transitional Supplemental Instruction	1,203,873	781,248	1,200,925	816,141	-	**(816,141)**
Non Public Placement	8,776,343	10,250,206	8,000,000	8,000,000	8,000,000	-
Out of County	99,604	119,348	130,188	130,188	130,188	-
PreKindergarten Expansion	1,218,943	1,110,000	970,000	2,315,680	1,197,000	**(1,118,680)**
Safe Schools Fund	22,695	25,642	25,000	25,000	25,000	-
State Miscellaneous	1,800,274	275,406	-	-	-	-
Total State Grants	**23,519,369**	**22,434,392**	**20,497,647**	**26,385,033**	**25,871,067**	**(513,966)**
LOCAL and MISCELLANEOUS GRANTS						
Miscellaneous/Other	398,539	271,836	88,000	88,000	88,000	-
TeacHCPS	216,994	835,113	-	-	-	-
Total Other Grants	**615,533**	**1,106,949**	**88,000**	**88,000**	**88,000**	**-**
GRAND TOTAL	**$66,866,137**	**53,480,108**	**$45,079,390**	**$51,326,050**	**$48,855,598**	**($2,470,452)**

Superintendent's Proposal

The Superintendent recommends the Board of Education review and approve the FY2027 Restricted Fund in the amount of $48,855,598 with 272.6 FTEs.

Food and Nutrition Fund

Fiscal Year 2027

Food and Nutrition Budget

Harford County Public Schools Food and Nutrition Revenue											
Budget FY1	Actual FY24		Actual FY25		Budget FY25		Budget FY26		Budget FY27		Change FY26-FY27
Student Payments	**$ 7,209,474**	**31.6%**	**$ 7,522,750**	**32.6%**	**$ 7,600,000**	**34.6%**	**$ 7,950,000**	**34.1%**	**$ 8,275,000**	**35.0%**	**$ 325,000**
State Sources:											
Reimbursement Lunches	229,137	1.0%	235,128	1.0%	134,545	0.6%	125,000	0.5%	135,000	0.6%	10,000
Other Revenue	316,861	1.4%	118,917	0.5%	270,000	1.2%	270,000	1.2%	270,000	1.1%	-
Total State Revenue	**$ 545,998**	**2.4%**	**$ 354,045**	**1.5%**	**$ 404,545**	**1.8%**	**$ 395,000**	**1.7%**	**$ 405,000**	**1.7%**	**$ 10,000**
Federal Sources:											
Reimbursement - Lunch	-	0.0%	-	0.0%	705,000	3.2%	700,000	3.0%	700,000	3.0%	-
Reimbursement - Fresh Fruit & Veg.	95,291	0.4%	96,667	0.4%	35,000	0.2%	95,000	0.4%	95,000	0.4%	-
Reimbursement - F/R Lunches & Snacks	9,206,249	40.3%	9,731,948	42.1%	8,582,425	39.1%	9,250,000	39.7%	9,250,000	39.1%	-
Reimbusement - Breakfast	3,055,281	13.4%	3,134,177	13.6%	2,750,000	12.5%	2,975,000	12.8%	2,975,000	12.6%	-
Commodities	1,138,242	5.0%	1,511,658	6.5%	995,530	4.5%	1,180,000	5.1%	1,180,000	5.0%	-
Child and Adult Care Food Program	419,121	1.8%	402,093	1.7%	600,000	2.7%	450,000	1.9%	450,000	1.9%	-
Other Revenue	1,024,065	4.5%	213,101	0.9%	200,000	0.9%	225,000	1.0%	225,000	1.0%	-
Total Federal Revenue	**$14,938,249**	**65.5%**	**$15,089,645**	**65.3%**	**$13,867,955**	**63.1%**	**$14,875,000**	**63.8%**	**$14,875,000**	**62.9%**	**$ -**
Other Revenue	**$ 129,431**	**0.6%**	**$ 142,688**	**0.6%**	**$ 100,000**	**0.5%**	**$ 100,000**	**0.4%**	**$ 100,000**	**0.4%**	**$ -**
Total Food Service Revenue	**$22,823,151**	**100%**	**$23,109,127**	**100%**	**$21,972,500**	**100%**	**$23,320,000**	**100%**	**$23,655,000**	**100%**	**$ 335,000**

Food and Nutrition Budget

Harford County Public Schools Food and Nutrition Expenditures						
	Actual FY24	Actual FY25	Budget FY25	Budget FY26	Budget FY27	Change FY26-FY27
Service Area Direction						
Salaries	854,869	866,625	815,000	850,000	885,000	35,000
Contracted Services	339,608	366,693	370,000	350,000	350,000	-
Supplies and Materials	34,116	43,975	45,000	40,000	40,000	-
Other Charges	276,868	358,166	295,000	325,000	325,000	-
Equipment	918	105,160	25,000	25,000	25,000	-
Total Service Area Direction	**$ 1,506,378**	**$ 1,740,619**	**$ 1,550,000**	**$ 1,590,000**	**$ 1,625,000**	**$ 35,000**
Preparation and Dispensing						
Salaries	6,750,314	6,717,972	6,600,000	7,200,000	7,500,000	300,000
Contracted Services	214,905	274,051	172,500	180,000	180,000	-
Supplies and Materials	11,156,737	11,235,215	10,000,000	10,500,000	10,500,000	-
Other Charges	3,320,800	3,253,545	3,500,000	3,750,000	3,750,000	-
Equipment	530,429	304,233	150,000	100,000	100,000	-
Total Preparation and Dispensing	**$ 21,973,185**	**$ 21,785,017**	**$ 20,422,500**	**$ 21,730,000**	**$ 22,030,000**	**$ 300,000**
Total Food Service Expenses	**$ 23,479,563**	**$ 23,525,635**	**$ 21,972,500**	**$ 23,320,000**	**$ 23,655,000**	**$ 335,000**

Superintendent’s Proposal

The Superintendent recommends the Board of Education review and approve the FY2027 Food and Nutrition Fund in the amount of $23,655,000 and 263.5 FTEs.

Capital Fund

Fiscal Year 2027

Capital Projects Budget

State Priority	State Projects	FY 2027 Local Request	FY 2027 State Request	FY 2027 Total Request	Local Proposed	State Proposed
1	Halls Crossroads Roof	$1,290,000	$1,856,000	$3,146,000	$1,290,000	$2,328,040
2	Harford Academy and New Elementary School	$55,000,000	$24,000,000	$79,000,000	$55,000,000	$16,869,000
Total FY 2027 State project request and local match as approved by the BOE on September 22, 2025		**$56,290,000**	**$25,856,000**	**$82,146,000**	**$56,290,000**	**$19,197,040**
Local Priority	**Local Only Projects**	**FY 2027 Local Request**	**FY 2027 State Request**	**FY 2027 Total Request**	**Local Proposed**	**State Proposed**
1	New Parking - Design for additional parking at Riverside Elementary, Southampton, &	$550,000	N/A	$550,000	$550,000	N/A
2	Portable Classrooms PA Upgrade	$325,000	N/A	$325,000	$325,000	N/A
3	Data Closets Power Upgrade	$784,000	N/A	$784,000	$784,000	N/A
4	Safety & Security Camera Virtual Host Replacement	$310,000	N/A	$310,000	$310,000	N/A
5	Safety and Security Lighting Upgrades High School Campuses	$850,000	N/A	$850,000	$850,000	N/A
6	Edgewood Middle School - Central Plant	$7,438,000	N/A	$7,438,000	$7,500,000	N/A
8	Paving Overlay - Design for Havre de Grace ES parking lot and pedestrian surfaces	$61,000	N/A	$61,000	$61,000	N/A
9	Paving Overlay - George D. Lisby ES	$150,000	N/A	$150,000	$150,000	N/A
11	Paving Overlay - Dublin ES	$180,000	N/A	$180,000	$180,000	N/A
23	Aged Camera Refresh (10 locations)	$1,100,000	N/A	$1,100,000	$31,000	N/A
24	Design & repair for failing Stormwater Mgt, Erosion, Sediment at multiple schools	$1,000,000	N/A	$1,000,000	$1,000,000	N/A
53	Paving Overlay - Norrisville ES	$110,000	N/A	$110,000	$110,000	N/A
65	Septic Facility Capital Repairs at Youth's Benefit, North Harford, Fallston, Harford Tech	$100,000	N/A	$100,000	$100,000	N/A
67	Bel Air Elementary Fencing	$21,000	N/A	$21,000	$21,000	N/A
N/A	New Parking Riverside and Havre de Grace[1]	N/A	N/A	N/A	$1,515,000	N/A
N/A	Paving Harford Tech, Old Post Road, and Havre de Grace[1]	N/A	N/A	N/A	$1,313,000	N/A
Total FY 2027 Local only request		**$ 59,559,000**	**$ -**	**$ 59,559,000**	**$ 14,800,000**	**N/A**
Total FY 2027 HCPS BOE Approved CIP Request		**$ 115,849,000**	**$ 25,856,000**	**$ 141,705,000**	**$ 71,090,000**	**$ 19,197,040**

Superintendent’s Proposal

The Superintendent recommends the Board of Education review and approve the FY2027 Capital Projects fund in the amount of $90,287,040.

Operating Fund

Fiscal Year 2027

Revenue Summary

Revenue	FY 2026	Change	FY 2027	% Chg
Local	347,602,277	24,919,148	372,521,425	7.2%
MD State	306,779,386	12,735,866	319,515,252	4.2%
Federal	420,000	-	420,000	0.0%
Other	5,210,500	600,000	5,810,500	11.5%
Fund Balance	12,500,000	(2,500,000)	10,000,000	-20.0%
Total	**$ 672,512,163**	**$ 35,755,014**	**$ 708,267,177**	**5.3%**

FY27 Budget Reconciliation

FY27 Budget Reconciliation							
		BOE's Proposed		Proposed Changes		BOE's Approved	
Line	Description	FTE	Cost	FTE	Change	FTE	Cost
Salary and Wage Package							
1	Estimated Wage Package (net of turnover)	-	28,284,149	-	-	-	28,284,149
	Total - Salary and Wage Package	**-**	**28,284,149**	**-**	**-**	**-**	**28,284,149**
Curriculum, Instruction & Assessment							
2	Pre-K Expansion Grant to Operating (24 FTE)	24.0	1,878,241	-	-	24.0	1,878,241
3	Pre-K Paraeducators Two per Pre-K Classroom (17 FTE)	17.0	916,265	-	-	17.0	916,265
4	Twenty Additional Teachers Pre-K-Second Grade (20 FTE)	10.0	1,025,180	(10.0)	(1,025,180)	-	-
5	Eight Muti-Lingual Learners Teachers (8 FTE)	3.0	307,554	(3.0)	(307,554)	-	-
6	Textbooks/Consumables	-	500,000	-	-	-	500,000
7	Student Executive Function Support and Intervention (General and Special Education)	-	300,000	-	(300,000)	-	-
8	State Mandated Literacy Interventions and Assessments	-	500,000	-	-	-	500,000
9	Harford Youth Workforce Investment	-	350,000	-	(200,000)	-	150,000
	Total - Curriculum, Instruction & Assessment	**54.0**	**5,777,240**	**(13.0)**	**(1,832,734)**	**41.0**	**3,944,506**

FY27 Budget Reconciliation

FY27 Budget Reconciliation							
		BOE's Proposed		Proposed Changes		BOE's Approved	
Line	Description	FTE	Cost	FTE	Change	FTE	Cost
Education Services							
10	Graduation Facility Rental all High Schools	-	35,000	-	-	-	35,000
	Total - Education Services	**-**	**35,000**	**-**	**-**	**-**	**35,000**
Facilities/Operations							
11	Utilities (Water $180,000 and Sewage $80,000)	-	260,000	-	-	-	260,000
12	Work Order Software Upgrade	-	35,000	-	-	-	35,000
13	Bottled Water for PFAS	-	100,000	-	-	-	100,000
14	Supplies/Contracted Services Inflationary Increase	-	466,840	-	(466,840)	-	-
15	Rent	-	35,000	-	-	-	35,000
	Total - Facilities/Operations	**-**	**896,840**	**-**	**(466,840)**	**-**	**430,000**
Human Resources							
16	Pre-Employment Physicals	-	25,000	-	-	-	25,000
	Total - Human Resources	**-**	**25,000**	**-**	**-**	**-**	**25,000**

FY27 Budget Reconciliation

FY27 Budget Reconciliation							
		BOE's Proposed		Proposed Changes		BOE's Approved	
Line	Description	FTE	Cost	FTE	Change	FTE	Cost
Insurance and Other Fixed Charges							
17	Employee's Pension System	-	638,491	-	-	-	638,491
18	Teacher's Pension System	-	415,467	-	-	-	415,467
19	Active Employee Health Insurance	-	1,753,673	-	(753,673)	-	1,000,000
20	Pre-Medicare Retiree Health Insurance	-	540,539	-	(540,539)	-	-
21	Medicare Advantage Retiree Heath Insurance	-	358,057	-	-	-	358,057
22	Dental Insurance Active Employees	-	160,921	-	-	-	160,921
23	Dental Insurance Retired Employees	-	105,227	-	-	-	105,227
24	Life Insurance Active	-	61,913	-	-	-	61,913
25	Life Insurance Retired	-	4,675	-	-	-	4,675
26	FICA for Non-FTE lines-Substitutes/Athletic Coaching Stipends/etc.	-	1,330,000	-	-	-	1,330,000
27	Property Insurance	-	100,000	-	-	-	100,000
28	General Liability Insurance	-	50,000	-	-	-	50,000
29	Reduce Worker's Compensation	-	(313,080)	-	-	-	(313,080)
	Total Insurance and Other Fixed Charges	**-**	**5,205,883**	**-**	**(1,294,212)**	**-**	**3,911,671**

FY27 Budget Reconciliation

FY27 Budget Reconciliation							
		BOE's Proposed		Proposed Changes		BOE's Approved	
Line	Description	FTE	Cost	FTE	Change	FTE	Cost
Interscholastic Athletics & Student Activities							
30	Interscholastic Athletic Trainers	-	114,500	-	-	-	114,500
	Total - Interscholastic Athletics	**-**	**114,500**	**-**	**-**	**-**	**114,500**
Safety and Security							
31	Annual Maintenance Security Systems Increase plus Software for Additional Cameras	-	79,218	-	-	-	79,218
	Total - Safety & Security	**-**	**79,218**	**-**	**-**	**-**	**79,218**
Special Education							
32	Non-Public Placement Tuition	-	5,000,000	-	-	-	5,000,000
	Total - Special Education	**-**	**5,000,000**	**-**	**-**	**-**	**5,000,000**
Transportation							
33	Three Drivers and Three Attendents for Non-Public Buses requested in Capital (6 FTE)	6.0	329,705	(2.0)	(109,901)	4.0	219,804
34	Contracted Bus Increase	-	2,000,000	-	-	-	2,000,000
	Total - Transportation	**6.0**	**2,329,705**	**(2.0)**	**(109,901)**	**4.0**	**2,219,804**

FY27 Budget Reconciliation

FY27 Budget Reconciliation							
		BOE's Proposed		Proposed Changes		BOE's Approved	
Line	Description	FTE	Cost	FTE	Change	FTE	Cost
Proposed Reduction Considerations Presented at June 22, 2026 BOE Meeting							
35	School Allocated Budget 10% Reduction	0.0	-	-	(704,849)	-	(704,849)
36	Freeze Conferences (Budget left but will not spend $300,000 in FY27)	0.0	-	-	-	-	-
37	1.0 FTE Manager of Northstar and Research (Salary $168,488 FC $61,331)	0.0	-	(1.0)	(229,819)	(1.0)	(229,819)
38	1.0 FTE Office of Superintendent Clerical (Salary $96,453 FC $39,922)	0.0	-	(1.0)	(136,375)	(1.0)	(136,375)
39	1.0 FTE 3rd Grade Teacher Swan Creek (Salary $70,746 FC $28,894)	0.0	-	(1.0)	(99,637)	(1.0)	(99,637)
40	1.0 FTE PPW Clerical (Salary $47,839 FC $25,734)	0.0	-	(1.0)	(73,573)	(1.0)	(73,573)
41	1.0 FTE Curriculum Clerical (Salary $47,839 FC $25,734)	0.0	-	(1.0)	(73,573)	(1.0)	(73,573)
42	Reallocate 0.5 FTE Special Education to Community Schools (Salary $67,159 FC $22,987)	0.0	-	(0.5)	(90,146)	(0.5)	(90,146)
43	Reduce Dual Enrollment	0.0	-	-	(80,000)	-	(80,000)
44	ESY Site Coordinator change	0.0	-	-	(38,161)	-	(38,161)
	Total - Superintendent's Proposed Reductions June 22, 2026	**-**	**-**	**(5.5)**	**(1,526,133)**	**(5.5)**	**(1,526,133)**

FY27 Budget Reconciliation

FY27 Budget Reconciliation							
		BOE's Proposed		Proposed Changes		BOE's Approved	
Line	Description	FTE	Cost	FTE	Change	FTE	Cost
Proposed Increase Considerations Presented at June 22, 2026 BOE Meeting							
45	Non-Public Tuition	0.0	-	-	2,000,000	-	2,000,000
46	Additional Device Lease and Buyout of K-1 Devices	0.0	-	-	824,655	-	824,655
47	1.0 FTE Homeless Liason (Salary $146,344 FC $30,978)	0.0	-	1.0	177,322	1.0	177,322
48	1.0 FTE Joppatowne Assistant Principal (Salary $132,445 FC $18,673)	0.0	-	1.0	151,118	1.0	151,118
49	1.0 FTE Payroll Coordinator (Salary $54,482 FC $34,300)	0.0	-	1.0	88,782	1.0	88,782
50	Safe and Sick Leave never budgeted	0.0	-	-	150,000	-	150,000
51	Print Shop costs for curriculum	0.0	-	-	25,000	-	25,000
	Total - Superintendent's Proposed Increases June 22, 2026	**0.0**	**-**	**3.0**	**3,416,877**	**3.0**	**3,416,877**

FY27 Budget Reconciliation

FY27 Budget Reconciliation							
		BOE's Proposed		Proposed Changes		BOE's Approved	
Line	**Description**	**FTE**	**Cost**	**FTE**	**Change**	**FTE**	**Cost**
Additional Reduction Considerations							
52	1.0 Deputy of Administration (Salary $271,990 FC $82,770)	0.0	-	(1.0)	(354,760)	(1.0)	(354,760)
53	1.0 Instructional Data Specialist (Salary $111,921 FC $49,884)	0.0	-	(1.0)	(161,805)	(1.0)	(161,805)
54	7.0 SPA Teacher Specialists (Salary $495,222 FC $202,237)	0.0	-	(7.0)	(697,459)	(7.0)	(697,459)
55	4.0 Instructional Assessment and Data Specialists (Salary $282,984 FC $115,564)	0.0	-	(4.0)	(398,548)	(4.0)	(398,548)
56	Wage Package/Position Reductions/Program Reductions	0.0	-	-	(8,250,000)	-	(8,250,000)
57	Middle School Sports	0.0	-	-	(340,000)	-	(340,000)
58	Reinstate Sports Participation Fees (Reflected as increased revenue)	0.0	-	-	-	-	-
59	1.0 Assistant Supervisor of Counseling Removed from Title IV (Salary $129,836 FC$44,304)	0.0	-	1.0	174,140	1.0	174,140
60	2.0 Student Services Clerical (Salary $95,678 FC $51,468)	0.0	-	(2.0)	(151,146)	(2.0)	(151,146)
	Total - New Superintendent's Reduction Considerations	**0.0**	**-**	**(14.0)**	**(10,179,578)**	**(14.0)**	**(10,179,578)**
	Grand Total	**60.0**	**47,747,535**	**(31.5)**	**(11,992,521)**	**28.5**	**35,755,014**

HARFORD COUNTY PUBLIC SCHOOLS

Operating Budget Summary

Positions 5,062.3	FY 2026 Unrestricted Budget		$ 672,512,163	
	FY2027 Budget Requests			
0.0	Employee Salary/Wage Package	28,284,149		
41.0	Curriculum, Instruction and Assessment	3,944,506		
0.0	Education Services	35,000		
0.0	Facilities/Operations	430,000		
0.0	Human Resources	25,000		
0.0	Insurance and Other Fixed Charges	3,911,671		
0.0	Interscholastic Athletics and Student Activities	114,500		
0.0	Safety and Security	79,218		
0.0	Special Education	5,000,000		
4.0	Transportation	2,219,804		
-5.5	Superintendent's Reduction Considerations June 22, 2026	(1,526,133)		
3.0	Superintendent's Suggested Increases June 22, 2026	3,416,877		
-14.0	Superintendent's Reduction Considerations June 29, 2026	(10,179,578)		
28.5			**35,755,014**	**5.3%**
28.5	**Total - Change FY 2026 - FY 2027**		**35,755,014**	**5.3%**
5,090.8	**FY 2027 Board of Education's Approved Unrestricted Budget**		**$ 708,267,177**	

Superintendent’s Proposal

The Superintendent recommends the Board of Education review and approve the FY2027 Unrestricted Fund in the amount of $708,267,177 and 5,090.8 FTEs with amendments presented.

Superintendent’s Proposal

Local Priority	Local Only Projects Funded	FY 2027 Local Request	FY 2027 State	FY 2027 Total Request	Local Proposed	State Proposed
7	Edgewood Elementary School - Rooftop Units	$3,246,000	N/A	$3,246,000	$0	N/A
10	Fountain Green ES - Central plant, Air Handling Units and controls	$5,200,000	N/A	$5,200,000	$0	N/A
12	Aberdeen High School - Central Plant	$6,745,000	N/A	$6,745,000	$0	N/A
13	New Buses - serve Growing Non-Public Special education placement(3 buses)	$501,000	N/A	$501,000	$0	N/A
14	Forest Hill Elementary School - Separate de-escalation and sensory	$225,000	N/A	$225,000	$0	N/A
15	Joppatowne High School Track Replacement	$550,000	N/A	$550,000	$0	N/A
16	William S James Elementary Portable	$325,000	N/A	$325,000	$0	N/A
17	Ring Factory Elementary Portable	$325,000	N/A	$325,000	$0	N/A
18	North Harford High School Agricultural program fence replacement	$80,000	N/A	$80,000	$0	N/A
19	Deerfield Special Education - Strive Expansion and 2 Additional Buses	$769,000	N/A	$769,000	$0	N/A
20	Replace the HCPS aging non-bus fleet	$5,000,000	N/A	$5,000,000	$0	N/A
21	Facilities tractor and equipment replacement	$600,000	N/A	$600,000	$0	N/A
22	ADA improvements at Bel Air Elementary School playground	$50,000	N/A	$50,000	$0	N/A
25	Fallston High School Track Replacement (Align P&R Turf Replacement)	$550,000	N/A	$550,000	$0	N/A
26	Facility upgrades/repairs for Special Education regional programs	$200,000	N/A	$200,000	$0	N/A
27	Replacement of playground systems at elementary schools	$250,000	N/A	$250,000	$0	N/A
28	NHHS Barn Educational Program Network/camera/phone/speaker	$27,000	N/A	$27,000	$0	N/A
29	Sensors for multi-stall bathrooms - Middle Schools	$81,000	N/A	$81,000	$0	N/A
30	Radio Upgrade (year 1 of 5 year plan) (9 schools at approx.100 radios, 2 new	$370,000	N/A	$370,000	$0	N/A
31	Mobile Cisco phone for safety and security building alerts	$70,000	N/A	$70,000	$0	N/A

Superintendent’s Proposal

Local Priority	Local Only Projects Funded	FY 2027 Local Request	FY 2027 State	FY 2027 Total Request	Local Proposed	State Proposed
32	Two mobile detection systems	$40,000	N/A	$40,000	$0	N/A
33	Weapons detection server and software on the balance of cameras	$170,000	N/A	$170,000	$0	N/A
34	Upgrade detection servers at Hickory Annex	$15,000	N/A	$15,000	$0	N/A
35	North Harford Middle School Locker Replacement	$150,000	N/A	$150,000	$0	N/A
36	Hickory Elementary Portable	$325,000	N/A	$325,000	$0	N/A
37	Havre de Grace Elementary Portable	$325,000	N/A	$325,000	$0	N/A
38	Prospect Mill Elementary Portable	$325,000	N/A	$325,000	$0	N/A
39	Environmental Compliance PFAS remediation at schools with elevated levels	$2,000,000	N/A	$2,000,000	$0	N/A
40	Dublin Elementary - Primary Playground	$250,000	N/A	$250,000	$0	N/A
41	HVAC Hickory Elementary - Boiler pumps, controls, and Annex building Air Handler	$1,836,000	N/A	$1,836,000	$0	N/A
42	Purchase seven new white fleet vehicles	$400,000	N/A	$400,000	$0	N/A
43	Business services equipment for distribution center	$55,000	N/A	$55,000	$0	N/A
44	Replace aged outdated and unsafe fitness equipment	$50,000	N/A	$50,000	$0	N/A
45	Fallston HS CTE Phase 1 – Relocate & Update Foods Lab	$1,000,000	N/A	$1,000,000	$0	N/A
46	Fallston HS CTE Phase 2 – Convert Pod to Classrooms & Maker Space	$2,800,000	N/A	$2,800,000	$0	N/A
47	Fallston HS CTE Phase 3 – Modernize Foundations of Tech Space	$1,800,000	N/A	$1,800,000	$0	N/A
48	HVAC A.A. Roberty - Chiller & HVAC updates; Add additional boilers	$2,772,000	N/A	$2,772,000	$0	N/A
49	5-year Track maintenance, North Harford HS, Patterson Mill HS	$101,000	N/A	$101,000	$0	N/A
50	Microphones Replacement	$230,000	N/A	$230,000	$0	N/A
51	Aberdeen High School Sound System Replacement	$120,000	N/A	$120,000	$0	N/A

Superintendent's Proposal

Local Priority	Local Only Projects Funded	FY 2027 Local Request	FY 2027 State	FY 2027 Total Request	Local Proposed	State Proposed
52	Theatrical Lighting Refresh	$110,000	N/A	$110,000	$0	N/A
54	William S. James – Main Office Reconfigure, Security Vestibule, Health Suite	$1,345,000	N/A	$1,345,000	$0	N/A
55	Darlington ES - Update existing faculty lounge into health suite	$694,000	N/A	$694,000	$0	N/A
56	ADA Improvements - Elevator Replacement - North Harford Middle School	$400,000	N/A	$400,000	$0	N/A
57	Environmental Compliance CVES tile floor abatement – Cafeteria and classrooms	$200,000	N/A	$200,000	$0	N/A
58	Replace special needs buses; due FY 2029 - level costs multiple years.	$2,500,000	N/A	$2,500,000	$0	N/A
59	Annual maintenance of athletic fields at ten high schools	$50,000	N/A	$50,000	$0	N/A
60	Maintenance and repair for stadium and practice fields	$20,000	N/A	$20,000	$0	N/A
61	Repair and replacement of fencing	$100,000	N/A	$100,000	$0	N/A
62	Score board replacement stadium	$30,000	N/A	$30,000	$0	N/A
63	Fountain Green Elementary School - Gym floor	$150,000	N/A	$150,000	$0	N/A
64	Pool - Complete Phase 1 repairs immediate life, safety, and welfare needs.	$673,000	N/A	$673,000	$0	N/A
66	Folding Partition Replacement Southampton Middle School (Gym & ActivityRoom)	$150,000	N/A	$150,000	$0	N/A
68	Indoor bleachers - Fallston Middle School	$100,000	N/A	$100,000	$0	N/A
69	Harford Glen Truss Bridge Removal	$130,000	N/A	$130,000	$0	N/A
	Total FY 2027 Local Only Unfunded	**$ 46,580,000**	**$ 0**	**$ 46,580,000**	**$ 0**	TBD
	Total FY 2027 Local Only Funded and Unfunded	**$ 59,559,000**	**$ 0**	**$ 59,559,000**	**$ 14,800,000**	TBD
	Total FY 2027 HCPS BOE Approved CIP Request	**$ 115,849,000**	**$ 25,856,000**	**$ 141,705,000**	**$ 71,656,000**	TBD