

Inspire • Prepare • Achieve



# BOARD OF EDUCATION'S **APPROVED BUDGET**

Fiscal Year 2026



June 30, 2025

102 South Hickory Ave  
Bel Air, Maryland 21014  
410-838-7300 | [www.hcps.org](http://www.hcps.org)

**Harford County Public Schools**  
**Board of Education's Approved Budget Fiscal Year 2026**  
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# Transmittal Letter and Budget in Brief for Fiscal Year 2026

June 30, 2025

Dear School Community:

We are pleased to submit the Fiscal Year 2026 Board of Education's Approved Budget for Harford County Public Schools. This budget covers the fiscal period from July 1, 2025 through June 30, 2026. 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 can share their ideas and priorities as they see them affecting our schools. HCPS conducted a budget survey and held in-person input sessions to engage with our community. That feedback helped guide this budget. In addition, in-person budget input sessions were held. That feedback helped guide this budget.

Enrollment for the year decreased from the prior year. Total enrollment on September 30, 2024, was 37,771 students which represents a decrease of 334 students over the September 30, 2023 student count. Special Education and English Language Learners student populations are subgroups with significant increases over the prior year counts.

The Board of Education's Approved fiscal year 2026 local request to support the unrestricted budget is \$347.6 million, an increase of \$26.3 million. The total increase to the unrestricted budget is \$19.2 million, or 2.9% higher than the current budget. A salary and wage package is expected to cost \$12.9 million. Insurance and other fixed charges are expected to increase \$13.7 million. Safety and security and operational needs are expected to increase \$4.0 million. The unrestricted budget also includes a reduction of 135.3 FTE positions. These reductions will be a combination of central office and school-based positions. The Board of Education allocated an additional \$2.5 million of fund balance to restore 25 elementary school teachers at the Superintendents discretion.

The fiscal 2026 approved Unrestricted, Restricted, Capital, and Food Service budgets are \$672.5 million, \$51.3 million, \$67.6 million, and \$23.3 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, it is critical to allocate resources to support the Blueprint without losing sight of local initiatives such as class size, safety, and security. As federal funds received during the pandemic end, there are significant budget challenges that must be addressed so that we can continue to support our students and communities. This budget was created to balance recognition of difficult economic conditions with ongoing educational needs.

Sean Bulson, Ed.D.  
Superintendent of Schools

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



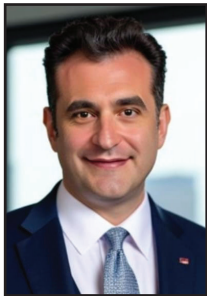
# 2025-2026 Board of Education of Harford County



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Superintendent of Schools

## Administration

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

**Andrew A. Renzulli**  
*Director of Curriculum & Instruction*

**Thomas M. Smith**  
*Director of Elementary Schools*

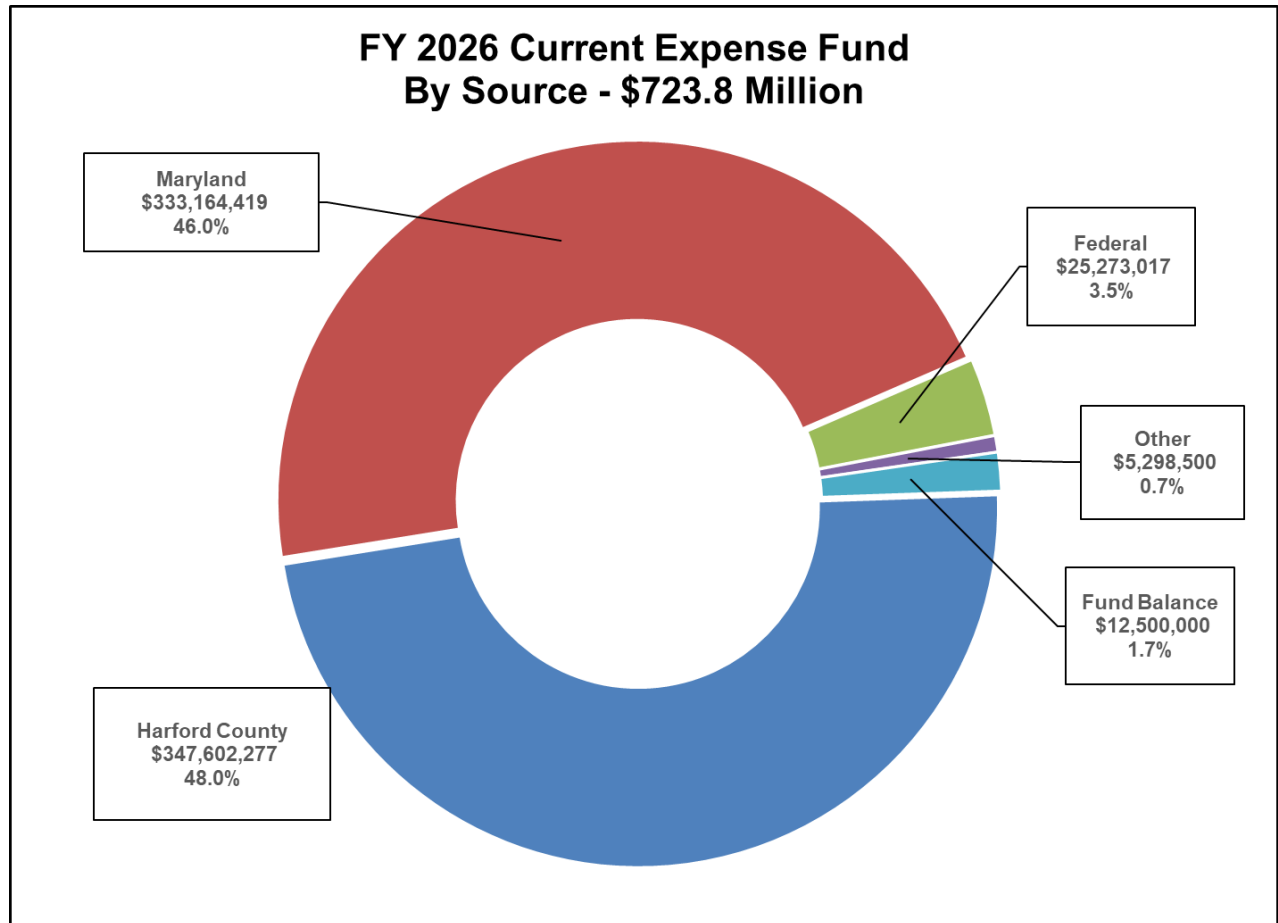
**Colleen B. Sasdelli**  
*Director of Special Education*

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

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

## Where the money comes from...

Revenue - Current Expense Fund - By Source							
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2025 Budget	FY 2026 Budget	Change FY25 - FY26	% Change
Unrestricted Fund	\$ 594,377,448	\$ 636,427,062	\$ 660,058,034	\$ 658,282,774	\$ 672,512,163	\$ 14,229,389	2.2%
Restricted Fund	\$ 70,480,459	\$ 66,866,137	\$ 51,080,531	\$ 45,079,390	\$ 51,326,050	\$ 6,246,660	13.9%
<b>Current Expense Fund</b>	<b>\$ 664,857,907</b>	<b>\$ 703,293,199</b>	<b>\$ 711,138,565</b>	<b>\$ 703,362,164</b>	<b>\$ 723,838,213</b>	<b>\$ 20,476,049</b>	<b>2.9%</b>



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

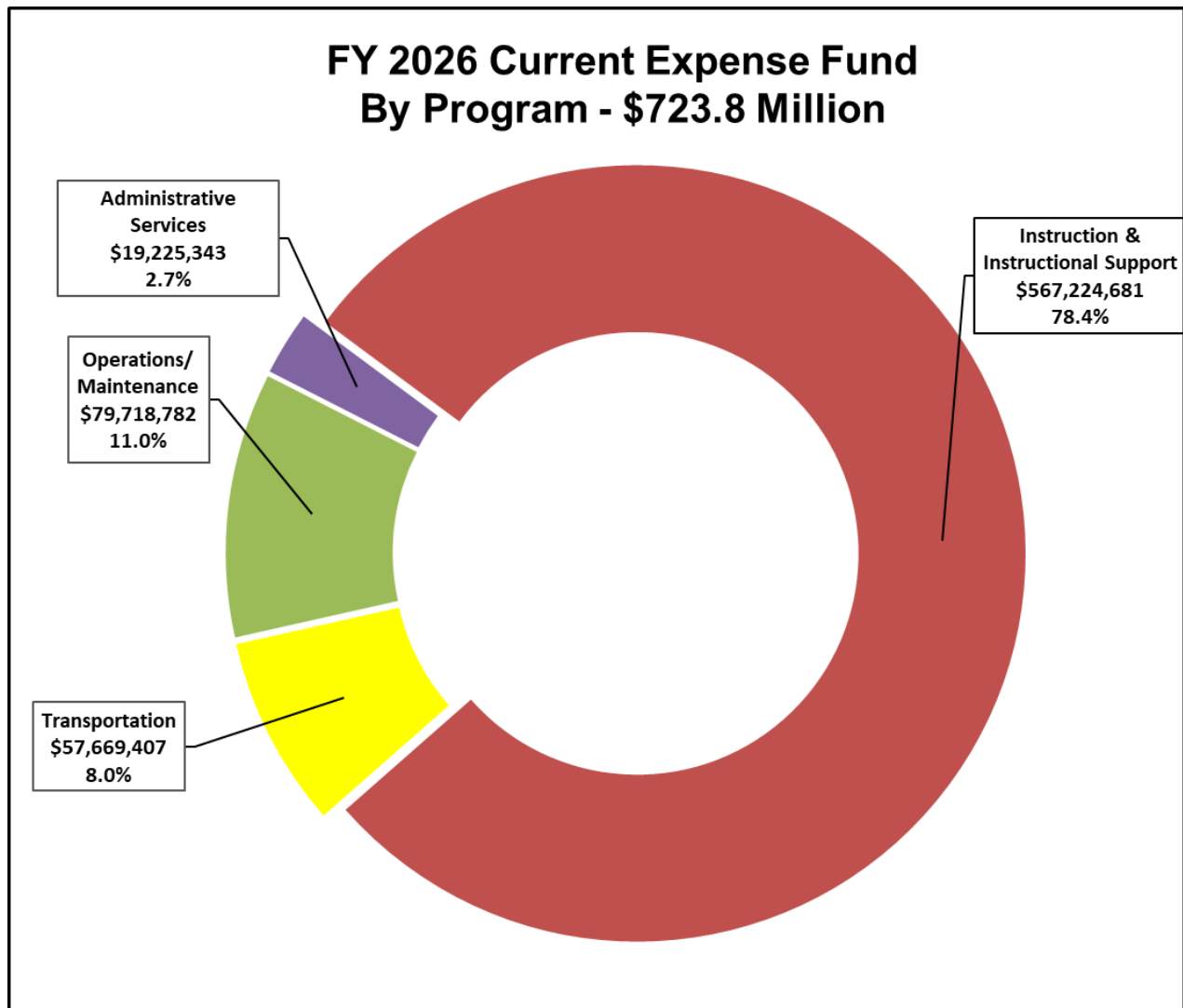
**Harford County Government Aid** – Includes County allocation that represents Maintenance of Effort level of funding under State Law and additional funding as allocated and approved by the County Executive and County Council.

**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.

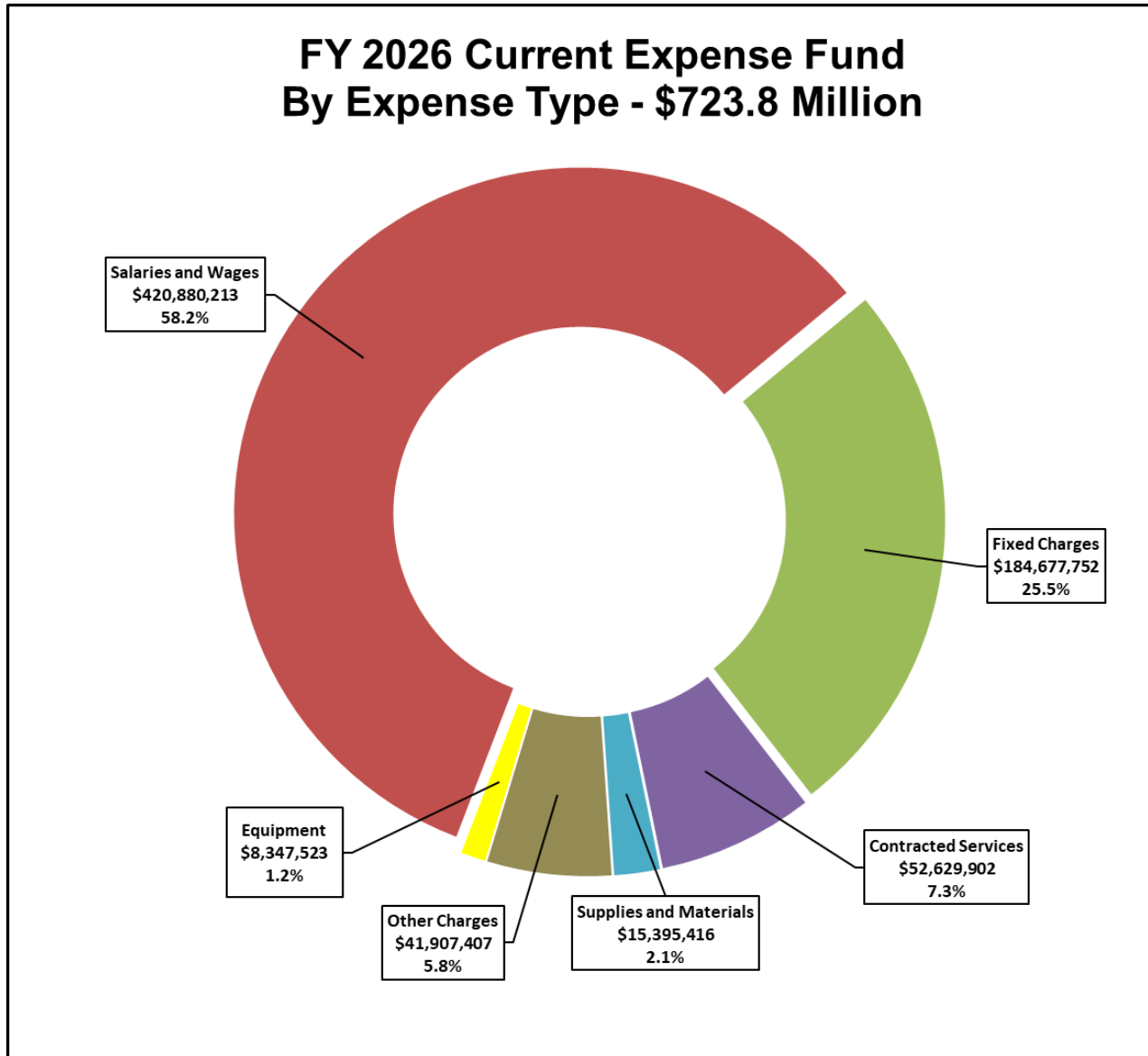
**Administrative Services** – Includes Board of Education, Executive Administration, Business Services, Human Resources, and the Office of Technology and Information Services.

**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...



# Summary of the Fiscal Year 2026 Unrestricted Budget

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

Revenue	FY 2025	Change	FY 2026	% Chg
Local	321,352,402	26,249,875	347,602,277	8.2%
MD State	296,088,084	10,691,302	306,779,386	3.6%
Federal	420,000	-	420,000	0.0%
Other	10,210,500	(5,000,000)	5,210,500	-49.0%
Fund Balance	30,211,788	(17,711,788)	12,500,000	-58.6%
<b>Total</b>	<b>\$ 658,282,774</b>	<b>\$ 14,229,389</b>	<b>\$ 672,512,163</b>	<b>2.2%</b>

Positions 5,196.6	FY 2025 Unrestricted Budget	\$ 658,282,774	
	<b><i>FY2026 Budget Requests</i></b>		
0.0	Employee Salary/Wage Package	12,945,453	
(154.3)	Systemwide Reductions	(14,142,353)	
10.0	Curriculum, Instruction and Assessment	1,183,854	
0.0	Facilities/Operations	2,918,200	
0.0	Insurance and Other Fixed Charges	13,682,065	
10.0	Safety and Security	1,062,556	
0.0	Special Education	1,579,614	
(134.3)		<b>19,229,389</b>	<b>2.9%</b>
<b>0.0</b>	<b><i>FY2026 Base Budget Adjustments/Supplemental Appropriation Reversed</i></b>	<b>(5,000,000)</b>	
<b>(134.3)</b>	<b>Total - Change FY 2025 - FY 2026</b>	<b>14,229,389</b>	<b>2.2%</b>
<b>5,062.3</b>	<b>FY 2026 Board of Education's Approved Unrestricted Budget</b>	<b>\$ 672,512,163</b>	

## Other Funds Expenditures

**Restricted Fund** – \$51,326,050; Federal, State, and other grants.

**Food Services Fund** – \$23,320,000; a self-supporting fund.

**Debt Service Fund** – \$35,934,547; the amount paid for the financing of capital projects by Harford County Government for the Board of Education.

**Capital Project Fund** – \$67,591,474; 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** – \$40,313,975; 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 Proposed 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 2026		FY 2026		FY 2026	
	Budget	FTE	Budget	FTE	Budget	FTE
Administrative Services	\$ 14,140,938	113.2	\$ 1,065,438	3.0	\$ 15,206,376	116.2
Mid-Level Administration	34,390,882	332.0	1,129,685	8.0	35,520,567	340.0
Instructional Salaries	229,529,370	2,563.9	9,472,603	134.4	239,001,973	2,698.3
Textbooks & Classroom Supplies	7,874,762	-	628,888	-	8,503,650	-
Other Instructional Costs	13,323,176	-	1,188,536	-	14,511,712	-
Special Education	82,037,776	1,205.6	22,689,920	104.1	104,727,696	1,309.7
Student Services	3,632,449	39.0	684,747	16.0	4,317,196	55.0
Health Services	5,566,832	68.4	327,538	2.8	5,894,370	71.2
Student Transportation	47,912,970	253.2	1,000,139	-	48,913,109	253.2
Operation of Plant	40,132,458	370.4	2,492,699	3.0	42,625,157	373.4
Maintenance of Plant	17,153,971	115.0	978,458	-	18,132,429	115.0
Fixed Charges	175,478,809	-	9,198,943	-	184,677,752	-
Community Services	576,848	1.6	294,457	6.0	871,305	7.6
Capital Outlay	760,922	-	173,999	-	934,921	-
<b>TOTAL</b>	<b>\$ 672,512,163</b>	<b>5,062.3</b>	<b>\$ 51,326,050</b>	<b>277.3</b>	<b>\$ 723,838,213</b>	<b>5,339.6</b>

Current Expense Fund - By Object Class						
SUMMARY BY OBJECT	Unrestricted		Restricted		Current Expense	
	FY 2026		FY 2026		FY 2026	
	Amount	FTE	Amount	FTE	Amount	FTE
Salary and Wages	\$ 391,595,050	5,062.3	\$ 29,285,163	277.3	\$ 420,880,213	5,339.6
Contracted Services	50,067,551	-	2,562,351	-	52,629,902	-
Supplies and Materials	14,382,885	-	1,012,531	-	15,395,416	-
Other Charges	196,316,145	-	9,475,210	-	205,791,355	-
Equipment	7,944,459	-	403,064	-	8,347,523	-
Transfers	12,206,073	-	8,587,731	-	20,793,804	-
<b>TOTAL</b>	<b>\$ 672,512,163</b>	<b>5,062.3</b>	<b>\$ 51,326,050</b>	<b>277.3</b>	<b>\$ 723,838,213</b>	<b>5,339.6</b>

# 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 | •Human Resources                      |
| •Business Services           | •Operations and Maintenance           |
| •Curriculum and Instruction  | •Safety and Security                  |
| •Education Services          | •Special Education                    |
| •Executive Administration    | •Student Services                     |
| •Extra-curricular Activities | •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](mailto:Deborah.Judd@hcps.org)  
Assistant Superintendent of Business Services

Eric G. Clark  
Budget Director

Josh Stenger  
Budget Analyst

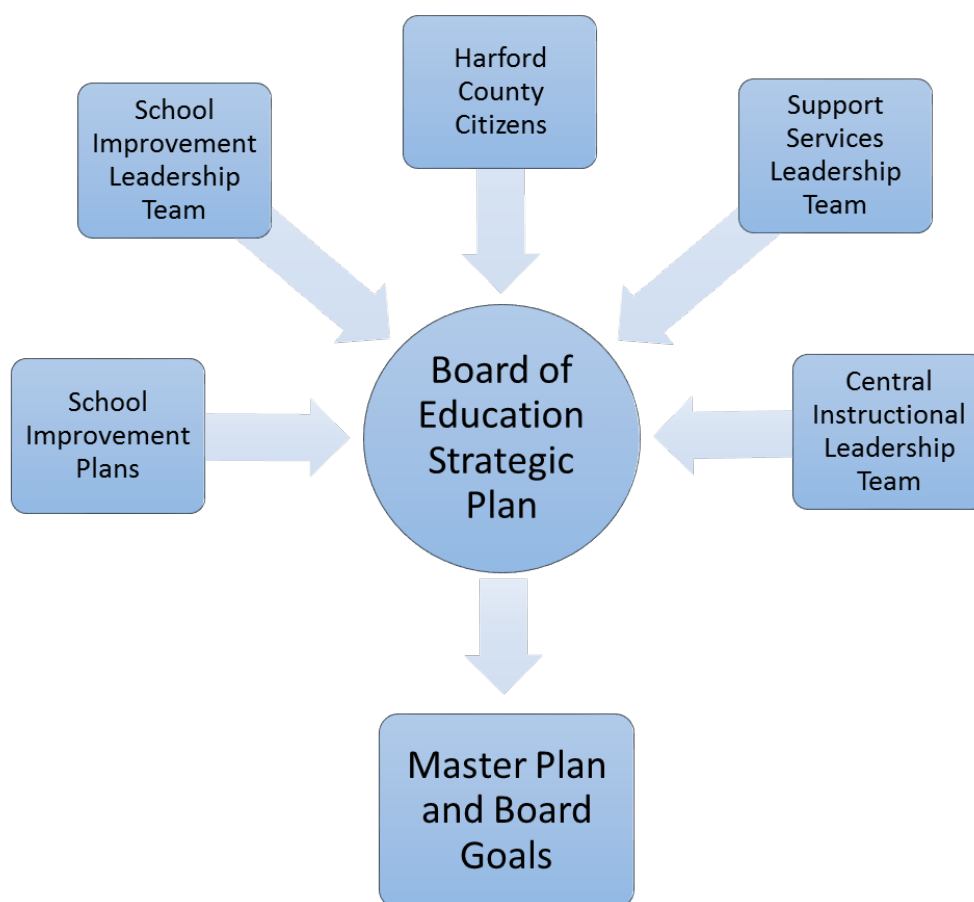
Justin Hedrick  
Budget Analyst

## Budget Planning and Adoption Process

Maryland school systems are revenue dependent upon the state and local governments. The Board of Education has no taxing authority<sup>1</sup>. 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.



<sup>1</sup>"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 15<sup>th</sup> to establish funding levels for the next fiscal year. The County Council receives the County budget by April 15<sup>st</sup> and holds public hearings and work sessions during April and May. The Council may add to the County Executive's funding level only by reducing the funds for other functions of the County government, or having the County Treasurer revise projected revenues upward indicating that additional funds will be available for the next fiscal year.

The County Council has until June 15<sup>th</sup> to determine final funding levels for the County allocation. The County Council adopts the County Budget by June 15<sup>th</sup>. At that point, the County government funding is fixed for the school system. Once this allocation is approved, the Board of Education will revise the budgeted expenditures to equal the total approved revenues. The Board approves the final budget by the end of June, prior to the start of the next fiscal year, July 1. The 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.

<b>Fiscal Year Budget Calendar</b>	
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 for FY21 (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**

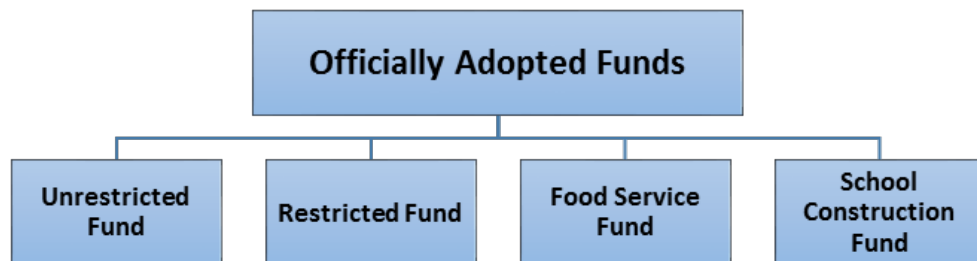
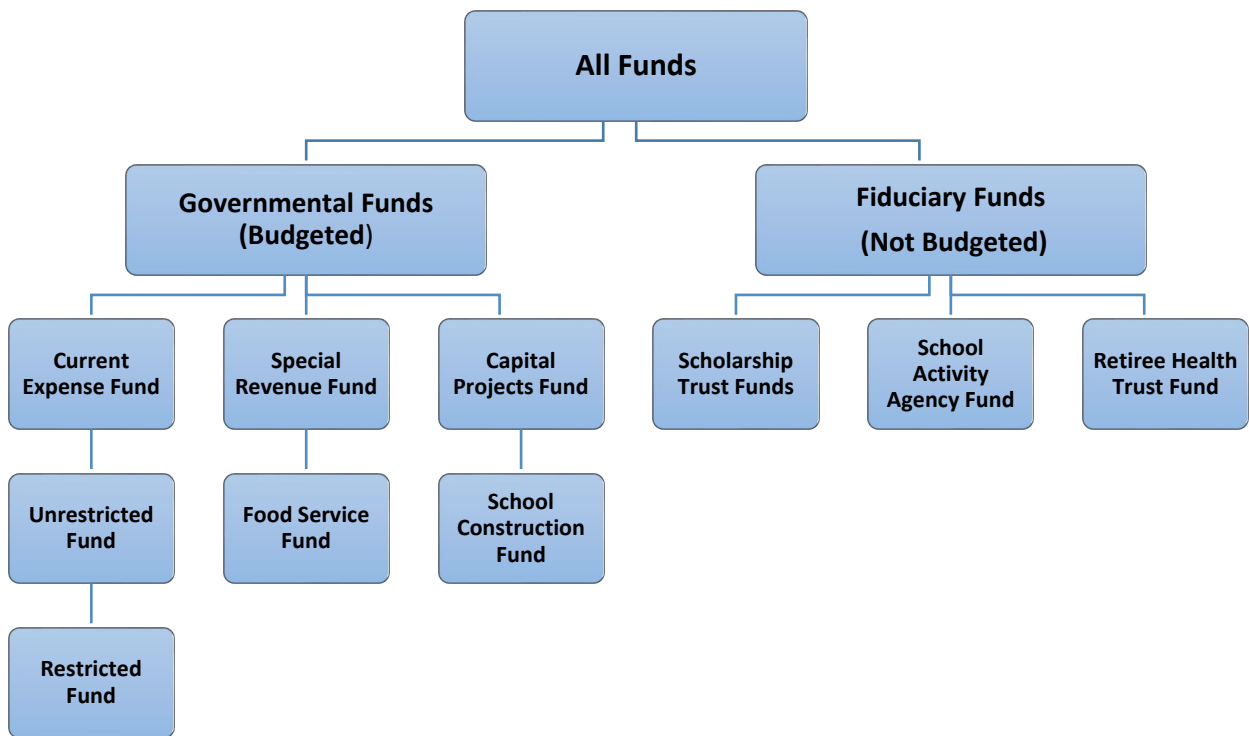
The Board of Education of Harford County is a component unit of Harford County, Maryland by virtue of the County's responsibility for levying taxes and its budgetary control over the Board of Education. Accordingly, the financial statements of the Board are included in the financial statements of Harford 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

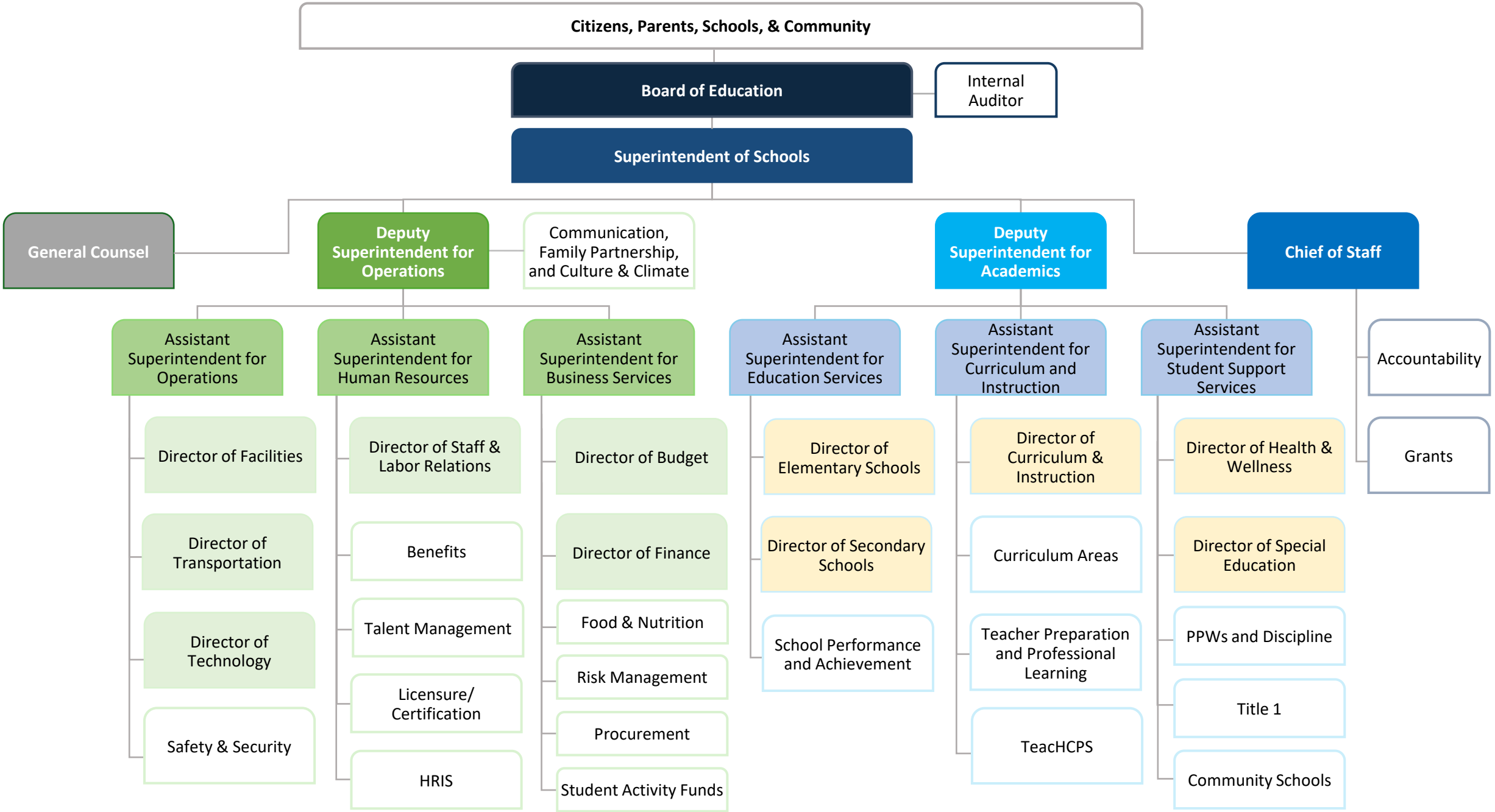
Harford County Public Schools does not have the authority to issue long-term debt. The Harford County Government determines the long-term debt financing levels to be used in conjunction with the Board of Education's Capital Improvements Program to be funded through the School Construction Fund. The School 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







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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”<sup>1</sup>. The Harford County Public Schools System was founded in 1865. At that time, there were 3,230 children enrolled in 69 one room schools with one teacher per school. The first Superintendent of Schools was appointed in 1902. There have only been 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 four-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 2024 – 2025 school year totaled 37,771 students. This represents a decrease of 334 students since September 30, 2023. When ranked by enrollment, HCPS is the 8<sup>th</sup> largest of the 24 school districts in the State of Maryland. The student body will be served by a projected 5,603 full-time equivalent (FTE) faculty and staff positions for fiscal 2026.

In addition to the 55 public schools, Harford County has 46 non-public schools<sup>2</sup>. Citizens in the county have a choice of public or private schools. Approximately 37,771 students attend public schools. The number of students attending private schools is unknown. The U.S. Census reported 260,924<sup>3</sup> as the 2020 population of Harford County. The Harford County Department of Planning and Zoning projected the population to increase to 271,865 by 2030<sup>4</sup>. 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 265,793<sup>5</sup>.

## Local Economy<sup>6</sup>

The County's largest revenue source remains real property taxes. The estimated general fund increase in property tax from fiscal year 2024 to fiscal year 2025 is 4.65% or \$13.7 million. The properties known as “Group 3” are being reassessed. For FY2025 “Group 3” reassessments increased 23.4% statewide. In Harford County, assessments in Group 3, which mainly covers the southern portion of the county, grew by 22.0% with residential assessments and commercial assessments increasing by 23.9% and 17.7% respectively.

Population growth, employment levels, and personal income directly affect income tax revenue, the second largest revenue source in the County. The County is expecting very limited growth in income tax for FY25 over their revised

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

<sup>2</sup> Maryland State Department of Education Fact Book, 2014 – 2015, page 7.

<sup>3</sup> 2020 U.S. Census

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

<sup>5</sup> Harford County Maryland Comprehensive Annual Financial Report for the fiscal year ended June 30, 2024, page A2.

<sup>6</sup> Harford County Maryland Approved FY25 Budget in Brief.

FY24 estimate as the economy is expected to cool. The FY 25 is projected to grow by 3.5%, which is the long-term average growth rate, over the revised FY24 base.

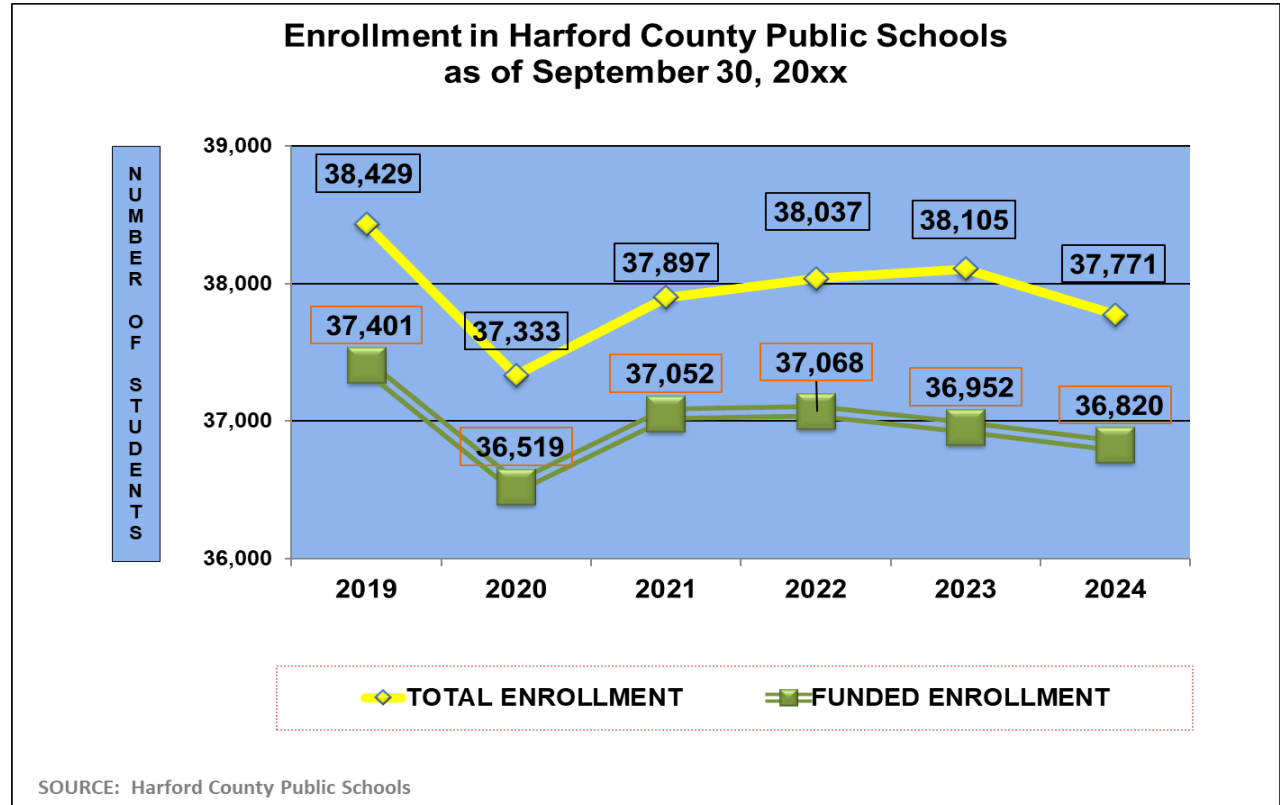
Link to the Harford County Government's Approved FY2025 Budgets: [Harford County's FY2025 Approved Budgets](#)

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

- No increase in taxes.
- Triple AAA bond rating retained
- Record level funding for public safety.
- 1.0% COLA and \$1,000 merit increases eligible county government employees: equivalent increases for State's Attorney and Circuit Court employees.
- Funding for 4 SRO's added to the Sheriff's Office budget during FY24 urgently needed for schools in Aberdeen.
- Funding for 8 positions added to Department of Emergency Services during FY24 for an additional ambulance crew.
- Eliminated 11 positions in county departments through a retirement incentive.
- 24 vacancies frozen for the last quarter of FY24 and only partially or half-year funding for FY25.
- Aside from public safety agencies, most departments held flat or funding was reduced for FY25.
- Investments in Information and Communication Technology for software programs to support efficiency in government agencies.
- Board of Education funding increases by \$6.5 million. Far above required Maintenance of Effort level.
- Public Libraries and Harford Community College funding held flat for FY25.
- Health Department funding increased by 5.0%, offset by increased fee revenue.

## Demographics of School Enrollment

On September 30, 2024, total student enrollment was 37,771, a decrease of 334 students over the September 30, 2023 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, 2019 to September 30, 2024.



## 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						
	2019	2020	2021	2022	2023	2024
Elementary	17,844	16,882	17,382	17,731	17,808	17,765
Middle School	9,118	8,913	8,791	8,517	8,456	8,342
High School	11,270	11,254	11,580	11,609	11,615	11,401
Harford Academy	123	136	132	141	139	141
Alternative Education	74	148	12	39	87	122
<b>Totals</b>	<b>38,429</b>	<b>37,333</b>	<b>37,897</b>	<b>38,037</b>	<b>38,105</b>	<b>37,771</b>

SOURCE: Harford County Public Schools

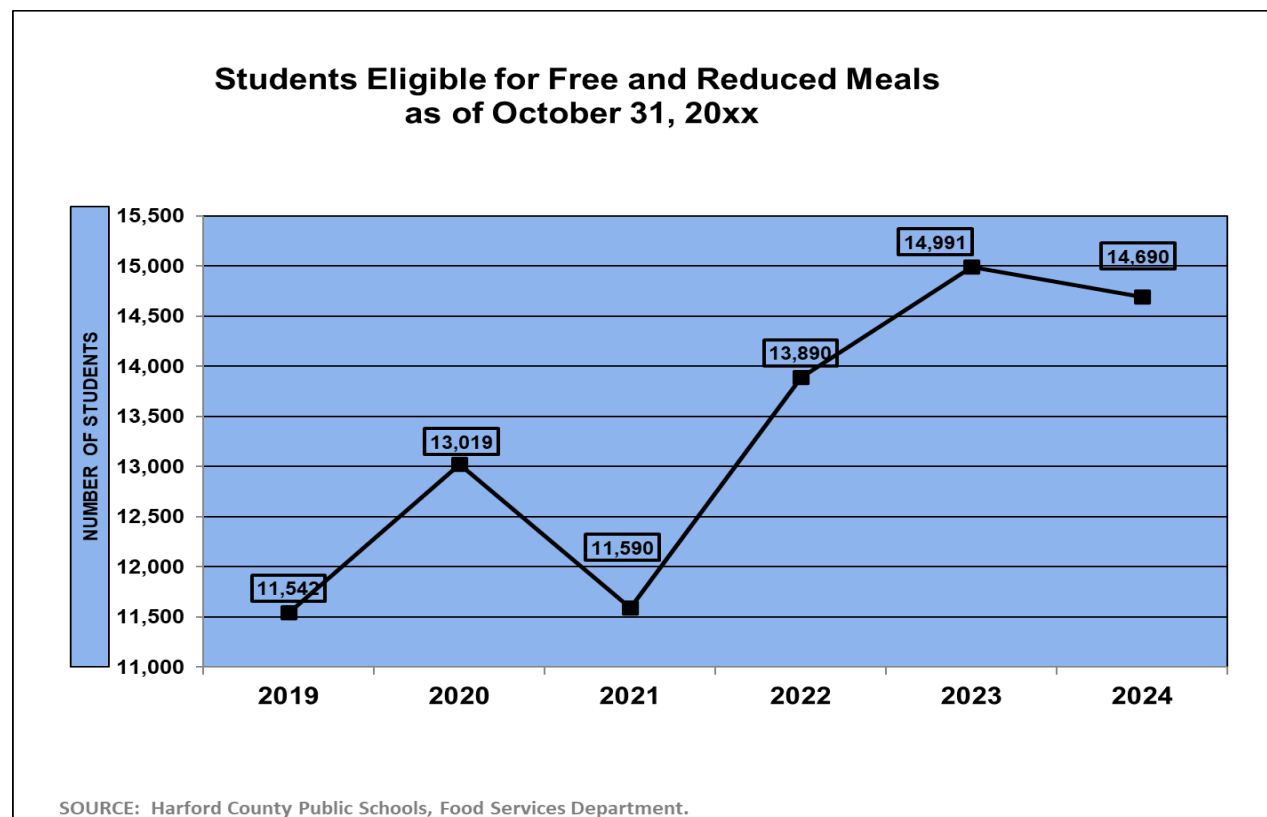
The Maryland State Department of Education also reports the student demographics by ethnic group. There are now seven racial codes instead of the previous five codes. The changes go beyond just adding categories. The identification of race and ethnicity requires a two-part question for determining the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

Student Body by Racial Composition by Percentage as of September 30, 20xx						
	2019	2020	2021	2022	2023	2024
American Indian/Alaskan Native	0.26%	0.26%	0.25%	0.21%	0.22%	0.23%
Asian	3.38%	3.37%	3.30%	3.40%	3.44%	3.37%
African American	19.73%	20.19%	20.53%	20.76%	21.16%	21.21%
Hispanic or Latino	7.84%	8.04%	8.60%	9.01%	9.37%	9.97%
Native Hawaiian/Pacific Islander	0.16%	0.18%	0.16%	0.15%	0.13%	0.12%
White	61.82%	60.75%	59.80%	58.91%	57.97%	57.27%
Two or more races	6.80%	7.20%	7.36%	7.56%	7.71%	7.83%
<b>Total Students</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

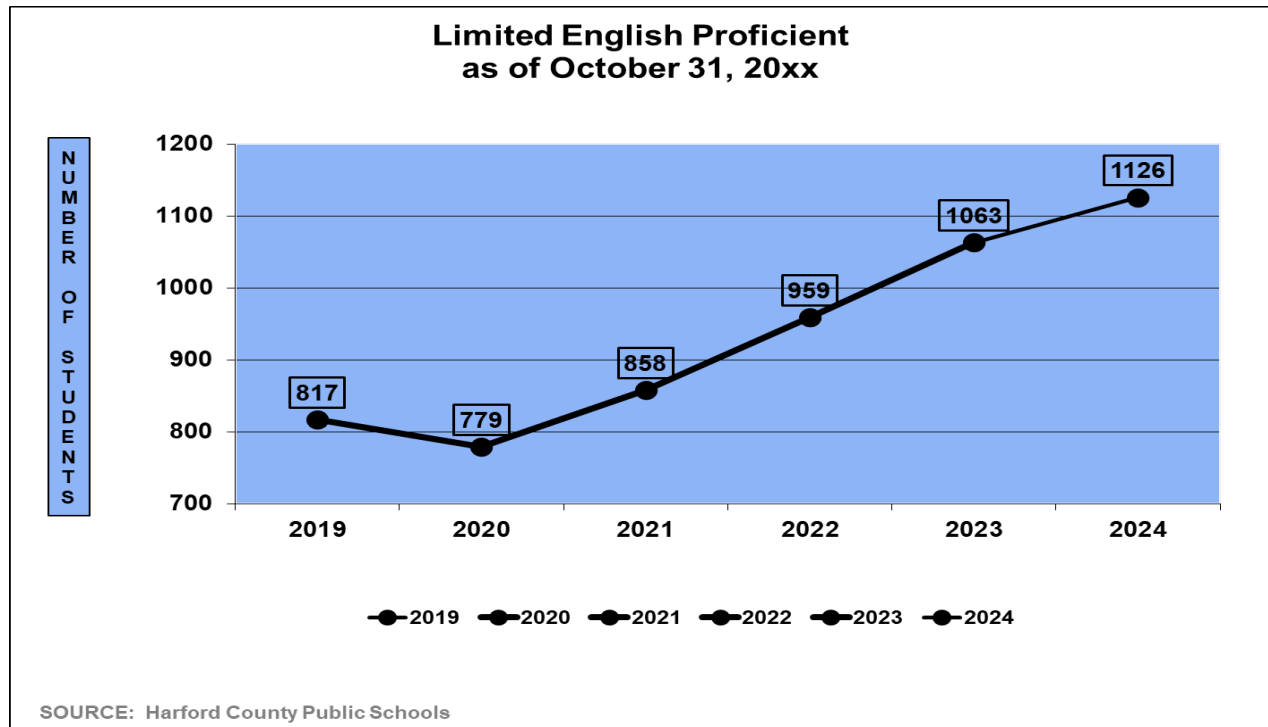
SOURCE: MSDE

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.

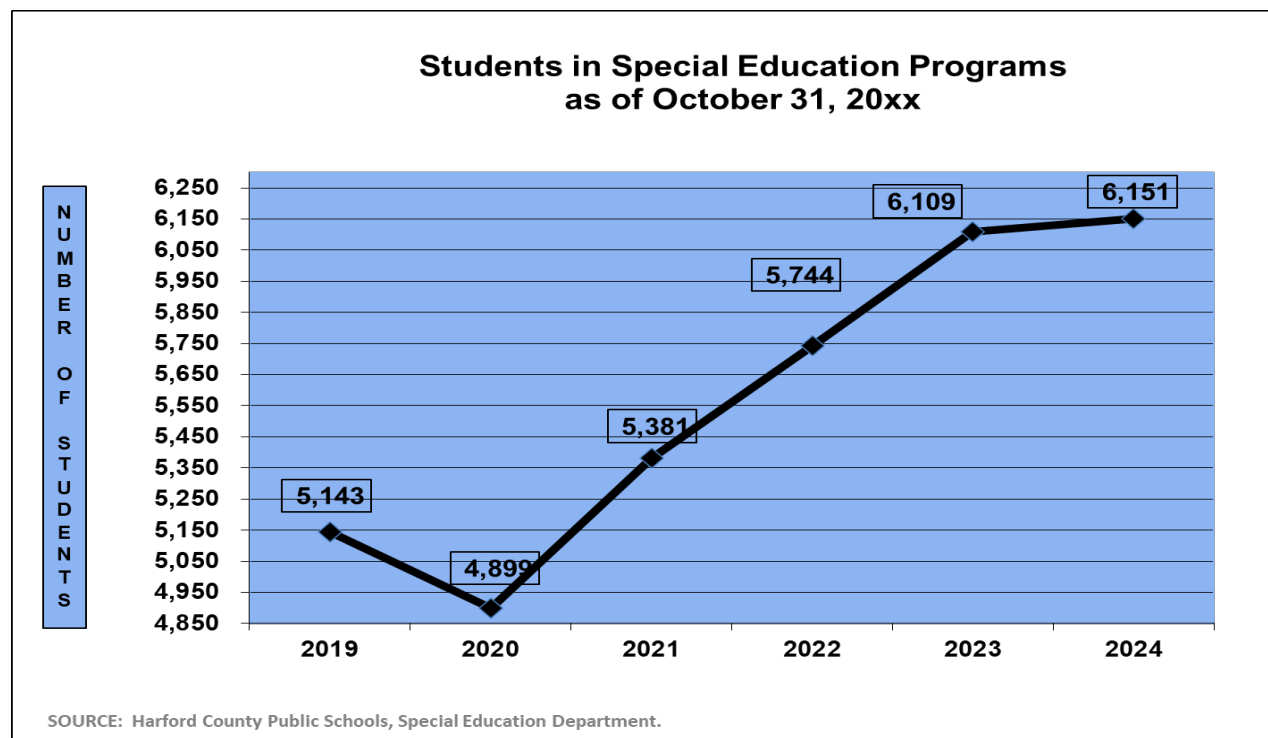
Generally, the most reliable measure of poverty in school systems is the number of students eligible for free and reduced-price lunches (FaRMS). For the 2024 – 2025 school year, students are eligible for free meals if their household annual income did not exceed \$40,560 and reduced price meals if their families income was between \$40,561 and \$57,720, for a family of four. The total number of students eligible for free and reduced-price meals as of October 31, 2024, was 14,690, a decrease of 301 from the previous year.



As of October 31, 2024, 1,126 students were enrolled in limited English proficiency programs, an increase of 63 students from October 31, 2023.



Special education programs will serve 6,151 students (including nonpublic placement students) in FY25 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 4.8% and average withdrawal rates of 8.1% for 2024.

<b>Student Mobility</b> <b>for the school year ended June 30</b>										
	2020		2021		2022		2023		2024	
	Entrants	Withdrawals	Entrants	Withdrawals	Entrants	Withdrawals	Entrants	Withdrawals	Entrants	Withdrawals
<b>Total Students</b>	N/A	NA	N/A	1,929	N/A	2,433	N/A	2,188	N/A	2,390
<b>% of Student Enrollment</b>	<+5.0%	<+5.0%	<+5.0%	5.32%	<+5.0%	6.61%	<+5.0%	5.93%	<+5.0%	6.47%

Source : MD Report Card

# 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 a 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:

- **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.
- **Advanced Placement:** College-level course in high schools.
- **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.”
- **Career and Technology Education (CTE):** Business Education; Cooperative Work Experience; Family and Consumer Sciences; Technology Education; and, all technical programs at Harford Technical High (HTHS) and North Harford High (NHHS) schools. HTHS has specialized programs for technical education and NHHS features natural resources and agricultural sciences.
- **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.
- **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.
- **Apprenticeship programs:** A compensated, high-quality work-based learning experience that prepare students to enter employment in skilled, growth sectors in manufacturing and STEM occupations such as healthcare, biotechnology, information technology, construction and design, and banking and financing.
- **Early Warning Indicator Dashboard:** Starting with 9th grade, HCPS is creating technology for administrators and leaders to track student’s on-track readiness for graduation, college and career readiness, and intervention needs.
- **Innovation in Middle School initiative:** HCPS has hired a Director of Middle School Innovation to assess the needs of middle schools, align Blueprint requirements, and rethink the middle school model.

## BLUEPRINT BUILDING BLOCKS

- ☐ Defining Career & College Readiness
- ☐ Curriculum & Assessment Alignment
- ☐ Middle School Innovation
- ☐ Post-CCR Pathways
- ☐ Student Support Pathways
- ☐ Early Warning Indicators

## 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:** Twelve full-day HCPS Pre-K programs with twenty-eight classes, ten HCPS half-day programs and classes, and one private provider partnership full day program.
- **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.
  - Deerfield Elementary School
  - 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.
- **Health Needs Assessments:** HCPS prioritizes the use of data to address the mental and physical health needs of our students. After completing mental health needs assessments for students, physical health needs assessments are being added to assess students' physical health needs.

### 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:



- Improving the recruitment, retention, and status of a diverse teacher workforce
- Making the career of teaching desirable
- Incentivizing those who want to keep teaching in the classroom

### HCPS PROGRAMS AND INITIATIVES:

- **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 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.
- **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:** HCPS is a learning institution for both students and staff. Employees are supported through professional learning, instructional coaches, and leadership development.
- **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), and the American Federation of State, County and Municipal Employees (AFSCME).

### BLUEPRINT BUILDING BLOCKS

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





# MILESTONE REPORT

## BLUEPRINT

for our students' future

COMPLETED

### 2024-2025 SCHOOL YEAR

- Governance & Accountability**
- Provided required financial data related to the State in compliance with the 75% minimum school funding requirement
  - Significant advocacy for the 2025 Legislative Session including co-writing the **PSSAM legislative agenda**, written and oral testimony, and meetings with state leaders
  - Continued alignment of HCPS Blueprint initiatives with the **HCPS Budget**, **HCPS Strategic Plan**, and **HCPS Annual Report**
- Early Childhood**
- All HCPS Pre-K Programs are fully accredited and level 5 EXCELS
  - Expanded HCPS full day Pre-K to 40 classrooms, serving 940 students including 4 new sites through the Pre-K expansion grant
  - Rolled out online Pre-K applications
  - Collaborated with community partners during monthly meetings of the Harford County Child Care Directors Association
  - Supported HCPS staff and private providers towards completion of the Child Development Associate Certificate, Accreditation, and Maryland EXCELS Level 5
  - Provided 28 school readiness sessions to Pre-K families at HCPS and provider sites
  - Delivered multiple Essential Practices training sessions for private providers, serving 175 participants
- Elevating Educators**
- Negotiated Level 4 of the Blueprint Career Ladder and drafted associated job description for Lead Teacher
  - Expanded NBC program with 42 newly certified NBC teachers (12th in the State) and 20 facilitators leading candidate support sessions
  - Introduced TeachHCPS (formerly Talent Pathways) data dashboard to support student and adult pathways to teaching
  - The Royce Williams Elementary pilot model school for teacher preparation had 9 interns, 15+ mentors, and a Towson University teacher onsite, resulting in 5 HCPS hires
- College & Career Readiness (CCR)**
- Offered post-CCR pathways (free dual enrollment, Advanced Placement courses, International Baccalaureate, and CTE pathways)
  - Piloted *Launch*, an individual career action plan online tool, designed for students grades 7-12 to set goals, express interest in support for career paths, and plan their future
  - Revamped the **Select Enrollment Options (SEO)** to include career and financial modules and meetings with career navigators
  - Continued middle school investment with field trips to HCC, strengthened career coaching, and a new Middle School handbook for families
  - Expanded career credential opportunities, including the Harford Youth Workforce Investment Program, and in-school opportunities
  - Expanded Apprenticeship Program, with over 300 students participating
  - Created the 2024 Comprehensive Mathematics Plan for submission to MSDE
- Student Supports**
- Provided district training to staff on mental health, behavioral health, and trauma
  - Completed a district-wide **2024-2025 Wellness Needs Assessment Analysis**
  - Identified **Consortium Grantees** for behavioral health support of HCPS schools and families
  - Established five new community school programs (HDES, EDHS, JOES, ABMS, Harford Academy)
  - Support Spanish Language immersion program at EMES

UP NEXT

### 2025-2026 SCHOOL YEAR

- Governance & Accountability**
- Continue efforts for compliance with the 75% minimum school funding requirement
  - Continue advocacy for legislative changes to support successful Blueprint implementation
- Early Childhood**
- Increase number of students accessing pre-kindergarten
  - Continue support for private providers and mixed-delivery system
- Elevating Educators**
- Continue priorities to improve amount of non-teaching time for teachers to include, planning, collaboration, and professional development
  - Prepare for Level 4 Lead Teacher positions
  - Teacher focus group led by Superintendent
- College & Career Readiness (CCR)**
- Full *Launch*, an individual career action plan on-line tool, implementation grades 7-12
  - Expand early college and innovative high school opportunities
  - Student focus group led by Superintendent
  - Debut learner attribute K-12 skills continuum
- Student Supports**
- New Community School, Church Creek Elementary School
  - Plan for Spanish Language immersion program at RPES

# Revenue

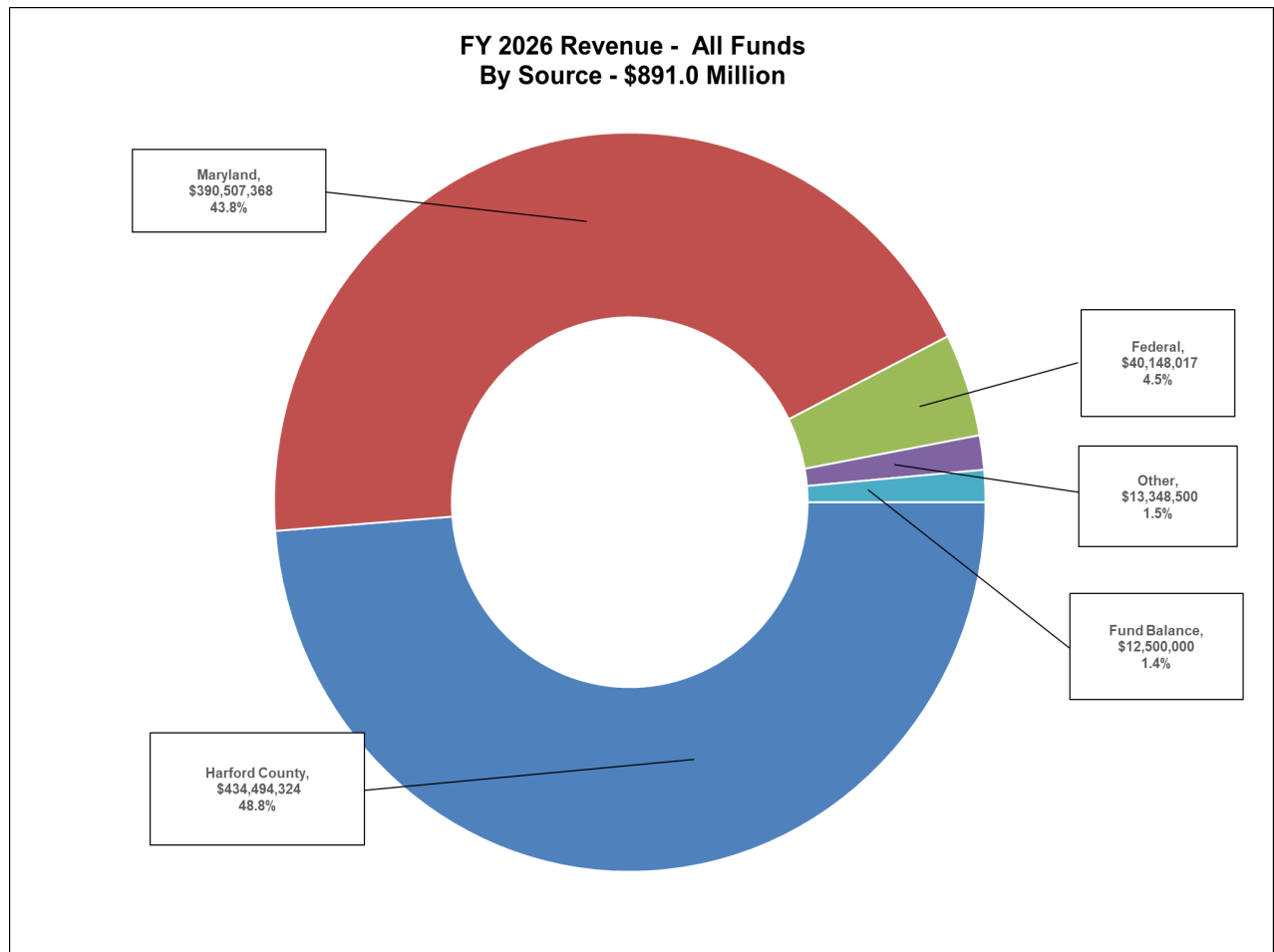
## All Funds

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 2023 through 2025 and budgeted revenue for fiscal years 2025 through 2026.

Revenue - All Funds							
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2025 Budget	FY 2026 Budget	Change FY25 - FY26	% Change
Unrestricted Fund	\$ 594,377,448	\$ 636,427,062	\$ 660,058,034	\$ 658,282,774	\$ 672,512,163	\$ 14,229,389	2.2%
Restricted Fund	\$ 70,480,459	\$ 66,866,137	\$ 53,480,108	\$ 45,079,390	\$ 51,326,050	\$ 6,246,660	13.9%
<b>Current Expense Fund</b>	<b>\$ 664,857,907</b>	<b>\$ 703,293,199</b>	<b>\$ 713,538,142</b>	<b>\$ 703,362,164</b>	<b>\$ 723,838,213</b>	<b>\$ 20,476,049</b>	<b>2.9%</b>
Food Service	23,098,976	22,823,151	23,109,127	21,972,500	23,320,000	1,347,500	6.1%
Debt Service	35,344,646	35,439,224	35,606,950	35,606,950	35,934,547	327,597	0.9%
Capital**	95,106,935	125,192,916	100,742,167	58,122,741	67,591,474	9,468,733	16.3%
Pension*	27,001,491	28,645,157	36,928,490	36,928,490	40,313,975	3,385,485	9.2%
<b>Total - All Funds</b>	<b>\$ 845,409,955</b>	<b>\$ 915,393,647</b>	<b>\$ 909,924,876</b>	<b>\$ 855,992,845</b>	<b>\$ 890,998,209</b>	<b>\$ 35,005,364</b>	<b>4.1%</b>

\*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)

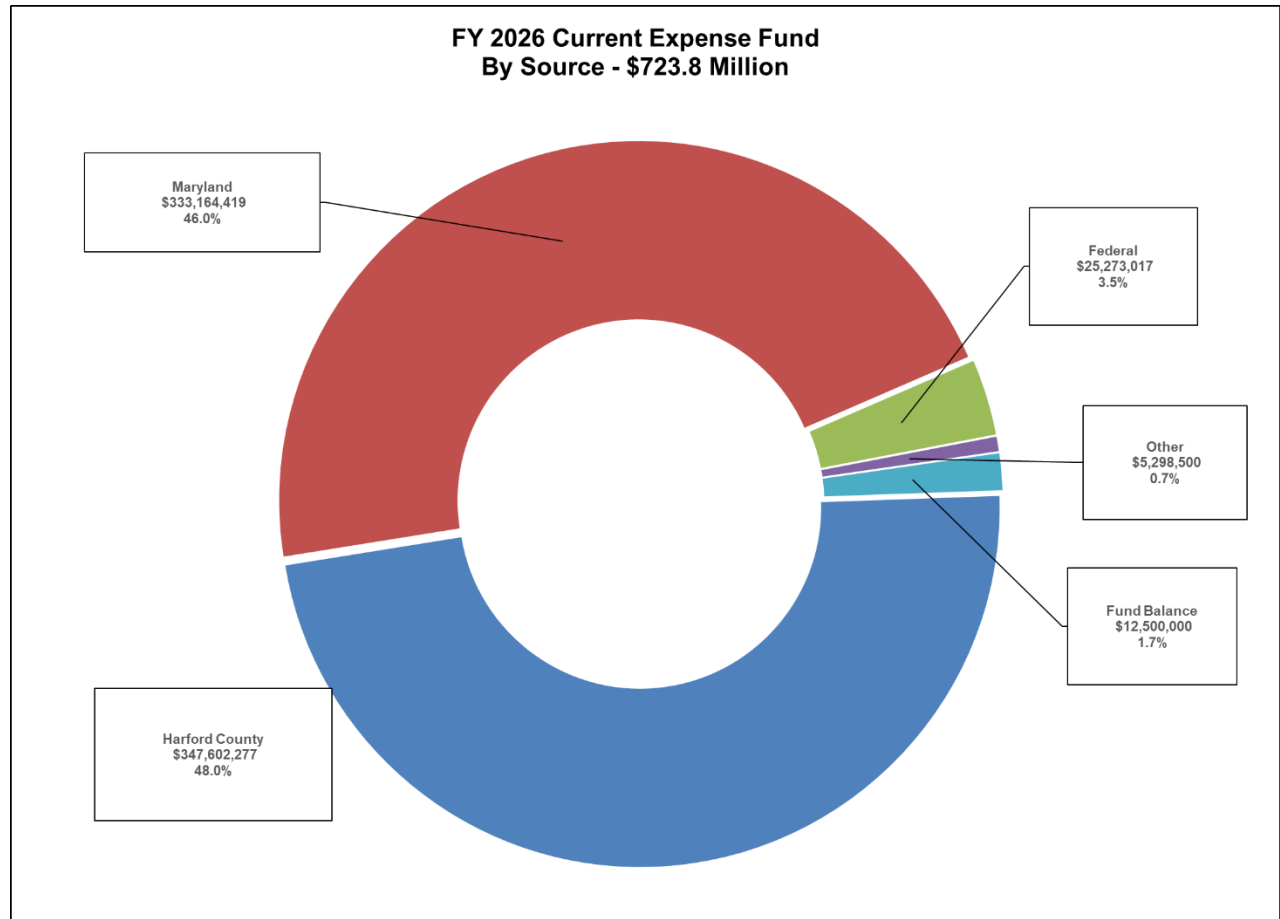




## Current Expense Fund

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 \$20.5 million, or 2.9%. Unrestricted Fund revenues for fiscal year 2026 are projected to increase by \$14.2 million, or 2.2%. Restricted Fund revenues are projected to increase by \$6.2 million, or 13.9% in fiscal 2026. The fiscal year 2026 Current Expense Fund by revenue source is summarized in the chart below.

Revenue - Current Expense Fund - By Source							
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2025 Budget	FY 2026 Budget	Change FY25 - FY26	% Change
Harford County	324,237,657	314,852,402	321,352,402	321,352,402	347,602,277	26,249,875	8.2%
State of Maryland	246,257,530	279,466,515	297,184,398	296,088,084	306,779,386	10,691,302	3.6%
Federal Government	541,642	878,788	506,948	420,000	420,000	-	0.0%
Other Sources	18,549,038	26,229,358	10,802,498	10,210,500	5,210,500	(5,000,000)	-49.0%
<b>Total - Revenue</b>	<b>\$ 589,585,867</b>	<b>\$ 621,427,062</b>	<b>\$ 629,846,246</b>	<b>\$ 628,070,986</b>	<b>\$ 660,012,163</b>	<b>\$ 31,941,177</b>	<b>5.1%</b>
Fund Balance	4,791,581	15,000,000	30,211,788	30,211,788	12,500,000	(17,711,788)	-58.6%
<b>Unrestricted Fund</b>	<b>\$ 594,377,448</b>	<b>\$ 636,427,062</b>	<b>\$ 660,058,034</b>	<b>\$ 658,282,774</b>	<b>\$ 672,512,163</b>	<b>\$ 14,229,389</b>	<b>2.2%</b>
State of Maryland	21,069,679	23,519,369	22,434,392	20,497,647	26,385,033	5,887,386	28.7%
Federal Government	49,057,004	42,731,235	29,938,767	24,493,743	24,853,017	359,274	1.5%
Local & Other Sources	353,776	615,533	1,106,949	88,000	88,000	-	0.0%
<b>Restricted Fund</b>	<b>\$ 70,480,459</b>	<b>\$ 66,866,137</b>	<b>\$ 53,480,108</b>	<b>\$ 45,079,390</b>	<b>\$ 51,326,050</b>	<b>\$ 6,246,660</b>	<b>13.9%</b>
<b>Current Expense Fund</b>	<b>\$ 664,857,907</b>	<b>\$ 703,293,199</b>	<b>\$ 713,538,142</b>	<b>\$ 703,362,164</b>	<b>\$ 723,838,213</b>	<b>\$ 20,476,049</b>	<b>2.9%</b>



## 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. In fiscal year 2024, 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. FY2025 funding from Harford County saw a modest \$6.5 million increase or 2.1%. The FY2026 local funding request is \$26.2 million above FY2025.

Harford County Government - Current Expense Fund							
Fund	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2025	Budget FY2026	Change FY25 - FY26	
Unrestricted Fund	324,237,657	314,852,402	321,352,402	321,352,402	347,602,277	26,249,875	8.2%
<b>Current Expense Fund - Total</b>	<b>\$ 324,237,657</b>	<b>\$ 314,852,402</b>	<b>\$ 321,352,402</b>	<b>\$ 321,352,402</b>	<b>\$ 347,602,277</b>	<b>\$ 26,249,875</b>	<b>8.2%</b>
<b>% Current Expense Fund</b>	<b>48.8%</b>	<b>44.8%</b>	<b>45.0%</b>	<b>45.7%</b>	<b>48.0%</b>		

For fiscal year 2026, the Harford County Government is projected to fund \$347.6 million, or 48.0%, 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 \$10.7 million or 3.6% and restricted state aid is expected to increase by \$5.9 million or 28.7%, mainly due to implementation of the Blueprint.

Maryland State Revenue - Current Expense Fund							
Program	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2025	Budget FY2026	Change FY25 - FY26	
Foundation	169,587,553	177,399,830	179,737,887	179,737,887	185,602,722	5,864,835	3.3%
Compensatory Education	35,891,466	51,455,501	55,913,147	55,913,147	55,851,575	(61,572)	-0.1%
Public Transportation Aid	15,482,783	16,665,892	16,873,039	16,873,039	17,415,928	542,889	3.2%
Special Education Aid	16,585,199	19,986,445	29,102,468	27,684,073	29,895,402	2,211,329	8.0%
Limited English Proficiency	3,809,330	4,394,696	5,064,046	5,064,046	5,288,529	224,483	4.4%
Pre-Kindergarten	4,901,199	2,530,762	3,443,344	3,458,481	5,241,317	1,782,836	51.5%
National Board Certification	-	687,797	530,878	837,822	1,033,928	196,106	23.4%
Supplemental Grants (CWI & BPC)	-	6,345,592	6,519,589	6,519,589	6,449,985	(69,604)	-1.1%
<b>Unrestricted - Total</b>	<b>\$ 246,257,530</b>	<b>\$ 279,466,515</b>	<b>\$ 297,184,398</b>	<b>\$ 296,088,084</b>	<b>\$ 306,779,386</b>	<b>\$ 10,691,302</b>	<b>3.6%</b>
<b>Restricted - Total</b>	<b>\$ 21,069,679</b>	<b>\$ 23,519,369</b>	<b>\$ 22,434,392</b>	<b>\$ 20,497,647</b>	<b>\$ 26,385,033</b>	<b>\$ 5,887,386</b>	<b>28.7%</b>
<b>Current Expense Fund - Total</b>	<b>\$ 267,327,209</b>	<b>\$ 302,985,883</b>	<b>\$ 319,618,790</b>	<b>\$ 316,585,731</b>	<b>\$ 333,164,419</b>	<b>\$ 16,578,688</b>	<b>5.2%</b>
<b>% Current Expense Fund</b>	<b>40.2%</b>	<b>43.1%</b>	<b>44.8%</b>	<b>45.0%</b>	<b>46.0%</b>		

## 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) replaced 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 2025. 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 increase \$0.4 million, or 1.5%, in fiscal year 2026.

Federal Revenue - Current Expense Fund							
Program	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2025	Budget FY2026	Change FY25 - FY26	
Impact Area Aid/Other	541,642	878,788	506,948	420,000	420,000	-	0.0%
<b>Unrestricted Fund</b>	<b>\$ 541,642</b>	<b>\$ 878,788</b>	<b>\$ 506,948</b>	<b>\$ 420,000</b>	<b>\$ 420,000</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Restricted Fund</b>	<b>\$ 49,057,004</b>	<b>\$ 42,731,235</b>	<b>\$ 29,938,767</b>	<b>\$ 24,493,743</b>	<b>\$ 24,853,017</b>	<b>\$ 359,274</b>	<b>1.5%</b>
<b>Current Expense Fund - Total</b>	<b>\$ 49,598,646</b>	<b>\$ 43,610,023</b>	<b>\$ 30,445,715</b>	<b>\$ 24,913,743</b>	<b>\$ 25,273,017</b>	<b>\$ 359,274</b>	<b>1.4%</b>
<b>% Current Expense Fund</b>	<b>7.5%</b>	<b>6.2%</b>	<b>4.3%</b>	<b>3.5%</b>	<b>3.5%</b>		

## 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 0.7% of the overall budget resources. The details of other revenues are reflected in the table below.

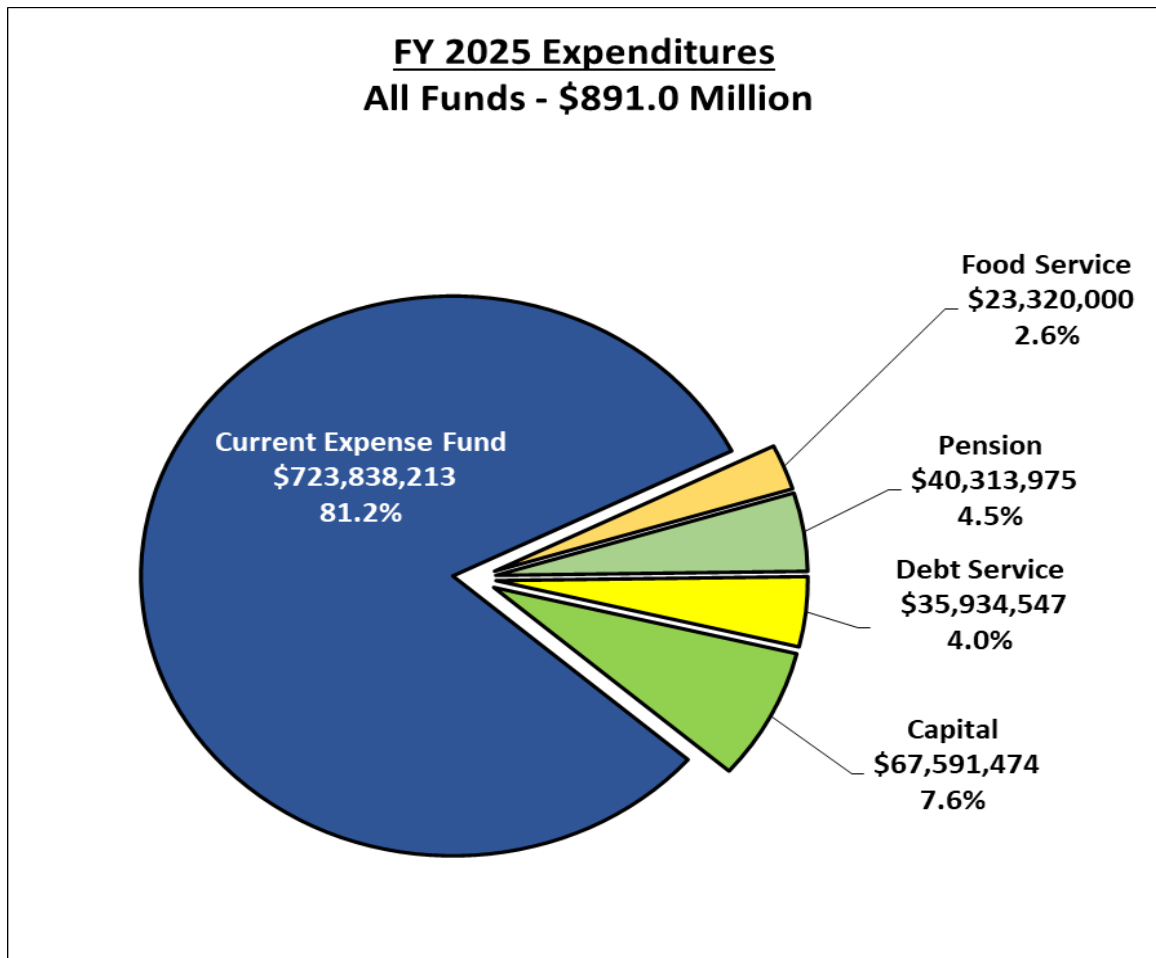
Other Revenue - Current Expense Fund						
	Actual FY2023	Actual FY2024	Actual FY2025	Budget FY2025	Budget FY2026	Change FY25 - FY26
Tuition - Non-Resident Pupils	58,246	78,926	43,352	80,000	80,000	-
Tuition - Adult. Education	316	120	90	10,000	10,000	-
Tuition - Summer School & PE Classes	9,353	35,600	35,250	10,000	10,000	-
Transportation Receipts from Field Trips	191,590	230,353	232,972	200,000	200,000	-
Transporting Students in Foster Care	16,162	89,554	49,046	60,000	60,000	-
Other Transportation Fees	9,506	-	-	10,000	10,000	-
Interest Income	3,616,297	5,262,503	4,043,285	4,000,000	2,000,000	(2,000,000)
Rental of Facilities	931	3,200	3,360	2,000	2,000	-
Building Use Fee	264,424	462,024	500,484	340,000	340,000	-
Donations	10,857	5,826	30,357	2,500	2,500	-
CPR Course Fees	8,074	1,300	575	1,500	1,500	-
Document/Bid Fees	1,710	-	-	3,000	3,000	-
Unspent - Flex & Dependent Care	62,266	54,280	90,799	60,000	60,000	-
Energy Rebates/Load Response Rebates	194,497	165,440	119,989	185,000	185,000	-
HCEA - Employees on Loan	207,901	179,718	182,220	170,000	170,000	-
Health/Dental - Rebates & Settlements	10,505,512	16,282,865	3,000,000	3,000,000	-	(3,000,000)
Insurance Dividends	73,721	-	-	10,000	10,000	-
Insurance Recovery	97,740	208,926	32,939	60,000	60,000	-
Medicare Part D Subsidy	886,576	-	-	-	-	-
Other Revenue	122,157	926,738	641,919	80,000	80,000	-
Rebates - Other	828,580	595,792	349,006	750,000	750,000	-
Gate Receipts	446,273	435,147	511,637	440,000	440,000	-
Other Interscholastic Receipts	33,630	12,957	-	50,000	50,000	-
Finger Printing Receipts	1,430	91,701	79,650	60,000	60,000	-
Garnishment Admin. Charge	950	836	832	1,500	1,500	-
E-Rate	177,519	394,626	114,399	-	-	-
Device/HotSpot Restitution	323,100	322,799	319,473	350,000	350,000	-
Equipment Sale	72,971	118,840	20,420	75,000	75,000	-
Out of County LEA	326,749	269,289	400,444	200,000	200,000	-
<b>Unrestricted - Total</b>	<b>\$18,549,038</b>	<b>\$26,229,358</b>	<b>\$10,802,498</b>	<b>\$10,210,500</b>	<b>\$5,210,500</b>	<b>\$(5,000,000)</b>
<b>Restricted - Total</b>	<b>\$353,776</b>	<b>\$615,533</b>	<b>\$1,106,949</b>	<b>\$88,000</b>	<b>\$88,000</b>	<b>\$-</b>
<b>Current Expense Fund - Total</b>	<b>\$18,902,814</b>	<b>\$26,844,890</b>	<b>\$11,909,446</b>	<b>\$10,298,500</b>	<b>\$5,298,500</b>	<b>\$(5,000,000)</b>
<b>% Current Expense Fund</b>	<b>2.8%</b>	<b>3.8%</b>	<b>1.7%</b>	<b>1.5%</b>	<b>0.7%</b>	

## 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 \$723.8 million for fiscal 2026. 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 \$23.3 million for fiscal 2026. Additional details are provided in the Food Service section of this document. Debt Service funds in the estimated amount of \$35.9 million are managed by the Harford County Government. The Capital Projects Fund totaling \$67.6 million includes primarily state and local government funding. The Capital Budget Summary is contained in the Capital Projects section. The Pension Fund is \$44.3 million, which represents the State of Maryland's projected contribution to the teacher pension system for fiscal 2026.

Expenditures - All Funds							
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2025 Budget	FY 2026 Budget	Change FY25 - FY26	% Chg.
Unrestricted Fund	570,603,105	605,636,758	651,976,464	658,282,774	672,512,163	14,229,389	2.2%
Restricted Fund	70,480,459	66,866,137	53,480,108	45,079,390	51,326,050	6,246,660	13.9%
<b>Current Expense Fund</b>	<b>\$ 641,083,564</b>	<b>\$ 672,502,895</b>	<b>\$ 705,456,572</b>	<b>\$ 703,362,164</b>	<b>\$ 723,838,213</b>	<b>\$ 20,476,049</b>	<b>2.9%</b>
Food Service	23,098,976	22,823,151	23,525,635	21,972,500	23,320,000	1,347,500	
Debt Service	35,344,646	35,439,224	35,606,950	35,606,950	35,934,547	327,597	
Capital	95,106,935	125,192,916	100,742,167	58,122,741	67,591,474	9,468,733	
Pension	27,001,491	28,645,157	36,928,490	36,928,490	40,313,975	3,385,485	
<b>Total - All Funds</b>	<b>\$ 821,635,612</b>	<b>\$ 884,603,343</b>	<b>\$ 902,259,815</b>	<b>\$ 855,992,845</b>	<b>\$ 890,998,209</b>	<b>\$ 35,005,364</b>	<b>4.1%</b>



## 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:

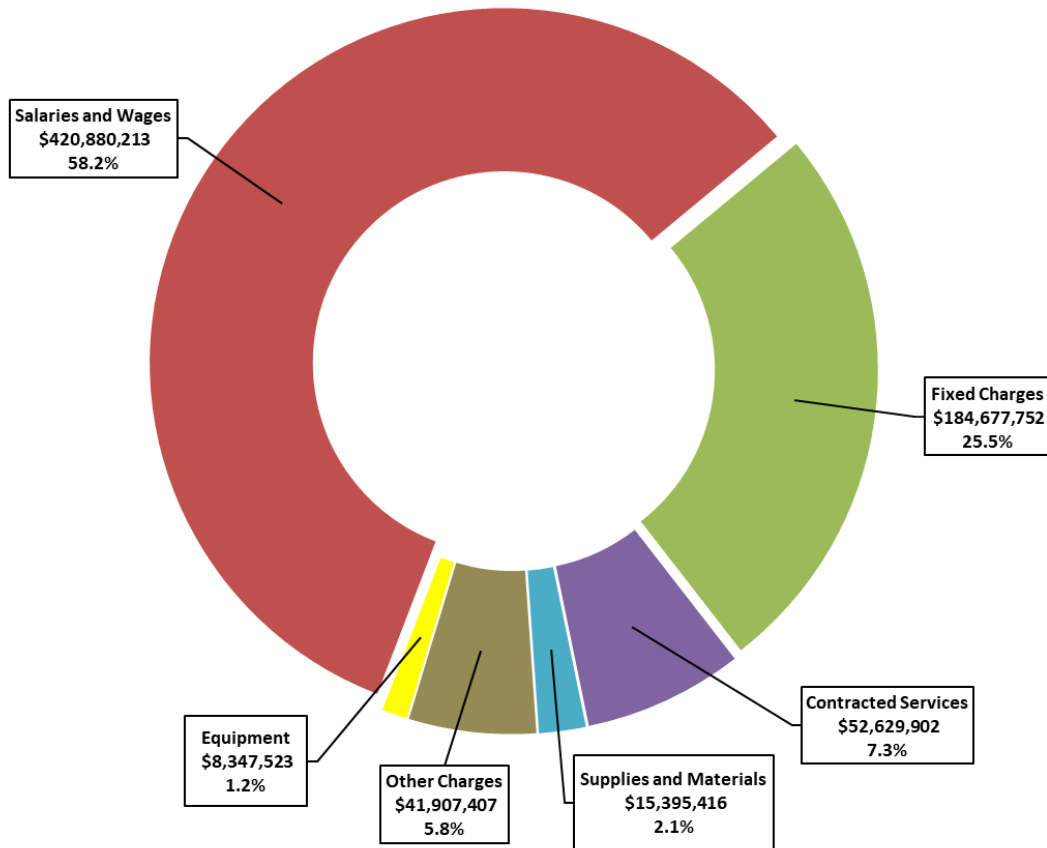
Harford County Public Schools						
Current Expense Fund - By State Category						
SUMMARY BY CATEGORY	Unrestricted		Restricted		Current Expense	
	FY 2026		FY 2026		FY 2026	
	Budget	FTE	Budget	FTE	Budget	FTE
Administrative Services	\$ 14,140,938	113.2	\$ 1,065,438	3.0	\$ 15,206,376	116.2
Mid-Level Administration	34,390,882	332.0	1,129,685	8.0	35,520,567	340.0
Instructional Salaries	229,529,370	2,563.9	9,472,603	134.4	239,001,973	2,698.3
Textbooks & Classroom Supplies	7,874,762	-	628,888	-	8,503,650	-
Other Instructional Costs	13,323,176	-	1,188,536	-	14,511,712	-
Special Education	82,037,776	1,205.6	22,689,920	104.1	104,727,696	1,309.7
Student Services	3,632,449	39.0	684,747	16.0	4,317,196	55.0
Health Services	5,566,832	68.4	327,538	2.8	5,894,370	71.2
Student Transportation	47,912,970	253.2	1,000,139	-	48,913,109	253.2
Operation of Plant	40,132,458	370.4	2,492,699	3.0	42,625,157	373.4
Maintenance of Plant	17,153,971	115.0	978,458	-	18,132,429	115.0
Fixed Charges	175,478,809	-	9,198,943	-	184,677,752	-
Community Services	576,848	1.6	294,457	6.0	871,305	7.6
Capital Outlay	760,922	-	173,999	-	934,921	-
<b>TOTAL</b>	<b>\$ 672,512,163</b>	<b>5,062.3</b>	<b>\$ 51,326,050</b>	<b>277.3</b>	<b>\$ 723,838,213</b>	<b>5,339.6</b>



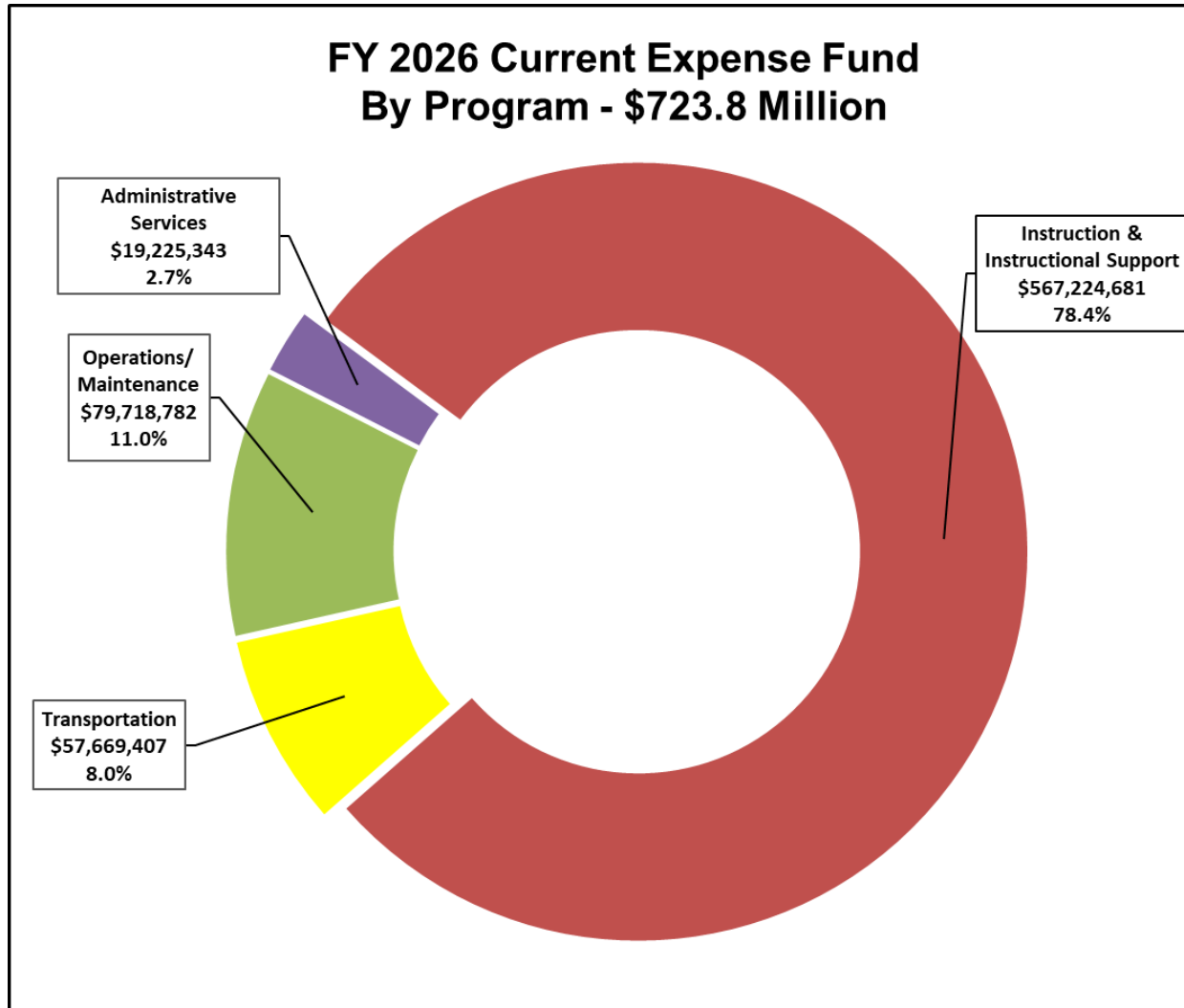
Current Expense Fund - By Object Class						
SUMMARY BY OBJECT	Unrestricted		Restricted		Current Expense	
	FY 2026		FY 2026		FY 2026	
	Amount	FTE	Amount	FTE	Amount	FTE
Salary and Wages	\$ 391,595,050	5,062.3	\$ 29,285,163	277.3	\$ 420,880,213	5,339.6
Contracted Services	50,067,551	-	2,562,351	-	52,629,902	-
Supplies and Materials	14,382,885	-	1,012,531	-	15,395,416	-
Other Charges	196,316,145	-	9,475,210	-	205,791,355	-
Equipment	7,944,459	-	403,064	-	8,347,523	-
Transfers	12,206,073	-	8,587,731	-	20,793,804	-
<b>TOTAL</b>	<b>\$ 672,512,163</b>	<b>5,062.3</b>	<b>\$ 51,326,050</b>	<b>277.3</b>	<b>\$ 723,838,213</b>	<b>5,339.6</b>

## *How does HCPS Spend Its Money?*

### **FY 2026 Current Expense Fund By Expense Type - \$723.8 Million**



## *How does HCPS Spend Its Money?*





## Summary of Unrestricted Operating Budget Changes FY 2025 – FY 2026

### Revenue

Revenue	FY 2025	Change	FY 2026	% Chg
Local	321,352,402	26,249,875	347,602,277	8.2%
MD State	296,088,084	10,691,302	306,779,386	3.6%
Federal	420,000	-	420,000	0.0%
Other	10,210,500	(5,000,000)	5,210,500	-49.0%
Fund Balance	30,211,788	(17,711,788)	12,500,000	-58.6%
<b>Total</b>	<b>\$ 658,282,774</b>	<b>\$ 14,229,389</b>	<b>\$ 672,512,163</b>	<b>2.2%</b>

### Expenditures

Positions 5,196.6	FY 2025 Unrestricted Budget	\$ 658,282,774	
	<b><i>FY2026 Budget Requests</i></b>		
0.0	Employee Salary/Wage Package	12,945,453	
(154.3)	Systemwide Reductions	(14,142,353)	
10.0	Curriculum, Instruction and Assessment	1,183,854	
0.0	Facilities/Operations	2,918,200	
0.0	Insurance and Other Fixed Charges	13,682,065	
10.0	Safety and Security	1,062,556	
0.0	Special Education	1,579,614	
(134.3)		<b>19,229,389</b>	<b>2.9%</b>
0.0	<b><i>FY2026 Base Budget Adjustments/Supplemental Appropriation Reversed</i></b>	(5,000,000)	<b>(5,000,000)</b>
(134.3)	<b>Total - Change FY 2025 - FY 2026</b>	<b>14,229,389</b>	<b>2.2%</b>
5,062.3	<b>FY 2026 Board of Education's Approved Unrestricted Budget</b>	<b>\$ 672,512,163</b>	

FY26 Budget Reconciliation							
		BOE's Proposed		Changes		BOE's Approved	
Line	Description	FTE	Cost	FTE	Cost	FTE	Cost
<b>Salary and Wage Package</b>							
1	Estimated Wage Package (net of turnover)	-	12,945,453	-	-	-	12,945,453
Total - Salary and Wage Package		-	12,945,453	-	-	-	12,945,453
<b>Systemwide</b>							
2	Reduce staffing systemwide	(167.0)	(15,383,598)	(12.3)	(1,258,755)	(179.3)	(16,642,353)
3	Add back 25.0 FTE Elementary Classroom Teachers	-	-	25.0	2,500,000	25.0	2,500,000
		(167.00)	(15,383,598)	12.7	1,241,245	(154.3)	(14,142,353)
<b>Curriculum, Instruction &amp; Assessment</b>							
4	Advanced Placement Tests	-	477,000	-	-	-	477,000
5	Pre-K Expansion Grant to Operating	9.0	613,500	1.0	93,354	10.0	706,854
Total - Curriculum, Instruction & Assessment		9.0	1,090,500	1.0	93,354	10.0	1,183,854
<b>Facilities/Operations</b>							
6	Electricity	-	2,918,200	-	-	-	2,918,200
Total - Facilities/Operations		-	2,918,200	-	-	-	2,918,200
<b>Insurance and Other Fixed Charges</b>							
7	Employee's Pension System	-	674,022	-	12,717	-	686,739
8	Teacher's Pension System	-	1,706,848	-	(385,689)	-	1,321,159
9	Active Employee Health Insurance	-	6,039,682	-	795,008	-	6,834,690
10	Pre-Medicare Retiree Health Insurance Increase	-	-	-	500,000	-	500,000
11	Medicare Advantage Retiree Health Insurance	-	3,200,726	-	-	-	3,200,726
12	Dental Insurance Active Employees	-	175,000	-	158,402	-	333,402
13	Dental Insurance Retirees	-	75,000	-	31,490	-	106,490
14	Life Insurance Active Employees	-	-	-	74,587	-	74,587
15	Worker's Compensation	-	-	-	(37,957)	-	(37,957)
16	Social Security	-	-	-	(390,450)	-	(390,450)
17	OPEB	-	1,000,000	-	-	-	1,000,000
18	Property Insurance	-	125,000	-	(85,826)	-	39,174
19	General Liability Insurance	-	100,000	-	(86,495)	-	13,505
Total Insurance and Other Fixed Charges		-	13,096,278	-	585,787	-	13,682,065
<b>Safety and Security</b>							
20	Recurring costs of detection systems	-	397,126	-	-	-	397,126
21	Additional 10.0 FTE Security and Safety Liaisons	10.0	665,430	-	-	10.0	665,430
Total - Safety & Security		10.0	1,062,556	-	-	10.0	1,062,556
<b>Special Education</b>							
22	Non-Public Placement	-	-	-	1,579,614	-	1,579,614
Total - Special Education		-	-	-	1,579,614	-	1,579,614
<b>Transportation</b>							
23	Contracted Bus Increase	-	1,000,000	-	(1,000,000)	-	-
Total - Transportation		-	1,000,000	-	(1,000,000)	-	-
Grand Total		(148.0)	16,729,389	13.7	2,500,000	(134.3)	19,229,389

## **FY26 Budget Reconciliation**

### **Salary and Wage Package**

- Salary and Wage Package (net of turnover) - \$12,945,453.

### **Systemwide Staffing Reductions**

- Salary and benefit reductions - (\$14,142,535) - (155.30) FTE's – Systemwide elimination of approximately 153.3 FTE's.

### **Curriculum, Instruction & Assessment**

- Advanced Placement Test - \$477,000 – Per the Blueprint, LEA's are required to pay for AP tests for all 10-12 grade students.
- Pre-Kindergarten teachers and paraeducators - \$706,854 - 10.0 FTE Pre-K teachers and paraeducators funded under the Pre-K expansion grant must be transferred to the operating budget per MSDE guidelines.

### **Facilities/Operations**

- Electricity - \$2,918,200 – Electricity costs are projected to increase by almost 33%.

### **Insurance and Other Fixed Charges**

- The following insurances premiums will increase in FY26:
  1. Active Employee Health - \$6,834,690.
  2. Retiree Health Insurance - \$3,700,726.
  3. Dental - \$439,892.
  4. Life - \$74,587.
  5. Property - \$39,174.
  6. General Liability - \$13,505.
- Teacher Pension increase - \$1,321,159.
- Employee Pension increase - \$686,739.
- Other Post Employment Benefits - \$1,000,000.
- Reduce Worker's Compensation - \$37,957.
- Reduce Social Security \$390,450.

### **Safety and Security**

- Detections systems recurring costs – \$397,126 – The recurring maintenance and software subscription costs for the weapons detections systems at all 10 High Schools.
- Additional Safety and Security Liaisons - \$665,431 – 10.0 FTE's – SSL's will be hired to support the weapons detection systems as well as other safety and security initiatives.

### **Special Education**

- Increase Non-Public Placement Tuition, \$1,579,614.

## FY26 Base Budget Adjustments

Base Budget Adjustments			
Line	Base Budget Adjustments	FTE	Amount
1	New Teacher Orientation		75,000
	A 103 Account		(75,000)
2	Outdoor Ed HG additional Salaries		75,000
	A 103 Account		(75,000)
3	Life Insurance Active		75,350
	Life Insurance Retiree		(75,350)
4	Supplemental Appropriation Reversed		(5,000,000)
Total Base Budget Adjustments		-	(5,000,000)

## Budgets by Cost Center

The following charts show the FY23-FY25 actual expenditures and FY25-FY26 budgeted expenditures by cost center and totaled by program.

Expenditures - All Funds							
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2025 Budget	FY 2026 Budget	Change FY25 - FY26	% Chg.
<b>Board of Education</b>	<b>\$ 941,826</b>	<b>\$ 991,540</b>	<b>\$ 1,247,037</b>	<b>\$ 1,265,372</b>	<b>\$ 1,265,613</b>	<b>\$ 241</b>	
Board of Education Services	231,715	273,952	297,144	293,413	300,717	7,304	
Internal Audit Services	307,970	313,663	311,060	421,453	368,233	(53,220)	
Legal Services	402,141	403,925	638,833	550,506	596,663	46,157	
<b>Business Services</b>	<b>\$ 2,588,529</b>	<b>\$ 3,450,161</b>	<b>\$ 6,342,723</b>	<b>\$ 6,178,373</b>	<b>\$ 7,807,507</b>	<b>\$ 1,629,134</b>	
Finance	1,803,386	2,582,431	3,442,601	2,790,840	2,996,989	206,149	
Procurement	785,143	867,730	1,153,162	1,065,695	956,073	(109,622)	
Risk Management	-	-	1,649,528	1,747,791	3,254,043	1,506,252	
Payroll	-	-	58,671	419,797	439,112	19,315	
Distribution Center	-	-	38,763	154,250	161,290	7,040	
<b>Curriculum and Instruction</b>	<b>\$ 132,436,240</b>	<b>\$ 140,915,497</b>	<b>\$ 198,376,043</b>	<b>\$ 204,471,107</b>	<b>\$ 200,520,990</b>	<b>\$ (3,950,117)</b>	
CIA - Exec Director Office	5,004,891	5,102,912	6,010,333	3,629,074	3,257,824	(371,250)	
CIA - Accountability	786,010	937,580	1,935,225	3,067,819	3,239,888	172,069	
CIA - Innovation & Learning	1,810,962	1,930,243	2,385,187	2,991,192	2,999,998	8,806	
CIA - Professional Development	1,047,614	3,045,924	3,919,783	3,447,355	1,766,747	(1,680,608)	
CIA - Supp Instr and Tutoring	87,327	58,918	394,403	97,892	350	(97,542)	
CIA - Fine Arts	16,206,771	16,619,627	22,764,094	23,550,657	24,526,609	975,952	
CIA - Early Childhood	4,535,785	4,763,021	7,993,927	8,325,605	9,217,157	891,552	
CIA - Magnet & CTE Programs	11,513,498	12,795,985	19,224,398	18,496,251	17,723,725	(772,526)	
CIA - Outdoor Education	605,485	643,649	939,885	1,110,589	1,228,453	117,864	
CIA - Phys Ed, Adaptive Phys Ed and Health Ed	15,139,015	15,335,156	21,321,209	22,559,288	22,532,806	(26,482)	
CIA - Science	14,924,729	15,442,926	19,852,185	21,101,822	20,761,139	(340,683)	
CIA - World Languages & ESOL	5,669,390	6,458,524	9,787,695	9,682,195	10,971,000	1,288,805	
CIA - Mathematics	14,938,153	15,585,667	21,395,985	23,193,634	22,146,897	(1,046,737)	
CIA - English Language Arts	20,298,591	21,583,942	31,960,109	33,425,071	30,713,444	(2,711,627)	
CIA - Social Studies	13,206,616	13,454,117	18,341,381	19,700,804	18,957,414	(743,390)	
CIA - Library/Media	6,661,403	7,157,306	10,150,245	10,091,859	10,477,539	385,680	
<b>Education Services</b>	<b>\$ 108,477,541</b>	<b>\$ 112,217,657</b>	<b>\$ 139,216,394</b>	<b>\$ 138,162,694</b>	<b>\$ 139,940,215</b>	<b>\$ 1,777,521</b>	
Elementary School Ed Office	83,653,902	86,815,967	92,306,462	21,534,308	21,935,419	401,111	
Kindergarten	-	-	3,123,060	16,497,602	16,420,623	(76,979)	
First Grade	-	-	2,733,820	15,899,318	15,124,332	(774,986)	
Second Grade	-	-	2,565,389	15,065,779	14,741,433	(324,346)	
Third Grade	-	-	2,086,465	12,709,064	12,897,528	188,464	
Fourth Grade	-	-	2,179,913	12,861,212	13,365,585	504,373	
Fifth Grade	-	-	2,114,265	12,412,508	13,358,254	945,746	
Middle School Ed Office	5,538,009	5,793,325	7,832,627	6,950,257	8,245,714	1,295,457	
High School Ed Office	7,522,529	8,048,554	11,145,883	10,988,645	9,927,535	(1,061,110)	
Special Schools Office	1,208,365	1,083,277	1,608,673	1,686,430	1,179,660	(506,770)	
Office of Education Services	-	-	32,361	-	754,718	754,718	
School Cost Centers	6,824,547	5,993,189	6,564,818	7,017,975	6,989,334	(28,641)	
Interscholastic Athletics	2,839,056	3,516,319	3,828,463	3,646,643	3,961,977	315,334	
Student Activities	891,133	967,026	1,094,195	892,953	1,038,103	145,150	

## Budgets by Cost Center (cont.)

Expenditures - All Funds							
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2025 Budget	FY 2026 Budget	Change FY25 - FY26	% Chg.
<b>Executive Administration</b>	<b>\$ 3,069,149</b>	<b>\$ 3,355,359</b>	<b>\$ 4,278,759</b>	<b>\$ 3,971,846</b>	<b>\$ 3,828,188</b>	<b>\$ (143,658)</b>	
Office of the Superintendent	1,082,068	1,239,631	1,491,692	1,106,007	957,309	(148,698)	
Communications	544,413	619,073	951,427	1,022,191	1,032,545	10,354	
Climate and Culture	411,831	448,896	571,461	540,782	396,150	(144,632)	
Family and Community Partnerships	231,851	240,954	318,249	290,035	342,023	51,988	
Chief of Staff	-	-	-	-	688,986	688,986	
Deputy Superintendent of Academics	-	-	-	-	411,175	411,175	
Organizational Development	468,518	491,164	499,678	558,237	-	(558,237)	
Strategic Initiatives	330,468	315,641	446,253	454,594	-	(454,594)	
<b>Human Resources</b>	<b>\$ 141,751,350</b>	<b>\$ 152,708,890</b>	<b>\$ 38,632,418</b>	<b>\$ 38,245,286</b>	<b>\$ 40,114,457</b>	<b>\$ 1,869,171</b>	
HR Administration	2,755,776	2,908,815	4,568,759	831,701	824,694	(7,007)	
Talent Management	-	-	231,291	1,091,003	1,226,201	135,198	
Staff Relations	-	-	212,998	989,418	951,276	(38,142)	
HRIS	-	-	103,016	495,023	509,536	14,513	
Benefits Office	138,995,574	149,800,075	33,516,355	34,838,141	36,602,750	1,764,609	
<b>Operations and Maintenance</b>	<b>\$ 42,226,114</b>	<b>\$ 40,387,636</b>	<b>\$ 51,793,520</b>	<b>\$ 51,622,286</b>	<b>\$ 56,213,523</b>	<b>\$ 4,591,237</b>	
Operations Management	15,663,279	12,400,172	19,776,671	20,272,156	22,878,717	2,606,561	
Facilities Management	9,072,800	12,224,501	7,752,129	1,284,559	1,464,540	179,981	
Facilities-Mechanical Systems	-	-	1,812,590	3,102,304	2,973,798	(128,506)	
Facilities-Operations Trades	-	-	1,230,668	2,801,718	2,853,726	52,008	
Facilities-HVAC-Auto Systems-PM	-	-	2,866,204	3,502,643	3,710,853	208,210	
Facilities-Building Trades	-	-	656,008	2,200,865	2,239,670	38,805	
Resource Conservation	16,000,616	15,008,420	15,725,524	15,111,149	17,178,998	2,067,849	
Environmental Services	-	-	910,549	2,181,974	1,692,368	(489,606)	
Planning and Construction	1,489,419	754,543	1,063,178	1,164,918	1,220,853	55,935	
<b>Transportation</b>	<b>\$ 41,991,019</b>	<b>\$ 43,760,175</b>	<b>\$ 49,259,435</b>	<b>\$ 50,135,033</b>	<b>\$ 53,360,942</b>	<b>\$ 3,225,909</b>	
Transportation Service Area Direction	1,745,059	1,799,870	2,280,727	2,413,561	2,492,124	78,563	
Transportation - Regular Education	29,944,425	30,474,919	30,640,943	31,632,034	33,282,035	1,650,001	
Transportation - Special Education	8,885,091	10,031,491	14,682,112	14,422,515	15,878,295	1,455,780	
Transportation - Field Trips	288,524	312,333	363,038	398,310	398,310	-	
Transportation - Vehicle Maintenance	1,127,920	1,141,562	1,292,615	1,268,613	1,310,178	41,565	
<b>Safety and Security</b>	<b>\$ 2,223,005</b>	<b>\$ 2,583,204</b>	<b>\$ 3,334,943</b>	<b>\$ 3,463,125</b>	<b>\$ 4,687,922</b>	<b>\$ 1,224,797</b>	
Safety & Security Office	1,399,424	1,595,957	2,210,920	2,225,817	3,384,108	1,158,291	
Safety & Security- School Based	823,581	987,247	1,124,024	1,237,308	1,303,814	66,506	
<b>Special Education</b>	<b>\$ 64,590,524</b>	<b>\$ 71,357,091</b>	<b>\$ 106,860,703</b>	<b>\$ 105,844,556</b>	<b>\$ 108,443,680</b>	<b>\$ 2,599,124</b>	
SE - Admin Office	1,044,635	1,206,904	1,949,128	1,591,815	1,529,235	(62,580)	
SE - Harford Academy	3,752,191	4,015,252	6,098,605	5,110,982	5,775,484	664,502	
SE - Elementary	21,623,338	24,358,045	36,991,303	37,056,251	39,625,824	2,569,573	
SE - Secondary	16,466,807	17,651,084	25,967,489	26,537,905	28,008,542	1,470,637	
SE - Birth to Five	1,676,659	2,104,776	2,699,694	2,812,446	2,849,867	37,421	
SE - Related Services	10,847,737	11,985,897	19,806,293	19,174,365	19,873,008	698,643	
SE - Non-Public	9,179,157	10,035,133	13,348,190	13,560,792	10,781,720	(2,779,072)	
<b>Student Services</b>	<b>\$ 22,164,761</b>	<b>\$ 25,316,656</b>	<b>\$ 35,082,005</b>	<b>\$ 36,420,251</b>	<b>\$ 37,451,218</b>	<b>\$ 1,030,967</b>	
Health Services	5,272,174	5,233,501	7,451,442	7,271,257	7,441,916	170,659	
Psychological Services	3,806,382	3,955,341	5,181,390	5,582,746	5,702,809	120,063	
Pupil Personnel Services	3,396,611	3,711,089	5,213,397	4,104,912	4,347,035	242,123	
School Counseling Services	9,689,594	12,416,725	16,937,572	17,925,296	18,433,471	508,175	
Student Support Administrative Office	-	-	47,300	339,358	352,611	13,253	
Health and Wellness Services	-	-	14,883	144,192	90,067	(54,125)	
Behavioral Health and Social Work	-	-	236,020	1,052,490	1,083,309	30,819	
<b>Office of Technology &amp; Information</b>	<b>\$ 8,143,047</b>	<b>\$ 8,592,892</b>	<b>\$ 17,552,484</b>	<b>\$ 18,502,845</b>	<b>\$ 18,877,908</b>	<b>\$ 375,063</b>	
Application Development	2,700,839	2,877,155	3,392,439	2,567,833	2,660,762	92,929	
Endpoint Services	-	329,599	886,670	3,196,014	3,341,974	145,960	
Enterprise Operations and Infrastructure	4,933,105	4,856,927	3,721,500	1,304,863	1,350,800	45,937	
Technology Administrative Office	-	-	8,917,095	10,729,841	10,805,886	76,045	
Print Shop	509,103	529,211	634,779	704,294	718,486	14,192	
<b>Unrestricted Fund</b>	<b>570,603,105</b>	<b>605,636,758</b>	<b>651,976,464</b>	<b>658,282,774</b>	<b>672,512,163</b>	<b>14,229,389</b>	2.2%
<b>Restricted Fund</b>	<b>70,480,459</b>	<b>66,866,137</b>	<b>53,480,108</b>	<b>45,079,390</b>	<b>51,326,050</b>	<b>6,246,660</b>	13.9%
<b>Current Expense Fund</b>	<b>\$ 641,083,564</b>	<b>\$ 672,502,895</b>	<b>\$ 705,456,572</b>	<b>\$ 703,362,164</b>	<b>\$ 723,838,213</b>	<b>\$ 20,476,049</b>	2.9%

## Positions

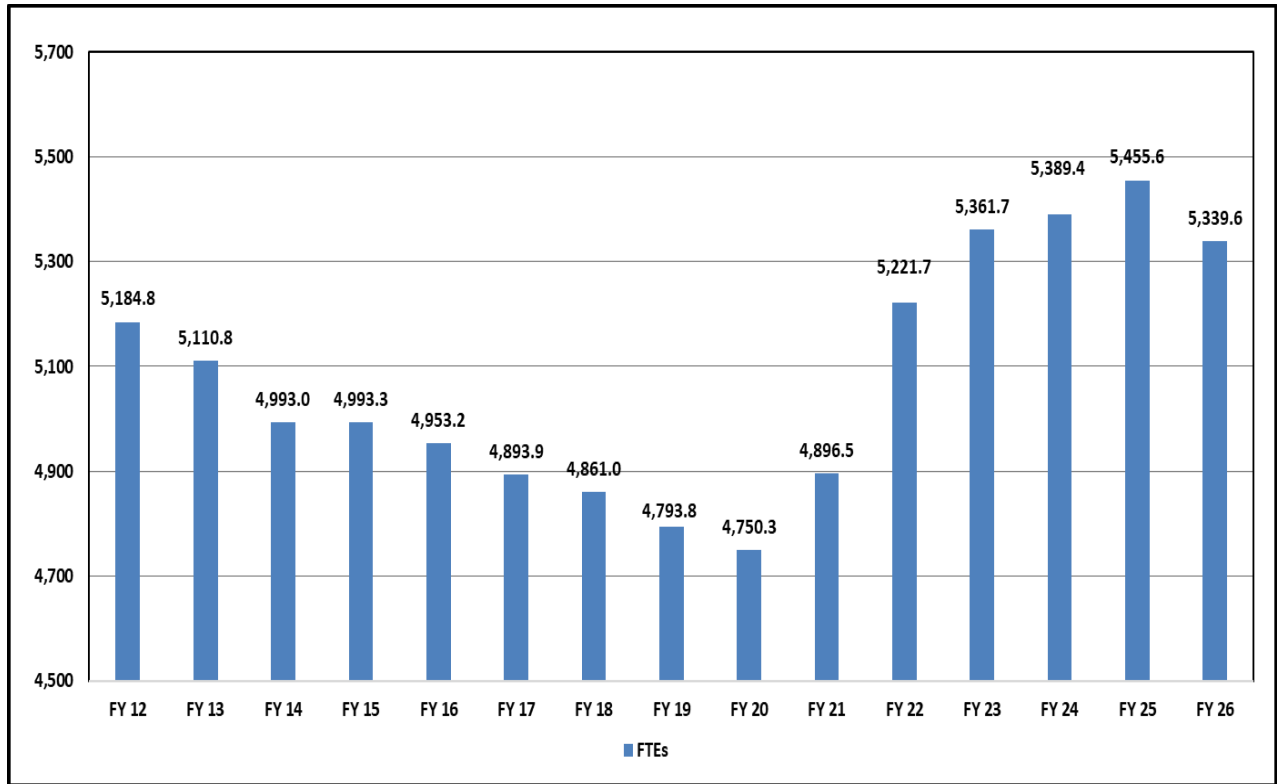
The Harford County Public School System is the second largest employer in Harford County with 5,603.1 full-time equivalent (FTE) positions and numerous substitute and temporary positions. Compensation for salary and wages comprises the largest portion of the current expense fund.

Harford County Public Schools Position Summary by Job Code					
	FY 2023	FY 2024	FY 2025	FY 2026	Change FY25 - FY26
<b>Unrestricted Positions</b>					
Administrative/Supervisory	239.0	241.0	243.0	238.0	(5.00)
Clerical	244.0	245.0	238.0	239.0	1.00
Paraprofessionals	640.4	664.4	692.4	696.4	4.00
Teacher/Counselor/Psych	2,945.3	2,972.8	3,083.2	2,940.9	(142.30)
Technical/Other	927.0	924.0	940.0	948.0	8.00
<b>Total Unrestricted</b>	<b>4,995.7</b>	<b>5,047.2</b>	<b>5,196.6</b>	<b>5,062.3</b>	<b>(134.3)</b>
<b>Restricted Positions</b>					
Teacher/Counselor	267.8	266.4	192.1	181.3	(10.80)
Other	98.2	75.8	65.9	96.0	30.10
<b>Total Restricted</b>	<b>366.0</b>	<b>342.2</b>	<b>258.0</b>	<b>277.3</b>	<b>19.3</b>
<b>Total Food Service</b>	<b>263.5</b>	<b>263.5</b>	<b>263.5</b>	<b>263.5</b>	<b>0.00</b>
<b>Grand Total</b>	<b>5,625.2</b>	<b>5,652.9</b>	<b>5,718.1</b>	<b>5,603.1</b>	<b>(115.0)</b>

The following chart identifies positions by state category:

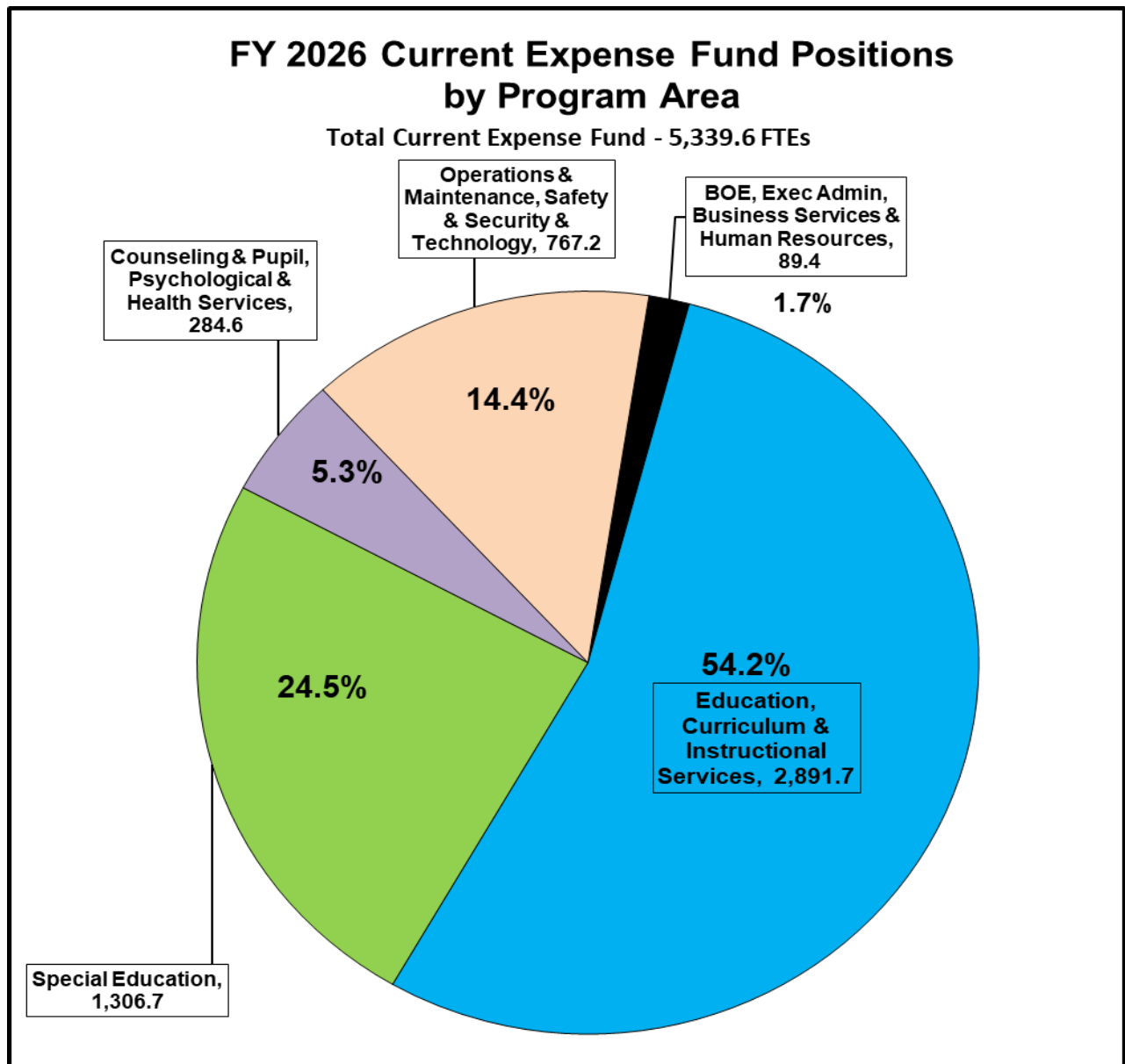
Harford County Public Schools Summary By State Category					
State Category	FY23 FTE	FY24 FTE	FY25 FTE	FY26 FTE	Change FY25-FY26
Administrative Services	119.2	120.2	118.2	113.2	(5.0)
Mid-Level Administration	338.4	340.0	337.0	332.0	(5.0)
Instructional Salaries	2,621.0	2,634.9	2,696.9	2,563.9	(133.0)
Special Education	1,100.7	1,131.7	1,202.1	1,205.6	3.5
Student Personnel Services	30.0	30.0	37.0	39.0	2.0
Health Services	72.4	73.4	71.4	68.4	(3.0)
Student Transportation	234.0	236.0	254.0	253.2	(0.8)
Operation of Plant	360.9	361.9	360.9	370.4	9.5
Maintenance of Plant	117.5	117.5	117.5	115.0	(2.5)
Community Services	1.6	1.6	1.6	1.6	0.0
<b>Unrestricted Program</b>	<b>4,995.7</b>	<b>5,047.2</b>	<b>5,196.6</b>	<b>5,062.3</b>	<b>(134.3)</b>
<b>Restricted Programs</b>	<b>366.0</b>	<b>342.2</b>	<b>258.0</b>	<b>277.3</b>	<b>19.3</b>
<b>CURRENT EXPENSE FUND</b>	<b>5,361.7</b>	<b>5,389.4</b>	<b>5,454.6</b>	<b>5,339.6</b>	<b>(115.0)</b>

### 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) decreased through fiscal 2020 increased through FY25 and are projected to decrease in FY26. Beginning in FY22, staffing reflected a large increase in grant funded positions from multiple federal grants that were available through FY24. Most of the critical grant positions were added to the operating budget in fiscal 2024 with the remainder requested in fiscal 2025.

The following chart identifies positions by program area.





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## Board of Education Summary

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2025 Budget	FY 2026 Budget	Change FY25 - FY26
<b>Board of Education</b>	<b>\$ 941,826</b>	<b>\$ 991,540</b>	<b>\$ 1,247,037</b>	<b>\$ 1,265,372</b>	<b>\$ 1,265,613</b>	<b>\$ 241</b>
Board of Education Services	231,715	273,952	297,144	293,413	300,717	7,304
Internal Audit Services	307,970	313,663	311,060	421,453	368,233	(53,220)
Legal Services	402,141	403,925	638,833	550,506	596,663	46,157

### **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.

## 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

## **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.

## **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

## FTE by Position

Position	FY25 Budget	FY26 Budget	FY25 - FY26 Change
EXC_AHCATS-ADMIN	2.00	2.00	0.00
EXC_AHCATS-SPEC-12MO	2.00	1.00	(1.00)
EXC_APSASH-ADMIN	1.00	1.00	0.00
EXC_HCESC-CLER-12	2.00	2.00	0.00
<b>Total Position</b>	<b>7.00</b>	<b>6.00</b>	<b>(1.00)</b>

## Total Cost Center Budget / Actuals - by Object

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
Salaries	\$740,872	\$756,131	\$709,129	\$797,785	\$746,552	(\$51,234)
Total Contracted Services	\$93,558	\$104,642	\$210,747	\$117,200	\$117,200	\$0
Total Supplies	\$12,687	\$14,048	\$11,007	\$16,158	\$25,221	\$9,063
Total Equipment	\$5,838	\$6,194	\$5,894	\$9,063	\$0	(\$9,063)
Total Other Charges	\$88,871	\$110,525	\$104,677	\$116,304	\$116,304	\$0
Total Fixed Charges	-	-	\$205,583	\$208,862	\$260,337	\$51,475
<b>Total - Board of Education</b>	<b>\$941,826</b>	<b>\$991,540</b>	<b>\$1,247,037</b>	<b>\$1,265,372</b>	<b>\$1,265,613</b>	<b>\$241</b>

## Budget / Actuals by Cost Center (Departments)

Cost Center	Account	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
Board of Education Office							
	N51010: Clerical	\$55,592	\$58,979	\$61,966	\$61,962	\$66,043	\$4,081
	N51012: Clerical Addtl Hrs	\$57	\$4,327	\$6,213	-	-	-
	N51800: Other Salaries	-	-	\$311	-	-	-
	N52101: Auditing	\$55,040	\$46,840	\$44,900	\$50,000	\$50,000	\$0
	N52103: Legal Fees	\$33,395	\$55,402	\$39,413	\$40,000	\$40,000	\$0
	N52201: Consultants	-	-	\$10,248	\$1,000	\$1,000	\$0
	N53101: Office	\$1,922	\$1,971	\$1,733	\$500	\$500	\$0
	N53204: Books/Subs/Periodicals	-	\$13	-	\$500	\$500	\$0
	N54001: Other Charges	-	\$604	-	\$1,000	\$1,000	\$0
	N54101: Mileage, Parking, Tolls	-	\$1,008	\$119	\$1,000	\$1,000	\$0
	N54102: Professional Dues	\$29,026	\$30,457	\$30,432	\$40,000	\$40,000	\$0
	N54103: Travel/Conferences	\$23,283	\$40,950	\$34,576	\$30,500	\$30,500	\$0
	N54201: Board Members Allowance	\$33,400	\$33,400	\$33,400	\$33,400	\$33,400	\$0
	N54401: Health Insurance-Employees	-	-	\$24,410	\$24,504	\$26,748	\$2,244
	N54403: Dental Insurance-Employees	-	-	\$1,027	\$999	\$1,053	\$54
	N54405: Life Insurance-Employees	-	-	\$154	\$132	\$185	\$53
	N54407: Retirement-Teachers	-	-	\$2,563	\$2,632	\$3,157	\$525
	N54409: Social Security	-	-	\$5,111	\$4,740	\$5,052	\$312
	N54411: Worker's Compensation	-	-	\$568	\$545	\$581	\$36
<b>Total Board of Education Office</b>		<b>\$231,715</b>	<b>\$273,952</b>	<b>\$297,144</b>	<b>\$293,412</b>	<b>\$300,718</b>	<b>\$7,306</b>
Internal Audit							

## Expenditures by Cost Center Board of Education

Cost Center	Account	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
	N51000: Professional	\$129,977	\$136,428	\$141,849	\$139,338	\$144,270	\$4,932
	N51010: Clerical	\$64,995	\$67,113	\$38,125	\$68,286	\$0	(\$68,286)
	N51200: Technical Professionals	\$100,873	\$99,525	\$34,729	\$108,202	\$101,472	(\$6,730)
	N52201: Consultants	\$3,604	-	-	\$2,500	\$2,500	\$0
	N52502: Software Subscriptions	\$1,519	\$2,400	\$9,024	\$1,700	\$1,700	\$0
	N53101: Office	\$543	\$396	\$467	\$558	\$7,521	\$6,963
	N54101: Mileage, Parking, Tolls	\$104	\$26	\$235	\$300	\$300	\$0
	N54102: Professional Dues	\$231	\$840	\$1,133	\$1,200	\$1,200	\$0
	N54103: Travel/Conferences	\$286	\$740	\$1,276	\$2,500	\$2,500	\$0
	N54106: Recruitment	-	-	\$379	-	\$0	\$0
	N54401: Health Insurance-Employees	-	-	\$33,162	\$33,289	\$54,728	\$21,439
	N54403: Dental Insurance-Employees	-	-	\$1,361	\$1,324	\$2,143	\$819
	N54405: Life Insurance-Employees	-	-	\$786	\$672	\$688	\$17
	N54407: Retirement-Teachers	-	-	\$2,839	\$2,915	\$0	(\$2,915)
	N54408: Retirement-Employees	-	-	\$27,512	\$24,742	\$28,252	\$3,510
	N54409: Social Security	-	-	\$15,951	\$24,187	\$18,799	(\$5,388)
	N54411: Worker's Compensation	-	-	\$2,234	\$2,779	\$2,160	(\$619)
	N55102: Computers/Business Equipment	\$262	\$172	-	\$1,000	\$0	(\$1,000)
	N55103: Software	\$5,576	\$6,022	-	\$5,963	\$0	(\$5,963)
Total Internal Audit		\$307,970	\$313,663	\$311,060	\$421,453	\$368,233	(\$53,221)
General Counsel							
	N51000: Professional	\$314,843	\$312,987	\$344,296	\$341,691	\$355,278	\$13,587
	N51010: Clerical	\$74,535	\$76,771	\$81,639	\$78,307	\$79,489	\$1,182
	N52103: Legal Fees	-	-	\$107,164	\$22,000	\$22,000	\$0
	N53101: Office	\$864	\$1,830	\$1,099	\$2,000	\$4,100	\$2,100
	N53103: Postage/Courier Service	-	\$53	-	\$150	\$150	\$0
	N53204: Books/Subs/Periodicals	\$9,358	\$9,784	\$7,709	\$12,450	\$12,450	\$0
	N54101: Mileage, Parking, Tolls	\$606	-	\$127	\$1,204	\$1,204	\$0
	N54102: Professional Dues	\$909	\$1,774	\$1,317	\$1,100	\$1,100	\$0
	N54103: Travel/Conferences	\$1,026	\$726	\$1,683	\$4,100	\$4,100	\$0
	N54401: Health Insurance-Employees	-	-	\$8,752	\$8,785	\$33,155	\$24,369
	N54403: Dental Insurance-Employees	-	-	\$335	\$325	\$1,116	\$790
	N54405: Life Insurance-Employees	-	-	\$686	\$586	\$803	\$217
	N54407: Retirement-Teachers	-	-	\$3,239	\$3,326	\$3,780	\$455
	N54408: Retirement-Employees	-	-	\$39,421	\$35,451	\$40,857	\$5,406
	N54409: Social Security	-	-	\$31,645	\$33,124	\$33,260	\$135
	N54411: Worker's Compensation	-	-	\$3,828	\$3,806	\$3,822	\$16
	N55101: Office Furniture/Equipment	\$0	-	\$5,894	-	-	-
	N55102: Computers/Business Equipment	-	-	-	\$2,100	\$0	(\$2,100)
Total General Counsel		\$402,141	\$403,925	\$638,833	\$550,506	\$596,663	\$46,157
Total - Board of Education							
		\$941,826	\$991,540	\$1,247,037	\$1,265,372	\$1,265,613	\$241

## Business Services Summary

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2025 Budget	FY 2026 Budget	Change FY25 - FY26
<b>Business Services</b>	<b>\$ 2,588,529</b>	<b>\$ 3,450,161</b>	<b>\$ 6,342,723</b>	<b>\$ 6,178,373</b>	<b>\$ 7,807,507</b>	<b>\$ 1,629,134</b>
Finance	1,803,386	2,582,431	3,442,601	2,790,840	2,996,989	206,149
Procurement	785,143	867,730	1,153,162	1,065,695	956,073	(109,622)
Risk Management	-	-	1,649,528	1,747,791	3,254,043	1,506,252
Payroll	-	-	58,671	419,797	439,112	19,315
Distribution Center	-	-	38,763	154,250	161,290	7,040

### Program Overview

Business Services encompasses the Office of the Assistant Superintendent and the Budget, Finance, Procurement, and Risk Management Departments. The Distribution Center is part of the department and reports directly through the Office of Food and Nutrition.

Fiscal Services includes the Office of the Assistant Superintendent, Budget and Finance. 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 accounts receivable, school activity funds and meal funds. 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 collaboratively 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 oversees payroll operations.

## Procurement

### Program Overview

The Procurement Department is a centralized 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.

## Risk Management

### Program Overview

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. In addition, the Supervisor of Risk Management is a trustee in the MABE Insurance Pool.

## **Payroll**

### **Program Overview**

The payroll department processes over 6,100 payments for regular, substitute and per diem employees on a bi-weekly basis and ensures employees are paid accurately and timely.

## **Distribution Center**

### **Program Overview**

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.

## Expenditures by Cost Center Business Services

### FTE by Position

Position	FY25 Budget	FY26 Budget	FY25 - FY26 Change
AFSCME-WAREHOUSE	2.00	2.00	0.00
AHCATSP-ASSTSUPV	2.00	2.00	0.00
AHCATSP-SPEC-12MO	7.00	5.00	(2.00)
AHCATSP-SUPV	3.00	3.00	0.00
EXC_AHCATS-SPEC-12MO	4.00	5.00	1.00
EXC_APSASH-ASSTSUP	1.00	1.00	0.00
EXC_APSASH-DIRECTORS	2.00	2.00	0.00
EXC_HCESC-CLER-12	1.00	1.00	0.00
HCESC-CLER-12	9.00	10.00	1.00
<b>Total Position</b>	<b>31.00</b>	<b>31.00</b>	<b>0.00</b>

### Total Cost Center Budget / Actuals - by Object

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
Salaries	\$2,914,735	\$3,156,532	\$3,240,773	\$3,187,807	\$3,254,353	\$66,546
Total Contracted Services	\$189,657	\$225,172	\$223,517	\$174,809	\$174,809	\$0
Total Supplies	\$18,952	\$11,824	\$10,517	\$19,184	\$30,765	\$11,581
Total Equipment	\$26,325	\$1,592	\$4,447	\$11,581	\$0	(\$11,581)
Transfers	(\$677,986)	(\$751,275)	(\$628,113)	(\$587,731)	(\$587,731)	\$0
Total Other Charges	\$116,847	\$806,315	\$2,405,512	\$2,304,012	\$3,796,917	\$1,492,905
Total Fixed Charges	-	-	\$1,086,069	\$1,068,711	\$1,138,394	\$69,683
<b>Total - Business Services</b>	<b>\$2,588,529</b>	<b>\$3,450,161</b>	<b>\$6,342,723</b>	<b>\$6,178,373</b>	<b>\$7,807,507</b>	<b>\$1,629,134</b>

### Budget / Actuals by Cost Center (Departments)

Cost Center	Account	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
Finance							
	N51000: Professional	\$1,013,399	\$1,057,603	\$1,083,445	\$843,507	\$857,374	\$13,867
	N51010: Clerical	\$601,019	\$619,689	\$606,066	\$348,356	\$375,178	\$26,822
	N51012: Clerical Addtl Hrs	\$62,011	\$51,200	\$57,926	\$9,216	\$9,216	\$0
	N51200: Technical Professionals	\$451,306	\$559,898	\$595,547	\$561,581	\$658,139	\$96,558
	N51700: Temporary Help	\$36,494	\$26,512	\$22,164	\$2,450	\$2,450	\$0
	N51800: Other Salaries	-	-	\$7,137	-	-	-
	N52001: Contracted Services	\$5,036	\$8,295	\$3,460	-	-	-
	N52002: Copier / Machine Rental	\$1,628	\$1,604	\$1,658	\$1,800	\$1,800	\$0
	N52102: Bank Fees	\$72,655	\$77,510	\$80,862	\$65,000	\$65,000	\$0
	N52201: Consultants	\$48,600	\$57,700	\$70,000	\$50,599	\$50,599	\$0
	N52502: Software Subscriptions	\$43,711	\$57,818	\$59,881	\$43,711	\$43,711	\$0
	N52706: Contracted Maintenance / Repairs	\$2,966	\$1,541	\$725	\$1,940	\$1,940	\$0
	N53101: Office	\$12,092	\$8,068	\$5,146	\$10,474	\$18,851	\$8,377
	N53102: Printing	\$882	\$279	\$260	\$1,000	\$1,000	\$0
	N53103: Postage/Courier Service	-	\$1,540	\$178	\$100	\$100	\$0



## Expenditures by Cost Center Business Services

Cost Center	Account	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
	N53204: Books/Subs/Periodicals	-	-	-	\$300	\$300	\$0
	N54001: Other Charges	-	\$60	\$496	-	-	-
	N54101: Mileage, Parking, Tolls	\$995	\$844	\$602	\$3,000	\$3,000	\$0
	N54102: Professional Dues	\$2,061	\$3,459	\$3,085	\$7,652	\$7,652	\$0
	N54103: Travel/Conferences	\$4,010	\$2,863	\$6,478	\$14,480	\$14,480	\$0
	N54401: Health Insurance-Employees	-	-	\$301,951	\$303,109	\$322,590	\$19,481
	N54403: Dental Insurance-Employees	-	-	\$12,728	\$12,378	\$13,379	\$1,001
	N54405: Life Insurance-Employees	-	-	\$4,400	\$3,761	\$5,294	\$1,533
	N54407: Retirement-Teachers	-	-	\$28,405	\$29,163	\$30,579	\$1,416
	N54408: Retirement-Employees	-	-	\$120,493	\$108,361	\$143,609	\$35,248
	N54409: Social Security	-	-	\$176,799	\$135,467	\$144,638	\$9,171
	N54411: Worker's Compensation	-	-	\$19,152	\$15,565	\$16,619	\$1,054
	N54605: Debt Service-Principal	-	\$708,002	\$720,109	\$720,109	\$732,422	\$12,313
	N54606: Debt Service-Interest	\$101,125	\$89,221	\$77,115	\$77,115	\$64,801	(\$12,314)
	N55101: Office Furniture/Equipment	\$5,645	-	-	\$500	\$0	(\$500)
	N55102: Computers/Business Equipment	\$15,739	-	\$4,447	\$7,377	\$0	(\$7,377)
	N55103: Software	-	-	-	\$500	\$0	(\$500)
	N89001: Indirect Cost Recovery	(\$677,986)	(\$751,275)	(\$628,113)	(\$587,731)	(\$587,731)	\$0
<b>Total Finance</b>		<b>\$1,803,386</b>	<b>\$2,582,431</b>	<b>\$3,442,601</b>	<b>\$2,790,839</b>	<b>\$2,996,989</b>	<b>\$206,149</b>
<b>Procurement</b>							
	N51000: Professional	\$139,712	\$117,724	\$122,450	\$121,440	\$125,740	\$4,300
	N51010: Clerical	\$106,848	\$118,198	\$126,599	\$125,957	\$131,733	\$5,776
	N51200: Technical Professionals	\$503,946	\$605,708	\$617,932	\$524,448	\$421,054	(\$103,394)
	N52001: Contracted Services	\$550	\$3,499	\$3,499	\$3,499	\$3,499	\$0
	N52002: Copier / Machine Rental	\$109	-	-	\$1,760	\$1,760	\$0
	N52706: Contracted Maintenance / Repairs	\$14,403	\$17,205	\$3,432	\$6,500	\$6,500	\$0
	N53101: Office	\$5,709	\$1,937	\$3,772	\$4,900	\$8,104	\$3,204
	N53102: Printing	-	-	-	\$450	\$450	\$0
	N53103: Postage/Courier Service	-	-	-	\$50	\$50	\$0
	N53204: Books/Subs/Periodicals	-	-	-	\$110	\$110	\$0
	N53303: Uniforms	\$270	-	-	\$1,800	\$1,800	\$0
	N54101: Mileage, Parking, Tolls	\$177	-	-	\$1,850	\$1,850	\$0
	N54102: Professional Dues	\$670	\$670	\$695	\$1,448	\$1,448	\$0
	N54103: Travel/Conferences	\$7,809	\$1,196	\$1,380	\$6,300	\$6,300	\$0
	N54401: Health Insurance-Employees	-	-	\$125,213	\$125,693	\$112,136	(\$13,556)
	N54403: Dental Insurance-Employees	-	-	\$4,818	\$4,686	\$4,602	(\$84)
	N54405: Life Insurance-Employees	-	-	\$1,928	\$1,648	\$1,900	\$252
	N54407: Retirement-Teachers	-	-	\$9,893	\$10,157	\$6,297	(\$3,860)
	N54408: Retirement-Employees	-	-	\$59,636	\$53,632	\$62,868	\$9,236
	N54409: Social Security	-	-	\$64,412	\$59,345	\$51,907	(\$7,437)
	N54411: Worker's Compensation	-	-	\$7,503	\$6,819	\$5,964	(\$855)
	N55001: Equipment 55001	\$106	\$1,592	-	\$2,000	\$0	(\$2,000)
	N55102: Computers/Business Equipment	\$4,836	\$0	-	\$1,204	\$0	(\$1,204)
<b>Total Procurement</b>		<b>\$785,143</b>	<b>\$867,729</b>	<b>\$1,153,162</b>	<b>\$1,065,695</b>	<b>\$956,073</b>	<b>(\$109,623)</b>

## Expenditures by Cost Center Business Services

Cost Center	Account	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
Risk Management							
	N51000: Professional	-	-	-	\$131,302	\$135,950	\$4,648
	N51010: Clerical	-	-	-	\$75,336	\$77,033	\$1,697
	N54302: Property Insurance	-	-	\$1,595,095	\$1,472,058	\$1,511,232	\$39,174
	N54303: Liability Insurance	-	-	-	-	\$1,453,732	\$1,453,732
	N54401: Health Insurance-Employees	-	-	\$29,034	\$29,145	\$31,667	\$2,522
	N54403: Dental Insurance-Employees	-	-	\$1,361	\$1,324	\$1,396	\$72
	N54405: Life Insurance-Employees	-	-	\$326	\$279	\$381	\$102
	N54408: Retirement-Employees	-	-	\$23,008	\$20,691	\$24,488	\$3,797
	N54409: Social Security	-	-	-	\$15,837	\$16,293	\$456
	N54411: Worker's Compensation	-	-	\$703	\$1,820	\$1,872	\$52
Total Risk Management		-	-	\$1,649,528	\$1,747,791	\$3,254,043	\$1,506,252
Payroll							
	N51000: Professional	-	-	-	\$119,193	\$123,413	\$4,220
	N51010: Clerical	-	-	-	\$217,191	\$225,373	\$8,182
	N51800: Other Salaries	-	-	\$1,508	-	-	-
	N52001: Contracted Services	-	-	\$1	-	-	-
	N53104: Paper/Toner/Ink	-	-	\$1,161	-	-	-
	N54102: Professional Dues	-	-	\$459	-	-	-
	N54401: Health Insurance-Employees	-	-	\$37,786	\$37,931	\$41,257	\$3,326
	N54403: Dental Insurance-Employees	-	-	\$1,696	\$1,649	\$1,739	\$89
	N54405: Life Insurance-Employees	-	-	\$839	\$717	\$977	\$260
	N54407: Retirement-Teachers	-	-	\$13,960	\$14,333	\$16,606	\$2,273
	N54409: Social Security	-	-	\$115	\$25,817	\$26,682	\$865
	N54411: Worker's Compensation	-	-	\$1,146	\$2,966	\$3,066	\$99
Total Payroll		-	-	\$58,671	\$419,797	\$439,112	\$19,315
Distribution Center							
	N51400: Maintenance/Mechanics/Techs	-	-	-	\$107,829	\$111,700	\$3,870
	N54401: Health Insurance-Employees	-	-	\$25,260	\$25,357	\$26,003	\$646
	N54403: Dental Insurance-Employees	-	-	\$884	\$860	\$906	\$47
	N54405: Life Insurance-Employees	-	-	\$268	\$229	\$313	\$84
	N54408: Retirement-Employees	-	-	\$11,984	\$10,778	\$12,841	\$2,064
	N54409: Social Security	-	-	-	\$8,249	\$8,545	\$296
	N54411: Worker's Compensation	-	-	\$366	\$948	\$982	\$34
Total Distribution Center		-	-	\$38,763	\$154,250	\$161,290	\$7,040
Total - Business Services							
		\$2,588,529	\$3,450,161	\$6,342,723	\$6,178,373	\$7,807,507	\$1,629,134

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## Curriculum and Instruction Summary

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2025 Budget	FY 2026 Budget	Change FY25 - FY26
<b>Curriculum and Instruction</b>	<b>\$ 132,436,240</b>	<b>\$ 140,915,497</b>	<b>\$ 198,376,043</b>	<b>\$ 204,471,107</b>	<b>\$ 200,520,990</b>	<b>\$ (3,950,117)</b>
CIA - Exec Director Office	5,004,891	5,102,912	6,010,333	3,629,074	3,257,824	(371,250)
CIA - Accountability	786,010	937,580	1,935,225	3,067,819	3,239,888	172,069
CIA - Innovation & Learning	1,810,962	1,930,243	2,385,187	2,991,192	2,999,998	8,806
CIA - Professional Development	1,047,614	3,045,924	3,919,783	3,447,355	1,766,747	(1,680,608)
CIA - Supp Instr and Tutoring	87,327	58,918	394,403	97,892	350	(97,542)
CIA - Fine Arts	16,206,771	16,619,627	22,764,094	23,550,657	24,526,609	975,952
CIA - Early Childhood	4,535,785	4,763,021	7,993,927	8,325,605	9,217,157	891,552
CIA - Magnet & CTE Programs	11,513,498	12,795,985	19,224,398	18,496,251	17,723,725	(772,526)
CIA - Outdoor Education	605,485	643,649	939,885	1,110,589	1,228,453	117,864
CIA - Phys Ed, Adaptive Phys Ed and Health Ed	15,139,015	15,335,156	21,321,209	22,559,288	22,532,806	(26,482)
CIA - Science	14,924,729	15,442,926	19,852,185	21,101,822	20,761,139	(340,683)
CIA - World Languages & ESOL	5,669,390	6,458,524	9,787,695	9,682,195	10,971,000	1,288,805
CIA - Mathematics	14,938,153	15,585,667	21,395,985	23,193,634	22,146,897	(1,046,737)
CIA - English Language Arts	20,298,591	21,583,942	31,960,109	33,425,071	30,713,444	(2,711,627)
CIA - Social Studies	13,206,616	13,454,117	18,341,381	19,700,804	18,957,414	(743,390)
CIA - Library/Media	6,661,403	7,157,306	10,150,245	10,091,859	10,477,539	385,680

### **Program Overview**

The Division of Curriculum, Instruction, and Assessment is comprised of instructional supervisory offices representing: Innovation and Learning, Supplemental Instruction, Business Education, Career and Technical Education, Outdoor Education, Early Childhood, Fine Arts, Health Education, Library/Media, Mathematics, Physical Education, Reading, English, and Language Arts, Science, Social Studies, Technology Education, and World Language.

In addition to the content offices, the Offices of the Executive Director, Professional Development and Accountability comprise the Division of Curriculum, Instruction, and Assessment of 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 the instructional supervisors and coordinators within the Division provide direct assistance and leadership in the development, implementation, evaluation, and coordination of curriculum and instruction, Pre-K through Grade 12.

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

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

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.

## **Office of Accountability**

### **Program Overview**

The Office of Accountability (OA) now reports directly to the Chief of Staff. For comparison purposes the budget has been left in CIA.

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.

## **Innovation and Learning**

### **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

## **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.

## **Supplemental Instruction and Tutoring**

### **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. The office also 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.

## **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.

## **Early Childhood**

### **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.

## **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.

## **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.

## **Outdoor Education**

### **Program Overview**

The Harford Glen Environmental Education Center, an integral part of the Harford County Public School System, coordinates a comprehensive, sequential, and participatory program of environmental education. By focusing on a curriculum that promotes awareness, and understanding of the local and global environment, the Harford Glen staff seeks to produce a responsibility ethic of stewardship and sustainability in the total school community.

## **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.

## **Health Education - Elementary and Middle School**

### **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.

## **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.

## **World Languages & ESOL**

### **Program Overview - World Languages**

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.

### **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.

## **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.

## **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.

## **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.

## **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.

### FTE by Position

Position	FY25 Budget	FY26 Budget	FY25 - FY26 Change
AHCATSP-ASSTSUPV	0.00	-	0.00
AHCATSP-SPEC-12MO	3.00	3.00	0.00
APSASHC-ADMIN	2.00	1.00	(1.00)
APSASHC-ASSTPRIN	-	0.00	0.00
APSASHC-ASSTSUPV	5.00	5.00	0.00
APSASHC-SUPV	10.00	9.00	(1.00)
EXC_APSASH-ASSTSUPT	-	1.00	1.00
EXC_APSASH-ASSTSUPV	1.00	0.00	(1.00)
EXC_APSASH-DIRECTORS	2.00	1.00	(1.00)
HCEA-TCH-COUNS	1,469.00	1,403.50	(65.50)
HCEA-TCH-LIBRARY	64.60	64.60	0.00
HCEA-TCH-SPEC	78.00	46.00	(32.00)
HCESC-CLER-12	16.00	15.00	(1.00)
HCESC-INSTASST1	56.00	63.00	7.00
HCESC-LIBTECH	30.00	29.00	(1.00)
HCESC-SWIMTECH	3.00	3.00	0.00
HCESC-TECHNICIA	1.00	1.00	0.00
<b>Total Position</b>	<b>1,740.60</b>	<b>1,645.10</b>	<b>(95.50)</b>

### Total Cost Center Budget / Actuals - by Object

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
Salaries	\$130,062,150	\$138,591,148	\$147,105,017	\$151,715,430	\$147,246,739	(\$4,468,691)
Total Contracted Services	\$457,258	\$1,275,871	\$1,177,892	\$886,034	\$1,368,034	\$482,000
Total Supplies	\$899,419	\$526,301	\$3,794,866	\$4,614,763	\$2,168,734	(\$2,446,029)
Total Equipment	\$826,577	\$367,357	\$260,654	\$393,878	\$316,837	(\$77,041)
Total Other Charges	\$190,836	\$154,821	\$172,374	\$178,595	\$212,695	\$34,100
Total Fixed Charges	-	-	\$45,865,241	\$46,682,407	\$49,207,951	\$2,525,544
<b>Total - Curriculum/Instruction/Assessment</b>	<b>\$132,436,241</b>	<b>\$140,915,497</b>	<b>\$198,376,043</b>	<b>\$204,471,107</b>	<b>\$200,520,990</b>	<b>(\$3,950,117)</b>

### Budget / Actuals by Cost Center (Departments)

Cost Center	Account	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
CIA - Exec Dir Office							
	N51000: Professional	\$4,067,394	\$3,618,880	\$3,807,016	\$515,441	\$389,784	(\$125,657)
	N51001: Professional - Substitutes	-	-	\$1,754	-	-	-
	N51010: Clerical	\$661,574	\$693,182	\$696,938	\$56,655	\$59,532	\$2,878
	N51011: Clerical Substitutes	-	-	\$388	-	-	-
	N51012: Clerical Addtl Hrs	-	(\$3)	-	\$225	\$225	\$0
	N51100: Teachers - Classroom	-	\$215,986	\$194,272	\$635,546	\$680,000	\$44,454
	N51101: Teachers - Classroom Subs	-	\$3,278	\$3,285	\$280,000	-	(\$280,000)
	N51110: Teachers - Non-Classroom	-	\$231,091	\$144,027	-	-	-
	N51200: Technical Professionals	\$88,740	\$93,954	\$97,696	-	-	-
	N51700: Temporary Help	\$22,508	\$11,021	\$5,683	\$25,772	\$25,772	\$0
	N51800: Other Salaries	\$22,662	\$1,017	\$25,927	\$573	\$573	\$0
	N52002: Copier / Machine Rental	\$10,584	\$12,520	\$12,540	\$12,700	\$12,700	\$0
	N52201: Consultants	\$3,245	\$776	\$5,350	\$5,000	\$5,000	\$0
	N53101: Office	\$16,103	\$14,627	\$20,307	\$14,231	\$14,231	\$0
	N53102: Printing	\$467	\$390	\$60	\$500	\$500	\$0
	N53103: Postage/Courier Service	\$2,469	\$46	\$12	\$500	\$500	\$0
	N53104: Paper/Toner/Ink	-	-	\$118	-	-	-
	N53202: Software Moi	-	-	\$504,110	\$1,646,017	\$1,646,017	\$0

## Expenditures by Cost Center Curriculum/Instruction/Assessment

Cost Center	Account	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
	N53203: Textbooks	-	-	-	\$15,807	-	(\$15,807)
	N53204: Books/Subs/Periodicals	-	\$64,902	\$3,487	\$65,000	\$65,000	\$0
	N54101: Mileage, Parking, Tolls	\$25,557	\$38,440	\$2,282	\$33,470	\$7,880	(\$25,590)
	N54102: Professional Dues	\$1,883	\$1,394	\$520	\$2,000	\$2,000	\$0
	N54103: Travel/Conferences	\$73,296	\$35,646	\$7,070	\$40,000	\$76,100	\$36,100
	N54104: Travel/Consultants	-	-	\$95	-	-	-
	N54401: Health Insurance-Employees	-	-	\$65,045	\$65,294	\$71,164	\$5,869
	N54403: Dental Insurance-Employees	-	-	\$1,576	\$1,533	\$1,616	\$83
	N54405: Life Insurance-Employees	-	-	\$818	\$699	\$554	(\$145)
	N54407: Retirement-Teachers	-	-	\$23,677	\$24,309	\$21,370	(\$2,939)
	N54409: Social Security	-	-	\$371,825	\$43,787	\$34,373	(\$9,414)
	N54411: Worker's Compensation	-	-	\$31,667	\$5,031	\$3,949	(\$1,082)
	N55001: Equipment 55001	-	\$56,402	(\$18,200)	\$102,767	\$102,767	\$0
	N55101: Office Furniture/Equipment	\$2,071	\$4,823	\$109	\$3,167	\$3,167	\$0
	N55102: Computers/Business Equipment	\$6,339	\$4,538	\$878	\$33,050	\$33,050	\$0
Total CIA - Exec Dir Office		\$5,004,891	\$5,102,912	\$6,010,333	\$3,629,074	\$3,257,824	(\$371,251)
CIA - Accountability							
	N51000: Professional	\$247,881	\$263,740	\$275,341	\$266,131	\$282,197	\$16,067
	N51010: Clerical	\$120,441	\$124,224	\$117,562	\$126,604	\$129,512	\$2,908
	N51110: Teachers - Non-Classroom	-	-	-	\$1,429,650	\$1,073,223	(\$356,427)
	N51200: Technical Professionals	\$190,143	\$195,915	\$207,710	\$206,195	\$213,495	\$7,300
	N51700: Temporary Help	\$3,812	\$4,690	\$3,951	\$8,000	\$8,000	\$0
	N51800: Other Salaries	-	-	\$2,812	-	-	-
	N52002: Copier / Machine Rental	\$4,196	\$4,394	\$1,561	\$10,000	\$10,000	\$0
	N52706: Contracted Maintenance / Repairs	-	-	-	\$1,000	\$1,000	\$0
	N52707: Testing Services	\$177,877	\$302,337	\$752,175	\$327,702	\$804,702	\$477,000
	N53001: Supplies 53001	\$5,447	\$5,441	\$6,219	\$5,000	\$8,314	\$3,314
	N53101: Office	\$4,136	\$2,420	\$1,369	\$5,400	\$5,400	\$0
	N53102: Printing	-	\$654	\$900	\$100	\$100	\$0
	N53103: Postage/Courier Service	-	\$42	-	\$200	\$200	\$0
	N53206: Testing Supplies	\$12,479	\$20,202	\$19,120	\$20,149	\$20,149	\$0
	N54101: Mileage, Parking, Tolls	\$1,213	\$2,783	\$1,187	\$2,327	\$2,327	\$0
	N54102: Professional Dues	-	\$169	-	-	-	-
	N54103: Travel/Conferences	\$3,679	\$8,072	\$7,884	\$1,000	\$1,000	\$0
	N54401: Health Insurance-Employees	-	-	\$365,750	\$367,152	\$419,842	\$52,690
	N54403: Dental Insurance-Employees	-	-	\$14,759	\$14,353	\$16,183	\$1,830
	N54405: Life Insurance-Employees	-	-	\$3,845	\$3,287	\$4,196	\$909
	N54407: Retirement-Teachers	-	-	\$74,585	\$76,574	\$70,636	(\$5,938)
	N54408: Retirement-Employees	-	-	\$22,917	\$20,609	\$24,552	\$3,943
	N54409: Social Security	-	-	\$45,337	\$155,235	\$129,930	(\$25,305)
	N54411: Worker's Compensation	-	-	\$10,171	\$17,837	\$14,929	(\$2,908)
	N55101: Office Furniture/Equipment	\$7,800	\$145	-	\$600	\$0	(\$600)
	N55102: Computers/Business Equipment	\$6,906	\$2,352	\$69	\$2,714	\$0	(\$2,714)
Total CIA - Accountability		\$786,010	\$937,580	\$1,935,225	\$3,067,819	\$3,239,888	\$172,069
CIA - Innovation and Learning							
	N51000: Professional	\$1,759,023	\$0	-	\$104,337	\$152,691	\$48,354
	N51001: Professional - Substitutes	\$17,225	\$0	-	-	-	-
	N51100: Teachers - Classroom	-	\$1,817,058	\$1,656,819	\$1,921,109	\$1,815,621	(\$105,488)
	N51101: Teachers - Classroom Subs	-	\$17,481	\$25,876	\$53,291	\$53,291	\$0
	N51110: Teachers - Non-Classroom	-	\$75,017	\$13,998	\$115,094	\$118,009	\$2,915
	N51200: Technical Professionals	-	-	-	\$96,189	\$99,594	\$3,405
	N51800: Other Salaries	\$12,800	\$5,250	\$30,312	-	-	-
	N53101: Office	-	-	\$135	-	-	-
	N53201: Materials of Instruction	\$21,915	\$15,438	\$17,378	\$22,178	\$1,500	(\$20,678)
	N54101: Mileage, Parking, Tolls	-	-	\$1,102	-	-	-

## Expenditures by Cost Center Curriculum/Instruction/Assessment

Cost Center	Account	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
	N54103: Travel/Conferences	-	-	\$1,450	-	-	-
	N54401: Health Insurance-Employees	-	-	\$381,973	\$383,438	\$456,891	\$73,454
	N54403: Dental Insurance-Employees	-	-	\$15,741	\$15,308	\$17,923	\$2,616
	N54405: Life Insurance-Employees	-	-	\$3,781	\$3,232	\$4,225	\$993
	N54407: Retirement-Teachers	-	-	\$83,372	\$85,596	\$91,745	\$6,149
	N54408: Retirement-Employees	-	-	\$10,691	\$9,614	\$11,453	\$1,839
	N54409: Social Security	-	-	\$130,460	\$163,070	\$158,808	(\$4,262)
	N54411: Worker's Compensation	-	-	\$12,099	\$18,737	\$18,247	(\$490)
<b>Total CIA - Innovation and Learning</b>		<b>\$1,810,962</b>	<b>\$1,930,243</b>	<b>\$2,385,187</b>	<b>\$2,991,192</b>	<b>\$2,999,998</b>	<b>\$8,806</b>
CIA - Professional Development							
	N51000: Professional	\$608,175	\$373,162	\$383,956	\$149,890	\$0	(\$149,890)
	N51001: Professional - Substitutes	\$363,443	\$0	-	-	-	-
	N51010: Clerical	\$51,982	\$56,218	\$60,213	\$59,908	\$64,174	\$4,267
	N51100: Teachers - Classroom	-	-	-	\$129,317	\$135,546	\$6,229
	N51101: Teachers - Classroom Subs	-	\$431,771	\$472,939	-	\$280,000	\$280,000
	N51110: Teachers - Non-Classroom	-	\$2,174,952	\$2,050,761	\$2,314,221	\$672,899	(\$1,641,322)
	N51121: Instructional Support Substitutes	\$2,419	\$3,074	\$2,828	-	-	-
	N51800: Other Salaries	-	-	\$126,651	-	\$75,000	\$75,000
	N52001: Contracted Services	\$238	-	-	-	-	-
	N52002: Copier / Machine Rental	\$1,452	(\$25)	-	-	-	-
	N53001: Supplies 53001	\$11,051	\$5,488	\$95	\$10,000	\$10,000	\$0
	N53101: Office	\$1,150	-	\$4,423	-	-	-
	N53102: Printing	\$67	\$5	-	-	-	-
	N54001: Other Charges	-	-	\$21	-	-	-
	N54101: Mileage, Parking, Tolls	\$1,188	\$1,278	\$3,770	-	\$1,600	\$1,600
	N54102: Professional Dues	-	-	\$408	-	-	-
	N54103: Travel/Conferences	\$6,450	-	\$6	-	\$0	\$0
	N54401: Health Insurance-Employees	-	-	\$439,224	\$440,908	\$411,399	(\$29,509)
	N54403: Dental Insurance-Employees	-	-	\$17,225	\$16,751	\$16,511	(\$241)
	N54405: Life Insurance-Employees	-	-	\$5,154	\$4,406	\$1,884	(\$2,522)
	N54407: Retirement-Teachers	-	-	\$103,885	\$106,656	\$35,071	(\$71,585)
	N54409: Social Security	-	-	\$231,339	\$193,110	\$56,205	(\$136,906)
	N54411: Worker's Compensation	-	-	\$16,886	\$22,189	\$6,458	(\$15,731)
<b>Total CIA - Professional Development</b>		<b>\$1,047,614</b>	<b>\$3,045,924</b>	<b>\$3,919,783</b>	<b>\$3,447,355</b>	<b>\$1,766,747</b>	<b>(\$1,680,609)</b>
CIA - Supp Instr and Tutoring							
	N51000: Professional	-	\$0	-	\$63,338	-	(\$63,338)
	N51100: Teachers - Classroom	-	-	\$328,111	-	-	-
	N51101: Teachers - Classroom Subs	-	-	\$728	-	-	-
	N51120: Instructional Support	\$39,235	\$40,583	\$1,428	-	-	-
	N51800: Other Salaries	\$47,757	\$15,917	\$5,292	-	-	-
	N53001: Supplies 53001	\$335	\$2,419	\$408	-	-	-
	N53103: Postage/Courier Service	-	-	\$24	-	-	-
	N54101: Mileage, Parking, Tolls	-	-	\$742	-	\$350	\$350
	N54103: Travel/Conferences	-	-	\$1,327	-	-	-
	N54401: Health Insurance-Employees	-	-	\$21,606	\$21,689	-	(\$21,689)
	N54403: Dental Insurance-Employees	-	-	\$1,027	\$999	-	(\$999)
	N54405: Life Insurance-Employees	-	-	\$157	\$135	-	(\$135)
	N54408: Retirement-Employees	-	-	\$7,039	\$6,331	-	(\$6,331)
	N54409: Social Security	-	-	\$25,015	\$4,845	-	(\$4,845)
	N54411: Worker's Compensation	-	-	\$1,498	\$557	-	(\$557)
<b>Total CIA - Supp Instr and Tutoring</b>		<b>\$87,327</b>	<b>\$58,918</b>	<b>\$394,403</b>	<b>\$97,892</b>	<b>\$350</b>	<b>(\$97,542)</b>
CIA - Fine Arts							
	N51000: Professional	\$15,761,831	\$0	-	\$139,846	\$143,379	\$3,532
	N51001: Professional - Substitutes	\$291,784	\$0	-	-	-	-

## Expenditures by Cost Center Curriculum/Instruction/Assessment

Cost Center	Account	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
	N51010: Clerical	-	-	-	\$59,908	\$64,174	\$4,267
	N51100: Teachers - Classroom	-	\$16,228,999	\$17,077,027	\$17,292,488	\$17,722,482	\$429,994
	N51101: Teachers - Classroom Subs	-	\$271,153	\$354,829	\$557,373	\$598,929	\$41,556
	N51110: Teachers - Non-Classroom	-	\$14,575	\$16,856	\$95,945	\$100,521	\$4,576
	N51120: Instructional Support	\$10	-	-	-	-	-
	N51800: Other Salaries	-	-	\$20,779	-	-	-
	N52001: Contracted Services	-	-	\$38,215	\$75,002	\$75,002	\$0
	N52201: Consultants	-	-	\$18,177	\$21,000	\$21,000	\$0
	N52301: Contracted Instruction	\$3,086	\$4,271	\$9,454	\$5,086	\$5,086	\$0
	N52601: Bus/Transportation Contracts	-	-	\$1,185	\$77,278	\$77,278	\$0
	N53001: Supplies 53001	\$5,485	\$7,020	\$11,668	\$15,240	\$32,218	\$16,978
	N53101: Office	-	-	\$545	-	-	-
	N53201: Materials of Instruction	-	-	\$94,421	-	-	-
	N54101: Mileage, Parking, Tolls	-	-	\$2,987	-	\$1,350	\$1,350
	N54103: Travel/Conferences	-	-	\$653	-	-	-
	N54104: Travel/Consultants	-	-	\$1,154	\$2,200	\$2,200	\$0
	N54401: Health Insurance-Employees	-	-	\$2,808,333	\$2,819,098	\$3,142,355	\$323,257
	N54403: Dental Insurance-Employees	-	-	\$109,061	\$106,060	\$115,035	\$8,975
	N54405: Life Insurance-Employees	-	-	\$31,074	\$26,561	\$34,871	\$8,310
	N54407: Retirement-Teachers	-	-	\$723,812	\$743,117	\$852,905	\$109,787
	N54409: Social Security	-	-	\$1,297,740	\$1,343,146	\$1,379,338	\$36,192
	N54411: Worker's Compensation	-	-	\$108,790	\$154,329	\$158,487	\$4,158
	N55001: Equipment 55001	\$144,575	\$93,609	\$37,144	\$16,978	\$0	(\$16,978)
	N55201: Instructional Equipment	-	-	\$189	-	-	-
<b>Total CIA - Fine Arts</b>		<b>\$16,206,771</b>	<b>\$16,619,627</b>	<b>\$22,764,094</b>	<b>\$23,550,656</b>	<b>\$24,526,611</b>	<b>\$975,955</b>

### CIA - Early Childhood

	N51000: Professional	\$2,674,991	\$0	-	\$141,503	\$145,000	\$3,497
	N51001: Professional - Substitutes	\$98,921	\$0	-	-	-	-
	N51010: Clerical	-	-	-	\$83,219	\$87,449	\$4,229
	N51100: Teachers - Classroom	-	\$2,990,649	\$3,252,901	\$3,348,417	\$3,591,459	\$243,041
	N51101: Teachers - Classroom Subs	-	\$48,421	\$43,040	\$20,909	\$22,468	\$1,559
	N51110: Teachers - Non-Classroom	-	\$138,743	\$407,879	\$513,182	\$545,533	\$32,352
	N51120: Instructional Support	\$1,295,643	\$1,548,743	\$1,963,718	\$1,907,755	\$2,178,045	\$270,290
	N51121: Instructional Support Substitutes	\$4,715	\$26,660	\$35,788	-	-	-
	N51800: Other Salaries	-	-	\$2,611	-	-	-
	N53001: Supplies 53001	-	-	\$3,594	-	-	-
	N53201: Materials of Instruction	\$461,515	\$9,805	\$34,338	\$7,969	\$7,969	\$0
	N54101: Mileage, Parking, Tolls	-	-	\$8,872	-	\$3,900	\$3,900
	N54401: Health Insurance-Employees	-	-	\$1,464,746	\$1,470,361	\$1,687,437	\$217,076
	N54403: Dental Insurance-Employees	-	-	\$59,482	\$57,845	\$67,298	\$9,453
	N54405: Life Insurance-Employees	-	-	\$10,214	\$8,731	\$11,249	\$2,518
	N54407: Retirement-Teachers	-	-	\$246,297	\$252,866	\$310,916	\$58,050
	N54409: Social Security	-	-	\$423,570	\$459,995	\$500,883	\$40,888
	N54411: Worker's Compensation	-	-	\$36,877	\$52,854	\$57,552	\$4,698
<b>Total CIA - Early Childhood</b>		<b>\$4,535,785</b>	<b>\$4,763,021</b>	<b>\$7,993,927</b>	<b>\$8,325,605</b>	<b>\$9,217,157</b>	<b>\$891,551</b>

### CIA - Magnet and CTE Programs

	N51000: Professional	\$11,077,484	\$0	-	\$206,143	\$276,209	\$70,066
	N51001: Professional - Substitutes	\$138,057	\$0	-	-	-	-
	N51010: Clerical	-	-	-	\$62,275	\$45,660	(\$16,615)
	N51100: Teachers - Classroom	-	\$11,611,174	\$14,114,858	\$11,689,336	\$11,404,385	(\$284,952)
	N51101: Teachers - Classroom Subs	-	\$214,059	\$229,677	\$177,436	\$190,665	\$13,229
	N51110: Teachers - Non-Classroom	-	-	\$125,600	\$1,672,919	\$935,988	(\$736,931)
	N51120: Instructional Support	\$46,562	\$40,868	\$49,320	\$49,348	\$50,273	\$925
	N51121: Instructional Support Substitutes	-	\$415	-	-	-	-
	N51800: Other Salaries	\$12,570	\$14,965	\$30,496	\$10,426	\$10,426	\$0



## Expenditures by Cost Center Curriculum/Instruction/Assessment

Cost Center	Account	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
	N52001: Contracted Services	-	\$26,712	\$28,103	\$22,656	\$22,656	\$0
	N52201: Consultants	\$11,650	\$12,233	\$13,355	\$12,200	\$12,200	\$0
	N52301: Contracted Instruction	\$8,216	\$629,889	\$6,700	\$7,500	\$7,500	\$0
	N52302: Program Evaluation	\$40,867	\$50,127	\$32,174	\$41,250	\$41,250	\$0
	N52502: Software Subscriptions	-	-	\$4,000	-	-	-
	N52601: Bus/Transportation Contracts	-	-	\$274	-	-	-
	N52707: Testing Services	\$26,299	\$22,868	\$42,281	\$32,800	\$37,800	\$5,000
	N53001: Supplies 53001	\$70,902	\$83,417	\$61,361	\$54,240	\$54,240	\$0
	N53103: Postage/Courier Service	\$1,511	\$1,361	\$1,565	\$1,500	\$1,500	\$0
	N53201: Materials of Instruction	\$11,462	\$24,365	\$24,550	\$14,870	\$10,790	(\$4,080)
	N53203: Textbooks	(\$771)	\$5,062	\$5,266	\$6,605	\$6,605	\$0
	N53204: Books/Subs/Periodicals	\$319	\$423	\$449	\$1,000	\$1,000	\$0
	N53206: Testing Supplies	-	-	\$641	-	-	-
	N54101: Mileage, Parking, Tolls	\$2,290	\$1,993	\$13,996	\$3,800	\$8,000	\$4,200
	N54102: Professional Dues	-	-	\$100	-	-	-
	N54103: Travel/Conferences	\$23,155	\$12,632	\$13,116	\$12,778	\$12,778	\$0
	N54401: Health Insurance-Employees	-	-	\$2,492,210	\$2,501,763	\$2,720,106	\$218,343
	N54403: Dental Insurance-Employees	-	-	\$96,446	\$93,792	\$101,536	\$7,744
	N54405: Life Insurance-Employees	-	-	\$27,308	\$23,342	\$26,128	\$2,786
	N54407: Retirement-Teachers	-	-	\$558,531	\$573,428	\$590,833	\$17,405
	N54408: Retirement-Employees	-	-	\$7,039	\$6,331	\$20,714	\$14,383
	N54409: Social Security	-	-	\$1,080,987	\$1,047,944	\$972,507	(\$75,436)
	N54411: Worker's Compensation	-	-	\$87,051	\$120,336	\$111,742	(\$8,594)
	N55102: Computers/Business Equipment	\$5,392	\$0	\$716	\$5,899	\$0	(\$5,899)
	N55201: Instructional Equipment	\$37,534	\$43,420	\$76,229	\$44,334	\$50,233	\$5,899
Total CIA - Magnet and CTE Programs		\$11,513,498	\$12,795,985	\$19,224,398	\$18,496,251	\$17,723,725	(\$772,526)
CIA - Outdoor Education							
	N51000: Professional	\$365,750	\$0	-	\$145,567	\$149,243	\$3,675
	N51010: Clerical	-	-	-	\$66,909	\$68,436	\$1,526
	N51100: Teachers - Classroom	-	\$387,295	\$401,278	\$399,710	\$413,315	\$13,605
	N51800: Other Salaries	\$182,510	\$201,613	\$250,499	\$195,914	\$270,914	\$75,000
	N52706: Contracted Maintenance / Repairs	\$5,325	\$2,818	\$9,009	\$5,500	\$5,500	\$0
	N53201: Materials of Instruction	\$20	-	-	-	-	-
	N53301: Custodial Supplies	-	-	-	-	\$5,000	\$5,000
	N54001: Other Charges	\$9,568	\$6,027	\$5,031	\$12,000	\$12,000	\$0
	N54101: Mileage, Parking, Tolls	-	-	\$803	-	-	-
	N54107: Program Meals & Refreshments	\$42,313	\$45,896	\$47,573	\$57,720	\$57,720	\$0
	N54401: Health Insurance-Employees	-	-	\$141,757	\$142,300	\$155,222	\$12,922
	N54403: Dental Insurance-Employees	-	-	\$5,651	\$5,496	\$5,793	\$298
	N54405: Life Insurance-Employees	-	-	\$1,262	\$1,078	\$1,461	\$383
	N54407: Retirement-Teachers	-	-	\$25,383	\$26,060	\$30,032	\$3,972
	N54409: Social Security	-	-	\$48,335	\$46,941	\$48,271	\$1,330
	N54411: Worker's Compensation	-	-	\$3,305	\$5,394	\$5,546	\$153
Total CIA - Outdoor Education		\$605,485	\$643,649	\$939,885	\$1,110,589	\$1,228,453	\$117,864
CIA - Physical, Adaptive, and Health Education							
	N51000: Professional	\$14,114,780	\$0	-	\$154,477	\$0	(\$154,477)
	N51001: Professional - Substitutes	\$316,246	\$0	-	-	-	-
	N51010: Clerical	-	-	-	\$60,727	\$0	(\$60,727)
	N51100: Teachers - Classroom	-	\$14,747,788	\$15,598,861	\$16,067,994	\$15,888,825	(\$179,169)
	N51101: Teachers - Classroom Subs	-	\$314,780	\$289,519	\$477,748	\$513,368	\$35,620
	N51110: Teachers - Non-Classroom	-	-	-	\$215,081	\$221,074	\$5,992
	N51120: Instructional Support	\$110,538	\$112,011	\$120,036	\$120,676	\$126,023	\$5,346
	N51800: Other Salaries	-	-	\$34,078	-	-	-
	N52001: Contracted Services	-	-	-	\$21,499	\$21,499	\$0
	N52301: Contracted Instruction	\$2,040	\$5,068	\$7,622	\$6,500	\$6,500	\$0

## Expenditures by Cost Center Curriculum/Instruction/Assessment

Cost Center	Account	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
	N52602: Inspections	\$10,549	\$12,781	\$5,600	\$5,000	\$5,000	\$0
	N53001: Supplies 53001	\$6,769	\$956	\$708	\$6,800	\$9,790	\$2,990
	N53201: Materials of Instruction	\$10,892	\$14,371	\$0	-	-	-
	N54101: Mileage, Parking, Tolls	-	-	\$8,232	-	\$1,550	\$1,550
	N54103: Travel/Conferences	-	-	\$3,314	-	-	-
	N54401: Health Insurance-Employees	-	-	\$3,024,019	\$3,035,610	\$3,303,066	\$267,456
	N54403: Dental Insurance-Employees	-	-	\$122,830	\$119,449	\$126,658	\$7,209
	N54405: Life Insurance-Employees	-	-	\$32,210	\$27,532	\$34,973	\$7,441
	N54407: Retirement-Teachers	-	-	\$682,222	\$700,418	\$768,392	\$67,975
	N54409: Social Security	-	-	\$1,192,864	\$1,263,938	\$1,236,404	(\$27,534)
	N54411: Worker's Compensation	-	-	\$100,971	\$145,228	\$142,064	(\$3,164)
	N55001: Equipment 55001	-	\$600	-	\$2,990	\$0	(\$2,990)
	N55202: Playground	\$567,201	\$126,802	\$98,122	\$127,620	\$127,620	\$0
Total CIA - Physical, Adaptive, and Health Education		\$15,139,015	\$15,335,156	\$21,321,209	\$22,559,288	\$22,532,806	(\$26,482)
CIA - Science							
	N51000: Professional	\$14,334,521	\$0	-	\$133,020	\$139,379	\$6,359
	N51001: Professional - Substitutes	\$231,445	\$0	-	-	-	-
	N51010: Clerical	-	-	-	\$110,691	\$113,279	\$2,587
	N51100: Teachers - Classroom	-	\$14,587,227	\$14,019,467	\$14,886,695	\$14,360,225	(\$526,469)
	N51101: Teachers - Classroom Subs	-	\$319,613	\$273,335	\$445,898	\$479,143	\$33,245
	N51110: Teachers - Non-Classroom	-	\$200,083	\$206,347	\$255,096	\$259,905	\$4,809
	N51120: Instructional Support	\$20	-	-	-	-	-
	N51800: Other Salaries	\$11,470	\$5,980	\$24,134	\$20,000	\$20,000	\$0
	N52001: Contracted Services	\$2,837	\$6,221	\$1,725	\$7,543	\$0	(\$7,543)
	N52002: Copier / Machine Rental	\$1,272	\$863	\$648	\$1,350	\$10,551	\$9,201
	N52502: Software Subscriptions	\$3,308	\$3,308	\$3,308	\$3,000	\$3,000	\$0
	N52601: Bus/Transportation Contracts	\$121,836	\$117,850	\$118,358	\$101,503	\$101,503	\$0
	N52706: Contracted Maintenance / Repairs	-	-	-	\$1,658	\$0	(\$1,658)
	N53001: Supplies 53001	\$71,358	\$76,947	\$98,729	\$73,000	\$110,105	\$37,105
	N53104: Paper/Toner/Ink	-	-	\$59	-	-	-
	N53201: Materials of Instruction	-	-	\$578	\$1,000	\$1,000	\$0
	N53202: Software Moi	-	-	\$190,305	-	-	-
	N53203: Textbooks	\$8,481	\$1,701	-	\$2,000	\$2,000	\$0
	N53208: Instructional Kits	\$99,825	\$96,948	\$94,184	\$95,000	\$95,000	\$0
	N54101: Mileage, Parking, Tolls	-	-	\$5,902	-	\$2,300	\$2,300
	N54102: Professional Dues	-	-	\$130	-	-	-
	N54103: Travel/Conferences	\$246	\$491	\$6,459	\$500	\$500	\$0
	N54401: Health Insurance-Employees	-	-	\$2,817,094	\$2,827,893	\$2,947,054	\$119,161
	N54403: Dental Insurance-Employees	-	-	\$109,687	\$106,669	\$110,712	\$4,043
	N54405: Life Insurance-Employees	-	-	\$29,750	\$25,430	\$31,922	\$6,493
	N54407: Retirement-Teachers	-	-	\$628,400	\$645,161	\$698,961	\$53,801
	N54408: Retirement-Employees	-	-	\$5,792	\$5,209	\$6,101	\$892
	N54409: Social Security	-	-	\$1,079,357	\$1,175,353	\$1,137,768	(\$37,584)
	N54411: Worker's Compensation	-	-	\$95,991	\$135,049	\$130,731	(\$4,319)
	N55001: Equipment 55001	\$37,695	\$24,815	\$41,430	\$32,609	\$0	(\$32,609)
	N55102: Computers/Business Equipment	\$418	\$879	\$1,014	\$10,496	\$0	(\$10,496)
Total CIA - Science		\$14,924,729	\$15,442,926	\$19,852,185	\$21,101,822	\$20,761,139	(\$340,683)
CIA - World Languages and ESOL							
	N51000: Professional	\$5,594,882	\$0	-	\$158,047	\$160,345	\$2,297
	N51001: Professional - Substitutes	\$53,399	\$0	-	-	-	-
	N51010: Clerical	-	-	-	\$44,756	\$47,030	\$2,274
	N51100: Teachers - Classroom	-	\$6,251,024	\$7,308,561	\$6,827,643	\$7,665,461	\$837,817
	N51101: Teachers - Classroom Subs	-	\$147,507	\$88,326	\$172,896	\$185,787	\$12,891
	N51110: Teachers - Non-Classroom	-	-	-	\$90,863	\$95,142	\$4,279
	N51800: Other Salaries	-	-	\$6,195	-	-	-

## Expenditures by Cost Center Curriculum/Instruction/Assessment

Cost Center	Account	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
	N52001: Contracted Services	\$932	\$331	-	-	-	-
	N52201: Consultants	\$20,178	\$59,663	\$52,686	\$65,300	\$65,300	\$0
	N53101: Office	-	-	\$16,806	-	-	-
	N54101: Mileage, Parking, Tolls	-	-	\$4,353	-	\$1,900	\$1,900
	N54401: Health Insurance-Employees	-	-	\$1,349,858	\$1,355,032	\$1,617,028	\$261,996
	N54403: Dental Insurance-Employees	-	-	\$56,428	\$54,875	\$64,318	\$9,444
	N54405: Life Insurance-Employees	-	-	\$14,474	\$12,372	\$15,324	\$2,952
	N54407: Retirement-Teachers	-	-	\$285,865	\$293,489	\$373,777	\$80,288
	N54409: Social Security	-	-	\$549,741	\$544,372	\$609,550	\$65,178
	N54411: Worker's Compensation	-	-	\$45,451	\$62,549	\$70,038	\$7,489
	N55102: Computers/Business Equipment	-	-	\$8,950	-	-	-
Total CIA - World Languages and ESOL		\$5,669,390	\$6,458,524	\$9,787,695	\$9,682,195	\$10,971,000	\$1,288,805
CIA - Mathematics							
	N51000: Professional	\$14,691,430	\$0	(\$2,580)	\$273,281	\$275,890	\$2,609
	N51001: Professional - Substitutes	\$246,723	\$0	-	-	-	-
	N51010: Clerical	-	-	-	\$62,275	\$63,533	\$1,258
	N51100: Teachers - Classroom	-	\$15,103,369	\$15,659,670	\$16,140,093	\$15,269,357	(\$870,736)
	N51101: Teachers - Classroom Subs	-	\$305,437	\$268,581	\$493,674	\$530,481	\$36,807
	N51110: Teachers - Non-Classroom	-	\$176,861	\$105,780	\$416,606	\$429,694	\$13,088
	N51800: Other Salaries	-	-	\$18,793	-	-	-
	N53001: Supplies 53001	-	-	\$479	-	-	-
	N53101: Office	-	-	\$19	-	-	-
	N53102: Printing	-	-	\$260	-	-	-
	N53201: Materials of Instruction	-	-	\$17,493	\$341,925	-	(\$341,925)
	N53203: Textbooks	-	-	\$21,116	-	-	-
	N54101: Mileage, Parking, Tolls	-	-	\$6,372	-	\$2,800	\$2,800
	N54102: Professional Dues	-	-	\$224	-	-	-
	N54103: Travel/Conferences	-	-	\$455	-	-	-
	N54401: Health Insurance-Employees	-	-	\$3,152,624	\$3,164,709	\$3,290,874	\$126,165
	N54403: Dental Insurance-Employees	-	-	\$123,498	\$120,099	\$123,553	\$3,454
	N54405: Life Insurance-Employees	-	-	\$33,155	\$28,340	\$34,071	\$5,731
	N54407: Retirement-Teachers	-	-	\$695,470	\$714,019	\$758,722	\$44,703
	N54409: Social Security	-	-	\$1,192,087	\$1,290,350	\$1,226,943	(\$63,407)
	N54411: Worker's Compensation	-	-	\$102,489	\$148,263	\$140,977	(\$7,285)
Total CIA - Mathematics		\$14,938,153	\$15,585,667	\$21,395,985	\$23,193,634	\$22,146,897	(\$1,046,737)
CIA - English Language Arts							
	N51000: Professional	\$19,926,277	\$0	-	\$277,044	\$283,991	\$6,947
	N51001: Professional - Substitutes	\$372,294	\$0	-	-	-	-
	N51010: Clerical	-	-	-	\$56,034	\$60,023	\$3,990
	N51100: Teachers - Classroom	-	\$21,212,035	\$22,113,480	\$22,566,407	\$21,735,298	(\$831,109)
	N51101: Teachers - Classroom Subs	-	\$371,908	\$431,067	\$658,652	\$707,759	\$49,107
	N51110: Teachers - Non-Classroom	-	-	-	\$590,405	\$342,313	(\$248,092)
	N51120: Instructional Support	\$20	-	-	-	-	-
	N51800: Other Salaries	-	-	\$32,360	-	-	-
	N53101: Office	-	-	\$52	-	-	-
	N53202: Software Moi	-	-	\$119,250	-	-	-
	N53203: Textbooks	-	-	\$2,284,741	\$2,094,500	-	(\$2,094,500)
	N53204: Books/Subs/Periodicals	-	-	\$263	-	-	-
	N54101: Mileage, Parking, Tolls	-	-	\$5,494	-	\$2,500	\$2,500
	N54102: Professional Dues	-	-	\$163	-	-	-
	N54103: Travel/Conferences	-	-	\$504	-	-	-
	N54401: Health Insurance-Employees	-	-	\$3,985,237	\$4,000,513	\$4,398,442	\$397,928
	N54403: Dental Insurance-Employees	-	-	\$157,978	\$153,630	\$171,423	\$17,792
	N54405: Life Insurance-Employees	-	-	\$44,033	\$37,638	\$43,382	\$5,745
	N54407: Retirement-Teachers	-	-	\$964,192	\$989,908	\$1,055,973	\$66,065

## Expenditures by Cost Center Curriculum/Instruction/Assessment

Cost Center	Account	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
	N54409: Social Security	-	-	\$1,677,559	\$1,794,186	\$1,715,254	(\$78,931)
	N54411: Worker's Compensation	-	-	\$143,737	\$206,154	\$197,085	(\$9,069)
<b>Total CIA - English Language Arts</b>		<b>\$20,298,591</b>	<b>\$21,583,943</b>	<b>\$31,960,109</b>	<b>\$33,425,071</b>	<b>\$30,713,444</b>	<b>(\$2,711,627)</b>
CIA - Social Studies							
	N51000: Professional	\$13,023,882	\$0	-	\$135,694	\$142,120	\$6,427
	N51001: Professional - Substitutes	\$182,694	\$0	-	-	-	-
	N51010: Clerical	-	-	-	\$62,275	\$63,533	\$1,258
	N51100: Teachers - Classroom	-	\$13,209,512	\$13,651,141	\$14,382,909	\$13,523,046	(\$859,862)
	N51101: Teachers - Classroom Subs	-	\$244,604	\$250,084	\$419,357	\$450,623	\$31,266
	N51110: Teachers - Non-Classroom	-	-	-	\$117,003	\$120,037	\$3,034
	N51120: Instructional Support	\$40	-	-	-	-	-
	N51800: Other Salaries	-	-	\$11,692	-	-	-
	N52601: Bus/Transportation Contracts	-	-	\$12,745	\$15,000	\$15,000	\$0
	N53101: Office	-	-	\$1,818	-	-	-
	N54101: Mileage, Parking, Tolls	-	-	\$2,498	-	\$1,140	\$1,140
	N54103: Travel/Conferences	-	-	\$1,554	\$10,300	\$10,300	\$0
	N54401: Health Insurance-Employees	-	-	\$2,551,726	\$2,561,507	\$2,662,703	\$101,196
	N54403: Dental Insurance-Employees	-	-	\$102,375	\$99,557	\$102,422	\$2,865
	N54405: Life Insurance-Employees	-	-	\$29,162	\$24,927	\$29,408	\$4,481
	N54407: Retirement-Teachers	-	-	\$604,225	\$620,341	\$655,922	\$35,581
	N54409: Social Security	-	-	\$1,033,152	\$1,122,910	\$1,059,428	(\$63,482)
	N54411: Worker's Compensation	-	-	\$89,207	\$129,024	\$121,729	(\$7,294)
<b>Total CIA - Social Studies</b>		<b>\$13,206,616</b>	<b>\$13,454,117</b>	<b>\$18,341,381</b>	<b>\$19,700,804</b>	<b>\$18,957,414</b>	<b>(\$743,390)</b>
CIA - Library / Media							
	N51000: Professional	\$5,214,076	\$47,757	\$49,167	\$43,645	-	(\$43,645)
	N51001: Professional - Substitutes	\$111,545	\$0	-	-	-	-
	N51010: Clerical	\$13,148	\$14,125	\$14,545	\$13,427	\$14,109	\$682
	N51110: Teachers - Non-Classroom	-	\$5,606,539	\$5,963,773	\$5,949,857	\$6,197,498	\$247,641
	N51111: Teachers - Non-Classroom Subs	-	\$104,025	\$90,152	\$89,343	\$96,004	\$6,661
	N51120: Instructional Support	\$1,221,457	\$1,288,137	\$1,334,692	\$1,314,168	\$1,305,393	(\$8,775)
	N51121: Instructional Support Substitutes	\$251	\$3,761	\$3,450	-	-	-
	N51800: Other Salaries	\$12,973	\$11,276	\$18,881	\$16,958	\$16,958	\$0
	N52002: Copier / Machine Rental	\$1,272	\$863	\$648	\$1,007	\$1,007	\$0
	N53001: Supplies 53001	\$26,647	\$17,569	\$25,005	\$27,593	\$27,593	\$0
	N53202: Software Moi	-	-	\$41,565	-	-	-
	N53207: Library/Media	\$49,389	\$54,282	\$64,876	\$66,439	\$32,013	(\$34,426)
	N54101: Mileage, Parking, Tolls	-	-	\$670	\$500	\$500	\$0
	N54103: Travel/Conferences	-	-	\$3,900	-	-	-
	N54401: Health Insurance-Employees	-	-	\$1,546,464	\$1,552,392	\$1,709,632	\$157,240
	N54403: Dental Insurance-Employees	-	-	\$61,594	\$59,899	\$63,646	\$3,746
	N54405: Life Insurance-Employees	-	-	\$14,851	\$12,694	\$16,743	\$4,049
	N54407: Retirement-Teachers	-	-	\$300,838	\$308,862	\$355,319	\$46,457
	N54409: Social Security	-	-	\$555,303	\$560,069	\$575,050	\$14,981
	N54411: Worker's Compensation	-	-	\$45,867	\$64,353	\$66,074	\$1,721
	N55102: Computers/Business Equipment	\$10,646	\$8,973	\$14,004	\$10,654	\$0	(\$10,654)
<b>Total CIA - Library / Media</b>		<b>\$6,661,403</b>	<b>\$7,157,306</b>	<b>\$10,150,245</b>	<b>\$10,091,859</b>	<b>\$10,477,539</b>	<b>\$385,680</b>
<b>Total - Curriculum/Instruction/Assessment</b>		<b>\$132,436,241</b>	<b>\$140,915,497</b>	<b>\$198,376,043</b>	<b>\$204,471,107</b>	<b>\$200,520,990</b>	<b>(\$3,950,117)</b>

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## Education Services

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2025 Budget	FY 2026 Budget	Change FY25 - FY26
<b>Education Services</b>	<b>\$ 108,477,541</b>	<b>\$ 112,217,657</b>	<b>\$ 139,216,394</b>	<b>\$ 138,162,694</b>	<b>\$ 139,940,215</b>	<b>\$ 1,777,521</b>
Elementary School Ed Office	83,653,902	86,815,967	92,306,462	21,534,308	21,935,419	401,111
Kindergarten	-	-	3,123,060	16,497,602	16,420,623	(76,979)
First Grade	-	-	2,733,820	15,899,318	15,124,332	(774,986)
Second Grade	-	-	2,565,389	15,065,779	14,741,433	(324,346)
Third Grade	-	-	2,086,465	12,709,064	12,897,528	188,464
Fourth Grade	-	-	2,179,913	12,861,212	13,365,585	504,373
Fifth Grade	-	-	2,114,265	12,412,508	13,358,254	945,746
Middle School Ed Office	5,538,009	5,793,325	7,832,627	6,950,257	8,245,714	1,295,457
High School Ed Office	7,522,529	8,048,554	11,145,883	10,988,645	9,927,535	(1,061,110)
Special Schools Office	1,208,365	1,083,277	1,608,673	1,686,430	1,179,660	(506,770)
Office of Education Services	-	-	32,361	-	754,718	754,718
School Cost Centers	6,824,547	5,993,189	6,564,818	7,017,975	6,989,334	(28,641)
Interscholastic Athletics	2,839,056	3,516,319	3,828,463	3,646,643	3,961,977	315,334
Student Activities	891,133	967,026	1,094,195	892,953	1,038,103	145,150

### **Program Overview**

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.

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.

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.

The Education Services budget includes school-based administrators and their support staff, elementary teachers grades K-5, regular program support staff including paraeducators and technicians. It also includes school-based supply allocations. Interscholastic Athletics and Student Activities.

## 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.

## **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.

## FTE by Position

Position	FY25 Budget	FY26 Budget	FY25 - FY26 Change
APSASHC-ADMIN	-	1.00	1.00
APSASHC-ASSTPRIN	94.00	93.00	(1.00)
APSASHC-PRIN	45.00	46.00	1.00
APSASHC-SUPV	1.00	1.00	0.00
EXC_APSASH-ASSTPRIN	1.00	1.00	0.00
EXC_APSASH-ASSTSUPT	-	1.00	1.00
EXC_APSASH-DIRECTORS	5.00	2.00	(3.00)
EXC_APSASH-PRIN	7.00	5.00	(2.00)
EXC_HCESC-CLER-12	1.00	1.00	0.00
HCEA_ESP-CLER-10	0.00	-	0.00
HCEA-TCH-COUNS	784.00	746.00	(38.00)
HCESC-CLER-10	56.00	54.00	(2.00)
HCESC-CLER-12	81.00	79.00	(2.00)
HCESC-INSTASST1	51.00	49.00	(2.00)
HCESC-TECHNICIA	7.00	7.00	0.00
<b>Total Position</b>	<b>1,133.00</b>	<b>1,086.00</b>	<b>(47.00)</b>

## Total Cost Center Budget / Actuals - by Object

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
Salaries	\$92,617,803	\$94,809,045	\$100,649,794	\$99,196,451	\$98,243,158	(\$953,293)
Total Contracted Services	\$1,295,558	\$1,612,241	\$1,640,332	\$1,616,022	\$1,616,022	\$0
Total Supplies	\$3,152,312	\$4,172,901	\$125,202	\$166,868	\$167,518	\$650
Total Equipment	\$4,533,371	\$5,561,277	\$31,142	\$133,420	\$133,420	\$0
Total Other Charges	\$53,950	\$69,004	\$44,242	\$92,439	\$98,439	\$6,000
Total Fixed Charges	-	-	\$30,160,864	\$29,939,518	\$32,692,324	\$2,752,806
<b>Total - Education Services</b>	<b>\$101,652,994</b>	<b>\$106,224,468</b>	<b>\$132,651,576</b>	<b>\$131,144,718</b>	<b>\$132,950,881</b>	<b>\$1,806,163</b>

## Budget / Actuals by Cost Center (Departments)

Cost Center	Account	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
Education Services - Assistant Superintendent							
	N51000: Professional	-	-	-	-	\$341,354	\$341,354
	N51010: Clerical	-	-	-	-	\$62,129	\$62,129
	N51100: Teachers - Classroom	-	-	-	-	\$10,500	\$10,500
	N51101: Teachers - Classroom Subs	-	-	-	-	\$3,224	\$3,224
	N51800: Other Salaries	-	-	\$30,061	-	\$235,546	\$235,546
	N53001: Supplies 53001	-	-	-	-	\$2,500	\$2,500
	N53101: Office	-	-	-	-	\$3,000	\$3,000
	N54101: Mileage, Parking, Tolls	-	-	-	-	\$1,000	\$1,000
	N54103: Travel/Conferences	-	-	-	-	\$3,000	\$3,000
	N54401: Health Insurance-Employees	-	-	-	-	\$36,338	\$36,338
	N54403: Dental Insurance-Employees	-	-	-	-	\$1,396	\$1,396
	N54405: Life Insurance-Employees	-	-	-	-	\$1,130	\$1,130
	N54407: Retirement-Teachers	-	-	-	-	\$19,190	\$19,190
	N54409: Social Security	-	-	\$2,300	-	\$30,866	\$30,866
	N54411: Worker's Compensation	-	-	-	-	\$3,547	\$3,547
<b>Total Education Services - Assistant Superintendent</b>		-	-	<b>\$32,361</b>	-	<b>\$754,718</b>	<b>\$754,718</b>
Elementary School Ed Office							
	N51000: Professional	\$69,617,755	\$11,091,806	\$11,550,409	\$10,782,366	\$10,799,798	\$17,431
	N51001: Professional - Substitutes	\$1,430,342	\$15,261	\$88,800	-	-	-



## Expenditures by Cost Center Education Services

Cost Center	Account	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
	N51010: Clerical	\$3,178,479	\$3,205,658	\$3,293,333	\$3,192,680	\$3,180,233	(\$12,447)
	N51011: Clerical Substitutes	\$48,916	\$22,305	\$29,939	\$41,370	\$41,370	\$0
	N51012: Clerical Addtl Hrs	\$3,313	\$2,075	\$4,539	\$27,582	\$27,582	\$0
	N51100: Teachers - Classroom	-	\$59,309,037	\$62,398,450	\$8,076	-	(\$8,076)
	N51101: Teachers - Classroom Subs	-	\$1,547,091	\$2,285,061	-	-	-
	N51110: Teachers - Non-Classroom	-	\$134,117	\$138,370	-	-	-
	N51120: Instructional Support	\$1,459,438	\$1,623,293	\$1,608,746	\$1,864,260	\$1,946,822	\$82,562
	N51121: Instructional Support Substitutes	\$8,254	\$27,042	\$21,908	\$41,083	\$41,083	\$0
	N51130: Inclusion Helpers	\$29,505	\$52,597	\$52,075	-	-	-
	N51131: Inclusion Helpers - Substitutes	-	\$600	\$439	-	-	-
	N51700: Temporary Help	\$34,939	\$41,703	\$24,973	\$51,047	\$51,047	\$0
	N51800: Other Salaries	\$12,720	-	\$134,551	\$11,192	\$11,192	\$0
	N52002: Copier / Machine Rental	\$4,096	\$5,948	\$2,317	\$3,500	\$3,500	\$0
	N52301: Contracted Instruction	\$252,626	\$67,836	\$158	-	-	-
	N53101: Office	\$5,737	\$5,877	\$866	\$2,000	\$2,000	\$0
	N53102: Printing	\$96	\$190	\$10	\$167	\$167	\$0
	N53103: Postage/Courier Service	\$14	\$9	-	\$34	\$34	\$0
	N53104: Paper/Toner/Ink	\$2,879	\$2,653	-	-	-	-
	N53201: Materials of Instruction	\$20,195	\$1,216,583	\$15	-	-	-
	N53202: Software Moi	\$1,726,913	\$2,031,730	\$32,067	-	-	-
	N53203: Textbooks	\$1,266,191	\$829,375	\$0	-	-	-
	N53204: Books/Subs/Periodicals	\$18,428	\$0	-	-	-	-
	N53205: Forms/Report Cards	\$464	\$468	\$5,440	\$6,666	\$6,666	\$0
	N54101: Mileage, Parking, Tolls	\$19,881	\$29,383	\$2,986	\$18,576	\$18,576	\$0
	N54102: Professional Dues	\$15,740	\$15,190	\$16,963	\$6,666	\$6,666	\$0
	N54103: Travel/Conferences	\$4,254	\$4,188	\$1,562	\$8,370	\$8,370	\$0
	N54401: Health Insurance-Employees	-	-	\$3,284,925	\$3,297,516	\$3,520,855	\$223,338
	N54403: Dental Insurance-Employees	-	-	\$130,730	\$127,132	\$131,960	\$4,828
	N54405: Life Insurance-Employees	-	-	\$32,120	\$27,455	\$35,133	\$7,677
	N54407: Retirement-Teachers	-	-	\$634,179	\$651,093	\$732,399	\$81,306
	N54408: Retirement-Employees	-	-	\$14,471	\$13,014	\$15,338	\$2,323
	N54409: Social Security	-	-	\$6,197,231	\$1,185,588	\$1,187,533	\$1,945
	N54411: Worker's Compensation	-	-	\$318,830	\$136,225	\$136,449	\$223
	N55001: Equipment 55001	\$13,023	\$0	-	-	-	-
	N55101: Office Furniture/Equipment	\$58,619	\$38,214	\$0	\$25,768	\$25,768	\$0
	N55102: Computers/Business Equipment	\$3,197	\$2,425	-	\$4,879	\$4,879	\$0
	N55201: Instructional Equipment	\$4,417,888	\$5,493,314	\$0	-	-	-
Total Elementary School Ed Office		\$83,653,902	\$86,815,967	\$92,306,462	\$21,534,308	\$21,935,420	\$401,112
Kindergarten							
	N51100: Teachers - Classroom	-	-	-	\$11,995,063	\$11,777,119	(\$217,944)
	N51101: Teachers - Classroom Subs	-	-	-	\$382,199	\$410,695	\$28,496
	N54401: Health Insurance-Employees	-	-	\$2,466,584	\$2,476,039	\$2,547,616	\$71,577
	N54403: Dental Insurance-Employees	-	-	\$100,138	\$97,382	\$98,317	\$935
	N54405: Life Insurance-Employees	-	-	\$21,994	\$18,800	\$22,190	\$3,390
	N54407: Retirement-Teachers	-	-	\$493,677	\$506,844	\$560,217	\$53,373
	N54409: Social Security	-	-	-	\$916,023	\$900,950	(\$15,074)
	N54411: Worker's Compensation	-	-	\$40,667	\$105,252	\$103,520	(\$1,732)
Total Kindergarten		-	-	\$3,123,060	\$16,497,602	\$16,420,623	(\$76,979)
First Grade							
	N51100: Teachers - Classroom	-	-	-	\$11,807,820	\$10,742,494	(\$1,065,326)
	N51101: Teachers - Classroom Subs	-	-	-	\$376,891	\$404,991	\$28,100
	N51800: Other Salaries	-	-	\$25	-	-	-
	N54401: Health Insurance-Employees	-	-	\$2,103,936	\$2,112,001	\$2,433,611	\$321,610
	N54403: Dental Insurance-Employees	-	-	\$83,451	\$81,155	\$97,147	\$15,993

## Expenditures by Cost Center Education Services

Cost Center	Account	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
	N54405: Life Insurance-Employees	-	-	\$21,837	\$18,665	\$21,356	\$2,691
	N54407: Retirement-Teachers	-	-	\$484,537	\$497,460	\$508,506	\$11,046
	N54409: Social Security	-	-	\$2	\$901,717	\$821,801	(\$79,916)
	N54411: Worker's Compensation	-	-	\$40,032	\$103,608	\$94,426	(\$9,182)
<b>Total First Grade</b>		-	-	\$2,733,820	\$15,899,318	\$15,124,332	(\$774,985)
<b>Second Grade</b>							
	N51100: Teachers - Classroom	-	-	-	\$11,198,885	\$10,481,406	(\$717,479)
	N51101: Teachers - Classroom Subs	-	-	-	\$371,852	\$399,576	\$27,724
	N51800: Other Salaries	-	-	\$297	-	-	-
	N54401: Health Insurance-Employees	-	-	\$1,965,456	\$1,972,990	\$2,357,602	\$384,612
	N54403: Dental Insurance-Employees	-	-	\$77,945	\$75,800	\$86,891	\$11,091
	N54405: Life Insurance-Employees	-	-	\$21,339	\$18,240	\$22,898	\$4,658
	N54407: Retirement-Teachers	-	-	\$462,368	\$474,700	\$499,101	\$24,401
	N54409: Social Security	-	-	\$23	\$855,064	\$801,828	(\$53,237)
	N54411: Worker's Compensation	-	-	\$37,961	\$98,248	\$92,131	(\$6,117)
<b>Total Second Grade</b>		-	-	\$2,565,389	\$15,065,779	\$14,741,433	(\$324,346)
<b>Third Grade</b>							
	N51100: Teachers - Classroom	-	-	-	\$9,524,069	\$9,336,180	(\$187,889)
	N51101: Teachers - Classroom Subs	-	-	-	\$307,883	\$330,838	\$22,955
	N54401: Health Insurance-Employees	-	-	\$1,581,946	\$1,588,010	\$1,899,435	\$311,425
	N54403: Dental Insurance-Employees	-	-	\$64,529	\$62,753	\$71,897	\$9,144
	N54405: Life Insurance-Employees	-	-	\$17,839	\$15,249	\$19,658	\$4,409
	N54407: Retirement-Teachers	-	-	\$389,863	\$400,261	\$443,236	\$42,975
	N54409: Social Security	-	-	-	\$727,274	\$714,218	(\$13,057)
	N54411: Worker's Compensation	-	-	\$32,287	\$83,565	\$82,064	(\$1,500)
<b>Total Third Grade</b>		-	-	\$2,086,465	\$12,709,064	\$12,897,528	\$188,463
<b>Fourth Grade</b>							
	N51100: Teachers - Classroom	-	-	-	\$9,573,039	\$9,729,166	\$156,127
	N51101: Teachers - Classroom Subs	-	-	-	\$313,190	\$336,541	\$23,351
	N54401: Health Insurance-Employees	-	-	\$1,672,130	\$1,678,540	\$1,915,188	\$236,648
	N54403: Dental Insurance-Employees	-	-	\$65,218	\$63,423	\$72,481	\$9,058
	N54405: Life Insurance-Employees	-	-	\$17,422	\$14,891	\$18,800	\$3,909
	N54407: Retirement-Teachers	-	-	\$392,691	\$403,164	\$463,608	\$60,444
	N54409: Social Security	-	-	-	\$730,974	\$744,281	\$13,307
	N54411: Worker's Compensation	-	-	\$32,452	\$83,990	\$85,519	\$1,529
<b>Total Fourth Grade</b>		-	-	\$2,179,913	\$12,861,212	\$13,365,585	\$504,373
<b>Fifth Grade</b>							
	N51100: Teachers - Classroom	-	-	-	\$9,239,262	\$9,714,039	\$474,777
	N51101: Teachers - Classroom Subs	-	-	-	\$291,958	\$313,726	\$21,768
	N51800: Other Salaries	-	-	\$313	-	-	-
	N54401: Health Insurance-Employees	-	-	\$1,618,392	\$1,624,596	\$1,946,760	\$322,164
	N54403: Dental Insurance-Employees	-	-	\$66,706	\$64,870	\$75,485	\$10,615
	N54405: Life Insurance-Employees	-	-	\$17,200	\$14,702	\$19,380	\$4,677
	N54407: Retirement-Teachers	-	-	\$380,305	\$390,448	\$460,355	\$69,907
	N54409: Social Security	-	-	\$24	\$705,598	\$743,124	\$37,526
	N54411: Worker's Compensation	-	-	\$31,325	\$81,074	\$85,386	\$4,312
<b>Total Fifth Grade</b>		-	-	\$2,114,265	\$12,412,508	\$13,358,254	\$945,746
<b>Middle School Ed Office</b>							
	N51000: Professional	\$4,307,420	\$3,994,930	\$4,032,995	\$4,097,064	\$4,591,673	\$494,609
	N51001: Professional - Substitutes	\$46,514	\$294	-	-	-	-
	N51010: Clerical	\$928,474	\$982,964	\$1,079,676	\$964,711	\$1,210,504	\$245,792

## Expenditures by Cost Center Education Services

Cost Center	Account	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
	N51011: Clerical Substitutes	\$4,652	\$4,952	\$13,385	\$8,663	\$8,663	\$0
	N51012: Clerical Addtl Hrs	\$512	\$7,269	-	\$9,540	\$9,540	\$0
	N51100: Teachers - Classroom	-	\$523,626	\$530,887	\$4,038	-	(\$4,038)
	N51101: Teachers - Classroom Subs	-	\$58,730	\$263,550	-	-	-
	N51120: Instructional Support	\$216,171	\$211,743	\$227,466	\$230,215	\$260,524	\$30,309
	N51121: Instructional Support Substitutes	\$1,469	\$1,381	\$1,687	-	-	-
	N51130: Inclusion Helpers	\$18,789	-	\$21,165	-	-	-
	N51800: Other Salaries	\$10,938	\$984	\$13,980	-	-	-
	N52201: Consultants	-	-	\$6,996	-	-	-
	N53101: Office	-	-	\$269	\$2,000	\$2,000	\$0
	N53102: Printing	-	-	-	\$166	\$166	\$0
	N53103: Postage/Courier Service	-	-	-	\$33	\$33	\$0
	N53205: Forms/Report Cards	-	-	-	\$6,667	\$6,667	\$0
	N54101: Mileage, Parking, Tolls	\$205	\$482	\$2,107	\$18,575	\$18,575	\$0
	N54102: Professional Dues	\$1,480	\$3,900	\$4,290	\$6,667	\$6,667	\$0
	N54103: Travel/Conferences	-	\$1,130	\$2,823	\$3,370	\$3,370	\$0
	N54401: Health Insurance-Employees	-	-	\$858,260	\$861,550	\$1,246,190	\$384,640
	N54403: Dental Insurance-Employees	-	-	\$35,311	\$34,339	\$48,195	\$13,856
	N54405: Life Insurance-Employees	-	-	\$10,810	\$9,240	\$13,065	\$3,825
	N54407: Retirement-Teachers	-	-	\$214,499	\$220,220	\$284,046	\$63,826
	N54408: Retirement-Employees	-	-	\$3,042	\$2,735	-	(\$2,735)
	N54409: Social Security	-	-	\$460,431	\$399,018	\$457,604	\$58,586
	N54411: Worker's Compensation	-	-	\$48,434	\$45,792	\$52,579	\$6,787
	N55101: Office Furniture/Equipment	-	-	-	\$25,148	\$25,148	\$0
	N55102: Computers/Business Equipment	\$1,385	\$939	\$563	\$505	\$505	\$0
Total Middle School Ed Office		\$5,538,009	\$5,793,325	\$7,832,627	\$6,950,257	\$8,245,714	\$1,295,458
High School Ed Office							
	N51000: Professional	\$5,546,270	\$5,351,556	\$5,393,406	\$6,357,372	\$5,469,917	(\$887,455)
	N51001: Professional - Substitutes	\$86,001	\$674	\$53,215	-	-	-
	N51010: Clerical	\$1,649,948	\$1,636,177	\$1,639,300	\$1,870,455	\$1,728,778	(\$141,677)
	N51011: Clerical Substitutes	\$2,829	\$4,512	\$5,569	\$11,536	\$11,536	\$0
	N51012: Clerical Addtl Hrs	\$5,550	\$7,067	\$14,738	\$10,890	\$10,890	\$0
	N51100: Teachers - Classroom	-	\$723,722	\$863,718	\$5,443	-	(\$5,443)
	N51101: Teachers - Classroom Subs	-	\$119,856	\$358,197	-	-	-
	N51110: Teachers - Non-Classroom	-	\$2,500	\$225	-	-	-
	N51120: Instructional Support	\$82,463	\$80,286	\$80,161	\$91,827	\$60,020	(\$31,807)
	N51121: Instructional Support Substitutes	\$3,418	\$3,217	\$1,596	-	-	-
	N51130: Inclusion Helpers	\$38,387	\$29,966	\$42,658	-	-	-
	N51700: Temporary Help	-	\$97	-	-	-	-
	N51800: Other Salaries	\$12,823	\$18,511	\$66,926	-	-	-
	N52001: Contracted Services	-	-	\$56,510	-	-	-
	N52002: Copier / Machine Rental	-	-	\$2,641	-	-	-
	N52301: Contracted Instruction	-	-	\$158	-	-	-
	N53001: Supplies 53001	\$78,739	\$59,514	\$14,170	\$49,000	\$49,000	\$0
	N53101: Office	-	-	\$2,822	\$2,000	\$2,000	\$0
	N53102: Printing	-	-	-	\$167	\$167	\$0
	N53103: Postage/Courier Service	-	-	-	\$33	\$33	\$0
	N53104: Paper/Toner/Ink	-	-	\$341	-	-	-
	N53204: Books/Subs/Periodicals	\$2,393	-	\$834	-	-	-
	N53205: Forms/Report Cards	-	-	-	\$6,667	\$6,667	\$0
	N54101: Mileage, Parking, Tolls	\$5,510	\$6,003	\$7,246	\$20,177	\$20,177	\$0
	N54102: Professional Dues	\$2,420	\$3,330	\$5,175	\$6,667	\$6,667	\$0
	N54103: Travel/Conferences	-	-	\$150	\$3,371	\$3,371	\$0
	N54401: Health Insurance-Employees	-	-	\$1,419,677	\$1,425,119	\$1,526,069	\$100,950
	N54403: Dental Insurance-Employees	-	-	\$57,874	\$56,281	\$59,593	\$3,312

## Expenditures by Cost Center Education Services

Cost Center	Account	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
	N54405: Life Insurance-Employees	-	-	\$17,220	\$14,719	\$15,194	\$475
	N54407: Retirement-Teachers	-	-	\$324,912	\$333,578	\$322,982	(\$10,596)
	N54408: Retirement-Employees	-	-	\$14,075	\$12,658	\$14,931	\$2,274
	N54409: Social Security	-	-	\$634,729	\$611,040	\$529,212	(\$81,828)
	N54411: Worker's Compensation	-	-	\$67,435	\$70,122	\$60,807	(\$9,315)
	N55101: Office Furniture/Equipment	-	-	\$118	\$25,149	\$25,149	\$0
	N55102: Computers/Business Equipment	\$5,779	\$1,566	\$89	\$4,375	\$4,375	\$0
<b>Total High School Ed Office</b>		<b>\$7,522,529</b>	<b>\$8,048,554</b>	<b>\$11,145,883</b>	<b>\$10,988,645</b>	<b>\$9,927,535</b>	<b>(\$1,061,110)</b>
Special Schools Office							
	N51000: Professional	\$861,113	\$419,164	\$431,761	\$715,304	\$441,032	(\$274,272)
	N51001: Professional - Substitutes	\$47,553	\$0	-	-	-	-
	N51010: Clerical	\$111,346	\$79,747	\$70,906	\$210,979	\$81,530	(\$129,449)
	N51011: Clerical Substitutes	-	\$854	-	\$940	\$940	\$0
	N51012: Clerical Addtl Hrs	-	\$464	\$347	\$1,035	\$1,035	\$0
	N51100: Teachers - Classroom	-	\$334,949	\$365,947	-	-	-
	N51101: Teachers - Classroom Subs	-	\$2,972	\$85,955	-	-	-
	N51120: Instructional Support	\$68,507	\$133,139	\$167,396	\$173,939	\$181,108	\$7,169
	N51121: Instructional Support Substitutes	\$672	-	\$1,388	-	-	-
	N51131: Inclusion Helpers - Substitutes	-	\$119	-	-	-	-
	N51700: Temporary Help	\$2,580	\$2,810	\$3,350	\$1,488	\$1,488	\$0
	N51800: Other Salaries	\$113,632	\$104,503	\$131,458	\$241,034	\$241,034	\$0
	N54101: Mileage, Parking, Tolls	\$2,223	\$3,778	\$457	-	-	-
	N54102: Professional Dues	\$740	\$780	\$390	-	-	-
	N54103: Travel/Conferences	-	-	\$92	-	-	-
	N54401: Health Insurance-Employees	-	-	\$190,681	\$191,411	\$131,171	(\$60,241)
	N54403: Dental Insurance-Employees	-	-	\$8,562	\$8,326	\$5,276	(\$3,050)
	N54405: Life Insurance-Employees	-	-	\$2,532	\$2,164	\$1,666	(\$498)
	N54407: Retirement-Teachers	-	-	\$45,185	\$46,391	\$33,364	(\$13,027)
	N54409: Social Security	-	-	\$94,018	\$83,791	\$53,831	(\$29,961)
	N54411: Worker's Compensation	-	-	\$8,249	\$9,628	\$6,185	(\$3,443)
<b>Total Special Schools Office</b>		<b>\$1,208,365</b>	<b>\$1,083,277</b>	<b>\$1,608,673</b>	<b>\$1,686,430</b>	<b>\$1,179,660</b>	<b>(\$506,770)</b>
Interscholastic Athletics							
	N51000: Professional	\$49,816	\$0	-	-	\$143,379	\$143,379
	N51110: Teachers - Non-Classroom	-	\$63,055	\$59,232	-	-	-
	N51800: Other Salaries	\$1,708,494	\$1,889,412	\$1,951,472	\$1,900,107	\$2,022,813	\$122,706
	N52001: Contracted Services	\$345,257	\$823,762	\$877,890	\$904,997	\$904,997	\$0
	N52301: Contracted Instruction	-	-	\$5,834	-	-	-
	N52601: Bus/Transportation Contracts	\$676,680	\$696,140	\$685,327	\$707,525	\$707,525	\$0
	N52706: Contracted Maintenance / Repairs	-	\$2,080	\$2,396	-	-	-
	N53001: Supplies 53001	\$25,329	\$17,049	\$65,096	\$86,418	\$86,418	\$0
	N54101: Mileage, Parking, Tolls	-	-	-	-	\$2,000	\$2,000
	N54401: Health Insurance-Employees	-	-	-	-	\$26,748	\$26,748
	N54403: Dental Insurance-Employees	-	-	-	-	\$1,053	\$1,053
	N54405: Life Insurance-Employees	-	-	-	-	\$401	\$401
	N54407: Retirement-Teachers	-	-	-	-	\$6,819	\$6,819
	N54409: Social Security	-	-	\$149,048	-	\$10,968	\$10,968
	N54411: Worker's Compensation	-	-	\$2,057	-	\$1,260	\$1,260
	N55001: Equipment 55001	\$33,481	\$24,820	\$30,111	\$47,596	\$47,596	\$0
<b>Total Interscholastic Athletics</b>		<b>\$2,839,056</b>	<b>\$3,516,319</b>	<b>\$3,828,463</b>	<b>\$3,646,643</b>	<b>\$3,961,977</b>	<b>\$315,334</b>
Extracurricular Activities							
	N51800: Other Salaries	\$867,801	\$940,258	\$1,013,792	\$888,103	\$1,038,103	\$150,000
	N52201: Consultants	\$16,900	\$16,475	-	-	-	-
	N52301: Contracted Instruction	-	-	\$105	-	-	-

## Expenditures by Cost Center Education Services

Cost Center	Account	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
	N53001: Supplies 53001	\$4,934	\$9,453	\$3,273	\$4,850	-	(\$4,850)
	N54104: Travel/Consultants	\$1,498	\$840	-	-	-	-
	N54409: Social Security	-	-	\$76,263	-	-	-
	N54411: Worker's Compensation	-	-	\$501	-	-	-
	N55001: Equipment 55001	-	-	\$261	-	-	-
Total Extracurricular Activities		\$891,133	\$967,026	\$1,094,195	\$892,953	\$1,038,103	\$145,150
Total - Education Services		\$101,652,994	\$106,224,468	\$132,651,576	\$131,144,718	\$132,950,881	\$1,806,163

## Executive Administration Summary

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2025 Budget	FY 2026 Budget	Change FY25 - FY26
<b>Executive Administration</b>	<b>\$ 3,069,149</b>	<b>\$ 3,355,359</b>	<b>\$ 4,278,759</b>	<b>\$ 3,971,846</b>	<b>\$ 3,828,188</b>	<b>\$ (143,658)</b>
Office of the Superintendent	1,082,068	1,239,631	1,491,692	1,106,007	957,309	(148,698)
Communications	544,413	619,073	951,427	1,022,191	1,032,545	10,354
Climate and Culture	411,831	448,896	571,461	540,782	396,150	(144,632)
Family and Community Partnerships	231,851	240,954	318,249	290,035	342,023	51,988
Chief of Staff	-	-	-	-	688,986	688,986
Deputy Superintendent of Academics	-	-	-	-	411,175	411,175
Organizational Development	468,518	491,164	499,678	558,237	-	(558,237)
Strategic Initiatives	330,468	315,641	446,253	454,594	-	(454,594)

### **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.

## Office of the Superintendent

### **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:

- Deputy Superintendent for Operations

## Deputy Superintendent for Academics

### **Program Overview**

The Deputy Superintendent for Academics will be responsible for providing strategic leadership, aligning instructional programs with HCPS organizational goals, and prioritizing academic achievement. The Deputy Director Superintendent for Academic provides oversight and support for the Assistant Superintendents for Curriculum, Instruction, and Assessment, Student Services, and Education Services.

## **Chief of Staff**

### **Program Overview**

The Chief of Staff provides executive leadership, coordination, and strategic oversight across Harford County Public Schools (HCPS). In this capacity, the Chief of Staff ensures that district operations and initiatives align with the Board of Education's Strategic Plan, the Superintendent's priorities, and state education policy, which includes the coordination of the implementation of the Blueprint for Maryland's Future. This role is responsible for leading and supporting the Superintendent and senior leadership in advancing programs that improve student outcomes and operational efficiency. The Chief of Staff oversees Accountability, Program Evaluation, and Grant administration.

The Chief of Staff engages community and government partners in advancing the Board of Education's Strategic Plan and HCPS's Blueprint Implementation Plan, communicates progress to stakeholders, and reports regularly to the Board of Education. The Chief of Staff serves as a liaison with state and local partners, including the Accountability and Implementation Board (AIB), the Maryland State Department of Education (MSDE), the Maryland State Board of Education (MSBOE), Harford County Government, and other agencies connected to public education initiatives. Finally, the Chief of Staff leads further strategic projects and systemic reforms as identified by the Superintendent of Schools.

## **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.

## **Climate and Culture**

### **Program Overview**

The Office of Climate and Culture 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 OECP provides cultural proficiency professional development to all support and professional staff countywide and at the school level.

## **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.



## FTE by Position

Position	FY25 Budget	FY26 Budget	FY25 - FY26 Change
AFSCME-TECHNOLOG	1.00	1.00	0.00
AHCATSP-ADMIN	2.00	2.00	0.00
AHCATSP-SPEC-12MO	5.00	4.00	(1.00)
AHCATSP-SUPV	1.00	1.00	0.00
APSASHC-SUPV	2.00	1.00	(1.00)
EXC_APSASH-DEPYSUPT	1.00	2.00	1.00
EXC_APSASH-DIRECTORS	2.00	1.00	(1.00)
EXC_APSASH-SUPT	1.00	1.00	0.00
EXC_HCESC-CLER-12	0.00	2.00	2.00
HCEA-TCH-COUNS	-	0.00	0.00
HCEA-TCH-SPEC	1.00	1.00	0.00
HCESC-CLER-12	5.00	3.00	(2.00)
<b>Total Position</b>	<b>21.00</b>	<b>19.00</b>	<b>(2.00)</b>

## Total Cost Center Budget / Actuals - by Object

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
Salaries	\$2,820,557	\$3,007,316	\$2,985,556	\$2,725,520	\$2,649,417	(\$76,103)
Total Contracted Services	\$35,471	\$150,493	\$278,459	\$225,350	\$207,850	(\$17,500)
Total Supplies	\$99,607	\$74,968	\$86,412	\$106,737	\$92,683	(\$14,054)
Total Equipment	\$12,790	\$12,438	\$5,449	\$11,759	\$0	(\$11,759)
Total Other Charges	\$100,724	\$110,144	\$105,193	\$118,263	\$71,663	(\$46,600)
Total Fixed Charges	-	-	\$817,691	\$784,217	\$806,575	\$22,358
<b>Total - Executive Administration</b>	<b>\$3,069,149</b>	<b>\$3,355,359</b>	<b>\$4,278,759</b>	<b>\$3,971,846</b>	<b>\$3,828,188</b>	<b>(\$143,658)</b>

## Budget / Actuals by Cost Center (Departments)

Cost Center	Account	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
Office of the Superintendent							
	N51000: Professional	\$833,149	\$876,244	\$889,414	\$715,764	\$583,809	(\$131,955)
	N51010: Clerical	\$190,809	\$201,145	\$160,070	\$86,348	\$88,092	\$1,744
	N51012: Clerical Addtl Hrs	-	\$2,807	\$266	-	-	-
	N52002: Copier / Machine Rental	\$472	\$4,234	\$4,284	\$2,000	\$3,600	\$1,600
	N52103: Legal Fees	\$24,963	\$21,927	\$17,113	-	-	-
	N52201: Consultants	(\$369)	\$100,000	\$143,220	\$60,000	\$60,000	\$0
	N53101: Office	\$4,475	\$4,757	\$9,720	\$5,000	\$6,500	\$1,500
	N53102: Printing	\$18	\$52	\$10	\$100	\$100	\$0
	N53103: Postage/Courier Service	-	-	-	\$142	\$142	\$0
	N53104: Paper/Toner/Ink	-	-	\$3,560	-	-	-
	N53204: Books/Subs/Periodicals	-	-	\$107	-	-	-
	N54101: Mileage, Parking, Tolls	\$198	\$344	\$434	\$8,500	\$8,500	\$0
	N54102: Professional Dues	\$13,250	\$10,285	\$25,835	\$13,500	\$13,500	\$0
	N54103: Travel/Conferences	\$14,540	\$14,408	\$10,189	\$10,000	\$10,000	\$0
	N54401: Health Insurance-Employees	-	-	\$76,858	\$77,153	\$76,080	(\$1,073)
	N54403: Dental Insurance-Employees	-	-	\$2,681	\$2,607	\$2,497	(\$110)
	N54405: Life Insurance-Employees	-	-	\$1,923	\$1,644	\$1,799	\$155
	N54407: Retirement-Teachers	-	-	\$15,567	\$15,982	\$18,313	\$2,331

## Expenditures by Cost Center Executive Administration

Cost Center	Account	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
	N54408: Retirement-Employees	-	-	\$44,202	\$39,751	\$29,584	(\$10,167)
	N54409: Social Security	-	-	\$77,984	\$59,213	\$49,146	(\$10,066)
	N54411: Worker's Compensation	-	-	\$8,254	\$6,804	\$5,647	(\$1,157)
	N55001: Equipment 55001	-	\$596	-	-	-	-
	N55102: Computers/Business Equipment	\$563	\$2,833	-	\$1,500	\$0	(\$1,500)
<b>Total Office of the Superintendent</b>		<b>\$1,082,068</b>	<b>\$1,239,631</b>	<b>\$1,491,692</b>	<b>\$1,106,007</b>	<b>\$957,309</b>	<b>(\$148,698)</b>
Communications & Family Outreach							
	N51000: Professional	\$139,130	\$145,746	\$152,165	\$150,653	\$155,986	\$5,333
	N51010: Clerical	\$31,998	\$38,410	\$40,501	\$73,577	\$76,445	\$2,868
	N51011: Clerical Substitutes	\$9,664	-	-	-	-	-
	N51012: Clerical Addtl Hrs	-	-	-	\$1,000	\$1,000	\$0
	N51200: Technical Professionals	\$287,772	\$354,535	\$368,429	\$286,681	\$296,829	\$10,147
	N51400: Maintenance/Mechanics/Techs	-	-	-	\$80,221	\$82,652	\$2,431
	N51402: Maint./Mech./Tech. Addtl Hrs	-	-	-	\$890	\$890	\$0
	N51800: Other Salaries	\$28,889	\$30,640	\$28,407	\$30,074	\$30,074	\$0
	N52001: Contracted Services	-	-	-	\$22,000	\$22,000	\$0
	N52002: Copier / Machine Rental	-	-	-	\$5,650	\$5,650	\$0
	N52503: Telecom Services	-	-	\$106,800	\$97,300	\$97,300	\$0
	N53101: Office	\$3,051	\$2,689	\$327	\$3,500	\$9,599	\$6,099
	N53102: Printing	\$2,228	\$20	\$2,261	\$28,000	\$28,000	\$0
	N53103: Postage/Courier Service	\$29,960	\$29,342	\$39,845	\$29,342	\$29,342	\$0
	N53204: Books/Subs/Periodicals	\$1,532	\$3,786	\$2,813	\$1,000	\$1,000	\$0
	N54101: Mileage, Parking, Tolls	\$425	\$1,416	\$613	\$2,500	\$2,500	\$0
	N54102: Professional Dues	-	-	\$190	-	-	-
	N54103: Travel/Conferences	\$2,073	\$7,583	\$5,534	\$7,500	\$7,500	\$0
	N54401: Health Insurance-Employees	-	-	\$95,124	\$95,488	\$78,796	(\$16,692)
	N54403: Dental Insurance-Employees	-	-	\$3,053	\$2,969	\$3,130	\$161
	N54405: Life Insurance-Employees	-	-	\$1,270	\$1,086	\$1,389	\$303
	N54407: Retirement-Teachers	-	-	\$9,291	\$9,539	\$9,482	(\$57)
	N54408: Retirement-Employees	-	-	\$40,778	\$36,672	\$43,629	\$6,957
	N54409: Social Security	-	-	\$43,941	\$45,250	\$44,265	(\$985)
	N54411: Worker's Compensation	-	-	\$5,236	\$5,199	\$5,086	(\$113)
	N55102: Computers/Business Equipment	\$7,693	\$4,908	\$4,851	\$6,099	\$0	(\$6,099)
<b>Total Communications &amp; Family Outreach</b>		<b>\$544,413</b>	<b>\$619,073</b>	<b>\$951,427</b>	<b>\$1,022,191</b>	<b>\$1,032,545</b>	<b>\$10,354</b>
Family & Community Partnerships							
	N51000: Professional	\$133,977	\$140,680	\$146,314	\$144,803	\$149,929	\$5,126
	N51010: Clerical	\$63,348	\$65,418	\$66,905	\$33,283	\$68,085	\$34,802
	N51800: Other Salaries	\$2,376	\$1,288	\$3,879	\$2,500	\$2,500	\$0
	N52001: Contracted Services	-	-	\$1,530	-	-	-
	N52201: Consultants	\$5,500	\$18,000	\$3,840	\$18,000	\$18,000	\$0
	N53101: Office	\$20,363	\$10,039	\$9,361	\$6,300	\$6,300	\$0
	N53102: Printing	\$1,652	\$225	\$76	\$2,200	\$2,200	\$0
	N54101: Mileage, Parking, Tolls	\$649	\$1,378	\$1,203	\$2,400	\$2,400	\$0
	N54103: Travel/Conferences	\$3,362	\$3,595	\$3,815	\$3,198	\$3,198	\$0
	N54107: Program Meals & Refreshments	\$625	\$331	\$218	\$500	\$500	\$0
	N54401: Health Insurance-Employees	-	-	\$43,213	\$43,378	\$47,130	\$3,751
	N54403: Dental Insurance-Employees	-	-	\$2,054	\$1,997	\$2,105	\$108
	N54405: Life Insurance-Employees	-	-	\$443	\$379	\$610	\$232
	N54407: Retirement-Teachers	-	-	\$1,384	\$1,421	\$3,238	\$1,818

## Expenditures by Cost Center Executive Administration

Cost Center	Account	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
	N54408: Retirement-Employees	-	-	\$16,094	\$14,473	\$17,233	\$2,760
	N54409: Social Security	-	-	\$16,132	\$13,636	\$16,678	\$3,042
	N54411: Worker's Compensation	-	-	\$1,788	\$1,567	\$1,916	\$350
Total Family & Community Partnerships		\$231,851	\$240,954	\$318,249	\$290,035	\$342,023	\$51,988
Strategic Initiatives							
	N51000: Professional	\$174,742	\$182,685	\$189,148	\$189,134	\$0	(\$189,134)
	N51010: Clerical	\$49,506	\$32,796	\$50,024	\$57,056	\$0	(\$57,056)
	N51200: Technical Professionals	\$88,180	\$92,465	\$96,066	\$96,129	\$0	(\$96,129)
	N51800: Other Salaries	\$150	-	-	-	-	-
	N53001: Supplies 53001	-	-	\$114	-	-	-
	N53101: Office	\$2,630	\$949	\$159	\$2,500	-	(\$2,500)
	N53102: Printing	\$625	\$200	\$286	\$500	-	(\$500)
	N54101: Mileage, Parking, Tolls	\$871	\$1,168	\$1,495	\$800	-	(\$800)
	N54103: Travel/Conferences	\$13,442	\$5,377	\$6,644	\$8,000	-	(\$8,000)
	N54401: Health Insurance-Employees	-	-	\$37,786	\$37,931	\$0	(\$37,931)
	N54403: Dental Insurance-Employees	-	-	\$1,696	\$1,649	\$0	(\$1,649)
	N54405: Life Insurance-Employees	-	-	\$851	\$728	-	(\$728)
	N54407: Retirement-Teachers	-	-	\$2,372	\$2,435	\$0	(\$2,435)
	N54408: Retirement-Employees	-	-	\$31,704	\$28,512	\$0	(\$28,512)
	N54409: Social Security	-	-	\$24,906	\$26,209	\$0	(\$26,209)
	N54411: Worker's Compensation	-	-	\$3,003	\$3,011	\$0	(\$3,011)
	N55102: Computers/Business Equipment	\$324	-	-	-	-	-
Total Strategic Initiatives		\$330,468	\$315,641	\$446,253	\$454,594	\$0	(\$454,594)
Organizational Development							
	N51000: Professional	\$315,518	\$328,722	\$339,754	\$336,229	\$0	(\$336,229)
	N51010: Clerical	\$64,501	\$66,605	-	\$14,196	\$0	(\$14,196)
	N51100: Teachers - Classroom	-	\$7,494	\$3,812	\$10,500	-	(\$10,500)
	N51101: Teachers - Classroom Subs	-	\$4,178	\$7,568	\$3,000	-	(\$3,000)
	N52002: Copier / Machine Rental	\$1,355	\$1,482	\$1,482	\$1,600	\$0	(\$1,600)
	N52201: Consultants	\$3,550	\$4,350	-	\$17,500	\$0	(\$17,500)
	N53001: Supplies 53001	\$24,966	\$18,237	\$4,026	\$20,651	\$0	(\$20,651)
	N53101: Office	\$4,098	\$1,235	\$7,718	\$3,402	\$0	(\$3,402)
	N53102: Printing	\$1,010	\$888	\$969	\$1,100	\$0	(\$1,100)
	N53204: Books/Subs/Periodicals	\$39	-	\$1,199	-	-	-
	N54101: Mileage, Parking, Tolls	\$3,185	\$5,631	\$3,473	\$3,000	\$0	(\$3,000)
	N54102: Professional Dues	-	-	\$800	-	-	-
	N54103: Travel/Conferences	\$46,086	\$48,682	\$35,229	\$47,600	\$0	(\$47,600)
	N54401: Health Insurance-Employees	-	-	\$46,016	\$46,193	\$0	(\$46,193)
	N54403: Dental Insurance-Employees	-	-	\$2,054	\$1,997	\$0	(\$1,997)
	N54405: Life Insurance-Employees	-	-	\$455	\$389	\$0	(\$389)
	N54407: Retirement-Teachers	-	-	\$15,289	\$15,697	\$0	(\$15,697)
	N54409: Social Security	-	-	\$26,085	\$28,274	\$0	(\$28,274)
	N54411: Worker's Compensation	-	-	\$3,150	\$3,249	\$0	(\$3,249)
	N55102: Computers/Business Equipment	\$4,209	\$3,660	\$598	\$3,660	\$0	(\$3,660)
Total Organizational Development		\$468,518	\$491,164	\$499,678	\$558,237	\$0	(\$558,237)
Culture and Climate							
	N51000: Professional	\$247,910	\$139,864	\$143,932	\$143,991	\$147,451	\$3,460
	N51010: Clerical	\$63,184	\$65,249	\$66,731	\$33,196	\$0	(\$33,196)

## Expenditures by Cost Center Executive Administration

Cost Center	Account	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
	N51100: Teachers - Classroom	-	-	-	\$17,912	\$17,912	\$0
	N51110: Teachers - Non-Classroom	-	\$122,222	\$121,968	\$108,306	\$114,239	\$5,933
	N51200: Technical Professionals	\$94,888	\$99,613	\$103,584	\$102,077	\$0	(\$102,077)
	N51800: Other Salaries	\$867	\$8,510	\$6,620	\$8,000	\$8,000	\$0
	N52201: Consultants	-	\$500	\$189	\$1,300	\$1,300	\$0
	N53001: Supplies 53001	-	-	\$130	-	-	-
	N53101: Office	\$2,915	\$2,510	\$3,291	\$2,500	\$3,000	\$500
	N53102: Printing	\$47	\$40	\$30	\$400	\$400	\$0
	N53103: Postage/Courier Service	-	-	-	\$100	\$100	\$0
	N53201: Materials of Instruction	-	-	\$57	-	-	-
	N53204: Books/Subs/Periodicals	-	-	\$354	-	-	-
	N54101: Mileage, Parking, Tolls	\$60	\$1,052	\$460	\$2,104	\$2,104	\$0
	N54103: Travel/Conferences	\$1,960	\$8,893	\$9,063	\$8,661	\$8,661	\$0
	N54401: Health Insurance-Employees	-	-	\$58,904	\$59,129	\$55,467	(\$3,662)
	N54403: Dental Insurance-Employees	-	-	\$2,401	\$2,334	\$2,118	(\$217)
	N54405: Life Insurance-Employees	-	-	\$959	\$819	\$727	(\$92)
	N54407: Retirement-Teachers	-	-	\$15,957	\$16,382	\$12,351	(\$4,031)
	N54409: Social Security	-	-	\$33,043	\$29,662	\$20,019	(\$9,643)
	N54411: Worker's Compensation	-	-	\$3,791	\$3,408	\$2,300	(\$1,108)
	N55001: Equipment 55001	-	\$442	-	\$500	\$0	(\$500)
<b>Total Culture and Climate</b>		<b>\$411,831</b>	<b>\$448,896</b>	<b>\$571,461</b>	<b>\$540,782</b>	<b>\$396,150</b>	<b>(\$144,632)</b>
<b>Chief of Staff</b>							
	N51000: Professional	-	-	-	-	\$353,977	\$353,977
	N51010: Clerical	-	-	-	-	\$55,436	\$55,436
	N51200: Technical Professionals	-	-	-	-	\$99,370	\$99,370
	N53101: Office	-	-	-	-	\$2,500	\$2,500
	N53102: Printing	-	-	-	-	\$500	\$500
	N54101: Mileage, Parking, Tolls	-	-	-	-	\$800	\$800
	N54103: Travel/Conferences	-	-	-	-	\$8,000	\$8,000
	N54401: Health Insurance-Employees	-	-	-	-	\$66,310	\$66,310
	N54403: Dental Insurance-Employees	-	-	-	-	\$2,511	\$2,511
	N54405: Life Insurance-Employees	-	-	-	-	\$1,425	\$1,425
	N54407: Retirement-Teachers	-	-	-	-	\$2,650	\$2,650
	N54408: Retirement-Employees	-	-	-	-	\$52,114	\$52,114
	N54409: Social Security	-	-	-	-	\$38,922	\$38,922
	N54411: Worker's Compensation	-	-	-	-	\$4,472	\$4,472
<b>Total Chief of Staff</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$688,986</b>	<b>\$688,986</b>
<b>Deputy Superintendent of Academics</b>							
	N51000: Professional	-	-	-	-	\$240,235	\$240,235
	N51010: Clerical	-	-	-	-	\$76,505	\$76,505
	N53101: Office	-	-	-	-	\$3,000	\$3,000
	N54101: Mileage, Parking, Tolls	-	-	-	-	\$1,000	\$1,000
	N54103: Travel/Conferences	-	-	-	-	\$3,000	\$3,000
	N54401: Health Insurance-Employees	-	-	-	-	\$42,694	\$42,694
	N54403: Dental Insurance-Employees	-	-	-	-	\$1,775	\$1,775
	N54405: Life Insurance-Employees	-	-	-	-	\$887	\$887
	N54407: Retirement-Teachers	-	-	-	-	\$15,064	\$15,064
	N54409: Social Security	-	-	-	-	\$24,231	\$24,231
	N54411: Worker's Compensation	-	-	-	-	\$2,784	\$2,784

## Expenditures by Cost Center Executive Administration

Cost Center	Account	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
Total Deputy Superintendent of Academics		-	-	-	-	\$411,175	\$411,175
Total - Executive Administration		\$3,069,149	\$3,355,359	\$4,278,759	\$3,971,846	\$3,828,188	(\$143,658)

## Human Resources Summary

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2025 Budget	FY 2026 Budget	Change FY25 - FY26
<b>Human Resources</b>	<b>\$ 141,751,350</b>	<b>\$ 152,708,890</b>	<b>\$ 38,632,418</b>	<b>\$ 38,245,286</b>	<b>\$ 40,114,457</b>	<b>\$ 1,869,171</b>
HR Administration	2,755,776	2,908,815	4,568,759	831,701	824,694	(7,007)
Talent Management	-	-	231,291	1,091,003	1,226,201	135,198
Staff Relations	-	-	212,998	989,418	951,276	(38,142)
HRIS	-	-	103,016	495,023	509,536	14,513
Benefits Office	138,995,574	149,800,075	33,516,355	34,838,141	36,602,750	1,764,609

### **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 over 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.

### FTE by Position

Position	FY25 Budget	FY26 Budget	FY25 - FY26 Change
AFSCME-SPEC-12MO	1.00	1.00	0.00
AHCATSP-ASSTSUPV	1.00	1.00	0.00
AHCATSP-SPEC-12MO	7.00	7.00	0.00
AHCATSP-SUPV	1.00	1.00	0.00
EXC_AHCATS-ASSTSUPV	3.00	3.00	0.00
EXC_AHCATS-SPEC-12MO	3.00	3.00	0.00
EXC_APSASH-ASSTSUPT	1.00	1.00	0.00
EXC_APSASH-DIRECTORS	1.00	1.00	0.00
EXC_HCESC-CLER-12	3.00	3.00	0.00
HCESC-CLER-12	8.00	8.00	0.00
<b>Total Position</b>	<b>29.00</b>	<b>29.00</b>	<b>0.00</b>

### Total Cost Center Budget / Actuals - by Object

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
Salaries	\$5,274,442	\$4,897,053	\$5,808,355	\$5,031,983	\$5,107,600	\$75,617
Total Contracted Services	\$151,090	\$155,194	\$166,923	\$180,083	\$180,083	\$0
Total Supplies	\$6,937	\$8,704	\$6,686	\$13,992	\$19,974	\$5,982
Total Equipment	\$5,456	\$2,922	\$5,883	\$5,982	\$0	(\$5,982)
Transfers	-	-	(\$1,223)	-	-	-
Total Other Charges	\$2,407,831	\$3,478,757	\$2,671,143	\$2,830,907	\$1,390,680	(\$1,440,227)
Total Fixed Charges	\$133,905,593	\$144,166,260	\$29,974,652	\$30,182,339	\$33,416,121	\$3,233,782
<b>Total - Human Resources</b>	<b>\$141,751,349</b>	<b>\$152,708,890</b>	<b>\$38,632,418</b>	<b>\$38,245,286</b>	<b>\$40,114,457</b>	<b>\$1,869,171</b>

### Budget / Actuals by Cost Center (Departments)

Cost Center	Account	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
HR Administration							
	N51000: Professional	\$948,887	\$995,518	\$1,037,161	\$200,740	\$206,829	\$6,089
	N51010: Clerical	\$520,666	\$567,989	\$586,812	\$143,133	\$124,646	(\$18,487)
	N51012: Clerical Addtl Hrs	\$15,664	\$11,501	\$17,013	\$59,658	\$59,658	\$0
	N51200: Technical Professionals	\$995,289	\$1,063,533	\$1,081,934	-	-	-
	N51700: Temporary Help	\$19,723	\$21,681	\$8,766	\$4,235	\$4,235	\$0
	N51800: Other Salaries	\$1,300	-	\$965	-	-	-
	N52002: Copier / Machine Rental	\$1,650	\$1,622	\$1,679	\$4,208	\$4,208	\$0
	N52103: Legal Fees	\$14,625	\$24,573	\$166	\$50,000	\$50,000	\$0
	N52201: Consultants	\$15,131	\$31,781	\$3,500	\$31,500	\$31,500	\$0
	N52401: Bids/Notices/Advertising	\$2,886	\$889	-	\$2,500	\$2,500	\$0
	N52402: Employee Background Checks	\$66,361	\$50,772	\$50,278	\$47,000	\$47,000	\$0
	N52403: Medical Services	\$50,438	\$45,558	\$62,694	\$44,875	\$44,875	\$0
	N53001: Supplies 53001	\$980	\$2,170	\$220	\$1,662	\$7,644	\$5,982
	N53101: Office	\$5,875	\$6,460	\$6,355	\$10,330	\$10,330	\$0

## Expenditures by Cost Center Human Resources

Cost Center	Account	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
	N53102: Printing	\$70	\$74	\$85	\$2,000	\$2,000	\$0
	N53103: Postage/Courier Service	\$12	-	-	-	-	-
	N54101: Mileage, Parking, Tolls	\$611	\$824	\$434	\$5,380	\$5,380	\$0
	N54102: Professional Dues	\$3,092	\$2,426	\$738	\$4,000	\$4,000	\$0
	N54103: Travel/Conferences	\$7,751	\$5,354	\$1,629	\$16,200	\$16,200	\$0
	N54106: Recruitment	\$62,348	\$54,116	\$30,408	\$63,727	\$63,727	\$0
	N54401: Health Insurance-Employees	-	-	\$65,723	\$65,975	\$70,694	\$4,720
	N54403: Dental Insurance-Employees	-	-	\$2,758	\$2,682	\$3,158	\$476
	N54405: Life Insurance-Employees	-	-	\$854	\$730	\$793	\$62
	N54407: Retirement-Teachers	-	-	\$14,225	\$14,604	\$15,795	\$1,191
	N54409: Social Security	-	-	\$1,557,847	\$26,306	\$25,358	(\$948)
	N54411: Worker's Compensation	-	-	\$16,380	\$3,023	\$2,914	(\$109)
	N54414: Employee Recognition	\$16,961	\$19,054	\$14,251	\$21,250	\$21,250	\$0
	N55101: Office Furniture/Equipment	\$1,423	\$779	\$3,771	\$1,167	\$0	(\$1,167)
	N55102: Computers/Business Equipment	\$4,033	\$2,143	\$2,112	\$4,815	\$0	(\$4,815)
<b>Total HR Administration</b>		<b>\$2,755,776</b>	<b>\$2,908,815</b>	<b>\$4,568,759</b>	<b>\$831,701</b>	<b>\$824,694</b>	<b>(\$7,007)</b>
<b>Talent Management</b>							
	N51000: Professional	-	-	-	\$255,369	\$264,408	\$9,039
	N51010: Clerical	-	-	-	\$242,265	\$266,502	\$24,237
	N51200: Technical Professionals	-	-	-	\$300,504	\$379,487	\$78,984
	N52103: Legal Fees	-	-	\$268	-	-	-
	N54101: Mileage, Parking, Tolls	-	-	\$80	-	-	-
	N54106: Recruitment	-	-	\$3,122	-	-	-
	N54401: Health Insurance-Employees	-	-	\$174,363	\$175,031	\$174,833	(\$198)
	N54403: Dental Insurance-Employees	-	-	\$7,323	\$7,121	\$6,588	(\$533)
	N54405: Life Insurance-Employees	-	-	\$1,881	\$1,608	\$2,304	\$697
	N54407: Retirement-Teachers	-	-	\$28,043	\$28,791	\$32,123	\$3,332
	N54408: Retirement-Employees	-	-	\$13,497	\$12,138	\$22,308	\$10,170
	N54409: Social Security	-	-	-	\$61,151	\$69,645	\$8,495
	N54411: Worker's Compensation	-	-	\$2,715	\$7,026	\$8,002	\$976
<b>Total Talent Management</b>		<b>-</b>	<b>-</b>	<b>\$231,291</b>	<b>\$1,091,003</b>	<b>\$1,226,201</b>	<b>\$135,198</b>
<b>Staff Relations</b>							
	N51000: Professional	-	-	-	\$313,003	\$326,659	\$13,657
	N51010: Clerical	-	-	-	\$60,209	\$64,174	\$3,966
	N51200: Technical Professionals	-	-	-	\$370,645	\$315,081	(\$55,564)
	N52103: Legal Fees	-	-	\$12,358	-	-	-
	N52402: Employee Background Checks	-	-	\$342	-	-	-
	N53101: Office	-	-	\$26	-	-	-
	N54101: Mileage, Parking, Tolls	-	-	\$356	-	-	-
	N54102: Professional Dues	-	-	\$1,500	-	-	-
	N54103: Travel/Conferences	-	-	\$1,085	-	-	-
	N54401: Health Insurance-Employees	-	-	\$127,015	\$127,502	\$129,240	\$1,739
	N54403: Dental Insurance-Employees	-	-	\$4,777	\$4,645	\$4,554	(\$91)
	N54405: Life Insurance-Employees	-	-	\$1,848	\$1,580	\$1,977	\$397



## Expenditures by Cost Center Human Resources

Cost Center	Account	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
	N54407: Retirement-Teachers	-	-	\$18,680	\$19,178	\$22,487	\$3,308
	N54408: Retirement-Employees	-	-	\$32,484	\$29,214	\$26,897	(\$2,316)
	N54409: Social Security	-	-	-	\$56,905	\$54,002	(\$2,903)
	N54410: Unemployment Compensation	-	-	\$10,000	-	\$0	\$0
	N54411: Worker's Compensation	-	-	\$2,526	\$6,538	\$6,205	(\$334)
<b>Total Staff Relations</b>		-	-	\$212,998	\$989,418	\$951,276	(\$38,142)
<b>HRIS</b>							
	N51000: Professional	-	-	-	\$121,440	\$125,740	\$4,300
	N51010: Clerical	-	-	-	\$42,187	\$44,330	\$2,143
	N51200: Technical Professionals	-	-	-	\$200,884	\$193,368	(\$7,517)
	N54401: Health Insurance-Employees	-	-	\$66,994	\$67,251	\$78,328	\$11,077
	N54403: Dental Insurance-Employees	-	-	\$2,758	\$2,682	\$3,501	\$819
	N54405: Life Insurance-Employees	-	-	\$906	\$775	\$1,018	\$243
	N54407: Retirement-Teachers	-	-	\$5,583	\$5,732	\$6,786	\$1,055
	N54408: Retirement-Employees	-	-	\$25,536	\$22,965	\$25,469	\$2,504
	N54409: Social Security	-	-	-	\$27,901	\$27,803	(\$98)
	N54411: Worker's Compensation	-	-	\$1,239	\$3,206	\$3,195	(\$11)
<b>Total HRIS</b>		-	-	\$103,016	\$495,023	\$509,536	\$14,514
<b>Benefits Office</b>							
	N51000: Professional	-	-	-	\$131,302	\$135,950	\$4,648
	N51010: Clerical	-	-	-	\$118,530	\$121,276	\$2,746
	N51200: Technical Professionals	-	-	-	\$208,401	\$215,776	\$7,376
	N51800: Other Salaries	-	-	\$41,108	-	-	-
	N51810: Annual Leave Payout	\$664,451	\$518,874	\$786,692	\$523,428	\$523,428	\$0
	N51820: Sick Leave Payout	\$2,108,461	\$1,717,957	\$2,247,903	\$1,736,053	\$1,736,053	\$0
	N52103: Legal Fees	-	-	\$101	-	-	-
	N52201: Consultants	-	-	\$35,537	-	-	-
	N54101: Mileage, Parking, Tolls	-	-	\$64	-	-	-
	N54302: Property Insurance	-	\$1,130,976	-	-	-	-
	N54303: Liability Insurance	\$1,125,610	\$1,300,308	\$1,441,707	\$1,440,227	-	(\$1,440,227)
	N54401: Health Insurance-Employees	\$85,073,480	\$91,974,673	\$1,653,699	\$1,660,420	\$109,615	(\$1,550,805)
	N54402: Health Insurance-Retirees	-	-	\$25,273,363	\$25,337,821	\$29,038,547	\$3,700,726
	N54403: Dental Insurance-Employees	\$4,221,470	\$4,505,231	\$4,442	\$4,320	\$4,554	\$234
	N54404: Dental Insurance-Retirees	-	-	\$1,934,392	\$1,998,047	\$2,104,537	\$106,490
	N54405: Life Insurance-Employees	\$706,293	\$752,243	\$1,140	\$975	\$1,324	\$350
	N54406: Life Insurance-Retirees	-	-	\$83,485	\$160,350	\$85,000	(\$75,350)
	N54407: Retirement-Teachers	\$13,865,029	\$15,242,585	\$4,928	\$5,059	\$5,782	\$723
	N54408: Retirement-Employees	-	-	\$37,755	\$33,953	\$40,442	\$6,489
	N54409: Social Security	\$25,633,419	\$27,054,495	(\$1,296,651)	\$35,100	\$36,185	\$1,084
	N54410: Unemployment Compensation	\$51,152	\$107,408	\$83,257	\$160,000	\$160,000	\$0
	N54411: Worker's Compensation	\$2,354,749	\$2,529,626	\$8,888	\$4,033	\$4,158	\$125
	N54412: Other Post Employment Benefits	\$2,000,000	\$2,000,000	-	-	\$1,000,000	\$1,000,000
	N54413: College Credit Reimbursement	\$1,191,459	\$965,701	\$1,175,770	\$1,280,123	\$1,280,123	\$0
	N89001: Indirect Cost Recovery	-	-	(\$1,223)	-	-	-

## Expenditures by Cost Center Human Resources

Cost Center	Account	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
Total Benefits Office		\$138,995,572	\$149,800,075	\$33,516,355	\$34,838,141	\$36,602,750	\$1,764,609
Total - Human Resources		\$141,751,349	\$152,708,890	\$38,632,418	\$38,245,286	\$40,114,457	\$1,869,171

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## Operations and Maintenance Summary

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2025 Budget	FY 2026 Budget	Change FY25 - FY26
<b>Operations and Maintenance</b>	<b>\$ 42,226,114</b>	<b>\$ 40,387,636</b>	<b>\$ 51,793,520</b>	<b>\$ 51,622,286</b>	<b>\$ 56,213,523</b>	<b>\$ 4,591,237</b>
Operations Management	15,663,279	12,400,172	19,776,671	20,272,156	22,878,717	2,606,561
Facilities Management	9,072,800	12,224,501	7,752,129	1,284,559	1,464,540	179,981
Facilities-Mechanical Systems	-	-	1,812,590	3,102,304	2,973,798	(128,506)
Facilities-Operations Trades	-	-	1,230,668	2,801,718	2,853,726	52,008
Facilities-HVAC-Auto Systems-PM	-	-	2,866,204	3,502,643	3,710,853	208,210
Facilities-Building Trades	-	-	656,008	2,200,865	2,239,670	38,805
Resource Conservation	16,000,616	15,008,420	15,725,524	15,111,149	17,178,998	2,067,849
Environmental Services	-	-	910,549	2,181,974	1,692,368	(489,606)
Planning and Construction	1,489,419	754,543	1,063,178	1,164,918	1,220,853	55,935

## Operations Management

### 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, Energy 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
- 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

## 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.

## **Resource Management and Environmental Services**

### **Program Overview**

The Office of Energy Management 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.

## **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.

## FTE by Position

Position	FY25 Budget	FY26 Budget	FY25 - FY26 Change
AFSCME-CUSTODIAN	310.00	309.00	(1.00)
AFSCME-FACMAN	88.00	87.00	(1.00)
AFSCME-PLAN-CONS	2.00	2.00	0.00
AHCATSP-ASSTSUPV	6.00	7.00	1.00
AHCATSP-FACMAN	4.00	4.00	0.00
AHCATSP-SPEC-12MO	4.00	4.00	0.00
AHCATSP-SUPV	2.00	1.00	(1.00)
EXC_APSASH-ASSTSUPT	1.00	1.00	0.00
EXC_APSASH-DIRECTORS	1.00	1.00	0.00
EXC_HCESC-CLER-12	2.00	2.00	0.00
HCESC-CLER-12	4.00	4.00	0.00
<b>Total Position</b>	<b>424.00</b>	<b>422.00</b>	<b>(2.00)</b>

## Total Cost Center Budget / Actuals - by Object

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
Salaries	\$18,416,878	\$19,297,946	\$19,791,391	\$21,504,150	\$22,449,770	\$945,620
Total Contracted Services	\$4,833,666	\$4,627,767	\$5,401,093	\$3,943,506	\$3,829,343	(\$114,163)
Total Supplies	\$1,894,720	\$2,075,753	\$2,121,598	\$2,069,347	\$2,162,136	\$92,789
Total Equipment	\$104,237	\$109,785	\$153,654	\$312,258	\$307,073	(\$5,185)
Total Other Charges	\$16,976,613	\$14,276,385	\$15,122,817	\$14,665,690	\$16,908,890	\$2,243,200
Total Fixed Charges	-	-	\$9,202,967	\$9,127,335	\$10,556,311	\$1,428,976
<b>Total - Operations / Facilities</b>	<b>\$42,226,114</b>	<b>\$40,387,636</b>	<b>\$51,793,520</b>	<b>\$51,622,286</b>	<b>\$56,213,523</b>	<b>\$4,591,237</b>

## Budget / Actuals by Cost Center (Departments)

Cost Center	Account	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
Operations Management							
	N51000: Professional	\$92,732	\$0	(\$1,940)	\$304,121	\$320,067	\$15,946
	N51010: Clerical	\$121,683	\$61,980	\$67,187	\$205,905	\$213,470	\$7,564
	N51200: Technical Professionals	\$849,064	\$0	-	-	\$341,364	\$341,364
	N51400: Maintenance/Mechanics/Techs	-	-	\$386	-	\$108,332	\$108,332
	N51300: Custodial Wages	\$11,020,294	\$11,360,420	\$11,548,769	\$12,638,811	\$13,421,770	\$782,959
	N51301: Custodial Substitutes	-	\$15,826	\$80,154	\$100,000	\$100,000	\$0
	N51302: Custodial Addtl Hrs	\$348,430	\$304,322	\$374,410	\$311,819	\$311,819	\$0
	N51402: Maint./Mech./Tech. Addtl Hrs	\$198	\$0	-	-	-	-
	N51800: Other Salaries	\$64,383	\$192,117	\$212,095	\$158,507	\$158,507	\$0
	N52001: Contracted Services	\$779,002	\$0	\$25,394	-	\$5,501	\$5,501
	N52602: Inspections	\$10,648	\$0	-	-	-	-
	N52701: Custodial Services	\$807,672	\$0	\$871,987	-	-	-
	N52702: Uniform Rentals	\$26,138	\$0	-	-	-	-
	N52708: Rent / Lease	\$272,537	\$305,239	\$328,728	\$304,972	\$304,972	\$0
	N53001: Supplies 53001	\$157,679	\$0	\$100,436	-	\$28,414	\$28,414
	N53101: Office	\$2,466	\$0	-	-	-	-
	N53103: Postage/Courier Service	-	\$29	-	-	-	-
	N53301: Custodial Supplies	\$191,503	\$160,239	\$66,741	\$150,000	\$163,566	\$13,566
	N54101: Mileage, Parking, Tolls	\$949	\$0	\$870	-	-	-

## Expenditures by Cost Center Operations / Facilities

Cost Center	Account	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
	N54103: Travel/Conferences	\$80	-	\$10	-	-	-
	N54302: Property Insurance	\$888,668	\$0	-	-	-	-
	N54401: Health Insurance-Employees	-	-	\$3,442,230	\$3,455,426	\$4,318,495	\$863,069
	N54403: Dental Insurance-Employees	-	-	\$128,609	\$125,070	\$159,556	\$34,486
	N54405: Life Insurance-Employees	-	-	\$22,900	\$19,574	\$21,539	\$1,965
	N54407: Retirement-Teachers	-	-	\$8,538	\$8,765	\$10,171	\$1,406
	N54408: Retirement-Employees	-	-	\$1,472,195	\$1,323,963	\$1,662,574	\$338,611
	N54409: Social Security	-	-	\$913,224	\$1,046,298	\$1,101,983	\$55,685
	N54411: Worker's Compensation	-	-	\$112,994	\$118,925	\$126,619	\$7,694
	N55001: Equipment 55001	\$24,061	-	\$754	-	-	-
	N55102: Computers/Business Equipment	\$5,093	-	-	-	\$0	\$0
<b>Total Operations Management</b>		<b>\$15,663,279</b>	<b>\$12,400,172</b>	<b>\$19,776,671</b>	<b>\$20,272,155</b>	<b>\$22,878,717</b>	<b>\$2,606,561</b>
<b>Facilities Management</b>							
	N51000: Professional	\$457,064	\$586,475	\$596,795	\$100,370	\$194,870	\$94,500
	N51010: Clerical	\$124,536	\$195,088	\$199,521	\$130,327	\$133,112	\$2,785
	N51011: Clerical Substitutes	-	-	\$6,448	-	-	-
	N51012: Clerical Addtl Hrs	-	-	\$1,247	-	-	-
	N51200: Technical Professionals	\$4,391,256	\$0	-	-	-	-
	N51400: Maintenance/Mechanics/Techs	-	\$4,934,201	\$5,073,681	\$128,442	\$133,135	\$4,694
	N51402: Maint./Mech./Tech. Addtl Hrs	\$71,599	\$106,929	\$101,724	\$179,949	\$179,949	\$0
	N51700: Temporary Help	\$60,328	\$141,889	\$152,502	\$184,021	\$184,021	\$0
	N51800: Other Salaries	\$1,300	-	\$21,129	-	-	-
	N52001: Contracted Services	\$2,046,282	\$156,594	\$142,859	\$66,820	\$63,820	(\$3,000)
	N52002: Copier / Machine Rental	\$1,452	(\$25)	\$1,482	\$1,800	\$1,800	\$0
	N52602: Inspections	\$1,568	\$16,563	\$2,280	\$35,000	\$35,000	\$0
	N52702: Uniform Rentals	\$19,149	\$52,531	\$60,330	\$78,663	\$78,663	\$0
	N52705: Fire Systems	\$124,097	\$0	\$63,444	-	-	-
	N52706: Contracted Maintenance / Repairs	\$166,935	\$0	\$546,450	\$41,109	\$41,109	\$0
	N53001: Supplies 53001	\$1,513,764	\$69,433	\$167,003	\$22,056	\$22,056	\$0
	N53101: Office	\$13,147	\$13,190	\$11,245	\$15,493	\$15,493	\$0
	N53102: Printing	\$40	\$20	\$68	\$500	\$500	\$0
	N53103: Postage/Courier Service	-	\$136	\$330	\$500	\$500	\$0
	N53104: Paper/Toner/Ink	-	-	\$386	-	-	-
	N53301: Custodial Supplies	-	-	\$989	-	-	-
	N53302: Laundry Supplies	\$1,106	\$0	-	-	-	-
	N54101: Mileage, Parking, Tolls	\$963	\$1,625	\$42	\$2,521	\$2,521	\$0
	N54103: Travel/Conferences	\$4,882	\$5,912	\$2,452	\$5,350	\$5,350	\$0
	N54401: Health Insurance-Employees	-	-	\$37,786	\$37,931	\$104,957	\$67,027
	N54403: Dental Insurance-Employees	-	-	\$1,696	\$1,649	\$4,017	\$2,367
	N54405: Life Insurance-Employees	-	-	\$705	\$603	\$1,072	\$470
	N54407: Retirement-Teachers	-	-	\$5,410	\$5,555	\$15,599	\$10,044
	N54408: Retirement-Employees	-	-	\$25,430	\$22,870	\$15,306	(\$7,564)
	N54409: Social Security	-	-	\$458,673	\$27,509	\$35,275	\$7,766
	N54411: Worker's Compensation	-	-	\$36,280	\$3,161	\$4,053	\$892
	N54509: Telecom-Other	-	\$303	\$202	-	-	-
	N55001: Equipment 55001	\$64,783	\$0	\$23,544	\$181,450	\$181,450	\$0
	N55101: Office Furniture/Equipment	-	-	-	\$1,863	\$1,863	\$0
	N55102: Computers/Business Equipment	-	-	\$5,478	-	-	-
	N55301: Laundry Equipment	\$8,548	\$0	\$4,517	-	-	-
	N55304: Vehicles	-	-	-	\$9,048	\$9,048	\$0
<b>Total Facilities Management</b>		<b>\$9,072,800</b>	<b>\$6,280,864</b>	<b>\$7,752,129</b>	<b>\$1,284,559</b>	<b>\$1,464,540</b>	<b>\$179,981</b>



## Expenditures by Cost Center Operations / Facilities

Cost Center	Account	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
Facilities - Mechanical Systems							
	N51000: Professional	-	-	-	\$126,489	\$130,967	\$4,477
	N51400: Maintenance/Mechanics/Techs	-	-	-	\$1,116,183	\$1,141,941	\$25,758
	N52001: Contracted Services	-	\$513,636	\$771,849	\$477,014	\$477,014	\$0
	N52501: Hardware Maintenance	-	-	\$1,741	-	-	-
	N52602: Inspections	-	-	\$84	\$6,707	-	(\$6,707)
	N52705: Fire Systems	-	-	\$11,266	\$215,761	\$40,000	(\$175,761)
	N53001: Supplies 53001	-	\$628,744	\$583,482	\$635,752	\$635,752	\$0
	N53302: Laundry Supplies	-	\$2,673	\$151	\$2,000	\$2,000	\$0
	N54401: Health Insurance-Employees	-	-	\$265,150	\$266,167	\$260,654	(\$5,513)
	N54403: Dental Insurance-Employees	-	-	\$10,722	\$10,427	\$10,956	\$529
	N54405: Life Insurance-Employees	-	-	\$2,704	\$2,311	\$3,033	\$722
	N54408: Retirement-Employees	-	-	\$134,470	\$120,931	\$146,340	\$25,409
	N54409: Social Security	-	-	-	\$95,064	\$97,377	\$2,313
	N54411: Worker's Compensation	-	-	\$4,220	\$10,923	\$11,189	\$266
	N55001: Equipment 55001	-	\$18,833	\$20,924	\$15,360	\$15,360	\$0
	N55301: Laundry Equipment	-	\$6,639	\$5,826	\$1,215	\$1,215	\$0
Total Facilities - Mechanical Systems		-	\$1,170,526	\$1,812,590	\$3,102,304	\$2,973,798	(\$128,507)
Facilities - Operations Trades							
	N51400: Maintenance/Mechanics/Techs	-	-	(\$2,222)	\$1,493,742	\$1,465,383	(\$28,359)
	N52001: Contracted Services	-	\$84,742	\$90,478	\$106,786	\$96,191	(\$10,595)
	N52706: Contracted Maintenance / Repairs	-	\$78,291	\$161,487	-	-	-
	N53001: Supplies 53001	-	\$409,309	\$383,640	\$500,727	\$502,109	\$1,382
	N53101: Office	-	-	\$285	-	-	-
	N54401: Health Insurance-Employees	-	-	\$352,930	\$354,283	\$420,527	\$66,244
	N54403: Dental Insurance-Employees	-	-	\$12,897	\$12,542	\$14,803	\$2,261
	N54405: Life Insurance-Employees	-	-	\$2,889	\$2,470	\$2,928	\$458
	N54408: Retirement-Employees	-	-	\$161,734	\$145,449	\$168,485	\$23,036
	N54409: Social Security	-	-	(\$170)	\$114,271	\$112,102	(\$2,170)
	N54411: Worker's Compensation	-	-	\$5,073	\$13,130	\$12,881	(\$249)
	N55001: Equipment 55001	-	\$40,674	\$61,648	\$58,318	\$58,318	\$0
Total Facilities - Operations Trades		-	\$613,016	\$1,230,668	\$2,801,718	\$2,853,726	\$52,008
Facilities - HVAC - Auto Systems - PM							
	N51000: Professional	-	-	-	\$134,231	\$138,982	\$4,751
	N51400: Maintenance/Mechanics/Techs	-	\$548,601	\$547,260	\$1,210,067	\$1,241,879	\$31,812
	N51800: Other Salaries	-	-	\$1,350	-	-	-
	N52001: Contracted Services	-	\$764,120	\$850,262	\$669,922	\$1,207,414	\$537,492
	N52602: Inspections	-	\$7,203	-	-	\$36,707	\$36,707
	N52705: Fire Systems	-	\$155,562	\$84,142	-	-	-
	N52706: Contracted Maintenance / Repairs	-	-	\$317,176	\$496,492	-	(\$496,492)
	N53001: Supplies 53001	-	\$566,985	\$516,922	\$388,382	\$418,341	\$29,959
	N54401: Health Insurance-Employees	-	-	\$332,448	\$333,722	\$364,833	\$31,111
	N54403: Dental Insurance-Employees	-	-	\$13,670	\$13,294	\$13,827	\$533
	N54405: Life Insurance-Employees	-	-	\$3,035	\$2,594	\$3,334	\$739
	N54408: Retirement-Employees	-	-	\$149,406	\$134,363	\$158,763	\$24,400
	N54409: Social Security	-	-	\$40,864	\$102,839	\$105,636	\$2,797
	N54411: Worker's Compensation	-	-	\$7,757	\$11,816	\$12,138	\$321
	N55001: Equipment 55001	-	\$7,417	\$1,912	\$4,921	-	(\$4,921)
	N55103: Software	-	-	-	-	\$9,000	\$9,000

## Expenditures by Cost Center Operations / Facilities

Cost Center	Account	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
Total Facilities - HVAC - Auto Systems - PM		-	\$2,049,888	\$2,866,204	\$3,502,643	\$3,710,853	\$208,211
Facilities - Building Trades							
	N51400: Maintenance/Mechanics/Techs	-	-	-	\$1,343,353	\$1,369,952	\$26,599
	N52001: Contracted Services	-	\$25,948	\$10,887	\$69,831	\$80,426	\$10,595
	N53001: Supplies 53001	-	\$137,958	\$119,813	\$157,158	\$141,404	(\$15,754)
	N53301: Custodial Supplies	-	-	\$357	-	-	-
	N54401: Health Insurance-Employees	-	-	\$331,575	\$332,846	\$336,659	\$3,813
	N54403: Dental Insurance-Employees	-	-	\$13,656	\$13,280	\$13,106	(\$174)
	N54405: Life Insurance-Employees	-	-	\$2,982	\$2,549	\$3,295	\$746
	N54408: Retirement-Employees	-	-	\$149,301	\$134,268	\$152,390	\$18,122
	N54409: Social Security	-	-	-	\$102,767	\$104,801	\$2,035
	N54411: Worker's Compensation	-	-	\$4,562	\$11,808	\$12,042	\$234
	N55001: Equipment 55001	-	\$32,339	\$22,875	\$33,005	\$25,596	(\$7,409)
Total Facilities - Building Trades		-	\$196,245	\$656,008	\$2,200,865	\$2,239,670	\$38,805
Resource Conservation							
	N51000: Professional	\$57,231	\$124,825	\$93,849	\$128,873	-	(\$128,873)
	N51800: Other Salaries	-	-	\$248	-	-	-
	N52001: Contracted Services	\$3,145	\$268,823	\$267,918	\$191,351	\$191,351	\$0
	N52201: Consultants	\$12,368	\$14,399	\$14,430	\$19,396	\$19,396	\$0
	N52301: Contracted Instruction	-	-	\$265	-	-	-
	N52705: Fire Systems	-	-	-	\$14,550	-	(\$14,550)
	N52706: Contracted Maintenance / Repairs	\$540,412	\$326,747	\$186,565	-	-	-
	N53001: Supplies 53001	\$9,155	\$12,875	\$19,855	\$80,485	\$80,485	\$0
	N54101: Mileage, Parking, Tolls	-	-	\$78	-	-	-
	N54103: Travel/Conferences	-	-	\$584	-	-	-
	N54401: Health Insurance-Employees	-	-	\$7,427	\$7,456	-	(\$7,456)
	N54403: Dental Insurance-Employees	-	-	\$335	\$325	-	(\$325)
	N54405: Life Insurance-Employees	-	-	\$320	\$274	-	(\$274)
	N54408: Retirement-Employees	-	-	\$14,323	\$12,881	-	(\$12,881)
	N54409: Social Security	-	-	\$7,017	\$9,859	-	(\$9,859)
	N54411: Worker's Compensation	-	-	\$1,054	\$1,133	-	(\$1,133)
	N54501: Electricity	\$8,899,670	\$9,017,576	\$9,578,507	\$9,129,851	\$11,373,051	\$2,243,200
	N54502: Natural Gas	\$3,639,036	\$2,636,408	\$2,999,300	\$2,931,961	\$2,931,961	\$0
	N54503: Oil	\$856,157	\$599,900	\$508,550	\$716,565	\$716,565	\$0
	N54504: Sewage	\$404,820	\$416,282	\$432,477	\$355,000	\$355,000	\$0
	N54505: Sewage-Front Foot	\$20,370	\$18,410	\$17,150	\$26,190	\$26,190	\$0
	N54506: Water	\$428,251	\$444,135	\$448,563	\$351,927	\$351,927	\$0
	N54507: Water-Front Foot	\$24,430	\$22,470	\$21,140	\$27,000	\$27,000	\$0
	N54508: Energy Loan Payment	\$1,105,571	\$1,105,571	\$1,105,571	\$1,105,572	\$1,105,572	\$0
	N55001: Equipment 55001	-	-	-	\$500	\$500	\$0
Total Resource Conservation		\$16,000,616	\$15,008,420	\$15,725,524	\$15,111,149	\$17,178,998	\$2,067,849
Environmental Services							
	N51000: Professional	-	-	-	\$134,231	\$138,982	\$4,751
	N51200: Technical Professionals	-	-	-	\$336,090	\$0	(\$336,090)
	N51400: Maintenance/Mechanics/Techs	-	-	-	\$263,589	\$216,202	(\$47,387)
	N51300: Custodial Wages	-	-	-	\$33,317	\$0	(\$33,317)
	N52001: Contracted Services	-	\$823,477	\$575,160	\$1,036,582	\$1,031,081	(\$5,501)
	N52602: Inspections	-	-	-	-	\$45,273	\$45,273
	N52701: Custodial Services	-	\$1,016,136	(\$25,218)	-	-	-

## Expenditures by Cost Center Operations / Facilities

Cost Center	Account	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
	N53001: Supplies 53001	-	\$71,588	\$143,723	\$108,294	\$141,661	\$33,367
	N53301: Custodial Supplies	-	-	\$396	-	-	-
	N54101: Mileage, Parking, Tolls	-	-	\$456	-	-	-
	N54401: Health Insurance-Employees	-	-	\$116,013	\$116,458	\$41,257	(\$75,201)
	N54403: Dental Insurance-Employees	-	-	\$4,730	\$4,600	\$1,459	(\$3,141)
	N54405: Life Insurance-Employees	-	-	\$1,581	\$1,352	\$605	(\$746)
	N54408: Retirement-Employees	-	-	\$85,640	\$77,017	\$40,832	(\$36,185)
	N54409: Social Security	-	-	-	\$58,948	\$27,172	(\$31,776)
	N54411: Worker's Compensation	-	-	\$2,617	\$6,773	\$3,122	(\$3,651)
	N55001: Equipment 55001	-	\$2,761	\$5,449	\$4,723	\$4,723	\$0
Total Environmental Services		-	\$1,913,962	\$910,549	\$2,181,974	\$1,692,368	(\$489,606)
Planning and Construction							
	N51000: Professional	\$499,662	\$525,061	\$546,276	\$545,233	\$564,536	\$19,303
	N51010: Clerical	\$56,352	\$45,306	\$39,818	\$47,358	\$49,765	\$2,406
	N51200: Technical Professionals	\$200,766	\$0	-	-	-	-
	N51400: Maintenance/Mechanics/Techs	-	\$154,906	\$129,817	\$149,119	\$153,641	\$4,522
	N51700: Temporary Help	-	-	-	-	\$37,125	\$37,125
	N51800: Other Salaries	-	-	\$888	-	-	-
	N52001: Contracted Services	\$858	\$2,427	-	\$18,500	\$18,500	\$0
	N52002: Copier / Machine Rental	\$4,618	\$3,502	\$2,663	\$3,000	\$3,000	\$0
	N52103: Legal Fees	\$0	\$11,853	\$990	\$10,000	\$10,000	\$0
	N52201: Consultants	\$12,055	-	\$35,994	\$74,250	\$37,125	(\$37,125)
	N52401: Bids/Notices/Advertising	\$4,731	-	-	\$5,000	\$5,000	\$0
	N53001: Supplies 53001	-	-	\$67	-	-	-
	N53101: Office	\$5,792	\$2,574	\$3,489	\$8,000	\$9,855	\$1,855
	N53102: Printing	\$68	-	\$2,102	-	-	-
	N53104: Paper/Toner/Ink	-	-	\$118	-	-	-
	N54101: Mileage, Parking, Tolls	\$4,591	\$4,944	\$3,674	\$11,653	\$11,653	\$0
	N54102: Professional Dues	-	-	\$55	-	-	-
	N54103: Travel/Conferences	\$2,076	\$2,849	\$3,135	\$2,100	\$2,100	\$0
	N54401: Health Insurance-Employees	-	-	\$145,915	\$146,474	\$159,266	\$12,792
	N54403: Dental Insurance-Employees	-	-	\$6,270	\$6,097	\$6,708	\$610
	N54405: Life Insurance-Employees	-	-	\$1,844	\$1,576	\$2,150	\$574
	N54407: Retirement-Teachers	-	-	\$1,969	\$2,021	\$2,379	\$357
	N54408: Retirement-Employees	-	-	\$77,171	\$69,401	\$82,553	\$13,152
	N54409: Social Security	-	-	\$53,328	\$56,759	\$58,748	\$1,989
	N54411: Worker's Compensation	-	-	\$6,656	\$6,522	\$6,750	\$228
	N54605: Debt Service-Principal	\$696,098	-	-	-	-	-
	N55101: Office Furniture/Equipment	\$0	\$325	-	\$679	\$0	(\$679)
	N55102: Computers/Business Equipment	\$1,752	\$797	\$479	\$1,176	\$0	(\$1,176)
	N55103: Software	-	-	\$250	-	-	-
Total Planning and Construction		\$1,489,419	\$754,543	\$1,062,968	\$1,164,918	\$1,220,853	\$55,935
P&C - Assistant Supervisor I							
	N54409: Social Security	-	-	\$178	-	-	-
Total P&C - Assistant Supervisor I		-	-	\$178	-	-	-
P&C - Assistant Supervisor II							
	N54409: Social Security	-	-	\$32	-	-	-
Total P&C - Assistant Supervisor II		-	-	\$32	-	-	-

**Expenditures by Cost Center  
Operations / Facilities**

Cost Center	Account	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
Total - Operations / Facilities		\$42,226,114	\$40,387,636	\$51,793,520	\$51,622,286	\$56,213,523	\$4,591,237

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## Transportation Summary

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2025 Budget	FY 2026 Budget	Change FY25 - FY26
<b>Transportation</b>	<b>\$ 41,991,019</b>	<b>\$ 43,760,175</b>	<b>\$ 49,259,435</b>	<b>\$ 50,135,033</b>	<b>\$ 53,360,942</b>	<b>\$ 3,225,909</b>
Transportation Service Area Direction	1,745,059	1,799,870	2,280,727	2,413,561	2,492,124	78,563
Transportation - Regular Education	29,944,425	30,474,919	30,640,943	31,632,034	33,282,035	1,650,001
Transportation - Special Education	8,885,091	10,031,491	14,682,112	14,422,515	15,878,295	1,455,780
Transportation - Field Trips	288,524	312,333	363,038	398,310	398,310	-
Transportation - Vehicle Maintenance	1,127,920	1,141,562	1,292,615	1,268,613	1,310,178	41,565

### **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.

## Expenditures by Cost Center Transportation

### FTE by Position

Position	FY25 Budget	FY26 Budget	FY25 - FY26 Change
AFSCME-BUSATTN	109.00	108.17	(0.83)
AFSCME-BUSDRIV	117.00	117.00	0.00
AFSCME-SPEC-12MO	3.00	3.00	0.00
AFSCME-VEHMEC-H	9.00	9.00	0.00
AHCATSP-SPEC-12MO	6.00	6.00	0.00
AHCATSP-SUPV	4.00	4.00	0.00
EXC_APSASH-DIRECTORS	1.00	1.00	0.00
EXC_HCESC-CLER-12	1.00	-	(1.00)
HCESC-CLER-10	1.00	1.00	0.00
HCESC-CLER-12	4.00	5.00	1.00
<b>Total Position</b>	<b>255.00</b>	<b>254.17</b>	<b>(0.83)</b>

### Total Cost Center Budget / Actuals - by Object

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
Salaries	\$8,404,619	\$9,765,728	\$10,162,698	\$9,999,527	\$10,482,081	\$482,553
Total Contracted Services	\$31,390,809	\$32,018,929	\$32,311,448	\$33,348,467	\$34,998,467	\$1,650,000
Total Supplies	\$1,912,885	\$1,699,952	\$1,598,241	\$1,742,379	\$1,747,379	\$5,000
Total Equipment	\$257,702	\$245,049	\$252,123	\$230,526	\$225,526	(\$5,000)
Total Other Charges	\$25,004	\$30,517	\$30,225	\$32,899	\$32,899	\$0
Total Fixed Charges	-	-	\$4,904,701	\$4,781,235	\$5,874,590	\$1,093,356
<b>Total - Transportation</b>	<b>\$41,991,020</b>	<b>\$43,760,175</b>	<b>\$49,259,435</b>	<b>\$50,135,033</b>	<b>\$53,360,942</b>	<b>\$3,225,909</b>

### Budget / Actuals by Cost Center (Departments)

Cost Center	Account	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
Transportation Service Area Direction							
	N51000: Professional	\$654,021	\$686,141	\$637,585	\$711,368	\$727,078	\$15,710
	N51010: Clerical	\$240,228	\$272,385	\$285,770	\$284,593	\$298,020	\$13,427
	N51012: Clerical Addtl Hrs	\$5,906	\$1,546	\$739	\$1,050	\$1,050	\$0
	N51200: Technical Professionals	\$442,416	\$467,386	\$465,929	\$483,487	\$502,045	\$18,558
	N51402: Maint./Mech./Tech. Addtl Hrs	-	-	-	\$2,000	\$2,000	\$0
	N52001: Contracted Services	\$11,449	-	-	\$35,000	\$35,000	\$0
	N52002: Copier / Machine Rental	\$4,184	\$3,714	\$4,600	\$2,000	\$2,000	\$0
	N52502: Software Subscriptions	\$96,774	\$95,988	\$95,988	\$119,561	\$119,561	\$0
	N52706: Contracted Maintenance / Repairs	\$1,311	-	-	\$2,000	\$2,000	\$0
	N53001: Supplies 53001	\$1,332	-	\$7	-	-	-
	N53101: Office	\$5,583	\$3,524	\$4,557	\$11,000	\$12,500	\$1,500
	N53102: Printing	\$3,544	\$2,412	\$3,297	\$5,000	\$5,000	\$0
	N53103: Postage/Courier Service	\$162	\$106	\$40	\$100	\$100	\$0
	N53104: Paper/Toner/Ink	-	-	\$838	-	-	-
	N53401: Vehicle Fuel/Oil	\$5,386	\$7,450	\$4,877	\$7,000	\$7,000	\$0
	N54101: Mileage, Parking, Tolls	\$7,452	\$9,125	\$11,287	\$7,500	\$7,500	\$0
	N54102: Professional Dues	\$5,367	\$4,162	\$4,487	-	-	-
	N54103: Travel/Conferences	\$2,241	\$881	\$2,904	\$2,500	\$2,500	\$0
	N54401: Health Insurance-Employees	-	-	\$255,345	\$256,323	\$262,102	\$5,779
	N54403: Dental Insurance-Employees	-	-	\$11,046	\$10,742	\$10,688	(\$54)

## Expenditures by Cost Center Transportation

Cost Center	Account	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
	N54405: Life Insurance-Employees	-	-	\$3,392	\$2,899	\$3,416	\$516
	N54407: Retirement-Teachers	-	-	\$22,926	\$23,537	\$27,449	\$3,912
	N54408: Retirement-Employees	-	-	\$102,960	\$92,593	\$109,340	\$16,747
	N54409: Social Security	-	-	\$103,287	\$113,266	\$116,826	\$3,560
	N54411: Worker's Compensation	-	-	\$13,079	\$13,014	\$13,423	\$409
	N55001: Equipment 55001	\$13,699	\$455	\$546	-	-	-
	N55101: Office Furniture/Equipment	\$2,424	\$1,260	\$1,322	\$1,500	\$0	(\$1,500)
	N55103: Software	\$241,579	\$243,334	\$243,920	\$225,526	\$225,526	\$0
<b>Total Transportation Service Area Direction</b>		<b>\$1,745,059</b>	<b>\$1,799,870</b>	<b>\$2,280,727</b>	<b>\$2,413,561</b>	<b>\$2,492,124</b>	<b>\$78,563</b>
<b>Transportation - Regular Ed</b>							
	N51500: Bus Drivers/Attendants	\$6,308	(\$1,906)	(\$997)	-	-	-
	N52501: Hardware Maintenance	-	-	\$27,939	-	-	-
	N52601: Bus/Transportation Contracts	\$29,895,620	\$30,436,643	\$30,578,175	\$31,592,534	\$33,242,534	\$1,650,000
	N53001: Supplies 53001	\$11,591	\$11,119	\$10,269	\$7,500	\$9,500	\$2,000
	N53401: Vehicle Fuel/Oil	\$30,906	\$29,061	\$25,631	\$30,000	\$30,000	\$0
	N54409: Social Security	-	-	(\$73)	-	-	-
	N55102: Computers/Business Equipment	\$0	-	-	\$2,000	\$0	(\$2,000)
<b>Total Transportation - Regular Ed</b>		<b>\$29,944,425</b>	<b>\$30,474,918</b>	<b>\$30,640,943</b>	<b>\$31,632,034</b>	<b>\$33,282,034</b>	<b>\$1,650,000</b>
<b>Transportation - Special Ed</b>							
	N51200: Technical Professionals	\$186,374	\$197,321	\$196,313	\$98,113	\$101,586	\$3,473
	N51400: Maintenance/Mechanics/Techs	-	-	-	\$106,033	\$108,616	\$2,583
	N51402: Maint./Mech./Tech. Addtl Hrs	\$197	\$135	\$46	\$4,500	\$4,500	\$0
	N51500: Bus Drivers/Attendants	\$5,034,814	\$5,999,821	\$6,267,217	\$6,925,414	\$7,332,584	\$407,170
	N51501: Bus Drivers/Attendants Subs	\$320,713	\$462,432	\$516,296	\$130,395	\$130,395	\$0
	N51502: Bus Drivers/Attendants Addtl Hrs	\$965,299	\$1,074,957	\$1,119,782	\$640,947	\$640,947	\$0
	N51800: Other Salaries	\$20,246	\$25,622	\$89,312	\$30,578	\$30,578	\$0
	N52001: Contracted Services	\$217,126	\$212,240	\$189,817	\$285,000	\$285,000	\$0
	N52403: Medical Services	\$23,890	\$31,358	\$33,416	\$20,000	\$20,000	\$0
	N52601: Bus/Transportation Contracts	\$692,177	\$766,551	\$948,996	\$732,742	\$732,742	\$0
	N53001: Supplies 53001	\$415,027	\$303,553	\$322,565	\$614,000	\$614,000	\$0
	N53301: Custodial Supplies	-	-	\$14,438	-	-	-
	N53401: Vehicle Fuel/Oil	\$999,286	\$941,152	\$828,738	\$788,000	\$788,000	\$0
	N54101: Mileage, Parking, Tolls	\$521	\$4,645	\$1,207	\$10,000	\$10,000	\$0
	N54103: Travel/Conferences	\$7,162	\$9,366	\$8,554	\$10,000	\$10,000	\$0
	N54401: Health Insurance-Employees	-	-	\$2,705,416	\$2,715,786	\$3,672,189	\$956,402
	N54403: Dental Insurance-Employees	-	-	\$103,465	\$100,618	\$137,443	\$36,825
	N54405: Life Insurance-Employees	-	-	\$13,011	\$11,122	\$10,790	(\$332)
	N54407: Retirement-Teachers	-	-	\$94,104	\$96,614	\$129,399	\$32,785
	N54408: Retirement-Employees	-	-	\$558,198	\$501,994	\$507,420	\$5,426
	N54409: Social Security	-	-	\$613,118	\$537,384	\$546,423	\$9,039
	N54411: Worker's Compensation	-	-	\$53,994	\$60,376	\$62,785	\$2,408
	N54414: Employee Recognition	\$2,261	\$2,339	\$1,786	\$2,899	\$2,899	\$0
	N55101: Office Furniture/Equipment	-	-	\$2,324	-	-	-
<b>Total Transportation - Special Ed</b>		<b>\$8,885,091</b>	<b>\$10,031,491</b>	<b>\$14,682,112</b>	<b>\$14,422,515</b>	<b>\$15,878,295</b>	<b>\$1,455,780</b>
<b>Transportation - Field Trips</b>							
	N51500: Bus Drivers/Attendants	\$7,912	\$6,549	\$7,301	-	-	-
	N51800: Other Salaries	-	-	\$18	-	-	-
	N52301: Contracted Instruction	-	-	\$4,806	-	-	-
	N52601: Bus/Transportation Contracts	\$280,612	\$305,784	\$350,370	\$398,310	\$398,310	\$0



## Expenditures by Cost Center Transportation

Cost Center	Account	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
	N54409: Social Security	-	-	\$544	-	-	-
<b>Total Transportation - Field Trips</b>		<b>\$288,524</b>	<b>\$312,333</b>	<b>\$363,038</b>	<b>\$398,310</b>	<b>\$398,310</b>	<b>\$0</b>
Vehicle Maintenance							
	N51200: Technical Professionals	\$515,824	\$481,580	\$500,684	\$98,113	\$101,586	\$3,473
	N51400: Maintenance/Mechanics/Techs	-	\$61,302	\$64,409	\$466,936	\$485,096	\$18,160
	N51402: Maint./Mech./Tech. Addtl Hrs	\$3,879	\$8,315	\$10,946	\$10,000	\$10,000	\$0
	N51700: Temporary Help	\$482	\$22,141	\$1,260	\$6,000	\$6,000	\$0
	N51800: Other Salaries	-	-	\$90	-	-	-
	N52001: Contracted Services	\$167,482	\$166,651	\$75,929	\$150,820	\$150,820	\$0
	N52602: Inspections	\$185	-	\$1,412	\$10,500	\$10,500	\$0
	N53001: Supplies 53001	\$127,381	\$87,994	\$104,681	\$111,406	\$112,906	\$1,500
	N53301: Custodial Supplies	-	-	\$3,590	-	-	-
	N53304: Tools	\$11,234	\$9,769	\$10,962	\$10,000	\$10,000	\$0
	N53401: Vehicle Fuel/Oil	\$301,452	\$303,810	\$263,752	\$158,373	\$158,373	\$0
	N54401: Health Insurance-Employees	-	-	\$133,378	\$133,890	\$140,651	\$6,761
	N54403: Dental Insurance-Employees	-	-	\$5,493	\$5,342	\$5,301	(\$41)
	N54405: Life Insurance-Employees	-	-	\$1,244	\$1,063	\$1,454	\$391
	N54408: Retirement-Employees	-	-	\$62,800	\$56,477	\$67,454	\$10,977
	N54409: Social Security	-	-	\$42,903	\$43,226	\$44,881	\$1,655
	N54411: Worker's Compensation	-	-	\$5,071	\$4,967	\$5,157	\$190
	N55001: Equipment 55001	-	-	\$4,011	\$1,500	\$0	(\$1,500)
<b>Total Vehicle Maintenance</b>		<b>\$1,127,920</b>	<b>\$1,141,562</b>	<b>\$1,292,615</b>	<b>\$1,268,613</b>	<b>\$1,310,178</b>	<b>\$41,566</b>
<b>Total - Transportation</b>		<b>\$41,991,020</b>	<b>\$43,760,175</b>	<b>\$49,259,435</b>	<b>\$50,135,033</b>	<b>\$53,360,942</b>	<b>\$3,225,909</b>

## Safety and Security Summary

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2025 Budget	FY 2026 Budget	Change FY25 - FY26
<b>Safety and Security</b>	<b>\$ 2,223,005</b>	<b>\$ 2,583,204</b>	<b>\$ 3,334,943</b>	<b>\$ 3,463,125</b>	<b>\$ 4,687,922</b>	<b>\$ 1,224,797</b>
Safety & Security Office	1,399,424	1,595,957	2,210,920	2,225,817	3,384,108	1,158,291
Safety & Security- School Based	823,581	987,247	1,124,024	1,237,308	1,303,814	66,506

### **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 three 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.

## FTE by Position

Position	FY25 Budget	FY26 Budget	FY25 - FY26 Change
AFSCME-SAF-SEC	25.00	34.00	9.00
AHCATSP-ADMIN	1.00	1.00	0.00
AHCATSP-SPEC-12MO	3.00	4.00	1.00
EXC_HCESC-CLER-12	1.00	0.00	(1.00)
HCEA_ESP-CLER-10	-	1.00	1.00
<b>Total Position</b>	<b>30.00</b>	<b>40.00</b>	<b>10.00</b>

## Total Cost Center Budget / Actuals - by Object

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
Salaries	\$1,323,718	\$1,530,335	\$1,735,210	\$1,663,428	\$2,134,427	\$470,998
Total Contracted Services	\$692,208	\$720,706	\$668,513	\$866,200	\$1,263,326	\$397,126
Total Supplies	\$15,117	\$26,098	\$19,374	\$19,100	\$19,100	\$0
Total Equipment	\$183,855	\$295,970	\$300,366	\$319,568	\$319,568	\$0
Total Other Charges	\$8,108	\$10,094	\$8,881	\$14,000	\$14,000	\$0
Total Fixed Charges	-	-	\$602,598	\$580,828	\$937,501	\$356,673
<b>Total - Safety &amp; Security</b>	<b>\$2,223,005</b>	<b>\$2,583,204</b>	<b>\$3,334,943</b>	<b>\$3,463,125</b>	<b>\$4,687,922</b>	<b>\$1,224,797</b>

## Budget / Actuals by Cost Center (Departments)

Cost Center	Account	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
Safety & Security Office							
	N51000: Professional	\$146,060	\$156,585	\$159,429	\$156,918	\$162,473	\$5,555
	N51010: Clerical	\$54,581	\$59,028	\$63,257	\$63,220	\$27,779	(\$35,441)
	N51200: Technical Professionals	\$413,160	\$0	-	\$242,279	\$323,087	\$80,807
	N51400: Maintenance/Mechanics/Techs	-	\$519,896	\$614,701	\$297,625	\$689,671	\$392,047
	N51402: Maint./Mech./Tech. Addtl Hrs	\$32,500	\$72,374	\$109,651	-	-	-
	N51800: Other Salaries	-	-	\$1,689	-	-	-
	N52001: Contracted Services	-	-	-	-	\$397,126	\$397,126
	N52002: Copier / Machine Rental	\$1,272	\$1,295	\$1,295	\$1,200	\$1,200	\$0
	N52503: Telecom Services	\$87,189	\$97,300	\$0	-	-	-
	N52704: Security Services	\$110,621	\$47,413	\$317,190	\$485,000	\$485,000	\$0
	N52706: Contracted Maintenance / Repairs	\$346,962	\$309,903	\$350,028	\$380,000	\$380,000	\$0
	N53001: Supplies 53001	\$12,939	\$22,895	\$15,443	\$14,000	\$14,000	\$0
	N53101: Office	\$2,159	\$3,203	\$3,913	\$5,000	\$5,000	\$0
	N53204: Books/Subs/Periodicals	\$19	-	\$18	\$100	\$100	\$0
	N54101: Mileage, Parking, Tolls	\$7,254	\$8,083	\$6,425	\$10,000	\$10,000	\$0
	N54103: Travel/Conferences	\$779	\$1,260	\$1,429	\$3,500	\$3,500	\$0
	N54301: Fines, Violations & Alarms	\$75	\$751	\$675	\$500	\$500	\$0
	N54401: Health Insurance-Employees	-	-	\$108,929	\$109,346	\$317,665	\$208,319
	N54403: Dental Insurance-Employees	-	-	\$4,544	\$4,419	\$13,211	\$8,791
	N54405: Life Insurance-Employees	-	-	\$1,079	\$922	\$1,041	\$119
	N54407: Retirement-Teachers	-	-	\$6,084	\$6,247	\$5,519	(\$728)

## Expenditures by Cost Center Safety & Security

Cost Center	Account	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
	N54408: Retirement-Employees	-	-	\$68,061	\$61,208	\$125,063	\$63,855
	N54409: Social Security	-	-	\$70,567	\$58,143	\$92,030	\$33,887
	N54411: Worker's Compensation	-	-	\$6,146	\$6,622	\$10,574	\$3,953
	N55001: Equipment 55001	\$74,228	\$161,881	\$126,145	\$166,444	\$166,444	\$0
	N55101: Office Furniture/Equipment	\$40	-	-	\$500	\$500	\$0
	N55102: Computers/Business Equipment	\$4,187	\$964	\$10,536	\$2,624	\$2,624	\$0
	N55303: Security Systems	\$105,400	\$133,125	\$163,685	\$150,000	\$150,000	\$0
<b>Total Safety &amp; Security Office</b>		<b>\$1,399,424</b>	<b>\$1,595,956</b>	<b>\$2,210,920</b>	<b>\$2,225,817</b>	<b>\$3,384,108</b>	<b>\$1,158,290</b>
<b>SS - School Based</b>							
	N51200: Technical Professionals	\$676,715	\$0	-	-	-	-
	N51400: Maintenance/Mechanics/Techs	-	\$722,452	\$786,484	\$791,386	\$819,417	\$28,031
	N51402: Maint./Mech./Tech. Addtl Hrs	\$703	-	-	\$112,000	\$112,000	\$0
	N52704: Security Services	\$146,163	\$264,795	-	-	-	-
	N54101: Mileage, Parking, Tolls	-	-	\$352	-	-	-
	N54401: Health Insurance-Employees	-	-	\$183,322	\$184,024	\$204,207	\$20,182
	N54403: Dental Insurance-Employees	-	-	\$7,202	\$7,004	\$8,436	\$1,432
	N54405: Life Insurance-Employees	-	-	\$1,306	\$1,116	\$1,538	\$422
	N54407: Retirement-Teachers	-	-	\$3,469	\$3,562	\$4,181	\$619
	N54408: Retirement-Employees	-	-	\$78,635	\$70,717	\$84,147	\$13,430
	N54409: Social Security	-	-	\$58,353	\$60,541	\$62,685	\$2,144
	N54411: Worker's Compensation	-	-	\$4,902	\$6,956	\$7,203	\$246
<b>Total SS - School Based</b>		<b>\$823,581</b>	<b>\$987,247</b>	<b>\$1,124,024</b>	<b>\$1,237,307</b>	<b>\$1,303,814</b>	<b>\$66,507</b>
<b>Total - Safety &amp; Security</b>		<b>\$2,223,005</b>	<b>\$2,583,204</b>	<b>\$3,334,943</b>	<b>\$3,463,125</b>	<b>\$4,687,922</b>	<b>\$1,224,797</b>

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## Special Education Summary

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2025 Budget	FY 2026 Budget	Change FY25 - FY26
<b>Special Education</b>	<b>\$ 64,590,524</b>	<b>\$ 71,357,091</b>	<b>\$ 106,860,703</b>	<b>\$ 105,844,556</b>	<b>\$ 108,443,680</b>	<b>\$ 2,599,124</b>
SE - Admin Office	1,044,635	1,206,904	1,949,128	1,591,815	1,529,235	(62,580)
SE - Harford Academy	3,752,191	4,015,252	6,098,605	5,110,982	5,775,484	664,502
SE - Elementary	21,623,338	24,358,045	36,991,303	37,056,251	39,625,824	2,569,573
SE - Secondary	16,466,807	17,651,084	25,967,489	26,537,905	28,008,542	1,470,637
SE - Birth to Five	1,676,659	2,104,776	2,699,694	2,812,446	2,849,867	37,421
SE - Related Services	10,847,737	11,985,897	19,806,293	19,174,365	19,873,008	698,643
SE - Non-Public	9,179,157	10,035,133	13,348,190	13,560,792	10,781,720	(2,779,072)

### **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.

## FTE by Position

Position	FY25 Budget	FY26 Budget	FY25 - FY26 Change
AHCATSP-SPEC-12MO	0.00	-	0.00
APSASHC-ASSTPRIN	-	1.00	1.00
APSASHC-PRIN	-	1.00	1.00
APSASHC-SUPV	6.00	6.00	0.00
EXC_APSASH-DIRECTORS	1.00	1.00	0.00
EXC_HCESC-CLER-12	1.00	1.00	0.00
HCEA_ESP-INCLHELPS	-	8.00	8.00
HCEA_ESP-INSTASST1	15.00	5.00	(10.00)
HCEA-PSYCH	-	2.00	2.00
HCEA-TCH-COUNS	363.00	363.40	0.40
HCEA-TCH-SENON	41.80	37.80	(4.00)
HCEA-TCH-SPEC	17.00	25.00	8.00
HCEA-TCH-THERAP	103.60	99.20	(4.40)
HCESC-CLER-12	4.00	6.00	2.00
HCESC-INCLHELPS	172.00	163.00	(9.00)
HCESC-INSTASST1	455.00	467.00	12.00
HCESC-INTERPRET	4.00	4.00	0.00
HCESC-TECHNICIA	4.00	4.00	0.00
<b>Total Position</b>	<b>1,187.40</b>	<b>1,194.40</b>	<b>7.00</b>

## Total Cost Center Budget / Actuals - by Object

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
Salaries	\$54,692,843	\$60,570,475	\$68,257,498	\$66,975,916	\$69,206,147	\$2,230,231
Total Contracted Services	\$237,297	\$401,852	\$478,330	\$329,123	\$329,123	\$0
Total Supplies	\$244,578	\$129,988	\$180,912	\$240,114	\$270,674	\$30,560
Total Equipment	\$91,420	\$62,399	\$70,680	\$122,727	\$114,127	(\$8,600)
Transfers	\$9,179,157	\$10,035,133	\$13,345,456	\$13,560,792	\$10,640,406	(\$2,920,386)
Total Other Charges	\$145,228	\$157,244	\$167,415	\$154,041	\$154,041	\$0
Total Fixed Charges	-	-	\$24,360,412	\$24,461,843	\$27,729,162	\$3,267,319
<b>Total - Special Education</b>	<b>\$64,590,524</b>	<b>\$71,357,091</b>	<b>\$106,860,703</b>	<b>\$105,844,556</b>	<b>\$108,443,680</b>	<b>\$2,599,124</b>

## Budget / Actuals by Cost Center (Departments)

Cost Center	Account	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
SE - Admin Office							
	N51000: Professional	\$683,708	\$835,914	\$881,640	\$861,894	\$882,831	\$20,937
	N51010: Clerical	\$103,199	\$111,608	\$119,544	\$119,254	\$127,407	\$8,154
	N51012: Clerical Addtl Hrs	-	-	-	\$250	\$250	\$0
	N51200: Technical Professionals	-	\$70,018	-	\$82,375	-	(\$82,375)
	N51800: Other Salaries	-	-	\$13,854	-	-	-
	N52103: Legal Fees	\$82,541	\$53,724	\$531,338	\$80,000	\$80,000	\$0
	N52104: Settlements	\$151,446	\$107,894	\$10,722	\$109,683	\$109,683	\$0
	N53001: Supplies 53001	-	-	\$2,852	-	-	-

## Expenditures by Cost Center Special Education

Cost Center	Account	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
	N53101: Office	\$11,605	\$10,507	\$10,735	\$10,000	\$14,032	\$4,032
	N53102: Printing	\$155	\$17	\$2,094	\$1,500	\$1,500	\$0
	N53103: Postage/Courier Service	-	\$78	\$107	\$1,850	\$1,850	\$0
	N53104: Paper/Toner/Ink	-	-	\$361	-	-	-
	N53201: Materials of Instruction	-	-	\$17,520	\$3,040	-	(\$3,040)
	N54101: Mileage, Parking, Tolls	\$7,586	\$12,134	\$17,091	\$20,450	\$20,450	\$0
	N54102: Professional Dues	\$335	\$195	\$271	-	-	-
	N54103: Travel/Conferences	\$4,020	\$4,815	\$655	\$6,945	\$6,945	\$0
	N54401: Health Insurance-Employees	-	-	\$143,996	\$144,548	\$145,274	\$726
	N54403: Dental Insurance-Employees	-	-	\$5,910	\$5,748	\$5,337	(\$411)
	N54405: Life Insurance-Employees	-	-	\$2,629	\$2,247	\$2,431	\$184
	N54407: Retirement-Teachers	-	-	\$38,021	\$39,035	\$45,082	\$6,047
	N54408: Retirement-Employees	-	-	\$9,155	\$8,233	-	(\$8,233)
	N54409: Social Security	-	-	\$58,263	\$81,381	\$77,283	(\$4,098)
	N54411: Worker's Compensation	-	-	\$9,087	\$9,351	\$8,880	(\$471)
	N54509: Telecom-Other	-	-	\$151	-	-	-
	N55102: Computers/Business Equipment	\$40	-	-	\$4,032	\$0	(\$4,032)
Total SE - Admin Office		\$1,044,635	\$1,206,904	\$1,875,994	\$1,591,815	\$1,529,235	(\$62,580)
SE - Harford Academy							
	N51000: Professional	\$1,873,631	\$268,617	\$276,750	-	\$283,716	\$283,716
	N51001: Professional - Substitutes	\$26,511	\$0	-	-	-	-
	N51010: Clerical	\$106,018	\$108,851	\$97,992	-	\$115,675	\$115,675
	N51011: Clerical Substitutes	-	-	\$2,185	-	-	-
	N51100: Teachers - Classroom	-	\$1,744,036	\$1,934,013	\$1,767,740	\$1,662,088	(\$105,652)
	N51101: Teachers - Classroom Subs	-	\$43,218	\$56,348	\$25,931	\$25,931	\$0
	N51120: Instructional Support	\$1,246,356	\$1,295,642	\$1,397,451	\$1,421,368	\$1,471,172	\$49,804
	N51121: Instructional Support Substitutes	\$105,913	\$141,185	\$150,777	\$62,176	\$62,176	\$0
	N51122: Instructional Support Addtl Hrs	\$2,567	\$1,487	\$229	\$2,000	\$2,000	\$0
	N51130: Inclusion Helpers	\$266,887	\$262,755	\$385,027	\$350,633	\$411,510	\$60,878
	N51131: Inclusion Helpers - Substitutes	\$20,055	\$28,354	\$39,678	\$5,715	\$5,715	\$0
	N51700: Temporary Help	\$558	\$524	\$519	-	-	-
	N51800: Other Salaries	\$103,697	\$109,948	\$215,478	-	-	-
	N53201: Materials of Instruction	-	\$6,907	-	-	-	-
	N53206: Testing Supplies	-	\$3,729	\$0	-	-	-
	N54101: Mileage, Parking, Tolls	-	-	\$1,451	-	-	-
	N54401: Health Insurance-Employees	-	-	\$983,680	\$987,450	\$1,173,448	\$185,997
	N54403: Dental Insurance-Employees	-	-	\$38,462	\$37,403	\$45,425	\$8,022
	N54405: Life Insurance-Employees	-	-	\$6,297	\$5,383	\$6,688	\$1,305
	N54407: Retirement-Teachers	-	-	\$144,187	\$148,032	\$182,924	\$34,892
	N54409: Social Security	-	-	\$339,321	\$266,715	\$293,313	\$26,599
	N54411: Worker's Compensation	-	-	\$28,762	\$30,437	\$33,702	\$3,265
Total SE - Harford Academy		\$3,752,191	\$4,015,252	\$6,098,605	\$5,110,982	\$5,775,484	\$664,502
SE - Elementary							
	N51000: Professional	\$10,549,500	\$0	-	-	-	-
	N51001: Professional - Substitutes	\$342,293	\$0	-	-	-	-
	N51010: Clerical	\$36,937	\$41,567	\$43,674	\$43,452	\$45,660	\$2,208



## Expenditures by Cost Center Special Education

Cost Center	Account	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
	N51100: Teachers - Classroom	-	\$11,656,818	\$12,574,620	\$13,676,816	\$13,309,409	(\$367,407)
	N51101: Teachers - Classroom Subs	-	\$468,736	\$523,530	\$434,900	\$209,900	(\$225,000)
	N51120: Instructional Support	\$7,750,044	\$8,845,200	\$9,434,717	\$9,924,369	\$10,290,746	\$366,377
	N51121: Instructional Support Substitutes	\$48,619	\$135,050	\$118,186	\$54,332	\$54,332	\$0
	N51122: Instructional Support Addtl Hrs	\$4,052	\$4,369	\$2,274	-	-	-
	N51130: Inclusion Helpers	\$1,964,265	\$2,148,714	\$3,105,541	\$2,466,006	\$2,853,848	\$387,842
	N51131: Inclusion Helpers - Substitutes	\$16,777	\$35,900	\$42,557	\$42,816	\$42,816	\$0
	N51132: Inclusion Helpers - Addtl Hrs	\$1,053	-	\$801	-	-	-
	N51800: Other Salaries	\$716,273	\$813,601	\$886,990	-	\$832,664	\$832,664
	N52201: Consultants	-	\$137,062	(\$51,792)	-	-	-
	N52301: Contracted Instruction	-	\$952	-	-	-	-
	N53001: Supplies 53001	\$1,726	\$211	\$54	-	-	-
	N53101: Office	-	-	\$143	-	-	-
	N53104: Paper/Toner/Ink	-	-	\$30	-	-	-
	N53201: Materials of Instruction	\$169,141	\$60,883	\$70,617	\$186,434	\$216,002	\$29,568
	N53206: Testing Supplies	\$22,658	\$8,984	\$37,096	-	-	-
	N54401: Health Insurance-Employees	-	-	\$6,703,263	\$6,728,958	\$7,909,688	\$1,180,730
	N54403: Dental Insurance-Employees	-	-	\$270,940	\$263,484	\$307,498	\$44,014
	N54405: Life Insurance-Employees	-	-	\$37,194	\$31,792	\$35,425	\$3,633
	N54407: Retirement-Teachers	-	-	\$1,028,800	\$1,056,240	\$1,256,698	\$200,458
	N54408: Retirement-Employees	-	-	\$2,553	\$2,296	\$2,883	\$587
	N54409: Social Security	-	-	\$1,988,302	\$1,920,303	\$2,025,521	\$105,218
	N54411: Worker's Compensation	-	-	\$171,212	\$219,486	\$232,734	\$13,248
	N55001: Equipment 55001	-	-	-	\$4,568	\$0	(\$4,568)
<b>Total SE - Elementary</b>		<b>\$21,623,338</b>	<b>\$24,358,045</b>	<b>\$36,991,303</b>	<b>\$37,056,251</b>	<b>\$39,625,824</b>	<b>\$2,569,573</b>
SE - Secondary							
	N51000: Professional	\$10,962,930	\$0	-	-	-	-
	N51001: Professional - Substitutes	\$126,126	\$0	-	-	-	-
	N51100: Teachers - Classroom	-	\$11,912,499	\$12,630,991	\$12,927,114	\$13,517,910	\$590,797
	N51101: Teachers - Classroom Subs	-	\$176,325	\$317,824	\$176,660	\$176,660	\$0
	N51120: Instructional Support	\$3,874,328	\$3,985,533	\$4,384,880	\$4,733,840	\$4,775,540	\$41,700
	N51121: Instructional Support Substitutes	-	\$5,062	\$4,370	\$22,626	\$22,626	\$0
	N51122: Instructional Support Addtl Hrs	\$18	-	-	-	-	-
	N51130: Inclusion Helpers	\$1,228,583	\$1,265,618	\$1,211,107	\$1,414,537	\$1,318,608	(\$95,929)
	N51131: Inclusion Helpers - Substitutes	\$11,976	\$542	\$127	\$23,668	\$23,668	\$0
	N51132: Inclusion Helpers - Addtl Hrs	\$449	-	-	-	-	-
	N51800: Other Salaries	\$252,041	\$267,684	\$298,521	-	-	-
	N52001: Contracted Services	-	-	\$158	-	-	-
	N52201: Consultants	-	\$23,240	-	-	-	-
	N53201: Materials of Instruction	\$9,656	\$14,582	\$1,910	-	-	-
	N53206: Testing Supplies	-	-	\$3,128	\$22,682	\$22,682	\$0
	N54101: Mileage, Parking, Tolls	-	-	\$839	-	-	-
	N54401: Health Insurance-Employees	-	-	\$4,568,217	\$4,585,728	\$5,322,126	\$736,398
	N54403: Dental Insurance-Employees	-	-	\$178,525	\$173,612	\$201,027	\$27,415
	N54405: Life Insurance-Employees	-	-	\$34,217	\$29,248	\$36,108	\$6,860
	N54407: Retirement-Teachers	-	-	\$777,092	\$797,818	\$926,231	\$128,413
	N54408: Retirement-Employees	-	-	\$11,771	\$10,585	-	(\$10,585)

## Expenditures by Cost Center Special Education

Cost Center	Account	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
	N54409: Social Security	-	-	\$1,422,396	\$1,453,728	\$1,493,725	\$39,998
	N54411: Worker's Compensation	-	-	\$121,418	\$166,059	\$171,631	\$5,572
	N55001: Equipment 55001	\$699	-	-	-	-	-
<b>Total SE - Secondary</b>		<b>\$16,466,807</b>	<b>\$17,651,084</b>	<b>\$25,967,489</b>	<b>\$26,537,905</b>	<b>\$28,008,542</b>	<b>\$1,470,637</b>
<b>SE - Birth to Five</b>							
	N51000: Professional	\$1,462,295	\$0	-	\$149,934	\$153,720	\$3,786
	N51001: Professional - Substitutes	\$39,517	\$0	-	-	-	-
	N51010: Clerical	\$92,609	\$100,155	\$107,272	\$106,727	\$114,330	\$7,603
	N51100: Teachers - Classroom	-	\$1,724,624	\$1,796,777	\$616,730	\$648,096	\$31,366
	N51101: Teachers - Classroom Subs	-	\$126,604	\$56,748	\$50,000	\$50,000	\$0
	N51110: Teachers - Non-Classroom	-	-	-	\$1,025,100	\$1,002,061	(\$23,039)
	N51800: Other Salaries	-	-	\$5,901	-	-	-
	N52001: Contracted Services	-	-	\$119	-	-	-
	N52201: Consultants	(\$6,274)	\$66,990	(\$22,875)	\$131,740	\$131,740	\$0
	N53001: Supplies 53001	-	-	\$2,101	-	-	-
	N53101: Office	-	-	\$16	-	-	-
	N53104: Paper/Toner/Ink	-	-	\$564	-	-	-
	N53201: Materials of Instruction	\$28,569	\$16,377	\$19,525	\$12,500	\$12,500	\$0
	N54101: Mileage, Parking, Tolls	\$59,943	\$70,026	\$67,192	\$54,306	\$54,306	\$0
	N54102: Professional Dues	-	-	\$250	-	-	-
	N54401: Health Insurance-Employees	-	-	\$398,325	\$399,852	\$405,968	\$6,116
	N54403: Dental Insurance-Employees	-	-	\$16,262	\$15,814	\$15,949	\$134
	N54405: Life Insurance-Employees	-	-	\$4,478	\$3,828	\$4,937	\$1,109
	N54407: Retirement-Teachers	-	-	\$76,407	\$78,445	\$86,082	\$7,637
	N54408: Retirement-Employees	-	-	\$5,961	\$5,361	\$6,574	\$1,213
	N54409: Social Security	-	-	\$146,916	\$145,403	\$146,743	\$1,340
	N54411: Worker's Compensation	-	-	\$17,755	\$16,707	\$16,861	\$154
<b>Total SE - Birth to Five</b>		<b>\$1,676,659</b>	<b>\$2,104,776</b>	<b>\$2,699,694</b>	<b>\$2,812,446</b>	<b>\$2,849,867</b>	<b>\$37,421</b>
<b>SE - Related Services</b>							
	N51000: Professional	\$10,321,235	\$0	-	-	-	-
	N51001: Professional - Substitutes	\$30,253	\$0	-	-	-	-
	N51100: Teachers - Classroom	-	-	-	(\$36,318)	\$28,398	\$64,716
	N51101: Teachers - Classroom Subs	-	\$115,422	\$133,752	-	-	-
	N51110: Teachers - Non-Classroom	-	\$11,313,794	\$14,596,236	\$14,026,351	\$14,159,169	\$132,818
	N51111: Teachers - Non-Classroom Subs	-	-	-	\$29,100	\$29,100	\$0
	N51120: Instructional Support	\$285,000	\$325,456	\$344,880	\$332,857	\$357,682	\$24,826
	N51121: Instructional Support Substitutes	\$3,303	\$41,336	\$27,235	-	-	-
	N51800: Other Salaries	\$33,269	\$37,711	\$34,878	\$34,965	\$34,965	\$0
	N52201: Consultants	\$8,325	\$770	-	\$4,500	\$4,500	\$0
	N52706: Contracted Maintenance / Repairs	\$1,260	\$11,220	\$6,616	\$3,200	\$3,200	\$0
	N53001: Supplies 53001	-	\$6,000	-	-	-	-
	N53103: Postage/Courier Service	-	-	\$801	-	-	-
	N53104: Paper/Toner/Ink	\$1,067	\$989	\$95	\$2,108	\$2,108	\$0
	N53201: Materials of Instruction	-	\$726	\$10,252	-	-	-
	N53206: Testing Supplies	-	-	\$865	-	-	-
	N54101: Mileage, Parking, Tolls	\$73,264	\$70,074	\$72,270	\$72,340	\$72,340	\$0

## Expenditures by Cost Center Special Education

Cost Center	Account	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
	N54102: Professional Dues	-	-	\$2,807	-	-	-
	N54103: Travel/Conferences	\$80	-	\$85	-	-	-
	N54401: Health Insurance-Employees	-	-	\$2,608,058	\$2,618,055	\$2,986,342	\$368,287
	N54403: Dental Insurance-Employees	-	-	\$100,337	\$97,575	\$110,138	\$12,563
	N54405: Life Insurance-Employees	-	-	\$28,268	\$24,162	\$29,703	\$5,540
	N54407: Retirement-Teachers	-	-	\$583,556	\$599,120	\$674,992	\$75,872
	N54408: Retirement-Employees	-	-	\$25,147	\$22,615	\$25,680	\$3,066
	N54409: Social Security	-	-	\$1,124,737	\$1,103,492	\$1,112,712	\$9,219
	N54411: Worker's Compensation	-	-	\$100,387	\$126,116	\$127,852	\$1,735
	N55001: Equipment 55001	\$90,680	\$60,096	\$5,034	\$81,466	\$81,466	\$0
	N55102: Computers/Business Equipment	\$0	\$2,303	-	\$32,661	\$32,661	\$0
Total SE - Related Services		\$10,847,737	\$11,985,897	\$19,806,293	\$19,174,365	\$19,873,008	\$698,643
SE - Non-Public							
	N51110: Teachers - Non-Classroom	-	-	-	-	\$103,766	\$103,766
	N53201: Materials of Instruction	-	-	\$32	-	-	-
	N54101: Mileage, Parking, Tolls	-	-	\$2,702	-	-	-
	N54401: Health Insurance-Employees	-	-	-	-	\$22,965	\$22,965
	N54403: Dental Insurance-Employees	-	-	-	-	\$773	\$773
	N54407: Retirement-Teachers	-	-	-	-	\$4,960	\$4,960
	N54409: Social Security	-	-	-	-	\$7,938	\$7,938
	N54411: Worker's Compensation	-	-	-	-	\$912	\$912
	N88001: Other Transfers	\$9,179,157	\$10,035,133	\$13,345,456	\$13,560,792	\$10,640,406	(\$2,920,386)
Total SE - Non-Public		\$9,179,157	\$10,035,133	\$13,348,190	\$13,560,792	\$10,781,720	(\$2,779,072)
SE - Grants Admin							
	N51800: Other Salaries	-	-	\$1,625	-	-	-
	N52502: Software Subscriptions	-	-	\$1,105	-	-	-
	N52706: Contracted Maintenance / Repairs	-	-	\$2,940	-	-	-
	N53101: Office	-	-	\$10	-	-	-
	N53201: Materials of Instruction	-	-	\$5	-	-	-
	N54101: Mileage, Parking, Tolls	-	-	\$1,652	-	-	-
	N54409: Social Security	-	-	\$151	-	-	-
	N55001: Equipment 55001	-	-	\$65,414	-	-	-
	N55102: Computers/Business Equipment	-	-	\$232	-	-	-
Total SE - Grants Admin		-	-	\$73,133	-	-	-
Total - Special Education		\$64,590,524	\$71,357,091	\$106,860,703	\$105,844,556	\$108,443,680	\$2,599,124

## Student Services Summary

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2025 Budget	FY 2026 Budget	Change FY25 - FY26
<b>Student Services</b>	<b>\$ 22,164,761</b>	<b>\$ 25,316,656</b>	<b>\$ 35,082,005</b>	<b>\$ 36,420,251</b>	<b>\$ 37,451,218</b>	<b>\$ 1,030,967</b>
Health Services	5,272,174	5,233,501	7,451,442	7,271,257	7,441,916	170,659
Psychological Services	3,806,382	3,955,341	5,181,390	5,582,746	5,702,809	120,063
Pupil Personnel Services	3,396,611	3,711,089	5,213,397	4,104,912	4,347,035	242,123
School Counseling Services	9,689,594	12,416,725	16,937,572	17,925,296	18,433,471	508,175
Student Support Administrative Office	-	-	47,300	339,358	352,611	13,253
Health and Wellness Services	-	-	14,883	144,192	90,067	(54,125)
Behavioral Health and Social Work	-	-	236,020	1,052,490	1,083,309	30,819

### **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, Discipline Support Services Health and Wellness Services and Behavioral Health and Social Work.

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

## Student Support Administration Office

### **Program Overview**

The Student Support Administrative Office provides executive leadership, coordination, and oversight of the offices of Health Services, Psychological Services, Pupil Personnel Services, School Counseling Services, Health and Wellness Services, Behavioral Health and Social Work and Special Education.

## 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.

## **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 and research

## **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.

## **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.

## **Health and Wellness Services**

### **Program Overview**

The Office of Health and Wellness works directly and provides guidance to the following departments: Office of School Counseling, Office of School Psychologists, Health Services and School Nursing. The office also oversees and provides guidance to all 17 Community Schools and their Community School Coordinators as well as the Assistant Supervisor of Community Schools, Psychologist Supervisor, Social Worker Supervisor, The Counseling Office Supervisors and the Supervisor of Health Services.

The Office of Health and Wellness coordinates with MSDE on the CHRC to provide supports to our students and families in need. The Director of Health and Wellness also serves as a liaison to the Harford County Health Department to collaborate on professional development and agency support to the district and community.

## **Behavioral Health and Social Work**

### **Program Overview**

The office of Behavioral Health and Social Workers supervises, observes, and evaluates all school & programmatic social workers as well as all licensed professional counselors. In doing so, the office provides weekly clinical supervision to all master level social workers, reviews and co-signs MA billing when required, coordinates professional development opportunities for school social workers and licensed professional counselors, and maintains current knowledge of state social work licensing requirements/standards.

In addition, the office coordinates school based mental health services, maintains current and continuous knowledge of local and national behavioral health resources, and consults with school-based student services staff members regarding appropriate and available behavioral health supports/resources for individual students, families, and the school community.

The office represents HCPS at the following meetings/work groups:

- o Suicide Prevention Workgroup
- o Local Care Team
- o Mental Health & Addictions Advisory Council (MHAAC)
- o Board Member Harford County Office on Mental Health
- o Handle With Care
- o MD Center for School Safety Behavioral Health Coordinator Meetings
- o MD School Mental Health Response Team
- o Multi-Disciplinary Team
- o Community Partnerships
- o Parent & Community Engagement

## FTE by Position

Position	FY25 Budget	FY26 Budget	FY25 - FY26 Change
AHCATSP-NURSES	66.40	64.40	(2.00)
AHCATSP-SPEC-12MO	2.00	2.00	0.00
AHCATSP-SUPV	1.00	1.00	0.00
APSASHC-PPW	10.00	10.00	0.00
APSASHC-SUPV	4.00	4.00	0.00
EXC_APSASH-ASSTSUP	-	1.00	1.00
EXC_APSASH-DIRECTORS	1.00	0.00	(1.00)
HCEA-PSYCH	42.20	42.20	0.00
HCEA-TCH-SCHCOUN	108.00	106.00	(2.00)
HCEA-TCH-SPEC	1.00	1.00	0.00
HCEA-TCH-SW	10.00	10.00	0.00
HCESC-CLER-12	37.00	37.00	0.00
HCESC-INCLHELPS	5.00	6.00	1.00
HCESC-INSTASST1	0.00	-	0.00
<b>Total Position</b>	<b>287.60</b>	<b>284.60</b>	<b>(3.00)</b>

## Total Cost Center Budget / Actuals - by Object

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
Salaries	\$21,876,804	\$22,768,537	\$24,069,372	\$24,827,877	\$24,995,896	\$168,019
Total Contracted Services	\$74,628	\$281,795	\$1,431,097	\$1,702,580	\$1,827,580	\$125,000
Total Supplies	\$143,071	\$88,540	\$91,418	\$122,438	\$114,800	(\$7,638)
Total Equipment	\$36,223	\$24,415	\$12,465	\$25,923	\$0	(\$25,923)
Transfers	-	\$2,117,792	\$1,972,343	\$2,153,398	\$2,153,398	\$0
Total Other Charges	\$34,035	\$35,576	\$35,937	\$73,029	\$73,029	\$0
Total Fixed Charges	-	-	\$7,469,372	\$7,515,007	\$8,286,515	\$771,508
<b>Total - Student Support Services</b>	<b>\$22,164,761</b>	<b>\$25,316,655</b>	<b>\$35,082,005</b>	<b>\$36,420,252</b>	<b>\$37,451,218</b>	<b>\$1,030,966</b>

## Budget / Actuals by Cost Center (Departments)

Cost Center	Account	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
School Health Services							
	N51000: Professional	\$229,024	\$94,411	\$202,199	\$136,607	\$141,442	\$4,836
	N51010: Clerical	\$58,092	\$65,249	\$128,114	\$61,071	\$62,479	\$1,408
	N51120: Instructional Support	\$4,413,532	\$0	-	-	-	-
	N51121: Instructional Support Substitutes	\$359,397	\$0	-	-	-	-
	N51140: Registered Nurses	-	\$4,579,933	\$4,655,240	\$4,651,157	\$4,620,974	(\$30,183)
	N51141: Registered Nurses - Substitutes	-	\$425,491	\$455,251	\$441,892	\$439,392	(\$2,500)
	N51200: Technical Professionals	\$87,180	\$3,422	\$95,066	\$92,559	\$95,835	\$3,276
	N51800: Other Salaries	\$4,721	-	\$32,037	-	-	-
	N52001: Contracted Services	\$9,331	\$4,816	\$19,410	\$30,213	\$5,213	(\$25,000)
	N52403: Medical Services	-	-	-	\$1,900	\$1,900	\$0
	N53001: Supplies 53001	\$72,704	\$21,245	\$25,848	\$47,288	\$25,793	(\$21,495)
	N53101: Office	\$3,930	\$3,358	\$1,791	\$400	\$400	\$0
	N53102: Printing	\$70	\$864	\$157	\$600	\$600	\$0
	N53103: Postage/Courier Service	-	\$29	-	\$25	\$25	\$0

## Expenditures by Cost Center Student Support Services

Cost Center	Account	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
	N54101: Mileage, Parking, Tolls	\$4,501	\$7,455	\$7,127	\$3,413	\$3,413	\$0
	N54102: Professional Dues	\$3,334	\$4,435	\$2,975	\$12,000	\$12,000	\$0
	N54103: Travel/Conferences	\$1,795	\$3,552	\$4,636	\$1,250	\$1,250	\$0
	N54401: Health Insurance-Employees	-	-	\$1,103,875	\$1,108,106	\$1,304,652	\$196,546
	N54403: Dental Insurance-Employees	-	-	\$42,242	\$41,079	\$48,008	\$6,928
	N54405: Life Insurance-Employees	-	-	\$9,414	\$8,046	\$9,336	\$1,290
	N54407: Retirement-Teachers	-	-	\$178,758	\$183,526	\$208,315	\$24,789
	N54408: Retirement-Employees	-	-	\$33,403	\$30,040	\$43,848	\$13,808
	N54409: Social Security	-	-	\$414,804	\$364,253	\$374,061	\$9,808
	N54411: Worker's Compensation	-	-	\$33,297	\$41,766	\$42,980	\$1,214
	N55001: Equipment 55001	\$1,373	\$5,159	\$4,992	-	-	-
	N55101: Office Furniture/Equipment	\$23,191	\$13,759	\$340	\$12,675	\$0	(\$12,675)
	N55102: Computers/Business Equipment	-	\$324	\$469	\$1,391	\$0	(\$1,391)
Total School Health Services		\$5,272,174	\$5,233,501	\$7,451,442	\$7,271,257	\$7,441,916	\$170,659
Psychological Services							
	N51000: Professional	\$3,639,907	\$0	(\$2,986)	\$154,477	\$156,810	\$2,332
	N51001: Professional - Substitutes	\$32,420	\$0	-	-	-	-
	N51110: Teachers - Non-Classroom	-	\$3,732,248	\$3,832,883	\$4,035,801	\$4,050,380	\$14,580
	N51111: Teachers - Non-Classroom Subs	-	\$50,095	\$39,203	\$20,000	\$20,000	\$0
	N51800: Other Salaries	\$75,428	\$98,437	\$75,914	\$100,000	\$100,000	\$0
	N52201: Consultants	\$6,000	\$20,930	\$21,000	\$9,000	\$9,000	\$0
	N52707: Testing Services	-	-	\$172	-	-	-
	N53001: Supplies 53001	-	-	\$429	-	-	-
	N53101: Office	\$3,511	\$1,190	\$2,625	\$2,500	\$4,000	\$1,500
	N53104: Paper/Toner/Ink	-	-	\$327	-	-	-
	N53206: Testing Supplies	\$43,632	\$46,352	\$39,125	\$44,700	\$44,700	\$0
	N54101: Mileage, Parking, Tolls	\$2,068	\$3,143	\$1,117	\$15,000	\$11,500	(\$3,500)
	N54103: Travel/Conferences	\$1,839	\$1,745	\$1,742	\$2,560	\$2,560	\$0
	N54401: Health Insurance-Employees	-	-	\$630,729	\$633,147	\$710,028	\$76,881
	N54403: Dental Insurance-Employees	-	-	\$24,317	\$23,648	\$26,436	\$2,789
	N54405: Life Insurance-Employees	-	-	\$8,207	\$7,015	\$8,157	\$1,142
	N54407: Retirement-Teachers	-	-	\$172,767	\$177,375	\$200,407	\$23,032
	N54409: Social Security	-	-	\$293,449	\$319,616	\$321,850	\$2,234
	N54411: Worker's Compensation	-	-	\$35,605	\$36,408	\$36,981	\$573
	N55001: Equipment 55001	\$1,577	\$1,201	\$4,764	\$1,500	\$0	(\$1,500)
Total Psychological Services		\$3,806,382	\$3,955,341	\$5,181,390	\$5,582,746	\$5,702,809	\$120,063
Pupil Services							
	N51000: Professional	\$2,477,951	\$1,983,621	\$2,041,385	\$1,464,212	\$1,494,388	\$30,176
	N51010: Clerical	\$714,195	\$721,374	\$757,355	\$678,717	\$707,990	\$29,273
	N51012: Clerical Addtl Hrs	\$1,940	\$6,420	\$4,002	\$5,000	\$5,000	\$0
	N51100: Teachers - Classroom	-	-	\$548,622	-	-	-
	N51110: Teachers - Non-Classroom	-	\$614,117	\$554,462	\$619,900	\$619,900	\$0
	N51130: Inclusion Helpers	-	-	-	\$138,297	\$147,476	\$9,179
	N51131: Inclusion Helpers - Substitutes	-	-	-	\$1,000	\$1,000	\$0
	N51200: Technical Professionals	\$91,261	\$95,803	\$99,621	\$98,113	\$101,586	\$3,473
	N51800: Other Salaries	\$21,858	\$20,693	\$52,340	\$32,743	\$32,743	\$0
	N52002: Copier / Machine Rental	\$13,966	\$14,081	\$14,106	\$14,000	\$14,000	\$0
	N52301: Contracted Instruction	\$38,338	\$230,201	\$243,049	\$254,417	\$254,417	\$0



## Expenditures by Cost Center Student Support Services

Cost Center	Account	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
	N53001: Supplies 53001	-	-	\$878	-	-	-
	N53101: Office	\$10,071	\$7,252	\$12,452	\$8,425	\$17,282	\$8,857
	N53102: Printing	\$644	\$225	\$320	\$1,000	\$1,000	\$0
	N53103: Postage/Courier Service	\$331	\$230	\$68	\$1,000	\$1,000	\$0
	N53104: Paper/Toner/Ink	-	-	\$90	-	-	-
	N54101: Mileage, Parking, Tolls	\$14,811	\$12,624	\$11,382	\$14,500	\$13,500	(\$1,000)
	N54102: Professional Dues	\$600	\$460	\$515	-	-	-
	N54103: Travel/Conferences	\$1,608	\$17	\$972	\$18,000	\$15,500	(\$2,500)
	N54401: Health Insurance-Employees	-	-	\$423,185	\$424,807	\$569,332	\$144,525
	N54403: Dental Insurance-Employees	-	-	\$17,626	\$17,141	\$23,591	\$6,450
	N54405: Life Insurance-Employees	-	-	\$5,178	\$4,426	\$6,158	\$1,732
	N54407: Retirement-Teachers	-	-	\$94,391	\$96,909	\$111,838	\$14,929
	N54409: Social Security	-	-	\$303,749	\$182,316	\$187,535	\$5,219
	N54411: Worker's Compensation	-	-	\$25,751	\$20,882	\$21,548	\$666
	N54414: Employee Recognition	-	-	-	\$250	\$250	\$0
	N55101: Office Furniture/Equipment	\$6,858	\$1,528	\$791	\$5,857	\$0	(\$5,857)
	N55102: Computers/Business Equipment	\$2,178	\$2,444	\$1,109	\$3,000	\$0	(\$3,000)
<b>Total Pupil Services</b>		<b>\$3,396,611</b>	<b>\$3,711,089</b>	<b>\$5,213,397</b>	<b>\$4,104,912</b>	<b>\$4,347,035</b>	<b>\$242,123</b>
School Counseling							
	N51000: Professional	\$8,633,350	\$0	-	\$130,438	\$133,731	\$3,293
	N51001: Professional - Substitutes	\$29,901	-	-	-	-	-
	N51010: Clerical	\$1,002,368	\$1,018,303	\$1,033,826	\$1,125,627	\$1,119,916	(\$5,711)
	N51011: Clerical Substitutes	\$1,531	\$2,696	\$495	\$1,647	\$1,647	\$0
	N51012: Clerical Addtl Hrs	\$2,448	\$1,222	-	-	-	-
	N51100: Teachers - Classroom	-	-	\$10,969	-	\$0	\$0
	N51110: Teachers - Non-Classroom	-	\$9,250,823	\$9,423,693	\$9,646,050	\$9,749,970	\$103,920
	N51111: Teachers - Non-Classroom Subs	-	\$4,181	\$23,947	\$45,856	\$45,856	\$0
	N51800: Other Salaries	\$300	-	\$5,719	\$2,570	\$2,570	\$0
	N52001: Contracted Services	\$3,168	\$3,168	\$3,696	\$7,900	\$7,900	\$0
	N52201: Consultants	\$3,825	\$8,600	\$115,662	\$12,200	\$12,200	\$0
	N52301: Contracted Instruction	-	-	\$1,012,409	\$1,372,950	\$1,522,950	\$150,000
	N52601: Bus/Transportation Contracts	-	-	\$1,595	-	-	-
	N53001: Supplies 53001	\$7,384	\$7,584	\$7,245	\$13,500	\$15,000	\$1,500
	N53101: Office	\$794	\$211	-	\$3,000	\$3,000	\$0
	N54101: Mileage, Parking, Tolls	\$588	\$1,936	\$2,782	\$4,224	\$4,224	\$0
	N54102: Professional Dues	-	-	\$338	-	-	-
	N54103: Travel/Conferences	\$2,892	\$210	\$1,783	\$1,832	\$1,832	\$0
	N54401: Health Insurance-Employees	-	-	\$1,934,091	\$1,941,505	\$2,101,136	\$159,631
	N54403: Dental Insurance-Employees	-	-	\$75,605	\$73,525	\$77,880	\$4,355
	N54405: Life Insurance-Employees	-	-	\$20,892	\$17,858	\$21,954	\$4,096
	N54407: Retirement-Teachers	-	-	\$436,879	\$448,531	\$519,808	\$71,277
	N54409: Social Security	-	-	\$779,657	\$826,248	\$841,777	\$15,529
	N54411: Worker's Compensation	-	-	\$73,945	\$94,937	\$96,721	\$1,784
	N55102: Computers/Business Equipment	\$1,046	-	-	\$1,500	\$0	(\$1,500)
	N88001: Other Transfers	-	\$2,117,792	\$1,972,343	\$2,153,398	\$2,153,398	\$0
<b>Total School Counseling</b>		<b>\$9,689,594</b>	<b>\$12,416,725</b>	<b>\$16,937,572</b>	<b>\$17,925,296</b>	<b>\$18,433,471</b>	<b>\$508,174</b>
Student Support Admin Office							
	N51000: Professional	-	-	-	\$194,851	\$200,761	\$5,910

## Expenditures by Cost Center Student Support Services

Cost Center	Account	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
	N51010: Clerical	-	-	\$17	\$74,820	\$76,505	\$1,686
	N54401: Health Insurance-Employees	-	-	\$33,162	\$33,289	\$36,338	\$3,049
	N54403: Dental Insurance-Employees	-	-	\$1,361	\$1,324	\$1,396	\$72
	N54405: Life Insurance-Employees	-	-	\$671	\$574	\$776	\$203
	N54407: Retirement-Teachers	-	-	\$11,171	\$11,469	\$13,187	\$1,718
	N54409: Social Security	-	-	\$1	\$20,659	\$21,211	\$552
	N54411: Worker's Compensation	-	-	\$917	\$2,374	\$2,437	\$63
Total Student Support Admin Office		-	-	\$47,300	\$339,358	\$352,611	\$13,253
Health and Wellness Services							
	N51010: Clerical	-	-	-	\$66,393	\$67,910	\$1,518
	N51100: Teachers - Classroom	-	-	-	\$54,282	-	(\$54,282)
	N53101: Office	-	-	-	-	\$1,000	\$1,000
	N53201: Materials of Instruction	-	-	\$62	-	-	-
	N54101: Mileage, Parking, Tolls	-	-	\$403	-	\$1,000	\$1,000
	N54103: Travel/Conferences	-	-	-	-	\$2,500	\$2,500
	N54401: Health Insurance-Employees	-	-	\$7,428	\$7,456	\$8,102	\$646
	N54403: Dental Insurance-Employees	-	-	\$335	\$325	\$343	\$18
	N54405: Life Insurance-Employees	-	-	\$301	\$257	\$190	(\$67)
	N54407: Retirement-Teachers	-	-	\$5,012	\$5,145	\$3,230	(\$1,916)
	N54409: Social Security	-	-	\$851	\$9,268	\$5,195	(\$4,073)
	N54411: Worker's Compensation	-	-	\$493	\$1,065	\$597	(\$468)
Total Health and Wellness Services		-	-	\$14,883	\$144,192	\$90,067	(\$54,125)
Behavioral Health and Social Work							
	N51100: Teachers - Classroom	-	-	-	\$54,282	\$0	(\$54,282)
	N51110: Teachers - Non-Classroom	-	-	-	\$699,517	\$799,634	\$100,117
	N53101: Office	-	-	-	-	\$1,000	\$1,000
	N54101: Mileage, Parking, Tolls	-	-	\$166	-	\$1,000	\$1,000
	N54103: Travel/Conferences	-	-	-	-	\$2,500	\$2,500
	N54401: Health Insurance-Employees	-	-	\$192,006	\$192,741	\$164,978	(\$27,763)
	N54403: Dental Insurance-Employees	-	-	\$8,460	\$8,227	\$6,631	(\$1,597)
	N54405: Life Insurance-Employees	-	-	\$1,661	\$1,420	\$1,143	(\$277)
	N54407: Retirement-Teachers	-	-	\$31,167	\$31,998	\$38,223	\$6,224
	N54409: Social Security	-	-	-	\$57,677	\$61,172	\$3,495
	N54411: Worker's Compensation	-	-	\$2,561	\$6,627	\$7,029	\$402
Total Behavioral Health and Social Work		-	-	\$236,020	\$1,052,490	\$1,083,309	\$30,819
Total - Student Support Services		\$22,164,761	\$25,316,655	\$35,082,005	\$36,420,252	\$37,451,218	\$1,030,966

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## Office of Technology and Information Systems Summary

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2025 Budget	FY 2026 Budget	Change FY25 - FY26
<b>Office of Technology &amp; Information</b>	<b>\$ 8,143,047</b>	<b>\$ 8,592,892</b>	<b>\$ 17,552,484</b>	<b>\$ 18,502,845</b>	<b>\$ 18,877,908</b>	<b>\$ 375,063</b>
Application Development	2,700,839	2,877,155	3,392,439	2,567,833	2,660,762	92,929
Endpoint Services	-	329,599	886,670	3,196,014	3,341,974	145,960
Enterprise Operations and Infrastructure	4,933,105	4,856,927	3,721,500	1,304,863	1,350,800	45,937
Technology Administrative Office	-	-	8,917,095	10,729,841	10,805,886	76,045
Print Shop	509,103	529,211	634,779	704,294	718,486	14,192

### **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.

## FTE by Position

Position	FY25 Budget	FY26 Budget	FY25 - FY26 Change
AFSCME-PRINTERS	3.00	3.00	0.00
AFSCME-TECHNOLOG	29.00	29.00	0.00
AHCATSP-ASSTSUPV	3.00	3.00	0.00
AHCATSP-TECHNOLOG	14.00	14.00	0.00
EXC_APSASH-DIRECTORS	1.00	1.00	0.00
EXC_HCESC-CLER-12	1.00	1.00	0.00
<b>Total Position</b>	<b>51.00</b>	<b>51.00</b>	<b>0.00</b>

## Total Cost Center Budget / Actuals - by Object

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
Salaries	\$4,092,139	\$4,298,497	\$4,512,063	\$4,515,135	\$4,674,292	\$159,157
Total Contracted Services	\$2,677,245	\$3,284,404	\$3,406,809	\$3,637,056	\$3,637,056	\$0
Total Supplies	\$543,647	\$414,231	\$1,196,494	\$1,459,945	\$1,521,358	\$61,413
Total Equipment	\$212,390	\$93,142	\$6,295,299	\$6,505,995	\$6,504,395	(\$1,600)
Total Other Charges	\$617,626	\$502,619	\$484,319	\$766,435	\$766,435	\$0
Total Fixed Charges	-	-	\$1,657,499	\$1,618,281	\$1,774,373	\$156,092
<b>Total - Technology</b>	<b>\$8,143,047</b>	<b>\$8,592,893</b>	<b>\$17,552,484</b>	<b>\$18,502,847</b>	<b>\$18,877,909</b>	<b>\$375,062</b>

## Budget / Actuals by Cost Center (Departments)

Cost Center	Account	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
Application Development							
	N51000: Professional	\$306,643	\$321,158	\$333,137	\$136,761	\$141,603	\$4,842
	N51010: Clerical	\$64,336	\$66,436	\$67,942	-	-	-
	N51200: Technical Professionals	\$1,681,421	\$1,782,486	\$1,833,264	\$1,001,021	\$1,057,164	\$56,143
	N51400: Maintenance/Mechanics/Techs	-	-	-	\$296,677	\$288,390	(\$8,286)
	N51402: Maint./Mech./Tech. Addtl Hrs	\$54	\$53	\$741	\$406	\$406	\$0
	N51700: Temporary Help	\$67,816	\$8,180	\$46,914	-	-	-
	N52001: Contracted Services	(\$11,350)	-	-	-	-	-
	N52002: Copier / Machine Rental	\$1,272	\$1,295	\$1,295	-	-	-
	N52201: Consultants	\$18,876	\$138,474	-	-	-	-
	N52502: Software Subscriptions	\$490,587	\$510,202	\$496,295	\$606,873	\$606,873	\$0
	N52704: Security Services	\$239	\$4,465	\$65	-	-	-
	N53101: Office	\$36,643	\$12,624	\$3,415	-	-	-
	N54101: Mileage, Parking, Tolls	\$141	\$119	-	-	-	-
	N54102: Professional Dues	\$3,000	\$1,500	-	-	-	-
	N54103: Travel/Conferences	\$13,480	\$7,649	\$7,500	-	-	-
	N54401: Health Insurance-Employees	-	-	\$258,474	\$259,465	\$271,904	\$12,440
	N54403: Dental Insurance-Employees	-	-	\$10,067	\$9,790	\$10,151	\$361
	N54405: Life Insurance-Employees	-	-	\$3,082	\$2,634	\$3,543	\$909
	N54407: Retirement-Teachers	-	-	\$10,951	\$11,243	\$12,103	\$860
	N54408: Retirement-Employees	-	-	\$132,226	\$118,913	\$141,785	\$22,873
	N54409: Social Security	-	-	\$169,540	\$111,266	\$113,768	\$2,501
	N54411: Worker's Compensation	-	-	\$17,529	\$12,785	\$13,072	\$287
	N55001: Equipment 55001	\$25,127	\$13,172	-	-	-	-
	N55101: Office Furniture/Equipment	\$754	-	-	-	-	-
	N55103: Software	\$1,798	\$9,342	-	-	-	-

## Expenditures by Cost Center Technology

Cost Center	Account	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
Total Application Development		\$2,700,839	\$2,877,155	\$3,392,439	\$2,567,833	\$2,660,762	\$92,929
Endpoint Services							
	N51000: Professional	-	-	-	\$128,873	\$133,436	\$4,563
	N51400: Maintenance/Mechanics/Techs	-	-	-	\$1,558,920	\$1,614,607	\$55,687
	N51402: Maint./Mech./Tech. Addtl Hrs	-	-	-	\$32,215	\$32,215	\$0
	N52001: Contracted Services	-	-	\$9,376	\$5,000	\$5,000	\$0
	N52704: Security Services	-	-	\$5,505	\$20,000	\$20,000	\$0
	N52706: Contracted Maintenance / Repairs	-	-	\$3,278	\$126,000	\$126,000	\$0
	N53001: Supplies 53001	-	\$312,609	\$217,003	\$474,259	\$474,259	\$0
	N54101: Mileage, Parking, Tolls	-	-	\$15,816	\$19,500	\$19,500	\$0
	N54401: Health Insurance-Employees	-	-	\$282,849	\$283,933	\$329,379	\$45,446
	N54403: Dental Insurance-Employees	-	-	\$11,049	\$10,745	\$12,675	\$1,931
	N54405: Life Insurance-Employees	-	-	\$3,545	\$3,030	\$3,759	\$729
	N54408: Retirement-Employees	-	-	\$187,484	\$168,607	\$200,982	\$32,375
	N54409: Social Security	-	-	-	\$129,116	\$133,725	\$4,609
	N54411: Worker's Compensation	-	-	\$5,697	\$14,745	\$15,365	\$620
	N55001: Equipment 55001	-	\$16,511	\$60,214	\$82,000	\$82,000	\$0
	N55102: Computers/Business Equipment	-	\$479	\$84,854	\$139,071	\$139,071	\$0
Total Endpoint Services		-	\$329,599	\$886,670	\$3,196,014	\$3,341,974	\$145,960
Enterprise Operations and Infrastructure							
	N51000: Professional	\$234,994	\$246,809	\$256,740	\$126,347	\$130,819	\$4,473
	N51200: Technical Professionals	\$1,539,815	\$0	-	\$532,911	\$551,776	\$18,865
	N51400: Maintenance/Mechanics/Techs	-	\$1,646,943	\$1,754,877	\$230,721	\$239,946	\$9,224
	N51402: Maint./Mech./Tech. Addtl Hrs	\$26,128	\$32,520	\$32,906	-	-	-
	N51700: Temporary Help	-	\$225	\$1,815	-	-	-
	N51800: Other Salaries	-	-	\$8,818	-	-	-
	N52001: Contracted Services	\$67,924	\$75,266	\$73,101	-	-	-
	N52501: Hardware Maintenance	\$318,681	\$351,411	\$256,758	-	-	-
	N52502: Software Subscriptions	\$1,545,242	\$1,947,985	\$637,503	-	-	-
	N52704: Security Services	(\$200)	\$2,440	-	-	-	-
	N52706: Contracted Maintenance / Repairs	\$11,312	\$7,701	-	-	-	-
	N53001: Supplies 53001	\$377,548	\$7,619	\$94,690	-	-	-
	N53101: Office	\$5,709	\$1,253	-	\$1,000	\$1,000	\$0
	N53501: Telecom - Supplies	\$20,235	\$14,214	\$17,702	\$30,618	\$30,618	\$0
	N54101: Mileage, Parking, Tolls	\$16,877	\$15,514	\$772	-	-	-
	N54103: Travel/Conferences	\$1,600	\$350	-	\$375	\$375	\$0
	N54401: Health Insurance-Employees	-	-	\$141,466	\$142,009	\$134,941	(\$7,068)
	N54403: Dental Insurance-Employees	-	-	\$5,542	\$5,390	\$5,303	(\$87)
	N54405: Life Insurance-Employees	-	-	\$2,043	\$1,747	\$2,385	\$638
	N54408: Retirement-Employees	-	-	\$98,913	\$88,953	\$106,067	\$17,114
	N54409: Social Security	-	-	\$153,363	\$68,083	\$70,574	\$2,491
	N54411: Worker's Compensation	-	-	\$14,380	\$7,823	\$8,109	\$286
	N54509: Telecom-Other	\$400,632	\$343,446	(\$1,152)	-	-	-
	N54510: Internet Access Fees	\$181,896	\$134,041	-	-	-	-
	N55001: Equipment 55001	\$101,794	\$0	\$11,600	-	-	-
	N55101: Office Furniture/Equipment	-	-	-	\$500	\$500	\$0
	N55102: Computers/Business Equipment	\$19,349	\$1,628	\$95,040	\$3,000	\$3,000	\$0
	N55104: Telecom Equipment	\$63,568	\$27,561	\$64,624	\$65,387	\$65,387	\$0
Total Enterprise Operations and Infrastructure		\$4,933,105	\$4,856,927	\$3,721,500	\$1,304,863	\$1,350,800	\$45,937
Print Shop							

## Expenditures by Cost Center Technology

Cost Center	Account	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
	N51200: Technical Professionals	\$170,930	\$0	-	-	-	-
	N51400: Maintenance/Mechanics/Techs	-	\$178,317	\$174,546	\$187,496	\$194,030	\$6,534
	N51700: Temporary Help	-	\$15,370	-	-	-	-
	N52002: Copier / Machine Rental	\$203,108	\$235,599	\$243,091	\$255,000	\$255,000	\$0
	N52502: Software Subscriptions	\$31,553	\$9,564	\$42,171	\$39,021	\$39,021	\$0
	N53101: Office	-	\$2,664	\$21,318	-	-	-
	N53102: Printing	\$103,511	\$63,247	(\$48,710)	\$145,068	\$146,568	\$1,500
	N53104: Paper/Toner/Ink	-	-	\$116,985	-	-	-
	N54401: Health Insurance-Employees	-	-	\$39,146	\$39,296	\$42,694	\$3,398
	N54403: Dental Insurance-Employees	-	-	\$1,731	\$1,684	\$1,775	\$91
	N54405: Life Insurance-Employees	-	-	\$466	\$398	\$543	\$145
	N54408: Retirement-Employees	-	-	\$20,838	\$18,740	\$22,305	\$3,565
	N54409: Social Security	-	-	\$12,969	\$14,343	\$14,843	\$500
	N54411: Worker's Compensation	-	-	\$1,678	\$1,648	\$1,706	\$57
	N54509: Telecom-Other	-	-	\$2,799	-	-	-
	N55001: Equipment 55001	-	\$24,450	\$5,750	\$1,600	\$0	(\$1,600)
<b>Total Print Shop</b>		<b>\$509,103</b>	<b>\$529,211</b>	<b>\$634,779</b>	<b>\$704,294</b>	<b>\$718,486</b>	<b>\$14,191</b>
<b>Technology Admin Office</b>							
	N51000: Professional	-	-	-	\$194,851	\$200,761	\$5,910
	N51010: Clerical	-	-	-	\$67,937	\$69,139	\$1,201
	N51700: Temporary Help	-	-	-	\$20,000	\$20,000	\$0
	N51800: Other Salaries	-	-	\$363	-	-	-
	N52001: Contracted Services	-	-	\$59,840	\$203,000	\$203,000	\$0
	N52002: Copier / Machine Rental	-	-	-	\$1,150	\$1,150	\$0
	N52201: Consultants	-	-	\$19,576	\$95,280	\$95,280	\$0
	N52501: Hardware Maintenance	-	-	\$158,533	\$443,084	\$443,084	\$0
	N52502: Software Subscriptions	-	-	\$1,400,422	\$1,837,648	\$1,837,648	\$0
	N52704: Security Services	-	-	-	\$5,000	\$5,000	\$0
	N53001: Supplies 53001	-	-	\$5,085	\$23,000	\$23,000	\$0
	N53101: Office	-	-	\$32,137	\$6,000	\$6,000	\$0
	N53202: Software Moi	-	-	\$736,870	\$780,000	\$839,913	\$59,913
	N54101: Mileage, Parking, Tolls	-	-	\$972	\$7,000	\$7,000	\$0
	N54103: Travel/Conferences	-	-	\$6,000	\$32,500	\$32,500	\$0
	N54401: Health Insurance-Employees	-	-	\$45,021	\$45,193	\$49,332	\$4,139
	N54403: Dental Insurance-Employees	-	-	\$1,409	\$1,370	\$1,444	\$74
	N54405: Life Insurance-Employees	-	-	\$653	\$558	\$756	\$198
	N54407: Retirement-Teachers	-	-	\$2,810	\$2,885	\$3,288	\$403
	N54408: Retirement-Employees	-	-	\$21,656	\$19,475	\$23,075	\$3,600
	N54409: Social Security	-	-	\$28	\$20,103	\$20,647	\$544
	N54411: Worker's Compensation	-	-	\$892	\$2,310	\$2,372	\$63
	N54509: Telecom-Other	-	-	\$305,870	\$491,660	\$491,660	\$0
	N54510: Internet Access Fees	-	-	\$145,743	\$215,400	\$215,400	\$0
	N55001: Equipment 55001	-	-	-	\$38,833	\$38,833	\$0
	N55101: Office Furniture/Equipment	-	-	\$308	\$3,393	\$3,393	\$0
	N55103: Software	-	-	-	\$8,031	\$8,031	\$0
	N55201: Instructional Equipment	-	-	\$5,972,909	\$6,164,180	\$6,164,180	\$0
<b>Total Technology Admin Office</b>		<b>-</b>	<b>-</b>	<b>\$8,917,095</b>	<b>\$10,729,842</b>	<b>\$10,805,887</b>	<b>\$76,045</b>
<b>Total - Technology</b>		<b>\$8,143,047</b>	<b>\$8,592,893</b>	<b>\$17,552,484</b>	<b>\$18,502,847</b>	<b>\$18,877,909</b>	<b>\$375,062</b>

# 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, FY2023 and FY2024 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

Many of the positions and initiatives were absorbed into the operating budget in fiscal year 2024.



## Federal Funds

HARFORD COUNTY PUBLIC SCHOOLS RESTRICTED PROGRAMS BY SOURCE						
	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
<b>FEDERAL GRANTS</b>						
<b>Coronavirus Relief Funds - CARE's ACT, CRF, GEER &amp; ESSER 1, 2 &amp; 3</b>						
Dept of the Treasury: Harford County Government	2,153	-	-	-	-	-
ESSER 1	264,877	-	-	-	-	-
ESSER 2	7,052,099	354,589	-	-	-	-
ESSER 3	12,669,886	10,875,538	767,942	-	-	-
ESSER/GEER Reopening Grant	128,424	-	-	-	-	-
ESSER MD Reopening	18,657	-	-	-	-	-
ESSER MD Summer School	220,568	-	-	-	-	-
ESSER MD Behavioral Health	121,386	637,847	163,804	-	-	-
ESSER MD Tutoring	2,028,236	955,968	278,107	-	-	-
ESSER MD Transitional Supplemental Instruction	229,834	71,954	-	-	-	-
GEER Formula Grant	15,016	-	-	-	-	-
GEER 1 Competitive	730	-	-	-	-	-
GEER 2 Competitive	237,719	-	-	-	-	-
ARP MD LEADs Grant	1,711,066	1,486,933	388,503	-	-	-
ESSER Homeless Youth	104,290	100,086	189,213	-	-	-
ARP Special Education	1,419,336	21,781	-	-	-	-
CDC Health & Wellness: Harford Co Health Dept	387,426	2,840	135,162	-	-	-
ARP Maryland Works	-	1,000,000	-	-	-	-
<b>Total Coronavirus Relief Funds</b>	<b>26,611,703</b>	<b>15,507,535</b>	<b>1,922,732</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Traditional Federal Grants</b>						
21st Century Community Learning Centers	-	723,344	1,030,921	2,190,000	1,420,000	(770,000)
Dept of Defense Education Emmorton ES	-	59,870	83,778	-	-	-
Federal Miscellaneous	155,310	71,686	1,543,085	107,243	75,000	(32,243)
Infant and Toddler	479,202	490,652	583,289	490,000	558,590	68,590
Infant and Toddler Medical Assistance	295,401	263,106	201,551	315,000	315,000	-
Medical Assistance	2,445,547	3,709,438	4,242,648	3,000,000	3,000,000	-
Perkins Career & Technology	363,323	499,851	502,041	436,000	400,596	(35,404)
Special Education Other	440,879	517,013	439,219	413,500	593,165	179,665
Special Education Passthrough Parentally Placed	119,132	118,308	136,136	145,000	173,272	28,272
Special Education Passthrough	8,954,764	9,028,087	8,539,633	8,200,000	9,073,977	873,977
Special Education Preschool Passthrough	42,614	215,104	216,240	223,000	220,720	(2,280)
Title I	7,422,860	8,626,937	8,238,006	6,500,000	7,092,323	592,323
Title I Other	-	1,103,917	486,876	700,000	168,888	(531,112)
Title II	1,014,121	1,042,705	1,100,571	1,156,000	906,481	(249,519)
Title III	132,002	100,248	115,853	122,000	153,063	31,063
Title IV	580,146	653,434	556,190	496,000	701,942	205,942
<b>Total Traditional Federal Grants</b>	<b>22,445,301</b>	<b>27,223,701</b>	<b>28,016,036</b>	<b>24,493,743</b>	<b>24,853,017</b>	<b>359,274</b>
<b>Total Federal Grants</b>	<b>49,057,004</b>	<b>42,731,235</b>	<b>29,938,767</b>	<b>24,493,743</b>	<b>24,853,017</b>	<b>359,274</b>

## State and Miscellaneous Funds

HARFORD COUNTY PUBLIC SCHOOLS RESTRICTED PROGRAMS BY SOURCE						
	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY25 - FY26 Change
<b>STATE GRANTS</b>						
Aging Schools	339,708	101,535	293,372	175,000	78,000	(97,000)
Fine Arts Initiative	25,432	21,231	30,483	25,432	25,432	-
Infant Toddler Program	673,686	724,466	739,163	547,428	755,196	207,768
Judy Center	1,081,646	910,331	941,069	660,000	990,000	330,000
Medical Assistance	2,876,220	3,381,925	-	-	-	-
Kindergarten Readiness Assessment State	166,838	158,667	114,530	168,000	168,000	-
Blueprint Career Ladder	515,275	-	-	-	-	-
Blueprint College and Career Ready	1,137,565	1,214,156	641,295	641,295	1,379,646	738,351
Blueprint Concentration of Poverty	2,845,779	3,885,325	7,112,629	7,954,379	11,701,750	3,747,371
Blueprint Transitional Supplemental Instruction	1,738,748	1,203,873	781,248	1,200,925	816,141	(384,784)
Non Public Placement	7,236,638	8,776,343	10,250,206	8,000,000	8,000,000	-
Out of County	127,373	99,604	119,348	130,188	130,188	-
PreKindergarten Expansion	780,000	1,218,943	1,110,000	970,000	2,315,680	1,345,680
Safe Schools Fund	26,125	22,695	25,642	25,000	25,000	-
State Miscellaneous	1,498,646	1,800,274	275,406	-	-	-
<b>Total State Grants</b>	<b>21,069,679</b>	<b>23,519,369</b>	<b>22,434,392</b>	<b>20,497,647</b>	<b>26,385,033</b>	<b>5,887,386</b>
<b>LOCAL and MISCELLANEOUS GRANTS</b>						
Miscellaneous/Other	309,561	398,539	271,836	88,000	88,000	-
Talent Pathways	44,215	216,994	835,113	-	-	-
<b>Total Other Grants</b>	<b>353,776</b>	<b>615,533</b>	<b>1,106,949</b>	<b>88,000</b>	<b>88,000</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>\$70,480,459</b>	<b>\$66,866,137</b>	<b>53,480,108</b>	<b>\$45,079,390</b>	<b>\$51,326,050</b>	<b>\$6,246,660</b>

## Restricted FTE's

RESTRICTED POSITIONS								
Grant Name	FY24 FTE	FY25 FTE	FY26 FTE	FY 26 Position Summary				
				Teachers	A&S	Clerical	Other	Total
Federal								
ARP - Instructional Support & Tutoring	2.00	0.00	0.00					0.00
ARP - Transition Support & Instruction	1.00	0.00	0.00					0.00
ARP - Trauma & Behavioral Support	5.00	0.00	0.00					0.00
Department of Defense - EMES	0.50	0.50	0.50				0.50	0.50
ESSER III	60.40	0.00	0.00					0.00
Health Department	0.00	1.00	0.40		0.40			0.40
Infant Toddler Program	5.30	5.30	5.30	3.80		0.50	1.00	5.30
Infants and Toddlers Medical Assistance	2.00	2.00	2.00	2.00				2.00
Maryland Leads	6.00	0.00	0.00					0.00
Maryland Works	7.00	0.00	0.00					0.00
Medical Assistance	22.50	13.40	13.40	1.00	2.00	2.00	8.40	13.40
Special Education - Early Intervening Services	13.60	13.60	11.40	8.00			3.40	11.40
Special Education Parentally Placed	1.00	1.00	1.00	1.00				1.00
Special Education Passthrough	72.00	72.00	71.00	48.00	1.00		22.00	71.00
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
Special Education Family Support	0.40	0.40	0.40				0.40	0.40
Title I	59.00	59.00	46.00	42.00	4.00			46.00
Title I TSI/CSI	3.00	3.00	0.10		0.10			0.10
Title II A	6.00	6.00	6.00	6.00				6.00
Title IV	3.00	3.00	3.00	1.00	2.00			3.00
Total Federal	272.50	183.00	163.30	114.80	9.50	2.50	36.50	163.30
State								
Blueprint TSI	1.00	1.00	1.00	1.00				1.00
College & Career Readiness	2.00	1.00	1.00		1.00			1.00
Infant Toddler Program	5.00	5.00	5.00	3.50		0.50	1.00	5.00
Judy Center	6.00	6.00	6.00		3.00	2.00	1.00	6.00
Kindergarten Readiness Assessment	0.00	0.00	0.00					0.00
Kirwan - Concentration of Poverty	27.00	50.00	73.00	52.00	6.60		14.40	73.00
Medical Assistance	16.20	0.00	0.00					0.00
PreKindergarten Expansion	12.00	9.00	24.00	10.00			14.00	24.00
Total State	69.20	72.00	110.00	66.50	10.60	2.50	30.40	110.00
TeachHCPS	1.00	3.00	4.00		3.00	1.00	0.00	4.00
Total Other	1.00	3.00	4.00	0.00	3.00	1.00	0.00	4.00
Grand Total - Restricted	342.70	258.00	277.30	181.30	23.10	6.00	66.90	277.30

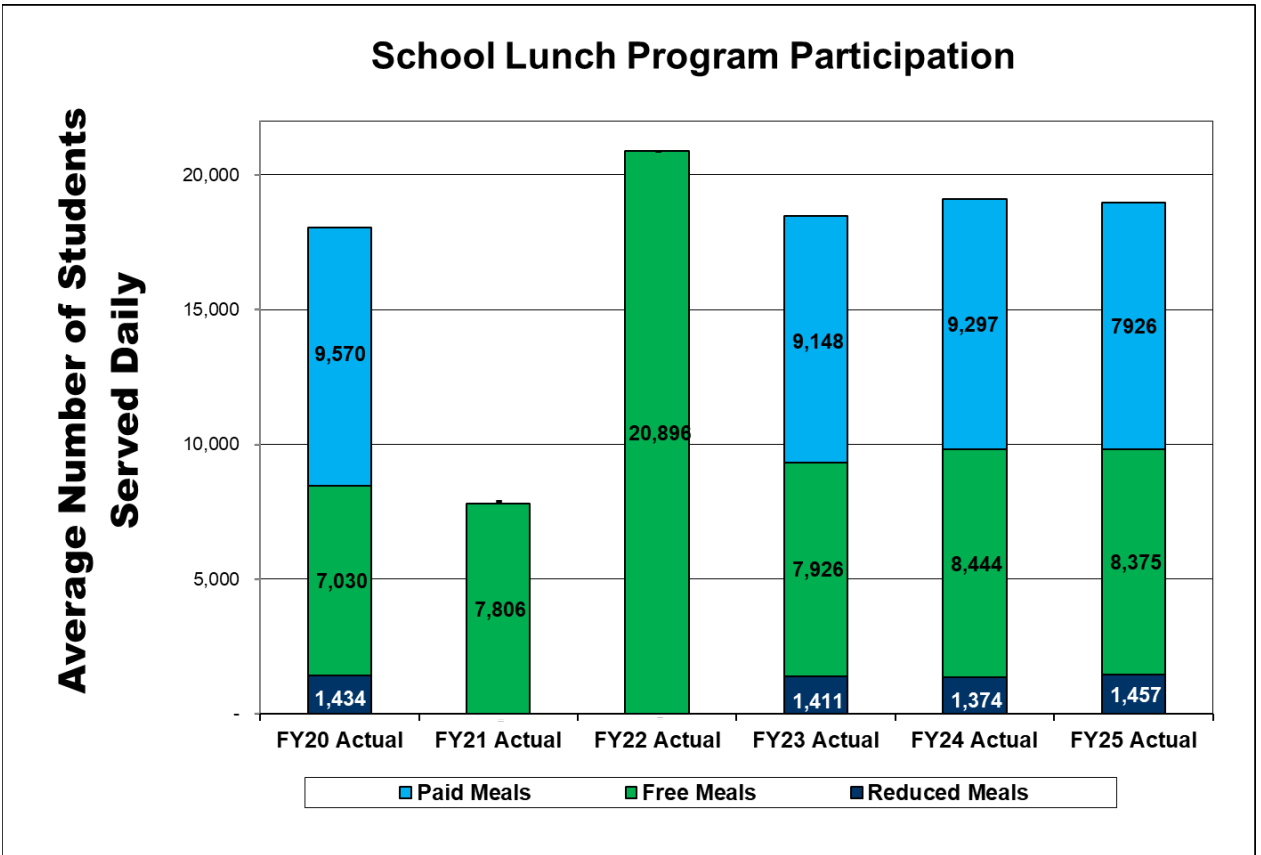
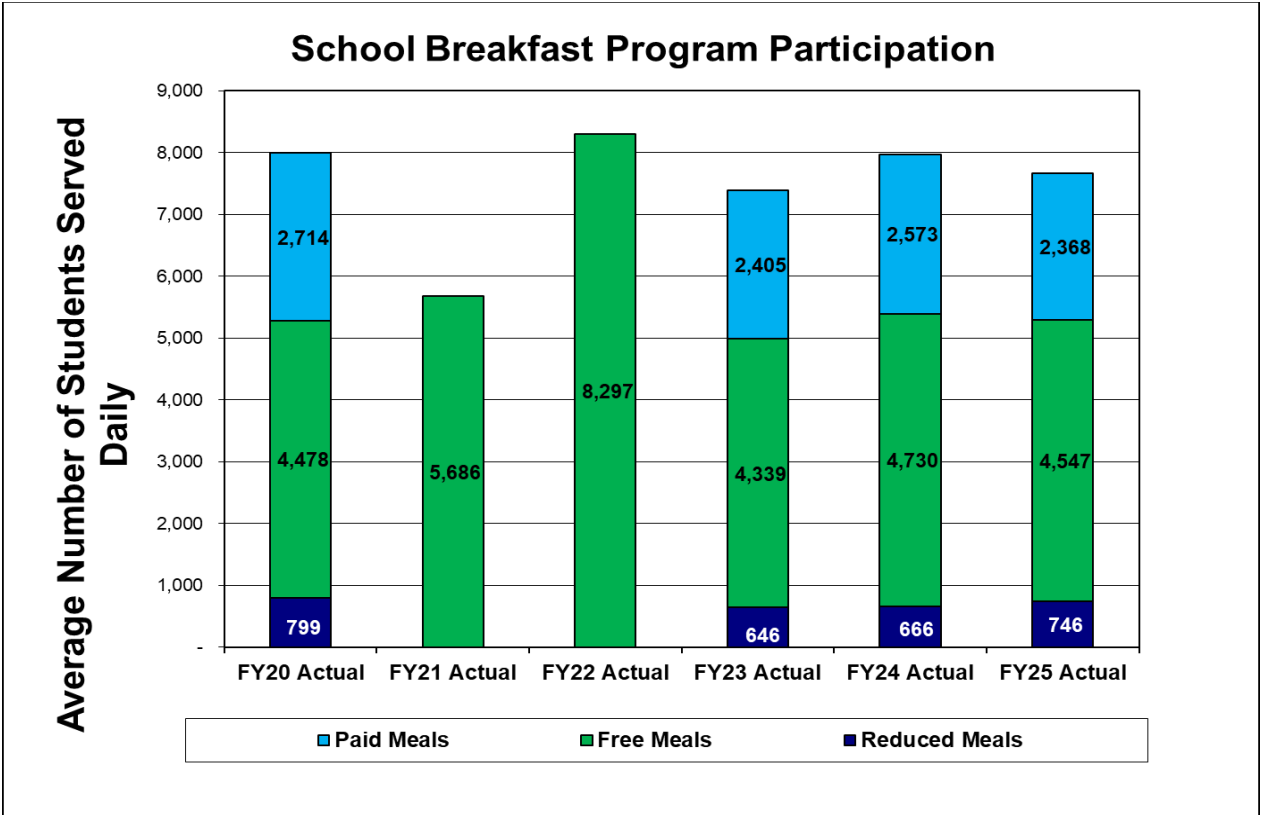
# Food and Nutrition

## **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 2020 through 2025.



## 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 2023 to FY 2025 and the budgeted revenue for FY 2025 to FY 2026.

Harford County Public Schools Food and Nutrition Revenue											
	Actual FY23		Actual FY24		Actual FY25		Budget FY25		Budget FY26		Change FY25-FY26
<b>Student Payments</b>	\$ 7,568,469	32.8%	\$ 7,209,474	31.6%	7,522,750	32.6%	7,600,000	34.6%	7,950,000	34.1%	\$ 350,000
<b>State Sources:</b>											
Reimbursement Lunches	226,221	1.0%	229,137	1.0%	235,128	1.0%	134,545	0.6%	125,000	0.5%	(9,545)
Other Revenue	268,871	1.2%	316,861	1.4%	118,917	0.5%	270,000	1.2%	270,000	1.2%	-
<b>Total State Revenue</b>	<b>\$ 495,092</b>	<b>2.1%</b>	<b>\$ 545,998</b>	<b>2.4%</b>	<b>354,045</b>	<b>1.5%</b>	<b>404,545</b>	<b>1.8%</b>	<b>395,000</b>	<b>1.7%</b>	<b>\$ (9,545)</b>
<b>Federal Sources:</b>											
Reimbursement - Lunch	-	0.0%	-	0.0%	-	0.0%	705,000	3.2%	700,000	3.0%	(5,000)
Reimbursement - Fresh Fruit & Veg.	66,591	0.3%	95,291	0.4%	96,667	0.4%	35,000	0.2%	95,000	0.4%	60,000
Reimbursement - F/R Lunches & Snacks	9,019,415	39.0%	9,206,249	40.3%	9,731,948	42.1%	8,582,425	39.1%	9,250,000	39.7%	667,575
Reimbursement - Breakfast	2,668,354	11.6%	3,055,281	13.4%	3,134,177	13.6%	2,750,000	12.5%	2,975,000	12.8%	225,000
Commodities	1,042,384	4.5%	1,138,242	5.0%	1,511,658	6.5%	995,530	4.5%	1,180,000	5.1%	184,470
Child and Adult Care Food Program	592,915	2.6%	419,121	1.8%	402,093	1.7%	600,000	2.7%	450,000	1.9%	(150,000)
Other Revenue	1,544,732	6.7%	1,024,065	4.5%	213,101	0.9%	200,000	0.9%	225,000	1.0%	25,000
<b>Total Federal Revenue</b>	<b>\$14,934,391</b>	<b>64.6%</b>	<b>\$14,938,249</b>	<b>65.5%</b>	<b>15,089,645</b>	<b>65.3%</b>	<b>13,867,955</b>	<b>63.1%</b>	<b>14,875,000</b>	<b>63.8%</b>	<b>\$ 1,007,045</b>
<b>Other Revenue</b>	<b>\$ 101,025</b>	<b>0.4%</b>	<b>\$ 129,431</b>	<b>0.6%</b>	<b>142,688</b>	<b>0.6%</b>	<b>100,000</b>	<b>0.5%</b>	<b>100,000</b>	<b>0.4%</b>	<b>\$ -</b>
<b>Total Food Service Revenue</b>	<b>\$23,098,976</b>	<b>100%</b>	<b>\$22,823,151</b>	<b>100%</b>	<b>23,109,127</b>	<b>100%</b>	<b>21,972,500</b>	<b>100%</b>	<b>23,320,000</b>	<b>100%</b>	<b>\$ 1,347,500</b>

## Expenditures

The chart below summarizes the Food and Nutrition expenditures by *Service Area Direction* and *Preparation and Dispensing*. Actual expenditures are shown from FY 2023 to FY 2025 and budgeted expenditures for FY 2025 to FY 2026.

Harford County Public Schools Food and Nutrition Expenditures						
	Actual FY23	Actual FY24	Actual FY25	Budget FY25	Budget FY26	Change FY25-FY26
<b>Service Area Direction</b>						
Salaries	794,211	854,869	866,625	815,000	850,000	35,000
Contracted Services	340,924	339,608	366,693	370,000	350,000	(20,000)
Supplies and Materials	38,343	34,116	43,975	45,000	40,000	(5,000)
Other Charges	258,600	276,868	358,166	295,000	325,000	30,000
Equipment	1,125	918	105,160	25,000	25,000	-
<b>Total Service Area Direction</b>	<b>\$ 1,433,203</b>	<b>\$ 1,506,378</b>	<b>\$ 1,740,619</b>	<b>\$ 1,550,000</b>	<b>\$ 1,590,000</b>	<b>\$ 40,000</b>
<b>Preparation and Dispensing</b>						
Salaries	6,534,495	6,750,314	6,717,972	6,600,000	7,200,000	600,000
Contracted Services	170,735	214,905	274,051	172,500	180,000	7,500
Supplies and Materials	10,065,159	11,156,737	11,235,215	10,000,000	10,500,000	500,000
Other Charges	3,128,921	3,320,800	3,253,545	3,500,000	3,750,000	250,000
Equipment	562,251	530,429	304,233	150,000	100,000	(50,000)
<b>Total Preparation and Dispensing</b>	<b>\$ 20,461,561</b>	<b>\$ 21,973,185</b>	<b>\$ 21,785,017</b>	<b>\$ 20,422,500</b>	<b>\$ 21,730,000</b>	<b>\$ 1,307,500</b>
<b>Total Food Service Expenses</b>	<b>\$ 21,894,764</b>	<b>\$ 23,479,563</b>	<b>\$ 23,525,635</b>	<b>\$ 21,972,500</b>	<b>\$ 23,320,000</b>	<b>\$ 1,347,500</b>

## 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 FY26 budgeted positions.

<b>Harford County Public Schools</b> <b>Food and Nutrition Positions</b>						
<b>POSITION</b>	<b>Budget FY2022</b>	<b>Budget FY2023</b>	<b>Budget FY2024</b>	<b>Budget FY2025</b>	<b>Budget FY2026</b>	<b>Change FY25-FY26</b>
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	-
<b>Total Food and Nutrition Budgeted Positions</b>	<b>263.5</b>	<b>263.5</b>	<b>263.5</b>	<b>263.5</b>	<b>263.5</b>	<b>-</b>

## **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 2026 County debt service payments as outlined in the following chart:



County Government Debt Service for HCPS<sup>1</sup>

Table 1

Harford County, Maryland Fiscal Year 2026 Budget General Fund - Principal and Interest Payments for Harford County Public Schools				
			PRINCIPAL	INTEREST
<b>SCHOOL BONDS:</b>	2013	Refunding Bonds	\$ 2,697,464	\$ 164,757
	2015	Refunding Bonds	\$ 4,765,089	\$ 693,398
	2015	Bonds	\$ 590,892	\$ 183,176
	2016	Bonds	\$ 517,307	\$ 152,606
	2017	Bonds	\$ 1,353,349	\$ 486,838
	2018	Bonds	\$ 1,660,295	\$ 768,716
	2019	Bonds	\$ 788,021	\$ 431,441
	2020	Bonds	\$ 713,927	\$ 352,502
	2020	Refunding Bonds	\$ 5,127,738	\$ 1,523,792
	2021	Bonds	\$ 1,482,400	\$ 665,252
	2022	Bonds	\$ 2,038,191	\$ 1,281,513
	2022	Refunding Bonds	\$ 647,029	\$ 246,065
	2023	Bonds	\$ 996,330	\$ 841,899
	2024	Bonds	\$ 915,896	\$ 819,728
	2024	Refunding Bonds	\$ 558,692	\$ 258,737
	2025	Bonds	\$ 1,104,466	\$ 1,107,043
<b>TOTAL SCHOOL BONDS</b>			<b>\$25,957,085</b>	<b>\$ 9,977,463</b>

County Government Debt Service on behalf of HCPS<sup>1</sup>

Table 2

Debt Service Fund										
	Actual FY 2023		Actual FY 2024		Actual FY 2025		Projected FY 2025		Projected FY 2026	
<b>PRINCIPAL PAYMENTS</b>	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent
School Bonds	24,702,283	100.0%	23,237,051	100.0%	25,459,792	100.0%	25,459,792	100.0%	25,957,085	100.0%
<b>TOTAL</b>	<b>24,702,283</b>	<b>100.0%</b>	<b>23,237,051</b>	<b>100.0%</b>	<b>25,459,792</b>	<b>100.0%</b>	<b>25,459,792</b>	<b>100.0%</b>	<b>25,957,085</b>	<b>100.0%</b>
<b>INTEREST PAYMENTS</b>	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent
School Bonds	10,642,363	100.0%	10,236,878	100.0%	10,147,158	100.0%	10,147,158	100.0%	9,977,463	100.0%
<b>TOTAL</b>	<b>10,642,363</b>	<b>100.0%</b>	<b>10,236,878</b>	<b>100.0%</b>	<b>10,147,158</b>	<b>100.0%</b>	<b>10,147,158</b>	<b>100.0%</b>	<b>9,977,463</b>	<b>100.0%</b>
	Actual FY 2023		Actual FY 2024		Actual FY 2025		Projected FY 2025		Projected FY 2026	
<b>SUMMARY</b>	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent
Principal	24,702,283	69.9%	23,237,051	69.4%	25,459,792	71.5%	25,459,792	71.5%	25,957,085	72.2%
Interest	10,642,363	30.1%	10,236,878	30.6%	10,147,158	28.5%	10,147,158	28.5%	9,977,463	27.8%
<b>TOTAL</b>	<b>35,344,646</b>	<b>100.0%</b>	<b>33,473,929</b>	<b>100.0%</b>	<b>35,606,950</b>	<b>100.0%</b>	<b>35,606,950</b>	<b>100.0%</b>	<b>35,934,547</b>	<b>100.0%</b>

While Debt Service Table 2 indicates the specific amounts of bonded indebtedness undertaken by Harford County Government for the Board of Education in FY 2023 through FY 2026, the following information is provided to clarify the fiscal policies of Harford County, which is responsible for issuing, managing, and retiring debt obligations associated with Harford County Public Schools. The Board of Education has no authority to issue long-term debt such as General Obligation Bonds.

Debt management is an important component of a county's financial management practices. Governments use the option of debt financing to pay for large projects, such as schools, when paying for governmental activities with roads, schools, libraries, and public buildings being the more common uses of bond proceeds.

<sup>1</sup> Data provided by Harford County Government.

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 law<sup>1</sup>, the County, as a charter county, is limited in the amount of general obligation supported debt that it can issue to an amount equal to a total of 6% 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, 2024, the estimated debt limit of the County was \$2,160,764,977. The County's estimated outstanding general obligation supported debt as of June 30, 2024, exclusive of self-supporting/self-liquidating debt not applicable to the debt limit, is \$557,525,963. This allows for an excess of allowable debt over outstanding non-self-liquidating debt of \$1,603,239,014 as calculated in Debt Service Table 3.

*County Government Legal Debt Margin<sup>2</sup>*  
*Table 3*

<b>Statement of Legal Debt Margin as of June 30, 2024</b>			
<b>Debt Margin Calculation</b>		<b>Bonded Debt</b>	<b>Debt Limit</b>
Legal Debt Limit			\$2,160,764,977
Amount of Debt applicable to Debt Limit		684,673,962	
Less: Self-sustaining Debt		(127,147,999)	
Less: Debt Applicable to Debt Limit			<u>557,525,963</u>
Legal Debt Margin			\$1,603,239,014

## **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 Service<sup>3</sup>*  
*Table 4*

<b>Debt Ratios FY 2019 to 2024</b>						
	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Ratio of Debt to Personal Income	4.31%	4.05%	3.79%	3.77%	3.51%	3.20%
Ratio of Debt per Capita	\$2,556	\$2,527	\$2,527	\$2,683	\$2,656	\$2,576

<sup>1</sup> Annotated Code of Maryland , Article 25A, §5(P)

<sup>2</sup> Debt Service data is from Harford County Government Annual Comprehensive Financial Report for the year ended June 30, 2024, page 178.

<sup>3</sup> Debt Service data is from Harford County Government Annual Comprehensive Financial Report for the year ended June 30, 2024, page 177.

## **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 debt<sup>1</sup> (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.

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<sup>1</sup> 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 Service<sup>1</sup>*  
*Table 5*

<b>Harford County Public Schools Debt Service</b>					
<b>PRINCIPAL PAYMENTS</b>	<b>Actual FY 2023</b>	<b>Actual FY 2024</b>	<b>Actual FY 2025</b>	<b>Budget FY 2025</b>	<b>Budget FY 2026</b>
SunTrust Lease Energy Phase III - C	946,334	965,517	985,090	985,090	1,005,060
Sterling Bank Administration Bldg - D	696,098	708,002	720,109	720,109	732,422
<b>TOTAL</b>	<b>\$1,642,432</b>	<b>\$1,673,519</b>	<b>\$1,705,199</b>	<b>\$1,705,199</b>	<b>\$1,737,482</b>
<b>INTEREST PAYMENTS</b>					
SunTrust Lease Energy Phase III - C	159,237	140,053	120,481	120,481	100,511
Sterling Bank Administration Bldg - D	101,125	89,221	77,115	77,115	64,801
<b>TOTAL</b>	<b>\$260,362</b>	<b>\$229,275</b>	<b>\$197,595</b>	<b>\$197,595</b>	<b>\$165,312</b>
<b>SUMMARY</b>	<b>Actual FY 2023</b>	<b>Actual FY 2024</b>	<b>Actual FY 2025</b>	<b>Budget FY 2025</b>	<b>Budget FY 2026</b>
Principal	1,642,432	1,673,519	1,705,199	1,705,199	1,737,482
Interest	260,362	229,275	197,595	197,595	165,312
<b>TOTAL</b>	<b>\$1,902,794</b>	<b>\$1,902,794</b>	<b>\$1,902,794</b>	<b>\$1,902,794</b>	<b>\$1,902,794</b>

<sup>1</sup> 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 2026 CAPITAL IMPROVEMENT PROGRAM**

Each year, the Board of Education reviews and analyzes the capital needs of the school system. Factors such as the age of existing facilities, student enrollments, school capacity, population trends, residential development, and existing building systems are all studies to develop a list of capital priorities.

**THE CAPITAL IMPROVEMENT SCHEDULE**

October 2023 to April 2024.....	Superintendent's Technical Advisory Committee
January to May 2024 .....	CIP Priorities List Developed
June 2024 .....	Facilities Master Plan Approved
July 2024 .....	First Reading of CIP to Board of Education
September 2024 .....	Board of Education Adoption of CIP Priorities
September 2024 .....	Presentation to Planning Advisory Board
October 2024.....	Presentation to Harford County Government
October 2024 .....	Submission to Interagency Committee (IAC)
February 2025 .....	Submission to Harford County Government
May 2025 .....	Approved by Interagency Commission on School Construction
June 2025.....	Approved by Harford County Council
July 2025 .....	Funds Available

## Capital Funding by Source and Project

State Eligible Projects			
Project	State Approved	Local Approved	Total Approved
Aberdeen Middle School	6,633,974	-	6,633,974
Harford Technical High School Limited Renovation	10,000,000	6,000,000	16,000,000
Harford Academy	-	26,000,000	26,000,000
North Harford High School Roof Replacement	-	3,705,000	3,705,000
C. Milton Wright High School Limited Renovation	-	7,000,000	7,000,000
<b>FY2026 State Eligible Projects &amp; Local Match</b>	<b>\$16,633,974</b>	<b>\$42,705,000</b>	<b>\$59,338,974</b>
Local Only Projects			
Project	State Approved	Local Approved	Total Approved
<b>Life, Health, Safety and Compliance Measures</b>	<b>NA</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
<b>Security Measures</b>	<b>NA</b>	<b>\$4,290,000</b>	<b>\$4,290,000</b>
Upgrade end of life security cameras through FY 2026	NA	2,366,500	2,366,500
Additional security camera coverage at C. Milton Wright HS	NA	60,000	60,000
300 2-way Radios for school staff	NA	93,933	93,933
Concealed weapons detection (Request for 4 high schools - funding 1 high school)	NA	67,000	67,000
Local door alarms: High Schools	NA	100,000	100,000
Hickory Annex and bus parking lot fencing and gates	NA	185,000	185,000
Stadium and pathway lighting	NA	700,000	700,000
Local match requirements for grants and other emergencies as they become apparent.	NA	717,567	717,567
<b>Emergency Systems &amp; Communications</b>	<b>NA</b>	<b>\$110,000</b>	<b>\$110,000</b>
Upgrade fire alarm dialers due to VoIP phone upgrades	NA	110,000	110,000
<b>Environmental Compliance</b>	<b>NA</b>	<b>\$600,000</b>	<b>\$600,000</b>
PFAS - Water treatment for schools with elevated PFAS	NA	600,000	600,000
<b>Blueprint Facility Upgrades</b>	<b>NA</b>	<b>\$2,002,500</b>	<b>\$2,002,500</b>
<b>Full Day PreK Expansion</b>	<b>NA</b>	<b>\$2,002,500</b>	<b>\$2,002,500</b>
Jarrettsville Elementary School - Add bathroom to classroom, minimum upgrades to support space	NA	202,500	202,500
Add portables due to capacity concerns - All Day PK (2-BFES, 2-RIES, 2-GLES) - 6 portables	NA	1,800,000	1,800,000
<b>Educational Facility Program</b>	<b>NA</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>Special Ed Facility Improvements</b>	<b>NA</b>	<b>\$500,000</b>	<b>\$500,000</b>
Roye-Williams Elementary School - Separate de-escalation and sensory	NA	82,000	82,000
Hickory Elementary School - Separate de-escalation and sensory	NA	418,000	418,000
<b>HCPS Facilities Master Planning</b>	<b>NA</b>	<b>\$750,000</b>	<b>\$750,000</b>
<b>Facility Planning</b>	<b>NA</b>	<b>\$750,000</b>	<b>\$750,000</b>
Balancing Enrollment with opening of Harford Academy and Elementary School	NA	750,000	750,000
<b>FY2026 Local Only Projects</b>	<b>\$0</b>	<b>\$8,252,500</b>	<b>\$8,252,500</b>
<b>FY2026 Total Capital Projects Budget</b>	<b>\$16,633,974</b>	<b>\$50,957,500</b>	<b>\$67,591,474</b>



**PROJECT:** **Aberdeen Middle School HVAC Systemic Renovation**

**COUNCIL DISTRICT:** **LOCATION:** Aberdeen, MD

**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 - December 2025

**Project Status:** N/A

#### EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2026 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Sub-total	FY 2032	FY 2033	FY 2034	FY 2035	
Engineering/Design	3,417,000		3,417,000						3,417,000					3,417,000
Land Acquisition	0		0						0					0
Construction	23,973,301	6,633,974	30,607,275						30,607,275					30,607,275
Inspection Fees	150,000		150,000						150,000					150,000
Equip. / Furn.	0		0						0					0
<b>Total Cost</b>	<b>27,540,301</b>	<b>6,633,974</b>	<b>34,174,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,174,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,174,275</b>

#### FUNDING SCHEDULE

State	13,262,826	6,633,974	19,896,800						19,896,800					19,896,800
Local	14,277,475		14,277,475						14,277,475					14,277,475
Other	0		0						0					0
	0		0						0					0
	0		0						0					0
<b>Total Funds</b>	<b>27,540,301</b>	<b>6,633,974</b>	<b>34,174,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,174,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,174,275</b>

**PROJECT: HARFORD TECHNICAL HIGH SCHOOL LIMITED RENOVATION PROJECT**

**COUNCIL DISTRICT: LOCATION:** Bel Air, MD

**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 2026 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Sub-total	FY 2032	FY 2033	FY 2034	FY 2035	
Engineering/Design	2,600,000		2,600,000						2,600,000					2,600,000
Land Acquisition			0						0					0
Construction	56,671,518	16,000,000	72,671,518	0					72,671,518					72,671,518
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
<b>Total Cost</b>	<b>59,271,518</b>	<b>16,000,000</b>	<b>75,271,518</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,271,518</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,271,518</b>

#### FUNDING SCHEDULE

State CIP	31,051,518	10,000,000	41,051,518						41,051,518					41,051,518
Local CIP	28,220,000	6,000,000	34,220,000						34,220,000					34,220,000
Other			0						0					0
			0						0					0
			0						0					0
<b>Total Funds</b>	<b>59,271,518</b>	<b>16,000,000</b>	<b>75,271,518</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,271,518</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,271,518</b>

**PROJECT: HARFORD ACADEMY AT CAMPUS HILLS MAJOR PROJECT****COUNCIL DISTRICT:** LOCATION: Bel Air, MD**Project Description /****Justification:**

Built in 1971, Harford Academy (HA) is the only public separate day school in Harford County serving students ages three to twenty-one with severe and profound disabilities. In 2009, Smolen & Emr Associates conducted a scope study to assess the building's condition, safety, and educational program efficiency. The study determined that the existing building required significant replacement of components and systems. It also found that the instructional and support service needs of students had evolved since the original construction. Due to the medically fragile nature of HA's students, a phased, occupied renovation was deemed infeasible. However, due to fiscal constraints, the HA project was deferred.

Thirteen years have passed since the initial study, and the HA project is now the highest major capital priority. On August 10, 2020, the Board of Education (BOE) approved a contract with FLO Analytics for the Balancing Enrollment project and an updated site location study for HA. FLO Analytics partnered with Banta Campbell Architects to conduct the site location study as part of the broader Balancing Enrollment project. At the BOE business meeting on August 16, 2021, the BOE voted to fully replace the school, with the new facility to be built at 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, which included adding elementary school capacity to the HA project. This addition would help increase elementary capacity within the county's growth envelope and address needs associated with the expansion of pre-kindergarten and special education programs.

The Campus Hills site is located just outside the Maryland Priority Funding Area (PFA). According to the "Regulations for the Administration of the Public-School Construction Program" (COMAR 23.03.02), school projects must be within a PFA. Consequently, the Maryland Department of Planning (MDP) required HCPS to work with local government to either extend the PFA to this area, commit to updating the master plan to extend public water and sewer to the site within 10 years, or locate a property within the PFA. Harford County has since obtained the property for the new school site. HCPS is currently collaborating with a design team to develop plans for the new facility.

**Priority Band/Priority** 1-3 Major Construction**Project Schedule:** Requesting Local Planning Approval from the State in FY2026. Design: September 2024 - January 2026, Bid: January 2026, Construction: March 2026, Occupancy: August 2028**Project Status:** Design**EXPENDITURE SCHEDULE**

Cost Elements	Prior Appro.	FY 2026 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Sub-total	FY 2032	FY 2033	FY 2034	FY 2035	
Engineering/Design	16,000,000	0	16,000,000						16,000,000					16,000,000
Land Acquisition			0						0					0
Construction		26,000,000	26,000,000	59,000,000	29,776,645				114,776,645					114,776,645
Inspection Fees			0	1,000,000	880,000				1,880,000					1,880,000
Equip. / Furn.			0		12,000,000				12,000,000					12,000,000
<b>Total Cost</b>	<b>16,000,000</b>	<b>26,000,000</b>	<b>42,000,000</b>	<b>60,000,000</b>	<b>42,656,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144,656,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144,656,645</b>

**FUNDING SCHEDULE**

State			0	TBD	TBD									
Local	16,000,000	26,000,000	42,000,000	TBD	TBD									
HARFORD CO P&R			0	TBD	TBD									
			0											
			0											
<b>Total Funds</b>	<b>16,000,000</b>	<b>26,000,000</b>	<b>42,000,000</b>	<b>60,000,000</b>	<b>42,656,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144,656,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144,656,645</b>

TBD - To Be Determined. Due to the specialized special education facility component, 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.

**PROJECT:** North Harford Energy Recovery Units  
**COUNCIL DISTRICT:** LOCATION: Pylesville, Maryland

**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.

#### North Harford Energy Recovery Units

The local share for the North Harford High School energy recovery units was funded in the FY 2024 Capital Improvement Program (CIP). In FY 2025, the State provided partial funding in the amount of \$165,000. HCPS will continue to request the remaining State share until the project is fully funded. The project was included in the FY 2026 State CIP request but was not funded. It was also submitted for consideration under the FY 2026 Healthy School Facility Fund Grant, with funding awards anticipated on August 14, 2025.

**Priority Band** 1 **Major Construction**

**Project Schedule:** Design Summer / Fall 2025. Bid summer of 2026. Construction to begin summer 2026 and be completed in the winter.

**Project Status:** N/A

#### EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2026 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Sub-total	FY 2032	FY 2033	FY 2034	FY 2035	
Engineering/Design	300,000		300,000						300,000					300,000
Land Acquisition	0		0						0					0
Construction	1,065,000	1,879,000	2,944,000						2,944,000					2,944,000
Inspection Fees	0		0						0					0
Equip. / Furn.			0						0					0
<b>Total Cost</b>	<b>1,365,000</b>	<b>1,879,000</b>	<b>3,244,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,244,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,244,000</b>

#### FUNDING SCHEDULE

State CIP	165,000		165,000						165,000					165,000
Local CIP	1,200,000		1,200,000						1,200,000					1,200,000
State Healthy Schools Grant <sup>1</sup>		1,879,000	1,879,000						1,879,000					1,879,000
Other			0						0					0
			0						0					0
<b>Total Funds</b>	<b>1,365,000</b>	<b>1,879,000</b>	<b>3,244,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,244,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,244,000</b>

<sup>1</sup> Pending Approval Aug. 2025

**PROJECT:** **ROOF REPLACEMENT - North Harford High School**

**COUNCIL DISTRICT:** **LOCATION:** Bel Air, Maryland

**Project Description / Justification:** Periodic replacement of roof systems is essential to prevent interior building damage and maintain indoor air quality. Additionally, older schools require renewal of windows, doors, masonry, or siding outside of full modernization efforts. These improvements enhance security, conserve energy, and provide better weatherproofing. Funding for these projects is requested through the State Healthy Schools Grant Fund.

The roof at North Harford High School has reached the end of its lifespan and requires full replacement. According to the State facilities assessment, it is one of five roofs operating at 90% of its lifespan, and Facilities has identified it as the highest priority for replacement. Funds are requested to replace the built-up roofing with a 20-year NDL warranty system, incorporating tapered insulation to achieve a 1/4" per foot slope.

The local funding for this project was granted in the FY 2026 CIP as the match to the State Healthy School Grant Fund requests with funding awards anticipated on August 14, 2025.

**Priority Band** 1 Major Construction

**Project Schedule:** Design: November 2025 - March 2026, Bid: April 2026 Award Contract: May 2026

Construction Start - June 2026, Construction Completion - November 2026

**Project Status:** N/A

#### EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2026 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Sub-total	FY 2032	FY 2033	FY 2034	FY 2035	
Engineering/Design		726,000	726,000						726,000					726,000
Land Acquisition			0						0					0
Construction		7,610,880	7,610,880						7,610,880					7,610,880
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
<b>Total Cost</b>	<b>0</b>	<b>8,336,880</b>	<b>8,336,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,336,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,336,880</b>

#### FUNDING SCHEDULE

State CIP			0						0					0
Local CIP		3,705,000	3,705,000						3,705,000					3,705,000
State Healthy Schools Grant <sup>1</sup>		4,631,880	4,631,880						4,631,880					4,631,880
			0						0					0
			0						0					0
			0						0					0
<b>Total Funds</b>	<b>0</b>	<b>8,336,880</b>	<b>8,336,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,336,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,336,880</b>

<sup>1</sup> Pending Approval Aug. 2025

**PROJECT: C. MILTON WRIGHT HIGH SCHOOL LIMITED RENOVATION PROJECT**

**COUNCIL DISTRICT: LOCATION:** Bel Air, MD

**Project Description / Justification:** C. Milton Wright High School (CMWHS) has been identified as the highest priority for a comprehensive renovation. The school has multiple systemic needs, including upgrades to the mechanical (HVAC) systems, building envelope (windows, doors, etc.), plumbing, electrical systems, and fire safety measures. Additionally, instructional stakeholders within HCPS have highlighted several educational program needs. The top program priorities include a professional foods lab, general foods lab, four pre-engineering classrooms, auditorium upgrades, and stadium upgrades.

This project aims to address both the systemic and program needs through a multi-year phased approach. The FY 2026 CIP request seeks local planning approval from the State and planning and design funding from the County.

**Priority Band/Priority** 1-3 **Major Construction**

**Project Schedule:**

**Project Status:** N/A

#### EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2026 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Sub-total	FY 2031	FY 2032	FY 2033	FY 2034	
Engineering/Design		7,000,000	7,000,000						7,000,000					7,000,000
Land Acquisition			0						0					0
Construction			0	39,550,700	33,149,908				72,700,608					72,700,608
Inspection Fees			0						0					0
Equip. / Furn.			0		6,400,792				6,400,792					6,400,792
<b>Total Cost</b>	<b>0</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>39,550,700</b>	<b>39,550,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,101,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,101,400</b>

#### FUNDING SCHEDULE

State CIP			0	19,152,500	19,152,500				38,305,000					38,305,000
Local CIP		7,000,000	7,000,000	20,398,200	20,398,200				47,796,400					47,796,400
Other			0						0					0
			0						0					0
			0						0					0
<b>Total Funds</b>	<b>0</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>39,550,700</b>	<b>39,550,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,101,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,101,400</b>

**PROJECT:** **LIFE, HEALTH, SAFETY, AND COMPLIANCE MEASURES**

**COUNCIL DISTRICT:** **LOCATION:** Various

**Project Description / Justification:** Funds from this project are allocated to ensure safe, secure, and healthy learning environments that support effective teaching and learning while fostering creativity and innovation. Projects include school improvements designed to address safety and security hazards and ensure compliance with all applicable safety, security, and environmental laws and regulations. Funding also covers equipment and vehicles necessary for implementing safety and security measures. HCPS requested \$12,043,501 for security measures and received \$5,000,000 in funding. The available funds were allocated based on the priority needs outlined below. Remaining unmet needs will be re-evaluated for inclusion in the FY 2027 Capital Improvement Program (CIP).

**Security Measures**

Upgrade end of life security cameras and servers through FY 2026 - \$2,366,500  
 Additional security camera coverage at C. Milton Wright HS - \$60,000  
 300 2-way Radios for school staff - \$93,933  
 Add concealed weapons detection to one additional high school - \$67,000  
 Pilot local door alarms at high schools - \$100,000  
 Improve site security at Hickory Annex and bus lot with fencing and gates \$185,000  
 Upgrade stadium lighting and pathway lighting to and from high school stadiums \$700,000  
 Local match requirements for grants and other emergencies as they become apparent. \$717,567

**Emergency Systems and Communication**

Upgrade fire alarm dialers due to issues with call-outs resulting from recent VoIP phone system upgrades. \$110,000

**Environmental Compliance**

Design PFAS remediation systems at schools with elevated levels \$600,000

**Project Schedule:** N/A

**Project Status:** N/A

**EXPENDITURE SCHEDULE**

Cost Elements	Prior Appro.	FY 2026 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Sub-total	FY 2032	FY 2033	FY 2034	FY 2035	
Engineering/Design	300,000	600,000	900,000	46,400	45,000	45,400	46,400	47,200	1,130,400	47,800	48,800	46,200	47,000	1,320,200
Land Acquisition			0						0					0
Construction	8,806,085	4,400,000	13,206,085	1,113,600	1,080,000	1,089,600	1,113,600	1,132,800	18,735,685	1,147,200	1,171,200	1,108,800	1,128,000	23,290,885
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
<b>Total Cost</b>	<b>9,106,085</b>	<b>5,000,000</b>	<b>14,106,085</b>	<b>1,160,000</b>	<b>1,125,000</b>	<b>1,135,000</b>	<b>1,160,000</b>	<b>1,180,000</b>	<b>19,866,085</b>	<b>1,195,000</b>	<b>1,220,000</b>	<b>1,155,000</b>	<b>1,175,000</b>	<b>24,611,085</b>

**FUNDING SCHEDULE**

State CIP			0						0					0
Local CIP	6,503,000	5,000,000	11,503,000	1,160,000	1,125,000	1,135,000	1,160,000	1,132,800	17,215,800	1,195,000	1,220,000	1,155,000	1,175,000	21,960,800
Healthy Schools Grant	176,085		176,085						176,085					176,085
HCPS BOE Transfer	2,427,000		2,427,000						2,427,000					2,427,000
<b>Total Funds</b>	<b>9,106,085</b>	<b>5,000,000</b>	<b>14,106,085</b>	<b>1,160,000</b>	<b>1,125,000</b>	<b>1,135,000</b>	<b>1,160,000</b>	<b>1,132,800</b>	<b>19,818,885</b>	<b>1,195,000</b>	<b>1,220,000</b>	<b>1,155,000</b>	<b>1,175,000</b>	<b>24,563,885</b>

**PROJECT: BLUEPRINT FACILITY PROGRAM**

**COUNCIL DISTRICT: LOCATION:** Various

**Project Description / Justification:** The Blueprint for Maryland's Future Act (HB 1300) is legislation enacted 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 support improvements that provide the physical environment and equipment needed to meet Blueprint program requirements. These funds will cover facility enhancements, portable buildings, program-specific technology, and new or replacement educational equipment and furnishings. The FY 2026 request includes:

**Pre-kindergarten expansion**

- Jarrettsville Elementary School - Addition of a bathroom in a classroom to accommodate all-day Pre-K. Cost: \$202,500
- Portable Classrooms for Full-Day Pre-K Expansion - The addition of full-day Pre-K has created capacity challenges, necessitating the installation of six portable classrooms (2 at Bakerfield Elementary School, 2 at Riverside Elementary School, and 2 at George D. Lisby Elementary School). Total cost: \$1,800,000

**Project Schedule:** N/A

**Project Status:** N/A

**EXPENDITURE SCHEDULE**

Cost Elements	Prior Appro.	FY 2026 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Sub-total	FY 2032	FY 2033	FY 2034	FY 2035	
Engineering/Design	105,000	200,250	305,250	100,000	100,000	100,000	100,000	100,000	805,250	100,000	100,000	100,000	100,000	1,205,250
Land Acquisition			0						0					0
Construction	1,345,000	1,802,250	3,147,250	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	8,147,250	1,000,000	1,000,000	1,000,000	1,000,000	12,147,250
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
<b>Total Cost</b>	<b>1,450,000</b>	<b>2,002,500</b>	<b>3,452,500</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>8,952,500</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>13,352,500</b>

**FUNDING SCHEDULE**

State CIP			0						0					0
Local CIP	1,200,000	2,002,500	3,202,500	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	8,702,500	1,100,000	1,100,000	1,100,000	1,100,000	13,102,500
Other			0						0					0
HCPS BOE	250,000		250,000						250,000					250,000
State Reimburse			0						0					0
<b>Total Funds</b>	<b>1,450,000</b>	<b>2,002,500</b>	<b>3,452,500</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>8,952,500</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>13,352,500</b>



**PROJECT: TECHNOLOGY INFRASTRUCTURE**

**COUNCIL DISTRICT: LOCATION:** Various

**Project Description / Justification:** This project addresses essential annual investments needed to support a rapidly growing, technology-rich environment. These investments are critical for maintaining high operational efficiency, preventing obsolescence, and ensuring compatibility with industry standards for technology infrastructure components. This comprehensive project includes refresh programs for network infrastructure, information security, data storage, communications equipment, servers, and audio/video/theatrical lighting systems in auditoriums and gymnasiums. Additionally, this project represents a strategic information technology collaboration among all government agencies to support current and future technology initiatives in Harford County.

HCPS requested \$2,579,000 for server and interactive panel replacements but did not receive funding for this category. These needs will be re-evaluated for inclusion in the FY 2027 Capital Improvement Program (CIP).

**Project Schedule:** N/A

**Project Status:** N/A

#### EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2026 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Sub-total	FY 2032	FY 2033	FY 2034	FY 2035	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	54,765,013		54,765,013	3,000,000	3,000,000	3,100,000	3,100,000	3,100,000	70,065,013	3,100,000	3,100,000	3,100,000	3,100,000	82,465,013
<b>Total Cost</b>	<b>54,765,013</b>		<b>54,765,013</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,100,000</b>	<b>3,100,000</b>	<b>3,100,000</b>	<b>70,065,013</b>	<b>3,100,000</b>	<b>3,100,000</b>	<b>3,100,000</b>	<b>3,100,000</b>	<b>82,465,013</b>

#### FUNDING SCHEDULE

State CIP			0						0					0
Local CIP	32,435,371		32,435,371	3,000,000	3,000,000	3,100,000	3,100,000	3,100,000	47,735,371	3,100,000	3,100,000	3,100,000	3,100,000	60,135,371
Other			0						0					0
HCPS BOE Transfer	22,329,642		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
<b>Total Funds</b>	<b>54,765,013</b>		<b>54,765,013</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,100,000</b>	<b>3,100,000</b>	<b>3,100,000</b>	<b>70,065,013</b>	<b>3,100,000</b>	<b>3,100,000</b>	<b>3,100,000</b>	<b>3,100,000</b>	<b>82,465,013</b>

**PROJECT: EDUCATIONAL FACILITY PROGRAM****COUNCIL DISTRICT:** LOCATION: Various

**Project Description / Justification:** The project funds will be used to support necessary improvements to provide the physical environment and equipment required to meet educational program needs. This includes modifications to existing spaces for special education programs, Career and Technical Education (CTE) programs, and general education programs. Funds will be allocated for facility improvements, additional program-specific buses, program-related technology, and new or replacement educational equipment and furnishings. The FY 2026 request includes:

Harford County Public Schools (HCPS) requested \$9,680,000 for educational facility program updates and received \$500,000 in funding for this category. With the available funds, HCPS will proceed with special education facility improvements at Roye-Williams Elementary School and Hickory Elementary School. Remaining unfunded needs will be re-evaluated for inclusion in the FY 2027 Capital Improvement Program (CIP).

**Special Education Facility Improvements - Maintaining and updating program spaces for safety**

1. Roye-Williams Elementary School - Separate de-escalation and sensory \$82,000
2. Hickory Elementary School - Separate de-escalation and sensory \$418,000

**Project Schedule:** N/A**Project Status:** N/A**EXPENDITURE SCHEDULE**

Cost Elements	Prior Appro.	FY 2026 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Sub-total	FY 2032	FY 2033	FY 2034	FY 2035	
Engineering/Design	100,000	50,000	150,000	225,000	225,000	225,000	225,000	225,000	1,275,000	225,000	225,000	225,000	225,000	2,175,000
Land Acquisition			0						0					0
Construction	5,047,520	450,000	5,497,520	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	12,997,520	1,500,000	1,500,000	1,500,000	1,500,000	18,997,520
Inspection Fees			0						0					0
Equip. / Furn.	4,628,056		4,628,056	1,275,000	1,275,000	1,275,000	1,275,000	1,275,000	11,003,056	1,275,000	1,275,000	1,275,000	1,275,000	16,103,056
<b>Total Cost</b>	<b>9,775,576</b>	<b>500,000</b>	<b>10,275,576</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>25,275,576</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>37,275,576</b>

**FUNDING SCHEDULE**

State CIP			0						0					0
Local CIP	8,116,000	500,000	8,616,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	23,616,000	3,000,000	3,000,000	3,000,000	3,000,000	35,616,000
Other	709,576		709,576						709,576					709,576
HCPS BOE	950,000		950,000						950,000					950,000
State Reimburse			0						0					0
<b>Total Funds</b>	<b>9,775,576</b>	<b>500,000</b>	<b>10,275,576</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>25,275,576</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>37,275,576</b>

**PROJECT: HCPS Facilities Master Plan**  
**COUNCIL DISTRICT: LOCATION:**

**Project Description / Justification** This project enables Harford County Public Schools (HCPS) to strategically plan for future facility and program needs, balance student enrollment, and conduct scope studies for significant capital projects. HCPS recognizes that comprehensive planning is vital for the effective maintenance of facilities, providing safe, secure, and healthy learning environments that promote high-quality teaching, creativity, and innovation.

For Fiscal Year 2026, HCPS is requesting \$750,000 to fund consulting services dedicated to redistricting efforts. This initiative is planned to align with the opening of the new elementary school, the Harford Academy Project. It aims to proactively address enrollment shifts, support the implementation of the Blueprint for Maryland's Future, and enhance resource allocation to meet evolving educational needs.

**Project Schedule:**  
**Project Status:** N/A

#### EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2026 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Sub-total	FY 2032	FY 2033	FY 2034	FY 2035	
Engineering/Design	1,570,000	750,000	2,320,000	300,000	600,000	310,000	315,000	320,000	4,165,000	325,000	330,000	335,000	340,000	5,495,000
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
<b>Total Cost</b>	<b>1,570,000</b>	<b>750,000</b>	<b>2,320,000</b>	<b>300,000</b>	<b>600,000</b>	<b>310,000</b>	<b>315,000</b>	<b>320,000</b>	<b>4,165,000</b>	<b>325,000</b>	<b>330,000</b>	<b>335,000</b>	<b>340,000</b>	<b>5,495,000</b>

#### FUNDING SCHEDULE

State CIP			0						0					0
Local CIP	1,070,000	750,000	1,820,000	300,000	600,000	315,000	320,000	325,000	3,680,000	325,000	330,000	335,000	340,000	5,010,000
Other			0						0					0
BOE CIP Transfer	500,000		500,000						500,000					500,000
			0						0					0
<b>Total Funds</b>	<b>1,570,000</b>	<b>750,000</b>	<b>2,320,000</b>	<b>300,000</b>	<b>600,000</b>	<b>315,000</b>	<b>320,000</b>	<b>325,000</b>	<b>4,180,000</b>	<b>325,000</b>	<b>330,000</b>	<b>335,000</b>	<b>340,000</b>	<b>5,510,000</b>

**PROJECT: RELOCATABLE CLASSROOMS**

**COUNCIL DISTRICT:** **LOCATION:** Various

**Project Description / Justification:** The funds in this account are allocated to address capacity and program space needs for schools experiencing significant enrollment fluctuations or accommodating newly introduced special educational programs. Harford County Public Schools will conduct annual audits to assess enrollments, school capacities, and specific school needs, in alignment with Board of Education policy. These funds will also support the relocation or addition of portable classrooms, providing necessary classroom space at schools where construction temporarily disrupts permanent facilities. HCPS requested \$1,500,000 for the placement of portable classrooms at the following schools:

Ring Factory Elementary School  
 William S James Elementary School  
 Prospect Mill Elementary Schools  
 Hickory Elementary School  
 Havre de Grace Elementary School

However, no funding was awarded for this category. These needs will be re-evaluated for inclusion in the FY 2027 Capital Improvement Program (CIP).

**Project Schedule:** N/A

**Project Status:** N/A

#### EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2026 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Sub-total	FY 2032	FY 2033	FY 2034	FY 2035	
Engineering/Design		0	0	42,000	20,000	20,000	20,000	20,000	122,000	20,000	20,000	20,000	20,000	202,000
Land Acquisition			0						0					0
Construction	12,750,593	0	12,750,593	558,000	200,000	200,000	200,000	200,000	14,108,593	200,000	200,000	200,000	200,000	14,908,593
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
<b>Total Cost</b>	<b>12,750,593</b>	<b>0</b>	<b>12,750,593</b>	<b>600,000</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>14,230,593</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>15,110,593</b>

#### FUNDING SCHEDULE

State CIP	565,956		565,956						565,956					565,956
Local CIP	9,242,785	0	9,242,785	600,000	220,000	220,000	220,000	220,000	10,722,785	220,000	220,000	220,000	220,000	11,602,785
Other	0		0						0					0
HCPS BOE	2,941,852		2,941,852						2,941,852					2,941,852
			0						0					0
<b>Total Funds</b>	<b>12,750,593</b>	<b>0</b>	<b>12,750,593</b>	<b>600,000</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>14,230,593</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>15,110,593</b>

**PROJECT: Athletic and Recreation Repairs and Improvements**

**COUNCIL DISTRICT: LOCATION:** Various

**Project Description / Justification:** This project focuses on the maintenance, repair, renovation, and replacement of athletic and recreational facilities on HCPS school properties, as well as the specialized equipment necessary for their upkeep. These facilities include natural and synthetic turf fields, outdoor tracks, stadium infrastructure, playground equipment, and pool facilities. In collaboration with Harford County Parks and Recreation, these athletic and recreational spaces are available to the community outside of school hours, enhancing recreational opportunities across the county. Without proper maintenance, these facilities risk closure, limiting access for both students and community members. HCPS submitted a comprehensive funding request for athletic and recreational facility improvements but did not receive funding for this category. The BOE allocated \$500,000 from fund balance to address the track at C. Milton Wright high School. The remaining unfunded needs will be re-evaluated for inclusion in the FY 2027 Capital Improvement Program (CIP). The request included:

**Outdoor Track Reconditioning**

- C. Milton Wright HS track needs to be stripped of existing rubber, milled, paved and new surface installed and lined. \$500,000 (Funded by the BOE with Fund Balance)
- Joppatowne HS track requires to be stripped of existing rubber, milled, paved and new surface installed and lined. \$500,000
- 5-year maintenance due for Fallston HS, North Harford HS, Patterson Mill HS tracks. \$152,000

**Playground Equipment**

- Replace the outdated playground being removed at Dublin Elementary \$250,000
- ADA improvements at Bel Air Elementary School playground \$50,000
- Replacement of playground equipment at elementary schools \$250,000

**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**

- Complete all Phase 1 repairs as identified by 3rd party evaluation at magnolia, Edgewood, and North Harford Middle Schools. Phase 1 items are considered immediate life, safety and welfare needs. \$624,000

**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

**Project Schedule:** N/A

**Project Status:** N/A

**EXPENDITURE SCHEDULE**

Cost Elements	Prior Appro.	FY 2026 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Sub-total	FY 2032	FY 2033	FY 2034	FY 2035	
Engineering/Design	50,000		50,000	75,000	75,000	78,000	81,150	84,450	443,600	87,900	91,500	95,250	99,150	817,400
Land Acquisition			0						0					0
Construction	1,012,000		1,012,000	2,309,000	2,640,000	2,752,000	2,552,850	2,641,550	13,907,400	2,562,100	2,421,500	2,445,750	2,471,850	23,808,600
Inspection Fees			0						0					0
Equip. / Furn.	200,000		200,000						200,000					200,000
<b>Total Cost</b>	<b>1,262,000</b>	<b>0</b>	<b>1,262,000</b>	<b>2,384,000</b>	<b>2,715,000</b>	<b>2,830,000</b>	<b>2,634,000</b>	<b>2,726,000</b>	<b>14,551,000</b>	<b>2,650,000</b>	<b>2,513,000</b>	<b>2,541,000</b>	<b>2,571,000</b>	<b>24,826,000</b>

**FUNDING SCHEDULE**

State CIP			0						0					0
Local CIP	837,000		837,000	2,384,000	2,715,000	2,830,000	2,634,000	2,726,000	14,126,000	2,650,000	2,513,000	2,541,000	2,571,000	24,401,000
Other			0						0					0
HCPS BOE	425,000	500,000	925,000						925,000					925,000
State Reimburse			0						0					0
<b>Total Funds</b>	<b>1,262,000</b>	<b>500,000</b>	<b>1,762,000</b>	<b>2,384,000</b>	<b>2,715,000</b>	<b>2,830,000</b>	<b>2,634,000</b>	<b>2,726,000</b>	<b>15,051,000</b>	<b>2,650,000</b>	<b>2,513,000</b>	<b>2,541,000</b>	<b>2,571,000</b>	<b>25,326,000</b>

**PROJECT:** **Fleet Replacement**  
**COUNCIL DISTRICT:** **LOCATION:** Various

**Project Description / Justification:** This funding request supports the replacement of special education buses and essential vehicles and equipment that have reached the end of their service life, as well as the purchase of new vehicles and equipment necessary for ongoing operations. Additional funds will also support fleet assessments to ensure compliance with state and federal laws and regulations.

Special education buses are crucial to meet the growing transportation needs of HCPS students, ensuring adherence to federal regulations and compliance with IEP requirements. The Maryland State Department of Education mandates that school systems replace buses after 12 years of service. However, no buses are due for replacement under the 12-year cycle in FY 2026.

Replacing essential vehicles and equipment is critical for HCPS to carry out mission-supporting functions such as facility maintenance, safety, security, and food services. These vehicles are typically replaced every 10 years as high mileage can render them unreliable. Due to insufficient funding for replacements, maintaining the fleet has become increasingly challenging. As a result, HCPS has had to rent vehicles for tasks such as snow removal and salt to keep schools operational after inclement weather. Continued funding is essential to maintain our buildings, parking lots, and grounds effectively.

HCPS submitted a funding request in the amount of \$5,543,000 for fleet replacement but did not receive funding for this category. The request included the replacement of the vehicles and equipment listed below. These items will be re-evaluated for inclusion in the FY 2027 Capital Improvement Program (CIP).

#### Replacement Special Needs Buses

*No buses due for replacement at this time.*

#### Vehicles and Equipment

- Facilities Tractor and equipment replacement. \$600,000
- Replace the HCPS aging non-bus fleet. \$4,498,000
- Business Services Equipment - Equipment at the business services distribution center is in need of replacement. \$55,000
- Purchase seven new vehicles. \$390,000

**Project Schedule:** N/A

**Project Status:** N/A

#### EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2026 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Sub-total	FY 2032	FY 2033	FY 2034	FY 2035	
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.	15,044,000		15,044,000	3,050,000	3,070,000	3,065,000	6,705,000	6,405,000	37,339,000	3,765,000	7,425,000	9,025,000	6,025,000	63,579,000
<b>Total Cost</b>	<b>15,194,000</b>	<b>0</b>	<b>15,194,000</b>	<b>3,050,000</b>	<b>3,070,000</b>	<b>3,065,000</b>	<b>6,705,000</b>	<b>6,405,000</b>	<b>37,489,000</b>	<b>3,765,000</b>	<b>7,425,000</b>	<b>9,025,000</b>	<b>6,025,000</b>	<b>63,729,000</b>

#### FUNDING SCHEDULE

State CIP	0		0						0					0
Local CIP	8,094,000		8,094,000	3,050,000	3,070,000	3,065,000	6,705,000	6,405,000	30,389,000	3,765,000	7,425,000	9,025,000	6,025,000	56,629,000
Other	0		0						0					0
HCPS BOE Transfers	7,100,000		7,100,000						7,100,000					7,100,000
State Reimburse			0						0					0
<b>Total Funds</b>	<b>15,194,000</b>	<b>0</b>	<b>15,194,000</b>	<b>3,050,000</b>	<b>3,070,000</b>	<b>3,065,000</b>	<b>6,705,000</b>	<b>6,405,000</b>	<b>37,489,000</b>	<b>3,765,000</b>	<b>7,425,000</b>	<b>9,025,000</b>	<b>6,025,000</b>	<b>63,729,000</b>

**PROJECT:** **HCPS Site Improvements**  
**COUNCIL DISTRICT:** **LOCATION** Various

**Project Description / Justification:** This project funds the maintenance and improvement of HCPS sites, including stormwater management facilities, septic systems, and paving overlays or new paving. These efforts are essential to ensure HCPS sites remain compliant with local, state, and federal laws and regulations.

HCPS submitted a funding request totaling \$1,511,500 for site improvements; however, no funding was awarded for this category. The request included projects listed below. These needs will be re-evaluated for inclusion in the FY 2027 Capital Improvement Program (CIP). The FY 2026 request included:

**Stormwater Management, Erosion Sediment Control**

North Harford Middle School Repairs \$200,000

Forest Lakes Elementary School Repairs \$150,000

Design Funding for the following SW projects \$151,000

- Patterson Mill - Wet Ponds 1 & 2
- Bel Air HS Wet Pond
- Hickory ES - Erosion Repair
- Jarrettsville ES - Mechanical Dredging
- North Bend - Underground

Annual Maintenance and Inspection \$275,000

**Septic Facility Code Upgrades**

- Funds will be used for the Youth's Benefit Elementary School Wastewater Treatment Plant Drain fields \$75,000

**Paving Overlay and Maintenance**

- Norrisville Paving Overlay \$100,000

- Provide bituminous concrete overlay and re-striping on existing driveway, parking lot, and concrete paved areas at George D. Lisby \$200,000 and Dublin Elementary Schools, \$200,000 Associated work includes repair to curbs, sidewalks, ADA upgrades, storm drains, inlets, and other maintenance as required.

- Design for Havre de Grace Elementary School parking lot and pedestrian surfaces. \$60,500

**Fencing**

- Repair, replacement, and new fencing for site safety and security. \$100,000

**Project Schedule:** N/A  
**Project Status:** N/A

**EXPENDITURE SCHEDULE**

Cost Elements	Prior Appro.	FY 2026 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Sub-total	FY 2032	FY 2033	FY 2034	FY 2035	
Engineering/Design	137,000		137,000	179,550	305,200	171,150	150,850	121,100	1,064,850	158,550	187,250	187,250	187,250	1,785,150
Land Acquisition			0						0					0
Construction	5,916,156		5,916,156	2,385,450	4,054,800	2,273,850	2,004,150	1,608,900	18,243,306	2,106,450	2,487,750	2,487,750	2,487,750	27,813,006
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
<b>Total Cost</b>	<b>6,053,156</b>	<b>0</b>	<b>6,053,156</b>	<b>2,565,000</b>	<b>4,360,000</b>	<b>2,445,000</b>	<b>2,155,000</b>	<b>1,730,000</b>	<b>19,308,156</b>	<b>2,265,000</b>	<b>2,675,000</b>	<b>2,675,000</b>	<b>2,675,000</b>	<b>29,598,156</b>

**FUNDING SCHEDULE**

State CIP			0						0					0
Local CIP	500,000		500,000	2,565,000	4,360,000	2,445,000	2,155,000	1,730,000	13,755,000	2,265,000	2,675,000	2,675,000	2,675,000	24,045,000
Local CIP Transfer	1,778,156		1,778,156						1,778,156					1,778,156
HCPS BOE	3,775,000		3,775,000						3,775,000					3,775,000
Other			0						0					0
<b>Total Funds</b>	<b>6,053,156</b>	<b>0</b>	<b>6,053,156</b>	<b>2,565,000</b>	<b>4,360,000</b>	<b>2,445,000</b>	<b>2,155,000</b>	<b>1,730,000</b>	<b>19,308,156</b>	<b>2,265,000</b>	<b>2,675,000</b>	<b>2,675,000</b>	<b>2,675,000</b>	<b>29,598,156</b>

**PROJECT: MAJOR HVAC REPAIRS**

**DISTRICT:** **LOCATION:** Various

**Project Description / Justification:** This capital project allocates essential funding for major equipment repairs and HVAC system replacements across multiple school buildings, ensuring a safe, comfortable, and conducive learning environment for students and staff. Properly functioning HVAC systems are crucial for maintaining air quality, temperature control, and overall building health. Without timely major repairs and replacements, schools risk disruptions in these critical services, potentially impacting daily operations and the well-being of all building occupants. Routine or minor repairs are managed through the Harford County Public Schools' regular maintenance operating budget. HCPS submitted a funding request totaling \$18,616,000 for HVAC repairs; however, no funding was awarded for this category. The requested projects are listed below. These needs will be re-evaluated for inclusion in the FY 2027 Capital Improvement Program (CIP).

**FY 2026 HVAC project needs are as follows:**

- Edgewood Middle School - Central Plant \$1,803,000
- Aberdeen High School - Central Plant \$6,483,000
- Fountain Green Elementary School - Central plant replacement \$5,000,000
- Hickory Elementary - Boiler pumps and controls and Annex building Air Handler \$1,765,000
- HCPS Central Office - Chiller replacement and HVAC updates; Add additional boilers \$2,665,000
- 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

**Project Schedule:** N/A

**Project Status:** N/A

**EXPENDITURE SCHEDULE**

Cost Elements	Prior Appro.	FY 2026 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Sub-total	FY 2032	FY 2033	FY 2034	FY 2035	
Engineering/Design	220,000		220,000	395,000	140,000	105,000	154,000	140,000	1,154,000	210,000	140,000	210,000	210,000	1,924,000
Land Acquisition			0						0					0
Construction	13,522,726		13,522,726	3,558,000	2,000,000	1,500,000	2,200,000	2,000,000	24,780,726	3,000,000	2,000,000	3,000,000	3,000,000	35,780,726
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
<b>Total Cost</b>	<b>13,742,726</b>	<b>0</b>	<b>13,742,726</b>	<b>3,953,000</b>	<b>2,140,000</b>	<b>1,605,000</b>	<b>2,354,000</b>	<b>2,140,000</b>	<b>25,934,726</b>	<b>3,210,000</b>	<b>2,140,000</b>	<b>3,210,000</b>	<b>3,210,000</b>	<b>37,704,726</b>

**FUNDING SCHEDULE**

State CIP			0						0					0
Local CIP	6,122,768		6,122,768	3,953,000	2,140,000	1,605,000	2,354,000	2,140,000	18,314,768	3,210,000	2,140,000	3,210,000	3,210,000	30,084,768
Harford Cty P & R			0						0					0
Harford Cty BOE	4,154,955		4,154,955						4,154,955					4,154,955
Harford Cty transfer	3,465,003		3,465,003						3,465,003					3,465,003
<b>Total Funds</b>	<b>13,742,726</b>	<b>0</b>	<b>13,742,726</b>	<b>3,953,000</b>	<b>2,140,000</b>	<b>1,605,000</b>	<b>2,354,000</b>	<b>2,140,000</b>	<b>25,934,726</b>	<b>3,210,000</b>	<b>2,140,000</b>	<b>3,210,000</b>	<b>3,210,000</b>	<b>37,704,726</b>



**PROJECT: Facilities Repair Program**

**DISTRICT:** **LOCATION:** Various

**Project Description / Justification:** This project funds the repair, renovation, and replacement of essential school infrastructure, including flooring, bleachers, lockers, folding partitions, building envelope components, roofing, and other necessary building elements and equipment. These improvements are critical to maintaining safe, functional, and accessible school facilities.

HCPS requested \$1,225,000 in the FY 2026 Capital Improvement Program (CIP) for the projects listed below; however, this category was not funded. These projects will be reconsidered for inclusion in the FY 2027 CIP request.

**ADA Improvements**

- Edgewood Middle School - Restroom and fountains \$100,000
- North Harford Middle School Elevator \$350,000

**Building Envelope**

- Southampton Middle School - Masonry point up project and waterproofing \$200,000

**Folding Partition Replacement**

- Southampton Middle School (Gym & Activity Room) \$150,000

**Floor Covering Replacement**

- Fountain Green Elementary School - Gym floor \$150,000

**Lockers**

- Locker Replacement at Bel Air Middle School \$175,000

**Bleacher Replacement**

- Fallston Middle School \$100,000

**Project Schedule:** N/A

**Project Status:** N/A

**EXPENDITURE SCHEDULE**

Cost Elements	Prior Appro.	FY 2026 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Sub-total	FY 2032	FY 2033	FY 2034	FY 2035	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	5,750,000		5,750,000	1,240,000	950,000	850,000	800,000	890,000	10,480,000	910,000	910,000	930,000	990,000	14,220,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
<b>Total Cost</b>	<b>5,750,000</b>	<b>0</b>	<b>5,750,000</b>	<b>1,240,000</b>	<b>950,000</b>	<b>850,000</b>	<b>800,000</b>	<b>890,000</b>	<b>10,480,000</b>	<b>910,000</b>	<b>910,000</b>	<b>930,000</b>	<b>990,000</b>	<b>14,220,000</b>

**FUNDING SCHEDULE**

State			0						0					0
Local	350,000		350,000	1,240,000	950,000	850,000	800,000	890,000	5,080,000	910,000	910,000	930,000	990,000	8,820,000
Other			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	5,350,000		5,350,000						5,350,000					5,350,000
State Reimburse	50,000		50,000						50,000					50,000
<b>Total Funds</b>	<b>5,750,000</b>	<b>0</b>	<b>5,750,000</b>	<b>1,240,000</b>	<b>950,000</b>	<b>850,000</b>	<b>800,000</b>	<b>890,000</b>	<b>10,480,000</b>	<b>910,000</b>	<b>910,000</b>	<b>930,000</b>	<b>990,000</b>	<b>14,220,000</b>

**PROJECT:** Homestead Wakefield Elementary School Emergency Access Road  
**COUNCIL DISTRICT:** LOCATION: Bel Air, Maryland

**Project Description / Justification** This project request arises from the Settlement Agreement between the Town of Bel Air, Maryland, and the Board of Education of Harford County (BOE), dated July 24, 2023. The requested funding will cover the design, engineering, and construction of an emergency access road, as depicted in the final site plan. Currently, the road connects to the parking lot of the McFaul Activity Center, owned by Harford County and located at 525 W. MacPhail Road in Bel Air.

The Town of Bel Air has successfully negotiated with the owner of Wakefield Manor Apartments to acquire rights to relocate the ingress point, establishing the western terminus of the emergency access road at West MacPhail Road through the Wakefield Manor property. Consequently, the emergency access road will be relocated to West MacPhail Road, passing through the properties of both Wakefield Manor Apartments and Harford County.

The BOE will also be responsible for the installation of emergency access gates.

HCPS requested \$2,165,000 in the FY 2026 Capital Improvement Program (CIP) for this project; however, this request was not funded.

**Project Schedule:** TBD  
**Project Status:** N/A

#### EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2026 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Sub-total	FY 2032	FY 2033	FY 2034	FY 2035	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
<b>Total Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### FUNDING SCHEDULE

State CIP			0						0					0
Local CIP			0						0					0
Other			0						0					0
			0						0					0
			0						0					0
<b>Total Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PROJECT:** **Central Office Space Modifications**

**COUNCIL DISTRICT:** **LOCATION:** Bel Air, Maryland

**Project Description / Justification** The proposed project seeks to reconfigure central office spaces within Harford County Public Schools (HCPS) to better meet current operational demands. This initiative focuses on creating private offices to safeguard the confidentiality and privacy of students and community members, while also providing sufficient workspace for existing staff to support productivity and efficiency.

HCPS requested \$950,000 in the FY 2026 Capital Improvement Program (CIP) for this project; however, this request was not funded.

**Project Status:** N/A

**EXPENDITURE SCHEDULE**

Cost Elements	Prior Appro.	FY 2026 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Sub-total	FY 2032	FY 2033	FY 2034	FY 2035	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
<b>Total Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FUNDING SCHEDULE**

State CIP			0						0					0
Local CIP			0						0					0
Other			0						0					0
			0						0					0
			0						0					0
<b>Total Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PROJECT: Harford Glen Truss Bridge Removal**

**COUNCIL DISTRICT: LOCATION:** Bel Air, Maryland

**Project Description / Justification** The Harford Glen truss bridge (Bridge No. H 0054002) is a single span, 78' 0" +/- wrought iron pony truss originally constructed to carry Ring Factory Road over Winters Run. The bridge was permanently closed to vehicular traffic in 1977. The Board of Education intended to use the bridge at Harford Glen for pedestrian access to the trails across Winters Run. An informal agreement was made between Harford County Department of Public Works (DPW) and the Board of Education (BOE) that the bridge ownership and maintenance should be transferred to the BOE. However, the official process of transferring the bridge ownership was not completed. In November 1993, DPW inspected the bridge and recommended immediate closure to BOE of all Pedestrian traffic due to abutment deterioration. It remains closed today.

Since DPW still owns the structure and there was pedestrian usage by BOE with the intent to transfer it to the BOE, DPW has made a proposal to undertake the bridge removal project and ask the BOE to share the costs of the project at 50%. This request would cover the BOE 50% of the cost to remove the bridge.

HCPS requested \$125,000 in the FY 2026 Capital Improvement Program (CIP) for this project; however, this request was not funded.

**Project Schedule:** To be determine by Harford County Department of Public Works.

**Project Status:** N/A

#### EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2026 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Sub-total	FY 2032	FY 2033	FY 2034	FY 2035	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
<b>Total Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### FUNDING SCHEDULE

State CIP			0						0					0
Local CIP			0						0					0
Other			0						0					0
			0						0					0
<b>Total Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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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](http://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 2025 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.

<b>State Mandated costs for HCPS Teachers' Retirement Pension System</b>					
	<b>FY 2023 Actual</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Actual</b>	<b>FY 2025 Budgeted</b>	<b>FY 2026 Budgeted</b>
<b>State Shared Pension Costs</b>	\$14,596,521	\$15,519,662	\$16,987,094	\$17,116,380	\$18,690,950
Unrestricted Funding HCPS	10,735,730	11,408,904	13,756,577	14,116,380	15,690,950
Restricted Funding HCPS	\$3,860,792	\$4,110,758	\$3,230,517	\$3,000,000	\$3,000,000

For FY2026, HCPS's estimated required contribution for the Teachers' Retirement Pension System is \$18,690,950 as assessed by the Maryland State Retirement System. HCPS will fund \$15,690,950 via the operating fund and \$3,000,000 via the restricted fund. In addition, the MSRA direct billed the local government for an additional \$3.8 million.

## 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 FY2026, the Board's estimated annual pension cost of \$23,293,753 consists of contributions from the unrestricted fund of \$20,293,753 and the restricted fund of \$3,000,000.

State Retirement And Pension System Information					
	Actual FY 2023	Actual FY 2024	Actual FY 2025	Budget FY 2025	Budget FY 2026
<b>Contribution Sources:</b>					
State Aid to Local School Systems (A) *	\$26,912,913	\$28,645,157	\$36,928,490	\$36,928,490	\$40,313,975
<i>HCPS contributions:</i>					
HCPS Teachers' Retirement Pension System **	10,735,730	11,408,904	13,756,577	14,116,380	15,690,950
HCPS Employees' Retirement & Pension System ***	3,507,358	3,833,681	4,298,600	3,685,781	4,602,803
Unrestricted Fund Contributions (B)	\$14,243,088	\$15,242,585	\$18,055,177	\$17,802,161	\$20,293,753
Restricted Fund Contribution (C)	\$3,860,792	\$4,110,758	\$3,230,517	\$3,000,000	\$3,000,000
<b>Total HCPS Contributions B + C = D</b>	<b>\$18,103,879</b>	<b>\$19,353,343</b>	<b>\$21,285,694</b>	<b>\$20,802,161</b>	<b>\$23,293,753</b>
<b>Total Pension Contributions A + D</b>	<b>\$45,016,792</b>	<b>\$47,998,500</b>	<b>\$58,214,184</b>	<b>\$57,730,651</b>	<b>\$63,607,728</b>

\* 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 include<sup>1</sup>:

- Investment rate of return 6.80%
- Inflation 2.50% price and 3.00% wage
- Projected salary increases of 3.00% - 22.50%
- Cost-of-living adjustments ranging from 2.13% to 3.00% per year depending on the system for service earned prior to July 1, 2011, and 1.40% to 3.00% 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 July 1, 2018 through June 30, 2023

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 (14 years remaining as of the June 30, 2024 valuation, which determines the fiscal year 2026 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.

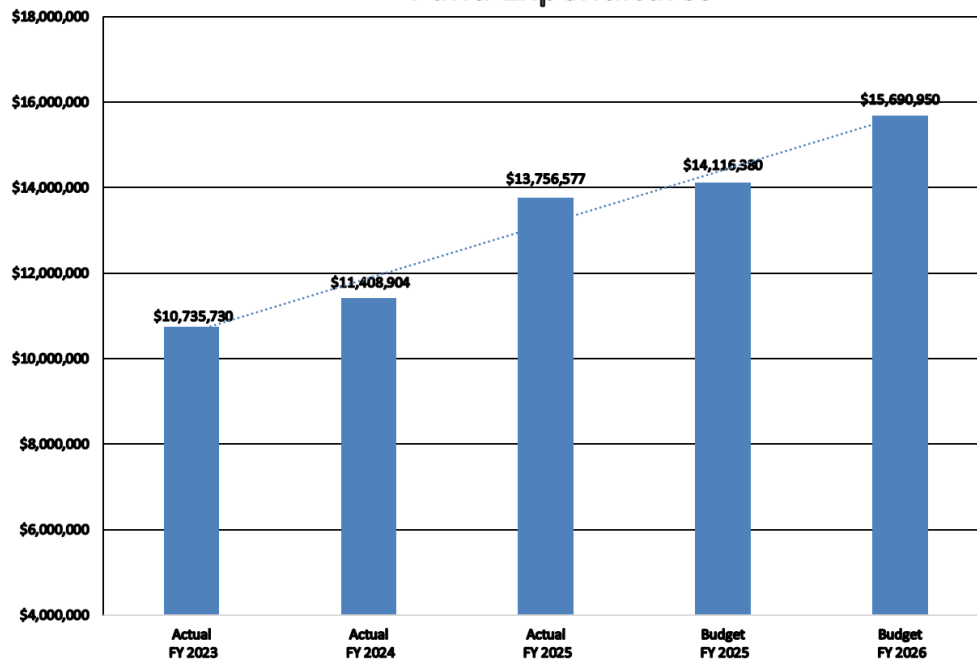
The employer contribution rate for FY2025, based on an actuarial valuation for June 30, 2024, is 17.17% for the Employees' Retirement System, 13.28% for the Employees' Pension System and 5.09% for the Teachers' Retirement and Pension System.

The State of Maryland contributes 12.47% for employees within the Teachers' Retirement and Pension Systems per rates published in December 2024. These rates are subject to change annually as a result of the General Assembly session.

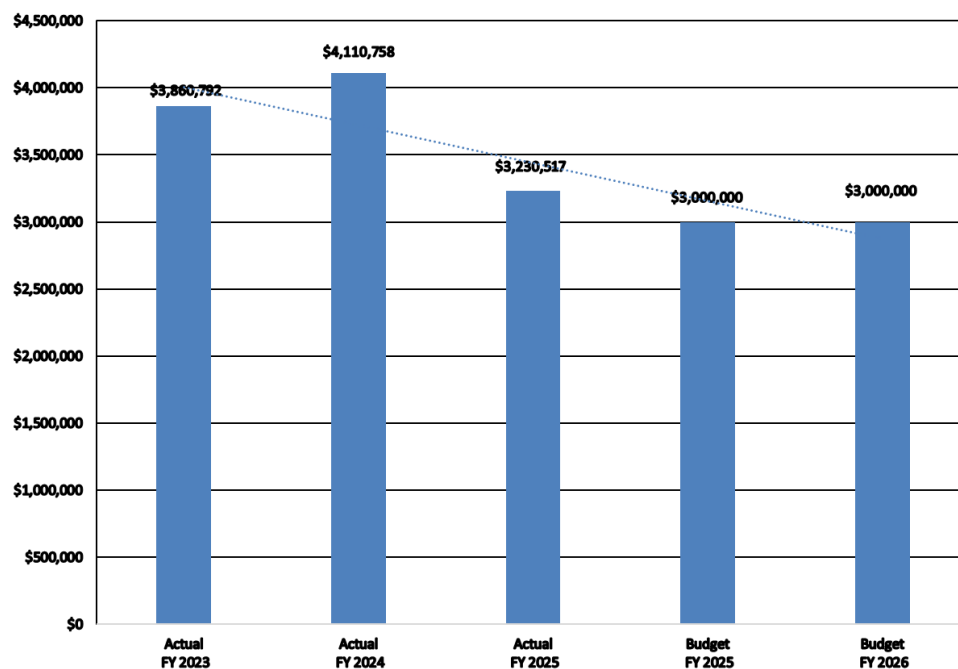
The following charts represent a trend line in the retirement and pension payments made by Harford County Public Schools as well as payments made by the State of Maryland on behalf of our employees who are members of the Teachers' Retirement & Pension System.

<sup>1</sup> Maryland State Retirement System 2024 Actuarial Valuation Report.

## HCPS Unrestricted Teachers' Retirement and Pension Fund Expenditures

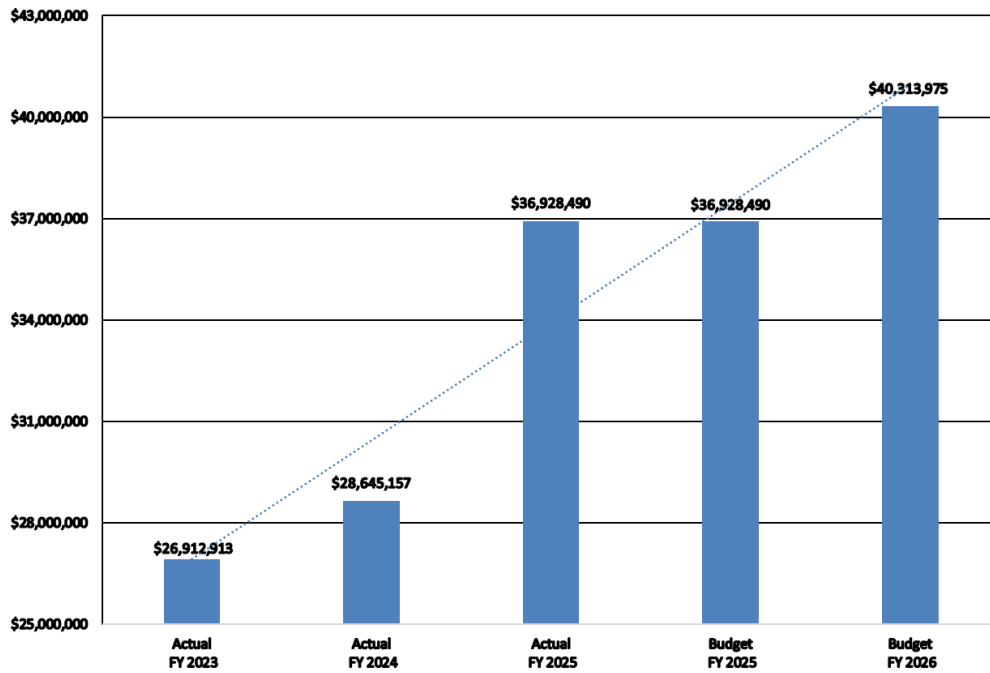


## HCPS Restricted Teachers' Retirement and Pension Fund Expenditures

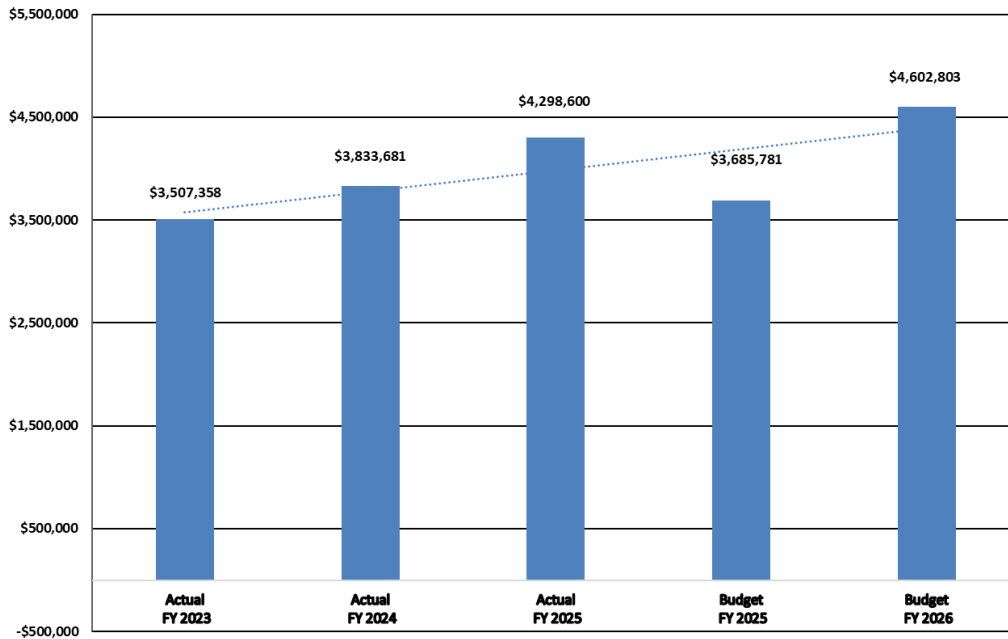




## HCPS Teachers' Retirement & Pension System Paid by the State of Maryland



## HCPS Unrestricted Fund Employees' Pension & Retirement 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:

<b>Years of Service</b>	<b>Hired Prior to 7/1/2006</b>	<b>Hired After 7/1/2006</b>
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 5 Fiscal Years					
(Dollar amounts in thousands)					
	<u>2024</u>	<u>2023</u>	<u>2022</u>	<u>2021</u>	<u>2020</u>
Actuarially determined contribution	\$ 26,467	\$ 23,225	\$ 21,090	\$ 25,454	\$ 33,549
Contributions in relation to the actuarially determined contribution	28,467	25,225	23,090	26,954	34,367
Contribution deficiency (excess)	\$ (2,000)	\$ (2,000)	\$ (2,000)	\$ (1,500)	\$ (818)
Covered employee payroll	\$ 404,350	\$ 387,206	\$ 344,940	\$ 311,247	\$ 294,313
Contribution as a percentage of covered employee payroll	7.04%	6.51%	6.69%	8.66%	11.68%

## **Net OPEB Obligation**

Schedule of Changes in the Net OPEB Liability and Related Ratios					
Last 5 Fiscal Years					
(Dollar amounts in thousands)					
	<u>2024</u>	<u>2023</u>	<u>2022</u>	<u>2021</u>	<u>2020</u>
<b>Total OPEB liability</b>					
Service cost	\$ 33,407	\$ 32,230	\$ 46,446	\$ 40,146	\$ 38,997
Interest	36,070	31,847	23,508	56,875	64,540
Changes of benefit terms					
Differences between expected and actual experience	(178,278)	28,722	(1,352)	(650,070)	768
Changes of assumptions	(112,897)	52,992	(220,992)	313,865	(84,364)
Benefit payments	(26,467)	(23,225)	(21,090)	(25,454)	(33,549)
<b>Net change in total OPEB liability</b>	<b>(248,165)</b>	<b>122,566</b>	<b>(173,480)</b>	<b>(264,638)</b>	<b>(13,608)</b>
<b>Total OPEB liability—beginning</b>	<b>1,001,463</b>	<b>878,897</b>	<b>1,052,377</b>	<b>1,317,015</b>	<b>1,330,623</b>
<b>Total OPEB liability—ending (a)</b>	<b>\$ 753,298</b>	<b>\$ 1,001,463</b>	<b>\$ 878,897</b>	<b>\$ 1,052,377</b>	<b>\$ 1,317,015</b>
<b>Plan fiduciary net position</b>					
Contributions—employer	\$ 28,467	\$ 25,225	\$ 23,090	\$ 26,954	\$ 34,367
Net investment income	5,506	5,891	(10,078)	14,262	2,415
Benefit payments	(26,467)	(23,225)	(21,090)	(25,454)	(33,549)
Administrative expense	(13)	(13)	(13)	(13)	(14)
<b>Net change in plan fiduciary net position</b>	<b>7,493</b>	<b>7,878</b>	<b>(8,091)</b>	<b>15,749</b>	<b>3,219</b>
<b>Plan fiduciary net position—beginning</b>	<b>74,515</b>	<b>66,637</b>	<b>74,728</b>	<b>58,979</b>	<b>55,760</b>
<b>Plan fiduciary net position—ending (b)</b>	<b>\$ 82,008</b>	<b>\$ 74,515</b>	<b>\$ 66,637</b>	<b>\$ 74,728</b>	<b>\$ 58,979</b>
<b>Board's net OPEB liability—ending (a) - (b)</b>	<b>\$ 671,290</b>	<b>\$ 926,948</b>	<b>\$ 812,260</b>	<b>\$ 977,649</b>	<b>\$ 1,258,036</b>
<b>Plan fiduciary net position as a percentage of the total OPEB liability</b>	<b>10.89%</b>	<b>7.44%</b>	<b>7.58%</b>	<b>7.10%</b>	<b>4.48%</b>
Covered employee payroll *	\$ 404,350	\$ 387,206	\$ 344,940	\$ 311,247	\$ 294,313
<b>Board's net OPEB liability as a percentage of covered employee payroll</b>	<b>166.02%</b>	<b>239.39%</b>	<b>235.48%</b>	<b>314.11%</b>	<b>427.45%</b>

## **Actuarial Report**

The Actuarial Valuation Report from Bolton dated June 30, 2024, is available upon request from [Budget@hcps.org](mailto:Budget@hcps.org).

## Statistical Section

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HCPS Enrollment - September 30, 2024

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HCPS School Allocation of Materials Fiscal 2025 and Fiscal 2026

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Sources of Revenues - Fiscal 2010 through Fiscal 2026

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Unrestricted Fund - Fiscal 2010 through Fiscal 2026

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Revenue from County Sources - Fiscal 2006 through Fiscal 2026

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HCPS Other Data - Fiscal 2005 through Fiscal 2025

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### **Salary Schedules for Fiscal 2026**

Salary Schedule for Certified Teachers

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Salary Schedule for Certified Teachers (Eleven Month - 210 days)

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Salary Schedule for School Psychologists and Physical Therapists (Eleven Month - 210 days)

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Salary Schedule for SLP's, OT's, Therapists and Audiologists (Eleven Month - 210 days)

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Salary Schedule for SLP's, OT's, and Therapists and Audiologists (Ten Month - 190 days)

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Salary Schedule for SLP's, OT's, Therapists Assistants (Eleven Month - 210 days)

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Salary Schedule for Twelve Month AFSCME Employees - First Shift

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Salary Schedule for Twelve Month AFSCME Employees - Second Shift

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Salary Schedule for Ten Month AFSCME Employees

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Salary Schedule for School Bus Drivers and Attendants

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Salary Schedule for Food Service Employees

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Salary Schedule for Food Service Managers

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Salary Schedule for Non-Certified Administrative, Technical and Supervisory Professionals

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Salary Schedule for School Nurses

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Salary Schedule for Administrative and Supervisory Personnel (12 month)

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Salary Schedule for Executives

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Salary Schedule for Clerical, School Bus Instructors and Transportation Specialists (12 month)

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Salary Schedule for Clerical Employees (10 month)

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Salary Schedule for Paraeducators

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Salary Schedule for Technicians

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Salary Schedule for Interpreters, Translators, and Braille Technicians

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Salary Schedule for Inclusion Helpers

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Compensation for Athletic and Extracurricular Activities

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Schedule of Stipends Department Chairs/TICs, etc.

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Special Pay Data - Home Teachers and Substitutes

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## Harford County Public Schools

### Enrollment at September 30, 2024

Enrollment by School Level	
Elementary	17,765
Middle	8,378
High	11,487
Harford Academy	141
<b>Total</b>	<b>37,771</b>

Enrollment by School	
Middle School	Enrollment
Aberdeen	1,071
Bel Air	1,080
Edgewood	936
Fallston	1,068
Havre de Grace	617
Magnolia	689
North Harford	849
Patterson Mill	716
Southampton	1,192
Swan Creek School	124
Swan Creek CEO	36
<b>Total Middle</b>	<b>8,378</b>

Enrollment by School	
High School	Enrollment
Aberdeen	1,396
Bel Air	1,341
C. Milton Wright	1,291
Edgewood	1,440
Fallston	1,036
Harford Technical	954
Havre de Grace	822
Joppatowne	882
North Harford	1,204
Patterson Mill	839
Swan Creek School	196
Swan Creek CEO	86
<b>Total High</b>	<b>11,487</b>

Enrollment by School	
Elementary School	Enrollment
Abingdon	641
Bakerfield	460
Bel Air	521
Church Creek	732
Churchville	364
Darlington	96
Deerfield	708
Dublin	222
Edgewood	428
Emmorton	584
Forest Hill	451
Forest Lakes	447
Fountain Green	443
George D. Lisby	528
Hall's Crossroads	425
Havre de Grace	593
Hickory	635
Homestead	1071
Jarrettsville	467
Joppatowne	495
Magnolia	545
Meadowvale	552
Norrisville	213
North Bend	467
North Harford	424
Old Post Road	850
Prospect Mill	579
Red Pump	696
Ring Factory	541
Riverside	481
Roye-Williams	444
Swan Creek	48
Wm. S. James	463
Youth's Benefit	1151
<b>Total Elementary</b>	<b>17,765</b>

# HARFORD COUNTY PUBLIC SCHOOLS

## School Allocations

Per Pupil Supply Allocations	2024-2025			2025-2026		
MID-LEVEL ADMINISTRATION (102)	Elementary School	Middle School	High School	Elementary School	Middle School	High School
Commencement	n/a	n/a	10.00	n/a	n/a	10.00
Office Supplies	3.00	3.00	5.00	3.00	3.00	5.00
Printing	1.00	2.00	4.00	1.00	2.00	4.00
Postage	2.00	3.00	4.00	2.00	3.00	4.00
TEXTBOOKS & CLASSROOM SUPPLIES (104)						
Materials of Instruction - Regular Program	51.00	49.00	62.00	51.00	49.00	62.00
Materials of Instruction - Gifted Program	5.00	6.00	7.00	5.00	6.00	7.00
Student Activities	n/a	5.00	6.00	n/a	5.00	6.00
Library/Media	9.00	9.00	15.00	9.00	9.00	15.00
Paper, Toner and Ink	19.00	18.00	17.00	19.00	18.00	17.00
Textbooks	13.00	15.00	21.00	13.00	15.00	21.00
OTHER INSTRUCTIONAL COSTS (105)						
Copier Lease	17.00	11.00	10.00	17.00	11.00	10.00
Equipment - Instructional	15.00	17.00	19.00	15.00	17.00	19.00
HEALTH SERVICES (108)						
Health Supplies	2.00	2.00	2.00	2.00	2.00	2.00
<b>Total Per Pupil Allocation</b>	<b>\$137.00</b>	<b>\$140.00</b>	<b>\$182.00</b>	<b>\$137.00</b>	<b>\$140.00</b>	<b>\$182.00</b>

Allocations - Per Teacher Basis	2024-2025			2025-2026		
SPECIAL EDUCATION (106)	Elementary School	Middle School	High School	Elementary School	Middle School	High School
Special Ed - Materials of Instruction	478.00	478.00	478.00	478.00	478.00	478.00
<b>Total Per Teacher Allocation</b>	<b>\$478.00</b>	<b>\$478.00</b>	<b>\$478.00</b>	<b>\$478.00</b>	<b>\$478.00</b>	<b>\$478.00</b>

Other Methods	2024-2025			2025-2026		
	Elementary School	Middle School	High School	Elementary School	Middle School	High School
School Improvement/Staff Development	<i>School Need and Staffing Level</i>			<i>School Need and Staffing Level</i>		
Interscholastic Athletic Supplies	n/a	n/a	<i>Prior Yrs Gate Receipts</i>	n/a	n/a	<i>Prior Yrs Gate Receipts</i>
Custodial Supplies (Square Footage)	0.102	0.097	0.097	0.102	0.097	0.097

## 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 2026	347,602,277	8.2%	306,779,386	3.2%	420,000	-17.2%	5,210,500	-51.8%	12,500,000	-58.6%	<b>\$672,512,163</b>
Actual 2025	321,352,402	2.1%	297,184,398	6.3%	506,948	-42.3%	10,802,498	-58.8%	30,211,788	101.4%	<b>\$660,058,034</b>
Actual 2024	314,852,402	-2.9%	279,466,515	13.5%	878,788	62.2%	26,229,357	41.4%	15,000,000	213.0%	<b>\$636,427,062</b>
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%	<b>\$594,377,448</b>
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%	<b>\$537,185,714</b>
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%	<b>\$517,836,732</b>
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%	<b>\$478,312,591</b>
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%	<b>\$467,706,085</b>
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%	<b>\$448,230,933</b>
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%	<b>\$440,934,599</b>
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%	<b>\$432,527,403</b>
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%	<b>\$429,213,784</b>
Actual 2014	221,300,729	0.7%	193,254,185	-1.9%	335,713	-25.2%	4,976,199	5.2%	6,100,000	-21.8%	<b>\$425,966,826</b>
Actual 2013	219,821,368	0.9%	197,012,274	-2.5%	448,890	-66.6%	4,729,065	-20.4%	7,800,000	-8.8%	<b>\$429,811,597</b>
Actual 2012	217,782,344	3.2%	201,985,029	4.5%	1,345,207	93.4%	5,939,543	2.2%	8,553,443	57.4%	<b>\$435,605,566</b>
Actual 2011	211,067,388	0.3%	193,284,422	-2.6%	695,554	11.2%	5,810,374	25.3%	5,432,714	17.1%	<b>\$416,290,452</b>
Actual 2010	210,414,800	1.7%	198,524,594	-2.4%	625,283	124.4%	4,638,940	35.7%	4,637,987	304.2%	<b>\$418,841,604</b>

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 2026	672,512,163	1.9%	51,326,050	-4.0%	<b>\$723,838,213</b>	<b>1.4%</b>
Actual 2025	660,058,034	3.7%	53,480,108	-20.0%	<b>\$713,538,142</b>	<b>1.5%</b>
Actual 2024	636,427,062	7.1%	66,866,137	-5.1%	<b>\$703,293,199</b>	<b>5.8%</b>
Actual 2023	594,377,448	10.6%	70,480,459	-7.7%	<b>\$664,857,907</b>	<b>8.4%</b>
Actual 2022	537,185,714	3.7%	76,325,031	54.4%	<b>\$613,510,745</b>	<b>8.2%</b>
Actual 2021	517,836,732	8.3%	49,435,852	37.2%	<b>\$567,272,584</b>	<b>10.3%</b>
Actual 2020	478,312,591	2.3%	36,018,970	13.7%	<b>\$514,331,561</b>	<b>3.0%</b>
Actual 2019	467,706,085	4.3%	31,667,123	6.1%	<b>\$499,373,208</b>	<b>4.5%</b>
Actual 2018	448,230,933	1.7%	29,850,985	-1.6%	<b>\$478,081,918</b>	<b>1.4%</b>
Actual 2017	440,934,599	1.9%	30,351,483	2.7%	<b>\$471,286,082</b>	<b>2.0%</b>
Actual 2016	432,527,403	0.8%	29,539,443	-5.9%	<b>\$462,066,846</b>	<b>0.3%</b>
Actual 2015	429,213,784	0.8%	31,402,459	5.6%	<b>\$460,616,243</b>	<b>1.1%</b>
Actual 2014	425,966,826	-0.9%	29,727,813	-3.0%	<b>\$455,694,639</b>	<b>-1.0%</b>
Actual 2013	429,811,597	-1.3%	30,645,648	6.5%	<b>\$460,457,245</b>	<b>-0.8%</b>
Actual 2012	435,605,566	4.6%	28,787,162	-30.8%	<b>\$464,392,728</b>	<b>1.4%</b>
Actual 2011	416,290,452	-0.6%	41,571,808	23.4%	<b>\$457,862,260</b>	<b>1.2%</b>
Actual 2010	418,841,604	0.9%	33,693,057	38.3%	<b>\$452,534,661</b>	<b>3.0%</b>

<b>Harford County Public Schools</b> <b>Unrestricted Funds</b> <b>Total Revenue</b> <b>FY 2006 - FY 2026</b>			
<b>Fiscal Year</b>	<b>Actual Revenue</b>	<b>Increase From Previous Year</b>	<b>Percent Increase</b>
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	\$636,427,062	\$42,049,614	7.1%
2025	\$660,058,034	\$23,630,972	3.7%
2026 Budget	\$672,512,163	\$12,454,129	1.9%



<b>Harford County Public Schools Unrestricted Funds Revenue from County Sources FY 2006 - FY 2026</b>				
<b>Fiscal Year</b>	<b>Actual Revenue</b>	<b>Increase From Previous Year</b>	<b>Percent Increase</b>	<b>Percent of Unrestricted Funds</b>
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 <sup>1</sup>	\$206,978,734	\$7,363,934	3.7%	49.9%
2010 <sup>1</sup>	\$210,414,800	\$3,436,066	1.7%	50.2%
2011 <sup>1</sup>	\$211,067,388	\$652,588	0.3%	50.7%
2012 <sup>2</sup>	\$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%	54.6%
2024	\$314,852,402	(\$9,385,255)	-2.9%	49.5%
2025	\$321,352,402	\$6,500,000	2.1%	48.7%
2026 Budget	\$347,602,277	\$26,249,875	8.2%	51.7%

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

<b>Harford County Public Schools</b> <b>Other Data</b> <b>Fiscal Years 2005 - 2025</b>				
Fiscal Year	Transportation	Food Services		
	School Bus Riders	Breakfasts Served	Lunches Served	Dinners Served
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
2024	33,286	1,437,238	3,453,685	77,084
2025	33,481	1,399,744	3,432,395	80,305

**Harford County Public Schools  
Salary Schedule for Certificated Teachers  
FY26 - Effective July 1, 2025**

STEP	Bachelor's Degree	Bachelor's Degree Plus	Master's Degree	Master's Degree Plus 30	Master's Degree Plus 60	Doctorate	Conditional
A	\$57,797	\$59,488	\$61,233	\$63,027	\$66,027	\$66,527	\$57,797
B	\$59,488	\$61,233	\$63,027	\$64,876	\$67,876	\$68,376	\$59,488
C	\$61,233	\$63,029	\$64,876	\$67,124	\$70,124	\$70,624	\$61,233
D	\$63,027	\$64,876	\$66,782	\$70,272	\$73,272	\$73,772	\$63,027
E	\$64,818	\$66,725	\$68,685	\$72,835	\$75,835	\$76,335	\$64,818
F	\$66,725	\$68,685	\$70,708	\$75,465	\$78,465	\$78,965	
G	\$68,685	\$70,708	\$72,788	\$78,086	\$81,086	\$81,586	
H	\$70,746	\$72,788	\$74,935	\$80,715	\$83,715	\$84,215	
I	\$72,867	\$74,935	\$77,140	\$83,346	\$86,346	\$86,846	
J	\$75,053	\$77,140	\$79,418	\$85,970	\$88,970	\$89,470	
K		\$79,418	\$81,754	\$88,599	\$91,599	\$92,099	
L		\$81,754	\$84,169	\$91,221	\$94,221	\$94,721	
M		\$84,168	\$86,654	\$93,919	\$96,919	\$97,419	
N		\$86,694	\$89,255	\$96,736	\$99,736	\$100,236	
O		\$87,835	\$90,397	\$97,877	\$100,877	\$101,377	
P		\$88,976	\$91,537	\$99,018	\$102,018	\$102,518	
Q		\$90,117	\$92,680	\$100,160	\$103,160	\$103,660	
R		\$91,259	\$93,820	\$101,301	\$104,301	\$104,801	
S		\$92,401	\$94,961	\$102,441	\$105,441	\$105,941	
T		\$93,541	\$96,102	\$103,583	\$106,583	\$107,083	
U		\$94,682	\$97,243	\$104,724	\$107,724	\$108,224	
V		\$95,823	\$98,383	\$105,866	\$108,866	\$109,366	
W		\$96,965	\$99,525	\$107,006	\$110,006	\$110,506	
X		\$98,105	\$100,666	\$108,148	\$111,148	\$111,648	

Original

*Teachers with Provisional Certificates and Master's Degree 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)**  
**FY26 - Effective July 1, 2025**

STEP	Bachelor's Degree	Bachelor's Degree Plus	Master's Degree	Master's Degree Plus 30	Master's Degree Plus 60	Doctorate	Conditional
A	\$63,882	\$65,756	\$67,678	\$69,662	\$72,662	\$73,162	\$63,882
B	\$65,756	\$67,678	\$69,662	\$71,710	\$74,710	\$75,210	\$65,756
C	\$67,678	\$69,662	\$71,710	\$74,183	\$77,183	\$77,683	\$67,678
D	\$69,662	\$71,710	\$73,805	\$77,663	\$80,663	\$81,163	\$69,662
E	\$71,647	\$73,742	\$75,915	\$80,498	\$83,498	\$83,998	\$71,647
F	\$73,742	\$75,915	\$78,152	\$83,412	\$86,412	\$86,912	
G	\$75,915	\$78,152	\$80,451	\$86,310	\$89,310	\$89,810	
H	\$78,199	\$80,451	\$82,829	\$89,208	\$92,208	\$92,708	
I	\$80,530	\$82,829	\$85,255	\$92,122	\$95,122	\$95,622	
J	\$82,955	\$85,255	\$87,775	\$95,020	\$98,020	\$98,520	
K		\$87,775	\$90,358	\$97,918	\$100,918	\$101,418	
L		\$90,358	\$93,035	\$100,816	\$103,816	\$104,316	
M		\$93,035	\$95,776	\$103,808	\$106,808	\$107,308	
N		\$95,823	\$98,658	\$106,911	\$109,911	\$110,411	
O		\$97,083	\$99,918	\$108,187	\$111,187	\$111,687	
P		\$98,343	\$101,178	\$109,447	\$112,447	\$112,947	
Q		\$99,603	\$102,438	\$110,707	\$113,707	\$114,207	
R		\$100,863	\$103,698	\$111,967	\$114,967	\$115,467	
S		\$102,123	\$104,958	\$113,227	\$116,227	\$116,727	
T		\$103,383	\$106,218	\$114,487	\$117,487	\$117,987	
U		\$104,643	\$107,478	\$115,747	\$118,747	\$119,247	
V		\$105,903	\$108,738	\$117,007	\$120,007	\$120,507	
W		\$107,179	\$109,998	\$118,267	\$121,267	\$121,767	
X		\$108,439	\$111,258	\$119,527	\$122,527	\$123,027	

Original

Teachers with Provisional Certificates and Master's Degree 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)**  
**FY26 - Effective July 1, 2025**

<b>STEP</b>		<b>Master's Degree plus 60</b>	<b>Doctorate</b>
<b>A</b>	\$71,384	\$74,384	\$74,884
<b>B</b>	\$73,488	\$76,488	\$76,988
<b>C</b>	\$75,649	\$78,649	\$79,149
<b>D</b>	\$77,874	\$80,874	\$81,374
<b>E</b>	\$80,583	\$83,583	\$84,083
<b>F</b>	\$84,320	\$87,320	\$87,820
<b>G</b>	\$87,476	\$90,476	\$90,976
<b>H</b>	\$90,644	\$93,644	\$94,144
<b>I</b>	\$93,804	\$96,804	\$97,304
<b>J</b>	\$96,971	\$99,971	\$100,471
<b>K</b>	\$100,139	\$103,139	\$103,639
<b>L</b>	\$103,301	\$106,301	\$106,801
<b>M</b>	\$106,466	\$109,466	\$109,966
<b>N</b>	\$109,626	\$112,626	\$113,126
<b>O</b>	\$112,876	\$115,876	\$116,376
<b>P</b>	\$114,017	\$117,017	\$117,517
<b>Q</b>	\$115,157	\$118,157	\$118,657
<b>R</b>	\$116,298	\$119,298	\$119,798
<b>S</b>	\$117,439	\$120,439	\$120,939
<b>T</b>	\$118,580	\$121,580	\$122,080
<b>U</b>	\$119,721	\$122,721	\$123,221
<b>V</b>	\$120,863	\$123,863	\$124,363
<b>W</b>	\$122,004	\$125,004	\$125,504
<b>X</b>	\$123,145	\$126,145	\$126,645
<b>Y</b>	\$124,287	\$127,287	\$127,787

Original

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)**  
**FY26 - Effective July 1, 2025**

STEP		Master's Degree plus 60	Doctorate
A	\$68,969	\$71,969	\$72,469
B	\$70,985	\$73,985	\$74,485
C	\$73,064	\$76,064	\$76,564
D	\$75,222	\$78,222	\$78,722
E	\$77,821	\$80,821	\$81,321
F	\$81,412	\$84,412	\$84,912
G	\$84,452	\$87,452	\$87,952
H	\$87,507	\$90,507	\$91,007
I	\$90,547	\$93,547	\$94,047
J	\$93,602	\$96,602	\$97,102
K	\$96,658	\$99,658	\$100,158
L	\$99,698	\$102,698	\$103,198
M	\$102,753	\$105,753	\$106,253
N	\$105,793	\$108,793	\$109,293
O	\$108,927	\$111,927	\$112,427
P	\$110,187	\$113,187	\$113,687
Q	\$111,447	\$114,447	\$114,947
R	\$112,707	\$115,707	\$116,207
S	\$113,967	\$116,967	\$117,467
T	\$115,227	\$118,227	\$118,727
U	\$116,487	\$119,487	\$119,987
V	\$117,747	\$120,747	\$121,247
W	\$119,007	\$122,007	\$122,507
X	\$120,267	\$123,267	\$123,767
Y	\$121,527	\$124,527	\$125,027

Original

*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)**  
**FY26 - Effective July 1, 2025**

STEP		Master's Degree plus 60	Doctorate
A	\$62,394	\$65,394	\$65,894
B	\$64,227	\$67,227	\$67,727
C	\$66,110	\$69,110	\$69,610
D	\$68,051	\$71,051	\$71,551
E	\$70,411	\$73,411	\$73,911
F	\$73,659	\$76,659	\$77,159
G	\$76,411	\$79,411	\$79,911
H	\$79,172	\$82,172	\$82,672
I	\$81,925	\$84,925	\$85,425
J	\$84,685	\$87,685	\$88,185
K	\$87,447	\$90,447	\$90,947
L	\$90,202	\$93,202	\$93,702
M	\$92,961	\$95,961	\$96,461
N	\$95,717	\$98,717	\$99,217
O	\$98,549	\$101,549	\$102,049
P	\$99,689	\$102,689	\$103,189
Q	\$100,830	\$103,830	\$104,330
R	\$101,972	\$104,972	\$105,472
S	\$103,113	\$106,113	\$106,613
T	\$104,253	\$107,253	\$107,753
U	\$105,395	\$108,395	\$108,895
V	\$106,535	\$109,535	\$110,035
W	\$107,677	\$110,677	\$111,177
X	\$108,817	\$111,817	\$112,317
Y	\$109,960	\$112,960	\$113,460

Original

*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 Pathologist Assistants,**  
**Occupational Therapist Assistants, and**  
**Physical Therapist Assistants**  
**(Eleven Month - 210 Days)**  
**FY26 - Effective July 1, 2025**

<b>STEP</b>	<b>GRADE</b>
A	\$63,882
B	\$65,756
C	\$67,678
D	\$69,662
E	\$71,647
F	\$73,742
G	\$75,915
H	\$78,199
I	\$80,530
J	\$82,955
K	\$85,444
L	\$88,011
M	\$90,641
N	\$93,366
O	\$94,579
P	\$95,713
Q	\$96,863
R	\$98,028
S	\$99,209
T	\$100,391
U	\$101,603
V	\$102,816
W	\$103,950
X	\$105,084
Y	\$106,250

Original



**Harford County Public Schools**  
**Salary Schedule for Speech Language Pathologist Assistants,**  
**Occupational Therapist Assistants, and**  
**Physical Therapist Assistants**  
**(Ten Month - 190 Days)**  
**FY26 - Effective July 1, 2025**

<b>STEP</b>	<b>GRADE</b>
<b>A</b>	\$57,797
<b>B</b>	\$59,488
<b>C</b>	\$61,233
<b>D</b>	\$63,027
<b>E</b>	\$64,818
<b>F</b>	\$66,725
<b>G</b>	\$68,685
<b>H</b>	\$70,746
<b>I</b>	\$72,867
<b>J</b>	\$75,053
<b>K</b>	\$77,304
<b>L</b>	\$79,623
<b>M</b>	\$82,012
<b>N</b>	\$84,472
<b>O</b>	\$85,571
<b>P</b>	\$86,598
<b>Q</b>	\$87,638
<b>R</b>	\$88,689
<b>S</b>	\$89,754
<b>T</b>	\$90,830
<b>U</b>	\$91,920
<b>V</b>	\$93,023
<b>W</b>	\$94,046
<b>X</b>	\$95,080
<b>Y</b>	\$96,126

Original

**Harford County Public Schools**  
**Salary Schedule for Twelve Month AFSCME Employees**  
**FY26 - Effective July 1, 2025**

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	\$33,257	\$35,615	\$37,965	\$40,319	\$43,142	\$45,974	\$48,782	\$51,609	\$54,901	\$58,199	\$61,489	\$64,785
2	\$34,255	\$36,682	\$39,104	\$41,530	\$44,437	\$47,353	\$50,245	\$53,157	\$56,547	\$59,946	\$63,334	\$66,729
3	\$35,282	\$37,782	\$40,278	\$42,776	\$45,770	\$48,775	\$51,752	\$54,752	\$58,245	\$61,742	\$65,233	\$68,731
4	\$36,341	\$38,917	\$41,486	\$44,058	\$47,143	\$50,237	\$53,306	\$56,394	\$59,991	\$63,595	\$67,190	\$70,793
5	\$37,432	\$40,085	\$42,730	\$45,380	\$48,557	\$51,744	\$54,904	\$58,086	\$61,791	\$65,504	\$69,206	\$72,916
6	\$38,555	\$41,287	\$44,012	\$46,742	\$50,014	\$53,297	\$56,551	\$59,829	\$63,645	\$67,468	\$71,283	\$75,103
7	\$39,710	\$42,525	\$45,333	\$48,144	\$51,514	\$54,896	\$58,249	\$61,624	\$65,555	\$69,493	\$73,421	\$77,356
8	\$40,903	\$43,801	\$46,692	\$49,588	\$53,060	\$56,542	\$59,995	\$63,472	\$67,521	\$71,578	\$75,623	\$79,677
9	\$42,129	\$45,116	\$48,093	\$51,077	\$54,652	\$58,240	\$61,796	\$65,376	\$69,548	\$73,725	\$77,892	\$82,068
10	\$43,394	\$46,469	\$49,537	\$52,609	\$56,292	\$59,986	\$63,649	\$67,339	\$71,633	\$75,936	\$80,227	\$84,530
11	\$44,044	\$47,165	\$50,279	\$53,398	\$57,136	\$60,886	\$64,604	\$68,348	\$72,707	\$77,076	\$81,432	\$85,797
12	\$44,705	\$47,873	\$51,033	\$54,198	\$57,993	\$61,799	\$65,573	\$69,373	\$73,798	\$78,232	\$82,652	\$87,085
13	\$45,375	\$48,591	\$51,799	\$55,012	\$58,863	\$62,726	\$66,556	\$70,413	\$74,905	\$79,404	\$83,893	\$88,390
14	\$46,055	\$49,320	\$52,576	\$55,837	\$59,747	\$63,666	\$67,555	\$71,471	\$76,028	\$80,597	\$85,152	\$89,716
15	\$46,747	\$50,060	\$53,364	\$56,675	\$60,641	\$64,622	\$68,568	\$72,542	\$77,168	\$81,805	\$86,429	\$91,063

Original

**Harford County Public Schools**  
**Salary Schedule for Twelve Month AFSCME Employees**  
**(Second Shift)**  
**FY26 - Effective July 1, 2025**

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	\$34,089	\$36,447	\$38,797	\$41,151	\$43,974	\$46,806	\$49,614	\$52,441	\$55,733	\$59,031	\$62,321	\$65,617
2	\$35,087	\$37,514	\$39,936	\$42,362	\$45,269	\$48,185	\$51,077	\$53,989	\$57,379	\$60,778	\$64,166	\$67,561
3	\$36,114	\$38,614	\$41,110	\$43,608	\$46,602	\$49,607	\$52,584	\$55,584	\$59,077	\$62,574	\$66,065	\$69,563
4	\$37,173	\$39,749	\$42,318	\$44,890	\$47,975	\$51,069	\$54,138	\$57,226	\$60,823	\$64,427	\$68,022	\$71,625
5	\$38,264	\$40,917	\$43,562	\$46,212	\$49,389	\$52,576	\$55,736	\$58,918	\$62,623	\$66,336	\$70,038	\$73,748
6	\$39,387	\$42,119	\$44,844	\$47,574	\$50,846	\$54,129	\$57,383	\$60,661	\$64,477	\$68,300	\$72,115	\$75,935
7	\$40,542	\$43,357	\$46,165	\$48,976	\$52,346	\$55,728	\$59,081	\$62,456	\$66,387	\$70,325	\$74,253	\$78,188
8	\$41,735	\$44,633	\$47,524	\$50,420	\$53,892	\$57,374	\$60,827	\$64,304	\$68,353	\$72,410	\$76,455	\$80,509
9	\$42,961	\$45,948	\$48,925	\$51,909	\$55,484	\$59,072	\$62,628	\$66,208	\$70,380	\$74,557	\$78,724	\$82,900
10	\$44,226	\$47,301	\$50,369	\$53,441	\$57,124	\$60,818	\$64,481	\$68,171	\$72,465	\$76,768	\$81,059	\$85,362
11	\$44,876	\$47,997	\$51,111	\$54,230	\$57,968	\$61,718	\$65,436	\$69,180	\$73,539	\$77,908	\$82,264	\$86,629
12	\$45,537	\$48,705	\$51,865	\$55,030	\$58,825	\$62,631	\$66,405	\$70,205	\$74,630	\$79,064	\$83,484	\$87,917
13	\$46,207	\$49,423	\$52,631	\$55,844	\$59,695	\$63,558	\$67,388	\$71,245	\$75,737	\$80,236	\$84,725	\$89,222
14	\$46,887	\$50,152	\$53,408	\$56,669	\$60,579	\$64,498	\$68,387	\$72,303	\$76,860	\$81,429	\$85,984	\$90,548
15	\$47,579	\$50,892	\$54,196	\$57,507	\$61,473	\$65,454	\$69,400	\$73,374	\$78,000	\$82,637	\$87,261	\$91,895

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 AFSCME Employees**  
**FY26 - Effective July 1, 2025**

<b>STEP   GRADE</b>	
<b>1</b>	\$40,119
<b>2</b>	\$41,323
<b>3</b>	\$42,563
<b>4</b>	\$43,840
<b>5</b>	\$45,155
<b>6</b>	\$46,511
<b>7</b>	\$47,905
<b>8</b>	\$49,343
<b>9</b>	\$50,822
<b>10</b>	\$52,346
<b>11</b>	\$53,133
<b>12</b>	\$53,929
<b>13</b>	\$54,739
<b>14</b>	\$55,560
<b>15</b>	\$56,393

Original

**Harford County Public Schools  
Salary Schedule for Ten Month  
School Safety Liaisons  
FY26 - Effective July 1, 2025**

<b>STEP   GRADE</b>	
<b>1</b>	\$40,119
<b>2</b>	\$41,323
<b>3</b>	\$42,563
<b>4</b>	\$43,840
<b>5</b>	\$45,155
<b>6</b>	\$46,511
<b>7</b>	\$47,905
<b>8</b>	\$49,343
<b>9</b>	\$50,822
<b>10</b>	\$52,346
<b>11</b>	\$53,133
<b>12</b>	\$53,929
<b>13</b>	\$54,739
<b>14</b>	\$55,560
<b>15</b>	\$56,393

Original

**Harford County Public Schools**  
**Salary Schedule for Ten Month Transportation Dispatcher (182 Days)**  
**FY26 - Effective July 1, 2025**

<b>STEP   GRADE</b>	
<b>1</b>	\$34,148
<b>2</b>	\$34,660
<b>3</b>	\$35,180
<b>4</b>	\$35,707
<b>5</b>	\$36,243
<b>6</b>	\$36,787
<b>7</b>	\$37,339
<b>8</b>	\$37,899
<b>9</b>	\$38,467
<b>10</b>	\$39,045
<b>11</b>	\$39,629
<b>12</b>	\$40,224
<b>13</b>	\$40,826
<b>14</b>	\$41,439
<b>15</b>	\$42,060

Original

**Harford County Public Schools**  
**Salary Schedule for Bus Drivers (182 Days)**  
**FY26 - Effective July 1, 2025**

<b>STEP</b>	<b>5 Hours</b>	<b>6 Hours</b>	<b>7 Hours</b>	<b>8 Hours</b>	<b>True Hourly Rate</b>
<b>1</b>	\$20,084	\$24,100	\$28,117	\$32,132	\$22.07
<b>2</b>	\$20,693	\$24,832	\$28,971	\$33,103	\$22.74
<b>3</b>	\$21,303	\$25,564	\$29,824	\$34,088	\$23.41
<b>4</b>	\$21,949	\$26,339	\$30,729	\$35,117	\$24.12
<b>5</b>	\$22,604	\$27,125	\$31,646	\$36,161	\$24.84
<b>6</b>	\$23,287	\$27,944	\$32,602	\$37,264	\$25.59
<b>7</b>	\$23,988	\$28,785	\$33,583	\$38,382	\$26.36
<b>8</b>	\$24,707	\$29,648	\$34,589	\$39,528	\$27.15
<b>9</b>	\$25,444	\$30,532	\$35,621	\$40,705	\$27.96
<b>10</b>	\$26,208	\$31,450	\$36,691	\$41,926	\$28.80
<b>11</b>	\$26,335	\$31,602	\$36,870	\$42,131	\$28.94
<b>12</b>	\$26,472	\$31,766	\$37,061	\$42,352	\$29.09
<b>13</b>	\$26,599	\$31,919	\$37,239	\$42,558	\$29.23
<b>14</b>	\$26,727	\$32,072	\$37,417	\$42,763	\$29.37
<b>15</b>	\$26,863	\$32,236	\$37,608	\$42,985	\$29.52
<b>16</b>	\$27,000	\$32,400	\$37,800	\$43,205	\$29.67
<b>17</b>	\$27,145	\$32,574	\$38,003	\$43,426	\$29.83
<b>18</b>	\$27,282	\$32,738	\$38,195	\$43,646	\$29.98
<b>19</b>	\$27,409	\$32,891	\$38,373	\$43,852	\$30.12
<b>20</b>	\$27,546	\$33,055	\$38,564	\$44,072	\$30.27
<b>21</b>	\$27,682	\$33,219	\$38,755	\$44,294	\$30.42
<b>22</b>	\$27,819	\$33,382	\$38,946	\$44,514	\$30.57
<b>23</b>	\$27,964	\$33,557	\$39,150	\$44,749	\$30.73
<b>24</b>	\$28,110	\$33,732	\$39,354	\$44,969	\$30.89
<b>25</b>	\$28,237	\$33,885	\$39,532	\$45,175	\$31.03
<b>26</b>	\$28,383	\$34,059	\$39,736	\$45,411	\$31.19
<b>27</b>	\$28,529	\$34,234	\$39,940	\$45,646	\$31.35
<b>28</b>	\$28,665	\$34,398	\$40,131	\$45,867	\$31.50
<b>29</b>	\$28,811	\$34,573	\$40,335	\$46,102	\$31.66
<b>30</b>	\$28,965	\$34,758	\$40,551	\$46,338	\$31.83

Original

**Harford County Public Schools**  
**Salary Schedule for Bus Attendants (182 Days)**  
**FY26 - Effective July 1, 2025**

<b>STEP</b>	<b>5 Hours</b>	<b>6 Hours</b>	<b>7 Hours</b>	<b>8 Hours</b>	<b>True Hourly Rate</b>
<b>1</b>	\$14,942	\$17,931	\$20,919	\$23,912	\$16.42
<b>2</b>	\$15,397	\$18,477	\$21,556	\$24,632	\$16.92
<b>3</b>	\$15,861	\$19,034	\$22,206	\$25,382	\$17.43
<b>4</b>	\$16,325	\$19,590	\$22,856	\$26,118	\$17.94
<b>5</b>	\$16,817	\$20,180	\$23,544	\$26,911	\$18.48
<b>6</b>	\$17,326	\$20,792	\$24,257	\$27,720	\$19.04
<b>7</b>	\$17,845	\$21,414	\$24,983	\$28,559	\$19.61
<b>8</b>	\$18,382	\$22,058	\$25,735	\$29,411	\$20.20
<b>9</b>	\$18,937	\$22,725	\$26,512	\$30,294	\$20.81
<b>10</b>	\$19,492	\$23,391	\$27,289	\$31,191	\$21.42
<b>11</b>	\$19,638	\$23,565	\$27,493	\$31,426	\$21.58
<b>12</b>	\$19,774	\$23,729	\$27,684	\$31,632	\$21.73
<b>13</b>	\$19,911	\$23,893	\$27,875	\$31,852	\$21.88
<b>14</b>	\$20,047	\$24,057	\$28,066	\$32,073	\$22.03
<b>15</b>	\$20,193	\$24,231	\$28,270	\$32,308	\$22.19
<b>16</b>	\$20,329	\$24,395	\$28,461	\$32,529	\$22.34
<b>17</b>	\$20,475	\$24,570	\$28,665	\$32,764	\$22.50
<b>18</b>	\$20,612	\$24,734	\$28,856	\$32,985	\$22.65
<b>19</b>	\$20,766	\$24,919	\$29,073	\$33,220	\$22.82
<b>20</b>	\$20,912	\$25,094	\$29,277	\$33,455	\$22.98
<b>21</b>	\$21,039	\$25,247	\$29,455	\$33,661	\$23.12
<b>22</b>	\$21,176	\$25,411	\$29,646	\$33,881	\$23.27
<b>23</b>	\$21,303	\$25,564	\$29,824	\$34,088	\$23.41
<b>24</b>	\$21,458	\$25,749	\$30,041	\$34,338	\$23.58
<b>25</b>	\$21,594	\$25,913	\$30,232	\$34,558	\$23.73
<b>26</b>	\$21,740	\$26,088	\$30,436	\$34,778	\$23.89
<b>27</b>	\$21,876	\$26,252	\$30,627	\$35,000	\$24.04
<b>28</b>	\$22,022	\$26,426	\$30,831	\$35,235	\$24.20
<b>29</b>	\$22,159	\$26,590	\$31,022	\$35,455	\$24.35
<b>30</b>	\$22,304	\$26,765	\$31,226	\$35,690	\$24.51

Original



**Harford County Public Schools**  
**Salary Schedule for Food Service Employees**  
**FY26 - Effective July 1, 2025**

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	\$9,672	\$11,284	\$19,340	\$23,829	\$27,807	\$24,239
2	\$9,958	\$11,617	\$19,920	\$24,545	\$28,636	\$24,968
3	\$10,261	\$11,971	\$20,516	\$25,280	\$29,492	\$25,716
4	\$10,564	\$12,324	\$21,132	\$25,999	\$30,334	\$26,486
5	\$10,883	\$12,697	\$21,767	\$26,779	\$31,242	\$27,321
6	\$11,209	\$13,077	\$22,421	\$27,581	\$32,176	\$28,099
7	\$11,545	\$13,470	\$23,094	\$28,410	\$33,150	\$28,943
8	\$11,893	\$13,875	\$23,787	\$29,262	\$34,137	\$29,811
9	\$12,252	\$14,294	\$24,499	\$30,138	\$35,164	\$30,706
10	\$12,617	\$14,720	\$25,234	\$31,043	\$36,216	\$31,626
11	\$12,718	\$14,838	\$25,431	\$31,241	\$36,453	\$31,824
12	\$12,813	\$14,949	\$25,629	\$31,438	\$36,677	\$32,022
13	\$12,914	\$15,067	\$25,827	\$31,636	\$36,914	\$32,220
14	\$13,015	\$15,184	\$26,026	\$31,834	\$37,138	\$32,419
15	\$13,111	\$15,296	\$26,224	\$32,032	\$37,374	\$32,617
16	\$13,212	\$15,413	\$26,422	\$32,231	\$37,598	\$32,814
17	\$13,313	\$15,531	\$26,620	\$32,429	\$37,835	\$33,012
18	\$13,408	\$15,643	\$26,818	\$32,627	\$38,059	\$33,210
19	\$13,509	\$15,760	\$27,014	\$32,825	\$38,296	\$33,407
20	\$13,604	\$15,872	\$27,212	\$33,022	\$38,519	\$33,605
21	\$13,705	\$15,989	\$27,411	\$33,220	\$38,756	\$33,804
22	\$13,806	\$16,107	\$27,609	\$33,418	\$38,993	\$34,002
23	\$13,902	\$16,219	\$27,807	\$33,617	\$39,217	\$34,199
24	\$14,003	\$16,336	\$28,005	\$33,814	\$39,454	\$34,397
25	\$14,104	\$16,454	\$28,202	\$34,012	\$39,677	\$34,595
26	\$14,199	\$16,565	\$28,399	\$34,210	\$39,914	\$34,792
27	\$14,300	\$16,683	\$28,597	\$34,407	\$40,138	\$34,990
28	\$14,395	\$16,794	\$28,796	\$34,605	\$40,375	\$35,189
29	\$14,496	\$16,912	\$28,994	\$34,804	\$40,599	\$35,387
30	\$14,597	\$17,030	\$29,192	\$35,002	\$40,835	\$35,585

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  
FY26 - Effective July 1, 2025**

<b>STEP</b>	<b>MG1</b>
<b>1</b>	\$40,528
<b>2</b>	\$41,339
<b>3</b>	\$42,165
<b>4</b>	\$43,009
<b>5</b>	\$43,869
<b>6</b>	\$44,747
<b>7</b>	\$45,642
<b>8</b>	\$46,555
<b>9</b>	\$47,486
<b>10</b>	\$48,436
<b>11</b>	\$49,404
<b>12</b>	\$50,392
<b>13</b>	\$51,400
<b>14</b>	\$52,428
<b>15</b>	\$53,476

Original

**Harford County Public Schools**  
**Salary Schedule for Non-Certified Administrative, Technical and Supervisory Professionals**  
**FY26 - Effective July 1, 2025**

STEP	GRADE A	GRADE B	GRADE C	GRADE D	GRADE E	GRADE F	GRADE G	GRADE H	GRADE I	GRADE J
1	\$78,796	\$83,525	\$88,538	\$93,850	\$99,481	\$105,451	\$111,779	\$118,488	\$125,597	\$133,133
2	\$80,373	\$85,196	\$90,308	\$95,727	\$101,471	\$107,560	\$114,014	\$120,858	\$128,108	\$135,796
3	\$81,980	\$86,899	\$92,114	\$97,642	\$103,500	\$109,711	\$116,294	\$123,275	\$130,671	\$138,511
4	\$83,620	\$88,638	\$93,956	\$99,595	\$105,570	\$111,905	\$118,620	\$125,740	\$133,285	\$141,282
5	\$85,292	\$90,410	\$95,836	\$101,587	\$107,681	\$114,143	\$120,993	\$128,255	\$135,950	\$144,108
6	\$86,997	\$92,218	\$97,753	\$103,618	\$109,835	\$116,426	\$123,413	\$130,820	\$138,669	\$146,990
7	\$88,738	\$94,062	\$99,707	\$105,690	\$112,032	\$118,755	\$125,880	\$133,436	\$141,442	\$149,929
8	\$90,512	\$95,944	\$101,702	\$107,804	\$114,272	\$121,130	\$128,398	\$136,106	\$144,271	\$152,928
9	\$92,323	\$97,863	\$103,736	\$109,961	\$116,558	\$123,552	\$130,967	\$138,828	\$147,157	\$155,986
10	\$94,169	\$99,820	\$105,811	\$112,159	\$118,889	\$126,024	\$133,586	\$141,604	\$150,100	\$159,106
11	\$96,053	\$101,816	\$107,927	\$114,403	\$121,267	\$128,544	\$136,257	\$144,436	\$153,102	\$162,289
12	\$97,974	\$103,852	\$110,085	\$116,691	\$123,693	\$131,115	\$138,982	\$147,325	\$156,164	\$165,535
13	\$99,933	\$105,930	\$112,287	\$119,024	\$126,166	\$133,737	\$141,763	\$150,271	\$159,287	\$168,845
14	\$101,932	\$108,048	\$114,533	\$121,405	\$128,689	\$136,412	\$144,598	\$153,277	\$162,473	\$172,222
15	\$103,970	\$110,209	\$116,824	\$123,833	\$131,264	\$139,140	\$147,489	\$156,342	\$165,722	\$175,666

Original

**Harford County Public Schools  
Salary Schedule for School Nurses  
FY26 - Effective July 1, 2025**

<b>STEP</b>	<b>NUB</b>
<b>1</b>	\$59,097
<b>2</b>	\$60,279
<b>3</b>	\$61,485
<b>4</b>	\$62,714
<b>5</b>	\$63,968
<b>6</b>	\$65,248
<b>7</b>	\$66,553
<b>8</b>	\$67,884
<b>9</b>	\$69,242
<b>10</b>	\$70,626
<b>11</b>	\$72,039
<b>12</b>	\$73,480
<b>13</b>	\$74,949
<b>14</b>	\$76,449
<b>15</b>	\$77,977

Original

**Harford County Public Schools**  
**Salary Schedule for Administrative & Supervisory Personnel - 12 Month Employees**  
**FY26 - Effective July 1, 2025**

STEP	GRADE 1	GRADE 2	GRADE 3	GRADE 4	GRADE 5	GRADE 6	GRADE 7	GRADE 8
1	\$122,346	\$126,017	\$129,797	\$133,691	\$137,702	\$141,833	\$146,088	\$150,471
2	\$123,569	\$127,277	\$131,095	\$135,028	\$139,079	\$143,251	\$147,549	\$151,976
3	\$124,806	\$128,550	\$132,406	\$136,378	\$140,470	\$144,684	\$149,024	\$153,495
4	\$126,054	\$129,836	\$133,730	\$137,742	\$141,875	\$146,131	\$150,514	\$155,030
5	\$127,315	\$131,133	\$135,067	\$139,119	\$143,293	\$147,592	\$152,020	\$156,580
6	\$128,587	\$132,445	\$136,419	\$140,511	\$144,726	\$149,068	\$153,540	\$158,146
7	\$129,873	\$133,769	\$137,782	\$141,916	\$146,173	\$150,559	\$155,075	\$159,727
8	\$131,172	\$135,107	\$139,160	\$143,335	\$147,635	\$152,065	\$156,626	\$161,325
9	\$132,484	\$136,458	\$140,552	\$144,768	\$149,111	\$153,585	\$158,192	\$162,938
10	\$133,809	\$137,823	\$141,958	\$146,216	\$150,602	\$155,121	\$159,774	\$164,567
11	\$135,146	\$139,201	\$143,377	\$147,678	\$152,109	\$156,672	\$161,372	\$166,213
12	\$136,497	\$140,593	\$144,811	\$149,155	\$153,630	\$158,239	\$162,986	\$167,875
13	\$137,863	\$141,999	\$146,259	\$150,647	\$155,166	\$159,821	\$164,616	\$169,554
14	\$139,242	\$143,419	\$147,722	\$152,153	\$156,718	\$161,419	\$166,262	\$171,250
15	\$140,634	\$144,853	\$149,198	\$153,675	\$158,285	\$163,033	\$167,925	\$172,963
16	\$142,040	\$146,302	\$150,691	\$155,212	\$159,868	\$164,663	\$169,603	\$174,692
17	\$143,460	\$147,765	\$152,198	\$156,763	\$161,467	\$166,311	\$171,300	\$176,439
18	\$144,896	\$149,243	\$153,719	\$158,331	\$163,081	\$167,973	\$173,013	\$178,203
19	\$146,344	\$150,734	\$155,256	\$159,914	\$164,712	\$169,653	\$174,743	\$179,985
20	\$147,807	\$152,242	\$156,810	\$161,513	\$166,359	\$171,350	\$176,490	\$181,785

Original

**Harford County Public Schools  
Twelve Month Executive Salary Scale  
FY26 Effective July 1, 2025**

<b>Grade /STEP</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>
<b>M</b>	\$194,870	\$197,793	\$200,759	\$203,771	\$206,828	\$209,930	\$213,078	\$216,275	\$219,520	\$222,812
<b>L</b>	\$189,152	\$191,989	\$194,870	\$197,793	\$200,852	\$203,771	\$206,828	\$209,930	\$213,078	\$216,275
<b>K</b>	\$183,603	\$186,357	\$189,152	\$191,989	\$194,870	\$197,793	\$200,759	\$203,771	\$206,828	\$209,930

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**  
**FY26 - Effective July 1, 2025**

STEP	GRADE 2	GRADE 6	GRADE 8	GRADE 10
1	\$36,524	\$41,785	\$46,910	\$52,894
2	\$37,618	\$43,039	\$48,315	\$54,482
3	\$38,749	\$44,330	\$49,765	\$56,117
4	\$39,912	\$45,660	\$51,258	\$57,799
5	\$41,109	\$47,030	\$52,797	\$59,532
6	\$43,162	\$49,382	\$55,436	\$62,510
7	\$45,321	\$51,849	\$58,208	\$65,634
8	\$47,589	\$54,442	\$61,117	\$68,916
9	\$49,965	\$57,165	\$64,174	\$72,362
10	\$52,465	\$60,023	\$67,384	\$75,979
11	\$52,703	\$60,199	\$67,559	\$76,156
12	\$52,939	\$60,375	\$67,734	\$76,331
13	\$53,177	\$60,551	\$67,910	\$76,505
14	\$53,415	\$60,725	\$68,085	\$76,681
15	\$53,653	\$60,900	\$68,261	\$76,857
16	\$53,890	\$61,077	\$68,436	\$77,033
17	\$54,129	\$61,250	\$68,612	\$77,208
18	\$54,365	\$61,427	\$68,788	\$77,383
19	\$54,604	\$61,602	\$68,963	\$77,560
20	\$54,841	\$61,779	\$69,139	\$77,735
21	\$55,079	\$61,953	\$69,313	\$77,910
22	\$55,316	\$62,129	\$69,489	\$78,084
23	\$55,555	\$62,305	\$69,665	\$78,260
24	\$55,791	\$62,479	\$69,840	\$78,437
25	\$56,030	\$62,654	\$70,015	\$78,612
26	\$56,267	\$62,831	\$70,191	\$78,786
27	\$56,504	\$63,007	\$70,366	\$78,962
28	\$56,742	\$63,181	\$70,543	\$79,138
29	\$56,980	\$63,357	\$70,718	\$79,314
30	\$57,218	\$63,533	\$70,893	\$79,489

Original

**Harford County Public Schools**  
**Salary Schedule for Ten Month Clerical Employees**  
**FY26 - Effective July 1, 2025**

<b>STEP</b>	<b>GRADE 2</b>
1	\$26,971
2	\$27,779
3	\$28,615
4	\$29,474
5	\$30,358
6	\$31,874
7	\$33,467
8	\$35,143
9	\$36,897
10	\$38,744
11	\$38,919
12	\$39,093
13	\$39,270
14	\$39,445
15	\$39,620
16	\$39,796
17	\$39,972
18	\$40,148
19	\$40,322
20	\$40,498
21	\$40,674
22	\$40,848
23	\$41,024
24	\$41,200
25	\$41,376
26	\$41,550
27	\$41,725
28	\$41,902
29	\$42,078
30	\$42,252

Original



**Harford County Public Schools  
Salary Schedule for Paraeducators  
FY26 - Effective July 1, 2025**

<b>STEP</b>	<b>GRADE IA</b>	<b>GRADE I30</b>	<b>GRADE I60</b>	<b>GRADE I90</b>	<b>GRADE IAB</b>
1	\$27,242	\$27,580	\$27,918	\$28,256	\$28,594
2	\$28,060	\$28,398	\$28,736	\$29,074	\$29,412
3	\$28,901	\$29,239	\$29,577	\$29,915	\$30,253
4	\$29,768	\$30,106	\$30,444	\$30,782	\$31,120
5	\$30,661	\$30,999	\$31,337	\$31,675	\$32,013
6	\$31,582	\$31,920	\$32,258	\$32,596	\$32,934
7	\$32,528	\$32,866	\$33,204	\$33,542	\$33,880
8	\$33,503	\$33,841	\$34,179	\$34,517	\$34,855
9	\$34,509	\$34,847	\$35,185	\$35,523	\$35,861
10	\$35,544	\$35,882	\$36,220	\$36,558	\$36,896
11	\$36,609	\$36,947	\$37,285	\$37,623	\$37,961
12	\$37,709	\$38,047	\$38,385	\$38,723	\$39,061
13	\$38,842	\$39,180	\$39,518	\$39,856	\$40,194
14	\$40,006	\$40,344	\$40,682	\$41,020	\$41,358
15	\$41,204	\$41,542	\$41,880	\$42,218	\$42,556
16	\$41,417	\$41,755	\$42,093	\$42,431	\$42,769
17	\$41,629	\$41,967	\$42,305	\$42,643	\$42,981
18	\$41,842	\$42,180	\$42,518	\$42,856	\$43,194
19	\$42,055	\$42,393	\$42,731	\$43,069	\$43,407
20	\$42,267	\$42,605	\$42,943	\$43,281	\$43,619
21	\$42,481	\$42,819	\$43,157	\$43,495	\$43,833
22	\$42,695	\$43,033	\$43,371	\$43,709	\$44,047
23	\$42,908	\$43,246	\$43,584	\$43,922	\$44,260
24	\$43,120	\$43,458	\$43,796	\$44,134	\$44,472
25	\$43,333	\$43,671	\$44,009	\$44,347	\$44,685
26	\$43,546	\$43,884	\$44,222	\$44,560	\$44,898
27	\$43,758	\$44,096	\$44,434	\$44,772	\$45,110
28	\$43,970	\$44,308	\$44,646	\$44,984	\$45,322
29	\$44,184	\$44,522	\$44,860	\$45,198	\$45,536
30	\$44,397	\$44,735	\$45,073	\$45,411	\$45,749

Original

**Harford County Public Schools  
Salary Schedule for Technicians  
FY26 - Effective July 1, 2025**

<b>STEP   GRADE</b>	<b>TEC</b>	<b>TEB</b>
<b>1</b>	\$32,675	\$34,025
<b>2</b>	\$33,656	\$35,006
<b>3</b>	\$34,664	\$36,014
<b>4</b>	\$35,704	\$37,054
<b>5</b>	\$36,777	\$38,127
<b>6</b>	\$37,880	\$39,230
<b>7</b>	\$39,014	\$40,364
<b>8</b>	\$40,187	\$41,537
<b>9</b>	\$41,392	\$42,742
<b>10</b>	\$42,634	\$43,984
<b>11</b>	\$43,911	\$45,261
<b>12</b>	\$45,229	\$46,579
<b>13</b>	\$46,586	\$47,936
<b>14</b>	\$47,984	\$49,334
<b>15</b>	\$49,421	\$50,771
<b>16</b>	\$49,634	\$50,984
<b>17</b>	\$49,849	\$51,199
<b>18</b>	\$50,061	\$51,411
<b>19</b>	\$50,273	\$51,623
<b>20</b>	\$50,485	\$51,835
<b>21</b>	\$50,699	\$52,049
<b>22</b>	\$50,912	\$52,262
<b>23</b>	\$51,124	\$52,474
<b>24</b>	\$51,338	\$52,688
<b>25</b>	\$51,550	\$52,900
<b>26</b>	\$51,763	\$53,113
<b>27</b>	\$51,976	\$53,326
<b>28</b>	\$52,189	\$53,539
<b>29</b>	\$52,402	\$53,752
<b>30</b>	\$52,614	\$53,964

Original

**Harford County Public Schools**  
**Salary Schedule for Interpreters, Translators, and Braille Technicians**  
**FY26 - Effective July 1, 2025**

STEP   GRADE	IN	INQ	INB
1	\$39,253	\$39,810	\$40,367
2	\$40,429	\$40,986	\$41,543
3	\$41,641	\$42,198	\$42,755
4	\$42,891	\$43,448	\$44,005
5	\$44,177	\$44,734	\$45,291
6	\$45,503	\$46,060	\$46,617
7	\$46,867	\$47,424	\$47,981
8	\$48,274	\$48,831	\$49,388
9	\$49,722	\$50,279	\$50,836
10	\$51,216	\$51,773	\$52,330
11	\$52,751	\$53,308	\$53,865
12	\$54,335	\$54,892	\$55,449
13	\$55,965	\$56,522	\$57,079
14	\$57,644	\$58,201	\$58,758
15	\$59,371	\$59,928	\$60,485
16	\$59,549	\$60,106	\$60,663
17	\$59,722	\$60,279	\$60,836
18	\$59,898	\$60,455	\$61,012
19	\$60,073	\$60,630	\$61,187
20	\$60,249	\$60,806	\$61,363
21	\$60,424	\$60,981	\$61,538
22	\$60,600	\$61,157	\$61,714
23	\$60,775	\$61,332	\$61,889
24	\$60,951	\$61,508	\$62,065
25	\$61,127	\$61,684	\$62,241
26	\$61,302	\$61,859	\$62,416
27	\$61,478	\$62,035	\$62,592
28	\$61,651	\$62,208	\$62,765
29	\$61,829	\$62,386	\$62,943
30	\$62,004	\$62,561	\$63,118

Original

**Harford County Public Schools  
Salary Schedule for Inclusion Helpers  
FY26 - Effective July 1, 2025**

<b>STEP</b>	
1	\$23,630
2	\$24,336
3	\$25,066
4	\$25,819
5	\$26,591
6	\$27,389
7	\$28,210
8	\$29,077
9	\$29,941
10	\$30,830
11	\$31,053
12	\$31,276
13	\$31,497
14	\$31,719
15	\$31,942
16	\$32,163
17	\$32,386
18	\$32,608
19	\$32,831
20	\$33,052
21	\$33,273
22	\$33,497
23	\$33,719
24	\$33,940
25	\$34,163
26	\$34,384
27	\$34,608
28	\$34,830
29	\$35,051
30	\$35,273

Original

**HARFORD COUNTY PUBLIC SCHOOLS**  
**COMPENSATION FOR EXTRA DUTY PAY FISCAL YEAR 2025-2026**  
**EFFECTIVE: JULY 1, 2025 – 1.0% COLA**

## Athletics

Activity	Varsity Head	JV Head	Varsity Assist.	JV Assist.	MS Head	MS Assist.
Athletic Director	\$15,532				\$3,107	
Baseball	\$3,219	\$2,414	\$2,158			
Basketball (Boys)	\$4,090	\$3,070	\$2,739		\$1,037	\$778
Basketball (Girls)	\$4,090	\$3,070	\$2,739		\$1,037	\$778
Cheerleader - Advisor/Coach Fall	\$3,099					
Cheerleader - Advisor/Coach Winter	\$3,099					
Cheerleader - JV Asst./Coach - Fall		\$2,327				
Cheerleader - JV Asst./Coach - Winter		\$2,327				
Cross Country (Boys)	\$2,775					
Cross Country (Girls)	\$2,775					
Cross County (MS)					\$1,037	\$778
Field Hockey	\$3,219	\$2,414	\$2,158			
Flag Football					\$1,037	\$778
Football	\$4,522	\$3,393	\$3,034	\$2,266		
Golf	\$1,747					
Lacrosse (Boys)	\$3,219	\$2,414	\$2,158	\$1,611		
Lacrosse (Girls)	\$3,219	\$2,414	\$2,158	\$1,611		
Soccer (Boys)	\$3,219	\$2,414	\$2,158		\$1,037	\$778
Soccer (Girls)	\$3,219	\$2,414	\$2,158		\$1,037	\$778
Softball	\$3,219	\$2,414	\$2,158			
Sports for Life (Fall)	\$623		\$416		\$623	\$416
Sports for Life (Spring)	\$623		\$416		\$623	\$416
Sports for Life (Winter)	\$623		\$416		\$623	\$416
Sports for Life Coordinator					\$1,555	
Swimming (Boys)	\$3,219		\$2,158			
Swimming (Girls)	\$3,219		\$2,158			
Tennis	\$2,775	\$2,083	\$1,860			
Track Indoor	\$3,366		\$2,257			
Track/Field (Boys)	\$3,219	\$2,414	\$2,158			
Track/Field (Girls)	\$3,219	\$2,414	\$2,158			
Volleyball (Boys)	\$3,219	\$2,414				
Volleyball (Girls)	\$3,219	\$2,414				
Wrestling	\$4,090	\$3,070	\$2,739			

- 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 2025-2026**  
**EFFECTIVE: JULY 1, 2025 – 1.0% COLA**

## Other Extra Duties

Activity	High School	Middle School	Elementary
College Readiness Coordinator	\$1,562		
Destination Imagination	\$1,579	\$1,579	\$1,579
Dramatics**	\$2,787	\$1,869	\$922
Educators Rising	\$1,579	\$1,058	
Envirothon, Chemothon	\$1,703		
Foreign Language National Honor Society* French, German, Spanish	\$1,579		
Future Business Leaders of America (FBLA)	\$1,579		
High School Band	\$2,718		
High School Vocal/Orchestra	\$2,101		
It's Academic	\$1,579		
Marching Band Auxiliary Coach	\$1,302		
Maryland Engineering Challenge	\$1,579	\$1,579	\$1,579
Math Counts	\$1,137	\$1,137	
Mock Trial Sponsor	\$1,562		
National Honor Society	\$1,579	\$1,436	
Prom	\$1,631		
School Literary Publication	\$1,510	\$1,013	\$498
Secondary Intramural Director	\$2,596	\$2,209	
Secondary Intramural Director/Asst.	\$1,568	\$1,394	
Senior Class Sponsor	\$1,698		
Student Council Advisor	\$1,703	\$1,460	\$565
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	\$1,579	\$1,058	
Yearbook/Forensics/H.S. Newspaper	\$1,628	\$1,090	

- \*For qualified Honor Society
- \*\* Each of the two plays at \$1,394 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.

<b>Stipends for Secondary School Department Chairpersons and SPA Facilitators</b>			
<i><b>FY26 - Effective: July 1, 2025</b></i>			
<b>Year</b>	<b>3-4 F.T.E. Teachers</b>	<b>5-7 F.T.E. Teachers</b>	<b>8 or More F.T.E. Teachers</b>
<b>1st Year</b>	\$1,410	\$1,949	\$2,376
<b>2nd Year</b>	\$1,611	\$2,157	\$2,596
<b>3rd Year &amp; Beyond</b>	\$2,009	\$2,596	\$3,023

<b>Stipends for Teachers-In-Charge and Teacher Specialists</b>		
<i><b>FY26 - Effective: July 1, 2025</b></i>		
<b>Year</b>	<b>Schools with Less Than 18 Teachers</b>	<b>Schools with 18 or More Teachers</b>
<b>1st Year</b>	\$1,949	\$2,376
<b>2nd Year</b>	\$2,157	\$2,596
<b>3rd Year &amp; Beyond</b>	\$2,596	\$3,023

<b>Stipends for Elementary Grade Level Chairpersons</b>		
<i><b>FY26 - Effective: July 1, 2025</b></i>		
<b>Year</b>	<b>3 or fewer F.T.E. Teachers</b>	<b>4 or more F.T.E. Teachers</b>
<b>N/A</b>	\$345	\$577

# HARFORD COUNTY PUBLIC SCHOOLS

## SPECIAL PAY DATA

Effective July 1, 2025 (FY26)

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	Posted Rate	Hours Per Day	Hourly Rate
<b>HOME TEACHERS</b>			
General Home Hospital Teacher	\$28.57 / hour		\$28.57
Home Hospital Teen Diversion Teacher	\$35.41 / hour		\$35.41
Home School Reviewer	\$40.00 / hour		\$40.00
<b>SUBSTITUTE TEACHERS</b>			
Substitute Non-Degree	\$150.00 / day	7.5 hours	\$20.00
Substitute Degree	\$165.00 / day	7.5 hours	\$22.00
Long Term Substitute	\$194.10 / day	7.5 hours	\$25.88
<b>SUBSTITUTE SUPPORT/NON-INSTRUCTIONAL</b>			
Bus Attendants	\$16.42 / hour		\$16.42
Bus Drivers (less than six years of experience)	\$22.07 / hour		\$22.07
Bus Drivers (six or more years of experience)	\$25.59 / hour		\$25.59
Clericals	\$19.42 / hour		\$19.42
Custodians	\$16.39 / hour		\$16.39
ESOL Tutors	\$206.25 / day	7.5 hours	\$27.50
Food & Nutrition Per Diem and Catering	\$17.06 / hour		\$17.06
Food & Nutrition Substitutes	\$16.86 / hour		\$16.86
Harford Academy Lunch Assistant	\$15.00 / hour		\$15.00
Inclusion Helpers	\$17.12 / hour		\$17.12
Interpreters	\$206.55 / day	7.5 hours	\$27.54
Nurses	\$303.04 / day	8.0 hours	\$37.88
Paraeducators	\$143.40 / day	7.5 hours	\$19.12
Paraeducators Long-Term Substitutes	\$143.40 / day	7.5 hours	\$19.12
Per Diem Support-Foundation Coordinator	\$33.91 / hour		\$33.91
Per Diem Support-Operational Coordinator	\$42.13 / hour		\$42.13
Per Diem Support-Instructional Coordinator	\$50.34 / hour		\$50.34
Proctors	\$50.00 / hour		\$50.00
Summer/Winter Maintenance	\$15.00 / hour		\$15.00
Technicians (Media, Swim, ISS, Behavioral)	\$143.40 / day	7.5 hours	\$19.12
Technicians Long-Term Substitutes	\$143.40 / day	7.5 hours	\$19.12
Work Experience Program	\$15.00 / hour		\$15.00

\*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: \_\_\_\_\_

Date: JUNE 25, 2025



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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 11<sup>th</sup> and 12<sup>th</sup> graders. This program provides college level course work in several academic areas and provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country.

**INTERNATIONAL GENERAL CERTIFICATE OF SECONDARY EDUCATION**

An international advanced academic program for 9<sup>th</sup> and 10<sup>th</sup> graders originating through Cambridge University, England.

**“HELP” CONFERENCE**

The *Harford Equity Leadership Program* Conference is designed to guide students to a better understanding of the value of diversity and the contributions of all members of society.

**LAWSON**

The integrated financial accounting and human resources information system.

**LEASE PURCHASE AGREEMENT**

A contractual agreement termed “lease” but is actually a purchase contract.

**LONG-TERM DEBT**

Debt with a maturity of more than one year after the date of issuance.

**MODIFIED ACCRUAL BASIS**

The basis of accounting under which expenditures are recorded when the services or goods are received and the liabilities are incurred, and revenues are recorded when available. Accounting records for the County's general funds and expendable trust and agency funds are maintained on a modified accrual basis.

**OBJECT**

A classification of expenditures indicating goods and services. Examples include personal services or supplies and materials.

**OBJECTIVE**

A well-defined measurable task or function to be accomplished in a specific time frame.

**OBLIGATIONS**

Amounts that a government may be legally required to meet out of its resources. They include not only actual liabilities, but also encumbrances not yet paid.

**OFFICE**

An organizational unit within a department responsible for accomplishing major programs and activities of the department.

**MAINTENANCE OF EFFORT**

The county governing body shall appropriate local funds to the school operating budget in an amount no less than the product of the county's full-time equivalent enrollment for the current fiscal year and the local appropriation on a per pupil basis for the prior fiscal year.

**MASTER PLAN**

A five-year comprehensive master plan that describes the goals, objectives, and strategies that will be used to improve student achievement for every segment of the 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