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BOARD OF EDUCATION'S  
**PROPOSED BUDGET**

Fiscal Year 2026



February 10, 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 Proposed Budget Fiscal Year 2026**  
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# Transmittal Letter and Budget in Brief for Fiscal Year 2026

February 10, 2025

Dear School Community:

We are pleased to submit the Fiscal Year 2026 Board of Education's Proposed 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 Superintendent's Proposed fiscal year 2026 local request to support the unrestricted budget is \$347.6 million, an increase of \$26.3 million. The total proposed increase to the unrestricted budget is \$16.7 million, or 2.6% 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 \$13.1 million. Safety and security and transportation needs are expected to increase \$2.2 million. The unrestricted budget proposal also includes a reduction of 148.0 FTE positions. These reductions will be a combination of central office and school-based positions.

The fiscal 2026 proposed Unrestricted Operating, Restricted, and Food Service budgets are \$670.0 million, \$53.3 million, and \$23.3 million, respectively.

The Capital Projects fund includes state and local funding to support capital repairs and construction. The fiscal 2026 Proposed Capital Projects fund budget is projected to be \$144.8 million. The Board of Education approved the proposed Capital budget for submission to the state and local governments on September 16<sup>th</sup> and December 16<sup>th</sup>, 2024, 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

# 2024-2025 Board of Education of Harford County



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

## Administration

**Sean W. Bulson, Ed.D.**  
*Superintendent*

**Eric A. Davis, Ed.D.**  
*Chief of Administration*

**Kimberly H. Neal, Esquire**  
*General Counsel*

**Cathy E. Bendis**  
*Assistant Superintendent for Operations*

**Deborah L. Judd, CPA**  
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**Benjamin D. Richardson**  
*Assistant Superintendent for Human Resources*

**Patti Jo Beard**  
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*Executive Director of Curriculum Instruction & Assessments*

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

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

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

**Danielle M. Bedsaul**  
*Director of Transportation*

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

**Colin P. Carr**  
*Director of Middle & High School Performance*

**Eric G. Clark**  
*Director Budget*

**Joseph P. Harbert**  
*Director of Health & Wellness*

**Amanda E Henck, CPA**  
*Director of Finance*

**Natalie N. Holloway**  
*Director of Middle School Innovation*

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

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

**Katie M. Ridgway**  
*Director of Strategic Initiatives*

**Thomas M. Smith**  
*Director of Elementary School Performance*

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

### 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.

# 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

### 2023-2024 SCHOOL YEAR

#### Governance & Accountability

- Developed the **2024 Blueprint Implementation Plan**
- Aligned Blueprint goals and outcomes the **HCPS Strategic Plan** and **HCPS Annual Report**
- Conducted a **Comprehensive Review of 2023 Blueprint Implementation Plan Survey Analysis**
- Launched public facing dashboard for district progress: **HCPS State of the District**
- Supported five **Blueprint Committees** with 160 members
- Newsletters: **Back-to-School, Autumn, Implementation Plan Release, Summer**

#### Early Childhood

- Report to MSDE about eligible public and private Pre-K Providers, student participation, and kindergarten readiness
- Expanded HCPS full day Pre-K to 35 classrooms, serving 678 students
- Launched pilot online Pre-K application in collaboration with HCPS Judy Centers
- Supported eligible HCPS staff and private providers towards completion of the Child Development Associate Certificate
- Provided 18 school readiness sessions to Pre-k families at HCPS and provider sites

#### Elevating Educators

- Negotiated Levels 1-3 of the Blueprint Career Ladder
- Expanded NBC Candidate Support facilitator program with 49 newly certified NBC teachers and 52 teachers newly pursuing certification
- Launched Model School pilot for teacher preparation at RWES with Towson University
- Reported to MSDE HCPS diversity, recruitment, and retention efforts
- Released **Talent Pathways Needs Assessment Report**
- Expanded Future U leadership programs

#### College & Career Readiness (CCR)

- Offered post-CCR pathways including free dual enrollment, Advanced Placement courses, International Baccalaureate, and CTE pathways
- Expand 9th on-track dashboards for grades 6 through 11, including CCR readiness
- Expanded career credential opportunities, including the Harford Youth Workforce Investment Program
- Launched the Career Coaching Program with Susquehanna Workforce Network
- Expanded Apprenticeship Program, with over 210 students participating
- Launched the Student Support Pathway
- Created the 2024 Comprehensive Literacy Plan for submission to MSDE

#### Student Supports

- Provided district training to staff on mental health, behavioral health, and trauma
- Completed a district-wide **Wellness Needs Assessment Report 23-24**
- Created Community Schools vision statement, and increased support and partnerships (including PTAs)
- Launched Care Solace, a mental health referral program for all students, staff, and families
- Identified **Consortium Grantees** for behavioral health support of HCPS schools and families
- Expand English Learner support through LASOS partnership, summer camp, and career coaching

UP NEXT

### 2024-2025 SCHOOL YEAR

#### Governance & Accountability

- Report to the AIB regarding compliance with the 75% minimum school funding requirement
- Conduct a comprehensive survey and analysis of 2024 Blueprint Implementation Plan

#### Early Childhood

- Increase number of students accessing pre-kindergarten
- Expand Pre-K online application to all schools

#### Elevating Educators

- Expansion of career ladder including applicable new job descriptions
- Development of Peer Assistance and Review (PAR) program in collaboration with educators and HCEA
- Launch apprenticeship pathway for high school students as reading tutors
- Restructuring systemwide University partner schools and expanding University partners for internships

#### College & Career Readiness (CCR)

- Launch **middle-school innovation** schedule and opportunity changes
- Innovate around the Student Support Pathway
- Increase numbers of students accessing Industry-Recognized Credentials
- Development of a Comprehensive Mathematics Plan

#### Student Supports

- Launch five new community school programs (HDES, EDHS, JOES, ABMS, Harford Academy)
- Launch Spanish Language immersion program at EMES
- Add seven English Language (EL) positions to support growing number of EL students

# Understanding the Budget

## Harford County Public Schools' Program-based Budget

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

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

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

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

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

Deborah L. Judd, [Deborah.Judd@hcps.org](mailto:Deborah.Judd@hcps.org)  
Assistant Superintendent of Business Services

Eric G. Clark  
Budget Director

Josh Stenger  
Budget Analyst

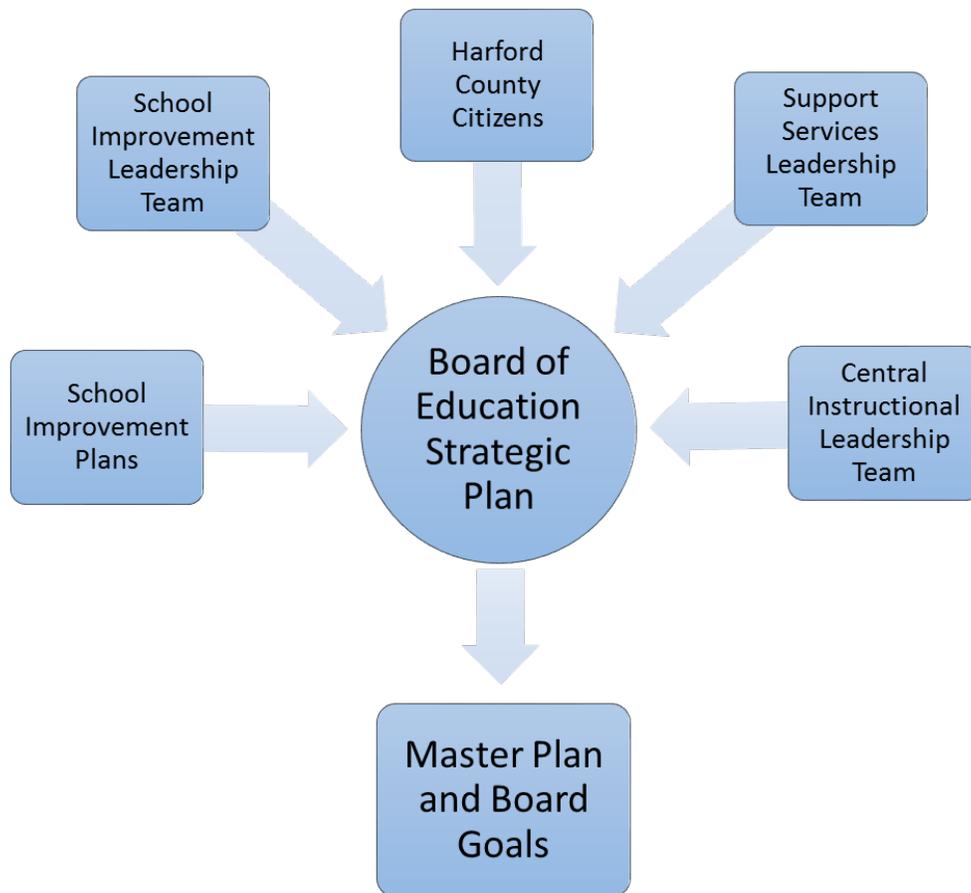
Justin Hedrick  
Budget Analyst

## 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**

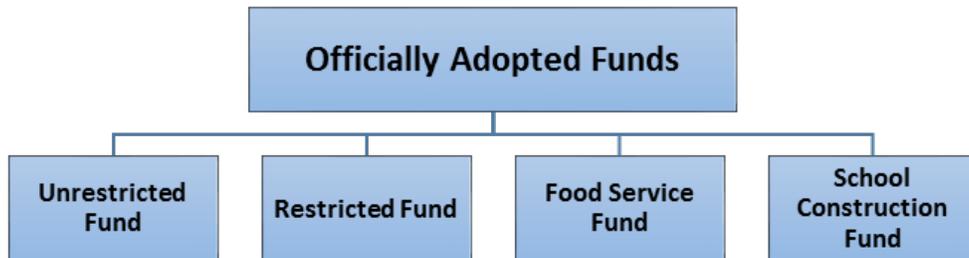
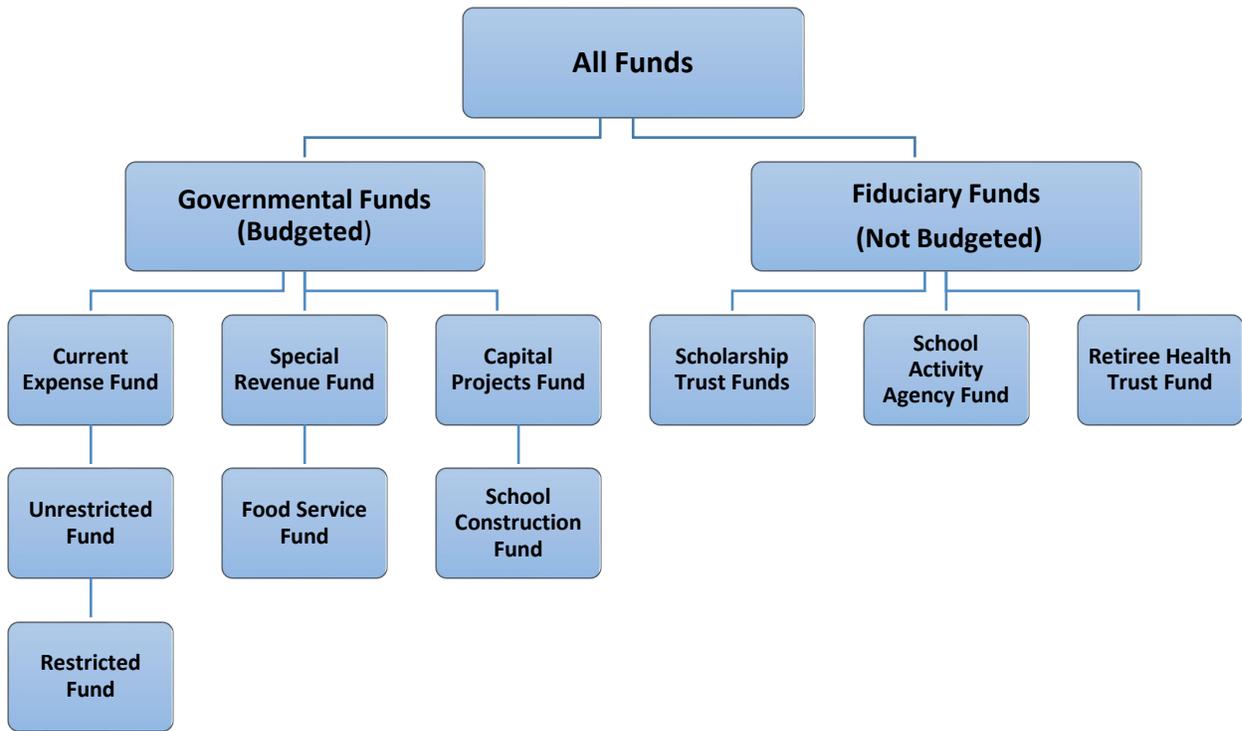
The Board of Education of Harford County is a component unit of Harford County, Maryland by virtue of the County's responsibility for levying taxes and its budgetary control over the Board of Education. Accordingly, the financial statements of the Board are included in the financial statements of Harford 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 a device leases, when lack of funding in any given year could jeopardize payment of such leases.

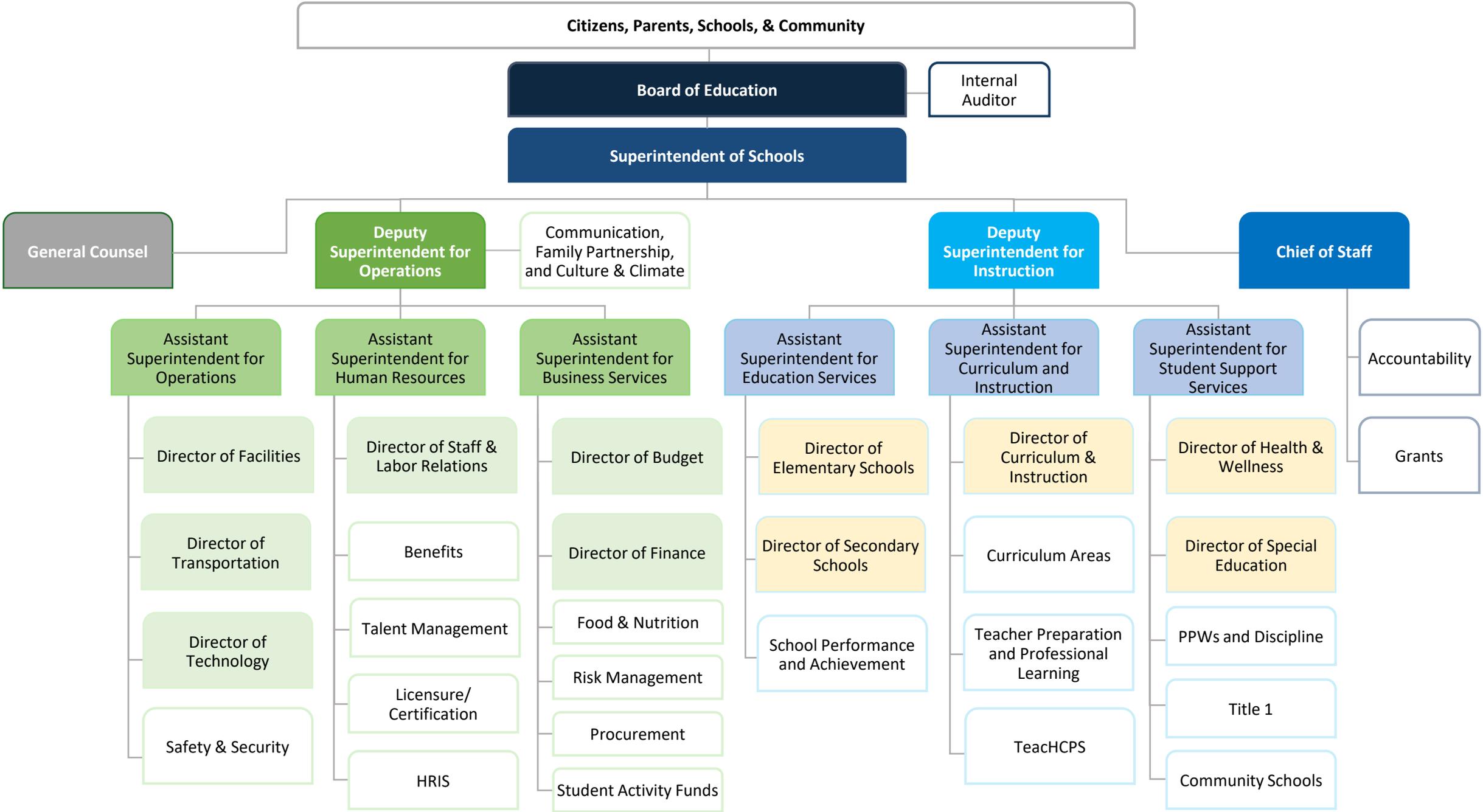
P E N N S Y L V A N I A



**LEGEND**

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

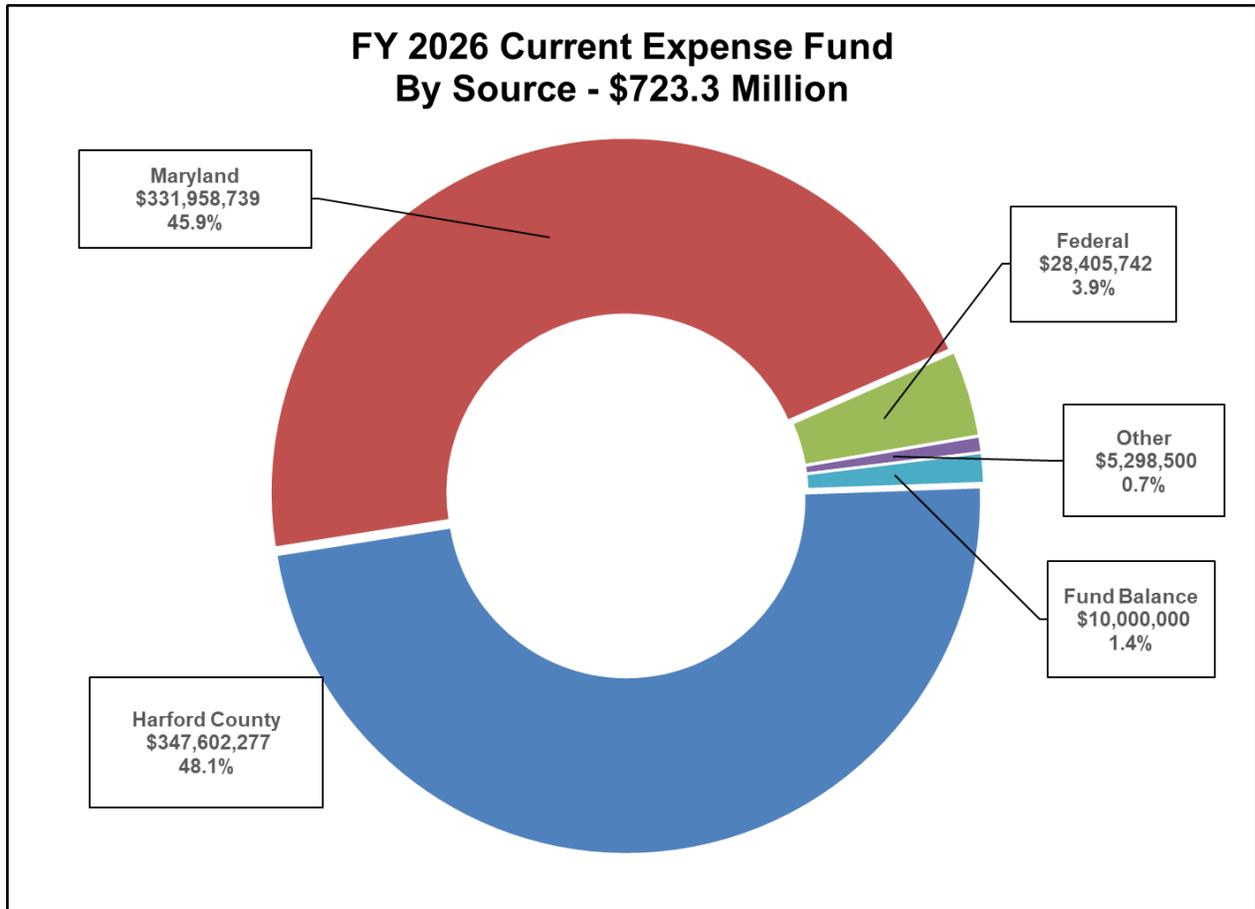




# **BUDGET IN BRIEF**

## Where the money comes from...

Revenue - Current Expense Fund - By Source							
	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	Change FY25 - FY26	% Change
Unrestricted Fund	\$ 594,377,448	\$ 636,427,062	\$ 613,545,181	\$ 653,282,774	\$ 670,012,163	\$ 16,729,389	2.6%
Restricted Fund	\$ 70,480,459	\$ 66,866,137	\$ 40,806,997	\$ 45,079,390	\$ 53,253,095	\$ 8,173,705	18.1%
<b>Current Expense Fund</b>	<b>\$ 664,857,907</b>	<b>\$ 703,293,199</b>	<b>\$ 654,352,178</b>	<b>\$ 698,362,164</b>	<b>\$ 723,265,258</b>	<b>\$ 24,903,094</b>	<b>3.6%</b>



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

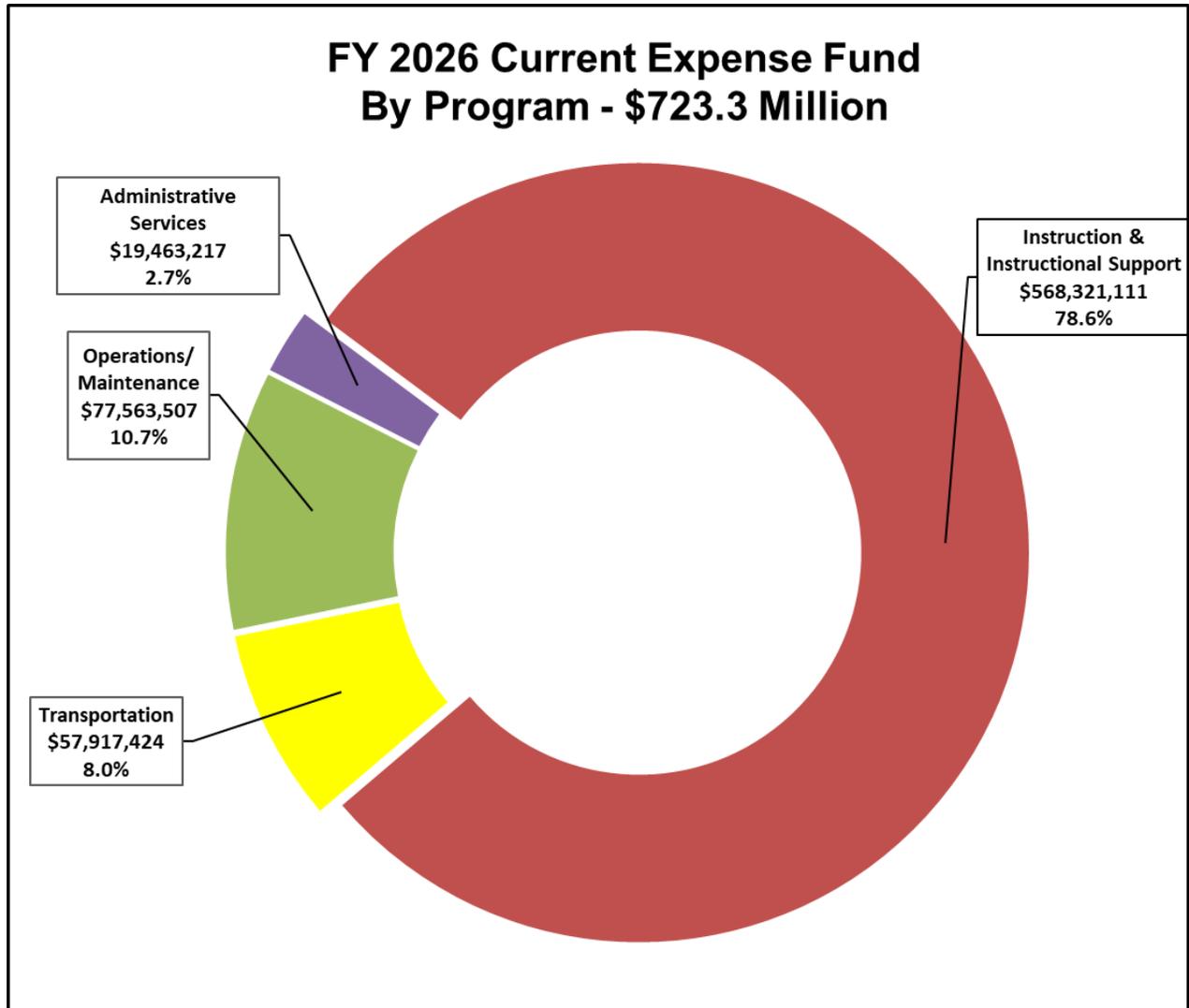
**Harford County Government Aid** – Includes County allocation that represents Maintenance of Effort level of funding under State Law and additional funding as allocated and approved by the County Executive and County Council.

**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.

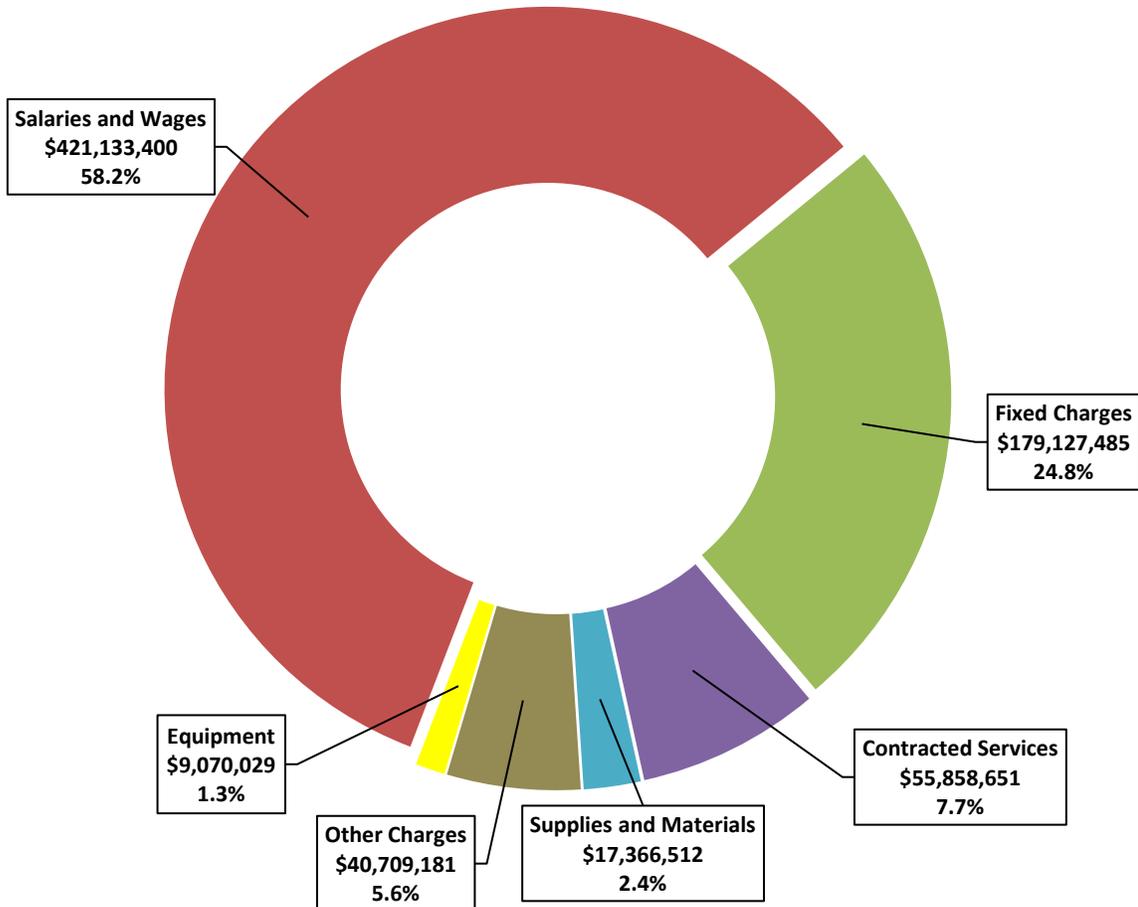
**Student Instruction** – Includes Education Services, Mid-Level Administration, Instructional Salaries, Textbooks & Classroom Supplies, Other Instructional Costs, Special Education, and Health Services.

**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...

## FY 2026 Current Expense Fund By Expense Type - \$723.3 Million



# Summary of the Fiscal Year 2026 Unrestricted Budget

The following two charts summarize the revenue and expenditure changes to the Board of Education's Proposed 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	5,210,500	-	5,210,500	0.0%
Fund Balance	30,211,788	(20,211,788)	10,000,000	-66.9%
<b>Total</b>	<b>\$ 653,282,774</b>	<b>\$ 16,729,389</b>	<b>\$ 670,012,163</b>	<b>2.6%</b>

Positions 5,197.6	FY 2025 Unrestricted Budget	\$ 653,282,774	
	<b>FY2026 Budget Requests</b>		
0.0	Employee Salary/Wage Package	12,945,453	
(167.0)	Systemwide Reductions	(15,383,598)	
9.0	Curriculum, Instruction and Assessment	1,090,500	
0.0	Facilities/Operations	2,918,200	
0.0	Insurance and Other Fixed Charges	13,096,278	
10.0	Safety and Security	1,062,557	
0.0	Transportation	1,000,000	
(148.0)			<b>16,729,389</b> <b>2.6%</b>
<b>0.0</b>	<b>FY2026 Base Budget Adjustments</b>	-	-
(148.0)	<b>Total - Change FY 2025 - FY 2026</b>		<b>16,729,389</b> <b>2.6%</b>
<b>5,049.6</b>	<b>FY 2026 Board of Education's Proposed Unrestricted Budget</b>		<b>\$ 670,012,163</b>

## Other Funds Expenditures

**Restricted Fund** – \$53,253,095; Federal, State, and other grants.

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

**Debt Service Fund** – \$35,467,368; the amount paid for the financing of capital projects by Harford County Government for the Board of Education.

**Capital Project Fund** – \$144,801,475; 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** – \$44,314,188; 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	\$ 14,299,649	115.2	\$ 1,174,407	3.0	\$ 15,474,056	118.2
Mid-Level Administration	35,239,790	337.0	1,554,783	6.5	36,794,573	343.5
Instructional Salaries	231,764,808	2,543.9	13,572,869	116.0	245,337,677	2,659.9
Textbooks & Classroom Supplies	7,860,361	-	2,744,176	-	10,604,537	-
Other Instructional Costs	13,600,983	-	3,080,034	-	16,681,017	-
Special Education	80,066,612	1,202.1	18,194,822	105.1	98,261,434	1,307.2
Student Services	3,606,086	37.0	679,886	15.0	4,285,972	52.0
Health Services	5,850,349	71.4	746,659	3.4	6,597,008	74.8
Student Transportation	48,727,682	254.0	617,434	-	49,345,116	254.0
Operation of Plant	40,646,748	369.9	295,138	3.0	40,941,886	372.9
Maintenance of Plant	17,464,098	117.5	298,662	-	17,762,760	117.5
Fixed Charges	169,548,389	-	9,579,096	-	179,127,485	-
Community Services	587,999	1.6	560,318	6.0	1,148,317	7.6
Capital Outlay	748,609	-	154,811	-	903,420	-
<b>TOTAL</b>	<b>\$ 670,012,163</b>	<b>5,049.6</b>	<b>\$ 53,253,095</b>	<b>258.0</b>	<b>\$ 723,265,258</b>	<b>5,307.6</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	\$ 395,011,202	5,049.6	\$ 26,122,198	258.0	\$ 421,133,400	5,307.6
Contracted Services	50,806,635	-	5,052,016	-	55,858,651	-
Supplies and Materials	14,280,419	-	3,086,093	-	17,366,512	-
Other Charges	190,874,864	-	10,154,852	-	201,029,716	-
Equipment	8,412,584	-	657,445	-	9,070,029	-
Transfers	10,626,459	-	8,180,491	-	18,806,950	-
<b>TOTAL</b>	<b>\$ 670,012,163</b>	<b>5,049.6</b>	<b>\$ 53,253,095</b>	<b>258.0</b>	<b>\$ 723,265,258</b>	<b>5,307.6</b>

# **REVENUE, EXPENDITURES AND POSITIONS**

# Revenue

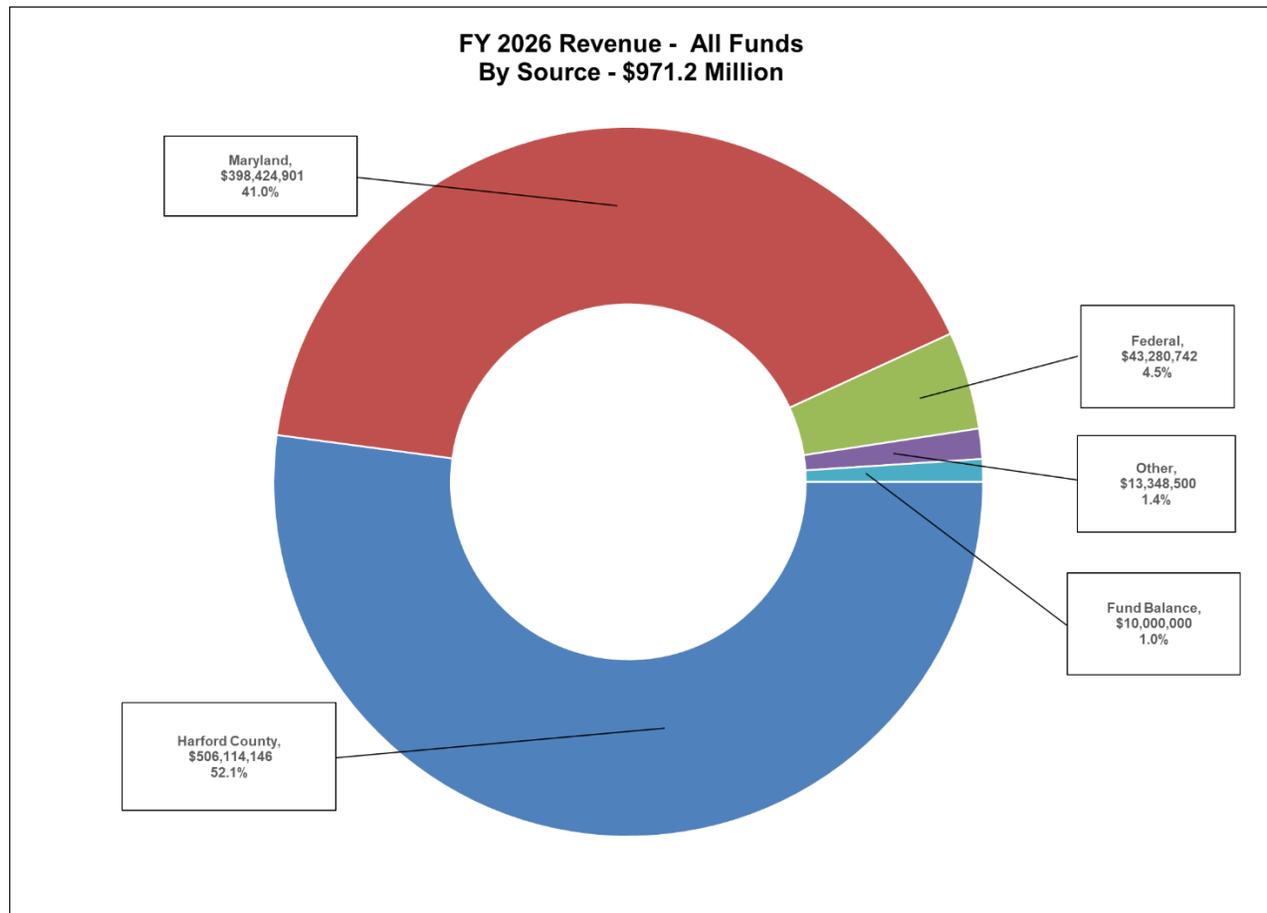
## All Funds

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 2024 and budgeted revenue for fiscal years 2024 through 2026.

Revenue - All Funds							
	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	Change FY25 - FY26	% Change
Unrestricted Fund	\$ 594,377,448	\$ 636,427,062	\$ 613,545,181	\$ 653,282,774	\$ 670,012,163	\$ 16,729,389	2.6%
Restricted Fund	\$ 70,480,459	\$ 66,866,137	\$ 40,806,997	\$ 45,079,390	\$ 53,253,095	\$ 8,173,705	18.1%
<b>Current Expense Fund</b>	<b>\$ 664,857,907</b>	<b>\$ 703,293,199</b>	<b>\$ 654,352,178</b>	<b>\$ 698,362,164</b>	<b>\$ 723,265,258</b>	<b>\$ 24,903,094</b>	<b>3.6%</b>
Food Service	23,098,976	22,823,151	19,203,368	21,972,500	23,320,000	1,347,500	6.1%
Debt Service	35,344,646	35,439,224	35,473,929	35,606,950	35,467,368	(139,582)	-0.4%
Capital**	95,106,935	125,192,916	87,905,642	58,122,741	144,801,475	86,678,734	149.1%
Pension*	27,001,491	28,645,157	28,645,157	36,928,490	44,314,188	7,385,698	20.0%
<b>Total - All Funds</b>	<b>\$ 845,409,955</b>	<b>\$ 915,393,647</b>	<b>\$ 825,580,274</b>	<b>\$ 850,992,845</b>	<b>\$ 971,168,289</b>	<b>\$ 120,175,444</b>	<b>14.1%</b>

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

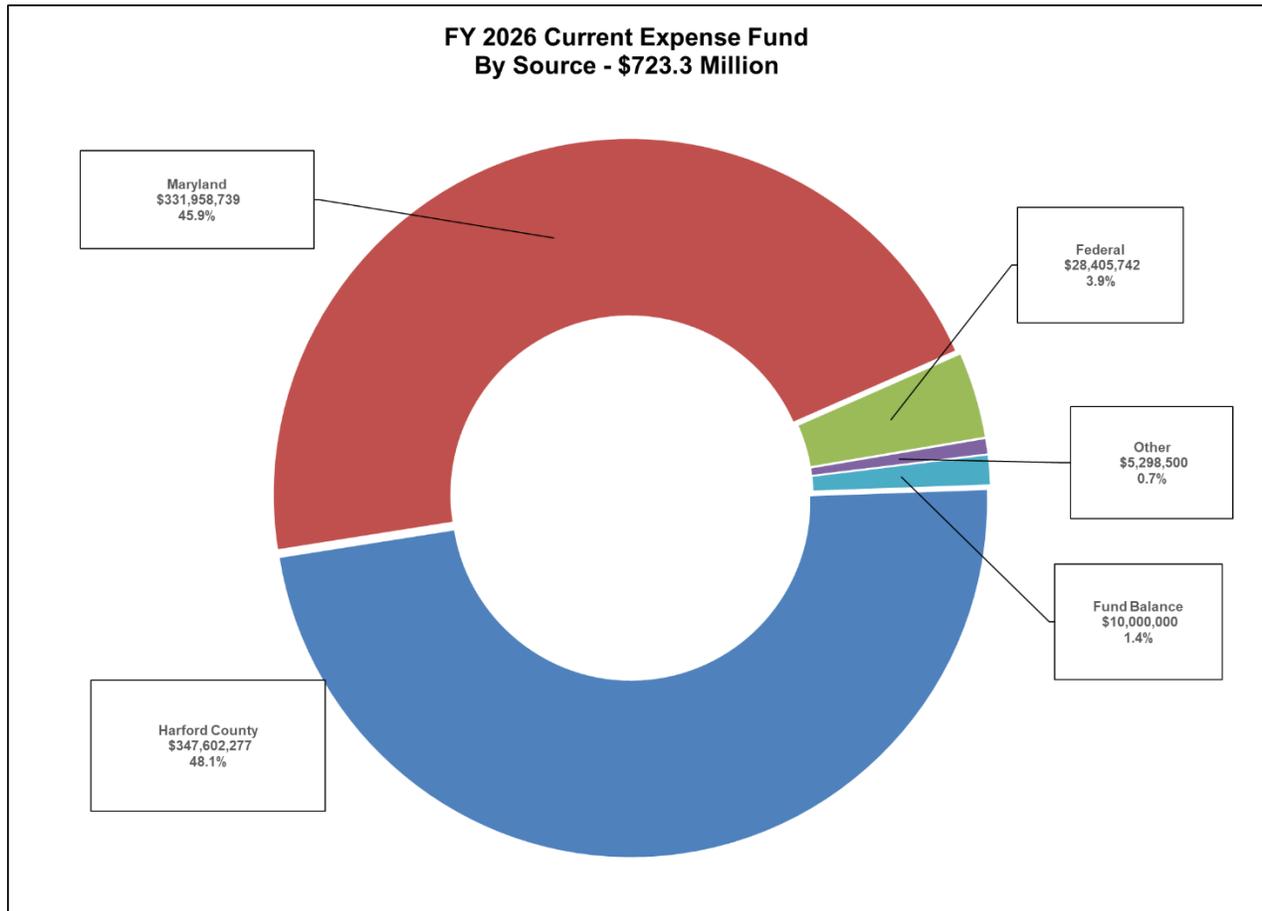
\*\*Actual numbers for Capital Revenues are on a GAAP Basis, whereas all other numbers are on a Non-GAAP (Budgetary Basis)



## 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 \$24.9 million, or 3.6%. Unrestricted Fund revenues for fiscal year 2026 are projected to increase by \$16.7 million, or 2.6%. Restricted Fund revenues are projected to increase by \$8.2 million, or 18.1% 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 2024 Budget	FY 2025 Budget	FY 2026 Budget	Change FY25 - FY26	% Change
Harford County	324,237,657	314,852,402	314,852,402	321,352,402	347,602,277	26,249,875	8.2%
State of Maryland	246,257,530	279,466,515	279,062,279	296,088,084	306,779,386	10,691,302	3.6%
Federal Government	541,642	878,788	420,000	420,000	420,000	-	0.0%
Other Sources	18,549,038	26,229,358	4,210,500	5,210,500	5,210,500	-	0.0%
<b>Total - Revenue</b>	<b>\$ 589,585,867</b>	<b>\$ 621,427,062</b>	<b>\$ 598,545,181</b>	<b>\$ 623,070,986</b>	<b>\$ 660,012,163</b>	<b>\$ 36,941,177</b>	<b>5.9%</b>
Fund Balance	4,791,581	15,000,000	15,000,000	30,211,788	10,000,000	(20,211,788)	-66.9%
<b>Unrestricted Fund</b>	<b>\$ 594,377,448</b>	<b>\$ 636,427,062</b>	<b>\$ 613,545,181</b>	<b>\$ 653,282,774</b>	<b>\$ 670,012,163</b>	<b>\$ 16,729,389</b>	<b>2.6%</b>
State of Maryland	21,069,679	23,519,369	18,945,897	20,497,647	25,179,353	4,681,706	22.8%
Federal Government	49,057,004	42,731,235	20,774,600	24,493,743	27,985,742	3,491,999	14.3%
Local & Other Sources	353,776	615,533	1,086,500	88,000	88,000	-	0.0%
<b>Restricted Fund</b>	<b>\$ 70,480,459</b>	<b>\$ 66,866,137</b>	<b>\$ 40,806,997</b>	<b>\$ 45,079,390</b>	<b>\$ 53,253,095</b>	<b>\$ 8,173,705</b>	<b>18.1%</b>
<b>Current Expense Fund</b>	<b>\$ 664,857,907</b>	<b>\$ 703,293,199</b>	<b>\$ 654,352,178</b>	<b>\$ 698,362,164</b>	<b>\$ 723,265,258</b>	<b>\$ 24,903,094</b>	<b>3.6%</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	Budget FY2024	Budget FY2025	Budget FY2026	Change FY25 - FY26	
<b>Unrestricted Fund</b>	324,237,657	314,852,402	314,852,402	321,352,402	347,602,277	26,249,875	8.2%
Current Expense Fund - Total	\$ 324,237,657	\$ 314,852,402	\$ 314,852,402	\$ 321,352,402	\$ 347,602,277	\$ 26,249,875	8.2%
% Current Expense Fund	48.8%	44.8%	48.1%	46.0%	48.1%		

For fiscal year 2026, the Harford County Government is projected to fund \$347.6 million, or 48.1%, of the total Current Expense Fund Budget, after considering revenues from state, federal, and all other sources. These figures do not include Capital Projects or Debt Service funding.

## State Revenue

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

Unrestricted state aid is projected to increase by \$10.7 million or 3.6% and restricted state aid is expected to increase by \$4.7 million or 22.2%, mainly due to implementation of the Blueprint.

Maryland State Revenue - Current Expense Fund							
Program	Actual FY2023	Actual FY2024	Budget FY2024	Budget FY2025	Budget FY2026	Change FY25 - FY26	
Foundation (FY26 includes CWI)	169,587,553	177,399,830	177,399,830	179,737,887	185,602,722	5,864,835	3.3%
Compensatory Education	35,891,466	51,455,501	51,455,501	55,913,147	55,851,575	(61,572)	-0.1%
Public Transportation Aid	15,482,783	16,665,892	16,665,892	16,873,039	17,415,928	542,889	3.2%
Special Education Aid	16,585,199	19,986,445	19,662,530	27,684,073	29,895,402	2,211,329	8.0%
Limited English Proficiency	3,809,330	4,394,696	4,394,696	5,064,046	5,288,529	224,483	4.4%
Pre-Kindergarten	4,901,199	2,530,762	2,530,762	3,458,481	5,241,317	1,782,836	51.5%
National Board Certification	-	687,797	607,476	837,822	1,033,928	196,106	23.4%
Supplemental Grants (CWI & BPC)	-	6,345,592	6,345,592	6,519,589	6,449,985	(69,604)	-1.1%
Unrestricted - Total	\$ 246,257,530	\$ 279,466,515	\$ 279,062,279	\$ 296,088,084	\$ 306,779,386	\$ 10,691,302	3.6%
Restricted - Total	\$ 21,069,679	\$ 23,519,369	\$ 18,945,897	\$ 20,497,647	\$ 25,179,353	\$ 4,681,706	22.8%
Current Expense Fund - Total	\$ 267,327,209	\$ 302,985,883	\$ 298,008,176	\$ 316,585,731	\$ 331,958,739	\$ 15,373,008	4.9%
% Current Expense Fund	40.2%	43.1%	45.5%	45.3%	45.9%		

## 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 \$3.5 million, or 14.0%, in fiscal year 2026.

Federal Revenue - Current Expense Fund							
Program	Actual FY2023	Actual FY2024	Budget FY2024	Budget FY2025	Budget FY2026	Change FY25 - FY26	
Impact Area Aid/Other	541,642	878,788	420,000	420,000	420,000	-	0.0%
Unrestricted Fund	\$ 541,642	\$ 878,788	\$ 420,000	\$ 420,000	\$ 420,000	\$ -	0.0%
Restricted Fund	\$ 49,057,004	\$ 42,731,235	\$ 20,774,600	\$ 24,493,743	\$ 27,985,742	\$ 3,491,999	14.3%
Current Expense Fund - Total	\$ 49,598,646	\$ 43,610,023	\$ 21,194,600	\$ 24,913,743	\$ 28,405,742	\$ 3,491,999	14.0%
% Current Expense Fund	7.5%	6.2%	3.2%	3.6%	3.9%		

## Other Revenue

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

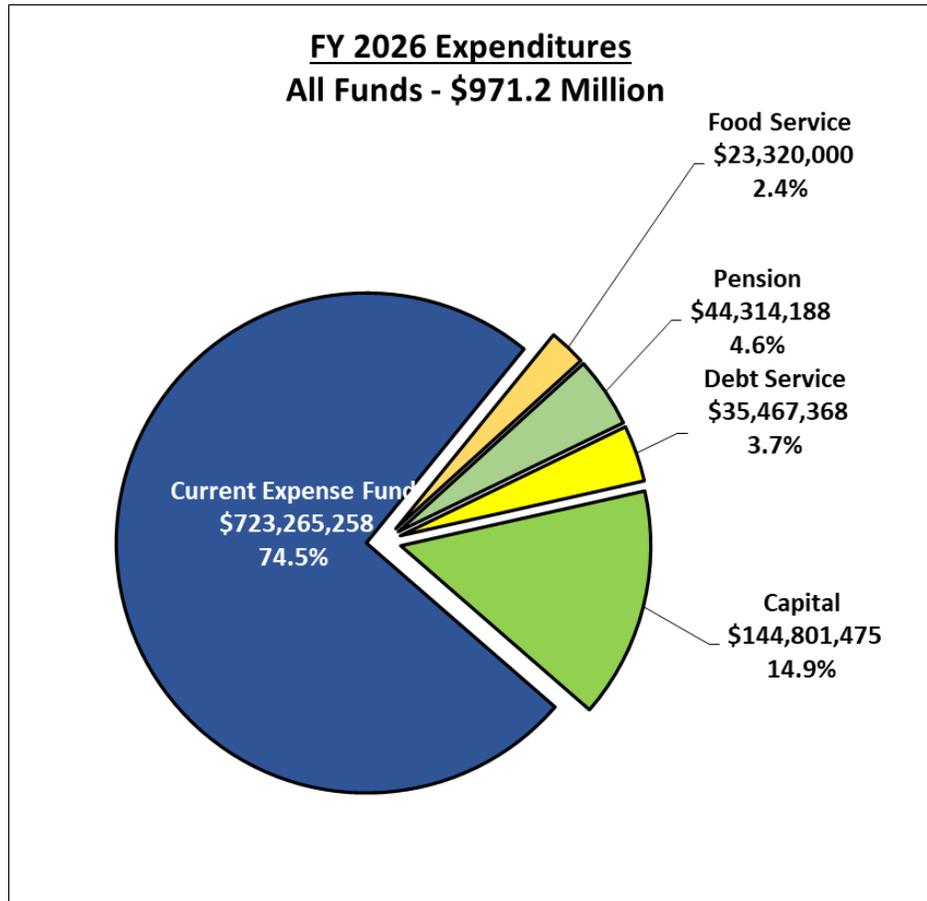
<b>Other Revenue - Current Expense Fund</b>						
	<b>Actual FY2023</b>	<b>Actual FY2024</b>	<b>Budget FY2024</b>	<b>Budget FY2025</b>	<b>Budget FY2026</b>	<b>Change FY25 - FY26</b>
Tuition - Non-Resident Pupils	58,246	78,926	80,000	80,000	80,000	-
Tuition - Adult. Education	316	120	10,000	10,000	10,000	-
Tuition - Summer School & PE Classes	9,353	35,600	10,000	10,000	10,000	-
Transportation Receipts from Field Trips	191,590	230,353	200,000	200,000	200,000	-
Transporting Students in Foster Care	16,162	89,554	60,000	60,000	60,000	-
Other Transportation Fees	9,506	-	10,000	10,000	10,000	-
Interest Income	3,616,297	5,262,503	1,000,000	2,000,000	2,000,000	-
Rental of Facilities	931	3,200	2,000	2,000	2,000	-
Building Use Fee	264,424	462,024	340,000	340,000	340,000	-
Donations	10,857	5,826	2,500	2,500	2,500	-
CPR Course Fees	8,074	1,300	1,500	1,500	1,500	-
Document/Bid Fees	1,710	-	3,000	3,000	3,000	-
Unspent - Flex & Dependent Care	62,266	54,280	60,000	60,000	60,000	-
Energy Rebates/Load Response Rebates	194,497	165,440	185,000	185,000	185,000	-
HCEA - Employees on Loan	207,901	179,718	170,000	170,000	170,000	-
Health/Dental - Rebates & Settlements	10,505,512	16,282,865	-	-	-	-
Insurance Dividends	73,721	-	10,000	10,000	10,000	-
Insurance Recovery	97,740	208,926	60,000	60,000	60,000	-
Medicare Part D Subsidy	886,576	-	-	-	-	-
Other Revenue	122,157	926,738	80,000	80,000	80,000	-
Rebates - Other	828,580	595,792	750,000	750,000	750,000	-
Gate Receipts	446,273	435,147	440,000	440,000	440,000	-
Other Interscholastic Receipts	33,630	12,957	50,000	50,000	50,000	-
Finger Printing Receipts	1,430	91,701	60,000	60,000	60,000	-
Garnishment Admin. Charge	950	836	1,500	1,500	1,500	-
E-Rate	177,519	394,626	-	-	-	-
Device/HotSpot Restitution	323,100	322,799	350,000	350,000	350,000	-
Equipment Sale	72,971	118,840	75,000	75,000	75,000	-
Out of County LEA	326,749	269,289	200,000	200,000	200,000	-
<b>Unrestricted - Total</b>	<b>\$18,549,038</b>	<b>\$26,229,358</b>	<b>\$4,210,500</b>	<b>\$5,210,500</b>	<b>\$5,210,500</b>	<b>\$-</b>
<b>Restricted - Total</b>	<b>\$353,776</b>	<b>\$615,533</b>	<b>\$1,086,500</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>\$5,297,000</b>	<b>\$5,298,500</b>	<b>\$5,298,500</b>	<b>\$-</b>
<b>% Current Expense Fund</b>	<b>2.8%</b>	<b>3.8%</b>	<b>0.8%</b>	<b>0.8%</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 \$723.3 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 \$23.3.0 million for fiscal 2026. Additional details are provided in the Food Service section of this document. Debt Service funds in the estimated amount of \$35.5 million are managed by the Harford County Government. The Capital Projects Fund totaling \$144.8 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 2024 Budget	FY 2025 Budget	FY 2026 Budget	Change FY25 - FY26	% Chg.
Unrestricted Fund	570,603,105	605,636,758	613,545,181	653,282,774	670,012,163	16,729,389	2.6%
Restricted Fund	70,480,459	66,766,533	40,806,997	45,079,390	53,253,095	8,173,705	18.1%
<b>Current Expense Fund</b>	<b>\$ 641,083,564</b>	<b>\$ 672,403,291</b>	<b>\$ 654,352,178</b>	<b>\$ 698,362,164</b>	<b>\$ 723,265,258</b>	<b>\$ 24,903,094</b>	<b>3.6%</b>
Food Service	23,098,976	22,823,151	19,203,368	21,972,500	23,320,000	1,347,500	
Debt Service	35,344,646	35,439,224	35,473,929	35,606,950	35,467,368	(139,582)	
Capital	95,106,935	125,192,916	87,905,642	58,122,741	144,801,475	86,678,734	
Pension	27,001,491	28,645,157	28,645,157	36,928,490	44,314,188	7,385,698	
<b>Total - All Funds</b>	<b>\$ 821,635,612</b>	<b>\$ 884,503,739</b>	<b>\$ 825,580,274</b>	<b>\$ 850,992,845</b>	<b>\$ 971,168,289</b>	<b>\$ 120,175,444</b>	<b>14.1%</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:

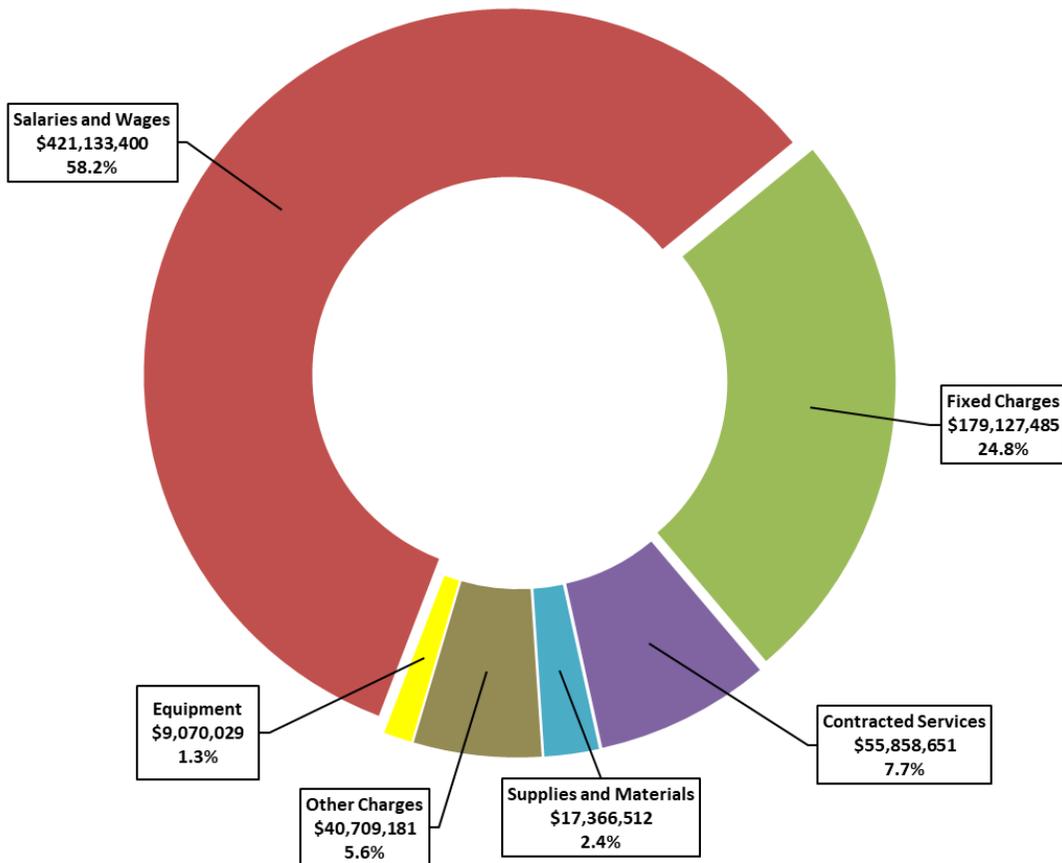
Harford County Public Schools						
Current Expense Fund - By State Category						
SUMMARY BY CATEGORY	Unrestricted		Restricted		Current Expense	
	FY 2026		FY 2026		FY 2026	
	Budget	FTE	Budget	FTE	Budget	FTE
Administrative Services	\$ 14,299,649	115.2	\$ 1,174,407	3.0	\$ 15,474,056	118.2
Mid-Level Administration	35,239,790	337.0	1,554,783	6.5	36,794,573	343.5
Instructional Salaries	231,764,808	2,543.9	13,572,869	116.0	245,337,677	2,659.9
Textbooks & Classroom Supplies	7,860,361	-	2,744,176	-	10,604,537	-
Other Instructional Costs	13,600,983	-	3,080,034	-	16,681,017	-
Special Education	80,066,612	1,202.1	18,194,822	105.1	98,261,434	1,307.2
Student Services	3,606,086	37.0	679,886	15.0	4,285,972	52.0
Health Services	5,850,349	71.4	746,659	3.4	6,597,008	74.8
Student Transportation	48,727,682	254.0	617,434	-	49,345,116	254.0
Operation of Plant	40,646,748	369.9	295,138	3.0	40,941,886	372.9
Maintenance of Plant	17,464,098	117.5	298,662	-	17,762,760	117.5
Fixed Charges	169,548,389	-	9,579,096	-	179,127,485	-
Community Services	587,999	1.6	560,318	6.0	1,148,317	7.6
Capital Outlay	748,609	-	154,811	-	903,420	-
<b>TOTAL</b>	<b>\$ 670,012,163</b>	<b>5,049.6</b>	<b>\$ 53,253,095</b>	<b>258.0</b>	<b>\$ 723,265,258</b>	<b>5,307.6</b>



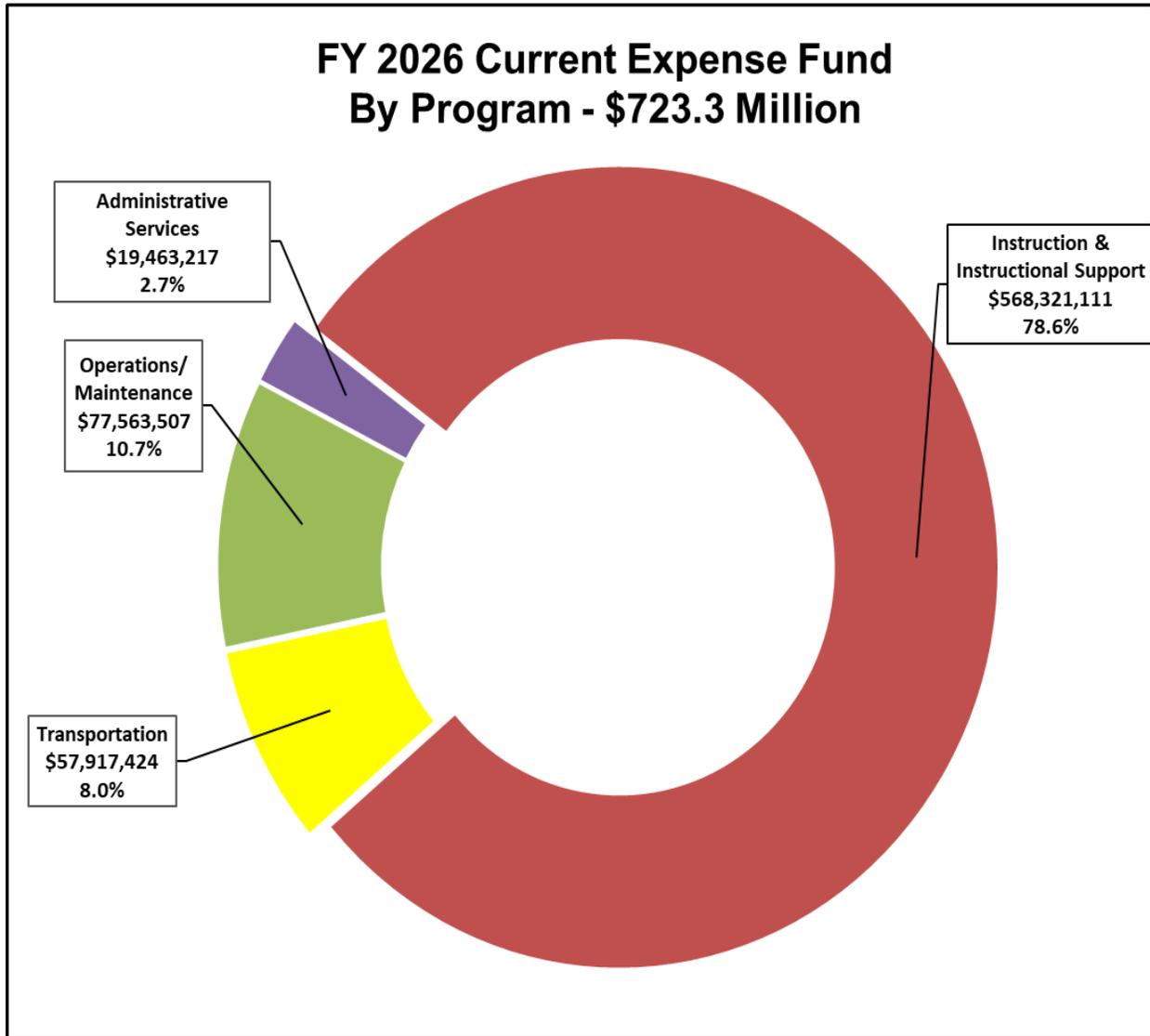
Current Expense Fund - By Object Class						
SUMMARY BY OBJECT	Unrestricted		Restricted		Current Expense	
	FY 2026		FY 2026		FY 2026	
	Amount	FTE	Amount	FTE	Amount	FTE
Salary and Wages	\$ 395,011,202	5,049.6	\$ 26,122,198	258.0	\$ 421,133,400	5,307.6
Contracted Services	50,806,635	-	5,052,016	-	55,858,651	-
Supplies and Materials	14,280,419	-	3,086,093	-	17,366,512	-
Other Charges	190,874,864	-	10,154,852	-	201,029,716	-
Equipment	8,412,584	-	657,445	-	9,070,029	-
Transfers	10,626,459	-	8,180,491	-	18,806,950	-
<b>TOTAL</b>	<b>\$ 670,012,163</b>	<b>5,049.6</b>	<b>\$ 53,253,095</b>	<b>258.0</b>	<b>\$ 723,265,258</b>	<b>5,307.6</b>

## How does HCPS Spend Its Money?

### FY 2026 Current Expense Fund By Expense Type - \$723.3 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	5,210,500	-	5,210,500	0.0%
Fund Balance	30,211,788	(20,211,788)	10,000,000	-66.9%
Total	\$ 653,282,774	\$ 16,729,389	\$ 670,012,163	2.6%

### Expenditures

Positions 5,197.6	FY 2025 Unrestricted Budget	\$ 653,282,774	
	<b><i>FY2026 Budget Requests</i></b>		
0.0	Employee Salary/Wage Package	12,945,453	
(167.0)	Systemwide Reductions	(15,383,598)	
9.0	Curriculum, Instruction and Assessment	1,090,500	
0.0	Facilities/Operations	2,918,200	
0.0	Insurance and Other Fixed Charges	13,096,278	
10.0	Safety and Security	1,062,557	
0.0	Transportation	1,000,000	
<b>(148.0)</b>			<b>16,729,389</b>
			<b>2.6%</b>
0.0	<i>FY2026 Base Budget Adjustments</i>	-	-
<b>(148.0)</b>	<b>Total - Change FY 2025 - FY 2026</b>		<b>16,729,389</b>
			<b>2.6%</b>
<b>5,049.6</b>	<b>FY 2026 Board of Education's Proposed Unrestricted Budget</b>		<b>\$ 670,012,163</b>

## FY25 Budget Requests

FY26 Budget Request			
Line	Description	FTE	Cost
<b>Salary and Wage Package</b>			
1	Estimated Wage Package (net of turnover)		12,945,453
<b>Total - Salary and Wage Package</b>		-	12,945,453
<b>Systemwide</b>			
2	Reduce staffing systemwide	(167.0)	(15,383,598)
		(167.0)	(15,383,598)
<b>Curriculum, Instruction &amp; Assessment</b>			
3	Advanced Placement Tests		477,000
4	Pre-K Expansion Grant to Operating (2.0 FTE Teachers and 7.0 FTE Paraprofessional's)	9.0	613,500
<b>Total - Curriculum, Instruction &amp; Assessment</b>		9.0	1,090,500
<b>Facilities/Operations</b>			
5	Electricity		2,918,200
<b>Total - Facilities/Operations</b>		-	2,918,200
<b>Insurance and Other Fixed Charges</b>			
6	Employee's Pension System		674,022
7	Teacher's Pension System		1,706,848
8	Active Employee Health Insurance		6,039,682
9	Medicare Advantage Retiree Health Insurance		3,200,726
10	Dental Insurance		250,000
11	Other Post Employment Benefits		1,000,000
12	Property Insurance		125,000
13	General Liability Insurance		100,000
<b>Total Insurance and Other Fixed Charges</b>		-	13,096,278
<b>Safety and Security</b>			
14	Estimate of recurring costs of detection systems		397,126
15	Additional 10.0 FTE Security and Safety Liaisons	10.0	665,431
<b>Total - Safety &amp; Security</b>		10.0	1,062,557
<b>Transportation</b>			
16	Contracted Bus Increase		1,000,000
<b>Total - Transportation</b>		-	1,000,000
<b>Grand Total</b>		(148.0)	16,729,389

## **FY26 Budget Requests**

### **Salary and Wage Package**

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

### **Systemwide Staffing Reductions**

- Salary and benefit reductions - (\$15,383,598) - (167.0) FTE's – Systemwide elimination of approximately 167.0 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 - \$613,500 - 9.0 FTE Pre-K teachers and paraeducators funded under the Pre-K expansion grant must be transferred to the operating budget per MSDE guidelines.

### **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 - \$6,039,682
  2. Retiree Health Insurance - \$3,200,726
  3. Dental - \$250,000
  4. Property - \$125,000
  5. General Liability - \$100,000
- Teacher Pension increase - \$1,706,848
- Employee Pension increase - \$674,022
- Reduce Other Post Employment Benefits - \$1,000,000

### **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.

### **Transportation**

- Increase Bus contracts, \$1,00,000

## Positions

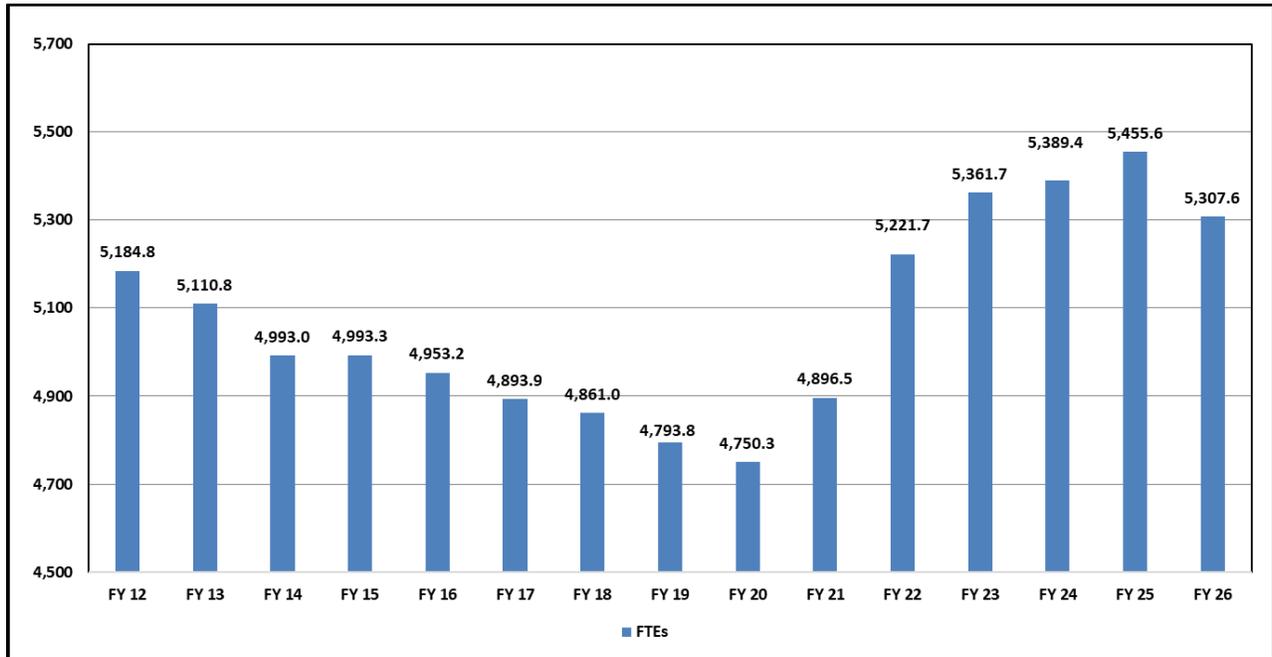
The Harford County Public School System is the second largest employer in Harford County with 5,719.4 full-time equivalent (FTE) positions and numerous substitute and temporary positions. Compensation for salary and wages comprises the largest portion of the current expense fund.

<b>Harford County Public Schools Position Summary by Job Code</b>					
	FY 2023	FY 2024	FY 2025	FY 2026	Change FY25 - FY26
<b>Unrestricted Positions</b>					
Administrative/Supervisory	239.0	241.0	242.0	239.0	(3.00)
Clerical	244.0	245.0	240.0	240.0	0.00
Paraprofessionals	640.4	664.4	689.4	689.4	0.00
Teacher/Counselor/Psych	2,945.3	2,972.8	3,085.2	2,931.2	(154.00)
Technical/Other	927.0	924.0	941.0	950.0	9.00
<b>Total Unrestricted</b>	<b>4,995.7</b>	<b>5,047.2</b>	<b>5,197.6</b>	<b>5,049.6</b>	<b>-148.0</b>
<b>Restricted Positions</b>					
Teacher/Counselor	267.8	266.4	192.1	192.1	0.00
Other	98.2	75.8	65.9	65.9	0.00
<b>Total Restricted</b>	<b>366.0</b>	<b>342.2</b>	<b>258.0</b>	<b>258.0</b>	<b>-</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>5,719.1</b>	<b>5,571.1</b>	<b>(148.0)</b>

The following chart identifies positions by state category:

<b>Harford County Public Schools Summary By State Category</b>					
State Category	FY23 FTE	FY24 FTE	FY25 FTE	FY26 FTE	Change FY25-FY26
Administrative Services	119.2	120.2	118.2	115.2	(3.0)
Mid-Level Administration	338.4	340.0	337.0	337.0	0.0
Instructional Salaries	2,621.0	2,634.9	2,697.9	2,543.9	(154.0)
Special Education	1,100.7	1,131.7	1,202.1	1,202.1	0.0
Student Personnel Services	30.0	30.0	37.0	37.0	0.0
Health Services	72.4	73.4	71.4	71.4	0.0
Student Transportation	234.0	236.0	254.0	254.0	0.0
Operation of Plant	360.9	361.9	360.9	369.9	9.0
Maintenance of Plant	117.5	117.5	117.5	117.5	0.0
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>5,197.6</b>	<b>5,049.6</b>	<b>(148.0)</b>
<b>Restricted Programs</b>	<b>366.0</b>	<b>342.2</b>	<b>258.0</b>	<b>258.0</b>	<b>0.0</b>
<b>CURRENT EXPENSE FUND</b>	<b>5,361.7</b>	<b>5,389.4</b>	<b>5,455.6</b>	<b>5,307.6</b>	<b>(148.0)</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.

**RESTRICTED**

# 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

<b>HARFORD COUNTY PUBLIC SCHOOLS RESTRICTED PROGRAMS BY SOURCE</b>						
	FY23 Actual	FY24 Actual	FY24 Budget	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	-	-	-	-
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	-	-	-	-
ESSER MD Tutoring	2,028,236	955,968	-	-	-	-
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	-	-	-	-
ESSER Homeless Youth	104,290	100,086	-	-	-	-
ARP Special Education	1,419,336	21,781	-	-	-	-
CDC Health & Wellness: Harford Co Health Dept	387,426	2,840	-	-	-	-
ARP Maryland Works	-	1,000,000	1,000,000	-	-	-
<b>Total Coronavirus Relief Funds</b>	<b>26,611,703</b>	<b>15,507,535</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Traditional Federal Grants</b>						
21st Century Community Learning Centers	-	723,344	-	2,190,000	1,420,000	(770,000)
Dept of Defense Education Emmorton ES	-	59,870	500,000	-	-	-
Federal Miscellaneous	155,310	71,686	134,600	107,243	75,000	(32,243)
Infant and Toddler	479,202	490,652	488,000	490,000	558,590	68,590
Infant and Toddler Medical Assistance	295,401	263,106	315,000	315,000	315,000	-
Medical Assistance	2,445,547	3,709,438	1,519,000	3,000,000	4,300,000	1,300,000
Perkins Career & Technology	363,323	499,851	346,700	436,000	400,596	(35,404)
Special Education Other	440,879	517,013	471,100	413,500	593,165	179,665
Special Education Passthrough Parentally Placed	119,132	118,308	146,200	145,000	173,272	28,272
Special Education Passthrough	8,954,764	9,028,087	8,000,000	8,200,000	9,073,977	873,977
Special Education Preschool Passthrough	42,614	215,104	204,000	223,000	220,720	(2,280)
Title I	7,422,860	8,626,937	6,100,000	6,500,000	8,925,048	2,425,048
Title I Other	-	1,103,917	-	700,000	168,888	(531,112)
Title II	1,014,121	1,042,705	1,028,000	1,156,000	906,481	(249,519)
Title III	132,002	100,248	103,000	122,000	153,063	31,063
Title IV	580,146	653,434	419,000	496,000	701,942	205,942
<b>Total Traditional Federal Grants</b>	<b>22,445,301</b>	<b>27,223,701</b>	<b>19,774,600</b>	<b>24,493,743</b>	<b>27,985,742</b>	<b>3,491,999</b>
<b>Total Federal Grants</b>	<b>49,057,004</b>	<b>42,731,235</b>	<b>20,774,600</b>	<b>24,493,743</b>	<b>27,985,742</b>	<b>3,491,999</b>

## State and Miscellaneous Grants

<b>HARFORD COUNTY PUBLIC SCHOOLS RESTRICTED PROGRAMS BY SOURCE</b>						
	FY23 Actual	FY24 Actual	FY24 Budget	FY25 Budget	FY26 Budget	FY25 - FY26 Change
<b>STATE GRANTS</b>						
Aging Schools	339,708	101,535	175,000	175,000	78,000	(97,000)
Fine Arts Initiative	25,432	21,231	25,500	25,432	25,432	-
Infant Toddler Program	673,686	724,466	533,000	547,428	755,196	207,768
Judy Center	1,081,646	910,331	333,000	660,000	990,000	330,000
Medical Assistance	2,876,220	3,381,925	4,000,000	-	-	-
Kindergarten Readiness Assessment State	166,838	158,667	22,700	168,000	168,000	-
Blueprint Career Ladder	515,275	-	-	-	-	-
Blueprint College and Career Ready	1,137,565	1,214,156	1,214,156	641,295	1,379,646	738,351
Blueprint Concentration of Poverty	2,845,779	3,885,325	3,957,841	7,954,379	11,701,750	3,747,371
Blueprint Transitional Supplemental Instruction	1,738,748	1,203,873	1,808,700	1,200,925	816,141	(384,784)
Non Public Placement	7,236,638	8,776,343	6,000,000	8,000,000	8,000,000	-
Out of County	127,373	99,604	71,000	130,188	130,188	-
PreKindergarten Expansion	780,000	1,218,943	780,000	970,000	1,110,000	140,000
Safe Schools Fund	26,125	22,695	25,000	25,000	25,000	-
State Miscellaneous	1,498,646	1,800,274	-	-	-	-
<b>Total State Grants</b>	<b>21,069,679</b>	<b>23,519,369</b>	<b>18,945,897</b>	<b>20,497,647</b>	<b>25,179,353</b>	<b>4,681,706</b>
<b>LOCAL and MISCELLANEOUS GRANTS</b>						
Miscellaneous/Other	309,561	398,539	86,500	88,000	88,000	-
Talent Pathw ays	44,215	216,994	1,000,000	-	-	-
<b>Total Other Grants</b>	<b>353,776</b>	<b>615,533</b>	<b>1,086,500</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>\$ 40,806,997</b>	<b>\$ 45,079,390</b>	<b>\$ 53,253,095</b>	<b>\$8,173,705</b>

## Restricted FTE's

RESTRICTED POSITIONS								
Grant Name	FY24 FTE	FY25 FTE	FY26 FTE	FY 26 Position Summary				
				Teachers	A&S	Clerical	Other	Total
<b>Federal</b>								
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 - Special Education	0.00	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 II	0.00	0.00	0.00					0.00
ESSER III	60.40	0.00	0.00					0.00
Extended IFSP	0.00	0.00	0.00					0.00
Health Department	0.00	1.00	1.00		1.00			1.00
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
MDH - CDC Health & Wellness	0.00	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	13.60	12.60			1.00	13.60
Special Education Parentally Placed	1.00	1.00	1.00	1.00				1.00
Special Education Passthrough	72.00	72.00	72.00	48.00	1.00		23.00	72.00
Special Education Preschool Passthrough	2.00	2.00	2.00	2.00				2.00
Special Education Secondary Transition	0.80	0.80	0.80	0.80				0.80
Special Education Family Support	0.40	0.40	0.40	0.40				0.40
Title I	59.00	59.00	59.00	55.00	4.00			59.00
Title I TSI/CSI	3.00	3.00	3.00				3.00	3.00
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
<b>Total Federal</b>	<b>272.50</b>	<b>183.00</b>	<b>183.00</b>	<b>133.60</b>	<b>10.00</b>	<b>2.50</b>	<b>36.90</b>	<b>183.00</b>
<b>State</b>								
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	50.00	37.00	5.00		8.00	50.00
Medical Assistance	16.20	0.00	0.00					0.00
PreKindergarten Expansion	12.00	9.00	9.00	2.00			7.00	9.00
<b>Total State</b>	<b>69.20</b>	<b>72.00</b>	<b>72.00</b>	<b>43.50</b>	<b>9.00</b>	<b>2.50</b>	<b>17.00</b>	<b>72.00</b>
Talent Pathways	1.00	3.00	3.00		1.00	1.00	1.00	3.00
<b>Total Other</b>	<b>1.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>3.00</b>
<b>Grand Total - Restricted</b>	<b>342.70</b>	<b>258.00</b>	<b>258.00</b>	<b>177.10</b>	<b>20.00</b>	<b>6.00</b>	<b>54.90</b>	<b>258.00</b>

# **FOOD & NUTRITION**

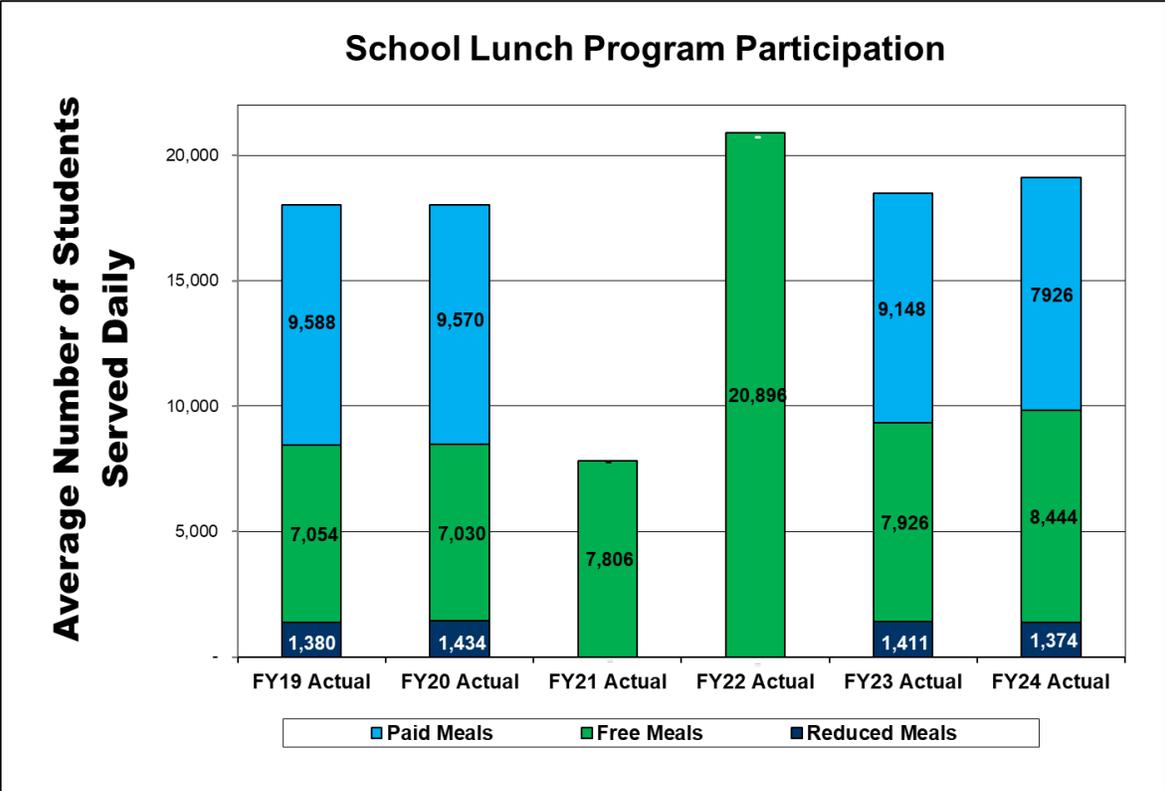
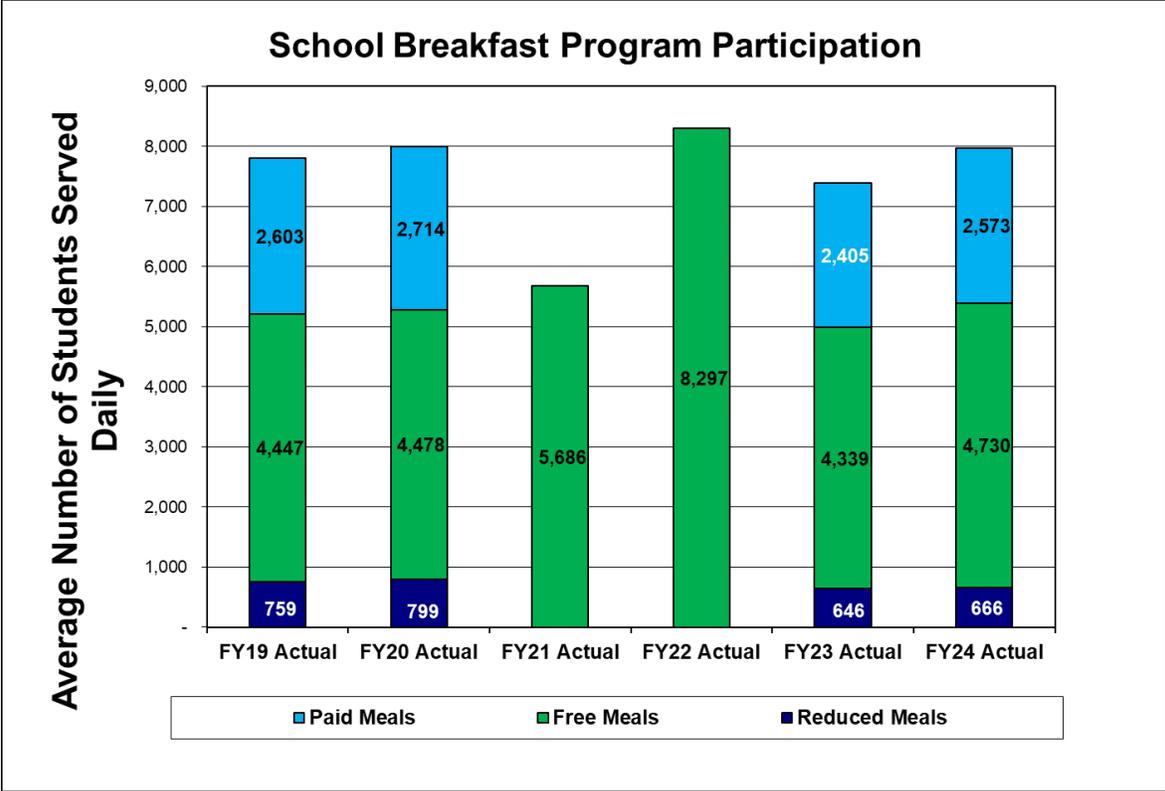
# Food and Nutrition

## 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 2019 through 2024.



## 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 2024 and the budgeted revenue for FY 2024 to FY 2026.

<b>Harford County Public Schools Food and Nutrition Revenue</b>											
	Actual FY23		Actual FY24		Budget FY24		Budget FY25		Budget FY26		Change FY25-FY26
<b>Student Payments</b>	\$ 7,568,469	32.8%	\$ 7,209,474	31.6%	\$ 7,982,444	41.6%	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%	154,545	0.8%	134,545	0.6%	125,000	0.5%	(9,545)
Other Revenue	268,871	1.2%	316,861	1.4%	286,841	1.5%	270,000	1.2%	270,000	1.2%	-
<b>Total State Revenue</b>	\$ 495,092	2.1%	\$ 545,998	2.4%	\$ 441,386	2.3%	404,545	1.8%	395,000	1.7%	\$ (9,545)
<b>Federal Sources:</b>											
Reimbursement - Lunch	-	0.0%	-	0.0%	655,405	3.4%	705,000	3.2%	700,000	3.0%	(5,000)
Reimbursement - Fresh Fruit & Veg.	66,591	0.3%	95,291	0.4%	-	0.0%	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%	5,724,422	29.8%	8,582,425	39.1%	9,250,000	39.7%	667,575
Reimbursement - Breakfast	2,668,354	11.6%	3,055,281	13.4%	2,340,599	12.2%	2,750,000	12.5%	2,975,000	12.8%	225,000
Commodities	1,042,384	4.5%	1,138,242	5.0%	1,171,218	6.1%	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%	506,864	2.6%	600,000	2.7%	450,000	1.9%	(150,000)
Other Revenue	1,544,732	6.7%	1,024,065	4.5%	200,000	1.0%	200,000	0.9%	225,000	1.0%	25,000
<b>Total Federal Revenue</b>	\$14,934,391	64.6%	\$14,938,249	65.5%	\$10,598,508	55.2%	13,867,955	63.1%	14,875,000	63.8%	\$ 1,007,045
<b>Other Revenue</b>	\$ 101,025	0.4%	\$ 129,431	0.6%	\$ 181,030	0.9%	100,000	0.5%	100,000	0.4%	\$ -
<b>Total Food Service Revenue</b>	\$23,098,976	100%	\$22,823,151	100%	\$19,203,368	100%	21,972,500	100%	23,320,000	100%	\$ 1,347,500

## Expenditures

The chart below summarizes the Food and Nutrition expenditures by *Service Area Direction* and *Preparation and Dispensing*. Actual expenditures are shown for FY 2023 to FY 2024 and budgeted expenditures for FY 2024 to FY 2026.

<b>Harford County Public Schools Food and Nutrition Expenditures</b>							
	Actual FY23	Actual FY24	Budget FY24	Budget FY25	Budget FY26	Change FY25-FY26	
<b>Service Area Direction</b>							
Salaries	794,211	854,869	769,155	815,000	850,000	35,000	
Contracted Services	340,924	339,608	366,500	370,000	350,000	(20,000)	
Supplies and Materials	38,343	34,116	24,500	45,000	40,000	(5,000)	
Other Charges	258,600	276,868	267,382	295,000	325,000	30,000	
Equipment	1,125	918	25,000	25,000	25,000	-	
<b>Total Service Area Direction</b>	\$ 1,433,203	\$ 1,506,378	\$ 1,452,537	\$ 1,550,000	\$ 1,590,000	\$ 40,000	
<b>Preparation and Dispensing</b>							
Salaries	6,534,495	6,750,314	5,616,215	6,600,000	7,200,000	600,000	
Contracted Services	170,735	214,905	146,500	172,500	180,000	7,500	
Supplies and Materials	10,065,159	11,156,737	8,685,542	10,000,000	10,500,000	500,000	
Other Charges	3,128,921	3,320,800	3,169,343	3,500,000	3,750,000	250,000	
Equipment	562,251	530,429	133,231	150,000	100,000	(50,000)	
<b>Total Preparation and Dispensing</b>	\$ 20,461,561	\$ 21,973,185	\$ 17,750,831	\$ 20,422,500	\$ 21,730,000	\$ 1,307,500	
<b>Total Food Service Expenses</b>	\$ 21,894,764	\$ 23,479,563	\$ 19,203,368	\$ 21,972,500	\$ 23,320,000	\$ 1,347,500	

## 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 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>

# **CAPITAL BUDGET**

# 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 studied to develop a list of capital priorities.

**THE CAPITAL IMPROVEMENT SCHEDULE**

October 2024 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



**Harford County Public Schools**  
**FY 2026 Capital Improvement Program (CIP)**  
**State Project Request and Local CIP Request**  
*As Approved by the Board of Education of Harford County*  
*on December 16, 2024*

State Eligible Projects					
Worksheet	Project	Local Priority	State Request	Local Request	Total FY 26 CIP Request
Individual Worksheet	Aberdeen Middle HVAC Systemic	CIP	\$6,633,974	\$0	\$6,633,974
Individual Worksheet	Harford Technical High Limited Renovation	CIP	\$10,000,000	\$6,000,000	\$16,000,000
Individual Worksheet	New Harford Academy & Elementary School	CIP	Local Planning	\$45,000,000	\$45,000,000
Individual Worksheet	North Harford High Energy Recovery Units	CIP	\$1,879,000	\$0	\$1,879,000
Individual Worksheet	C. Milton Wright High Limited Renovation	CIP	Local Planning	\$7,000,000	\$7,000,000
Individual Worksheet	North Harford High Roof Replacement	HSG <sup>1</sup>	\$3,244,000	\$3,705,000	\$6,949,000
<b>FY 2026 STATE, HSG, &amp; LOCAL CIP REQUEST</b>			<b>\$21,756,974</b>	<b>\$61,705,000</b>	<b>\$83,461,974</b>
Local Only					
Worksheet	Project	Local Priority	State Request	Local Request	Total FY 26 CIP Request
Life, Health, Safety and Compliance Measures	Security Measures	1	N/A	\$4,632,501	\$4,632,501
	Emergency Systems & Communications	7	N/A	\$110,000	\$110,000
	Environmental Compliance	8	N/A	\$5,200,000	\$5,200,000
	Adequate Health Suites	17	N/A	\$2,039,000	\$2,039,000
	Domestic Water & Backflow Prevention	21	N/A	\$62,000	\$62,000
Blueprint Facility Upgrades	Blueprint Facility Program	2	N/A	\$2,002,500	\$2,002,500
Technology Infrastructure	Technology Refresh	3	N/A	\$2,579,000	\$2,579,000
Educational Facility Program	Special Ed Facility Improvements	4	N/A	\$916,500	\$916,500
	Textbook/Supplemental Refresh	13	N/A	\$2,500,000	\$2,500,000
	Career and Technology Education (CTE)	14	N/A	\$5,348,500	\$5,348,500
	Equipment and Furniture	16	N/A	\$500,000	\$500,000
	North Harford High Auditorium Lighting Refresh	25	N/A	\$110,000	\$110,000
	Music Labs	27	N/A	\$75,000	\$75,000
	Music Equipment Refresh	30	N/A	\$75,000	\$75,000
Band Uniform and Choir Robe Refresh	31	N/A	\$155,000	\$155,000	
Facilities Master Planning	Consulting Services - Redistricting	5	N/A	\$750,000	\$750,000
Relocatables	Capacity Relocatables	6	N/A	\$1,500,000	\$1,500,000
Athletic and Recreation Repairs and Improvements	Outdoor Track Reconditioning	9	N/A	\$1,152,000	\$1,152,000
	Playground Equipment	10	N/A	\$550,000	\$550,000
	Athletic Fields Repair & Restoration	20	N/A	\$200,000	\$200,000
	Swimming Pool Renovations	24	N/A	\$624,000	\$624,000
	Middle School Sports	32	N/A	\$123,000	\$123,000
Fleet	Vehicles and Equipment	11	N/A	\$5,543,000	\$5,543,000
HCPS Site Improvements	Stormwater Mgt, Erosion, Sediment Control	12	N/A	\$776,000	\$776,000
	Septic Facility Code Upgrades	19	N/A	\$75,000	\$75,000
	Paving - Overlay and Maintenance	23	N/A	\$560,500	\$560,500
	Fencing	36	N/A	\$100,000	\$100,000
Major HVAC Repairs	Major HVAC Repairs	15	N/A	\$18,616,000	\$18,616,000
HCPS Facility Repair Program	ADA Improvements	18	N/A	\$450,000	\$450,000
	Building Envelope Improvements	26	N/A	\$200,000	\$200,000
	Floor Covering Replacement	33	N/A	\$150,000	\$150,000
	Folding Partition Replacement	34	N/A	\$150,000	\$150,000
	Lockers Replacement Program	35	N/A	\$175,000	\$175,000
	Bleacher Replacement	37	N/A	\$100,000	\$100,000
Individual Project	HWES - Town of Bel Air Emergency Access	22	N/A	\$2,165,000	\$2,165,000
Individual Project	Central Office Space Modifications	28	N/A	\$950,000	\$950,000
Individual Project	Harford Glen Truss Bridge Removal	29	N/A	\$125,000	\$125,000
<b>FY 2026 LOCAL ONLY CIP REQUEST</b>			<b>\$0</b>	<b>\$61,339,501</b>	<b>\$61,339,501</b>
<b>TOTAL HCPS FY 2026 CIP REQUEST</b>			<b>\$21,756,974</b>	<b>\$123,044,501</b>	<b>\$144,801,475</b>

<sup>1</sup> HSG - Healthy School Grant Fund. The State portion is not included in the CIP request as it is not funded through the State CIP. The Local portion is being requested as part of the CIP.

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

**TYPE OF PROJECT**

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

**PROJECT NUMBER** 325-XXXX

**Project Description / Justification:** Aberdeen Middle School was built in 1973 and consists of a two-story building of 196,800 SF. The building is served by a four-pipe HVAC system utilizing two (2) air cooled chillers and two (2) cast iron, hot water boilers.

This project will replace the building heating system with multiple, modular boilers, with cascading sequencing to allow for more energy efficient operation and lower standby losses compared to the existing boilers. The Air Handling Units (AHU) will be replaced with more energy efficient equipment using energy recovery heat wheels. All existing building controls will be replaced with newer DDC devices. The building's electrical system will be evaluated and electrical system components will be replaced as necessary to support the new HVAC system. The existing metal pan ceiling will be removed and replaced with acoustical ceiling tile and the building's lighting fixtures will be replaced with new energy efficient LED fixtures. The existing fire alarm system will be replaced and the building's sprinkler system will also be evaluated and updated as necessary. The project will also replace exterior doors and windows in improve the building efficiencies and an elevator.

**Priority Band** 1 Major Construction

**Project Schedule:** Design: July - November 2023, Bid: February 2024 Award Contract: May 2024  
Construction Start - June 2024, Construction Completion - December 2027

**Project Status:** N/A

**EXPENDITURE SCHEDULE**

Cost Elements	Prior Appro.	FY 2025 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	3,417,000		3,417,000						3,417,000					3,417,000
Land Acquisition			0						0					0
Construction	13,520,000	10,453,301	23,973,301	6,633,974					30,607,275					30,607,275
Inspection Fees	150,000		150,000						150,000					150,000
Equip. / Furn.			0						0					0
<b>Total Cost</b>	<b>17,087,000</b>	<b>10,453,301</b>	<b>27,540,301</b>	<b>6,633,974</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	9,217,000	4,045,826	13,262,826	6,633,974					19,896,800					19,896,800
Local	7,870,000	6,407,475	14,277,475						14,277,475					14,277,475
Other			0						0					0
			0						0					0
			0						0					0
<b>Total Funds</b>	<b>17,087,000</b>	<b>10,453,301</b>	<b>27,540,301</b>	<b>6,633,974</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 MANAGER:** Harry Miller

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

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

**PROJECT NUMBER** NEW

**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						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 MANAGER:** Chuck Grebe

**PROJECT: HARFORD ACADEMY AT CAMPUS HILLS MAJOR PROJECT**

**TYPE OF PROJECT**

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

**PROJECT NUMBER** 300-XXXX

**Project Description /**

**Justification:**

Built in 1971, 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: February 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	5,077,000	21,077,000						21,077,000					21,077,000
Land Acquisition			0						0					0
Construction		39,923,000	39,923,000	59,000,000	29,776,645				128,699,645					128,699,645
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>45,000,000</b>	<b>61,000,000</b>	<b>60,000,000</b>	<b>42,656,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>163,656,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>163,656,645</b>

**FUNDING SCHEDULE**

State		LP	0	TBD	TBD									
Local	16,000,000	45,000,000	61,000,000	TBD	TBD									
HARFORD CO P&R			0	TBD	TBD									
			0											
			0											
<b>Total Funds</b>	<b>16,000,000</b>	<b>45,000,000</b>	<b>61,000,000</b>	<b>60,000,000</b>	<b>42,656,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>163,656,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>163,656,645</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 MANAGER:** Harry Miller

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

**PROJECT NUMBER** 325-XXXX

**Project Description / Justification**

Healthy School Facility Fund is to provide grants to public schools for capital projects that will improve the health of school facilities. This includes projects that will improve the conditions related to air conditioning, heating, indoor air quality, mold remediation, temperature regulation, plumbing including the presence of lead in drinking water outlets, roofs, and windows. All approved projects have a local match requirement, based on the State-local cost share percentage applicable to projects approved in the Capital Improvement Program. The LEA is required to have local funds available for the payment of cost in excess of the State allocation and ineligible project cost. In FY 23, the IAC changed the submission timeline so it no longer aligns with the CIP timeline. In order for HCPS to take advantage of the State funds, we must have an established the local match funding prior to applying for the grant.

North Harford Energy Recovery Units

**The local match of the North Harford Energy recovery units was funded in the FY 2024 CIP. The \$2,044,000 State Healthy Schools grant request was not approved; HCPS requested the State Share in the FY 2025 CIP. The State share was partially funded in the amount of \$165,000. HCPS will consider the remaining \$1,879,000 for the FY26 State CIP request.**

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

**Project Schedule:** Design Summer / Fall 2024. Bid summer of 2025. Construction to begin summer 2026 and be completed in the fall.

**Project Status:** N/A

**EXPENDITURE SCHEDULE**

Cost Elements	Prior Appro.	FY 2025 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	300,000		300,000						300,000					300,000
Land Acquisition			0						0					0
Construction	900,000	165,000	1,065,000	1,879,000					2,944,000					2,944,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
<b>Total Cost</b>	<b>1,200,000</b>	<b>165,000</b>	<b>1,365,000</b>	<b>1,879,000</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	1,879,000					2,044,000					2,044,000
Local CIP	1,200,000	0	1,200,000						1,200,000					1,200,000
State Healthy Schools Grant <sup>1</sup>			0						0					0
Other			0						0					0
			0						0					0
<b>Total Funds</b>	<b>1,200,000</b>	<b>165,000</b>	<b>1,365,000</b>	<b>1,879,000</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

**PROJECT MANAGER:** TBD

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

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

**PROJECT NUMBER** \_\_\_\_\_

**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 2027	FY 2028	FY 2029	FY 2030	FY 2031	Sub-total	FY 2032	FY 2033	FY 2034	FY 2035	
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		LP	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 MANAGER:** \_\_\_\_\_

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

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

**PROJECT NUMBER** 325-XXXX

**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 request is intended to match the State request for the Healthy School Grant Fund.

**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 - August 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		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>

**PROJECT MANAGER** Chuck Grebe

PROJECT:  
COUNCIL DISTRICT:

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

LOCATION: Various

PROJECT NUMBER B214109

Project Description /  
Justification:

Funds from this project are allocated to provide safe, secure, and healthy learning environments that support effective teaching and learning, as well as foster creativity and innovation. Projects include school improvements aimed at mitigating safety and security hazards and ensuring facilities comply with necessary safety, security, and environmental mandates, laws, and regulations. Project funds also cover equipment and vehicles required for implementing safety and security measures. The following projects are included in the FY 2026 CIP budget:

**Security Measures**

Improve and maintain security systems at school facilities

Group 1: Increase safety and security measures in schools. **\$2,538,033**

- **Priority 1:** Upgrade end of life security cameras. \$1,662,000
- Additional security camera coverage at C. Milton Wright HS \$60,000
- 300 radios for school staff \$93,933
- Additional detection systems \$312,000
- Additional sensors for multi-stall bathrooms \$132,000
- Local door alarms: HS \$182,700; MS \$95,400

Group 2: Upgrade the security camera systems at end of life in 2025 **\$678,300**

Group 3: Upgrade the security camera systems at end of life in 2026 **\$1,031,168**

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 **\$200,000**

**Emergency Systems and Communication**

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

**Health Suite Upgrades**

1. William S. James - Main office reconfiguration to add security vestibule and create a adequate health suite to free up classrooms **\$1,345,000**
2. Darlington ES - Update existing faculty lounge into health suite **\$694,000**

**Environmental Compliance**

1. PFAS remediation at schools with elevated levels **\$5,000,000**
2. CVES floor tile abatement– Cafeteria and classrooms **\$200,000**

**Domestic Water & Backflow Prevention**

1. North Harford ES - Install Backflow Prevention **\$62,000**

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

**EXPENDITURE SCHEDULE**

Cost Elements	Prior Appro.	FY 2026 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan				Total Project Cost
				FY 2027	FY 2028	FY 2029	FY 2030	FY 2031		FY 2032	FY 2033	FY 2034	FY 2035	
Engineering/Design	300,000	703,900	1,003,900	46,400	45,000	45,400	46,400	47,200	1,234,300	47,800	48,800	46,200	47,000	1,424,100
Land Acquisition			0						0					0
Construction	8,806,085	11,339,601	20,145,686	1,113,600	1,080,000	1,089,600	1,113,600	1,132,800	25,675,286	1,147,200	1,171,200	1,108,800	1,128,000	30,230,486
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
<b>Total Cost</b>	<b>9,106,085</b>	<b>12,043,501</b>	<b>21,149,586</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>26,909,586</b>	<b>1,195,000</b>	<b>1,220,000</b>	<b>1,155,000</b>	<b>1,175,000</b>	<b>31,654,586</b>

**FUNDING SCHEDULE**

State CIP			0						0					0
Local CIP	6,503,000	12,043,501	18,546,501	1,160,000	1,125,000	1,135,000	1,160,000	1,132,800	24,259,301	1,195,000	1,220,000	1,155,000	1,175,000	29,004,301
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>12,043,501</b>	<b>21,149,586</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>26,862,386</b>	<b>1,195,000</b>	<b>1,220,000</b>	<b>1,155,000</b>	<b>1,175,000</b>	<b>31,607,386</b>

**PROJECT: BLUEPRINT FACILITY PROGRAM**

**COUNCIL DISTRICT: LOCATION:** \_\_\_\_\_ Various \_\_\_\_\_

**PROJECT NUMBER** \_\_\_\_\_ NEW \_\_\_\_\_

**Project Description / Justification:** The Blueprint for Maryland's Future Act (HB 1300) is legislation 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 NUMBER** B214111

**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.

- Server Replacement - Replacement of 15 servers as part of a 5-year cycle. \$98,000
- Classroom Display Technology Upgrade, Phase 3 - Replacement of 600 interactive panels in classrooms. \$2,481,000

**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			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	54,765,013	2,579,000	57,344,013	3,000,000	3,000,000	3,100,000	3,100,000	3,100,000	72,644,013	3,100,000	3,100,000	3,100,000	3,100,000	85,044,013
<b>Total Cost</b>	<b>54,765,013</b>	<b>2,579,000</b>	<b>57,344,013</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>72,644,013</b>	<b>3,100,000</b>	<b>3,100,000</b>	<b>3,100,000</b>	<b>3,100,000</b>	<b>85,044,013</b>

**FUNDING SCHEDULE**

State CIP			0						0					0
Local CIP	32,435,371	2,579,000	35,014,371	3,000,000	3,000,000	3,100,000	3,100,000	3,100,000	50,314,371	3,100,000	3,100,000	3,100,000	3,100,000	62,714,371
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>2,579,000</b>	<b>57,344,013</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>72,644,013</b>	<b>3,100,000</b>	<b>3,100,000</b>	<b>3,100,000</b>	<b>3,100,000</b>	<b>85,044,013</b>

**PROJECT: EDUCATIONAL FACILITY PROGRAM**

**COUNCIL DISTRICT:** LOCATION: Various

**PROJECT NUMBER** B214107

**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:

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

1. Roye-Williams Elementary School - Separate de-escalation and sensory \$81,500
2. Hickory Elementary School - Separate de-escalation and sensory \$417,500
3. Forest Hill Elementary School - Separate de-escalation and sensory \$217,500
4. Facility upgrades/repairs for regional programs \$200,000

**Textbook/Supplemental Refresh**

HCPS remains committed to providing high quality instructional materials (HQIM) aligned to the Maryland College and Career Ready Standards. The current Houghton Mifflin Harcourt Collections program being implemented in Grades 6-10 is being phased out and will no longer be available after the 24-25 school. HCPS is going through a rigorous Request for Proposals and Textbook Review Process during the 2024-2025 year to identify a new program that meets the HQIM guidelines from the state and is aligned with the Science of Reading. This process aligns with the Blueprint for Maryland's Future requirements for districts to invest in high quality curriculum and aligned instruction. The new textbook series would support Reading, English and Language Arts instruction in all secondary schools in grades 6 – 10. These resources are crucial to ensure students have access to high quality and rigorous texts that are copyright protected and mirror the expectations for reading and analysis included on state assessments of literacy. \$2,500,000

**Career and Technology Education (CTE) - Update facilities to current industry standards to provide adequate learning environments for the CTE programs**

1. Phase 1 Fallston High School CTE facility improvements - update and relocate general foods lab \$991,500
2. Phase 2 Fallston High School - reconfigure vacant family and consumer science pod to create general classrooms and project lead the way maker space \$2,645,500
3. Phase 3 Fallston High School CTE facility improvements - update the Foundations of Technology space to modern standards \$1,636,500
4. North Harford High School Agricultural program fence replacement. \$75,000

**Equipment and Furniture Replacement**

Replace furniture and equipment that has reached the end of life at all schools based on needs. \$500,000

**Music Technology Labs**

Refresh music lab equipment at Patterson Mill Middle/High School \$75,000

**Music Equipment Refresh**

Replacement of worn and defective musical instruments throughout the school system. \$75,000

**Band Uniform Refresh**

Replace band uniforms and Choir Robes at Bel Air High School. \$155,000

**High School Auditorium Lighting Refresh**

Complete lighting refresh at NHHS \$110,000

**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	600,000	700,000	225,000	225,000	225,000	225,000	225,000	1,825,000	225,000	225,000	225,000	225,000	2,725,000
Land Acquisition			0						0					0
Construction	5,047,520	9,080,000	14,127,520	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	21,627,520	1,500,000	1,500,000	1,500,000	1,500,000	27,627,520
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>9,680,000</b>	<b>19,455,576</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>34,455,576</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>46,455,576</b>

**FUNDING SCHEDULE**

State CIP			0						0					0
Local CIP	8,116,000	9,680,000	17,796,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	32,796,000	3,000,000	3,000,000	3,000,000	3,000,000	44,796,000
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>9,680,000</b>	<b>19,455,576</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>34,455,576</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>46,455,576</b>

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

**PROJECT NUMBER** B214116

**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: Athletic and Recreation Repairs and Improvements**

**COUNCIL DISTRICT: LOCATION:** \_\_\_\_\_ Various \_\_\_\_\_

**PROJECT NUMBER** B214114 \_\_\_\_\_

**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.

The project priorities for this year are as follows, with a funding request for FY 2026 that includes:

**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
- 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	125,000	175,000	75,000	75,000	78,000	81,150	84,450	568,600	87,900	91,500	95,250	99,150	942,400
Land Acquisition			0						0					0
Construction	1,012,000	2,524,000	3,536,000	2,309,000	2,640,000	2,752,000	2,552,850	2,641,550	16,431,400	2,562,100	2,421,500	2,445,750	2,471,850	26,332,600
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>2,649,000</b>	<b>3,911,000</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>17,200,000</b>	<b>2,650,000</b>	<b>2,513,000</b>	<b>2,541,000</b>	<b>2,571,000</b>	<b>27,475,000</b>

**FUNDING SCHEDULE**

State CIP			0						0					0
Local CIP	837,000	2,649,000	3,486,000	2,384,000	2,715,000	2,830,000	2,634,000	2,726,000	16,775,000	2,650,000	2,513,000	2,541,000	2,571,000	27,050,000
Other			0						0					0
HCPS BOE	425,000		425,000						425,000					425,000
State Reimburse			0						0					0
<b>Total Funds</b>	<b>1,262,000</b>	<b>2,649,000</b>	<b>3,911,000</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>17,200,000</b>	<b>2,650,000</b>	<b>2,513,000</b>	<b>2,541,000</b>	<b>2,571,000</b>	<b>27,475,000</b>

**PROJECT: Fleet Replacement**

**COUNCIL DISTRICT: LOCATION:**                     Various                    

**PROJECT NUMBER**   B214108  

**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.

The FY 2026 request includes:

**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	5,543,000	20,587,000	3,050,000	3,070,000	3,065,000	6,705,000	6,405,000	42,882,000	3,765,000	7,425,000	9,025,000	6,025,000	69,122,000
<b>Total Cost</b>	<b>15,194,000</b>	<b>5,543,000</b>	<b>20,737,000</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>43,032,000</b>	<b>3,765,000</b>	<b>7,425,000</b>	<b>9,025,000</b>	<b>6,025,000</b>	<b>69,272,000</b>

**FUNDING SCHEDULE**

State CIP	0		0						0					0
Local CIP	8,094,000	5,543,000	13,637,000	3,050,000	3,070,000	3,065,000	6,705,000	6,405,000	35,932,000	3,765,000	7,425,000	9,025,000	6,025,000	62,172,000
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>5,543,000</b>	<b>20,737,000</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>43,032,000</b>	<b>3,765,000</b>	<b>7,425,000</b>	<b>9,025,000</b>	<b>6,025,000</b>	<b>69,272,000</b>

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

**PROJECT NUMBER** B224105

**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.

The FY 2026 request includes:

**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	489,550	626,550	179,550	305,200	171,150	150,850	121,100	1,554,400	158,550	187,250	187,250	187,250	2,274,700
Land Acquisition			0						0					0
Construction	5,916,156	1,021,950	6,938,106	2,385,450	4,054,800	2,273,850	2,004,150	1,608,900	19,265,256	2,106,450	2,487,750	2,487,750	2,487,750	28,834,956
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
<b>Total Cost</b>	<b>6,053,156</b>	<b>1,511,500</b>	<b>7,564,656</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>20,819,656</b>	<b>2,265,000</b>	<b>2,675,000</b>	<b>2,675,000</b>	<b>2,675,000</b>	<b>31,109,656</b>

**FUNDING SCHEDULE**

State CIP			0						0					0
Local CIP	500,000	1,511,500	2,011,500	2,565,000	4,360,000	2,445,000	2,155,000	1,730,000	15,266,500	2,265,000	2,675,000	2,675,000	2,675,000	25,556,500
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>1,511,500</b>	<b>7,564,656</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>20,819,656</b>	<b>2,265,000</b>	<b>2,675,000</b>	<b>2,675,000</b>	<b>2,675,000</b>	<b>31,109,656</b>

**PROJECT: MAJOR HVAC REPAIRS**

**DISTRICT:** LOCATION:                     Various                    

**PROJECT NUMBER**   B214115  

**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.

**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	1,824,000	2,044,000	395,000	140,000	105,000	154,000	140,000	2,978,000	210,000	140,000	210,000	210,000	3,748,000
Land Acquisition			0						0					0
Construction	13,522,726	10,309,000	23,831,726	3,558,000	2,000,000	1,500,000	2,200,000	2,000,000	35,089,726	3,000,000	2,000,000	3,000,000	3,000,000	46,089,726
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
<b>Total Cost</b>	<b>13,742,726</b>	<b>12,133,000</b>	<b>25,875,726</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>38,067,726</b>	<b>3,210,000</b>	<b>2,140,000</b>	<b>3,210,000</b>	<b>3,210,000</b>	<b>49,837,726</b>

**FUNDING SCHEDULE**

State CIP			0						0					0
Local CIP	6,122,768	12,133,000	18,255,768	3,953,000	2,140,000	1,605,000	2,354,000	2,140,000	30,447,768	3,210,000	2,140,000	3,210,000	3,210,000	42,217,768
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>12,133,000</b>	<b>25,875,726</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>38,067,726</b>	<b>3,210,000</b>	<b>2,140,000</b>	<b>3,210,000</b>	<b>3,210,000</b>	<b>49,837,726</b>

**PROJECT: Facilities Repair Program**  
**DISTRICT: LOCATION:**           Various          

**PROJECT NUMBER**   B204131  

**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. The FY 2026 request includes:

- 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	Appr. 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	1,225,000	6,975,000	1,240,000	950,000	850,000	800,000	890,000	11,705,000	910,000	910,000	930,000	990,000	15,445,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
<b>Total Cost</b>	<b>5,750,000</b>	<b>1,225,000</b>	<b>6,975,000</b>	<b>1,240,000</b>	<b>950,000</b>	<b>850,000</b>	<b>800,000</b>	<b>890,000</b>	<b>11,705,000</b>	<b>910,000</b>	<b>910,000</b>	<b>930,000</b>	<b>990,000</b>	<b>15,445,000</b>

**FUNDING SCHEDULE**

State			0						0					0
Local	350,000	1,225,000	1,575,000	1,240,000	950,000	850,000	800,000	890,000	6,305,000	910,000	910,000	930,000	990,000	10,045,000
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>1,225,000</b>	<b>6,975,000</b>	<b>1,240,000</b>	<b>950,000</b>	<b>850,000</b>	<b>800,000</b>	<b>890,000</b>	<b>11,705,000</b>	<b>910,000</b>	<b>910,000</b>	<b>930,000</b>	<b>990,000</b>	<b>15,445,000</b>

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

**PROJECT NUMBER** NEW

**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.

**Project Schedule:** Pending on Town of Bel Air obtaining property  
**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		150,000	150,000						150,000					150,000
Land Acquisition			0						0					0
Construction		2,015,000	2,015,000						2,015,000					2,015,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
<b>Total Cost</b>	<b>0</b>	<b>2,165,000</b>	<b>2,165,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,165,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,165,000</b>

**FUNDING SCHEDULE**

State CIP		0	0						0					0
Local CIP		2,165,000	2,165,000						2,165,000					2,165,000
Other			0						0					0
			0						0					0
			0						0					0
<b>Total Funds</b>	<b>0</b>	<b>2,165,000</b>	<b>2,165,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,165,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,165,000</b>

**PROJECT: Central Office Space Modifications**

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

**PROJECT NUMBER** NEW

**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.

**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		950,000	950,000						950,000					950,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
<b>Total Cost</b>	<b>0</b>	<b>950,000</b>	<b>950,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>950,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>950,000</b>

**FUNDING SCHEDULE**

State CIP		0	0						0					0
Local CIP		950,000	950,000						950,000					950,000
Other			0						0					0
			0						0					0
			0						0					0
<b>Total Funds</b>	<b>0</b>	<b>950,000</b>	<b>950,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>950,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>950,000</b>

**PROJECT: Harford Glen Truss Bridge Removal**

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

**PROJECT NUMBER** NEW

**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.

**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		125,000	125,000						125,000					125,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
<b>Total Cost</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>

**FUNDING SCHEDULE**

State CIP		0	0						0					0
Local CIP		125,000	125,000						125,000					125,000
Other			0						0					0
			0						0					0
			0						0					0
<b>Total Funds</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>