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BOARD OF EDUCATION'S
APPROVED BUDGET

Fiscal Year 2027



Harford County Public Schools
Board of Education's Approved Budget Fiscal Year 2027
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Transmittal Letter and Budget in Brief for Fiscal Year 2027

July 1, 2026

Dear School Community:

We are pleased to present the Fiscal Year 2027 Board of Education's Approved Budget for Harford County Public Schools. This budget covers the fiscal period from July 1, 2026 through June 30, 2027 and outlines the resources needed to support our students, staff, and schools in the coming year. The approved budget is balanced across each of the district's funds and presents projected revenues and expenditures in several formats.

The development of this budget included input from stakeholders throughout the HCPS community. Community members, students, school leaders, employees, and association representatives were invited to share their perspectives through a budget survey and in-person input sessions. The feedback we received helped inform the priorities reflected in the approved budget.

While overall enrollment declined by 384 students from September 30, 2024 to 2025, the number of students receiving Special Education services increased. This is significant from a budget perspective, as Special Education services generally require substantially more resources and funding per student. As a result, a decline in overall enrollment does not necessarily translate into a proportional reduction in the cost of educating our students.

The Board of Education's Approved Fiscal Year 2027 local funding request for the unrestricted budget is \$372.5 million, an increase of \$24.9 million. In total, the unrestricted budget increases by \$35.8 million, or 5.3% above the current budget. The largest cost drivers include a projected \$19.9 million for salary and wage adjustments, \$3.9 million in increased insurance and fixed charges, and \$7.0 million to support growing Special Education needs. The unrestricted budget also includes an increase of 28.5 FTE positions.

The approved Fiscal Year 2027 budgets for the Unrestricted, Restricted, Capital, and Food Service funds are \$708.3 million, \$48.9 million, \$90.3 million, and \$23.7 million, respectively.

Education remains a top priority for the Harford County Public Schools community, and strong partnerships across our county continue to support student success. At the same time, HCPS is developing and implementing its budget in an increasingly challenging financial environment shaped by state and local funding constraints, rising costs, and the changing needs of our students. As we continue to implement the requirements of The Blueprint for Maryland's Future, we must carefully balance those requirements with local priorities such as class size, safety, security, staffing, and the resources necessary to meet student needs. The FY2027 budget reflects a commitment to responsible stewardship of public resources and thoughtful decisions about how available funding can advance the priorities of our schools and students.

Dyann Mack, Ed.D.
Superintendent of Schools

Lauren Paige
President Board of Education

2026-2027 Board of Education of Harford County



Lauren Paige
President
Appointed Member-at-Large



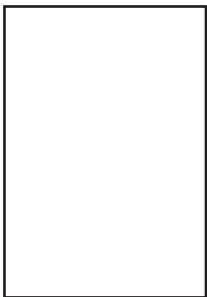
Wade A. Sewell
Vice President
Elected Member
Councilmanic District B



BangTam Miller
Appointed Member-at-Large



Liliana Norkaitis
Appointed Member-at-Large



VACANCY
Elected Member
Councilmanic District A



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



Melissa L. Hahn
Elected Member
Councilmanic District D



Carol P. Bruce
Elected Member
Councilmanic District E



Diane M. Alvarez
Elected Member
Councilmanic District F



Vibha Nanduri
Student Member

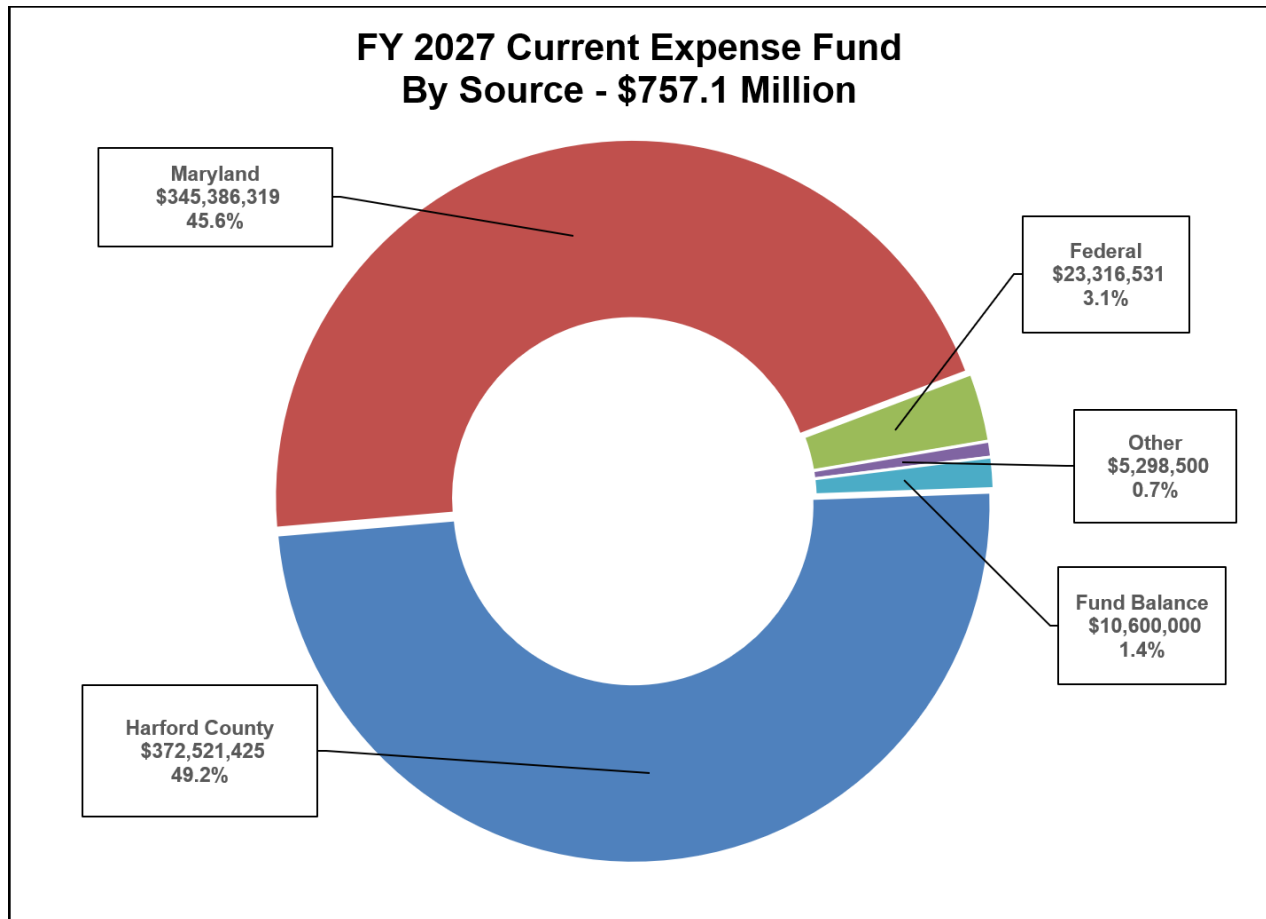


Dyann R. Mack, Ed.D.
Secretary-Treasurer
Superintendent of Schools

Budget in Brief

Where the money comes from...

Revenue - Current Expense Fund							
	FY 2024 Actual	FY 2025 Actual	FY 2026 Actual	FY 2026 Budget	FY 2027 Budget	Change FY26 - FY27	% Change
Unrestricted Fund	\$ 636,427,062	\$ 660,058,033	\$ 676,303,270	\$ 675,012,163	\$ 708,267,177	\$ 33,255,014	4.9%
Restricted Fund	\$ 66,866,137	\$ 53,480,108	\$ 57,282,771	\$ 51,326,050	\$ 48,855,598	\$ (2,470,452)	-4.8%
Current Expense Fund	\$ 703,293,199	\$ 713,538,142	\$ 733,586,042	\$ 726,338,213	\$ 757,122,775	\$ 30,784,562	4.2%



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

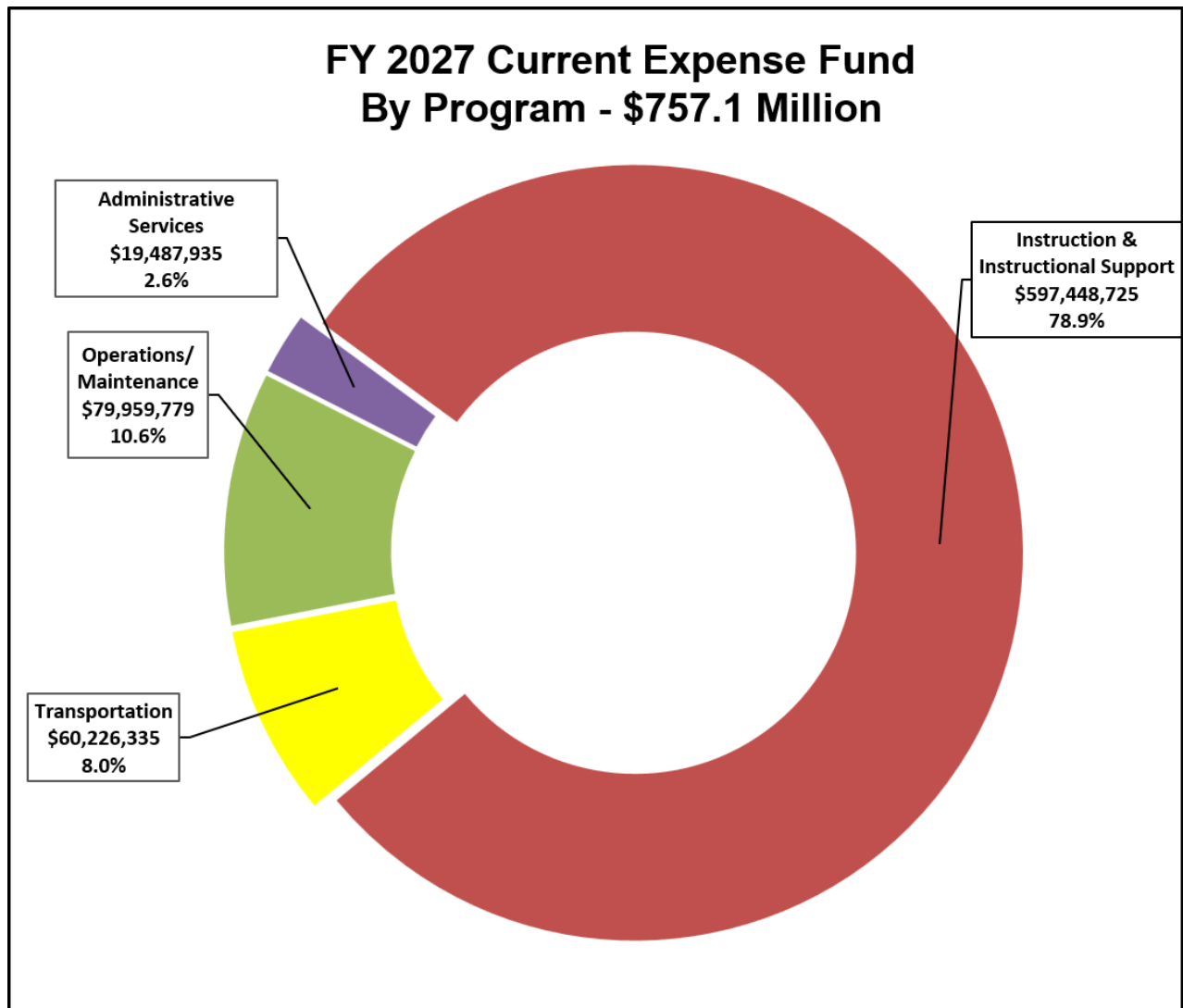
Harford County Government Aid – Includes County allocation that represents Maintenance of Effort level of funding under State Law and additional funding as allocated and approved by the County Executive and County Council.

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.

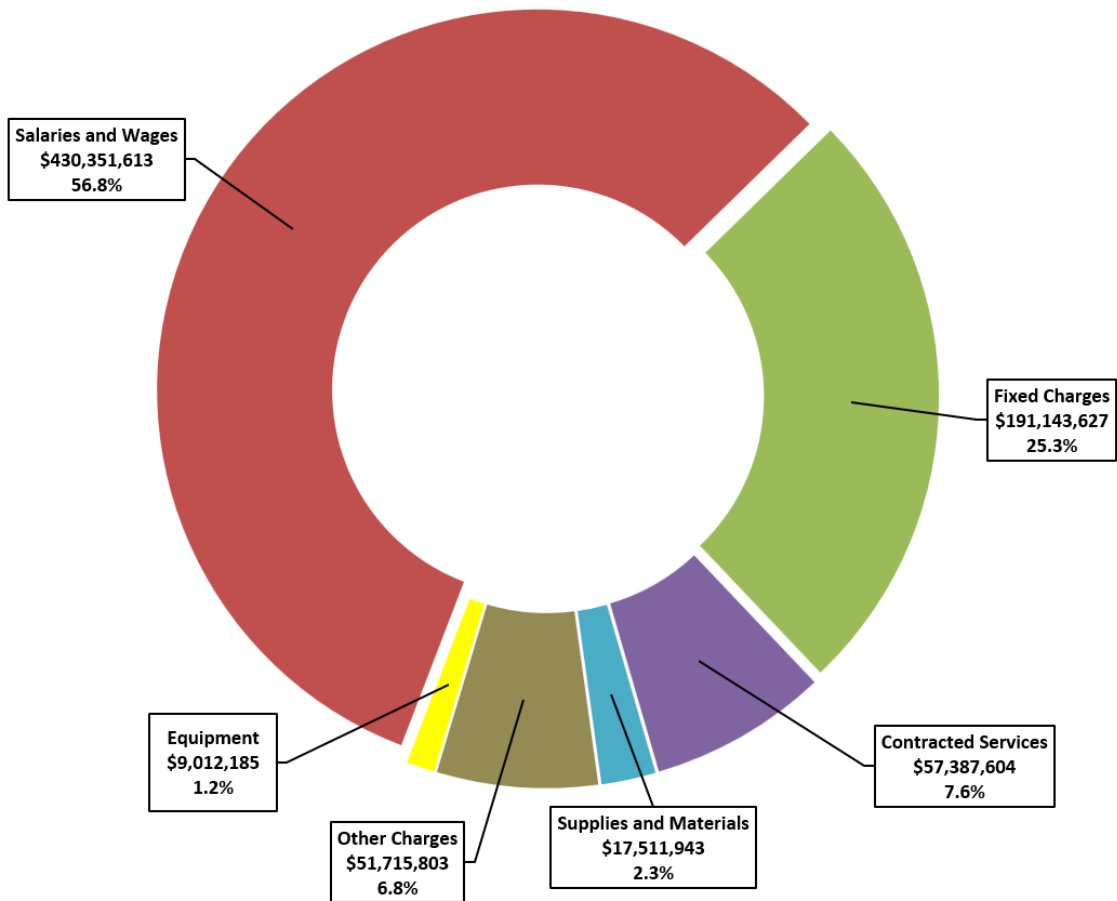
Student Instruction – Includes Education Services, Mid-Level Administration, Instructional Salaries, Textbooks & Classroom Supplies, Other Instructional Costs, Special Education, and Health Services.

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 2027 Current Expense Fund By Expense Type - \$757.1 Million



Summary of the Fiscal Year 2027 Unrestricted Budget

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

Revenue	FY 2026	Change	FY 2027	% Chg
Local	347,602,277	24,919,148	372,521,425	7.2%
MD State	306,779,386	12,735,866	319,515,252	4.2%
Federal	420,000	-	420,000	0.0%
Other	7,710,500	(2,500,000)	5,210,500	-32.4%
Fund Balance	12,500,000	(1,900,000)	10,600,000	-15.2%
Total	\$ 675,012,163	\$ 33,255,014	\$ 708,267,177	4.9%

Positions 5,062.3	FY 2026 Unrestricted Budget	\$ 675,012,163	
	<i>FY2027 Budget Requests</i>		
0.0	Employee Salary/Wage Package	28,284,149	
41.0	Curriculum, Instruction and Assessment	3,944,506	
0.0	Education Services	35,000	
0.0	Facilities/Operations	430,000	
0.0	Human Resources	25,000	
0.0	Insurance and Other Fixed Charges	3,911,671	
0.0	Interscholastic Athletics and Student Activities	114,500	
0.0	Safety and Security	79,218	
0.0	Special Education	5,000,000	
4.0	Transportation	2,219,804	
-5.5	Superintendent's Reduction Considerations June 22, 2026	(1,526,133)	
3.0	Superintendent's Suggested Increases June 22, 2026	3,416,877	
-14.0	Superintendent's Reduction Considerations June 29, 2026	(10,179,578)	
28.5		35,755,014	5.3%
0.0	<i>FY2026 Supplemental Appropriation reversed</i>	(2,500,000)	
28.5	Total - Change FY 2026 - FY 2027	33,255,014	4.9%
5,090.8	FY 2027 Board of Education's Approved Unrestricted Budget	\$ 708,267,177	

Other Funds Expenditures

Restricted Fund – \$48,855,598; Federal, State, and other grants.

Food Services Fund – \$23,655,000; a self-supporting fund.

Debt Service Fund – \$38,644,863; the amount paid for the financing of capital projects by Harford County Government for the Board of Education.

Capital Project Fund – \$90,287,040; 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 – \$41,070,750; the amount to be paid by the State of Maryland on behalf of HCPS employees who are members of the Teachers Retirement and Pension Systems.

Current Expense Summary by State Category and Object

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

Harford County Public Schools						
Current Expense Fund - By State Category						
SUMMARY BY CATEGORY	Unrestricted		Restricted		Current Expense	
	FY 2027		FY 2027		FY 2027	
	Budget	FTE	Budget	FTE	Budget	FTE
Administrative Services	\$ 14,036,660	109.7	\$ 1,361,199	3.0	\$ 15,397,859	112.7
Mid-Level Administration	34,936,437	335.5	2,083,272	26.0	37,019,709	361.5
Instructional Salaries	241,231,138	2,585.1	9,627,058	110.4	250,858,196	2,695.5
Textbooks & Classroom Supplies	8,185,262	-	2,356,704	-	10,541,966	-
Other Instructional Costs	14,251,183	-	2,287,473	-	16,538,656	-
Special Education	91,966,230	1,200.8	18,892,088	100.0	110,858,318	1,300.8
Student Services	3,888,916	37.0	1,295,272	15.0	5,184,188	52.0
Health Services	5,833,928	70.4	568,211	8.2	6,402,139	78.6
Student Transportation	50,682,723	259.4	323,188	-	51,005,911	259.4
Operation of Plant	41,669,347	376.9	484,521	2.0	42,153,868	378.9
Maintenance of Plant	17,561,723	114.5	80,799	-	17,642,522	114.5
Fixed Charges	182,662,032	-	8,481,595	-	191,143,627	-
Community Services	588,151	1.6	794,611	8.0	1,382,762	9.6
Capital Outlay	773,447	-	219,607	-	993,054	-
TOTAL	\$ 708,267,177	5,090.8	\$ 48,855,598	272.6	\$ 757,122,775	5,363.4

Current Expense Fund - By Object Class						
SUMMARY BY OBJECT	Unrestricted		Restricted		Current Expense	
	FY 2027		FY 2027		FY 2027	
	Amount	FTE	Amount	FTE	Amount	FTE
Salary and Wages	\$ 409,193,918	5,090.8	\$ 21,157,695	272.6	\$ 430,351,613	5,363.4
Contracted Services	52,549,226	-	4,838,378	-	57,387,604	-
Supplies and Materials	14,838,810	-	2,673,133	-	17,511,943	-
Other Charges	203,971,892	-	9,223,603	-	213,195,495	-
Equipment	8,507,258	-	504,927	-	9,012,185	-
Transfers	19,206,073	-	10,457,861	-	29,663,934	-
TOTAL	\$ 708,267,177	5,090.8	\$ 48,855,598	272.6	\$ 757,122,775	5,363.4

Understanding the Budget

Harford County Public Schools' Program-based Budget

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

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

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

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

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

Deborah L. Judd, Deborah.Judd@hcps.org
Chief Financial Officer

Eric G. Clark
Budget Director

Josh Stenger
Budget Analyst

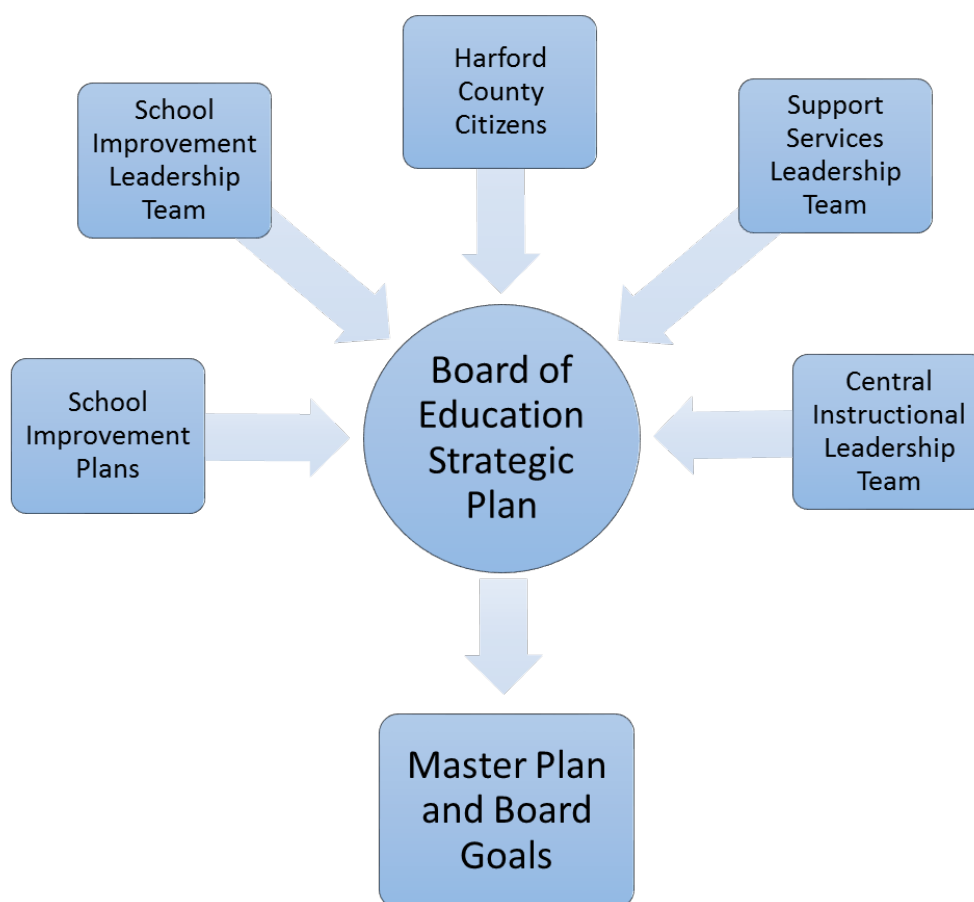
Justin Hedrick
Budget Analyst

Budget Planning and Adoption Process

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

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

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



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

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

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

Budget Calendar

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

Fiscal Year Budget Calendar	
October	Budget office distributes budget packages to budget managers
October	Superintendent and budget team meet with all budget managers
November	Community input meetings
November	Budget managers submit completed budget packages
December	Superintendent and leadership team develop budget
December/January	Superintendent's Proposed Budget presented to Board of Education
January/February	Board of Education budget work sessions and public input sessions at Roberty Building
February	Board of Education business meeting--Board votes on Superintendent's Proposed Budget
February/March	Board presents BOE's Proposed Budget to Harford County Executive (by March 1)
April	County Executive releases proposed funding levels 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

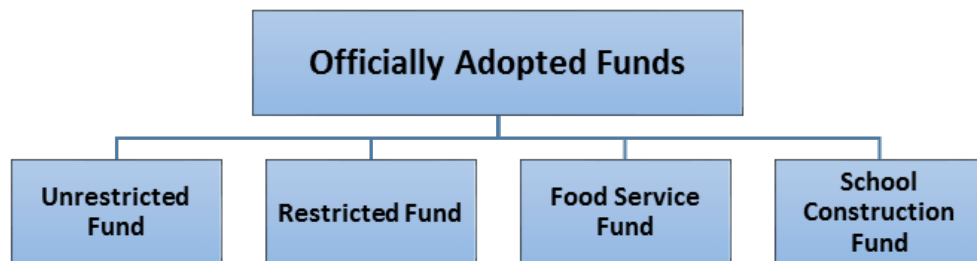
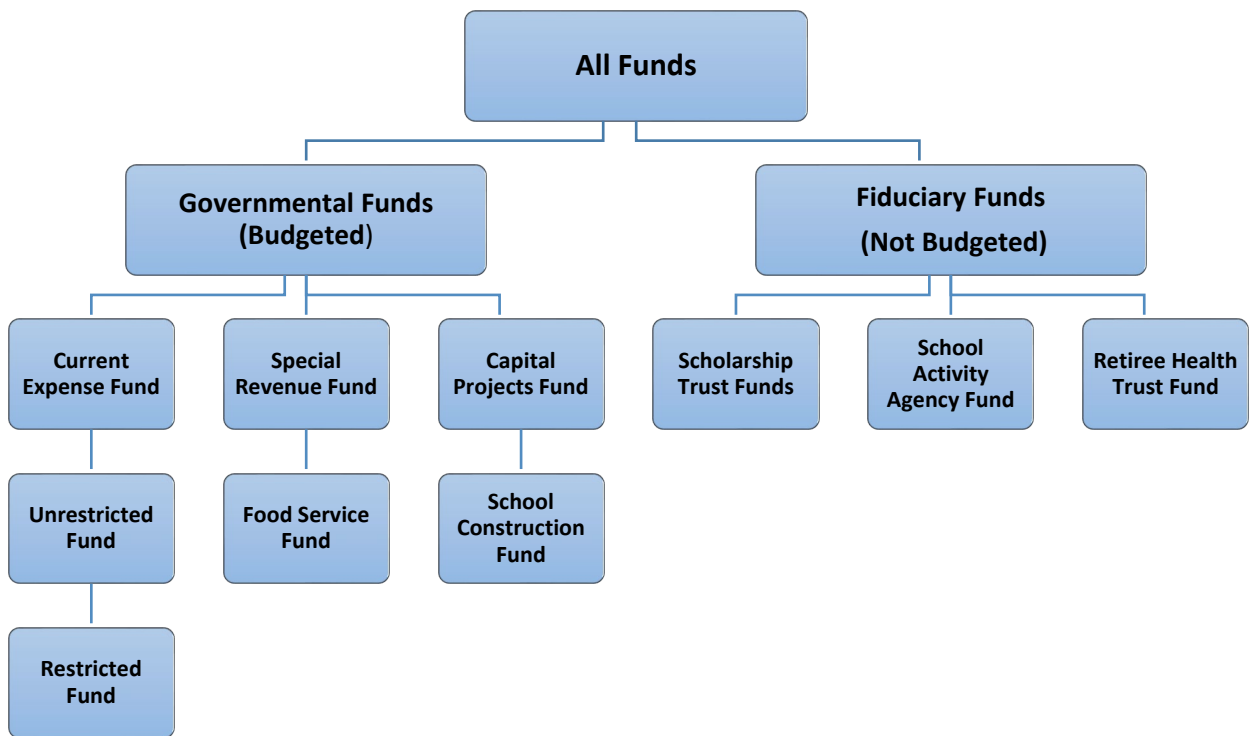
The Board of Education of Harford County is a component unit of Harford County, Maryland by virtue of the County's responsibility for levying taxes and its budgetary control over the Board of Education. Accordingly, the financial statements of the Board are included in the financial statements of Harford 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 are generally recognized when the obligation to pay is incurred, consistent with 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

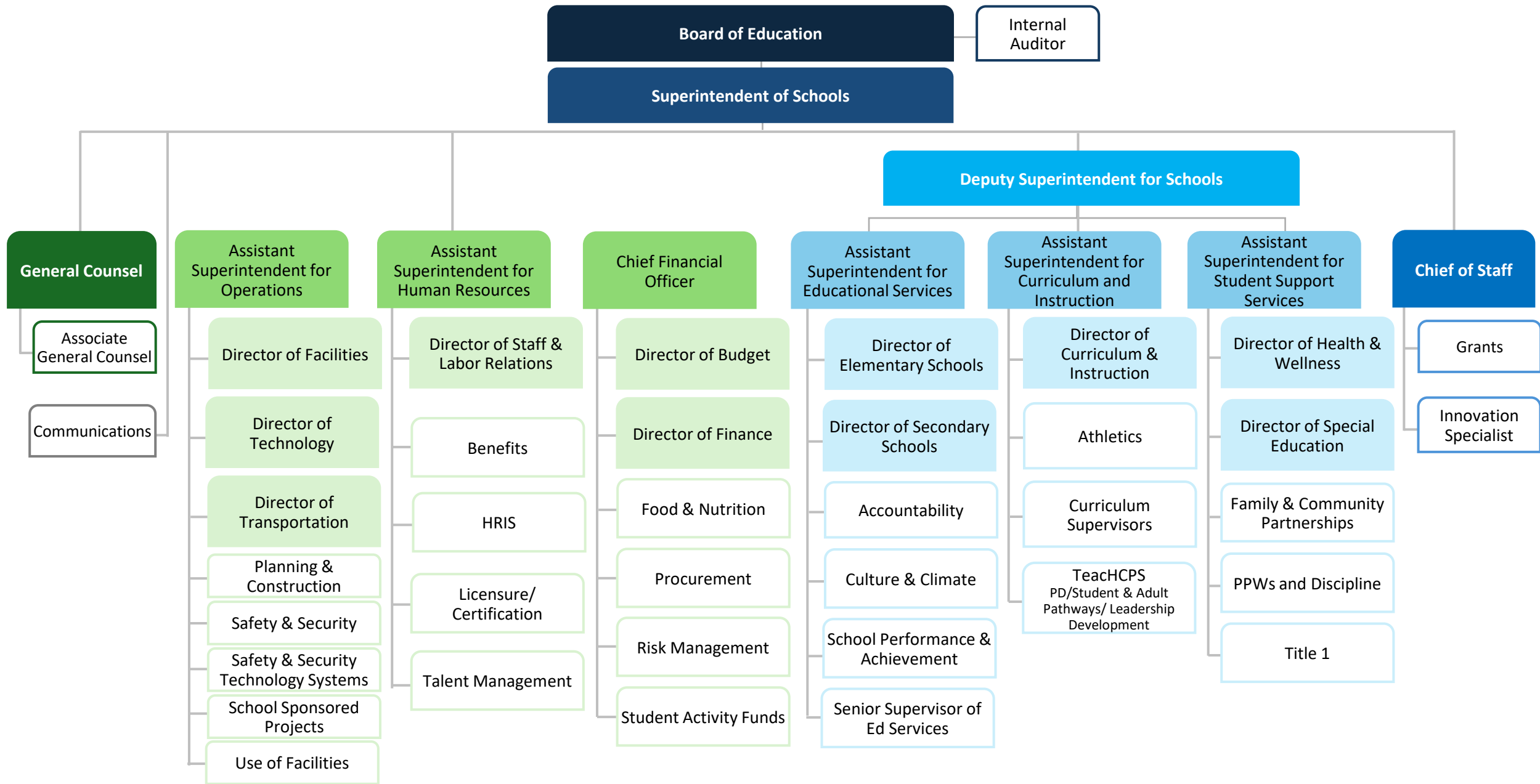
Harford County Public Schools does not have the authority to issue long-term debt. The Harford County Government determines the long-term debt financing levels to be used in conjunction with the Board of Education's Capital Improvements Program to be funded through the School Construction Fund. The School 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 anticipated needs, including costs subject to volatile pricing, such as fuel, and required future expenditures, such as device leases. These funds help ensure that sufficient resources are available to meet these obligations in years when current funding may not be sufficient.

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





Executive Summary

Overview of the School System

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

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

Harford County Public Schools (HCPS) is a fiscally dependent school system. Enrollment for the 2025 – 2026 school year totaled 37,387 students. This represents a decrease of 384 students since September 30, 2024. When ranked by enrollment, HCPS is the 8th largest of the 24 school districts in the State of Maryland. The student body will be served by a projected 5,647 full-time equivalent (FTE) faculty and staff positions for fiscal 2027.

In addition to the 55 public schools, Harford County has 46 non-public schools². Citizens in the county have a choice of public or private schools. Approximately 37,771 students attend public schools. The number of students attending private schools is unknown. The U.S. Census reported 260,924³ as the 2020 population of Harford County. The Harford County Department of Planning and Zoning projected the population to increase to 271,865 by 2030⁴. HCPS enrollment totaled 35,963 students in 1994 and reached a peak in 2004 of 40,294.

Economic Climate of Harford County, Maryland

Harford County is located 20 miles north of the City of Baltimore and adjacent to the Chesapeake Bay to the east, is bordered by the south and west by Baltimore County, to the northeast by Cecil County, and to the north by the State of Pennsylvania. The convenient location on the I-95 corridor in northeastern Maryland has made it one of Maryland's most desirable business locations. Harford County, Maryland was formed in 1773, and since 1972 has operated with a charter form of government with home rule. Harford County is governed by a full time County Executive and legislative power is vested in an elected seven-member County Council, one member of which is elected as the President of the County Council. The demography of Harford County has changed over the last two decades from a predominantly rural area to a suburban rural mix. Harford County occupies a land area of 440 square miles and serves a population of 265,793⁵.

Local Economy⁶

The County's largest revenue source remains real property taxes. The estimated general fund increase in property tax from fiscal year 2025 to fiscal year 2026 is 5.98% or \$18.5 million. The properties known as “Group 1” are being reassessed. For FY2026 “Group 1” reassessments increased 20.1% statewide. In Harford County, assessments in Group 1, which mainly covers the northern portion of the county, grew by 19.80% with residential assessments and commercial assessments increasing by 20.3% and 15.0% respectively.

Population growth, employment levels, and personal income directly affect income tax revenue, the second largest revenue source in the County. The County is expecting very limited growth in income tax for FY26 over their revised

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

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

³ 2020 U.S. Census

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

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

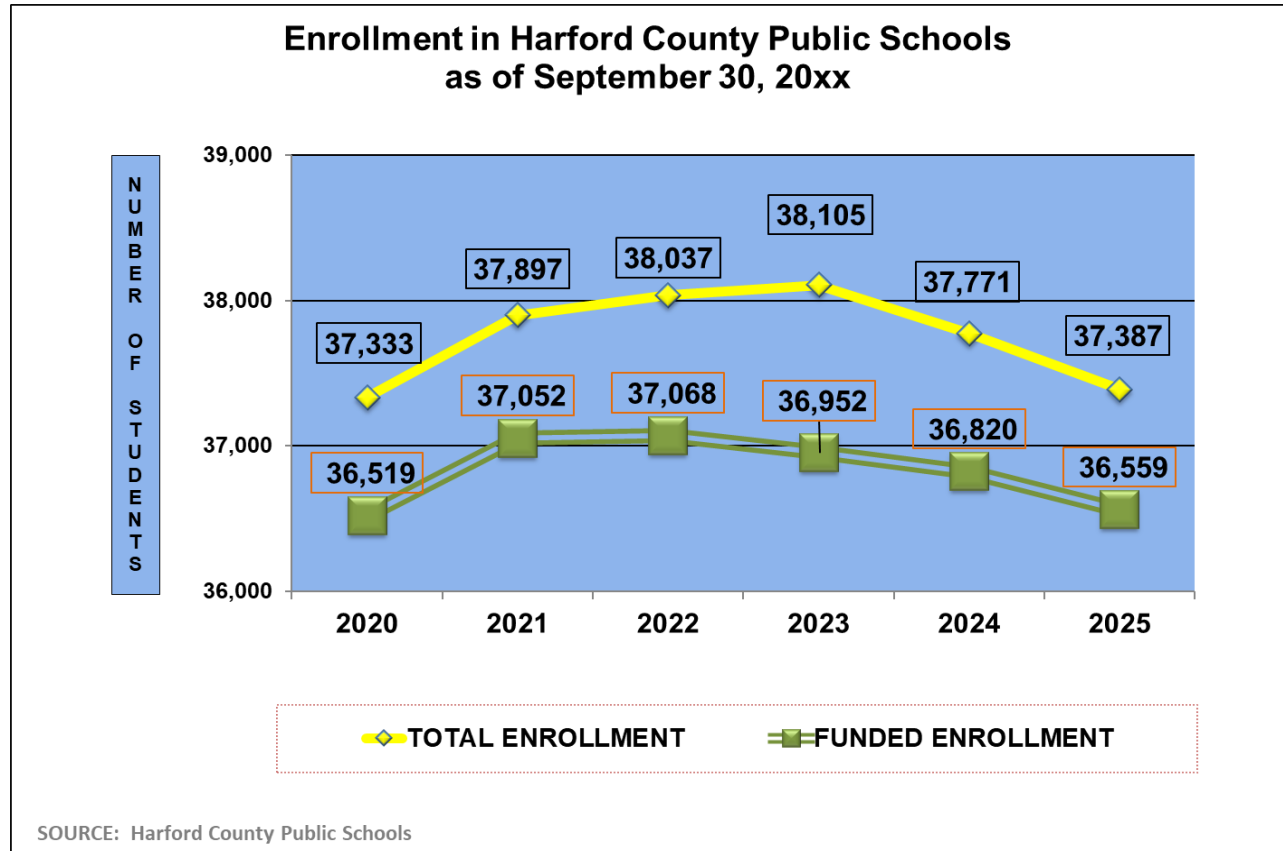
⁶ Harford County Maryland Approved FY25 Budget in Brief.

FY25 estimate as the economy is expected to cool. The FY26 is projected to grow by 0.4%, which is the long-term average growth rate, over the revised FY24 base.

Link to the Harford County Government's Approved FY2026 Budgets: [Harford County FY26 Approved Budgets](#)

Demographics of School Enrollment

On September 30, 2025, total student enrollment was 37,387, a decrease of 384 students over the September 30, 2024 enrollment count. In order to determine the number of students eligible for State Aid, adjustments are made to the total student enrollment. The adjustments are made for students in the following categories: prekindergarten, part-time, evening, college, and other ineligible students. The following chart details the enrollment trends from September 30, 2020 to September 30, 2025.



Demographics of the School Population

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

Student Body Distribution by Grade Level/Program as of September 30, 20xx						
	2020	2021	2022	2023	2024	2025
Elementary	16,882	17,382	17,731	17,808	17,765	17,534
Middle School	8,913	8,791	8,517	8,456	8,342	8,415
High School	11,254	11,580	11,609	11,615	11,401	11,185
Harford Academy	136	132	141	139	141	125
Alternative Education	148	12	39	87	122	128
Totals	37,333	37,897	38,037	38,105	37,771	37,387

SOURCE: Harford County Public Schools

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

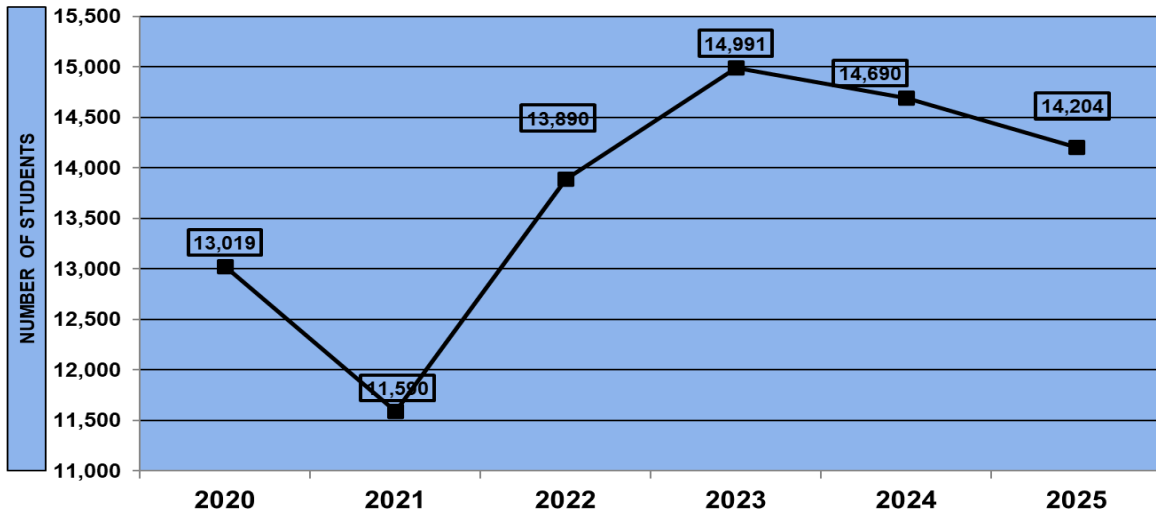
Student Body by Racial Composition by Percentage as of September 30, 20xx						
	2020	2021	2022	2023	2024	2025
American Indian/Alaskan Native	0.26%	0.25%	0.21%	0.22%	0.23%	0.22%
Asian	3.37%	3.30%	3.40%	3.44%	3.37%	3.46%
African American	20.19%	20.53%	20.76%	21.16%	21.21%	21.27%
Hispanic or Latino	8.04%	8.60%	9.01%	9.37%	9.97%	10.17%
Native Hawaiian/Pacific Islander	0.18%	0.16%	0.15%	0.13%	0.12%	0.12%
White	60.75%	59.80%	58.91%	57.97%	57.27%	56.91%
Two or more races	7.20%	7.36%	7.56%	7.71%	7.83%	7.85%
Total Students	100%	100%	100%	100%	100%	100%

SOURCE: MSDE

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

Generally, the most reliable measure of poverty in school systems is the number of students eligible for free and reduced-price lunches (FaRMS). For the 2025 – 2026 school year, students are eligible for free meals if their household annual income did not exceed \$41,795 and reduced price meals if their families income was between \$41,796 and \$59,478, for a family of four. The total number of students eligible for free and reduced-price meals as of October 31, 2025, was 14,204, a decrease of 486 from the previous year.

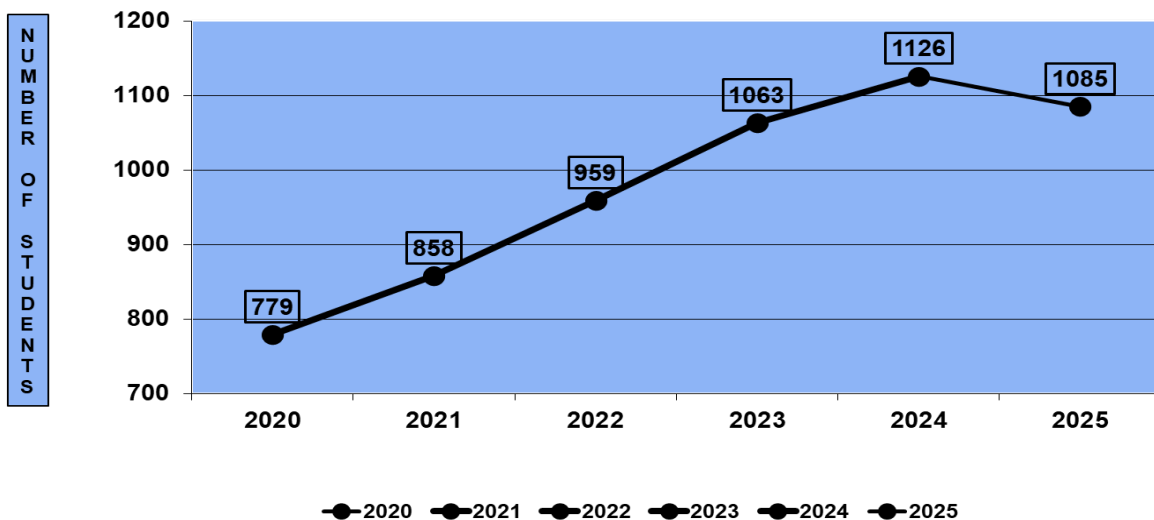
Students Eligible for Free and Reduced Meals as of October 31, 20xx



SOURCE: Harford County Public Schools, Food Services Department.

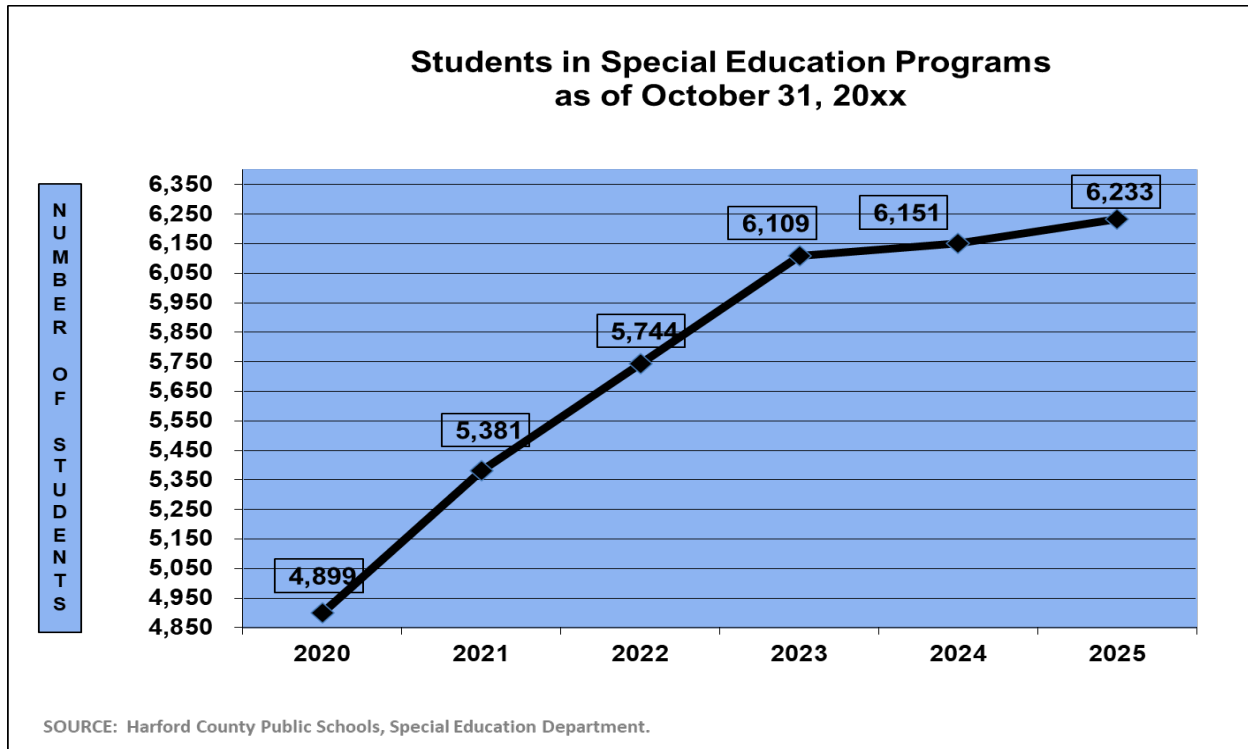
As of October 31, 2025, 1,085 students were enrolled in limited English proficiency programs, a decrease of 41 students from October 31, 2024.

Limited English Proficient as of October 31, 20xx



SOURCE: Harford County Public Schools

Special education programs will serve 6,233 students (including nonpublic placement students) in FY26 with an Individual Education Program (IEP). These students range in age from birth through twenty-one. Students receiving these services were identified through the eligibility criteria established for any of the 14 categories of disabilities established through applicable state and federal regulations. Special Education services are provided in all schools by faculty members and support staff members. This includes those positions funded with unrestricted and restricted funds.



BOARD OF EDUCATION OF HARFORD COUNTY STRATEGIC PLAN

MISSION

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

CORE VALUES

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



VISION

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

LONG TERM GOALS



Prepare every student for success in postsecondary education and career.



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



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



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

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

Approved June 26, 2017.

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

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

THE BLUEPRINT PLANS FOR:

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



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

HCPS PROGRAMS AND INITIATIVES:

- **Dual Enrollment:** Student concurrently enrolled in high school and college/university taking college credit courses, dual credit courses (earning both high school and college credit), and/or certification courses earning stackable credentials.
- **Advanced Placement:** College-level course in high schools.
- **International Baccalaureate (IB):** “A future-ready programme that builds students’ inquiring mindset, fosters their desire to learn, and prepares them to excel at their careers and lead meaningful lives.”
- **Career and Technology Education (CTE):** Business Education; Cooperative Work Experience; Family and Consumer Sciences; Technology Education; and, all technical programs at Harford Technical High (HTHS) and North Harford High (NHHS) schools. HTHS has specialized programs for technical education and NHHS features natural resources and agricultural sciences.
- **Pathways in Technology Early College High School (P-TECH):** Combines elements of high school, college, and work-based learning in the field of Computer Information Systems or Cyber Security.
- **Teacher Academy of Maryland:** A specialized program for high school students interested in pursuing a career in education.
- **Information Technology Oracle Academy:** Structured curriculum cross walked to CSTA standards, ISTE standards, and aligned with the AP CS A Exam – to teach object-oriented programming, database design, and business skills directly to students.
- **Science and Mathematics Academy:** Provides students challenging coursework in science, mathematics, and technology with an emphasis on research and real-world application.
- **Harford Youth Workforce Academy:** A dropout prevention and re-engagement program to assist students in obtaining a career, in partnership with HCC and Susquehanna Workforce Network.
- **Apprenticeship programs:** A compensated, high-quality work-based learning experience that prepare students to enter employment in skilled, growth sectors in manufacturing and STEM occupations such as healthcare, biotechnology, information technology, construction and design, and banking and financing.
- **Early Warning Indicator Dashboard:** Starting with 9th grade, HCPS is creating technology for administrators and leaders to track student’s on-track readiness for graduation, college and career readiness, and intervention needs.
- **Innovation in Middle School initiative:** HCPS has hired a Director of Middle School Innovation to assess the needs of middle schools, align Blueprint requirements, and rethink the middle school model.

BLUEPRINT BUILDING BLOCKS

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

GOAL: Investing in High-Quality Early Childhood Education.

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

THE BLUEPRINT PLANS FOR:



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

HCPS PROGRAMS AND INITIATIVES:

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

BLUEPRINT BUILDING BLOCKS

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



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

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

THE BLUEPRINT PLANS FOR:



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

HCPS PROGRAMS AND INITIATIVES:

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

BLUEPRINT BUILDING BLOCKS

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



GOAL: Elevating Teachers and School Leaders.

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

THE BLUEPRINT PLANS FOR:



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

HCPS PROGRAMS AND INITIATIVES:

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

BLUEPRINT BUILDING BLOCKS

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



MILESTONE REPORT

BLUEPRINT

for our students' future

COMPLETED

2024-2025 SCHOOL YEAR

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

UP NEXT

2025-2026 SCHOOL YEAR

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

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Revenue

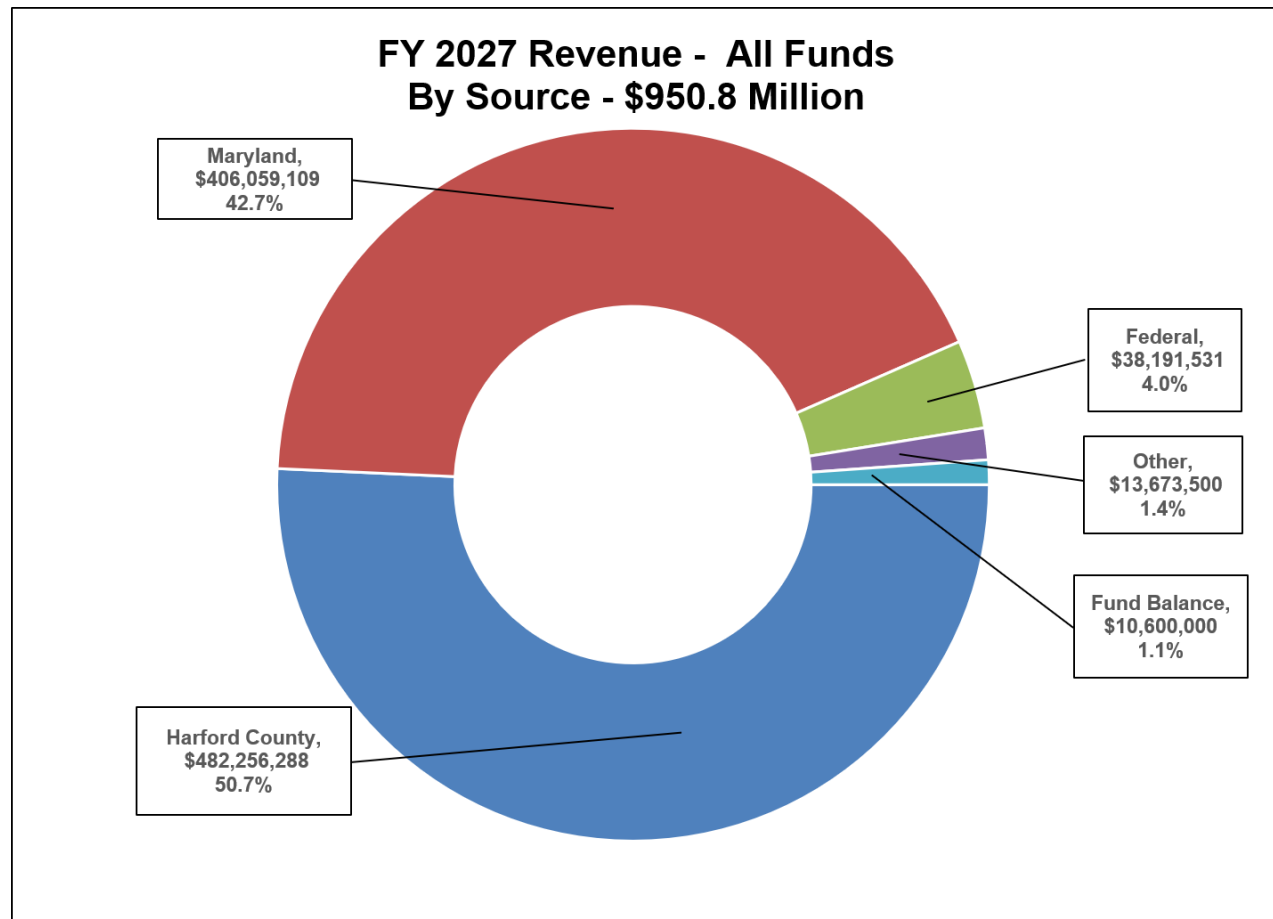
All Funds

Harford County Public Schools depends primarily upon county and state resources to fund the total budget. We are a revenue dependent school system without taxing power. The table below summarizes actual revenue for fiscal years 2024 through 2026 and budgeted revenue for fiscal years 2026 and 2027.

Revenue - All Funds							
	FY 2024 Actual	FY 2025 Actual	FY 2026 Actual	FY 2026 Budget	FY 2027 Budget	Change FY26 - FY27	% Change
Unrestricted Fund	\$ 636,427,062	\$ 660,058,033	\$ 676,303,270	\$ 675,012,163	\$ 708,267,177	\$ 33,255,014	4.9%
Restricted Fund	\$ 66,866,137	\$ 53,480,108	\$ 57,282,771	\$ 51,326,050	\$ 48,855,598	\$ (2,470,452)	-4.8%
Current Expense Fund	\$ 703,293,199	\$ 713,538,142	\$ 733,586,042	\$ 726,338,213	\$ 757,122,775	\$ 30,784,562	4.2%
Food Service	22,823,151	23,109,127	23,212,087	23,320,000	23,655,000	335,000	1.4%
Debt Service	35,439,224	35,606,950	35,934,547	35,934,547	38,644,863	2,710,316	7.5%
Capital	125,192,916	100,742,167	102,234,777	67,591,474	90,287,040	22,695,566	33.6%
Pension	28,645,157	36,928,490	40,313,975	40,313,975	41,070,750	756,775	1.9%
Total - All Funds	\$ 915,393,647	\$ 909,924,875	\$ 935,281,427	\$ 893,498,209	\$ 950,780,428	\$ 57,282,219	6.4%

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

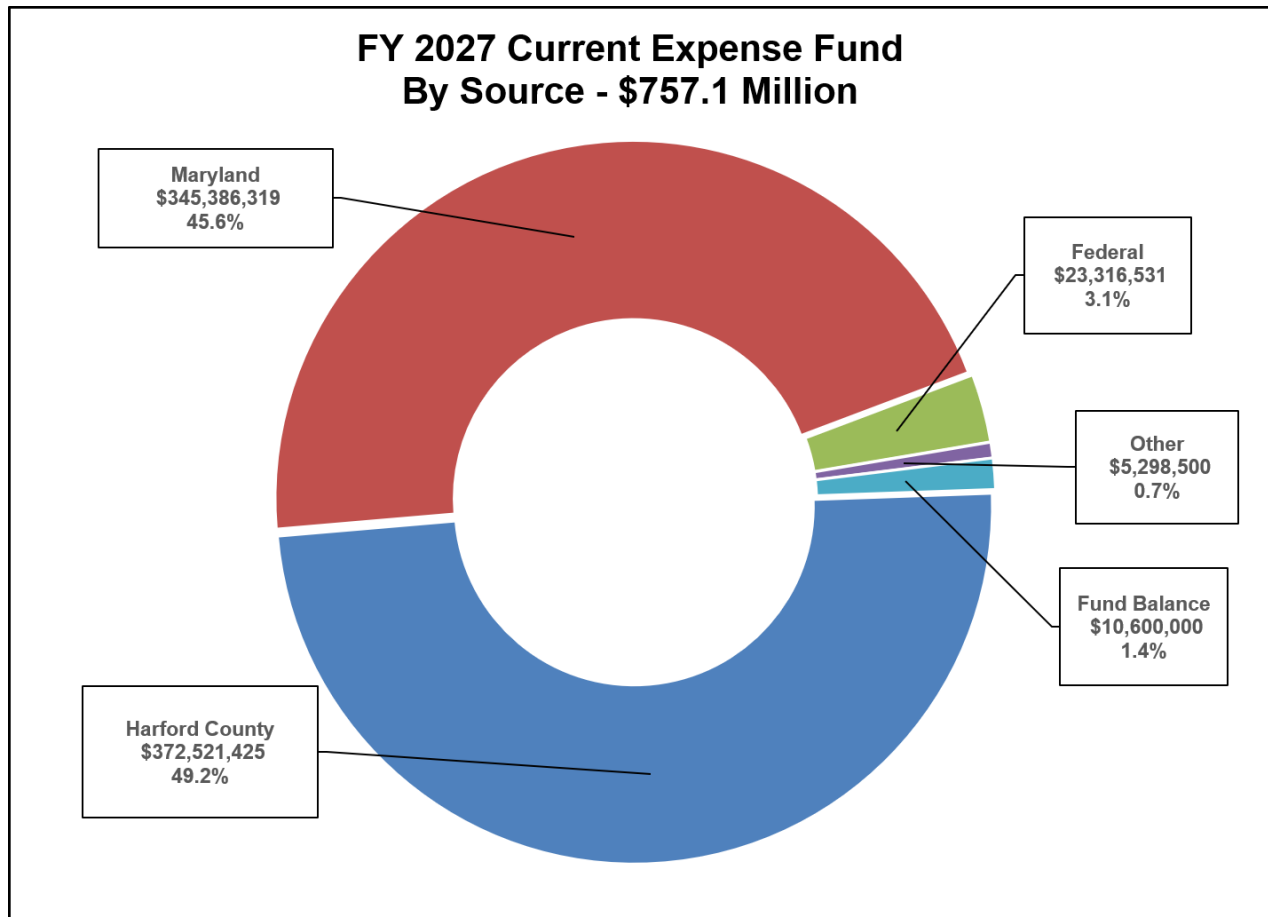
**Actual numbers for Capital Revenues are on a GAAP Basis, whereas all other numbers are on a Non-GAAP (Budgetary Basis)



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 \$30.8 million, or 4.2%. Unrestricted Fund revenues for fiscal year 2027 are projected to increase by \$33.3 million, or 4.9%. Restricted Fund revenues are projected to decrease by \$2.5 million, or 4.8% in fiscal 2027. The fiscal year 2027 Current Expense Fund by revenue source is summarized in the chart below.

Revenue - Current Expense Fund							
	FY 2024 Actual	FY 2025 Actual	FY 2026 Actual	FY 2026 Budget	FY 2027 Budget	Change FY26 - FY27	% Change
Harford County	314,852,402	321,352,402	347,602,277	347,602,277	372,521,425	24,919,148	7.2%
State of Maryland	279,466,515	297,184,398	306,450,730	306,779,386	319,515,252	12,735,866	4.2%
Federal Government	878,788	506,948	444,380	420,000	420,000	-	0.0%
Other Sources	26,229,357	10,802,497	9,305,883	7,710,500	5,210,500	(2,500,000)	-32.4%
Total - Revenue	\$ 621,427,062	\$ 629,846,245	\$ 663,803,270	\$ 662,512,163	\$ 697,667,177	\$ 35,155,014	5.3%
Fund Balance	15,000,000	30,211,788	12,500,000	12,500,000	10,600,000	(1,900,000)	-15.2%
Unrestricted Fund	\$ 636,427,062	\$ 660,058,033	\$ 676,303,270	\$ 675,012,163	\$ 708,267,177	\$ 33,255,014	4.9%
Restricted Fund	\$ 66,866,137	\$ 53,480,108	\$ 57,282,771	\$ 51,326,050	\$ 48,855,598	\$ (2,470,452)	-4.8%
Current Expense Fund	\$ 703,293,199	\$ 713,538,142	\$ 733,586,042	\$ 726,338,213	\$ 757,122,775	\$ 30,784,562	4.2%



Local Revenue

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. The FY2027 local funding request is \$24.9 million above FY2026.

Harford County Government - Current Expense Fund							
Program	Actual FY2024	Actual FY2025	Actual FY2026	Budget FY2026	Budget FY2027	Change FY26 - FY27	
Foundation	142,938,196	145,028,847	154,099,336	154,099,336	157,055,583	2,956,247	1.9%
Comparable Wage Index	5,112,899	5,187,682	5,287,148	5,287,148	5,273,926	(13,222)	-0.3%
College and Career Ready	982,402	485,325	1,239,354	1,239,354	1,282,263	42,909	3.5%
Compensatory Education	53,021,004	57,418,940	59,347,405	59,347,405	57,005,533	(2,341,872)	-3.9%
English Language Learner	3,892,982	4,465,749	4,891,637	4,891,637	4,781,194	(110,443)	-2.3%
Special Education	22,015,965	25,479,037	28,567,054	28,567,054	33,144,430	4,577,376	16.0%
Transitional Supplemental	1,825,220	1,204,451	890,279	890,279	-	(890,279)	-100.0%
Prekindergarten	2,930,012	3,901,217	5,171,460	5,171,460	8,381,967	3,210,507	62.1%
Career Ladder	464,834	403,122	859,072	859,072	1,303,738	444,666	51.8%
Blueprint Coordinator	-	-	68,045	68,045	67,398	(647)	-1.0%
Other Appropriation	81,668,888	77,778,032	87,181,487	87,181,487	104,225,393	17,043,906	19.5%
Current Expense Fund - Total	\$ 314,852,402	\$ 321,352,402	\$ 347,602,277	\$ 347,602,277	\$ 372,521,425	\$ 24,919,148	7.2%
% Current Expense Fund	44.8%	45.0%	47.4%	47.9%	49.2%		

For fiscal year 2027, the Harford County Government is projected to fund \$372.5 million, or 49.2%, 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 \$12.7 million or 4.2% and restricted state aid is expected to decrease by \$0.5 million or -1.9%, mainly due to implementation of the Blueprint.

Maryland State Revenue - Current Expense Fund							
Program	Actual FY2024	Actual FY2025	Actual FY2026	Budget FY2026	Budget FY2027	Change FY26 - FY27	
Foundation	177,399,830	179,737,887	185,602,722	185,602,722	192,485,016	6,882,294	3.7%
Comparable Wage Index	6,345,592	6,429,224	6,368,030	6,368,030	6,463,647	95,617	1.5%
Compensatory Education	51,455,501	55,913,147	55,851,575	55,851,575	53,656,885	(2,194,690)	-3.9%
Public Transportation Aid	16,665,892	16,873,039	17,415,928	17,415,928	17,804,447	388,519	2.2%
Special Education Aid	19,986,445	29,102,468	29,896,544	29,895,402	34,806,170	4,910,768	16.4%
Limited English Proficiency	4,394,696	5,064,046	5,288,529	5,288,529	5,144,386	(144,143)	-2.7%
Pre-Kindergarten	2,530,762	3,443,344	4,614,428	5,241,317	7,566,462	2,325,145	44.4%
National Board Certification	687,797	530,878	1,085,474	1,033,928	1,505,637	471,709	45.6%
Blueprint Coordinator	-	90,365	81,955	81,955	82,602	647	0.8%
Other	-	-	245,545	-	-	-	-
Unrestricted - Total	\$ 279,466,515	\$ 297,184,398	\$ 306,450,730	\$ 306,779,386	\$ 319,515,252	\$ 12,735,866	4.2%
Restricted - Total	\$ 23,519,369	\$ 22,434,392	\$ 30,386,735	\$ 26,385,033	\$ 25,871,067	\$ (513,966)	-1.9%
Current Expense Fund - Total	\$ 302,985,883	\$ 319,618,790	\$ 336,837,464	\$ 333,164,419	\$ 345,386,319	\$ 12,221,900	3.7%
% Current Expense Fund	43.1%	44.8%	45.9%	45.9%	45.6%		

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 2027. Federal Impact Aid provides assistance to local school districts with concentrations of children residing on Indian lands, military bases, low-rent housing properties, or other federal properties and, to a lesser extent, concentrations of children who have parents in the uniformed services or employed on eligible federal properties who do not live on federal property. Federal aid to the Restricted Fund represents all Federal Grants, both direct and through MSDE. Total Federal aid is expected to decrease \$2.0 million, or -7.7%, in fiscal year 2027.

Federal Revenue - Current Expense Fund							
Program	Actual FY2024	Actual FY2025	Actual FY2026	Budget FY2026	Budget FY2027	Change FY26 - FY27	
Impact Area Aid/Other	878,788	506,948	444,380	420,000	420,000	-	0.0%
Unrestricted Fund	\$ 878,788	\$ 506,948	\$ 444,380	\$ 420,000	\$ 420,000	\$ -	0.0%
Restricted Fund	\$ 42,731,235	\$ 29,938,767	\$ 25,248,527	\$ 24,853,017	\$ 22,896,531	\$ (1,956,486)	-7.9%
Current Expense Fund - Total	\$ 43,610,023	\$ 30,445,715	\$ 25,692,908	\$ 25,273,017	\$ 23,316,531	\$ (1,956,486)	-7.7%
% Current Expense Fund	6.2%	4.3%	3.5%	3.5%	3.1%		

Other Revenue

In the Unrestricted Fund Budget, other revenues include fees, tuition, building use fees, gate receipts, interest income and other sources. In the Restricted Budget, other sources include small local grants and donations. In the total Current Expense Fund Budget, other revenue sources account for approximately 0.7% of the overall budget resources. The details of other revenues are reflected in the table below.

Other Revenue - Current Expense Fund						
	Actual FY2024	Actual FY2025	Actual FY2026	Budget FY2026	Budget FY2027	Change FY26 - FY27
Tuition - Non-Resident Pupils	78,926	43,352	41,435	80,000	80,000	-
Tuition - Adult. Education	120	90	-	10,000	500	(9,500)
Tuition - Summer School & PE Classes	35,600	35,250	39,000	10,000	25,000	15,000
Transportation Receipts from Field Trips	230,353	232,972	188,586	200,000	225,000	25,000
Transporting Students in Foster Care	89,554	49,046	34,773	60,000	50,000	(10,000)
Other Transportation Fees	-	-	27,872	10,000	10,000	-
Interest Income	5,262,503	4,043,285	2,686,598	2,000,000	2,000,000	-
Rental of Facilities	3,200	3,360	-	2,000	-	(2,000)
Building Use Fee	462,024	500,484	495,305	340,000	450,000	110,000
Donations	5,826	30,357	14,494	2,500	2,500	-
Miscellaneous Revenue	18,206,133	4,384,508	3,621,167	3,259,500	1,059,500	(2,200,000)
Insurance Recovery	208,926	32,939	105,261	60,000	60,000	-
Gate Receipts	435,147	511,637	579,658	440,000	500,000	60,000
Other Interscholastic Receipts	12,957	-	-	50,000	50,000	-
Finger Printing Receipts	91,701	79,650	75,800	60,000	71,500	11,500
Garnishment Admin. Charge	836	832	214	1,500	1,500	-
E-Rate	394,626	114,399	533,275	500,000	-	(500,000)
Device/HotSpot Restitution	322,799	319,473	337,738	350,000	350,000	-
Equipment Sale	118,840	20,420	99,161	75,000	75,000	-
Out of County LEA	269,289	400,444	425,546	200,000	200,000	-
Unrestricted - Total	\$ 26,229,357	\$ 10,802,497	\$ 9,305,883	\$ 7,710,500	\$ 5,210,500	\$ (2,500,000)
Restricted - Total	\$ 615,533	\$ 1,106,949	\$ 1,647,509	\$ 88,000	\$ 88,000	\$ -
Current Expense Fund - Total	\$ 26,844,890	\$ 11,909,446	\$ 10,953,393	\$ 7,798,500	\$ 5,298,500	\$ (2,500,000)
% Current Expense Fund	3.8%	1.7%	1.5%	1.1%	0.7%	

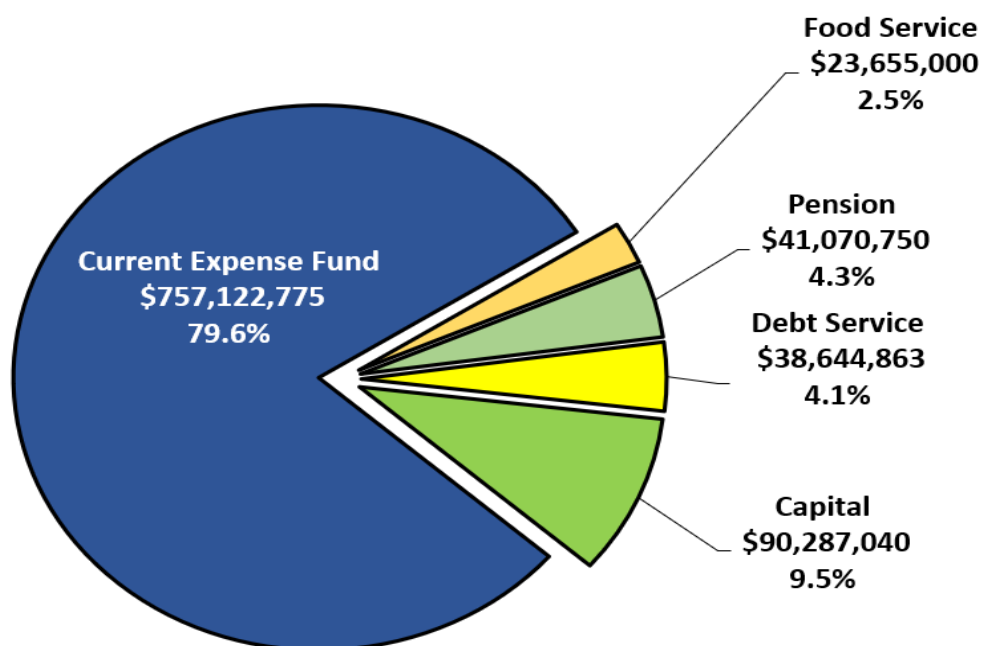
Expenditures

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 \$757.1 million for fiscal 2027. 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 \$23.7 million for fiscal 2027. Additional details are provided in the Food Service section of this document. Debt Service funds in the estimated amount of \$38.7 million are managed by the Harford County Government. The Capital Projects Fund totaling \$90.3 million includes primarily state and local government funding. The Capital Budget Summary is contained in the Capital Projects section. The Pension Fund is \$41.1 million, which represents the State of Maryland's projected contribution to the teacher pension system for fiscal 2027.

Expenditures - All Funds							
	FY 2024 Actual	FY 2025 Actual	FY 2026 Actual	FY 2026 Budget	FY 2027 Budget	Change FY26 - FY27	% Chg.
Unrestricted Fund	605,636,758	651,976,464	666,487,801	675,012,163	708,267,177	33,255,014	5.1%
Restricted Fund	66,866,137	53,480,108	57,282,771	51,326,051	48,855,598	(2,470,453)	-5.5%
Current Expense Fund	\$ 672,502,895	\$ 705,456,572	\$ 723,770,572	\$ 726,338,214	\$ 757,122,775	\$ 30,784,561	4.4%
Food Service	22,823,151	23,525,635	23,281,066	23,320,000	23,655,000	335,000	
Debt Service	35,439,224	35,606,950	35,934,547	35,934,547	38,644,863	2,710,316	
Capital	125,192,916	100,742,167	102,234,777	67,591,474	90,287,040	22,695,566	
Pension	28,645,157	36,928,490	40,313,975	40,313,975	41,070,750	756,775	
Total - All Funds	\$ 884,603,343	\$ 902,259,815	\$ 925,534,937	\$ 893,498,210	\$ 950,780,428	\$ 57,282,218	6.7%

FY 2027 Expenditures All Funds - \$950.8 Million



Current Expense Fund by Maryland State Reporting Category

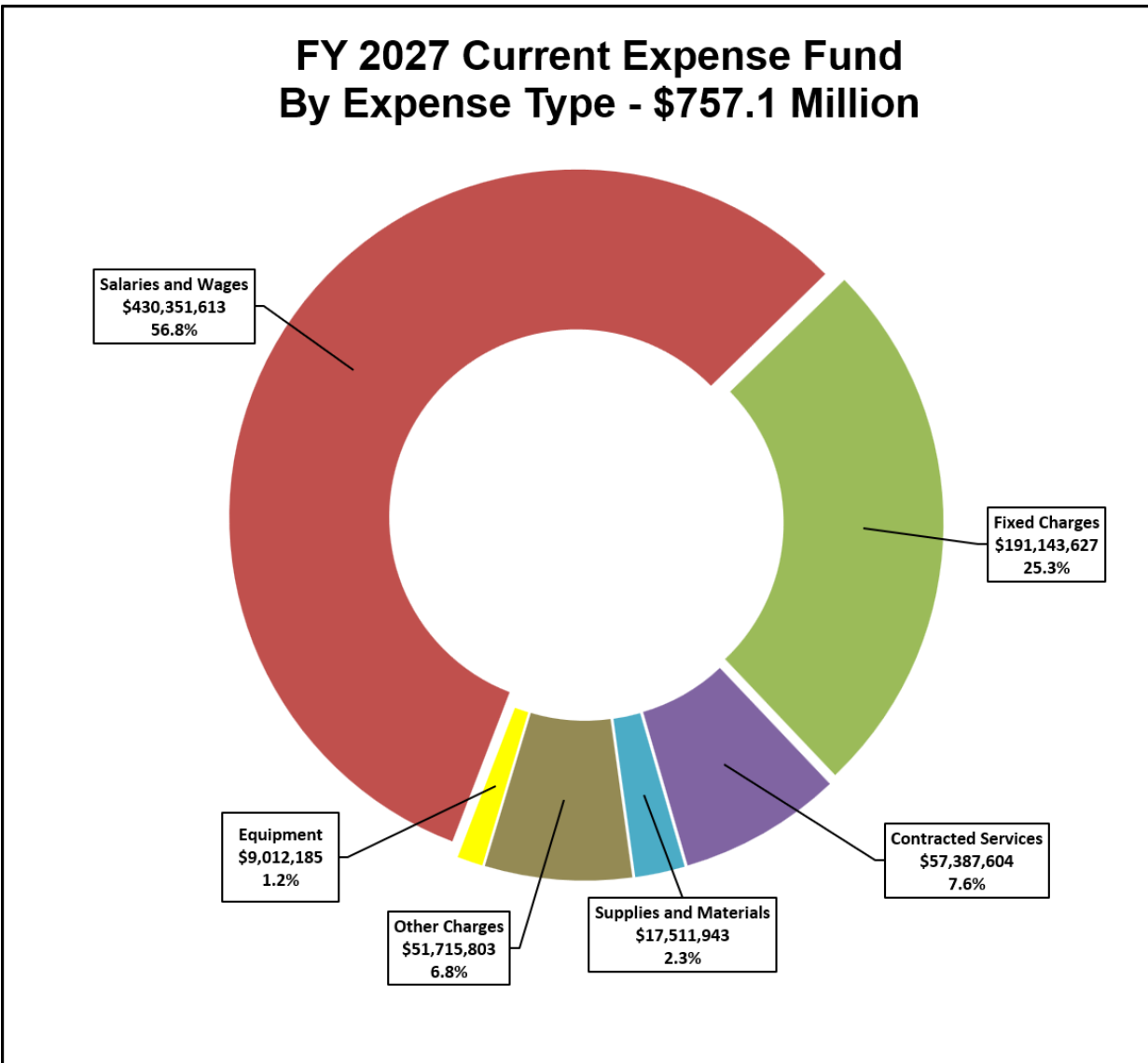
The following tables reflect Current Expense Fund expenditures by object class and state reporting category, the method of reporting that is required by the Maryland State Department of Education:

Harford County Public Schools						
Current Expense Fund - By State Category						
SUMMARY BY CATEGORY	Unrestricted		Restricted		Current Expense	
	FY 2027		FY 2027		FY 2027	
	Budget	FTE	Budget	FTE	Budget	FTE
Administrative Services	\$ 14,036,660	109.7	\$ 1,361,199	3.0	\$ 15,397,859	112.7
Mid-Level Administration	34,936,437	335.5	2,083,272	26.0	37,019,709	361.5
Instructional Salaries	241,231,138	2,585.1	9,627,058	110.4	250,858,196	2,695.5
Textbooks & Classroom Supplies	8,185,262	-	2,356,704	-	10,541,966	-
Other Instructional Costs	14,251,183	-	2,287,473	-	16,538,656	-
Special Education	91,966,230	1,200.8	18,892,088	100.0	110,858,318	1,300.8
Student Services	3,888,916	37.0	1,295,272	15.0	5,184,188	52.0
Health Services	5,833,928	70.4	568,211	8.2	6,402,139	78.6
Student Transportation	50,682,723	259.4	323,188	-	51,005,911	259.4
Operation of Plant	41,669,347	376.9	484,521	2.0	42,153,868	378.9
Maintenance of Plant	17,561,723	114.5	80,799	-	17,642,522	114.5
Fixed Charges	182,662,032	-	8,481,595	-	191,143,627	-
Community Services	588,151	1.6	794,611	8.0	1,382,762	9.6
Capital Outlay	773,447	-	219,607	-	993,054	-
TOTAL	\$ 708,267,177	5,090.8	\$ 48,855,598	272.6	\$ 757,122,775	5,363.4

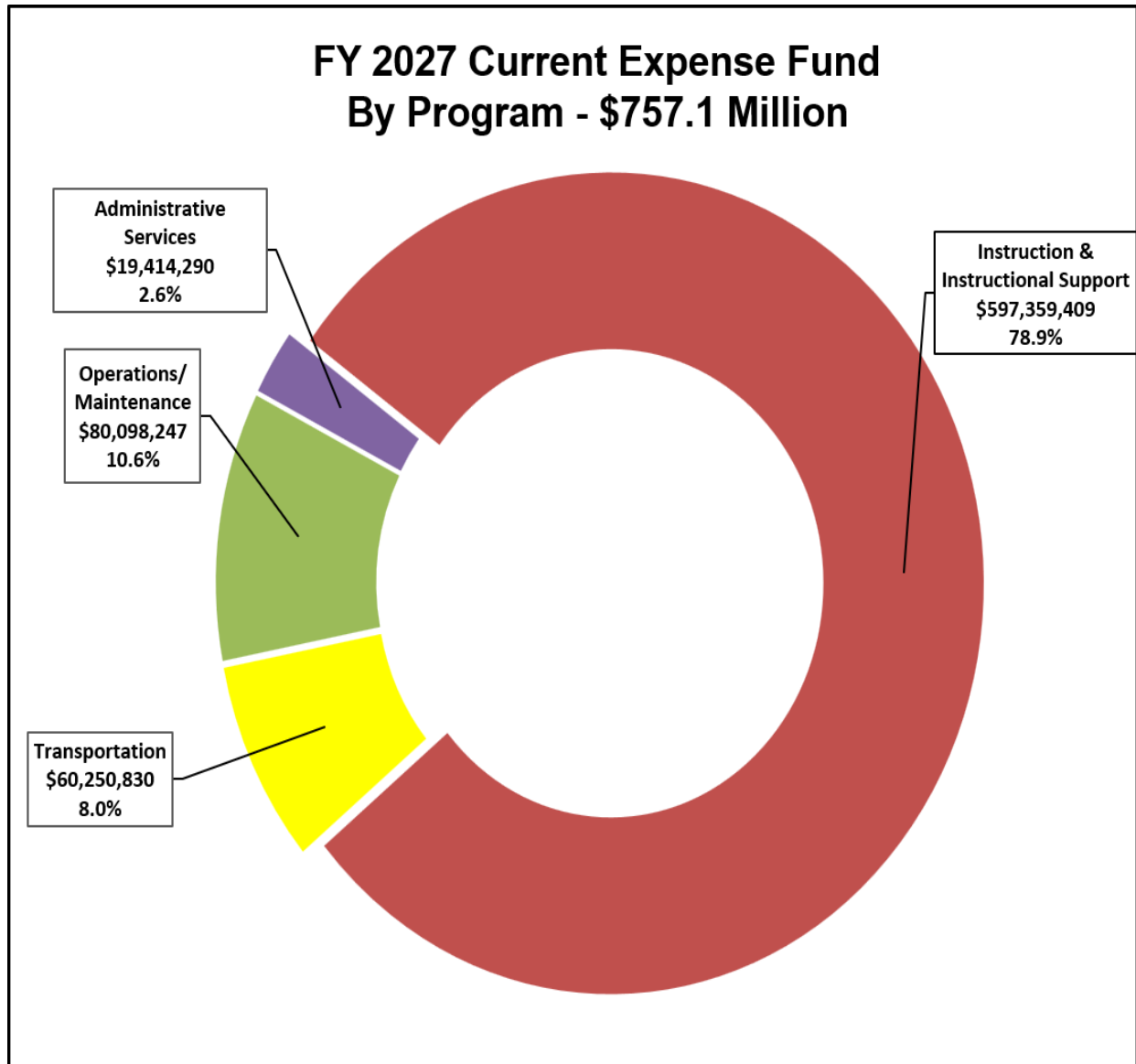


Current Expense Fund - By Object Class						
SUMMARY BY OBJECT	Unrestricted		Restricted		Current Expense	
	FY 2027		FY 2027		FY 2027	
	Amount	FTE	Amount	FTE	Amount	FTE
Salary and Wages	\$ 409,193,918	5,090.8	\$ 21,157,695	272.6	\$ 430,351,613	5,363.4
Contracted Services	52,549,226	-	4,838,378	-	57,387,604	-
Supplies and Materials	14,838,810	-	2,673,133	-	17,511,943	-
Other Charges	203,971,892	-	9,223,603	-	213,195,495	-
Equipment	8,507,258	-	504,927	-	9,012,185	-
Transfers	19,206,073	-	10,457,861	-	29,663,934	-
TOTAL	\$ 708,267,177	5,090.8	\$ 48,855,598	272.6	\$ 757,122,775	5,363.4

How does HCPS Spend Its Money?



How does HCPS Spend Its Money?



Summary of Unrestricted Operating Budget Changes FY 2026 – FY 2027

Revenue

Revenue	FY 2026	Change	FY 2027	% Chg
Local	347,602,277	24,919,148	372,521,425	7.2%
MD State	306,779,386	12,735,866	319,515,252	4.2%
Federal	420,000	-	420,000	0.0%
Other	7,710,500	(2,500,000)	5,210,500	-32.4%
Fund Balance	12,500,000	(1,900,000)	10,600,000	-15.2%
Total	\$ 675,012,163	\$ 33,255,014	\$ 708,267,177	4.9%

Expenditures

Positions 5,062.3	FY 2026 Unrestricted Budget	\$ 675,012,163	
	<i>FY2027 Budget Requests</i>		
0.0	Employee Salary/Wage Package	28,284,149	
41.0	Curriculum, Instruction and Assessment	3,944,506	
0.0	Education Services	35,000	
0.0	Facilities/Operations	430,000	
0.0	Human Resources	25,000	
0.0	Insurance and Other Fixed Charges	3,911,671	
0.0	Interscholastic Athletics and Student Activities	114,500	
0.0	Safety and Security	79,218	
0.0	Special Education	5,000,000	
4.0	Transportation	2,219,804	
-5.5	Superintendent's Reduction Considerations June 22, 2026	(1,526,133)	
3.0	Superintendent's Suggested Increases June 22, 2026	3,416,877	
-14.0	Superintendent's Reduction Considerations June 29, 2026	(10,179,578)	
28.5		35,755,014	5.3%
0.0	<i>FY2026 Supplemental Appropriation reversed</i>	(2,500,000)	
28.5	Total - Change FY 2026 - FY 2027	33,255,014	4.9%
5,090.8	FY 2027 Board of Education's Approved Unrestricted Budget	\$ 708,267,177	

Budget Requests

FY27 Budget Reconciliation							
Line	Description	BOE's Proposed		Proposed Changes		BOE's Approved	
		FTE	Cost	FTE	Change	FTE	Cost
Salary and Wage Package							
1	Estimated Wage Package (net of turnover)	-	28,284,149	-	-	-	28,284,149
Total - Salary and Wage Package		-	28,284,149	-	-	-	28,284,149
Curriculum, Instruction & Assessment							
2	Pre-K Expansion Grant to Operating (24 FTE)	24.0	1,878,241	-	-	24.0	1,878,241
3	Pre-K Paraeducators Two per Pre-K Classroom (17 FTE)	17.0	916,265	-	-	17.0	916,265
	Twenty Additional Teachers Pre-K-Second Grade (20 FTE)	10.0	1,025,180	(10.0)	(1,025,180)	-	-
	Eight Muti-Lingual Learners Teachers (8 FTE)	3.0	307,554	(3.0)	(307,554)	-	-
4	Textbooks/Consumables	-	500,000	-	-	-	500,000
	Student Executive Function Support and Intervention (General and Special Education)	-	300,000	-	(300,000)	-	-
5	State Mandated Literacy Interventions and Assessments	-	500,000	-	-	-	500,000
6	Harford Youth Workforce Investment	-	350,000	-	(200,000)	-	150,000
Total - Curriculum, Instruction & Assessment		54.0	5,777,240	(13.0)	(1,832,734)	41.0	3,944,506
Education Services							
7	Graduation Facility Rental all High Schools	-	35,000	-	-	-	35,000
Total - Education Services		-	35,000	-	-	-	35,000
Facilities/Operations							
8	Utilities (Water \$180,000 and Sewage \$80,000)	-	260,000	-	-	-	260,000
9	Work Order Software Upgrade	-	35,000	-	-	-	35,000
10	Bottled Water for PFAS	-	100,000	-	-	-	100,000
	Supplies/Contracted Services Inflationary Increase	-	466,840	-	(466,840)	-	-
11	Rent	-	35,000	-	-	-	35,000
Total - Facilities/Operations		-	896,840	-	(466,840)	-	430,000
Human Resources							
12	Pre-Employment Physicals	-	25,000	-	-	-	25,000
Total - Human Resources		-	25,000	-	-	-	25,000
Insurance and Other Fixed Charges							
13	Employee's Pension System	-	638,491	-	-	-	638,491
14	Teacher's Pension System	-	415,467	-	-	-	415,467
15	Active Employee Health Insurance	-	1,753,673	-	(753,673)	-	1,000,000
	Pre-Medicare Retiree Health Insurance	-	540,539	-	(540,539)	-	-
16	Medicare Advantage Retiree Heath Insurance	-	358,057	-	-	-	358,057
17	Dental Insurance Active Employees	-	160,921	-	-	-	160,921
18	Dental Insurance Retired Employees	-	105,227	-	-	-	105,227
19	Life Insurance Active	-	61,913	-	-	-	61,913
20	Life Insurance Retired	-	4,675	-	-	-	4,675
21	FICA for Non-FTE lines-Substitutes/Athletic Coaching Stipends/etc.	-	1,330,000	-	-	-	1,330,000
22	Property Insurance	-	100,000	-	-	-	100,000
23	General Liability Insurance	-	50,000	-	-	-	50,000
24	Reduce Worker's Compensation	-	(313,080)	-	-	-	(313,080)
Total Insurance and Other Fixed Charges		-	5,205,883	-	(1,294,212)	-	3,911,671

Budget Requests (cont.)

FY27 Budget Reconciliation							
Line	Description	BOE's Proposed FTE	BOE's Proposed Cost	Proposed Changes FTE	Proposed Changes Change	BOE's Approved FTE	BOE's Approved Cost
Interscholastic Athletics & Student Activities							
25	Interscholastic Athletic Trainers	-	114,500	-	-	-	114,500
Total - Interscholastic Athletics		-	114,500	-	-	-	114,500
Safety and Security							
26	Annual Maintenance Security Systems Increase plus Software for Additional Cameras	-	79,218	-	-	-	79,218
Total - Safety & Security		-	79,218	-	-	-	79,218
Special Education							
27	Non-Public Placement Tuition	-	5,000,000	-	-	-	5,000,000
Total - Special Education		-	5,000,000	-	-	-	5,000,000
Transportation							
28	Three Drivers and Three Attendants for Non-Public Buses requested in Capital (6 FTE)	6.0	329,705	(2.0)	(109,901)	4.0	219,804
29	Contracted Bus Increase	-	2,000,000	-	-	-	2,000,000
Total - Transportation		6.0	2,329,705	(2.0)	(109,901)	4.0	2,219,804
Proposed Reduction Considerations Presented at June 22, 2026 BOE Meeting							
	School Allocated Budget 10% Reduction	0.0	-	-	(704,849)	-	(704,849)
	Freeze Conferences (Budget left but will not spend \$300,000 in FY27)	0.0	-	-	-	-	-
	1.0 FTE Manager of Northstar and Research (Salary \$168,488 FC \$61,331)	0.0	-	(1.0)	(229,819)	(1.0)	(229,819)
	1.0 FTE Office of Superintendent Clerical (Salary \$96,453 FC \$39,922)	0.0	-	(1.0)	(136,375)	(1.0)	(136,375)
	1.0 FTE 3rd Grade Teacher Swan Creek (Salary \$70,746 FC \$28,894)	0.0	-	(1.0)	(99,637)	(1.0)	(99,637)
	1.0 FTE PPW Clerical (Salary \$47,839 FC \$25,734)	0.0	-	(1.0)	(73,573)	(1.0)	(73,573)
	1.0 FTE Curriculum Clerical (Salary \$47,839 FC \$25,734)	0.0	-	(1.0)	(73,573)	(1.0)	(73,573)
	Reallocate 0.5 FTE Special Education to Community Schools (Salary \$67,159 FC \$22,987)	0.0	-	(0.5)	(90,146)	(0.5)	(90,146)
	Reduce Dual Enrollment	0.0	-	-	(80,000)	-	(80,000)
	ESY Site Coordinator change	0.0	-	-	(38,161)	-	(38,161)
Total - Proposed Reductions June 22, 2026		-	-	(5.5)	(1,526,133)	(5.5)	(1,526,133)
Proposed Increase Considerations Presented at June 22, 2026 BOE Meeting							
30	Non-Public Tuition	0.0	-	-	2,000,000	-	2,000,000
31	Additional Device Lease and Buyout of K-1 Devices	0.0	-	-	824,655	-	824,655
32	1.0 FTE Homeless Liason (Salary \$146,344 FC \$30,978)	0.0	-	1.0	177,322	1.0	177,322
33	1.0 FTE Joppatowne Assistant Principal (Salary \$132,445 FC \$18,673)	0.0	-	1.0	151,118	1.0	151,118
34	1.0 FTE Payroll Coordinator (Salary \$54,482 FC \$34,300)	0.0	-	1.0	88,782	1.0	88,782
35	Safe and Sick Leave never budgeted	0.0	-	-	150,000	-	150,000
36	Print Shop costs for curriculum	0.0	-	-	25,000	-	25,000
Total - Proposed Increases June 22, 2026		0.0	-	3.0	3,416,877	3.0	3,416,877
Additional Reduction Considerations							
	1.0 Deputy of Administration (Salary \$271,990 FC \$82,770)	0.0	-	(1.0)	(354,760)	(1.0)	(354,760)
	1.0 Instructional Data Specialist (Salary \$111,921 FC \$49,884)	0.0	-	(1.0)	(161,805)	(1.0)	(161,805)
	7.0 SPA Teacher Specialists (Salary \$495,222 FC \$202,237)	0.0	-	(7.0)	(697,459)	(7.0)	(697,459)
	4.0 Instructional Assessment and Data Specialists (Salary \$282,984 FC \$115,564)	0.0	-	(4.0)	(398,548)	(4.0)	(398,548)
	Wage Package/Position Reductions/Program Reductions	0.0	-	-	(8,250,000)	-	(8,250,000)
	Middle School Sports	0.0	-	-	(340,000)	-	(340,000)
	Reinstate Sports Participation Fees (Reflected as increased revenue)	0.0	-	-	-	-	-
37	1.0 Assistant Supervisor of Counseling Removed from Title IV (Salary \$129,836 FC\$44,304)	0.0	-	1.0	174,140	1.0	174,140
	2.0 Student Services Clerical (Salary \$95,678 FC \$51,468)	0.0	-	(2.0)	(151,146)	(2.0)	(151,146)
Total - Additional Reduction Considerations		0.0	-	(14.0)	(10,179,578)	(14.0)	(10,179,578)
Grand Total		60.0	47,747,535	(31.5)	(11,992,521)	28.5	35,755,014

Budget Request Detail

Salary and Wage Package

- 1) **Salary and Wage Package (net of turnover) - \$20,034,149 .**

Curriculum, Instruction & Assessment

- 2) **Pre-Kindergarten Teachers and Paraeducators - \$1,878,241 (24.0 FTE)**

Per Maryland State Department of Education (MSDE) guidelines, 24.0 FTE Pre-K teachers and paraeducators currently funded under the Pre-K Expansion Grant, must be transitioned to the operating budget.

Background and Rationale:

The Blueprint for Maryland's Future mandates that all three and four-year-old children from families earning incomes at, or below, 300% of the Federal Poverty Level have access to high-quality, full-day Pre-K at no cost. MSDE's Pre-K Expansion Grant is a competitive program that provides initial funding for local education agencies to expand access to prekindergarten programming in alignment with this mandate.

The grant structure is designed as temporary start-up funding: it covers all materials and staff costs during the first year of expansion, after which the local district assumes financial responsibility by transferring these positions to the operating budget.

During the 2025-2026 school year, HCPS expanded Pre-K classrooms in accordance with Blueprint requirements. This expansion added twenty-four staff members (Pre-K teachers, special educators, and paraprofessionals) who were initially grant-funded. As we complete the first year of this expansion, these positions must now be absorbed into our operating budget to maintain continuity of services and comply with state requirements.

This request ensures uninterrupted access to the Blueprint-mandated Pre-K programming that our community's families depend on.

- 3) **Pre-Kindergarten Paraeducators - Two (2) FTE per Classroom - \$916,265 (17.0 FTE)**

This request will staff all Pre-K classrooms with two paraeducators, ensuring consistent support across all our early childhood programs. Currently, some full-day four-year-old Pre-K classes have two paraeducators while others do not. These 17.0 FTE will bring all Pre-K classrooms to the same staffing standard.

Rationale:

Pre-K classrooms are required to maintain a minimum 10:1 ratio of professional, trained staff to students. However, meeting the minimum ratio does not adequately address the complex needs of our youngest learners. Pre-K students require significant support with:

- **Behavioral guidance and social-emotional development** as they learn classroom routines and self-regulation.
- **Personal care needs**, including toileting assistance.
- **Differentiated instruction** to meet diverse developmental levels and learning needs.

Adding a second paraeducator to each Pre-K classroom enables staff to respond effectively to individual student needs without disrupting instruction for the entire class. This staffing model benefits all students: those requiring intensive support receive timely assistance, while the rest of the class continues learning without interruption.

This investment ensures equitable access to high-quality early childhood education and positions our youngest students for academic success.

4) Textbooks and Consumable Materials - \$500,000

This request will provide essential textbooks and consumable workbooks required for core instruction across the district.

Rationale:

While many curricular resources have transitioned to digital platforms, consumable materials remain critical to effective instruction, particularly in two key areas:

Mathematics Instruction: Students require consumable workbooks that allow them to show their work, practice problem-solving strategies, and develop computational fluency through written practice.

Science of Reading-Aligned Literacy: The Benchmark Advanced program, which aligns with evidence-based literacy practices, utilizes consumable components that are integral to the curriculum's effectiveness.

Educational Value of Consumables:

Physical consumable materials provide distinct benefits that digital resources cannot replicate:

- Students can write directly in materials, supporting kinesthetic learning and retention.
- Work can be taken home, enabling family engagement and communication about student learning.
- Students can review and reference previous work, reinforcing concepts over time.
- Materials provide equitable access for students without consistent technology access at home.

This investment ensures all students have the physical learning materials necessary to fully engage with core curriculum and share their learning with families.

5) RELA Intervention (Summer/After School Instruction) - \$500,000

This request will fund state-mandated literacy intervention services outside of the regular school day for students in grades K–3.

State Policy Requirement:

Maryland's Pre-K–3 Literacy Policy requires all school districts to offer out-of-school-day intervention for any student in grades K–3 who scores below proficient on district literacy screeners administered in fall, winter, or spring.

Funding Needs:

To comply with this state mandate, HCPS must provide:

- **Teacher compensation** for instruction, assessment, and implementation delivered during before and after-school programs
- **Intervention materials and resources** aligned with Science of Reading methodologies
- **Program coordination and progress monitoring** to ensure students receive targeted, effective support

Impact:

These interventions provide critical additional instructional time for struggling readers, helping to close literacy gaps before they widen and reducing the likelihood of retention under the state's third-grade reading proficiency requirements.

This funding is essential to meet the state-mandated literacy intervention requirement and ensure our youngest students receive the timely support they need to become proficient readers.

6) Harford Youth Workforce Investment - \$150,000

Harford Community College, in partnership with HCPS, offers free workforce opportunities for HCPS high school seniors. Students who participate in these noncredit, career-ready training programs can earn industry recognized certifications. These programs are designed to make students attractive candidates for employment following high school graduation and can also provide a steppingstone into credit and noncredit degree programs at Harford Community College. The program is for seniors who have a part-time schedule with either no afternoon classes on A or B days and is free for students. HCPS provides bus transportation from the high school to the program locations and then back to the high school. Students will arrive back to their schools in time for high school dismissal. The following classes are offered in the 2025-2026 school year:

- **Construction: NCCER Core Curriculum**
- **Certified Logistics Associate and Certified Logistics Technician**
- **Microsoft Office Certification**
- **Communications - Introduction to Social Media Marketing**
- **Windows Computer Support Technician**
- **Dental Assistant**
- **Emergency Medical Technician**
- **Certified Nursing Assistant**

The program was originally funded by the Leads Grant in 2021-2022 and 2022-2023. The funding for the last two years has been through the Susquehanna Workforce Network in 2023-2024 and then this year 2024-2025 using ARPA funding that the local workforce board received. The ARPA funding is no longer available.

Education Services

- 7) Graduation Facility Rental - \$35,000** – The rental fee for HCC APGFCU Arena for each High School has increased the past few years. Education Services is no longer able to absorb the additional cost.

Facilities/Operations

- 8) Utilities - \$260,000** – The water and sewage accounts have been running overbudget for the past several years. In addition, the Bel Air schools serviced by Maryland American Water are projected to see a 67% increase in rates. The small positive variance in Utilities is no longer able to absorb those costs.
- 9) Work Order Software Upgrade - \$35,000** – The current work order system is sunsetting in FY26. A new work order program was purchased in FY26 in anticipation of that. There will be an

additional cost in FY27, however the efficiency the new software will provide will more than offset the additional cost.

10) Bottled Water for PFAS - \$100,000 – Bottled water stations must be provided for schools that have unacceptable levels of PFAS in their wells. This has become a recurring cost and needs to be added to the budget.

11) Rent - \$35,000 – Rent for the following locations has increased over the past few years and HCPS is unable to absorb the additional cost.

- **Edgewood Bus Lot** - parking lot for HCPS special needs school buses.
- **117 Industry Lane/Technology Warehouse** - technology warehouse/storage/distribution center, and partial Office of Operations.
- **2217 Conowingo Road** - Facilities management and parking.
- **2133 N Fountain Green Road** - Facilities management, warehouse storage and parking.

Human Resources

12) Pre-Employment Physicals - \$25,000 – Pre-employment physical costs have steadily increased over the past several years. The Human Resources office is unable to absorb the additional cost.

Insurance and Other Fixed Charges

13-24) The following insurances premiums are estimated to increase in FY27:

- Active Employee Health - \$1,000,000.
- Retiree Health Insurance - \$358,057.
- Active Employee Dental - \$160,921.
- Retiree Dental Insurance - \$105,227
- Active Employee Life - \$61,913.
- Retiree Life - \$4,675.
- Property - \$100,000.
- General Liability - \$50,000.
- FICA for non-FTE lines - \$1,330,000.
- Teacher Pension increase - \$415,467.
- Employee Pension increase - \$638,491.
- Social Security for Non-FTE Wages - \$1,330,000.
- Reduce Worker's Compensation (\$313,080).

Interscholastic Athletics

25) Athletic Trainers - \$114,500 – The contract for athletic trainers for sports is increasing \$114,500.

Safety and Security

26) Detections Systems Annual Maintenance fees – \$79,218 – The recurring maintenance and software subscription costs for the weapons detections systems is increasing due to the installation of the software on additional cameras.

Special Education

27) Increase Non-Public Placement Tuition - \$7,000,000 – The current budget is insufficient to absorb to the increasing costs for our non-public placements.

Transportation

28) Bus Drivers and Attendants - \$219,804 – 2.0 FTE bus drivers and 2.0 FTE bus attendants for the two additional special education buses requested in the capital budget to service non-public placements.

29) Contracted Bus Increase - \$2,000,000 – A projected increase in our contracted bus payments.

Budgets by Cost Center

The following charts show the FY24-FY26 actual expenditures and FY26-FY27 budgeted expenditures by cost center and totaled by program.

Expenditures - All Funds							
	FY 2024 Actual	FY 2025 Actual	FY 2026 Actual	FY 2026 Budget	FY 2027 Budget	Change FY26 - FY27	% Chg.
Board of Education	\$ 991,540	\$ 1,247,037	\$ 1,537,797	\$ 1,381,287	\$ 1,244,149	\$ (137,138)	
Board of Education Services	273,952	297,144	399,939	421,144	309,172	(111,972)	
Internal Audit Services	313,663	311,060	330,230	365,423	332,766	(32,657)	
Legal Services	403,925	638,833	807,627	594,720	602,211	7,491	
Business Services	\$ 3,450,161	\$ 6,342,723	\$ 7,907,121	\$ 7,776,705	\$ 8,294,547	\$ 517,842	
Finance	2,582,431	3,442,601	2,935,019	2,978,481	3,042,104	63,623	
Procurement	867,730	1,153,162	1,042,344	949,915	1,130,629	180,714	
Risk Management	-	1,649,528	3,217,038	3,252,418	3,419,943	167,525	
Payroll	-	58,671	554,231	435,936	528,825	92,889	
Distribution Center	-	38,763	158,489	159,955	173,046	13,091	
Curriculum and Instruction	\$ 140,915,497	\$ 198,376,043	\$ 196,368,298	\$ 198,164,669	\$ 212,246,728	\$ 14,082,059	
CIA - Exec Director Office	5,102,912	6,010,333	935,193	1,817,934	2,516,377	698,443	
CIA - Accountability	937,580	1,935,225	2,401,355	3,213,835	1,580,636	(1,633,199)	
CIA - Innovation & Learning	1,930,243	2,385,187	2,830,207	3,374,640	3,605,366	230,726	
CIA - Professional Development	3,045,924	3,919,783	1,406,966	1,467,811	1,967,439	499,628	
CIA - Supp Instr and Tutoring	58,918	394,403	61,302	48,150	48,150	-	
CIA - Fine Arts	16,619,627	22,764,094	23,887,513	24,244,686	25,684,300	1,439,614	
CIA - Early Childhood	4,763,021	7,993,927	9,523,133	9,289,852	12,524,633	3,234,781	
CIA - Magnet & CTE Programs	12,795,985	19,224,398	19,795,578	18,109,492	19,825,217	1,715,725	
CIA - Outdoor Education	643,649	939,885	1,206,093	1,218,571	1,289,369	70,798	
CIA - Phys Ed, Adaptive Phys Ed and Health E	15,335,156	21,321,209	21,996,331	22,100,689	23,416,346	1,315,657	
CIA - Science	15,442,926	19,852,185	20,044,806	20,718,685	21,657,781	939,096	
CIA - World Languages & ESOL	6,458,524	9,787,695	10,674,888	10,845,319	11,483,857	638,538	
CIA - Mathematics	15,585,667	21,395,985	22,011,481	21,968,929	23,010,135	1,041,206	
CIA - English Language Arts	21,583,942	31,960,109	30,373,054	30,499,596	32,889,295	2,389,699	
CIA - Social Studies	13,454,117	18,341,381	18,740,860	18,759,346	19,759,652	1,000,306	
CIA - Library/Media	7,157,306	10,150,245	10,479,536	10,487,135	10,988,175	501,040	
Education Services	\$ 112,217,657	\$ 139,216,394	\$ 135,690,814	\$ 139,324,171	\$ 142,406,973	\$ 3,082,802	
Elementary School Ed Office	86,815,967	92,306,462	21,313,081	21,696,819	22,167,532	470,713	
Kindergarten	-	3,123,060	15,165,401	16,192,542	16,154,619	(37,923)	
First Grade	-	2,733,820	13,539,816	14,906,254	14,906,241	(13)	
Second Grade	-	2,565,389	13,289,067	14,528,668	14,153,261	(375,407)	
Third Grade	-	2,086,465	12,532,789	12,722,152	13,513,831	791,679	
Fourth Grade	-	2,179,913	13,483,411	13,187,247	13,807,886	620,639	
Fifth Grade	-	2,114,265	13,199,586	13,181,925	14,472,483	1,290,558	
Middle School Ed Office	5,793,325	7,832,627	8,076,978	8,163,642	8,344,402	180,760	
High School Ed Office	8,048,554	11,145,883	9,510,200	9,828,615	9,953,517	124,902	
Special Schools Office	1,083,277	1,608,673	1,189,524	1,170,800	1,176,278	5,478	
Office of Education Services	-	32,361	3,321,514	1,624,965	2,260,548	635,583	
School Cost Centers	5,993,189	6,564,818	5,951,370	7,048,490	6,305,495	(742,995)	
Interscholastic Athletics	3,516,319	3,828,463	4,034,139	4,033,949	4,042,656	8,707	
Student Activities	967,026	1,094,195	1,083,941	1,038,103	1,148,224	110,121	
Executive Administration	\$ 3,355,359	\$ 4,278,759	\$ 4,030,061	\$ 3,810,132	\$ 3,178,849	\$ (631,283)	
Office of the Superintendent	1,239,631	1,491,692	1,113,988	952,237	616,527	(335,710)	
Communications	619,073	951,427	920,129	1,027,896	1,045,117	17,221	
Climate and Culture	448,896	571,461	438,364	397,165	461,220	64,055	
Family and Community Partnerships	240,954	318,249	340,501	339,398	250,017	(89,381)	
Chief of Staff	-	-	684,203	685,413	496,961	(188,452)	
Deputy Superintendent of Schools	-	-	532,876	408,023	309,007	(99,016)	
Organizational Development	491,164	499,678	-	-	-	-	
Strategic Initiatives	315,641	446,253	-	-	-	-	
Human Resources	\$ 152,708,890	\$ 38,632,418	\$ 38,818,730	\$ 38,549,328	\$ 41,290,845	\$ 2,741,517	
HR Administration	2,908,815	4,568,759	709,411	820,058	871,788	51,730	
Talent Management	-	231,291	1,089,061	1,215,179	1,137,203	(77,976)	
Staff Relations	-	212,998	1,055,544	943,209	1,101,330	158,121	
HRIS	-	103,016	508,505	505,083	537,745	32,662	
Benefits Office	149,800,075	33,516,355	35,456,208	35,065,799	37,642,779	2,576,980	

Budgets by Cost Center (cont.)

Expenditures - All Funds							
	FY 2024 Actual	FY 2025 Actual	FY 2026 Actual	FY 2026 Budget	FY 2027 Budget	Change FY26 - FY27	% Chg.
Operations and Maintenance	\$ 40,387,636	\$ 51,793,520	\$ 55,616,167	\$ 56,806,016	\$ 58,408,083	\$ 1,602,067	
Operations Management	12,400,172	19,776,671	21,889,207	23,006,392	24,067,706	1,061,314	
Facilities Management	12,224,501	7,752,129	1,083,514	1,458,158	1,394,987	(63,171)	
Facilities-Mechanical Systems	-	1,812,590	3,215,174	2,960,418	3,058,027	97,609	
Facilities-Operations Trades	-	1,230,668	3,293,262	3,209,759	3,052,285	(157,474)	
Facilities-HVAC-Auto Systems-PM	-	2,866,204	3,731,837	3,692,126	3,827,471	135,345	
Facilities-Building Trades	-	656,008	2,209,552	2,222,389	2,345,684	123,295	
Resource Conservation	15,008,420	15,725,524	17,076,561	17,353,998	17,528,498	174,500	
Environmental Services	-	910,549	1,925,793	1,690,251	1,862,440	172,189	
Planning and Construction	754,543	1,063,178	1,191,269	1,212,526	1,270,985	58,459	
Transportation	\$ 43,760,175	\$ 49,259,435	\$ 52,018,496	\$ 53,099,372	\$ 56,783,343	\$ 3,683,971	
Transportation Service Area Direction	1,799,870	2,280,727	2,353,871	2,476,921	2,528,303	51,382	
Transportation - Regular Education	30,474,919	30,640,943	32,505,709	33,261,634	35,461,634	2,200,000	
Transportation - Special Education	10,031,491	14,682,112	15,446,794	15,681,549	17,067,723	1,386,174	
Transportation - Field Trips	312,333	363,038	239,348	376,310	376,310	-	
Transportation - Vehicle Maintenance	1,141,562	1,292,615	1,472,775	1,302,959	1,349,373	46,414	
Safety and Security	\$ 2,583,204	\$ 3,334,943	\$ 4,691,179	\$ 4,660,515	\$ 4,998,969	\$ 338,454	
Safety & Security Office	1,595,957	2,210,920	3,220,136	3,367,450	3,324,255	(43,195)	
Safety & Security- School Based	987,247	1,124,024	1,471,044	1,293,065	1,674,714	381,649	
Special Education	\$ 71,357,091	\$ 106,860,703	\$ 115,709,940	\$ 115,545,788	\$ 120,502,061	\$ 4,956,273	
SE - Admin Office	1,206,904	1,949,128	1,646,753	1,518,905	1,584,248	65,343	
SE - Harford Academy	4,015,252	6,098,605	6,190,049	5,703,591	6,181,983	478,392	
SE - Elementary	24,358,045	36,991,303	39,644,494	39,616,514	40,956,168	1,339,654	
SE - Secondary	17,651,084	25,967,489	28,134,951	28,176,317	28,033,231	(143,086)	
SE - Birth to Five	2,104,776	2,699,694	6,016,499	2,823,541	9,236,891	6,413,350	
SE - Related Services	11,985,897	19,806,293	15,655,765	19,676,696	16,721,604	(2,955,092)	
SE - Non-Public	10,035,133	13,348,190	18,421,429	18,030,225	17,787,936	(242,289)	
Student Services	\$ 25,316,656	\$ 35,082,005	\$ 36,413,583	\$ 37,059,767	\$ 38,917,839	\$ 1,858,072	
Health Services	5,233,501	7,451,442	7,613,664	7,671,669	7,791,502	119,833	
Psychological Services	3,955,341	5,181,390	5,532,384	5,666,090	6,014,904	348,814	
Pupil Personnel Services	3,711,089	5,213,397	4,455,644	4,310,683	4,368,732	58,049	
School Counseling Services	12,416,725	16,937,572	17,163,445	17,899,571	18,939,310	1,039,739	
Student Support Administrative Office	-	47,300	303,859	349,905	367,514	17,609	
Health and Wellness Services	-	14,883	87,618	89,446	94,420	4,974	
Behavioral Health and Social Work	-	236,020	1,256,969	1,072,404	1,341,457	269,053	
Office of Technology & Information	\$ 8,592,892	\$ 17,552,484	\$ 17,685,615	\$ 18,834,412	\$ 19,994,791	\$ 1,160,379	
Application Development	2,877,155	3,392,439	2,350,834	2,646,034	2,546,128	(99,906)	
Endpoint Services	329,599	886,670	2,817,943	3,325,067	3,686,002	360,935	
Enterprise Operations and Infrastructure	4,856,927	3,721,500	1,269,982	1,343,873	1,385,772	41,899	
Technology Administrative Office	-	8,917,095	10,576,421	10,803,145	11,648,307	845,162	
Print Shop	529,211	634,779	670,435	716,294	728,582	12,288	
Unrestricted Fund	605,636,758	651,976,464	666,487,801	675,012,163	708,267,177	33,255,014	5.1%
Restricted Fund	66,866,137	53,480,108	57,282,771	51,326,051	48,855,598	(2,470,453)	-5.5%
Current Expense Fund	\$ 672,502,895	\$ 705,456,572	\$ 723,770,572	\$ 726,338,214	\$ 757,122,775	\$ 30,784,561	4.4%
Food Service	22,823,151	23,525,635	23,281,066	23,320,000	23,655,000	335,000	
Debt Service	35,439,224	35,606,950	35,934,547	35,934,547	38,644,863	2,710,316	
Capital	125,192,916	100,742,167	102,234,777	67,591,474	90,287,040	22,695,566	
Pension	28,645,157	36,928,490	40,313,975	40,313,975	41,070,750	756,775	
Total - All Funds	\$ 884,603,343	\$ 902,259,815	\$ 925,534,937	\$ 893,498,210	\$ 950,780,428	\$ 57,282,218	6.7%

Positions

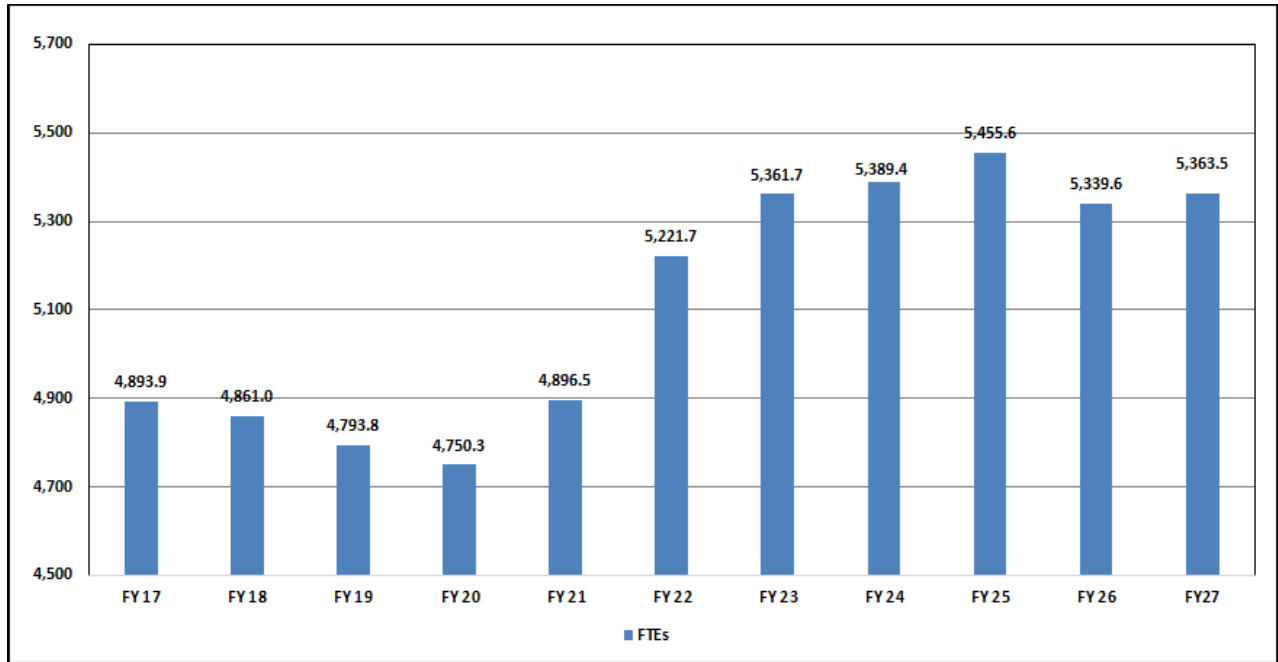
The Harford County Public School System is the second largest employer in Harford County with 5,627.0 full-time equivalent (FTE) positions and numerous substitute and temporary positions. Compensation for salary and wages comprises the largest portion of the current expense fund.

Harford County Public Schools Position Summary by Job Code					
	FY 2024	FY 2025	FY 2026	FY 2027	Change FY26 - FY27
Unrestricted Positions					
Administrative/Supervisory	241.0	243.0	238.0	240.0	2.0
Clerical	245.0	238.0	239.0	235.0	(4.0)
Paraprofessionals	664.4	692.4	696.4	718.4	22.0
Teacher/Counselor/Psych	2,972.8	3,083.2	2,940.9	2,942.0	1.1
Technical/Other	924.0	940.0	948.0	955.4	7.4
Total Unrestricted	5,047.2	5,196.6	5,062.3	5,090.8	28.5
Restricted Positions					
Teacher/Counselor	266.4	192.1	181.3	189.4	8.1
Other	75.8	65.9	96.0	83.2	(12.8)
Total Restricted	342.2	258.0	277.3	272.6	(4.7)
Total Food Service	263.5	263.5	263.5	263.5	0.0
Grand Total	5,652.9	5,718.1	5,603.1	5,627.0	23.9

The following chart identifies positions by state category:

Harford County Public Schools Summary By State Category					
State Category	FY24 FTE	FY25 FTE	FY26 FTE	FY27 FTE	Change FY26-FY27
Administrative Services	120.2	118.2	113.2	109.7	(3.5)
Mid-Level Administration	340.0	337.0	332.0	335.5	3.5
Instructional Salaries	2,634.9	2,696.9	2,563.9	2,585.1	21.2
Special Education	1,131.7	1,202.1	1,205.6	1,200.8	(4.8)
Student Personnel Services	30.0	37.0	39.0	37.0	(2.0)
Health Services	73.4	71.4	68.4	70.4	2.0
Student Transportation	236.0	254.0	253.2	259.4	6.2
Operation of Plant	361.9	360.9	370.4	376.9	6.5
Maintenance of Plant	117.5	117.5	115.0	114.5	(0.5)
Community Services	1.6	1.6	1.6	1.6	0.0
Unrestricted Program	5,047.2	5,196.6	5,062.3	5,090.8	28.5
Restricted Programs	342.2	258.0	277.3	272.6	(4.7)
CURRENT EXPENSE FUND	5,389.4	5,454.6	5,339.6	5,363.5	23.9

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, decreased in FY26, and increased in FY27. 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.

Board of Education Summary

Vision

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

Mission

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

Core Values

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

Program Component Organization

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

Board of Education

Program Overview

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

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

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

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

Internal Audit

Program Overview

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

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

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

General Counsel

Program Overview

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

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

FTE by Position

Position	FY26 Budget	FY27 Budget	FY26 - FY27 Change
CHIEF_AUDITOR	-	1.00	1.00
DEPUTY_GENERAL_COUNSEL	-	1.00	1.00
INTERNAL_AUDITOR	-	1.00	1.00
GENERAL_COUNSEL	-	1.00	1.00
EXC_AHCATS-ADMIN	2.00	-	(2.00)
EXC_AHCATS-SPEC-12MO	1.00	-	(1.00)
EXC_APSASH-ADMIN	1.00	-	(1.00)
EXC_HCESC-CLER-12	2.00	-	(2.00)
ADMIN_SUPP_COORD_BOE	-	1.00	1.00
ADMIN_SUPP_COORD_LEGAL	-	1.00	1.00
Total Position	6.00	6.00	0.00

Total Cost Center Budget / Actuals - by Object

Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
Salaries	\$756,131	\$709,129	\$667,730	\$746,552	\$739,614	(\$6,937)
Total Contracted Services	\$104,642	\$210,747	\$538,079	\$117,200	\$126,700	\$9,500
Total Supplies	\$14,048	\$11,007	\$9,095	\$25,221	\$18,221	(\$7,000)
Total Equipment	\$6,194	\$5,894	\$3,259	\$0	-	\$0
Total Other Charges	\$110,525	\$104,677	\$84,698	\$116,304	\$116,304	\$0
Total Fixed Charges	-	\$205,583	\$234,935	\$260,337	\$243,309	(\$17,027)
Total - Board of Education	\$991,540	\$1,247,037	\$1,537,797	\$1,265,613	\$1,244,149	(\$21,465)

Expenditures by Cost Center Board of Education Office

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
EXC_HCESC-CLER-12	1.00	-	(1.00)
ADMIN_SUPP_COORD_BOE	-	1.00	1.00
Total Position	1.00	1.00	0.00

	Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
012101 - General Supp-BOE							
S012101: 012101 - General Supp-BOE	N51010: Clerical	\$58,979	\$61,966	\$67,715	\$66,043	\$72,502	\$6,459
S012101: 012101 - General Supp-BOE	N51012: Clerical Addtl Hrs	\$4,327	\$6,213	\$4,682	-	-	-
S012101: 012101 - General Supp-BOE	N51755: Essential Pay	-	-	\$1,181	-	-	-
S012101: 012101 - General Supp-BOE	N51800: Other Salaries	-	\$311	-	-	-	-
S012101: 012101 - General Supp-BOE	N52001: Contracted Services	-	-	\$35,461	\$38,000	-	(\$38,000)
S012101: 012101 - General Supp-BOE	N52101: Auditing	\$46,840	\$44,900	\$49,350	\$50,000	\$50,000	\$0
S012101: 012101 - General Supp-BOE	N52103: Legal Fees	\$55,402	\$39,413	\$123,982	\$124,000	\$40,000	(\$84,000)
S012101: 012101 - General Supp-BOE	N52201: Consultants	-	\$10,248	-	\$1,000	\$1,000	\$0
S012101: 012101 - General Supp-BOE	N53101: Office	\$1,971	\$1,733	\$636	\$500	\$500	\$0
S012101: 012101 - General Supp-BOE	N53204: Books/Subs/Periodicals	\$13	-	-	\$500	\$500	\$0
S012101: 012101 - General Supp-BOE	N54001: Other Charges	\$604	-	\$219	\$1,000	\$1,000	\$0
S012101: 012101 - General Supp-BOE	N54101: Mileage, Parking, Tolls	\$1,008	\$119	\$373	\$1,000	\$1,000	\$0
S012101: 012101 - General Supp-BOE	N54102: Professional Dues	\$30,457	\$30,432	\$30,286	\$40,000	\$40,000	\$0
S012101: 012101 - General Supp-BOE	N54103: Travel/Conferences	\$40,950	\$31,076	\$16,185	\$30,500	\$30,500	\$0
S012101: 012101 - General Supp-BOE	N54107: Program Meals & Refreshments	-	-	\$621	-	-	-
S012101: 012101 - General Supp-BOE	N54201: Board Members Allowance	\$33,400	\$33,400	\$32,719	\$33,400	\$33,400	\$0
S012102: 012102 - General Supp-ExecAdmin	N54103: Travel/Conferences	-	\$3,500	-	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	N51800: Other Salaries	-	-	\$265	-	-	-
S120000: 120000 - Fixed Chgs	N54401: Health Insurance-Employees	-	\$24,410	\$26,345	\$25,375	\$27,751	\$2,377
S120000: 120000 - Fixed Chgs	N54403: Dental Insurance-Employees	-	\$1,027	\$1,053	\$1,053	\$1,198	\$145
S120000: 120000 - Fixed Chgs	N54405: Life Insurance-Employees	-	\$154	\$175	\$185	\$203	\$18
S120000: 120000 - Fixed Chgs	N54407: Retirement-Teachers	-	\$2,563	\$2,851	\$2,956	\$3,444	\$488
S120000: 120000 - Fixed Chgs	N54409: Social Security	-	\$5,111	\$5,324	\$5,052	\$5,626	\$574
S120000: 120000 - Fixed Chgs	N54411: Worker's Compensation	-	\$568	\$517	\$581	\$547	(\$33)
Total 012101 - General Supp-BOE		\$273,952	\$297,144	\$399,939	\$421,144	\$309,172	(\$111,971)
Total Expenditures		\$273,952	\$297,144	\$399,939	\$421,144	\$309,172	(\$111,971)

Expenditures by Cost Center Internal Audit

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
CHIEF_AUDITOR	-	1.00	1.00
INTERNAL_AUDITOR	-	1.00	1.00
EXC_AHCATS-ADMIN	1.00	-	(1.00)
EXC_AHCATS-SPEC-12MO	1.00	-	(1.00)
Total Position	2.00	2.00	0.00

	Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
012200 - Business Support							
S012200: 012200 - Business Support	N51000: Professional	\$136,428	\$141,849	\$146,771	\$144,270	\$150,836	\$6,566
S012200: 012200 - Business Support	N51010: Clerical	\$67,113	\$38,125	-	-	-	-
S012200: 012200 - Business Support	N51200: Technical Professionals	\$99,525	\$34,729	\$80,373	\$101,472	\$84,030	(\$17,442)
S012200: 012200 - Business Support	N52201: Consultants	-	-	\$2,509	\$2,500	\$2,500	\$0
S012200: 012200 - Business Support	N52502: Software Subscriptions	\$2,400	\$9,024	\$12,277	\$1,700	\$8,700	\$7,000
S012200: 012200 - Business Support	N53101: Office	\$396	\$467	\$214	\$7,521	\$521	(\$7,000)
S012200: 012200 - Business Support	N54101: Mileage, Parking, Tolls	\$26	\$235	\$150	\$300	\$300	\$0
S012200: 012200 - Business Support	N54102: Professional Dues	\$840	\$1,133	\$882	\$1,200	\$1,200	\$0
S012200: 012200 - Business Support	N54103: Travel/Conferences	\$740	\$1,276	\$850	\$2,500	\$2,500	\$0
S012200: 012200 - Business Support	N54106: Recruitment	-	\$379	-	-	-	-
S012200: 012200 - Business Support	N55102: Computers/Business Equipment	\$172	-	-	-	-	-
S012200: 012200 - Business Support	N55103: Software	\$6,022	-	-	-	-	-
S120000: 120000 - Fixed Chgs	N54401: Health Insurance-Employees	-	\$33,162	\$35,791	\$51,918	\$37,878	(\$14,041)
S120000: 120000 - Fixed Chgs	N54403: Dental Insurance-Employees	-	\$1,361	\$1,396	\$2,143	\$1,595	(\$547)
S120000: 120000 - Fixed Chgs	N54405: Life Insurance-Employees	-	\$786	\$591	\$688	\$658	(\$30)
S120000: 120000 - Fixed Chgs	N54407: Retirement-Teachers	-	\$2,839	-	-	\$3,949	\$3,949
S120000: 120000 - Fixed Chgs	N54408: Retirement-Employees	-	\$27,512	\$30,235	\$28,252	\$18,100	(\$10,151)
S120000: 120000 - Fixed Chgs	N54409: Social Security	-	\$15,951	\$16,533	\$18,799	\$18,226	(\$574)
S120000: 120000 - Fixed Chgs	N54411: Worker's Compensation	-	\$2,234	\$1,659	\$2,160	\$1,773	(\$387)
Total 012200 - Business Support		\$313,663	\$311,060	\$330,230	\$365,423	\$332,766	(\$32,658)
Total Expenditures		\$313,663	\$311,060	\$330,230	\$365,423	\$332,766	(\$32,658)

Expenditures by Cost Center General Counsel

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
DEPUTY_GENERAL_COUNSEL	-	1.00	1.00
GENERAL_COUNSEL	-	1.00	1.00
EXC_AHCATS-ADMIN	1.00	-	(1.00)
EXC_APSASH-ADMIN	1.00	-	(1.00)
EXC_HCESC-CLER-12	1.00	-	(1.00)
ADMIN_SUPP_COORD_LEGAL	-	1.00	1.00
Total Position	3.00	3.00	0.00

	Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
012101 - General Supp-BOE							
S012101: 012101 - General Supp-BOE	N51000: Professional	\$235,175	\$263,781	\$228,498	\$272,355	\$283,807	\$11,452
S012101: 012101 - General Supp-BOE	N51010: Clerical	\$46,063	\$50,314	\$34,688	\$47,693	\$37,344	(\$10,349)
S012101: 012101 - General Supp-BOE	N51012: Clerical Addtl Hrs	-	-	\$102	-	-	-
S012101: 012101 - General Supp-BOE	N52002: Copier / Machine Rental	-	-	-	-	\$2,500	\$2,500
S012101: 012101 - General Supp-BOE	N52103: Legal Fees	-	-	\$1,655	\$22,000	\$22,000	\$0
S012101: 012101 - General Supp-BOE	N52104: Settlements	-	-	\$264,497	-	-	-
S012101: 012101 - General Supp-BOE	N53101: Office	\$1,830	\$1,099	\$527	\$4,100	\$4,100	\$0
S012101: 012101 - General Supp-BOE	N53103: Postage/Courier Service	\$53	-	-	\$150	\$150	\$0
S012101: 012101 - General Supp-BOE	N53204: Books/Subs/Periodicals	\$9,784	\$7,709	\$7,718	\$12,450	\$12,450	\$0
S012101: 012101 - General Supp-BOE	N54101: Mileage, Parking, Tolls	-	\$127	\$66	\$1,204	\$1,204	\$0
S012101: 012101 - General Supp-BOE	N54102: Professional Dues	\$1,774	\$1,317	\$705	\$1,100	\$1,100	\$0
S012101: 012101 - General Supp-BOE	N54103: Travel/Conferences	\$726	\$1,683	\$1,542	\$4,100	\$4,100	\$0
S012101: 012101 - General Supp-BOE	N55101: Office Furniture/Equipment	-	\$5,894	\$3,259	-	-	-
S012101: 012101 - General Supp-BOE	N55102: Computers/Business Equipment	-	-	-	-	-	-
S012102: 012102 - General Supp-ExecAdmin	N52103: Legal Fees	-	\$107,164	\$48,350	-	-	-
S012102: 012102 - General Supp-ExecAdmin	N54103: Travel/Conferences	-	\$0	\$100	-	-	-
S061600: 061600 - SE Instr Admin & Supv	N51000: Professional	\$77,812	\$80,515	\$80,261	\$82,923	\$86,199	\$3,276
S061600: 061600 - SE Instr Admin & Supv	N51010: Clerical	\$30,709	\$31,325	\$23,125	\$31,796	\$24,896	(\$6,899)
S061600: 061600 - SE Instr Admin & Supv	N51012: Clerical Addtl Hrs	-	-	\$68	-	-	-
S120000: 120000 - Fixed Chgs	N54401: Health Insurance-Employees	-	\$8,752	\$33,424	\$31,453	\$34,951	\$3,498
S120000: 120000 - Fixed Chgs	N54403: Dental Insurance-Employees	-	\$335	\$1,604	\$1,116	\$1,141	\$25
S120000: 120000 - Fixed Chgs	N54405: Life Insurance-Employees	-	\$686	\$548	\$803	\$768	(\$35)
S120000: 120000 - Fixed Chgs	N54407: Retirement-Teachers	-	\$3,239	\$3,414	\$3,540	\$2,956	(\$583)
S120000: 120000 - Fixed Chgs	N54408: Retirement-Employees	-	\$39,421	\$43,725	\$40,857	\$45,739	\$4,882
S120000: 120000 - Fixed Chgs	N54409: Social Security	-	\$31,645	\$26,802	\$33,260	\$33,542	\$283
S120000: 120000 - Fixed Chgs	N54411: Worker's Compensation	-	\$3,828	\$2,949	\$3,822	\$3,263	(\$558)
Total 012101 - General Supp-BOE		\$403,925	\$638,833	\$807,627	\$594,720	\$602,211	\$7,491
Total Expenditures		\$403,925	\$638,833	\$807,627	\$594,720	\$602,211	\$7,491

Business Services Summary

Program Overview

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

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

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

The Finance Office prepares all financial reports, manages all audits, performs accounting for all funds, manages grant accounting, receives and disburses payments, invests cash, oversees banking relations, and oversees payroll operations.

Procurement

Program Overview

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

The mission of the Procurement Department of Harford County Public Schools is to provide professional value-added strategic sourcing procurement and material management services, using effective, innovative processes that result in continuous customer satisfaction, while maintaining public trust with the assurance that each dollar expended will be used in the most efficient manner. The Procurement Department is committed to improving processes to simplify the procurement process for our users.

Risk Management

Program Overview

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

Payroll

Program Overview

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

Distribution Center

Program Overview

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

FTE by Position

Position	FY26 Budget	FY27 Budget	FY26 - FY27 Change
AFSCME-WAREHOUSE	2.00	-	(2.00)
DISTRIBUTION_CENTER_PROCURE	-	2.00	2.00
AHCATSP-ASSTSUPV	2.00	-	(2.00)
AHCATSP-SPEC-12MO	5.00	-	(5.00)
AHCATSP-SUPV	3.00	-	(3.00)
ACCOUNTANT	-	2.00	2.00
ASSIST_SUPERV_FINANCE	-	1.00	1.00
ASSIST_SUPERV_PAYROLL	-	1.00	1.00
ASST_SUPERV_GRANT_REPORT	-	1.00	1.00
BUDGET_ANALYST	-	2.00	2.00
BUSINESS_SYSTEMS_ANALYST	-	1.00	1.00
PROCUR_INFORMATION_SYS_SPEC	-	1.00	1.00
PURCHASING_AGENT	-	3.00	3.00
PURCHASING_CARD_COORD	-	1.00	1.00
SUPERV_FINANCE	-	1.00	1.00
SUPERV_PURCHASING	-	1.00	1.00
SUPERV_RISK_MAN	-	1.00	1.00
CHIEF_FINANCE_OFFICER	-	1.00	1.00
DIR_BUDGET	-	1.00	1.00
DIR_FINANCE	-	1.00	1.00
EXC_AHCATS-SPEC-12MO	5.00	-	(5.00)
EXC_APSASH-ASSTSUPT	1.00	-	(1.00)
EXC_APSASH-DIRECTORS	2.00	-	(2.00)
EXC_HCESC-CLER-12	1.00	-	(1.00)
ADMIN_SUPP_COORD_BUS_SERV	-	1.00	1.00
ADMIN_SUPP_COORD_FINANCE	-	1.00	1.00
ADMIN_SUPP_COORD_PAYROLL	-	4.00	4.00
ADMIN_SUPP_SPEC_FINANCE	-	1.00	1.00
ADMIN_SUPP_SPEC_PROCURE	-	2.00	2.00
ADMIN_SUPP_SPEC_RISK	-	1.00	1.00
ADMIN_SUPP_TECH_ACCTS_PAY	-	1.00	1.00
HCESC-CLER-12	10.00	-	(10.00)
Total Position	31.00	32.00	1.00

Total Cost Center Budget / Actuals - by Object

Expenditures by Cost Center Business Services

Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
Salaries	\$3,156,532	\$3,240,773	\$3,288,828	\$3,254,353	\$3,433,367	\$179,014
Total Contracted Services	\$225,172	\$223,517	\$293,103	\$174,809	\$234,809	\$60,000
Total Supplies	\$11,824	\$10,517	\$9,374	\$30,765	\$30,765	\$0
Total Equipment	\$1,592	\$4,447	\$187	\$0	-	\$0
Transfers	(\$751,275)	(\$628,113)	(\$575,569)	(\$587,731)	(\$587,731)	\$0
Total Other Charges	\$806,315	\$2,405,512	\$3,729,873	\$3,796,917	\$3,946,917	\$150,000
Total Fixed Charges	-	\$1,086,069	\$1,161,324	\$1,138,394	\$1,236,421	\$98,027
Total - Business Services	\$3,450,161	\$6,342,723	\$7,907,121	\$7,807,507	\$8,294,548	\$487,041

Expenditures by Cost Center Finance

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
AHCATSP-ASSTSUPV	1.00	-	(1.00)
AHCATSP-SPEC-12MO	1.00	-	(1.00)
AHCATSP-SUPV	1.00	-	(1.00)
ACCOUNTANT	-	2.00	2.00
ASSIST_SUPERV_FINANCE	-	1.00	1.00
ASST_SUPERV_GRANT_REPORT	-	1.00	1.00
BUDGET_ANALYST	-	2.00	2.00
BUSINESS_SYSTEMS_ANALYST	-	1.00	1.00
SUPERV_FINANCE	-	1.00	1.00
CHIEF_FINANCE_OFFICER	-	1.00	1.00
DIR_BUDGET	-	1.00	1.00
DIR_FINANCE	-	1.00	1.00
EXC_AHCATS-SPEC-12MO	5.00	-	(5.00)
EXC_APSASH-ASSTSUP	1.00	-	(1.00)
EXC_APSASH-DIRECTORS	2.00	-	(2.00)
EXC_HCESC-CLER-12	1.00	-	(1.00)
ADMIN_SUPP_COORD_BUS_SERV	-	1.00	1.00
ADMIN_SUPP_COORD_FINANCE	-	1.00	1.00
ADMIN_SUPP_SPEC_FINANCE	-	1.00	1.00
ADMIN_SUPP_TECH_ACCTS_PAY	-	1.00	1.00
HCESC-CLER-12	4.00	-	(4.00)
Total Position	16.00	15.00	(1.00)

Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
012200 - Business Support						
S012200: 012200 - Business Support N51000: Professional	\$1,057,603	\$1,083,445	\$919,847	\$857,374	\$878,558	\$21,184
S012200: 012200 - Business Support N51010: Clerical	\$619,689	\$606,066	\$291,887	\$375,178	\$308,771	(\$66,407)
S012200: 012200 - Business Support N51012: Clerical Addtl Hrs	\$51,200	\$57,926	\$1,367	\$9,216	\$9,446	\$230
S012200: 012200 - Business Support N51200: Technical Professionals	\$559,898	\$595,547	\$551,506	\$658,139	\$669,370	\$11,231
S012200: 012200 - Business Support N51700: Temporary Help	\$26,512	\$22,164	-	\$2,450	\$2,450	\$0
S012200: 012200 - Business Support N51755: Essential Pay	-	-	\$1,649	-	-	-
S012200: 012200 - Business Support N51800: Other Salaries	-	\$7,137	\$1,220	-	-	-
S012200: 012200 - Business Support N52001: Contracted Services	\$8,295	\$3,460	\$72,305	-	\$60,000	\$60,000
S012200: 012200 - Business Support N52002: Copier / Machine Rental	\$1,604	\$1,658	\$1,658	\$1,800	\$1,800	\$0
S012200: 012200 - Business Support N52102: Bank Fees	\$77,510	\$80,862	\$86,978	\$65,000	\$65,000	\$0
S012200: 012200 - Business Support N52201: Consultants	\$57,700	\$70,000	\$57,248	\$50,599	\$50,599	\$0
S012200: 012200 - Business Support N52502: Software Subscriptions	\$57,818	\$59,881	\$63,325	\$43,711	\$43,711	\$0
S012200: 012200 - Business Support N52706: Contracted Maintenance / Repairs	\$1,541	\$725	\$816	\$1,940	\$1,940	\$0
S012200: 012200 - Business Support N53101: Office	\$8,068	\$5,146	\$7,712	\$18,851	\$18,851	\$0
S012200: 012200 - Business Support N53102: Printing	\$279	\$260	\$354	\$1,000	\$1,000	\$0
S012200: 012200 - Business Support N53103: Postage/Courier Service	\$1,540	\$178	\$21	\$100	\$100	\$0
S012200: 012200 - Business Support N53204: Books/Subs/Periodicals	-	-	-	\$300	\$300	\$0
S012200: 012200 - Business Support N54001: Other Charges	\$60	\$496	\$407	-	-	-
S012200: 012200 - Business Support N54101: Mileage, Parking, Tolls	\$844	\$602	\$931	\$3,000	\$3,000	\$0
S012200: 012200 - Business Support N54102: Professional Dues	\$3,459	\$3,085	\$2,265	\$7,652	\$7,652	\$0
S012200: 012200 - Business Support N54103: Travel/Conferences	\$2,863	\$6,478	\$1,264	\$14,480	\$14,480	\$0
S012200: 012200 - Business Support N54107: Program Meals & Refreshments	-	-	\$51	-	-	-
S012200: 012200 - Business Support N55101: Office Furniture/Equipment	-	-	-	-	-	-
S012200: 012200 - Business Support N55102: Computers/Business Equipment	-	\$4,447	\$187	-	-	-
S012200: 012200 - Business Support N55103: Software	-	-	-	-	-	-
S012200: 012200 - Business Support N89001: Indirect Cost Recovery	(\$751,275)	(\$628,113)	(\$575,569)	(\$587,731)	(\$587,731)	\$0
S120000: 120000 - Fixed Chgs N54401: Health Insurance-Employees	-	\$301,951	\$300,971	\$306,031	\$318,623	\$12,593
S120000: 120000 - Fixed Chgs N54403: Dental Insurance-Employees	-	\$12,728	\$13,388	\$13,379	\$13,186	(\$193)
S120000: 120000 - Fixed Chgs N54405: Life Insurance-Employees	-	\$4,400	\$4,569	\$5,294	\$5,199	(\$95)
S120000: 120000 - Fixed Chgs N54407: Retirement-Teachers	-	\$28,405	\$27,616	\$28,630	\$20,327	(\$8,302)
S120000: 120000 - Fixed Chgs N54408: Retirement-Employees	-	\$120,493	\$153,691	\$143,609	\$179,964	\$36,355

Expenditures by Cost Center Finance

	Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
S120000: 120000 - Fixed Chgs	N54409: Social Security	-	\$176,799	\$138,984	\$144,638	\$144,267	(\$371)
S120000: 120000 - Fixed Chgs	N54411: Worker's Compensation	-	\$19,152	\$13,184	\$16,619	\$14,018	(\$2,601)
S120000: 120000 - Fixed Chgs	N54606: Debt Service-Interest	\$89,221	\$77,115	\$62,763	\$64,801	\$52,276	(\$12,525)
S153500: 153500 - Bldgs & Additions	N54605: Debt Service-Principal	\$708,002	\$720,109	\$732,422	\$732,422	\$744,947	\$12,525
Total 012200 - Business Support		\$2,582,431	\$3,442,601	\$2,935,019	\$2,978,481	\$3,042,104	\$63,623
Total Expenditures		\$2,582,431	\$3,442,601	\$2,935,019	\$2,978,481	\$3,042,104	\$63,623

Expenditures by Cost Center Procurement

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
AHCATSP-SPEC-12MO	4.00	-	(4.00)
AHCATSP-SUPV	1.00	-	(1.00)
PROCUR_INFORMATION_SYS_SPEC	-	1.00	1.00
PURCHASING_AGENT	-	3.00	3.00
PURCHASING_CARD_COORD	-	1.00	1.00
SUPERV_PURCHASING	-	1.00	1.00
ADMIN_SUPP_SPEC_PROCURE	-	2.00	2.00
HCESC-CLER-12	2.00	-	(2.00)
Total Position	7.00	8.00	1.00

Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
012200 - Business Support						
S012200: 012200 - Business Support N51000: Professional	\$117,724	\$122,450	\$126,740	\$125,740	\$131,461	\$5,721
S012200: 012200 - Business Support N51010: Clerical	\$118,198	\$126,599	\$119,377	\$131,733	\$141,266	\$9,533
S012200: 012200 - Business Support N51012: Clerical Addtl Hrs	-	-	\$139	-	-	-
S012200: 012200 - Business Support N51200: Technical Professionals	\$605,708	\$617,932	\$500,608	\$421,054	\$524,241	\$103,188
S012200: 012200 - Business Support N52001: Contracted Services	\$3,499	\$3,499	\$3,499	\$3,499	\$3,499	\$0
S012200: 012200 - Business Support N52002: Copier / Machine Rental	-	-	-	\$1,760	\$1,760	\$0
S012200: 012200 - Business Support N52706: Contracted Maintenance / Repairs	\$17,205	\$3,432	\$6,407	\$6,500	\$6,500	\$0
S012200: 012200 - Business Support N53101: Office	\$1,937	\$3,772	\$90	\$8,104	\$8,104	\$0
S012200: 012200 - Business Support N53102: Printing	-	-	-	\$450	\$450	\$0
S012200: 012200 - Business Support N53103: Postage/Courier Service	-	-	-	\$50	\$50	\$0
S012200: 012200 - Business Support N53204: Books/Subs/Periodicals	-	-	-	\$110	\$110	\$0
S012200: 012200 - Business Support N53303: Uniforms	-	-	-	\$1,800	\$1,800	\$0
S012200: 012200 - Business Support N54101: Mileage, Parking, Tolls	-	-	-	\$1,850	\$1,850	\$0
S012200: 012200 - Business Support N54102: Professional Dues	\$670	\$695	\$695	\$1,448	\$1,448	\$0
S012200: 012200 - Business Support N54103: Travel/Conferences	\$1,196	\$1,380	\$1,166	\$6,300	\$6,300	\$0
S012200: 012200 - Business Support N55001: Equipment 55001	\$1,592	-	-	-	-	-
S012200: 012200 - Business Support N55102: Computers/Business Equipment	\$0	-	-	-	-	-
S120000: 120000 - Fixed Chgs N54401: Health Insurance-Employees	-	\$125,213	\$139,828	\$106,380	\$144,449	\$38,069
S120000: 120000 - Fixed Chgs N54403: Dental Insurance-Employees	-	\$4,818	\$6,802	\$4,602	\$5,916	\$1,314
S120000: 120000 - Fixed Chgs N54405: Life Insurance-Employees	-	\$1,928	\$1,880	\$1,900	\$2,232	\$332
S120000: 120000 - Fixed Chgs N54407: Retirement-Teachers	-	\$9,893	\$5,687	\$5,896	\$10,702	\$4,806
S120000: 120000 - Fixed Chgs N54408: Retirement-Employees	-	\$59,636	\$67,282	\$62,868	\$70,630	\$7,762
S120000: 120000 - Fixed Chgs N54409: Social Security	-	\$64,412	\$56,682	\$51,907	\$61,845	\$9,937
S120000: 120000 - Fixed Chgs N54411: Worker's Compensation	-	\$7,503	\$5,463	\$5,964	\$6,017	\$53
Total 012200 - Business Support	\$867,729	\$1,153,162	\$1,042,344	\$949,915	\$1,130,629	\$180,714
Total Expenditures	\$867,729	\$1,153,162	\$1,042,344	\$949,915	\$1,130,629	\$180,714

Expenditures by Cost Center Risk Management

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
AHCATSP-SUPV	1.00	-	(1.00)
SUPERV_RISK_MAN	-	1.00	1.00
ADMIN_SUPP_SPEC_RISK	-	1.00	1.00
HCESC-CLER-12	1.00	-	(1.00)
Total Position	2.00	2.00	0.00

Account	Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
012200 - Business Support						
S012200: 012200 - Business Support N51000: Professional	-	-	\$135,950	\$135,950	\$142,136	\$6,186
S012200: 012200 - Business Support N51010: Clerical	-	-	\$77,033	\$77,033	\$80,721	\$3,688
S012200: 012200 - Business Support N51012: Clerical Addtl Hrs	-	-	\$158	-	-	-
S103100: 103100 - Operations N54302: Property Insurance	-	\$1,595,095	\$1,501,232	\$1,511,232	\$1,611,232	\$100,000
S120000: 120000 - Fixed Chgs N54303: Liability Insurance	-	-	\$1,425,776	\$1,453,732	\$1,503,732	\$50,000
S120000: 120000 - Fixed Chgs N54401: Health Insurance-Employees	-	\$29,034	\$31,190	\$30,041	\$33,558	\$3,517
S120000: 120000 - Fixed Chgs N54403: Dental Insurance-Employees	-	\$1,361	\$1,396	\$1,396	\$1,595	\$200
S120000: 120000 - Fixed Chgs N54405: Life Insurance-Employees	-	\$326	\$356	\$381	\$398	\$17
S120000: 120000 - Fixed Chgs N54408: Retirement-Employees	-	\$23,008	\$26,208	\$24,488	\$27,596	\$3,107
S120000: 120000 - Fixed Chgs N54409: Social Security	-	-	\$16,167	\$16,293	\$17,294	\$1,001
S120000: 120000 - Fixed Chgs N54411: Worker's Compensation	-	\$703	\$1,573	\$1,872	\$1,683	(\$190)
Total 012200 - Business Support	-	\$1,649,528	\$3,217,038	\$3,252,418	\$3,419,943	\$167,526
Total Expenditures	-	\$1,649,528	\$3,217,038	\$3,252,418	\$3,419,943	\$167,526

Expenditures by Cost Center Payroll

	FY26	FY27	FY26 - FY27
Position/FTE	Budget	Budget	Difference
AHCATSP-ASSTSUPV	1.00	-	(1.00)
ASSIST_SUPERV_PAYROLL	-	1.00	1.00
ADMIN_SUPP_COORD_PAYROLL	-	4.00	4.00
HCESC-CLER-12	3.00	-	(3.00)
Total Position	4.00	5.00	1.00

	Account	Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
012200 - Business Support							
S012200: 012200 - Business Support	N51000: Professional	-	-	\$132,204	\$123,413	\$129,027	\$5,614
S012200: 012200 - Business Support	N51010: Clerical	-	-	\$262,415	\$225,373	\$296,737	\$71,364
S012200: 012200 - Business Support	N51012: Clerical Addtl Hrs	-	-	\$38,783	-	-	-
S012200: 012200 - Business Support	N51755: Essential Pay	-	-	\$13,988	-	-	-
S012200: 012200 - Business Support	N51800: Other Salaries	-	\$1,508	-	-	-	-
S012200: 012200 - Business Support	N52001: Contracted Services	-	\$1	-	-	-	-
S012200: 012200 - Business Support	N53104: Paper/Toner/Ink	-	\$1,161	-	-	-	-
S012200: 012200 - Business Support	N54101: Mileage, Parking, Tolls	-	-	\$133	-	-	-
S012200: 012200 - Business Support	N54102: Professional Dues	-	\$459	\$396	-	-	-
S012200: 012200 - Business Support	N54103: Travel/Conferences	-	-	\$259	-	-	-
S012200: 012200 - Business Support	N54107: Program Meals & Refreshments	-	-	\$112	-	-	-
S120000: 120000 - Fixed Chgs	N54401: Health Insurance-Employees	-	\$37,786	\$44,906	\$39,139	\$39,972	\$833
S120000: 120000 - Fixed Chgs	N54403: Dental Insurance-Employees	-	\$1,696	\$2,647	\$1,739	\$1,434	(\$305)
S120000: 120000 - Fixed Chgs	N54405: Life Insurance-Employees	-	\$839	\$900	\$977	\$1,192	\$216
S120000: 120000 - Fixed Chgs	N54407: Retirement-Teachers	-	\$13,960	\$14,997	\$15,547	\$17,373	\$1,826
S120000: 120000 - Fixed Chgs	N54408: Retirement-Employees	-	-	-	-	\$6,835	\$6,835
S120000: 120000 - Fixed Chgs	N54409: Social Security	-	\$115	\$39,184	\$26,682	\$33,039	\$6,357
S120000: 120000 - Fixed Chgs	N54411: Worker's Compensation	-	\$1,146	\$3,307	\$3,066	\$3,215	\$149
Total 012200 - Business Support		-	\$58,671	\$554,231	\$435,936	\$528,825	\$92,889
Total Expenditures		-	\$58,671	\$554,231	\$435,936	\$528,825	\$92,889

Expenditures by Cost Center Distribution Center

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
AFSCME-WAREHOUSE	2.00	-	(2.00)
DISTRIBUTION_CENTER_PROCURE	-	2.00	2.00
Total Position	2.00	2.00	0.00

	Account	Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
012200 - Business Support							
S012200: 012200 - Business Support	N51200: Technical Professionals	-	-	\$108,333	-	-	-
S012200: 012200 - Business Support	N51400: Maintenance/Mechanics/Techs	-	-	-	\$111,700	-	(\$111,700)
S012200: 012200 - Business Support	N51755: Essential Pay	-	-	\$241	-	-	-
S012200: 012200 - Business Support	N51800: Other Salaries	-	-	\$1,000	-	-	-
S012200: 012200 - Business Support	N52706: Contracted Maintenance / Repairs	-	-	\$867	-	-	-
S103100: 103100 - Operations	N51200: Technical Professionals	-	-	\$4,384	-	\$119,183	\$119,183
S103100: 103100 - Operations	N53101: Office	-	-	\$1,158	-	-	-
S103100: 103100 - Operations	N53301: Custodial Supplies	-	-	\$40	-	-	-
S120000: 120000 - Fixed Chgs	N54401: Health Insurance-Employees	-	\$25,260	\$18,254	\$24,668	\$27,581	\$2,913
S120000: 120000 - Fixed Chgs	N54403: Dental Insurance-Employees	-	\$884	\$736	\$906	\$1,232	\$325
S120000: 120000 - Fixed Chgs	N54405: Life Insurance-Employees	-	\$268	\$296	\$313	\$334	\$21
S120000: 120000 - Fixed Chgs	N54408: Retirement-Employees	-	\$11,984	\$13,743	\$12,841	\$14,569	\$1,727
S120000: 120000 - Fixed Chgs	N54409: Social Security	-	-	\$8,603	\$8,545	\$9,249	\$704
S120000: 120000 - Fixed Chgs	N54411: Worker's Compensation	-	\$366	\$835	\$982	\$900	(\$82)
Total 012200 - Business Support		-	\$38,763	\$158,489	\$159,955	\$173,046	\$13,091
Total Expenditures		-	\$38,763	\$158,489	\$159,955	\$173,046	\$13,091

Curriculum and Instruction Summary

Program Overview

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

In addition to the content offices, the Offices of the Assistant Superintendent and Professional Development comprise the Division of Curriculum, Instruction, and Assessment of Harford County Public Schools.

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

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

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

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

Innovation and Learning

Program Overview

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

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

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

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

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

Professional Development

Program Overview

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

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

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

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

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

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

Supplemental Instruction and Tutoring

Program Overview

The Office of Supplemental Instruction supports and serves schools and offices with a myriad of services including managing the intervention budget, providing opportunities for administrators and teachers regarding intervention and extended-day and school-year programs, and writing curriculum materials for intervention programs. The office also plans and implements Summer Learning Programs. Summer Learning Programs help students maintain learning and complete coursework related to graduation requirements, offer extended school-year services, and provides enrichment opportunities.

Fine Arts

Program Overview

The Office of Fine Arts provides a well-articulated and comprehensive program of study for all grades Pre-K through 12, in art, dance, drama, and music, aligned with state and national standards related to: creating, performing/presenting/producing, responding, and connecting. The Fine Arts program provides opportunities for

students to develop abilities that foster expression, a sensitivity to cultural diversity and equity, and the capacity to embrace the sensory stimuli of everyday life. The primary purpose of the Fine Arts curriculum is to establish a foundation for a life-long relationship with the arts for every student.

Early Childhood

Program Overview

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

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

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

Magnet/Technical Programs

Magnet Programs

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

Harford Technical High School

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

Program Overview

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

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

International Baccalaureate

Program Overview

The International Baccalaureate (IB) Diploma Program offered at Edgewood High School is a rigorous, accelerated academic course of study allowing students to choose their paths of study, be active, well-rounded individuals, as well as engaged world citizens. There are currently 198 students enrolled in the program in grades nine through twelve,

with approximately fifty-five freshmen entering each fall. IB serves a diverse student population representing all areas of Harford County. Several students bring a more global perspective, having lived in other states and countries around the world.

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

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

Natural Resources and Agricultural Sciences

Program Overview

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

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

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

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

Oracle Academy

Program Overview

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

ORACLE ACADEMY CURRICULUM — JAVA PATHWAY

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

ORACLE ACADEMY CURRICULUM — DATABASE PATHWAY

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

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

Pathways in Early College High School – P-TECH

Program Overview

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

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

Science and Math Academy

Program Overview

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

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

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

JROTC

Program Overview

The Army Junior Reserve Officers' Training Corps (AJROTC) is one of the largest character development, leadership, and citizenship programs for youth in the world. The mission of the Army JROTC program is to "to motivate young people to be better citizens." This program helps students build a strong knowledge base of self-discovery and

leadership skills applicable to many leadership and managerial situations in both the military and civilian sectors. Mastery of the Army Junior ROTC standards through project-based learning, service learning and leadership development activities prepares students for the 21st Century leadership responsibilities

Teacher Academy of Maryland (TAM)

Program Overview

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

Career and Technical Education

Program Overview

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

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

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

Outdoor Education

Program Overview

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

Physical Education – High School

Program Overview

The Office of High School Physical Education and Athletics implements a comprehensive and rigorous course of study that develops physically literate individuals who have the knowledge, skills and confidence to enjoy a physically active

lifestyle throughout adulthood. The study of High School Physical Education focuses on motor skills and patterns, development of health enhancing fitness, and an understanding of movement concepts, principles, strategies and tactics.

Health Education - Elementary and Middle School

Program Overview

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

Science

Program Overview

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

World Languages & ESOL

Program Overview - World Languages

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

Program Overview – English Students of Other Languages (ESOL)

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

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

All English Language Learners participate in a statewide standardized language proficiency assessment, World-Class Instructional Design and Assessment (WIDA ACCESS) for ELLs, in order to measure their yearly progress. This

standardized language proficiency assessment is administered by the ESOL staff in January and February and consists of Listening, Speaking, Reading, and Writing subtests.

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

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

Mathematics

Program Overview

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

Reading, English, and Language Arts

Program Overview

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

Social Sciences

Program Overview

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

School Library Media Program

Program Overview

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

Interscholastic Athletics

Program Overview

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

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

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

FTE by Position

Position	FY26 Budget	FY27 Budget	FY26 - FY27 Change
AHCATSP-SPEC-12MO	1.00	-	(1.00)
LEARNING_MAN_SYSTEMS_SPEC	-	1.00	1.00
APSASHC-ADMIN	1.00	-	(1.00)
APSASHC-ASSTSUPV	4.00	-	(4.00)
APSASHC-SUPV	9.00	-	(9.00)
ASSIST_SUPERINT_CURRIC_INSTRUC	-	1.00	1.00
ASSIST_SUPERV_ENGLISH_LANG_ART	-	1.00	1.00
ASSIST_SUPERV_HARFORD_GLEN	-	1.00	1.00
ASSIST_SUPERV_MATHEMATICS	-	1.00	1.00
COORD_EARLY_CHILDHOOD_ED	-	1.00	1.00
COORD_SUPPLEMENTAL_INSTRUC	-	1.00	1.00
DIR_CURRIC_INSTRUC_ASSESS	-	1.00	1.00
SUPERV_CTE_MAGNET_PROGR	-	1.00	1.00
SUPERV_ENGLISH_LANGUAGE_ARTS	-	1.00	1.00
SUPERV_FINE_ARTS	-	1.00	1.00
SUPERV_INNOVATION_IN_LEARNING	-	1.00	1.00
SUPERV_MATHEMATICS	-	1.00	1.00
SUPERV_MULTILINGUAL_INSTRUCT	-	1.00	1.00
SUPERV_SCIENCE	-	1.00	1.00
SUPERV_SOCIAL_SCI	-	1.00	1.00
SUPV_PHYS_HEALTH_INT_ATHLETICS	-	1.00	1.00
EXC_APSASH-ASSTSUPT	1.00	-	(1.00)
EXC_APSASH-ASSTSUPV	0.00	-	0.00
EXC_APSASH-DIRECTORS	1.00	-	(1.00)
ADMIN_SUPP_ASSIST_CURRIC	-	1.00	1.00
ADMIN_SUPP_COORD_CURRIC	-	1.00	1.00
ADMIN_SUPP_SPEC_CURRIC	-	2.00	2.00
ADMIN_SUPP_SPEC_JUDY	-	1.00	1.00
ADMIN_SUPP_SPEC_PROF_DEV	-	0.50	0.50
ADMIN_SUPP_TECH_CURRIC	-	7.00	7.00
COMMERCIAL_FOOD_TECH	-	1.00	1.00
MEDIA_TECH	-	30.00	30.00
PARAEDUCATOR	-	98.00	98.00
TECH_SWIMMING	-	3.00	3.00
HCEA-TCH-COUNS	1,403.50	-	(1,403.50)
HCEA-TCH-LIBRARY	64.60	-	(64.60)
HCEA-TCH-SPEC	35.00	-	(35.00)
CURRIC_SPEC_WORLD_LANGUAGES	-	1.00	1.00

Expenditures by Cost Center Curriculum/Instruction/Assessment

Position	FY26 Budget	FY27 Budget	FY26 - FY27 Change
CURRIC_SPECIALIST_EARLY_CHILD	-	1.00	1.00
CURRICULUM_SPEC_FINE_ART	-	1.00	1.00
CURRICULUM_SPEC_MAGNET_CTE	-	1.00	1.00
CURRICULUM_SPEC_MATHEMATICS	-	2.00	2.00
CURRICULUM_SPEC_PE_HEALTH	-	1.00	1.00
CURRICULUM_SPEC_READING_ELA	-	2.00	2.00
CURRICULUM_SPEC_SCIENCE	-	2.00	2.00
CURRICULUM_SPEC_SOCIAL_SCI	-	1.00	1.00
MEDIA_SPEC	-	65.00	65.00
TCH_AGRICULTURE_HORTICULTURE	-	3.00	3.00
TCH_ARMY_JROTC	-	2.00	2.00
TCH_ART	-	80.60	80.60
TCH_BUSINESS_EDUCATION	-	19.00	19.00
TCH_COMPUTER_LAB	-	2.00	2.00
TCH_DANCE	-	2.00	2.00
TCH_DRAMA_THEATER	-	6.00	6.00
TCH_ENGLISH	-	212.00	212.00
TCH_ESOL	-	25.00	25.00
TCH_FAMILY_AND_CONSUMER_SCI	-	25.00	25.00
TCH_FOREIGN_LANGUAGE	-	64.00	64.00
TCH_GIFTED_AND_TALENTED	-	16.00	16.00
TCH_HEALTH	-	28.00	28.00
TCH_MATHEMATICS	-	172.00	172.00
TCH_MUSIC	-	125.50	125.50
TCH_OUTDOOR_EDUCATION	-	4.00	4.00
TCH_PE	-	151.60	151.60
TCH_PLANETARIUM_DIR	-	2.00	2.00
TCH_PREK	-	48.00	48.00
TCH_READING_SPEC	-	36.00	36.00
TCH_SCIENCE	-	165.00	165.00
TCH_SOCIAL_SCI	-	148.00	148.00
TCH_SPEC_ACADEMY_MD	-	1.00	1.00
TCH_SPEC_CAREER_NAVIGATOR	-	6.00	6.00
TCH_SPEC_INFO_TECH_ORACLE_ACAD	-	1.00	1.00
TCH_SPEC_INNOVATION_IN_LEARN	-	1.00	1.00
TCH_SPEC_INSTRUCAL_COACH	-	6.00	6.00
TCH_SPEC_INTER_BACCALAUREATE	-	1.00	1.00
TCH_SPEC_LITERACY	-	1.00	1.00
TCH_SPEC_MAGNET_PROG	-	1.00	1.00
TCH_SPEC_MATH_AND_SCIENCE_ACAD	-	1.00	1.00
TCH_SPEC_MATHEMATICS	-	3.00	3.00

Expenditures by Cost Center Curriculum/Instruction/Assessment

Position	FY26 Budget	FY27 Budget	FY26 - FY27 Change
TCH_SPEC_NATUR_RES_AGRIC_SCIEN	-	1.00	1.00
TCH_SPEC_P_TECH	-	1.00	1.00
TCH_SPEC_PREK	-	3.00	3.00
TCH_SPEC_PREK_INSTRUCAL_COACH	-	1.00	1.00
TCH_SPEC_PROFESSIONAL_DEVEL	-	3.00	3.00
TCH_SPED	-	1.00	1.00
TCH_TCH_ACADEMY_MD_TAM	-	2.00	2.00
TCH_TECH_EDUCATION	-	54.00	54.00
TCH_TRADES_AND_INDUSTRY	-	16.00	16.00
HCESC-CLER-12	13.00	-	(13.00)
HCESC-INSTASST1	63.00	-	(63.00)
HCESC-LIBTECH	29.00	-	(29.00)
HCESC-SWIMTECH	3.00	-	(3.00)
HCESC-TECHNICIA	1.00	-	(1.00)
Total Position	1,629.10	1,679.20	50.10

Total Cost Center Budget / Actuals - by Object

Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
Salaries	\$139,955,047	\$148,508,345	\$147,285,780	\$147,706,503	\$156,940,328	\$9,233,825
Total Contracted Services	\$2,491,121	\$1,995,603	\$2,305,449	\$2,164,854	\$2,342,710	\$177,856
Total Supplies	\$514,592	\$3,832,354	\$1,366,471	\$2,220,989	\$3,045,948	\$824,959
Total Equipment	\$389,680	\$290,695	\$68,491	\$364,433	\$236,813	(\$127,620)
Total Other Charges	\$143,797	\$163,302	\$213,159	\$211,368	\$211,368	\$0
Total Fixed Charges	-	\$45,478,981	\$46,761,732	\$48,574,932	\$51,909,580	\$3,334,647
Total - Curriculum/Instruction/Assessment	\$143,494,237	\$200,269,281	\$198,001,082	\$201,243,079	\$214,686,747	\$13,443,667

Expenditures by Cost Center

CIA - Exec Dir Office

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
ASSIST_SUPERINT_CURRIC_INSTRUC	-	1.00	1.00
DIR_CURRIC_INSTRUC_ASSESS	-	1.00	1.00
EXC_APSASH-ASSTSUPT	1.00	-	(1.00)
EXC_APSASH-DIRECTORS	1.00	-	(1.00)
ADMIN_SUPP_COORD_CURRIC	-	1.00	1.00
HCESC-CLER-12	1.00	-	(1.00)
Total Position	3.00	3.00	0.00

	Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
012102 - General Supp-ExecAdmin							
S012102: 012102 - General Supp-ExecAdmin	N53104: Paper/Toner/Ink	-	\$118	-	-	-	-
S012102: 012102 - General Supp-ExecAdmin	N54101: Mileage, Parking, Tolls	-	\$122	-	-	-	-
S012102: 012102 - General Supp-ExecAdmin	N54103: Travel/Conferences	-	\$298	-	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic	N51000: Professional	\$3,618,880	\$3,807,016	\$389,781	\$389,784	\$405,519	\$15,734
S021601: 021601 - Instr Admin & Supv-Basic	N51001: Professional - Substitutes	-	\$1,754	-	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic	N51010: Clerical	\$693,182	\$696,938	\$59,685	\$59,532	\$65,354	\$5,822
S021601: 021601 - Instr Admin & Supv-Basic	N51011: Clerical Substitutes	-	\$388	-	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic	N51012: Clerical Addtl Hrs	(\$3)	-	\$351	\$225	\$231	\$6
S021601: 021601 - Instr Admin & Supv-Basic	N51200: Technical Professionals	\$93,954	\$97,696	-	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic	N51700: Temporary Help	\$11,021	\$5,683	-	\$25,772	\$25,772	\$0
S021601: 021601 - Instr Admin & Supv-Basic	N51800: Other Salaries	-	\$2,129	-	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic	N52002: Copier / Machine Rental	\$12,520	\$12,540	\$12,465	\$12,700	\$12,700	\$0
S021601: 021601 - Instr Admin & Supv-Basic	N52201: Consultants	\$776	\$5,350	\$145,655	\$5,000	\$5,000	\$0
S021601: 021601 - Instr Admin & Supv-Basic	N53101: Office	\$14,627	\$20,307	\$14,936	\$14,231	\$14,231	\$0
S021601: 021601 - Instr Admin & Supv-Basic	N53102: Printing	\$390	\$60	\$388	\$500	\$500	\$0
S021601: 021601 - Instr Admin & Supv-Basic	N53103: Postage/Courier Service	\$46	\$12	-	\$500	\$500	\$0
S021601: 021601 - Instr Admin & Supv-Basic	N54101: Mileage, Parking, Tolls	\$38,440	\$2,160	\$1,560	\$7,880	\$7,880	\$0
S021601: 021601 - Instr Admin & Supv-Basic	N54102: Professional Dues	\$1,394	\$520	\$393	\$2,000	\$2,000	\$0
S021601: 021601 - Instr Admin & Supv-Basic	N54103: Travel/Conferences	\$35,646	\$6,772	\$28,317	\$76,100	\$76,100	\$0
S021601: 021601 - Instr Admin & Supv-Basic	N54104: Travel/Consultants	-	\$95	-	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic	N55101: Office Furniture/Equipment	\$4,823	\$109	-	\$3,167	\$3,167	\$0
S021601: 021601 - Instr Admin & Supv-Basic	N55102: Computers/Business Equipment	\$4,538	\$878	-	\$33,050	\$33,050	\$0
S030100: 030100 - Regular Programs-Instr Salaries	N51101: Teachers - Classroom Subs	-	-	\$150	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	N51800: Other Salaries	-	\$12,750	-	-	-	-
S030900: 030900 - Staff Develop-Instr Salaries	N51100: Teachers - Classroom	\$215,986	\$194,272	-	\$263,275	-	(\$263,275)
S030900: 030900 - Staff Develop-Instr Salaries	N51101: Teachers - Classroom Subs	\$3,278	\$3,285	-	\$102,775	-	(\$102,775)
S030900: 030900 - Staff Develop-Instr Salaries	N51110: Teachers - Non-Classroom	\$231,091	\$144,027	-	-	-	-
S030900: 030900 - Staff Develop-Instr Salaries	N51800: Other Salaries	\$1,017	\$11,048	\$4,560	\$573	\$377,847	\$377,274
S040100: 040100 - Regular Programs-Instr Supplies	N53001: Supplies 53001	-	-	\$14	-	-	-
S040100: 040100 - Regular Programs-Instr Supplies	N53201: Materials of Instruction	-	-	\$53	-	-	-
S040100: 040100 - Regular Programs-Instr Supplies	N53202: Software Moi	-	\$504,110	\$152,064	\$525,092	\$652,092	\$127,000
S040100: 040100 - Regular Programs-Instr Supplies	N53203: Textbooks	-	-	-	-	\$500,000	\$500,000
S040100: 040100 - Regular Programs-Instr Supplies	N53204: Books/Subs/Periodicals	\$64,902	\$3,487	\$1,495	\$65,000	\$65,000	\$0
S050100: 050100 - Regular Programs-Other Chgs	N55001: Equipment 55001	\$56,402	(\$18,200)	-	\$102,767	\$102,767	\$0
S120000: 120000 - Fixed Chgs	N54401: Health Insurance-Employees	-	\$65,045	\$65,724	\$67,511	\$70,558	\$3,047
S120000: 120000 - Fixed Chgs	N54403: Dental Insurance-Employees	-	\$1,576	\$1,959	\$1,616	\$2,430	\$814
S120000: 120000 - Fixed Chgs	N54405: Life Insurance-Employees	-	\$818	\$518	\$554	\$576	\$22
S120000: 120000 - Fixed Chgs	N54407: Retirement-Teachers	-	\$23,677	\$19,299	\$20,008	\$22,131	\$2,123
S120000: 120000 - Fixed Chgs	N54409: Social Security	-	\$371,825	\$32,506	\$34,373	\$67,417	\$33,044
S120000: 120000 - Fixed Chgs	N54411: Worker's Compensation	-	\$31,667	\$3,321	\$3,949	\$3,555	(\$394)
Total 012102 - General Supp-ExecAdmin		\$5,102,912	\$6,010,333	\$935,193	\$1,817,934	\$2,516,377	\$698,443
Total Expenditures		\$5,102,912	\$6,010,333	\$935,193	\$1,817,934	\$2,516,377	\$698,443

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
AHCATSP-SPEC-12MO	1.00	-	(1.00)
LEARNING_MAN_SYSTEMS_SPEC	-	1.00	1.00
APSASHC-SUPV	1.00	-	(1.00)
SUPERV_INNOVATION_IN_LEARNING	-	0.50	0.50
HCEA-TCH-COUNS	16.30	-	(16.30)
HCEA-TCH-SPEC	1.00	-	(1.00)
MEDIA_SPEC	-	0.40	0.40
TCH_GIFTED_AND_TALENTED	-	15.40	15.40
TCH_READING_SPEC	-	0.60	0.60
TCH_SPEC_INNOVATION_IN_LEARN	-	1.00	1.00
Total Position	19.30	18.90	(0.40)

	Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
021601 - Instr Admin & Supv-Basic							
S021601: 021601 - Instr Admin & Supv-Basic	N51000: Professional	-	-	\$76,327	\$152,691	\$78,957	(\$73,734)
S021601: 021601 - Instr Admin & Supv-Basic	N51110: Teachers - Non-Classroom	-	-	\$117,990	\$118,009	\$122,309	\$4,299
S021601: 021601 - Instr Admin & Supv-Basic	N51200: Technical Professionals	-	-	\$101,095	\$99,594	\$104,127	\$4,533
S021601: 021601 - Instr Admin & Supv-Basic	N53101: Office	-	\$135	-	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic	N53201: Materials of Instruction	-	-	\$438	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic	N54101: Mileage, Parking, Tolls	-	\$1,010	\$1,958	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic	N54102: Professional Dues	-	-	\$50	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic	N54103: Travel/Conferences	-	-	\$11,507	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	N51101: Teachers - Classroom Subs	-	-	\$248	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	N51800: Other Salaries	-	-	\$441	-	-	-
S030400: 030400 - GT Programs-Instr Salaries	N51100: Teachers - Classroom	\$1,817,058	\$1,656,819	\$1,663,034	\$1,705,621	\$1,726,029	\$20,408
S030400: 030400 - GT Programs-Instr Salaries	N51101: Teachers - Classroom Subs	\$1,721	\$13,087	\$6,187	\$3,091	\$3,168	\$77
S030400: 030400 - GT Programs-Instr Salaries	N51110: Teachers - Non-Classroom	-	-	\$43,609	-	\$47,180	\$47,180
S030400: 030400 - GT Programs-Instr Salaries	N51800: Other Salaries	\$5,250	-	\$1,847	\$11,192	\$11,640	\$448
S030900: 030900 - Staff Develop-Instr Salaries	N51100: Teachers - Classroom	-	-	-	\$110,000	-	(\$110,000)
S030900: 030900 - Staff Develop-Instr Salaries	N51101: Teachers - Classroom Subs	\$15,760	\$12,789	\$22,275	\$50,200	\$51,455	\$1,255
S030900: 030900 - Staff Develop-Instr Salaries	N51110: Teachers - Non-Classroom	\$75,017	\$13,998	-	-	-	-
S030900: 030900 - Staff Develop-Instr Salaries	N51800: Other Salaries	-	\$30,312	\$63,318	-	\$114,400	\$114,400
S040100: 040100 - Regular Programs-Instr Supplies	N53202: Software Moi	-	-	\$45,800	\$392,750	\$512,750	\$120,000
S040400: 040400 - GT Programs-Instr Supplies	N53201: Materials of Instruction	\$15,438	\$17,378	\$2,266	\$1,500	\$22,178	\$20,678
S050800: 050800 - Sch Libr Media Programs-Other Chgs	N54101: Mileage, Parking, Tolls	-	\$93	\$241	-	-	-
S050900: 050900 - Staff Development	N54103: Travel/Conferences	-	\$1,450	-	-	-	-
S120000: 120000 - Fixed Chgs	N54401: Health Insurance-Employees	-	\$381,973	\$387,418	\$433,438	\$492,065	\$58,627
S120000: 120000 - Fixed Chgs	N54403: Dental Insurance-Employees	-	\$15,741	\$15,289	\$17,923	\$19,458	\$1,535
S120000: 120000 - Fixed Chgs	N54405: Life Insurance-Employees	-	\$3,781	\$3,839	\$4,225	\$4,183	(\$42)
S120000: 120000 - Fixed Chgs	N54407: Retirement-Teachers	-	\$83,372	\$82,858	\$85,898	\$90,840	\$4,942
S120000: 120000 - Fixed Chgs	N54408: Retirement-Employees	-	\$10,691	\$12,257	\$11,453	\$13,120	\$1,667
S120000: 120000 - Fixed Chgs	N54409: Social Security	-	\$130,460	\$155,360	\$158,808	\$175,752	\$16,944
S120000: 120000 - Fixed Chgs	N54411: Worker's Compensation	-	\$12,099	\$14,555	\$18,247	\$15,755	(\$2,492)
Total 021601 - Instr Admin & Supv-Basic		\$1,930,243	\$2,385,187	\$2,830,207	\$3,374,640	\$3,605,366	\$230,726
Total Expenditures		\$1,930,243	\$2,385,187	\$2,830,207	\$3,374,640	\$3,605,366	\$230,726

Expenditures by Cost Center CIA - Professional Development

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
ADMIN_SUPP_SPEC_PROF_DEV	-	0.50	0.50
HCEA-TCH-SPEC	7.00	-	(7.00)
TCH_SPEC_INSTRUCAL_COACH	-	6.00	6.00
TCH_SPEC_PROFESSIONAL_DEVEL	-	3.00	3.00
HCESC-CLER-12	1.00	-	(1.00)
Total Position	8.00	9.50	1.50

	Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
021601 - Instr Admin & Supv-Basic							
S021601: 021601 - Instr Admin & Supv-Basic	N51000: Professional	\$373,162	\$383,956	-	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic	N51010: Clerical	\$56,218	\$60,213	\$62,878	\$64,174	\$35,225	(\$28,949)
S021601: 021601 - Instr Admin & Supv-Basic	N51012: Clerical Addtl Hrs	-	-	\$156	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic	N51110: Teachers - Non-Classroom	-	-	\$298,694	\$238,047	\$322,478	\$84,432
S021601: 021601 - Instr Admin & Supv-Basic	N51800: Other Salaries	-	-	\$150	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic	N52002: Copier / Machine Rental	(\$25)	-	-	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic	N53001: Supplies 53001	\$2,988	\$95	\$1,311	\$10,000	\$10,000	\$0
S021601: 021601 - Instr Admin & Supv-Basic	N53101: Office	-	\$4,423	\$863	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic	N53102: Printing	\$5	-	-	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic	N54001: Other Charges	-	\$21	-	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic	N54101: Mileage, Parking, Tolls	\$1,278	\$3,770	\$6,727	\$1,600	\$1,600	\$0
S021601: 021601 - Instr Admin & Supv-Basic	N54103: Travel/Conferences	-	\$6	\$3	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic	N55102: Computers/Business Equipment	-	-	\$1,029	-	-	-
S030200: 030200 - Special Programs-Instr Salaries	N51000: Professional	-	-	(\$34)	-	-	-
S030200: 030200 - Special Programs-Instr Salaries	N51110: Teachers - Non-Classroom	\$2,024,207	\$2,013,341	\$660,704	\$432,480	\$683,451	\$250,971
S030900: 030900 - Staff Develop-Instr Salaries	N51100: Teachers - Classroom	-	-	-	\$135,546	-	(\$135,546)
S030900: 030900 - Staff Develop-Instr Salaries	N51101: Teachers - Classroom Subs	\$431,771	\$472,939	\$165	\$4,417	\$287,000	\$282,583
S030900: 030900 - Staff Develop-Instr Salaries	N51110: Teachers - Non-Classroom	\$150,745	\$37,419	-	\$2,373	-	(\$2,373)
S030900: 030900 - Staff Develop-Instr Salaries	N51121: Instructional Support Substitutes	\$3,074	\$2,828	-	-	-	-
S030900: 030900 - Staff Develop-Instr Salaries	N51800: Other Salaries	-	\$126,651	\$54,872	\$75,000	\$217,843	\$142,843
S040900: 040900 - Staff Develop-Instr Supplies	N53001: Supplies 53001	\$2,500	-	-	-	-	-
S050100: 050100 - Regular Programs-Other Chgs	N54102: Professional Dues	-	\$408	-	-	-	-
S120000: 120000 - Fixed Chgs	N54401: Health Insurance-Employees	-	\$439,224	\$189,319	\$390,281	\$221,784	(\$168,497)
S120000: 120000 - Fixed Chgs	N54403: Dental Insurance-Employees	-	\$17,225	\$7,927	\$16,511	\$9,883	(\$6,628)
S120000: 120000 - Fixed Chgs	N54405: Life Insurance-Employees	-	\$5,154	\$2,200	\$1,884	\$2,477	\$593
S120000: 120000 - Fixed Chgs	N54407: Retirement-Teachers	-	\$103,885	\$31,673	\$32,836	\$48,424	\$15,588
S120000: 120000 - Fixed Chgs	N54409: Social Security	-	\$231,339	\$81,051	\$56,205	\$119,415	\$63,210
S120000: 120000 - Fixed Chgs	N54411: Worker's Compensation	-	\$16,886	\$7,276	\$6,458	\$7,861	\$1,403
Total 021601 - Instr Admin & Supv-Basic		\$3,045,924	\$3,919,783	\$1,406,966	\$1,467,811	\$1,967,439	\$499,629
Total Expenditures		\$3,045,924	\$3,919,783	\$1,406,966	\$1,467,811	\$1,967,439	\$499,629

Expenditures by Cost Center

CIA - Supp Instr and Tutoring

	Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
021601 - Instr Admin & Supv-Basic							
S021601: 021601 - Instr Admin & Supv-Basic	N51000: Professional	-	-	-	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic	N53103: Postage/Courier Service	-	\$24	\$14	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic	N54101: Mileage, Parking, Tolls	-	\$742	\$264	\$350	\$350	\$0
S021601: 021601 - Instr Admin & Supv-Basic	N54102: Professional Dues	-	-	\$243	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic	N54103: Travel/Conferences	-	\$1,327	-	-	-	-
S030200: 030200 - Special Programs-Instr Salaries	N51100: Teachers - Classroom	-	\$328,111	-	-	-	-
S030200: 030200 - Special Programs-Instr Salaries	N51101: Teachers - Classroom Subs	-	\$728	-	-	-	-
S030200: 030200 - Special Programs-Instr Salaries	N51120: Instructional Support	\$40,583	\$1,428	-	-	-	-
S030200: 030200 - Special Programs-Instr Salaries	N51800: Other Salaries	\$15,917	\$5,292	\$12,813	-	-	-
S030200: 030200 - Special Programs-Instr Salaries	N51900: School Activity Reimbursement	-	-	(\$808)	-	-	-
S040100: 040100 - Regular Programs-Instr Supplies	N53202: Software Moi	-	-	\$47,800	\$47,800	\$47,800	\$0
S040200: 040200 - Special Programs-Instr Supplies	N53001: Supplies 53001	\$2,419	\$408	-	-	-	-
S120000: 120000 - Fixed Chgs	N54401: Health Insurance-Employees	-	\$21,606	-	-	-	-
S120000: 120000 - Fixed Chgs	N54403: Dental Insurance-Employees	-	\$1,027	-	-	-	-
S120000: 120000 - Fixed Chgs	N54405: Life Insurance-Employees	-	\$157	-	-	-	-
S120000: 120000 - Fixed Chgs	N54408: Retirement-Employees	-	\$7,039	-	-	-	-
S120000: 120000 - Fixed Chgs	N54409: Social Security	-	\$25,015	\$977	-	-	-
S120000: 120000 - Fixed Chgs	N54411: Worker's Compensation	-	\$1,498	-	-	-	-
Total 021601 - Instr Admin & Supv-Basic		\$58,918	\$394,403	\$61,302	\$48,150	\$48,150	\$0
Total Expenditures		\$58,918	\$394,403	\$61,302	\$48,150	\$48,150	\$0

Expenditures by Cost Center

CIA - Fine Arts

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
APSASHC-SUPV	1.00	-	(1.00)
SUPERV_FINE_ARTS	-	1.00	1.00
ADMIN_SUPP_SPEC_CURRIC	-	1.00	1.00
HCEA-TCH-COUNS	213.10	-	(213.10)
HCEA-TCH-SPEC	1.00	-	(1.00)
CURRICULUM_SPEC_FINE_ART	-	1.00	1.00
TCH_ART	-	80.10	80.10
TCH_DANCE	-	2.00	2.00
TCH_DRAMA_THEATER	-	5.50	5.50
TCH_MUSIC	-	125.50	125.50
HCESC-CLER-12	1.00	-	(1.00)
Total Position	216.10	216.10	0.00

	Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
012102 - General Supp-ExecAdmin							
S012102: 012102 - General Supp-ExecAdmin	N53101: Office	-	-	\$40	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic	N51000: Professional	-	-	\$144,067	\$143,379	\$149,871	\$6,493
S021601: 021601 - Instr Admin & Supv-Basic	N51010: Clerical	-	-	\$64,174	\$64,174	\$70,450	\$6,276
S021601: 021601 - Instr Admin & Supv-Basic	N51012: Clerical Addtl Hrs	-	-	\$297	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic	N51110: Teachers - Non-Classroom	-	-	\$100,941	\$100,521	\$106,512	\$5,991
S021601: 021601 - Instr Admin & Supv-Basic	N53001: Supplies 53001	-	\$73	\$424	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic	N53101: Office	-	\$545	\$9	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic	N53103: Postage/Courier Service	-	-	\$18	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic	N54101: Mileage, Parking, Tolls	-	\$2,987	\$2,761	\$1,350	\$1,350	\$0
S021601: 021601 - Instr Admin & Supv-Basic	N54103: Travel/Conferences	-	\$653	\$2,278	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	N51100: Teachers - Classroom	\$16,228,999	\$17,076,977	\$17,157,522	\$17,522,202	\$18,187,111	\$664,908
S030100: 030100 - Regular Programs-Instr Salaries	N51101: Teachers - Classroom Subs	\$271,153	\$354,829	\$387,984	\$509,090	\$613,903	\$104,813
S030100: 030100 - Regular Programs-Instr Salaries	N51800: Other Salaries	-	\$20,029	\$15,384	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	N51830: Sick & Safe Leave Payout	-	-	\$26	-	-	-
S030200: 030200 - Special Programs-Instr Salaries	N51110: Teachers - Non-Classroom	\$14,575	\$16,856	-	-	-	-
S030200: 030200 - Special Programs-Instr Salaries	N51800: Other Salaries	-	-	\$24,820	-	-	-
S030900: 030900 - Staff Develop-Instr Salaries	N51100: Teachers - Classroom	-	\$50	-	-	-	-
S030900: 030900 - Staff Develop-Instr Salaries	N51101: Teachers - Classroom Subs	-	-	\$2,985	\$7,675	-	(\$7,675)
S030900: 030900 - Staff Develop-Instr Salaries	N51800: Other Salaries	-	\$750	\$800	\$15,900	-	(\$15,900)
S040100: 040100 - Regular Programs-Instr Supplies	N53001: Supplies 53001	\$2,581	\$11,250	\$15,552	\$32,218	\$32,218	\$0
S040100: 040100 - Regular Programs-Instr Supplies	N53201: Materials of Instruction	-	\$94,421	\$2,328	-	-	-
S040200: 040200 - Special Programs-Instr Supplies	N53001: Supplies 53001	\$4,439	\$75	-	-	-	-
S050100: 050100 - Regular Programs-Other Chgs	N52001: Contracted Services	-	-	\$55,363	\$75,002	\$75,002	\$0
S050100: 050100 - Regular Programs-Other Chgs	N52201: Consultants	-	\$18,177	\$17,200	\$21,000	\$21,000	\$0
S050100: 050100 - Regular Programs-Other Chgs	N52301: Contracted Instruction	\$4,271	\$9,454	\$4,495	\$5,086	\$5,086	\$0
S050100: 050100 - Regular Programs-Other Chgs	N54104: Travel/Consultants	-	\$1,154	\$1,414	\$2,200	\$2,200	\$0
S050100: 050100 - Regular Programs-Other Chgs	N54107: Program Meals & Refreshments	-	-	\$3,530	-	-	-
S050100: 050100 - Regular Programs-Other Chgs	N55001: Equipment 55001	\$93,609	\$37,144	-	-	-	-
S050100: 050100 - Regular Programs-Other Chgs	N55201: Instructional Equipment	-	\$189	-	-	-	-
S050200: 050200 - Special Program	N52201: Consultants	-	-	\$600	-	-	-
S060400: 060400 - SE Public Sch Instr	N51100: Teachers - Classroom	-	-	\$199,605	\$200,280	\$208,157	\$7,877
S060400: 060400 - SE Public Sch Instr	N51101: Teachers - Classroom Subs	-	-	\$6,188	-	-	-
S060400: 060400 - SE Public Sch Instr	N51800: Other Salaries	-	-	\$210	-	-	-
S090000: 090000 - Transportation	N52601: Bus/Transportation Contracts	-	\$1,185	\$89,486	\$77,278	\$77,278	\$0
S110000: 110000 - Maintenance	N52001: Contracted Services	-	\$38,215	\$2,215	-	-	-
S110000: 110000 - Maintenance	N53001: Supplies 53001	-	\$270	-	-	-	-
S120000: 120000 - Fixed Chgs	N54401: Health Insurance-Employees	-	\$2,808,333	\$3,170,530	\$2,981,052	\$3,436,688	\$455,636
S120000: 120000 - Fixed Chgs	N54403: Dental Insurance-Employees	-	\$109,061	\$123,677	\$115,035	\$133,465	\$18,431
S120000: 120000 - Fixed Chgs	N54405: Life Insurance-Employees	-	\$31,074	\$32,808	\$34,871	\$36,340	\$1,468
S120000: 120000 - Fixed Chgs	N54407: Retirement-Teachers	-	\$723,812	\$770,282	\$798,548	\$879,120	\$80,572
S120000: 120000 - Fixed Chgs	N54409: Social Security	-	\$1,297,740	\$1,359,981	\$1,379,338	\$1,506,540	\$127,202
S120000: 120000 - Fixed Chgs	N54411: Worker's Compensation	-	\$108,790	\$127,514	\$158,487	\$142,008	(\$16,479)
Total 012102 - General Supp-ExecAdmin		\$16,619,627	\$22,764,094	\$23,887,513	\$24,244,686	\$25,684,300	\$1,439,614
Total Expenditures		\$16,619,627	\$22,764,094	\$23,887,513	\$24,244,686	\$25,684,300	\$1,439,614

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
APSASHC-ADMIN	1.00	-	(1.00)
COORD_EARLY_CHILDHOOD_ED	-	1.00	1.00
ADMIN_SUPP_SPEC_JUDY	-	1.00	1.00
PARAEDUCATOR	-	98.00	98.00
HCEA-TCH-COUNS	44.00	-	(44.00)
HCEA-TCH-SPEC	5.00	-	(5.00)
CURRIC_SPECIALIST_EARLY_CHILD	-	1.00	1.00
TCH_PREK	-	48.00	48.00
TCH_SPEC_PREK	-	3.00	3.00
TCH_SPEC_PREK_INSTRUCAL_COACH	-	1.00	1.00
TCH_SPED	-	1.00	1.00
HCESC-CLER-12	1.70	-	(1.70)
HCESC-INSTASST1	63.00	-	(63.00)
Total Position	114.70	154.00	39.30

	Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
012101 - General Supp-BOE							
S012101: 012101 - General Supp-BOE	N54101: Mileage, Parking, Tolls	-	-	\$137	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic	N51000: Professional	-	-	\$267,802	\$145,000	\$151,387	\$6,387
S021601: 021601 - Instr Admin & Supv-Basic	N51010: Clerical	-	-	\$45,196	\$87,449	\$58,716	(\$28,732)
S021601: 021601 - Instr Admin & Supv-Basic	N51012: Clerical Addtl Hrs	-	-	\$372	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic	N51110: Teachers - Non-Classroom	-	-	-	\$115,450	\$114,766	(\$684)
S021601: 021601 - Instr Admin & Supv-Basic	N54101: Mileage, Parking, Tolls	-	\$8,872	\$10,716	\$3,900	\$3,900	\$0
S021601: 021601 - Instr Admin & Supv-Basic	N54103: Travel/Conferences	-	\$0	\$16	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	N51101: Teachers - Classroom Subs	-	-	\$134,423	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	N51120: Instructional Support	-	-	-	\$91,115	-	(\$91,115)
S030100: 030100 - Regular Programs-Instr Salaries	N51121: Instructional Support Substitutes	-	-	\$223	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	N51800: Other Salaries	-	-	\$1,098	\$150,000	-	(\$150,000)
S030200: 030200 - Special Programs-Instr Salaries	N51100: Teachers - Classroom	\$2,990,649	\$3,252,901	\$3,505,590	\$3,531,971	\$4,026,241	\$494,271
S030200: 030200 - Special Programs-Instr Salaries	N51101: Teachers - Classroom Subs	\$48,421	\$43,040	\$76,634	\$22,468	\$23,030	\$562
S030200: 030200 - Special Programs-Instr Salaries	N51110: Teachers - Non-Classroom	\$138,743	\$407,879	\$430,543	\$430,083	\$448,672	\$18,588
S030200: 030200 - Special Programs-Instr Salaries	N51120: Instructional Support	\$1,548,743	\$1,963,718	\$2,212,686	\$2,086,930	\$3,419,312	\$1,332,382
S030200: 030200 - Special Programs-Instr Salaries	N51121: Instructional Support Substitutes	\$26,660	\$35,788	\$35,689	-	-	-
S030200: 030200 - Special Programs-Instr Salaries	N51122: Instructional Support Addtl Hrs	-	-	\$5,772	-	-	-
S030200: 030200 - Special Programs-Instr Salaries	N51755: Essential Pay	-	-	\$34	-	-	-
S030200: 030200 - Special Programs-Instr Salaries	N51800: Other Salaries	-	\$2,611	\$13,842	-	\$403,750	\$403,750
S030200: 030200 - Special Programs-Instr Salaries	N51830: Sick & Safe Leave Payout	-	-	\$225	-	-	-
S030400: 030400 - GT Programs-Instr Salaries	N51800: Other Salaries	-	-	\$3,370	-	-	-
S030900: 030900 - Staff Develop-Instr Salaries	N51101: Teachers - Classroom Subs	-	-	\$3,293	\$24,255	\$25,225	\$970
S030900: 030900 - Staff Develop-Instr Salaries	N51800: Other Salaries	-	-	\$2,519	\$4,875	\$5,070	\$195
S040100: 040100 - Regular Programs-Instr Supplies	N53001: Supplies 53001	-	\$3,594	-	-	-	-
S040100: 040100 - Regular Programs-Instr Supplies	N53201: Materials of Instruction	-	\$18,057	(\$615)	-	-	-
S040200: 040200 - Special Programs-Instr Supplies	N53201: Materials of Instruction	\$9,805	\$16,281	\$615	\$7,969	\$7,969	\$0
S060400: 060400 - SE Public Sch Instr	N51100: Teachers - Classroom	-	-	\$56,248	\$59,488	\$60,689	\$1,201
S060400: 060400 - SE Public Sch Instr	N51101: Teachers - Classroom Subs	-	-	\$2,625	-	-	-
S060400: 060400 - SE Public Sch Instr	N51121: Instructional Support Substitutes	-	-	\$143	-	-	-
S060400: 060400 - SE Public Sch Instr	N51800: Other Salaries	-	-	\$659	-	-	-
S120000: 120000 - Fixed Chgs	N54401: Health Insurance-Employees	-	\$1,464,746	\$1,786,535	\$1,600,817	\$2,603,312	\$1,002,494
S120000: 120000 - Fixed Chgs	N54403: Dental Insurance-Employees	-	\$59,482	\$73,289	\$67,298	\$109,380	\$42,082
S120000: 120000 - Fixed Chgs	N54405: Life Insurance-Employees	-	\$10,214	\$11,539	\$11,249	\$14,736	\$3,487
S120000: 120000 - Fixed Chgs	N54407: Retirement-Teachers	-	\$246,297	\$280,797	\$291,101	\$390,772	\$99,671
S120000: 120000 - Fixed Chgs	N54409: Social Security	-	\$423,570	\$503,727	\$500,883	\$679,954	\$179,071
S120000: 120000 - Fixed Chgs	N54411: Worker's Compensation	-	\$36,877	\$46,665	\$57,552	\$62,753	\$5,201
S140000: 140000 - Community Svcs	N51800: Other Salaries	-	-	\$10,726	-	-	-
Total 012101 - General Supp-BOE		\$4,763,021	\$7,993,927	\$9,523,133	\$9,289,852	\$12,609,633	\$3,319,781

Total Expenditures	\$4,763,021	\$7,993,927	\$9,523,133	\$9,289,852	\$12,609,633	\$3,319,781
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Expenditures by Cost Center

CIA - Magnet and CTE Programs

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
APSASHC-ASSTSUPV	1.00	-	(1.00)
APSASHC-SUPV	1.00	-	(1.00)
COORD_SUPPLEMENTAL_INSTRUC	-	1.00	1.00
SUPERV_CTE_MAGNET_PROGR	-	1.00	1.00
ADMIN_SUPP_TECH_CURRIC	-	1.00	1.00
COMMERCIAL_FOOD_TECH	-	1.00	1.00
HCEA-TCH-COUNS	131.00	-	(131.00)
HCEA-TCH-SPEC	8.00	-	(8.00)
CURRICULUM_SPEC_MAGNET_CTE	-	1.00	1.00
TCH_AGRICULTURE_HORTICULTURE	-	3.00	3.00
TCH_ARMY_JROTC	-	2.00	2.00
TCH_ART	-	0.50	0.50
TCH_BUSINESS_EDUCATION	-	19.00	19.00
TCH_COMPUTER_LAB	-	2.00	2.00
TCH_FAMILY_AND_CONSUMER_SCI	-	25.00	25.00
TCH_MATHEMATICS	-	3.00	3.00
TCH_SCIENCE	-	6.50	6.50
TCH_SPEC_ACADEMY_MD	-	1.00	1.00
TCH_SPEC_CAREER_NAVIGATOR	-	6.10	6.10
TCH_SPEC_INFO_TECH_ORACLE_ACAD	-	1.00	1.00
TCH_SPEC_INTER_BACCALAUREATE	-	1.00	1.00
TCH_SPEC_MAGNET_PROG	-	1.00	1.00
TCH_SPEC_MATH_AND_SCIENCE_ACAD	-	1.00	1.00
TCH_SPEC_NATUR_RES_AGRIC_SCIEN	-	1.00	1.00
TCH_SPEC_P_TECH	-	1.00	1.00
TCH_TCH_ACADEMY_MD_TAM	-	2.00	2.00
TCH_TECH_EDUCATION	-	54.00	54.00
TCH_TRADES_AND_INDUSTRY	-	16.00	16.00
HCESC-CLER-12	1.00	-	(1.00)
HCESC-TECHNICIA	1.00	-	(1.00)
Total Position	143.00	151.10	8.10

	Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
021501 - Office of the Principal-Basic							
S021501: 021501 - Office of the Principal-Basic	N54103: Travel/Conferences	-	-	\$30	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic	N51000: Professional	-	-	\$276,208	\$276,209	\$285,839	\$9,629
S021601: 021601 - Instr Admin & Supv-Basic	N51010: Clerical	-	-	\$45,660	\$45,660	\$49,170	\$3,510
S021601: 021601 - Instr Admin & Supv-Basic	N51012: Clerical Addtl Hrs	-	-	\$165	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic	N51110: Teachers - Non-Classroom	-	-	\$95,145	\$95,142	\$100,572	\$5,430
S021601: 021601 - Instr Admin & Supv-Basic	N53001: Supplies 53001	-	-	\$28	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic	N53103: Postage/Courier Service	-	\$73	-	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic	N54101: Mileage, Parking, Tolls	-	\$8,274	\$8,266	\$4,200	\$4,200	\$0
S021601: 021601 - Instr Admin & Supv-Basic	N54103: Travel/Conferences	-	\$85	\$8,373	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	N51100: Teachers - Classroom	\$200,588	\$206,808	\$212,551	\$212,195	\$219,444	\$7,249
S030100: 030100 - Regular Programs-Instr Salaries	N51101: Teachers - Classroom Subs	\$3,356	\$2,319	\$2,078	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	N51800: Other Salaries	-	\$620	\$1,008	-	-	-
S030200: 030200 - Special Programs-Instr Salaries	N51100: Teachers - Classroom	\$1,549,824	\$2,202,147	\$2,116,863	\$1,220,432	\$1,285,448	\$65,016
S030200: 030200 - Special Programs-Instr Salaries	N51101: Teachers - Classroom Subs	\$8,002	\$14,480	\$20,561	\$5,632	\$5,773	\$141
S030200: 030200 - Special Programs-Instr Salaries	N51110: Teachers - Non-Classroom	-	\$125,600	\$381,750	\$381,799	\$394,726	\$12,927
S030200: 030200 - Special Programs-Instr Salaries	N51800: Other Salaries	\$14,965	\$13,734	\$7,130	\$10,426	\$10,687	\$261
S030300: 030300 - CTE Programs-Instr Salaries	N51100: Teachers - Classroom	\$9,844,312	\$11,667,317	\$10,308,038	\$9,971,757	\$10,685,776	\$714,018
S030300: 030300 - CTE Programs-Instr Salaries	N51101: Teachers - Classroom Subs	\$202,702	\$212,878	\$267,271	\$157,278	\$189,659	\$32,381
S030300: 030300 - CTE Programs-Instr Salaries	N51110: Teachers - Non-Classroom	-	-	\$1,174,238	\$959,047	\$1,218,381	\$259,334
S030300: 030300 - CTE Programs-Instr Salaries	N51120: Instructional Support	\$40,868	\$49,320	\$49,215	\$50,273	\$52,782	\$2,509
S030300: 030300 - CTE Programs-Instr Salaries	N51121: Instructional Support Substitutes	\$415	-	-	-	-	-
S030300: 030300 - CTE Programs-Instr Salaries	N51122: Instructional Support Addtl Hrs	-	-	\$142	-	-	-
S030300: 030300 - CTE Programs-Instr Salaries	N51800: Other Salaries	-	\$12,691	\$8,140	-	-	-
S030900: 030900 - Staff Develop-Instr Salaries	N51100: Teachers - Classroom	\$16,449	\$38,587	-	-	-	-
S030900: 030900 - Staff Develop-Instr Salaries	N51101: Teachers - Classroom Subs	-	-	\$27,570	\$33,330	-	(\$33,330)
S030900: 030900 - Staff Develop-Instr Salaries	N51121: Instructional Support Substitutes	-	-	\$253	-	-	-

Expenditures by Cost Center

CIA - Magnet and CTE Programs

	Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
S030900: 030900 - Staff Develop-Instr Salaries	N51800: Other Salaries	-	\$3,451	\$39,370	\$15,075	\$50,341	\$35,266
S040200: 040200 - Special Programs-Instr Supplies	N53103: Postage/Courier Service	\$1,361	\$1,492	\$2,012	\$1,500	\$1,500	\$0
S040200: 040200 - Special Programs-Instr Supplies	N53201: Materials of Instruction	\$10,161	\$9,331	\$11,041	\$10,790	\$10,790	\$0
S040300: 040300 - CTE Programs-Instr Supplies	N53001: Supplies 53001	\$78,384	\$60,185	\$45,300	\$54,240	\$54,240	\$0
S040300: 040300 - CTE Programs-Instr Supplies	N53201: Materials of Instruction	\$14,204	\$15,219	\$32,984	-	-	-
S040300: 040300 - CTE Programs-Instr Supplies	N53203: Textbooks	\$5,062	\$5,266	\$739	\$6,605	\$6,605	\$0
S040300: 040300 - CTE Programs-Instr Supplies	N53204: Books/Subs/Periodicals	\$423	\$449	\$321	\$1,000	\$1,000	\$0
S040300: 040300 - CTE Programs-Instr Supplies	N53206: Testing Supplies	-	\$641	\$25,912	-	-	-
S050100: 050100 - Regular Programs-Other Chgs	N52502: Software Subscriptions	-	\$4,000	-	-	-	-
S050100: 050100 - Regular Programs-Other Chgs	N55102: Computers/Business Equipment	\$0	\$716	\$844	-	-	-
S050200: 050200 - Special Program	N52201: Consultants	\$12,233	\$12,960	\$13,357	\$11,000	\$11,000	\$0
S050200: 050200 - Special Program	N52301: Contracted Instruction	\$629,889	\$6,700	\$49,211	\$7,500	\$157,500	\$150,000
S050200: 050200 - Special Program	N52302: Program Evaluation	-	\$1,283	-	-	-	-
S050200: 050200 - Special Program	N52707: Testing Services	\$22,868	\$36,317	\$33,365	\$37,800	\$37,800	\$0
S050200: 050200 - Special Program	N54101: Mileage, Parking, Tolls	\$226	\$1,718	\$335	\$300	\$300	\$0
S050200: 050200 - Special Program	N54103: Travel/Conferences	\$6,769	\$6,029	\$4,001	\$8,278	\$8,278	\$0
S050200: 050200 - Special Program	N55201: Instructional Equipment	-	\$71,280	-	-	-	-
S050300: 050300 - CTE Programs	N52001: Contracted Services	-	-	\$17,269	\$22,656	\$22,656	\$0
S050300: 050300 - CTE Programs	N52201: Consultants	-	\$395	\$2,981	\$1,200	\$1,200	\$0
S050300: 050300 - CTE Programs	N52302: Program Evaluation	\$50,127	\$30,892	\$864	\$41,250	\$41,250	\$0
S050300: 050300 - CTE Programs	N52707: Testing Services	-	\$5,964	\$300	-	-	-
S050300: 050300 - CTE Programs	N54101: Mileage, Parking, Tolls	\$1,767	\$4,003	\$5,044	\$3,500	\$3,500	\$0
S050300: 050300 - CTE Programs	N54102: Professional Dues	-	\$100	-	-	-	-
S050300: 050300 - CTE Programs	N54103: Travel/Conferences	\$5,863	\$7,002	\$2,419	\$4,500	\$4,500	\$0
S050300: 050300 - CTE Programs	N55201: Instructional Equipment	\$43,420	\$4,949	\$37,628	\$50,233	\$50,233	\$0
S090000: 090000 - Transportation	N52601: Bus/Transportation Contracts	-	\$274	\$43,227	\$42,400	\$20,400	(\$22,000)
S110000: 110000 - Maintenance	N52001: Contracted Services	\$26,712	\$28,103	\$425	-	-	-
S110000: 110000 - Maintenance	N53001: Supplies 53001	\$5,033	\$1,176	\$330	-	-	-
S110000: 110000 - Maintenance	N55201: Instructional Equipment	-	-	\$1,516	-	-	-
S120000: 120000 - Fixed Chgs	N54401: Health Insurance-Employees	-	\$2,492,210	\$2,577,731	\$2,580,478	\$2,749,597	\$169,119
S120000: 120000 - Fixed Chgs	N54403: Dental Insurance-Employees	-	\$96,446	\$101,658	\$101,536	\$111,906	\$10,370
S120000: 120000 - Fixed Chgs	N54405: Life Insurance-Employees	-	\$27,308	\$29,310	\$26,128	\$31,937	\$5,809
S120000: 120000 - Fixed Chgs	N54407: Retirement-Teachers	-	\$558,531	\$533,598	\$553,179	\$659,495	\$106,317
S120000: 120000 - Fixed Chgs	N54408: Retirement-Employees	-	\$7,039	\$22,168	\$20,714	\$23,275	\$2,561
S120000: 120000 - Fixed Chgs	N54409: Social Security	-	\$1,080,987	\$1,051,270	\$972,507	\$1,133,122	\$160,615
S120000: 120000 - Fixed Chgs	N54411: Worker's Compensation	-	\$87,051	\$98,364	\$111,742	\$108,337	(\$3,405)
Total 021501 - Office of the Principal-Basic		\$12,795,985	\$19,224,398	\$19,795,578	\$18,109,492	\$19,803,217	\$1,693,726
Total Expenditures		\$12,795,985	\$19,224,398	\$19,795,578	\$18,109,492	\$19,803,217	\$1,693,726

Expenditures by Cost Center

CIA - Outdoor Education

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
APSASHC-ASSTSUPV	1.00	-	(1.00)
ASSIST_SUPERV_HARFORD_GLEN	-	1.00	1.00
ADMIN_SUPP_SPEC_CURRIC	-	1.00	1.00
HCEA-TCH-COUNS	4.00	-	(4.00)
TCH_OUTDOOR_EDUCATION	-	4.00	4.00
HCESC-CLER-12	1.00	-	(1.00)
Total Position	6.00	6.00	0.00

Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
021601 - Instr Admin & Supv-Basic						
S021601: 021601 - Instr Admin & Supv-Basic						
S021601: 021601 - Instr Admin & Supv-Basic						
S021601: 021601 - Instr Admin & Supv-Basic						
S021601: 021601 - Instr Admin & Supv-Basic						
S021601: 021601 - Instr Admin & Supv-Basic						
S030100: 030100 - Regular Programs-Instr Salaries						
S030100: 030100 - Regular Programs-Instr Salaries						
S050100: 050100 - Regular Programs-Other Chgs						
S050100: 050100 - Regular Programs-Other Chgs						
S050100: 050100 - Regular Programs-Other Chgs						
S103100: 103100 - Operations						
S110000: 110000 - Maintenance						
S120000: 120000 - Fixed Chgs						
S120000: 120000 - Fixed Chgs						
S120000: 120000 - Fixed Chgs						
S120000: 120000 - Fixed Chgs						
S120000: 120000 - Fixed Chgs						
S120000: 120000 - Fixed Chgs						
S120000: 120000 - Fixed Chgs						
Total 021601 - Instr Admin & Supv-Basic	\$643,649	\$939,885	\$1,206,093	\$1,218,571	\$1,289,369	\$70,799
Total Expenditures	\$643,649	\$939,885	\$1,206,093	\$1,218,571	\$1,289,369	\$70,799

Expenditures by Cost Center CIA - Physical, Adaptive, and Health Education

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
SUPV_PHYS_HEALTH_INT_ATHLETICS	-	0.50	0.50
ADMIN_SUPP_TECH_CURRIC	-	0.50	0.50
TECH_SWIMMING	-	3.00	3.00
HCEA-TCH-COUNS	180.00	-	(180.00)
HCEA-TCH-SPEC	2.00	-	(2.00)
CURRICULUM_SPEC_PE_HEALTH	-	1.00	1.00
TCH_HEALTH	-	28.00	28.00
TCH_PE	-	151.60	151.60
HCESC-SWIMTECH	3.00	-	(3.00)
Total Position	185.00	184.60	(0.40)

	Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
021601 - Instr Admin & Supv-Basic							
S021601: 021601 - Instr Admin & Supv-Basic	N51000: Professional	-	-	\$72,384	-	\$74,936	\$74,936
S021601: 021601 - Instr Admin & Supv-Basic	N51010: Clerical	-	-	\$22,709	-	\$25,814	\$25,814
S021601: 021601 - Instr Admin & Supv-Basic	N51012: Clerical Addtl Hrs	-	-	\$153	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic	N51110: Teachers - Non-Classroom	-	-	\$105,526	\$106,874	\$112,654	\$5,780
S021601: 021601 - Instr Admin & Supv-Basic	N52301: Contracted Instruction	-	\$2,872	-	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic	N53001: Supplies 53001	-	\$165	-	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic	N54101: Mileage, Parking, Tolls	-	-	\$1,080	\$1,550	\$1,550	\$0
S021601: 021601 - Instr Admin & Supv-Basic	N54103: Travel/Conferences	-	\$3,314	\$1,553	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	N51100: Teachers - Classroom	\$14,747,788	\$15,598,861	\$15,664,534	\$15,424,336	\$16,445,407	\$1,021,071
S030100: 030100 - Regular Programs-Instr Salaries	N51101: Teachers - Classroom Subs	\$314,780	\$289,519	\$408,685	\$436,363	\$526,202	\$89,839
S030100: 030100 - Regular Programs-Instr Salaries	N51110: Teachers - Non-Classroom	-	-	\$1,348	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	N51120: Instructional Support	\$112,011	\$120,036	\$124,344	\$126,023	\$135,593	\$9,570
S030100: 030100 - Regular Programs-Instr Salaries	N51121: Instructional Support Substitutes	-	-	\$72	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	N51122: Instructional Support Addtl Hrs	-	-	\$562	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	N51800: Other Salaries	-	\$13,228	\$10,207	-	-	-
S030200: 030200 - Special Programs-Instr Salaries	N51100: Teachers - Classroom	-	-	-	-	-	-
S030800: 030800 - Sch Libr Media Programs-Instr Salaries	N51101: Teachers - Classroom Subs	-	-	\$83	-	-	-
S030900: 030900 - Staff Develop-Instr Salaries	N51101: Teachers - Classroom Subs	-	-	\$33,743	\$43,810	\$45,562	\$1,752
S030900: 030900 - Staff Develop-Instr Salaries	N51800: Other Salaries	-	\$20,850	\$26,127	\$21,000	\$21,840	\$840
S040100: 040100 - Regular Programs-Instr Supplies	N53001: Supplies 53001	\$956	\$543	\$212	\$9,790	\$9,790	\$0
S040200: 040200 - Special Programs-Instr Supplies	N53201: Materials of Instruction	\$14,371	\$0	-	-	-	-
S050100: 050100 - Regular Programs-Other Chgs	N52001: Contracted Services	-	-	\$5,005	\$21,499	\$21,499	\$0
S050100: 050100 - Regular Programs-Other Chgs	N52301: Contracted Instruction	\$5,068	\$4,750	-	\$6,500	\$6,500	\$0
S050100: 050100 - Regular Programs-Other Chgs	N52602: Inspections	\$12,781	\$5,600	-	\$5,000	\$5,000	\$0
S050100: 050100 - Regular Programs-Other Chgs	N52706: Contracted Maintenance / Repairs	-	-	\$16,583	-	-	-
S050100: 050100 - Regular Programs-Other Chgs	N54101: Mileage, Parking, Tolls	-	\$8,232	\$1,469	-	-	-
S050100: 050100 - Regular Programs-Other Chgs	N55001: Equipment 55001	\$600	-	-	-	-	-
S050100: 050100 - Regular Programs-Other Chgs	N55202: Playground	\$126,802	\$98,122	-	\$0	-	\$0
S060400: 060400 - SE Public Sch Instr	N51100: Teachers - Classroom	-	-	\$91,537	\$390,709	\$56,730	(\$333,979)
S060400: 060400 - SE Public Sch Instr	N51110: Teachers - Non-Classroom	-	-	-	\$114,200	-	(\$114,200)
S090000: 090000 - Transportation	N52601: Bus/Transportation Contracts	-	-	\$2,000	-	-	-
S110000: 110000 - Maintenance	N52001: Contracted Services	-	-	-	-	-	-
S120000: 120000 - Fixed Chgs	N54401: Health Insurance-Employees	-	\$3,024,019	\$3,202,728	\$3,133,513	\$3,462,994	\$329,481
S120000: 120000 - Fixed Chgs	N54403: Dental Insurance-Employees	-	\$122,830	\$127,025	\$126,658	\$146,194	\$19,536
S120000: 120000 - Fixed Chgs	N54405: Life Insurance-Employees	-	\$32,210	\$33,729	\$34,973	\$37,516	\$2,543
S120000: 120000 - Fixed Chgs	N54407: Retirement-Teachers	-	\$682,222	\$693,957	\$719,422	\$791,016	\$71,594
S120000: 120000 - Fixed Chgs	N54408: Retirement-Employees	-	-	-	-	\$2,650	\$2,650
S120000: 120000 - Fixed Chgs	N54409: Social Security	-	\$1,192,864	\$1,232,695	\$1,236,404	\$1,359,085	\$122,682
S120000: 120000 - Fixed Chgs	N54411: Worker's Compensation	-	\$100,971	\$116,283	\$142,064	\$127,812	(\$14,252)
Total 021601 - Instr Admin & Supv-Basic		\$15,335,156	\$21,321,209	\$21,996,331	\$22,100,689	\$23,416,346	\$1,315,657
Total Expenditures		\$15,335,156	\$21,321,209	\$21,996,331	\$22,100,689	\$23,416,346	\$1,315,657

Expenditures by Cost Center

CIA - Science

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
APSASHC-SUPV	1.00	-	(1.00)
SUPERV_SCIENCE	-	1.00	1.00
ADMIN_SUPP_ASSIST_CURRIC	-	1.00	1.00
ADMIN_SUPP_TECH_CURRIC	-	1.00	1.00
HCEA-TCH-COUNS	158.50	-	(158.50)
HCEA-TCH-SPEC	2.00	-	(2.00)
CURRICULUM_SPEC_SCIENCE	-	2.00	2.00
TCH_PLANETARIUM_DIR	-	2.00	2.00
TCH_SCIENCE	-	158.50	158.50
HCESC-CLER-12	2.00	-	(2.00)
Total Position	163.50	165.50	2.00

	Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
021601 - Instr Admin & Supv-Basic							
S021601: 021601 - Instr Admin & Supv-Basic	N51000: Professional	-	-	\$139,378	\$139,379	\$144,186	\$4,806
S021601: 021601 - Instr Admin & Supv-Basic	N51010: Clerical	-	-	\$113,313	\$113,279	\$118,617	\$5,339
S021601: 021601 - Instr Admin & Supv-Basic	N51012: Clerical Addtl Hrs	-	-	\$292	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic	N51110: Teachers - Non-Classroom	-	-	\$257,320	\$259,905	\$266,241	\$6,336
S021601: 021601 - Instr Admin & Supv-Basic	N51800: Other Salaries	-	-	\$251	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic	N54101: Mileage, Parking, Tolls	-	\$5,902	\$2,433	\$2,300	\$2,300	\$0
S021601: 021601 - Instr Admin & Supv-Basic	N54102: Professional Dues	-	\$130	\$132	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic	N54103: Travel/Conferences	-	\$5,959	\$2,200	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	N51100: Teachers - Classroom	\$13,792,722	\$13,993,598	\$13,782,228	\$14,360,225	\$14,665,276	\$305,050
S030100: 030100 - Regular Programs-Instr Salaries	N51101: Teachers - Classroom Subs	\$300,289	\$267,589	\$222,595	\$407,272	\$491,122	\$83,850
S030100: 030100 - Regular Programs-Instr Salaries	N51110: Teachers - Non-Classroom	\$200,083	\$206,347	\$211,732	-	\$219,362	\$219,362
S030100: 030100 - Regular Programs-Instr Salaries	N51800: Other Salaries	\$5,980	\$15,112	\$38,048	\$26,000	\$27,040	\$1,040
S030200: 030200 - Special Programs-Instr Salaries	N51100: Teachers - Classroom	\$794,505	\$25,869	(\$101,980)	-	-	-
S030200: 030200 - Special Programs-Instr Salaries	N51101: Teachers - Classroom Subs	\$19,324	\$5,746	-	-	-	-
S030200: 030200 - Special Programs-Instr Salaries	N51800: Other Salaries	-	\$480	-	-	-	-
S030300: 030300 - CTE Programs-Instr Salaries	N51100: Teachers - Classroom	-	-	\$87,939	-	-	-
S030900: 030900 - Staff Develop-Instr Salaries	N51101: Teachers - Classroom Subs	-	-	\$16,508	\$5,775	\$6,006	\$231
S030900: 030900 - Staff Develop-Instr Salaries	N51800: Other Salaries	-	\$8,542	\$9,417	\$9,375	\$9,750	\$375
S040100: 040100 - Regular Programs-Instr Supplies	N53001: Supplies 53001	\$72,679	\$89,911	\$104,815	\$119,306	\$119,306	\$0
S040100: 040100 - Regular Programs-Instr Supplies	N53104: Paper/Toner/Ink	-	\$59	\$29	-	-	-
S040100: 040100 - Regular Programs-Instr Supplies	N53202: Software Moi	-	\$190,305	\$204,087	\$204,090	\$204,090	\$0
S040100: 040100 - Regular Programs-Instr Supplies	N53208: Instructional Kits	\$96,948	\$94,184	\$93,594	\$95,000	\$95,000	\$0
S040200: 040200 - Special Programs-Instr Supplies	N53201: Materials of Instruction	-	\$578	\$225	\$1,000	\$1,000	\$0
S040200: 040200 - Special Programs-Instr Supplies	N53203: Textbooks	\$1,701	-	-	\$2,000	\$2,000	\$0
S050100: 050100 - Regular Programs-Other Chgs	N52002: Copier / Machine Rental	\$863	\$648	\$648	\$1,350	\$1,350	\$0
S050100: 050100 - Regular Programs-Other Chgs	N54103: Travel/Conferences	\$491	\$500	\$498	\$500	\$500	\$0
S050100: 050100 - Regular Programs-Other Chgs	N55001: Equipment 55001	\$24,815	\$41,430	-	-	-	-
S050100: 050100 - Regular Programs-Other Chgs	N55102: Computers/Business Equipment	\$879	\$1,014	-	-	-	-
S050200: 050200 - Special Program	N52502: Software Subscriptions	\$3,308	\$3,308	\$3,724	\$3,000	\$3,000	\$0
S090000: 090000 - Transportation	N52601: Bus/Transportation Contracts	\$117,850	\$118,358	\$111,570	\$101,503	\$101,503	\$0
S110000: 110000 - Maintenance	N52001: Contracted Services	\$6,221	\$1,725	-	-	-	-
S110000: 110000 - Maintenance	N52706: Contracted Maintenance / Repairs	-	-	-	-	-	-
S110000: 110000 - Maintenance	N53001: Supplies 53001	\$4,268	\$8,818	-	-	-	-
S120000: 120000 - Fixed Chgs	N54401: Health Insurance-Employees	-	\$2,817,094	\$2,742,030	\$2,795,776	\$2,951,869	\$156,093
S120000: 120000 - Fixed Chgs	N54403: Dental Insurance-Employees	-	\$109,687	\$108,465	\$110,712	\$117,630	\$6,919
S120000: 120000 - Fixed Chgs	N54405: Life Insurance-Employees	-	\$29,750	\$31,494	\$31,922	\$34,594	\$2,672
S120000: 120000 - Fixed Chgs	N54407: Retirement-Teachers	-	\$628,400	\$631,252	\$654,416	\$707,536	\$53,120
S120000: 120000 - Fixed Chgs	N54408: Retirement-Employees	-	\$5,792	\$6,529	\$6,101	\$9,309	\$3,208
S120000: 120000 - Fixed Chgs	N54409: Social Security	-	\$1,079,357	\$1,118,226	\$1,137,768	\$1,242,300	\$104,532
S120000: 120000 - Fixed Chgs	N54411: Worker's Compensation	-	\$95,991	\$105,817	\$130,731	\$116,894	(\$13,837)
Total 021601 - Instr Admin & Supv-Basic		\$15,442,926	\$19,852,185	\$20,044,806	\$20,718,685	\$21,657,781	\$939,096
Total Expenditures		\$15,442,926	\$19,852,185	\$20,044,806	\$20,718,685	\$21,657,781	\$939,096

Expenditures by Cost Center CIA - World Languages and ESOL

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
APSASHC-SUPV	1.00	-	(1.00)
SUPERV_MULTILINGUAL_INSTRUCT	-	1.00	1.00
ADMIN_SUPP_TECH_CURRIC	-	1.00	1.00
HCEA-TCH-COUNS	90.00	-	(90.00)
HCEA-TCH-SPEC	1.00	-	(1.00)
CURRIC_SPEC_WORLD_LANGUAGES	-	1.00	1.00
TCH_ESOL	-	25.06	25.06
TCH_FOREIGN_LANGUAGE	-	64.00	64.00
HCESC-CLER-12	1.00	-	(1.00)
Total Position	93.00	92.06	(0.94)

Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
012101 - General Supp-BOE						
S012101: 012101 - General Supp-BOE						
N54101: Mileage, Parking, Tolls	-	\$72	-	-	-	-
S012102: 012102 - General Supp-ExecAdmin						
N54101: Mileage, Parking, Tolls	-	\$91	\$95	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic						
N51000: Professional	-	-	\$161,065	\$160,345	\$167,412	\$7,067
S021601: 021601 - Instr Admin & Supv-Basic						
N51010: Clerical	-	-	\$47,042	\$47,030	\$51,629	\$4,599
S021601: 021601 - Instr Admin & Supv-Basic						
N51012: Clerical Addtl Hrs	-	-	\$139	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic						
N51110: Teachers - Non-Classroom	-	-	\$95,145	\$95,142	\$100,572	\$5,430
S021601: 021601 - Instr Admin & Supv-Basic						
N53101: Office	-	\$16,806	(\$15,441)	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic						
N53104: Paper/Toner/Ink	-	-	\$29	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic						
N54101: Mileage, Parking, Tolls	-	\$4,189	\$4,861	\$1,900	\$1,900	\$0
S021601: 021601 - Instr Admin & Supv-Basic						
N55102: Computers/Business Equipment	-	\$8,950	-	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries						
N51100: Teachers - Classroom	\$4,855,687	\$5,236,840	\$5,270,447	\$5,513,756	\$5,695,852	\$182,097
S030100: 030100 - Regular Programs-Instr Salaries						
N51101: Teachers - Classroom Subs	\$135,624	\$81,769	\$118,589	\$155,151	\$187,094	\$31,943
S030100: 030100 - Regular Programs-Instr Salaries						
N51800: Other Salaries	-	\$4,703	\$2,722	-	-	-
S030200: 030200 - Special Programs-Instr Salaries						
N51100: Teachers - Classroom	\$1,395,337	\$2,071,722	\$2,151,126	\$2,151,705	\$2,243,726	\$92,021
S030200: 030200 - Special Programs-Instr Salaries						
N51101: Teachers - Classroom Subs	\$11,883	\$6,557	\$43,573	\$3,256	\$3,337	\$81
S030200: 030200 - Special Programs-Instr Salaries						
N51800: Other Salaries	-	\$1,493	\$1,018	-	-	-
S030900: 030900 - Staff Develop-Instr Salaries						
N51101: Teachers - Classroom Subs	-	-	\$4,340	\$500	\$520	\$20
S030900: 030900 - Staff Develop-Instr Salaries						
N51800: Other Salaries	-	-	\$5,825	\$8,025	\$8,346	\$321
S050200: 050200 - Special Program						
N52001: Contracted Services	\$331	-	-	-	-	-
S050200: 050200 - Special Program						
N52201: Consultants	\$59,663	\$52,686	\$57,774	\$65,300	\$65,300	\$0
S120000: 120000 - Fixed Chgs						
N54401: Health Insurance-Employees	-	\$1,349,858	\$1,654,524	\$1,534,023	\$1,757,565	\$223,542
S120000: 120000 - Fixed Chgs						
N54403: Dental Insurance-Employees	-	\$56,428	\$66,203	\$64,318	\$75,613	\$11,294
S120000: 120000 - Fixed Chgs						
N54405: Life Insurance-Employees	-	\$14,474	\$16,244	\$15,324	\$18,239	\$2,915
S120000: 120000 - Fixed Chgs						
N54407: Retirement-Teachers	-	\$285,865	\$337,569	\$349,956	\$385,044	\$35,088
S120000: 120000 - Fixed Chgs						
N54409: Social Security	-	\$549,741	\$595,541	\$609,550	\$659,069	\$49,518
S120000: 120000 - Fixed Chgs						
N54411: Worker's Compensation	-	\$45,451	\$56,459	\$70,038	\$62,640	(\$7,398)
Total 012101 - General Supp-BOE	\$6,458,524	\$9,787,695	\$10,674,888	\$10,845,319	\$11,483,857	\$638,538
Total Expenditures	\$6,458,524	\$9,787,695	\$10,674,888	\$10,845,319	\$11,483,857	\$638,538

Expenditures by Cost Center CIA - Mathematics

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
APSASHC-ASSTSUPV	1.00	-	(1.00)
APSASHC-SUPV	1.00	-	(1.00)
ASSIST_SUPERV_MATHEMATICS	-	1.00	1.00
SUPERV_MATHEMATICS	-	1.00	1.00
ADMIN_SUPP_TECH_CURRIC	-	1.00	1.00
HCEA-TCH-COUNS	171.00	-	(171.00)
HCEA-TCH-SPEC	4.00	-	(4.00)
CURRICULUM_SPEC_MATHEMATICS	-	2.00	2.00
TCH_MATHEMATICS	-	169.00	169.00
TCH_SPEC_MATHEMATICS	-	3.00	3.00
HCESC-CLER-12	1.00	-	(1.00)
Total Position	178.00	177.00	(1.00)

Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
012200 - Business Support						
S012200: 012200 - Business Support		N54101: Mileage, Parking, Tolls	-	\$0	\$40	-
S021501: 021501 - Office of the Principal-Basic		N51800: Other Salaries	-	-	\$60	-
S021601: 021601 - Instr Admin & Supv-Basic		N51000: Professional	-	(\$2,580)	\$268,955	\$275,890
S021601: 021601 - Instr Admin & Supv-Basic		N51010: Clerical	-	-	\$63,225	\$63,533
S021601: 021601 - Instr Admin & Supv-Basic		N51012: Clerical Addtl Hrs	-	-	\$220	-
S021601: 021601 - Instr Admin & Supv-Basic		N51110: Teachers - Non-Classroom	-	-	\$231,748	\$231,803
S021601: 021601 - Instr Admin & Supv-Basic		N53001: Supplies 53001	-	\$479	-	-
S021601: 021601 - Instr Admin & Supv-Basic		N53101: Office	-	\$19	-	-
S021601: 021601 - Instr Admin & Supv-Basic		N53102: Printing	-	\$260	-	-
S021601: 021601 - Instr Admin & Supv-Basic		N53202: Software Moi	-	-	\$6,560	-
S021601: 021601 - Instr Admin & Supv-Basic		N54101: Mileage, Parking, Tolls	-	\$6,372	\$4,415	\$2,800
S021601: 021601 - Instr Admin & Supv-Basic		N54102: Professional Dues	-	\$224	\$85	-
S021601: 021601 - Instr Admin & Supv-Basic		N54103: Travel/Conferences	-	\$455	\$1,120	-
S030100: 030100 - Regular Programs-Instr Salaries		N51100: Teachers - Classroom	\$15,103,369	\$15,659,670	\$15,323,521	\$15,180,758
S030100: 030100 - Regular Programs-Instr Salaries		N51101: Teachers - Classroom Subs	\$305,437	\$268,581	\$356,603	\$450,909
S030100: 030100 - Regular Programs-Instr Salaries		N51110: Teachers - Non-Classroom	\$176,861	\$105,780	\$289,348	\$197,891
S030100: 030100 - Regular Programs-Instr Salaries		N51800: Other Salaries	-	\$12,599	\$21,436	-
S030200: 030200 - Special Programs-Instr Salaries		N51110: Teachers - Non-Classroom	-	-	-	-
S030900: 030900 - Staff Develop-Instr Salaries		N51101: Teachers - Classroom Subs	-	-	\$29,180	\$30,360
S030900: 030900 - Staff Develop-Instr Salaries		N51800: Other Salaries	-	\$6,194	\$33,200	\$20,400
S040100: 040100 - Regular Programs-Instr Supplies		N53201: Materials of Instruction	-	\$17,493	-	-
S040100: 040100 - Regular Programs-Instr Supplies		N53202: Software Moi	-	\$0	\$79,800	\$68,125
S040100: 040100 - Regular Programs-Instr Supplies		N53203: Textbooks	-	\$21,116	\$13,991	-
S040100: 040100 - Regular Programs-Instr Supplies		N53204: Books/Subs/Periodicals	-	-	\$1,225	-
S060400: 060400 - SE Public Sch Instr		N51100: Teachers - Classroom	-	-	-	\$88,599
S060400: 060400 - SE Public Sch Instr		N51800: Other Salaries	-	-	\$414	-
S120000: 120000 - Fixed Chgs		N54401: Health Insurance-Employees	-	\$3,152,624	\$3,075,617	\$3,121,947
S120000: 120000 - Fixed Chgs		N54403: Dental Insurance-Employees	-	\$123,498	\$124,713	\$123,553
S120000: 120000 - Fixed Chgs		N54405: Life Insurance-Employees	-	\$33,155	\$35,340	\$34,071
S120000: 120000 - Fixed Chgs		N54407: Retirement-Teachers	-	\$695,470	\$685,224	\$710,368
S120000: 120000 - Fixed Chgs		N54409: Social Security	-	\$1,192,087	\$1,248,128	\$1,226,943
S120000: 120000 - Fixed Chgs		N54411: Worker's Compensation	-	\$102,489	\$117,314	\$140,977
Total 012200 - Business Support	\$15,585,667	\$21,395,985	\$22,011,481	\$21,968,929	\$23,010,135	\$1,041,206
Total Expenditures	\$15,585,667	\$21,395,985	\$22,011,481	\$21,968,929	\$23,010,135	\$1,041,206

Expenditures by Cost Center CIA - English Language Arts

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
APSASHC-ASSTSUPV	1.00	-	(1.00)
APSASHC-SUPV	1.00	-	(1.00)
ASSIST_SUPERV_ENGLISH_LANG_ART	-	1.00	1.00
SUPERV_ENGLISH_LANGUAGE_ARTS	-	1.00	1.00
ADMIN_SUPP_TECH_CURRIC	-	1.00	1.00
HCEA-TCH-COUNS	248.60	-	(248.60)
HCEA-TCH-SPEC	3.00	-	(3.00)
CURRICULUM_SPEC_READING_ELA	-	2.00	2.00
TCH_DRAMA_THEATER	-	0.50	0.50
TCH_ENGLISH	-	212.00	212.00
TCH_GIFTED_AND_TALENTED	-	0.60	0.60
TCH_READING_SPEC	-	35.40	35.40
TCH_SPEC_LITERACY	-	1.00	1.00
HCESC-CLER-12	1.00	-	(1.00)
Total Position	254.60	254.50	(0.10)

	Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
021601 - Instr Admin & Supv-Basic							
S021601: 021601 - Instr Admin & Supv-Basic	N51000: Professional	-	-	\$283,989	\$283,991	\$293,928	\$9,937
S021601: 021601 - Instr Admin & Supv-Basic	N51010: Clerical	-	-	\$60,369	\$60,023	\$62,938	\$2,915
S021601: 021601 - Instr Admin & Supv-Basic	N51012: Clerical Adttl Hrs	-	-	\$1,362	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic	N51110: Teachers - Non-Classroom	-	-	\$226,618	\$227,373	\$237,652	\$10,278
S021601: 021601 - Instr Admin & Supv-Basic	N53101: Office	-	\$52	\$34	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic	N54101: Mileage, Parking, Tolls	-	\$5,494	\$5,807	\$2,500	\$2,500	\$0
S021601: 021601 - Instr Admin & Supv-Basic	N54102: Professional Dues	-	\$163	\$311	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic	N54103: Travel/Conferences	-	\$504	\$5,646	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	N51000: Professional	\$0	-	-	-	\$119,108	\$119,108
S030100: 030100 - Regular Programs-Instr Salaries	N51100: Teachers - Classroom	\$21,212,035	\$22,113,480	\$21,729,562	\$21,636,280	\$22,997,002	\$1,360,722
S030100: 030100 - Regular Programs-Instr Salaries	N51101: Teachers - Classroom Subs	\$371,908	\$431,067	\$386,493	\$601,596	\$725,453	\$123,857
S030100: 030100 - Regular Programs-Instr Salaries	N51110: Teachers - Non-Classroom	-	-	\$114,912	\$114,940	-	(\$114,940)
S030100: 030100 - Regular Programs-Instr Salaries	N51800: Other Salaries	-	\$27,235	\$31,434	-	-	-
S030200: 030200 - Special Programs-Instr Salaries	N51110: Teachers - Non-Classroom	-	-	\$680	-	-	-
S030900: 030900 - Staff Develop-Instr Salaries	N51101: Teachers - Classroom Subs	-	-	\$13,080	\$12,460	\$12,958	\$498
S030900: 030900 - Staff Develop-Instr Salaries	N51800: Other Salaries	-	\$5,125	\$7,530	\$11,775	\$12,246	\$471
S040100: 040100 - Regular Programs-Instr Supplies	N53201: Materials of Instruction	-	-	-	-	\$250,000	\$250,000
S040100: 040100 - Regular Programs-Instr Supplies	N53202: Software Moi	-	\$119,250	\$206,160	\$161,160	\$161,160	\$0
S040100: 040100 - Regular Programs-Instr Supplies	N53203: Textbooks	-	\$2,284,741	\$0	-	-	-
S040100: 040100 - Regular Programs-Instr Supplies	N53204: Books/Subs/Periodicals	-	\$263	\$7,314	-	-	-
S050100: 050100 - Regular Programs-Other Chgs	N52201: Consultants	-	-	\$14,750	-	-	-
S050900: 050900 - Staff Development	N52201: Consultants	-	-	\$1,500	-	-	-
S060400: 060400 - SE Public Sch Instr	N51100: Teachers - Classroom	-	-	-	\$99,018	-	(\$99,018)
S060400: 060400 - SE Public Sch Instr	N51800: Other Salaries	-	-	\$223	-	-	-
S120000: 120000 - Fixed Chgs	N54401: Health Insurance-Employees	-	\$3,985,237	\$4,229,665	\$4,172,661	\$4,499,589	\$326,928
S120000: 120000 - Fixed Chgs	N54403: Dental Insurance-Employees	-	\$157,978	\$170,956	\$171,423	\$191,298	\$19,875
S120000: 120000 - Fixed Chgs	N54405: Life Insurance-Employees	-	\$44,033	\$46,323	\$43,382	\$51,054	\$7,672
S120000: 120000 - Fixed Chgs	N54407: Retirement-Teachers	-	\$964,192	\$953,679	\$988,675	\$1,101,777	\$113,102
S120000: 120000 - Fixed Chgs	N54409: Social Security	-	\$1,677,559	\$1,713,390	\$1,715,254	\$1,905,797	\$190,542
S120000: 120000 - Fixed Chgs	N54411: Worker's Compensation	-	\$143,737	\$161,269	\$197,084	\$179,835	(\$17,249)
Total 021601 - Instr Admin & Supv-Basic		\$21,583,943	\$31,960,109	\$30,373,054	\$30,499,596	\$32,804,295	\$2,304,699
Total Expenditures		\$21,583,943	\$31,960,109	\$30,373,054	\$30,499,596	\$32,804,295	\$2,304,699

Expenditures by Cost Center CIA - Library / Media

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
SUPERV_INNOVATION_IN_LEARNING	-	0.50	0.50
MEDIA_TECH	-	30.00	30.00
HCEA-TCH-LIBRARY	64.60	-	(64.60)
MEDIA_SPEC	-	64.60	64.60
HCESC-CLER-12	0.30	-	(0.30)
HCESC-LIBTECH	29.00	-	(29.00)
Total Position	93.90	95.10	1.20

Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
021601 - Instr Admin & Supv-Basic						
S021601: 021601 - Instr Admin & Supv-Basic	\$47,757	\$49,167	\$76,328	-	\$77,207	\$77,207
S021601: 021601 - Instr Admin & Supv-Basic	\$14,125	\$14,545	-	\$14,109	-	(\$14,109)
S021601: 021601 - Instr Admin & Supv-Basic	-	\$385	\$53	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic	-	\$3,900	\$164	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	-	\$164	-	-	-	-
S030800: 030800 - Sch Libr Media Programs-Instr Salaries	-	-	\$437	-	-	-
S030800: 030800 - Sch Libr Media Programs-Instr Salaries	-	-	\$119,144	-	-	-
S030800: 030800 - Sch Libr Media Programs-Instr Salaries	\$5,606,539	\$5,963,773	\$6,081,648	\$6,197,498	\$6,424,681	\$227,183
S030800: 030800 - Sch Libr Media Programs-Instr Salaries	\$104,025	\$90,152	-	\$96,004	\$98,404	\$2,400
S030800: 030800 - Sch Libr Media Programs-Instr Salaries	\$1,288,137	\$1,334,692	\$1,304,552	\$1,305,393	\$1,390,151	\$84,758
S030800: 030800 - Sch Libr Media Programs-Instr Salaries	\$3,761	\$3,450	\$1,510	-	-	-
S030800: 030800 - Sch Libr Media Programs-Instr Salaries	-	-	\$52,660	-	-	-
S030800: 030800 - Sch Libr Media Programs-Instr Salaries	-	-	(\$2,280)	-	-	-
S030800: 030800 - Sch Libr Media Programs-Instr Salaries	\$11,276	\$18,017	\$10,504	\$16,958	\$17,382	\$424
S030900: 030900 - Staff Develop-Instr Salaries	-	\$700	\$14,709	-	-	-
S040100: 040100 - Regular Programs-Instr Supplies	-	-	\$1,446	-	-	-
S040100: 040100 - Regular Programs-Instr Supplies	-	-	\$90	-	-	-
S040100: 040100 - Regular Programs-Instr Supplies	-	\$41,565	-	-	-	-
S040800: 040800 - Sch Libr Media Programs-Instr Supplies	\$17,569	\$25,005	\$28,012	\$27,593	\$27,593	\$0
S040800: 040800 - Sch Libr Media Programs-Instr Supplies	-	-	\$138,974	\$120,000	-	(\$120,000)
S040800: 040800 - Sch Libr Media Programs-Instr Supplies	\$54,282	\$64,876	\$4,314	\$32,013	\$77,093	\$45,080
S050800: 050800 - Sch Libr Media Programs-Other Chgs	\$863	\$648	\$648	\$1,007	\$1,007	\$0
S050800: 050800 - Sch Libr Media Programs-Other Chgs	-	\$285	-	\$500	\$500	\$0
S050800: 050800 - Sch Libr Media Programs-Other Chgs	\$8,973	\$14,004	-	-	-	-
S060400: 060400 - SE Public Sch Instr	-	-	\$30	-	-	-
S120000: 120000 - Fixed Chgs	-	\$1,546,464	\$1,624,425	\$1,621,873	\$1,744,673	\$122,799
S120000: 120000 - Fixed Chgs	-	\$61,594	\$64,156	\$63,646	\$70,044	\$6,399
S120000: 120000 - Fixed Chgs	-	\$14,851	\$15,891	\$16,743	\$17,554	\$810
S120000: 120000 - Fixed Chgs	-	\$300,838	\$320,899	\$332,674	\$368,550	\$35,875
S120000: 120000 - Fixed Chgs	-	\$555,303	\$568,053	\$575,050	\$613,752	\$38,702
S120000: 120000 - Fixed Chgs	-	\$45,867	\$53,170	\$66,074	\$59,585	(\$6,489)
Total 021601 - Instr Admin & Supv-Basic	\$7,157,306	\$10,150,245	\$10,479,536	\$10,487,135	\$10,988,175	\$501,040
Total Expenditures	\$7,157,306	\$10,150,245	\$10,479,536	\$10,487,135	\$10,988,175	\$501,040

Expenditures by Cost Center Interscholastic Athletics

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
APSASHC-SUPV	1.00	-	(1.00)
SUPV_PHYS_HEALTH_INT_ATHLETICS	-	0.50	0.50
ADMIN_SUPP_TECH_CURRIC	-	0.50	0.50
Total Position	1.00	1.00	0.00

	Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
021601 - Instr Admin & Supv-Basic							
S021601: 021601 - Instr Admin & Supv-Basic	N51000: Professional	-	-	\$72,384	\$143,379	\$74,936	(\$68,443)
S021601: 021601 - Instr Admin & Supv-Basic	N51010: Clerical	-	-	\$22,707	-	\$25,814	\$25,814
S021601: 021601 - Instr Admin & Supv-Basic	N51012: Clerical Addtl Hrs	-	-	\$153	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic	N54101: Mileage, Parking, Tolls	-	-	\$1,717	\$2,000	\$2,000	\$0
S021601: 021601 - Instr Admin & Supv-Basic	N54102: Professional Dues	-	-	\$146	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic	N54103: Travel/Conferences	-	-	\$3,274	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	N51800: Other Salaries	\$1,889,412	\$1,951,472	\$2,040,145	\$2,096,592	\$2,009,386	(\$87,206)
S030200: 030200 - Special Programs-Instr Salaries	N51110: Teachers - Non-Classroom	\$63,055	\$59,232	-	-	-	-
S030900: 030900 - Staff Develop-Instr Salaries	N51101: Teachers - Classroom Subs	-	-	\$630	-	-	-
S030900: 030900 - Staff Develop-Instr Salaries	N51800: Other Salaries	-	-	\$155	-	-	-
S031100: 031100 - Psych Svcs-Instr Salaries	N51800: Other Salaries	-	-	\$33	-	-	-
S040100: 040100 - Regular Programs-Instr Supplies	N53001: Supplies 53001	\$17,049	\$19,253	\$32,527	\$36,418	\$36,418	\$0
S040100: 040100 - Regular Programs-Instr Supplies	N53102: Printing	-	-	\$702	-	-	-
S050100: 050100 - Regular Programs-Other Chgs	N52001: Contracted Services	\$823,762	\$877,890	\$856,407	\$904,997	\$999,497	\$94,500
S050100: 050100 - Regular Programs-Other Chgs	N52706: Contracted Maintenance / Repairs	\$2,080	\$2,396	-	-	-	-
S050100: 050100 - Regular Programs-Other Chgs	N55001: Equipment 55001	\$24,820	\$30,111	\$27,474	\$47,596	\$47,596	\$0
S090000: 090000 - Transportation	N52301: Contracted Instruction	-	\$5,834	-	-	-	-
S090000: 090000 - Transportation	N52601: Bus/Transportation Contracts	\$696,140	\$685,327	\$728,062	\$707,525	\$629,682	(\$77,843)
S110000: 110000 - Maintenance	N53001: Supplies 53001	-	\$45,843	\$52,679	\$50,000	\$50,000	\$0
S120000: 120000 - Fixed Chgs	N54401: Health Insurance-Employees	-	-	\$24,777	\$25,375	-	(\$25,375)
S120000: 120000 - Fixed Chgs	N54403: Dental Insurance-Employees	-	-	\$1,053	\$1,053	-	(\$1,053)
S120000: 120000 - Fixed Chgs	N54405: Life Insurance-Employees	-	-	\$251	\$401	\$282	(\$119)
S120000: 120000 - Fixed Chgs	N54407: Retirement-Teachers	-	-	\$6,159	\$6,385	\$4,748	(\$1,636)
S120000: 120000 - Fixed Chgs	N54409: Social Security	-	\$149,048	\$162,009	\$10,968	\$161,536	\$150,568
S120000: 120000 - Fixed Chgs	N54411: Worker's Compensation	-	\$2,057	\$696	\$1,260	\$761	(\$500)
Total 021601 - Instr Admin & Supv-Basic		\$3,516,319	\$3,828,463	\$4,034,139	\$4,033,949	\$4,042,656	\$8,708
Total Expenditures		\$3,516,319	\$3,828,463	\$4,034,139	\$4,033,949	\$4,042,656	\$8,708

Expenditures by Cost Center

CIA - Social Studies

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
APSASHC-SUPV	1.00	-	(1.00)
SUPERV_SOCIAL_SCI	-	1.00	1.00
ADMIN_SUPP_TECH_CURRIC	-	1.00	1.00
HCEA-TCH-COUNS	147.00	-	(147.00)
HCEA-TCH-SPEC	1.00	-	(1.00)
CURRICULUM_SPEC_SOCIAL_SCI	-	1.00	1.00
TCH_SOCIAL_SCI	-	148.00	148.00
HCESC-CLER-12	1.00	-	(1.00)
Total Position	150.00	151.00	1.00

Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
021601 - Instr Admin & Supv-Basic						
S021601: 021601 - Instr Admin & Supv-Basic			\$142,534	\$142,120	\$147,024	\$4,903
S021601: 021601 - Instr Admin & Supv-Basic			\$63,541	\$63,533	\$66,424	\$2,891
S021601: 021601 - Instr Admin & Supv-Basic			\$187	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic			\$120,030	\$120,037	\$124,400	\$4,362
S021601: 021601 - Instr Admin & Supv-Basic			\$6,275	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic			\$612	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic		\$1,818	-	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic		\$2,498	\$3,158	\$1,140	\$1,140	\$0
S021601: 021601 - Instr Admin & Supv-Basic			\$7,297	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic			\$259	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	\$13,209,512	\$13,651,141	\$13,580,240	\$13,523,046	\$14,143,612	\$620,565
S030100: 030100 - Regular Programs-Instr Salaries	\$244,604	\$250,084	\$314,483	\$383,030	\$461,889	\$78,859
S030100: 030100 - Regular Programs-Instr Salaries		\$10,642	\$10,110	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries			\$194	-	-	-
S030900: 030900 - Staff Develop-Instr Salaries			\$31,268	\$22,360	\$23,254	\$894
S030900: 030900 - Staff Develop-Instr Salaries		\$1,050	\$26,129	\$25,650	\$23,556	(\$2,094)
S050100: 050100 - Regular Programs-Other Chgs		\$550	-	-	-	-
S050200: 050200 - Special Program		\$1,004	\$12,023	\$10,300	\$10,300	\$0
S090000: 090000 - Transportation		\$12,745	\$15,449	\$15,000	\$15,000	\$0
S120000: 120000 - Fixed Chgs		\$2,551,726	\$2,505,935	\$2,526,022	\$2,644,137	\$118,116
S120000: 120000 - Fixed Chgs		\$102,375	\$101,088	\$102,422	\$110,955	\$8,533
S120000: 120000 - Fixed Chgs		\$29,162	\$29,433	\$29,408	\$32,021	\$2,613
S120000: 120000 - Fixed Chgs		\$604,225	\$592,382	\$614,119	\$678,241	\$64,121
S120000: 120000 - Fixed Chgs		\$1,033,152	\$1,077,212	\$1,059,428	\$1,167,860	\$108,432
S120000: 120000 - Fixed Chgs		\$89,207	\$101,020	\$121,729	\$109,839	(\$11,890)
Total 021601 - Instr Admin & Supv-Basic	\$13,454,117	\$18,341,381	\$18,740,860	\$18,759,346	\$19,759,652	\$1,000,306
Total Expenditures	\$13,454,117	\$18,341,381	\$18,740,860	\$18,759,346	\$19,759,652	\$1,000,306

Education Services

Program Overview

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

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

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

The Education Services budget includes school-based administrators and their support staff, elementary teachers grades K-5, regular program support staff including paraeducators and technicians. It also includes the Office of Climate and Culture, the Office of Accountability, school-based supply allocations and Student Activities.

Climate and Culture

Program Overview

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

Office of Accountability

Program Overview

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

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

Student Activities

Program Overview

Student activities are an important part of the overall educational experience for many students. Student activities offer students the opportunity to excel in areas of interest other than academics such as student government organizations, dramatic productions, career oriented activities, band, orchestra, and vocal music groups to name a few. Persons providing leadership for these activities that occur outside the regular day responsibilities receive remuneration for their services.

FTE by Position

Position	FY26 Budget	FY27 Budget	FY26 - FY27 Change
AHCATSP-SPEC-12MO	2.00	-	(2.00)
INSTRUCAL_DATA_SPEC	-	1.00	1.00
APSASHC-ADMIN	1.00	-	(1.00)
APSASHC-ASSTPRIN	93.00	-	(93.00)
APSASHC-ASSTSUPV	1.00	-	(1.00)
APSASHC-PRIN	46.00	-	(46.00)
APSASHC-SUPV	2.00	-	(2.00)
ASSIST_PRINCIPAL	-	95.00	95.00
ASSIST_SUPERINT_FOR_ED_SERV	-	1.00	1.00
ASSIST_SUPERV_ACCOUNT	-	1.00	1.00
COORD_SCH_PERFORM_ACHIEVE	-	1.00	1.00
DIR_ELEMENTARY_SCHOOLS	-	1.00	1.00
DIR_SECONDARY_SCHOOLS	-	1.00	1.00
PRINCIPAL	-	51.00	51.00
SUPERV_ACCOUNTABILITY	-	1.00	1.00
SUPERV_CULTURE_CLIMATE	-	1.00	1.00
SENIOR_SUPERV_EDUCATION_SERV	-	1.00	1.00
EXC_APSASH-ASSTPRIN	1.00	-	(1.00)
EXC_APSASH-ASSTSUPT	1.00	-	(1.00)
EXC_APSASH-DIRECTORS	2.00	-	(2.00)
EXC_APSASH-PRIN	5.00	-	(5.00)
EXC_HCESC-CLER-12	1.00	-	(1.00)
ADMIN_SUPP_ASSIST_SCHOOL	-	75.00	75.00
ADMIN_SUPP_ASSIST_SPED_SCH	-	1.00	1.00
ADMIN_SUPP_ASSIST_SPED_SCH_ACC	-	1.00	1.00
ADMIN_SUPP_COORD_EDUC_SVCS	-	1.00	1.00
ADMIN_SUPP_COORD_ELEM_SCHOOLS	-	1.00	1.00
ADMIN_SUPP_COORD_SECO_SCHOOLS	-	1.00	1.00
ADMIN_SUPP_SPEC_ACCOUTAB	-	1.00	1.00
ADMIN_SUPP_SPEC_SCHOOL	-	53.00	53.00
ADMIN_SUPP_TECH_ACCOUTAB	-	1.00	1.00
ADMIN_SUPP_TECH_SCHOOL	-	3.00	3.00
ADMIN_SUPP_CULTURE_CLIMATE	-	0.50	0.50
INSCH_SUSPENSION_TECH	-	7.00	7.00
PARAEDUCATOR	-	47.00	47.00
HCEA-TCH-COUNS	746.00	0.00	(746.00)
HCEA-TCH-SPEC	12.00	-	(12.00)
TCH_GRADE_01	-	125.00	125.00

Expenditures by Cost Center Education Services

Position	FY26 Budget	FY27 Budget	FY26 - FY27 Change
TCH_GRADE_02	-	118.00	118.00
TCH_GRADE_03	-	116.00	116.00
TCH_GRADE_04	-	115.00	115.00
TCH_GRADE_05	-	119.00	119.00
TCH_INTERVENTION	-	1.00	1.00
TCH_KINDERGARTEN	-	133.00	133.00
TCH_SPEC_EQUITY_AND_CUL_PROFI	-	1.00	1.00
HCESC-CLER-10	54.00	-	(54.00)
HCESC-CLER-12	81.00	-	(81.00)
HCESC-INSTASST1	49.00	-	(49.00)
HCESC-TECHNICIA	7.00	-	(7.00)
Total Position	1,104.00	1,075.50	(28.50)

Total Cost Center Budget / Actuals - by Object

Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
Salaries	\$93,880,604	\$99,689,301	\$96,523,682	\$98,070,996	\$99,705,559	\$1,634,563
Total Contracted Services	\$397,491	\$822,809	\$863,700	\$820,502	\$903,502	\$83,000
Total Supplies	\$4,187,160	\$91,576	\$212,285	\$118,763	\$74,260	(\$44,503)
Total Equipment	\$5,539,395	\$1,100	\$9,318	\$85,824	\$81,327	(\$4,497)
Total Other Charges	\$89,974	\$62,836	\$54,110	\$110,531	\$110,531	\$0
Total Fixed Charges	-	\$30,662,177	\$30,881,930	\$33,418,325	\$33,225,501	(\$192,824)
Total - Education Services	\$104,094,625	\$131,329,799	\$128,545,025	\$132,624,942	\$134,100,680	\$1,475,738

Expenditures by Cost Center Education Services - Assistant Superintendent

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
APSASHC-ADMIN	1.00	-	(1.00)
ASSIST_SUPERINT_FOR_ED_SERV	-	1.00	1.00
COORD_SCH_PERFORM_ACHIEVE	-	1.00	1.00
SENIOR_SUPERV_EDUCATION_SERV	-	1.00	1.00
EXC_APSASH-ASSTSUPT	1.00	-	(1.00)
ADMIN_SUPP_COORD_EDUC_SVCS	-	1.00	1.00
HCESC-CLER-12	1.00	-	(1.00)
Total Position	3.00	4.00	1.00

Account	Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
021601 - Instr Admin & Supv-Basic						
S021601: 021601 - Instr Admin & Supv-Basic	-	-	\$477,969	\$341,354	\$523,095	\$181,742
S021601: 021601 - Instr Admin & Supv-Basic	-	-	\$66,371	\$62,129	\$75,654	\$13,525
S021601: 021601 - Instr Admin & Supv-Basic	-	-	\$504	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic	-	-	-	-	\$2,500	\$2,500
S021601: 021601 - Instr Admin & Supv-Basic	-	-	\$2,768	\$3,000	\$3,000	\$0
S021601: 021601 - Instr Admin & Supv-Basic	-	-	\$104	\$1,000	\$1,000	\$0
S021601: 021601 - Instr Admin & Supv-Basic	-	-	\$896	\$3,000	\$3,000	\$0
S030100: 030100 - Regular Programs-Instr Salaries	-	-	-	-	\$235,000	\$235,000
S030100: 030100 - Regular Programs-Instr Salaries	-	-	\$1,371,690	\$873,335	\$908,266	\$34,930
S030100: 030100 - Regular Programs-Instr Salaries	-	-	\$684,659	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	-	-	\$7,131	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	-	-	\$838	-	-	-
S030900: 030900 - Staff Develop-Instr Salaries	-	-	-	\$10,500	-	(\$10,500)
S030900: 030900 - Staff Develop-Instr Salaries	-	-	\$23,330	\$3,224	\$3,304	\$80
S030900: 030900 - Staff Develop-Instr Salaries	-	-	\$303	-	-	-
S030900: 030900 - Staff Develop-Instr Salaries	-	\$30,061	\$218,749	\$235,546	\$252,355	\$16,809
S040900: 040900 - Staff Develop-Instr Supplies	-	-	-	\$2,500	\$2,500	\$0
S040900: 040900 - Staff Develop-Instr Supplies	-	-	\$318	-	-	-
S060400: 060400 - SE Public Sch Instr	-	-	\$117	-	-	-
S060900: 060900 - SE Staff Development	-	-	\$4,604	-	-	-
S120000: 120000 - Fixed Chgs	-	-	\$212,942	\$34,472	\$77,400	\$42,928
S120000: 120000 - Fixed Chgs	-	-	\$7,820	\$1,396	\$3,594	\$2,198
S120000: 120000 - Fixed Chgs	-	-	\$2,757	\$1,130	\$1,677	\$547
S120000: 120000 - Fixed Chgs	-	-	\$17,331	\$17,967	\$28,179	\$10,212
S120000: 120000 - Fixed Chgs	-	\$2,300	\$211,456	\$30,866	\$135,504	\$104,638
S120000: 120000 - Fixed Chgs	-	-	\$8,856	\$3,547	\$4,521	\$974
Total 021601 - Instr Admin & Supv-Basic	-	\$32,361	\$3,321,514	\$1,624,965	\$2,260,548	\$635,583
Total Expenditures	-	\$32,361	\$3,321,514	\$1,624,965	\$2,260,548	\$635,583

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
APSASHC-ASSTPRIN	40.00	-	(40.00)
APSASHC-PRIN	30.00	-	(30.00)
ASSIST_PRINCIPAL	-	41.50	41.50
DIR_ELEMENTARY_SCHOOLS	-	1.00	1.00
PRINCIPAL	-	33.00	33.00
EXC_APSASH-ASSTPRIN	1.00	-	(1.00)
EXC_APSASH-DIRECTORS	1.00	-	(1.00)
EXC_APSASH-PRIN	3.00	-	(3.00)
ADMIN_SUPP_ASSIST_SCHOOL	-	35.00	35.00
ADMIN_SUPP_COORD_ELEM_SCHOOLS	-	1.00	1.00
ADMIN_SUPP_SPEC_SCHOOL	-	33.00	33.00
PARAEDUCATOR	-	41.00	41.00
HCEA-TCH-COUNS	1.00	-	(1.00)
TCH_INTERVENTION	-	1.00	1.00
HCESC-CLER-10	30.00	-	(30.00)
HCESC-CLER-12	37.00	-	(37.00)
HCESC-INSTASST1	43.00	-	(43.00)
Total Position	186.00	186.50	0.50

	Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
012200 - Business Support							
S012200: 012200 - Business Support	N54101: Mileage, Parking, Tolls	-	-	\$124	-	-	-
S021501: 021501 - Office of the Principal-Basic	N51000: Professional	\$10,057,669	\$10,328,280	\$10,471,044	\$10,610,645	\$10,695,791	\$85,146
S021501: 021501 - Office of the Principal-Basic	N51001: Professional - Substitutes	\$15,261	\$88,800	-	-	-	-
S021501: 021501 - Office of the Principal-Basic	N51010: Clerical	\$3,008,782	\$3,098,653	\$3,037,392	\$3,112,500	\$3,295,027	\$182,527
S021501: 021501 - Office of the Principal-Basic	N51011: Clerical Substitutes	\$22,305	\$29,939	\$41,241	\$41,370	\$42,404	\$1,034
S021501: 021501 - Office of the Principal-Basic	N51012: Clerical Addtl Hrs	\$1,405	\$4,539	\$58,928	\$27,582	\$28,272	\$690
S021501: 021501 - Office of the Principal-Basic	N51100: Teachers - Classroom	-	-	\$5,886	-	-	-
S021501: 021501 - Office of the Principal-Basic	N51101: Teachers - Classroom Subs	-	-	\$18,605	-	-	-
S021501: 021501 - Office of the Principal-Basic	N51110: Teachers - Non-Classroom	-	-	(\$419)	-	-	-
S021501: 021501 - Office of the Principal-Basic	N51121: Instructional Support Substitutes	-	-	\$38	-	-	-
S021501: 021501 - Office of the Principal-Basic	N51700: Temporary Help	\$30,783	\$24,973	-	\$49,047	\$50,273	\$1,226
S021501: 021501 - Office of the Principal-Basic	N51755: Essential Pay	-	-	\$1,768	-	-	-
S021501: 021501 - Office of the Principal-Basic	N51800: Other Salaries	-	\$9,082	\$10,884	-	-	-
S021501: 021501 - Office of the Principal-Basic	N52402: Employee Background Checks	-	-	\$16	-	-	-
S021501: 021501 - Office of the Principal-Basic	N53102: Printing	\$190	\$10	-	-	-	-
S021501: 021501 - Office of the Principal-Basic	N53103: Postage/Courier Service	-	-	\$22	-	-	-
S021501: 021501 - Office of the Principal-Basic	N53201: Materials of Instruction	-	-	\$5	-	-	-
S021501: 021501 - Office of the Principal-Basic	N54101: Mileage, Parking, Tolls	\$1,755	\$1,220	\$850	\$7,348	\$7,348	\$0
S021501: 021501 - Office of the Principal-Basic	N54103: Travel/Conferences	\$1,484	\$1,553	\$79	\$5,000	\$5,000	\$0
S021501: 021501 - Office of the Principal-Basic	N55101: Office Furniture/Equipment	\$34,721	\$0	-	\$24,528	\$24,528	\$0
S021501: 021501 - Office of the Principal-Basic	N55102: Computers/Business Equipment	-	-	-	\$3,871	\$3,871	\$0
S021601: 021601 - Instr Admin & Supv-Basic	N51000: Professional	\$1,034,137	\$1,222,129	\$189,152	\$189,153	\$196,789	\$7,636
S021601: 021601 - Instr Admin & Supv-Basic	N51010: Clerical	\$196,876	\$194,680	-	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic	N51012: Clerical Addtl Hrs	\$669	-	-	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic	N51700: Temporary Help	\$10,920	-	-	\$2,000	\$2,000	\$0
S021601: 021601 - Instr Admin & Supv-Basic	N52002: Copier / Machine Rental	\$5,948	\$2,317	\$2,813	\$3,500	-	(\$3,500)
S021601: 021601 - Instr Admin & Supv-Basic	N53101: Office	\$5,877	\$866	\$233	\$2,000	\$4,248	\$2,248
S021601: 021601 - Instr Admin & Supv-Basic	N53102: Printing	-	-	\$648	\$167	\$167	\$0
S021601: 021601 - Instr Admin & Supv-Basic	N53103: Postage/Courier Service	\$9	-	\$860	\$34	\$34	\$0
S021601: 021601 - Instr Admin & Supv-Basic	N54101: Mileage, Parking, Tolls	\$6,627	\$1,767	\$2,790	\$1,744	\$1,744	\$0
S021601: 021601 - Instr Admin & Supv-Basic	N54103: Travel/Conferences	\$519	\$9	\$603	\$503	\$503	\$0
S021601: 021601 - Instr Admin & Supv-Basic	N55101: Office Furniture/Equipment	\$3,493	-	-	\$1,240	-	(\$1,240)
S021601: 021601 - Instr Admin & Supv-Basic	N55102: Computers/Business Equipment	\$2,425	-	-	\$1,008	-	(\$1,008)
S030100: 030100 - Regular Programs-Instr Salaries	N51100: Teachers - Classroom	\$59,309,037	\$62,398,450	\$45,888	-	\$68,393	\$68,393
S030100: 030100 - Regular Programs-Instr Salaries	N51101: Teachers - Classroom Subs	\$1,547,091	\$2,284,731	\$50,813	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	N51110: Teachers - Non-Classroom	\$133,882	\$138,108	\$141,746	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	N51120: Instructional Support	\$1,623,293	\$1,608,746	\$1,611,398	\$1,946,822	\$1,660,305	(\$286,517)
S030100: 030100 - Regular Programs-Instr Salaries	N51121: Instructional Support Substitutes	\$27,042	\$21,908	\$28,614	\$25,195	\$25,825	\$630
S030100: 030100 - Regular Programs-Instr Salaries	N51122: Instructional Support Addtl Hrs	-	-	\$3,020	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	N51130: Inclusion Helpers	\$52,597	\$52,075	-	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	N51131: Inclusion Helpers - Substitutes	\$600	\$439	-	-	-	-

	Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
S030100: 030100 - Regular Programs-Instr Salaries	N51800: Other Salaries	-	\$124,794	(\$2,396)	-	-	-
S030200: 030200 - Special Programs-Instr Salaries	N51121: Instructional Support Substitutes	-	-	\$282	\$15,888	\$16,285	\$397
S030400: 030400 - GT Programs-Instr Salaries	N51800: Other Salaries	-	-	-	\$0	-	\$0
S030800: 030800 - Sch Libr Media Programs-Instr Salaries	N51101: Teachers - Classroom Subs	-	-	\$970	-	-	-
S030900: 030900 - Staff Develop-Instr Salaries	N51100: Teachers - Classroom	-	-	-	-	-	-
S030900: 030900 - Staff Develop-Instr Salaries	N51101: Teachers - Classroom Subs	-	\$330	\$165	-	-	-
S030900: 030900 - Staff Develop-Instr Salaries	N51110: Teachers - Non-Classroom	\$235	\$263	-	-	-	-
S030900: 030900 - Staff Develop-Instr Salaries	N51800: Other Salaries	-	\$75	\$985	-	-	-
S031000: 031000 - Guidance Svcs-Instr Salaries	N51010: Clerical	-	-	-	\$67,734	-	(\$67,734)
S040100: 040100 - Regular Programs-Instr Supplies	N53104: Paper/Toner/Ink	\$2,653	-	-	-	-	-
S040100: 040100 - Regular Programs-Instr Supplies	N53201: Materials of Instruction	\$1,216,583	\$15	-	-	-	-
S040100: 040100 - Regular Programs-Instr Supplies	N53202: Software Moi	\$2,031,730	\$32,067	\$11,190	-	-	-
S040100: 040100 - Regular Programs-Instr Supplies	N53203: Textbooks	\$829,375	\$0	-	-	-	-
S040100: 040100 - Regular Programs-Instr Supplies	N53205: Forms/Report Cards	\$468	\$5,440	-	\$6,666	\$6,666	\$0
S050100: 050100 - Regular Programs-Other Chgs	N52301: Contracted Instruction	\$67,836	\$158	-	-	-	-
S050100: 050100 - Regular Programs-Other Chgs	N54101: Mileage, Parking, Tolls	\$21,001	-	-	\$9,484	\$9,484	\$0
S050100: 050100 - Regular Programs-Other Chgs	N54102: Professional Dues	\$15,190	\$16,963	\$17,600	\$6,666	\$6,666	\$0
S050100: 050100 - Regular Programs-Other Chgs	N54103: Travel/Conferences	\$2,185	-	-	\$2,867	\$2,867	\$0
S050100: 050100 - Regular Programs-Other Chgs	N55201: Instructional Equipment	\$5,493,314	\$0	-	-	-	-
S051000: 051000 - Guidance Svcs-Other Chgs	N54102: Professional Dues	-	-	\$400	-	-	-
S060400: 060400 - SE Public Sch Instr	N51101: Teachers - Classroom Subs	-	-	\$3,143	-	-	-
S060400: 060400 - SE Public Sch Instr	N51121: Instructional Support Substitutes	-	-	\$574	-	-	-
S060400: 060400 - SE Public Sch Instr	N51800: Other Salaries	-	\$600	-	-	-	-
S120000: 120000 - Fixed Chgs	N54401: Health Insurance-Employees	-	\$3,284,925	\$3,426,866	\$3,340,122	\$3,708,818	\$368,696
S120000: 120000 - Fixed Chgs	N54403: Dental Insurance-Employees	-	\$130,730	\$135,972	\$131,960	\$148,903	\$16,943
S120000: 120000 - Fixed Chgs	N54405: Life Insurance-Employees	-	\$32,120	\$32,751	\$35,133	\$35,568	\$436
S120000: 120000 - Fixed Chgs	N54407: Retirement-Teachers	-	\$634,179	\$661,451	\$685,723	\$731,791	\$46,068
S120000: 120000 - Fixed Chgs	N54408: Retirement-Employees	-	\$14,471	\$16,415	\$15,338	\$28,066	\$12,728
S120000: 120000 - Fixed Chgs	N54409: Social Security	-	\$6,197,231	\$1,168,047	\$1,187,533	\$1,239,674	\$52,140
S120000: 120000 - Fixed Chgs	N54411: Worker's Compensation	-	\$318,830	\$113,626	\$136,449	\$120,223	(\$16,225)
Total 012200 - Business Support		\$86,815,967	\$92,306,462	\$21,313,081	\$21,696,819	\$22,167,532	\$470,713
Total Expenditures		\$86,815,967	\$92,306,462	\$21,313,081	\$21,696,819	\$22,167,532	\$470,713

Expenditures by Cost Center Kindergarten

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
HCEA-TCH-COUNS	143.00	-	(143.00)
TCH_KINDERGARTEN	-	133.00	133.00
Total Position	143.00	133.00	(10.00)

Account	Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
030100 - Regular Programs-Instr Salaries						
S030100: 030100 - Regular Programs-Instr Salaries N51000: Professional	-	-	\$1,597	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries N51100: Teachers - Classroom	-	-	\$10,967,526	\$11,777,119	\$11,518,499	(\$258,620)
S030100: 030100 - Regular Programs-Instr Salaries N51101: Teachers - Classroom Subs	-	-	\$303,567	\$349,091	\$420,962	\$71,871
S030100: 030100 - Regular Programs-Instr Salaries N51121: Instructional Support Substitutes	-	-	\$38	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries N51800: Other Salaries	-	-	\$7,005	-	-	-
S030900: 030900 - Staff Develop-Instr Salaries N51800: Other Salaries	-	-	\$1,046	-	-	-
S060400: 060400 - SE Public Sch Instr N51800: Other Salaries	-	-	\$30	-	-	-
S120000: 120000 - Fixed Chgs N54401: Health Insurance-Employees	-	\$2,466,584	\$2,349,772	\$2,416,842	\$2,524,197	\$107,356
S120000: 120000 - Fixed Chgs N54403: Dental Insurance-Employees	-	\$100,138	\$92,737	\$98,317	\$105,532	\$7,215
S120000: 120000 - Fixed Chgs N54405: Life Insurance-Employees	-	\$21,994	\$21,216	\$22,190	\$23,657	\$1,467
S120000: 120000 - Fixed Chgs N54407: Retirement-Teachers	-	\$493,677	\$505,948	\$524,514	\$544,135	\$19,621
S120000: 120000 - Fixed Chgs N54409: Social Security	-	-	\$836,178	\$900,950	\$930,260	\$29,311
S120000: 120000 - Fixed Chgs N54411: Worker's Compensation	-	\$40,667	\$78,742	\$103,520	\$87,375	(\$16,145)
Total 030100 - Regular Programs-Instr Salaries	-	\$3,123,060	\$15,165,401	\$16,192,542	\$16,154,619	(\$37,923)
Total Expenditures	-	\$3,123,060	\$15,165,401	\$16,192,542	\$16,154,619	(\$37,923)

Expenditures by Cost Center

First Grade

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
HCEA-TCH-COUNS	130.00	-	(130.00)
TCH_GRADE_01	-	125.00	125.00
Total Position	130.00	125.00	(5.00)

	Account	Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
030100 - Regular Programs-Instr Salaries							
S030100: 030100 - Regular Programs-Instr Salaries	N51100: Teachers - Classroom	-	-	\$9,953,475	\$10,742,494	\$10,731,389	(\$11,105)
S030100: 030100 - Regular Programs-Instr Salaries	N51101: Teachers - Classroom Subs	-	-	\$226,529	\$344,242	\$415,116	\$70,874
S030100: 030100 - Regular Programs-Instr Salaries	N51800: Other Salaries	-	-	\$4,843	-	-	-
S030900: 030900 - Staff Develop-Instr Salaries	N51800: Other Salaries	-	\$25	\$2,542	-	-	-
S060400: 060400 - SE Public Sch Instr	N51800: Other Salaries	-	-	\$72	-	-	-
S120000: 120000 - Fixed Chgs	N54401: Health Insurance-Employees	-	\$2,103,936	\$1,960,705	\$2,308,689	\$2,189,023	(\$119,666)
S120000: 120000 - Fixed Chgs	N54403: Dental Insurance-Employees	-	\$83,451	\$80,383	\$97,147	\$92,796	(\$4,351)
S120000: 120000 - Fixed Chgs	N54405: Life Insurance-Employees	-	\$21,837	\$19,920	\$21,356	\$22,941	\$1,585
S120000: 120000 - Fixed Chgs	N54407: Retirement-Teachers	-	\$484,537	\$459,246	\$476,099	\$505,227	\$29,128
S120000: 120000 - Fixed Chgs	N54409: Social Security	-	\$2	\$760,655	\$821,801	\$868,354	\$46,553
S120000: 120000 - Fixed Chgs	N54411: Worker's Compensation	-	\$40,032	\$71,446	\$94,426	\$81,396	(\$13,030)
Total 030100 - Regular Programs-Instr Salaries		-	\$2,733,820	\$13,539,816	\$14,906,254	\$14,906,241	(\$13)
Total Expenditures		-	\$2,733,820	\$13,539,816	\$14,906,254	\$14,906,241	(\$13)

Expenditures by Cost Center Second Grade

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
HCEA-TCH-COUNS	130.00	-	(130.00)
TCH_GRADE_02	-	118.00	118.00
Total Position	130.00	118.00	(12.00)

Account	Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
030100 - Regular Programs-Instr Salaries						
S030100: 030100 - Regular Programs-Instr Salaries N51012: Clerical Addtl Hrs	-	-	\$330	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries N51100: Teachers - Classroom	-	-	\$9,775,184	\$10,481,406	\$10,225,578	(\$255,828)
S030100: 030100 - Regular Programs-Instr Salaries N51101: Teachers - Classroom Subs	-	-	\$255,000	\$339,640	\$409,566	\$69,926
S030100: 030100 - Regular Programs-Instr Salaries N51110: Teachers - Non-Classroom	-	-	\$365	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries N51120: Instructional Support	-	-	\$385	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries N51800: Other Salaries	-	\$297	\$8,240	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries N51830: Sick & Safe Leave Payout	-	-	\$843	-	-	-
S030900: 030900 - Staff Develop-Instr Salaries N51101: Teachers - Classroom Subs	-	-	\$150	-	-	-
S030900: 030900 - Staff Develop-Instr Salaries N51800: Other Salaries	-	-	\$788	-	-	-
S060400: 060400 - SE Public Sch Instr N51800: Other Salaries	-	-	\$77	-	-	-
S120000: 120000 - Fixed Chgs N54401: Health Insurance-Employees	-	\$1,965,456	\$1,886,664	\$2,236,582	\$2,026,636	(\$209,945)
S120000: 120000 - Fixed Chgs N54403: Dental Insurance-Employees	-	\$77,945	\$73,004	\$86,891	\$80,917	(\$5,974)
S120000: 120000 - Fixed Chgs N54405: Life Insurance-Employees	-	\$21,339	\$20,324	\$22,898	\$22,346	(\$552)
S120000: 120000 - Fixed Chgs N54407: Retirement-Teachers	-	\$462,368	\$450,753	\$467,293	\$482,066	\$14,773
S120000: 120000 - Fixed Chgs N54409: Social Security	-	\$23	\$746,578	\$801,828	\$828,584	\$26,756
S120000: 120000 - Fixed Chgs N54411: Worker's Compensation	-	\$37,961	\$70,383	\$92,131	\$77,568	(\$14,563)
Total 030100 - Regular Programs-Instr Salaries	-	\$2,565,389	\$13,289,067	\$14,528,668	\$14,153,261	(\$375,407)
Total Expenditures	-	\$2,565,389	\$13,289,067	\$14,528,668	\$14,153,261	(\$375,407)

Expenditures by Cost Center Third Grade

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
HCEA-TCH-COUNS	112.00	-	(112.00)
TCH_GRADE_03	-	116.00	116.00
Total Position	112.00	116.00	4.00

	Account	Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
030100 - Regular Programs-Instr Salaries							
S030100: 030100 - Regular Programs-Instr Salaries	N51100: Teachers - Classroom	-	-	\$9,395,860	\$9,336,180	\$9,925,715	\$589,534
S030100: 030100 - Regular Programs-Instr Salaries	N51101: Teachers - Classroom Subs	-	-	\$189,656	\$281,212	\$339,109	\$57,897
S030100: 030100 - Regular Programs-Instr Salaries	N51800: Other Salaries	-	-	\$12,638	-	-	-
S030900: 030900 - Staff Develop-Instr Salaries	N51800: Other Salaries	-	-	\$3,225	-	-	-
S060400: 060400 - SE Public Sch Instr	N51800: Other Salaries	-	-	\$196	-	-	-
S120000: 120000 - Fixed Chgs	N54401: Health Insurance-Employees	-	\$1,581,946	\$1,660,980	\$1,801,934	\$1,810,022	\$8,088
S120000: 120000 - Fixed Chgs	N54403: Dental Insurance-Employees	-	\$64,529	\$64,650	\$71,897	\$74,406	\$2,509
S120000: 120000 - Fixed Chgs	N54405: Life Insurance-Employees	-	\$17,839	\$18,922	\$19,658	\$21,411	\$1,754
S120000: 120000 - Fixed Chgs	N54407: Retirement-Teachers	-	\$389,863	\$400,299	\$414,989	\$462,328	\$47,340
S120000: 120000 - Fixed Chgs	N54408: Retirement-Employees	-	-	-	-	\$5,781	\$5,781
S120000: 120000 - Fixed Chgs	N54409: Social Security	-	-	\$718,842	\$714,218	\$799,770	\$85,552
S120000: 120000 - Fixed Chgs	N54411: Worker's Compensation	-	\$32,287	\$67,519	\$82,064	\$75,289	(\$6,776)
Total 030100 - Regular Programs-Instr Salaries		-	\$2,086,465	\$12,532,789	\$12,722,152	\$13,513,831	\$791,679
Total Expenditures		-	\$2,086,465	\$12,532,789	\$12,722,152	\$13,513,831	\$791,679

Expenditures by Cost Center Fourth Grade

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
HCEA-TCH-COUNS	118.00	-	(118.00)
TCH_GRADE_04	-	115.00	115.00
Total Position	118.00	115.00	(3.00)

	Account	Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
030100 - Regular Programs-Instr Salaries							
S030100: 030100 - Regular Programs-Instr Salaries	N51012: Clerical Addtl Hrs	-	-	\$146	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	N51100: Teachers - Classroom	-	-	\$10,024,683	\$9,729,166	\$10,070,744	\$341,577
S030100: 030100 - Regular Programs-Instr Salaries	N51101: Teachers - Classroom Subs	-	-	\$181,984	\$286,060	\$344,954	\$58,894
S030100: 030100 - Regular Programs-Instr Salaries	N51301: Custodial Substitutes	-	-	\$123	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	N51800: Other Salaries	-	-	\$7,906	-	-	-
S030900: 030900 - Staff Develop-Instr Salaries	N51800: Other Salaries	-	-	\$913	-	-	-
S120000: 120000 - Fixed Chgs	N54401: Health Insurance-Employees	-	\$1,672,130	\$1,915,344	\$1,816,878	\$1,929,310	\$112,432
S120000: 120000 - Fixed Chgs	N54403: Dental Insurance-Employees	-	\$65,218	\$77,824	\$72,481	\$79,337	\$6,855
S120000: 120000 - Fixed Chgs	N54405: Life Insurance-Employees	-	\$17,422	\$19,407	\$18,800	\$20,420	\$1,620
S120000: 120000 - Fixed Chgs	N54407: Retirement-Teachers	-	\$392,691	\$418,698	\$434,062	\$475,160	\$41,098
S120000: 120000 - Fixed Chgs	N54409: Social Security	-	-	\$764,348	\$744,281	\$811,569	\$67,288
S120000: 120000 - Fixed Chgs	N54411: Worker's Compensation	-	\$32,452	\$72,037	\$85,519	\$76,393	(\$9,125)
Total 030100 - Regular Programs-Instr Salaries		-	\$2,179,913	\$13,483,411	\$13,187,247	\$13,807,886	\$620,639
Total Expenditures		-	\$2,179,913	\$13,483,411	\$13,187,247	\$13,807,886	\$620,639

Expenditures by Cost Center Fifth Grade

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
HCEA-TCH-COUNS	112.00	-	(112.00)
TCH_GRADE_05	-	119.00	119.00
Total Position	112.00	119.00	7.00

	Account	Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
030100 - Regular Programs-Instr Salaries							
S030100: 030100 - Regular Programs-Instr Salaries	N51100: Teachers - Classroom	-	-	\$9,779,847	\$9,714,039	\$10,545,923	\$831,885
S030100: 030100 - Regular Programs-Instr Salaries	N51101: Teachers - Classroom Subs	-	-	\$206,648	\$266,667	\$321,569	\$54,902
S030100: 030100 - Regular Programs-Instr Salaries	N51800: Other Salaries	-	\$313	\$17,108	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	N51830: Sick & Safe Leave Payout	-	-	\$388	-	-	-
S030900: 030900 - Staff Develop-Instr Salaries	N51800: Other Salaries	-	-	\$863	-	-	-
S060400: 060400 - SE Public Sch Instr	N51800: Other Salaries	-	-	\$235	-	-	-
S120000: 120000 - Fixed Chgs	N54401: Health Insurance-Employees	-	\$1,618,392	\$1,863,799	\$1,846,829	\$2,073,422	\$226,593
S120000: 120000 - Fixed Chgs	N54403: Dental Insurance-Employees	-	\$66,706	\$77,461	\$75,485	\$87,541	\$12,056
S120000: 120000 - Fixed Chgs	N54405: Life Insurance-Employees	-	\$17,200	\$19,147	\$19,380	\$22,108	\$2,728
S120000: 120000 - Fixed Chgs	N54407: Retirement-Teachers	-	\$380,305	\$415,760	\$431,016	\$486,497	\$55,481
S120000: 120000 - Fixed Chgs	N54408: Retirement-Employees	-	-	-	-	\$8,672	\$8,672
S120000: 120000 - Fixed Chgs	N54409: Social Security	-	\$24	\$747,999	\$743,124	\$846,761	\$103,637
S120000: 120000 - Fixed Chgs	N54411: Worker's Compensation	-	\$31,325	\$70,331	\$85,386	\$79,991	(\$5,395)
Total 030100 - Regular Programs-Instr Salaries		-	\$2,114,265	\$13,199,586	\$13,181,925	\$14,472,483	\$1,290,558
Total Expenditures		-	\$2,114,265	\$13,199,586	\$13,181,925	\$14,472,483	\$1,290,558

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
APSASHC-ASSTPRIN	24.50	-	(24.50)
APSASHC-PRIN	7.50	-	(7.50)
ASSIST_PRINCIPAL	-	24.50	24.50
PRINCIPAL	-	8.00	8.00
EXC_APSASH-PRIN	0.50	-	(0.50)
ADMIN_SUPP_ASSIST_SCHOOL	-	18.50	18.50
ADMIN_SUPP_SPEC_SCHOOL	-	8.50	8.50
ADMIN_SUPP_TECH_SCHOOL	-	0.50	0.50
INSCH_SUSPENSION_TECH	-	5.50	5.50
PARAEDUCATOR	-	1.00	1.00
HCESC-CLER-10	10.50	-	(10.50)
HCESC-CLER-12	17.00	-	(17.00)
HCESC-INSTASST1	1.00	-	(1.00)
HCESC-TECHNICIA	5.50	-	(5.50)
Total Position	66.50	66.50	0.00

	Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
012200 - Business Support							
S012200: 012200 - Business Support	N54101: Mileage, Parking, Tolls	-	\$16	-	-	-	-
S021501: 021501 - Office of the Principal-Basic	N51000: Professional	\$3,994,930	\$4,032,995	\$4,613,750	\$4,591,673	\$4,642,125	\$50,452
S021501: 021501 - Office of the Principal-Basic	N51001: Professional - Substitutes	\$294	-	-	-	-	-
S021501: 021501 - Office of the Principal-Basic	N51010: Clerical	\$982,964	\$1,079,676	\$1,127,291	\$1,210,504	\$1,257,654	\$47,150
S021501: 021501 - Office of the Principal-Basic	N51011: Clerical Substitutes	\$4,952	\$13,385	\$10,380	\$8,663	\$8,880	\$217
S021501: 021501 - Office of the Principal-Basic	N51012: Clerical Addtl Hrs	\$7,269	-	\$9,154	\$9,540	\$9,779	\$239
S021501: 021501 - Office of the Principal-Basic	N51755: Essential Pay	-	-	\$217	-	-	-
S021501: 021501 - Office of the Principal-Basic	N51800: Other Salaries	-	-	\$84,926	-	-	-
S021501: 021501 - Office of the Principal-Basic	N54101: Mileage, Parking, Tolls	\$296	\$1,027	\$355	\$7,348	\$7,348	\$0
S021501: 021501 - Office of the Principal-Basic	N54102: Professional Dues	-	\$3,120	\$780	-	-	-
S021501: 021501 - Office of the Principal-Basic	N55101: Office Furniture/Equipment	-	-	-	\$24,528	\$24,528	\$0
S021501: 021501 - Office of the Principal-Basic	N55102: Computers/Business Equipment	\$939	-	-	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic	N51000: Professional	-	-	-	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic	N53101: Office	-	\$269	-	\$2,000	\$3,125	\$1,125
S021601: 021601 - Instr Admin & Supv-Basic	N53102: Printing	-	-	-	\$166	\$166	\$0
S021601: 021601 - Instr Admin & Supv-Basic	N53103: Postage/Courier Service	-	-	-	\$33	\$33	\$0
S021601: 021601 - Instr Admin & Supv-Basic	N54101: Mileage, Parking, Tolls	-	\$1,065	\$860	\$1,744	\$1,744	\$0
S021601: 021601 - Instr Admin & Supv-Basic	N54103: Travel/Conferences	-	\$2,823	\$8	\$503	\$503	\$0
S021601: 021601 - Instr Admin & Supv-Basic	N55101: Office Furniture/Equipment	-	-	-	\$620	-	(\$620)
S021601: 021601 - Instr Admin & Supv-Basic	N55102: Computers/Business Equipment	-	\$563	-	\$505	-	(\$505)
S030100: 030100 - Regular Programs-Instr Salaries	N51100: Teachers - Classroom	\$523,626	\$530,887	-	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	N51101: Teachers - Classroom Subs	\$58,730	\$263,550	\$6,570	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	N51120: Instructional Support	\$211,743	\$227,466	\$240,474	\$260,524	\$273,532	\$13,008
S030100: 030100 - Regular Programs-Instr Salaries	N51121: Instructional Support Substitutes	\$1,381	\$1,687	\$717	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	N51122: Instructional Support Addtl Hrs	-	-	\$3,517	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	N51130: Inclusion Helpers	-	\$21,165	-	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	N51401: Maint./Mech./Tech. Substitutes	-	-	\$12,953	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	N51800: Other Salaries	-	\$13,980	\$1,438	-	-	-
S030200: 030200 - Special Programs-Instr Salaries	N51012: Clerical Addtl Hrs	-	-	\$113	-	-	-
S030200: 030200 - Special Programs-Instr Salaries	N51800: Other Salaries	\$984	-	-	-	-	-
S030900: 030900 - Staff Develop-Instr Salaries	N51100: Teachers - Classroom	-	-	-	-	-	-
S030900: 030900 - Staff Develop-Instr Salaries	N51101: Teachers - Classroom Subs	-	-	\$2,505	-	-	-
S040100: 040100 - Regular Programs-Instr Supplies	N53205: Forms/Report Cards	-	-	-	\$6,667	\$6,667	\$0
S050100: 050100 - Regular Programs-Other Chgs	N52001: Contracted Services	-	-	\$158	-	-	-
S050100: 050100 - Regular Programs-Other Chgs	N54101: Mileage, Parking, Tolls	\$187	-	-	\$9,483	\$9,483	\$0
S050100: 050100 - Regular Programs-Other Chgs	N54102: Professional Dues	\$3,900	\$1,170	\$5,850	\$6,667	\$6,667	\$0
S050100: 050100 - Regular Programs-Other Chgs	N54103: Travel/Conferences	\$1,130	-	-	\$2,867	\$2,867	\$0
S050900: 050900 - Staff Development	N52201: Consultants	-	\$6,996	-	-	-	-
S060400: 060400 - SE Public Sch Instr	N51101: Teachers - Classroom Subs	-	-	\$1,746	-	-	-
S060900: 060900 - SE Staff Development	N51800: Other Salaries	-	-	\$327	-	-	-
S120000: 120000 - Fixed Chgs	N54401: Health Insurance-Employees	-	\$858,260	\$1,131,889	\$1,182,221	\$1,206,917	\$24,697
S120000: 120000 - Fixed Chgs	N54403: Dental Insurance-Employees	-	\$35,311	\$46,030	\$48,195	\$51,984	\$3,790

	Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
S120000: 120000 - Fixed Chgs	N54405: Life Insurance-Employees	-	\$10,810	\$13,019	\$13,065	\$14,514	\$1,449
S120000: 120000 - Fixed Chgs	N54407: Retirement-Teachers	-	\$214,499	\$256,530	\$265,944	\$290,213	\$24,269
S120000: 120000 - Fixed Chgs	N54408: Retirement-Employees	-	\$3,042	-	-	-	-
S120000: 120000 - Fixed Chgs	N54409: Social Security	-	\$460,431	\$460,688	\$457,604	\$479,063	\$21,459
S120000: 120000 - Fixed Chgs	N54411: Worker's Compensation	-	\$48,434	\$44,734	\$52,579	\$46,610	(\$5,969)
Total 012200 - Business Support		\$5,793,325	\$7,832,627	\$8,076,978	\$8,163,642	\$8,344,402	\$180,759
Total Expenditures		\$5,793,325	\$7,832,627	\$8,076,978	\$8,163,642	\$8,344,402	\$180,759

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
APSASHC-ASSTPRIN	26.50	-	(26.50)
APSASHC-PRIN	7.50	-	(7.50)
ASSIST_PRINCIPAL	-	27.50	27.50
DIR_SECONDARY_SCHOOLS	-	1.00	1.00
PRINCIPAL	-	9.00	9.00
EXC_APSASH-DIRECTORS	1.00	-	(1.00)
EXC_APSASH-PRIN	1.50	-	(1.50)
EXC_HCESC-CLER-12	1.00	-	(1.00)
ADMIN_SUPP_ASSIST_SCHOOL	-	21.50	21.50
ADMIN_SUPP_ASSIST_SPED_SCH_ACC	-	1.00	1.00
ADMIN_SUPP_COORD_SECO_SCHOOLS	-	1.00	1.00
ADMIN_SUPP_SPEC_SCHOOL	-	10.50	10.50
ADMIN_SUPP_TECH_SCHOOL	-	2.50	2.50
INSCH_SUSPENSION_TECH	-	1.50	1.50
HCESC-CLER-10	12.50	-	(12.50)
HCESC-CLER-12	23.00	-	(23.00)
HCESC-TECHNICIA	1.50	-	(1.50)
Total Position	74.50	75.50	1.00

	Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
021501 - Office of the Principal-Basic							
S021501: 021501 - Office of the Principal-Basic	N51000: Professional	\$4,943,289	\$4,984,085	\$4,764,668	\$4,865,295	\$4,816,084	(\$49,211)
S021501: 021501 - Office of the Principal-Basic	N51001: Professional - Substitutes	\$674	\$53,215	-	-	-	-
S021501: 021501 - Office of the Principal-Basic	N51010: Clerical	\$1,463,110	\$1,458,080	\$1,415,213	\$1,458,985	\$1,523,204	\$64,219
S021501: 021501 - Office of the Principal-Basic	N51011: Clerical Substitutes	\$4,512	\$5,569	\$5,913	\$9,889	\$10,136	\$247
S021501: 021501 - Office of the Principal-Basic	N51012: Clerical Addtl Hrs	\$7,067	\$14,738	\$14,153	\$10,890	\$11,162	\$272
S021501: 021501 - Office of the Principal-Basic	N51700: Temporary Help	\$97	-	-	-	-	-
S021501: 021501 - Office of the Principal-Basic	N51755: Essential Pay	-	-	\$563	-	-	-
S021501: 021501 - Office of the Principal-Basic	N51800: Other Salaries	-	\$1,908	\$881	-	-	-
S021501: 021501 - Office of the Principal-Basic	N52001: Contracted Services	-	\$56,510	\$60,554	-	\$84,000	\$84,000
S021501: 021501 - Office of the Principal-Basic	N53001: Supplies 53001	\$59,514	\$14,170	\$14,605	-	-	-
S021501: 021501 - Office of the Principal-Basic	N53101: Office	-	\$563	\$629	-	-	-
S021501: 021501 - Office of the Principal-Basic	N54101: Mileage, Parking, Tolls	\$3,920	\$3,333	\$1,334	\$7,348	\$7,348	\$0
S021501: 021501 - Office of the Principal-Basic	N54102: Professional Dues	-	\$4,680	\$1,560	-	-	-
S021501: 021501 - Office of the Principal-Basic	N54103: Travel/Conferences	-	\$63	-	-	-	-
S021501: 021501 - Office of the Principal-Basic	N55101: Office Furniture/Equipment	-	-	-	\$24,529	\$24,529	\$0
S021501: 021501 - Office of the Principal-Basic	N55102: Computers/Business Equipment	\$1,566	-	-	\$3,871	\$3,871	\$0
S021502: 021502 - Office of the Principal-CTE	N51000: Professional	\$408,267	\$409,321	\$419,543	\$412,631	\$427,173	\$14,541
S021502: 021502 - Office of the Principal-CTE	N51010: Clerical	\$173,067	\$181,221	\$188,645	\$190,304	\$205,119	\$14,815
S021502: 021502 - Office of the Principal-CTE	N51012: Clerical Addtl Hrs	-	-	\$950	-	-	-
S021502: 021502 - Office of the Principal-CTE	N51755: Essential Pay	-	-	\$135	-	-	-
S021502: 021502 - Office of the Principal-CTE	N51800: Other Salaries	-	-	\$144	-	-	-
S021502: 021502 - Office of the Principal-CTE	N54101: Mileage, Parking, Tolls	\$739	-	\$229	\$1,601	\$1,601	\$0
S021601: 021601 - Instr Admin & Supv-Basic	N51000: Professional	-	-	\$191,989	\$191,991	\$199,741	\$7,750
S021601: 021601 - Instr Admin & Supv-Basic	N51010: Clerical	-	-	\$52,630	\$79,489	\$56,961	(\$22,528)
S021601: 021601 - Instr Admin & Supv-Basic	N51012: Clerical Addtl Hrs	-	-	\$203	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic	N52001: Contracted Services	-	-	\$2,542	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic	N52002: Copier / Machine Rental	-	\$2,641	\$2,237	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic	N53001: Supplies 53001	-	-	-	\$49,000	-	(\$49,000)
S021601: 021601 - Instr Admin & Supv-Basic	N53101: Office	-	\$2,259	\$1,298	\$2,000	\$3,124	\$1,124
S021601: 021601 - Instr Admin & Supv-Basic	N53102: Printing	-	-	\$22	\$167	\$167	\$0
S021601: 021601 - Instr Admin & Supv-Basic	N53103: Postage/Courier Service	-	-	-	\$33	\$33	\$0
S021601: 021601 - Instr Admin & Supv-Basic	N53104: Paper/Toner/Ink	-	\$341	-	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic	N53204: Books/Subs/Periodicals	-	\$834	-	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic	N54101: Mileage, Parking, Tolls	-	\$3,419	\$1,116	\$1,744	\$1,744	\$0
S021601: 021601 - Instr Admin & Supv-Basic	N54103: Travel/Conferences	-	\$78	-	\$504	\$504	\$0
S021601: 021601 - Instr Admin & Supv-Basic	N55101: Office Furniture/Equipment	-	\$118	\$8,968	\$620	-	(\$620)
S021601: 021601 - Instr Admin & Supv-Basic	N55102: Computers/Business Equipment	-	\$89	\$350	\$504	-	(\$504)
S030100: 030100 - Regular Programs-Instr Salaries	N51100: Teachers - Classroom	\$723,722	\$863,718	-	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	N51101: Teachers - Classroom Subs	\$119,856	\$358,197	\$9,585	-	-	-

Expenditures by Cost Center High School Ed Office

	Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
S030100: 030100 - Regular Programs-Instr Salaries	N51120: Instructional Support	\$80,286	\$80,161	\$60,005	\$60,020	\$64,575	\$4,555
S030100: 030100 - Regular Programs-Instr Salaries	N51121: Instructional Support Substitutes	\$3,217	\$1,596	-	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	N51122: Instructional Support Addtl Hrs	-	-	\$375	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	N51130: Inclusion Helpers	\$29,966	\$42,658	-	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	N51401: Maint./Mech./Tech. Substitutes	-	-	\$1,765	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	N51800: Other Salaries	\$692	\$22,688	\$56,298	-	-	-
S030200: 030200 - Special Programs-Instr Salaries	N51110: Teachers - Non-Classroom	\$2,500	\$225	-	-	-	-
S030200: 030200 - Special Programs-Instr Salaries	N51800: Other Salaries	\$17,819	\$41,819	-	-	-	-
S030900: 030900 - Staff Develop-Instr Salaries	N51100: Teachers - Classroom	-	-	-	-	-	-
S030900: 030900 - Staff Develop-Instr Salaries	N51800: Other Salaries	-	\$511	-	-	-	-
S031000: 031000 - Guidance Svcs-Instr Salaries	N51011: Clerical Substitutes	-	-	-	\$1,647	-	(\$1,647)
S040100: 040100 - Regular Programs-Instr Supplies	N53205: Forms/Report Cards	-	-	-	\$6,667	\$6,667	\$0
S040900: 040900 - Staff Develop-Instr Supplies	N53102: Printing	-	-	\$33	-	-	-
S050100: 050100 - Regular Programs-Other Chgs	N52301: Contracted Instruction	-	\$158	-	-	-	-
S050100: 050100 - Regular Programs-Other Chgs	N54101: Mileage, Parking, Tolls	\$1,344	\$493	\$887	\$9,484	\$9,484	\$0
S050100: 050100 - Regular Programs-Other Chgs	N54102: Professional Dues	\$3,330	\$495	\$3,432	\$6,667	\$6,667	\$0
S050100: 050100 - Regular Programs-Other Chgs	N54103: Travel/Conferences	-	\$8	\$500	\$2,867	\$2,867	\$0
S120000: 120000 - Fixed Chgs	N54401: Health Insurance-Employees	-	\$1,419,677	\$1,264,519	\$1,447,733	\$1,434,351	(\$13,382)
S120000: 120000 - Fixed Chgs	N54403: Dental Insurance-Employees	-	\$57,874	\$51,889	\$59,593	\$60,213	\$620
S120000: 120000 - Fixed Chgs	N54405: Life Insurance-Employees	-	\$17,220	\$15,537	\$15,194	\$17,333	\$2,140
S120000: 120000 - Fixed Chgs	N54407: Retirement-Teachers	-	\$324,912	\$291,694	\$302,398	\$330,621	\$28,223
S120000: 120000 - Fixed Chgs	N54408: Retirement-Employees	-	\$14,075	\$15,980	\$14,931	\$23,253	\$8,322
S120000: 120000 - Fixed Chgs	N54409: Social Security	-	\$634,729	\$534,446	\$529,212	\$565,926	\$36,714
S120000: 120000 - Fixed Chgs	N54411: Worker's Compensation	-	\$67,435	\$52,183	\$60,807	\$55,061	(\$5,746)
Total 021501 - Office of the Principal-Basic		\$8,048,554	\$11,145,883	\$9,510,200	\$9,828,615	\$9,953,517	\$124,902
Total Expenditures		\$8,048,554	\$11,145,883	\$9,510,200	\$9,828,615	\$9,953,517	\$124,902

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
APSASHC-ASSTPRIN	2.00	-	(2.00)
APSASHC-PRIN	1.00	-	(1.00)
ASSIST_PRINCIPAL	-	1.50	1.50
PRINCIPAL	-	1.00	1.00
ADMIN_SUPP_ASSIST_SPED_SCH	-	1.00	1.00
ADMIN_SUPP_SPEC_SCHOOL	-	1.00	1.00
PARAEDUCATOR	-	5.00	5.00
HCESC-CLER-10	1.00	-	(1.00)
HCESC-CLER-12	1.00	-	(1.00)
HCESC-INSTASST1	5.00	-	(5.00)
Total Position	10.00	9.50	(0.50)

	Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
021501 - Office of the Principal-Basic							
S021501: 021501 - Office of the Principal-Basic	N51000: Professional	\$419,164	\$431,761	\$441,031	\$441,032	\$385,669	(\$55,363)
S021501: 021501 - Office of the Principal-Basic	N51010: Clerical	\$79,747	\$70,906	\$79,554	\$81,530	\$84,242	\$2,712
S021501: 021501 - Office of the Principal-Basic	N51011: Clerical Substitutes	\$854	-	\$311	-	\$978	\$978
S021501: 021501 - Office of the Principal-Basic	N51012: Clerical Addtl Hrs	\$464	\$347	\$212	\$1,035	\$1,061	\$26
S021501: 021501 - Office of the Principal-Basic	N51700: Temporary Help	\$2,810	\$3,350	-	\$1,488	\$1,488	\$0
S021501: 021501 - Office of the Principal-Basic	N51755: Essential Pay	-	-	\$79	-	-	-
S021501: 021501 - Office of the Principal-Basic	N54101: Mileage, Parking, Tolls	\$260	\$457	\$106	-	-	-
S021501: 021501 - Office of the Principal-Basic	N54102: Professional Dues	-	\$390	\$390	-	-	-
S021501: 021501 - Office of the Principal-Basic	N54103: Travel/Conferences	-	\$92	-	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic	N54101: Mileage, Parking, Tolls	-	-	\$101	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	N51100: Teachers - Classroom	\$334,949	\$365,947	\$68,828	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	N51101: Teachers - Classroom Subs	\$2,972	\$85,955	\$1,125	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	N51120: Instructional Support	\$133,139	\$167,396	\$169,178	\$181,108	\$178,512	(\$2,596)
S030100: 030100 - Regular Programs-Instr Salaries	N51121: Instructional Support Substitutes	-	\$1,388	\$1,291	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	N51122: Instructional Support Addtl Hrs	-	-	\$5	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	N51131: Inclusion Helpers - Substitutes	\$119	-	-	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	N51800: Other Salaries	\$75,719	\$75,364	\$84,201	\$66,799	\$68,469	\$1,670
S030200: 030200 - Special Programs-Instr Salaries	N51800: Other Salaries	\$28,784	\$56,093	\$80,804	\$174,235	\$178,591	\$4,356
S031000: 031000 - Guidance Svcs-Instr Salaries	N51011: Clerical Substitutes	-	-	-	\$940	-	(\$940)
S050100: 050100 - Regular Programs-Other Chgs	N54101: Mileage, Parking, Tolls	\$3,518	-	-	-	-	-
S050100: 050100 - Regular Programs-Other Chgs	N54102: Professional Dues	\$780	-	-	-	-	-
S061500: 061500 - SE Office of the Principal	N51000: Professional	-	-	-	-	-	-
S061500: 061500 - SE Office of the Principal	N51010: Clerical	-	-	-	-	-	-
S120000: 120000 - Fixed Chgs	N54401: Health Insurance-Employees	-	\$190,681	\$149,758	\$124,438	\$164,078	\$39,640
S120000: 120000 - Fixed Chgs	N54403: Dental Insurance-Employees	-	\$8,562	\$5,663	\$5,276	\$6,868	\$1,592
S120000: 120000 - Fixed Chgs	N54405: Life Insurance-Employees	-	\$2,532	\$1,842	\$1,666	\$1,593	(\$73)
S120000: 120000 - Fixed Chgs	N54407: Retirement-Teachers	-	\$45,185	\$30,132	\$31,237	\$30,446	(\$791)
S120000: 120000 - Fixed Chgs	N54409: Social Security	-	\$94,018	\$69,445	\$53,831	\$69,383	\$15,552
S120000: 120000 - Fixed Chgs	N54411: Worker's Compensation	-	\$8,249	\$5,470	\$6,185	\$4,901	(\$1,285)
Total 021501 - Office of the Principal-Basic		\$1,083,277	\$1,608,673	\$1,189,524	\$1,170,800	\$1,176,278	\$5,478
Total Expenditures		\$1,083,277	\$1,608,673	\$1,189,524	\$1,170,800	\$1,176,278	\$5,478

Expenditures by Cost Center Culture and Climate

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
APSASHC-SUPV	1.00	-	(1.00)
SUPERV_CULTURE_CLIMATE	-	1.00	1.00
ADMIN_SUPP_CULTURE_CLIMATE	-	0.50	0.50
HCEA-TCH-SPEC	1.00	-	(1.00)
TCH_SPEC_EQUITY_AND_CUL_PROFI	-	1.00	1.00
Total Position	2.00	2.50	0.50

Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
012101 - General Supp-BOE						
S012101: 012101 - General Supp-BOE	-	-	\$151	-	-	-
S012101: 012101 - General Supp-BOE	-	-	\$353	-	-	-
S012101: 012101 - General Supp-BOE	-	-	\$45	-	-	-
S012102: 012102 - General Supp-ExecAdmin	\$139,864	\$143,932	\$147,416	\$147,451	\$152,418	\$4,967
S012102: 012102 - General Supp-ExecAdmin	\$65,249	\$66,731	\$47,399	-	\$35,316	\$35,316
S012102: 012102 - General Supp-ExecAdmin	-	-	\$396	-	-	-
S012102: 012102 - General Supp-ExecAdmin	\$99,613	\$103,584	-	-	-	-
S012102: 012102 - General Supp-ExecAdmin	\$8,510	\$4,944	\$7,120	\$8,000	\$8,200	\$200
S012102: 012102 - General Supp-ExecAdmin	\$500	\$189	-	\$1,300	\$1,300	\$0
S012102: 012102 - General Supp-ExecAdmin	-	\$130	-	-	-	-
S012102: 012102 - General Supp-ExecAdmin	\$2,510	\$3,291	\$2,965	\$3,000	\$3,000	\$0
S012102: 012102 - General Supp-ExecAdmin	\$40	\$30	\$351	\$400	\$400	\$0
S012102: 012102 - General Supp-ExecAdmin	-	-	-	\$100	\$100	\$0
S012102: 012102 - General Supp-ExecAdmin	-	\$57	-	-	-	-
S012102: 012102 - General Supp-ExecAdmin	-	\$354	-	-	-	-
S012102: 012102 - General Supp-ExecAdmin	\$1,052	\$460	\$908	\$2,104	\$2,104	\$0
S012102: 012102 - General Supp-ExecAdmin	\$8,893	\$9,063	\$4,814	\$8,661	\$8,661	\$0
S012102: 012102 - General Supp-ExecAdmin	\$442	-	-	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	\$104,186	\$111,314	\$114,210	\$114,239	\$118,434	\$4,195
S030100: 030100 - Regular Programs-Instr Salaries	-	\$393	-	-	-	-
S030900: 030900 - Staff Develop-Instr Salaries	-	-	-	\$17,912	-	(\$17,912)
S030900: 030900 - Staff Develop-Instr Salaries	\$18,035	\$10,654	-	-	-	-
S030900: 030900 - Staff Develop-Instr Salaries	-	\$1,283	\$19,185	\$4,650	\$22,748	\$18,098
S120000: 120000 - Fixed Chgs	-	\$58,904	\$51,457	\$52,620	\$62,893	\$10,273
S120000: 120000 - Fixed Chgs	-	\$2,401	\$2,016	\$2,118	\$2,235	\$117
S120000: 120000 - Fixed Chgs	-	\$959	\$819	\$727	\$842	\$115
S120000: 120000 - Fixed Chgs	-	\$15,957	\$11,154	\$11,564	\$14,131	\$2,568
S120000: 120000 - Fixed Chgs	-	\$33,043	\$25,331	\$20,019	\$26,126	\$6,106
S120000: 120000 - Fixed Chgs	-	\$3,791	\$2,274	\$2,300	\$2,312	\$11
Total 012101 - General Supp-BOE	\$448,896	\$571,461	\$438,364	\$397,165	\$461,220	\$64,055
Total Expenditures	\$448,896	\$571,461	\$438,364	\$397,165	\$461,220	\$64,055

Expenditures by Cost Center Accountability

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
AHCATSP-SPEC-12MO	2.00	-	(2.00)
INSTRUCAL_DATA_SPEC	-	1.00	1.00
APSASHC-ASSTSUPV	1.00	-	(1.00)
APSASHC-SUPV	1.00	-	(1.00)
ASSIST_SUPERV_ACCOUNT	-	1.00	1.00
SUPERV_ACCOUNTABILITY	-	1.00	1.00
ADMIN_SUPP_SPEC_ACCOUTAB	-	1.00	1.00
ADMIN_SUPP_TECH_ACCOUTAB	-	1.00	1.00
HCEA-TCH-SPEC	11.00	-	(11.00)
HCESC-CLER-12	2.00	-	(2.00)
Total Position	17.00	5.00	(12.00)

	Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
012300 - Centralized Support							
S012300: 012300 - Centralized Support	N51000: Professional	\$263,740	\$275,341	\$270,086	\$282,197	\$292,039	\$9,841
S012300: 012300 - Centralized Support	N51010: Clerical	\$124,224	\$117,562	\$127,652	\$129,512	\$135,771	\$6,258
S012300: 012300 - Centralized Support	N51012: Clerical Addtl Hrs	-	-	\$1,286	-	-	-
S012300: 012300 - Centralized Support	N51200: Technical Professionals	\$195,915	\$207,710	\$215,994	\$213,495	\$112,710	(\$100,785)
S012300: 012300 - Centralized Support	N51700: Temporary Help	\$4,690	\$3,951	\$6,562	\$8,000	\$8,000	\$0
S012300: 012300 - Centralized Support	N51800: Other Salaries	-	\$1,260	-	-	-	-
S012300: 012300 - Centralized Support	N52002: Copier / Machine Rental	\$4,394	\$1,561	\$3,313	\$10,000	\$10,000	\$0
S012300: 012300 - Centralized Support	N52706: Contracted Maintenance / Repairs	-	-	\$100	\$1,000	\$1,000	\$0
S012300: 012300 - Centralized Support	N53001: Supplies 53001	\$5,441	\$1,819	\$6,445	\$8,314	\$8,314	\$0
S012300: 012300 - Centralized Support	N53101: Office	\$2,420	\$1,369	\$1,592	\$5,400	\$5,400	\$0
S012300: 012300 - Centralized Support	N53102: Printing	\$654	\$900	\$630	\$100	\$100	\$0
S012300: 012300 - Centralized Support	N53103: Postage/Courier Service	\$42	-	-	\$200	\$200	\$0
S012300: 012300 - Centralized Support	N54101: Mileage, Parking, Tolls	\$2,783	\$1,086	\$1,219	\$2,327	\$2,327	\$0
S012300: 012300 - Centralized Support	N54102: Professional Dues	\$169	-	-	-	-	-
S012300: 012300 - Centralized Support	N54103: Travel/Conferences	\$8,072	\$1,873	\$5,543	\$1,000	\$1,000	\$0
S012300: 012300 - Centralized Support	N55101: Office Furniture/Equipment	\$145	-	-	-	-	-
S012300: 012300 - Centralized Support	N55102: Computers/Business Equipment	\$2,352	\$69	-	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic	N53001: Supplies 53001	-	\$4,400	-	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic	N54101: Mileage, Parking, Tolls	-	\$101	-	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic	N54103: Travel/Conferences	-	\$6,011	\$275	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	N51100: Teachers - Classroom	-	-	\$397,568	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	N51101: Teachers - Classroom Subs	-	-	\$83	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	N51110: Teachers - Non-Classroom	-	-	-	\$1,073,223	-	(\$1,073,223)
S030100: 030100 - Regular Programs-Instr Salaries	N51800: Other Salaries	-	-	\$20,563	-	-	-
S030900: 030900 - Staff Develop-Instr Salaries	N51101: Teachers - Classroom Subs	-	-	\$9,530	-	-	-
S031000: 031000 - Guidance Svcs-Instr Salaries	N51800: Other Salaries	-	\$1,552	-	-	-	-
S040100: 040100 - Regular Programs-Instr Supplies	N53202: Software Moi	-	-	\$157,921	-	-	-
S041000: 041000 - Guidance Svcs-Instr Supplies	N53206: Testing Supplies	\$20,202	\$19,120	\$6,545	\$20,149	\$20,149	\$0
S051000: 051000 - Guidance Svcs-Other Chgs	N52707: Testing Services	\$302,337	\$752,175	\$790,689	\$804,702	\$804,702	\$0
S120000: 120000 - Fixed Chgs	N54401: Health Insurance-Employees	-	\$365,750	\$186,841	\$398,291	\$92,785	(\$305,506)
S120000: 120000 - Fixed Chgs	N54403: Dental Insurance-Employees	-	\$14,759	\$7,379	\$16,183	\$3,830	(\$12,353)
S120000: 120000 - Fixed Chgs	N54405: Life Insurance-Employees	-	\$3,845	\$2,402	\$4,196	\$1,505	(\$2,691)
S120000: 120000 - Fixed Chgs	N54407: Retirement-Teachers	-	\$74,585	\$63,793	\$66,134	\$19,966	(\$46,168)
S120000: 120000 - Fixed Chgs	N54408: Retirement-Employees	-	\$22,917	\$26,276	\$24,552	\$14,201	(\$10,350)
S120000: 120000 - Fixed Chgs	N54409: Social Security	-	\$45,337	\$83,601	\$129,930	\$42,556	(\$87,373)
S120000: 120000 - Fixed Chgs	N54411: Worker's Compensation	-	\$10,171	\$7,469	\$14,929	\$4,081	(\$10,848)
Total 012300 - Centralized Support		\$937,580	\$1,935,225	\$2,401,355	\$3,213,835	\$1,580,637	(\$1,633,198)
Total Expenditures		\$937,580	\$1,935,225	\$2,401,355	\$3,213,835	\$1,580,637	(\$1,633,198)

Expenditures by Cost Center Extracurricular Activities

	Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
021601 - Instr Admin & Supv-Basic							
S021601: 021601 - Instr Admin & Supv-Basic	N53101: Office	-	-	\$21	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	N51010: Clerical	-	-	\$19	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	N51012: Clerical Addtl Hrs	-	-	\$352	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	N51120: Instructional Support	-	-	\$104	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	N51122: Instructional Support Addtl Hrs	-	-	\$46	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	N51400: Maintenance/Mechanics/Techs	-	-	\$72	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	N51300: Custodial Wages	-	-	\$86	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	N51402: Maint./Mech./Tech. Addtl Hrs	-	-	\$92	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	N51800: Other Salaries	\$940,258	\$1,013,792	\$978,951	\$1,038,103	\$1,066,627	\$28,524
S030200: 030200 - Special Programs-Instr Salaries	N51800: Other Salaries	-	-	\$24,000	-	-	-
S030900: 030900 - Staff Develop-Instr Salaries	N51800: Other Salaries	-	-	\$525	-	-	-
S040100: 040100 - Regular Programs-Instr Supplies	N53001: Supplies 53001	\$9,453	\$3,273	\$3,034	-	-	-
S050100: 050100 - Regular Programs-Other Chgs	N52001: Contracted Services	-	-	\$1,278	-	-	-
S050100: 050100 - Regular Programs-Other Chgs	N52201: Consultants	\$16,475	-	-	-	-	-
S050100: 050100 - Regular Programs-Other Chgs	N52301: Contracted Instruction	-	\$105	-	-	-	-
S050100: 050100 - Regular Programs-Other Chgs	N54104: Travel/Consultants	\$840	-	-	-	-	-
S050100: 050100 - Regular Programs-Other Chgs	N55001: Equipment 55001	-	\$261	-	-	-	-
S120000: 120000 - Fixed Chgs	N54401: Health Insurance-Employees	-	-	\$162	-	-	-
S120000: 120000 - Fixed Chgs	N54403: Dental Insurance-Employees	-	-	\$6	-	-	-
S120000: 120000 - Fixed Chgs	N54405: Life Insurance-Employees	-	-	\$1	-	-	-
S120000: 120000 - Fixed Chgs	N54409: Social Security	-	\$76,263	\$75,191	-	\$81,597	\$81,597
S120000: 120000 - Fixed Chgs	N54411: Worker's Compensation	-	\$501	\$0	-	-	-
Total 021601 - Instr Admin & Supv-Basic		\$967,026	\$1,094,195	\$1,083,941	\$1,038,103	\$1,148,224	\$110,121
Total Expenditures		\$967,026	\$1,094,195	\$1,083,941	\$1,038,103	\$1,148,224	\$110,121

FTE by Position

Total Cost Center Budget / Actuals - by Object

Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
Salaries	\$389,294	\$344,578	\$378,622	\$404,620	\$364,162	(\$40,458)
Total Contracted Services	\$400,802	\$467,748	\$468,637	\$518,658	\$466,791	(\$51,867)
Total Supplies	\$4,737,730	\$5,157,334	\$4,875,601	\$6,042,543	\$5,425,520	(\$617,023)
Total Equipment	\$465,363	\$586,678	\$193,966	\$23,513	\$21,162	(\$2,351)
Total Other Charges	\$0	\$5,736	\$6,032	-	-	-
Total Fixed Charges	-	\$2,745	\$28,512	-	\$27,860	\$27,860
Total - School Cost Centers	\$5,993,189	\$6,564,818	\$5,951,370	\$6,989,334	\$6,305,495	(\$683,839)

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Executive Administration Summary

Program Overview

The Superintendent, Deputy Superintendent for Academics, and Assistant Superintendents must provide leadership, direction, motivation, and future planning for all aspects of the school system. Other areas, such as instruction, operations, and business activities need coordination to assure all efforts are focused on the best interests of the students in the school system. The executive administration serves these functions.

Program Component Organization

Executive Administration is comprised of the Office of the Superintendent, Deputy Superintendent of Schools, Chief of Staff and Communications and other administrative positions that perform activities associated with the overall general administration of the entire school system.

Office of the Superintendent

Program Overview

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

Deputy Superintendent for Schools

Program Overview

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

Chief of Staff

Program Overview

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

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

Communications

Program Overview

The Harford County Public Schools Communications Office operates under guidance from Board of Education Goal 2-“Engage families and the community to be partners in the education of our students.” The Communications Office helps build community partnerships, provides citizens with a clear picture of the education services provided to students, and serves as an informational liaison to media, government agencies, and community organizations. The HCPS Communications Office is responsible for the school system's public relations and communications efforts including marketing, internal and external communications, community engagement, media relations, and more. Educational public relations are a systematic management function, planned and designed to help improve understanding of the programs and services of the school system. It relies on a comprehensive, two-way communication process involving both internal and external stakeholders with the goal of stimulating better understanding of the role, objectives, accomplishments and needs of HCPS. The goal of the Communications Office is to assist in interpreting public attitudes, identify and help shape policies and procedures in the public interest, and carry out involvement and information activities, which earn public understanding and support. The Manager of Communications manages and coordinates these communications efforts and serves as the school system's chief spokesperson. The office aims to support the district's mission, vision and goals by building strong relationships with stakeholders, aligning messages for key initiatives and programs, and engaging the community in two-way communication targeted to their needs.

Expenditures by Cost Center Executive Administration

FTE by Position

Position	FY26 Budget	FY27 Budget	FY26 - FY27 Change
AFSCME-TECHNOLOG	1.00	-	(1.00)
VIDEOGRAPHER	-	1.00	1.00
AHCATSP-ADMIN	2.00	-	(2.00)
AHCATSP-SPEC-12MO	4.00	-	(4.00)
GRANTS_SPEC	-	1.00	1.00
INNOVATION_SPEC	-	1.00	1.00
MANAGER_COMMUNICATIONS	-	1.00	1.00
PUBLIC_INFORMATION_SPEC	-	1.00	1.00
APSASHC-SUPV	0.00	-	0.00
CHIEF_OF_STAFF	-	1.00	1.00
DEPUTY_SUPERINT_SCHOOLS	-	1.00	1.00
SUPERINT	-	1.00	1.00
EXC_APSASH-DEPYSUPT	2.00	-	(2.00)
EXC_APSASH-DIRECTORS	1.00	-	(1.00)
EXC_APSASH-SUPT	1.00	-	(1.00)
EXC_HCESC-CLER-12	2.00	-	(2.00)
ADMIN_SUPP_ASSIST_PUBLIC	-	1.00	1.00
ADMIN_SUPP_COORD_SUPER	-	1.00	1.00
ADMIN_SUPP_SPEC_CHIEF_STAFF	-	1.00	1.00
HCESC-CLER-12	2.00	-	(2.00)
Total Position	15.00	11.00	(4.00)

Total Cost Center Budget / Actuals - by Object

Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
Salaries	\$2,364,472	\$2,325,623	\$2,278,033	\$2,141,300	\$1,555,675	(\$585,625)
Total Contracted Services	\$131,993	\$272,900	\$216,167	\$188,550	\$188,550	\$0
Total Supplies	\$62,154	\$73,113	\$51,980	\$80,683	\$80,683	\$0
Total Equipment	\$11,996	\$5,449	\$810	\$0	-	\$0
Total Other Charges	\$94,894	\$90,435	\$42,117	\$54,800	\$54,800	\$0
Total Fixed Charges	-	\$621,530	\$662,090	\$624,681	\$436,101	(\$188,580)
Total - Executive Administration	\$2,665,509	\$3,389,049	\$3,251,196	\$3,090,015	\$2,315,809	(\$774,205)

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
SUPERINT	-	1.00	1.00
EXC_APSASH-DEPYSUPT	1.00	-	(1.00)
EXC_APSASH-SUPT	1.00	-	(1.00)
EXC_HCESC-CLER-12	1.00	-	(1.00)
ADMIN_SUPP_COORD_SUPER	-	1.00	1.00
Total Position	3.00	2.00	(1.00)

Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
012101 - General Supp-BOE						
S012101: 012101 - General Supp-BOE						
N52103: Legal Fees	-	(\$98)	-	-	-	-
S012101: 012101 - General Supp-BOE						
N53101: Office	-	\$24	-	-	-	-
S012101: 012101 - General Supp-BOE						
N54103: Travel/Conferences	-	-	\$8	-	-	-
S012102: 012102 - General Supp-ExecAdmin						
N51000: Professional	\$876,244	\$889,414	\$634,891	\$583,809	\$315,964	(\$267,844)
S012102: 012102 - General Supp-ExecAdmin						
N51010: Clerical	\$201,145	\$160,070	\$89,086	\$88,092	\$92,100	\$4,008
S012102: 012102 - General Supp-ExecAdmin						
N51012: Clerical Addtl Hrs	\$2,807	\$266	\$3,077	-	-	-
S012102: 012102 - General Supp-ExecAdmin						
N51755: Essential Pay	-	-	\$85	-	-	-
S012102: 012102 - General Supp-ExecAdmin						
N51800: Other Salaries	-	-	\$12,180	-	-	-
S012102: 012102 - General Supp-ExecAdmin						
N52001: Contracted Services	-	-	\$42,500	-	-	-
S012102: 012102 - General Supp-ExecAdmin						
N52002: Copier / Machine Rental	\$4,234	\$4,284	\$4,417	\$3,600	\$3,600	\$0
S012102: 012102 - General Supp-ExecAdmin						
N52103: Legal Fees	\$21,927	\$17,211	-	-	-	-
S012102: 012102 - General Supp-ExecAdmin						
N52201: Consultants	\$100,000	\$143,220	\$99,500	\$60,000	\$60,000	\$0
S012102: 012102 - General Supp-ExecAdmin						
N53101: Office	\$4,757	\$9,697	\$276	\$6,500	\$6,500	\$0
S012102: 012102 - General Supp-ExecAdmin						
N53102: Printing	\$52	\$10	\$8	\$100	\$100	\$0
S012102: 012102 - General Supp-ExecAdmin						
N53103: Postage/Courier Service	-	-	-	\$142	\$142	\$0
S012102: 012102 - General Supp-ExecAdmin						
N53104: Paper/Toner/Ink	-	\$3,560	\$4,674	-	-	-
S012102: 012102 - General Supp-ExecAdmin						
N53204: Books/Subs/Periodicals	-	\$107	\$21	-	-	-
S012102: 012102 - General Supp-ExecAdmin						
N54101: Mileage, Parking, Tolls	\$344	\$434	\$59	\$8,500	\$8,500	\$0
S012102: 012102 - General Supp-ExecAdmin						
N54102: Professional Dues	\$10,285	\$25,835	\$20,085	\$13,500	\$13,500	\$0
S012102: 012102 - General Supp-ExecAdmin						
N54103: Travel/Conferences	\$14,408	\$10,189	\$7,425	\$10,000	\$10,000	\$0
S012102: 012102 - General Supp-ExecAdmin						
N54107: Program Meals & Refreshments	-	-	\$997	-	-	-
S012102: 012102 - General Supp-ExecAdmin						
N55001: Equipment 55001	\$596	-	-	-	-	-
S012102: 012102 - General Supp-ExecAdmin						
N55102: Computers/Business Equipment	\$2,833	-	-	-	-	-
S120000: 120000 - Fixed Chgs						
N54401: Health Insurance-Employees	-	\$76,858	\$69,134	\$72,175	\$53,365	(\$18,810)
S120000: 120000 - Fixed Chgs						
N54403: Dental Insurance-Employees	-	\$2,681	\$2,288	\$2,497	\$1,837	(\$660)
S120000: 120000 - Fixed Chgs						
N54405: Life Insurance-Employees	-	\$1,923	\$1,321	\$1,799	\$1,050	(\$749)
S120000: 120000 - Fixed Chgs						
N54407: Retirement-Teachers	-	\$15,567	\$34,425	\$17,146	\$17,630	\$484
S120000: 120000 - Fixed Chgs						
N54408: Retirement-Employees	-	\$44,202	\$31,661	\$29,584	-	(\$29,584)
S120000: 120000 - Fixed Chgs						
N54409: Social Security	-	\$77,984	\$48,621	\$49,146	\$29,379	(\$19,767)
S120000: 120000 - Fixed Chgs						
N54411: Worker's Compensation	-	\$8,254	\$7,249	\$5,647	\$2,858	(\$2,789)
Total 012101 - General Supp-BOE	\$1,239,631	\$1,491,692	\$1,113,988	\$952,237	\$616,527	(\$335,710)
Total Expenditures	\$1,239,631	\$1,491,692	\$1,113,988	\$952,237	\$616,527	(\$335,710)

Expenditures by Cost Center Deputy Superintendent of Schools

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
DEPUTY_SUPERINT_SCHOOLS	-	1.00	1.00
EXC_APSASH-DEPYSUPT	1.00	-	(1.00)
HCESC-CLER-12	1.00	-	(1.00)
Total Position	2.00	1.00	(1.00)

Account	Actual	Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
012102 - General Supp-ExecAdmin						
S012102: 012102 - General Supp-ExecAdmin N53101: Office	-	-	\$180	\$3,000	\$3,000	\$0
S012102: 012102 - General Supp-ExecAdmin N54101: Mileage, Parking, Tolls	-	-	\$412	\$1,000	\$1,000	\$0
S012102: 012102 - General Supp-ExecAdmin N54103: Travel/Conferences	-	-	\$2,301	\$3,000	\$3,000	\$0
S021601: 021601 - Instr Admin & Supv-Basic N51000: Professional	-	-	\$334,927	\$240,235	\$243,169	\$2,934
S021601: 021601 - Instr Admin & Supv-Basic N51010: Clerical	-	-	\$80,614	\$76,505	-	(\$76,505)
S021601: 021601 - Instr Admin & Supv-Basic N51012: Clerical Addtl Hrs	-	-	\$1,051	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic N53101: Office	-	-	\$29	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic N54103: Travel/Conferences	-	-	\$943	-	-	-
S120000: 120000 - Fixed Chgs N54401: Health Insurance-Employees	-	-	\$49,015	\$40,503	\$24,824	(\$15,679)
S120000: 120000 - Fixed Chgs N54403: Dental Insurance-Employees	-	-	\$2,053	\$1,775	\$1,198	(\$577)
S120000: 120000 - Fixed Chgs N54405: Life Insurance-Employees	-	-	\$953	\$887	\$681	(\$206)
S120000: 120000 - Fixed Chgs N54407: Retirement-Teachers	-	-	\$29,279	\$14,104	\$11,429	(\$2,675)
S120000: 120000 - Fixed Chgs N54409: Social Security	-	-	\$28,482	\$24,231	\$18,870	(\$5,361)
S120000: 120000 - Fixed Chgs N54411: Worker's Compensation	-	-	\$2,637	\$2,784	\$1,836	(\$948)
Total 012102 - General Supp-ExecAdmin	-	-	\$532,876	\$408,023	\$309,007	(\$99,017)
Total Expenditures	-	-	\$532,876	\$408,023	\$309,007	(\$99,017)

Expenditures by Cost Center Chief of Staff

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
AHCATSP-ADMIN	1.00	-	(1.00)
AHCATSP-SPEC-12MO	1.00	-	(1.00)
GRANTS_SPEC	-	1.00	1.00
INNOVATION_SPEC	-	1.00	1.00
CHIEF_OF_STAFF	-	1.00	1.00
EXC_APSASH-DIRECTORS	1.00	-	(1.00)
EXC_HCESC-CLER-12	1.00	-	(1.00)
ADMIN_SUPP_SPEC_CHIEF_STAFF	-	1.00	1.00
Total Position	4.00	4.00	0.00

Account	Actual	Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
012101 - General Supp-BOE						
S012101: 012101 - General Supp-BOE	N54103: Travel/Conferences	-	-	\$55	-	-
S012102: 012102 - General Supp-ExecAdmin	N51000: Professional	-	-	\$355,475	\$353,977	\$202,737
S012102: 012102 - General Supp-ExecAdmin	N51010: Clerical	-	-	\$55,436	\$55,436	\$60,856
S012102: 012102 - General Supp-ExecAdmin	N51012: Clerical Addtl Hrs	-	-	\$142	-	-
S012102: 012102 - General Supp-ExecAdmin	N51200: Technical Professionals	-	-	\$99,336	\$99,370	\$103,697
S012102: 012102 - General Supp-ExecAdmin	N53001: Supplies 53001	-	-	\$37	-	-
S012102: 012102 - General Supp-ExecAdmin	N53101: Office	-	-	\$2,332	\$2,500	\$2,500
S012102: 012102 - General Supp-ExecAdmin	N53102: Printing	-	-	\$60	\$500	\$500
S012102: 012102 - General Supp-ExecAdmin	N54101: Mileage, Parking, Tolls	-	-	\$1,087	\$800	\$800
S012102: 012102 - General Supp-ExecAdmin	N54103: Travel/Conferences	-	-	\$2,923	\$8,000	\$8,000
S120000: 120000 - Fixed Chgs	N54401: Health Insurance-Employees	-	-	\$63,975	\$62,906	\$43,741
S120000: 120000 - Fixed Chgs	N54403: Dental Insurance-Employees	-	-	\$2,511	\$2,511	\$1,993
S120000: 120000 - Fixed Chgs	N54405: Life Insurance-Employees	-	-	\$1,337	\$1,425	\$1,019
S120000: 120000 - Fixed Chgs	N54407: Retirement-Teachers	-	-	\$2,393	\$2,481	\$2,891
S120000: 120000 - Fixed Chgs	N54408: Retirement-Employees	-	-	\$55,773	\$52,114	\$36,953
S120000: 120000 - Fixed Chgs	N54409: Social Security	-	-	\$37,573	\$38,922	\$28,502
S120000: 120000 - Fixed Chgs	N54411: Worker's Compensation	-	-	\$3,758	\$4,472	\$2,773
Total 012101 - General Supp-BOE		-	-	\$684,203	\$685,413	\$496,961
Total Expenditures		-	-	\$684,203	\$685,413	\$496,961

Expenditures by Cost Center Communications & Family Outreach

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
AFSCME-TECHNOLOG	1.00	-	(1.00)
VIDEOGRAPHER	-	1.00	1.00
AHCATSP-ADMIN	1.00	-	(1.00)
AHCATSP-SPEC-12MO	3.00	-	(3.00)
MANAGER_COMMUNICATIONS	-	1.00	1.00
PUBLIC_INFORMATION_SPEC	-	1.00	1.00
ADMIN_SUPP_ASSIST_PUBLIC	-	1.00	1.00
HCESC-CLER-12	1.00	-	(1.00)
Total Position	6.00	4.00	(2.00)

Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
012300 - Centralized Support						
S012300: 012300 - Centralized Support N51000: Professional	\$145,746	\$152,165	\$157,486	\$155,986	\$163,084	\$7,097
S012300: 012300 - Centralized Support N51010: Clerical	\$38,410	\$40,501	\$43,051	\$76,445	\$47,383	(\$29,062)
S012300: 012300 - Centralized Support N51011: Clerical Substitutes	-	-	\$28,653	-	-	-
S012300: 012300 - Centralized Support N51012: Clerical Addtl Hrs	-	-	\$227	\$1,000	\$1,025	\$25
S012300: 012300 - Centralized Support N51200: Technical Professionals	\$354,535	\$368,429	\$382,102	\$296,829	\$398,048	\$101,219
S012300: 012300 - Centralized Support N51400: Maintenance/Mechanics/Techs	-	-	-	\$82,652	-	(\$82,652)
S012300: 012300 - Centralized Support N51402: Maint./Mech./Tech. Addtl Hrs	-	-	-	\$890	\$912	\$22
S012300: 012300 - Centralized Support N51800: Other Salaries	\$30,640	\$28,407	\$214	\$30,074	\$30,826	\$752
S012300: 012300 - Centralized Support N52001: Contracted Services	-	-	-	\$22,000	\$22,000	\$0
S012300: 012300 - Centralized Support N52002: Copier / Machine Rental	-	-	-	\$5,650	\$5,650	\$0
S012300: 012300 - Centralized Support N53101: Office	\$2,689	\$327	\$6,939	\$9,599	\$9,599	\$0
S012300: 012300 - Centralized Support N53102: Printing	\$20	\$2,261	\$327	\$28,000	\$28,000	\$0
S012300: 012300 - Centralized Support N53103: Postage/Courier Service	\$29,342	\$39,845	\$30,922	\$29,342	\$29,342	\$0
S012300: 012300 - Centralized Support N53204: Books/Subs/Periodicals	\$3,786	\$2,813	\$6,174	\$1,000	\$1,000	\$0
S012300: 012300 - Centralized Support N54101: Mileage, Parking, Tolls	\$1,416	\$613	\$154	\$2,500	\$2,500	\$0
S012300: 012300 - Centralized Support N54102: Professional Dues	-	\$190	-	-	-	-
S012300: 012300 - Centralized Support N54103: Travel/Conferences	\$7,583	\$5,534	\$5,668	\$7,500	\$7,500	\$0
S012300: 012300 - Centralized Support N55102: Computers/Business Equipment	\$4,908	\$4,851	\$810	-	-	-
S103100: 103100 - Operations N52503: Telecom Services	-	\$106,800	\$69,750	\$97,300	\$97,300	\$0
S120000: 120000 - Fixed Chgs N54401: Health Insurance-Employees	-	\$95,124	\$77,020	\$74,752	\$82,498	\$7,746
S120000: 120000 - Fixed Chgs N54403: Dental Insurance-Employees	-	\$3,053	\$3,410	\$3,130	\$3,901	\$771
S120000: 120000 - Fixed Chgs N54405: Life Insurance-Employees	-	\$1,270	\$1,303	\$1,389	\$1,458	\$70
S120000: 120000 - Fixed Chgs N54407: Retirement-Teachers	-	\$9,291	\$8,563	\$8,878	\$9,916	\$1,038
S120000: 120000 - Fixed Chgs N54408: Retirement-Employees	-	\$40,778	\$46,693	\$43,629	\$49,003	\$5,374
S120000: 120000 - Fixed Chgs N54409: Social Security	-	\$43,941	\$46,385	\$44,265	\$49,579	\$5,314
S120000: 120000 - Fixed Chgs N54411: Worker's Compensation	-	\$5,236	\$4,279	\$5,086	\$4,594	(\$492)
Total 012300 - Centralized Support	\$619,073	\$951,427	\$920,129	\$1,027,896	\$1,045,117	\$17,221
Total Expenditures	\$619,073	\$951,427	\$920,129	\$1,027,896	\$1,045,117	\$17,221

Expenditures by Cost Center Organizational Development

	Account	FY24 Actual	FY25 Actual	Actual	- Change
012101 - General Supp-BOE					
S012101: 012101 - General Supp-BOE	N54101: Mileage, Parking, Tolls	-	\$81	-	-
S012102: 012102 - General Supp-ExecAdmin	N51000: Professional	\$328,722	\$339,754	-	-
S012102: 012102 - General Supp-ExecAdmin	N51010: Clerical	\$66,605	-	-	-
S012102: 012102 - General Supp-ExecAdmin	N52002: Copier / Machine Rental	\$1,482	\$1,482	-	-
S012102: 012102 - General Supp-ExecAdmin	N52201: Consultants	\$4,350	-	-	-
S012102: 012102 - General Supp-ExecAdmin	N53001: Supplies 53001	\$18,237	\$4,026	-	-
S012102: 012102 - General Supp-ExecAdmin	N53101: Office	\$1,235	\$7,718	-	-
S012102: 012102 - General Supp-ExecAdmin	N53102: Printing	\$888	\$969	-	-
S012102: 012102 - General Supp-ExecAdmin	N53204: Books/Subs/Periodicals	-	\$1,199	-	-
S012102: 012102 - General Supp-ExecAdmin	N54101: Mileage, Parking, Tolls	\$5,631	\$3,392	-	-
S012102: 012102 - General Supp-ExecAdmin	N54102: Professional Dues	-	\$800	-	-
S012102: 012102 - General Supp-ExecAdmin	N54103: Travel/Conferences	\$48,682	\$35,229	-	-
S012102: 012102 - General Supp-ExecAdmin	N55102: Computers/Business Equipment	\$3,660	\$598	-	-
S030900: 030900 - Staff Develop-Instr Salaries	N51100: Teachers - Classroom	\$7,494	\$3,812	-	-
S030900: 030900 - Staff Develop-Instr Salaries	N51101: Teachers - Classroom Subs	\$4,178	\$7,568	-	-
S040900: 040900 - Staff Develop-Instr Supplies	N53001: Supplies 53001	-	-	-	-
S120000: 120000 - Fixed Chgs	N54401: Health Insurance-Employees	-	\$46,016	-	-
S120000: 120000 - Fixed Chgs	N54403: Dental Insurance-Employees	-	\$2,054	-	-
S120000: 120000 - Fixed Chgs	N54405: Life Insurance-Employees	-	\$455	-	-
S120000: 120000 - Fixed Chgs	N54407: Retirement-Teachers	-	\$15,289	-	-
S120000: 120000 - Fixed Chgs	N54409: Social Security	-	\$26,085	-	-
S120000: 120000 - Fixed Chgs	N54411: Worker's Compensation	-	\$3,150	-	-
Total 012101 - General Supp-BOE		\$491,164	\$499,678	-	-
Total Expenditures		\$491,164	\$499,678	-	-

Expenditures by Cost Center Strategic Initiatives

	Account	FY24 Actual	FY25 Actual	Actual	- Change
012102 - General Supp-ExecAdmin					
S012102: 012102 - General Supp-ExecAdmin	N51000: Professional	\$182,685	\$189,148	-	-
S012102: 012102 - General Supp-ExecAdmin	N51010: Clerical	\$32,796	\$50,024	-	-
S012102: 012102 - General Supp-ExecAdmin	N51200: Technical Professionals	\$92,465	\$96,066	-	-
S012102: 012102 - General Supp-ExecAdmin	N53001: Supplies 53001	-	\$114	-	-
S012102: 012102 - General Supp-ExecAdmin	N53101: Office	\$949	\$159	-	-
S012102: 012102 - General Supp-ExecAdmin	N53102: Printing	\$200	\$286	-	-
S012102: 012102 - General Supp-ExecAdmin	N54101: Mileage, Parking, Tolls	\$1,168	\$1,495	-	-
S012102: 012102 - General Supp-ExecAdmin	N54103: Travel/Conferences	\$5,377	\$6,022	-	-
S021601: 021601 - Instr Admin & Supv-Basic	N54103: Travel/Conferences	-	\$622	-	-
S120000: 120000 - Fixed Chgs	N54401: Health Insurance-Employees	-	\$37,786	-	-
S120000: 120000 - Fixed Chgs	N54403: Dental Insurance-Employees	-	\$1,696	-	-
S120000: 120000 - Fixed Chgs	N54405: Life Insurance-Employees	-	\$851	-	-
S120000: 120000 - Fixed Chgs	N54407: Retirement-Teachers	-	\$2,372	-	-
S120000: 120000 - Fixed Chgs	N54408: Retirement-Employees	-	\$31,704	-	-
S120000: 120000 - Fixed Chgs	N54409: Social Security	-	\$24,906	-	-
S120000: 120000 - Fixed Chgs	N54411: Worker's Compensation	-	\$3,003	-	-
Total 012102 - General Supp-ExecAdmin		\$315,641	\$446,253	-	-
Total Expenditures		\$315,641	\$446,253	-	-

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Human Resources Summary

Program Overview

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

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

FTE by Position

Position	FY26 Budget	FY27 Budget	FY26 - FY27 Change
AFSCME-SPEC-12MO	1.00	-	(1.00)
BACKGROUND_TECH	-	1.00	1.00
AHCATSP-ASSTSUPV	1.00	-	(1.00)
AHCATSP-SPEC-12MO	7.00	-	(7.00)
AHCATSP-SUPV	1.00	-	(1.00)
BENEFITS_SPEC	-	2.00	2.00
COMPLI_SPEC	-	1.00	1.00
COORD_CERTIFICATION	-	1.00	1.00
COORD_HRIS	-	1.00	1.00
COORD_INVESTIGATIONS	-	1.00	1.00
HR_SEPC_STAFF_LABOR_RELATIONS	-	1.00	1.00
HR_SPEC_CASE_MANAGER	-	1.00	1.00
HR_SPEC_SALARY_TIME_ACCRUAL	-	1.00	1.00
HR_SPEC_TALENT_MANAGEMENT	-	3.00	3.00
INFO_SYSTEMS_SPEC	-	1.00	1.00
SUPERV_BENEFITS	-	1.00	1.00
SUPERV_TALENT_MAN	-	1.00	1.00
ASSIST_SUPERINT_FOR_HR	-	1.00	1.00
DIR_STAFF_AND_LABOR_RELATIONS	-	1.00	1.00
EXC_AHCATS-ASSTSUPV	3.00	-	(3.00)
EXC_AHCATS-SPEC-12MO	3.00	-	(3.00)
EXC_APSASH-ASSTSUPT	1.00	-	(1.00)
EXC_APSASH-DIRECTORS	1.00	-	(1.00)
EXC_HCESC-CLER-12	3.00	-	(3.00)
ADMIN_SUPP_COORD_HUMAN	-	1.00	1.00
ADMIN_SUPP_SPEC_CERT	-	1.00	1.00
ADMIN_SUPP_SPEC_HUMAN	-	1.00	1.00
ADMIN_SUPP_SPEC_STAFF_REL	-	1.00	1.00
ADMIN_SUPP_TECH_BENEFITS	-	2.00	2.00
ADMIN_SUPP_TECH_HRIS	-	1.00	1.00
ADMIN_SUPP_TECH_TALENT	-	4.00	4.00
HCESC-CLER-12	8.00	-	(8.00)
Total Position	29.00	29.00	0.00

Total Cost Center Budget / Actuals - by Object

Expenditures by Cost Center Human Resources

Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
Salaries	\$4,897,053	\$5,808,355	\$6,219,056	\$5,107,600	\$5,549,254	\$441,655
Total Contracted Services	\$155,194	\$166,923	\$211,986	\$180,083	\$205,083	\$25,000
Total Supplies	\$8,704	\$6,686	\$7,752	\$19,974	\$19,974	\$0
Total Equipment	\$2,922	\$5,883	-	\$0	-	\$0
Transfers	-	(\$1,223)	-	-	-	-
Total Other Charges	\$3,478,757	\$2,671,143	\$1,107,244	\$1,390,680	\$1,390,680	\$0
Total Fixed Charges	\$144,166,260	\$29,974,652	\$31,272,692	\$33,416,121	\$34,125,854	\$709,734
Total - Human Resources	\$152,708,890	\$38,632,418	\$38,818,730	\$40,114,457	\$41,290,846	\$1,176,389

Expenditures by Cost Center HR Administration

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
ASSIST_SUPERINT_FOR_HR	-	1.00	1.00
EXC_APSASH-ASSTSUPT	1.00	-	(1.00)
EXC_HCESC-CLER-12	2.00	-	(2.00)
ADMIN_SUPP_COORD_HUMAN	-	1.00	1.00
ADMIN_SUPP_SPEC_HUMAN	-	1.00	1.00
Total Position	3.00	3.00	0.00

Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
012300 - Centralized Support						
S012300: 012300 - Centralized Support N51000: Professional	\$995,518	\$1,037,161	\$206,827	\$206,829	\$215,178	\$8,349
S012300: 012300 - Centralized Support N51010: Clerical	\$567,989	\$586,812	\$121,190	\$124,646	\$133,576	\$8,930
S012300: 012300 - Centralized Support N51011: Clerical Substitutes	-	-	\$1,557	-	-	-
S012300: 012300 - Centralized Support N51012: Clerical Addtl Hrs	\$11,501	\$17,013	\$3,208	\$59,658	\$61,149	\$1,491
S012300: 012300 - Centralized Support N51200: Technical Professionals	\$1,063,533	\$1,081,934	\$149	-	-	-
S012300: 012300 - Centralized Support N51700: Temporary Help	\$21,681	\$8,766	-	\$4,235	\$4,235	\$0
S012300: 012300 - Centralized Support N51755: Essential Pay	-	-	\$117	-	-	-
S012300: 012300 - Centralized Support N51800: Other Salaries	-	\$965	-	-	-	-
S012300: 012300 - Centralized Support N52002: Copier / Machine Rental	\$1,622	\$1,679	\$1,679	\$4,208	\$4,208	\$0
S012300: 012300 - Centralized Support N52103: Legal Fees	\$24,573	\$166	\$103,829	\$50,000	\$50,000	\$0
S012300: 012300 - Centralized Support N52201: Consultants	\$31,781	\$3,500	(\$5,500)	\$31,500	\$31,500	\$0
S012300: 012300 - Centralized Support N52401: Bids/Notices/Advertising	\$889	-	-	\$2,500	\$2,500	\$0
S012300: 012300 - Centralized Support N52402: Employee Background Checks	\$50,772	\$50,278	\$47,463	\$47,000	\$47,000	\$0
S012300: 012300 - Centralized Support N52403: Medical Services	\$45,558	\$62,694	\$62,472	\$44,875	\$69,875	\$25,000
S012300: 012300 - Centralized Support N53001: Supplies 53001	\$2,170	\$220	\$1,403	\$7,644	\$7,644	\$0
S012300: 012300 - Centralized Support N53101: Office	\$6,460	\$6,355	\$6,142	\$10,330	\$10,330	\$0
S012300: 012300 - Centralized Support N53102: Printing	\$74	\$85	\$20	\$2,000	\$2,000	\$0
S012300: 012300 - Centralized Support N54101: Mileage, Parking, Tolls	\$824	\$434	\$29	\$5,380	\$5,380	\$0
S012300: 012300 - Centralized Support N54102: Professional Dues	\$2,426	\$738	\$764	\$4,000	\$4,000	\$0
S012300: 012300 - Centralized Support N54103: Travel/Conferences	\$5,354	\$1,629	\$779	\$16,200	\$16,200	\$0
S012300: 012300 - Centralized Support N54106: Recruitment	\$54,116	\$30,408	\$25,264	\$63,727	\$63,727	\$0
S012300: 012300 - Centralized Support N54414: Employee Recognition	\$19,054	\$14,251	\$21,390	\$21,250	\$21,250	\$0
S012300: 012300 - Centralized Support N55101: Office Furniture/Equipment	\$779	\$3,771	-	-	-	-
S012300: 012300 - Centralized Support N55102: Computers/Business Equipment	\$2,143	\$2,112	-	-	-	-
S120000: 120000 - Fixed Chgs N54401: Health Insurance-Employees	-	\$65,723	\$66,598	\$67,066	\$71,300	\$4,235
S120000: 120000 - Fixed Chgs N54403: Dental Insurance-Employees	-	\$2,758	\$3,021	\$3,158	\$3,280	\$122
S120000: 120000 - Fixed Chgs N54405: Life Insurance-Employees	-	\$854	\$856	\$793	\$977	\$184
S120000: 120000 - Fixed Chgs N54407: Retirement-Teachers	-	\$14,225	\$14,265	\$14,788	\$16,458	\$1,670
S120000: 120000 - Fixed Chgs N54409: Social Security	-	\$1,557,847	\$23,470	\$25,358	\$27,387	\$2,030
S120000: 120000 - Fixed Chgs N54411: Worker's Compensation	-	\$16,380	\$2,419	\$2,914	\$2,633	(\$281)
Total 012300 - Centralized Support	\$2,908,815	\$4,568,759	\$709,411	\$820,058	\$871,788	\$51,730
Total Expenditures	\$2,908,815	\$4,568,759	\$709,411	\$820,058	\$871,788	\$51,730

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
AFSCME-SPEC-12MO	1.00	-	(1.00)
AHCATSP-ASSTSUPV	1.00	-	(1.00)
AHCATSP-SPEC-12MO	3.00	-	(3.00)
AHCATSP-SUPV	1.00	-	(1.00)
COORD_CERTIFICATION	-	1.00	1.00
HR_SPEC_TALENT_MANAGEMENT	-	3.00	3.00
SUPERV_TALENT_MAN	-	1.00	1.00
ADMIN_SUPP_SPEC_CERT	-	1.00	1.00
ADMIN_SUPP_TECH_TALENT	-	4.00	4.00
HCESC-CLER-12	5.00	-	(5.00)
Total Position	11.00	10.00	(1.00)

	Account	Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
012300 - Centralized Support							
S012300: 012300 - Centralized Support	N51000: Professional	-	-	\$268,409	\$264,408	\$276,439	\$12,032
S012300: 012300 - Centralized Support	N51010: Clerical	-	-	\$240,474	\$266,502	\$263,361	(\$3,140)
S012300: 012300 - Centralized Support	N51012: Clerical Addtl Hrs	-	-	\$3,244	-	-	-
S012300: 012300 - Centralized Support	N51200: Technical Professionals	-	-	\$299,743	\$379,487	\$304,412	(\$75,076)
S012300: 012300 - Centralized Support	N51755: Essential Pay	-	-	\$93	-	-	-
S012300: 012300 - Centralized Support	N52103: Legal Fees	-	\$268	-	-	-	-
S012300: 012300 - Centralized Support	N54101: Mileage, Parking, Tolls	-	\$80	-	-	-	-
S012300: 012300 - Centralized Support	N54106: Recruitment	-	\$3,122	\$650	-	-	-
S120000: 120000 - Fixed Chgs	N54401: Health Insurance-Employees	-	\$174,363	\$145,676	\$165,859	\$158,959	(\$6,900)
S120000: 120000 - Fixed Chgs	N54403: Dental Insurance-Employees	-	\$7,323	\$5,769	\$6,588	\$6,818	\$230
S120000: 120000 - Fixed Chgs	N54405: Life Insurance-Employees	-	\$1,881	\$1,893	\$2,304	\$2,238	(\$67)
S120000: 120000 - Fixed Chgs	N54407: Retirement-Teachers	-	\$28,043	\$29,011	\$30,075	\$31,646	\$1,570
S120000: 120000 - Fixed Chgs	N54408: Retirement-Employees	-	\$13,497	\$23,875	\$22,308	\$21,445	(\$863)
S120000: 120000 - Fixed Chgs	N54409: Social Security	-	-	\$63,899	\$69,645	\$65,511	(\$4,134)
S120000: 120000 - Fixed Chgs	N54411: Worker's Compensation	-	\$2,715	\$6,326	\$8,002	\$6,374	(\$1,629)
Total 012300 - Centralized Support		-	\$231,291	\$1,089,061	\$1,215,179	\$1,137,203	(\$77,977)
Total Expenditures		-	\$231,291	\$1,089,061	\$1,215,179	\$1,137,203	(\$77,977)

Expenditures by Cost Center Staff Relations

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
BACKGROUND_TECH	-	1.00	1.00
AHCATSP-SPEC-12MO	1.00	-	(1.00)
COMPLI_SPEC	-	1.00	1.00
COORD_INVESTIGATIONS	-	1.00	1.00
HR_SEPC_STAFF_LABOR_RELATIONS	-	1.00	1.00
HR_SPEC_CASE_MANAGER	-	1.00	1.00
DIR_STAFF_AND_LABOR_RELATIONS	-	1.00	1.00
EXC_AHCATS-ASSTSUPV	1.00	-	(1.00)
EXC_AHCATS-SPEC-12MO	2.00	-	(2.00)
EXC_APSASH-DIRECTORS	1.00	-	(1.00)
EXC_HCESC-CLER-12	1.00	-	(1.00)
ADMIN_SUPP_SPEC_STAFF_REL	-	1.00	1.00
Total Position	6.00	7.00	1.00

Account	Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
012300 - Centralized Support						
S012300: 012300 - Centralized Support N51000: Professional	-	-	\$329,043	\$326,659	\$340,327	\$13,668
S012300: 012300 - Centralized Support N51010: Clerical	-	-	\$64,363	\$64,174	\$70,450	\$6,276
S012300: 012300 - Centralized Support N51012: Clerical Addtl Hrs	-	-	\$769	-	-	-
S012300: 012300 - Centralized Support N51200: Technical Professionals	-	-	\$399,299	\$315,081	\$408,845	\$93,765
S012300: 012300 - Centralized Support N52103: Legal Fees	-	\$12,358	-	-	-	-
S012300: 012300 - Centralized Support N52402: Employee Background Checks	-	\$342	\$1,941	-	-	-
S012300: 012300 - Centralized Support N53101: Office	-	\$26	-	-	-	-
S012300: 012300 - Centralized Support N54101: Mileage, Parking, Tolls	-	\$356	\$126	-	-	-
S012300: 012300 - Centralized Support N54102: Professional Dues	-	\$1,500	\$1,799	-	-	-
S012300: 012300 - Centralized Support N54103: Travel/Conferences	-	\$1,085	\$893	-	-	-
S120000: 120000 - Fixed Chgs N54401: Health Insurance-Employees	-	\$127,015	\$132,140	\$122,606	\$141,645	\$19,039
S120000: 120000 - Fixed Chgs N54403: Dental Insurance-Employees	-	\$4,777	\$4,897	\$4,554	\$5,586	\$1,033
S120000: 120000 - Fixed Chgs N54405: Life Insurance-Employees	-	\$1,848	\$2,054	\$1,977	\$2,285	\$309
S120000: 120000 - Fixed Chgs N54407: Retirement-Teachers	-	\$18,680	\$20,308	\$21,054	\$23,541	\$2,488
S120000: 120000 - Fixed Chgs N54408: Retirement-Employees	-	\$32,484	\$28,786	\$26,897	\$38,859	\$11,962
S120000: 120000 - Fixed Chgs N54409: Social Security	-	-	\$58,317	\$54,002	\$63,603	\$9,600
S120000: 120000 - Fixed Chgs N54410: Unemployment Compensation	-	\$10,000	\$5,000	-	-	-
S120000: 120000 - Fixed Chgs N54411: Worker's Compensation	-	\$2,526	\$5,809	\$6,205	\$6,188	(\$17)
Total 012300 - Centralized Support	-	\$212,998	\$1,055,544	\$943,209	\$1,101,330	\$158,121
Total Expenditures	-	\$212,998	\$1,055,544	\$943,209	\$1,101,330	\$158,121

Expenditures by Cost Center HRIS

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
AHCATSP-SPEC-12MO	1.00	-	(1.00)
COORD_HRIS	-	1.00	1.00
HR_SPEC_SALARY_TIME_ACCRUAL	-	1.00	1.00
INFO_SYSTEMS_SPEC	-	1.00	1.00
EXC_AHCATS-ASSTSUPV	1.00	-	(1.00)
EXC_AHCATS-SPEC-12MO	1.00	-	(1.00)
ADMIN_SUPP_TECH_HRIS	-	1.00	1.00
HCESC-CLER-12	1.00	-	(1.00)
Total Position	4.00	4.00	0.00

	Account	Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
012300 - Centralized Support							
S012300: 012300 - Centralized Support	N51000: Professional	-	-	\$125,740	\$125,740	\$131,461	\$5,721
S012300: 012300 - Centralized Support	N51010: Clerical	-	-	\$44,398	\$44,330	\$47,738	\$3,408
S012300: 012300 - Centralized Support	N51012: Clerical Addtl Hrs	-	-	\$148	-	-	-
S012300: 012300 - Centralized Support	N51200: Technical Professionals	-	-	\$193,369	\$193,368	\$202,168	\$8,800
S120000: 120000 - Fixed Chgs	N54401: Health Insurance-Employees	-	\$66,994	\$77,149	\$74,307	\$82,554	\$8,247
S120000: 120000 - Fixed Chgs	N54403: Dental Insurance-Employees	-	\$2,758	\$3,501	\$3,501	\$3,991	\$490
S120000: 120000 - Fixed Chgs	N54405: Life Insurance-Employees	-	\$906	\$955	\$1,018	\$1,068	\$50
S120000: 120000 - Fixed Chgs	N54407: Retirement-Teachers	-	\$5,583	\$6,129	\$6,354	\$7,117	\$763
S120000: 120000 - Fixed Chgs	N54408: Retirement-Employees	-	\$25,536	\$27,257	\$25,469	\$29,175	\$3,706
S120000: 120000 - Fixed Chgs	N54409: Social Security	-	-	\$27,174	\$27,803	\$29,594	\$1,791
S120000: 120000 - Fixed Chgs	N54411: Worker's Compensation	-	\$1,239	\$2,686	\$3,195	\$2,879	(\$315)
Total 012300 - Centralized Support		-	\$103,016	\$508,505	\$505,083	\$537,745	\$32,662
Total Expenditures		-	\$103,016	\$508,505	\$505,083	\$537,745	\$32,662

Expenditures by Cost Center Benefits Office

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
AHCATSP-SPEC-12MO	2.00	-	(2.00)
BENEFITS_SPEC	-	2.00	2.00
SUPERV_BENEFITS	-	1.00	1.00
EXC_AHCATS-ASSTSUPV	1.00	-	(1.00)
ADMIN_SUPP_TECH_BENEFITS	-	2.00	2.00
HCESC-CLER-12	2.00	-	(2.00)
Total Position	5.00	5.00	0.00

Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
012200 - Business Support						
S012200: 012200 - Business Support						
N52201: Consultants	-	\$30,000	-	-	-	-
S012200: 012200 - Business Support						
N89001: Indirect Cost Recovery	-	(\$1,223)	-	-	-	-
S012300: 012300 - Centralized Support						
N51000: Professional	-	-	\$138,450	\$135,950	\$142,136	\$6,186
S012300: 012300 - Centralized Support						
N51010: Clerical	-	-	\$127,017	\$121,276	\$127,159	\$5,883
S012300: 012300 - Centralized Support						
N51011: Clerical Substitutes	-	-	\$5,581	-	-	-
S012300: 012300 - Centralized Support						
N51012: Clerical Addtl Hrs	-	-	\$7,417	-	-	-
S012300: 012300 - Centralized Support						
N51200: Technical Professionals	-	-	\$215,777	\$215,776	\$225,595	\$9,819
S012300: 012300 - Centralized Support						
N52103: Legal Fees	-	\$101	\$102	-	-	-
S012300: 012300 - Centralized Support						
N52201: Consultants	-	\$5,537	-	-	-	-
S012300: 012300 - Centralized Support						
N53001: Supplies 53001	-	-	\$187	-	-	-
S012300: 012300 - Centralized Support						
N54101: Mileage, Parking, Tolls	-	\$64	-	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries						
N51800: Other Salaries	-	\$41,108	-	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries						
N51810: Annual Leave Payout	\$518,874	\$786,692	\$1,021,222	\$523,428	\$565,570	\$42,142
S030100: 030100 - Regular Programs-Instr Salaries						
N51820: Sick Leave Payout	\$1,717,957	\$2,247,903	\$2,223,862	\$1,736,053	\$1,879,454	\$143,401
S030100: 030100 - Regular Programs-Instr Salaries						
N51830: Sick & Safe Leave Payout	-	-	\$177,591	-	\$150,000	\$150,000
S103100: 103100 - Operations						
N54302: Property Insurance	\$1,130,976	-	-	-	-	-
S120000: 120000 - Fixed Chgs						
N54303: Liability Insurance	\$1,300,308	\$1,441,707	\$0	-	-	-
S120000: 120000 - Fixed Chgs						
N54401: Health Insurance-Employees	\$91,974,673	\$1,653,699	\$439,423	\$103,988	\$114,569	\$10,581
S120000: 120000 - Fixed Chgs						
N54402: Health Insurance-Retirees	-	\$25,273,363	\$26,748,444	\$27,538,547	\$29,396,602	\$1,858,055
S120000: 120000 - Fixed Chgs						
N54403: Dental Insurance-Employees	\$4,505,231	\$4,442	\$9,007	\$4,554	\$5,189	\$635
S120000: 120000 - Fixed Chgs						
N54404: Dental Insurance-Retirees	-	\$1,934,392	\$1,878,288	\$2,104,537	\$2,209,764	\$105,227
S120000: 120000 - Fixed Chgs						
N54405: Life Insurance-Employees	\$752,243	\$1,140	\$1,246	\$1,324	\$1,386	\$61
S120000: 120000 - Fixed Chgs						
N54406: Life Insurance-Retirees	-	\$83,485	\$86,230	\$85,000	\$89,675	\$4,675
S120000: 120000 - Fixed Chgs						
N54407: Retirement-Teachers	\$15,242,585	\$4,928	\$5,222	\$5,414	\$6,008	\$594
S120000: 120000 - Fixed Chgs						
N54408: Retirement-Employees	-	\$37,755	\$43,281	\$40,442	\$45,631	\$5,189
S120000: 120000 - Fixed Chgs						
N54409: Social Security	\$27,054,495	(\$1,296,651)	\$219,076	\$36,185	\$227,049	\$190,865
S120000: 120000 - Fixed Chgs						
N54410: Unemployment Compensation	\$107,408	\$83,257	\$48,797	\$160,000	\$160,000	\$0
S120000: 120000 - Fixed Chgs						
N54411: Worker's Compensation	\$2,529,626	\$8,888	\$4,441	\$4,158	\$16,868	\$12,711
S120000: 120000 - Fixed Chgs						
N54412: Other Post Employment Benefits	\$2,000,000	-	\$1,000,000	\$1,000,000	\$1,000,000	\$0
S120000: 120000 - Fixed Chgs						
N54413: College Credit Reimbursement	\$965,701	\$1,175,770	\$1,055,550	\$1,249,167	\$1,280,123	\$30,956
Total 012200 - Business Support	\$149,800,075	\$33,516,355	\$35,456,208	\$35,065,799	\$37,642,779	\$2,576,980
Total Expenditures	\$149,800,075	\$33,516,355	\$35,456,208	\$35,065,799	\$37,642,779	\$2,576,980

Operations and Maintenance Summary

Operations Management

Program Overview

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

The primary purposes of the Office of Operations are to:

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

Facilities Management

Program Overview

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

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

Supporting Objectives:

- Provide functional and efficient school buildings and support facilities.
- Provide programs that support student wellness.
- Provide safe and secure learning environments.

- Operational activities required to support HCPS' Blueprint Implementation Plan and instructional programs and services.
- Energy Management, Resource Conservation, Renewable Energy, and Sustainability Programs.
- Facilities Management Program to include school planning, design, and construction requirements.
- Property and asset management.

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

Resource Management and Environmental Services

Program Overview

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

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

Planning and Construction

Program Overview

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

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

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

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

Supporting Objectives:

- Provide functional and efficient school buildings and support facilities.

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

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

FTE by Position

Position	FY26 Budget	FY27 Budget	FY26 - FY27 Change
AFSCME-CUSTODIAN	309.00	-	(309.00)
AFSCME-FACMAN	87.00	-	(87.00)
AFSCME-PLAN-CONS	2.00	-	(2.00)
AUTOMATED_BUILD_SYSTEMS_TECH	-	4.00	4.00
BOILER_TECH	-	2.00	2.00
BUILD_EQUIP_CREW_CHIEF	-	1.00	1.00
BUILD_EQUIP_MAINT_WORKER	-	4.00	4.00
BUILD_OPS_TECH	-	1.00	1.00
BUILD_TRADES_CREW_CHIEF	-	1.00	1.00
BUILDING_MANAGER	-	1.00	1.00
CUSTODIAL_SERV_ASSIST	-	1.00	1.00
CUSTODIAN	-	257.00	257.00
CUSTODIAN_CHIEF	-	53.00	53.00
DRAFTSPERSON_AND_ARCHIVIST	-	1.00	1.00
ELEC_AND_REFRIGERATION_WORKER	-	5.00	5.00
ELEC_REFRIGERATION_CREW_CHIEF	-	1.00	1.00
ENVIRON_COMPLI_ASSIST	-	1.00	1.00
ENVIRON_COMPLI_COORD_MAINT	-	1.00	1.00
ENVIRON_COMPLI_COORD_OPS	-	1.00	1.00
FAC_INVENTORY_CONTROL_TECH	-	1.00	1.00
FACILITIES_WORKER	-	11.00	11.00
GROUND_AND_EQUIP_WORKER	-	24.00	24.00
HVAC_TECH	-	4.00	4.00
LOCKSMITH	-	2.00	2.00
PAINTER	-	3.00	3.00
PAINTING_CREW_CHIEF	-	1.00	1.00
PLUMBING_AND_HEATING_WORKER	-	7.00	7.00
PLUMBING_HEATING_CREW_CHIEF	-	1.00	1.00
PREVENTATIVE_MAINT_TECH	-	8.00	8.00
PROJECT_ASSIST	-	1.00	1.00
ROOF_WATER_PROOF_CREW_CHIEF	-	1.00	1.00
WORK_ORDER_COORD	-	1.00	1.00
AHCATSP-ASSTSUPV	7.00	-	(7.00)
AHCATSP-FACMAN	4.00	-	(4.00)
AHCATSP-SPEC-12MO	4.00	-	(4.00)
AHCATSP-SUPV	1.00	-	(1.00)

Expenditures by Cost Center Operations / Facilities

Position	FY26 Budget	FY27 Budget	FY26 - FY27 Change
ASSIST_SUPERV_BUILD_SYS_HVAC	-	1.00	1.00
ASSIST_SUPERV_FAC_MAN_BUILD	-	1.00	1.00
ASSIST_SUPERV_MAINT_OPS	-	1.00	1.00
ASSIST_SUPERV_MECHANICAL_SYS	-	1.00	1.00
ASSIST_SUPERV_PLANNING_CONSTRU	-	2.00	2.00
CUSTODIAL_SERV_COORD	-	4.00	4.00
FACILITIES_PLANNER	-	1.00	1.00
HVAC_SERVICE_COORD	-	1.00	1.00
PLANT_CHIEF_BUILD_TRADES	-	1.00	1.00
PLANT_CHIEF_OPS_TRADES	-	1.00	1.00
PLANT_CHIEF_PM_MAINT	-	1.00	1.00
SAFETY_SEC_TECH_SYS_COORD	-	1.00	1.00
SUPERV_PLANNING_CONSTRUCTION	-	1.00	1.00
ASSIST_SUPERINT_FOR_OPS	-	1.00	1.00
DIR_FACILITIES	-	1.00	1.00
EXC_APSASH-ASSTSUPT	1.00	-	(1.00)
EXC_APSASH-DIRECTORS	1.00	-	(1.00)
EXC_HCESC-CLER-12	2.00	-	(2.00)
ADMIN_SUPP_SPEC_FAC	-	1.00	1.00
ADMIN_SUPP_COORD_FAC_MAIN	-	1.00	1.00
ADMIN_SUPP_COORD_OPS	-	1.00	1.00
ADMIN_SUPP_SPEC_PAN_CONSTR	-	1.00	1.00
ADMIN_SUPP_SPEC_USE_FAC	-	1.00	1.00
ADMIN_SUPP_TECH_FAC_MAIN	-	2.00	2.00
HCESC-CLER-12	4.00	-	(4.00)
Total Position	422.00	426.00	4.00

Total Cost Center Budget / Actuals - by Object

Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
Salaries	\$19,297,946	\$19,791,391	\$20,920,694	\$22,449,770	\$23,357,504	\$907,734
Total Contracted Services	\$4,627,767	\$5,401,093	\$5,811,580	\$3,829,343	\$3,820,680	(\$8,663)
Total Supplies	\$2,075,753	\$2,121,598	\$2,241,303	\$2,162,136	\$2,284,745	\$122,609
Total Equipment	\$109,785	\$153,654	\$323,624	\$307,073	\$387,799	\$80,726
Total Other Charges	\$14,276,385	\$15,122,817	\$16,758,665	\$16,908,890	\$17,268,890	\$360,000
Total Fixed Charges	-	\$9,202,967	\$9,560,301	\$10,556,311	\$11,288,464	\$732,153
Total - Operations / Facilities	\$40,387,636	\$51,793,520	\$55,616,167	\$56,213,523	\$58,408,082	\$2,194,559

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
AFSCME-CUSTODIAN	309.00	-	(309.00)
AFSCME-FACMAN	2.00	-	(2.00)
BUILD_OPS_TECH	-	1.00	1.00
BUILDING_MANAGER	-	1.00	1.00
CUSTODIAL_SERV_ASSIST	-	1.00	1.00
CUSTODIAN	-	255.00	255.00
CUSTODIAN_CHIEF	-	53.00	53.00
AHCATSP-ASSTSUPV	1.00	-	(1.00)
AHCATSP-SPEC-12MO	4.00	-	(4.00)
ASSIST_SUPERV_FAC_MAN_BUILD	-	1.00	1.00
CUSTODIAL_SERV_COORD	-	4.00	4.00
SAFETY_SEC_TECH_SYS_COORD	-	1.00	1.00
ASSIST_SUPERINT_FOR_OPS	-	1.00	1.00
DIR_FACILITIES	-	0.50	0.50
EXC_APSASH-ASSTSUPT	1.00	-	(1.00)
EXC_HCESC-CLER-12	1.50	-	(1.50)
ADMIN_SUPP_COORD_FAC_MAIN	-	0.50	0.50
ADMIN_SUPP_COORD_OPS	-	1.00	1.00
ADMIN_SUPP_SPEC_USE_FAC	-	1.00	1.00
ADMIN_SUPP_TECH_FAC_MAIN	-	0.50	0.50
HCESC-CLER-12	1.50	-	(1.50)
Total Position	320.00	321.50	1.50

	Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
012102 - General Supp-ExecAdmin							
S012102: 012102 - General Supp-ExecAdmin	N51000: Professional	-	-	\$203,771	\$203,773	\$211,998	\$8,225
S012102: 012102 - General Supp-ExecAdmin	N51010: Clerical	-	-	\$75,979	\$75,979	\$79,621	\$3,642
S012102: 012102 - General Supp-ExecAdmin	N51012: Clerical Addtl Hrs	-	-	\$282	-	-	-
S012102: 012102 - General Supp-ExecAdmin	N53209: Audio/Visual Supplies	-	-	\$259	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	N51301: Custodial Substitutes	-	-	\$262	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	N51800: Other Salaries	-	-	\$1,412	-	-	-
S103100: 103100 - Operations	N51000: Professional	\$0	(\$1,940)	\$302,689	\$116,294	\$318,690	\$202,396
S103100: 103100 - Operations	N51010: Clerical	\$0	-	\$69,948	\$69,931	\$73,296	\$3,364
S103100: 103100 - Operations	N51012: Clerical Addtl Hrs	-	-	\$406	-	-	-
S103100: 103100 - Operations	N51200: Technical Professionals	\$0	-	\$334,204	\$341,364	\$348,325	\$6,961
S103100: 103100 - Operations	N51400: Maintenance/Mechanics/Techs	-	\$386	\$105,166	\$108,332	\$115,082	\$6,751
S103100: 103100 - Operations	N51300: Custodial Wages	\$11,336,909	\$11,535,537	\$11,742,960	\$13,395,988	\$13,777,811	\$381,823
S103100: 103100 - Operations	N51301: Custodial Substitutes	\$15,826	\$80,154	\$53,028	\$100,000	\$102,500	\$2,500
S103100: 103100 - Operations	N51302: Custodial Addtl Hrs	\$167,049	\$217,690	\$243,876	\$461,819	\$114,614	(\$347,205)
S103100: 103100 - Operations	N51402: Maint./Mech./Tech. Addtl Hrs	\$0	-	\$1,697	-	-	-
S103100: 103100 - Operations	N51750: Emergency Pay	-	-	\$47,096	-	-	-
S103100: 103100 - Operations	N51755: Essential Pay	-	-	\$160,530	-	-	-
S103100: 103100 - Operations	N51800: Other Salaries	-	\$7,436	\$8,407	-	-	-
S103100: 103100 - Operations	N52001: Contracted Services	\$0	\$24,423	\$1,450	-	-	-
S103100: 103100 - Operations	N52701: Custodial Services	\$0	\$871,987	\$1,106,523	-	-	-
S103100: 103100 - Operations	N52708: Rent / Lease	\$305,239	\$328,728	\$287,326	\$304,972	\$339,972	\$35,000
S103100: 103100 - Operations	N53001: Supplies 53001	\$0	\$436	\$525	-	-	-
S103100: 103100 - Operations	N53103: Postage/Courier Service	\$29	-	-	-	-	-
S103100: 103100 - Operations	N53301: Custodial Supplies	\$24,799	\$27,506	\$22,374	\$38,566	\$38,566	\$0
S103100: 103100 - Operations	N53303: Uniforms	-	-	\$37,614	-	\$54,000	\$54,000
S103100: 103100 - Operations	N54101: Mileage, Parking, Tolls	\$0	\$870	\$1,174	-	-	-
S103100: 103100 - Operations	N54103: Travel/Conferences	-	\$10	-	-	-	-
S103100: 103100 - Operations	N54107: Program Meals & Refreshments	-	-	\$64	-	-	-
S103100: 103100 - Operations	N55001: Equipment 55001	-	\$754	-	-	\$10,000	\$10,000
S110000: 110000 - Maintenance	N52001: Contracted Services	-	\$971	\$6,100	\$5,501	\$5,501	\$0
S110000: 110000 - Maintenance	N53001: Supplies 53001	-	-	\$16,204	\$28,414	\$28,414	\$0
S110000: 110000 - Maintenance	N53101: Office	-	-	\$109	-	-	-
S110000: 110000 - Maintenance	N53301: Custodial Supplies	-	-	\$158	-	-	-
S120000: 120000 - Fixed Chgs	N54401: Health Insurance-Employees	-	\$3,442,230	\$3,468,792	\$4,096,818	\$4,498,903	\$402,085

Expenditures by Cost Center Operations Management

	Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
S120000: 120000 - Fixed Chgs	N54403: Dental Insurance-Employees	-	\$128,609	\$131,631	\$159,556	\$173,817	\$14,261
S120000: 120000 - Fixed Chgs	N54405: Life Insurance-Employees	-	\$22,900	\$22,454	\$21,539	\$29,069	\$7,530
S120000: 120000 - Fixed Chgs	N54407: Retirement-Teachers	-	\$8,538	\$9,186	\$9,523	\$15,320	\$5,797
S120000: 120000 - Fixed Chgs	N54408: Retirement-Employees	-	\$1,472,195	\$1,779,303	\$1,662,574	\$1,834,773	\$172,199
S120000: 120000 - Fixed Chgs	N54409: Social Security	-	\$913,224	\$1,021,452	\$1,101,983	\$1,194,296	\$92,314
S120000: 120000 - Fixed Chgs	N54411: Worker's Compensation	-	\$112,994	\$96,739	\$126,619	\$114,989	(\$11,630)
S140000: 140000 - Community Svcs	N51010: Clerical	\$61,980	\$67,187	\$67,602	\$67,559	\$70,816	\$3,257
S140000: 140000 - Community Svcs	N51012: Clerical Addtl Hrs	-	-	\$253	-	-	-
S140000: 140000 - Community Svcs	N51300: Custodial Wages	\$23,511	\$13,233	\$44,669	\$25,782	\$24,865	(\$917)
S140000: 140000 - Community Svcs	N51302: Custodial Addtl Hrs	\$137,273	\$156,720	\$73,743	\$200,000	\$205,000	\$5,000
S140000: 140000 - Community Svcs	N51501: Bus Drivers/Attendants Subs	-	-	\$66	-	-	-
S140000: 140000 - Community Svcs	N51755: Essential Pay	-	-	\$587	-	-	-
S140000: 140000 - Community Svcs	N51800: Other Salaries	\$192,117	\$204,660	\$201,204	\$158,507	\$162,470	\$3,963
S140000: 140000 - Community Svcs	N53001: Supplies 53001	-	\$100,000	-	-	-	-
S140000: 140000 - Community Svcs	N53301: Custodial Supplies	\$135,440	\$39,236	\$139,933	\$125,000	\$125,000	\$0
Total 012102 - General Supp-ExecAdmin		\$12,400,172	\$19,776,671	\$21,889,207	\$23,006,392	\$24,067,706	\$1,061,315
Total Expenditures		\$12,400,172	\$19,776,671	\$21,889,207	\$23,006,392	\$24,067,706	\$1,061,315

Expenditures by Cost Center Facilities Management

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
AFSCME-FACMAN	2.00	-	(2.00)
FAC_INVENTORY_CONTROL_TECH	-	1.00	1.00
WORK_ORDER_COORD	-	1.00	1.00
DIR_FACILITIES	-	0.50	0.50
EXC_APSASH-DIRECTORS	1.00	-	(1.00)
EXC_HCESC-CLER-12	0.50	-	(0.50)
ADMIN_SUPP_SPEC_FAC	-	1.00	1.00
ADMIN_SUPP_COORD_FAC_MAIN	-	0.50	0.50
ADMIN_SUPP_TECH_FAC_MAIN	-	1.50	1.50
HCESC-CLER-12	1.50	-	(1.50)
Total Position	5.00	5.50	0.50

	Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
021601 - Instr Admin & Supv-Basic							
S021601: 021601 - Instr Admin & Supv-Basic	N51000: Professional	-	-	-	\$194,870	-	(\$194,870)
S090000: 090000 - Transportation	N55001: Equipment 55001	-	\$331	-	-	-	-
S103100: 103100 - Operations	N51000: Professional	\$96,948	\$100,378	-	-	-	-
S103100: 103100 - Operations	N51010: Clerical	\$67,202	\$68,724	-	-	-	-
S103100: 103100 - Operations	N51400: Maintenance/Mechanics/Techs	\$889,039	\$904,244	-	-	-	-
S103100: 103100 - Operations	N51402: Maint./Mech./Tech. Addtl Hrs	\$140	-	-	-	-	-
S103100: 103100 - Operations	N51700: Temporary Help	-	-	\$120	-	-	-
S103100: 103100 - Operations	N52001: Contracted Services	-	-	\$9,532	-	-	-
S103100: 103100 - Operations	N52602: Inspections	\$16,563	\$2,280	\$9,807	\$35,000	\$35,000	\$0
S103100: 103100 - Operations	N52702: Uniform Rentals	\$33,443	\$47,601	-	\$54,000	-	(\$54,000)
S103100: 103100 - Operations	N53001: Supplies 53001	-	\$5,057	\$375	-	-	-
S103100: 103100 - Operations	N53101: Office	\$1,909	-	\$2,180	\$3,885	\$3,885	\$0
S103100: 103100 - Operations	N54101: Mileage, Parking, Tolls	\$1,365	\$42	\$218	\$1,203	\$1,203	\$0
S103100: 103100 - Operations	N54103: Travel/Conferences	-	\$440	-	\$250	\$250	\$0
S103100: 103100 - Operations	N54509: Telecom-Other	\$303	\$202	-	-	-	-
S103100: 103100 - Operations	N55001: Equipment 55001	-	-	-	\$15,244	\$15,244	\$0
S103100: 103100 - Operations	N55101: Office Furniture/Equipment	-	-	\$8,048	\$1,863	\$1,863	\$0
S103100: 103100 - Operations	N55102: Computers/Business Equipment	-	\$5,478	\$28,323	-	-	-
S103100: 103100 - Operations	N55304: Vehicles	-	-	-	\$9,048	\$9,048	\$0
S110000: 110000 - Maintenance	N51000: Professional	\$489,528	\$496,417	\$97,435	-	\$101,368	\$101,368
S110000: 110000 - Maintenance	N51010: Clerical	\$127,885	\$130,798	\$133,535	\$133,112	\$139,536	\$6,424
S110000: 110000 - Maintenance	N51011: Clerical Substitutes	-	\$6,448	-	-	-	-
S110000: 110000 - Maintenance	N51012: Clerical Addtl Hrs	-	\$1,247	\$665	-	-	-
S110000: 110000 - Maintenance	N51400: Maintenance/Mechanics/Techs	\$4,045,162	\$4,169,437	\$133,136	\$133,135	\$142,141	\$9,006
S110000: 110000 - Maintenance	N51402: Maint./Mech./Tech. Addtl Hrs	\$106,788	\$101,724	\$1,453	\$179,949	\$179,949	\$0
S110000: 110000 - Maintenance	N51700: Temporary Help	\$141,889	\$152,502	\$164,405	\$184,021	\$184,021	\$0
S110000: 110000 - Maintenance	N51750: Emergency Pay	-	-	\$9,549	-	-	-
S110000: 110000 - Maintenance	N51755: Essential Pay	-	-	\$639	-	-	-
S110000: 110000 - Maintenance	N51800: Other Salaries	-	\$21,129	\$23,788	-	-	-
S110000: 110000 - Maintenance	N52001: Contracted Services	\$156,594	\$142,859	\$107,461	\$63,820	\$98,820	\$35,000
S110000: 110000 - Maintenance	N52002: Copier / Machine Rental	(\$25)	\$1,482	\$1,482	\$1,800	\$1,800	\$0
S110000: 110000 - Maintenance	N52501: Hardware Maintenance	-	-	\$750	-	-	-
S110000: 110000 - Maintenance	N52602: Inspections	-	-	\$88	-	-	-
S110000: 110000 - Maintenance	N52702: Uniform Rentals	\$19,088	\$12,729	\$961	\$24,663	-	(\$24,663)
S110000: 110000 - Maintenance	N52705: Fire Systems	\$0	\$63,444	-	-	-	-
S110000: 110000 - Maintenance	N52706: Contracted Maintenance / Repairs	\$0	\$546,450	\$300	\$41,109	\$41,109	\$0
S110000: 110000 - Maintenance	N53001: Supplies 53001	\$69,433	\$161,945	\$99,711	\$22,056	\$22,056	\$0
S110000: 110000 - Maintenance	N53101: Office	\$11,281	\$11,245	\$7,308	\$11,608	\$11,608	\$0
S110000: 110000 - Maintenance	N53102: Printing	\$20	\$68	\$98	\$500	\$500	\$0
S110000: 110000 - Maintenance	N53103: Postage/Courier Service	\$136	\$330	\$44	\$500	\$500	\$0
S110000: 110000 - Maintenance	N53104: Paper/Toner/Ink	-	\$386	\$758	-	-	-
S110000: 110000 - Maintenance	N53301: Custodial Supplies	-	\$989	-	-	-	-
S110000: 110000 - Maintenance	N53303: Uniforms	-	-	\$24,304	-	\$24,663	\$24,663
S110000: 110000 - Maintenance	N54101: Mileage, Parking, Tolls	\$260	-	\$412	\$1,318	\$1,318	\$0

Expenditures by Cost Center Facilities Management

	Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
S110000: 110000 - Maintenance	N54103: Travel/Conferences	\$5,912	\$2,012	\$2,912	\$5,100	\$5,100	\$0
S110000: 110000 - Maintenance	N55001: Equipment 55001	\$0	\$23,213	\$67,653	\$166,206	\$165,706	(\$500)
S110000: 110000 - Maintenance	N55301: Laundry Equipment	\$0	\$4,517	-	-	-	-
S120000: 120000 - Fixed Chgs	N54401: Health Insurance-Employees	-	\$37,786	\$67,095	\$99,570	\$117,372	\$17,803
S120000: 120000 - Fixed Chgs	N54403: Dental Insurance-Employees	-	\$1,696	\$2,719	\$4,017	\$5,028	\$1,011
S120000: 120000 - Fixed Chgs	N54405: Life Insurance-Employees	-	\$705	\$741	\$1,072	\$1,040	(\$32)
S120000: 120000 - Fixed Chgs	N54407: Retirement-Teachers	-	\$5,410	\$14,088	\$14,605	\$14,677	\$72
S120000: 120000 - Fixed Chgs	N54408: Retirement-Employees	-	\$25,430	\$16,380	\$15,306	\$17,412	\$2,106
S120000: 120000 - Fixed Chgs	N54409: Social Security	-	\$458,673	\$42,008	\$35,275	\$49,340	\$14,065
S120000: 120000 - Fixed Chgs	N54411: Worker's Compensation	-	\$36,280	\$3,035	\$4,053	\$3,431	(\$622)
Total 021601 - Instr Admin & Supv-Basic		\$6,280,864	\$7,752,129	\$1,083,514	\$1,458,158	\$1,394,987	(\$63,171)
Total Expenditures		\$6,280,864	\$7,752,129	\$1,083,514	\$1,458,158	\$1,394,987	(\$63,171)

Expenditures by Cost Center Facilities - Mechanical Systems

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
AFSCME-FACMAN	16.00	-	(16.00)
BOILER_TECH	-	2.00	2.00
ELEC_AND_REFRIGERATION_WORKER	-	5.00	5.00
ELEC_REFRIGERATION_CREW_CHIEF	-	1.00	1.00
PLUMBING_AND_HEATING_WORKER	-	7.00	7.00
PLUMBING_HEATING_CREW_CHIEF	-	1.00	1.00
AHCATSP-ASSTSUPV	1.00	-	(1.00)
ASSIST_SUPERV_MECHANICAL_SYS	-	1.00	1.00
Total Position	17.00	17.00	0.00

Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
110000 - Maintenance						
S110000: 110000 - Maintenance N51000: Professional	-	-	\$130,967	\$130,967	\$136,926	\$5,959
S110000: 110000 - Maintenance N51400: Maintenance/Mechanics/Techs	-	-	\$1,114,528	\$1,141,941	\$1,201,082	\$59,141
S110000: 110000 - Maintenance N51402: Maint./Mech./Tech. Addtl Hrs	-	-	\$12,822	-	-	-
S110000: 110000 - Maintenance N51750: Emergency Pay	-	-	\$8,230	-	-	-
S110000: 110000 - Maintenance N51800: Other Salaries	-	-	\$1,000	-	-	-
S110000: 110000 - Maintenance N52001: Contracted Services	\$513,636	\$771,849	\$664,456	\$477,014	\$477,014	\$0
S110000: 110000 - Maintenance N52501: Hardware Maintenance	-	\$1,741	-	-	-	-
S110000: 110000 - Maintenance N52602: Inspections	-	\$84	\$82,982	-	-	-
S110000: 110000 - Maintenance N52705: Fire Systems	-	\$11,266	-	\$40,000	\$40,000	\$0
S110000: 110000 - Maintenance N52706: Contracted Maintenance / Repairs	-	-	\$2,656	-	-	-
S110000: 110000 - Maintenance N53001: Supplies 53001	\$628,744	\$583,482	\$635,427	\$635,752	\$651,132	\$15,380
S110000: 110000 - Maintenance N53302: Laundry Supplies	\$2,673	\$151	\$18,402	\$2,000	\$3,215	\$1,215
S110000: 110000 - Maintenance N54105: Training	-	-	\$1,470	-	-	-
S110000: 110000 - Maintenance N55001: Equipment 55001	\$18,833	\$20,924	\$32,751	\$15,360	-	(\$15,360)
S110000: 110000 - Maintenance N55301: Laundry Equipment	\$6,639	\$5,826	\$9	\$1,215	-	(\$1,215)
S120000: 120000 - Fixed Chgs N54401: Health Insurance-Employees	-	\$265,150	\$235,500	\$247,274	\$256,094	\$8,820
S120000: 120000 - Fixed Chgs N54403: Dental Insurance-Employees	-	\$10,722	\$10,095	\$10,956	\$10,937	(\$18)
S120000: 120000 - Fixed Chgs N54405: Life Insurance-Employees	-	\$2,704	\$2,942	\$3,033	\$3,345	\$312
S120000: 120000 - Fixed Chgs N54408: Retirement-Employees	-	\$134,470	\$156,614	\$146,340	\$164,350	\$18,010
S120000: 120000 - Fixed Chgs N54409: Social Security	-	-	\$95,128	\$97,377	\$103,829	\$6,452
S120000: 120000 - Fixed Chgs N54411: Worker's Compensation	-	\$4,220	\$9,196	\$11,189	\$10,102	(\$1,087)
Total 110000 - Maintenance	\$1,170,526	\$1,812,590	\$3,215,174	\$2,960,418	\$3,058,027	\$97,609
Total Expenditures	\$1,170,526	\$1,812,590	\$3,215,174	\$2,960,418	\$3,058,027	\$97,609

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
AFSCME-FACMAN	28.00	-	(28.00)
GROUNDS_AND_EQUIP_WORKER	-	24.00	24.00
PAINTER	-	3.00	3.00
PAINTING_CREW_CHIEF	-	1.00	1.00
AHCATSP-FACMAN	1.00	-	(1.00)
PLANT_CHIEF_OPS_TRADES	-	1.00	1.00
Total Position	29.00	29.00	0.00

Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
050100 - Regular Programs-Other Chgs						
S050100: 050100 - Regular Programs-Other Chgs N55202: Playground	-	-	\$153,984	\$127,620	\$127,620	\$0
S103100: 103100 - Operations N51400: Maintenance/Mechanics/Techs	-	-	\$450,662	\$501,055	\$519,270	\$18,215
S103100: 103100 - Operations N51402: Maint./Mech./Tech. Addtl Hrs	-	-	\$8,694	-	-	-
S103100: 103100 - Operations N51750: Emergency Pay	-	-	\$31,950	-	-	-
S103100: 103100 - Operations N51755: Essential Pay	-	-	\$3,928	-	-	-
S103100: 103100 - Operations N52001: Contracted Services	\$48,094	\$47,744	\$317,957	\$320,000	\$70,000	(\$250,000)
S103100: 103100 - Operations N53001: Supplies 53001	\$154,804	\$198,426	\$206,189	\$250,000	\$250,000	\$0
S103100: 103100 - Operations N54107: Program Meals & Refreshments	-	-	\$2,933	-	-	-
S103100: 103100 - Operations N55001: Equipment 55001	\$23,766	\$35,285	-	\$31,476	\$31,476	\$0
S110000: 110000 - Maintenance N51400: Maintenance/Mechanics/Techs	-	(\$2,222)	\$865,702	\$964,328	\$965,396	\$1,068
S110000: 110000 - Maintenance N51402: Maint./Mech./Tech. Addtl Hrs	-	-	\$16,418	-	-	-
S110000: 110000 - Maintenance N51750: Emergency Pay	-	-	\$45,023	-	-	-
S110000: 110000 - Maintenance N51755: Essential Pay	-	-	\$4,193	-	-	-
S110000: 110000 - Maintenance N51800: Other Salaries	-	-	\$9,000	-	-	-
S110000: 110000 - Maintenance N52001: Contracted Services	\$36,648	\$42,734	\$53,744	\$26,191	\$26,191	\$0
S110000: 110000 - Maintenance N52706: Contracted Maintenance / Repairs	\$78,291	\$161,487	\$197,027	-	-	-
S110000: 110000 - Maintenance N53001: Supplies 53001	\$254,505	\$185,213	\$255,516	\$252,109	\$252,109	\$0
S110000: 110000 - Maintenance N53101: Office	-	\$285	-	-	-	-
S110000: 110000 - Maintenance N55001: Equipment 55001	\$16,908	\$26,363	\$9,341	\$26,842	\$26,842	\$0
S120000: 120000 - Fixed Chgs N54401: Health Insurance-Employees	-	\$352,930	\$348,253	\$398,941	\$452,433	\$53,493
S120000: 120000 - Fixed Chgs N54403: Dental Insurance-Employees	-	\$12,897	\$12,505	\$14,803	\$17,129	\$2,325
S120000: 120000 - Fixed Chgs N54405: Life Insurance-Employees	-	\$2,889	\$2,920	\$2,928	\$3,065	\$137
S120000: 120000 - Fixed Chgs N54408: Retirement-Employees	-	\$161,734	\$180,314	\$168,485	\$184,336	\$15,851
S120000: 120000 - Fixed Chgs N54409: Social Security	-	(\$170)	\$107,333	\$112,102	\$115,210	\$3,108
S120000: 120000 - Fixed Chgs N54411: Worker's Compensation	-	\$5,073	\$9,675	\$12,881	\$11,209	(\$1,671)
Total 050100 - Regular Programs-Other Chgs	\$613,016	\$1,230,668	\$3,293,262	\$3,209,759	\$3,052,285	(\$157,475)
Total Expenditures	\$613,016	\$1,230,668	\$3,293,262	\$3,209,759	\$3,052,285	(\$157,475)

Expenditures by Cost Center

Facilities - HVAC - Auto Systems - PM

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
AFSCME-FACMAN	16.00	-	(16.00)
AUTOMATED_BUILD_SYSTEMS_TECH	-	4.00	4.00
HVAC_TECH	-	4.00	4.00
PREVENTATIVE_MAINT_TECH	-	8.00	8.00
AHCATSP-ASSTSUPV	1.00	-	(1.00)
AHCATSP-FACMAN	2.00	-	(2.00)
ASSIST_SUPERV_BUILD_SYS_HVAC	-	1.00	1.00
HVAC_SERVICE_COORD	-	1.00	1.00
PLANT_CHIEF_PM_MAINT	-	1.00	1.00
Total Position	19.00	19.00	0.00

Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
103100 - Operations						
S103100: 103100 - Operations						
N52602: Inspections	-	-	\$195	-	-	-
S110000: 110000 - Maintenance						
N51000: Professional	-	-	\$140,482	\$138,982	\$145,307	\$6,325
N51400: Maintenance/Mechanics/Techs	\$548,601	\$547,260	\$1,112,409	\$1,241,879	\$1,308,871	\$66,993
N51302: Custodial Addtl Hrs	-	-	\$417	-	-	-
N51402: Maint./Mech./Tech. Addtl Hrs	-	-	\$9,470	-	-	-
N51750: Emergency Pay	-	-	\$23,886	-	-	-
N51755: Essential Pay	-	-	\$667	-	-	-
N51800: Other Salaries	-	\$1,350	\$4,000	-	-	-
N52001: Contracted Services	\$764,120	\$850,262	\$1,147,539	\$1,207,414	\$1,207,414	\$0
N52602: Inspections	\$7,203	-	\$62,854	\$36,707	\$36,707	\$0
N52705: Fire Systems	\$155,562	\$84,142	-	-	-	-
N52706: Contracted Maintenance / Repairs	-	\$317,176	\$79,480	-	-	-
N53001: Supplies 53001	\$566,985	\$516,922	\$528,159	\$418,341	\$427,341	\$9,000
N53101: Office	-	-	\$44	-	-	-
N54103: Travel/Conferences	-	-	\$370	-	-	-
N55001: Equipment 55001	\$7,417	\$1,912	-	-	-	-
N55103: Software	-	-	\$7,768	\$9,000	-	(\$9,000)
S120000: 120000 - Fixed Chgs						
N54401: Health Insurance-Employees	-	\$332,448	\$322,798	\$346,106	\$379,519	\$33,413
N54403: Dental Insurance-Employees	-	\$13,670	\$12,648	\$13,827	\$15,174	\$1,347
N54405: Life Insurance-Employees	-	\$3,035	\$2,848	\$3,334	\$3,524	\$190
N54408: Retirement-Employees	-	\$149,406	\$169,909	\$158,763	\$179,790	\$21,028
N54409: Social Security	-	\$40,864	\$96,630	\$105,636	\$112,844	\$7,208
N54411: Worker's Compensation	-	\$7,757	\$9,264	\$12,138	\$10,979	(\$1,159)
Total 103100 - Operations	\$2,049,888	\$2,866,204	\$3,731,837	\$3,692,126	\$3,827,471	\$135,346
Total Expenditures	\$2,049,888	\$2,866,204	\$3,731,837	\$3,692,126	\$3,827,471	\$135,346

Expenditures by Cost Center Facilities - Building Trades

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
AFSCME-FACMAN	20.00	-	(20.00)
BUILD_EQUIP_CREW_CHIEF	-	1.00	1.00
BUILD_EQUIP_MAINT_WORKER	-	4.00	4.00
BUILD_TRADES_CREW_CHIEF	-	1.00	1.00
FACILITIES_WORKER	-	11.00	11.00
LOCKSMITH	-	2.00	2.00
ROOF_WATER_PROOF_CREW_CHIEF	-	1.00	1.00
AHCATSP-FACMAN	1.00	-	(1.00)
PLANT_CHIEF_BUILD_TRADES	-	1.00	1.00
Total Position	21.00	21.00	0.00

Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
110000 - Maintenance						
S110000: 110000 - Maintenance N51400: Maintenance/Mechanics/Techs	-	-	\$1,343,620	\$1,369,952	\$1,432,353	\$62,401
S110000: 110000 - Maintenance N51402: Maint./Mech./Tech. Addtl Hrs	-	-	\$2,256	-	-	-
S110000: 110000 - Maintenance N51750: Emergency Pay	-	-	\$31,793	-	-	-
S110000: 110000 - Maintenance N51755: Essential Pay	-	-	\$151	-	-	-
S110000: 110000 - Maintenance N51800: Other Salaries	-	-	\$6,000	-	-	-
S110000: 110000 - Maintenance N52001: Contracted Services	\$25,948	\$10,887	\$70,391	\$80,426	\$80,426	\$0
S110000: 110000 - Maintenance N53001: Supplies 53001	\$137,958	\$119,813	\$122,818	\$141,404	\$165,032	\$23,628
S110000: 110000 - Maintenance N53102: Printing	-	-	\$5,849	-	-	-
S110000: 110000 - Maintenance N53301: Custodial Supplies	-	\$357	-	-	-	-
S110000: 110000 - Maintenance N55001: Equipment 55001	\$32,339	\$22,875	\$14,930	\$25,596	-	(\$25,596)
S120000: 120000 - Fixed Chgs N54401: Health Insurance-Employees	-	\$331,575	\$319,182	\$319,377	\$353,067	\$33,690
S120000: 120000 - Fixed Chgs N54403: Dental Insurance-Employees	-	\$13,656	\$12,611	\$13,106	\$13,335	\$229
S120000: 120000 - Fixed Chgs N54405: Life Insurance-Employees	-	\$2,982	\$3,052	\$3,295	\$3,298	\$3
S120000: 120000 - Fixed Chgs N54408: Retirement-Employees	-	\$149,301	\$163,089	\$152,390	\$176,208	\$23,817
S120000: 120000 - Fixed Chgs N54409: Social Security	-	-	\$103,904	\$104,801	\$111,151	\$6,349
S120000: 120000 - Fixed Chgs N54411: Worker's Compensation	-	\$4,562	\$9,906	\$12,042	\$10,814	(\$1,228)
Total 110000 - Maintenance	\$196,245	\$656,008	\$2,209,552	\$2,222,389	\$2,345,684	\$123,295
Total Expenditures	\$196,245	\$656,008	\$2,209,552	\$2,222,389	\$2,345,684	\$123,295

Expenditures by Cost Center Resource Conservation

	Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
103100 - Operations							
S103100: 103100 - Operations	N51000: Professional	\$124,825	\$93,849	-	-	-	-
S103100: 103100 - Operations	N51800: Other Salaries	-	\$248	-	-	-	-
S103100: 103100 - Operations	N52001: Contracted Services	\$268,823	\$267,918	\$316,709	\$366,351	\$191,351	(\$175,000)
S103100: 103100 - Operations	N52201: Consultants	\$14,399	\$14,430	\$14,937	\$19,396	\$19,396	\$0
S103100: 103100 - Operations	N52301: Contracted Instruction	-	\$265	-	-	-	-
S103100: 103100 - Operations	N52705: Fire Systems	-	-	-	-	-	-
S103100: 103100 - Operations	N53001: Supplies 53001	\$12,875	\$19,855	\$15,010	\$80,485	\$70,485	(\$10,000)
S103100: 103100 - Operations	N54101: Mileage, Parking, Tolls	-	\$78	-	-	-	-
S103100: 103100 - Operations	N54103: Travel/Conferences	-	\$584	-	-	-	-
S103100: 103100 - Operations	N54501: Electricity	\$9,017,576	\$9,578,507	\$10,958,781	\$11,373,051	\$11,373,051	\$0
S103100: 103100 - Operations	N54502: Natural Gas	\$2,636,408	\$2,999,300	\$3,144,563	\$2,931,961	\$2,931,961	\$0
S103100: 103100 - Operations	N54503: Oil	\$599,900	\$508,550	\$524,048	\$716,565	\$716,565	\$0
S103100: 103100 - Operations	N54504: Sewage	\$416,282	\$432,477	\$435,575	\$355,000	\$435,000	\$80,000
S103100: 103100 - Operations	N54505: Sewage-Front Foot	\$18,410	\$17,150	\$17,255	\$26,190	\$26,190	\$0
S103100: 103100 - Operations	N54506: Water	\$444,135	\$448,563	\$529,331	\$351,927	\$631,927	\$280,000
S103100: 103100 - Operations	N54507: Water-Front Foot	\$22,470	\$21,140	\$21,210	\$27,000	\$27,000	\$0
S103100: 103100 - Operations	N54508: Energy Loan Payment	\$1,105,571	\$1,105,571	\$1,105,571	\$1,105,572	\$1,105,572	\$0
S103100: 103100 - Operations	N55001: Equipment 55001	-	-	-	\$500	-	(\$500)
S110000: 110000 - Maintenance	N52706: Contracted Maintenance / Repairs	\$326,747	\$186,565	(\$6,430)	-	-	-
S120000: 120000 - Fixed Chgs	N54401: Health Insurance-Employees	-	\$7,427	-	-	-	-
S120000: 120000 - Fixed Chgs	N54403: Dental Insurance-Employees	-	\$335	-	-	-	-
S120000: 120000 - Fixed Chgs	N54405: Life Insurance-Employees	-	\$320	-	-	-	-
S120000: 120000 - Fixed Chgs	N54408: Retirement-Employees	-	\$14,323	-	-	-	-
S120000: 120000 - Fixed Chgs	N54409: Social Security	-	\$7,017	-	-	-	-
S120000: 120000 - Fixed Chgs	N54411: Worker's Compensation	-	\$1,054	-	-	-	-
Total 103100 - Operations		\$15,008,420	\$15,725,524	\$17,076,561	\$17,353,998	\$17,528,498	\$174,500
Total Expenditures		\$15,008,420	\$15,725,524	\$17,076,561	\$17,353,998	\$17,528,498	\$174,500

Expenditures by Cost Center Environmental Services

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
AFSCME-FACMAN	3.00	-	(3.00)
CUSTODIAN	-	2.00	2.00
ENVIRON_COMPLI_ASSIST	-	1.00	1.00
ENVIRON_COMPLI_COORD_MAINT	-	1.00	1.00
ENVIRON_COMPLI_COORD_OPS	-	1.00	1.00
AHCATSP-ASSTSUPV	1.00	-	(1.00)
ASSIST_SUPERV_MAINT_OPS	-	1.00	1.00
Total Position	4.00	6.00	2.00

	Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
103100 - Operations							
S103100: 103100 - Operations	N51200: Technical Professionals	-	-	-	-	-	-
S103100: 103100 - Operations	N51400: Maintenance/Mechanics/Techs	-	-	\$123,755	\$143,286	\$143,306	\$20
S103100: 103100 - Operations	N51300: Custodial Wages	-	-	\$83,801	-	\$87,493	\$87,493
S103100: 103100 - Operations	N51302: Custodial Addtl Hrs	-	-	\$179	-	-	-
S103100: 103100 - Operations	N51402: Maint./Mech./Tech. Addtl Hrs	-	-	\$1,918	-	-	-
S103100: 103100 - Operations	N51750: Emergency Pay	-	-	\$3,224	-	-	-
S103100: 103100 - Operations	N52001: Contracted Services	\$553,208	\$429,700	\$975,220	\$492,125	\$492,125	\$0
S103100: 103100 - Operations	N52701: Custodial Services	\$1,016,136	(\$25,218)	-	-	-	-
S103100: 103100 - Operations	N53001: Supplies 53001	\$54,281	\$129,083	\$55,761	\$83,700	\$83,700	\$0
S103100: 103100 - Operations	N54101: Mileage, Parking, Tolls	-	\$456	-	-	-	-
S110000: 110000 - Maintenance	N51000: Professional	-	-	\$140,482	\$138,982	\$145,307	\$6,325
S110000: 110000 - Maintenance	N51400: Maintenance/Mechanics/Techs	-	-	\$72,916	\$72,916	\$78,520	\$5,604
S110000: 110000 - Maintenance	N51402: Maint./Mech./Tech. Addtl Hrs	-	-	\$53	-	-	-
S110000: 110000 - Maintenance	N52001: Contracted Services	\$270,269	\$145,460	\$231,670	\$538,956	\$538,956	\$0
S110000: 110000 - Maintenance	N52602: Inspections	-	-	-	\$45,273	\$45,273	\$0
S110000: 110000 - Maintenance	N52705: Fire Systems	-	-	\$32,420	-	-	-
S110000: 110000 - Maintenance	N53001: Supplies 53001	\$17,307	\$14,640	\$41,339	\$57,961	\$62,684	\$4,723
S110000: 110000 - Maintenance	N53301: Custodial Supplies	-	\$396	-	-	-	-
S110000: 110000 - Maintenance	N55001: Equipment 55001	\$2,761	\$5,449	\$816	\$4,723	-	(\$4,723)
S120000: 120000 - Fixed Chgs	N54401: Health Insurance-Employees	-	\$116,013	\$79,214	\$39,139	\$85,975	\$46,836
S120000: 120000 - Fixed Chgs	N54403: Dental Insurance-Employees	-	\$4,730	\$3,171	\$1,459	\$3,677	\$2,218
S120000: 120000 - Fixed Chgs	N54405: Life Insurance-Employees	-	\$1,581	\$647	\$605	\$733	\$128
S120000: 120000 - Fixed Chgs	N54408: Retirement-Employees	-	\$85,640	\$43,699	\$40,832	\$55,810	\$14,977
S120000: 120000 - Fixed Chgs	N54409: Social Security	-	-	\$32,029	\$27,172	\$35,434	\$8,262
S120000: 120000 - Fixed Chgs	N54411: Worker's Compensation	-	\$2,617	\$3,088	\$3,122	\$3,448	\$325
S140000: 140000 - Community Svcs	N51300: Custodial Wages	-	-	\$224	-	-	-
S140000: 140000 - Community Svcs	N51302: Custodial Addtl Hrs	-	-	\$168	-	-	-
Total 103100 - Operations		\$1,913,962	\$910,549	\$1,925,793	\$1,690,251	\$1,862,440	\$172,190
Total Expenditures		\$1,913,962	\$910,549	\$1,925,793	\$1,690,251	\$1,862,440	\$172,190

Expenditures by Cost Center Planning and Construction

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
AFSCME-PLAN-CONS	2.00	-	(2.00)
DRAFTSPERSON_AND_ARCHIVIST	-	1.00	1.00
PROJECT_ASSIST	-	1.00	1.00
AHCATSP-ASSTSUPV	3.00	-	(3.00)
AHCATSP-SUPV	1.00	-	(1.00)
ASSIST_SUPERV_PLANNING_CONSTRU	-	2.00	2.00
FACILITIES_PLANNER	-	1.00	1.00
SUPERV_PLANNING_CONSTRUCTION	-	1.00	1.00
ADMIN_SUPP_SPEC_PAN_CONSTR	-	1.00	1.00
HCESC-CLER-12	1.00	-	(1.00)
Total Position	7.00	7.00	0.00

	Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
103100 - Operations							
S103100: 103100 - Operations	N53001: Supplies 53001	-	\$67	\$173	-	-	-
S103100: 103100 - Operations	N53101: Office	-	\$1,353	-	-	-	-
S103100: 103100 - Operations	N53104: Paper/Toner/Ink	-	\$59	-	-	-	-
S103100: 103100 - Operations	N54101: Mileage, Parking, Tolls	-	\$451	-	-	-	-
S103100: 103100 - Operations	N54102: Professional Dues	-	\$55	-	-	-	-
S103100: 103100 - Operations	N54103: Travel/Conferences	-	-	\$360	-	-	-
S110000: 110000 - Maintenance	N51000: Professional	\$525,061	\$546,276	\$565,538	\$564,536	\$590,226	\$25,689
S110000: 110000 - Maintenance	N51010: Clerical	\$45,306	\$39,818	\$68,480	\$49,765	\$71,734	\$21,969
S110000: 110000 - Maintenance	N51012: Clerical Addtl Hrs	-	-	\$526	-	-	-
S110000: 110000 - Maintenance	N51400: Maintenance/Mechanics/Techs	\$154,906	\$129,817	\$174,542	\$153,641	\$142,487	(\$11,154)
S110000: 110000 - Maintenance	N51402: Maint./Mech./Tech. Addtl Hrs	-	-	\$876	-	-	-
S110000: 110000 - Maintenance	N51700: Temporary Help	-	-	-	\$37,125	\$37,125	\$0
S110000: 110000 - Maintenance	N51800: Other Salaries	-	\$888	\$296	-	-	-
S110000: 110000 - Maintenance	N51830: Sick & Safe Leave Payout	-	-	\$888	-	-	-
S110000: 110000 - Maintenance	N52002: Copier / Machine Rental	\$3,502	\$2,663	\$2,243	\$3,000	\$3,000	\$0
S110000: 110000 - Maintenance	N52103: Legal Fees	-	\$990	\$360	-	-	-
S110000: 110000 - Maintenance	N52201: Consultants	-	\$35,994	\$33,180	\$37,125	\$37,125	\$0
S110000: 110000 - Maintenance	N52401: Bids/Notices/Advertising	-	-	-	\$5,000	\$5,000	\$0
S110000: 110000 - Maintenance	N53101: Office	\$2,574	\$2,136	\$2,950	\$9,855	\$9,855	\$0
S110000: 110000 - Maintenance	N53102: Printing	-	\$2,102	-	-	-	-
S110000: 110000 - Maintenance	N53104: Paper/Toner/Ink	-	\$59	\$1,714	-	-	-
S110000: 110000 - Maintenance	N54101: Mileage, Parking, Tolls	\$4,944	\$3,223	\$8,772	\$11,653	\$11,653	\$0
S110000: 110000 - Maintenance	N54103: Travel/Conferences	\$2,849	\$3,135	\$3,516	\$2,100	\$2,100	\$0
S110000: 110000 - Maintenance	N55101: Office Furniture/Equipment	\$325	-	-	-	-	-
S110000: 110000 - Maintenance	N55102: Computers/Business Equipment	\$797	\$479	-	-	-	-
S110000: 110000 - Maintenance	N55103: Software	-	\$250	-	-	-	-
S120000: 120000 - Fixed Chgs	N54401: Health Insurance-Employees	-	\$145,915	\$153,585	\$151,091	\$166,350	\$15,260
S120000: 120000 - Fixed Chgs	N54403: Dental Insurance-Employees	-	\$6,270	\$6,046	\$6,708	\$6,152	(\$556)
S120000: 120000 - Fixed Chgs	N54405: Life Insurance-Employees	-	\$1,844	\$2,014	\$2,150	\$2,252	\$102
S120000: 120000 - Fixed Chgs	N54407: Retirement-Teachers	-	\$1,969	\$2,148	\$2,227	\$6,785	\$4,558
S120000: 120000 - Fixed Chgs	N54408: Retirement-Employees	-	\$77,171	\$88,349	\$82,553	\$79,303	(\$3,250)
S120000: 120000 - Fixed Chgs	N54409: Social Security	-	\$53,328	\$68,412	\$58,748	\$65,265	\$6,517
S120000: 120000 - Fixed Chgs	N54411: Worker's Compensation	-	\$6,656	\$5,960	\$6,750	\$6,074	(\$677)
S153500: 153500 - Bldgs & Additions	N52001: Contracted Services	\$2,427	-	-	\$18,500	\$18,500	\$0
S153500: 153500 - Bldgs & Additions	N52103: Legal Fees	\$11,853	-	\$210	\$10,000	\$10,000	\$0
S153600: 153600 - Remodeling	N54101: Mileage, Parking, Tolls	-	-	\$130	-	-	-
Total 103100 - Operations		\$754,543	\$1,062,968	\$1,191,269	\$1,212,526	\$1,270,985	\$58,459
Total Expenditures		\$754,543	\$1,062,968	\$1,191,269	\$1,212,526	\$1,270,985	\$58,459

Transportation Summary

Program Overview

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

Approximately 34,000 students are provided direct transportation to and from school, in accordance with policies and procedures established by the Board of Education. Additionally, thousands of students are transported to co-curricular, extra-curricular, special programs and field trips that are provided throughout the school year.

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

Expenditures by Cost Center Transportation

FTE by Position

Position	FY26 Budget	FY27 Budget	FY26 - FY27 Change
AFSCME-BUSATTN	108.17	-	(108.17)
AFSCME-BUSDRIV	117.00	-	(117.00)
AFSCME-SPEC-12MO	3.00	-	(3.00)
AFSCME-VEHMEC-H	9.00	-	(9.00)
BUS_ATTENDANT	-	111.67	111.67
BUS_DRIVER	-	119.83	119.83
BUS_ROUTING_ASSOCIATE	-	3.00	3.00
DISPATCHER_SPED	-	2.00	2.00
FLEET_INVENTORY_COORD	-	1.00	1.00
VEHICLE_MECHANIC	-	5.00	5.00
VEHICLE_MECHANIC_HELPER	-	1.00	1.00
AHCATSP-SPEC-12MO	6.00	-	(6.00)
AHCATSP-SUPV	4.00	-	(4.00)
COMPLI_SPEC	-	1.00	1.00
FLEET_MAINT_SPEC	-	1.00	1.00
SUPERV_FLEET_MAINT	-	1.00	1.00
SUPERV_TRANSPORTATION	-	3.00	3.00
TRANSPORTATION_COORD	-	4.00	4.00
DIR_TRANSPORTATION	-	1.00	1.00
EXC_APSASH-DIRECTORS	1.00	-	(1.00)
EXC_HCESC-CLER-12	-	-	-
ADMIN_SUPP_ASSIST_TRANS	-	2.00	2.00
ADMIN_SUPP_SPEC_TRANS	-	4.00	4.00
HCESC-CLER-10	1.00	-	(1.00)
HCESC-CLER-12	5.00	-	(5.00)
Total Position	254.17	260.50	6.33

Total Cost Center Budget / Actuals - by Object

Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
Salaries	\$9,765,728	\$10,162,698	\$10,811,325	\$10,482,081	\$11,133,796	\$651,716
Total Contracted Services	\$32,018,929	\$32,311,448	\$34,354,053	\$34,998,467	\$37,178,067	\$2,179,600
Total Supplies	\$1,699,952	\$1,598,241	\$1,524,065	\$1,747,379	\$1,747,379	\$0
Total Equipment	\$245,049	\$252,123	\$319,419	\$225,526	\$225,526	\$0
Total Other Charges	\$30,517	\$30,225	\$16,950	\$32,899	\$32,899	\$0
Total Fixed Charges	-	\$4,904,701	\$4,992,684	\$5,874,590	\$6,487,676	\$613,086
Total - Transportation	\$43,760,175	\$49,259,435	\$52,018,496	\$53,360,942	\$56,805,344	\$3,444,402

Expenditures by Cost Center Transportation Service Area Direction

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
AFSCME-SPEC-12MO	3.00	-	(3.00)
BUS_ROUTING_ASSOCIATE	-	3.00	3.00
AHCATSP-SPEC-12MO	4.00	-	(4.00)
AHCATSP-SUPV	4.00	-	(4.00)
SUPERV_FLEET_MAINT	-	1.00	1.00
SUPERV_TRANSPORTATION	-	3.00	3.00
TRANSPORTATION_COORD	-	4.00	4.00
DIR_TRANSPORTATION	-	1.00	1.00
EXC_APSASH-DIRECTORS	1.00	-	(1.00)
ADMIN_SUPP_ASSIST_TRANS	-	2.00	2.00
ADMIN_SUPP_SPEC_TRANS	-	4.00	4.00
HCESC-CLER-10	1.00	-	(1.00)
HCESC-CLER-12	5.00	-	(5.00)
Total Position	18.00	18.00	0.00

Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
090000 - Transportation						
S090000: 090000 - Transportation N51000: Professional	\$686,141	\$637,585	\$680,141	\$727,078	\$706,995	(\$20,083)
S090000: 090000 - Transportation N51010: Clerical	\$272,385	\$285,770	\$298,727	\$298,020	\$320,198	\$22,178
S090000: 090000 - Transportation N51012: Clerical Addtl Hrs	\$1,546	\$739	\$1,786	\$1,050	\$1,076	\$26
S090000: 090000 - Transportation N51200: Technical Professionals	\$467,386	\$465,929	\$468,579	\$502,045	\$507,653	\$5,608
S090000: 090000 - Transportation N51402: Maint./Mech./Tech. Addtl Hrs	-	-	-	\$2,000	\$2,050	\$50
S090000: 090000 - Transportation N51755: Essential Pay	-	-	\$269	-	-	-
S090000: 090000 - Transportation N52001: Contracted Services	-	-	-	\$35,000	\$35,000	\$0
S090000: 090000 - Transportation N52002: Copier / Machine Rental	\$3,714	\$4,600	\$4,913	\$2,000	\$2,000	\$0
S090000: 090000 - Transportation N52502: Software Subscriptions	\$95,988	\$95,988	\$26,292	\$119,561	\$119,561	\$0
S090000: 090000 - Transportation N52706: Contracted Maintenance / Repairs	-	-	-	\$2,000	\$2,000	\$0
S090000: 090000 - Transportation N53001: Supplies 53001	-	\$7	-	-	-	-
S090000: 090000 - Transportation N53101: Office	\$3,524	\$4,557	\$4,504	\$12,500	\$12,500	\$0
S090000: 090000 - Transportation N53102: Printing	\$2,412	\$3,297	\$1,209	\$5,000	\$5,000	\$0
S090000: 090000 - Transportation N53103: Postage/Courier Service	\$106	\$40	\$73	\$100	\$100	\$0
S090000: 090000 - Transportation N53104: Paper/Toner/Ink	-	\$838	\$1,111	-	-	-
S090000: 090000 - Transportation N53401: Vehicle Fuel/Oil	\$7,450	\$4,877	\$6,970	\$7,000	\$7,000	\$0
S090000: 090000 - Transportation N54101: Mileage, Parking, Tolls	\$9,125	\$11,287	\$7,244	\$7,500	\$7,500	\$0
S090000: 090000 - Transportation N54102: Professional Dues	\$4,162	\$4,487	\$3,669	-	-	-
S090000: 090000 - Transportation N54103: Travel/Conferences	\$881	\$2,904	\$1,993	\$2,500	\$2,500	\$0
S090000: 090000 - Transportation N55001: Equipment 55001	\$455	\$546	\$594	-	-	-
S090000: 090000 - Transportation N55101: Office Furniture/Equipment	\$1,260	\$1,322	-	-	-	-
S090000: 090000 - Transportation N55103: Software	\$243,334	\$243,920	\$314,196	\$225,526	\$225,526	\$0
S120000: 120000 - Fixed Chgs N54401: Health Insurance-Employees	-	\$255,345	\$256,259	\$248,648	\$276,495	\$27,847
S120000: 120000 - Fixed Chgs N54403: Dental Insurance-Employees	-	\$11,046	\$11,283	\$10,688	\$11,591	\$903
S120000: 120000 - Fixed Chgs N54405: Life Insurance-Employees	-	\$3,392	\$3,457	\$3,416	\$3,933	\$517
S120000: 120000 - Fixed Chgs N54407: Retirement-Teachers	-	\$22,926	\$24,790	\$25,700	\$24,286	(\$1,413)
S120000: 120000 - Fixed Chgs N54408: Retirement-Employees	-	\$102,960	\$117,017	\$109,340	\$124,647	\$15,307
S120000: 120000 - Fixed Chgs N54409: Social Security	-	\$103,287	\$107,994	\$116,826	\$119,104	\$2,278
S120000: 120000 - Fixed Chgs N54411: Worker's Compensation	-	\$13,079	\$10,800	\$13,423	\$11,588	(\$1,835)
Total 090000 - Transportation	\$1,799,870	\$2,280,727	\$2,353,871	\$2,476,921	\$2,528,303	\$51,383
Total Expenditures	\$1,799,870	\$2,280,727	\$2,353,871	\$2,476,921	\$2,528,303	\$51,383

Expenditures by Cost Center Transportation - Regular Ed

Account		FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
090000 - Transportation							
S090000: 090000 - Transportation	N51500: Bus Drivers/Attendants	(\$1,906)	(\$997)	-	-	-	-
S090000: 090000 - Transportation	N51501: Bus Drivers/Attendants Subs	-	-	\$81	-	-	-
S090000: 090000 - Transportation	N52501: Hardware Maintenance	-	\$27,939	-	-	-	-
S090000: 090000 - Transportation	N52601: Bus/Transportation Contracts	\$30,436,643	\$30,578,175	\$32,474,585	\$33,222,134	\$35,422,134	\$2,200,000
S090000: 090000 - Transportation	N53001: Supplies 53001	\$11,119	\$10,269	\$10,423	\$9,500	\$9,500	\$0
S090000: 090000 - Transportation	N53401: Vehicle Fuel/Oil	\$29,061	\$25,631	\$20,619	\$30,000	\$30,000	\$0
S090000: 090000 - Transportation	N55102: Computers/Business Equipment	-	-	-	-	-	-
S120000: 120000 - Fixed Chgs	N54409: Social Security	-	(\$73)	-	-	-	-
Total 090000 - Transportation		\$30,474,918	\$30,640,943	\$32,505,709	\$33,261,634	\$35,461,634	\$2,200,000
Total Expenditures		\$30,474,918	\$30,640,943	\$32,505,709	\$33,261,634	\$35,461,634	\$2,200,000

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
AFSCME-BUSATTN	108.17	-	(108.17)
AFSCME-BUSDRIV	117.00	-	(117.00)
AFSCME-VEHMEC-H	2.00	-	(2.00)
BUS_ATTENDANT	-	111.62	111.62
BUS_DRIVER	-	119.79	119.79
DISPATCHER_SPED	-	2.00	2.00
AHCATSP-SPEC-12MO	1.00	-	(1.00)
COMPLI_SPEC	-	1.00	1.00
Total Position	228.17	234.41	6.24

Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
030100 - Regular Programs-Instr Salaries						
S030100: 030100 - Regular Programs-Instr Salaries						
N51800: Other Salaries	-	-	\$1,868	-	-	-
S090000: 090000 - Transportation						
N51010: Clerical	-	-	\$303	-	-	-
S090000: 090000 - Transportation						
N51120: Instructional Support	-	-	(\$91)	-	-	-
S090000: 090000 - Transportation						
N51200: Technical Professionals	\$197,321	\$196,313	\$213,710	\$101,586	\$216,687	\$115,102
S090000: 090000 - Transportation						
N51400: Maintenance/Mechanics/Techs	-	-	-	\$108,616	-	(\$108,616)
S090000: 090000 - Transportation						
N51402: Maint./Mech./Tech. Addtl Hrs	\$135	\$46	\$1,236	\$4,500	\$4,613	\$113
S090000: 090000 - Transportation						
N51500: Bus Drivers/Attendants	\$5,999,821	\$6,267,217	\$5,872,696	\$7,332,584	\$7,927,642	\$595,058
S090000: 090000 - Transportation						
N51501: Bus Drivers/Attendants Subs	\$462,432	\$516,296	\$677,683	\$130,395	\$133,654	\$3,259
S090000: 090000 - Transportation						
N51502: Bus Drivers/Attendants Addtl Hrs	\$1,074,957	\$1,119,782	\$1,944,638	\$640,947	\$656,971	\$16,024
S090000: 090000 - Transportation						
N51755: Essential Pay	-	-	\$365	-	-	-
S090000: 090000 - Transportation						
N51800: Other Salaries	\$25,622	\$89,312	\$23,308	\$30,578	\$31,342	\$764
S090000: 090000 - Transportation						
N51830: Sick & Safe Leave Payout	-	-	\$1,433	-	-	-
S090000: 090000 - Transportation						
N52001: Contracted Services	\$212,240	\$189,817	\$212,471	\$285,000	\$285,000	\$0
S090000: 090000 - Transportation						
N52402: Employee Background Checks	-	-	\$344	-	-	-
S090000: 090000 - Transportation						
N52403: Medical Services	\$31,358	\$33,416	\$38,418	\$20,000	\$20,000	\$0
S090000: 090000 - Transportation						
N52601: Bus/Transportation Contracts	\$766,551	\$948,996	\$1,170,775	\$732,742	\$732,742	\$0
S090000: 090000 - Transportation						
N52706: Contracted Maintenance / Repairs	-	-	\$7,224	-	-	-
S090000: 090000 - Transportation						
N53001: Supplies 53001	\$303,553	\$322,565	\$409,762	\$614,000	\$614,000	\$0
S090000: 090000 - Transportation						
N53101: Office	-	-	\$70	-	-	-
S090000: 090000 - Transportation						
N53301: Custodial Supplies	-	\$14,438	-	-	-	-
S090000: 090000 - Transportation						
N53401: Vehicle Fuel/Oil	\$941,152	\$828,738	\$666,697	\$788,000	\$788,000	\$0
S090000: 090000 - Transportation						
N54101: Mileage, Parking, Tolls	\$4,645	\$1,207	\$2,332	\$10,000	\$10,000	\$0
S090000: 090000 - Transportation						
N54103: Travel/Conferences	\$9,366	\$8,554	\$305	\$10,000	\$10,000	\$0
S090000: 090000 - Transportation						
N54409: Social Security	-	-	\$23	-	-	-
S090000: 090000 - Transportation						
N54414: Employee Recognition	\$2,339	\$1,786	\$1,407	\$2,899	\$2,899	\$0
S090000: 090000 - Transportation						
N55001: Equipment 55001	-	-	\$269	-	-	-
S090000: 090000 - Transportation						
N55101: Office Furniture/Equipment	-	\$2,324	-	-	-	-
S090000: 090000 - Transportation						
N55102: Computers/Business Equipment	-	-	\$4,360	-	-	-
S103100: 103100 - Operations						
N51501: Bus Drivers/Attendants Subs	-	-	(\$109)	-	-	-
S103100: 103100 - Operations						
N51830: Sick & Safe Leave Payout	-	-	\$88	-	-	-
S120000: 120000 - Fixed Chgs						
N54401: Health Insurance-Employees	-	\$2,705,416	\$2,725,125	\$3,483,689	\$3,984,985	\$501,296
S120000: 120000 - Fixed Chgs						
N54403: Dental Insurance-Employees	-	\$103,465	\$107,867	\$137,443	\$149,322	\$11,879
S120000: 120000 - Fixed Chgs						
N54405: Life Insurance-Employees	-	\$13,011	\$11,773	\$10,790	\$13,857	\$3,067
S120000: 120000 - Fixed Chgs						
N54407: Retirement-Teachers	-	\$94,104	\$116,864	\$121,152	\$117,553	(\$3,599)
S120000: 120000 - Fixed Chgs						
N54408: Retirement-Employees	-	\$558,198	\$543,046	\$507,420	\$649,389	\$141,969
S120000: 120000 - Fixed Chgs						
N54409: Social Security	-	\$613,118	\$646,830	\$546,423	\$659,978	\$113,555
S120000: 120000 - Fixed Chgs						
N54411: Worker's Compensation	-	\$53,994	\$43,705	\$62,785	\$59,089	(\$3,696)
Total 030100 - Regular Programs-Instr Salaries	\$10,031,491	\$14,682,112	\$15,446,794	\$15,681,549	\$17,067,723	\$1,386,174
Total Expenditures	\$10,031,491	\$14,682,112	\$15,446,794	\$15,681,549	\$17,067,723	\$1,386,174

Expenditures by Cost Center

Transportation - Field Trips

	Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
090000 - Transportation							
S090000: 090000 - Transportation	N51500: Bus Drivers/Attendants	\$6,549	\$7,301	-	-	-	-
S090000: 090000 - Transportation	N51800: Other Salaries	-	\$18	-	-	-	-
S090000: 090000 - Transportation	N52301: Contracted Instruction	-	\$4,806	-	-	-	-
S090000: 090000 - Transportation	N52601: Bus/Transportation Contracts	\$305,784	\$350,370	\$239,348	\$376,310	\$398,310	\$22,000
S120000: 120000 - Fixed Chgs	N54409: Social Security	-	\$544	-	-	-	-
Total 090000 - Transportation		\$312,333	\$363,038	\$239,348	\$376,310	\$398,310	\$22,000
Total Expenditures		\$312,333	\$363,038	\$239,348	\$376,310	\$398,310	\$22,000

Expenditures by Cost Center Vehicle Maintenance

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
AFSCME-VEHMEC-H	7.00	-	(7.00)
FLEET_INVENTORY_COORD	-	1.00	1.00
VEHICLE_MECHANIC	-	5.00	5.00
VEHICLE_MECHANIC_HELPER	-	1.00	1.00
AHCATSP-SPEC-12MO	1.00	-	(1.00)
FLEET_MAINT_SPEC	-	1.00	1.00
Total Position	8.00	8.00	0.00

Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
090000 - Transportation						
S090000: 090000 - Transportation N51200: Technical Professionals	\$481,580	\$500,684	\$176,454	\$101,586	\$185,600	\$84,014
S090000: 090000 - Transportation N51400: Maintenance/Mechanics/Techs	-	-	\$326,110	\$417,757	\$351,607	(\$66,150)
S090000: 090000 - Transportation N51402: Maint./Mech./Tech. Addtl Hrs	\$8,315	\$10,946	\$7,873	\$10,000	\$10,250	\$250
S090000: 090000 - Transportation N51700: Temporary Help	\$22,141	\$1,260	-	\$6,000	\$6,000	\$0
S090000: 090000 - Transportation N51750: Emergency Pay	-	-	\$22,315	-	-	-
S090000: 090000 - Transportation N51755: Essential Pay	-	-	\$4,752	-	-	-
S090000: 090000 - Transportation N51800: Other Salaries	-	\$90	\$12,908	-	-	-
S090000: 090000 - Transportation N52001: Contracted Services	-	\$2,218	-	-	-	-
S090000: 090000 - Transportation N52602: Inspections	-	\$1,412	-	\$10,500	\$10,500	\$0
S090000: 090000 - Transportation N53001: Supplies 53001	-	\$52,663	\$59,638	\$14,750	\$14,750	\$0
S090000: 090000 - Transportation N53304: Tools	\$9,769	\$10,962	\$12,632	\$10,000	\$10,000	\$0
S090000: 090000 - Transportation N55001: Equipment 55001	-	\$4,011	-	-	-	-
S110000: 110000 - Maintenance N51400: Maintenance/Mechanics/Techs	\$61,302	\$64,409	\$67,339	\$67,339	\$71,458	\$4,119
S110000: 110000 - Maintenance N51402: Maint./Mech./Tech. Addtl Hrs	-	-	\$826	-	-	-
S110000: 110000 - Maintenance N51750: Emergency Pay	-	-	\$5,038	-	-	-
S110000: 110000 - Maintenance N51800: Other Salaries	-	-	\$1,000	-	-	-
S110000: 110000 - Maintenance N52001: Contracted Services	\$166,651	\$73,711	\$179,684	\$150,820	\$150,820	\$0
S110000: 110000 - Maintenance N53001: Supplies 53001	\$87,994	\$52,018	\$57,842	\$98,156	\$98,156	\$0
S110000: 110000 - Maintenance N53301: Custodial Supplies	-	\$3,590	-	-	-	-
S110000: 110000 - Maintenance N53401: Vehicle Fuel/Oil	\$303,810	\$263,752	\$272,514	\$158,373	\$158,373	\$0
S120000: 120000 - Fixed Chgs N54401: Health Insurance-Employees	-	\$133,378	\$136,858	\$133,431	\$147,959	\$14,528
S120000: 120000 - Fixed Chgs N54403: Dental Insurance-Employees	-	\$5,493	\$4,578	\$5,301	\$4,867	(\$434)
S120000: 120000 - Fixed Chgs N54405: Life Insurance-Employees	-	\$1,244	\$1,315	\$1,454	\$1,504	\$50
S120000: 120000 - Fixed Chgs N54408: Retirement-Employees	-	\$62,800	\$72,190	\$67,454	\$75,243	\$7,789
S120000: 120000 - Fixed Chgs N54409: Social Security	-	\$42,903	\$46,720	\$44,881	\$47,691	\$2,810
S120000: 120000 - Fixed Chgs N54411: Worker's Compensation	-	\$5,071	\$4,190	\$5,157	\$4,595	(\$561)
Total 090000 - Transportation	\$1,141,562	\$1,292,615	\$1,472,775	\$1,302,959	\$1,349,373	\$46,414
Total Expenditures	\$1,141,562	\$1,292,615	\$1,472,775	\$1,302,959	\$1,349,373	\$46,414

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Safety and Security Summary

Program Overview

The Safety and Security Office is responsible for advancing the security within Harford County Public Schools by integrating safety into the fabric of the school system through evaluation, education, and training. Through collaboration, the Department of Safety and Security shall persist to amalgamate the components of environmental and personal safety and security into every aspect of the educational/operational practices of the Harford County Public Schools System.

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

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

Expenditures by Cost Center Safety & Security

FTE by Position

Position	FY26 Budget	FY27 Budget	FY26 - FY27 Change
AFSCME-SAF-SEC	34.00	-	(34.00)
SCH_SAFETY_LIAISON	-	34.00	34.00
AHCATSP-ADMIN	1.00	-	(1.00)
AHCATSP-SPEC-12MO	4.00	-	(4.00)
SCH_SAFETY_LIAISON_REG_COORD	-	3.00	3.00
SUPERV_SAFETY_AND_SECURITY	-	1.00	1.00
EXC_HCESC-CLER-12	0.00	-	0.00
HCEA_ESP-CLER-10	1.00	-	(1.00)
ADMIN_SUPP_ASSIST_SAFETY	-	1.00	1.00
ADMIN_SUPP_SPEC_SAFETY	-	1.00	1.00
Total Position	40.00	40.00	0.00

Total Cost Center Budget / Actuals - by Object

Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
Salaries	\$1,530,335	\$1,735,210	\$2,118,024	\$2,134,427	\$2,326,403	\$191,977
Total Contracted Services	\$720,706	\$668,513	\$1,327,002	\$1,263,326	\$1,342,544	\$79,218
Total Supplies	\$26,098	\$19,374	\$16,129	\$19,100	\$39,246	\$20,146
Total Equipment	\$295,970	\$300,366	\$360,169	\$319,568	\$299,422	(\$20,146)
Total Other Charges	\$10,094	\$8,881	\$3,295	\$14,000	\$14,000	\$0
Total Fixed Charges	-	\$602,598	\$866,560	\$937,501	\$977,354	\$39,853
Total - Safety & Security	\$2,583,204	\$3,334,943	\$4,691,179	\$4,687,922	\$4,998,969	\$311,048

Expenditures by Cost Center Safety & Security Office

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
AFSCME-SAF-SEC	16.00	-	(16.00)
SCH_SAFETY_LIAISON	-	12.00	12.00
AHCATSP-ADMIN	1.00	-	(1.00)
AHCATSP-SPEC-12MO	4.00	-	(4.00)
SCH_SAFETY_LIAISON_REG_COORD	-	3.00	3.00
SUPERV_SAFETY_AND_SECURITY	-	1.00	1.00
HCEA_ESP-CLER-10	1.00	-	(1.00)
ADMIN_SUPP_ASSIST_SAFETY	-	1.00	1.00
ADMIN_SUPP_SPEC_SAFETY	-	1.00	1.00
Total Position	22.00	18.00	(4.00)

Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
103100 - Operations						
S103100: 103100 - Operations N51000: Professional	\$156,585	\$159,429	\$164,973	\$162,473	\$169,865	\$7,392
S103100: 103100 - Operations N51010: Clerical	\$59,028	\$63,257	\$26,124	\$27,779	\$29,043	\$1,264
S103100: 103100 - Operations N51012: Clerical Addtl Hrs	-	-	\$104	-	-	-
S103100: 103100 - Operations N51200: Technical Professionals	\$0	-	\$306,497	\$323,087	\$317,305	(\$5,781)
S103100: 103100 - Operations N51400: Maintenance/Mechanics/Techs	\$519,896	\$614,701	\$529,471	\$689,671	\$636,013	(\$53,658)
S103100: 103100 - Operations N51402: Maint./Mech./Tech. Addtl Hrs	\$72,374	\$109,651	\$39,590	-	-	-
S103100: 103100 - Operations N51755: Essential Pay	-	-	\$90	-	-	-
S103100: 103100 - Operations N51800: Other Salaries	-	\$1,689	\$1,318	-	-	-
S103100: 103100 - Operations N52001: Contracted Services	-	-	\$374,707	\$397,126	\$476,344	\$79,218
S103100: 103100 - Operations N52002: Copier / Machine Rental	\$1,295	\$1,295	\$1,295	\$1,200	\$1,200	\$0
S103100: 103100 - Operations N52503: Telecom Services	\$97,300	\$0	-	-	-	-
S103100: 103100 - Operations N52704: Security Services	\$47,413	\$317,190	\$496,935	\$485,000	\$485,000	\$0
S103100: 103100 - Operations N52706: Contracted Maintenance / Repairs	\$309,903	\$350,028	\$454,065	\$380,000	\$380,000	\$0
S103100: 103100 - Operations N53001: Supplies 53001	\$22,895	\$15,443	\$9,893	\$14,000	\$34,146	\$20,146
S103100: 103100 - Operations N53101: Office	\$3,203	\$3,913	\$6,016	\$5,000	\$5,000	\$0
S103100: 103100 - Operations N53204: Books/Subs/Periodicals	-	\$18	\$135	\$100	\$100	\$0
S103100: 103100 - Operations N53301: Custodial Supplies	-	-	\$85	-	-	-
S103100: 103100 - Operations N54101: Mileage, Parking, Tolls	\$8,083	\$6,425	\$50	\$10,000	\$10,000	\$0
S103100: 103100 - Operations N54103: Travel/Conferences	\$1,260	\$1,429	\$301	\$3,500	\$3,500	\$0
S103100: 103100 - Operations N54301: Fines, Violations & Alarms	\$751	\$675	\$2,778	\$500	\$500	\$0
S103100: 103100 - Operations N55001: Equipment 55001	\$161,881	\$126,145	\$121,187	\$166,444	\$146,298	(\$20,146)
S103100: 103100 - Operations N55101: Office Furniture/Equipment	-	-	-	\$500	\$500	\$0
S103100: 103100 - Operations N55102: Computers/Business Equipment	\$964	\$10,536	-	\$2,624	\$2,624	\$0
S103100: 103100 - Operations N55303: Security Systems	\$133,125	\$163,685	\$238,981	\$150,000	\$150,000	\$0
S120000: 120000 - Fixed Chgs N54401: Health Insurance-Employees	-	\$108,929	\$209,025	\$301,359	\$246,994	(\$54,365)
S120000: 120000 - Fixed Chgs N54403: Dental Insurance-Employees	-	\$4,544	\$8,571	\$13,211	\$10,384	(\$2,827)
S120000: 120000 - Fixed Chgs N54405: Life Insurance-Employees	-	\$1,079	\$2,217	\$1,041	\$2,712	\$1,671
S120000: 120000 - Fixed Chgs N54407: Retirement-Teachers	-	\$6,084	\$4,984	\$5,167	\$12,253	\$7,086
S120000: 120000 - Fixed Chgs N54408: Retirement-Employees	-	\$68,061	\$133,844	\$125,063	\$106,362	(\$18,702)
S120000: 120000 - Fixed Chgs N54409: Social Security	-	\$70,567	\$79,599	\$92,030	\$89,413	(\$2,617)
S120000: 120000 - Fixed Chgs N54411: Worker's Compensation	-	\$6,146	\$7,301	\$10,574	\$8,699	(\$1,875)
Total 103100 - Operations	\$1,595,956	\$2,210,920	\$3,220,136	\$3,367,450	\$3,324,255	(\$43,195)
Total Expenditures	\$1,595,956	\$2,210,920	\$3,220,136	\$3,367,450	\$3,324,255	(\$43,195)

Expenditures by Cost Center SS - School Based

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
AFSCME-SAF-SEC	18.00	-	(18.00)
SCH_SAFETY_LIAISON	-	22.00	22.00
Total Position	18.00	22.00	4.00

Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
012101 - General Supp-BOE						
S012101: 012101 - General Supp-BOE						
N54101: Mileage, Parking, Tolls	-	-	\$84	-	-	-
S103100: 103100 - Operations	\$722,452	\$786,484	\$930,837	\$819,417	\$1,059,377	\$239,960
N51402: Maint./Mech./Tech. Addtl Hrs	-	-	\$117,978	\$112,000	\$114,800	\$2,800
S103100: 103100 - Operations	-	-	\$822	-	-	-
N51755: Essential Pay	-	-	\$822	-	-	-
S103100: 103100 - Operations	-	-	\$221	-	-	-
N51800: Other Salaries	-	-	\$221	-	-	-
S103100: 103100 - Operations	\$264,795	-	-	-	-	-
N52704: Security Services	\$264,795	-	-	-	-	-
S103100: 103100 - Operations	-	\$352	\$82	-	-	-
N54101: Mileage, Parking, Tolls	-	\$352	\$82	-	-	-
S120000: 120000 - Fixed Chgs	-	\$183,322	\$230,592	\$193,725	\$281,047	\$87,322
N54401: Health Insurance-Employees	-	\$183,322	\$230,592	\$193,725	\$281,047	\$87,322
S120000: 120000 - Fixed Chgs	-	\$7,202	\$9,567	\$8,436	\$12,259	\$3,823
N54403: Dental Insurance-Employees	-	\$7,202	\$9,567	\$8,436	\$12,259	\$3,823
S120000: 120000 - Fixed Chgs	-	\$1,306	\$1,852	\$1,538	\$2,292	\$754
N54405: Life Insurance-Employees	-	\$1,306	\$1,852	\$1,538	\$2,292	\$754
S120000: 120000 - Fixed Chgs	-	\$3,469	\$3,776	\$3,914	\$11,135	\$7,221
N54407: Retirement-Teachers	-	\$3,469	\$3,776	\$3,914	\$11,135	\$7,221
S120000: 120000 - Fixed Chgs	-	\$78,635	\$90,055	\$84,147	\$103,599	\$19,452
N54408: Retirement-Employees	-	\$78,635	\$90,055	\$84,147	\$103,599	\$19,452
S120000: 120000 - Fixed Chgs	-	\$58,353	\$78,578	\$62,685	\$82,208	\$19,522
N54409: Social Security	-	\$58,353	\$78,578	\$62,685	\$82,208	\$19,522
S120000: 120000 - Fixed Chgs	-	\$4,902	\$6,600	\$7,203	\$7,998	\$796
N54411: Worker's Compensation	-	\$4,902	\$6,600	\$7,203	\$7,998	\$796
Total 012101 - General Supp-BOE	\$987,247	\$1,124,024	\$1,471,044	\$1,293,065	\$1,674,714	\$381,649
Total Expenditures	\$987,247	\$1,124,024	\$1,471,044	\$1,293,065	\$1,674,714	\$381,649

Special Education Summary

Program Overview

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

Programs and services for students with educational disabilities require Special Education services which are developed under their leadership. The services to which these administrators provide direction include: consultative services; itinerant services (speech, hearing, vision, assistive technology, audiology, transition, physical, and occupational therapy); instructional services in home schools and cluster/regional programs; special school services; infants/toddlers-early intervention programming, and facilitation of placement in and oversight to non-public schools.

FTE by Position

Position	FY26 Budget	FY27 Budget	FY26 - FY27 Change
APSASHC-ASSTPRIN	1.00	-	(1.00)
APSASHC-PRIN	1.00	-	(1.00)
APSASHC-SUPV	6.00	-	(6.00)
ASSIST_PRINCIPAL	-	1.00	1.00
COORD_BIRTH_TO_FIVE_PROG	-	1.00	1.00
COORD_NONPUBLIC_PLACEMENT	-	1.00	1.00
COORD_SPED_COMPLI	-	1.00	1.00
COORD_SPED_ELEM	-	1.00	1.00
COORD_SPED_SEC	-	1.00	1.00
COORD_TRAINING_TECH_ASSIST	-	1.00	1.00
DIR_SPED	-	1.00	1.00
PRINCIPAL	-	1.00	1.00
EXC_APSASH-DIRECTORS	1.00	-	(1.00)
EXC_HCESC-CLER-12	1.00	-	(1.00)
HCEA_ESP-INCLHELPS	8.00	-	(8.00)
HCEA_ESP-INSTASST1	5.00	-	(5.00)
ADMIN_SUPP_SPEC_SPED	-	1.00	1.00
ADMIN_SUPP_SPEC_SPED_SCH	-	1.00	1.00
ADMIN_SUPP_TECH_SPED	-	2.00	2.00
ADMIN_SUPP_TECH_SPED_I_T	-	2.00	2.00
ADMIN_SUPP_TECH_SPED_SCH	-	1.00	1.00
INCLUSION_HELPER	-	176.00	176.00
INTERPRETER	-	2.00	2.00
PARAEDUCATOR	-	461.00	461.00
TECH_BEHAVIORAL	-	1.00	1.00
TECH_BRaille	-	2.00	2.00
HCEA-PSYCH	2.00	-	(2.00)
HCEA-TCH-COUNS	363.40	-	(363.40)
HCEA-TCH-SENON	37.80	-	(37.80)
HCEA-TCH-SPEC	25.00	-	(25.00)
HCEA-TCH-THERAP	99.20	-	(99.20)
AUDIOLOGIST	-	0.60	0.60
BEHAVIORAL_ANALYST	-	3.00	3.00
COMMUNITY_BASED_INSTRUCT	-	1.00	1.00
OCCUPATIONAL_THERAPIST	-	18.00	18.00
OCCUPATIONAL_THERAPIST_ASSIST	-	1.00	1.00
PHYSICAL_THERAP_INFANTS_ASSIST	-	1.00	1.00
PHYSICAL_THERAPIST	-	3.60	3.60

Expenditures by Cost Center Special Education

Position	FY26 Budget	FY27 Budget	FY26 - FY27 Change
PHYSICAL_THERAPIST_ASSIST	-	1.00	1.00
PHYSICAL_THERAPIST_INFANTS_TOD	-	2.00	2.00
SPEECH_LANGUAGE_ASSIST	-	4.00	4.00
SPEECH_LANGUAGE_PATHOLOGIST	-	73.20	73.20
TCH_ASSISTIVE_TECH	-	3.00	3.00
TCH_AUGMENTATIVE_COMMS	-	3.00	3.00
TCH_EARLY_INTERVENTION	-	1.00	1.00
TCH_HEARING_IMPAIRED	-	2.00	2.00
TCH_INFANTS_TODD_SPED	-	6.00	6.00
TCH_MENTOR_SPED	-	1.00	1.00
TCH_PE	-	3.40	3.40
TCH_SPEC_ADAP_PE	-	1.00	1.00
TCH_SPEC_INFANTS_AND_TODDLERS	-	1.00	1.00
TCH_SPEC_NONPUBLIC_PLACEMENT	-	1.00	1.00
TCH_SPEC_PREK_SPED	-	2.00	2.00
TCH_SPEC_PRESCH_SUPPORT	-	1.00	1.00
TCH_SPEC_SPECIAL_ED_CHILD_FIND	-	1.00	1.00
TCH_SPEC_SPED	-	21.40	21.40
TCH_SPEC_SPED_STRIVE_PROG	-	1.97	1.97
TCH_SPEC_SPEECH_LANGUAGE	-	2.00	2.00
TCH_SPED	-	346.00	346.00
TCH_SPED_EARLY_INTERVENTION	-	17.00	17.00
TCH_SPED_EVALUATOR	-	6.00	6.00
TCH_TRANSITION_RESOURCE	-	2.67	2.67
TCH_VISUALLY_IMPAIRED	-	4.80	4.80
THERAPEUTIC_COUNS_INTERVEN	-	1.00	1.00
HCESC-CLER-12	6.00	-	(6.00)
HCESC-INCLHELPS	163.00	-	(163.00)
HCESC-INSTASST1	467.00	-	(467.00)
HCESC-INTERPRET	4.00	-	(4.00)
HCESC-TECHNICIA	4.00	-	(4.00)
OCCUPATIONAL_THERAPIST_A3	-	0.40	0.40
Total Position	1,194.40	1,196.04	1.64

Total Cost Center Budget / Actuals - by Object

Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
Salaries	\$60,570,475	\$68,257,498	\$70,285,710	\$69,206,147	\$72,790,560	\$3,584,413
Total Contracted Services	\$401,852	\$478,330	\$294,026	\$329,123	\$329,123	\$0
Total Supplies	\$129,988	\$180,912	\$215,934	\$270,674	\$361,601	\$90,927
Total Equipment	\$62,399	\$70,680	\$36,688	\$114,127	-	(\$114,127)

Expenditures by Cost Center Special Education

Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
Transfers	\$10,035,133	\$13,345,456	\$18,278,478	\$10,640,406	\$17,640,406	\$7,000,000
Total Other Charges	\$157,244	\$167,415	\$158,957	\$154,041	\$154,041	\$0
Total Fixed Charges	-	\$24,360,412	\$26,440,148	\$27,729,162	\$29,226,329	\$1,497,167
Total - Special Education	\$71,357,091	\$106,860,703	\$115,709,940	\$108,443,680	\$120,502,060	\$12,058,381

Expenditures by Cost Center SE - Admin Office

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
APSASHC-SUPV	5.00	-	(5.00)
COORD_NONPUBLIC_PLACEMENT	-	1.00	1.00
COORD_SPED_COMPLI	-	1.00	1.00
COORD_SPED_ELEM	-	1.00	1.00
COORD_SPED_SEC	-	1.00	1.00
COORD_TRAINING_TECH_ASSIST	-	1.00	1.00
DIR_SPED	-	1.00	1.00
EXC_APSASH-DIRECTORS	1.00	-	(1.00)
EXC_HCESC-CLER-12	1.00	-	(1.00)
ADMIN_SUPP_SPEC_SPED	-	1.00	1.00
ADMIN_SUPP_TECH_SPED	-	1.00	1.00
HCESC-CLER-12	1.00	-	(1.00)
Total Position	8.00	8.00	0.00

	Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
012101 - General Supp-BOE							
S012101: 012101 - General Supp-BOE	N54101: Mileage, Parking, Tolls	-	\$186	-	-	-	-
S060400: 060400 - SE Public Sch Instr	N51800: Other Salaries	-	\$13,854	\$9,763	-	-	-
S060400: 060400 - SE Public Sch Instr	N52103: Legal Fees	-	\$531,338	\$7,038	-	-	-
S060400: 060400 - SE Public Sch Instr	N52104: Settlements	-	\$9,197	\$240	-	-	-
S060400: 060400 - SE Public Sch Instr	N52201: Consultants	-	-	\$37	-	-	-
S060400: 060400 - SE Public Sch Instr	N53001: Supplies 53001	-	\$2,836	\$8,900	-	-	-
S060400: 060400 - SE Public Sch Instr	N53101: Office	-	\$9,862	\$1,901	-	-	-
S060400: 060400 - SE Public Sch Instr	N53102: Printing	-	\$2,094	\$10	-	-	-
S060400: 060400 - SE Public Sch Instr	N53103: Postage/Courier Service	-	\$107	-	-	-	-
S060400: 060400 - SE Public Sch Instr	N53104: Paper/Toner/Ink	-	-	\$969	-	-	-
S060400: 060400 - SE Public Sch Instr	N53201: Materials of Instruction	-	\$17,461	\$16,748	-	-	-
S060400: 060400 - SE Public Sch Instr	N54101: Mileage, Parking, Tolls	-	\$13,392	\$10,202	-	-	-
S060400: 060400 - SE Public Sch Instr	N54102: Professional Dues	-	-	\$363	-	-	-
S060400: 060400 - SE Public Sch Instr	N54103: Travel/Conferences	-	\$650	\$549	-	-	-
S060400: 060400 - SE Public Sch Instr	N54509: Telecom-Other	-	\$151	\$559	-	-	-
S060900: 060900 - SE Staff Development	N51101: Teachers - Classroom Subs	-	-	\$75	-	-	-
S060900: 060900 - SE Staff Development	N51120: Instructional Support	-	-	\$499	-	-	-
S060900: 060900 - SE Staff Development	N51800: Other Salaries	-	-	\$3,768	-	-	-
S060900: 060900 - SE Staff Development	N52001: Contracted Services	-	-	\$5,200	-	-	-
S060900: 060900 - SE Staff Development	N53201: Materials of Instruction	-	\$59	-	-	-	-
S060900: 060900 - SE Staff Development	N54103: Travel/Conferences	-	-	\$4,860	-	-	-
S061500: 061500 - SE Office of the Principal	N53101: Office	-	\$53	-	-	-	-
S061600: 061600 - SE Instr Admin & Supv	N51000: Professional	\$835,914	\$881,640	\$884,248	\$882,831	\$916,398	\$33,567
S061600: 061600 - SE Instr Admin & Supv	N51010: Clerical	\$111,608	\$119,544	\$127,526	\$127,407	\$133,571	\$6,164
S061600: 061600 - SE Instr Admin & Supv	N51012: Clerical Addtl Hrs	-	-	\$823	\$250	\$256	\$6
S061600: 061600 - SE Instr Admin & Supv	N51200: Technical Professionals	\$70,018	-	-	-	-	-
S061600: 061600 - SE Instr Admin & Supv	N52103: Legal Fees	\$53,724	-	\$83,753	\$80,000	\$80,000	\$0
S061600: 061600 - SE Instr Admin & Supv	N52104: Settlements	\$107,894	\$1,525	\$196,037	\$109,683	\$109,683	\$0
S061600: 061600 - SE Instr Admin & Supv	N53001: Supplies 53001	-	\$16	\$247	-	-	-
S061600: 061600 - SE Instr Admin & Supv	N53101: Office	\$10,507	\$819	\$660	\$14,032	\$14,032	\$0
S061600: 061600 - SE Instr Admin & Supv	N53102: Printing	\$17	-	-	\$1,500	\$1,500	\$0
S061600: 061600 - SE Instr Admin & Supv	N53103: Postage/Courier Service	\$78	-	-	\$1,850	\$1,850	\$0
S061600: 061600 - SE Instr Admin & Supv	N53104: Paper/Toner/Ink	-	\$361	\$291	-	-	-
S061600: 061600 - SE Instr Admin & Supv	N54101: Mileage, Parking, Tolls	\$12,134	\$3,513	\$3,839	\$20,450	\$20,450	\$0
S061600: 061600 - SE Instr Admin & Supv	N54102: Professional Dues	\$195	\$271	\$199	-	-	-
S061600: 061600 - SE Instr Admin & Supv	N54103: Travel/Conferences	\$4,815	\$5	-	\$6,945	\$6,945	\$0
S061600: 061600 - SE Instr Admin & Supv	N55102: Computers/Business Equipment	-	-	-	-	-	-
S120000: 120000 - Fixed Chgs	N54401: Health Insurance-Employees	-	\$143,996	\$145,993	\$137,817	\$154,597	\$16,780
S120000: 120000 - Fixed Chgs	N54403: Dental Insurance-Employees	-	\$5,910	\$5,337	\$5,337	\$6,460	\$1,123
S120000: 120000 - Fixed Chgs	N54405: Life Insurance-Employees	-	\$2,629	\$2,658	\$2,431	\$2,923	\$492
S120000: 120000 - Fixed Chgs	N54407: Retirement-Teachers	-	\$38,021	\$40,715	\$42,209	\$46,178	\$3,969
S120000: 120000 - Fixed Chgs	N54408: Retirement-Employees	-	\$9,155	-	-	-	-

**Expenditures by Cost Center
SE - Admin Office**

	Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
S120000: 120000 - Fixed Chgs	N54409: Social Security	-	\$58,263	\$75,290	\$77,283	\$81,478	\$4,194
S120000: 120000 - Fixed Chgs	N54411: Worker's Compensation	-	\$9,087	\$7,458	\$8,880	\$7,927	(\$953)
Total 012101 - General Supp-BOE		\$1,206,904	\$1,875,994	\$1,646,753	\$1,518,905	\$1,584,248	\$65,343
Total Expenditures		\$1,206,904	\$1,875,994	\$1,646,753	\$1,518,905	\$1,584,248	\$65,343

Expenditures by Cost Center SE - Harford Academy

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
APSASHC-ASSTPRIN	1.00	-	(1.00)
APSASHC-PRIN	1.00	-	(1.00)
ASSIST_PRINCIPAL	-	1.00	1.00
PRINCIPAL	-	1.00	1.00
HCEA_ESP-INCLHELPS	3.00	-	(3.00)
ADMIN_SUPP_SPEC_SPED_SCH	-	1.00	1.00
ADMIN_SUPP_TECH_SPED	-	1.00	1.00
INCLUSION_HELPER	-	18.00	18.00
PARAEDUCATOR	-	37.00	37.00
TECH_BEHAVIORAL	-	1.00	1.00
HCEA-TCH-COUNS	20.00	-	(20.00)
TCH_SPEC_SPED	-	1.10	1.10
TCH_SPED	-	20.00	20.00
HCESC-CLER-12	2.00	-	(2.00)
HCESC-INCLHELPS	13.00	-	(13.00)
HCESC-INSTASST1	36.00	-	(36.00)
HCESC-INTERPRET	1.00	-	(1.00)
HCESC-TECHNICIA	1.00	-	(1.00)
Total Position	78.00	81.10	3.10

Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
030900 - Staff Develop-Instr Salaries						
S030900: 030900 - Staff Develop-Instr Salaries			\$225	-	-	-
S060400: 060400 - SE Public Sch Instr	\$1,744,036	\$1,934,013	\$1,405,314	\$1,662,088	\$1,584,502	(\$77,586)
S060400: 060400 - SE Public Sch Instr	\$43,218	\$56,348	\$73,587	\$25,931	\$26,579	\$648
S060400: 060400 - SE Public Sch Instr	-	-	\$112,115	-	\$117,435	\$117,435
S060400: 060400 - SE Public Sch Instr	\$1,295,642	\$1,397,451	\$1,589,090	\$1,471,172	\$1,499,322	\$28,150
S060400: 060400 - SE Public Sch Instr	\$141,185	\$150,777	\$57,358	\$62,176	\$63,730	\$1,554
S060400: 060400 - SE Public Sch Instr	\$1,487	\$229	\$4,895	\$2,000	\$2,050	\$50
S060400: 060400 - SE Public Sch Instr	\$262,755	\$385,027	\$422,956	\$411,510	\$481,491	\$69,981
S060400: 060400 - SE Public Sch Instr	\$28,354	\$39,678	\$49,236	\$5,715	\$5,858	\$143
S060400: 060400 - SE Public Sch Instr	-	-	\$524	-	-	-
S060400: 060400 - SE Public Sch Instr	\$524	\$519	-	-	-	-
S060400: 060400 - SE Public Sch Instr	\$109,948	\$215,478	\$301,616	-	\$114,400	\$114,400
S060400: 060400 - SE Public Sch Instr	\$6,907	-	-	-	-	-
S060400: 060400 - SE Public Sch Instr	\$3,729	\$0	-	-	-	-
S060400: 060400 - SE Public Sch Instr	-	\$1,451	-	-	-	-
S060900: 060900 - SE Staff Development	-	-	\$8,786	-	-	-
S061500: 061500 - SE Office of the Principal	\$268,617	\$276,750	\$283,716	\$283,716	\$293,718	\$10,002
S061500: 061500 - SE Office of the Principal	\$108,851	\$97,992	\$95,886	\$115,675	\$101,546	(\$14,129)
S061500: 061500 - SE Office of the Principal	-	\$2,185	-	-	-	-
S061500: 061500 - SE Office of the Principal	-	-	\$3,529	-	-	-
S061500: 061500 - SE Office of the Principal	-	-	\$79	-	-	-
S061500: 061500 - SE Office of the Principal	-	-	\$124	-	-	-
S120000: 120000 - Fixed Chgs	-	\$983,680	\$1,206,388	\$1,113,212	\$1,278,743	\$165,531
S120000: 120000 - Fixed Chgs	-	\$38,462	\$48,622	\$45,425	\$52,082	\$6,656
S120000: 120000 - Fixed Chgs	-	\$6,297	\$6,953	\$6,688	\$7,755	\$1,068
S120000: 120000 - Fixed Chgs	-	\$144,187	\$165,204	\$171,266	\$193,558	\$22,291
S120000: 120000 - Fixed Chgs	-	\$339,321	\$325,812	\$293,313	\$328,320	\$35,006
S120000: 120000 - Fixed Chgs	-	\$28,762	\$28,034	\$33,702	\$30,894	(\$2,808)
Total 030900 - Staff Develop-Instr Salaries	\$4,015,252	\$6,098,605	\$6,190,049	\$5,703,591	\$6,181,983	\$478,392
Total Expenditures	\$4,015,252	\$6,098,605	\$6,190,049	\$5,703,591	\$6,181,983	\$478,392

Expenditures by Cost Center SE - Elementary

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
HCEA_ESP-INCLHELPS	5.00	-	(5.00)
HCEA_ESP-INSTASST1	5.00	-	(5.00)
ADMIN_SUPP_TECH_SPED_SCH	-	1.00	1.00
INCLUSION_HELPER	-	122.00	122.00
PARAEDUCATOR	-	264.00	264.00
HCEA-TCH-COUNS	175.00	-	(175.00)
HCEA-TCH-SPEC	2.00	-	(2.00)
TCH_MENTOR_SPED	-	1.00	1.00
TCH_SPEC_SPECIAL_ED_CHILD_FIND	-	1.00	1.00
TCH_SPEC_SPED	-	13.35	13.35
TCH_SPEC_SPED_STRIVE_PROG	-	1.17	1.17
TCH_SPED	-	163.00	163.00
TCH_SPED_EVALUATOR	-	5.00	5.00
HCESC-CLER-12	1.00	-	(1.00)
HCESC-INCLHELPS	105.00	-	(105.00)
HCESC-INSTASST1	294.00	-	(294.00)
HCESC-INTERPRET	2.00	-	(2.00)
Total Position	589.00	571.52	(17.48)

	Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
030100 - Regular Programs-Instr Salaries							
S030100: 030100 - Regular Programs-Instr Salaries	N51101: Teachers - Classroom Subs	-	-	\$480	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	N51121: Instructional Support Substitutes	-	-	\$8,634	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	N51131: Inclusion Helpers - Substitutes	-	-	\$485	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	N51800: Other Salaries	-	-	\$816	-	-	-
S030200: 030200 - Special Programs-Instr Salaries	N51121: Instructional Support Substitutes	-	-	\$419	-	-	-
S030900: 030900 - Staff Develop-Instr Salaries	N51800: Other Salaries	-	-	\$1,032	-	-	-
S060400: 060400 - SE Public Sch Instr	N51010: Clerical	\$41,567	\$43,674	\$68,392	\$45,660	\$49,170	\$3,510
S060400: 060400 - SE Public Sch Instr	N51012: Clerical Addtl Hrs	-	-	\$197	-	-	-
S060400: 060400 - SE Public Sch Instr	N51100: Teachers - Classroom	\$11,656,818	\$12,574,620	\$11,932,711	\$13,309,409	\$12,587,097	(\$722,311)
S060400: 060400 - SE Public Sch Instr	N51101: Teachers - Classroom Subs	\$468,736	\$523,530	\$533,179	\$709,900	\$215,147	(\$494,753)
S060400: 060400 - SE Public Sch Instr	N51110: Teachers - Non-Classroom	-	-	\$1,974,066	-	\$2,168,881	\$2,168,881
S060400: 060400 - SE Public Sch Instr	N51120: Instructional Support	\$8,845,200	\$9,434,717	\$9,448,478	\$10,290,746	\$9,433,043	(\$857,703)
S060400: 060400 - SE Public Sch Instr	N51121: Instructional Support Substitutes	\$135,050	\$118,186	\$156,677	\$54,332	\$55,690	\$1,358
S060400: 060400 - SE Public Sch Instr	N51122: Instructional Support Addtl Hrs	\$4,369	\$2,274	\$28,961	-	-	-
S060400: 060400 - SE Public Sch Instr	N51130: Inclusion Helpers	\$2,148,714	\$3,105,541	\$3,283,360	\$2,853,848	\$3,322,668	\$468,820
S060400: 060400 - SE Public Sch Instr	N51131: Inclusion Helpers - Substitutes	\$35,900	\$42,557	\$19,557	\$42,816	\$43,886	\$1,070
S060400: 060400 - SE Public Sch Instr	N51132: Inclusion Helpers - Addtl Hrs	-	\$801	\$11,168	-	-	-
S060400: 060400 - SE Public Sch Instr	N51302: Custodial Addtl Hrs	-	-	\$600	-	-	-
S060400: 060400 - SE Public Sch Instr	N51800: Other Salaries	\$813,601	\$886,571	\$1,003,915	\$815,000	\$809,439	(\$5,561)
S060400: 060400 - SE Public Sch Instr	N51830: Sick & Safe Leave Payout	-	-	\$287	-	-	-
S060400: 060400 - SE Public Sch Instr	N52201: Consultants	\$137,062	(\$51,792)	-	-	-	-
S060400: 060400 - SE Public Sch Instr	N52301: Contracted Instruction	\$952	-	-	-	-	-
S060400: 060400 - SE Public Sch Instr	N53001: Supplies 53001	\$211	\$54	-	-	-	-
S060400: 060400 - SE Public Sch Instr	N53101: Office	-	\$82	\$310	-	-	-
S060400: 060400 - SE Public Sch Instr	N53104: Paper/Toner/Ink	-	\$30	-	-	-	-
S060400: 060400 - SE Public Sch Instr	N53201: Materials of Instruction	\$60,883	\$63,199	\$39,455	\$192,802	\$192,802	\$0
S060400: 060400 - SE Public Sch Instr	N53206: Testing Supplies	\$8,984	\$37,096	\$1,288	-	-	-
S060400: 060400 - SE Public Sch Instr	N55001: Equipment 55001	-	-	-	-	-	-
S060900: 060900 - SE Staff Development	N51100: Teachers - Classroom	-	-	-	-	-	-
S060900: 060900 - SE Staff Development	N51101: Teachers - Classroom Subs	-	-	\$165	-	-	-
S060900: 060900 - SE Staff Development	N51800: Other Salaries	-	\$419	\$48,026	\$17,664	\$18,106	\$442
S061500: 061500 - SE Office of the Principal	N51800: Other Salaries	-	-	\$2,186	-	-	-
S061600: 061600 - SE Instr Admin & Supv	N53101: Office	-	\$62	-	-	-	-
S120000: 120000 - Fixed Chgs	N54401: Health Insurance-Employees	-	\$6,703,263	\$7,306,462	\$7,503,668	\$7,959,539	\$455,871
S120000: 120000 - Fixed Chgs	N54403: Dental Insurance-Employees	-	\$270,940	\$297,426	\$307,498	\$322,112	\$14,614
S120000: 120000 - Fixed Chgs	N54405: Life Insurance-Employees	-	\$37,194	\$40,194	\$35,425	\$46,894	\$11,469
S120000: 120000 - Fixed Chgs	N54407: Retirement-Teachers	-	\$1,028,800	\$1,134,960	\$1,176,608	\$1,248,343	\$71,735
S120000: 120000 - Fixed Chgs	N54408: Retirement-Employees	-	\$2,553	\$3,085	\$2,883	\$48,462	\$45,579
S120000: 120000 - Fixed Chgs	N54409: Social Security	-	\$1,988,302	\$2,111,056	\$2,025,521	\$2,226,067	\$200,546

Expenditures by Cost Center SE - Elementary

	Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
S120000: 120000 - Fixed Chgs	N54411: Worker's Compensation	-	\$171,212	\$186,466	\$232,734	\$208,822	(\$23,912)
S140000: 140000 - Community Svcs	N53201: Materials of Instruction	-	\$7,418	-	-	-	-
Total 030100 - Regular Programs-Instr Salaries		\$24,358,045	\$36,991,303	\$39,644,494	\$39,616,514	\$40,956,168	\$1,339,654
Total Expenditures		\$24,358,045	\$36,991,303	\$39,644,494	\$39,616,514	\$40,956,168	\$1,339,654

Expenditures by Cost Center SE - Secondary

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
INCLUSION_HELPER	-	36.00	36.00
PARAEDUCATOR	-	112.00	112.00
HCEA-TCH-COUNS	162.00	-	(162.00)
TCH_SPEC_SPED	-	6.95	6.95
TCH_SPEC_SPED_STRIVE_PROG	-	0.80	0.80
TCH_SPED	-	153.00	153.00
TCH_SPED_EVALUATOR	-	1.00	1.00
HCESC-INCLHELPS	45.00	-	(45.00)
HCESC-INSTASST1	128.00	-	(128.00)
HCESC-INTERPRET	1.00	-	(1.00)
HCESC-TECHNICIA	3.00	-	(3.00)
Total Position	339.00	309.75	(29.25)

	Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
030100 - Regular Programs-Instr Salaries							
S030100: 030100 - Regular Programs-Instr Salaries	N51131: Inclusion Helpers - Substitutes	-	-	\$1,156	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	N51800: Other Salaries	-	-	\$1,890	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	N51820: Sick Leave Payout	-	(\$25,202)	-	-	-	-
S030900: 030900 - Staff Develop-Instr Salaries	N51101: Teachers - Classroom Subs	-	-	\$330	-	-	-
S030900: 030900 - Staff Develop-Instr Salaries	N51800: Other Salaries	-	\$600	\$54	-	-	-
S060400: 060400 - SE Public Sch Instr	N51010: Clerical	-	-	\$22,711	-	-	-
S060400: 060400 - SE Public Sch Instr	N51012: Clerical Addtl Hrs	-	-	\$55	-	-	-
S060400: 060400 - SE Public Sch Instr	N51100: Teachers - Classroom	\$11,908,449	\$12,630,991	\$13,112,286	\$13,486,209	\$13,282,165	(\$204,044)
S060400: 060400 - SE Public Sch Instr	N51101: Teachers - Classroom Subs	\$176,325	\$317,824	\$337,121	\$176,660	\$181,077	\$4,417
S060400: 060400 - SE Public Sch Instr	N51110: Teachers - Non-Classroom	-	-	\$1,230,489	-	\$973,896	\$973,896
S060400: 060400 - SE Public Sch Instr	N51120: Instructional Support	\$3,985,533	\$4,384,880	\$4,000,279	\$4,775,540	\$4,269,222	(\$506,318)
S060400: 060400 - SE Public Sch Instr	N51121: Instructional Support Substitutes	\$5,062	\$4,370	\$10,990	\$22,626	\$23,192	\$566
S060400: 060400 - SE Public Sch Instr	N51122: Instructional Support Addtl Hrs	-	-	\$21,586	-	-	-
S060400: 060400 - SE Public Sch Instr	N51130: Inclusion Helpers	\$1,265,618	\$1,211,107	\$1,029,451	\$1,318,608	\$1,062,741	(\$255,867)
S060400: 060400 - SE Public Sch Instr	N51131: Inclusion Helpers - Substitutes	\$542	\$127	\$385	\$23,668	\$24,260	\$592
S060400: 060400 - SE Public Sch Instr	N51132: Inclusion Helpers - Addtl Hrs	-	-	\$5,370	-	-	-
S060400: 060400 - SE Public Sch Instr	N51800: Other Salaries	\$267,684	\$297,921	\$373,333	\$500,000	-	(\$500,000)
S060400: 060400 - SE Public Sch Instr	N51820: Sick Leave Payout	-	\$25,202	-	-	-	-
S060400: 060400 - SE Public Sch Instr	N51830: Sick & Safe Leave Payout	-	-	(\$213)	-	-	-
S060400: 060400 - SE Public Sch Instr	N52001: Contracted Services	-	\$158	-	-	-	-
S060400: 060400 - SE Public Sch Instr	N52201: Consultants	\$23,240	-	-	-	-	-
S060400: 060400 - SE Public Sch Instr	N53001: Supplies 53001	-	-	\$67	-	-	-
S060400: 060400 - SE Public Sch Instr	N53201: Materials of Instruction	\$14,582	\$1,910	\$8,039	-	-	-
S060400: 060400 - SE Public Sch Instr	N53206: Testing Supplies	-	\$3,128	-	\$22,682	\$22,682	\$0
S060400: 060400 - SE Public Sch Instr	N54101: Mileage, Parking, Tolls	-	\$839	\$1,099	-	-	-
S060400: 060400 - SE Public Sch Instr	N54409: Social Security	-	-	(\$9)	-	-	-
S060900: 060900 - SE Staff Development	N51100: Teachers - Classroom	\$4,050	-	-	\$31,701	-	(\$31,701)
S060900: 060900 - SE Staff Development	N51800: Other Salaries	-	-	\$1,447	-	\$32,969	\$32,969
S120000: 120000 - Fixed Chgs	N54401: Health Insurance-Employees	-	\$4,568,217	\$5,267,511	\$5,048,931	\$5,286,003	\$237,072
S120000: 120000 - Fixed Chgs	N54403: Dental Insurance-Employees	-	\$178,525	\$209,137	\$201,027	\$215,490	\$14,463
S120000: 120000 - Fixed Chgs	N54405: Life Insurance-Employees	-	\$34,217	\$39,335	\$36,108	\$41,523	\$5,415
S120000: 120000 - Fixed Chgs	N54407: Retirement-Teachers	-	\$777,092	\$836,505	\$867,201	\$919,087	\$51,886
S120000: 120000 - Fixed Chgs	N54408: Retirement-Employees	-	\$11,771	-	-	\$7,683	\$7,683
S120000: 120000 - Fixed Chgs	N54409: Social Security	-	\$1,422,396	\$1,489,371	\$1,493,725	\$1,542,736	\$49,010
S120000: 120000 - Fixed Chgs	N54411: Worker's Compensation	-	\$121,418	\$135,176	\$171,631	\$148,506	(\$23,125)
Total 030100 - Regular Programs-Instr Salaries		\$17,651,084	\$25,967,489	\$28,134,951	\$28,176,317	\$28,033,231	(\$143,086)
Total Expenditures		\$17,651,084	\$25,967,489	\$28,134,951	\$28,176,317	\$28,033,231	(\$143,086)

Expenditures by Cost Center SE - Birth to Five

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
APSASHC-SUPV	1.00	-	(1.00)
COORD_BIRTH_TO_FIVE_PROG	-	1.00	1.00
ADMIN_SUPP_TECH_SPED_I_T	-	2.00	2.00
PARAEDUCATOR	-	44.00	44.00
HCEA-PSYCH	2.00	-	(2.00)
HCEA-TCH-COUNS	6.00	-	(6.00)
HCEA-TCH-SPEC	1.00	-	(1.00)
HCEA-TCH-THERAP	7.20	-	(7.20)
AUDIOLOGIST	-	0.20	0.20
COMMUNITY_BASED_INSTRUCT	-	1.00	1.00
OCCUPATIONAL_THERAPIST	-	1.60	1.60
PHYSICAL_THERAP_INFANTS_ASSIST	-	1.00	1.00
PHYSICAL_THERAPIST_INFANTS_TOD	-	2.00	2.00
SPEECH_LANGUAGE_PATHOLOGIST	-	4.00	4.00
TCH_EARLY_INTERVENTION	-	1.00	1.00
TCH_INFANTS_TODD_SPED	-	6.00	6.00
TCH_SPEC_INFANTS_AND_TODDLERS	-	1.00	1.00
TCH_SPEC_PREK_SPED	-	2.00	2.00
TCH_SPEC_PRESCH_SUPPORT	-	1.00	1.00
TCH_SPED	-	10.00	10.00
TCH_SPED_EARLY_INTERVENTION	-	17.00	17.00
HCESC-CLER-12	2.00	-	(2.00)
OCCUPATIONAL_THERAPIST_A3	-	0.40	0.40
Total Position	19.20	95.20	76.00

	Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
030900 - Staff Develop-Instr Salaries							
S030900: 030900 - Staff Develop-Instr Salaries	N51800: Other Salaries	-	-	\$75	-	-	-
S060400: 060400 - SE Public Sch Instr	N51000: Professional	\$0	-	\$153,719	\$153,720	\$159,137	\$5,417
S060400: 060400 - SE Public Sch Instr	N51010: Clerical	\$100,155	\$107,272	\$114,359	\$114,330	\$125,508	\$11,178
S060400: 060400 - SE Public Sch Instr	N51012: Clerical Addtl Hrs	-	-	\$396	-	-	-
S060400: 060400 - SE Public Sch Instr	N51100: Teachers - Classroom	\$1,724,624	\$1,796,777	\$2,604,230	\$648,096	\$2,968,692	\$2,320,597
S060400: 060400 - SE Public Sch Instr	N51101: Teachers - Classroom Subs	\$126,604	\$56,748	\$24,090	\$50,000	\$51,250	\$1,250
S060400: 060400 - SE Public Sch Instr	N51110: Teachers - Non-Classroom	-	-	\$1,344,858	\$1,002,061	\$1,660,557	\$658,496
S060400: 060400 - SE Public Sch Instr	N51120: Instructional Support	-	-	\$74,444	-	\$1,515,463	\$1,515,463
S060400: 060400 - SE Public Sch Instr	N51122: Instructional Support Addtl Hrs	-	-	\$835	-	-	-
S060400: 060400 - SE Public Sch Instr	N51800: Other Salaries	-	\$4,554	\$198,937	-	-	-
S060400: 060400 - SE Public Sch Instr	N52001: Contracted Services	-	\$119	-	-	-	-
S060400: 060400 - SE Public Sch Instr	N52201: Consultants	\$66,990	(\$22,875)	\$323	\$131,740	\$131,740	\$0
S060400: 060400 - SE Public Sch Instr	N53001: Supplies 53001	-	\$2,101	\$1,327	-	-	-
S060400: 060400 - SE Public Sch Instr	N53104: Paper/Toner/Ink	-	\$564	\$634	-	-	-
S060400: 060400 - SE Public Sch Instr	N53201: Materials of Instruction	\$16,377	\$19,525	\$20,231	\$12,500	\$12,500	\$0
S060400: 060400 - SE Public Sch Instr	N54101: Mileage, Parking, Tolls	\$70,026	\$67,192	\$75,852	\$54,306	\$54,306	\$0
S060400: 060400 - SE Public Sch Instr	N54102: Professional Dues	-	\$250	\$500	-	-	-
S060400: 060400 - SE Public Sch Instr	N54103: Travel/Conferences	-	-	\$205	-	-	-
S060900: 060900 - SE Staff Development	N51800: Other Salaries	-	\$1,347	\$3,996	-	-	-
S060900: 060900 - SE Staff Development	N53201: Materials of Instruction	-	-	\$20	-	-	-
S061600: 061600 - SE Instr Admin & Supv	N53101: Office	-	\$16	-	-	-	-
S120000: 120000 - Fixed Chgs	N54401: Health Insurance-Employees	-	\$398,325	\$903,279	\$385,129	\$1,612,829	\$1,227,700
S120000: 120000 - Fixed Chgs	N54403: Dental Insurance-Employees	-	\$16,262	\$36,560	\$15,949	\$69,613	\$53,664
S120000: 120000 - Fixed Chgs	N54405: Life Insurance-Employees	-	\$4,478	\$10,100	\$4,937	\$14,398	\$9,460
S120000: 120000 - Fixed Chgs	N54407: Retirement-Teachers	-	\$76,407	\$77,743	\$80,596	\$295,662	\$215,066
S120000: 120000 - Fixed Chgs	N54408: Retirement-Employees	-	\$5,961	\$7,036	\$6,574	\$12,136	\$5,562
S120000: 120000 - Fixed Chgs	N54409: Social Security	-	\$146,916	\$332,665	\$146,743	\$504,404	\$357,662
S120000: 120000 - Fixed Chgs	N54411: Worker's Compensation	-	\$17,755	\$30,084	\$16,861	\$48,694	\$31,833
Total 030900 - Staff Develop-Instr Salaries		\$2,104,776	\$2,699,694	\$6,016,499	\$2,823,541	\$9,236,891	\$6,413,350
Total Expenditures		\$2,104,776	\$2,699,694	\$6,016,499	\$2,823,541	\$9,236,891	\$6,413,350

Expenditures by Cost Center SE - Related Services

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
INTERPRETER	-	2.00	2.00
PARAEDUCATOR	-	4.00	4.00
TECH_BRaille	-	2.00	2.00
HCEA-TCH-COUNS	0.40	-	(0.40)
HCEA-TCH-SENON	37.80	-	(37.80)
HCEA-TCH-SPEC	21.00	-	(21.00)
HCEA-TCH-THERAP	92.00	-	(92.00)
AUDIOLOGIST	-	0.40	0.40
BEHAVIORAL_ANALYST	-	3.00	3.00
OCCUPATIONAL_THERAPIST	-	16.40	16.40
OCCUPATIONAL_THERAPIST_ASSIST	-	1.00	1.00
PHYSICAL_THERAPIST	-	3.60	3.60
PHYSICAL_THERAPIST_ASSIST	-	1.00	1.00
SPEECH_LANGUAGE_ASSIST	-	4.00	4.00
SPEECH_LANGUAGE_PATHOLOGIST	-	69.20	69.20
TCH_ASSISTIVE_TECH	-	3.00	3.00
TCH_AUGMENTATIVE_COMMS	-	3.00	3.00
TCH_HEARING_IMPAIRED	-	2.00	2.00
TCH_PE	-	3.40	3.40
TCH_SPEC_ADAP_PE	-	1.00	1.00
TCH_SPEC_SPEECH_LANGUAGE	-	2.00	2.00
TCH_TRANSITION_RESOURCE	-	2.66	2.66
TCH_VISUALLY_IMPAIRED	-	4.80	4.80
THERAPEUTIC_COUNS_INTERVEN	-	1.00	1.00
HCESC-INSTASST1	9.00	-	(9.00)
Total Position	160.20	129.46	(30.74)

Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
012101 - General Supp-BOE						
S012101: 012101 - General Supp-BOE	-	-	\$145	-	-	-
S021601: 021601 - Instr Admin & Supv-Basic	-	\$206	-	-	-	-
S030900: 030900 - Staff Develop-Instr Salaries	-	-	\$150	-	-	-
S050100: 050100 - Regular Programs-Other Chgs	-	-	\$4,934	-	-	-
S060400: 060400 - SE Public Sch Instr	-	-	-	\$28,398	\$346,671	\$318,273
S060400: 060400 - SE Public Sch Instr	\$115,422	\$133,752	\$1,935	-	-	-
S060400: 060400 - SE Public Sch Instr	\$11,313,794	\$14,596,236	\$10,942,828	\$14,159,169	\$11,522,294	(\$2,636,875)
S060400: 060400 - SE Public Sch Instr	-	-	\$186,019	\$29,100	\$29,828	\$728
S060400: 060400 - SE Public Sch Instr	\$325,456	\$344,880	\$286,235	\$357,682	\$373,640	\$15,958
S060400: 060400 - SE Public Sch Instr	\$41,336	\$27,235	\$143	-	-	-
S060400: 060400 - SE Public Sch Instr	-	-	\$2,845	-	-	-
S060400: 060400 - SE Public Sch Instr	\$37,711	\$34,878	\$130,105	\$34,965	\$35,839	\$874
S060400: 060400 - SE Public Sch Instr	-	-	\$2,920	-	-	-
S060400: 060400 - SE Public Sch Instr	\$770	-	(\$32)	\$4,500	\$4,500	\$0
S060400: 060400 - SE Public Sch Instr	\$11,220	\$6,616	\$1,307	\$3,200	\$3,200	\$0
S060400: 060400 - SE Public Sch Instr	\$6,000	-	\$1,076	-	-	-
S060400: 060400 - SE Public Sch Instr	-	\$801	\$10	-	-	-
S060400: 060400 - SE Public Sch Instr	\$989	\$95	\$2	\$2,108	\$2,108	\$0
S060400: 060400 - SE Public Sch Instr	\$726	\$10,252	\$113,233	-	\$114,127	\$114,127
S060400: 060400 - SE Public Sch Instr	-	\$865	\$517	-	-	-
S060400: 060400 - SE Public Sch Instr	\$70,074	\$72,065	\$50,445	\$72,340	\$72,340	\$0
S060400: 060400 - SE Public Sch Instr	-	\$2,807	\$2,017	-	-	-
S060400: 060400 - SE Public Sch Instr	-	\$85	\$433	-	-	-
S060400: 060400 - SE Public Sch Instr	\$60,096	\$5,034	\$36,688	\$81,466	-	(\$81,466)
S060400: 060400 - SE Public Sch Instr	\$2,303	-	-	\$32,661	-	(\$32,661)
S060900: 060900 - SE Staff Development	-	-	\$264	-	-	-
S061600: 061600 - SE Instr Admin & Supv	-	-	\$404	-	-	-
S120000: 120000 - Fixed Chgs	-	\$2,608,058	\$2,193,563	\$2,833,048	\$2,452,147	(\$380,900)
S120000: 120000 - Fixed Chgs	-	\$100,337	\$83,863	\$110,138	\$94,697	(\$15,441)
S120000: 120000 - Fixed Chgs	-	\$28,268	\$24,453	\$29,703	\$28,600	(\$1,103)
S120000: 120000 - Fixed Chgs	-	\$583,556	\$609,605	\$631,975	\$553,123	(\$78,851)

**Expenditures by Cost Center
SE - Related Services**

	Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
S120000: 120000 - Fixed Chgs	N54408: Retirement-Employees	-	\$25,147	\$27,483	\$25,680	\$43,102	\$17,422
S120000: 120000 - Fixed Chgs	N54409: Social Security	-	\$1,124,737	\$859,710	\$1,112,712	\$952,939	(\$159,773)
S120000: 120000 - Fixed Chgs	N54411: Worker's Compensation	-	\$100,387	\$92,463	\$127,852	\$92,448	(\$35,404)
Total 012101 - General Supp-BOE		\$11,985,897	\$19,806,293	\$15,655,765	\$19,676,696	\$16,721,604	(\$2,955,092)
Total Expenditures		\$11,985,897	\$19,806,293	\$15,655,765	\$19,676,696	\$16,721,604	(\$2,955,092)

Expenditures by Cost Center SE - Non-Public

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
HCEA-TCH-SPEC	1.00	-	(1.00)
TCH_SPEC_NONPUBLIC_PLACEMENT	-	1.00	1.00
Total Position	1.00	1.00	0.00

Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
060400 - SE Public Sch Instr						
S060400: 060400 - SE Public Sch Instr N51110: Teachers - Non-Classroom	-	-	\$104,201	\$103,766	\$108,175	\$4,409
S060400: 060400 - SE Public Sch Instr N53201: Materials of Instruction	-	\$32	-	-	-	-
S060400: 060400 - SE Public Sch Instr N54101: Mileage, Parking, Tolls	-	\$2,702	\$1,406	-	-	-
S060700: 060700 - SE Nonpublic N88001: Other Transfers	\$10,035,133	\$13,345,456	\$18,278,478	\$17,890,406	\$17,640,406	(\$250,000)
S061600: 061600 - SE Instr Admin & Supv N54101: Mileage, Parking, Tolls	-	-	\$944	-	-	-
S120000: 120000 - Fixed Chgs N54401: Health Insurance-Employees	-	-	\$22,619	\$21,786	\$24,116	\$2,330
S120000: 120000 - Fixed Chgs N54403: Dental Insurance-Employees	-	-	\$773	\$773	\$890	\$117
S120000: 120000 - Fixed Chgs N54407: Retirement-Teachers	-	-	\$4,480	\$4,644	\$5,138	\$494
S120000: 120000 - Fixed Chgs N54409: Social Security	-	-	\$7,758	\$7,938	\$8,394	\$456
S120000: 120000 - Fixed Chgs N54411: Worker's Compensation	-	-	\$770	\$912	\$817	(\$95)
Total 060400 - SE Public Sch Instr	\$10,035,133	\$13,348,190	\$18,421,429	\$18,030,225	\$17,787,936	(\$242,289)
Total Expenditures	\$10,035,133	\$13,348,190	\$18,421,429	\$18,030,225	\$17,787,936	(\$242,289)

Student Services Summary

Program Overview

Student Services provides a range of programs and services designed to provide the opportunity for all students to achieve maximum benefit from their educational experience. Student Services encompasses Pupil Personnel Services, Psychological Services, Health Services, School Counseling Services, Discipline Support Services, Health and Wellness Services, Behavioral Health and Social Work and Family and Community Partnerships.

The mission of Student Services is to provide an integrated professional service to students that:

- Supports and empowers them to achieve their academic, health, personal and career goals
- Advocates recognition and respect for their diverse cultural backgrounds and individual needs at all levels
- Enhance the educational process by addressing the cognitive, behavioral, physical, emotional and social factors that affect learning
- Emphasize prevention and intervention support systems, which are enhanced by partnerships with schools, families, and the community

Student Support Administration Office

Program Overview

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

Health Services

Program Overview

The mission of Harford County Public Schools Health Services is to assist students to maximize their learning potential by promoting their optimum health status. Our nurses support student success and achievement by identifying health concerns through assessment, intervention, and follow-up for all students in the school setting. Through our core values of competence, caring and respect, we assist students to assume personal responsibility and self-care behaviors directed toward the achievement of their own health and well-being. "School nurses, grounded in ethical and evidence-based practice, are the leaders who bridge health care and education, provide care coordination, advocate for quality student-centered care, and collaborate to design systems that allow individuals and communities to develop their full potential (NASN, 2017).

Using the model of a nurse in every school building, health services strive to identify barriers to learning and develop plans to maximize student success. In addition to providing acute care and the management of communicable diseases, school nurses perform case management to assist students with chronic health care conditions.

Our school nurses document their care on a computer data system to ensure that data is readily available and retrievable for analysis and program planning. Our vision and hearing program (upon admission to school and grades 1, 4 and 8) is one example of how school nurses are vital to helping students realize their learning potential. Linkages to our local health department ensure that public health guidance and immunization compliance are implemented with fidelity. School nurses manage and provide leadership and supervision of their health services program and serve as health educators for students, staff, and families. School staff health promotion activities include activities such as CPR/AED training, blood borne pathogen education, stop the bleed training and anaphylaxis awareness.

The office is responsible for providing orientation and ongoing professional development for school nurses. The office also establishes program guidelines included in the Health Services Handbook and HCPS Nursing Practice Guidelines. Substitute nurses and contractual nurses are secured, as necessary.

Psychological Services

Program Overview

The Department of Psychological Services is a division of HCPS' Student Support Services Branch. The Department's mission is to ensure that all students have access to a full continuum of psychological services to meet their varied and individual needs. School psychologists support the academic, socio-emotional, and interpersonal development of students. Typical services include, but are not limited to:

- Early screening and identification of at-risk learners
- Staff/parent consultation on academic, behavioral, and mental health issues
- Individual student assessment and assignment to special education programs & interventions
- Design, delivery, and progress monitoring of academic and behavioral interventions for students
- Trauma response/crisis management; behavioral threat/risk for violence/suicide appraisal
- Direct intervention with students (i.e., small group or individual student counseling; teaching problem-solving/conflict resolution/self-management skills)
- Data analysis, interpretation, and data-based decision making
- Service coordination/case management & referral to outside agencies
- Support to school, department, and system improvement initiatives
- Home/School/Community collaboration
- In-service training for staff and parents
- Program development and research

Pupil Personnel Services

Program Overview

The Office of Pupil Personnel Services is a division of HCPS' Student Services branch. The Division's mission is to ensure that all students attend school regularly and can access the necessary support and services that will enable them to be successful in school, at a career, and in their local communities. There are a total of 14 pupil personnel workers. Ten pupil personnel workers are school based, serving an average of five schools each, and providing direct intervention and case management services to students and families who are experiencing academic, behavioral, emotional, physical, and/or social difficulties in their assigned geographic region. Two of the pupil personnel workers provide the same services, but to a single school which has been identified as a community school. Two of the pupil personnel workers are central-office-based and provide specialized support including administrative hearings for student discipline, education for students experiencing homelessness, and oversight of students assigned to home and hospital instruction and non-HCPS students receiving home instruction. Pupil personnel workers collaborate with a variety of school staff and external stakeholders to effectively advocate for students and their families. They serve as a resource and liaison for the school and community to maximum benefits from their educational experience.

School Counseling

Program Overview

School Counseling is an integral part of the educational program which seeks to focus attention on individual students as they strive to make wise choices based on realistic concepts of themselves and the world in which they live. Inherent in school counseling is the promotion of the worth and dignity of all students and the belief that they have unique interests, needs, abilities, and aptitudes, as well as the capacity for growth and change. It is the function of school counseling to provide for students' maximum opportunity to realize potential through a developmental, comprehensive and continuous program of services from pre-kindergarten through high school and beyond, with a focus on college and career readiness for all students.

The School Counseling Office is responsible for the recruitment, training, observation, evaluation, and ongoing professional development of school counselors, the training and deployment of regional trauma responders, the electronic maintenance and production of duplicate diplomas and other archived records for the public, and the monitoring, data collection, review, and evaluation of the School Counseling program.

Health and Wellness Services

Program Overview

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

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

Behavioral Health and Social Work

Program Overview

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

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

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

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

Family and Community Partnerships

Program Overview

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

- HCPS Parent Academy workshops, designed to engage HCPS parents/caregivers as partners in their children's education and provide useful information and resources parents need to help their children succeed in school.
- HCPS Real Talk weekly video series, highlighting “hot topics” and sharing up-to-date information for parents/caregivers based on website queries and areas of interest.
- Parent and Community Engagement (PACE) liaisons in all 54 HCPS schools, who work with administrators and teaching staff to assess parents’ needs, develop Learn with Me events, Parent Teacher Association (PTA) activities, build community partnerships, and communicate with families through website and social media platforms.
- Community Schools programming, in partnership with the Title I Office and Student Services, focused on supporting 17 Concentration of Poverty schools through the Blueprint for Maryland’s Future grant program by: assessing families’

needs; building before and after school programs; designing learning opportunities for family and community members; and increasing access to health and wellness support for families. The focus of Community Schools is to make the school a hub of community activity, addressing the needs of students and their families, with the goal of increasing students' attendance and school performance.

- Systemwide and school-based family engagement efforts, supporting schools through professional development, identifying parents' needs, connecting schools with community partners and school performance planning in family engagement strategies.
- Parent Academy outreach efforts, offering Parent Academy educational materials and resources at community events, and school-based, family-focused activities.
- HCPS Parent Advisory Council, in partnership with HCPS PTA, equipping parent leaders to advocate for students and families, providing feedback and support for HCPS planning.
- Family Friendly School Awards, celebrating and recognizing HCPS schools that demonstrate proficiency in family engagement strategies reflected in the National PTA Standards for Family and School Partnerships.
- Principal Toolkit video series, focused on highlighting schools demonstrating excellence in the National PTA Standards for Family-School Partnerships.
- Parent Academy social media, offering daily up-to-date information for parents/caregivers on how to help their children succeed in school and in the community.
- Customer Service Task Force as co-chair of the External Customer Service subcommittee, assessing needs and implementing action items to increase quality customer service for parents/caregivers and the community.
- HCPS Partnership Network, offering opportunities for teachers, businesses, and community agencies to build partnerships that will improve student achievement.
- The Community Partnership Request for Qualifications process for all new community partners, working with the HCPS Purchasing Office, and the HCPS Partnership Committee, to review and approve new partners interested in working with specific schools and/or HCPS offices and departments to support HCPS students' success.
- HCPS Parent/Community Engagement Work Group, key HCPS stakeholders work together to advocate for parent/caregiver engagement, addressing needs and sharing strategies between departments, offices, and schools.
- Volunteer recruitment policy and procedures, focused on increasing the number of parent/caregiver and community member volunteer hours in our schools.
- HCPS representation on community-based boards and committees, including the Local Management Board for Children and Youth, and the United Way of Central Maryland, Harford County.

FTE by Position

Position	FY26 Budget	FY27 Budget	FY26 - FY27 Change
AHCATSP-NURSES	64.40	-	(64.40)
AHCATSP-SPEC-12MO	2.00	-	(2.00)
AHCATSP-SUPV	2.00	-	(2.00)
COMPLI_SPEC_TITLE_IX	-	1.00	1.00
HEALTH_SPEC	-	1.00	1.00
INNOVATION_SPEC	-	1.00	1.00
MAN_FAMILY_COMMUNITY_PARTNERSH	-	1.00	1.00
SCH_NURSE	-	64.00	64.00
SUPERV_HEALTH_SERV	-	1.00	1.00
APSASHC-PPW	10.00	-	(10.00)
APSASHC-SUPV	4.00	-	(4.00)
ASSIST_SUPERINT_STUD_SUP_SERV	-	1.00	1.00
HOMELESS_LIAISON	-	1.00	1.00
PUPIL_PERSONNEL_WORKER	-	10.00	10.00
SUPERV_PSYCH_SERV	-	1.00	1.00
SUPERV_PUPIL_PERSONNEL_SERV	-	1.00	1.00
SUPERV_SCH_COUNSELING	-	1.00	1.00
SUPV_SCH_SOCIAL_WORKERS	-	1.00	1.00
EXC_APSASH-ASSTSUPT	1.00	-	(1.00)
EXC_APSASH-DIRECTORS	0.00	-	0.00
ADMIN_SUPP_COORD_STUD_SVCS	-	1.00	1.00
ADMIN_SUPP_SPEC_HEALTH	-	1.00	1.00
ADMIN_SUPP_TECH_HEALTH	-	1.00	1.00
ADMIN_SUPP_TECH_SCH_COUNS	-	21.00	21.00
ADMIN_SUPP_TECH_STUD_SVCS	-	10.00	10.00
INCLUSION_HELPER	-	5.00	5.00
HCEA-PSYCH	42.20	-	(42.20)
HCEA-TCH-SCHCOUN	106.00	-	(106.00)
HCEA-TCH-SPEC	1.00	-	(1.00)
HCEA-TCH-SW	10.00	-	(10.00)
PSYCHOLOGIST	-	42.20	42.20
SCH_COUNSELOR	-	105.00	105.00
SOCIAL_WORKER	-	10.00	10.00
TCH_SPEC_CAREER_COACHING	-	1.00	1.00
HCESC-CLER-12	38.00	-	(38.00)
HCESC-INCLHELPS	6.00	-	(6.00)

Expenditures by Cost Center Student Support Services

Position	FY26 Budget	FY27 Budget	FY26 - FY27 Change
PART_TIME_NURSE_A3	-	2.40	2.40
Total Position	286.60	284.60	(2.00)

Total Cost Center Budget / Actuals - by Object

Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
Salaries	\$22,975,922	\$24,286,470	\$25,713,888	\$25,216,411	\$26,472,382	\$1,255,971
Total Contracted Services	\$299,795	\$1,436,468	\$1,455,604	\$1,845,580	\$1,765,580	(\$80,000)
Total Supplies	\$98,804	\$100,855	\$124,644	\$123,300	\$123,300	\$0
Total Equipment	\$24,415	\$12,465	\$25,860	\$0	-	\$0
Transfers	\$2,117,792	\$1,972,343	\$1,238,405	\$2,153,398	\$2,153,398	\$0
Total Other Charges	\$40,881	\$41,173	\$36,208	\$79,127	\$79,127	\$0
Total Fixed Charges	-	\$7,550,479	\$8,159,474	\$8,375,425	\$8,725,870	\$350,445
Total - Student Support Services	\$25,557,609	\$35,400,253	\$36,754,083	\$37,793,241	\$39,319,657	\$1,526,415

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
ASSIST_SUPERINT_STUD_SUP_SERV	-	1.00	1.00
EXC_APSASH-ASSTSUPT	1.00	-	(1.00)
ADMIN_SUPP_COORD_STUD_SVCS	-	1.00	1.00
HCESC-CLER-12	1.00	-	(1.00)
Total Position	2.00	2.00	0.00

	Account	Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
070000 - Student Personnel Services							
S070000: 070000 - Student Personnel Services	N51000: Professional	-	-	\$162,878	\$200,761	\$208,865	\$8,105
S070000: 070000 - Student Personnel Services	N51010: Clerical	-	\$17	\$77,985	\$76,505	\$80,170	\$3,665
S070000: 070000 - Student Personnel Services	N51012: Clerical Addtl Hrs	-	-	\$942	-	-	-
S070000: 070000 - Student Personnel Services	N51755: Essential Pay	-	-	\$353	-	-	-
S120000: 120000 - Fixed Chgs	N54401: Health Insurance-Employees	-	\$33,162	\$28,827	\$34,472	\$37,878	\$3,405
S120000: 120000 - Fixed Chgs	N54403: Dental Insurance-Employees	-	\$1,361	\$1,117	\$1,396	\$1,595	\$200
S120000: 120000 - Fixed Chgs	N54405: Life Insurance-Employees	-	\$671	\$588	\$776	\$809	\$33
S120000: 120000 - Fixed Chgs	N54407: Retirement-Teachers	-	\$11,171	\$11,909	\$12,346	\$13,585	\$1,238
S120000: 120000 - Fixed Chgs	N54409: Social Security	-	\$1	\$17,098	\$21,211	\$22,429	\$1,218
S120000: 120000 - Fixed Chgs	N54411: Worker's Compensation	-	\$917	\$2,161	\$2,437	\$2,182	(\$255)
Total 070000 - Student Personnel Services		-	\$47,300	\$303,859	\$349,905	\$367,514	\$17,609
Total Expenditures		-	\$47,300	\$303,859	\$349,905	\$367,514	\$17,609

Expenditures by Cost Center School Health Services

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
AHCATSP-NURSES	64.40	-	(64.40)
AHCATSP-SPEC-12MO	1.00	-	(1.00)
AHCATSP-SUPV	1.00	-	(1.00)
HEALTH_SPEC	-	1.00	1.00
SCH_NURSE	-	64.00	64.00
SUPERV_HEALTH_SERV	-	1.00	1.00
ADMIN_SUPP_TECH_HEALTH	-	1.00	1.00
HCESC-CLER-12	1.00	-	(1.00)
PART_TIME_NURSE_A3	-	2.40	2.40
Total Position	67.40	69.40	2.00

Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
012101 - General Supp-BOE						
S012101: 012101 - General Supp-BOE		N54102: Professional Dues	-	\$130	-	-
S012102: 012102 - General Supp-ExecAdmin		N54102: Professional Dues	-	\$130	\$243	-
S040100: 040100 - Regular Programs-Instr Supplies		N53001: Supplies 53001	-	\$5,385	-	-
S040100: 040100 - Regular Programs-Instr Supplies		N53801: Health	-	-	\$30	-
S080000: 080000 - Student Health Services		N51000: Professional	\$94,411	\$202,199	\$143,942	\$141,442
S080000: 080000 - Student Health Services		N51010: Clerical	\$65,249	\$128,114	\$62,859	\$62,479
S080000: 080000 - Student Health Services		N51012: Clerical Addtl Hrs	-	-	\$489	-
S080000: 080000 - Student Health Services		N51140: Registered Nurses	\$4,579,933	\$4,655,240	\$4,703,855	\$4,745,974
S080000: 080000 - Student Health Services		N51141: Registered Nurses - Substitutes	\$425,491	\$455,251	\$549,969	\$564,392
S080000: 080000 - Student Health Services		N51200: Technical Professionals	\$3,422	\$95,066	\$98,336	\$95,835
S080000: 080000 - Student Health Services		N51800: Other Salaries	-	\$32,037	\$28,282	\$30,000
S080000: 080000 - Student Health Services		N51830: Sick & Safe Leave Payout	-	-	\$606	-
S080000: 080000 - Student Health Services		N52001: Contracted Services	\$4,816	\$19,410	\$5,234	\$5,213
S080000: 080000 - Student Health Services		N52403: Medical Services	-	-	-	\$1,900
S080000: 080000 - Student Health Services		N53001: Supplies 53001	\$21,245	\$20,464	\$19,738	\$25,793
S080000: 080000 - Student Health Services		N53101: Office	\$3,358	\$1,791	\$8	\$400
S080000: 080000 - Student Health Services		N53102: Printing	\$864	\$157	\$176	\$600
S080000: 080000 - Student Health Services		N53103: Postage/Courier Service	\$29	-	-	\$25
S080000: 080000 - Student Health Services		N54101: Mileage, Parking, Tolls	\$7,455	\$7,127	\$7,039	\$3,413
S080000: 080000 - Student Health Services		N54102: Professional Dues	\$4,435	\$2,716	\$2,328	\$12,000
S080000: 080000 - Student Health Services		N54103: Travel/Conferences	\$3,552	\$4,636	\$1,797	\$1,250
S080000: 080000 - Student Health Services		N55001: Equipment 55001	\$5,159	\$4,992	\$1,234	-
S080000: 080000 - Student Health Services		N55101: Office Furniture/Equipment	\$13,759	\$340	\$67	-
S080000: 080000 - Student Health Services		N55102: Computers/Business Equipment	\$324	\$469	\$23,687	\$30,000
S090000: 090000 - Transportation		N54101: Mileage, Parking, Tolls	-	-	\$18	-
S120000: 120000 - Fixed Chgs		N54401: Health Insurance-Employees	-	\$1,103,875	\$1,219,149	\$1,237,682
S120000: 120000 - Fixed Chgs		N54403: Dental Insurance-Employees	-	\$42,242	\$50,825	\$48,008
S120000: 120000 - Fixed Chgs		N54405: Life Insurance-Employees	-	\$9,414	\$10,465	\$9,336
S120000: 120000 - Fixed Chgs		N54407: Retirement-Teachers	-	\$178,758	\$188,135	\$195,039
S120000: 120000 - Fixed Chgs		N54408: Retirement-Employees	-	\$33,403	\$46,927	\$43,848
S120000: 120000 - Fixed Chgs		N54409: Social Security	-	\$414,804	\$412,989	\$374,061
S120000: 120000 - Fixed Chgs		N54411: Worker's Compensation	-	\$33,297	\$35,238	\$42,980
Total 012101 - General Supp-BOE	\$5,233,501	\$7,451,442	\$7,613,664	\$7,671,669	\$7,791,502	\$119,832
Total Expenditures	\$5,233,501	\$7,451,442	\$7,613,664	\$7,671,669	\$7,791,502	\$119,832

Expenditures by Cost Center

Psychological Services

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
APSASHC-SUPV	1.00	-	(1.00)
SUPERV_PSYCH_SERV	-	1.00	1.00
HCEA-PSYCH	42.20	-	(42.20)
PSYCHOLOGIST	-	42.20	42.20
Total Position	43.20	43.20	0.00

	Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
031100 - Psych Svcs-Instr Salaries							
S031100: 031100 - Psych Svcs-Instr Salaries	N51000: Professional	\$0	-	\$1,483	-	-	-
S031100: 031100 - Psych Svcs-Instr Salaries	N51110: Teachers - Non-Classroom	\$3,732,248	\$3,832,883	\$3,962,701	\$4,062,880	\$4,319,157	\$256,276
S031100: 031100 - Psych Svcs-Instr Salaries	N51111: Teachers - Non-Classroom Subs	\$50,095	\$39,203	-	\$20,000	\$20,500	\$500
S031100: 031100 - Psych Svcs-Instr Salaries	N51800: Other Salaries	\$98,437	\$75,914	\$136,552	\$100,000	\$102,500	\$2,500
S040100: 040100 - Regular Programs-Instr Supplies	N53206: Testing Supplies	-	-	\$76	-	-	-
S041100: 041100 - Psych Svcs-Instr Supplies	N53001: Supplies 53001	-	\$429	-	-	-	-
S041100: 041100 - Psych Svcs-Instr Supplies	N53101: Office	\$1,190	\$2,625	\$6,035	\$4,000	\$4,000	\$0
S041100: 041100 - Psych Svcs-Instr Supplies	N53104: Paper/Toner/Ink	-	\$327	\$408	-	-	-
S041100: 041100 - Psych Svcs-Instr Supplies	N53206: Testing Supplies	\$46,352	\$39,125	\$41,959	\$44,700	\$44,700	\$0
S051100: 051100 - Psychological Services	N52201: Consultants	\$20,930	\$21,000	\$4,200	\$9,000	\$9,000	\$0
S051100: 051100 - Psychological Services	N52707: Testing Services	-	\$172	-	-	-	-
S051100: 051100 - Psychological Services	N54001: Other Charges	-	-	\$21	-	-	-
S051100: 051100 - Psychological Services	N54101: Mileage, Parking, Tolls	\$3,143	\$1,117	\$2,444	\$11,500	\$11,500	\$0
S051100: 051100 - Psychological Services	N54103: Travel/Conferences	\$1,745	\$1,742	\$806	\$2,560	\$2,560	\$0
S051100: 051100 - Psychological Services	N55001: Equipment 55001	\$1,201	\$4,764	\$872	-	-	-
S060400: 060400 - SE Public Sch Instr	N51800: Other Salaries	-	-	\$11,527	-	-	-
S070000: 070000 - Student Personnel Services	N51000: Professional	-	(\$2,986)	\$131,314	\$156,810	\$137,372	(\$19,437)
S120000: 120000 - Fixed Chgs	N54401: Health Insurance-Employees	-	\$630,729	\$669,332	\$673,581	\$728,277	\$54,697
S120000: 120000 - Fixed Chgs	N54403: Dental Insurance-Employees	-	\$24,317	\$26,187	\$26,436	\$28,917	\$2,481
S120000: 120000 - Fixed Chgs	N54405: Life Insurance-Employees	-	\$8,207	\$8,647	\$8,157	\$9,940	\$1,782
S120000: 120000 - Fixed Chgs	N54407: Retirement-Teachers	-	\$172,767	\$180,993	\$187,635	\$210,231	\$22,596
S120000: 120000 - Fixed Chgs	N54409: Social Security	-	\$293,449	\$316,583	\$321,850	\$352,698	\$30,848
S120000: 120000 - Fixed Chgs	N54411: Worker's Compensation	-	\$35,605	\$30,244	\$36,981	\$33,552	(\$3,429)
Total 031100 - Psych Svcs-Instr Salaries		\$3,955,341	\$5,181,390	\$5,532,384	\$5,666,090	\$6,014,904	\$348,814
Total Expenditures		\$3,955,341	\$5,181,390	\$5,532,384	\$5,666,090	\$6,014,904	\$348,814

Expenditures by Cost Center Pupil Services

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
AHCATSP-SPEC-12MO	1.00	-	(1.00)
COMPLI_SPEC_TITLE_IX	-	1.00	1.00
APSASHC-PPW	10.00	-	(10.00)
APSASHC-SUPV	1.00	-	(1.00)
HOMELESS_LIAISON	-	1.00	1.00
PUPIL_PERSONNEL_WORKER	-	10.00	10.00
SUPERV_PUPIL_PERSONNEL_SERV	-	1.00	1.00
ADMIN_SUPP_TECH_STUD_SVCS	-	10.00	10.00
INCLUSION_HELPER	-	5.00	5.00
HCESC-CLER-12	13.00	-	(13.00)
HCESC-INCLHELPS	6.00	-	(6.00)
Total Position	31.00	28.00	(3.00)

Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
021601 - Instr Admin & Supv-Basic						
S021601: 021601 - Instr Admin & Supv-Basic			\$200	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries			(\$5)	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries			\$266	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries			\$116,458	\$147,476	\$128,005	(\$19,471)
S030100: 030100 - Regular Programs-Instr Salaries			\$3,060	\$1,000	\$1,025	\$25
S030100: 030100 - Regular Programs-Instr Salaries			\$656	-	-	-
S030200: 030200 - Special Programs-Instr Salaries	\$614,117	\$554,462	\$657,229	\$619,900	\$635,397	\$15,497
S030200: 030200 - Special Programs-Instr Salaries		\$30,014	\$54,814	-	-	-
S030900: 030900 - Staff Develop-Instr Salaries			\$269	-	-	-
S050100: 050100 - Regular Programs-Other Chgs			\$6	-	-	-
S050100: 050100 - Regular Programs-Other Chgs	\$200,340	\$208,758	\$389,823	\$228,878	\$228,878	\$0
S050200: 050200 - Special Program	\$29,861	\$34,291	\$57,069	\$25,539	\$25,539	\$0
S050200: 050200 - Special Program			\$7	-	-	-
S050400			\$50	-	-	-
S060400: 060400 - SE Public Sch Instr		\$16	-	-	-	-
S070000: 070000 - Student Personnel Services	\$1,983,621	\$2,041,385	\$1,489,736	\$1,494,388	\$1,695,279	\$200,891
S070000: 070000 - Student Personnel Services	\$721,374	\$757,355	\$651,765	\$707,990	\$585,118	(\$122,872)
S070000: 070000 - Student Personnel Services			\$5,544	-	-	-
S070000: 070000 - Student Personnel Services	\$6,420	\$4,002	\$3,740	\$5,000	\$5,125	\$125
S070000: 070000 - Student Personnel Services		\$548,622	-	-	-	-
S070000: 070000 - Student Personnel Services	\$95,803	\$99,621	\$103,087	\$101,586	\$106,208	\$4,623
S070000: 070000 - Student Personnel Services	\$20,693	\$22,325	\$14,423	\$32,743	\$33,562	\$819
S070000: 070000 - Student Personnel Services	\$14,081	\$14,106	\$14,106	\$14,000	\$14,000	\$0
S070000: 070000 - Student Personnel Services			\$269	-	-	-
S070000: 070000 - Student Personnel Services		\$878	-	-	-	-
S070000: 070000 - Student Personnel Services	\$7,252	\$12,452	\$30,327	\$17,282	\$17,282	\$0
S070000: 070000 - Student Personnel Services	\$225	\$320	\$256	\$1,000	\$1,000	\$0
S070000: 070000 - Student Personnel Services	\$230	\$68	-	\$1,000	\$1,000	\$0
S070000: 070000 - Student Personnel Services		\$90	-	-	-	-
S070000: 070000 - Student Personnel Services	\$4,521	\$4,082	\$3,127	\$3,500	\$3,500	\$0
S070000: 070000 - Student Personnel Services	\$460	\$515	-	-	-	-
S070000: 070000 - Student Personnel Services	\$17	\$972	\$1,581	\$15,500	\$15,500	\$0
S070000: 070000 - Student Personnel Services			-	\$250	\$250	\$0
S070000: 070000 - Student Personnel Services	\$1,528	\$791	-	-	-	-
S070000: 070000 - Student Personnel Services	\$2,444	\$1,109	-	-	-	-
S120000: 120000 - Fixed Chgs		\$423,185	\$476,922	\$540,108	\$504,661	(\$35,447)
S120000: 120000 - Fixed Chgs		\$17,626	\$20,106	\$23,591	\$21,325	(\$2,266)
S120000: 120000 - Fixed Chgs		\$5,178	\$5,718	\$6,158	\$6,003	(\$155)
S120000: 120000 - Fixed Chgs		\$94,391	\$101,004	\$104,710	\$113,388	\$8,678
S120000: 120000 - Fixed Chgs		\$303,749	\$232,715	\$187,535	\$197,701	\$10,166
S120000: 120000 - Fixed Chgs		\$25,751	\$20,624	\$21,548	\$18,985	(\$2,563)
Total 021601 - Instr Admin & Supv-Basic	\$3,711,089	\$5,213,397	\$4,455,644	\$4,310,683	\$4,368,732	\$58,049
Total Expenditures	\$3,711,089	\$5,213,397	\$4,455,644	\$4,310,683	\$4,368,732	\$58,049

Expenditures by Cost Center School Counseling

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
APSASHC-SUPV	1.00	-	(1.00)
SUPERV_SCH_COUNSELING	-	1.00	1.00
ADMIN_SUPP_TECH_SCH_COUNS	-	21.00	21.00
HCEA-TCH-SCHCOUN	106.00	-	(106.00)
HCEA-TCH-SPEC	1.00	-	(1.00)
SCH_COUNSELOR	-	105.00	105.00
TCH_SPEC_CAREER_COACHING	-	1.00	1.00
HCESC-CLER-12	21.00	-	(21.00)
Total Position	129.00	128.00	(1.00)

	Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
021601 - Instr Admin & Supv-Basic							
S021601: 021601 - Instr Admin & Supv-Basic	N51000: Professional	-	-	\$136,395	\$133,731	\$141,444	\$7,713
S021601: 021601 - Instr Admin & Supv-Basic	N51010: Clerical	-	-	\$48,787	\$43,039	\$54,208	\$11,169
S021601: 021601 - Instr Admin & Supv-Basic	N51012: Clerical Addtl Hrs	-	-	\$108	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	N51100: Teachers - Classroom	-	\$10,969	-	-	-	-
S030100: 030100 - Regular Programs-Instr Salaries	N51110: Teachers - Non-Classroom	-	-	-	\$176,418	-	(\$176,418)
S030900: 030900 - Staff Develop-Instr Salaries	N51110: Teachers - Non-Classroom	\$4,650	\$5,525	-	-	-	-
S030900: 030900 - Staff Develop-Instr Salaries	N51800: Other Salaries	-	\$1,650	\$12,660	\$10,127	\$10,532	\$405
S031000: 031000 - Guidance Svcs-Instr Salaries	N51010: Clerical	\$1,018,303	\$1,033,826	\$1,043,417	\$1,076,877	\$1,126,565	\$49,688
S031000: 031000 - Guidance Svcs-Instr Salaries	N51011: Clerical Substitutes	\$2,696	\$495	-	\$1,647	\$1,688	\$41
S031000: 031000 - Guidance Svcs-Instr Salaries	N51012: Clerical Addtl Hrs	\$1,222	-	\$5,056	-	-	-
S031000: 031000 - Guidance Svcs-Instr Salaries	N51101: Teachers - Classroom Subs	-	-	\$18,352	-	-	-
S031000: 031000 - Guidance Svcs-Instr Salaries	N51110: Teachers - Non-Classroom	\$9,246,173	\$9,418,168	\$9,471,014	\$9,573,553	\$9,982,070	\$408,517
S031000: 031000 - Guidance Svcs-Instr Salaries	N51111: Teachers - Non-Classroom Subs	\$4,181	\$23,947	-	\$45,856	\$47,002	\$1,146
S031000: 031000 - Guidance Svcs-Instr Salaries	N51800: Other Salaries	-	\$4,069	\$78,890	\$99,526	\$103,468	\$3,942
S040100: 040100 - Regular Programs-Instr Supplies	N53001: Supplies 53001	-	\$203	-	-	-	-
S041000: 041000 - Guidance Svcs-Instr Supplies	N53001: Supplies 53001	\$7,584	\$7,043	\$5,617	\$15,000	\$15,000	\$0
S041000: 041000 - Guidance Svcs-Instr Supplies	N53101: Office	\$211	-	-	\$3,000	\$3,000	\$0
S050100: 050100 - Regular Programs-Other Chgs	N52001: Contracted Services	-	-	\$6,300	-	-	-
S050100: 050100 - Regular Programs-Other Chgs	N54101: Mileage, Parking, Tolls	-	\$29	-	-	-	-
S050100: 050100 - Regular Programs-Other Chgs	N54103: Travel/Conferences	-	\$350	\$2,210	-	-	-
S050100: 050100 - Regular Programs-Other Chgs	N88001: Other Transfers	-	\$822,782	-	-	-	-
S050200: 050200 - Special Program	N52301: Contracted Instruction	-	\$1,012,409	\$717,427	\$1,522,950	\$1,442,950	(\$80,000)
S051000: 051000 - Guidance Svcs-Other Chgs	N52001: Contracted Services	\$3,168	\$3,696	\$2,640	\$7,900	\$7,900	\$0
S051000: 051000 - Guidance Svcs-Other Chgs	N52201: Consultants	\$8,600	\$115,662	\$163,953	\$12,200	\$12,200	\$0
S051000: 051000 - Guidance Svcs-Other Chgs	N54101: Mileage, Parking, Tolls	\$1,936	\$2,753	\$1,418	\$4,224	\$4,224	\$0
S051000: 051000 - Guidance Svcs-Other Chgs	N54102: Professional Dues	-	\$338	\$169	-	-	-
S051000: 051000 - Guidance Svcs-Other Chgs	N54103: Travel/Conferences	\$210	\$1,433	\$6,214	\$1,832	\$1,832	\$0
S051000: 051000 - Guidance Svcs-Other Chgs	N55102: Computers/Business Equipment	-	-	-	-	-	-
S051000: 051000 - Guidance Svcs-Other Chgs	N88001: Other Transfers	\$2,117,792	\$1,149,561	\$1,238,405	\$1,653,398	\$2,153,398	\$500,000
S090000: 090000 - Transportation	N52601: Bus/Transportation Contracts	-	\$1,595	\$88,078	-	-	-
S120000: 120000 - Fixed Chgs	N54401: Health Insurance-Employees	-	\$1,934,091	\$2,022,205	\$1,993,281	\$2,217,556	\$224,275
S120000: 120000 - Fixed Chgs	N54403: Dental Insurance-Employees	-	\$75,605	\$81,270	\$77,880	\$88,790	\$10,910
S120000: 120000 - Fixed Chgs	N54405: Life Insurance-Employees	-	\$20,892	\$22,471	\$21,954	\$24,971	\$3,017
S120000: 120000 - Fixed Chgs	N54407: Retirement-Teachers	-	\$436,879	\$469,453	\$486,680	\$529,230	\$42,549
S120000: 120000 - Fixed Chgs	N54409: Social Security	-	\$779,657	\$806,290	\$841,777	\$885,935	\$44,158
S120000: 120000 - Fixed Chgs	N54411: Worker's Compensation	-	\$73,945	\$77,168	\$96,721	\$85,347	(\$11,374)
Total 021601 - Instr Admin & Supv-Basic		\$12,416,725	\$16,937,572	\$16,525,970	\$17,899,571	\$18,939,310	\$1,039,740
Total Expenditures		\$12,416,725	\$16,937,572	\$16,525,970	\$17,899,571	\$18,939,310	\$1,039,740

Expenditures by Cost Center Health and Wellness Services

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
APSASHC-SUPV	1.00	-	(1.00)
ADMIN_SUPP_SPEC_HEALTH	-	1.00	1.00
HCESC-CLER-12	1.00	-	(1.00)
Total Position	2.00	1.00	(1.00)

Account	Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
021601 - Instr Admin & Supv-Basic						
S021601: 021601 - Instr Admin & Supv-Basic	-	\$397	-	-	-	-
S040100: 040100 - Regular Programs-Instr Supplies	-	\$62	-	-	-	-
S070000: 070000 - Student Personnel Services	-	-	\$29	-	-	-
S070000: 070000 - Student Personnel Services	-	\$5	-	-	-	-
S080000: 080000 - Student Health Services	-	-	\$68,049	\$67,910	\$71,183	\$3,272
S080000: 080000 - Student Health Services	-	-	\$401	-	-	-
S080000: 080000 - Student Health Services	-	-	-	-	-	-
S080000: 080000 - Student Health Services	-	-	\$27	-	-	-
S080000: 080000 - Student Health Services	-	-	\$214	\$1,000	\$1,000	\$0
S080000: 080000 - Student Health Services	-	-	\$592	\$1,000	\$1,000	\$0
S080000: 080000 - Student Health Services	-	-	-	\$2,500	\$2,500	\$0
S120000: 120000 - Fixed Chgs	-	\$7,428	\$7,980	\$7,686	\$8,733	\$1,047
S120000: 120000 - Fixed Chgs	-	\$335	\$343	\$343	\$397	\$54
S120000: 120000 - Fixed Chgs	-	\$301	\$178	\$190	\$199	\$9
S120000: 120000 - Fixed Chgs	-	\$5,012	\$2,917	\$3,024	\$3,346	\$322
S120000: 120000 - Fixed Chgs	-	\$851	\$5,207	\$5,195	\$5,524	\$329
S120000: 120000 - Fixed Chgs	-	\$493	\$1,681	\$597	\$537	(\$60)
Total 021601 - Instr Admin & Supv-Basic	-	\$14,883	\$87,618	\$89,446	\$94,420	\$4,974
Total Expenditures	-	\$14,883	\$87,618	\$89,446	\$94,420	\$4,974

Expenditures by Cost Center Behavioral Health and Social Work

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
SUPV_SCH_SOCIAL_WORKERS	-	1.00	1.00
HCEA-TCH-SW	10.00	-	(10.00)
SOCIAL_WORKER	-	10.00	10.00
Total Position	10.00	11.00	1.00

	Account	Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
021601 - Instr Admin & Supv-Basic							
S021601: 021601 - Instr Admin & Supv-Basic	N54101: Mileage, Parking, Tolls	-	\$94	\$637	-	-	-
S040900: 040900 - Staff Develop-Instr Supplies	N53001: Supplies 53001	-	-	\$182	-	-	-
S050900: 050900 - Staff Development	N54102: Professional Dues	-	-	\$100	-	-	-
S070000: 070000 - Student Personnel Services	N51000: Professional	-	-	\$65,547	-	\$135,716	\$135,716
S070000: 070000 - Student Personnel Services	N51100: Teachers - Classroom	-	-	-	-	-	-
S070000: 070000 - Student Personnel Services	N51110: Teachers - Non-Classroom	-	-	\$802,383	\$799,634	\$844,468	\$44,834
S070000: 070000 - Student Personnel Services	N53101: Office	-	-	-	\$1,000	\$1,000	\$0
S070000: 070000 - Student Personnel Services	N54101: Mileage, Parking, Tolls	-	\$72	\$330	\$1,000	\$1,000	\$0
S070000: 070000 - Student Personnel Services	N54103: Travel/Conferences	-	-	-	\$2,500	\$2,500	\$0
S080000: 080000 - Student Health Services	N51000: Professional	-	-	\$65,548	-	-	-
S120000: 120000 - Fixed Chgs	N54401: Health Insurance-Employees	-	\$192,006	\$202,014	\$156,509	\$214,749	\$58,239
S120000: 120000 - Fixed Chgs	N54403: Dental Insurance-Employees	-	\$8,460	\$8,393	\$6,631	\$9,582	\$2,952
S120000: 120000 - Fixed Chgs	N54405: Life Insurance-Employees	-	\$1,661	\$2,229	\$1,143	\$2,488	\$1,346
S120000: 120000 - Fixed Chgs	N54407: Retirement-Teachers	-	\$31,167	\$34,520	\$35,787	\$46,491	\$10,704
S120000: 120000 - Fixed Chgs	N54409: Social Security	-	-	\$69,284	\$61,172	\$76,062	\$14,890
S120000: 120000 - Fixed Chgs	N54411: Worker's Compensation	-	\$2,561	\$5,803	\$7,029	\$7,400	\$372
Total 021601 - Instr Admin & Supv-Basic		-	\$236,020	\$1,256,969	\$1,072,404	\$1,341,457	\$269,052
Total Expenditures		-	\$236,020	\$1,256,969	\$1,072,404	\$1,341,457	\$269,052

Expenditures by Cost Center Title I

	Account	Actual	Actual	FY26 Actual	- Change
030200 - Special Programs-Instr Salaries					
S030200: 030200 - Special Programs-Instr Salaries	N51000: Professional	-	-	\$142,228	-
S030200: 030200 - Special Programs-Instr Salaries	N51100: Teachers - Classroom	-	-	\$283,620	-
S030200: 030200 - Special Programs-Instr Salaries	N51101: Teachers - Classroom Subs	-	-	\$990	-
S030200: 030200 - Special Programs-Instr Salaries	N51110: Teachers - Non-Classroom	-	-	\$72,781	-
S030200: 030200 - Special Programs-Instr Salaries	N51800: Other Salaries	-	-	\$591	-
S120000: 120000 - Fixed Chgs	N54401: Health Insurance-Employees	-	-	\$91,997	-
S120000: 120000 - Fixed Chgs	N54403: Dental Insurance-Employees	-	-	\$2,987	-
S120000: 120000 - Fixed Chgs	N54405: Life Insurance-Employees	-	-	\$754	-
S120000: 120000 - Fixed Chgs	N54409: Social Security	-	-	\$37,240	-
S120000: 120000 - Fixed Chgs	N54411: Worker's Compensation	-	-	\$4,287	-
Total 030200 - Special Programs-Instr Salaries		-	-	\$637,476	-
Total Expenditures		-	-	\$637,476	-

Expenditures by Cost Center Family & Community Partnerships

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
AHCATSP-SUPV	1.00	-	(1.00)
INNOVATION_SPEC	-	1.00	1.00
MAN_FAMILY_COMMUNITY_PARTNERSH	-	1.00	1.00
HCESC-CLER-12	1.00	-	(1.00)
Total Position	2.00	2.00	0.00

	Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
012102 - General Supp-ExecAdmin							
S012102: 012102 - General Supp-ExecAdmin	N51000: Professional	\$140,680	\$146,314	\$151,429	\$149,929	\$156,751	\$6,822
S012102: 012102 - General Supp-ExecAdmin	N51010: Clerical	\$65,418	\$66,905	\$68,094	\$68,085	-	(\$68,085)
S012102: 012102 - General Supp-ExecAdmin	N51012: Clerical Addtl Hrs	-	-	\$314	-	-	-
S012102: 012102 - General Supp-ExecAdmin	N51800: Other Salaries	\$1,288	\$3,879	\$2,117	\$2,500	\$2,562	\$62
S012102: 012102 - General Supp-ExecAdmin	N52001: Contracted Services	-	\$1,530	\$5,000	-	-	-
S012102: 012102 - General Supp-ExecAdmin	N52201: Consultants	\$18,000	\$3,840	\$1,500	\$18,000	\$18,000	\$0
S012102: 012102 - General Supp-ExecAdmin	N53101: Office	\$10,039	\$9,361	\$13,975	\$6,300	\$6,300	\$0
S012102: 012102 - General Supp-ExecAdmin	N53102: Printing	\$225	\$76	\$5,585	\$2,200	\$2,200	\$0
S012102: 012102 - General Supp-ExecAdmin	N54101: Mileage, Parking, Tolls	\$1,378	\$1,203	\$1,019	\$2,400	\$2,400	\$0
S012102: 012102 - General Supp-ExecAdmin	N54103: Travel/Conferences	\$3,595	\$3,815	\$2,994	\$3,198	\$3,198	\$0
S012102: 012102 - General Supp-ExecAdmin	N54107: Program Meals & Refreshments	\$331	\$218	\$172	\$500	\$500	\$0
S120000: 120000 - Fixed Chgs	N54401: Health Insurance-Employees	-	\$43,213	\$45,830	\$44,710	\$24,116	(\$20,595)
S120000: 120000 - Fixed Chgs	N54403: Dental Insurance-Employees	-	\$2,054	\$2,105	\$2,105	\$1,198	(\$907)
S120000: 120000 - Fixed Chgs	N54405: Life Insurance-Employees	-	\$443	\$573	\$610	\$439	(\$172)
S120000: 120000 - Fixed Chgs	N54407: Retirement-Teachers	-	\$1,384	\$2,924	\$3,032	-	(\$3,032)
S120000: 120000 - Fixed Chgs	N54408: Retirement-Employees	-	\$16,094	\$18,443	\$17,233	\$18,810	\$1,577
S120000: 120000 - Fixed Chgs	N54409: Social Security	-	\$16,132	\$16,815	\$16,678	\$12,360	(\$4,318)
S120000: 120000 - Fixed Chgs	N54411: Worker's Compensation	-	\$1,788	\$1,610	\$1,916	\$1,183	(\$733)
Total 012102 - General Supp-ExecAdmin		\$240,954	\$318,249	\$340,501	\$339,398	\$250,017	(\$89,381)
Total Expenditures		\$240,954	\$318,249	\$340,501	\$339,398	\$250,017	(\$89,381)

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Office of Technology and Information Systems Summary

Program Overview

The Office of Technology functions across all areas of the organization including Instruction, Operations, Maintenance, and Administration. The diverse responsibilities include: providing technology hardware and software for instruction and operational support; facilitating strategies for instructional technology; providing and maintaining the Wide Area Network (WAN) and Local Area Networks (LANs and Wireless LANs); installing and maintaining communications systems (email, voice, public address, etc.); deploying interactive multi-media systems (interactive panels, document cameras, large displays, etc.); maintaining complex auditorium theatrical lighting, sound systems, and technical TV studios; ensuring cyber-security protection measures are active; developing application programs and data analysis reports; providing system support for administrative/business systems; and facilitating professional staff development and support across all functional areas of the organization.

Highly skilled and trained network administrators, engineers and technicians are responsible for the design, installation, operation, and maintenance of the enterprise infrastructure including the wide and local area networks; virtualized environments and storage area networks; instructional and administrative support systems such as email messaging, Student Information System, Enterprise Resource Planning and SharePoint; telephony and public address communications; and multi-media systems. A team of regionally based endpoint technicians provide just in time support for the district's 1:1 student devices, all staff laptops/computers, printers, and related peripherals. Outside contractors are used to augment the existing staff's ability to service and support the wide variety of highly technical equipment/systems.

The Office of Technology is responsible for the processing of all student data, including federal and MSDE reporting, financial records, payroll, requisitions, purchase orders, warehouse, inventory, accounts payable, budgeting while maintaining a secure computing environment.

Expenditures by Cost Center Technology

FTE by Position

Position	FY26 Budget	FY27 Budget	FY26 - FY27 Change
AFSCME-PRINTERS	3.00	-	(3.00)
AFSCME-TECHNOLOG	29.00	-	(29.00)
APPLICATION_SUPPORT_ANALYST	-	4.00	4.00
ENDPOINT_TECH	-	22.00	22.00
PRINTER	-	3.00	3.00
TELECOMMUNICATIONS_TECH	-	2.00	2.00
AHCATSP-ASSTSUPV	3.00	-	(3.00)
AHCATSP-TECHNOLOG	14.00	-	(14.00)
APPLICATION_DEVEL_TEAM_LEADER	-	1.00	1.00
ASSOCIATE_SOFTWARE_DEVELOPER	-	2.00	2.00
CLIENT_ADMINISTRATOR	-	1.00	1.00
DATABASE_ADMINISTRATOR	-	1.00	1.00
ENDPOINT_SERV_TEAM_LEADER	-	1.00	1.00
ENTERPRISE_INFRA_OPS_TEAM_LEAD	-	1.00	1.00
NETWORK_ADMINISTRATOR	-	2.00	2.00
NETWORK_ENGINEER	-	3.00	3.00
NETWORK_SECURITY_ENGINEER	-	1.00	1.00
SENIOR_SOFTWARE_DEVELOPER	-	2.00	2.00
SOFTWARE_DEVELOPER	-	3.00	3.00
DIR_INFORMATION_AND_TECH	-	1.00	1.00
EXC_APSASH-DIRECTORS	1.00	-	(1.00)
EXC_HCESC-CLER-12	1.00	-	(1.00)
ADMIN_SUPP_SPEC_OTIS	-	1.00	1.00
Total Position	51.00	51.00	0.00

Total Cost Center Budget / Actuals - by Object

Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
Salaries	\$4,298,497	\$4,512,063	\$4,431,318	\$4,674,292	\$4,825,312	\$151,020
Total Contracted Services	\$3,284,404	\$3,406,809	\$3,417,123	\$3,637,056	\$3,645,087	\$8,031
Total Supplies	\$414,231	\$1,196,494	\$1,431,754	\$1,521,358	\$1,587,168	\$65,810
Total Equipment	\$93,142	\$6,295,299	\$6,274,830	\$6,504,395	\$7,255,209	\$750,814
Total Other Charges	\$502,619	\$484,319	\$432,334	\$766,435	\$766,435	\$0
Total Fixed Charges	-	\$1,657,499	\$1,698,256	\$1,774,373	\$1,915,581	\$141,208
Total - Technology	\$8,592,893	\$17,552,484	\$17,685,615	\$18,877,909	\$19,994,792	\$1,116,883

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
DIR_INFORMATION_AND_TECH	-	1.00	1.00
EXC_APSASH-DIRECTORS	1.00	-	(1.00)
EXC_HCESC-CLER-12	1.00	-	(1.00)
ADMIN_SUPP_SPEC_OTIS	-	1.00	1.00
Total Position	2.00	2.00	0.00

	Account	Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
012200 - Business Support							
S012200: 012200 - Business Support	N52502: Software Subscriptions	-	-	\$44	-	-	-
S012200: 012200 - Business Support	N53101: Office	-	\$4,866	-	-	-	-
S012300: 012300 - Centralized Support	N51000: Professional	-	-	\$200,759	\$200,761	\$208,865	\$8,105
S012300: 012300 - Centralized Support	N51010: Clerical	-	-	\$69,237	\$69,139	\$72,467	\$3,328
S012300: 012300 - Centralized Support	N51012: Clerical Addtl Hrs	-	-	\$691	-	-	-
S012300: 012300 - Centralized Support	N51700: Temporary Help	-	-	-	-	-	-
S012300: 012300 - Centralized Support	N51755: Essential Pay	-	-	\$40	-	-	-
S012300: 012300 - Centralized Support	N51800: Other Salaries	-	-	\$954	-	-	-
S012300: 012300 - Centralized Support	N52001: Contracted Services	-	\$5,600	-	-	-	-
S012300: 012300 - Centralized Support	N52002: Copier / Machine Rental	-	-	-	\$1,150	\$1,150	\$0
S012300: 012300 - Centralized Support	N52201: Consultants	-	\$19,576	\$8,551	\$95,280	\$95,280	\$0
S012300: 012300 - Centralized Support	N52502: Software Subscriptions	-	-	\$12	-	\$8,031	\$8,031
S012300: 012300 - Centralized Support	N52704: Security Services	-	-	-	\$5,000	\$5,000	\$0
S012300: 012300 - Centralized Support	N53001: Supplies 53001	-	-	\$335	-	\$38,833	\$38,833
S012300: 012300 - Centralized Support	N53101: Office	-	\$27,271	\$19,368	\$6,000	\$9,393	\$3,393
S012300: 012300 - Centralized Support	N54101: Mileage, Parking, Tolls	-	\$553	\$302	\$7,000	\$7,000	\$0
S012300: 012300 - Centralized Support	N54102: Professional Dues	-	-	\$9,975	-	-	-
S012300: 012300 - Centralized Support	N54103: Travel/Conferences	-	\$6,000	\$4,360	\$32,500	\$32,500	\$0
S012300: 012300 - Centralized Support	N54509: Telecom-Other	-	\$6,752	-	-	-	-
S012300: 012300 - Centralized Support	N55001: Equipment 55001	-	-	\$4,497	\$38,833	-	(\$38,833)
S012300: 012300 - Centralized Support	N55101: Office Furniture/Equipment	-	-	-	\$3,393	-	(\$3,393)
S012300: 012300 - Centralized Support	N55102: Computers/Business Equipment	-	-	\$1,099	-	-	-
S012300: 012300 - Centralized Support	N55103: Software	-	-	-	\$8,031	-	(\$8,031)
S030900: 030900 - Staff Develop-Instr Salaries	N51800: Other Salaries	-	\$363	\$55	-	-	-
S040100: 040100 - Regular Programs-Instr Supplies	N53202: Software Moi	-	\$736,870	\$975,898	\$839,913	\$839,913	\$0
S050100: 050100 - Regular Programs-Other Chgs	N55201: Instructional Equipment	-	\$5,972,909	\$6,228,811	\$6,164,180	\$6,988,835	\$824,655
S103100: 103100 - Operations	N54509: Telecom-Other	-	\$299,118	\$251,566	\$491,660	\$491,660	\$0
S103100: 103100 - Operations	N54510: Internet Access Fees	-	\$145,743	\$143,010	\$215,400	\$215,400	\$0
S110000: 110000 - Maintenance	N51700: Temporary Help	-	-	-	\$20,000	\$20,000	\$0
S110000: 110000 - Maintenance	N52001: Contracted Services	-	\$54,240	\$20,568	\$203,000	\$203,000	\$0
S110000: 110000 - Maintenance	N52501: Hardware Maintenance	-	\$158,533	\$164,895	\$443,084	\$443,084	\$0
S110000: 110000 - Maintenance	N52502: Software Subscriptions	-	\$1,400,422	\$2,386,382	\$1,837,648	\$1,837,648	\$0
S110000: 110000 - Maintenance	N53001: Supplies 53001	-	\$5,085	-	\$23,000	\$23,000	\$0
S110000: 110000 - Maintenance	N53101: Office	-	-	(\$14,366)	-	-	-
S110000: 110000 - Maintenance	N54101: Mileage, Parking, Tolls	-	\$419	-	-	-	-
S110000: 110000 - Maintenance	N55101: Office Furniture/Equipment	-	\$308	-	-	-	-
S120000: 120000 - Fixed Chgs	N54401: Health Insurance-Employees	-	\$45,021	\$48,590	\$46,800	\$51,226	\$4,426
S120000: 120000 - Fixed Chgs	N54403: Dental Insurance-Employees	-	\$1,409	\$1,444	\$1,444	\$1,279	(\$165)
S120000: 120000 - Fixed Chgs	N54405: Life Insurance-Employees	-	\$653	\$709	\$756	\$788	\$32
S120000: 120000 - Fixed Chgs	N54407: Retirement-Teachers	-	\$2,810	\$2,970	\$3,079	\$3,406	\$327
S120000: 120000 - Fixed Chgs	N54408: Retirement-Employees	-	\$21,656	\$24,696	\$23,075	\$25,064	\$1,988
S120000: 120000 - Fixed Chgs	N54409: Social Security	-	\$28	\$18,972	\$20,647	\$23,361	\$2,714
S120000: 120000 - Fixed Chgs	N54411: Worker's Compensation	-	\$892	\$1,996	\$2,372	\$2,124	(\$248)
Total 012200 - Business Support		-	\$8,917,095	\$10,576,421	\$10,803,145	\$11,648,307	\$845,162
Total Expenditures		-	\$8,917,095	\$10,576,421	\$10,803,145	\$11,648,307	\$845,162

Expenditures by Cost Center Application Development

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
AFSCME-TECHNOLOG	4.00	-	(4.00)
APPLICATION_SUPPORT_ANALYST	-	4.00	4.00
AHCATSP-ASSTSUPV	1.00	-	(1.00)
AHCATSP-TECHNOLOG	9.00	-	(9.00)
APPLICATION_DEVEL_TEAM_LEADER	-	1.00	1.00
ASSOCIATE_SOFTWARE_DEVELOPER	-	2.00	2.00
DATABASE_ADMINISTRATOR	-	1.00	1.00
SENIOR_SOFTWARE_DEVELOPER	-	2.00	2.00
SOFTWARE_DEVELOPER	-	3.00	3.00
Total Position	14.00	13.00	(1.00)

Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
012300 - Centralized Support						
S012300: 012300 - Centralized Support N51000: Professional	\$321,158	\$333,137	\$139,612	\$141,603	\$148,047	\$6,444
S012300: 012300 - Centralized Support N51010: Clerical	\$66,436	\$67,942	-	-	-	-
S012300: 012300 - Centralized Support N51200: Technical Professionals	\$1,782,486	\$1,833,264	\$868,051	\$1,057,164	\$923,712	(\$133,452)
S012300: 012300 - Centralized Support N51400: Maintenance/Mechanics/Techs	-	-	\$288,390	\$288,390	\$309,301	\$20,910
S012300: 012300 - Centralized Support N51402: Maint./Mech./Tech. Addtl Hrs	\$53	\$741	\$6,786	\$406	\$416	\$10
S012300: 012300 - Centralized Support N51700: Temporary Help	\$8,180	\$46,914	-	-	-	-
S012300: 012300 - Centralized Support N51755: Essential Pay	-	-	\$14	-	-	-
S012300: 012300 - Centralized Support N52002: Copier / Machine Rental	\$1,295	\$1,295	\$1,295	-	-	-
S012300: 012300 - Centralized Support N52201: Consultants	\$138,474	-	-	-	-	-
S012300: 012300 - Centralized Support N52502: Software Subscriptions	\$510,202	\$496,295	\$511,924	\$606,873	\$606,873	\$0
S012300: 012300 - Centralized Support N52704: Security Services	\$4,465	\$65	-	-	-	-
S012300: 012300 - Centralized Support N53101: Office	\$12,624	\$3,415	\$58	-	-	-
S012300: 012300 - Centralized Support N54101: Mileage, Parking, Tolls	\$119	-	-	-	-	-
S012300: 012300 - Centralized Support N54102: Professional Dues	\$1,500	-	-	-	-	-
S012300: 012300 - Centralized Support N54103: Travel/Conferences	\$7,649	\$7,500	-	-	-	-
S012300: 012300 - Centralized Support N55001: Equipment 55001	\$13,172	-	-	-	-	-
S012300: 012300 - Centralized Support N55103: Software	\$9,342	-	\$9,983	-	-	-
S120000: 120000 - Fixed Chgs N54401: Health Insurance-Employees	-	\$258,474	\$242,814	\$257,947	\$262,811	\$4,864
S120000: 120000 - Fixed Chgs N54403: Dental Insurance-Employees	-	\$10,067	\$9,489	\$10,151	\$10,367	\$216
S120000: 120000 - Fixed Chgs N54405: Life Insurance-Employees	-	\$3,082	\$3,055	\$3,543	\$3,552	\$9
S120000: 120000 - Fixed Chgs N54407: Retirement-Teachers	-	\$10,951	\$10,930	\$11,332	\$6,780	(\$4,552)
S120000: 120000 - Fixed Chgs N54408: Retirement-Employees	-	\$132,226	\$151,740	\$141,785	\$156,673	\$14,888
S120000: 120000 - Fixed Chgs N54409: Social Security	-	\$169,540	\$96,934	\$113,768	\$107,170	(\$6,597)
S120000: 120000 - Fixed Chgs N54411: Worker's Compensation	-	\$17,529	\$9,756	\$13,072	\$10,427	(\$2,645)
Total 012300 - Centralized Support	\$2,877,155	\$3,392,439	\$2,350,834	\$2,646,034	\$2,546,128	(\$99,906)
Total Expenditures	\$2,877,155	\$3,392,439	\$2,350,834	\$2,646,034	\$2,546,128	(\$99,906)

Expenditures by Cost Center Endpoint Services

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
AFSCME-TECHNOLOG	22.00	-	(22.00)
ENDPOINT_Tech	-	22.00	22.00
AHCATSP-ASSTSUPV	1.00	-	(1.00)
CLIENT_ADMINISTRATOR	-	1.00	1.00
ENDPOINT_SERV_TEAM_LEADER	-	1.00	1.00
Total Position	23.00	24.00	1.00

	Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
012101 - General Supp-BOE							
S012101: 012101 - General Supp-BOE	N54101: Mileage, Parking, Tolls	-	\$707	\$1,074	-	-	-
S012300: 012300 - Centralized Support	N51200: Technical Professionals	-	-	\$115,143	-	\$119,337	\$119,337
S012300: 012300 - Centralized Support	N53001: Supplies 53001	-	\$40	-	-	\$20,084	\$20,084
S012300: 012300 - Centralized Support	N53101: Office	-	-	\$1,431	-	-	-
S012300: 012300 - Centralized Support	N54101: Mileage, Parking, Tolls	-	\$216	-	-	-	-
S012300: 012300 - Centralized Support	N55102: Computers/Business Equipment	-	-	-	\$20,084	-	(\$20,084)
S030900: 030900 - Staff Develop-Instr Salaries	N51800: Other Salaries	-	-	\$42	-	-	-
S050100: 050100 - Regular Programs-Other Chgs	N55102: Computers/Business Equipment	-	\$70,634	-	\$113,941	\$113,941	\$0
S110000: 110000 - Maintenance	N51000: Professional	-	-	\$134,936	\$133,436	\$139,509	\$6,073
S110000: 110000 - Maintenance	N51200: Technical Professionals	-	-	\$724	-	-	-
S110000: 110000 - Maintenance	N51400: Maintenance/Mechanics/Techs	-	-	\$1,443,888	\$1,614,607	\$1,681,076	\$66,469
S110000: 110000 - Maintenance	N51402: Maint./Mech./Tech. Addtl Hrs	-	-	\$77,950	\$32,215	\$33,020	\$805
S110000: 110000 - Maintenance	N51755: Essential Pay	-	-	\$399	-	-	-
S110000: 110000 - Maintenance	N52001: Contracted Services	-	\$9,376	\$5,447	\$5,000	\$5,000	\$0
S110000: 110000 - Maintenance	N52704: Security Services	-	\$5,505	-	\$20,000	\$20,000	\$0
S110000: 110000 - Maintenance	N52706: Contracted Maintenance / Repairs	-	\$3,278	\$3,944	\$126,000	\$126,000	\$0
S110000: 110000 - Maintenance	N53001: Supplies 53001	\$312,609	\$216,963	\$299,558	\$474,259	\$474,259	\$0
S110000: 110000 - Maintenance	N53101: Office	-	-	\$12,639	-	-	-
S110000: 110000 - Maintenance	N54101: Mileage, Parking, Tolls	-	\$14,893	\$17,431	\$19,500	\$19,500	\$0
S110000: 110000 - Maintenance	N55001: Equipment 55001	\$16,511	\$60,214	(\$410)	\$82,000	\$82,000	\$0
S110000: 110000 - Maintenance	N55102: Computers/Business Equipment	\$479	\$14,220	-	\$5,046	\$5,046	\$0
S120000: 120000 - Fixed Chgs	N54401: Health Insurance-Employees	-	\$282,849	\$328,217	\$312,471	\$422,382	\$109,911
S120000: 120000 - Fixed Chgs	N54403: Dental Insurance-Employees	-	\$11,049	\$12,873	\$12,675	\$16,721	\$4,046
S120000: 120000 - Fixed Chgs	N54405: Life Insurance-Employees	-	\$3,545	\$3,383	\$3,759	\$3,766	\$7
S120000: 120000 - Fixed Chgs	N54408: Retirement-Employees	-	\$187,484	\$215,093	\$200,982	\$239,177	\$38,195
S120000: 120000 - Fixed Chgs	N54409: Social Security	-	-	\$131,860	\$133,725	\$150,538	\$16,813
S120000: 120000 - Fixed Chgs	N54411: Worker's Compensation	-	\$5,697	\$12,321	\$15,365	\$14,646	(\$719)
Total 012101 - General Supp-BOE		\$329,599	\$886,670	\$2,817,943	\$3,325,067	\$3,686,002	\$360,935
Total Expenditures		\$329,599	\$886,670	\$2,817,943	\$3,325,067	\$3,686,002	\$360,935

Expenditures by Cost Center

Enterprise Operations and Infrastructure

Position/FTE	FY26 Budget	FY27 Budget	FY26 - FY27 Difference
AFSCME-TECHNOLOG	3.00	-	(3.00)
TELECOMMUNICATIONS_TECH	-	2.00	2.00
AHCATSP-ASSTSUPV	1.00	-	(1.00)
AHCATSP-TECHNOLOG	5.00	-	(5.00)
ENTERPRISE_INFRA_OPS_TEAM_LEAD	-	1.00	1.00
NETWORK_ADMINISTRATOR	-	2.00	2.00
NETWORK_ENGINEER	-	3.00	3.00
NETWORK_SECURITY_ENGINEER	-	1.00	1.00
Total Position	9.00	9.00	0.00

Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
012101 - General Supp-BOE						
S012101: 012101 - General Supp-BOE	N54101: Mileage, Parking, Tolls	-	\$54	-	-	-
S012200: 012200 - Business Support	N54101: Mileage, Parking, Tolls	-	\$42	\$426	-	-
S012300: 012300 - Centralized Support	N51200: Technical Professionals	-	-	\$583,928	\$551,776	\$656,760
S012300: 012300 - Centralized Support	N54101: Mileage, Parking, Tolls	-	\$110	-	-	-
S050100: 050100 - Regular Programs-Other Chgs	N55102: Computers/Business Equipment	-	\$95,040	-	-	-
S103100: 103100 - Operations	N54509: Telecom-Other	\$343,446	(\$1,152)	-	-	-
S103100: 103100 - Operations	N54510: Internet Access Fees	\$134,041	-	-	-	-
S110000: 110000 - Maintenance	N51000: Professional	\$246,809	\$256,740	\$131,820	\$130,819	\$136,772
S110000: 110000 - Maintenance	N51400: Maintenance/Mechanics/Techs	\$1,646,943	\$1,754,877	\$156,471	\$239,946	\$164,610
S110000: 110000 - Maintenance	N51402: Maint./Mech./Tech. Addtl Hrs	\$32,520	\$32,906	\$1,360	-	-
S110000: 110000 - Maintenance	N51700: Temporary Help	\$225	\$1,815	-	-	-
S110000: 110000 - Maintenance	N51800: Other Salaries	-	\$8,818	\$25,484	-	-
S110000: 110000 - Maintenance	N52001: Contracted Services	\$75,266	\$73,101	\$4,070	-	-
S110000: 110000 - Maintenance	N52501: Hardware Maintenance	\$351,411	\$256,758	-	-	-
S110000: 110000 - Maintenance	N52502: Software Subscriptions	\$1,947,985	\$637,503	\$35	-	-
S110000: 110000 - Maintenance	N52704: Security Services	\$2,440	-	-	-	-
S110000: 110000 - Maintenance	N52706: Contracted Maintenance / Repairs	\$7,701	-	-	-	-
S110000: 110000 - Maintenance	N53001: Supplies 53001	\$7,619	\$94,690	\$1,962	-	\$3,500
S110000: 110000 - Maintenance	N53101: Office	\$1,253	-	\$1,081	\$1,000	\$1,000
S110000: 110000 - Maintenance	N53501: Telecom - Supplies	\$14,214	\$17,702	\$24,423	\$30,618	\$30,618
S110000: 110000 - Maintenance	N54101: Mileage, Parking, Tolls	\$15,514	\$566	\$374	-	-
S110000: 110000 - Maintenance	N54103: Travel/Conferences	\$350	-	\$3,816	\$375	\$375
S110000: 110000 - Maintenance	N55001: Equipment 55001	\$0	\$11,600	\$2,135	-	-
S110000: 110000 - Maintenance	N55101: Office Furniture/Equipment	-	-	-	\$500	-
S110000: 110000 - Maintenance	N55102: Computers/Business Equipment	\$1,628	-	\$7,398	\$3,000	-
S110000: 110000 - Maintenance	N55104: Telecom Equipment	\$27,561	\$64,624	\$27,067	\$65,387	\$65,387
S120000: 120000 - Fixed Chgs	N54401: Health Insurance-Employees	-	\$141,466	\$105,304	\$128,014	\$119,120
S120000: 120000 - Fixed Chgs	N54403: Dental Insurance-Employees	-	\$5,542	\$3,846	\$5,303	\$4,720
S120000: 120000 - Fixed Chgs	N54405: Life Insurance-Employees	-	\$2,043	\$1,580	\$2,385	\$1,920
S120000: 120000 - Fixed Chgs	N54408: Retirement-Employees	-	\$98,913	\$113,514	\$106,067	\$119,406
S120000: 120000 - Fixed Chgs	N54409: Social Security	-	\$153,363	\$67,600	\$70,574	\$74,352
S120000: 120000 - Fixed Chgs	N54411: Worker's Compensation	-	\$14,380	\$6,287	\$8,109	\$7,234
Total 012101 - General Supp-BOE		\$4,856,927	\$3,721,500	\$1,269,982	\$1,343,873	\$1,385,772
Total Expenditures		\$4,856,927	\$3,721,500	\$1,269,982	\$1,343,873	\$1,385,772

Expenditures by Cost Center

Print Shop

	FY26	FY27	FY26 - FY27
Position/FTE	Budget	Budget	Difference
AFSCME-PRINTERS	3.00	-	(3.00)
PRINTER	-	3.00	3.00
Total Position	3.00	3.00	0.00

	Account	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
012200 - Business Support							
S012200: 012200 - Business Support	N51400: Maintenance/Mechanics/Techs	\$178,317	\$174,546	\$171,066	\$194,030	\$186,422	(\$7,608)
S012200: 012200 - Business Support	N51402: Maint./Mech./Tech. Addtl Hrs	-	-	\$6,772	-	-	-
S012200: 012200 - Business Support	N51700: Temporary Help	\$15,370	-	-	-	-	-
S012200: 012200 - Business Support	N51800: Other Salaries	-	-	\$6,743	-	\$25,000	\$25,000
S012200: 012200 - Business Support	N52002: Copier / Machine Rental	\$235,599	\$243,091	\$309,956	\$255,000	\$255,000	\$0
S012200: 012200 - Business Support	N52502: Software Subscriptions	\$9,564	\$42,171	-	\$39,021	\$39,021	\$0
S012200: 012200 - Business Support	N53101: Office	\$2,664	\$21,318	\$4,405	-	-	-
S012200: 012200 - Business Support	N53102: Printing	\$63,247	(\$48,710)	(\$39,977)	\$146,568	\$146,568	\$0
S012200: 012200 - Business Support	N53104: Paper/Toner/Ink	-	\$116,985	\$144,939	-	-	-
S012200: 012200 - Business Support	N54509: Telecom-Other	-	\$2,799	-	-	-	-
S012200: 012200 - Business Support	N55001: Equipment 55001	\$24,450	\$5,750	(\$5,750)	-	-	-
S120000: 120000 - Fixed Chgs	N54401: Health Insurance-Employees	-	\$39,146	\$31,320	\$40,503	\$33,614	(\$6,888)
S120000: 120000 - Fixed Chgs	N54403: Dental Insurance-Employees	-	\$1,731	\$1,396	\$1,775	\$1,595	(\$180)
S120000: 120000 - Fixed Chgs	N54405: Life Insurance-Employees	-	\$466	\$458	\$543	\$522	(\$21)
S120000: 120000 - Fixed Chgs	N54408: Retirement-Employees	-	\$20,838	\$23,871	\$22,305	\$23,053	\$748
S120000: 120000 - Fixed Chgs	N54409: Social Security	-	\$12,969	\$13,973	\$14,843	\$16,379	\$1,536
S120000: 120000 - Fixed Chgs	N54411: Worker's Compensation	-	\$1,678	\$1,264	\$1,706	\$1,407	(\$298)
Total 012200 - Business Support		\$529,211	\$634,779	\$670,435	\$716,294	\$728,582	\$12,288
Total Expenditures		\$529,211	\$634,779	\$670,435	\$716,294	\$728,582	\$12,288

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Restricted

Program Overview

The Harford County Public Schools (HCPS) restricted fund is comprised of school-based and systemic projects funded through federal, state, and local government grants, as well as donations from businesses and organizations. The programs are “restricted” as the funds serve specific schools, students, curriculum content areas, and educational initiatives.

Some of the larger federal grant programs are listed below.

IDEA funds, primarily provided through Part B (Sections 611 and 619) and Part C, are restricted for the purpose of providing special education and related services to children and youth with disabilities from birth through age 21. These funds must be used to supplement, not supplant, state and local expenditures.

Title I funds are formula-based grants designed to provide supplemental financial assistance to local educational agencies (LEAs) and schools with high percentages of children from low-income families. Their primary purpose is to ensure all children have a fair, equitable, and high-quality education while helping to close achievement gaps in reading and mathematics.

Title II funds are designed to improve student academic achievement by supporting educators. These funds are primarily used to recruit, train, and retain high-quality teachers, principals, and other school leaders through professional development, mentoring, and, in some cases, class-size reduction.

Title III funds are designed to help English learners (ELs) and immigrant students attain English proficiency and meet state academic standards. These funds are allocated to states and sub-granted to local districts for specialized instruction, professional development, and family engagement.

Perkins V funds (Career and Technical Education) require eligible agencies to submit annual applications, conduct a Comprehensive Local Needs Assessment (CLNA), and focus on improving CTE programs for student performance. Funds must support state-approved, high-skill, in-demand programs, often requiring 85% of allocations to pass through to local recipients.

Some of the larger state grant programs are listed below.

The Concentration of Poverty School Grant Program in Maryland, established by the Blueprint for Maryland’s Future, provides formula-based, annual funding to public schools with high concentrations of students (typically 55% or greater) qualifying for free or reduced-price meals. It includes a personnel grant for a Community School Coordinator and a healthcare practitioner, plus a per-pupil grant for wraparound services.

The Prekindergarten Expansion Grant is a competitive grant program administered by the Division of Early Childhood at the Maryland State Department of Education (MSDE). It provides funding for local education agencies (LEAs) and private providers to administer high-quality prekindergarten and school readiness services throughout the State for children and their families in alignment with The Blueprint for Maryland’s Future. The purpose of the grant is to broaden availability and expand access to high-quality prekindergarten educational programming and school readiness services for three- year-old and four-year-old students from families with household incomes up to 300% of Federal Poverty Level (FPL).

The Nonpublic Tuition Assistance Program (NTAP) provides state aid for students with disabilities placed in nonpublic special education schools through their Individualized Education Program (IEP).

Federal Funds

HARFORD COUNTY PUBLIC SCHOOLS RESTRICTED PROGRAMS BY SOURCE						
	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
FEDERAL GRANTS						
Coronavirus Relief Funds - CARE's ACT, CRF, GEER & ESSER 1, 2 & 3						
ESSER 2	354,589	-	-	-	-	-
ESSER 3	10,875,538	767,942	-	-	-	-
ESSER MD Behavioral Health	637,847	163,804	-	-	-	-
ESSER MD Tutoring	955,968	278,107	-	-	-	-
ESSER MD Transitional Supplemental Instruction	71,954	-	-	-	-	-
ARP MD LEADs Grant	1,486,933	388,503	-	-	-	-
ESSER Homeless Youth	100,086	189,213	-	-	-	-
ARP Special Education	21,781	-	-	-	-	-
CDC Health & Wellness: Harford Co Health Dept	2,840	135,162	-	-	-	-
ARP Maryland Works	1,000,000	-	-	-	-	-
Total Coronavirus Relief Funds	15,507,535	1,922,732	-	-	-	-
Traditional Federal Grants						
21st Century Community Learning Centers	723,344	1,030,921	970,996	1,420,000	-	(1,420,000)
Dept of Defense Education Emmorton ES	59,870	83,778	112,776	-	-	-
Federal Miscellaneous	71,686	1,543,085	238,818	75,000	-	(75,000)
Infant and Toddler	490,652	583,289	477,524	558,590	558,590	-
Infant and Toddler Medical Assistance	263,106	201,551	341,463	315,000	315,000	-
Medical Assistance	3,709,438	4,242,648	3,132,607	3,000,000	3,000,000	-
Perkins Career & Technology	499,851	502,041	513,719	400,596	400,596	-
Special Education Other	517,013	439,219	415,874	593,165	593,165	-
Special Education Passthrough Parentally Placed	118,308	136,136	199,657	173,272	173,272	-
Special Education Passthrough	9,028,087	8,539,633	9,472,361	9,073,977	9,073,977	-
Special Education Preschool Passthrough	215,104	216,240	227,923	220,720	220,720	-
Title I	8,626,937	8,238,006	7,146,905	7,092,323	7,092,323	-
Title I Other	1,103,917	486,876	469,977	168,888	168,888	-
Title II	1,042,705	1,100,571	770,192	906,481	700,000	(206,481)
Title III	100,248	115,853	120,803	153,063	100,000	(53,063)
Title IV	653,434	556,190	636,933	701,942	500,000	(201,942)
Total Traditional Federal Grants	27,223,701	28,016,036	25,248,527	24,853,017	22,896,531	(1,956,486)
Total Federal Grants	42,731,235	29,938,767	25,248,527	24,853,017	22,896,531	(1,956,486)

State and Miscellaneous Funds

HARFORD COUNTY PUBLIC SCHOOLS RESTRICTED PROGRAMS BY SOURCE						
	FY24 Actual	FY25 Actual	FY26 Actual	FY26 Budget	FY27 Budget	FY26 - FY27 Change
STATE GRANTS						
Aging Schools	101,535	293,372	546,671	78,000	100,000	22,000
Fine Arts Initiative	21,231	30,483	25,342	25,432	25,432	-
Infant Toddler Program	724,466	739,163	716,850	755,196	755,196	-
Judy Center	910,331	941,069	994,838	990,000	990,000	-
Medical Assistance	3,381,925	-	-	-	-	-
Kindergarten Readiness Assessment State	158,667	114,530	-	168,000	168,000	-
Blueprint College and Career Ready	1,214,156	641,295	1,377,500	1,379,646	1,507,161	127,515
Blueprint Concentration of Poverty	3,885,325	7,112,629	11,096,200	11,701,750	13,461,439	1,759,689
Blueprint Transitional Supplemental Instruction	1,203,873	781,248	1,534,650	816,141	-	(816,141)
Non Public Placement	8,776,343	10,250,206	11,593,555	8,000,000	8,000,000	-
Out of County	99,604	119,348	122,206	130,188	130,188	-
PreKindergarten Expansion	1,218,943	1,110,000	2,316,435	2,315,680	708,651	(1,607,029)
Safe Schools Fund	22,695	25,642	24,994	25,000	25,000	-
State Miscellaneous	1,800,274	275,406	37,493	-	-	-
Total State Grants	23,519,369	22,434,392	30,386,735	26,385,033	25,871,067	(513,966)
LOCAL and MISCELLANEOUS GRANTS						
Miscellaneous/Other	398,539	271,836	246,677	88,000	88,000	-
TeachHCPs	216,994	835,113	1,400,832	-	-	-
Total Other Grants	615,533	1,106,949	1,647,509	88,000	88,000	-
GRAND TOTAL	\$ 66,866,137	\$ 53,480,108	\$ 57,282,771	\$ 51,326,050	\$ 48,855,598	(\$2,470,452)

Restricted FTE's

RESTRICTED POSITIONS												
Grant Name	FY24 FTE	FY25 FTE	FY26 FTE	FY27 FTE	FY27 Position Summary							
					Teachers	A&S	Clerical	Other	Total			
Federal												
ARP - Instructional Support & Tutoring	2.00	0.00	0.00	0.00					0.00			
ARP - Transition Support & Instruction	1.00	0.00	0.00	0.00					0.00			
ARP - Trauma & Behavioral Support	5.00	0.00	0.00	0.00					0.00			
Department of Defense - EMES	0.50	0.50	0.50	1.00				1.00	1.00			
ESSER III	60.40	0.00	0.00	0.00					0.00			
Health Department	0.00	1.00	0.40	0.40		0.40			0.40			
Infant Toddler Program	5.30	5.30	5.30	4.72	2.72		1.00	1.00	4.72			
Infants and Toddlers Medical Assistance	2.00	2.00	2.00	2.00	2.00				2.00			
Maryland Leads	6.00	0.00	0.00	0.00					0.00			
Maryland Works	7.00	0.00	0.00	0.00					0.00			
Medical Assistance	22.50	13.40	13.40	14.00	1.00	2.00	2.00	9.00	14.00			
Special Education - Early Intervening Services	13.60	13.60	11.40	12.60	8.00	1.00		3.60	12.60			
Special Education Parentally Placed	1.00	1.00	1.00	1.00	1.00				1.00			
Special Education Passthrough	72.00	72.00	71.00	72.80	49.00	1.00		22.80	72.80			
Special Education Preschool Passthrough	2.00	2.00	2.00	2.00	2.00				2.00			
Special Education Secondary Transition	0.80	0.80	0.80	0.40				0.40	0.40			
Special Education Family Support	0.40	0.40	0.40	0.40				0.40	0.40			
Title I	59.00	59.00	46.00	40.90	38.00	2.90			40.90			
Title I TSI/CSI	3.00	3.00	0.10	0.10		0.10			0.10			
Title II A	6.00	6.00	6.00	4.00	4.00				4.00			
Title IV	3.00	3.00	3.00	3.00	1.00	2.00			3.00			
Total Federal	272.50	183.00	163.30	159.32	108.72	9.40	3.00	38.20	159.32			
State												
Blueprint TSI	1.00	1.00	1.00	0.00					0.00			
College & Career Readiness	2.00	1.00	1.00	1.00		1.00			1.00			
Infant Toddler Program	5.00	5.00	5.00	6.58	5.58			1.00	6.58			
Judy Center	6.00	6.00	6.00	7.00		3.00		4.00	7.00			
Kirwan - Concentration of Poverty	27.00	50.00	73.00	88.72	71.12	6.60		11.00	88.72			
Medical Assistance	16.20	0.00	0.00	0.00					0.00			
PreKindergarten Expansion	12.00	9.00	24.00	4.00	2.00			2.00	4.00			
Total State	69.20	72.00	110.00	107.30	78.70	10.60	0.00	18.00	107.30			
TeachHCPS	1.00	3.00	4.00	6.00		4.00	1.00	1.00	6.00			
Total Other	1.00	3.00	4.00	6.00	0.00	4.00	1.00	1.00	6.00			
Grand Total - Restricted												
Grand Total - Restricted				342.70	258.00	277.30	272.62	187.42	24.00	4.00	57.20	272.62

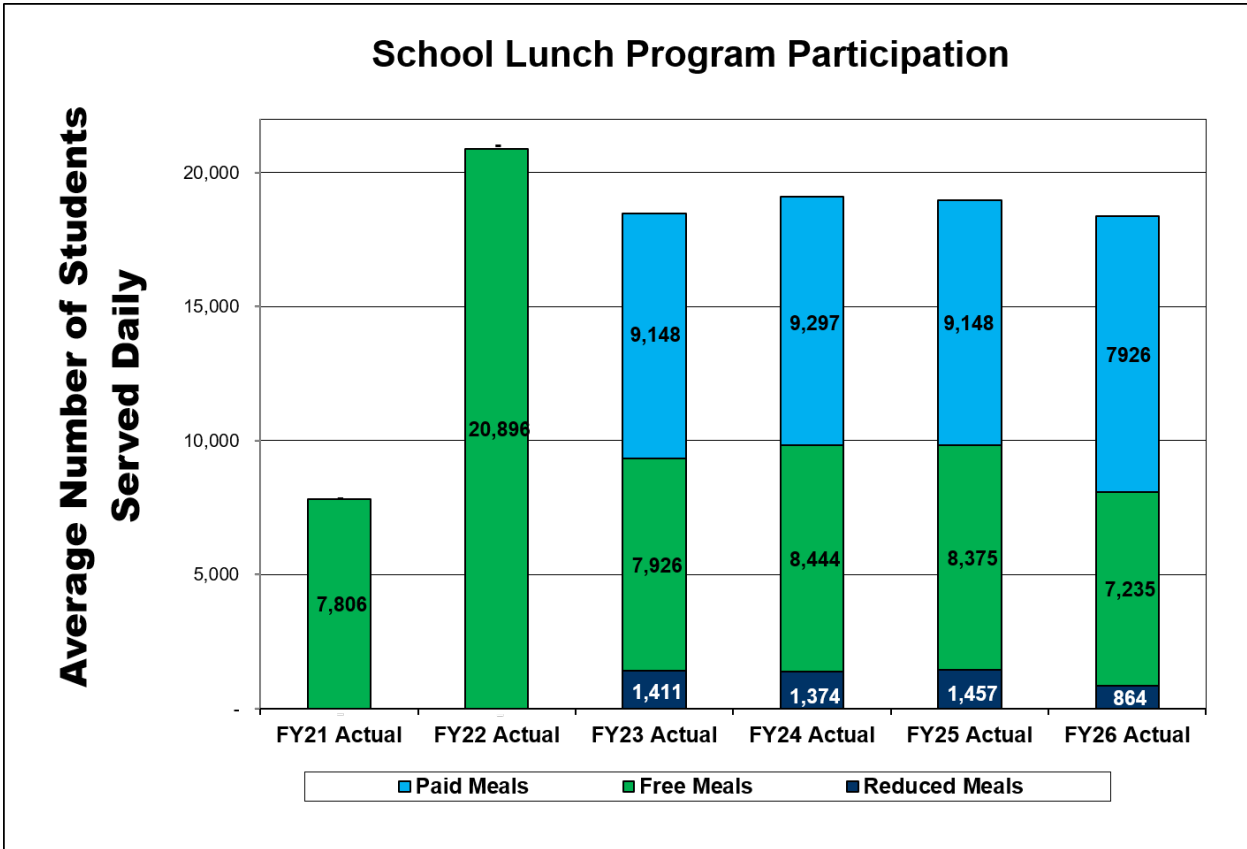
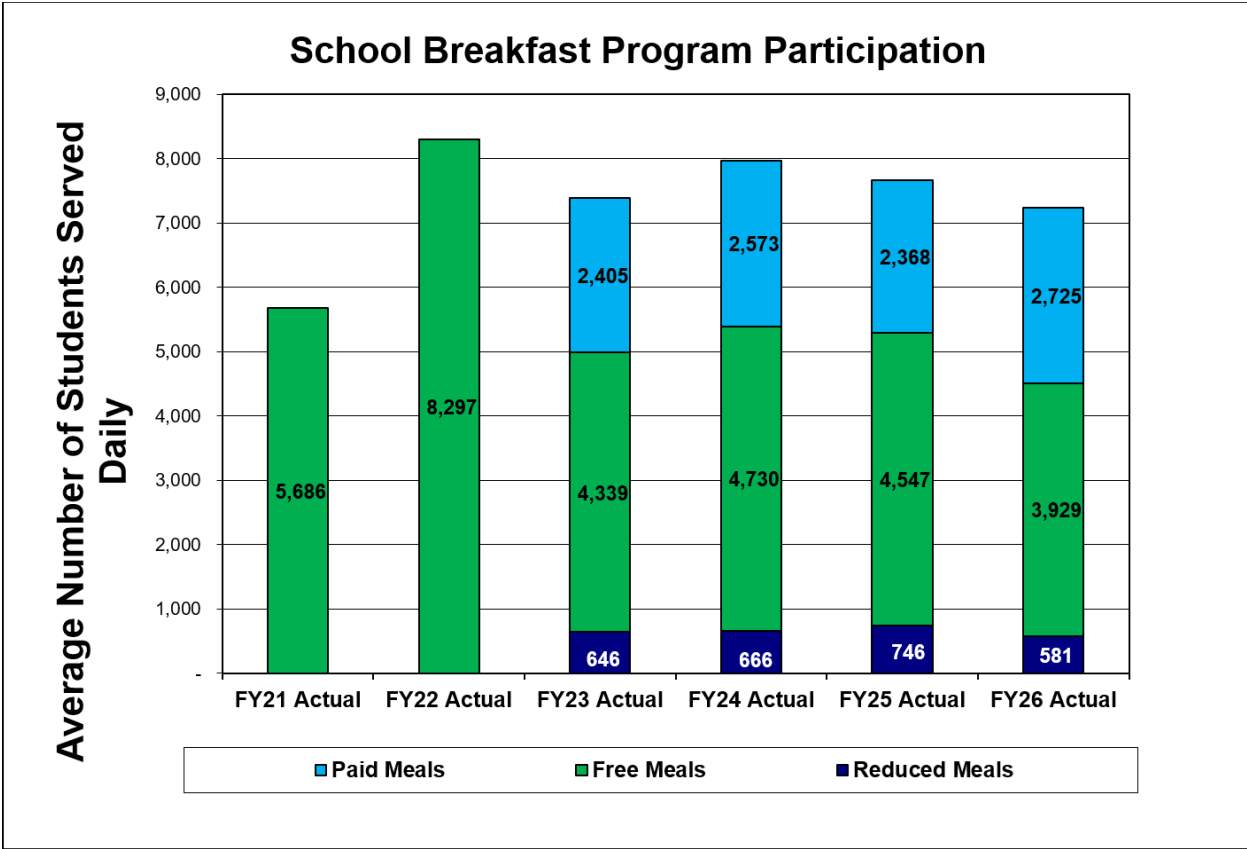
Food and Nutrition

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 2021 through 2026.



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 2024 to FY 2026 and the budgeted revenue for FY 2026 to FY 2027.

Harford County Public Schools Food and Nutrition Revenue											
	Actual FY24		Actual FY25		Actual FY26		Budget FY26		Budget FY27		Change FY26-FY27
Student Payments	\$ 7,209,474	31.6%	\$ 7,522,750	32.6%	\$ 7,066,635	30.4%	\$ 7,950,000	34.1%	\$ 8,275,000	35.0%	\$ 325,000
State Sources:											
Reimbursement Lunches	229,137	1.0%	235,128	1.0%	205,768	0.9%	125,000	0.5%	135,000	0.6%	10,000
Other Revenue	316,861	1.4%	118,917	0.5%	199,862	0.9%	270,000	1.2%	270,000	1.1%	-
Total State Revenue	\$ 545,998	2.4%	\$ 354,045	1.5%	\$ 405,629	1.7%	\$ 395,000	1.7%	\$ 405,000	1.7%	\$ 10,000
Federal Sources:											
Reimbursement - Lunch	-	0.0%	-	0.0%		0.0%	700,000	3.0%	700,000	3.0%	-
Reimbursement - Fresh Fruit & Veg.	95,291	0.4%	96,667	0.4%	83,301	0.4%	95,000	0.4%	95,000	0.4%	-
Reimbursement - F/R Lunches & Snacks	9,206,249	40.3%	9,731,948	42.1%	9,898,051	42.6%	9,250,000	39.7%	9,250,000	39.1%	-
Reimbursement - Breakfast	3,055,281	13.4%	3,134,177	13.6%	3,059,199	13.2%	2,975,000	12.8%	2,975,000	12.6%	-
Commodities	1,138,242	5.0%	1,511,658	6.5%	1,491,255	6.4%	1,180,000	5.1%	1,180,000	5.0%	-
Child and Adult Care Food Program	419,121	1.8%	402,093	1.7%	407,976	1.8%	450,000	1.9%	450,000	1.9%	-
Other Revenue	1,024,065	4.5%	213,101	0.9%	673,138	2.9%	225,000	1.0%	225,000	1.0%	-
Total Federal Revenue	\$14,938,249	65.5%	\$15,089,645	65.3%	\$15,612,919	67.3%	\$14,875,000	63.8%	\$14,875,000	62.9%	\$ -
Other Revenue	\$ 129,431	0.6%	\$ 142,688	0.6%	\$ 126,904	0.5%	\$ 100,000	0.4%	\$ 100,000	0.4%	\$ -
Total Food Service Revenue	\$22,823,151	100%	\$23,109,127	100%	\$23,212,087	100%	\$23,320,000	100%	\$23,655,000	100%	\$ 335,000

Expenditures

The chart below summarizes the Food and Nutrition expenditures by *Service Area Direction* and *Preparation and Dispensing*. Actual expenditures are shown from FY 2024 to FY 2026 and budgeted expenditures for FY 2026 to FY 2027.

Harford County Public Schools Food and Nutrition Expenditures						
	Actual FY24	Actual FY25	Actual FY26	Budget FY26	Budget FY27	Change FY26-FY27
Service Area Direction						
Salaries	854,869	866,625	1,306,895	850,000	885,000	35,000
Contracted Services	339,608	366,693	371,501	350,000	350,000	-
Supplies and Materials	34,116	43,975	9,538	40,000	40,000	-
Other Charges	276,868	358,166	483,430	325,000	325,000	-
Equipment	918	105,160	64,533	25,000	25,000	-
Total Service Area Direction	\$ 1,506,378	\$ 1,740,619	\$ 2,235,898	\$ 1,590,000	\$ 1,625,000	\$ 35,000
Preparation and Dispensing						
Salaries	6,750,314	6,717,972	6,179,156	7,200,000	7,500,000	300,000
Contracted Services	214,905	274,051	284,079	180,000	180,000	-
Supplies and Materials	11,156,737	11,235,215	11,369,211	10,500,000	10,500,000	-
Other Charges	3,320,800	3,253,545	3,146,371	3,750,000	3,750,000	-
Equipment	530,429	304,233	66,351	100,000	100,000	-
Total Preparation and Dispensing	\$ 21,973,185	\$ 21,785,017	\$ 21,045,168	\$ 21,730,000	\$ 22,030,000	\$ 300,000
Total Food Service Expenses	\$ 23,479,563	\$ 23,525,635	\$ 23,281,066	\$ 23,320,000	\$ 23,655,000	\$ 335,000

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 FY27 budgeted positions.

Harford County Public Schools Food and Nutrition Positions					
POSITION	Budget FY2024	Budget FY2025	Budget FY2026	Budget FY2027	Change FY26-FY27
Food Service Worker	230	230	230	230	-
FS Warehouse & Mechanics	8	8	8	8	-
Managers	15	15	15	15	-
Supervisor	1	1	1	1	-
Assistant Supervisor	1	1	1	1	-
Specialist	3	3	3	3	-
Account Clerk	3.5	3.5	3.5	3.5	-
Clerical	1	1	1	1	-
Dietician	1	1	1	1	-
Total Food and Nutrition Budgeted Positions	263.5	263.5	263.5	263.5	-

Debt Service

Debt Service is required to be reported in the budget certification statement to the Maryland State Department of Education under the Public School Laws of Maryland 1978, Chapter 22 of the Annotated Code of Maryland. Debt Service represents the periodic payments of principal and interest on bonded long and/or short-term indebtedness, and all costs associated with bond sales, issues, and cost to service debt.

Harford County Public Schools does not have the authority to issue such long-term debt. The school system does have the authority to enter into alternative financing mechanisms such as leases and lease purchase transactions. The Harford County Government determines the long-term debt financing levels to be used in conjunction with the Board of Education's Capital Improvements Program to be funded through the School Construction Fund. The County Treasurer's Office is responsible for administration of debt service, and the County Budget Office has graciously provided the following debt-related financial data. Before County General Funds are used to pay Board of Education Debt Service, the County utilizes recordation taxes, transfer taxes and school development impact fees. Both of these taxes were instituted to assist in debt payments and capital construction for the School's Capital Improvement Program.

Recordation Tax

The recordation tax was established by the Annotated Code of Maryland and local County law. Recordation taxes are assessed at the rate of \$6.60 per \$1,000 value of recorded instruments filed with the Clerk of the Circuit Court for Harford County. Of this assessed amount, \$4.40 is dedicated for school debt service first, then new construction, major and capital improvements to existing school facilities and portable classrooms; \$1.10 is dedicated to an open space land and recreational fund for the purchase of park lands and development of parks and recreation facilities; and \$1.10 is dedicated for watershed protection and restoration projects.

Transfer Tax

The voters of the County on a 1992 ballot question approved a transfer tax. [County Council Bill No. 93-3](#) adopted the local transfer tax effective July 1, 1993. The transfer tax is imposed at the rate of 1% of the consideration payable for instruments of writing recorded with the Clerk of the Circuit Court for Harford County or filed with the State Department of Assessments and Taxation. The proceeds of the tax are distributed 50% to Agricultural Land Preservation and 50% to school site acquisitions, school construction, or school debt.

Impact Fee

The School Development Impact Fee was established by the County Government for all new residential building permits applied for on or after July 1, 2005. The fees were established to assure that new development contributes its fair share towards the costs of public schools reasonably necessitated by such new development. Impact fee revenue may only be used for school site acquisition, school construction, school renovation, school debt reduction, or school capital expenses. The revised fees are imposed as of December 2009 and are \$6,000 for a single family detached home, \$4,200 for a townhouse/duplex and \$1,200 for all other residential dwellings including mobile homes.

County Practice

It is Harford County's practice to conduct an annual bond sale contingent on capital project needs and the economic conditions of the bond market. Prior to selling bonds, the County will issue Bond Anticipation Notes (short term financing) or use existing cash flows to start the construction of capital projects based on cash flow needs. Revenues from the county sources of pay go funds, recordation taxes, transfer taxes, impact fees, and County general funds support the projected FY 2027 County debt service payments as outlined in the following chart:

County Government Debt Service for HCPS¹
Table 1

Harford County, Maryland Fiscal Year 2027 Budget General Fund - Principal and Interest Payments for Harford County Public Schools					
			PRINCIPAL	INTEREST	
SCHOOL BONDS:	2013	Refunding Bonds	\$ 1,740,464	\$ 83,833	
	2016	Bonds	\$ 517,307	\$ 142,259	
	2017	Bonds	\$ 1,353,349	\$ 432,704	
	2018	Bonds	\$ 1,660,295	\$ 685,702	
	2019	Bonds	\$ 788,021	\$ 392,040	
	2020	Bonds	\$ 713,927	\$ 327,514	
	2020	Refunding Bonds	\$ 5,176,170	\$ 1,266,194	
	2021	Bonds	\$ 1,482,400	\$ 591,130	
	2022	Bonds	\$ 2,038,191	\$ 1,179,603	
	2022	Refunding Bonds	\$ 655,342	\$ 213,713	
	2023	Bonds	\$ 996,330	\$ 792,082	
	2024	Bonds	\$ 915,896	\$ 773,933	
	2024	Refunding Bonds	\$ 573,183	\$ 230,803	
	2025	Bonds	\$ 1,104,466	\$ 933,273	
	2026	Bonds	\$ 2,396,403	\$ 2,481,891	
	2026	Refunding Bonds	\$ 4,754,882	\$ 1,251,562	
TOTAL SCHOOL BONDS			\$ 26,866,625	\$ 11,778,238	

County Government Debt Service on behalf of HCPS¹
Table 2

Debt Service Fund										
	Actual FY 2024		Actual FY 2025		Actual FY 2026		Projected FY 2026		Projected FY 2027	
PRINCIPAL PAYMENTS	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent
School Bonds	23,237,051	100.0%	25,459,792	100.0%	25,957,085	100.0%	25,957,085	100.0%	26,866,625	100.0%
TOTAL	23,237,051	100.0%	25,459,792	100.0%	25,957,085	100.0%	25,957,085	100.0%	26,866,625	100.0%
INTEREST PAYMENTS	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent
School Bonds	10,236,878	100.0%	10,147,158	100.0%	9,977,463	100.0%	9,977,463	100.0%	11,778,238	100.0%
TOTAL	10,236,878	100.0%	10,147,158	100.0%	9,977,463	100.0%	9,977,463	100.0%	11,778,238	100.0%
	Actual FY 2024		Actual FY 2025		Projected FY 2026		Projected FY 2026		Projected FY 2027	
SUMMARY	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent
Principal	23,237,051	69.4%	25,459,792	71.5%	25,957,085	72.2%	25,957,085	72.2%	26,866,625	69.5%
Interest	10,236,878	30.6%	10,147,158	28.5%	9,977,463	27.8%	9,977,463	27.8%	11,778,238	30.5%
TOTAL	33,473,929	100.0%	35,606,950	100.0%	35,934,548	100.0%	35,934,547	100.0%	38,644,863	100.0%

While Debt Service Table 2 indicates the specific amounts of bonded indebtedness undertaken by Harford County Government for the Board of Education in FY 2024 through FY 2027, the following information is provided to clarify the fiscal policies of Harford County, which is responsible for issuing, managing, and retiring debt obligations associated with Harford County Public Schools. The Board of Education has no authority to issue long-term debt such as General Obligation Bonds.

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

¹ Data provided by Harford County Government.

- The amount of debt issued by the County is affordable given the County's anticipated revenue levels and operating needs.
- The County issues the kinds of debt appropriate to given projects at the lowest possible interest cost and,
- The County issues debt in compliance with all relevant laws and regulations.

Section 524 of the Harford County Charter states that the County may incur debt. Furthermore, no indebtedness for a term of one year or greater shall be incurred by the County to meet current operating expenses. All County indebtedness for a term in excess of one year shall become due no later than 30 years after the date of issuance, except debt incurred to finance water, sewer and wastewater facilities, which shall become due no later than 40 years after the date of issuance.

Long-term Financing Techniques

General Obligation Bonds – General Obligations Bonds are known as full faith and credit bonds since their payment is based on the general credit and taxing power of the County. The quality of the general obligation bonds is derived from the fiscal and economic strengths of the County and its ability to assure repayment of monies borrowed. General Obligation Bonds, being tax-supported, are typically used to finance the capital portion of tax supported general public purpose capital projects.

Lease Purchase/Certificates of Participation – Obligations of a public entity secured by an installment sale or leaseback arrangement with a public entity lease. The lessee generally pledges general operating revenues to pay the lease payments, which may or may not be reimbursed by revenues from the project. These obligations do not constitute indebtedness under state constitutional debt limitation. Payment to be made under valid leases are payable only in the year in which use and occupancy of the leased property is available, and lease payments may not be accelerated.

Bond Ratings

The County's General Obligation AAA bond rating by Moody's Investors Service, Standard and Poor's, and Fitch reflect the County's strong credit rating. All three rating services awarded AAA status to Harford County. Credit ratings are designations by the investor's services to give a relative indication of credit quality, with Aaa/AAA/AAA being the highest achievable rating. Factors contributing to the County's relative high ratings include historically strong financial performance, along with tax raising flexibility, a low debt profile, and ongoing growth and diversification in the economic base.

Debt Management

Traditionally, Harford County sold bonds only for construction of capital projects within the Capital Improvement Program during the period of 1948 through 1982. Projects must have legislative approval before engineering or construction contracts can be awarded. A pay-as-you-go (PAYGO) policy was implemented in July 1984 for funding capital projects for the general county, education, fire, library, college, highways, and certain water and sewer projects.

In order to provide an adequate physical infrastructure, improved services, and channel growth while maintaining the County's quality of life, a more balanced approach to capital funding has been adopted. Projects within the General Capital Program will be financed with PAYGO funding when feasible rather than long term debt. The County has established a policy where they will keep bonded debt and its resulting debt service to as small a portion of the General Fund Budget as is realistically possible, while not tied to a set ratio. The County will hold conservative, yet fluid and responsive, debt management to be fiscally prudent.

Debt Limitations

According to state law¹, the County, as a charter county, is limited in the amount of general obligation supported debt that it can issue to an amount equal to a total of 6% of the assessable value of real property of the County and 15% of the assessed value of the personal property in the County. As of June 30, 2025, the estimated debt limit of the County was \$2,286,814,131. The County's estimated outstanding general obligation supported debt as of June 30, 2025, exclusive of self-supporting/self-liquidating debt not applicable to the debt limit, is \$568,875,210. This allows for an excess of allowable debt over outstanding non-self-liquidating debt of \$1,717,938,921 as calculated in Debt Service Table 3.

County Government Legal Debt Margin²
Table 3

Statement of Legal Debt Margin as of June 30, 2025		
Debt Margin Calculation	Bonded Debt	Debt Limit
Legal Debt Limit		\$2,286,814,131
Amount of Debt applicable to Debt Limit	689,383,525	
Less: Self-sustaining Debt	(120,508,315)	
Less: Debt Applicable to Debt Limit		<u>568,875,210</u>
Legal Debt Margin		\$1,717,938,921

Debt Burden

Debt burden is a measurement of the relationship between the debt of the County supported as a percentage of personal income and population. The broadest and most generally available measure of wealth in the community is debt as a percentage of personal income. In addition, debt can be compared to population to determine a per capita burden level.

The County makes these comparisons each time it offers bonds for sale. They are included in the official statements that are distributed to prospective investors. Additional ratio comparisons are provided to help understand the debt load in Debt Service Table 4.

County Government Debt Service³
Table 4

Debt Ratios FY 2019 to 2025						
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Ratio of Debt to Personal Income	4.05%	3.79%	3.77%	3.51%	3.20%	3.02%
Ratio of Debt per Capita	\$2,527	\$2,527	\$2,683	\$2,656	\$2,576	\$2,586

¹ Annotated Code of Maryland , Article 25A, §5(P)

² Debt Service data is from Harford County Government Annual Comprehensive Financial Report for the year ended June 30, 2025, page 178.

³ Debt Service data is from Harford County Government Annual Comprehensive Financial Report for the year ended June 30, 2025, page 177.

Business Plan

In order to help understand the framework used by the County government in establishing funding for Harford County Public Schools, it is useful to become familiar with the Harford County Government's Business Plan. Under the plan, the annual budget is to be adjusted as a result of economic conditions in the County, state, and nation. Capital projects may progress more rapidly or more slowly depending on population growth, economic, and funding sources.

The County has developed a business model for capital project funding for the current and the next succeeding five fiscal years. The model sets the following goals:

1. Expenditures will be reviewed and approved based on real versus perceived need
2. Each function, service, project, and expenditure as to its affordability
3. New sources of revenue will be identified and advanced
4. Prepare, integrate through planning, and maintain conservative annual operating budgets and multi-year spending plans
5. Plan for and preserve a prescribed year-end fund balance to maintain the credit rating and provide for emergency needs
6. Develop and implement a ten-year capital program based on affordability and sound debt management practices

Pay-as-you-go (PAYGO) funding will continue to be used for minor renovation and repair projects which have an asset life of less than ten years. The PAYGO policy has allowed the County to plan more efficiently how annual budgets and capital improvement programs will be undertaken while maintaining the same property tax rate.

The General County Capital Program includes general government, education, police/sheriff/fire, community college, libraries, highway, landfill, and parks and recreation projects. Lease-purchase financing of capital assets will be analyzed and assessed as an alternative to long-term bond financing. Utility capital projects will be financed with long-term debt, only after funding sources have been established to pay the annual debt payments, such as PAYGO funding and/or assessments to property owners who will benefit from the improvements.

The County has issued a combination of debt¹ (general obligation bonds, lease purchase agreements) in financing capital projects for the school system. The outstanding balance of debt at June 30, 2026 was \$279,017,859.

¹ Debt data is the most current information from Harford County Government, Treasury Department.

Harford County Public Schools Debt

Harford County Public Schools does not have the authority to issue long-term debt. The School System does have the authority to enter into alternative financing mechanisms such as leases and lease purchase transactions. The School System entered into energy performance construction contract in 2013, which was financed with equipment lease purchase transactions with a 15-year term. The School System entered into a lease purchase for the construction of a new administration building in September 2004 for a 25-year term.

Due to favorable interest rates, in early 2022 the administrative building lease with US Bank was refinanced with Sterling Bank over the remaining life of the original lease. The original interest rate for the administration building 3.27% was refinanced at lower interest rate of 1.71%.

In addition, the school system has an additional energy performance lease in the amount of \$14,248,426 with an annual interest rate of 2.1%. The energy lease phase three began in fiscal year 2014 and will end in fiscal year 2030. These transactions were approved by the County Executive and County Council. Payments are included in the Unrestricted Funds Budget and are identified in Table 5.

Debt Service¹
Table 5

Harford County Public Schools Debt Service					
PRINCIPAL PAYMENTS	Actual FY 2024	Actual FY 2025	Actual FY 2026	Budget FY 2026	Budget FY 2027
SunTrust Lease Energy Phase III - C	965,517	985,090	1,005,060	1,005,060	1,025,434
Sterling Bank Administration Bldg - D	708,002	720,109	732,422	732,422	744,947
TOTAL	\$1,673,519	\$1,705,199	\$1,737,482	\$1,737,482	\$1,770,381
INTEREST PAYMENTS					
SunTrust Lease Energy Phase III - C	140,053	120,481	100,511	100,511	80,137
Sterling Bank Administration Bldg - D	89,221	77,115	62,763	64,801	52,276
TOTAL	\$229,275	\$197,595	\$163,274	\$165,312	\$132,413
SUMMARY	Actual FY 2024	Actual FY 2025	Actual FY 2026	Budget FY 2026	Budget FY 2027
Principal	1,673,519	1,705,199	1,737,482	1,737,482	1,770,381
Interest	229,275	197,595	163,274	165,312	132,413
TOTAL	\$1,902,794	\$1,902,794	\$1,900,756	\$1,902,794	\$1,902,794

¹ Data is from Harford County Public Schools Budget Office.

Capital Budget

Program Overview

The Facilities Management Department Division of Planning and Construction develops school facilities that meet student population and educational program requirements. The department is responsible for managing the planning and construction activities that are coordinated for the purposes of modernizing, renovating and improving educational facilities for the students and staff of HCPS. The department utilizes demographic information, educational specifications, procurement practices, architectural and engineering parameters, and budget data to deliver planning and construction related services in support of High Student Achievement.

Each year the Board of Education, school staff, and community review and analyze the Capital Improvement Program (CIP) for the Board to establish priorities as it secures future funding. This review includes the levels of county and state funding levels from the prior fiscal year, the volume and status of current approved capital projects, an analysis of enrollments and capacities, and a study of population growth within Harford County. In addition, information obtained from system-wide building evaluations, a review of project categories, and the infusion of technology into our facilities are considered.

All construction projects are budgeted in the School Construction Fund, which is often referred to as the Capital Budget. School construction is budgeted on a per-project basis. Projects may be funded over several years with funding allocations carried forward over multiple years until completion.

The Harford County Board of Education lacks taxing authority and remains revenue dependent upon Harford County Government and the State of Maryland to fund the Capital Budget. State funds are approved based on the recommendations of the Interagency Committee on School Construction (IAC).

The Capital Improvement Plan is managed by the Facilities Management Department, Division of Planning and Construction and the Office of Operations. Harford County Public Schools has developed a multi-year capital improvement plan and updates the plan annually based on changing enrollments and conditions of schools. The School Construction Fund accounting is administered by the Finance Department, a division of HCPS Business Services.

Capital Improvement Impact on the Operating Budget

When the School Construction Fund pays for a new building or the expansion of a school, there is an impact on the Operating Budget. The Executive Directors of Elementary, Middle and High School determine the staffing needs at the school, while the Executive Director of Facilities and the Assistant Superintendent of Operations determine the building maintenance needs.

As the Capital Improvement Plan is implemented and facilities are expanded, the Board of Education determines staffing additions based on:

- Enrollment projections
- State rated capacities and percentages of utilization
- Availability of operating funds

While some of the capital improvements involve maintenance of facilities, which should help keep operational costs down, building expansions often involve shifting students from portable classrooms to permanent instructional facilities. This often minimizes the effect on the operating budget since the instructional support is already in place. Traditionally, when a new school opens, the Board of Education has provided supplemental budget allocations for the purchase of textbooks, library materials, and other related instructional items. The custodial staffing allocation is calculated based on square footage and special needs.

Each year, a review of the operating impact of new construction or renovations is undertaken and funds are requested during the budget development process. The county government determines the projects to be included in the capital program by their funding of the projects. Projects include new building construction, renovations, modernization, additions, roof repairs, HVAC repairs, textbooks, technology, and various other equipment or improvements.

**BOARD OF EDUCATION OF HARFORD COUNTY
CAPITAL IMPROVEMENT PROCESS**

DEVELOPMENT OF THE FY 2027 CAPITAL IMPROVEMENT PROGRAM

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

THE CAPITAL IMPROVEMENT SCHEDULE

October 2024 to April 2025.....	Superintendent's Technical Advisory Committee
January to May 2025	CIP Priorities List Developed
June 2025	Facilities Master Plan Approved
July 2025	First Reading of CIP to Board of Education
September 2025	Board of Education Adoption of CIP Priorities
September 2025	Presentation to Planning Advisory Board
October 2025.....	Presentation to Harford County Government
October 2025	Submission to Interagency Committee (IAC)
February 2026	Submission to Harford County Government
May 2026	Approved by Interagency Commission on School Construction
June 2026.....	Approved by Harford County Council
July 2026	Funds Available

Projects Details	Requested			Funded			
Projects	Local	State	Total	Local	HCPS Capital Transfer	State	Total
State and Local Funded-Individual Projects							
Halls Crossroads Roof	\$1,290,000	\$1,856,000	\$3,146,000	\$1,290,000	\$0	\$2,328,040	\$3,618,040
Harford Academy and New Elementary School	\$55,000,000	\$24,000,000	\$79,000,000	\$55,000,000	\$0	\$16,869,000	\$71,869,000
Homestead Wakefield ES 300-30000035	N/A	N/A	N/A	N/A	(\$3,575,648)	N/A	(\$3,575,648)
Systemic-Prospect Mill Elementary School Roof 302-30202529	N/A	N/A	N/A	N/A	(\$430,322)	N/A	(\$430,322)
Systemic-Aberdeen Middle School HVAC 302-302006865	N/A	N/A	N/A	N/A	(\$1,600,000)	N/A	(\$1,600,000)
Renovation-Joppatowne High School LTD Renovation 305-30500281	N/A	N/A	N/A	N/A	(\$1,519)	N/A	(\$1,519)
HCPS Site Improvements-Joppatowne High School Stormwater 355-35507981	N/A	N/A	N/A	N/A	(\$357,507)	N/A	(\$357,507)
Harford Technical High School Limited Renovation	N/A	N/A	N/A	N/A	\$1,000,000	N/A	\$1,000,000
Athletic and Recreation Repairs and Improvements							
Joppatowne High School Track Replacement	\$550,000	N/A	\$550,000	\$0	\$0	N/A	\$0
ADA improvements at Bel Air Elementary School playground	\$50,000	N/A	\$50,000	\$0	\$0	N/A	\$0
Fallston High School Track Replacement (Align P&R Turf Replacement)	\$550,000	N/A	\$550,000	\$0	\$0	N/A	\$0
Replacement of playground systems at elementary schools	\$250,000	N/A	\$250,000	\$0	\$0	N/A	\$0
Dublin Elementary - Primary Playground	\$250,000	N/A	\$250,000	\$0	\$0	N/A	\$0
Replace aged outdated and unsafe fitness equipment	\$50,000	N/A	\$50,000	\$0	\$0	N/A	\$0
5-year Track maintenance, North Harford HS, Patterson Mill HS	\$101,000	N/A	\$101,000	\$0	\$0	N/A	\$0
Annual maintenance of athletic fields at ten high schools	\$50,000	N/A	\$50,000	\$0	\$0	N/A	\$0
Maintenance and repair for stadium and practice fields	\$20,000	N/A	\$20,000	\$0	\$0	N/A	\$0
Repair and replacement of fencing	\$100,000	N/A	\$100,000	\$0	\$0	N/A	\$0
Score board replacement stadium	\$30,000	N/A	\$30,000	\$0	\$0	N/A	\$0
Pool - Complete Phase 1 repairs immediate life, safety, and welfare needs.	\$673,000	N/A	\$673,000	\$0	\$0	N/A	\$0
Playgrounds 310-31009400	N/A	N/A	N/A	N/A	\$150,000	N/A	\$150,000
Blueprint Facility Program							
Blueprint Facility Program-Community Schools 315-31500800	N/A	N/A	N/A	N/A	(\$250,000)	N/A	(\$250,000)
Educational Facility Program							
Forest Hill Elementary School - Separate de-escalation and sensory	\$225,000	N/A	\$225,000	\$0	\$0	N/A	\$0
North Harford High School Agricultural program fence replacement	\$80,000	N/A	\$80,000	\$0	\$0	N/A	\$0
Deerfield Special Education - Strive Expansion and 2 Additional Buses	\$769,000	N/A	\$769,000	\$0	\$0	N/A	\$0
Facility upgrades/repairs for Special Education regional programs	\$200,000	N/A	\$200,000	\$0	\$0	N/A	\$0
Fallston HS CTE Phase 1 – Relocate & Update Foods Lab	\$1,000,000	N/A	\$1,000,000	\$0	\$0	N/A	\$0
Fallston HS CTE Phase 2 – Convert Pod to Classrooms & Maker Space	\$2,800,000	N/A	\$2,800,000	\$0	\$0	N/A	\$0
Fallston HS CTE Phase 3 – Modernize Foundations of Tech Space	\$1,800,000	N/A	\$1,800,000	\$0	\$0	N/A	\$0
Educational Facility Program-Educational Facilities 320-32000000	N/A	N/A	N/A	N/A	(\$357,541)	N/A	(\$357,541)
EFP-Special Education Bel Air High School/Southampton Middle School 320-32012100	N/A	N/A	N/A	N/A	(\$83,868)	N/A	(\$83,868)
Educational Facility Program-Special Education Facility Improvement 320-320002100	N/A	N/A	N/A	N/A	\$291,409	N/A	\$291,409
Equipment and Furniture 320-32009200	N/A	N/A	N/A	N/A	\$514,996	N/A	\$514,996
Facility Repair Program							
ADA Improvements - Elevator Replacement - North Harford Middle School	\$400,000	N/A	\$400,000	\$0	\$0	N/A	\$0
Fountain Green Elementary School - Gym floor	\$150,000	N/A	\$150,000	\$0	\$0	N/A	\$0
Folding Partition Replacement Southampton Middle School (Gym & Activity Room)	\$150,000	N/A	\$150,000	\$0	\$0	N/A	\$0
Indoor bleachers - Fallston Middle School	\$100,000	N/A	\$100,000	\$0	\$0	N/A	\$0

Fleet Management							
New Buses - serve Growing Non-Public Special education placement(3 buses)	\$501,000	N/A	\$501,000	\$0	\$0	N/A	\$0
Replace the HCPS aging non-bus fleet	\$5,000,000	N/A	\$5,000,000	\$0	\$0	N/A	\$0
Facilities tractor and equipment replacement	\$600,000	N/A	\$600,000	\$0	\$0	N/A	\$0
Purchase seven new white fleet vehicles	\$400,000	N/A	\$400,000	\$0	\$0	N/A	\$0
Business services equipment for distribution center	\$55,000	N/A	\$55,000	\$0	\$0	N/A	\$0
Replace special needs buses; due FY 2029 - level costs multiple years.	\$2,500,000	N/A	\$2,500,000	\$0	\$0	N/A	\$0
Fleet Replacement-Senate Bill 528 335-33500600	N/A	N/A	N/A	N/A	(\$150,000)	N/A	(\$150,000)
Fleet Replacement-Vehicles and Equipment 335-33507500	N/A	N/A	N/A	N/A	\$150,000	N/A	\$150,000
Local Only Funded-Individual Projects							
Harford Glen Pier 350-35000909	N/A	N/A	N/A	N/A	\$200,000	N/A	\$200,000
Harford Glen Truss Bridge Removal	\$130,000	N/A	\$130,000	\$0	\$0	N/A	\$0
Life Health Safety and Compliance							
Portable Classrooms PA Upgrade	\$325,000	N/A	\$325,000	\$325,000	\$0	N/A	\$325,000
Data Closets Power Upgrade	\$784,000	N/A	\$784,000	\$784,000	\$0	N/A	\$784,000
Safety & Security Camera Virtual Host Replacement	\$310,000	N/A	\$310,000	\$310,000	\$0	N/A	\$310,000
Safety and Security Lighting Upgrades High School Campuses	\$850,000	N/A	\$850,000	\$850,000	\$0	N/A	\$850,000
Aged Camera Refresh (10 locations)	\$1,100,000	N/A	\$1,100,000	\$31,000	\$0	N/A	\$31,000
NHHS Barn Educational Program Network/camera/phone/speaker	\$27,000	N/A	\$27,000	\$0	\$0	N/A	\$0
Sensors for multi-stall bathrooms - Middle Schools	\$81,000	N/A	\$81,000	\$0	\$0	N/A	\$0
Radio Upgrade (year 1 of 5 year plan) (9 schools at approx.100 radios, 2 new repeaters)	\$370,000	N/A	\$370,000	\$0	\$0	N/A	\$0
Mobile Cisco phone for safety and security building alerts	\$70,000	N/A	\$70,000	\$0	\$0	N/A	\$0
Two mobile detection systems	\$40,000	N/A	\$40,000	\$0	\$0	N/A	\$0
Weapons detection server and software on the balance of cameras	\$170,000	N/A	\$170,000	\$0	\$0	N/A	\$0
Upgrade detection servers at Hickory Annex	\$15,000	N/A	\$15,000	\$0	\$0	N/A	\$0
North Harford Middle School Locker Replacement	\$150,000	N/A	\$150,000	\$0	\$0	N/A	\$0
Environmental Compliance PFAS remediation at schools with elevated levels	\$2,000,000	N/A	\$2,000,000	\$0	\$0	N/A	\$0
William S. James – Main Office Reconfigure, Security Vestibule, Health Suite	\$1,345,000	N/A	\$1,345,000	\$0	\$0	N/A	\$0
Darlington ES - Update existing faculty lounge into health suite	\$694,000	N/A	\$694,000	\$0	\$0	N/A	\$0
Environmental Compliance CVES tile floor abatement – Cafeteria and classrooms	\$200,000	N/A	\$200,000	\$0	\$0	N/A	\$0
Major HVAC							
Edgewood Middle School - Central Plant	\$7,438,000	N/A	\$7,438,000	\$3,000,000	\$3,500,000	N/A	\$6,500,000
Edgewood Elementary School - Rooftop Units	\$3,246,000	N/A	\$3,246,000	\$0	\$0	N/A	\$0
Fountain Green ES - Central plant, Air Handling Units and controls	\$5,200,000	N/A	\$5,200,000	\$0	\$0	N/A	\$0
Aberdeen High School - Central Plant	\$6,745,000	N/A	\$6,745,000	\$0	\$0	N/A	\$0
HVAC Hickory Elementary - Boiler pumps, controls, and Annex building Air Handler	\$1,836,000	N/A	\$1,836,000	\$0	\$0	N/A	\$0
HVAC A.A. Roberty - Chiller & HVAC updates; Add additional boilers	\$2,772,000	N/A	\$2,772,000	\$0	\$0	N/A	\$0
Major HVAC 345-34500000	N/A	N/A	N/A	N/A	\$1,000,000	N/A	\$1,000,000
Relocatable Classroom							
William S James Elementary Portable	\$325,000	N/A	\$325,000	\$0	\$0	N/A	\$0
Ring Factory Elementary Portable	\$325,000	N/A	\$325,000	\$0	\$0	N/A	\$0
Hickory Elementary Portable	\$325,000	N/A	\$325,000	\$0	\$0	N/A	\$0
Havre de Grace Elementary Portable	\$325,000	N/A	\$325,000	\$0	\$0	N/A	\$0
Prospect Mill Elementary Portable	\$325,000	N/A	\$325,000	\$0	\$0	N/A	\$0

Projects Details	Requested			Funded			
Projects	Local	State	Total	Local	HCPS Capital Transfer	State	Total
Site Improvement							
New Parking - Design for additional parking at Riverside Elementary, Southampton, & Fallston	\$550,000	N/A	\$550,000	\$550,000	\$0	N/A	\$550,000
Paving Overlay - Design for Havre de Grace ES parking lot and pedestrian surfaces	\$61,000	N/A	\$61,000	\$61,000	\$0	N/A	\$61,000
Paving Overlay - George D. Lisby ES	\$150,000	N/A	\$150,000	\$150,000	\$0	N/A	\$150,000
Paving Overlay - Dublin ES	\$180,000	N/A	\$180,000	\$180,000	\$0	N/A	\$180,000
Design & repair for failing Stormwater Mgt, Erosion, Sediment at multiple schools	\$1,000,000	N/A	\$1,000,000	\$1,000,000	\$0	N/A	\$996,000
Paving Overlay - Norrisville ES	\$110,000	N/A	\$110,000	\$110,000	\$0	N/A	\$110,000
Septic Facility Capital Repairs at Youth's Benefit, North Harford, Fallston, Harford Tech	\$100,000	N/A	\$100,000	\$100,000	\$0	N/A	\$100,000
Bel Air Elementary Fencing	\$21,000	N/A	\$21,000	\$21,000	\$0	N/A	\$25,000
New Parking Riverside and Havre de Grace ¹	N/A	N/A	N/A	\$1,515,000	\$0	N/A	\$1,515,000
Paving Old Post Road, and Havre de Grace ¹	N/A	N/A	N/A	\$1,313,000	\$0	N/A	\$1,313,000
Technology							
Microphones Replacement	\$230,000	N/A	\$230,000	\$0	\$0	N/A	\$0
Aberdeen High School Sound System Replacement	\$120,000	N/A	\$120,000	\$0	\$0	N/A	\$0
Theatrical Lighting Refresh	\$110,000	N/A	\$110,000	\$0	\$0	N/A	\$0
	\$ 115,849,000	\$ 25,856,000	\$ 141,705,000	\$ 66,590,000	\$ -	\$ 19,197,040	\$ 85,787,040

FY 2027		Hall's Cross Roads Roof Replacement							
Project Category:	302 - SYS	HCPS							
County Number:	B274105								
Council District:	District E								
Location:	Aberdeen								
Category Description / Justification:									
This project will replace the 33-year-old roof at Hall's Cross Roads Elementary School, which has reached a 95% Facility Condition Index and exceeded its 20-year warranty. The existing built-up roofing is flat with no slope, resulting in ponding water, algae growth, and repeated drain failures. The project will install a new roofing system with a 20-year NDL warranty and tapered insulation to achieve a minimum slope of 1/4 inch per foot. Work will also address flashing, drains, and worn sections on the gym and annex roofs, ensuring reliable, long-term protection for the entire facility.									
EXPENDITURE SCHEDULE									
Cost Elements	Prior	Current FY	Appro.	Five Year Capital Program FY Year					
		2027	Total	2028	2029	2030	2031	2032	Total
Engineering/Design		361,804	361,804						361,804
Land Acquisition			0						0
Construction		3,256,236	3,256,236						3,256,236
Inspection Fees			0						0
Equip. / Furn.			0						0
Total Cost	0	3,618,040	3,618,040	0	0	0	0	0	3,618,040
FUNDING SCHEDULE									
State CIP		2,328,040	2,328,040						2,328,040
Local CIP		1,290,000	1,290,000						1,290,000
P&R Contribution			0						0
Healthy Schools			0						0
HCPS BOE Transfer			0						0
Total Funds	0	3,618,040	3,618,040	0	0	0	0	0	3,618,040

FY 2027		HARFORD ACADEMY AND ELEMENTARY SCHOOL							
Project Category:	300 - NEW	HCPS							
County Number:	B244110								
Council District:	District E								
Location:	Bel Air								
Category Description / Justification:									
Built in 1971, Harford Academy is the only public separate day school in Harford County serving students ages three to twenty one with severe and profound disabilities. A study completed in 2009 found that the building's major systems were aging and that the school no longer met the current instructional and support needs of students. Because many students are medically fragile, renovating the building while it remained open was not a safe option. Although the project was delayed for several years due to funding, it is now the school system's highest capital priority. The Board of Education approved the full replacement of Harford Academy and the addition of a new elementary school to create a combined campus. This plan helps address elementary school growth, supports prekindergarten and special education programs, and provides opportunities for students to learn alongside their peers when appropriate. The design follows Universal Design principles to ensure the building is accessible, safe, and welcoming for all students. The new school will be located on Fountain Green Road in Bel Air. Design work is complete, including final construction documents. Once permits are received, the project will move to bid and begin construction. The new Harford Academy and Elementary School is scheduled to open for the 2029 school year.									
EXPENDITURE SCHEDULE									
Cost Elements	Prior	Current FY	Appro.	Five Year Capital Program FY Year					
		2027	Total	2028	2029	2030	2031	2032	Total
Engineering/Design	16,000,000		16,000,000						16,000,000
Land Acquisition			0						0
Construction	26,000,000	71,869,000	97,869,000	63,011,652	750,000				161,630,652
Inspection Fees			0						0
Equip. / Furn.			0	12,000,000					12,000,000
Total Cost	42,000,000	71,869,000	113,869,000	75,011,652	750,000	0	0	0	189,630,652
FUNDING SCHEDULE									
State CIP	0	16,869,000	16,869,000	38,011,000					54,880,000
Local CIP	42,000,000	55,000,000	97,000,000	37,000,652					134,000,652
P&R Contribution			0		750,000				750,000
Healthy Schools			0						0
HCPS BOE Transfer			0						0
Total Funds	42,000,000	71,869,000	113,869,000	75,011,652	750,000	0	0	0	189,630,652

FY 2027		HARFORD ACADEMY AND ELEMENTARY SCHOOL							
Project Category:	300 - NEW	HCPs							
County Number:	B244110								
Council District:	District E								
Location:	Bel Air								
Category Description / Justification:									
Built in 1971, Harford Academy is the only public separate day school in Harford County serving students ages three to twenty one with severe and profound disabilities. A study completed in 2009 found that the building's major systems were aging and that the school no longer met the current instructional and support needs of students. Because many students are medically fragile, renovating the building while it remained open was not a safe option. Although the project was delayed for several years due to funding, it is now the school system's highest capital priority. The Board of Education approved the full replacement of Harford Academy and the addition of a new elementary school to create a combined campus. This plan helps address elementary school growth, supports prekindergarten and special education programs, and provides opportunities for students to learn alongside their peers when appropriate. The design follows Universal Design principles to ensure the building is accessible, safe, and welcoming for all students. The new school will be located on Fountain Green Road in Bel Air. Design work is complete, including final construction documents. Once permits are received, the project will move to bid and begin construction. The new Harford Academy and Elementary School is scheduled to open for the 2029 school year.									
EXPENDITURE SCHEDULE									
Cost Elements	Prior	Current FY	Appro.	Five Year Capital Program FY Year					
		2027	Total	2028	2029	2030	2031	2032	Total
Engineering/Design	16,000,000		16,000,000						16,000,000
Land Acquisition			0						0
Construction	26,000,000	71,869,000	97,869,000	63,011,652	750,000				161,630,652
Inspection Fees			0						0
Equip. / Furn.			0	12,000,000					12,000,000
Total Cost	42,000,000	71,869,000	113,869,000	75,011,652	750,000	0	0	0	189,630,652
FUNDING SCHEDULE									
State CIP	0	16,869,000	16,869,000	38,011,000					54,880,000
Local CIP	42,000,000	55,000,000	97,000,000	37,000,652					134,000,652
P&R Contribution			0		750,000				750,000
Healthy Schools			0						0
HCPs BOE Transfer			0						0
Total Funds	42,000,000	71,869,000	113,869,000	75,011,652	750,000	0	0	0	189,630,652

FY 2027		Site Improvements							
Project Category:	355 - SITE	HCPS							
County Number:	B224105								
Council District:	Multiple								
Location:	Multiple								
Category Description / Justification:									
This project funds the maintenance and improvement of HCPS sites, including stormwater management facilities, septic systems, and paving overlays or new paving. These efforts are essential to ensure HCPS sites remain compliant with local, state, and federal laws and regulations.									
HCPS CIP Priority		Project Description						Requested	Approved
New Parking									
1	Design for additional parking at Riverside ES, Southampton MS, and drive at Fallston MS through HS						\$550,000	\$550,000	
N/A	New Parking Riverside and Havre de Grace						N/A	\$1,515,000	
Paving Overlay and Maintenance (15 - 20 year life)									
8	Design for Havre de Grace ES parking lot and pedestrian surfaces						\$61,000	\$61,000	
9	Overlay & re-stripe paved areas – George D. Lisby ES						\$150,000	\$150,000	
10	Overlay & re-stripe paved areas – Dublin ES						\$180,000	\$180,000	
53	Norrisville Paving Overlay						\$110,000	\$110,000	
N/A	Paving Harford Tech, Old Post Road, and Havre de Grace						N/A	\$1,313,000	
Stormwater Management, Erosion Sediment Control									
24	Repair & Design for Facilities Failed by County - NHMS, FLES, EMES, & RPES						\$1,000,000	\$996,000	
Septic Facility									
65	Capital Repairs – Youth's Benefit, North Harford, Fallston, Harford Tech						\$100,000	\$100,000	
Fencing									
67	Bel Air Elementary Fencing						\$21,000	\$25,000	
HCPS Capital Transfers									
	Joppatowne High School Stormwater - Project Complete						\$0	\$ (357,507)	
EXPENDITURE SCHEDULE									
Cost Elements	Prior	Current FY	Appro.	Five Year Capital Program FY Year					
		2027	Total	2028	2029	2030	2031	2032	Total
Engineering/Design	300,000	711,000	1,011,000	519,800	637,000	705,300	170,916	177,753	3,221,769
Land Acquisition			0						0
Construction	5,753,156	3,931,493	9,684,649	8,374,000	3,335,500	3,781,000	1,709,163	1,777,530	28,661,842
Inspection Fees			0						0
Equip. / Furn.			0						0
Total Cost	6,053,156	4,642,493	10,695,649	8,893,800	3,972,500	4,486,300	1,880,080	1,955,283	31,883,612
FUNDING SCHEDULE									
State CIP			0						0
Local CIP	2,278,156	5,000,000	7,278,156	8,893,800	3,972,500	4,486,300	1,880,080	1,955,283	28,466,119
Healthy Schools			0						0
HCPS BOE Transfer	3,775,000	(357,507)	3,417,493						3,417,493
Total Funds	6,053,156	4,642,493	10,695,649	8,893,800	3,972,500	4,486,300	1,880,080	1,955,283	31,883,612
Notes:									
N/A	Not in Original Request. Funded through partnership with County to bundle multiple paving projects.								

FY 2027		LIFE, HEALTH, SAFETY, AND COMPLIANCE MEASURES							
Category Number	340 - LHS	HCPS							
County Number:	B214109								
Council District:	Multiple								
Location:	Various								
Category 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 2027 CIP budget.									
HCPS CIP Priority	Project Description		Requested	Approved					
Safety and Security									
2	Portable Classrooms PA Upgrade		\$325,000	\$325,000					
3	Data Closets Power Upgrade		\$784,000	\$784,000					
4	Safety & Security Camera Virtual Host Replacement		\$310,000	\$310,000					
5	Lighting Upgrades High School Campus'		\$850,000	\$850,000					
23	Aged Camera Refresh (10 locations)		\$1,100,000	\$31,000					
28	NHHS Barn Network/camera/phone/speaker		\$27,000	\$0					
29	Sensors for multi-stall bathrooms - Middle Schools		\$81,000	\$0					
30	Radio Upgrade (5 year plan) (9 schools at approx. 100 radios, 2 new repeaters 1st year of 5 yr plan)		\$370,000	\$0					
31	Mobile Cisco phone for safety and security building alerts (2 per school)		\$70,000	\$0					
32	Two mobile detection systems		\$40,000	\$0					
33	Installing weapons detection software on all existing systems		\$170,000	\$0					
34	Upgrade detection servers at Hickory Annex		\$15,000	\$0					
35	North Harford Middle School Locker Replacement		\$150,000	\$0					
Health Suite Upgrades									
54	William S. James – Main Office Reconfig, Security Vestibule, Health Suite		\$1,345,000	\$0					
55	Darlington ES - Update existing faculty lounge into health suite		\$694,000	\$0					
Environmental Compliance									
39	PFAS remediation at schools with elevated levels		\$2,000,000	\$0					
57	CVES tile floor abatement – Cafeteria and classrooms		\$200,000	\$0					
EXPENDITURE SCHEDULE									
Cost Elements	Prior	Current FY	Appro.	Five Year Capital Program FY Year					
		2027	Total	2028	2029	2030	2031	2032	Total
Engineering/Design	900,000		900,000	556,200	41,600	43,264	44,995	46,794	1,632,853
Land Acquisition			0						0
Construction	13,364,311	2,300,000	15,664,311	5,645,800	1,040,000	1,081,600	1,124,864	1,169,859	25,726,434
Inspection Fees			0						0
Equip. / Furn.			0						0
Total Cost	14,264,311	2,300,000	16,564,311	6,202,000	1,081,600	1,124,864	1,169,859	1,216,653	27,359,286
FUNDING SCHEDULE									
State CIP			0						0
Local CIP	11,661,226	2,300,000	13,961,226	6,202,000	1,081,600	1,124,864	1,169,859	1,216,653	24,756,201
SSGP Grant	176,085		176,085						176,085
HCPS BOE Transfer	2,427,000		2,427,000						2,427,000
Total Funds	14,264,311	2,300,000	16,564,311	6,202,000	1,081,600	1,124,864	1,169,859	1,216,653	27,359,286

FY 2027		MAJOR HVAC							
Project Category:	345 - HVAC	HCPS							
County Number:	B214115								
Council District:	Multiple								
Location:	Multiple								
Category Description / Justification:									
This project provides capital funding for major equipment repairs and HVAC system replacements across multiple schools, ensuring safe, comfortable, and healthy learning environments for students and staff. Reliable HVAC systems are essential for air quality, temperature control, and overall building performance. Without timely major repairs and replacements, schools risk service disruptions that could impact daily operations and occupant well-being. Routine or minor repairs are addressed through the HCPS maintenance operating budget.									
HCPS CIP Priority		Project Description						Requested	Approved
HVAC									
6	Edgewood Middle School - Central Plant						7,438,000	\$4,000,000	
7	Edgewood Elementary School - Rooftop Units						3,246,000	\$0	
10	Fountain Green Elementary School - Central plant, Air Handler, & controls						5,200,000	\$0	
12	Aberdeen High School - Central Plant						6,745,000	\$0	
41	Hickory Elementary - Boiler pumps, controls, and Annex building & Handler						1,836,000	\$0	
48	A.A. Roberly - Chiller and HVAC updates; Add additional boilers						2,772,000	\$0	
HCPS Capital Transfers									
6	Edgewood Middle School - Central Plant - transfer to address failed system						0	\$3,500,000	
	HCPS Transfer for major HVAC repairs						0	\$1,000,000	
EXPENDITURE SCHEDULE									
Cost Elements	Prior	Current FY	Appro.	Five Year Capital Program FY Year					
		2027	Total	2028	2029	2030	2031	2032	Total
Engineering/Design	220,000	750,000	970,000	4,241,800	620,000	108,960	260,000	200,000	6,400,760
Land Acquisition			0						0
Construction	11,607,219	7,750,000	19,357,219	22,619,000	6,200,000	1,089,600	2,600,000	2,000,000	53,865,819
Inspection Fees			0						0
Equip. / Furn.			0						0
Total Cost	11,827,219	8,500,000	20,327,219	26,860,800	6,820,000	1,198,560	2,860,000	2,200,000	60,266,579
FUNDING SCHEDULE									
State CIP			0						0
Local CIP	3,898,799	4,000,000	7,898,799	26,860,800	6,820,000	1,198,560	2,860,000	2,200,000	47,838,159
Other	3,773,465		3,773,465						3,773,465
HCPS BOE Transfer	4,154,955	4,500,000	8,654,955						8,654,955
Total Funds	11,827,219	8,500,000	20,327,219	26,860,800	6,820,000	1,198,560	2,860,000	2,200,000	60,266,579

FY 2027		EDUCATIONAL FACILITY PROGRAM							
Project Category:	320 - EFP	HCPS							
County Number:	B204107								
Council District:	Multiple								
Location:	Multiple								
Category Description / Justification:									
Project funds will support essential improvements to provide the physical environment and equipment necessary to meet educational program needs. Work includes modifications to existing spaces for special education, Career and Technical Education (CTE), and general education programs. Funding will also cover facility upgrades, program-specific buses, related technology, and new or replacement instructional equipment and furnishings.									
HCPS CIP Priority		Project Description		Requested	Approved				
Special Education									
13	3 New Buses to serve Growing Non-Public Special education placement			\$ 501,000	\$0				
14	Forest Hill Elementary School - Separate de-escalation and sensory			\$ 225,000	\$0				
19	Deerfield Special Education - Strive Expansion & 2 Buses			\$ 769,000	\$0				
26	Facility upgrades/repairs for regional programs			\$ 200,000	\$291,409				
Career and Technology Education (CTE)									
18	North Harford High School Agricultural program fence replacement			\$ 80,000	\$0				
45	Fallston HS CTE Phase 1 – Relocate & Update Foods Lab			\$ 1,000,000	\$0				
46	Fallston HS CTE Phase 2 – Convert Pod to Classrooms & Maker Space			\$ 2,800,000	\$0				
47	Fallston HS CTE Phase 3 – Modernize Foundations of Tech Space			\$ 1,800,000	\$0				
HCPS Capital Transfers									
	Educational Facilities Project Complete			\$ -	\$ (357,541)				
	Bel Air High School/Southampton Middle School SE - Complete			\$ -	\$ (83,868)				
	Equipment and Furniture to address highest needs			\$ -	\$ 514,996				
EXPENDITURE SCHEDULE									
Cost Elements	Prior	Current FY	Appro.	Five Year Capital Program FY Year					
		2027	Total	2028	2029	2030	2031	2032	Total
Engineering/Design	300,000	0	300,000	664,976	624,000	648,960	674,918	701,915	3,614,770
Land Acquisition			0						0
Construction	10,790,274	(150,000)	10,640,274	7,005,024	6,240,000	6,489,600	6,749,184	7,019,151	44,143,233
Inspection Fees			0						0
Equip. / Furn.		514,996	514,996						514,996
Total Cost	11,090,274	364,996	11,455,270	7,670,000	6,864,000	7,138,560	7,424,102	7,721,066	48,272,999
FUNDING SCHEDULE									
State CIP			0						0
Local CIP	8,487,189	0	8,487,189	7,670,000	6,864,000	7,138,560	7,424,102	7,721,066	45,304,918
Healthy Schools Grant	176,085		176,085						176,085
HCPS BOE Transfer	2,427,000	364,996	2,791,996						2,791,996
Total Funds	11,090,274	364,996	11,455,270	7,670,000	6,864,000	7,138,560	7,424,102	7,721,066	48,272,999

FY 2027		ATHLETIC AND RECREATION REPAIRS AND IMPROVEMENTS							
Project Category:	310 - ARR	HCPS							
County Number:	B214114								
Council District:	Multiple								
Location:	Multiple								
Category Description / Justification:									
This project funds the maintenance, repair, renovation, and replacement of athletic and recreational facilities on HCPS properties, along with the specialized equipment required for their upkeep. Facilities include natural and synthetic turf fields, outdoor tracks, stadium infrastructure, playgrounds, and pool facilities. In partnership with Harford County Parks and Recreation, these spaces are accessible to the community outside of school hours, expanding recreational opportunities across the county. Without ongoing maintenance, facilities risk closure, reducing access for students and the public.									
HCPS CIP Priority	Project Description			Requested	Approved				
Outdoor Track									
15	Joppatowne High School Track Replacement			\$ 550,000	\$0				
25	Fallston High School Track Replacement (Align P&R Turf Replacement)			\$ 550,000	\$0				
49	5-year maintenance North Harford HS, Patterson Mill HS			\$ 101,000	\$0				
Playgrounds									
22	ADA improvements at Bel Air Elementary School playground			\$ 50,000	\$0				
27	Replacement of playground systems at elementary schools			\$ 250,000	\$0				
40	Dublin Elementary - Primary Playground			\$ 250,000	\$0				
Fitness Equipment									
44	Replace aged outdated and unsafe fitness equipment			\$ 50,000	\$0				
Athletic Field Repairs & Restoration									
59	Annual maintenance of athletic fields at ten high schools			\$ 50,000	\$0				
60	Maintenance and repair for stadium and practice fields			\$ 20,000	\$0				
61	Repair and replacement of fencing			\$ 100,000	\$0				
62	Score board replacement stadium			\$ 30,000	\$0				
Swimming Pool Renovation Magnolia, Edgewood, and North Harford MS									
64	Complete Phase 1 repairs immediate life, safety, and welfare needs.			\$ 673,000	\$0				
HCPS Capital Transfers									
	HCPS transfer to address major playground repairs.			\$0	\$ 150,000				
EXPENDITURE SCHEDULE									
Cost Elements	Prior	Current FY	Appro.	Five Year Capital Program FY Year					
		2027	Total	2028	2029	2030	2031	2032	Total
Engineering/Design	50,000		50,000	342,400	187,200	194,688	202,476	210,575	1,187,338
Land Acquisition			0						0
Construction	1,583,507	0	1,583,507	3,424,000	1,872,000	1,946,880	2,024,755	2,105,745	12,956,888
Inspection Fees			0						0
Equip. / Furn.	200,000	150,000	350,000						350,000
Total Cost	1,833,507	150,000	1,983,507	3,766,400	2,059,200	2,141,568	2,227,231	2,316,320	14,494,226
FUNDING SCHEDULE									
State CIP			0						0
Local CIP	908,507	0	908,507	3,766,400	2,059,200	2,141,568	2,227,231	2,316,320	13,419,226
Healthy Schools	0		0						0
HCPS BOE Transfer	925,000	150,000	1,075,000						1,075,000
Total Funds	1,833,507	150,000	1,983,507	3,766,400	2,059,200	2,141,568	2,227,231	2,316,320	14,494,226

FY 2027		RELOCATABLE CLASSROOMS							
Project Category:	304-OTHER	HCPS							
County Number:	B094120								
Council District:	Multiple								
Location:	Multiple								
Category Description / Justification:									
The funds in this account are allocated to address capacity and program space needs for schools experiencing significant enrollment fluctuations or accommodating newly introduced special educational programs. Harford County Public Schools will conduct annual audits to assess enrollments, school capacities, and specific school needs, in alignment with Board of Education policy. These funds will also support the relocation or addition of portable classrooms, providing necessary classroom space at schools where construction temporarily disrupts permanent facilities.									
HCPS CIP Priority		Project Description						Requested	Approved
Category 1									
16	William S James Elementary						\$ 325,000	\$0.00	
17	Ring Factory Elementary						\$ 325,000	\$0.00	
36	Hickory Elementary						\$ 325,000	\$0.00	
37	Havre de Grace Elementary						\$ 325,000	\$0.00	
38	Prospect Mill Elementary						\$ 325,000	\$0.00	
EXPENDITURE SCHEDULE									
Cost Elements	Prior	Current FY	Appro.	Five Year Capital Program FY Year					
		2027	Total	2028	2029	2030	2031	2032	Total
Engineering/Design		0	0						0
Land Acquisition			0						0
Construction	5,407,852	0	5,407,852	1,625,000					7,032,852
Inspection Fees			0						0
Equip. / Furn.			0						0
Total Cost	5,407,852	0	5,407,852	1,625,000	0	0	0	0	7,032,852
FUNDING SCHEDULE									
State CIP	565,956		565,956						565,956
Local CIP	1,231,000	0	1,231,000	1,625,000					2,856,000
Other			0						0
HCPS BOE Transfer	3,610,896		3,610,896						3,610,896
Total Funds	5,407,852	0	5,407,852	1,625,000	0	0	0	0	7,032,852

FY 2027		FLEET MANAGEMENT							
Project Category:	335 - FLEET	HCPS							
County Number:	B214108								
Council District:	Multiple								
Location:	Multiple								
Category Description / Justification:									
This category funds the replacement of special education buses, vehicles, and equipment that have reached the end of their service life, as well as new purchases required for operations. MSDE mandates bus replacement after 12 years; while no units are due in FY 2027, HCPS is advancing replacement buses scheduled for FY 2029 to ease the fiscal impact of this large purchase by spreading the cost across multiple years. Essential vehicles supporting maintenance, safety, security, and food services, including maintenance work trucks, dump trucks, snow plows, and food service delivery vehicles, are well beyond their 10-year service life, resulting in significantly higher operating costs. Limited replacement funding has forced HCPS to rent vehicles for critical functions such as snow removal and salting. Funding in FY 2027 is critical to sustain reliable operations and ensure compliance with state and federal requirements.									
HCPS CIP Priority		Project Description						Requested	Approved
Vehicles and Equipment									
20	Replace the HCPS aging non-bus fleet						\$ 5,000,000	\$0	
21	Facilities tractor and equipment replacement						\$ 600,000	\$0	
42	Purchase seven new vehicles						\$ 400,000	\$0	
43	Business Services Equipment for distribution center						\$ 55,000	\$0	
Replacement Special Needs Buses									
58	Replace special needs buses; due FY 2029 - level costs multiple years.						\$ 2,500,000	\$0	
HCPS Capital Transfers									
	Senate Bill 528							\$ (150,000)	
	Transferred from Senate Bill 528 to address highest fleet needs							\$150,000	
EXPENDITURE SCHEDULE									
Cost Elements	Prior	Current FY	Appro.	Five Year Capital Program FY Year					
		2027	Total	2028	2029	2030	2031	2032	Total
Engineering/Design	150,000	(150,000)	0						0
Land Acquisition			0						0
Construction			0						0
Inspection Fees			0						0
Equip. / Furn.	15,060,159	150,000	15,210,159	16,655,000	8,100,000	8,100,000	8,100,000	8,100,000	64,265,159
Total Cost	15,210,159	0	15,210,159	16,655,000	8,100,000	8,100,000	8,100,000	8,100,000	64,265,159
FUNDING SCHEDULE									
State CIP			0						0
Local CIP	8,094,000		8,094,000	16,655,000	8,100,000	8,100,000	8,100,000	8,100,000	57,149,000
Healthy Schools			0						0
HCPS BOE Transfer	7,115,159		7,115,159						7,115,159
Total Funds	15,209,159	0	15,209,159	16,655,000	8,100,000	8,100,000	8,100,000	8,100,000	64,264,159

FY 2027		TECHNOLOGY INFRASTRUCTURE							
Project Category:		360-TECH		HCPS					
County Number:		B214111							
Council District:		Multiple							
Location:		Multiple							
Category Description / Justification:									
This project provides essential annual investments to support a rapidly growing, technology-rich environment. Funding is critical to maintain operational efficiency, prevent obsolescence, and ensure compatibility with industry standards for technology infrastructure. The project includes refresh programs for network systems, information security, data storage, communications equipment, servers, and auditorium/gymnasium audio, video, and theatrical lighting systems. It also reflects a strategic collaboration among all government agencies to align and advance current and future technology initiatives in Harford County.									
HCPS CIP Priority		Project Description						Requested	Approved
Auditorium/Gymnasium Audio/Video/Lighting Systems									
50		Microphones Replacement						\$230,000	\$0
51		Aberdeen High School Sound System Replacement						\$120,000	\$0
52		Theatrical Lighting Refresh						\$110,000	\$0
Aging Technology Systems									
Communication Systems									
EXPENDITURE SCHEDULE									
Cost Elements	Prior	Current FY	Appro.	Five Year Capital Program FY Year					
		2027	Total	2028	2029	2030	2031	2032	Total
Engineering/Design			0						0
Land Acquisition			0						0
Construction			0						0
Inspection Fees			0						0
Equip. / Furn.	28,958,502	0	28,958,502	2,960,000	2,550,000	2,601,000	2,653,020	2,706,080	42,428,602
Total Cost	28,958,502	0	28,958,502	2,960,000	2,550,000	2,601,000	2,653,020	2,706,080	42,428,602
FUNDING SCHEDULE									
State CIP			0						0
Local CIP	6,628,860	0	6,628,860	2,960,000	2,550,000	2,601,000	2,653,020	2,706,080	20,098,960
Healthy Schools			0						0
HCPS BOE Transfer	22,329,642		22,329,642						22,329,642
Total Funds	28,958,502	0	28,958,502	2,960,000	2,550,000	2,601,000	2,653,020	2,706,080	42,428,602

FY 2027		FACILITY REPAIR PROGRAM							
Project Category:	330 - FRP	HCPS							
County Number:	B204131								
Council District:	Multiple								
Location:	Multiple								
Category Description / Justification:									
This project funds the repair, renovation, and replacement of essential school infrastructure, including flooring, bleachers, lockers, folding partitions, building envelope components, and other necessary building elements and equipment. These improvements are critical to maintaining safe, functional, and accessible school facilities.									
HCPS CIP Priority	Project Description							Requested	Approved
ADA Improvements									
56	Elevator Replacement - North Harford Middle School							\$400,000	\$0
Flooring									
63	Fountain Green Elementary School - Gym floor							\$150,000	\$0
Folding Partition Replacement									
66	Southampton Middle School (Gym & Activity Room)							\$150,000	\$0
Indoor Bleachers									
68	Fallston Middle School Indoor Bleachers							\$100,000	\$0
</									

FY 2027		HARFORD GLEN TRUSS BRIDGE							
Project Category:	350-LOCAL								
Project Number:	New								
Council District:	C								
Location:	Bel Air Maryland								
Category Description / Justification: The Harford Glen truss bridge is a 78' wrought iron pony truss built to carry Ring Factory Road over Winters Run. Closed to vehicles in 1977, it was later considered for pedestrian access to Harford Glen trails. Ownership transfer from DPW to BOE was discussed but never completed. In 1993, DPW deemed the bridge unsafe for pedestrian use due to abutment deterioration, and it has remained closed. - The bridge remains structurally unsafe and poses a liability risk. - DPW has asked HCPS to partner in removing the bridge. - This CIP request will cover HCPS's share of the removal project. - Removal eliminates safety hazards and resolves long-standing ownership and liability concerns.									
HCPS CIP Priority		Project Description						Requested	Approved
Project:									
69	HCPS Match for Harford Glen Bridge Removal (with DPW)						\$130,000	\$0	
EXPENDITURE SCHEDULE									
Cost Elements	Prior	Current FY	Appro.	Five Year Capital Program FY Year					
		2027	Total	2028	2029	2030	2031	2032	Total
Engineering/Design			0						0
Land Acquisition			0						0
Construction		0	0	130,000					130,000
Inspection Fees			0						0
Equip. / Furn.			0						0
Total Cost	0	0	0	130,000	0	0	0	0	130,000
FUNDING SCHEDULE									
State CIP			0						0
Local CIP		0	0	130,000					130,000
Healthy Schools			0						0
HCPS BOE Transfer			0						0
Total Funds	0	0	0	130,000	0	0	0	0	130,000

FY 2027		Aberdeen Middle School HVAC Systemic Renovation							
Project Category:	302 - SYS	HCP S							
County Number:	B244108								
Council District:	District E								
Location:	Aberdeen								
Category 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.									
		Project Description						Requested	Approved
HCPS Capital Transfers									
		Project under budget - transfer of funds to other needs.						\$0	\$ (1,600,000)
EXPENDITURE SCHEDULE									
Cost Elements	Prior	Current FY	Appro.	Five Year Capital Program FY Year					
		2027	Total	2028	2029	2030	2031	2032	Total
Engineering/Design	3,416,000		3,416,000						3,416,000
Land Acquisition	0		0						0
Construction	30,608,475	(1,600,000)	29,008,475						29,008,475
Inspection Fees	150,000		150,000						150,000
Equip. / Furn.	0		0						0
Total Cost	34,174,475	(1,600,000)	32,574,475	0	0	0	0	0	32,574,475
FUNDING SCHEDULE									
State CIP	19,897,000		19,897,000						19,897,000
Local CIP	14,277,475	(1,600,000)	12,677,475						12,677,475
P&R Contribution	0		0						0
Healthy Schools	0		0						0
HCPS BOE Transfer	0		0						0
Total Funds	34,174,475	(1,600,000)	32,574,475	0	0	0	0	0	32,574,475

FY 2027		Harford Technical High School Limited Renovation							
Project Category:	305 - REN	HCPS							
County Number:	B234122								
Council District:	District E								
Location:	Bel Air								
Category 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.									
		Project Description						Requested	Approved
HCPS Capital Transfers									
		Transferred to address additional needs identified during the project.						\$0	\$ 1,000,000
EXPENDITURE SCHEDULE									
Cost Elements	Prior	Current FY	Appro.	Five Year Capital Program FY Year					
		2027	Total	2028	2029	2030	2031	2032	Total
Engineering/Design	2,600,000		2,600,000						2,600,000
Land Acquisition	0		0						0
Construction	72,320,167	1,000,000	73,320,167						73,320,167
Inspection Fees	0		0						0
Equip. / Furn.	0		0						0
Total Cost	74,920,167	1,000,000	75,920,167	0	0	0	0	0	75,920,167
FUNDING SCHEDULE									
State CIP	40,700,167		40,700,167						40,700,167
Local CIP	34,220,000		34,220,000						34,220,000
P&R Contribution	0		0						0
Healthy Schools	0		0						0
HCPS BOE Transfer	0	1,000,000	1,000,000						1,000,000
Total Funds	74,920,167	1,000,000	75,920,167	0	0	0	0	0	75,920,167

FY 2027		Harford Glen Pier							
Project Category:	350 - LOCAL		HCPS						
County Number:	B274107								
Council District:	District E								
Location:	Bel Air								
Category Description / Justification:									
The wood pier (Harkins Pier), built in 1959, is a timber structure located near the mansion house on the main campus of Harford Glen and is over a reservoir created by Atkisson Dam. Increasing concerns over the piers condition led HCPS to have the structure evaluated by an independent consultant. The evaluation found portions of the pier in poor condition. This project would remove the entire existing pier structure and replace only the most critical portion which spans the reservoir.									

FY 2027		Homestead Wakefield Replacement School							
Project Category:	300 - NEW	HCPS							
County Number:	B224106								
Council District:	District E								
Location:	Bel Air								
Category Description / Justification:									
Homestead Wakefield Elementary School in Bel Air, MD consists of three (3) separate structures. The entire campus consists of approximately 115,458 square feet. The Wakefield school building was constructed in 1958 and consists of approximately 58,245 square feet. In 1966, the Homestead building was constructed, which consists of approximately 52,628 square feet. A remote kindergarten building was constructed near the Wakefield building in 1968 and consists of approximately 4,585 square feet. The three building school is aged, antiquated, inefficient and poses many safety concerns. Additionally, forty (40') feet of elevation separates Wakefield from Homestead adding to the complexity of operating a three building campus. The site also has stormwater issues, traffic congestion without a separate bus drop off loop, aged playground equipment, and 50-yr underground storage tanks. The building equipment is at end of life; there are building leaks, lighting issues, major HVAC concerns, and lack ADA compliance. The program space for educational purposed are inadequate. A revised scope study recommending completely replacing the Homestead/Wakefield Elementary School on the site of the Wakefield building was approved by the BOE ion February 2021. The scope study also analyzed the facility capacity in coordination with the balancing enrollment study. It was determined that a capacity of 1,100 students was needed to address capacity concerns in the area. Education Specifications have been developed and approved by the local BOE and MSDE. The project is currently in design and construction to begin in 2021. This request is for the first year of construction funding required to complete the project. This project will be put forward as the number 1 priority for the State Built to Learn Act funding for the State portion of the project.									
		Project Description						equeste	Approved
HCPS Capital Transfers									
		Project under budget - Transferred Balance to other needs.						\$0	\$ (3,575,648)
EXPENDITURE SCHEDULE									
Cost Elements	Prior	Current FY	Appro.	Five Year Capital Program FY Year					
		2027	Total	2028	2029	2030	2031	2032	Total
Engineering/Design	6,000,000		6,000,000						6,000,000
Land Acquisition	0		0						0
Construction	77,968,000	(3,575,648)	74,392,352						74,392,352
Inspection Fees	0		0						0
Equip. / Furn.	4,200,000		4,200,000						4,200,000
Total Cost	88,168,000	(3,575,648)	84,592,352	0	0	0	0	0	84,592,352
FUNDING SCHEDULE									
State CIP	483,000		483,000						483,000
Local CIP	51,300,000		51,300,000						51,300,000
State BTL	35,685,000		35,685,000						35,685,000
P&R Funding	700,000		700,000						700,000
HCPS BOE Transfer	0	(3,575,648)	(3,575,648)						(3,575,648)
Total Funds	88,168,000	(3,575,648)	84,592,352	0	0	0	0	0	84,592,352

FY 2027		Joppatowne High School Limited Renovation							
Project Category:	305 - REN								
County Number:	B144112								
Council District:	District A								
Location:	Joppa								
Category Description / Justification:									
Joppatowne High School was built in 1972 and has not received any major upgrades to the existing building. A minor addition in 1982 added an elevator and a corridor to connect the second floors of the two classroom wings. A gym addition was built in 2008 and will not be impacted by this project. Enrollment at the school remains below capacity, but does not have spaces for the required programs that need to be offered. This project consists of a number of State eligible systemic renovation projects including, but not limited to: structural and envelope (exterior doors, windows); mechanical (HVAC) plumbing (domestic water, fixtures, sprinkler), electrical (lighting), as well as life safety. A back-up generator will be added to address life safety requirements and meet HCPS design standards, any additional requirements for compliance with MEMA if needed, will be incorporated. Educational program components include improved spaces for Homeland Security, Child Development, Music and Tech Ed. Additionally, it will add two science rooms, a professional foods lab, and a multi-purpose room. Additional upgrades include ADA improvements, security improvements including a secure vestibule at the entrance of the school. Minor additions to the building will be required for a new electrical room (460 sf) and vestibule at main entrance (30 sf). Finally, the parking lot will be repaired and repaved.									
		Project Description						Requested	Approved
HCPS Capital Transfers									
		Project complete - Close out						\$0	\$ (1,516)
EXPENDITURE SCHEDULE									
Cost Elements	Prior	Current FY	Appro.	Five Year Capital Program FY Year					
		2027	Total	2028	2029	2030	2031	2032	Total
Engineering/Design	2,500,000		2,500,000						2,500,000
Land Acquisition	0		0						0
Construction	39,557,263	(1,516)	39,555,747						39,555,747
Inspection Fees	0		0						0
Equip. / Furn.	0		0						0
Total Cost	42,057,263	(1,516)	42,055,747	0	0	0	0	0	42,055,747
FUNDING SCHEDULE									
State CIP	16,763,262		16,763,263						16,763,263
Local CIP	25,294,000		25,294,000						25,294,000
P&R Contribution	0		0						0
Healthy Schools	0		0						0
HCPS BOE Transfer	0	(1,516)	(1,516)						(1,516)
Total Funds	42,057,262	(1,516)	42,055,747	0	0	0	0	0	42,055,747

FY 2027		Prospect Mill Elementary Roof Replacement							
Project Category:	302 - SYS	HCPS							
County Number:	B254110								
Council District:	District E								
Location:	Bel Air, Maryland								
Category Description / Justification:									
The periodic replacement of roof systems is necessary to prevent damage to the interior of the building and to prevent indoor air quality issues. Additionally, aging schools require window, door, masonry or siding renewal outside the modernization. Improvements provide enhanced security, energy conservation and weatherproofing. Projects are submitted for funding consideration through the State Capital Improvement Plan request. The Prospect Mill Elementary School is at the end of life and needs full replacement. According to the State facilities assessment, it is one of five roofs at 90% of life and facilities has identified it as the highest priority for replacement. Funds are requested replace the built-up roofing with a 20 year NDL warranty system utilizing tapered insulation to achieve a 1/4" per foot of slope. The local request is a match to the State request for the Healthy School Grant Fund.									
		Project Description						Requestec	Approved
HCPS Capital Transfers									
		Project complete under budget - close out						\$0	\$ (430,322)
EXPENDITURE SCHEDULE									
Cost Elements	Prior	Current FY	Appro.	Five Year Capital Program FY Year					
		2027	Total	2028	2029	2030	2031	2032	Total
Engineering/Design	369,600		369,600						369,600
Land Acquisition	0		0						0
Construction	2,895,420	(430,322)	2,465,098						2,465,098
Inspection Fees	0		0						0
Equip. / Furn.	0		0						0
Total Cost	3,265,020	(430,322)	2,834,698	0	0	0	0	0	2,834,698
FUNDING SCHEDULE									
State CIP	0		0						0
Local CIP	1,441,440	(430,322)	1,011,118						1,011,118
P&R Contribution	0		0						0
Healthy Schools	1,823,580		1,823,580						1,823,580
HCPS BOE Transfer	0		0						0
Total Funds	3,265,020	(430,322)	2,834,698	0	0	0	0	0	2,834,698

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Pension

This section is provided to supplement the budget document. The Pension Plan represents a significant expense for Harford County Public Schools. The employees of the school system are covered by one of the following cost-sharing multiple-employer retirement/pension systems:

- Teachers' Retirement System of the State of Maryland;
- Teachers' Pension System for Teachers of the State of Maryland;
- Employees' Retirement System of the State of Maryland; or,
- Employees' Pension System of the State of Maryland.

Each plan provides pension, death and disability benefits to plan members and beneficiaries. The Plans are administered by the State Retirement Agency. Responsibility for the administration and operation of the Retirement/Pension System is vested in the Board of Trustees. The State Personnel and Pensions Article of the Annotated Code of Maryland established the Pension System. The Pension System issues a publicly available financial report at www.sra.state.md.us.

Funding Policy

The State Personnel and Pension Article requires active members to contribute to the Retirement or Pension System at the rate of 5% or 7% of their covered salary depending upon the retirement option selected. This is administered through an employee payroll deduction that HCPS forwards to the State Retirement Agency.

The combined State contribution rate for 2027 of covered payroll is established by annual actuarial valuations. The rate is sufficient to fund normal costs and amortize the unfunded actuarial accrued liability over a 25-year period, as provided by law, from July 1, 2013.

The state pays a substantial portion of the school system's annual required contributions to the Teachers' Retirement System on behalf of the school system. The actual pension contribution by the state on behalf of our employees in the Teachers' Retirement and Pension Systems is based on the approved budget of the state. The State of Maryland contribution and the HCPS school system contribution is related to the number of current employees, new employees and the contribution to the Alternate Contributory Pension Plan.

Prior to FY2013, the State of Maryland funded all teacher pension contributions for the 24 school districts. The State of Maryland addressed their ongoing structural deficit by sharing teacher pension costs with the counties. The cost sharing was structured over a four-year implementation period beginning in FY2014 as reflected in the table below. The additional pension costs were fully funded by Harford County in FY2014 and then shared.

State Mandated costs for HCPS Teachers' Retirement Pension System					
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2027
	Actual	Actual	Actual	Budgeted	Budgeted
State Shared Pension Costs	\$15,519,662	\$16,987,094	\$17,607,899	\$17,690,950	\$19,132,617
Unrestricted Funding HCPS	11,408,904	13,756,577	14,204,505	14,690,950	16,132,617
Restricted Funding HCPS	\$4,110,758	\$3,230,517	\$3,403,394	\$3,000,000	\$3,000,000

For FY2027, HCPS's estimated required contribution for the Teachers' Retirement Pension System is \$19,132,617 as assessed by the Maryland State Retirement System. HCPS will fund \$16,132,617 via the operating fund and \$3,000,000 via the restricted fund. In addition, the MSRA direct billed the local government for an additional \$3.8 million.

Annual Pension Cost

The school system will make the employer required annual contributions to the Employees' Pension Systems as well as those related to positions in the Teachers' Pension Systems funded through federal and state restricted programs. For FY2027, the Board's estimated annual pension cost of \$24,340,080 consists of contributions from the unrestricted fund of \$21,340,080 and the restricted fund of \$3,000,000.

State Retirement And Pension System Information					
	Actual FY 2024	Actual FY 2025	Actual FY 2026	Budget FY 2026	Budget FY 2027
Contribution Sources:					
State Aid to Local School Systems (A) *	\$28,645,157	\$36,928,490	\$40,313,975	\$40,313,975	\$41,070,750
<i>HCPS contributions:</i>					
HCPS Teachers' Retirement Pension System **	11,408,904	13,756,577	14,204,505	14,690,950	16,132,617
HCPS Employees' Retirement & Pension System ***	3,833,681	4,298,600	4,877,532	4,557,547	5,207,463
Unrestricted Fund Contributions (B)	\$15,242,585	\$18,055,177	\$19,082,037	\$19,248,497	\$21,340,080
Restricted Fund Contribution (C)	\$4,110,758	\$3,230,517	\$3,403,394	\$3,000,000	\$3,000,000
Total HCPS Contributions B + C = D	\$19,353,343	\$21,285,694	\$22,485,431	\$22,248,497	\$24,340,080
Total Pension Contributions A + D	\$47,998,500	\$58,214,184	\$62,799,406	\$62,562,472	\$65,410,830

* The State of Maryland employer contribution for the Teachers' Retirement System, hereafter referred to as the Teachers' system.

** The employer contribution for the Teachers' Retirement System, hereafter referred to as the Teacher system, paid by Harford County Government.

*** The HCPS employer contribution for the Employee Retirement & Pension System, referred to as the Employee system, paid by HCPS representing costs in the Unrestricted Fund.

The actuarial assumptions include¹:

- Investment rate of return 6.80%
- Inflation 2.50% price and 3.00% wage
- Projected salary increases of 3.00% - 22.50%
- Cost-of-living adjustments ranging from 2.13% to 3.00% per year depending on the system for service earned prior to July 1, 2011, and 1.40% to 3.00% per year depending on system for service earned on or after July 1, 2011
- Rates of mortality, termination of service, disablement and retirement based on actual experience during the period from July 1, 2018 through June 30, 2023

In the 2013 legislative session, the Legislature changed the method used to fund the State Systems of the MSRPS. The unfunded liability for each State System is being amortized over a single closed 25-year period beginning July 1, 2014 and ending June 30, 2039 (13 years remaining as of the June 30, 2025 valuation, which determines the fiscal year 2027 contribution). A portion of the savings from the 2011 pension reforms passed by the General Assembly are to be reinvested as additional contributions into the systems. Beginning in fiscal year 2016, \$75 million of additional contributions are to be reinvested each year until the combined system reaches 85% funded.

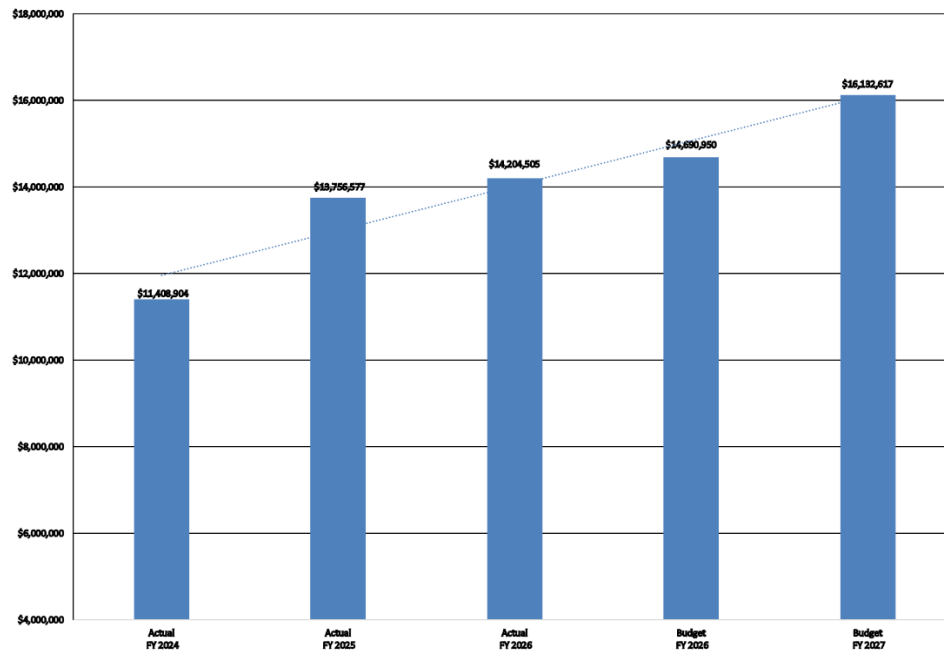
The employer contribution rate for FY2025, based on an actuarial valuation for June 30, 2024, is 17.17% for the Employees' Retirement System, 13.28% for the Employees' Pension System and 5.09% for the Teachers' Retirement and Pension System.

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

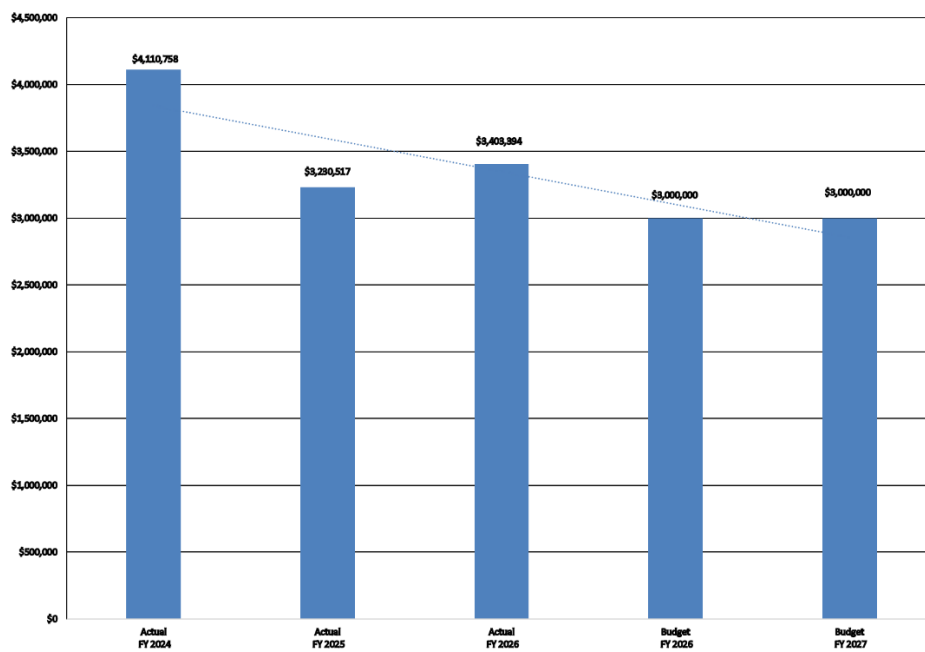
The following charts represent a trend line in the retirement and pension payments made by Harford County Public Schools as well as payments made by the State of Maryland on behalf of our employees who are members of the Teachers' Retirement & Pension System.

¹ Maryland State Retirement System 2025 Actuarial Valuation Report.

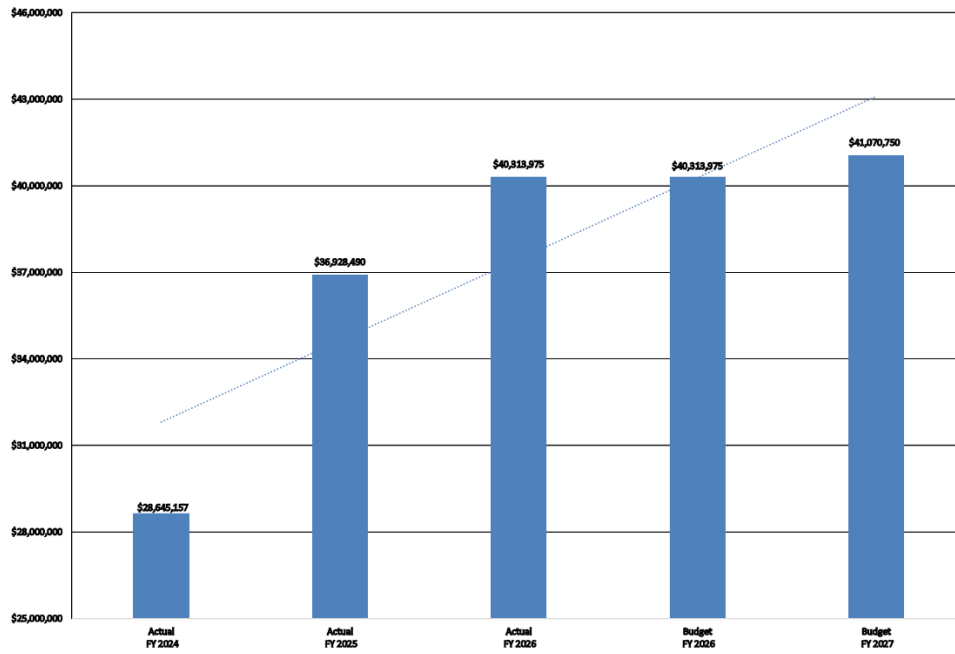
HCPS Unrestricted Teachers' Retirement and Pension Fund Expenditures



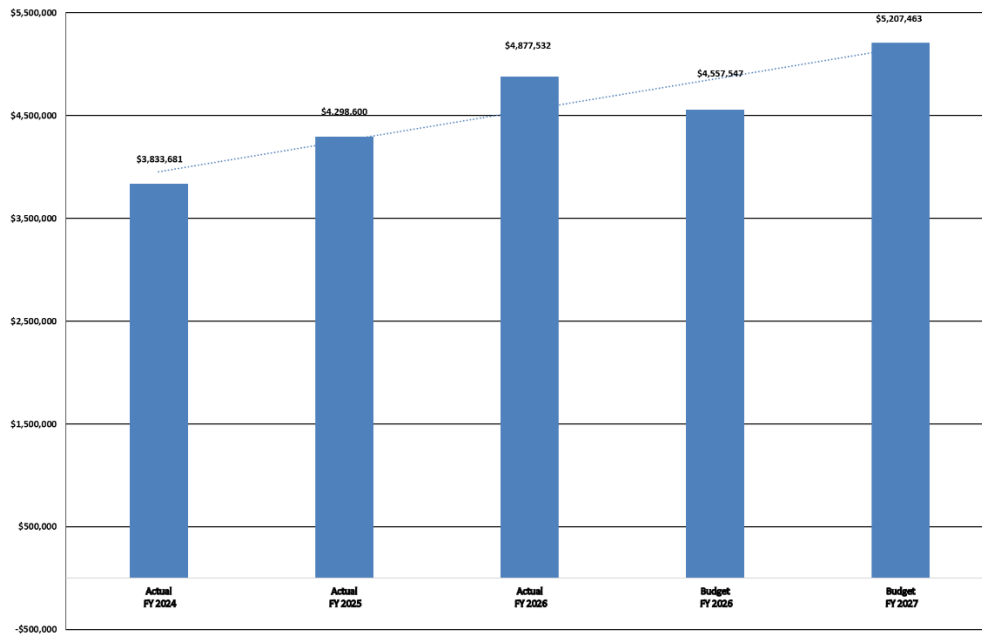
HCPS Restricted Teachers' Retirement and Pension Fund Expenditures



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



HCPS Unrestricted Fund Employees' Pension & Retirement System



Other Post-Employment Benefits (OPEB)

The Governmental Accounting Standards Board (GASB) establishes generally accepted accounting principles (GAAP) for public institutions, including school systems. These are the rules used by independent auditors as they attest to the fair presentation of our annual financial statements. Statements 43 and 45 relate to the financial presentation of Other Post-Employment Benefits (OPEB). The main thrust of GASB Statement No. 45 is to require for the first time that public sector employers recognize the cost of Other Post-Employment Benefits over the active service life of their employees rather than on a pay-as-you-go basis. In simple terms:

An employee earns retiree health care and other benefits while working and the employer should accrue that cost while the employee is working (similar to pension). If the employer has not established a fund for the future benefits, the employer has a liability. An actuarial valuation is required to determine the future liability. The future liability or plan includes the cost of benefits (health, dental and life premiums) plus expenses less a projected return on investment. An actuarial valuation is an estimate of the cost of the plan. Information needed to complete the actuarial valuation is current demographics and benefit costs, an estimate of future retirees (and dependents), demographic assumptions, an estimate of future benefit costs, and trends of current costs and claims. The end result would be to discount the future costs to the valuation date using a discount rate determined by whether the Plan is funded or not funded.

Other Post-Employment Benefits—Harford County Public Schools

The Board provides medical, dental and life insurance benefits to eligible employees upon retirement. The employer's contributions are financed on a pay-as-you-go basis, and the future payment of these benefits is contingent upon the annual approval of the operating budget. Details of the post-employment benefits provided are as follows:

Pre-Medicare retirees can choose between three medical plans; all three plans include prescription drug coverage.

- Carefirst BlueCross BlueShield PPO Core Plan
- Triple Option Plan
- BlueChoice HMO Plan

Prior to January 1, 2021, Post-Medicare retirees could between two medical plans; both plans include prescription drug coverage:

- Carefirst BlueCross BlueShield Medical Supplemental Plan
- BlueChoice HMO Supplemental Plan

After to January 1, 2021, Post-Medicare retirees can choose to enroll in a Medicare Advantage Plan provided by United Health Care which includes prescription drug coverage.

Retirees can choose between two dental plans:

- Delta Dental PPO Plus Premier
- Delta Dental PPO

Participants with less than 10 years of service receive no subsidy from HCPS. Participants with 10 or more years of service receive an employer subsidy that depends on the date of hire as follows:

Years of Service	Hired Prior to 7/1/2006	Hired After 7/1/2006
0 – 9	None	None
10 - 19	Full BOE Contribution	1/3 BOE Contribution
20 - 29	Full BOE Contribution	2/3 BOE Contribution
30 or more	Full BOE Contribution	Full BOE Contribution

The full BOE contribution is 95% for BlueChoice HMO, 90% for the PPO Core Plan, 85% for the Triple Option Plan and 90% for the Medicare Advantage Plan. The full BOE contribution for both dental plans is 90%

Annual OPEB Contributions

Last 5 Fiscal Years (Dollar amounts in thousands)					
	<u>2025</u>	<u>2024</u>	<u>2023</u>	<u>2022</u>	<u>2021</u>
Actuarially determined contribution	\$ 28,788	\$ 26,467	\$ 23,225	\$ 21,090	\$ 25,454
Contributions in relation to the actuarially determined contribution	28,788	28,467	25,225	23,090	26,954
Contribution deficiency (excess)	\$ -	\$ (2,000)	\$ (2,000)	\$ (2,000)	\$ (1,500)
Covered employee payroll	\$ 416,255	\$ 404,350	\$ 387,206	\$ 344,940	\$ 311,247
Contribution as a percentage of covered employee payroll	6.92%	7.04%	6.51%	6.69%	8.66%

Net OPEB Obligation

Schedule of Changes in the Net OPEB Liability and Related Ratios Last 5 Fiscal Years (Dollar amounts in thousands)					
	<u>2025</u>	<u>2024</u>	<u>2023</u>	<u>2022</u>	<u>2021</u>
Total OPEB liability					
Service cost	\$ 27,813	\$ 33,407	\$ 32,230	\$ 46,446	\$ 40,146
Interest	32,007	36,070	31,847	23,508	56,875
Changes of benefit terms					
Differences between expected and actual experience	1,697	(178,278)	28,722	(1,352)	(650,070)
Changes of assumptions	(143,847)	(112,897)	52,992	(220,992)	313,865
Benefit payments	(28,788)	(26,467)	(23,225)	(21,090)	(25,454)
Net change in total OPEB liability	(111,118)	(248,165)	122,566	(173,480)	(264,638)
Total OPEB liability—beginning	753,298	1,001,463	878,897	1,052,377	1,317,015
Total OPEB liability—ending (a)	\$ 642,180	\$ 753,298	\$ 1,001,463	\$ 878,897	\$ 1,052,377
Plan fiduciary net position					
Contributions—employer	\$ 28,788	\$ 28,467	\$ 25,225	\$ 23,090	\$ 26,954
Net investment income	6,526	5,506	5,891	(10,078)	14,262
Benefit payments	(28,788)	(26,467)	(23,225)	(21,090)	(25,454)
Administrative expense	(13)	(13)	(13)	(13)	(13)
Net change in plan fiduciary net position	6,513	7,493	7,878	(8,091)	15,749
Plan fiduciary net position—beginning	82,008	74,515	66,637	74,728	58,979
Plan fiduciary net position—ending (b)	\$ 88,521	\$ 82,008	\$ 74,515	\$ 66,637	\$ 74,728
Board's net OPEB liability—ending (a) - (b)	\$ 553,659	\$ 671,290	\$ 926,948	\$ 812,260	\$ 977,649
Plan fiduciary net position as a percentage of the total OPEB liability	13.78%	10.89%	7.44%	7.58%	7.10%
Covered employee payroll *	\$ 416,255	\$ 404,350	\$ 387,206	\$ 344,940	\$ 311,247
Board's net OPEB liability as a percentage of covered employee payroll	133.01%	166.02%	239.39%	235.48%	314.11%

Actuarial Report

The Actuarial Valuation Report from Bolton dated June 30, 2025, is available upon request from Budget@hcps.org.

Statistical Section

HCPS Enrollment - September 30, 2025

HCPS School Allocation of Materials Fiscal 2026 and Fiscal 2027

Sources of Revenues - Fiscal 2007 through Fiscal 2027

Unrestricted Fund - Fiscal 2007 through Fiscal 2027

Revenue from County Sources - Fiscal 2007 through Fiscal 2027

HCPS Other Data - Fiscal 2006 through Fiscal 2026

Salary Schedules for Fiscal 2027

Salary Schedule for Certified Teachers (Ten Month)

Salary Schedule for Certified Teachers (Eleven Month)

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

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

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

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

Salary Schedule for SLP's, OT's, Therapists Assistants (Ten Month)

Salary Schedule for Twelve Month AFSCME Employees - First Shift

Salary Schedule for Twelve Month AFSCME Employees - Second Shift

Salary Schedule for AFSCME School Safety Liaisons

Salary Schedule for AFSCME Transportation Dispatcher

Salary Schedule for School Bus Drivers and Attendants

Salary Schedule for Food Service Employees

Salary Schedule for Food Service Managers

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

Salary Schedule for School Nurses

Salary Schedule for Administrative and Supervisory Personnel (12 month)

Salary Schedule for Executives

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

Salary Schedule for Clerical Employees (10 month)

Salary Schedule for Paraeducators

Salary Schedule for Technicians

Salary Schedule for Interpreters, Transliterators, and Braille Technicians

Salary Schedule for Inclusion Helpers

Compensation for Athletic and Extracurricular Activities

Schedule of Stipends Department Chairs/TICs, etc.

Special Pay Data - Home Teachers and Substitutes

Harford County Public Schools

Enrollment at September 30, 2025

Enrollment by School Level	
Elementary	17,483
Middle	8,283
High	11,496
Harford Academy	125
Total	37,387

Enrollment by School	
Middle School	Enrollment
Aberdeen	1,098
Bel Air	1,066
Edgewood	939
Fallston	1,079
Havre de Grace	589
Magnolia	695
North Harford	874
Patterson Mill	733
Southampton	1,210
Swan Creek School	-
Swan Creek CEO	-
Total Middle	8,283

Enrollment by School	
High School	Enrollment
Aberdeen	1,330
Bel Air	1,282
C. Milton Wright	1,267
Edgewood	1,399
Fallston	1,024
Harford Technical	941
Havre de Grace	809
Joppatowne	843
North Harford	1,189
Patterson Mill	863
Swan Creek School	549
Swan Creek CEO	-
Total High	11,496

Enrollment by School	
Elementary School	Enrollment
Abingdon	613
Bakerfield	484
Bel Air	535
Church Creek	703
Churchville	369
Darlington	99
Deerfield	670
Dublin	223
Edgewood	421
Emmorton	579
Forest Hill	432
Forest Lakes	444
Fountain Green	481
George D. Lisby	527
Hall's Crossroads	428
Havre de Grace	599
Hickory	610
Homestead	1091
Jarrettsville	450
Joppatowne	485
Magnolia	529
Meadowvale	540
Norrisville	222
North Bend	445
North Harford	417
Old Post Road	824
Prospect Mill	572
Red Pump	670
Ring Factory	519
Riverside	507
Roye-Williams	452
Swan Creek	0
Wm. S. James	427
Youth's Benefit	1116
Total Elementary	17,483

HARFORD COUNTY PUBLIC SCHOOLS

School Allocations

Per Pupil Supply Allocations
MID-LEVEL ADMINISTRATION (102)
Commencement
Office Supplies
Printing
Postage
TEXTBOOKS & CLASSROOM SUPPLIES (104)
Materials of Instruction - Regular Program
Materials of Instruction - Gifted Program
Student Activities
Library/Media
Paper, Toner and Ink
Textbooks
OTHER INSTRUCTIONAL COSTS (105)
Copier Lease
Equipment - Instructional
HEALTH SERVICES (108)
Health Supplies
Total Per Pupil Allocation

2025-2026		
Elementary School	Middle School	High School
n/a	n/a	10.00
3.00	3.00	5.00
1.00	2.00	4.00
2.00	3.00	4.00
51.00	49.00	62.00
5.00	6.00	7.00
n/a	5.00	6.00
9.00	9.00	15.00
19.00	18.00	17.00
13.00	15.00	21.00
17.00	11.00	10.00
15.00	17.00	19.00
2.00	2.00	2.00
\$137.00	\$140.00	\$182.00

2026-2027		
Elementary School	Middle School	High School
n/a	n/a	10.00
3.00	3.00	5.00
1.00	2.00	4.00
2.00	3.00	4.00
51.00	49.00	62.00
5.00	6.00	7.00
n/a	5.00	6.00
9.00	9.00	15.00
19.00	18.00	17.00
13.00	15.00	21.00
17.00	11.00	10.00
15.00	17.00	19.00
2.00	2.00	2.00
\$137.00	\$140.00	\$182.00

Allocations - Per Teacher Basis
SPECIAL EDUCATION (106)
Special Ed - Materials of Instruction
Total Per Teacher Allocation

2025-2026		
Elementary School	Middle School	High School
478.00	478.00	478.00
\$478.00	\$478.00	\$478.00

2026-2027		
Elementary School	Middle School	High School
478.00	478.00	478.00
\$478.00	\$478.00	\$478.00

Other Methods
School Improvement/Staff Development
Interscholastic Athletic Supplies
Custodial Supplies (Square Footage)

2025-2026		
Elementary School	Middle School	High School
School Need and Staffing Level		
n/a	n/a	Prior Yrs Gate Receipts
0.102	0.097	0.097

2026-2027		
Elementary School	Middle School	High School
School Need and Staffing Level		
n/a	n/a	Prior Yrs Gate Receipts
0.102	0.097	0.097

Sources of Revenue

HARFORD COUNTY PUBLIC SCHOOLS Sources of Revenues - Unrestricted Fund											
	County		State		Federal		Other		Fund Balance		
Fiscal Year	Funding Level	% Change from Prior Year	Funding Level	% Change from Prior Year	Funding Level	% Change from Prior Year	Funding Level	% Change from Prior Year	Funding Level	% Change from Prior Year	TOTAL
Budget 2027	372,521,425	7.2%	319,515,252	4.3%	420,000	-5.5%	5,210,500	-44.0%	10,600,000	-15.2%	\$708,267,177
Actual 2026	347,602,277	8.2%	306,450,730	3.1%	444,380	-12.3%	9,305,883	-13.9%	12,500,000	-58.6%	\$676,303,270
Actual 2025	321,352,402	2.1%	297,184,398	6.3%	506,948	-42.3%	10,802,498	-58.8%	30,211,788	101.4%	\$660,058,034
Actual 2024	314,852,402	-2.9%	279,466,515	13.5%	878,788	62.2%	26,229,357	41.4%	15,000,000	213.0%	\$636,427,062
Actual 2023	324,237,657	10.4%	246,257,530	12.2%	541,642	20.6%	18,549,038	-9.4%	4,791,581	60.3%	\$594,377,448
Actual 2022	293,812,984	6.1%	219,450,551	0.1%	449,032	-47.4%	20,483,647	8.2%	2,989,500	49.5%	\$537,185,714
Actual 2021	276,927,778	8.0%	219,125,080	3.6%	852,961	80.6%	18,930,913	296.8%	2,000,000	-60.0%	\$517,836,732
Actual 2020	256,465,645	4.3%	211,604,056	5.1%	472,218	-19.9%	4,770,672	-8.5%	5,000,000	-65.9%	\$478,312,591
Actual 2019	245,815,645	3.0%	201,407,089	1.5%	589,519	44.1%	5,212,899	1.9%	14,680,933	168.6%	\$467,706,085
Actual 2018	238,715,645	2.2%	198,526,233	1.2%	408,977	4.4%	5,114,027	-3.0%	5,466,052	-1.0%	\$448,230,933
Actual 2017	233,534,504	2.3%	196,211,473	1.1%	391,653	-7.5%	5,273,223	2.5%	5,523,746	16.3%	\$440,934,599
Actual 2016	228,208,971	2.0%	193,999,044	0.0%	423,240	-2.4%	5,146,148	-9.0%	4,750,000	-14.2%	\$432,527,403
Actual 2015	223,667,302	1.1%	193,925,226	0.3%	433,573	29.1%	5,653,808	13.6%	5,533,875	-9.3%	\$429,213,784
Actual 2014	221,300,729	0.7%	193,254,185	-1.9%	335,713	-25.2%	4,976,199	5.2%	6,100,000	-21.8%	\$425,966,826
Actual 2013	219,821,368	0.9%	197,012,274	-2.5%	448,890	-66.6%	4,729,065	-20.4%	7,800,000	-8.8%	\$429,811,597
Actual 2012	217,782,344	3.2%	201,985,029	4.5%	1,345,207	93.4%	5,939,543	2.2%	8,553,443	57.4%	\$435,605,566
Actual 2011	211,067,388	0.3%	193,284,422	-2.6%	695,554	11.2%	5,810,374	25.3%	5,432,714	17.1%	\$416,290,452
Actual 2010	210,414,800	1.7%	198,524,594	-2.4%	625,283	124.4%	4,638,940	35.7%	4,637,987	304.2%	\$418,841,604
Actual 2009	206,978,734	3.7%	203,344,836	1.4%	278,693	-18.0%	3,419,630	-14.0%	1,147,400	-40.0%	\$415,169,293
Actual 2008	199,614,800	5.4%	200,499,048	11.6%	339,805	-23.3%	3,975,477	14.3%	1,913,539	-3.4%	\$406,342,669
Actual 2007	189,414,800	8.0%	179,652,220	12.4%	442,908	7.8%	3,476,763	31.1%	1,981,418	-6.6%	\$374,968,109

Sources of Revenue (cont.)

HARFORD COUNTY PUBLIC SCHOOLS Sources of Revenues - Current Expense Fund						
Fiscal Year	Unrestricted Fund	% Change from Prior Year	Restricted Fund	% Change from Prior Year	Current Expense Fund	% Change from Prior Year
Budget 2027	708,267,177	4.7%	48,855,598	-14.7%	\$757,122,775	3.2%
Actual 2026	676,303,270	2.5%	57,282,771	7.1%	\$733,586,042	2.8%
Actual 2025	660,058,034	3.7%	53,480,108	-20.0%	\$713,538,142	1.5%
Actual 2024	636,427,062	7.1%	66,866,137	-5.1%	\$703,293,199	5.8%
Actual 2023	594,377,448	10.6%	70,480,459	-7.7%	\$664,857,907	8.4%
Actual 2022	537,185,714	3.7%	76,325,031	54.4%	\$613,510,745	8.2%
Actual 2021	517,836,732	8.3%	49,435,852	37.2%	\$567,272,584	10.3%
Actual 2020	478,312,591	2.3%	36,018,970	13.7%	\$514,331,561	3.0%
Actual 2019	467,706,085	4.3%	31,667,123	6.1%	\$499,373,208	4.5%
Actual 2018	448,230,933	1.7%	29,850,985	-1.6%	\$478,081,918	1.4%
Actual 2017	440,934,599	1.9%	30,351,483	2.7%	\$471,286,082	2.0%
Actual 2016	432,527,403	0.8%	29,539,443	-5.9%	\$462,066,846	0.3%
Actual 2015	429,213,784	0.8%	31,402,459	5.6%	\$460,616,243	1.1%
Actual 2014	425,966,826	-0.9%	29,727,813	-3.0%	\$455,694,639	-1.0%
Actual 2013	429,811,597	-1.3%	30,645,648	6.5%	\$460,457,245	-0.8%
Actual 2012	435,605,566	4.6%	28,787,162	-30.8%	\$464,392,728	1.4%
Actual 2011	416,290,452	-0.6%	41,571,808	23.4%	\$457,862,260	1.2%
Actual 2010	418,841,604	0.9%	33,693,057	38.3%	\$452,534,661	3.0%
Actual 2009	415,169,293	2.2%	24,357,891	0.3%	\$439,527,184	2.1%
Actual 2008	406,342,669	8.4%	24,282,064	-4.5%	\$430,624,733	7.6%
Actual 2007	374,968,109	10.2%	25,418,136	8.0%	\$400,386,245	10.0%

Sources of Revenue (cont.)

Harford County Public Schools Unrestricted Funds Total Revenue FY 2007 - FY 2027			
Fiscal Year	Actual Revenue	Increase From Previous Year	Percent Increase
2007	\$374,968,109	\$34,604,535	10.2%
2008	\$406,342,669	\$31,374,560	8.4%
2009	\$415,169,293	\$8,826,624	2.2%
2010	\$418,841,604	\$3,672,311	0.9%
2011	\$416,290,452	(\$2,551,152)	-0.6%
2012	\$435,605,566	\$19,315,114	4.6%
2013	\$429,811,597	(\$5,793,969)	-1.3%
2014	\$425,966,826	(\$3,844,771)	-0.9%
2015	\$429,213,784	\$3,246,958	0.8%
2016	\$432,527,403	\$1,999,266	0.8%
2017	\$440,934,599	\$8,407,196	1.9%
2018	\$448,230,933	\$7,296,334	1.7%
2019	\$467,706,085	\$19,475,152	4.3%
2020	\$478,312,591	\$10,606,506	2.3%
2021	\$517,836,732	\$39,524,141	8.3%
2022	\$537,185,714	\$19,348,982	3.7%
2023	\$594,377,448	\$57,191,734	10.6%
2024	\$636,427,062	\$42,049,614	7.1%
2025	\$660,058,034	\$23,630,972	3.7%
2026	\$676,303,270	\$16,245,236	2.5%
2027 Budget	\$708,267,177	\$31,963,907	4.7%

Sources of Revenue (cont.)

Harford County Public Schools Unrestricted Funds Revenue from County Sources FY 2007 - FY 2027				
Fiscal Year	Actual Revenue	Increase From Previous Year	Percent Increase	Percent of Unrestricted Funds
2007	\$189,414,800	\$14,000,000	8.0%	50.5%
2008	\$199,614,800	\$10,200,000	5.4%	49.1%
2009 ¹	\$206,978,734	\$7,363,934	3.7%	49.9%
2010 ¹	\$210,414,800	\$3,436,066	1.7%	50.2%
2011 ¹	\$211,067,388	\$652,588	0.3%	50.7%
2012 ²	\$217,782,344	\$6,714,956	3.2%	50.0%
2013	\$219,821,368	\$2,039,024	0.9%	51.1%
2014	\$221,300,729	\$1,479,361	0.7%	52.0%
2015	\$223,667,302	\$2,366,573	1.1%	52.1%
2016	\$228,208,971	\$4,541,669	2.0%	52.8%
2017	\$233,534,504	\$5,325,533	2.3%	53.0%
2018	\$238,715,645	\$5,181,141	2.2%	53.3%
2019	\$245,815,645	\$7,100,000	3.0%	52.6%
2020	\$256,465,645	\$10,650,000	4.3%	53.6%
2021	\$276,927,778	\$20,462,133	8.0%	53.5%
2022	\$293,812,984	\$16,885,206	6.1%	54.7%
2023	\$324,237,657	\$30,424,673	10.4%	54.6%
2024	\$314,852,402	(\$9,385,255)	-2.9%	49.5%
2025	\$321,352,402	\$6,500,000	2.1%	48.7%
2026	\$347,602,277	\$26,249,875	8.2%	51.7%
2027 Budget	\$372,521,425	\$24,919,148	7.2%	52.6%

1 In fiscal years 2009, 2010 and 2011 HCPS returned budgeted revenue of \$3,936,066, \$500,000 and \$2,994,401, respectively, to Harford County Government as requested by the County Executive.

2 FY12 includes one time bonus revenue from Harford County Government of \$3,476,660

Other Data

Harford County Public Schools Other Data Fiscal Years 2006 - 2026				
Fiscal Year	Transportation	Food Services		
	School Bus Riders	Breakfasts Served	Lunches Served	Dinners Served
2006	35,891	791,792	3,527,756	N/A
2007	34,226	847,799	3,651,405	N/A
2008	33,797	865,842	3,554,739	N/A
2009	33,802	907,347	3,533,566	N/A
2010	34,236	959,941	3,585,643	N/A
2011	33,992	1,064,019	3,667,255	N/A
2012	33,873	1,237,425	3,622,066	N/A
2013	33,716	1,303,755	3,504,850	N/A
2014	32,760	1,346,713	3,381,641	N/A
2015	32,944	1,484,007	3,385,988	N/A
2016	32,535	1,517,703	3,296,515	63,645
2017	32,421	1,488,592	3,301,925	86,661
2018	32,558	1,431,954	3,238,451	110,591
2019	32,544	1,405,746	3,244,101	120,579
2020	33,248	541,895	2,182,334	288,996
2021	31,382	2,793,483 Meal Kits Served		
2022	31,006	1,493,292	3,761,106	66,867
2023	31,139	1,339,119	3,354,308	86,553
2024	33,286	1,437,238	3,453,685	77,084
2025	33,481	1,399,744	3,432,395	80,305
2026	34,021	1,280,518	3,251,367	78,978

Harford County Public Schools
Salary Schedule for Licensed Teachers (10 - Month)
FY27 - Effective July 1, 2026

Step	Bachelor's Degree	Bachelor's Degree Plus	Master's Degree	Master's Degree Plus 30	Master's Degree Plus 60	Doctorate	Conditional	Conditional with Master's
A	\$60,000	\$60,975	\$62,764	\$64,603	\$67,603	\$68,103	\$60,000	\$60,200
B	\$60,975	\$62,764	\$64,603	\$66,498	\$69,498	\$69,998	\$60,975	\$61,175
C	\$62,764	\$64,605	\$66,498	\$68,802	\$71,802	\$72,302	\$62,764	\$62,964
D	\$64,603	\$66,498	\$68,452	\$72,029	\$75,029	\$75,529	\$64,603	\$64,803
E	\$66,438	\$68,393	\$70,402	\$74,656	\$77,656	\$78,156	\$66,438	\$66,638
F	\$68,393	\$70,402	\$72,476	\$77,352	\$80,352	\$80,852		
G	\$70,402	\$72,476	\$74,608	\$80,038	\$83,038	\$83,538		
H	\$72,515	\$74,608	\$76,808	\$82,733	\$85,733	\$86,233		
I	\$74,689	\$76,808	\$79,069	\$85,430	\$88,430	\$88,930		
J	\$76,929	\$79,069	\$81,403	\$88,119	\$91,119	\$91,619		
K		\$81,403	\$83,798	\$90,814	\$93,814	\$94,314		
L		\$83,798	\$86,273	\$93,502	\$96,502	\$97,002		
M		\$86,272	\$88,820	\$96,267	\$99,267	\$99,767		
N		\$88,861	\$91,486	\$99,154	\$102,154	\$102,654		
O		\$90,031	\$92,657	\$100,324	\$103,324	\$103,824		
P		\$91,200	\$93,825	\$101,493	\$104,493	\$104,993		
Q		\$92,370	\$94,997	\$102,664	\$105,664	\$106,164		
R		\$93,540	\$96,166	\$103,834	\$106,834	\$107,334		
S		\$94,711	\$97,335	\$105,002	\$108,002	\$108,502		
T		\$95,880	\$98,505	\$106,173	\$109,173	\$109,673		
U		\$97,049	\$99,674	\$107,342	\$110,342	\$110,842		
V		\$98,219	\$100,843	\$108,513	\$111,513	\$112,013		
W		\$99,389	\$102,013	\$109,681	\$112,681	\$113,181		
X		\$100,558	\$103,183	\$110,852	\$113,852	\$114,352		

Harford County Public Schools
Salary Schedule for Licensed Teachers (11 - Month)
FY27 - Effective July 1, 2026

Step	Bachelor's Degree	Bachelor's Degree Plus	Master's Degree	Master's Degree Plus 30	Master's Degree Plus 60	Doctorate	Conditional	Conditional with Master's
A	\$66,316	\$67,394	\$69,371	\$71,403	\$74,403	\$74,903	\$66,316	\$66,516
B	\$67,394	\$69,371	\$71,403	\$73,498	\$76,498	\$76,998	\$67,394	\$67,594
C	\$69,371	\$71,405	\$73,498	\$76,044	\$79,044	\$79,544	\$69,371	\$69,571
D	\$71,403	\$73,498	\$75,657	\$79,611	\$82,611	\$83,111	\$71,403	\$71,603
E	\$73,432	\$75,592	\$77,813	\$82,514	\$85,514	\$86,014	\$73,432	\$73,632
F	\$75,592	\$77,813	\$80,105	\$85,494	\$88,494	\$88,994		
G	\$77,813	\$80,105	\$82,461	\$88,463	\$91,463	\$91,963		
H	\$80,148	\$82,461	\$84,893	\$91,442	\$94,442	\$94,942		
I	\$82,551	\$84,893	\$87,392	\$94,422	\$97,422	\$97,922		
J	\$85,027	\$87,392	\$89,972	\$97,395	\$100,395	\$100,895		
K		\$89,972	\$92,619	\$100,373	\$103,373	\$103,873		
L		\$92,619	\$95,355	\$103,344	\$106,344	\$106,844		
M		\$95,353	\$98,170	\$106,400	\$109,400	\$109,900		
N		\$98,215	\$101,117	\$109,592	\$112,592	\$113,092		
O		\$99,508	\$102,410	\$110,884	\$113,884	\$114,384		
P		\$100,800	\$103,702	\$112,177	\$115,177	\$115,677		
Q		\$102,093	\$104,997	\$113,471	\$116,471	\$116,971		
R		\$103,387	\$106,288	\$114,763	\$117,763	\$118,263		
S		\$104,681	\$107,581	\$116,055	\$119,055	\$119,555		
T		\$105,972	\$108,873	\$117,349	\$120,349	\$120,849		
U		\$107,265	\$110,166	\$118,641	\$121,641	\$122,141		
V		\$108,557	\$111,458	\$119,935	\$122,935	\$123,435		
W		\$109,851	\$112,751	\$121,227	\$124,227	\$124,727		
X		\$111,143	\$114,044	\$122,520	\$125,520	\$126,020		

Harford County Public Schools
Salary Schedule for Psychologists and Physical Therapists (11 - Month)
FY27 - Effective July 1, 2026

Step	Master's Degree	Master's Degree Plus 60	Doctorate
A	\$73,169	\$76,169	\$76,669
B	\$75,325	\$78,325	\$78,825
C	\$77,540	\$80,540	\$81,040
D	\$79,821	\$82,821	\$83,321
E	\$82,598	\$85,598	\$86,098
F	\$86,428	\$89,428	\$89,928
G	\$89,663	\$92,663	\$93,163
H	\$92,910	\$95,910	\$96,410
I	\$96,149	\$99,149	\$99,649
J	\$99,395	\$102,395	\$102,895
K	\$102,642	\$105,642	\$106,142
L	\$105,884	\$108,884	\$109,384
M	\$109,128	\$112,128	\$112,628
N	\$112,367	\$115,367	\$115,867
O	\$115,698	\$118,698	\$119,198
P	\$116,867	\$119,867	\$120,367
Q	\$118,036	\$121,036	\$121,536
R	\$119,205	\$122,205	\$122,705
S	\$120,375	\$123,375	\$123,875
T	\$121,545	\$124,545	\$125,045
U	\$122,714	\$125,714	\$126,214
V	\$123,885	\$126,885	\$127,385
W	\$125,054	\$128,054	\$128,554
X	\$126,224	\$129,224	\$129,724
Y	\$127,394	\$130,394	\$130,894

Harford County Public Schools
Salary Schedule for Speech Language Pathologists (SLP)/Therapists, Occupational Therapists (OT) and Audiologists (11 - Month)
FY27 - Effective July 1, 2026

Step	Master's Degree	Master's Degree Plus 60	Doctorate
A	\$70,686	\$73,686	\$74,186
B	\$72,762	\$75,762	\$76,262
C	\$74,896	\$77,896	\$78,396
D	\$77,095	\$80,095	\$80,595
E	\$79,768	\$82,768	\$83,268
F	\$83,448	\$86,448	\$86,948
G	\$86,566	\$89,566	\$90,066
H	\$89,694	\$92,694	\$93,194
I	\$92,812	\$95,812	\$96,312
J	\$95,939	\$98,939	\$99,439
K	\$99,068	\$102,068	\$102,568
L	\$102,189	\$105,189	\$105,689
M	\$105,315	\$108,315	\$108,815
N	\$108,437	\$111,437	\$111,937
O	\$111,646	\$114,646	\$115,146
P	\$112,937	\$115,937	\$116,437
Q	\$114,230	\$117,230	\$117,730
R	\$115,524	\$118,524	\$119,024
S	\$116,816	\$119,816	\$120,316
T	\$118,108	\$121,108	\$121,608
U	\$119,401	\$122,401	\$122,901
V	\$120,693	\$123,693	\$124,193
W	\$121,987	\$124,987	\$125,487
X	\$123,278	\$126,278	\$126,778
Y	\$124,573	\$127,573	\$128,073

Harford County Public Schools
Salary Schedule for Speech Language Pathologists (SLP)/Therapists, Occupational Therapists (OT) and Audiologists (10 - Month)
FY27 - Effective July 1, 2026

Step	Master's Degree	Master's Degree Plus 60	Doctorate
A	\$63,954	\$66,954	\$67,454
B	\$65,833	\$68,833	\$69,333
C	\$67,763	\$70,763	\$71,263
D	\$69,752	\$72,752	\$73,252
E	\$72,171	\$75,171	\$75,671
F	\$75,500	\$78,500	\$79,000
G	\$78,321	\$81,321	\$81,821
H	\$81,151	\$84,151	\$84,651
I	\$83,973	\$86,973	\$87,473
J	\$86,802	\$89,802	\$90,302
K	\$89,633	\$92,633	\$93,133
L	\$92,457	\$95,457	\$95,957
M	\$95,285	\$98,285	\$98,785
N	\$98,110	\$101,110	\$101,610
O	\$101,013	\$104,013	\$104,513
P	\$102,181	\$105,181	\$105,681
Q	\$103,351	\$106,351	\$106,851
R	\$104,521	\$107,521	\$108,021
S	\$105,691	\$108,691	\$109,191
T	\$106,859	\$109,859	\$110,359
U	\$108,030	\$111,030	\$111,530
V	\$109,198	\$112,198	\$112,698
W	\$110,369	\$113,369	\$113,869
X	\$111,537	\$114,537	\$115,037
Y	\$112,709	\$115,709	\$116,209

Harford County Public Schools
Salary Schedule for Assistants of SLP/Therapists, OTs and PTs (11 - Month)
FY27 - Effective July 1, 2026

Step	Grade 01
A	\$65,478
B	\$67,394
C	\$69,371
D	\$71,403
E	\$73,432
F	\$75,592
G	\$77,813
H	\$80,148
I	\$82,551
J	\$85,027
K	\$87,577
L	\$90,204
M	\$92,911
N	\$95,698
O	\$96,943
P	\$98,106
Q	\$99,285
R	\$100,475
S	\$101,682
T	\$102,901
U	\$104,136
V	\$105,385
W	\$106,544
X	\$107,716
Y	\$108,901

Harford County Public Schools
Salary Schedule for Assistants of SLP/Therapists, OTs and PTs (10 - Month)
FY27 - Effective July 1, 2026

Step	Grade 01
A	\$59,242
B	\$60,975
C	\$62,764
D	\$64,603
E	\$66,438
F	\$68,393
G	\$70,402
H	\$72,515
I	\$74,689
J	\$76,929
K	\$79,237
L	\$81,614
M	\$84,062
N	\$86,584
O	\$87,710
P	\$88,763
Q	\$89,829
R	\$90,906
S	\$91,998
T	\$93,101
U	\$94,218
V	\$95,349
W	\$96,397
X	\$97,457
Y	\$98,529

Harford County Public Schools
Salary Schedule for AFSCME 1st Shift (12 - Month)
FY27 - Effective July 1, 2026

Step	Grade 01	Grade 02	Grade 03	Grade 04	Grade 05	Grade 06	Grade 07	Grade 08	Grade 09	Grade 10	Grade 11	Grade 12
1	\$34,770	\$37,235	\$39,692	\$42,154	\$45,105	\$48,066	\$51,002	\$53,957	\$57,399	\$60,847	\$64,287	\$67,733
2	\$35,814	\$38,351	\$40,883	\$43,420	\$46,459	\$49,508	\$52,531	\$55,576	\$59,120	\$62,674	\$66,216	\$69,765
3	\$36,887	\$39,501	\$42,111	\$44,722	\$47,853	\$50,994	\$54,107	\$57,243	\$60,895	\$64,551	\$68,201	\$71,858
4	\$37,995	\$40,688	\$43,374	\$46,063	\$49,288	\$52,523	\$55,731	\$58,960	\$62,721	\$66,489	\$70,247	\$74,014
5	\$39,135	\$41,909	\$44,674	\$47,445	\$50,766	\$54,098	\$57,402	\$60,729	\$64,602	\$68,484	\$72,355	\$76,234
6	\$40,309	\$43,166	\$46,015	\$48,869	\$52,290	\$55,722	\$59,124	\$62,551	\$66,541	\$70,538	\$74,526	\$78,520
7	\$41,517	\$44,460	\$47,396	\$50,335	\$53,858	\$57,394	\$60,899	\$64,428	\$68,538	\$72,655	\$76,762	\$80,876
8	\$42,764	\$45,794	\$48,816	\$51,844	\$55,474	\$59,115	\$62,725	\$66,360	\$70,593	\$74,835	\$79,064	\$83,302
9	\$44,046	\$47,169	\$50,281	\$53,401	\$57,139	\$60,890	\$64,608	\$68,351	\$72,712	\$77,079	\$81,436	\$85,802
10	\$45,368	\$48,583	\$51,791	\$55,003	\$58,853	\$62,715	\$66,545	\$70,403	\$74,892	\$79,391	\$83,877	\$88,376
11	\$46,048	\$49,311	\$52,567	\$55,828	\$59,736	\$63,656	\$67,543	\$71,458	\$76,015	\$80,583	\$85,137	\$89,701
12	\$46,739	\$50,051	\$53,355	\$56,664	\$60,632	\$64,611	\$68,557	\$72,529	\$77,156	\$81,792	\$86,413	\$91,047
13	\$47,440	\$50,802	\$54,156	\$57,515	\$61,541	\$65,580	\$69,584	\$73,617	\$78,313	\$83,017	\$87,710	\$92,412
14	\$48,151	\$51,564	\$54,968	\$58,378	\$62,465	\$66,563	\$70,629	\$74,723	\$79,487	\$84,264	\$89,026	\$93,798
15	\$48,874	\$52,338	\$55,792	\$59,254	\$63,400	\$67,562	\$71,688	\$75,843	\$80,679	\$85,527	\$90,362	\$95,206

Harford County Public Schools
Salary Schedule for AFSCME 2nd Shift (12 - Month)
FY27 - Effective July 1, 2026

Step	Grade 01	Grade 02	Grade 03	Grade 04	Grade 05	Grade 06	Grade 07	Grade 08	Grade 09	Grade 10	Grade 11	Grade 12
1	\$35,602	\$38,067	\$40,524	\$42,986	\$45,937	\$48,898	\$51,834	\$54,789	\$58,231	\$61,679	\$65,119	\$68,565
2	\$36,646	\$39,183	\$41,715	\$44,252	\$47,291	\$50,340	\$53,363	\$56,408	\$59,952	\$63,506	\$67,048	\$70,597
3	\$37,719	\$40,333	\$42,943	\$45,554	\$48,685	\$51,826	\$54,939	\$58,075	\$61,727	\$65,383	\$69,033	\$72,690
4	\$38,827	\$41,520	\$44,206	\$46,895	\$50,120	\$53,355	\$56,563	\$59,792	\$63,553	\$67,321	\$71,079	\$74,846
5	\$39,967	\$42,741	\$45,506	\$48,277	\$51,598	\$54,930	\$58,234	\$61,561	\$65,434	\$69,316	\$73,187	\$77,066
6	\$41,141	\$43,998	\$46,847	\$49,701	\$53,122	\$56,554	\$59,956	\$63,383	\$67,373	\$71,370	\$75,358	\$79,352
7	\$42,349	\$45,292	\$48,228	\$51,167	\$54,690	\$58,226	\$61,731	\$65,260	\$69,370	\$73,487	\$77,594	\$81,708
8	\$43,596	\$46,626	\$49,648	\$52,676	\$56,306	\$59,947	\$63,557	\$67,192	\$71,425	\$75,667	\$79,896	\$84,134
9	\$44,878	\$48,001	\$51,113	\$54,233	\$57,971	\$61,722	\$65,440	\$69,183	\$73,544	\$77,911	\$82,268	\$86,634
10	\$46,200	\$49,415	\$52,623	\$55,835	\$59,685	\$63,547	\$67,377	\$71,235	\$75,724	\$80,223	\$84,709	\$89,208
11	\$46,880	\$50,143	\$53,399	\$56,660	\$60,568	\$64,488	\$68,375	\$72,290	\$76,847	\$81,415	\$85,969	\$90,533
12	\$47,571	\$50,883	\$54,187	\$57,496	\$61,464	\$65,443	\$69,389	\$73,361	\$77,988	\$82,624	\$87,245	\$91,879
13	\$48,272	\$51,634	\$54,988	\$58,347	\$62,373	\$66,412	\$70,416	\$74,449	\$79,145	\$83,849	\$88,542	\$93,244
14	\$48,983	\$52,396	\$55,800	\$59,210	\$63,297	\$67,395	\$71,461	\$75,555	\$80,319	\$85,096	\$89,858	\$94,630
15	\$49,706	\$53,170	\$56,624	\$60,086	\$64,232	\$68,394	\$72,520	\$76,675	\$81,511	\$86,359	\$91,194	\$96,038

Harford County Public Schools
Salary Schedule for School Safety Liaisons (10 - Month)
FY27 - Effective July 1, 2026

Step	Grade 01
1	\$41,944
2	\$43,203
3	\$44,500
4	\$45,835
5	\$47,210
6	\$48,627
7	\$50,085
8	\$51,588
9	\$53,134
10	\$54,728
11	\$55,551
12	\$56,383
13	\$57,230
14	\$58,088
15	\$58,959

Harford County Public Schools
Salary Schedule for Transportation Dispatcher (10 - Month)
FY27 - Effective July 1, 2026

Step	Grade 01
1	\$35,702
2	\$36,237
3	\$36,781
4	\$37,332
5	\$37,892
6	\$38,461
7	\$39,038
8	\$39,623
9	\$40,217
10	\$40,822
11	\$41,432
12	\$42,054
13	\$42,684
14	\$43,324
15	\$43,974

Harford County Public Schools
Salary Schedule for Bus Drivers (10 - Month)
FY27 - Effective July 1, 2026

Step	6 Hr. Daily	7 Hr. Daily	8 Hr. Daily
1	\$25,196	\$29,395	\$33,594
2	\$25,957	\$30,283	\$34,609
3	\$26,729	\$31,184	\$35,639
4	\$27,536	\$32,125	\$36,715
5	\$28,355	\$33,081	\$37,806
6	\$29,220	\$34,090	\$38,960
7	\$30,096	\$35,112	\$40,128
8	\$30,995	\$36,161	\$41,327
9	\$31,918	\$37,237	\$42,557
10	\$32,875	\$38,354	\$43,834
11	\$33,036	\$38,542	\$44,048
12	\$33,209	\$38,744	\$44,279
13	\$33,371	\$38,933	\$44,494
14	\$33,532	\$39,120	\$44,709
15	\$33,706	\$39,323	\$44,941
16	\$33,878	\$39,524	\$45,171
17	\$34,051	\$39,727	\$45,402
18	\$34,224	\$39,928	\$45,632
19	\$34,385	\$40,116	\$45,847
20	\$34,558	\$40,318	\$46,077
21	\$34,732	\$40,521	\$46,309
22	\$34,905	\$40,722	\$46,539
23	\$35,089	\$40,937	\$46,785
24	\$35,261	\$41,138	\$47,015
25	\$35,423	\$41,327	\$47,230
26	\$35,608	\$41,543	\$47,477
27	\$35,792	\$41,758	\$47,723
28	\$35,965	\$41,960	\$47,954
29	\$36,150	\$42,175	\$48,200
30	\$36,335	\$42,391	\$48,446

Harford County Public Schools
Salary Schedule for Bus Attendants (10 - Month)
FY27 - Effective July 1, 2026

Step	6 Hr. Daily	7 Hr. Daily	8 Hr. Daily
1	\$18,750	\$21,875	\$25,000
2	\$19,315	\$22,534	\$25,753
3	\$19,903	\$23,220	\$26,537
4	\$20,480	\$23,893	\$27,306
5	\$21,102	\$24,619	\$28,135
6	\$21,736	\$25,359	\$28,981
7	\$22,394	\$26,126	\$29,858
8	\$23,062	\$26,906	\$30,749
9	\$23,754	\$27,713	\$31,672
10	\$24,458	\$28,534	\$32,610
11	\$24,642	\$28,749	\$32,856
12	\$24,803	\$28,937	\$33,071
13	\$24,976	\$29,139	\$33,301
14	\$25,149	\$29,341	\$33,532
15	\$25,334	\$29,556	\$33,778
16	\$25,507	\$29,758	\$34,009
17	\$25,691	\$29,973	\$34,255
18	\$25,864	\$30,175	\$34,486
19	\$26,049	\$30,390	\$34,732
20	\$26,233	\$30,605	\$34,977
21	\$26,394	\$30,794	\$35,193
22	\$26,567	\$30,995	\$35,423
23	\$26,729	\$31,184	\$35,639
24	\$26,925	\$31,413	\$35,900
25	\$27,098	\$31,614	\$36,130
26	\$27,270	\$31,815	\$36,360
27	\$27,444	\$32,018	\$36,593
28	\$27,629	\$32,233	\$36,838
29	\$27,801	\$32,435	\$37,068
30	\$27,985	\$32,650	\$37,314

Harford County Public Schools
Salary Schedule for Food Service Workers (10 - Month)
FY27 - Effective July 1, 2026

Step	General Worker	Sat. Kitch. Assist. 6 Hr.	Sat. Kitch. Assist. 7 Hr.	Product. Cent. Assist.
1	\$20,220	\$24,913	\$29,065	\$25,342
2	\$20,826	\$25,662	\$29,939	\$26,104
3	\$21,449	\$26,430	\$30,835	\$26,886
4	\$22,094	\$27,182	\$31,712	\$27,691
5	\$22,757	\$27,997	\$32,664	\$28,564
6	\$23,441	\$28,836	\$33,642	\$29,378
7	\$24,145	\$29,703	\$34,653	\$30,260
8	\$24,869	\$30,593	\$35,692	\$31,167
9	\$25,614	\$31,509	\$36,761	\$32,103
10	\$26,382	\$32,455	\$37,865	\$33,065
11	\$26,588	\$32,662	\$38,106	\$33,272
12	\$26,795	\$32,868	\$38,347	\$33,479
13	\$27,002	\$33,075	\$38,588	\$33,686
14	\$27,210	\$33,282	\$38,830	\$33,894
15	\$27,417	\$33,489	\$39,071	\$34,101
16	\$27,624	\$33,698	\$39,314	\$34,307
17	\$27,831	\$33,905	\$39,555	\$34,514
18	\$28,038	\$34,112	\$39,797	\$34,721
19	\$28,243	\$34,319	\$40,038	\$34,927
20	\$28,450	\$34,525	\$40,279	\$35,134
21	\$28,658	\$34,732	\$40,520	\$35,342
22	\$28,865	\$34,939	\$40,762	\$35,549
23	\$29,072	\$35,147	\$41,004	\$35,755
24	\$29,279	\$35,353	\$41,245	\$35,962
25	\$29,485	\$35,560	\$41,486	\$36,169
26	\$29,691	\$35,767	\$41,728	\$36,375
27	\$29,898	\$35,973	\$41,968	\$36,582
28	\$30,106	\$36,180	\$42,209	\$36,790
29	\$30,313	\$36,388	\$42,452	\$36,997
30	\$30,520	\$36,595	\$42,694	\$37,204

Harford County Public Schools
Salary Schedule for Food Service Managers (10 - Month)
FY27 - Effective July 1, 2026

Step	Grade 01
1	\$41,541
2	\$42,372
3	\$43,219
4	\$44,084
5	\$44,966
6	\$45,866
7	\$46,783
8	\$47,719
9	\$48,673
10	\$49,647
11	\$50,639
12	\$51,652
13	\$52,685
14	\$53,739
15	\$54,813

Harford County Public Schools
Salary Schedule for Non-Certified Administrative, Technical and Supervisory Professionals (12 - Month)
FY27 - Effective July 1, 2026

Step	Grade A	Grade B	Grade C	Grade D	Grade E	Grade F	Grade G	Grade H	Grade I	Grade J
1	\$80,766	\$85,613	\$90,751	\$96,196	\$101,968	\$108,087	\$114,573	\$121,450	\$128,737	\$136,461
2	\$82,382	\$87,326	\$92,566	\$98,120	\$104,008	\$110,249	\$116,864	\$123,879	\$131,311	\$139,191
3	\$84,030	\$89,071	\$94,417	\$100,083	\$106,088	\$112,454	\$119,201	\$126,357	\$133,938	\$141,974
4	\$85,711	\$90,854	\$96,305	\$102,085	\$108,209	\$114,703	\$121,586	\$128,884	\$136,617	\$144,814
5	\$87,424	\$92,670	\$98,232	\$104,127	\$110,373	\$116,997	\$124,018	\$131,461	\$139,349	\$147,711
6	\$89,172	\$94,523	\$100,197	\$106,208	\$112,581	\$119,337	\$126,498	\$134,091	\$142,136	\$150,665
7	\$90,956	\$96,414	\$102,200	\$108,332	\$114,833	\$121,724	\$129,027	\$136,772	\$144,978	\$153,677
8	\$92,775	\$98,343	\$104,245	\$110,499	\$117,129	\$124,158	\$131,608	\$139,509	\$147,878	\$156,751
9	\$94,631	\$100,310	\$106,329	\$112,710	\$119,472	\$126,641	\$134,241	\$142,299	\$150,836	\$159,886
10	\$96,523	\$102,316	\$108,456	\$114,963	\$121,861	\$129,175	\$136,926	\$145,144	\$153,853	\$163,084
11	\$98,454	\$104,361	\$110,625	\$117,263	\$124,299	\$131,758	\$139,663	\$148,047	\$156,930	\$166,346
12	\$100,423	\$106,448	\$112,837	\$119,608	\$126,785	\$134,393	\$142,457	\$151,008	\$160,068	\$169,673
13	\$102,431	\$108,578	\$115,094	\$122,000	\$129,320	\$137,080	\$145,307	\$154,028	\$163,269	\$173,066
14	\$104,480	\$110,749	\$117,396	\$124,440	\$131,906	\$139,822	\$148,213	\$157,109	\$166,535	\$176,528
15	\$106,569	\$112,964	\$119,745	\$126,929	\$134,546	\$142,619	\$151,176	\$160,251	\$169,865	\$180,058

Harford County Public Schools
Salary Schedule for Nurses (10 - Month)
FY27 - Effective July 1, 2026

Step	Grade 01
1	\$60,574
2	\$61,786
3	\$63,022
4	\$64,282
5	\$65,567
6	\$66,879
7	\$68,217
8	\$69,581
9	\$70,973
10	\$72,392
11	\$73,840
12	\$75,317
13	\$76,823
14	\$78,360
15	\$79,926

Harford County Public Schools
Salary Schedule for Administrative and Supervisory Professionals (12 - Month)
FY27 - Effective July 1, 2026

Step	Grade 01	Grade 02	Grade 03	Grade 04	Grade 05	Grade 06	Grade 07	Grade 08
1	\$125,405	\$129,167	\$133,042	\$137,033	\$141,145	\$145,379	\$149,740	\$154,233
2	\$126,658	\$130,459	\$134,372	\$138,404	\$142,556	\$146,832	\$151,238	\$155,775
3	\$127,926	\$131,764	\$135,716	\$139,787	\$143,982	\$148,301	\$152,750	\$157,332
4	\$129,205	\$133,082	\$137,073	\$141,186	\$145,422	\$149,784	\$154,277	\$158,906
5	\$130,498	\$134,411	\$138,444	\$142,597	\$146,875	\$151,282	\$155,821	\$160,495
6	\$131,802	\$135,756	\$139,829	\$144,024	\$148,344	\$152,795	\$157,379	\$162,100
7	\$133,120	\$137,113	\$141,227	\$145,464	\$149,827	\$154,323	\$158,952	\$163,720
8	\$134,451	\$138,485	\$142,639	\$146,918	\$151,326	\$155,867	\$160,542	\$165,358
9	\$135,796	\$139,869	\$144,066	\$148,387	\$152,839	\$157,425	\$162,147	\$167,011
10	\$137,154	\$141,269	\$145,507	\$149,871	\$154,367	\$158,999	\$163,768	\$168,681
11	\$138,525	\$142,681	\$146,961	\$151,370	\$155,912	\$160,589	\$165,406	\$170,368
12	\$139,909	\$144,108	\$148,431	\$152,884	\$157,471	\$162,195	\$167,061	\$172,072
13	\$141,310	\$145,549	\$149,915	\$154,413	\$159,045	\$163,817	\$168,731	\$173,793
14	\$142,723	\$147,004	\$151,415	\$155,957	\$160,636	\$165,454	\$170,419	\$175,531
15	\$144,150	\$148,474	\$152,928	\$157,517	\$162,242	\$167,109	\$172,123	\$177,287
16	\$145,591	\$149,960	\$154,458	\$159,092	\$163,865	\$168,780	\$173,843	\$179,059
17	\$147,047	\$151,459	\$156,003	\$160,682	\$165,504	\$170,469	\$175,583	\$180,850
18	\$148,518	\$152,974	\$157,562	\$162,289	\$167,158	\$172,172	\$177,338	\$182,658
19	\$150,003	\$154,502	\$159,137	\$163,912	\$168,830	\$173,894	\$179,112	\$184,485
20	\$151,502	\$156,048	\$160,730	\$165,551	\$170,518	\$175,634	\$180,902	\$186,330

Harford County Public Schools Salary Schedule for Executives (12 - Month) FY27 - Effective July 1, 2026			
Step	Grade K	Grade L	Grade M
1	\$188,193	\$193,881	\$199,741
2	\$191,016	\$196,789	\$202,737
3	\$193,881	\$199,741	\$205,778
4	\$196,789	\$202,737	\$208,865
5	\$199,741	\$205,778	\$211,998
6	\$202,737	\$208,865	\$215,178
7	\$205,778	\$211,998	\$218,406
8	\$208,865	\$215,178	\$221,681
9	\$211,998	\$218,406	\$225,006
10	\$215,178	\$221,681	\$228,381

Harford County Public Schools
Salary Schedule for Clerical and Transportation Specialists (12 - Month)
FY27 - Effective July 1, 2026

Step	Grade 01	Grade 02	Grade 03	Grade 04	Grade 05	Grade 06	Grade 07	Grade 08	Grade 09	Grade 10	Grade 11	Grade 12
1	\$31,602	\$38,186	\$36,077	\$38,312	\$40,993	\$43,686	\$46,354	\$49,044	\$52,168	\$55,301	\$58,428	\$61,561
2	\$32,551	\$39,330	\$37,158	\$39,462	\$42,224	\$44,997	\$47,747	\$50,513	\$53,733	\$56,961	\$60,179	\$63,411
3	\$33,529	\$40,512	\$38,274	\$40,648	\$43,490	\$46,347	\$49,178	\$52,029	\$55,347	\$58,670	\$61,985	\$65,311
4	\$34,534	\$41,728	\$39,424	\$41,866	\$44,793	\$47,738	\$50,651	\$53,590	\$57,009	\$60,429	\$63,847	\$67,270
5	\$35,570	\$42,979	\$40,607	\$43,119	\$46,138	\$49,170	\$52,173	\$55,199	\$58,716	\$62,241	\$65,760	\$69,289
6	\$37,348	\$45,126	\$42,637	\$45,276	\$48,444	\$51,629	\$54,782	\$57,958	\$61,653	\$65,354	\$69,048	\$72,752
7	\$39,215	\$47,383	\$44,767	\$47,542	\$50,867	\$54,208	\$57,521	\$60,856	\$64,736	\$68,620	\$72,502	\$76,389
8	\$41,178	\$49,754	\$47,005	\$49,919	\$53,410	\$56,919	\$60,396	\$63,898	\$67,972	\$72,052	\$76,127	\$80,211
9	\$43,234	\$52,238	\$49,354	\$52,414	\$56,081	\$59,766	\$63,418	\$67,094	\$71,370	\$75,654	\$79,932	\$84,220
10	\$45,398	\$54,852	\$51,825	\$55,036	\$58,886	\$62,754	\$66,587	\$70,450	\$74,938	\$79,436	\$83,929	\$88,430
11	\$45,581	\$55,101	\$52,010	\$55,219	\$59,068	\$62,938	\$66,769	\$70,633	\$75,120	\$79,621	\$84,114	\$88,614
12	\$45,763	\$55,348	\$52,191	\$55,403	\$59,254	\$63,122	\$66,953	\$70,816	\$75,305	\$79,804	\$84,296	\$88,797
13	\$45,947	\$55,597	\$52,375	\$55,585	\$59,437	\$63,306	\$67,138	\$71,000	\$75,489	\$79,986	\$84,480	\$88,980
14	\$46,132	\$55,845	\$52,559	\$55,770	\$59,620	\$63,488	\$67,321	\$71,183	\$75,673	\$80,170	\$84,662	\$89,165
15	\$46,315	\$56,094	\$52,742	\$55,953	\$59,803	\$63,671	\$67,503	\$71,367	\$75,854	\$80,354	\$84,848	\$89,348
16	\$46,497	\$56,342	\$52,925	\$56,136	\$59,986	\$63,856	\$67,687	\$71,550	\$76,040	\$80,538	\$85,029	\$89,531
17	\$46,681	\$56,592	\$53,109	\$56,319	\$60,171	\$64,037	\$67,870	\$71,734	\$76,223	\$80,721	\$85,213	\$89,714
18	\$46,865	\$56,839	\$53,293	\$56,504	\$60,354	\$64,222	\$68,054	\$71,918	\$76,406	\$80,904	\$85,396	\$89,899
19	\$47,049	\$57,088	\$53,475	\$56,687	\$60,537	\$64,405	\$68,238	\$72,101	\$76,588	\$81,089	\$85,579	\$90,082
20	\$47,230	\$57,336	\$53,660	\$56,870	\$60,720	\$64,590	\$68,421	\$72,285	\$76,773	\$81,272	\$85,762	\$90,265
21	\$47,414	\$57,585	\$53,843	\$57,054	\$60,905	\$64,772	\$68,604	\$72,467	\$76,957	\$81,455	\$85,947	\$90,448
22	\$47,598	\$57,833	\$54,028	\$57,237	\$61,088	\$64,956	\$68,788	\$72,651	\$77,140	\$81,637	\$86,130	\$90,632
23	\$47,782	\$58,083	\$54,209	\$57,421	\$61,272	\$65,140	\$68,972	\$72,835	\$77,322	\$81,821	\$86,313	\$90,816
24	\$47,965	\$58,329	\$54,393	\$57,604	\$61,454	\$65,322	\$69,154	\$73,018	\$77,507	\$82,006	\$86,497	\$90,999
25	\$48,147	\$58,579	\$54,577	\$57,788	\$61,637	\$65,505	\$69,338	\$73,201	\$77,690	\$82,189	\$86,681	\$91,182
26	\$48,332	\$58,827	\$54,761	\$57,971	\$61,821	\$65,690	\$69,522	\$73,385	\$77,873	\$82,371	\$86,864	\$91,365
27	\$48,515	\$59,075	\$54,943	\$58,154	\$62,004	\$65,874	\$69,706	\$73,568	\$78,057	\$82,555	\$87,047	\$91,550
28	\$48,699	\$59,324	\$55,127	\$58,337	\$62,188	\$66,056	\$69,887	\$73,753	\$78,241	\$82,739	\$87,231	\$91,733
29	\$48,881	\$59,573	\$55,311	\$58,522	\$62,371	\$66,240	\$70,072	\$73,936	\$78,424	\$82,923	\$87,414	\$91,916
30	\$49,066	\$59,821	\$55,495	\$58,704	\$62,555	\$66,424	\$70,257	\$74,119	\$78,607	\$83,106	\$87,598	\$92,100

Harford County Public Schools
Salary Schedule for Clerical (10 - Month)
FY27 - Effective July 1, 2026

Step	Grade 01	Grade 02	Grade 03	Grade 04	Grade 05	Grade 06
1	\$26,332	\$28,198	\$30,061	\$31,922	\$34,155	\$36,400
2	\$27,122	\$29,043	\$30,961	\$32,880	\$35,179	\$37,494
3	\$27,935	\$29,917	\$31,891	\$33,866	\$36,236	\$38,617
4	\$28,775	\$30,815	\$32,849	\$34,883	\$37,322	\$39,776
5	\$29,639	\$31,739	\$33,832	\$35,930	\$38,442	\$40,969
6	\$31,119	\$33,324	\$35,523	\$37,727	\$40,363	\$43,017
7	\$32,675	\$34,990	\$37,300	\$39,613	\$42,382	\$45,169
8	\$34,309	\$36,742	\$39,165	\$41,592	\$44,502	\$47,427
9	\$36,024	\$38,576	\$41,123	\$43,673	\$46,728	\$49,799
10	\$37,825	\$40,507	\$43,180	\$45,854	\$49,063	\$52,288
11	\$38,008	\$40,690	\$43,364	\$46,039	\$49,245	\$52,471
12	\$38,192	\$40,872	\$43,545	\$46,221	\$49,428	\$52,656
13	\$38,376	\$41,057	\$43,729	\$46,403	\$49,612	\$52,836
14	\$38,559	\$41,240	\$43,913	\$46,589	\$49,797	\$53,021
15	\$38,742	\$41,423	\$44,097	\$46,773	\$49,980	\$53,204
16	\$38,925	\$41,607	\$44,280	\$46,955	\$50,162	\$53,390
17	\$39,110	\$41,791	\$44,463	\$47,137	\$50,346	\$53,570
18	\$39,292	\$41,975	\$44,648	\$47,321	\$50,531	\$53,754
19	\$39,476	\$42,157	\$44,831	\$47,505	\$50,714	\$53,939
20	\$39,660	\$42,341	\$45,014	\$47,689	\$50,896	\$54,122
21	\$39,843	\$42,525	\$45,197	\$47,871	\$51,080	\$54,304
22	\$40,027	\$42,707	\$45,382	\$48,055	\$51,264	\$54,488
23	\$40,210	\$42,891	\$45,565	\$48,239	\$51,447	\$54,674
24	\$40,394	\$43,075	\$45,748	\$48,423	\$51,630	\$54,855
25	\$40,576	\$43,259	\$45,931	\$48,606	\$51,814	\$55,039
26	\$40,760	\$43,441	\$46,115	\$48,789	\$51,999	\$55,222
27	\$40,944	\$43,623	\$46,298	\$48,973	\$52,181	\$55,408
28	\$41,127	\$43,809	\$46,482	\$49,157	\$52,365	\$55,589
29	\$41,310	\$43,993	\$46,666	\$49,340	\$52,549	\$55,773
30	\$41,494	\$44,174	\$46,849	\$49,522	\$52,731	\$55,956

Harford County Public Schools
Salary Schedule for Paraeducators (10 - Month)
FY27 - Effective July 1, 2026

Step	No College Credits	30 College Credits	60 College Credits	90 College Credits	Bachelor's Degree
1	\$28,482	\$28,820	\$29,158	\$29,496	\$29,834
2	\$29,337	\$29,675	\$30,013	\$30,351	\$30,689
3	\$30,216	\$30,554	\$30,892	\$31,230	\$31,568
4	\$31,122	\$31,460	\$31,798	\$32,136	\$32,474
5	\$32,056	\$32,394	\$32,732	\$33,070	\$33,408
6	\$33,019	\$33,357	\$33,695	\$34,033	\$34,371
7	\$34,008	\$34,346	\$34,684	\$35,022	\$35,360
8	\$35,027	\$35,365	\$35,703	\$36,041	\$36,379
9	\$36,079	\$36,417	\$36,755	\$37,093	\$37,431
10	\$37,161	\$37,499	\$37,837	\$38,175	\$38,513
11	\$38,275	\$38,613	\$38,951	\$39,289	\$39,627
12	\$39,425	\$39,763	\$40,101	\$40,439	\$40,777
13	\$40,609	\$40,947	\$41,285	\$41,623	\$41,961
14	\$41,826	\$42,164	\$42,502	\$42,840	\$43,178
15	\$43,079	\$43,417	\$43,755	\$44,093	\$44,431
16	\$43,301	\$43,639	\$43,977	\$44,315	\$44,653
17	\$43,523	\$43,861	\$44,199	\$44,537	\$44,875
18	\$43,746	\$44,084	\$44,422	\$44,760	\$45,098
19	\$43,969	\$44,307	\$44,645	\$44,983	\$45,321
20	\$44,190	\$44,528	\$44,866	\$45,204	\$45,542
21	\$44,414	\$44,752	\$45,090	\$45,428	\$45,766
22	\$44,638	\$44,976	\$45,314	\$45,652	\$45,990
23	\$44,860	\$45,198	\$45,536	\$45,874	\$46,212
24	\$45,082	\$45,420	\$45,758	\$46,096	\$46,434
25	\$45,305	\$45,643	\$45,981	\$46,319	\$46,657
26	\$45,527	\$45,865	\$46,203	\$46,541	\$46,879
27	\$45,749	\$46,087	\$46,425	\$46,763	\$47,101
28	\$45,971	\$46,309	\$46,647	\$46,985	\$47,323
29	\$46,194	\$46,532	\$46,870	\$47,208	\$47,546
30	\$46,417	\$46,755	\$47,093	\$47,431	\$47,769

Harford County Public Schools
Salary Schedule for Technicians (10 - Month)
FY27 - Effective July 1, 2026

Step	Without Bachelor's	Bachelor's Degree
1	\$34,162	\$35,512
2	\$35,187	\$36,537
3	\$36,241	\$37,591
4	\$37,329	\$38,679
5	\$38,450	\$39,800
6	\$39,604	\$40,954
7	\$40,789	\$42,139
8	\$42,016	\$43,366
9	\$43,275	\$44,625
10	\$44,574	\$45,924
11	\$45,909	\$47,259
12	\$47,287	\$48,637
13	\$48,706	\$50,056
14	\$50,167	\$51,517
15	\$51,670	\$53,020
16	\$51,892	\$53,242
17	\$52,117	\$53,467
18	\$52,339	\$53,689
19	\$52,560	\$53,910
20	\$52,782	\$54,132
21	\$53,006	\$54,356
22	\$53,228	\$54,578
23	\$53,450	\$54,800
24	\$53,674	\$55,024
25	\$53,896	\$55,246
26	\$54,118	\$55,468
27	\$54,341	\$55,691
28	\$54,564	\$55,914
29	\$54,786	\$56,136
30	\$55,008	\$56,358

Harford County Public Schools
Salary Schedule for Interpreters, Translators, and Braille Technicians (10 - Month)
FY27 - Effective July 1, 2026

Step	Without Certificate	With Certificate	Bachelor's Degree
1	\$41,039	\$41,596	\$42,153
2	\$42,269	\$42,826	\$43,383
3	\$43,536	\$44,093	\$44,650
4	\$44,843	\$45,400	\$45,957
5	\$46,187	\$46,744	\$47,301
6	\$47,573	\$48,130	\$48,687
7	\$48,999	\$49,556	\$50,113
8	\$50,470	\$51,027	\$51,584
9	\$51,984	\$52,541	\$53,098
10	\$53,546	\$54,103	\$54,660
11	\$55,151	\$55,708	\$56,265
12	\$56,807	\$57,364	\$57,921
13	\$58,511	\$59,068	\$59,625
14	\$60,267	\$60,824	\$61,381
15	\$62,072	\$62,629	\$63,186
16	\$62,258	\$62,815	\$63,372
17	\$62,439	\$62,996	\$63,553
18	\$62,623	\$63,180	\$63,737
19	\$62,806	\$63,363	\$63,920
20	\$62,990	\$63,547	\$64,104
21	\$63,173	\$63,730	\$64,287
22	\$63,357	\$63,914	\$64,471
23	\$63,540	\$64,097	\$64,654
24	\$63,724	\$64,281	\$64,838
25	\$63,908	\$64,465	\$65,022
26	\$64,091	\$64,648	\$65,205
27	\$64,275	\$64,832	\$65,389
28	\$64,456	\$65,013	\$65,570
29	\$64,642	\$65,199	\$65,756
30	\$64,825	\$65,382	\$65,939

Harford County Public Schools
Salary Schedule for Inclusion Helpers (10 - Month)
FY27 - Effective July 1, 2026

Step	Grade 01
1	\$24,705
2	\$25,443
3	\$26,207
4	\$26,994
5	\$27,801
6	\$28,635
7	\$29,494
8	\$30,400
9	\$31,303
10	\$32,233
11	\$32,466
12	\$32,699
13	\$32,930
14	\$33,162
15	\$33,395
16	\$33,626
17	\$33,860
18	\$34,092
19	\$34,325
20	\$34,556
21	\$34,787
22	\$35,021
23	\$35,253
24	\$35,484
25	\$35,717
26	\$35,948
27	\$36,183
28	\$36,415
29	\$36,646
30	\$36,878

HARFORD COUNTY PUBLIC SCHOOLS
COMPENSATION FOR EXTRA DUTY PAY FISCAL YEAR 2026-2027
EFFECTIVE: JULY 1, 2026 – 2.5% COLA

Athletics

Activity	Varsity Head	JV Head	Varsity Assist.	JV Assist.	MS Head	MS Assist.
Athletic Director	\$15,920				\$3,185	
Baseball	\$3,299	\$2,474	\$2,212			
Basketball (Boys)	\$4,192	\$3,147	\$2,807		\$1,063	\$797
Basketball (Girls)	\$4,192	\$3,147	\$2,807		\$1,063	\$797
Cheerleader - Advisor/Coach Fall	\$3,176					
Cheerleader - Advisor/Coach Winter	\$3,176					
Cheerleader - JV Asst./Coach - Fall		\$2,385				
Cheerleader - JV Asst./Coach - Winter		\$2,385				
Cross Country (Boys)	\$2,844					
Cross Country (Girls)	\$2,844					
Cross County (MS)					\$1,063	\$797
Field Hockey	\$3,299	\$2,474	\$2,212			
Flag Football					\$1,063	\$797
Football	\$4,635	\$3,478	\$3,110	\$2,323		
Golf	\$1,791					
Lacrosse (Boys)	\$3,299	\$2,474	\$2,212	\$1,651		
Lacrosse (Girls)	\$3,299	\$2,474	\$2,212	\$1,651		
Soccer (Boys)	\$3,299	\$2,474	\$2,212		\$1,063	\$797
Soccer (Girls)	\$3,299	\$2,474	\$2,212		\$1,063	\$797
Softball	\$3,299	\$2,474	\$2,212			
Sports for Life (Fall)	\$639		\$426		\$639	\$426
Sports for Life (Spring)	\$639		\$426		\$639	\$426
Sports for Life (Winter)	\$639		\$426		\$639	\$426
Sports for Life Coordinator					\$1,594	
Swimming (Boys)	\$3,299		\$2,212			
Swimming (Girls)	\$3,299		\$2,212			
Tennis	\$2,844	\$2,135	\$1,907			
Track Indoor	\$3,450		\$2,313			
Track/Field (Boys)	\$3,299	\$2,474	\$2,212			
Track/Field (Girls)	\$3,299	\$2,474	\$2,212			
Volleyball (Boys)	\$3,299	\$2,474				
Volleyball (Girls)	\$3,299	\$2,474				
Wrestling	\$4,192	\$3,147	\$2,807			

- Head Coaches who also serve as a Jr. Varsity Head Coach shall receive their full stipend plus fifty percent (50%) of the Jr. Varsity Head Coach Stipend.
- Two Varsity Assistant positions are allocated to each high school for football, boys lacrosse, and girls lacrosse.
- Longevity increments of \$100 shall be provided after five (5) years, \$200 after ten (10) years, and \$300 after fifteen (15) years of service in the same activity.

HARFORD COUNTY PUBLIC SCHOOLS
COMPENSATION FOR EXTRA DUTY PAY FISCAL YEAR 2026-2027
EFFECTIVE: JULY 1, 2026 – 2.5% COLA

Other Extra Duties

Activity	High School	Middle School	Elementary
College Readiness Coordinator	\$1,601		
Destination Imagination	\$1,618	\$1,618	\$1,618
Dramatics**	\$2,857	\$1,916	\$945
Educators Rising	\$1,618	\$1,084	
Envirothon, Chemothon	\$1,746		
Foreign Language National Honor Society* French, German, Spanish	\$1,618		
Future Business Leaders of America (FBLA)	\$1,618		
High School Band	\$2,786		
High School Vocal/Orchestra	\$2,154		
It's Academic	\$1,618		
Marching Band Auxiliary Coach	\$1,335		
Maryland Engineering Challenge	\$1,618	\$1,618	\$1,618
Math Counts	\$1,165	\$1,165	
Mock Trial Sponsor	\$1,601		
National Honor Society	\$1,618	\$1,472	
Prom	\$1,672		
School Literary Publication	\$1,548	\$1,038	\$510
Secondary Intramural Director	\$2,661	\$2,264	
Secondary Intramural Director/Asst.	\$1,607	\$1,429	
Senior Class Sponsor	\$1,740		
Student Council Advisor	\$1,746	\$1,497	\$579
Students Against Drunk Driving (SADD), Future Farmers of America (FFA), Students Taking a Responsible Stand (STARS), Health Occupation Students of America (HOSA) and Skills USA	\$1,618	\$1,084	
Yearbook/Forensics/H.S. Newspaper	\$1,669	\$1,117	

- *For qualified Honor Society
- ** Each of the two plays at \$1,429 each. The principal may adjust the rate to provide for several small or a more extensive production.
- Longevity increments of \$100 shall be provided after five (5) years, \$200 after ten (10) years, and \$300 after fifteen (15) years of service in the same activity.

Stipends for Secondary School Department Chairpersons and SPA Facilitators			
<i>FY27 - Effective: July 1, 2026</i>			
Year	3-4 F.T.E. Teachers	5-7 F.T.E. Teachers	8 or More F.T.E. Teachers
1st Year	\$1,445	\$1,998	\$2,435
2nd Year	\$1,651	\$2,211	\$2,661
3rd Year & Beyond	\$2,059	\$2,661	\$3,099

Stipends for Teachers-In-Charge and Teacher Specialists		
<i>FY27 - Effective: July 1, 2026</i>		
Year	Schools with Less Than 18 Teachers	Schools with 18 or More Teachers
1st Year	\$1,998	\$2,435
2nd Year	\$2,211	\$2,661
3rd Year & Beyond	\$2,661	\$3,099

Stipends for Elementary Grade Level Chairpersons		
<i>FY27 - Effective: July 1, 2026</i>		
Year	3 or fewer F.T.E. Teachers	4 or more F.T.E. Teachers
N/A	\$354	\$591

HARFORD COUNTY PUBLIC SCHOOLS

SPECIAL PAY DATA

Effective July 1, 2026 (FY27)

Verification of fingerprints, I-9 form, online application, and education/experience required prior to the start date.
Substitutes are paid for actual hours worked on predefined early dismissal days as outlined on the HCPS calendar.

Job Classification	Posted Rate	Hours Per Day	Hourly Rate
HOME TEACHERS			
General Home Hospital Teacher	\$29.28 / hour		\$29.28
Home Hospital Teen Diversion Teacher	\$36.30 / hour		\$36.30
Home School Reviewer	\$41.00 / hour		\$41.00
SUBSTITUTE TEACHERS			
Substitute Non-Degree	\$155.10 / day	7.5 hours	\$20.68
Substitute Degree	\$165.00 / day	7.5 hours	\$22.00
Long Term Substitute	\$194.10 / day	7.5 hours	\$25.88
Site Based Substitute	\$170.10 / day	7.5 hours	\$22.68
SUBSTITUTE SUPPORT/NON-INSTRUCTIONAL			
Bus Attendants (less than six years of experience)	\$17.17 / hour		\$17.17
Bus Attendants (six or more years of exp.)	\$19.90 / hour		\$19.90
Bus Drivers (less than six years of experience)	\$23.07 / hour		\$23.07
Bus Drivers (six or more years of experience)	\$26.76 / hour		\$26.76
Clericals	\$19.58 / hour		\$19.58
Custodians	\$17.12 / hour		\$17.12
ESOL Tutors	\$28.19 / hour		\$28.19
Food & Nutrition Per Diem and Catering	\$17.49 / hour		\$17.49
Food & Nutrition Substitutes	\$16.86 / hour		\$16.86
Harford Academy Lunch Assistant	\$15.00 / hour		\$15.00
Inclusion Helpers	\$17.17 / hour		\$17.17
Interpreters	\$216.00 / day	7.5 hours	\$28.80
Nurses	\$310.40 / day	8.0 hours	\$38.80
Paraeducators	\$143.40 / day	7.5 hours	\$19.12
Paraeducators Long-Term Substitutes	\$143.40 / day	7.5 hours	\$19.12
Per Diem Support-Foundation Coordinator	\$33.91 / hour		\$33.91
Per Diem Support-Operational Coordinator	\$42.13 / hour		\$42.13
Per Diem Support-Instructional Coordinator	\$50.34 / hour		\$50.34
Proctors	\$50.00 / hour		\$50.00
Proctor Training	\$25.00 / hour		\$25.00
Summer/Winter Maintenance	\$15.00 / hour		\$15.00
Technicians (Media, Swim, ISS, Behavioral)	\$143.40 / day	7.5 hours	\$19.12
Technicians Long-Term Substitutes	\$143.40 / day	7.5 hours	\$19.12
Work Experience Program	\$15.00 / hour		\$15.00

*A Long-Term Substitute is defined as a substitute assignment lasting more than 15 consecutive days for one teacher. The Long-Term rate only applies to substitutes holding a minimum of 60+ college credits.

Authorization Signature: _____

Date: _____

Effective 7/1/2026

Version 1.0 mod0

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Glossary

ACCOUNTING UNIT

A twelve-digit record indicating the category, location, program and sub-program for expenditure.

ACTIVITY

A major component of work performed by a department, division or agency that measures performance.

ACCRUAL BASIS

A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

ADEQUATE YEARLY PROGRESS (AYP)

The federal requirements of adequate yearly progress are designed to ensure continuous improvement each year toward the goal of 100% proficiency in 2014. Improvement targets are particularly focused on subgroups of students who, historically, have the furthest to go. The intent, therefore, is to ensure that schools, school systems, and the states direct their instructional improvement efforts toward historically low performing subgroups and, by extension, all low performing students. The goal of 100% proficiency ensures that all students, not just low performing students, are expected to continuously progress.

AGENCY

A principal County department or office, or other governmental unit outside County organizational structure, receiving County funds (Note: For descriptive purposes only, this term is used interchangeably with department, office, division, and bureau).

ALLOT

To divide an appropriation into amounts which may be encumbered or expended during an allotment period.

ALTERNATIVE PROGRAMS

A variety of intervention and support programs for students at risk for expulsion for inappropriate behavior, students conditionally expelled, and students whose adjustment to traditional education interferes with successful participation in general education.

ANNUAL MEASURABLE OBJECTIVE (AMO)

An annual measurable objective established by each state to ensure that all students are 100% proficient in reading/language arts and mathematics.

ANNUALIZE

Taking changes that occurred mid-year and calculating their cost or savings for a full year, for the purpose of preparing an annual budget.

APPROPRIATION

The legal authorization to spend a specific amount of money for a particular purpose.

ARP

American Rescue Plan—COVID Relief funds including ESSER 3.

ASSESSABLE BASE

The total value of all real and personal property in the County used as a basis for levying taxes. Tax-exempt property is excluded from the assessable base.

ASSESSED VALUATION

A valuation set upon real estate or other property by the State as a basis for levying taxes. Assessed value is less than market value.

ASSESSMENT RATIO

The ratio at which the tax rate is applied to the tax base.

ATTRITION

A method of achieving a reduction in personnel by not refilling the positions vacated through resignation, reassignment, transfer, retirement, or means other than layoffs.

AUDIT

An annual examination of all school financial documents, records, and reports along with a review of all accounting practices and procedures.

AUDITOR

An independently appointed certified public accountant, directly serving the Board of Education.

AUTHORIZED POSITIONS

Employee positions, which are approved in the adopted budget, to be filled during the year.

AVERAGE DAILY MEMBERSHIP (ADM)

The aggregate membership of a school system divided by the number of day's school is in session.

BALANCED BUDGET

Current appropriations in all funds are limited to the sum of available, unencumbered cash balances and revenues estimated to be received in the current budget period. The budget, when adopted, will be balanced in all funds and throughout the year.

BLACKBOARD / CONNECT 5

The Blackboard / Connect 5 rapid telephone notification system permits the school system or individual schools to call parents of all students or parents of groups of students with a common message that is delivered at pre-determined dates and times or immediately to the identified parents. The system permits notification for school schedule changes; emergency situations in the school system, at the school level, or the classroom bus level; or the conveyance of important information about back-to-school nights, special meetings, or other events.

BONDS

Long-term, interest-bearing certificates of public indebtedness used to finance the County's capital projects.

BOND RATING

Bond ratings are based upon the County's financial condition and its ability to meet all future interest and principal payments promptly.

BRIDGE TO EXCELLENCE

Maryland General Assembly enacted Senate Bill 856, *Bridge to Excellence in Public Schools Act*, on April 4, 2002 to restructure public school finance systems and increase State Aid to public schools by \$2.2 billion over six years. Under this legislation, MSDE must set academic performance standards, ensure that schools and students have sufficient resources to meet those standards, and hold schools and school systems accountable for student performance.

BUDGET

A comprehensive financial plan describing proposed expenditures and the means of financing those expenditures.

BUDGET CATEGORY

Represents 15 state defined expenditure categories within the Current Expense Fund, e.g. Administrative Services, Instructional Salaries, Transportation.

BUDGET REVIEWS

Ongoing review and re-evaluation of the budget based on actual expenditures and current projections.

BUDGETARY BASIS

This refers to the basis of accounting used to estimate financing sources and uses in the budget. This generally takes one of three forms: GAAP, cash, or modified accrual.

CAPITAL ASSETS

Assets of significant value and having a useful life of several years. Capital assets are also called fixed assets.

CAPITAL BUDGET

A financial plan for appropriating monies necessary to fund the construction of permanent public improvements. Capital projects may extend beyond one fiscal year, and are financed by bonds, grants, contributions, Paygo funds or other approved long-term indebtedness.

CAPITAL EQUIPMENT

Fixed assets valued above \$5,000 and/or with an economic lifetime of five years or longer.

CAPITAL IMPROVEMENTS

Projects that are long-term assets such as school buildings and facilities.

CAPITAL IMPROVEMENTS PROGRAM

A five-year projection of capital improvements that includes funding sources of the project. The first year of the program represents the current fiscal year capital budget.

CAPITAL PROJECT

Any acquisition of property of a permanent nature for public use and/or any physical improvement including any preliminary studies, surveys and initial equipment purchases.

CARE's Act

Coronavirus Aid, Relief, and Economic Security Act—COVID Relief funds including ESSER 1.

CARRYOVER

The process by which funds for previously approved School Board commitments to pay for goods and services at the end of one fiscal year are re-appropriated in the next fiscal year.

CASH BASIS

A basis of accounting in which transactions are recognized only when cash is increased or decreased.

CONFIDENCE INTERVAL

Statistical procedures will be used in all tests of Adequate Yearly Progress determinations to ensure that decisions take into account inherent measurement error presenting all accountability systems. The confidence interval is a statistical tool used in Maryland AYP determinations to ensure accurate and reliable accountability decisions. Because the accuracy of scores depends on the number of students in each group, the state uses a statistical test to help ensure that they make fair and valid AYP decisions for groups with different numbers of students.

CONSTRUCTION FUND

The fund used to account for new schools, school additions, and other major capital improvements to school buildings.

CONSUMER PRICE INDEX (CPI)

Measure of the average change over time in the prices paid by urban consumers for a fixed market basket of consumer goods and services. The CPI provides a way for consumers to compare what the market basket of goods and services costs this month with what the same market basket cost a month or a year ago.

COST OF LIVING ADJUSTMENT (COLA)

An increase in salaries to offset the adverse effect of inflation on compensation.

CURRENT OPERATING BUDGET

The Board's comprehensive financial plan for a single fiscal year including expenditure requirements for all services and planned programs along with revenue estimates needed to support these stated levels of activity.

CURRENT EXPENSE FUND

Accounts for the basic education programs and includes all financial resources used for the operations of the school system. This fund is subdivided into Unrestricted and Restricted programs.

CRRSA Act

Coronavirus Response, Relief and Supplemental Appropriations Act—COVID Relief funds including ESSER.

DEBT SERVICE

The payment of principal and interest on bonded or long-term indebtedness required during a fiscal year.

DEDICATED TAX

A tax levied to support a specific government program or purpose.

DEFICIT

The excess of an entity's liabilities over its assets or the excess of expenses over revenues during a single accounting period.

EDLINE

A site for teachers to create class websites for uploading and archiving schedules, lessons, etc. Teachers can also publish grades, attendance, class info, and homework online for parent and student access.

DISBURSEMENT

The expenditure of monies from an account.

EMPLOYEE (OR FRINGE) BENEFITS

Contributions made by a government to meet commitments or obligations for employee fringe benefits. Included is the government's share of costs for Social Security and the various pensions, medical, and life insurance plans.

ENCUMBRANCE

A formal obligation to pay for goods or services of that fiscal year.

ENTITLEMENTS

Payments to which local governmental units are entitled, pursuant to an allocation formula determined by the agency providing the monies, usually the state or the federal government.

ESSER Funds

Elementary and Secondary School Emergency Relief funds—COVID Relief funds specifically for school systems

EXPENDITURES

The cost of goods delivered or services rendered.

EXPENSE

Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest or other charges.

FREE AND REDUCED MEALS (FaRMS)

Free and Reduced Meals (Breakfast and Lunch) are available to students based on income levels.

FISCAL IMPACT STATEMENT

The net financial effect of a change to a capital project or an agency's operating budget for the current fiscal year.

FISCAL POLICY

A board policy with respect to revenues and expenditures as it pertains to programs and services in the Operating Budget and Capital Budget.

FIDUCIARY FUNDS

Agency Fund (School Funds) are used to account for the assets held by the school system in a trustee capacity. School fund accounts are the direct responsibility of the principals of their respective school.

FISCAL YEAR

A 12-month time period to which the annual Operating and Capital Budgets apply. The Harford County Public Schools fiscal year begins July 1 and ends June 30.

FOOD & NUTRITION FUND

The self-supporting fund used to account for all activities of the school food services program.

FULL-TIME EQUIVALENT POSITION (FTE)

A part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours per year for 12-month employees or 1,650 hours per year for 10-month employees.

FUND

A separate budget/accounting entity designated for specific revenues in accordance with special regulations, restrictions, or limitations.

FUND BALANCE

The remainder of fund assets and resources over fund liabilities available for appropriation.

GAAP

Generally Accepted Accounting Principles. Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules, and procedures that define accepted accounting principles.

GENERAL FUND

A fund established for conducting normal operations, not accounted for in any other fund.

GENERAL OBLIGATION BONDS

Bonds backed by the full faith and credit of the issuing government that finance a variety of public improvement projects.

GOAL

A long-range desirable aim attained by completion of defined objectives.

GOVERNMENTAL FUNDS

These funds include the Current Expense Fund, which is a combination of the school system's Unrestricted and Restricted Funds, Food Service Fund, Special Revenue Fund, School Construction Fund, and Capital Projects Fund.

GRANT

A contribution from one governmental unit to another or from a government to a private organization to aid in the support of a specific purpose, activity or facility.

INDIRECT COST

A cost necessary for the functioning of the organization as a whole, but which cannot be directly assigned to one service.

INTER-GOVERNMENTAL REVENUE

Funds received from other governmental units in the form of grants or shared revenues.

INTERNATIONAL BACCALAUREATE

The IB program is an internationally recognized advanced academic program for 11th and 12th graders. This program provides college level course work in several academic areas and provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country.

INTERNATIONAL GENERAL CERTIFICATE OF SECONDARY EDUCATION

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

“HELP” CONFERENCE

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

LAWSON

The integrated financial accounting and human resources information system.

LEASE PURCHASE AGREEMENT

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

LONG-TERM DEBT

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

MODIFIED ACCRUAL BASIS

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

OBJECT

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

OBJECTIVE

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

OBLIGATIONS

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

OFFICE

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

MAINTENANCE OF EFFORT

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

MASTER PLAN

A five-year comprehensive master plan that describes the goals, objectives, and strategies that will be used to improve student achievement for every segment of the student population. HCPS will integrate Board Goals with the parameters of the *Bridge to Excellence* legislation and *No Child Left Behind* legislation.

NEW RESOURCES

A term used to identify budget requests requiring additional resources above the baseline budget funding designed to meet identified School Board goals.

NON-CAPITAL EQUIPMENT

Equipment with a useful life greater than one year and an acquisition value equal to or greater than \$500.

OPERATING BUDGET

A comprehensive financial plan outlining expenditure requirements necessary to support Harford County Public Schools' services and activities in the coming fiscal year and the available resources needed to fund these requirements.

OPERATING EXPENSE

Those costs necessary to maintain and support the operation of an organization, excluding salaries, wages, benefits, and capital outlay. Examples: office supplies and utilities.

OPERATING REVENUES

Funds that the Board receives as income to pay for ongoing operations. It includes such items as tuition, fees from specific services, and interest earnings.

ORGANIZATION

A general term applied to any governmental unit receiving funds.

PARAEDUCATOR

Formerly a teacher's assistant.

PAY AS YOU GO (PAYGO)

A fiscal policy by which capital projects are funded with operating budget revenues rather than long-term or bonded indebtedness.

PER PUPIL ALLOCATION

Per pupil ratios used to allocate textbooks, supplies, and other materials funds to schools.

PERFORMANCE INDICATOR

A unit measurement of work to be accomplished, which alone or in combination with other data, permits assessment of efficiency and effectiveness.

PERFORMANCE MEASURES

Data collected to determine how effective or efficient a program is in achieving its objectives.

POSITION CONTROL MANAGEMENT

The budgetary process where all changes in budgeted FTE positions and the position's link to an accounting unit and account are monitored.

PRIOR-YEAR ENCUMBRANCES

Obligations from previous fiscal years in the form of purchase orders, contracts or salary commitments which are chargeable to an appropriation, and for which a part of the appropriation is reserved. They cease to be encumbrances when the obligations are paid or otherwise terminated.

PROGRAM

A primary function of an organization, encompassing all related activities aimed at achieving an established objective, whether long or short term.

PROPERTY TAX

An assessment placed on real estate, including land and permanent improvements and personal property.

PURPOSE

A broad statement of the goals, in terms of meeting public service needs, that a department is organized to meet.

RESTRICTED FUND

A fund established to receive and disburse funds for programs provided by Federal and/or State governments. These programs may or may not require Board matches, and may or may not coincide with Harford County Public Schools' fiscal year.

RESERVE

Any account established for a particular exclusive purpose, and therefore not available for further appropriation or expenditure.

REVENUE

All funds collected to support Harford County Public Schools' programs and services.

RISK MANAGEMENT

A process used by an organization to identify and measure the risks of accidental loss; to develop and implement techniques for handling risk; and to monitor results. Techniques may include self-insurance, commercial insurance and loss control activities.

SAFE HARBOR PROVISION

If a school does not meet the annual performance targets for each subgroup, a provision called Safe Harbor still allows a school to make AYP if the school meets all performance targets in the aggregate, and the subgroup meets the other academic indicators; and the percentage of students achieving below the proficient level in that subgroup decreases by ten percent. Safe Harbor is calculated using the last two years of test administration data.

SCHOOL IMPROVEMENT LEADERSHIP TEAMS

A leadership team at the individual school level that will plan and monitor the school improvements necessary for the students.

SCHOOL IMPROVEMENT PLAN

An individual school plan reflecting the educational improvement needs of students and goals for the coming school year.

SELF-INSURANCE

A planned approach for funding liability, property, worker's compensation, unemployment, and life and health insurance needs through financial resources other than commercial insurance plans.

SPECIAL REVENUE FUNDS

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

STAFFING STANDARDS

Per student ratios used to allocate teachers, administrators, and other instructional staff to schools and centers.

TAX

A compulsory charge levied by the County government to finance services to benefit the community.

TITLE I

Provides assistance in language arts and math for low-achieving students in eligible elementary schools.

TITLE IX

Part of federal law that prohibits sex discrimination in any aspect of the educational program.

TRANSFERS IN/OUT

Amounts transferred from one fund to another assist in financing the services for the recipient fund.

TURNOVER SAVINGS

Savings generated in the employee compensation accounts due to long tenured employees leaving the system and being replaced by entry level employees.

UNAPPROPRIATED FUND BALANCE

Cumulative result of actual revenues exceeding expenditures for the current and prior fiscal years. This represents the available balance that is unappropriated or not designated for future year's expenditures.

UNRESERVED FUND BALANCE

The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

VACANCY SAVINGS

Savings generated in the employee compensation accounts due to positions being unfilled for some period of time.

ADM

Average Daily Membership

AMO

Annual Measurement Objectives

AGB

Alternative Governance Board

AP

Advanced Placement

APG

Aberdeen Proving Ground – a U.S. Army Military Installation

ARRA

American Reinvestment and Recovery Act

AS

Achievement Series – Online program for District assessment development and district assessment reporting

ASBO

Association of School Business Officials

ASPA

American Society for Public Administration

AT

Assistive Technology

AVID

Achievement Via Individual Determination

AYP

Adequate Yearly Progress

BOE

Board of Education

BRAC

Base Realignment and Closure – a military process

BTE

Bridge to Excellence

BYOT

Bring your own technology

CSSRP

Comprehensive Secondary School Reform Program

CPI-U

Consumer Price Index for all urban consumers

DECA

Association of Marketing Students

DEED

Department of Economic and Employment Development

EEEP

Extended Elementary Education Program

ELL

English Language Learners

EMS

Emergency Medical Service

ESEA

Elementary and Secondary Education Act, federal legislation

ESSA

Every Student Succeeds Act

FaRMS

Free and Reduced Meals

FBLA

Future Business Leaders of America

FICA

Federal Insurance Contribution Act

FTE

Full Time Equivalent

GASB

Governmental Accounting Standards Board

GBC

Greater Baltimore Committee

GFOA

Government Finance Officers Association

GT

Gifted and Talented

HCPS

Harford County Public Schools

HOUSSE

High Objective Uniform State Standard of Evaluation

HSA

High School Assessment tests

IAQ

Indoor Air Quality

IDEA

Individuals with Disabilities Education Act

IEP

Individualized Education Plan

IFSP

Individualized Family Service Plan

LEA

Local Educational Agency

LMB

Local Management Board

LRE

Least restrictive environment

LTD

Long Term Disability

MABE

Maryland Association of Boards of Education

MACO

Maryland Association of Counties

MIS

Management Information Systems

MOE

Maintenance of Effort

MOSHA

Maryland Occupational Safety Hazard Association

MSA

Maryland School Assessment tests for Elementary and Middle School

MSDE

Maryland State Department of Education

NCLB

No Child Left Behind, federal legislation enacted in January 2002

OA

Office of Accountability

OSHA

Occupational Safety Hazard Association

OTIS

Office of Technology and Information Systems

PLC

Professional Learning Community

RTTT

Race to the Top

SAFE PROGRAM

School Accountability Funding for Excellence Program

SCANS

Secretary's Commission on Achieving Necessary Skills

SE

Special Education

SMA

Science and Mathematics Academy

STRIVE

Structured Teaching with Reinforcement In a Visual Environment

Visionary Panel

An MSDE appointed panel of state-wide leaders who considered the vision of K-12 education in Maryland for the next ten years

VSC

Voluntary State Curriculum