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BOARD OF EDUCATION'S
PROPOSED BUDGET

Fiscal Year 2025



February 12, 2024
102 South Hickory Ave
Bel Air, Maryland 21014
410-838-7300 | www.hcps.org

Harford County Public Schools
Board of Education's Proposed Budget Fiscal Year 2025
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Transmittal Letter and Budget in Brief for Fiscal Year 2025

February 12, 2024

Dear School Community:

We are pleased to submit the Fiscal Year 2025 Board of Education's Proposed Budget for Harford County Public Schools. This budget covers the fiscal period from July 1, 2024 through June 30, 2025. The budget presented is balanced for each of the district's funds, with projected revenues and expenditures shown in several ways.

This document represents input from all stakeholders. It is important that all community members, students, school leaders, employees and association leaders can share their ideas and priorities as they see them affecting our schools. HCPS conducted a budget survey for the community to rank budget priorities. In addition, an in-person budget input session was held. That feedback helped guide this budget.

Enrollment for the year increased slightly from the prior year. Total enrollment on September 30, 2023, was 38,105 students which represents an increase of sixty-eight students over the September 30, 2022 student count. Free and Reduced Meal, Special Education and English Language Learners student populations are subgroups with significant increases over the prior year counts.

The Board of Education's Proposed fiscal year 2025 local request to support the unrestricted budget is \$354.9 million, an increase of \$40.1 million from the fiscal year 2024 allocation. The total proposed increase to the unrestricted budget is \$47.3 million, or 7.7% higher than the current budget. A wage package is expected to cost \$17.6 million. Health insurance and pension costs are expected to increase \$7.3 million with transportation needs increasing a projected \$2.4 million. The unrestricted budget proposal also includes an additional 171.6 FTE positions at approximately \$15.7 million. 123.6 FTE of the total requested positions are included to move staff from grant funding to the operating budget. The proposed budget also includes the addition of 48.0 FTE positions to support three new Special Education programs. Except for the addition of these programs, this budget is intended to retain current staffing and services we provide to our students.

The fiscal 2025 proposed Unrestricted Operating, Restricted, Food Service and Capital budgets are \$660.9 million, \$45.1 million, \$22.0 million, and \$120.3 million, respectively.

The Harford County Public Schools community recognizes education as a top priority and, through meaningful partnerships, our students will reap the benefits of our work together. The successes of a school system significantly impact the quality of life of the entire community. With the requirements set forth in The Blueprint for Maryland's Future, it is critical to allocate resources to support the Blueprint without losing sight of local initiatives such as class size, safety, and security. As federal funds received during the pandemic end, there are budget challenges that must be addressed so that we can continue to support our students and communities. This budget will allow HCPS to retain the student-facing positions added to continue to focus on student achievement.

Sean Bulson, Ed.D.
Superintendent of Schools

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

2023-2024 Board of Education of Harford County



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Wade A. Sewell
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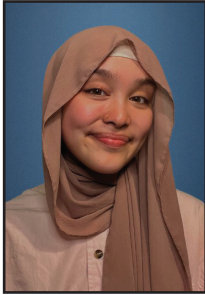
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Secretary-Treasurer
Superintendent of Schools

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Executive Director of Curriculum Instruction & Assessments

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

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

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

Cathy E. Bendis
Director of Transportation

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

Colin P. Carr
Director of Middle & High School Performance

Eric G. Clark
Director Budget

Joseph P. Harbert
Director of Health & Wellness

Natalie N. Holloway
Director of Middle School Innovation

Andrew A. Renzulli
Director of Curriculum Instruction & Assessments

Thomas M. Smith
Director of Elementary School Performance

H. Andrew Moore, II
Director of Information & Technology

Katie M. Ridgway
Director of Strategic Initiatives

John G. Staab, CPA
Director of Finance

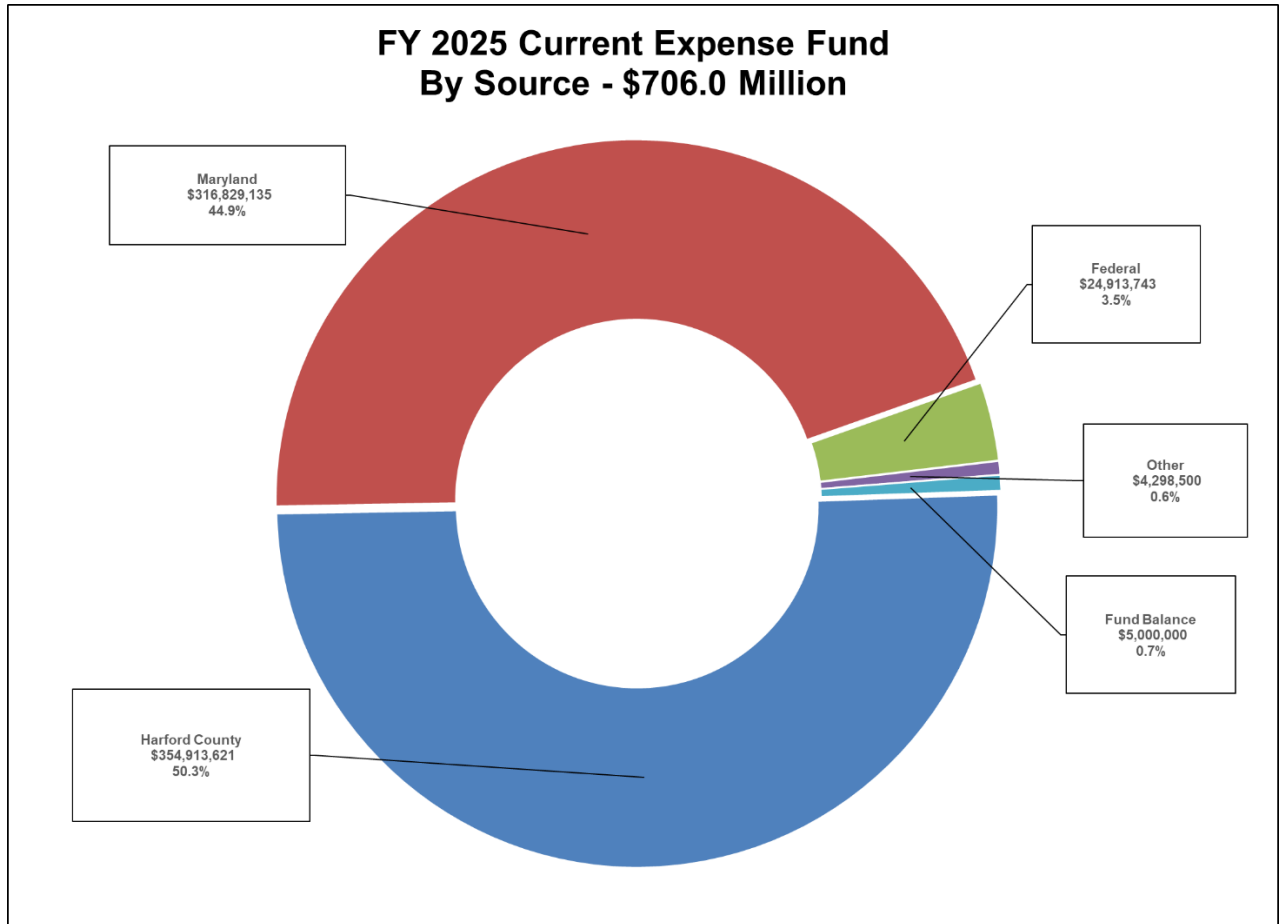
Colleen B. Sasdelli
Director of Special Education

Office of Civil Rights Statement for Harford County Public Schools

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

Where the money comes from...

Revenue - Current Expense Fund							
	FY 2022 Actual	FY 2023 Actual	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	Change FY24 - FY25	% Change
Unrestricted Fund	\$ 537,185,714	\$ 594,377,448	\$ 579,392,060	\$ 613,545,181	\$ 660,875,609	\$ 47,330,428	7.7%
Restricted Fund	\$ 76,325,031	\$ 70,480,459	\$ 49,791,653	\$ 40,806,997	\$ 45,079,390	\$ 4,272,393	10.5%
Current Expense Fund	\$ 613,510,745	\$ 664,857,907	\$ 629,183,713	\$ 654,352,178	\$ 705,954,999	\$ 51,602,821	7.9%



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

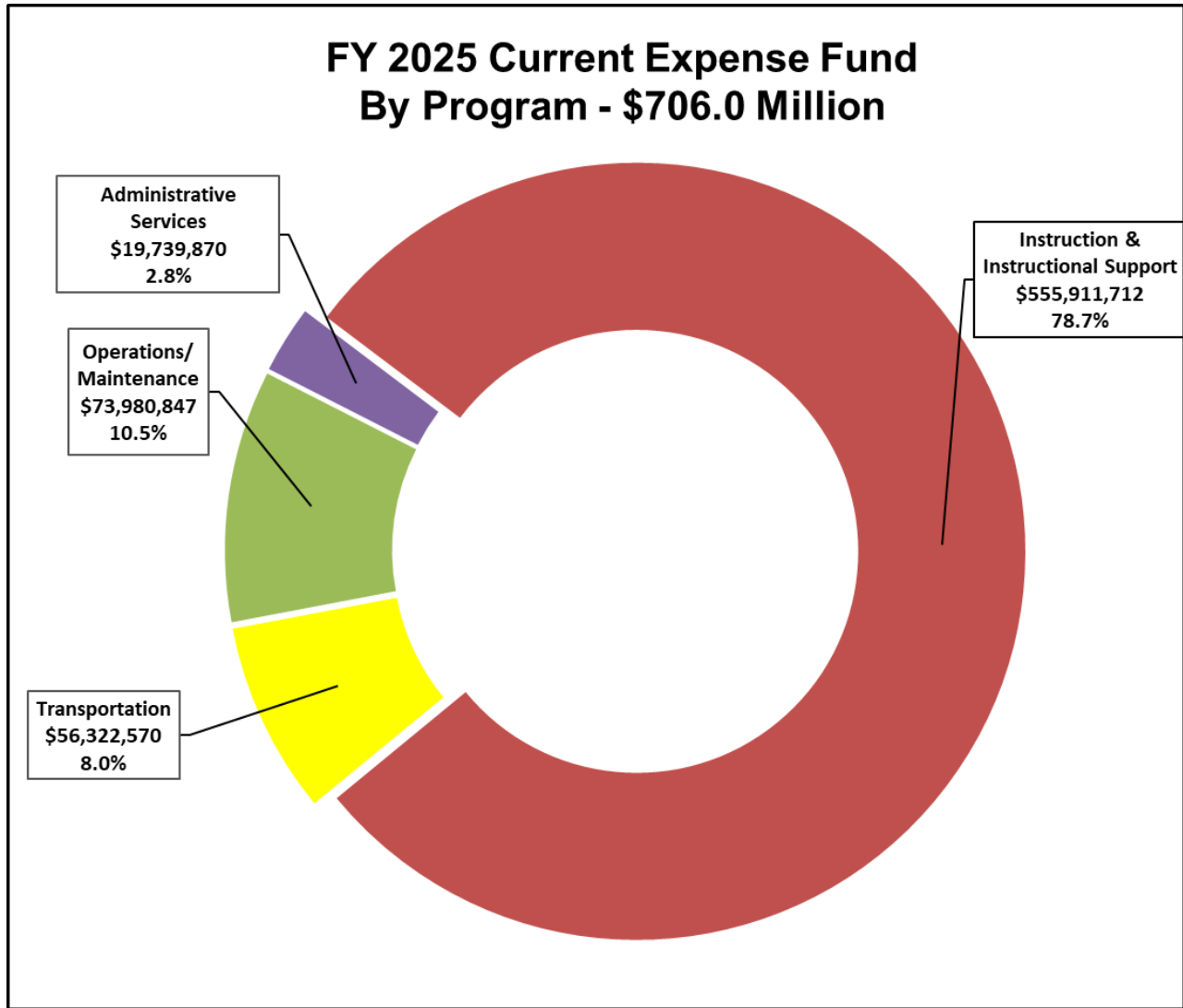
Harford County Government Aid – Includes County allocation that represents Maintenance of Effort level of funding under State Law and additional funding as allocated and approved by the County Executive and County Council.

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.

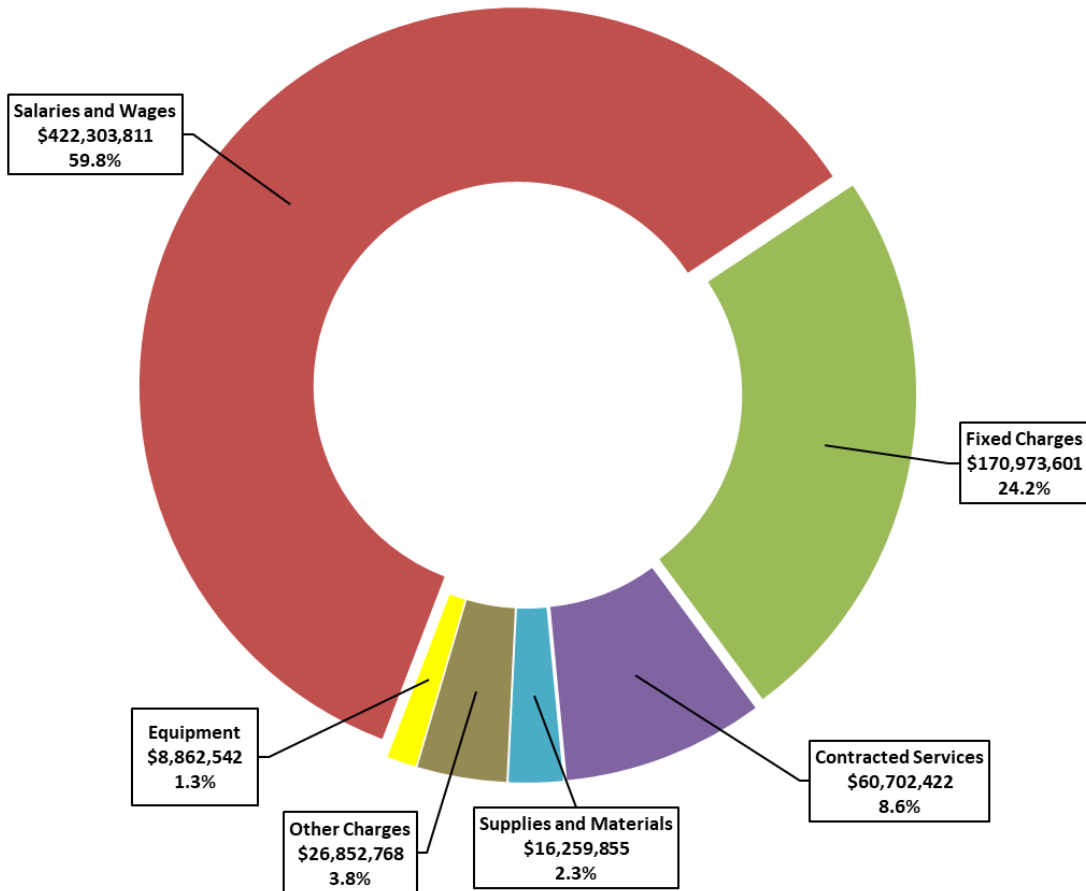
Student Instruction – Includes Education Services, Mid-Level Administration, Instructional Salaries, Textbooks & Classroom Supplies, Other Instructional Costs, Special Education, and Health Services.

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 2025 Current Expense Fund By Expense Type - \$706.0 Million



Summary of the Fiscal Year 2025 Unrestricted Budget

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

Revenue	FY 2024	Change	FY 2025	% Chg
Local	314,852,402	40,061,219	354,913,621	12.7%
MD State	279,062,279	17,269,209	296,331,488	6.2%
Federal	420,000	-	420,000	0.0%
Other	4,210,500	-	4,210,500	0.0%
Fund Balance	15,000,000	(10,000,000)	5,000,000	-66.7%
Total	\$ 613,545,181	\$ 47,330,428	\$ 660,875,609	7.7%

Positions 5,047.2	FY 2024 Unrestricted Budget	\$ 613,545,181	
	FY2025 Budget Increase Requests		
0.0	Employee Salary/Wage Package	17,586,172	
2.0	Curriculum, Instruction and Assessment	149,988	
53.0	Education Services	7,406,959	
0.0	Facilities/Operations	419,527	
1.0	Human Resources	126,866	
1.0	Fiscal Services	86,162	
0.0	Insurance and Other Fixed Charges	7,256,894	
0.0	Interscholastic Athletics and Student Activities	195,000	
0.0	Office of Information Systems and Technology	1,285,732	
74.0	Special Education	8,059,450	
4.8	Student Services	601,491	
17.8	Swan Creek School	1,730,849	
18.0	Transportation	2,425,338	
171.6		47,330,428	7.7%
0.0	FY2025 Base Budget Adjustments	-	-
171.6	Total - Change FY 2024 - FY 2025	47,330,428	7.7%
5,218.8	FY 2025 Board of Education's Proposed Unrestricted Budget	\$ 660,875,609	

Other Funds Expenditures

Restricted Fund – \$45,079,390; Federal, State, and other grants.

Food Services Fund – \$21,972,500; a self-supporting fund.

Debt Service Fund – \$35,473,929; the amount paid for the financing of capital projects by Harford County Government for the Board of Education.

Capital Project Fund – \$120,259,862; 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 – \$36,928,490; the amount to be paid by the State of Maryland on behalf of HCPS employees who are members of the Teachers Retirement and Pension Systems.

Current Expense Summary by State Category and Object

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

Harford County Public Schools						
Current Expense Fund - By State Category						
SUMMARY BY CATEGORY	Unrestricted		Restricted		Current Expense	
	FY 2025		FY 2025		FY 2025	
	Budget	FTE	Budget	FTE	Budget	FTE
Administrative Services	\$ 14,777,508	122.2	\$ 1,068,832	2.0	\$ 15,846,340	124.2
Mid-Level Administration	34,359,824	341.0	992,196	10.0	35,352,020	351.0
Instructional Salaries	235,520,474	2,700.3	8,186,672	112.0	243,707,146	2,812.3
Textbooks & Classroom Supplies	8,613,781	-	552,349	-	9,166,130	-
Other Instructional Costs	13,022,332	-	1,043,885	-	14,066,217	-
Special Education	78,165,952	1,202.1	20,657,968	106.1	98,823,920	1,308.2
Student Services	3,615,241	38.0	601,410	3.0	4,216,651	41.0
Health Services	6,359,914	80.2	243,760	-	6,603,674	80.2
Student Transportation	47,481,540	254.0	878,417	-	48,359,957	254.0
Operation of Plant	36,459,889	361.9	2,189,324	2.0	38,649,213	363.9
Maintenance of Plant	17,596,762	117.5	859,374	-	18,456,136	117.5
Fixed Charges	163,579,840	-	7,393,761	-	170,973,601	-
Community Services	573,943	1.6	258,620	-	832,563	1.6
Capital Outlay	748,609	-	152,823	-	901,432	-
TOTAL	\$ 660,875,609	5,218.8	\$ 45,079,390	235.1	\$ 705,954,999	5,453.9

Current Expense Fund - By Object Class						
SUMMARY BY OBJECT	Unrestricted		Restricted		Current Expense	
	FY 2025		FY 2025		FY 2025	
	Amount	FTE	Amount	FTE	Amount	FTE
Salary and Wages	\$ 395,881,496	5,218.8	\$ 26,422,315	235.1	\$ 422,303,811	5,453.9
Contracted Services	58,246,427	-	2,455,995	-	60,702,422	-
Supplies and Materials	15,348,597	-	911,258	-	16,259,855	-
Other Charges	183,478,287	-	7,658,362	-	191,136,649	-
Equipment	8,508,533	-	354,009	-	8,862,542	-
Transfers	(587,731)	-	7,277,450	-	6,689,719	-
TOTAL	\$ 660,875,609	5,218.8	\$ 45,079,390	235.1	\$ 705,954,999	5,453.9

Understanding the Budget

Harford County Public Schools' Program-based Budget

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

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

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

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

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

Deborah L. Judd, Deborah.Judd@hcps.org
Assistant Superintendent of Business Services

Eric G. Clark
Budget Director

Mary L. Edmunds
Budget Analyst

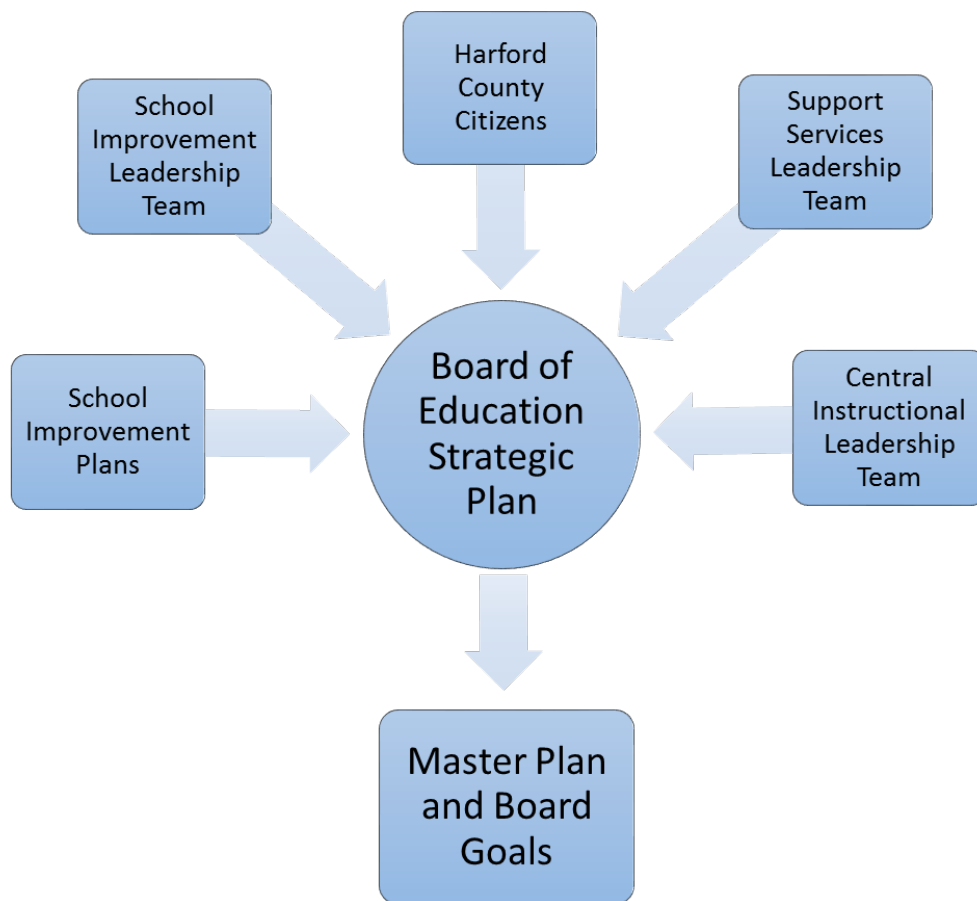
Josh Stenger
Budget Analyst

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 (By April 15th)
April	State of Maryland Legislature must pass State budget by 83rd day of session
April	Board presents BOE's Proposed Budget to Harford County Council
May/June	Harford County Council approves final funding (By June 15)
June	Board of Education conducts final budget work session and approves HCPS budget (by June 30)
July	Budget is implemented (July 1)
July/August	HCPS receives final certification of the budget from the County Executive and County Council

School System Planning

The budget planning and formulation process is just one of many division wide, short and long-range planning processes. At the center of all of the Harford County Public Schools planning activities is the Board of Education's Strategic and Master Plan as required by the State of Maryland. The student achievement goals, along with the other documents, provide framework for the school system's operation and for the Board's future work. The annual budget reflects the school system's varied plans by allocating resources to carry out the goals defined through the division wide planning processes. In addition to the School Board Strategic Plan and Master Plan which sets the priorities and direction of the entire budget process, the major planning activities are as follows: Approved Annual Budget, Capital Improvement Plan, School Leadership Instructional Plan, School Improvement Plans, Facilities Master Plan, and Technology Plan.

In the budget planning for upcoming years, various expenditure categories are reviewed and calculated as to need and affordability in accordance with the Strategic and Master Plan adopted by the Board of Education. Growth of new positions are reviewed and approved for consideration in the Proposed Budget by the Superintendent with final approval by the Board of Education. Expenditure increases that are considered cost of doing business increases (inflationary or service costs to continue the same level of services to students and staff) are reviewed and projected. Where possible, HCPS will enter into utility and fuel contracts to ensure a known price factor for projecting future utility and fuel price increases based on consumption.

An energy management system through the use of computerized sensors and controls, monitors heat and coolness in buildings and adjusts temperatures accordingly for efficient use of energy resources. A Facilities Management Plan is adopted reflecting needed repairs, maintenance, and upgrades to buildings and grounds for maintenance and capital construction projections. The Capital Improvement Plan is reviewed annually with projections into the next decade for additional new capacity, modernizations, renovations, and equipment replacements.

The budget planning process considers all of this information with an eye to the future in developing the proposed budget as to the sustainability of proposed changes and additions.

Summary of Accounting Policies

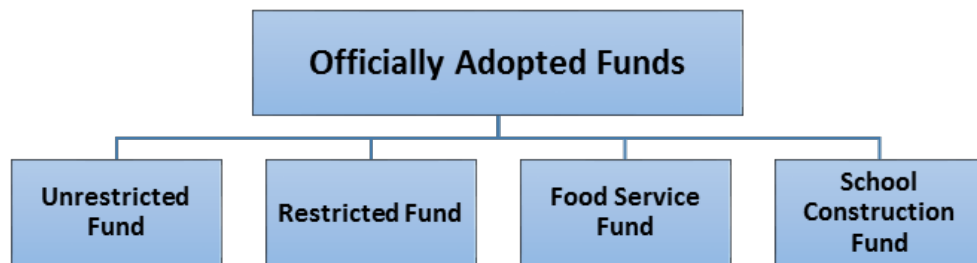
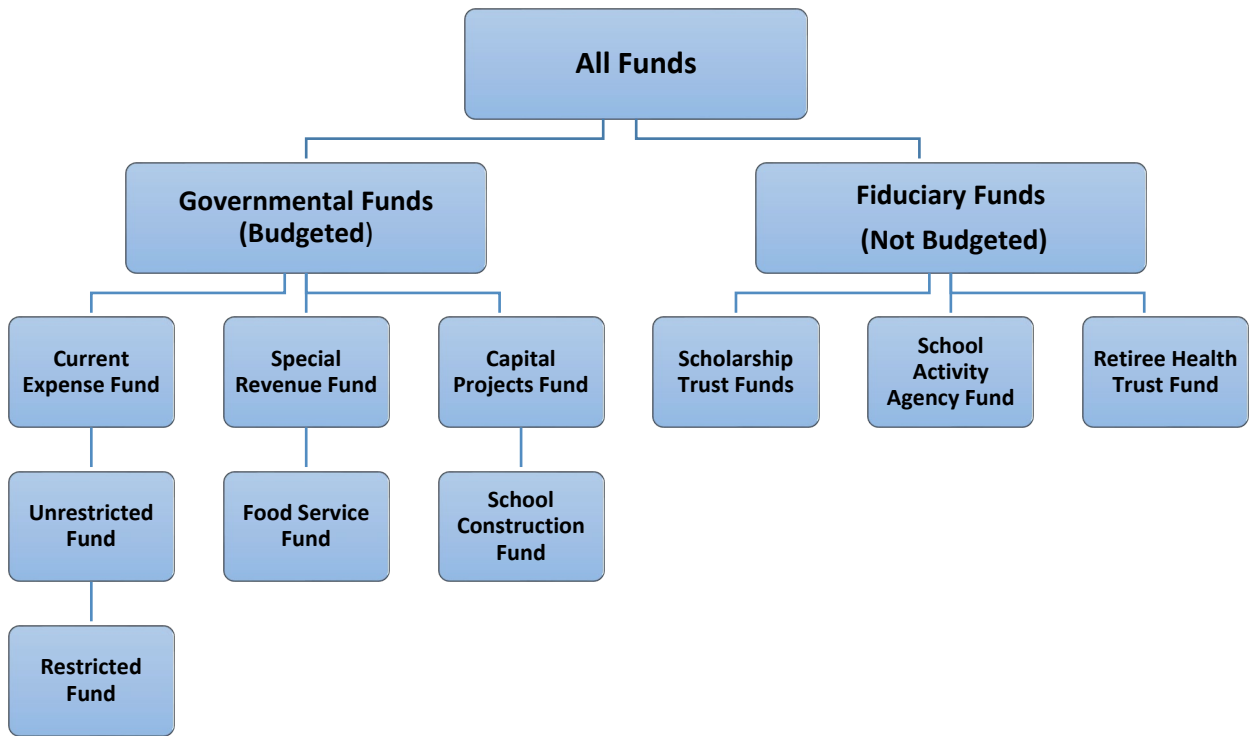
The Board of Education of Harford County is a component unit of Harford County, Maryland by virtue of the County's responsibility for levying taxes and its budgetary control over the Board of Education. Accordingly, the financial statements of the Board are included in the financial statements of Harford County. The accounting policies of The Board of Education of Harford County conform to generally accepted accounting principles (GAAP) for governmental units. The following is a summary of the significant policies employed by the Board:

Governmentwide and Fund Financial Statements

The statement of net assets and the statement of activities report information on all of the non-fiduciary activities of the Board of Education of Harford County as a whole. For the most part, the effect of interfund activity has been removed from those statements. The activities of the General Fund (Current Expense Fund), Special Revenue Fund (Food Service Fund) and Capital Projects Fund (School Construction Fund) have been presented as governmental activities in the governmentwide financial statements.

The statement of activities demonstrates the degree to which the direct expenses of a given function are offset by program revenues. Direct expenses are those that are specifically associated with a service, program or department and are therefore clearly identifiable to a particular function. Program revenues include charges paid by the recipient of the goods or services offered by the program and grants and contributions that are restricted to meeting the operational requirements of a particular program. Local appropriations, state and federal aid and other items which are not classified as program revenues are presented as general revenues of the Board.

Separate financial statements are provided for governmental funds and fiduciary funds, even though the latter are excluded from the governmentwide financial statements. All individual governmental funds are considered to be major funds and are reported as separate columns in the fund financial statements. The Board has no proprietary funds.



Note: The Maryland State Department of Education requires us to adopt the Unrestricted Fund, Restricted Fund, School Construction Fund and a Food Service Fund. The Restricted Fund expenditures account for grant agreements under special state and federal programs and may exceed budgeted amounts as the grant programs may span multiple fiscal years. The grants included in this category are not part of budget categories subject to the spending limitations of the operating budget. Expenditures under these programs are limited to the revenue amounts of the respective grants to be received or actual receipts.

Measurement Focus, Basis of Accounting and Financial Statement Presentation

The governmentwide financial statements are reported using the economic resources measurement focus and the accrual basis of accounting. Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows. Local appropriations and state and federal aid are recognized as revenues in the year for which they were approved by the provider. Grants and similar items are recognized as revenues as soon as all eligibility requirements imposed by the provider have been met.

Governmental fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized as soon as they are both measurable and available. Revenues are considered to be available when they are collectible within the current period or soon enough thereafter to pay liabilities of the current period. For this purpose, the Board considers revenues to be available if they are collected within sixty days of the end of the current fiscal period. Expenditures generally are recorded when a liability is incurred, as under accrual accounting. However, expenditures related to certain compensated absences are recognized when the obligations are expected to be liquidated with expendable available resources.

Local appropriations and state and federal aid associated with the current fiscal period are considered to be susceptible to accrual and so have been recognized as revenues of the current fiscal period. Entitlements and shared revenues are recorded at the time of receipt or earlier if accrual criteria have been met. Expenditure-driven grants are recognized as revenues when the qualifying expenditures have been incurred and all other grant requirements have been met.

Agency funds are custodial in nature and do not measure results of operations or have a measurement focus. Agency funds do, however, use the accrual basis of accounting.

The School System reports the following funds in the fund financial statements:

Governmental Funds

Current Expense Fund (General Fund) - The general fund is the general operating fund of the Board. It is used to account for all financial resources except those required to be accounted for in another fund. Special state and federal programs are included in the restricted portion of this fund.

Special Revenue Fund (Food Service Fund) - Special revenue funds are used to account for the proceeds of specific revenue sources (other than major capital projects) that are legally restricted to expenditures for specified purposes.

Capital Projects Fund (School Construction Fund) - Capital projects funds are used to account for financial resources to be used for the acquisition, construction, or improvements to major capital facilities. A capital expenditure is the amount used during a particular period to acquire or improve long-term assets such as property, plant, or equipment.

Fiduciary Funds

Agency Fund (School Funds) - Agency funds are used to account for assets held by the Board in a trustee capacity. School activity fund accounts are the direct responsibility of the principals of their respective schools. The Scholarship Trust Funds account for monies that have been donated for the scholarships until awarded. The Retiree Health Plan Trust Fund accounts for funding of the other post-employment benefits that the Board provides to retirees and their dependents. Fiduciary Funds are not included as part of the HCPS budget process.

Use of Estimates

The preparation of financial statements in conformity with generally accepted accounting principles requires management to make estimates and assumptions that affect the reported amount of assets and liabilities and disclosure of contingent assets and liabilities at the date of the financial statements and the reported amounts of revenues and expenditures during the reporting period. Actual results could differ from those estimates.

Basis of Budgeting

Budgets are prepared on a basis consistent with GAAP except for the inclusion of portions of the prior year's fund balance as revenues, the inclusion of encumbrances as expenditures and the exclusion of retirement payments made on the Board's behalf by the State of Maryland as revenues and expenditures.

Revenues and expenditures will be budgeted and recorded in accordance with mandated requirements of the Maryland State Department of Education (MSDE). The structure of the accounts is based on the MSDE Financial Reporting Manual for Maryland Schools. The school system prepares a program based budget document for decision-making and conveying information about Harford County Public Schools.

Budgets are adopted for the Unrestricted Fund, the Restricted Fund, and the School Construction Fund. The Current Expense Fund consists of the Unrestricted Fund and the Restricted Fund. The Unrestricted Fund is the main operating fund (General Fund) of the school system where expenditures will be supported by ongoing revenues. The Restricted Fund expenditures account for grant agreements under special state and federal programs and may exceed budgeted amounts as the grant programs may span multiple fiscal years. The grants included in this category are not part of budget categories subject to the spending limitations of the operating budget. Expenditures under these programs are limited to the revenue amounts of the respective grants to be received or actual receipts. The Restricted Fund is comprised of federal, state, and private grants and the funded expenditures for specific purposes as identified with each funding source.

The Food Service Fund (a Special Revenue Fund) Budget is not adopted as part of the operating budget. Expenditures are limited to the projected receipts or value of food products from federal, state, and other sources of revenues. This is a self-supporting fund that covers the entire cost of food service to students and staff including equipment replacement.

Individual Capital Projects are approved as part of the School Construction Fund (Capital Projects Fund) Budget. These projects are also approved by the County Government and the State. School construction is budgeted on a project basis with funds primarily provided by Harford County and the State of Maryland. State funds are approved by the State's Interagency Committee. Budgetary compliance is measured using the budgetary basis of accounting, the purpose of which is to demonstrate compliance with the legal requirements of Harford County, the State of Maryland, and special federal and state programs.

The budget may be amended during the fiscal year through supplemental appropriations provided by the county, state, or other source of funds. Additionally, a supplemental increase in revenues or expenditures would require the Board of Education, the County Executive, and the County Council to approve a change in appropriations.

In addition, budgets are not adopted for the Debt Service Fund and the Pension Fund. The State of Maryland requires the Debt Service Fund to be included as part of the Annual Budget Certification Statement for school systems in Maryland. The Debt Service Fund consists of long term payments made by the County Government for the financing of school construction projects.

The Pension Fund is used to account for the State Payments made on behalf of the school system employees who are members of the Teachers Retirement and Pension System.

Encumbrance accounting, under which purchase orders, contracts and other commitments for the expenditure of monies are recorded in order to reserve that portion of the applicable appropriation, is employed as an extension of formal budgetary integration in the Unrestricted Fund, Restricted Fund, Food Service Fund, and Capital Projects Fund.

Financial Policies

The fiscal year for the school system shall begin on the first day of July and shall end on the thirtieth day of June of the succeeding year. The School System shall annually adopt a balanced budget for the Unrestricted Funds, where expected operating revenues are equal to expected operating expenditures. Any increase in expenses, decreases in revenues, or combination of the two that would result in a budget imbalance will require budget revision, rather than spending unappropriated surpluses or designated reserves to support ongoing operations. Any year-end operating surpluses will revert to unappropriated balances for use in maintaining reserve levels set by policy and the balance will be available for capital projects and/or "one time only" Unrestricted Fund expenditures. Budgetary control is maintained at the category level as defined by the Maryland State Department of Education and in accordance with the Education Article of the Annotated Code of Maryland. The Assistant Superintendent of Business Services or their designee may invest reserve funds in a manner which will assure the safety of the investment and which is consistent with sound financial management practices. The School System adheres to Harford County Government's legislatively adopted Investment Policy.

The accounting policies of the Board of Education of Harford County conform to accounting principles generally accepted in the United States of America. Accordingly, the Board adheres to all applicable Governmental Accounting Standards Board (GASB) pronouncements as well as following pronouncements issued on or before November 30, 1989, unless those pronouncements conflict with or contradict GASB pronouncements, Statements and Interpretations of the Financial Accounting Standards Board, Accounting Principles Board Opinions, and Accounting Research Bulletins.

Balanced Budget

According to the State of Maryland Annotated Code, local governments and school systems must operate under an annual balanced budget. An adopted budget, by the Board of Education and Harford County Government is balanced when the sum of estimated net revenues and appropriated fund balances is equal to total expenditure appropriations.

Revenue Policies

Projected revenues must be measurable and obtainable during a fiscal year. Since Harford County Public Schools receives the majority of total revenues from the State of Maryland and the County Government sources, the school system will budget the projected revenues based on the approval of the revenue stream from the perspective approved governmental budgets. Revenues generated internally or from other sources must be measurable and obtainable with sufficient documentation of the source or stream of payments. Revenues will be monitored on a continuous basis to ensure that actual revenues will meet or exceed budget. In the event of a revenue shortfall, budgetary adjustments will be made on a timely basis to ensure that the School System will not operate in a deficit situation. One time revenues or appropriated fund balance will be used for one time purchases, such as, vehicles, equipment, etc. One time revenues will not be used to fund ongoing expenditures without Board approval and only in extraordinary circumstances.

Expenditure Policies

Expenditures will also be monitored throughout the fiscal year. Currently, monthly financial statements are issued to various budget managers in the school system including reports to individual school principals. The capability exists for budget managers or principals to review their expenditures online each day. The Budget Office will analyze various expenditure line items on an ongoing basis and recommend changes to the Assistant Superintendent of Business Services and/or Superintendent of Schools.

Salary expenditures, fringe benefits, and utility costs, which represent approximately 90% of the total expenditure budget, will be reviewed frequently by the Budget Office staff to ensure expenditures are in line with budgetary projections. In the event that transfers or supplemental appropriations are required, a recommendation will be forwarded from the Business Services Office to the Superintendent of Schools.

Transfers may be made within the Maryland State Department of Education defined categories with the approval of the Superintendent of Schools as budgetary control is at the category level. Requests for transfers between Maryland State Department of Education defined categories must be recommended by the Superintendent of Schools and submitted to the Board of Education for approval. After approval, the transfers must be submitted to the County Executive and County Council for approval or denial. No action within thirty (30) days of submission constitutes approval.

Expenditures from grant funding sources will not exceed anticipated grant revenues. Future ongoing commitments will be avoided if possible. The receipt of grant funds for a program must produce a worthwhile result. Should grant funding be eliminated, a review of the program efforts will be undertaken to determine if the program efforts will be funded from ongoing operating funds within the Unrestricted Fund.

Financial reports by State Category are provided monthly to schools and departments for monitoring purposes. In addition, schools and departments have access to current information online every day for monitoring purposes. Budget Manager Reports are provided monthly to budget managers for monitoring purposes. Quarterly financial reports are provided to the Board of Education and County government to recognize status of revenues and expenditures, and changes in revenue and expenditure appropriations that have occurred since the Budget was adopted.

Investment Policy

Statutes authorize the Board to invest in obligations of the United States Government, federal government agency obligations, secured time deposits in Maryland banks, bankers' acceptances, the Maryland Local Government Investment Pool, money market mutual funds, commercial paper and repurchase agreements secured by direct government or agency obligations.

The Board is a participant in the Maryland Local Government Investment Pool (MLGIP) which is under the administration of the State Treasurer. The MLGIP was established in 1982 under Article 95 Section 22G of the Annotated Code of Maryland and is rated AAAM by Standard and Poors, their highest rating for money market funds. Unit value is computed using the amortization cost method. In addition, the net asset value of the pool, marked-to-market, is calculated and maintained on a weekly basis to ensure a \$1.00 per unit constant value.

Debt Policy

Harford County Public Schools does not have the authority to issue long-term debt. The Harford County Government determines the long-term debt financing levels to be used in conjunction with the Board of Education's Capital Improvements Program to be funded through the School Construction Fund. The School System does have the authority to enter into alternative financing mechanisms such as leases and lease purchase transactions. Lease purchase financing transactions related to building and or land purchases require the approval of the Board of Education and the County Government.

Fund Balance

Fund balance is the accumulation of the results from operations of a fund, or the accumulation of the difference between revenues and expenditures year over year. Since the budget is a spending plan based on a series of assumptions and estimates developed approximately two years prior to actual use, during the course of any fiscal year, adjustments may be necessary and use of fund balance may be required. It is important to note that controls exist on the use of fund balance to ensure that expenditures do not exceed available resources. A transfer of any amount of fund balance to an operating budget category requires the approval of the Board of Education, the County Executive and the County Council. The Board maintains assigned fund balance for various needs that are dependent on volatile pricing, like fuel needs, or required expenditure needs, such as device leases, when lack of funding in any given year could jeopardize payment of such leases.

PENNSYLVANIA





**HARFORD COUNTY PUBLIC SCHOOLS
ORGANIZATIONAL CHART OF ADMINISTRATION
FY 2023-2024**

Citizens, Parents, Schools & Community

Board of Education

Superintendent of Schools

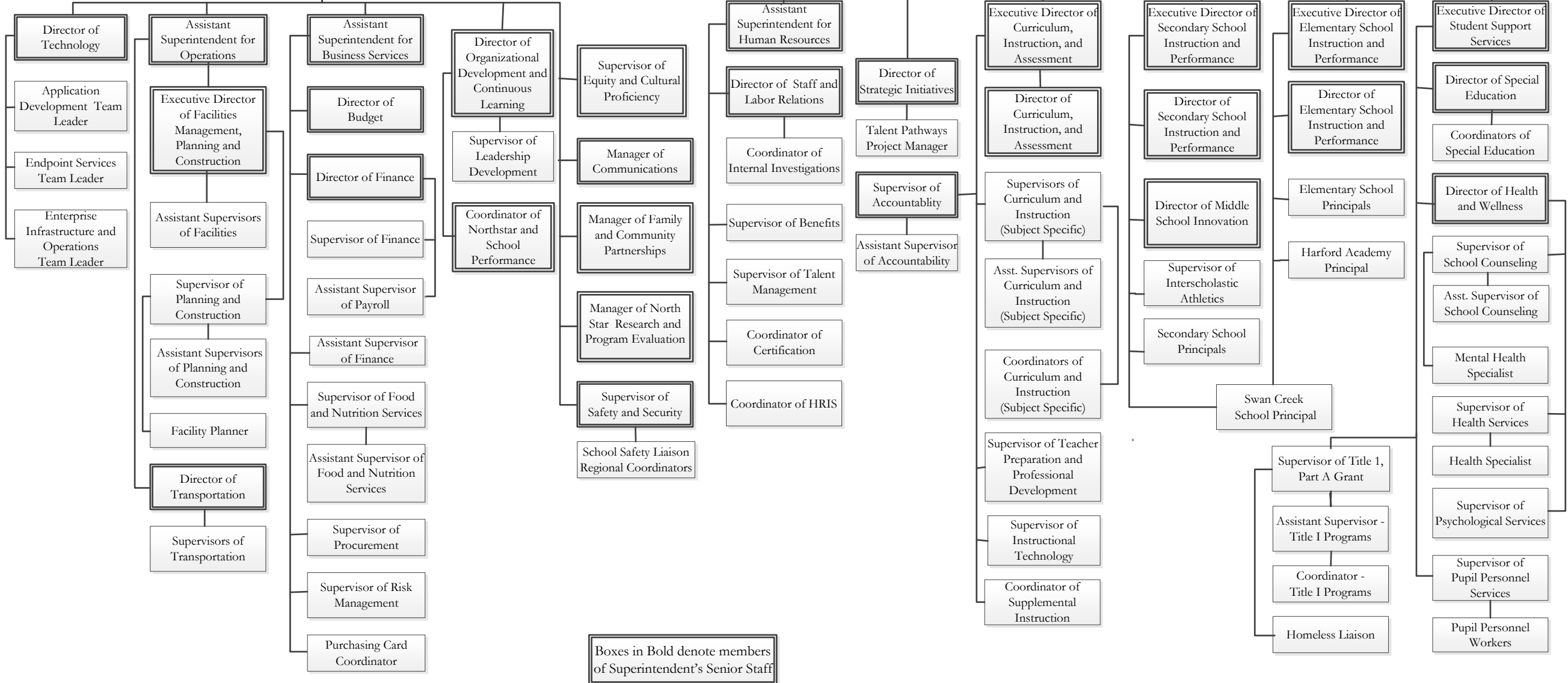
Chief Auditor

Internal Auditor

General Counsel

Deputy General Counsel

Chief of Administration



Boxes in Bold denote members of Superintendent's Senior Staff

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Executive Summary

Overview of the School System

Public schools were authorized by the State Constitution of 1864 and 1867 and placed upon the Legislature the obligation of establishing “a thorough and efficient system of free public school”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 eleven Superintendents of Schools since 1902.

The Harford County Board of Education was established under the Education Article of the Annotated Code of Maryland to have perpetual existence and be a body politic and corporate of the State of Maryland. The Board of Education of Harford County consists of six elected members and three members appointed by the County Executive, subject to the advice and consent of the County Council, by a vote of at least five members of the County Council. Elected members take office the first Monday in December and serve four-year terms. Appointed members serve two-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 2023 – 2024 school year totaled 38,105 students. This represents an increase of 68 students since September 30, 2022. 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 5,717 full-time equivalent (FTE) faculty and staff positions for fiscal 2025.

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 38,037 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 258,670 by 2024⁴. 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 264,578⁵.

Local Economy⁶

The County's largest revenue source remains real property taxes. The estimated general fund increase in property tax from fiscal year 2023 to fiscal year 2024 is 3.59% or \$10.3 million. The properties known as “Group 2” are being reassessed. For FY2024 “Group 2” reassessments increased 20.6% statewide. In Harford County, assessments in Group 2, which mainly covers the Bel Air area, grew by 16.0% with residential assessments and commercial assessments increasing by 17.1% and 10.4% respectively.

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, 2023, page A2.

⁶ Harford County Maryland Approved FY24 Budget in Brief.

Population growth, employment levels, and personal income directly affect income tax revenue, the second largest revenue source in the County. General fund income tax revenue is projected to grow by 3.74% or \$11.2 million from FY23 to FY24. The growth is largely due to an improving economy and lower unemployment.

Link to the Harford County Government's Approved FY2024 Budgets: [Harford County Approved Budget Link](#)

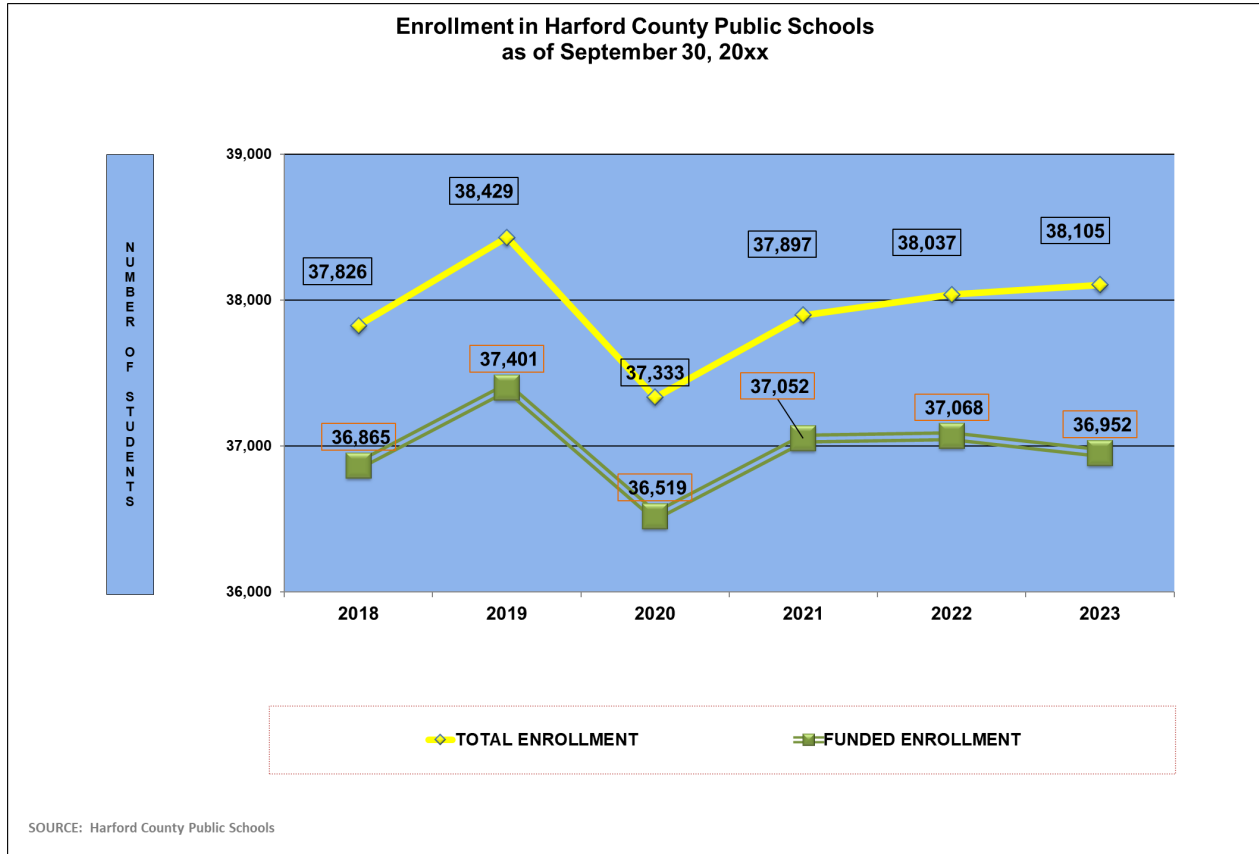
Per the Approved Budget-in-Brief, here are the significant changes to the General Fund:

- The General Fund realizes an increase of \$15,926,000; 2% over FY23.
- Emergency Services budget increases by \$8.3 million or 23%, adding 111 new positions in EMS and 17 new 911 dispatchers.
- The Sheriff's Office budget increases \$4.7 million for law enforcement and corrections pay scale enhancements.
- Funding included in Human Resources for a conditional, phased-in 3% COLA for all county employees, including Sheriff's Office, State's Attorney's Office, and Judicial system employees.
- Reallocation of departmental functions by Executive Order led to decreases in Administration, Community Services, Governmental & Community Relations, and Economic Development, and increases in the County Executive's Office, Housing and Community Development, and Public Works.
- Board of Education funded at \$10 million over state required Maintenance of Effort, plus an additional \$15 million is included in Miscellaneous for school site acquisition.

The FY24 Capital Budget includes \$43.9 million in local funding and \$23.4 million in State funding toward Harford County Public School projects including facility replacement and repair, technology infrastructure, bus replacement, and life, health, safety and compliance measures. In addition, the County will provide \$35.5 million in debt service payments for Harford County Public Schools.

Demographics of School Enrollment

On September 30, 2023, total student enrollment was 38,105, an increase of 68 students over the September 30, 2022 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, 2018 to September 30, 2023.



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						
	2018	2019	2020	2021	2022	2023
Elementary	17,620	17,844	16,882	17,382	17,731	17,808
Middle School	8,771	9,118	8,913	8,791	8,517	8,456
High School	11,245	11,270	11,254	11,580	11,609	11,615
Harford Academy	121	123	136	132	141	139
Alternative Education	69	74	148	12	39	87
Totals	37,826	38,429	37,333	37,897	38,037	38,105

SOURCE: Harford County Public Schools

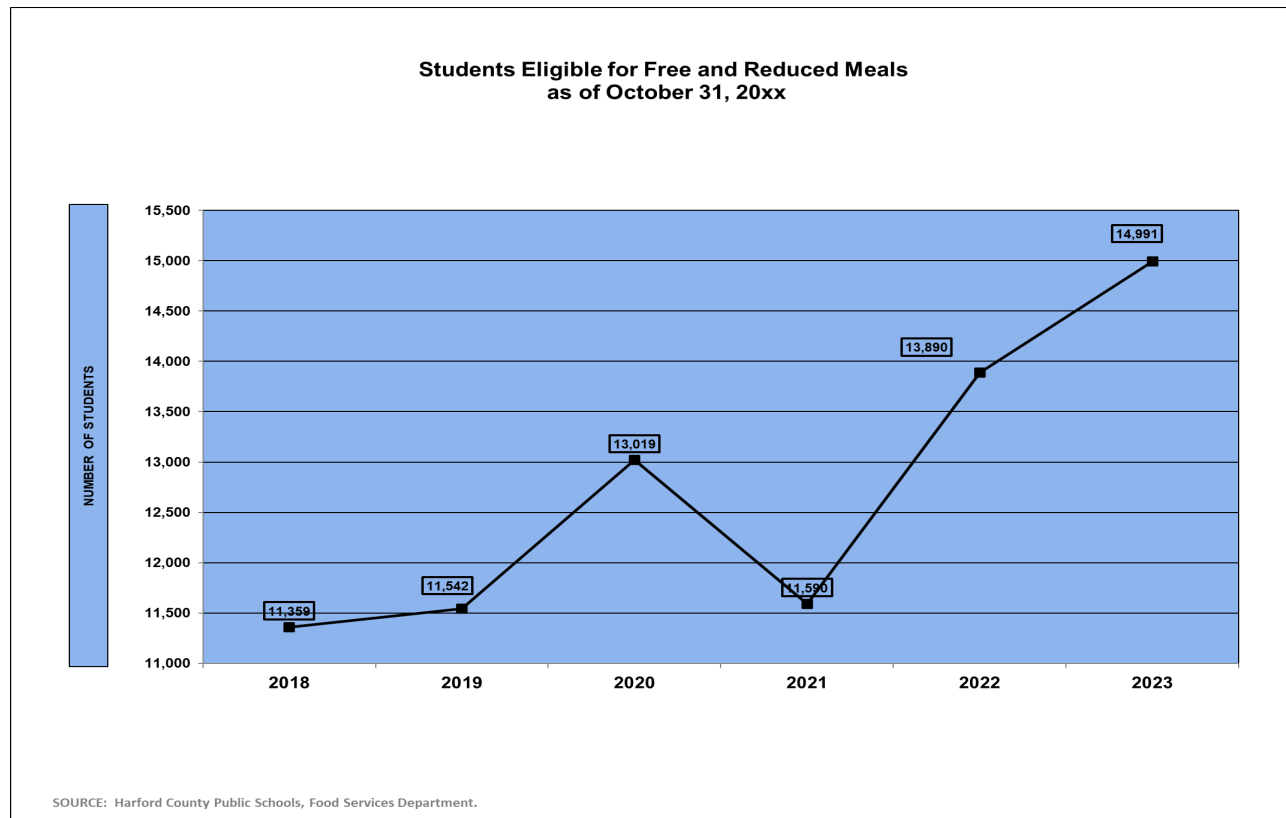
The Maryland State Department of Education also reports the student demographics by ethnic group. There are now seven racial codes instead of the previous five codes. The changes go beyond just adding categories. The identification of race and ethnicity requires a two-part question for determining the 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						
	2018	2019	2020	2021	2022	2023
American Indian/Alaskan Native	0.26%	0.26%	0.26%	0.25%	0.21%	0.22%
Asian	3.30%	3.38%	3.37%	3.30%	3.40%	3.44%
African American	19.52%	19.73%	20.19%	20.53%	20.76%	21.20%
Hispanic or Latino	7.43%	7.84%	8.04%	8.60%	9.01%	9.39%
Native Hawaiian/Pacific Islander	0.19%	0.16%	0.18%	0.16%	0.15%	0.13%
White	62.85%	61.82%	60.75%	59.80%	58.91%	58.08%
Two or more races	6.44%	6.80%	7.20%	7.36%	7.56%	7.72%
Total Students	100%	100%	100%	100%	100%	100%

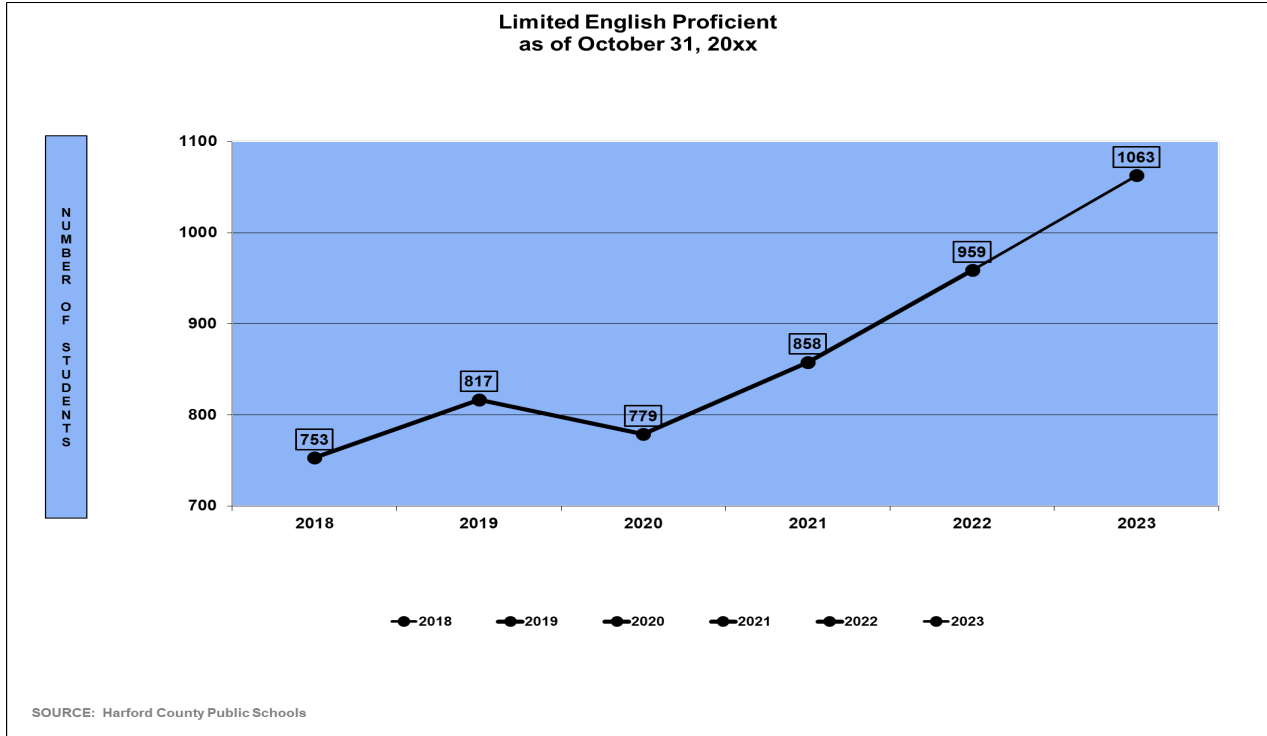
SOURCE: MSDE

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.

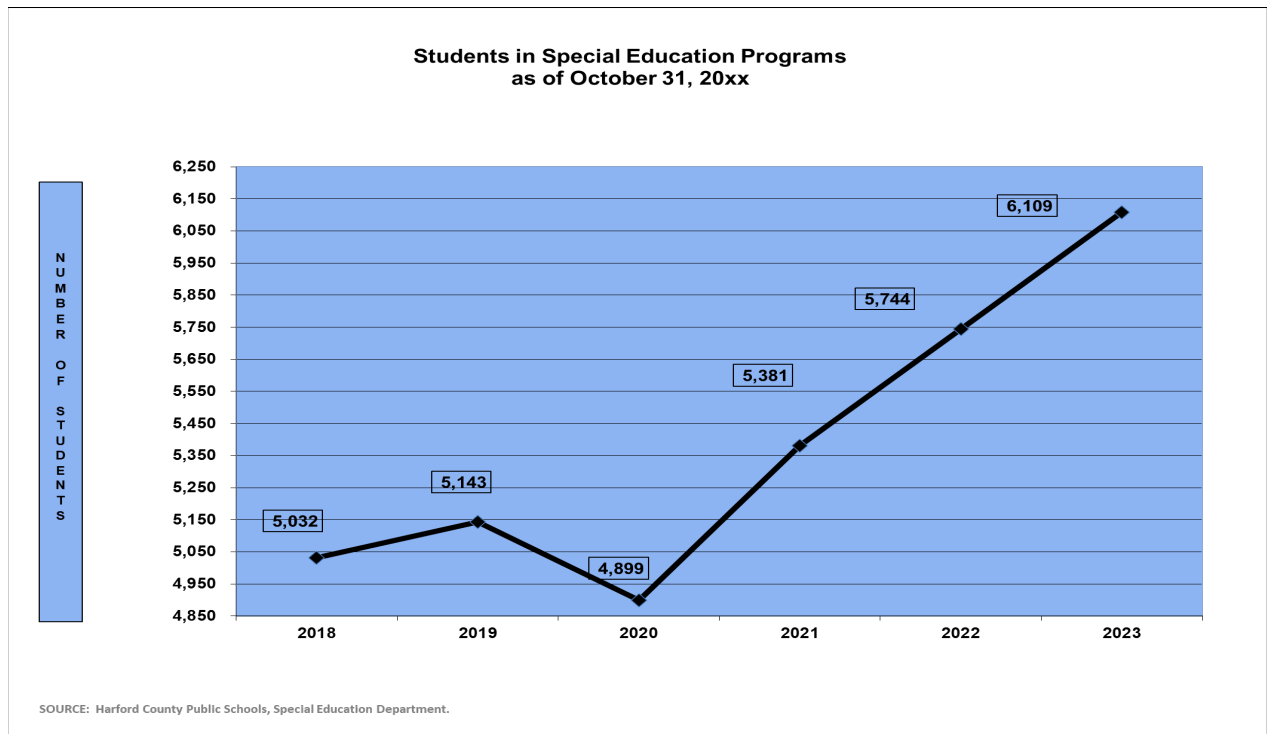
Generally, the most reliable measure of poverty in school systems is the number of students eligible for free and reduced-price lunches (FaRMS). For the 2023 – 2024 school year, students are eligible for free meals if their household annual income did not exceed \$39,000 and reduced price meals if their families income was between \$39,001 and \$55,500, for a family of four. The total number of students eligible for free and reduced-price meals as of October 31, 2023, was 14,991, an increase of 1,101 from the previous year.



As of October 31, 2023, 1,063 students were enrolled in limited English proficiency programs, an increase of 104 students from October 31, 2022.



Special education programs will serve 6,109 students (including nonpublic placement students) in FY24 with an Individual Education Program (IEP). These students range in age from birth through twenty-one. Students receiving these services were identified through the eligibility criteria established for any of the 14 categories of disabilities established through applicable state and federal regulations. Special Education services are provided in all schools by faculty members and support staff members. This includes those positions funded with unrestricted and restricted funds.



Another demographic feature that has an impact on the classroom is “mobility.” Mobility is reported as the number and percentage of students entering or leaving school during the year after the first day of class. This factor requires flexible management and instruction to deal with changes in the school and classroom, particularly given that more students may enter than leave and the turnover may not occur on an equivalent schedule throughout the year. The HCPS mobility statistic is well below the state average for recent years. State statistics indicate average entrance rates of 5.1% and average withdrawal rates of 8.4% for 2022. (Most recent data at time of publication).

Student Mobility for the school year ended June 30										
	2017		2018		2019		2021		2022	
	Entrants	Withdrawals	Entrants	Withdrawals	Entrants	Withdrawals	Entrants	Withdrawals	Entrants	Withdrawals
Total Students	2,687	2,449	2,760	2,420	2,651	2,326	2,815	1,929	1,593	2,433
% of Student Enrollment	7.35%	6.70%	7.49%	6.57%	7.19%	6.31%	7.80%	5.30%	4.33%	6.61%

Source : MD Report Card
Less than 5% for 2020

The Strategic Plan and the Blueprint for Maryland's Future

The Strategic Plan was approved at the June 26, 2017 Board of Education meeting. The Strategic Plan establishes the vision, mission, core values and long-term goals for the school system.

The Blueprint for Maryland's Future is a landmark legislation passed in 2021, which includes comprehensive changes to nearly every aspect of Maryland's public education system. Increasing annual education funding by over \$3.8 billion over the next 10 years, the Blueprint will enrich student experiences, accelerate improvements to student outcomes, and improve the quality of education in Maryland.

Delivering opportunity and promise of a better future to every Maryland child, the Blueprint for Maryland's Future will transform the State's prekindergarten through post-secondary systems with extensive policy changes and an unprecedented investment of State and local resources.

Prioritizing equity, the Blueprint prescribes new programs and innovative approaches to catalyze a world-renowned education system that aims to eradicate achievement gaps and ensures opportunity for every student, regardless of family income, race, ethnicity, or ability.

The Blueprint is a product of the recommendations made by the [Commission on Innovation and Excellence in Education](#), more commonly known as the Kirwan Commission, which met over the course of three years (2017-2019). The commission was comprised of a cross-section of stakeholders including education advocates, teachers, legislators, and experts to address education funding and needed approaches to better prepare students for success in the modern workforce. In doing so, the Blueprint's future focus directly benefits students and educators, lifts historically underserved communities, prepares the workforce of tomorrow through college and career readiness, and enhances the State's economic competitiveness. The Blueprint also establishes the new Accountability and Implementation Board (AIB) solely dedicated to ensuring the successful implementation of the Blueprint.

The Blueprint for Maryland's Future provides the foundation needed to elevate every child to reach their full promise and potential by transforming Maryland's education system to a world-class model. The bold work of the Blueprint for Maryland's Future is organized into five distinct pillars. The pillars and key implementation priorities for each include:

Pillar 1: Early Childhood Education

Initiatives identified in Pillar 1 address full day Pre-K at no- or reduced-cost for more families, public-private Pre-K partnerships to expand options for families, expansion of wraparound services for students and families through Judy Centers and Patty Centers, increased funding for the Maryland Infants and Toddlers Program to support students with special needs, and more funding dedicated to elevating the quality of student experiences in early childhood education.

Pillar 2: High Quality and Diverse Teachers and Leaders

The Blueprint for Maryland's Future is elevating the stature of the teaching profession through the implementation of a career ladder, competitive salaries, including raising starting pay to \$60,000, incentives for National Board Certified teachers up to \$17,000, as well as raising expectations for teacher preparation, induction, and mentoring programs to attract and retain high-quality teachers.

Pillar 3: College and Career Readiness

The College and Career Readiness pillar sets a new College and Career Readiness (CCR) standard that prepares graduates for success in college and the workforce by ensuring they have the knowledge and skills to complete entry-level credit-bearing college courses and work in high-wage and high-demand industries. The Blueprint aims to have all students meet the CCR standard by the end of their 10th grade year, develops CCR-Support pathways to support students in meeting the standard, enables students to enter a Post-CCR pathway that builds on the student's strengths, develops a Career and Technical Education system that is aligned with industry's needs, and ensures that prekindergarten through 12th grade curriculum, standards, and assessments are all aligned with the new CCR standard.

Pillar 4: More Resources for all Students to be Successful

Pillar 4 initiatives focus on strengthening wraparound services through the expansion of community schools, establishing the Maryland Consortium on Coordinated Community Supports, targeting supports for students and families based on differentiated need, establishing a workgroup on English learners, and developing a funding formula based on a new measure of concentration of poverty.

Pillar 5: Governance and Accountability

The Governance and Accountability pillar focuses on ensuring successful implementation of the Blueprint. It creates Expert Review Teams to visit schools, understand implementation on the ground level, and share best practices in Maryland. The Governance and Accountability pillar also creates a new Accountability and Implementation Board to plan and monitor implementation of the Blueprint.

Each Local School System in Maryland had to create and submit, to the Accountability and Implementation Board, their Blueprint Implementation Plan by March 15, 2023.

The entire 198-page Approved Blueprint Implementation Plan can be found on the HCPS website at the following location, [HCPS Blueprint Implementation Plan](#)

The following six pages give an excellent overview of HCPS's Strategic and Blueprint Implementation Plans. The documents describe and summarize:

- The Strategic Plan—Mission, Core Values, Vision, and Long-Term Goals.
- North Star—Prepare students to be successful in a global, changing economy.
- Early Childhood Education—Investing in high-quality early childhood education.
- Student Supports—Providing more support to students who need it most.
- Career Ladder—Elevating teachers and school leaders.
- Blueprint Milestone Report—Completed in 2022-2023 school year and Up Next in the 2023-2024 school year.

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 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:

- **Advanced Placement:** College-level course in high schools.
- **Career and Technology Education (CTE):** Business Education; Cooperative Work Experience; Family and Consumer Sciences; Technology Education; and, all technical programs at Harford Technical High and North Harford High schools.
- **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.
- **Harford Technical High School:** Students are offered opportunities to prepare for college, further post-secondary technical education, and/or enter into the work force or U.S. military through participation in specialized programs.
- **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.”
- **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.
- **Natural Resources and Agricultural Sciences:** Large Animal/Equine Sciences, Plant Sciences, or Natural Resources Sciences studies.
- **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.

BLUEPRINT BUILDING BLOCKS

- Defining college and career readiness
- A system for tracking students in the 9th grade
- Career counseling in Middle School
- Individualized, support pathways
- Expansion of options for middle school and high school students



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:** Nine full-day PreK Programs and ten half-day programs.
- **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.
 - 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.

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:



- Raising the standards and status of the teaching profession
- Making the career of teaching desirable
- Incentivizing those who want to keep teaching in the classroom

HCPS PROGRAMS AND INITIATIVES:

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

BLUEPRINT BUILDING BLOCKS

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



MILESTONE REPORT

BLUEPRINT

for our students' future 

COMPLETED

2022-2023 SCHOOL YEAR

Governance & Accountability

- **Completed inaugural Blueprint Implementation Plan**
- Expanded **Blueprint Committee** membership, exceeding 150 members across the committee, with 63 representing community members, 35 school-based staff, 56 central leadership
- Report to MSDE on Technology Spending
- Report to AIB about COVID Recovery Funds Spending
- Newsletters: **Back to School, Fall, Special Edition: Draft Implementation Plan, Spring, Special Edition: Honoring Bill Securro**

Early Childhood

- Report to MSDE about eligible public and private Pre-K Providers, student participation, and kindergarten readiness
- Expanded HCPS pre-K programs to 12 full-time programs
- Secured 16 private pre-K seats through completed MOUs
- Contacted 300+ Harford County private providers and collaborate with Director's Association for provider survey
- Launched initiative to support paraeducators new certification requirements

Elevating Educators

- Launched new committee structure with three workgroups for Career Ladder; Diversity, Recruitment & Retention; and Talent Pathways
- District identification of Blueprint Low-Performing Schools for FY24 salary increases
- District identification of National Board-Certified teachers for FY24 salary increases
- Launched new support program for National Board-Certified teacher candidates.
- Report to MSDE on hiring practices related to diversity

College & Career Readiness

- District implemented expanded on-track measurements through an Early Warning Indicator Tool for both 9th and 6th grades
- Offered free dual enrollment opportunities with Harford Community College (HCC). **Full press release.**
- Expanded the Harford Youth Workforce Investment Program with HCC
- Launched the HCPS apprenticeship program with 14 students completing apprenticeships and 60+ businesses onboard
- **Report** on Tutoring and Supplemental Instruction
- **Report** on Summer School Implementation Plan

Student Supports

- District training to staff on mental health, behavioral health and trauma
- Complete a district-wide **wellness needs assessment**
- Increase to eleven Community Schools
- Create vision statement and district support for Community Schools
- **Report** on Trauma Behavioral Health
- **Report** on Behavioral Health Service Plan
- Hired Director of Health and Wellness
- Increased School Based Mental Health providers in schools

UP NEXT

2023-2024 SCHOOL YEAR

Governance & Accountability

- Implement financial management tracking system based on Blueprint requirements

Early Childhood

- Create advocacy plan to support private pre-k providers seeking to participate in the Blueprint.
- Increase number of students accessing pre-kindergarten
- Streamline pre-K enrollment through online platform

Elevating Educators

- Draft Career Ladder ready to negotiate
- Release Talent Pathways needs assessment

College & Career Readiness

- Expand early warning indicators for additional grade bands
- Launch Student Support Pathway
- Pilot additional reading program to align with CCR standards
- Launch career coaching program for middle & high schoolers

Student Supports

- Launch Care Solace, a mental health referral program for all students, staff, and families.
- Finalize health and wellness measures to demonstrate student supports outcomes
- Create implementation plan for Spanish Language immersion program
- Assess efficiencies in the area of special education supports

System Performance

Overview

Harford County Public Schools is focused on excellence in the classroom, school and management of the school system. This on-going commitment is demonstrated by a variety of measures of achievement and efficiency. Charts and graphs representing attendance rates, graduation rates and performance on standardized tests, as well as other performance standards fill much of this section. While many of these performance measures are quantifiable, the great things happening on a daily basis in the schools can also measure the performance of a first-class school system.

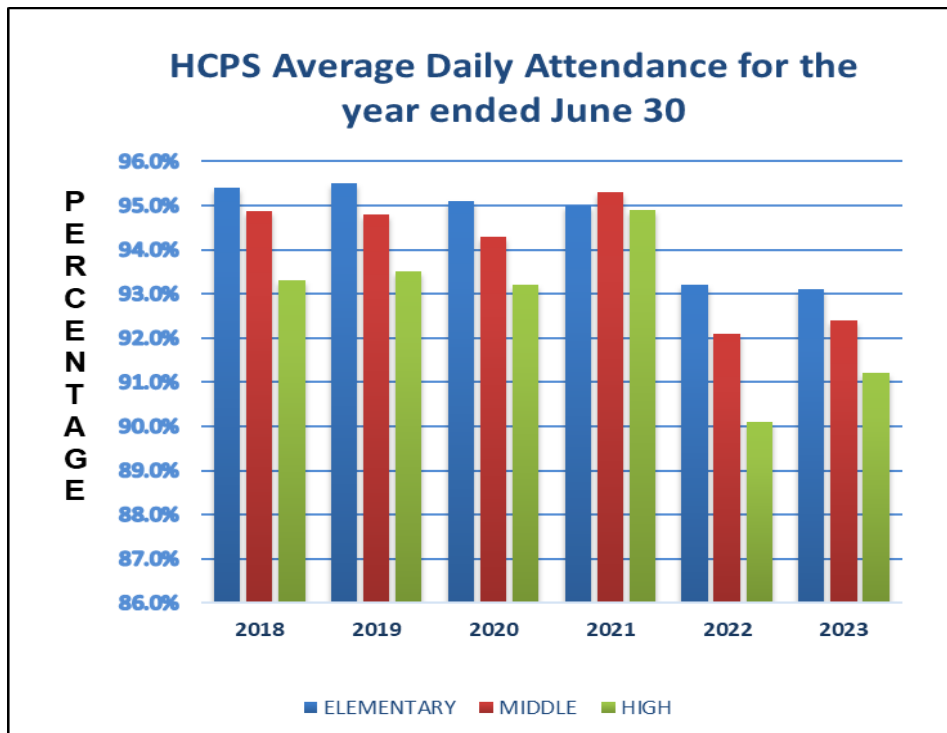
The Every Student Succeeds Act (ESSA)

In December 2015, President Barack Obama signed into law the Every Student Succeeds Act (ESSA), replacing the No Child Left Behind Act (NCLB). This legislation reauthorized the 50-year-old Elementary and Secondary Education Act (ESEA), the national education law and longstanding commitment to equal opportunity for all students. ESSA builds on the state leadership and innovation unleashed through implementation of ESEA flexibility by continuing to allow states to define goals, set multiple indicators for measuring school success, determine how to differentiate schools and recognize progress for all students and subgroups, and design and implement interventions where students are struggling – especially in the bottom 5% of schools, schools where subgroups are under-performing, and high schools with high dropout rates. Maryland’s ESSA Consolidated State Plan was approved in September 2017.

Average Daily Attendance

The attendance rate is the percentage of students in school for at least half the average school day during the school year. Attendance is a School Progress measure for elementary and middle schools. The Maryland State Department of Education targets a satisfactory standard of 94%. Although attendance rates dipped in the 2021-2022 2022-2023 school years. Harford County Public Schools has consistently attained a satisfactory level of attendance in elementary and middle schools. (Most current data from MSDE at time of publication).

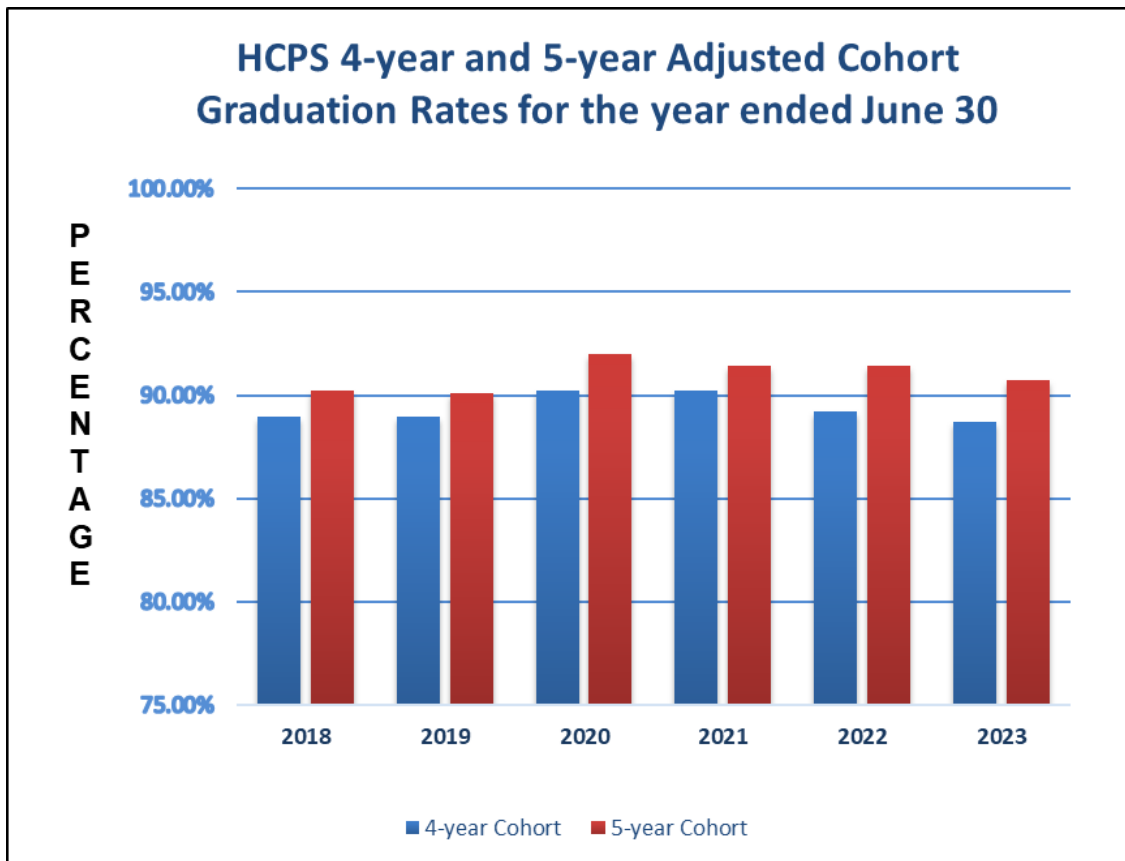
HCPS Attendance Rate for the year ended June 30						
	2018	2019	2020	2021	2022	2023
ELEMENTARY	95.4%	95.5%	95.1%	95.0%	93.2%	93.1%
MIDDLE	94.9%	94.8%	94.3%	95.3%	92.1%	92.4%
HIGH	93.3%	93.5%	93.2%	94.9%	90.1%	91.2%



Graduation Rate

The annual graduation rate is an indicator designed for high school only. MSDE reports graduation rates in a 4-year and 5-year adjusted cohort rate. The 4-year adjusted cohort graduation rate is the percentage of a school's first-time 9th grade students who graduate within four years, adjusted for students who transfer in and out of the cohort after the 9th grade. The 5-year adjusted cohort graduation rate is the percentage of a school's cohort of first-time 9th grade students who graduate within five years adjusted for students who transfer in and out of the cohort after the 9th grade. The year is defined as July through June and includes students dropping out over the summer and students dropping out of evening high school and other alternative programs.

HCPS 4-year and 5-year Adjusted Cohort Graduation Rates						
	2018	2019	2020	2021	2022	2023
4-year Cohort	88.94%	88.94%	90.20%	90.20%	89.20%	88.70%
5-year Cohort	90.24%	90.11%	92.00%	91.40%	91.40%	90.70%



Student Academic Performance

The performance of the school system and individual schools are judged against their own growth from year to year, not against growth in other school systems or in other schools under the Maryland School Performance Program.

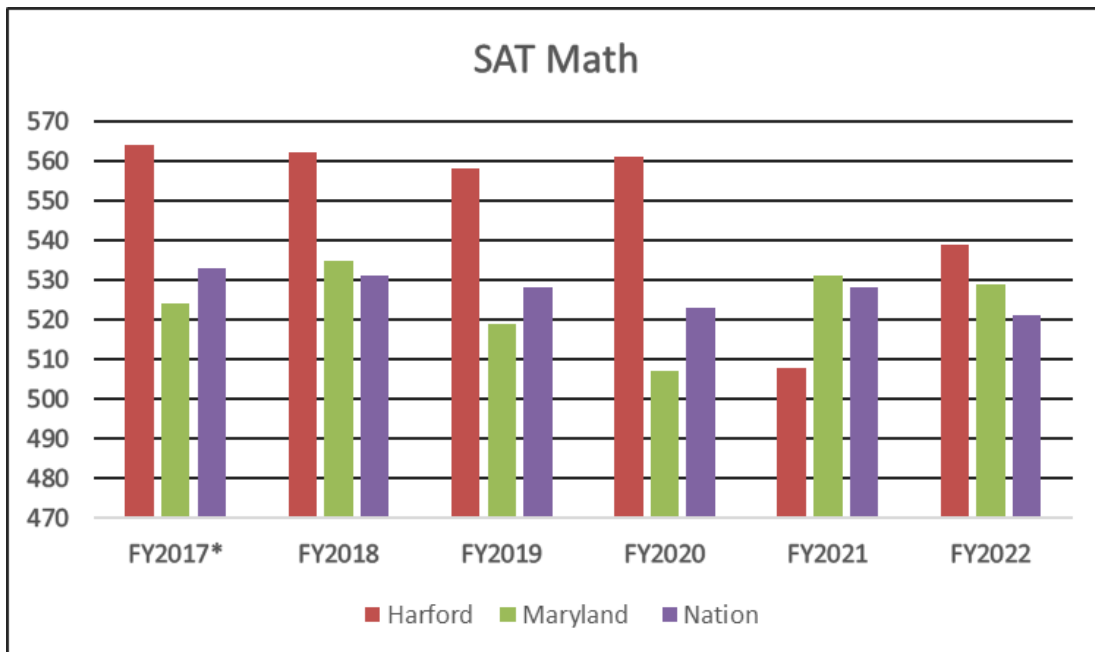
The indicators of academic performance that are used to measure the school system include:

- Scholastic Assessment Test (SAT)
- Maryland Comprehensive Assessment Program (MCAP)

Scholastic Assessment Test (SAT)

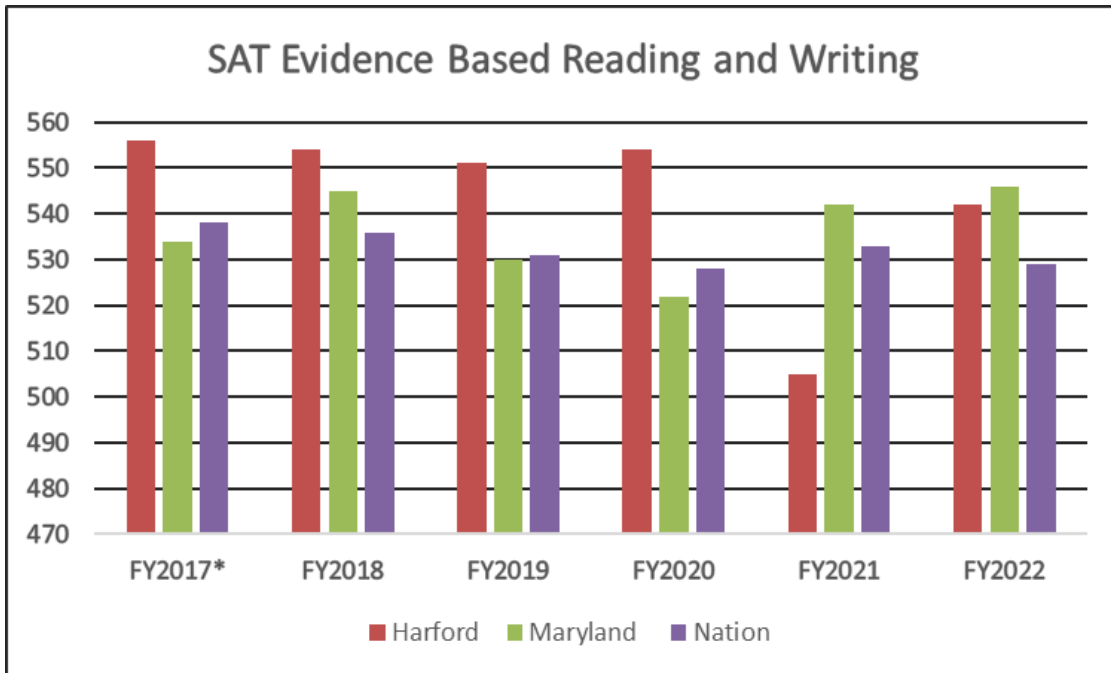
The SAT is taken by over half of all college-bound seniors throughout the nation. Score reports and demographic information collected through the test-taking process represent one significant source of information about the nation's college-bound youth over a period of time. It is important to note that the SAT is not a required test. Students decide on their own, or with the support of their parents and teachers/counselors, to participate based on their post-high school plans. (Most recent data at time of publication).

Harford County Public Schools Scholastic Assessment Test (SAT) Math						
	FY2017*	FY2018	FY2019	FY2020	FY2021	FY2022
Harford	564	562	558	561	508	539
Maryland	524	535	519	507	531	529
Nation	533	531	528	523	528	521



*SAT changed for the 2016-2017 school year.

Harford County Public Schools Scholastic Assessment Test (SAT) Evidence-Based Reading and Writing						
	FY2017*	FY2018	FY2019	FY2020	FY2021	FY2022
Harford	556	554	551	554	505	542
Maryland	534	545	530	522	542	546
Nation	538	536	531	528	533	529



*SAT changed for the 2016-2017 school year.

Maryland Comprehensive Assessment Program

The Maryland Comprehensive Assessment Program (MCAP) provides information to educators, parents and the public on student progress towards proficiency on the Maryland state content standards. Through a strong assessment system, stakeholders gain an understanding of how schools are performing and where assistance can be directed to support student growth and achievement.

The Every Student Succeeds Act (ESSA) requires that states administer annual statewide assessments to all students in English Language Arts/Literacy and Mathematics in grades 3-8 and once in high school, as well as in science once in each grade span 3-5, 6-8 and high school. Maryland also provides Alternative Assessments written to the Alternate Standards for those students who require this accommodation. Additionally, the Majority of Maryland kindergarteners are administered the KRA to determine their readiness for kindergarten.

The MCAP will provide students, parents, educators and the community with better student information at a faster pace. The goal remains the same: to gather information that helps Maryland schools strengthen instruction and improve student performance so that graduates are ready to move into the workforce or a postsecondary institution.

The following charts show HCPS students' performance on the MCAP assessments in the assessments given in the early Spring of 2023.

MCAP Scores

2023 MCAP						
English/Language Arts Literacy						
Current Grade	Tested Grade	# Test Takers	Performance Level: 2 % Developing Learner	Performance Level: 3 % Proficient Learner	Performance Level: 4 % Distinguished Learner	% PL 3 & 4 % Proficient/Distinguished Learner
4	3	2,782	36.2%	53.2%	5.5%	58.7%
5	4	2,650	34.0%	48.8%	10.7%	59.5%
6	5	2,794	42.5%	42.6%	5.0%	47.6%
7	6	2,736	35.2%	48.4%	9.6%	58.0%
8	7	2,744	41.8%	49.0%	4.8%	53.9%
9	8	2,858	37.4%	49.0%	2.3%	51.3%
10 - 12	ELA 10	2,979	36.0%	51.4%	8.5%	59.9%

Mathematics by Test						
Current Grade	Tested Grade	# Test Takers	Performance Level: 2 % Developing Learner	Performance Level: 3 % Proficient Learner	Performance Level: 4 % Distinguished Learner	% PL 3 & 4 % Proficient/Distinguished Learner
4	3	2,782	33.0%	45.7%	4.5%	50.1%
5	4	2,655	46.3%	35.9%	2.7%	38.6%
6	5	2,800	55.1%	31.9%	0.9%	32.8%
7	6	2,740	49.8%	21.4%	0.7%	22.1%
8	7	2,060	42.7%	13.1%	0.3%	13.4%
9	8	1,575	45.1%	5.4%	0.0%	5.4%
7 - 12	Alg I	3,320	56.4%	18.4%	0.2%	18.6%
7 - 11	Geometry	2,492	51.3%	9.6%	0.1%	9.7%

Science						
Current Grade	Tested Grade	# Test Takers	Performance Level: 2 % Developing Learner	Performance Level: 3 % Proficient Learner	Performance Level: 4 % Distinguished Learner	% PL 3 & 4 % Proficient/Distinguished Learner
6	5	2,816	48.3%	39.4%	1.0%	40.4%
9	8	2,881	50.9%	32.2%	0.6%	32.8%

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Revenue

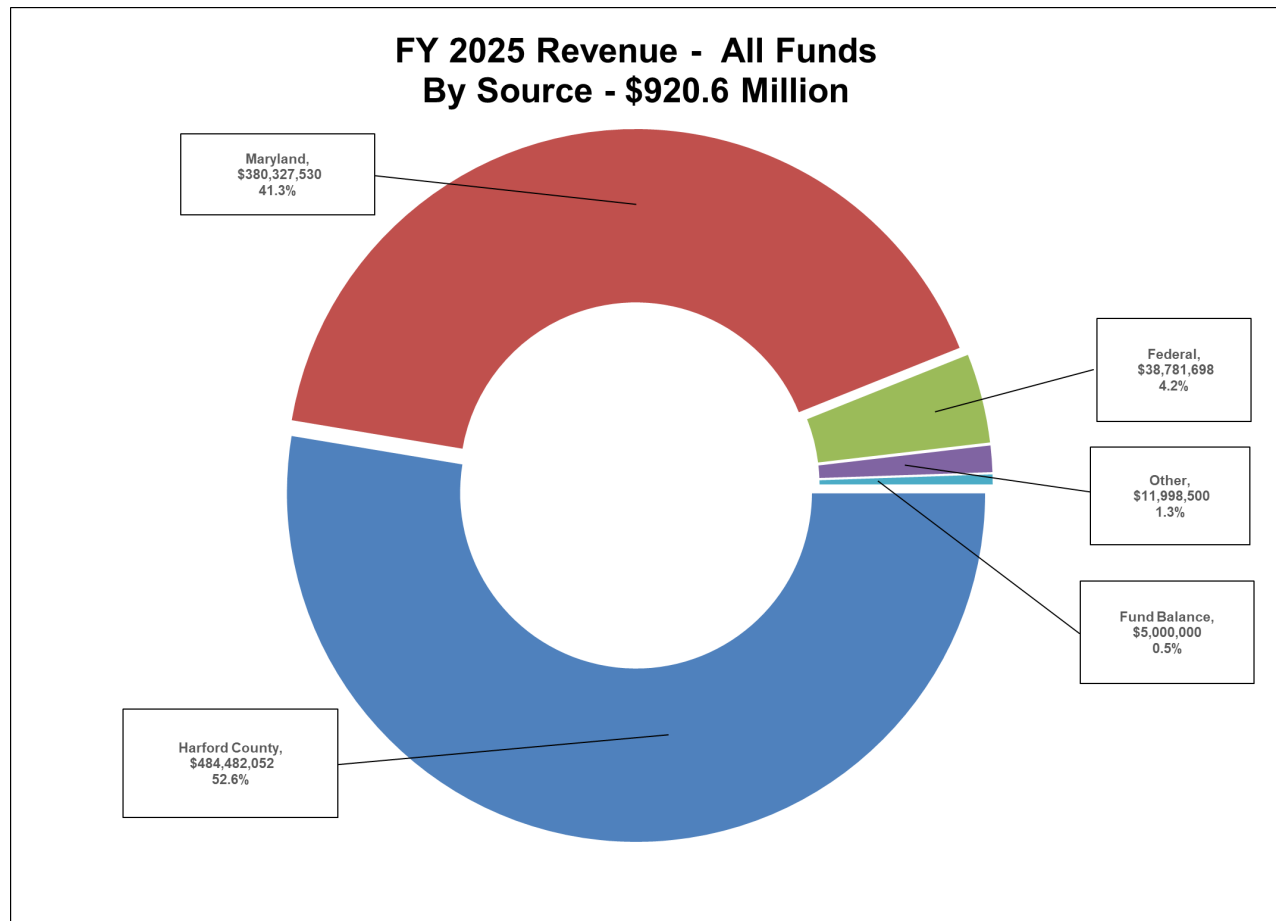
All Funds

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 2022 through 2023 and budgeted revenue for fiscal years 2023 through 2025.

Revenue - All Funds							
	FY 2022 Actual	FY 2023 Actual	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	Change FY24 - FY25	% Change
Unrestricted Fund	\$ 537,185,714	\$ 594,377,448	\$ 579,392,060	\$ 613,545,181	\$ 660,875,609	\$ 47,330,428	7.7%
Restricted Fund	\$ 76,325,031	\$ 70,480,459	\$ 49,791,653	\$ 40,806,997	\$ 45,079,390	\$ 4,272,393	10.5%
Current Expense Fund	\$ 613,510,745	\$ 664,857,907	\$ 629,183,713	\$ 654,352,178	\$ 705,954,999	\$ 51,602,821	7.9%
Food Service	27,135,888	23,098,976	19,203,368	19,203,368	21,972,500	2,769,132	14.4%
Debt Service	33,592,723	35,344,646	35,344,646	35,473,929	35,473,929	-	0.0%
Capital**	32,668,360	95,106,935	85,768,948	87,905,642	120,259,862	32,354,220	36.8%
Pension*	28,202,536	27,001,491	27,001,491	28,645,157	36,928,490	8,283,333	28.9%
Total - All Funds	\$ 735,110,253	\$ 845,409,955	\$ 796,502,166	\$ 825,580,274	\$ 920,589,780	\$ 95,009,506	11.5%

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

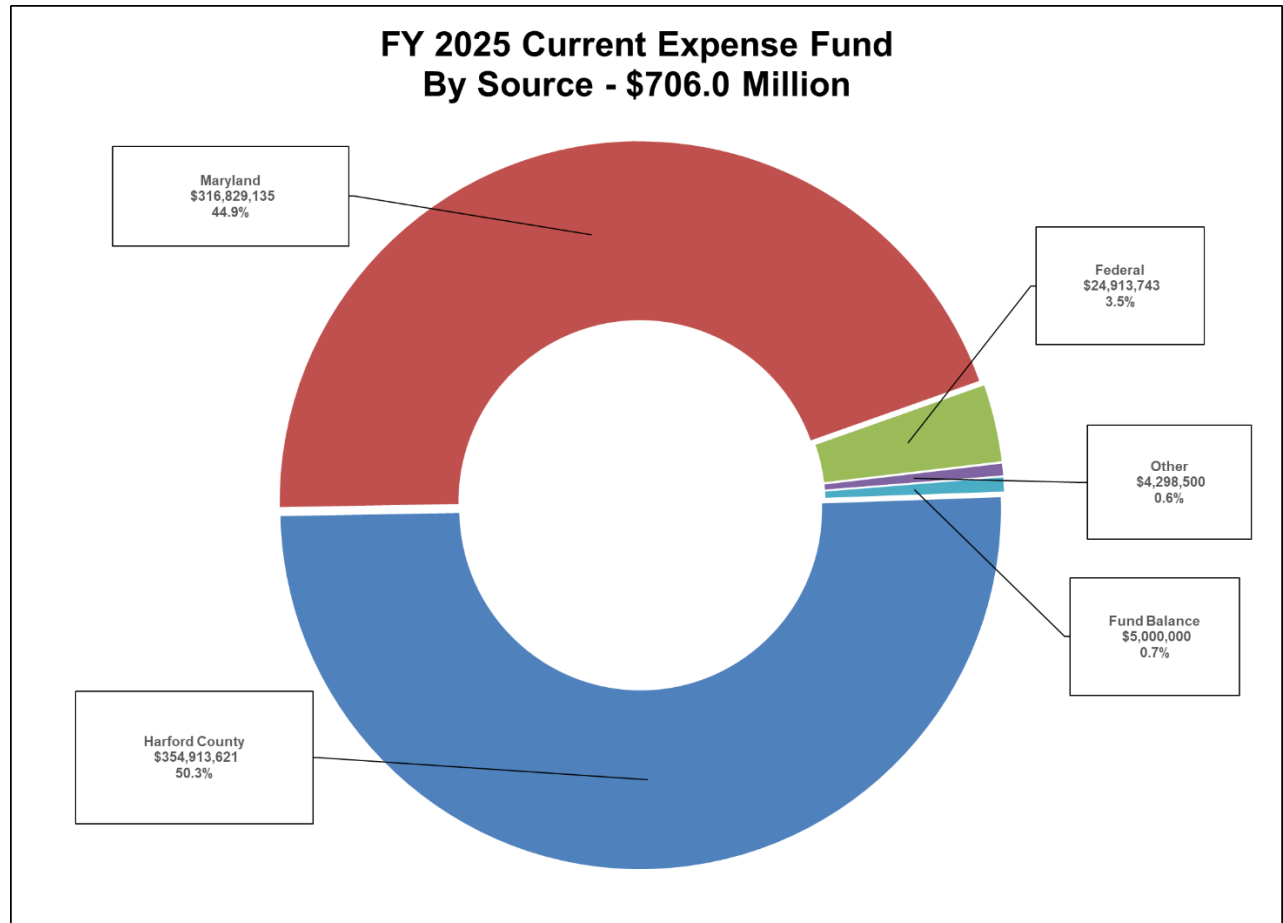
**Actual numbers for Capital Revenues are on a GAAP Basis, whereas all other numbers are on a Non-GAAP (Budgetary Basis)



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 \$51.6 million, or 7.9%. Unrestricted Fund revenues for fiscal year 2025 are projected to increase by \$47.3 million, or 7.7%. Restricted Fund revenues are projected to increase by \$4.3 million, or 10.5% in fiscal 2025. The fiscal year 2025 Current Expense Fund by revenue source is summarized in the chart below.

Revenue - Current Expense Fund - By Source							
	FY 2022 Actual	FY 2023 Actual	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	Change FY24 - FY25	% Change
Harford County	293,812,984	324,237,657	324,237,657	314,852,402	354,913,621	40,061,219	12.7%
State of Maryland	219,450,551	246,257,530	245,827,322	279,062,279	296,331,488	17,269,209	6.2%
Federal Government	449,032	541,642	420,000	420,000	420,000	-	0.0%
Other Sources	20,483,647	18,549,038	4,115,500	4,210,500	4,210,500	-	0.0%
Total - Revenue	\$ 534,196,214	\$ 589,585,867	\$ 574,600,479	\$ 598,545,181	\$ 655,875,609	\$ 57,330,428	9.6%
Fund Balance	2,989,500	4,791,581	4,791,581	15,000,000	5,000,000	(10,000,000)	-66.7%
Unrestricted Fund	\$ 537,185,714	\$ 594,377,448	\$ 579,392,060	\$ 613,545,181	\$ 660,875,609	\$ 47,330,428	7.7%
State of Maryland	16,122,642	21,069,679	17,662,239	18,945,897	20,497,647	1,551,750	8.2%
Federal Government	59,942,961	49,057,004	27,042,914	20,774,600	24,493,743	3,719,143	17.9%
Local & Other Sources	259,428	353,776	5,086,500	1,086,500	88,000	(998,500)	-91.9%
Restricted Fund	\$ 76,325,031	\$ 70,480,459	\$ 49,791,653	\$ 40,806,997	\$ 45,079,390	\$ 4,272,393	10.5%
Current Expense Fund	\$ 613,510,745	\$ 664,857,907	\$ 629,183,713	\$ 654,352,178	\$ 705,954,999	\$ 51,602,821	7.9%



Maintenance of Effort

According to The Blueprint for Maryland's Future, in order to receive any increase in basic state school aid, each county must appropriate an amount equal to or greater than its prior year appropriation. The Maintenance of Effort calculation does not provide for other significant needs. For example, a student with special needs could cost more than twice as much as a general education student. The calculation does not address the cost of negotiated agreements and benefits, Pre-Kindergarten students, Non-public placement students, funding for quality improvement initiatives, safety and security, class size or inflationary costs. In fiscal year 2024, for the first time since at least 1988, Harford County has funded HCPS at an amount below the previous year, using a one-time reset of the Maintenance of Effort level.

Harford County Government - Current Expense Fund							
Fund	Actual FY2022	Actual FY2023	Budget FY2023	Budget FY2024	Budget FY2025	Change FY24 - FY25	
Unrestricted Fund	293,812,984	324,237,657	324,237,657	314,852,402	354,913,621	40,061,219	12.7%
Current Expense Fund - Total	\$ 293,812,984	\$ 324,237,657	\$ 324,237,657	\$ 314,852,402	\$ 354,913,621	\$ 40,061,219	12.7%
% Current Expense Fund	47.9%	48.8%	51.5%	48.1%	50.3%		

For fiscal year 2025, the Harford County Government is projected to fund \$354.9 million, or 50.3%, 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 \$18.8 million or 6.2% and restricted state aid is expected to increase by \$1.6 million or 8.2%, mainly due to implementation of the Blueprint.

Maryland State Revenue - Current Expense Fund							
Program	Actual FY2022	Actual FY2023	Budget FY2023	Budget FY2024	Budget FY2025	Change FY24 - FY25	
Foundation	143,588,498	169,587,553	169,587,553	177,399,830	179,737,887	2,338,057	1.3%
Compensatory Education	35,891,466	35,891,466	35,891,466	51,455,501	55,931,800	4,476,299	8.7%
Public Transportation Aid	13,700,298	15,482,783	15,482,783	16,665,892	16,873,039	207,147	1.2%
Special Education Aid	11,334,850	16,585,199	16,155,081	19,662,530	27,692,183	8,029,653	40.8%
Limited English Proficiency	2,912,767	3,809,330	3,809,240	4,394,696	5,064,046	669,350	15.2%
NTI Adjustment	3,433,647	-	-	-	-	-	0.0%
Pre-Kindergarten	4,513,718	4,901,199	4,901,199	2,530,762	3,691,872	1,161,110	45.9%
National Board Certification	-	-	-	607,476	911,437	303,961	50.0%
Supplemental Grants (CWI)	4,075,307	-	-	6,345,592	6,429,224	83,632	1.3%
Unrestricted - Total	\$ 219,450,551	\$ 246,257,530	\$ 245,827,322	\$ 279,062,279	\$ 296,331,488	\$ 17,269,209	6.2%
Restricted - Total	\$ 16,122,642	\$ 21,069,679	\$ 17,662,239	\$ 18,945,897	\$ 20,497,647	\$ 1,551,750	8.2%
Current Expense Fund - Total	\$ 235,573,193	\$ 267,327,209	\$ 263,489,561	\$ 298,008,176	\$ 316,829,135	\$ 18,820,959	6.3%
% Current Expense Fund	38.4%	40.2%	41.9%	45.5%	44.9%		

How is Unrestricted State Aid Calculated?

(Based on most current information at time of publication).

The State of Maryland utilizes two major variables in calculating the funding allocations to school systems. The two primary variables are student enrollment and the county’s wealth factor as compared to the other 23 Maryland counties. A change in a county’s wealth factor can have a large impact on the State of Maryland’s funding allocations. To fully understand how state aid is allocated to the Local Education Authorities’ (LEA) one needs to examine the major factors used to calculate and distribute Maryland State aid:

1. **County Wealth** - funding distributed by formulas inversely proportional to local district wealth (personal property, income & real property for railroads, utilities, businesses and individuals).
2. **Enrollment** – funding adjusted based on per pupil formula for changes in enrollment.
3. **Comparable Wage Index** – in fiscal 2024 the Comparable Wage Index (CWI) replaced the Geographic Cost of Education Index (GCEI) as a method of adjusting state funding in each jurisdiction to reflect different costs of educating students across districts.
 - *Harford County did not receive GTB funding but will receive CWI funding.*
4. **Guaranteed Tax Base** - provides additional funding to LEAs with less than 80% of statewide wealth per pupil and a contribution of more than the minimum required local share under the foundation program in the prior fiscal year.
 - *Harford County does not receive GTB funding.*

Federal Revenue

Federal aid to the Unrestricted Budget is limited to Impact Aid which is projected to remain stable in fiscal year 2025. Federal Impact Aid provides assistance to local school districts with concentrations of children residing on Indian lands, military bases, low-rent housing properties, or other federal properties and, to a lesser extent, concentrations of children who have parents in the uniformed services or employed on eligible federal properties who do not live on federal property. Federal aid to the Restricted Fund represents all Federal Grants, both direct and through MSDE. Total Federal aid is expected to increase \$3.7 million, or 17.9%, in fiscal year 2025.

Federal Revenue - Current Expense Fund							
Program	Actual FY2022	Actual FY2023	Budget FY2023	Budget FY2024	Budget FY2025	Change FY24 - FY25	
Impact Area Aid/Other	449,032	541,642	420,000	420,000	420,000	-	0.0%
Unrestricted Fund	\$ 449,032	\$ 541,642	\$ 420,000	\$ 420,000	\$ 420,000	\$ -	0.0%
Restricted Fund	\$ 59,942,961	\$ 49,057,004	\$ 27,042,914	\$ 20,774,600	\$ 24,493,743	\$ 3,719,143	17.9%
Current Expense Fund - Total	\$ 60,391,993	\$ 49,598,646	\$ 27,462,914	\$ 21,194,600	\$ 24,913,743	\$ 3,719,143	17.5%
% Current Expense Fund	9.8%	7.5%	4.4%	3.2%	3.5%		

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 0.6% of the overall budget resources. The details of other revenues are reflected in the table below.

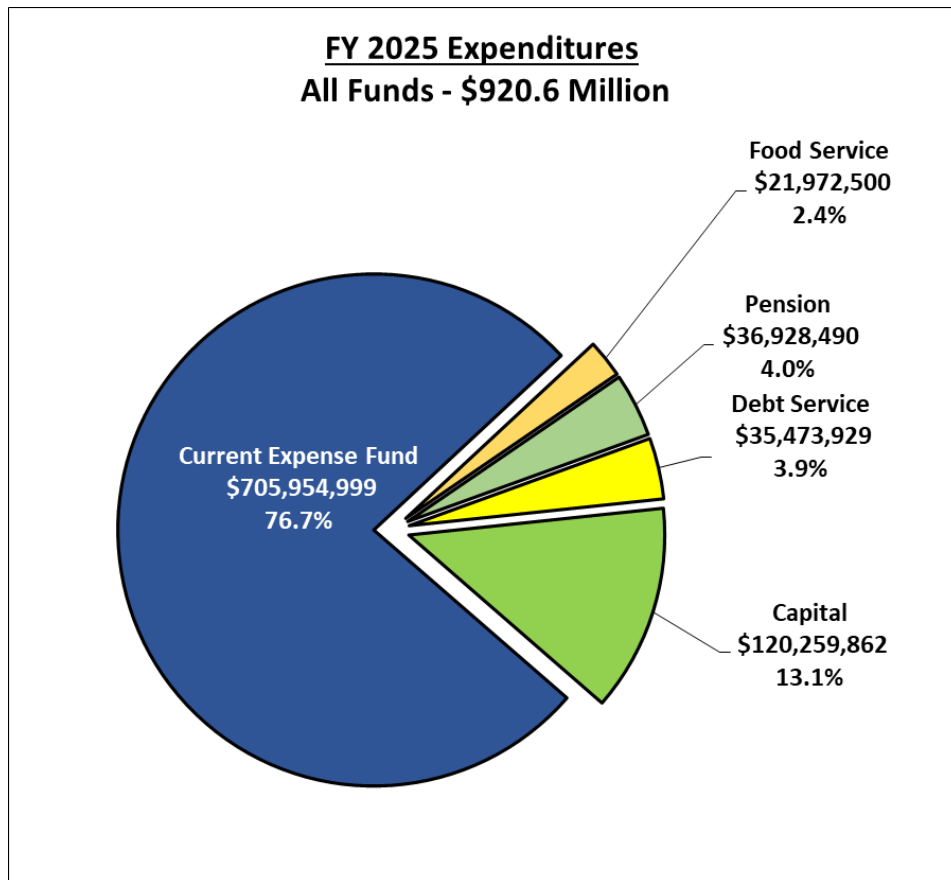
Other Revenue - Current Expense Fund						
	Actual FY2022	Actual FY2023	Budget FY2023	Budget FY2024	Budget FY2025	Change FY24 - FY25
Tuition - Non-Resident Pupils	72,628	58,246	80,000	80,000	80,000	-
Tuition - Adult. Education	1,869	316	10,000	10,000	10,000	-
Tuition - Summer School & PE Classes	-	9,353	110,000	10,000	10,000	-
Transportation Receipts from Field Trips	-	191,590	200,000	200,000	200,000	-
Transporting Students in Foster Care	15,375	16,162	85,000	60,000	60,000	-
Other Transportation Fees	-	9,506	-	10,000	10,000	-
Interest Income	137,160	3,616,297	50,000	1,000,000	1,000,000	-
Rental of Facilities	-	931	2,000	2,000	2,000	-
Building Use Fee	57,403	264,424	440,000	340,000	340,000	-
Donations	650	10,857	2,500	2,500	2,500	-
CPR Course Fees	2,475	8,074	1,500	1,500	1,500	-
Document/Bid Fees	2,000	1,710	3,000	3,000	3,000	-
Unspent - Flex & Dependent Care	70,456	62,266	40,000	60,000	60,000	-
Energy Rebates/Load Response Rebates	61,692	194,497	150,000	185,000	185,000	-
HCEA - Employees on Loan	133,148	207,901	110,000	170,000	170,000	-
Health/Dental - Rebates & Settlements	15,320,034	10,505,512	-	-	-	-
Insurance Dividends	-	73,721	-	10,000	10,000	-
Insurance Recovery	22,280	97,740	60,000	60,000	60,000	-
Medicare Part D Subsidy	1,310,515	886,576	550,000	-	-	-
Other Revenue	519,730	122,157	80,000	80,000	80,000	-
Rebates - Other	843,170	828,580	525,000	750,000	750,000	-
Gate Receipts	321,485	446,273	390,000	440,000	440,000	-
Other Interscholastic Receipts	60,040	33,630	50,000	50,000	50,000	-
Finger Printing Receipts	8,940	1,430	60,000	60,000	60,000	-
Garnishment Admin. Charge	842	950	1,500	1,500	1,500	-
E-Rate	183,114	177,519	-	-	-	-
Device/HotSpot Restitution	407,553	323,100	350,000	350,000	350,000	-
Equipment Sale	246,616	72,971	50,000	75,000	75,000	-
Out of County LEA	231,071	326,749	200,000	200,000	200,000	-
Sports Participation Fees	453,400	-	515,000	-	-	-
Unrestricted - Total	\$20,483,647	\$18,549,038	\$ 4,115,500	\$ 4,210,500	\$ 4,210,500	\$ -
Restricted - Total	\$ 259,428	\$ 353,776	\$ 5,086,500	\$ 1,086,500	\$ 88,000	\$ (998,500)
Current Expense Fund - Total	\$20,743,075	\$18,902,814	\$ 9,202,000	\$ 5,297,000	\$ 4,298,500	\$ (998,500)
% Current Expense Fund	3.4%	2.8%	1.5%	0.8%	0.6%	

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 \$706.0 million for fiscal 2025. 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 \$22.0 million for fiscal 2025. Additional details are provided in the Food Service section of this document. Debt Service funds in the estimated amount of \$35.5 million are managed by the Harford County Government. The Capital Projects Fund totaling \$120.3 million includes primarily state and local government funding. The Capital Budget Summary is contained in the Capital Projects section. The Pension Fund is \$37.0 million, which represents the State of Maryland's projected contribution to the teacher pension system, for fiscal 2025.

Expenditures - All Funds							
	FY 2022 Actual	FY 2023 Actual	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	Change FY24 - FY25	% Chg.
Unrestricted Fund	502,267,939	570,603,105	579,392,060	613,545,181	660,875,609	47,330,428	7.7%
Restricted Fund	76,325,031	70,480,459	49,791,653	40,806,997	45,079,390	4,272,393	10.5%
Current Expense Fund	\$ 578,592,970	\$ 641,083,564	\$ 629,183,713	\$ 654,352,178	\$ 705,954,999	\$ 51,602,821	7.9%
Food Service	19,111,429	23,098,976	19,203,368	19,203,368	21,972,500	2,769,132	
Debt Service	33,592,723	35,344,646	35,344,646	35,473,929	35,473,929	-	
Capital	32,668,360	95,106,935	85,768,948	87,905,642	120,259,862	32,354,220	
Pension	28,202,536	27,001,491	27,001,491	28,645,157	36,928,490	8,283,333	
Total - All Funds	\$ 692,168,018	\$ 821,635,612	\$ 796,502,166	\$ 825,580,274	\$ 920,589,780	\$ 95,009,506	11.5%



Current Expense Fund (Unrestricted and Restricted Funds) by Program

The Current Expense Fund is comprised of the Unrestricted Fund, usually referred to as the Operating Budget, and the Restricted Fund. The state and federal government primarily provide restricted funds, which require the money be spent on specific programs. Hence, the term "restricted" is used to classify these programs. Proposed Unrestricted Fund expenditures for fiscal 2025 increase \$47.3 million and Restricted Fund expenditures increase \$4.3 million. The total Current Expense Fund Budget for fiscal 2025 is \$706.0 million, an increase of \$51.6 million, or 7.9%, from fiscal 2024. The fiscal 2025 Current Expense Fund Budget is summarized below by program area:

Expenditures - All Funds						
	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	Change FY24 - FY25	% Chg.
Board of Education	\$ 829,990	\$ 941,826	\$ 1,011,496	\$ 1,241,450	\$ 229,954	
Board of Education Services	182,353	231,715	256,882	292,014	35,132	
Internal Audit Services	275,591	307,970	325,818	420,204	94,386	
Legal Services	372,046	402,141	428,796	529,232	100,436	
Business Services	\$ 2,522,738	\$ 2,588,529	\$ 2,844,906	\$ 4,081,799	\$ 1,236,893	
Finance	1,688,154	1,803,386	1,959,451	2,072,845	113,394	
Procurement	834,584	785,143	885,455	1,068,409	182,954	
Risk Management	-	-	-	277,585	277,585	
Payroll	-	-	-	508,004	508,004	
Distribution Center	-	-	-	154,956	154,956	
Curriculum and Instruction	\$ 117,954,244	\$ 132,436,240	\$ 28,911,442	\$ 201,838,782	\$ 172,927,340	
CIA - Exec Director Office	4,535,372	5,004,891	5,382,809	1,519,695	(3,863,114)	
CIA - Accountability	725,890	786,010	967,438	3,060,175	2,092,737	
CIA - Innovation & Learning	1,547,712	1,810,962	2,052,040	2,969,288	917,248	
CIA - Professional Development	2,181,793	1,047,614	927,319	3,722,313	2,794,994	
CIA - Supp Instr and Tutoring	254,633	87,327	574,953	821,141	246,188	
CIA - Fine Arts	14,471,163	16,206,771	27,030	23,349,782	23,322,752	
CIA - Early Childhood	3,346,211	4,535,785	4,689,855	8,327,966	3,638,111	
CIA - Magnet & CTE Programs	10,360,728	11,513,498	3,457,940	19,960,718	16,502,778	
CIA - Outdoor Education	415,258	605,485	645,037	1,105,808	460,771	
CIA - Phys Ed, Adaptive Phys Ed and Health Ed	12,650,867	15,139,015	308,063	22,578,008	22,269,945	
CIA - Science	13,456,551	14,924,729	1,202,199	21,020,049	19,817,850	
CIA - World Languages & ESOL	4,903,101	5,669,390	1,441,414	9,580,283	8,138,869	
CIA - Mathematics	13,444,934	14,938,153	-	22,822,590	22,822,590	
CIA - English Language Arts	17,681,418	20,298,591	-	31,356,022	31,356,022	
CIA - Social Studies	11,999,385	13,206,616	-	19,627,920	19,627,920	
CIA - Library/Media	5,979,228	6,661,403	7,235,345	10,017,024	2,781,679	
Education Services	\$ 92,851,727	\$ 108,477,541	\$ 225,840,658	\$ 141,175,406	\$ (84,665,252)	
Elementary School Ed Office	70,447,597	83,653,902	204,685,995	24,468,913	(180,217,082)	
Kindergarten	-	-	-	16,464,127	16,464,127	
First Grade	-	-	-	15,882,442	15,882,442	
Second Grade	-	-	-	15,062,460	15,062,460	
Third Grade	-	-	-	12,702,805	12,702,805	
Fourth Grade	-	-	-	12,841,727	12,841,727	
Fifth Grade	-	-	-	12,410,557	12,410,557	
Middle School Ed Office	5,197,820	5,538,009	-	6,896,681	6,896,681	
High School Ed Office	6,857,879	7,522,529	10,786,742	10,824,144	37,402	
Special Schools Office	572,514	1,208,365	-	1,668,040	1,668,040	
School Cost Centers	6,605,870	6,824,547	6,212,196	7,623,792	1,411,596	
Interscholastic Athletics	2,381,395	2,839,056	3,220,512	3,260,225	39,713	
Student Activities	788,652	891,133	935,213	1,069,493	134,280	

Expenditures - All Funds						
	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	Change FY24 - FY25	% Chg.
Executive Administration	\$ 2,235,621	\$ 3,069,149	\$ 3,389,447	\$ 4,081,440	\$ 691,993	
Office of the Superintendent	1,067,062	1,082,068	1,182,605	1,193,746	11,141	
Communications	492,823	544,413	662,677	884,285	221,608	
Equity and Cultural Proficiency	293,243	411,831	449,612	578,173	128,561	
Family and Community Partnerships	197,020	231,851	262,467	351,503	89,036	
Organizational Development	-	468,518	491,597	617,430	125,833	
Strategic Initiatives	185,473	330,468	340,489	456,303	115,814	
Human Resources	\$ 132,406,407	\$ 141,751,350	\$ 155,833,032	\$ 43,311,673	\$ (112,521,359)	
HR Administration	2,513,873	2,755,776	2,998,502	833,372	(2,165,130)	
Talent Management	-	-	-	1,227,888	1,227,888	
Staff Relations	-	-	-	993,835	993,835	
HRIS	-	-	-	495,715	495,715	
Benefits Office	129,892,534	138,995,574	152,834,530	39,760,863	(113,073,667)	
Operations and Maintenance	\$ 36,810,420	\$ 42,226,114	\$ 43,576,174	\$ 54,325,798	\$ 10,749,624	
Operations Management	13,672,739	15,663,279	17,542,584	25,133,188	7,590,604	
Facilities Management	8,689,473	9,072,800	9,712,821	12,506,431	2,793,610	
Energy Management	13,034,462	16,000,616	14,739,653	14,795,334	55,681	
Planning and Construction	1,413,746	1,489,419	1,581,116	1,890,845	309,729	
Transportation	\$ 35,756,283	\$ 41,991,019	\$ 44,539,970	\$ 52,071,669	\$ 7,531,699	
Transportation Service Area Direction	1,659,652	1,745,059	1,811,979	2,419,509	607,530	
Transportation - Regular Education	26,452,215	29,944,425	31,649,597	33,282,034	1,632,437	
Transportation - Special Education	6,600,939	8,885,091	9,603,515	14,484,309	4,880,794	
Transportation - Field Trips	88,470	288,524	475,588	475,588	-	
Transportation - Vehicle Maintenance	955,007	1,127,920	999,291	1,410,229	410,938	
Safety and Security	\$ 1,245,675	\$ 2,223,005	\$ 2,935,489	\$ 3,610,899	\$ 675,410	
Safety & Security Office	802,168	1,399,424	2,935,489	2,371,287	(564,202)	
Safety & Security- School Based	443,507	823,581	-	1,239,612	1,239,612	
Special Education	\$ 52,665,331	\$ 64,590,524	\$ 69,310,562	\$ 100,949,833	\$ 31,639,271	
SE - Admin Office	915,339	1,044,635	1,261,522	1,586,635	325,113	
SE - Harford Academy	3,255,076	3,752,191	3,980,895	5,103,760	1,122,865	
SE - Elementary	16,919,466	21,623,338	41,986,192	36,760,013	(5,226,179)	
SE - Secondary	14,332,790	16,466,807	22,682	26,505,565	26,482,883	
SE - Birth to Five	1,285,440	1,676,659	2,080,618	2,808,886	728,268	
SE - Related Services	8,638,443	10,847,737	11,917,861	19,124,182	7,206,321	
SE - Non-Public	7,318,777	9,179,157	8,060,792	9,060,792	1,000,000	
Student Services	\$ 19,619,095	\$ 22,164,761	\$ 25,700,028	\$ 35,660,188	\$ 9,960,160	
Health Services	4,216,733	5,272,174	5,572,965	8,230,755	2,657,790	
Psychological Services	3,591,488	3,806,382	4,082,245	5,649,088	1,566,843	
Pupil Personnel Services	2,659,615	3,396,611	3,424,208	5,242,325	1,818,117	
School Counseling Services	9,151,259	9,689,594	12,620,610	16,538,020	3,917,410	
Office of Technology & Information	\$ 7,370,408	\$ 8,143,047	\$ 9,651,977	\$ 18,526,672	\$ 8,874,695	
Application Development	2,512,664	2,700,839	2,905,595	10,127,177	7,221,582	
Endpoint Services	-	-	-	2,338,606	2,338,606	
Enterprise Operations and Infrastructure	4,368,437	4,933,105	6,124,108	5,354,357	(769,751)	
Print Shop	489,307	509,103	622,274	706,532	84,258	
Unrestricted Fund	502,267,939	570,603,105	613,545,181	660,875,609	47,330,428	7.7%
Restricted Fund	76,325,031	70,480,459	40,806,997	45,079,390	4,272,393	10.5%
Current Expense Fund	\$ 578,592,970	\$ 641,083,564	\$ 654,352,178	\$ 705,954,999	\$ 51,602,821	7.9%
Food Service	19,111,429	23,098,976	19,203,368	21,972,500	2,769,132	
Debt Service	33,592,723	35,344,646	35,473,929	35,473,929	-	
Capital	32,668,360	95,106,935	87,905,642	120,259,862	32,354,220	
Pension	28,202,536	27,001,491	28,645,157	36,928,490	8,283,333	
Total - All Funds	\$ 692,168,018	\$ 821,635,612	\$ 825,580,274	\$ 920,589,780	\$ 95,009,506	11.5%

Current Expense Fund by Maryland State Reporting Category

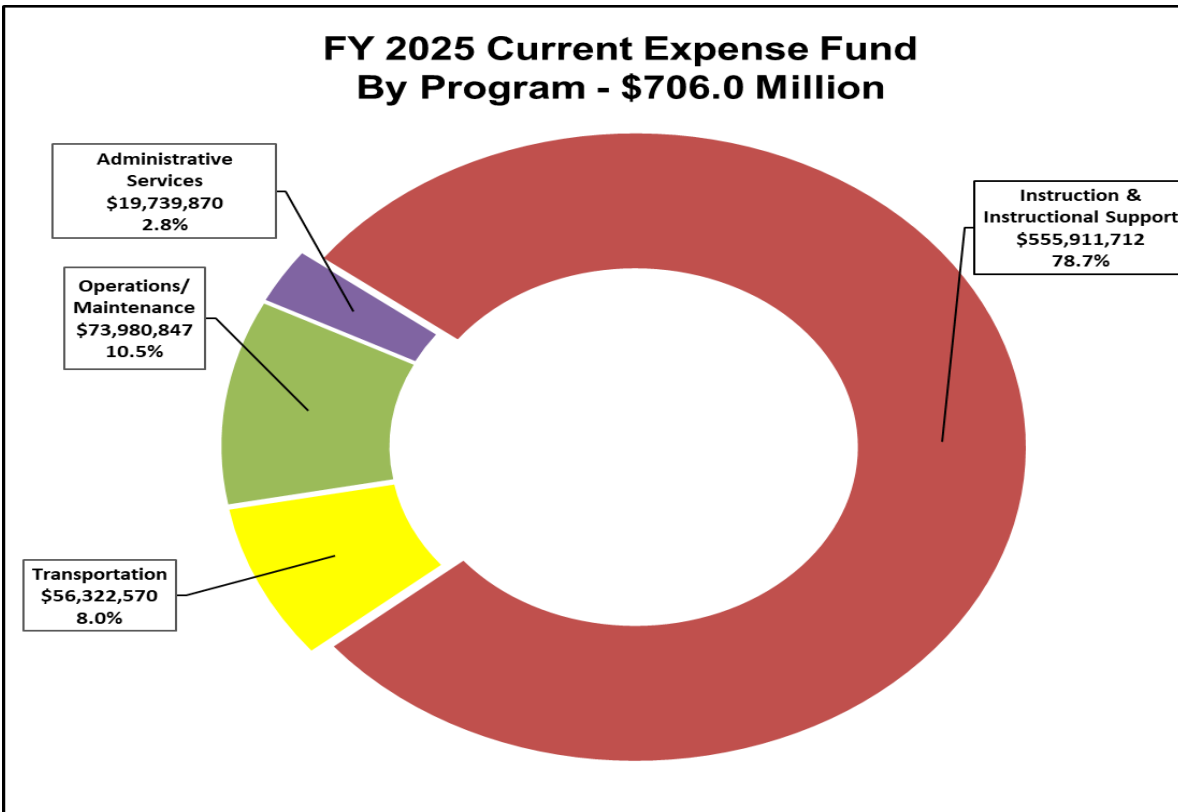
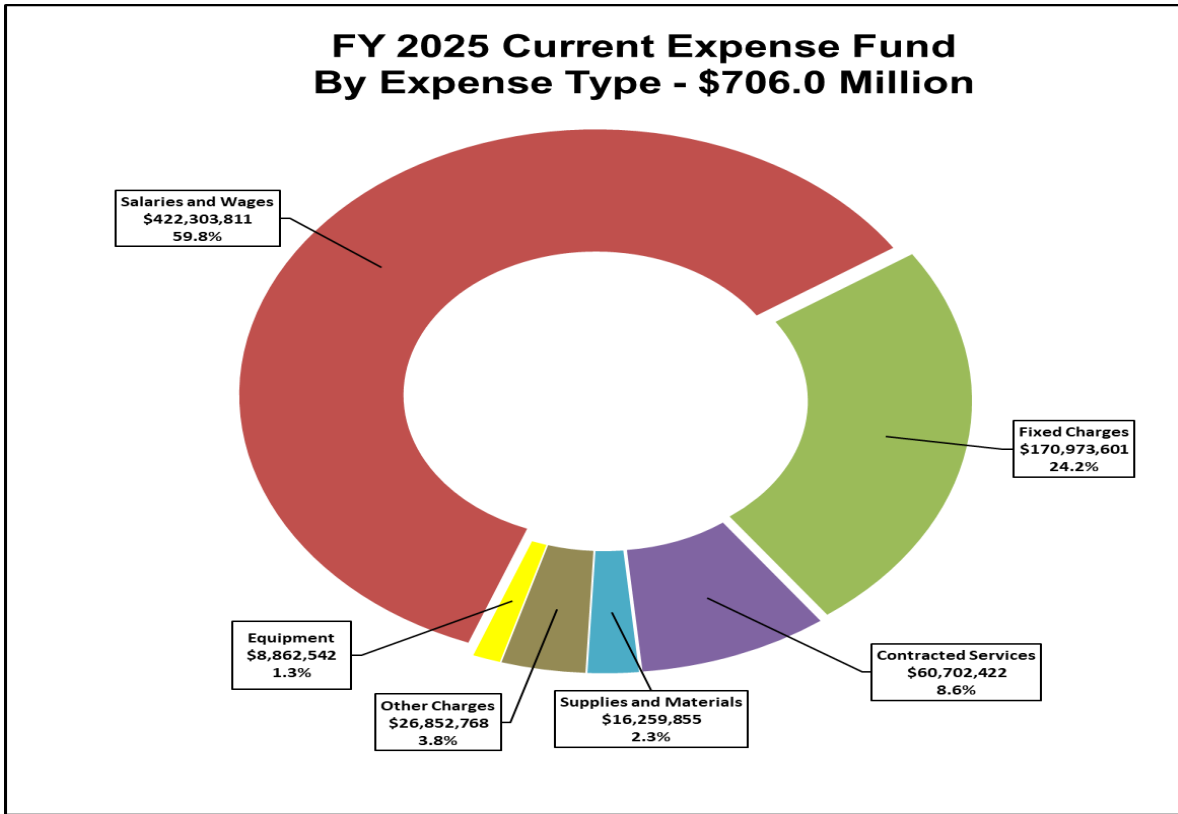
The following tables reflect Current Expense Fund expenditures by object class and state reporting category, the method of reporting that is required by the Maryland State Department of Education:

Harford County Public Schools						
Current Expense Fund - By State Category						
SUMMARY BY CATEGORY	Unrestricted		Restricted		Current Expense	
	FY 2025		FY 2025		FY 2025	
	Budget	FTE	Budget	FTE	Budget	FTE
Administrative Services	\$ 14,777,508	122.2	\$ 1,068,832	2.0	\$ 15,846,340	124.2
Mid-Level Administration	34,359,824	341.0	992,196	10.0	35,352,020	351.0
Instructional Salaries	235,520,474	2,700.3	8,186,672	112.0	243,707,146	2,812.3
Textbooks & Classroom Supplies	8,613,781	-	552,349	-	9,166,130	-
Other Instructional Costs	13,022,332	-	1,043,885	-	14,066,217	-
Special Education	78,165,952	1,202.1	20,657,968	106.1	98,823,920	1,308.2
Student Services	3,615,241	38.0	601,410	3.0	4,216,651	41.0
Health Services	6,359,914	80.2	243,760	-	6,603,674	80.2
Student Transportation	47,481,540	254.0	878,417	-	48,359,957	254.0
Operation of Plant	36,459,889	361.9	2,189,324	2.0	38,649,213	363.9
Maintenance of Plant	17,596,762	117.5	859,374	-	18,456,136	117.5
Fixed Charges	163,579,840	-	7,393,761	-	170,973,601	-
Community Services	573,943	1.6	258,620	-	832,563	1.6
Capital Outlay	748,609	-	152,823	-	901,432	-
TOTAL	\$ 660,875,609	5,218.8	\$ 45,079,390	235.1	\$ 705,954,999	5,453.9



Current Expense Fund - By Object Class						
SUMMARY BY OBJECT	Unrestricted		Restricted		Current Expense	
	FY 2025		FY 2025		FY 2025	
	Amount	FTE	Amount	FTE	Amount	FTE
Salary and Wages	\$ 395,881,496	5,218.8	\$ 26,422,315	235.1	\$ 422,303,811	5,453.9
Contracted Services	58,246,427	-	2,455,995	-	60,702,422	-
Supplies and Materials	15,348,597	-	911,258	-	16,259,855	-
Other Charges	183,478,287	-	7,658,362	-	191,136,649	-
Equipment	8,508,533	-	354,009	-	8,862,542	-
Transfers	(587,731)	-	7,277,450	-	6,689,719	-
TOTAL	\$ 660,875,609	5,218.8	\$ 45,079,390	235.1	\$ 705,954,999	5,453.9

How does HCPS Spend Its Money?



Summary of Unrestricted Operating Budget Changes FY 2024 – FY 2025

Revenue

Revenue	FY 2024	Change	FY 2025	% Chg
Local	314,852,402	40,061,219	354,913,621	12.7%
MD State	279,062,279	17,269,209	296,331,488	6.2%
Federal	420,000	-	420,000	0.0%
Other	4,210,500	-	4,210,500	0.0%
Fund Balance	15,000,000	(10,000,000)	5,000,000	-66.7%
Total	\$ 613,545,181	\$ 47,330,428	\$ 660,875,609	7.7%

Expenditures

Positions 5,047.2	FY 2024 Unrestricted Budget	\$ 613,545,181	
	<i>FY2025 Budget Increase Requests</i>		
0.0	Employee Salary/Wage Package	17,586,172	
2.0	Curriculum, Instruction and Assessment	149,988	
53.0	Education Services	7,406,959	
0.0	Facilities/Operations	419,527	
1.0	Human Resources	126,866	
1.0	Fiscal Services	86,162	
0.0	Insurance and Other Fixed Charges	7,256,894	
0.0	Interscholastic Athletics and Student Activities	195,000	
0.0	Office of Information Systems and Technology	1,285,732	
74.0	Special Education	8,059,450	
4.8	Student Services	601,491	
17.8	Swan Creek School	1,730,849	
18.0	Transportation	2,425,338	
171.6		47,330,428	7.7%
0.0	<i>FY2025 Base Budget Adjustments</i>	-	
171.6	Total - Change FY 2024 - FY 2025	47,330,428	7.7%
5,218.8	FY 2025 Board of Education's Proposed Unrestricted Budget	\$ 660,875,609	

FY25 Budget Requests

FY25 Budget Requests			
Line	Description	FTE	Cost
Salary and Wage Package			
1	Estimated Wage Package (net of turnover)		17,586,172
Total - Salary and Wage Package		-	17,586,172
Curriculum, Instruction & Assessment			
2	Coordinator of Supplemental Instruction from grant funding (1/2 yr cost grant expires 12/31/2024)	1.0	81,060
3	Administrative Support for Coordinator of Supplemental Instruction from grant funding (1/2 yr cost)	1.0	28,929
4	ESOL - Consultants (telephone and written translation and in-person interpretation)		40,000
Total - Curriculum, Instruction & Assessment		2.0	149,988
Education Services			
5	Elementary Teachers from grant funding	12.0	1,055,688
6	Secondary Teachers from grant funding	21.0	2,036,148
7	Director of Middle School Innovation from grant funding	1.0	227,386
8	Teacher Specialist for Apprenticeship and Workforce Development from grant funding	7.0	956,351
9	Site Based Substitutes from ESSER grant funding	0.0	2,167,600
10	Pre-K Expansion Teachers from grant funding	5.0	593,082
11	Pre-K Expansion Paraeducators from grant funding	7.0	370,704
Total - Education Services		53.0	7,406,959
Facilities/Operations			
12	Fuel/Oil		141,627
13	Salaries/Temporary Help Apprenticeship Program		62,000
14	Preventative Maintenance MERV13 Filters		210,000
15	Rent Increase		5,900
Total - Facilities/Operations		-	419,527
Human Resources			
16	Career Counseling Specialist from grant funding	1.0	126,866
Total - Strategic Initiatives		1.0	126,866
Fiscal Services			
17	Payroll Coordinator from grant funding	1.0	86,162
Total - Fiscal Services		1.0	86,162
Insurance and Other Fixed Charges			
18	Pension		2,000,000
19	Health Insurance		4,636,000
20	Dental Insurance		200,000
21	Property Insurance		331,082
22	General Liability Insurance		89,812
Total Insurance and Other Fixed Charges		-	7,256,894
Interscholastic Athletics & Student Activities			
23	Contracted Bus Increase		175,000
24	Interscholastic Athletic Officials Fees		20,000
Total - Interscholastic Athletics		-	195,000

FY25 Budget Requests (continued)

(Explanations on the following pages)

Office of Information Systems and Technology			
25	Increase in Teacher, Para Laptop Lease and add administrative laptops to lease		430,372
26	Instructional Software - from grant funding and contractual increases		707,360
27	Software Maintenance		148,000
Total - Office of Technology		-	1,285,732
Special Education			
28	Medical Assistance Reclassification State Portion (offset by recognition of revenue)	35.4	4,016,519
29	Non-Public Placements		1,000,000
30	Special Education Teachers from grant funding	8.0	900,240
31	Speech Pathologist from grant funding	0.6	63,327
32	Early Learners/Learning Together expansion to Emmorton - additional Teachers	2.0	185,006
33	Early Learners/Learning Together expansion to Emmorton - additional Paraeducators	6.0	304,019
34	Early Learners/Learning Together expansion to Emmorton - BCBA, Occupational Therapist & Speech Therapist	3.0	277,509
35	STRIVE expansion to Southampton - additional Teachers	2.0	185,006
36	STRIVE expansion to Southampton - additional Paraeducators	8.0	405,358
37	STRIVE expansion to Southampton - additional School Psychologist	1.0	97,621
38	STRIVE - additional Occupational and Speech Therapist	2.0	185,006
39	Classroom Support Program expansion to Bel Air High School - additional Teacher	1.0	92,502
40	Classroom Support Program expansion to Bel Air High School - additional Paraeducators	3.0	152,010
41	Classroom Support Program expansion to Bel Air High School - Social Worker	1.0	92,502
42	Classroom Support Program expansion to Bel Air High School - Teacher Specialist	1.0	102,825
Total - Special Education		74.0	8,059,450
Student Services			
43	Director of Health & Wellness from grant funding	1.0	226,986
44	School Nurses transferred from grant funding	3.4	321,228
45	Therapeutic Counselor from grant funding	0.4	34,277
46	Psychological Services - Testing contractual increase		19,000
Total - Student Services		4.8	601,491
Swan Creek			
47	Regular Program Teachers from grant funding	9.0	1,056,654
48	Special Education Teachers from grant funding	4.0	369,574
49	Speech Pathologist from grant funding	0.8	111,267
50	Special Education Paraeducators from grant funding	3.0	145,878
51	Regular Program Paraeducator from grant funding	1.0	47,476
Total - Swan Creek		17.8	1,730,849
Transportation			
52	Contracted Bus Increase		1,634,375
53	Bus Contracts for Systemwide Initiatives		25,000
54	Additional Drivers/Attendants for Special Education program expansion (9 drivers/9 attendants)	18.0	765,963
Total - Transportation		18.0	2,425,338
Grand Total		171.6	47,330,428

Base Budget Adjustments

Base Budget Adjustments			
Line	Base Budget Adjustments	FTE	Amount
1	Debt Service - Principal		12,107
	Debt Service - Interest		(12,107)
2	Regular Programs - Teacher Specialist Math	1.0	102,654
	Special Programs - Teacher Specialist Pre-K	1.0	83,476
	Curriculum & Instruction - Professional	(2.0)	(186,130)
Total Base Budget Adjustments		-	-

FY25 Budget Requests

Salary and Wage Package

- Salary and Wage Package (net of turnover) - \$17,586,172.

Curriculum, Instruction & Assessment

- Coordinator of Supplemental Instruction and Tutoring and an Administrative Assistant, \$109,988 - This Coordinator position was previously grant funded and was created by the state to oversee tutoring and other supplemental instruction for students regaining learning after potential losses during the pandemic. The work of this position aligns with the overarching systemic goal of providing additional educational services to students so they reach grade level standards, especially in Mathematics and Literacy, as measured by standardized tests, local assessments, and classroom data measures. With the wide variety of individual student needs, intervention options, tutoring approaches, and school specific student achievement goals, this position is even more important to ensure that each child is matched with the appropriate supplemental approach and data is collected on their progress. The Administrative Assistant provides direct support to the Coordinator of the program. The total cost reflects ½ year for both positions as the grant expires 12/31/2024.
- ESOL Consultants, \$40,000 – Funds will be used for telephone, written translation and in-person interpretation.

Education Services

- Classroom Teachers, \$3,091,836 – 12.0 grant funded elementary classroom teachers and 21.0 secondary teachers are needed to keep class sizes within acceptable ranges.
- Pre-Kindergarten teachers and paraeducators, \$933,786 – 12.0 FTE Pre-K teachers and paraeducators funded under the Pre-K expansion grant must be transferred to the operating budget per MSDE guidelines. Havre de Grace, Meadowvale, Dublin and North Bend expanded to all day Pre-K in FY2024.
- Director of Middle School Innovation, \$227,386 – In an effort to prepare all students to be College & Career Ready by the end of Grade 10, Middle School Innovation became a focus under the “Reimagining the Use of Time” portion of the Leads Grant. Our nine middle schools, plus the middle school program at Swan Creek each looked very different with varying curricular offerings, structures, and models of support for students prior to this work. Over time, this has led to unequal access to our middle school students across the district. The Director of Middle School Innovation is in her second year under the Leads Grant and the deliverables have included consistent implementation of the Grade 6 and 7 Reading and Writing course, the development of the 6th and 7th Grade Early Warning Indicators, the implementation of Middle School Athletics, choice for students in Unified Arts with consistent offerings in all middle schools, World Language for credit in all middle schools to include

opportunity for students to earn the Seal of Biliteracy, and the development of a consistent schedule that will be implemented in 2024/25. This work is not yet finished and it is requested that this work continue under the Director of Middle School Innovation. The continued work would include support and implementation of the new structure across all middle schools, the development of an advisory period to support college & career readiness, the development of a career exploration course offered during the 7th grade Unified Arts rotation, writing portfolios across grades 6-8, and the development of a Student Educational Planning Guide for middle school parents and students over the next two years. This last year, we have seen unprecedented growth in ELA MCAP scores and we are looking forward to continued increased growth in student outcomes based on this work.

- Teacher Specialists for Apprenticeship and Workforce Development, \$956,351 – These seven teacher specialist positions were created under a state grant in order to support high school students' ability to pursue and successfully participate in formal, recognized apprenticeships. Each of the seven positions is assigned to one or two high schools and meets directly with classes of students and individual students to align student interest and coursework with local apprenticeship opportunities. Given the increasing community need to prepare students for entry into careers upon high school graduation, these positions are growing ever more crucial to meeting HCPS North Star goals, filling community employment gaps, and sustaining industry in Harford County.
- Site-Based Substitutes, \$2,167,600 - With the goal of retaining teachers in the buildings and reducing coverages especially in our priority schools, our site-based substitutes provide our schools with a level of stability to support the operations of our elementary and secondary schools. The site-based substitutes are utilized to provide class coverage when daily substitutes are not available as well as coverage when schools are doing job-embedded professional development. Our site-based substitutes are also instrumental in supporting students in the classroom as they navigate curricular and behavioral challenges.

Facilities/Operations

- Apprenticeship Program Temporary Help, \$62,000 - The funds requested are for a projected five apprenticeship positions that rotate throughout facilities to learn the various trades that are utilized at Harford County Public Schools and eventually determine which trade they would like to pursue.
- Rent increase - \$5,900
- Fuel Oil increase, \$141,627
- Non-FTE facilities increases, \$210,000 – Preventative Maintenance MERV13 Filters

Human Resources

- Career Counseling Specialist, \$126,866 –This 1.0 FTE position has been funded through the MD Leads grant. The position works to support over 200 conditionally certified teachers to ensure they are on track to meet MSDE COMAR certification according to stated timelines. It is important to note that conditionally certified teachers have increased from 12 to 212 from 2017 to 2023. This position offers one-on-one and group counseling to current HCPS employees on career development strategies, HCPS career advancement opportunities and transitions. Assists with current HCPS retention and recruitment efforts with a focus on recruitment and retention of staff of color. Currently supporting the Blueprint subcommittee Pillar 2, Elevating Educators work group to build and implement an ambassador program to help build connectivity and inclusiveness amongst our underrepresented groups of staff.

Fiscal Services

- Payroll Coordinator, \$86,162 – This 1.0 FTE is currently funded with federal grant funds. Overtime has increased substantially in the payroll department due to the manual nature of processing payroll. Staff were regularly working excessive hours to process a timely payroll. Manual pay calculations related to FMLA absences have been steadily increasing through the years and the trend is not likely to reverse. By adding the FTE, overtime is greatly reduced. Without this position, we will spend more funds on overtime to timely pay all staff. In addition, with the ERP implementation and requirements for testing and system changes we will need this resource for the foreseeable future.

Insurance and Other Fixed Charges

- The following insurances premiums will increase in FY25:
 1. Health - \$4,636,000
 2. Dental - \$200,000
 3. Property - \$331,082
 4. General Liability - \$89,812
- Pension increase, \$2,000,000

Interscholastic Athletics & Student Activities

- Contracted bus increase for athletics, \$175,000
- Increase in Officials & Judges fees, \$20,000.

Office of Information Systems and Technology

- Increases to the following non-FTE accounts:
 1. Laptop leases for teachers, paraeducators and administrators, \$430,372
 2. Materials of Instruction-Software previously grant funded as well as contractual increases, \$707,360
 3. Software maintenance, \$148,000

Special Education

- The expansion of the Early Learners/Learning Together Program at Emmorton will require 2.0 Special Education Teachers, 6.0 Special Education Paraeducators, 1.0 FTE Speech/Language Pathologist, 1.0 Occupational Therapist and a Board Certified Behavior Analyst (BCBA), \$766,534. The SLP, OT and BCBA will support other EL/LT programs in addition to Emmorton.
- Southampton Middle School STRIVE Program will require 2.0 FTE Special Education Teachers, 8.0 FTE Special Education Paraeducators, 1.0 FTE Speech/Language Pathologist, 1.0 Occupational Therapist and a 1.0 School Psychologist, \$872,991. The SLP, OT and the School Psychologist will support other STRIVE programs in addition to Southampton.
- Bel Air High School Classroom Support Program will require 1.0 Special Educator, 3.0 Special Education Paraeducators, 1.0 Social Worker and a 1.0 Special Education Teacher Specialist, \$439,839. The Teacher Specialist position will support other CSP programs in addition to Bel Air High.
- The following positions have been funded with federal grants. These positions are required to maintain programming for students with disabilities:
 1. 8.0 FTE Special Education Teachers, \$900,240
 2. 0.6 FTE Speech/Language Pathologists, \$63,327
- A transfer of 35.4 special education positions from Medical Assistance funding to the operating budget at a cost of \$4,016,519 will be offset with an increase in Medical Assistance state revenue.
- Non-Public tuition increase, \$1,000,000

Student Services

- The following positions have been funded with federal and state grants. These positions are critical to provide a continuum of services to our students:
 1. 2.4 FTE School Nurses for Aberdeen, Edgewood and North Harford Middle, \$224,624.
 2. 0.4 FTE Therapeutic Counselor, \$34,277.
 3. 1.0 FTE Director of Health and Wellness, \$226,986
 4. 1.0 FTE Float Nurse, \$95,367
- Additional expense for contracted digital assessments for psychological services, \$19,000.

Swan Creek

- Most of the Swan Creek Virtual School staff have been funded from federal grants. Several positions moved to the operating budget in FY23. Based on the planned classes for FY25, the following positions will be transitioned to the operating budget from grant funding:
 1. 9.0 FTE Regular Program Teachers, \$1,056,654
 2. 4.0 FTE Special Education Teachers, \$369,574
 3. 0.8 FTE Speech/Language Pathologists, \$111,267
 4. 4.0 FTE Swan Creek Paraeducators, \$193,354

Transportation

- Bus Drivers/Attendants for Special Education program expansions, \$765,963 – an additional 9.0 FTE Drivers and Attendants have been included for the additional impact that the program expansions in special education will have on the transportation department.
- Increase in non-FTE transportation expenses:
 1. Bus contracts, \$1,634,375
 2. Bus contracts for systemwide initiatives, \$25,000

Positions

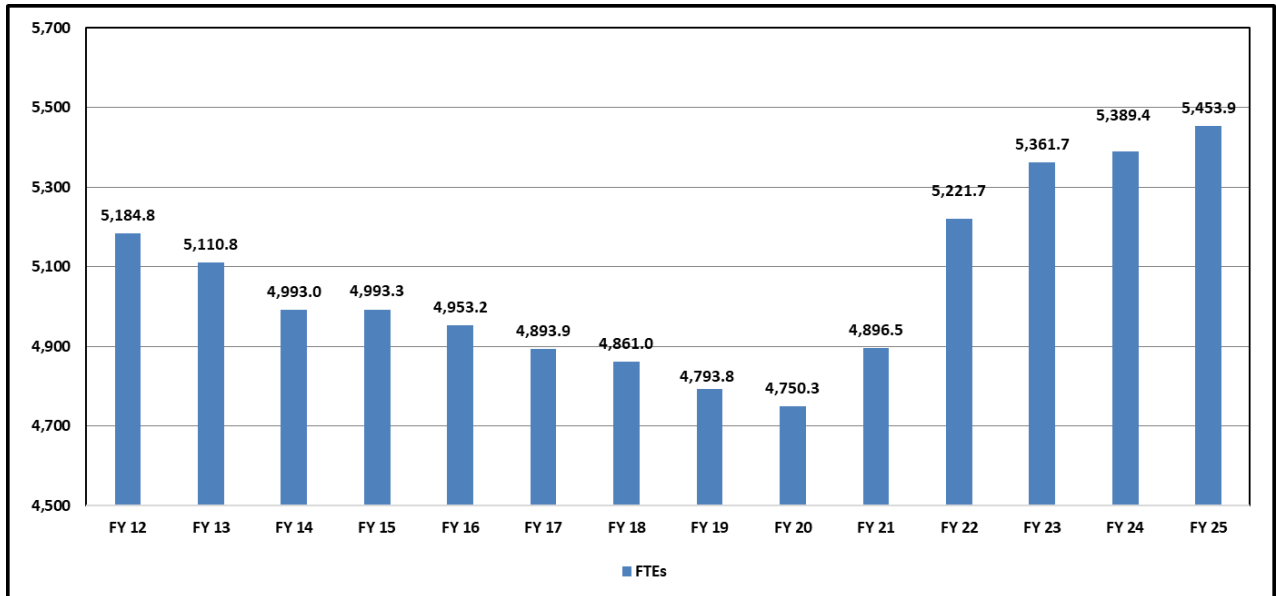
The Harford County Public School System is the second largest employer in Harford County with 5,717.4 full-time equivalent (FTE) positions and numerous substitute and temporary positions. Compensation for salary and wages comprises the largest portion of the current expense fund. The FY25 unrestricted budget includes an additional 171.6 FTE positions. Grant transfers account for 123.6 FTEs while 48.0 are attributable to the STRIVE expansion at Southampton Middle, the expansion of the Early Learners/Learning Together program at Emmorton Elementary and the addition of a high school Classroom Support Program at Bel Air High.

Harford County Public Schools Position Summary by Job Code				
	FY 2023	FY 2024	FY 2025	Change FY24 - FY25
Unrestricted Positions				
Administrative/Supervisory	239.0	241.0	244.0	3.00
Clerical	244.0	245.0	247.0	2.00
Paraprofessionals	640.4	664.4	695.8	31.40
Teacher/Counselor/Psych	2,945.3	2,972.8	3,089.0	116.20
Technical/Other	927.0	924.0	943.0	19.00
Total Unrestricted	4,995.7	5,047.2	5,218.8	171.6
Restricted Positions				
Teacher/Counselor	267.8	266.4	169.1	(97.30)
Other	98.2	75.8	66.0	(9.80)
Total Restricted	366.0	342.2	235.1	(107.1)
Total Food Service	263.5	263.5	263.5	0.00
Grand Total	5,625.2	5,652.9	5,717.4	64.5

The following chart identifies positions by state category:

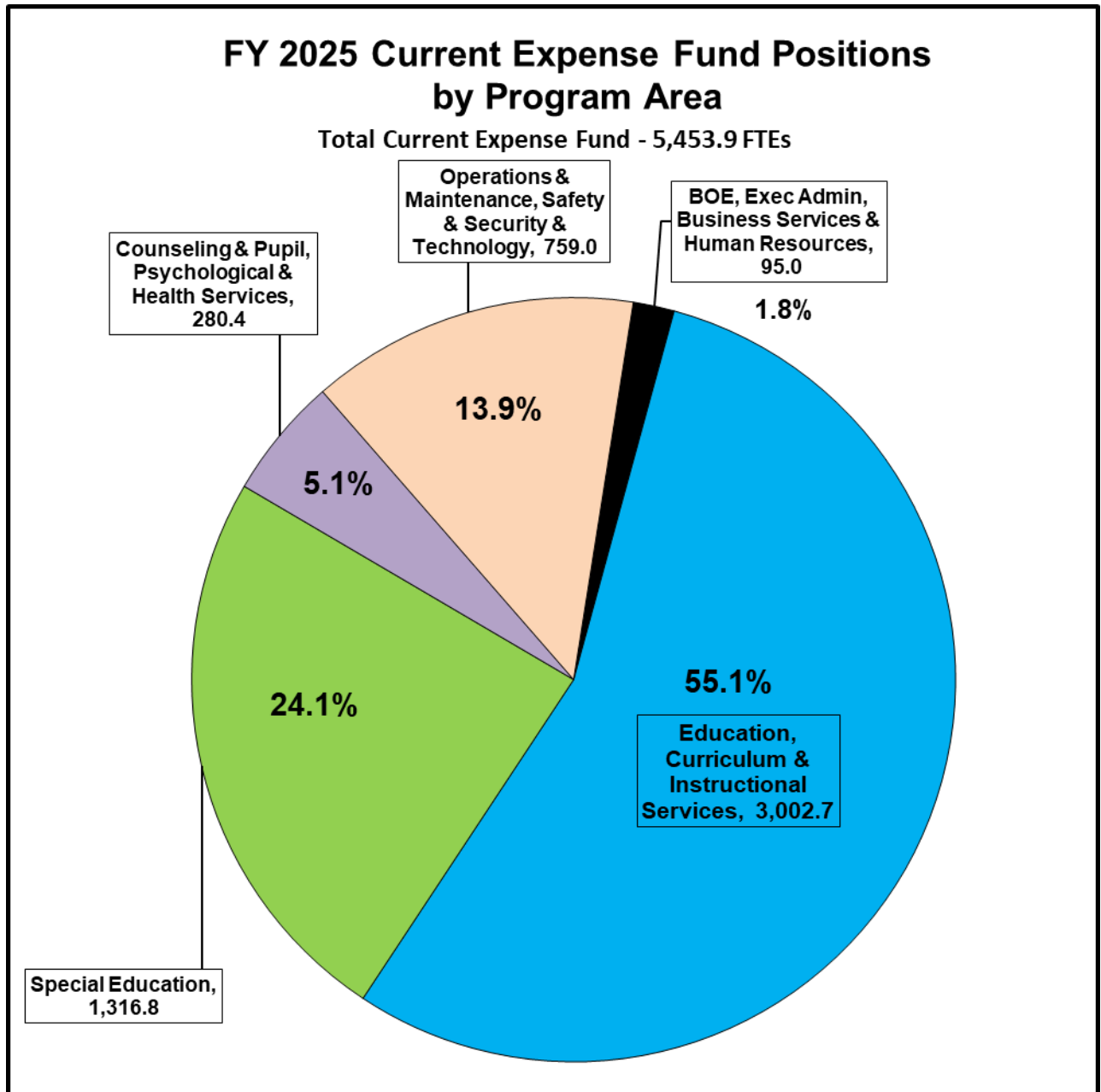
Summary By State Category				
State Category	FY23 FTE	FY24 FTE	FY25 FTE	Change FY24-FY25
Administrative Services	119.2	120.2	122.2	2.0
Mid-Level Administration	338.4	340.0	341.0	1.0
Instructional Salaries	2,621.0	2,634.9	2,700.3	65.4
Special Education	1,100.7	1,131.7	1,202.1	70.4
Student Personnel Services	30.0	30.0	38.0	8.0
Health Services	72.4	73.4	80.2	6.8
Student Transportation	234.0	236.0	254.0	18.0
Operation of Plant	360.9	361.9	361.9	0.0
Maintenance of Plant	117.5	117.5	117.5	0.0
Community Services	1.6	1.6	1.6	0.0
Unrestricted Program	4,995.7	5,047.2	5,218.8	171.6
Restricted Programs	366.0	342.2	235.1	(107.1)
CURRENT EXPENSE FUND	5,361.7	5,389.4	5,453.9	64.5

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

The following chart identifies positions by program area:



Board of Education Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	Change FY24 - FY25
Board of Education	\$ 829,990	\$ 941,826	\$ 1,011,496	\$ 1,241,450	\$ 229,954
Board of Education Services	182,353	231,715	256,882	292,014	35,132
Internal Audit Services	275,591	307,970	325,818	420,204	94,386
Legal Services	372,046	402,141	428,796	529,232	100,436

Vision

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

Mission

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

Core Values

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

Program Component Organization

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

Board of Education

Program Overview

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

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

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

- Determine, with the Superintendent's advice, educational policies

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

Internal Audit

Program Overview

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

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

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

Legal Services

Program Overview

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

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

FTE by Position

Position	FY24 Budget	FY25 Budget	FY24 - FY25 Change
Administrator	3.00	3.00	0.00
Specialist - 12 Month	1.00	1.00	0.00
Clerical - 12 Month	3.00	3.00	0.00
Position Total	7.00	7.00	0.00

Total Cost Center Budget / Actuals - by Object

Account	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
Salaries	\$661,982	\$740,872	\$774,771	\$801,760	\$26,989
Total Contracted Services	\$53,973	\$93,558	\$95,200	\$95,200	\$0
Total Supplies	\$17,763	\$12,687	\$16,158	\$16,158	\$0
Total Equipment	\$7,461	\$5,838	\$9,063	\$9,063	\$0
Total Other Charges	\$88,811	\$88,871	\$116,304	\$116,304	\$0
Total Fixed Charges	-	-	-	\$202,965	\$202,965
Total - Board of Education	\$829,990	\$941,826	\$1,011,496	\$1,241,450	\$229,954

Budget / Actuals by Cost Center (Departments)

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
Board of Education Office						
	N51010: Clerical	\$50,442	\$55,592	\$58,982	\$62,266	\$3,284
	N51012: Clerical Addtl Hrs	\$453	\$57	-	-	-
	N52101: Auditing	\$33,000	\$55,040	\$50,000	\$50,000	\$0
	N52103: Legal Fees	\$16,905	\$33,395	\$40,000	\$40,000	\$0
	N52201: Consultants	-	-	\$1,000	\$1,000	\$0
	N53101: Office	\$1,600	\$1,922	\$500	\$500	\$0
	N53204: Books/Subs/Periodicals	-	-	\$500	\$500	\$0
	N54001: Other Charges	\$301	-	\$1,000	\$1,000	\$0
	N54101: Mileage, Parking, Tolls	-	-	\$1,000	\$1,000	\$0
	N54102: Professional Dues	\$27,575	\$29,026	\$40,000	\$40,000	\$0
	N54103: Travel/Conferences	\$18,573	\$23,283	\$30,500	\$30,500	\$0
	N54201: Board Members Allowance	\$33,504	\$33,400	\$33,400	\$33,400	\$0
	N54401: Health Insurance-Employees	-	-	-	\$22,891	\$22,891
	N54403: Dental Insurance-Employees	-	-	-	\$979	\$979
	N54405: Life Insurance-Employees	-	-	-	\$132	\$132
	N54407: Retirement-Teachers	-	-	-	\$2,628	\$2,628
	N54409: Social Security	-	-	-	\$4,763	\$4,763
	N54411: Worker's Compensation	-	-	-	\$455	\$455



Expenditures by Cost Center Board of Education

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
Total Board of Education Office		\$182,353	\$231,715	\$256,882	\$292,014	\$35,132
Internal Audit						
	N51000: Professional	\$112,443	\$129,977	\$136,485	\$140,021	\$3,536
	N51010: Clerical	\$60,588	\$64,995	\$67,112	\$68,620	\$1,508
	N51200: Technical Professionals	\$91,628	\$100,873	\$106,500	\$108,732	\$2,232
	N52201: Consultants	\$2,600	\$3,604	\$2,500	\$2,500	\$0
	N52502: Software Subscriptions	\$1,468	\$1,519	\$1,700	\$1,700	\$0
	N53101: Office	\$34	\$543	\$558	\$558	\$0
	N54101: Mileage, Parking, Tolls	\$97	\$104	\$300	\$300	\$0
	N54102: Professional Dues	\$615	\$231	\$1,200	\$1,200	\$0
	N54103: Travel/Conferences	\$955	\$286	\$2,500	\$2,500	\$0
	N54401: Health Insurance-Employees	-	-	-	\$31,099	\$31,099
	N54403: Dental Insurance-Employees	-	-	-	\$1,298	\$1,298
	N54405: Life Insurance-Employees	-	-	-	\$675	\$675
	N54407: Retirement-Teachers	-	-	-	\$2,910	\$2,910
	N54408: Retirement-Employees	-	-	-	\$24,502	\$24,502
	N54409: Social Security	-	-	-	\$24,305	\$24,305
	N54411: Worker's Compensation	-	-	-	\$2,319	\$2,319
	N55102: Computers/Business Equipment	-	\$262	\$1,000	\$1,000	\$0
	N55103: Software	\$5,163	\$5,576	\$5,963	\$5,963	\$0
Total Internal Audit		\$275,591	\$307,970	\$325,818	\$420,204	\$94,386
General Counsel						
	N51000: Professional	\$276,923	\$314,843	\$329,343	\$343,430	\$14,087
	N51010: Clerical	\$69,505	\$74,535	\$76,349	\$78,690	\$2,341
	N53101: Office	\$1,825	\$864	\$2,000	\$2,000	\$0
	N53103: Postage/Courier Service	-	-	\$150	\$150	\$0
	N53204: Books/Subs/Periodicals	\$14,304	\$9,358	\$12,450	\$12,450	\$0
	N54101: Mileage, Parking, Tolls	\$657	\$606	\$1,204	\$1,204	\$0
	N54102: Professional Dues	\$1,815	\$909	\$1,100	\$1,100	\$0
	N54103: Travel/Conferences	\$4,719	\$1,026	\$4,100	\$4,100	\$0
	N54401: Health Insurance-Employees	-	-	-	\$8,207	\$8,207
	N54403: Dental Insurance-Employees	-	-	-	\$319	\$319
	N54405: Life Insurance-Employees	-	-	-	\$589	\$589
	N54407: Retirement-Teachers	-	-	-	\$3,321	\$3,321
	N54408: Retirement-Employees	-	-	-	\$35,108	\$35,108
	N54409: Social Security	-	-	-	\$33,287	\$33,287
	N54411: Worker's Compensation	-	-	-	\$3,176	\$3,176
	N55101: Office Furniture/Equipment	\$506	\$0	-	-	-
	N55102: Computers/Business Equipment	\$1,792	-	\$2,100	\$2,100	\$0
Total General Counsel		\$372,046	\$402,141	\$428,796	\$529,232	\$100,436



Expenditures by Cost Center Board of Education

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
Total - Board of Education		\$829,990	\$941,826	\$1,011,496	\$1,241,450	\$229,954

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Business Services Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	Change FY24 - FY25
Business Services	\$ 2,522,738	\$ 2,588,529	\$ 2,844,906	\$ 4,081,799	\$ 1,236,893
Finance	1,688,154	1,803,386	1,959,451	2,072,845	113,394
Procurement	834,584	785,143	885,455	1,068,409	182,954
Risk Management	-	-	-	277,585	277,585
Payroll	-	-	-	508,004	508,004
Distribution Center	-	-	-	154,956	154,956

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	FY24 Budget	FY25 Budget	FY24 - FY25 Change
Assistant Superintendent	1.00	1.00	0.00
Directors	2.00	2.00	0.00
Warehouse Associate	2.00	2.00	0.00
Supervisor	3.00	3.00	0.00
Assistant Supervisor	2.00	2.00	0.00
Specialist - 12 Month	10.00	10.00	0.00
Clerical - 12 Month	11.00	12.00	1.00
Position Total	31.00	32.00	1.00

Total Cost Center Budget / Actuals - by Object

Account	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
Salaries	\$2,720,088	\$2,914,735	\$3,103,111	\$3,258,746	\$155,635
Total Contracted Services	\$193,256	\$189,657	\$174,809	\$174,809	\$0
Total Supplies	\$19,436	\$18,952	\$19,184	\$19,184	\$0
Total Equipment	\$8,204	\$26,325	\$11,581	\$11,581	\$0
Transfers	(\$635,090)	(\$677,986)	(\$587,731)	(\$587,731)	\$0
Total Other Charges	\$216,846	\$116,847	\$123,952	\$111,845	(\$12,107)
Total Fixed Charges	-	-	-	\$1,093,365	\$1,093,365
Total - Business Services	\$2,522,738	\$2,588,529	\$2,844,906	\$4,081,799	\$1,236,893

Budget / Actuals by Cost Center (Departments)

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
Finance						
	N51000: Professional	\$692,429	\$1,013,399	\$1,056,350	\$847,656	(\$208,694)
	N51010: Clerical	\$542,874	\$601,019	\$626,739	\$350,063	(\$276,676)
	N51012: Clerical Addtl Hrs	\$78,353	\$62,011	\$9,216	\$9,216	\$0
	N51200: Technical Professionals	\$578,295	\$451,306	\$554,772	\$564,397	\$9,625
	N51700: Temporary Help	\$20,095	\$36,494	\$2,450	\$2,450	\$0
	N52001: Contracted Services	\$10,608	\$5,036	-	-	-
	N52002: Copier / Machine Rental	\$1,158	\$1,628	\$1,800	\$1,800	\$0
	N52102: Bank Fees	\$51,629	\$72,655	\$65,000	\$65,000	\$0
	N52201: Consultants	\$59,342	\$48,600	\$50,599	\$50,599	\$0
	N52502: Software Subscriptions	\$50,755	\$43,711	\$43,711	\$43,711	\$0
	N52706: Contracted Maintenance / Repairs	\$1,950	\$2,966	\$1,940	\$1,940	\$0
	N53101: Office	\$13,921	\$12,092	\$10,474	\$10,474	\$0

Expenditures by Cost Center Business Services

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
	N53102: Printing	\$292	\$882	\$1,000	\$1,000	\$0
	N53103: Postage/Courier Service	\$34	-	\$100	\$100	\$0
	N53204: Books/Subs/Periodicals	\$94	-	\$300	\$300	\$0
	N54101: Mileage, Parking, Tolls	\$1,683	\$995	\$3,000	\$3,000	\$0
	N54102: Professional Dues	\$2,383	\$2,061	\$7,652	\$7,652	\$0
	N54103: Travel/Conferences	\$2,571	\$4,010	\$14,480	\$14,480	\$0
	N54401: Health Insurance-Employees	-	-	-	\$299,777	\$299,777
	N54403: Dental Insurance-Employees	-	-	-	\$12,135	\$12,135
	N54405: Life Insurance-Employees	-	-	-	\$3,780	\$3,780
	N54407: Retirement-Teachers	-	-	-	\$29,119	\$29,119
	N54408: Retirement-Employees	-	-	-	\$107,312	\$107,312
	N54409: Social Security	-	-	-	\$136,131	\$136,131
	N54411: Worker's Compensation	-	-	-	\$12,990	\$12,990
	N54606: Debt Service-Interest	\$207,134	\$101,125	\$89,222	\$77,115	(\$12,107)
	N55101: Office Furniture/Equipment	\$0	\$5,645	\$500	\$500	\$0
	N55102: Computers/Business Equipment	\$7,645	\$15,739	\$7,377	\$7,377	\$0
	N55103: Software	-	-	\$500	\$500	\$0
	N89001: Indirect Cost Recovery	(\$635,090)	(\$677,986)	(\$587,731)	(\$587,731)	\$0
Total Finance		\$1,688,154	\$1,803,386	\$1,959,451	\$2,072,845	\$113,394
Procurement						
	N51000: Professional	\$109,133	\$139,712	\$118,068	\$122,036	\$3,968
	N51010: Clerical	\$102,505	\$106,848	\$115,590	\$126,575	\$10,985
	N51200: Technical Professionals	\$596,403	\$503,946	\$619,926	\$527,035	(\$92,891)
	N52001: Contracted Services	-	\$550	\$3,499	\$3,499	\$0
	N52002: Copier / Machine Rental	\$1,040	\$109	\$1,760	\$1,760	\$0
	N52706: Contracted Maintenance / Repairs	\$16,774	\$14,403	\$6,500	\$6,500	\$0
	N53101: Office	\$5,085	\$5,709	\$4,900	\$4,900	\$0
	N53102: Printing	\$10	-	\$450	\$450	\$0
	N53103: Postage/Courier Service	-	-	\$50	\$50	\$0
	N53204: Books/Subs/Periodicals	-	-	\$110	\$110	\$0
	N53303: Uniforms	-	\$270	\$1,800	\$1,800	\$0
	N54101: Mileage, Parking, Tolls	-	\$177	\$1,850	\$1,850	\$0
	N54102: Professional Dues	\$640	\$670	\$1,448	\$1,448	\$0
	N54103: Travel/Conferences	\$2,436	\$7,809	\$6,300	\$6,300	\$0
	N54401: Health Insurance-Employees	-	-	-	\$126,061	\$126,061
	N54403: Dental Insurance-Employees	-	-	-	\$4,594	\$4,594
	N54405: Life Insurance-Employees	-	-	-	\$1,656	\$1,656
	N54407: Retirement-Teachers	-	-	-	\$10,142	\$10,142
	N54408: Retirement-Employees	-	-	-	\$53,113	\$53,113



Expenditures by Cost Center Business Services

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
	N54409: Social Security	-	-	-	\$59,636	\$59,636
	N54411: Worker's Compensation	-	-	-	\$5,691	\$5,691
	N55001: Equipment 55001	\$559	\$106	\$2,000	\$2,000	\$0
	N55102: Computers/Business Equipment	-	\$4,836	\$1,204	\$1,204	\$0
Total Procurement		\$834,584	\$785,143	\$885,455	\$1,068,409	\$182,954
Risk Management						
	N51000: Professional	-	-	-	\$131,945	\$131,945
	N51010: Clerical	-	-	-	\$75,705	\$75,705
	N54401: Health Insurance-Employees	-	-	-	\$30,432	\$30,432
	N54403: Dental Insurance-Employees	-	-	-	\$1,298	\$1,298
	N54405: Life Insurance-Employees	-	-	-	\$280	\$280
	N54408: Retirement-Employees	-	-	-	\$20,491	\$20,491
	N54409: Social Security	-	-	-	\$15,914	\$15,914
	N54411: Worker's Compensation	-	-	-	\$1,519	\$1,519
Total Risk Management		-	-	-	\$277,585	\$277,585
Payroll						
	N51000: Professional	-	-	-	\$119,778	\$119,778
	N51010: Clerical	-	-	-	\$273,531	\$273,531
	N54401: Health Insurance-Employees	-	-	-	\$61,531	\$61,531
	N54403: Dental Insurance-Employees	-	-	-	\$2,596	\$2,596
	N54405: Life Insurance-Employees	-	-	-	\$838	\$838
	N54407: Retirement-Teachers	-	-	-	\$16,656	\$16,656
	N54409: Social Security	-	-	-	\$30,193	\$30,193
	N54411: Worker's Compensation	-	-	-	\$2,881	\$2,881
Total Payroll		-	-	-	\$508,004	\$508,004
Distribution Center						
	N51400: Maintenance/Mechanics/Techs	-	-	-	\$108,358	\$108,358
	N54401: Health Insurance-Employees	-	-	-	\$25,771	\$25,771
	N54403: Dental Insurance-Employees	-	-	-	\$843	\$843
	N54405: Life Insurance-Employees	-	-	-	\$230	\$230
	N54408: Retirement-Employees	-	-	-	\$10,673	\$10,673
	N54409: Social Security	-	-	-	\$8,289	\$8,289
	N54411: Worker's Compensation	-	-	-	\$791	\$791
Total Distribution Center		-	-	-	\$154,956	\$154,956
Total - Business Services		\$2,522,738	\$2,588,529	\$2,844,906	\$4,081,799	\$1,236,893

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Curriculum and Instruction Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	Change FY24 - FY25
Curriculum and Instruction	\$ 117,954,244	\$ 132,436,240	\$ 28,911,442	\$ 201,838,782	\$ 172,927,340
CIA - Exec Director Office	4,535,372	5,004,891	5,382,809	1,519,695	(3,863,114)
CIA - Accountability	725,890	786,010	967,438	3,060,175	2,092,737
CIA - Innovation & Learning	1,547,712	1,810,962	2,052,040	2,969,288	917,248
CIA - Professional Development	2,181,793	1,047,614	927,319	3,722,313	2,794,994
CIA - Supp Instr and Tutoring	254,633	87,327	574,953	821,141	246,188
CIA - Fine Arts	14,471,163	16,206,771	27,030	23,349,782	23,322,752
CIA - Early Childhood	3,346,211	4,535,785	4,689,855	8,327,966	3,638,111
CIA - Magnet & CTE Programs	10,360,728	11,513,498	3,457,940	19,960,718	16,502,778
CIA - Outdoor Education	415,258	605,485	645,037	1,105,808	460,771
CIA - Phys Ed, Adaptive Phys Ed and Health Ed	12,650,867	15,139,015	308,063	22,578,008	22,269,945
CIA - Science	13,456,551	14,924,729	1,202,199	21,020,049	19,817,850
CIA - World Languages & ESOL	4,903,101	5,669,390	1,441,414	9,580,283	8,138,869
CIA - Mathematics	13,444,934	14,938,153	-	22,822,590	22,822,590
CIA - English Language Arts	17,681,418	20,298,591	-	31,356,022	31,356,022
CIA - Social Studies	11,999,385	13,206,616	-	19,627,920	19,627,920
CIA - Library/Media	5,979,228	6,661,403	7,235,345	10,017,024	2,781,679

Program Overview

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

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

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

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

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

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

Office of Accountability

Program Overview

The Office of Accountability (OA) provides support to numerous stakeholders regarding the local and state assessment program, accountability measures, and professional development using data analysis. Various reports regarding

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

Innovation and Learning

Program Overview

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

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

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

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

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

Professional Development

Program Overview

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

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

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

of the Office of Professional Development is guided by the Board of Education, the Superintendent, national and state guidelines, current research on content and pedagogy, and educational reforms.

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

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

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

Supplemental Instruction and Tutoring

Program Overview

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

Fine Arts

Program Overview

The Office of Fine Arts provides a well-articulated and comprehensive program of study for all grades Pre-K through 12, in art, dance, drama, and music, aligned with state and national standards related to: creating, performing/presenting/producing, responding, and connecting. The Fine Arts program provides opportunities for students to develop abilities that foster expression, a sensitivity to cultural diversity and equity, and the capacity to embrace the sensory stimuli of everyday life. The primary purpose of the Fine Arts curriculum is to establish a foundation for a life-long relationship with the arts for every student.

Early Childhood

Program Overview

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

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

Kindergarten is a highly structured academic setting for children to begin formal education. The full-day program includes all academic subjects such as reading, English, Language Arts, mathematics, science, and social studies, as well as special area subjects art, music, media center, and physical education. Children enter school and are assessed

throughout the year to monitor growth and skills to be ready for first grade. A variety of resources are available to Kindergarten children from intervention to enrichment to meet each child's needs throughout the year.

Magnet/Technical Programs

Magnet Programs

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

Harford Technical High School

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

Program Overview

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

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

International Baccalaureate

Program Overview

The International Baccalaureate (IB) Diploma Program offered at Edgewood High School is a rigorous, accelerated academic course of study allowing students to choose their paths of study, be active, well-rounded individuals, as well as engaged world citizens. There are currently 198 students enrolled in the program in grades nine through twelve, with approximately fifty-five freshmen entering each fall. IB serves a diverse student population representing all areas of Harford County. Several students bring a more global perspective, having lived in other states and countries around the world.

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

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

Natural Resources and Agricultural Sciences

Program Overview

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

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

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

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

Oracle Academy

Program Overview

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

ORACLE ACADEMY CURRICULUM — JAVA PATHWAY

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

ORACLE ACADEMY CURRICULUM — DATABASE PATHWAY

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

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

Pathways in Early College High School – P-TECH

Program Overview

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

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

Science and Math Academy

Program Overview

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

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

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

JROTC

Program Overview

The Army Junior Reserve Officers' Training Corps (AJROTC) is one of the largest character development, leadership, and citizenship programs for youth in the world. The mission of the Army JROTC program is to "to motivate young people to be better citizens." This program helps students build a strong knowledge base of self-discovery and leadership skills applicable to many leadership and managerial situations in both the military and civilian sectors. Mastery of the Army Junior ROTC standards through project-based learning, service learning and leadership development activities prepares students for the 21st Century leadership responsibilities

Teacher Academy of Maryland (TAM)

Program Overview

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

Career and Technical Education

Program Overview

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

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

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

Outdoor Education

Program Overview

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

Physical Education – High School

Program Overview

The Office of High School Physical Education and Athletics implements a comprehensive and rigorous course of study that develops physically literate individuals who have the knowledge, skills and confidence to enjoy a physically active lifestyle throughout adulthood. The study of High School Physical Education focuses on motor skills and patterns, development of health enhancing fitness, and an understanding of movement concepts, principles, strategies and tactics.

Health Education - Elementary and Middle School

Program Overview

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

Science

Program Overview

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

World Languages & ESOL

Program Overview - World Languages

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

Program Overview – English Students of Other Languages (ESOL)

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

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

All English Language Learners participate in a statewide standardized language proficiency assessment, World-Class Instructional Design and Assessment (WIDA ACCESS) for ELLs, in order to measure their yearly progress. This standardized language proficiency assessment is administered by the ESOL staff in January and February and consists of Listening, Speaking, Reading, and Writing subtests.

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

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

Mathematics

Program Overview

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

Reading, English, and Language Arts

Program Overview

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

Social Sciences

Program Overview

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

School Library Media Program

Program Overview

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

Expenditures by Cost Center Curriculum/Instruction/Assessment

FTE by Position

Position	FY24 Budget	FY25 Budget	FY24 - FY25 Change
Teacher / Counselor	1,571.10	1,612.10	41.00
Directors	2.00	2.00	0.00
Supervisor	11.00	10.00	(1.00)
Assistant Supervisor	4.00	6.00	2.00
Administrator	2.00	2.00	0.00
Specialist - 12 Month	3.00	3.00	0.00
Technicians	1.00	-	(1.00)
Swim Technicians	3.00	3.00	0.00
Media Technicians	30.00	30.00	0.00
Instructional Assistants	50.00	58.00	8.00
Clerical - 12 Month	16.00	17.00	1.00
Position Total	1,693.10	1,743.10	50.00

Total Cost Center Budget / Actuals - by Object

Account	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
Salaries	\$115,961,371	\$130,062,150	\$25,594,523	\$152,667,561	\$127,073,038
Total Contracted Services	\$763,701	\$457,258	\$2,242,249	\$2,282,249	\$40,000
Total Supplies	\$773,426	\$899,419	\$619,464	\$409,408	(\$210,056)
Total Equipment	\$359,413	\$826,577	\$289,111	\$289,111	\$0
Total Other Charges	\$96,335	\$190,836	\$166,095	\$166,095	\$0
Total Fixed Charges	-	-	-	\$46,024,360	\$46,024,360
Total - Curriculum/Instruction/Assessment	\$117,954,246	\$132,436,241	\$28,911,442	\$201,838,784	\$172,927,342

Budget / Actuals by Cost Center (Departments)

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
CIA - Exec Dir Office						
	N51000: Professional	\$3,691,734	\$4,067,394	\$4,415,987	\$517,968	(\$3,898,019)
	N51001: Professional - Substitutes	\$65	-	-	-	-
	N51010: Clerical	\$673,880	\$661,574	\$700,716	\$56,933	(\$643,783)
	N51012: Clerical Addtl Hrs	-	-	\$225	\$225	\$0
	N51100: Teachers - Classroom	-	-	-	\$635,546	\$635,546
	N51200: Technical Professionals	-	\$88,740	\$94,918	-	(\$94,918)
	N51700: Temporary Help	-	\$22,508	\$25,772	\$25,772	\$0
	N51800: Other Salaries	\$32,053	\$22,662	\$573	\$573	\$0
	N52002: Copier / Machine Rental	\$7,291	\$10,584	\$9,700	\$9,700	\$0
	N52201: Consultants	\$3,799	\$3,245	\$5,000	\$5,000	\$0
	N53101: Office	\$22,787	\$16,103	\$14,231	\$14,231	\$0
	N53102: Printing	\$22	\$467	\$500	\$500	\$0
	N53103: Postage/Courier Service	\$6,717	\$2,469	\$500	\$500	\$0
	N54101: Mileage, Parking, Tolls	\$15,725	\$25,557	\$33,470	\$33,470	\$0
	N54102: Professional Dues	\$803	\$1,883	\$2,000	\$2,000	\$0
	N54103: Travel/Conferences	\$36,359	\$73,296	\$40,000	\$40,000	\$0
	N54401: Health Insurance-Employees	-	-	-	\$63,382	\$63,382
	N54403: Dental Insurance-Employees	-	-	-	\$1,503	\$1,503
	N54405: Life Insurance-Employees	-	-	-	\$702	\$702

Expenditures by Cost Center Curriculum/Instruction/Assessment

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
	N54407: Retirement-Teachers	-	-	-	\$24,273	\$24,273
	N54409: Social Security	-	-	-	\$44,002	\$44,002
	N54411: Worker's Compensation	-	-	-	\$4,199	\$4,199
	N55101: Office Furniture/Equipment	\$3,159	\$2,071	\$3,167	\$3,167	\$0
	N55102: Computers/Business Equipment	\$40,979	\$6,339	\$36,050	\$36,050	\$0
Total CIA - Exec Dir Office		\$4,535,372	\$5,004,891	\$5,382,809	\$1,519,695	(\$3,863,114)
CIA - Accountability						
	N51000: Professional	\$226,313	\$247,881	\$259,132	\$267,435	\$8,303
	N51010: Clerical	\$99,696	\$120,441	\$124,688	\$127,225	\$2,537
	N51100: Teachers - Classroom	-	-	-	\$1,432,681	\$1,432,681
	N51200: Technical Professionals	\$162,834	\$190,143	\$199,426	\$207,206	\$7,780
	N51700: Temporary Help	\$8,548	\$3,812	\$8,000	\$8,000	\$0
	N52002: Copier / Machine Rental	\$9,479	\$4,196	\$10,000	\$10,000	\$0
	N52706: Contracted Maintenance / Repairs	-	-	\$1,000	\$1,000	\$0
	N52707: Testing Services	\$188,071	\$177,877	\$327,702	\$327,702	\$0
	N53001: Supplies 53001	\$5,137	\$5,447	\$5,000	\$5,000	\$0
	N53101: Office	\$1,185	\$4,136	\$5,400	\$5,400	\$0
	N53102: Printing	-	-	\$100	\$100	\$0
	N53103: Postage/Courier Service	-	-	\$200	\$200	\$0
	N53206: Testing Supplies	\$19,331	\$12,479	\$20,149	\$20,149	\$0
	N54101: Mileage, Parking, Tolls	\$671	\$1,213	\$2,327	\$2,327	\$0
	N54103: Travel/Conferences	\$1,778	\$3,679	\$1,000	\$1,000	\$0
	N54401: Health Insurance-Employees	-	-	-	\$356,317	\$356,317
	N54403: Dental Insurance-Employees	-	-	-	\$14,072	\$14,072
	N54405: Life Insurance-Employees	-	-	-	\$3,303	\$3,303
	N54407: Retirement-Teachers	-	-	-	\$76,460	\$76,460
	N54408: Retirement-Employees	-	-	-	\$20,410	\$20,410
	N54409: Social Security	-	-	-	\$155,988	\$155,988
	N54411: Worker's Compensation	-	-	-	\$14,885	\$14,885
	N55101: Office Furniture/Equipment	\$507	\$7,800	\$600	\$600	\$0
	N55102: Computers/Business Equipment	\$2,341	\$6,906	\$2,714	\$2,714	\$0
Total CIA - Accountability		\$725,890	\$786,010	\$967,438	\$3,060,175	\$2,092,737
CIA - Innovation and Learning						
	N51000: Professional	\$1,520,840	\$1,759,023	\$1,927,493	\$104,848	(\$1,822,645)
	N51001: Professional - Substitutes	\$3,428	\$17,225	\$53,291	\$0	(\$53,291)
	N51100: Teachers - Classroom	-	-	-	\$2,045,235	\$2,045,235
	N51101: Teachers - Classroom Subs	-	-	-	\$53,291	\$53,291
	N51200: Technical Professionals	-	-	-	\$96,661	\$96,661
	N51800: Other Salaries	\$7,500	\$12,800	\$11,192	\$0	(\$11,192)
	N53201: Materials of Instruction	\$15,943	\$21,915	\$60,064	\$1,500	(\$58,564)
	N54401: Health Insurance-Employees	-	-	-	\$375,009	\$375,009
	N54403: Dental Insurance-Employees	-	-	-	\$15,008	\$15,008
	N54405: Life Insurance-Employees	-	-	-	\$3,248	\$3,248
	N54407: Retirement-Teachers	-	-	-	\$85,469	\$85,469
	N54408: Retirement-Employees	-	-	-	\$9,521	\$9,521
	N54409: Social Security	-	-	-	\$163,862	\$163,862
	N54411: Worker's Compensation	-	-	-	\$15,636	\$15,636
Total CIA - Innovation and Learning		\$1,547,712	\$1,810,962	\$2,052,040	\$2,969,288	\$917,248

Expenditures by Cost Center Curriculum/Instruction/Assessment

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
CIA - Professional Development						
	N51000: Professional	\$1,349,634	\$608,175	\$575,623	\$150,625	(\$424,998)
	N51001: Professional - Substitutes	\$150,325	\$363,443	\$283,000	\$0	(\$283,000)
	N51010: Clerical	\$46,267	\$51,982	\$56,196	\$60,201	\$4,005
	N51100: Teachers - Classroom	-	-	-	\$2,446,196	\$2,446,196
	N51101: Teachers - Classroom Subs	-	-	-	\$280,000	\$280,000
	N51121: Instructional Support Substitutes	\$1,513	\$2,419	-	-	-
	N51200: Technical Professionals	\$147,899	-	-	-	-
	N51800: Other Salaries	\$26,203	-	-	-	-
	N52001: Contracted Services	-	\$238	-	-	-
	N52002: Copier / Machine Rental	\$1,262	\$1,452	-	-	-
	N52201: Consultants	\$90,000	-	-	-	-
	N53001: Supplies 53001	\$333,328	\$11,051	\$12,500	\$12,500	\$0
	N53101: Office	\$3,357	\$1,150	-	-	-
	N53102: Printing	\$396	\$67	-	-	-
	N54101: Mileage, Parking, Tolls	\$1,595	\$1,188	-	-	-
	N54103: Travel/Conferences	\$28,274	\$6,450	-	-	-
	N54401: Health Insurance-Employees	-	-	-	\$433,170	\$433,170
	N54403: Dental Insurance-Employees	-	-	-	\$16,423	\$16,423
	N54405: Life Insurance-Employees	-	-	-	\$4,427	\$4,427
	N54407: Retirement-Teachers	-	-	-	\$106,398	\$106,398
	N54409: Social Security	-	-	-	\$193,872	\$193,872
	N54411: Worker's Compensation	-	-	-	\$18,500	\$18,500
	N55102: Computers/Business Equipment	\$1,740	-	-	-	-
Total CIA - Professional Development		\$2,181,793	\$1,047,614	\$927,319	\$3,722,313	\$2,794,994
CIA - Supp Instr and Tutoring						
	N51000: Professional	\$220,952	-	\$433,543	\$127,296	(\$306,247)
	N51010: Clerical	-	-	-	\$43,665	\$43,665
	N51100: Teachers - Classroom	-	-	-	\$433,543	\$433,543
	N51120: Instructional Support	\$33,373	\$39,235	\$40,618	\$41,635	\$1,017
	N51800: Other Salaries	-	\$47,757	\$75,000	\$75,000	\$0
	N53001: Supplies 53001	\$308	\$335	\$25,792	\$25,792	\$0
	N54401: Health Insurance-Employees	-	-	-	\$38,218	\$38,218
	N54403: Dental Insurance-Employees	-	-	-	\$1,532	\$1,532
	N54405: Life Insurance-Employees	-	-	-	\$452	\$452
	N54407: Retirement-Teachers	-	-	-	\$3,618	\$3,618
	N54408: Retirement-Employees	-	-	-	\$12,539	\$12,539
	N54409: Social Security	-	-	-	\$16,296	\$16,296
	N54411: Worker's Compensation	-	-	-	\$1,555	\$1,555
Total CIA - Supp Instr and Tutoring		\$254,633	\$87,327	\$574,953	\$821,141	\$246,188
CIA - Fine Arts						
	N51000: Professional	\$14,246,944	\$15,761,831	\$3,894	\$140,532	\$136,638
	N51001: Professional - Substitutes	\$195,911	\$291,784	-	-	-
	N51010: Clerical	-	-	-	\$60,201	\$60,201
	N51100: Teachers - Classroom	-	-	-	\$17,474,286	\$17,474,286
	N51101: Teachers - Classroom Subs	-	-	-	\$524,025	\$524,025
	N51120: Instructional Support	-	\$10	-	-	-

Expenditures by Cost Center Curriculum/Instruction/Assessment

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
	N52301: Contracted Instruction	\$1,092	\$3,086	\$5,086	\$5,086	\$0
	N53001: Supplies 53001	\$870	\$5,485	\$1,072	\$6,622	\$5,550
	N54401: Health Insurance-Employees	-	-	-	\$2,771,165	\$2,771,165
	N54403: Dental Insurance-Employees	-	-	-	\$103,980	\$103,980
	N54405: Life Insurance-Employees	-	-	-	\$26,686	\$26,686
	N54407: Retirement-Teachers	-	-	-	\$741,913	\$741,913
	N54409: Social Security	-	-	-	\$1,349,528	\$1,349,528
	N54411: Worker's Compensation	-	-	-	\$128,778	\$128,778
	N55001: Equipment 55001	\$26,347	\$144,575	\$16,978	\$16,978	\$0
Total CIA - Fine Arts		\$14,471,163	\$16,206,771	\$27,030	\$23,349,782	\$23,322,752
CIA - Early Childhood						
	N51000: Professional	\$2,313,464	\$2,674,991	\$3,075,390	\$142,182	(\$2,933,208)
	N51001: Professional - Substitutes	\$79,977	\$98,921	\$20,909	\$0	(\$20,909)
	N51010: Clerical	-	-	-	\$83,627	\$83,627
	N51100: Teachers - Classroom	-	-	-	\$3,874,098	\$3,874,098
	N51101: Teachers - Classroom Subs	-	-	-	\$20,909	\$20,909
	N51120: Instructional Support	\$936,973	\$1,295,643	\$1,569,149	\$1,917,107	\$347,958
	N51121: Instructional Support Substitutes	\$6,559	\$4,715	\$16,438	\$0	(\$16,438)
	N53201: Materials of Instruction	\$9,239	\$461,515	\$7,969	\$7,969	\$0
	N54401: Health Insurance-Employees	-	-	-	\$1,458,382	\$1,458,382
	N54403: Dental Insurance-Employees	-	-	-	\$56,711	\$56,711
	N54405: Life Insurance-Employees	-	-	-	\$8,763	\$8,763
	N54407: Retirement-Teachers	-	-	-	\$252,282	\$252,282
	N54409: Social Security	-	-	-	\$461,862	\$461,862
	N54411: Worker's Compensation	-	-	-	\$44,073	\$44,073
Total CIA - Early Childhood		\$3,346,211	\$4,535,785	\$4,689,855	\$8,327,966	\$3,638,111
CIA - Magnet and CTE Programs						
	N51000: Professional	\$9,609,821	\$11,077,484	\$1,527,954	\$143,491	(\$1,384,463)
	N51001: Professional - Substitutes	\$166,271	\$138,057	-	-	-
	N51010: Clerical	-	-	-	\$62,581	\$62,581
	N51100: Teachers - Classroom	-	-	-	\$13,407,731	\$13,407,731
	N51101: Teachers - Classroom Subs	-	-	-	\$127,436	\$127,436
	N51120: Instructional Support	\$39,620	\$46,562	-	\$49,348	\$49,348
	N51121: Instructional Support Substitutes	(\$1,632)	-	-	-	-
	N51800: Other Salaries	\$11,013	\$12,570	\$10,426	\$10,426	\$0
	N52201: Consultants	\$11,650	\$11,650	\$12,200	\$12,200	\$0
	N52301: Contracted Instruction	\$256,511	\$8,216	\$1,660,450	\$1,660,450	\$0
	N52302: Program Evaluation	\$32,603	\$40,867	\$41,250	\$41,250	\$0
	N52707: Testing Services	\$28,203	\$26,299	\$32,800	\$32,800	\$0
	N53001: Supplies 53001	\$57,465	\$70,902	\$49,207	\$49,207	\$0
	N53103: Postage/Courier Service	\$78	\$1,511	\$1,500	\$1,500	\$0
	N53201: Materials of Instruction	\$22,870	\$11,462	\$45,415	\$10,790	(\$34,625)
	N53203: Textbooks	\$12,911	(\$771)	\$8,927	\$0	(\$8,927)
	N53204: Books/Subs/Periodicals	\$369	\$319	\$1,000	\$1,000	\$0
	N54101: Mileage, Parking, Tolls	\$995	\$2,290	\$3,800	\$3,800	\$0
	N54103: Travel/Conferences	\$5,096	\$23,155	\$12,778	\$12,778	\$0
	N54401: Health Insurance-Employees	-	-	-	\$2,449,577	\$2,449,577
	N54403: Dental Insurance-Employees	-	-	-	\$91,953	\$91,953

Expenditures by Cost Center Curriculum/Instruction/Assessment

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
	N54405: Life Insurance-Employees	-	-	-	\$23,296	\$23,296
	N54407: Retirement-Teachers	-	-	-	\$571,953	\$571,953
	N54409: Social Security	-	-	-	\$1,047,009	\$1,047,009
	N54411: Worker's Compensation	-	-	-	\$99,911	\$99,911
	N55102: Computers/Business Equipment	\$5,077	\$5,392	\$5,899	\$5,899	\$0
	N55201: Instructional Equipment	\$101,807	\$37,534	\$44,334	\$44,334	\$0
Total CIA - Magnet and CTE Programs		\$10,360,728	\$11,513,498	\$3,457,940	\$19,960,718	\$16,502,778
CIA - Outdoor Education						
	N51000: Professional	\$352,023	\$365,750	\$373,903	\$146,281	(\$227,622)
	N51010: Clerical	-	-	-	\$67,237	\$67,237
	N51100: Teachers - Classroom	-	-	-	\$401,669	\$401,669
	N51800: Other Salaries	\$53,232	\$182,510	\$195,914	\$195,914	\$0
	N52706: Contracted Maintenance / Repairs	\$5,513	\$5,325	\$5,500	\$5,500	\$0
	N53201: Materials of Instruction	-	\$20	-	-	-
	N54001: Other Charges	\$4,490	\$9,568	\$12,000	\$12,000	\$0
	N54107: Program Meals & Refreshments	-	\$42,313	\$57,720	\$57,720	\$0
	N54401: Health Insurance-Employees	-	-	-	\$135,322	\$135,322
	N54403: Dental Insurance-Employees	-	-	-	\$5,388	\$5,388
	N54405: Life Insurance-Employees	-	-	-	\$1,084	\$1,084
	N54407: Retirement-Teachers	-	-	-	\$26,021	\$26,021
	N54409: Social Security	-	-	-	\$47,171	\$47,171
	N54411: Worker's Compensation	-	-	-	\$4,501	\$4,501
Total CIA - Outdoor Education		\$415,258	\$605,485	\$645,037	\$1,105,808	\$460,771
CIA - Phys Ed, Adaptive Phys Ed and Health ed						
	N51000: Professional	\$12,161,162	\$14,114,780	\$30,011	\$155,234	\$125,223
	N51001: Professional - Substitutes	\$193,332	\$316,246	-	-	-
	N51010: Clerical	-	-	-	\$61,024	\$61,024
	N51100: Teachers - Classroom	-	-	-	\$16,397,771	\$16,397,771
	N51101: Teachers - Classroom Subs	-	-	-	\$449,164	\$449,164
	N51120: Instructional Support	\$136,405	\$110,538	\$114,946	\$121,268	\$6,322
	N51121: Instructional Support Substitutes	\$119	-	-	-	-
	N52301: Contracted Instruction	-	\$2,040	\$6,500	\$6,500	\$0
	N52602: Inspections	\$11,373	\$10,549	\$5,000	\$5,000	\$0
	N53001: Supplies 53001	-	\$6,769	\$6,800	\$6,800	\$0
	N53201: Materials of Instruction	\$12,294	\$10,892	\$14,196	\$14,196	\$0
	N54401: Health Insurance-Employees	-	-	-	\$2,994,966	\$2,994,966
	N54403: Dental Insurance-Employees	-	-	-	\$117,107	\$117,107
	N54405: Life Insurance-Employees	-	-	-	\$27,667	\$27,667
	N54407: Retirement-Teachers	-	-	-	\$699,377	\$699,377
	N54409: Social Security	-	-	-	\$1,270,122	\$1,270,122
	N54411: Worker's Compensation	-	-	-	\$121,201	\$121,201
	N55001: Equipment 55001	-	-	\$2,990	\$2,990	\$0
	N55202: Playground	\$136,183	\$567,201	\$127,620	\$127,620	\$0
Total CIA - Phys Ed, Adaptive Phys Ed and Health ed		\$12,650,867	\$15,139,015	\$308,063	\$22,578,008	\$22,269,945
CIA - Science						
	N51000: Professional	\$12,988,713	\$14,334,521	\$841,646	\$133,672	(\$707,974)
	N51001: Professional - Substitutes	\$161,514	\$231,445	\$5,241	\$0	(\$5,241)

Expenditures by Cost Center Curriculum/Instruction/Assessment

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
	N51010: Clerical	-	-	-	\$111,234	\$111,234
	N51100: Teachers - Classroom	-	-	-	\$15,166,562	\$15,166,562
	N51101: Teachers - Classroom Subs	-	-	-	\$419,220	\$419,220
	N51120: Instructional Support	-	\$20	-	-	-
	N51800: Other Salaries	-	\$11,470	\$20,000	\$20,000	\$0
	N52001: Contracted Services	\$7,538	\$2,837	\$7,543	\$7,543	\$0
	N52002: Copier / Machine Rental	\$1,004	\$1,272	\$1,350	\$1,350	\$0
	N52502: Software Subscriptions	\$3,020	\$3,308	\$3,000	\$3,000	\$0
	N52601: Bus/Transportation Contracts	\$86,526	\$121,836	\$101,503	\$101,503	\$0
	N52706: Contracted Maintenance / Repairs	-	-	\$1,658	\$1,658	\$0
	N53001: Supplies 53001	\$75,489	\$71,358	\$73,500	\$73,500	\$0
	N53201: Materials of Instruction	-	-	\$6,153	\$1,000	(\$5,153)
	N53203: Textbooks	-	\$8,481	\$2,000	\$2,000	\$0
	N53208: Instructional Kits	\$92,124	\$99,825	\$100,000	\$100,000	\$0
	N54103: Travel/Conferences	\$549	\$246	\$500	\$500	\$0
	N54401: Health Insurance-Employees	-	-	-	\$2,772,088	\$2,772,088
	N54403: Dental Insurance-Employees	-	-	-	\$104,577	\$104,577
	N54405: Life Insurance-Employees	-	-	-	\$25,452	\$25,452
	N54407: Retirement-Teachers	-	-	-	\$642,176	\$642,176
	N54408: Retirement-Employees	-	-	-	\$5,159	\$5,159
	N54409: Social Security	-	-	-	\$1,177,397	\$1,177,397
	N54411: Worker's Compensation	-	-	-	\$112,353	\$112,353
	N55001: Equipment 55001	\$36,441	\$37,695	\$27,609	\$27,609	\$0
	N55102: Computers/Business Equipment	\$3,634	\$418	\$10,496	\$10,496	\$0
Total CIA - Science		\$13,456,551	\$14,924,729	\$1,202,199	\$21,020,049	\$19,817,850
CIA - World Languages and ESOL						
	N51000: Professional	\$4,817,402	\$5,594,882	\$1,434,384	\$158,822	(\$1,275,562)
	N51001: Professional - Substitutes	\$67,866	\$53,399	\$3,030	\$0	(\$3,030)
	N51010: Clerical	-	-	-	\$44,976	\$44,976
	N51100: Teachers - Classroom	-	-	-	\$6,893,069	\$6,893,069
	N51101: Teachers - Classroom Subs	-	-	-	\$162,733	\$162,733
	N52001: Contracted Services	-	\$932	-	-	-
	N52201: Consultants	\$17,834	\$20,178	\$4,000	\$44,000	\$40,000
	N54401: Health Insurance-Employees	-	-	-	\$1,325,710	\$1,325,710
	N54403: Dental Insurance-Employees	-	-	-	\$53,799	\$53,799
	N54405: Life Insurance-Employees	-	-	-	\$12,308	\$12,308
	N54407: Retirement-Teachers	-	-	-	\$290,568	\$290,568
	N54409: Social Security	-	-	-	\$542,528	\$542,528
	N54411: Worker's Compensation	-	-	-	\$51,771	\$51,771
Total CIA - World Languages and ESOL		\$4,903,101	\$5,669,390	\$1,441,414	\$9,580,283	\$8,138,869
CIA - Mathematics						
	N51000: Professional	\$13,268,691	\$14,691,430	-	\$274,606	\$274,606
	N51001: Professional - Substitutes	\$176,243	\$246,723	-	-	-
	N51010: Clerical	-	-	-	\$62,581	\$62,581
	N51100: Teachers - Classroom	-	-	-	\$16,636,138	\$16,636,138
	N51101: Teachers - Classroom Subs	-	-	-	\$464,137	\$464,137
	N54401: Health Insurance-Employees	-	-	-	\$3,105,560	\$3,105,560
	N54403: Dental Insurance-Employees	-	-	-	\$117,745	\$117,745

Expenditures by Cost Center Curriculum/Instruction/Assessment

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
	N54405: Life Insurance-Employees	-	-	-	\$28,479	\$28,479
	N54407: Retirement-Teachers	-	-	-	\$712,958	\$712,958
	N54409: Social Security	-	-	-	\$1,296,654	\$1,296,654
	N54411: Worker's Compensation	-	-	-	\$123,733	\$123,733
Total CIA - Mathematics		\$13,444,934	\$14,938,153	-	\$22,822,590	\$22,822,590
CIA - English Language Arts						
	N51000: Professional	\$17,487,168	\$19,926,277	-	\$278,392	\$278,392
	N51001: Professional - Substitutes	\$194,250	\$372,294	-	-	-
	N51010: Clerical	-	-	-	\$56,308	\$56,308
	N51100: Teachers - Classroom	-	-	-	\$23,267,546	\$23,267,546
	N51101: Teachers - Classroom Subs	-	-	-	\$658,491	\$658,491
	N51120: Instructional Support	-	\$20	-	-	-
	N54401: Health Insurance-Employees	-	-	-	\$3,943,437	\$3,943,437
	N54403: Dental Insurance-Employees	-	-	-	\$150,618	\$150,618
	N54405: Life Insurance-Employees	-	-	-	\$37,822	\$37,822
	N54407: Retirement-Teachers	-	-	-	\$988,436	\$988,436
	N54409: Social Security	-	-	-	\$1,802,926	\$1,802,926
	N54411: Worker's Compensation	-	-	-	\$172,044	\$172,044
Total CIA - English Language Arts		\$17,681,418	\$20,298,591	-	\$31,356,022	\$31,356,022
CIA - Social Studies						
	N51000: Professional	\$11,870,743	\$13,023,882	-	\$136,359	\$136,359
	N51001: Professional - Substitutes	\$128,642	\$182,694	-	-	-
	N51010: Clerical	-	-	-	\$62,581	\$62,581
	N51100: Teachers - Classroom	-	-	-	\$14,570,034	\$14,570,034
	N51101: Teachers - Classroom Subs	-	-	-	\$374,267	\$374,267
	N51120: Instructional Support	-	\$40	-	-	-
	N54401: Health Insurance-Employees	-	-	-	\$2,506,542	\$2,506,542
	N54403: Dental Insurance-Employees	-	-	-	\$97,605	\$97,605
	N54405: Life Insurance-Employees	-	-	-	\$25,049	\$25,049
	N54407: Retirement-Teachers	-	-	-	\$619,419	\$619,419
	N54409: Social Security	-	-	-	\$1,128,388	\$1,128,388
	N54411: Worker's Compensation	-	-	-	\$107,676	\$107,676
Total CIA - Social Studies		\$11,999,385	\$13,206,616	-	\$19,627,920	\$19,627,920
CIA - Library / Media						
	N51000: Professional	\$4,739,759	\$5,214,076	\$5,662,800	\$43,859	(\$5,618,941)
	N51001: Professional - Substitutes	\$74,874	\$111,545	\$89,343	\$0	(\$89,343)
	N51010: Clerical	\$25,670	\$13,148	\$12,844	\$13,493	\$649
	N51100: Teachers - Classroom	-	-	-	\$5,960,269	\$5,960,269
	N51111: Teachers - Non-Classroom Subs	-	-	-	\$89,343	\$89,343
	N51120: Instructional Support	\$1,038,033	\$1,221,457	\$1,283,950	\$1,320,610	\$36,660
	N51121: Instructional Support Substitutes	\$386	\$251	-	-	-
	N51800: Other Salaries	\$17,167	\$12,973	\$16,958	\$16,958	\$0
	N52002: Copier / Machine Rental	\$934	\$1,272	\$1,007	\$1,007	\$0
	N53001: Supplies 53001	\$26,670	\$26,647	\$27,593	\$27,593	\$0
	N53207: Library/Media	\$54,536	\$49,389	\$129,696	\$21,359	(\$108,337)
	N54101: Mileage, Parking, Tolls	-	-	\$500	\$500	\$0
	N54401: Health Insurance-Employees	-	-	-	\$1,515,309	\$1,515,309

Expenditures by Cost Center Curriculum/Instruction/Assessment

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
	N54403: Dental Insurance-Employees	-	-	-	\$58,725	\$58,725
	N54405: Life Insurance-Employees	-	-	-	\$12,751	\$12,751
	N54407: Retirement-Teachers	-	-	-	\$308,294	\$308,294
	N54409: Social Security	-	-	-	\$562,614	\$562,614
	N54411: Worker's Compensation	-	-	-	\$53,687	\$53,687
	N55102: Computers/Business Equipment	\$1,198	\$10,646	\$10,654	\$10,654	\$0
Total CIA - Library / Media		\$5,979,228	\$6,661,403	\$7,235,345	\$10,017,024	\$2,781,679
Total - Curriculum/Instruction/Assessment		\$117,954,246	\$132,436,241	\$28,911,442	\$201,838,784	\$172,927,342

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Education Services

	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	Change FY24 - FY25
Education Services	\$ 92,851,727	\$ 108,477,541	\$ 225,840,658	\$ 141,175,406	\$ (84,665,252)
Elementary School Ed Office	70,447,597	83,653,902	204,685,995	24,468,913	(180,217,082)
Kindergarten	-	-	-	16,464,127	16,464,127
First Grade	-	-	-	15,882,442	15,882,442
Second Grade	-	-	-	15,062,460	15,062,460
Third Grade	-	-	-	12,702,805	12,702,805
Fourth Grade	-	-	-	12,841,727	12,841,727
Fifth Grade	-	-	-	12,410,557	12,410,557
Middle School Ed Office	5,197,820	5,538,009	-	6,896,681	6,896,681
High School Ed Office	6,857,879	7,522,529	10,786,742	10,824,144	37,402
Special Schools Office	572,514	1,208,365	-	1,668,040	1,668,040
School Cost Centers	6,605,870	6,824,547	6,212,196	7,623,792	1,411,596
Interscholastic Athletics	2,381,395	2,839,056	3,220,512	3,260,225	39,713
Student Activities	788,652	891,133	935,213	1,069,493	134,280

Program Overview

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

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

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

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

Interscholastic Athletics

Program Overview

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

Approximately 300 students from our 10 high schools, Harford Academy and Future Links have taken advantage of this opportunity.

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

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

Student Activities

Program Overview

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

Expenditures by Cost Center Education Services

FTE by Position

Position	FY24 Budget	FY25 Budget	FY24 - FY25 Change
Teacher / Counselor	771.00	784.00	13.00
Directors	4.00	5.00	1.00
Principal	52.00	53.00	1.00
Assistant Principal	95.00	94.00	(1.00)
Supervisor	1.00	1.00	0.00
Technicians	7.00	7.00	0.00
Instructional Assistants	48.00	49.00	1.00
Clerical - 12 Month	82.00	81.00	(1.00)
Clerical - 10 Month	59.00	60.00	1.00
Position Total	1,119.00	1,134.00	15.00

Total Cost Center Budget / Actuals - by Object

Account	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
Salaries	\$83,143,290	\$92,617,803	\$208,627,234	\$99,550,269	(\$109,076,965)
Total Contracted Services	\$1,046,973	\$1,295,558	\$1,428,976	\$1,565,900	\$136,924
Total Supplies	\$1,780,770	\$3,152,312	\$3,424,420	\$2,525,807	(\$898,613)
Total Equipment	\$240,296	\$4,533,371	\$6,053,193	\$236,187	(\$5,817,006)
Total Other Charges	\$34,528	\$53,950	\$94,639	\$94,639	\$0
Total Fixed Charges	-	-	-	\$29,578,812	\$29,578,812
Total - Education Services	\$86,245,856	\$101,652,994	\$219,628,462	\$133,551,614	(\$86,076,848)

Budget / Actuals by Cost Center (Departments)

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
Elementary School Ed Office						
	N51000: Professional	\$61,916,522	\$69,617,755	\$183,476,926	\$10,834,648	(\$172,642,278)
	N51001: Professional - Substitutes	\$1,304,845	\$1,430,342	\$2,755,117	\$0	(\$2,755,117)
	N51010: Clerical	\$3,000,658	\$3,178,479	\$6,110,195	\$3,271,085	(\$2,839,110)
	N51011: Clerical Substitutes	\$18,129	\$48,916	\$60,862	\$62,232	\$1,370
	N51012: Clerical Addtl Hrs	\$12,534	\$3,313	\$45,000	\$68,535	\$23,535
	N51120: Instructional Support	\$1,186,575	\$1,459,438	\$2,086,989	\$1,715,419	(\$371,570)
	N51121: Instructional Support Substitutes	\$15,517	\$8,254	\$25,195	\$41,083	\$15,888
	N51130: Inclusion Helpers	\$23,369	\$29,505	\$180,596	-	(\$180,596)
	N51131: Inclusion Helpers - Substitutes	-	-	\$1,000	\$0	(\$1,000)
	N51700: Temporary Help	\$28,307	\$34,939	\$51,047	\$41,047	(\$10,000)
	N51800: Other Salaries	\$727,200	\$12,720	\$241,034	\$11,192	(\$229,842)
	N52002: Copier / Machine Rental	\$1,048	\$4,096	\$61,576	\$3,500	(\$58,076)
	N52301: Contracted Instruction	\$290,856	\$252,626	\$228,878	\$228,878	\$0
	N53001: Supplies 53001	-	-	\$5,550	-	(\$5,550)

Expenditures by Cost Center Education Services

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
	N53101: Office	\$5,440	\$5,737	\$19,109	\$2,000	(\$17,109)
	N53102: Printing	\$24	\$96	\$8,276	\$167	(\$8,109)
	N53103: Postage/Courier Service	-	\$14	\$13,228	\$34	(\$13,194)
	N53104: Paper/Toner/Ink	\$1,634	\$2,879	\$136,997	-	(\$136,997)
	N53201: Materials of Instruction	\$57,362	\$20,195	\$411,011	-	(\$411,011)
	N53202: Software Moi	\$1,465,319	\$1,726,913	\$2,426,017	\$2,426,017	\$0
	N53203: Textbooks	\$77,239	\$1,266,191	\$163,828	-	(\$163,828)
	N53204: Books/Subs/Periodicals	\$82,309	\$18,428	\$65,000	\$65,000	\$0
	N53205: Forms/Report Cards	\$848	\$464	\$20,000	\$20,000	\$0
	N54101: Mileage, Parking, Tolls	\$14,077	\$19,881	\$55,727	\$52,239	(\$3,488)
	N54102: Professional Dues	\$8,035	\$15,740	\$20,000	\$20,000	\$0
	N54103: Travel/Conferences	\$2,250	\$4,254	\$15,111	\$14,104	(\$1,007)
	N54401: Health Insurance-Employees	-	-	-	\$3,276,725	\$3,276,725
	N54403: Dental Insurance-Employees	-	-	-	\$125,277	\$125,277
	N54405: Life Insurance-Employees	-	-	-	\$27,720	\$27,720
	N54407: Retirement-Teachers	-	-	-	\$654,045	\$654,045
	N54408: Retirement-Employees	-	-	-	\$12,888	\$12,888
	N54409: Social Security	-	-	-	\$1,198,263	\$1,198,263
	N54411: Worker's Compensation	-	-	-	\$114,344	\$114,344
	N55001: Equipment 55001	\$62,003	\$13,023	\$102,767	\$102,767	\$0
	N55101: Office Furniture/Equipment	\$82,254	\$58,619	\$76,065	\$74,825	(\$1,240)
	N55102: Computers/Business Equipment	\$11,796	\$3,197	\$5,888	\$4,879	(\$1,009)
	N55201: Instructional Equipment	\$51,447	\$4,417,888	\$5,817,006	\$0	(\$5,817,006)
Total Elementary School Ed Office		\$70,447,597	\$83,653,902	\$204,685,995	\$24,468,913	(\$180,217,082)
Kindergarten						
	N51100: Teachers - Classroom	-	-	-	\$12,053,406	\$12,053,406
	N51101: Teachers - Classroom Subs	-	-	-	\$359,332	\$359,332
	N54401: Health Insurance-Employees	-	-	-	\$2,422,597	\$2,422,597
	N54403: Dental Insurance-Employees	-	-	-	\$95,473	\$95,473
	N54405: Life Insurance-Employees	-	-	-	\$18,892	\$18,892
	N54407: Retirement-Teachers	-	-	-	\$506,090	\$506,090
	N54409: Social Security	-	-	-	\$920,499	\$920,499
	N54411: Worker's Compensation	-	-	-	\$87,838	\$87,838
Total Kindergarten		-	-	-	\$16,464,127	\$16,464,127
First Grade						
	N51100: Teachers - Classroom	-	-	-	\$11,865,445	\$11,865,445
	N51101: Teachers - Classroom Subs	-	-	-	\$354,341	\$354,341
	N54401: Health Insurance-Employees	-	-	-	\$2,075,011	\$2,075,011
	N54403: Dental Insurance-Employees	-	-	-	\$79,563	\$79,563
	N54405: Life Insurance-Employees	-	-	-	\$18,757	\$18,757
	N54407: Retirement-Teachers	-	-	-	\$496,721	\$496,721
	N54409: Social Security	-	-	-	\$906,137	\$906,137

Expenditures by Cost Center Education Services

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
	N54411: Worker's Compensation	-	-	-	\$86,468	\$86,468
Total First Grade		-	-	-	\$15,882,442	\$15,882,442
Second Grade						
	N51100: Teachers - Classroom	-	-	-	\$11,253,528	\$11,253,528
	N51101: Teachers - Classroom Subs	-	-	-	\$349,350	\$349,350
	N54401: Health Insurance-Employees	-	-	-	\$1,951,694	\$1,951,694
	N54403: Dental Insurance-Employees	-	-	-	\$74,313	\$74,313
	N54405: Life Insurance-Employees	-	-	-	\$18,330	\$18,330
	N54407: Retirement-Teachers	-	-	-	\$473,995	\$473,995
	N54409: Social Security	-	-	-	\$859,256	\$859,256
	N54411: Worker's Compensation	-	-	-	\$81,994	\$81,994
Total Second Grade		-	-	-	\$15,062,460	\$15,062,460
Third Grade						
	N51100: Teachers - Classroom	-	-	-	\$9,570,448	\$9,570,448
	N51101: Teachers - Classroom Subs	-	-	-	\$289,462	\$289,462
	N54401: Health Insurance-Employees	-	-	-	\$1,565,811	\$1,565,811
	N54403: Dental Insurance-Employees	-	-	-	\$61,523	\$61,523
	N54405: Life Insurance-Employees	-	-	-	\$15,323	\$15,323
	N54407: Retirement-Teachers	-	-	-	\$399,666	\$399,666
	N54409: Social Security	-	-	-	\$730,832	\$730,832
	N54411: Worker's Compensation	-	-	-	\$69,740	\$69,740
Total Third Grade		-	-	-	\$12,702,805	\$12,702,805
Fourth Grade						
	N51100: Teachers - Classroom	-	-	-	\$9,619,752	\$9,619,752
	N51101: Teachers - Classroom Subs	-	-	-	\$294,452	\$294,452
	N54401: Health Insurance-Employees	-	-	-	\$1,643,162	\$1,643,162
	N54403: Dental Insurance-Employees	-	-	-	\$62,180	\$62,180
	N54405: Life Insurance-Employees	-	-	-	\$14,964	\$14,964
	N54407: Retirement-Teachers	-	-	-	\$402,565	\$402,565
	N54409: Social Security	-	-	-	\$734,557	\$734,557
	N54411: Worker's Compensation	-	-	-	\$70,095	\$70,095
Total Fourth Grade		-	-	-	\$12,841,727	\$12,841,727
Fifth Grade						
	N51100: Teachers - Classroom	-	-	-	\$9,284,206	\$9,284,206
	N51101: Teachers - Classroom Subs	-	-	-	\$274,489	\$274,489
	N54401: Health Insurance-Employees	-	-	-	\$1,606,916	\$1,606,916
	N54403: Dental Insurance-Employees	-	-	-	\$63,598	\$63,598
	N54405: Life Insurance-Employees	-	-	-	\$14,774	\$14,774
	N54407: Retirement-Teachers	-	-	-	\$389,868	\$389,868
	N54409: Social Security	-	-	-	\$709,045	\$709,045

Expenditures by Cost Center Education Services

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
	N54411: Worker's Compensation	-	-	-	\$67,661	\$67,661
Total Fifth Grade		-	-	-	\$12,410,557	\$12,410,557
Middle School Ed Office						
	N51000: Professional	\$3,805,356	\$4,307,420	-	\$4,116,736	\$4,116,736
	N51001: Professional - Substitutes	\$40,162	\$46,514	-	-	-
	N51010: Clerical	\$871,547	\$928,474	-	\$969,257	\$969,257
	N51011: Clerical Substitutes	\$4,422	\$4,652	-	\$8,663	\$8,663
	N51012: Clerical Addtl Hrs	\$981	\$512	-	\$9,540	\$9,540
	N51120: Instructional Support	\$187,652	\$216,171	-	\$231,343	\$231,343
	N51121: Instructional Support Substitutes	(\$470)	\$1,469	-	-	-
	N51130: Inclusion Helpers	-	\$18,789	-	-	-
	N51800: Other Salaries	\$272,750	\$10,938	-	-	-
	N53101: Office	-	-	-	\$2,000	\$2,000
	N53102: Printing	-	-	-	\$166	\$166
	N53103: Postage/Courier Service	\$1,363	-	-	\$33	\$33
	N54101: Mileage, Parking, Tolls	\$795	\$205	-	\$1,744	\$1,744
	N54102: Professional Dues	\$1,785	\$1,480	-	-	-
	N54103: Travel/Conferences	-	-	-	\$503	\$503
	N54401: Health Insurance-Employees	-	-	-	\$850,796	\$850,796
	N54403: Dental Insurance-Employees	-	-	-	\$33,666	\$33,666
	N54405: Life Insurance-Employees	-	-	-	\$9,285	\$9,285
	N54407: Retirement-Teachers	-	-	-	\$219,895	\$219,895
	N54408: Retirement-Employees	-	-	-	\$2,709	\$2,709
	N54409: Social Security	-	-	-	\$400,959	\$400,959
	N54411: Worker's Compensation	-	-	-	\$38,261	\$38,261
	N55101: Office Furniture/Equipment	\$11,477	-	-	\$620	\$620
	N55102: Computers/Business Equipment	-	\$1,385	-	\$505	\$505
Total Middle School Ed Office		\$5,197,820	\$5,538,009	-	\$6,896,681	\$6,896,681
High School Ed Office						
	N51000: Professional	\$4,685,056	\$5,546,270	\$10,354,427	\$6,305,200	(\$4,049,227)
	N51001: Professional - Substitutes	\$52,633	\$86,001	\$122,195	\$0	(\$122,195)
	N51010: Clerical	\$1,547,750	\$1,649,948	\$206,518	\$1,904,557	\$1,698,039
	N51011: Clerical Substitutes	\$24,939	\$2,829	-	\$11,536	\$11,536
	N51012: Clerical Addtl Hrs	\$12,935	\$5,550	-	\$10,890	\$10,890
	N51120: Instructional Support	\$68,482	\$82,463	\$48,144	\$92,277	\$44,133
	N51121: Instructional Support Substitutes	\$851	\$3,418	-	-	-
	N51130: Inclusion Helpers	\$40,570	\$38,387	-	-	-
	N51131: Inclusion Helpers - Substitutes	\$102	-	-	-	-
	N51800: Other Salaries	\$360,753	\$12,823	-	-	-
	N53001: Supplies 53001	\$57,683	\$78,739	\$49,050	-	(\$49,050)
	N53101: Office	-	-	\$936	\$2,000	\$1,064
	N53102: Printing	-	-	-	\$167	\$167

Expenditures by Cost Center Education Services

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
	N53103: Postage/Courier Service	-	-	-	\$33	\$33
	N53204: Books/Subs/Periodicals	-	\$2,393	-	-	-
	N54101: Mileage, Parking, Tolls	\$3,926	\$5,510	\$1,601	\$3,345	\$1,744
	N54102: Professional Dues	\$2,200	\$2,420	-	-	-
	N54103: Travel/Conferences	-	-	-	\$504	\$504
	N54401: Health Insurance-Employees	-	-	-	\$1,397,218	\$1,397,218
	N54403: Dental Insurance-Employees	-	-	-	\$55,178	\$55,178
	N54405: Life Insurance-Employees	-	-	-	\$14,844	\$14,844
	N54407: Retirement-Teachers	-	-	-	\$334,150	\$334,150
	N54408: Retirement-Employees	-	-	-	\$12,535	\$12,535
	N54409: Social Security	-	-	-	\$615,940	\$615,940
	N54411: Worker's Compensation	-	-	-	\$58,776	\$58,776
	N55101: Office Furniture/Equipment	-	-	-	\$620	\$620
	N55102: Computers/Business Equipment	-	\$5,779	\$3,871	\$4,375	\$504
Total High School Ed Office		\$6,857,879	\$7,522,529	\$10,786,742	\$10,824,144	\$37,402
Special Schools Office						
	N51000: Professional	\$248,057	\$861,113	-	\$718,762	\$718,762
	N51001: Professional - Substitutes	\$38,602	\$47,553	-	-	-
	N51010: Clerical	\$85,531	\$111,346	-	\$236,946	\$236,946
	N51011: Clerical Substitutes	-	-	-	\$940	\$940
	N51012: Clerical Addtl Hrs	\$980	-	-	\$1,035	\$1,035
	N51120: Instructional Support	\$87,269	\$68,507	-	\$138,404	\$138,404
	N51121: Instructional Support Substitutes	\$141	\$672	-	-	-
	N51700: Temporary Help	\$607	\$2,580	-	\$1,488	\$1,488
	N51800: Other Salaries	\$110,271	\$113,632	-	\$241,034	\$241,034
	N54101: Mileage, Parking, Tolls	\$855	\$2,223	-	-	-
	N54102: Professional Dues	\$200	\$740	-	-	-
	N54401: Health Insurance-Employees	-	-	-	\$182,346	\$182,346
	N54403: Dental Insurance-Employees	-	-	-	\$7,844	\$7,844
	N54405: Life Insurance-Employees	-	-	-	\$2,150	\$2,150
	N54407: Retirement-Teachers	-	-	-	\$45,830	\$45,830
	N54409: Social Security	-	-	-	\$83,311	\$83,311
	N54411: Worker's Compensation	-	-	-	\$7,950	\$7,950
Total Special Schools Office		\$572,514	\$1,208,365	-	\$1,668,040	\$1,668,040
Interscholastic Athletics						
	N51000: Professional	\$55,850	\$49,816	\$73,779	\$0	(\$73,779)
	N51800: Other Salaries	\$1,541,118	\$1,708,494	\$1,900,107	\$1,900,107	\$0
	N52001: Contracted Services	\$299,253	\$345,257	\$584,997	\$604,997	\$20,000
	N52601: Bus/Transportation Contracts	\$440,667	\$676,680	\$532,525	\$707,525	\$175,000
	N53001: Supplies 53001	\$23,189	\$25,329	\$81,508	-	(\$81,508)
	N55001: Equipment 55001	\$21,319	\$33,481	\$47,596	\$47,596	\$0
Total Interscholastic Athletics		\$2,381,395	\$2,839,056	\$3,220,512	\$3,260,225	\$39,713

Expenditures by Cost Center Education Services

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
Extracurricular Activities						
	N51800: Other Salaries	\$764,737	\$867,801	\$888,103	\$1,038,103	\$150,000
	N52201: Consultants	\$15,150	\$16,900	\$21,000	\$21,000	\$0
	N53001: Supplies 53001	\$8,360	\$4,934	\$23,910	\$8,190	(\$15,720)
	N54104: Travel/Consultants	\$405	\$1,498	\$2,200	\$2,200	\$0
Total Extracurricular Activities		\$788,652	\$891,133	\$935,213	\$1,069,493	\$134,280
Total - Education Services		\$86,245,856	\$101,652,994	\$219,628,462	\$133,551,614	(\$86,076,848)

Executive Administration Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	Change FY24 - FY25
Executive Administration	\$ 2,235,621	\$ 3,069,149	\$ 3,389,447	\$ 4,081,440	\$ 691,993
Office of the Superintendent	1,067,062	1,082,068	1,182,605	1,193,746	11,141
Communications	492,823	544,413	662,677	884,285	221,608
Equity and Cultural Proficiency	293,243	411,831	449,612	578,173	128,561
Family and Community Partnerships	197,020	231,851	262,467	351,503	89,036
Organizational Development	-	468,518	491,597	617,430	125,833
Strategic Initiatives	185,473	330,468	340,489	456,303	115,814

Program Overview

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

Program Component Organization

Executive Administration is comprised of the Office of the Superintendent, Chief of Administration, Equity and Cultural Proficiency, Communications, Family and Community Partnerships, Strategic Initiatives, Organizational Development and other administrative positions that perform activities associated with the overall general administration of the entire school system.

Office of the Superintendent

Program Overview

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

Within the Executive Administration Office, in accordance with MSDE reporting requirements, the following positions, in addition to the Superintendent, are classified under the Executive Administrative Office and provide systemwide support:

- Chief of Administration
- Manager of NorthStar Research and Program Evaluation

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.

Equity and Cultural Proficiency

Program Overview

The Office of Equity and Cultural Proficiency (OECF) 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 OECF provides cultural proficiency professional development to all support and professional staff countywide and at the school level.

Family and Community Partnerships

Program Overview

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

- HCPS Parent Academy workshops, designed to engage HCPS parents/caregivers as partners in their children’s education and provide useful information and resources parents need to help their children succeed in school.
- HCPS Real Talk weekly video series, highlighting “hot topics” and sharing up-to-date information for parents/caregivers based on website queries and areas of interest.
- Parent and Community Engagement (PACE) liaisons in all 54 HCPS schools, who work with administrators and teaching staff to assess parents’ needs, develop Learn with Me events, Parent Teacher Association (PTA) activities, build community partnerships, and communicate with families through website and social media platforms.
- Community Schools programming, in partnership with the Title I Office and Student Services, focused on supporting 11 Concentration of Poverty schools through the Blueprint for Maryland’s Future grant program by: assessing families’ needs; building before and after school programs; designing learning opportunities for

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

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

Office of Organizational Development

Program Overview

Ongoing professional learning is a critical component in promoting effective teaching that results in high levels of student and employee/staff performance. Educators must continually refine their practice in order to ensure all students are prepared for continuing education or the workforce. The Office of Organizational Development partners with schools and departments across the HCPS school system to provide optimal learning experiences for all. We facilitate growth and transformation and manage challenge and change by providing services to support strategic alignment, enhance organizational effectiveness, and build workforce capacity. The overarching goal of the Office of Organizational 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 Organizational 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 Organizational 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. Additionally, we support the ongoing learning of our leaders system-wide as well as the school performance and achievement efforts of our 55 schools.

Differentiating content, process, and structure is an essential element in the design of personalized, job-embedded professional learning. The Office of Organizational Development targets specific support to probationary teachers and pre-service teachers. In addition, the Office of Organizational 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 Organizational Development's mission.

Strategic Initiatives

Program Overview

The Office of Strategic Initiatives is responsible for coordination, implementation, and reporting of Blueprint for Maryland's Future Education initiatives, programs, and related funding. This office liaises with various local, state, and national agencies and organizations, including but not limited to, the Blueprint for Maryland's Future Accountability Board, the Maryland State Department of Education (MSDE), Maryland State Board of Education (MSBOE), and Maryland Longitudinal Data System Center which focus on Blueprint for Maryland's Future initiatives. Additionally, the office works cooperatively with all HCPS Offices to coordinate, develop, implement, and evaluate all Blueprint for Maryland's Future funded programs. Additionally, this office oversees the Talent Pathways Project, Grant administration, and Continuity of Learning. As the Blueprint for Maryland's Future implementation develops at HCPS, the Office of Strategic Initiatives will spearhead and participate in further strategic work as identified by the Superintendent of Schools.

FTE by Position

Position	FY24 Budget	FY25 Budget	FY24 - FY25 Change
Teacher / Counselor	1.00	1.00	0.00
Superintendent	1.00	1.00	0.00
Deputy Superintendent	1.00	1.00	0.00
Assistant Superintendent	1.00	-	(1.00)
Directors	2.00	2.00	0.00
Supervisor	3.00	3.00	0.00
Administrator	2.00	2.00	0.00
Specialist - 12 Month	5.00	5.00	0.00
Technology	1.00	1.00	0.00
Clerical - 12 Month	8.00	7.00	(1.00)
Position Total	25.00	23.00	(2.00)

Total Cost Center Budget / Actuals - by Object

Account	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
Salaries	\$2,003,844	\$2,820,557	\$2,983,838	\$2,850,535	(\$133,303)
Total Contracted Services	\$125,521	\$35,471	\$171,350	\$171,350	\$0
Total Supplies	\$57,391	\$99,607	\$104,237	\$104,237	\$0
Total Equipment	\$17,390	\$12,790	\$11,759	\$11,759	\$0
Total Other Charges	\$31,475	\$100,724	\$118,263	\$118,263	\$0
Total Fixed Charges	-	-	-	\$825,295	\$825,295
Total - Executive Administration	\$2,235,621	\$3,069,149	\$3,389,447	\$4,081,440	\$691,993

Budget / Actuals by Cost Center (Departments)

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
Office of the Superintendent						
	N51000: Professional	\$742,714	\$833,149	\$858,719	\$719,132	(\$139,587)
	N51010: Clerical	\$174,163	\$190,809	\$201,144	\$139,037	(\$62,107)
	N52002: Copier / Machine Rental	\$1,886	\$472	\$2,000	\$2,000	\$0
	N52103: Legal Fees	\$4,720	\$24,963	\$22,000	\$22,000	\$0
	N52201: Consultants	\$111,874	(\$369)	\$60,000	\$60,000	\$0
	N53101: Office	\$4,872	\$4,475	\$5,000	\$5,000	\$0
	N53102: Printing	\$10	\$18	\$100	\$100	\$0
	N53103: Postage/Courier Service	\$17	-	\$142	\$142	\$0
	N54101: Mileage, Parking, Tolls	\$118	\$198	\$8,500	\$8,500	\$0
	N54102: Professional Dues	\$10,285	\$13,250	\$13,500	\$13,500	\$0
	N54103: Travel/Conferences	\$8,152	\$14,540	\$10,000	\$10,000	\$0
	N54401: Health Insurance-Employees	-	-	-	\$81,105	\$81,105
	N54403: Dental Insurance-Employees	-	-	-	\$2,875	\$2,875
	N54405: Life Insurance-Employees	-	-	-	\$1,763	\$1,763

Expenditures by Cost Center Executive Administration

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
	N54407: Retirement-Teachers	-	-	-	\$18,164	\$18,164
	N54408: Retirement-Employees	-	-	-	\$39,366	\$39,366
	N54409: Social Security	-	-	-	\$63,501	\$63,501
	N54411: Worker's Compensation	-	-	-	\$6,060	\$6,060
	N55102: Computers/Business Equipment	\$8,250	\$563	\$1,500	\$1,500	\$0
Total Office of the Superintendent		\$1,067,062	\$1,082,068	\$1,182,605	\$1,193,746	\$11,141
Communications						
	N51000: Professional	\$127,604	\$139,130	\$147,065	\$151,392	\$4,327
	N51010: Clerical	\$77,836	\$31,998	\$34,161	\$40,492	\$6,331
	N51011: Clerical Substitutes	-	\$9,664	-	-	-
	N51012: Clerical Addtl Hrs	\$212	-	\$1,000	\$1,000	\$0
	N51200: Technical Professionals	\$200,902	\$287,772	\$351,896	\$288,087	(\$63,809)
	N51400: Maintenance/Mechanics/Techs	-	-	-	\$80,614	\$80,614
	N51402: Maint./Mech./Tech. Addtl Hrs	\$2,006	-	\$890	\$890	\$0
	N51800: Other Salaries	\$24,955	\$28,889	\$22,074	\$22,074	\$0
	N52001: Contracted Services	\$14,306	-	\$22,000	\$22,000	\$0
	N52002: Copier / Machine Rental	-	-	\$5,650	\$5,650	\$0
	N53101: Office	\$10,197	\$3,051	\$3,500	\$3,500	\$0
	N53102: Printing	\$2,070	\$2,228	\$28,000	\$28,000	\$0
	N53103: Postage/Courier Service	\$23,886	\$29,960	\$29,342	\$29,342	\$0
	N53204: Books/Subs/Periodicals	\$1,219	\$1,532	\$1,000	\$1,000	\$0
	N54101: Mileage, Parking, Tolls	\$441	\$425	\$2,500	\$2,500	\$0
	N54103: Travel/Conferences	\$369	\$2,073	\$7,500	\$7,500	\$0
	N54401: Health Insurance-Employees	-	-	-	\$98,797	\$98,797
	N54403: Dental Insurance-Employees	-	-	-	\$2,910	\$2,910
	N54405: Life Insurance-Employees	-	-	-	\$1,020	\$1,020
	N54407: Retirement-Teachers	-	-	-	\$8,106	\$8,106
	N54408: Retirement-Employees	-	-	-	\$36,317	\$36,317
	N54409: Social Security	-	-	-	\$42,900	\$42,900
	N54411: Worker's Compensation	-	-	-	\$4,094	\$4,094
	N55102: Computers/Business Equipment	\$6,821	\$7,693	\$6,099	\$6,099	\$0
Total Communications		\$492,823	\$544,413	\$662,677	\$884,285	\$221,608
Family & Community Partnerships						
	N51000: Professional	\$122,623	\$133,977	\$140,681	\$145,513	\$4,832
	N51010: Clerical	\$59,051	\$63,348	\$65,388	\$66,892	\$1,504
	N51800: Other Salaries	\$796	\$2,376	\$2,500	\$2,500	\$0
	N52201: Consultants	(\$7,265)	\$5,500	\$39,300	\$39,300	\$0
	N53101: Office	\$12,312	\$20,363	\$6,300	\$6,300	\$0
	N53102: Printing	\$1,001	\$1,652	\$2,200	\$2,200	\$0
	N54101: Mileage, Parking, Tolls	\$421	\$649	\$2,400	\$2,400	\$0
	N54103: Travel/Conferences	\$7,030	\$3,362	\$3,198	\$3,198	\$0
	N54107: Program Meals & Refreshments	\$1,051	\$625	\$500	\$500	\$0

Expenditures by Cost Center Executive Administration

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
	N54401: Health Insurance-Employees	-	-	-	\$45,292	\$45,292
	N54403: Dental Insurance-Employees	-	-	-	\$1,958	\$1,958
	N54405: Life Insurance-Employees	-	-	-	\$452	\$452
	N54407: Retirement-Teachers	-	-	-	\$2,837	\$2,837
	N54408: Retirement-Employees	-	-	-	\$14,333	\$14,333
	N54409: Social Security	-	-	-	\$16,275	\$16,275
	N54411: Worker's Compensation	-	-	-	\$1,553	\$1,553
Total Family & Community Partnerships		\$197,020	\$231,851	\$262,467	\$351,503	\$89,036
Strategic Initiatives						
	N51000: Professional	\$161,517	\$174,742	\$182,684	\$190,061	\$7,377
	N51010: Clerical	\$20,808	\$49,506	\$53,541	\$57,335	\$3,794
	N51200: Technical Professionals	-	\$88,180	\$92,464	\$96,600	\$4,136
	N51800: Other Salaries	-	\$150	-	-	-
	N53101: Office	\$431	\$2,630	\$2,500	\$2,500	\$0
	N53102: Printing	\$15	\$625	\$500	\$500	\$0
	N54101: Mileage, Parking, Tolls	\$180	\$871	\$800	\$800	\$0
	N54103: Travel/Conferences	\$203	\$13,442	\$8,000	\$8,000	\$0
	N54401: Health Insurance-Employees	-	-	-	\$38,639	\$38,639
	N54403: Dental Insurance-Employees	-	-	-	\$1,617	\$1,617
	N54405: Life Insurance-Employees	-	-	-	\$731	\$731
	N54407: Retirement-Teachers	-	-	-	\$2,432	\$2,432
	N54408: Retirement-Employees	-	-	-	\$28,236	\$28,236
	N54409: Social Security	-	-	-	\$26,338	\$26,338
	N54411: Worker's Compensation	-	-	-	\$2,513	\$2,513
	N55102: Computers/Business Equipment	\$2,319	\$324	-	-	-
Total Strategic Initiatives		\$185,473	\$330,468	\$340,489	\$456,303	\$115,814
Organizational Development						
	N51000: Professional	-	\$315,518	\$328,980	\$337,877	\$8,897
	N51010: Clerical	-	\$64,501	\$66,604	\$49,101	(\$17,503)
	N51100: Teachers - Classroom	-	-	-	\$10,500	\$10,500
	N51101: Teachers - Classroom Subs	-	-	-	\$3,000	\$3,000
	N52002: Copier / Machine Rental	-	\$1,355	\$1,600	\$1,600	\$0
	N52201: Consultants	-	\$3,550	\$17,500	\$17,500	\$0
	N53001: Supplies 53001	-	\$24,966	\$18,151	\$18,151	\$0
	N53101: Office	-	\$4,098	\$3,402	\$3,402	\$0
	N53102: Printing	-	\$1,010	\$1,100	\$1,100	\$0
	N53204: Books/Subs/Periodicals	-	\$39	-	-	-
	N54101: Mileage, Parking, Tolls	-	\$3,185	\$3,000	\$3,000	\$0
	N54103: Travel/Conferences	-	\$46,086	\$47,600	\$47,600	\$0
	N54401: Health Insurance-Employees	-	-	-	\$66,648	\$66,648
	N54403: Dental Insurance-Employees	-	-	-	\$2,630	\$2,630
	N54405: Life Insurance-Employees	-	-	-	\$465	\$465

Expenditures by Cost Center Executive Administration

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
	N54407: Retirement-Teachers	-	-	-	\$17,147	\$17,147
	N54409: Social Security	-	-	-	\$31,084	\$31,084
	N54411: Worker's Compensation	-	-	-	\$2,966	\$2,966
	N55102: Computers/Business Equipment	-	\$4,209	\$3,660	\$3,660	\$0
Total Organizational Development		-	\$468,518	\$491,597	\$617,430	\$125,833
Equity & Cultural Proficiency						
	N51000: Professional	\$230,297	\$247,910	\$261,283	\$144,687	(\$116,596)
	N51010: Clerical	\$56,238	\$63,184	\$65,252	\$66,718	\$1,466
	N51100: Teachers - Classroom	-	-	-	\$126,455	\$126,455
	N51200: Technical Professionals	-	\$94,888	\$99,512	\$102,577	\$3,065
	N51800: Other Salaries	\$2,122	\$867	\$8,000	\$8,000	\$0
	N52201: Consultants	-	-	\$1,300	\$1,300	\$0
	N53101: Office	\$1,361	\$2,915	\$2,500	\$2,500	\$0
	N53102: Printing	-	\$47	\$400	\$400	\$0
	N53103: Postage/Courier Service	-	-	\$100	\$100	\$0
	N54101: Mileage, Parking, Tolls	-	\$60	\$2,104	\$2,104	\$0
	N54103: Travel/Conferences	\$3,225	\$1,960	\$8,661	\$8,661	\$0
	N54401: Health Insurance-Employees	-	-	-	\$57,755	\$57,755
	N54403: Dental Insurance-Employees	-	-	-	\$2,289	\$2,289
	N54405: Life Insurance-Employees	-	-	-	\$895	\$895
	N54407: Retirement-Teachers	-	-	-	\$17,773	\$17,773
	N54409: Social Security	-	-	-	\$32,371	\$32,371
	N54411: Worker's Compensation	-	-	-	\$3,089	\$3,089
	N55001: Equipment 55001	-	-	\$500	\$500	\$0
Total Equity & Cultural Proficiency		\$293,243	\$411,831	\$449,612	\$578,173	\$128,561
Total - Executive Administration		\$2,235,621	\$3,069,149	\$3,389,447	\$4,081,440	\$691,993

Human Resources Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	Change FY24 - FY25
Human Resources	\$ 132,406,407	\$ 141,751,350	\$ 155,833,032	\$ 43,311,673	\$ (112,521,359)
HR Administration	2,513,873	2,755,776	2,998,502	833,372	(2,165,130)
Talent Management	-	-	-	1,227,888	1,227,888
Staff Relations	-	-	-	993,835	993,835
HRIS	-	-	-	495,715	495,715
Benefits Office	129,892,534	138,995,574	152,834,530	39,760,863	(113,073,667)

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	FY24 Budget	FY25 Budget	FY24 - FY25 Change
Assistant Superintendent	1.00	1.00	0.00
Directors	1.00	1.00	0.00
Supervisor	1.00	1.00	0.00
Assistant Supervisor	4.00	4.00	0.00
Specialist - 12 Month	11.00	12.00	1.00
Clerical - 12 Month	11.00	11.00	0.00
Position Total	29.00	30.00	1.00

Total Cost Center Budget / Actuals - by Object

Account	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
Salaries	\$4,536,557	\$5,274,442	\$4,947,369	\$5,141,921	\$194,552
Total Contracted Services	\$171,278	\$151,090	\$180,083	\$180,083	\$0
Total Supplies	\$7,297	\$6,937	\$13,992	\$13,992	\$0
Total Equipment	\$5,405	\$5,456	\$5,982	\$5,982	\$0
Total Other Charges	\$2,102,749	\$2,407,831	\$2,688,490	\$2,778,302	\$89,812
Total Fixed Charges	\$125,583,117	\$133,905,593	\$147,997,116	\$35,191,392	(\$112,805,724)
Total - Human Resources	\$132,406,402	\$141,751,349	\$155,833,032	\$43,311,672	(\$112,521,360)

Budget / Actuals by Cost Center (Departments)

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
HR Administration						
	N51000: Professional	\$680,299	\$948,887	\$983,799	\$201,724	(\$782,075)
	N51010: Clerical	\$520,533	\$520,666	\$583,091	\$143,834	(\$439,257)
	N51012: Clerical Addtl Hrs	\$7,281	\$15,664	\$59,658	\$59,658	\$0
	N51200: Technical Professionals	\$965,855	\$995,289	\$1,057,105	-	(\$1,057,105)
	N51700: Temporary Help	\$44,892	\$19,723	\$4,235	\$4,235	\$0
	N51800: Other Salaries	\$46,700	\$1,300	-	-	-
	N52002: Copier / Machine Rental	\$2,053	\$1,650	\$4,208	\$4,208	\$0
	N52103: Legal Fees	\$15,814	\$14,625	\$50,000	\$50,000	\$0
	N52104: Settlements	\$13,000	-	-	-	-
	N52201: Consultants	\$39,183	\$15,131	\$31,500	\$31,500	\$0
	N52401: Bids/Notices/Advertising	\$2,470	\$2,886	\$2,500	\$2,500	\$0
	N52402: Employee Background Checks	\$58,578	\$66,361	\$47,000	\$47,000	\$0
	N52403: Medical Services	\$40,181	\$50,438	\$44,875	\$44,875	\$0
	N53001: Supplies 53001	\$307	\$980	\$1,662	\$1,662	\$0
	N53101: Office	\$6,190	\$5,875	\$10,330	\$10,330	\$0

Expenditures by Cost Center Human Resources

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
	N53102: Printing	\$800	\$70	\$2,000	\$2,000	\$0
	N53103: Postage/Courier Service	-	\$12	-	-	-
	N54101: Mileage, Parking, Tolls	\$1,161	\$611	\$5,380	\$5,380	\$0
	N54102: Professional Dues	\$3,541	\$3,092	\$4,000	\$4,000	\$0
	N54103: Travel/Conferences	\$9,393	\$7,751	\$16,200	\$16,200	\$0
	N54106: Recruitment	\$43,287	\$62,348	\$63,727	\$63,727	\$0
	N54401: Health Insurance-Employees	-	-	-	\$66,402	\$66,402
	N54403: Dental Insurance-Employees	-	-	-	\$2,630	\$2,630
	N54405: Life Insurance-Employees	-	-	-	\$734	\$734
	N54407: Retirement-Teachers	-	-	-	\$14,583	\$14,583
	N54409: Social Security	-	-	-	\$26,435	\$26,435
	N54411: Worker's Compensation	-	-	-	\$2,523	\$2,523
	N54414: Employee Recognition	\$6,951	\$16,961	\$21,250	\$21,250	\$0
	N55101: Office Furniture/Equipment	\$1,140	\$1,423	\$1,167	\$1,167	\$0
	N55102: Computers/Business Equipment	\$4,264	\$4,033	\$4,815	\$4,815	\$0
Total HR Administration		\$2,513,873	\$2,755,776	\$2,998,502	\$833,372	(\$2,165,130)
Talent Management						
	N51000: Professional	-	-	-	\$256,620	\$256,620
	N51010: Clerical	-	-	-	\$243,452	\$243,452
	N51200: Technical Professionals	-	-	-	\$398,637	\$398,637
	N54401: Health Insurance-Employees	-	-	-	\$194,148	\$194,148
	N54403: Dental Insurance-Employees	-	-	-	\$7,505	\$7,505
	N54405: Life Insurance-Employees	-	-	-	\$1,821	\$1,821
	N54407: Retirement-Teachers	-	-	-	\$28,748	\$28,748
	N54408: Retirement-Employees	-	-	-	\$21,542	\$21,542
	N54409: Social Security	-	-	-	\$68,845	\$68,845
	N54411: Worker's Compensation	-	-	-	\$6,570	\$6,570
Total Talent Management		-	-	-	\$1,227,888	\$1,227,888
Staff Relations						
	N51000: Professional	-	-	-	\$314,537	\$314,537
	N51010: Clerical	-	-	-	\$60,504	\$60,504
	N51200: Technical Professionals	-	-	-	\$372,462	\$372,462
	N54401: Health Insurance-Employees	-	-	-	\$129,469	\$129,469
	N54403: Dental Insurance-Employees	-	-	-	\$4,554	\$4,554
	N54405: Life Insurance-Employees	-	-	-	\$1,588	\$1,588
	N54407: Retirement-Teachers	-	-	-	\$19,150	\$19,150
	N54408: Retirement-Employees	-	-	-	\$28,931	\$28,931
	N54409: Social Security	-	-	-	\$57,184	\$57,184
	N54411: Worker's Compensation	-	-	-	\$5,457	\$5,457



Expenditures by Cost Center Human Resources

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
Total Staff Relations		-	-	-	\$993,835	\$993,835
HRIS						
	N51000: Professional	-	-	-	\$122,036	\$122,036
	N51010: Clerical	-	-	-	\$42,393	\$42,393
	N51200: Technical Professionals	-	-	-	\$201,869	\$201,869
	N54401: Health Insurance-Employees	-	-	-	\$66,829	\$66,829
	N54403: Dental Insurance-Employees	-	-	-	\$2,630	\$2,630
	N54405: Life Insurance-Employees	-	-	-	\$778	\$778
	N54407: Retirement-Teachers	-	-	-	\$5,723	\$5,723
	N54408: Retirement-Employees	-	-	-	\$22,743	\$22,743
	N54409: Social Security	-	-	-	\$28,038	\$28,038
	N54411: Worker's Compensation	-	-	-	\$2,676	\$2,676
Total HRIS		-	-	-	\$495,715	\$495,715
Benefits Office						
	N51000: Professional	-	-	-	\$131,945	\$131,945
	N51010: Clerical	-	-	-	\$119,111	\$119,111
	N51200: Technical Professionals	-	-	-	\$209,422	\$209,422
	N51810: Annual Leave Payout	\$792,370	\$664,451	\$523,428	\$523,428	\$0
	N51820: Sick Leave Payout	\$1,478,627	\$2,108,461	\$1,736,053	\$1,736,053	\$0
	N54303: Liability Insurance	\$964,046	\$1,125,610	\$1,297,810	\$1,387,622	\$89,812
	N54401: Health Insurance-Employees	\$83,710,888	\$85,073,480	\$94,630,235	\$3,966,925	(\$90,663,310)
	N54402: Health Insurance-Retirees	-	-	-	\$24,875,952	\$24,875,952
	N54403: Dental Insurance-Employees	\$4,270,524	\$4,221,470	\$4,570,028	\$1,074,436	(\$3,495,592)
	N54404: Dental Insurance-Retirees	-	-	-	\$929,550	\$929,550
	N54405: Life Insurance-Employees	\$677,922	\$706,293	\$773,451	\$105,212	(\$668,239)
	N54406: Life Insurance-Retirees	-	-	-	\$83,400	\$83,400
	N54407: Retirement-Teachers	\$10,269,433	\$13,865,029	\$15,888,048	\$5,052	(\$15,882,996)
	N54408: Retirement-Employees	-	-	-	\$33,625	\$33,625
	N54409: Social Security	\$22,366,776	\$25,633,419	\$26,892,772	\$779,450	(\$26,113,322)
	N54410: Unemployment Compensation	\$80,265	\$51,152	\$160,000	\$160,000	\$0
	N54411: Worker's Compensation	\$2,207,308	\$2,354,749	\$3,082,582	\$359,556	(\$2,723,026)
	N54412: Other Post Employment Benefits	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0
	N54413: College Credit Reimbursement	\$1,074,370	\$1,191,459	\$1,280,123	\$1,280,123	\$0
Total Benefits Office		\$129,892,530	\$138,995,572	\$152,834,530	\$39,760,862	(\$113,073,668)
Total - Human Resources		\$132,406,402	\$141,751,349	\$155,833,032	\$43,311,672	(\$112,521,360)

Operations and Maintenance Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	Change FY24 - FY25
Operations and Maintenance	\$ 36,810,420	\$ 42,226,114	\$ 43,576,174	\$ 54,325,798	\$ 10,749,624
Operations Management	13,672,739	15,663,279	17,542,584	25,133,188	7,590,604
Facilities Management	8,689,473	9,072,800	9,712,821	12,506,431	2,793,610
Energy Management	13,034,462	16,000,616	14,739,653	14,795,334	55,681
Planning and Construction	1,413,746	1,489,419	1,581,116	1,890,845	309,729

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.

Energy Management

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	FY24 Budget	FY25 Budget	FY24 - FY25 Change
Directors	1.00	1.00	0.00
Planning & Construction	2.00	3.00	1.00
Custodian	310.00	310.00	0.00
Supervisor	2.00	2.00	0.00
Assistant Supervisor	6.00	6.00	0.00
Specialist - 12 Month	4.00	4.00	0.00
Facilities Management	92.00	91.00	(1.00)
Clerical - 12 Month	5.00	6.00	1.00
Position Total	422.00	424.00	2.00

Total Cost Center Budget / Actuals - by Object

Account	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
Salaries	\$16,902,406	\$18,416,878	\$21,189,612	\$22,366,877	\$1,177,265
Total Contracted Services	\$3,522,377	\$4,833,666	\$4,059,663	\$4,065,563	\$5,900
Total Supplies	\$1,878,261	\$1,894,720	\$2,174,973	\$2,310,380	\$135,407
Total Equipment	\$464,432	\$104,237	\$312,258	\$312,258	\$0
Total Other Charges	\$14,042,945	\$16,976,613	\$15,839,668	\$16,182,857	\$343,189
Total Fixed Charges	-	-	-	\$9,087,863	\$9,087,863
Total - Operations / Facilities	\$36,810,420	\$42,226,114	\$43,576,174	\$54,325,798	\$10,749,624

Budget / Actuals by Cost Center (Departments)

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
Operations Management						
	N51000: Professional	\$83,849	\$92,732	\$96,022	\$305,612	\$209,590
	N51010: Clerical	\$111,276	\$121,683	\$129,948	\$206,915	\$76,967
	N51200: Technical Professionals	\$808,528	\$849,064	\$949,052	\$337,738	(\$611,314)
	N51400: Maintenance/Mechanics/Techs	-	-	-	\$683,239	\$683,239
	N51300: Custodial Wages	\$9,899,352	\$11,020,294	\$12,965,901	\$13,480,773	\$514,872
	N51301: Custodial Substitutes	-	-	\$100,000	\$100,000	\$0
	N51302: Custodial Addtl Hrs	\$368,074	\$348,430	\$311,819	\$311,819	\$0
	N51402: Maint./Mech./Tech. Addtl Hrs	-	\$198	-	-	-
	N51800: Other Salaries	\$88,950	\$64,383	\$158,507	\$158,507	\$0
	N52001: Contracted Services	\$596,645	\$779,002	\$700,125	\$700,125	\$0
	N52602: Inspections	\$11,215	\$10,648	\$35,000	\$35,000	\$0
	N52701: Custodial Services	\$42,999	\$807,672	-	-	-
	N52702: Uniform Rentals	\$27,460	\$26,138	\$54,000	\$54,000	\$0
	N52708: Rent / Lease	\$201,284	\$272,537	\$304,972	\$310,872	\$5,900

Expenditures by Cost Center Operations / Facilities

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
	N53001: Supplies 53001	\$304,564	\$157,679	\$333,700	\$333,700	\$0
	N53101: Office	\$3,277	\$2,466	\$3,885	\$3,885	\$0
	N53103: Postage/Courier Service	\$29	-	-	-	-
	N53301: Custodial Supplies	\$161,987	\$191,503	\$199,593	\$125,000	(\$74,593)
	N54101: Mileage, Parking, Tolls	\$66	\$949	\$1,203	\$1,203	\$0
	N54103: Travel/Conferences	\$632	\$80	\$250	\$250	\$0
	N54302: Property Insurance	\$860,863	\$888,668	\$1,140,976	\$1,472,058	\$331,082
	N54401: Health Insurance-Employees	-	-	-	\$3,638,406	\$3,638,406
	N54403: Dental Insurance-Employees	-	-	-	\$129,959	\$129,959
	N54405: Life Insurance-Employees	-	-	-	\$21,487	\$21,487
	N54407: Retirement-Teachers	-	-	-	\$8,752	\$8,752
	N54408: Retirement-Employees	-	-	-	\$1,416,213	\$1,416,213
	N54409: Social Security	-	-	-	\$1,132,022	\$1,132,022
	N54411: Worker's Compensation	-	-	-	\$108,023	\$108,023
	N55001: Equipment 55001	\$97,858	\$24,061	\$46,720	\$46,720	\$0
	N55102: Computers/Business Equipment	\$3,832	\$5,093	\$1,863	\$1,863	\$0
	N55304: Vehicles	\$0	-	\$9,048	\$9,048	\$0
Total Operations Management		\$13,672,739	\$15,663,279	\$17,542,584	\$25,133,188	\$7,590,604

Facilities Management						
	N51000: Professional	\$416,438	\$457,064	\$478,062	\$497,750	\$19,688
	N51010: Clerical	\$115,824	\$124,536	\$127,883	\$130,966	\$3,083
	N51200: Technical Professionals	\$4,081,759	\$4,391,256	\$4,725,879	-	(\$4,725,879)
	N51400: Maintenance/Mechanics/Techs	-	-	-	\$4,914,738	\$4,914,738
	N51402: Maint./Mech./Tech. Addtl Hrs	\$198,865	\$71,599	\$179,949	\$179,949	\$0
	N51700: Temporary Help	\$14,498	\$60,328	\$122,021	\$184,021	\$62,000
	N51800: Other Salaries	\$34,450	\$1,300	-	-	-
	N52001: Contracted Services	\$1,866,142	\$2,046,282	\$1,980,987	\$1,980,987	\$0
	N52002: Copier / Machine Rental	\$1,041	\$1,452	\$1,800	\$1,800	\$0
	N52602: Inspections	\$2,136	\$1,568	\$6,707	\$6,707	\$0
	N52702: Uniform Rentals	\$17,893	\$19,149	\$24,663	\$24,663	\$0
	N52705: Fire Systems	\$101,203	\$124,097	\$215,761	\$215,761	\$0
	N52706: Contracted Maintenance / Repairs	\$96,100	\$166,935	\$41,109	\$41,109	\$0
	N53001: Supplies 53001	\$1,373,009	\$1,513,764	\$1,534,702	\$1,744,702	\$210,000
	N53101: Office	\$11,981	\$13,147	\$11,608	\$11,608	\$0
	N53102: Printing	-	\$40	\$500	\$500	\$0
	N53103: Postage/Courier Service	\$135	-	\$500	\$500	\$0
	N53302: Laundry Supplies	\$1,813	\$1,106	\$2,000	\$2,000	\$0
	N54101: Mileage, Parking, Tolls	\$876	\$963	\$1,318	\$1,318	\$0
	N54103: Travel/Conferences	\$1,851	\$4,882	\$5,100	\$5,100	\$0
	N54401: Health Insurance-Employees	-	-	-	\$1,252,967	\$1,252,967
	N54403: Dental Insurance-Employees	-	-	-	\$47,357	\$47,357

Expenditures by Cost Center Operations / Facilities

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
	N54405: Life Insurance-Employees	-	-	-	\$10,214	\$10,214
	N54407: Retirement-Teachers	-	-	-	\$5,546	\$5,546
	N54408: Retirement-Employees	-	-	-	\$529,317	\$529,317
	N54409: Social Security	-	-	-	\$424,110	\$424,110
	N54411: Worker's Compensation	-	-	-	\$40,471	\$40,471
	N55001: Equipment 55001	\$341,893	\$64,783	\$251,057	\$251,057	\$0
	N55301: Laundry Equipment	\$11,565	\$8,548	\$1,215	\$1,215	\$0
Total Facilities Management		\$8,689,473	\$9,072,800	\$9,712,821	\$12,506,431	\$2,793,610

Energy Management						
	N51000: Professional	-	\$57,231	\$105,813	\$129,505	\$23,692
	N52001: Contracted Services	\$1,584	\$3,145	\$53,351	\$53,351	\$0
	N52201: Consultants	\$20,693	\$12,368	\$19,396	\$19,396	\$0
	N52705: Fire Systems	-	-	\$14,550	\$14,550	\$0
	N52706: Contracted Maintenance / Repairs	\$444,905	\$540,412	\$496,492	\$496,492	\$0
	N53001: Supplies 53001	\$12,499	\$9,155	\$80,485	\$80,485	\$0
	N54401: Health Insurance-Employees	-	-	-	\$7,786	\$7,786
	N54403: Dental Insurance-Employees	-	-	-	\$319	\$319
	N54405: Life Insurance-Employees	-	-	-	\$275	\$275
	N54408: Retirement-Employees	-	-	-	\$12,756	\$12,756
	N54409: Social Security	-	-	-	\$9,907	\$9,907
	N54411: Worker's Compensation	-	-	-	\$945	\$945
	N54501: Electricity	\$7,529,932	\$8,899,670	\$8,454,851	\$8,454,851	\$0
	N54502: Natural Gas	\$2,270,980	\$3,639,036	\$2,931,961	\$2,931,961	\$0
	N54503: Oil	\$806,147	\$856,157	\$716,565	\$716,565	\$0
	N54504: Sewage	\$382,445	\$404,820	\$355,000	\$355,000	\$0
	N54505: Sewage-Front Foot	\$20,230	\$20,370	\$26,190	\$26,190	\$0
	N54506: Water	\$415,187	\$428,251	\$351,927	\$351,927	\$0
	N54507: Water-Front Foot	\$24,290	\$24,430	\$27,000	\$27,000	\$0
	N54508: Energy Loan Payment	\$1,105,571	\$1,105,571	\$1,105,572	\$1,105,572	\$0
	N55001: Equipment 55001	-	-	\$500	\$500	\$0
Total Energy Management		\$13,034,462	\$16,000,616	\$14,739,653	\$14,795,334	\$55,681

Planning and Construction						
	N51000: Professional	\$461,866	\$499,662	\$525,062	\$547,906	\$22,844
	N51010: Clerical	\$53,676	\$56,352	\$45,884	\$47,591	\$1,707
	N51200: Technical Professionals	\$165,000	\$200,766	\$167,810	-	(\$167,810)
	N51400: Maintenance/Mechanics/Techs	-	-	-	\$149,850	\$149,850
	N52001: Contracted Services	\$3,667	\$858	\$18,500	\$18,500	\$0
	N52002: Copier / Machine Rental	\$2,847	\$4,618	\$3,000	\$3,000	\$0
	N52103: Legal Fees	\$14,447	\$0	\$10,000	\$10,000	\$0
	N52201: Consultants	\$63,596	\$12,055	\$74,250	\$74,250	\$0

Expenditures by Cost Center Operations / Facilities

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
	N52401: Bids/Notices/Advertising	\$6,520	\$4,731	\$5,000	\$5,000	\$0
	N53101: Office	\$8,967	\$5,792	\$8,000	\$8,000	\$0
	N53102: Printing	-	\$68	-	-	-
	N54101: Mileage, Parking, Tolls	\$4,684	\$4,591	\$11,653	\$11,653	\$0
	N54103: Travel/Conferences	\$2,503	\$2,076	\$2,100	\$2,100	\$0
	N54401: Health Insurance-Employees	-	-	-	\$150,243	\$150,243
	N54403: Dental Insurance-Employees	-	-	-	\$5,978	\$5,978
	N54405: Life Insurance-Employees	-	-	-	\$1,584	\$1,584
	N54407: Retirement-Teachers	-	-	-	\$2,018	\$2,018
	N54408: Retirement-Employees	-	-	-	\$68,729	\$68,729
	N54409: Social Security	-	-	-	\$57,037	\$57,037
	N54411: Worker's Compensation	-	-	-	\$5,443	\$5,443
	N54605: Debt Service-Principal	\$616,688	\$696,098	\$708,002	\$720,109	\$12,107
	N55101: Office Furniture/Equipment	\$7,237	\$0	\$679	\$679	\$0
	N55102: Computers/Business Equipment	\$2,046	\$1,752	\$1,176	\$1,176	\$0
Total Planning and Construction		\$1,413,746	\$1,489,419	\$1,581,116	\$1,890,845	\$309,729
Total - Operations / Facilities		\$36,810,420	\$42,226,114	\$43,576,174	\$54,325,798	\$10,749,624

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Transportation Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	Change FY24 - FY25
Transportation	\$ 35,756,283	\$ 41,991,019	\$ 44,539,970	\$ 52,071,669	\$ 7,531,699
Transportation Service Area Direction	1,659,652	1,745,059	1,811,979	2,419,509	607,530
Transportation - Regular Education	26,452,215	29,944,425	31,649,597	33,282,034	1,632,437
Transportation - Special Education	6,600,939	8,885,091	9,603,515	14,484,309	4,880,794
Transportation - Field Trips	88,470	288,524	475,588	475,588	-
Transportation - Vehicle Maintenance	955,007	1,127,920	999,291	1,410,229	410,938

Program Overview

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

Approximately 32,000 students are provided direct transportation to and from school, in accordance with policies and procedures established by the Board of Education. Additionally, thousands of students are transported to co-curricular, extra-curricular, special programs and field trips that are provided throughout the school year.

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

Expenditures by Cost Center Transportation

FTE by Position

Position	FY24 Budget	FY25 Budget	FY24 - FY25 Change
Directors	1.00	1.00	0.00
Vehicle Mechanics	9.00	9.00	0.00
Bus Drivers	108.00	122.00	14.00
Bus Attendants	100.00	104.00	4.00
Supervisor	4.00	4.00	0.00
Specialist - 12 Month	9.00	9.00	0.00
Clerical - 12 Month	4.00	5.00	1.00
Clerical - 10 Month	2.00	1.00	(1.00)
Position Total	237.00	255.00	18.00

Total Cost Center Budget / Actuals - by Object

Account	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
Salaries	\$6,913,008	\$8,404,619	\$9,092,796	\$10,038,032	\$945,236
Total Contracted Services	\$27,398,345	\$31,390,809	\$33,441,370	\$35,100,745	\$1,659,375
Total Supplies	\$1,125,979	\$1,912,885	\$1,742,379	\$1,884,006	\$141,627
Total Equipment	\$302,007	\$257,702	\$230,526	\$230,526	\$0
Total Other Charges	\$16,944	\$25,004	\$32,899	\$32,899	\$0
Total Fixed Charges	-	-	-	\$4,785,461	\$4,785,461
Total - Transportation	\$35,756,282	\$41,991,020	\$44,539,970	\$52,071,669	\$7,531,699

Budget / Actuals by Cost Center (Departments)

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
Transportation Service Area Direction						
	N51000: Professional	\$546,439	\$654,021	\$686,139	\$714,855	\$28,716
	N51010: Clerical	\$199,870	\$240,228	\$236,718	\$285,988	\$49,270
	N51012: Clerical Addtl Hrs	\$4,115	\$5,906	\$1,050	\$1,050	\$0
	N51200: Technical Professionals	\$449,308	\$442,416	\$467,385	\$485,857	\$18,472
	N51402: Maint./Mech./Tech. Addtl Hrs	-	-	\$2,000	\$2,000	\$0
	N52001: Contracted Services	\$3,398	\$11,449	\$35,000	\$35,000	\$0
	N52002: Copier / Machine Rental	\$2,267	\$4,184	\$2,000	\$2,000	\$0
	N52502: Software Subscriptions	\$131,101	\$96,774	\$119,561	\$119,561	\$0
	N52706: Contracted Maintenance / Repairs	\$504	\$1,311	\$2,000	\$2,000	\$0
	N53001: Supplies 53001	\$5,204	\$1,332	-	-	-
	N53101: Office	\$11,044	\$5,583	\$11,000	\$11,000	\$0
	N53102: Printing	\$1,191	\$3,544	\$5,000	\$5,000	\$0
	N53103: Postage/Courier Service	\$104	\$162	\$100	\$100	\$0
	N53401: Vehicle Fuel/Oil	\$2,166	\$5,386	\$7,000	\$7,000	\$0
	N54101: Mileage, Parking, Tolls	\$5,093	\$7,452	\$7,500	\$7,500	\$0
	N54102: Professional Dues	\$2,209	\$5,367	-	-	-
	N54103: Travel/Conferences	\$791	\$2,241	\$2,500	\$2,500	\$0
	N54401: Health Insurance-Employees	-	-	-	\$257,745	\$257,745

Expenditures by Cost Center Transportation

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
	N54403: Dental Insurance-Employees	-	-	-	\$10,532	\$10,532
	N54405: Life Insurance-Employees	-	-	-	\$2,913	\$2,913
	N54407: Retirement-Teachers	-	-	-	\$23,502	\$23,502
	N54408: Retirement-Employees	-	-	-	\$91,697	\$91,697
	N54409: Social Security	-	-	-	\$113,821	\$113,821
	N54411: Worker's Compensation	-	-	-	\$10,861	\$10,861
	N55001: Equipment 55001	\$78,011	\$13,699	-	-	-
	N55101: Office Furniture/Equipment	\$838	\$2,424	\$1,500	\$1,500	\$0
	N55103: Software	\$216,000	\$241,579	\$225,526	\$225,526	\$0
Total Transportation Service Area Direction		\$1,659,652	\$1,745,059	\$1,811,979	\$2,419,509	\$607,530
Transportation - Regular Ed						
	N51500: Bus Drivers/Attendants	\$23,882	\$6,308	\$1,938	-	(\$1,938)
	N52601: Bus/Transportation Contracts	\$26,398,574	\$29,895,620	\$31,608,159	\$33,242,534	\$1,634,375
	N53001: Supplies 53001	\$7,120	\$11,591	\$7,500	\$7,500	\$0
	N53401: Vehicle Fuel/Oil	\$15,805	\$30,906	\$30,000	\$30,000	\$0
	N55102: Computers/Business Equipment	\$6,835	\$0	\$2,000	\$2,000	\$0
Total Transportation - Regular Ed		\$26,452,215	\$29,944,425	\$31,649,597	\$33,282,034	\$1,632,437
Transportation - Special Ed						
	N51200: Technical Professionals	\$55,001	\$186,374	\$197,323	\$98,594	(\$98,729)
	N51400: Maintenance/Mechanics/Techs	-	-	-	\$106,553	\$106,553
	N51402: Maint./Mech./Tech. Addtl Hrs	-	\$197	\$4,500	\$4,500	\$0
	N51500: Bus Drivers/Attendants	\$4,084,111	\$5,034,814	\$6,137,131	\$6,952,896	\$815,765
	N51501: Bus Drivers/Attendants Subs	\$229,469	\$320,713	\$130,395	\$130,395	\$0
	N51502: Bus Drivers/Attendants Addtl Hrs	\$710,622	\$965,299	\$640,947	\$640,947	\$0
	N51800: Other Salaries	\$65,554	\$20,246	\$30,578	\$30,578	\$0
	N52001: Contracted Services	\$147,651	\$217,126	\$285,000	\$285,000	\$0
	N52403: Medical Services	\$16,325	\$23,890	\$20,000	\$20,000	\$0
	N52601: Bus/Transportation Contracts	\$482,673	\$692,177	\$732,742	\$757,742	\$25,000
	N53001: Supplies 53001	\$289,663	\$415,027	\$614,000	\$614,000	\$0
	N53401: Vehicle Fuel/Oil	\$511,020	\$999,286	\$788,000	\$788,000	\$0
	N54101: Mileage, Parking, Tolls	\$2,031	\$521	\$10,000	\$10,000	\$0
	N54103: Travel/Conferences	\$3,761	\$7,162	\$10,000	\$10,000	\$0
	N54401: Health Insurance-Employees	-	-	-	\$2,736,438	\$2,736,438
	N54403: Dental Insurance-Employees	-	-	-	\$98,645	\$98,645
	N54405: Life Insurance-Employees	-	-	-	\$11,167	\$11,167
	N54407: Retirement-Teachers	-	-	-	\$96,470	\$96,470
	N54408: Retirement-Employees	-	-	-	\$498,314	\$498,314
	N54409: Social Security	-	-	-	\$539,673	\$539,673
	N54411: Worker's Compensation	-	-	-	\$51,498	\$51,498
	N54414: Employee Recognition	\$3,058	\$2,261	\$2,899	\$2,899	\$0
Total Transportation - Special Ed		\$6,600,939	\$8,885,091	\$9,603,515	\$14,484,309	\$4,880,794
Transportation - Field Trips						
	N51500: Bus Drivers/Attendants	\$5,448	\$7,912	-	-	-

Expenditures by Cost Center Transportation

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
	N52601: Bus/Transportation Contracts	\$83,022	\$280,612	\$475,588	\$475,588	\$0
Total Transportation - Field Trips		\$88,470	\$288,524	\$475,588	\$475,588	\$0
Transportation - Vehicle Maintenance						
	N51200: Technical Professionals	\$529,682	\$515,824	\$540,692	\$98,594	(\$442,098)
	N51400: Maintenance/Mechanics/Techs	-	-	-	\$469,225	\$469,225
	N51402: Maint./Mech./Tech. Addtl Hrs	\$9,506	\$3,879	\$10,000	\$10,000	\$0
	N51700: Temporary Help	-	\$482	\$6,000	\$6,000	\$0
	N52001: Contracted Services	\$128,627	\$167,482	\$150,820	\$150,820	\$0
	N52602: Inspections	\$4,205	\$185	\$10,500	\$10,500	\$0
	N53001: Supplies 53001	\$75,956	\$127,381	\$111,406	\$111,406	\$0
	N53304: Tools	\$10,462	\$11,234	\$10,000	\$10,000	\$0
	N53401: Vehicle Fuel/Oil	\$196,246	\$301,452	\$158,373	\$300,000	\$141,627
	N54401: Health Insurance-Employees	-	-	-	\$132,364	\$132,364
	N54403: Dental Insurance-Employees	-	-	-	\$5,237	\$5,237
	N54405: Life Insurance-Employees	-	-	-	\$1,069	\$1,069
	N54408: Retirement-Employees	-	-	-	\$55,930	\$55,930
	N54409: Social Security	-	-	-	\$43,438	\$43,438
	N54411: Worker's Compensation	-	-	-	\$4,145	\$4,145
	N55001: Equipment 55001	\$323	-	\$1,500	\$1,500	\$0
Total Transportation - Vehicle Maintenance		\$955,007	\$1,127,920	\$999,291	\$1,410,229	\$410,938
Total - Transportation		\$35,756,282	\$41,991,020	\$44,539,970	\$52,071,669	\$7,531,699

Safety and Security Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	Change FY24 - FY25
Safety and Security	\$ 1,245,675	\$ 2,223,005	\$ 2,935,489	\$ 3,610,899	\$ 675,410
Safety & Security Office	802,168	1,399,424	2,935,489	2,371,287	(564,202)
Safety & Security- School Based	443,507	823,581	-	1,239,612	1,239,612

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	FY24 Budget	FY25 Budget	FY24 - FY25 Change
Safety & Security	26.00	26.00	0.00
Administrator	1.00	1.00	0.00
Specialist - 12 Month	3.00	3.00	0.00
Clerical - 12 Month	1.00	1.00	0.00
Position Total	31.00	31.00	0.00

Total Cost Center Budget / Actuals - by Object

Account	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
Salaries	\$471,575	\$1,323,718	\$1,619,321	\$1,710,750	\$91,429
Total Contracted Services	\$568,506	\$692,208	\$963,500	\$963,500	\$0
Total Supplies	\$11,464	\$15,117	\$19,100	\$19,100	\$0
Total Equipment	\$191,089	\$183,855	\$319,568	\$319,568	\$0
Total Other Charges	\$3,041	\$8,108	\$14,000	\$14,000	\$0
Total Fixed Charges	-	-	-	\$583,981	\$583,981
Total - Safety & Security	\$1,245,675	\$2,223,005	\$2,935,489	\$3,610,899	\$675,410

Budget / Actuals by Cost Center (Departments)

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
Safety & Security Office						
	N51000: Professional	\$132,979	\$146,060	\$154,073	\$157,687	\$3,614
	N51010: Clerical	\$59,204	\$54,581	\$59,027	\$63,530	\$4,503
	N51200: Technical Professionals	\$12,132	\$413,160	\$1,294,221	\$243,467	(\$1,050,754)
	N51400: Maintenance/Mechanics/Techs	-	-	-	\$338,801	\$338,801
	N51402: Maint./Mech./Tech. Addtl Hrs	\$4,145	\$32,500	\$112,000	\$0	(\$112,000)
	N52002: Copier / Machine Rental	-	\$1,272	\$1,200	\$1,200	\$0
	N52503: Telecom Services	\$56,026	\$87,189	\$97,300	\$97,300	\$0
	N52704: Security Services	\$47,448	\$110,621	\$485,000	\$485,000	\$0
	N52706: Contracted Maintenance / Repairs	\$284,640	\$346,962	\$380,000	\$380,000	\$0
	N53001: Supplies 53001	\$9,082	\$12,939	\$14,000	\$14,000	\$0
	N53101: Office	\$2,382	\$2,159	\$5,000	\$5,000	\$0
	N53204: Books/Subs/Periodicals	-	\$19	\$100	\$100	\$0
	N54101: Mileage, Parking, Tolls	-	\$7,254	\$10,000	\$10,000	\$0
	N54103: Travel/Conferences	\$2,891	\$779	\$3,500	\$3,500	\$0
	N54301: Fines, Violations & Alarms	\$150	\$75	\$500	\$500	\$0
	N54401: Health Insurance-Employees	-	-	-	\$108,136	\$108,136
	N54403: Dental Insurance-Employees	-	-	-	\$4,333	\$4,333

Expenditures by Cost Center Safety & Security

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
	N54405: Life Insurance-Employees	-	-	-	\$1,011	\$1,011
	N54407: Retirement-Teachers	-	-	-	\$6,237	\$6,237
	N54408: Retirement-Employees	-	-	-	\$64,585	\$64,585
	N54409: Social Security	-	-	-	\$61,467	\$61,467
	N54411: Worker's Compensation	-	-	-	\$5,865	\$5,865
	N55001: Equipment 55001	\$82,674	\$74,228	\$166,444	\$166,444	\$0
	N55101: Office Furniture/Equipment	-	\$40	\$500	\$500	\$0
	N55102: Computers/Business Equipment	\$26,617	\$4,187	\$2,624	\$2,624	\$0
	N55303: Security Systems	\$81,797	\$105,400	\$150,000	\$150,000	\$0
Total Safety & Security Office		\$802,168	\$1,399,424	\$2,935,489	\$2,371,287	(\$564,202)
SS - School Based						
	N51200: Technical Professionals	\$263,115	\$676,715	-	-	-
	N51400: Maintenance/Mechanics/Techs	-	-	-	\$795,266	\$795,266
	N51402: Maint./Mech./Tech. Addtl Hrs	-	\$703	-	\$112,000	\$112,000
	N52704: Security Services	\$180,392	\$146,163	-	-	-
	N54401: Health Insurance-Employees	-	-	-	\$184,126	\$184,126
	N54403: Dental Insurance-Employees	-	-	-	\$6,867	\$6,867
	N54405: Life Insurance-Employees	-	-	-	\$1,122	\$1,122
	N54407: Retirement-Teachers	-	-	-	\$3,556	\$3,556
	N54408: Retirement-Employees	-	-	-	\$70,033	\$70,033
	N54409: Social Security	-	-	-	\$60,838	\$60,838
	N54411: Worker's Compensation	-	-	-	\$5,805	\$5,805
Total SS - School Based		\$443,507	\$823,581	-	\$1,239,612	\$1,239,612
Total - Safety & Security		\$1,245,675	\$2,223,005	\$2,935,489	\$3,610,899	\$675,410

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Special Education Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	Change FY24 - FY25
Special Education	\$ 52,665,331	\$ 64,590,524	\$ 69,310,562	\$ 100,949,833	\$ 31,639,271
SE - Admin Office	915,339	1,044,635	1,261,522	1,586,635	325,113
SE - Harford Academy	3,255,076	3,752,191	3,980,895	5,103,760	1,122,865
SE - Elementary	16,919,466	21,623,338	41,986,192	36,760,013	(5,226,179)
SE - Secondary	14,332,790	16,466,807	22,682	26,505,565	26,482,883
SE - Birth to Five	1,285,440	1,676,659	2,080,618	2,808,886	728,268
SE - Related Services	8,638,443	10,847,737	11,917,861	19,124,182	7,206,321
SE - Non-Public	7,318,777	9,179,157	8,060,792	9,060,792	1,000,000

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.

Expenditures by Cost Center Special Education

FTE by Position

Position	FY24 Budget	FY25 Budget	FY24 - FY25 Change
Teacher / Counselor	477.50	523.30	45.80
Directors	1.00	1.00	0.00
Supervisor	6.00	6.00	0.00
Specialist - 12 Month	1.00	1.00	0.00
Technicians	4.00	5.00	1.00
Interpreters	6.00	6.00	0.00
Instructional Assistants	448.00	467.00	19.00
Inclusion Helpers	171.00	171.00	0.00
Clerical - 12 Month	5.00	5.00	0.00
Position Total	1,119.50	1,189.90	70.40

Total Cost Center Budget / Actuals - by Object

Account	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
Salaries	\$44,732,319	\$54,692,843	\$60,363,690	\$66,815,507	\$6,451,817
Total Contracted Services	\$211,185	\$237,297	\$329,123	\$329,123	\$0
Total Supplies	\$212,404	\$244,578	\$280,189	\$262,074	(\$18,115)
Total Equipment	\$111,303	\$91,420	\$122,727	\$122,727	\$0
Transfers	\$7,304,279	\$9,179,157	\$8,060,792	\$9,060,792	\$1,000,000
Total Other Charges	\$93,843	\$145,228	\$154,041	\$154,041	\$0
Total Fixed Charges	-	-	-	\$24,205,570	\$24,205,570
Total - Special Education	\$52,665,333	\$64,590,524	\$69,310,562	\$100,949,833	\$31,639,271

Budget / Actuals by Cost Center (Departments)

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
SE - Admin Office						
	N51000: Professional	\$658,962	\$683,708	\$835,955	\$866,090	\$30,135
	N51010: Clerical	\$144,457	\$103,199	\$111,681	\$119,838	\$8,157
	N51012: Clerical Addtl Hrs	-	-	\$250	\$250	\$0
	N51200: Technical Professionals	-	-	\$79,176	\$82,779	\$3,603
	N52103: Legal Fees	\$29,618	\$82,541	\$80,000	\$80,000	\$0
	N52104: Settlements	\$61,628	\$151,446	\$109,683	\$109,683	\$0
	N53101: Office	\$7,590	\$11,605	\$10,000	\$10,000	\$0
	N53102: Printing	\$319	\$155	\$1,500	\$1,500	\$0
	N53103: Postage/Courier Service	\$868	-	\$1,850	\$1,850	\$0
	N54101: Mileage, Parking, Tolls	\$5,699	\$7,586	\$20,450	\$20,450	\$0
	N54102: Professional Dues	\$320	\$335	-	-	-

Expenditures by Cost Center Special Education

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
	N54103: Travel/Conferences	\$1,381	\$4,020	\$6,945	\$6,945	\$0
	N54401: Health Insurance-Employees	-	-	-	\$138,613	\$138,613
	N54403: Dental Insurance-Employees	-	-	-	\$5,635	\$5,635
	N54405: Life Insurance-Employees	-	-	-	\$2,258	\$2,258
	N54407: Retirement-Teachers	-	-	-	\$38,977	\$38,977
	N54408: Retirement-Employees	-	-	-	\$8,154	\$8,154
	N54409: Social Security	-	-	-	\$81,778	\$81,778
	N54411: Worker's Compensation	-	-	-	\$7,804	\$7,804
	N55102: Computers/Business Equipment	\$4,497	\$40	\$4,032	\$4,032	\$0
Total SE - Admin Office		\$915,339	\$1,044,635	\$1,261,522	\$1,586,635	\$325,113
SE - Harford Academy						
	N51000: Professional	\$1,609,116	\$1,873,631	\$2,011,307	\$0	(\$2,011,307)
	N51001: Professional - Substitutes	\$49,702	\$26,511	\$25,931	\$0	(\$25,931)
	N51010: Clerical	\$104,258	\$106,018	\$116,265	\$0	(\$116,265)
	N51011: Clerical Substitutes	\$62	-	-	-	-
	N51100: Teachers - Classroom	-	-	-	\$1,776,033	\$1,776,033
	N51101: Teachers - Classroom Subs	-	-	-	\$25,931	\$25,931
	N51120: Instructional Support	\$1,016,435	\$1,246,356	\$1,343,923	\$1,428,003	\$84,080
	N51121: Instructional Support Substitutes	\$64,384	\$105,913	\$62,176	\$62,176	\$0
	N51122: Instructional Support Addtl Hrs	-	\$2,567	\$2,000	\$2,000	\$0
	N51130: Inclusion Helpers	\$199,889	\$266,887	\$317,090	\$352,047	\$34,957
	N51131: Inclusion Helpers - Substitutes	\$15,730	\$20,055	\$5,715	\$5,715	\$0
	N51700: Temporary Help	\$296	\$558	\$1,488	\$0	(\$1,488)
	N51800: Other Salaries	\$195,203	\$103,697	\$95,000	\$0	(\$95,000)
	N54401: Health Insurance-Employees	-	-	-	\$968,417	\$968,417
	N54403: Dental Insurance-Employees	-	-	-	\$36,670	\$36,670
	N54405: Life Insurance-Employees	-	-	-	\$5,408	\$5,408
	N54407: Retirement-Teachers	-	-	-	\$147,821	\$147,821
	N54409: Social Security	-	-	-	\$267,969	\$267,969
	N54411: Worker's Compensation	-	-	-	\$25,571	\$25,571
Total SE - Harford Academy		\$3,255,076	\$3,752,191	\$3,980,895	\$5,103,760	\$1,122,865
SE - Elementary						
	N51000: Professional	\$8,533,316	\$10,549,500	\$23,858,228	-	(\$23,858,228)
	N51001: Professional - Substitutes	\$347,616	\$342,293	\$383,144	\$0	(\$383,144)
	N51010: Clerical	\$43,375	\$36,937	\$42,567	\$43,665	\$1,098
	N51100: Teachers - Classroom	-	-	-	\$13,639,135	\$13,639,135
	N51101: Teachers - Classroom Subs	-	-	-	\$158,900	\$158,900
	N51120: Instructional Support	\$5,340,761	\$7,750,044	\$12,860,724	\$9,969,961	(\$2,890,763)
	N51121: Instructional Support Substitutes	\$40,354	\$48,619	\$76,958	\$54,332	(\$22,626)

Expenditures by Cost Center Special Education

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
	N51122: Instructional Support Addtl Hrs	\$1,812	\$4,052	\$5,000	\$0	(\$5,000)
	N51130: Inclusion Helpers	\$1,621,174	\$1,964,265	\$3,628,204	\$2,476,622	(\$1,151,582)
	N51131: Inclusion Helpers - Substitutes	\$8,814	\$16,777	\$66,484	\$42,816	(\$23,668)
	N51132: Inclusion Helpers - Addtl Hrs	\$383	\$1,053	\$1,000	\$0	(\$1,000)
	N51800: Other Salaries	\$818,275	\$716,273	\$829,766	\$0	(\$829,766)
	N53001: Supplies 53001	\$697	\$1,726	-	-	-
	N53201: Materials of Instruction	\$138,886	\$169,141	\$229,549	\$211,434	(\$18,115)
	N53206: Testing Supplies	\$22,806	\$22,658	-	-	-
	N54401: Health Insurance-Employees	-	-	-	\$6,697,795	\$6,697,795
	N54403: Dental Insurance-Employees	-	-	-	\$258,317	\$258,317
	N54405: Life Insurance-Employees	-	-	-	\$31,940	\$31,940
	N54407: Retirement-Teachers	-	-	-	\$1,054,718	\$1,054,718
	N54408: Retirement-Employees	-	-	-	\$2,274	\$2,274
	N54409: Social Security	-	-	-	\$1,929,421	\$1,929,421
	N54411: Worker's Compensation	-	-	-	\$184,115	\$184,115
	N55001: Equipment 55001	-	-	\$4,568	\$4,568	\$0
	N55102: Computers/Business Equipment	\$1,198	-	-	\$0	\$0
Total SE - Elementary		\$16,919,466	\$21,623,338	\$41,986,192	\$36,760,013	(\$5,226,179)

SE - Secondary						
	N51000: Professional	\$9,322,872	\$10,962,930	-	-	-
	N51001: Professional - Substitutes	\$131,497	\$126,126	-	-	-
	N51100: Teachers - Classroom	-	-	-	\$12,988,980	\$12,988,980
	N51101: Teachers - Classroom Subs	-	-	-	\$127,660	\$127,660
	N51120: Instructional Support	\$3,422,400	\$3,874,328	-	\$4,754,866	\$4,754,866
	N51121: Instructional Support Substitutes	\$188	-	-	\$22,626	\$22,626
	N51122: Instructional Support Addtl Hrs	\$349	\$18	-	-	-
	N51130: Inclusion Helpers	\$1,002,302	\$1,228,583	-	\$1,421,105	\$1,421,105
	N51131: Inclusion Helpers - Substitutes	\$4,208	\$11,976	-	\$23,668	\$23,668
	N51132: Inclusion Helpers - Addtl Hrs	\$414	\$449	-	-	-
	N51800: Other Salaries	\$433,280	\$252,041	-	\$0	\$0
	N53001: Supplies 53001	\$24	-	-	-	-
	N53201: Materials of Instruction	\$15,256	\$9,656	-	-	-
	N53206: Testing Supplies	-	-	\$22,682	\$22,682	\$0
	N54401: Health Insurance-Employees	-	-	-	\$4,537,163	\$4,537,163
	N54403: Dental Insurance-Employees	-	-	-	\$170,208	\$170,208
	N54405: Life Insurance-Employees	-	-	-	\$29,384	\$29,384
	N54407: Retirement-Teachers	-	-	-	\$796,666	\$796,666
	N54408: Retirement-Employees	-	-	-	\$10,585	\$10,585
	N54409: Social Security	-	-	-	\$1,460,594	\$1,460,594
	N54411: Worker's Compensation	-	-	-	\$139,377	\$139,377

Expenditures by Cost Center Special Education

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
	N55001: Equipment 55001	-	\$699	-	-	-
Total SE - Secondary		\$14,332,790	\$16,466,807	\$22,682	\$26,505,565	\$26,482,883
SE - Birth to Five						
	N51000: Professional	\$1,036,859	\$1,462,295	\$1,731,912	\$150,669	(\$1,581,243)
	N51001: Professional - Substitutes	\$1,100	\$39,517	\$50,000	\$0	(\$50,000)
	N51010: Clerical	\$82,428	\$92,609	\$100,160	\$107,250	\$7,090
	N51100: Teachers - Classroom	-	-	-	\$1,435,214	\$1,435,214
	N51101: Teachers - Classroom Subs	-	-	-	\$50,000	\$50,000
	N51110: Teachers - Non-Classroom	-	-	-	\$212,455	\$212,455
	N52201: Consultants	\$100,538	(\$6,274)	\$131,740	\$131,740	\$0
	N53201: Materials of Instruction	\$25,331	\$28,569	\$12,500	\$12,500	\$0
	N54101: Mileage, Parking, Tolls	\$39,183	\$59,943	\$54,306	\$54,306	\$0
	N54401: Health Insurance-Employees	-	-	-	\$391,704	\$391,704
	N54403: Dental Insurance-Employees	-	-	-	\$15,504	\$15,504
	N54405: Life Insurance-Employees	-	-	-	\$3,847	\$3,847
	N54407: Retirement-Teachers	-	-	-	\$78,328	\$78,328
	N54408: Retirement-Employees	-	-	-	\$5,309	\$5,309
	N54409: Social Security	-	-	-	\$146,116	\$146,116
	N54411: Worker's Compensation	-	-	-	\$13,943	\$13,943
Total SE - Birth to Five		\$1,285,440	\$1,676,659	\$2,080,618	\$2,808,886	\$728,268
SE - Related Services						
	N51000: Professional	\$8,166,978	\$10,321,235	\$11,354,266	-	(\$11,354,266)
	N51001: Professional - Substitutes	\$30,767	\$30,253	\$29,100	\$0	(\$29,100)
	N51100: Teachers - Classroom	-	-	-	\$13,713,160	\$13,713,160
	N51110: Teachers - Non-Classroom	-	-	-	\$303,007	\$303,007
	N51111: Teachers - Non-Classroom Subs	-	-	-	\$29,100	\$29,100
	N51120: Instructional Support	\$215,178	\$285,000	\$303,255	\$334,488	\$31,233
	N51121: Instructional Support Substitutes	\$425	\$3,303	-	-	-
	N51800: Other Salaries	\$66,698	\$33,269	\$34,965	\$34,965	\$0
	N52201: Consultants	\$2,400	\$8,325	\$4,500	\$4,500	\$0
	N52706: Contracted Maintenance / Repairs	\$2,503	\$1,260	\$3,200	\$3,200	\$0
	N53001: Supplies 53001	\$53	-	-	-	-
	N53104: Paper/Toner/Ink	\$573	\$1,067	\$2,108	\$2,108	\$0
	N54001: Other Charges	\$79	-	-	-	-
	N54101: Mileage, Parking, Tolls	\$47,181	\$73,264	\$72,340	\$72,340	\$0
	N54103: Travel/Conferences	-	\$80	-	-	-
	N54401: Health Insurance-Employees	-	-	-	\$2,558,658	\$2,558,658
	N54403: Dental Insurance-Employees	-	-	-	\$95,662	\$95,662
	N54405: Life Insurance-Employees	-	-	-	\$24,276	\$24,276

Expenditures by Cost Center Special Education

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
	N54407: Retirement-Teachers	-	-	-	\$598,058	\$598,058
	N54408: Retirement-Employees	-	-	-	\$22,396	\$22,396
	N54409: Social Security	-	-	-	\$1,108,371	\$1,108,371
	N54411: Worker's Compensation	-	-	-	\$105,766	\$105,766
	N55001: Equipment 55001	\$71,978	\$90,680	\$81,466	\$81,466	\$0
	N55102: Computers/Business Equipment	\$33,630	\$0	\$32,661	\$32,661	\$0
Total SE - Related Services		\$8,638,443	\$10,847,737	\$11,917,861	\$19,124,182	\$7,206,321
SE - Non-Public						
	N52301: Contracted Instruction	\$14,498	-	-	-	-
	N88001: Other Transfers	\$7,304,279	\$9,179,157	\$8,060,792	\$9,060,792	\$1,000,000
Total SE - Non-Public		\$7,318,777	\$9,179,157	\$8,060,792	\$9,060,792	\$1,000,000
Total - Special Education		\$52,665,333	\$64,590,524	\$69,310,562	\$100,949,833	\$31,639,271

Student Services Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	Change FY24 - FY25
Student Services	\$ 19,619,095	\$ 22,164,761	\$ 25,700,028	\$ 35,660,188	\$ 9,960,160
Health Services	4,216,733	5,272,174	5,572,965	8,230,755	2,657,790
Psychological Services	3,591,488	3,806,382	4,082,245	5,649,088	1,566,843
Pupil Personnel Services	2,659,615	3,396,611	3,424,208	5,242,325	1,818,117
School Counseling Services	9,151,259	9,689,594	12,620,610	16,538,020	3,917,410

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, and Discipline Support Services.

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

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.

FTE by Position

Position	FY24 Budget	FY25 Budget	FY24 - FY25 Change
Teacher / Counselor	110.00	118.40	8.40
Psychologist	42.20	43.20	1.00
Pupil Personnel Workers	11.00	11.00	0.00
Directors	1.00	2.00	1.00
Nurses	68.40	74.20	5.80
Supervisor	4.00	4.00	0.00
Specialist - 12 Month	2.00	2.00	0.00
Inclusion Helpers	7.00	7.00	0.00
Clerical - 12 Month	37.00	37.00	0.00
Position Total	282.60	298.80	16.20

Total Cost Center Budget / Actuals - by Object

Account	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
Salaries	\$19,365,108	\$21,876,804	\$23,242,073	\$25,565,416	\$2,323,343
Total Contracted Services	\$78,662	\$74,628	\$75,752	\$94,752	\$19,000
Total Supplies	\$110,334	\$143,071	\$129,853	\$86,877	(\$42,976)
Total Equipment	\$36,310	\$36,223	\$25,923	\$25,923	\$0
Transfers	-	-	\$2,153,398	\$2,153,398	\$0
Total Other Charges	\$28,681	\$34,035	\$73,029	\$73,029	\$0
Total Fixed Charges	-	-	-	\$7,660,794	\$7,660,794
Total - Student Support Services	\$19,619,095	\$22,164,761	\$25,700,028	\$35,660,189	\$9,960,161

Budget / Actuals by Cost Center (Departments)

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
Health Services						
	N51000: Professional	\$124,245	\$229,024	\$239,221	\$324,529	\$85,308
	N51010: Clerical	\$54,138	\$58,092	\$123,014	\$128,088	\$5,074
	N51100: Teachers - Classroom	-	-	-	\$109,096	\$109,096
	N51120: Instructional Support	\$3,835,655	\$4,413,532	\$4,686,304	-	(\$4,686,304)
	N51121: Instructional Support Substitutes	\$90,672	\$359,397	\$339,392	\$0	(\$339,392)
	N51140: Registered Nurses	-	-	-	\$5,195,477	\$5,195,477
	N51141: Registered Nurses - Substitutes	-	-	-	\$339,392	\$339,392
	N51200: Technical Professionals	-	\$87,180	\$91,464	\$93,013	\$1,549
	N51800: Other Salaries	\$32,200	\$4,721	-	-	-
	N52001: Contracted Services	\$7,985	\$9,331	\$5,213	\$5,213	\$0
	N52403: Medical Services	-	-	\$1,900	\$1,900	\$0
	N53001: Supplies 53001	\$42,892	\$72,704	\$54,703	\$11,727	(\$42,976)

Expenditures by Cost Center Student Support Services

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
	N53101: Office	\$383	\$3,930	\$400	\$400	\$0
	N53102: Printing	\$1,084	\$70	\$600	\$600	\$0
	N53103: Postage/Courier Service	\$25	-	\$25	\$25	\$0
	N54101: Mileage, Parking, Tolls	\$764	\$4,501	\$3,413	\$3,413	\$0
	N54102: Professional Dues	\$3,805	\$3,334	\$12,000	\$12,000	\$0
	N54103: Travel/Conferences	\$1,370	\$1,795	\$1,250	\$1,250	\$0
	N54401: Health Insurance-Employees	-	-	-	\$1,216,837	\$1,216,837
	N54403: Dental Insurance-Employees	-	-	-	\$44,728	\$44,728
	N54405: Life Insurance-Employees	-	-	-	\$9,858	\$9,858
	N54407: Retirement-Teachers	-	-	-	\$218,488	\$218,488
	N54408: Retirement-Employees	-	-	-	\$29,749	\$29,749
	N54409: Social Security	-	-	-	\$429,884	\$429,884
	N54411: Worker's Compensation	-	-	-	\$41,022	\$41,022
	N55001: Equipment 55001	\$3,609	\$1,373	-	-	-
	N55101: Office Furniture/Equipment	\$17,908	\$23,191	\$12,675	\$12,675	\$0
	N55102: Computers/Business Equipment	-	-	\$1,391	\$1,391	\$0
Total Health Services		\$4,216,733	\$5,272,174	\$5,572,965	\$8,230,755	\$2,657,790
Psychological Services						
	N51000: Professional	\$3,306,705	\$3,639,907	\$3,886,985	\$155,234	(\$3,731,751)
	N51001: Professional - Substitutes	\$56,705	\$32,420	\$20,000	\$0	(\$20,000)
	N51100: Teachers - Classroom	-	-	-	\$31,627	\$31,627
	N51110: Teachers - Non-Classroom	-	-	-	\$4,054,484	\$4,054,484
	N51111: Teachers - Non-Classroom Subs	-	-	-	\$20,000	\$20,000
	N51800: Other Salaries	\$171,859	\$75,428	\$100,000	\$100,000	\$0
	N52201: Consultants	\$3,475	\$6,000	\$9,000	\$28,000	\$19,000
	N53101: Office	\$4,046	\$3,511	\$2,500	\$2,500	\$0
	N53206: Testing Supplies	\$43,975	\$43,632	\$44,700	\$44,700	\$0
	N54101: Mileage, Parking, Tolls	\$1,297	\$2,068	\$15,000	\$15,000	\$0
	N54103: Travel/Conferences	\$2,342	\$1,839	\$2,560	\$2,560	\$0
	N54401: Health Insurance-Employees	-	-	-	\$634,382	\$634,382
	N54403: Dental Insurance-Employees	-	-	-	\$23,184	\$23,184
	N54405: Life Insurance-Employees	-	-	-	\$7,047	\$7,047
	N54407: Retirement-Teachers	-	-	-	\$177,124	\$177,124
	N54409: Social Security	-	-	-	\$321,103	\$321,103
	N54411: Worker's Compensation	-	-	-	\$30,641	\$30,641
	N55001: Equipment 55001	\$1,084	\$1,577	\$1,500	\$1,500	\$0
Total Psychological Services		\$3,591,488	\$3,806,382	\$4,082,245	\$5,649,088	\$1,566,843
Pupil Services						
	N51000: Professional	\$1,839,669	\$2,477,951	\$2,454,022	\$1,809,201	(\$644,821)
	N51010: Clerical	\$635,985	\$714,195	\$745,068	\$757,230	\$12,162

Expenditures by Cost Center Student Support Services

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
	N51011: Clerical Substitutes	\$2,570	-	-	-	-
	N51012: Clerical Addtl Hrs	\$2,635	\$1,940	\$5,000	\$5,000	\$0
	N51100: Teachers - Classroom	-	-	-	\$701,207	\$701,207
	N51110: Teachers - Non-Classroom	-	-	-	\$469,000	\$469,000
	N51130: Inclusion Helpers	-	-	-	\$161,167	\$161,167
	N51131: Inclusion Helpers - Substitutes	-	-	-	\$1,000	\$1,000
	N51200: Technical Professionals	\$57,887	\$91,261	\$95,804	\$98,594	\$2,790
	N51800: Other Salaries	\$29,535	\$21,858	\$32,743	\$32,743	\$0
	N52002: Copier / Machine Rental	\$10,652	\$13,966	\$14,000	\$14,000	\$0
	N52201: Consultants	\$1,472	-	-	-	-
	N52301: Contracted Instruction	\$39,660	\$38,338	\$25,539	\$25,539	\$0
	N53101: Office	\$9,170	\$10,071	\$8,425	\$8,425	\$0
	N53102: Printing	\$147	\$644	\$1,000	\$1,000	\$0
	N53103: Postage/Courier Service	\$423	\$331	\$1,000	\$1,000	\$0
	N54101: Mileage, Parking, Tolls	\$14,336	\$14,811	\$14,500	\$14,500	\$0
	N54102: Professional Dues	\$340	\$600	-	-	-
	N54103: Travel/Conferences	\$2,297	\$1,608	\$18,000	\$18,000	\$0
	N54401: Health Insurance-Employees	-	-	-	\$641,843	\$641,843
	N54403: Dental Insurance-Employees	-	-	-	\$26,169	\$26,169
	N54405: Life Insurance-Employees	-	-	-	\$6,684	\$6,684
	N54407: Retirement-Teachers	-	-	-	\$144,817	\$144,817
	N54409: Social Security	-	-	-	\$270,306	\$270,306
	N54411: Worker's Compensation	-	-	-	\$25,794	\$25,794
	N54414: Employee Recognition	-	-	\$250	\$250	\$0
	N55101: Office Furniture/Equipment	\$11,462	\$6,858	\$5,857	\$5,857	\$0
	N55102: Computers/Business Equipment	\$1,376	\$2,178	\$3,000	\$3,000	\$0
Total Pupil Services		\$2,659,615	\$3,396,611	\$3,424,208	\$5,242,325	\$1,818,117
School Counseling						
	N51000: Professional	\$8,142,721	\$8,633,350	\$9,321,549	\$131,077	(\$9,190,472)
	N51001: Professional - Substitutes	\$45,475	\$29,901	\$45,856	\$0	(\$45,856)
	N51010: Clerical	\$916,315	\$1,002,368	\$1,051,434	\$1,131,145	\$79,711
	N51011: Clerical Substitutes	\$16,944	\$1,531	\$1,647	\$1,647	\$0
	N51012: Clerical Addtl Hrs	\$3,195	\$2,448	-	-	-
	N51100: Teachers - Classroom	-	-	-	\$9,559,896	\$9,559,896
	N51110: Teachers - Non-Classroom	-	-	-	\$107,143	\$107,143
	N51111: Teachers - Non-Classroom Subs	-	-	-	\$45,856	\$45,856
	N51800: Other Salaries	-	\$300	\$2,570	\$2,570	\$0
	N52001: Contracted Services	\$3,168	\$3,168	\$7,900	\$7,900	\$0
	N52201: Consultants	\$12,250	\$3,825	\$12,200	\$12,200	\$0
	N53001: Supplies 53001	\$8,100	\$7,384	\$13,500	\$13,500	\$0
	N53101: Office	\$90	\$794	\$3,000	\$3,000	\$0

Expenditures by Cost Center Student Support Services

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
	N54101: Mileage, Parking, Tolls	\$711	\$588	\$4,224	\$4,224	\$0
	N54103: Travel/Conferences	\$1,419	\$2,892	\$1,832	\$1,832	\$0
	N54401: Health Insurance-Employees	-	-	-	\$1,913,714	\$1,913,714
	N54403: Dental Insurance-Employees	-	-	-	\$72,083	\$72,083
	N54405: Life Insurance-Employees	-	-	-	\$17,946	\$17,946
	N54407: Retirement-Teachers	-	-	-	\$447,865	\$447,865
	N54409: Social Security	-	-	-	\$830,295	\$830,295
	N54411: Worker's Compensation	-	-	-	\$79,231	\$79,231
	N55102: Computers/Business Equipment	\$872	\$1,046	\$1,500	\$1,500	\$0
	N88001: Other Transfers	-	-	\$2,153,398	\$2,153,398	\$0
Total School Counseling		\$9,151,259	\$9,689,594	\$12,620,610	\$16,538,020	\$3,917,410
Total - Student Support Services		\$19,619,095	\$22,164,761	\$25,700,028	\$35,660,189	\$9,960,161

Office of Technology and Information Systems Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	Change FY24 - FY25
Office of Technology & Information	\$ 7,370,408	\$ 8,143,047	\$ 9,651,977	\$ 18,526,672	\$ 8,874,695
Application Development	2,512,664	2,700,839	2,905,595	10,127,177	7,221,582
Endpoint Services	-	-	-	2,338,606	2,338,606
Enterprise Operations and Infrastructure	4,368,437	4,933,105	6,124,108	5,354,357	(769,751)
Print Shop	489,307	509,103	622,274	706,532	84,258

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	FY24 Budget	FY25 Budget	FY24 - FY25 Change
Directors	1.00	1.00	0.00
Printers	3.00	3.00	0.00
Assistant Supervisor	3.00	3.00	0.00
Technology	43.00	43.00	0.00
Clerical - 12 Month	1.00	1.00	0.00
Position Total	51.00	51.00	0.00

Total Cost Center Budget / Actuals - by Object

Account	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
Salaries	\$3,758,527	\$4,092,139	\$4,374,726	\$4,536,809	\$162,083
Total Contracted Services	\$2,039,525	\$2,677,245	\$3,489,056	\$3,637,056	\$148,000
Total Supplies	\$698,067	\$543,647	\$679,945	\$1,387,305	\$707,360
Total Equipment	\$156,134	\$212,390	\$341,815	\$6,603,944	\$6,262,129
Total Other Charges	\$718,156	\$617,626	\$766,435	\$766,435	\$0
Total Fixed Charges	-	-	-	\$1,595,124	\$1,595,124
Total - Technology	\$7,370,408	\$8,143,047	\$9,651,977	\$18,526,673	\$8,874,696

Budget / Actuals by Cost Center (Departments)

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
Application Development						
	N51000: Professional	\$279,567	\$306,643	\$321,157	\$333,237	\$12,080
	N51010: Clerical	\$59,973	\$64,336	\$66,260	\$68,270	\$2,010
	N51200: Technical Professionals	\$1,537,601	\$1,681,421	\$1,781,628	\$1,006,026	(\$775,602)
	N51400: Maintenance/Mechanics/Techs	-	-	-	\$298,131	\$298,131
	N51402: Maint./Mech./Tech. Addtl Hrs	\$1,022	\$54	\$406	\$406	\$0
	N51700: Temporary Help	\$43,971	\$67,816	\$20,000	\$20,000	\$0
	N52001: Contracted Services	\$962	(\$11,350)	-	-	-
	N52002: Copier / Machine Rental	\$853	\$1,272	\$1,150	\$1,150	\$0
	N52201: Consultants	\$47,420	\$18,876	\$95,280	\$95,280	\$0
	N52502: Software Subscriptions	\$461,793	\$490,587	\$498,873	\$606,873	\$108,000
	N52704: Security Services	\$239	\$239	\$5,000	\$5,000	\$0
	N53101: Office	\$19,488	\$36,643	\$6,000	\$6,000	\$0
	N53202: Software Moi	-	-	-	\$707,360	\$707,360
	N54101: Mileage, Parking, Tolls	\$219	\$141	\$7,000	\$7,000	\$0
	N54102: Professional Dues	\$5,200	\$3,000	-	-	-
	N54103: Travel/Conferences	\$165	\$13,480	\$32,500	\$32,500	\$0
	N54401: Health Insurance-Employees	-	-	-	\$297,557	\$297,557
	N54403: Dental Insurance-Employees	-	-	-	\$10,941	\$10,941
	N54405: Life Insurance-Employees	-	-	-	\$3,208	\$3,208
	N54407: Retirement-Teachers	-	-	-	\$14,108	\$14,108
	N54408: Retirement-Employees	-	-	-	\$137,049	\$137,049
	N54409: Social Security	-	-	-	\$132,013	\$132,013

Expenditures by Cost Center Technology

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
	N54411: Worker's Compensation	-	-	-	\$12,597	\$12,597
	N55001: Equipment 55001	\$3,926	\$25,127	\$38,833	\$38,833	\$0
	N55101: Office Furniture/Equipment	-	\$754	\$3,393	\$3,393	\$0
	N55102: Computers/Business Equipment	\$50,265	-	\$20,084	\$20,084	\$0
	N55103: Software	-	\$1,798	\$8,031	\$8,031	\$0
	N55201: Instructional Equipment	-	-	-	\$6,262,129	\$6,262,129
Total Application Development		\$2,512,664	\$2,700,839	\$2,905,595	\$10,127,177	\$7,221,582
Endpoint Services						
	N51000: Professional	-	-	-	\$129,505	\$129,505
	N51400: Maintenance/Mechanics/Techs	-	-	-	\$1,566,263	\$1,566,263
	N52502: Software Subscriptions	-	-	-	\$40,000	\$40,000
	N54401: Health Insurance-Employees	-	-	-	\$280,122	\$280,122
	N54403: Dental Insurance-Employees	-	-	-	\$10,534	\$10,534
	N54405: Life Insurance-Employees	-	-	-	\$3,044	\$3,044
	N54408: Retirement-Employees	-	-	-	\$167,033	\$167,033
	N54409: Social Security	-	-	-	\$129,726	\$129,726
	N54411: Worker's Compensation	-	-	-	\$12,379	\$12,379
Total Endpoint Services		-	-	-	\$2,338,606	\$2,338,606
Enterprise Operations and Infrastructure						
	N51000: Professional	\$226,893	\$234,994	\$246,809	\$126,966	(\$119,843)
	N51200: Technical Professionals	\$1,391,734	\$1,539,815	\$1,724,666	\$535,523	(\$1,189,143)
	N51400: Maintenance/Mechanics/Techs	-	-	-	\$231,852	\$231,852
	N51402: Maint./Mech./Tech. Addtl Hrs	\$21,018	\$26,128	\$32,215	\$32,215	\$0
	N51700: Temporary Help	\$41,300	-	-	-	-
	N52001: Contracted Services	\$217,538	\$67,924	\$208,000	\$208,000	\$0
	N52501: Hardware Maintenance	\$385,050	\$318,681	\$443,084	\$443,084	\$0
	N52502: Software Subscriptions	\$675,252	\$1,545,242	\$1,797,648	\$1,797,648	\$0
	N52704: Security Services	\$11,520	(\$200)	\$20,000	\$20,000	\$0
	N52706: Contracted Maintenance / Repairs	\$11,364	\$11,312	\$126,000	\$126,000	\$0
	N53001: Supplies 53001	\$581,566	\$377,548	\$497,259	\$497,259	\$0
	N53101: Office	\$608	\$5,709	\$1,000	\$1,000	\$0
	N53501: Telecom - Supplies	\$21,813	\$20,235	\$30,618	\$30,618	\$0
	N54101: Mileage, Parking, Tolls	\$10,559	\$16,877	\$19,500	\$19,500	\$0
	N54103: Travel/Conferences	\$350	\$1,600	\$375	\$375	\$0
	N54401: Health Insurance-Employees	-	-	-	\$137,305	\$137,305
	N54403: Dental Insurance-Employees	-	-	-	\$5,284	\$5,284
	N54405: Life Insurance-Employees	-	-	-	\$1,755	\$1,755
	N54408: Retirement-Employees	-	-	-	\$88,093	\$88,093
	N54409: Social Security	-	-	-	\$68,417	\$68,417
	N54411: Worker's Compensation	-	-	-	\$6,529	\$6,529
	N54509: Telecom-Other	\$519,767	\$400,632	\$491,660	\$491,660	\$0
	N54510: Internet Access Fees	\$181,896	\$181,896	\$215,400	\$215,400	\$0
	N55001: Equipment 55001	\$35,840	\$101,794	\$82,000	\$82,000	\$0
	N55101: Office Furniture/Equipment	-	-	\$500	\$500	\$0
	N55102: Computers/Business Equipment	\$2,265	\$19,349	\$121,987	\$121,987	\$0

Expenditures by Cost Center Technology

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
	N55104: Telecom Equipment	\$32,105	\$63,568	\$65,387	\$65,387	\$0
Total Enterprise Operations and Infrastructure		\$4,368,437	\$4,933,105	\$6,124,108	\$5,354,357	(\$769,751)
Print Shop						
	N51200: Technical Professionals	\$155,448	\$170,930	\$181,585	-	(\$181,585)
	N51400: Maintenance/Mechanics/Techs	-	-	-	\$188,415	\$188,415
	N52002: Copier / Machine Rental	\$219,603	\$203,108	\$255,000	\$255,000	\$0
	N52502: Software Subscriptions	\$7,930	\$31,553	\$39,021	\$39,021	\$0
	N53102: Printing	\$74,592	\$103,511	\$145,068	\$145,068	\$0
	N54401: Health Insurance-Employees	-	-	-	\$41,030	\$41,030
	N54403: Dental Insurance-Employees	-	-	-	\$1,651	\$1,651
	N54405: Life Insurance-Employees	-	-	-	\$400	\$400
	N54408: Retirement-Employees	-	-	-	\$18,559	\$18,559
	N54409: Social Security	-	-	-	\$14,414	\$14,414
	N54411: Worker's Compensation	-	-	-	\$1,375	\$1,375
	N55001: Equipment 55001	\$31,734	-	\$1,600	\$1,600	\$0
Total Print Shop		\$489,307	\$509,103	\$622,274	\$706,532	\$84,258
Total - Technology		\$7,370,408	\$8,143,047	\$9,651,977	\$18,526,673	\$8,874,696

Restricted

Program Overview

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

Harford County Public Schools received significant funds in FY2021, FY2022, FY2023 and FY2024 from the Federal government to mitigate the effects of the COVID-19 pandemic. These funds have been used for or are budgeted to provide:

- Devices for all students and staff
- Continuity of services and pay during the COVID-19 lockdown
- Pay for the substitute support
- Summer school, tutoring and remediation services for all students to address learning loss due to COVID-19
- Online intervention resources such as DreamBox, FirstinMath, iStation, etc.
- Support to the Nurse Supervisor and nursing staff
- Instructional Coaches to support teaching staff
- Grant writing and monitoring support for the Office of Community Partnerships and the Grant Accountant
- Staffing, technology and supplies for the Swan Creek Virtual School
- Professional development to staff to build capacity for digital learning, learning loss due to COVID-19, special education and other systemic initiatives
- Mental health support for students and staff
- PPE, cleaning supplies and additional custodial staff to address additional needs due to the COVID-19 pandemic
- Additional technology such as hotspots and interactive panels
- Assessment of the HVAC systems in school buildings
- A 504 database and training for special education staff

Many of the positions and initiatives were absorbed into the operating budget in fiscal year 2024. The remaining are being requested in the fiscal year 2025 request.

Federal Funds

HARFORD COUNTY PUBLIC SCHOOLS RESTRICTED PROGRAMS BY SOURCE						
	FY22 Actual	FY23 Actual	FY23 Budget	FY24 Budget	FY25 Budget	FY24 - FY25 Change
FEDERAL GRANTS						
Coronavirus Relief Funds - CARE's ACT, CRF, GEER & ESSER 1, 2 & 3						
Dept of the Treasury: Harford County Government	3,170,293	2,153	-	-	-	-
ESSER 1	1,890,246	264,877	-	-	-	-
ESSER 2	10,643,576	7,052,099	-	-	-	-
ESSER 3	18,176,646	12,669,886	-	-	-	-
ESSER/GEER Reopening Grant	159,220	128,424	-	-	-	-
ESSER MD Reopening	433,998	18,657	-	-	-	-
ESSER MD Summer School	1,086,529	220,568	-	-	-	-
ESSER MD Behavioral Health	204,897	121,386	-	-	-	-
ESSER MD Tutoring	1,648,441	2,028,236	-	-	-	-
ESSER MD Transitional Supplemental Instruction	245,908	229,834	-	-	-	-
GEER Formula Grant	276,830	15,016	-	-	-	-
GEER 1 Competitive	60,347	730	-	-	-	-
GEER 2 Competitive	319,433	237,719	-	-	-	-
ARP MD LEADs Grant	1,645	1,711,066	7,626,006	-	-	-
ESSER Homeless Youth	30,668	104,290	-	-	-	-
ARP Special Education	595,132	1,419,336	-	-	-	-
CDC Health & Wellness: Harford Co Health Dept	64,281	387,426	-	-	-	-
ARP Maryland Works	-	-	-	1,000,000	-	(1,000,000)
Total Coronavirus Relief Funds	39,008,090	26,611,703	7,626,006	1,000,000	-	(1,000,000)
Traditional Federal Grants						
21st Century Community Learning Centers	-	-	-	-	2,190,000	2,190,000
Dept of Defense Education Emmorton ES	-	-	-	500,000	-	(500,000)
Federal Miscellaneous	123,978	155,310	134,594	134,600	107,243	(27,357)
Infant and Toddler	647,471	479,202	487,182	488,000	490,000	2,000
Infant and Toddler Medical Assistance	193,005	295,401	315,000	315,000	315,000	-
Medical Assistance	3,268,953	2,445,547	1,919,000	1,519,000	3,000,000	1,481,000
Perkins Career & Technology	408,799	363,323	346,606	346,700	436,000	89,300
Special Education Other	419,912	440,879	471,097	471,100	413,500	(57,600)
Special Education Passthrough Parentally Placed	188,600	119,132	146,129	146,200	145,000	(1,200)
Special Education Passthrough	7,869,900	8,954,764	7,952,273	8,000,000	8,200,000	200,000
Special Education Preschool Passthrough	218,956	42,614	203,835	204,000	223,000	19,000
Title I	6,240,459	7,422,860	6,089,713	6,100,000	6,500,000	400,000
Title I Other	-	-	-	-	700,000	700,000
Title II	831,047	1,014,121	841,252	1,028,000	1,156,000	128,000
Title III	190,595	132,002	90,695	103,000	122,000	19,000
Title IV	333,196	580,146	419,532	419,000	496,000	77,000
Total Traditional Federal Grants	20,934,871	22,445,301	19,416,908	19,774,600	24,493,743	4,719,143
Total Federal Grants	59,942,961	49,057,004	27,042,914	20,774,600	24,493,743	3,719,143

State and Miscellaneous Grants

HARFORD COUNTY PUBLIC SCHOOLS RESTRICTED PROGRAMS BY SOURCE						
	FY22 Actual	FY23 Actual	FY23 Budget	FY24 Budget	FY25 Budget	FY24 - FY25 Change
STATE GRANTS						
Aging Schools	110,609	339,708	175,000	175,000	175,000	-
Fine Arts Initiative	39,035	25,432	25,432	25,500	25,432	(68)
Infant Toddler Program	512,726	673,686	532,426	533,000	547,428	14,428
Judy Center	481,650	1,081,646	333,000	333,000	660,000	327,000
Medical Assistance	2,669,888	2,876,220	3,600,000	4,000,000	-	(4,000,000)
Kindergarten Readiness Assessment State	27,794	166,838	22,700	22,700	168,000	145,300
Blueprint Career Ladder	-	515,275	615,199	-	-	-
Blueprint College and Career Ready	-	1,137,565	1,137,565	1,214,156	641,295	(572,861)
Blueprint Concentration of Poverty	2,295,662	2,845,779	2,895,639	3,957,841	7,954,379	3,996,538
Blueprint Mental Health Coordinator	83,333	-	-	-	-	-
Blueprint Special Education	2,893,712	-	-	-	-	-
Blueprint Transitional Supplemental Instruction	839,027	1,738,748	1,738,748	1,808,700	1,200,925	(607,775)
Non Public Placement	5,231,119	7,236,638	5,700,000	6,000,000	8,000,000	2,000,000
Out of County	70,865	127,373	81,530	71,000	130,188	59,188
PreKindergarten Expansion	714,655	780,000	780,000	780,000	970,000	190,000
Quality Teacher Incentive	103,400	-	-	-	-	-
Safe Schools Fund	4,189	26,125	25,000	25,000	25,000	-
State Miscellaneous	44,978	1,498,646	-	-	-	-
Total State Grants	16,122,642	21,069,679	17,662,239	18,945,897	20,497,647	1,551,750
LOCAL and MISCELLANEOUS GRANTS						
Miscellaneous/Other	259,428	309,561	86,500	86,500	88,000	1,500
Talent Pathways	-	44,215	5,000,000	1,000,000	-	(1,000,000)
Total Other Grants	259,428	353,776	5,086,500	1,086,500	88,000	(998,500)
GRAND TOTAL	\$76,325,031	\$70,480,459	\$49,791,653	\$ 40,806,997	\$ 45,079,390	\$4,272,393

Restricted FTE's

RESTRICTED POSITIONS								
Grant Name	FY23 FTE	FY24 FTE	FY25 FTE	FY 25 Position Summary				
				Teachers	A&S	Clerical	Other	Total
Federal								
ARP - Instructional Support & Tutoring	2.00	2.00	0.00					0.00
ARP - Transition Support & Instruction	2.00	1.00	0.00					0.00
ARP - Special Education	14.00	0.00	0.00					0.00
ARP - Trauma & Behavioral Support	0.00	5.00	0.00					0.00
ESSER II	37.00	0.00	0.00					0.00
ESSER III	62.30	60.40	0.00					0.00
Extended IFSP	1.00	0.00	0.00					0.00
Infant Toddler Program	5.20	5.30	5.30	3.80		0.50	1.00	5.30
Infants and Toddlers Medical Assistance	3.00	2.00	2.00	2.00				2.00
Maryland Leads	12.00	6.00	0.00					0.00
Maryland Works	0.00	7.00	0.00					0.00
MDH - CDC Health & Wellness	2.00	-	-					0.00
Medical Assistance	21.20	22.50	2.00		1.00	1.00		2.00
Special Education - Early Intervening Services	11.60	13.60	13.60	12.60			1.00	13.60
Special Education Parentally Placed	1.00	1.00	1.00	1.00				1.00
Special Education Passthrough	72.00	72.00	72.00	48.00	1.00		23.00	72.00
Special Education Preschool Passthrough	2.00	2.00	2.00	2.00				2.00
Special Education Secondary Transition	0.80	0.80	0.80	0.80				0.80
Special Education Family Support	-	0.40	0.40	0.40				0.40
Title I	51.00	59.00	59.00	55.00	4.00			59.00
Title I TSI/CSI	0.00	3.00	3.00				3.00	3.00
Title II A	6.00	6.00	6.00	6.00				6.00
Title IV	2.00	3.00	3.00	1.00	2.00			3.00
Total Federal	308.10	272.00	170.10	132.60	8.00	1.50	28.00	170.10
State								
Blueprint TSI	0.00	1.00	1.00	1.00				1.00
College & Career Readiness	2.00	2.00	2.00	1.00	1.00			2.00
Infant Toddler Program	5.00	5.00	5.00	3.50		0.50	1.00	5.00
Judy Center	6.00	6.00	6.00		3.00	2.00	1.00	6.00
Kindergarten Readiness Assessment	1.00	0.00	0.00					0.00
Kirwan - Concentration of Poverty	19.50	27.00	31.00	27.00	2.00		2.00	31.00
Medical Assistance	15.80	16.20	2.00		1.00	1.00		2.00
PreKindergarten Expansion	9.00	12.00	16.00	4.00			12.00	16.00
Total State	58.30	69.20	63.00	36.50	7.00	3.50	16.00	63.00
Talent Pathways	1.00	1.00	2.00		1.00	1.00		2.00
Total Other	1.00	1.00	2.00	0.00	1.00	1.00	0.00	2.00
Grand Total - Restricted	367.40	342.20	235.10	169.10	16.00	6.00	44.00	235.10

Food and Nutrition

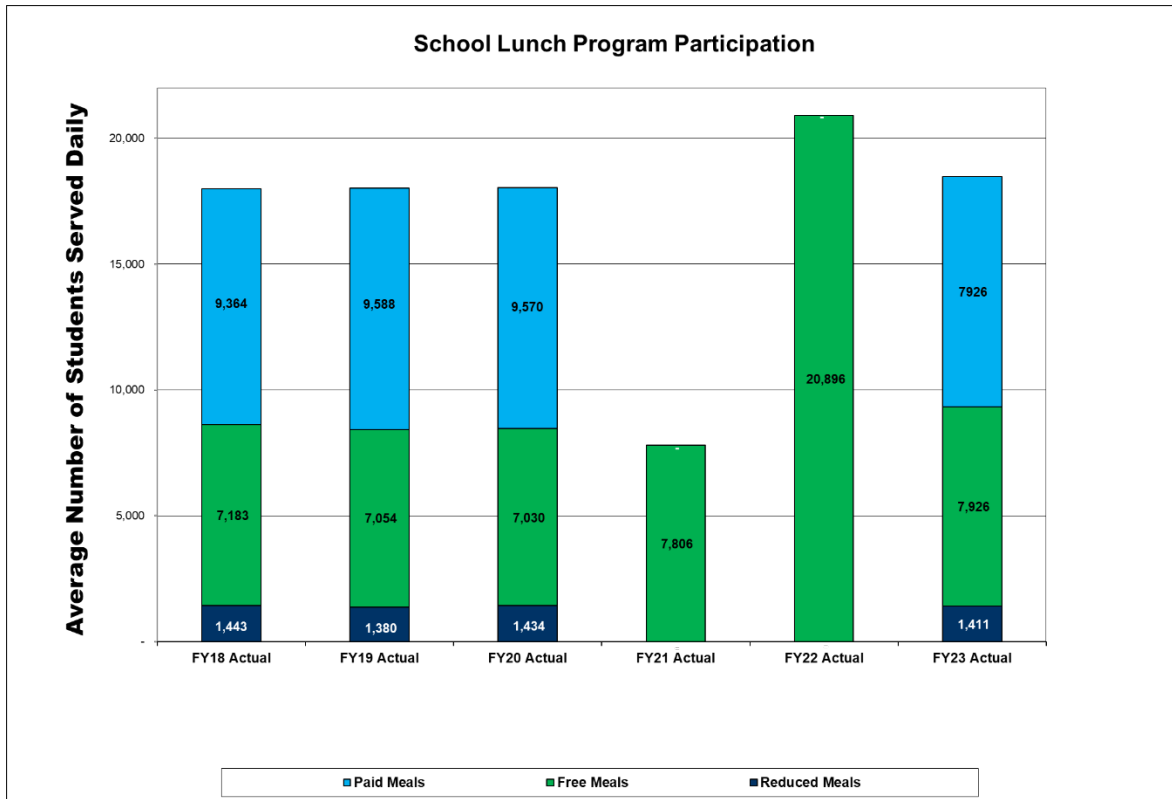
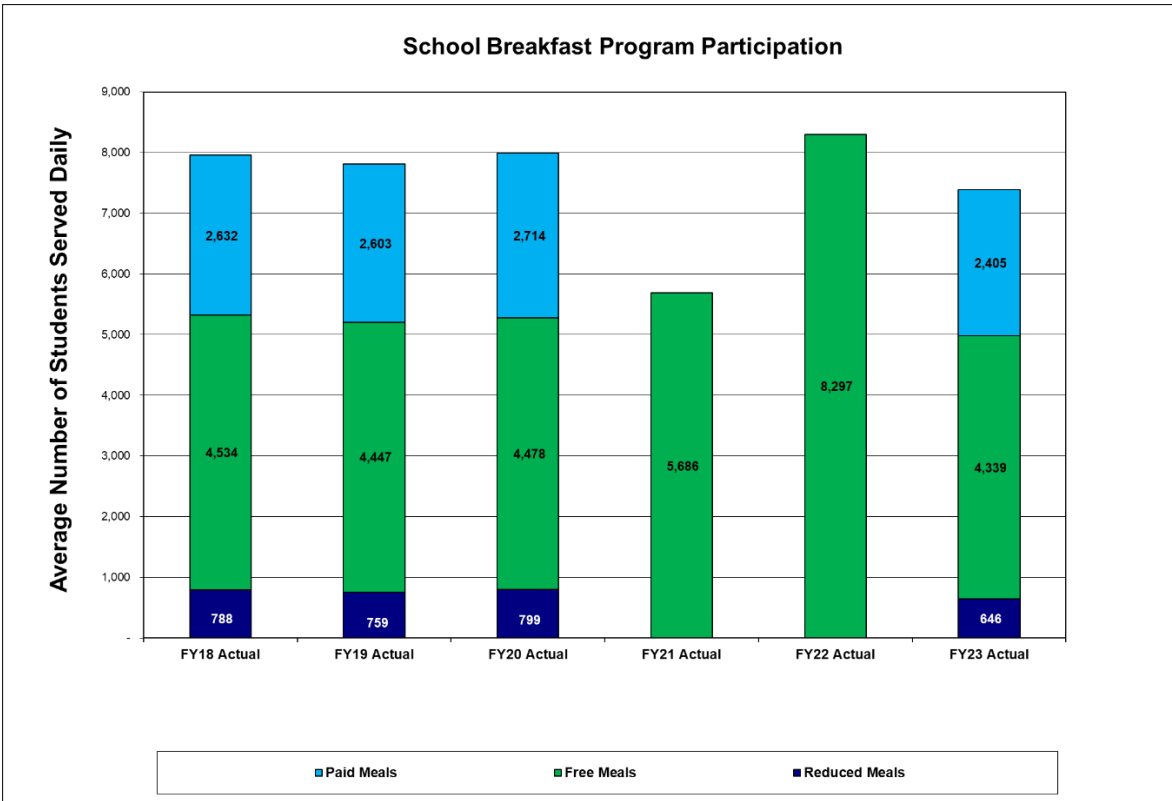
Program Overview

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 2018 through 2023.

The fiscal year 2025 Food and Nutrition budget has been prepared with the assumption that the program will operate under the National School Lunch Program. HCPS will monitor any waivers per USDA and will adjust the budget accordingly.



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 2022 to FY 2023 and the budgeted revenue for FY 2023 to FY 2025.

Harford County Public Schools											
Food and Nutrition Revenue											
	Actual FY22		Actual FY23		Budget FY23		Budget FY24		Budget FY25		Change FY24-FY25
Student Payments	\$ 1,674,626	6.2%	\$ 7,568,469	32.8%	\$ 7,982,444	41.6%	\$ 7,982,444	41.6%	7,600,000	34.6%	\$ (382,444)
State Sources:											
Reimbursement Lunches	136,835	0.5%	226,221	1.0%	154,545	0.8%	154,545	0.8%	134,545	0.6%	(20,000)
Other Revenue	257,944	1.0%	268,871	1.2%	286,841	1.5%	286,841	1.5%	270,000	1.2%	(16,841)
Total State Revenue	\$ 394,779	1.5%	\$ 495,092	2.1%	\$ 441,386	2.3%	\$ 441,386	2.3%	404,545	1.8%	\$ (36,841)
Federal Sources:											
Reimbursement - Lunch	-	0.0%	-	0.0%	655,405	3.4%	655,405	3.4%	705,000	3.2%	49,595
Reimbursement - Fresh Fruit & Veg.	22,843	0.1%	66,591	0.3%	-	0.0%	-	0.0%	35,000	0.2%	35,000
Reimbursement - F/R Lunches & Snacks	21,316,529	78.6%	9,019,415	39.0%	5,724,422	29.8%	5,724,422	29.8%	8,582,425	39.1%	2,858,003
Reimbursement - Breakfast	-	0.0%	2,668,354	11.6%	2,340,599	12.2%	2,340,599	12.2%	2,750,000	12.5%	409,401
Commodities	1,906,216	7.0%	1,042,384	4.5%	1,171,218	6.1%	1,171,218	6.1%	995,530	4.5%	(175,688)
Child and Adult Care Food Program	360,804	1.3%	592,915	2.6%	506,864	2.6%	506,864	2.6%	600,000	2.7%	93,136
Other Revenue	1,438,498	5.3%	1,544,732	6.7%	200,000	1.0%	200,000	1.0%	200,000	0.9%	-
Total Federal Revenue	\$25,044,890	92.2%	\$14,934,391	64.6%	\$10,598,508	55.2%	\$10,598,508	55.2%	13,867,955	63.1%	\$ 3,269,447
Other Revenue	\$ 21,593	0.1%	\$ 101,025	0.4%	\$ 181,030	0.9%	\$ 181,030	0.9%	100,000	0.5%	\$ (81,030)
Total Food Service Revenue	\$27,135,888	100%	\$23,098,976	100%	\$19,203,368	100%	\$19,203,368	100%	21,972,500	100%	\$ 2,769,132

Expenditures

The chart below summarizes the Food and Nutrition expenditures by *Service Area Direction* and *Preparation and Dispensing*. Actual expenditures are shown for FY 2022 to FY 2023 and budgeted expenditures for FY 2023 to FY 2025.

Harford County Public Schools							
Food and Nutrition Expenditures							
	Actual FY22	Actual FY23	Budget FY23	Budget FY24	Budget FY25	Change FY24-FY25	
Service Area Direction							
Salaries	734,646	794,211	769,155	769,155	815,000	45,845	
Contracted Services	127,262	340,924	366,500	366,500	370,000	3,500	
Supplies and Materials	20,383	38,343	24,500	24,500	45,000	20,500	
Other Charges	253,081	258,600	267,382	267,382	295,000	27,618	
Equipment	44,003	1,125	25,000	25,000	25,000	-	
Total Service Area Direction	\$ 1,179,375	\$ 1,433,203	\$ 1,452,537	\$ 1,452,537	\$ 1,550,000	\$ 97,463	
Preparation and Dispensing							
Salaries	5,578,321	6,534,495	5,616,215	5,616,215	6,600,000	983,785	
Contracted Services	160,382	170,735	146,500	146,500	172,500	26,000	
Supplies and Materials	9,203,306	10,065,159	8,685,542	8,685,542	10,000,000	1,314,458	
Other Charges	2,972,471	3,128,921	3,169,343	3,169,343	3,500,000	330,657	
Equipment	17,575	562,251	133,231	133,231	150,000	16,769	
Total Preparation and Dispensing	\$ 17,932,054	\$ 20,461,561	\$ 17,750,831	\$ 17,750,831	\$ 20,422,500	\$ 2,671,669	
Total Food Service Expenses	\$ 19,111,429	\$ 21,894,764	\$ 19,203,368	\$ 19,203,368	\$ 21,972,500	\$ 2,769,132	

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 FY25 budgeted positions.

Harford County Public Schools Food and Nutrition Positions						
POSITION	Budget FY2021	Budget FY2022	Budget FY2023	Budget FY2024	Budget FY2025	Change FY24-FY25
Food Service Worker	230	230	230	230	230	-
FS Warehouse & Mechanics	8	8	8	8	8	-
Managers	15	15	15	15	15	-
Supervisor	1	1	1	1	1	-
Assistant Supervisor	1	1	1	1	1	-
Specialist	3	3	3	3	3	-
Account Clerk	3.5	3.5	3.5	3.5	3.5	-
Clerical	1	1	1	1	1	-
Dietician	1	1	1	1	1	-
Total Food and Nutrition Budgeted Positions	263.5	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 2024 County debt service payments as outlined in the following chart:

County Government Debt Service for HCPS¹
Table 1

Harford County, Maryland Fiscal Year 2025 Budget General Fund - Principal and Interest Payments for Harford County Public Schools				
			PRINCIPAL	INTEREST
SCHOOL BONDS:	2013	Refunding Bonds	\$ 3,389,056	\$ 266,429
	2015	Refunding Bonds	\$ 4,761,736	\$ 907,743
	2015	Bonds	\$ 590,892	\$ 200,903
	2016	Bonds	\$ 517,307	\$ 170,711
	2017	Bonds	\$ 1,353,349	\$ 554,506
	2018	Bonds	\$ 1,660,295	\$ 851,731
	2019	Bonds	\$ 788,021	\$ 470,842
	2020	Bonds	\$ 713,927	\$ 377,489
	2020	Refunding Bonds	\$ 5,079,306	\$ 1,778,968
	2021	Bonds	\$ 1,482,400	\$ 731,963
	2022	Bonds	\$ 2,038,191	\$ 1,383,422
	2022	Refunding Bonds	\$ 624,861	\$ 277,308
	2023	Bonds	\$ 996,330	\$ 891,715
	2024	Bonds	\$ 915,896	\$ 1,001,253
	2024	Refunding Bonds	\$ 548,227	\$ 282,174
TOTAL SCHOOL BONDS			\$ 25,459,792	\$ 10,147,158

County Government Debt Service on behalf of HCPS¹
Table 2

Debt Service Fund										
	Actual FY 2021		Actual FY 2022		Actual FY 2023		Projected FY 2024		Projected FY 2025	
PRINCIPAL PAYMENTS	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent
School Bonds	23,801,467	100.0%	23,610,688	100.0%	24,702,283	100.0%	25,237,051	100.0%	25,459,792	100.0%
TOTAL	23,801,467	100.0%	23,610,688	100.0%	24,702,283	100.0%	25,237,051	100.0%	25,459,792	100.0%
INTEREST PAYMENTS	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent
School Bonds	9,054,400	100.0%	9,982,034	100.0%	10,642,363	100.0%	10,236,878	100.0%	10,147,158	100.0%
TOTAL	9,054,400	100.0%	9,982,034	100.0%	10,642,363	100.0%	10,236,878	100.0%	10,147,158	100.0%
	Actual FY 2021		Actual FY 2022		Actual FY 2023		Projected FY 2024		Projected FY 2025	
SUMMARY	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent
Principal	23,801,467	72.4%	23,610,688	70.3%	24,702,283	69.9%	25,237,051	71.1%	25,459,792	71.5%
Interest	9,054,400	27.6%	9,982,034	29.7%	10,642,363	30.1%	10,236,878	28.9%	10,147,158	28.5%
TOTAL	32,855,867	100.0%	33,592,723	100.0%	35,344,646	100.0%	35,473,929	100.0%	35,606,950	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 2022 through FY 2025, 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, 2023, the estimated debt limit of the County was \$2,086,429,971. The County's estimated outstanding general obligation supported debt as of June 30, 2023, exclusive of self-supporting/self-liquidating debt not applicable to the debt limit, is \$565,499,915. This allows for an excess of allowable debt over outstanding non-self-liquidating debt of \$1,520,930,056 as calculated in Debt Service Table 3.

County Government Legal Debt Margin²
Table 3

Statement of Legal Debt Margin as of June 30, 2023		
Debt Margin Calculation	Bonded Debt	Debt Limit
Legal Debt Limit		\$2,086,429,971
Amount of Debt applicable to Debt Limit	702,643,406	
Less: Self-sustaining Debt	(137,143,491)	
Less: Debt Applicable to Debt Limit		<u>565,499,915</u>
Legal Debt Margin		\$1,520,930,056

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 2018 to 2023						
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Ratio of Debt to Personal Income	4.54%	4.35%	4.05%	3.82%	3.79%	3.51%
Ratio of Debt per Capita	\$2,624	\$2,596	\$2,569	\$2,565	\$2,683	\$2,656

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, 2022, page 175.

³ Debt Service data is from Harford County Government Annual Comprehensive Financial Report for the year ended June 30, 2023, page 175.

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, 2023 was \$269,729,309.

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 2021	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
SunTrust Lease Energy Phase III - C	909,102	927,531	946,334	965,517	985,090
US Bank Administration Bldg - D	597,161	616,688		-	-
Sterling Bank Administration Bldg - D	-	-	696,098	708,002	720,109
TOTAL	\$1,506,263	\$1,544,219	\$1,642,432	\$1,673,519	\$1,705,199
INTEREST PAYMENTS					
SunTrust Lease Energy Phase III - C	196,469	178,040	159,237	140,053	120,481
US Bank Administration Bldg - D	226,661	207,134		-	-
Sterling Bank Administration Bldg - D	-	-	101,125	89,222	77,115
TOTAL	\$423,130	\$385,173	\$260,362	\$229,275	\$197,595
SUMMARY	Actual FY 2021	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Principal	1,506,263	1,544,219	1,642,432	1,673,519	1,705,199
Interest	423,130	385,173	260,362	229,275	197,595
TOTAL	\$1,929,393	\$1,929,393	\$1,902,794	\$1,902,795	\$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 2025 CAPITAL IMPROVEMENT PROGRAM

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

THE CAPITAL IMPROVEMENT SCHEDULE

October 2022 to April 2023.....Superintendent's Technical Advisory Committee
 January to May 2023CIP Priorities List Developed
 June 2023Facilities Master Plan Approved
 July 2023First Reading of CIP to Board of Education
 September 2023Board of Education Adoption of CIP Priorities
 September 2023Presentation to Planning Advisory Board
 October 2023.....Presentation to Harford County Government
 October 2023Submission to Interagency Committee (IAC)
 February 2024Submission to Harford County Government
 May 2024Approved by Interagency Commission on School Construction
 June 2024.....Approved by Harford County Council
 July 2024Funds Available

**Capital Funding by Source and Project
As Approved by the Board of Education December 4, 2023**

State Eligible Projects					
Worksheet	Project	Local Priority	State Request	Local Request	Total FY 25 CIP Request
Individual Worksheet	Homestead Wakefiled ES Replacement ¹	CIP/BTL ²	\$0	\$23,125,000	\$23,125,000
Individual Worksheet	Harford Tech High Limited Renovation	CIP	\$11,187,000	\$6,624,087	\$17,811,087
Individual Worksheet	Aberdeen Middle HVAC	CIP	\$10,679,800	\$6,407,475	\$17,087,275
Individual Worksheet	North Harford HS Energy Recovery Units	CIP	\$2,044,000	\$0	\$2,044,000
Individual Worksheet	Prospect Mill ES Roof	HSG ³	\$2,254,560	\$1,441,440	\$3,696,000
Individual Worksheet	Harford Academy	CIP	LP	\$0	\$0
Individual Worksheet	C.Milton Wright HS Limited Renovation	CIP	LP	\$7,000,000	\$7,000,000
FY 2025 STATE, HSG, & LOCAL CIP REQUEST			\$26,165,360	\$44,598,002	\$70,763,362
Local Only					
Worksheet	Project	Local Priority	State Request	Local Request	Total FY 25 CIP Request
Blueprint Facility Upgrades	BluePrint Facility Program	1	\$0	\$600,000	\$600,000
Technology Infrastructure	Technology Phone and PA Systems (13 schools)	2	\$0	\$910,000	\$910,000
	Aging Technology Systems	5	\$0	\$5,330,000	\$5,330,000
Educational Facility Program	Special Ed Facility Improvements	3	\$0	\$400,000	\$400,000
	Textbook/Supplemental Refresh	12	\$0	\$1,000,000	\$1,000,000
	Career and Technology Education (CTE)	14	\$0	\$5,348,500	\$5,348,500
	Equipment and Furniture	16	\$0	\$500,000	\$500,000
	Music Equipment Refresh	29	\$0	\$75,000	\$75,000
	Music Labs	30	\$0	\$75,000	\$75,000
	Band Uniform and Choir Robe Refresh	31	\$0	\$155,000	\$155,000
Relocatables	Relocatables	4	\$0	\$3,400,000	\$3,400,000
Life, Health, Safety and Compliance Measures	Emergency Systems & Communications	6	\$0	\$771,000	\$771,000
	Security Measures	13	\$0	\$1,157,000	\$1,157,000
	Adequate Health Suites	18	\$0	\$2,039,000	\$2,039,000
	Environmental Compliance	20	\$0	\$200,000	\$200,000
	Domestic Water & Backflow Prevention	23	\$0	\$60,000	\$60,000
Fleet Replacement	Replacement Special Needs Buses	7	\$0	\$1,545,000	\$1,545,000
	Vehicles and Equipment	9	\$0	\$4,740,000	\$4,740,000
Athletic and Recreation Repairs and Improvements	Outdoor Track Reconditioning	8	\$0	\$1,100,000	\$1,100,000
	Playground Equipment	11	\$0	\$500,000	\$500,000
	Athletic Fields Repair & Restoration	22	\$0	\$200,000	\$200,000
	Swimming Pool Renovations	26	\$0	\$624,000	\$624,000
	Middle School Sports	32	\$0	\$123,000	\$123,000
HCPS Site Improvements	Stormwater Mgt, Erosion, Sediment Control	10	\$0	\$425,000	\$425,000
	Septic Facility Code Upgrades	21	\$0	\$75,000	\$75,000
	Paving - Overlay and Maintenance	25	\$0	\$885,500	\$885,500
	Fencing	35	\$0	\$100,000	\$100,000
Major HVAC Repairs	Major HVAC Repairs	15	\$0	\$13,143,500	\$13,143,500
HCPS Facilities Master Planning	Scope Study HGES MAES, and HA Existing	17	\$0	\$600,000	\$600,000
HCPS Facility Repair Program	ADA Improvements	19	\$0	\$350,000	\$350,000
	Building Envelope Improvements	28	\$0	\$200,000	\$200,000
	Folding Partition Replacement	33	\$0	\$150,000	\$150,000
	Floor Covering Replacement	34	\$0	\$150,000	\$150,000
	Bleacher Replacement	36	\$0	\$100,000	\$100,000
	Lockers	37	\$0	\$175,000	\$175,000
Individual Worksheet	HWES - Town of Bel Air Emergency Access Rd	24	\$0	\$2,165,000	\$2,165,000
Individual Worksheet	Harford Glen Truss Bridge Removal	27	\$0	\$125,000	\$125,000
FY 2025 LOCAL ONLY CIP REQUEST			\$0	\$49,496,500	\$49,496,500
TOTAL HCPS FY 2025 CIP REQUEST			\$26,165,360	\$94,094,502	\$120,259,862

¹ Harford County Parks and Recreation has agreed to contribute \$700,000 to the project for an enlarged gymnasium. This is in addition

² BTL - Built to Learn Act funding

³ HSG - Healthy School Grant Fund. The State portion is not included in the CIP request as it is not funded through the State CIP. The Local portion is being requested as part of the CIP.

PROJECT: HOMESTEAD WAKEFIELD ELEMENTARY MAJOR PROJECT

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Bel Air, MD

PROJECT NUMBER 300-3501

Project 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 purposes 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 in 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.

State funding for this project was approved in FY23 through the Built to Learn Act (BTL).

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

Project Schedule: Design: Complete, Bid: March 2023, Award Contract: March 2023, Construction Start: April 2023, Construction Complete: Spring 2026

Project Status: In Construction

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2025 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Sub-total	FY 2031	FY 2032	FY 2033	FY 2034	
Engineering/Design	6,000,000		6,000,000						6,000,000					6,000,000
Land Acquisition			0						0					0
Construction	38,420,000	39,548,093	77,968,093						77,968,093					77,968,093
Inspection Fees			0						0					0
Equip. / Furn.		4,200,000	4,200,000						4,200,000					4,200,000
Total Cost	44,420,000	43,748,093	88,168,093	0	0	0	0	0	88,168,093	0	0	0	0	88,168,093

FUNDING SCHEDULE

State CIP	483,000		483,000						483,000					483,000
Local CIP	28,175,000	23,125,000	51,300,000						51,300,000					51,300,000
State Built to Learn	35,685,000		35,685,000						35,685,000					35,685,000
Harford Cty P & R		700,000	700,000						700,000					700,000
			0						0					0
Total Funds	64,343,000	23,825,000	88,168,000	0	0	0	0	0	88,168,000	0	0	0	0	88,168,000

PROJECT MANAGER: Harry Miller

PROJECT: HARFORD TECHNICAL HIGH SCHOOL LIMITED RENOVATION PROJECT

COUNCIL DISTRICT: LOCATION: Bel Air, MD

PROJECT NUMBER 310-0415

Project Description / Justification: Harford Technical High School (HTHS) has been identified as the highest priority for systemic renovation for the past three (3) years. However, due to State and local funding constraints, it has been deferred. HTHS has multiple systemic needs including: mechanical (HVAC), building envelope (windows, doors, etc.), plumbing, electrical, and fire safety.
 Additionally, HCPS' instructional stakeholders have identified multiple educational program needs. The top program priorities for are: update culinary arts program space to meet state requirements, update and modernize the cosmetology program spaces, upgrade the gas, electrical, and ventilation for the welding and machine shop programs, provide technology upgrades for the CADD program, and modify a space for the Academy of Health Professions (AHP) program to be used for physical therapy training.
 This project will address both the systemic and program needs in a multi-year phased project.

Priority Band/Priority 1-3 **Major Construction**
Project Schedule:

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2025 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Sub-total	FY 2031	FY 2032	FY 2033	FY 2034	
Engineering/Design	2,600,000		2,600,000						2,600,000					2,600,000
Land Acquisition			0						0					0
Construction	38,860,000	17,811,087	56,671,087						56,671,087					56,671,087
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	41,460,000	17,811,087	59,271,087	0	0	0	0	0	59,271,087	0	0	0	0	59,271,087

FUNDING SCHEDULE

State CIP	19,865,000	11,187,000	31,052,000	10,000,000					41,052,000					41,052,000
Local CIP	21,595,000	6,624,087	28,219,087	6,000,000					34,219,087					34,219,087
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	41,460,000	17,811,087	59,271,087	16,000,000	0	0	0	0	75,271,087	0	0	0	0	75,271,087

PROJECT MANAGER: Chuck Grebe

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

TYPE OF PROJECT

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

PROJECT NUMBER 325-XXXX

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

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

Priority Band 1 Major Construction

Project Schedule: Design: July - November 2023, Bid: February 2024 Award Contract: May 2024
Construction Start - June 2024, Construction Completion - August 2025

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032		FY 2033
Engineering/Design	3,417,000		3,417,000						3,417,000					3,417,000
Land Acquisition			0						0					0
Construction	13,520,000	17,087,275	30,607,275						30,607,275					30,607,275
Inspection Fees	150,000		150,000						150,000					150,000
Equip. / Furn.			0						0					0
Total Cost	17,087,000	17,087,275	34,174,275	0	0	0	0	0	34,174,275	0	0	0	0	34,174,275

FUNDING SCHEDULE

State	9,217,000	10,679,800	19,896,800						19,896,800					19,896,800
Local	7,870,000	6,407,475	14,277,475						14,277,475					14,277,475
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	17,087,000	17,087,275	34,174,275	0	0	0	0	0	34,174,275	0	0	0	0	34,174,275

PROJECT MANAGER: Harry Miller

PROJECT: ROOF REPLACEMENT - Prospect Mill Elementary School

COUNCIL DISTRICT: LOCATION: Bel Air, Maryland

PROJECT NUMBER 325-XXXX

Project 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.

Priority Band 1 Major Construction

Project Schedule: Design: September - November 2024, Bid: February 2025 Award Contract: May 2025

Construction Start - June 2025, Construction Completion - August 2025

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2025 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Sub-total	FY 2031	FY 2032	FY 2033	FY 2034	
Engineering/Design		369,600	369,600						369,600					369,600
Land Acquisition			0						0					0
Construction		3,326,400	3,326,400						3,326,400					3,326,400
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	3,696,000	3,696,000	0	0	0	0	0	3,696,000	0	0	0	0	3,696,000

FUNDING SCHEDULE

State CIP			0						0					0
Local CIP		1,441,440	1,441,440						1,441,440					1,441,440
State Healthy Schools Grant		2,254,560	2,254,560						2,254,560					2,254,560
			0						0					0
			0						0					0
			0						0					0
Total Funds	0	3,696,000	3,696,000	0	0	0	0	0	3,696,000	0	0	0	0	3,696,000

PROJECT MANAGER Chuck Grebe

PROJECT: HARFORD ACADEMY AT CAMPUS HILLS MAJOR PROJECT

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Bel Air, MD

PROJECT NUMBER 300-XXXX

Project Description / Justification:

Built in 1971, Harford Academy (HA) is the only public separate day school serving students ages three to twenty-one with severe and profound disabilities within Harford County. In 2009, Smolen & Emr Associates completed a scope study to assess the current building condition, safety, and educational program efficiency of the HA facility. It was determined the existing building had reached a point where components and systems needed to be replaced. The study also concluded that the instructional needs, as well as the support service requirements of the students, have changed since the construction of the original building. Due to the medically fragile nature of the students attending HA, modernizing the facility through a phased occupied renovation is not an option. Due to fiscal constraints, the HA project was deferred. Thirteen years have passed since the original scope study, and the HA project is now the highest major capital priority. On August 10, 2020, the BOE approved a contract with FLO Analytics for the Balancing Enrollment project and an update of the site location study for HA. FLO Analytics partnered with Banta Campbell Architects to conduct a site location study as part of the overall Balancing Enrollment project. At the BOE business meeting on August 16, 2021, the BOE voted in favor of completely replacing the school and building the replacement school on the Campus Hills site, located at 301 Schuck's Road. At the business meeting on February 14, 2022; the BOE approved a balancing enrollment plan for Harford County Public Schools that included adding elementary school capacity to the HA project to increase elementary capacity within the County's growth envelope and help meet the needs related to expansion of pre-kindergarten and special education programs.

The Campus Hills site is located just outside of the Maryland Priority Funding Area (PFA). In the "Regulations for the Administration of the Public-School Construction Program", COMAR 23.03.02, require school projects to be within a Priority Funding Area (PFA). MDP required HCPS to work with the local government to complete either extend the PFA to this area and commit to updating the master plan to extending public water and sewer to the site within 10-years or locate a property within the PFA. Harford County is working to obtain property for the new school site.

Priority Band/Priority 1-3 Major Construction

Project Schedule: Requesting Local Planning Approval from the State in FY2025. Design: October 2023 - May 2024, Bid: June 2024, Construction: June 2024 - July 2026, Occupancy: August 2026

Project Status: Planning

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2025 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost		
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Sub-total	FY 2031	FY 2032	FY 2033		FY 2034	
Engineering/Design	16,000,000	0	16,000,000							16,000,000					16,000,000
Land Acquisition			0							0					0
Construction			0	60,700,000	60,700,000					121,400,000					121,400,000
Inspection Fees			0	900,000	900,000					1,800,000					1,800,000
Equip. / Furn.			0		8,750,000					8,750,000					8,750,000
Total Cost			16,000,000	61,600,000	70,350,000	0	0	0	147,950,000	0	0	0	0	147,950,000	

FUNDING SCHEDULE

State		LP	0	TBD	TBD										
Local	16,000,000	0	16,000,000	TBD	TBD										
HARFORD CO P&R			0	TBD	TBD										
			0												
			0												
Total Funds	16,000,000	0	16,000,000	61,600,000	70,350,000	0	0	0	147,950,000	0	0	0	0	147,950,000	

TBD - To Be Determined. Due to the specialized special education facility component, this project does not fit the standard State funding formula. HCPS is currently working with the State funding authority to determine the State's contribution to this specialized project. Additionally, HCPS is working with the County Government to obtain a property in the development envelope. The final site will impact the cost of construction.

PROJECT MANAGER: Harry Miller

PROJECT: C. MILTON WRIGHT HIGH SCHOOL LIMITED RENOVATION PROJECT

COUNCIL DISTRICT: LOCATION: Bel Air, MD

PROJECT NUMBER _____

Project Description / Justification: C. Milton Wright High School (CWHS) has been identified as the highest priority for systemic renovation. CWHS 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: professional foods lab, general foods lab, pre-engineering (4 classrooms), auditorium upgrades, and stadium upgrades. This project will address both the systemic and program needs in a multi-year phased project. The FY 2025 CIP request is for local planning approval from the State and planning and design funding from the County.

Priority Band/Priority 1-3 **Major Construction**
Project Schedule:

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2025 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Sub-total	FY 2031	FY 2032	FY 2033	FY 2034	
Engineering/Design		7,000,000	7,000,000						7,000,000					7,000,000
Land Acquisition			0						0					0
Construction			0	39,550,700	33,149,908				72,700,608					72,700,608
Inspection Fees			0						0					0
Equip. / Furn.			0		6,400,792				6,400,792					6,400,792
Total Cost	0	7,000,000	7,000,000	39,550,700	39,550,700	0	0	0	86,101,400	0	0	0	0	86,101,400

FUNDING SCHEDULE

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

PROJECT MANAGER: _____

PROJECT: North Harford Energy Recovery Units

COUNCIL DISTRICT: LOCATION: Pylesville, Maryland

PROJECT NUMBER 325-XXXX

Project Description / Justification

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

North Harford Energy Recovery Units

The local match of the request was approved in the FY 2024 CIP. The 2,044,000 State Healthy Schools grant was not approved; HCPS is requesting the State Share in the FY 2025 CIP.

Priority Band 1 **Major Construction**

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

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032		FY 2033
Engineering/Design	300,000		300,000						300,000					300,000
Land Acquisition			0						0					0
Construction	900,000	2,044,000	2,944,000						2,944,000					2,944,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	1,200,000	2,044,000	3,244,000	0	0	0	0	0	3,244,000	0	0	0	0	3,244,000

FUNDING SCHEDULE

	Prior Appro.	FY 2024 Budget	Appro. Total	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032	FY 2033	Total Project Cost
State CIP		2,044,000	2,044,000						2,044,000					2,044,000
Local CIP	1,200,000	0	1,200,000						1,200,000					1,200,000
State Healthy Schools Grant ¹			0						0					0
Other			0						0					0
			0						0					0
Total Funds	1,200,000	2,044,000	3,244,000	0	0	0	0	0	3,244,000	0	0	0	0	3,244,000

¹ Pending Approval

PROJECT MANAGER: TBD

PROJECT: BLUEPRINT FACILITY PROGRAM

COUNCIL DISTRICT: LOCATION: Various

PROJECT NUMBER NEW

Project Description / Justification: The Blueprint for Maryland's Future Act (HB 1300) is legislation passed to be implemented over the next 10 years to improve and enhance the quality of public education in Maryland. In 2021, HB 1372 was passed to complement and update HB 1300.

The requested funds in this category will be used to make the improvements to provide the physical environment and equipment needed to meet Blueprint program requirements. The funds are used for facility improvements, portable buildings, program specific technology, and new and replacement educational equipment and furnishings. The FY 2025 request includes:

Pre-kindergarten expansion

- Church Creek Elementary School -Complete modification to create space for a health suite and counseling offices to free up a classroom with a bathroom. \$300,000
- Edgewood Elementary School - Add a bathroom to a classroom to convert to a PreK classroom, modify a computer lab to be used for SE services and pull out space \$300,000

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2025 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Sub-total	FY 2031	FY 2032	FY 2033	FY 2034	
Engineering/Design	45,000	60,000	105,000	100,000	100,000	100,000	100,000	100,000	605,000	100,000	100,000	100,000	100,000	1,005,000
Land Acquisition			0						0					0
Construction	405,000	540,000	945,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,945,000	1,000,000	1,000,000	1,000,000	1,000,000	9,945,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	450,000	600,000	1,050,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	6,550,000	1,100,000	1,100,000	1,100,000	1,100,000	10,950,000

FUNDING SCHEDULE

State CIP			0						0					0
Local CIP	200,000	600,000	800,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	6,300,000	1,100,000	1,100,000	1,100,000	1,100,000	10,700,000
Other			0						0					0
HCPS BOE	250,000		250,000						250,000					250,000
State Reimburse			0						0					0
Total Funds	450,000	600,000	1,050,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	6,550,000	1,100,000	1,100,000	1,100,000	1,100,000	10,950,000

PROJECT: TECHNOLOGY INFRASTRUCTURE

COUNCIL DISTRICT: LOCATION: Various

PROJECT NUMBER B214111

Project Description / Justification: This project addresses critical annual investments required for a rapidly growing, technology rich environment. These investments are essential to maintain a high level of operational efficiency, avoid obsolescence, and preserve compatibility to industry standards for technology infrastructure components. This over-arching project includes refresh programs for network infrastructure, information security, data storage, communications equipment; servers, and auditorium/gymnasium audio/video/theatrical lighting systems. Additionally, the project is a strategic information technology collaboration involving all the government agencies to address current and future technology initiatives of Harford County. The FY 2025 request comprises:

- 1 - **Replace Communication Systems:** Partner with Harford County Government to upgrade the antiquated end of serviceable life analog HCPS Phone and PA Systems with VoIP models. Upgrades bring systems in compliance with Kari's Law The FY 25 request will update 13 schools \$910,000 per year
- 2 - **Replace Aging Technology:** The FY25 request includes replacing network switches (46 Core switches, 253 Access switches plus cables and SPF modules), replacing desktop/mobile devices (4 year cycle), replacing 10 servers (5 year cycle), phase 3 of replacing classroom display technology (723 interactive panels) \$5,330,000

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2025 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Sub-total	FY 2031	FY 2032	FY 2033	FY 2034	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	53,855,013	6,240,000	60,095,013	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	90,095,013	6,000,000	6,000,000	6,000,000	6,000,000	114,095,013
Total Cost	53,855,013	6,240,000	60,095,013	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	90,095,013	6,000,000	6,000,000	6,000,000	6,000,000	114,095,013

FUNDING SCHEDULE

State CIP			0						0					0
Local CIP	31,525,371	6,240,000	37,765,371	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	67,765,371	6,000,000	6,000,000	6,000,000	6,000,000	91,765,371
Other			0						0					0
HCPS BOE Transfer	22,329,642		22,329,642						22,329,642					22,329,642
Recycling Revenue			0						0					0
Harford Cty Transfer			0						0					0
State Reimburse			0						0					0
Total Funds	53,855,013	6,240,000	60,095,013	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	90,095,013	6,000,000	6,000,000	6,000,000	6,000,000	114,095,013

PROJECT: EDUCATIONAL FACILITY PROGRAM

COUNCIL DISTRICT: LOCATION: Various

PROJECT NUMBER B214107

Project Description / Justification: The project funds will be used to make the improvements needed to provide the physical environment and equipment to meet educational program requirements. This includes modifying existing spaces for special education programs, CTE programs, and general educational programs. The funds are used for facility improvements, additional program buses, program specific technology, and new and replacement educational equipment and furnishings. The FY 2025 request includes:

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

1. Provide fencing around playgrounds for regional Special Education programs (RPES, FGES, CCES, and ABES) \$200,000
2. Facility upgrades/repairs for regional programs \$200,000

Textbook/Supplemental Refresh - Many of the textbooks and student resources currently used in the Career and Technology (CTE) areas have online subscriptions or pieces that will no longer be supported beginning in the 2024-2025 school year. HCPS purchased many of these textbooks years ago and have not been able to refresh them as publishers have created updated versions. HCPS has reached the point where the publishers are no longer able to support our outdated editions. It is imperative that current resources be available for students in the CTE areas to remain competitive on industry credentialing tests and for available jobs, careers, and additional training in these crucial fields.

The curricular program used in elementary Mathematics classes is the Saavas enVision program. The publisher has updated its resources for teachers and consumable workbooks for students beginning in the 2024-2025 school year. Recent state testing data in Mathematics underscores the need across the state to ensure students have access to the most up-to-date instructional materials in all areas, but especially Mathematics given the performance of students in this area across the country. \$1,000,000

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

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

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

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

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

Band Uniform Refresh - Replace band uniforms and Choir Robes at Aberdeen High School. \$155,000

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2025 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Sub-total	FY 2031	FY 2032	FY 2033	FY 2034	
Engineering/Design	100,000	490,000	590,000	225,000	225,000	225,000	225,000	225,000	1,715,000	225,000	225,000	225,000	225,000	2,615,000
Land Acquisition			0						0					0
Construction	5,047,520	4,114,000	9,161,520	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	16,661,520	1,500,000	1,500,000	1,500,000	1,500,000	22,661,520
Inspection Fees			0						0					0
Equip. / Furn.	4,228,056	2,949,500	7,177,556	1,275,000	1,275,000	1,275,000	1,275,000	1,275,000	13,552,556	1,275,000	1,275,000	1,275,000	1,275,000	18,652,556
Total Cost	9,375,576	7,553,500	16,929,076	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	31,929,076	3,000,000	3,000,000	3,000,000	3,000,000	43,929,076

FUNDING SCHEDULE

State CIP			0						0					0
Local CIP	7,716,000	7,553,500	15,269,500	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	30,269,500	3,000,000	3,000,000	3,000,000	3,000,000	42,269,500
Other	709,576		709,576						709,576					709,576
HCPS BOE	950,000		950,000						950,000					950,000
State Reimburse			0						0					0
Total Funds	9,375,576	7,553,500	16,929,076	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	31,929,076	3,000,000	3,000,000	3,000,000	3,000,000	43,929,076

PROJECT: **RELOCATABLE CLASSROOMS**
 COUNCIL DISTRICT: LOCATION: Various

PROJECT NUMBER

Project Description / Justification:

The funds for this account are used to provide capacity and program space for schools that show a significant need due to variations caused by enrollment as well as other special educational programs introduced to the school. Harford County Public Schools will conduct audits annually to review enrollments, school capacities and individual school needs as outlined by Board of Education Policy. We will also use these funds to move or add relocatable classrooms to support construction at a specific school by offering classroom space as needed while construction has disturbed permanent classroom space.

1. Add a portable to add capacity to convert 1/2 day PreK programs to full day PMES & CCES \$400,000
2. Add a portable for community school MAES, BFES, GLES \$600,000
3. Add a portable for general Capacity MAES, BFES, RFES, PMES, GLES, HIES, RPES, EMES, HGES \$2,400,000

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2025 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Sub-total	FY 2031	FY 2032	FY 2033	FY 2034	
Engineering/Design		238,000	238,000	42,000	20,000	20,000	20,000	20,000	360,000	20,000	20,000	20,000	20,000	440,000
Land Acquisition			0						0					0
Construction	12,684,637	3,162,000	15,846,637	558,000	200,000	200,000	200,000	200,000	17,204,637	200,000	200,000	200,000	200,000	18,004,637
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	12,684,637	3,400,000	16,084,637	600,000	220,000	220,000	220,000	220,000	17,564,637	220,000	220,000	220,000	220,000	18,444,637

FUNDING SCHEDULE

State CIP	565,956		0						0					0
Local CIP	9,242,785	3,400,000	12,642,785	600,000	220,000	220,000	220,000	220,000	14,122,785	220,000	220,000	220,000	220,000	15,002,785
Other	0		0						0					0
HCPS BOE	2,941,852		2,941,852						2,941,852					2,941,852
			0						0					0
Total Funds	12,750,593	3,400,000	15,584,637	600,000	220,000	220,000	220,000	220,000	17,064,637	220,000	220,000	220,000	220,000	17,944,637

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

COUNCIL DISTRICT: LOCATION: Various

PROJECT NUMBER B214109

Project Description / Justification:

Funds from this project are used to provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation. Projects include school improvements to mitigate safety and security hazards and ensure facilities are compliant to necessary safety, security and environmental mandates, laws, and regulations. Project funds also include equipment and vehicles required for providing or implementing safety and security measures. The following projects are included in the FY 2025 CIP budget:

Emergency Systems and Communication

1. Upgrade fire alarm systems at Hickory Elementary School \$546,000
2. Upgrade fire alarm systems at Harford Glen \$225,000

Security Measures

1. Camera Refresh - 407 outdated cameras replaced at 14 locations \$814,000
2. Camera project- CCTV AC Need at Magnolia Elementary School \$38,000
3. Alarm System Upgrade- Install alarm ethernet communicator control boards at each school \$20,000
4. Security Lighting evaluation of all secondary school campuses \$100,000
5. Hickory Annex fencing and gates \$185,000

Health Suite Upgrades

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

Environmental Compliance

1. CVES floor tile abatement- Cafeteria and classrooms \$200,000

Domestic Water & Backflow Prevention

1. Hall's Cross Road Elementary School Install Backflow Prevention \$60,000

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2025 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Sub-total	FY 2031	FY 2032	FY 2033	FY 2034	
Engineering/Design		240,840	240,840	46,400	45,000	45,400	46,400	47,200	471,240	47,800	48,800	46,200	47,000	661,040
Land Acquisition			0						0					0
Construction	8,035,085	3,986,160	12,021,245	1,113,600	1,080,000	1,089,600	1,113,600	1,132,800	17,550,845	1,147,200	1,171,200	1,108,800	1,128,000	22,106,045
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	8,035,085	4,227,000	12,262,085	1,160,000	1,125,000	1,135,000	1,160,000	1,180,000	18,022,085	1,195,000	1,220,000	1,155,000	1,175,000	22,767,085

FUNDING SCHEDULE

State CIP			0						0					0
Local CIP	5,732,000	4,227,000	9,959,000	1,160,000	1,125,000	1,135,000	1,160,000	1,132,800	15,671,800	1,195,000	1,220,000	1,155,000	1,175,000	20,416,800
Healthy Schools Grant	176,085		176,085						176,085					176,085
HCPS BOE Transfer	2,127,000		2,127,000						2,127,000					2,127,000
Total Funds	8,035,085	4,227,000	12,262,085	1,160,000	1,125,000	1,135,000	1,160,000	1,132,800	17,974,885	1,195,000	1,220,000	1,155,000	1,175,000	22,719,885

PROJECT: Fleet Replacement

COUNCIL DISTRICT: LOCATION: Various

PROJECT NUMBER B214108

Project Description / Justification: Provide funds for replacement of special education buses and essential vehicles and equipment at the end of life and to purchase new vehicles and equipment as necessary for operations. Additional funding will be used to complete necessary fleet assessments to remain compliant with State and federal laws and regulations.

Special education buses are required to transport the growing needs of numbers of students attending HCPS. These buses must comply with Federal regulations and meet IEP requirements for special education transportation. The MD State Department of Education requires that school systems replace buses after 12 years of use. The FY25 request reflects the cost of replacing all buses that passed the 12-year replacement cycle and allows time to be sure the funds are available prior to bidding and building the buses.

The replacement of essential vehicles and equipment enables HCPS to perform mission critical jobs including facility maintenance, safety and security, and food services. Units are to be replaced on an average of 10 years with high mileage and vehicles become unreliable. Due to a lack of funding for replacement vehicles, the fleet is becoming increasingly difficult to maintain. HCPS has had to rent vehicles for snow removal and salt to open schools after inclement weather. The continued ability to maintain our buildings, lots and grounds is dependent upon receiving funding to replace or repair vehicles and equipment in this category. FY 2025 request includes:

Replacement Special Needs Buses

- 6 Special Needs buses due for replacement in FY2025 \$1,050,000
- 3 training bus due for replacement in FY2025 \$495,000

Vehicles and Equipment

- Facilities Tractor and equipment replacement. \$600,000
- Replace the HCPS aging non-bus fleet. \$3,750,000
- Business Services Equipment - Equipment at the business services distribution center is in need of replacement. \$55,000
- Purchase seven new vehicles. \$335,000

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2025 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032		FY 2033
Planning	150,000		150,000						150,000					150,000
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	13,499,000	6,285,000	19,784,000	3,050,000	3,070,000	3,065,000	6,705,000	6,405,000	42,079,000	3,765,000	7,425,000	9,025,000	6,025,000	68,319,000
Total Cost	13,649,000	6,285,000	19,934,000	3,050,000	3,070,000	3,065,000	6,705,000	6,405,000	42,229,000	3,765,000	7,425,000	9,025,000	6,025,000	68,469,000

FUNDING SCHEDULE

State CIP	0		0						0					0
Local CIP	6,549,000	6,285,000	12,834,000	3,050,000	3,070,000	3,065,000	6,705,000	6,405,000	35,129,000	3,765,000	7,425,000	9,025,000	6,025,000	61,369,000
Other	0		0						0					0
HCPS BOE Transfers	7,100,000		7,100,000						7,100,000					7,100,000
State Reimburse			0						0					0
Total Funds	13,649,000	6,285,000	19,934,000	3,050,000	3,070,000	3,065,000	6,705,000	6,405,000	42,229,000	3,765,000	7,425,000	9,025,000	6,025,000	68,469,000

PROJECT: Athletic and Recreation Repairs and Improvements

COUNCIL DISTRICT: LOCATION: Various

PROJECT NUMBER B214114

Project Description / Justification: This project is for the maintenance, repair, renovation, and replacement of athletic and recreational facilities on HCPS school properties and the specialized equipment required to maintain these facilities. Athletic and recreational facilities include, natural and synthetic turf fields, outdoor tracks, stadium infrastructure, playground equipment, and pool infrastructure. In partnership with Harford County Parks and Recreation, these athletic and recreational facilities are available to community members after school hours in efforts to further recreational opportunities throughout the county. If not properly maintained, these facilities will be closed and no longer available to students or the community. The project priorities for this year are listed below. The FY 2025 request includes:

Outdoor Track Reconditioning

- Havre De Grace HS track requires to be stripped of existing rubber, milled, paved and new surface installed and lined. \$500,000
- C. Milton Wright HS track needs to be stripped of existing rubber, milled, paved and new surface installed and lined. \$500,000
- 5-year maintenance due for Fallston HS, North Harford HS, Patterson Mill HS tracks. \$100,000

Playground Equipment

- Replace the outdated playground being removed at Dublin Elementary \$200,000
- Replacement of playground equipment at elementary schools \$300,000

Athletic Field Repairs & Restoration

- Maintain athletic fields, maintenance and repair for stadiums, repair and replacement of fencing for safety of students, score board repair and replacement \$200,000

Swimming Pool Renovations

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

Middle School Athletics

- Patterson Mill Middle School replacement backboards \$34,000
- Patterson Mill Middle School bleachers \$31,000
- Add volleyball sleeves at 7 middle schools \$58,000

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2025 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Sub-total	FY 2031	FY 2032	FY 2033	FY 2034	
Engineering/Design		67,000	67,000	75,000	75,000	78,000	81,150	84,450	460,600	87,900	91,500	95,250	99,150	834,400
Land Acquisition			0						0					0
Construction	537,000	2,480,000	3,017,000	2,309,000	2,640,000	2,752,000	2,552,850	2,641,550	15,912,400	2,562,100	2,421,500	2,445,750	2,471,850	25,813,600
Inspection Fees			0						0					0
Equip. / Furn.	200,000		200,000						200,000					200,000
Total Cost	737,000	2,547,000	3,284,000	2,384,000	2,715,000	2,830,000	2,634,000	2,726,000	16,573,000	2,650,000	2,513,000	2,541,000	2,571,000	26,848,000

FUNDING SCHEDULE

State CIP			0						0					0
Local CIP	337,000	2,547,000	2,884,000	2,384,000	2,715,000	2,830,000	2,634,000	2,726,000	16,173,000	2,650,000	2,513,000	2,541,000	2,571,000	26,448,000
Other			0						0					0
HCPS BOE	400,000		400,000						400,000					400,000
State Reimburse			0						0					0
Total Funds	737,000	2,547,000	3,284,000	2,384,000	2,715,000	2,830,000	2,634,000	2,726,000	16,573,000	2,650,000	2,513,000	2,541,000	2,571,000	26,848,000

PROJECT: MAJOR HVAC REPAIRS
COUNCIL

DISTRICT: LOCATION: Various

PROJECT NUMBER B214115

Project Description / Justification: This capital project provides funding for large major equipment repairs and replacement of HVAC equipment at various school buildings. All minor repairs are handled through the Harford County Public Schools normal maintenance operating budget.

Planned HVAC replacement projects are as follows:

- FY 2025** - Edgewood Middle School - Central Plant \$1,803,000
- Fountain Green Elementary School - Central plant replacement \$5,000,000
- Hickory Elementary - Boiler pumps and controls and Annex building Air Handler \$1,765,000
- HCPS Central Office - Chiller replacement and HVAC updates; Add additional boilers \$3,675,500
- Add air scrubbers to classrooms based on ASHRAE and CDC COVID-19 recommendations. This task is broken out over two years, 5 schools per year. The first year includes Churchville ES, Bakerfield ES, Norrisville ES, North Harford HS and Bel Air MS \$900,000

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

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2025 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Sub-total	FY 2031	FY 2032	FY 2033	FY 2034	
Engineering/Design	220,000	1,170,000	1,390,000	395,000	140,000	105,000	154,000	140,000	2,324,000	210,000	140,000	210,000	210,000	3,094,000
Land Acquisition			0						0					0
Construction	13,141,226	11,973,500	25,114,726	3,558,000	2,000,000	1,500,000	2,200,000	2,000,000	36,372,726	3,000,000	2,000,000	3,000,000	3,000,000	47,372,726
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	13,361,226	13,143,500	26,504,726	3,953,000	2,140,000	1,605,000	2,354,000	2,140,000	38,696,726	3,210,000	2,140,000	3,210,000	3,210,000	50,466,726

FUNDING SCHEDULE

State CIP			0						0					0
Local CIP	6,122,768	13,143,500	19,266,268	3,953,000	2,140,000	1,605,000	2,354,000	2,140,000	31,458,268	3,210,000	2,140,000	3,210,000	3,210,000	43,228,268
Harford Cty P & R			0						0					0
Harford Cty BOE	3,773,455		3,773,455						3,773,455					3,773,455
Harford Cty transfer	3,465,003		3,465,003						3,465,003					3,465,003
Total Funds	13,361,226	13,143,500	26,504,726	3,953,000	2,140,000	1,605,000	2,354,000	2,140,000	38,696,726	3,210,000	2,140,000	3,210,000	3,210,000	50,466,726

PROJECT: HCPS Facilities Master Plan
COUNCIL DISTRICT: LOCATION:

PROJECT NUMBER B214116

Project Description / Justification This project allows Harford County Public School (HCPS) to plan for facility needs, program needs, balance enrollment, and develop scope studies for major capital projects. HCPS believes proper planning is imperative to efficiently maintain facilities to provide a safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation. The FY2025 request requests is for scope studies for the schools identified as having high systemic and capacity needs. The scope study will be completed by engineering and design professionals to determine the best approach to addressing the multiple needs at these facilities.

Priorities

- FY 2025 -Scope study to evaluate Havre de Grace ES and Magnolia ES, for potential addition/modernization and existing Harford Academy building for reuse.
- FY 2026 - Bel Air Middle School Feasibility Study.
- FY 2027 - Consulting services for balancing enrollment at the elementary level.

Project Schedule:

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2025 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Sub-total	FY 2031	FY 2032	FY 2033	FY 2034	
Engineering/Design	1,070,000	600,000	1,670,000	300,000	600,000	310,000	315,000	320,000	3,515,000	325,000	330,000	335,000	340,000	4,845,000
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	1,070,000	600,000	1,670,000	300,000	600,000	310,000	315,000	320,000	3,515,000	325,000	330,000	335,000	340,000	4,845,000

FUNDING SCHEDULE

State CIP			0						0					0
Local CIP	1,070,000	600,000	1,670,000	300,000	600,000	315,000	320,000	325,000	3,530,000	325,000	330,000	335,000	340,000	4,860,000
Other			0						0					0
			0						0					0
Total Funds	1,070,000	600,000	1,670,000	300,000	600,000	315,000	320,000	325,000	3,530,000	325,000	330,000	335,000	340,000	4,860,000

PROJECT: Facilities Repair Program

DISTRICT: LOCATION: Various

PROJECT NUMBER B204131

Project Description / Justification: This project provides for the repair, renovation, and replacement of school flooring, bleachers, lockers, folding partitions, building envelope, roofing repairs, and other building components and equipment as needed. The FY 2024 request includes:

ADA Improvements

- Edgewood Middle School - Restroom and fountains \$100,000
- Fallston High School - Elevator Replacement \$250,000

Building Envelope

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

Folding Partition Replacement

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

Floor Covering Replacement

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

Bleacher Replacement

- Fallston Middle School \$100,000

Lockers

- Add Lockers to Joppatowne HS \$175,000

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2025 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Sub-total	FY 2031	FY 2032	FY 2033		FY 2034
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	5,250,000	1,125,000	6,375,000	1,240,000	950,000	850,000	800,000	890,000	11,105,000	910,000	910,000	930,000	990,000	14,845,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	5,250,000	1,125,000	6,375,000	1,240,000	950,000	850,000	800,000	890,000	11,105,000	910,000	910,000	930,000	990,000	14,845,000

FUNDING SCHEDULE

State			0						0					0
Local	350,000	1,125,000	1,475,000	1,240,000	950,000	850,000	800,000	890,000	6,205,000	910,000	910,000	930,000	990,000	9,945,000
Other			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	4,850,000		4,850,000						4,850,000					4,850,000
State Reimburse	50,000		50,000						50,000					50,000
Total Funds	5,250,000	1,125,000	6,375,000	1,240,000	950,000	850,000	800,000	890,000	11,105,000	910,000	910,000	930,000	990,000	14,845,000

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

PROJECT NUMBER NEW

Project Description / Justification This project request is a result of the Settlement Agreement between the Town of Bel Air Maryland and the Board of Education of Harford County (BOE) on July 24, 2023. The requested funding will pay for design, engineering, and construction of the emergency access road as depicted in the final site plan (currently connects to the parking lot of McFaul Activity Center owned by Harford County and located at 525 W. MacPhail Road in Bel Air). The Town of Bel Air is pursuing negotiations with the owner of Wakefield Manor Apartments to acquire rights to relocate the point of ingress and agree for the western terminus of the emergency access road at West MacPhail Road through the property of Wakefield Manor. If the Town of Bel Air successfully acquires acquisition rights from Wakefield Manor Apartments the emergency access road may be relocated as West MacPhail Road in the vicinity of and through the property of Wakefield Manor Apartments and Harford County. In both scenarios, the BOE will also paying for the installation of emergency access gates.

Project Schedule: Pending on Town of Bel Air obtaining property
Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2025 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost	
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Sub-total	FY 2031	FY 2032	FY 2033	FY 2034		
Engineering/Design		150,000	150,000							150,000					150,000
Land Acquisition			0							0					0
Construction		2,015,000	2,015,000							2,015,000					2,015,000
Inspection Fees			0							0					0
Equip. / Furn.			0							0					0
Total Cost	0	2,165,000	2,165,000	0	0	0	0	0	0	2,165,000	0	0	0	0	2,165,000

FUNDING SCHEDULE

State CIP		0	0							0					0
Local CIP		2,165,000	2,165,000							2,165,000					2,165,000
Other			0							0					0
			0							0					0
Total Funds	0	2,165,000	2,165,000	0	0	0	0	0	0	2,165,000	0	0	0	0	2,165,000

PROJECT: Harford Glen Truss Bridge Removal

COUNCIL DISTRICT: LOCATION: Bel Air, Maryland

PROJECT NUMBER NEW

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

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

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

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2025 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Sub-total	FY 2031	FY 2032	FY 2033	FY 2034	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction		125,000	125,000						125,000					125,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	125,000	125,000	0	0	0	0	0	125,000	0	0	0	0	125,000

FUNDING SCHEDULE

State CIP		0	0						0					0
Local CIP		125,000	125,000						125,000					125,000
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	0	125,000	125,000	0	0	0	0	0	125,000	0	0	0	0	125,000

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 2025 of covered payroll is established by annual actuarial valuations. The rate is sufficient to fund normal costs and amortize the unfunded actuarial accrued liability over a 25-year period, as provided by law, from July 1, 2013.

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

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

State Mandated costs for HCPS Teachers' Retirement Pension System					
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Budgeted	Budgeted
State Shared Pension Costs	\$11,482,530	\$11,383,891	\$14,596,521	\$15,563,044	\$17,157,697
Unrestricted Funding HCPS	9,035,131	7,328,994	10,735,730	12,438,044	14,157,697
Restricted Funding HCPS	\$2,447,400	\$4,054,897	\$3,860,792	\$3,125,000	\$3,000,000

For FY2025, HCPS's estimated required contribution for the Teachers' Retirement Pension System is \$16,223,677 plus an estimated \$934,020 in administrative fees assessed by the Maryland State Retirement System. The total contribution is estimated at \$17,157,697. HCPS will fund \$14,157,697 via the operating fund and \$3,00,000 via the restricted fund.

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 FY2025, the Board's estimated annual pension cost of \$21,006,523 consists of contributions from the unrestricted fund of \$18,006,523 and the restricted fund of \$3,000,000.

State Retirement And Pension System Information					
	Actual FY 2021	Actual FY 2022	Actual FY 2023	Budget FY 2024	Budget FY 2025
Contribution Sources:					
State Aid to Local School Systems (A) *	\$27,548,632	\$28,202,536	\$26,912,913	\$28,645,157	\$36,928,490
<i>HCPS contributions:</i>					
HCPS Teachers' Retirement Pension System **	9,035,131	7,328,994	10,735,730	12,438,044	14,157,697
HCPS Employees' Retirement & Pension System ***	2,738,921	2,940,439	3,507,358	3,450,004	3,848,826
Unrestricted Fund Contributions (B)	\$11,774,052	\$10,269,433	\$14,243,088	\$15,888,048	\$18,006,523
Restricted Fund Contribution (C)	\$2,447,400	\$4,054,897	\$3,860,792	\$3,125,000	\$3,000,000
Total HCPS Contributions B + C = D	\$14,221,451	\$14,324,330	\$18,103,879	\$19,013,048	\$21,006,523
Total Pension Contributions A + D	\$41,770,083	\$42,526,866	\$45,016,792	\$47,658,205	\$57,935,013

* 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 2.25% price and 2.75% wage
- Projected salary increases of 2.75% - 11.25%
- Cost-of-living adjustments ranging from 1.96% to 2.75% per year depending on the system for service earned prior to July 1, 2011, and 1.30% to 2.75% 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 June 30, 2022 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 (15 years remaining as of the June 30, 2023 valuation, which determines the fiscal year 2024 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.

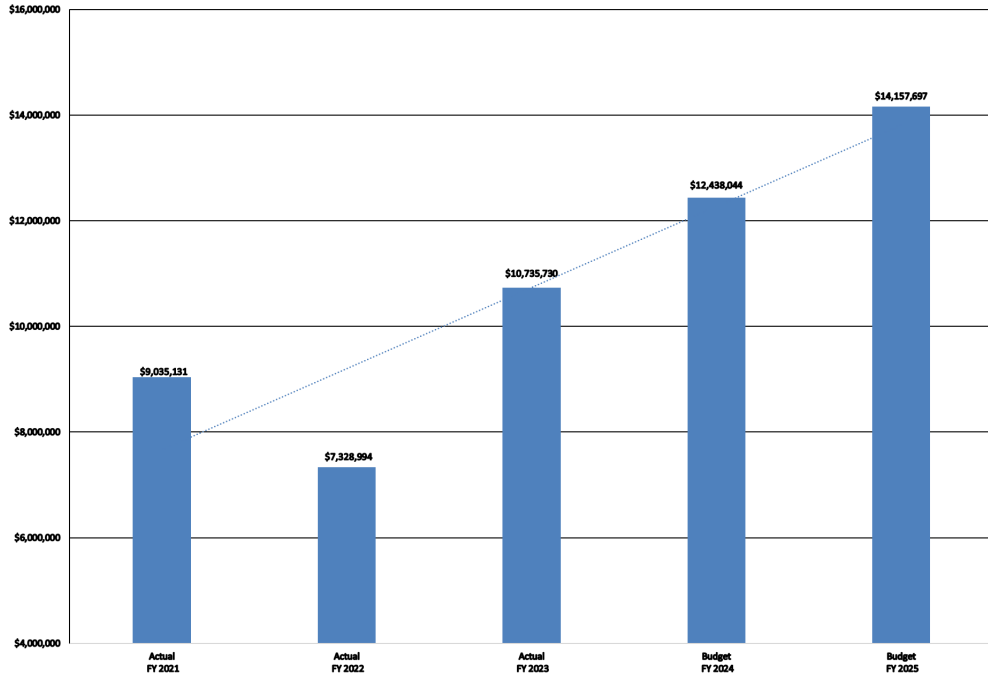
The employer contribution rate for FY2025, based on an actuarial valuation for June 30, 2023, is 15.86% for the Employees' Retirement System, 11.97% for the Employees' Pension System and 4.96% for the Teachers' Retirement and Pension System.

The State of Maryland contributes 11.29% for employees within the Teachers' Retirement and Pension Systems per rates published in December 2023. These rates are subject to change annually as a result of the General Assembly session.

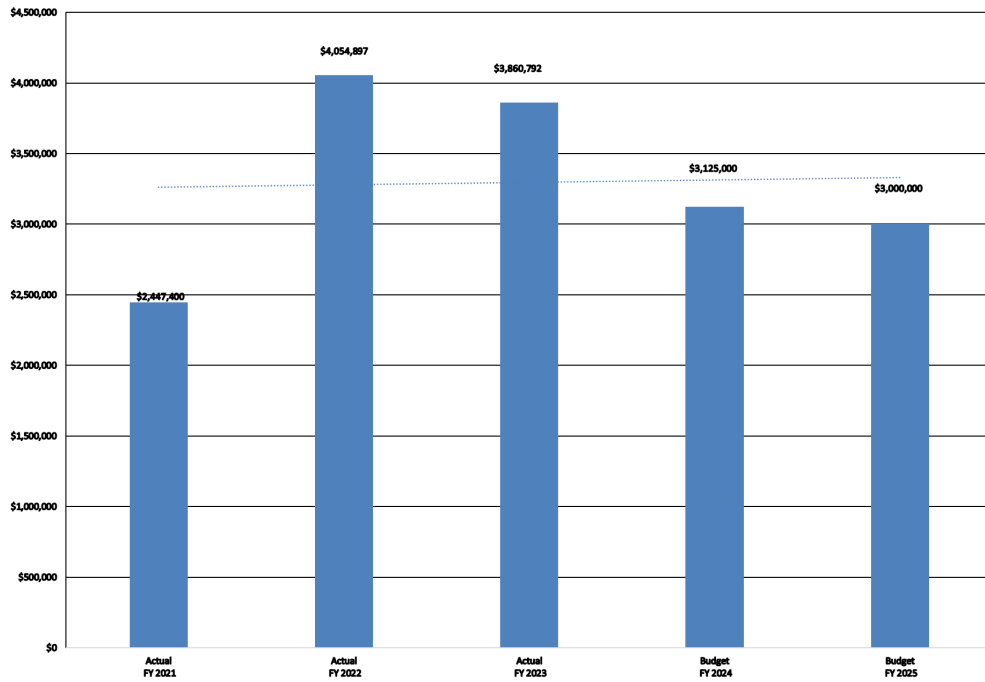
The following charts represent a trend line in the retirement and pension payments made by Harford County Public Schools as well as payments made by the State of Maryland on behalf of our employees who are members of the Teachers' Retirement & Pension System.

¹ Maryland State Retirement System 2023 Actuarial Valuation Report.

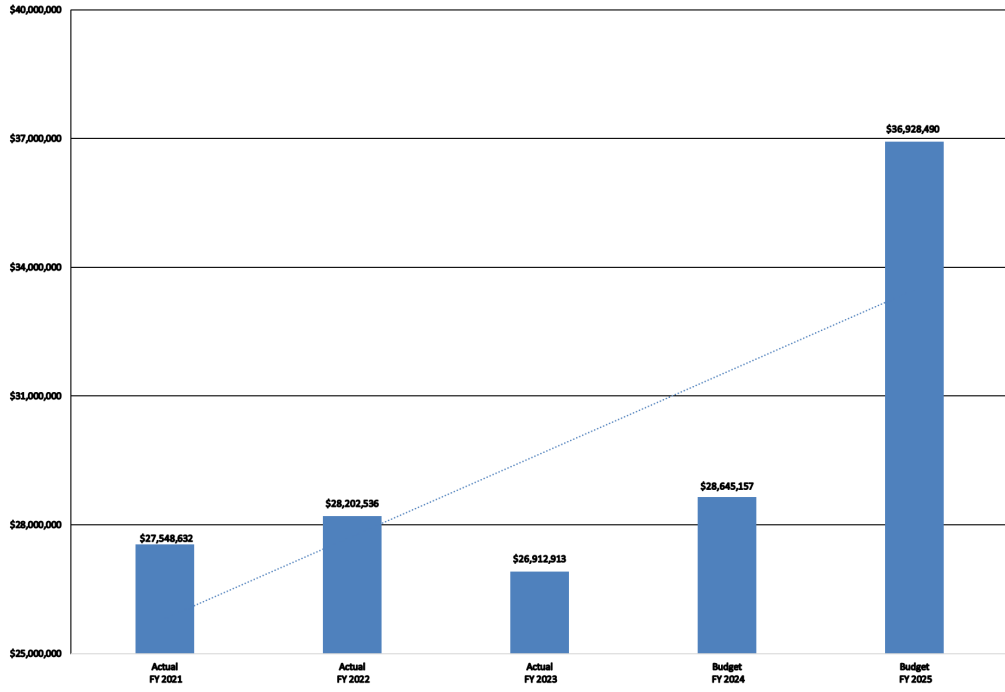
HCPS Unrestricted Teachers' Retirement and Pension Fund Expenditures



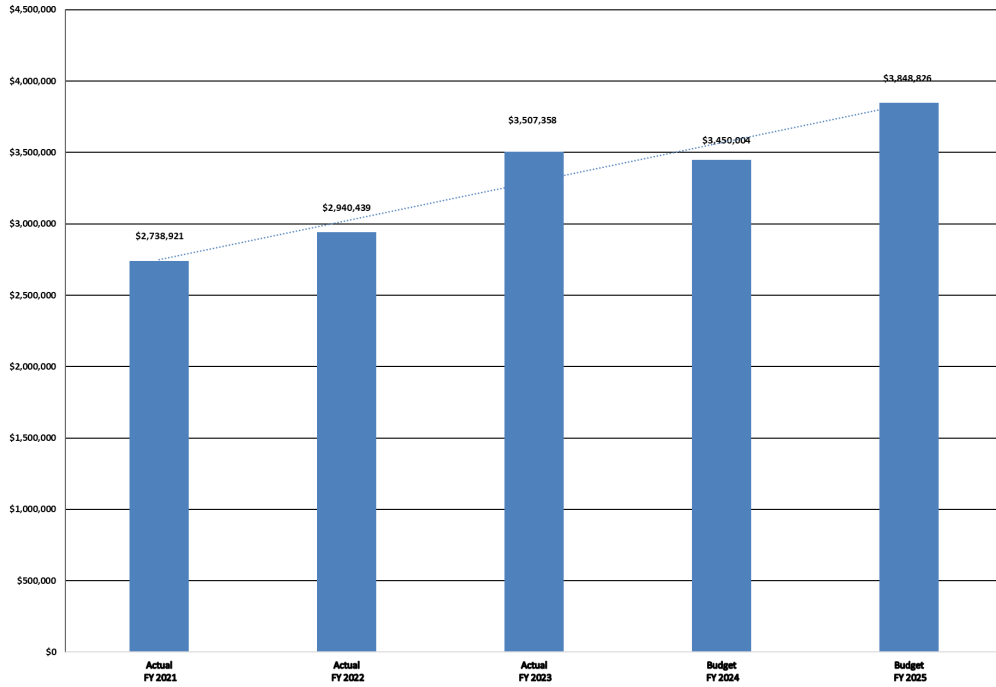
HCPS Restricted Teachers' Retirement and Pension Fund Expenditures



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



HCPS Unrestricted Fund Employees' Pension Expenditures for the Employees' 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

Schedule of Board Contributions					
Last 5 Fiscal Years					
(Dollar amounts in thousands)					
	<u>2023</u>	<u>2022</u>	<u>2021</u>	<u>2020</u>	<u>2019</u>
Actuarially determined contribution	\$ 23,225	\$ 21,090	\$ 25,454	\$ 33,549	\$ 28,251
Contributions in relation to the actuarially determined contribution	25,225	23,090	26,954	34,367	29,612
Contribution deficiency (excess)	\$ (2,000)	\$ (2,000)	\$ (1,500)	\$ (818)	\$ (1,361)
Covered employee payroll	\$ 387,206	\$ 344,940	\$ 311,247	\$ 294,313	\$ 290,813
Contribution as a percentage of covered employee payroll	6.51%	6.69%	8.66%	11.68%	10.18%

Net OPEB Obligation

Schedule of Changes in the Net OPEB Liability and Related Ratios					
Last 5 Fiscal Years					
(Dollar amounts in thousands)					
	<u>2023</u>	<u>2022</u>	<u>2021</u>	<u>2020</u>	<u>2019</u>
Total OPEB liability					
Service cost	\$ 32,230	\$ 46,446	\$ 40,146	\$ 38,997	\$ 57,082
Interest	31,847	23,508	56,875	64,540	57,234
Changes of benefit terms					
Differences between expected and actual experience	28,722	(1,352)	(650,070)	768	185,569
Changes of assumptions	52,992	(220,992)	313,865	(84,364)	(376,837)
Benefit payments	(23,225)	(21,090)	(25,454)	(33,549)	(28,251)
Net change in total OPEB liability	122,566	(173,480)	(264,638)	(13,608)	(105,203)
Total OPEB liability—beginning	878,897	1,052,377	1,317,015	1,330,623	1,435,826
Total OPEB liability—ending (a)	\$ 1,001,463	\$ 878,897	\$ 1,052,377	\$ 1,317,015	\$ 1,330,623
Plan fiduciary net position					
Contributions—employer	\$ 25,225	\$ 23,090	\$ 26,954	\$ 34,367	\$ 29,612
Net investment income	5,891	(10,078)	14,262	2,415	3,631
Benefit payments	(23,225)	(21,090)	(25,454)	(33,549)	(28,251)
Administrative expense	(13)	(13)	(13)	(14)	(13)
Net change in plan fiduciary net position	7,878	(8,091)	15,749	3,219	4,979
Plan fiduciary net position—beginning	66,637	74,728	58,979	55,760	50,781
Plan fiduciary net position—ending (b)	\$ 74,515	\$ 66,637	\$ 74,728	\$ 58,979	\$ 55,760
Board's net OPEB liability—ending (a) - (b)	\$ 926,948	\$ 812,260	\$ 977,649	\$ 1,258,036	\$ 1,274,863
Plan fiduciary net position as a percentage of the total OPEB liability	7.44%	7.58%	7.10%	4.48%	4.19%
Covered employee payroll *	\$ 387,206	\$ 344,940	\$ 311,247	\$ 294,313	\$ 290,813
Board's net OPEB liability as a percentage of covered employee payroll	239.39%	235.48%	314.11%	427.45%	438.38%

Actuarial Report

The following is an Actuarial Valuation Report from AON dated June 30, 2023.

Actuarial Valuation Report

Harford County Public Schools

Post-Employment Benefits Other than Pension

For the Fiscal Year Ending June 30, 2023

Measurement Date June 30, 2023

Introduction

This report documents the results of the actuarial valuation for the fiscal year ending June 30, 2023 of the Post-Employment Benefits Other than Pension for the Harford County Public Schools. The plan is a single-employer plan and does not issue a separate financial statement. As a result, all reporting requirements are included in the employer's financial statement. These results are based on a Measurement Date of June 30, 2023. The information provided in this report is intended strictly for documenting information relating to company and plan disclosure and reporting requirements.

Determinations for purposes other than the financial accounting requirements may be significantly different from the results in this report. Thus, the use of this report for purposes other than those expressed here may not be appropriate.

This valuation has been conducted in accordance with generally accepted actuarial principles and practices, including the applicable Actuarial Standards of Practice as issued by the Actuarial Standards Board. In addition, the valuation results are based on our understanding of the financial accounting and reporting requirements under U.S. Generally Accepted Accounting Principles as set forth in Government Accounting Standards Board Statement 75 (GASB 75) including any guidance or interpretations provided by the Company and/or its audit partners prior to the issuance of this report. The information in this report is not intended to supersede or supplant the advice and interpretations of the Harford County Public Schools' auditors. Additional disclosures may be required under GASB 74.

A valuation model was used to develop the liabilities for this valuation. The valuation model relies on ProVal software, which was developed by Winklevoss Technologies, LLC. Experts within Aon selected this software and determined it is appropriate for performing valuations. We coded and reviewed the software for the provisions, assumptions, methods, and data of the Post-Employment Benefits Other than Pension.

A model was used to develop the appropriate GASB discount rate. The undersigned relied on experts at Aon for the development of the capital market assumptions and the model underlying the expected rate of return.

Models are used to estimate underlying per capita medical, prescription drug, and dental claims cost values subsequently utilized as assumption inputs for valuation models used to develop the liabilities for the 2023 and future valuations. Models are also used to develop underlying future trend rates for Medicare Advantage plans. The Aon consulting team leveraged expertise of Health experts within Aon as it relates to reviewing the models used for development of the per capita claims costs and future trend rates.

The valuation model outputs various cost scenarios. The "1% increase" and "1% decrease" interest rate scenarios vary only the discount rate assumption, in order to illustrate the impact of a change in that assumption in isolation. In practice, certain other assumptions, such as the expected or realized asset returns, would also be expected to vary when the discount rate changes. Therefore, the output from these scenarios should be used solely for assessing the impact of the discount rate in isolation and may not represent a realistic set of results for other purposes.

The "1% increase" and "1% decrease" healthcare cost trend scenarios vary only the healthcare cost trend assumption, in order to illustrate the impact of a change in that assumption in isolation. Therefore, the output from these scenarios should be used solely for assessing the impact of the healthcare cost trend in isolation and may not represent a realistic set of results for other purposes.

Future actuarial measurements may differ significantly from the current measurements presented in this report due to (but not limited to) such factors as the following:

- Plan experience differing from that anticipated by the economic or demographic assumptions;
- Changes in actuarial methods or in economic or demographic assumptions;
- Increases or decreases expected as part of the natural operation of the methodology used for these measurements (such as the end of an amortization period); and
- Changes in plan provisions or applicable law.

Due to the limited scope of our assignment, we did not perform an analysis of the potential range of such future measurements.

Funded status measurements shown in this report are determined based on various measures of plan assets and liabilities. For entity and plan disclosure and reporting purposes, funded status is determined using plan assets measured at market value. Plan liabilities are measured based on the interest rates and other assumptions summarized in the Actuarial Assumptions and Methods section of this report.

These funded status measurements may not be appropriate for assessing the sufficiency of plan assets to cover the estimated cost of settling the plan's benefit obligations, and funded status measurements for Harford County Public Schools and plan disclosure and reporting purposes may not be appropriate for assessing the need for or the amount of future contributions. In conducting the valuation, we have relied on personnel, plan design, health care claim cost, and asset information supplied by Harford County Public Schools as of the valuation date. While we cannot verify the accuracy of all the information, the supplied information was reviewed for consistency and reasonableness. As a result of this review, we have no reason to doubt the substantial accuracy or completeness of the information and believe that it has produced appropriate results.

The actuarial assumptions and methods used in this valuation are described in the Actuarial Assumptions and Methods section of this report. Harford County Public Schools selected the economic and demographic assumptions and prescribed them for use for purposes of compliance with GASB 75. Aon provided guidance with respect to these assumptions, and it is our belief that the assumptions represent reasonable expectations of anticipated plan experience.

The undersigned are familiar with the near-term and long-term aspects of OPEB valuations and collectively meet the Qualification Standards of the American Academy of Actuaries necessary to render the actuarial opinions contained herein. The information provided in this report is dependent upon various factors as documented throughout this report, which may be subject to change. Each section of this report is considered to be an integral part of the actuarial opinions.

To our knowledge, no colleague of Aon providing services to Harford County Public Schools has any material direct or indirect financial interest in Harford County Public Schools. Thus, we believe there is no relationship existing that might affect our capacity to prepare and certify this actuarial report for Harford County Public Schools.

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September 12, 2023

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Development of GASB 75 Net OPEB Expense

Calculation Details

The following table illustrates the Net OPEB Liability under GASB 75.

	Fiscal Year Ending 6/30/2022	Fiscal Year Ending 6/30/2023
(1) OPEB Liability		
(a) Retired Participants and Beneficiaries Receiving Payment	\$ 403,787,458	\$ 491,021,486
(b) Active Participants	<u>475,109,284</u>	<u>510,441,332</u>
(c) Total	\$ 878,896,742	\$ 1,001,462,818
(2) Plan Fiduciary Net Position	<u>(66,636,687)</u>	<u>(74,515,253)</u>
(3) Net OPEB Liability	\$ 812,260,055	\$ 926,947,565
(4) Plan Fiduciary Net Position as a Percentage of the Total OPEB Liability	7.58%	7.44%
(5) Deferred Outflow of Resources for Contributions Made After Measurement Date	\$ 0	0

Expense

The following table illustrates the OPEB expense under GASB 75.

	Fiscal Year Ending 6/30/2022	Fiscal Year Ending 6/30/2023
(1) Service Cost	\$ 46,446,154	\$ 32,230,316
(2) Interest Cost	23,508,008	31,846,401
(3) Expected Investment Return	(4,306,322)	(4,532,053)
(4) Employee Contributions	0	0
(5) Administrative Expense	13,194	13,141
(6) Plan Changes	0	0
(7) Amortization of Unrecognized		
(a) Liability (Gain)/Loss	(76,877,539)	(73,278,334)
(b) Asset (Gain)/Loss	911,111	716,022
(c) Assumption Change (Gain)/Loss	<u>13,237,861</u>	<u>19,878,479</u>
(8) Total Expense	\$ 2,932,467	\$ 6,873,972

Shown below are details regarding the calculation of Service Cost, Interest Cost and Expected Investment Return components of the Expense.

	Fiscal Year Ending 6/30/2022	Fiscal Year Ending 6/30/2023
(1) Development of Service Cost:		
(a) Normal Cost at Beginning of Measurement Period	\$ 46,446,154	\$ 32,230,316
(2) Development of Interest Cost:		
(a) Total OPEB Liability at Beginning of Measurement Period	\$ 1,052,376,627	\$ 878,896,742
(b) Normal Cost at Beginning of Measurement Period	46,446,154	32,230,316
(c) Actual Benefit Payments	(21,090,781)	(23,224,433)
(d) Discount Rate	<u>2.16%</u>	<u>3.54%</u>
(e) Interest Cost	\$ 23,508,008	\$ 31,846,401
(3) Development of Expected Investment Return:		
(a) Plan Fiduciary Net Position at Beginning of Measurement Period	\$ 74,727,986	\$ 66,636,687
(b) Actual Contributions—Employer	23,090,781	25,224,433
(c) Actual Contributions—Employee	0	0
(d) Actual Benefit Payments	(21,090,781)	(23,224,433)
(e) Administrative Expenses	(13,194)	(13,141)
(f) Other	0	0
(g) Expected Return on Assets	<u>5.70%</u>	<u>6.72%</u>
(h) Expected Return	\$ 4,306,322	\$ 4,532,053

Reconciliation of Net OPEB Liability

Shown below are details regarding the Total OPEB Liability, Plan Fiduciary Net Position, and Net OPEB Liability for the Measurement Period from June 30, 2022 to June 30, 2023:

	Increase (Decrease)		
	Total OPEB Liability (a)	Plan Fiduciary Net Position (b)	Net OPEB Liability (c) = (a) – (b)
Balance Recognized at 6/30/2022 (Based on 6/30/2022 Measurement Date)	\$ 878,896,742	\$ 66,636,687	\$ 812,260,055
Changes Recognized for the Fiscal Year:			
Service Cost	\$ 32,230,316	N/A	\$ 32,230,316
Interest on the Total OPEB Liability	31,846,401	N/A	31,846,401
Changes of Benefit Terms	0	N/A	0
Differences Between Expected and Actual Experience	28,721,659	N/A	28,721,659
Changes of Assumptions	52,992,133	N/A	52,992,133
Benefit Payments	(23,224,433)	(23,224,433)	0
Contributions From the Employer	N/A	25,224,433	(25,224,433)
Contributions From the Employee	N/A	0	0
Net Investment Income	N/A	5,891,707	(5,891,707)
Administrative Expense	N/A	(13,141)	13,141
Net Changes	\$ 122,566,076	\$ 7,878,566	\$ 114,687,510
Balance Recognized at 6/30/2023 (Based on 6/30/2023 Measurement Date)	\$ 1,001,462,818	\$ 74,515,253	\$ 926,947,565

Liability (Gain)/Loss

The following table illustrates the liability gain/loss under GASB 75.

	Fiscal Year Ending 6/30/2022	Fiscal Year Ending 6/30/2023
(1) OPEB Liability at Beginning of Measurement Period	\$ 1,052,376,627	\$ 878,896,742
(2) Service Cost	46,446,154	32,230,316
(3) Interest on the Total OPEB Liability	23,508,008	31,846,401
(4) Changes of Benefit Terms	0	0
(5) Changes of Assumptions	(220,991,332)	52,992,133
(6) Benefit Payments	<u>(21,090,781)</u>	<u>(23,224,433)</u>
(7) Expected OPEB Liability at End of Measurement Period	\$ 880,248,676	\$ 972,741,159
(8) Actual OPEB Liability at End of Measurement Period	<u>878,896,742</u>	<u>1,001,462,818</u>
(9) OPEB Liability (Gain)/Loss	\$ (1,351,934)	\$ 28,721,659
(10) Average Future Working Life Expectancy	<u>7.98</u>	<u>7.98</u>
(11) OPEB Liability (Gain)/Loss Amortization	\$ (169,415)	\$ 3,599,205

Asset (Gain)/Loss

The following table illustrates the asset gain/loss under GASB 75.

	Fiscal Year Ending 6/30/2022	Fiscal Year Ending 6/30/2023
(1) OPEB Asset at Beginning of Measurement Period	\$ 74,727,986	\$ 66,636,687
(2) Contributions—Employer	23,090,781	25,224,433
(3) Contributions—Employee	0	0
(4) Expected Investment Income	4,306,322	4,532,053
(5) Benefit Payments	(21,090,781)	(23,224,433)
(6) Administrative Expense	(13,194)	(13,141)
(7) Other	<u>0</u>	<u>0</u>
(8) Expected OPEB Asset at End of Measurement Period	\$ 81,021,114	\$ 73,155,599
(9) Actual OPEB Asset at End of Measurement Period	<u>66,636,687</u>	<u>74,515,253</u>
(10) OPEB Asset (Gain)/Loss	\$ 14,384,427	\$ (1,359,654)
(11) Amortization Factor	<u>5.00</u>	<u>5.00</u>
(12) OPEB Asset (Gain)/Loss Amortization	\$ 2,876,885	\$ (271,931)

Deferred Outflows/Inflows

The following table illustrates the Deferred Inflows and Outflows as of June 30, 2023 under GASB 75.

	Deferred Outflows	Deferred Inflows
(1) Difference Between Actual and Expected Experience	\$ 117,039,412	\$ 390,259,915
(2) Net Difference Between Expected and Actual Earnings on OPEB Plan Investments	3,632,874	0
(3) Assumption Changes	<u>395,333,441</u>	<u>400,779,195</u>
(4) Sub Total	\$ 516,005,727	\$ 791,039,110
(5) Contributions Made in Fiscal Year Ending 6/30/2023 After Measurement Date	<u>0</u>	<u>N/A</u>
(6) Total	\$ 516,005,727	\$ 791,039,110

Amortization of Deferred Inflows/Outflows

The table below lists the amortization bases included in the deferred inflows/outflows as of June 30, 2023.

Date Established	Type of Base	Period		Balance		Annual Payment
		Original	Remaining	Original	Remaining	
6/30/2017	Liability (Gain)/Loss	9.86	3.86	(\$37,371,501)	(\$14,630,223)	(3,790,213)
6/30/2018	Liability (Gain)/Loss	9.86	4.86	185,569,596	91,467,366	18,820,446
6/30/2019	Liability (Gain)/Loss	9.66	5.66	767,328	449,592	79,434
6/30/2020	Liability (Gain)/Loss	7.08	4.08	(650,069,961)	(374,616,588)	(91,817,791)
6/30/2021	Liability (Gain)/Loss	7.98	5.98	(1,351,934)	(1,013,104)	(169,415)
6/30/2022	Liability (Gain)/Loss	7.98	6.98	28,721,659	25,122,454	3,599,205
6/30/2018	Asset (Gain)/Loss	5.00	0.00	(287,115)	0	(57,423)
6/30/2019	Asset (Gain)/Loss	5.00	1.00	1,235,204	247,040	247,041
6/30/2020	Asset (Gain)/Loss	5.00	2.00	(10,392,750)	(4,157,100)	(2,078,550)
6/30/2021	Asset (Gain)/Loss	5.00	3.00	14,384,427	8,630,657	2,876,885
6/30/2022	Asset (Gain)/Loss	5.00	4.00	(1,359,654)	(1,087,723)	(271,931)
6/30/2017	Assumptions	9.86	3.86	429,422,153	168,110,501	43,551,942
6/30/2018	Assumptions	9.86	4.86	(376,837,958)	(185,743,658)	(38,218,860)
6/30/2019	Assumptions	9.66	5.66	(84,363,719)	(49,430,503)	(8,733,304)
6/30/2020	Assumptions	7.08	4.08	313,865,121	180,871,425	44,331,232
6/30/2021	Assumptions	7.98	5.98	(220,991,332)	(165,605,034)	(27,693,149)
6/30/2022	Assumptions	7.98	6.98	52,992,133	46,351,515	6,640,618
	Total Charges				(275,033,383)	(52,683,833)

Amounts Recognized in the deferred outflows of resources and deferred inflows of resources related to OPEB will be recognized in the OPEB expense as follows:

Year End June 30:

2024	\$ (52,626,411)
2025	\$ (52,873,451)
2026	\$ (50,794,899)
2027	\$ (59,238,423)
2028	\$ (46,758,174)
Total Thereafter	\$ (12,742,025)

Plan Fiduciary Net Position Projection

The following table illustrates the projection of the fiduciary net position for use in the calculation of the discount rate as of June 30, 2023.

(\$ in thousands)

Year Ending June 30 ²	Beginning Fiduciary Net Position (a)	Total Contributions (b)	Benefit Payments (c)	Administrative Expenses (d)	Investment Earnings (e)	Ending Fiduciary Net Position ¹ (f)
2023	\$74,515	\$2,000	\$25,036	\$13	\$4,192	\$55,658
2024	55,658	2,000	26,463	14	2,874	34,055
2025	34,055	2,000	28,795	14	1,340	8,586
2026	8,586	2,000	31,501	14	0	0
2027	0	2,000	33,994	15	0	0
2028	0	2,000	36,386	15	0	0
2029	0	2,000	39,219	15	0	0
2030	0	2,000	41,748	16	0	0
2031	0	2,000	44,014	16	0	0
2032	0	2,000	46,309	16	0	0
2033	0	2,000	48,479	17	0	0
2034	0	2,000	50,486	17	0	0
2035	0	2,000	52,380	18	0	0
2036	0	2,000	54,395	18	0	0
2037	0	2,000	57,002	18	0	0
2038	0	2,000	59,392	19	0	0
2039	0	2,000	61,808	19	0	0
2040	0	2,000	64,093	20	0	0
2041	0	2,000	66,381	20	0	0
2042	0	2,000	68,421	21	0	0
2043	0	2,000	70,178	21	0	0
2044	0	2,000	71,818	22	0	0
2045	0	2,000	72,880	22	0	0
2046	0	2,000	74,036	23	0	0
2047	0	2,000	75,170	23	0	0
2048	0	2,000	76,579	24	0	0
2049	0	2,000	77,845	24	0	0
2050	0	2,000	79,624	25	0	0
2051	0	2,000	82,061	25	0	0
2052	0	2,000	84,246	26	0	0

¹(f) = (a) + (b) – (c) – (d) + (e)

²Years later than 2052 were omitted from this table.

Plan Fiduciary Net Position

The last year in which projected benefit payments are due from the Plan is 2121.

The Plan's projected fiduciary net position at the end of 2026 is \$0, based on the valuation completed for the fiscal year ending June 30, 2023.

As such, the Plan's fiduciary net position was not projected to be available to make all projected future benefit payments for current Plan members. The projected "depletion date" when projected benefits are not covered by projected assets is 2026. Therefore, the long-term expected rate of return on Plan investments of 6.74% per annum was not applied to all periods of projected benefit payments to determine the total OPEB liability as of June 30, 2023 shown earlier in this report, pursuant to paragraph 48 of GASB Statement No. 74 and paragraph 36 of GASB Statement No. 75.

In projecting the Plan's fiduciary net position the following assumptions were made:

1. Interest rate for discounting was 6.74% per annum.
2. Projected total contributions are employer contributions to the unfunded actuarial accrued liability and normal cost (including administrative expenses). Based on the closed amortization period in place, the unfunded liability is projected to be paid off in 2030 . Contributions are assumed to be paid at year end.
3. Assumed contributions are based on the contribution policy of the Harford County Public Schools as approved in the May 10, 2021 board meeting and communicated by Deborah Judd on July 6, 2021. Funding the MABE OPEB Investment Trust will be established, annually, as part of the operating budget. Any surplus beyond the funding requirements in the Harford County Health Care Consortium Rate Stabilization accounts will be brought before the Board of Education after each annual reconciliation and settlement. The Superintendent will recommend a spending plan for use of any available funds which will include but not be limited to transferring funds to the MABE OPEB Investment Trust. Future contributions of \$2 million annually are assumed to be made under the new funding policy.
4. Projected benefit payments have been determined in accordance with Paragraphs 43-47 of GASB Statement No. 74 and Paragraphs 30-35 of GASB Statement No. 75, and are based on the closed group of active, retired members and beneficiaries as of July 1, 2023. Benefit payments are assumed to be paid mid-year.
5. Administrative expenses are \$13,000 for 2023, and are projected with 2.3% inflation. Expenses are assumed to be paid mid-year.
6. Projected investment earnings are based on the assumed investment rate of return of 6.74% per annum. The first year's earnings have been adjusted to account for the actual return through June 30, 2023.

Interest Rate Sensitivity

The following table illustrates the impact of interest rate sensitivity on the Net OPEB Liability for fiscal year ending June 30, 2022:

	1% Decrease (2.54%)	Current Rate (3.54%)	1% Increase (4.54%)
(1) Total OPEB Liability	\$ 1,042,415,626	\$ 878,896,742	\$ 749,638,528
(2) Plan Fiduciary Net Position	<u>(66,636,687)</u>	<u>(66,636,687)</u>	<u>(66,636,687)</u>
(3) Net OPEB Liability (Asset)	\$ 975,778,939	\$ 812,260,055	\$ 683,001,841

The following table illustrates the impact of interest rate sensitivity on the Net OPEB Liability for fiscal year ending June 30, 2023:

	1% Decrease (2.65%)	Current Rate (3.65%)	1% Increase (4.65%)
(1) Total OPEB Liability	\$ 1,188,829,114	\$ 1,001,462,818	\$ 853,437,827
(2) Plan Fiduciary Net Position	<u>(74,515,253)</u>	<u>(74,515,253)</u>	<u>(74,515,253)</u>
(3) Net OPEB Liability (Asset)	\$ 1,114,313,861	\$ 926,947,565	\$ 778,922,574

Healthcare Cost Trend Sensitivity

The following table illustrates the impact of healthcare cost trend sensitivity on the Net OPEB Liability for fiscal year ending June 30, 2022:

	1% Decrease	Trend Rate	1% Increase
(1) Total OPEB Liability	\$ 729,003,044	\$ 878,896,742	\$ 1,077,926,799
(2) Plan Fiduciary Net Position	<u>(66,636,687)</u>	<u>(66,636,687)</u>	<u>(66,636,687)</u>
(3) Net OPEB Liability (Asset)	\$ 662,366,357	\$ 812,260,055	\$ 1,011,290,112

The following table illustrates the impact of healthcare cost trend sensitivity on the Net OPEB Liability for fiscal year ending June 30, 2023:

	1% Decrease	Trend Rate	1% Increase
(1) Total OPEB Liability	\$ 839,313,009	\$ 1,001,462,818	\$ 1,215,179,401
(2) Plan Fiduciary Net Position	<u>(74,515,253)</u>	<u>(74,515,253)</u>	<u>(74,515,253)</u>
(3) Net OPEB Liability (Asset)	\$ 764,797,756	\$ 926,947,565	\$ 1,140,664,148

Disclosure—Changes in the Net OPEB Liability and Related Ratios

Changes in the Net OPEB Liability and Related Ratios¹

	Fiscal Year Ending				2017	2018
Total OPEB Liability						
Service Cost	N/A	N/A	N/A	N/A	\$	33,423,000
Interest Cost	N/A	N/A	N/A	N/A	N/A	36,490,786
Changes of Benefit Terms	N/A	N/A	N/A	N/A	N/A	0
Differences Between Expected and Actual Experiences	N/A	N/A	N/A	N/A	N/A	(37,371,501)
Changes of Assumptions	N/A	N/A	N/A	N/A	N/A	429,422,153
Benefit Payments	N/A	N/A	N/A	N/A	N/A	(23,812,000)
Net Change in Total OPEB Liability	N/A	N/A	N/A	N/A	\$	438,152,439
Total OPEB Liability (Beginning)	N/A	N/A	N/A	N/A	N/A	997,674,000
Total OPEB Liability (Ending)	N/A	N/A	N/A	\$	997,674,000	\$ 1,435,826,439
Plan Fiduciary Net Position						
Contributions—Employer	N/A	N/A	N/A	N/A	\$	25,248,387
Contributions—Member	N/A	N/A	N/A	N/A	N/A	0
Net Investment Income	N/A	N/A	N/A	N/A	N/A	3,414,821
Benefit Payments	N/A	N/A	N/A	N/A	N/A	(23,812,000)
Administrative Expense	N/A	N/A	N/A	N/A	N/A	(14,035)
Other	N/A	N/A	N/A	N/A	N/A	0
Net Change in Plan Fiduciary Net Position	N/A	N/A	N/A	N/A	\$	4,837,173
Plan Fiduciary Net Position (Beginning)	N/A	N/A	N/A	N/A	N/A	45,943,476
Plan Fiduciary Net Position (Ending)	N/A	N/A	N/A	\$	45,943,476	\$ 50,780,649
Net OPEB Liability (Ending)	N/A	N/A	N/A	N/A	\$	1,385,045,439
Net Position as a Percentage of OPEB Liability	N/A	N/A	N/A	N/A	N/A	3.54%
Covered-Employee Payroll	N/A	N/A	N/A	N/A	N/A	N/A
Net OPEB Liability as a Percentage of Payroll	N/A	N/A	N/A	N/A	N/A	N/A

¹GASB 75 was effective first for employer fiscal years beginning after June 15, 2017.

Disclosure—Changes in the Net Pension Liability and Related Ratios

Changes in the Net Pension Liability and Related Ratios¹

	Fiscal Year Ending				
	2019	2020	2021	2022	2023
Total OPEB Liability					
Service Cost	\$ 57,081,582	\$ 38,997,179	\$ 40,145,427	\$ 46,446,154	\$ 32,230,316
Interest Cost	57,234,036	64,540,053	56,875,105	23,508,008	31,846,401
Changes of Benefit Terms	0	0	0	0	0
Differences Between Expected and Actual Experiences	185,569,596	767,328	(650,069,961)	(1,351,934)	28,721,659
Changes of Assumptions	(376,837,958)	(84,363,719)	313,865,121	(220,991,332)	52,992,133
Benefit Payments	(28,250,966)	(33,548,714)	(25,453,921)	(21,090,781)	(23,224,433)
Net Change in Total OPEB Liability	\$ (105,203,710)	\$ (13,607,873)	\$ (264,638,229)	\$ (173,479,885)	\$ 122,566,076
Total OPEB Liability (Beginning)	<u>1,435,826,439</u>	<u>1,330,622,729</u>	<u>1,317,014,856</u>	<u>1,052,376,627</u>	<u>878,896,742</u>
Total OPEB Liability (Ending)	\$ 1,330,622,729	\$ 1,317,014,856	\$ 1,052,376,627	\$ 878,896,742	\$ 1,001,462,818
Plan Fiduciary Net Position					
Contributions—Employer	\$ 29,611,618	\$ 34,366,569	\$ 26,953,921	\$ 23,090,781	\$ 25,224,433
Contributions—Member	0	0	0	0	0
Net Investment Income	3,632,230	2,414,933	14,261,971	(10,078,105)	5,891,707
Benefit Payments	(28,250,966)	(33,548,714)	(25,453,921)	(21,090,781)	(23,224,433)
Administrative Expense	(13,416)	(13,500)	(13,388)	(13,194)	(13,141)
Other	0	0	0	0	0
Net Change in Plan Fiduciary Net Position	\$ 4,979,466	\$ 3,219,288	\$ 15,748,583	\$ (8,091,299)	\$ 7,878,566
Plan Fiduciary Net Position (Beginning)	<u>50,780,649</u>	<u>55,760,115</u>	<u>58,979,403</u>	<u>74,727,986</u>	<u>66,636,687</u>
Plan Fiduciary Net Position (Ending)	\$ 55,760,115	\$ 58,979,403	\$ 74,727,986	\$ 66,636,687	\$ 74,515,253
Net OPEB Liability (Ending)	\$ 1,274,862,614	\$ 1,258,035,453	\$ 977,648,641	\$ 812,260,055	\$ 926,947,565
Net Position as a Percentage of OPEB Liability	4.19%	4.48%	7.10%	7.58%	7.44%
Covered-Employee Payroll	\$ 277,296,316	\$ 292,547,613	\$ 311,247,354	\$ 344,939,998	\$ 387,205,517
Net OPEB Liability as a Percentage of Payroll	459.75%	430.03%	314.11%	235.48%	239.39%

¹GASB 75 was effective first for employer fiscal years beginning after June 15, 2017.

Disclosure—Contribution Schedule

Contributions

	Fiscal Year Ending				
	2017		2018		
Actuarially Determined Contribution	N/A	N/A	N/A	N/A	\$ 23,812,000
Contributions Made in Relation to the Actuarially Determined Contribution	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>25,248,387</u>
Contribution Deficiency (Excess)	N/A	N/A	N/A	N/A	\$ (1,436,387)
Covered-Employee Payroll	N/A	N/A	N/A	N/A	N/A
Contributions as a Percentage of Payroll	N/A	N/A	N/A	N/A	N/A

	Fiscal Year Ending				
	2019	2020	2021	2022	2023
Actuarially Determined Contribution	\$ 28,250,966	\$ 33,548,714	\$ 25,453,921	\$ 21,090,781	\$ 23,224,433
Contributions Made in Relation to the Actuarially Determined Contribution	<u>29,611,618</u>	<u>34,366,569</u>	<u>26,953,921</u>	<u>23,090,781</u>	<u>25,224,433</u>
Contribution Deficiency (Excess)	\$ (1,360,652)	\$ (817,855)	\$ (1,500,000)	\$ (2,000,000)	\$ (2,000,000)
Covered-Employee Payroll	\$ 277,296,316	\$ 292,547,613	\$ 311,247,354	\$ 344,939,998	\$ 387,205,517
Contributions as a Percentage of Payroll	10.68%	11.75%	8.66%	6.69%	6.51%

Notes to Schedule:

Valuation Date: Because the contribution policy of the Harford County Public Schools is to contribute amounts as they become due, the actuarially determined contribution shown above have been set equal to the benefit payments that were paid during the applicable measurement period.

Methods and assumptions used to determine contribution rates:

Actuarial Cost Method	N/A
Asset Valuation Method	N/A
Salary Increases	N/A
Investment Rate of Return	N/A
Retirement Age	N/A
Mortality	N/A

Appendix

Participant Data

The actuarial valuation was based on personnel information from Harford County Public Schools records as of July 1, 2023. Following are some of the pertinent characteristics from the personnel data as of that date. Prior valuation characteristics are also provided for comparison purposes. Both age and service have been determined using years and months as of the valuation date.

	July 1, 2021	July 1, 2023
Health Care Participants		
Active Participants		
Number	4,836	5,307
Average Age	45.1	45.0
Average Service	11.4	11.0
Inactive Participants		
Retirees and Surviving Spouses	3,001	3,060
Average Age	72.4	73.4
Covered Spouses	1,037	1,219
Average Age	72.4	71.4
Total Participants		
Number	8,874	9,586

Asset Allocation

The long-term expected rate of return on OPEB plan investments was determined using a building-block method in which best-estimate ranges of expected future real rates of return (expected returns, net of OPEB plan investment expense and inflation) are developed for each major asset class. These ranges are combined to produce the long-term expected rate of return by weighting the expected future real rates of return by the target asset allocation percentage and by adding expected inflation. Best estimates of geometric real rates of return for each major asset class included in the OPEB plan's target asset allocation as of June 30 are summarized in the following table¹:

Asset Class	Expected Nominal Rate of Return	Expected Real Rate of Return	Allocation
Large Cap U.S. Equity	6.80%	4.40%	15.14%
Small Cap U.S. Equity	7.30%	4.89%	15.14%
Global Equity (Developed & Emerging)	7.40%	4.99%	7.50%
International (Non-U.S.) Equity (Developed)	7.30%	4.89%	7.72%
Emerging Markets Equity	7.70%	5.28%	7.96%
Cash (Gov't)	3.30%	0.98%	4.16%
Core U.S. Fixed Income (Market Duration)	4.10%	1.76%	18.63%
Long Duration Bonds – Credit	5.40%	3.03%	12.29%
High Yield Bonds	5.90%	3.52%	4.90%
Non-US Developed Bond (50% Hedged)	3.70%	1.37%	1.31%
U.S. REITs	6.80%	4.40%	4.10%
Multi-Asset Credit	6.90%	4.50%	1.16%
Total Portfolio	6.74%	4.34%	100.00%

The discount rate used to measure the total OPEB liability is 3.65%. The projection of cash flows used to determine the discount rate assumed plan member contributions will be made at the current contribution rate and that employer contributions will be made at rates equal to the actuarially determined contribution rates. For this purpose, only employer contributions that are intended to fund benefits of current plan members and their beneficiaries are included. Projected employer contributions that are intended to fund the service costs of future plan members and their beneficiaries, as well as projected contributions from future plan members, are not included. Based on these assumptions, the OPEB Fund's fiduciary net position was not projected to be available to make all projected future benefit payments for current plan members. Therefore, the long-term expected rate of return on OPEB Plan investments was not applied to all periods of projected benefit payments to determine the total OPEB liability.

¹These rates of return reflect the Harford County Public Schools' best estimate.

Health Care Claims Development

Based on the actuary's experience and professional expertise, the claims development methodology followed generally accepted actuarial practices and is consistent with applicable ASOPs. We believe the assumed per capita claims costs are reasonable and representative of future costs.

The sample per capita claims cost assumptions shown below by age, and benefit represent the true underlying baseline experience estimated for Harford County Public Schools' sponsored postretirement benefits and costs. These rates are used in the expense calculation for the period 7/1/2023–6/30/2024 and disclosures as of 6/30/2023.

Age	Medical+Rx	Admin	Dental
50	\$ 9,731	\$723	\$358
55	\$12,011	\$723	\$358
60	\$14,896	\$723	\$358
65	\$ 3,481	\$231	\$358
70	\$ 4,055	\$231	\$358
75	\$ 4,499	\$231	\$358
80	\$ 4,823	\$231	\$358
85	\$ 5,145	\$231	\$358
90+	\$ 5,301	\$231	\$358

The average pre-65 composite medical/Rx per capita claims costs were developed from fiscal year 2024 self-funded premium-equivalent rates of the plan. Premium-equivalent rates were provided by Harford County Public Schools. The expected pre-65 composite medical/Rx per capita "adult-equivalent" claims costs were based on the pre-65 enrollment weighted average of the four-tier rate structure including the cost of dependent children, and already centered at the mid-point of the annual period following the valuation date. Average claims were reduced by 5% for the excess of estimated premium payments over estimated claim payments as provided by Aon Health Solutions actuaries. Pre-65 per capita claims costs were further adjusted by subtracting out fixed costs per member per month, adjusted from per subscriber per month, to represent only the medical/Rx portion of premium equivalent rates since administration expenses were provided separately for fiscal year 2024. Average medical/Rx per capita claims costs were then age-adjusted based on the demographics of the population, and the assumed health care aging factors shown in the table below. Fixed costs were not age-adjusted.

The post-65 rates reflect the Medicare Advantage design. The average composite medical/Rx per capita claims costs for post-65 retirees applicable to fiscal year 2024 were developed from calendar 2023 "per person" fully insured premium rates of the plan as provided by Harford County Schools. Average medical or Rx per capita claims costs were trended 6 months to be centered at the mid-point of the annual period following the measurement date and adjusted for assumed implicit administrative costs of 5%. Average medical/Rx per capita claims costs were then age-adjusted based on the demographics of the population, and the assumed health care aging factors shown in the table below. Fixed costs were not age-adjusted.

The average dental per capita “adult-equivalent” claims costs were based on the enrollment weighted average of the four-tier rate structure including the cost of dependent children using fiscal year 2024 premium rates. Average dental per capita claims costs were not adjusted for aging.

The respective 2024 fiscal year premium rates (and calendar year 2023 MAPD rates) used in the per capita claims cost development are shown below:

Plan	Rating Tier			
	Individual	Individual & Child	Individual & Adult	Family
Triple Option (<65)	\$1,218.83	\$2,634.09	\$3,113.38	\$3,374.81
PPO Core (< 65)	\$1,160.14	\$2,507.33	\$2,963.55	\$3,212.37
HMO (<65)	\$1,037.22	\$2,033.45	\$2,428.33	\$2,988.30
MAPD CY 2023 (>=65)	\$ 372.27			
Dental - Standard	\$ 21.66	\$ 35.61	\$ 45.62	\$ 66.53
Dental - Comprehensive	\$ 29.54	\$ 48.49	\$ 62.18	\$ 90.65

Health Care Aging (Morbidity) Factors:

Since health care costs increase with age, and an OPEB valuation is by its nature an analysis of a closed group that will age throughout the measurement, the effect that this aging of the population will have on claims costs must be reflected in the valuation. The claim costs for medical and prescription were assumed to increase with age according to the table below.

Age Band	Composite
40-44	3.30%
45-49	3.80%
50-54	4.30%
55-59	4.40%
60-64	3.80%
65-69	3.10%
70-74	2.10%
75-79	1.40%
80-84	1.30%
85-89	0.60%
90+	0.00%

The aging factor assumptions shown above were based on normative data analyses, along with consideration of the results from the 2013 Society of Actuaries sponsored study “Health Care Costs—From Birth to Death” prepared by Dale H. Yamamoto, reporting on the effect of age on claims costs. In addition to age, this study shows the effect of service type (medical vs. pharmacy) and gender on claims costs. We believe they are reasonable, and representative of future cost differences due to age.

Health Care Cost Trend Rates:

The health care cost trend assumptions shown below were based on national average information from a variety of sources, including S&P Healthcare Economic Index, National Health Expenditure data, plan renewal data, and vendor Rx reports, with adjustments based on the provisions of the benefits sponsored by Harford County Public Schools. We believe they are reasonable, and representative of future costs increases. We believe they are reasonable, and representative of future costs increases.

Year	Composite	
	Pre-65	Post-65
2023 to 2024	7.96%	6.94%
2024 to 2025	7.66%	11.85%
2025 to 2026	7.21%	11.10%
2026 to 2027	6.76%	8.04%
2027 to 2028	6.31%	7.55%
2029 to 2030	5.86%	6.82%
2030 to 2031	5.41%	6.11%
2031 to 2032	4.95%	5.41%
2032 to 2033	4.50%	4.72%
2033+	4.50%	4.50%

Dental Trend 5.00%

Administrative Expenses Trend 4.00%

2024 Medicare Advantage Rate Notice

The MAPD trends have been adjusted for the decreased funding anticipated as a result of changes from the 2024 Medicare Advantage rate notice. In addition, the trend reflects additional Part D revenue expected in 2024 due to a combination of the elimination of Direct And Indirect Remuneration (DIR) and changes from the Inflation Reduction Act (IRA).

Inflation Reduction Act – Trend

Prescription drug costs and trends have not been adjusted for the manufacturer rebate for certain drugs with prices increasing faster than inflation introduced in the Inflation Reduction Act (IRA). There is significant uncertainty about how manufacturers will react to this provision in drug pricing policy and any Part D rebates generated by the policy will be paid to Medicare rather than to plan sponsors.

Health Care Reform Excise Tax Adjustment:

The “*Further Consolidated Appropriations Act, 2020*” signed into law on December 20, 2019, included a permanent repeal of the excise tax on high-cost plans (a.k.a. “the Cadillac tax”) originally imposed by the Affordable Care Act in 2010. As a result, there is no impact from the excise tax in the valuation.

Actuarial Assumptions and Methods

Discount Rate	3.54% ¹ , Beginning of Measurement Period 3.65% ¹ , End of Measurement Period
20 Yr. Municipal Bond Rate	3.54%, Beginning of Measurement Period 3.65%, End of Measurement Period
Municipal Bond Rate Basis	Bond Buyer GO 20-Bond Municipal Bond Index
Expected Return on Assets	6.72% Beginning of Measurement Period 6.74% End of Measurement Period
General Inflation	2.30%
Retirement Rates	See Table 1.
Mortality Rates	
Active Participants	Pub-2010, "Teachers" Classification, Employees Mortality Table, projected using Scale MP-2018, sex-distinct
Current Retirees	Pub-2010, "Teachers" Classification, Healthy Annuitant Mortality Table, projected using Scale MP-2018, sex-distinct, 105% Male and 110% Female
Surviving Spouses	Pub-2010, "Teachers" Classification, Survivor Beneficiary Mortality Table, projected using Scale MP-2018, sex-distinct, 105% Male and 110% Female
Disabled Retirees	Pub-2010, "Teachers" Classification, Disabled Retirement Mortality Table, projected using Scale MP-2018, sex-distinct, 105% Male and 113% Female
Withdrawal Rates	See Table 2.
Disability Rates	See Table 3.
Salary Increases	See Table 4.
Decrement Timing	Beginning of year decrements.

¹Based on the employer's funding policy, projected assets are projected to not be available to cover projected benefit payments, so the EROA was not used as the discount rate.

Health Care Participation Rate	
Future Retirees	90%
Current Retirees	All current retirees are assumed to continue coverage.
Spouse Coverage Election Rate	
Future Retirees	We assumed that 70% of future retirees will cover a spouse in retirement. Female retirees are assumed to be 2 years younger than male spouses, and male retirees are assumed to be 3 years older than female spouses.
Current Retirees	For current retirees, actual family status and ages were used.
Administrative Expenses	Actual administrative expenses during the measurement period are recognized in expense.
Asset Method	Fair market value.
Actuarial Cost Method	Entry Age Normal cost method.
Measurement Date	June 30, 2023
Measurement Period	June 30, 2022 to June 30, 2023
Valuation Date	July 1, 2023
Census Data	As of July 1, 2023 for June 30, 2023 measurement date; as of July 1, 2021 for the June 30, 2022 measurement date.
	June 30, 2022 results were rolled from the July 1, 2021 valuation date to the measurement date using standard methodology.

Changes in Financial Accounting Methods/Assumptions Since the Prior Year

Method Changes

There were no method changes in the valuation since the prior year.

Assumption Changes

The financial accounting valuation reflects the following assumption changes:

- The discount rate increased from 3.54% as of June 30, 2022 to 3.65% as of June 30, 2023.
- The expected return on assets increased from 6.72% as of June 30, 2022 to 6.74% as of June 30, 2023.
- General inflation decreased from 2.40% to 2.30%.
- A change in assumed medical trend rates to reflect the most recently available information.
- Updated assumed medical claims rates to reflect the most recently available information.

Actuarial Assumptions and Methods

Table 1

Retirement Rates

Age	Rates of Normal Retirement				Rates of Early Retirement			
	At Least 30 Years		Less Than 30 Years		Non-Reformed		Reformed	
	Male %	Female %	Male %	Female %	Male %	Female %	Male %	Female %
45 - 54	12	10	-	-	-	-	-	-
55	12	11	-	-	2.0	2.5	-	-
56	12	11	-	-	2.0	2.5	-	-
57	12	11	-	-	2.5	2.5	-	-
58	12	11	-	-	2.0	3.0	-	-
59	12	13	-	-	4.0	4.0	-	-
60	13	16	-	-	3.5	6.0	10.0	13.5
61	16	19	-	-	6.5	7.0	6.5	7.0
62	28	26	16	20	-	-	7.0	7.5
63	21	23	13	17	-	-	7.5	8.0
64	19	21	13	16	-	-	8.0	8.5
65	25	25	16	19	-	-	-	-
66	25	30	20	24	-	-	-	-
67	22	27	20	22	-	-	-	-
68	20	27	17	19	-	-	-	-
69	22	25	15	18	-	-	-	-
70	25	27	20	20	-	-	-	-
71	22	27	16	19	-	-	-	-
72	30	22	16	17	-	-	-	-
73	22	25	20	17	-	-	-	-
74	22	27	18	15	-	-	-	-
75 & older	100	100	100	100	-	-	-	-

Retirement Rates (continued)

**Additional Rates to Add to Annual Rates of Normal Retirement at
Age of First Eligibility (Reformed Only)**

Age	At Least 30 Years		Less Than 30 Years	
	Male %	Female %	Male %	Female %
55 & under	39.0	33.0	-	-
56	32.0	26.0	-	-
57	24.0	19.0	-	-
58	15.0	11.0	-	-
59	4.0	2.0	-	-
60	0.0	0.0	-	-
61	0.0	0.0	-	-
62	0.0	0.0	-	-
63	0.0	0.0	-	-
64	0.0	0.0	-	-
65 & older	0.0	0.0	20.0	16.0

Table 2

Withdrawal Rates

Sample rates are shown below:

Sample Ages	Years of Service	Male %	Female %
All	0	19.00	16.00
	2	12.00	10.50
	4	7.50	7.75
	6	6.25	5.75
	8	4.00	4.00
	>=10	4.00	3.50
30		2.50	3.00
40		1.50	1.50
50		1.50	1.50
60		3.00	3.00

Table 3

Disability

Sample rates are shown below:

Age	Ordinary		Accidental	
	Male %	Female %	Male %	Female %
25	0.02520	0.03520	0.00150	0.00160
30	0.02520	0.03520	0.00150	0.00160
35	0.02520	0.04470	0.00150	0.00200
40	0.08280	0.07790	0.00510	0.00350
45	0.16560	0.14820	0.01020	0.00660
50	0.24750	0.24990	0.01530	0.01120
55	0.33030	0.41990	0.02040	0.01880
60	0.35640	0.35910	0.02550	0.01610

Table 4

Salary Scale

Service	Rate%
0	9.25
1	6.75
2	5.75
3	5.75
4	5.75
5	5.75
6	5.75
7	5.50
8	5.50
9	5.50
10	5.50
11	5.25
12	5.25
13	4.75
14	4.75
15	4.75
16	4.75
17	4.25
18	4.25
19	3.75
20	3.75
21	3.75
22	3.75
23	3.25
24	3.25
25	3.25
26	3.25
27	3.25
28	2.75
29	2.75
30	2.75

Actuarial Assumptions and Methods

Discussion of Actuarial Assumptions and Methods

Harford County Public Schools selected the economic, demographic and health care claim cost assumptions and prescribed them for use for purposes of compliance with GASB 75. Aon provided guidance with respect to these assumptions, and it is our belief that the assumptions represent reasonable expectations of anticipated plan experience.

Calculation of Normal Costs and Liabilities

The method used to calculate the service cost and accumulated postretirement benefit obligation for determining OPEB expense is the entry age normal cost method. Under this cost method, the actuarial accrued liability is based on a prorated portion of the present value of all benefits earned to date over expected future working lifetime as defined by GASB. The proration is determined so that the cost with respect to service accrued from date of hire is recognized as a level percentage of pay each year. The Normal Cost is equal to the prorated cost for the year of the valuation.

Accounting Information Under GASB 75

Benefit obligations and expense/(income) are calculated under U.S. Generally Accepted Accounting Principles as set forth in Government Accounting Standards Board Statement 75.

The total OPEB liability represents the actuarial present value of benefits based on the entry age normal cost method as of the measurement date. The service cost represents the actuarial present value of benefits that are attributed to the 2023 fiscal year, reflecting the effect of assumed future health care claim cost and/or pay increases.

The OPEB expense is the annual amount to be recognized in the income statement as the cost of OPEB benefits for this plan for the period ending June 30, 2023.

Plan Provisions

Medical/Drug Plans

Pre-Medicare retirees can choose between three medical plans. CareFirst BCBS PPO Core/Plus, BlueChoice Triple Option and BlueChoice HMO.

Medicare-eligible retirees are covered under the Medicare Advantage plan.

All medical plans include prescription drug coverage.

Dental Plans

Delta PPO Plus Premiere or Delta PPO.

Eligibility

Harford County Public Schools' employees are eligible to participate in the retiree healthcare program provided one of the following conditions is met:

(a) Non-Reformed (employees hired before July, 1, 2011), the earliest of:

Age 55 with 15 years of service,
Age 62 with 5 years of service,
Age 63 with 4 years of service,
Age 64 with 3 years of service,
Age 65 with 2 years of service, or
30 years of service.

(b) Reformed (employees hired after July, 1, 2011), the earliest of:

Age 65 with 10 years of service,
Age 60 with 15 years of service, or
Age plus service is equal to at least 90.

Retiree Premiums

Effective January 1, 2011, HCPS increased the retiree contribution percentage for retirees hired before September 15, 2002 from 24% to at least 25%. The results in this report were based on a retiree contribution percentage of 25%. Contributions for retirees hired on or after September 15, 2002 are based on a years of service at retirement and retirees hired before September 15, 2002 use the flat 25% rate.

Coverage of Spouse and Dependent after Death of Retiree

The surviving spouses/dependent the option of continuing coverage on HCPS Plan throughout their lifetime but is responsible for paying 100% of the premium.

Surviving spouses will receive no employer subsidy.

Medicare Parts A and B

Retirees/spouses who are eligible for Medicare Parts A and B must enroll for Medicare Coverage in order to retain coverage under the Medicare Advantage plan.

Retiree Contributions and Employer Subsidy

Participants with 10 or more years of service receive an employer subsidy depending on their date of hire:

- a) Participants hired prior to July 1, 2006 receive full board contribution
- b) Participants hired on or After July 1, 2006 receive:
 - $\frac{1}{3}$ of full board contribution with 10 to 19 years of service
 - $\frac{2}{3}$ of full board contribution with 20 to 29 years of service
 - Full board contribution with 30 or more years of service

The Full Board Contribution is:

- 95% of the total premium for BlueChoice HMO Plan
- 90% of the total premium for PPO Core Plan
- 85% of the total premium for Triple Option Plan
- 90% of the total premium for the Medicare Advantage Plan
- 90% of the total premium for both Dental Plans

The subsidy percent applies to the premium for dependent coverage, including family coverage.

Implicit Subsidy

HCPS has a rate structure that eliminates the “Implicit Subsidy” (Also called hidden subsidy). Retirees can use health care at a rate much higher than active employees. Beginning FYE 2008, the published rates for retirees are based solely on retiree healthcare usage, effectively eliminating the hidden subsidy.

Life Insurance Benefits

The policy provides an initial death benefit of \$20,000. The death benefit will be reduced annually by \$2,000 on each subsequent July 1 until the amount of \$10,000 has been reached. Thereafter, the coverage will remain at \$10,000 for as long as the policy is in force.

Currently, for retirees with at least 10 years of service and hired before July 1, 2006 the board of education pays 90% of the life insurance premium and the retiree will pay 10% for this coverage. The monthly cost to the retiree for \$20,000 is currently \$0.33 cents. There is no life insurance for spouses.

Employees hired after July 1, 2006, with at least 10 years of service will pay life insurance premiums as outlined in “Retiree contributions” section on the prior page.

There is a small group of disabled participants who receive life insurance in an amount ranging from \$46,000 - \$74,000. These participants have “Disability Waivers”. This means the participant will continue to receive the life insurance benefit until a certain fixed age. The disabled participant does not pay anything for this coverage. The entire cost is paid for by the insurer. Hence, we did not value these participants’ life insurance benefit.

Plan Changes Since the Prior Year

The financial accounting valuation does not reflect any plan changes.

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Statistical Section

HCPS Enrollment - September 30, 2023

HCPS School Allocation of Materials Fiscal 2024 and Fiscal 2025

Sources of Revenues - Fiscal 2009 through Fiscal 2025

Unrestricted Fund - Fiscal 2005 through Fiscal 2025

Revenue from County Sources - Fiscal 2005 through Fiscal 2025

HCPS Other Data - Fiscal 2003 through Fiscal 2023

Salary Schedules for Fiscal 2024

Salary Schedule for Certified Teachers

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

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

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

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

Salary Schedule for Twelve Month AFSCME Employees - First Shift

Salary Schedule for Twelve Month AFSCME Employees - Second Shift

Salary Schedule for Ten Month AFSCME Employees

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, Translators, 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, 2023

Enrollment by School Level	
Elementary	17,808
Middle	8,471
High	11,687
Harford Academy	139
Total	38,105

Enrollment by School	
Middle School	Enrollment
Aberdeen	1,058
Bel Air	1,080
Edgewood	994
Fallston	1,060
Havre de Grace	587
Magnolia	724
North Harford	867
Patterson Mill	767
Southampton	1,194
Swan Creek School	125
Swan Creek CEO	15
Total Middle	8,471

Enrollment by School	
High School	Enrollment
Aberdeen	1,465
Bel Air	1,419
C. Milton Wright	1,302
Edgewood	1,417
Fallston	1,047
Harford Technical	983
Havre de Grace	870
Joppatowne	900
North Harford	1,161
Patterson Mill	826
Swan Creek School	225
Swan Creek CEO	72
Total High	11,687

Enrollment by School	
Elementary School	Enrollment
Abingdon	674
Bakerfield	452
Bel Air	514
Church Creek	722
Churchville	376
Darlington	92
Deerfield	714
Dublin	216
Edgewood	415
Emmorton	556
Forest Hill	475
Forest Lakes	420
Fountain Green	456
George D. Lisby	516
Hall's Crossroads	443
Havre de Grace	603
Hickory	664
Homestead	1057
Jarrettsville	476
Joppatowne	495
Magnolia	527
Meadowvale	544
Norrisville	213
North Bend	448
North Harford	404
Old Post Road	892
Prospect Mill	592
Red Pump	753
Ring Factory	544
Riverside	465
Roye-Williams	449
Swan Creek	52
Wm. S. James	475
Youth's Benefit	1114
Total Elementary	17,808

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

2023-2024		
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

2024-2025		
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

2023-2024		
Elementary School	Middle School	High School
478.00	478.00	478.00
\$478.00	\$478.00	\$478.00

2024-2025		
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)

2023-2024		
Elementary School	Middle School	High School
<i>School Need and Staffing Level</i>		
n/a	n/a	<i>Prior Yrs Gate Receipts</i>
0.102	0.097	0.097

2024-2025		
Elementary School	Middle School	High School
<i>School Need and Staffing Level</i>		
n/a	n/a	<i>Prior Yrs Gate Receipts</i>
0.102	0.097	0.097

Revenue

HARFORD COUNTY PUBLIC SCHOOLS Sources of Revenues - Unrestricted Fund											
	County		State		Federal		Other		Fund Balance		
Fiscal Year	Funding Level	% Change from Prior Year	Funding Level	% Change from Prior Year	Funding Level	% Change from Prior Year	Funding Level	% Change from Prior Year	Funding Level	% Change from Prior Year	TOTAL
Budget 2025	354,913,621	12.7%	296,331,488	6.2%	420,000	0.0%	4,210,500	0.0%	5,000,000	-66.7%	\$660,875,609
Budget 2024	314,852,402	-2.9%	279,062,279	13.3%	420,000	-22.5%	4,210,500	-77.3%	15,000,000	213.0%	\$613,545,181
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

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 2025	660,875,609	7.7%	45,079,390	10.5%	\$705,954,999	7.9%
Budget 2024	613,545,181	3.2%	40,806,997	-42.1%	\$654,352,178	-1.6%
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%

Harford County Public Schools Unrestricted Funds Total Revenue FY 2005 - FY 2025			
Fiscal Year	Actual Revenue	Increase From Previous Year	Percent Increase
2005	\$296,782,657	\$18,184,680	6.5%
2006	\$340,363,574	\$43,580,917	14.7%
2007	\$374,968,109	\$34,604,535	10.2%
2008	\$406,342,669	\$31,374,560	8.4%
2009	\$415,169,293	\$8,826,624	2.2%
2010	\$418,841,604	\$3,672,311	0.9%
2011	\$416,290,452	(\$2,551,152)	-0.6%
2012	\$435,605,566	\$19,315,114	4.6%
2013	\$429,811,597	(\$5,793,969)	-1.3%
2014	\$425,966,826	(\$3,844,771)	-0.9%
2015	\$429,213,784	\$3,246,958	0.8%
2016	\$432,527,403	\$1,999,266	0.8%
2017	\$440,934,599	\$8,407,196	1.9%
2018	\$448,230,933	\$7,296,334	1.7%
2019	\$467,706,085	\$19,475,152	4.3%
2020	\$478,312,591	\$10,606,506	2.3%
2021	\$517,836,732	\$39,524,141	8.3%
2022	\$537,185,714	\$19,348,982	3.7%
2023	\$594,377,448	\$57,191,734	10.6%
2024 Budget	\$613,545,181	\$19,167,733	3.2%
2025 Budget	\$660,875,609	\$47,330,428	7.7%

Harford County Public Schools Unrestricted Funds Revenue from County Sources FY 2005 - FY 2025				
Fiscal Year	Actual Revenue	Increase From Previous Year	Percent Increase	Percent of Unrestricted Funds
2005	\$154,047,408	\$5,896,898	4.0%	51.9%
2006	\$175,414,800	\$21,367,392	13.9%	51.5%
2007	\$189,414,800	\$14,000,000	8.0%	50.5%
2008	\$199,614,800	\$10,200,000	5.4%	49.1%
2009 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 Budget	\$314,852,402	(\$9,385,255)	-2.9%	51.3%
2025 Budget	\$354,913,621	\$40,061,219	12.7%	53.7%

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

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

Other Data

Harford County Public Schools Other Data Fiscal Years 2003 - 2023				
Fiscal Year	Transportation	Food Services		
	School Bus Riders	Breakfasts Served	Lunches Served	Dinners Served
2003	33,720	516,174	2,683,060	N/A
2004	34,140	632,276	2,947,239	N/A
2005	35,119	707,951	3,378,561	N/A
2006	35,891	791,792	3,527,756	N/A
2007	34,226	847,799	3,651,405	N/A
2008	33,797	865,842	3,554,739	N/A
2009	33,802	907,347	3,533,566	N/A
2010	34,236	959,941	3,585,643	N/A
2011	33,992	1,064,019	3,667,255	N/A
2012	33,873	1,237,425	3,622,066	N/A
2013	33,716	1,303,755	3,504,850	N/A
2014	32,760	1,346,713	3,381,641	N/A
2015	32,944	1,484,007	3,385,988	N/A
2016	32,535	1,517,703	3,296,515	63,645
2017	32,421	1,488,592	3,301,925	86,661
2018	32,558	1,431,954	3,238,451	110,591
2019	32,544	1,405,746	3,244,101	120,579
2020	33,248	541,895	2,182,334	288,996
2021	31,382	2,793,483 Meal Kits Served		
2022	31,006	1,493,292	3,761,106	66,867
2023	31,139	1,339,119	3,354,308	86,553

Harford County Public Schools Salary Schedule for Certificated Teachers

FY24 - Effective July 1, 2023

STEP Letter	Bachelor's Degree with Standard Professional Certificate	Bachelor's Degree with Advanced Professional Certificate	Master's Degree with Professional Certificate	Master's Degree Plus 30 Hours with Professional Certificate	Master's Degree Plus 60 Hours with Professional Certificate	Doctorate	Provisional Certificate
A	\$55,821	\$57,454	\$59,140	\$60,872	\$63,872	\$64,372	\$55,821
B	\$57,454	\$59,140	\$60,872	\$62,658	\$65,658	\$66,158	\$57,454
C	\$59,140	\$60,874	\$62,658	\$64,829	\$67,829	\$68,329	\$59,140
D	\$60,872	\$62,658	\$64,499	\$67,869	\$70,869	\$71,369	\$60,872
E	\$62,602	\$64,443	\$66,337	\$70,345	\$73,345	\$73,845	
F	\$64,443	\$66,337	\$68,291	\$72,885	\$75,885	\$76,385	
G	\$66,337	\$68,291	\$70,299	\$75,417	\$78,417	\$78,917	
H	\$68,327	\$70,299	\$72,372	\$77,956	\$80,956	\$81,456	
I	\$70,376	\$72,372	\$74,502	\$80,497	\$83,497	\$83,997	
J	\$72,487	\$74,502	\$76,702	\$83,031	\$86,031	\$86,531	
K		\$76,702	\$78,960	\$85,569	\$88,569	\$89,069	
L		\$78,960	\$81,292	\$88,102	\$91,102	\$91,602	
M		\$81,291	\$83,692	\$90,707	\$93,707	\$94,207	
N		\$83,730	\$86,203	\$93,429	\$96,429	\$96,929	
O		\$84,832	\$87,306	\$94,531	\$97,531	\$98,031	
P		\$85,934	\$88,408	\$95,633	\$98,633	\$99,133	
Q		\$87,036	\$89,510	\$96,735	\$99,735	\$100,235	
R		\$88,138	\$90,612	\$97,837	\$100,837	\$101,337	
S		\$89,241	\$91,714	\$98,939	\$101,939	\$102,439	
T		\$90,343	\$92,816	\$100,041	\$103,041	\$103,541	
U		\$91,445	\$93,918	\$101,143	\$104,143	\$104,643	
V		\$92,547	\$95,020	\$102,246	\$105,246	\$105,746	
W		\$93,649	\$96,122	\$103,348	\$106,348	\$106,848	
X		\$94,751	\$97,224	\$104,450	\$107,450	\$107,950	

Teachers with Provisional Certificates and Master's Degrees are paid on the Provisional salary schedule plus \$200.

Newly appointed teachers shall receive salary credit up to two (2) years of active service in the Armed Services.

**Harford County Public Schools
Salary Schedule for Certificated Teachers
(Eleven Month - 210 days)**

FY24 - Effective July 1, 2023

FY22 STEP	Bachelor's Degree with Standard Professional Certificate	Bachelor's Degree with Advanced Professional Certificate	Master's Degree with Professional Certificate	Master's Degree Plus 30 Hours with Professional Certificate	Master's Degree Plus 60 Hours with Professional Certificate	Doctorate	Provisional Certificate
A	\$61,697	\$63,501	\$65,365	\$67,280	\$70,280	\$70,780	\$61,697
B	\$63,501	\$65,365	\$67,280	\$69,253	\$72,253	\$72,753	\$63,501
C	\$65,365	\$67,282	\$69,253	\$71,654	\$74,654	\$75,154	\$65,365
D	\$67,280	\$69,253	\$71,288	\$75,013	\$78,013	\$78,513	\$67,280
E	\$69,192	\$71,226	\$73,319	\$77,749	\$80,749	\$81,249	
F	\$71,226	\$73,319	\$75,480	\$80,557	\$83,557	\$84,057	
G	\$73,319	\$75,480	\$77,699	\$83,356	\$86,356	\$86,856	
H	\$75,519	\$77,699	\$79,990	\$86,162	\$89,162	\$89,662	
I	\$77,784	\$79,990	\$82,345	\$88,970	\$91,970	\$92,470	
J	\$80,118	\$82,345	\$84,776	\$91,771	\$94,771	\$95,271	
K		\$84,776	\$87,272	\$94,576	\$97,576	\$98,076	
L		\$87,272	\$89,849	\$97,376	\$100,376	\$100,876	
M		\$89,848	\$92,502	\$100,255	\$103,255	\$103,755	
N		\$92,544	\$95,277	\$103,263	\$106,263	\$106,763	
O		\$93,762	\$96,496	\$104,481	\$107,481	\$107,981	
P		\$94,980	\$97,714	\$105,700	\$108,700	\$109,200	
Q		\$96,198	\$98,932	\$106,918	\$109,918	\$110,418	
R		\$97,416	\$100,150	\$108,136	\$111,136	\$111,636	
S		\$98,634	\$101,368	\$109,354	\$112,354	\$112,854	
T		\$99,852	\$102,586	\$110,572	\$113,572	\$114,072	
U		\$101,071	\$103,804	\$111,790	\$114,790	\$115,290	
V		\$102,289	\$105,022	\$113,008	\$116,008	\$116,508	
W		\$103,507	\$106,240	\$114,226	\$117,226	\$117,726	
X		\$104,725	\$107,459	\$115,444	\$118,444	\$118,944	

Teachers with Provisional Certificates and Master's Degrees are paid on the Provisional salary schedule plus \$200.

Newly appointed teachers shall receive salary credit up to two (2) years of active service in the Armed Services.

**Harford County Public Schools
Salary Schedule for School Psychologists
and Physical Therapists (PT)
(Eleven Month - 210 days)**

FY24 - Effective July 1, 2023

STEP		Masters Plus 60	Doctorate
A	\$68,943	\$71,943	\$72,443
B	\$70,975	\$73,975	\$74,475
C	\$73,062	\$76,062	\$76,562
D	\$75,212	\$78,212	\$78,712
E	\$77,828	\$80,828	\$81,328
F	\$81,436	\$84,436	\$84,936
G	\$84,485	\$87,485	\$87,985
H	\$87,545	\$90,545	\$91,045
I	\$90,596	\$93,596	\$94,096
J	\$93,655	\$96,655	\$97,155
K	\$96,715	\$99,715	\$100,215
L	\$99,768	\$102,768	\$103,268
M	\$102,826	\$105,826	\$106,326
N	\$105,878	\$108,878	\$109,378
O	\$109,016	\$112,016	\$112,516
P	\$110,118	\$113,118	\$113,618
Q	\$111,220	\$114,220	\$114,720
R	\$112,322	\$115,322	\$115,822
S	\$113,424	\$116,424	\$116,924
T	\$114,526	\$117,526	\$118,026
U	\$115,628	\$118,628	\$119,128
V	\$116,730	\$119,730	\$120,230
W	\$117,833	\$120,833	\$121,333
X	\$118,935	\$121,935	\$122,435
Y	\$120,037	\$123,037	\$123,537

Teachers with Provisional Certificates and Master's Degrees are paid on the Provisional salary schedule plus \$200.

Newly appointed teachers shall receive salary credit up to two (2) years of active service in the Armed Services.

**Harford County Public Schools
Salary Schedule for
Speech Language Pathologists (SLP) / Therapists, Occupational
Therapists (OT)
and Audiologists
(Eleven Month - 210 days)**

FY24 - Effective July 1, 2023

STEP		Masters Plus 60	Doctorate
A	\$66,603	\$69,603	\$70,103
B	\$68,560	\$71,560	\$72,060
C	\$70,570	\$73,570	\$74,070
D	\$72,643	\$75,643	\$76,143
E	\$75,162	\$78,162	\$78,662
F	\$78,629	\$81,629	\$82,129
G	\$81,566	\$84,566	\$85,066
H	\$84,514	\$87,514	\$88,014
I	\$87,453	\$90,453	\$90,953
J	\$90,399	\$93,399	\$93,899
K	\$93,347	\$96,347	\$96,847
L	\$96,289	\$99,289	\$99,789
M	\$99,234	\$102,234	\$102,734
N	\$102,174	\$105,174	\$105,674
O	\$105,197	\$108,197	\$108,697
P	\$106,415	\$109,415	\$109,915
Q	\$107,634	\$110,634	\$111,134
R	\$108,852	\$111,852	\$112,352
S	\$110,070	\$113,070	\$113,570
T	\$111,288	\$114,288	\$114,788
U	\$112,506	\$115,506	\$116,006
V	\$113,724	\$116,724	\$117,224
W	\$114,942	\$117,942	\$118,442
X	\$116,160	\$119,160	\$119,660
Y	\$117,378	\$120,378	\$120,878

Teachers with Provisional Certificates and Master's Degrees are paid on the Provisional salary schedule plus \$200.

Newly appointed teachers shall receive salary credit up to two (2) years of active service in the Armed Services.

**Harford County Public Schools
Salary Schedule for
Speech Language Pathologists (SLP) / Therapists, Occupational
Therapists (OT)
and Audiologists
(Ten Month - 190 days)
FY24 - Effective July 1, 2023**

STEP		Masters Plus 60	Doctorate
A	\$60,260	\$63,260	\$63,760
B	\$62,031	\$65,031	\$65,531
C	\$63,849	\$66,849	\$67,349
D	\$65,724	\$68,724	\$69,224
E	\$68,004	\$71,004	\$71,504
F	\$71,141	\$74,141	\$74,641
G	\$73,798	\$76,798	\$77,298
H	\$76,465	\$79,465	\$79,965
I	\$79,124	\$82,124	\$82,624
J	\$81,790	\$84,790	\$85,290
K	\$84,457	\$87,457	\$87,957
L	\$87,118	\$90,118	\$90,618
M	\$89,783	\$92,783	\$93,283
N	\$92,444	\$95,444	\$95,944
O	\$95,179	\$98,179	\$98,679
P	\$96,281	\$99,281	\$99,781
Q	\$97,383	\$100,383	\$100,883
R	\$98,485	\$101,485	\$101,985
S	\$99,587	\$102,587	\$103,087
T	\$100,689	\$103,689	\$104,189
U	\$101,791	\$104,791	\$105,291
V	\$102,893	\$105,893	\$106,393
W	\$103,995	\$106,995	\$107,495
X	\$105,097	\$108,097	\$108,597
Y	\$106,200	\$109,200	\$109,700

Teachers with Provisional Certificates and Master's Degrees are paid on the Provisional salary schedule plus \$200.

Newly appointed teachers shall receive salary credit up to two (2) years of active service in the Armed Services.

Version 1.0

Harford County Public Schools
Salary Schedule for Twelve Month AFSCME Employees
FY24 - Effective July 1, 2023

STEP	GRADE	1	2	3	4	5	6	7	8	9	10	11	12
1		\$32,120	\$34,397	\$36,667	\$38,941	\$41,667	\$44,402	\$47,114	\$49,844	\$53,024	\$56,209	\$59,386	\$62,570
2		\$33,084	\$35,428	\$37,767	\$40,110	\$42,917	\$45,734	\$48,527	\$51,340	\$54,614	\$57,896	\$61,168	\$64,447
3		\$34,076	\$36,491	\$38,900	\$41,313	\$44,205	\$47,107	\$49,983	\$52,880	\$56,253	\$59,632	\$63,003	\$66,380
4		\$35,099	\$37,586	\$40,067	\$42,552	\$45,531	\$48,520	\$51,483	\$54,466	\$57,940	\$61,421	\$64,893	\$68,372
5		\$36,152	\$38,714	\$41,269	\$43,829	\$46,897	\$49,975	\$53,027	\$56,100	\$59,678	\$63,264	\$66,840	\$70,423
6		\$37,236	\$39,875	\$42,507	\$45,144	\$48,304	\$51,475	\$54,618	\$57,783	\$61,469	\$65,162	\$68,845	\$72,535
7		\$38,353	\$41,071	\$43,783	\$46,498	\$49,753	\$53,019	\$56,257	\$59,517	\$63,313	\$67,117	\$70,910	\$74,711
8		\$39,504	\$42,303	\$45,096	\$47,893	\$51,246	\$54,609	\$57,944	\$61,302	\$65,212	\$69,130	\$73,037	\$76,953
9		\$40,689	\$43,573	\$46,449	\$49,330	\$52,783	\$56,248	\$59,683	\$63,141	\$67,169	\$71,204	\$75,229	\$79,261
10		\$41,910	\$44,880	\$47,843	\$50,810	\$54,367	\$57,935	\$61,473	\$65,036	\$69,184	\$73,340	\$77,485	\$81,639
11		\$42,538	\$45,553	\$48,560	\$51,572	\$55,182	\$58,804	\$62,395	\$66,011	\$70,221	\$74,440	\$78,648	\$82,864
12		\$43,176	\$46,236	\$49,289	\$52,345	\$56,010	\$59,686	\$63,331	\$67,001	\$71,275	\$75,557	\$79,827	\$84,107
13		\$43,824	\$46,930	\$50,028	\$53,131	\$56,850	\$60,581	\$64,281	\$68,006	\$72,344	\$76,690	\$81,025	\$85,368
14		\$44,481	\$47,634	\$50,778	\$53,928	\$57,703	\$61,490	\$65,245	\$69,027	\$73,429	\$77,841	\$82,240	\$86,649
15		\$45,149	\$48,348	\$51,540	\$54,737	\$58,568	\$62,413	\$66,224	\$70,062	\$74,530	\$79,008	\$83,474	\$87,949

Original

Version 1.0

Harford County Public Schools
Salary Schedule for Twelve Month AFSCME Employees
(Second Shift)
FY24 - Effective July 1, 2023

STEP GRADE	1	2	3	4	5	6	7	8	9	10	11	12
1	\$32,952	\$35,229	\$37,499	\$39,773	\$42,499	\$45,234	\$47,946	\$50,676	\$53,856	\$57,041	\$60,218	\$63,402
2	\$33,916	\$36,260	\$38,599	\$40,942	\$43,749	\$46,566	\$49,359	\$52,172	\$55,446	\$58,728	\$62,000	\$65,279
3	\$34,908	\$37,323	\$39,732	\$42,145	\$45,037	\$47,939	\$50,815	\$53,712	\$57,085	\$60,464	\$63,835	\$67,212
4	\$35,931	\$38,418	\$40,899	\$43,384	\$46,363	\$49,352	\$52,315	\$55,298	\$58,772	\$62,253	\$65,725	\$69,204
5	\$36,984	\$39,546	\$42,101	\$44,661	\$47,729	\$50,807	\$53,859	\$56,932	\$60,510	\$64,096	\$67,672	\$71,255
6	\$38,068	\$40,707	\$43,339	\$45,976	\$49,136	\$52,307	\$55,450	\$58,615	\$62,301	\$65,994	\$69,677	\$73,367
7	\$39,185	\$41,903	\$44,615	\$47,330	\$50,585	\$53,851	\$57,089	\$60,349	\$64,145	\$67,949	\$71,742	\$75,543
8	\$40,336	\$43,135	\$45,928	\$48,725	\$52,078	\$55,441	\$58,776	\$62,134	\$66,044	\$69,962	\$73,869	\$77,785
9	\$41,521	\$44,405	\$47,281	\$50,162	\$53,615	\$57,080	\$60,515	\$63,973	\$68,001	\$72,036	\$76,061	\$80,093
10	\$42,742	\$45,712	\$48,675	\$51,642	\$55,199	\$58,767	\$62,305	\$65,868	\$70,016	\$74,172	\$78,317	\$82,471
11	\$43,370	\$46,385	\$49,392	\$52,404	\$56,014	\$59,636	\$63,227	\$66,843	\$71,053	\$75,272	\$79,480	\$83,696
12	\$44,008	\$47,068	\$50,121	\$53,177	\$56,842	\$60,518	\$64,163	\$67,833	\$72,107	\$76,389	\$80,659	\$84,939
13	\$44,656	\$47,762	\$50,860	\$53,963	\$57,682	\$61,413	\$65,113	\$68,838	\$73,176	\$77,522	\$81,857	\$86,200
14	\$45,313	\$48,466	\$51,610	\$54,760	\$58,535	\$62,322	\$66,077	\$69,859	\$74,261	\$78,673	\$83,072	\$87,481
15	\$45,981	\$49,180	\$52,372	\$55,569	\$59,400	\$63,245	\$67,056	\$70,894	\$75,362	\$79,840	\$84,306	\$88,781

Original

Shift Differential : Employees who work second shift will receive a forty-cents per hour differential.

**Harford County Public Schools
Salary Schedule for Ten Month
School Safety Liasons
FY24 - Effective July 1, 2023**

STEP GRADE	
1	\$38,748
2	\$39,910
3	\$41,108
4	\$42,341
5	\$43,611
6	\$44,920
7	\$46,267
8	\$47,655
9	\$49,085
10	\$50,557
11	\$51,316
12	\$52,085
13	\$52,867
14	\$53,660
15	\$54,465

Original

Harford County Public Schools

Salary Schedule for 10 Month (182 Days) Transportation Dispatcher

FY24 - Effective July 1, 2023

STEP GRADE	
1	\$32,980
2	\$33,475
3	\$33,977
4	\$34,486
5	\$35,004
6	\$35,529
7	\$36,062
8	\$36,603
9	\$37,152
10	\$37,709
11	\$38,275
12	\$38,849
13	\$39,431
14	\$40,023
15	\$40,623

Original

Version 1.1

Harford County Public Schools Bus Drivers FY24 - Effective July 1, 2023					
STEP	5 Hours	6 Hours	7 Hours	8 Hours	True Hourly Rate
1	\$19,392	\$23,271	\$27,149	\$31,027	\$21.31
2	\$19,975	\$23,969	\$27,964	\$31,959	\$21.95
3	\$20,575	\$24,690	\$28,805	\$32,920	\$22.61
4	\$21,194	\$25,433	\$29,671	\$33,910	\$23.29
5	\$21,822	\$26,186	\$30,551	\$34,915	\$23.98
6	\$22,477	\$26,972	\$31,468	\$35,963	\$24.70
7	\$23,160	\$27,791	\$32,423	\$37,055	\$25.45
8	\$23,851	\$28,621	\$33,392	\$38,162	\$26.21
9	\$24,561	\$29,473	\$34,385	\$39,297	\$26.99
10	\$25,298	\$30,358	\$35,417	\$40,477	\$27.80
11	\$25,425	\$30,510	\$35,596	\$40,681	\$27.94
12	\$25,553	\$30,663	\$35,774	\$40,884	\$28.08
13	\$25,680	\$30,816	\$35,952	\$41,088	\$28.22
14	\$25,808	\$30,969	\$36,131	\$41,292	\$28.36
15	\$25,944	\$31,133	\$36,322	\$41,511	\$28.51
16	\$26,072	\$31,286	\$36,500	\$41,714	\$28.65
17	\$26,199	\$31,439	\$36,678	\$41,918	\$28.79
18	\$26,335	\$31,602	\$36,870	\$42,137	\$28.94
19	\$26,463	\$31,755	\$37,048	\$42,340	\$29.08
20	\$26,599	\$31,919	\$37,239	\$42,559	\$29.23
21	\$26,727	\$32,072	\$37,417	\$42,763	\$29.37
22	\$26,863	\$32,236	\$37,608	\$42,981	\$29.52
23	\$27,000	\$32,400	\$37,800	\$43,200	\$29.67
24	\$27,136	\$32,563	\$37,991	\$43,418	\$29.82
25	\$27,264	\$32,716	\$38,169	\$43,622	\$29.96
26	\$27,400	\$32,880	\$38,360	\$43,840	\$30.11
27	\$27,546	\$33,055	\$38,564	\$44,073	\$30.27
28	\$27,682	\$33,219	\$38,755	\$44,292	\$30.42
29	\$27,819	\$33,382	\$38,946	\$44,510	\$30.57
30	\$27,955	\$33,546	\$39,137	\$44,728	\$30.72

Harford County Public Schools Bus Drivers FY24 Step Mapping				
FY23 STEP	5 Hours	6 Hours	7 Hours	8 Hours
1	2	2	2	2
2	3	3	3	3
3	4	4	4	4
4	5	5	5	5
5	6	6	6	6
6	7	7	7	7
7	8	8	8	8
8	9	9	9	9
9	10	10	10	10
10	11	11	11	11
11	13	13	13	12
12	15	14	14	13
13	16	15	15	14
14	18	17	16	15
15	19	18	17	16
16	21	19	18	17
17	22	21	19	18
18	24	22	20	19
19	25	23	22	20
20	27	24	23	21
21	28	26	24	22
22	30	27	25	23
23	<i>off sched.</i>	28	26	24
24	<i>off sched.</i>	29	27	25
25	<i>off sched.</i>	<i>off sched.</i>	28	26
26	<i>off sched.</i>	<i>off sched.</i>	29	27
27	<i>off sched.</i>	<i>off sched.</i>	30	28
28	<i>off sched.</i>	<i>off sched.</i>	<i>off sched.</i>	29
29	<i>off sched.</i>	<i>off sched.</i>	<i>off sched.</i>	30
30	<i>off sched.</i>	<i>off sched.</i>	<i>off sched.</i>	30

The FY24 salary schedule above has been restricted to ensure employees on the same step have the same true hourly rate regardless of how many hours they work per day. To ensure an equitable transition, the following conditions will be met when transitioning:

- FY23 employees on steps 1 - 9 are guaranteed a 6% increase over their FY23 Salary
- FY23 employees on steps 10 - 29 are guaranteed a 3.5% increase over their FY23 Salary
- FY23 employees on step 30 are guaranteed a 3.0% increase over their FY23 Salary

To assist with this transition and meet the required conditions, the chart titled "FY24 Step Mapping" was designed to show which step an employee will be placed on based on their FY23 step and grade. "Off sched." indicates that the employees will be paid off schedule based on guaranteed conditions above based on their FY23 salary.

Version 1.0

Harford County Public Schools Attendants FY24 - Effective July 1, 2023					
STEP	5 Hours	6 Hours	7 Hours	8 Hours	True Hourly Rate
1	\$14,425	\$17,310	\$20,195	\$23,080	\$15.85
2	\$14,858	\$17,829	\$20,801	\$23,772	\$16.33
3	\$15,304	\$18,364	\$21,425	\$24,486	\$16.82
4	\$15,763	\$18,915	\$22,068	\$25,220	\$17.32
5	\$16,236	\$19,483	\$22,730	\$25,977	\$17.84
6	\$16,723	\$20,067	\$23,412	\$26,756	\$18.38
7	\$17,224	\$20,669	\$24,114	\$27,559	\$18.93
8	\$17,741	\$21,289	\$24,837	\$28,386	\$19.50
9	\$18,273	\$21,928	\$25,583	\$29,237	\$20.08
10	\$18,821	\$22,586	\$26,350	\$30,114	\$20.68
11	\$18,953	\$22,744	\$26,534	\$30,325	\$20.83
12	\$19,086	\$22,903	\$26,720	\$30,537	\$20.97
13	\$19,219	\$23,063	\$26,907	\$30,751	\$21.12
14	\$19,354	\$23,225	\$27,096	\$30,966	\$21.27
15	\$19,489	\$23,387	\$27,285	\$31,183	\$21.42
16	\$19,626	\$23,551	\$27,476	\$31,401	\$21.57
17	\$19,763	\$23,716	\$27,669	\$31,621	\$21.72
18	\$19,902	\$23,882	\$27,862	\$31,843	\$21.87
19	\$20,041	\$24,049	\$28,057	\$32,065	\$22.02
20	\$20,181	\$24,217	\$28,254	\$32,290	\$22.18
21	\$20,312	\$24,375	\$28,437	\$32,500	\$22.32
22	\$20,444	\$24,533	\$28,622	\$32,711	\$22.47
23	\$20,577	\$24,693	\$28,808	\$32,924	\$22.61
24	\$20,711	\$24,853	\$28,995	\$33,138	\$22.76
25	\$20,846	\$25,015	\$29,184	\$33,353	\$22.91
26	\$20,981	\$25,177	\$29,374	\$33,570	\$23.06
27	\$21,118	\$25,341	\$29,565	\$33,788	\$23.21
28	\$21,255	\$25,506	\$29,757	\$34,008	\$23.36
29	\$21,393	\$25,672	\$29,950	\$34,229	\$23.51
30	\$21,532	\$25,838	\$30,145	\$34,451	\$23.66

Harford County Public Schools Attendants FY24 Step Mapping				
FY23 STEP	5 Hours	6 Hours	7 Hours	8 Hours
1	2	2	2	2
2	3	3	3	3
3	4	4	4	4
4	5	5	5	5
5	6	6	6	6
6	7	7	7	7
7	8	8	8	8
8	9	9	9	9
9	10	10	10	10
10	11	11	11	11
11	13	12	12	12
12	14	14	13	13
13	16	15	14	14
14	17	16	15	15
15	19	17	17	16
16	20	19	18	17
17	22	20	19	18
18	23	21	20	19
19	25	22	21	20
20	26	24	22	21
21	28	25	23	22
22	29	26	24	23
23	<i>off sched.</i>	27	25	24
24	<i>off sched.</i>	29	26	25
25	<i>off sched.</i>	30	27	26
26	<i>off sched.</i>	<i>off sched.</i>	28	27
27	<i>off sched.</i>	<i>off sched.</i>	29	28
28	<i>off sched.</i>	<i>off sched.</i>	30	29
29	<i>off sched.</i>	<i>off sched.</i>	<i>off sched.</i>	30
30	<i>off sched.</i>	<i>off sched.</i>	<i>off sched.</i>	30

The FY24 salary schedule above has been restricted to ensure employees on the same step have the same true hourly rate regardless of how many hours they work per day. To ensure an equitable transition, the following conditions will be met when transitioning:

- FY23 employees on steps 1 - 9 are guaranteed a 6% increase over their FY23 Salary
- FY23 employees on steps 10 - 29 are guaranteed a 3.5% increase over their FY23 Salary
- FY23 employees on step 30 are guaranteed a 3.0% increase over their FY23 Salary

To assist with this transition and meet the required conditions, the chart titled "FY24 Step Mapping" was designed to show which step an employee will be placed on based on their FY23 step and grade. "Off sched." indicates that the employees will be paid off schedule based on guaranteed conditions above based on their FY23 salary.

Harford County Public Schools
Salary Schedule for Food Service Employees
FY24 - Effective July 1, 2023

STEP	General Worker			Satellite Kitchen Assistant		Production Center Assistant
	3.0 Hours	3.5 Hours	6.0 Hours	6.0 Hours	7.0 Hours	6.0 Hours
1	\$9,339	\$10,895	\$18,679	\$23,014	\$26,850	\$23,410
2	\$9,620	\$11,222	\$19,239	\$23,705	\$27,656	\$24,114
3	\$9,908	\$11,558	\$19,815	\$24,416	\$28,486	\$24,836
4	\$10,205	\$11,905	\$20,410	\$25,110	\$29,296	\$25,580
5	\$10,512	\$12,263	\$21,023	\$25,863	\$30,175	\$26,386
6	\$10,827	\$12,631	\$21,654	\$26,638	\$31,079	\$27,139
7	\$11,152	\$13,010	\$22,304	\$27,438	\$32,012	\$27,953
8	\$11,487	\$13,400	\$22,973	\$28,261	\$32,973	\$28,792
9	\$11,831	\$13,802	\$23,661	\$29,108	\$33,960	\$29,656
10	\$12,186	\$14,216	\$24,371	\$29,982	\$34,980	\$30,545
11	\$12,281	\$14,327	\$24,562	\$30,173	\$35,203	\$30,736
12	\$12,377	\$14,439	\$24,753	\$30,364	\$35,426	\$30,927
13	\$12,472	\$14,550	\$24,944	\$30,555	\$35,649	\$31,118
14	\$12,568	\$14,662	\$25,136	\$30,746	\$35,872	\$31,310
15	\$12,663	\$14,773	\$25,327	\$30,937	\$36,095	\$31,501
16	\$12,759	\$14,885	\$25,518	\$31,129	\$36,318	\$31,692
17	\$12,855	\$14,996	\$25,709	\$31,320	\$36,541	\$31,883
18	\$12,950	\$15,108	\$25,900	\$31,511	\$36,764	\$32,074
19	\$13,046	\$15,219	\$26,091	\$31,702	\$36,987	\$32,265
20	\$13,141	\$15,331	\$26,282	\$31,893	\$37,210	\$32,456
21	\$13,237	\$15,442	\$26,474	\$32,084	\$37,433	\$32,648
22	\$13,332	\$15,554	\$26,665	\$32,275	\$37,656	\$32,839
23	\$13,428	\$15,665	\$26,856	\$32,467	\$37,879	\$33,030
24	\$13,524	\$15,777	\$27,047	\$32,658	\$38,102	\$33,221
25	\$13,619	\$15,888	\$27,238	\$32,849	\$38,325	\$33,412
26	\$13,715	\$16,000	\$27,429	\$33,040	\$38,548	\$33,603
27	\$13,810	\$16,111	\$27,620	\$33,231	\$38,771	\$33,794
28	\$13,906	\$16,223	\$27,812	\$33,422	\$38,994	\$33,986
29	\$14,001	\$16,334	\$28,003	\$33,614	\$39,217	\$34,177
30	\$14,097	\$16,446	\$28,194	\$33,805	\$39,440	\$34,368

Original

NOTE: Salaries for personnel who work less than the listed number of hours are prorated accordingly.

**Harford County Public Schools Salary
Schedule for Food Service Managers FY24 -
Effective July 1, 2023**

STEP	MG1
1	\$39,143
2	\$39,926
3	\$40,724
4	\$41,539
5	\$42,370
6	\$43,217
7	\$44,081
8	\$44,963
9	\$45,862
10	\$46,779
11	\$47,715
12	\$48,669
13	\$49,643
14	\$50,636
15	\$51,648

Original

Harford County Public Schools
Salary Schedule for Non-Certified Administrative, Technical and Supervisory Professionals
FY24 - Effective July 1, 2023

STEP	GRADE A	GRADE B	GRADE C	GRADE D	GRADE E	GRADE F	GRADE G	GRADE H	GRADE I	GRADE J
1	\$76,102	\$80,669	\$85,510	\$90,641	\$96,080	\$101,845	\$107,957	\$114,436	\$121,302	\$128,581
2	\$77,624	\$82,282	\$87,220	\$92,454	\$98,002	\$103,882	\$110,116	\$116,724	\$123,728	\$131,153
3	\$79,176	\$83,928	\$88,965	\$94,303	\$99,962	\$105,960	\$112,319	\$119,059	\$126,203	\$133,776
4	\$80,760	\$85,607	\$90,744	\$96,189	\$101,961	\$108,079	\$114,565	\$121,440	\$128,727	\$136,451
5	\$82,375	\$87,319	\$92,559	\$98,113	\$104,000	\$110,240	\$116,856	\$123,869	\$131,302	\$139,180
6	\$84,023	\$89,065	\$94,410	\$100,075	\$106,080	\$112,445	\$119,193	\$126,346	\$133,928	\$141,964
7	\$85,703	\$90,846	\$96,298	\$102,077	\$108,202	\$114,694	\$121,577	\$128,873	\$136,606	\$144,803
8	\$87,417	\$92,663	\$98,224	\$104,119	\$110,366	\$116,988	\$124,009	\$131,450	\$139,338	\$147,699
9	\$89,165	\$94,517	\$100,189	\$106,201	\$112,573	\$119,328	\$126,489	\$134,079	\$142,125	\$150,653
10	\$90,949	\$96,407	\$102,192	\$108,325	\$114,825	\$121,714	\$129,019	\$136,761	\$144,968	\$153,666
11	\$92,768	\$98,335	\$104,236	\$110,491	\$117,121	\$124,148	\$131,599	\$139,496	\$147,867	\$156,740
12	\$94,623	\$100,302	\$106,321	\$112,701	\$119,464	\$126,631	\$134,231	\$142,286	\$150,824	\$159,874
13	\$96,516	\$102,308	\$108,447	\$114,955	\$121,853	\$129,164	\$136,916	\$145,132	\$153,841	\$163,072
14	\$98,446	\$104,354	\$110,616	\$117,254	\$124,290	\$131,747	\$139,654	\$148,035	\$156,918	\$166,333
15	\$100,415	\$106,441	\$112,829	\$119,599	\$126,776	\$134,382	\$142,447	\$150,995	\$160,056	\$169,660

Original

Harford County Public Schools Salary Schedule for School Nurses FY24 - Effective July 1, 2023	
STEP	NUB
1	\$57,076
2	\$58,218
3	\$59,382
4	\$60,570
5	\$61,781
6	\$63,017
7	\$64,277
8	\$65,563
9	\$66,874
10	\$68,212
11	\$69,576
12	\$70,967
13	\$72,387
14	\$73,834
15	\$75,311

Original

Version 1.0

Harford County Public Schools
Salary Schedule for Administrative and Supervisory Personnel - 12 Month Employees
FY24 - Effective July 1, 2023

STEP	GRADE 1	GRADE 2	GRADE 3	GRADE 4	GRADE 5	GRADE 6	GRADE 7	GRADE 8
1	\$118,163	\$121,708	\$125,360	\$129,120	\$132,994	\$136,984	\$141,093	\$145,326
2	\$119,345	\$122,925	\$126,613	\$130,412	\$134,324	\$138,354	\$142,504	\$146,779
3	\$120,538	\$124,155	\$127,879	\$131,716	\$135,667	\$139,737	\$143,929	\$148,247
4	\$121,744	\$125,396	\$129,158	\$133,033	\$137,024	\$141,135	\$145,369	\$149,730
5	\$122,961	\$126,650	\$130,450	\$134,363	\$138,394	\$142,546	\$146,822	\$151,227
6	\$124,191	\$127,917	\$131,754	\$135,707	\$139,778	\$143,971	\$148,290	\$152,739
7	\$125,433	\$129,196	\$133,072	\$137,064	\$141,176	\$145,411	\$149,773	\$154,267
8	\$126,687	\$130,488	\$134,402	\$138,434	\$142,588	\$146,865	\$151,271	\$155,809
9	\$127,954	\$131,793	\$135,746	\$139,819	\$144,013	\$148,334	\$152,784	\$157,367
10	\$129,234	\$133,111	\$137,104	\$141,217	\$145,454	\$149,817	\$154,312	\$158,941
11	\$130,526	\$134,442	\$138,475	\$142,629	\$146,908	\$151,315	\$155,855	\$160,530
12	\$131,831	\$135,786	\$139,860	\$144,055	\$148,377	\$152,828	\$157,413	\$162,136
13	\$133,149	\$137,144	\$141,258	\$145,496	\$149,861	\$154,357	\$158,987	\$163,757
14	\$134,481	\$138,515	\$142,671	\$146,951	\$151,360	\$155,900	\$160,577	\$165,395
15	\$135,826	\$139,901	\$144,098	\$148,420	\$152,873	\$157,459	\$162,183	\$167,049
16	\$137,184	\$141,300	\$145,539	\$149,905	\$154,402	\$159,034	\$163,805	\$168,719
17	\$138,556	\$142,713	\$146,994	\$151,404	\$155,946	\$160,624	\$165,443	\$170,406
18	\$139,941	\$144,140	\$148,464	\$152,918	\$157,505	\$162,230	\$167,097	\$172,110
19	\$141,341	\$145,581	\$149,949	\$154,447	\$159,080	\$163,853	\$168,768	\$173,831
20	\$142,754	\$147,037	\$151,448	\$155,991	\$160,671	\$165,491	\$170,456	\$175,570

Harford County Public Schools
Twelve Month Executive Salary Scale EXEC (Annual)
Effective July 1, 2023

Grade /STEP	1	2	3	4	5	6	7	8	9	10
M	\$188,207	\$191,030	\$193,895	\$196,804	\$199,756	\$202,752	\$205,793	\$208,880	\$212,014	\$215,194
L	\$182,685	\$185,425	\$188,207	\$191,030	\$193,985	\$196,804	\$199,756	\$202,752	\$205,793	\$208,880
K	\$177,325	\$179,985	\$182,685	\$185,425	\$188,207	\$191,030	\$193,895	\$196,804	\$199,756	\$202,752

K1 Ties to the APSACH Scale Grade 8 STEP 20 plus 1.0%.

Harford County Public Schools
Salary Schedule for Twelve Month Clerical,
and Transportation Specialists
FY24 - Effective July 1, 2023

STEP	GRADE 1	GRADE 2	GRADE 3	GRADE 4	GRADE 5	GRADE 6	GRADE 7	GRADE 8	GRADE 9	GRADE 10	GRADE 11	GRADE 12
1	\$29,194	\$35,275	\$33,327	\$35,392	\$37,869	\$40,356	\$42,821	\$45,306	\$48,192	\$51,085	\$53,974	\$56,869
2	\$30,070	\$36,332	\$34,326	\$36,454	\$39,005	\$41,567	\$44,107	\$46,663	\$49,637	\$52,620	\$55,592	\$58,576
3	\$30,973	\$37,424	\$35,357	\$37,550	\$40,174	\$42,814	\$45,430	\$48,063	\$51,128	\$54,198	\$57,260	\$60,333
4	\$31,901	\$38,548	\$36,419	\$38,675	\$41,379	\$44,099	\$46,790	\$49,505	\$52,663	\$55,823	\$58,979	\$62,142
5	\$32,858	\$39,703	\$37,511	\$39,833	\$42,621	\$45,422	\$48,196	\$50,991	\$54,240	\$57,497	\$60,747	\$64,008
6	\$34,501	\$41,687	\$39,386	\$41,825	\$44,752	\$47,694	\$50,606	\$53,541	\$56,954	\$60,372	\$63,785	\$67,207
7	\$36,226	\$43,771	\$41,355	\$43,918	\$46,989	\$50,077	\$53,137	\$56,218	\$59,802	\$63,390	\$66,975	\$70,567
8	\$38,039	\$45,962	\$43,422	\$46,114	\$49,339	\$52,580	\$55,793	\$59,028	\$62,791	\$66,560	\$70,324	\$74,097
9	\$39,939	\$48,256	\$45,592	\$48,420	\$51,806	\$55,211	\$58,583	\$61,980	\$65,930	\$69,889	\$73,839	\$77,800
10	\$41,937	\$50,672	\$47,875	\$50,841	\$54,397	\$57,971	\$61,511	\$65,080	\$69,226	\$73,381	\$77,531	\$81,691
11	\$42,106	\$50,900	\$48,045	\$51,010	\$54,566	\$58,141	\$61,680	\$65,249	\$69,395	\$73,552	\$77,701	\$81,860
12	\$42,275	\$51,129	\$48,214	\$51,180	\$54,737	\$58,310	\$61,849	\$65,418	\$69,566	\$73,721	\$77,871	\$82,029
13	\$42,444	\$51,359	\$48,383	\$51,349	\$54,906	\$58,480	\$62,020	\$65,588	\$69,735	\$73,890	\$78,040	\$82,198
14	\$42,615	\$51,588	\$48,553	\$51,519	\$55,075	\$58,649	\$62,189	\$65,758	\$69,904	\$74,059	\$78,209	\$82,369
15	\$42,784	\$51,819	\$48,722	\$51,688	\$55,244	\$58,818	\$62,358	\$65,927	\$70,073	\$74,230	\$78,379	\$82,538
16	\$42,953	\$52,047	\$48,892	\$51,857	\$55,414	\$58,988	\$62,527	\$66,096	\$70,244	\$74,399	\$78,549	\$82,707
17	\$43,122	\$52,278	\$49,061	\$52,027	\$55,584	\$59,157	\$62,697	\$66,266	\$70,413	\$74,568	\$78,718	\$82,876
18	\$43,293	\$52,506	\$49,231	\$52,197	\$55,753	\$59,327	\$62,867	\$66,436	\$70,582	\$74,737	\$78,887	\$83,047
19	\$43,462	\$52,737	\$49,400	\$52,366	\$55,922	\$59,496	\$63,036	\$66,605	\$70,751	\$74,908	\$79,057	\$83,216
20	\$43,631	\$52,966	\$49,570	\$52,535	\$56,092	\$59,666	\$63,205	\$66,774	\$70,921	\$75,077	\$79,226	\$83,385
21	\$43,800	\$53,196	\$49,739	\$52,705	\$56,262	\$59,835	\$63,374	\$66,944	\$71,091	\$75,246	\$79,396	\$83,554
22	\$43,970	\$53,425	\$49,909	\$52,874	\$56,431	\$60,005	\$63,545	\$67,113	\$71,260	\$75,415	\$79,565	\$83,724
23	\$44,140	\$53,655	\$50,078	\$53,044	\$56,601	\$60,174	\$63,714	\$67,283	\$71,429	\$75,584	\$79,735	\$83,894
24	\$44,309	\$53,884	\$50,247	\$53,213	\$56,770	\$60,343	\$63,883	\$67,452	\$71,599	\$75,755	\$79,904	\$84,063
25	\$44,478	\$54,114	\$50,417	\$53,383	\$56,939	\$60,512	\$64,052	\$67,622	\$71,768	\$75,924	\$80,074	\$84,232
26	\$44,648	\$54,343	\$50,587	\$53,552	\$57,109	\$60,683	\$64,223	\$67,791	\$71,938	\$76,093	\$80,243	\$84,401
27	\$44,818	\$54,572	\$50,756	\$53,721	\$57,279	\$60,852	\$64,392	\$67,960	\$72,107	\$76,262	\$80,413	\$84,572
28	\$44,987	\$54,802	\$50,925	\$53,891	\$57,448	\$61,021	\$64,561	\$68,131	\$72,277	\$76,432	\$80,582	\$84,741
29	\$45,156	\$55,032	\$51,095	\$54,061	\$57,617	\$61,191	\$64,730	\$68,300	\$72,446	\$76,602	\$80,751	\$84,910
30	\$45,326	\$55,261	\$51,265	\$54,230	\$57,787	\$61,361	\$64,901	\$68,469	\$72,616	\$76,771	\$80,921	\$85,080

Version 1.1

**Harford County Public Schools
Salary Schedule for Ten Month Clerical Employees
FY24 - Effective July 1, 2023**

STEP	GRADE 1	GRADE 2	GRADE 3	GRADE 4	GRADE 5	GRADE 6
1	\$24,325	\$26,049	\$27,769	\$29,490	\$31,553	\$33,626
2	\$25,055	\$26,830	\$28,602	\$30,374	\$32,498	\$34,635
3	\$25,805	\$27,636	\$29,460	\$31,284	\$33,474	\$35,673
4	\$26,581	\$28,466	\$30,345	\$32,225	\$34,478	\$36,744
5	\$27,379	\$29,319	\$31,254	\$33,191	\$35,512	\$37,846
6	\$28,747	\$30,784	\$32,816	\$34,851	\$37,287	\$39,739
7	\$30,185	\$32,323	\$34,457	\$36,594	\$39,153	\$41,725
8	\$31,694	\$33,941	\$36,180	\$38,422	\$41,110	\$43,812
9	\$33,278	\$35,635	\$37,988	\$40,344	\$43,166	\$46,003
10	\$34,942	\$37,419	\$39,889	\$42,359	\$45,323	\$48,302
11	\$35,111	\$37,588	\$40,058	\$42,529	\$45,492	\$48,471
12	\$35,281	\$37,757	\$40,227	\$42,698	\$45,661	\$48,641
13	\$35,451	\$37,927	\$40,396	\$42,867	\$45,831	\$48,810
14	\$35,620	\$38,096	\$40,566	\$43,037	\$46,001	\$48,980
15	\$35,789	\$38,266	\$40,736	\$43,207	\$46,170	\$49,149
16	\$35,958	\$38,435	\$40,905	\$43,376	\$46,339	\$49,319
17	\$36,129	\$38,605	\$41,074	\$43,545	\$46,508	\$49,488
18	\$36,298	\$38,774	\$41,244	\$43,714	\$46,679	\$49,657
19	\$36,467	\$38,944	\$41,414	\$43,885	\$46,848	\$49,828
20	\$36,636	\$39,113	\$41,583	\$44,054	\$47,017	\$49,997
21	\$36,806	\$39,283	\$41,752	\$44,223	\$47,186	\$50,166
22	\$36,976	\$39,452	\$41,922	\$44,392	\$47,357	\$50,335
23	\$37,145	\$39,622	\$42,092	\$44,563	\$47,526	\$50,506
24	\$37,314	\$39,791	\$42,261	\$44,732	\$47,695	\$50,675
25	\$37,484	\$39,961	\$42,430	\$44,901	\$47,864	\$50,844
26	\$37,653	\$40,130	\$42,600	\$45,071	\$48,035	\$51,013
27	\$37,823	\$40,299	\$42,769	\$45,240	\$48,204	\$51,184
28	\$37,992	\$40,469	\$42,939	\$45,410	\$48,373	\$51,353
29	\$38,162	\$40,639	\$43,108	\$45,579	\$48,543	\$51,522
30	\$38,331	\$40,808	\$43,278	\$45,748	\$48,712	\$51,691

Version 1.1

Version 1.1

**Harford County Public Schools
Salary Schedule for Paraeducators
FY24 - Effective July 1, 2023**

STEP GRADE	IA	I30	I60	I90	IAB
1	\$26,310	\$26,648	\$26,985	\$27,323	\$27,660
2	\$27,100	\$27,437	\$27,775	\$28,112	\$28,450
3	\$27,913	\$28,250	\$28,588	\$28,925	\$29,263
4	\$28,750	\$29,087	\$29,425	\$29,762	\$30,100
5	\$29,612	\$29,950	\$30,287	\$30,625	\$30,962
6	\$30,501	\$30,838	\$31,176	\$31,513	\$31,851
7	\$31,416	\$31,753	\$32,091	\$32,428	\$32,766
8	\$32,358	\$32,696	\$33,033	\$33,371	\$33,708
9	\$33,329	\$33,666	\$34,004	\$34,341	\$34,679
10	\$34,329	\$34,667	\$35,004	\$35,342	\$35,679
11	\$35,358	\$35,695	\$36,033	\$36,370	\$36,708
12	\$36,420	\$36,758	\$37,095	\$37,433	\$37,770
13	\$37,513	\$37,850	\$38,188	\$38,525	\$38,863
14	\$38,638	\$38,976	\$39,313	\$39,651	\$39,988
15	\$39,795	\$40,133	\$40,470	\$40,808	\$41,145
16	\$40,001	\$40,338	\$40,676	\$41,013	\$41,351
17	\$40,206	\$40,543	\$40,881	\$41,218	\$41,556
18	\$40,412	\$40,750	\$41,087	\$41,425	\$41,762
19	\$40,618	\$40,955	\$41,293	\$41,630	\$41,968
20	\$40,823	\$41,160	\$41,498	\$41,835	\$42,173
21	\$41,029	\$41,367	\$41,704	\$42,042	\$42,379
22	\$41,234	\$41,572	\$41,909	\$42,247	\$42,584
23	\$41,440	\$41,777	\$42,115	\$42,452	\$42,790
24	\$41,645	\$41,982	\$42,320	\$42,657	\$42,995
25	\$41,851	\$42,189	\$42,526	\$42,864	\$43,201
26	\$42,057	\$42,394	\$42,732	\$43,069	\$43,407
27	\$42,262	\$42,599	\$42,937	\$43,274	\$43,612
28	\$42,467	\$42,805	\$43,142	\$43,480	\$43,817
29	\$42,674	\$43,011	\$43,349	\$43,686	\$44,024
30	\$42,879	\$43,216	\$43,554	\$43,891	\$44,229

Version 1.1

Version 1.1

**Harford County Public Schools
Salary Schedule for Technicians
FY24 - Effective July 1, 2023**

STEP GRADE	TEC	TEB
1	\$31,558	\$32,908
2	\$32,505	\$33,855
3	\$33,479	\$34,829
4	\$34,483	\$35,833
5	\$35,519	\$36,869
6	\$36,585	\$37,935
7	\$37,681	\$39,031
8	\$38,813	\$40,163
9	\$39,976	\$41,326
10	\$41,176	\$42,526
11	\$42,410	\$43,760
12	\$43,683	\$45,033
13	\$44,993	\$46,343
14	\$46,344	\$47,694
15	\$47,732	\$49,082
16	\$47,937	\$49,287
17	\$48,144	\$49,494
18	\$48,349	\$49,699
19	\$48,554	\$49,904
20	\$48,759	\$50,109
21	\$48,966	\$50,316
22	\$49,171	\$50,521
23	\$49,376	\$50,726
24	\$49,583	\$50,933
25	\$49,788	\$51,138
26	\$49,993	\$51,343
27	\$50,198	\$51,548
28	\$50,404	\$51,754
29	\$50,610	\$51,960
30	\$50,815	\$52,165

Version 1.1

Version 1.1

**Harford County Public Schools
Salary Schedule for Interpreters, Transliterators,
and Braille Technicians**

FY24 - Effective July 1, 2023

STEP GRADE	IN	INQ	INB
1	\$37,910	\$38,466	\$39,023
2	\$39,047	\$39,604	\$40,160
3	\$40,218	\$40,775	\$41,331
4	\$41,425	\$41,981	\$42,538
5	\$42,667	\$43,224	\$43,780
6	\$43,947	\$44,504	\$45,060
7	\$45,265	\$45,822	\$46,378
8	\$46,624	\$47,181	\$47,737
9	\$48,023	\$48,580	\$49,137
10	\$49,465	\$50,021	\$50,578
11	\$50,948	\$51,504	\$52,061
12	\$52,477	\$53,034	\$53,590
13	\$54,051	\$54,607	\$55,164
14	\$55,673	\$56,229	\$56,786
15	\$57,341	\$57,898	\$58,454
16	\$57,512	\$58,068	\$58,625
17	\$57,681	\$58,237	\$58,794
18	\$57,850	\$58,407	\$58,963
19	\$58,019	\$58,576	\$59,132
20	\$58,188	\$58,745	\$59,302
21	\$58,359	\$58,915	\$59,472
22	\$58,528	\$59,084	\$59,641
23	\$58,697	\$59,254	\$59,810
24	\$58,867	\$59,424	\$59,981
25	\$59,037	\$59,593	\$60,150
26	\$59,206	\$59,762	\$60,319
27	\$59,375	\$59,932	\$60,488
28	\$59,544	\$60,101	\$60,657
29	\$59,715	\$60,271	\$60,828
30	\$59,884	\$60,440	\$60,997

Version 1.1

Version 1.1

**Harford County Public Schools
Salary Schedule for Inclusion Helpers**

FY24 - Effective July 1, 2023

STEP	
1	\$21,865
2	\$22,519
3	\$23,194
4	\$23,891
5	\$24,606
6	\$25,344
7	\$26,104
8	\$26,906
9	\$27,706
10	\$28,528
11	\$28,735
12	\$28,940
13	\$29,145
14	\$29,350
15	\$29,557
16	\$29,762
17	\$29,967
18	\$30,173
19	\$30,379
20	\$30,584
21	\$30,789
22	\$30,995
23	\$31,201
24	\$31,406
25	\$31,612
26	\$31,817
27	\$32,023
28	\$32,229
29	\$32,434
30	\$32,639

Version 1.1

**HARFORD COUNTY PUBLIC SCHOOLS
 COMPENSATION FOR EXTRA DUTY PAY FISCAL YEAR 2023-2024
 EFFECTIVE: JULY 1, 2023**

Athletics

Activity	Varsity Head	JV Head	Varsity Assist.	JV Assist.	MS Head	MS Assist.
Athletic Director	\$15,000				\$3,000	
Baseball	\$3,108	\$2,331	\$2,082			
Basketball (Boys)	\$3,948	\$2,963	\$2,644		\$1,000	\$750
Basketball (Girls)	\$3,948	\$2,963	\$2,644		\$1,000	\$750
Cheerleader - Advisor/Coach Fall	\$2,992					
Cheerleader - Advisor/Coach Winter	\$2,992					
Cheerleader - JV Asst./Coach - Fall		\$2,246				
Cheerleader - JV Asst./Coach - Winter		\$2,246				
Cross Country (Boys)	\$2,678					
Cross Country (Girls)	\$2,678					
Cross County (MS)					\$1,000	\$750
Field Hockey	\$3,108	\$2,331	\$2,082			
Flag Football					\$1,000	\$750
Football	\$4,366	\$3,275	\$2,929	\$2,187		
Golf	\$1,685					
Lacrosse (Boys)	\$3,108	\$2,331	\$2,082	\$1,555		
Lacrosse (Girls)	\$3,108	\$2,331	\$2,082	\$1,555		
Soccer (Boys)	\$3,108	\$2,331	\$2,082		\$1,000	\$750
Soccer (Girls)	\$3,108	\$2,331	\$2,082		\$1,000	\$750
Softball	\$3,108	\$2,331	\$2,082			
Sports for Life (Fall)	\$600		\$400		\$600	\$400
Sports for Life (Spring)	\$600		\$400		\$600	\$400
Sports for Life (Winter)	\$600		\$400		\$600	\$400
Sports for Life Coordinator					\$1,500	
Swimming (Boys)	\$3,108		\$2,082			
Swimming (Girls)	\$3,108		\$2,082			
Tennis	\$2,678	\$2,010	\$1,795			
Track Indoor	\$3,250		\$2,178			
Track/Field (Boys)	\$3,108	\$2,331	\$2,082			
Track/Field (Girls)	\$3,108	\$2,331	\$2,082			
Volleyball (Boys)	\$3,108	\$2,331				
Volleyball (Girls)	\$3,108	\$2,331				
Wrestling	\$3,948	\$2,963	\$2,644			

- 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 2023-2024
 EFFECTIVE: JULY 1, 2023**

Other Extra Duties

Activity	High School	Middle School	Elementary
College Readiness Coordinator	\$1,507		
Destination Imagination	\$1,524	\$1,524	\$1,524
Dramatics**	\$2,690	\$1,803	\$888
Educators Rising	\$1,524	\$1,020	
Envirothon, Chemothon	\$1,644		
Foreign Language National Honor Society* French, German, Spanish	\$1,524		
Future Business Leaders of America (FBLA)	\$1,524		
High School Band	\$2,624		
High School Vocal/Orchestra	\$2,028		
It's Academic	\$1,524		
Marching Band Auxiliary Coach	\$1,257		
Maryland Engineering Challenge	\$1,524	\$1,524	\$1,524
Math Counts	\$1,096	\$1,096	
Mock Trial Sponsor	\$1,507		
National Honor Society	\$1,524	\$1,385	
Prom	\$1,574		
School Literary Publication	\$1,458	\$977	\$480
Secondary Intramural Director	\$2,506	\$2,133	
Secondary Intramural Director/Asst.	\$1,513	\$1,345	
Senior Class Sponsor	\$1,639		
Student Council Advisor	\$1,644	\$1,408	\$544
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	\$1,524	\$1,020	
Yearbook/Forensics/H.S. Newspaper	\$1,571	\$1,052	

- *For qualified Honor Society
- ** Each of the two plays at \$1,345 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.

Schedule of Stipends						
Effective July 1, 2023						
Department Chairs - Middle and High School						
Year 1	3-4 Teachers	\$1,361	5-7 Teachers	\$1,881	8+ Teachers	\$2,293
Year 2	3-4 Teachers	\$1,555	5-7 Teachers	\$2,082	8+ Teachers	\$2,506
Year 3 & Beyond	3-4 Teachers	\$1,939	5-7 Teachers	\$2,506	8+ Teachers	\$2,919
Teachers-In-Charge						
Year 1	1-17 Teachers	\$1,881	18+ Teachers	\$2,293		
Year 2	1-17 Teachers	\$2,082	18+ Teachers	\$2,506		
Year 3 & Beyond	1-17 Teachers	\$2,506	18+ Teachers	\$2,919		
Teacher Specialist/Mentor Teacher/SPA Facilitator						
Year 1		\$2,293				
Year 2		\$2,506				
Year 3 & Beyond		\$2,919				
Elementary Grade Level Chairperson						
Three or fewer FTE Teachers				\$ 333		
Four or more FTE Teachers				\$ 556		
National Board Certification						

HARFORD COUNTY PUBLIC SCHOOLS

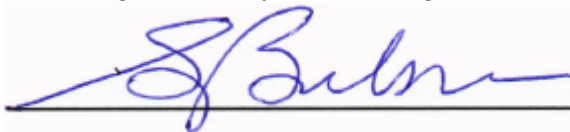
SPECIAL PAY DATA Effective July 1, 2023 (FY24)

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	Hourly Rate	Hours Per Full Day	Pay Per Full Day
HOME TEACHERS			
General Home Hospital Teacher	\$27.60		
Home Hospital Teen Diversion Teacher	\$34.20		
Home School Reviewer	\$38.63		
SUBSTITUTE TEACHERS			
Substitute Non-Degree	\$20.00	7.50	\$150.00
Substitute Degree	\$22.00	7.50	\$165.00
Long-Term Substitute*	\$25.87	7.50	\$194.00
SUBSTITUTE SUPPORT/NON-INSTRUCTIONAL			
Bus Attendants	\$15.85	8.00	\$126.80
Bus Drivers (less than six years experience)	**\$21.31	8.00	**\$170.48
Bus Drivers (more than six years experience)	**\$24.70	8.00	**\$197.60
Clericals	\$19.42	7.50	\$145.65
Custodians	\$16.54	8.00	\$132.32
ESOL Tutors	\$26.57		
Food & Nutrition Per Diem and Catering	\$16.65	6.00	\$99.90
Food & Nutrition Substitutes	\$16.45	6.00	\$98.70
Inclusion Helpers	\$15.85	7.50	\$118.88
Interpreters	\$26.60	7.50	\$199.50
Technicians (Media, Swim, ISS, Behavioral)	\$18.46	7.50	\$138.45
Technicians Long-Term Substitutes	\$18.46	7.50	\$138.45
Nurses	\$36.59	8.00	\$292.72
Paraeducators	\$18.46	7.50	\$138.45
Paraeducators Long-Term Substitutes	\$18.46	7.50	\$138.45
Proctors	\$25.00		
Foundation Coordinator/Per Diem Support	\$32.75		
Operational Coordinator/Per Diem Support	\$40.69		
Instructional Coordinator/Per Diem Support	\$48.62		
Summer/Winter Maintenance	\$13.80		
Harford Academy Lunch Assistant	\$13.80		
Work Experience Program	\$13.80		

*A Long-Term Substitute is defined as a substitute assignment lasting more than 15 consecutive days for one teacher. The Long-Term Sub rate only applies to substitutes holding a minimum of a bachelor's degree.

Authorization Signature: _____



6/21/23

Effective 7/1/2023

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