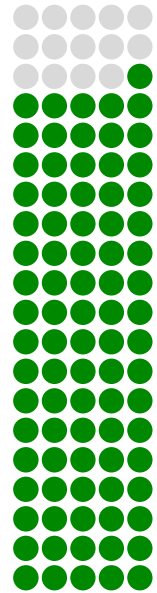


HCPS BUDGET



86%

Instruction &
Transportation for
STUDENTS



11%

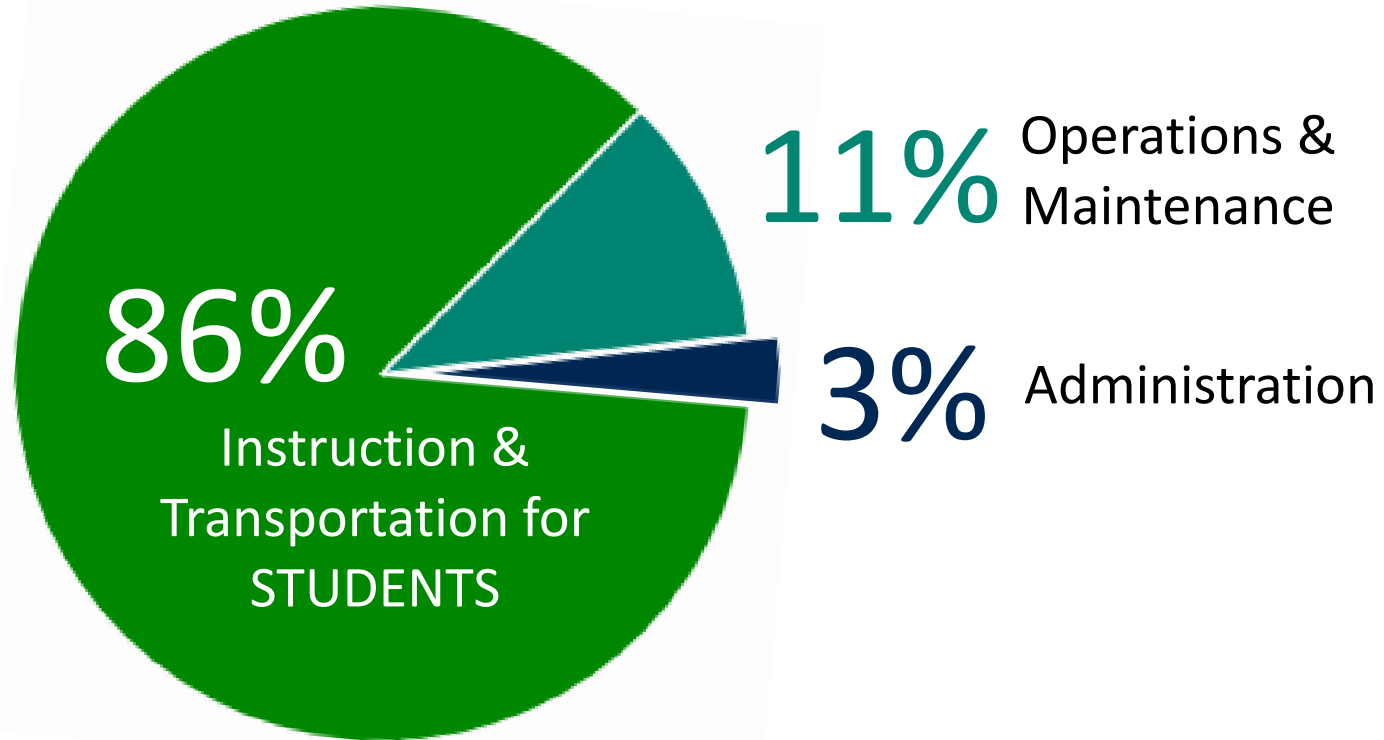
Operations &
Maintenance



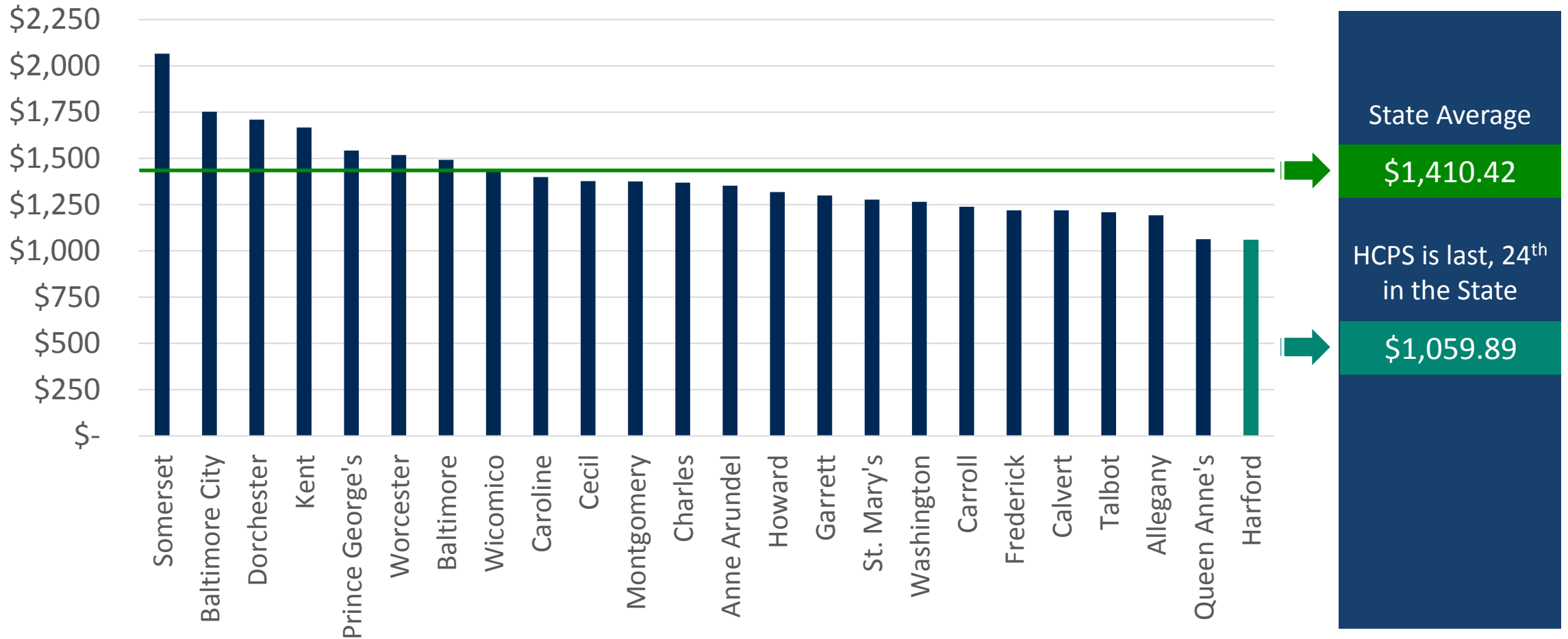
3%

Administration

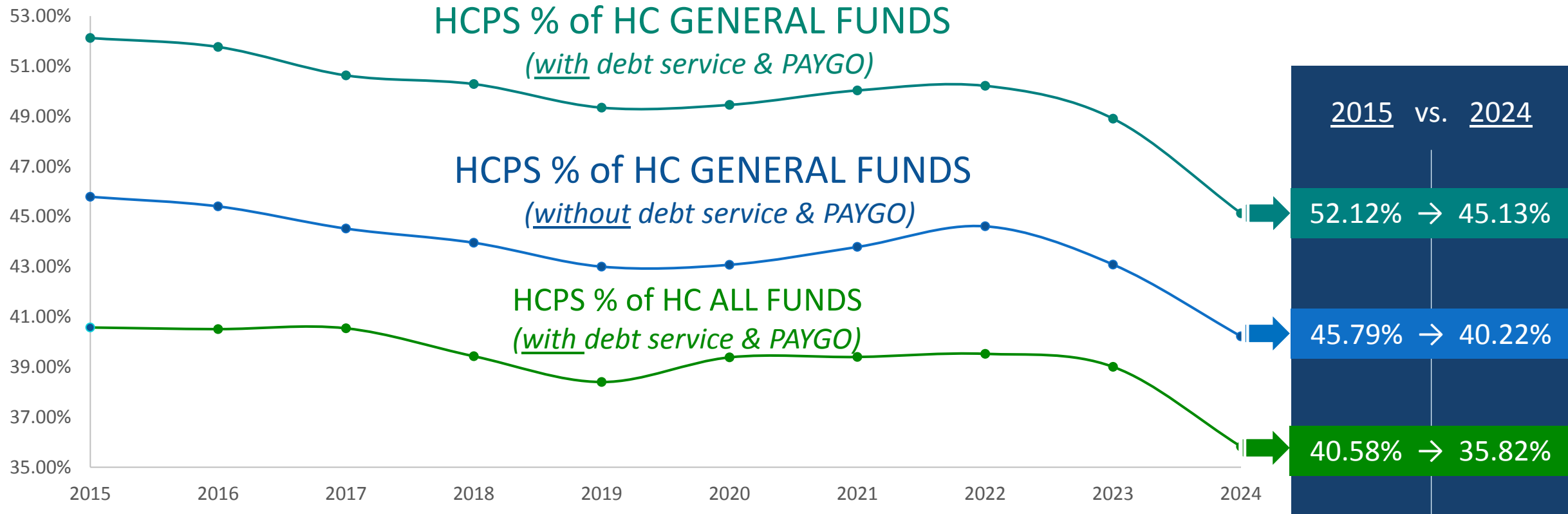
HCPS BUDGET



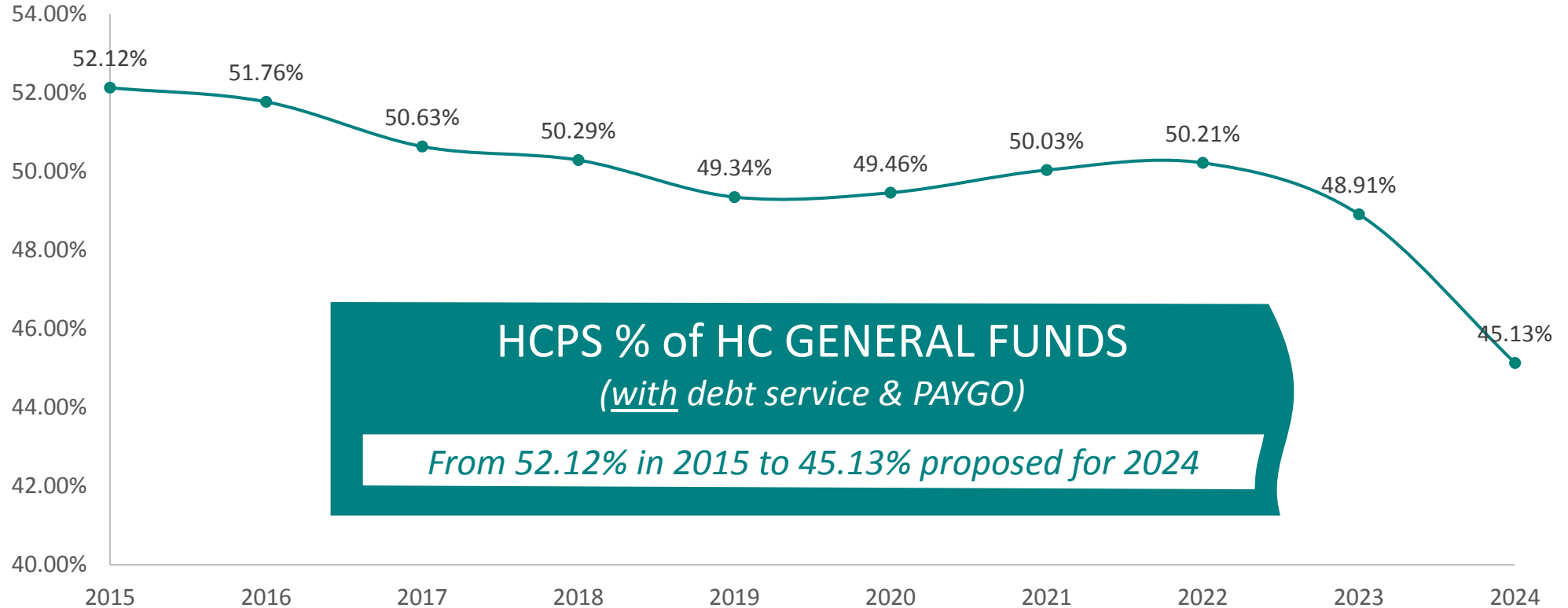
HCPS Administrative Costs



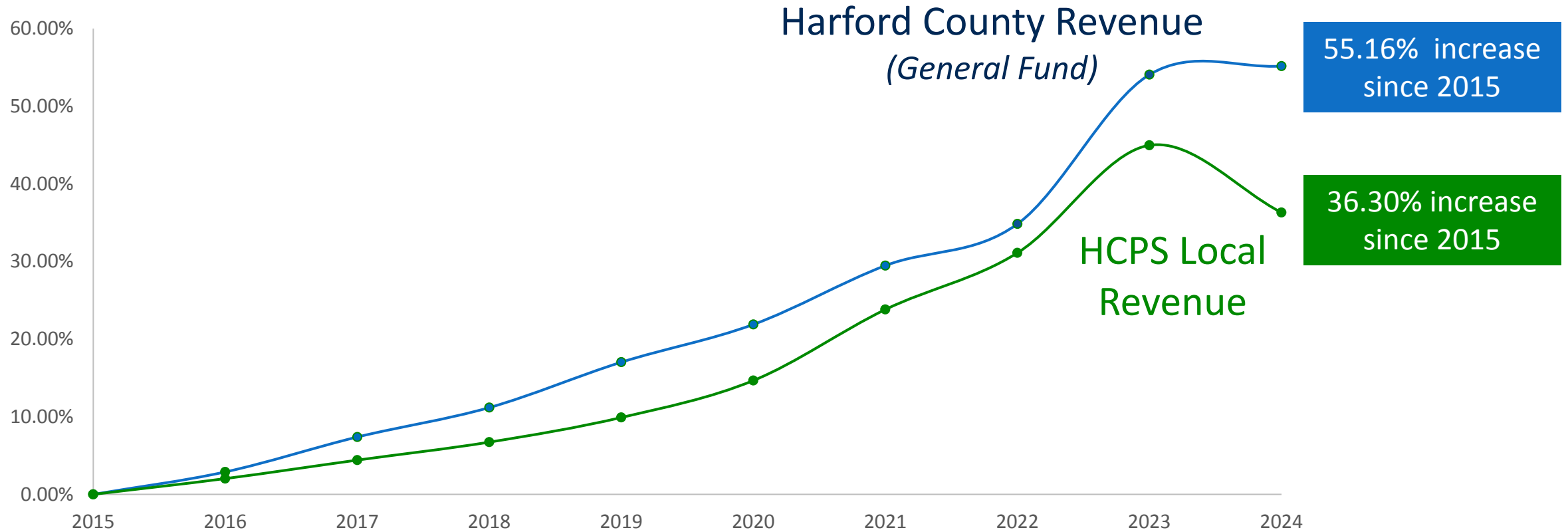
HCPS SHARE OF COUNTY BUDGET



HCPS SHARE OF COUNTY BUDGET



HCPS & COUNTY REVENUE



Blueprint Requirements Budget Impact

- FY24 salaries for pre-K program is \$4.6 million
- Required expansion adds more salaries each year beyond the additional classes
- Additional compensation required for paraeducators pursuing their CDA/AA and achieving their AA
- Required HCPS technical support to private providers for accreditation
- Capital costs for new pre-K classrooms



1: Early Childhood

- Local share of National Board Certification incentive will increase \$500,000-\$850,000 each year
- Funding increase to close the gap for a required starting teacher salary of \$60,000 by July 1, 2025
- HCPS must negotiate a meaningful career ladder with local share of financial incentives
- Career ladder teaching requirements will impact staffing
- Per the implementation plan, HCPS must invest in grow-your-own

2: Elevating Educators



- \$2.3 million required distribution to Susquehanna Workforce Network
- Post-CCR pathways must be free for CCR-ready students:
 - dual enrollment costs,
 - advanced placement courses (not yet able to fund tests),
 - international baccalaureate,
 - Harford workforce investment program
 - staffing to support apprenticeships



3: College & Career Readiness

- HCPS FY24 Budget included additional supports for students.
 - 10 English Learner Teachers
 - Additional staff for special education, occupational therapy, speech language pathology, & behavior analysts
 - Community schools (concentration of poverty) district support
- State only partially funds required Behavioral Health Coordinator

4: Student Supports



To continue to receive full state funding, *we must implement all Blueprint legislation.*

The state provides a portion of the funding needed for the Blueprint's substantial and costly requirements, but the *expectations are that local funding agencies will provide sufficient funds for the remaining required costs.*

BLUEPRINT
for our students' future

HCPS & COUNTY BUDGET DATA

Does Not Include Debt Service and PAYGO

Fiscal Year	HCPS Local Operating Appropriation*	HC All Funds Appropriations	HCPS Budget as a % of HC All Funds Appropriations	Fund Balance Assigned to All Funds in Dollars	Fund Balance Assigned to All Funds as a Percentage	Harford County General Fund	HCPS Budget as a % of HC General Fund	Fund Balance Assigned to General Fund in Dollars	Fund Balance Assigned to General Fund as a Percentage
2015	223,667,302	627,498,803	35.64%	27,570,931	4.39%	488,486,824	45.79%	2,316,854	0.47%
2016	228,208,971	642,256,544	35.53%	29,159,970	4.54%	502,604,595	45.41%	6,775,125	1.35%
2017	233,534,504	655,121,900	35.65%	17,993,050	2.75%	524,570,000	44.52%	3,000,000	0.57%
2018	238,715,645	692,687,600	34.46%	20,208,000	2.92%	543,100,000	43.95%	4,600,000	0.85%
2019	245,815,645	734,607,025	33.46%	40,975,345	5.58%	571,655,000	43.00%	13,993,945	2.45%
2020	256,465,645	747,658,125	34.30%	31,624,505	4.23%	595,390,000	43.08%	17,371,610	2.92%
2021	276,927,778	803,168,800	34.48%	56,851,300	7.08%	632,435,000	43.79%	27,435,000	4.34%
2022	293,812,984	836,797,000	35.11%	78,439,400	9.37%	658,625,000	44.61%	38,625,000	5.86%
2023	324,237,657	943,645,000	34.36%	128,035,601	13.57%	752,570,000	43.08%	85,989,504	11.43%
Proposed 2024	304,852,402	955,002,000	31.92%	110,811,434	11.60%	757,936,000	40.22%	63,512,089	8.38%
Average			34.49%		6.60%		43.74%		3.86%

* Does not include Debt Service

HCPS & COUNTY BUDGET DATA

<i>Includes Debt Service and PAYGO</i>					
Fiscal Year	Debt Service	PAYGO	HCPS Local Operating Appropriation including Debt Service and PAYGO	HCPS Budget as a % of HC All Funds Appropriations	HCPS Budget as a % of HC General Fund
2015	30,642,263	300,000	254,609,565	40.58%	52.12%
2016	31,709,489	250,000	260,168,460	40.51%	51.76%
2017	31,036,964	1,016,948	265,588,416	40.54%	50.63%
2018	31,826,225	2,558,000	273,099,870	39.43%	50.29%
2019	34,290,463	1,975,000	282,081,108	38.40%	49.34%
2020	34,704,889	3,279,600	294,450,134	39.38%	49.46%
2021	35,152,140	4,343,000	316,422,918	39.40%	50.03%
2022	34,047,826	2,862,000	330,722,810	39.52%	50.21%
2023	35,657,555	8,155,000	368,050,212	39.00%	48.91%
2024	35,719,939	1,482,000	342,054,341	35.82%	45.13%
Average				39.26%	49.79%

HCPS LOCAL REVENUE DATA

Fiscal Year	Funding Level	% Change from Prior Year	% change since FY15	Avg Change per year	U.S. Inflation
Actual 2015	223,667,302	1.10%	N/A	N/A	0.10%
Actual 2016	228,208,971	2.00%	2.00%	2.00%	1.30%
Actual 2018	238,715,645	2.20%	6.70%	2.20%	2.10%
Actual 2017	233,534,504	2.30%	4.40%	2.20%	2.40%
Actual 2019	245,815,645	3.00%	9.90%	2.50%	1.80%
Actual 2020	256,465,645	4.30%	14.70%	2.90%	1.20%
Actual 2021	276,927,778	8.00%	23.80%	4.00%	4.70%
Actual 2022	293,812,984	6.10%	31.40%	4.50%	8.00%
Budget 2023	324,237,657	10.40%	45.00%	5.60%	N/A
Proposed 2024	304,852,400	-5.98%	36.30%	4.54%	N/A

HCPS & COUNTY REVENUE DATA

Harford County Government Revenue									HCPS Local Revenue			
Fiscal Year	HC All Funds Appropriations	% Change from Prior Year	% Change since FY15	Avg Change per year	Harford County General Fund	% Change from Prior Year	% Change since FY15	Avg Change per year	HCPS General Fund	% Change from Prior Year	% Change since FY15	Avg Change per year
2015	627,498,803	-2.01%	N/A	N/A	488,486,824	-1.70%	N/A	N/A	223,667,302	1.07%	N/A	N/A
2016	642,256,544	2.35%	2.35%	2.35%	502,604,595	2.89%	2.89%	2.89%	228,208,971	2.03%	2.03%	2.03%
2017	655,121,900	2.00%	4.40%	2.20%	524,570,000	4.37%	7.39%	3.69%	233,534,504	2.33%	4.41%	2.21%
2018	692,687,600	5.73%	10.39%	3.46%	543,100,000	3.53%	11.18%	3.73%	238,715,645	2.22%	6.73%	2.24%
2019	734,607,025	6.05%	17.07%	4.27%	571,655,000	5.26%	17.03%	4.26%	245,815,645	2.97%	9.90%	2.48%
2020	747,658,125	1.78%	19.15%	3.83%	595,390,000	4.15%	21.88%	4.38%	256,465,645	4.33%	14.66%	2.93%
2021	803,168,800	7.42%	28.00%	4.67%	632,435,000	6.22%	29.47%	4.91%	276,927,778	7.98%	23.81%	3.97%
2022	836,797,000	4.19%	33.35%	4.76%	658,625,000	4.14%	34.83%	4.98%	293,237,657	5.89%	31.10%	4.44%
2023	943,645,000	12.77%	50.38%	6.30%	752,570,000	14.26%	54.06%	6.76%	324,237,657	10.57%	44.96%	5.62%
Proposed 2024	955,002,000	1.20%	52.19%	6.52%	757,936,000	0.71%	55.16%	6.89%	304,852,402	-5.98%	36.30%	4.54%