

HCPS Budget & Blueprint Considerations

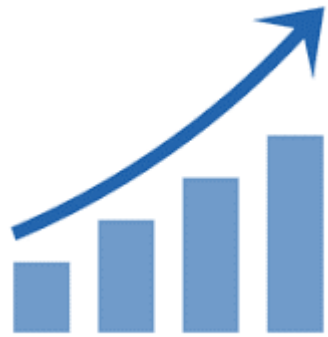


Sean Bulson Ed.D., *Superintendent*

Katie Ridgway, *Director of Strategic Initiatives*

January 22, 2024

BOE Priorities



**Academic
Achievement**



**Safe Work
Environment**

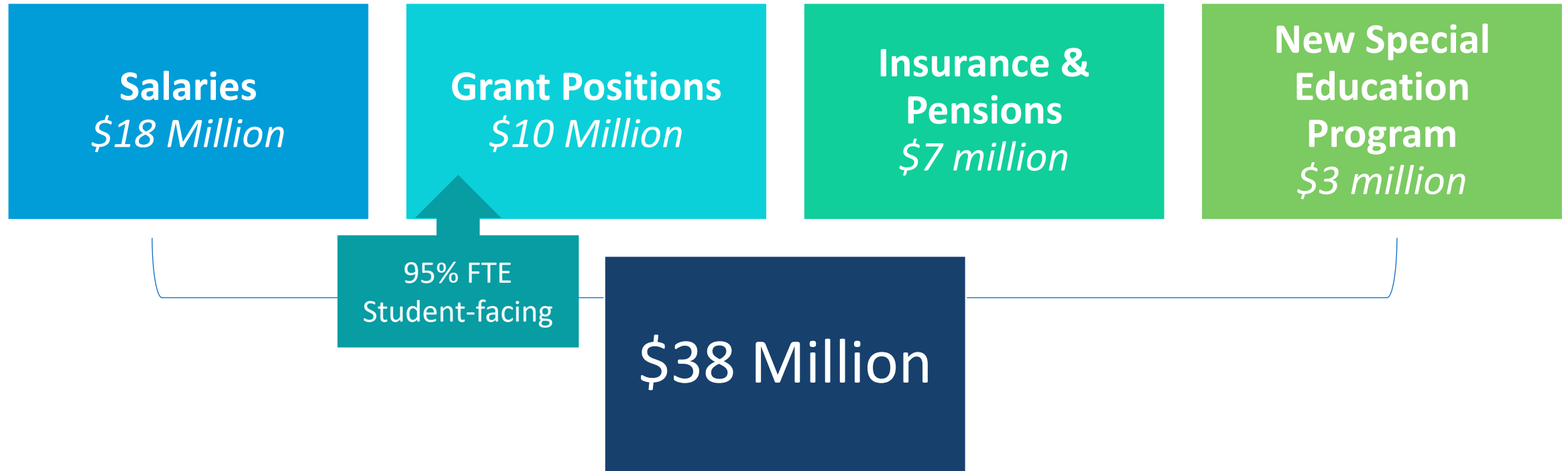


Class Size

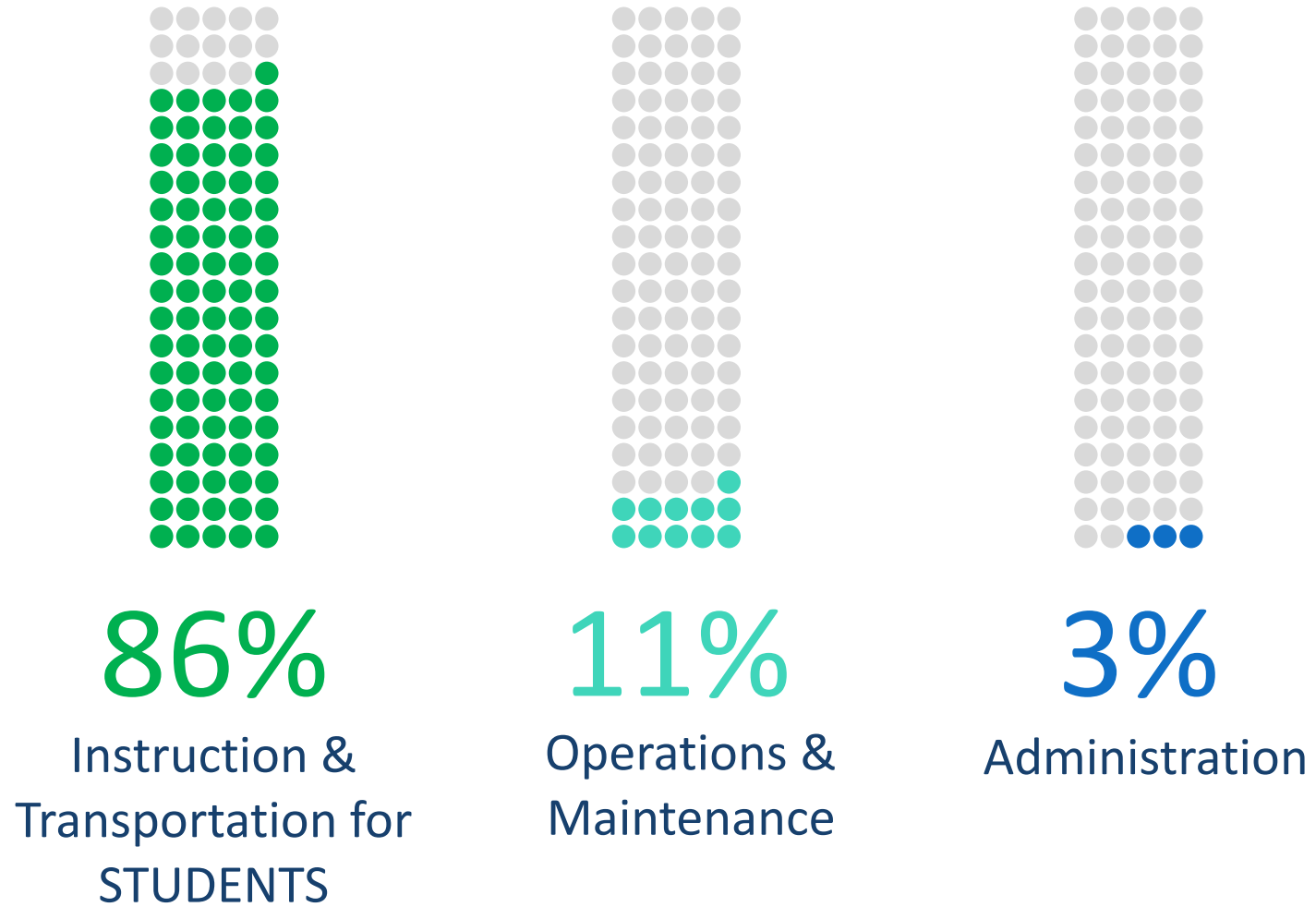
Local Budget: Pressures

- **Benefits** – *prior to 2019*
- **Salary Packages** – *Blueprint and Teacher Shortage*
- **Transportation**
- **Special Education Centers** – *growing faster than the general population of students*
- **Recession Mindset** – *after ten years of tight budgets recovering from 2008 recession, we're tightening up in advance of possibly experiencing another one*

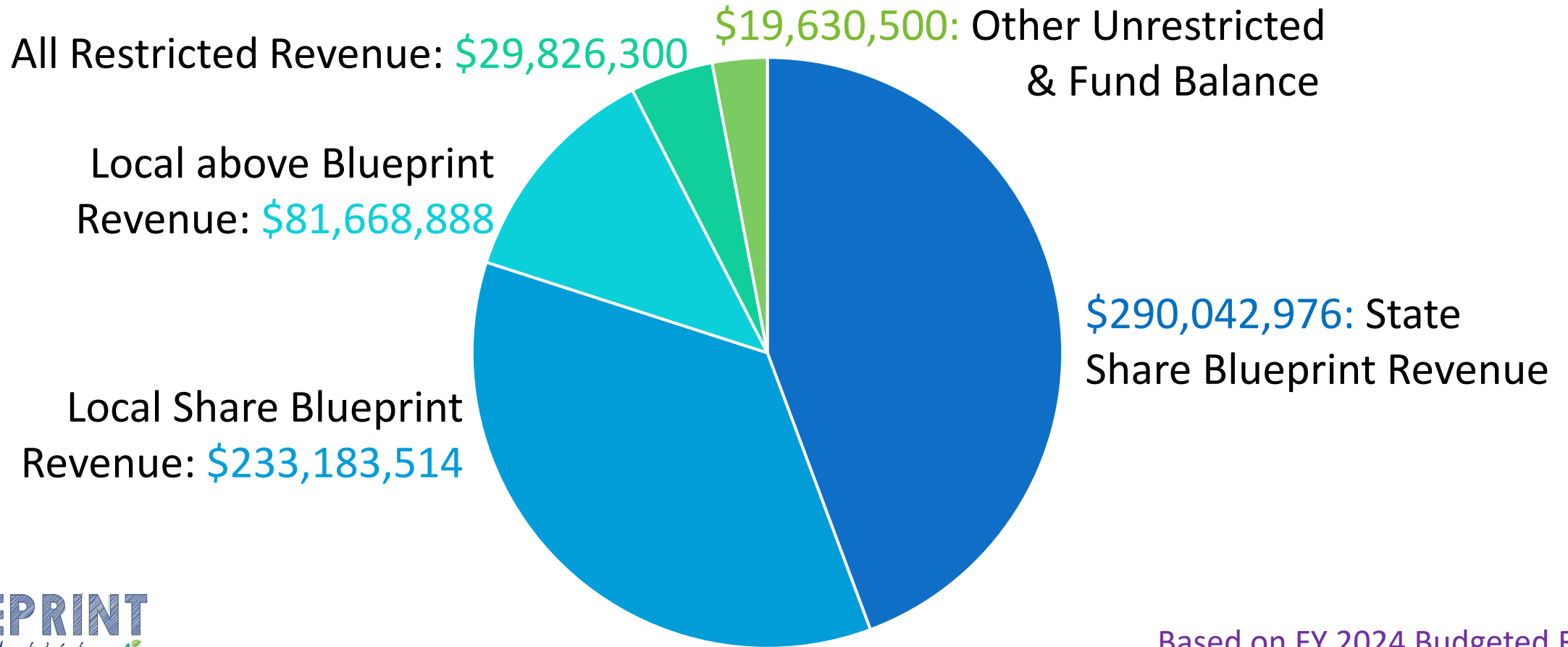
Local Budget: Cost Drivers



HCPS Budget



Budget Overview



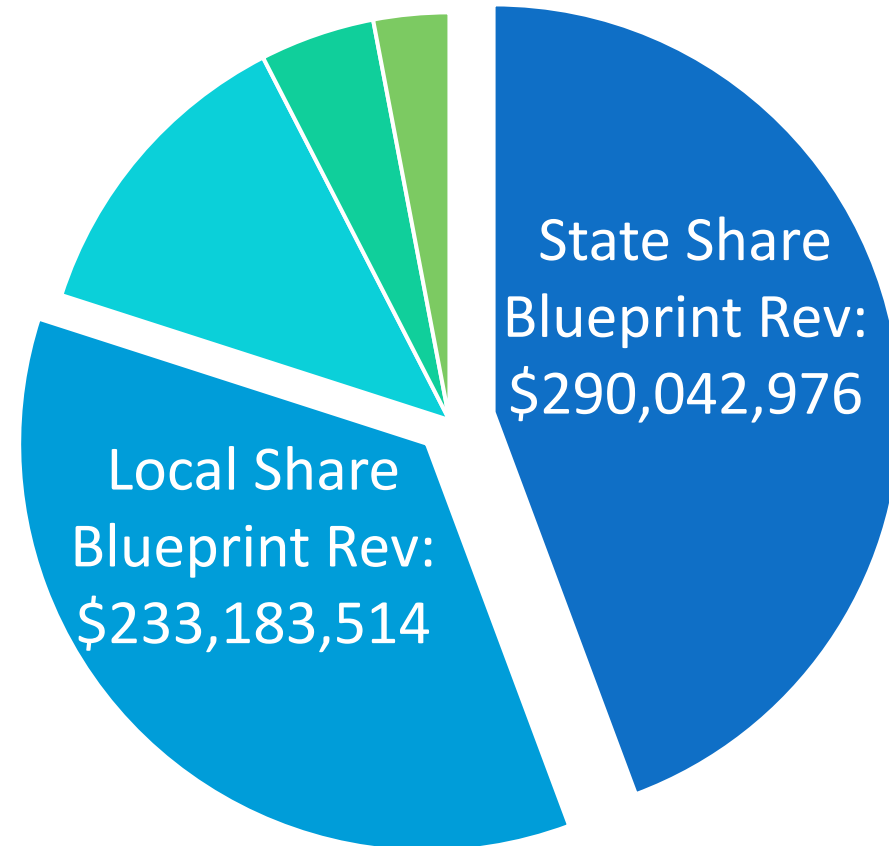
Based on FY 2024 Budgeted Revenue

Budget Overview

BLUEPRINT *for our students' future*

Local & State Share Blueprint revenue is inclusive of:

NBC Incentive, Career Ladder, Post-CCR Pathways, SWN Career Coaches, Curriculum & Instruction, Behavioral Health, Special Education, English Language Learners, Pre-K Operational Cost



Based on FY 2024 Budgeted Revenue

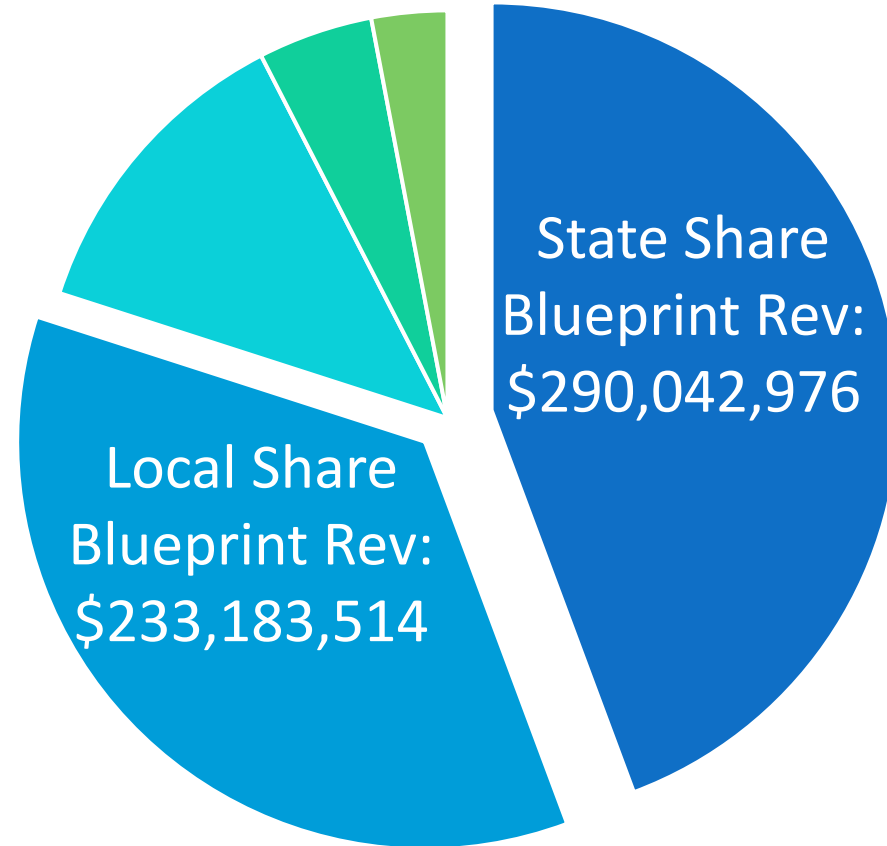
Budget Overview

BLUEPRINT
for our students' future 🌱



The following is not specified or is unclear in the local and State Share of Blueprint Revenue:

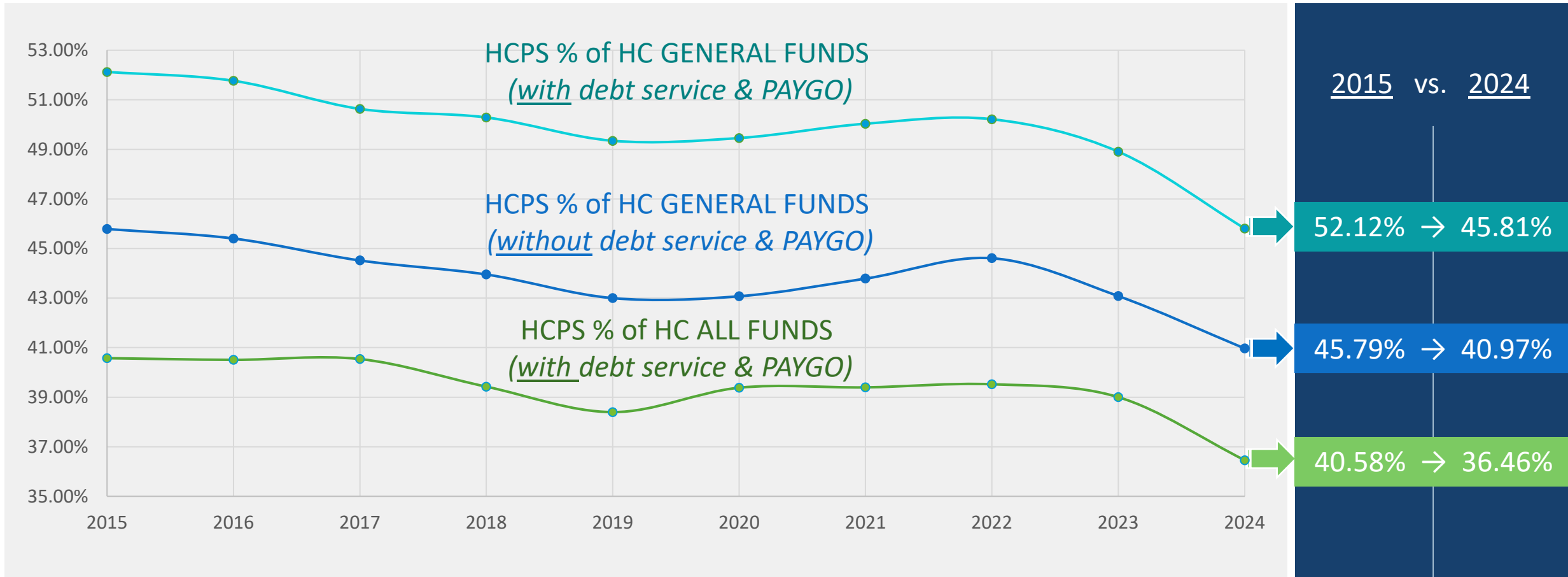
Class Size, Operations, Transportation, Central Services, Safety & Security, Extracurricular, Technology, Compliance, *any additional unfunded mandates*



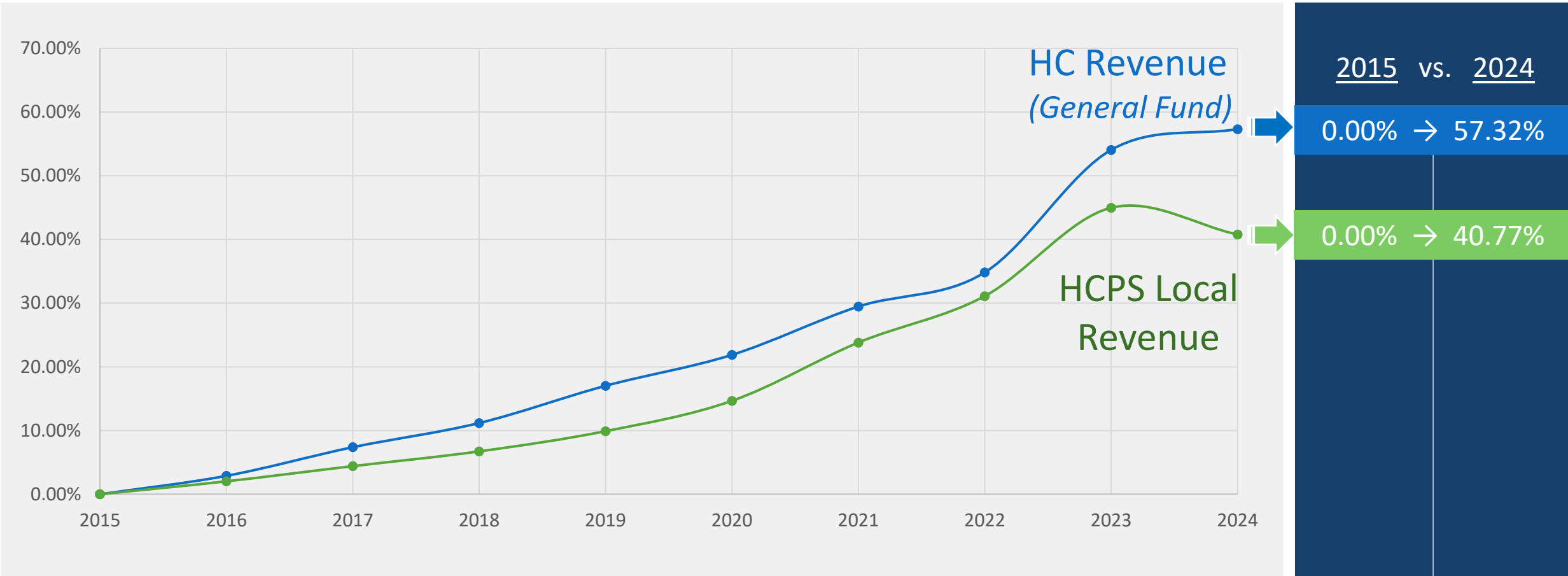
Based on FY 2024 Budgeted Revenue

BLUEPRINT
for our students' future 🌱

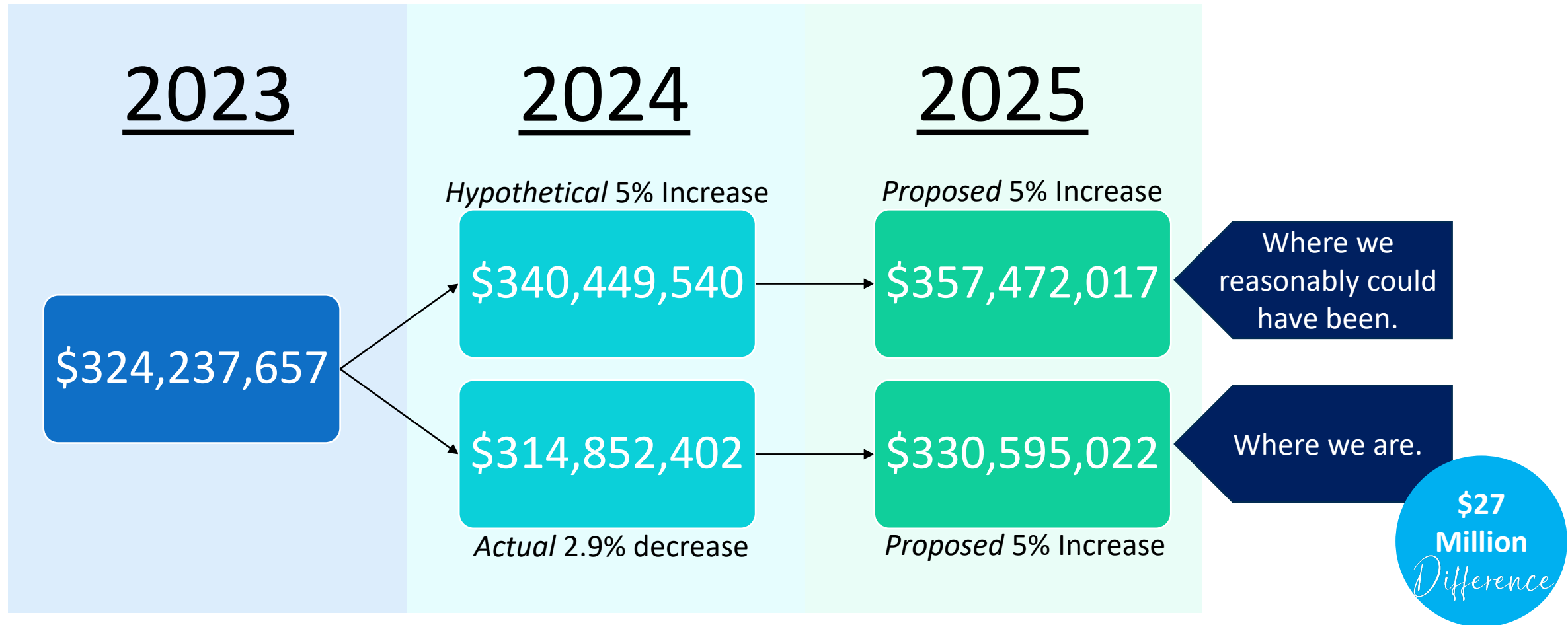
HCPS Share of County Budget



HCPS & County Revenue



Reasonable Local 5% Increase



HCPS & County Budget Data

Includes Debt Service and PAYGO

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	352,054,341	36.46%	45.81%
Average				39.32%	49.86%

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%	0.00%	0.00%	488,486,824	-1.70%	0.00%	0.00%	223,667,302	1.07%	0.00%	0.00%
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%
2024	965,562,000	2.32%	53.87%	6.73%	768,469,000	2.12%	57.32%	7.17%	314,852,402	-2.89%	40.77%	5.10%

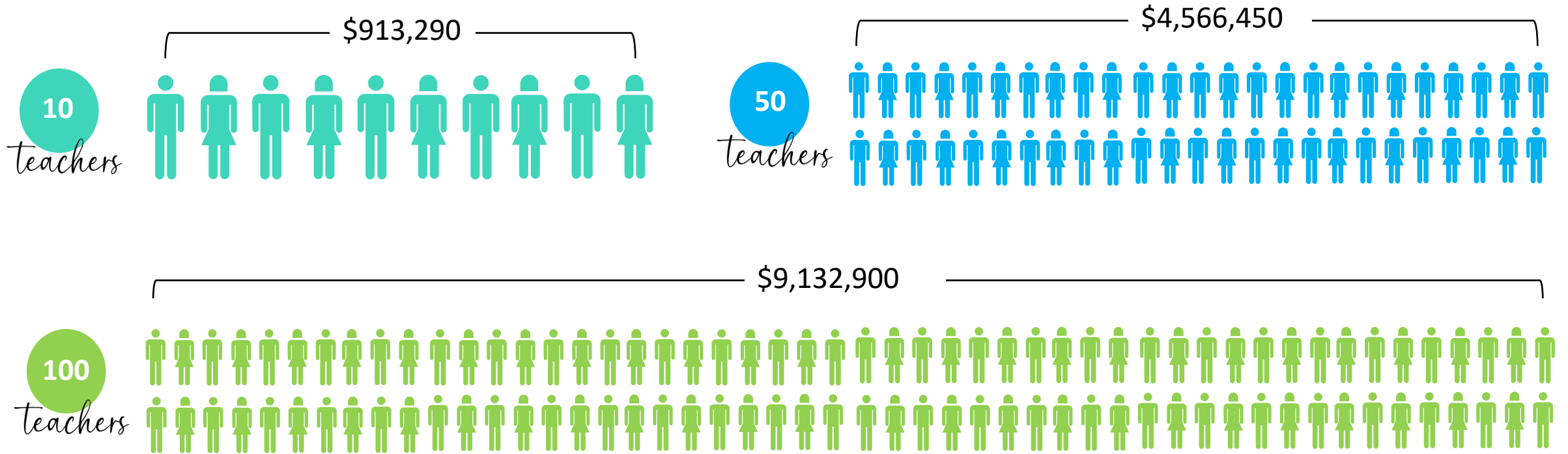
HCPS & County Budget Data

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%
2024	314,852,402	965,562,000	32.61%	121,371,434	12.57%	768,496,000	40.97%	74,072,089	9.64%
Average			34.56%		6.70%		43.82%		3.99%
<i>* Does not include Debt Service</i>									

Budgeting Positions

Calculations based on FY25 new teacher cost estimate.

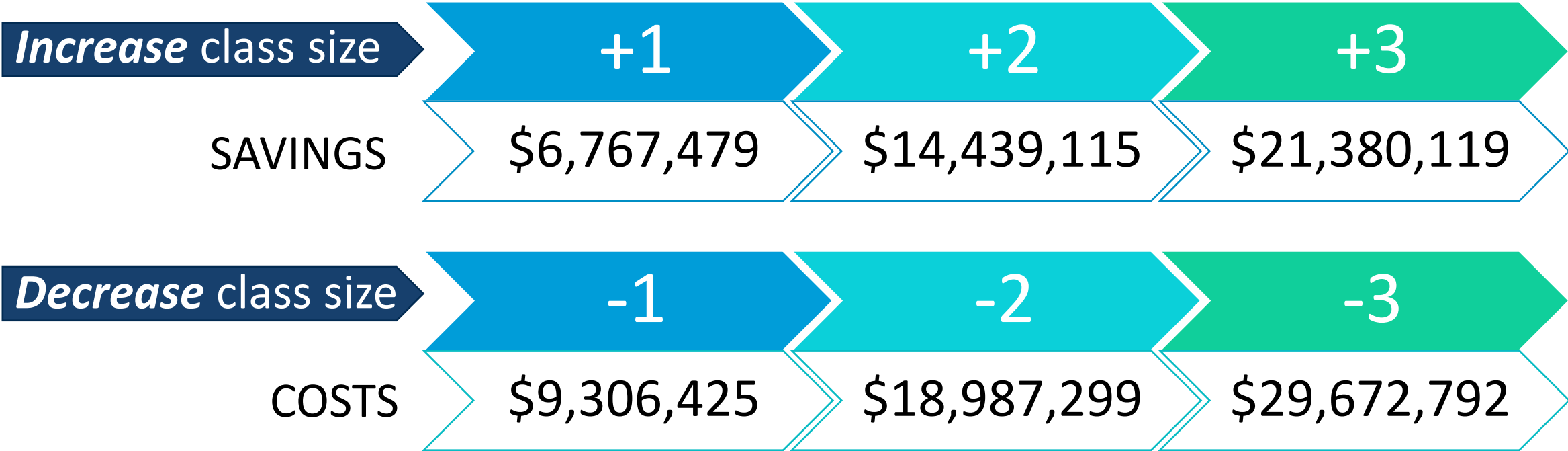


HCPS Salaries Over Time

	2015	2024	\$ Increase	% Increase
Teacher	\$41,583	\$55,821	\$14,238	34.2%
Paraprofessional	\$17,389	\$26,310	\$8,921	51.3%
Instructional Helper	\$14,454	\$21,865	\$7,411	51.3%
Custodian 1	\$24,272	\$32,120	\$7,848	32.3%
Bus Driver Hourly Rate	\$14.08	\$21.31	\$7.23	51.3%

Budgeting Class Size

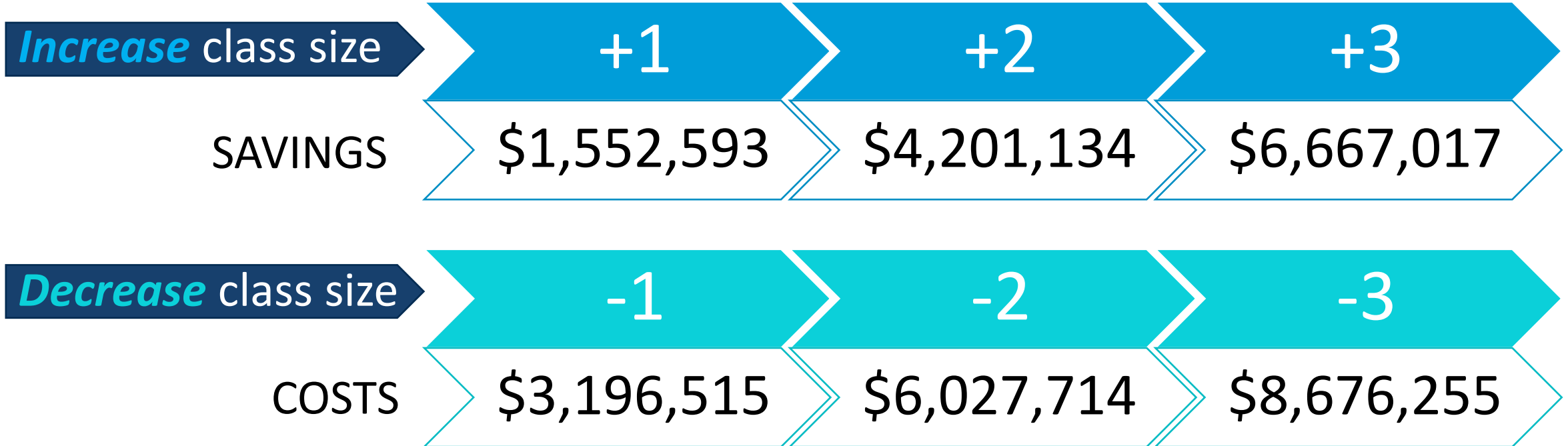
Slide represents district-wide impact based on 09/30/2023 Enrollment



Budgeting Class size

Slide represents district-wide Elementary School impact based on 09/30/2023 Enrollment

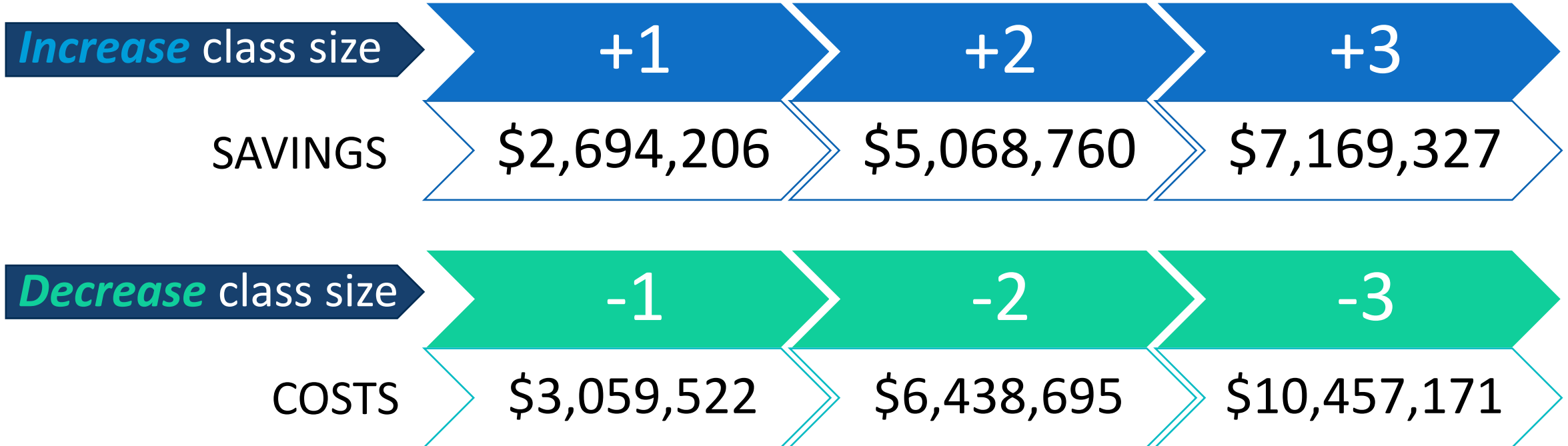
Elementary



Budgeting Class size

Slide represents district-wide Middle School impact based on 09/30/2023 Enrollment

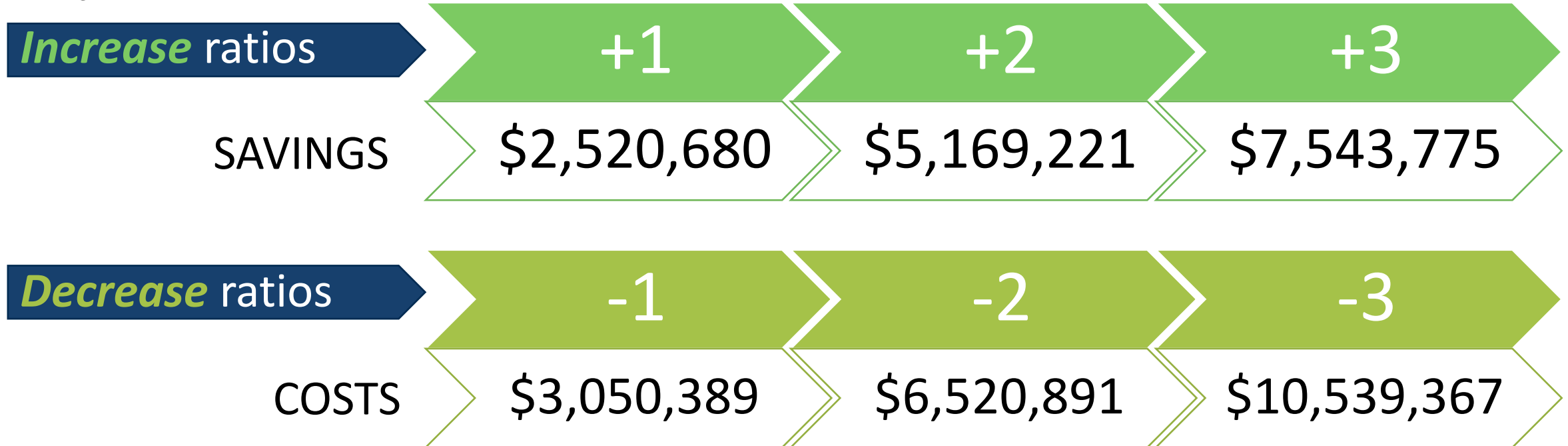
Middle



Budgeting Class size

Slide represents district-wide High School impact based on 09/30/2023 Enrollment

High



New Blueprint Requirement

75% of
Blueprint
funding must
“follow the
student”

§5-234.

(a) (1) Except as provided by paragraph (2) of this subsection and subsections (e) and (f) of this section, for each of the following programs, “minimum school funding” means at least 75% of the per pupil amount applicable to each of the following programs:

- (i) The foundation program under § 5-213 of this subtitle;
- (ii) The compensatory education program under § 5-222 of this subtitle;
- (iii) The English learner education program under § 5-224 of this subtitle;
- (iv) The special education program under § 5-225 of this subtitle;
- (v) Public providers of prekindergarten under § 5-229 of this subtitle;
- (vi) Transitional supplemental instruction under § 5-226 of this subtitle;
- (vii) The comparable wage index grant under § 5-216 of this subtitle; and
- (viii) The college and career readiness program under § 5-217 of this subtitle.

New Blueprint Requirement

Calculations based on actual HCPS schools with estimates for FY2024

School A

428 Students
64 FARMS
6 EL
74 SE

Total
\$3,812,103

FY2023 (Actual): **\$6,653,148**

\$15,545 per pupil

Foundation (75%)
\$2,703,381

Compensatory (75%)
\$361,042

English Learners (75%)
\$38,889

Special Education (75%)
\$441,357

Transitional Supplemental Instruction (75%)
\$147,900

Comparable Wage Index (75%)
\$119,534

Pre-K (75%)
\$ 0

Foundation (75%)
\$2,924,452

Compensatory (75%)
\$1,669,819

English Learners (75%)
\$233,334

Special Education (75%)
\$465,214

Transitional Supplemental Instruction (75%)
\$145,350

Comparable Wage Index (75%)
\$110,122

Pre-K (75%)
\$303,376

School B

463 Students
296 FARMS
36 EL
78 SE

Total
\$5,851,668

FY2023 (Actual): **\$6,102,298**

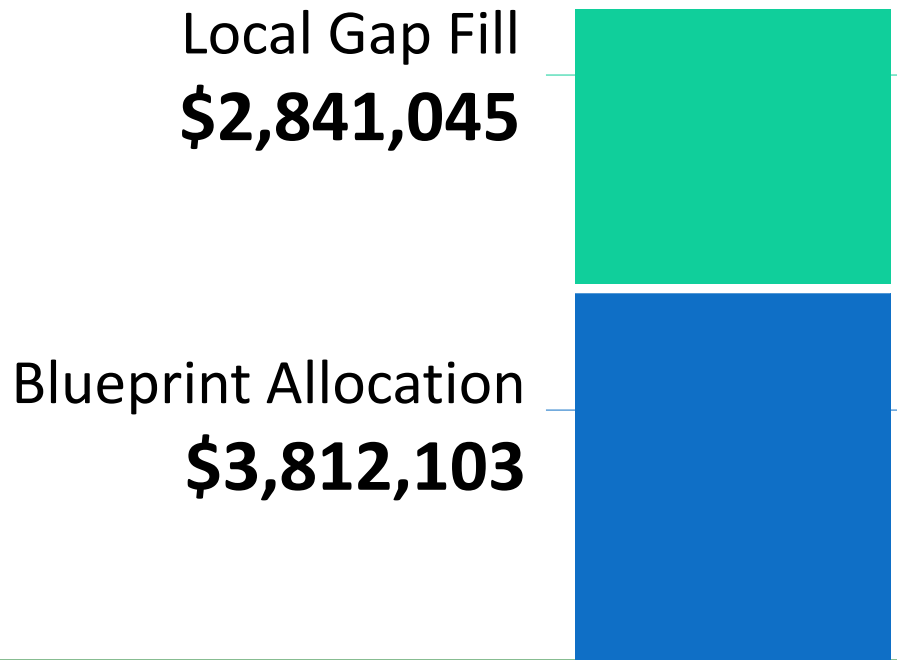
Does not include Title 1 & COP Funds
\$13,180 per pupil

New Blueprint Requirement

Calculations based on actual HCPS schools with estimates for FY2024

School A

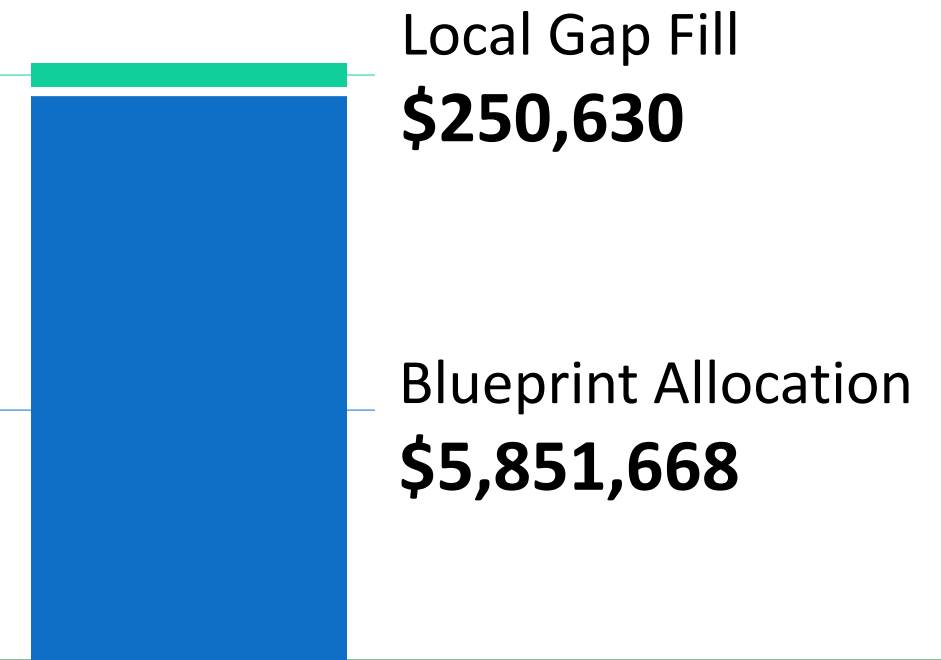
FY2023 (Actual): \$6,653,148



\$15,545 per pupil

School B

FY2023 (Actual): \$6,102,298



\$13,180 per pupil

Minimum Adequate Funding

Calculations based on estimates for FY2023

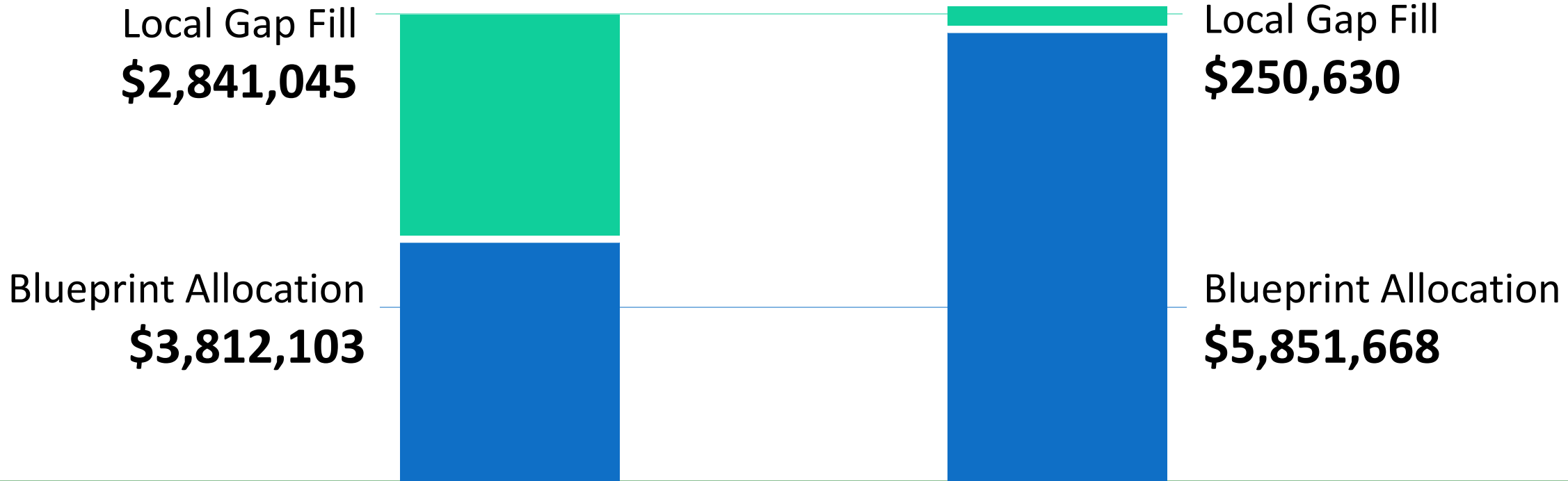
***Sample**
School With
Zero Special
Population

Sample* 500
Students

Min. Adequate Funding: **\$5,992,752**

School B 463
Students

FY2023 (Actual): **\$6,102,298**



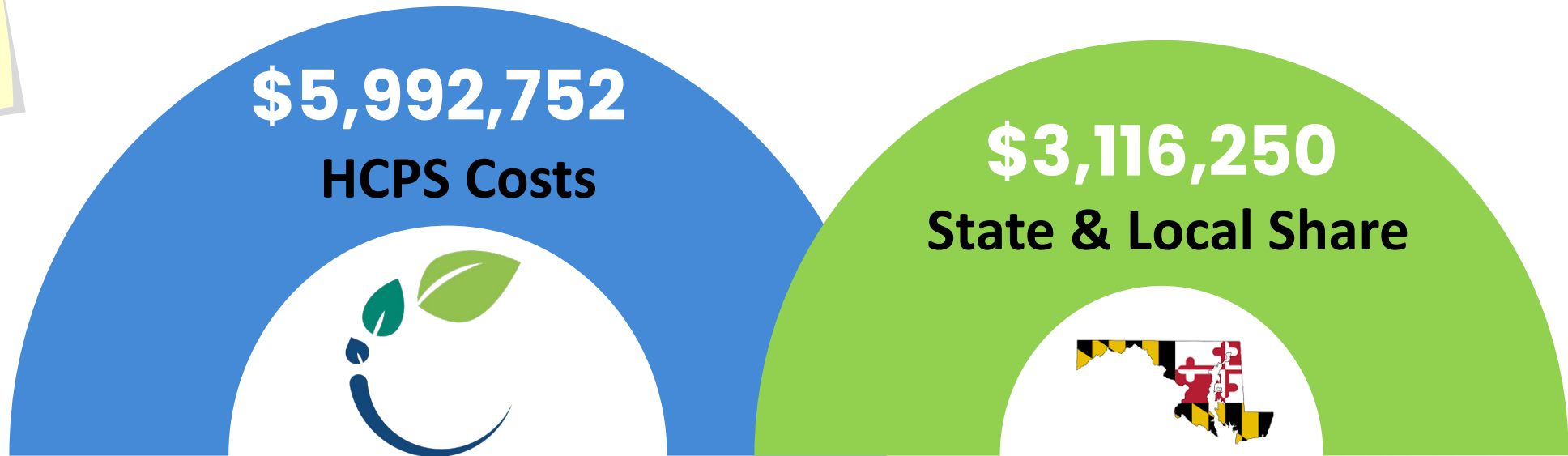
\$11,986 per pupil

\$13,1780 per pupil

Minimum Adequate Funding

***Sample**
School With
Zero Special
Population

Elementary School Sample* with 500 students



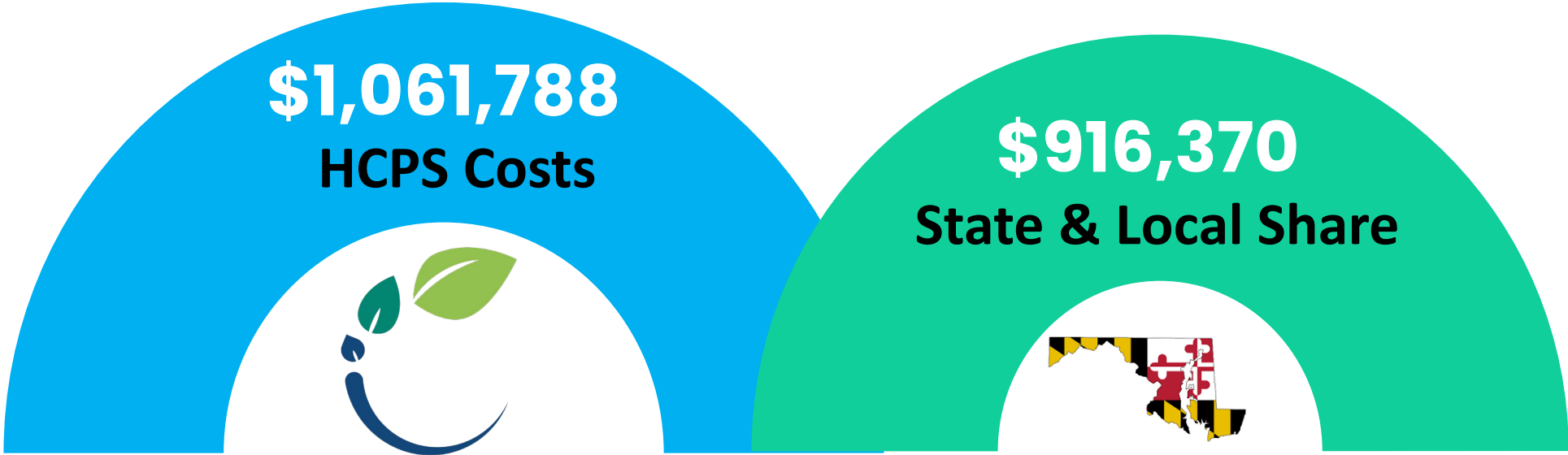
No EL, FARMS, SE; Class Size: K-2 (25), 3-5 (30); 42 Staff

Calculations are estimated based on a similar school and based on FY2023

Blueprint Erodes Local Autonomy

Calculations based on FY2023

Example: NBCT Incentive



93 National Board Certified Teachers Receiving a Salary Incentive

Blueprint Big Picture



- HCPS *supports the goals* and intentions of the Blueprint.
- HCPS has found *exciting success* in areas that would have been a challenge without the Blueprint.
- HCPS *supports pragmatic changes* to the Blueprint to ensure theory & practice align, and students are positively impacted.

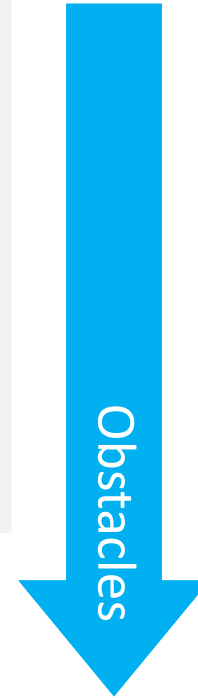
Pillar 1: Early Childhood



Current Law

- Goal of expanding access to high quality pre-k for 3- and 4-year-olds

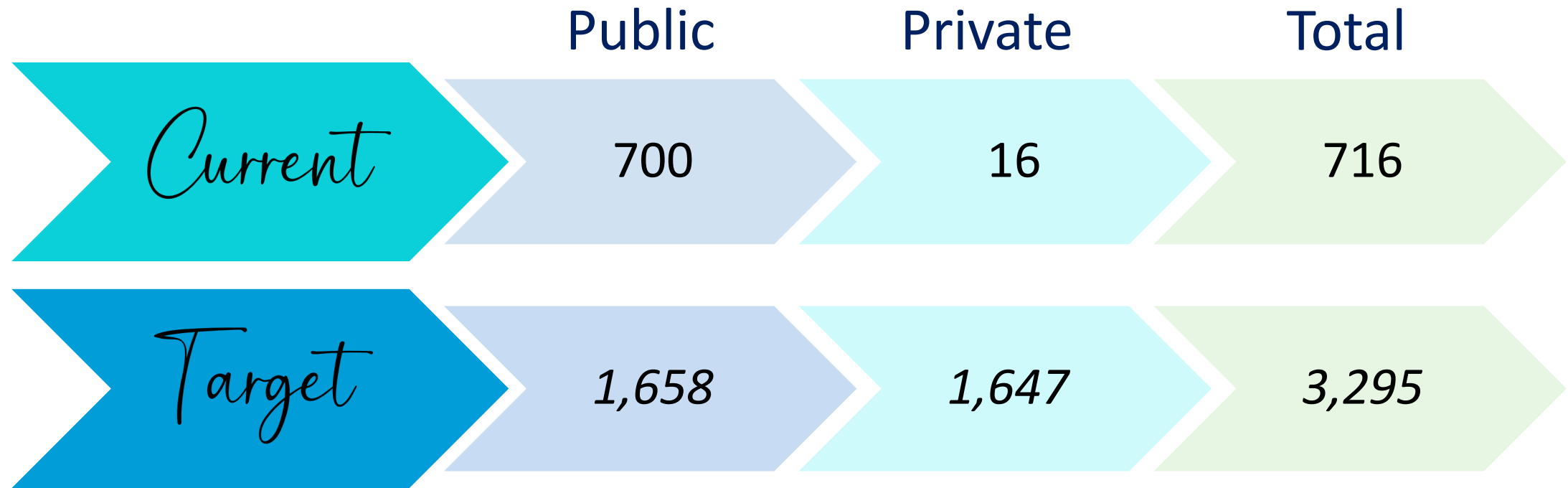
- Details of the mixed delivery system has barriers for private providers
- Capital costs of public pre-K expansion



Advocacy:
Flexible requirements
for private providers.



Pillar 1: Pre-K “Seats”



In Harford County, we will need **2,579 more** seats to meet the Blueprint requirements for full implementation.*

Pillar 1: Expansion Costs

If private providers are unable to join Blueprint Pre-K expansion in Harford County, we estimate the need for a total of **121 new classrooms**, with estimated costs as follows:

Construction

\$122,216,761

- Classroom = 1,000 sq, including a restroom.
- +30% support space (office, planning, storage).
- Construction cost based on State average est. as of July 2024
- Does not include adding capacity to parking lots, cafeterias, unified arts, bathrooms, etc.
- Playgrounds are not included.
- Additions may not be possible on all sites.
- Additions may impact construction codes requiring upgrades to the existing facility

or

Portables

\$52,060,475

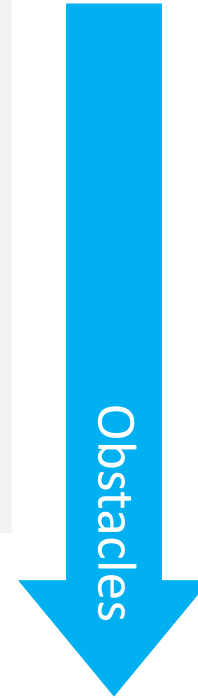
- Standard portable w/o bathroom (intermediate grades)
- Does not include facility modification in addition to portables (ex. adding bathrooms for the PreK, or impact on code requirements).
- Temporary solution & does not add capacity to the building (parking lots, cafeterias, unified arts, bathrooms, etc.).
- If more than 5,000 sq. ft. of impervious is added to a site, the County requires Stormwater management upgrades.
- Playgrounds are not included.
- Portables may not be possible on all sites.

Pillar 2: Elevating Educators



Current Law

- Goal of improving diversity recruitment and retention, quality of instruction, teacher satisfaction and career options, and the stature of educators.
- National Board Certification as the primary driver of the career ladder
- Inability to directly impact schools experiencing poverty and staffing instability



Advocacy: Local choice for salary differentiation (assignment and/or critical need).



Pillar 2: Elevating Educators

Current Law



At its heart, pillar 2, if effective, would transform the stability and quality of instruction at low-performing schools and schools with higher needs.

HCPS has strategies that can accomplish this goal more directly than the law's current provisions.



Advocacy: Local choice for salary differentiation (assignment and/or critical need).



HCPS: Differentiated Instructional Staff

2023-2024 Parameters

Elementary

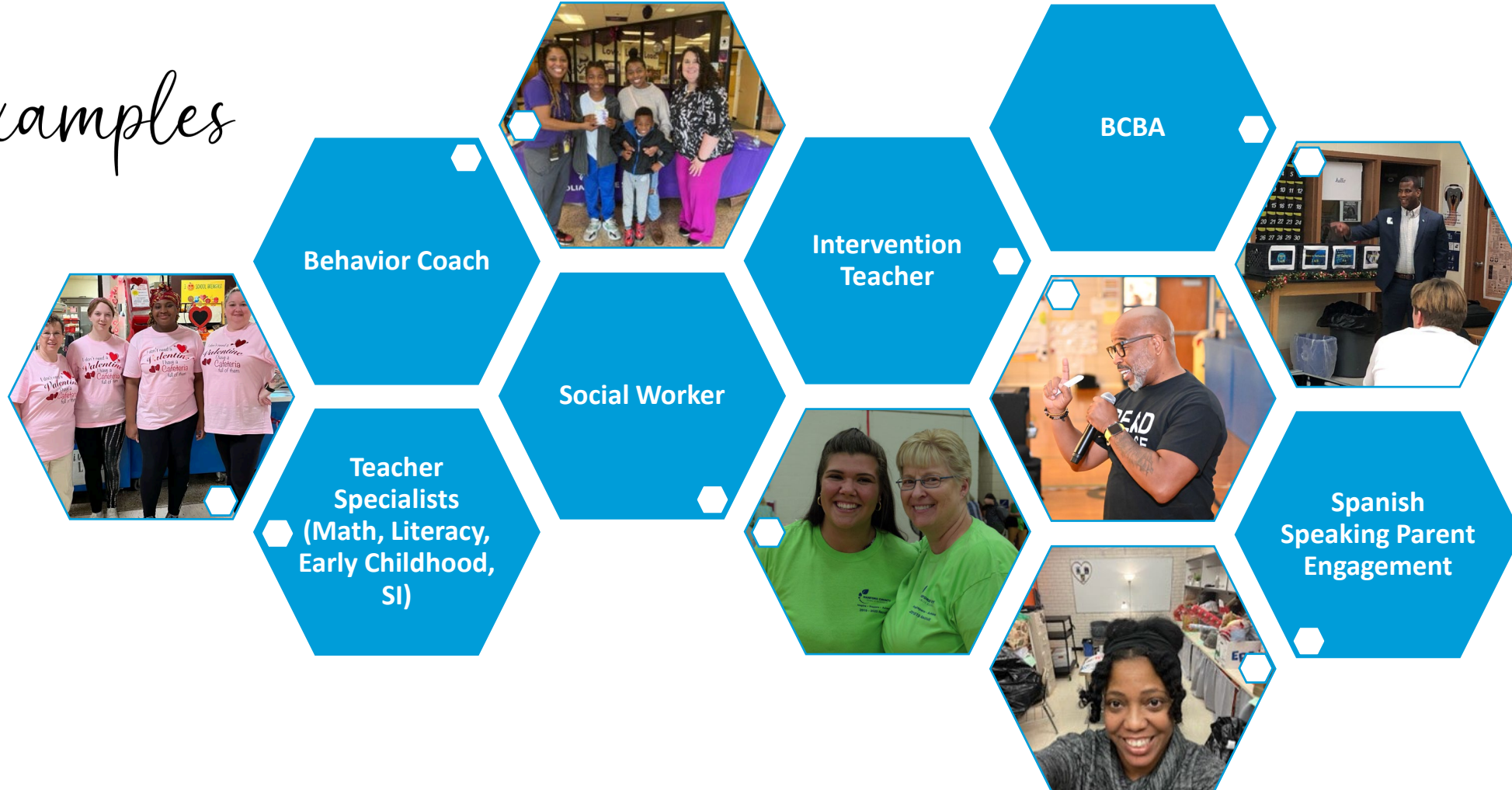
Class Size Parameters Based On:	Class Sizes to Remain at or Below Cap Wherever Possible					
	K	1	2	3	4	5
0 - 50% FaRMs %	20	22	24	30	30	30
50.1 - 75% FaRMs %	18	20	22	27	27	27
75.1 - 100% FaRMs %	16	18	20	24	24	24

Secondary

FaRMs	0-30%	30-50%	50-75%	75-100%
Enrollment Inflation Factor	1.000	1.050	1.075	1.10

Current School Supports: *Title I Schools*

Examples



Current School Supports: *Community Schools*

Examples



Current School Supports: *Priority Schools*

Examples



HCPS: Differentiated School Supports

	Title 1	Community School	Priority School
Aberdeen High			X
Aberdeen Middle		<i>(should become CS in FY25)</i>	X
Bakerfield Elementary	X	X	
Church Creek Elem			X
Deerfield Elementary	X	X	
Edgewood Elementary	X	X	
Edgewood High		<i>(should become CS in FY25)</i>	X
Edgewood Middle		X	X
George D. Lisby Elem	X	X	
Hall's Cross Roads Elem	X	X	
Havre de Grace Elem			X
Joppatowne Elementary	X	<i>(should become CS in FY25)</i>	
Joppatowne High School		X	X
Magnolia Elementary	X	X	
Magnolia Middle		X	X
Old Post Road Elementary	X	X	
Riverside Elementary	X	X	
Roye-Williams Elementary			X

HCPS: FARMS

	Title 1	Community School	Priority School	FARMS
Aberdeen High			X	50.67%
Aberdeen Middle		<i>(should become CS in FY25)</i>	X	61.35%
Bakerfield Elementary	X	X		69.81%
Church Creek Elem			X	55.70%
Deerfield Elementary	X	X		76.28%
Edgewood Elementary	X	X		81.31%
Edgewood High		<i>(should become CS in FY25)</i>	X	60.55%
Edgewood Middle		X	X	71.06%
George D. Lisby Elem	X	X		71.06%
Hall's Cross Roads Elem	X	X		88.24%
Havre de Grace Elem			X	54.80%
Joppatowne Elementary	X	<i>(should become CS in FY25)</i>		64.92%
Joppatowne High School		X	X	72.03%
Magnolia Elementary	X	X		84.94%
Magnolia Middle		X	X	75.17%
Old Post Road Elementary	X	X		77.78%
Riverside Elementary	X	X		66.92%
Roye-Williams Elementary			X	50.61%

FARMS
75.1-100%
 6 of 6 schools



FARMS
50.1-75%
 12 of 14 Schools



FARMS
0-50%
 0 of 35 Schools

HCPS: Conditional Teachers

	Title 1	Community School	Priority School	Conditional Teachers
Aberdeen High			X	12
Aberdeen Middle		<i>(should become CS in FY25)</i>	X	15
Bakerfield Elementary	X	X		0
Church Creek Elem			X	2
Deerfield Elementary	X	X		9
Edgewood Elementary	X	X		5
Edgewood High		<i>(should become CS in FY25)</i>	X	8
Edgewood Middle		X	X	20
George D. Lisby Elem	X	X		5
Hall's Cross Roads Elem	X	X		2
Havre de Grace Elem			X	2
Joppatowne Elementary	X	<i>(should become CS in FY25)</i>		7
Joppatowne High School		X	X	7
Magnolia Elementary	X	X		6
Magnolia Middle		X	X	16
Old Post Road Elementary	X	X		9
Riverside Elementary	X	X		2
Roye-Williams Elementary			X	5

10+ Conditional
4 of 4 schools



5-9 Conditional
9 of 13 Schools



1-4 Conditional
4 of 32 Schools



0 Conditional
1 of 5 Schools

Pillar 2: Long Term Goal



Create **stability** in staffing to drive long-term student performance.

Pillar 2: HCPS Theory of Action



**Increased
Instructional
Staff**

**Additional
School
Supports**

**Elevated
Pay**



Goal: Create stability in staffing to drive long-term student performance.

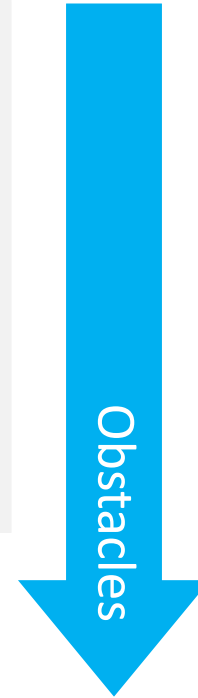
Pillar 3: North Star / CCR



Current Law

- Increased emphasis on career readiness
- Apprenticeship model
- Increased access to dual enrollment

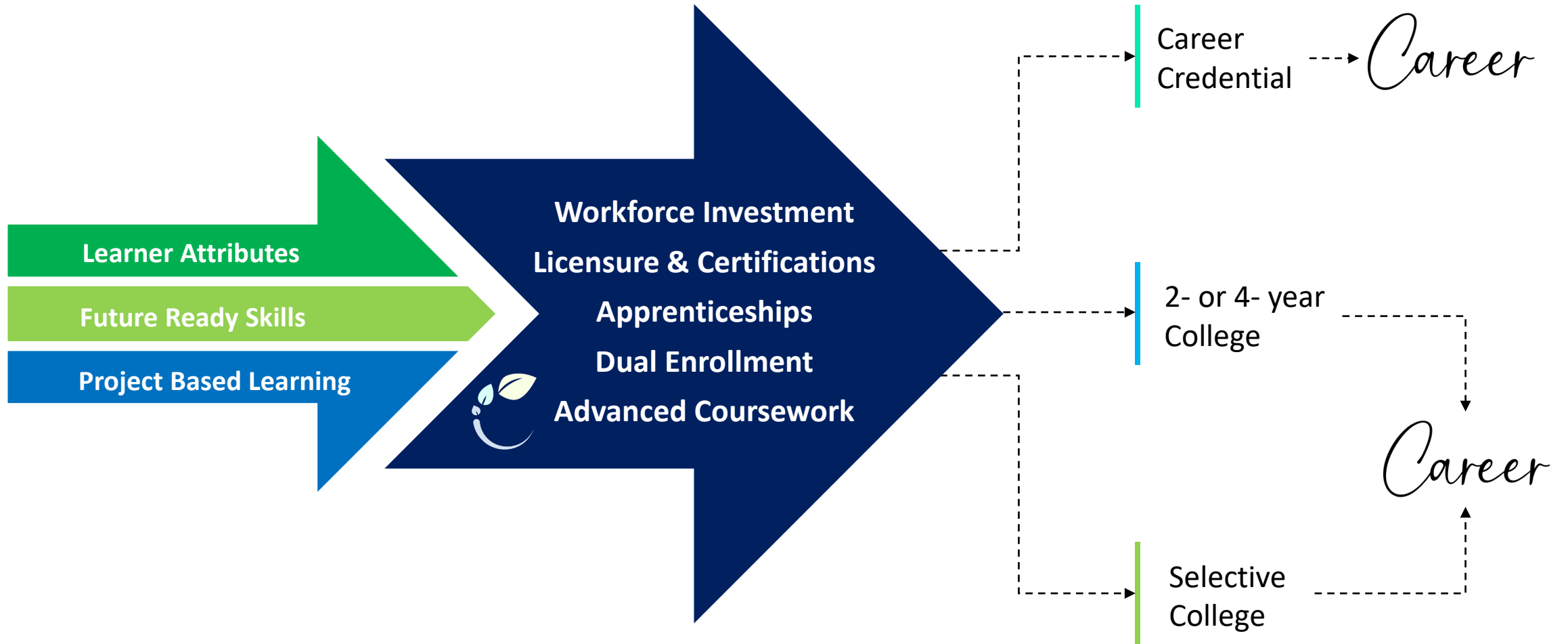
- CCR measures & funding increase the opportunity gap (a barrier for disadvantaged students)
- Support pathways do not recognize students who are career ready



Advocacy:
Recognize and fund
career pathways for all
students.



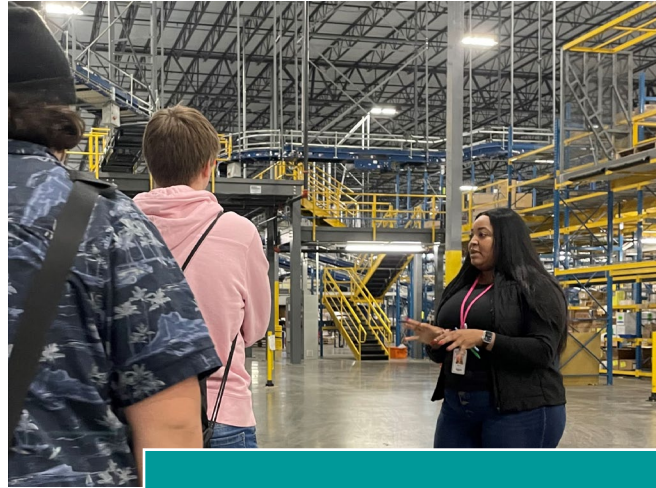
Career Driven



Career-ready Initiatives



Career Coaching



Workforce Investment

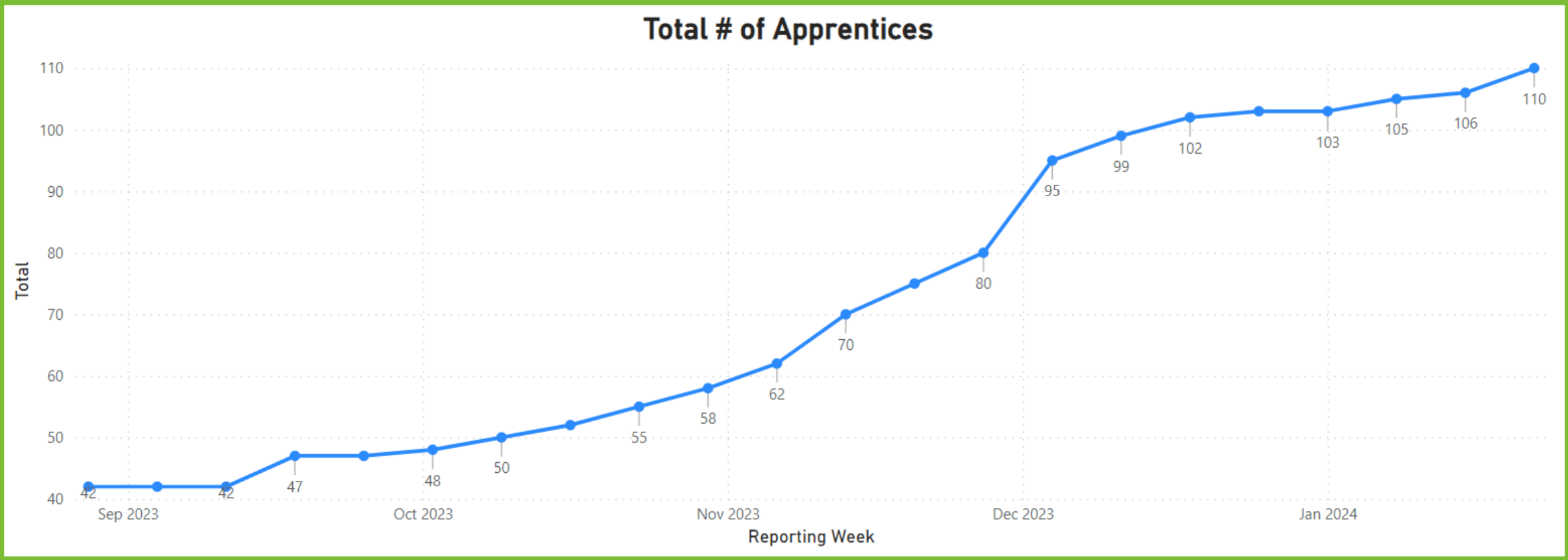


Apprenticeships

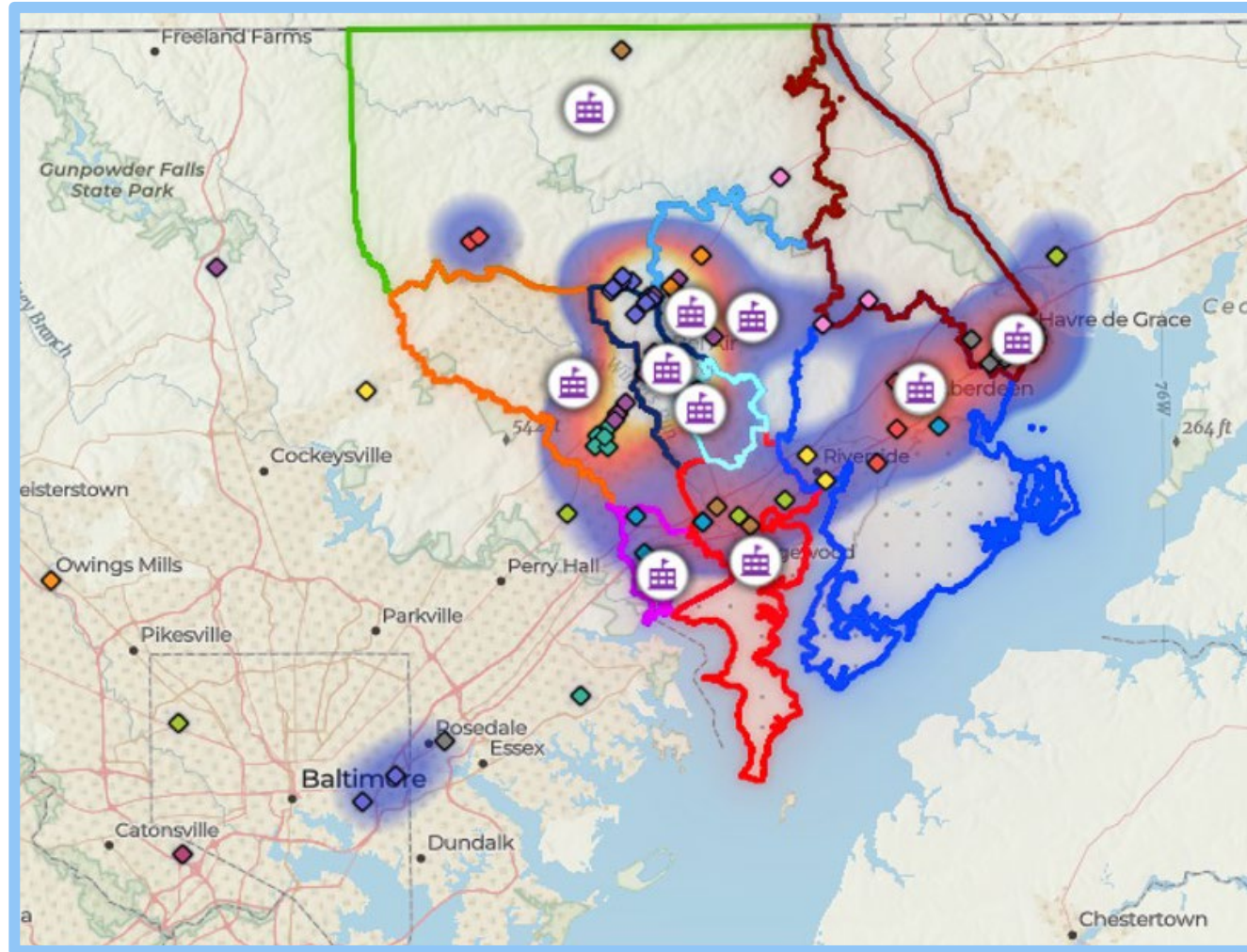
+ Career Licensures, Project Based Learning, Future Ready Skills

Apprenticeships

Dashboard on hcps.org updated weekly



Apprenticeships



Heat Map
Visualization created
by North Harford
GIS Students.

Pillar 3 Success Story: MD Report Card

Maryland Report Card Measure: *Readiness for Postsecondary Success*

- ❖ **85.8%** - Percentage of students earning at least four credits by the end of grade 9 in English, math, science, social sciences, or world languages.
- ❖ **84.8%** - Percentage of graduates earning credit for completion of a well-rounded curriculum.
 - ↳ *Includes at least one of the following: AP exam score of 3+, IB exam score of 4+, cut score on SAT math, cut score on SAT reading/writing score, ACT score of 21+, Seal of Biliteracy, credit for dual enrollment, meeting UMD entry requirements, completion of industry certification or youth apprenticeship, ASVAB score of 31+, or obtaining a certificate of program completion and entering the world of work.*



Pillar 3: Outcome Measures

9th Grade “On Track” to Graduation

Required by Blueprint, but multiple definitions (local & report card). The data below reflects the MSDE Report Card definition.

2021-2022	82.9% - 3,254 (9 th graders)
2022-2023	84.8% - 3,149 (9 th graders)

College and Career Ready (CCR) 11th & 12th Grade

*Defined by MSDE and part of Blueprint measures, with new definition expected. *Note, many students received testing waivers in 2021-2022.*

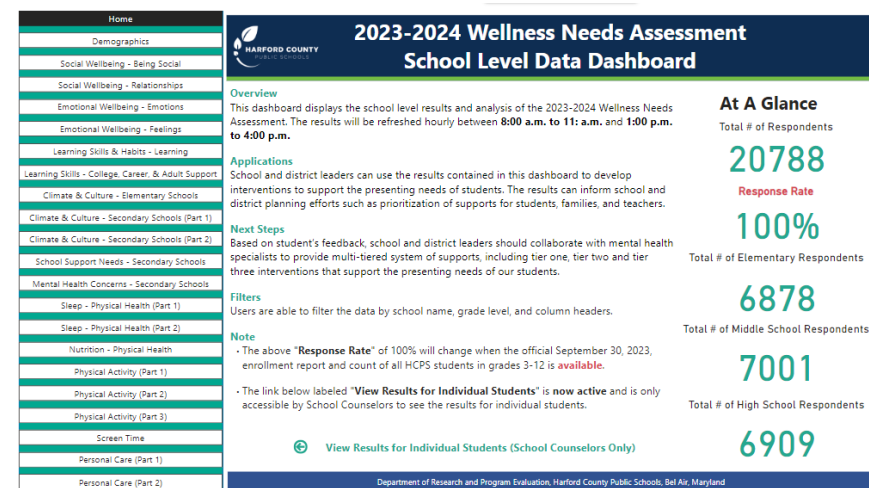
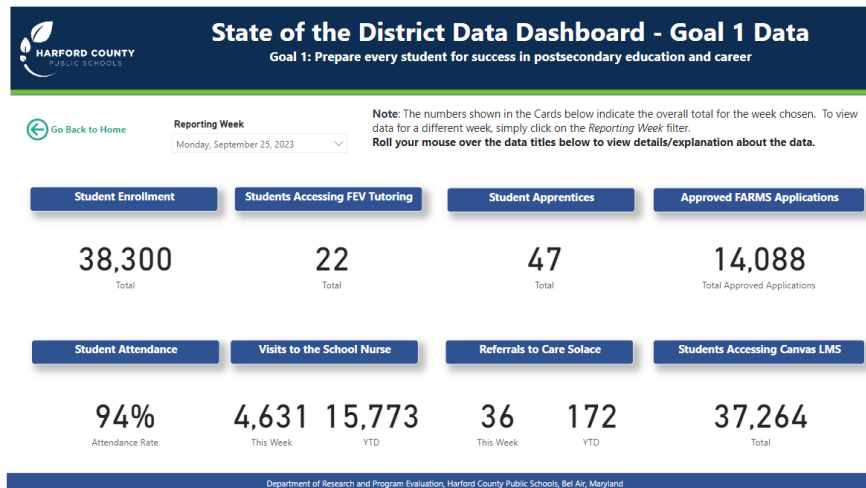
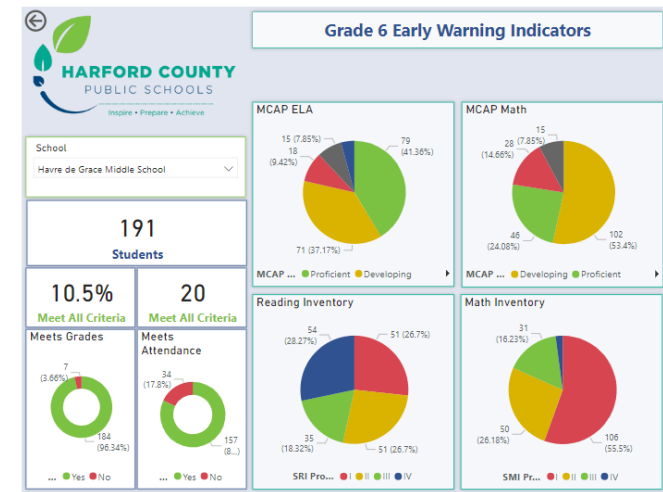
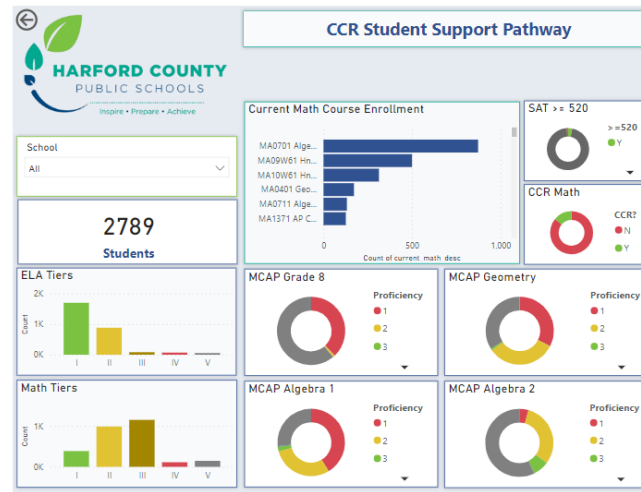
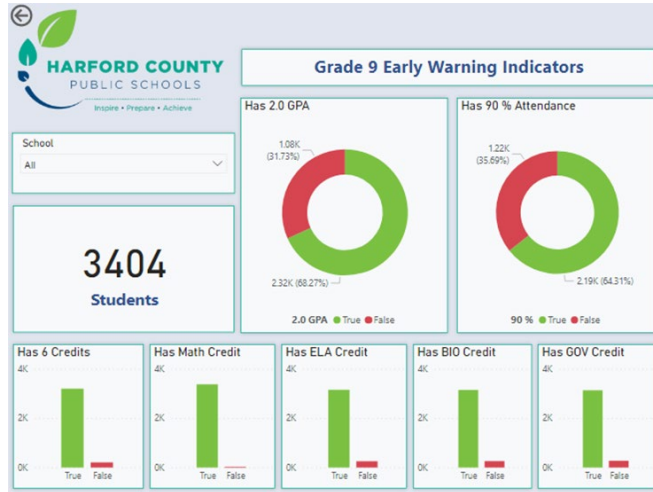
2021-2022	16.5% - 856 (11 th & 12 th graders)
2022-2023	30.5% - 1,600 (11 th & 12 th graders)

***MSDE is expected to voted on a new CCR definition in January 2024.**

Note

HCPS had 331 CCR 9th & 10th graders in FY23.

Pillar 3 Success Story: Dashboards



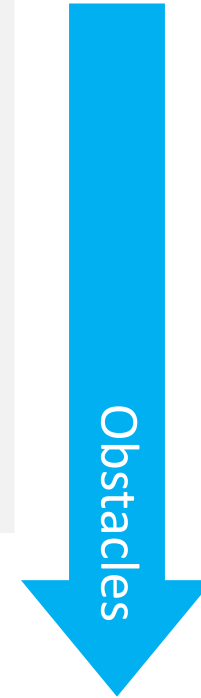
BLUEPRINT
for our students' future

Pillar 4: Student Supports



Current Law

- Community Schools model & funding
- Behavioral Health Coordinator
- More services for students who need it: special education, English learners, poverty
- Costs exceed funding
- Specialized programs need more districtwide coordination and funding does not always include central leadership

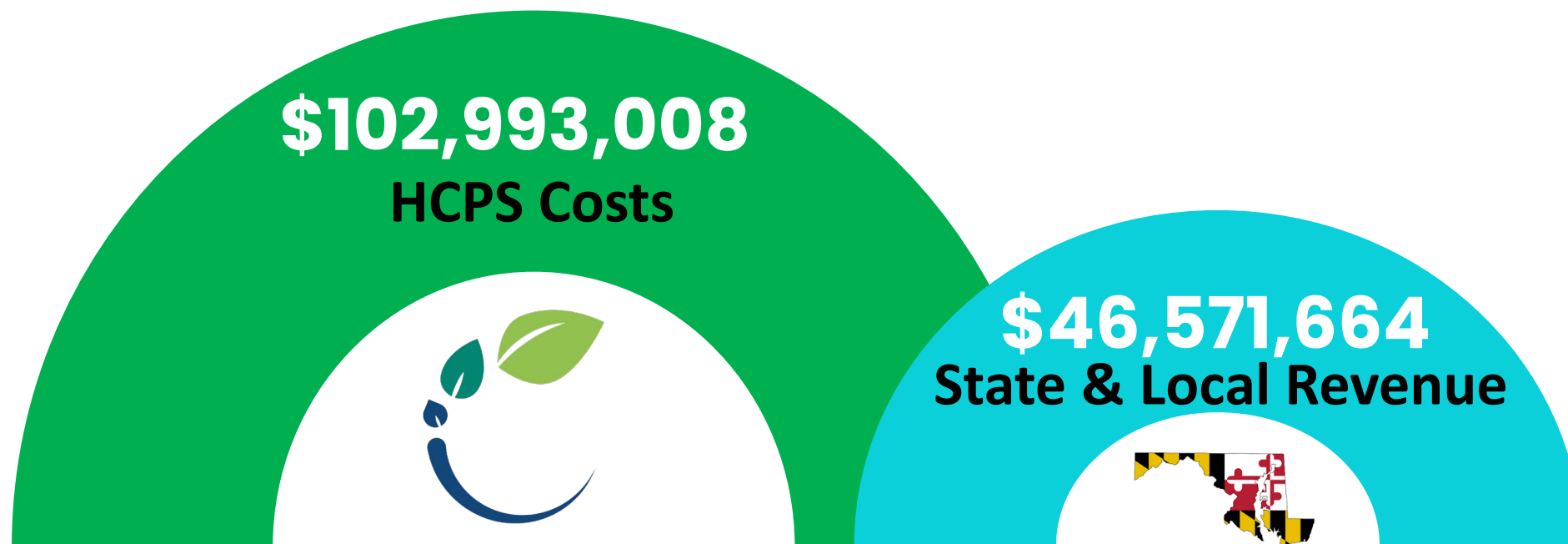


Advocacy:
Improved funding for
Special Education.

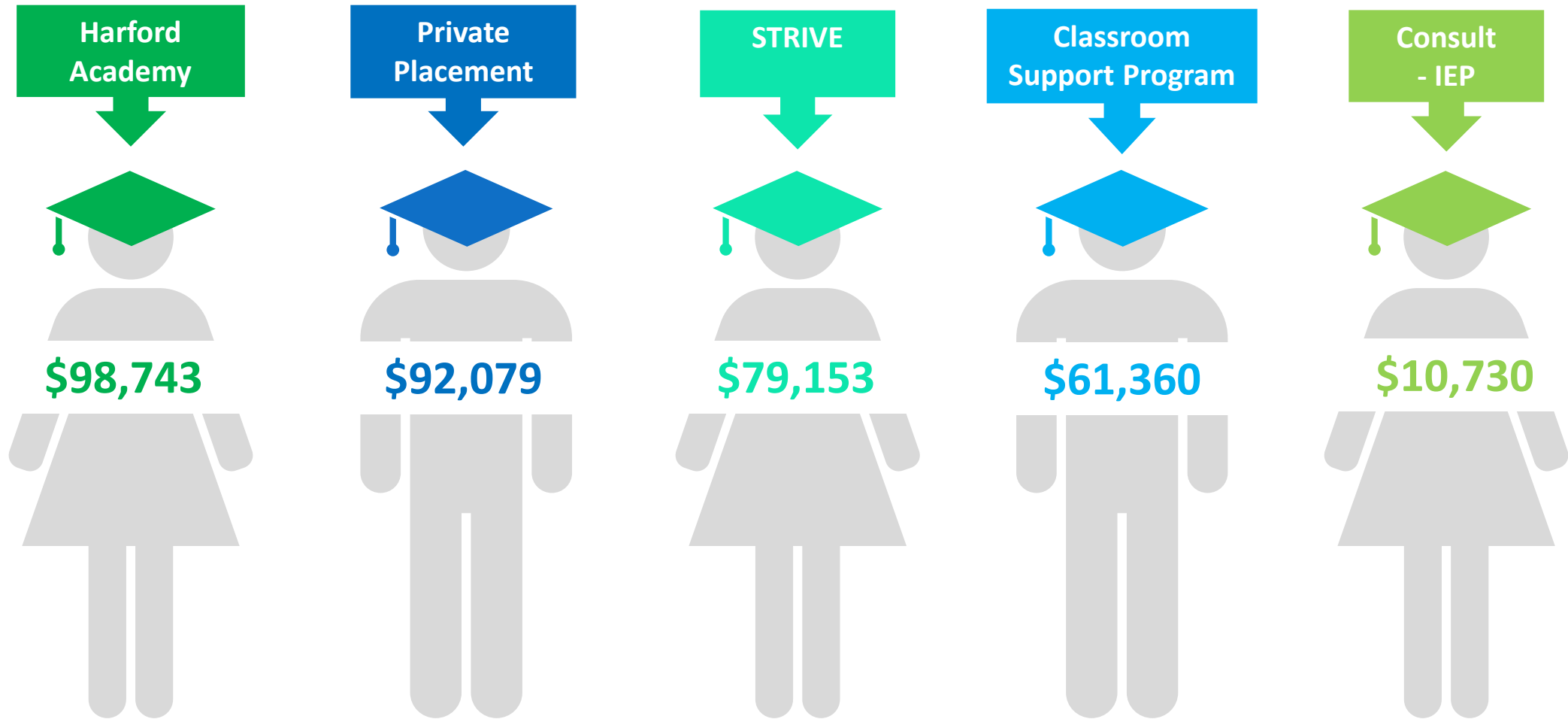


Special Ed Costs Exceed Funding

Calculations based on FY2023



Special Ed Average Additional Cost Per Pupil



Pillar 4 Success Story: Mental Health

HCPS has received national interest and recognition for behavioral and mental health efforts.



**Behavioral Health
Coordinator**

**External partnerships
for mental and
behavioral health
services**

**Wellness Needs
Assessment**

**Dashboards and
integrated
information systems**

H.O.P.E. Framework

Ignite! - Mental Health Presentation

Mental Health

Dr. Sean Bulson
Superintendent

Bernard Hennigan
Executive Director, Student Support Services

Harford County

Maryland



38,000

Students



55

Schools



HCPS
health



1

<https://www.youtube.com/watch?v=LCDdb5vpwEs>



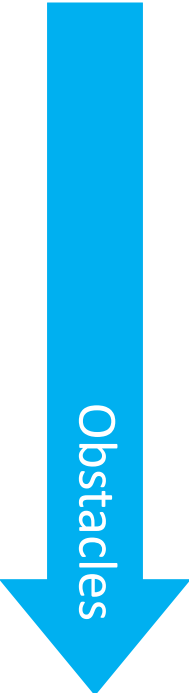
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Pillar 5: Foundation



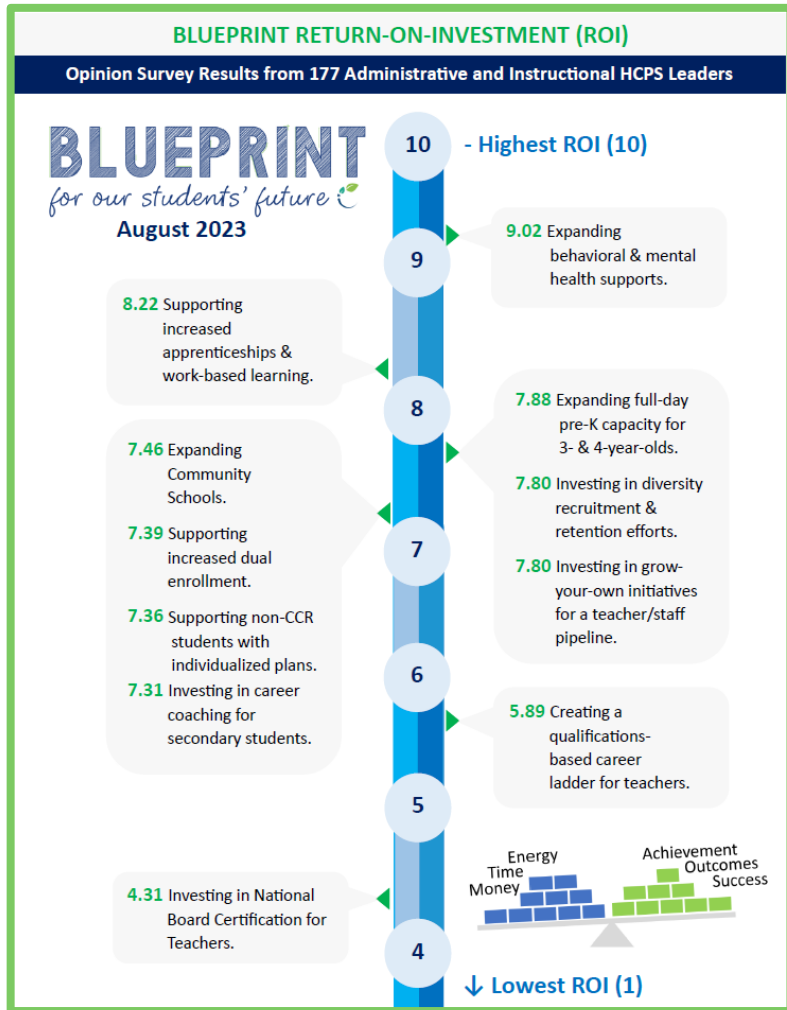
Current Law

- Intentional budgeting to support students with higher needs
- Emphasis and incorporation of stakeholder engagement
- Costs exceed funding
- “Minimum School Funding” Requirement
- Reallocation of funds not realistic in local contexts (class size example)
- The “building a plane while in flight” effect when decision-making needs often occur before guidance



Advocacy:
Willingness for the State to consider pragmatic legislative changes

Return on Investment



Highest

1. (9.02) Behavioral & mental health supports
2. (8.22) Apprenticeships & work-based learning
3. (7.88) Full-day pre-K capacity for 3 & 4 year olds

Lowest

1. (4.31) National Board Certification
2. (5.89) Qualifications-based Career Ladder

