

BOARD OF EDUCATION OF HARFORD COUNTY

INFORMATIONAL REPORT

DECISION ON SUPERINTENDENT'S PROPOSED FY2025 BUDGET

FEBRUARY 12, 2024

Background Information:

The Superintendent is required to present the proposed budget each year for consideration. After reviewing input from internal and external stakeholders, the Proposed FY2025 Budget has been prepared for consideration and approval by the Board. The budget is presented in four parts: Unrestricted, Restricted, Food Service and Capital budgets.

Discussion:

The FY2025 Superintendent's Proposed Budget for Harford County Public Schools (HCPS) addresses the essential components of ESSA, the Blueprint, and continues to address the HCPS Strategic Plan. Meeting the educational needs of a growing and diverse community requires vision, commitment from all stakeholders, knowledge, organization, effective planning, and sufficient and coordinated resources.

Overview:

The Superintendent's Proposed fiscal year 2025 local request to support the unrestricted budget is \$354.9 million, an increase of \$40.1 million. The total proposed increase to the unrestricted budget is \$47.3 million, or 7.7% higher than the current budget. A salary and wage package is expected to cost \$17.6 million. Insurance and other fixed charges are expected to increase \$7.3 million. With the addition of three new programs, Special Education is expected to increase \$8.1 million. Transportation needs are expected to increase \$2.4 million. The unrestricted budget proposal also includes an additional 171.6 FTE positions. Of the total requested positions, 123.6 FTE are included to move staff from grant funding to the operating budget. The remaining positions are related to the proposed new special education programs.

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

The Capital Projects fund includes state and local funding to support capital repairs and construction. The fiscal 2025 Proposed Capital Projects fund budget is projected to be \$120.3 million. The Board of Education approved the proposed Capital budget for submission to the state and local governments on September 18th and December 4th, 2023, respectively.

Superintendent's Recommendation:

The Superintendent recommends the Board of Education review and approve the following proposed budgets, with amendments, for FY2025: Unrestricted Fund of \$660,875,609, Restricted Fund of \$45,079,390, and Food Service Fund of \$21,972,500.

Board of Education's Proposed Budget



Fiscal Year 2025

Revenue All Funds

Revenue - All Funds							
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%

Revenue Summary

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%

We are recognizing \$1,618,765 more in State funding, reducing our local ask by that amount.

Operating Budget Summary

Positions 5,047.7	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%
5,219.3	FY 2025 Superintendent's Proposed Unrestricted Budget		\$ 660,875,609

Operating Budget Request Detail

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

Operating Budget Request Detail

FY25 Budget Requests			
Line	Description	FTE	Cost
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

Operating Budget Request Detail

FY25 Budget Requests			
Line	Description	FTE	Cost
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
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

Operating Budget Request Detail

FY25 Budget Requests			
Line	Description	FTE	Cost
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

Operating Budget Request Detail

FY25 Budget Requests			
Line	Description	FTE	Cost
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

Operating Budget Base Budget Adjustments

Base Budget Adjustments			
<i>Line</i>	<i>Base Budget Adjustments</i>	<i>FTE</i>	<i>Amount</i>
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		-	-

Position Summary

Harford County Public Schools Position Summary by Job Code				
	FY 2023	FY 2024	FY 2025	Change FY24 - FY25
<i>Unrestricted Positions</i>				
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	2,973.3	3,089.5	116.20
Technical/Other	927.0	924.0	943.0	19.00
Total Unrestricted	4,995.7	5,047.7	5,219.3	171.6
<i>Restricted Positions</i>				
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	5,653.4	5,717.9	64.5

Proposed Restricted Budget

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)

Proposed Restricted Budget

HARFORD COUNTY PUBLIC SCHOOLS RESTRICTED PROGRAMS BY SOURCE						
	FY22 Actual	FY23 Actual	FY23 Budget	FY24 Budget	FY25 Budget	FY24 - FY25 Change
FEDERAL GRANTS						
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

Proposed Restricted Budget

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

Increase in State Restricted revenue from the Superintendent's Proposed Budget is \$623,418

Change in State Restricted Budget

	FY25 Superintendent's Proposed Budget	FY25 Revised Proposed Budget	FY25 Proposed Budget Changes
STATE GRANTS			
Aging Schools	175,000	175,000	-
Fine Arts Initiative	25,500	25,432	(68)
Infant Toddler Program	725,000	547,428	(177,572)
Judy Center	990,000	660,000	(330,000)
Medical Assistance	-	-	-
Kindergarten Readiness Assessment State	168,000	168,000	-
Blueprint Career Ladder	-	-	-
Blueprint College and Career Ready	1,240,640	641,295	(599,345)
Blueprint Concentration of Poverty	5,366,041	7,954,379	2,588,338
Blueprint Mental Health Coordinator	-	-	-
Blueprint Special Education	-	-	-
Blueprint Transitional Supplemental Instruction	1,392,048	1,200,925	(191,123)
Non Public Placement	8,000,000	8,000,000	-
Out of County	127,000	130,188	3,188
PreKindergarten Expansion	1,640,000	970,000	(670,000)
Quality Teacher Incentive	-	-	-
Safe Schools Fund	25,000	25,000	-
State Miscellaneous	-	-	-
Total State Grants	19,874,229	20,497,647	623,418

Food and Nutrition Budget

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

Food and Nutrition Budget

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

Superintendent's Proposal

The Superintendent recommends the Board of Education approve the following budgets with amendments for FY2025:

- Unrestricted Fund: \$660,875,609
- Restricted Fund: \$45,079,390
- Food and Nutrition Fund: \$21,972,500
- *Capital Projects \$120,259,862 (previously approved)*

Capital Budget

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

Capital Budget

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

Capital Budget

Local Only					
Worksheet	Project	Local Priority	State Request	Local Request	Total FY 25 CIP Request
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