

The Superintendent's Proposed FY26 Budget

Board of Education's
Budget Input Session

February 5, 2025

Revenue All Funds

Revenue - All Funds							
	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	Change FY25 - FY26	% Change
Unrestricted Fund	\$ 594,377,448	\$ 636,427,062	\$ 613,545,181	\$ 653,282,774	\$ 670,012,163	\$ 16,729,389	2.6%
Restricted Fund	\$ 70,480,459	\$ 66,866,137	\$ 40,806,997	\$ 45,079,390	\$ 53,253,095	\$ 8,173,705	18.1%
Current Expense Fund	\$ 664,857,907	\$ 703,293,199	\$ 654,352,178	\$ 698,362,164	\$ 723,265,258	\$ 24,903,094	3.6%
Food Service	23,098,976	22,823,151	19,203,368	21,972,500	23,320,000	1,347,500	6.1%
Debt Service	35,344,646	35,439,224	35,473,929	35,606,950	35,467,368	(139,582)	-0.4%
Capital	95,106,935	125,192,916	87,905,642	58,122,741	144,801,475	86,678,734	149.1%
Pension	27,001,491	28,645,157	28,645,157	36,928,490	44,314,188	7,385,698	20.0%
Total - All Funds	\$ 845,409,955	\$ 915,393,647	\$ 825,580,274	\$ 850,992,845	\$ 971,168,289	\$ 120,175,444	14.1%

Revenue Summary

Revenue	FY 2025	Change	FY 2026	% Chg
Local	321,352,402	26,249,875	347,602,277	8.2%
MD State	296,088,084	10,691,302	306,779,386	3.6%
Federal	420,000	-	420,000	0.0%
Other	5,210,500	-	5,210,500	0.0%
Fund Balance	30,211,788	(20,211,788)	10,000,000	-66.9%
Total	\$ 653,282,774	\$ 16,729,389	\$ 670,012,163	2.6%

Operating Budget Request Detail

FY26 Budget Request			
Line	Description	FTE	Cost
Salary and Wage Package			
1	Estimated Wage Package (net of turnover)	-	12,945,453
Total - Salary and Wage Package		-	12,945,453
Systemwide			
2	Reduce staffing systemwide	(167.0)	(15,383,598)
		(167.0)	(15,383,598)
Curriculum, Instruction & Assessment			
3	Advanced Placement Tests		477,000
4	Pre-K Expansion Grant to Operating (2 FTE Teachers and 7 FTE Paraprofessional's)	9.0	613,500
Total - Curriculum, Instruction & Assessment		9.0	1,090,500
Facilities/Operations			
5	Electricity		2,918,200
Total - Facilities/Operations		-	2,918,200

Operating Budget Request Detail

FY26 Budget Request

Line	Description	FTE	Cost
Insurance and Other Fixed Charges			
6	Employee's Pension System (Projected Normal Increase \$674,022)		674,022
7	Teacher's Pension System (Projected Normal Increase \$1,706,848)		1,706,848
8	Active Employee Health Insurance (And Retires Pre-Medicare)		6,039,682
9	Medicare Advantage Retiree Health Insurance		3,200,726
10	Dental Insurance		250,000
11	OPEB		1,000,000
12	Property Insurance		125,000
13	General Liability Insurance		100,000
Total Insurance and Other Fixed Charges		-	13,096,278

Operating Budget Request Detail

FY26 Budget Request			
Line	Description	FTE	Cost
Safety and Security			
14	Estimate of recurring costs of detection systems		397,126
15	Additional 10 SSL's	10.0	665,431
Total - Safety & Security		10.0	1,062,557
Transportation			
16	Contracted Bus Increase		1,000,000
Total - Transportation		-	1,000,000
Grand Total		(148.0)	16,729,389

Operating Budget Summary

Positions 5,197.6	FY 2025 Unrestricted Budget	\$ 653,282,774	
	<i>FY2026 Budget Requests</i>		
0.0	Employee Salary/Wage Package	12,945,453	
(167.0)	Systemwide Reductions	(15,383,598)	
9.0	Curriculum, Instruction and Assessment	1,090,500	
0.0	Facilities/Operations	2,918,200	
0.0	Insurance and Other Fixed Charges	13,096,278	
10.0	Safety and Security	1,062,557	
0.0	Transportation	1,000,000	
(148.0)			16,729,389
			2.6%
0.0	<i>FY2026 Base Budget Adjustments</i>	-	-
(148.0)	Total - Change FY 2025 - FY 2026		16,729,389
			2.6%
5,049.6	FY 2026 Superintendent's Proposed Unrestricted Budget		\$ 670,012,163

Capital Budget

State Eligible Projects					
Worksheet	Project	Local Priority	State Request	Local Request	Total FY 26 CIP Request
Individual Worksheet	Aberdeen Middle HVAC Systemic	CIP	\$6,633,974	\$0	\$6,633,974
Individual Worksheet	Harford Technical High Limited Renovation	CIP	\$10,000,000	\$6,000,000	\$16,000,000
Individual Worksheet	New Harford Academy & Elementary School	CIP	Local Planning	\$45,000,000	\$45,000,000
Individual Worksheet	North Harford High Energy Recovery Units	CIP	\$1,879,000	\$0	\$1,879,000
Individual Worksheet	C. Milton Wright High Limited Renovation	CIP	Local Planning	\$7,000,000	\$7,000,000
Individual Worksheet	North Harford High Roof Replacement	HSG ¹	\$3,244,000	\$3,705,000	\$6,949,000
FY 2026 STATE, HSG, & LOCAL CIP REQUEST			\$21,756,974	\$61,705,000	\$83,461,974

Capital Budget

Local Only					
Worksheet	Project	Local Priority	State Request	Local Request	Total FY 26 CIP Request
Life, Health, Safety and Compliance Measures	Security Measures	1	N/A	\$4,632,501	\$4,632,501
	Emergency Systems & Communications	7	N/A	\$110,000	\$110,000
	Environmental Compliance	8	N/A	\$5,200,000	\$5,200,000
	Adequate Health Suites	17	N/A	\$2,039,000	\$2,039,000
	Domestic Water & Backflow Prevention	21	N/A	\$62,000	\$62,000
Blueprint Facility Upgrades	Blueprint Facility Program	2	N/A	\$2,002,500	\$2,002,500
Technology Infrastructure	Technology Refresh	3	N/A	\$2,579,000	\$2,579,000
Educational Facility Program	Special Ed Facility Improvements	4	N/A	\$916,500	\$916,500
	Textbook/Supplemental Refresh	13	N/A	\$2,500,000	\$2,500,000
	Career and Technology Education (CTE)	14	N/A	\$5,348,500	\$5,348,500
	Equipment and Furniture	16	N/A	\$500,000	\$500,000
	North Harford High Auditorium Lighting Refresh	25	N/A	\$110,000	\$110,000
	Music Labs	27	N/A	\$75,000	\$75,000
	Music Equipment Refresh	30	N/A	\$75,000	\$75,000
	Band Uniform and Choir Robe Refresh	31	N/A	\$155,000	\$155,000
Facilities Master Planning	Consulting Services - Redistricting	5	N/A	\$750,000	\$750,000
Relocatables	Capacity Relocatables	6	N/A	\$1,500,000	\$1,500,000

Capital Budget

Local Only					
Worksheet	Project	Local Priority	State Request	Local Request	Total FY 26 CIP Request
Athletic and Recreation Repairs and Improvements	Outdoor Track Reconditioning	9	N/A	\$1,152,000	\$1,152,000
	Playground Equipment	10	N/A	\$550,000	\$550,000
	Athletic Fields Repair & Restoration	20	N/A	\$200,000	\$200,000
	Swimming Pool Renovations	24	N/A	\$624,000	\$624,000
	Middle School Sports	32	N/A	\$123,000	\$123,000
Fleet	Vehicles and Equipment	11	N/A	\$5,543,000	\$5,543,000
HCPS Site Improvements	Stormwater Mgt, Erosion, Sediment Control	12	N/A	\$776,000	\$776,000
	Septic Facility Code Upgrades	19	N/A	\$75,000	\$75,000
	Paving - Overlay and Maintenance	23	N/A	\$560,500	\$560,500
	Fencing	36	N/A	\$100,000	\$100,000
Major HVAC Repairs	Major HVAC Repairs	15	N/A	\$18,616,000	\$18,616,000
HCPS Facility Repair Program	ADA Improvements	18	N/A	\$450,000	\$450,000
	Building Envelope Improvements	26	N/A	\$200,000	\$200,000
	Floor Covering Replacement	33	N/A	\$150,000	\$150,000
	Folding Partition Replacement	34	N/A	\$150,000	\$150,000
	Lockers Replacement Program	35	N/A	\$175,000	\$175,000
	Bleacher Replacement	37	N/A	\$100,000	\$100,000
Individual Project	HWES - Town of Bel Air Emergency Access	22	N/A	\$2,165,000	\$2,165,000
Individual Project	Central Office Space Modifications	28	N/A	\$950,000	\$950,000
Individual Project	Harford Glen Truss Bridge Removal	29	N/A	\$125,000	\$125,000
FY 2026 LOCAL ONLY CIP REQUEST			\$0	\$61,339,501	\$61,339,501
TOTAL HCPS FY 2026 CIP REQUEST			\$21,756,974	\$123,044,501	\$144,801,475