

BOARD OF EDUCATION OF HARFORD COUNTY

INFORMATIONAL REPORT

PRESENTATION OF SUPERINTENDENT'S PROPOSED FY2027 BUDGET

JANUARY 12, 2026

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 FY2027 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 FY2027 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 2027 local request to support the unrestricted budget is \$401.5 million, an increase of \$53.9 million. The total proposed increase to the unrestricted budget is \$52.4 million, or 7.8% higher than the current budget. A salary and wage package is expected to cost \$28.3 million. Insurance and other fixed charges are expected to increase \$5.9 million. Special Education and transportation needs are expected to increase \$5.0 and \$2.3 million, respectively. The unrestricted budget proposal also includes an increase of 91.0 FTE positions.

The fiscal 2027 proposed Unrestricted Operating, Restricted, and Food Service budgets are \$724.9 million, \$48.9 million, and \$23.7 million, respectively.

The Capital Projects fund includes state and local funding to support capital repairs and construction. The fiscal 2027 Proposed Capital Projects fund budget is projected to be \$141.7 million. The Board of Education approved the proposed Capital budget for submission to the state and local governments on September 22nd and December 15th, 2025, respectively.

Superintendent's Recommendation:

The Superintendent recommends the Board of Education review the following proposed budgets for FY2027:

- Unrestricted Fund of \$724,893,737
- Restricted Fund of \$48,855,598
- Food Service Fund \$23,655,000

FY27 Proposed Budget



HARFORD COUNTY
PUBLIC SCHOOLS

Inspire • Prepare • Achieve

The budget is a tool to
support *every* student and
to reflect our
values.



Leadership Values

Students Family
Integrity



BOE Priorities



Academic achievement
with a focus on math,
reading, and language
arts



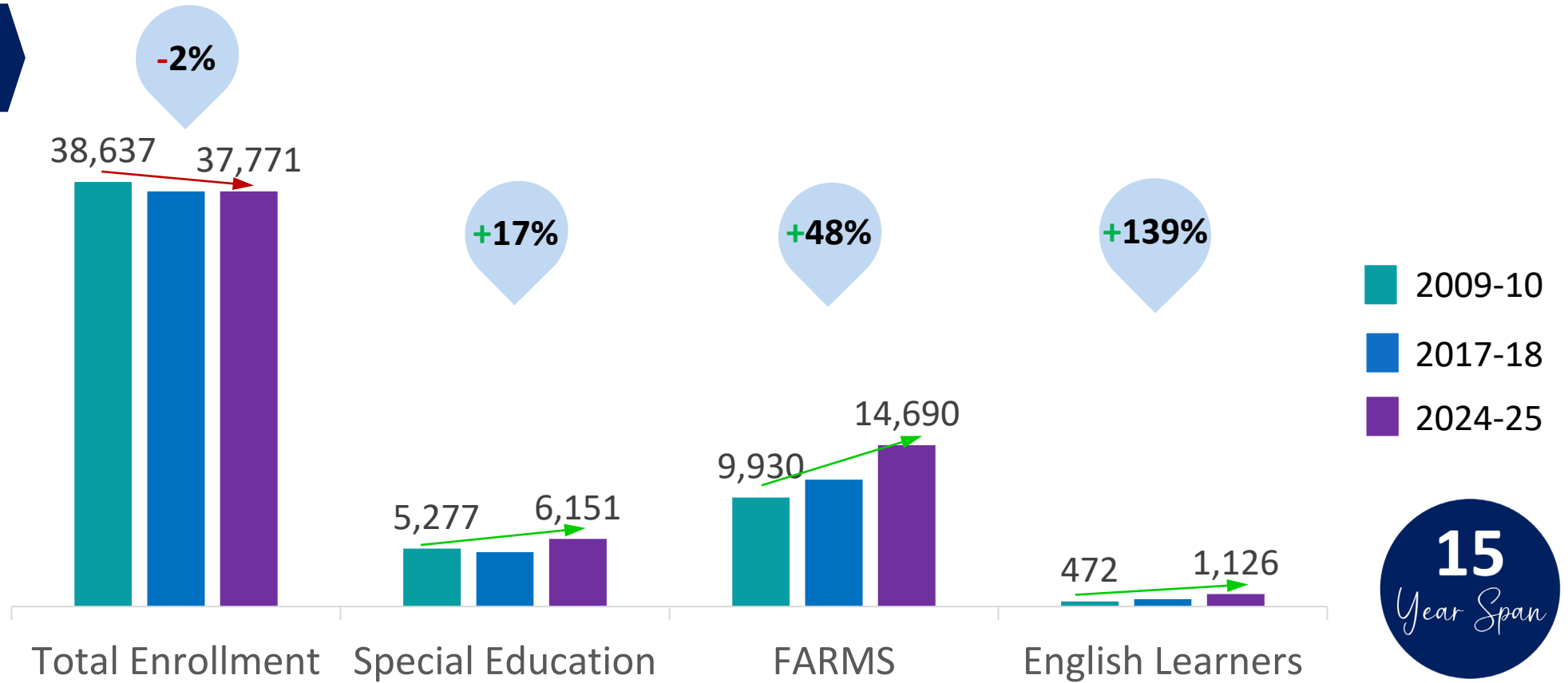
Improve school
environments with an
emphasis on
attendance and safety



Increasing community
and parental and
guardian trust through
partnerships and
transparency

Our Students

Percent Change in Enrollment



Our Commitments

Invest in
High
Quality
Staff and
Protect
Class Size

Budget Need: The largest part of the budget is maintaining current levels of staffing, the wage package and benefits for employees

Our Commitments

Use
Resources
Proactively,
Rather
than
Reactively

Budget Need:
Invest in Pre-K
paraeducators and
early grade
teachers, support,
and literacy



Our Commitments

Every
Student
Succeeds
After High
School

Budget Need: Swan Creek Early College to open access to dual enrollment for Home School students who want a virtual setting for high quality career and college credits

Our Commitments

Protect
Critical
Work
Threatened
by Reduced
Federal &
State Funds

Budget Need:

- Sustain essential Title 1 positions
- Save Harford Youth Workforce Investment Program
- Protect Reading Interventions



Our Commitments



Compliance
with Federal
and State
Laws

Budget Need:

- Starting Salary of \$60,000 for all teachers
- Funding Requirements for all Blueprint Categories, including English Language Learners and College & Career Pathways
- Special Education Non-Public Placements required by IEPs

Our Commitments

Ensure
adequacy of
operational
funds for
safe and
functional
schools.

Budget Need:

Repairs, maintenance,
and rising costs
impact our service to
schools and students
and must be adequate
to ensure safe and
functional schools



The budget is an
opportunity to move
Harford County
forward.



Superintendent's Proposed Budget

Fiscal Year 2027

Revenue All Funds

Revenue - All Funds							
	FY 2024 Actual	FY 2025 Actual	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	Change FY26 - FY27	% Change
Unrestricted Fund	\$ 636,427,062	\$ 660,058,034	\$ 658,282,774	\$ 672,512,163	\$ 724,893,737	\$ 52,381,574	7.8%
Restricted Fund	\$ 66,866,137	\$ 53,480,108	\$ 45,079,390	\$ 51,326,050	\$ 48,855,598	\$ (2,470,452)	-4.8%
Current Expense Fund	\$ 703,293,199	\$ 713,538,142	\$ 703,362,164	\$ 723,838,213	\$ 773,749,335	\$ 49,911,122	6.9%
Food Service	22,823,151	23,109,127	21,972,500	23,320,000	23,655,000	335,000	1.4%
Debt Service	35,439,224	35,606,950	35,606,950	35,934,547	33,742,113	(2,192,434)	-6.1%
Capital**	125,192,916	100,742,167	58,122,741	67,591,474	141,705,000	74,113,526	109.6%
Pension*	28,645,157	36,928,490	36,928,490	40,313,975	40,313,975	-	0.0%
Total - All Funds	\$ 915,393,647	\$ 909,924,876	\$ 855,992,845	\$ 890,998,209	\$ 1,013,165,423	\$ 122,167,214	13.7%

Revenue Summary

Revenue	FY 2026	Change	FY 2027	% Chg
Local	347,602,277	53,881,574	401,483,851	15.5%
MD State	306,779,386	11,000,000	317,779,386	3.6%
Federal	420,000	-	420,000	0.0%
Other	5,210,500	-	5,210,500	0.0%
Fund Balance	12,500,000	(12,500,000)	-	-100.0%
Total	\$ 672,512,163	\$ 52,381,574	\$ 724,893,737	7.8%

Operating Budget Request Detail

FY27 Budget Request			
Line	Description	FTE	Cost
Salary and Wage Package			
1	Estimated Wage Package (net of turnover)	0.0	28,284,149
Total - Salary and Wage Package		-	28,284,149
Curriculum, Instruction & Assessment			
2	Pre-K Expansion Grant to Operating (24 FTE)	24.0	1,878,241
3	Pre-K Paraeducators Two per Pre-K Classroom (17 FTE)	17.0	916,265
4	Twenty Additional Teachers Pre-K-Second Grade (20 FTE)	20.0	2,050,359
5	Eight Muti-Lingual Learners Teachers (8 FTE)	8.0	820,145
6	Nine Title I Overstaffs from FY26 funding reduction (9 FTE)	9.0	1,042,204
7	Coordinator of Career Technical Education and Magnets currently funded by Title IV (1 FTE)	1.0	177,733
8	Textbooks/Consumables	0.0	500,000
9	Student Executive Function Support and Intervention (General and Special Education)	0.0	300,000
10	State Mandated Literacy Interventions and Assessments	0.0	500,000
11	Harford Youth Workforce Investment	0.0	350,000
Total - Curriculum, Instruction & Assessment		79.0	8,534,947

Operating Budget Request Detail

FY27 Budget Request			
Line	Description	FTE	Cost
Education Services			
12	Graduation Facility Rental all High Schools	0.0	35,000
Total - Education Services		0.0	35,000
Facilities/Operations			
13	Utilities (Water \$180,000 and Sewage \$80,000)	0.0	260,000
14	Work Order Software Upgrade	0.0	35,000
15	Bottled Water for PFAS	0.0	100,000
16	Supplies/Contracted Services Inflationary Increase (7.5%)	0.0	466,840
17	Rent	0.0	35,000
Total - Facilities/Operations		-	896,840
Human Resources			
18	Pre-Employment Physicals	0.0	25,000
Total - Human Resources		0.0	25,000

Operating Budget Request Detail

FY27 Budget Request			
Line	Description	FTE	Cost
Insurance and Other Fixed Charges			
19	Employee's Pension System	0.0	638,491
20	Teacher's Pension System	0.0	415,467
21	Active Employee Health Insurance	0.0	2,160,427
22	Pre-Medicare Retiree Health Insurance	0.0	540,539
23	Medicare Advantage Retiree Health Insurance	0.0	358,057
24	Dental Insurance Active Employees	0.0	160,921
25	Dental Insurance Retired Employees	0.0	105,227
26	Life Insurance Active	0.0	61,913
27	Life Insurance Retired	0.0	4,675
28	FICA for Non-FTE lines-Substitutes/Athletic Coaching Stipends/etc.	0.0	1,330,000
29	Property Insurance	0.0	100,000
30	General Liability Insurance	0.0	50,000
Total Insurance and Other Fixed Charges		-	5,925,717

Operating Budget Request Detail

FY27 Budget Request			
Line	Description	FTE	Cost
Interscholastic Athletics & Student Activities			
31	Interscholastic Athletic Trainers	0.0	114,500
Total - Interscholastic Athletics		-	114,500
Safety and Security			
32	Annual Maintenance Security Systems Increase plus Software for Additional Cameras	0.0	79,218
Total - Safety & Security		-	79,218
Special Education			
33	Non-Public Placement Tuition	0.0	5,000,000
Total - Special Education		-	5,000,000

Operating Budget Request Detail

FY27 Budget Request			
Line	Description	FTE	Cost
Swan Creek School			
34	Early College Teacher Specialist (1 FTE)	1.0	143,909
35	Five Early College Teachers (5 FTE)	5.0	512,589
36	Tuition, Fees, and Textbooks Early College Program	0.0	500,000
Total - Swan Creek School		6.0	1,156,498
Transportation			
37	Three Drivers and Three Attendants for Non-Public Buses requested in Capital (6 FTE)	6.0	329,705
38	Contracted Bus Increase	0.0	2,000,000
Total - Transportation		6.00	2,329,705
Grand Total		91.0	52,381,574

Operating Budget Summary

Positions 5,062.3	FY 2026 Unrestricted Budget	\$ 672,512,163	
	<i>FY2027 Budget Requests</i>		
0.0	Employee Salary/Wage Package	28,284,149	
79.0	Curriculum, Instruction and Assessment	8,534,947	
0.0	Education Services	35,000	
0.0	Facilities/Operations	896,840	
0.0	Human Resources	25,000	
0.0	Insurance and Other Fixed Charges	5,925,717	
0.0	Interscholastic Athletics and Student Activities	114,500	
0.0	Safety and Security	79,218	
0.0	Special Education	5,000,000	
6.0	Swan Creek School	1,156,498	
6.0	Transportation	2,329,705	
91.0		52,381,574	7.8%
0.0	<i>FY2027 Base Budget Adjustments</i>	-	
91.0	Total - Change FY 2026 - FY 2027	52,381,574	7.8%
5,153.3	FY 2027 Superintendent's Proposed Unrestricted Budget	\$ 724,893,737	

Proposed Restricted Budget

HARFORD COUNTY PUBLIC SCHOOLS RESTRICTED PROGRAMS BY SOURCE						
	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY27 Budget	FY26 - FY27 Change
FEDERAL GRANTS						
Coronavirus Relief Funds - CARE's ACT, CRF, GEER & ESSER 1, 2 & 3						
ESSER 2	354,589	-	-	-	-	-
ESSER 3	10,875,538	767,942	-	-	-	-
Traditional Federal Grants						
21st Century Community Learning Centers	723,344	1,030,921	2,190,000	1,420,000	-	(1,420,000)
Dept of Defense Education Emmorton ES	59,870	83,778	-	-	-	-
Federal Miscellaneous	71,686	1,543,085	107,243	75,000	-	(75,000)
Infant and Toddler	490,652	583,289	490,000	558,590	558,590	-
Infant and Toddler Medical Assistance	263,106	201,551	315,000	315,000	315,000	-
Medical Assistance	3,709,438	4,242,648	3,000,000	3,000,000	3,000,000	-
Perkins Career & Technology	499,851	502,041	436,000	400,596	400,596	-
Special Education Other	517,013	439,219	413,500	593,165	593,165	-
Special Education Passthrough Parentally Placed	118,308	136,136	145,000	173,272	173,272	-
Special Education Passthrough	9,028,087	8,539,633	8,200,000	9,073,977	9,073,977	-
Special Education Preschool Passthrough	215,104	216,240	223,000	220,720	220,720	-
Title I	8,626,937	8,238,006	6,500,000	7,092,323	7,092,323	-
Title I Other	1,103,917	486,876	700,000	168,888	168,888	-
Title II	1,042,705	1,100,571	1,156,000	906,481	700,000	(206,481)
Title III	100,248	115,853	122,000	153,063	100,000	(53,063)
Title IV	653,434	556,190	496,000	701,942	500,000	(201,942)
Total Traditional Federal Grants	27,223,701	28,016,036	24,493,743	24,853,017	22,896,531	(1,956,486)
Total Federal Grants	42,731,235	29,938,767	24,493,743	24,853,017	22,896,531	(1,956,486)

Proposed Restricted Budget

HARFORD COUNTY PUBLIC SCHOOLS RESTRICTED PROGRAMS BY SOURCE						
	FY24 Actual	FY25 Actual	FY25 Budget	FY26 Budget	FY27 Budget	FY26 - FY27 Change
STATE GRANTS						
Aging Schools	101,535	293,372	175,000	78,000	100,000	22,000
Fine Arts Initiative	21,231	30,483	25,432	25,432	25,432	-
Infant Toddler Program	724,466	739,163	547,428	755,196	755,196	-
Judy Center	910,331	941,069	660,000	990,000	990,000	-
Medical Assistance	3,381,925	-	-	-	-	-
Kindergarten Readiness Assessment State	158,667	114,530	168,000	168,000	168,000	-
Blueprint College and Career Ready	1,214,156	641,295	641,295	1,379,646	1,480,251	100,605
Blueprint Concentration of Poverty	3,885,325	7,112,629	7,954,379	11,701,750	13,000,000	1,298,250
Blueprint Transitional Supplemental Instruction	1,203,873	781,248	1,200,925	816,141	-	(816,141)
Non Public Placement	8,776,343	10,250,206	8,000,000	8,000,000	8,000,000	-
Out of County	99,604	119,348	130,188	130,188	130,188	-
PreKindergarten Expansion	1,218,943	1,110,000	970,000	2,315,680	1,197,000	(1,118,680)
Safe Schools Fund	22,695	25,642	25,000	25,000	25,000	-
State Miscellaneous	1,800,274	275,406	-	-	-	-
Total State Grants	23,519,369	22,434,392	20,497,647	26,385,033	25,871,067	(513,966)
LOCAL and MISCELLANEOUS GRANTS						
Miscellaneous/Other	398,539	271,836	88,000	88,000	88,000	-
TeachHCPS	216,994	835,113	-	-	-	-
Total Other Grants	615,533	1,106,949	88,000	88,000	88,000	-
GRAND TOTAL	\$66,866,137	53,480,108	\$45,079,390	\$51,326,050	\$48,855,598	(\$2,470,452)

Food and Nutrition Budget

Harford County Public Schools Food and Nutrition Revenue											
	Actual FY24		Actual FY25		Budget FY25		Budget FY26		Budget FY27		Change FY26-FY27
Student Payments	\$ 7,209,474	31.6%	\$ 7,522,750	32.6%	\$ 7,600,000	34.6%	\$ 7,950,000	34.1%	\$ 8,275,000	35.0%	\$ 325,000
State Sources:											
Reimbursement Lunches	229,137	1.0%	235,128	1.0%	134,545	0.6%	125,000	0.5%	135,000	0.6%	10,000
Other Revenue	316,861	1.4%	118,917	0.5%	270,000	1.2%	270,000	1.2%	270,000	1.1%	-
Total State Revenue	\$ 545,998	2.4%	\$ 354,045	1.5%	\$ 404,545	1.8%	\$ 395,000	1.7%	\$ 405,000	1.7%	\$ 10,000
Federal Sources:											
Reimbursement - Lunch	-	0.0%	-	0.0%	705,000	3.2%	700,000	3.0%	700,000	3.0%	-
Reimbursement - Fresh Fruit & Veg.	95,291	0.4%	96,667	0.4%	35,000	0.2%	95,000	0.4%	95,000	0.4%	-
Reimbursement - F/R Lunches & Snacks	9,206,249	40.3%	9,731,948	42.1%	8,582,425	39.1%	9,250,000	39.7%	9,250,000	39.1%	-
Reimbursement - Breakfast	3,055,281	13.4%	3,134,177	13.6%	2,750,000	12.5%	2,975,000	12.8%	2,975,000	12.6%	-
Commodities	1,138,242	5.0%	1,511,658	6.5%	995,530	4.5%	1,180,000	5.1%	1,180,000	5.0%	-
Child and Adult Care Food Program	419,121	1.8%	402,093	1.7%	600,000	2.7%	450,000	1.9%	450,000	1.9%	-
Other Revenue	1,024,065	4.5%	213,101	0.9%	200,000	0.9%	225,000	1.0%	225,000	1.0%	-
Total Federal Revenue	\$14,938,249	65.5%	\$15,089,645	65.3%	\$13,867,955	63.1%	\$14,875,000	63.8%	\$14,875,000	62.9%	\$ -
Other Revenue	\$ 129,431	0.6%	\$ 142,688	0.6%	\$ 100,000	0.5%	\$ 100,000	0.4%	\$ 100,000	0.4%	\$ -
Total Food Service Revenue	\$22,823,151	100%	\$23,109,127	100%	\$21,972,500	100%	\$23,320,000	100%	\$23,655,000	100%	\$ 335,000

Food and Nutrition Budget

Harford County Public Schools Food and Nutrition Expenditures						
	Actual FY24	Actual FY25	Budget FY25	Budget FY26	Budget FY27	Change FY26-FY27
Service Area Direction						
Salaries	854,869	866,625	815,000	850,000	885,000	35,000
Contracted Services	339,608	366,693	370,000	350,000	350,000	-
Supplies and Materials	34,116	43,975	45,000	40,000	40,000	-
Other Charges	276,868	358,166	295,000	325,000	325,000	-
Equipment	918	105,160	25,000	25,000	25,000	-
Total Service Area Direction	\$ 1,506,378	\$ 1,740,619	\$ 1,550,000	\$ 1,590,000	\$ 1,625,000	\$ 35,000
Preparation and Dispensing						
Salaries	6,750,314	6,717,972	6,600,000	7,200,000	7,500,000	300,000
Contracted Services	214,905	274,051	172,500	180,000	180,000	-
Supplies and Materials	11,156,737	11,235,215	10,000,000	10,500,000	10,500,000	-
Other Charges	3,320,800	3,253,545	3,500,000	3,750,000	3,750,000	-
Equipment	530,429	304,233	150,000	100,000	100,000	-
Total Preparation and Dispensing	\$ 21,973,185	\$ 21,785,017	\$ 20,422,500	\$ 21,730,000	\$ 22,030,000	\$ 300,000
Total Food Service Expenses	\$ 23,479,563	\$ 23,525,635	\$ 21,972,500	\$ 23,320,000	\$ 23,655,000	\$ 335,000

Superintendent's Proposal

The Superintendent recommends the Board of Education review the following budgets for FY2027:

- Unrestricted Fund: \$724,893,737
- Restricted Fund: \$48,855,598
- Food and Nutrition Fund: \$23,655,000
- *Capital Projects \$141,705,000 (previously approved)*

*Board vote tentatively scheduled for February 9, 2026.

*Budget input can be provided to budget@hcps.org.

Budget Requests

Salary and Wage Package

- 1) **Salary and Wage Package (net of turnover) - \$28,284,149.**

Curriculum, Instruction & Assessment

- 2) **Pre-Kindergarten Teachers and Paraeducators - \$1,878,241 (24.0 FTE)**

Per Maryland State Department of Education (MSDE) guidelines, 24.0 FTE Pre-K teachers and paraeducators currently funded under the Pre-K Expansion Grant, must be transitioned to the operating budget.

Background and Rationale:

The Blueprint for Maryland's Future mandates that all three and four-year-old children from families earning incomes at, or below, 300% of the Federal Poverty Level have access to high-quality, full-day Pre-K at no cost. MSDE's Pre-K Expansion Grant is a competitive program that provides initial funding for local education agencies to expand access to prekindergarten programming in alignment with this mandate.

The grant structure is designed as temporary start-up funding: it covers all materials and staff costs during the first year of expansion, after which the local district assumes financial responsibility by transferring these positions to the operating budget.

During the 2025-2026 school year, HCPS expanded Pre-K classrooms in accordance with Blueprint requirements. This expansion added twenty-four staff members (Pre-K teachers, special educators, and paraprofessionals) who were initially grant-funded. As we complete the first year of this expansion, these positions must now be absorbed into our operating budget to maintain continuity of services and comply with state requirements.

This request ensures uninterrupted access to the Blueprint-mandated Pre-K programming that our community's families depend on.

- 3) **Pre-Kindergarten Paraeducators - Two (2) FTE per Classroom - \$916,265 (17.0 FTE)**

This request will staff all Pre-K classrooms with two paraeducators, ensuring consistent support across all our early childhood programs. Currently, some full-day four-year-old Pre-K classes have two paraeducators while others do not. These 17.0 FTE will bring all Pre-K classrooms to the same staffing standard.

Rationale:

Pre-K classrooms are required to maintain a minimum 10:1 ratio of professional, trained staff to students. However, meeting the minimum ratio does not adequately address the complex needs of our youngest learners. Pre-K students require significant support with:

- **Behavioral guidance and social-emotional development** as they learn classroom routines and self-regulation.
- **Personal care needs**, including toileting assistance.
- **Differentiated instruction** to meet diverse developmental levels and learning needs.

Adding a second paraeducator to each Pre-K classroom enables staff to respond effectively to individual student needs without disrupting instruction for the entire class. This staffing model benefits all students: those requiring intensive support receive timely assistance, while the rest of the class continues learning without interruption.

This investment ensures equitable access to high-quality early childhood education and positions our youngest students for academic success.

4) Additional Pre-K through Second Grade Classroom Teachers - \$2,050,359 (20.0 FTE)

This request will add twenty classroom teachers across Pre-K through second grade to strengthen early literacy instruction and ensure compliance with Maryland's new Pre-K–3 Literacy Policy.

Rationale:

HCPS has prioritized early literacy as foundational to student success. Additional professionally trained teachers at these critical grade levels will enable:

- **Reduced class sizes** during Tier One literacy instruction, allowing for more individualized attention.
- **Targeted small-group interventions** for students requiring additional support.
- **Enhanced instructional capacity** to implement Science of Reading methodologies effectively.

State Policy Requirements:

Maryland's Pre-K–3 Literacy Policy mandates that districts provide additional literacy support and services by Science of Reading-trained educators for any student not meeting grade level on district screeners. Furthermore, beginning in the 2027-2028 school year, the policy requires retention of students who are not proficient on the state MCAP assessment (except in cases of special circumstances).

These additional staff members will position HCPS to:

- Proactively intervene with struggling readers before retention becomes necessary.
- Meet state-mandated literacy support requirements.
- Deliver high-quality, evidence-based literacy instruction across all early elementary classrooms.

This investment addresses both immediate instructional needs and upcoming state accountability measures, ensuring our youngest students receive the literacy foundation they need to succeed.

5) Additional Multi-Lingual Learners Teachers - \$820,145 (8.0 FTE)

This request will add eight Multi-Lingual Learners (MLL) teachers to address critical staffing shortages in English Learner (EL) services across the district.

Current Situation:

HCPS currently employs 18 EL teachers to serve more than 1,100 EL students across fifty-four school buildings. This results in an average caseload of over sixty students per teacher, with each teacher responsible for multiple school sites.

Recommended Practice:

Research-based best practices and professional standards recommend a ratio of approximately one EL teacher per 15 to 20 EL students to ensure adequate instructional time, meaningful language development, and appropriate progress monitoring.

Impact of Additional Staffing:

Adding eight MLL teachers will:

- Reduce teacher caseloads significantly, moving closer to recommended ratios.
- Increase instructional minutes and frequency of services for EL students.
- Reduce the number of buildings each teacher must serve, allowing for better relationship-building and collaboration with classroom teachers.
- Improve our ability to monitor student progress and adjust instruction accordingly.

This investment ensures our Multi-Lingual Learners receive the targeted language support they need to access grade-level content and achieve academic success.

6) Nine Title I positions funded by overstaffs in FY26 - \$1,042,204 (9.0 FTE)

Nine (9.0) FTE Title I positions. HCPS was notified in June that the FY26 Title I funding would be cut by 15%. To reduce disruption to the 9 Title I schools affected (Bakerfield ES, Edgewood ES, Deerfield ES, George D. Lisby ES, Hall's Cross Roads ES, Joppatowne ES, Magnolia ES, Riverside ES, and Old Post Road ES), it was decided to retain these positions by overstaffs. These positions are critical to the nine Title I schools serving the most vulnerable student populations in Harford County. They provide ongoing, job-embedded professional learning and coaching for teachers while also working directly with students as exemplary teachers delivering targeted reading and math interventions. Except for George D. Lisby Elementary School, all of these schools have been identified by the state for CSI, ATSI, and/or TSI, making sustained instructional capacity essential. The loss of these positions would significantly reduce intervention services and negatively impact the improvement efforts for students with the greatest needs.

7) Coordinator of Career Technical Education and Magnet Programs - \$177,733 (1.0 FTE)

This request will transition the Coordinator of Career and Technical Education (CTE) and Magnet Programs from grant funding to the operating budget due to anticipated reductions in federal Title IV funding in FY27.

Position History and Critical Functions:

Title IV funds enabled HCPS to establish this coordinator position several years ago. The coordinator has been essential to meeting state requirements and managing the expanding scope of CTE programming, including:

- Apprenticeship coordination and workforce development partnerships
- Internship placement and supervision (CDA)
- Additional early college access model
- Career coaching services
- Magnet program oversight and student recruitment

Expanding State Requirements:

Maryland is implementing new CTE initiatives that significantly broaden the scope of this office's responsibilities:

- **New program pathways** across all CTE content areas, requiring curriculum development and teacher training.
- **Career-Connected Learning Experiences**, a new category that enables students to gain workforce skills through school-based opportunities such as operating school stores, running student enterprises, and other authentic work experiences

These initiatives require ongoing support from the CTE Office to help schools implement programming, ensure equitable student access to opportunities, and maintain compliance with state standards.

Funding Reality:

Federal Title IV funds have been reduced and will no longer cover this position. Without transitioning this coordinator to the operating budget, HCPS risks losing critical capacity to support expanding state mandates and provide students with the career preparation opportunities they need for post-secondary success.

This position is essential infrastructure for meeting state requirements and providing all students access to high-quality career preparation experiences.

8) Textbooks and Consumable Materials - \$500,000

This request will provide essential textbooks and consumable workbooks required for core instruction across the district.

Rationale:

While many curricular resources have transitioned to digital platforms, consumable materials remain critical to effective instruction, particularly in two key areas:

Mathematics Instruction: Students require consumable workbooks that allow them to show their work, practice problem-solving strategies, and develop computational fluency through written practice.

Science of Reading-Aligned Literacy: The Benchmark Advanced program, which aligns with evidence-based literacy practices, utilizes consumable components that are integral to the curriculum's effectiveness.

Educational Value of Consumables:

Physical consumable materials provide distinct benefits that digital resources cannot replicate:

- Students can write directly in materials, supporting kinesthetic learning and retention.
- Work can be taken home, enabling family engagement and communication about student learning.
- Students can review and reference previous work, reinforcing concepts over time.
- Materials provide equitable access for students without consistent technology access at home.

This investment ensures all students have the physical learning materials necessary to fully engage with core curriculum and share their learning with families.

9) Student Executive Function Support and Intervention - \$300,000

To support improved academic outcomes as part of the Pre-K to second grade workgroup, the Comprehensive Literacy and Mathematics plans, and Special Education strategic initiatives, HCPS has identified the need to improve resources and support for early learners experiencing behavioral needs inhibiting the ability to participate in instruction. Executive Functioning resources will support educators and leaders with improving challenging behaviors and implementing consistent evidence-based strategies that enable young learners to access instruction and make academic progress.

10) RELA Intervention (Summer/After School Instruction) - \$500,000

This request will fund state-mandated literacy intervention services outside of the regular school day for students in grades K–3.

State Policy Requirement:

Maryland's Pre-K–3 Literacy Policy requires all school districts to offer out-of-school-day intervention for any student in grades K–3 who scores below proficient on district literacy screeners administered in fall, winter, or spring.

Funding Needs:

To comply with this state mandate, HCPS must provide:

- **Teacher compensation** for instruction, assessment, and implementation delivered during before and after-school programs
- **Intervention materials and resources** aligned with Science of Reading methodologies
- **Program coordination and progress monitoring** to ensure students receive targeted, effective support

Impact:

These interventions provide critical additional instructional time for struggling readers, helping to close literacy gaps before they widen and reducing the likelihood of retention under the state's third-grade reading proficiency requirements.

This funding is essential to meet the state-mandated literacy intervention requirement and ensure our youngest students receive the timely support they need to become proficient readers.

11) Harford Youth Workforce Investment - \$350,000

Harford Community College, in partnership with HCPS, offers free workforce opportunities for HCPS high school seniors. Students who participate in these noncredit, career-ready training programs can earn industry recognized certifications. These programs are designed to make students attractive candidates for employment following high school graduation and can also provide a steppingstone into credit and noncredit degree programs at Harford Community College. The program is for seniors who have a part-time schedule with either no afternoon classes on A or B days and is free for students. HCPS provides bus transportation from the high school to the program locations and then back to the high school. Students will arrive back to their schools in time for high school dismissal. The following classes are offered in the 2025-2026 school year

- [Construction: NCCER Core Curriculum](#)

- [Certified Logistics Associate and Certified Logistics Technician](#)
- [Microsoft Office Certification](#)
- [Communications - Introduction to Social Media Marketing](#)
- [Windows Computer Support Technician](#)
- [Dental Assistant](#)
- [Emergency Medical Technician](#)
- **Certified Nursing Assistant**

The program was originally funded by the Leads Grant in 2021-2022 and 2022-2023. The funding for the last two years has been through the Susquehanna Workforce Network in 2023-2024 and then this year 2024-2025 using ARPA funding that the local workforce board received. The ARPA funding is no longer available.

Education Services

- 12) Graduation Facility Rental - \$35,000** – The rental fee for HCC APGFCU Arena for each High School has increased the past few years. Education Services is no longer able to absorb the additional cost.

Facilities/Operations

- 13) Utilities - \$260,000** – The water and sewage accounts have been running overbudget for the past several years. In addition, the Bel Air schools serviced by Maryland American Water are projected to see a 67% increase in rates. The small positive variance in Utilities is no longer able to absorb those costs.
- 14) Work Order Software Upgrade - \$35,000** – The current work order system is sunsetting in FY26. A new work order program was purchased in FY26 in anticipation of that. There will be an additional cost in FY27, however the efficiency the new software will provide will more than offset the additional cost.
- 15) Bottled Water for PFAS - \$100,000** – Bottled water stations must be provided for schools that have unacceptable levels of PFAS in their wells. This has become a recurring cost and needs to be added to the budget.
- 16) Inflationary Increase Facilities - \$466,840** – Facilities has experienced increased operating costs in all categories of expenses; Contracted Services, Supplies and Equipment.
- 17) Rent - \$35,000** – Rent for the following locations has increased over the past few years and HCPS is unable to absorb the additional cost.
- **Edgewood Bus Lot** - parking lot for HCPS special needs school buses.
 - **117 Industry Lane/Technology Warehouse** - technology warehouse/storage/distribution center, and partial Office of Operations.
 - **2217 Conowingo Road** - Facilities management and parking.
 - **2133 N Fountain Green Road** - Facilities management, warehouse storage and parking.

Human Resources

- 18) Pre-Employment Physicals - \$25,000** – Pre-employment physical costs have steadily increased over the past several years. The Human Resources office is unable to absorb the additional cost.

Insurance and Other Fixed Charges

19-30) The following insurances premiums are estimated to increase in FY27:

1. Active Employee Health - \$2,160,427.
2. Retiree Health Insurance - \$898,596.
3. Active Employee Dental - \$160,921.
4. Retiree Dental Insurance - \$105,227
5. Active Employee Life - \$61,913.
6. Retiree Life - \$4,675.
7. Property - \$100,000.

- 8. General Liability - \$50,000.
- FICA for non-FTE lines - \$1,330,000.
- Teacher Pension increase - \$415,467.
- Employee Pension increase - \$638,491.
- Social Security for Non-FTE Wages - \$1,330,000.

Interscholastic Athletics

31) Athletic Trainers - \$114,500 – The contract for athletic trainers for sports is increasing \$114,500.

Safety and Security

32) Detections Systems Annual Maintenance fees – \$79,218 – The recurring maintenance and software subscription costs for the weapons detections systems is increasing due to the installation of the software on additional cameras.

Special Education

33) Increase Non-Public Placement Tuition - \$5,000,000 – The current budget is insufficient to absorb to the increasing costs for our non-public placements.

Swan Creek School

34-36) Early College Program - \$1,156,498 (6.0 FTE)

One Teacher Specialist and five classroom teachers

This request will support the expansion of HCPS's Early College Access model to Swan Creek School, requiring both program coordination and additional instructional capacity.

Early College Teacher Specialist (1.0 FTE):

Early College Access models require a dedicated specialist to oversee daily operations and comprehensive student support. This specialist will:

- Provide daily guidance and advise students and families navigating the complexities of concurrent high school and college coursework.
- Serve as the primary liaison with Harford Community College (HCC), ensuring program alignment, facilitating ongoing communication, and coordinating logistics.
- Monitor student progress and conduct program evaluation to ensure student success.
- Support students through the rigorous academic demands of college-level coursework while still in high school.

The intricate partnership with our college partner and the unique needs of early college students make this specialized support position essential to program success.

Classroom Teachers (5.0 FTE):

Expanding the Early College Access model to 4 degree/certificate areas at Swan Creek will add approximately eighty ninth-grade students in the 2026-2027 school year. Not all required coursework can be delivered through dual enrollment at the college; students must complete certain high school courses on-site.

Additional classroom teachers are needed to offer required sections of:

- Geometry
- English I

- Health and Physical Education
- Biology
- Fine Arts

This investment enables HCPS to expand a proven early college access pathway, providing more students with the opportunity to earn college credits, reduce the cost of higher education, and accelerate their post-secondary success.

Transportation

37) Bus Drivers and Attendants - \$329,705 – 3.0 FTE bus drivers and 3.0 FTE bus attendants for the three additional special education buses requested in the capital budget to service non-public placements.

38) Contracted Bus Increase - \$2,000,000 – A projected increase in our contracted bus payments.