

# Superintendent's FY27 Proposed Budget



**HARFORD COUNTY**  
PUBLIC SCHOOLS

.....  
Inspire • Prepare • Achieve

# 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

# 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%
<b>Total</b>	<b>\$ 672,512,163</b>	<b>\$ 52,381,574</b>	<b>\$ 724,893,737</b>	<b>7.8%</b>

# Operating Budget Request Detail

FY27 Budget Request			
Line	Description	FTE	Cost
<b>Salary and Wage Package</b>			
1	Estimated Wage Package (net of turnover)	0.0	28,284,149
<b>Total - Salary and Wage Package</b>		-	<b>28,284,149</b>
<b>Curriculum, Instruction &amp; Assessment</b>			
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
<b>Total - Curriculum, Instruction &amp; Assessment</b>		<b>79.0</b>	<b>8,534,947</b>

# Operating Budget Request Detail

FY27 Budget Request			
Line	Description	FTE	Cost
<b>Education Services</b>			
12	Graduation Facility Rental all High Schools	0.0	35,000
<b>Total - Education Services</b>		<b>0.0</b>	<b>35,000</b>
<b>Facilities/Operations</b>			
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
<b>Total - Facilities/Operations</b>		<b>-</b>	<b>896,840</b>
<b>Human Resources</b>			
18	Pre-Employment Physicals	0.0	25,000
<b>Total - Human Resources</b>		<b>0.0</b>	<b>25,000</b>

# Operating Budget Request Detail

FY27 Budget Request			
Line	Description	FTE	Cost
<b>Insurance and Other Fixed Charges</b>			
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
<b>Total Insurance and Other Fixed Charges</b>		-	<b>5,925,717</b>

# Operating Budget Request Detail

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

# Operating Budget Request Detail

FY27 Budget Request			
Line	Description	FTE	Cost
<b>Swan Creek School</b>			
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
<b>Total - Swan Creek School</b>		<b>6.0</b>	<b>1,156,498</b>
<b>Transportation</b>			
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
<b>Total - Transportation</b>		<b>6.00</b>	<b>2,329,705</b>
<b>Grand Total</b>		<b>91.0</b>	<b>52,381,574</b>

# Operating Budget Summary

Positions 5,062.3	FY 2026 Unrestricted Budget	\$ 672,512,163	
	<b><i>FY2027 Budget Requests</i></b>		
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	
<b>91.0</b>		<b>52,381,574</b>	<b>7.8%</b>
<b>0.0</b>	<b><i>FY2027 Base Budget Adjustments</i></b>	<b>-</b>	<b>-</b>
<b>91.0</b>	<b>Total - Change FY 2026 - FY 2027</b>	<b>52,381,574</b>	<b>7.8%</b>
<b>5,153.3</b>	<b>FY 2027 Superintendent's Proposed Unrestricted Budget</b>	<b>\$ 724,893,737</b>	