BOARD OF EDUCATION OF HARFORD COUNTY

INFORMATIONAL REPORT

DECISION ON SUPERINTENDENT'S PROPOSED FY2027 BUDGET

February 25, 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:

As presented on January 12, 2026, 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.

Proposed Amendments:

In recognition of the Board of Education's desire to reduce local government funding request, the Superintendent and staff have worked collaboratively with the Board of Education officers to create proposed amendments for consideration. If approved, those proposed amendments will reduce the local request from $53.9 million to $36.0 million. In addition, an amendment to state revenue is proposed since the State has provided preliminary revenue estimates.

Superintendent's Recommendation:

The Superintendent recommends the Board of Education review and approve the following proposed budgets, with approved amendments, for FY2027:

- Unrestricted Fund of $718,926,964
- Restricted Fund of $48,855,598
- Food Service Fund $23,655,000

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

Operating Budget Request Detail

FY27 Budget Request							
		Super's Proposed		Proposed Changes		BOE's Proposed	
Line	Description	FTE	Cost	FTE	Change	FTE	Cost
Salary and Wage Package							
1	Estimated Wage Package (net of turnover)	-	28,284,149	-	-	-	28,284,149
	Total - Salary and Wage Package	**-**	**28,284,149**	**-**	**-**	**-**	**28,284,149**
Curriculum, Instruction & Assessment							
2	Pre-K Expansion Grant to Operating (24 FTE)	24.0	1,878,241	-	-	24.0	1,878,241
3	Pre-K Paraeducators Two per Pre-K Classroom (17 FTE)	17.0	916,265	-	-	17.0	916,265
4	Twenty Additional Teachers Pre-K-Second Grade (20 FTE)	20.0	2,050,359	(20.0)	(2,050,359)	-	-
5	Eight Muti-Lingual Learners Teachers (8 FTE)	8.0	820,145	(8.0)	(820,145)	-	-
6	Nine Title I Overstaffs from FY26 funding reduction (9 FTE)	9.0	1,042,204	(9.0)	(1,042,204)	-	-
7	Coordinator of Career Technical Education and Magnets currently funded by Title IV (1 FTE)	1.0	177,733	(1.0)	(177,733)	-	-
8	Textbooks/Consumables	-	500,000	-	-	-	500,000
9	Student Executive Function Support and Intervention (General and Special Education)	-	300,000	-	-	-	300,000
10	State Mandated Literacy Interventions and Assessments	-	500,000	-	-	-	500,000
11	Harford Youth Workforce Investment	-	350,000	-	-	-	350,000
	Total - Curriculum, Instruction & Assessment	**79.0**	**8,534,947**	**(38.0)**	**(4,090,441)**	**41.0**	**4,444,506**

Operating Budget Request Detail

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

Operating Budget Request Detail

FY27 Budget Request							
		Super's Proposed		Proposed Changes		BOE's Proposed	
Line	Description	FTE	Cost	FTE	Change	FTE	Cost
Insurance and Other Fixed Charges							
19	Employee's Pension System	-	638,491	-	-	-	638,491
20	Teacher's Pension System	-	415,467	-	-	-	415,467
21	Active Employee Health Insurance	-	2,160,427	-	(406,754)	-	1,753,673
22	Pre-Medicare Retiree Health Insurance	-	540,539	-	-	-	540,539
23	Medicare Advantage Retiree Heath Insurance	-	358,057	-	-	-	358,057
24	Dental Insurance Active Employees	-	160,921	-	-	-	160,921
25	Dental Insurance Retired Employees	-	105,227	-	-	-	105,227
26	Life Insurance Active	-	61,913	-	-	-	61,913
27	Life Insurance Retired	-	4,675	-	-	-	4,675
28	FICA for Non-FTE lines-Substitutes/Athletic Coaching Stipends/etc.	-	1,330,000	-	-	-	1,330,000
29	Property Insurance	-	100,000	-	-	-	100,000
30	General Liability Insurance	-	50,000	-	-	-	50,000
31	Reduce Worker's Compensation	-	-	-	(313,080)	-	(313,080)
	Total Insurance and Other Fixed Charges	**-**	**5,925,717**	**-**	**(719,834)**	**-**	**5,205,883**

Operating Budget Request Detail

FY27 Budget Request							
		Super's Proposed		Proposed Changes		BOE's Proposed	
Line	Description	FTE	Cost	FTE	Change	FTE	Cost
Interscholastic Athletics & Student Activities							
32	Interscholastic Athletic Trainers	-	114,500	-	-	-	114,500
	Total - Interscholastic Athletics	**-**	**114,500**	**-**	**-**	**-**	**114,500**
Safety and Security							
33	Annual Maintenance Security Systems Increase plus Software for Additional Cameras	-	79,218	-	-	-	79,218
	Total - Safety & Security	**-**	**79,218**	**-**	**-**	**-**	**79,218**
Special Education							
34	Non-Public Placement Tuition	-	5,000,000	-	-	-	5,000,000
	Total - Special Education	**-**	**5,000,000**	**-**	**-**	**-**	**5,000,000**

Operating Budget Request Detail

FY27 Budget Request								
		Super's Proposed		Proposed Changes		BOE's Proposed	
Line	Description	FTE	Cost	FTE	Change	FTE	Cost
Swan Creek School							
35	Early College Teacher Specialist (1 FTE)	1.0	143,909	(1.0)	(143,909)	-	-
36	Five Early College Teachers (5 FTE)	5.0	512,589	(5.0)	(512,589)	-	-
37	Tuition, Fees, and Textbooks Early College Program	-	500,000	-	(500,000)	-	-
	Total - Swan Creek School	**6.0**	**1,156,498**	**(6.0)**	**(1,156,498)**	**-**	**-**
Transportation							
38	Three Drivers and Three Attendents for Non-Public Buses requested in Capital (6 FTE)	6.0	329,705	-	-	6.0	329,705
39	Contracted Bus Increase	-	2,000,000	-	-	-	2,000,000
	Total - Transportation	**6.0**	**2,329,705**	**-**	**-**	**6.0**	**2,329,705**
	Grand Total	**91.0**	**52,381,574**	**(44.0)**	**(5,966,773)**	**47.0**	**46,414,801**

Operating Budget Summary

Positions 5,062.3	FY 2026 Unrestricted Budget		$ 672,512,163	
	FY2027 Budget Requests			
0.0	Employee Salary/Wage Package	28,284,149		
41.0	Curriculum, Instruction and Assessment	4,444,506		
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	5,205,883		
0.0	Interscholastic Athletics and Student Activities	114,500		
0.0	Safety and Security	79,218		
0.0	Special Education	5,000,000		
0.0	Swan Creek School	-		
6.0	Transportation	2,329,705		
47.0			**46,414,801**	**6.9%**
0.0	***FY2027 Base Budget Adjustments***	-	**-**	
47.0	**Total - Change FY 2026 - FY 2027**		**46,414,801**	**6.9%**
5,109.3	**FY 2027 Board of Education's Proposed Unrestricted Budget**		**$ 718,926,964**	

HARFORD COUNTY
PUBLIC SCHOOLS

Revenue Summary

Revenue	FY 2026	Super's Proposed	Proposed Change	BOE's Proposed	FY 2027	% Chg
Local	347,602,277	53,881,574	(17,881,574)	36,000,000	383,602,277	10.4%
MD State	306,779,386	11,000,000	1,914,801	12,914,801	319,694,187	4.2%
Federal	420,000	-	-	-	420,000	0.0%
Other	5,210,500	-	-	-	5,210,500	0.0%
Fund Balance	12,500,000	(12,500,000)	10,000,000	(2,500,000)	10,000,000	-20.0%
Total	**$672,512,163**	**$52,381,574**	**$ (5,966,773)**	**$46,414,801**	**$718,926,964**	**6.9%**

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	$ 718,926,964	$ 46,414,801	6.9%
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**	**$ 767,782,562**	**$ 43,944,349**	**6.1%**
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**	**$ 1,007,198,650**	**$ 116,200,441**	**13.0%**

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)**

HARFORD COUNTY PUBLIC SCHOOLS

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	**-**
TeacHCPS	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)**

HARFORD COUNTY
PUBLIC SCHOOLS

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%	-
Reimbusement - 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 and approve the following budgets with amendments for FY2027:

- Unrestricted Fund: $718,926,964
- Restricted Fund: $48,855,598
- Food and Nutrition Fund: $23,655,000
- *Capital Projects $141,705,000 (previously approved)*