

# BOARD OF EDUCATION OF HARFORD COUNTY

## INFORMATIONAL REPORT

### DECISION ON SUPERINTENDENT'S PROPOSED FY2027 BUDGET

February 27, 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. 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. A total reduction of \$4,634,039 and 31.0 FTE were approved as reductions to the proposed budget on February 25, 2026. In addition, State revenue in the amount of \$319,694,187 and a use of \$10.0 million in Fund Balance was approved on February 25, 2026.

The fiscal 2027 Proposed Restricted, and Food Service budgets were \$48.9 million, and \$23.7 million, respectively and were approved February 25, 2026.

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 approve the Unrestricted Fund (Operating) budget for FY2027 in the amount of \$720,259,698, with amendments.

# Decision on Superintendent's FY27 Proposed Budget



**HARFORD COUNTY**  
PUBLIC SCHOOLS

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# Revenue Summary

Revenue	FY 2026	Change	FY 2027	% Chg
Local	347,602,277	37,332,734	384,935,011	10.7%
MD State	306,779,386	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	(2,500,000)	10,000,000	-20.0%
<b>Total</b>	<b>\$ 672,512,163</b>	<b>\$ 47,747,535</b>	<b>\$ 720,259,698</b>	<b>7.1%</b>

# Approved Expenditure Amendments 02.25.26

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- Reduce additional teachers pre-k to second from 20 to 10
- Reduce additional Multi-Lingual Learners Teachers 8 to 3
- Eliminate nine Title I overstaffs
- Eliminate inclusion of Coordinator of Career Technical Education and Magnets in the Operating Budget
- Reduce active employee health insurance costs
- Reduce Worker's Compensation costs
- Eliminate the Early College Program additions

# Approved Expenditure Amendments 02.25.26

FY27 Budget Request Amendments Approved 02.25.26							
Line	Description	Super's Proposed		Proposed Changes		BOE's Proposed	
		FTE	Cost	FTE	Change	FTE	Cost
4	Twenty Additional Teachers Pre-K-Second Grade (20 FTE)	20.0	2,050,359	(10.0)	(1,025,180)	10.0	1,025,180
5	Eight Multi-Lingual Learners Teachers (8 FTE)	8.0	820,145	(5.0)	(512,591)	3.0	307,554
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)	-	-
<b>Total - Curriculum, Instruction &amp; Assessment</b>				<b>(25.0)</b>	<b>(2,757,707)</b>		<b>5,777,240</b>
<b>Insurance and Other Fixed Charges</b>							
21	Active Employee Health Insurance	-	2,160,427	-	(406,754)	-	1,753,673
31	Reduce Worker's Compensation	-	-	-	(313,080)	-	(313,080)
<b>Total Insurance and Other Fixed Charges</b>		<b>-</b>	<b>5,925,717</b>	<b>-</b>	<b>(719,834)</b>	<b>-</b>	<b>5,205,883</b>
<b>Swan Creek School</b>							
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)	-	-
<b>Total - Swan Creek School</b>			<b>1,156,498</b>	<b>(6.0)</b>	<b>(1,156,498)</b>	<b>-</b>	<b>-</b>

# Summary of Approved Amendments 02.25.26

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FY27 Budget Request							
Description	Super's Proposed		Proposed Changes		BOE's Proposed		
	FTE	Cost	FTE	Change	FTE	Cost	
<b>Grand Total</b>	91.0	52,381,574	(31.0)	(4,634,039)	60.0	47,747,535	

# Superintendent's Proposal

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The Superintendent recommends the Board of Education approve the Unrestricted Fund (Operating) budget for FY2027 in the amount of \$720,259,698, with amendments.

Previously approved 2/25/2026

- Increase to state funding of \$12,914,801
- Use of \$10,000,000 in fund balance
- Restricted Fund: \$48,855,598
- Food and Nutrition Fund: \$23,655,000