

Inspire • Prepare • Achieve



SUPERINTENDENT'S
PROPOSED BUDGET

Fiscal Year 2024



January 9, 2023

102 South Hickory Ave
Bel Air, Maryland 21014
410-838-7300 | www.hcps.org

**Harford County Public Schools
Superintendent's Proposed Budget Fiscal Year 2024
Table of Contents**

1	Budget Introduction	1
	Letter of Transmittal	1
	Board of Education Members	2
	Administration	3
	Strategic Plan	4
	Understanding the Budget	5
	Map of School Locations	7
	Organizational Chart	8
2	Budget in Brief	9
	Where the Money Comes From	10
	Where the Money Comes Goes	11
	Summary of the Fiscal Year 2024 Unrestricted Budget	13
	Current Expense Summary by State Category and Object	14
3	Revenues, Expenditures and Positions	15
	Revenue	16
	Expenditures	21
	Current Expense Fund by Program	22
	Current Expense Fund by State Category	23
	Summary of Unrestricted Operating Budget Changes FY23 - FY24	25
	Budget Requests	26
	Base Budget Adjustments	29
	Budget Requests Details	30
	Positions	36
4	Summary Reports by Department	39
	Board of Education	40
	Business Services	42
	Curriculum, Instruction, and Assessment	44
	Education Services	47
	Executive Administration	51
	Extra-Curricular Activities	53
	Human Resources	55
	Operations and Maintenance	57
	Safety and Security	60
	Special Education	62
	Student Services	64
	Office of Technology and Information Systems	67
5	Restricted	70
	Program Overview	71
	Revenues	72
	Positions	74
6	Food and Nutrition	75
	Program Overview	76
	Revenues	78
	Expenditures	78
	Positions	79
8	Capital Budget	80
	Program Overview	81
	Capital Improvement Process	82
	Capital Request Summary	83
	Capital Project Worksheets	84

Transmittal Letter and Budget in Brief for Fiscal Year 2024

January 9, 2023

Dear School Community:

We are pleased to submit the Fiscal Year 2024 Superintendent's Proposed Budget for Harford County Public Schools. This budget covers the fiscal period from July 1, 2023 through June 30, 2024. The budget presented is balanced for each of the district's funds, with projected revenues and expenditures shown several ways.

This document represents input by all stakeholders. It is important that all community members, students, school leaders, employees and association leaders have the opportunity to share their ideas and priorities as they see them affecting our schools. HCPS conducted a budget survey for the community to rank budget priorities. In addition, an in-person budget input session was offered. That feedback helped guide this proposed budget.

Enrollment for the year increased slightly from the prior year. Total enrollment on September 30, 2022, was 38,037 students which represents an increase of 140 students over the September 30, 2021 student count. Free and Reduced Meal, Special Education and English Language Learners student populations are subgroups with significant increases over the prior year counts.

The Superintendent's Proposed fiscal year 2024 local request to support the unrestricted budget is \$351.0 million, an increase of \$26.8 million. The total proposed increase to the unrestricted budget is \$54.4 million, or 9.4% higher than the current budget. A salary and wage package is expected to cost \$19.2 million. Transportation needs are expected to increase \$4.2 million. The unrestricted budget proposal also includes an additional 184.7 FTE positions at approximately \$9.5 million. 107.3 FTE of the total requested positions are included to move staff from grant funding to the operating budget. The proposed budget also supports a new Special Education STRIVE program at Riverside Elementary School.

The fiscal 2024 proposed Unrestricted Operating, Restricted, Food Service and Capital budgets are \$633.8 million, \$38.5 million, \$19.2 million, and \$94.6 million, respectively.

The Harford County Public Schools community recognizes education as a top priority and, through meaningful partnerships, our students will reap the benefits of our work together. The successes of a school system significantly impact the quality of life of the entire community. With the requirements set forth in The Blueprint for Maryland's Future, our school system is committed to creating a budget it can sustain while setting and achieving significantly high standards and meeting the needs of all students. As federal funds received during the pandemic diminish, there are budget challenges that must be addressed so that we can continue to support our students and communities. This budget will help us to continue to prioritize initiatives started with the federal funds.

Sean Bulson, Ed.D.
Superintendent of Schools

2022-2023 Board of Education of Harford County



Dr. Carol Mueller
President
Elected Member
Councilmanic District C



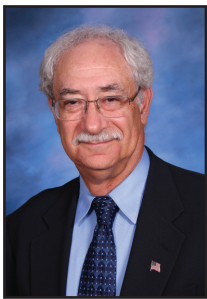
Wade Sewell
Vice President
Elected Member
Councilmanic District B



Dr. Joyce Herold
Appointed Member-at-Large



Patrice J. Ricciardi
Appointed Member-at-Large



Dr. Roy Phillips
Appointed Member-at-Large



Denise Perry
Elected Member
Councilmanic District A



Melissa Hahn
Elected Member
Councilmanic District D



Carol Bruce
Elected Member
Councilmanic District E



Diane Alvarez
Elected Member
Councilmanic District F



Noa Blanken
Student Member



Sean W. Bulson, Ed.D.
Secretary-Treasurer
Superintendent of Schools

Administration

Sean W. Bulson, Ed.D.
Superintendent

Eric A. Davis, Ed.D.
Chief of Administration

Kimberly H. Neal, Esquire
General Counsel

Cornell S. Brown, Jr.
Assistant Superintendent for Operations

Deborah L. Judd, CPA
Assistant Superintendent for Business Services

Benjamin D. Richardson
Assistant Superintendent for Human Resources

Patti Jo Beard
Executive Director of Facilities Management

Bernard P. Hennigan
Executive Director of Student Services

Heather L. Kutcher
Executive Director of Curriculum Instruction & Assessments

Michael L. O'Brien
Executive Director of Middle & High School Performance

Renee L. Vaught
Executive Director of Elementary School Performance

C. Mae Alfree, Ed.D.
Director of Staff & Labor Relations

Cathy E. Bendis
Director of Transportation

Peter S. Carpenter, Ed.D.
Director of Organizational Development

Colin P. Carr
Director of Middle & High School Performance

Eric G. Clark
Director Budget

Joseph P. Harbert
Director of Health & Wellness

Natalie N. Holloway
Director of Middle School Innovation

Vacant
Director of Curriculum Instruction & Assessments

Dyann R. Mack, Ed.D.
Director of Elementary School Performance

H. Andrew Moore, II
Director of Information & Technology

Katie M. Ridgway
Director of Strategic Initiatives

John G. Staab, CPA
Director of Finance

Colleen B. Sasdelli
Director of Special Education

Office of Civil Rights Statement for Harford County Public Schools

The Harford County Public School System does not discriminate on the basis of race, color, sex, age, national origin, religion, sexual orientation, or disability in matters affecting employment or in providing access to programs. Inquiries related to the policies of the Board of Education should be directed to the Manager of Communication, 410-588-5203.

Strategic and Local Every Student Succeeds Act Consolidated Strategic Plans

The Strategic Plan was approved at the June 26, 2017 Board of Education meeting. The Strategic Plan establishes the vision, mission, core values and long-term goals for the school system, as described below:

HCPS Strategic Plan

Vision:

We will **inspire** and **prepare** each student to **achieve** success in college and career.

Mission:

Each student will attain academic and personal success in a safe and caring environment that honors the diversity of our students and staff.

Core Values:

- We empower each student to achieve academic excellence.
- We create reciprocal relationships with families and members of the community.
- We attract and retain highly skilled personnel.
- We assure an efficient and effective organization.
- We provide a safe and secure environment.

Long Term Goals:

Goal 1: Prepare every student for success in postsecondary education and career.

Goal 2: Engage families and the community to be partners in the education of our students.

Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement.

Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation.

We believe the strategic plan guides our practice and is the foundation for continuous systemic growth and achievement. Our core values are constant, non-negotiable, and reflect our systemic beliefs. The plan will be reviewed annually by the Board of Education of Harford County. The components of the plan will be reflected in the Harford County Master Plan, the Board of Education Budget, and the respective School Performance and Achievement Plans.

Understanding the Budget

Harford County Public Schools' Program-based Budget

The program-based budget presents a different view of how funds are allocated. This format is part of the continuing effort to produce a more useful budget tool for decision-making and conveying information about Harford County Public Schools. As an alternative to the categorical method of reporting budgets that is required by Maryland State Department of Education (MSDE), the program-based budget shows the allocation of funds and personnel across broad programmatic areas, including the following:

- Board of Education Services
- Business Services
- Curriculum and Instruction
- Education Services
- Executive Administration
- Extra-curricular Activities
- Human Resources
- Operations and Maintenance
- Safety and Security
- Special Education
- Student Services
- Office of Technology and Information

This view of the budget allows readers to determine how available funding is matched to services provided. Policy decisions can be made by program area. Additionally, given the abilities of the budget database, the Budget Office continues to maintain the ability to produce the budget document by category to comply with state reporting requirements.

The program-based budget presents the Operating Budget over a three-year perspective of resource allocation by programmatic area. In addition, supporting details for each program are provided for more information on how funds and personnel are distributed within each program. The narrative that accompanies each program provides an overview of service delivery.

This document represents the Board of Education's continuing commitment to improve the usefulness of the budget document in planning and management. We hope you enjoy utilizing this document. If you have suggestions on how to improve the document, please let us know.

Deborah L. Judd, Deborah.Judd@hcps.org
Assistant Superintendent of Business Services

Eric G. Clark
Budget Director

Mary L. Edmunds
Budget Analyst

Josh Stenger
Budget Analyst

Budget Adoption Process

The Superintendent submits the recommended budget to the Board of Education during a school board meeting in December or January (see calendar below). The Board holds public hearings for stakeholders and work sessions during January and February to consider modifying the budget prior to submittal of the Board's Proposed Budget to the County Executive and County Council by the end of February. The County Executive has until April 15th to establish funding levels for the next fiscal year. The County Council receives the County budget by April 15st and holds public hearings and work sessions during April and May. The Council may add to the County Executive's funding level only by reducing the funds for other functions of the County government, or having the County Treasurer revise projected revenues upward indicating that additional funds will be available for the next fiscal year.

The County Council has until June 15th to determine final funding levels for the County allocation. The County Council adopts the County Budget by June 15th. At that point, the County government funding is fixed for the school system. Once this allocation is approved, the Board of Education will revise the budgeted expenditures to equal the total approved revenues. The Board approves the final budget by the end of June, prior to the start of the next fiscal year, July 1. The budget then goes back to the County for final approval certification, required by State law, which often occurs in July. This completes the budget development and approval process.

Budget Calendar

Each year, a budget calendar is prepared and presented to the senior staff and budget managers as a suggested schedule to follow in order to produce the final budget document. The calendar is driven by deadlines for Board review, County Government review, County Council review, and state and local funding and reporting requirements.

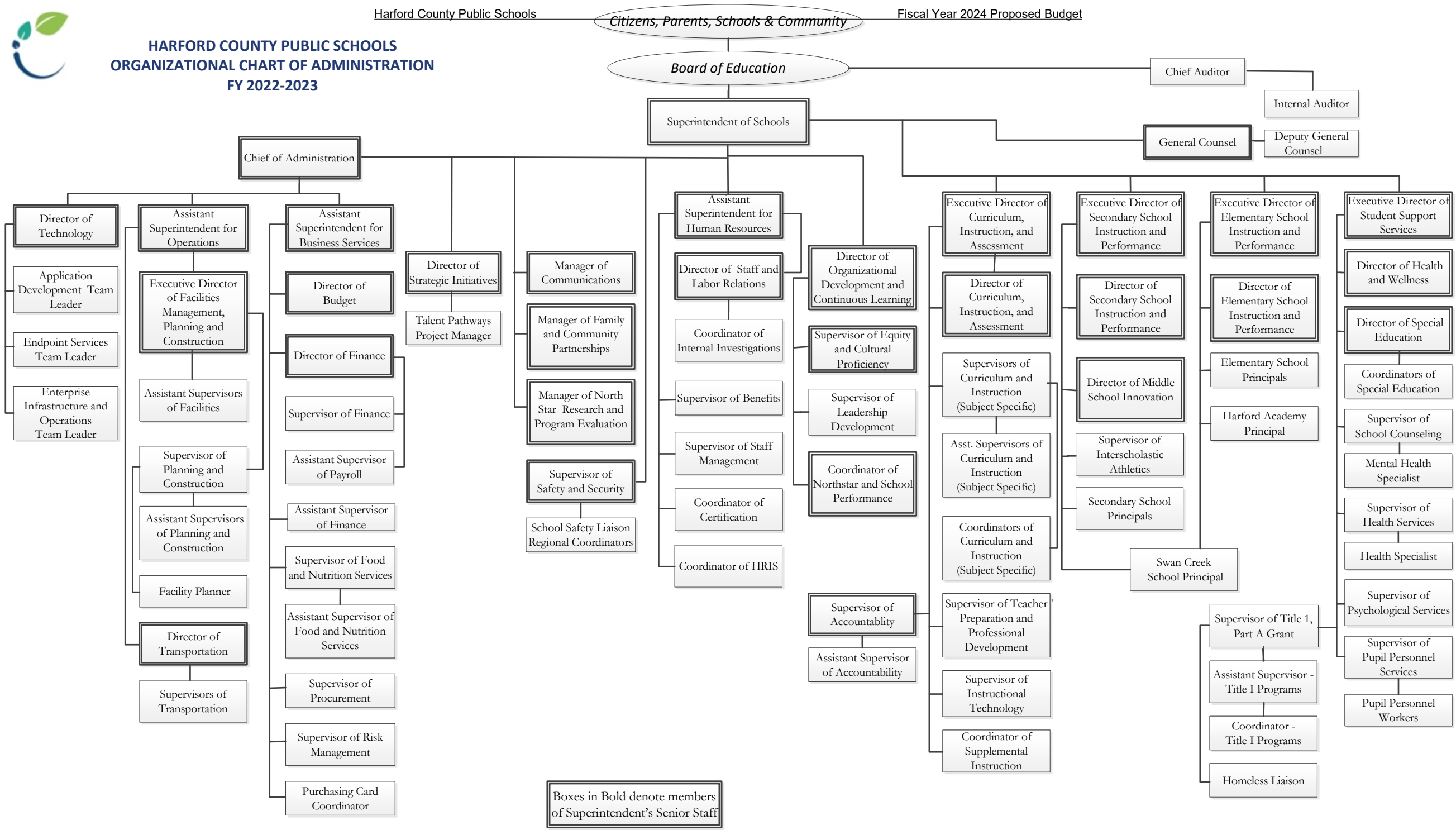
Fiscal Year Budget Calendar	
October	Budget office distributes budget packages to budget managers
October	Superintendent and budget team meet with all budget managers
November	Community input meetings
November	Budget managers submit completed budget packages
December	Superintendent and leadership team develop budget
December/January	Superintendent's Proposed Budget presented to Board of Education
January/February	Board of Education budget work sessions and public input sessions at Roberty Building
February	Board of Education business meeting--Board votes on Superintendent's Proposed Budget
February/March	Board presents BOE's Proposed Budget to Harford County Executive (by March 1)
April	County Executive releases proposed funding levels (By April 15th)
April	State of Maryland Legislature must pass State budget by 83rd day of session
April	Board presents BOE's Proposed Budget to Harford County Council
May/June	Harford County Council approves final funding (By June 15)
June	Board of Education conducts final budget work session and approves HCPS budget (by June 30)
July	Budget is implemented (July 1)
July/August	HCPS receives final certification of the budget from the County Executive and County Council

P E N N S Y L V A N I A





HARFORD COUNTY PUBLIC SCHOOLS ORGANIZATIONAL CHART OF ADMINISTRATION FY 2022-2023

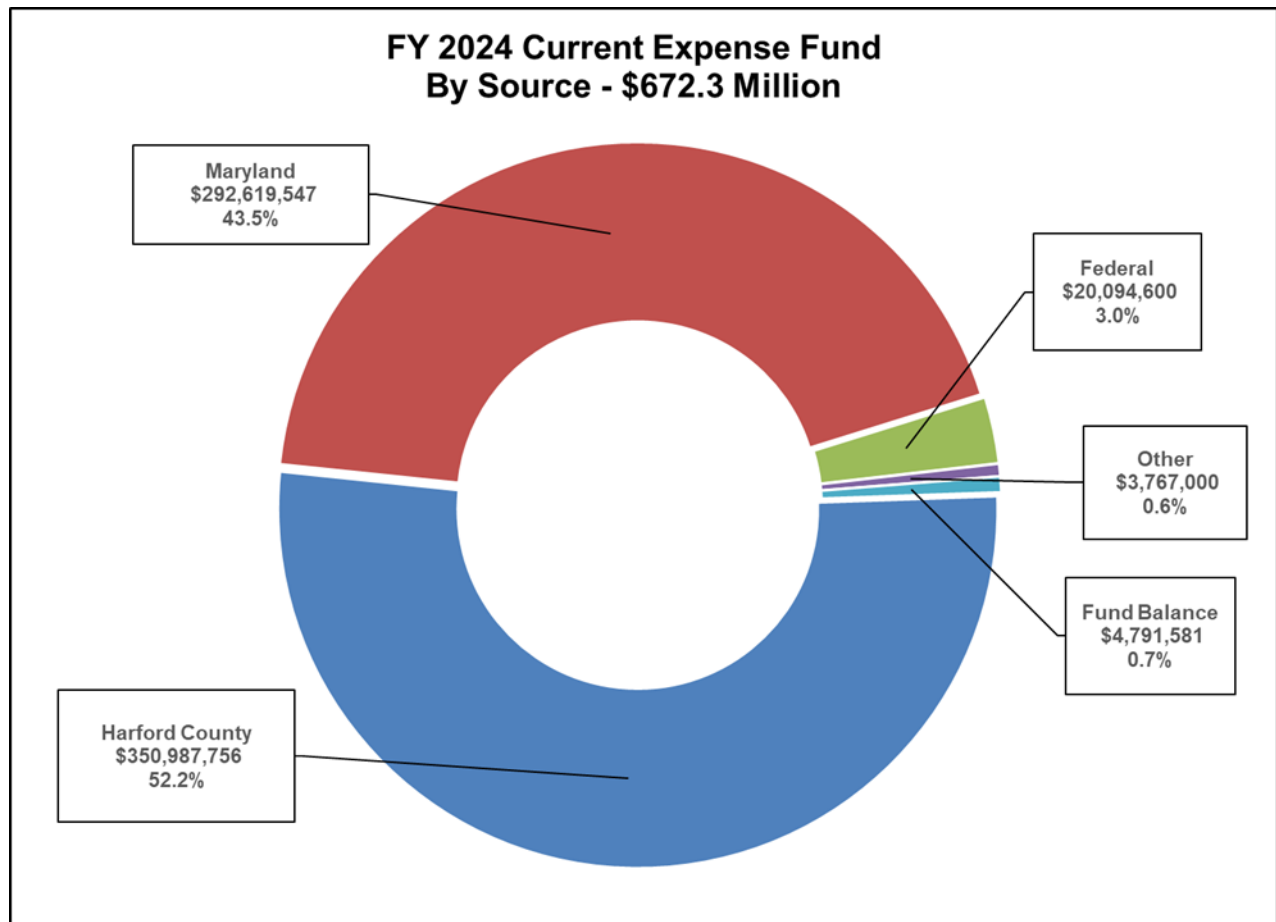


Boxes in Bold denote members of Superintendent's Senior Staff

BUDGET IN BRIEF

Where the money comes from...

Revenue - Current Expense Fund							
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2024 Budget	Change FY23 - FY24	% Change
Unrestricted Fund	\$ 478,312,591	\$ 517,836,732	\$ 537,185,714	\$ 579,392,060	\$ 633,776,655	\$ 54,384,595	9.4%
Restricted Fund	\$ 36,018,970	\$ 49,435,852	\$ 76,325,031	\$ 49,791,653	\$ 38,483,829	\$ (11,307,824)	-22.7%
Current Expense Fund	\$ 514,331,560	\$ 567,272,585	\$ 613,510,745	\$ 629,183,713	\$ 672,260,484	\$ 43,076,771	6.8%



Maryland State Aid – Includes Unrestricted funds and Restricted (in the form of grants) funds.

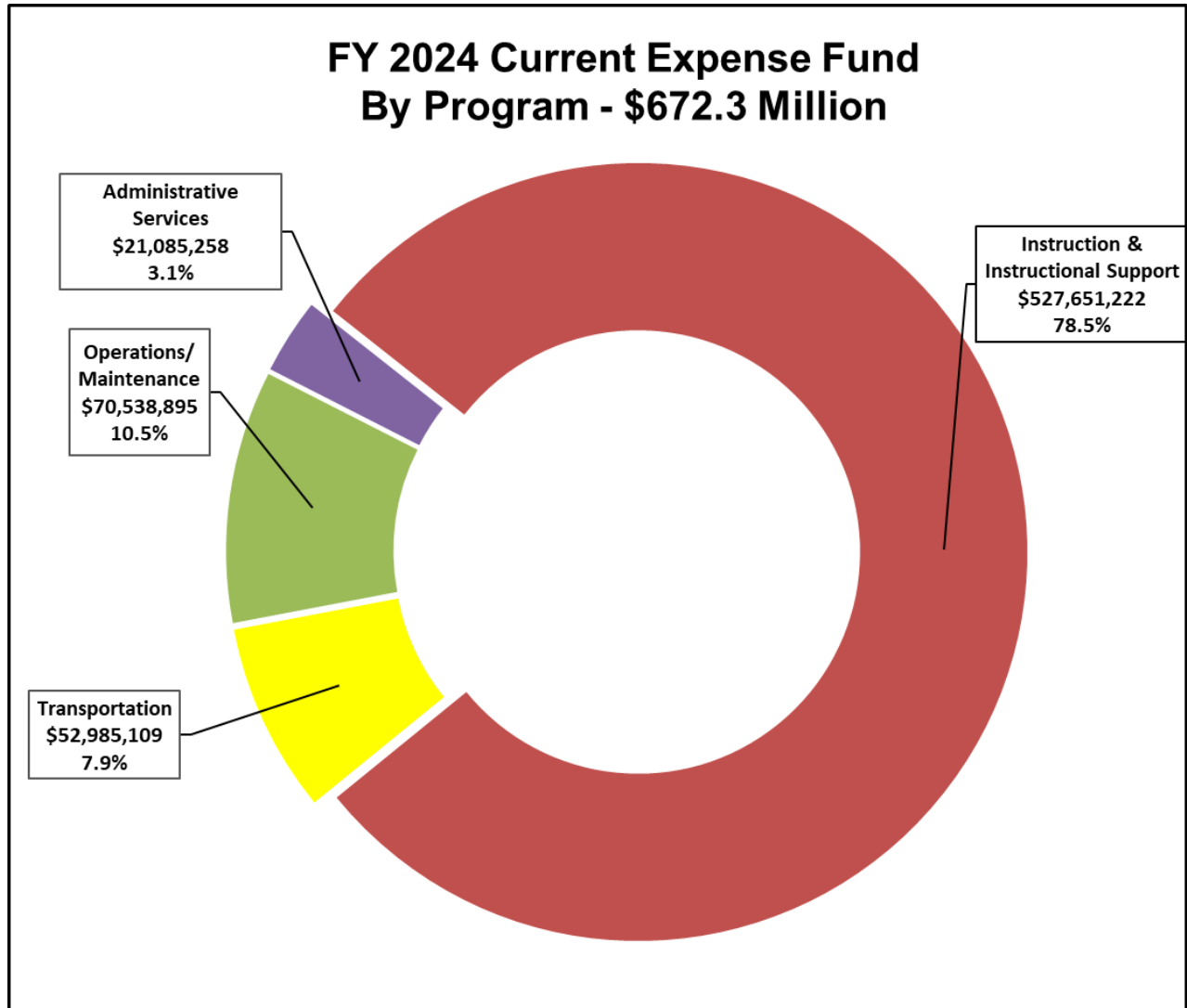
Harford County Government Aid – Includes County allocation that represents Maintenance of Effort level of funding under State Law and additional funding as allocated and approved by the County Executive and County Council.

Federal Aid – Includes Impact Aid, IDEA, Title I and other Federal grants.

Other Sources – Includes building use fees, gate receipts for athletic events, fees for out-of-county students, interest income, and student fees.

Fund Balance – Includes funds set aside from prior fiscal years to support ongoing operations and one-time expenditures.

Where the money goes...



The categories listed above include a share of fringe benefit costs based on FTE count including health, dental, & life insurance, taxes, workers' compensation and unemployment compensation charges.

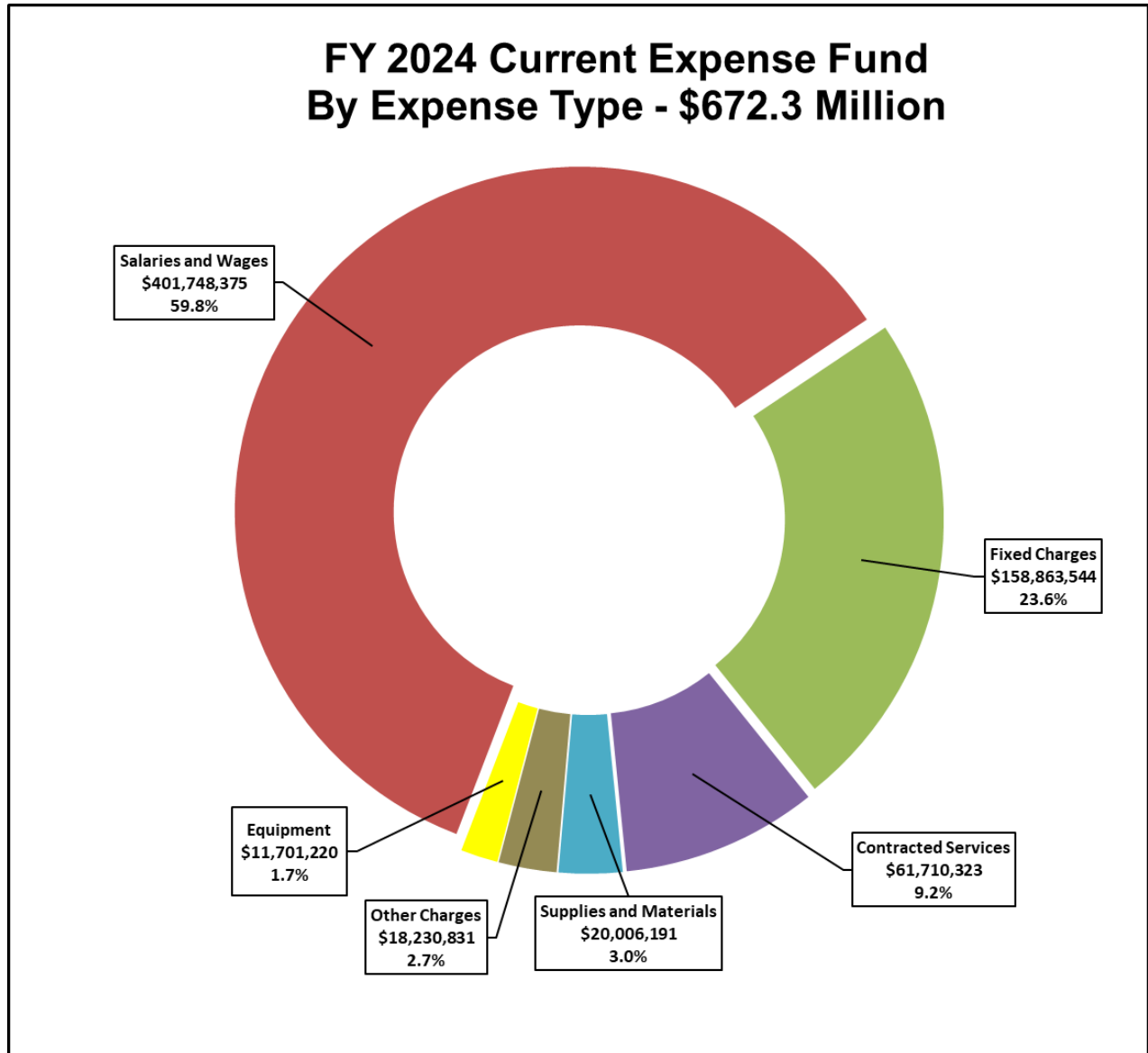
Administrative Services – Includes Board of Education, Executive Administration, Business Services, Human Resources, and the Office of Technology and Information Services.

Student Instruction – Includes Education Services, Mid-Level Administration, Instructional Salaries, Textbooks & Classroom Supplies, Other Instructional Costs, Special Education, and Health Services.

Transportation - Includes fuel for vehicles, system operated buses for special education and contracted bus services for regular students.

Operations and Maintenance – Includes Facilities management of buildings and grounds, utility costs and Planning and Construction expenditures for capital projects.

Where the money goes...



Summary of the Fiscal Year 2024 Unrestricted Budget

The following two charts summarize the revenue and expenditure changes to the Superintendent's Proposed Budget.

Revenue	FY 2023	Change	FY 2024	% Chg
Local	324,237,657	26,750,099	350,987,756	8.3%
MD State	245,827,322	28,069,496	273,896,818	11.4%
Federal	420,000	-	420,000	0.0%
Other	4,115,500	(435,000)	3,680,500	-10.6%
Fund Balance	4,791,581	-	4,791,581	0.0%
Total	\$ 579,392,060	\$ 54,384,595	\$ 633,776,655	9.4%

Positions 4,995.7	FY 2023 Revised Unrestricted Budget	\$ 579,392,060	
	<i>FY2024 Budget Increase Requests</i>		
0.0	Employee Salary/Wage Package	19,158,880	
4.0	Curriculum, Instruction and Assessment	1,950,009	
70.0	Education Services	11,471,978	
6.0	Facilities/Operations	3,658,674	
1.0	Family and Community Partnerships	166,200	
2.0	Fiscal Services	170,470	
1.0	Human Resources	88,104	
0.0	Insurance and Other Fixed Charges	84,127	
0.0	Interscholastic Athletics and Student Activities	1,098,863	
2.0	Office of Information Systems and Technology	2,156,808	
3.0	Safety and Security	840,642	
60.9	Special Education	5,652,830	
8.4	Student Services	1,283,118	
23.4	Swan Creek School	2,312,930	
2.0	Transportation	4,290,962	
183.7		54,384,595	9.4%
1.0	<i>FY2024 Base Budget Adjustments</i>	-	
184.7	Total - Change FY 2023 - FY 2024	54,384,595	9.4%
5,180.4	FY 2024 Superintendent's Proposed Unrestricted Budget	\$ 633,776,655	

Other Funds Expenditures

Restricted Fund -- \$38,483,829; Federal, State, and other grants.

Food Services Fund – \$19,203,368; a self-supporting fund.

Debt Service Fund - \$35,344,646; the amount paid for the financing of capital projects by Harford County Government for the Board of Education.

Capital Project Fund - \$94,580,725; represents the requested capital budget for construction and major repairs and assets for the school system. Projects are funded by state and county sources of revenues.

Pension Fund – \$27,001,491; the amount to be paid by the State of Maryland on behalf of HCPS employees who are members of the Teachers Retirement and Pension Systems.

Current Expense Summary by State Category and Object

The following two charts summarize the Superintendent's Proposed Current Expense Budget by State category and object class.

Harford County Public Schools						
Current Expense Fund - By State Category						
SUMMARY BY CATEGORY	Unrestricted		Restricted		Current Expense	
	FY 2024		FY 2024		FY 2024	
	Budget	FTE	Budget	FTE	Budget	FTE
Administrative Services	\$ 14,501,549	125.2	\$ 2,831,695	3.0	\$ 17,333,244	128.2
Mid-Level Administration	33,689,570	343.4	1,094,890	13.0	34,784,460	356.4
Instructional Salaries	229,234,092	2,706.1	9,750,235	90.5	238,984,327	2,796.6
Textbooks & Classroom Supplies	9,599,685	-	2,454,224	-	12,053,909	-
Other Instructional Costs	10,906,581	-	4,371,698	-	15,278,279	-
Special Education	72,154,441	1,172.5	10,680,887	134.8	82,835,328	1,307.3
Student Services	3,187,497	32.0	394,902	3.0	3,582,399	35.0
Health Services	5,687,808	76.2	580,936	2.4	6,268,744	78.6
Student Transportation	45,682,589	236.0	395,537	-	46,078,126	236.0
Operation of Plant	35,689,899	365.9	103,975	1.0	35,793,874	366.9
Maintenance of Plant	18,353,013	121.5	271,535	-	18,624,548	121.5
Fixed Charges	153,874,907	-	4,988,637	-	158,863,544	-
Community Services	569,835	1.6	536,056	-	1,105,891	1.6
Capital Outlay	645,189	-	28,622	-	673,811	-
TOTAL	\$ 633,776,655	5,180.4	\$ 38,483,829	247.7	\$ 672,260,484	5,428.1

Current Expense Fund - By Object Class						
SUMMARY BY OBJECT	Unrestricted		Restricted		Current Expense	
	FY 2024		FY 2024		FY 2024	
	Amount	FTE	Amount	FTE	Amount	FTE
Salary and Wages	\$ 381,133,325	5,180.4	\$ 20,615,050	247.7	\$ 401,748,375	5,428.1
Contracted Services	55,920,230	-	5,790,093	-	61,710,323	-
Supplies and Materials	16,755,663	-	3,250,528	-	20,006,191	-
Other Charges	171,310,447	-	5,783,928	-	177,094,375	-
Equipment	9,491,990	-	2,209,230	-	11,701,220	-
Transfers	(835,000)	-	835,000	-	-	-
TOTAL	\$ 633,776,655	5,180.4	\$ 38,483,829	247.7	\$ 672,260,484	5,428.1

REVENUE, EXPENDITURES AND POSITIONS

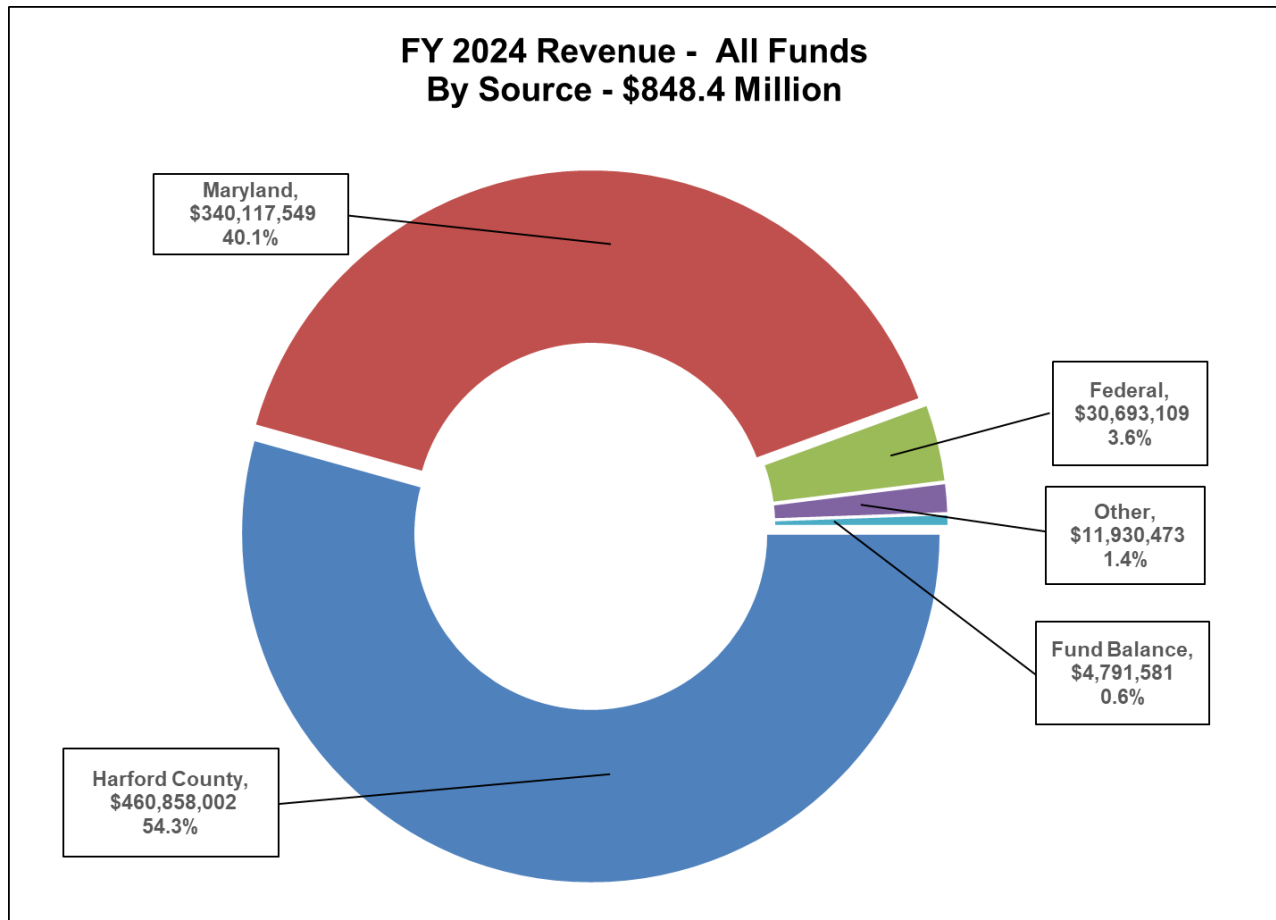
Revenue All Funds

Harford County Public Schools depends primarily upon county and state resources to fund the total budget. We are a revenue dependent school system without taxing power. The table below summarizes actual revenue for fiscal years 2020 through 2022 and budgeted revenue for fiscal years 2023 and 2024.

Revenue - All Funds							
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2024 Budget	Change FY23 - FY24	% Change
Unrestricted Fund	\$ 478,312,591	\$ 517,836,732	\$ 537,185,714	\$ 579,392,060	\$ 633,776,655	\$ 54,384,595	9.4%
Restricted Fund	\$ 36,018,970	\$ 49,435,852	\$ 76,325,031	\$ 49,791,653	\$ 38,483,829	\$ (11,307,824)	-22.7%
Current Expense Fund	\$ 514,331,560	\$ 567,272,585	\$ 613,510,745	\$ 629,183,713	\$ 672,260,484	\$ 43,076,771	6.8%
Food Service	14,974,001	11,453,880	27,135,888	19,203,368	19,203,368	-	0.0%
Debt Service	34,703,127	32,855,867	33,592,723	35,344,646	35,344,646	-	0.0%
Capital**	34,974,651	49,280,618	32,668,360	85,768,948	94,580,725	8,811,777	10.3%
Pension*	28,417,497	27,643,879	28,202,536	27,001,491	27,001,491	-	0.0%
Total - All Funds	\$ 627,400,836	\$ 688,506,829	\$ 735,110,253	\$ 796,502,166	\$ 848,390,714	\$ 51,888,548	6.5%

*Represents the Maryland State contribution. Local contribution are included in the Unrestricted, Restricted and Food Service Funds.

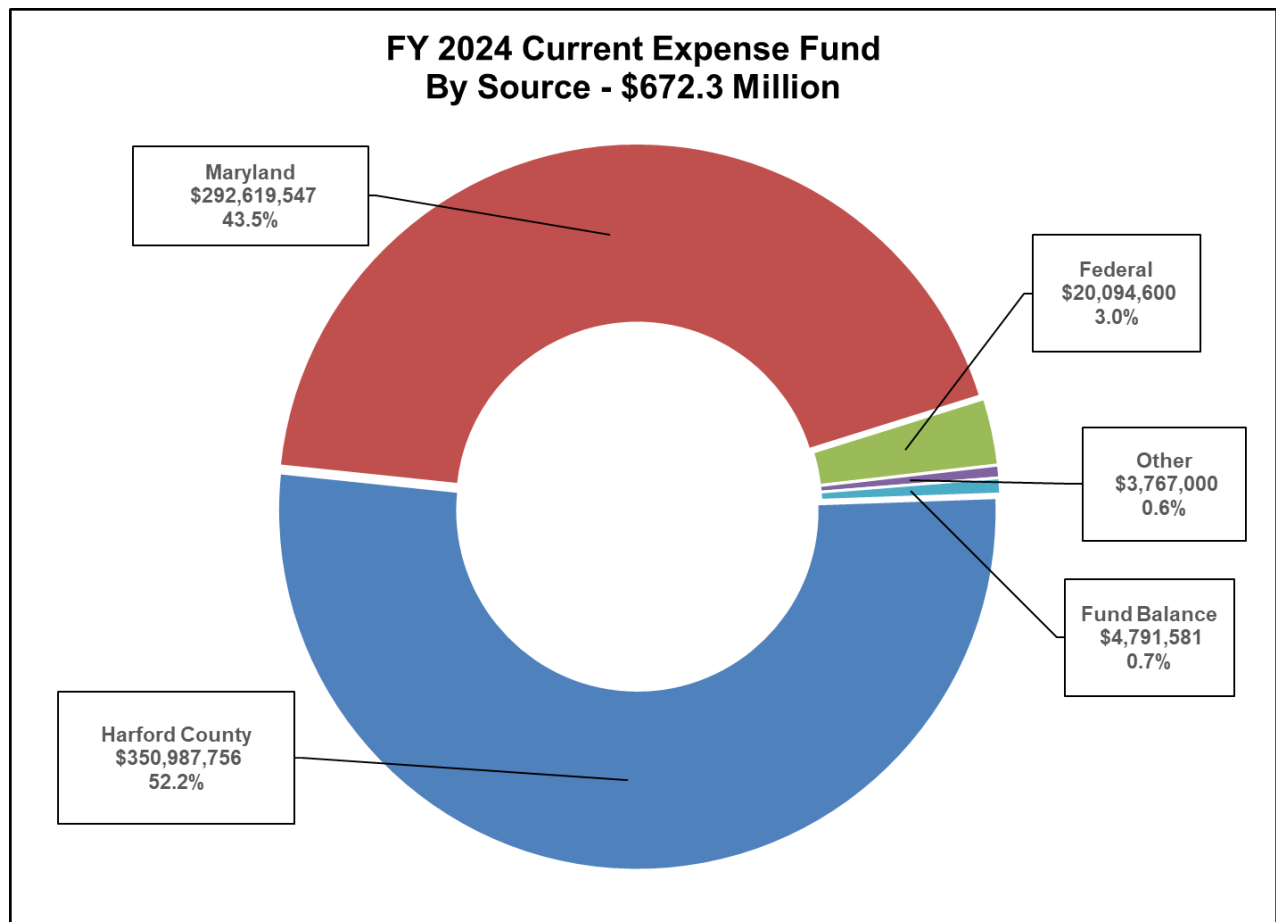
**Actual numbers for Capital Revenues are on a GAAP Basis, whereas all other numbers are on a Non-GAAP (Budgetary Basis)



Current Expense Fund

The Current Expense Fund is comprised of the Unrestricted Fund, usually referred to as the general operating budget, and the Restricted Fund as detailed below. The total change in the Current Expense Fund is a projected increase of \$43.1 million, or 6.8%. Unrestricted Fund revenues for fiscal year 2024 are projected to increase by \$54.4 million, or 9.5%. Restricted Fund revenues are projected to decrease by \$11.3 million, or -22.7% in fiscal 2023, due to the recording of one-time COVID-19 stimulus and recovery funds provided by the Federal government in fiscal year 2023. The fiscal year 2024 Current Expense Fund by revenue source is summarized in the chart below.

Revenue - Current Expense Fund - By Source							
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2024 Budget	Change FY23 - FY24	% Change
Harford County	256,465,645	276,927,778	293,812,984	324,237,657	350,987,756	26,750,099	8.3%
State of Maryland	211,604,056	219,125,080	219,450,551	245,827,322	273,896,818	28,069,496	11.4%
Federal Government	472,218	852,961	449,032	420,000	420,000	-	0.0%
Other Sources	4,770,672	18,930,913	20,483,647	4,115,500	3,680,500	(435,000)	-10.6%
Total - Revenue	\$ 473,312,591	\$ 515,836,732	\$ 534,196,214	\$ 574,600,479	\$ 628,985,074	\$ 54,384,595	9.5%
Fund Balance	5,000,000	2,000,000	2,989,500	4,791,581	4,791,581	-	0.0%
Unrestricted Fund	\$ 478,312,591	\$ 517,836,732	\$ 537,185,714	\$ 579,392,060	\$ 633,776,655	\$ 54,384,595	9.4%
State of Maryland	12,647,621	13,759,385	16,122,642	17,662,239	18,722,729	1,060,490	6.0%
Federal Government	23,125,047	35,407,557	59,942,961	27,042,914	19,674,600	(7,368,314)	-27.2%
Local & Other Sources	246,302	268,910	259,428	5,086,500	86,500	(5,000,000)	-98.3%
Restricted Fund	\$ 36,018,970	\$ 49,435,852	\$ 76,325,031	\$ 49,791,653	\$ 38,483,829	\$ (11,307,824)	-22.7%
Current Expense Fund	\$ 514,331,560	\$ 567,272,585	\$ 613,510,745	\$ 629,183,713	\$ 672,260,484	\$ 43,076,771	6.8%



Maintenance of Effort

According to The Blueprint for Maryland’s Future, in order to receive any increase in basic state school aid, each county must appropriate an amount equal to or greater than its prior year appropriation. The Maintenance of Effort calculation does not provide for other significant needs. For example, a student with special needs could cost more than twice as much as a general education student. The calculation does not address inflation, the cost of negotiated agreements and benefits, Pre-Kindergarten students, Non-public placement students and funding for quality improvement initiatives. Harford County Government funded the school system above the Maintenance of Effort level in fiscal years 2020 through 2023.

Harford County Government - Current Expense Fund							
Fund	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Change FY23 - FY24	
Unrestricted Fund	256,465,645	276,927,778	293,812,984	324,237,657	350,987,756	26,750,099	8.3%
Current Expense Fund - Total	\$ 256,465,645	\$ 276,927,778	\$ 293,812,984	\$ 324,237,657	\$ 350,987,756	\$ 26,750,099	8.3%
% Current Expense Fund	49.8%	48.8%	47.9%	51.5%	52.2%		

For fiscal year 2024, the Harford County Government is projected to fund \$351.0 million, or 52.2%, of the total Current Expense Fund Budget, after considering revenues from state, federal, and all other sources. These figures do not include Capital Projects or Debt Service funding.

State Revenue

The State of Maryland allocates state funding based on student enrollment and an assessment of a county’s wealth in relationship to the other counties. The State of Maryland utilizes six variables to measure each county’s wealth. The State of Maryland infers wealthier counties will contribute additional funding to the LEA and allows the State of Maryland to redirect state resources to less wealthy counties. The wealth factor is the dynamic force in determining the funding from the state as detailed in this section.

Unrestricted state aid is projected to increase by \$28.1 million or 11.1% and restricted state aid is expected to increase by \$1.1 million or 6.0%, mainly due to implementation of the Blueprint.

Maryland State Revenue - Current Expense Fund							
Program	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Change FY23 - FY24	
Foundation	141,782,272	145,681,007	143,588,498	169,587,553	176,522,236	6,934,683	4.1%
Compensatory Education	35,045,462	36,191,362	35,891,466	35,891,466	46,926,891	11,035,425	30.7%
Public Transportation Aid	13,727,958	14,077,028	13,700,298	15,482,783	16,829,859	1,347,076	8.7%
Special Education Aid	10,331,507	11,036,160	11,334,850	16,155,081	19,081,817	2,926,736	18.1%
Limited English Proficiency	2,625,671	2,938,814	2,912,767	3,809,240	4,433,097	623,857	16.4%
NTI Adjustment	3,788,991	4,471,427	3,433,647	-	-	-	
Pre-Kindergarten	4,302,195	4,729,282	4,513,718	4,901,199	3,161,421	(1,739,778)	-35.5%
National Board Certification	-	-	-	-	607,123	607,123	
Supplemental Grants (CWI)	-	-	4,075,307	-	6,334,374	6,334,374	
Unrestricted - Total	\$ 211,604,056	\$ 219,125,080	\$ 219,450,551	\$ 245,827,322	\$ 273,896,818	\$ 28,069,496	11.4%
Restricted - Total	\$ 12,647,621	\$ 13,759,385	\$ 16,122,642	\$ 17,662,239	\$ 18,722,729	\$ 1,060,490	6.0%
Current Expense Fund - Total	\$ 224,251,677	\$ 232,884,465	\$ 235,573,193	\$ 263,489,561	\$ 292,619,547	\$ 29,129,986	11.1%
% Current Expense Fund	43.6%	41.1%	38.4%	41.9%	43.5%		

How is Unrestricted State Aid Calculated? (Based on most current information at time of publication).

The State of Maryland utilizes two major variables in calculating the funding allocations to school systems. The two primary variables are student enrollment and the county’s wealth factor as compared to the other 23 Maryland counties. A change in a county’s wealth factor can have a large impact on the State of Maryland’s funding allocations. To fully understand how state aid is allocated to the Local Education Authorities’ (LEA) one needs to examine the major factors used to calculate and distribute Maryland State aid:

1. **County Wealth** - funding distributed by formulas inversely proportional to local district wealth (personal property, income & real property for railroads, utilities, businesses and individuals).
2. **Enrollment** – funding adjusted based on per pupil formula for changes in enrollment.
3. **Comparable Wage Index** – in fiscal 2024 the Comparable Wage Index (CWI) replaces the Geographic Cost of Education Index (GCEI) as a method of adjusting state funding in each jurisdiction to reflect different costs of educating students across districts.
 - *Harford County did not receive GTB funding but will receive CWI funding.*
4. **Guaranteed Tax Base** - provides additional funding to LEAs with less than 80% of statewide wealth per pupil and a contribution of more than the minimum required local share under the foundation program in the prior fiscal year.
 - *Harford County does not receive GTB funding.*

Federal Revenue

Federal aid to the Unrestricted Budget is limited to Impact Aid which is projected to remain stable in fiscal year 2023. Federal Impact Aid provides assistance to local school districts with concentrations of children residing on Indian lands, military bases, low-rent housing properties, or other federal properties and, to a lesser extent, concentrations of children who have parents in the uniformed services or employed on eligible federal properties who do not live on federal property. Federal aid to the Restricted Fund represents all Federal Grants, both direct and through MSDE. Total Federal aid is expected to decrease \$7.4 million, or -27.2%, in fiscal year 2024. Although some of the COVID relief grants HCPS received in FY2023 still have balances to spend in FY2024, budgeted restricted revenue is recorded in the fiscal year the grants are awarded.

Federal Revenue - Current Expense Fund							
Program	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Change FY23 - FY24	
Impact Area Aid/Other	472,218	852,961	449,032	420,000	420,000	-	0.0%
Unrestricted Fund	\$ 472,218	852,961	449,032	\$ 420,000	\$ 420,000	\$ -	0.0%
Restricted Fund	\$ 23,125,047	\$ 35,407,557	\$ 59,942,961	\$ 27,042,914	\$ 19,674,600	\$ (7,368,314)	-27.2%
Current Expense Fund - Total	\$ 23,597,265	\$ 36,260,518	\$ 60,391,993	\$ 27,462,914	\$ 20,094,600	\$ (7,368,314)	-26.8%
% Current Expense Fund	4.6%	6.4%	9.8%	4.4%	3.0%		

Other Revenue

In the Unrestricted Fund Budget, other revenues include fees, tuition, building use fees, gate receipts, interest income and other sources. In the Restricted Budget, other sources include small local grants and donations. In the total Current Expense Fund Budget, other revenue sources account for approximately 1.5% of the overall budget resources. The details of other revenues are reflected in the table below.

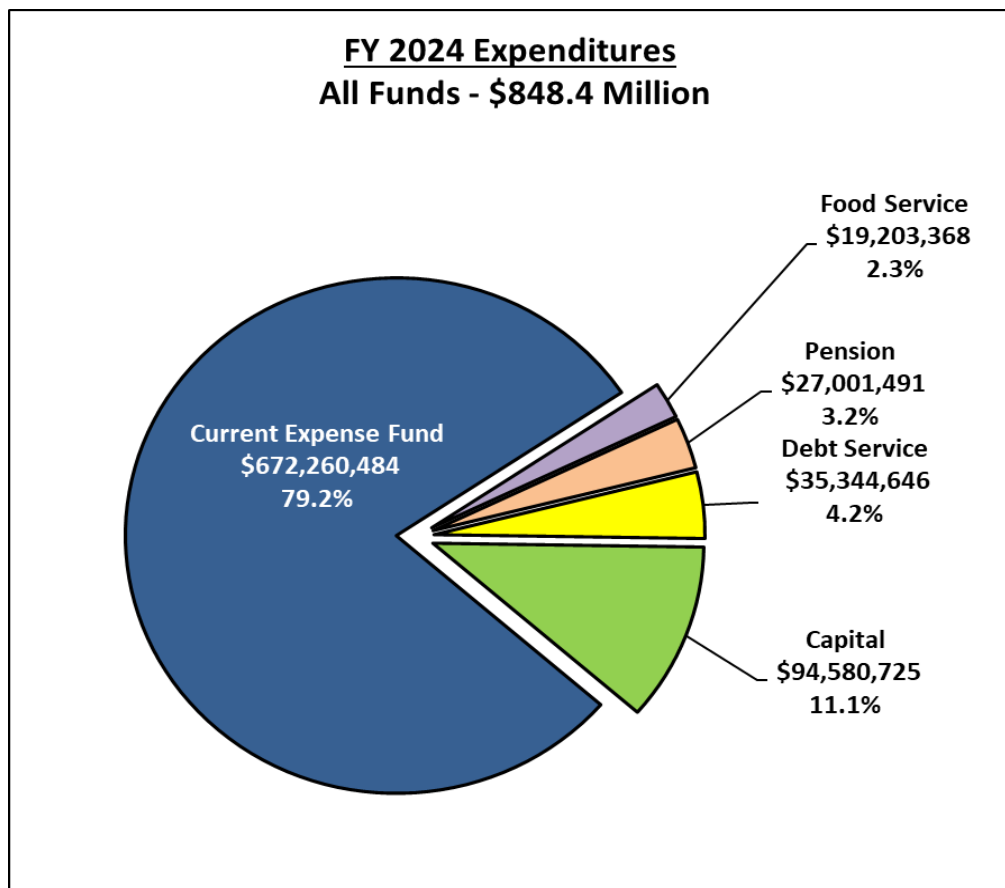
Other Revenue - Current Expense Fund						
	Actual FY2020	Actual FY2021	Actual FY2022	Budget FY2023	Budget FY2024	Change FY23 - FY24
Tuition - Non-Resident Pupils	77,820	61,023	72,628	80,000	80,000	-
Tuition - Adult. Education	7,478	1,659	1,869	10,000	10,000	-
Tuition - Summer School & PE Classes	102,462	48,690	-	110,000	-	(110,000)
Transportation Receipts from Field Trips	145,338	9,224	-	200,000	200,000	-
Transporting Students in Foster Care	91,245	-	15,375	85,000	85,000	-
Other Transportation Fees	2,073	-	-	-	-	-
Interest Income	361,153	20,505	137,160	50,000	665,000	615,000
Rental of Facilities	-	4,277	-	2,000	2,000	-
Building Use Fee	440,986	22,563	57,403	440,000	440,000	-
Donations	4,636	5,426	650	2,500	2,500	-
CPR Course Fees	1,175	-	2,475	1,500	1,500	-
Document/Bid Fees	-	-	2,000	3,000	3,000	-
Unspent - Flex & Dependent Care	34,360	36,162	70,456	40,000	40,000	-
Energy Rebates/Load Response Rebates	109,461	16,014	61,692	150,000	150,000	-
HCEA - Employees on Loan	144,892	95,306	133,148	110,000	135,000	25,000
Health/Dental - Rebates & Settlements	-	15,999,573	15,320,034	-	-	-
Insurance Dividends	86,698	-	-	-	-	-
Insurance Recovery	36,032	29,375	22,280	60,000	60,000	-
Medicare Part D Subsidy	1,534,685	1,586,344	1,310,515	550,000	-	(550,000)
Other Revenue	13,439	49,557	519,730	80,000	80,000	-
Rebates - Other	525,512	600,247	843,170	525,000	750,000	225,000
Gate Receipts	329,823	-	321,485	390,000	325,000	(65,000)
Other Interscholastic Receipts	43,694	-	60,040	50,000	50,000	-
Finger Printing Receipts	64,878	51,559	8,940	60,000	-	(60,000)
Garnishment Admin. Charge	984	826	842	1,500	1,500	-
E-Rate	116,207	79,848	183,114	-	-	-
Device/HotSpot Restitution	-	39,793	407,553	350,000	350,000	-
Equipment Sale	20,579	39,776	246,616	50,000	50,000	-
Out of County LEA	152,561	133,167	231,071	200,000	200,000	-
Sports Participation Fees	322,500	-	453,400	515,000	-	(515,000)
Unrestricted - Total	\$ 4,770,672	\$ 18,930,913	\$ 20,483,647	\$ 4,115,500	\$ 3,680,500	\$ (435,000)
Restricted - Total	\$ 246,302	\$ 268,910	\$ 259,428	\$ 5,086,500	\$ 86,500	\$ (5,000,000)
Current Expense Fund - Total	\$ 5,016,974	\$ 19,199,824	\$ 20,743,075	\$ 9,202,000	\$ 3,767,000	\$ (5,435,000)
% Current Expense Fund	1.0%	3.4%	3.4%	1.5%	0.6%	

Expenditures

Total expenditures by fund for Harford County Public Schools are summarized below. The combination of the Unrestricted Fund and Restricted Fund generally referred to as the Current Expense Fund, or Operating Budget, totals \$672.3 million for fiscal 2024. The Operating Budget will be discussed in detail in this section of the budget book.

The Food Service Fund is a self-supporting special revenue fund. The Food Service Fund is \$19.2 million for fiscal 2024. Additional detail is provided in the Food Service section of this document. Debt Service funds in the estimated amount of \$35.3 million are managed by the Harford County Government. The Capital Projects Fund totaling \$94.6 million includes primarily state and local government funding. The Capital Budget Summary is contained in the Capital Projects section. The Pension Fund is \$27.0 million, which represents the State of Maryland’s projected contribution to the teacher pension system, for fiscal 2024.

Expenditures - All Funds							
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2024 Budget	Change FY23 - FY24	% Chg.
Unrestricted Fund	469,760,209	480,088,320	502,267,939	579,392,060	633,776,655	54,384,595	9.4%
Restricted Fund	36,018,970	49,435,852	76,325,031	49,791,653	38,483,829	(11,307,824)	-22.7%
Current Expense Fund	\$ 505,779,179	\$ 529,524,172	\$ 578,592,970	\$ 629,183,713	\$ 672,260,484	\$ 43,076,771	6.8%
Food Service	16,862,633	10,669,238	19,111,429	19,203,368	19,203,368	-	
Debt Service	34,703,127	32,855,867	33,592,723	35,344,646	35,344,646	-	
Capital	34,974,651	49,280,618	32,668,360	85,768,948	94,580,725	8,811,777	
Pension	28,417,497	27,548,632	28,202,536	27,001,491	27,001,491	-	
Total - All Funds	\$ 620,737,087	\$ 649,878,527	\$ 692,168,018	\$ 796,502,166	\$ 848,390,714	\$ 51,888,548	6.5%



Current Expense Fund (Unrestricted and Restricted Funds) by Program

The Current Expense Fund is comprised of the Unrestricted Fund, usually referred to as the Operating Budget, and the Restricted Fund. The state and federal government primarily provide restricted funds, which require the money be spent on specific programs. Hence, the term "restricted" is used to classify these programs. Proposed Unrestricted Fund expenditures for fiscal 2024 increased \$54.4 million and Restricted Fund expenditures decreased \$11.3 million. The total Current Expense Fund Budget for fiscal 2024 is \$672.3 million, an increase of \$43.1 million, or 6.8%, from fiscal 2023. The fiscal 2024 Current Expense Fund Budget is summarized below by program area:

Expenditures - All Funds							
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2024 Budget	Change FY23 - FY24	% Chg.
Board of Education	\$ 729,698	\$ 688,601	\$ 829,990	\$ 970,035	\$ 1,003,875	\$ 33,840	
Board of Education Services	209,516	208,025	182,353	253,495	256,882	3,387	
Internal Audit Services	160,226	228,031	275,591	309,125	322,705	13,580	
Legal Services	359,956	252,545	372,046	407,415	424,288	16,873	
Business Services	\$ 38,017,199	\$ 39,284,598	\$ 38,946,990	\$ 48,492,936	\$ 51,923,139	\$ 3,430,203	
Fiscal Services	37,306,998	38,486,812	38,112,406	47,577,868	50,969,555	3,391,687	
Procurement	710,201	797,786	834,584	915,068	953,584	38,516	
Curriculum and Instruction	\$ 5,061,519	\$ 6,194,749	\$ 7,675,038	\$ 7,743,108	\$ 7,840,016	\$ 96,908	
Curriculum Dev and Implementation	3,405,981	3,993,535	4,511,233	5,199,239	5,652,979	453,740	
Office of Accountability	801,604	755,363	725,890	939,898	964,438	24,540	
Professional Development	853,934	1,445,851	2,437,915	1,603,971	1,222,599	(381,372)	
Education Services	\$ 181,763,339	\$ 193,672,942	\$ 199,661,754	\$ 228,708,769	\$ 252,825,249	\$ 24,116,480	
Career and Technology Programs	7,877,498	8,626,036	9,217,114	10,612,245	11,261,022	648,777	
Gifted and Talented Program	1,406,302	1,474,840	1,498,493	1,936,229	2,075,239	139,010	
Intervention Services	144,187	27,092	229,138	55,577	131,960	76,383	
Magnet Programs	1,905,127	1,734,211	1,997,545	2,208,966	2,274,276	65,310	
Office of Elem/Mid/High Schools	903,483	3,169,092	1,059,046	1,205,996	1,427,374	221,378	
Other Special Programs	3,209,027	4,264,663	5,056,366	6,739,201	9,194,756	2,455,555	
Regular Programs	160,347,945	168,333,348	174,241,537	198,538,915	217,792,669	19,253,754	
School Library Media Program	5,823,051	5,938,342	6,350,060	7,237,712	7,585,043	347,331	
Summer School	146,719	105,318	12,455	173,928	1,082,910	908,982	
Executive Administration	\$ 1,798,967	\$ 2,061,613	\$ 2,217,407	\$ 3,197,226	\$ 3,451,747	\$ 254,521	
Communications	523,500	452,278	492,823	606,443	628,732	22,289	
Equity and Cultural Proficiency	216,903	266,441	275,029	410,987	428,695	17,708	
Executive Administration Office	892,004	1,127,074	1,067,062	1,142,446	1,182,605	40,159	
Family and Community Partnerships	115,509	215,820	197,020	230,893	373,432	142,539	
Organizational Development	-	-	-	482,229	497,794	15,565	
Strategic Initiatives	51,051	-	185,473	324,228	340,489	16,261	
Extra Curricular Activities	\$ 3,535,928	\$ 2,556,762	\$ 3,684,400	\$ 3,981,817	\$ 5,432,680	\$ 1,450,863	
Interscholastic Athletics	2,740,292	1,884,361	2,839,676	2,999,867	4,250,730	1,250,863	
Student Activities	795,636	672,401	844,724	981,950	1,181,950	200,000	
Human Resources	\$ 100,276,611	\$ 97,215,378	\$ 94,327,841	\$ 105,638,808	\$ 108,474,006	\$ 2,835,198	
Operations and Maintenance	\$ 65,638,932	\$ 60,807,011	\$ 72,655,554	\$ 81,532,417	\$ 90,699,446	\$ 9,167,029	
Facilities Management	23,641,858	22,739,403	22,981,226	26,680,999	29,157,747	2,476,748	
Planning and Construction	747,080	693,258	797,058	901,205	1,177,714	276,509	
Transportation	30,725,460	27,290,645	35,842,808	41,116,373	45,680,782	4,564,409	
Utility Resource Management	10,524,534	10,083,705	13,034,462	12,833,840	14,683,203	1,849,363	
Safety and Security	\$ 1,076,288	\$ 1,068,807	\$ 1,245,675	\$ 2,079,861	\$ 2,914,429	\$ 834,568	
Special Education	\$ 46,143,338	\$ 48,940,454	\$ 52,834,566	\$ 64,304,869	\$ 72,046,396	\$ 7,741,527	
Student Services	\$ 17,198,030	\$ 17,962,384	\$ 19,267,292	\$ 21,939,948	\$ 23,942,807	\$ 2,002,859	
Health Services	4,118,426	3,985,709	4,290,983	5,248,041	5,687,808	439,767	
Psychological Services	2,845,383	3,147,496	3,591,488	3,875,782	4,600,290	724,508	
Pupil Personnel Services	2,074,023	2,194,646	2,233,562	2,826,864	3,187,497	360,633	
School Counseling Services	8,160,198	8,634,533	9,151,259	9,989,261	10,467,212	477,951	
Office of Technology & Information	\$ 8,520,361	\$ 9,635,021	\$ 8,921,432	\$ 10,802,266	\$ 13,222,865	\$ 2,420,599	
Unrestricted Fund	469,760,209	480,088,320	502,267,939	579,392,060	633,776,655	54,384,595	9.4%
Restricted Fund	36,018,970	49,435,852	76,325,031	49,791,653	38,483,829	(11,307,824)	-22.7%
Current Expense Fund	\$ 505,779,179	\$ 529,524,172	\$ 578,592,970	\$ 629,183,713	\$ 672,260,484	\$ 43,076,771	6.8%

Current Expense Fund by Maryland State Reporting Category

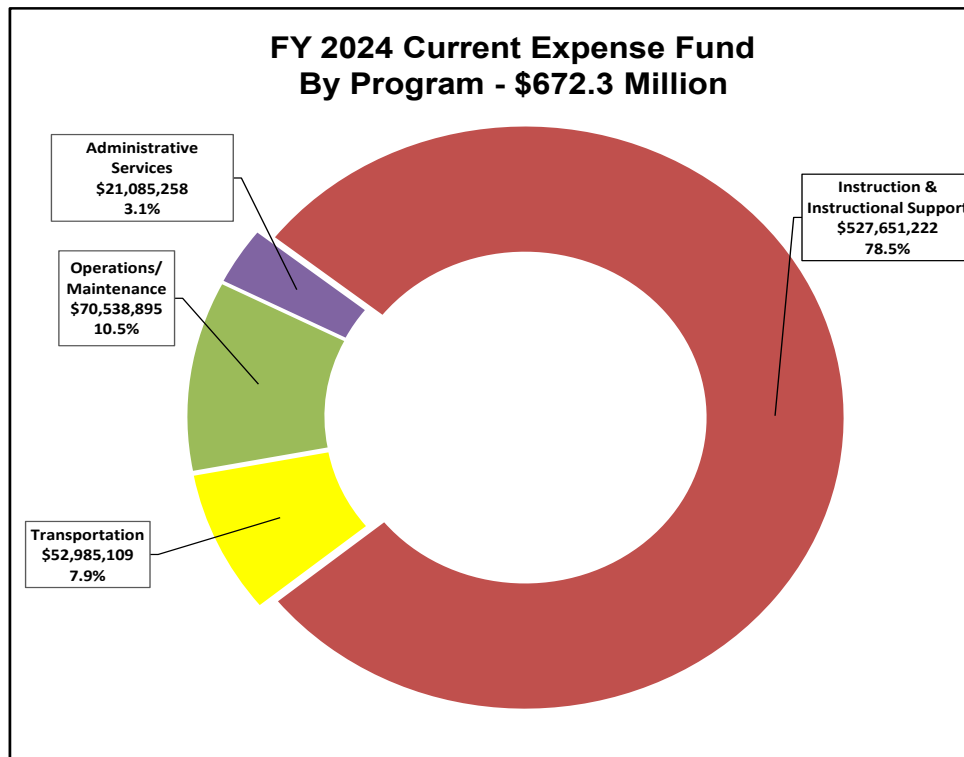
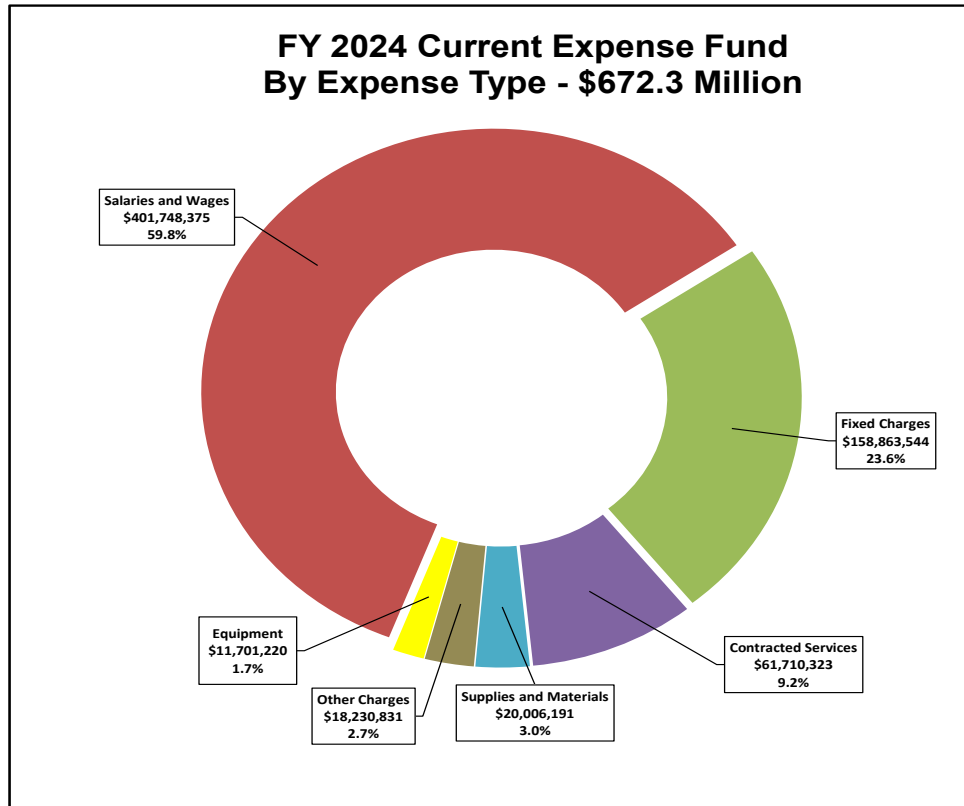
The following tables reflect Current Expense Fund expenditures by object class and state reporting category, the method of reporting that is required by the Maryland State Department of Education:

Harford County Public Schools						
Current Expense Fund - By State Category						
SUMMARY BY CATEGORY	Unrestricted		Restricted		Current Expense	
	FY 2024		FY 2024		FY 2024	
	Budget	FTE	Budget	FTE	Budget	FTE
Administrative Services	\$ 14,501,549	125.2	\$ 2,831,695	3.0	\$ 17,333,244	128.2
Mid-Level Administration	33,689,570	343.4	1,094,890	13.0	34,784,460	356.4
Instructional Salaries	229,234,092	2,706.1	9,750,235	90.5	238,984,327	2,796.6
Textbooks & Classroom Supplies	9,599,685	-	2,454,224	-	12,053,909	-
Other Instructional Costs	10,906,581	-	4,371,698	-	15,278,279	-
Special Education	72,154,441	1,172.5	10,680,887	134.8	82,835,328	1,307.3
Student Services	3,187,497	32.0	394,902	3.0	3,582,399	35.0
Health Services	5,687,808	76.2	580,936	2.4	6,268,744	78.6
Student Transportation	45,682,589	236.0	395,537	-	46,078,126	236.0
Operation of Plant	35,689,899	365.9	103,975	1.0	35,793,874	366.9
Maintenance of Plant	18,353,013	121.5	271,535	-	18,624,548	121.5
Fixed Charges	153,874,907	-	4,988,637	-	158,863,544	-
Community Services	569,835	1.6	536,056	-	1,105,891	1.6
Capital Outlay	645,189	-	28,622	-	673,811	-
TOTAL	\$ 633,776,655	5,180.4	\$ 38,483,829	247.7	\$ 672,260,484	5,428.1



Current Expense Fund - By Object Class						
SUMMARY BY OBJECT	Unrestricted		Restricted		Current Expense	
	FY 2024		FY 2024		FY 2024	
	Amount	FTE	Amount	FTE	Amount	FTE
Salary and Wages	\$ 381,133,325	5,180.4	\$ 20,615,050	247.7	\$ 401,748,375	5,428.1
Contracted Services	55,920,230	-	5,790,093	-	61,710,323	-
Supplies and Materials	16,755,663	-	3,250,528	-	20,006,191	-
Other Charges	171,310,447	-	5,783,928	-	177,094,375	-
Equipment	9,491,990	-	2,209,230	-	11,701,220	-
Transfers	(835,000)	-	835,000	-	-	-
TOTAL	\$ 633,776,655	5,180.4	\$ 38,483,829	247.7	\$ 672,260,484	5,428.1

How does HCPS Spend Its Money?



Summary of Unrestricted Operating Budget Changes FY 2023 – FY 2024

Revenue

Revenue	FY 2023	Change	FY 2024	% Chg
Local	324,237,657	26,750,099	350,987,756	8.3%
MD State	245,827,322	28,069,496	273,896,818	11.4%
Federal	420,000	-	420,000	0.0%
Other	4,115,500	(435,000)	3,680,500	-10.6%
Fund Balance	4,791,581	-	4,791,581	0.0%
Total	\$ 579,392,060	\$ 54,384,595	\$ 633,776,655	9.4%

Expenditures

Positions 4,995.7	FY 2023 Revised Unrestricted Budget	\$ 579,392,060	
	<i>FY2024 Budget Increase Requests</i>		
0.0	Employee Salary/Wage Package	19,158,880	
4.0	Curriculum, Instruction and Assessment	1,950,009	
70.0	Education Services	11,471,978	
6.0	Facilities/Operations	3,658,674	
1.0	Family and Community Partnerships	166,200	
2.0	Fiscal Services	170,470	
1.0	Human Resources	88,104	
0.0	Insurance and Other Fixed Charges	84,127	
0.0	Interscholastic Athletics and Student Activities	1,098,863	
2.0	Office of Information Systems and Technology	2,156,808	
3.0	Safety and Security	840,642	
60.9	Special Education	5,652,830	
8.4	Student Services	1,283,118	
23.4	Swan Creek School	2,312,930	
2.0	Transportation	4,290,962	
183.7		54,384,595	9.4%
1.0	<i>FY2024 Base Budget Adjustments</i>	-	-
184.7	Total - Change FY 2023 - FY 2024	54,384,595	9.4%
5,180.4	FY 2024 Superintendent's Proposed Unrestricted Budget	\$ 633,776,655	

FY24 Budget Requests

FY24 Budget Requests			
Line	Description	FTE	Cost
Salary and Wage Package			
1	Estimated Wage Package (net of turnover)		19,158,880
Total - Salary and Wage Package		-	19,158,880
Curriculum, Instruction & Assessment			
2	Teacher Specialist Math (formerly on the ARP grant)	1.0	129,770
3	Teacher Specialist Literacy (formerly on the ARP grant)	1.0	110,698
4	Teacher Specialist Pre-K (formerly on the Kindergarten Readiness grant)	1.0	109,989
5	Teacher Specialist 11-month for ROTC program at Joppatowne High (HCPS responsible for 1/2 of cost)	1.0	65,194
6	Software Subscriptions currently on grants (Commonlit, Istation, Dreambox, Cengage Learning, GoodheartWilcox)		728,876
7	Supplemental Instruction & Tutoring		583,982
8	Magnet & CTE Programs non-FTE increases		105,550
9	Florida Virtual Seats		95,950
10	Curriculum Non-FTE increases		20,000
Total - Curriculum, Instruction & Assessment		4.0	1,950,009
Education Services			
11	Classroom Teachers - 32.0 FTE's currently grant funded, 18.0 FTE's new requests	50.0	4,358,506
12	ESOL Teachers	10.0	883,986
13	Pre-K Expansion (formerly funded under the Pre-K Expansion grant)	9.0	574,792
14	Director of Elementary Schools	1.0	214,342
15	Blueprint 5-213 Local WorkforceDevelopment Board (\$62 per student K-12)		2,298,000
16	ESSER Substitutes		1,875,000
17	Dual Enrollment Fees		1,000,000
18	Technology Support Stipends - (formerly paid from ESSER 3)		267,352
Total - Education Services		70.0	11,471,978
Facilities/Operations			
19	Energy Conservation Manager (Offset by reduction in Utilities increase)	2.0	275,495
20	Construction Project Assistant	2.0	175,262
21	Assistant Supervisor - Planning & Construction	1.0	144,900
22	Plumbing & Heating Technician I	1.0	70,566
23	Utilities Increase		1,639,737
24	Facilities non-FTE increases		1,352,714
Total - Facilities/Operations		6.0	3,658,674
Family & Community Partnerships			
25	Coordinator of PACE (Parent & Community Engagement)	1.0	144,900
26	Translation services for non-English speaking parents/caregivers		21,300
Total - Family & Community Partnerships		1.0	166,200

FY24 Budget Requests (continued)

(Explanations on the following pages)

Line	Description	FTE	Cost
Fiscal Services			
27	Financial Specialist - Grants (formerly funded on ESSER)	1.0	92,908
28	Payroll Coordinator (formerly funded on ESSER)	1.0	77,562
Total - Fiscal Services		2.0	170,470
Human Resources			
29	Administrative Support Technician	1.0	63,104
30	Employee Background Checks		25,000
Total - Human Resources		1.0	88,104
Insurance and Other Fixed Charges			
31	Liability Insurance		77,304
32	Property Insurance		6,823
Total Insurance and Other Fixed Charges		-	84,127
Interscholastic Athletics & Student Activities			
33	Athletic Expenditures currently covered by Sports Participation Fees		515,000
34	Middle School Sports		259,429
35	Training		184,030
36	Equipment		52,404
37	Care & Upkeep - Interscholastic Athletics		48,000
38	Interscholastic Officials & Judges		40,000
Total - Interscholastic Athletics		-	1,098,863
Office of Information Systems and Technology			
39	Network Security Engineer	1.0	137,747
40	Software Developer	1.0	124,634
41	Oracle subscription fee		800,000
42	Chromebook Lease increase		715,381
43	Materials of Instruction - Software		175,000
44	Other contracted services		100,000
45	Enterprise Operations non-FTE increased cost of printing and repair supplies		55,290
46	Internet Access Fees		25,000
47	Software Maintenance		23,756
Total - Office of Technology		2.0	2,156,808
Safety & Security			
48	Safety Liaisons	2.0	122,656
49	Regional Safety & Security Coordinator	1.0	102,573
50	Non-FTE expenses		615,413
Total - Safety & Security		3.0	840,642

FY24 Budget Requests (continued)

(Explanations on the following pages)

Line	Description	FTE	Cost
Special Education			
51	STRIVE expansion to Riverside Elementary (2.0 Teachers & 9.0 Paraeducators)	11.0	621,300
52	Special Education Teacher - Elementary (formerly funded under ESSER 3)	7.5	691,541
53	Special Education Teachers - Pre-K/K	6.0	538,571
54	Special Education Teachers - (transferred from SE Passthrough to ESSER in FY23)	5.0	585,641
55	Special Education Paraeducators - Elementary (formerly funded under ESSER 3)	4.0	147,710
56	Special Education Paraeducators Classroom (formerly funded under ARP)	4.0	144,480
57	Special Education Teachers - Secondary (formerly funded under ESSER 2)	3.0	310,404
58	Speech/Language Pathologists	2.0	184,169
59	Special Education Paraeducators - Pre-K	2.0	96,681
60	Speech/Language Pathologist (formerly funded under ESSER 3)	1.4	122,078
61	Coordinator - Special Ed Training/Technical Assistance (formerly funded under ARP)	1.0	160,977
62	Teacher Specialist Infant/Toddler (formerly funded under IFSP grant)	1.0	149,202
63	Check & Connect Trainer/Mentor (formerly funded under ESSER 3)	1.0	104,472
64	Elementary Teacher Specialist 11-month	1.0	101,776
65	Non-Public Teacher Specialist 11-month	1.0	101,776
66	Teacher Specialist 11-month	1.0	101,776
67	Speech/Language Pathologist - Infants/Toddlers	1.0	92,086
68	Occupational Therapist (formerly funded under ESSER 3)	1.0	90,558
69	Speech/Language Pathologist	1.0	89,761
70	Occupational Therapist	1.0	89,761
71	Special Education Teacher - Harford Academy	1.0	89,761
72	Special Education Teacher - Infants/Toddlers	1.0	89,761
73	Adaptive Physical Education Teacher	1.0	89,761
74	Special Education Teacher - Elementary (formerly funded under ESSER 2)	1.0	84,236
75	Special Education Paraeducator - (transferred from SE Passthrough to ESSER in FY23)	1.0	30,607
76	Special Ed additional 6 hours per quarter - (formerly paid from ESSER 2)		350,000
77	Increase salary expense for Extended School Year		331,632
78	Increase in other salaries expense		32,897
79	Convert 4.0 FTE 10-month Teacher Specialist to 11-month		29,455
Total - Special Education		60.9	5,652,830

FY24 Budget Requests (continued)

(Explanations on the following pages)

Line	Description	FTE	Cost
Student Services			
80	School Nurses (AMS,EMS,NHMS formerly funded under ESSR grant)	2.4	141,041
81	School Psychologists (formerly funded under ESSER 3 grant)	1.6	162,090
82	Director of Health & Wellness (formerly funded under the MDH grant)	1.0	216,769
83	School Psychologist	1.0	94,670
84	Float Nurse (formerly funded under ESSER 3 grant)	1.0	90,524
85	Admin Support Specialist - Health & Wellness (formerly funded under the MDH grant)	1.0	78,998
86	Part-time Nurse for Fallston Middle	0.4	25,448
87	Psychologist additional hours - (formerly paid from ESSER 2)		275,000
88	Read/Write Equatio digital access programs (need to be in compliance with SB 617) – approx. \$100K per year – currently on GEER II		100,000
89	Home & Hospital		52,500
90	School Psychologist Interns		46,078
Total - Student Services		8.4	1,283,118
Swan Creek			
91	Swan Creek Secondary Teachers (formerly funded under ESSER grant)	8.0	900,337
92	Swan Creek Special Education Teachers (formerly funded under ESSER 3)	4.5	461,002
93	Swan Creek Elementary Teachers - (formerly funded under ESSER 3)	2.5	281,648
94	Swan Creek Paraeducators (3.0 SE + 2.0 Reg Ed - formerly funded under ESSER 3)	5.0	228,905
95	Swan Creek Speech/Language Pathologist (formerly funded under ESSER 3)	1.4	157,041
96	Swan Creek Assistant Principal (formerly funded under ESSER grant)	1.0	155,725
97	Swan Creek Special Education Evaluator (formerly funded under ESSER 3)	1.0	128,272
Total - Swan Creek		23.4	2,312,930
Transportation			
98	Mechanic/Technician - Safety & Security	1.0	73,581
99	Bus Routing Associate - Athletics/Field Trips/Special Programs	1.0	64,552
100	Bus Contracts		3,184,410
101	Fleet Leasing (Year 1 Net of sale of vehicles)		496,870
102	All other non-FTE increases		471,549
Total - Transportation		2.0	4,290,962
Grand Total		183.7	54,384,595

Base Budget Adjustments

Base Budget Adjustments			
Line	Base Budget Adjustments	FTE	Amount
1	Special Education Teacher (error in grant transfer from FY23)	1.0	-
	Regular Education Teacher (error in grant transfer from FY23)	(1.0)	-
2	School Counselor (BAHS) Conversion of PPW to Student Svcs Clerical and School Counselor	1.0	-
Total Base Budget Adjustments		1.0	-

FY24 Budget Requests

Salary and Wage Package

- Salary and Wage Package (net of turnover) - \$19,158,880

Curriculum, Instruction & Assessment

- Teacher Specialist Math, \$129,770 - This grant funded position is a key piece of the support needed to build the capacity of early childhood teachers in the area of Mathematics. In order to meet the increasing demands for Mathematical competency at the elementary, middle, and high school level, teachers must be able to move student learning in the early grades. The area of Mathematics is often identified by teachers as their area of least confidence. Additional support in content knowledge and the unique pedagogy most effective in teaching young children is vital to set HCPS students on the trajectory they need for continued subject area success.
- Teacher Specialist Literacy, \$110,698 - This specialist position is grant funded and responsible for building early childhood teachers' capacity to teach literacy skills. The work of this position aligns with the state and district focus on enhancing early childhood literacy instruction and ensuring all students are on reading grade level by third grade. With the increase in non-tenured teachers, especially those conditionally certified, this position is even more important to ensure teachers are prepared to teach literacy in the early grades and intervene as appropriate.
- Teacher Specialist Pre-Kindergarten, \$109,989 - This grant funded position supports the state and local focus on high-quality early childhood education and reciprocal partnerships with private providers who are expected to provide up to 70% of the preschool seats for 3- and 4-year-olds over the next few years. This position supports the expectations of the Blueprint to provide extensive support and professional development to early childhood private providers. As more and more private preschool programs and in-home providers become Excels certified, the demands on the Early Childhood Office to provide support, outreach, alignment, and common enrollment processes will continue to grow. This additional position is necessary to ensure the increased partnerships receive the necessary support to provide high quality early childhood education and care.
- Teacher Specialist ROTC program at Joppatowne High, \$65,194 - This position will provide oversight and instruction for the implementation of the Army JROTC program. Additional duties would include the coordination between HCPS and the Department of the Army, JROTC drill, color guard and any additional extra-curricular activities association with JROTC participation. The cost of the position reflects an agreement with the Department of the Army whereby HCPS will pay one half of the total cost.
- Software subscriptions previously funded with federal grants to include: Commonlit, Istation, Dreambox, Cengage Learning and Goodheart Wilcox, \$728,876.
- Supplemental instruction and tutoring, \$583,982.
- Other non-FTE increases include: Magnet/CTE, \$105,550, Florida virtual seat licenses, \$95,950 and curriculum and instruction conference expenses, \$20,000.

Education Services

- Classroom Teachers, \$4,358,506 – 32.0 grant funded classroom teachers are included as well as an additional 18.0 teaching positions to keep class sizes within acceptable limits for elementary and secondary.
- English Language Learning Teachers, \$883,986 – 10.0 FTE ESOL teachers are included due to increased enrollment throughout the county. The additional positions are imperative to decrease the current case loads of ELL teachers.

- Pre-Kindergarten teachers and paraeducators, \$574,792 – 9.0 FTE Pre-K teachers and paraeducators funded under the Pre-K expansion grant must be transferred to the operating budget per MSDE guidelines. North Harford, Churchville and Fountain Green Elementary expanded to all day Pre-K in FY2023.
- Director of Elementary Schools, \$214,342 - Harford County Public Schools currently has thirty-five elementary schools. Sixteen of our elementary schools house regional special education programs. There are currently eight community schools but we will have twelve within the next few years. Currently there are three first year principals and four second year principals at the elementary level. Additionally, we have five new Assistant Principals and five second year Assistant Principals. Over the course of the next three years, seven of our principals are eligible for retirement. This position will help support the growing demands associated with BluePrint as we seek to provide supports both academically and social emotionally to our youngest learners. Maintaining and increasing the rigor of our instructional program is a top priority. The Office of Education Services provides differentiated supports to our leaders that include but are not limited to technical support, instructional walkthroughs, coaching sessions, and job embedded professional development.
- Other Non-FTE requests for Education Services include:
 1. \$2,298,000 for the Maryland Blueprint 5-213. In FY24 Local Education Agencies are required to provide the Local Workforce Development Board \$62.00 per enrolled K-12 student to provide career counseling to students in grades 6-12.
 2. Continuation of additional substitute support for all schools formerly funded with grants, \$1,875,000.
 3. Increase in dual enrollment fees, \$1,000,000.
 4. Technology support stipends formerly funded under a federal grant, \$267,352.

Facilities/Operations

- Energy Conservation Managers, \$275,495 – Reinstate the Energy Management Program by hiring 2.0 FTE Energy Managers to meet the requirements of HS630 Primary and Secondary Education- School District Energy Use. The program will establish goals and objectives relating to energy conservation and environmental stewardship; facilitate responsible conservation practices; emphasize environmental education curriculum; allow HCPS to comply with current and future regulations relating to energy management and conservation; establish practices that will be applied to all aspects of HCPS operations to include but not limited to Operations and Facilities Management, Transportation, Planning and Construction, Procurement and school-based decisions. The cost of the Energy Conservation Managers will be offset by a reduction in energy costs.
- Construction Project Assistants, \$175,262 – 2.0 FTE Construction Project Assistants will provide assistance to Administrators for project management associates with current and future initiatives and legislation. Duties include field inspection, contractor liaison, punch list and warranty documentation, permit coordination, contract document review and overall project support. Current project needs are IAQ/HVAC assessment per CDC/ASHRAE guidance and Testing for Lead in Drinking Water – Public and Nonpublic Schools and School Buildings – and School Building Drinking Water Outlets – Elevated Level of Lead acts.
- Assistant Supervisor Planning/Construction, \$144,900 – This position will provide assistance to the Supervisor of Planning and Construction Department and will assist with the overall project workload within the department with current and future initiatives and legislation. With increased State initiatives such as the Built to Learn Act and the Healthy School Facility Fund project, workloads are increasing. The individual will manage and coordinate construction projects from design inception to closeout, including participation in Educational Specification development, scheduling, permitting, and internal and external reviews.

- Plumbing/Heating Technician I, \$70,566 – The addition of this position will allow for two plumbers per zone to meet the workload demand and emergencies that occur daily.
- Utilities increase, \$1,639,737 for electricity, gas, oil, sewage, and water. This increase is net of the reduction we expect to realize with the addition of the energy management program.
- Non-FTE facilities increases, \$1,352,714 – supplies, equipment and contracted services for plumbing, heating, air conditioning and general maintenance continue to increase and are projected to exceed current budget funding.

Family and Community Partnerships

- Coordinator of PACE, \$144,900 – Under the direction of the Manager of Family and Community Partnerships in the Office of Communications and Family Outreach, the Coordinator of PACE (Parent and Community Engagement) will be responsible for supporting the design and implementation of school-based programs and activities related to Parent and Community Engagement Specialists and Community Schools Specialists in all 54 HCPS schools. The Coordinator of PACE will support family-school partnerships and integrating community partners, assisting with planning, monitoring, and implementing programmatic family engagement requirements for the federal grant Title IV, Part A, and the state's Blueprint for MD's Future Community Schools grant, working to support school-based administrators, teachers, and parent leaders, including the PTAs. The coordinator will also provide support for expanding and enhancing all school-based communication platforms including social media, and website design.
- Translation services for non-English speaking parents/caregivers, \$20,000.

Fiscal Services

- Financial Specialist, \$92,908 – This 1.0 FTE is currently funded with ESSER 3 federal grant funds. The Blueprint for Maryland's future requires a substantial increase in the amount and complexity of financial reporting, both for budgeted and actual expenditures. The Blueprint also shifts funding from unrestricted to restricted, with restricted funds requiring more time and effort for analysis to ensure proper recording and accurate financial reporting. There are not only more unique reports required, but Blueprint funds now require monthly expenditure reporting to the state category, object and sub-object level, where these were previously required at the close of the fiscal year. HCPS had one staff member for all restricted reporting and this position cannot meet the deadlines of current restricted reporting in addition to the Blueprint requirements.
- Payroll Coordinator, \$77,562 – This 1.0 FTE is currently funded with federal grant funds. Overtime has increased substantially in the payroll department due to the manual nature of processing payroll. Staff were regularly working excessive hours to process a timely payroll. Manual pay calculations related to FMLA absences have been steadily increasing through the years and the trend is not likely to reverse. By adding the FTE, overtime is greatly reduced. Without this position, we will spend more funds on overtime to timely pay all staff. In addition, with the ERP implementation and requirements for testing and system changes we will need this resource for the foreseeable future.

Human Resources

- Administrative Support Technician, \$63,104 - HCPS continues to operate with an outdated ERP system which requires many manual processes, duplicate data entry and paper driven tasks. In the past, the volume of hiring was cyclical but is year-round since the pandemic. The volume is cumbersome and quite taxing on the current administrative support staff impacting morale. A new ERP will certainly assist with this issue, but we are still several months away from implementation. We continue to pay for additional clerical substitute support to process HB486 background checks. The money used to support this function could be moved to support this new FTE.
- Increase in employee background checks expense, \$25,000.

Insurance and Other Fixed Charges

- Increase in liability insurance, \$77,304.
- Increase in property insurance, \$6,823.

Interscholastic Athletics & Student Activities

- Increase in athletic expenditures with the elimination of sports participation fees, \$500,000.
- Addition of Middle School Athletics, \$259,429.
- Increase in the following interscholastic athletics expenses:
 1. Athletic Training, \$184,030
 2. Equipment, \$52,404
 3. Care & Upkeep, \$48,000
 4. Officials & Judges, \$40,000

Office of Information Systems and Technology

- Network Security Engineer, \$137,747 – A 1.0 FTE Network Security Engineer is required to address the increasing workload due to heightened cybersecurity threats; mandated additional student monitoring and protection; address the lack of dedicated data privacy support; and the increase in subpoenaed video records.
- Software Developer, \$124,634 – A 1.0 FTE additional Software Developer is required to address the increasing requests for development projects associated with the Blueprint, NorthStar, student supports, and app development for operational deficiencies.
- Increases to the following non-FTE accounts:
 1. Oracle subscription fee, \$800,000
 2. Chromebook lease, \$715,381
 3. Materials of Instruction-Software, \$175,000
 4. Other contracted services used to cover technology related installations, \$100,000
 5. Printing and repair supplies, \$55,290
 6. Internet access fee, \$25,000
 7. Software maintenance, \$23,756

Safety & Security

- School Safety Liaisons, \$122,656 – 2.0 FTE School Safety Liaisons are requested to provide additional floating coverage to schools. HCPS currently has 28.0 FTE positions that provide both dedicated coverage to schools as well as floating coverage as needed. These positions have been incredibly successful at providing direct security support and helping to maintain a positive school culture and climate.
- Regional Safety & Security Coordinator, \$102,573 – This 1.0 FTE Coordinator will provide support to schools within a security region and supervise School Safety Liaisons (SSLs) assigned to schools as well as SSL floaters. HCPS currently employs three Regional Coordinators.

Special Education

- Riverside Elementary STRIVE Program will require 2.0 FTE Special Education Teachers, 9.0 FTE Special Education Paraeducators, 1.0 FTE Speech/Language Pathologist, 1.0 Occupational Therapist and a 1.0 STRIVE Teacher Specialist, \$902,598. The SLP, OT and the Teacher Specialist will support other STRIVE programs in addition to Riverside.
- The following positions have been funded with federal grants. These positions are required to maintain programming for students with disabilities:
 1. 16.5 FTE Special Education Teachers, \$1,671,822

2. 9.0 FTE Special Education Paraeducators, \$322,797
 3. 1.4 FTE Speech/Language Pathologists, \$122,078
 4. 1.0 FTE Occupational Therapist, \$90,558
 5. 1.0 FTE Coordinator Special Ed Training/Technical Assistance, \$160,977
 6. 1.0 FTE Teacher Specialist Infant/Toddler, \$149,202
 7. 1.0 FTE Check & Connect Training/Mentor, \$104,472
- The following new positions have been included to support the growth in special needs student enrollment and to provide additional support for Pre-Kindergarten:
 1. 6.0 FTE Special Education Teachers for Pre-K/Kindergarten, \$538,571
 2. 2.0 FTE Special Education Paraeducators for Pre-K/Kindergarten, \$96,681
 3. 1.0 FTE Special Education Teacher for Harford Academy, \$89,761
 4. 1.0 FTE Special Education Teacher for Infants/Toddlers, \$89,761
 5. 2.0 FTE Speech/Language Pathologists, \$184,169
 6. 1.0 FTE Speech/Language Pathologist for Infants/Toddlers, \$92,086
 7. 1.0 FTE Adaptive Physical Education Teacher for Harford Academy, \$89,761
 8. 1.0 FTE Non-Public Teacher Specialist 11 month, \$101,776
 9. 1.0 FTE Elementary Teacher Specialist, \$101,776
 - The following non-FTE increases are included in the FY24 request:
 1. Special Educator additional six hours per quarter currently paid from a federal grant, \$350,000
 2. Increase in extended school year expense, \$331,632
 3. Increase in other salaries for additional hours paid beyond duty day, \$32,897
 4. Convert (4) 10-month teacher specialists to 11 month, \$29,455

Student Services

- The following positions have been funded with federal and state grants. These positions are critical to provide a continuum of services to our students:
 1. 2.4 FTE School Nurses for Aberdeen, Edgewood and North Harford Middle, \$141,041.
 2. 1.6 FTE School Psychologists, \$162,090.
 3. 1.0 FTE Director of Health and Wellness, \$216,769
 4. 1.0 FTE Administrative Support for Health and Wellness, \$78,998
 5. 1.0 FTE Float Nurse, \$90,524
- The following new positions are included to support student and program growth:
 1. Part-time School Nurse for Fallston Middle School, \$25,448.
 2. School Psychologist, \$94,670.
- The following non-FTE requests include:
 1. Additional salary expense for School Psychologist expense beyond the duty day currently paid from a federal grant, \$275,000.
 2. Read/Write Equatio digital access programs (compliance required with SB 617), \$100,000.
 3. Additional Home and Hospital salaries for home school reviewers, \$45,000.
 4. Recurring annual National Certification for Superintendents Student Discipline Designees, \$7,500.
 5. Two additional Psychology Interns, \$46,078.

Swan Creek

- Most of the Swan Creek Virtual School staff have been funded from federal grants. Several positions moved to the operating budget in FY23. Based on the planned classes for FY24, the following positions will be transitioned to the operating budget from grant funding:
 1. 2.5 FTE Elementary Teachers, \$281,648
 2. 8.0 FTE Secondary Teachers, \$900,337
 3. 4.5 FTE Special Education Teachers, \$461,002
 4. 1.4 FTE Speech/Language Pathologists, \$157,041

5. 1.0 FTE Special Education Evaluator, \$128,272
6. 1.0 FTE Secondary Assistant Principal, \$155,725
7. 5.0 FTE Swan Creek Paraeducators, \$228,905

Transportation

- Mechanic/Technician, \$73,581 – This 1.0 FTE position is required to manage the equipment for student safety for fleet and daily repairs for camera systems, GPS and scanning programs.
- Bus Routing Associate, \$64,552 – This Routing position is needed to support the additional programming to provide support for athletics, field trips, before and after school programming, North Star, HCC, work-based experience, CBI experiences for special education and other related programming. There are approximately 50,000 trips per year.
- Increase in non-FTE transportation expenses:
 1. Bus contracts, \$3,184,410
 2. Fleet leasing (year 1 net of sale of vehicles), \$496,870
 3. Contracted service increases, \$109,879
 4. Increase in supplies, \$251,594
 5. Mileage increase, \$1,000
 6. Increase in software/equipment, \$75,803

Positions

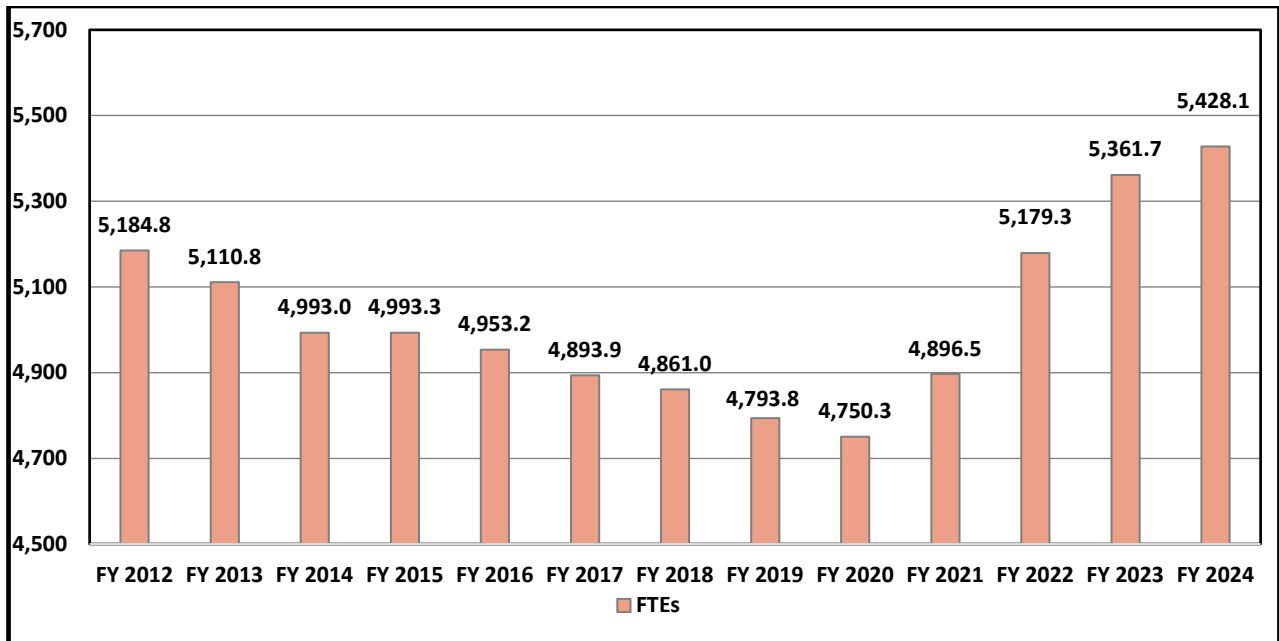
The Harford County Public School System is the second largest employer in Harford County with 5,681.6 full-time equivalent (FTE) positions and numerous substitute and temporary positions. Compensation for salary and wages comprises the largest portion of the current expense fund. The FY24 unrestricted budget includes an additional 184.7 FTE positions. 107.3 FTEs are attributable to grant transfers, 30.9 FTEs for special education programs and 29.0 for education services. The remaining 17.5 FTEs include positions for safety, facilities, and transportation.

Harford County Public Schools Position Summary by Job Code				
	FY 2022	FY 2023	FY 2024	Change FY23 - FY24
<i>Unrestricted Positions</i>				
Administrative/Supervisory	232.0	239.0	248.0	9.00
Clerical	241.0	244.0	247.0	3.00
Paraprofessionals	582.4	640.4	675.2	34.80
Teacher/Counselor/Psych	2,813.5	2,945.3	3,073.2	127.90
Technical/Other	897.0	927.0	937.0	10.00
Total Unrestricted	4,765.9	4,995.7	5,180.4	184.7
<i>Restricted Positions</i>				
Teacher/Counselor	337.8	267.8	184.3	(83.50)
Other	118.0	98.2	63.4	(34.80)
Total Restricted	455.8	366.0	247.7	(118.3)
Total Food Service	263.5	263.5	263.5	-
Grand Total	5,485.2	5,625.2	5,691.6	66.4

The following chart identifies positions by state category:

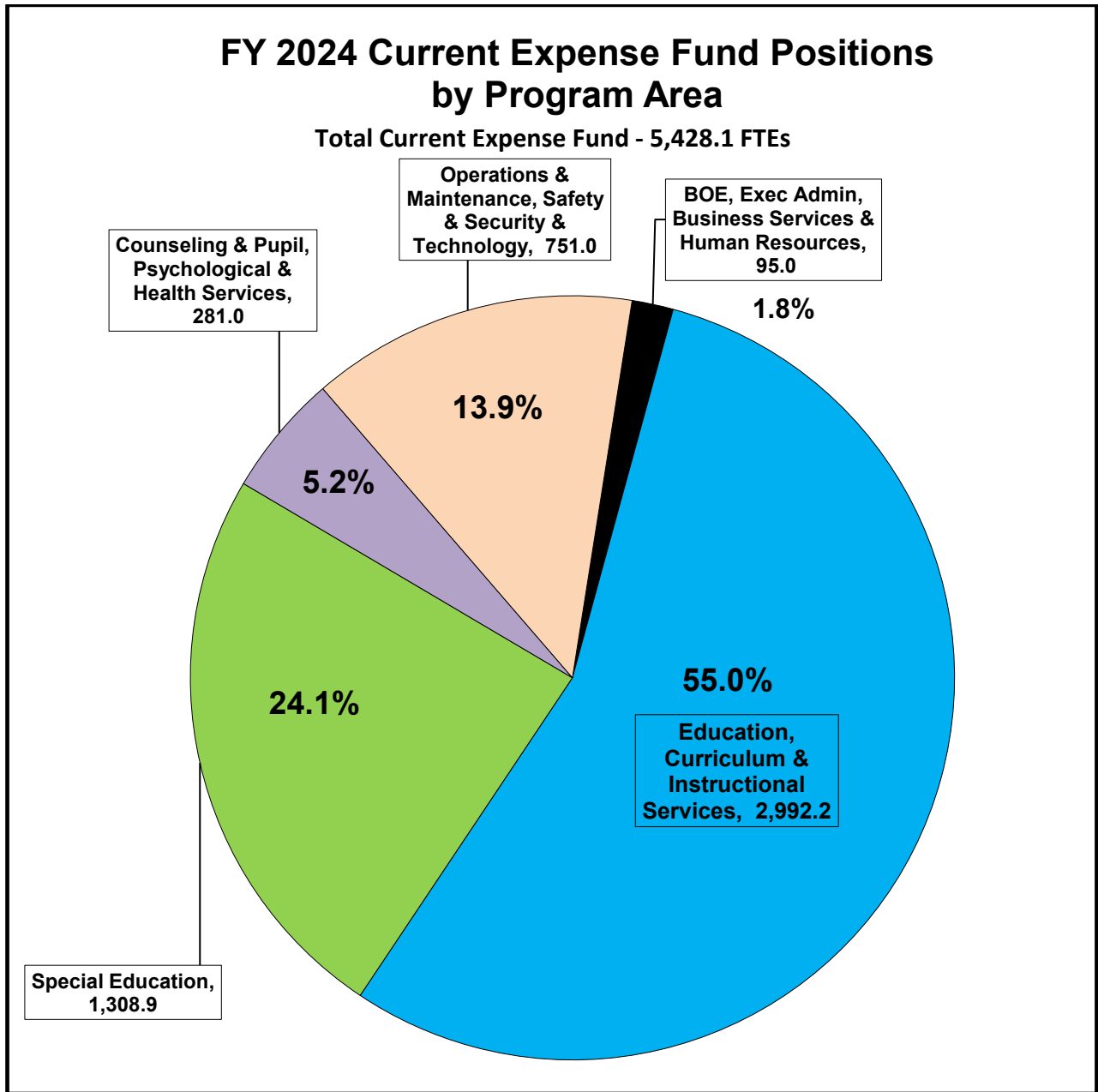
Summary By State Category				
State Category	FY22 FTE	FY23 FTE	FY24 FTE	Change FY23-FY24
Administrative Services	114.2	119.2	125.2	6.0
Mid-Level Administration	335.4	338.4	343.4	5.0
Instructional Salaries	2,532.8	2,621.0	2,706.1	85.1
Special Education	964.1	1,100.7	1,172.5	71.8
Student Personnel Services	25.0	30.0	32.0	2.0
Health Services	70.4	72.4	76.2	3.8
Student Transportation	226.0	234.0	236.0	2.0
Operation of Plant	338.9	360.9	365.9	5.0
Maintenance of Plant	117.5	117.5	121.5	4.0
Community Services	1.6	1.6	1.6	0.0
Unrestricted Program	4,725.9	4,995.7	5,180.4	184.7
Restricted Programs	453.4	366.0	247.7	(118.3)
CURRENT EXPENSE FUND	5,179.3	5,361.7	5,428.1	66.4

Historical Position Trends in Current Expense Fund



As the chart above indicates, the number of full-time equivalents (FTEs) in the Current Expense Fund (unrestricted and grant funded positions) peaked in fiscal 2011, decreased through fiscal 2020 and is projected to steadily increase through FY24. Beginning in FY22, staffing reflected a large increase in grant funded positions from multiple federal grants that are available through FY23. It is our plan that most of the critical grant funded positions from these federal grants can be absorbed into the operating budget in FY24.

The following chart identifies positions by program area:



SUMMARY REPORTS BY DEPARTMENT

Board of Education Summary

Vision

We will **inspire** and **prepare** each student to **achieve** success in college and career.

Mission

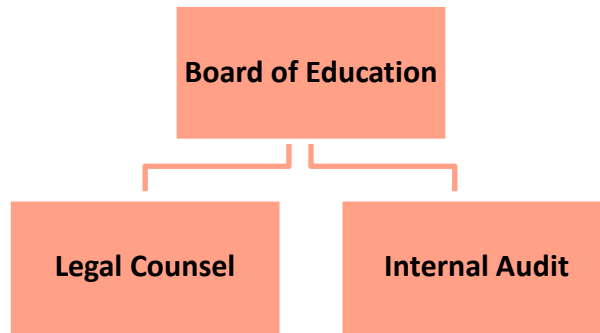
Each student will attain academic and personal success in a safe and caring environment that honors the diversity of our students and staff.

Core Values

- We empower each student to achieve academic excellence
- We create reciprocal relationships with families and members of the community
- We attract and retain highly skilled personnel
- We assure an efficient and effective organization
- We provide a safe and secure environment

Program Component Organization

The Board of Education Program is comprised of the Board of Education Services, Internal Audit and In-house Counsel Services. The Board of Education provides the policy direction for Harford County Public Schools. The Board oversees the operations of the school system. The Internal Auditor and Legal Counsel Offices work with the Board of Education in an advisory capacity.



	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2024 Budget	Change FY23 - FY24
Board of Education	\$ 729,698	\$ 688,601	\$ 829,990	\$ 970,035	\$ 1,003,875	\$ 33,840
Board of Education Services	209,516	208,025	182,353	253,495	256,882	3,387
Internal Audit Services	160,226	228,031	275,591	309,125	322,705	13,580
Legal Services	359,956	252,545	372,046	407,415	424,288	16,873

Summary Report

Board of Education

By Object Code

	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	23-24 Change	FY24 Budget
Salaries	\$445,963	\$517,008	\$661,982	\$733,310	\$33,840	\$767,150
Contracted Services	\$187,703	\$83,470	\$53,973	\$95,000	\$0	\$95,000
Supplies	\$16,422	\$17,524	\$17,763	\$16,158	\$0	\$16,158
Other Charges	\$74,518	\$64,151	\$88,811	\$116,304	\$0	\$116,304
Equipment	\$5,093	\$6,449	\$7,461	\$9,263	\$0	\$9,263
Total:	\$729,698	\$688,602	\$829,990	\$970,035	\$33,840	\$1,003,875

Budgeted Full Time Equivalent Positions

	FY21	FY22	FY23	23-24	FY24
Administrator	2.0	3.0	3.0	0.0	3.0
Clerical 12 Month	3.0	3.0	3.0	0.0	3.0
Specialist 12 Month	1.0	1.0	1.0	0.0	1.0
	6.0	7.0	7.0	0.0	7.0

By State Category

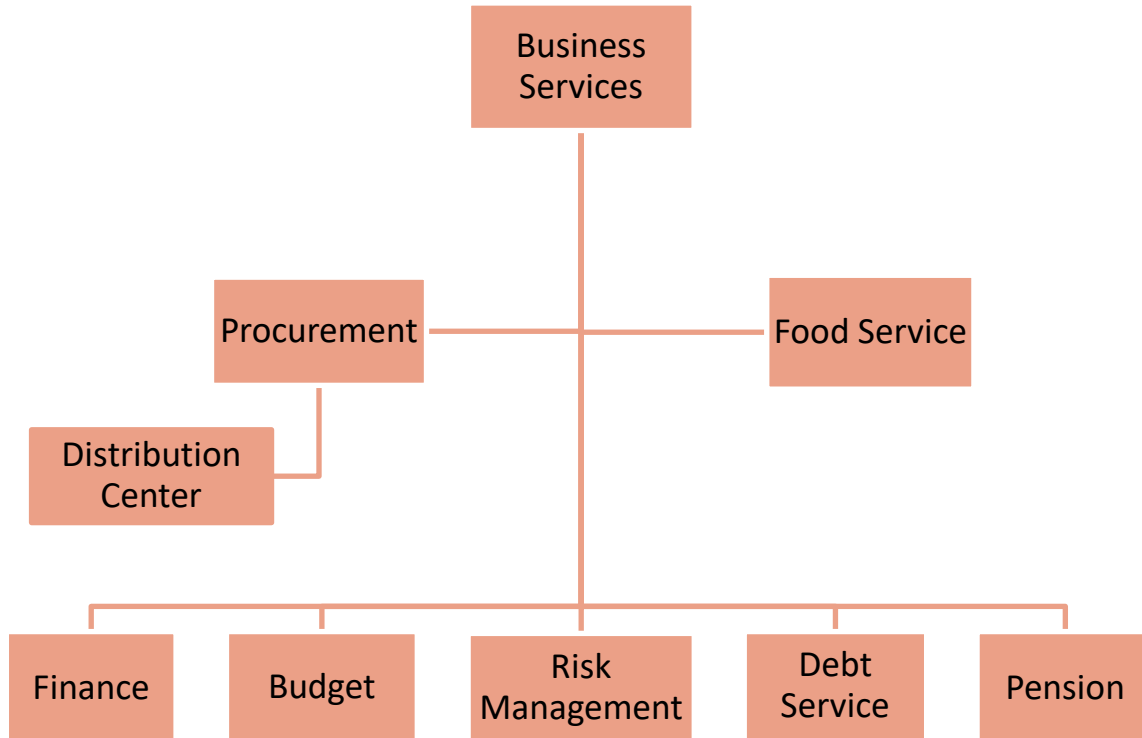
	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	23-24 Change	FY24 Budget	FY24 FTE
ADMINISTRATIVE SERVICES							
Contracted Services	\$187,703	\$83,470	\$53,973	\$95,000	\$0	\$95,000	
Equipment	\$5,093	\$6,449	\$7,461	\$9,263	\$0	\$9,263	
Other Charges	\$74,518	\$64,151	\$88,811	\$116,304	\$0	\$116,304	
Salaries	\$354,009	\$422,682	\$562,648	\$629,481	\$29,624	\$659,105	
Supplies	\$16,422	\$17,524	\$17,763	\$16,158	\$0	\$16,158	
TOTAL:	\$637,745	\$594,275	\$730,656	\$866,206	\$29,624	\$895,830	6.2
SPECIAL EDUCATION							
Salaries	\$91,953	\$94,326	\$99,334	\$103,829	\$4,216	\$108,045	
TOTAL:	\$91,953	\$94,326	\$99,334	\$103,829	\$4,216	\$108,045	0.8
Grand Total:	\$729,698	\$688,602	\$829,990	\$970,035	\$33,840	\$1,003,875	7.0

Business Services Summary

Business Service programs entail the day-to-day financial, budget, risk management, payroll, and procurement operations to support the faculty and staff of the Board of Education.

“Better Business for the Betterment of Students”

Program Component Organization



	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2024 Budget	Change FY23 - FY24
Business Services	\$ 38,017,199	\$ 39,284,598	\$ 38,946,990	\$ 48,492,936	\$ 51,923,139	\$ 3,430,203
Fiscal Services	37,306,998	38,486,812	38,112,406	47,577,868	50,969,555	3,391,687
Procurement	710,201	797,786	834,584	915,068	953,584	38,516

Summary Report

Business Services

By Object Code

	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	23-24 Change	FY24 Budget
Salaries	\$2,469,619	\$2,652,882	\$2,720,088	\$2,955,245	\$260,092	\$3,215,337
Contracted Services	\$110,525	\$109,261	\$193,256	\$130,479	\$0	\$130,479
Supplies	\$10,120	\$14,131	\$19,436	\$19,184	\$0	\$19,184
Other Charges	\$36,033,711	\$37,065,524	\$36,641,098	\$45,946,447	\$3,170,111	\$49,116,558
Equipment	\$27,320	\$4,957	\$8,204	\$11,581	\$0	\$11,581
Transfers	(\$634,097)	(\$562,157)	(\$635,090)	(\$570,000)	\$0	(\$570,000)
Total:	\$38,017,199	\$39,284,598	\$38,946,990	\$48,492,936	\$3,430,203	\$51,923,139

Budgeted Full Time Equivalent Positions

	FY21	FY22	FY23	23-24	FY24
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0
Assistant Supervisor	1.0	1.0	2.0	0.0	2.0
Clerical 12 Month	11.0	11.0	11.0	1.0	12.0
Director	2.0	2.0	2.0	0.0	2.0
Specialist 12 Month	11.0	10.0	9.0	1.0	10.0
Supervisor	2.0	3.0	3.0	0.0	3.0
Warehouse Person	3.0	3.0	3.0	0.0	3.0
	31.0	31.0	31.0	2.0	33.0

By State Category

	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	23-24 Change	FY24 Budget	FY24 FTE
ADMINISTRATIVE SERVICES							
Contracted Services	\$110,525	\$109,261	\$193,256	\$130,479	\$0	\$130,479	
Equipment	\$27,320	\$4,957	\$8,204	\$11,581	\$0	\$11,581	
Other Charges	\$16,071	\$9,618	\$9,712	\$34,730	\$0	\$34,730	
Salaries	\$2,469,619	\$2,652,882	\$2,720,088	\$2,955,245	\$260,092	\$3,215,337	
Supplies	\$10,120	\$14,131	\$19,436	\$19,184	\$0	\$19,184	
Transfers	\$(634,097)	\$(562,157)	\$(635,090)	\$(570,000)	\$0	\$(570,000)	
TOTAL:	\$1,999,558	\$2,228,692	\$2,315,605	\$2,581,219	\$260,092	\$2,841,311	33.0
FIXED CHARGES							
Other Charges	\$35,439,388	\$36,458,745	\$36,014,697	\$45,295,028	\$3,170,111	\$48,465,139	
TOTAL:	\$35,439,388	\$36,458,745	\$36,014,697	\$45,295,028	\$3,170,111	\$48,465,139	0.0
CAPITAL OUTLAY							
Other Charges	\$578,252	\$597,161	\$616,688	\$616,689	\$0	\$616,689	
TOTAL:	\$578,252	\$597,161	\$616,688	\$616,689	\$0	\$616,689	0.0
Grand Total:	\$38,017,199	\$39,284,598	\$38,946,990	\$48,492,936	\$3,430,203	\$51,923,139	33.0

Curriculum, Instruction, and Assessment Summary

Program Overview

The Division of Curriculum, Instruction, and Assessment is comprised of instructional supervisory offices representing: accelerated learning and intervention, business education, career and technical education, early childhood programs, Fine Arts, health education, intervention, library/media, mathematics, physical education, Reading, English, and Language Arts, science, social studies, technology education, and world language.

In addition to the content offices, the Offices of Professional Development and Accountability comprise the Division of Curriculum, Instruction, and Assessment for Harford County Public Schools.

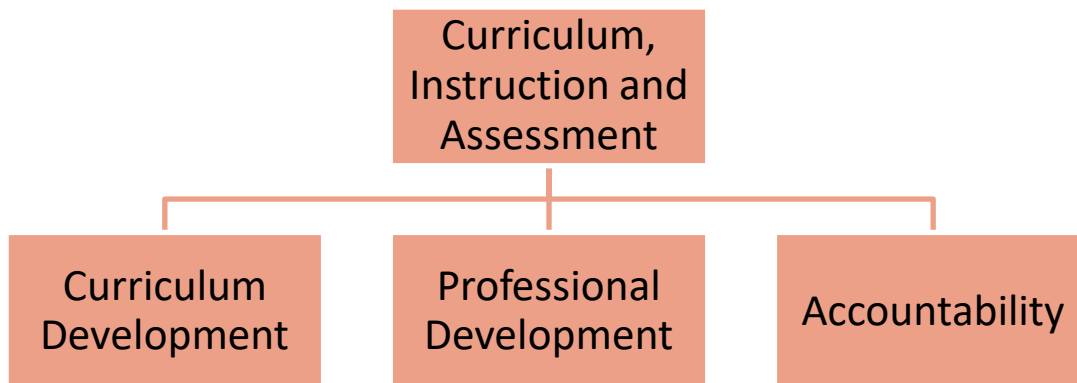
The Division of Curriculum, Instruction, and Assessment provides support and assistance for all instructionally related aspects of the educational program offered by Harford County Public Schools. All instructional supervisors and coordinators within the Division provide leadership and direct assistance in the development, implementation, evaluation, and coordination of curriculum, instruction, and assessment, Pre-K through Grade 12+.

The Harford County Public School System recognizes the importance of assuring that every student has optimal opportunity to demonstrate successful mastery of the essential learning outcomes as assessed through an array of local, state and national accountability measures. Approximately 250 curriculum guides and resources are the primary tools to support an educational program:

- Designed to meet the unique learning needs of all students
- Diversified across disciplines and subject areas, as appropriate
- Performance-based, focusing on what students should know and be able to accomplish
- Judged against high standards which is rigorous, relevant, and authentic and builds student success
- Aligned with national, state, and local education goals
- Embodies the common principles of teaching and learning

Content supervisors utilize countywide professional development days, department chairperson meetings, school-based content professional learning communities, and summer sessions to train teachers regarding the implementation and evaluation of all curricular materials.

Program Component Organization



	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2024 Budget	Change FY23 - FY24
Curriculum and Instruction	\$ 5,061,519	\$ 6,194,749	\$ 7,675,038	\$ 7,743,108	\$ 7,840,016	\$ 96,908
Curriculum Dev and Implementation	3,405,981	3,993,535	4,511,233	5,199,239	5,652,979	453,740
Office of Accountability	801,604	755,363	725,890	939,898	964,438	24,540
Professional Development	853,934	1,445,851	2,437,915	1,603,971	1,222,599	(381,372)

Summary Report

Curriculum and Instruction

By Object Code

	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	23-24 Change	FY24 Budget
Salaries	\$4,528,773	\$5,640,928	\$6,848,945	\$7,214,798	\$76,908	\$7,291,706
Contracted Services	\$417,535	\$319,078	\$299,901	\$353,402	\$0	\$353,402
Supplies	\$34,996	\$63,795	\$392,259	\$53,580	\$0	\$53,580
Other Charges	\$65,608	\$69,038	\$85,206	\$78,797	\$20,000	\$98,797
Equipment	\$14,608	\$38,815	\$48,726	\$42,531	\$0	\$42,531
Total:	\$5,061,519	\$6,131,654	\$7,675,038	\$7,743,108	\$96,908	\$7,840,016

Budgeted Full Time Equivalent Positions

	FY21	FY22	FY23	23-24	FY24
Technology Prog/Analyst/Tech	0.0	1.0	0.0	0.0	0.0
Administrator	2.4	3.0	2.0	0.0	2.0
Teacher/Counselor	10.0	14.4	15.4	3.0	18.4
Supervisor	10.5	10.5	9.7	0.0	9.7
Clerical 12 Month	16.5	16.5	15.7	0.0	15.7
Director	1.0	2.0	2.0	0.0	2.0
Assistant Supervisor	5.0	5.0	5.0	0.0	5.0
Specialist 12 Month	3.0	3.0	3.0	0.0	3.0
	48.4	55.4	52.8	3.0	55.8

By State Category

	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	23-24 Change	FY24 Budget	FY24 FTE
ADMINISTRATIVE SERVICES							
Contracted Services	\$12,342	\$9,418	\$9,479	\$11,000	\$0	\$11,000	
Equipment	\$24,710	\$4,685	\$2,848	\$3,314	\$0	\$3,314	
Other Charges	\$1,556	\$3,737	\$2,450	\$3,327	\$0	\$3,327	
Salaries	\$477,061	\$458,443	\$497,390	\$563,706	\$24,540	\$588,246	
Supplies	\$7,413	\$6,946	\$6,322	\$10,700	\$0	\$10,700	
TOTAL:	\$523,082	\$483,229	\$518,489	\$592,047	\$24,540	\$616,587	6.0
MID-LEVEL ADMINISTRATION							
Contracted Services	\$137,949	\$49,662	\$26,602	\$14,700	\$0	\$14,700	
Equipment	\$(10,102)	\$34,130	\$45,878	\$39,217	\$0	\$39,217	
Other Charges	\$52,909	\$6,047	\$56,759	\$75,470	\$20,000	\$95,470	
Salaries	\$3,160,473	\$3,974,942	\$4,562,211	\$4,767,143	\$452,368	\$5,219,511	
Supplies	\$16,120	\$35,498	\$47,606	\$20,231	\$0	\$20,231	
TOTAL:	\$3,357,350	\$4,100,277	\$4,739,056	\$4,916,761	\$472,368	\$5,389,129	49.8
INSTRUCTIONAL SALARIES							
Salaries	\$891,239	\$1,207,544	\$1,789,344	\$1,883,949	\$(400,000)	\$1,483,949	
TOTAL:	\$891,239	\$1,207,544	\$1,789,344	\$1,883,949	\$(400,000)	\$1,483,949	0.0
TEXTBOOKS AND CLASS SUPPLIES							
Supplies	\$11,463	\$21,352	\$338,331	\$22,649	\$0	\$22,649	
TOTAL:	\$11,463	\$21,352	\$338,331	\$22,649	\$0	\$22,649	0.0

By State Category	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	23-24 Change	FY24 Budget	FY24 FTE
OTHER INSTRUCTIONAL COSTS							
Contracted Services	\$267,243	\$259,999	\$263,821	\$327,702	\$0	\$327,702	
Other Charges	\$11,142	\$59,254	\$25,997	\$0	\$0	\$0	
TOTAL:	\$278,385	\$319,253	\$289,818	\$327,702	\$0	\$327,702	0.0
Grand Total:	\$5,061,519	\$6,131,654	\$7,675,038	\$7,743,108	\$96,908	\$7,840,016	55.8

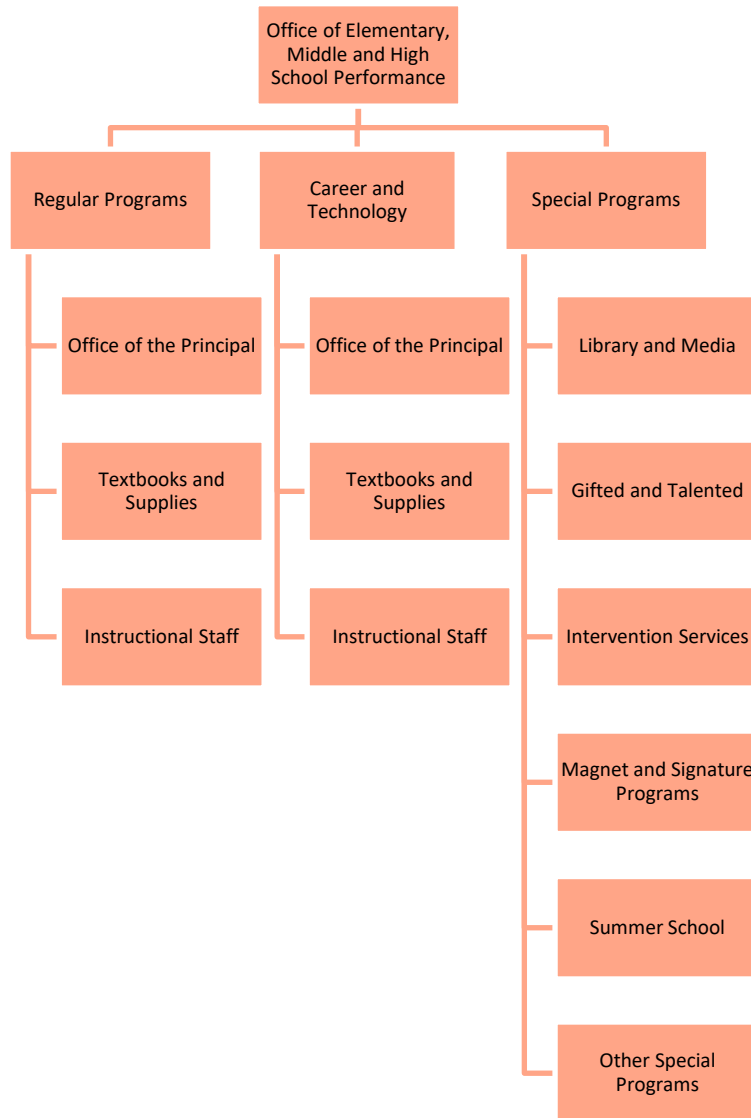
Education Services

Program Overview

The primary goal of Education Services for Harford County Public Schools is to provide academic, social, emotional, developmental and extracurricular educational experiences for all student ages pre-school to graduation. The Office of Elementary, Middle and High School Performance works closely with all departments of Harford County Public Schools to facilitate the implementation of policies and procedures as it relates to the daily operation of each school building and the impact of that operation on administrators, teachers, students, parents and the surrounding community, county and state. The Executive Directors of each level are dedicated to the continued professional development of all administrative staff as well as teaching and support staff. Working closely with the Offices of Curriculum and Instruction, Special Education, Student Services, Office of Technology and Information Systems, Operations and Maintenance, Food Service, Safety and Security, Extra-Curricular Activities, and Human Resources, the department of Elementary, Middle and High School Performance provides leadership, direction, focus and academic promotion for all students and staff.

Education Services works collaboratively with faculty and staff, parents and community to pursue an overarching focus on student achievement. It is committed to providing quality instruction, resources, and services to support each learner's needs.

Education Services is comprised of the Office of Elementary, Middle and High School Performance, the Regular Program, Career and Technology Program, and Special Programs. Each program component's budget is presented following the Summary Budget for Education Services.



	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2024 Budget	Change FY23 - FY24
Education Services	\$ 181,763,339	\$ 193,672,942	\$ 199,661,754	\$ 228,708,769	\$ 252,825,249	\$ 24,116,480
Career and Technology Programs	7,877,498	8,626,036	9,217,114	10,659,245	11,261,022	601,777
Gifted and Talented Program	1,406,302	1,474,840	1,498,493	1,936,229	2,075,239	139,010
Intervention Services	144,187	27,092	229,138	55,577	131,960	76,383
Magnet Programs	1,905,127	1,734,211	1,997,545	2,208,966	2,274,276	65,310
Office of Elem/Mid/High Schools	903,483	3,169,092	1,059,046	1,205,996	1,427,374	221,378
Other Special Programs	3,209,027	4,264,663	5,056,366	6,739,201	9,194,756	2,455,555
Regular Programs	160,347,945	168,333,348	174,241,537	198,491,915	217,792,669	19,300,754
School Library Media Program	5,823,051	5,938,342	6,350,060	7,237,712	7,585,043	347,331
Summer School	146,719	105,318	12,455	173,928	1,082,910	908,982

Summary Report

Education Services

By Object Code

	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	23-24 Change	FY24 Budget
Salaries	\$174,938,162	\$188,071,462	\$192,847,513	\$215,237,577	\$22,106,997	\$237,344,574
Contracted Services	\$1,034,610	\$812,825	\$1,070,005	\$1,435,651	\$1,116,700	\$2,552,351
Supplies	\$4,894,551	\$4,018,646	\$4,388,943	\$5,546,976	\$86,800	\$5,633,776
Other Charges	\$110,657	\$27,784	\$56,904	\$228,269	\$7,000	\$235,269
Equipment	\$785,358	\$742,225	\$1,298,389	\$6,260,296	\$798,983	\$7,059,279
Total:	\$181,763,338	\$193,672,942	\$199,661,753	\$228,708,769	\$24,116,480	\$252,825,249

Budgeted Full Time Equivalent Positions

	FY21	FY22	FY23	23-24	FY24
Principal	52.0	52.0	51.0	0.0	51.0
Swim Technician	6.0	6.0	3.0	0.0	3.0
Technician School Based	8.0	8.0	8.0	0.0	8.0
Supervisor	1.5	1.5	2.3	0.0	2.3
Clerical 12 Month	80.5	81.5	81.3	0.0	81.3
Director	4.0	4.0	4.0	1.0	5.0
Inclusion Helper	7.0	7.0	7.0	0.0	7.0
Paraeducator	78.0	83.0	90.0	8.0	98.0
Teacher/Counselor	2,224.8	2,231.8	2,312.8	73.5	2,386.3
Asst Principal 12 Month	85.0	91.0	94.0	1.0	95.0
Clerical 10 Month	56.0	56.0	59.0	0.0	59.0
Media Technician	30.0	30.0	30.0	0.0	30.0
	2,632.8	2,651.8	2,742.4	83.5	2,825.9

By State Category

	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	23-24 Change	FY24 Budget	FY24 FTE
MID-LEVEL ADMINISTRATION							
Contracted Services	\$1,598	\$2,302	\$1,048	\$3,500	\$0	\$3,500	
Equipment	\$99,868	\$82,573	\$208,224	\$85,824	\$1,363	\$87,187	
Other Charges	\$14,828	\$6,687	\$8,666	\$35,387	\$0	\$35,387	
Salaries	\$21,475,521	\$22,841,800	\$23,919,948	\$26,281,025	\$1,492,569	\$27,773,594	
Supplies	\$284,800	\$287,130	\$295,609	\$400,773	\$0	\$400,773	
TOTAL:	\$21,876,616	\$23,220,493	\$24,433,495	\$26,806,509	\$1,493,932	\$28,300,441	293.6

INSTRUCTIONAL SALARIES

Salaries	\$153,462,641	\$165,229,662	\$168,927,565	\$188,956,552	\$20,614,428	\$209,570,980	
TOTAL:	\$153,462,641	\$165,229,662	\$168,927,565	\$188,956,552	\$20,614,428	\$209,570,980	2,532.3

TEXTBOOKS AND CLASS SUPPLIES

Supplies	\$4,609,750	\$3,731,515	\$4,093,334	\$5,146,203	\$86,800	\$5,233,003	
TOTAL:	\$4,609,750	\$3,731,515	\$4,093,334	\$5,146,203	\$86,800	\$5,233,003	0.0

OTHER INSTRUCTIONAL COSTS

Contracted Services	\$1,033,012	\$810,523	\$1,068,958	\$1,432,151	\$1,116,700	\$2,548,851	
Equipment	\$685,491	\$659,652	\$1,090,165	\$6,174,472	\$797,620	\$6,972,092	
Other Charges	\$95,829	\$21,096	\$48,238	\$192,882	\$7,000	\$199,882	
			49				

By State Category	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	23-24 Change	FY24 Budget	FY24 FTE
TOTAL:	\$1,814,331	\$1,491,271	\$2,207,360	\$7,799,505	\$1,921,320	\$9,720,825	0.0
Grand Total:	\$181,763,338	\$193,672,942	\$199,661,753	\$228,708,769	\$24,116,480	\$252,825,249	2,825.9

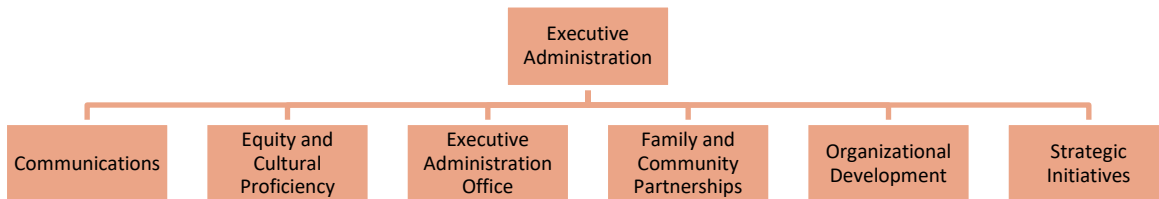
Executive Administration Summary

Program Overview

The Superintendent, Chief of Administration, and Assistant Superintendents must provide leadership, direction, motivation, and future planning for all aspects of the school system. Other areas, such as instruction, operations, and business activities need coordination to assure all efforts are focused on the best interests of the students in the school system. The executive administration serves these functions.

Program Component Organization

Executive Administration is comprised of the Office of the Superintendent, Chief of Administration, Equity and Cultural Proficiency, Communications, Family and Community Partnerships and Strategic Initiatives and other administrative positions that perform activities associated with the overall general administration of the entire school system. Since the Assistant Superintendent of Operations is responsible for activities associated with the overall general administration of the school system, this salary along with the salaries of clerical support personnel are budgeted within the Executive Administration Program. Operations is a separate program within the operating budget.



	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2024 Budget	Change FY23 - FY24
Executive Administration	\$ 1,798,967	\$ 2,061,613	\$ 2,217,407	\$ 3,197,226	\$ 3,451,747	\$ 254,521
Communications	523,500	452,278	492,823	606,443	628,732	22,289
Equity and Cultural Proficiency	216,903	266,441	275,029	410,987	428,695	17,708
Executive Administration Office	892,004	1,127,074	1,067,062	1,142,446	1,182,605	40,159
Family and Community Partnerships	115,509	215,820	197,020	230,893	373,432	142,539
Organizational Development	-	-	-	482,229	497,794	15,565
Strategic Initiatives	51,051	-	185,473	324,228	340,489	16,261

Summary Report

Executive Administration						
By Object Code						
	FY20	FY21	FY22	FY23	23-24	FY24
	Actual	Actual	Actual	Budget	Change	Budget
Salaries	\$1,496,027	\$1,692,075	\$1,985,631	\$2,807,917	\$231,858	\$3,039,775
Contracted Services	\$107,455	\$243,835	\$125,521	\$154,550	\$21,300	\$175,850
Supplies	\$159,519	\$67,307	\$57,391	\$110,737	\$0	\$110,737
Other Charges	\$33,735	\$38,040	\$31,475	\$112,263	\$0	\$112,263
Equipment	\$2,231	\$20,356	\$17,390	\$11,759	\$1,363	\$13,122
Total:	\$1,798,967	\$2,061,613	\$2,217,407	\$3,197,226	\$254,521	\$3,451,747

Budgeted Full Time Equivalent Positions						
	FY21	FY22	FY23	23-24	FY24	
Administrator	2.0	2.0	2.0	0.0	2.0	
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0	
Assistant Supervisor	1.0	0.0	0.0	1.0	1.0	
Chief of Administration	1.0	1.0	1.0	0.0	1.0	
Clerical 12 Month	7.0	8.0	8.0	0.0	8.0	
Director	0.0	1.0	2.0	0.0	2.0	
Specialist 12 Month	2.0	2.0	5.0	0.0	5.0	
Superintendent	1.0	1.0	1.0	0.0	1.0	
Supervisor	2.0	2.0	3.0	0.0	3.0	
Teacher/Counselor	1.0	1.0	1.0	0.0	1.0	
Technology Prog/Analyst/Tech	1.0	1.0	1.0	0.0	1.0	
	19.0	20.0	25.0	1.0	26.0	

By State Category	FY20	FY21	FY22	FY23	23-24	FY24	FY24
	Actual	Actual	Actual	Budget	Change	Budget	FTE
ADMINISTRATIVE SERVICES							
Contracted Services	\$107,455	\$243,835	\$125,521	\$154,550	\$21,300	\$175,850	
Equipment	\$2,231	\$20,356	\$17,390	\$11,759	\$1,363	\$13,122	
Other Charges	\$33,735	\$38,040	\$31,475	\$112,263	\$0	\$112,263	
Salaries	\$1,453,741	\$1,607,380	\$1,897,167	\$2,710,123	\$226,143	\$2,936,266	
Supplies	\$159,519	\$67,307	\$57,391	\$110,737	\$0	\$110,737	
TOTAL:	\$1,756,681	\$1,976,918	\$2,128,944	\$3,099,432	\$248,806	\$3,348,238	25.0
INSTRUCTIONAL SALARIES							
Salaries	\$42,286	\$84,695	\$88,463	\$97,794	\$5,715	\$103,509	
TOTAL:	\$42,286	\$84,695	\$88,463	\$97,794	\$5,715	\$103,509	1.0
Grand Total:	\$1,798,967	\$2,061,613	\$2,217,407	\$3,197,226	\$254,521	\$3,451,747	26.0

Extra-Curricular Activities Summary

Program Overview

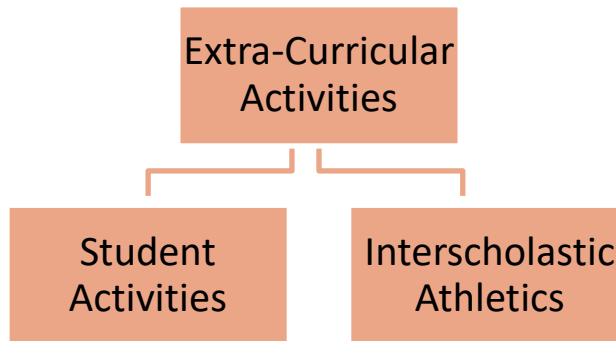
Extra-Curricular activities funding provides support for student activities and interscholastic athletics. Student government organizations, class clubs, subject related clubs, athletic and career oriented groups such as Future Farmers of America, Future Business Leaders of America, Future Teachers of America, and special events such as musicals, forensic activities, world language, academic competitions, dramatic presentations, dances, and assemblies are some of the activities in which students participate.

The total interscholastic athletic program consists of 36 different varsity and junior varsity sports. The students conduct these activities in the fall, winter, and spring seasons in a manner that provides a balanced selection for participation. The ten high schools that engage in interscholastic events require funds for athletic directors, coaches, supplies, and materials. Beginning with the fiscal 2014 budget, a nominal fee is assessed to each athlete participating in interscholastic athletics. Sports participation fees offset approximately 25% of the total cost of the program.

A number of systemwide music activities are conducted each year as a means of stimulating growth in the performance ability of middle and high school music students. Secondary school bands, orchestras, and choruses will participate in festivals during which they will receive evaluation from experts in the field of music education. Advanced music students will have an opportunity to participate in All-county music groups.

Staff support of extra-curricular activities is provided through extra-duty compensation and contracted services.

Program Component Organization



	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2024 Budget	Change FY23 - FY24
Extra Curricular Activities	\$ 3,535,928	\$ 2,556,762	\$ 3,684,400	\$ 3,981,817	\$ 5,432,680	\$ 1,450,863
Interscholastic Athletics	2,740,292	1,884,361	2,839,676	2,999,867	4,250,730	1,250,863
Student Activities	795,636	672,401	844,724	981,950	1,181,950	200,000

Summary Report

Extra Curricular Activities						
By Object Code						
	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	23-24 Change	FY24 Budget
Salaries	\$2,286,991	\$2,127,218	\$2,361,705	\$2,468,139	\$659,429	\$3,127,568
Contracted Services	\$709,010	\$97,907	\$755,070	\$853,442	\$224,030	\$1,077,472
Supplies	\$511,971	\$318,969	\$545,901	\$610,440	\$515,000	\$1,125,440
Other Charges	\$1,168	\$0	\$405	\$2,200	\$0	\$2,200
Equipment	\$26,787	\$12,667	\$21,319	\$47,596	\$52,404	\$100,000
Total:	\$3,535,928	\$2,556,762	\$3,684,399	\$3,981,817	\$1,450,863	\$5,432,680

Budgeted Full Time Equivalent Positions					
	FY21	FY22	FY23	23-24	FY24

By State Category	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	23-24 Change	FY24 Budget	FY24 FTE
INSTRUCTIONAL SALARIES							
Salaries	\$2,286,991	\$2,127,218	\$2,361,705	\$2,468,139	\$659,429	\$3,127,568	
TOTAL:	\$2,286,991	\$2,127,218	\$2,361,705	\$2,468,139	\$659,429	\$3,127,568	0.0
TEXTBOOKS AND CLASS SUPPLIES							
Supplies	\$511,971	\$318,969	\$545,901	\$610,440	\$515,000	\$1,125,440	
TOTAL:	\$511,971	\$318,969	\$545,901	\$610,440	\$515,000	\$1,125,440	0.0
OTHER INSTRUCTIONAL COSTS							
Contracted Services	\$241,584	\$64,453	\$314,403	\$362,167	\$224,030	\$586,197	
Equipment	\$26,787	\$12,667	\$21,319	\$47,596	\$52,404	\$100,000	
Other Charges	\$1,168	\$0	\$405	\$2,200	\$0	\$2,200	
TOTAL:	\$269,540	\$77,120	\$336,126	\$411,963	\$276,434	\$688,397	0.0
STUDENT TRANSPORTATION							
Contracted Services	\$467,426	\$33,454	\$440,667	\$491,275	\$0	\$491,275	
TOTAL:	\$467,426	\$33,454	\$440,667	\$491,275	\$0	\$491,275	0.0
Grand Total:	\$3,535,928	\$2,556,762	\$3,684,399	\$3,981,817	\$1,450,863	\$5,432,680	0.0

Human Resources

Program Overview

The overall success of Harford County Public Schools, student achievement at all levels, begins with quality personnel both within and outside of the classroom. HCPS has approximately 5,000 employees, serving over 58 different schools and facilities within the system. The Human Resources Division is responsible for overseeing all aspects of the employment relationship and ensuring compliance in all employment matters for HCPS. In fulfillment of this responsibility, the Human Resources Division:

- Sources, recruits, and selects a diverse workforce using emerging technologies, for both the school setting, as well as, all other operational areas of the school system.
- Ensures appropriate certification and credentials for teachers and staff.
- Participates in onboarding and transition of new staff
- Develops strategies, proposes and manages programs to increase employee engagement, retention at all levels, and to ensure a positive work climate for all employees.
- Seeks feedback through exit surveys and other means to improve HR services and overall employee work experience.
- Ensures consistency throughout the system in adherence to policies, practices, and applicable laws governing the employment relationship to limit Board of Education exposure and liability.
- Ensures fair and equitable practices within the workplace by continuously consulting and advising the various stakeholders within the school system.
- Directs and coordinates all employee benefits programs to include health, life, leave, employee assistance program (EAP), educational assistance, and retirement.
- Directs staff relations activities through interpretation of the negotiated agreements, management of the grievance process, and as representation for the Board of Education and Superintendent in collective bargaining with five employee units.
- Conducts fingerprint supported background checks upon hire and investigations involving allegations of inappropriate staff behavior.
- Manages all Human Resources and employee data input including salary, time accrual, leave balances into the Enterprise Resource Planning (ERP) platform.
- Provides various federal, state, and local, internal and external, reports of employment data, as well as, information to stakeholders to inform decision-making.

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2024 Budget	Change FY23 - FY24
Human Resources	\$ 100,276,611	\$ 97,215,378	\$ 94,327,841	\$ 105,638,808	\$ 108,474,006	\$ 2,835,198

Summary Report

Human Resources

By Object Code

	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	23-24 Change	FY24 Budget
Salaries	\$2,083,402	\$2,099,083	\$2,265,560	\$2,557,985	\$169,276	\$2,727,261
Contracted Services	\$251,288	\$148,222	\$171,278	\$180,083	\$25,000	\$205,083
Supplies	\$9,690	\$8,245	\$7,297	\$14,492	\$0	\$14,492
Other Charges	\$97,927,135	\$94,945,618	\$91,878,302	\$102,880,766	\$2,639,559	\$105,520,325
Equipment	\$5,097	\$14,210	\$5,405	\$5,482	\$1,363	\$6,845
Total:	\$100,276,611	\$97,215,378	\$94,327,841	\$105,638,808	\$2,835,198	\$108,474,006

Budgeted Full Time Equivalent Positions

	FY21	FY22	FY23	23-24	FY24
Administrator	2.0	0.0	0.0	0.0	0.0
Assistant Superintendent	1.0	1.0	1.0	0.0	1.0
Assistant Supervisor	2.0	2.0	4.0	0.0	4.0
Clerical 12 Month	12.0	10.0	10.0	1.0	11.0
Director	0.0	2.0	1.0	0.0	1.0
Specialist 12 Month	10.0	11.0	11.0	0.0	11.0
Supervisor	0.0	1.0	1.0	0.0	1.0
	27.0	27.0	28.0	1.0	29.0

By State Category

	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	23-24 Change	FY24 Budget	FY24 FTE
ADMINISTRATIVE SERVICES							
Contracted Services	\$251,288	\$148,222	\$171,278	\$180,083	\$25,000	\$205,083	
Equipment	\$5,097	\$14,210	\$5,405	\$5,482	\$1,363	\$6,845	
Other Charges	\$69,528	\$32,808	\$64,333	\$110,557	\$0	\$110,557	
Salaries	\$2,083,402	\$2,099,083	\$2,265,560	\$2,557,985	\$169,276	\$2,727,261	
Supplies	\$9,690	\$8,245	\$7,297	\$14,492	\$0	\$14,492	
TOTAL:	\$2,419,004	\$2,302,567	\$2,513,873	\$2,868,599	\$195,639	\$3,064,238	29.0
FIXED CHARGES							
Other Charges	\$97,857,607	\$94,912,811	\$91,813,969	\$102,770,209	\$2,639,559	\$105,409,768	
TOTAL:	\$97,857,607	\$94,912,811	\$91,813,969	\$102,770,209	\$2,639,559	\$105,409,768	0.0
Grand Total:	\$100,276,611	\$97,215,378	\$94,327,841	\$105,638,808	\$2,835,198	\$108,474,006	29.0

Operations and Maintenance

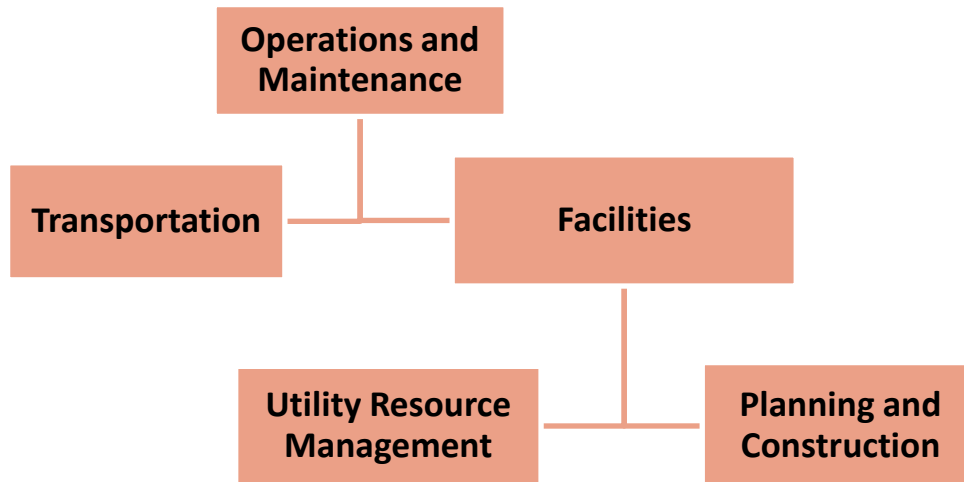
Program Overview

Harford County Public Schools operates 54 public education facilities and various administrative buildings. HCPS facilities total approximately 6 million gross square feet of space. The Operations and Maintenance program is comprised of various non-instructional areas of the school system that enable teaching and learning. The Office of Operations is charged with the management of the departments and functions responsible for efficiently and effectively delivering Facilities Management, Planning and Construction, Student Transportation, Utility Resource Management and Community Services. Departments deliver services to schools and HCPS stakeholders in support of the Harford County Board of Education Strategic Plan.

The primary purposes of the Office of Operations are to:

- Provide the technical skill and expertise to establish and deliver a comprehensive maintenance plan for school building and grounds
- Provide the technical skills for the operations of public school facilities
- Manage a capital improvement program to plan, design, construct, and modernize educational facilities for the students and staff
- Provide utility management services through the administration of policy and procedure related to utility services and energy management contracts for all HCPS educational facilities.
- Provide transportation to eligible students enrolled in our schools
- Administer the program for use of public school facilities by the community
- Administer the program for school improvement projects funded by outside organizations
- Manage HCPS' property portfolio inclusive of acquisition, maintenance, utilization, leasing and disposition

Program Component Organization



	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2024 Budget	Change FY23 - FY24
Operations and Maintenance	\$ 65,638,932	\$ 60,807,011	\$ 72,655,554	\$ 81,532,417	\$ 90,699,446	\$ 9,167,029
Facilities Management	23,641,858	22,739,403	22,981,226	26,680,999	29,157,747	2,476,748
Planning and Construction	747,080	693,258	797,058	901,205	1,177,714	276,509
Transportation	30,725,460	27,290,645	35,842,808	41,116,373	45,680,782	4,564,409
Utility Resource Management	10,524,534	10,083,705	13,034,462	12,833,840	14,683,203	1,849,363

Summary Report

Operations and Maintenance

By Object Code

	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	23-24 Change	FY24 Budget
Salaries	\$22,955,290	\$21,789,865	\$23,815,414	\$28,969,709	\$1,945,021	\$30,914,730
Contracted Services	\$26,849,389	\$25,403,515	\$31,014,786	\$34,569,351	\$3,938,356	\$38,507,707
Supplies	\$3,547,956	\$2,924,749	\$3,615,715	\$4,429,320	\$775,075	\$5,204,395
Other Charges	\$10,851,181	\$10,399,390	\$13,443,200	\$13,287,616	\$1,648,060	\$14,935,676
Equipment	\$1,647,888	\$289,493	\$766,439	\$541,421	\$860,517	\$1,401,938
Transfers	(\$212,772)	\$0	\$0	(\$265,000)	\$0	(\$265,000)
Total:	\$65,638,932	\$60,807,011	\$72,655,553	\$81,532,417	\$9,167,029	\$90,699,446

Budgeted Full Time Equivalent Positions

	FY21	FY22	FY23	23-24	FY24
Assistant Supervisor	6.0	6.0	6.0	3.0	9.0
Bus Attendant	91.0	97.0	99.0	0.0	99.0
Bus Driver	98.0	104.0	107.0	0.0	107.0
Clerical 10 Month	1.0	2.0	2.0	0.0	2.0
Clerical 12 Month	9.0	9.0	9.0	0.0	9.0
Custodian	310.0	310.0	310.0	0.0	310.0
Director	2.0	2.0	2.0	0.0	2.0
Facilities Maint Technician	92.0	92.0	92.0	1.0	93.0
Plan/Construction	2.0	2.0	2.0	2.0	4.0
Specialist 12 Month	12.0	11.0	13.0	1.0	14.0
Supervisor	4.0	5.0	5.0	0.0	5.0
Vehicle Mechanic/Helper	10.0	10.0	9.0	1.0	10.0
Total:	637.0	650.0	656.0	8.0	664.0

By State Category

	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	23-24 Change	FY24 Budget	FY24 FTE
STUDENT TRANSPORTATION							
Contracted Services	\$23,230,439	\$21,227,101	\$27,356,245	\$30,472,643	\$3,294,289	\$33,766,932	
Equipment	\$231,682	\$34,456	\$302,007	\$230,526	\$572,673	\$803,199	
Other Charges	\$15,200	\$7,890	\$16,944	\$32,899	\$1,000	\$33,899	
Salaries	\$6,219,409	\$5,031,740	\$6,826,008	\$8,688,231	\$426,609	\$9,114,840	
Supplies	\$771,234	\$449,323	\$853,777	\$1,485,850	\$251,594	\$1,737,444	
Transfers	(\$212,772)	\$0	\$0	(\$265,000)	\$0	(\$265,000)	
TOTAL:	\$30,255,193	\$26,750,510	\$35,354,980	\$40,645,149	\$4,546,165	\$45,191,314	236.0

OPERATION OF PLANT

Contracted Services	\$869,480	\$1,850,676	\$901,879	\$1,058,418	\$80,000	\$1,138,418	
Equipment	\$797,316	\$118,385	\$101,690	\$56,768	\$132,726	\$189,494	
Other Charges	\$10,827,410	\$10,382,201	\$13,416,342	\$13,234,546	\$1,647,060	\$14,881,606	
Salaries	\$11,136,539	\$11,207,609	\$11,234,575	\$13,648,728	\$922,743	\$14,571,471	
Supplies	\$1,151,492	\$920,170	\$952,256	\$1,049,131	\$58,000	\$1,107,131	
TOTAL:	\$24,782,238	\$24,479,042	\$26,606,742	\$29,047,591	\$2,840,529	\$31,888,120	331.9

MAINTENANCE OF PLANT

Contracted Services	\$2,737,979	\$2,322,917	\$2,738,549	\$3,009,790	\$564,067	\$3,573,857	
Equipment	\$618,889	\$136,651	\$362,741	\$254,127	\$155,118	\$409,245	
Other Charges	\$8,571	\$9,300	\$9,915	\$20,171	\$0	\$20,171	
Salaries	\$5,287,518	\$5,472,604	\$5,829,377	\$6,193,922	\$589,662	\$6,783,584	

By State Category	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	23-24 Change	FY24 Budget	FY24 FTE
Supplies	\$1,503,562	\$1,555,256	\$1,671,150	\$1,769,339	\$465,481	\$2,234,820	
TOTAL:	\$10,156,519	\$9,496,729	\$10,411,731	\$11,247,349	\$1,774,328	\$13,021,677	94.5
COMMUNITY SERVICES							
Salaries	\$311,824	\$77,911	\$125,455	\$438,828	\$6,007	\$444,835	
Supplies	\$121,669	\$0	\$138,532	\$125,000	\$0	\$125,000	
TOTAL:	\$433,492	\$77,911	\$263,987	\$563,828	\$6,007	\$569,835	1.6
CAPITAL OUTLAY							
Contracted Services	\$11,490	\$2,820	\$18,114	\$28,500	\$0	\$28,500	
TOTAL:	\$11,490	\$2,820	\$18,114	\$28,500	\$0	\$28,500	0.0
Grand Total:	\$65,638,932	\$60,807,011	\$72,655,553	\$81,532,417	\$9,167,029	\$90,699,446	664.0

Safety and Security

Program Overview

The Safety and Security Office is responsible for advancing the security within Harford County Public Schools by integrating safety into the fabric of the school system through evaluation, education, and training. Through collaboration, the Department of Safety and Security shall persist to amalgamate the components of environmental and personal safety and security into every aspect of the educational/operational practices of the Harford County Public Schools System.

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2024 Budget	Change FY23 - FY24
Safety and Security	\$ 1,076,288	\$ 1,068,807	\$ 1,245,675	\$ 2,079,861	\$ 2,914,429	\$ 834,568

Summary Report

Safety and Security

By Object Code

	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	23-24 Change	FY24 Budget
Salaries	\$421,331	\$430,562	\$471,575	\$1,322,406	\$285,066	\$1,607,472
Contracted Services	\$501,460	\$357,949	\$568,506	\$498,469	\$413,331	\$911,800
Supplies	\$13,220	\$2,890	\$11,464	\$27,200	\$2,500	\$29,700
Other Charges	\$1,272	\$627	\$3,041	\$8,825	\$7,975	\$16,800
Equipment	\$139,005	\$276,778	\$191,089	\$222,961	\$125,696	\$348,657
Total:	\$1,076,288	\$1,068,807	\$1,245,675	\$2,079,861	\$834,568	\$2,914,429

Budgeted Full Time Equivalent Positions

	FY21	FY22	FY23	23-24	FY24
Administrator	1.0	1.0	1.0	1.0	2.0
Clerical 12 Month	1.0	1.0	1.0	0.0	1.0
Security Assistant	7.0	7.0	26.0	2.0	28.0
Specialist 12 Month	0.0	0.0	3.0	0.0	3.0
	9.0	9.0	31.0	3.0	34.0

By State Category

	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	23-24 Change	FY24 Budget	FY24 FTE
OPERATION OF PLANT							
Contracted Services	\$501,460	\$357,949	\$568,506	\$498,469	\$413,331	\$911,800	
Equipment	\$139,005	\$276,778	\$191,089	\$222,961	\$125,696	\$348,657	
Other Charges	\$1,272	\$627	\$3,041	\$8,825	\$7,975	\$16,800	
Salaries	\$421,331	\$430,562	\$471,575	\$1,322,406	\$285,066	\$1,607,472	
Supplies	\$13,220	\$2,890	\$11,464	\$27,200	\$2,500	\$29,700	
TOTAL:	\$1,076,288	\$1,068,807	\$1,245,675	\$2,079,861	\$834,568	\$2,914,429	34.0
Grand Total:	\$1,076,288	\$1,068,807	\$1,245,675	\$2,079,861	\$834,568	\$2,914,429	34.0

Special Education

Program Overview

Harford County Public Schools Department of Special Education is dedicated to the provision of a free, appropriate public education (FAPE) to all students with disabilities in need of special education and related services. The Department of Special Education provides direction and support to leadership and administration throughout the school system for special education including related services, programs and activities. The Director and Coordinators of Special Education provide leadership, support, accountability for results related to a seamless, comprehensive system of coordinated services to children and students with disabilities, birth through 21, and their families. These administrators supervise approximately 591 certified/licensed special education teachers and related services providers. Additionally, oversight and support is provided to approximately 621 support services personnel, including Para-educators, Inclusion Helpers, and Technicians. They administer and oversee Non-Public Placement; Early Intervention Program; the Partners for Success Resource Center; the Child Find Office; Early Intervention Programs, and the Infants and Toddlers Program. The Department of Special Education chairs Central IEP teams; communicates with parents, parent groups, and agencies; conducts professional development activities in the area of special education law, instruction, assessments, and increased access and achievement in the general education setting. Administrative staff facilitate the development and monitoring of federal and state grants; quality assurance; compliance with regulatory expectations; due process and the Maryland On-Line IEP Program.

Programs and services for students with educational disabilities require Special Education services which are developed under their leadership. The services to which these administrators provide direction includes: consultative services; itinerant services (speech, hearing, vision, assistive technology, audiology, transition, physical, and occupational therapy); instructional services in home schools and cluster/regional programs; special school services; infants/toddlers-early intervention programming, and non-public services.

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2024 Budget	Change FY23 - FY24
Special Education	\$ 46,143,338	\$ 48,940,454	\$ 52,834,566	\$ 64,304,869	\$ 72,046,396	\$ 7,741,527

Summary Report

Special Education

By Object Code

	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	23-24 Change	FY24 Budget
Salaries	\$38,274,798	\$40,346,869	\$44,732,319	\$55,141,826	\$7,741,527	\$62,883,353
Contracted Services	\$7,420,986	\$8,122,300	\$214,830	\$8,394,115	\$0	\$8,394,115
Supplies	\$164,147	\$342,052	\$365,455	\$473,647	\$0	\$473,647
Other Charges	\$130,713	\$18,327	\$93,843	\$154,041	\$0	\$154,041
Equipment	\$152,694	\$110,907	\$123,839	\$141,240	\$0	\$141,240
Transfers	\$0	\$0	\$7,304,279	\$0	\$0	\$0
Total:	\$46,143,338	\$48,940,454	\$52,834,566	\$64,304,869	\$7,741,527	\$72,046,396

Budgeted Full Time Equivalent Positions

	FY21	FY22	FY23	23-24	FY24
Asst Principal 12 Month	1.0	1.0	1.0	0.0	1.0
Clerical 12 Month	8.0	8.0	8.0	0.0	8.0
Director	1.0	1.0	1.0	0.0	1.0
Inclusion Helper	144.0	179.0	178.0	0.0	178.0
Interpreter	5.0	5.0	6.0	0.0	6.0
Paraeducator	341.0	378.0	431.0	23.0	454.0
Principal	1.0	1.0	1.0	0.0	1.0
Supervisor	5.0	5.0	5.0	1.0	6.0
Teacher/Counselor	404.7	420.3	464.9	47.8	512.7
Technician School Based	4.0	4.0	4.0	0.0	4.0
	914.7	1,002.3	1,099.9	71.8	1,171.7

By State Category

	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	23-24 Change	FY24 Budget	FY24 FTE
SPECIAL EDUCATION							
Contracted Services	\$7,420,986	\$8,122,300	\$214,830	\$8,394,115	\$0	\$8,394,115	
Equipment	\$152,694	\$110,907	\$123,839	\$141,240	\$0	\$141,240	
Other Charges	\$130,713	\$18,327	\$93,843	\$154,041	\$0	\$154,041	
Salaries	\$38,274,798	\$40,346,869	\$44,732,319	\$55,141,826	\$7,741,527	\$62,883,353	
Supplies	\$164,147	\$342,052	\$365,455	\$473,647	\$0	\$473,647	
Transfers	\$0	\$0	\$7,304,279	\$0	\$0	\$0	
TOTAL:	\$46,143,338	\$48,940,454	\$52,834,566	\$64,304,869	\$7,741,527	\$72,046,396	1,171.7
Grand Total:	\$46,143,338	\$48,940,454	\$52,834,566	\$64,304,869	\$7,741,527	\$72,046,396	1,171.7

Student Services Summary

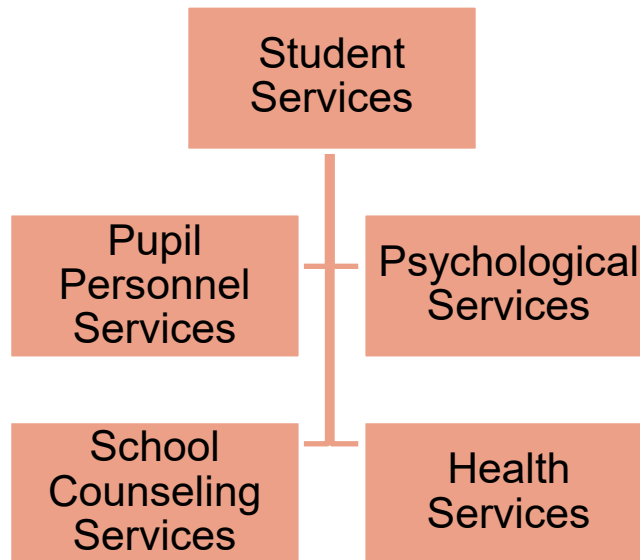
Program Overview

Student Services provides a range of programs and services designed to provide the opportunity for all students to achieve maximum benefit from their educational experience. Student Services encompasses Pupil Personnel Services, Psychological Services, Health Services, School Counseling Services, and Discipline Support Services.

The mission of Student Services is to provide an integrated professional service to students that:

- Supports and empowers them to achieve their academic, health, personal and career goals
- Advocates recognition and respect for their diverse cultural backgrounds and individual needs at all levels
- Enhance the educational process by addressing the cognitive, behavioral, physical, emotional and social factors that affect learning
- Emphasize prevention and intervention support systems, which are enhanced by partnerships with schools, families, and the community

Program Component Organization



	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2024 Budget	Change FY23 - FY24
Student Services	\$ 17,198,030	\$ 17,962,384	\$ 19,267,292	\$ 21,939,948	\$ 23,942,807	\$ 2,002,859
Health Services	4,118,426	3,985,709	4,290,983	5,248,041	5,687,808	439,767
Psychological Services	2,845,383	3,147,496	3,591,488	3,875,782	4,600,290	724,508
Pupil Personnel Services	2,074,023	2,194,646	2,233,562	2,826,864	3,187,497	360,633
School Counseling Services	8,160,198	8,634,533	9,151,259	9,989,261	10,467,212	477,951

Summary Report

Student Services

By Object Code

	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	23-24 Change	FY24 Budget
Salaries	\$16,743,907	\$17,671,704	\$18,990,366	\$21,611,335	\$1,995,359	\$23,606,694
Contracted Services	\$192,982	\$41,955	\$39,002	\$49,213	\$0	\$49,213
Supplies	\$211,200	\$138,862	\$184,584	\$209,102	\$0	\$209,102
Other Charges	\$23,816	\$10,960	\$17,030	\$47,989	\$7,500	\$55,489
Equipment	\$26,124	\$98,905	\$36,310	\$22,309	\$0	\$22,309
Total:	\$17,198,029	\$17,962,384	\$19,267,292	\$21,939,948	\$2,002,859	\$23,942,807

Budgeted Full Time Equivalent Positions

	FY21	FY22	FY23	23-24	FY24
Teacher/Counselor	103.0	105.0	109.0	1.0	110.0
Team Nurse	6.0	0.0	0.0	0.0	0.0
Pupil Personnel Worker	9.0	9.0	11.0	0.0	11.0
Director	1.0	1.0	1.0	1.0	2.0
Clerical 12 Month	33.0	34.0	35.0	1.0	36.0
Nurse	62.4	68.4	68.4	3.8	72.2
Supervisor	2.0	3.0	3.0	0.0	3.0
Specialist 12 Month	0.0	0.0	2.0	0.0	2.0
Psychologist	35.0	41.0	42.2	2.6	44.8
Assistant Supervisor	1.0	0.0	0.0	0.0	0.0
	252.4	261.4	271.6	9.4	281.0

By State Category

	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	23-24 Change	FY24 Budget	FY24 FTE
INSTRUCTIONAL SALARIES							
Salaries	\$10,763,404	\$11,636,764	\$12,659,918	\$13,745,627	\$1,202,459	\$14,948,086	
TOTAL:	\$10,763,404	\$11,636,764	\$12,659,918	\$13,745,627	\$1,202,459	\$14,948,086	172.8
TEXTBOOKS AND CLASS SUPPLIES							
Supplies	\$49,492	\$54,975	\$56,211	\$63,700	\$0	\$63,700	
TOTAL:	\$49,492	\$54,975	\$56,211	\$63,700	\$0	\$63,700	0.0
OTHER INSTRUCTIONAL COSTS							
Contracted Services	\$173,300	\$24,640	\$18,893	\$29,100	\$0	\$29,100	
Equipment	\$8,266	\$62,135	\$1,956	\$3,000	\$0	\$3,000	
Other Charges	\$11,118	\$3,516	\$5,769	\$23,616	\$0	\$23,616	
TOTAL:	\$192,685	\$90,291	\$26,618	\$55,716	\$0	\$55,716	0.0
STUDENT PERSONNEL SERVICES							
Contracted Services	\$12,604	\$12,604	\$12,124	\$13,000	\$0	\$13,000	
Equipment	\$2,657	\$9,188	\$12,837	\$5,243	\$0	\$5,243	
Other Charges	\$4,155	\$1,739	\$5,322	\$7,710	\$7,500	\$15,210	
Salaries	\$2,043,233	\$2,162,926	\$2,193,538	\$2,787,986	\$353,133	\$3,141,119	
Supplies	\$11,374	\$8,189	\$9,740	\$12,925	\$0	\$12,925	
TOTAL:	\$2,074,023	\$2,194,646	\$2,233,562	\$2,826,864	\$360,633	\$3,187,497	32.0
HEALTH SERVICES							

By State Category	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	23-24 Change	FY24 Budget	FY24 FTE
Contracted Services	\$7,078	\$4,711	\$7,985	\$7,113	\$0	\$7,113	
Equipment	\$15,201	\$27,582	\$21,517	\$14,066	\$0	\$14,066	
Other Charges	\$8,543	\$5,705	\$5,938	\$16,663	\$0	\$16,663	
Salaries	\$3,937,270	\$3,872,014	\$4,136,910	\$5,077,722	\$439,767	\$5,517,489	
Supplies	\$150,335	\$75,698	\$118,634	\$132,477	\$0	\$132,477	
TOTAL:	\$4,118,426	\$3,985,709	\$4,290,983	\$5,248,041	\$439,767	\$5,687,808	76.2
Grand Total:	\$17,198,029	\$17,962,384	\$19,267,292	\$21,939,948	\$2,002,859	\$23,942,807	281.0

Office of Technology and Information Systems

Program Overview

The Office of Technology functions across all areas of the organization including Instruction, Operations, Maintenance, and Administration. The diverse responsibilities include: providing technology hardware and software for instruction and operational support; facilitating strategies for instructional technology; providing and maintaining the Wide Area Network (WAN) and Local Area Networks (LANs and Wireless LANs); installing and maintaining communications systems (email, voice, public address, etc.); deploying interactive multi-media systems (interactive panels, document cameras, projectors, etc.); maintaining complex auditorium theatrical lighting, sound systems, and technical TV studios; ensuring cyber-security measures; developing application programs and data analysis reports; providing system support for administrative/business systems; and facilitating professional staff development and support across all functional areas of the organization.

Highly skilled and trained network administrators, engineers and technicians are responsible for the design, installation, operation, and maintenance of the enterprise infrastructure including the wide and local area networks; virtualized environments and storage area networks; instructional and administrative support systems such as email messaging, Student Information System, Enterprise Resource Planning and SharePoint; telephony and public address communications; and multi-media systems. A team of regionally based computer technicians provide just in time support for the district's 1:1 student devices, all staff laptops/computers, printers, and related peripherals. Outside contractors are used to augment the existing staff's ability to service and support the wide variety of highly technical equipment/systems.

The Office of Technology is responsible for the processing of all student data, including federal and MSDE reporting, financial records, payroll, requisitions, purchase orders, warehouse, inventory, accounts payable, budgeting while maintaining a secure computing environment.

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2024 Budget	Change FY23 - FY24
Office of Technology & Information	\$ 8,520,361	\$ 9,635,021	\$ 8,921,432	\$ 10,802,266	\$ 13,222,865	\$ 2,420,599

By State Category	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	23-24 Change	FY24 Budget	FY24 FTE
Contracted Services	\$1,308,895	\$1,926,726	\$1,300,724	\$1,694,732	\$900,000	\$2,594,732	
Equipment	\$45,857	\$54,960	\$69,418	\$125,527	\$5,690	\$131,217	
Other Charges	\$8,611	\$12,393	\$10,909	\$19,875	\$0	\$19,875	
Salaries	\$1,339,490	\$1,594,960	\$1,680,945	\$1,932,752	\$98,701	\$2,031,453	
Supplies	\$209,960	\$275,411	\$603,987	\$554,059	\$0	\$554,059	
TOTAL:	\$2,912,813	\$3,864,449	\$3,665,983	\$4,326,945	\$1,004,391	\$5,331,336	27.0
Grand Total:	\$8,520,361	\$9,635,021	\$8,921,432	\$10,802,266	\$2,420,599	\$13,222,865	53.0

RESTRICTED

Restricted

Program Overview

The Harford County Public Schools (HCPS) restricted fund is comprised of school-based and systemic projects funded through federal, state, and local government grants, as well as donations from businesses and organizations. The programs are “restricted” as the funds serve specific schools, students, curriculum content areas, and educational initiatives.

Harford County Public Schools received significant funds in FY2021, FY2022 and FY2023 from the Federal government to mitigate the effects of the COVID-19 pandemic. These funds have been used for or are budgeted to provide:

- Devices for all students and staff
- Continuity of services and pay during the COVID-19 lockdown
- Pay for the substitute support
- Summer school, tutoring and remediation services for all students to address learning loss due to COVID-19
- Online intervention resources such as DreamBox, FirstinMath, iStation, etc.
- Support to the Nurse Supervisor and nursing staff
- Instructional Coaches to support teaching staff
- Grant writing and monitoring support for the Office of Community Partnerships and the Grant Accountant
- Staffing, technology and supplies for the Swan Creek Virtual School
- Professional development to staff to build capacity for digital learning, learning loss due to COVID-19, special education and other systemic initiatives
- Mental health support for students and staff
- PPE, cleaning supplies and additional custodial staff to address additional needs due to the COVID-19 pandemic
- Additional technology such as hotspots and interactive panels
- Assessment of the HVAC systems in school buildings
- A 504 database and training for special education staff

Federal Funds

HARFORD COUNTY PUBLIC SCHOOLS RESTRICTED PROGRAMS BY SOURCE						
	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget	FY23 - FY24 Change
FEDERAL GRANTS						
Coronavirus Relief Funds - CARE's ACT, CRF, GEER & ESSER 1, 2 & 3						
Dept of the Treasury: Coronavirus Relief Fund Technology	873,916	3,404,063	-	-	-	-
Dept of the Treasury: Coronavirus Relief Fund Tutoring	-	2,379,987	-	-	-	-
Dept of the Treasury: Coronavirus Relief Fund Broadband	-	79,138	-	-	-	-
Dept of the Treasury: Harford County Government	-	4,921,550	3,170,293	-	-	-
ESSER 1	-	2,296,659	1,890,246	-	-	-
ESSER 2	-	905,912	10,643,576	-	-	-
ESSER 3	-	-	18,176,646	-	-	-
ESSER/GEER Reopening Grant	-	262,343	159,220	-	-	-
ESSER MD Reopening	-	-	433,998	-	-	-
ESSER MD Summer School	-	18,847	1,086,529	-	-	-
ESSER MD Behavioral Health	-	3,703	204,897	-	-	-
ESSER MD Tutoring	-	-	1,648,441	-	-	-
ESSER MD Transitional Supplemental Instruction	-	-	245,908	-	-	-
GEER Formula Grant	-	-	276,830	-	-	-
GEER 1 Competitive	-	359,192	60,347	-	-	-
GEER 2 Competitive	-	442,848	319,433	-	-	-
ARPM LEADS Grant	-	-	1,645	7,626,006	-	(7,626,006)
ESSER Homeless Youth	-	-	30,668	-	-	-
ARP Special Education	-	-	595,132	-	-	-
CDC Health & Wellness: Harford Co Health Dept	-	-	64,281	-	-	-
Total Coronavirus Relief Funds	873,916	15,074,242	39,008,090	7,626,006	-	(7,626,006)
Traditional Federal Grants						
Dept of Defense Education AMS, AHS, CVES, MDES, RWES	60,557	40,091	-	-	-	-
Federal Miscellaneous	191,278	177,293	123,978	134,594	134,600	6
Infant and Toddler	458,883	487,182	647,471	487,182	488,000	818
Infant and Toddler Medical Assistance	20,509	83,096	193,005	315,000	315,000	-
Medical Assistance	3,333,610	4,121,452	3,268,953	1,919,000	1,919,000	-
Perkins Career & Technology	309,216	349,622	408,799	346,606	346,700	94
Special Education Other	282,066	474,097	419,912	471,097	471,100	3
Special Education Passthrough Parentally Placed	128,438	132,420	188,600	146,129	146,200	71
Special Education Passthrough	7,637,214	7,721,276	7,869,900	7,952,273	8,000,000	47,727
Special Education Preschool Passthrough	190,869	187,351	218,956	203,835	204,000	165
Striving Readers Comprehensive Literacy	636,851	76,296	-	-	-	-
Title I	5,656,719	5,233,015	6,240,459	6,089,713	6,100,000	10,287
Title II	843,530	777,318	831,047	841,252	1,028,000	186,748
Title III	26,295	45,001	190,595	90,695	103,000	12,305
Title IV	276,774	427,805	333,196	419,532	419,000	(532)
Total Traditional Federal Grants	20,052,809	20,333,315	20,934,871	19,416,908	19,674,600	257,692
Total Federal Grants	20,926,725	35,407,557	59,942,961	27,042,914	19,674,600	(7,368,314)

State and Miscellaneous Grants

HARFORD COUNTY PUBLIC SCHOOLS RESTRICTED PROGRAMS BY SOURCE						
	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget	FY23 - FY24 Change
STATE GRANTS						
Aging Schools	264,199	162,441	110,609	175,000	175,000	-
Fine Arts Initiative	13,277	23,984	39,035	25,432	25,500	68
Infant Toddler Program	434,155	532,426	512,726	532,426	533,000	574
Judy Center	285,702	222,059	481,650	333,000	333,000	-
Medical Assistance	2,149,104	2,299,062	2,669,888	3,600,000	3,600,000	-
Kindergarten Readiness Assessment State	28,449	11,851	27,794	22,700	22,700	-
Blueprint Career Ladder	-	-	-	615,199	-	(615,199)
Blueprint College and Career Ready	-	-	-	1,137,565	1,189,538	51,973
Blueprint Concentration of Poverty	523,036	1,044,414	2,295,662	2,895,639	4,187,848	1,292,209
Blueprint Mental Health Coordinator	83,333	83,333	83,333	-	-	-
Blueprint Special Education	2,893,712	2,893,712	2,893,712	-	-	-
Blueprint Transitional Supplemental Instruction	516,206	534,317	839,027	1,738,748	1,780,143	41,395
Non Public Placement	4,975,897	4,628,149	5,231,119	5,700,000	6,000,000	300,000
Out of County	60,783	52,602	70,865	81,530	71,000	(10,530)
PreKindergarten Expansion	1,740,472	992,872	714,655	780,000	780,000	-
Quality Teacher Incentive	98,900	98,900	103,400	-	-	-
Safe Schools Fund	545,381	72,812	4,189	25,000	25,000	-
State Miscellaneous	233,337	106,451	44,978	-	-	-
Total State Grants	14,845,943	13,759,385	16,122,642	17,662,239	18,722,729	1,060,490
LOCAL and MISCELLANEOUS GRANTS						
Miscellaneous/Other	246,302	268,910	259,428	86,500	86,500	-
Talent Pathways	-	-	-	5,000,000	-	(5,000,000)
Total Other Grants	246,302	268,910	259,428	5,086,500	86,500	(5,000,000)
GRAND TOTAL	\$36,018,970	\$49,435,852	\$76,325,031	\$49,791,653	\$ 38,483,829	(\$11,307,824)

Restricted FTE's

RESTRICTED POSITIONS								
Grant Name	FY22 FTE	FY23 FTE	FY24 FTE	FY 24 Position Summary				
				Teachers	A&S	Clerical	Other	Total
Federal								
ARP - Instructional Support & Tutoring	2.00	2.00	2.00		1.00	1.00		2.00
ARP - Transition Support & Instruction	2.00	2.00	0.00					0.00
ARP - Special Education	14.00	14.00	0.00					0.00
ARP - Trauma & Behavioral Support	1.00	0.00	0.00					0.00
ESSER II	86.70	37.00	0.00					0.00
ESSER III	60.10	62.30	0.00					0.00
Extended IFSP	0.00	1.00	0.00					0.00
Infant Toddler Program	4.40	5.20	5.20	4.70		0.50		5.20
Infants and Toddlers Medical Assistance	2.00	3.00	3.00	2.00			1.00	3.00
Maryland Leads	0.00	12.00	12.00	8.00	2.00		2.00	12.00
MDH - CDC Health & Wellness	-	2.00	-					0.00
Medical Assistance	28.50	21.20	21.20	17.50	1.10	1.10	1.50	21.20
Special Education - Early Intervening Services	0.00	11.60	11.60	10.60			1.00	11.60
Special Education Parentally Placed	1.00	1.00	1.00	1.00				1.00
Special Education Passthrough	87.60	72.00	72.00	48.00	1.00		23.00	72.00
Special Education Preschool Passthrough	2.00	2.00	2.00	2.00				2.00
Special Education Secondary Transition	0.80	0.40	0.40	0.40				0.40
Title I	48.00	51.00	51.00	45.00	4.00	1.00	1.00	51.00
Title II A	6.00	6.00	6.00	6.00				6.00
Title IV	2.00	2.00	2.00	1.00	1.00			2.00
Total Federal	348.10	307.70	189.40	146.20	10.10	3.60	29.50	189.40
State								
College & Career Readiness	0.00	2.00	2.00	1.00	1.00			2.00
Infant Toddler Program	4.30	5.00	5.00	4.50		0.50		5.00
Judy Center	4.00	6.00	6.00		3.00	2.00	1.00	6.00
Kindergarten Readiness Assessment	0.00	1.00	0.00					0.00
Kirwan - Concentration of Poverty	15.80	19.50	19.50	16.50	2.00		1.00	19.50
Kirwan - Infants & Toddlers	1.10	0.00	0.00					0.00
Kirwan - Mental Health	1.00	0.00	0.00					0.00
Kirwan - Special Education	47.60	0.00	0.00					0.00
Medical Assistance	21.50	15.80	15.80	13.10	0.90	0.90	0.90	15.80
PreKindergarten Expansion	10.00	9.00	10.00	3.00			7.00	10.00
Total State	105.30	58.30	58.30	38.10	6.90	3.40	9.90	58.30
Grand Total - Restricted	453.40	366.00	247.70	184.30	17.00	7.00	39.40	247.70

FOOD & NUTRITION

Food and Nutrition

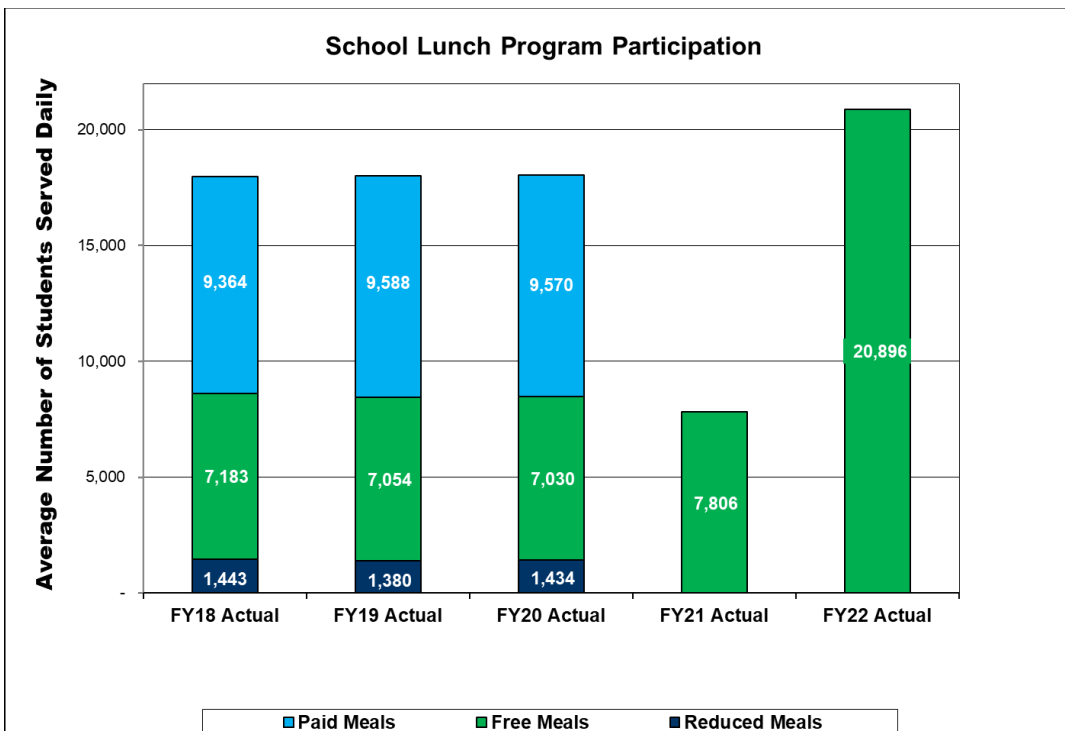
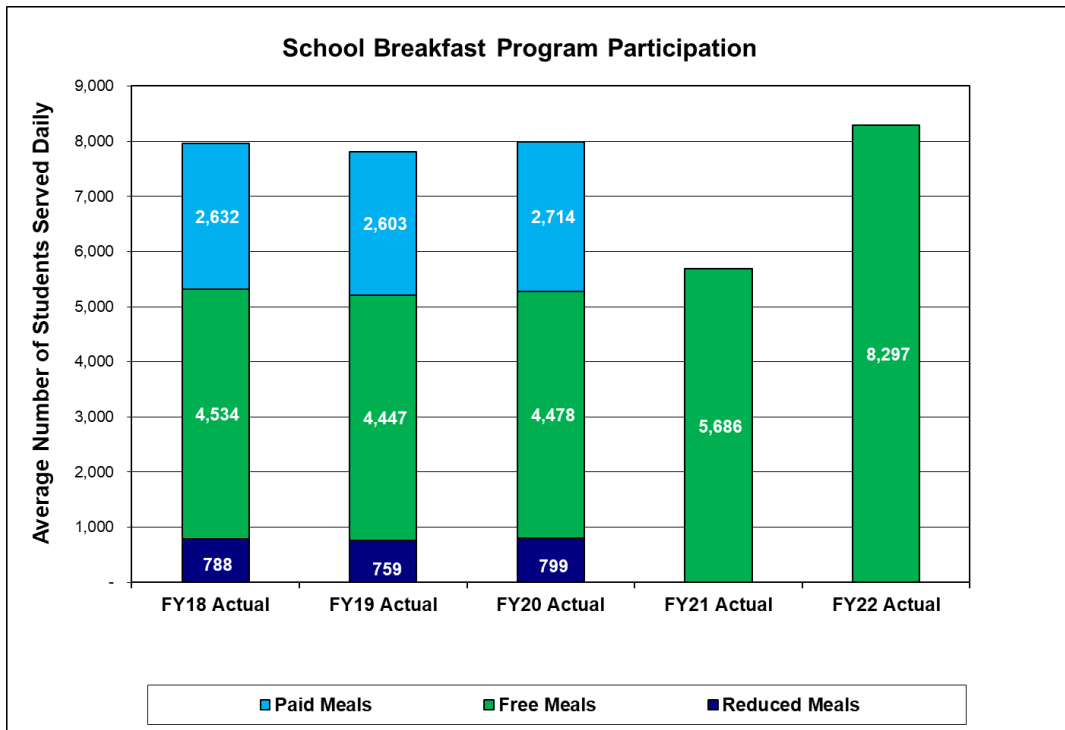
Program Overview

The Food and Nutrition Department manages all aspects of the Food Service Fund. The Department's primary purpose is to support the educational process and community through the provision of convenient, economical, and healthy meals for students. The Department manages the following federal and state funded Child Nutrition Programs:

- National School Lunch Program - The menu is consistently audited under state and federal nutritional guidelines and found to be in accordance with such. HCPS continues to be among the lowest priced school meals in the State of Maryland, reflecting sound financial management and excellent cost controls.
- School Breakfast Program – Breakfast is offered in every school, daily.
- After School Snack Program – Offered in conjunction with education programs in selected sites, this program serves nutritional snacks in support of these programs.
- Maryland Meals for Achievement Program – Supported by State funds, this program provides free breakfast served in the classroom at twelve schools, nine elementary and three middle schools. By beginning the day with a healthy breakfast, the program has effectively reduced school nurse visits and improved attendance and student achievement.
- USDA Commodity Food Program – Provides food, including fresh cut apples, raisins and many other items.
- Summer Food Service Program – Operates in conjunction with education programs and community supported programs over the summer, serving over 1,000 meals per day.
- Child and Adult Care Food Program (CACFP) operates at several schools serving dinners to after-school programs.
- Free and Reduced Meal Application (FARMA) Program – Program is monitored by the USDA as part of the National School Lunch Program. Meal benefit applications are reviewed, and benefits administered by the Food & Nutrition Department. This data provides great value to HCPS as it is used to determine funding levels and allocations in certain programs.

The USDA provided a waiver for the entire 2021-2022 school year. A waiver permitted the Food and Nutrition Office to provide meals to all students and seek reimbursement for those meals through USDA at the Summer Nutrition Program rate. Because of the changes to the service model due to COVID-19, it is difficult to compare the average number of students served breakfast and lunches, as we have done in the past. The Food and Nutrition office provided 2,793,483 meal kits to students during the 2020-2021 school year. These kits were distributed at various school locations around Harford County. The charts on the following page display the average number of students served breakfast and lunch daily during fiscal years 2018 through 2022.

The fiscal year 2024 Food and Nutrition budget has been prepared with the assumption that the program will operate under the National School Lunch Program. HCPS will monitor any waivers per USDA and will adjust the budget accordingly.



Revenues

Food and Nutrition collects revenue from several sources, including student and staff payments, and reimbursements from the State and Federal governments. The following table details the actual revenue from FY 2020 to FY 2022 and the budgeted revenue for FY 2023 and FY 2024.

Harford County Public Schools											
Food and Nutrition Revenue											
	Actual FY20		Actual FY21		Actual FY22		Budget FY23		Budget FY24		Change FY23-FY24
Student Payments	\$ 5,459,807	36.5%	\$ 19,701	0.2%	\$ 1,674,626	6.2%	\$ 7,982,444	41.6%	\$ 7,982,444	41.6%	\$ -
State Sources:											
Reimbursement Lunches	177,370	1.2%	136,739	1.1%	136,835	0.5%	154,545	0.8%	154,545	0.8%	-
Other Revenue	274,516	1.8%	265,982	2.1%	257,944	1.0%	286,841	1.5%	286,841	1.5%	-
Total State Revenue	\$ 451,886	3.0%	\$ 402,720	3.2%	\$ 394,779	1.5%	\$ 441,386	2.3%	\$ 441,386	2.3%	\$ -
Federal Sources:											
Reimbursement - Lunch	451,599	3.0%	-	0.0%	-	0.0%	655,405	3.4%	655,405	3.4%	-
Reimbursement - Fresh Fruit & Veg.	16,797	0.1%	2,587	0.0%	22,843	0.1%	-	0.0%	-	0.0%	-
Reimbursement - F/R Lunches & Snacks	3,530,596	23.6%	-	0.0%	21,316,529	78.6%	5,724,422	29.8%	5,724,422	29.8%	-
Reimbursement - Breakfast	1,470,676	9.8%	-	0.0%	-	0.0%	2,340,599	12.2%	2,340,599	12.2%	-
Commodities	1,172,626	7.8%	721,611	5.7%	1,906,216	7.0%	1,171,218	6.1%	1,171,218	6.1%	-
Child and Adult Care Food Program	633,972	4.2%	19,004	0.1%	360,804	1.3%	506,864	2.6%	506,864	2.6%	-
Other Revenue	1,637,102	10.9%	11,543,880	90.7%	1,438,498	5.3%	200,000	1.0%	200,000	1.0%	-
Total Federal Revenue	\$ 8,913,368	59.4%	\$ 12,287,082	96.4%	\$ 25,044,890	92.2%	\$ 10,598,508	55.2%	\$ 10,598,508	55.2%	\$ -
Other Revenue	\$ 148,939	1.0%	\$ 22,359	0.2%	\$ 21,593	0.1%	\$ 181,030	0.9%	\$ 181,030	0.9%	\$ -
Total Food Service Revenue	\$ 14,974,001	100%	\$ 12,731,863	100%	\$ 27,135,888	100%	\$ 19,203,368	100%	\$ 19,203,368	100%	\$ -

Expenditures

The chart below summarizes the Food and Nutrition expenditures by *Service Area Direction* and *Preparation and Dispensing*. Actual expenditures are shown for FY 2020 to FY 2022 and budgeted expenditures for FY 2023 to FY 2024.

Harford County Public Schools						
Food and Nutrition Expenditures						
	Actual FY20	Actual FY21	Actual FY22	Budget FY23	Budget FY24	Change FY23-FY24
Service Area Direction						
Salaries	730,481	747,637	734,646	769,155	769,155	-
Contracted Services	285,488	100,834	127,262	366,500	366,500	-
Supplies and Materials	15,493	3,140	20,383	24,500	24,500	-
Other Charges	243,058	249,824	253,081	267,382	267,382	-
Equipment	11,780	1,131	44,003	25,000	25,000	-
Total Service Area Direction	\$ 1,286,300	\$ 1,102,565	\$ 1,179,375	\$ 1,452,537	\$ 1,452,537	\$ -
Preparation and Dispensing						
Salaries	5,259,719	2,898,620	5,578,321	5,616,215	5,616,215	-
Contracted Services	158,744	55,245	160,382	146,500	146,500	-
Supplies and Materials	6,977,656	3,678,441	9,203,306	8,685,542	8,685,542	-
Other Charges	3,098,420	2,873,181	2,972,471	3,169,343	3,169,343	-
Equipment	81,793	61,185	17,575	133,231	133,231	-
Total Preparation and Dispensing	\$ 15,576,332	\$ 9,566,673	\$ 17,932,054	\$ 17,750,831	\$ 17,750,831	\$ -
Total Food Service Expenses	\$ 16,862,633	\$ 10,669,238	\$ 19,111,429	\$ 19,203,368	\$ 19,203,368	\$ -

Positions

Although the Food and Nutrition Department operates under an independent, separate enterprise fund, Food Service employees are HCPS employees and are an integral part of providing a safe and secure learning environment for all students and staff. The chart below summarizes the FY24 budgeted positions.

Harford County Public Schools Food and Nutrition Positions						
POSITION	Budget FY2020	Budget FY2021	Budget FY2022	Budget FY2023	Budget FY2024	Change FY23-FY24
Food Service Worker	230	230	230	230	230	-
FS Warehouse & Mechanics	8	8	8	8	8	-
Managers	15	15	15	15	15	-
Supervisor	1	1	1	1	1	-
Assistant Supervisor	1	1	1	1	1	-
Specialist	3	3	3	3	3	-
Account Clerk	3.5	3.5	3.5	3.5	3.5	-
Clerical	1	1	1	1	1	-
Dietician	1	1	1	1	1	-
Total Food and Nutrition Budgeted Positions	263.5	263.5	263.5	263.5	263.5	-

CAPITAL BUDGET

Capital Budget

Program Overview

The Facilities Management Department Division of Planning and Construction develops school facilities that meet student population and educational program requirements. The department is responsible for managing the planning and construction activities that are coordinated for the purposes of modernizing, renovating and improving educational facilities for the students and staff of HCPS. The department utilizes demographic information, educational specifications, procurement practices, architectural and engineering parameters, and budget data to deliver planning and construction related services in support of High Student Achievement.

Each year the Board of Education, school staff, and community review and analyze the Capital Improvement Program (CIP) for the Board to establish priorities as it secures future funding. This review includes the levels of county and state funding levels from the prior fiscal year, the volume and status of current approved capital projects, an analysis of enrollments and capacities, and a study of population growth within Harford County. In addition, information obtained from system-wide building evaluations, a review of project categories, and the infusion of technology into our facilities are considered.

All construction projects are budgeted in the School Construction Fund, which is often referred to as the Capital Budget. School construction is budgeted on a per-project basis. Projects may be funded over several years with funding allocations carried forward over multiple years until completion.

The Harford County Board of Education lacks taxing authority and remains revenue dependent upon Harford County Government and the State of Maryland to fund the Capital Budget. State funds are approved based on the recommendations of the Interagency Committee on School Construction (IAC).

The Capital Improvement Plan is managed by the Facilities Management Department, Division of Planning and Construction and the Office of Operations. Harford County Public Schools has developed a multi-year capital improvement plan and updates the plan annually based on changing enrollments and conditions of schools. The School Construction Fund accounting is administered by the Finance Department, a division of HCPS Business Services.

Capital Improvement Impact on the Operating Budget

When the School Construction Fund pays for a new building or the expansion of a school, there is an impact on the Operating Budget. The Executive Directors of Elementary, Middle and High School determine the staffing needs at the school, while the Executive Director of Facilities and the Assistant Superintendent of Operations determine the building maintenance needs.

As the Capital Improvement Plan is implemented and facilities are expanded, the Board of Education determines staffing additions based on:

- Enrollment projections
- State rated capacities and percentages of utilization
- Availability of operating funds

While some of the capital improvements involve maintenance of facilities, which should help keep operational costs down, building expansions often involve shifting students from portable classrooms to permanent instructional facilities. This often minimizes the effect on the operating budget since the instructional support is already in place. Traditionally, when a new school opens, the Board of Education has provided supplemental budget allocations for the purchase of textbooks, library materials, and other related instructional items. The custodial staffing allocation is calculated based on square footage and special needs.

Each year, a review of the operating impact of new construction or renovations is undertaken and funds are requested during the budget development process. The county government determines the projects to be included in the capital program by their funding of the projects. Projects include new building construction, renovations, modernization, additions, roof repairs, HVAC repairs, textbooks, technology, and various other equipment or improvements.

BOARD OF EDUCATION OF HARFORD COUNTY
CAPITAL IMPROVEMENT PROCESS
DEVELOPMENT OF THE FY 2024 CAPITAL IMPROVEMENT PROGRAM

Each year, the Board of Education reviews and analyzes the capital needs of the school system. Factors such as the age of existing facilities, student enrollments, school capacity, population trends, residential development, and existing building systems are all studies to develop a list of capital priorities.

THE CAPITAL IMPROVEMENT SCHEDULE

October 2021 to April 2022.....	Superintendent's Technical Advisory Committee
January to May 2022	CIP Priorities List Developed
June 2022	Facilities Master Plan Approved
July 2022	First Reading of CIP to Board of Education
September 2022	Board of Education Adoption of CIP Priorities
September 2022	Presentation to Planning Advisory Board
October 2022.....	Presentation to Harford County Government
October 2022	Submission to Interagency Committee (IAC)
February 2023	Submission to Harford County Government
May 2023	Approved by Interagency Commission on School Construction
June 2023.....	Approved by Harford County Council
July 2023	Funds Available

**FISCAL YEAR 2024 - CAPITAL IMPROVEMENT PROGRAM
BUDGET REQUEST**

As Approved by the Board of Education on December 19, 2022

State Eligible Projects					
Project	State Funding Source	State Request	Local Request	Total FY 24 Request	Worksheet Category
Homestead Wakefield Elementary School (2nd yr construction) ¹	CIP	Defer to FY25			Individual Worksheet
Harford Tech Limited Renovation (2nd yr of construction)	CIP	\$9,198,225	\$11,595,000	\$20,793,225	Individual Worksheet
Havre de Grace Roof Replacement	CIP	\$1,640,000	\$1,223,000	\$2,863,000	Individual Worksheet
Aberdeen Middle School Major HVAC Systemic Renovation	CIP	\$9,216,900	\$7,871,000	\$17,087,900	Individual Worksheet
Harford Academy at Campus Hills Planning and Design	CIP	LP	\$16,000,000	\$16,000,000	Individual Worksheet
Healthy Schools - NHHS Energy Recovery	HSG	\$2,044,000	\$1,200,000	\$1,200,000	Individual Worksheet
Local Only					
Project	Local Priority	State Request	Local Request	Total FY 24 Request	Worksheet Category
Special Ed Facility Improvements	1	\$0	\$2,393,000	\$2,393,000	Educational Facility Program
Textbook/Supplemental Refresh	19	\$0	\$1,000,000	\$1,000,000	
Building Envelope Improvements	31	\$0	\$200,000	\$200,000	
Music Equipment Refresh	32	\$0	\$75,000	\$75,000	
Band Uniform and Choir Robe Refresh	33	\$0	\$135,000	\$135,000	
Equipment and Furniture	34	\$0	\$100,000	\$100,000	
Blueprint Pre-k	2	\$0	\$200,000	\$200,000	Blueprint Facility Upgrades
Blueprint Community Schools	35	\$0	\$250,000	\$250,000	
Technology Phone and PA Systems (12 schools)	3	\$0	\$692,000	\$692,000	Technology Infrastructure
Aging Technology Systems	4	\$0	\$7,936,000	\$7,936,000	
Emergency Systems & Communications	5	\$0	\$1,057,000	\$1,057,000	Life, Health, Safety and Compliance Measures
Security Measures	15	\$0	\$810,600	\$810,600	
Environmental Compliance	21	\$0	\$200,000	\$200,000	
Domestic Water & Backflow Prevention	24	\$0	\$60,000	\$60,000	
Replacement Special Needs Buses	6	\$0	\$441,000	\$441,000	Fleet Replacement
SB 528 Climate Solutions NOW Act Consultant	7	\$0	\$150,000	\$150,000	
Replace the HCPS aging non-bus fleet	8	\$0	\$6,760,000	\$6,760,000	
Facilities Tractor and equipment replacement	9	\$0	\$600,000	\$600,000	
Replacement Business Services Equipment	12	\$0	\$134,000	\$134,000	
Purchase five new vehicles	18	\$0	\$225,000	\$225,000	
Outdoor Track Reconditioning	10	\$0	\$1,111,000	\$1,111,000	Athletic & Recreation Repairs & Improvements
Athletic Fields Repair & Restoration	25	\$0	\$200,000	\$200,000	
Playground Equipment	26	\$0	\$500,000	\$500,000	
Swimming Pool Renovations	28	\$0	\$1,000,000	\$1,000,000	
Middle School Sports	37	\$0	\$123,000	\$123,000	
Stormwater Mgt, Erosion, Sediment Control	11	\$0	\$1,414,000	\$1,414,000	HCPS Site Improvements
Septic Facility Code Upgrades	23	\$0	\$75,000	\$75,000	
Paving - Overlay and Maintenance	27	\$0	\$820,000	\$820,000	
Paving - New Parking Areas	36	\$0	\$550,000	\$550,000	
Fencing	40	\$0	\$100,000	\$100,000	
Relocatables	13	\$0	\$200,000	\$200,000	Relocatable
Major HVAC Repairs	16	\$0	\$4,150,000	\$4,150,000	Major HVAC Repairs
Joppatowne Stormwater repairs	17	\$0	\$750,000	\$750,000	Individual Project
Harford Glen Truss Bridge Removal	29	\$0	\$125,000	\$125,000	
Harford Glen Pier	30	\$0	\$500,000	\$500,000	
Aberdeen High School Ticket Booth	43	\$0	\$100,000	\$100,000	
Facility Planning Scope Studies	20	\$0	\$600,000	\$600,000	HCPS Facilities Master Planning
ADA Improvements	22	\$0	\$350,000	\$350,000	HCPS Facility Repair Program
Folding Partition Replacement	38	\$0	\$150,000	\$150,000	
Floor Covering Replacement	39	\$0	\$150,000	\$150,000	
Bleacher Replacement	41	\$0	\$100,000	\$100,000	
Locker Replacement	42	\$0	\$150,000	\$150,000	
TOTAL HCPS FY 2024 REQUEST		\$20,055,125	\$74,525,600	\$94,580,725	

The State request for the Healthy Schools project is not included in the total State CIP request because it is funded through the State Healthy Schools Grant Fund. The local match is being requested as part of the local CIP.

PROJECT: HOMESTEAD WAKEFIELD ELEMENTARY MAJOR PROJECT
COUNCIL DISTRICT: LOCATION: Bel Air, MD

TYPE OF PROJECT
PROJECT NUMBER B224106

Project Description / Justification:

Homestead Wakefield Elementary School in Bel Air, MD consists of three (3) separate structures. The entire campus consists of approximately 115,458 square feet. The Wakefield school building was constructed in 1958 and consists of approximately 58,245 square feet. In 1966, the Homestead building was constructed, which consists of approximately 52,628 square feet. A remote kindergarten building was constructed near the Wakefield building in 1968 and consists of approximately 4,585 square feet.

The three building school is aged, antiquated, inefficient and poses many safety concerns. Additionally, forty (40') feet of elevation separates Wakefield from Homestead adding to the complexity of operating a three building campus. The site also has stormwater issues, traffic congestion without a separate bus drop off loop, aged playground equipment, and 50-yr underground storage tanks. The building equipment is at end of life; there are building leaks, lighting issues, major HVAC concerns, and lack ADA compliance. The program space for educational purposes are inadequate.

A revised scope study recommending completely replacing the Homestead/Wakefield Elementary School on the site of the Wakefield building was approved by the BOE ion February 2021. The scope study also analyzed the facility capacity in coordination with the balancing enrollment study. It was determined that a capacity of 1,100 students was needed to address capacity concerns in the area. Education Specifications have been developed and approved by the local BOE and MSDE. The project is currently in design and construction to begin in 2021. This request is for the first year of construction funding required to complete the project. This project will be put forward as the number 1 priority for the State Built to Learn Act funding for the State portion of the project.

Important note: State funding for this project was approved in FY23 through the Built to Learn Act (BTL). This project is currently in litigation therefore delayed. Due to the delay and current market condition, final cost may change. The difference will be requested locally in FY25

Priority Band/Priority 1-3 **Major Construction**
Project Schedule: Pending Litigation
Project Status: Design Complete, Project ready to bid and begin construction

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032		FY 2033
Engineering/Design	6,000,000		6,000,000						6,000,000					6,000,000
Land Acquisition			0						0					0
Construction	37,937,000	34,431,334	72,368,334	TBD					72,368,334					72,368,334
Inspection Fees			0						0					0
Equip. / Furn.		4,200,000	4,200,000						4,200,000					4,200,000
Total Cost	43,937,000	38,631,334	82,568,334			0	0	0	82,568,334	0	0	0	0	82,568,334

FUNDING SCHEDULE

State CIP	LP		0						0					0
Local CIP	28,175,000	17,525,334	45,700,334	TBD					45,700,334					45,700,334
State Built to Learn	15,762,000	20,406,000	36,168,000						36,168,000					36,168,000
Harford Cty P & R		700,000	700,000						700,000					700,000
			0						0					0
Total Funds	43,937,000	38,631,334	82,568,334			0	0	0	82,568,334	0	0	0	0	82,568,334

PROJECT MANAGER: Harry Miller

TBD - To be determined

PROJECT: HOMESTEAD WAKEFIELD ELEMENTARY MAJOR PROJECT
COUNCIL DISTRICT: LOCATION: Bel Air, MD

TYPE OF PROJECT
PROJECT NUMBER B224106

Project Description / Justification:

Homestead Wakefield Elementary School in Bel Air, MD consists of three (3) separate structures. The entire campus consists of approximately 115,458 square feet. The Wakefield school building was constructed in 1958 and consists of approximately 58,245 square feet. In 1966, the Homestead building was constructed, which consists of approximately 52,628 square feet. A remote kindergarten building was constructed near the Wakefield building in 1968 and consists of approximately 4,585 square feet.

The three building school is aged, antiquated, inefficient and poses many safety concerns. Additionally, forty (40') feet of elevation separates Wakefield from Homestead adding to the complexity of operating a three building campus. The site also has stormwater issues, traffic congestion without a separate bus drop off loop, aged playground equipment, and 50-yr underground storage tanks. The building equipment is at end of life; there are building leaks, lighting issues, major HVAC concerns, and lack ADA compliance. The program space for educational purposes are inadequate.

A revised scope study recommending completely replacing the Homestead/Wakefield Elementary School on the site of the Wakefield building was approved by the BOE ion February 2021. The scope study also analyzed the facility capacity in coordination with the balancing enrollment study. It was determined that a capacity of 1,100 students was needed to address capacity concerns in the area. Education Specifications have been developed and approved by the local BOE and MSDE. The project is currently in design and construction to begin in 2021. This request is for the first year of construction funding required to complete the project. This project will be put forward as the number 1 priority for the State Built to Learn Act funding for the State portion of the project.

Important note: State funding for this project was approved in FY23 through the Built to Learn Act (BTL). This project is currently in litigation therefore delayed. Due to the delay and current market condition, final cost may change. It has been proposed to defer the request for the remaining local funding required for this project until FY24.

Priority Band/Priority 1-3 **Major Construction**
Project Schedule: Pending Litigation
Project Status: Design Complete, Project ready to bid and begin construction

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032		FY 2033
Engineering/Design	6,000,000		6,000,000						6,000,000					6,000,000
Land Acquisition			0						0					0
Construction	37,937,000	Defer	37,937,000	34,431,334					72,368,334					72,368,334
Inspection Fees			0						0					0
Equip. / Furn.		Defer	0	4,200,000					4,200,000					4,200,000
Total Cost	43,937,000	0	43,937,000	38,631,334	0	0	0	0	82,568,334	0	0	0	0	82,568,334

FUNDING SCHEDULE

State CIP	LP		0						0					0
Local CIP	28,175,000	Defer	28,175,000	17,525,334					45,700,334					45,700,334
State Built to Learn	15,762,000	Defer	15,762,000	20,406,000					36,168,000					36,168,000
Harford Cty P & R		Defer	0	700,000					700,000					700,000
			0						0					0
Total Funds	43,937,000	0	43,937,000	38,631,334	0	0	0	0	82,568,334	0	0	0	0	82,568,334

PROJECT MANAGER: Harry Miller

TBD - To be determined

PROJECT: HARFORD TECHNICAL HIGH SCHOOL LIMITED RENOVATION PROJECT

COUNCIL DISTRICT: LOCATION: Bel Air, MD

PROJECT NUMBER NEW

Project Description / Justification: Harford Technical High School (HTHS) has been identified as the highest priority for systemic renovation for the past three (3) years. However, due to State and local funding constraints, it has been deferred. HTHS has multiple systemic needs including: mechanical (HVAC), building envelope (windows, doors, etc.), plumbing, electrical, and fire safety.

Additionally, HCPS' instructional stakeholders have identified multiple educational program needs. The top program priorities for are: update culinary arts program space to meet state requirements, update and modernize the cosmetology program spaces, upgrade the gas, electrical, and ventilation for the welding and machine shop programs, provide technology upgrades for the CADD program, and modify a space for the Academy of Health Professions (AHP) program to be used for physical therapy training.

This project will address both the systemic and program needs in a multi-year phased project.

Priority Band/Priority 1-3 **Major Construction**

Project Schedule:

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032		FY 2033
Engineering/Design	2,600,000		2,600,000						2,600,000					2,600,000
Land Acquisition			0						0					0
Construction	17,400,000	20,793,225	38,193,225	20,694,375					58,887,600					58,887,600
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	20,000,000	20,793,225	40,793,225	20,694,375	0	0	0	0	61,487,600	0	0	0	0	61,487,600

FUNDING SCHEDULE

State CIP	10,000,000	9,198,225	19,198,225	9,198,225					28,396,450					28,396,450
Local CIP	10,000,000	11,595,000	21,595,000	11,496,150					33,091,150					33,091,150
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	20,000,000	20,793,225	40,793,225	20,694,375	0	0	0	0	61,487,600	0	0	0	0	61,487,600

PROJECT MANAGER: Chuck Grebe

PROJECT: ROOF REPLACEMENT - Havre de Grace Elementary School

COUNCIL DISTRICT: LOCATION: Havre de Grace, Maryland

PROJECT NUMBER NEW

Project Description / Justification: The periodic replacement of roof systems is necessary to prevent damage to the interior of the building and to prevent indoor air quality issues. Additionally, aging schools require window, door, masonry or siding renewal outside the modernization. Improvements provide enhanced security, energy conservation and weatherproofing. Projects are submitted for funding consideration through the State Capital Improvement Plan request.

Installed in 1988, with a small addition in 1995 and Kindergarten building in 1991, the built-up roof (BUR) on Havre de Grace Elementary School has performed very well overall, especially now, considering its age. At nearly thirty-five years old, the roof is reaching the end of its lifespan and starting to show normal age-related issues. The classroom wing holds ponding water, which accelerates deterioration of the membrane. Most of the reported leaks have come from around the roof drains, which is an expected early failure point.

Funds are requested replace the built-up roofing with a 20 year NDL warranty system utilizing tapered insulation to achieve a 1/4" per foot of slope.

Priority Band 1 Major Construction

Project Schedule: Design: July - November 2023, Bid: February 2024 Award Contract: May 2024

Construction Start - June 2024, Construction Completion - August 2024

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032		FY 2033
Engineering/Design		260,000	260,000						260,000					260,000
Land Acquisition			0						0					0
Construction		2,603,000	2,603,000						2,603,000					2,603,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	2,863,000	2,863,000	0	0	0	0	0	2,863,000	0	0	0	0	2,863,000

FUNDING SCHEDULE

State CIP		1,640,000	1,640,000						1,640,000					1,640,000
Local CIP		1,223,000	1,223,000						1,223,000					1,223,000
State Healthy Schools Grant			0						0					0
			0						0					0
			0						0					0
			0						0					0
Total Funds	0	2,863,000	2,863,000	0	0	0	0	0	2,863,000	0	0	0	0	2,863,000

PROJECT MANAGER Chuck Grebe

PROJECT: **Aberdeen Middle School HVAC Systemic Renovation**

TYPE OF PROJECT

COUNCIL DISTRICT: **LOCATION:** Aberdeen, MD

PROJECT NUMBER NEW

Project Description / Justification: Aberdeen Middle School was built in 1973 and consists of a two-story building of 196,800 SF. The building is served by a four-pipe HVAC system utilizing two (2) air cooled chillers and two (2) cast iron, hot water boilers.

This project will replace the building heating system with multiple, modular boilers, with cascading sequencing to allow for more energy efficient operation and lower standby losses compared to the existing boilers. The Air Handling Units (AHU) will be replaced with more energy efficient equipment using energy recovery heat wheels. All existing building controls will be replaced with newer DDC devices. The building's electrical system will be evaluated and electrical system components will be replaced as necessary to support the new HVAC system. The existing metal pan ceiling will be removed and replaced with acoustical ceiling tile and the building's lighting fixtures will be replaced with new energy efficient LED fixtures. The existing fire alarm system will be replaced and the building's sprinkler system will also be evaluated and updated as necessary. The project will also replace exterior doors and windows in improve the building efficiencies and an elevator.

Priority Band 1 Major Construction

Project Schedule: Design: July - November 2023, Bid: February 2024 Award Contract: May 2024
Construction Start - June 2024, Construction Completion - August 2025

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032	FY 2033	
Engineering/Design		3,417,000	3,417,000						3,417,000					3,417,000
Land Acquisition			0						0					0
Construction		13,520,900	13,520,900	17,086,375					30,607,275					30,607,275
Inspection Fees		150,000	150,000						150,000					150,000
Equip. / Furn.			0						0					0
Total Cost	0	17,087,900	17,087,900	17,086,375	0	0	0	0	34,174,275	0	0	0	0	34,174,275

FUNDING SCHEDULE

State		9,216,900	9,216,900	9,216,900					18,433,800					18,433,800
Local		7,871,000	7,871,000	7,869,475					15,740,475					15,740,475
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	0	17,087,900	17,087,900	17,086,375	0	0	0	0	34,174,275	0	0	0	0	34,174,275

PROJECT MANAGER: TBD

PROJECT: HARFORD ACADEMY AT CAMPUS HILLS MAJOR PROJECT

TYPE OF PROJECT

COUNCIL DISTRICT: LOCATION: Bel Air, MD

PROJECT NUMBER _____

Project Description / Justification: Built in 1971, Harfprd Academy (HA) is the only public separate day school serving students ages three to twenty-one with severe and profound disabilities within Harford County. In 2009, Smolen & Emr Associates completed a scope study to assess the current building condition, safety, and educational program efficiency of the HA facility. It was determined the existing building had reached a point where components and systems needed to be replaced. The study also concluded that the instructional needs, as well as the support service requirements of the students, have changed since the construction of the original building. Due to the medically fragile nature of the students attending HA, modernizing the facility through a phased occupied renovation is not an option. Due to fiscal constraints, the HA project was deferred. Thirteen years have passed since the original scope study, and the HA project is now the highest major capital priority. On August 10, 2020, the BOE approved a contract with FLO Analytics for the Balancing Enrollment project and an update of the site location study for HA. FLO Analytics partnered with Banta Campbell Architects to conduct a site location study as part of the overall Balancing Enrollment project. At the BOE business meeting on August 16, 2021, the BOE voted in favor of completely replacing the school and building the replacement school on the Campus Hills site, located at 301 Schuck's Road. At the business meeting on February 14, 2022; the BOE approved a balancing enrollment plan for Harford County Public Schools that included adding elementary school capacity to the HA project to increase elementary capacity within the County's growth envelope and help meet the needs related to expansion of pre-kindergarten and special education programs. this project will build a new combination school facility; Harford Academy at Campus Hills

Priority Band/Priority 1-3 **Major Construction**

Project Schedule: Requesting Local Planning Approval by the State in FY2024. Design and construction schedule will be developed upon availability of design funding.

Project Status: Planning

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032		FY 2033
Engineering/Design		16,000,000	16,000,000						16,000,000					16,000,000
Land Acquisition			0						0					0
Construction			0	53,781,375	54,481,375				108,262,749					108,262,749
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost			16,000,000			0	0	0	124,262,749	0	0	0	0	124,262,749

FUNDING SCHEDULE

State			0	TBD	TBD				TBD					TBD
Local		16,000,000	16,000,000	TBD	TBD				TBD					TBD
HARFORD CO P&R			0		700,000				700,000					700,000
			0						0					0
			0						0					0
Total Funds	0	16,000,000	16,000,000	53,781,375	54,481,375	0	0	0	124,262,749	0	0	0	0	124,262,749

TBD - To Be Determined. Due to the specialized special education facility component, this project does not fit the standard State funding formula. HCPS is currently working with the State funding authority to determine the State's contribution to this specialized project.

PROJECT MANAGER: TBD

PROJECT: HEALTHY SCHOOL FACILITY FUND - LOCAL MATCH

COUNCIL DISTRICT: LOCATION: Pylesville, Maryland

PROJECT NUMBER NEW

Project Description / Justification

Healthy School Facility Fund is to provide grants to public schools for capital projects that will improve the health of school facilities. This includes projects that will improve the conditions related to air conditioning, heating, indoor air quality, mold remediation, temperature regulation, plumbing including the presence of lead in drinking water outlets, roofs, and windows. All approved projects have a local match requirement, based on the State-local cost share percentage applicable to projects approved in the Capital Improvement Program. The LEA is required to have local funds available for the payment of cost in excess of the State allocation and ineligible project cost. In FY 23, the IAC changed the submission timeline so it no longer aligns with the CIP timeline. In order for HCPS to take advantage of the State funds, we must have an established the local match funding prior to applying for the grant.

FY2024 North Harford Energy Recovery Units

Priority Band 1 Major Construction

Project Schedule: Design summer/fall 2023. Bid spring of 2024. Construction to begin summer 2024 and be completed in the fall.

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032	FY 2033	
Engineering/Design		300,000	300,000						300,000					300,000
Land Acquisition			0						0					0
Construction		2,944,000	2,944,000						2,944,000					2,944,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	3,244,000	3,244,000	0	0	0	0	0	3,244,000	0	0	0	0	3,244,000

FUNDING SCHEDULE

State CIP			0						0					0
Local CIP		1,200,000	1,200,000						1,200,000					1,200,000
State Healthy Schools Grant		2,044,000	2,044,000						2,044,000					2,044,000
Other			0						0					0
			0						0					0
Total Funds	0	3,244,000	3,244,000	0	0	0	0	0	3,244,000	0	0	0	0	3,244,000

PROJECT MANAGER: TBD

PROJECT: EDUCATIONAL FACILITY PROGRAM
COUNCIL DISTRICT: LOCATION: Various

PROJECT NUMBER B214107

Project Description / Justification: The project funds will be used to make the improvements needed to provide the physical environment and equipment to meet educational program requirements. This includes modifying existing spaces for special education programs, CTE programs, and general educational programs. The funds are used for facility improvements, additional program buses, program specific technology, and new and replacement educational equipment and furnishings. The FY 2024 request includes:

Special Education Facility Improvements - Facility Improvements and additional transportation for adding the following regional program sites.

1. Add High School Classroom Support program (CSP) at Bel Air High School budget includes facility modifications and 3 buses for county wide transportation- \$746,000
2. Early Learners and Learning together at Emmorton ES - budget includes two new portable classrooms, facility modifications, fencing, and an additional bus - \$712,000
3. Facility upgrades/repairs for regional programs \$200,000
4. Due to recent legislative changes, there have been several additional nonpublic schools added. We are required to provide transportation service to the nonpublic school placements.
 Need 5 additional buses for non-public service \$735,000

Textbook/Supplemental Refresh - The Reading and English Language Arts curriculum is supported by the textbook and companion digital resource packs from Houghton Mifflin Collections. The edition that HCPS currently uses, purchased over twenty years ago, will not be supported by the published in the near future which will prevent teachers and students from accessing updated resources included those pushed yearly through digital means. HCPS is requesting the funds necessary to update its textbook and digital resources to support reading and literacy curriculum in grades 6 – 12. The cost is estimated at approximately \$100,000 per grade level with additional costs for digital access. - \$1,000,000

Music Equipment Refresh - Replacement of worn and defective musical instruments throughout the school system. \$75,000

Band Uniform Refresh - Replace band uniforms and Choir Robes at Aberdeen High School. \$135,000

Equipment and Furniture Replacement - Replace furniture and equipment that has reached the end of life at all schools based on needs. \$100,000

Priority Band 2 Academic Mission Critical
 Project Schedule: N/A
 Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032		FY 2033
Engineering/Design		100,000	100,000						100,000					100,000
Land Acquisition			0						0					0
Construction	4,077,520	970,000	5,047,520						5,047,520					5,047,520
Inspection Fees			0						0					0
Equip. / Furn.	2,398,056	2,633,000	5,031,056	TBD	TBD	TBD	TBD	TBD	5,031,056	TBD	TBD	TBD	TBD	5,031,056
Total Cost	6,475,576	3,703,000	10,178,576	0	0	0	0	0	10,178,576	0	0	0	0	10,178,576

FUNDING SCHEDULE

State CIP			0						0					0
Local CIP	5,316,000	3,703,000	9,019,000	TBD	TBD	TBD	TBD	TBD	9,019,000	TBD	TBD	TBD	TBD	9,019,000
Other	709,576		709,576						709,576					709,576
HCPS BOE	450,000		450,000						450,000					450,000
State Reimburse			0						0					0
Total Funds	6,475,576	3,703,000	10,178,576	0	0	0	0	0	10,178,576	0	0	0	0	10,178,576

TBD - Budget will be developed as needs are identified

PROJECT: BLUEPRINT FACILITY PROGRAM
COUNCIL DISTRICT: LOCATION: Various

PROJECT NUMBER NEW

Project Description / Justification: The Blueprint for Maryland's Future Act (HB 1300) is legislation passed to be implemented over the next 10 years to improve and enhance the quality of public education in Maryland. In 2021, HB 1372 was passed to complement and update HB 1300.

The requested funds in this category will be used to make the improvements to provide the physical environment and equipment needed to meet Blueprint program requirements. The funds are used for facility improvements, portable buildings, program specific technology, and new and replacement educational equipment and furnishings. The FY 2024 request includes:

Pre-kindergarten expansion

- Church Creek Elementary School - Add office portables and make facility modifications to convert the current 1/2 day pre-kindergarten to full day pre-kindergarten without decreasing the number of student's served. - \$200,000

Community Schools

- Edgewood Middle School - Facility modifications for the community school for food pantry, clothing closet, and private council for support - \$250,000

Priority Band 2 Academic Mission Critical
 Project Schedule: N/A
 Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032		FY 2033
Engineering/Design		45,000	45,000						45,000					45,000
Land Acquisition			0						0					0
Construction		405,000	405,000						405,000					405,000
Inspection Fees			0						0					0
Equip. / Furn.			0	TBD	TBD	TBD	TBD	TBD	0	TBD	TBD	TBD	TBD	0
Total Cost	0	450,000	450,000	0	0	0	0	0	450,000	0	0	0	0	450,000

FUNDING SCHEDULE

State CIP			0						0					0
Local CIP		450,000	450,000	TBD	TBD	TBD	TBD	TBD	450,000	TBD	TBD	TBD	TBD	450,000
Other			0						0					0
HCPS BOE			0						0					0
State Reimburse			0						0					0
Total Funds	0	450,000	450,000	0	0	0	0	0	450,000	0	0	0	0	450,000

TBD - Budget will be developed as needs are identified

PROJECT: LIFE, HEALTH, SAFETY, AND COMPLIANCE MEASURES

COUNCIL DISTRICT: LOCATION: Various

PROJECT NUMBER B214109

Project Description / Justification:

Funds from this project are used to provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation. Projects include school improvements to mitigate safety and security hazards and ensure facilities are compliant to necessary safety, security and environmental mandates, laws, and regulations. Project funds also include equipment and vehicles required for providing or implementing safety and security measures. The following projects are included in the FY 2024 CIP budget:

Emergency Systems and Communication

- Upgrade fire alarm systems at Fallston MS \$1,057,000

Environmental Compliance

- North Harford Elementary School Underground Storage Tank Removal - \$200,000

Security Measures

- Access Control Upgrades at 2 locations (Old Post & Forest Hill Annex) - \$65,300
- Add cameras to 8 schools and Hickory Annex - \$473,800
- Add a card reader at Edgewood Middle - \$6,000
- Bearcom School Radios District Wide Needs - \$20,000
- CCTV Genetec Infrastruct - \$82,500
- Exterior door card readers at Hickory Annex - \$100,000
- Systemwide staff badge upgrades - \$63,000

Domestic Water & Backflow Prevention

- William Paca / Old Post Road Elementary School Install Backflow Prevention - \$60,000

Priority Band **3** Security and Life Safety
 Project Schedule: N/A
 Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost	
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032	FY 2033		
Engineering/Design			0							0					0
Land Acquisition			0							0					0
Construction	5,908,085	2,127,600	8,035,685	1,624,000	1,236,000	1,307,000	750,000	189,000	13,141,685	TBD	TBD	TBD	TBD	13,141,685	
Inspection Fees			0							0					0
Equip. / Furn.			0							0					0
Total Cost	5,908,085	2,127,600	8,035,685	1,624,000	1,236,000	1,307,000	750,000	189,000	13,141,685	0	0	0	0	13,141,685	

FUNDING SCHEDULE

State CIP			0							0					0
Local CIP	5,732,000	2,127,600	7,859,600	1,624,000	1,236,000	1,307,000	750,000	189,000	12,965,600	TBD	TBD	TBD	TBD	12,965,600	
State Healthy Schools Grant	176,085		176,085						176,085					176,085	
Other	0		0						0					0	
Total Funds	5,908,085	2,127,600	8,035,685	1,624,000	1,236,000	1,307,000	750,000	189,000	13,141,685	TBD	TBD	TBD	TBD	13,141,685	

TBD - Budget will be developed as needs are identified

PROJECT: **RELOCATABLE CLASSROOMS**

COUNCIL DISTRICT: LOCATION: Various

PROJECT NUMBER _____

Project Description / Justification:

The funds for this account are used to provide capacity and program space for schools that show a significant need due to variations caused by enrollment as well as other special educational programs introduced to the school. Harford County Public Schools will conduct audits annually to review enrollments, school capacities and individual school needs as outlined by Board of Education Policy. We will also use these funds to move or add relocatable classrooms to support construction at a specific school by offering classroom space as needed while construction has disturbed permanent classroom space.

FY 2024 - Add portable classroom to Riverside Elementary School for Community School location

Priority Band **5 Cost of Doing Business**

Project Schedule: **N/A**

Project Status: **N/A**

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan				Total Project Cost
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		FY 2030	FY 2031	FY 2032	FY 2033	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	12,184,637	200,000	12,384,637						12,384,637					12,384,637
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	12,184,637	200,000	12,384,637	0	0	0	0	0	12,384,637	0	0	0	0	12,384,637

FUNDING SCHEDULE

State CIP	565,956		565,956						565,956					565,956
Local CIP	9,242,785	200,000	9,442,785						9,442,785					9,442,785
Other	0		0						0					0
HCPS BOE	2,375,896		2,375,896						2,375,896					2,375,896
			0						0					0
Total Funds	12,184,637	200,000	12,384,637	0	0	0	0	0	12,384,637	0	0	0	0	12,384,637

PROJECT MANAGER: Chris Morton

PROJECT: TECHNOLOGY INFRASTRUCTURE

COUNCIL DISTRICT: LOCATION: Various

PROJECT NUMBER B214111

Project Description / Justification: This project addresses critical annual investments required for a rapidly growing, technology rich environment. These investments are essential to maintain a high level of operational efficiency, avoid obsolescence, and preserve compatibility to industry standards for technology infrastructure components. This over-arching project includes refresh programs for network infrastructure, information security, data storage, communications equipment; servers, and auditorium/gymnasium audio/video/theatrical lighting systems. Additionally, the project is a strategic information technology collaboration involving all the government agencies to address current and future technology initiatives of Harford County. The FY 2024 request comprises:

- 1 - **Replace Communication Systems:** Partner with Harford County Government to upgrade the antiquated end of serviceable life analog HCPS Phone and PA Systems with VoIP models. Upgrades bring systems in compliance with Kari's Law The FY 24 request will update 12 schools - \$692,000 per year
- 2 - **Replace Network Switch:** Network switch replacement 10 schools (5 year cycle) \$700,000
- 3 - **Replace Aging Technology:** The FY24 request includes Enterprise Firewall Replacement (due in FY24), wireless access point replacement at 20 schools (5 year cycle), replacement of 6 servers (5 year cycle), battery backup (UPS) replacement, and interactive whiteboard replacement (5 year cycle), \$7,236,000

Priority Band 2 Academic Mission Critical

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032	FY 2033	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	42,505,371	8,628,000	51,133,371	8,223,000	3,223,000	3,223,000	2,545,000	2,545,000	70,892,371	2,545,000	2,545,000	2,545,000	2,545,000	81,072,371
Total Cost	42,505,371	8,628,000	51,133,371	8,223,000	3,223,000	3,223,000	2,545,000	2,545,000	70,892,371	2,545,000	2,545,000	2,545,000	2,545,000	81,072,371

FUNDING SCHEDULE

State CIP			0						0					0
Local CIP	30,830,371	8,628,000	39,458,371	8,223,000	3,223,000	3,223,000	2,545,000	2,545,000	59,217,371	2,545,000	2,545,000	2,545,000	2,545,000	69,397,371
Other	0		0						0					0
HCPS BOE	11,675,000		11,675,000						11,675,000					11,675,000
Recycling Revenue			0						0					0
Harford Cty Transfer			0						0					0
State Reimburse			0						0					0
Total Funds	42,505,371	8,628,000	51,133,371	8,223,000	3,223,000	3,223,000	2,545,000	2,545,000	70,892,371	2,545,000	2,545,000	2,545,000	2,545,000	81,072,371

PROJECT: Fleet Replacement

COUNCIL DISTRICT: LOCATION: Various

PROJECT NUMBER B214108

Project Description / Justification: Provide funds for replacement of special education buses and essential vehicles and equipment at the end of life and to purchase new vehicles and equipment as necessary for operations. Additional funding will be used to complete necessary fleet assessments to remain compliant with State and federal laws and regulations.

Special education buses are required to transport the growing needs of numbers of students attending HCPS. These buses must comply with Federal regulations and meet IEP requirements for special education transportation. The MD State Department of Education requires that school systems replace buses after 12 years of use. The FY24 request reflects the cost of replacing all buses that passed the 12-year replacement cycle and allows time to be sure the funds are available prior to bidding and building the buses.

The replacement of essential vehicles and equipment enables HCPS to perform mission critical jobs including facility maintenance, safety and security, and food services. Units are to be replaced on an average of 10 years with high mileage and vehicles become unreliable. Due to a lack of funding for replacement vehicles, the fleet is becoming increasingly difficult to maintain. HCPS has had to rent vehicles for snow removal and salt to open schools after inclement weather. The continued ability to maintain our buildings, lots and grounds is dependent upon receiving funding to replace or repair vehicles and equipment in this category. FY 2024 request includes:

Replacement Special Needs Buses (\$441,000)

- 3 buses due for replacement in FY2024

Senate Bill 528 Climate Solutions NOW Act (\$150,000)

- Senate Bill 528, passed in 2022, requires any buses the school Board puts into service after July 1, 2024 to be zero-emissions. HCPS is requesting funding to have a consultant evaluate current infrastructure and transportation operations to develop an implementation plan and determine the capital funding needs and operating budget impacts.

Vehicles and Equipment (\$7,719,000)

- Facilities Tractor and equipment replacement. (\$600,000)
- Replace the HCPS aging non-bus fleet. (\$6,760,000)
- Purchase five new vehicles. (\$225,000)
- Business Services Equipment - Equipment at the business services distribution center is in need of replacement. (\$134,000)

Priority Band 5 Cost of Doing Business
Project Schedule: N/A
Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost	
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032	FY 2033		
Planning		150,000	150,000							150,000					150,000
Land Acquisition			0							0					0
Construction			0							0					0
Inspection Fees			0							0					0
Equip. / Furn.	8,949,000	8,160,000	17,109,000	2,300,000	TBD	TBD	TBD	TBD		19,409,000					19,409,000
Total Cost	8,949,000	8,310,000	17,259,000	2,300,000	TBD	TBD	TBD	TBD		19,559,000					19,559,000

FUNDING SCHEDULE

State CIP	0		0							0					0
Local CIP	6,099,000	8,310,000	14,409,000	2,300,000	TBD	TBD	TBD	TBD		16,709,000	0	0	0	0	16,709,000
Other	0		0							0					0
HCPS BOE	2,850,000		2,850,000							2,850,000					2,850,000
State Reimburse			0							0					0
Total Funds	8,949,000	8,310,000	17,259,000	2,300,000	TBD	TBD	TBD	TBD		19,559,000	0	0	0	0	19,559,000

PROJECT: HCPS Site Improvements

COUNCIL DISTRICT: LOCATION Various

PROJECT NUMBER B224105

Project Description / Justification: This project is used to maintain and complete improvements to HCPS sites including stormwater management facilities, septic facilities, paving overlay and new paving. These projects keep HCPS sites compliant with local, state and federal laws and regulations. FY 2024 request includes:

Stormwater Management, Erosion Sediment Control - \$1,414,000

- Bel Air HS Wet Pond - \$38,000
- Hickory ES - Erosion Repair - \$362,000
- Jarrettsville ES - Mechanical Dredging - \$192,000
- North Bend - Underground - \$59,000
- Patterson Mill - Wet Ponds 1 & 2 - \$491,000
- Annual Maintenance and Inspection - \$272,000

Septic Facility Code Upgrades

- Funds will be used to maintain, upgrade and inspect the septic systems - \$75,000

Paving Overlay and Maintenance

- Provide bituminous concrete overlay and re-striping on existing driveway, parking lot, and concrete paved areas at Dublin Elementary Schools \$330,000 and Old Post Road \$490,000. Associated work includes repair to curbs, sidewalks, ADA upgrades, storm drains, inlets, and other maintenance as required.

Paving New Parking Areas

- Additional parking lot and associated stormwater management at Riverside Elementary School. - \$550,000

Fencing

- Repair, replacement, and new fencing for site safety and security. - \$100,000

Priority Band 5 Cost of Doing Business
Project Schedule: N/A
Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032		FY 2033
Engineering/Design		137,000	137,000						137,000					0
Land Acquisition			0						0					0
Construction	4,255,000	2,822,000	7,077,000						7,077,000	TBD	TBD	TBD	TBD	137,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					7,077,000
Total Cost	4,255,000	2,959,000	7,214,000	0	0	0	0	0	7,214,000	TBD	TBD	TBD	TBD	7,214,000

FUNDING SCHEDULE

State CIP			0						0					0
Local CIP	500,000	2,959,000	3,459,000						3,459,000	TBD	TBD	TBD	TBD	0
Local CIP Transfer	1,380,000		1,380,000						1,380,000					0
HCPS BOE	2,375,000		2,375,000						2,375,000					3,459,000
Other			0						0					1,380,000
Total Funds	4,255,000	2,959,000	7,214,000	0	0	0	0	0	7,214,000	TBD	TBD	TBD	TBD	4,839,000

TBD - Budget will be developed as needs are identified.

PROJECT: HCPS Facilities Master Plan
COUNCIL DISTRICT: LOCATION:

PROJECT NUMBER B214116

Project Description / Justification This project allows Harford County Public School (HCPS) to plan for facility needs, program needs, balance enrollment, and develop scope studies for major capital projects. HCPS believes proper planning is imperative to efficiently maintain facilities to provide a safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation. The FY2024 request includes:

Scope Study

-Scope study to evaluate Havre de Grace ES and Magnolia ES, for potential addition/modernization and existing Harford Academy building for reuse.

Priority Band 1 Planning
 Project Schedule:
 Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032		FY 2033
Engineering/Design	1,070,000	600,000	1,670,000	200,000	204,000	208,000	216,000	220,000	2,718,000					2,718,000
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	1,070,000	600,000	1,670,000	200,000	204,000	208,000	216,000	220,000	2,718,000	0	0	0	0	2,718,000

FUNDING SCHEDULE

State CIP			0						0					0
Local CIP	1,070,000	600,000	1,670,000						1,670,000					1,670,000
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	1,070,000	600,000	1,670,000	0	0	0	0	0	1,670,000	0	0	0	0	1,670,000

PROJECT: Athletic and Recreation Repairs and Improvements

COUNCIL DISTRICT: LOCATION: Various

PROJECT NUMBER B214114

Project Description / Justification: This project is for the maintenance, repair, renovation, and replacement of athletic and recreational facilities on HCPS school properties and the specialized equipment required to maintain these facilities. Athletic and recreational facilities include, natural and synthetic turf fields, outdoor tracks, stadium infrastructure, playground equipment, and pool infrastructure. In partnership with Harford County Parks and Recreation, these athletic and recreational facilities are available to community members after school hours in efforts to further recreational opportunities throughout the county. If not properly maintained, these facilities will be closed and no longer available to students or the community. The project priorities for this year are listed below. The FY 2024 request includes:

Outdoor Track Reconditioning

- Aberdeen HS track is closed for competition due to condition. Track needs to be stripped of existing rubber, milled, paved and new surface installed and lined. \$337,000
- C. Milton Wright HS track needs to be stripped of existing rubber, milled, paved and new surface installed and lined. \$337,000
- Havre De Grace HS track requires to be stripped of existing rubber, milled, paved and new surface installed and lined. \$337,000
- 5-year maintenance due for Fallston HS, North Harford HS, Patterson Mill HS tracks. \$100,000

Athletic Field Repairs & Restoration

- Maintain athletic fields, maintenance and repair for stadiums, repair and replacement of fencing for safety of students, score board repair and replacement - \$200,000

Swimming Pool Renovations

- Construction funding to replace dehumidification units at Edgewood Middle School Pool Facility - \$1,000,000

Playground Equipment

- Replacement of playground equipment at elementary schools - \$500,000

Middle School Athletics

- Patterson Mill Middle School replacement backboards - \$34,000
- Patterson Mill Middle School bleachers - \$31,000
- Add volleyball sleeves at 7 middle schools - \$58,000

Priority Band 5 Cost of Doing Business
Project Schedule: N/A
Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost		
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032		FY 2033	
Engineering/Design		110,000	110,000							110,000					110,000
Land Acquisition			0							0					0
Construction	100,000	2,824,000	2,924,000	1,346,000	944,000	1,310,000	630,000	600,000	7,754,000						7,754,000
Inspection Fees			0						0						0
Equip. / Furn.	200,000		200,000						200,000						200,000
Total Cost	300,000	2,934,000	3,234,000	1,346,000	944,000	1,310,000	630,000	600,000	8,064,000	0	0	0	0	0	8,064,000

FUNDING SCHEDULE

State CIP			0						0						0
Local CIP		2,934,000	2,934,000	1,346,000	944,000	1,310,000	630,000	600,000	7,764,000						7,764,000
Other			0						0						0
HCPS BOE	300,000		300,000						300,000						300,000
State Reimburse			0						0						0
Total Funds	300,000	2,934,000	3,234,000	1,346,000	944,000	1,310,000	630,000	600,000	8,064,000	0	0	0	0	0	8,064,000

PROJECT: MAJOR HVAC REPAIRS

DISTRICT: LOCATION: Various

PROJECT NUMBER B214115

Project Description / Justification: This capital project provides funding for large major equipment repairs and replacement of HVAC equipment at various school buildings. All minor repairs are handled through the Harford County Public Schools normal maintenance operating budget.

Planned HVAC replacement projects are as follows:

- FY 2024** - Add air scrubbers to classrooms based on ASHRAE and CDC COVID-19 recommendations. This task is broken out over two years, 5 schools per year. The first year includes Churchville ES, Bakerfield ES, Norrisville ES, North Harford HS and Bel Air MS - \$900,000
- Fountain Green Elementary School - Central plant replacement -\$2,500,000
- Hickory Elementary - Boiler pumps and controls and Annex building Air Handler - \$750,000
- FY 2025**
- Bel Air Middle School - Chiller/AHU Replacement
- HCPS Central Office - Chiller replacement and HVAC updates; Add additional boilers
- Church Creek Elementary - Boiler and Pneumatic Controls Replacement

Priority Band **4** Facility Mission Critical
 Project Schedule: **N/A**
 Project Status: **N/A**

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost	
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032	FY 2033		
Engineering/Design	220,000	394,000	614,000	395,000						1,009,000					1,009,000
Land Acquisition			0							0					0
Construction	11,141,226	3,756,000	14,897,226	3,558,000	TBD	TBD	TBD	TBD		18,455,226	TBD	TBD	TBD	TBD	18,455,226
Inspection Fees			0							0					0
Equip. / Furn.			0							0					0
Total Cost	11,361,226	4,150,000	15,511,226	3,953,000	0	TBD	TBD	TBD		19,464,226	TBD	TBD	TBD	TBD	19,464,226

FUNDING SCHEDULE

State CIP			0							0					0
Local CIP	4,122,768	4,150,000	8,272,768	3,953,000	TBD	TBD	TBD	TBD		12,225,768	TBD	TBD	TBD	TBD	12,225,768
Harford Cty P & R			0							0					0
Harford Cty BOE	3,773,455		3,773,455							3,773,455					3,773,455
Harford Cty transfer	3,465,003		3,465,003							3,465,003					3,465,003
Total Funds	11,361,226	4,150,000	15,511,226	3,953,000	0	TBD	TBD	TBD		19,464,226	TBD	TBD	TBD	TBD	19,464,226

TBD - request will be developed as needs and scope are defined.

PROJECT: Facilities Repair Program

DISTRICT: LOCATION: Various

PROJECT NUMBER B204131

Project Description / Justification: This project provides for the repair, renovation, and replacement of school flooring, bleachers, lockers, folding partitions, building envelope, roofing repairs, and other building components and equipment as needed. The FY 2024 request includes:

ADA Improvements

- Edgewood Middle School - Restroom and fountains - \$100,000
- Fallston High School - Elevator Replacement - \$250,000

Building Envelope

- Southampton Middle School - Masonry point up project and waterproofing - \$200,000

Floor Covering Replacement

- Fountain Green Elementary School - Gym floor - \$150,000

Folding Partition Replacement

- Southampton Middle School (Gym & Activity Room) - \$150,000

Bleacher Replacement

- Fallston Middle School - \$100,000

Locker Replacement

- C. Milton Wright High School - \$150,000

Priority Band 4 Facilities Mission Critical

Project Schedule: N/A

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost	
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032	FY 2033		
Engineering/Design			0							0					0
Land Acquisition			0							0					0
Construction	4,850,000	1,100,000	5,950,000	1,237,500	1,000,000	800,000	650,000	625,000	10,262,500						10,262,500
Inspection Fees			0							0					0
Equip. / Furn.			0							0					0
Total Cost	4,850,000	1,100,000	5,950,000	1,237,500	1,000,000	800,000	650,000	625,000	10,262,500	0	0	0	0	0	10,262,500

FUNDING SCHEDULE

State			0							0					0
Local	350,000	1,100,000	1,450,000	1,237,500	1,000,000	800,000	650,000	625,000	5,762,500						5,762,500
Other			0							0					0
Harford Cty P & R			0							0					0
Harford Cty BOE	4,450,000		4,450,000						4,450,000						4,450,000
State Reimburse	50,000		50,000						50,000						50,000
Total Funds	4,850,000	1,100,000	5,950,000	1,237,500	1,000,000	800,000	650,000	625,000	10,262,500	0	0	0	0	0	10,262,500

PROJECT: JOPPATOWNE HIGH SCHOOL SITE IMPROVEMENTS

COUNCIL DISTRICT: LOCATION: Joppatowne, Maryland

PROJECT NUMBER NEW

Project Description / Justification Stormwater issues at Joppatowne High School have been identified near the upper baseball fields. This project will repair the stormwater infrastructure and the damaged baseball diamond.

Priority Band 1 **Major Construction**

Project Schedule: Design summer/fall 2024. Bid spring of 2025. Construction to begin summer 2025 and be completed by the fall.

Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032		FY 2033
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction		750,000	750,000						750,000					750,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	750,000	750,000	0	0	0	0	0	750,000	0	0	0	0	750,000

FUNDING SCHEDULE

State CIP		0	0						0					0
Local CIP		750,000	750,000						750,000					750,000
Other			0						0					0
			0						0					0
Total Funds	0	750,000	750,000	0	0	0	0	0	750,000	0	0	0	0	750,000

PROJECT: Harford Glen Truss Bridge Removal

COUNCIL DISTRICT: LOCATION: Bel Air, Maryland

PROJECT NUMBER NEW

Project Description / Justification The Harford Glen truss bridge (Bridge No. H 0054002) is a single span, 78' 0" +/- wrought iron pony truss originally constructed to carry Ring Factory Road over Winters Run. The bridge was permanently closed to vehicular traffic in 1977. The Board of Education intended to use the bridge at Harford Glen for pedestrian access to the trails across Winters Run. An informal agreement was made between Harford County Department of Public Works (DPW) and the Board of Education (BOE) that the bridge ownership and maintenance should be transferred to the BOE. However, the official process of transferring the bridge ownership was not completed. In November 1993, DPW inspected the bridge and recommended immediate closure to BOE of all Pedestrian traffic due to abutment deterioration. It remains closed today.

Since DPW still owns the structure and there was pedestrian usage by BOE with the intent to transfer it to the BOE, DPW has made a proposal to undertake the bridge removal project and ask the BOE to share the costs of the project at 50%. This request would cover the BOE 50% of the cost to remove the bridge.

Priority Band 1 **Major Construction**
Project Schedule: To be determine by Harford County Department of Public Works.
Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032	FY 2033	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction		125,000	125,000						125,000					125,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	125,000	125,000	0	0	0	0	0	125,000	0	0	0	0	125,000

FUNDING SCHEDULE

State CIP		0	0						0					0
Local CIP		125,000	125,000						125,000					125,000
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	0	125,000	125,000	0	0	0	0	0	125,000	0	0	0	0	125,000

PROJECT: Harford Glen Pier Project
COUNCIL DISTRICT: LOCATION: Bel Air, Maryland

PROJECT NUMBER NEW

Project Description / Justification The wood pier (Harkins Pier), built in 1959, is a timber structure located near the mansion house on the main campus of Harford Glen and is over a reservoir created by Atkisson Dam. Increasing concerns over the piers condition led HCPS to have the structure evaluated by an independent consultant. The evaluation found portions of the pier in poor condition. This project would remove the entire existing pier structure and replace only the most critical portion which spans the reservoir.

Priority Band 1 **Major Construction**
Project Schedule: Design summer/fall 2024. Bid spring of 2025. Construction to begin summer 2025 and be completed in the fall.
Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program						Master Plan				Total Project Cost
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032	FY 2033	
Engineering/Design		0	0						0					0
Land Acquisition			0						0					0
Construction		500,000	500,000						500,000					500,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	500,000	500,000	0	0	0	0	0	500,000	0	0	0	0	500,000

FUNDING SCHEDULE

State CIP		0	0						0					0
Local CIP		500,000	500,000						500,000					500,000
Other			0						0					0
			0						0					0
			0						0					0
Total Funds	0	500,000	500,000	0	0	0	0	0	500,000	0	0	0	0	500,000

PROJECT: Aberdeen High Ticket Booth

COUNCIL DISTRICT: LOCATION: Aberdeen, Maryland

PROJECT NUMBER NEW

Project Description / Justification Add a ticket booth/fee collecting booth at the Aberdeen High School Stadium to facilitate safe entrance by spectators and secure space for volunteers to collect an entrance fee. The project would include site improvements, ADA access, access control, and a secure permanent structure with ticket window and electricity.

Priority Band 1 **Major Construction**
Project Schedule: To be determine
Project Status: N/A

EXPENDITURE SCHEDULE

Cost Elements	Prior Appro.	FY 2024 Budget	Appro. Total	Five Year Capital Program					Master Plan				Total Project Cost	
				FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Sub-total	FY 2030	FY 2031	FY 2032		FY 2033
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction		100,000	100,000						100,000					100,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
Total Cost	0	100,000	100,000	0	0	0	0	0	100,000	0	0	0	0	100,000

FUNDING SCHEDULE

State CIP		0	0						0					0
Local CIP		100,000	100,000						100,000					100,000
Other			0						0					0
			0						0					0
Total Funds	0	100,000	100,000	0	0	0	0	0	100,000	0	0	0	0	100,000