

Inspire • Prepare • Achieve



BOARD OF EDUCATION'S  
**APPROVED BUDGET**

Fiscal Year 2025



July 1, 2024

102 South Hickory Ave  
Bel Air, Maryland 21014  
410-838-7300 | [www.hcps.org](http://www.hcps.org)

**Harford County Public Schools  
Board of Education's Approved Budget Fiscal Year 2025  
Table of Contents**

<b>1</b>	<b>Budget Introduction</b>	<b>1</b>
	Letter of Transmittal	1
	Board of Education Members	2
	Administration	3
	Budget in Brief	4
	Understanding the Budget	9
	Map of School Locations	18
	Organizational Chart	19
<b>2</b>	<b>Executive Summary</b>	<b>21</b>
	Executive Summary	21
	Enrollment	23
	Strategic Plan and Blueprint for Maryland's Future	27
<b>3</b>	<b>System Performance</b>	<b>35</b>
	Annual Report	35
	Enrollment and Staffing Statistics	38
	Board Goal One - Prepare every student for success in postsecondary education and career.	42
	Board Goal Two - Engage families and the community to be partners in the education of our students.	52
	Board Goal Three - Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement.	58
	Board Goal Four - Provide safe, secure, and healthy learning environments that are conducive to effect learning, creativity, and innovation.	64
<b>4</b>	<b>Revenues, Expenditures and Positions</b>	<b>69</b>
	Revenue	69
	Expenditures	74
	Budget Requests	81
	Base Budget Adjustments	83
	Budget Request Descriptions	84
	Positions	87
<b>5</b>	<b>Board of Education</b>	<b>91</b>
	Summary	91
	Expenditures by Cost Center	93
<b>6</b>	<b>Business Services</b>	<b>95</b>
	Summary	95
	Expenditures by Cost Center	97
<b>7</b>	<b>Curriculum and Instruction</b>	<b>101</b>
	Summary	101
	Expenditures by Cost Center	110
<b>8</b>	<b>Education Services</b>	<b>117</b>
	Summary	117
	Expenditures by Cost Center	119
<b>9</b>	<b>Executive Administration</b>	<b>125</b>
	Summary	125
	Expenditures by Cost Center	129
<b>10</b>	<b>Human Resources</b>	<b>133</b>
	Summary	133
	Expenditures by Cost Center	134

**Harford County Public Schools  
Board of Education's Approved Budget Fiscal Year 2025  
Table of Contents**

<b>11</b>	<b>Operations and Maintenance</b>	<b>137</b>
	Summary	137
	Expenditures by Cost Center	140
<b>12</b>	<b>Transportation</b>	<b>145</b>
	Summary	145
	Expenditures by Cost Center	146
<b>13</b>	<b>Safety and Security</b>	<b>149</b>
	Summary	149
	Expenditures by Cost Center	150
<b>14</b>	<b>Special Education</b>	<b>153</b>
	Summary	153
	Expenditures by Cost Center	154
<b>15</b>	<b>Student Services</b>	<b>159</b>
	Summary	159
	Expenditures by Cost Center	161
<b>16</b>	<b>Office of Technology and Information Systems</b>	<b>165</b>
	Summary	165
	Expenditures by Cost Center	166
<b>17</b>	<b>Restricted</b>	<b>169</b>
<b>18</b>	<b>Food and Nutrition</b>	<b>173</b>
<b>19</b>	<b>Debt Service</b>	<b>177</b>
<b>20</b>	<b>Capital</b>	<b>183</b>
<b>21</b>	<b>Pension</b>	<b>203</b>
<b>22</b>	<b>Other Post Employment Benefits</b>	<b>207</b>
<b>23</b>	<b>Statistical Section</b>	<b>245</b>
<b>24</b>	<b>Glossary</b>	<b>291</b>

# Transmittal Letter and Budget in Brief for Fiscal Year 2025

July 1, 2024

Dear School Community:

We are pleased to submit the Fiscal Year 2025 Board of Education's Approved Budget for Harford County Public Schools. This budget covers the fiscal period from July 1, 2024 through June 30, 2025. The budget presented is balanced for each of the district's funds, with projected revenues and expenditures shown in several ways.

This document represents input from all stakeholders. It is important that all community members, students, school leaders, employees and association leaders can 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 held. That feedback helped guide this budget.

Enrollment for the year increased slightly from the prior year. Total enrollment on September 30, 2023, was 38,105 students which represents an increase of sixty-eight students over the September 30, 2022 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 Board of Education's Approved fiscal year 2025 local request to support the unrestricted budget is \$321.4 million, an increase of \$6.5 million from the fiscal year 2024 allocation. The total approved increase to the unrestricted budget is \$39.7 million, or 6.5% higher than the current budget. A wage package is expected to cost \$15.4 million. Health insurance and pension costs are expected to increase \$6.6 million with transportation needs increasing a projected \$2.4 million. The unrestricted budget also includes an additional 150.4 FTE positions at approximately \$13.6 million. 102.4 FTE of the total requested positions are included to move staff from grant funding to the operating budget. The proposed budget also includes the addition of 48.0 FTE positions to support three new Special Education programs. Except for the addition of these programs, this budget is intended to retain current staffing and services we provide to our students.

The fiscal 2025 approved Unrestricted Operating, Restricted, Food Service and Capital budgets are \$653.3 million, \$45.1 million, \$22.0 million, and \$58.1 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, it is critical to allocate resources to support the Blueprint without losing sight of local initiatives such as class size, safety, and security. As federal funds received during the pandemic end and the uncertainties of state and local funding, there are budget challenges that must be addressed so that we can continue to support our students and communities. This budget will allow HCPS to retain the student-facing positions added to continue to focus on student achievement.

Sean Bulson, Ed.D.  
Superintendent of Schools

Aaron S. Poynton, D.P.A  
President Board of Education



# 2024-2025 Board of Education of Harford County



**Aaron S. Poynton, D.P.A.**  
President  
Appointed Member-at-Large



**Melissa L. Hahn**  
Vice President  
Elected Member  
Councilmanic District D



**Terri Kocher**  
Appointed Member-at-Large



**Lauren Paige Strauss**  
Appointed Member-at-Large



**Denise E. Perry**  
Elected Member  
Councilmanic District A



**Wade A. Sewell**  
Elected Member  
Councilmanic District B



**Carol L. Mueller, Ph. D.**  
Elected Member  
Councilmanic District C



**Carol P. Bruce**  
Elected Member  
Councilmanic District E



**Diane M. Alvarez**  
Elected Member  
Councilmanic District F



**Sasha Z. Pazoki**  
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*

**Cathy E. Bendis**  
*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*

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

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

**Vacant**  
*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*

**Andrew A. Renzulli**  
*Director of Curriculum Instruction & Assessments*

**Thomas M. Smith**  
*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*

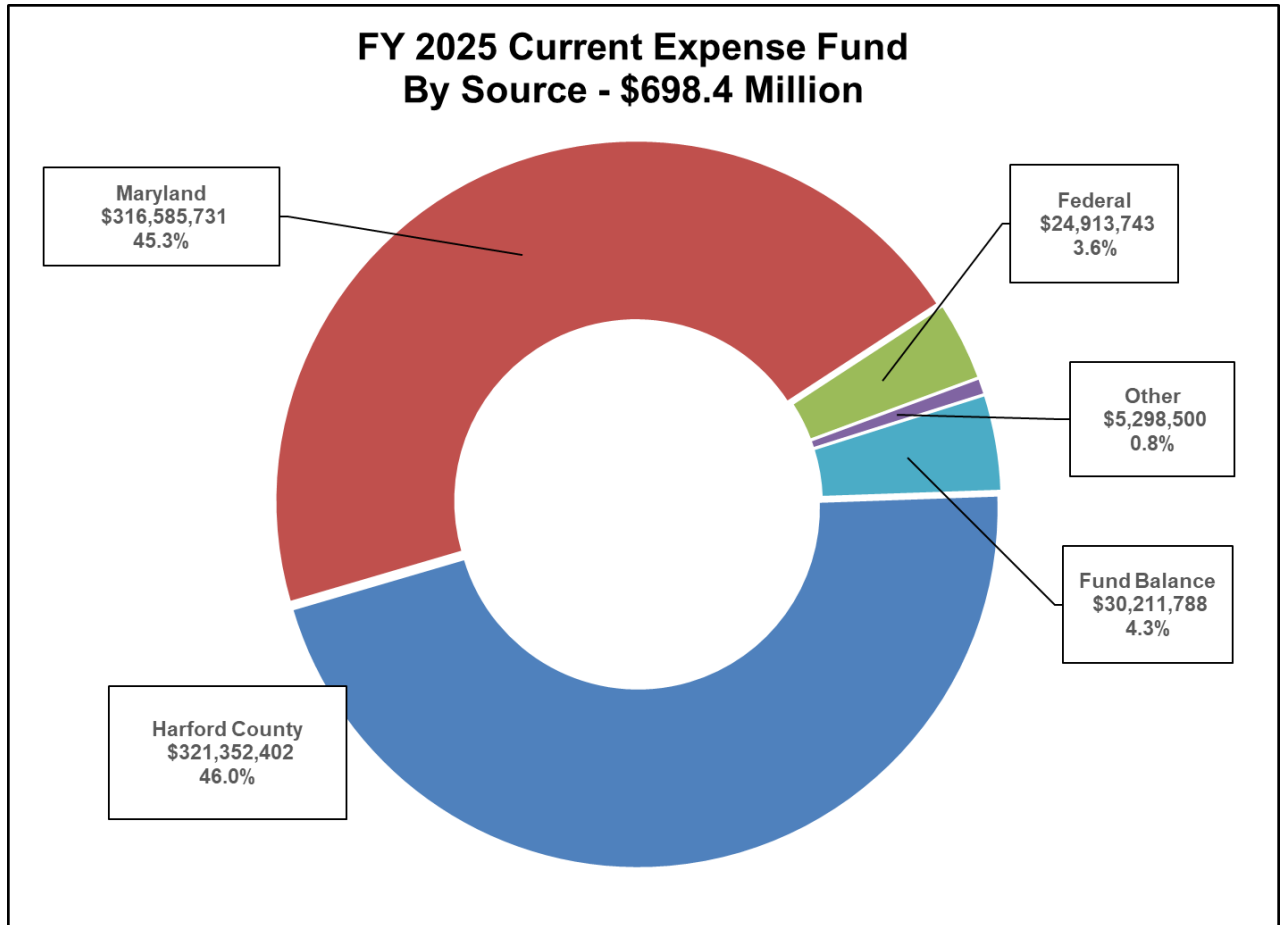
**Colleen B. Sasdelli**  
*Director of Special Education*

### 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.

## Where the money comes from...

Revenue - Current Expense Fund							
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget	FY 2025 Budget	Change FY24 - FY25	% Change
Unrestricted Fund	\$ 537,185,714	\$ 594,377,448	\$ 636,427,062	\$ 613,545,181	\$ 653,282,774	\$ 39,737,593	6.5%
Restricted Fund	\$ 76,325,031	\$ 70,480,459	\$ 66,866,137	\$ 40,806,997	\$ 45,079,390	\$ 4,272,393	10.5%
<b>Current Expense Fund</b>	<b>\$ 613,510,745</b>	<b>\$ 664,857,907</b>	<b>\$ 703,293,199</b>	<b>\$ 654,352,178</b>	<b>\$ 698,362,164</b>	<b>\$ 44,009,986</b>	<b>6.7%</b>



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

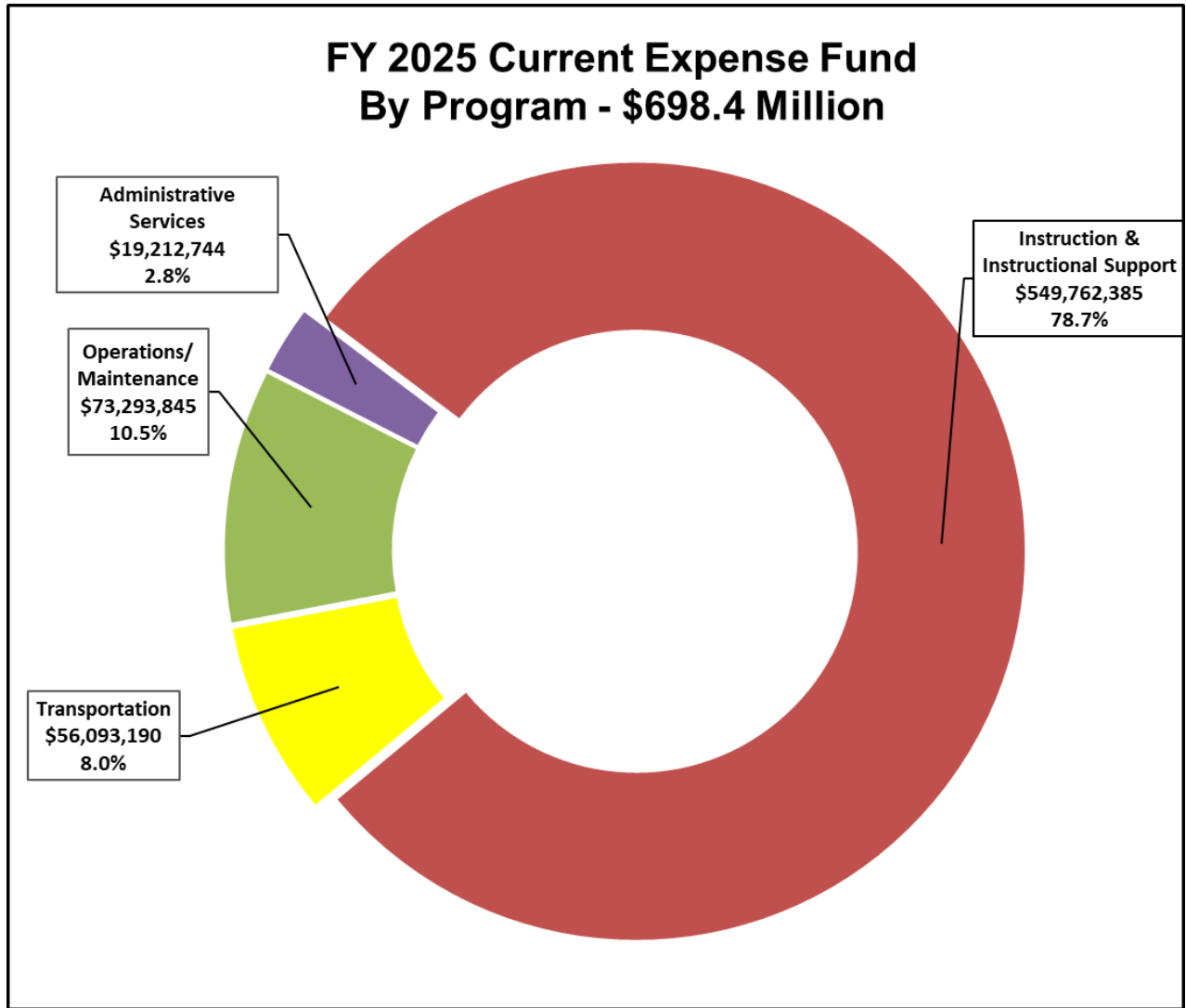
**Harford County Government Aid** – Includes County allocation that represents Maintenance of Effort level of funding under State Law and additional funding as allocated and approved by the County Executive and County Council.

**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.

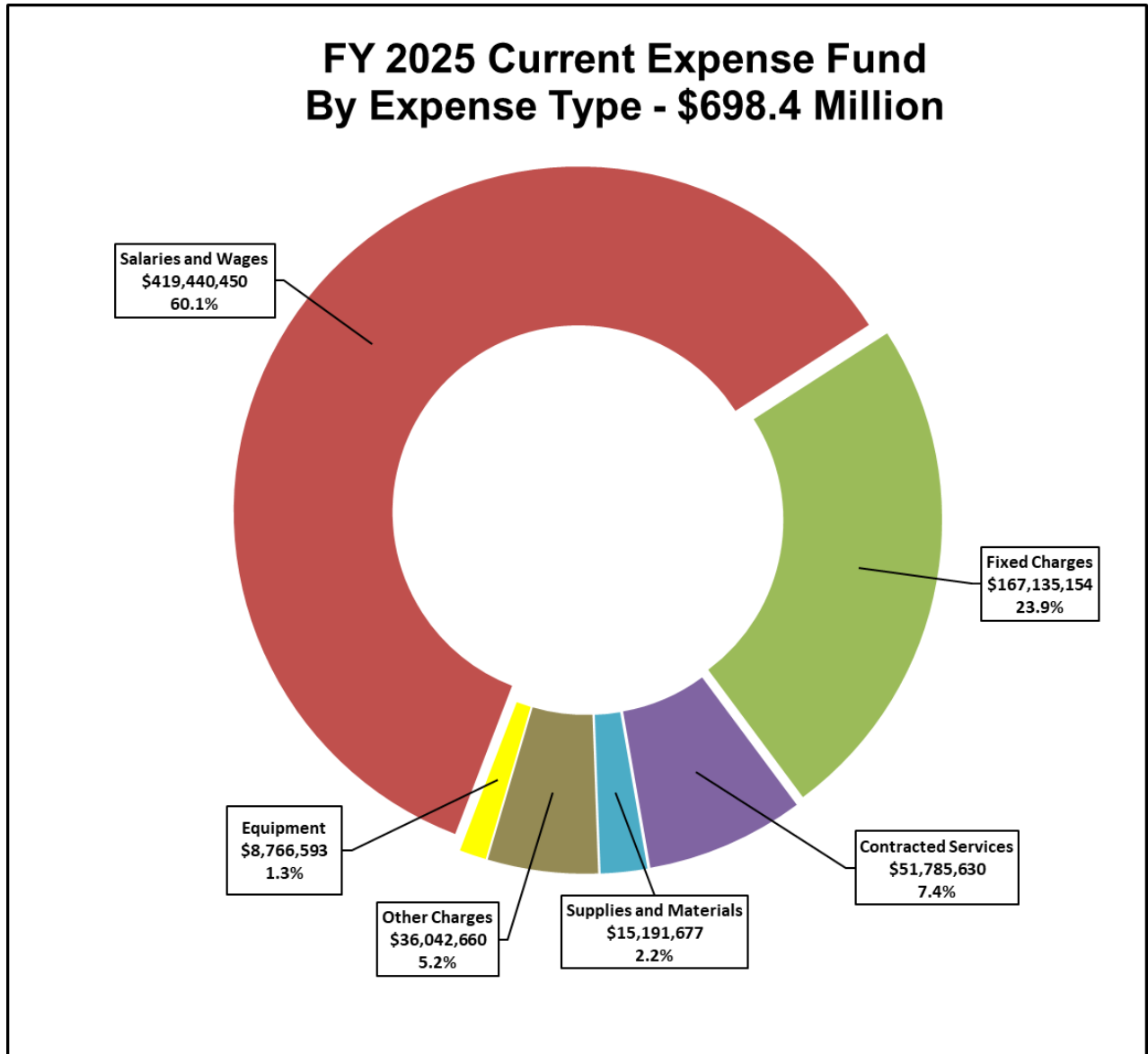
**Administrative Services** – Includes Board of Education, Executive Administration, Business Services, Human Resources, and the Office of Technology and Information Services.

**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 2025 Unrestricted Budget

The following two charts summarize the revenue and expenditure changes to the Board of Education's Approved Budget.

Revenue	FY 2024	Change	FY 2025	% Chg
Local	314,852,402	6,500,000	321,352,402	2.1%
MD State	279,062,279	17,025,805	296,088,084	6.1%
Federal	420,000	-	420,000	0.0%
Other	4,210,500	1,000,000	5,210,500	23.8%
Fund Balance	15,000,000	15,211,788	30,211,788	101.4%
<b>Total</b>	<b>\$ 613,545,181</b>	<b>\$ 39,737,593</b>	<b>\$ 653,282,774</b>	<b>6.5%</b>

Positions 5,047.2	FY 2024 Revised Unrestricted Budget	\$ 613,545,181	
	<b><i>FY2025 Budget Increase Requests</i></b>		
0.0	Employee Salary/Wage Package	15,372,869	
0.0	Curriculum, Instruction and Assessment	(200,763)	
49.0	Education Services	6,492,428	
0.0	Facilities/Operations	62,000	
0.0	Insurance and Other Fixed Charges	5,254,016	
0.0	Interscholastic Athletics and Student Activities	495,000	
0.0	Office of Information Systems and Technology	480,422	
(1.0)	Safety and Security	(69,553)	
71.6	Special Education	8,048,642	
(4.0)	Student Services	(165,313)	
17.8	Swan Creek School	1,730,849	
18.0	Transportation	2,400,338	
(1.0)	Organizational Development	(93,789)	
(1.0)	Executive Administration	(69,553)	
<b>149.4</b>		<b>39,737,593</b>	<b>6.5%</b>
<b>1.0</b>	<b><i>FY2025 Base Budget Adjustments</i></b>	<b>-</b>	
<b>150.4</b>	<b>Total - Change FY 2024 - FY 2025</b>	<b>39,737,593</b>	<b>6.5%</b>
<b>5,197.6</b>	<b>FY 2025 Board of Education's Approved Unrestricted Budget</b>	<b>\$ 653,282,774</b>	

## Other Funds Expenditures

**Restricted Fund** – \$45,079,390; Federal, State, and other grants.

**Food Services Fund** – \$21,972,500; a self-supporting fund.

**Debt Service Fund** – \$35,473.929; the amount paid for the financing of capital projects by Harford County Government for the Board of Education.

**Capital Project Fund** – \$58,122,741; represents the requested capital budget for construction and major repairs and assets for the school system. Projects are funded by the state and county.

**Pension Fund** – \$36,928,490; 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 Board of Education's Approved 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 2025		FY 2025		FY 2025	
	Budget	FTE	Budget	FTE	Budget	FTE
Administrative Services	\$ 14,430,886	118.2	\$ 1,068,832	3.0	\$ 15,499,718	121.2
Mid-Level Administration	34,083,594	337.0	992,196	6.5	35,075,790	343.5
Instructional Salaries	234,487,858	2,697.9	8,186,672	116.0	242,674,530	2,813.9
Textbooks & Classroom Supplies	7,860,361	-	552,349	-	8,412,710	-
Other Instructional Costs	13,111,983	-	1,043,885	-	14,155,868	-
Special Education	78,095,873	1,202.1	20,657,968	105.1	98,753,841	1,307.2
Student Services	3,512,762	37.5	601,410	15.0	4,114,172	52.5
Health Services	5,671,779	70.9	243,760	3.4	5,915,539	74.3
Student Transportation	47,433,351	254.0	878,417	-	48,311,768	254.0
Operation of Plant	36,341,700	360.9	2,189,324	3.0	38,531,024	363.9
Maintenance of Plant	17,189,123	117.5	859,374	-	18,048,497	117.5
Fixed Charges	159,741,393	-	7,393,761	-	167,135,154	-
Community Services	573,502	1.6	258,620	6.0	832,122	7.6
Capital Outlay	748,609	-	152,823	-	901,432	-
<b>TOTAL</b>	<b>\$ 653,282,774</b>	<b>5,197.6</b>	<b>\$ 45,079,390</b>	<b>258.0</b>	<b>\$ 698,362,164</b>	<b>5,455.6</b>

Current Expense Fund - By Object Class						
SUMMARY BY OBJECT	Unrestricted		Restricted		Current Expense	
	FY 2025		FY 2025		FY 2025	
	Amount	FTE	Amount	FTE	Amount	FTE
Salary and Wages	\$ 393,018,135	5,218.8	\$ 26,422,315	258.0	\$ 419,440,450	5,476.8
Contracted Services	49,329,635	-	2,455,995	-	51,785,630	-
Supplies and Materials	14,280,419	-	911,258	-	15,191,677	-
Other Charges	177,615,542	-	7,658,362	-	185,273,904	-
Equipment	8,412,584	-	354,009	-	8,766,593	-
Transfers	10,626,459	-	7,277,450	-	17,903,909	-
<b>TOTAL</b>	<b>\$ 653,282,774</b>	<b>5,218.8</b>	<b>\$ 45,079,390</b>	<b>258.0</b>	<b>\$ 698,362,164</b>	<b>5,476.8</b>

# 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](mailto:Deborah.Judd@hcps.org)  
Assistant Superintendent of Business Services

Eric G. Clark  
Budget Director

Josh Stenger  
Budget Analyst

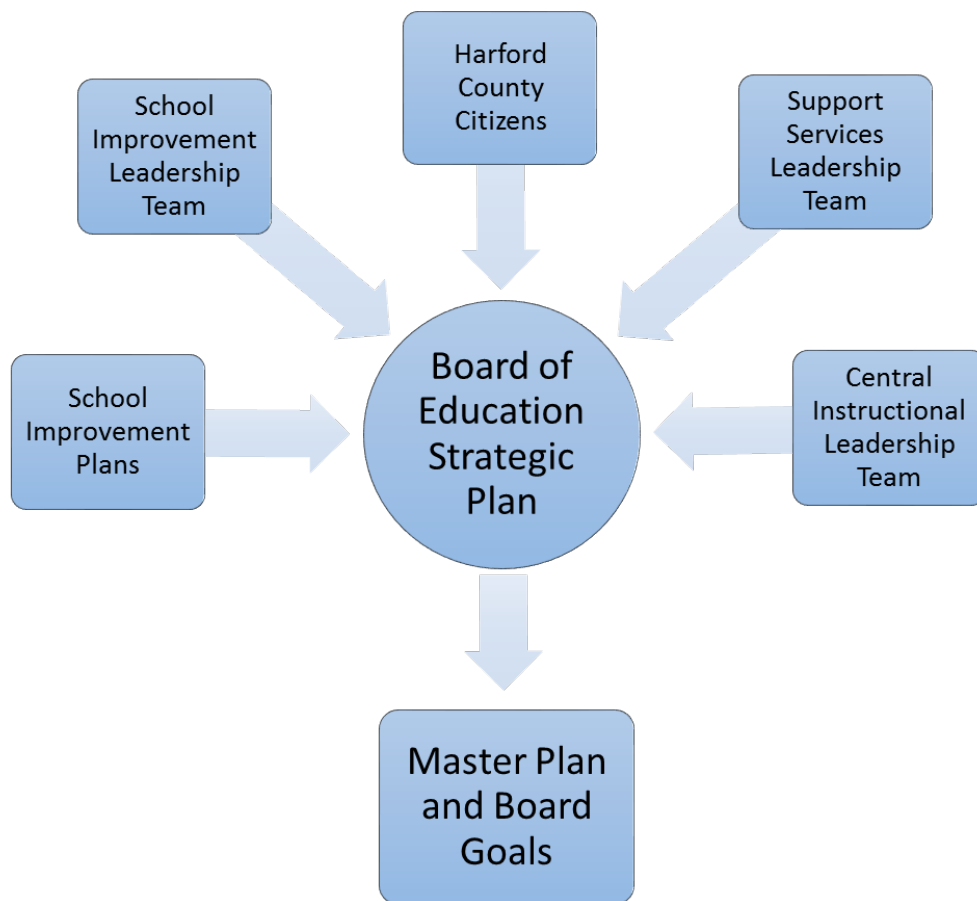
Joe Muller  
Budget Analyst

## Budget Planning and Adoption Process

Maryland school systems are revenue dependent upon the state and local governments. The Board of Education has no taxing authority<sup>1</sup>. State funding is primarily established during the annual legislative session of the Maryland General Assembly from January through April each year. State funds are administered through the Maryland State Department of Education.

The Board of Education has developed and approved a Strategic Plan with four timeless goals and benchmarks for improvement. The Board has also approved the Master Plan (a State and Federal Government requirement) with four goals. These two documents determine the budget planning and development process for programs the Superintendent incorporates in the recommended budget. Input is received from the individual school administrators by the Central Instructional Leadership Team and from operating support areas to the Support Services Leadership Team. In addition, the Board and Superintendent receive public input. New requested programs and funds in the budget are reflected by Board Goals in concert with the Strategic and Master Plan.

The following chart reflects the interconnectivity of the Strategic Plan, the Master Plan, Harford County Citizens, the Central Instructional Leadership Team, and the Support Services Leadership Team in the budget planning and development process.



<sup>1</sup>"Title 5 - Financing", *Education Article of the Annotated Code of Maryland* as amended.

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 15<sup>th</sup> to establish funding levels for the next fiscal year. The County Council receives the County budget by April 15<sup>st</sup> 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 15<sup>th</sup> to determine final funding levels for the County allocation. The County Council adopts the County Budget by June 15<sup>th</sup>. 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.

<b>Fiscal Year Budget Calendar</b>	
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

## **School System Planning**

The budget planning and formulation process is just one of many division wide, short and long-range planning processes. At the center of all of the Harford County Public Schools planning activities is the Board of Education's Strategic and Master Plan as required by the State of Maryland. The student achievement goals, along with the other documents, provide framework for the school system's operation and for the Board's future work. The annual budget reflects the school system's varied plans by allocating resources to carry out the goals defined through the division wide planning processes. In addition to the School Board Strategic Plan and Master Plan which sets the priorities and direction of the entire budget process, the major planning activities are as follows: Approved Annual Budget, Capital Improvement Plan, School Leadership Instructional Plan, School Improvement Plans, Facilities Master Plan, and Technology Plan.

In the budget planning for upcoming years, various expenditure categories are reviewed and calculated as to need and affordability in accordance with the Strategic and Master Plan adopted by the Board of Education. Growth of new positions are reviewed and approved for consideration in the Proposed Budget by the Superintendent with final approval by the Board of Education. Expenditure increases that are considered cost of doing business increases (inflationary or service costs to continue the same level of services to students and staff) are reviewed and projected. Where possible, HCPS will enter into utility and fuel contracts to ensure a known price factor for projecting future utility and fuel price increases based on consumption.

An energy management system through the use of computerized sensors and controls, monitors heat and coolness in buildings and adjusts temperatures accordingly for efficient use of energy resources. A Facilities Management Plan is adopted reflecting needed repairs, maintenance, and upgrades to buildings and grounds for maintenance and capital construction projections. The Capital Improvement Plan is reviewed annually with projections into the next decade for additional new capacity, modernizations, renovations, and equipment replacements.

The budget planning process considers all of this information with an eye to the future in developing the proposed budget as to the sustainability of proposed changes and additions.

## **Summary of Accounting Policies**

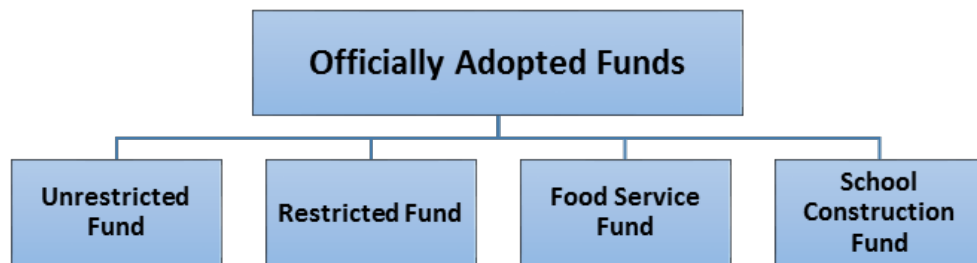
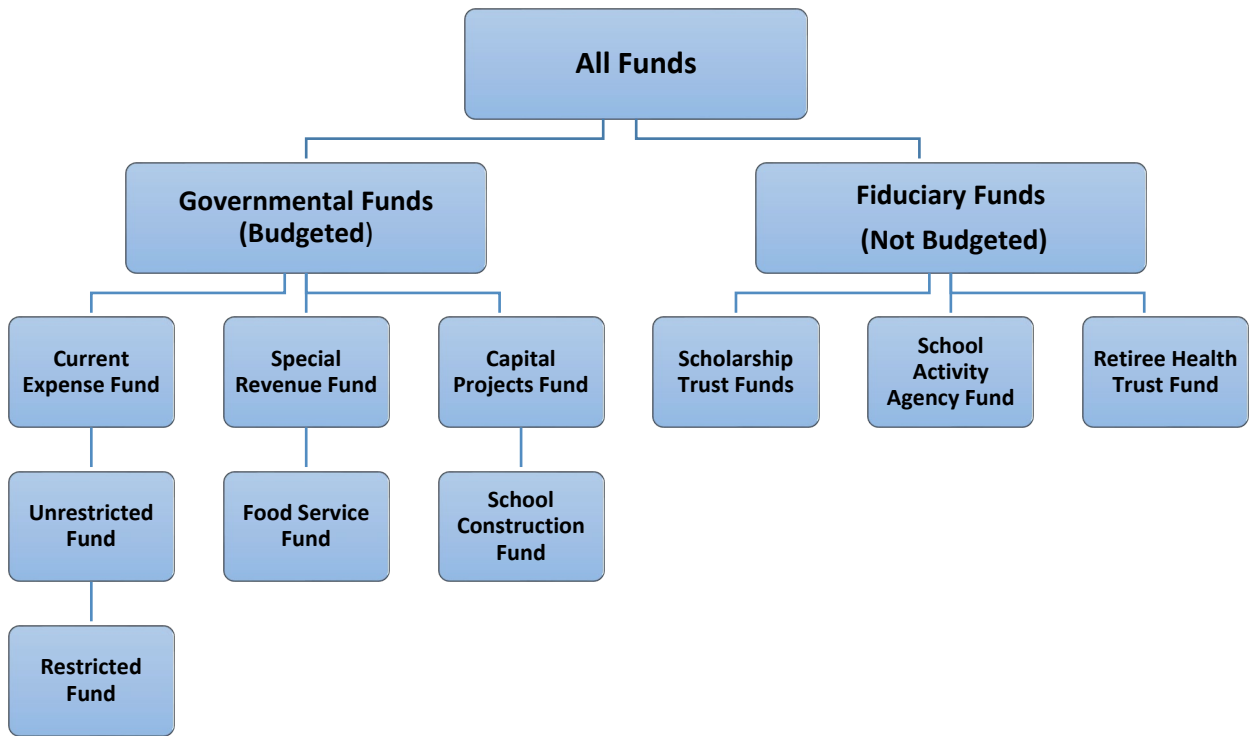
The Board of Education of Harford County is a component unit of Harford County, Maryland by virtue of the County's responsibility for levying taxes and its budgetary control over the Board of Education. Accordingly, the financial statements of the Board are included in the financial statements of Harford County. The accounting policies of The Board of Education of Harford County conform to generally accepted accounting principles (GAAP) for governmental units. The following is a summary of the significant policies employed by the Board:

### **Governmentwide and Fund Financial Statements**

The statement of net assets and the statement of activities report information on all of the non-fiduciary activities of the Board of Education of Harford County as a whole. For the most part, the effect of interfund activity has been removed from those statements. The activities of the General Fund (Current Expense Fund), Special Revenue Fund (Food Service Fund) and Capital Projects Fund (School Construction Fund) have been presented as governmental activities in the governmentwide financial statements.

The statement of activities demonstrates the degree to which the direct expenses of a given function are offset by program revenues. Direct expenses are those that are specifically associated with a service, program or department and are therefore clearly identifiable to a particular function. Program revenues include charges paid by the recipient of the goods or services offered by the program and grants and contributions that are restricted to meeting the operational requirements of a particular program. Local appropriations, state and federal aid and other items which are not classified as program revenues are presented as general revenues of the Board.

Separate financial statements are provided for governmental funds and fiduciary funds, even though the latter are excluded from the governmentwide financial statements. All individual governmental funds are considered to be major funds and are reported as separate columns in the fund financial statements. The Board has no proprietary funds.



Note: The Maryland State Department of Education requires us to adopt the Unrestricted Fund, Restricted Fund, School Construction Fund and a Food Service Fund. The Restricted Fund expenditures account for grant agreements under special state and federal programs and may exceed budgeted amounts as the grant programs may span multiple fiscal years. The grants included in this category are not part of budget categories subject to the spending limitations of the operating budget. Expenditures under these programs are limited to the revenue amounts of the respective grants to be received or actual receipts.



## **Measurement Focus, Basis of Accounting and Financial Statement Presentation**

The governmentwide financial statements are reported using the economic resources measurement focus and the accrual basis of accounting. Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows. Local appropriations and state and federal aid are recognized as revenues in the year for which they were approved by the provider. Grants and similar items are recognized as revenues as soon as all eligibility requirements imposed by the provider have been met.

Governmental fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized as soon as they are both measurable and available. Revenues are considered to be available when they are collectible within the current period or soon enough thereafter to pay liabilities of the current period. For this purpose, the Board considers revenues to be available if they are collected within sixty days of the end of the current fiscal period. Expenditures generally are recorded when a liability is incurred, as under accrual accounting. However, expenditures related to certain compensated absences are recognized when the obligations are expected to be liquidated with expendable available resources.

Local appropriations and state and federal aid associated with the current fiscal period are considered to be susceptible to accrual and so have been recognized as revenues of the current fiscal period. Entitlements and shared revenues are recorded at the time of receipt or earlier if accrual criteria have been met. Expenditure-driven grants are recognized as revenues when the qualifying expenditures have been incurred and all other grant requirements have been met.

Agency funds are custodial in nature and do not measure results of operations or have a measurement focus. Agency funds do, however, use the accrual basis of accounting.

The School System reports the following funds in the fund financial statements:

### ***Governmental Funds***

Current Expense Fund (General Fund) - The general fund is the general operating fund of the Board. It is used to account for all financial resources except those required to be accounted for in another fund. Special state and federal programs are included in the restricted portion of this fund.

Special Revenue Fund (Food Service Fund) - Special revenue funds are used to account for the proceeds of specific revenue sources (other than major capital projects) that are legally restricted to expenditures for specified purposes.

Capital Projects Fund (School Construction Fund) - Capital projects funds are used to account for financial resources to be used for the acquisition, construction, or improvements to major capital facilities. A capital expenditure is the amount used during a particular period to acquire or improve long-term assets such as property, plant, or equipment.

### ***Fiduciary Funds***

Agency Fund (School Funds) - Agency funds are used to account for assets held by the Board in a trustee capacity. School activity fund accounts are the direct responsibility of the principals of their respective schools. The Scholarship Trust Funds account for monies that have been donated for the scholarships until awarded. The Retiree Health Plan Trust Fund accounts for funding of the other post-employment benefits that the Board provides to retirees and their dependents. Fiduciary Funds are not included as part of the HCPS budget process.

### ***Use of Estimates***

The preparation of financial statements in conformity with generally accepted accounting principles requires management to make estimates and assumptions that affect the reported amount of assets and liabilities and disclosure of contingent assets and liabilities at the date of the financial statements and the reported amounts of revenues and expenditures during the reporting period. Actual results could differ from those estimates.

## **Basis of Budgeting**

Budgets are prepared on a basis consistent with GAAP except for the inclusion of portions of the prior year's fund balance as revenues, the inclusion of encumbrances as expenditures and the exclusion of retirement payments made on the Board's behalf by the State of Maryland as revenues and expenditures.

Revenues and expenditures will be budgeted and recorded in accordance with mandated requirements of the Maryland State Department of Education (MSDE). The structure of the accounts is based on the MSDE Financial Reporting Manual for Maryland Schools. The school system prepares a program based budget document for decision-making and conveying information about Harford County Public Schools.

Budgets are adopted for the Unrestricted Fund, the Restricted Fund, and the School Construction Fund. The Current Expense Fund consists of the Unrestricted Fund and the Restricted Fund. The Unrestricted Fund is the main operating fund (General Fund) of the school system where expenditures will be supported by ongoing revenues. The Restricted Fund expenditures account for grant agreements under special state and federal programs and may exceed budgeted amounts as the grant programs may span multiple fiscal years. The grants included in this category are not part of budget categories subject to the spending limitations of the operating budget. Expenditures under these programs are limited to the revenue amounts of the respective grants to be received or actual receipts. The Restricted Fund is comprised of federal, state, and private grants and the funded expenditures for specific purposes as identified with each funding source.

The Food Service Fund (a Special Revenue Fund) Budget is not adopted as part of the operating budget. Expenditures are limited to the projected receipts or value of food products from federal, state, and other sources of revenues. This is a self-supporting fund that covers the entire cost of food service to students and staff including equipment replacement.

Individual Capital Projects are approved as part of the School Construction Fund (Capital Projects Fund) Budget. These projects are also approved by the County Government and the State. School construction is budgeted on a project basis with funds primarily provided by Harford County and the State of Maryland. State funds are approved by the State's Interagency Committee. Budgetary compliance is measured using the budgetary basis of accounting, the purpose of which is to demonstrate compliance with the legal requirements of Harford County, the State of Maryland, and special federal and state programs.

The budget may be amended during the fiscal year through supplemental appropriations provided by the county, state, or other source of funds. Additionally, a supplemental increase in revenues or expenditures would require the Board of Education, the County Executive, and the County Council to approve a change in appropriations.

In addition, budgets are not adopted for the Debt Service Fund and the Pension Fund. The State of Maryland requires the Debt Service Fund to be included as part of the Annual Budget Certification Statement for school systems in Maryland. The Debt Service Fund consists of long term payments made by the County Government for the financing of school construction projects.

The Pension Fund is used to account for the State Payments made on behalf of the school system employees who are members of the Teachers Retirement and Pension System.

Encumbrance accounting, under which purchase orders, contracts and other commitments for the expenditure of monies are recorded in order to reserve that portion of the applicable appropriation, is employed as an extension of formal budgetary integration in the Unrestricted Fund, Restricted Fund, Food Service Fund, and Capital Projects Fund.

## Financial Policies

The fiscal year for the school system shall begin on the first day of July and shall end on the thirtieth day of June of the succeeding year. The School System shall annually adopt a balanced budget for the Unrestricted Funds, where expected operating revenues are equal to expected operating expenditures. Any increase in expenses, decreases in revenues, or combination of the two that would result in a budget imbalance will require budget revision, rather than spending unappropriated surpluses or designated reserves to support ongoing operations. Any year-end operating surpluses will revert to unappropriated balances for use in maintaining reserve levels set by policy and the balance will be available for capital projects and/or "one time only" Unrestricted Fund expenditures. Budgetary control is maintained at the category level as defined by the Maryland State Department of Education and in accordance with the Education Article of the Annotated Code of Maryland. The Assistant Superintendent of Business Services or their designee may invest reserve funds in a manner which will assure the safety of the investment and which is consistent with sound financial management practices. The School System adheres to Harford County Government's legislatively adopted Investment Policy.

The accounting policies of the Board of Education of Harford County conform to accounting principles generally accepted in the United States of America. Accordingly, the Board adheres to all applicable Governmental Accounting Standards Board (GASB) pronouncements as well as following pronouncements issued on or before November 30, 1989, unless those pronouncements conflict with or contradict GASB pronouncements, Statements and Interpretations of the Financial Accounting Standards Board, Accounting Principles Board Opinions, and Accounting Research Bulletins.

### Balanced Budget

According to the State of Maryland Annotated Code, local governments and school systems must operate under an annual balanced budget. An adopted budget, by the Board of Education and Harford County Government is balanced when the sum of estimated net revenues and appropriated fund balances is equal to total expenditure appropriations.

### Revenue Policies

Projected revenues must be measurable and obtainable during a fiscal year. Since Harford County Public Schools receives the majority of total revenues from the State of Maryland and the County Government sources, the school system will budget the projected revenues based on the approval of the revenue stream from the perspective approved governmental budgets. Revenues generated internally or from other sources must be measurable and obtainable with sufficient documentation of the source or stream of payments. Revenues will be monitored on a continuous basis to ensure that actual revenues will meet or exceed budget. In the event of a revenue shortfall, budgetary adjustments will be made on a timely basis to ensure that the School System will not operate in a deficit situation. One time revenues or appropriated fund balance will be used for one time purchases, such as, vehicles, equipment, etc. One time revenues will not be used to fund ongoing expenditures without Board approval and only in extraordinary circumstances.

### Expenditure Policies

Expenditures will also be monitored throughout the fiscal year. Currently, monthly financial statements are issued to various budget managers in the school system including reports to individual school principals. The capability exists for budget managers or principals to review their expenditures online each day. The Budget Office will analyze various expenditure line items on an ongoing basis and recommend changes to the Assistant Superintendent of Business Services and/or Superintendent of Schools.

Salary expenditures, fringe benefits, and utility costs, which represent approximately 90% of the total expenditure budget, will be reviewed frequently by the Budget Office staff to ensure expenditures are in line with budgetary projections. In the event that transfers or supplemental appropriations are required, a recommendation will be forwarded from the Business Services Office to the Superintendent of Schools.

Transfers may be made within the Maryland State Department of Education defined categories with the approval of the Superintendent of Schools as budgetary control is at the category level. Requests for transfers between Maryland State Department of Education defined categories must be recommended by the Superintendent of Schools and submitted to the Board of Education for approval. After approval, the transfers must be submitted to the County Executive and County Council for approval or denial. No action within thirty (30) days of submission constitutes approval.

Expenditures from grant funding sources will not exceed anticipated grant revenues. Future ongoing commitments will be avoided if possible. The receipt of grant funds for a program must produce a worthwhile result. Should grant funding be eliminated, a review of the program efforts will be undertaken to determine if the program efforts will be funded from ongoing operating funds within the Unrestricted Fund.

Financial reports by State Category are provided monthly to schools and departments for monitoring purposes. In addition, schools and departments have access to current information online every day for monitoring purposes. Budget Manager Reports are provided monthly to budget managers for monitoring purposes. Quarterly financial reports are provided to the Board of Education and County government to recognize status of revenues and expenditures, and changes in revenue and expenditure appropriations that have occurred since the Budget was adopted.

### Investment Policy

Statutes authorize the Board to invest in obligations of the United States Government, federal government agency obligations, secured time deposits in Maryland banks, bankers' acceptances, the Maryland Local Government Investment Pool, money market mutual funds, commercial paper and repurchase agreements secured by direct government or agency obligations.

The Board is a participant in the Maryland Local Government Investment Pool (MLGIP) which is under the administration of the State Treasurer. The MLGIP was established in 1982 under Article 95 Section 22G of the Annotated Code of Maryland and is rated AAAM by Standard and Poors, their highest rating for money market funds. Unit value is computed using the amortization cost method. In addition, the net asset value of the pool, marked-to-market, is calculated and maintained on a weekly basis to ensure a \$1.00 per unit constant value.

### Debt Policy

Harford County Public Schools does not have the authority to issue long-term debt. The Harford County Government determines the long-term debt financing levels to be used in conjunction with the Board of Education's Capital Improvements Program to be funded through the School Construction Fund. The School System does have the authority to enter into alternative financing mechanisms such as leases and lease purchase transactions. Lease purchase financing transactions related to building and or land purchases require the approval of the Board of Education and the County Government.

### Fund Balance

Fund balance is the accumulation of the results from operations of a fund, or the accumulation of the difference between revenues and expenditures year over year. Since the budget is a spending plan based on a series of assumptions and estimates developed approximately two years prior to actual use, during the course of any fiscal year, adjustments may be necessary and use of fund balance may be required. It is important to note that controls exist on the use of fund balance to ensure that expenditures do not exceed available resources. A transfer of any amount of fund balance to an operating budget category requires the approval of the Board of Education, the County Executive and the County Council. The Board maintains assigned fund balance for various needs that are dependent on volatile pricing, like fuel needs, or required expenditure needs, such as device leases, when lack of funding in any given year could jeopardize payment of such leases.

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



**LEGEND**

- ELEMENTARY
- ▲ MIDDLE
- ▲ MIDDLE/HIGH
- HIGH
- ◆ TECHNICAL
- ★ SPECIAL







Page left blank intentionally.

# Executive Summary

## Overview of the School System

Public schools were authorized by the State Constitution of 1864 and 1867 and placed upon the Legislature the obligation of establishing “a thorough and efficient system of free public school”<sup>1</sup>. The Harford County Public Schools System was founded in 1865. At that time, there were 3,230 children enrolled in 69 one room schools with one teacher per school. The first Superintendent of Schools was appointed in 1902. There have only been eleven Superintendents of Schools since 1902.

The Harford County Board of Education was established under the Education Article of the Annotated Code of Maryland to have perpetual existence and be a body politic and corporate of the State of Maryland. The Board of Education of Harford County consists of six elected members and three members appointed by the County Executive, subject to the advice and consent of the County Council, by a vote of at least five members of the County Council. Elected members take office the first Monday in December and serve four-year terms. Appointed members serve two-year terms beginning July 1. In addition, there is a high school senior representative to the Board who serves a one-year term. The student is elected by the Harford County Regional Association of Student Councils. For more details, please see Maryland Code Ann., Education Art., § 3-6A-01, et seq. The Board of Education appoints the Superintendent of Schools for a four-year term. The Superintendent acts as the Executive Officer of the Board as well as Secretary and Treasurer. The Superintendent is responsible for the administration of the Harford County Public School system consisting of: thirty-three elementary schools; nine middle schools; nine comprehensive high schools; one technical high school; one special education school serving students with disabilities; one Alternative Education Program and one K-12 blended virtual school. There are a total of 55 schools in the Harford County Public School system.

Harford County Public Schools (HCPS) is a fiscally dependent school system. Enrollment for the 2023 – 2024 school year totaled 38,105 students. This represents an increase of 68 students since September 30, 2022. When ranked by enrollment, HCPS is the 8<sup>th</sup> largest of the 24 school districts in the State of Maryland. The student body will be served by a projected 5,717 full-time equivalent (FTE) faculty and staff positions for fiscal 2025.

In addition to the 55 public schools, Harford County has 46 non-public schools<sup>2</sup>. Citizens in the county have a choice of public or private schools. Approximately 38,037 students attend public schools. The number of students attending private schools is unknown. The U.S. Census reported 260,924<sup>3</sup> as the 2020 population of Harford County. The Harford County Department of Planning and Zoning projected the population to increase to 258,670 by 2020<sup>4</sup>. HCPS enrollment totaled 35,963 students in 1994 and reached a peak in 2004 of 40,294.

## Economic Climate of Harford County, Maryland

Harford County is located 20 miles north of the City of Baltimore and adjacent to the Chesapeake Bay to the east, is bordered by the south and west by Baltimore County, to the northeast by Cecil County, and to the north by the State of Pennsylvania. The convenient location on the I-95 corridor in northeastern Maryland has made it one of Maryland’s most desirable business locations. Harford County, Maryland was formed in 1773, and since 1972 has operated with a charter form of government with home rule. Harford County is governed by a full time County Executive and legislative power is vested in an elected seven-member County Council, one member of which is elected as the President of the County Council. The demography of Harford County has changed over the last two decades from a predominantly rural area to a suburban rural mix. Harford County occupies a land area of 440 square miles and serves a population of 264,578<sup>5</sup>.

## Local Economy<sup>6</sup>

The County's largest revenue sources are real property and income taxes. The estimated general fund increase in property tax from fiscal year 2024 to fiscal year 2025 is 4.56% or \$13.7 million. The properties known as “Group 3” are being reassessed. For FY2025 “Group 3” reassessments increased 23.4% statewide. In Harford County, assessments in Group 3, which mainly covers the southern portion of the county, grew by 22.0% with residential assessments and commercial assessments increasing by 23.9% and 17.7% respectively.

<sup>1</sup> “Our Harford Heritage” by C. Milton Wright, copyright 1967.

<sup>2</sup> Maryland State Department of Education Fact Book, 2014 – 2015, page 7.

<sup>3</sup> 2020 U.S. Census

<sup>4</sup> Harford County Demographic Data & Growth Trends (<http://www.harfordcountymd.gov/>)

<sup>5</sup> Harford County Maryland Comprehensive Annual Financial Report for the fiscal year ended June 30, 2023, page A2.

<sup>6</sup> Harford County Maryland Approved FY25 Budget in Brief.

Population growth, employment levels, and personal income directly affect income tax revenue. General fund income tax revenue is projected to grow by 2.03% or \$6.3 million from FY24 to FY25. The slowing growth is largely due to a projected cooling of the economy.

Link to the Harford County Government's Approved FY2025 Budgets: [Harford County's FY25 Budgets](#)

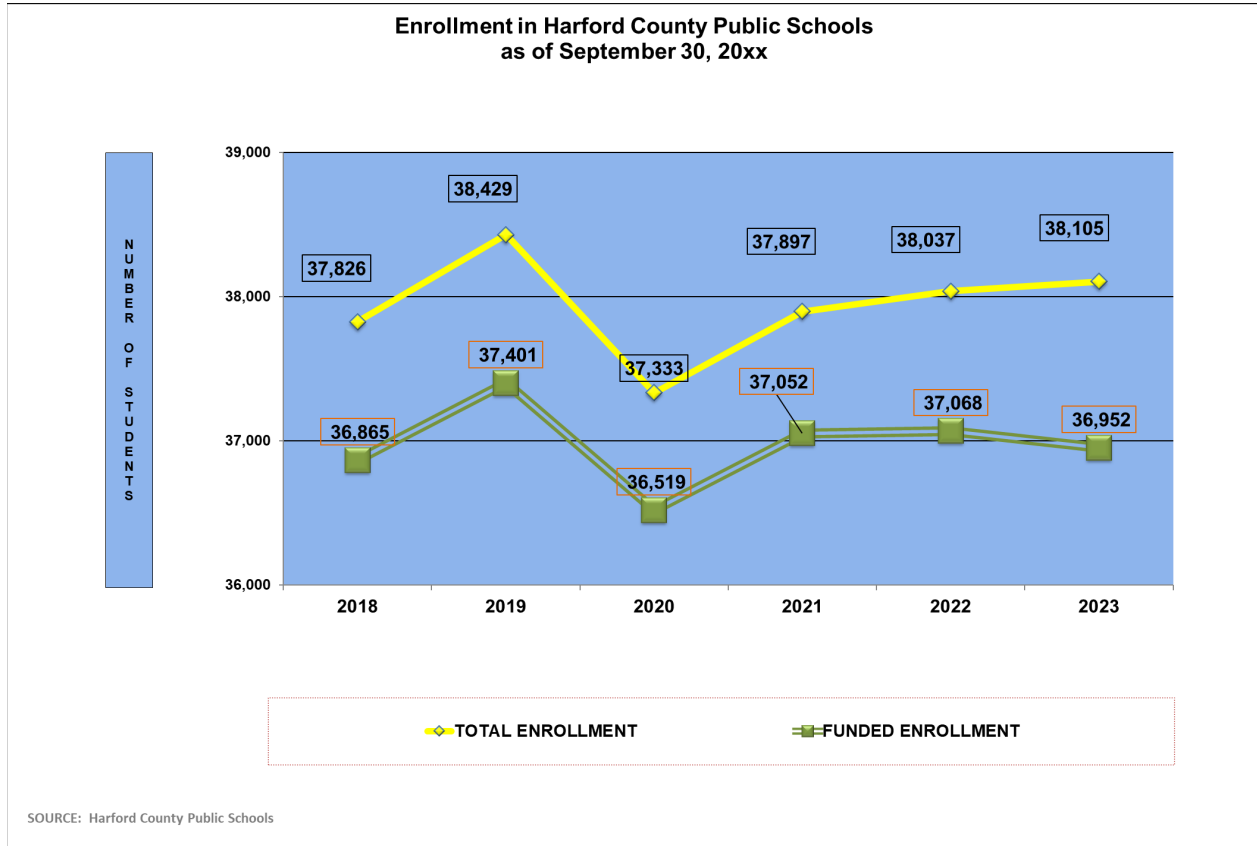
Per the Approved Budget-in-Brief, here are the significant changes to the General Fund:

- The General Fund realizes an increase of \$11,612,000; 1.5% over FY24.
- Sheriff's Office budget increases for four (4) new SRO positions added during FY24 and for a Step-increase plus 1.0% COLA for law enforcement and correctional deputies.
- Emergency Services budget increases for eight (8) new EMS positions added during FY24 for an additional ambulance crew and for additional overtime based on actual expenditures.
- Decrease in Miscellaneous budget for one-time funding in FY24 for school site acquisition.
- Investments in Information & Communications Technology for software programs to support efficiencies.
- Harford Community College and Public Libraries held flat. Board of Education funding exceeds the state required Maintenance of Effort.
- Funding included for a 1.0% COLA and \$1,000 merit increase for eligible county employees, as well as for employees of the State's Attorney and Circuit Court.

The FY25 Capital Budget includes \$42.7 million in local funding and \$15.4 million in State funding toward Harford County Public School projects including facility replacement and repair, technology infrastructure, bus replacement, and life, health, safety and compliance measures. In addition, the County will provide \$35.8 million in debt service payments for Harford County Public Schools.

## Demographics of School Enrollment

On September 30, 2023, total student enrollment was 38,105, an increase of 68 students over the September 30, 2022 enrollment count. In order to determine the number of students eligible for State Aid, adjustments are made to the total student enrollment. The adjustments are made for students in the following categories: prekindergarten, part-time, evening, college, and other ineligible students. The following chart details the enrollment trends from September 30, 2018 to September 30, 2023.



## Demographics of the School Population

Enrollment represents the number of students in grades prekindergarten through 12, including ungraded special education students, as counted on September 30th of each year. The following demographic data is reported by grade level/program.

<b>Student Body Distribution by Grade Level/Program as of September 30, 20xx</b>						
	2018	2019	2020	2021	2022	2023
Elementary	17,620	17,844	16,882	17,382	17,731	17,808
Middle School	8,771	9,118	8,913	8,791	8,517	8,456
High School	11,245	11,270	11,254	11,580	11,609	11,615
Harford Academy	121	123	136	132	141	139
Alterative Education	69	74	148	12	39	87
<b>Totals</b>	<b>37,826</b>	<b>38,429</b>	<b>37,333</b>	<b>37,897</b>	<b>38,037</b>	<b>38,105</b>

SOURCE: Harford County Public Schools

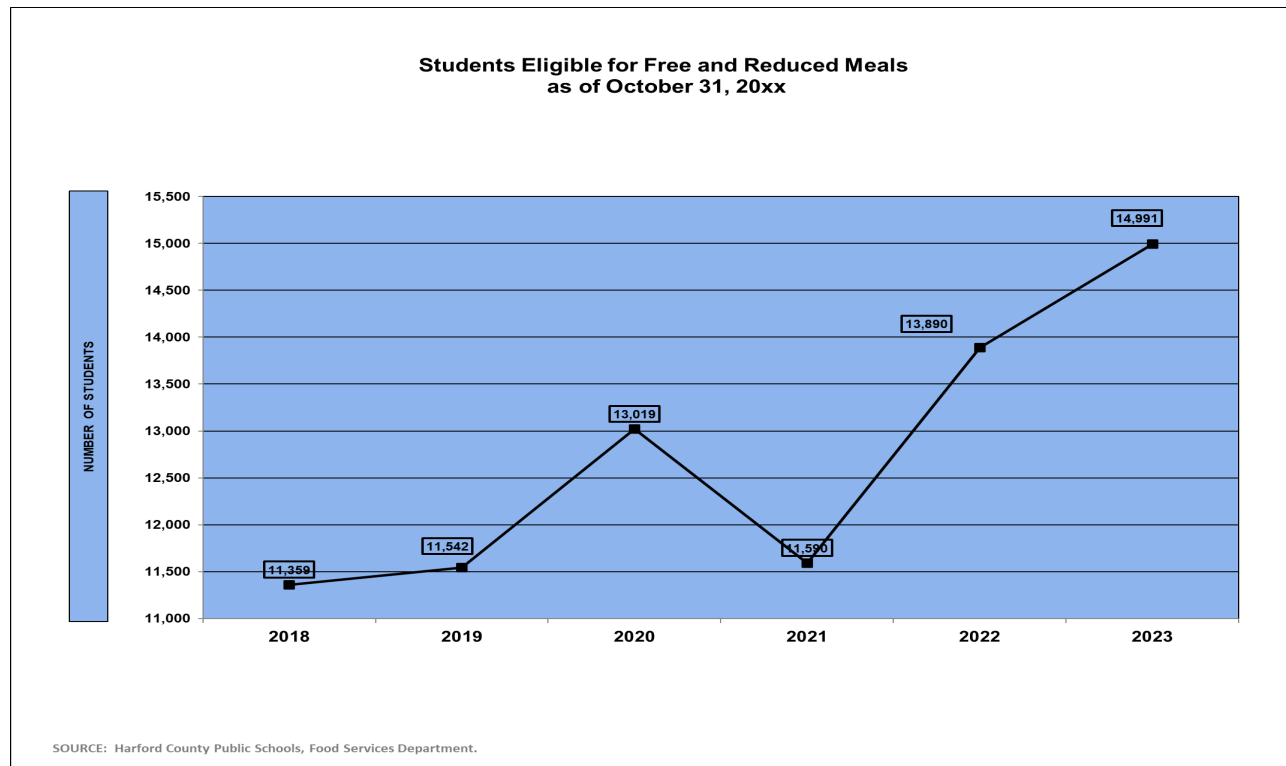
The Maryland State Department of Education also reports the student demographics by ethnic group. There are now seven racial codes instead of the previous five codes. The changes go beyond just adding categories. The identification of race and ethnicity requires a two-part question for determining the code and allows for certain students to identify themselves as more than one racial/ethnic group.

Student Body by Racial Composition by Percentage as of September 30, 20xx						
	2018	2019	2020	2021	2022	2023
American Indian/Alaskan Native	0.26%	0.26%	0.26%	0.25%	0.21%	0.22%
Asian	3.30%	3.38%	3.37%	3.30%	3.40%	3.44%
African American	19.52%	19.73%	20.19%	20.53%	20.76%	21.20%
Hispanic or Latino	7.43%	7.84%	8.04%	8.60%	9.01%	9.39%
Native Hawaiian/Pacific Islander	0.19%	0.16%	0.18%	0.16%	0.15%	0.13%
White	62.85%	61.82%	60.75%	59.80%	58.91%	58.08%
Two or more races	6.44%	6.80%	7.20%	7.36%	7.56%	7.72%
<b>Total Students</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

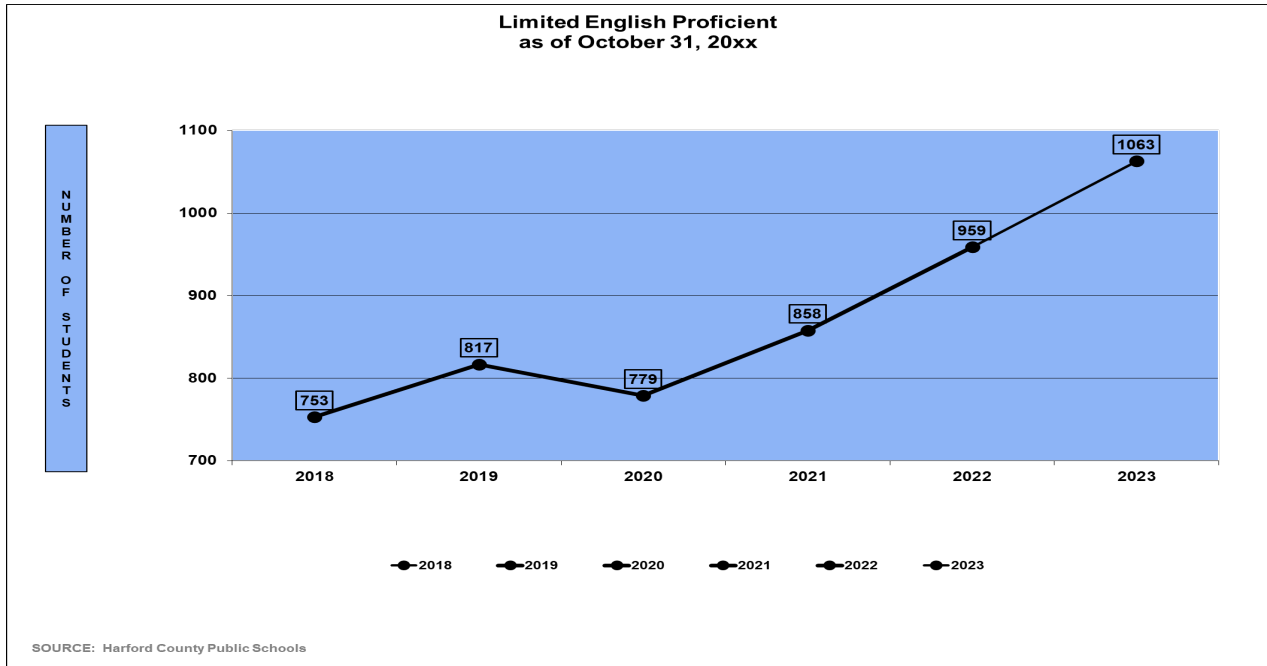
SOURCE: MSDE

Two of the most important changes in demographics correlating to student achievement are poverty and language proficiency. Both groups of students are considered *Academically at Risk* if they require frequent special instruction and/or support to reach the levels of academic achievement needed in the information age.

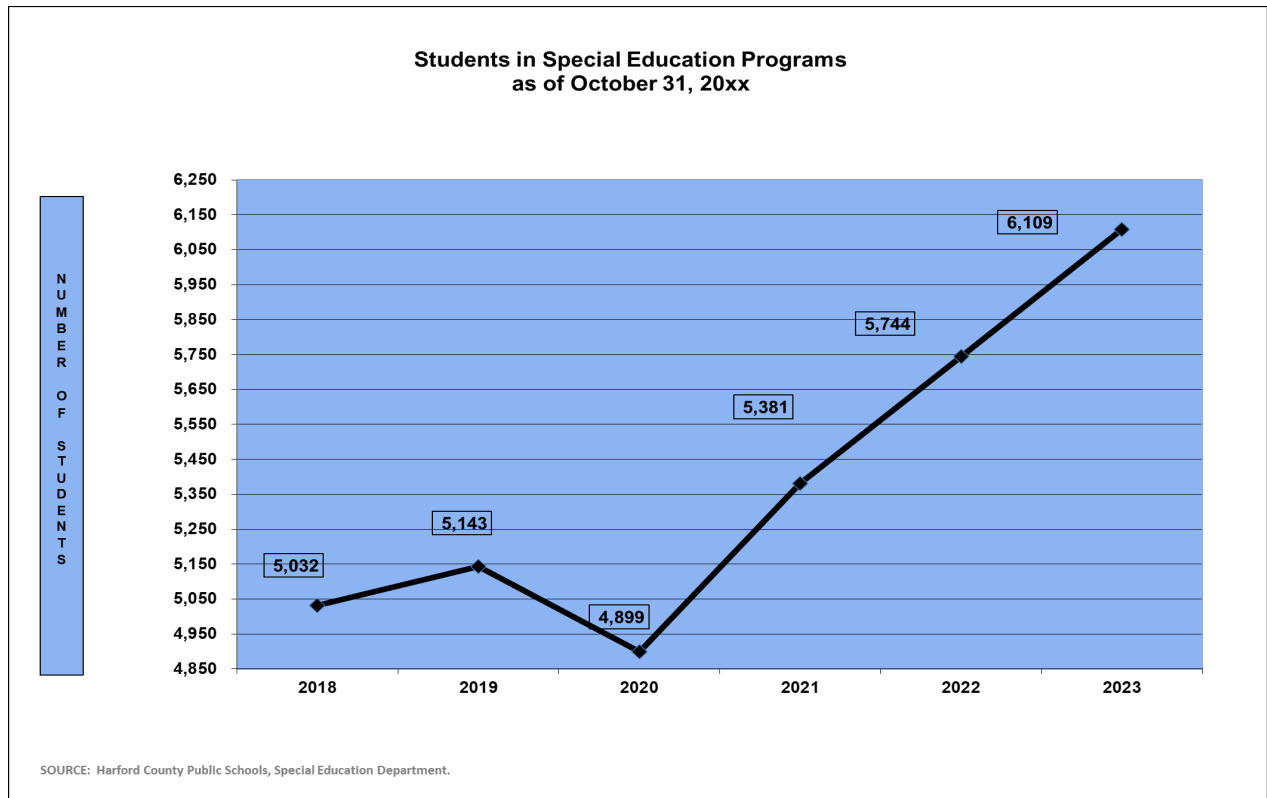
Generally, the most reliable measure of poverty in school systems is the number of students eligible for free and reduced-price lunches (FaRMS). For the 2023 – 2024 school year, students are eligible for free meals if their household annual income did not exceed \$39,000 and reduced price meals if their families income was between \$39,001 and \$55,500, for a family of four. The total number of students eligible for free and reduced-price meals as of October 31, 2023, was 14,991, an increase of 1,101 from the previous year.



As of October 31, 2023, 1,063 students were enrolled in limited English proficiency programs, an increase of 104 students from October 31, 2022.



Special education programs will serve 6,109 students (including nonpublic placement students) in FY24 with an Individual Education Program (IEP). These students range in age from birth through twenty-one. Students receiving these services were identified through the eligibility criteria established for any of the 14 categories of disabilities established through applicable state and federal regulations. Special Education services are provided in all schools by faculty members and support staff members. This includes those positions funded with unrestricted and restricted funds.





Another demographic feature that has an impact on the classroom is “mobility.” Mobility is reported as the number and percentage of students entering or leaving school during the year after the first day of class. This factor requires flexible management and instruction to deal with changes in the school and classroom, particularly given that more students may enter than leave and the turnover may not occur on an equivalent schedule throughout the year. The HCPS mobility statistic is well below the state average for recent years. State statistics indicate average entrance rates of 5.1% and average withdrawal rates of 8.4% for 2022. (Most recent data at time of publication).

<b>Student Mobility for the school year ended June 30</b>										
	2017		2018		2019		2021		2022	
	Entrants	Withdrawals	Entrants	Withdrawals	Entrants	Withdrawals	Entrants	Withdrawals	Entrants	Withdrawals
<b>Total Students</b>	2,687	2,449	2,760	2,420	2,651	2,326	2,815	1,929	1,593	2,433
<b>% of Student Enrollment</b>	7.35%	6.70%	7.49%	6.57%	7.19%	6.31%	7.80%	5.30%	4.33%	6.61%

Source : MD Report Card  
Less than 5% for 2020

## **The Strategic Plan and the Blueprint for Maryland's Future**

The Strategic Plan was approved at the June 26, 2017 Board of Education (BOE) meeting. The Strategic Plan establishes the vision, mission, core values and long-term goals for the school system. A guiding document, [Advancing the Strategic Plan](#), serves as a bridge between the BOE strategic plan and district priorities, integrating performance targets for 2024-2027 aligned with the Blueprint for Maryland's Future.

The Blueprint for Maryland's Future is a landmark legislation passed in 2021, which includes comprehensive changes to nearly every aspect of Maryland's public education system. Increasing annual education funding by over \$3.8 billion over 10 years, the Blueprint aims to improve student experiences, accelerate improvements to student outcomes, and improve the quality of education in Maryland.

The Blueprint is a product of the recommendations made by the [Commission on Innovation and Excellence in Education](#), more commonly known as the Kirwan Commission, which met over the course of three years (2017-2019). The commission was comprised of a cross-section of stakeholders including education advocates, teachers, legislators, and experts to address education funding and needed approaches to better prepare students for success in the modern workforce. In doing so, the Blueprint's future focus directly benefits students and educators, lifts historically underserved communities, prepares the workforce of tomorrow through college and career readiness, and enhances the State's economic competitiveness. The Blueprint also establishes the new Accountability and Implementation Board (AIB) solely dedicated to ensuring the successful implementation of the Blueprint.

The Blueprint prescribes new programs and innovative approaches to catalyze a world-renowned education system that aims to eradicate achievement gaps and ensures opportunity for every student, regardless of family income, race, ethnicity, or ability. The work of the Blueprint for Maryland's Future is organized into five distinct pillars. The pillars and key implementation priorities for each include:

### **Pillar 1: Early Childhood Education**

Initiatives identified in Pillar 1 address full day Pre-K at no- or reduced-cost for more families, public-private Pre-K partnerships to expand options for families, expansion of wraparound services for students and families through Judy Centers and Patty Centers, increased funding for the Maryland Infants and Toddlers Program to support students with special needs, and more funding dedicated to elevating the quality of student experiences in early childhood education.

### **Pillar 2: High Quality and Diverse Teachers and Leaders**

The Blueprint for Maryland's Future is elevating the stature of the teaching profession through the implementation of a career ladder, competitive salaries, including raising starting pay to \$60,000, incentives for National Board Certified teachers up to \$17,000, as well as raising expectations for teacher preparation, induction, and mentoring programs to attract and retain high-quality teachers.

### **Pillar 3: College and Career Readiness**

The College and Career Readiness pillar sets a new College and Career Readiness (CCR) standard that prepares graduates for success in college and the workforce by ensuring they have the knowledge and skills to complete entry-level credit-bearing college courses and work in high-wage and high-demand industries. The Blueprint aims to have all students meet the CCR standard by the end of their 10th grade year, develops CCR-Support pathways to support students in meeting the standard, enables students to enter a Post-CCR pathway that builds on the student's strengths, develops a Career and Technical Education system that is aligned with industry's needs, and ensures that prekindergarten through 12th grade curriculum, standards, and assessments are all aligned with the new CCR standard.

### **Pillar 4: More Resources for all Students to be Successful**

Pillar 4 initiatives focus on strengthening wraparound services through the expansion of community schools, establishing the Maryland Consortium on Coordinated Community Supports, targeting supports for students and families based on differentiated need, establishing a workgroup on English learners, and developing a funding formula based on a new measure of concentration of poverty.

### **Pillar 5: Governance and Accountability**

The Governance and Accountability pillar focuses on ensuring successful implementation of the Blueprint. It creates Expert Review Teams to visit schools, understand implementation on the ground level, and share best practices in Maryland. The Governance and Accountability pillar also creates a new Accountability and Implementation Board to plan and monitor implementation of the Blueprint.

HCPS is required to submit a Blueprint for Maryland's Future Implementation Plan each year to the Accountability and Implementation Board. For 2024, this plan is required in two parts, with part one (Systemwide) due March 15, 2024, and part two (Pillars 1-5) due May 1, 2024. The entire implementation plan, including both parts, has been officially approved by the AIB.

- [Review Part 1 of the 2024 HCPS Blueprint Implementation Plan](#)
- [Review Part 2 of the 2024 HCPS Blueprint Implementation Plan](#)

The following six pages and one link give an excellent overview of HCPS's Strategic and Blueprint Implementation Plans. The documents describe and summarize:

- The Strategic Plan—Mission, Core Values, Vision, and Long-Term Goals.
- [Advancing the Strategic Plan](#) – Superintendent priorities for meeting BOE Long-term-Goals
- North Star—Prepare students to be successful in a global, changing economy.
- Early Childhood Education—Investing in high-quality early childhood education.
- Student Supports—Providing more support to students who need it most.
- Career Ladder—Elevating teachers and school leaders.
- Blueprint Milestone Report—Completed in 2023-2024 school year and Up Next in the 2024-2025 school year.

# BOARD OF EDUCATION OF HARFORD COUNTY STRATEGIC PLAN

## 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.



## VISION

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

## LONG TERM GOALS



Prepare every student for success in postsecondary education and career.



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



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



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.*

*Approved June 26, 2017.*

**GOAL:** Prepare students to be successful in a global, changing economy.

*Aligns with Board of Education of Harford County Goal 1: Prepare every student for success in postsecondary education and career.*

**THE BLUEPRINT PLANS FOR:**

Students to achieve “college- and career-ready” (CCR) status by end of tenth grade, and then go to pathway:



- Early college
- Advanced Placement
- Rigorous technical education for industry-recognized credentials



**HCPS PROGRAMS AND INITIATIVES:**

- **Dual Enrollment:** Student concurrently enrolled in high school and college/ university taking college credit courses, dual credit courses (earning both high school and college credit), and/or certification courses earning stackable credentials.
- **Advanced Placement:** College-level course in high schools.
- **International Baccalaureate (IB):** “A future-ready programme that builds students’ inquiring mindset, fosters their desire to learn, and prepares them to excel at their careers and lead meaningful lives.”
- **Career and Technology Education (CTE):** Business Education; Cooperative Work Experience; Family and Consumer Sciences; Technology Education; and, all technical programs at Harford Technical High (HTHS) and North Harford High (NHHS) schools. HTHS has specialized programs for technical education and NHHS features natural resources and agricultural sciences.
- **Pathways in Technology Early College High School (P-TECH):** Combines elements of high school, college, and work-based learning in the field of Computer Information Systems or Cyber Security.
- **Teacher Academy of Maryland:** A specialized program for high school students interested in pursuing a career in education.
- **Information Technology Oracle Academy:** Structured curriculum cross walked to CSTA standards, ISTE standards, and aligned with the AP CS A Exam – to teach object-oriented programming, database design, and business skills directly to students.
- **Science and Mathematics Academy:** Provides students challenging coursework in science, mathematics, and technology with an emphasis on research and real-world application.
- **Harford Youth Workforce Academy:** A dropout prevention and re-engagement program to assist students in obtaining a career, in partnership with HCC and Susquehanna Workforce Network.
- **Apprenticeship programs:** A compensated, high-quality work-based learning experience that prepare students to enter employment in skilled, growth sectors in manufacturing and STEM occupations such as healthcare, biotechnology, information technology, construction and design, and banking and financing.
- **Early Warning Indicator Dashboard:** Starting with 9th grade, HCPS is creating technology for administrators and leaders to track student’s on-track readiness for graduation, college and career readiness, and intervention needs.
- **Innovation in Middle School initiative:** HCPS has hired a Director of Middle School Innovation to assess the needs of middle schools, align Blueprint requirements, and rethink the middle school model.

**BLUEPRINT BUILDING BLOCKS**

- Defining Career & College Readiness
- Curriculum & Assessment Alignment
- Middle School Innovation
- Post-CCR Pathways
- Student Support Pathways
- Early Warning Indicators

## GOAL: Investing in High-Quality Early Childhood Education.

Aligns with Board of Education of Harford County Goal 1: Prepare every student for success in postsecondary education and career.

### THE BLUEPRINT PLANS FOR:



- All Children Beginning Kindergarten Ready to Learn
- Expansion of Full Day PreK
- Additional Income Eligibility
- Private Providers PreK Programs

### HCPS PROGRAMS AND INITIATIVES:

- **Prekindergarten:** Twelve full-day HCPS Pre-K programs with twenty-eight classes, ten HCPS half-day programs and classes, and one private provider partnership full day program.
- **Infants & Toddlers:** Provides services for children birth through ages 3 or 4 through an Individual Family Service Plan.
- **Learning Together:** An inclusive preschool program where 3- and 4-year-old children, with and without disabilities, learn, play, and grow together.
- **Early Learners:** Services 3 and 4 year old children with IEPs. The program utilizes research-based teaching strategies, including Applied Behavior Analysis, with a focus on Verbal Behavior, to promote communication, social skill development and learner readiness skills.
- **Co-taught PreK:** A collaborative effort to instruct a class of students, both with and without disabilities. The program is designed to meet the needs of those students with mild to moderate delays in cognition, social interaction, communication, self-help, and social-emotional skills.
- **Thrive by Five:** The Early Childhood Council includes professionals from both the private and public education sectors, as well as family and community support organizations. The council and HCPS staff collaborate to promote and support school readiness for children birth to age five.
- **Judy Centers:** A central location for early childhood education and support services for children birth through Kindergarten and their families who reside in specific districts across the State of Maryland. Judy Centers promote school readiness through collaboration with community-based agencies, organizations, and businesses. This integrated approach promotes program and service delivery that is conveniently located in or near Title I schools.
  - Deerfield Elementary School
  - Hall's Cross Roads Elementary School
  - Magnolia Elementary School

### BLUEPRINT BUILDING BLOCKS

- Funding for expansion of full-day PreK in the public school and for private childcare centers
- High-quality teachers and support staff
- Single process enrollment
- Expansion of Judy Centers and Patty Centers
- Child and family support
- Kindergarten Readiness Assessment



**GOAL:** Providing More Support to Students Who Need it the Most.

*Aligns with Board of Education of Harford County Goal 1: Prepare every student for success in postsecondary education and career.*

## THE BLUEPRINT PLANS FOR:



- Broad and sustained supports for schools serving high concentrations of students living in poverty
- Student access to needed prevention, health and social services
- Increased support for English language learners and special education students

## HCPS PROGRAMS AND INITIATIVES:

- **Title I:** High-poverty schools that meet an identified criteria are eligible to adopt Title I programs and funding to raise the achievement of students.
- **Special Education:** Special Education in Harford County Public Schools is a collaborative effort involving schools, families and community agencies working together to ensure a free appropriate public education (FAPE) to all children with disabilities, birth through age 21. Special education is defined as specially designed instruction, provided at no cost to parents, in order to meet the unique needs of a child with an educational or developmental disability.
- **Community Schools:** Community schools develop and utilize partnerships to connect the school, students, families, and surrounding community to the resources needed in order to thrive. The community school strategy is deeply rooted in equity by supporting traditionally underserved communities and leveraging additional partnerships for essential services.
- **English Language Learners (EL):** The HCPS EL Program facilitates students' English language acquisition aiming for students to be independent learners at the appropriate grade level. While the majority of these students are native Spanish speakers, HCPS has at least 48 additional languages spoken by our students. The EL Program includes plug-in and pull-out in all schools.
- **Health Services:** Our nurses support student success and achievement by identifying health concerns through assessment, intervention, education, prevention and follow-up for all students in the school setting.
- **Behavioral and Mental Health:** Students are supported daily by school counselors, psychologists, and social workers, who may teach classroom lessons, meet with students, utilize restorative conflict resolution, and support instructional staff with classroom-based interventions. Staff works with students and families to locate and access behavioral and mental health services in our community. Individual schools partner with at least one outpatient mental health clinic for therapy services to referred students during the academic day.
- **Health Needs Assessments:** HCPS prioritizes the use of data to address the mental and physical health needs of our students. After completing mental health needs assessments for students, physical health needs assessments are being added to assess students' physical health needs.

## BLUEPRINT BUILDING BLOCKS

- Funding for English language learners and special education students
- Expansion of Community School model
- Behavioral health services
- Staff training on student behavioral health, recognition of trauma
- Schools without school-based health centers have plans to connect services
- COVID-19 targeted support and recovery





## GOAL: Elevating Teachers and School Leaders.

*Aligns with Board of Education of Harford County Goal 3: Hire and support highly effective staff who are committed to building their own professional capacity in order to increase student achievement.*

### THE BLUEPRINT PLANS FOR:



- Improving the recruitment, retention, and status of a diverse teacher workforce
- Making the career of teaching desirable
- Incentivizing those who want to keep teaching in the classroom

### HCPS PROGRAMS AND INITIATIVES:

- **Equity Policy and Procedure:** The Educational Equity Policy states that “The school system shall use an equity lens in all staff recruiting, hiring, retention, and promotion processes” and the Educational Equity Procedure supports that policy through targeted action items.
- **Employee Benefits:** HCPS invests in robust benefits for the well-being of staff including Group Health, Life, and Dental Insurance, Tuition Reimbursement, Retirement, Employee Assistance Program, Tenure, Deferred Compensation plans, Family Bereavement, Annual Leave, Sick Leave, and Personal Business.
- **Recruitment and Retention:** HCPS is committed to recruiting and retaining effective and diverse educators and staff to build a climate of student success. #HCPSshinebrighter
- **Talent Pathways:** This five-year strategic initiative aims to support all HCPS hard-to-fill positions, including teachers, special educators, paraeducators, early childhood professionals, mental health professionals, related service providers, nurses, custodians, bus drivers/attendants, facilities workers, technology, and food and nutrition employees.
- **Employee Recognition:** HCPS has several programs recognizing the tremendous work of talented HCPS professionals including Teacher of the Year, HCPS Limelight, Blue Hat Awards, Bowtie Breakfast, Student Services Star Award, Support Services Superstar Award, Bus Driver and Attendant of the Year, and Annual Employee Service Recognition program.
- **Professional Development:** HCPS is a learning institution for both students and staff. Employees are supported through professional learning, instructional coaches, and leadership development.
- **Union Negotiation:** The Board of Education negotiates with four bargaining units that represent all employees, including the Harford County Education Association (HCEA), Association of Public School Administrators and Supervisors of Harford County (APSASHC), Association of Harford County Administrative, Technical, and Supervisory Professionals (AHCATSP), and the American Federation of State, County and Municipal Employees (AFSCME).

### BLUEPRINT BUILDING BLOCKS

- Evaluate hiring practices for diversity
- Tiered ladder (1-4) to include increased compensation and changes in percentage of classroom teaching
- Focus on National Board Certification
- Blueprint Career Ladder Low Performing Schools
- Qualifications-based career ladder and salaries comparable to other fields





# MILESTONE REPORT

## BLUEPRINT

for our students' future 

COMPLETED

### 2023-2024 SCHOOL YEAR

#### Governance & Accountability

- Developed the **2024 Blueprint Implementation Plan**
- Aligned Blueprint goals and outcomes the **HCPS Strategic Plan** and **HCPS Annual Report**
- Conducted a **Comprehensive Review of 2023 Blueprint Implementation Plan Survey Analysis**
- Launched public facing dashboard for district progress: **HCPS State of the District**
- Supported five **Blueprint Committees** with 160 members
- Newsletters: **Back-to-School, Autumn, Implementation Plan Release, Summer**

#### Early Childhood

- Report to MSDE about eligible public and private Pre-K Providers, student participation, and kindergarten readiness
- Expanded HCPS full day Pre-K to 35 classrooms, serving 678 students
- Launched pilot online Pre-K application in collaboration with HCPS Judy Centers
- Supported eligible HCPS staff and private providers towards completion of the Child Development Associate Certificate
- Provided 18 school readiness sessions to Pre-k families at HCPS and provider sites

#### Elevating Educators

- Negotiated Levels 1-3 of the Blueprint Career Ladder
- Expanded NBC Candidate Support facilitator program with 49 newly certified NBC teachers and 52 teachers newly pursuing certification
- Launched Model School pilot for teacher preparation at RWES with Towson University
- Reported to MSDE HCPS diversity, recruitment, and retention efforts
- Released **Talent Pathways Needs Assessment Report**
- Expanded Future U leadership programs

#### College & Career Readiness (CCR)

- Offered post-CCR pathways including free dual enrollment, Advanced Placement courses, International Baccalaureate, and CTE pathways
- Expand 9th on-track dashboards for grades 6 through 11, including CCR readiness
- Expanded career credential opportunities, including the Harford Youth Workforce Investment Program
- Launched the Career Coaching Program with Susquehanna Workforce Network
- Expanded Apprenticeship Program, with over 210 students participating
- Launched the Student Support Pathway
- Created the 2024 Comprehensive Literacy Plan for submission to MSDE

#### Student Supports

- Provided district training to staff on mental health, behavioral health, and trauma
- Completed a district-wide **Wellness Needs Assessment Report 23-24**
- Created Community Schools vision statement, and increased support and partnerships (including PTAs)
- Launched Care Solace, a mental health referral program for all students, staff, and families
- Identified **Consortium Grantees** for behavioral health support of HCPS schools and families
- Expand English Learner support through LASOS partnership, summer camp, and career coaching

UP NEXT

### 2024-2025 SCHOOL YEAR

#### Governance & Accountability

- Report to the AIB regarding compliance with the 75% minimum school funding requirement
- Conduct a comprehensive survey and analysis of 2024 Blueprint Implementation Plan

#### Early Childhood

- Increase number of students accessing pre-kindergarten
- Expand Pre-K online application to all schools

#### Elevating Educators

- Expansion of career ladder including applicable new job descriptions
- Development of Peer Assistance and Review (PAR) program in collaboration with educators and HCEA
- Launch apprenticeship pathway for high school students as reading tutors
- Restructuring systemwide University partner schools and expanding University partners for internships

#### College & Career Readiness (CCR)

- Launch **middle-school innovation** schedule and opportunity changes
- Innovate around the Student Support Pathway
- Increase numbers of students accessing Industry-Recognized Credentials
- Development of a Comprehensive Mathematics Plan

#### Student Supports

- Launch five new community school programs (HDES, EDHS, JOES, ABMS, Harford Academy)
- Launch Spanish Language immersion program at EMES
- Add seven English Language (EL) positions to support growing number of EL students



# 2022-2023 Annual Report



Based on the Superintendent's Priorities and Performance Targets to Meet the Board of Education of Harford County's Strategic Plan



# SUPERINTENDENT OF SCHOOLS

Sean W. Bulson, Ed. D.

## CHIEF OF ADMINISTRATION

Eric A. Davis, Ed. D.

## BOARD OF EDUCATION OF HARFORD COUNTY

Aaron S. Poynton, D.P.A.  
*President*

Melissa L. Hahn  
*Vice President*

Terri Kocher  
Lauren Paige Strauss  
Denise E. Perry

Wade A. Sewell  
Carol L. Mueller, Ph. D.  
Carol P. Bruce

Diane M. Alvarez  
Madina A. Sabirova  
*Student Member*

## SENIOR STAFF

Kimberly Neal, Esq.  
*General Counsel*

Michael O'Brien  
*Executive Director of  
Secondary School  
Instruction and Performance*

Natalie Holloway  
*Director of Middle School  
Innovation*

Cathy Bendis  
*Director of Transportation*

Deborah Judd  
*Assistant Superintendent  
for Business Services*

Bernard Hennigan  
*Executive Director of  
Student Support Services*

Peter Carpenter, Ed. D.  
*Director of Organizational  
Development and  
Continuous Learning*

Phillip Snyder  
*Supervisor of Accountability*

Benjamin Richardson  
*Assistant Superintendent  
for Human Resources*

Eric Clark  
*Director of Budget*

Colin Carr  
*Director of Secondary  
School Instruction  
and Performance*

Paula Stanton, Ph. D.  
*Supervisor of Equity  
and Cultural Proficiency*

Cornell Brown  
*Assistant Superintendent  
for Operations*

Andrew Renzulli  
*Director of Curriculum,  
Instruction, and Assessment*

Colleen Sasdelli  
*Director of Special Education*

Donoven Brooks  
*Supervisor of Safety  
and Security*

Heather Kutcher  
*Executive Director of  
Curriculum, Instruction,  
and Assessment*

Thomas Smith  
*Director of Elementary  
School Instruction  
and Performance*

Mae Alfree, Ed. D.  
*Director of Staff  
and Labor Relations*

Sara Saacks  
*Coordinator of North Star  
and School Performance  
Initiatives*

Dyann Mack, Ed. D.  
*Executive Director of  
Elementary School  
Instruction and Performance*

Jay Staab  
*Director of Finance*

Katie Ridgway  
*Director of Strategic Initiatives*

Jillian Lader  
*Manager of  
Communications*

Patti Jo Beard  
*Executive Director of Facilities  
Management and Planning  
and Construction*

Joseph Harbert  
*Director of Health  
and Wellness*

Andrew Moore  
*Director of Technology*

Yakoubou Ousmanou  
*Manager of Research  
and Program Evaluation*

Mary Beth Stapleton  
*Manager of Family and  
Community Partnerships*

[www.HOPS.org](http://www.HOPS.org)



# SCHOOL DIRECTORY

## Elementary

---

Abingdon Elementary  
Bakerfield Elementary  
Bel Air Elementary  
Church Creek Elementary  
Churchville Elementary  
Darlington Elementary  
Deerfield Elementary  
Dublin Elementary  
Edgewood Elementary  
Emmorton Elementary  
Forest Hill Elementary

Forest Lakes Elementary  
Fountain Green Elementary  
George D. Lisby Elementary  
Hall's Cross Roads Elementary  
Havre de Grace Elementary  
Hickory Elementary  
Homestead/Wakefield Elementary  
Jarrettsville Elementary  
Joppatowne Elementary  
Magnolia Elementary  
Meadowvale Elementary

Norrisville Elementary  
North Bend Elementary  
North Harford Elementary  
Old Post Road Elementary  
Prospect Mill Elementary  
Red Pump Elementary  
Ring Factory Elementary  
Riverside Elementary  
Roye-Williams Elementary  
William S. James Elementary  
Youth's Benefit Elementary

## Middle

---

Aberdeen Middle  
Bel Air Middle  
Edgewood Middle

Fallston Middle  
Havre de Grace Middle  
Magnolia Middle

North Harford Middle  
Patterson Mill Middle  
Southampton Middle

## High

---

Aberdeen High  
Bel Air High  
C. Milton Wright High  
Edgewood High

Fallston High  
Harford Technical High  
Havre de Grace High  
Joppatowne High

North Harford High  
Patterson Mill High

## Multi-Level

---

Harford Academy

Swan Creek

# WHO

# 2023

## 38,063

### TOTAL ENROLLMENT



### OUR STUDENTS

**39%** of students are eligible to receive free/reduced meals

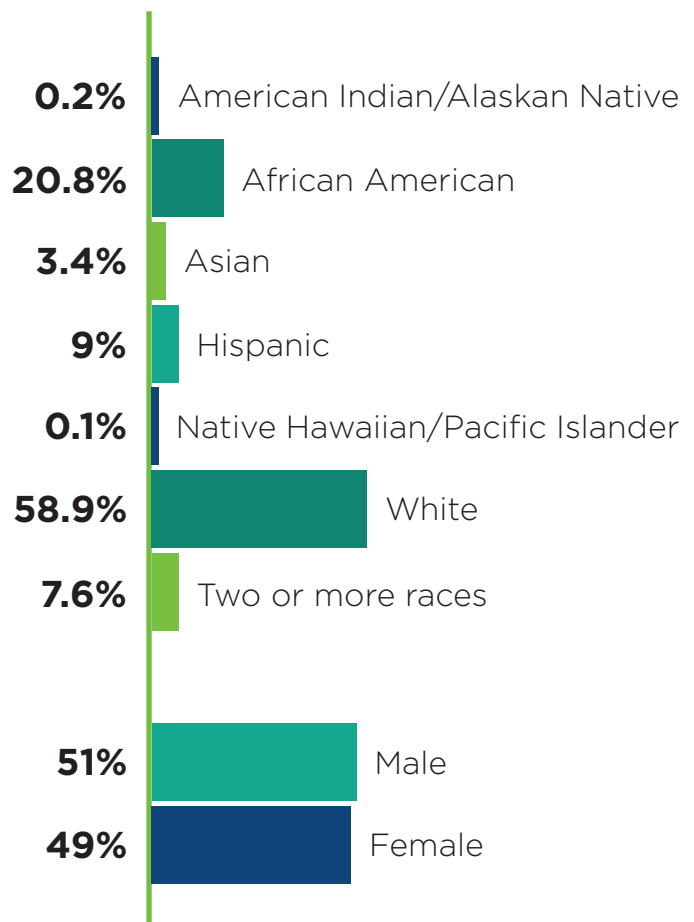
**6,396** total enrollment in AP courses

**2.2%** of students speak English as a second language

**14%** of students are enrolled in special education

**1,737** students are enrolled in a magnet program

**856** students are dual enrolled



## 88.73% GRADUATION RATE

*For the Class of 2022*

# WE ARE

# 2024

## OUR STAFF

- 5,645.1** total number of employees\*
- 5,203.87** school-based employees\*
- 441** non-school-based employees\*
- 308** teachers hired in FY2022-2023
- 72%** of teachers have a Masters or Doctorate
- 8.5%** of teachers are non-white
- 101** National Board Certified Teachers



\*Full Time Equivalent

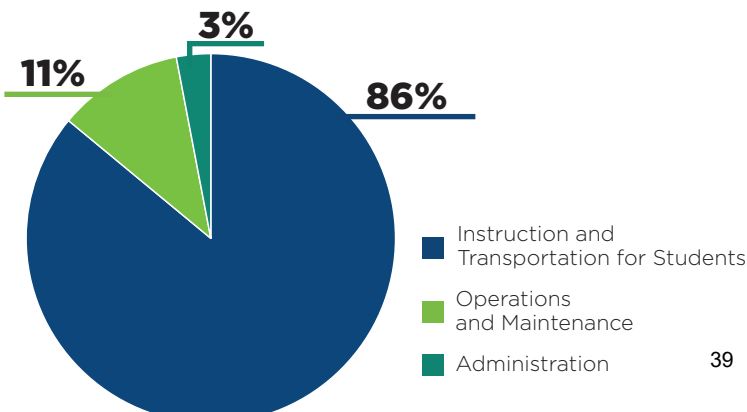
## FACILITIES

- 55** schools (188 total buildings)
- 2,142** total classrooms
- 1,896.58** acres of property
- 309** total custodians

## TRANSPORTATION

- 527** buses
- 7,523,076** miles traveled
- 31,139** students transported

## BUDGET ALLOCATION



## FOOD SERVICES

- 1,339,119** breakfasts served
- 3,354,318** lunches served
- \$5,267,814** a la carte sales
- 71,965** summer meals served
- \$25,650,250** total sales

Information accurate as of August 2023.

# FINANCIAL

# Highlights

The operating budget for Harford County Public Schools is a constant, ever-changing process. Many members of the Harford County community take part in shaping the budget before it is finalized in June.

Beginning in the Fall, the Superintendent works to develop a proposed operating budget for the following fiscal year. The Superintendent meets with senior staff members within the organization, holds discussions with targeted focus groups, and accepts input from the community through public input sessions and email submissions. In December/January, the Superintendent presents the budget to the Board of Education.

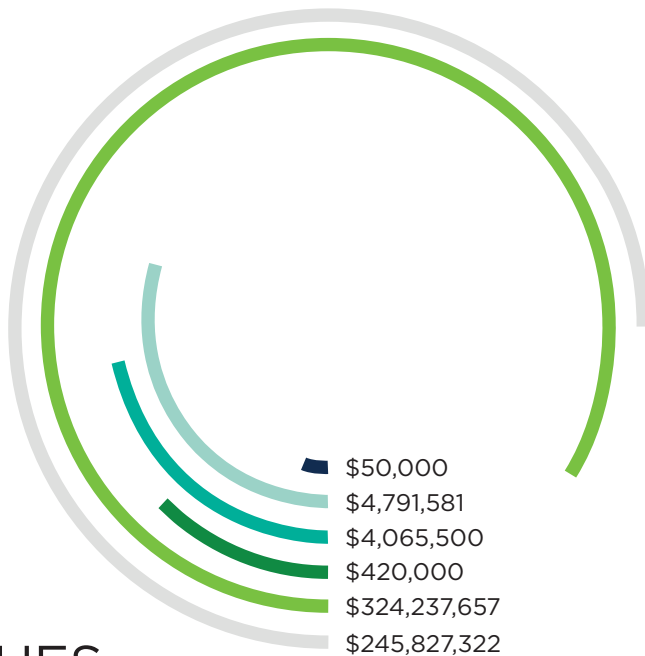
The Board of Education conducts public input sessions and continues to receive email submissions as they work to build on the budget before presenting it to the

Harford County Executive in February/ March.

The Harford County Executive typically holds public hearings and engages in dialogue with the community before sending the budget to the Harford County Council.

In April, when the Harford County Council members receive the budget, they continue to hold public hearings and engage with the community before finalizing the budget on or before June 15.

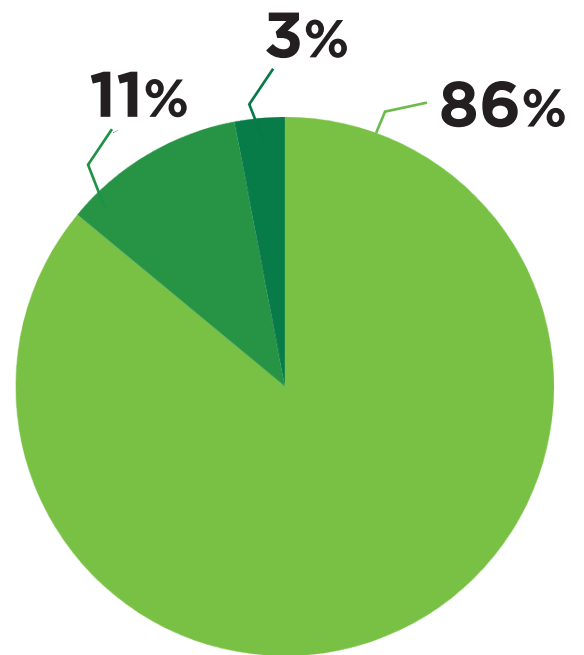
Submit your thoughts on the proposed operating budget by emailing: [budget@hcps.org](mailto:budget@hcps.org).



## REVENUES FY2023

**\$579,392,060**

- Earnings on Investments (0.01%)
- Prior Year Fund Balance (0.83%)
- Other Sources (0.70%)
- Federal Government (0.07%)
- Harford County (55.96%)
- State of Maryland (42.43%)



- Administration
- Operations and Maintenance
- Instruction and Transportation for Students

# UNRESTRICTED OPERATING BUDGET

EXPENDITURES	FY2023	Percent Change	FY2022	Percent Change	FY2021
Administrative services	\$13,355,516	16.38%	\$11,476,258	-0.08%	\$11,485,806
Mid-level administration	31,723,270	7.19%	29,596,022	6.43%	27,809,169
Instructional salaries	207,152,061	10.06%	188,225,307	3.91%	181,139,788
Instructional textbooks and supplies	7,994,009	8.02%	7,400,542	1.51%	7,290,542
Other instructional costs	8,708,827	108.44%	4,178,037	17.58%	3,553,237
Special education	64,408,698	20.71%	53,359,506	8.38%	49,235,965
Student personnel services	2,826,864	24.60%	2,268,780	-0.06%	2,270,081
Student health services	5,248,041	17.21%	4,477,285	3.74%	4,316,000
Student transportation	41,136,424	13.77%	36,158,682	3.14%	35,056,382
Operation of plant	31,989,802	11.20%	28,767,404	1.39%	28,373,082
Maintenance of plant	15,574,294	7.62%	14,471,023	0.87%	14,346,081
Fixed charges	148,065,237	7.29%	138,008,081	0.49%	137,339,017
Community services	563,828	1.50%	555,481	0.67%	551,803
Capital outlay	645,189	---	645,189	3.12%	625,662
<b>Total expenditures</b>	<b>\$579,392,060</b>	<b>11.51%</b>	<b>\$519,587,597</b>	<b>3.22%</b>	<b>\$503,392,615</b>

## PER PUPIL FUNDING



**Total Per Pupil Funding**

**\$16,706**

■ State Funding      ■ Local Funding

Sources: Unrestricted Operating Budget: Statement of Revenues, Expenditures and Changes in Fund Balances - Budget (NON-GAAP BASIS) and Actual - General Fund for the year ended June 30, 2023, June 30, 2022, and June 30, 2021. These statements are published in the annual Harford County Public Schools Annual Comprehensive Financial Report. Per Pupil Funding: Data may be found in the General Assembly of Maryland Department of Legislative Services FY24 Per Pupil Public School Funding.



# Career Driven

Career readiness connects classroom learning with real-world applications. For career readiness, students acquire transferable skills such as critical thinking, problem-solving, teamwork, communication, and adaptability.

HCPS fosters partnerships with local businesses, industries, and community organizations to provide students with authentic work experiences and exposure

to different career paths. Partners offer apprenticeships, internships, guest speakers, site visits, and collaborative projects that bridge the gap between the classroom and workplace.

The Blueprint Career Coaching program helps students explore their interests, strengths, and career aspirations.

## 2022-2023 Apprenticeship Program Launched



### Businesses Offering Apprenticeships

**70**

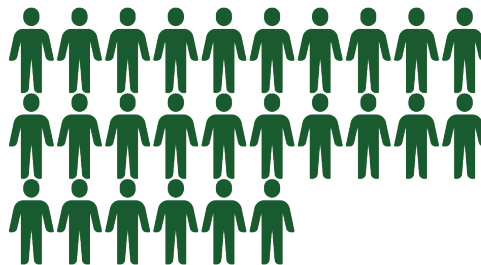
unique businesses currently offering apprenticeships to HCPS students.\*

### Student Apprentices



**15**

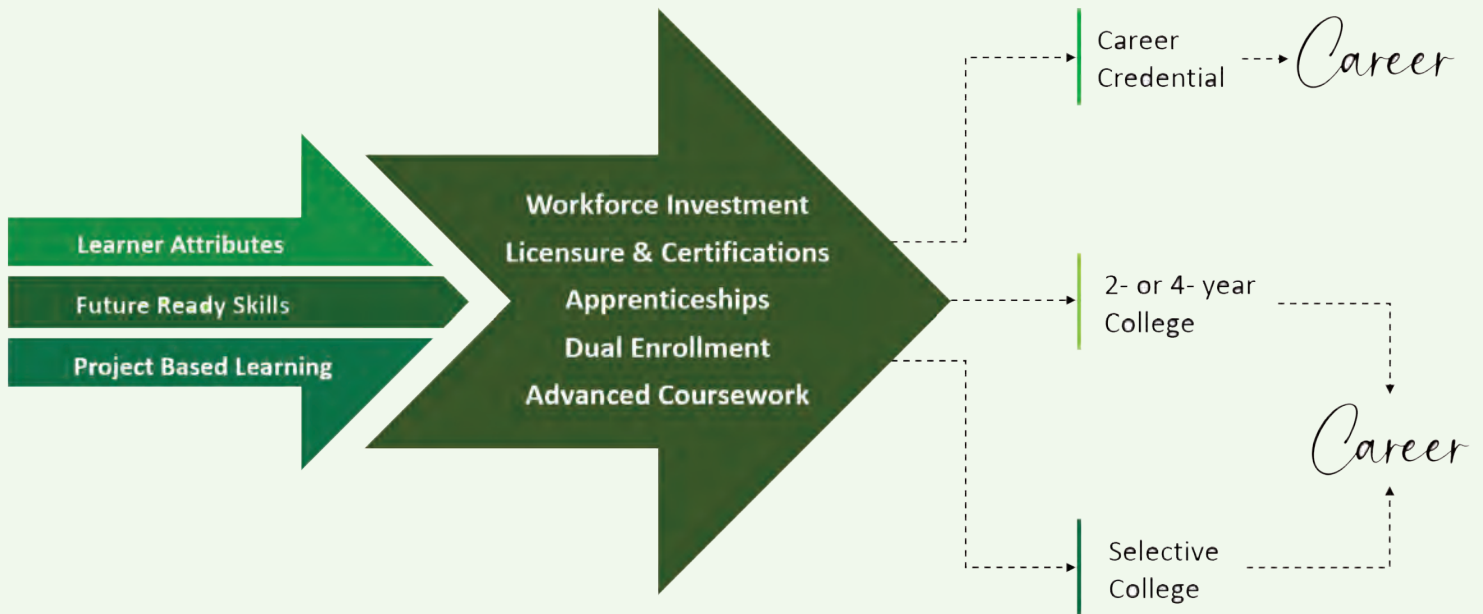
students completed an apprenticeship.



**26**

students placed into an apprenticeship.

*Data accurate as of June 30, 2023.*



**Technology to Support a Future Driven Curriculum**



iPads provided to PreK students.



Chromebooks provided to students in grades K-8.



laptops provided to students in grades 9-12.

# Graduate Outcomes

HCPS believes students can best demonstrate their preparation for success after high school by being prepared for career or college.

HCPS strives to improve graduate outcomes, measuring:

- met the criteria for potential college credits
- earned college credit through a dual enrollment course
- earned a career licensure, certification, apprenticeship completion, or met the Technical Skills Assessment requirements in a CTE program.



Additional graduate outcomes stemming from the Blueprint include 9th grade on-track and College and Career Readiness (CCR).



Considered "on track" by end of grade 9



CCR ready by end of grade 10



CCR ready by end of grade 11

*For the 2022-2023 school year, students are considered CCR ready if they meet the following criteria: Score of 3 or 4 on MCAP English 10, Score of 3 or 4 on MCAP Algebra I, Algebra II, or Geometry or score of 520 on the Math SAT.*

*Sources: The "On Track" percentage can be found in the Maryland School Report Card dashboard. CCR Ready percentages are based on data from the Maryland State Department of Education (MSDE).*

**North Star  
Graduate Outcomes**

**57.5%**

Percentage of HCPS graduates who met the criteria for at least one North Star Graduate Outcome.\*



**Dual Enrollment Credits  
Earned**

**5,343**



For the class of 2022



**Graduation Rate**

**88.73%**



For the class of 2022



\*Data shown is from 2022. At the time of publishing, on March 6, 2024, MSDE has not published graduate data for 2022-2023.

# Learner Attributes

Harford County Public Schools uses five learner attributes to support students at all grade levels. Our goal is for every student to be a proficient reader, writer, and problem-solver who are healthy and employable.

End of Grade 2
  End of Grade 5
  End of Grade 8
  End of Grade 10

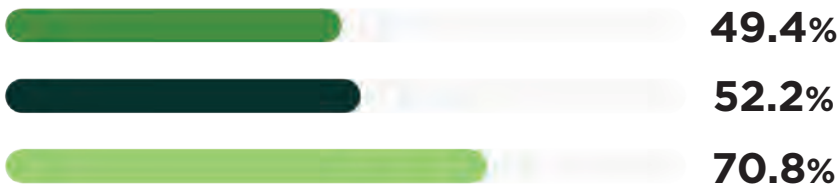
## Readers\*



Percentage of students each year who meet or exceed the grade level proficiency on the local reading assessment.



Percentage of students each year who meet or exceed the reading proficiency cut score on MCAP English/Language Arts Literacy.



\*The Maryland Comprehensive Assessment Program (MCAP) is used to measure proficiency by the end of grades 5 and 8.  
 \*\*The Healthy Outcomes from Positive Experiences (HOPE) framework is utilized to measure the health and wellness of students at the end of grades 5 and 8. Sources: Data collected and reported by the HCPS Office of Accountability.

## Writers\*



Percentage of students each year who meet or exceed the writing proficiency cut score on MCAP English/Language Arts Literacy.



## Problem-Solvers



Percentage of students each year who meet or exceed the grade level proficiency on the local mathematics assessment.



## Employable



End of year student attendance rates.



## Healthy\*\*



Data will be available starting with the 2023-2024 annual report.



# Personalization for Academic Needs

## Innovative School Programs

HCPS has Magnet Programs to provide specialized unique opportunities for secondary students.

**26** Programs of Study      **7** Magnet Programs

**1,847** Students participating in Magnet Programs in grades 9-12.

**650**  Magnet Program seats available to incoming freshmen.



Magnet Program graduates in the class of 2023.

**746** Graduates earned a Career and Technology Education completer.



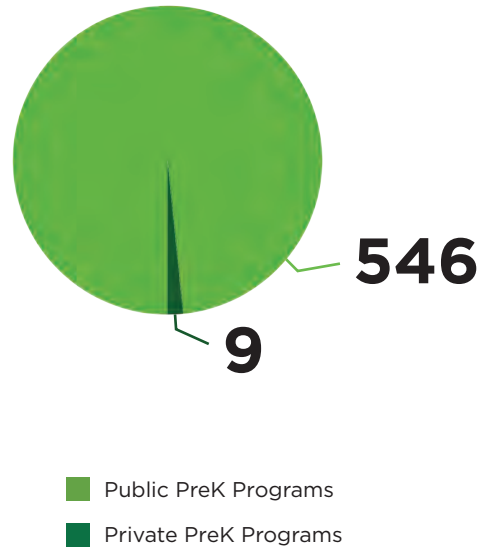
## Early Learners

HCPS has a mixed delivery system of full-day PreK programs, half-day PreK programs, learning together preschool classes, early-learner preschool classes, Blueprint private providers for PreK, and Judy Centers.

Percentage of students served by PreK programs who demonstrate readiness, as measured by the kindergarten readiness assessment.



Number of students enrolled in public and private PreK programs.

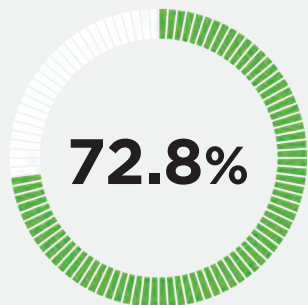


*\*Students in grades 5 and 8 are not required to participate in the spring administration. Sources: The "On Track" percentage can be found in the Maryland School Report Card dashboard. CCR Ready percentages are based on data from MSDE. All other data collected and reported by the HCPS Office of Accountability.*

## Swan Creek School

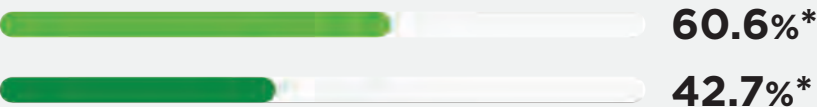
In 2021, HCPS established the Swan Creek School Blended Virtual Learning Program which offers eLearning and in-person/hybrid learning formats.

Percentage of students utilizing the fit assessment for enrollment at Swan Creek School.



Percentage of Swan Creek high school students considered CCR ready.

Percentage of Swan Creek elementary and middle school students each year who meet or exceed the grade level proficiency on local assessments.



Local Reading Assessment    Local Mathematics Assessment

## Unique School Designations

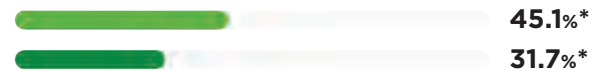
In 2023-2024, HCPS had 9 Title I Schools, 9 Priority Schools, 11 Community Schools, 5 Blueprint Career Ladder Low-Performing Schools, and 13 Targeted and Comprehensive Support and Improvement Schools. [Click here for more information on unique school designations.](#)

Percentage of elementary and middle school students each year who meet or exceed the grade level proficiency on local assessments at a school with a unique designation.

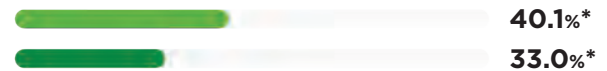
### Title I Schools



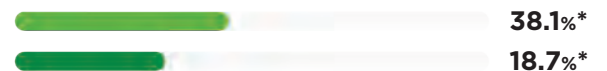
### Priority Schools



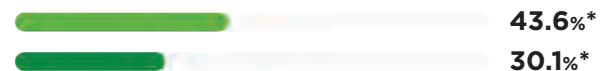
### Community Schools



### Low-Performing Schools



### Targeted and Comprehensive Support and Improvement Schools



Local Reading Assessment    Local Mathematics Assessment



# Behavioral Support

HCPS supports student behavioral needs through supporting attendance, behavioral and mental health, community partnerships, health needs assessments, HOPE framework, Positive Behavioral Interventions and Supports (PBIS), restorative practices, parent and family engagement, and professional development.

## Mental/Behavioral Support

**1,116**

students provided with school based mental health services.

**99**

Behavior Support Staff serving schools.\*

**100%**

Care Solace launched with 100% access for students, staff, and families.

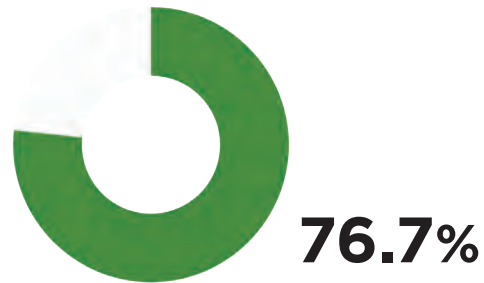
care solace.

Calming the Chaos of Mental Health Care

### \*Behavior Support Staff includes:

- School Safety Liaisons
- Community Schools Specialists
- Behavior Coaches
- Social Workers
- School Psychologists
- Pupil Personnel Workers
- Board Certified Behavioral Analysts
- In-School Suspension Technicians
- Early Childhood Specialists
- Therapeutic Counseling Interventionists
- Intervention Teachers
- Program Managers
- Check & Connect Mentors (part-time)

## Participation in Wellness Needs Assessment



of students in grades 3-12 participated in the Wellness Needs Assessment.

Percentage of students in grades 3-5 who report feeling safe at school.



Percentage of students in grades 6-12 who report feeling safe at school.



Always Sometimes Never



## Disproportionate Rates of Suspension

Disproportionate Discipline is the persistent over-representation of a specific student group receiving an out of school suspension (OSS).

Risk Ratio is the degree of disproportionality within a school/county between a student group and all other students. Simply stated, it is how many times more likely a student group is to be removed (OSS) compared to all other student(s)/groups. Monitoring the risk ratio helps HCPS understand our discipline trends regarding consistency and equity.

Student Group	Risk Ratio
Students Receiving Free and Reduced Meals (FaRMs)	3.70
African American	3.21
Students with Disabilities	2.29
Hawaiian/ Pacific Islander	2.19
Two or More Races	1.21
Hispanic	1.00
Native American	.87
White	.38
Asian	.18



# Transparency

Each year the comprehensive budget and audit reports, all Board of Education meeting agendas, materials, presentations, and recordings are available on hcps.org.

Transparency builds trust with our community, families, and employees. To demonstrate the commitment to transparency, HCPS provides targets to all so that families can be partners in our students' education, outcomes, and future.

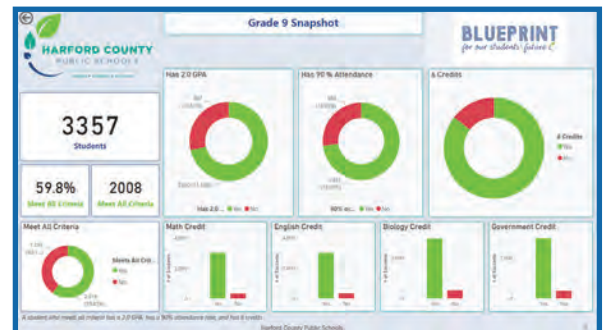
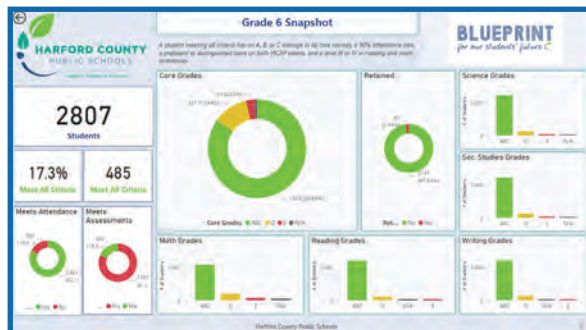
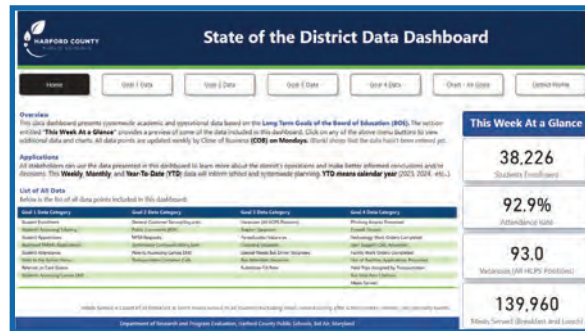
## Accessibility Features Online



106 items updated on hcps.org to provide and enhance accessibility features for the vision impaired.

## Data Dashboards on hcps.org

Data dashboards were developed during the 2022-2023 school year to be launched in the 2023-2024 school year.



Sources: Online accessibility work is in partnership with the Office of Civil Rights (OCR).



### Canvas Access for Parents/Guardians

In the 2022-2023 school year, the HCPS Office of Curriculum, Instruction, and Assessment began efforts to provide parents/guardians access to the HCPS learning management system. Beginning second semester of the 2023-2024 school year, parents/guardians will have access to their student's Canvas courses through a Canvas parent app or through an internet browser.

Parents/Guardians will be able to access:

- the course published content in modules
- the course calendar
- announcements
- quiz titles

Parents/Guardians can use Canvas:

- as a communication tool to message the teacher
- be included in conversations between the teacher and student



# Customer Service

HCPS strives to continue to raise our standards for increasing our customer service efforts to support employees, students, parents/guardians, and the larger community.

HCPS is committed to providing superior customer service to all of our stakeholders, including employees, students and their families, and community members. Successful customer service is measured in many ways, including: Ask HCPS, a Customer Satisfaction Survey, the Customer Service Task Force, the Family Friendly Schools Award Program, the HCPS Parent Academy, Parent and Community Engagement (PACE) Liaisons, and Service is Central initiatives.

## Excellent Reviews



85.2%

85.8%



## Resolutions to Customer Service Inquiries



87.8%

88.9%



■ 2021-2022    ■ 2022-2023





**Customer Service Survey Participation**



**507**

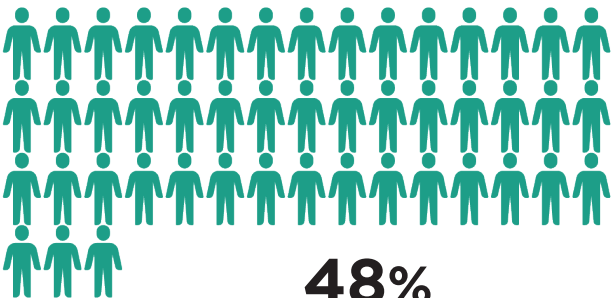
responses received in 2021-2022



**487**

responses received in 2022-2023

**Favorable Rating on Annual Parent/Caregiver Perception Survey**



*“Swan Creek’s alternative format and caring staff changed my child from a school avoider to a student who was counting down until school started this fall!”*



*“My requests for assistance were met with enthusiasm and completed in a timely manner and professional manner. My experience was positive, and the interaction was wonderful!”*



*“Great Service, I was provided with the exact information I needed in a timely manner.”*



*“I was satisfied with the services and help that I received from Human Resources. They were very helpful and understanding. I appreciated so much their guidance, kind words and caring attitude. Thank you so much!”*



*“All of the staff I work with at HCPS are truly great and their response time is wonderful.”*

# Collaborative Governance

HCPS makes every effort to include staff, families, and the larger community in its decision making to better provide a well-rounded education for all students in all grade levels.

“The committees established around Innovation ensure that there is representation from many stakeholders.”

- An employee in response to a 2022-2023 Blueprint Implementation Survey.

















Has Published Mission



Includes Student Voice

	Number of Members	Percentage of Community Members*	
<b>Blueprint Early Childhood Committee</b>	<b>32</b>	<b>47%</b>	
<b>Blueprint Elevating Educators Committee</b>	<b>33</b>	<b>30%</b>	
<b>Blueprint North Star Committee</b>	<b>30</b>	<b>40%</b>	
<b>Blueprint Steering Committee</b>	<b>29</b>	<b>45%</b>	
<b>Blueprint Student Supports Committee</b>	<b>31</b>	<b>42%</b>	
<b>Business Advisory Committee</b>	<b>27</b>	<b>81.5%</b>	

\*Represents non-HCPS employees: Parents/Guardians, Business and Non-Profit Partners, County Government, Students, Unions, and Community Members. \*\*Added in 2023-2024.

	Number of Members	Percentage of Community Members*	
<b>Calendar Committee</b>	<b>35</b>	<b>40%</b>	 
<b>Career/Technology Education Citizen Advisory Committee</b>	<b>26</b>	<b>53%</b>	 
<b>Customer Service Task Force</b>	<b>34</b>	<b>32%</b>	
<b>Early Childhood Advisory Committee</b>	<b>90</b>	<b>51%</b>	
<b>Family Life Education Citizen Advisory Committee</b>	<b>8</b>	<b>25%</b>	
<b>Judy Center Steering Committee</b>	<b>90</b>	<b>51%</b>	
<b>Parent Advisory, Advocacy, and Action Council</b>	<b>37</b>	<b>100%</b>	
<b>School Health Advisory Council</b>	<b>25</b>	<b>52%</b>	
<b>Special Education Citizen Advisory Committee</b>	<b>35</b>	<b>75%</b>	 
<b>Superintendent's Task Force on Equity</b>	<b>32</b>	<b>22%</b>	 



# Elevating Educators

HCPS is committed to recruiting and retaining effective and diverse educators and staff to build a climate of student success.

The Blueprint Career Ladder, employee benefits package, effective and diverse recruitment and retention, educational equity, professional development, and union negotiation are all tools used by HCPS to recruit, elevate, and retain educators and staff.

## Retention Rates



**92.1%**  
Retention rate of  
certificated staff (HCEA)

**85.1%**

Retention rate of all  
other administrative  
and support staff



**89.2%**  
Retention rate of  
all staff

## Percentage of Teachers of Color

**8.7%**

of teachers self-identified as a person of color.

**24.1%**

of newly hired staff self-identified  
as a person of color.

**627**

staff members were hired between  
October 2022 and October 2023.

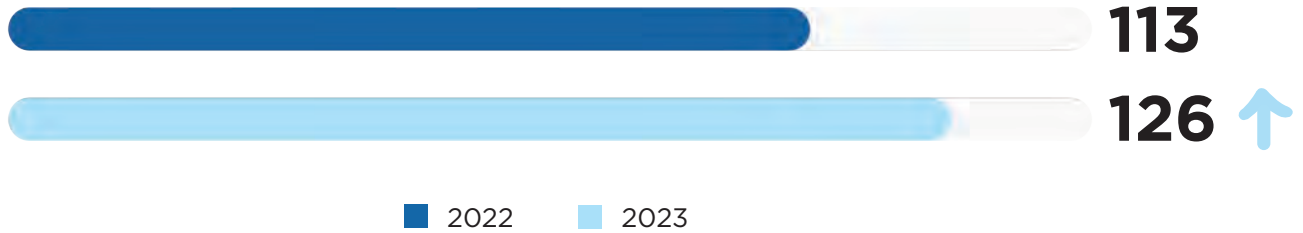


Sources: Increase Percentage of Teachers of Color is based on categories reported to the Equal Employment Opportunity Commission (EEOC).

## Applicants for Supervisory Positions

Applicants include:

- Elementary and Secondary APs
- Elementary and Secondary Principals
- Pupil Personnel Workers



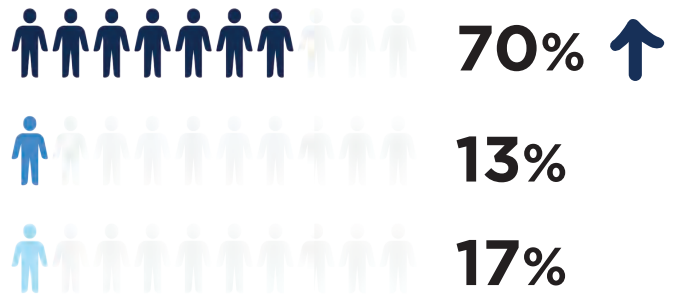
## Conditionally Certified Teachers Earning Professional Certificates

2021-2022



**120** conditional teachers

2022-2023



**175** provisional teachers

- Continued teaching with a conditional or provisional certification
- Achieved full teacher certification
- Left their HCPS teaching position

# Culture of Gratitude

HCPS has established several employee recognition programs for staff and students at all levels. Together with local business partners, a variety of employees are recognized for the customer service they provide to their peers, students, families, and the larger community.

Administrators and supervisors are encouraged to nominate their staff each month for one of many recognition programs, and subsequently nominees are encouraged to nominate their peers.

During the 2022-2023 school year, a new program was introduced to recognize students for their efforts to demonstrate kindness, positive character traits, and service to others in their schools.

For more information on our recognition programs, visit [www.hcps.org](http://www.hcps.org).

At HCPS, we believe peer-to-peer recognition is an integral aspect of building and fostering a culture of gratitude where employees enjoy coming to work and perform at high levels.

## Total Awards Given for Each Program



**741**  
total awards given

**171**  
Bowtie Breakfast awards

**319**  
Limelight awards

**251**  
Standout Student awards

## Inclusive of Nominees at All Schools and Offices



**39**  
unique positions

**25**  
Central Office awards

**14**  
School-Based awards

Bowtie Breakfast
  Limelight
  Standout Student  
*(program launched in 2022-2023)*



*“Thank you so much for making us feel special and valued by creating this program! It is such a beautiful way for staff/admin to recognize one another.”*

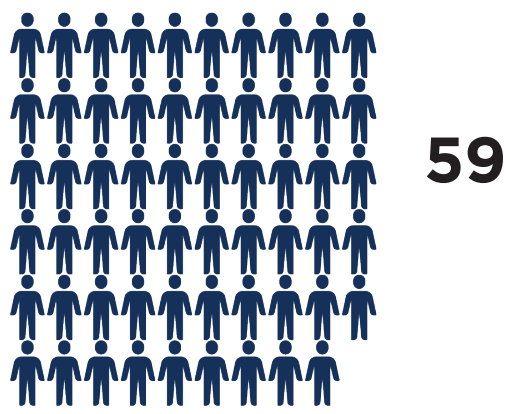
*“Super appreciated. Love this as it also encourages positivity and makes one feel like they are making a difference!”*

*“Thank you for managing this. Our system has so much to be proud of and it is nice to take time to highlight our most precious resource, our employees!”*

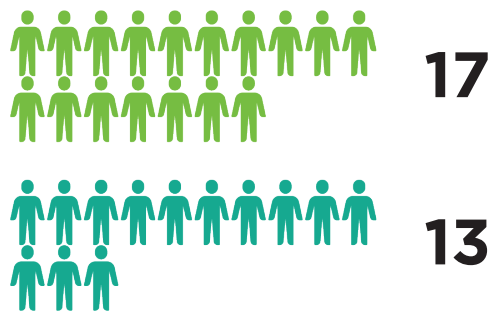
*“Being recognized and valued for the work we do. It is this kind of thing that makes people want to work hard day in and day out.”*

*“I was so honored and humbled to be recognized in such a way.”*

**Employees Nominating Their Colleagues**



**Schools Nominating Their Staff and Students**



# Talent Pathways

The HCPS Talent Pathways Project is an innovative employee development campaign and recruitment strategy to aggressively build strong talent pathways for all positions within the organization for future hiring needs. This includes defining, creating, and implementing people programs that focus on talent acquisition and talent development from a variety of sources externally and internally. Our focus is on Grow Your Own (GYO).



## HCPS Grow Your Own Program

Talent Pathways Strategies for HCPS Grow Your Own:



**128**

HCPS TAM students

- Student internships across district job classifications  
*(beginning educator job classifications as a pilot in 2024-2025)*

**16**

Students in Together We Rise peer tutor mentoring program

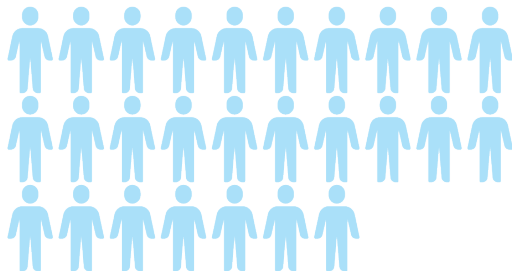
- Conditional Teacher Support Programs  
*(Onboarding, mentoring, and professional development)*

**16**

Employees in the Get More program

- Para-professional to teacher pathway
- National Board Certification Support Program Expansion
- Model School Pilots (Spring 2024-2027) and Model School Facility (2027-2028)

## Employees in Future Teaching Programs



**27**

HCPS employees not currently in a teaching position working towards teacher certification.

**The Talent Pathways taskforce focuses on three pathways to the profession of teaching (or education) from four distinct groups:**

- current high school students
- college students
- conditionally certified teachers
- current HCPS employees.

**HCPS Alumni Hired in All Positions**



HCPS alumni hired as HCPS employees.

*(336 of 627 total alumni)*

**Interns and Field Observation Students**



**310**

interns and field observation students hosted by HCPS.

**Hosted from:**

**272**

Institutes of Higher Education

*(includes Harford Community College)*

**29**

Teacher Academy of Maryland (TAM)

**9**

HCPS Employees (Grow Your Own)

**Interns have been recruited from:**

Bowie State University  
 PennWest California  
 Colorado Christian University  
 Community College of Baltimore County  
 Cecil College  
 Delaware State University  
 George Mason University  
 Grand Canyon Education  
 Grand Canyon University  
 Goucher College  
 Liberty University  
 Loyola University Maryland

Maryville University  
 Millersville University  
 McDaniel College  
 Messiah University  
 University of North Florida  
 Notre Dame of Maryland University  
 University of Phoenix  
 Radford University  
 Shenandoah University  
 Stevenson University  
 Towson University  
 University of MD, Baltimore County

University of MD, Global Campus  
 University of MD, School of Social Work  
 Walden University  
 Western Governors University  
 Widener University  
 University of North Dakota  
 Wilmington University  
 Harford Community College  
 Teacher Academy of Maryland  
 HCPS Get More

# Safety and Security

The HCPS Office of Safety and Security (OSS) manages and coordinates the district's safety programs across all 55 schools. School Safety Liaisons (SSL) are assigned to school buildings and work closely with students, staff, and the community. Regional Safety Coordinators

supervise and oversee the SSLs, make regular school visits, and work with school administrators to ensure safety protocols are followed. The OSS also works closely with local law enforcement partners who provide School Resource Officers to all secondary schools.

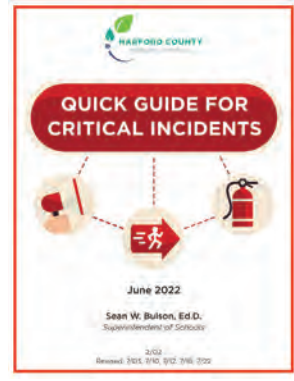


## Safety Training and Critical Incident Drills



**575**  
Emergency preparedness drills  
*10 minimum drills per school*

**55**  
All schools participated in  
ACRT refresher trainings



Updated Quick Guide for Critical Incidents for all locations





# New in 2022-2023

## Enhancing Safety Measures



**23**

School Safety Liaisons (SSLs) hired

**3**

Regional Security Coordinators hired



**2**

New MOUs for reunification sites

**12**

Schools were upgraded to Access Control

**15**

Schools received security camera upgrades



**300+**

New and upgraded radios for schools



**55**

New Ring style digital doorbell cameras at all schools



**227**

Stop arm cameras installed on school buses to increase the safety of students and reduce the number of violators

- Installed encrypted prox card readers at all schools and offices.
- SSL Climate Response Team created to support to schools that experience a significant event to support the climate and culture.

## Opportunities to Engage Families about Safety and Security

**4**

Parent engagement sessions hosted through Parent Academy Real Talks and Town Halls.



Implemented the Raptor visitor management system to improve our visitor check in experience while also maintaining accurate accountability of visitors.

# Resource Stewardship



Achieved an unqualified audit opinion from an independent firm - **CliftonLarsonAllen**

## Allocate Resources Based on Data-Supported Needs

HCPS allocates resources based on data-supported needs of students, staff, and schools through a program-based budgeting approach.

The program-based budget facilitates policy decisions at the program level, based on current outcomes and identified goals, including but not limited to student achievement, indicators of poverty, the Board of Education Strategic Plan, the Blueprint Implementation Plan, and input from Harford County citizens.



## Meet Blueprint State Requirements for Allocation of Resources

To meet the Blueprint state requirements, Md. Education Article, §5-234, for allocation of resources directly to schools by 2024-2025 HCPS is implementing new software and processes through Oracle Enterprise resource planning to provide comprehensive detail on how state funding follows the student.



# Operational Efficiency

## Share Resources with Partners

### Highlight for 2022-2023:

- Harford Metropolitan Area Fiber Optic network was a collaboration between HCPS and Harford County Government (HCG) to build and maintain a private fiber network which interconnects all of our school and administrative sites.

## Energy Management Program

### Highlight for 2022-2023:

- HCPS has three (3) replacement school projects, which have achieved LEED Silver and our Central Administration Building achieved LEED Gold
- HCPS has ten (10) rooftop PV solar electric sites

## Implement Industry Best Practices

### Highlight for 2022-2023:

- Use of GPS system for comparative analysis of bus routing.
- According to the recent legislative audit, the development of our design manual for construction projects to standardize various parts and construction materials used throughout the school system was deemed a Facilities Best Practice.

## Prioritize Capital Projects

### Highlight for 2022-2023:

- After reviews and updates the Board of Education approved our 2022-2023 Public-School Construction Program our Educational Facilities Master Plan (EFMP) and our Comprehensive Maintenance Plan.



approximate square feet  
HCPS facilities occupy



**March 2024**

**[AskHCPS@hcps.org](mailto:AskHCPS@hcps.org) | (410) 809-6193**

The Board of Education of Harford County does not discriminate on the basis of age, ancestry/national origin, color, disability, pregnancy, gender identity/expression, marital status, race, religion, sex or sexual orientation in matters affecting employment or in providing access to programs and activities and provides equal access to the Boy Scouts and other designated youth groups.

In accordance with the requirements of Title IX of the Education Amendments of 1972 (20 U.S.C. §1681, et seq.), Harford County Public Schools does not discriminate on the basis of sex in any of its programs or activities or with regard to employment. Inquiries about the application of Title IX, and its implementing regulations to Harford County Public Schools: Involving students, refer to: Ken Miller, 102 South Hickory Avenue, Bel Air, MD 21014 at (410) 375-0408 or [Kenneth.Miller@hcps.org](mailto:Kenneth.Miller@hcps.org); Involving all other members of the school community, refer to: Renee McGlothlin, 102 South Hickory Avenue, Bel Air, MD 21014 at (410) 809-6087 or [Renee.McGlothlin@hcps.org](mailto:Renee.McGlothlin@hcps.org). Discrimination complaints may also be filed with other agencies, such as the Office of Civil Rights in the United States Department of Education. Assistant Secretary for the Office of Civil Rights: 400 Maryland Avenue, SW, Washington, D.C. 20202, 1-800-421-3481. For updated information on the Board of Education, visit [www.hcps.org](http://www.hcps.org).

# Revenue

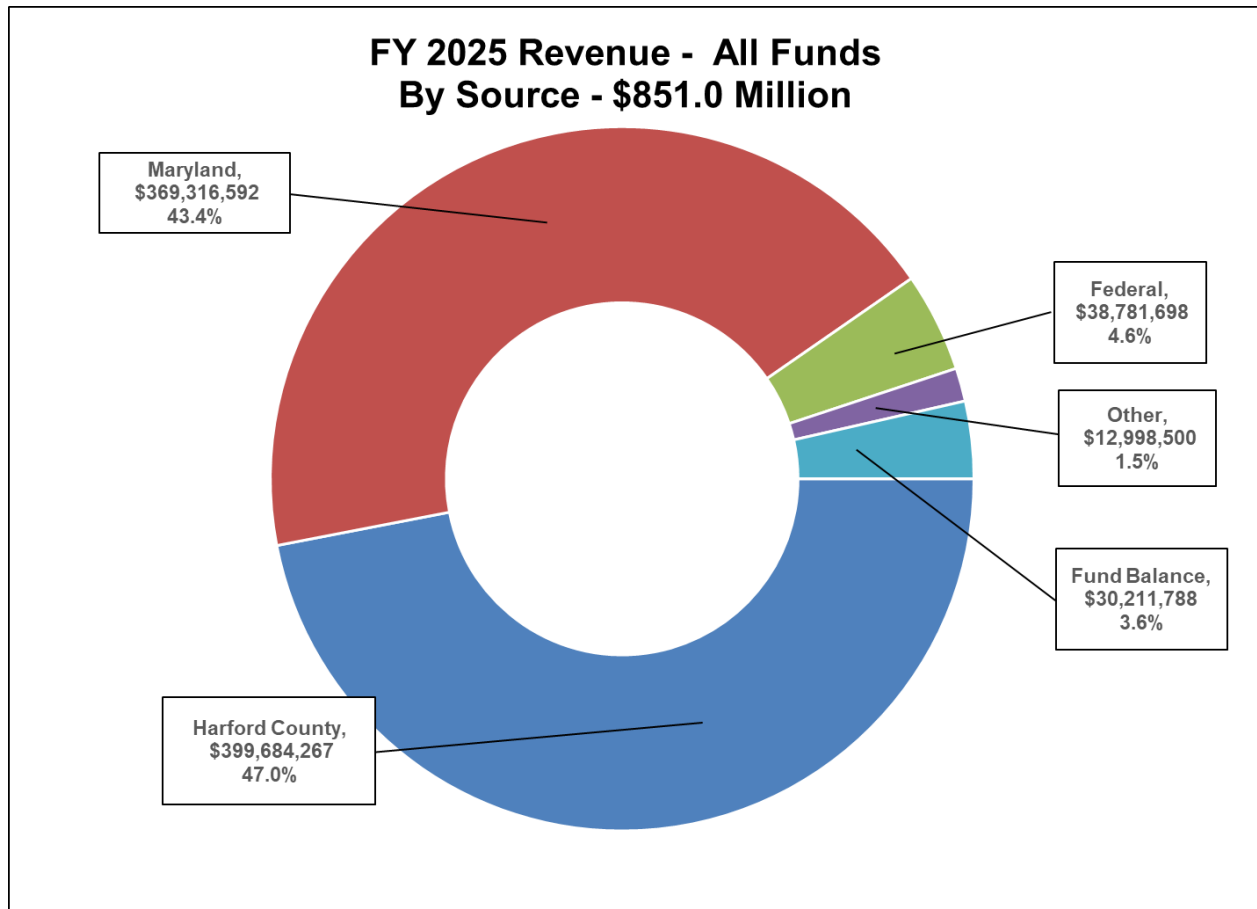
## All Funds

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 2022 through 2024 and budgeted revenue for fiscal years 2024 through 2025.

Revenue - All Funds							
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget	FY 2025 Budget	Change FY24 - FY25	% Change
Unrestricted Fund	\$ 537,185,714	\$ 594,377,448	\$ 636,427,062	\$ 613,545,181	\$ 653,282,774	\$ 39,737,593	6.5%
Restricted Fund	\$ 76,325,031	\$ 70,480,459	\$ 66,866,137	\$ 40,806,997	\$ 45,079,390	\$ 4,272,393	10.5%
<b>Current Expense Fund</b>	<b>\$ 613,510,745</b>	<b>\$ 664,857,907</b>	<b>\$ 703,293,199</b>	<b>\$ 654,352,178</b>	<b>\$ 698,362,164</b>	<b>\$ 44,009,986</b>	<b>6.7%</b>
Food Service	27,135,888	23,098,976	22,823,151	19,203,368	21,972,500	2,769,132	14.4%
Debt Service	33,592,723	35,344,646	35,439,224	35,473,929	35,606,950	133,021	0.4%
Capital**	32,668,360	95,106,935	125,192,916	87,905,642	58,122,741	(29,782,901)	-33.9%
Pension*	28,202,536	27,001,491	28,645,157	28,645,157	36,928,490	8,283,333	28.9%
<b>Total - All Funds</b>	<b>\$ 735,110,253</b>	<b>\$ 845,409,955</b>	<b>\$ 915,393,647</b>	<b>\$ 825,580,274</b>	<b>\$ 850,992,845</b>	<b>\$ 25,412,571</b>	<b>3.1%</b>

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

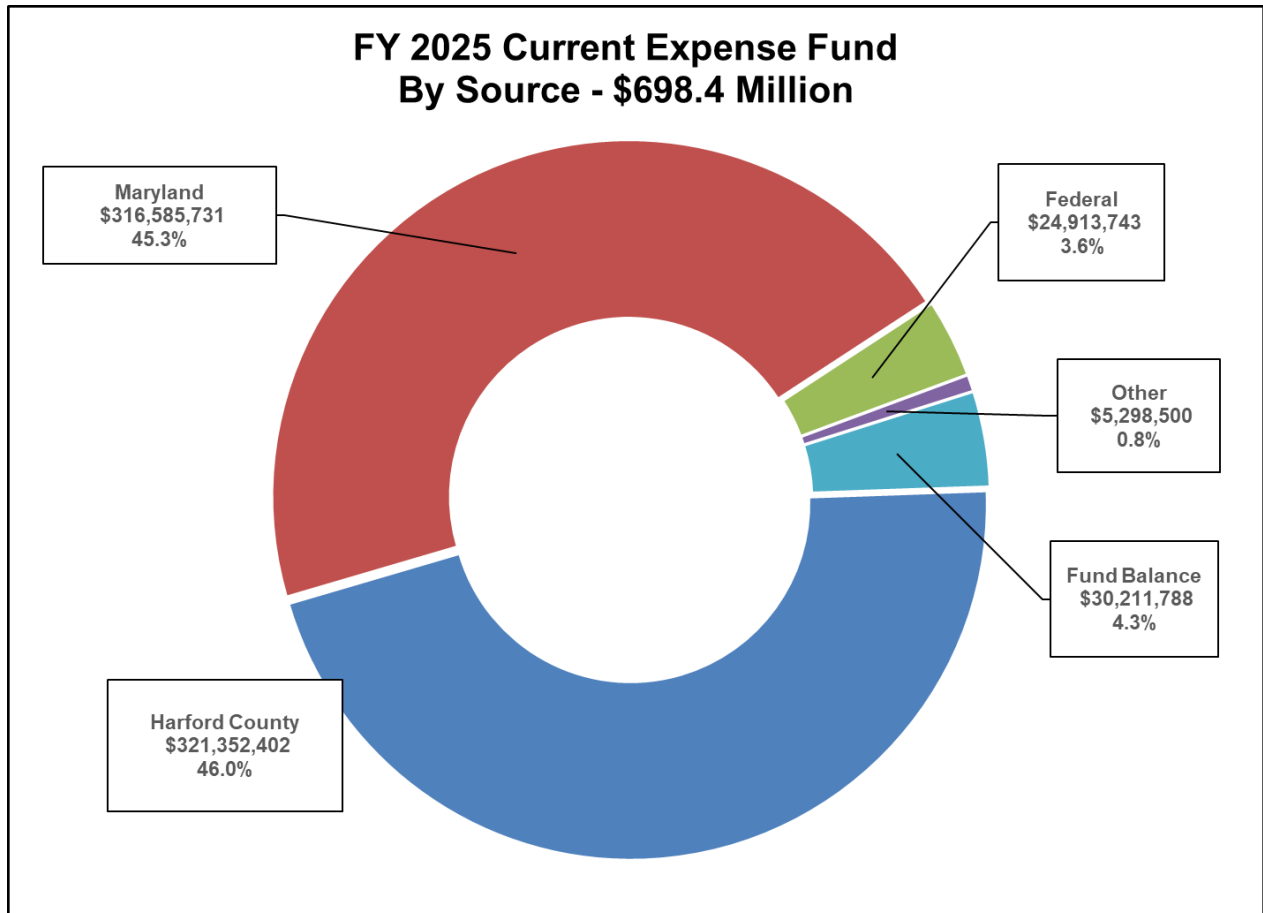
\*\*Actual numbers for Capital Revenues are on a GAAP Basis, whereas all other numbers are on a Non-GAAP (Budgetary Basis)



## 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 \$44.0 million, or 6.7%. Unrestricted Fund revenues for fiscal year 2025 are projected to increase by \$39.7 million, or 6.5%. Restricted Fund revenues are projected to increase by \$4.3 million, or 10.5% in fiscal 2025. The fiscal year 2025 Current Expense Fund by revenue source is summarized in the chart below.

Revenue - Current Expense Fund - By Source							
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget	FY 2025 Budget	Change FY24 - FY25	% Change
Harford County	293,812,984	324,237,657	314,852,402	314,852,402	321,352,402	6,500,000	2.1%
State of Maryland	219,450,551	246,257,530	279,466,515	279,062,279	296,088,084	17,025,805	6.1%
Federal Government	449,032	541,642	878,788	420,000	420,000	-	0.0%
Other Sources	20,483,647	18,549,038	26,229,358	4,210,500	5,210,500	1,000,000	23.8%
<b>Total - Revenue</b>	<b>\$ 534,196,214</b>	<b>\$ 589,585,867</b>	<b>\$ 621,427,062</b>	<b>\$ 598,545,181</b>	<b>\$ 623,070,986</b>	<b>\$ 24,525,805</b>	<b>4.1%</b>
Fund Balance	2,989,500	4,791,581	15,000,000	15,000,000	30,211,788	15,211,788	101.4%
<b>Unrestricted Fund</b>	<b>\$ 537,185,714</b>	<b>\$ 594,377,448</b>	<b>\$ 636,427,062</b>	<b>\$ 613,545,181</b>	<b>\$ 653,282,774</b>	<b>\$ 39,737,593</b>	<b>6.5%</b>
State of Maryland	16,122,642	21,069,679	23,519,369	18,945,897	20,497,647	1,551,750	8.2%
Federal Government	59,942,961	49,057,004	42,731,235	20,774,600	24,493,743	3,719,143	17.9%
Local & Other Sources	259,428	353,776	615,533	1,086,500	88,000	(998,500)	-91.9%
<b>Restricted Fund</b>	<b>\$ 76,325,031</b>	<b>\$ 70,480,459</b>	<b>\$ 66,866,137</b>	<b>\$ 40,806,997</b>	<b>\$ 45,079,390</b>	<b>\$ 4,272,393</b>	<b>10.5%</b>
<b>Current Expense Fund</b>	<b>\$ 613,510,745</b>	<b>\$ 664,857,907</b>	<b>\$ 703,293,199</b>	<b>\$ 654,352,178</b>	<b>\$ 698,362,164</b>	<b>\$ 44,009,986</b>	<b>6.7%</b>



## 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 the cost of negotiated agreements and benefits, Pre-Kindergarten students, Non-public placement students, funding for quality improvement initiatives, safety and security, class size or inflationary costs. In fiscal year 2024, for the first time since at least 1988, Harford County has funded HCPS at an amount below the previous year, using a one-time reset of the Maintenance of Effort level. FY2025 funding from Harford County saw a modest \$6.5 million increase or 2.1%. FY2025 local funding is still \$2.9 million below FY2023 funding.

<b>Harford County Government - Current Expense Fund</b>							
Fund	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2024	Budget FY2025	Change FY24 - FY25	
<b>Unrestricted Fund</b>	293,812,984	324,237,657	314,852,402	314,852,402	321,352,402	6,500,000	2.1%
<b>Current Expense Fund - Total</b>	<b>\$ 293,812,984</b>	<b>\$ 324,237,657</b>	<b>\$ 314,852,402</b>	<b>\$ 314,852,402</b>	<b>\$ 321,352,402</b>	<b>\$ 6,500,000</b>	<b>2.1%</b>
<b>% Current Expense Fund</b>	<b>47.9%</b>	<b>48.8%</b>	<b>44.8%</b>	<b>48.1%</b>	<b>46.0%</b>		

For fiscal year 2025, the Harford County Government is projected to fund \$321.4 million, or 46.0%, 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 \$17.0 million or 6.1% and restricted state aid is expected to increase by \$1.6 million or 8.2%, mainly due to implementation of the Blueprint.

<b>Maryland State Revenue - Current Expense Fund</b>							
Program	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2024	Budget FY2025	Change FY24 - FY25	
Foundation	143,588,498	169,587,553	177,399,830	177,399,830	179,737,887	2,338,057	1.3%
Compensatory Education	35,891,466	35,891,466	51,455,501	51,455,501	55,913,147	4,457,646	8.7%
Public Transportation Aid	13,700,298	15,482,783	16,665,892	16,665,892	16,873,039	207,147	1.2%
Special Education Aid	11,334,850	16,585,199	19,986,445	19,662,530	27,684,073	8,021,543	40.8%
Limited English Proficiency	2,912,767	3,809,330	4,394,696	4,394,696	5,064,046	669,350	15.2%
NTI Adjustment	3,433,647	-	-	-	-	-	0.0%
Pre-Kindergarten	4,513,718	4,901,199	2,530,762	2,530,762	3,458,481	927,719	36.7%
National Board Certification	-	-	687,797	607,476	837,822	230,346	37.9%
Supplemental Grants (CWI & BPC)	4,075,307	-	6,345,592	6,345,592	6,519,589	173,997	2.7%
<b>Unrestricted - Total</b>	<b>\$ 219,450,551</b>	<b>\$ 246,257,530</b>	<b>\$ 279,466,515</b>	<b>\$ 279,062,279</b>	<b>\$ 296,088,084</b>	<b>\$ 17,025,805</b>	<b>6.1%</b>
<b>Restricted - Total</b>	<b>\$ 16,122,642</b>	<b>\$ 21,069,679</b>	<b>\$ 23,519,369</b>	<b>\$ 18,945,897</b>	<b>\$ 20,497,647</b>	<b>\$ 1,551,750</b>	<b>8.2%</b>
<b>Current Expense Fund - Total</b>	<b>\$ 235,573,193</b>	<b>\$ 267,327,209</b>	<b>\$ 302,985,883</b>	<b>\$ 298,008,176</b>	<b>\$ 316,585,731</b>	<b>\$ 18,577,555</b>	<b>6.2%</b>
<b>% Current Expense Fund</b>	<b>38.4%</b>	<b>40.2%</b>	<b>43.1%</b>	<b>45.5%</b>	<b>45.3%</b>		



**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) replaced 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 2025. 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 increase \$3.7 million, or 17.5%, in fiscal year 2025.

<b>Federal Revenue - Current Expense Fund</b>							
<b>Program</b>	<b>Actual FY2022</b>	<b>Actual FY2023</b>	<b>Actual FY2024</b>	<b>Budget FY2024</b>	<b>Budget FY2025</b>	<b>Change FY24 - FY25</b>	
Impact Area Aid/Other	449,032	541,642	878,788	420,000	420,000	-	0.0%
<b>Unrestricted Fund</b>	<b>\$ 449,032</b>	<b>\$ 541,642</b>	<b>\$ 878,788</b>	<b>\$ 420,000</b>	<b>\$ 420,000</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Restricted Fund</b>	<b>\$ 59,942,961</b>	<b>\$ 49,057,004</b>	<b>\$ 42,731,235</b>	<b>\$ 20,774,600</b>	<b>\$ 24,493,743</b>	<b>\$ 3,719,143</b>	<b>17.9%</b>
<b>Current Expense Fund - Total</b>	<b>\$ 60,391,993</b>	<b>\$ 49,598,646</b>	<b>\$ 43,610,023</b>	<b>\$ 21,194,600</b>	<b>\$ 24,913,743</b>	<b>\$ 3,719,143</b>	<b>17.5%</b>
<b>% Current Expense Fund</b>	<b>9.8%</b>	<b>7.5%</b>	<b>6.2%</b>	<b>3.2%</b>	<b>3.6%</b>		

## 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 0.8% of the overall budget resources. The details of other revenues are reflected in the table below.

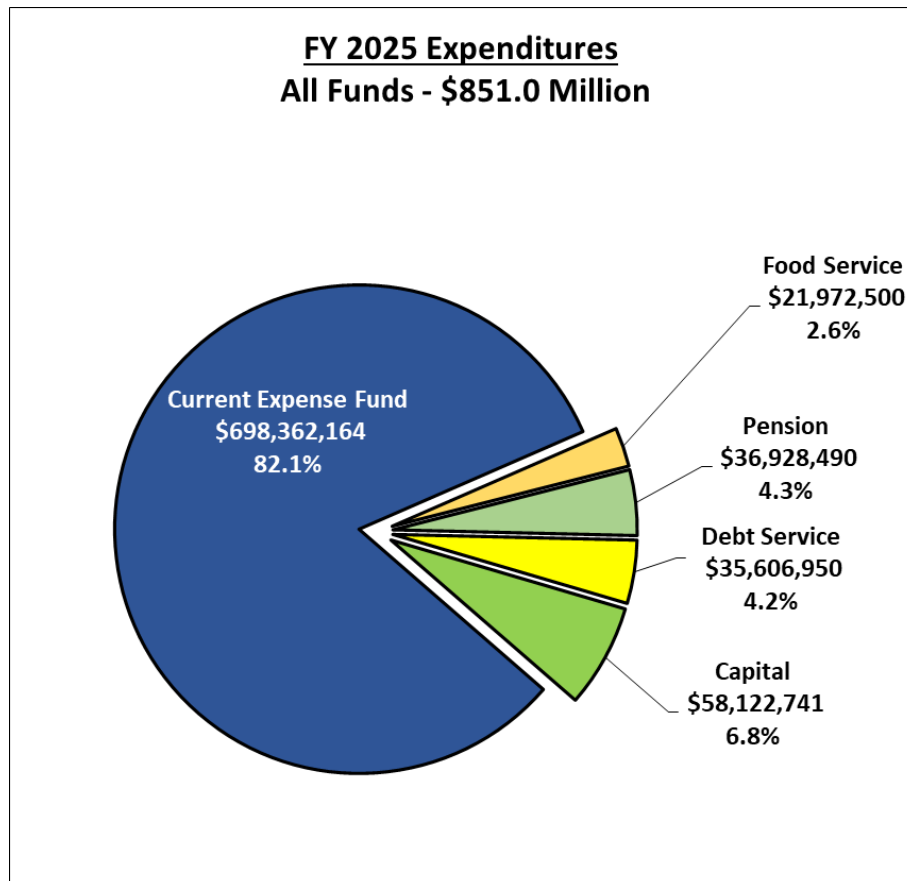
<b>Other Revenue - Current Expense Fund</b>						
	<b>Actual FY2022</b>	<b>Actual FY2023</b>	<b>Actual FY2024</b>	<b>Budget FY2024</b>	<b>Budget FY2025</b>	<b>Change FY24 - FY25</b>
Tuition - Non-Resident Pupils	72,628	58,246	78,926	80,000	80,000	-
Tuition - Adult. Education	1,869	316	120	10,000	10,000	-
Tuition - Summer School & PE Classes	-	9,353	35,600	10,000	10,000	-
Transportation Receipts from Field Trips	-	191,590	230,353	200,000	200,000	-
Transporting Students in Foster Care	15,375	16,162	89,554	60,000	60,000	-
Other Transportation Fees	-	9,506	-	10,000	10,000	-
Interest Income	137,160	3,616,297	5,262,503	1,000,000	2,000,000	1,000,000
Rental of Facilities	-	931	3,200	2,000	2,000	-
Building Use Fee	57,403	264,424	462,024	340,000	340,000	-
Donations	650	10,857	5,826	2,500	2,500	-
CPR Course Fees	2,475	8,074	1,300	1,500	1,500	-
Document/Bid Fees	2,000	1,710	-	3,000	3,000	-
Unspent - Flex & Dependent Care	70,456	62,266	54,280	60,000	60,000	-
Energy Rebates/Load Response Rebates	61,692	194,497	165,440	185,000	185,000	-
HCEA - Employees on Loan	133,148	207,901	179,718	170,000	170,000	-
Health/Dental - Rebates & Settlements	15,320,034	10,505,512	16,282,865	-	-	-
Insurance Dividends	-	73,721	-	10,000	10,000	-
Insurance Recovery	22,280	97,740	208,926	60,000	60,000	-
Medicare Part D Subsidy	1,310,515	886,576	-	-	-	-
Other Revenue	519,730	122,157	926,738	80,000	80,000	-
Rebates - Other	843,170	828,580	595,792	750,000	750,000	-
Gate Receipts	321,485	446,273	435,147	440,000	440,000	-
Other Interscholastic Receipts	60,040	33,630	12,957	50,000	50,000	-
Finger Printing Receipts	8,940	1,430	91,701	60,000	60,000	-
Garnishment Admin. Charge	842	950	836	1,500	1,500	-
E-Rate	183,114	177,519	394,626	-	-	-
Device/HotSpot Restitution	407,553	323,100	322,799	350,000	350,000	-
Equipment Sale	246,616	72,971	118,840	75,000	75,000	-
Out of County LEA	231,071	326,749	269,289	200,000	200,000	-
Sports Participation Fees	453,400	-	-	-	-	-
<b>Unrestricted - Total</b>	<b>\$20,483,647</b>	<b>\$18,549,038</b>	<b>\$26,229,358</b>	<b>\$4,210,500</b>	<b>\$5,210,500</b>	<b>\$1,000,000</b>
<b>Restricted - Total</b>	<b>\$259,428</b>	<b>\$353,776</b>	<b>\$615,533</b>	<b>\$1,086,500</b>	<b>\$88,000</b>	<b>\$(998,500)</b>
<b>Current Expense Fund - Total</b>	<b>\$20,743,075</b>	<b>\$18,902,814</b>	<b>\$26,844,890</b>	<b>\$5,297,000</b>	<b>\$5,298,500</b>	<b>\$1,500</b>
<b>% Current Expense Fund</b>	<b>3.4%</b>	<b>2.8%</b>	<b>3.8%</b>	<b>0.8%</b>	<b>0.8%</b>	

## 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 \$698.4 million for fiscal 2025. 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 \$22.0 million for fiscal 2025. Additional details are provided in the Food Service section of this document. Debt Service funds in the estimated amount of \$35.6 million are managed by the Harford County Government. The Capital Projects Fund totaling \$58.1 million includes primarily state and local government funding. The Capital Budget Summary is contained in the Capital Projects section. The Pension Fund is \$37.0 million, which represents the State of Maryland's projected contribution to the teacher pension system, for fiscal 2025.

Expenditures - All Funds							
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget	FY 2025 Budget	Change FY24 - FY25	% Chg.
Unrestricted Fund	502,267,939	570,603,105	605,636,758	613,545,181	653,282,774	39,737,593	6.5%
Restricted Fund	76,325,031	70,480,459	66,866,137	40,806,997	45,079,390	4,272,393	10.5%
<b>Current Expense Fund</b>	<b>\$ 578,592,970</b>	<b>\$ 641,083,564</b>	<b>\$ 672,502,895</b>	<b>\$ 654,352,178</b>	<b>\$ 698,362,164</b>	<b>\$ 44,009,986</b>	<b>6.7%</b>
Food Service	19,111,429	23,098,976	22,823,151	19,203,368	21,972,500	2,769,132	
Debt Service	33,592,723	35,344,646	35,439,224	35,473,929	35,606,950	133,021	
Capital	32,668,360	95,106,935	125,192,916	87,905,642	58,122,741	(29,782,901)	
Pension	28,202,536	27,001,491	28,645,157	28,645,157	36,928,490	8,283,333	
<b>Total - All Funds</b>	<b>\$ 692,168,018</b>	<b>\$ 821,635,612</b>	<b>\$ 884,603,343</b>	<b>\$ 825,580,274</b>	<b>\$ 850,992,845</b>	<b>\$ 25,412,571</b>	<b>3.1%</b>



## 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 2025 increase \$39.7 million and Restricted Fund expenditures increase \$4.3 million. The total Current Expense Fund Budget for fiscal 2025 is \$698.4 million, an increase of \$44.0 million, or 6.7%, from fiscal 2024. The fiscal 2025 Current Expense Fund Budget is summarized below by program area:

Expenditures - All Funds							
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget	FY 2025 Budget	Change FY24 - FY25	% Chg.
<b>Board of Education</b>	<b>\$ 829,990</b>	<b>\$ 941,826</b>	<b>\$ 991,540</b>	<b>\$ 1,011,496</b>	<b>\$ 1,265,372</b>	<b>\$ 253,876</b>	
Board of Education Services	182,353	231,715	273,952	256,882	293,412	36,530	
Internal Audit Services	275,591	307,970	313,663	325,818	421,453	95,635	
Legal Services	372,046	402,141	403,925	428,796	550,507	121,711	
<b>Business Services</b>	<b>\$ 2,522,738</b>	<b>\$ 2,588,529</b>	<b>\$ 3,450,161</b>	<b>\$ 2,844,906</b>	<b>\$ 6,178,373</b>	<b>\$ 3,333,467</b>	
Finance	1,688,154	1,803,386	2,582,431	1,959,451	2,790,840	831,389	
Procurement	834,584	785,143	867,730	885,455	1,065,695	180,240	
Risk Management	-	-	-	-	1,747,791	1,747,791	
Payroll	-	-	-	-	419,797	419,797	
Distribution Center	-	-	-	-	154,250	154,250	
<b>Curriculum and Instruction</b>	<b>\$ 117,954,244</b>	<b>\$ 132,436,240</b>	<b>\$ 140,915,497</b>	<b>\$ 28,902,442</b>	<b>\$ 201,942,431</b>	<b>\$ 173,039,989</b>	
CIA - Exec Director Office	4,535,372	5,004,891	5,102,912	5,382,809	3,613,267	(1,769,542)	
CIA - Accountability	725,890	786,010	937,580	967,438	3,067,819	2,100,381	
CIA - Innovation & Learning	1,547,712	1,810,962	1,930,243	2,052,040	2,970,514	918,474	
CIA - Professional Development	2,181,793	1,047,614	3,045,924	927,319	3,447,355	2,520,036	
CIA - Supp Instr and Tutoring	254,633	87,327	58,918	574,953	97,892	(477,061)	
CIA - Fine Arts	14,471,163	16,206,771	16,619,627	27,030	23,550,655	23,523,625	
CIA - Early Childhood	3,346,211	4,535,785	4,763,021	4,689,855	8,325,605	3,635,750	
CIA - Magnet & CTE Programs	10,360,728	11,513,498	12,795,985	3,448,940	18,485,566	15,036,626	
CIA - Outdoor Education	415,258	605,485	643,649	645,037	1,110,589	465,552	
CIA - Phys Ed, Adaptive Phys Ed and Health Ed	12,650,867	15,139,015	15,335,156	308,063	22,559,288	22,251,225	
CIA - Science	13,456,551	14,924,729	15,442,926	1,202,199	21,101,822	19,899,623	
CIA - World Languages & ESOL	4,903,101	5,669,390	6,458,524	1,441,414	9,682,195	8,240,781	
CIA - Mathematics	13,444,934	14,938,153	15,585,667	-	22,851,709	22,851,709	
CIA - English Language Arts	17,681,418	20,298,591	21,583,942	-	31,330,572	31,330,572	
CIA - Social Studies	11,999,385	13,206,616	13,454,117	-	19,700,804	19,700,804	
CIA - Library/Media	5,979,228	6,661,403	7,157,306	7,235,345	10,046,779	2,811,434	
<b>Education Services</b>	<b>\$ 92,851,727</b>	<b>\$ 108,477,541</b>	<b>\$ 112,217,657</b>	<b>\$ 227,614,658</b>	<b>\$ 138,610,853</b>	<b>\$ (89,003,805)</b>	
Elementary School Ed Office	70,447,597	83,653,902	86,815,967	206,435,995	21,526,231	(184,909,764)	
Kindergarten	-	-	-	-	16,497,602	16,497,602	
First Grade	-	-	-	-	15,899,317	15,899,317	
Second Grade	-	-	-	-	15,065,779	15,065,779	
Third Grade	-	-	-	-	12,709,064	12,709,064	
Fourth Grade	-	-	-	-	12,861,212	12,861,212	
Fifth Grade	-	-	-	-	12,412,508	12,412,508	
Middle School Ed Office	5,197,820	5,538,009	5,793,325	-	6,946,219	6,946,219	
High School Ed Office	6,857,879	7,522,529	8,048,554	10,786,742	10,934,202	147,460	
Special Schools Office	572,514	1,208,365	1,083,277	-	1,686,430	1,686,430	
School Cost Centers	6,605,870	6,824,547	5,993,189	6,236,196	7,537,543	1,301,347	
Interscholastic Athletics	2,381,395	2,839,056	3,516,319	3,220,512	3,646,643	426,131	
Student Activities	788,652	891,133	967,026	935,213	888,103	(47,110)	

Expenditures - All Funds							
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget	FY 2025 Budget	Change FY24 - FY25	% Chg.
<b>Executive Administration</b>	<b>\$ 2,235,621</b>	<b>\$ 3,069,149</b>	<b>\$ 3,355,359</b>	<b>\$ 3,389,447</b>	<b>\$ 3,971,846</b>	<b>\$ 582,399</b>	
Office of the Superintendent	1,067,062	1,082,068	1,239,631	1,182,605	1,106,007	(76,598)	
Communications	492,823	544,413	619,073	662,677	1,022,191	359,514	
Equity and Cultural Proficiency	293,243	411,831	448,896	449,612	540,782	91,170	
Family and Community Partnerships	197,020	231,851	240,954	262,467	290,035	27,568	
Organizational Development	-	468,518	491,164	491,597	558,237	66,640	
Strategic Initiatives	185,473	330,468	315,641	340,489	454,594	114,105	
<b>Human Resources</b>	<b>\$ 132,406,407</b>	<b>\$ 141,751,350</b>	<b>\$ 152,708,890</b>	<b>\$ 153,333,032</b>	<b>\$ 38,244,903</b>	<b>\$ (115,088,129)</b>	
HR Administration	2,513,873	2,755,776	2,908,815	2,998,502	831,701	(2,166,801)	
Talent Management	-	-	-	-	1,091,003	1,091,003	
Staff Relations	-	-	-	-	989,418	989,418	
HRIS	-	-	-	-	495,023	495,023	
Benefits Office	129,892,534	138,995,574	149,800,075	150,334,530	34,837,758	(115,496,772)	
<b>Operations and Maintenance</b>	<b>\$ 36,810,420</b>	<b>\$ 42,226,114</b>	<b>\$ 40,387,636</b>	<b>\$ 43,176,174</b>	<b>\$ 51,669,286</b>	<b>\$ 8,493,112</b>	
Operations Management	13,672,739	15,663,279	12,400,172	17,142,584	20,994,922	3,852,338	
Facilities Management	8,689,473	9,072,800	12,224,501	9,712,821	15,073,297	5,360,476	
Energy Management	13,034,462	16,000,616	15,008,420	14,739,653	14,436,149	(303,504)	
Planning and Construction	1,413,746	1,489,419	754,543	1,581,116	1,164,918	(416,198)	
<b>Transportation</b>	<b>\$ 35,756,283</b>	<b>\$ 41,991,019</b>	<b>\$ 43,760,175</b>	<b>\$ 43,789,970</b>	<b>\$ 51,785,033</b>	<b>\$ 7,995,063</b>	
Transportation Service Area Direction	1,659,652	1,745,059	1,799,870	1,811,979	2,413,561	601,582	
Transportation - Regular Education	26,452,215	29,944,425	30,474,919	30,899,597	33,282,034	2,382,437	
Transportation - Special Education	6,600,939	8,885,091	10,031,491	9,603,515	14,422,515	4,819,000	
Transportation - Field Trips	88,470	288,524	312,333	475,588	398,310	(77,278)	
Transportation - Vehicle Maintenance	955,007	1,127,920	1,141,562	999,291	1,268,613	269,322	
<b>Safety and Security</b>	<b>\$ 1,245,675</b>	<b>\$ 2,223,005</b>	<b>\$ 2,583,204</b>	<b>\$ 2,935,489</b>	<b>\$ 3,463,125</b>	<b>\$ 527,636</b>	
Safety & Security Office	802,168	1,399,424	1,595,957	2,935,489	2,225,818	(709,671)	
Safety & Security- School Based	443,507	823,581	987,247	-	1,237,307	1,237,307	
<b>Special Education</b>	<b>\$ 52,665,331</b>	<b>\$ 64,590,524</b>	<b>\$ 71,357,091</b>	<b>\$ 71,295,562</b>	<b>\$ 101,141,515</b>	<b>\$ 29,845,953</b>	
SE - Admin Office	915,339	1,044,635	1,206,904	1,261,522	1,588,775	327,253	
SE - Harford Academy	3,255,076	3,752,191	4,015,252	3,980,895	5,110,982	1,130,087	
SE - Elementary	16,919,466	21,623,338	24,358,045	41,971,192	36,856,251	(5,114,941)	
SE - Secondary	14,332,790	16,466,807	17,651,084	22,682	26,537,904	26,515,222	
SE - Birth to Five	1,285,440	1,676,659	2,104,776	2,080,618	2,812,446	731,828	
SE - Related Services	8,638,443	10,847,737	11,985,897	11,917,861	19,174,365	7,256,504	
SE - Non-Public	7,318,777	9,179,157	10,035,133	10,060,792	9,060,792	(1,000,000)	
<b>Student Services</b>	<b>\$ 19,619,095</b>	<b>\$ 22,164,761</b>	<b>\$ 25,316,656</b>	<b>\$ 25,700,028</b>	<b>\$ 36,507,190</b>	<b>\$ 10,807,162</b>	
Health Services	4,216,733	5,272,174	5,233,501	5,572,965	7,208,196	1,635,231	
Psychological Services	3,591,488	3,806,382	3,955,341	4,082,245	5,582,746	1,500,501	
Pupil Personnel Services	2,659,615	3,396,611	3,711,089	3,424,208	4,104,912	680,704	
School Counseling Services	9,151,259	9,689,594	12,416,725	12,620,610	18,075,296	5,454,686	
Student Support Administrative Office	-	-	-	-	339,358	339,358	
Health and Wellness Services	-	-	-	-	144,192	144,192	
Behavioral Health and Social Work	-	-	-	-	1,052,490	1,052,490	
<b>Office of Technology &amp; Information</b>	<b>\$ 7,370,408</b>	<b>\$ 8,143,047</b>	<b>\$ 8,592,892</b>	<b>\$ 9,551,977</b>	<b>\$ 18,502,847</b>	<b>\$ 8,950,870</b>	
Application Development	2,512,664	2,700,839	2,877,155	2,905,595	2,567,833	(337,762)	
Endpoint Services	-	-	329,599	-	3,196,014	3,196,014	
Enterprise Operations and Infrastructure	4,368,437	4,933,105	4,856,927	6,024,108	1,304,863	(4,719,245)	
Technology Administrative Office	-	-	-	-	10,729,843	10,729,843	
Print Shop	489,307	509,103	529,211	622,274	704,294	82,020	
<b>Unrestricted Fund</b>	<b>502,267,939</b>	<b>570,603,105</b>	<b>605,636,758</b>	<b>613,545,181</b>	<b>653,282,774</b>	<b>39,737,593</b>	<b>6.5%</b>
<b>Restricted Fund</b>	<b>76,325,031</b>	<b>70,480,459</b>	<b>66,866,137</b>	<b>40,806,997</b>	<b>45,079,390</b>	<b>4,272,393</b>	<b>10.5%</b>
<b>Current Expense Fund</b>	<b>\$ 578,592,970</b>	<b>\$ 641,083,564</b>	<b>\$ 672,502,895</b>	<b>\$ 654,352,178</b>	<b>\$ 698,362,164</b>	<b>\$ 44,009,986</b>	<b>6.7%</b>

## 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:

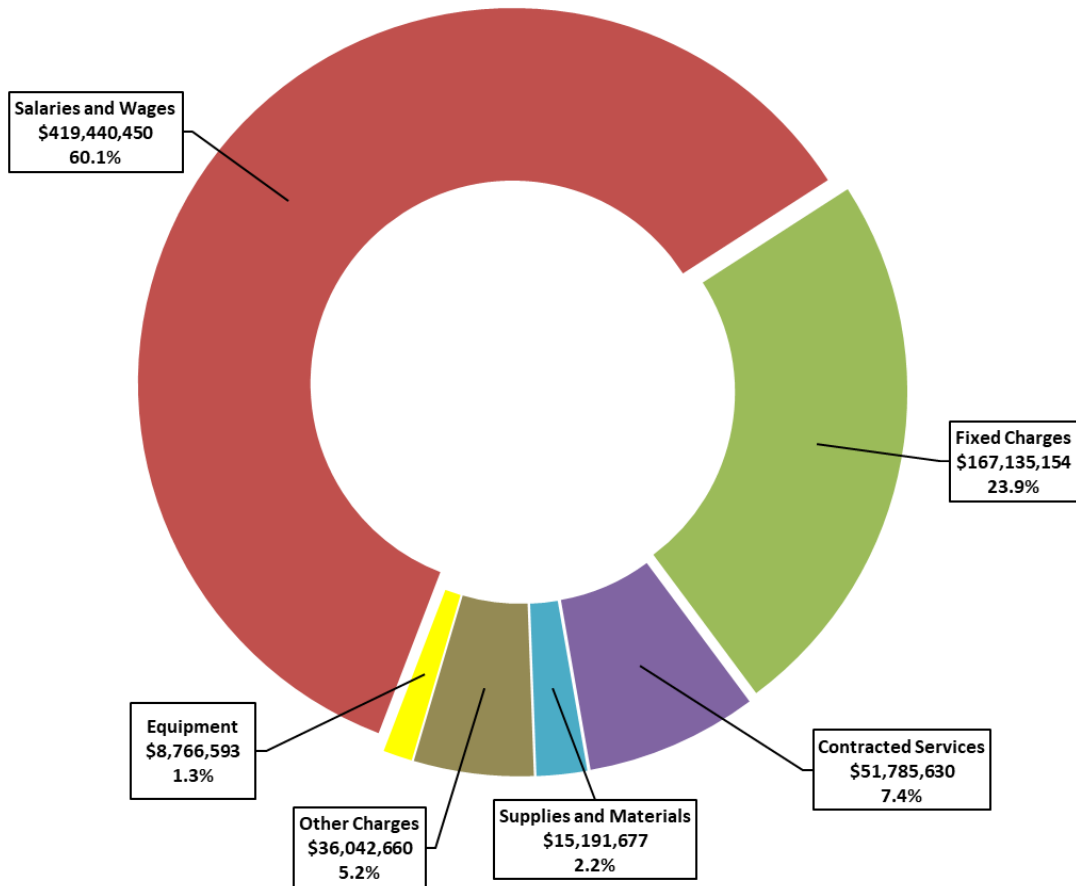
Harford County Public Schools						
Current Expense Fund - By State Category						
SUMMARY BY CATEGORY	Unrestricted		Restricted		Current Expense	
	FY 2025		FY 2025		FY 2025	
	Budget	FTE	Budget	FTE	Budget	FTE
Administrative Services	\$ 14,430,886	118.2	\$ 1,068,832	3.0	\$ 15,499,718	121.2
Mid-Level Administration	34,083,594	337.0	992,196	6.5	35,075,790	343.5
Instructional Salaries	234,487,858	2,697.9	8,186,672	116.0	242,674,530	2,813.9
Textbooks & Classroom Supplies	7,860,361	-	552,349	-	8,412,710	-
Other Instructional Costs	13,111,983	-	1,043,885	-	14,155,868	-
Special Education	78,095,873	1,202.1	20,657,968	105.1	98,753,841	1,307.2
Student Services	3,512,762	37.5	601,410	15.0	4,114,172	52.5
Health Services	5,671,779	70.9	243,760	3.4	5,915,539	74.3
Student Transportation	47,433,351	254.0	878,417	-	48,311,768	254.0
Operation of Plant	36,341,700	360.9	2,189,324	3.0	38,531,024	363.9
Maintenance of Plant	17,189,123	117.5	859,374	-	18,048,497	117.5
Fixed Charges	159,741,393	-	7,393,761	-	167,135,154	-
Community Services	573,502	1.6	258,620	6.0	832,122	7.6
Capital Outlay	748,609	-	152,823	-	901,432	-
<b>TOTAL</b>	<b>\$ 653,282,774</b>	<b>5,197.6</b>	<b>\$ 45,079,390</b>	<b>258.0</b>	<b>\$ 698,362,164</b>	<b>5,455.6</b>



Current Expense Fund - By Object Class						
SUMMARY BY OBJECT	Unrestricted		Restricted		Current Expense	
	FY 2025		FY 2025		FY 2025	
	Amount	FTE	Amount	FTE	Amount	FTE
Salary and Wages	\$ 393,018,135	5,218.8	\$ 26,422,315	258.0	\$ 419,440,450	5,476.8
Contracted Services	49,329,635	-	2,455,995	-	51,785,630	-
Supplies and Materials	14,280,419	-	911,258	-	15,191,677	-
Other Charges	177,615,542	-	7,658,362	-	185,273,904	-
Equipment	8,412,584	-	354,009	-	8,766,593	-
Transfers	10,626,459	-	7,277,450	-	17,903,909	-
<b>TOTAL</b>	<b>\$ 653,282,774</b>	<b>5,218.8</b>	<b>\$ 45,079,390</b>	<b>258.0</b>	<b>\$ 698,362,164</b>	<b>5,476.8</b>

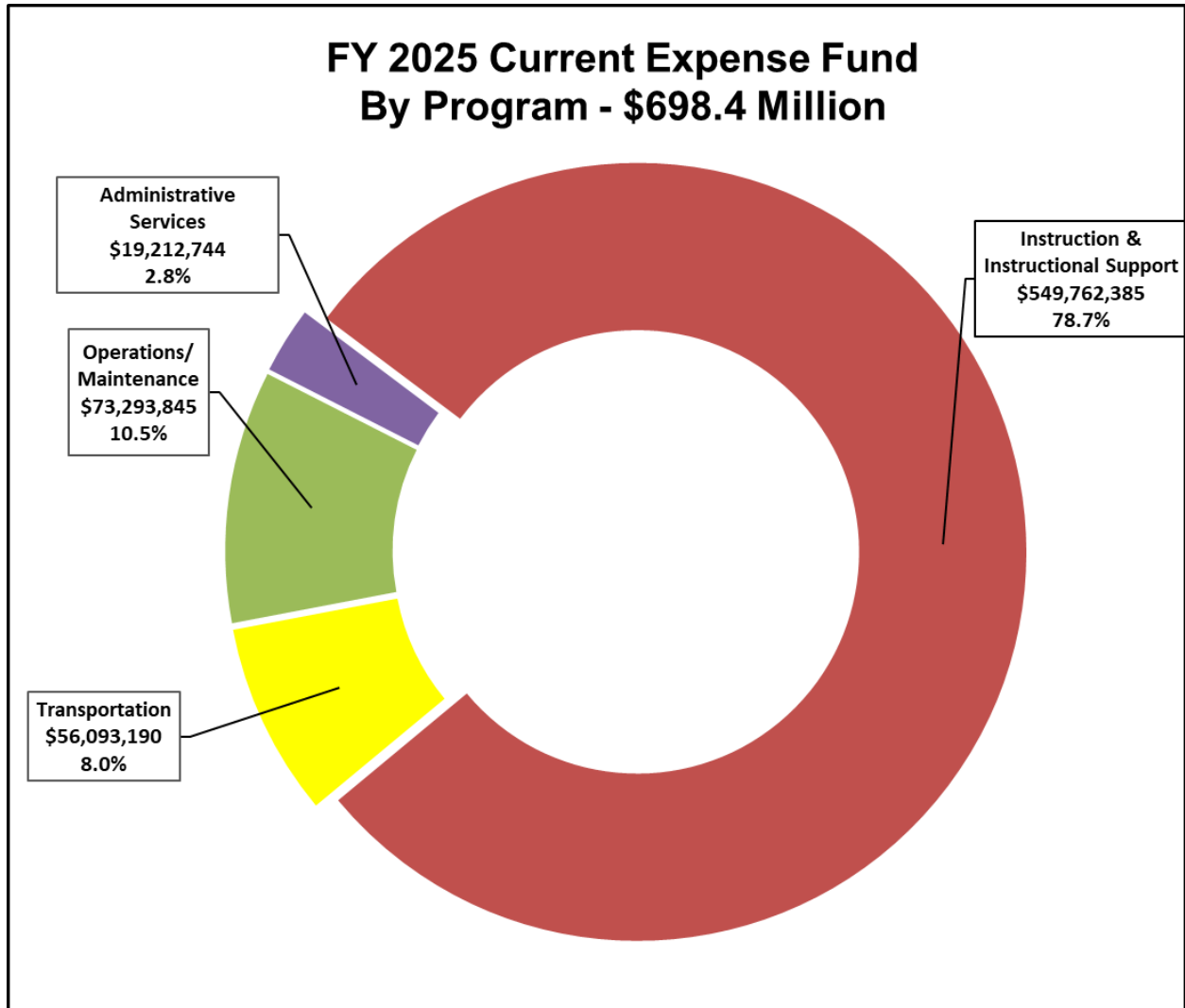
## How does HCPS Spend Its Money?

### FY 2025 Current Expense Fund By Expense Type - \$698.4 Million





## How does HCPS Spend Its Money?



## Summary of Unrestricted Operating Budget Changes FY 2024 – FY 2025

### Revenue

Revenue	FY 2024	Change	FY 2025	% Chg
Local	314,852,402	6,500,000	321,352,402	2.1%
MD State	279,062,279	17,025,805	296,088,084	6.1%
Federal	420,000	-	420,000	0.0%
Other	4,210,500	1,000,000	5,210,500	23.8%
Fund Balance	15,000,000	15,211,788	30,211,788	101.4%
<b>Total</b>	<b>\$ 613,545,181</b>	<b>\$ 39,737,593</b>	<b>\$ 653,282,774</b>	<b>6.5%</b>

### Expenditures

Positions 5,047.2	FY 2024 Revised Unrestricted Budget	\$ 613,545,181	
	<b><i>FY2025 Budget Increase Requests</i></b>		
0.0	Employee Salary/Wage Package	15,372,869	
0.0	Curriculum, Instruction and Assessment	(200,763)	
49.0	Education Services	6,492,428	
0.0	Facilities/Operations	62,000	
0.0	Insurance and Other Fixed Charges	5,254,016	
0.0	Interscholastic Athletics and Student Activities	495,000	
0.0	Office of Information Systems and Technology	480,422	
(1.0)	Safety and Security	(69,553)	
71.6	Special Education	8,048,642	
(4.0)	Student Services	(165,313)	
17.8	Swan Creek School	1,730,849	
18.0	Transportation	2,400,338	
(1.0)	Organizational Development	(93,789)	
(1.0)	Executive Administration	(69,553)	
<b>149.4</b>		<b>39,737,593</b>	<b>6.5%</b>
<b>1.0</b>	<b><i>FY2025 Base Budget Adjustments</i></b>	<b>-</b>	
<b>150.4</b>	<b>Total - Change FY 2024 - FY 2025</b>	<b>39,737,593</b>	<b>6.5%</b>
<b>5,197.6</b>	<b>FY 2025 Board of Education's Approved Unrestricted Budget</b>	<b>\$ 653,282,774</b>	

## FY25 Budget Requests

FY25 Budget Requests			
Line	Description	Final Approved	
<b>Salary and Wage Package</b>			
1	Estimated Wage Package (net of turnover)	-	15,372,869
<b>Total - Salary and Wage Package</b>		-	<b>15,372,869</b>
<b>Curriculum, Instruction &amp; Assessment</b>			
2	Multi-Lingual Learners - Consultants (telephone and written translation and in-person interpretation)	-	40,000
3	Professional Development Reduction - 20% reduction	-	(266,063)
4	Harford County Regional Association of Students HCRAS	-	25,300
<b>Total - Curriculum, Instruction &amp; Assessment</b>		-	<b>(200,763)</b>
<b>Education Services</b>			
5	Elementary Teachers from grant funding	12.0	1,055,688
6	Secondary Teachers from grant funding	21.0	2,036,148
7	Director of Middle School Innovation from grant funding	1.0	227,386
8	Teacher Specialist for Apprenticeship and Workforce Development from grant funding (Possible SWN Reimb)	7.0	956,351
9	Pre-K Expansion Teachers from grant funding	5.0	593,082
10	Pre-K Expansion Paraeducators from grant funding	7.0	370,704
11	Summer Programs	-	(499,000)
12	Eliminate all intervention costs in operating budget	(1.0)	(155,011)
13	Floating 10-month Clerical for elementary and secondary	(2.0)	(95,280)
14	Swan Creek 10-month Clerical	(1.0)	(47,640)
15	Regular Program Substitutes	-	2,000,000
16	Career & Technology Substitutes	-	50,000
<b>Total - Education Services</b>		<b>49.0</b>	<b>6,492,428</b>
<b>Facilities/Operations</b>			
17	Salaries/Temporary Help Apprenticeship Program	-	62,000
<b>Total - Facilities/Operations</b>		-	<b>62,000</b>
<b>Insurance and Other Fixed Charges</b>			
18	Pension	-	2,000,000
19	Health Insurance	-	4,636,000
20	Property Insurance	-	475,599
21	General Liability Insurance	-	142,417
22	Other Post Employment Benefits Funding	-	(2,000,000)
<b>Total Insurance and Other Fixed Charges</b>		-	<b>5,254,016</b>
<b>Interscholastic Athletics &amp; Student Activities</b>			
23	Contracted Bus Increase	-	175,000
24	Athletic Trainers	-	300,000
25	Interscholastic Athletic Officials Fees	-	20,000
<b>Total - Interscholastic Athletics</b>		-	<b>495,000</b>

## FY25 Budget Requests (continued)

(Explanations on the following pages)

FY25 Budget Requests			
		Final Approved	
Line	Description		
<b>Office of Information Systems and Technology</b>			
26	Increase in Teacher, Para Laptop Lease and add administrative laptops to lease	-	332,422
27	Software Maintenance	-	148,000
<b>Total - Office of Technology</b>		-	<b>480,422</b>
<b>Safety &amp; Security</b>			
28	School Safety Liaison	(1.0)	(69,553)
<b>Total - Safety &amp; Security</b>		<b>(1.0)</b>	<b>(69,553)</b>
<b>Special Education</b>			
29	Medical Assistance Reclassification State Portion (offset by recognition of revenue)	33.0	3,805,711
30	Non-Public Placements	-	1,000,000
31	Special Education Teachers from grant funding	8.0	900,240
32	Speech Pathologist from grant funding	0.6	63,327
33	Special Ed Home School Substitutes	-	100,000
34	Extended School Year - Summer School Program	-	100,000
35	Early Learners/Learning Together expansion to Emmorton - additional Teachers	2.0	185,006
36	Early Learners/Learning Together expansion to Emmorton - additional Paraeducators	6.0	304,019
37	Early Learners/Learning Together expansion to Emmorton - BCBA, Occupational Therapist & Speech Therapist	3.0	277,509
38	STRIVE expansion to Southampton and Fallston Middle - additional Teachers	2.0	185,006
39	STRIVE expansion to Southampton and Fallston Middle - additional Paraeducators	8.0	405,358
40	STRIVE expansion to Southampton and Fallston Middle - additional School Psychologist	1.0	97,621
41	STRIVE - additional Occupational and Speech Therapist	2.0	185,006
42	Classroom Support Program expansion to Bel Air High School - additional Teacher	1.0	92,502
43	Classroom Support Program expansion to Bel Air High School - additional Paraeducators	3.0	152,010
44	Classroom Support Program expansion to Bel Air High School - Social Worker	1.0	92,502
45	Classroom Support Program expansion to Bel Air High School - Teacher Specialist	1.0	102,825
<b>Total - Special Education</b>		<b>71.6</b>	<b>8,048,642</b>
<b>Student Services</b>			
46	School Nurses transferred from grant funding	2.4	225,426
47	Pupil Personnel Worker (move to COP grant)	(1.0)	(152,387)
48	School Psychologist	(1.0)	(99,820)
49	Home & Hospital Salaries	-	150,000
50	Nursing Substitutes	-	100,000
51	School Nurses transferred to Concentration of Poverty funds at MAES, OPES, DEES & HXES	(4.4)	(388,532)
<b>Total - Student Services</b>		<b>(4.0)</b>	<b>(165,313)</b>

## FY25 Budget Requests (continued)

(Explanations on the following pages)

FY25 Budget Requests			
Line	Description	Final Approved	
<b>Swan Creek</b>			
52	Regular Program Teachers from grant funding	9.0	1,056,654
53	Special Education Teachers from grant funding	4.0	369,574
54	Speech Pathologist from grant funding	0.8	111,267
55	Special Education Paraeducators from grant funding	3.0	145,878
56	Regular Program Paraeducator from grant funding	1.0	47,476
<b>Total - Swan Creek</b>		<b>17.8</b>	<b>1,730,849</b>
<b>Transportation</b>			
57	Contracted Bus Increase	-	1,634,375
58	Additional Drivers/Attendants for Special Education program expansion (9 drivers/9 attendants)	18.0	765,963
<b>Total - Transportation</b>		<b>18.0</b>	<b>2,400,338</b>
<b>Organizational Development</b>			
59	Administrative Support Coordinator	(1.0)	(93,789)
<b>Total - Organizational Development</b>		<b>(1.0)</b>	<b>(93,789)</b>
<b>Executive Administration</b>			
60	Administrative Support Specialist	(1.0)	(69,553)
<b>Total - Executive Administration</b>		<b>(1.0)</b>	<b>(69,553)</b>
<b>Grand Total</b>		<b>149.4</b>	<b>39,737,593</b>

## Base Budget Adjustments

Base Budget Adjustments			
Line	Base Budget Adjustments	FTE	Amount
1	Allocate Adm Support Specialist for Family & Community Partnerships to Communications	(0.5)	(32,709)
	Allocate Adm Support Specialist for Family & Community Partnerships to Communications	0.5	32,709
2	CIA Copier/Machine Rental	-	3,000
	CIA Computers/Business Equipment	-	(3,000)
3	Split cost for Supervisor of Social Workers/Mental Health Specialist	0.5	45,239
	Split cost for Supervisor of Social Workers/Mental Health Specialist	(0.5)	(45,239)
4	Translation services moved to World Languages/Multi-Lingual Learners		21,300
	Translation services moved to World Languages/Multi-Lingual Learners		(21,300)
5	Convert Coord-Supplemental Instruction to Coord-Supplemental Instruc & Workforce Develop	1.0	130,000
	Contracted Instruction-College & Career Readiness		(130,000)
6	Other Salaries - Communications		8,000
	Office of the Principal - Clerical		(8,000)
7	Other Instructional Costs - Science - Other Equipment		5,000
	Supplies and Materials - Science - Science Kits		(5,000)
8	Mid-Level Administration - Curriculum and Instruction - Copier/Machine Rental		3,000
	Mid-Level Administration - Curriculum and Instruction - Computers/Business Equipment		(3,000)
<b>Total Base Budget Adjustments</b>		<b>1.0</b>	<b>-</b>

# FY25 Budget Requests

## Salary and Wage Package

- Salary and Wage Package (net of turnover) - \$15,372,869.

## Curriculum, Instruction & Assessment

- ESOL Consultants, \$40,000 – Funds will be used for telephone, written translation and in-person interpretation.
- Reduce professional development by 20% - (\$266,063)
- Harford County Regional Association of Students HCRAS - \$25,300

## Education Services

- Classroom Teachers - \$3,091,836 - 12.0 grant funded elementary classroom teachers and 21.0 secondary teachers are needed to keep class sizes within acceptable ranges.
- Pre-Kindergarten teachers and paraeducators - \$933,786 - 12.0 FTE Pre-K teachers and paraeducators funded under the Pre-K expansion grant must be transferred to the operating budget per MSDE guidelines. Havre de Grace, Meadowvale, Dublin and North Bend expanded to all day Pre-K in FY2024.
- Director of Middle School Innovation - \$227,386 - In an effort to prepare all students to be College & Career Ready by the end of Grade 10, Middle School Innovation became a focus under the “Reimagining the Use of Time” portion of the Leads Grant. Our nine middle schools, plus the middle school program at Swan Creek each looked very different with varying curricular offerings, structures, and models of support for students prior to this work. Over time, this has led to unequal access to our middle school students across the district. The Director of Middle School Innovation is in her second year under the Leads Grant and the deliverables have included consistent implementation of the Grade 6 and 7 Reading and Writing course, the development of the 6<sup>th</sup> and 7<sup>th</sup> Grade Early Warning Indicators, the implementation of Middle School Athletics, choice for students in Unified Arts with consistent offerings in all middle schools, World Language for credit in all middle schools to include opportunity for students to earn the Seal of Biliteracy, and the development of a consistent schedule that will be implemented in 2024/25. This work is not yet finished and it is requested that this work continue under the Director of Middle School Innovation. The continued work would include support and implementation of the new structure across all middle schools, the development of an advisory period to support college & career readiness, the development of a career exploration course offered during the 7<sup>th</sup> grade Unified Arts rotation, writing portfolios across grades 6-8, and the development of a Student Educational Planning Guide for middle school parents and students over the next two years. This last year, we have seen unprecedented growth in ELA MCAP scores and we are looking forward to continued increased growth in student outcomes based on this work.
- Teacher Specialists for Apprenticeship and Workforce Development - \$956,351 - These seven teacher specialist positions were created under a state grant in order to support high school students’ ability to pursue and successfully participate in formal, recognized apprenticeships. Each of the seven positions is assigned to one or two high schools and meets directly with classes of students and individual students to align student interest and coursework with local apprenticeship opportunities. Given the increasing community need to prepare students for entry into careers upon high school graduation, these positions are growing ever more crucial to meeting HCPS North Star goals, filling community employment gaps, and sustaining industry in Harford County.
- Site-Based and Career and Technology Substitutes - \$2,050,000 - With the goal of retaining teachers in the buildings and reducing coverages especially in our priority schools, our site-based substitutes provide our schools with a level of stability to support the operations of our elementary and secondary schools. The site-based substitutes are utilized to provide class coverage when daily substitutes are not available as well as coverage when schools are doing job-embedded professional

development. Our site-based substitutes are also instrumental in supporting students in the classroom as they navigate curricular and behavioral challenges.

- Reduce summer school budgets – (\$499,000)
- Eliminate Intervention cost in the operating budget – (1.0 FTE) and (\$155,011)
- Eliminate three 10-month clerical positions – (3.0 FTE) and (\$142,920)

### **Facilities/Operations**

- Apprenticeship Program Temporary Help - \$62,000 - The funds requested are for a projected five apprenticeship positions that rotate throughout facilities to learn the various trades that are utilized at Harford County Public Schools and eventually determine which trade they would like to pursue.

### **Insurance and Other Fixed Charges**

- The following insurances premiums will increase in FY25:
  1. Health - \$4,636,000
  2. Dental - \$200,000
  3. Property - \$475,599
  4. General Liability - \$142,417
- Pension increase - \$2,000,000
- Reduce Other Post Employment Benefits - (\$2,000,000)

### **Interscholastic Athletics & Student Activities**

- Contracted bus increase for athletics - \$175,000
- Increase Athletic Trainers - \$300,000
- Increase in Officials & Judges fees - \$20,000.

### **Office of Information Systems and Technology**

- Increase laptop leases for teachers, paraeducators and administrators - \$332,422
- Software maintenance - \$148,000

### **Safety and Security**

- Decrease floating School Safety Liaison – (\$69,553)

### **Special Education**

- The expansion of the Early Learners/Learning Together Program at Emmorton will require 2.0 Special Education Teachers, 6.0 Special Education Paraeducators, 1.0 FTE Speech/Language Pathologist, 1.0 Occupational Therapist and a Board Certified Behavior Analyst (BCBA), \$766,534. The SLP, OT and BCBA will support other EL/LT programs in addition to Emmorton.
- Southampton Middle School STRIVE Program will require 2.0 FTE Special Education Teachers, 8.0 FTE Special Education Paraeducators, 1.0 FTE Speech/Language Pathologist, 1.0 Occupational Therapist and a 1.0 School Psychologist, \$872,991. The SLP, OT and the School Psychologist will support other STRIVE programs in addition to Southampton.
- Bel Air High School Classroom Support Program will require 1.0 Special Educator, 3.0 Special Education Paraeducators, 1.0 Social Worker and a 1.0 Special Education Teacher Specialist, \$439,839. The Teacher Specialist position will support other CSP programs in addition to Bel Air High.
- The following positions have been funded with federal grants. These positions are required to maintain programming for students with disabilities:
  1. 8.0 FTE Special Education Teachers, \$900,240
  2. 0.6 FTE Speech/Language Pathologists, \$63,327
- A transfer of 33.0 special education positions from Medical Assistance funding to the operating budget at a cost of \$3,805,711 will be offset with an increase in Medical Assistance state revenue.



- Non-Public tuition increase - \$1,000,000
- Increase Special Education Home School Substitutes - \$100,000
- Increase Special Education Extended School Year - \$100,000

### **Student Services**

- School Nurses for Aberdeen, Edgewood and North Harford Middle – 2.0 FTE and \$224,624
- Transfer 1.0 FTE PPW to grant funding – (1.0 FTE) and (\$152,387)
- Reduce 1.0 FTE School Psychologist – (1.0 FTE) and (\$99,820)
- Transfer 4.4 FTE School Nurses to grant funding – (4.4 FTE) and (\$388,532)
- Increase salaries for Home and hospital Teachers - \$150,000
- Increase substitute budget for School Nurses - \$100,000

### **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 FY25, the following positions will be transitioned to the operating budget from grant funding:
  1. 9.0 FTE Regular Program Teachers, \$1,056,654
  2. 4.0 FTE Special Education Teachers, \$369,574
  3. 0.8 FTE Speech/Language Pathologists, \$111,267
  4. 4.0 FTE Swan Creek Paraeducators, \$193,354

### **Transportation**

- Bus Drivers/Attendants for Special Education program expansions, \$765,963 – an additional 9.0 FTE Drivers and Attendants have been included for the additional impact that the program expansions in special education will have on the transportation department.
- Increase Bus contracts, \$1,634,375

## Positions

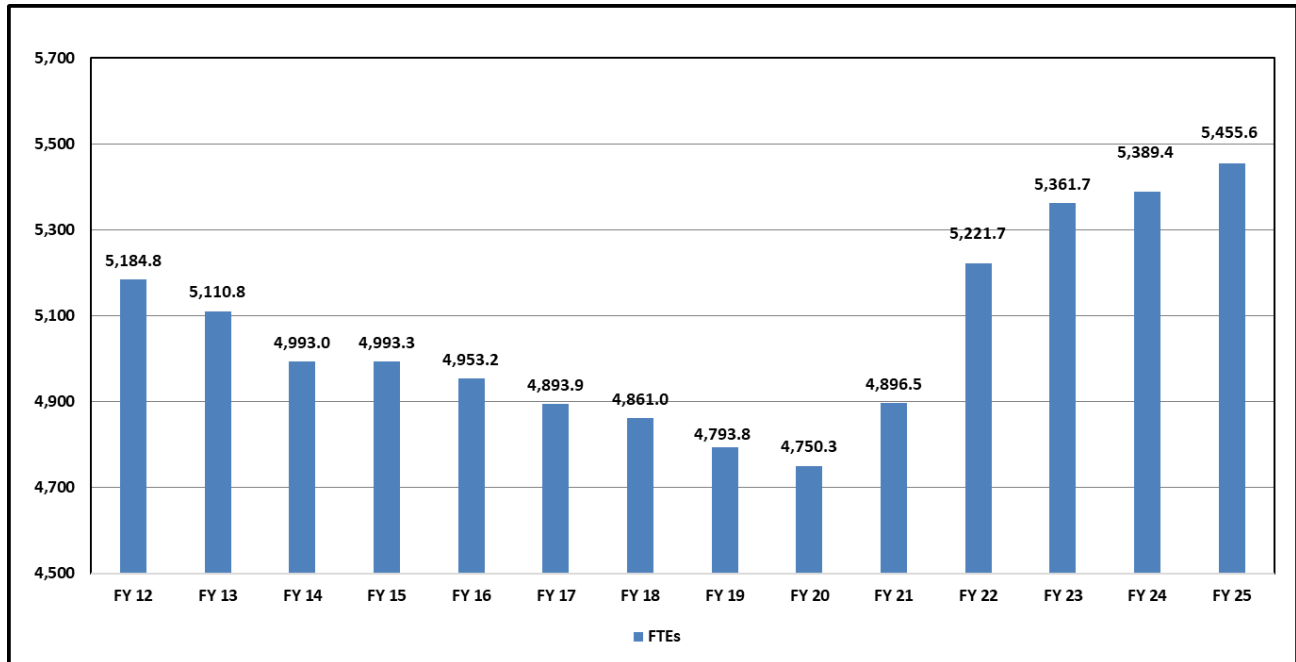
The Harford County Public School System is the second largest employer in Harford County with 5,719.4 full-time equivalent (FTE) positions and numerous substitute and temporary positions. Compensation for salary and wages comprises the largest portion of the current expense fund. The FY25 unrestricted budget includes an additional 150.4 FTE positions. Grant transfers account for 102.4 FTEs while 48.0 are attributable to the STRIVE expansion at Southampton Middle, the expansion of the Early Learners/Learning Together program at Emmorton Elementary and the addition of a high school Classroom Support Program at Bel Air High.

<b>Harford County Public Schools Position Summary by Job Code</b>				
	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Change FY24 - FY25</b>
<b>Unrestricted Positions</b>				
Administrative/Supervisory	239.0	241.0	242.0	<b>1.00</b>
Clerical	244.0	245.0	240.0	<b>(5.00)</b>
Paraprofessionals	640.4	664.4	689.4	<b>25.00</b>
Teacher/Counselor/Psych	2,945.3	2,972.8	3,085.2	<b>112.40</b>
Technical/Other	927.0	924.0	941.0	<b>17.00</b>
<b>Total Unrestricted</b>	<b>4,995.7</b>	<b>5,047.2</b>	<b>5,197.6</b>	<b>150.4</b>
<b>Restricted Positions</b>				
Teacher/Counselor	267.8	266.4	192.1	<b>(74.30)</b>
Other	98.2	75.8	65.9	<b>(9.90)</b>
<b>Total Restricted</b>	<b>366.0</b>	<b>342.2</b>	<b>258.0</b>	<b>(84.2)</b>
<b>Total Food Service</b>	<b>263.5</b>	<b>263.5</b>	<b>263.5</b>	<b>0.00</b>
<b>Grand Total</b>	<b>5,625.2</b>	<b>5,652.9</b>	<b>5,719.1</b>	<b>66.2</b>

The following chart identifies positions by state category:

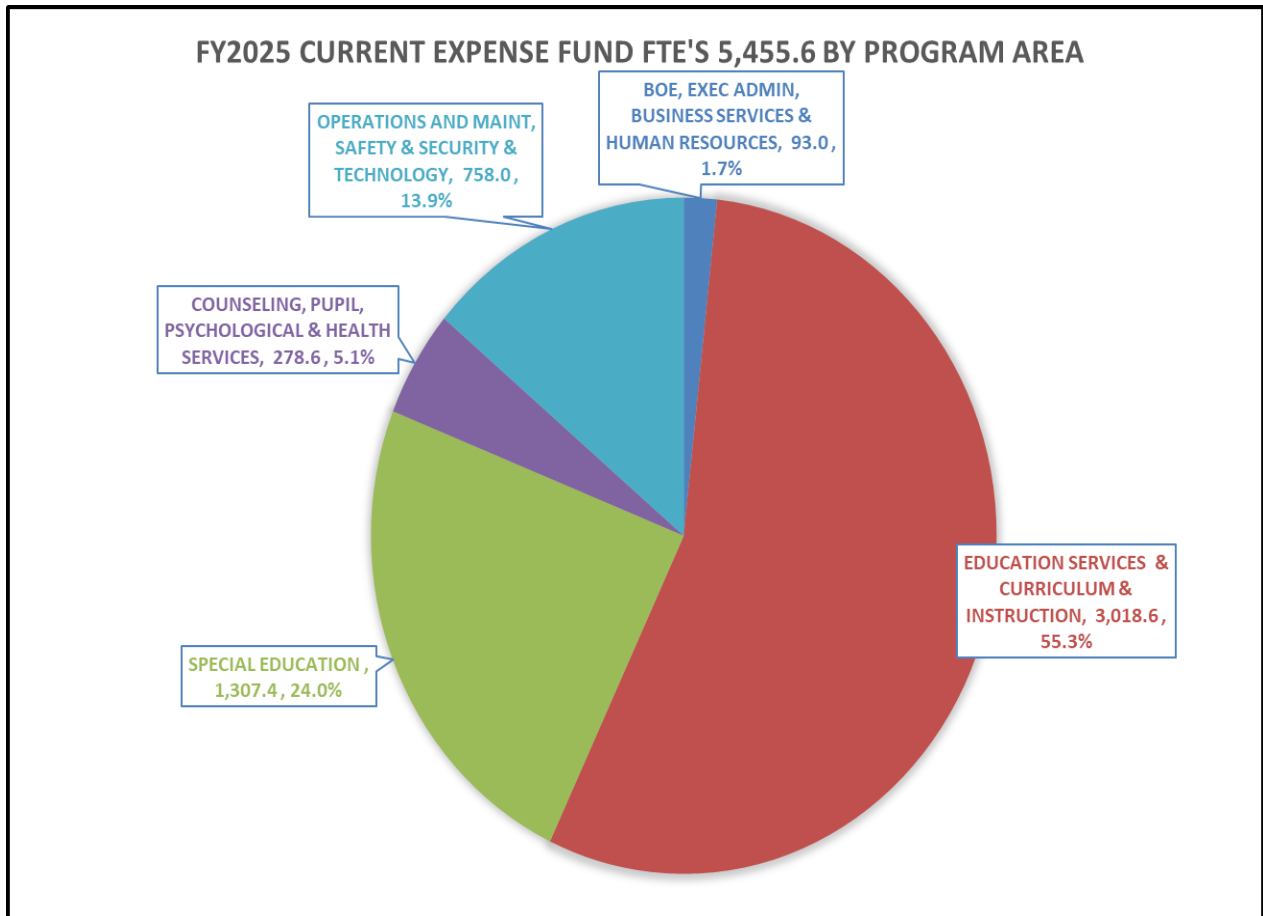
<b>Harford County Public Schools Summary By State Category</b>				
<b>State Category</b>	<b>FY23 FTE</b>	<b>FY24 FTE</b>	<b>FY25 FTE</b>	<b>Change FY24-FY25</b>
Administrative Services	119.2	120.2	118.2	<b>(2.0)</b>
Mid-Level Administration	338.4	340.0	337.0	<b>(3.0)</b>
Instructional Salaries	2,621.0	2,634.9	2,697.9	<b>63.0</b>
Special Education	1,100.7	1,131.7	1,202.1	<b>70.4</b>
Student Personnel Services	30.0	30.0	37.0	<b>7.0</b>
Health Services	72.4	73.4	71.4	<b>(2.0)</b>
Student Transportation	234.0	236.0	254.0	<b>18.0</b>
Operation of Plant	360.9	361.9	360.9	<b>(1.0)</b>
Maintenance of Plant	117.5	117.5	117.5	<b>0.0</b>
Community Services	1.6	1.6	1.6	<b>0.0</b>
<b>Unrestricted Program</b>	<b>4,995.7</b>	<b>5,047.2</b>	<b>5,197.6</b>	<b>150.4</b>
<b>Restricted Programs</b>	<b>366.0</b>	<b>342.2</b>	<b>258.0</b>	<b>(84.2)</b>
<b>CURRENT EXPENSE FUND</b>	<b>5,361.7</b>	<b>5,389.4</b>	<b>5,455.6</b>	<b>66.2</b>

### 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) decreased through fiscal 2020 and are projected to steadily increase through FY25. Beginning in FY22, staffing reflected a large increase in grant funded positions from multiple federal grants that were available through FY24. Most of the critical grant positions were added to the operating budget in fiscal 2024 with the remainder requested in fiscal 2025.

The following chart identifies positions by program area:



Page left blank intentionally.

## Board of Education Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget	FY 2025 Budget	Change FY24 - FY25
<b>Board of Education</b>	<b>\$ 829,990</b>	<b>\$ 941,826</b>	<b>\$ 991,540</b>	<b>\$ 1,011,496</b>	<b>\$ 1,265,372</b>	<b>\$ 253,876</b>
Board of Education Services	182,353	231,715	273,952	256,882	293,412	36,530
Internal Audit Services	275,591	307,970	313,663	325,818	421,453	95,635
Legal Services	372,046	402,141	403,925	428,796	550,507	121,711

### 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.

## Board of Education

### Program Overview

Policy making for Harford County Public Schools is vested in the Harford County Board of Education. Senate Bill 629 enacted by the 2009 Maryland General Assembly, and effective July 1, 2009, provides for a nine-member board of education in Harford County. Six of the members are elected and the County Executive appoints three of the members. Each Board member serves a term of four years. Board members may not serve for more than two consecutive terms. This legislation also authorized the position of a non-voting student member who is to be elected by the students of the Harford County Public Schools system in a manner specified by the Board.

Members of the Board do not receive salary or compensation but receive an allowance of \$300 monthly for travel and other expenses related to the performance of their duties.

The Education Article of the Annotated Code of Maryland defines specific statutory powers of the Board of Education that include, but are not limited to, the following:

- Determine, with the Superintendent's advice, educational policies
- Appoint principals, teachers and other personnel and set their salaries
- Prepare an annual Operating and Capital budget

- Establish at least one citizen advisory committee
- Adopt curriculum guides, course of study and other teaching aids recommended by the Superintendent
- Acquire, rent, repair, improve and build school buildings
- Purchase and distribute instructional materials and equipment
- Provide for an annual audit
- Determine student attendance areas

## **Internal Audit**

### **Program Overview**

The Office of Internal Audit serves independently within the Harford County Public School System, reporting directly to the Board of Education. The Office of Internal Audit performs independent, objective assurance and auditing, and investigative services designed to add value, improve internal controls and strengthen HCPS. Specific activities include:

- Measuring and evaluating the effectiveness of internal controls
- Identifying areas for operational improvement
- Reducing organizational risks

The Chief Auditor also provides oversight and administration of the Fraud Hotline.

## **Legal Services**

### **Program Overview**

The Legal Counsel Office provides legal services to the Board of Education, Superintendent of Schools, and administrative staff. These duties include:

- Review and provide interpretation of existing and new legislation to the Board and/or staff
- Review and interpretation of judicial decisions relating to education law to the Board and/or staff
- Provision of legal advice regarding specific cases and/or matters
- Representation in formal cases involving student, employee, contract and other matters
- Providing advice regarding and formulating Board policy and procedures
- Providing advice and representation in special education cases or special education matters
- Preparation of opinion letters for the Board, Superintendent or staff
- Responding to Maryland Public Information Act requests
- Attendance at meetings and/or provision of legal advice to various HCPS committees.
- Providing oversight and supervision to the Governmental Relations Office
- Serving as liaison to the Board's Ethics Panel
- Draft, review and revise contracts, memoranda of understanding and other agreements
- Making presentations to Board and staff regarding legislative issues



### FTE by Position

Position	FY24 Budget	FY25 Budget	FY24 - FY25 Change
AHCATSP-SPEC-12MO	1.00	-	(1.00)
APSASHC-ADMIN	3.00	-	(3.00)
EXC_AHCATS-ADMIN	-	2.00	2.00
EXC_AHCATS-SPEC-12MO	-	1.00	1.00
EXC_APSASH-ADMIN	-	1.00	1.00
EXC_HCESC-CLER-12	-	2.00	2.00
HCEA_ESP-CLER-12	3.00	-	(3.00)
HCESC-CLER-12	-	1.00	1.00
<b>Total Position</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>

### Total Cost Center Budget / Actuals - by Object

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
Salaries	\$661,982	\$740,872	\$756,131	\$774,771	\$797,785	\$23,014
Total Contracted Services	\$53,973	\$93,558	\$104,642	\$95,200	\$117,200	\$22,000
Total Supplies	\$17,763	\$12,687	\$14,048	\$16,158	\$16,158	\$0
Total Equipment	\$7,461	\$5,838	\$6,194	\$9,063	\$9,063	\$0
Total Other Charges	\$88,811	\$88,871	\$110,525	\$116,304	\$116,304	\$0
Total Fixed Charges	-	-	-	-	\$208,862	\$208,862
<b>Total - Board of Education</b>	<b>\$829,990</b>	<b>\$941,826</b>	<b>\$991,540</b>	<b>\$1,011,496</b>	<b>\$1,265,372</b>	<b>\$253,876</b>

### Budget / Actuals by Cost Center (Departments)

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
<b>Board of Education Office</b>							
	N51010: Clerical	\$50,442	\$55,592	\$58,979	\$58,982	\$61,962	\$2,980
	N51012: Clerical Addtl Hrs	\$453	\$57	\$4,327	-	-	-
	N52101: Auditing	\$33,000	\$55,040	\$46,840	\$50,000	\$50,000	\$0
	N52103: Legal Fees	\$16,905	\$33,395	\$55,402	\$40,000	\$40,000	\$0
	N52201: Consultants	-	-	-	\$1,000	\$1,000	\$0
	N53101: Office	\$1,600	\$1,922	\$1,971	\$500	\$500	\$0
	N53204: Books/Subs/Periodicals	-	-	\$13	\$500	\$500	\$0
	N54001: Other Charges	\$301	-	\$604	\$1,000	\$1,000	\$0
	N54101: Mileage, Parking, Tolls	-	-	\$1,008	\$1,000	\$1,000	\$0
	N54102: Professional Dues	\$27,575	\$29,026	\$30,457	\$40,000	\$40,000	\$0
	N54103: Travel/Conferences	\$18,573	\$23,283	\$40,950	\$30,500	\$30,500	\$0
	N54201: Board Members Allowance	\$33,504	\$33,400	\$33,400	\$33,400	\$33,400	\$0
	N54401: Health Insurance-Employees	-	-	-	-	\$24,504	\$24,504
	N54403: Dental Insurance-Employees	-	-	-	-	\$999	\$999
	N54405: Life Insurance-Employees	-	-	-	-	\$132	\$132
	N54407: Retirement-Teachers	-	-	-	-	\$2,632	\$2,632
	N54409: Social Security	-	-	-	-	\$4,740	\$4,740
	N54411: Worker's Compensation	-	-	-	-	\$545	\$545

## Expenditures by Cost Center Board of Education

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
<b>Total Board of Education Office</b>		<b>\$182,353</b>	<b>\$231,715</b>	<b>\$273,952</b>	<b>\$256,882</b>	<b>\$293,412</b>	<b>\$36,530</b>
<b>Internal Audit</b>							
	N51000: Professional	\$112,443	\$129,977	\$136,428	\$136,485	\$139,338	\$2,853
	N51010: Clerical	\$60,588	\$64,995	\$67,113	\$67,112	\$68,286	\$1,174
	N51200: Technical Professionals	\$91,628	\$100,873	\$99,525	\$106,500	\$108,202	\$1,702
	N52201: Consultants	\$2,600	\$3,604	-	\$2,500	\$2,500	\$0
	N52502: Software Subscriptions	\$1,468	\$1,519	\$2,400	\$1,700	\$1,700	\$0
	N53101: Office	\$34	\$543	\$396	\$558	\$558	\$0
	N54101: Mileage, Parking, Tolls	\$97	\$104	\$26	\$300	\$300	\$0
	N54102: Professional Dues	\$615	\$231	\$840	\$1,200	\$1,200	\$0
	N54103: Travel/Conferences	\$955	\$286	\$740	\$2,500	\$2,500	\$0
	N54401: Health Insurance-Employees	-	-	-	-	\$33,289	\$33,289
	N54403: Dental Insurance-Employees	-	-	-	-	\$1,324	\$1,324
	N54405: Life Insurance-Employees	-	-	-	-	\$672	\$672
	N54407: Retirement-Teachers	-	-	-	-	\$2,915	\$2,915
	N54408: Retirement-Employees	-	-	-	-	\$24,742	\$24,742
	N54409: Social Security	-	-	-	-	\$24,187	\$24,187
	N54411: Worker's Compensation	-	-	-	-	\$2,779	\$2,779
	N55102: Computers/Business Equipment	-	\$262	\$172	\$1,000	\$1,000	\$0
	N55103: Software	\$5,163	\$5,576	\$6,022	\$5,963	\$5,963	\$0
<b>Total Internal Audit</b>		<b>\$275,591</b>	<b>\$307,970</b>	<b>\$313,663</b>	<b>\$325,818</b>	<b>\$421,453</b>	<b>\$95,635</b>
<b>General Counsel</b>							
	N51000: Professional	\$276,923	\$314,843	\$312,987	\$329,343	\$341,691	\$12,348
	N51010: Clerical	\$69,505	\$74,535	\$76,771	\$76,349	\$78,307	\$1,958
	N52103: Legal Fees	-	-	-	-	\$22,000	\$22,000
	N53101: Office	\$1,825	\$864	\$1,830	\$2,000	\$2,000	\$0
	N53103: Postage/Courier Service	-	-	\$53	\$150	\$150	\$0
	N53204: Books/Subs/Periodicals	\$14,304	\$9,358	\$9,784	\$12,450	\$12,450	\$0
	N54101: Mileage, Parking, Tolls	\$657	\$606	-	\$1,204	\$1,204	\$0
	N54102: Professional Dues	\$1,815	\$909	\$1,774	\$1,100	\$1,100	\$0
	N54103: Travel/Conferences	\$4,719	\$1,026	\$726	\$4,100	\$4,100	\$0
	N54401: Health Insurance-Employees	-	-	-	-	\$8,785	\$8,785
	N54403: Dental Insurance-Employees	-	-	-	-	\$325	\$325
	N54405: Life Insurance-Employees	-	-	-	-	\$586	\$586
	N54407: Retirement-Teachers	-	-	-	-	\$3,326	\$3,326
	N54408: Retirement-Employees	-	-	-	-	\$35,451	\$35,451
	N54409: Social Security	-	-	-	-	\$33,124	\$33,124
	N54411: Worker's Compensation	-	-	-	-	\$3,806	\$3,806
	N55101: Office Furniture/Equipment	\$506	\$0	-	-	-	-
	N55102: Computers/Business Equipment	\$1,792	-	-	\$2,100	\$2,100	\$0
<b>Total General Counsel</b>		<b>\$372,046</b>	<b>\$402,141</b>	<b>\$403,925</b>	<b>\$428,796</b>	<b>\$550,506</b>	<b>\$121,710</b>
<b>Total - Board of Education</b>		<b>\$829,990</b>	<b>\$941,826</b>	<b>\$991,540</b>	<b>\$1,011,496</b>	<b>\$1,265,372</b>	<b>\$253,876</b>

## Business Services Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget	FY 2025 Budget	Change FY24 - FY25
<b>Business Services</b>	<b>\$ 2,522,738</b>	<b>\$ 2,588,529</b>	<b>\$ 3,450,161</b>	<b>\$ 2,844,906</b>	<b>\$ 6,178,373</b>	<b>\$ 3,333,467</b>
Finance	1,688,154	1,803,386	2,582,431	1,959,451	2,790,840	831,389
Procurement	834,584	785,143	867,730	885,455	1,065,695	180,240
Risk Management	-	-	-	-	1,747,791	1,747,791
Payroll	-	-	-	-	419,797	419,797
Distribution Center	-	-	-	-	154,250	154,250

### **Program Overview**

Business Services encompasses the Office of the Assistant Superintendent and the Budget, Finance, Procurement, and Risk Management Departments. The Distribution Center is part of the department and reports directly through the Office of Food and Nutrition.

Fiscal Services includes the Office of the Assistant Superintendent, Budget and Finance. The Office of the Assistant Superintendent is responsible for the overall management and guidance of Business Services and its employees. This office oversees the preparation and review of the quarterly financial reports and the Annual Comprehensive Financial Report. The Assistant Superintendent also oversees ancillary finance systems relating to accounts receivable, school activity funds and meal funds. In addition, the Assistant Superintendent is a trustee in the MABE OPEB Investment Trust, a unique pooling arrangement for Maryland school districts, to reduce implementation and administrative costs by pooling monies designated for their OPEB liabilities.

The Budget Office is responsible for the compilation of data and records in the preparation of the annual budget. The office reviews and analyzes financial data and identifies trends in revenues and expenditures. The office works collaboratively with all departments to identify resource requirements to incorporate those needs into a budget that adequately provides for the entire systems' needs. The Budget Office is also responsible for the administration of the 403(b) and 457(b) deferred compensation plans and for Medical Assistance billing.

The Finance Office prepares all financial reports, manages all audits, performs accounting for all funds, manages grant accounting, receives and disburses payments, invests cash, oversees banking relations, and oversees payroll operations.

## Procurement

### **Program Overview**

The Procurement Department is a centralized operation that transacts the acquisition of supplies and equipment, acquisition of services for the district, logistical support for items maintained in inventory and distribution throughout the district.

The mission of the Procurement Department of Harford County Public Schools is to provide professional value-added strategic sourcing procurement and material management services, using effective, innovative processes that result in continuous customer satisfaction, while maintaining public trust with the assurance that each dollar expended will be used in the most efficient manner. The Procurement Department is committed to improving processes to simplify the procurement process for our users.

# **Risk Management**

## **Program Overview**

Risk Management manages the various property and casualty insurance programs within the school system. The office administers and processes claims filed against HCPS. This includes Workers' Compensation, liability, property, and automobile liability. In addition, Risk Management focuses on preventing losses through training, historical loss analysis, hazard identification, risk assessment, risk avoidance and risk transfer. Providing a safe environment for students, staff, and system visitors is the purpose of risk management, which works closely with school administrators and central office staff to mitigate exposure to claims arising from accident or injury. In addition, the Supervisor of Risk Management is a trustee in the MABE Insurance Pool.

# **Payroll**

## **Program Overview**

The payroll department processes over 6,100 payments for regular, substitute and per diem employees on a bi-weekly basis and ensures employees are paid accurately and timely.

# **Distribution Center**

## **Program Overview**

The Distribution Center receives, ships, and stores materials for the school system as well as food items for the Food & Nutrition department. It also provides a courier delivery service to all locations within the district.

## Expenditures by Cost Center Business Services

### FTE by Position

Position	FY24 Budget	FY25 Budget	FY24 - FY25 Change
AFSCME-WAREHOUSE	2.00	2.00	0.00
AHCATSP-ASSTSUPV	2.00	2.00	0.00
AHCATSP-SPEC-12MO	10.00	7.00	(3.00)
AHCATSP-SUPV	3.00	3.00	0.00
APSASHC-DIRECTORS	2.00	-	(2.00)
EXC_AHCATS-SPEC-12MO	-	3.00	3.00
EXC_APSASH-ASSTSUPT	1.00	1.00	0.00
EXC_APSASH-DIRECTORS	-	2.00	2.00
EXC_HCESC-CLER-12	-	1.00	1.00
HCEA_ESP-CLER-12	8.00	-	(8.00)
HCESC-CLER-12	3.00	10.00	7.00
<b>Total Position</b>	<b>31.00</b>	<b>31.00</b>	<b>0.00</b>

### Total Cost Center Budget / Actuals - by Object

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
Salaries	\$2,720,088	\$2,914,735	\$3,156,532	\$3,103,111	\$3,187,807	\$84,696
Total Contracted Services	\$193,256	\$189,657	\$225,172	\$174,809	\$174,809	\$0
Total Supplies	\$19,436	\$18,952	\$11,824	\$19,184	\$19,184	\$0
Total Equipment	\$8,204	\$26,325	\$1,592	\$11,581	\$11,581	\$0
Transfers	(\$635,090)	(\$677,986)	(\$751,275)	(\$587,731)	(\$587,731)	\$0
Total Other Charges	\$216,846	\$116,847	\$806,315	\$123,952	\$2,304,012	\$2,180,060
Total Fixed Charges	-	-	-	-	\$1,068,711	\$1,068,711
<b>Total - Business Services</b>	<b>\$2,522,738</b>	<b>\$2,588,529</b>	<b>\$3,450,161</b>	<b>\$2,844,906</b>	<b>\$6,178,373</b>	<b>\$3,333,467</b>

### Budget / Actuals by Cost Center (Departments)

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
<b>Finance</b>							
	N51000: Professional	\$692,429	\$1,013,399	\$1,057,603	\$1,056,350	\$843,507	(\$212,843)
	N51010: Clerical	\$542,874	\$601,019	\$619,689	\$626,739	\$348,356	(\$278,383)
	N51012: Clerical Addtl Hrs	\$78,353	\$62,011	\$51,200	\$9,216	\$9,216	\$0
	N51200: Technical Professionals	\$578,295	\$451,306	\$559,898	\$554,772	\$561,581	\$6,809
	N51700: Temporary Help	\$20,095	\$36,494	\$26,512	\$2,450	\$2,450	\$0
	N52001: Contracted Services	\$10,608	\$5,036	\$8,295	-	-	-
	N52002: Copier / Machine Rental	\$1,158	\$1,628	\$1,604	\$1,800	\$1,800	\$0
	N52102: Bank Fees	\$51,629	\$72,655	\$77,510	\$65,000	\$65,000	\$0
	N52201: Consultants	\$59,342	\$48,600	\$57,700	\$50,599	\$50,599	\$0
	N52502: Software Subscriptions	\$50,755	\$43,711	\$57,818	\$43,711	\$43,711	\$0
	N52706: Contracted Maintenance / Repairs	\$1,950	\$2,966	\$1,541	\$1,940	\$1,940	\$0
	N53101: Office	\$13,921	\$12,092	\$8,068	\$10,474	\$10,474	\$0
	N53102: Printing	\$292	\$882	\$279	\$1,000	\$1,000	\$0

## Expenditures by Cost Center Business Services

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
	N53103: Postage/Courier Service	\$34	-	\$1,540	\$100	\$100	\$0
	N53204: Books/Subs/Periodicals	\$94	-	-	\$300	\$300	\$0
	N54001: Other Charges	-	-	\$60	-	-	-
	N54101: Mileage, Parking, Tolls	\$1,683	\$995	\$844	\$3,000	\$3,000	\$0
	N54102: Professional Dues	\$2,383	\$2,061	\$3,459	\$7,652	\$7,652	\$0
	N54103: Travel/Conferences	\$2,571	\$4,010	\$2,863	\$14,480	\$14,480	\$0
	N54401: Health Insurance-Employees	-	-	-	-	\$303,109	\$303,109
	N54403: Dental Insurance-Employees	-	-	-	-	\$12,378	\$12,378
	N54405: Life Insurance-Employees	-	-	-	-	\$3,761	\$3,761
	N54407: Retirement-Teachers	-	-	-	-	\$29,163	\$29,163
	N54408: Retirement-Employees	-	-	-	-	\$108,361	\$108,361
	N54409: Social Security	-	-	-	-	\$135,467	\$135,467
	N54411: Worker's Compensation	-	-	-	-	\$15,565	\$15,565
	N54605: Debt Service-Principal	-	-	\$708,002	-	\$720,109	\$720,109
	N54606: Debt Service-Interest	\$207,134	\$101,125	\$89,221	\$89,222	\$77,115	(\$12,107)
	N55101: Office Furniture/Equipment	\$0	\$5,645	-	\$500	\$500	\$0
	N55102: Computers/Business Equipment	\$7,645	\$15,739	-	\$7,377	\$7,377	\$0
	N55103: Software	-	-	-	\$500	\$500	\$0
	N89001: Indirect Cost Recovery	(\$635,090)	(\$677,986)	(\$751,275)	(\$587,731)	(\$587,731)	\$0
<b>Total Finance</b>		<b>\$1,688,154</b>	<b>\$1,803,386</b>	<b>\$2,582,431</b>	<b>\$1,959,451</b>	<b>\$2,790,839</b>	<b>\$831,388</b>
<b>Procurement</b>							
	N51000: Professional	\$109,133	\$139,712	\$117,724	\$118,068	\$121,440	\$3,372
	N51010: Clerical	\$102,505	\$106,848	\$118,198	\$115,590	\$125,957	\$10,367
	N51200: Technical Professionals	\$596,403	\$503,946	\$605,708	\$619,926	\$524,448	(\$95,478)
	N52001: Contracted Services	-	\$550	\$3,499	\$3,499	\$3,499	\$0
	N52002: Copier / Machine Rental	\$1,040	\$109	-	\$1,760	\$1,760	\$0
	N52706: Contracted Maintenance / Repairs	\$16,774	\$14,403	\$17,205	\$6,500	\$6,500	\$0
	N53101: Office	\$5,085	\$5,709	\$1,937	\$4,900	\$4,900	\$0
	N53102: Printing	\$10	-	-	\$450	\$450	\$0
	N53103: Postage/Courier Service	-	-	-	\$50	\$50	\$0
	N53204: Books/Subs/Periodicals	-	-	-	\$110	\$110	\$0
	N53303: Uniforms	-	\$270	-	\$1,800	\$1,800	\$0
	N54101: Mileage, Parking, Tolls	-	\$177	-	\$1,850	\$1,850	\$0
	N54102: Professional Dues	\$640	\$670	\$670	\$1,448	\$1,448	\$0
	N54103: Travel/Conferences	\$2,436	\$7,809	\$1,196	\$6,300	\$6,300	\$0
	N54401: Health Insurance-Employees	-	-	-	-	\$125,693	\$125,693
	N54403: Dental Insurance-Employees	-	-	-	-	\$4,686	\$4,686
	N54405: Life Insurance-Employees	-	-	-	-	\$1,648	\$1,648
	N54407: Retirement-Teachers	-	-	-	-	\$10,157	\$10,157
	N54408: Retirement-Employees	-	-	-	-	\$53,632	\$53,632
	N54409: Social Security	-	-	-	-	\$59,345	\$59,345
	N54411: Worker's Compensation	-	-	-	-	\$6,819	\$6,819
	N55001: Equipment 55001	\$559	\$106	\$1,592	\$2,000	\$2,000	\$0
	N55102: Computers/Business Equipment	-	\$4,836	\$0	\$1,204	\$1,204	\$0
<b>Total Procurement</b>		<b>\$834,584</b>	<b>\$785,143</b>	<b>\$867,729</b>	<b>\$885,455</b>	<b>\$1,065,695</b>	<b>\$180,240</b>

## Expenditures by Cost Center Business Services

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
<b>Risk Management</b>							
	N51000: Professional	-	-	-	-	\$131,302	\$131,302
	N51010: Clerical	-	-	-	-	\$75,336	\$75,336
	N54302: Property Insurance	-	-	-	-	\$1,472,058	\$1,472,058
	N54401: Health Insurance-Employees	-	-	-	-	\$29,145	\$29,145
	N54403: Dental Insurance-Employees	-	-	-	-	\$1,324	\$1,324
	N54405: Life Insurance-Employees	-	-	-	-	\$279	\$279
	N54408: Retirement-Employees	-	-	-	-	\$20,691	\$20,691
	N54409: Social Security	-	-	-	-	\$15,837	\$15,837
	N54411: Worker's Compensation	-	-	-	-	\$1,820	\$1,820
<b>Total Risk Management</b>		-	-	-	-	\$1,747,791	\$1,747,791
<b>Payroll</b>							
	N51000: Professional	-	-	-	-	\$119,193	\$119,193
	N51010: Clerical	-	-	-	-	\$217,191	\$217,191
	N54401: Health Insurance-Employees	-	-	-	-	\$37,931	\$37,931
	N54403: Dental Insurance-Employees	-	-	-	-	\$1,649	\$1,649
	N54405: Life Insurance-Employees	-	-	-	-	\$717	\$717
	N54407: Retirement-Teachers	-	-	-	-	\$14,333	\$14,333
	N54409: Social Security	-	-	-	-	\$25,817	\$25,817
	N54411: Worker's Compensation	-	-	-	-	\$2,966	\$2,966
<b>Total Payroll</b>		-	-	-	-	\$419,797	\$419,797
<b>Distribution Center</b>							
	N51400: Maintenance/Mechanics/Techs	-	-	-	-	\$107,829	\$107,829
	N54401: Health Insurance-Employees	-	-	-	-	\$25,357	\$25,357
	N54403: Dental Insurance-Employees	-	-	-	-	\$860	\$860
	N54405: Life Insurance-Employees	-	-	-	-	\$229	\$229
	N54408: Retirement-Employees	-	-	-	-	\$10,778	\$10,778
	N54409: Social Security	-	-	-	-	\$8,249	\$8,249
	N54411: Worker's Compensation	-	-	-	-	\$948	\$948
<b>Total Distribution Center</b>		-	-	-	-	\$154,250	\$154,250
<b>Total - Business Services</b>		\$2,522,738	\$2,588,529	\$3,450,161	\$2,844,906	\$6,178,373	\$3,333,467



Page left blank intentionally.

## Curriculum and Instruction Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget	FY 2025 Budget	Change FY24 - FY25
<b>Curriculum and Instruction</b>	<b>\$ 117,954,244</b>	<b>\$ 132,436,240</b>	<b>\$ 140,915,497</b>	<b>\$ 28,902,442</b>	<b>\$ 201,942,431</b>	<b>\$ 173,039,989</b>
CIA - Exec Director Office	4,535,372	5,004,891	5,102,912	5,382,809	3,613,267	(1,769,542)
CIA - Accountability	725,890	786,010	937,580	967,438	3,067,819	2,100,381
CIA - Innovation & Learning	1,547,712	1,810,962	1,930,243	2,052,040	2,970,514	918,474
CIA - Professional Development	2,181,793	1,047,614	3,045,924	927,319	3,447,355	2,520,036
CIA - Supp Instr and Tutoring	254,633	87,327	58,918	574,953	97,892	(477,061)
CIA - Fine Arts	14,471,163	16,206,771	16,619,627	27,030	23,550,655	23,523,625
CIA - Early Childhood	3,346,211	4,535,785	4,763,021	4,689,855	8,325,605	3,635,750
CIA - Magnet & CTE Programs	10,360,728	11,513,498	12,795,985	3,448,940	18,485,566	15,036,626
CIA - Outdoor Education	415,258	605,485	643,649	645,037	1,110,589	465,552
CIA - Phys Ed, Adaptive Phys Ed and Health Ed	12,650,867	15,139,015	15,335,156	308,063	22,559,288	22,251,225
CIA - Science	13,456,551	14,924,729	15,442,926	1,202,199	21,101,822	19,899,623
CIA - World Languages & ESOL	4,903,101	5,669,390	6,458,524	1,441,414	9,682,195	8,240,781
CIA - Mathematics	13,444,934	14,938,153	15,585,667	-	22,851,709	22,851,709
CIA - English Language Arts	17,681,418	20,298,591	21,583,942	-	31,330,572	31,330,572
CIA - Social Studies	11,999,385	13,206,616	13,454,117	-	19,700,804	19,700,804
CIA - Library/Media	5,979,228	6,661,403	7,157,306	7,235,345	10,046,779	2,811,434

### Program Overview

The Division of Curriculum, Instruction, and Assessment is comprised of instructional supervisory offices representing: Innovation and Learning, Supplemental Instruction, Business Education, Career and Technical Education, Outdoor Education, Early Childhood, Fine Arts, Health Education, 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 the Executive Director, Professional Development and Accountability comprise the Division of Curriculum, Instruction, and Assessment of 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 the instructional supervisors and coordinators within the Division provide direct assistance and leadership in the development, implementation, evaluation, and coordination of curriculum and instruction, 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 that:

- Is designed to meet the unique learning needs of all students
- Is appropriately diversified across disciplines and subject areas
- Is performance-based, focusing on what students should know and be able to accomplish
- Is relevant, authentic, and judged against high standards
- Is aligned with national, state, and local education goals
- Embodies the common principles of teaching and learning
- Is rigorous, relevant, and promotes and builds student success

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.

## **Office of Accountability**

### **Program Overview**

The Office of Accountability (OA) provides support to numerous stakeholders regarding the local and state assessment program, accountability measures, and professional development using data analysis. Various reports regarding

student performance measures are created and shared with stakeholders. The office also oversees the system's student instructional database and assessment management system, Performance Matters, which is used by teachers and administrators. OA also collaborates with the Office of Technology and Information Systems to provide various data reports to the Maryland State Department of Education (MSDE) such as student attendance, state assessment records, student grades and schedules, and teacher evaluations.

## **Innovation and Learning**

### **Program Overview**

The vision for the Harford County Accelerated Learning Program is to provide rigorous learning opportunities for gifted, talented, and highly-able students.

Harford County Public Schools (HCPS) believes that students with the potential to perform at remarkably high levels can be found in all populations. The Office of Curriculum, Instruction, and Assessment continues to provide financial and human resource support to develop the academic, affective, and affinity needs of these students through rigorous, differentiated services.

The Office Personalized Learning provides a continuum of services that match gifted and talented students' needs, strengths, and interests. The HCPS gifted and talented guidelines are guided by the MSDE Criteria for Excellence: Gifted and Talented Education Program Guidelines and the NAGC- Prek-12 Gifted Programming Standards.

Gifted and Talented learners in HCPS will be provided the opportunity to:

- Develop academic skills and apply critical and creative thinking skills across all content areas
- Develop affective learning skills to support their unique social and emotional skills including, ethical leadership skills, sound problem-solving strategies in real-world situations, and resilience in problem solving
- Develop affinity skills including research, communication, technology, and possible career interests

## **Professional Development**

### **Program Overview**

Ongoing professional learning is a critical component in promoting effective teaching that results in high levels of student performance. Educators must continually refine their practice in order to ensure all students are prepared for continuing education or the workforce. The Office of Professional Development partners with schools and departments across the HCPS school system to facilitate growth and transformation and manage challenge and change by providing services to support strategic alignment, enhance professional effectiveness, and build workforce capacity. The overarching goal of the Office of Professional Development is to support all employees with personalized learning for continual refinement to help every student in Harford County Public Schools succeed.

Harford County Public Schools created several advisory groups comprised of stakeholders from across both instructional and operational divisions. HCPS is intentional with its approach to planning, organizing, and implementing ongoing professional learning for all. These advisory groups serve to provide feedback and input into the planning of systemic professional learning structures for all HCPS staff members.

Education is an ever-evolving system; programs, strategies, and directions all change. The Superintendent's North Star Initiative, the adoption of several new curricula, changing student demographics, and the social/emotional needs of students require a vibrant professional learning program. HCPS implemented 1:1 device deployment for all K-12 students and instructional staff during the COVID-19 response. Incorporating and maintaining relevant and effective instructional practices requires continued professional learning and support for teachers and support staff. The work

of the Office of Professional Development is guided by the Board of Education, the Superintendent, national and state guidelines, current research on content and pedagogy, and educational reforms.

The Office of Professional Development supports the work of the schools and of content supervisors in providing resources, guidance, and time for specific activities. Effective professional learning occurs over time in a sustained environment. Coordinating the Teacher Professional Development Calendar is one way that the office supports the work of various stakeholders in implementing professional development that aligns to the systemic vision and national standards of high-quality professional learning.

Differentiating content, process, and structure is an essential element in the design of personalized, job-embedded professional learning. The Office of Professional Development targets specific support to probationary teachers and pre-service teachers. In addition, the Office of Professional Development supports teachers through the process of National Board Certification, Masters +30, Masters +60 and other individualized plans for professional learning.

The development of effective administrators is necessary to ensure that HCPS has the most capable leaders in our schools and central office positions. HCPS has a formal leadership development program for aspiring leaders across the organization, as well as professional learning supports and structures for staff new to leadership roles. The ten HCPS Leadership Competencies guide this work. Ongoing leadership development professional learning is a strong component of the Office of Professional Development's mission.

## **Supplemental Instruction and Tutoring**

### **Program Overview**

The Office of Supplemental Instruction supports and serves schools and offices with a myriad of services including managing the intervention budget, providing opportunities for administrators and teachers regarding intervention and extended-day and school-year programs, and writing curriculum materials for intervention programs. The office also plans and implements Summer Learning Programs. Summer Learning Programs help students maintain learning and complete coursework related to graduation requirements, offer extended school-year services, and provides enrichment opportunities.

## **Fine Arts**

### **Program Overview**

The Office of Fine Arts provides a well-articulated and comprehensive program of study for all grades Pre-K through 12, in art, dance, drama, and music, aligned with state and national standards related to: creating, performing/presenting/producing, responding, and connecting. The Fine Arts program provides opportunities for students to develop abilities that foster expression, a sensitivity to cultural diversity and equity, and the capacity to embrace the sensory stimuli of everyday life. The primary purpose of the Fine Arts curriculum is to establish a foundation for a life-long relationship with the arts for every student.

## **Early Childhood**

### **Program Overview**

The Office of Early Childhood Programs provides the foundational skills for young children which will enable them to become successful in school. Whether the child's first experience is pre-kindergarten or kindergarten, children should experience a positive, supportive environment to begin their educational career.

The purpose for Pre-Kindergarten is to prepare children for Kindergarten. Through a structured educational program that consists of instruction in reading, English, and Language Arts and mathematics, theme-related project work, self-directed activities in learning centers, literature and outdoor play, children acquire the work habits, academic knowledge and social skills needed for kindergarten readiness.

Kindergarten is a highly structured academic setting for children to begin formal education. The full-day program includes all academic subjects such as reading, English, Language Arts, mathematics, science, and social studies, as well as special area subjects art, music, media center, and physical education. Children enter school and are assessed

throughout the year to monitor growth and skills to be ready for first grade. A variety of resources are available to Kindergarten children from intervention to enrichment to meet each child's needs throughout the year.

## **Magnet/Technical Programs**

### **Magnet Programs**

Magnet programs in Harford County Public Schools are defined as high school programs with a specialized curriculum that are currently offered at one site and are available to eighth grade students in Harford County who qualify through an application process. Magnet programs can be total-school or school-within-a-school programs for which transportation is provided.

### **Harford Technical High School**

Harford Technical High School is considered a Magnet Program in the Harford County Public Schools system. However, Maryland State reporting regulations require that Harford Technical High School Career and Technology teachers be classified under Career and Technology programs, which are included in the Education Services Career and Technology section of this budget document. This overview is provided for informational purposes only.

### **Program Overview**

As Harford County's singular school for academic studies and career/technical education, Harford Technical High School serves a population of students from throughout the county. Students in grades 9-12 are offered opportunities to prepare for college, further post-secondary technical education, participate in post-secondary apprenticeships, and/or enter the workforce or U.S. Armed Forces through participation in one of eighteen Career and Technology Education programs.

Harford Technical High School provides state-of-the-art facilities, with a rigorous curriculum offered by a staff that creates a challenging learning environment for all students. Faculty and staff strive to integrate academic and technical fields so that all studies are meaningful and rewarding for all students.

## **International Baccalaureate**

### **Program Overview**

The International Baccalaureate (IB) Diploma Program offered at Edgewood High School is a rigorous, accelerated academic course of study allowing students to choose their paths of study, be active, well-rounded individuals, as well as engaged world citizens. There are currently 198 students enrolled in the program in grades nine through twelve, with approximately fifty-five freshmen entering each fall. IB serves a diverse student population representing all areas of Harford County. Several students bring a more global perspective, having lived in other states and countries around the world.

Students begin with Global Studies (pre-IB) in grades nine and ten in order to prepare for the IB Program in grades eleven and twelve. The program focuses students on the skills necessary for success after high school. These skills include analytical thinking, writing, and presenting. Students who complete the program and earn the Diploma become eligible to earn a full year of credit from many universities in the U.S. and abroad.

College-level coursework is required in English, Mathematics, Social Sciences, Experimental Sciences, Language Acquisition, and the Arts. Although challenging, experiencing post-secondary coursework while in high school prepares students for future challenges. Students select courses based on their interests and career plans. In addition, they will complete an Extended Essay, Theory of Knowledge course, and CAS – Creativity, Activity and Service.

# **Natural Resources and Agricultural Sciences**

## **Program Overview**

The Natural Resources and Agricultural Sciences Program (NRAS) at North Harford High School is designed to provide students with essential knowledge, unique experiences, and STEM based opportunities for the purpose of pursuing academic, vocational, and recreational futures in the areas of natural resources and agricultural sciences.

The NRAS is composed of four strands of academic study: Large Animal Science, Small Animal Science, Plant Science, and Natural Resources. Each strand is comprised of a four-course sequence. The strands are designed in conjunction with the University of Maryland in an effort to provide the core knowledge needed for students to become future leaders, business owners, and advocates, to support the growth of Maryland industries related to natural resources and agriculture.

The North Harford High School campus affords unique opportunities to learn, including the on-campus farm and pond, and the wetland and stream, where students explore and learn in a hands-on environment daily. The curriculum is based upon the Center for Agricultural and Environmental Research and Training CAERT along with Advanced Placement offerings, and Geographic Information System GIS Certification Program to provide multiple opportunities for NRAS students to grow.

The NRAS Advisory Group consisting of members from post-secondary education, local government, national and local industry, local agricultural community, and local education system has assisted in the creation of a strong and distinct program.

## **Oracle Academy**

### **Program Overview**

The Oracle Academy at Havre de Grace High School offers a rigorous, robust computer science curriculum that was designed to spark curiosity in students and teach them critical computing knowledge and skills. Oracle Academy modular curriculum is created by teaching experts to enable learning institutions to offer computer science course pathways. Educators can implement the Oracle Academy curriculum in the classroom to engage students and help them develop knowledge and skills in programming, problem solving, collaboration, critical thinking, and innovation.

#### ORACLE ACADEMY CURRICULUM — JAVA PATHWAY

Oracle Academy offers hands-on curriculum and projects focused on object-oriented programming for students just getting started, as well as advanced learners. Students are introduced to object-oriented concepts, terminology and syntax; the concepts of basic Java programming; 3-D animations; 2-D games; and emerging technologies such as artificial intelligence, machine learning, and more.

#### ORACLE ACADEMY CURRICULUM — DATABASE PATHWAY

Our database course of study introduces students to relational database concepts and terminology. Courses use Oracle Application Express (APEX) and Oracle SQL Developer Data Modeler to provide practical, hands-on learning. Students create and work with projects that challenge them to design, implement, and demonstrate a database solution for a business or organization.

In our progressive database pathway, students learn about data modeling concepts, Structured Query Language (SQL), and PL/SQL, the Oracle procedural extension language for SQL, to design, interact with a relational database and manipulate data. They analyze complex business scenarios, design and create data models, create databases using SQL, extend and automate SQL using PL/SQL, and design and build database-driven web applications using APEX, a cloud-enabled practice environment.

## **Pathways in Early College High School – P-TECH**

### **Program Overview**

The P-TECH (Pathways in Technology Early College High School) Program at Joppatowne High School combines the best elements of high school, college, and work-based learning. Students are immersed in high school as well as college courses while working in the field of Computer Information Systems or Cyber Security. The program empowers students to pursue advanced education and be financially successful in a global economy.

The program meets the needs of every high school student who wishes to graduate from high school with a free college degree in either four, five, or six years. This Magnet is offered at Joppatowne High School in partnership with Harford Community College and the U.S. Army Communications-Electronics Command on Aberdeen Proving Ground offering students paid internships and individualized mentorship throughout their educational journey.

## **Science and Math Academy**

### **Program Overview**

The Science and Mathematics Academy (SMA) at Aberdeen High School offers a college preparatory program providing young scholars with the opportunity to experience challenging coursework in Science, Technology, Engineering and Mathematics (STEM). Two hundred and two students are currently enrolled in grades nine through twelve, with fifty-five new freshmen accepted annually. The SMA has a diverse student body representing all areas of Harford County.

The Science and Mathematics Academy dedicates itself to providing an accelerated and rigorous program emphasizing laboratory and research experiences. Regular contact with practicing scientists and mathematicians is a cornerstone of the program. Seniors complete a capstone research project under the mentorship of professionals in their chosen areas of investigation. This interaction with the scientific community affords a valuable connection between academic coursework and career preparedness. The SMA program emphasizes the use of technology as students learn requisite skills needed to engage in authentic research. Advanced Placement courses in science and mathematics are offered in addition to a broad selection of electives based on student interests and faculty expertise. Enrichment experiences such as field trips, tours to scientific facilities, and research-based work experiences are an integral part of the program of study.

The SMA staff engages with professionals from Aberdeen Proving Ground, regional universities, and a variety of defense contractors. Partnerships with scientific and technological organizations such as the Northeastern Maryland Technology Council and the Army Research Lab continue to provide support to faculty and students.

## **JROTC**

### **Program Overview**

The Army Junior Reserve Officers' Training Corps (AJROTC) is one of the largest character development, leadership, and citizenship programs for youth in the world. The mission of the Army JROTC program is to "to motivate young people to be better citizens." This program helps students build a strong knowledge base of self-discovery and leadership skills applicable to many leadership and managerial situations in both the military and civilian sectors. Mastery of the Army Junior ROTC standards through project-based learning, service learning and leadership development activities prepares students for the 21st Century leadership responsibilities



## **Teacher Academy of Maryland (TAM)**

### **Program Overview**

The Teacher Academy of Maryland is a Career and Technology Education (CTE) instructional program that aligns with the Interstate Teacher Assessment and Support Consortium (InTASC) and the Maryland Essential Dimensions of Teaching (EdoTs). The program prepares students for further education and careers in the education profession. The program consists of four high school credits that focus on teaching as a profession, human growth and development, learning theory, and curriculum and instruction. These credits are designed to articulate to a Maryland post-secondary teacher education program. Upon completion of the program and passing the ParaPro test, high school graduates are ready for employment in the teaching profession. This program is based on the outcomes of the Maryland Associate of Arts in Teaching (A.A.T.) degree, which aligns with the National Council for the Accreditation for Teacher Education (NCATE) standards.

## **Career and Technical Education**

### **Program Overview**

The Office of Career and Technology Education (CTE) provides instructional and administrative leadership, promoting effective educational programs, teaching, and learning in all of the 40 state-approved CTE programs offered in the nine community high schools and Harford Technical High School.

The primary focus of the Office of CTE is to prepare today's students for the careers and educational opportunities of tomorrow. Partnering with employers, parents, students, community leaders, and other departments within Harford County Public Schools, this office strives to improve curriculum, expand career development, and provide opportunities for students to explore career interests - helping students make informed choices about academics, career pathways, and further education.

The diverse responsibilities of this department include initiating business community involvement, providing professional development programs to promote improvements in teacher performance, and developing new programs and curricula. Committees under the direction of this office include: The Harford County Board of Education (BOE) Citizen Advisory Council for Career and Technology Education, the Family and Consumer Sciences Program Committee, the Business Education Program Committee, and Program Advisory Committees (PACS) for each state-approved Career and Technology Education program of study. In addition, this office works closely with the Maryland State Department of Education (MSDE), Susquehanna Workforce Network and Harford Community College to ensure compliance with the Carl D. Perkins and related grants, and to provide a seamless transition for students from high school to postsecondary education and/or the workplace.

## **Outdoor Education**

### **Program Overview**

The Harford Glen Environmental Education Center, an integral part of the Harford County Public School System, coordinates a comprehensive, sequential, and participatory program of environmental education. By focusing on a curriculum that promotes awareness, and understanding of the local and global environment, the Harford Glen staff seeks to produce a responsibility ethic of stewardship and sustainability in the total school community.

## **Physical Education – High School**

### **Program Overview**

The Office of High School Physical Education and Athletics implements a comprehensive and rigorous course of study that develops physically literate individuals who have the knowledge, skills and confidence to enjoy a physically active lifestyle throughout adulthood. The study of High School Physical Education focuses on motor skills and patterns, development of health enhancing fitness, and an understanding of movement concepts, principles, strategies and tactics.

# Health Education - Elementary and Middle School

## Program Overview

The Office of Elementary and Middle School Physical Education and Health encourages students to work to their potential while practicing problem solving, both independently and with others. Informal and formal assessments are used to share progress and guide teachers as they adjust instruction to benefit each individual. The focus promotes physically active lifestyles through purposeful learning activities, students are guided to refine motor, social, and intellectual skills. Health Education oversees a comprehensive health education program in mental and emotional health; alcohol, tobacco and other drugs; personal and consumer health; family life and human sexuality; safety and injury prevention; nutrition and fitness; and disease prevention and control.

## Science

### Program Overview

The Office of Science develops and implements a comprehensive program of study for K-12 students in the broad disciplines comprising the natural sciences (Earth and Space Science, Life Science, and Physical Science) by responding to national and state developments, evaluating instructional trends, and making decisions regarding content and pedagogical practices. The Office of Science also provides instructional services through the Harford Glen Environmental Education Center and school-based planetariums located at Edgewood Middle School, Southampton Middle School, and Swan Creek.

## World Languages & ESOL

### Program Overview - World Languages

The Office of World Languages and English for Speakers of Other Languages (ESOL) oversees a comprehensive French, German and Spanish World Language Program at the high school level, as well as a sequential French, German, and/or Spanish program offering at five middle schools; Introduction to French, Introduction to German, and Introduction to Spanish at four middle schools, and a Foreign Language Exploratory (FLEX) program at five middle schools. The Office of World Languages and ESOL develops curricular documents and assessments aligned with state and national standards and guides their implementation systemwide. To facilitate this implementation, the office identifies, plans, and delivers content-specific professional learning opportunities for teachers who are at varied performance levels and stages of their teaching careers.

### Program Overview – English Students of Other Languages (ESOL)

The Harford County Public School (HCPS) ESOL Program, coordinated by the Office of World Languages and English Students of Other Languages (ESOL), is an instructional support program. The HCPS ESOL Program serves English Language Learners (ELL) at all school sites. The elementary and middle school ESOL program operates as a “pull out”/“plug in” instructional model to support ELLs acquisition of English. The ESOL staff maintains collegial working relationships with classroom teachers to provide an authentic and meaningful instructional model for English Language Learners.

Since the 1999 academic year, identified high school English Language Learners have been provided the opportunity to attend the ESOL Center located at Harford Technical High School. Students who qualify to attend, based on a State-mandated language screening instrument, are provided comprehensive, but sheltered, English language instruction, reading instruction, science, social studies, and mathematics curricular offerings. Similarly, these students are provided the opportunity to attend mainstream classes in the fine and practical arts and physical education. As their language proficiencies increase, students may also be mainstreamed within the regular curricular offerings at this site. After one year of intensive English language services, students are expected to re-enroll in their neighborhood high school or apply to participate in the comprehensive and technical course offerings at Harford Technical High School.

All English Language Learners participate in a statewide standardized language proficiency assessment, World-Class Instructional Design and Assessment (WIDA ACCESS) for ELLs, in order to measure their yearly progress. This standardized language proficiency assessment is administered by the ESOL staff in January and February and consists of Listening, Speaking, Reading, and Writing subtests.

ESOL Staff Members have the key role in the following areas within the ESOL Department:

- Language screening of students identified on the HCPS Registration Form and the Maryland Home Language Survey as those whose primary language is one other than English to determine their eligibility for participation in the ESOL instructional program;
- Instruction to eligible English Language Learners and documentation of their progress in English language acquisition; and
- Education liaison/advocate for English Language Learners and their families and/or a cultural/linguistic facilitator within the school setting.

## **Mathematics**

### **Program Overview**

The Office of Mathematics provides a well-articulated and comprehensive program of mathematics study that is aligned with state and national standards. The office is responsible for communicating information regarding mathematics education to the stakeholders of Harford County Public Schools, including parents, the Board of Education, the Superintendent and Leadership, Central Office and School-based Administrators, teachers, and students.

## **Reading, English, and Language Arts**

### **Program Overview**

The Office of Reading, English, and Language Arts implements a comprehensive program of study for students in grades 1-12 in the broad disciplines comprising the literacy/language arts (reading, writing, listening, speaking) by monitoring national and state developments, evaluating instructional trends, and making recommendations regarding content and pedagogical practices. The office is responsible for communicating information regarding language arts education to the stakeholders of Harford County Public Schools, including parents, the Board of Education, the Superintendent and Senior Staff, Central Office and School-Based Administrators, teachers, and students.

## **Social Sciences**

### **Program Overview**

The Office of Social Sciences oversees a comprehensive program of study for students in the broad disciplines comprising the social sciences (Economics, Geography, History, Political Science, Psychology, Sociology) by monitoring national and state developments, evaluating instructional trends, and making recommendations regarding content and pedagogical practices. The Office of Social Sciences oversees the Student Government Association (SGA), the Student Page selection process, and participation in the state Mock Trial competition. Additionally, the Office of Social Sciences establishes community partnerships with financial institutions and the Harford County Bar Association to provide learning support for students and professional opportunities for teachers.

## **School Library Media Program**

### **Program Overview**

The Office of Innovation in Learning provides leadership and supervision for the School Library Media Centers in each of our schools and the Center for Instructional Media, which includes the professional library and the book-processing center. The diverse responsibilities of this department include guidance to and approval of each School Library Media Center's print and non-print purchases, the professional library purchases, as well as the oversight of each library media program. Additionally, assistance is provided to the construction department during the building of new and renovation of existing library media centers, and the oversight of vendors to secure the best pricing on various instructional equipment, software/audiovisual pricing, and online databases. The Library Media Specialists and the library technicians are included in this program.

FTE by Position

Position	FY24 Budget	FY25 Budget	FY24 - FY25 Change
AHCATSP-ASSTSUPV	1.00	1.00	0.00
AHCATSP-SPEC-12MO	3.00	3.00	0.00
APSASHC-ADMIN	1.00	2.00	1.00
APSASHC-ASSTSUPV	3.00	4.00	1.00
APSASHC-DIRECTORS	2.00	-	(2.00)
APSASHC-SUPV	11.00	10.00	(1.00)
EXC_APSASH-ADMIN	1.00	-	(1.00)
EXC_APSASH-ASSTSUPV	-	1.00	1.00
EXC_APSASH-DIRECTORS	-	2.00	2.00
HCEA_ESP-CLER-12	16.00	-	(16.00)
HCEA_ESP-INSTASST1	50.00	-	(50.00)
HCEA-TCH-COUNS	1,571.10	1,473.40	(97.70)
HCEA-TCH-LIBRARY	-	64.20	64.20
HCEA-TCH-SPEC	-	76.00	76.00
HCESC-CLER-12	-	16.00	16.00
HCESC-INSTASST1	-	57.00	57.00
HCESC-LIBTECH	30.00	30.00	0.00
HCESC-SWIMTECH	3.00	3.00	0.00
HCESC-TECHNICIA	1.00	-	(1.00)
<b>Total Position</b>	<b>1,693.10</b>	<b>1,742.60</b>	<b>49.50</b>

**Total Cost Center Budget / Actuals - by Object**

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
Salaries	\$115,961,371	\$130,062,150	\$138,591,148	\$25,594,523	\$151,715,430	\$126,120,907
Total Contracted Services	\$763,701	\$457,258	\$1,275,871	\$2,242,249	\$886,034	(\$1,356,215)
Total Supplies	\$773,426	\$899,419	\$526,301	\$610,464	\$2,086,088	\$1,475,624
Total Equipment	\$359,413	\$826,577	\$367,357	\$289,111	\$393,878	\$104,767
Total Other Charges	\$96,335	\$190,836	\$154,821	\$166,095	\$178,595	\$12,500
Total Fixed Charges	-	-	-	-	\$46,682,406	\$46,682,406
<b>Total - Curriculum/Instruction/Assessment</b>	<b>\$117,954,246</b>	<b>\$132,436,241</b>	<b>\$140,915,497</b>	<b>\$28,902,442</b>	<b>\$201,942,431</b>	<b>\$173,039,989</b>

**Budget / Actuals by Cost Center (Departments)**

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
CIA - Exec Dir Office							
	N51000: Professional	\$3,691,734	\$4,067,394	\$3,618,880	\$4,415,987	\$515,441	(\$3,900,546)
	N51001: Professional - Substitutes	\$65	-	-	-	-	-
	N51010: Clerical	\$673,880	\$661,574	\$693,182	\$700,716	\$56,655	(\$644,061)
	N51012: Clerical Addtl Hrs	-	-	(\$3)	\$225	\$225	\$0
	N51100: Teachers - Classroom	-	-	\$215,986	-	\$635,546	\$635,546
	N51101: Teachers - Classroom Subs	-	-	\$3,278	-	\$280,000	\$280,000
	N51110: Teachers - Non-Classroom	-	-	\$231,091	-	-	-
	N51200: Technical Professionals	-	\$88,740	\$93,954	\$94,918	-	(\$94,918)
	N51700: Temporary Help	-	\$22,508	\$11,021	\$25,772	\$25,772	\$0
	N51800: Other Salaries	\$32,053	\$22,662	\$1,017	\$573	\$573	\$0
	N52002: Copier / Machine Rental	\$7,291	\$10,584	\$12,520	\$9,700	\$12,700	\$3,000
	N52201: Consultants	\$3,799	\$3,245	\$776	\$5,000	\$5,000	\$0
	N53101: Office	\$22,787	\$16,103	\$14,627	\$14,231	\$14,231	\$0
	N53102: Printing	\$22	\$467	\$390	\$500	\$500	\$0
	N53103: Postage/Courier Service	\$6,717	\$2,469	\$46	\$500	\$500	\$0
	N53202: Software Moi	-	-	-	-	\$1,646,017	\$1,646,017

## Expenditures by Cost Center Curriculum/Instruction/Assessment

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
	N53204: Books/Subs/Periodicals	-	-	\$64,902	-	\$65,000	\$65,000
	N54101: Mileage, Parking, Tolls	\$15,725	\$25,557	\$38,440	\$33,470	\$33,470	\$0
	N54102: Professional Dues	\$803	\$1,883	\$1,394	\$2,000	\$2,000	\$0
	N54103: Travel/Conferences	\$36,359	\$73,296	\$35,646	\$40,000	\$40,000	\$0
	N54401: Health Insurance-Employees	-	-	-	-	\$65,294	\$65,294
	N54403: Dental Insurance-Employees	-	-	-	-	\$1,533	\$1,533
	N54405: Life Insurance-Employees	-	-	-	-	\$699	\$699
	N54407: Retirement-Teachers	-	-	-	-	\$24,309	\$24,309
	N54409: Social Security	-	-	-	-	\$43,787	\$43,787
	N54411: Worker's Compensation	-	-	-	-	\$5,031	\$5,031
	N55001: Equipment 55001	-	-	\$56,402	-	\$102,767	\$102,767
	N55101: Office Furniture/Equipment	\$3,159	\$2,071	\$4,823	\$3,167	\$3,167	\$0
	N55102: Computers/Business Equipment	\$40,979	\$6,339	\$4,538	\$36,050	\$33,050	(\$3,000)
<b>Total CIA - Exec Dir Office</b>		<b>\$4,535,372</b>	<b>\$5,004,891</b>	<b>\$5,102,912</b>	<b>\$5,382,809</b>	<b>\$3,613,267</b>	<b>(\$1,769,542)</b>
<b>CIA - Accountability</b>							
	N51000: Professional	\$226,313	\$247,881	\$263,740	\$259,132	\$266,131	\$6,999
	N51010: Clerical	\$99,696	\$120,441	\$124,224	\$124,688	\$126,604	\$1,916
	N51110: Teachers - Non-Classroom	-	-	-	-	\$1,429,650	\$1,429,650
	N51200: Technical Professionals	\$162,834	\$190,143	\$195,915	\$199,426	\$206,195	\$6,769
	N51700: Temporary Help	\$8,548	\$3,812	\$4,690	\$8,000	\$8,000	\$0
	N52002: Copier / Machine Rental	\$9,479	\$4,196	\$4,394	\$10,000	\$10,000	\$0
	N52706: Contracted Maintenance / Repairs	-	-	-	\$1,000	\$1,000	\$0
	N52707: Testing Services	\$188,071	\$177,877	\$302,337	\$327,702	\$327,702	\$0
	N53001: Supplies 53001	\$5,137	\$5,447	\$5,441	\$5,000	\$5,000	\$0
	N53101: Office	\$1,185	\$4,136	\$2,420	\$5,400	\$5,400	\$0
	N53102: Printing	-	-	\$654	\$100	\$100	\$0
	N53103: Postage/Courier Service	-	-	\$42	\$200	\$200	\$0
	N53206: Testing Supplies	\$19,331	\$12,479	\$20,202	\$20,149	\$20,149	\$0
	N54101: Mileage, Parking, Tolls	\$671	\$1,213	\$2,783	\$2,327	\$2,327	\$0
	N54102: Professional Dues	-	-	\$169	-	-	-
	N54103: Travel/Conferences	\$1,778	\$3,679	\$8,072	\$1,000	\$1,000	\$0
	N54401: Health Insurance-Employees	-	-	-	-	\$367,152	\$367,152
	N54403: Dental Insurance-Employees	-	-	-	-	\$14,353	\$14,353
	N54405: Life Insurance-Employees	-	-	-	-	\$3,287	\$3,287
	N54407: Retirement-Teachers	-	-	-	-	\$76,574	\$76,574
	N54408: Retirement-Employees	-	-	-	-	\$20,609	\$20,609
	N54409: Social Security	-	-	-	-	\$155,235	\$155,235
	N54411: Worker's Compensation	-	-	-	-	\$17,837	\$17,837
	N55101: Office Furniture/Equipment	\$507	\$7,800	\$145	\$600	\$600	\$0
	N55102: Computers/Business Equipment	\$2,341	\$6,906	\$2,352	\$2,714	\$2,714	\$0
<b>Total CIA - Accountability</b>		<b>\$725,890</b>	<b>\$786,010</b>	<b>\$937,580</b>	<b>\$967,438</b>	<b>\$3,067,819</b>	<b>\$2,100,381</b>
<b>CIA - Innovation and Learning</b>							
	N51000: Professional	\$1,520,840	\$1,759,023	\$0	\$1,927,493	\$104,337	(\$1,823,156)
	N51001: Professional - Substitutes	\$3,428	\$17,225	\$0	\$53,291	-	(\$53,291)
	N51100: Teachers - Classroom	-	-	\$1,817,058	-	\$1,921,109	\$1,921,109
	N51101: Teachers - Classroom Subs	-	-	\$17,481	-	\$53,291	\$53,291
	N51110: Teachers - Non-Classroom	-	-	\$75,017	-	\$115,094	\$115,094
	N51200: Technical Professionals	-	-	-	-	\$96,189	\$96,189
	N51800: Other Salaries	\$7,500	\$12,800	\$5,250	\$11,192	-	(\$11,192)
	N53201: Materials of Instruction	\$15,943	\$21,915	\$15,438	\$60,064	\$1,500	(\$58,564)
	N54401: Health Insurance-Employees	-	-	-	-	\$383,437	\$383,437
	N54403: Dental Insurance-Employees	-	-	-	-	\$15,308	\$15,308
	N54405: Life Insurance-Employees	-	-	-	-	\$3,232	\$3,232
	N54407: Retirement-Teachers	-	-	-	-	\$85,596	\$85,596

## Expenditures by Cost Center Curriculum/Instruction/Assessment

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
	N54408: Retirement-Employees	-	-	-	-	\$9,614	\$9,614
	N54409: Social Security	-	-	-	-	\$163,070	\$163,070
	N54411: Worker's Compensation	-	-	-	-	\$18,737	\$18,737
<b>Total CIA - Innovation and Learning</b>		<b>\$1,547,712</b>	<b>\$1,810,962</b>	<b>\$1,930,243</b>	<b>\$2,052,040</b>	<b>\$2,970,514</b>	<b>\$918,474</b>
<b>CIA - Professional Development</b>							
	N51000: Professional	\$1,349,634	\$608,175	\$373,162	\$575,623	\$149,890	(\$425,733)
	N51001: Professional - Substitutes	\$150,325	\$363,443	\$0	\$283,000	-	(\$283,000)
	N51010: Clerical	\$46,267	\$51,982	\$56,218	\$56,196	\$59,908	\$3,712
	N51100: Teachers - Classroom	-	-	-	-	\$129,317	\$129,317
	N51101: Teachers - Classroom Subs	-	-	\$431,771	-	\$0	\$0
	N51110: Teachers - Non-Classroom	-	-	\$2,174,952	-	\$2,314,221	\$2,314,221
	N51121: Instructional Support Substitutes	\$1,513	\$2,419	\$3,074	-	-	-
	N51200: Technical Professionals	\$147,899	-	-	-	-	-
	N51800: Other Salaries	\$26,203	-	-	-	-	-
	N52001: Contracted Services	-	\$238	-	-	-	-
	N52002: Copier / Machine Rental	\$1,262	\$1,452	(\$25)	-	-	-
	N52201: Consultants	\$90,000	-	-	-	-	-
	N53001: Supplies 53001	\$333,328	\$11,051	\$5,488	\$12,500	\$10,000	(\$2,500)
	N53101: Office	\$3,357	\$1,150	-	-	-	-
	N53102: Printing	\$396	\$67	\$5	-	-	-
	N54101: Mileage, Parking, Tolls	\$1,595	\$1,188	\$1,278	-	-	-
	N54103: Travel/Conferences	\$28,274	\$6,450	-	-	-	-
	N54401: Health Insurance-Employees	-	-	-	-	\$440,908	\$440,908
	N54403: Dental Insurance-Employees	-	-	-	-	\$16,751	\$16,751
	N54405: Life Insurance-Employees	-	-	-	-	\$4,406	\$4,406
	N54407: Retirement-Teachers	-	-	-	-	\$106,656	\$106,656
	N54409: Social Security	-	-	-	-	\$193,110	\$193,110
	N54411: Worker's Compensation	-	-	-	-	\$22,189	\$22,189
	N55102: Computers/Business Equipment	\$1,740	-	-	-	-	-
<b>Total CIA - Professional Development</b>		<b>\$2,181,793</b>	<b>\$1,047,614</b>	<b>\$3,045,924</b>	<b>\$927,319</b>	<b>\$3,447,355</b>	<b>\$2,520,036</b>
<b>CIA - Supp Instr and Tutoring</b>							
	N51000: Professional	\$220,952	-	\$0	\$433,543	\$63,338	(\$370,205)
	N51120: Instructional Support	\$33,373	\$39,235	\$40,583	\$40,618	\$0	(\$40,618)
	N51800: Other Salaries	-	\$47,757	\$15,917	\$75,000	\$0	(\$75,000)
	N53001: Supplies 53001	\$308	\$335	\$2,419	\$25,792	\$0	(\$25,792)
	N54401: Health Insurance-Employees	-	-	-	-	\$21,689	\$21,689
	N54403: Dental Insurance-Employees	-	-	-	-	\$999	\$999
	N54405: Life Insurance-Employees	-	-	-	-	\$135	\$135
	N54408: Retirement-Employees	-	-	-	-	\$6,331	\$6,331
	N54409: Social Security	-	-	-	-	\$4,845	\$4,845
	N54411: Worker's Compensation	-	-	-	-	\$557	\$557
<b>Total CIA - Supp Instr and Tutoring</b>		<b>\$254,633</b>	<b>\$87,327</b>	<b>\$58,918</b>	<b>\$574,953</b>	<b>\$97,892</b>	<b>(\$477,061)</b>
<b>CIA - Fine Arts</b>							
	N51000: Professional	\$14,246,944	\$15,761,831	\$0	\$3,894	\$139,846	\$135,952
	N51001: Professional - Substitutes	\$195,911	\$291,784	\$0	-	-	-
	N51010: Clerical	-	-	-	-	\$59,908	\$59,908
	N51100: Teachers - Classroom	-	-	\$16,228,999	-	\$17,292,488	\$17,292,488
	N51101: Teachers - Classroom Subs	-	-	\$271,153	-	\$557,373	\$557,373
	N51110: Teachers - Non-Classroom	-	-	\$14,575	-	\$95,945	\$95,945
	N51120: Instructional Support	-	\$10	-	-	-	-
	N52001: Contracted Services	-	-	-	-	\$75,002	\$75,002
	N52201: Consultants	-	-	-	-	\$21,000	\$21,000
	N52301: Contracted Instruction	\$1,092	\$3,086	\$4,271	\$5,086	\$5,086	\$0

## Expenditures by Cost Center Curriculum/Instruction/Assessment

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
	N52601: Bus/Transportation Contracts	-	-	-	-	\$77,278	\$77,278
	N53001: Supplies 53001	\$870	\$5,485	\$7,020	\$1,072	\$15,240	\$14,168
	N54104: Travel/Consultants	-	-	-	-	\$2,200	\$2,200
	N54401: Health Insurance-Employees	-	-	-	-	\$2,819,098	\$2,819,098
	N54403: Dental Insurance-Employees	-	-	-	-	\$106,060	\$106,060
	N54405: Life Insurance-Employees	-	-	-	-	\$26,561	\$26,561
	N54407: Retirement-Teachers	-	-	-	-	\$743,117	\$743,117
	N54409: Social Security	-	-	-	-	\$1,343,146	\$1,343,146
	N54411: Worker's Compensation	-	-	-	-	\$154,329	\$154,329
	N55001: Equipment 55001	\$26,347	\$144,575	\$93,609	\$16,978	\$16,978	\$0
<b>Total CIA - Fine Arts</b>		<b>\$14,471,163</b>	<b>\$16,206,771</b>	<b>\$16,619,627</b>	<b>\$27,030</b>	<b>\$23,550,655</b>	<b>\$23,523,625</b>
<b>CIA - Early Childhood</b>							
	N51000: Professional	\$2,313,464	\$2,674,991	\$0	\$3,075,390	\$141,503	(\$2,933,887)
	N51001: Professional - Substitutes	\$79,977	\$98,921	\$0	\$20,909	-	(\$20,909)
	N51010: Clerical	-	-	-	-	\$83,219	\$83,219
	N51100: Teachers - Classroom	-	-	\$2,990,649	-	\$3,348,417	\$3,348,417
	N51101: Teachers - Classroom Subs	-	-	\$48,421	-	\$20,909	\$20,909
	N51110: Teachers - Non-Classroom	-	-	\$138,743	-	\$513,182	\$513,182
	N51120: Instructional Support	\$936,973	\$1,295,643	\$1,548,743	\$1,569,149	\$1,907,755	\$338,606
	N51121: Instructional Support Substitutes	\$6,559	\$4,715	\$26,660	\$16,438	-	(\$16,438)
	N53201: Materials of Instruction	\$9,239	\$461,515	\$9,805	\$7,969	\$7,969	\$0
	N54401: Health Insurance-Employees	-	-	-	-	\$1,470,361	\$1,470,361
	N54403: Dental Insurance-Employees	-	-	-	-	\$57,845	\$57,845
	N54405: Life Insurance-Employees	-	-	-	-	\$8,731	\$8,731
	N54407: Retirement-Teachers	-	-	-	-	\$252,866	\$252,866
	N54409: Social Security	-	-	-	-	\$459,995	\$459,995
	N54411: Worker's Compensation	-	-	-	-	\$52,854	\$52,854
<b>Total CIA - Early Childhood</b>		<b>\$3,346,211</b>	<b>\$4,535,785</b>	<b>\$4,763,021</b>	<b>\$4,689,855</b>	<b>\$8,325,605</b>	<b>\$3,635,750</b>
<b>CIA - Magnet and CTE Programs</b>							
	N51000: Professional	\$9,609,821	\$11,077,484	\$0	\$1,527,954	\$206,143	(\$1,321,811)
	N51001: Professional - Substitutes	\$166,271	\$138,057	\$0	-	-	-
	N51010: Clerical	-	-	-	-	\$62,275	\$62,275
	N51100: Teachers - Classroom	-	-	\$11,611,174	-	\$11,689,336	\$11,689,336
	N51101: Teachers - Classroom Subs	-	-	\$214,059	-	\$177,436	\$177,436
	N51110: Teachers - Non-Classroom	-	-	-	-	\$1,672,919	\$1,672,919
	N51120: Instructional Support	\$39,620	\$46,562	\$40,868	-	\$49,348	\$49,348
	N51121: Instructional Support Substitutes	(\$1,632)	-	\$415	-	-	-
	N51800: Other Salaries	\$11,013	\$12,570	\$14,965	\$10,426	\$10,426	\$0
	N52001: Contracted Services	-	-	\$26,712	-	\$22,656	\$22,656
	N52201: Consultants	\$11,650	\$11,650	\$12,233	\$12,200	\$12,200	\$0
	N52301: Contracted Instruction	\$256,511	\$8,216	\$629,889	\$1,660,450	\$7,500	(\$1,652,950)
	N52302: Program Evaluation	\$32,603	\$40,867	\$50,127	\$41,250	\$41,250	\$0
	N52707: Testing Services	\$28,203	\$26,299	\$22,868	\$32,800	\$32,800	\$0
	N53001: Supplies 53001	\$57,465	\$70,902	\$83,417	\$49,207	\$54,240	\$5,033
	N53103: Postage/Courier Service	\$78	\$1,511	\$1,361	\$1,500	\$1,500	\$0
	N53201: Materials of Instruction	\$22,870	\$11,462	\$24,365	\$36,415	\$10,790	(\$25,625)
	N53203: Textbooks	\$12,911	(\$771)	\$5,062	\$8,927	-	(\$8,927)
	N53204: Books/Subs/Periodicals	\$369	\$319	\$423	\$1,000	\$1,000	\$0
	N54101: Mileage, Parking, Tolls	\$995	\$2,290	\$1,993	\$3,800	\$3,800	\$0
	N54103: Travel/Conferences	\$5,096	\$23,155	\$12,632	\$12,778	\$12,778	\$0
	N54401: Health Insurance-Employees	-	-	-	-	\$2,501,763	\$2,501,763
	N54403: Dental Insurance-Employees	-	-	-	-	\$93,792	\$93,792
	N54405: Life Insurance-Employees	-	-	-	-	\$23,342	\$23,342
	N54407: Retirement-Teachers	-	-	-	-	\$573,428	\$573,428



## Expenditures by Cost Center Curriculum/Instruction/Assessment

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
	N54408: Retirement-Employees	-	-	-	-	\$6,331	\$6,331
	N54409: Social Security	-	-	-	-	\$1,047,944	\$1,047,944
	N54411: Worker's Compensation	-	-	-	-	\$120,336	\$120,336
	N55102: Computers/Business Equipment	\$5,077	\$5,392	\$0	\$5,899	\$5,899	\$0
	N55201: Instructional Equipment	\$101,807	\$37,534	\$43,420	\$44,334	\$44,334	\$0
<b>Total CIA - Magnet and CTE Programs</b>		<b>\$10,360,728</b>	<b>\$11,513,498</b>	<b>\$12,795,985</b>	<b>\$3,448,940</b>	<b>\$18,485,566</b>	<b>\$15,036,626</b>
<b>CIA - Outdoor Education</b>							
	N51000: Professional	\$352,023	\$365,750	\$0	\$373,903	\$145,567	(\$228,336)
	N51010: Clerical	-	-	-	-	\$66,909	\$66,909
	N51100: Teachers - Classroom	-	-	\$387,295	-	\$399,710	\$399,710
	N51800: Other Salaries	\$53,232	\$182,510	\$201,613	\$195,914	\$195,914	\$0
	N52706: Contracted Maintenance / Repairs	\$5,513	\$5,325	\$2,818	\$5,500	\$5,500	\$0
	N53201: Materials of Instruction	-	\$20	-	-	-	-
	N54001: Other Charges	\$4,490	\$9,568	\$6,027	\$12,000	\$12,000	\$0
	N54107: Program Meals & Refreshments	-	\$42,313	\$45,896	\$57,720	\$57,720	\$0
	N54401: Health Insurance-Employees	-	-	-	-	\$142,300	\$142,300
	N54403: Dental Insurance-Employees	-	-	-	-	\$5,496	\$5,496
	N54405: Life Insurance-Employees	-	-	-	-	\$1,078	\$1,078
	N54407: Retirement-Teachers	-	-	-	-	\$26,060	\$26,060
	N54409: Social Security	-	-	-	-	\$46,941	\$46,941
	N54411: Worker's Compensation	-	-	-	-	\$5,394	\$5,394
<b>Total CIA - Outdoor Education</b>		<b>\$415,258</b>	<b>\$605,485</b>	<b>\$643,649</b>	<b>\$645,037</b>	<b>\$1,110,589</b>	<b>\$465,552</b>
<b>CIA - Physical, Adaptive, and Health Education</b>							
	N51000: Professional	\$12,161,162	\$14,114,780	\$0	\$30,011	\$154,477	\$124,466
	N51001: Professional - Substitutes	\$193,332	\$316,246	\$0	-	-	-
	N51010: Clerical	-	-	-	-	\$60,727	\$60,727
	N51100: Teachers - Classroom	-	-	\$14,747,788	-	\$16,067,994	\$16,067,994
	N51101: Teachers - Classroom Subs	-	-	\$314,780	-	\$477,748	\$477,748
	N51110: Teachers - Non-Classroom	-	-	-	-	\$215,081	\$215,081
	N51120: Instructional Support	\$136,405	\$110,538	\$112,011	\$114,946	\$120,676	\$5,730
	N51121: Instructional Support Substitutes	\$119	-	-	-	-	-
	N52001: Contracted Services	-	-	-	-	\$21,499	\$21,499
	N52301: Contracted Instruction	-	\$2,040	\$5,068	\$6,500	\$6,500	\$0
	N52602: Inspections	\$11,373	\$10,549	\$12,781	\$5,000	\$5,000	\$0
	N53001: Supplies 53001	-	\$6,769	\$956	\$6,800	\$6,800	\$0
	N53201: Materials of Instruction	\$12,294	\$10,892	\$14,371	\$14,196	\$0	(\$14,196)
	N54401: Health Insurance-Employees	-	-	-	-	\$3,035,610	\$3,035,610
	N54403: Dental Insurance-Employees	-	-	-	-	\$119,449	\$119,449
	N54405: Life Insurance-Employees	-	-	-	-	\$27,532	\$27,532
	N54407: Retirement-Teachers	-	-	-	-	\$700,418	\$700,418
	N54409: Social Security	-	-	-	-	\$1,263,938	\$1,263,938
	N54411: Worker's Compensation	-	-	-	-	\$145,228	\$145,228
	N55001: Equipment 55001	-	-	\$600	\$2,990	\$2,990	\$0
	N55202: Playground	\$136,183	\$567,201	\$126,802	\$127,620	\$127,620	\$0
<b>Total CIA - Physical, Adaptive, and Health Education</b>		<b>\$12,650,867</b>	<b>\$15,139,015</b>	<b>\$15,335,156</b>	<b>\$308,063</b>	<b>\$22,559,288</b>	<b>\$22,251,225</b>
<b>CIA - Science</b>							
	N51000: Professional	\$12,988,713	\$14,334,521	\$0	\$841,646	\$133,020	(\$708,626)
	N51001: Professional - Substitutes	\$161,514	\$231,445	\$0	\$5,241	-	(\$5,241)
	N51010: Clerical	-	-	-	-	\$110,691	\$110,691
	N51100: Teachers - Classroom	-	-	\$14,587,227	-	\$14,886,695	\$14,886,695
	N51101: Teachers - Classroom Subs	-	-	\$319,613	-	\$445,898	\$445,898
	N51110: Teachers - Non-Classroom	-	-	\$200,083	-	\$255,096	\$255,096
	N51120: Instructional Support	-	\$20	-	-	-	-

## Expenditures by Cost Center Curriculum/Instruction/Assessment

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
	N51800: Other Salaries	-	\$11,470	\$5,980	\$20,000	\$20,000	\$0
	N52001: Contracted Services	\$7,538	\$2,837	\$6,221	\$7,543	\$7,543	\$0
	N52002: Copier / Machine Rental	\$1,004	\$1,272	\$863	\$1,350	\$1,350	\$0
	N52502: Software Subscriptions	\$3,020	\$3,308	\$3,308	\$3,000	\$3,000	\$0
	N52601: Bus/Transportation Contracts	\$86,526	\$121,836	\$117,850	\$101,503	\$101,503	\$0
	N52706: Contracted Maintenance / Repairs	-	-	-	\$1,658	\$1,658	\$0
	N53001: Supplies 53001	\$75,489	\$71,358	\$76,947	\$73,500	\$73,000	(\$500)
	N53201: Materials of Instruction	-	-	-	\$6,153	\$1,000	(\$5,153)
	N53203: Textbooks	-	\$8,481	\$1,701	\$2,000	\$2,000	\$0
	N53208: Instructional Kits	\$92,124	\$99,825	\$96,948	\$100,000	\$95,000	(\$5,000)
	N54103: Travel/Conferences	\$549	\$246	\$491	\$500	\$500	\$0
	N54401: Health Insurance-Employees	-	-	-	-	\$2,827,893	\$2,827,893
	N54403: Dental Insurance-Employees	-	-	-	-	\$106,669	\$106,669
	N54405: Life Insurance-Employees	-	-	-	-	\$25,430	\$25,430
	N54407: Retirement-Teachers	-	-	-	-	\$645,161	\$645,161
	N54408: Retirement-Employees	-	-	-	-	\$5,209	\$5,209
	N54409: Social Security	-	-	-	-	\$1,175,353	\$1,175,353
	N54411: Worker's Compensation	-	-	-	-	\$135,049	\$135,049
	N55001: Equipment 55001	\$36,441	\$37,695	\$24,815	\$27,609	\$32,609	\$5,000
	N55102: Computers/Business Equipment	\$3,634	\$418	\$879	\$10,496	\$10,496	\$0
<b>Total CIA - Science</b>		<b>\$13,456,551</b>	<b>\$14,924,729</b>	<b>\$15,442,926</b>	<b>\$1,202,199</b>	<b>\$21,101,822</b>	<b>\$19,899,623</b>
<b>CIA - World Languages and ESOL</b>							
	N51000: Professional	\$4,817,402	\$5,594,882	\$0	\$1,434,384	\$158,047	(\$1,276,337)
	N51001: Professional - Substitutes	\$67,866	\$53,399	\$0	\$3,030	-	(\$3,030)
	N51010: Clerical	-	-	-	-	\$44,756	\$44,756
	N51100: Teachers - Classroom	-	-	\$6,251,024	-	\$6,827,643	\$6,827,643
	N51101: Teachers - Classroom Subs	-	-	\$147,507	-	\$172,896	\$172,896
	N51110: Teachers - Non-Classroom	-	-	-	-	\$90,863	\$90,863
	N52001: Contracted Services	-	\$932	\$331	-	-	-
	N52201: Consultants	\$17,834	\$20,178	\$59,663	\$4,000	\$65,300	\$61,300
	N54401: Health Insurance-Employees	-	-	-	-	\$1,355,032	\$1,355,032
	N54403: Dental Insurance-Employees	-	-	-	-	\$54,875	\$54,875
	N54405: Life Insurance-Employees	-	-	-	-	\$12,372	\$12,372
	N54407: Retirement-Teachers	-	-	-	-	\$293,489	\$293,489
	N54409: Social Security	-	-	-	-	\$544,372	\$544,372
	N54411: Worker's Compensation	-	-	-	-	\$62,549	\$62,549
<b>Total CIA - World Languages and ESOL</b>		<b>\$4,903,101</b>	<b>\$5,669,390</b>	<b>\$6,458,524</b>	<b>\$1,441,414</b>	<b>\$9,682,195</b>	<b>\$8,240,781</b>
<b>CIA - Mathematics</b>							
	N51000: Professional	\$13,268,691	\$14,691,430	\$0	-	\$273,281	\$273,281
	N51001: Professional - Substitutes	\$176,243	\$246,723	\$0	-	-	-
	N51010: Clerical	-	-	-	-	\$62,275	\$62,275
	N51100: Teachers - Classroom	-	-	\$15,103,369	-	\$16,140,093	\$16,140,093
	N51101: Teachers - Classroom Subs	-	-	\$305,437	-	\$493,674	\$493,674
	N51110: Teachers - Non-Classroom	-	-	\$176,861	-	\$416,606	\$416,606
	N54401: Health Insurance-Employees	-	-	-	-	\$3,164,709	\$3,164,709
	N54403: Dental Insurance-Employees	-	-	-	-	\$120,099	\$120,099
	N54405: Life Insurance-Employees	-	-	-	-	\$28,340	\$28,340
	N54407: Retirement-Teachers	-	-	-	-	\$714,019	\$714,019
	N54409: Social Security	-	-	-	-	\$1,290,350	\$1,290,350
	N54411: Worker's Compensation	-	-	-	-	\$148,263	\$148,263
<b>Total CIA - Mathematics</b>		<b>\$13,444,934</b>	<b>\$14,938,153</b>	<b>\$15,585,667</b>	<b>-</b>	<b>\$22,851,709</b>	<b>\$22,851,709</b>
<b>CIA - English Language Arts</b>							
	N51000: Professional	\$17,487,168	\$19,926,277	\$0	-	\$277,044	\$277,044

## Expenditures by Cost Center Curriculum/Instruction/Assessment

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
	N51001: Professional - Substitutes	\$194,250	\$372,294	\$0	-	-	-
	N51010: Clerical	-	-	-	-	\$56,034	\$56,034
	N51100: Teachers - Classroom	-	-	\$21,212,035	-	\$22,566,407	\$22,566,407
	N51101: Teachers - Classroom Subs	-	-	\$371,908	-	\$658,652	\$658,652
	N51110: Teachers - Non-Classroom	-	-	-	-	\$590,405	\$590,405
	N51120: Instructional Support	-	\$20	-	-	-	-
	N54401: Health Insurance-Employees	-	-	-	-	\$4,000,513	\$4,000,513
	N54403: Dental Insurance-Employees	-	-	-	-	\$153,630	\$153,630
	N54405: Life Insurance-Employees	-	-	-	-	\$37,638	\$37,638
	N54407: Retirement-Teachers	-	-	-	-	\$989,908	\$989,908
	N54409: Social Security	-	-	-	-	\$1,794,186	\$1,794,186
	N54411: Worker's Compensation	-	-	-	-	\$206,154	\$206,154
<b>Total CIA - English Language Arts</b>		<b>\$17,681,418</b>	<b>\$20,298,591</b>	<b>\$21,583,943</b>	<b>-</b>	<b>\$31,330,571</b>	<b>\$31,330,571</b>
<b>CIA - Social Studies</b>							
	N51000: Professional	\$11,870,743	\$13,023,882	\$0	-	\$135,694	\$135,694
	N51001: Professional - Substitutes	\$128,642	\$182,694	\$0	-	-	-
	N51010: Clerical	-	-	-	-	\$62,275	\$62,275
	N51100: Teachers - Classroom	-	-	\$13,209,512	-	\$14,382,909	\$14,382,909
	N51101: Teachers - Classroom Subs	-	-	\$244,604	-	\$419,357	\$419,357
	N51110: Teachers - Non-Classroom	-	-	-	-	\$117,003	\$117,003
	N51120: Instructional Support	-	\$40	-	-	-	-
	N52601: Bus/Transportation Contracts	-	-	-	-	\$15,000	\$15,000
	N54103: Travel/Conferences	-	-	-	-	\$10,300	\$10,300
	N54401: Health Insurance-Employees	-	-	-	-	\$2,561,507	\$2,561,507
	N54403: Dental Insurance-Employees	-	-	-	-	\$99,557	\$99,557
	N54405: Life Insurance-Employees	-	-	-	-	\$24,927	\$24,927
	N54407: Retirement-Teachers	-	-	-	-	\$620,341	\$620,341
	N54409: Social Security	-	-	-	-	\$1,122,910	\$1,122,910
	N54411: Worker's Compensation	-	-	-	-	\$129,024	\$129,024
<b>Total CIA - Social Studies</b>		<b>\$11,999,385</b>	<b>\$13,206,616</b>	<b>\$13,454,117</b>	<b>-</b>	<b>\$19,700,804</b>	<b>\$19,700,804</b>
<b>CIA - Library / Media</b>							
	N51000: Professional	\$4,739,759	\$5,214,076	\$47,757	\$5,662,800	\$43,645	(\$5,619,155)
	N51001: Professional - Substitutes	\$74,874	\$111,545	\$0	\$89,343	-	(\$89,343)
	N51010: Clerical	\$25,670	\$13,148	\$14,125	\$12,844	\$13,427	\$583
	N51110: Teachers - Non-Classroom	-	-	\$5,606,539	-	\$5,949,857	\$5,949,857
	N51111: Teachers - Non-Classroom Subs	-	-	\$104,025	-	\$89,343	\$89,343
	N51120: Instructional Support	\$1,038,033	\$1,221,457	\$1,288,137	\$1,283,950	\$1,314,168	\$30,218
	N51121: Instructional Support Substitutes	\$386	\$251	\$3,761	-	-	-
	N51800: Other Salaries	\$17,167	\$12,973	\$11,276	\$16,958	\$16,958	\$0
	N52002: Copier / Machine Rental	\$934	\$1,272	\$863	\$1,007	\$1,007	\$0
	N53001: Supplies 53001	\$26,670	\$26,647	\$17,569	\$27,593	\$27,593	\$0
	N53207: Library/Media	\$54,536	\$49,389	\$54,282	\$129,696	\$21,359	(\$108,337)
	N54101: Mileage, Parking, Tolls	-	-	-	\$500	\$500	\$0
	N54401: Health Insurance-Employees	-	-	-	-	\$1,552,392	\$1,552,392
	N54403: Dental Insurance-Employees	-	-	-	-	\$59,899	\$59,899
	N54405: Life Insurance-Employees	-	-	-	-	\$12,694	\$12,694
	N54407: Retirement-Teachers	-	-	-	-	\$308,862	\$308,862
	N54409: Social Security	-	-	-	-	\$560,069	\$560,069
	N54411: Worker's Compensation	-	-	-	-	\$64,353	\$64,353
	N55102: Computers/Business Equipment	\$1,198	\$10,646	\$8,973	\$10,654	\$10,654	\$0
<b>Total CIA - Library / Media</b>		<b>\$5,979,228</b>	<b>\$6,661,403</b>	<b>\$7,157,306</b>	<b>\$7,235,345</b>	<b>\$10,046,779</b>	<b>\$2,811,434</b>
<b>Total - Curriculum/Instruction/Assessment</b>		<b>\$117,954,246</b>	<b>\$132,436,241</b>	<b>\$140,915,497</b>	<b>\$28,902,442</b>	<b>\$201,942,431</b>	<b>\$173,039,989</b>

## Education Services

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget	FY 2025 Budget	Change FY24 - FY25
<b>Education Services</b>	<b>\$ 92,851,727</b>	<b>\$ 108,477,541</b>	<b>\$ 112,217,657</b>	<b>\$ 227,614,658</b>	<b>\$ 138,610,853</b>	<b>\$ (89,003,805)</b>
Elementary School Ed Office	70,447,597	83,653,902	86,815,967	206,435,995	21,526,231	(184,909,764)
Kindergarten	-	-	-	-	16,497,602	16,497,602
First Grade	-	-	-	-	15,899,317	15,899,317
Second Grade	-	-	-	-	15,065,779	15,065,779
Third Grade	-	-	-	-	12,709,064	12,709,064
Fourth Grade	-	-	-	-	12,861,212	12,861,212
Fifth Grade	-	-	-	-	12,412,508	12,412,508
Middle School Ed Office	5,197,820	5,538,009	5,793,325	-	6,946,219	6,946,219
High School Ed Office	6,857,879	7,522,529	8,048,554	10,786,742	10,934,202	147,460
Special Schools Office	572,514	1,208,365	1,083,277	-	1,686,430	1,686,430
School Cost Centers	6,605,870	6,824,547	5,993,189	6,236,196	7,537,543	1,301,347
Interscholastic Athletics	2,381,395	2,839,056	3,516,319	3,220,512	3,646,643	426,131
Student Activities	788,652	891,133	967,026	935,213	888,103	(47,110)

### Program Overview

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.

Led by the Executive Directors of Elementary, Middle and High School Performance, this area of responsibility includes the oversight and direction of Assistant Principals and Principals for 33 elementary schools, 9 middle schools, 9 comprehensive high schools, one technical high school, one special education center, one alternative education center and one K-12 blended virtual school.

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.

The Education Services budget includes school-based administrators and their support staff, elementary teachers grades K-5, regular program support staff including paraeducators and technicians. It also includes school based supply allocations. Interscholastic Athletics and Student Activities.

## Interscholastic Athletics

### Program Overview

The Interscholastic Athletic Program is an integral part of the educational program in Harford County Public Schools. It fosters a culture that promotes and supports academic achievement, athletic excellence and upstanding character for students through competition in sports. The interscholastic athletics program consists of 41 different varsity and junior varsity sports conducted throughout the academic year. Over 7,000 student athletes participate in the fall, winter, and spring sport seasons. In addition, the interscholastic athletics program provides athletic opportunities for our students with disabilities to compete alongside their peers. This program consists of multiple practices and a culminating event at the end of each season. Approximately 300 students from our 10 high schools, Harford Academy and Future Links have taken advantage of this opportunity.

In the 2022-2023 school year, HCPS added two seasons of Middle School Athletics that were grant funded. Interested student-athletes at our 9 middle schools were able to try out and compete in basketball and soccer. The Sports for Life program was also expanded to the middle school population including Harford Academy.

The Interscholastic Athletics Office assists the athletic directors and coaches at the high school and middle school levels with certifications and professional development for them to remain current in the rules and regulations concerning HCPS athletics. This department also oversees all athletic programs in order to ensure that all state and local regulations are followed. The continued development of the middle school athletics program is a focus of the Office of Athletics.

## **Student Activities**

### **Program Overview**

Student activities are an important part of the overall educational experience for many students. Student activities offer students the opportunity to excel in areas of interest other than academics such as student government organizations, dramatic productions, career oriented activities, band, orchestra, and vocal music groups to name a few. Persons providing leadership for these activities that occur outside the regular day responsibilities receive remuneration for their services.

### FTE by Position

Position	FY24 Budget	FY25 Budget	FY24 - FY25 Change
APSASHC-ASSTPRIN	95.00	93.00	(2.00)
APSASHC-DIRECTORS	4.00	-	(4.00)
APSASHC-PRIN	52.00	45.00	(7.00)
APSASHC-SUPV	1.00	1.00	0.00
EXC_APSASH-ASSTPRIN	-	1.00	1.00
EXC_APSASH-DIRECTORS	-	5.00	5.00
EXC_APSASH-PRIN	-	8.00	8.00
EXC_HCESC-CLER-12	-	1.00	1.00
HCEA_ESP-CLER-10	59.00	0.00	(59.00)
HCEA_ESP-CLER-12	82.00	-	(82.00)
HCEA_ESP-INSTASST1	48.00	-	(48.00)
HCEA-TCH-COUNS	771.00	784.00	13.00
HCESC-CLER-10	-	57.00	57.00
HCESC-CLER-12	-	80.00	80.00
HCESC-INSTASST1	-	48.00	48.00
HCESC-TECHNICIA	7.00	7.00	0.00
<b>Total Position</b>	<b>1,119.00</b>	<b>1,130.00</b>	<b>11.00</b>

### Total Cost Center Budget / Actuals - by Object

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
Salaries	\$83,143,290	\$92,617,803	\$94,809,045	\$209,377,234	\$99,178,894	(\$110,198,340)
Total Contracted Services	\$1,046,973	\$1,295,558	\$1,612,241	\$1,428,976	\$1,616,022	\$187,046
Total Supplies	\$1,780,770	\$3,152,312	\$4,172,901	\$4,424,420	\$113,018	(\$4,311,402)
Total Equipment	\$240,296	\$4,533,371	\$5,561,277	\$6,053,193	\$133,420	(\$5,919,773)
Total Other Charges	\$34,528	\$53,950	\$69,004	\$94,639	\$92,439	(\$2,200)
Total Fixed Charges	-	-	-	-	\$29,939,518	\$29,939,518
<b>Total - Education Services</b>	<b>\$86,245,856</b>	<b>\$101,652,994</b>	<b>\$106,224,468</b>	<b>\$221,378,462</b>	<b>\$131,073,310</b>	<b>(\$90,305,152)</b>

### Budget / Actuals by Cost Center (Departments)

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
Elementary School Ed Office							
	N51000: Professional	\$61,916,522	\$69,617,755	\$11,091,806	\$184,226,926	\$10,782,366	(\$173,444,560)
	N51001: Professional - Substitutes	\$1,304,845	\$1,430,342	\$15,261	\$2,755,117	-	(\$2,755,117)
	N51010: Clerical	\$3,000,658	\$3,178,479	\$3,205,658	\$6,110,195	\$3,192,680	(\$2,917,515)
	N51011: Clerical Substitutes	\$18,129	\$48,916	\$22,305	\$60,862	\$41,370	(\$19,492)
	N51012: Clerical Addtl Hrs	\$12,534	\$3,313	\$2,075	\$45,000	\$27,582	(\$17,418)
	N51100: Teachers - Classroom	-	-	\$59,309,037	-	-	-
	N51101: Teachers - Classroom Subs	-	-	\$1,547,091	-	-	-
	N51110: Teachers - Non-Classroom	-	-	\$134,117	-	-	-
	N51120: Instructional Support	\$1,186,575	\$1,459,438	\$1,623,293	\$2,086,989	\$1,864,260	(\$222,729)
	N51121: Instructional Support Substitutes	\$15,517	\$8,254	\$27,042	\$25,195	\$41,083	\$15,888
	N51130: Inclusion Helpers	\$23,369	\$29,505	\$52,597	\$180,596	-	(\$180,596)
	N51131: Inclusion Helpers - Substitutes	-	-	\$600	\$1,000	-	(\$1,000)
	N51700: Temporary Help	\$28,307	\$34,939	\$41,703	\$51,047	\$51,047	\$0

## Expenditures by Cost Center Education Services

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
	N51800: Other Salaries	\$727,200	\$12,720	-	\$241,034	\$11,192	(\$229,842)
	N52002: Copier / Machine Rental	\$1,048	\$4,096	\$5,948	\$61,576	\$3,500	(\$58,076)
	N52301: Contracted Instruction	\$290,856	\$252,626	\$67,836	\$228,878	\$0	(\$228,878)
	N53001: Supplies 53001	-	-	-	\$5,550	-	(\$5,550)
	N53101: Office	\$5,440	\$5,737	\$5,877	\$19,109	\$2,000	(\$17,109)
	N53102: Printing	\$24	\$96	\$190	\$8,276	\$167	(\$8,109)
	N53103: Postage/Courier Service	-	\$14	\$9	\$13,228	\$34	(\$13,194)
	N53104: Paper/Toner/Ink	\$1,634	\$2,879	\$2,653	\$136,997	-	(\$136,997)
	N53201: Materials of Instruction	\$57,362	\$20,195	\$1,216,583	\$411,011	-	(\$411,011)
	N53202: Software Moi	\$1,465,319	\$1,726,913	\$2,031,730	\$2,426,017	\$0	(\$2,426,017)
	N53203: Textbooks	\$77,239	\$1,266,191	\$829,375	\$1,163,828	-	(\$1,163,828)
	N53204: Books/Subs/Periodicals	\$82,309	\$18,428	\$0	\$65,000	\$0	(\$65,000)
	N53205: Forms/Report Cards	\$848	\$464	\$468	\$20,000	\$6,666	(\$13,334)
	N54101: Mileage, Parking, Tolls	\$14,077	\$19,881	\$29,383	\$55,727	\$18,576	(\$37,151)
	N54102: Professional Dues	\$8,035	\$15,740	\$15,190	\$20,000	\$6,666	(\$13,334)
	N54103: Travel/Conferences	\$2,250	\$4,254	\$4,188	\$15,111	\$8,370	(\$6,741)
	N54401: Health Insurance-Employees	-	-	-	-	\$3,297,516	\$3,297,516
	N54403: Dental Insurance-Employees	-	-	-	-	\$127,132	\$127,132
	N54405: Life Insurance-Employees	-	-	-	-	\$27,455	\$27,455
	N54407: Retirement-Teachers	-	-	-	-	\$651,093	\$651,093
	N54408: Retirement-Employees	-	-	-	-	\$13,014	\$13,014
	N54409: Social Security	-	-	-	-	\$1,185,588	\$1,185,588
	N54411: Worker's Compensation	-	-	-	-	\$136,225	\$136,225
	N55001: Equipment 55001	\$62,003	\$13,023	\$0	\$102,767	\$0	(\$102,767)
	N55101: Office Furniture/Equipment	\$82,254	\$58,619	\$38,214	\$76,065	\$25,768	(\$50,297)
	N55102: Computers/Business Equipment	\$11,796	\$3,197	\$2,425	\$5,888	\$4,879	(\$1,009)
	N55201: Instructional Equipment	\$51,447	\$4,417,888	\$5,493,314	\$5,817,006	-	(\$5,817,006)
<b>Total Elementary School Ed Office</b>		<b>\$70,447,597</b>	<b>\$83,653,902</b>	<b>\$86,815,967</b>	<b>\$206,435,995</b>	<b>\$21,526,232</b>	<b>(\$184,909,763)</b>
<b>Kindergarten</b>							
	N51100: Teachers - Classroom	-	-	-	-	\$11,995,063	\$11,995,063
	N51101: Teachers - Classroom Subs	-	-	-	-	\$382,199	\$382,199
	N54401: Health Insurance-Employees	-	-	-	-	\$2,476,039	\$2,476,039
	N54403: Dental Insurance-Employees	-	-	-	-	\$97,382	\$97,382
	N54405: Life Insurance-Employees	-	-	-	-	\$18,800	\$18,800
	N54407: Retirement-Teachers	-	-	-	-	\$506,844	\$506,844
	N54409: Social Security	-	-	-	-	\$916,023	\$916,023
	N54411: Worker's Compensation	-	-	-	-	\$105,252	\$105,252
<b>Total Kindergarten</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$16,497,602</b>	<b>\$16,497,602</b>
<b>First Grade</b>							
	N51100: Teachers - Classroom	-	-	-	-	\$11,807,820	\$11,807,820
	N51101: Teachers - Classroom Subs	-	-	-	-	\$376,891	\$376,891
	N54401: Health Insurance-Employees	-	-	-	-	\$2,112,001	\$2,112,001
	N54403: Dental Insurance-Employees	-	-	-	-	\$81,155	\$81,155
	N54405: Life Insurance-Employees	-	-	-	-	\$18,665	\$18,665
	N54407: Retirement-Teachers	-	-	-	-	\$497,460	\$497,460
	N54409: Social Security	-	-	-	-	\$901,717	\$901,717
	N54411: Worker's Compensation	-	-	-	-	\$103,608	\$103,608
<b>Total First Grade</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$15,899,317</b>	<b>\$15,899,317</b>

## Expenditures by Cost Center Education Services

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
<b>Second Grade</b>							
	N51100: Teachers - Classroom	-	-	-	-	\$11,198,885	\$11,198,885
	N51101: Teachers - Classroom Subs	-	-	-	-	\$371,852	\$371,852
	N54401: Health Insurance-Employees	-	-	-	-	\$1,972,990	\$1,972,990
	N54403: Dental Insurance-Employees	-	-	-	-	\$75,800	\$75,800
	N54405: Life Insurance-Employees	-	-	-	-	\$18,240	\$18,240
	N54407: Retirement-Teachers	-	-	-	-	\$474,700	\$474,700
	N54409: Social Security	-	-	-	-	\$855,064	\$855,064
	N54411: Worker's Compensation	-	-	-	-	\$98,248	\$98,248
<b>Total Second Grade</b>		-	-	-	-	\$15,065,779	\$15,065,779
<b>Third Grade</b>							
	N51100: Teachers - Classroom	-	-	-	-	\$9,524,069	\$9,524,069
	N51101: Teachers - Classroom Subs	-	-	-	-	\$307,883	\$307,883
	N54401: Health Insurance-Employees	-	-	-	-	\$1,588,010	\$1,588,010
	N54403: Dental Insurance-Employees	-	-	-	-	\$62,753	\$62,753
	N54405: Life Insurance-Employees	-	-	-	-	\$15,249	\$15,249
	N54407: Retirement-Teachers	-	-	-	-	\$400,261	\$400,261
	N54409: Social Security	-	-	-	-	\$727,274	\$727,274
	N54411: Worker's Compensation	-	-	-	-	\$83,565	\$83,565
<b>Total Third Grade</b>		-	-	-	-	\$12,709,064	\$12,709,064
<b>Fourth Grade</b>							
	N51100: Teachers - Classroom	-	-	-	-	\$9,573,039	\$9,573,039
	N51101: Teachers - Classroom Subs	-	-	-	-	\$313,190	\$313,190
	N54401: Health Insurance-Employees	-	-	-	-	\$1,678,540	\$1,678,540
	N54403: Dental Insurance-Employees	-	-	-	-	\$63,423	\$63,423
	N54405: Life Insurance-Employees	-	-	-	-	\$14,891	\$14,891
	N54407: Retirement-Teachers	-	-	-	-	\$403,164	\$403,164
	N54409: Social Security	-	-	-	-	\$730,974	\$730,974
	N54411: Worker's Compensation	-	-	-	-	\$83,990	\$83,990
<b>Total Fourth Grade</b>		-	-	-	-	\$12,861,212	\$12,861,212
<b>Fifth Grade</b>							
	N51100: Teachers - Classroom	-	-	-	-	\$9,239,262	\$9,239,262
	N51101: Teachers - Classroom Subs	-	-	-	-	\$291,958	\$291,958
	N54401: Health Insurance-Employees	-	-	-	-	\$1,624,596	\$1,624,596
	N54403: Dental Insurance-Employees	-	-	-	-	\$64,870	\$64,870
	N54405: Life Insurance-Employees	-	-	-	-	\$14,702	\$14,702
	N54407: Retirement-Teachers	-	-	-	-	\$390,448	\$390,448
	N54409: Social Security	-	-	-	-	\$705,598	\$705,598
	N54411: Worker's Compensation	-	-	-	-	\$81,074	\$81,074
<b>Total Fifth Grade</b>		-	-	-	-	\$12,412,508	\$12,412,508
<b>Middle School Ed Office</b>							
	N51000: Professional	\$3,805,356	\$4,307,420	\$3,994,930	-	\$4,097,064	\$4,097,064
	N51001: Professional - Substitutes	\$40,162	\$46,514	\$294	-	-	-
	N51010: Clerical	\$871,547	\$928,474	\$982,964	-	\$964,711	\$964,711
	N51011: Clerical Substitutes	\$4,422	\$4,652	\$4,952	-	\$8,663	\$8,663



## Expenditures by Cost Center Education Services

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
	N51012: Clerical Addtl Hrs	\$981	\$512	\$7,269	-	\$9,540	\$9,540
	N51100: Teachers - Classroom	-	-	\$523,626	-	-	-
	N51101: Teachers - Classroom Subs	-	-	\$58,730	-	-	-
	N51120: Instructional Support	\$187,652	\$216,171	\$211,743	-	\$230,215	\$230,215
	N51121: Instructional Support Substitutes	(\$470)	\$1,469	\$1,381	-	-	-
	N51130: Inclusion Helpers	-	\$18,789	-	-	-	-
	N51800: Other Salaries	\$272,750	\$10,938	\$984	-	-	-
	N53101: Office	-	-	-	-	\$2,000	\$2,000
	N53102: Printing	-	-	-	-	\$166	\$166
	N53103: Postage/Courier Service	\$1,363	-	-	-	\$33	\$33
	N53205: Forms/Report Cards	-	-	-	-	\$6,667	\$6,667
	N54101: Mileage, Parking, Tolls	\$795	\$205	\$482	-	\$18,575	\$18,575
	N54102: Professional Dues	\$1,785	\$1,480	\$3,900	-	\$6,667	\$6,667
	N54103: Travel/Conferences	-	-	\$1,130	-	\$3,370	\$3,370
	N54401: Health Insurance-Employees	-	-	-	-	\$861,550	\$861,550
	N54403: Dental Insurance-Employees	-	-	-	-	\$34,339	\$34,339
	N54405: Life Insurance-Employees	-	-	-	-	\$9,240	\$9,240
	N54407: Retirement-Teachers	-	-	-	-	\$220,220	\$220,220
	N54408: Retirement-Employees	-	-	-	-	\$2,735	\$2,735
	N54409: Social Security	-	-	-	-	\$399,018	\$399,018
	N54411: Worker's Compensation	-	-	-	-	\$45,792	\$45,792
	N55101: Office Furniture/Equipment	\$11,477	-	-	-	\$25,148	\$25,148
	N55102: Computers/Business Equipment	-	\$1,385	\$939	-	\$505	\$505
<b>Total Middle School Ed Office</b>		<b>\$5,197,820</b>	<b>\$5,538,009</b>	<b>\$5,793,325</b>	<b>-</b>	<b>\$6,946,219</b>	<b>\$6,946,219</b>
<b>High School Ed Office</b>							
	N51000: Professional	\$4,685,056	\$5,546,270	\$5,351,556	\$10,354,427	\$6,357,372	(\$3,997,055)
	N51001: Professional - Substitutes	\$52,633	\$86,001	\$674	\$122,195	-	(\$122,195)
	N51010: Clerical	\$1,547,750	\$1,649,948	\$1,636,177	\$206,518	\$1,870,455	\$1,663,937
	N51011: Clerical Substitutes	\$24,939	\$2,829	\$4,512	-	\$11,536	\$11,536
	N51012: Clerical Addtl Hrs	\$12,935	\$5,550	\$7,067	-	\$10,890	\$10,890
	N51100: Teachers - Classroom	-	-	\$723,722	-	-	-
	N51101: Teachers - Classroom Subs	-	-	\$119,856	-	-	-
	N51110: Teachers - Non-Classroom	-	-	\$2,500	-	-	-
	N51120: Instructional Support	\$68,482	\$82,463	\$80,286	\$48,144	\$91,827	\$43,683
	N51121: Instructional Support Substitutes	\$851	\$3,418	\$3,217	-	-	-
	N51130: Inclusion Helpers	\$40,570	\$38,387	\$29,966	-	-	-
	N51131: Inclusion Helpers - Substitutes	\$102	-	-	-	-	-
	N51700: Temporary Help	-	-	\$97	-	-	-
	N51800: Other Salaries	\$360,753	\$12,823	\$18,511	-	-	-
	N53001: Supplies 53001	\$57,683	\$78,739	\$59,514	\$49,050	-	(\$49,050)
	N53101: Office	-	-	-	\$936	\$2,000	\$1,064
	N53102: Printing	-	-	-	-	\$167	\$167
	N53103: Postage/Courier Service	-	-	-	-	\$33	\$33
	N53204: Books/Subs/Periodicals	-	\$2,393	-	-	-	-
	N53205: Forms/Report Cards	-	-	-	-	\$6,667	\$6,667
	N54101: Mileage, Parking, Tolls	\$3,926	\$5,510	\$6,003	\$1,601	\$20,177	\$18,576
	N54102: Professional Dues	\$2,200	\$2,420	\$3,330	-	\$6,667	\$6,667
	N54103: Travel/Conferences	-	-	-	-	\$3,371	\$3,371
	N54401: Health Insurance-Employees	-	-	-	-	\$1,425,119	\$1,425,119

## Expenditures by Cost Center Education Services

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
	N54403: Dental Insurance-Employees	-	-	-	-	\$56,281	\$56,281
	N54405: Life Insurance-Employees	-	-	-	-	\$14,719	\$14,719
	N54407: Retirement-Teachers	-	-	-	-	\$333,578	\$333,578
	N54408: Retirement-Employees	-	-	-	-	\$12,657	\$12,657
	N54409: Social Security	-	-	-	-	\$611,040	\$611,040
	N54411: Worker's Compensation	-	-	-	-	\$70,122	\$70,122
	N55101: Office Furniture/Equipment	-	-	-	-	\$25,149	\$25,149
	N55102: Computers/Business Equipment	-	\$5,779	\$1,566	\$3,871	\$4,375	\$504
<b>Total High School Ed Office</b>		<b>\$6,857,879</b>	<b>\$7,522,529</b>	<b>\$8,048,554</b>	<b>\$10,786,742</b>	<b>\$10,934,202</b>	<b>\$147,460</b>
<b>Special Schools Office</b>							
	N51000: Professional	\$248,057	\$861,113	\$419,164	-	\$715,304	\$715,304
	N51001: Professional - Substitutes	\$38,602	\$47,553	\$0	-	-	-
	N51010: Clerical	\$85,531	\$111,346	\$79,747	-	\$210,979	\$210,979
	N51011: Clerical Substitutes	-	-	\$854	-	\$940	\$940
	N51012: Clerical Adttl Hrs	\$980	-	\$464	-	\$1,035	\$1,035
	N51100: Teachers - Classroom	-	-	\$334,949	-	-	-
	N51101: Teachers - Classroom Subs	-	-	\$2,972	-	-	-
	N51120: Instructional Support	\$87,269	\$68,507	\$133,139	-	\$173,939	\$173,939
	N51121: Instructional Support Substitutes	\$141	\$672	-	-	-	-
	N51131: Inclusion Helpers - Substitutes	-	-	\$119	-	-	-
	N51700: Temporary Help	\$607	\$2,580	\$2,810	-	\$1,488	\$1,488
	N51800: Other Salaries	\$110,271	\$113,632	\$104,503	-	\$241,034	\$241,034
	N54101: Mileage, Parking, Tolls	\$855	\$2,223	\$3,778	-	-	-
	N54102: Professional Dues	\$200	\$740	\$780	-	-	-
	N54401: Health Insurance-Employees	-	-	-	-	\$191,411	\$191,411
	N54403: Dental Insurance-Employees	-	-	-	-	\$8,326	\$8,326
	N54405: Life Insurance-Employees	-	-	-	-	\$2,164	\$2,164
	N54407: Retirement-Teachers	-	-	-	-	\$46,391	\$46,391
	N54409: Social Security	-	-	-	-	\$83,791	\$83,791
	N54411: Worker's Compensation	-	-	-	-	\$9,628	\$9,628
<b>Total Special Schools Office</b>		<b>\$572,514</b>	<b>\$1,208,365</b>	<b>\$1,083,277</b>	<b>-</b>	<b>\$1,686,430</b>	<b>\$1,686,430</b>
<b>Interscholastic Athletics</b>							
	N51000: Professional	\$55,850	\$49,816	\$0	\$73,779	-	(\$73,779)
	N51110: Teachers - Non-Classroom	-	-	\$63,055	-	-	-
	N51800: Other Salaries	\$1,541,118	\$1,708,494	\$1,889,412	\$1,900,107	\$1,900,107	\$0
	N52001: Contracted Services	\$299,253	\$345,257	\$823,762	\$584,997	\$904,997	\$320,000
	N52601: Bus/Transportation Contracts	\$440,667	\$676,680	\$696,140	\$532,525	\$707,525	\$175,000
	N52706: Contracted Maintenance / Repairs	-	-	\$2,080	-	-	-
	N53001: Supplies 53001	\$23,189	\$25,329	\$17,049	\$81,508	\$86,418	\$4,910
	N55001: Equipment 55001	\$21,319	\$33,481	\$24,820	\$47,596	\$47,596	\$0
<b>Total Interscholastic Athletics</b>		<b>\$2,381,395</b>	<b>\$2,839,056</b>	<b>\$3,516,319</b>	<b>\$3,220,512</b>	<b>\$3,646,643</b>	<b>\$426,131</b>
<b>Extracurricular Activities</b>							
	N51800: Other Salaries	\$764,737	\$867,801	\$940,258	\$888,103	\$888,103	\$0
	N52201: Consultants	\$15,150	\$16,900	\$16,475	\$21,000	\$0	(\$21,000)
	N53001: Supplies 53001	\$8,360	\$4,934	\$9,453	\$23,910	\$0	(\$23,910)
	N54104: Travel/Consultants	\$405	\$1,498	\$840	\$2,200	\$0	(\$2,200)
<b>Total Extracurricular Activities</b>		<b>\$788,652</b>	<b>\$891,133</b>	<b>\$967,026</b>	<b>\$935,213</b>	<b>\$888,103</b>	<b>(\$47,110)</b>

## Expenditures by Cost Center Education Services

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
Total - Education Services		\$86,245,856	\$101,652,994	\$106,224,468	\$221,378,462	\$131,073,310	(\$90,305,152)

## Executive Administration Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget	FY 2025 Budget	Change FY24 - FY25
<b>Executive Administration</b>	<b>\$ 2,235,621</b>	<b>\$ 3,069,149</b>	<b>\$ 3,355,359</b>	<b>\$ 3,389,447</b>	<b>\$ 3,971,846</b>	<b>\$ 582,399</b>
Office of the Superintendent	1,067,062	1,082,068	1,239,631	1,182,605	1,106,007	(76,598)
Communications	492,823	544,413	619,073	662,677	1,022,191	359,514
Equity and Cultural Proficiency	293,243	411,831	448,896	449,612	540,782	91,170
Family and Community Partnerships	197,020	231,851	240,954	262,467	290,035	27,568
Organizational Development	-	468,518	491,164	491,597	558,237	66,640
Strategic Initiatives	185,473	330,468	315,641	340,489	454,594	114,105

### 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, Strategic Initiatives, Organizational Development and other administrative positions that perform activities associated with the overall general administration of the entire school system.

## Office of the Superintendent

### Program Overview

The Superintendent is appointed by the Board of Education and is responsible for interpretation and administration of all Board policies, and for advising and informing the Board of educational matters, needs and progress. According to Education Article, Section 4-102, [Annotated Code of Maryland](#), the Superintendent of Schools serves as the executive officer, secretary and the treasurer of the Board of Education.

Within the Executive Administration Office, in accordance with MSDE reporting requirements, the following positions, in addition to the Superintendent, are classified under the Executive Administrative Office and provide systemwide support:

- Chief of Administration
- Manager of NorthStar Research and Program Evaluation

# Communications

## Program Overview

The Harford County Public Schools Communications Office operates under guidance from Board of Education Goal 2- “Engage families and the community to be partners in the education of our students.” The Communications Office helps build community partnerships, provides citizens with a clear picture of the education services provided to students, and serves as an informational liaison to media, government agencies, and community organizations. The HCPS Communications Office is responsible for the school system’s public relations and communications efforts including marketing, internal and external communications, community engagement, media relations, and more. Educational public relations are a systematic management function, planned and designed to help improve understanding of the programs and services of the school system. It relies on a comprehensive, two-way communication process involving both internal and external stakeholders with the goal of stimulating better understanding of the role, objectives, accomplishments and needs of HCPS. The goal of the Communications Office is to assist in interpreting public attitudes, identify and help shape policies and procedures in the public interest, and carry out involvement and information activities, which earn public understanding and support. The Manager of Communications manages and coordinates these communications efforts and serves as the school system’s chief spokesperson. The office aims to support the district’s mission, vision and goals by building strong relationships with stakeholders, aligning messages for key initiatives and programs, and engaging the community in two-way communication targeted to their needs.

# Equity and Cultural Proficiency

## Program Overview

The Office of Equity and Cultural Proficiency (OECF) assists HCPS in implementing COMAR 13A.01.06, Educational Equity, which replaces COMAR 13A.04.05, Education that is Multicultural, related to curriculum, instruction, instructional materials, climate, and staff development with a focus on eliminating achievement gaps and increasing academic achievement for all students. The OECF provides cultural proficiency professional development to all support and professional staff countywide and at the school level.

# Family and Community Partnerships

## Program Overview

The Harford County Public Schools (HCPS) Office of Family and Community Partnerships oversees all HCPS family and community engagement efforts under the guidance of Board of Education Goal 2 – “Engage families and the community to be partners in the education of our students.” The Office of Family and Community Partnerships is responsible for developing and implementing districtwide family and community engagement strategies. The Family and Community Partnerships Office supports the Parent and Community Engagement (PACE) Liaisons – one in each of our schools – who work with teachers and administrators to design and implement family and community engagement strategies to help parents/caregivers and community partners work together toward student success. The goal of the Family and Community Partnerships Office is to connect families, school system staff, and community stakeholders in meaningful partnerships that will help increase student achievement and support wellbeing by directing the following:

- HCPS Parent Academy workshops, designed to engage HCPS parents/caregivers as partners in their children’s education and provide useful information and resources parents need to help their children succeed in school.
- HCPS Real Talk weekly video series, highlighting “hot topics” and sharing up-to-date information for parents/caregivers based on website queries and areas of interest.
- Parent and Community Engagement (PACE) liaisons in all 54 HCPS schools, who work with administrators and teaching staff to assess parents’ needs, develop Learn with Me events, Parent Teacher Association (PTA) activities, build community partnerships, and communicate with families through website and social media platforms.

- Community Schools programming, in partnership with the Title I Office and Student Services, focused on supporting 11 Concentration of Poverty schools through the Blueprint for Maryland's Future grant program by: assessing families' needs; building before and after school programs; designing learning opportunities for family and community members; and increasing access to health and wellness support for families. The focus of Community Schools is to make the school a hub of community activity, addressing the needs of students and their families, with the goal of increasing students' attendance and school performance.
- Systemwide and school-based family engagement efforts, supporting schools through professional development, identifying parents' needs, connecting schools with community partners and school performance planning in family engagement strategies.
- Parent Academy outreach efforts, offering Parent Academy educational materials and resources at community events, and school-based, family-focused activities.
- HCPS Parent Advisory Council, in partnership with HCPS PTA, equipping parent leaders to advocate for students and families, providing feedback and support for HCPS planning.
- Family Friendly School Awards, celebrating and recognizing HCPS schools that demonstrate proficiency in family engagement strategies reflected in the National PTA Standards for Family and School Partnerships.
- Principal Toolkit video series, focused on highlighting schools demonstrating excellence in the National PTA Standards for Family-School Partnerships.
- Parent Academy social media, offering daily up-to-date information for parents/caregivers on how to help their children succeed in school and in the community.
- Customer Service Task Force as co-chair of the External Customer Service subcommittee, assessing needs and implementing action items to increase quality customer service for parents/caregivers and the community.
- HCPS Partnership Network, offering opportunities for teachers, businesses, and community agencies to build partnerships that will improve student achievement.
- The Community Partnership Request for Qualifications process for all new community partners, working with the HCPS Purchasing Office, and the HCPS Partnership Committee, to review and approve new partners interested in working with specific schools and/or HCPS offices and departments to support HCPS students' success.
- HCPS Parent/Community Engagement Work Group, key HCPS stakeholders work together to advocate for parent/caregiver engagement, addressing needs and sharing strategies between departments, offices, and schools.
- Volunteer recruitment policy and procedures, focused on increasing the number of parent/caregiver and community member volunteer hours in our schools.
- HCPS representation on community-based boards and committees, including the Local Management Board for Children and Youth, and the United Way of Central Maryland, Harford County.

## **Office of Organizational Development**

### **Program Overview**

Ongoing professional learning is a critical component in promoting effective teaching that results in high levels of student and employee/staff performance. Educators must continually refine their practice in order to ensure all students are prepared for continuing education or the workforce. The Office of Organizational Development partners with schools and departments across the HCPS school system to provide optimal learning experiences for all. We facilitate growth and transformation and manage challenge and change by providing services to support strategic alignment, enhance organizational effectiveness, and build workforce capacity. The overarching goal of the Office of Organizational Development is to support all employees with personalized learning for continual refinement to help every student in Harford County Public Schools succeed.

Harford County Public Schools created several advisory groups comprised of stakeholders from across both instructional and operational divisions. HCPS is intentional with its approach to planning, organizing, and implementing ongoing professional learning for all. These advisory groups serve to provide feedback and input into the planning of systemic professional learning structures for all HCPS staff members.

Education is an ever-evolving system; programs, strategies, and directions all change. The Superintendent's North Star Initiative, the adoption of several new curricula, changing student demographics, and the social/emotional needs of students require a vibrant professional learning program. HCPS implemented 1:1 device deployment for all K-12 students and instructional staff during the COVID-19 response. Incorporating and maintaining relevant and effective

instructional practices requires continued professional learning and support for teachers and support staff. The work of the Office of Organizational Development is guided by the Board of Education, the Superintendent, national and state guidelines, current research on content and pedagogy, and educational reforms.

The Office of Organizational Development supports the work of the schools and of content supervisors in providing resources, guidance, and time for specific activities. Effective professional learning occurs over time in a sustained environment. Coordinating the Teacher Professional Development Calendar is one way that the office supports the work of various stakeholders in implementing professional development that aligns to the systemic vision and national standards of high-quality professional learning. Additionally, we support the ongoing learning of our leaders system-wide as well as the school performance and achievement efforts of our 55 schools.

Differentiating content, process, and structure is an essential element in the design of personalized, job-embedded professional learning. The Office of Organizational Development targets specific support to probationary teachers and pre-service teachers. In addition, the Office of Organizational Development supports teachers through the process of National Board Certification, Masters +30, Masters +60 and other individualized plans for professional learning.

The development of effective administrators is necessary to ensure that HCPS has the most capable leaders in our schools and central office positions. HCPS has a formal leadership development program for aspiring leaders across the organization, as well as professional learning supports and structures for staff new to leadership roles. The ten HCPS Leadership Competencies guide this work. Ongoing leadership development professional learning is a strong component of the Office of Organizational Development's mission.

## **Strategic Initiatives**

### **Program Overview**

The Office of Strategic Initiatives is responsible for coordination, implementation, and reporting of Blueprint for Maryland's Future Education initiatives, programs, and related funding. This office liaises with various local, state, and national agencies and organizations, including but not limited to, the Blueprint for Maryland's Future Accountability Board, the Maryland State Department of Education (MSDE), Maryland State Board of Education (MSBOE), and Maryland Longitudinal Data System Center which focus on Blueprint for Maryland's Future initiatives. Additionally, the office works cooperatively with all HCPS Offices to coordinate, develop, implement, and evaluate all Blueprint for Maryland's Future funded programs. Additionally, this office oversees the Talent Pathways Project, Grant administration, and Continuity of Learning. As the Blueprint for Maryland's Future implementation develops at HCPS, the Office of Strategic Initiatives will spearhead and participate in further strategic work as identified by the Superintendent of Schools.

### FTE by Position

Position	FY24 Budget	FY25 Budget	FY24 - FY25 Change
AFSCME-TECHNOLOG	1.00	1.00	0.00
AHCATSP-ADMIN	1.00	2.00	1.00
AHCATSP-SPEC-12MO	4.00	5.00	1.00
AHCATSP-SUPV	1.00	1.00	0.00
APSASHC-ADMIN	1.00	-	(1.00)
APSASHC-DIRECTORS	2.00	-	(2.00)
APSASHC-SUPV	2.00	2.00	0.00
EXC_AHCATS-ASSTSUPV	0.00	-	0.00
EXC_AHCATS-SPEC-12MO	1.00	-	(1.00)
EXC_APSASH-ASSTSUPT	1.00	-	(1.00)
EXC_APSASH-DEPYSUPT	1.00	1.00	0.00
EXC_APSASH-DIRECTORS	-	2.00	2.00
EXC_APSASH-SUPT	1.00	1.00	0.00
EXC_HCESC-CLER-12	1.00	0.00	(1.00)
HCEA_ESP-CLER-12	7.00	-	(7.00)
HCEA-TCH-COUNS	1.00	-	(1.00)
HCEA-TCH-SPEC	-	1.00	1.00
HCESC-CLER-12	-	5.00	5.00
<b>Total Position</b>	<b>25.00</b>	<b>21.00</b>	<b>(4.00)</b>

### Total Cost Center Budget / Actuals - by Object

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
Salaries	\$2,003,844	\$2,820,557	\$3,007,316	\$2,983,838	\$2,725,520	(\$258,318)
Total Contracted Services	\$125,521	\$35,471	\$150,493	\$171,350	\$225,350	\$54,000
Total Supplies	\$57,391	\$99,607	\$74,968	\$104,237	\$106,737	\$2,500
Total Equipment	\$17,390	\$12,790	\$12,438	\$11,759	\$11,759	\$0
Total Other Charges	\$31,475	\$100,724	\$110,144	\$118,263	\$118,263	\$0
Total Fixed Charges	-	-	-	-	\$784,217	\$784,217
<b>Total - Executive Administration</b>	<b>\$2,235,621</b>	<b>\$3,069,149</b>	<b>\$3,355,359</b>	<b>\$3,389,447</b>	<b>\$3,971,846</b>	<b>\$582,399</b>

### Budget / Actuals by Cost Center (Departments)

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
Office of the Superintendent							
	N51000: Professional	\$742,714	\$833,149	\$876,244	\$858,719	\$715,764	(\$142,955)
	N51010: Clerical	\$174,163	\$190,809	\$201,145	\$201,144	\$86,348	(\$114,796)
	N51012: Clerical Addtl Hrs	-	-	\$2,807	-	-	-
	N52002: Copier / Machine Rental	\$1,886	\$472	\$4,234	\$2,000	\$2,000	\$0
	N52103: Legal Fees	\$4,720	\$24,963	\$21,927	\$22,000	\$0	(\$22,000)
	N52201: Consultants	\$111,874	(\$369)	\$100,000	\$60,000	\$60,000	\$0
	N53101: Office	\$4,872	\$4,475	\$4,757	\$5,000	\$5,000	\$0
	N53102: Printing	\$10	\$18	\$52	\$100	\$100	\$0
	N53103: Postage/Courier Service	\$17	-	-	\$142	\$142	\$0
	N54101: Mileage, Parking, Tolls	\$118	\$198	\$344	\$8,500	\$8,500	\$0
	N54102: Professional Dues	\$10,285	\$13,250	\$10,285	\$13,500	\$13,500	\$0



## Expenditures by Cost Center Executive Administration

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
	N54103: Travel/Conferences	\$8,152	\$14,540	\$14,408	\$10,000	\$10,000	\$0
	N54401: Health Insurance-Employees	-	-	-	-	\$77,153	\$77,153
	N54403: Dental Insurance-Employees	-	-	-	-	\$2,607	\$2,607
	N54405: Life Insurance-Employees	-	-	-	-	\$1,644	\$1,644
	N54407: Retirement-Teachers	-	-	-	-	\$15,982	\$15,982
	N54408: Retirement-Employees	-	-	-	-	\$39,751	\$39,751
	N54409: Social Security	-	-	-	-	\$59,213	\$59,213
	N54411: Worker's Compensation	-	-	-	-	\$6,804	\$6,804
	N55001: Equipment 55001	-	-	\$596	-	-	-
	N55102: Computers/Business Equipment	\$8,250	\$563	\$2,833	\$1,500	\$1,500	\$0
<b>Total Office of the Superintendent</b>		<b>\$1,067,062</b>	<b>\$1,082,068</b>	<b>\$1,239,631</b>	<b>\$1,182,605</b>	<b>\$1,106,007</b>	<b>(\$76,598)</b>
<b>Communications &amp; Family Outreach</b>							
	N51000: Professional	\$127,604	\$139,130	\$145,746	\$147,065	\$150,653	\$3,588
	N51010: Clerical	\$77,836	\$31,998	\$38,410	\$34,161	\$73,577	\$39,416
	N51011: Clerical Substitutes	-	\$9,664	-	-	-	-
	N51012: Clerical Addtl Hrs	\$212	-	-	\$1,000	\$1,000	\$0
	N51200: Technical Professionals	\$200,902	\$287,772	\$354,535	\$351,896	\$286,681	(\$65,215)
	N51400: Maintenance/Mechanics/Techs	-	-	-	-	\$80,221	\$80,221
	N51402: Maint./Mech./Tech. Addtl Hrs	\$2,006	-	-	\$890	\$890	\$0
	N51800: Other Salaries	\$24,955	\$28,889	\$30,640	\$22,074	\$30,074	\$8,000
	N52001: Contracted Services	\$14,306	-	-	\$22,000	\$22,000	\$0
	N52002: Copier / Machine Rental	-	-	-	\$5,650	\$5,650	\$0
	N52503: Telecom Services	-	-	-	-	\$97,300	\$97,300
	N53101: Office	\$10,197	\$3,051	\$2,689	\$3,500	\$3,500	\$0
	N53102: Printing	\$2,070	\$2,228	\$20	\$28,000	\$28,000	\$0
	N53103: Postage/Courier Service	\$23,886	\$29,960	\$29,342	\$29,342	\$29,342	\$0
	N53204: Books/Subs/Periodicals	\$1,219	\$1,532	\$3,786	\$1,000	\$1,000	\$0
	N54101: Mileage, Parking, Tolls	\$441	\$425	\$1,416	\$2,500	\$2,500	\$0
	N54103: Travel/Conferences	\$369	\$2,073	\$7,583	\$7,500	\$7,500	\$0
	N54401: Health Insurance-Employees	-	-	-	-	\$95,488	\$95,488
	N54403: Dental Insurance-Employees	-	-	-	-	\$2,969	\$2,969
	N54405: Life Insurance-Employees	-	-	-	-	\$1,086	\$1,086
	N54407: Retirement-Teachers	-	-	-	-	\$9,539	\$9,539
	N54408: Retirement-Employees	-	-	-	-	\$36,672	\$36,672
	N54409: Social Security	-	-	-	-	\$45,250	\$45,250
	N54411: Worker's Compensation	-	-	-	-	\$5,199	\$5,199
	N55102: Computers/Business Equipment	\$6,821	\$7,693	\$4,908	\$6,099	\$6,099	\$0
<b>Total Communications &amp; Family Outreach</b>		<b>\$492,823</b>	<b>\$544,413</b>	<b>\$619,073</b>	<b>\$662,677</b>	<b>\$1,022,191</b>	<b>\$359,514</b>
<b>Family &amp; Community Partnerships</b>							
	N51000: Professional	\$122,623	\$133,977	\$140,680	\$140,681	\$144,803	\$4,122
	N51010: Clerical	\$59,051	\$63,348	\$65,418	\$65,388	\$33,283	(\$32,105)
	N51800: Other Salaries	\$796	\$2,376	\$1,288	\$2,500	\$2,500	\$0
	N52201: Consultants	(\$7,265)	\$5,500	\$18,000	\$39,300	\$18,000	(\$21,300)
	N53101: Office	\$12,312	\$20,363	\$10,039	\$6,300	\$6,300	\$0
	N53102: Printing	\$1,001	\$1,652	\$225	\$2,200	\$2,200	\$0
	N54101: Mileage, Parking, Tolls	\$421	\$649	\$1,378	\$2,400	\$2,400	\$0
	N54103: Travel/Conferences	\$7,030	\$3,362	\$3,595	\$3,198	\$3,198	\$0
	N54107: Program Meals & Refreshments	\$1,051	\$625	\$331	\$500	\$500	\$0

## Expenditures by Cost Center Executive Administration

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
	N54401: Health Insurance-Employees	-	-	-	-	\$43,378	\$43,378
	N54403: Dental Insurance-Employees	-	-	-	-	\$1,997	\$1,997
	N54405: Life Insurance-Employees	-	-	-	-	\$379	\$379
	N54407: Retirement-Teachers	-	-	-	-	\$1,421	\$1,421
	N54408: Retirement-Employees	-	-	-	-	\$14,473	\$14,473
	N54409: Social Security	-	-	-	-	\$13,636	\$13,636
	N54411: Worker's Compensation	-	-	-	-	\$1,567	\$1,567
<b>Total Family &amp; Community Partnerships</b>		<b>\$197,020</b>	<b>\$231,851</b>	<b>\$240,954</b>	<b>\$262,467</b>	<b>\$290,035</b>	<b>\$27,568</b>
<b>Strategic Initiatives</b>							
	N51000: Professional	\$161,517	\$174,742	\$182,685	\$182,684	\$189,134	\$6,450
	N51010: Clerical	\$20,808	\$49,506	\$32,796	\$53,541	\$57,056	\$3,515
	N51200: Technical Professionals	-	\$88,180	\$92,465	\$92,464	\$96,129	\$3,665
	N51800: Other Salaries	-	\$150	-	-	-	-
	N53101: Office	\$431	\$2,630	\$949	\$2,500	\$2,500	\$0
	N53102: Printing	\$15	\$625	\$200	\$500	\$500	\$0
	N54101: Mileage, Parking, Tolls	\$180	\$871	\$1,168	\$800	\$800	\$0
	N54103: Travel/Conferences	\$203	\$13,442	\$5,377	\$8,000	\$8,000	\$0
	N54401: Health Insurance-Employees	-	-	-	-	\$37,931	\$37,931
	N54403: Dental Insurance-Employees	-	-	-	-	\$1,649	\$1,649
	N54405: Life Insurance-Employees	-	-	-	-	\$728	\$728
	N54407: Retirement-Teachers	-	-	-	-	\$2,435	\$2,435
	N54408: Retirement-Employees	-	-	-	-	\$28,512	\$28,512
	N54409: Social Security	-	-	-	-	\$26,209	\$26,209
	N54411: Worker's Compensation	-	-	-	-	\$3,011	\$3,011
	N55102: Computers/Business Equipment	\$2,319	\$324	-	-	-	-
<b>Total Strategic Initiatives</b>		<b>\$185,473</b>	<b>\$330,468</b>	<b>\$315,641</b>	<b>\$340,489</b>	<b>\$454,594</b>	<b>\$114,105</b>
<b>Organizational Development</b>							
	N51000: Professional	-	\$315,518	\$328,722	\$328,980	\$336,229	\$7,249
	N51010: Clerical	-	\$64,501	\$66,605	\$66,604	\$14,196	(\$52,408)
	N51100: Teachers - Classroom	-	-	\$7,494	-	\$10,500	\$10,500
	N51101: Teachers - Classroom Subs	-	-	\$4,178	-	\$3,000	\$3,000
	N52002: Copier / Machine Rental	-	\$1,355	\$1,482	\$1,600	\$1,600	\$0
	N52201: Consultants	-	\$3,550	\$4,350	\$17,500	\$17,500	\$0
	N53001: Supplies 53001	-	\$24,966	\$18,237	\$18,151	\$20,651	\$2,500
	N53101: Office	-	\$4,098	\$1,235	\$3,402	\$3,402	\$0
	N53102: Printing	-	\$1,010	\$888	\$1,100	\$1,100	\$0
	N53204: Books/Subs/Periodicals	-	\$39	-	-	-	-
	N54101: Mileage, Parking, Tolls	-	\$3,185	\$5,631	\$3,000	\$3,000	\$0
	N54103: Travel/Conferences	-	\$46,086	\$48,682	\$47,600	\$47,600	\$0
	N54401: Health Insurance-Employees	-	-	-	-	\$46,193	\$46,193
	N54403: Dental Insurance-Employees	-	-	-	-	\$1,997	\$1,997
	N54405: Life Insurance-Employees	-	-	-	-	\$389	\$389
	N54407: Retirement-Teachers	-	-	-	-	\$15,697	\$15,697
	N54409: Social Security	-	-	-	-	\$28,274	\$28,274
	N54411: Worker's Compensation	-	-	-	-	\$3,249	\$3,249
	N55102: Computers/Business Equipment	-	\$4,209	\$3,660	\$3,660	\$3,660	\$0
<b>Total Organizational Development</b>		<b>-</b>	<b>\$468,518</b>	<b>\$491,164</b>	<b>\$491,597</b>	<b>\$558,237</b>	<b>\$66,640</b>

## Expenditures by Cost Center Executive Administration

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
Equity & Cultural Proficiency							
	N51000: Professional	\$230,297	\$247,910	\$139,864	\$261,283	\$143,991	(\$117,292)
	N51010: Clerical	\$56,238	\$63,184	\$65,249	\$65,252	\$33,196	(\$32,056)
	N51100: Teachers - Classroom	-	-	-	-	\$17,912	\$17,912
	N51110: Teachers - Non-Classroom	-	-	\$122,222	-	\$108,306	\$108,306
	N51200: Technical Professionals	-	\$94,888	\$99,613	\$99,512	\$102,077	\$2,565
	N51800: Other Salaries	\$2,122	\$867	\$8,510	\$8,000	\$8,000	\$0
	N52201: Consultants	-	-	\$500	\$1,300	\$1,300	\$0
	N53101: Office	\$1,361	\$2,915	\$2,510	\$2,500	\$2,500	\$0
	N53102: Printing	-	\$47	\$40	\$400	\$400	\$0
	N53103: Postage/Courier Service	-	-	-	\$100	\$100	\$0
	N54101: Mileage, Parking, Tolls	-	\$60	\$1,052	\$2,104	\$2,104	\$0
	N54103: Travel/Conferences	\$3,225	\$1,960	\$8,893	\$8,661	\$8,661	\$0
	N54401: Health Insurance-Employees	-	-	-	-	\$59,129	\$59,129
	N54403: Dental Insurance-Employees	-	-	-	-	\$2,334	\$2,334
	N54405: Life Insurance-Employees	-	-	-	-	\$819	\$819
	N54407: Retirement-Teachers	-	-	-	-	\$16,382	\$16,382
	N54409: Social Security	-	-	-	-	\$29,662	\$29,662
	N54411: Worker's Compensation	-	-	-	-	\$3,408	\$3,408
	N55001: Equipment 55001	-	-	\$442	\$500	\$500	\$0
<b>Total Equity &amp; Cultural Proficiency</b>		<b>\$293,243</b>	<b>\$411,831</b>	<b>\$448,896</b>	<b>\$449,612</b>	<b>\$540,782</b>	<b>\$91,170</b>
<b>Total - Executive Administration</b>		<b>\$2,235,621</b>	<b>\$3,069,149</b>	<b>\$3,355,359</b>	<b>\$3,389,447</b>	<b>\$3,971,846</b>	<b>\$582,399</b>

## Human Resources Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget	FY 2025 Budget	Change FY24 - FY25
<b>Human Resources</b>	<b>\$ 132,406,407</b>	<b>\$ 141,751,350</b>	<b>\$ 152,708,890</b>	<b>\$ 153,333,032</b>	<b>\$ 38,244,903</b>	<b>\$ (115,088,129)</b>
HR Administration	2,513,873	2,755,776	2,908,815	2,998,502	831,701	(2,166,801)
Talent Management	-	-	-	-	1,091,003	1,091,003
Staff Relations	-	-	-	-	989,418	989,418
HRIS	-	-	-	-	495,023	495,023
Benefits Office	129,892,534	138,995,574	149,800,075	150,334,530	34,837,758	(115,496,772)

### **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 over 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.

### FTE by Position

Position	FY24 Budget	FY25 Budget	FY24 - FY25 Change
AFSCME-SPEC-12MO	-	1.00	1.00
AHCATSP-ASSTSUPV	4.00	1.00	(3.00)
AHCATSP-SPEC-12MO	11.00	7.00	(4.00)
AHCATSP-SUPV	1.00	1.00	0.00
APSASHC-ADMIN	0.00	-	0.00
APSASHC-DIRECTORS	1.00	-	(1.00)
EXC_AHCATS-ASSTSUPV	-	3.00	3.00
EXC_AHCATS-SPEC-12MO	-	3.00	3.00
EXC_APSASH-ASSTSUPT	1.00	1.00	0.00
EXC_APSASH-DIRECTORS	-	1.00	1.00
EXC_HCESC-CLER-12	2.00	3.00	1.00
HCEA_ESP-CLER-12	7.00	-	(7.00)
HCESC-CLER-12	2.00	8.00	6.00
<b>Total Position</b>	<b>29.00</b>	<b>29.00</b>	<b>0.00</b>

### Total Cost Center Budget / Actuals - by Object

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
Salaries	\$4,536,557	\$5,274,442	\$4,897,053	\$4,947,369	\$5,031,983	\$84,614
Total Contracted Services	\$171,278	\$151,090	\$155,194	\$180,083	\$180,083	\$0
Total Supplies	\$7,297	\$6,937	\$8,704	\$13,992	\$13,992	\$0
Total Equipment	\$5,405	\$5,456	\$2,922	\$5,982	\$5,982	\$0
Total Other Charges	\$2,102,749	\$2,407,831	\$3,478,757	\$2,688,490	\$2,830,907	\$142,417
Total Fixed Charges	\$125,583,117	\$133,905,593	\$144,166,260	\$145,497,116	\$30,181,956	(\$115,315,160)
<b>Total - Human Resources</b>	<b>\$132,406,402</b>	<b>\$141,751,349</b>	<b>\$152,708,890</b>	<b>\$153,333,032</b>	<b>\$38,244,903</b>	<b>(\$115,088,129)</b>

### Budget / Actuals by Cost Center (Departments)

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
HR Administration							
	N51000: Professional	\$680,299	\$948,887	\$995,518	\$983,799	\$200,740	(\$783,059)
	N51010: Clerical	\$520,533	\$520,666	\$567,989	\$583,091	\$143,133	(\$439,958)
	N51012: Clerical Addtl Hrs	\$7,281	\$15,664	\$11,501	\$59,658	\$59,658	\$0
	N51200: Technical Professionals	\$965,855	\$995,289	\$1,063,533	\$1,057,105	-	(\$1,057,105)
	N51700: Temporary Help	\$44,892	\$19,723	\$21,681	\$4,235	\$4,235	\$0
	N51800: Other Salaries	\$46,700	\$1,300	-	-	-	-
	N52002: Copier / Machine Rental	\$2,053	\$1,650	\$1,622	\$4,208	\$4,208	\$0
	N52103: Legal Fees	\$15,814	\$14,625	\$24,573	\$50,000	\$50,000	\$0
	N52104: Settlements	\$13,000	-	-	-	-	-
	N52201: Consultants	\$39,183	\$15,131	\$31,781	\$31,500	\$31,500	\$0
	N52401: Bids/Notices/Advertising	\$2,470	\$2,886	\$889	\$2,500	\$2,500	\$0
	N52402: Employee Background Checks	\$58,578	\$66,361	\$50,772	\$47,000	\$47,000	\$0
	N52403: Medical Services	\$40,181	\$50,438	\$45,558	\$44,875	\$44,875	\$0

## Expenditures by Cost Center Human Resources

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
	N53001: Supplies 53001	\$307	\$980	\$2,170	\$1,662	\$1,662	\$0
	N53101: Office	\$6,190	\$5,875	\$6,460	\$10,330	\$10,330	\$0
	N53102: Printing	\$800	\$70	\$74	\$2,000	\$2,000	\$0
	N53103: Postage/Courier Service	-	\$12	-	-	-	-
	N54101: Mileage, Parking, Tolls	\$1,161	\$611	\$824	\$5,380	\$5,380	\$0
	N54102: Professional Dues	\$3,541	\$3,092	\$2,426	\$4,000	\$4,000	\$0
	N54103: Travel/Conferences	\$9,393	\$7,751	\$5,354	\$16,200	\$16,200	\$0
	N54106: Recruitment	\$43,287	\$62,348	\$54,116	\$63,727	\$63,727	\$0
	N54401: Health Insurance-Employees	-	-	-	-	\$65,975	\$65,975
	N54403: Dental Insurance-Employees	-	-	-	-	\$2,682	\$2,682
	N54405: Life Insurance-Employees	-	-	-	-	\$730	\$730
	N54407: Retirement-Teachers	-	-	-	-	\$14,604	\$14,604
	N54409: Social Security	-	-	-	-	\$26,306	\$26,306
	N54411: Worker's Compensation	-	-	-	-	\$3,023	\$3,023
	N54414: Employee Recognition	\$6,951	\$16,961	\$19,054	\$21,250	\$21,250	\$0
	N55101: Office Furniture/Equipment	\$1,140	\$1,423	\$779	\$1,167	\$1,167	\$0
	N55102: Computers/Business Equipment	\$4,264	\$4,033	\$2,143	\$4,815	\$4,815	\$0
<b>Total HR Administration</b>		<b>\$2,513,873</b>	<b>\$2,755,776</b>	<b>\$2,908,815</b>	<b>\$2,998,502</b>	<b>\$831,701</b>	<b>(\$2,166,801)</b>
<b>Talent Management</b>							
	N51000: Professional	-	-	-	-	\$255,369	\$255,369
	N51010: Clerical	-	-	-	-	\$242,265	\$242,265
	N51200: Technical Professionals	-	-	-	-	\$300,504	\$300,504
	N54401: Health Insurance-Employees	-	-	-	-	\$175,031	\$175,031
	N54403: Dental Insurance-Employees	-	-	-	-	\$7,121	\$7,121
	N54405: Life Insurance-Employees	-	-	-	-	\$1,608	\$1,608
	N54407: Retirement-Teachers	-	-	-	-	\$28,791	\$28,791
	N54408: Retirement-Employees	-	-	-	-	\$12,138	\$12,138
	N54409: Social Security	-	-	-	-	\$61,151	\$61,151
	N54411: Worker's Compensation	-	-	-	-	\$7,026	\$7,026
<b>Total Talent Management</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,091,003</b>	<b>\$1,091,003</b>
<b>Staff Relations</b>							
	N51000: Professional	-	-	-	-	\$313,003	\$313,003
	N51010: Clerical	-	-	-	-	\$60,209	\$60,209
	N51200: Technical Professionals	-	-	-	-	\$370,645	\$370,645
	N54401: Health Insurance-Employees	-	-	-	-	\$127,502	\$127,502
	N54403: Dental Insurance-Employees	-	-	-	-	\$4,645	\$4,645
	N54405: Life Insurance-Employees	-	-	-	-	\$1,580	\$1,580
	N54407: Retirement-Teachers	-	-	-	-	\$19,178	\$19,178
	N54408: Retirement-Employees	-	-	-	-	\$29,214	\$29,214
	N54409: Social Security	-	-	-	-	\$56,905	\$56,905
	N54411: Worker's Compensation	-	-	-	-	\$6,538	\$6,538
<b>Total Staff Relations</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$989,418</b>	<b>\$989,418</b>
<b>HRIS</b>							
	N51000: Professional	-	-	-	-	\$121,440	\$121,440

## Expenditures by Cost Center Human Resources

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
	N51010: Clerical	-	-	-	-	\$42,187	\$42,187
	N51200: Technical Professionals	-	-	-	-	\$200,884	\$200,884
	N54401: Health Insurance-Employees	-	-	-	-	\$67,251	\$67,251
	N54403: Dental Insurance-Employees	-	-	-	-	\$2,682	\$2,682
	N54405: Life Insurance-Employees	-	-	-	-	\$775	\$775
	N54407: Retirement-Teachers	-	-	-	-	\$5,732	\$5,732
	N54408: Retirement-Employees	-	-	-	-	\$22,965	\$22,965
	N54409: Social Security	-	-	-	-	\$27,901	\$27,901
	N54411: Worker's Compensation	-	-	-	-	\$3,206	\$3,206
<b>Total HRIS</b>		-	-	-	-	\$495,023	\$495,023
<b>Benefits Office</b>							
	N51000: Professional	-	-	-	-	\$131,302	\$131,302
	N51010: Clerical	-	-	-	-	\$118,530	\$118,530
	N51200: Technical Professionals	-	-	-	-	\$208,401	\$208,401
	N51810: Annual Leave Payout	\$792,370	\$664,451	\$518,874	\$523,428	\$523,428	\$0
	N51820: Sick Leave Payout	\$1,478,627	\$2,108,461	\$1,717,957	\$1,736,053	\$1,736,053	\$0
	N54302: Property Insurance	-	-	\$1,130,976	-	-	-
	N54303: Liability Insurance	\$964,046	\$1,125,610	\$1,300,308	\$1,297,810	\$1,440,227	\$142,417
	N54401: Health Insurance-Employees	\$83,710,888	\$85,073,480	\$91,974,673	\$92,130,235	\$1,660,038	(\$90,470,197)
	N54402: Health Insurance-Retirees	-	-	-	-	\$25,337,821	\$25,337,821
	N54403: Dental Insurance-Employees	\$4,270,524	\$4,221,470	\$4,505,231	\$4,570,028	\$4,320	(\$4,565,708)
	N54404: Dental Insurance-Retirees	-	-	-	-	\$1,998,047	\$1,998,047
	N54405: Life Insurance-Employees	\$677,922	\$706,293	\$752,243	\$773,451	\$975	(\$772,476)
	N54406: Life Insurance-Retirees	-	-	-	-	\$160,350	\$160,350
	N54407: Retirement-Teachers	\$10,269,433	\$13,865,029	\$15,242,585	\$15,888,048	\$5,059	(\$15,882,989)
	N54408: Retirement-Employees	-	-	-	-	\$33,953	\$33,953
	N54409: Social Security	\$22,366,776	\$25,633,419	\$27,054,495	\$26,892,772	\$35,100	(\$26,857,672)
	N54410: Unemployment Compensation	\$80,265	\$51,152	\$107,408	\$160,000	\$160,000	\$0
	N54411: Worker's Compensation	\$2,207,308	\$2,354,749	\$2,529,626	\$3,082,582	\$4,033	(\$3,078,549)
	N54412: Other Post Employment Benefits	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	(\$2,000,000)
	N54413: College Credit Reimbursement	\$1,074,370	\$1,191,459	\$965,701	\$1,280,123	\$1,280,123	\$0
<b>Total Benefits Office</b>		\$129,892,530	\$138,995,572	\$149,800,075	\$150,334,530	\$34,837,759	(\$115,496,771)
<b>Total - Human Resources</b>		\$132,406,402	\$141,751,349	\$152,708,890	\$153,333,032	\$38,244,903	(\$115,088,129)

## Operations and Maintenance Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget	FY 2025 Budget	Change FY24 - FY25
<b>Operations and Maintenance</b>	<b>\$ 36,810,420</b>	<b>\$ 42,226,114</b>	<b>\$ 40,387,636</b>	<b>\$ 43,176,174</b>	<b>\$ 51,669,286</b>	<b>\$ 8,493,112</b>
Operations Management	13,672,739	15,663,279	12,400,172	17,142,584	20,994,922	3,852,338
Facilities Management	8,689,473	9,072,800	12,224,501	9,712,821	15,073,297	5,360,476
Energy Management	13,034,462	16,000,616	15,008,420	14,739,653	14,436,149	(303,504)
Planning and Construction	1,413,746	1,489,419	754,543	1,581,116	1,164,918	(416,198)

## Operations Management

### Program Overview

Harford County Public Schools (HCPS) operates 54 public education facilities and various administrative buildings. HCPS facilities total approximately 6 million gross square feet of space. HCPS manages internal and contracted resources required for the transportation of approximately 32,000 students and administers a fleet management program for the maintenance and operations of staff vehicles that are utilized to support instructional programs and operational services. 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, Energy 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:

- Oversight of operational activities required to support HCPS' Blueprint Implementation Plan, instructional programs, and administrative services
- 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 technical skills required to administer management services through the administration of policy and procedure related to resource conservation, renewable energy and sustainability strategies, utility services and energy management contracts for all HCPS educational facilities and assets
- 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' real property portfolio inclusive of requirements associated with acquisition, maintenance, utilization, leasing and disposition

## Facilities Management

### Program Overview

The mission of the Facilities Management Department is to provide the best learning environment for students of Harford County Public Schools. It is also our vision to provide clean and optimally maintained buildings. We strive to accomplish our mission and vision by providing the technical skills and expertise to establish and deliver a comprehensive maintenance program for all school facilities, as well as to develop and provide a Preventative Maintenance Program to ensure the efficient operation of building systems and to extend the useful life of these systems. The Facilities Management Department develops and administers a long range Capital Improvements Program to ensure that equipment such as boilers, rooftop units, environmental issues, parking lots and roadways, grounds improvement, and all aspects of school facilities building systems are replaced or repaired in a timely manner.



Included in the operations of our department are the custodians who maintain the schools and central office in a clean and healthy environment. Over 6,000,000 square feet of floors must be cleaned, most of which is done on a daily basis. Custodians also change lighting tubes, provide lawn maintenance, clear snow and ice from sidewalks, move furniture within the building for assemblies and special programs, remove trash, clean the cafeteria between lunch periods, and operate the heating and air conditioning system.

Supporting Objectives:

- Provide functional and efficient school buildings and support facilities.
- Provide programs that support student wellness.
- Provide safe and secure learning environments.
- Operational activities required to support HCPS' Blueprint Implementation Plan and instructional programs and services.
- Energy Management, Resource Conservation, Renewable Energy, and Sustainability Programs.
- Facilities Management Program to include school planning, design, and construction requirements.
- Property and asset management.

Additionally, school buildings are an extension of the community. Schools are used for over 2,500 activities by outside groups each year. Activities such as Parks and Recreation, Boys and Girls Scouts, community association meetings, cultural events, before and after school daycare, general and primary elections, church services, and other civic events are held in the public school facilities.

## **Energy Management**

### **Program Overview**

The Office of Energy Management has developed a multi-faceted approach to managing utilities and resources to include Energy Management, Resource Conservation, Renewable Energy, and Sustainability Programs. This approach provides for energy resource optimization through coordination between the Building Automation Department, facility managers, and all members of the school community. Focus is directed toward improvements to the operation, maintenance of the equipment, and capital improvements.

Our overall goal is to optimize the use of resources, such as energy, water and supplies, without adversely affecting indoor air quality, comfort, and safety of our building occupants. Monitoring our utility data allows us to direct efforts and funding toward infrastructure improvements to meet our needs. Our second goal is to work with administrators, teachers, students and custodial personnel to promote conservation awareness, identify operational inefficiencies, and create behavior modification. Many of the operational practices we have developed are currently serving as real examples in classroom instruction. Operational activities required to support HCPS' Blueprint Implementation Plan and instructional programs and services.

## **Planning and Construction**

### **Program Overview**

The purpose of the Division of Planning and Construction is to plan, construct, modernize, and improve educational facilities for the students and staff of Harford County Public Schools. The department utilizes demographic data and other pertinent information to plan new facilities or expansions, in order to accommodate a growing student population. In addition, this department plans for and constructs improvements, modernizations, and additions to existing facilities that are old and obsolete, and that do not meet current educational program requirements.

Through the development of the annual Capital Improvement Program, the Division of Planning and Construction analyzes population trends, birth numbers, student enrollment patterns, and residential growth in Harford County and assists in the planning of new school facilities to accommodate student enrollment. Additionally, in coordination with Facilities Management Supervisors and Plant Chiefs, facility conditions are evaluated, and the highest priorities are incorporated into major projects to address the most critical systemic needs (Major HVAC, Roof, Plumbing etc.) of school facilities. This information is submitted to Local and State government as a capital request for funding. Once funded, the Division of Planning and Construction manages the projects and budgets from design through completion.

The Division of Planning and Construction, as part of the Board of Education of Harford County Strategic Plan strives to implement Goal 4: Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation.

The learning environment consists of all conditions, resources, and facilities that directly or indirectly affect students' learning. Schools that function effectively are more likely to be desirable learning environments. The Facilities Management Department Division of Planning and Construction will provide facilities and associated resources that support the physical, social, and academic development of students.

Supporting Objectives:

- Provide functional and efficient school buildings and support facilities.
- Provide programs that support student wellness.
- Provide safe and secure learning environments.
- Operational activities required to support HCPS' Blueprint Implementation Plan and instructional programs and services.
- Energy Management, Resource Conservation, Renewable Energy, and Sustainability Programs.
- Facilities Management Program to include school planning, design, and construction requirements.
- Property and asset management.

The development of a sound educational program, coupled with a modern physical environment translate into a community school building at either the elementary, middle, or secondary level.

### FTE by Position

Position	FY24 Budget	FY25 Budget	FY24 - FY25 Change
AFSCME-CUSTODIAN	310.00	310.00	0.00
AFSCME-FACMAN	92.00	88.00	(4.00)
AFSCME-PLAN-CONS	2.00	3.00	1.00
AHCATSP-ASSTSUPV	3.00	6.00	3.00
AHCATSP-FACMAN	0.00	3.00	3.00
AHCATSP-SPEC-12MO	4.00	4.00	0.00
AHCATSP-SUPV	2.00	2.00	0.00
APSASHC-ASSTSUPV	3.00	-	(3.00)
APSASHC-DIRECTORS	0.50	-	(0.50)
EXC_APSASH-ASSTSUPT	-	1.00	1.00
EXC_APSASH-DIRECTORS	0.50	1.00	0.50
EXC_HCESC-CLER-12	-	2.00	2.00
HCEA_ESP-CLER-12	5.00	-	(5.00)
HCESC-CLER-12	-	4.00	4.00
<b>Total Position</b>	<b>422.00</b>	<b>424.00</b>	<b>2.00</b>

### Total Cost Center Budget / Actuals - by Object

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
Salaries	\$16,902,406	\$18,416,878	\$19,297,946	\$20,789,612	\$22,254,150	\$1,464,538
Total Contracted Services	\$3,522,377	\$4,833,666	\$4,627,767	\$4,059,663	\$3,940,506	(\$119,157)
Total Supplies	\$1,878,261	\$1,894,720	\$2,075,753	\$2,174,973	\$2,044,347	(\$130,626)
Total Equipment	\$464,432	\$104,237	\$109,785	\$312,258	\$312,258	\$0
Total Other Charges	\$14,042,945	\$16,976,613	\$14,276,385	\$15,839,668	\$13,990,690	(\$1,848,978)
Total Fixed Charges	-	-	-	-	\$9,127,335	\$9,127,335
<b>Total - Operations / Facilities</b>	<b>\$36,810,420</b>	<b>\$42,226,114</b>	<b>\$40,387,636</b>	<b>\$43,176,174</b>	<b>\$51,669,286</b>	<b>\$8,493,112</b>

### Budget / Actuals by Cost Center (Departments)

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
Operations Management							
	N51000: Professional	\$83,849	\$92,732	\$0	\$96,022	\$304,121	\$208,099
	N51010: Clerical	\$111,276	\$121,683	\$61,980	\$129,948	\$205,905	\$75,957
	N51200: Technical Professionals	\$808,528	\$849,064	\$0	\$949,052	\$0	(\$949,052)
	N51300: Custodial Wages	\$9,899,352	\$11,020,294	\$11,360,420	\$12,565,901	\$13,386,578	\$820,677
	N51301: Custodial Substitutes	-	-	\$15,826	\$100,000	\$100,000	\$0
	N51302: Custodial Addtl Hrs	\$368,074	\$348,430	\$304,322	\$311,819	\$311,819	\$0
	N51402: Maint./Mech./Tech. Addtl Hrs	-	\$198	\$0	-	-	-
	N51800: Other Salaries	\$88,950	\$64,383	\$192,117	\$158,507	\$158,507	\$0
	N52001: Contracted Services	\$596,645	\$779,002	\$0	\$700,125	\$0	(\$700,125)
	N52602: Inspections	\$11,215	\$10,648	\$0	\$35,000	\$0	(\$35,000)
	N52701: Custodial Services	\$42,999	\$807,672	\$0	-	-	-
	N52702: Uniform Rentals	\$27,460	\$26,138	\$0	\$54,000	\$0	(\$54,000)
	N52708: Rent / Lease	\$201,284	\$272,537	\$305,239	\$304,972	\$304,972	\$0
	N53001: Supplies 53001	\$304,564	\$157,679	\$0	\$333,700	\$0	(\$333,700)
	N53101: Office	\$3,277	\$2,466	\$0	\$3,885	\$0	(\$3,885)
	N53103: Postage/Courier Service	\$29	-	\$29	-	-	-

## Expenditures by Cost Center Operations / Facilities

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
	N53301: Custodial Supplies	\$161,987	\$191,503	\$160,239	\$199,593	\$125,000	(\$74,593)
	N54101: Mileage, Parking, Tolls	\$66	\$949	\$0	\$1,203	\$0	(\$1,203)
	N54103: Travel/Conferences	\$632	\$80	-	\$250	\$0	(\$250)
	N54302: Property Insurance	\$860,863	\$888,668	\$0	\$1,140,976	\$0	(\$1,140,976)
	N54401: Health Insurance-Employees	-	-	-	-	\$3,455,426	\$3,455,426
	N54403: Dental Insurance-Employees	-	-	-	-	\$125,070	\$125,070
	N54405: Life Insurance-Employees	-	-	-	-	\$19,574	\$19,574
	N54407: Retirement-Teachers	-	-	-	-	\$8,765	\$8,765
	N54408: Retirement-Employees	-	-	-	-	\$1,323,963	\$1,323,963
	N54409: Social Security	-	-	-	-	\$1,046,298	\$1,046,298
	N54411: Worker's Compensation	-	-	-	-	\$118,925	\$118,925
	N55001: Equipment 55001	\$97,858	\$24,061	-	\$46,720	\$0	(\$46,720)
	N55102: Computers/Business Equipment	\$3,832	\$5,093	-	\$1,863	\$0	(\$1,863)
	N55304: Vehicles	\$0	-	-	\$9,048	\$0	(\$9,048)
<b>Total Operations Management</b>		<b>\$13,672,739</b>	<b>\$15,663,279</b>	<b>\$12,400,172</b>	<b>\$17,142,584</b>	<b>\$20,994,922</b>	<b>\$3,852,338</b>
<b>Facilities Management</b>							
	N51000: Professional	\$416,438	\$457,064	\$586,475	\$478,062	\$100,370	(\$377,692)
	N51010: Clerical	\$115,824	\$124,536	\$195,088	\$127,883	\$130,327	\$2,444
	N51200: Technical Professionals	\$4,081,759	\$4,391,256	\$0	\$4,725,879	-	(\$4,725,879)
	N51400: Maintenance/Mechanics/Techs	-	-	\$4,934,201	-	\$128,442	\$128,442
	N51402: Maint./Mech./Tech. Addtl Hrs	\$198,865	\$71,599	\$106,929	\$179,949	\$179,949	\$0
	N51700: Temporary Help	\$14,498	\$60,328	\$141,889	\$122,021	\$184,021	\$62,000
	N51800: Other Salaries	\$34,450	\$1,300	-	-	-	-
	N52001: Contracted Services	\$1,866,142	\$2,046,282	\$156,594	\$1,980,987	\$63,820	(\$1,917,167)
	N52002: Copier / Machine Rental	\$1,041	\$1,452	(\$25)	\$1,800	\$1,800	\$0
	N52602: Inspections	\$2,136	\$1,568	\$16,563	\$6,707	\$35,000	\$28,293
	N52702: Uniform Rentals	\$17,893	\$19,149	\$52,531	\$24,663	\$78,663	\$54,000
	N52705: Fire Systems	\$101,203	\$124,097	\$0	\$215,761	\$0	(\$215,761)
	N52706: Contracted Maintenance / Repairs	\$96,100	\$166,935	\$0	\$41,109	\$41,109	\$0
	N53001: Supplies 53001	\$1,373,009	\$1,513,764	\$69,433	\$1,534,702	\$22,056	(\$1,512,646)
	N53101: Office	\$11,981	\$13,147	\$13,190	\$11,608	\$15,493	\$3,885
	N53102: Printing	-	\$40	\$20	\$500	\$500	\$0
	N53103: Postage/Courier Service	\$135	-	\$136	\$500	\$500	\$0
	N53302: Laundry Supplies	\$1,813	\$1,106	\$0	\$2,000	\$0	(\$2,000)
	N54101: Mileage, Parking, Tolls	\$876	\$963	\$1,625	\$1,318	\$2,521	\$1,203
	N54103: Travel/Conferences	\$1,851	\$4,882	\$5,912	\$5,100	\$5,350	\$250
	N54401: Health Insurance-Employees	-	-	-	-	\$37,931	\$37,931
	N54403: Dental Insurance-Employees	-	-	-	-	\$1,649	\$1,649
	N54405: Life Insurance-Employees	-	-	-	-	\$603	\$603
	N54407: Retirement-Teachers	-	-	-	-	\$5,555	\$5,555
	N54408: Retirement-Employees	-	-	-	-	\$22,870	\$22,870
	N54409: Social Security	-	-	-	-	\$27,509	\$27,509
	N54411: Worker's Compensation	-	-	-	-	\$3,161	\$3,161
	N54509: Telecom-Other	-	-	\$303	-	-	-
	N55001: Equipment 55001	\$341,893	\$64,783	\$0	\$251,057	\$181,450	(\$69,607)
	N55101: Office Furniture/Equipment	-	-	-	-	\$1,863	\$1,863
	N55301: Laundry Equipment	\$11,565	\$8,548	\$0	\$1,215	\$0	(\$1,215)
	N55304: Vehicles	-	-	-	-	\$9,048	\$9,048
<b>Total Facilities Management</b>		<b>\$8,689,473</b>	<b>\$9,072,800</b>	<b>\$6,280,864</b>	<b>\$9,712,821</b>	<b>\$1,281,559</b>	<b>(\$8,431,262)</b>
<b>Facilities - Mechanical Systems</b>							

## Expenditures by Cost Center Operations / Facilities

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
	N51000: Professional	-	-	-	-	\$126,489	\$126,489
	N51400: Maintenance/Mechanics/Techs	-	-	-	-	\$1,116,183	\$1,116,183
	N52001: Contracted Services	-	-	\$513,636	-	\$477,014	\$477,014
	N52602: Inspections	-	-	-	-	\$6,707	\$6,707
	N52705: Fire Systems	-	-	-	-	\$215,761	\$215,761
	N53001: Supplies 53001	-	-	\$628,744	-	\$635,752	\$635,752
	N53302: Laundry Supplies	-	-	\$2,673	-	\$2,000	\$2,000
	N54401: Health Insurance-Employees	-	-	-	-	\$266,167	\$266,167
	N54403: Dental Insurance-Employees	-	-	-	-	\$10,427	\$10,427
	N54405: Life Insurance-Employees	-	-	-	-	\$2,311	\$2,311
	N54408: Retirement-Employees	-	-	-	-	\$120,931	\$120,931
	N54409: Social Security	-	-	-	-	\$95,064	\$95,064
	N54411: Worker's Compensation	-	-	-	-	\$10,923	\$10,923
	N55001: Equipment 55001	-	-	\$18,833	-	\$15,360	\$15,360
	N55301: Laundry Equipment	-	-	\$6,639	-	\$1,215	\$1,215
<b>Total Facilities - Mechanical Systems</b>		-	-	<b>\$1,170,526</b>	-	<b>\$3,102,304</b>	<b>\$3,102,304</b>
<b>Facilities - Operations Trades</b>							
	N51400: Maintenance/Mechanics/Techs	-	-	-	-	\$1,493,742	\$1,493,742
	N52001: Contracted Services	-	-	\$84,742	-	\$106,786	\$106,786
	N52706: Contracted Maintenance / Repairs	-	-	\$78,291	-	-	-
	N53001: Supplies 53001	-	-	\$409,309	-	\$500,727	\$500,727
	N54401: Health Insurance-Employees	-	-	-	-	\$354,283	\$354,283
	N54403: Dental Insurance-Employees	-	-	-	-	\$12,542	\$12,542
	N54405: Life Insurance-Employees	-	-	-	-	\$2,470	\$2,470
	N54408: Retirement-Employees	-	-	-	-	\$145,449	\$145,449
	N54409: Social Security	-	-	-	-	\$114,271	\$114,271
	N54411: Worker's Compensation	-	-	-	-	\$13,130	\$13,130
	N55001: Equipment 55001	-	-	\$40,674	-	\$58,318	\$58,318
<b>Total Facilities - Operations Trades</b>		-	-	<b>\$613,016</b>	-	<b>\$2,801,718</b>	<b>\$2,801,718</b>
<b>Facilities - HVAC - Auto Systems - PM</b>							
	N51000: Professional	-	-	-	-	\$134,231	\$134,231
	N51400: Maintenance/Mechanics/Techs	-	-	\$548,601	-	\$1,210,067	\$1,210,067
	N52001: Contracted Services	-	-	\$764,120	-	\$669,922	\$669,922
	N52602: Inspections	-	-	\$7,203	-	-	-
	N52705: Fire Systems	-	-	\$155,562	-	-	-
	N52706: Contracted Maintenance / Repairs	-	-	-	-	\$496,492	\$496,492
	N53001: Supplies 53001	-	-	\$566,985	-	\$388,382	\$388,382
	N54401: Health Insurance-Employees	-	-	-	-	\$333,722	\$333,722
	N54403: Dental Insurance-Employees	-	-	-	-	\$13,294	\$13,294
	N54405: Life Insurance-Employees	-	-	-	-	\$2,594	\$2,594
	N54408: Retirement-Employees	-	-	-	-	\$134,363	\$134,363
	N54409: Social Security	-	-	-	-	\$102,839	\$102,839
	N54411: Worker's Compensation	-	-	-	-	\$11,816	\$11,816
	N55001: Equipment 55001	-	-	\$7,417	-	\$4,921	\$4,921
<b>Total Facilities - HVAC - Auto Systems - PM</b>		-	-	<b>\$2,049,888</b>	-	<b>\$3,502,643</b>	<b>\$3,502,643</b>
<b>Facilities - Building Trades</b>							
	N51400: Maintenance/Mechanics/Techs	-	-	-	-	\$1,343,353	\$1,343,353
	N52001: Contracted Services	-	-	\$25,948	-	\$69,831	\$69,831
	N53001: Supplies 53001	-	-	\$137,958	-	\$157,158	\$157,158

## Expenditures by Cost Center Operations / Facilities

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
	N54401: Health Insurance-Employees	-	-	-	-	\$332,846	\$332,846
	N54403: Dental Insurance-Employees	-	-	-	-	\$13,280	\$13,280
	N54405: Life Insurance-Employees	-	-	-	-	\$2,549	\$2,549
	N54408: Retirement-Employees	-	-	-	-	\$134,268	\$134,268
	N54409: Social Security	-	-	-	-	\$102,767	\$102,767
	N54411: Worker's Compensation	-	-	-	-	\$11,808	\$11,808
	N55001: Equipment 55001	-	-	\$32,339	-	\$33,005	\$33,005
<b>Total Facilities - Building Trades</b>		-	-	\$196,245	-	\$2,200,865	\$2,200,865
<b>Resource Conservation</b>							
	N51000: Professional	-	\$57,231	\$124,825	\$105,813	\$128,873	\$23,060
	N52001: Contracted Services	\$1,584	\$3,145	\$268,823	\$53,351	\$191,351	\$138,000
	N52201: Consultants	\$20,693	\$12,368	\$14,399	\$19,396	\$19,396	\$0
	N52705: Fire Systems	-	-	-	\$14,550	\$14,550	\$0
	N52706: Contracted Maintenance / Repairs	\$444,905	\$540,412	\$326,747	\$496,492	\$0	(\$496,492)
	N53001: Supplies 53001	\$12,499	\$9,155	\$12,875	\$80,485	\$80,485	\$0
	N54401: Health Insurance-Employees	-	-	-	-	\$7,456	\$7,456
	N54403: Dental Insurance-Employees	-	-	-	-	\$325	\$325
	N54405: Life Insurance-Employees	-	-	-	-	\$274	\$274
	N54408: Retirement-Employees	-	-	-	-	\$12,881	\$12,881
	N54409: Social Security	-	-	-	-	\$9,859	\$9,859
	N54411: Worker's Compensation	-	-	-	-	\$1,133	\$1,133
	N54501: Electricity	\$7,529,932	\$8,899,670	\$9,017,576	\$8,454,851	\$8,454,851	\$0
	N54502: Natural Gas	\$2,270,980	\$3,639,036	\$2,636,408	\$2,931,961	\$2,931,961	\$0
	N54503: Oil	\$806,147	\$856,157	\$599,900	\$716,565	\$716,565	\$0
	N54504: Sewage	\$382,445	\$404,820	\$416,282	\$355,000	\$355,000	\$0
	N54505: Sewage-Front Foot	\$20,230	\$20,370	\$18,410	\$26,190	\$26,190	\$0
	N54506: Water	\$415,187	\$428,251	\$444,135	\$351,927	\$351,927	\$0
	N54507: Water-Front Foot	\$24,290	\$24,430	\$22,470	\$27,000	\$27,000	\$0
	N54508: Energy Loan Payment	\$1,105,571	\$1,105,571	\$1,105,571	\$1,105,572	\$1,105,572	\$0
	N55001: Equipment 55001	-	-	-	\$500	\$500	\$0
<b>Total Resource Conservation</b>		\$13,034,462	\$16,000,616	\$15,008,420	\$14,739,653	\$14,436,149	(\$303,504)
<b>Environmental Services</b>							
	N51000: Professional	-	-	-	-	\$134,231	\$134,231
	N51200: Technical Professionals	-	-	-	-	\$336,090	\$336,090
	N51400: Maintenance/Mechanics/Techs	-	-	-	-	\$263,589	\$263,589
	N51300: Custodial Wages	-	-	-	-	\$35,550	\$35,550
	N52001: Contracted Services	-	-	\$823,477	-	\$1,036,582	\$1,036,582
	N52701: Custodial Services	-	-	\$1,016,136	-	-	-
	N53001: Supplies 53001	-	-	\$71,588	-	\$108,294	\$108,294
	N54401: Health Insurance-Employees	-	-	-	-	\$116,458	\$116,458
	N54403: Dental Insurance-Employees	-	-	-	-	\$4,600	\$4,600
	N54405: Life Insurance-Employees	-	-	-	-	\$1,352	\$1,352
	N54408: Retirement-Employees	-	-	-	-	\$77,017	\$77,017
	N54409: Social Security	-	-	-	-	\$58,948	\$58,948
	N54411: Worker's Compensation	-	-	-	-	\$6,773	\$6,773
	N55001: Equipment 55001	-	-	\$2,761	-	\$4,723	\$4,723
<b>Total Environmental Services</b>		-	-	\$1,913,962	-	\$2,184,207	\$2,184,207
<b>Planning and Construction</b>							
	N51000: Professional	\$461,866	\$499,662	\$525,061	\$525,062	\$545,233	\$20,171

## Expenditures by Cost Center Operations / Facilities

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
	N51010: Clerical	\$53,676	\$56,352	\$45,306	\$45,884	\$47,358	\$1,474
	N51200: Technical Professionals	\$165,000	\$200,766	\$0	\$167,810	-	(\$167,810)
	N51400: Maintenance/Mechanics/Techs	-	-	\$154,906	-	\$149,119	\$149,119
	N52001: Contracted Services	\$3,667	\$858	\$2,427	\$18,500	\$18,500	\$0
	N52002: Copier / Machine Rental	\$2,847	\$4,618	\$3,502	\$3,000	\$3,000	\$0
	N52103: Legal Fees	\$14,447	\$0	\$11,853	\$10,000	\$10,000	\$0
	N52201: Consultants	\$63,596	\$12,055	-	\$74,250	\$74,250	\$0
	N52401: Bids/Notices/Advertising	\$6,520	\$4,731	-	\$5,000	\$5,000	\$0
	N53101: Office	\$8,967	\$5,792	\$2,574	\$8,000	\$8,000	\$0
	N53102: Printing	-	\$68	-	-	-	-
	N54101: Mileage, Parking, Tolls	\$4,684	\$4,591	\$4,944	\$11,653	\$11,653	\$0
	N54103: Travel/Conferences	\$2,503	\$2,076	\$2,849	\$2,100	\$2,100	\$0
	N54401: Health Insurance-Employees	-	-	-	-	\$146,474	\$146,474
	N54403: Dental Insurance-Employees	-	-	-	-	\$6,097	\$6,097
	N54405: Life Insurance-Employees	-	-	-	-	\$1,576	\$1,576
	N54407: Retirement-Teachers	-	-	-	-	\$2,021	\$2,021
	N54408: Retirement-Employees	-	-	-	-	\$69,400	\$69,400
	N54409: Social Security	-	-	-	-	\$56,759	\$56,759
	N54411: Worker's Compensation	-	-	-	-	\$6,522	\$6,522
	N54605: Debt Service-Principal	\$616,688	\$696,098	-	\$708,002	\$0	(\$708,002)
	N55101: Office Furniture/Equipment	\$7,237	\$0	\$325	\$679	\$679	\$0
	N55102: Computers/Business Equipment	\$2,046	\$1,752	\$797	\$1,176	\$1,176	\$0
<b>Total Planning and Construction</b>		<b>\$1,413,746</b>	<b>\$1,489,419</b>	<b>\$754,543</b>	<b>\$1,581,116</b>	<b>\$1,164,918</b>	<b>(\$416,198)</b>
<b>Total - Operations / Facilities</b>		<b>\$36,810,420</b>	<b>\$42,226,114</b>	<b>\$40,387,636</b>	<b>\$43,176,174</b>	<b>\$51,669,286</b>	<b>\$8,493,112</b>

## Transportation Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget	FY 2025 Budget	Change FY24 - FY25
<b>Transportation</b>	<b>\$ 35,756,283</b>	<b>\$ 41,991,019</b>	<b>\$ 43,760,175</b>	<b>\$ 43,789,970</b>	<b>\$ 51,785,033</b>	<b>\$ 7,995,063</b>
Transportation Service Area Direction	1,659,652	1,745,059	1,799,870	1,811,979	2,413,561	601,582
Transportation - Regular Education	26,452,215	29,944,425	30,474,919	30,899,597	33,282,034	2,382,437
Transportation - Special Education	6,600,939	8,885,091	10,031,491	9,603,515	14,422,515	4,819,000
Transportation - Field Trips	88,470	288,524	312,333	475,588	398,310	(77,278)
Transportation - Vehicle Maintenance	955,007	1,127,920	1,141,562	999,291	1,268,613	269,322

### Program Overview

The mission of the Transportation Department is to provide transportation to eligible students enrolled in Harford County Public Schools. Primary consideration is given to the safety of the students transported, maintaining effective and efficient service that transports students to and from school in an environment that is conducive to learning, and to provide co-curricular and extra-curricular transportation for a multitude of programs.

Approximately 32,000 students are provided direct transportation to and from school, in accordance with policies and procedures established by the Board of Education. Additionally, thousands of students are transported to co-curricular, extra-curricular, special programs and field trips that are provided throughout the school year.

The McKinney-Vento Homeless Assistance Act requires schools to identify children and youth in situations where they are displaced from their homes and provide appropriate services. One such service is to provide students with transportation to and from their school of origin. The McKinney-Vento Act is an unfunded federal mandate that has required HCPS to transport students to their school of origin regardless of their location.



## Expenditures by Cost Center Transportation

### FTE by Position

Position	FY24 Budget	FY25 Budget	FY24 - FY25 Change
AFSCME-BUSATTN	100.00	104.00	4.00
AFSCME-BUSDRIV	108.00	122.00	14.00
AFSCME-SPEC-12MO	3.00	3.00	0.00
AFSCME-VEHMEC-H	9.00	9.00	0.00
AHCATSP-SPEC-12MO	6.00	6.00	0.00
AHCATSP-SUPV	4.00	4.00	0.00
APSASHC-DIRECTORS	1.00	-	(1.00)
EXC_APSASH-DIRECTORS	-	1.00	1.00
EXC_HCESC-CLER-12	-	1.00	1.00
HCEA_ESP-CLER-10	2.00	-	(2.00)
HCEA_ESP-CLER-12	4.00	-	(4.00)
HCESC-CLER-10	-	1.00	1.00
HCESC-CLER-12	-	4.00	4.00
<b>Total Position</b>	<b>237.00</b>	<b>255.00</b>	<b>18.00</b>

### Total Cost Center Budget / Actuals - by Object

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
Salaries	\$6,913,008	\$8,404,619	\$9,765,728	\$9,092,796	\$9,999,527	\$906,731
Total Contracted Services	\$27,398,345	\$31,390,809	\$32,018,929	\$32,691,370	\$34,998,467	\$2,307,097
Total Supplies	\$1,125,979	\$1,912,885	\$1,699,952	\$1,742,379	\$1,742,379	\$0
Total Equipment	\$302,007	\$257,702	\$245,049	\$230,526	\$230,526	\$0
Total Other Charges	\$16,944	\$25,004	\$30,517	\$32,899	\$32,899	\$0
Total Fixed Charges	-	-	-	-	\$4,781,235	\$4,781,235
<b>Total - Transportation</b>	<b>\$35,756,282</b>	<b>\$41,991,020</b>	<b>\$43,760,175</b>	<b>\$43,789,970</b>	<b>\$51,785,033</b>	<b>\$7,995,063</b>

### Budget / Actuals by Cost Center (Departments)

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
Transportation Service Area Direction							
	N51000: Professional	\$546,439	\$654,021	\$686,141	\$686,139	\$711,368	\$25,229
	N51010: Clerical	\$199,870	\$240,228	\$272,385	\$236,718	\$284,593	\$47,875
	N51012: Clerical Addtl Hrs	\$4,115	\$5,906	\$1,546	\$1,050	\$1,050	\$0
	N51200: Technical Professionals	\$449,308	\$442,416	\$467,386	\$467,385	\$483,487	\$16,102
	N51402: Maint./Mech./Tech. Addtl Hrs	-	-	-	\$2,000	\$2,000	\$0
	N52001: Contracted Services	\$3,398	\$11,449	-	\$35,000	\$35,000	\$0
	N52002: Copier / Machine Rental	\$2,267	\$4,184	\$3,714	\$2,000	\$2,000	\$0
	N52502: Software Subscriptions	\$131,101	\$96,774	\$95,988	\$119,561	\$119,561	\$0
	N52706: Contracted Maintenance / Repairs	\$504	\$1,311	-	\$2,000	\$2,000	\$0
	N53001: Supplies 53001	\$5,204	\$1,332	-	-	-	-
	N53101: Office	\$11,044	\$5,583	\$3,524	\$11,000	\$11,000	\$0
	N53102: Printing	\$1,191	\$3,544	\$2,412	\$5,000	\$5,000	\$0
	N53103: Postage/Courier Service	\$104	\$162	\$106	\$100	\$100	\$0
	N53401: Vehicle Fuel/Oil	\$2,166	\$5,386	\$7,450	\$7,000	\$7,000	\$0
	N54101: Mileage, Parking, Tolls	\$5,093	\$7,452	\$9,125	\$7,500	\$7,500	\$0
	N54102: Professional Dues	\$2,209	\$5,367	\$4,162	-	-	-
	N54103: Travel/Conferences	\$791	\$2,241	\$881	\$2,500	\$2,500	\$0

## Expenditures by Cost Center Transportation

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
	N54401: Health Insurance-Employees	-	-	-	-	\$256,323	\$256,323
	N54403: Dental Insurance-Employees	-	-	-	-	\$10,742	\$10,742
	N54405: Life Insurance-Employees	-	-	-	-	\$2,899	\$2,899
	N54407: Retirement-Teachers	-	-	-	-	\$23,537	\$23,537
	N54408: Retirement-Employees	-	-	-	-	\$92,593	\$92,593
	N54409: Social Security	-	-	-	-	\$113,266	\$113,266
	N54411: Worker's Compensation	-	-	-	-	\$13,014	\$13,014
	N55001: Equipment 55001	\$78,011	\$13,699	\$455	-	-	-
	N55101: Office Furniture/Equipment	\$838	\$2,424	\$1,260	\$1,500	\$1,500	\$0
	N55103: Software	\$216,000	\$241,579	\$243,334	\$225,526	\$225,526	\$0
<b>Total Transportation Service Area Direction</b>		<b>\$1,659,652</b>	<b>\$1,745,059</b>	<b>\$1,799,870</b>	<b>\$1,811,979</b>	<b>\$2,413,561</b>	<b>\$601,582</b>
<b>Transportation - Regular Ed</b>							
	N51500: Bus Drivers/Attendants	\$23,882	\$6,308	(\$1,906)	\$1,938	-	(\$1,938)
	N52601: Bus/Transportation Contracts	\$26,398,574	\$29,895,620	\$30,436,643	\$30,858,159	\$33,242,534	\$2,384,375
	N53001: Supplies 53001	\$7,120	\$11,591	\$11,119	\$7,500	\$7,500	\$0
	N53401: Vehicle Fuel/Oil	\$15,805	\$30,906	\$29,061	\$30,000	\$30,000	\$0
	N55102: Computers/Business Equipment	\$6,835	\$0	-	\$2,000	\$2,000	\$0
<b>Total Transportation - Regular Ed</b>		<b>\$26,452,215</b>	<b>\$29,944,425</b>	<b>\$30,474,918</b>	<b>\$30,899,597</b>	<b>\$33,282,034</b>	<b>\$2,382,437</b>
<b>Transportation - Special Ed</b>							
	N51200: Technical Professionals	\$55,001	\$186,374	\$197,321	\$197,323	\$98,113	(\$99,210)
	N51400: Maintenance/Mechanics/Techs	-	-	-	-	\$106,033	\$106,033
	N51402: Maint./Mech./Tech. Addtl Hrs	-	\$197	\$135	\$4,500	\$4,500	\$0
	N51500: Bus Drivers/Attendants	\$4,084,111	\$5,034,814	\$5,999,821	\$6,137,131	\$6,925,414	\$788,283
	N51501: Bus Drivers/Attendants Subs	\$229,469	\$320,713	\$462,432	\$130,395	\$130,395	\$0
	N51502: Bus Drivers/Attendants Addtl Hrs	\$710,622	\$965,299	\$1,074,957	\$640,947	\$640,947	\$0
	N51800: Other Salaries	\$65,554	\$20,246	\$25,622	\$30,578	\$30,578	\$0
	N52001: Contracted Services	\$147,651	\$217,126	\$212,240	\$285,000	\$285,000	\$0
	N52403: Medical Services	\$16,325	\$23,890	\$31,358	\$20,000	\$20,000	\$0
	N52601: Bus/Transportation Contracts	\$482,673	\$692,177	\$766,551	\$732,742	\$732,742	\$0
	N53001: Supplies 53001	\$289,663	\$415,027	\$303,553	\$614,000	\$614,000	\$0
	N53401: Vehicle Fuel/Oil	\$511,020	\$999,286	\$941,152	\$788,000	\$788,000	\$0
	N54101: Mileage, Parking, Tolls	\$2,031	\$521	\$4,645	\$10,000	\$10,000	\$0
	N54103: Travel/Conferences	\$3,761	\$7,162	\$9,366	\$10,000	\$10,000	\$0
	N54401: Health Insurance-Employees	-	-	-	-	\$2,715,786	\$2,715,786
	N54403: Dental Insurance-Employees	-	-	-	-	\$100,618	\$100,618
	N54405: Life Insurance-Employees	-	-	-	-	\$11,122	\$11,122
	N54407: Retirement-Teachers	-	-	-	-	\$96,614	\$96,614
	N54408: Retirement-Employees	-	-	-	-	\$501,994	\$501,994
	N54409: Social Security	-	-	-	-	\$537,384	\$537,384
	N54411: Worker's Compensation	-	-	-	-	\$60,376	\$60,376
	N54414: Employee Recognition	\$3,058	\$2,261	\$2,339	\$2,899	\$2,899	\$0
<b>Total Transportation - Special Ed</b>		<b>\$6,600,939</b>	<b>\$8,885,091</b>	<b>\$10,031,491</b>	<b>\$9,603,515</b>	<b>\$14,422,515</b>	<b>\$4,819,000</b>
<b>Transportation - Field Trips</b>							
	N51500: Bus Drivers/Attendants	\$5,448	\$7,912	\$6,549	-	-	-
	N52601: Bus/Transportation Contracts	\$83,022	\$280,612	\$305,784	\$475,588	\$398,310	(\$77,278)
<b>Total Transportation - Field Trips</b>		<b>\$88,470</b>	<b>\$288,524</b>	<b>\$312,333</b>	<b>\$475,588</b>	<b>\$398,310</b>	<b>(\$77,278)</b>
<b>Vehicle Maintenance</b>							
	N51200: Technical Professionals	\$529,682	\$515,824	\$481,580	\$540,692	\$98,113	(\$442,579)

## Expenditures by Cost Center Transportation

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
	N51400: Maintenance/Mechanics/Techs	-	-	\$61,302	-	\$466,936	\$466,936
	N51402: Maint./Mech./Tech. Addtl Hrs	\$9,506	\$3,879	\$8,315	\$10,000	\$10,000	\$0
	N51700: Temporary Help	-	\$482	\$22,141	\$6,000	\$6,000	\$0
	N52001: Contracted Services	\$128,627	\$167,482	\$166,651	\$150,820	\$150,820	\$0
	N52602: Inspections	\$4,205	\$185	-	\$10,500	\$10,500	\$0
	N53001: Supplies 53001	\$75,956	\$127,381	\$87,994	\$111,406	\$111,406	\$0
	N53304: Tools	\$10,462	\$11,234	\$9,769	\$10,000	\$10,000	\$0
	N53401: Vehicle Fuel/Oil	\$196,246	\$301,452	\$303,810	\$158,373	\$158,373	\$0
	N54401: Health Insurance-Employees	-	-	-	-	\$133,890	\$133,890
	N54403: Dental Insurance-Employees	-	-	-	-	\$5,342	\$5,342
	N54405: Life Insurance-Employees	-	-	-	-	\$1,063	\$1,063
	N54408: Retirement-Employees	-	-	-	-	\$56,477	\$56,477
	N54409: Social Security	-	-	-	-	\$43,226	\$43,226
	N54411: Worker's Compensation	-	-	-	-	\$4,967	\$4,967
	N55001: Equipment 55001	\$323	-	-	\$1,500	\$1,500	\$0
<b>Total Vehicle Maintenance</b>		<b>\$955,007</b>	<b>\$1,127,920</b>	<b>\$1,141,562</b>	<b>\$999,291</b>	<b>\$1,268,613</b>	<b>\$269,322</b>
<b>Total - Transportation</b>		<b>\$35,756,282</b>	<b>\$41,991,020</b>	<b>\$43,760,175</b>	<b>\$43,789,970</b>	<b>\$51,785,033</b>	<b>\$7,995,063</b>

## Safety and Security Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget	FY 2025 Budget	Change FY24 - FY25
<b>Safety and Security</b>	<b>\$ 1,245,675</b>	<b>\$ 2,223,005</b>	<b>\$ 2,583,204</b>	<b>\$ 2,935,489</b>	<b>\$ 3,463,125</b>	<b>\$ 527,636</b>
Safety & Security Office	802,168	1,399,424	1,595,957	2,935,489	2,225,818	(709,671)
Safety & Security- School Based	443,507	823,581	987,247	-	1,237,307	1,237,307

### **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.

The office has increased security personnel to address growing safety and security needs throughout HCPS. The addition of the School Safety Liaison's (SSL) position has positively impacted the safety, security, and climate in schools. HCPs currently have School Safety Liaisons assigned to all secondary schools. The School safety Liaison's primary responsibility is to ensure the safety and security of students and staff. He/She is present throughout the building during the school day and provides a sense of security for students in part by establishing positive relationships. Remaining present by walking the halls and greeting students as they arrive each day plays a pivotal role in contributing to their success and well-being.

The addition of three Regional Security Coordinator (RSC) positions has provided supervision and oversight for the 26 School Safety Liaisons deployed to schools. Each coordinator oversees a region of approximately 19 schools. Regional Coordinators are responsible for supporting schools in the areas of emergency preparedness, emergency drill, and other safety and security matters as needed. RSC's identify and define security-related problems, collect and analyze data, establish facts, draw valid conclusions, and shares information with school-based administration, SROs and/or the Supervisor of Safety and Security as appropriate.

### FTE by Position

Position	FY24 Budget	FY25 Budget	FY24 - FY25 Change
AFSCME-SAF-SEC	26.00	25.00	(1.00)
AHCATSP-ADMIN	1.00	1.00	0.00
AHCATSP-SPEC-12MO	3.00	3.00	0.00
EXC_HCESC-CLER-12	-	1.00	1.00
HCEA_ESP-CLER-12	1.00	-	(1.00)
<b>Total Position</b>	<b>31.00</b>	<b>30.00</b>	<b>(1.00)</b>

### Total Cost Center Budget / Actuals - by Object

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
Salaries	\$471,575	\$1,323,718	\$1,530,335	\$1,619,321	\$1,663,428	\$44,107
Total Contracted Services	\$568,506	\$692,208	\$720,706	\$963,500	\$866,200	(\$97,300)
Total Supplies	\$11,464	\$15,117	\$26,098	\$19,100	\$19,100	\$0
Total Equipment	\$191,089	\$183,855	\$295,970	\$319,568	\$319,568	\$0
Total Other Charges	\$3,041	\$8,108	\$10,094	\$14,000	\$14,000	\$0
Total Fixed Charges	-	-	-	-	\$580,829	\$580,829
<b>Total - Safety &amp; Security</b>	<b>\$1,245,675</b>	<b>\$2,223,005</b>	<b>\$2,583,204</b>	<b>\$2,935,489</b>	<b>\$3,463,125</b>	<b>\$527,636</b>

### Budget / Actuals by Cost Center (Departments)

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
<b>Safety &amp; Security Office</b>							
	N51000: Professional	\$132,979	\$146,060	\$156,585	\$154,073	\$156,918	\$2,845
	N51010: Clerical	\$59,204	\$54,581	\$59,028	\$59,027	\$63,220	\$4,193
	N51200: Technical Professionals	\$12,132	\$413,160	\$0	\$1,294,221	\$242,279	(\$1,051,942)
	N51400: Maintenance/Mechanics/Techs	-	-	\$519,896	-	\$297,625	\$297,625
	N51402: Maint./Mech./Tech. Addtl Hrs	\$4,145	\$32,500	\$72,374	\$112,000	-	(\$112,000)
	N52002: Copier / Machine Rental	-	\$1,272	\$1,295	\$1,200	\$1,200	\$0
	N52503: Telecom Services	\$56,026	\$87,189	\$97,300	\$97,300	\$0	(\$97,300)
	N52704: Security Services	\$47,448	\$110,621	\$47,413	\$485,000	\$485,000	\$0
	N52706: Contracted Maintenance / Repairs	\$284,640	\$346,962	\$309,903	\$380,000	\$380,000	\$0
	N53001: Supplies 53001	\$9,082	\$12,939	\$22,895	\$14,000	\$14,000	\$0
	N53101: Office	\$2,382	\$2,159	\$3,203	\$5,000	\$5,000	\$0
	N53204: Books/Subs/Periodicals	-	\$19	-	\$100	\$100	\$0
	N54101: Mileage, Parking, Tolls	-	\$7,254	\$8,083	\$10,000	\$10,000	\$0
	N54103: Travel/Conferences	\$2,891	\$779	\$1,260	\$3,500	\$3,500	\$0
	N54301: Fines, Violations & Alarms	\$150	\$75	\$751	\$500	\$500	\$0
	N54401: Health Insurance-Employees	-	-	-	-	\$109,346	\$109,346
	N54403: Dental Insurance-Employees	-	-	-	-	\$4,419	\$4,419
	N54405: Life Insurance-Employees	-	-	-	-	\$922	\$922
	N54407: Retirement-Teachers	-	-	-	-	\$6,247	\$6,247
	N54408: Retirement-Employees	-	-	-	-	\$61,208	\$61,208
	N54409: Social Security	-	-	-	-	\$58,143	\$58,143



## Expenditures by Cost Center Safety & Security

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
	N54411: Worker's Compensation	-	-	-	-	\$6,622	\$6,622
	N55001: Equipment 55001	\$82,674	\$74,228	\$161,881	\$166,444	\$166,444	\$0
	N55101: Office Furniture/Equipment	-	\$40	-	\$500	\$500	\$0
	N55102: Computers/Business Equipment	\$26,617	\$4,187	\$964	\$2,624	\$2,624	\$0
	N55303: Security Systems	\$81,797	\$105,400	\$133,125	\$150,000	\$150,000	\$0
<b>Total Safety &amp; Security Office</b>		<b>\$802,168</b>	<b>\$1,399,424</b>	<b>\$1,595,956</b>	<b>\$2,935,489</b>	<b>\$2,225,817</b>	<b>(\$709,672)</b>
<b>SS - School Based</b>							
	N51200: Technical Professionals	\$263,115	\$676,715	\$0	-	-	-
	N51400: Maintenance/Mechanics/Techs	-	-	\$722,452	-	\$791,386	\$791,386
	N51402: Maint./Mech./Tech. Addtl Hrs	-	\$703	-	-	\$112,000	\$112,000
	N52704: Security Services	\$180,392	\$146,163	\$264,795	-	-	-
	N54401: Health Insurance-Employees	-	-	-	-	\$184,024	\$184,024
	N54403: Dental Insurance-Employees	-	-	-	-	\$7,004	\$7,004
	N54405: Life Insurance-Employees	-	-	-	-	\$1,116	\$1,116
	N54407: Retirement-Teachers	-	-	-	-	\$3,562	\$3,562
	N54408: Retirement-Employees	-	-	-	-	\$70,717	\$70,717
	N54409: Social Security	-	-	-	-	\$60,541	\$60,541
	N54411: Worker's Compensation	-	-	-	-	\$6,956	\$6,956
<b>Total SS - School Based</b>		<b>\$443,507</b>	<b>\$823,581</b>	<b>\$987,247</b>	<b>-</b>	<b>\$1,237,307</b>	<b>\$1,237,307</b>
<b>Total - Safety &amp; Security</b>		<b>\$1,245,675</b>	<b>\$2,223,005</b>	<b>\$2,583,204</b>	<b>\$2,935,489</b>	<b>\$3,463,125</b>	<b>\$527,636</b>

Page left blank intentionally.

## Special Education Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget	FY 2025 Budget	Change FY24 - FY25
<b>Special Education</b>	<b>\$ 52,665,331</b>	<b>\$ 64,590,524</b>	<b>\$ 71,357,091</b>	<b>\$ 71,295,562</b>	<b>\$ 101,141,515</b>	<b>\$ 29,845,953</b>
SE - Admin Office	915,339	1,044,635	1,206,904	1,261,522	1,588,775	327,253
SE - Harford Academy	3,255,076	3,752,191	4,015,252	3,980,895	5,110,982	1,130,087
SE - Elementary	16,919,466	21,623,338	24,358,045	41,971,192	36,856,251	(5,114,941)
SE - Secondary	14,332,790	16,466,807	17,651,084	22,682	26,537,904	26,515,222
SE - Birth to Five	1,285,440	1,676,659	2,104,776	2,080,618	2,812,446	731,828
SE - Related Services	8,638,443	10,847,737	11,985,897	11,917,861	19,174,365	7,256,504
SE - Non-Public	7,318,777	9,179,157	10,035,133	10,060,792	9,060,792	(1,000,000)

### **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, specialized 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 include: 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 facilitation of placement in and oversight to non-public schools.



## Expenditures by Cost Center Special Education

### FTE by Position

Position	FY24 Budget	FY25 Budget	FY24 - FY25 Change
AHCATSP-SPEC-12MO	1.00	1.00	0.00
APSASHC-DIRECTORS	1.00	-	(1.00)
APSASHC-SUPV	6.00	6.00	0.00
EXC_APSASH-DIRECTORS	-	1.00	1.00
EXC_HCESC-CLER-12	-	1.00	1.00
HCEA_ESP-CLER-12	5.00	-	(5.00)
HCEA_ESP-INCLHELPS	171.00	-	(171.00)
HCEA_ESP-INSTASST1	448.00	17.00	(431.00)
HCEA_ESP-INTERPRET	6.00	-	(6.00)
HCEA-TCH-COUNS	477.50	364.50	(113.00)
HCEA-TCH-SENON	-	40.80	40.80
HCEA-TCH-SPEC	-	20.00	20.00
HCEA-TCH-THERAP	-	102.60	102.60
HCESC-CLER-12	-	4.00	4.00
HCESC-INCLHELPS	-	171.00	171.00
HCESC-INSTASST1	-	450.00	450.00
HCESC-INTERPRET	-	6.00	6.00
HCESC-TECHNICIA	4.00	5.00	1.00
<b>Total Position</b>	<b>1,119.50</b>	<b>1,189.90</b>	<b>70.40</b>

### Total Cost Center Budget / Actuals - by Object

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
Salaries	\$44,732,319	\$54,692,843	\$60,570,475	\$60,363,690	\$66,750,916	\$6,387,226
Total Contracted Services	\$211,185	\$237,297	\$401,852	\$329,123	\$329,123	\$0
Total Supplies	\$212,404	\$244,578	\$129,988	\$265,189	\$262,074	(\$3,115)
Total Equipment	\$111,303	\$91,420	\$62,399	\$122,727	\$122,727	\$0
Transfers	\$7,304,279	\$9,179,157	\$10,035,133	\$10,060,792	\$9,060,792	(\$1,000,000)
Total Other Charges	\$93,843	\$145,228	\$157,244	\$154,041	\$154,041	\$0
Total Fixed Charges	-	-	-	-	\$24,461,843	\$24,461,843
<b>Total - Special Education</b>	<b>\$52,665,333</b>	<b>\$64,590,524</b>	<b>\$71,357,091</b>	<b>\$71,295,562</b>	<b>\$101,141,515</b>	<b>\$29,845,953</b>

### Budget / Actuals by Cost Center (Departments)

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
SE - Admin Office							
	N51000: Professional	\$658,962	\$683,708	\$835,914	\$835,955	\$861,894	\$25,939
	N51010: Clerical	\$144,457	\$103,199	\$111,608	\$111,681	\$119,254	\$7,573
	N51012: Clerical Addtl Hrs	-	-	-	\$250	\$250	\$0
	N51200: Technical Professionals	-	-	\$70,018	\$79,176	\$82,375	\$3,199
	N52103: Legal Fees	\$29,618	\$82,541	\$53,724	\$80,000	\$80,000	\$0
	N52104: Settlements	\$61,628	\$151,446	\$107,894	\$109,683	\$109,683	\$0
	N53101: Office	\$7,590	\$11,605	\$10,507	\$10,000	\$10,000	\$0

## Expenditures by Cost Center Special Education

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
	N53102: Printing	\$319	\$155	\$17	\$1,500	\$1,500	\$0
	N53103: Postage/Courier Service	\$868	-	\$78	\$1,850	\$1,850	\$0
	N54101: Mileage, Parking, Tolls	\$5,699	\$7,586	\$12,134	\$20,450	\$20,450	\$0
	N54102: Professional Dues	\$320	\$335	\$195	-	-	-
	N54103: Travel/Conferences	\$1,381	\$4,020	\$4,815	\$6,945	\$6,945	\$0
	N54401: Health Insurance-Employees	-	-	-	-	\$144,548	\$144,548
	N54403: Dental Insurance-Employees	-	-	-	-	\$5,748	\$5,748
	N54405: Life Insurance-Employees	-	-	-	-	\$2,247	\$2,247
	N54407: Retirement-Teachers	-	-	-	-	\$39,035	\$39,035
	N54408: Retirement-Employees	-	-	-	-	\$8,233	\$8,233
	N54409: Social Security	-	-	-	-	\$81,381	\$81,381
	N54411: Worker's Compensation	-	-	-	-	\$9,351	\$9,351
	N55102: Computers/Business Equipment	\$4,497	\$40	-	\$4,032	\$4,032	\$0
<b>Total SE - Admin Office</b>		<b>\$915,339</b>	<b>\$1,044,635</b>	<b>\$1,206,904</b>	<b>\$1,261,522</b>	<b>\$1,588,775</b>	<b>\$327,253</b>
<b>SE - Harford Academy</b>							
	N51000: Professional	\$1,609,116	\$1,873,631	\$268,617	\$2,011,307	-	(\$2,011,307)
	N51001: Professional - Substitutes	\$49,702	\$26,511	\$0	\$25,931	-	(\$25,931)
	N51010: Clerical	\$104,258	\$106,018	\$108,851	\$116,265	-	(\$116,265)
	N51011: Clerical Substitutes	\$62	-	-	-	-	-
	N51100: Teachers - Classroom	-	-	\$1,744,036	-	\$1,767,740	\$1,767,740
	N51101: Teachers - Classroom Subs	-	-	\$43,218	-	\$25,931	\$25,931
	N51120: Instructional Support	\$1,016,435	\$1,246,356	\$1,295,642	\$1,343,923	\$1,421,368	\$77,445
	N51121: Instructional Support Substitutes	\$64,384	\$105,913	\$141,185	\$62,176	\$62,176	\$0
	N51122: Instructional Support Addtl Hrs	-	\$2,567	\$1,487	\$2,000	\$2,000	\$0
	N51130: Inclusion Helpers	\$199,889	\$266,887	\$262,755	\$317,090	\$350,633	\$33,543
	N51131: Inclusion Helpers - Substitutes	\$15,730	\$20,055	\$28,354	\$5,715	\$5,715	\$0
	N51700: Temporary Help	\$296	\$558	\$524	\$1,488	-	(\$1,488)
	N51800: Other Salaries	\$195,203	\$103,697	\$109,948	\$95,000	-	(\$95,000)
	N53201: Materials of Instruction	-	-	\$6,907	-	-	-
	N53206: Testing Supplies	-	-	\$3,729	-	-	-
	N54401: Health Insurance-Employees	-	-	-	-	\$987,450	\$987,450
	N54403: Dental Insurance-Employees	-	-	-	-	\$37,403	\$37,403
	N54405: Life Insurance-Employees	-	-	-	-	\$5,383	\$5,383
	N54407: Retirement-Teachers	-	-	-	-	\$148,032	\$148,032
	N54409: Social Security	-	-	-	-	\$266,715	\$266,715
	N54411: Worker's Compensation	-	-	-	-	\$30,437	\$30,437
<b>Total SE - Harford Academy</b>		<b>\$3,255,076</b>	<b>\$3,752,191</b>	<b>\$4,015,252</b>	<b>\$3,980,895</b>	<b>\$5,110,982</b>	<b>\$1,130,087</b>
<b>SE - Elementary</b>							
	N51000: Professional	\$8,533,316	\$10,549,500	\$0	\$23,858,228	-	(\$23,858,228)
	N51001: Professional - Substitutes	\$347,616	\$342,293	\$0	\$383,144	-	(\$383,144)
	N51010: Clerical	\$43,375	\$36,937	\$41,567	\$42,567	\$43,452	\$885
	N51100: Teachers - Classroom	-	-	\$11,656,818	-	\$13,676,816	\$13,676,816
	N51101: Teachers - Classroom Subs	-	-	\$468,736	-	\$209,900	\$209,900
	N51120: Instructional Support	\$5,340,761	\$7,750,044	\$8,845,200	\$12,860,724	\$9,924,369	(\$2,936,355)
	N51121: Instructional Support Substitutes	\$40,354	\$48,619	\$135,050	\$76,958	\$54,332	(\$22,626)

## Expenditures by Cost Center Special Education

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
	N51122: Instructional Support Addtl Hrs	\$1,812	\$4,052	\$4,369	\$5,000	-	(\$5,000)
	N51130: Inclusion Helpers	\$1,621,174	\$1,964,265	\$2,148,714	\$3,628,204	\$2,466,006	(\$1,162,198)
	N51131: Inclusion Helpers - Substitutes	\$8,814	\$16,777	\$35,900	\$66,484	\$42,816	(\$23,668)
	N51132: Inclusion Helpers - Addtl Hrs	\$383	\$1,053	-	\$1,000	-	(\$1,000)
	N51800: Other Salaries	\$818,275	\$716,273	\$813,601	\$829,766	-	(\$829,766)
	N52201: Consultants	-	-	\$137,062	-	-	-
	N52301: Contracted Instruction	-	-	\$952	-	-	-
	N53001: Supplies 53001	\$697	\$1,726	\$211	-	-	-
	N53201: Materials of Instruction	\$138,886	\$169,141	\$60,883	\$214,549	\$211,434	(\$3,115)
	N53206: Testing Supplies	\$22,806	\$22,658	\$8,984	-	-	-
	N54401: Health Insurance-Employees	-	-	-	-	\$6,728,958	\$6,728,958
	N54403: Dental Insurance-Employees	-	-	-	-	\$263,484	\$263,484
	N54405: Life Insurance-Employees	-	-	-	-	\$31,792	\$31,792
	N54407: Retirement-Teachers	-	-	-	-	\$1,056,240	\$1,056,240
	N54408: Retirement-Employees	-	-	-	-	\$2,296	\$2,296
	N54409: Social Security	-	-	-	-	\$1,920,303	\$1,920,303
	N54411: Worker's Compensation	-	-	-	-	\$219,486	\$219,486
	N55001: Equipment 55001	-	-	-	\$4,568	\$4,568	\$0
	N55102: Computers/Business Equipment	\$1,198	-	-	-	-	-
<b>Total SE - Elementary</b>		<b>\$16,919,466</b>	<b>\$21,623,338</b>	<b>\$24,358,045</b>	<b>\$41,971,192</b>	<b>\$36,856,251</b>	<b>(\$5,114,941)</b>
<b>SE - Secondary</b>							
	N51000: Professional	\$9,322,872	\$10,962,930	\$0	-	-	-
	N51001: Professional - Substitutes	\$131,497	\$126,126	\$0	-	-	-
	N51100: Teachers - Classroom	-	-	\$11,912,499	-	\$12,927,114	\$12,927,114
	N51101: Teachers - Classroom Subs	-	-	\$176,325	-	\$176,660	\$176,660
	N51120: Instructional Support	\$3,422,400	\$3,874,328	\$3,985,533	-	\$4,733,840	\$4,733,840
	N51121: Instructional Support Substitutes	\$188	-	\$5,062	-	\$22,626	\$22,626
	N51122: Instructional Support Addtl Hrs	\$349	\$18	-	-	-	-
	N51130: Inclusion Helpers	\$1,002,302	\$1,228,583	\$1,265,618	-	\$1,414,538	\$1,414,538
	N51131: Inclusion Helpers - Substitutes	\$4,208	\$11,976	\$542	-	\$23,668	\$23,668
	N51132: Inclusion Helpers - Addtl Hrs	\$414	\$449	-	-	-	-
	N51800: Other Salaries	\$433,280	\$252,041	\$267,684	-	-	-
	N52201: Consultants	-	-	\$23,240	-	-	-
	N53001: Supplies 53001	\$24	-	-	-	-	-
	N53201: Materials of Instruction	\$15,256	\$9,656	\$14,582	-	-	-
	N53206: Testing Supplies	-	-	-	\$22,682	\$22,682	\$0
	N54401: Health Insurance-Employees	-	-	-	-	\$4,585,728	\$4,585,728
	N54403: Dental Insurance-Employees	-	-	-	-	\$173,612	\$173,612
	N54405: Life Insurance-Employees	-	-	-	-	\$29,248	\$29,248
	N54407: Retirement-Teachers	-	-	-	-	\$797,818	\$797,818
	N54408: Retirement-Employees	-	-	-	-	\$10,585	\$10,585
	N54409: Social Security	-	-	-	-	\$1,453,728	\$1,453,728
	N54411: Worker's Compensation	-	-	-	-	\$166,059	\$166,059
	N55001: Equipment 55001	-	\$699	-	-	-	-
<b>Total SE - Secondary</b>		<b>\$14,332,790</b>	<b>\$16,466,807</b>	<b>\$17,651,084</b>	<b>\$22,682</b>	<b>\$26,537,904</b>	<b>\$26,515,222</b>

## Expenditures by Cost Center Special Education

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
<b>SE - Birth to Five</b>							
	N51000: Professional	\$1,036,859	\$1,462,295	\$0	\$1,731,912	\$149,934	(\$1,581,978)
	N51001: Professional - Substitutes	\$1,100	\$39,517	\$0	\$50,000	-	(\$50,000)
	N51010: Clerical	\$82,428	\$92,609	\$100,155	\$100,160	\$106,727	\$6,567
	N51100: Teachers - Classroom	-	-	\$1,724,624	-	\$616,730	\$616,730
	N51101: Teachers - Classroom Subs	-	-	\$126,604	-	\$50,000	\$50,000
	N51110: Teachers - Non-Classroom	-	-	-	-	\$1,025,100	\$1,025,100
	N52201: Consultants	\$100,538	(\$6,274)	\$66,990	\$131,740	\$131,740	\$0
	N53201: Materials of Instruction	\$25,331	\$28,569	\$16,377	\$12,500	\$12,500	\$0
	N54101: Mileage, Parking, Tolls	\$39,183	\$59,943	\$70,026	\$54,306	\$54,306	\$0
	N54401: Health Insurance-Employees	-	-	-	-	\$399,852	\$399,852
	N54403: Dental Insurance-Employees	-	-	-	-	\$15,814	\$15,814
	N54405: Life Insurance-Employees	-	-	-	-	\$3,828	\$3,828
	N54407: Retirement-Teachers	-	-	-	-	\$78,445	\$78,445
	N54408: Retirement-Employees	-	-	-	-	\$5,360	\$5,360
	N54409: Social Security	-	-	-	-	\$145,403	\$145,403
	N54411: Worker's Compensation	-	-	-	-	\$16,707	\$16,707
<b>Total SE - Birth to Five</b>		<b>\$1,285,440</b>	<b>\$1,676,659</b>	<b>\$2,104,776</b>	<b>\$2,080,618</b>	<b>\$2,812,446</b>	<b>\$731,828</b>
<b>SE - Related Services</b>							
	N51000: Professional	\$8,166,978	\$10,321,235	\$0	\$11,354,266	-	(\$11,354,266)
	N51001: Professional - Substitutes	\$30,767	\$30,253	\$0	\$29,100	-	(\$29,100)
	N51100: Teachers - Classroom	-	-	-	-	(\$36,318)	(\$36,318)
	N51101: Teachers - Classroom Subs	-	-	\$115,422	-	-	-
	N51110: Teachers - Non-Classroom	-	-	\$11,313,794	-	\$14,026,351	\$14,026,351
	N51111: Teachers - Non-Classroom Subs	-	-	-	-	\$29,100	\$29,100
	N51120: Instructional Support	\$215,178	\$285,000	\$325,456	\$303,255	\$332,857	\$29,602
	N51121: Instructional Support Substitutes	\$425	\$3,303	\$41,336	-	-	-
	N51800: Other Salaries	\$66,698	\$33,269	\$37,711	\$34,965	\$34,965	\$0
	N52201: Consultants	\$2,400	\$8,325	\$770	\$4,500	\$4,500	\$0
	N52706: Contracted Maintenance / Repairs	\$2,503	\$1,260	\$11,220	\$3,200	\$3,200	\$0
	N53001: Supplies 53001	\$53	-	\$6,000	-	-	-
	N53104: Paper/Toner/Ink	\$573	\$1,067	\$989	\$2,108	\$2,108	\$0
	N53201: Materials of Instruction	-	-	\$726	-	-	-
	N54001: Other Charges	\$79	-	-	-	-	-
	N54101: Mileage, Parking, Tolls	\$47,181	\$73,264	\$70,074	\$72,340	\$72,340	\$0
	N54103: Travel/Conferences	-	\$80	-	-	-	-
	N54401: Health Insurance-Employees	-	-	-	-	\$2,618,055	\$2,618,055
	N54403: Dental Insurance-Employees	-	-	-	-	\$97,575	\$97,575
	N54405: Life Insurance-Employees	-	-	-	-	\$24,162	\$24,162
	N54407: Retirement-Teachers	-	-	-	-	\$599,120	\$599,120
	N54408: Retirement-Employees	-	-	-	-	\$22,615	\$22,615
	N54409: Social Security	-	-	-	-	\$1,103,492	\$1,103,492
	N54411: Worker's Compensation	-	-	-	-	\$126,116	\$126,116
	N55001: Equipment 55001	\$71,978	\$90,680	\$60,096	\$81,466	\$81,466	\$0
	N55102: Computers/Business Equipment	\$33,630	\$0	\$2,303	\$32,661	\$32,661	\$0
<b>Total SE - Related Services</b>		<b>\$8,638,443</b>	<b>\$10,847,737</b>	<b>\$11,985,897</b>	<b>\$11,917,861</b>	<b>\$19,174,365</b>	<b>\$7,256,504</b>

## Expenditures by Cost Center Special Education

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
SE - Non-Public							
	N52301: Contracted Instruction	\$14,498	-	-	-	-	-
	N88001: Other Transfers	\$7,304,279	\$9,179,157	\$10,035,133	\$10,060,792	\$9,060,792	(\$1,000,000)
Total SE - Non-Public		\$7,318,777	\$9,179,157	\$10,035,133	\$10,060,792	\$9,060,792	(\$1,000,000)
Total - Special Education		\$52,665,333	\$64,590,524	\$71,357,091	\$71,295,562	\$101,141,515	\$29,845,953

## Student Services Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget	FY 2025 Budget	Change FY24 - FY25
<b>Student Services</b>	<b>\$ 19,619,095</b>	<b>\$ 22,164,761</b>	<b>\$ 25,316,656</b>	<b>\$ 25,700,028</b>	<b>\$ 36,507,190</b>	<b>\$ 10,807,162</b>
Health Services	4,216,733	5,272,174	5,233,501	5,572,965	7,208,196	1,635,231
Psychological Services	3,591,488	3,806,382	3,955,341	4,082,245	5,582,746	1,500,501
Pupil Personnel Services	2,659,615	3,396,611	3,711,089	3,424,208	4,104,912	680,704
School Counseling Services	9,151,259	9,689,594	12,416,725	12,620,610	18,075,296	5,454,686
Student Support Administrative Office	-	-	-	-	339,358	339,358
Health and Wellness Services	-	-	-	-	144,192	144,192
Behavioral Health and Social Work	-	-	-	-	1,052,490	1,052,490

### 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

## Health Services

### Program Overview

The mission of Harford County Public Schools Health Services is to assist students to maximize their learning potential by promoting their optimum health status. Our nurses support student success and achievement by identifying health concerns through assessment, intervention, and follow-up for all students in the school setting. Through our core values of competence, caring and respect, we assist students to assume personal responsibility and self-care behaviors directed toward the achievement of their own health and well-being. "School nurses, grounded in ethical and evidence-based practice, are the leaders who bridge health care and education, provide care coordination, advocate for quality student-centered care, and collaborate to design systems that allow individuals and communities to develop their full potential (NASN, 2017).

Using the model of a nurse in every school building, health services strive to identify barriers to learning and develop plans to maximize student success. In addition to providing acute care and the management of communicable diseases, school nurses perform case management to assist students with chronic health care conditions.

Our school nurses document their care on a computer data system to ensure that data is readily available and retrievable for analysis and program planning. Our vision and hearing program (upon admission to school and grades 1, 4 and 8) is one example of how school nurses are vital to helping students realize their learning potential. Linkages to our local health department ensure that public health guidance and immunization compliance are implemented with fidelity. School nurses manage and provide leadership and supervision of their health services program and serve as health educators for students, staff, and families. School staff health promotion activities include activities such as CPR/AED training, blood borne pathogen education, stop the bleed training and anaphylaxis awareness.

The office is responsible for providing orientation and ongoing professional development for school nurses. The office also establishes program guidelines included in the Health Services Handbook and HCPS Nursing Practice Guidelines. Substitute nurses and contractual nurses are secured, as necessary.

# Psychological Services

## Program Overview

The Department of Psychological Services is a division of HCPS' Student Support Services Branch. The Department's mission is to ensure that all students have access to a full continuum of psychological services to meet their varied and individual needs. School psychologists support the academic, socio-emotional, and interpersonal development of students. Typical services include, but are not limited to:

- Early screening and identification of at-risk learners
- Staff/parent consultation on academic, behavioral, and mental health issues
- Individual student assessment and assignment to special education programs & interventions
- Design, delivery, and progress monitoring of academic and behavioral interventions for students
- Trauma response/crisis management; behavioral threat/risk for violence/suicide appraisal
- Direct intervention with students (i.e., small group or individual student counseling; teaching problem-solving/conflict resolution/self-management skills)
- Data analysis, interpretation, and data-based decision making
- Service coordination/case management & referral to outside agencies
- Support to school, department, and system improvement initiatives
- Home/School/Community collaboration
- In-service training for staff and parents
- Program development and research

# Pupil Personnel Services

## Program Overview

The Office of Pupil Personnel Services is a division of HCPS' Student Services branch. The Division's mission is to ensure that all students attend school regularly and can access the necessary support and services that will enable them to be successful in school, at a career, and in their local communities. There are a total of 14 pupil personnel workers. Ten pupil personnel workers are school based, serving an average of five schools each, and providing direct intervention and case management services to students and families who are experiencing academic, behavioral, emotional, physical, and/or social difficulties in their assigned geographic region. Two of the pupil personnel workers provide the same services, but to a single school which has been identified as a community school. Two of the pupil personnel workers are central-office-based and provide specialized support including administrative hearings for student discipline, education for students experiencing homelessness, and oversight of students assigned to home and hospital instruction and non-HCPS students receiving home instruction. Pupil personnel workers collaborate with a variety of school staff and external stakeholders to effectively advocate for students and their families. They serve as a resource and liaison for the school and community to maximum benefits from their educational experience.

# School Counseling

## Program Overview

School Counseling is an integral part of the educational program which seeks to focus attention on individual students as they strive to make wise choices based on realistic concepts of themselves and the world in which they live. Inherent in school counseling is the promotion of the worth and dignity of all students and the belief that they have unique interests, needs, abilities, and aptitudes, as well as the capacity for growth and change. It is the function of school counseling to provide for students' maximum opportunity to realize potential through a developmental, comprehensive and continuous program of services from pre-kindergarten through high school and beyond, with a focus on college and career readiness for all students.

The School Counseling Office is responsible for the recruitment, training, observation, evaluation, and ongoing professional development of school counselors, the training and deployment of regional trauma responders, the electronic maintenance and production of duplicate diplomas and other archived records for the public, and the monitoring, data collection, review, and evaluation of the School Counseling program.

### FTE by Position

Position	FY24 Budget	FY25 Budget	FY24 - FY25 Change
AHCATSP-NURSES	68.40	66.40	(2.00)
AHCATSP-SPEC-12MO	2.00	2.00	0.00
AHCATSP-SUPV	1.00	1.00	0.00
APSASHC-ASSTSUPV	0.00	-	0.00
APSASHC-DIRECTORS	1.00	-	(1.00)
APSASHC-PPW	11.00	10.00	(1.00)
APSASHC-SUPV	3.00	3.00	0.00
EXC_APSASH-DIRECTORS	-	1.00	1.00
HCEA_ESP-CLER-12	35.00	-	(35.00)
HCEA_ESP-INCLHELPS	7.00	-	(7.00)
HCEA-PSYCH	42.20	43.20	1.00
HCEA-TCH-COUNS	110.00	1.00	(109.00)
HCEA-TCH-SCHCOUN	-	108.00	108.00
HCEA-TCH-SW	-	9.00	9.00
HCESC-CLER-12	2.00	37.00	35.00
HCESC-INCLHELPS	-	6.00	6.00
HCESC-INSTASST1	-	0.00	0.00
<b>Total Position</b>	<b>282.60</b>	<b>287.60</b>	<b>5.00</b>

### Total Cost Center Budget / Actuals - by Object

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
Salaries	\$19,365,108	\$21,876,804	\$22,768,537	\$23,242,073	\$24,825,377	\$1,583,304
Total Contracted Services	\$78,662	\$74,628	\$281,795	\$75,752	\$1,827,580	\$1,751,828
Total Supplies	\$110,334	\$143,071	\$88,540	\$129,853	\$86,877	(\$42,976)
Total Equipment	\$36,310	\$36,223	\$24,415	\$25,923	\$25,923	\$0
Transfers	-	-	\$2,117,792	\$2,153,398	\$2,153,398	\$0
Total Other Charges	\$28,681	\$34,035	\$35,576	\$73,029	\$73,029	\$0
Total Fixed Charges	-	-	-	-	\$7,515,007	\$7,515,007
<b>Total - Student Support Services</b>	<b>\$19,619,095</b>	<b>\$22,164,761</b>	<b>\$25,316,655</b>	<b>\$25,700,028</b>	<b>\$36,507,190</b>	<b>\$10,807,162</b>

### Budget / Actuals by Cost Center (Departments)

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
School Health Services							
	N51000: Professional	\$124,245	\$229,024	\$94,411	\$239,221	\$136,607	(\$102,614)
	N51010: Clerical	\$54,138	\$58,092	\$65,249	\$123,014	\$61,071	(\$61,943)
	N51120: Instructional Support	\$3,835,655	\$4,413,532	\$0	\$4,686,304	-	(\$4,686,304)
	N51121: Instructional Support Substitutes	\$90,672	\$359,397	\$0	\$339,392	-	(\$339,392)
	N51140: Registered Nurses	-	-	\$4,579,933	-	\$4,651,157	\$4,651,157
	N51141: Registered Nurses - Substitutes	-	-	\$425,491	-	\$439,392	\$439,392
	N51200: Technical Professionals	-	\$87,180	\$3,422	\$91,464	\$92,559	\$1,095
	N51800: Other Salaries	\$32,200	\$4,721	-	-	-	-
	N52001: Contracted Services	\$7,985	\$9,331	\$4,816	\$5,213	\$5,213	\$0
	N52403: Medical Services	-	-	-	\$1,900	\$1,900	\$0
	N53001: Supplies 53001	\$42,892	\$72,704	\$21,245	\$54,703	\$11,727	(\$42,976)



## Expenditures by Cost Center Student Support Services

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
	N53101: Office	\$383	\$3,930	\$3,358	\$400	\$400	\$0
	N53102: Printing	\$1,084	\$70	\$864	\$600	\$600	\$0
	N53103: Postage/Courier Service	\$25	-	\$29	\$25	\$25	\$0
	N54101: Mileage, Parking, Tolls	\$764	\$4,501	\$7,455	\$3,413	\$3,413	\$0
	N54102: Professional Dues	\$3,805	\$3,334	\$4,435	\$12,000	\$12,000	\$0
	N54103: Travel/Conferences	\$1,370	\$1,795	\$3,552	\$1,250	\$1,250	\$0
	N54401: Health Insurance-Employees	-	-	-	-	\$1,108,106	\$1,108,106
	N54403: Dental Insurance-Employees	-	-	-	-	\$41,079	\$41,079
	N54405: Life Insurance-Employees	-	-	-	-	\$8,046	\$8,046
	N54407: Retirement-Teachers	-	-	-	-	\$183,526	\$183,526
	N54408: Retirement-Employees	-	-	-	-	\$30,040	\$30,040
	N54409: Social Security	-	-	-	-	\$364,253	\$364,253
	N54411: Worker's Compensation	-	-	-	-	\$41,766	\$41,766
	N55001: Equipment 55001	\$3,609	\$1,373	\$5,159	-	-	-
	N55101: Office Furniture/Equipment	\$17,908	\$23,191	\$13,759	\$12,675	\$12,675	\$0
	N55102: Computers/Business Equipment	-	-	\$324	\$1,391	\$1,391	\$0
<b>Total School Health Services</b>		<b>\$4,216,733</b>	<b>\$5,272,174</b>	<b>\$5,233,501</b>	<b>\$5,572,965</b>	<b>\$7,208,196</b>	<b>\$1,635,231</b>
<b>Psychological Services</b>							
	N51000: Professional	\$3,306,705	\$3,639,907	\$0	\$3,886,985	\$154,477	(\$3,732,508)
	N51001: Professional - Substitutes	\$56,705	\$32,420	\$0	\$20,000	\$0	(\$20,000)
	N51110: Teachers - Non-Classroom	-	-	\$3,732,248	-	\$4,035,801	\$4,035,801
	N51111: Teachers - Non-Classroom Subs	-	-	\$50,095	-	\$20,000	\$20,000
	N51800: Other Salaries	\$171,859	\$75,428	\$98,437	\$100,000	\$100,000	\$0
	N52201: Consultants	\$3,475	\$6,000	\$20,930	\$9,000	\$9,000	\$0
	N53101: Office	\$4,046	\$3,511	\$1,190	\$2,500	\$2,500	\$0
	N53206: Testing Supplies	\$43,975	\$43,632	\$46,352	\$44,700	\$44,700	\$0
	N54101: Mileage, Parking, Tolls	\$1,297	\$2,068	\$3,143	\$15,000	\$15,000	\$0
	N54103: Travel/Conferences	\$2,342	\$1,839	\$1,745	\$2,560	\$2,560	\$0
	N54401: Health Insurance-Employees	-	-	-	-	\$633,147	\$633,147
	N54403: Dental Insurance-Employees	-	-	-	-	\$23,648	\$23,648
	N54405: Life Insurance-Employees	-	-	-	-	\$7,015	\$7,015
	N54407: Retirement-Teachers	-	-	-	-	\$177,375	\$177,375
	N54409: Social Security	-	-	-	-	\$319,616	\$319,616
	N54411: Worker's Compensation	-	-	-	-	\$36,408	\$36,408
	N55001: Equipment 55001	\$1,084	\$1,577	\$1,201	\$1,500	\$1,500	\$0
<b>Total Psychological Services</b>		<b>\$3,591,488</b>	<b>\$3,806,382</b>	<b>\$3,955,341</b>	<b>\$4,082,245</b>	<b>\$5,582,746</b>	<b>\$1,500,501</b>
<b>Pupil Services</b>							
	N51000: Professional	\$1,839,669	\$2,477,951	\$1,983,621	\$2,454,022	\$1,464,212	(\$989,810)
	N51010: Clerical	\$635,985	\$714,195	\$721,374	\$745,068	\$678,717	(\$66,351)
	N51011: Clerical Substitutes	\$2,570	-	-	-	\$0	\$0
	N51012: Clerical Addtl Hrs	\$2,635	\$1,940	\$6,420	\$5,000	\$5,000	\$0
	N51110: Teachers - Non-Classroom	-	-	\$614,117	-	\$619,900	\$619,900
	N51130: Inclusion Helpers	-	-	-	-	\$138,297	\$138,297
	N51131: Inclusion Helpers - Substitutes	-	-	-	-	\$1,000	\$1,000
	N51200: Technical Professionals	\$57,887	\$91,261	\$95,803	\$95,804	\$98,113	\$2,309
	N51800: Other Salaries	\$29,535	\$21,858	\$20,693	\$32,743	\$32,743	\$0
	N52002: Copier / Machine Rental	\$10,652	\$13,966	\$14,081	\$14,000	\$14,000	\$0
	N52201: Consultants	\$1,472	-	-	-	-	-

## Expenditures by Cost Center Student Support Services

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
	N52301: Contracted Instruction	\$39,660	\$38,338	\$230,201	\$25,539	\$254,417	\$228,878
	N53101: Office	\$9,170	\$10,071	\$7,252	\$8,425	\$8,425	\$0
	N53102: Printing	\$147	\$644	\$225	\$1,000	\$1,000	\$0
	N53103: Postage/Courier Service	\$423	\$331	\$230	\$1,000	\$1,000	\$0
	N54101: Mileage, Parking, Tolls	\$14,336	\$14,811	\$12,624	\$14,500	\$14,500	\$0
	N54102: Professional Dues	\$340	\$600	\$460	-	-	-
	N54103: Travel/Conferences	\$2,297	\$1,608	\$17	\$18,000	\$18,000	\$0
	N54401: Health Insurance-Employees	-	-	-	-	\$424,807	\$424,807
	N54403: Dental Insurance-Employees	-	-	-	-	\$17,141	\$17,141
	N54405: Life Insurance-Employees	-	-	-	-	\$4,426	\$4,426
	N54407: Retirement-Teachers	-	-	-	-	\$96,909	\$96,909
	N54409: Social Security	-	-	-	-	\$182,316	\$182,316
	N54411: Worker's Compensation	-	-	-	-	\$20,882	\$20,882
	N54414: Employee Recognition	-	-	-	\$250	\$250	\$0
	N55101: Office Furniture/Equipment	\$11,462	\$6,858	\$1,528	\$5,857	\$5,857	\$0
	N55102: Computers/Business Equipment	\$1,376	\$2,178	\$2,444	\$3,000	\$3,000	\$0
<b>Total Pupil Services</b>		<b>\$2,659,615</b>	<b>\$3,396,611</b>	<b>\$3,711,089</b>	<b>\$3,424,208</b>	<b>\$4,104,912</b>	<b>\$680,704</b>
<b>School Counseling</b>							
	N51000: Professional	\$8,142,721	\$8,633,350	\$0	\$9,321,549	\$130,438	(\$9,191,111)
	N51001: Professional - Substitutes	\$45,475	\$29,901	-	\$45,856	-	(\$45,856)
	N51010: Clerical	\$916,315	\$1,002,368	\$1,018,303	\$1,051,434	\$1,125,627	\$74,193
	N51011: Clerical Substitutes	\$16,944	\$1,531	\$2,696	\$1,647	\$1,647	\$0
	N51012: Clerical Addtl Hrs	\$3,195	\$2,448	\$1,222	-	-	-
	N51110: Teachers - Non-Classroom	-	-	\$9,250,823	-	\$9,646,050	\$9,646,050
	N51111: Teachers - Non-Classroom Subs	-	-	\$4,181	-	\$45,856	\$45,856
	N51800: Other Salaries	-	\$300	-	\$2,570	\$2,570	\$0
	N52001: Contracted Services	\$3,168	\$3,168	\$3,168	\$7,900	\$7,900	\$0
	N52201: Consultants	\$12,250	\$3,825	\$8,600	\$12,200	\$12,200	\$0
	N52301: Contracted Instruction	-	-	-	-	\$1,522,950	\$1,522,950
	N53001: Supplies 53001	\$8,100	\$7,384	\$7,584	\$13,500	\$13,500	\$0
	N53101: Office	\$90	\$794	\$211	\$3,000	\$3,000	\$0
	N54101: Mileage, Parking, Tolls	\$711	\$588	\$1,936	\$4,224	\$4,224	\$0
	N54103: Travel/Conferences	\$1,419	\$2,892	\$210	\$1,832	\$1,832	\$0
	N54401: Health Insurance-Employees	-	-	-	-	\$1,941,505	\$1,941,505
	N54403: Dental Insurance-Employees	-	-	-	-	\$73,525	\$73,525
	N54405: Life Insurance-Employees	-	-	-	-	\$17,858	\$17,858
	N54407: Retirement-Teachers	-	-	-	-	\$448,531	\$448,531
	N54409: Social Security	-	-	-	-	\$826,248	\$826,248
	N54411: Worker's Compensation	-	-	-	-	\$94,937	\$94,937
	N55102: Computers/Business Equipment	\$872	\$1,046	-	\$1,500	\$1,500	\$0
	N88001: Other Transfers	-	-	\$2,117,792	\$2,153,398	\$2,153,398	\$0
<b>Total School Counseling</b>		<b>\$9,151,259</b>	<b>\$9,689,594</b>	<b>\$12,416,725</b>	<b>\$12,620,610</b>	<b>\$18,075,296</b>	<b>\$5,454,686</b>
<b>Student Support Admin Office</b>							
	N51000: Professional	-	-	-	-	\$194,851	\$194,851
	N51010: Clerical	-	-	-	-	\$74,820	\$74,820
	N54401: Health Insurance-Employees	-	-	-	-	\$33,289	\$33,289
	N54403: Dental Insurance-Employees	-	-	-	-	\$1,324	\$1,324
	N54405: Life Insurance-Employees	-	-	-	-	\$574	\$574

## Expenditures by Cost Center Student Support Services

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
	N54407: Retirement-Teachers	-	-	-	-	\$11,469	\$11,469
	N54409: Social Security	-	-	-	-	\$20,659	\$20,659
	N54411: Worker's Compensation	-	-	-	-	\$2,374	\$2,374
<b>Total Student Support Admin Office</b>		-	-	-	-	\$339,358	\$339,358
<b>Health and Wellness Services</b>							
	N51010: Clerical	-	-	-	-	\$66,393	\$66,393
	N51100: Teachers - Classroom	-	-	-	-	\$54,282	\$54,282
	N54401: Health Insurance-Employees	-	-	-	-	\$7,456	\$7,456
	N54403: Dental Insurance-Employees	-	-	-	-	\$325	\$325
	N54405: Life Insurance-Employees	-	-	-	-	\$257	\$257
	N54407: Retirement-Teachers	-	-	-	-	\$5,145	\$5,145
	N54409: Social Security	-	-	-	-	\$9,268	\$9,268
	N54411: Worker's Compensation	-	-	-	-	\$1,065	\$1,065
<b>Total Health and Wellness Services</b>		-	-	-	-	\$144,192	\$144,192
<b>Behavioral Health and Social Work</b>							
	N51100: Teachers - Classroom	-	-	-	-	\$54,282	\$54,282
	N51110: Teachers - Non-Classroom	-	-	-	-	\$699,517	\$699,517
	N54401: Health Insurance-Employees	-	-	-	-	\$192,741	\$192,741
	N54403: Dental Insurance-Employees	-	-	-	-	\$8,227	\$8,227
	N54405: Life Insurance-Employees	-	-	-	-	\$1,420	\$1,420
	N54407: Retirement-Teachers	-	-	-	-	\$31,998	\$31,998
	N54409: Social Security	-	-	-	-	\$57,677	\$57,677
	N54411: Worker's Compensation	-	-	-	-	\$6,627	\$6,627
<b>Total Behavioral Health and Social Work</b>		-	-	-	-	\$1,052,490	\$1,052,490
<b>Total - Student Support Services</b>		\$19,619,095	\$22,164,761	\$25,316,655	\$25,700,028	\$36,507,190	\$10,807,162

## Office of Technology and Information Systems Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2024 Budget	FY 2025 Budget	Change FY24 - FY25
<b>Office of Technology &amp; Information</b>	<b>\$ 7,370,408</b>	<b>\$ 8,143,047</b>	<b>\$ 8,592,892</b>	<b>\$ 9,551,977</b>	<b>\$ 18,502,847</b>	<b>\$ 8,950,870</b>
Application Development	2,512,664	2,700,839	2,877,155	2,905,595	2,567,833	(337,762)
Endpoint Services	-	-	329,599	-	3,196,014	3,196,014
Enterprise Operations and Infrastructure	4,368,437	4,933,105	4,856,927	6,024,108	1,304,863	(4,719,245)
Technology Administrative Office	-	-	-	-	10,729,843	10,729,843
Print Shop	489,307	509,103	529,211	622,274	704,294	82,020

### **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, large displays, etc.); maintaining complex auditorium theatrical lighting, sound systems, and technical TV studios; ensuring cyber-security protection measures are active; 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 endpoint 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.

## Expenditures by Cost Center Technology

### FTE by Position

Position	FY24 Budget	FY25 Budget	FY24 - FY25 Change
AFSCME-PRINTERS	3.00	3.00	0.00
AFSCME-TECHNOLOG	30.00	29.00	(1.00)
AHCATSP-ADMIN	0.00	-	0.00
AHCATSP-ASSTSUPV	3.00	3.00	0.00
AHCATSP-TECHNOLOG	13.00	14.00	1.00
APSASHC-DIRECTORS	1.00	-	(1.00)
EXC_APSASH-DIRECTORS	-	1.00	1.00
EXC_HCESC-CLER-12	-	1.00	1.00
HCEA_ESP-CLER-12	1.00	-	(1.00)
<b>Total Position</b>	<b>51.00</b>	<b>51.00</b>	<b>0.00</b>

### Total Cost Center Budget / Actuals - by Object

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
Salaries	\$3,758,527	\$4,092,139	\$4,298,497	\$4,374,726	\$4,515,135	\$140,409
Total Contracted Services	\$2,039,525	\$2,677,245	\$3,284,404	\$3,489,056	\$3,637,056	\$148,000
Total Supplies	\$698,067	\$543,647	\$414,231	\$679,945	\$1,459,945	\$780,000
Total Equipment	\$156,134	\$212,390	\$93,142	\$341,815	\$6,505,995	\$6,164,180
Total Other Charges	\$718,156	\$617,626	\$502,619	\$666,435	\$766,435	\$100,000
Total Fixed Charges	-	-	-	-	\$1,618,281	\$1,618,281
<b>Total - Technology</b>	<b>\$7,370,408</b>	<b>\$8,143,047</b>	<b>\$8,592,893</b>	<b>\$9,551,977</b>	<b>\$18,502,847</b>	<b>\$8,950,870</b>

### Budget / Actuals by Cost Center (Departments)

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
Application Development							
	N51000: Professional	\$279,567	\$306,643	\$321,158	\$321,157	\$136,761	(\$184,396)
	N51010: Clerical	\$59,973	\$64,336	\$66,436	\$66,260	-	(\$66,260)
	N51200: Technical Professionals	\$1,537,601	\$1,681,421	\$1,782,486	\$1,781,628	\$1,001,021	(\$780,607)
	N51400: Maintenance/Mechanics/Techs	-	-	-	-	\$296,677	\$296,677
	N51402: Maint./Mech./Tech. Addtl Hrs	\$1,022	\$54	\$53	\$406	\$406	\$0
	N51700: Temporary Help	\$43,971	\$67,816	\$8,180	\$20,000	\$0	(\$20,000)
	N52001: Contracted Services	\$962	(\$11,350)	-	-	-	-
	N52002: Copier / Machine Rental	\$853	\$1,272	\$1,295	\$1,150	\$0	(\$1,150)
	N52201: Consultants	\$47,420	\$18,876	\$138,474	\$95,280	\$0	(\$95,280)
	N52502: Software Subscriptions	\$461,793	\$490,587	\$510,202	\$498,873	\$606,873	\$108,000
	N52704: Security Services	\$239	\$239	\$4,465	\$5,000	\$0	(\$5,000)
	N53101: Office	\$19,488	\$36,643	\$12,624	\$6,000	\$0	(\$6,000)
	N54101: Mileage, Parking, Tolls	\$219	\$141	\$119	\$7,000	\$0	(\$7,000)
	N54102: Professional Dues	\$5,200	\$3,000	\$1,500	-	-	-
	N54103: Travel/Conferences	\$165	\$13,480	\$7,649	\$32,500	\$0	(\$32,500)
	N54401: Health Insurance-Employees	-	-	-	-	\$259,465	\$259,465
	N54403: Dental Insurance-Employees	-	-	-	-	\$9,790	\$9,790
	N54405: Life Insurance-Employees	-	-	-	-	\$2,634	\$2,634
	N54407: Retirement-Teachers	-	-	-	-	\$11,243	\$11,243
	N54408: Retirement-Employees	-	-	-	-	\$118,913	\$118,913
	N54409: Social Security	-	-	-	-	\$111,266	\$111,266
	N54411: Worker's Compensation	-	-	-	-	\$12,785	\$12,785

## Expenditures by Cost Center Technology

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
	N55001: Equipment 55001	\$3,926	\$25,127	\$13,172	\$38,833	\$0	(\$38,833)
	N55101: Office Furniture/Equipment	-	\$754	-	\$3,393	\$0	(\$3,393)
	N55102: Computers/Business Equipment	\$50,265	-	-	\$20,084	\$0	(\$20,084)
	N55103: Software	-	\$1,798	\$9,342	\$8,031	\$0	(\$8,031)
<b>Total Application Development</b>		<b>\$2,512,664</b>	<b>\$2,700,839</b>	<b>\$2,877,155</b>	<b>\$2,905,595</b>	<b>\$2,567,833</b>	<b>(\$337,762)</b>
<b>Endpoint Services</b>							
	N51000: Professional	-	-	-	-	\$128,873	\$128,873
	N51400: Maintenance/Mechanics/Techs	-	-	-	-	\$1,558,920	\$1,558,920
	N51402: Maint./Mech./Tech. Addtl Hrs	-	-	-	-	\$32,215	\$32,215
	N52001: Contracted Services	-	-	-	-	\$5,000	\$5,000
	N52704: Security Services	-	-	-	-	\$20,000	\$20,000
	N52706: Contracted Maintenance / Repairs	-	-	-	-	\$126,000	\$126,000
	N53001: Supplies 53001	-	-	\$312,609	-	\$474,259	\$474,259
	N54101: Mileage, Parking, Tolls	-	-	-	-	\$19,500	\$19,500
	N54401: Health Insurance-Employees	-	-	-	-	\$283,933	\$283,933
	N54403: Dental Insurance-Employees	-	-	-	-	\$10,745	\$10,745
	N54405: Life Insurance-Employees	-	-	-	-	\$3,030	\$3,030
	N54408: Retirement-Employees	-	-	-	-	\$168,607	\$168,607
	N54409: Social Security	-	-	-	-	\$129,116	\$129,116
	N54411: Worker's Compensation	-	-	-	-	\$14,745	\$14,745
	N55001: Equipment 55001	-	-	\$16,511	-	\$82,000	\$82,000
	N55102: Computers/Business Equipment	-	-	\$479	-	\$139,071	\$139,071
<b>Total Endpoint Services</b>		<b>-</b>	<b>-</b>	<b>\$329,599</b>	<b>-</b>	<b>\$3,196,014</b>	<b>\$3,196,014</b>
<b>Enterprise Operations and Infrastructure</b>							
	N51000: Professional	\$226,893	\$234,994	\$246,809	\$246,809	\$126,347	(\$120,462)
	N51200: Technical Professionals	\$1,391,734	\$1,539,815	\$0	\$1,724,666	\$532,911	(\$1,191,755)
	N51400: Maintenance/Mechanics/Techs	-	-	\$1,646,943	-	\$230,721	\$230,721
	N51402: Maint./Mech./Tech. Addtl Hrs	\$21,018	\$26,128	\$32,520	\$32,215	\$0	(\$32,215)
	N51700: Temporary Help	\$41,300	-	\$225	-	-	-
	N52001: Contracted Services	\$217,538	\$67,924	\$75,266	\$208,000	\$0	(\$208,000)
	N52501: Hardware Maintenance	\$385,050	\$318,681	\$351,411	\$443,084	\$0	(\$443,084)
	N52502: Software Subscriptions	\$675,252	\$1,545,242	\$1,947,985	\$1,797,648	\$0	(\$1,797,648)
	N52704: Security Services	\$11,520	(\$200)	\$2,440	\$20,000	\$0	(\$20,000)
	N52706: Contracted Maintenance / Repairs	\$11,364	\$11,312	\$7,701	\$126,000	\$0	(\$126,000)
	N53001: Supplies 53001	\$581,566	\$377,548	\$7,619	\$497,259	\$0	(\$497,259)
	N53101: Office	\$608	\$5,709	\$1,253	\$1,000	\$1,000	\$0
	N53501: Telecom - Supplies	\$21,813	\$20,235	\$14,214	\$30,618	\$30,618	\$0
	N54101: Mileage, Parking, Tolls	\$10,559	\$16,877	\$15,514	\$19,500	\$0	(\$19,500)
	N54103: Travel/Conferences	\$350	\$1,600	\$350	\$375	\$375	\$0
	N54401: Health Insurance-Employees	-	-	-	-	\$142,009	\$142,009
	N54403: Dental Insurance-Employees	-	-	-	-	\$5,390	\$5,390
	N54405: Life Insurance-Employees	-	-	-	-	\$1,747	\$1,747
	N54408: Retirement-Employees	-	-	-	-	\$88,953	\$88,953
	N54409: Social Security	-	-	-	-	\$68,083	\$68,083
	N54411: Worker's Compensation	-	-	-	-	\$7,823	\$7,823
	N54509: Telecom-Other	\$519,767	\$400,632	\$343,446	\$391,660	\$0	(\$391,660)
	N54510: Internet Access Fees	\$181,896	\$181,896	\$134,041	\$215,400	\$0	(\$215,400)
	N55001: Equipment 55001	\$35,840	\$101,794	\$0	\$82,000	\$0	(\$82,000)
	N55101: Office Furniture/Equipment	-	-	-	\$500	\$500	\$0
	N55102: Computers/Business Equipment	\$2,265	\$19,349	\$1,628	\$121,987	\$3,000	(\$118,987)
	N55104: Telecom Equipment	\$32,105	\$63,568	\$27,561	\$65,387	\$65,387	\$0

## Expenditures by Cost Center Technology

Cost Center	Account	FY22 Actual	FY23 Actual	FY24 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
<b>Total Enterprise Operations and Infrastructure</b>		<b>\$4,368,437</b>	<b>\$4,933,105</b>	<b>\$4,856,927</b>	<b>\$6,024,108</b>	<b>\$1,304,863</b>	<b>(\$4,719,245)</b>
<b>Print Shop</b>							
	N51200: Technical Professionals	\$155,448	\$170,930	\$0	\$181,585	-	(\$181,585)
	N51400: Maintenance/Mechanics/Techs	-	-	\$178,317	-	\$187,496	\$187,496
	N51700: Temporary Help	-	-	\$15,370	-	-	-
	N52002: Copier / Machine Rental	\$219,603	\$203,108	\$235,599	\$255,000	\$255,000	\$0
	N52502: Software Subscriptions	\$7,930	\$31,553	\$9,564	\$39,021	\$39,021	\$0
	N53101: Office	-	-	\$2,664	-	-	-
	N53102: Printing	\$74,592	\$103,511	\$63,247	\$145,068	\$145,068	\$0
	N54401: Health Insurance-Employees	-	-	-	-	\$39,296	\$39,296
	N54403: Dental Insurance-Employees	-	-	-	-	\$1,684	\$1,684
	N54405: Life Insurance-Employees	-	-	-	-	\$398	\$398
	N54408: Retirement-Employees	-	-	-	-	\$18,740	\$18,740
	N54409: Social Security	-	-	-	-	\$14,343	\$14,343
	N54411: Worker's Compensation	-	-	-	-	\$1,648	\$1,648
	N55001: Equipment 55001	\$31,734	-	\$24,450	\$1,600	\$1,600	\$0
<b>Total Print Shop</b>		<b>\$489,307</b>	<b>\$509,103</b>	<b>\$529,211</b>	<b>\$622,274</b>	<b>\$704,294</b>	<b>\$82,020</b>
<b>Technology Admin Office</b>							
	N51000: Professional	-	-	-	-	\$194,851	\$194,851
	N51010: Clerical	-	-	-	-	\$67,937	\$67,937
	N51700: Temporary Help	-	-	-	-	\$20,000	\$20,000
	N52001: Contracted Services	-	-	-	-	\$203,000	\$203,000
	N52002: Copier / Machine Rental	-	-	-	-	\$1,150	\$1,150
	N52201: Consultants	-	-	-	-	\$95,280	\$95,280
	N52501: Hardware Maintenance	-	-	-	-	\$443,084	\$443,084
	N52502: Software Subscriptions	-	-	-	-	\$1,837,648	\$1,837,648
	N52704: Security Services	-	-	-	-	\$5,000	\$5,000
	N53001: Supplies 53001	-	-	-	-	\$23,000	\$23,000
	N53101: Office	-	-	-	-	\$6,000	\$6,000
	N53202: Software Moi	-	-	-	-	\$780,000	\$780,000
	N54101: Mileage, Parking, Tolls	-	-	-	-	\$7,000	\$7,000
	N54103: Travel/Conferences	-	-	-	-	\$32,500	\$32,500
	N54401: Health Insurance-Employees	-	-	-	-	\$45,193	\$45,193
	N54403: Dental Insurance-Employees	-	-	-	-	\$1,370	\$1,370
	N54405: Life Insurance-Employees	-	-	-	-	\$558	\$558
	N54407: Retirement-Teachers	-	-	-	-	\$2,885	\$2,885
	N54408: Retirement-Employees	-	-	-	-	\$19,475	\$19,475
	N54409: Social Security	-	-	-	-	\$20,103	\$20,103
	N54411: Worker's Compensation	-	-	-	-	\$2,310	\$2,310
	N54509: Telecom-Other	-	-	-	-	\$491,660	\$491,660
	N54510: Internet Access Fees	-	-	-	-	\$215,400	\$215,400
	N55001: Equipment 55001	-	-	-	-	\$38,833	\$38,833
	N55101: Office Furniture/Equipment	-	-	-	-	\$3,393	\$3,393
	N55103: Software	-	-	-	-	\$8,031	\$8,031
	N55201: Instructional Equipment	-	-	-	-	\$6,164,180	\$6,164,180
<b>Total Technology Admin Office</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$10,729,842</b>	<b>\$10,729,842</b>
<b>Total - Technology</b>		<b>\$7,370,408</b>	<b>\$8,143,047</b>	<b>\$8,592,893</b>	<b>\$9,551,977</b>	<b>\$18,502,847</b>	<b>\$8,950,870</b>

# 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, FY2023 and FY2024 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

Many of the positions and initiatives were absorbed into the operating budget in fiscal year 2024.



## Federal Funds

<b>HARFORD COUNTY PUBLIC SCHOOLS RESTRICTED PROGRAMS BY SOURCE</b>						
	FY22 Actual	FY23 Actual	FY24 Actual	FY24 Budget	FY25 Budget	FY24 - FY25 Change
<b>FEDERAL GRANTS</b>						
<b>Coronavirus Relief Funds - CARE's ACT, CRF, GEER &amp; ESSER 1, 2 &amp; 3</b>						
Dept of the Treasury: Harford County Government	3,170,293	2,153	-	-	-	-
ESSER 1	1,890,246	264,877	-	-	-	-
ESSER 2	10,643,576	7,052,099	354,589	-	-	-
ESSER 3	18,176,646	12,669,886	10,875,538	-	-	-
ESSER/GEER Reopening Grant	159,220	128,424	-	-	-	-
ESSER MD Reopening	433,998	18,657	-	-	-	-
ESSER MD Summer School	1,086,529	220,568	-	-	-	-
ESSER MD Behavioral Health	204,897	121,386	637,847	-	-	-
ESSER MD Tutoring	1,648,441	2,028,236	955,968	-	-	-
ESSER MD Transitional Supplemental Instruction	245,908	229,834	71,954	-	-	-
GEER Formula Grant	276,830	15,016	-	-	-	-
GEER 1 Competitive	60,347	730	-	-	-	-
GEER 2 Competitive	319,433	237,719	-	-	-	-
ARP MD LEADs Grant	1,645	1,711,066	1,486,933	-	-	-
ESSER Homeless Youth	30,668	104,290	100,086	-	-	-
ARP Special Education	595,132	1,419,336	21,781	-	-	-
CDC Health & Wellness: Harford Co Health Dept	64,281	387,426	2,840	-	-	-
ARP Maryland Works	-	-	1,000,000	1,000,000	-	(1,000,000)
<b>Total Coronavirus Relief Funds</b>	<b>39,008,090</b>	<b>26,611,703</b>	<b>15,507,535</b>	<b>1,000,000</b>	<b>-</b>	<b>(1,000,000)</b>
<b>Traditional Federal Grants</b>						
21st Century Community Learning Centers	-	-	723,344	-	2,190,000	2,190,000
Dept of Defense Education Emmorton ES	-	-	59,870	500,000	-	(500,000)
Federal Miscellaneous	123,978	155,310	71,686	134,600	107,243	(27,357)
Infant and Toddler	647,471	479,202	490,652	488,000	490,000	2,000
Infant and Toddler Medical Assistance	193,005	295,401	263,106	315,000	315,000	-
Medical Assistance	3,268,953	2,445,547	3,709,438	1,519,000	3,000,000	1,481,000
Perkins Career & Technology	408,799	363,323	499,851	346,700	436,000	89,300
Special Education Other	419,912	440,879	517,013	471,100	413,500	(57,600)
Special Education Passthrough Parentally Placed	188,600	119,132	118,308	146,200	145,000	(1,200)
Special Education Passthrough	7,869,900	8,954,764	9,028,087	8,000,000	8,200,000	200,000
Special Education Preschool Passthrough	218,956	42,614	215,104	204,000	223,000	19,000
Title I	6,240,459	7,422,860	8,626,937	6,100,000	6,500,000	400,000
Title I Other	-	-	1,103,917	-	700,000	700,000
Title II	831,047	1,014,121	1,042,705	1,028,000	1,156,000	128,000
Title III	190,595	132,002	100,248	103,000	122,000	19,000
Title IV	333,196	580,146	653,434	419,000	496,000	77,000
<b>Total Traditional Federal Grants</b>	<b>20,934,871</b>	<b>22,445,301</b>	<b>27,223,701</b>	<b>19,774,600</b>	<b>24,493,743</b>	<b>4,719,143</b>
<b>Total Federal Grants</b>	<b>59,942,961</b>	<b>49,057,004</b>	<b>42,731,235</b>	<b>20,774,600</b>	<b>24,493,743</b>	<b>3,719,143</b>

## State and Miscellaneous Grants

<b>HARFORD COUNTY PUBLIC SCHOOLS RESTRICTED PROGRAMS BY SOURCE</b>						
	<b>FY22 Actual</b>	<b>FY23 Actual</b>	<b>FY24 Actual</b>	<b>FY24 Budget</b>	<b>FY25 Budget</b>	<b>FY24 - FY25 Change</b>
<b>STATE GRANTS</b>						
Aging Schools	110,609	339,708	101,535	175,000	175,000	-
Fine Arts Initiative	39,035	25,432	21,231	25,500	25,432	(68)
Infant Toddler Program	512,726	673,686	724,466	533,000	547,428	14,428
Judy Center	481,650	1,081,646	910,331	333,000	660,000	327,000
Medical Assistance	2,669,888	2,876,220	3,381,925	4,000,000	-	(4,000,000)
Kindergarten Readiness Assessment State	27,794	166,838	158,667	22,700	168,000	145,300
Blueprint Career Ladder	-	515,275	-	-	-	-
Blueprint College and Career Ready	-	1,137,565	1,214,156	1,214,156	641,295	(572,861)
Blueprint Concentration of Poverty	2,295,662	2,845,779	3,885,325	3,957,841	7,954,379	3,996,538
Blueprint Mental Health Coordinator	83,333	-	-	-	-	-
Blueprint Special Education	2,893,712	-	-	-	-	-
Blueprint Transitional Supplemental Instruction	839,027	1,738,748	1,203,873	1,808,700	1,200,925	(607,775)
Non Public Placement	5,231,119	7,236,638	8,776,343	6,000,000	8,000,000	2,000,000
Out of County	70,865	127,373	99,604	71,000	130,188	59,188
PreKindergarten Expansion	714,655	780,000	1,218,943	780,000	970,000	190,000
Quality Teacher Incentive	103,400	-	-	-	-	-
Safe Schools Fund	4,189	26,125	22,695	25,000	25,000	-
State Miscellaneous	44,978	1,498,646	1,800,274	-	-	-
<b>Total State Grants</b>	<b>16,122,642</b>	<b>21,069,679</b>	<b>23,519,369</b>	<b>18,945,897</b>	<b>20,497,647</b>	<b>1,551,750</b>
<b>LOCAL and MISCELLANEOUS GRANTS</b>						
Miscellaneous/Other	259,428	309,561	398,539	86,500	88,000	1,500
Talent Pathw ays	-	44,215	216,994	1,000,000	-	(1,000,000)
<b>Total Other Grants</b>	<b>259,428</b>	<b>353,776</b>	<b>615,533</b>	<b>1,086,500</b>	<b>88,000</b>	<b>(998,500)</b>
<b>GRAND TOTAL</b>	<b>\$76,325,031</b>	<b>\$70,480,459</b>	<b>\$ 66,866,137</b>	<b>\$ 40,806,997</b>	<b>\$ 45,079,390</b>	<b>\$4,272,393</b>

## Restricted FTE's

RESTRICTED POSITIONS									
Grant Name	FY23 FTE	FY24 FTE	FY25 FTE	FY 25 Position Summary					
				Teachers	A&S	Clerical	Other	Total	
<b>Federal</b>									
ARP - Instructional Support & Tutoring	2.00	2.00	0.00						0.00
ARP - Transition Support & Instruction	2.00	1.00	0.00						0.00
ARP - Special Education	14.00	0.00	0.00						0.00
ARP - Trauma & Behavioral Support	0.00	5.00	0.00						0.00
Department of Defense - EMES	0.00	0.50	0.50				0.50		0.50
ESSER II	37.00	0.00	0.00						0.00
ESSER III	62.30	60.40	0.00						0.00
Extended IFSP	1.00	0.00	0.00						0.00
Health Department	0.00	0.00	1.00		1.00				1.00
Infant Toddler Program	5.20	5.30	5.30	3.80		0.50	1.00		5.30
Infants and Toddlers Medical Assistance	3.00	2.00	2.00	2.00					2.00
Maryland Leads	12.00	6.00	0.00						0.00
Maryland Works	0.00	7.00	0.00						0.00
MDH - CDC Health & Wellness	2.00	0.00	0.00						0.00
Medical Assistance	21.20	22.50	13.40	1.00	2.00	2.00	8.40		13.40
Special Education - Early Intervening Services	11.60	13.60	13.60	12.60			1.00		13.60
Special Education Parentally Placed	1.00	1.00	1.00	1.00					1.00
Special Education Passthrough	72.00	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	0.80	0.80	0.80					0.80
Special Education Family Support	-	0.40	0.40	0.40					0.40
Title I	51.00	59.00	59.00	55.00	4.00				59.00
Title I TSI/CSI	0.00	3.00	3.00				3.00		3.00
Title II A	6.00	6.00	6.00	6.00					6.00
Title IV	2.00	3.00	3.00	1.00	2.00				3.00
<b>Total Federal</b>	<b>308.10</b>	<b>272.50</b>	<b>183.00</b>	<b>133.60</b>	<b>10.00</b>	<b>2.50</b>	<b>36.90</b>		<b>183.00</b>
<b>State</b>									
Blueprint TSI	0.00	1.00	1.00	1.00					1.00
College & Career Readiness	2.00	2.00	1.00		1.00				1.00
Infant Toddler Program	5.00	5.00	5.00	3.50		0.50	1.00		5.00
Judy Center	6.00	6.00	6.00		3.00	2.00	1.00		6.00
Kindergarten Readiness Assessment	1.00	0.00	0.00						0.00
Kirwan - Concentration of Poverty	19.50	27.00	50.00	37.00	5.00		8.00		50.00
Medical Assistance	15.80	16.20	0.00						0.00
PreKindergarten Expansion	9.00	12.00	9.00	2.00			7.00		9.00
<b>Total State</b>	<b>58.30</b>	<b>69.20</b>	<b>72.00</b>	<b>43.50</b>	<b>9.00</b>	<b>2.50</b>	<b>17.00</b>		<b>72.00</b>
Talent Pathways	1.00	1.00	3.00		1.00	1.00	1.00		3.00
<b>Total Other</b>	<b>1.00</b>	<b>1.00</b>	<b>3.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>		<b>3.00</b>
<b>Grand Total - Restricted</b>	<b>367.40</b>	<b>342.70</b>	<b>258.00</b>	<b>177.10</b>	<b>20.00</b>	<b>6.00</b>	<b>54.90</b>		<b>258.00</b>

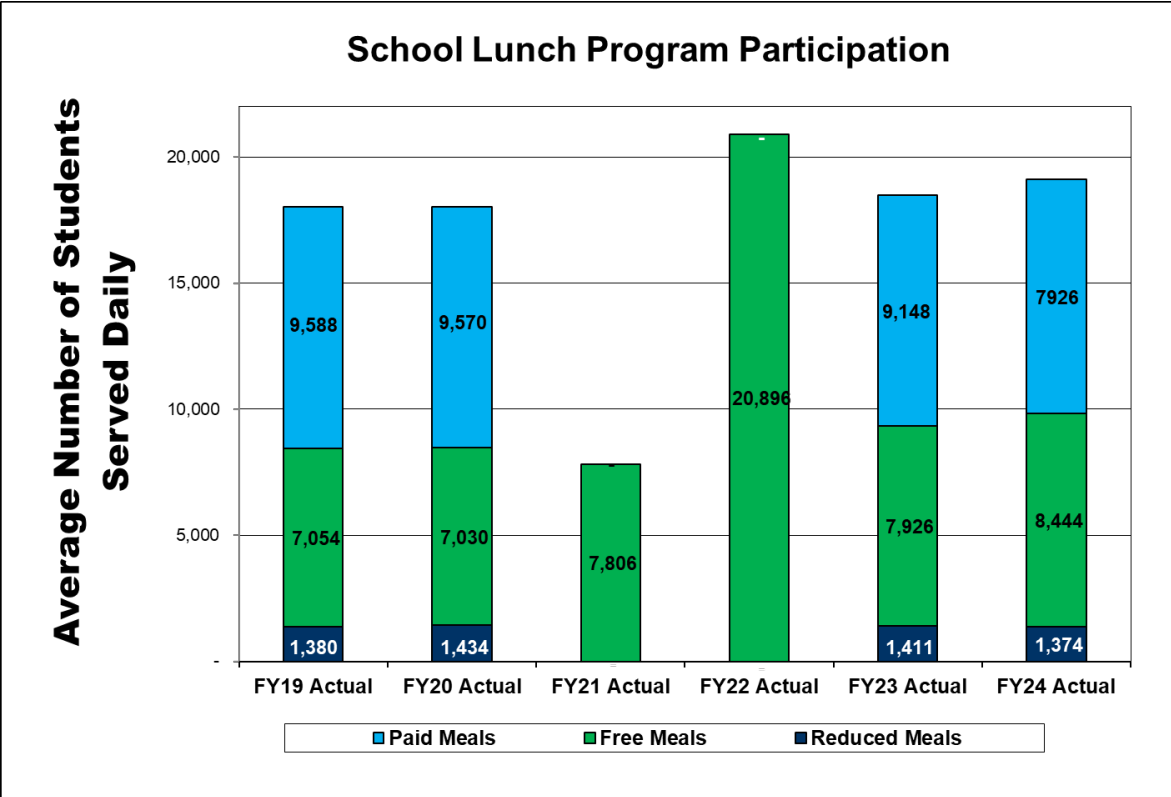
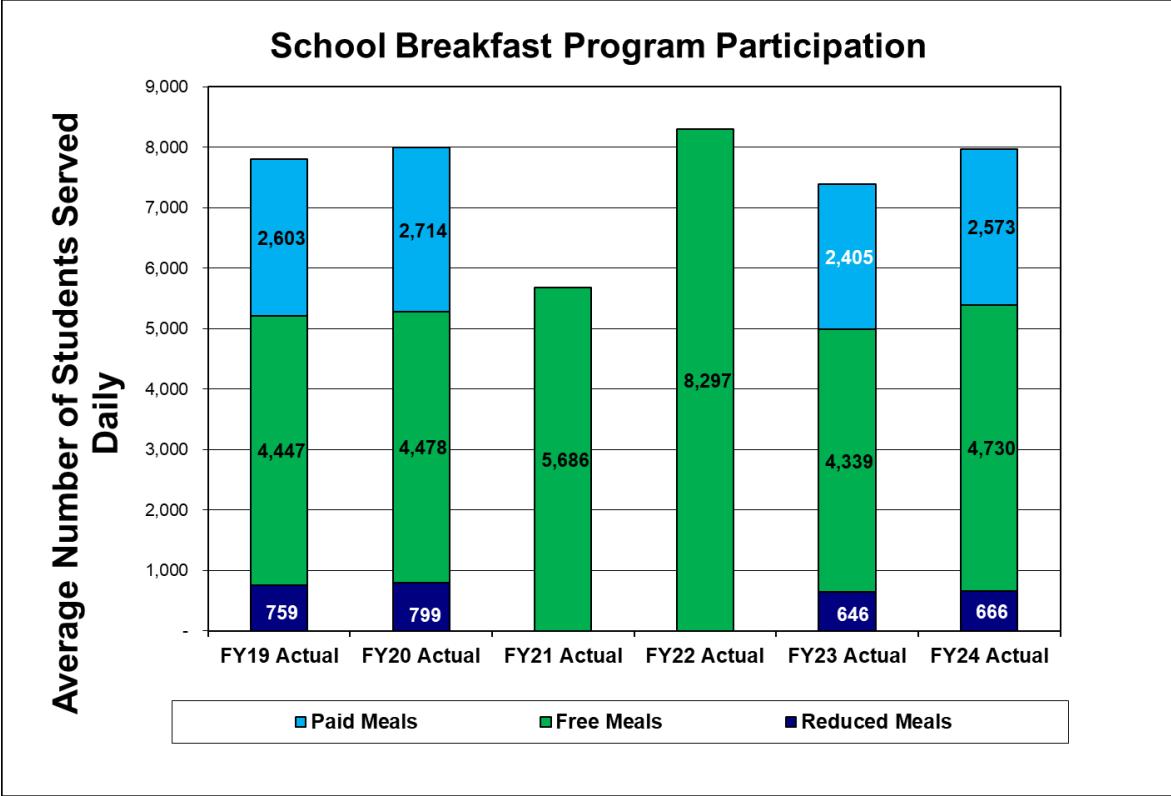
# Food and Nutrition

## 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 2019 through 2024.



## 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 2022 to FY 2024 and the budgeted revenue for FY 2024 to FY 2025.

<b>Harford County Public Schools Food and Nutrition Revenue</b>											
	Actual FY22		Actual FY23		Actual FY24		Budget FY24		Budget FY25		Change FY24-FY25
<b>Student Payments</b>	\$ 1,674,626	6.2%	\$ 7,568,469	32.8%	\$ 7,209,474	31.6%	\$ 7,982,444	41.6%	7,600,000	34.6%	\$ (382,444)
<b>State Sources:</b>											
Reimbursement Lunches	136,835	0.5%	226,221	1.0%	229,137	1.0%	154,545	0.8%	134,545	0.6%	(20,000)
Other Revenue	257,944	1.0%	268,871	1.2%	316,861	1.4%	286,841	1.5%	270,000	1.2%	(16,841)
<b>Total State Revenue</b>	\$ 394,779	1.5%	\$ 495,092	2.1%	\$ 545,998	2.4%	\$ 441,386	2.3%	404,545	1.8%	\$ (36,841)
<b>Federal Sources:</b>											
Reimbursement - Lunch	-	0.0%	-	0.0%	-	0.0%	655,405	3.4%	705,000	3.2%	49,595
Reimbursement - Fresh Fruit & Veg.	22,843	0.1%	66,591	0.3%	95,291	0.4%	-	0.0%	35,000	0.2%	35,000
Reimbursement - F/R Lunches & Snacks	21,316,529	78.6%	9,019,415	39.0%	9,206,249	40.3%	5,724,422	29.8%	8,582,425	39.1%	2,858,003
Reimbursement - Breakfast	-	0.0%	2,668,354	11.6%	3,055,281	13.4%	2,340,599	12.2%	2,750,000	12.5%	409,401
Commodities	1,906,216	7.0%	1,042,384	4.5%	1,138,242	5.0%	1,171,218	6.1%	995,530	4.5%	(175,688)
Child and Adult Care Food Program	360,804	1.3%	592,915	2.6%	419,121	1.8%	506,864	2.6%	600,000	2.7%	93,136
Other Revenue	1,438,498	5.3%	1,544,732	6.7%	1,024,065	4.5%	200,000	1.0%	200,000	0.9%	-
<b>Total Federal Revenue</b>	\$25,044,890	92.2%	\$14,934,391	64.6%	\$14,938,249	65.5%	\$10,598,508	55.2%	13,867,955	63.1%	\$ 3,269,447
<b>Other Revenue</b>	\$ 21,593	0.1%	\$ 101,025	0.4%	\$ 129,431	0.6%	\$ 181,030	0.9%	100,000	0.5%	\$ (81,030)
<b>Total Food Service Revenue</b>	\$27,135,888	100%	\$23,098,976	100%	\$22,823,151	100%	\$19,203,368	100%	21,972,500	100%	\$ 2,769,132

## Expenditures

The chart below summarizes the Food and Nutrition expenditures by *Service Area Direction* and *Preparation and Dispensing*. Actual expenditures are shown for FY 2022 to FY 2024 and budgeted expenditures for FY 2024 to FY 2025.

<b>Harford County Public Schools Food and Nutrition Expenditures</b>							
	Actual FY22	Actual FY23	Actual FY24	Budget FY24	Budget FY25	Change FY24-FY25	
<b>Service Area Direction</b>							
Salaries	734,646	794,211	854,869	769,155	815,000	45,845	
Contracted Services	127,262	340,924	339,608	366,500	370,000	3,500	
Supplies and Materials	20,383	38,343	34,116	24,500	45,000	20,500	
Other Charges	253,081	258,600	276,868	267,382	295,000	27,618	
Equipment	44,003	1,125	918	25,000	25,000	-	
<b>Total Service Area Direction</b>	\$ 1,179,375	\$ 1,433,203	\$ 1,506,378	\$ 1,452,537	\$ 1,550,000	\$ 97,463	
<b>Preparation and Dispensing</b>							
Salaries	5,578,321	6,534,495	6,750,314	5,616,215	6,600,000	983,785	
Contracted Services	160,382	170,735	214,905	146,500	172,500	26,000	
Supplies and Materials	9,203,306	10,065,159	11,156,737	8,685,542	10,000,000	1,314,458	
Other Charges	2,972,471	3,128,921	3,320,800	3,169,343	3,500,000	330,657	
Equipment	17,575	562,251	530,429	133,231	150,000	16,769	
<b>Total Preparation and Dispensing</b>	\$ 17,932,054	\$ 20,461,561	\$ 21,973,185	\$ 17,750,831	\$ 20,422,500	\$ 2,671,669	
<b>Total Food Service Expenses</b>	\$ 19,111,429	\$ 21,894,764	\$ 23,479,563	\$ 19,203,368	\$ 21,972,500	\$ 2,769,132	

## 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 FY25 budgeted positions.

<b>Harford County Public Schools Food and Nutrition Positions</b>						
<b>POSITION</b>	<b>Budget FY2021</b>	<b>Budget FY2022</b>	<b>Budget FY2023</b>	<b>Budget FY2024</b>	<b>Budget FY2025</b>	<b>Change FY24-FY25</b>
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	-
<b>Total Food and Nutrition Budgeted Positions</b>	<b>263.5</b>	<b>263.5</b>	<b>263.5</b>	<b>263.5</b>	<b>263.5</b>	<b>-</b>

## Debt Service

Debt Service is required to be reported in the budget certification statement to the Maryland State Department of Education under the Public School Laws of Maryland 1978, Chapter 22 of the [Annotated Code of Maryland](#). Debt Service represents the periodic payments of principal and interest on bonded long and/or short-term indebtedness, and all costs associated with bond sales, issues, and cost to service debt.

Harford County Public Schools does not have the authority to issue such long-term debt. The school system does have the authority to enter into alternative financing mechanisms such as leases and lease purchase transactions. The Harford County Government determines the long-term debt financing levels to be used in conjunction with the Board of Education's Capital Improvements Program to be funded through the School Construction Fund. The County Treasurer's Office is responsible for administration of debt service, and the County Budget Office has graciously provided the following debt-related financial data. Before County General Funds are used to pay Board of Education Debt Service, the County utilizes recordation taxes, transfer taxes and school development impact fees. Both of these taxes were instituted to assist in debt payments and capital construction for the School's Capital Improvement Program.

### **Recordation Tax**

The recordation tax was established by the Annotated Code of Maryland and local County law. Recordation taxes are assessed at the rate of \$6.60 per \$1,000 value of recorded instruments filed with the Clerk of the Circuit Court for Harford County. Of this assessed amount, \$4.40 is dedicated for school debt service first, then new construction, major and capital improvements to existing school facilities and portable classrooms; \$1.10 is dedicated to an open space land and recreational fund for the purchase of park lands and development of parks and recreation facilities; and \$1.10 is dedicated for watershed protection and restoration projects.

### **Transfer Tax**

The voters of the County on a 1992 ballot question approved a transfer tax. [County Council Bill No. 93-3](#) adopted the local transfer tax effective July 1, 1993. The transfer tax is imposed at the rate of 1% of the consideration payable for instruments of writing recorded with the Clerk of the Circuit Court for Harford County or filed with the State Department of Assessments and Taxation. The proceeds of the tax are distributed 50% to Agricultural Land Preservation and 50% to school site acquisitions, school construction, or school debt.

### **Impact Fee**

The School Development Impact Fee was established by the County Government for all new residential building permits applied for on or after July 1, 2005. The fees were established to assure that new development contributes its fair share towards the costs of public schools reasonably necessitated by such new development. Impact fee revenue may only be used for school site acquisition, school construction, school renovation, school debt reduction, or school capital expenses. The revised fees are imposed as of December 2009 and are \$6,000 for a single family detached home, \$4,200 for a townhouse/duplex and \$1,200 for all other residential dwellings including mobile homes.

### **County Practice**

It is Harford County's practice to conduct an annual bond sale contingent on capital project needs and the economic conditions of the bond market. Prior to selling bonds, the County will issue Bond Anticipation Notes (short term financing) or use existing cash flows to start the construction of capital projects based on cash flow needs. Revenues from the county sources of pay go funds, recordation taxes, transfer taxes, impact fees, and County general funds support the projected FY 2024 County debt service payments as outlined in the following chart:



County Government Debt Service for HCPS<sup>1</sup>  
Table 1

Harford County, Maryland Fiscal Year 2025 Budget General Fund - Principal and Interest Payments for Harford County Public Schools				
			PRINCIPAL	INTEREST
<b>SCHOOL BONDS:</b>	2013	Refunding Bonds	\$ 3,389,056	\$ 266,429
	2015	Refunding Bonds	\$ 4,761,736	\$ 907,743
	2015	Bonds	\$ 590,892	\$ 200,903
	2016	Bonds	\$ 517,307	\$ 170,711
	2017	Bonds	\$ 1,353,349	\$ 554,506
	2018	Bonds	\$ 1,660,295	\$ 851,731
	2019	Bonds	\$ 788,021	\$ 470,842
	2020	Bonds	\$ 713,927	\$ 377,489
	2020	Refunding Bonds	\$ 5,079,306	\$ 1,778,968
	2021	Bonds	\$ 1,482,400	\$ 731,963
	2022	Bonds	\$ 2,038,191	\$ 1,383,422
	2022	Refunding Bonds	\$ 624,861	\$ 277,308
	2023	Bonds	\$ 996,330	\$ 891,715
	2024	Bonds	\$ 915,896	\$ 1,001,253
	2024	Refunding Bonds	\$ 548,227	\$ 282,174
<b>TOTAL SCHOOL BONDS</b>			<b>\$ 25,459,792</b>	<b>\$ 10,147,158</b>

County Government Debt Service on behalf of HCPS<sup>1</sup>  
Table 2

Debt Service Fund										
	Actual FY 2021		Actual FY 2022		Actual FY 2023		Projected FY 2024		Projected FY 2025	
<b>PRINCIPAL PAYMENTS</b>	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent
School Bonds	23,801,467	100.0%	23,610,688	100.0%	24,702,283	100.0%	25,237,051	100.0%	25,459,792	100.0%
<b>TOTAL</b>	<b>23,801,467</b>	<b>100.0%</b>	<b>23,610,688</b>	<b>100.0%</b>	<b>24,702,283</b>	<b>100.0%</b>	<b>25,237,051</b>	<b>100.0%</b>	<b>25,459,792</b>	<b>100.0%</b>
<b>INTEREST PAYMENTS</b>	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent
School Bonds	9,054,400	100.0%	9,982,034	100.0%	10,642,363	100.0%	10,236,878	100.0%	10,147,158	100.0%
<b>TOTAL</b>	<b>9,054,400</b>	<b>100.0%</b>	<b>9,982,034</b>	<b>100.0%</b>	<b>10,642,363</b>	<b>100.0%</b>	<b>10,236,878</b>	<b>100.0%</b>	<b>10,147,158</b>	<b>100.0%</b>
	Actual FY 2021		Actual FY 2022		Actual FY 2023		Projected FY 2024		Projected FY 2025	
<b>SUMMARY</b>	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent
Principal	23,801,467	72.4%	23,610,688	70.3%	24,702,283	69.9%	25,237,051	71.1%	25,459,792	71.5%
Interest	9,054,400	27.6%	9,982,034	29.7%	10,642,363	30.1%	10,236,878	28.9%	10,147,158	28.5%
<b>TOTAL</b>	<b>32,855,867</b>	<b>100.0%</b>	<b>33,592,723</b>	<b>100.0%</b>	<b>35,344,646</b>	<b>100.0%</b>	<b>35,473,929</b>	<b>100.0%</b>	<b>35,606,950</b>	<b>100.0%</b>

While Debt Service Table 2 indicates the specific amounts of bonded indebtedness undertaken by Harford County Government for the Board of Education in FY 2022 through FY 2025, the following information is provided to clarify the fiscal policies of Harford County, which is responsible for issuing, managing, and retiring debt obligations associated with Harford County Public Schools. The Board of Education has no authority to issue long-term debt such as General Obligation Bonds.

Debt management is an important component of a county's financial management practices. Governments use the option of debt financing to pay for large projects, such as schools, when paying for governmental activities with roads, schools, libraries, and public buildings being the more common uses of bond proceeds. Debt management is important to ensure that:

<sup>1</sup> Data provided by Harford County Government.

- The amount of debt issued by the County is affordable given the County's anticipated revenue levels and operating needs.
- The County issues the kinds of debt appropriate to given projects at the lowest possible interest cost and,
- The County issues debt in compliance with all relevant laws and regulations.

Section 524 of the Harford County Charter states that the County may incur debt. Furthermore, no indebtedness for a term of one year or greater shall be incurred by the County to meet current operating expenses. All County indebtedness for a term in excess of one year shall become due no later than 30 years after the date of issuance, except debt incurred to finance water, sewer and wastewater facilities, which shall become due no later than 40 years after the date of issuance.

### **Long-term Financing Techniques**

General Obligation Bonds – General Obligations Bonds are known as full faith and credit bonds since their payment is based on the general credit and taxing power of the County. The quality of the general obligation bonds is derived from the fiscal and economic strengths of the County and its ability to assure repayment of monies borrowed. General Obligation Bonds, being tax-supported, are typically used to finance the capital portion of tax supported general public purpose capital projects.

Lease Purchase/Certificates of Participation – Obligations of a public entity secured by an installment sale or leaseback arrangement with a public entity lease. The lessee generally pledges general operating revenues to pay the lease payments, which may or may not be reimbursed by revenues from the project. These obligations do not constitute indebtedness under state constitutional debt limitation. Payment to be made under valid leases are payable only in the year in which use and occupancy of the leased property is available, and lease payments may not be accelerated.

### **Bond Ratings**

The County's General Obligation AAA bond rating by Moody's Investors Service, Standard and Poor's, and Fitch reflect the County's strong credit rating. All three rating services awarded AAA status to Harford County. Credit ratings are designations by the investor's services to give a relative indication of credit quality, with Aaa/AAA/AAA being the highest achievable rating. Factors contributing to the County's relative high ratings include historically strong financial performance, along with tax raising flexibility, a low debt profile, and ongoing growth and diversification in the economic base.

### **Debt Management**

Traditionally, Harford County sold bonds only for construction of capital projects within the Capital Improvement Program during the period of 1948 through 1982. Projects must have legislative approval before engineering or construction contracts can be awarded. A pay-as-you-go (PAYGO) policy was implemented in July 1984 for funding capital projects for the general county, education, fire, library, college, highways, and certain water and sewer projects.

In order to provide an adequate physical infrastructure, improved services, and channel growth while maintaining the County's quality of life, a more balanced approach to capital funding has been adopted. Projects within the General Capital Program will be financed with PAYGO funding when feasible rather than long term debt. The County has established a policy where they will keep bonded debt and its resulting debt service to as small a portion of the General Fund Budget as is realistically possible, while not tied to a set ratio. The County will hold conservative, yet fluid and responsive, debt management to be fiscally prudent.

**Debt Limitations**

According to state law<sup>1</sup>, the County, as a charter county, is limited in the amount of general obligation supported debt that it can issue to an amount equal to a total of 6% of the assessable value of real property of the County and 15% of the assessed value of the personal property in the County. As of June 30, 2023, the estimated debt limit of the County was \$2,086,429,971. The County’s estimated outstanding general obligation supported debt as of June 30, 2023, exclusive of self-supporting/self-liquidating debt not applicable to the debt limit, is \$565,499,915. This allows for an excess of allowable debt over outstanding non-self-liquidating debt of \$1,520,930,056 as calculated in Debt Service Table 3.

*County Government Legal Debt Margin<sup>2</sup>  
Table 3*

<b>Statement of Legal Debt Margin as of June 30, 2023</b>		
Debt Margin Calculation	Bonded Debt	Debt Limit
Legal Debt Limit		\$2,086,429,971
Amount of Debt applicable to Debt Limit	702,643,406	
Less: Self-sustaining Debt	(137,143,491)	
Less: Debt Applicable to Debt Limit		<u>565,499,915</u>
Legal Debt Margin		\$1,520,930,056

**Debt Burden**

Debt burden is a measurement of the relationship between the debt of the County supported as a percentage of personal income and population. The broadest and most generally available measure of wealth in the community is debt as a percentage of personal income. In addition, debt can be compared to population to determine a per capita burden level.

The County makes these comparisons each time it offers bonds for sale. They are included in the official statements that are distributed to prospective investors. Additional ratio comparisons are provided to help understand the debt load in Debt Service Table 4.

*County Government Debt Service<sup>3</sup>  
Table 4*

<b>Debt Ratios FY 2018 to 2023</b>						
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Ratio of Debt to Personal Income	4.54%	4.35%	4.05%	3.82%	3.79%	3.51%
Ratio of Debt per Capita	\$2,624	\$2,596	\$2,569	\$2,565	\$2,683	\$2,656

<sup>1</sup> Annotated Code of Maryland , Article 25A, §5(P)

<sup>2</sup> Debt Service data is from Harford County Government Annual Comprehensive Financial Report for the year ended June 30, 2022, page 175.

<sup>3</sup> Debt Service data is from Harford County Government Annual Comprehensive Financial Report for the year ended June 30, 2023, page 175.

## **Business Plan**

In order to help understand the framework used by the County government in establishing funding for Harford County Public Schools, it is useful to become familiar with the Harford County Government's Business Plan. Under the plan, the annual budget is to be adjusted as a result of economic conditions in the County, state, and nation. Capital projects may progress more rapidly or more slowly depending on population growth, economic, and funding sources.

The County has developed a business model for capital project funding for the current and the next succeeding five fiscal years. The model sets the following goals:

1. Expenditures will be reviewed and approved based on real versus perceived need
2. Each function, service, project, and expenditure as to its affordability
3. New sources of revenue will be identified and advanced
4. Prepare, integrate through planning, and maintain conservative annual operating budgets and multi-year spending plans
5. Plan for and preserve a prescribed year-end fund balance to maintain the credit rating and provide for emergency needs
6. Develop and implement a ten-year capital program based on affordability and sound debt management practices

Pay-as-you-go (PAYGO) funding will continue to be used for minor renovation and repair projects which have an asset life of less than ten years. The PAYGO policy has allowed the County to plan more efficiently how annual budgets and capital improvement programs will be undertaken while maintaining the same property tax rate.

The General County Capital Program includes general government, education, police/sheriff/fire, community college, libraries, highway, landfill, and parks and recreation projects. Lease-purchase financing of capital assets will be analyzed and assessed as an alternative to long-term bond financing. Utility capital projects will be financed with long-term debt, only after funding sources have been established to pay the annual debt payments, such as PAYGO funding and/or assessments to property owners who will benefit from the improvements.

The County has issued a combination of debt<sup>1</sup> (general obligation bonds, lease purchase agreements) in financing capital projects for the school system. The outstanding balance of debt at June 30, 2023 was \$269,729,309.

<sup>1</sup> Debt data is the most current information from Harford County Government, Treasury Department.

## **Harford County Public Schools Debt**

Harford County Public Schools does not have the authority to issue long-term debt. The School System does have the authority to enter into alternative financing mechanisms such as leases and lease purchase transactions. The School System entered into energy performance construction contract in 2013, which was financed with equipment lease purchase transactions with a 15-year term. The School System entered into a lease purchase for the construction of a new administration building in September 2004 for a 25-year term.

Due to favorable interest rates, in early 2022 the administrative building lease with US Bank was refinanced with Sterling Bank over the remaining life of the original lease. The original interest rate for the administration building 3.27% was refinanced at lower interest rate of 1.71%.

In addition, the school system has an additional energy performance lease in the amount of \$14,248,426 with an annual interest rate of 2.1%. The energy lease phase three began in fiscal year 2014 and will end in fiscal year 2030. These transactions were approved by the County Executive and County Council. Payments are included in the Unrestricted Funds Budget and are identified in Table 5.

*Debt Service<sup>1</sup>*  
*Table 5*

<b>Harford County Public Schools Debt Service</b>					
<b>PRINCIPAL PAYMENTS</b>	<b>Actual FY 2021</b>	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Budget FY 2024</b>	<b>Budget FY 2025</b>
SunTrust Lease Energy Phase III - C	909,102	927,531	946,334	965,517	985,090
US Bank Administration Bldg - D	597,161	616,688		-	-
Sterling Bank Administration Bldg - D	-	-	696,098	708,002	720,109
<b>TOTAL</b>	<b>\$1,506,263</b>	<b>\$1,544,219</b>	<b>\$1,642,432</b>	<b>\$1,673,519</b>	<b>\$1,705,199</b>
<b>INTEREST PAYMENTS</b>					
SunTrust Lease Energy Phase III - C	196,469	178,040	159,237	140,053	120,481
US Bank Administration Bldg - D	226,661	207,134		-	-
Sterling Bank Administration Bldg - D	-	-	101,125	89,222	77,115
<b>TOTAL</b>	<b>\$423,130</b>	<b>\$385,173</b>	<b>\$260,362</b>	<b>\$229,275</b>	<b>\$197,595</b>
<b>SUMMARY</b>	<b>Actual FY 2021</b>	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Budget FY 2024</b>	<b>Budget FY 2025</b>
Principal	1,506,263	1,544,219	1,642,432	1,673,519	1,705,199
Interest	423,130	385,173	260,362	229,275	197,595
<b>TOTAL</b>	<b>\$1,929,393</b>	<b>\$1,929,393</b>	<b>\$1,902,794</b>	<b>\$1,902,795</b>	<b>\$1,902,794</b>

<sup>1</sup> Data is from Harford County Public Schools Budget Office.

# 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 2025 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 studied to develop a list of capital priorities.

**THE CAPITAL IMPROVEMENT SCHEDULE**

October 2022 to April 2023.....Superintendent's Technical Advisory Committee  
 January to May 2023 .....CIP Priorities List Developed  
 June 2023 .....Facilities Master Plan Approved  
 July 2023 .....First Reading of CIP to Board of Education  
 September 2023 .....Board of Education Adoption of CIP Priorities  
 September 2023 .....Presentation to Planning Advisory Board  
 October 2023.....Presentation to Harford County Government  
 October 2023 .....Submission to Interagency Committee (IAC)  
 February 2024 .....Submission to Harford County Government  
 May 2024 .....Approved by Interagency Commission on School Construction  
 June 2024.....Approved by Harford County Council  
 July 2024 .....Funds Available

## Capital Funding by Source and Project

State Eligible Projects					
Category	Project	State Approved	County Approved	Local CIP Balance Transfer	Total FY25 Funding
Individual Worksheet	Homestead Wakefiled ES Replacement <sup>1</sup>	\$ -	\$ 23,125,000	\$ -	\$ 23,125,000
Individual Worksheet	Harford Tech High Limited Renovation	\$ 11,187,000	\$ 6,625,000	\$ -	\$ 17,812,000
Individual Worksheet	Aberdeen Middle HVAC	\$ 4,045,826	\$ 6,407,475	\$ -	\$ 10,453,301
Individual Worksheet	North Harford HS Energy Recovery Units	\$ 165,000	\$ -	\$ -	\$ 165,000
Individual Worksheet	Prospect Mill ES Roof	TBD	\$ 1,441,440	\$ -	\$ 1,441,440
<b>FY 2025 STATE CIP &amp; HSG REQUEST</b>		<b>\$15,397,826</b>	<b>\$37,598,915</b>	<b>\$0</b>	<b>\$52,996,741</b>
Local Only					
Category	Project	State Approved	County Approved	Local CIP Balance Transfer	Total FY25 Funding
Blueprint Facility Upgrades	BluePrint Facility Program	-	1,000,000	-	1,000,000
Technology Infrastructure	Technology Phone and PA Systems	-	910,000	-	910,000
Educational Facility Program	Special Ed Facility Improvements	-	400,000	-	400,000
Relocatables (Request funded under Blueprint Facility)	Relocatables	-	-	-	-
Life, Health, Safety and Compliance Measures	Emergency Systems & Communications	-	771,000	300,000	1,071,000
Fleet Replacement	Replacement Special Needs Buses	-	1,545,000	-	1,545,000
Athletic and Recreation Repairs and Improvements	Outdoor Track Reconditioning	-	500,000	-	500,000
	Aberdeen Ticket Booth	-	-	25,000	25,000
HCPS Site Improvements	Stormwater Mgt, Erosion, Sediment Control	-	-	300,000	300,000
Major HVAC Repairs	Major HVAC Repairs	-	-	381,500	381,500
HCPS Facilities Master Planning	Scope Study HGES MAES, and HA Existing	-	-	500,000	500,000
HCPS Facility Repair Program	ADA Improvements	-	-	500,000	500,000
	Various Completed Capital Projects	-	-	(2,006,500)	(2,006,500)
<b>FY 2025 STATE CIP &amp; HSG REQUEST</b>		<b>15,397,826</b>	<b>37,598,915</b>	<b>-</b>	<b>52,996,741</b>
<b>FY 2025 LOCAL ONLY CIP REQUEST</b>		<b>-</b>	<b>5,126,000</b>	<b>-</b>	<b>5,126,000</b>
<b>TOTAL HCPS FY 2025 CIP REQUEST</b>		<b>15,397,826</b>	<b>42,724,915</b>	<b>-</b>	<b>58,122,741</b>

<sup>1</sup> Harford County Parks and Recreation has agreed to contribute \$700,000 to the project for an enlarged gymnasium. This is in addition to the HCPS local request.



**PROJECT: HOMESTEAD WAKEFIELD ELEMENTARY MAJOR PROJECT**

**TYPE OF PROJECT**

**COUNCIL DISTRICT: LOCATION:** Bel Air, MD

**PROJECT NUMBER** 300-3501

**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 in 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.

State funding for this project was approved in FY23 through the Built to Learn Act (BTL).

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

**Project Schedule:** Design: Complete, Bid: March 2023, Award Contract: March 2023, Construction Start: April 2023, Construction Complete: Spring 2026

**Project Status:** In Construction

**EXPENDITURE SCHEDULE**

Cost Elements	Prior	FY 2025	Appro. Total	Five Year Capital Program					Sub-total	Master Plan				Total Project Cost
	Appro.	Budget		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		FY 2031	FY 2032	FY 2033	FY 2034	
Engineering/Design	6,000,000		6,000,000						6,000,000					6,000,000
Land Acquisition			0						0					0
Construction	38,420,000	19,625,000	58,045,000						58,045,000					58,045,000
Inspection Fees			0						0					0
Equip. / Furn.		4,200,000	4,200,000						4,200,000					4,200,000
<b>Total Cost</b>	<b>44,420,000</b>	<b>23,825,000</b>	<b>68,245,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,245,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,245,000</b>

**FUNDING SCHEDULE**

State CIP	483,000		483,000						483,000					483,000
Local CIP	28,175,000	23,125,000	51,300,000						51,300,000					51,300,000
State Built to Learn	35,685,000		35,685,000						35,685,000					35,685,000
Harford Cty P & R		700,000	700,000						700,000					700,000
			0						0					0
<b>Total Funds</b>	<b>64,343,000</b>	<b>23,825,000</b>	<b>88,168,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,168,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,168,000</b>

**PROJECT MANAGER:** Harry Miller

**PROJECT: HARFORD TECHNICAL HIGH SCHOOL LIMITED RENOVATION PROJECT**

**COUNCIL DISTRICT:** LOCATION: Bel Air, MD

**PROJECT NUMBER** 310-0415

**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	FY 2025	Appro. Total	Five Year Capital Program					Sub-total	Master Plan				Total Project Cost
	Appro.	Budget		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		FY 2031	FY 2032	FY 2033	FY 2034	
Engineering/Design	2,600,000		2,600,000						2,600,000					2,600,000
Land Acquisition			0						0					0
Construction	38,860,000	17,812,000	56,672,000	16,000,000					72,672,000					72,672,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
<b>Total Cost</b>	<b>41,460,000</b>	<b>17,812,000</b>	<b>59,272,000</b>	<b>16,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,272,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,272,000</b>

**FUNDING SCHEDULE**

State CIP	19,865,000	11,187,000	31,052,000	10,000,000					41,052,000					41,052,000
Local CIP	21,595,000	6,625,000	28,220,000	6,000,000					34,220,000					34,220,000
Other			0						0					0
			0						0					0
			0						0					0
<b>Total Funds</b>	<b>41,460,000</b>	<b>17,812,000</b>	<b>59,272,000</b>	<b>16,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,272,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,272,000</b>

**PROJECT MANAGER:** Chuck Grebe

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

**TYPE OF PROJECT**

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

**PROJECT NUMBER** 325-XXXX

**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 - December 2027

**Project Status:** N/A

**EXPENDITURE SCHEDULE**

Cost Elements	Prior	FY 2025	Appro. Total	Five Year Capital Program					Sub-total	Master Plan				Total Project Cost
	Appro.	Budget		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		FY 2031	FY 2032	FY 2033	FY 2034	
Engineering/Design	3,417,000		3,417,000						3,417,000					3,417,000
Land Acquisition			0						0					0
Construction	13,520,000	10,453,301	23,973,301	6,633,974					30,607,275					30,607,275
Inspection Fees	150,000		150,000						150,000					150,000
Equip. / Furn.			0						0					0
<b>Total Cost</b>	<b>17,087,000</b>	<b>10,453,301</b>	<b>27,540,301</b>	<b>6,633,974</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,174,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,174,275</b>

**FUNDING SCHEDULE**

State	9,217,000	4,045,826	13,262,826	6,633,974					19,896,800					19,896,800
Local	7,870,000	6,407,475	14,277,475						14,277,475					14,277,475
Other			0						0					0
			0						0					0
			0						0					0
<b>Total Funds</b>	<b>17,087,000</b>	<b>10,453,301</b>	<b>27,540,301</b>	<b>6,633,974</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,174,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,174,275</b>

**PROJECT MANAGER:** Harry Miller

**PROJECT:** North Harford Energy Recovery Units  
**COUNCIL DISTRICT:** LOCATION: Pylesville, Maryland

**PROJECT NUMBER** 325-XXXX

**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.

North Harford Energy Recovery Units

**The local match of the North Harford Energy recovery units was funded in the FY 2024 CIP. The \$2,044,000 State Healthy Schools grant request was not approved; HCPS requested the State Share in the FY 2025 CIP. The State share was partially funded in the amount of \$165,000. HCPS will consider the remaining \$1,879,000 for the FY26 State CIP request.**

**Priority Band** 1 **Major Construction**

**Project Schedule:** Design Summer / Fall 2024. Bid summer of 2025. Construction to begin summer 2026 and be completed in the fall.

**Project Status:** N/A

**EXPENDITURE SCHEDULE**

Cost Elements	Prior	FY 2025	Appro.	Five Year Capital Program					Master Plan				Total Project Cost	
	Appro.	Budget	Total	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Sub-total	FY 2031	FY 2032	FY 2033		FY 2034
Engineering/Design	300,000		300,000						300,000					300,000
Land Acquisition			0						0					0
Construction	900,000	165,000	1,065,000	1,879,000					2,944,000					2,944,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
<b>Total Cost</b>	<b>1,200,000</b>	<b>165,000</b>	<b>1,365,000</b>	<b>1,879,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,244,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,244,000</b>

**FUNDING SCHEDULE**

State CIP		165,000	165,000	1,879,000					2,044,000					2,044,000
Local CIP	1,200,000	0	1,200,000						1,200,000					1,200,000
State Healthy Schools Grant <sup>1</sup>			0						0					0
Other			0						0					0
			0						0					0
<b>Total Funds</b>	<b>1,200,000</b>	<b>165,000</b>	<b>1,365,000</b>	<b>1,879,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,244,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,244,000</b>

<sup>1</sup> Pending Approval

**PROJECT MANAGER:** TBD

**PROJECT: ROOF REPLACEMENT - Prospect Mill Elementary School**

**COUNCIL DISTRICT: LOCATION:** Bel Air, Maryland

**PROJECT NUMBER** 325-XXXX

**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.

The Prospect Mill Elementary School is at the end of life and needs full replacement. According to the State facilities assessment, it is one of five roofs at 90% of life and facilities has identified it as the highest priority for replacement. 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.

The local request is a match to the State request for the Healthy School Grant Fund.

**Priority Band** 1 Major Construction

**Project Schedule:** Design: September - November 2024, Bid: February 2025 Award Contract: May 2025

Construction Start - June 2025, Construction Completion - August 2025

**Project Status:** N/A

**EXPENDITURE SCHEDULE**

Cost Elements	Prior Appro.	FY 2025 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan				Total Project Cost
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		FY 2031	FY 2032	FY 2033	FY 2034	
Engineering/Design		369,600	369,600						369,600					369,600
Land Acquisition			0						0					0
Construction		3,326,400	3,326,400						3,326,400					3,326,400
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
<b>Total Cost</b>	<b>0</b>	<b>3,696,000</b>	<b>3,696,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,696,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,696,000</b>

**FUNDING SCHEDULE**

State CIP			0						0					0
Local CIP		1,441,440	1,441,440						1,441,440					1,441,440
State Healthy Schools Grant		2,254,560	2,254,560						2,254,560					2,254,560
			0						0					0
			0						0					0
			0						0					0
<b>Total Funds</b>	<b>0</b>	<b>3,696,000</b>	<b>3,696,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,696,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,696,000</b>

**PROJECT MANAGER** Chuck Grebe

**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 2025 request includes:

**Pre-kindergarten expansion**

- Church Creek Elementary School -Complete modification to create space for a health suite and counseling offices to free up a classroom with a bathroom. \$300,000
- Edgewood Elementary School - Add a bathroom to a classroom to convert to a PreK classroom, modify a computer lab to be used for SE services and pull out space \$300,000
- Add a portable to add capacity to convert 1/2 day PreK programs to full day PMES & CCES \$400,000

**Project Schedule:** N/A  
**Project Status:** N/A

**EXPENDITURE SCHEDULE**

Cost Elements	Prior	FY 2025	Appro. Total	Five Year Capital Program					Sub-total	Master Plan				Total Project Cost
	Appro.	Budget		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		FY 2031	FY 2032	FY 2033	FY 2034	
Engineering/Design	45,000	60,000	105,000	100,000	100,000	100,000	100,000	100,000	605,000	100,000	100,000	100,000	100,000	1,005,000
Land Acquisition			0						0					0
Construction	405,000	940,000	1,345,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,345,000	1,000,000	1,000,000	1,000,000	1,000,000	10,345,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
<b>Total Cost</b>	<b>450,000</b>	<b>1,000,000</b>	<b>1,450,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>6,950,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>11,350,000</b>

**FUNDING SCHEDULE**

State CIP			0						0					0
Local CIP	200,000	1,000,000	1,200,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	6,700,000	1,100,000	1,100,000	1,100,000	1,100,000	11,100,000
Other			0						0					0
HCPS BOE	250,000		250,000						250,000					250,000
State Reimburse			0						0					0
<b>Total Funds</b>	<b>450,000</b>	<b>1,000,000</b>	<b>1,450,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>6,950,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>11,350,000</b>

**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 2025 request comprises:

**The FY 2025 CIP request was partially funded. The \$910,000 in CIP funding from the County for FY 2025 will go towards replacing communication systems at 13 schools. Unfunded critical upgrades in the amount of \$5,330,000 will be considered for future years.**

- 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 25 request will update 13 schools \$910,000 per year
- 2 - Replace Aging Technology:** The FY25 request includes replacing network switches (46 Core switches, 253 Access switches plus cables and SPF modules), replacing desktop/mobile devices (4 year cycle), replacing 10 servers (5 year cycle), phase 3 of replacing classroom display technology (723 interactive panels) \$5,330,000

**Project Schedule:** N/A

**Project Status:** N/A

**EXPENDITURE SCHEDULE**

Cost Elements	Prior	FY 2025	Appro. Total	Five Year Capital Program					Sub-total	Master Plan				Total Project Cost
	Appro.	Budget		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		FY 2031	FY 2032	FY 2033	FY 2034	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.	<b>53,855,013</b>	910,000	<b>54,765,013</b>	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	<b>84,765,013</b>	6,000,000	6,000,000	6,000,000	6,000,000	<b>108,765,013</b>
<b>Total Cost</b>	<b>53,855,013</b>	<b>910,000</b>	<b>54,765,013</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>84,765,013</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>108,765,013</b>

**FUNDING SCHEDULE**

State CIP			0						0					0
Local CIP	<b>31,525,371</b>	910,000	<b>32,435,371</b>	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	<b>62,435,371</b>	6,000,000	6,000,000	6,000,000	6,000,000	<b>86,435,371</b>
Other			0						0					0
HCPS BOE Transfer	<b>22,329,642</b>		<b>22,329,642</b>						<b>22,329,642</b>					<b>22,329,642</b>
Recycling Revenue			0						0					0
Harford Cty Transfer			0						0					0
State Reimburse			0						0					0
<b>Total Funds</b>	<b>53,855,013</b>	<b>910,000</b>	<b>54,765,013</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>84,765,013</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>108,765,013</b>

**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 2025 request includes:

The FY 2025 CIP request was partially funded. The full Educational Facility Program request was \$7,375,500. The \$400,000 in CIP funding from the County for FY 2025 will go towards Special Education Improvements. The remaining needs identified below will be considered in future CIP requests. □

**Special Education Facility Improvements** - Maintaining and updating program spaces for safety

1. Provide fencing around playgrounds for regional Special Education programs (RPES, FGES, CCES, and ABES) \$200,000
2. Facility upgrades/repairs for regional programs \$200,000

**Textbook/Supplemental Refresh** - Many of the textbooks and student resources currently used in the Career and Technology (CTE) areas have online subscriptions or pieces that will no longer be supported beginning in the 2024-2025 school year. HCPS purchased many of these textbooks years ago and have not been able to refresh them as publishers have created updated versions. HCPS has reached the point where the publishers are no longer able to support our outdated editions. It is imperative that current resources be available for students in the CTE areas to remain competitive on industry credentialing tests and for available jobs, careers, and additional training in these crucial fields.

The curricular program used in elementary Mathematics classes is the Saavas enVision program. The publisher has updated its resources for teachers and consumable workbooks for students beginning in the 2024-2025 school year. Recent state testing data in Mathematics underscores the need across the state to ensure students have access to the most up-to-date instructional materials in all areas, but especially Mathematics given the performance of students in this area across the country. \$1,000,000

**Career and Technology Education (CTE)** - Update facilities to current industry standards to provide adequate learning environments for the CTE programs

1. Phase 1 Fallston High School CTE facility improvements - update and relocate general foods lab \$991,500
2. Phase 2 Fallston High School - reconfigure vacant family and consumer science pod to create general classrooms and project lead the way maker space \$2,645,500
3. Phase 3 Fallston High School CTE facility improvements - update the Foundations of Technology space to modern standards \$1,636,500
4. North Harford High School Agricultural program fence replacement. \$75,000

**Equipment and Furniture Replacement** - Replace furniture and equipment that has reached the end of life at all schools based on needs. \$500,000

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

**Music Technology Labs** - Refresh music lab equipment at Patterson Mill Middle/High School \$75,000

**Band Uniform Refresh** - Replace band uniforms and Choir Robes at Aberdeen High School. \$155,000

**Project Schedule:** N/A  
**Project Status:** N/A

**EXPENDITURE SCHEDULE**

Cost Elements	Prior	FY 2025	Appro. Total	Five Year Capital Program					Sub-total	Master Plan				Total Project Cost
	Appro.	Budget		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		FY 2031	FY 2032	FY 2033	FY 2034	
Engineering/Design	100,000		100,000	225,000	225,000	225,000	225,000	225,000	1,225,000	225,000	225,000	225,000	225,000	2,125,000
Land Acquisition			0						0					0
Construction	5,047,520		5,047,520	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	12,547,520	1,500,000	1,500,000	1,500,000	1,500,000	18,547,520
Inspection Fees			0						0					0
Equip. / Furn.	4,228,056	400,000	4,628,056	1,275,000	1,275,000	1,275,000	1,275,000	1,275,000	11,003,056	1,275,000	1,275,000	1,275,000	1,275,000	16,103,056
<b>Total Cost</b>	<b>9,375,576</b>	<b>400,000</b>	<b>9,775,576</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>24,775,576</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>36,775,576</b>

**FUNDING SCHEDULE**

State CIP			0						0					0
Local CIP	7,716,000	400,000	8,116,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	23,116,000	3,000,000	3,000,000	3,000,000	3,000,000	35,116,000
Other	709,576		709,576						709,576					709,576
HCPS BOE	950,000		950,000						950,000					950,000
State Reimburse			0						0					0
<b>Total Funds</b>	<b>9,375,576</b>	<b>400,000</b>	<b>9,775,576</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>24,775,576</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>36,775,576</b>





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 2025 CIP budget:

**The FY 2025 CIP request was partially funded. The full Life, Health, Safety and Compliance need is \$4,227,000 and consists of the projects below. The \$771,000 in CIP funding from the County for FY 2025 will go towards the Emergency Systems and Communication needs. The BOE CIP transfer of \$300,000 will go towards the security light evaluation and improvement at secondary schools.**

Emergency Systems and Communication

1. Upgrade fire alarm systems at Hickory Elementary School \$546,000
2. Upgrade fire alarm systems at Harford Glen \$225,000

Security Measures

1. Camera Refresh - 407 outdated cameras replaced at 14 locations \$814,000
2. Camera project- CCTV AC Need at Magnolia Elementary School \$38,000
3. Alarm System Upgrade- Install alarm ethernet communicator control boards at each school \$20,000
4. Security Lighting evaluation of all secondary school campuses \$100,000
5. Hickory Annex fencing and gates \$185,000

Health Suite Upgrades

1. William S. James - Main office reconfiguration to add security vestibule and create a adequate health suite to free up classrooms \$1,345,000
2. Darlington ES - Update existing faculty lounge into health suite \$694,000

Environmental Compliance

1. CVES floor tile abatement- Cafeteria and classrooms \$200,000

Domestic Water & Backflow Prevention

1. Hall's Cross Road Elementary School Install Backflow Prevention \$60,000

Project Schedule: N/A

Project Status: N/A

**EXPENDITURE SCHEDULE**

Cost Elements	Prior Appro.	FY 2025 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan				Total Project Cost
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		FY 2031	FY 2032	FY 2033	FY 2034	
Engineering/Design		300,000	300,000	46,400	45,000	45,400	46,400	47,200	530,400	47,800	48,800	46,200	47,000	720,200
Land Acquisition			0						0					0
Construction	8,035,085	771,000	8,806,085	1,113,600	1,080,000	1,089,600	1,113,600	1,132,800	14,335,685	1,147,200	1,171,200	1,108,800	1,128,000	18,890,885
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
<b>Total Cost</b>	<b>8,035,085</b>	<b>1,071,000</b>	<b>9,106,085</b>	<b>1,160,000</b>	<b>1,125,000</b>	<b>1,135,000</b>	<b>1,160,000</b>	<b>1,180,000</b>	<b>14,866,085</b>	<b>1,195,000</b>	<b>1,220,000</b>	<b>1,155,000</b>	<b>1,175,000</b>	<b>19,611,085</b>

**FUNDING SCHEDULE**

State CIP			0						0					0
Local CIP	5,732,000	771,000	6,503,000	1,160,000	1,125,000	1,135,000	1,160,000	1,132,800	12,215,800	1,195,000	1,220,000	1,155,000	1,175,000	16,960,800
Healthy Schools Grant	176,085		176,085						176,085					176,085
HCPS BOE Transfer	2,127,000	300,000	2,427,000						2,427,000					2,427,000
<b>Total Funds</b>	<b>8,035,085</b>	<b>1,071,000</b>	<b>9,106,085</b>	<b>1,160,000</b>	<b>1,125,000</b>	<b>1,135,000</b>	<b>1,160,000</b>	<b>1,132,800</b>	<b>14,818,885</b>	<b>1,195,000</b>	<b>1,220,000</b>	<b>1,155,000</b>	<b>1,175,000</b>	<b>19,563,885</b>

**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 FY25 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 2025 request includes:

**The FY 2024 CIP request was partially funded. The full Fleet Replacement need is \$6,285,000 and consists of the items below. The \$1,545,000 in CIP funding from the County for FY 2024 will go towards the replacement of the 12-year old special needs and training buses. All other needs will be re-evaluated in FY26.**

**Replacement Special Needs Buses**

- 6 Special Needs buses due for replacement in FY2025 \$1,050,000
- 3 training bus due for replacement in FY2025 \$495,000

**Vehicles and Equipment**

- Facilities Tractor and equipment replacement. \$600,000
- Replace the HCPS aging non-bus fleet. \$3,750,000
- Business Services Equipment - Equipment at the business services distribution center is in need of replacement. \$55,000
- Purchase seven new vehicles. \$335,000

**Project Schedule:** N/A

**Project Status:** N/A

**EXPENDITURE SCHEDULE**

Cost Elements	Prior	FY 2025	Appro. Total	Five Year Capital Program					Sub-total	Master Plan				Total Project Cost
	Appro.	Budget		FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		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.	13,499,000	1,545,000	15,044,000	3,050,000	3,070,000	3,065,000	6,705,000	6,405,000	37,339,000	3,765,000	7,425,000	9,025,000	6,025,000	63,579,000
<b>Total Cost</b>	<b>13,649,000</b>	<b>1,545,000</b>	<b>15,194,000</b>	<b>3,050,000</b>	<b>3,070,000</b>	<b>3,065,000</b>	<b>6,705,000</b>	<b>6,405,000</b>	<b>37,489,000</b>	<b>3,765,000</b>	<b>7,425,000</b>	<b>9,025,000</b>	<b>6,025,000</b>	<b>63,729,000</b>

**FUNDING SCHEDULE**

State CIP	0		0						0					0
Local CIP	6,549,000	1,545,000	8,094,000	3,050,000	3,070,000	3,065,000	6,705,000	6,405,000	30,389,000	3,765,000	7,425,000	9,025,000	6,025,000	56,629,000
Other	0		0						0					0
HCPS BOE Transfers	7,100,000		7,100,000						7,100,000					7,100,000
State Reimburse			0						0					0
<b>Total Funds</b>	<b>13,649,000</b>	<b>1,545,000</b>	<b>15,194,000</b>	<b>3,050,000</b>	<b>3,070,000</b>	<b>3,065,000</b>	<b>6,705,000</b>	<b>6,405,000</b>	<b>37,489,000</b>	<b>3,765,000</b>	<b>7,425,000</b>	<b>9,025,000</b>	<b>6,025,000</b>	<b>63,729,000</b>

**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 2025 request includes:

**The athletic and recreation repairs and improvement request was partially funded. The full need was \$2,547,000 and consists of the projects outlined below. The \$500,000 in CIP funding will go towards the Havre de Grace High School track project. The \$25,000 BOE CIP transfer will go to the Aberdeen High School Ticket Booth Project.**

**Outdoor Track Reconditioning**

- Havre De Grace HS track requires to be stripped of existing rubber, milled, paved and new surface installed and lined. \$500,000
- C. Milton Wright HS track needs to be stripped of existing rubber, milled, paved and new surface installed and lined. \$500,000
- 5-year maintenance due for Fallston HS, North Harford HS, Patterson Mill HS tracks. \$100,000

**Playground Equipment**

- Replace the outdated playground being removed at Dublin Elementary \$200,000
- Replacement of playground equipment at elementary schools \$300,000

**Athletic Field Repairs &**

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

**Ticket Booth**

- Add a ticket booth at Aberdeen High School \$25,000

**Swimming Pool Renovations**

- Complete all Phase 1 repairs as identified by 3rd party evaluation at magnolia, Edgewood, and North Harford Middle Schools. Phase 1 items are considered immediate life, safety and welfare needs. \$624,000

**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

**Project Schedule:** N/A  
**Project Status:** N/A

**EXPENDITURE SCHEDULE**

Cost Elements	Prior	FY 2025	Appro. Total	Five Year Capital Program					Sub-total	Master Plan				Total Project Cost
	Appro.	Budget		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		FY 2031	FY 2032	FY 2033	FY 2034	
Engineering/Design		50,000	50,000	75,000	75,000	78,000	81,150	84,450	443,600	87,900	91,500	95,250	99,150	817,400
Land Acquisition			0						0					0
Construction	537,000	475,000	1,012,000	2,309,000	2,640,000	2,752,000	2,552,850	2,641,550	13,907,400	2,562,100	2,421,500	2,445,750	2,471,850	23,808,600
Inspection Fees			0						0					0
Equip. / Furn.	200,000		200,000						200,000					200,000
<b>Total Cost</b>	<b>737,000</b>	<b>525,000</b>	<b>1,262,000</b>	<b>2,384,000</b>	<b>2,715,000</b>	<b>2,830,000</b>	<b>2,634,000</b>	<b>2,726,000</b>	<b>14,551,000</b>	<b>2,650,000</b>	<b>2,513,000</b>	<b>2,541,000</b>	<b>2,571,000</b>	<b>24,826,000</b>

**FUNDING SCHEDULE**

State CIP			0						0					0
Local CIP	337,000	500,000	837,000	2,384,000	2,715,000	2,830,000	2,634,000	2,726,000	14,126,000	2,650,000	2,513,000	2,541,000	2,571,000	24,401,000
Other			0						0					0
HCPS BOE	400,000	25,000	425,000						425,000					425,000
State Reimburse			0						0					0
<b>Total Funds</b>	<b>737,000</b>	<b>525,000</b>	<b>1,262,000</b>	<b>2,384,000</b>	<b>2,715,000</b>	<b>2,830,000</b>	<b>2,634,000</b>	<b>2,726,000</b>	<b>14,551,000</b>	<b>2,650,000</b>	<b>2,513,000</b>	<b>2,541,000</b>	<b>2,571,000</b>	<b>24,826,000</b>

**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:

**The FY 2025 CIP request was not funded. The full site improvement need is \$1,485,500 and consists of the projects below. The BOE CIP transfer of \$300,000 will go towards the stormwater management erosion sediment control projects.**

**Stormwater Management, Erosion Sediment Control**

Design Funding for the following SW projects \$150,000

- Patterson Mill - Wet Ponds 1 & 2
- Bel Air HS Wet Pond
- Hickory ES - Erosion Repair
- Jarrettsville ES - Mechanical Dredging
- North Bend - Underground

Annual Maintenance and Inspection \$275,000

**Septic Facility Code Upgrades**

- Funds will be used for the Youth's Benefit Elementary School Wastewater Treatment Plant Drain fields \$75,000

**Paving Overlay and Maintenance**

- Provide bituminous concrete overlay and re-striping on existing driveway, parking lot, and concrete paved areas at George D. Lisby \$550,000 and Dublin Elementary Schools, \$275,000 Associated work includes repair to curbs, sidewalks, ADA upgrades, storm drains, inlets, and other maintenance as required.
- Design for Havre de Grace Elementary School parking lot and pedestrian surfaces. \$60,500

**Fencing**

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

**Project Schedule:** N/A  
**Project Status:** N/A

**EXPENDITURE SCHEDULE**

Cost Elements	Prior	FY 2025	Appro. Total	Five Year Capital Program					Sub-total	Master Plan				Total Project Cost
	Appro.	Budget		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		FY 2031	FY 2032	FY 2033	FY 2034	
Engineering/Design	137,000		137,000	179,550	305,200	171,150	150,850	121,100	1,064,850	158,550	187,250	187,250	187,250	1,785,150
Land Acquisition			0						0					0
Construction	5,616,156	300,000	5,916,156	2,385,450	4,054,800	2,273,850	2,004,150	1,608,900	18,243,306	2,106,450	2,487,750	2,487,750	2,487,750	27,813,006
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
<b>Total Cost</b>	<b>5,753,156</b>	<b>300,000</b>	<b>6,053,156</b>	<b>2,565,000</b>	<b>4,360,000</b>	<b>2,445,000</b>	<b>2,155,000</b>	<b>1,730,000</b>	<b>19,308,156</b>	<b>2,265,000</b>	<b>2,675,000</b>	<b>2,675,000</b>	<b>2,675,000</b>	<b>29,598,156</b>

**FUNDING SCHEDULE**

State CIP			0						0					0
Local CIP	500,000		500,000	2,565,000	4,360,000	2,445,000	2,155,000	1,730,000	13,755,000	2,265,000	2,675,000	2,675,000	2,675,000	24,045,000
Local CIP Transfer	1,478,156	300,000	1,778,156						1,778,156					1,778,156
HCPS BOE	3,775,000		3,775,000						3,775,000					3,775,000
Other			0						0					0
<b>Total Funds</b>	<b>5,753,156</b>	<b>300,000</b>	<b>6,053,156</b>	<b>2,565,000</b>	<b>4,360,000</b>	<b>2,445,000</b>	<b>2,155,000</b>	<b>1,730,000</b>	<b>19,308,156</b>	<b>2,265,000</b>	<b>2,675,000</b>	<b>2,675,000</b>	<b>2,675,000</b>	<b>29,598,156</b>

**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.

The FY 2025 CIP HVAC needs detailed below were not funded. The \$381,500 BOE CIP transfers will go towards addressing the most critical needs.

**Planned HVAC replacement projects are as follows:**

- FY 2025**
- Edgewood Middle School - Central Plant \$1,803,000
  - Fountain Green Elementary School - Central plant replacement \$5,000,000
  - Hickory Elementary - Boiler pumps and controls and Annex building Air Handler \$1,765,000
  - HCPS Central Office - Chiller replacement and HVAC updates; Add additional boilers \$3,675,500
  - 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

**Project Schedule:** N/A

**Project Status:** N/A

**EXPENDITURE SCHEDULE**

Cost Elements	Prior	FY 2025 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan				Total Project Cost
	Appro.			FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		FY 2031	FY 2032	FY 2033	FY 2034	
Engineering/Design	220,000		220,000	395,000	140,000	105,000	154,000	140,000	1,154,000	210,000	140,000	210,000	210,000	1,924,000
Land Acquisition			0						0					0
Construction	13,141,226	381,500	13,522,726	3,558,000	2,000,000	1,500,000	2,200,000	2,000,000	24,780,726	3,000,000	2,000,000	3,000,000	3,000,000	35,780,726
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
<b>Total Cost</b>	<b>13,361,226</b>	<b>381,500</b>	<b>13,742,726</b>	<b>3,953,000</b>	<b>2,140,000</b>	<b>1,605,000</b>	<b>2,354,000</b>	<b>2,140,000</b>	<b>25,934,726</b>	<b>3,210,000</b>	<b>2,140,000</b>	<b>3,210,000</b>	<b>3,210,000</b>	<b>37,704,726</b>

**FUNDING SCHEDULE**

State CIP			0						0					0
Local CIP	6,122,768		6,122,768	3,953,000	2,140,000	1,605,000	2,354,000	2,140,000	18,314,768	3,210,000	2,140,000	3,210,000	3,210,000	30,084,768
Harford Cty P & R			0						0					0
Harford Cty BOE	3,773,455	381,500	4,154,955						4,154,955					4,154,955
Harford Cty transfer	3,465,003		3,465,003						3,465,003					3,465,003
<b>Total Funds</b>	<b>13,361,226</b>	<b>381,500</b>	<b>13,742,726</b>	<b>3,953,000</b>	<b>2,140,000</b>	<b>1,605,000</b>	<b>2,354,000</b>	<b>2,140,000</b>	<b>25,934,726</b>	<b>3,210,000</b>	<b>2,140,000</b>	<b>3,210,000</b>	<b>3,210,000</b>	<b>37,704,726</b>

**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 FY2025 request requests is for scope studies for the schools identified as having high systemic and capacity needs. The scope study will be completed by engineering and design professionals to determine the best approach to addressing the multiple needs at these facilities.

**The FY 25 CIP Facility Planning needs detailed below were not funded. The \$500,000 BOE CIP transfer will go towards consulting services for the master plan.**

**Priorities**

- FY 2025 - HCPS facility and space evaluation for capital planning purposes.
- FY 2026 - Bel Air Middle School Feasibility Study.
- FY 2027 - Consulting services for balancing enrollment at the elementary level.

**Project Schedule:**  
**Project Status:** N/A

**EXPENDITURE SCHEDULE**

Cost Elements	Prior Appro.	FY 2025 Budget	Appro. Total	Five Year Capital Program					Sub-total	Master Plan				Total Project Cost
				FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		FY 2031	FY 2032	FY 2033	FY 2034	
Engineering/Design	1,070,000	500,000	1,570,000	300,000	600,000	310,000	315,000	320,000	3,415,000	325,000	330,000	335,000	340,000	4,745,000
Land Acquisition			0						0					0
Construction			0						0					0
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
<b>Total Cost</b>	<b>1,070,000</b>	<b>500,000</b>	<b>1,570,000</b>	<b>300,000</b>	<b>600,000</b>	<b>310,000</b>	<b>315,000</b>	<b>320,000</b>	<b>3,415,000</b>	<b>325,000</b>	<b>330,000</b>	<b>335,000</b>	<b>340,000</b>	<b>4,745,000</b>

**FUNDING SCHEDULE**

State CIP			0						0					0
Local CIP	1,070,000		1,070,000	300,000	600,000	315,000	320,000	325,000	2,930,000	325,000	330,000	335,000	340,000	4,260,000
Other			0						0					0
BOE CIP Transfer		500,000	500,000						500,000					500,000
<b>Total Funds</b>	<b>1,070,000</b>	<b>500,000</b>	<b>1,570,000</b>	<b>300,000</b>	<b>600,000</b>	<b>315,000</b>	<b>320,000</b>	<b>325,000</b>	<b>3,430,000</b>	<b>325,000</b>	<b>330,000</b>	<b>335,000</b>	<b>340,000</b>	<b>4,760,000</b>

**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:

**The FY 2025 CIP needs totaled \$1,125,000 for the items identified below. This category was not funded in the FY 25 CIP. The \$500,000 BOE CIP transfer will go towards elevator replacements at Magnolia Middle School and Fallston High School.**

**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

**Folding Partition Replacement**

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

**Floor Covering Replacement**

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

**Bleacher Replacement**

- Fallston Middle School \$100,000

**Lockers**

- Add Lockers to Joppatowne HS \$175,000

**Project Schedule:** N/A

**Project Status:** N/A

**EXPENDITURE SCHEDULE**

Cost Elements	Prior	FY 2025	Appro. Total	Five Year Capital Program					Sub-total	Master Plan				Total Project Cost
	Appro.	Budget		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		FY 2031	FY 2032	FY 2033	FY 2034	
Engineering/Design			0						0					0
Land Acquisition			0						0					0
Construction	5,250,000	500,000	5,750,000	1,240,000	950,000	850,000	800,000	890,000	10,480,000	910,000	910,000	930,000	990,000	14,220,000
Inspection Fees			0						0					0
Equip. / Furn.			0						0					0
<b>Total Cost</b>	<b>5,250,000</b>	<b>500,000</b>	<b>5,750,000</b>	<b>1,240,000</b>	<b>950,000</b>	<b>850,000</b>	<b>800,000</b>	<b>890,000</b>	<b>10,480,000</b>	<b>910,000</b>	<b>910,000</b>	<b>930,000</b>	<b>990,000</b>	<b>14,220,000</b>

**FUNDING SCHEDULE**

State			0						0					0
Local	350,000		350,000	1,240,000	950,000	850,000	800,000	890,000	5,080,000	910,000	910,000	930,000	990,000	8,820,000
Other			0						0					0
Harford Cty P & R			0						0					0
Harford Cty BOE	4,850,000	500,000	5,350,000						5,350,000					5,350,000
State Reimburse	50,000		50,000						50,000					50,000
<b>Total Funds</b>	<b>5,250,000</b>	<b>500,000</b>	<b>5,750,000</b>	<b>1,240,000</b>	<b>950,000</b>	<b>850,000</b>	<b>800,000</b>	<b>890,000</b>	<b>10,480,000</b>	<b>910,000</b>	<b>910,000</b>	<b>930,000</b>	<b>990,000</b>	<b>14,220,000</b>



Page left blank intentionally.

## Pension

This section is provided to supplement the budget document. The Pension Plan represents a significant expense for Harford County Public Schools. The employees of the school system are covered by one of the following cost-sharing multiple-employer retirement/pension systems:

- Teachers' Retirement System of the State of Maryland;
- Teachers' Pension System for Teachers of the State of Maryland;
- Employees' Retirement System of the State of Maryland; or,
- Employees' Pension System of the State of Maryland.

Each plan provides pension, death and disability benefits to plan members and beneficiaries. The Plans are administered by the State Retirement Agency. Responsibility for the administration and operation of the Retirement/Pension System is vested in the Board of Trustees. The State Personnel and Pensions Article of the Annotated Code of Maryland established the Pension System. The Pension System issues a publicly available financial report at [www.sra.state.md.us](http://www.sra.state.md.us).

### **Funding Policy**

The State Personnel and Pension Article requires active members to contribute to the Retirement or Pension System at the rate of 5% or 7% of their covered salary depending upon the retirement option selected. This is administered through an employee payroll deduction that HCPS forwards to the State Retirement Agency.

The combined State contribution rate for 2025 of covered payroll is established by annual actuarial valuations. The rate is sufficient to fund normal costs and amortize the unfunded actuarial accrued liability over a 25-year period, as provided by law, from July 1, 2013.

The state pays a substantial portion of the school system's annual required contributions to the Teachers' Retirement System on behalf of the school system. The actual pension contribution by the state on behalf of our employees in the Teachers' Retirement and Pension Systems is based on the approved budget of the state. The State of Maryland contribution and the HCPS school system contribution is related to the number of current employees, new employees and the contribution to the Alternate Contributory Pension Plan.

Prior to FY2013, the State of Maryland funded all teacher pension contributions for the 24 school districts. The State of Maryland addressed their ongoing structural deficit by sharing teacher pension costs with the counties. The cost sharing was structured over a four-year implementation period beginning in FY2014 as reflected in the table below. The additional pension costs were fully funded by Harford County in FY2014 and then shared.

<b>State Mandated costs for HCPS Teachers' Retirement Pension System</b>					
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2025</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Budgeted</b>
<b>State Shared Pension Costs</b>	\$11,383,891	\$14,596,521	\$15,519,662	\$15,563,044	\$17,116,380
Unrestricted Funding HCPS	7,328,994	10,735,730	11,408,904	12,438,044	14,116,380
Restricted Funding HCPS	\$4,054,897	\$3,860,792	\$4,110,758	\$3,125,000	\$3,000,000

For FY2025, HCPS's estimated required contribution for the Teachers' Retirement Pension System is \$16,223,677 plus an estimated \$892,703 in administrative fees assessed by the Maryland State Retirement System. The total contribution is estimated at \$17,116,380. HCPS will fund \$14,116,380 via the operating fund and \$3,00,000 via the restricted fund.

## Annual Pension Cost

The school system will make the employer required annual contributions to the Employees' Pension Systems as well as those related to positions in the Teachers' Pension Systems funded through federal and state restricted programs. For FY2025, the Board's estimated annual pension cost of \$20,802,161 consists of contributions from the unrestricted fund of \$17,802,161 and the restricted fund of \$3,000,000.

<b>State Retirement And Pension System Information</b>					
	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Actual FY 2024</b>	<b>Budget FY 2024</b>	<b>Budget FY 2025</b>
<b>Contribution Sources:</b>					
State Aid to Local School Systems (A) *	\$28,202,536	\$26,912,913	\$28,645,157	\$28,645,157	\$36,928,490
<i>HCPS contributions:</i>					
HCPS Teachers' Retirement Pension System **	7,328,994	10,735,730	11,408,904	12,438,044	14,116,380
HCPS Employees' Retirement & Pension System ***	2,940,439	3,507,358	3,833,681	3,450,004	3,685,781
Unrestricted Fund Contributions (B)	\$10,269,433	\$14,243,088	\$15,242,585	\$15,888,048	\$17,802,161
Restricted Fund Contribution (C)	\$4,054,897	\$3,860,792	\$4,110,758	\$3,125,000	\$3,000,000
<b>Total HCPS Contributions B + C = D</b>	<b>\$14,324,330</b>	<b>\$18,103,879</b>	<b>\$19,353,343</b>	<b>\$19,013,048</b>	<b>\$20,802,161</b>
<b>Total Pension Contributions A + D</b>	<b>\$42,526,866</b>	<b>\$45,016,792</b>	<b>\$47,998,500</b>	<b>\$47,658,205</b>	<b>\$57,730,651</b>

\* The State of Maryland employer contribution for the Teachers' Retirement System, hereafter referred to as the Teachers' system.

\*\* The employer contribution for the Teachers' Retirement System, hereafter referred to as the Teacher system, paid by Harford County Government.

\*\*\* The HCPS employer contribution for the Employee Retirement & Pension System, referred to as the Employee system, paid by HCPS representing costs in the Unrestricted Fund.

The actuarial assumptions include<sup>1</sup>:

- Investment rate of return 6.80%
- Inflation 2.25% price and 2.75% wage
- Projected salary increases of 2.75% - 11.25%
- Cost-of-living adjustments ranging from 1.96% to 2.75% per year depending on the system for service earned prior to July 1, 2011, and 1.30% to 2.75% per year depending on system for service earned on or after July 1, 2011
- Rates of mortality, termination of service, disablement and retirement based on actual experience during the period from June 30, 2022 through June 30, 2023

In the 2013 legislative session, the Legislature changed the method used to fund the State Systems of the MSRPS. The unfunded liability for each State System is being amortized over a single closed 25-year period beginning July 1, 2014 and ending June 30, 2039 (15 years remaining as of the June 30, 2023 valuation, which determines the fiscal year 2024 contribution). A portion of the savings from the 2011 pension reforms passed by the General Assembly are to be reinvested as additional contributions into the systems. Beginning in fiscal year 2016, \$75 million of additional contributions are to be reinvested each year until the combined system reaches 85% funded.

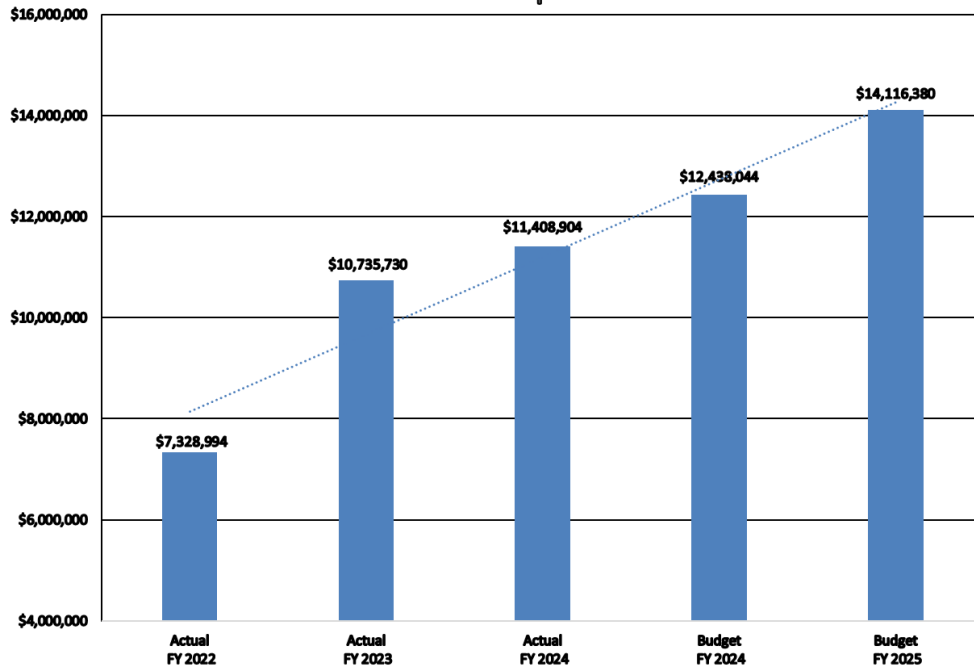
The employer contribution rate for FY2025, based on an actuarial valuation for June 30, 2023, is 15.86% for the Employees' Retirement System, 11.97% for the Employees' Pension System and 4.96% for the Teachers' Retirement and Pension System.

The State of Maryland contributes 11.29% for employees within the Teachers' Retirement and Pension Systems per rates published in December 2023. These rates are subject to change annually as a result of the General Assembly session.

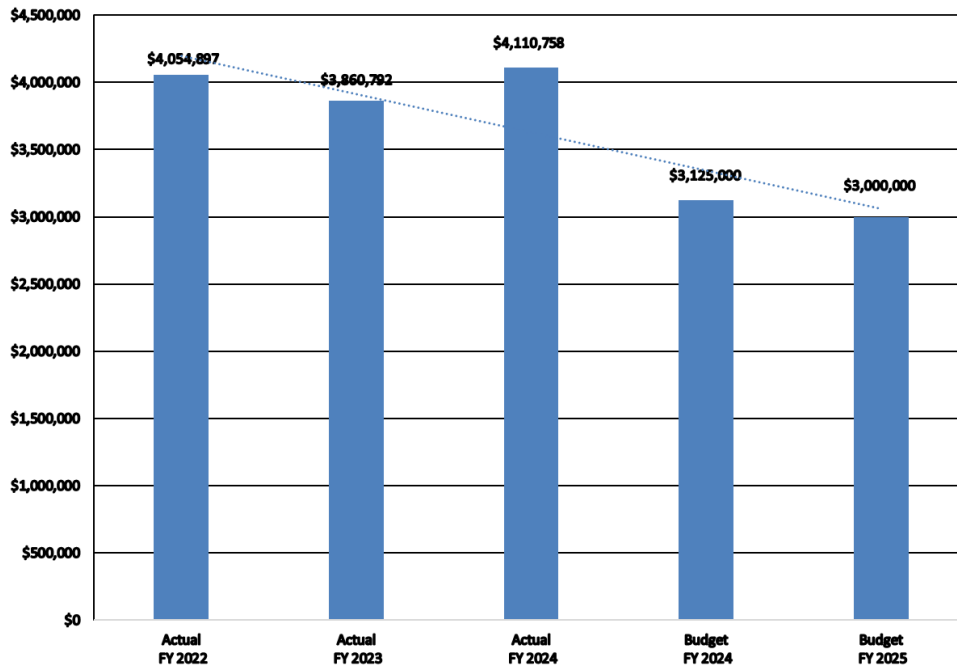
The following charts represent a trend line in the retirement and pension payments made by Harford County Public Schools as well as payments made by the State of Maryland on behalf of our employees who are members of the Teachers' Retirement & Pension System.

<sup>1</sup> Maryland State Retirement System 2023 Actuarial Valuation Report.

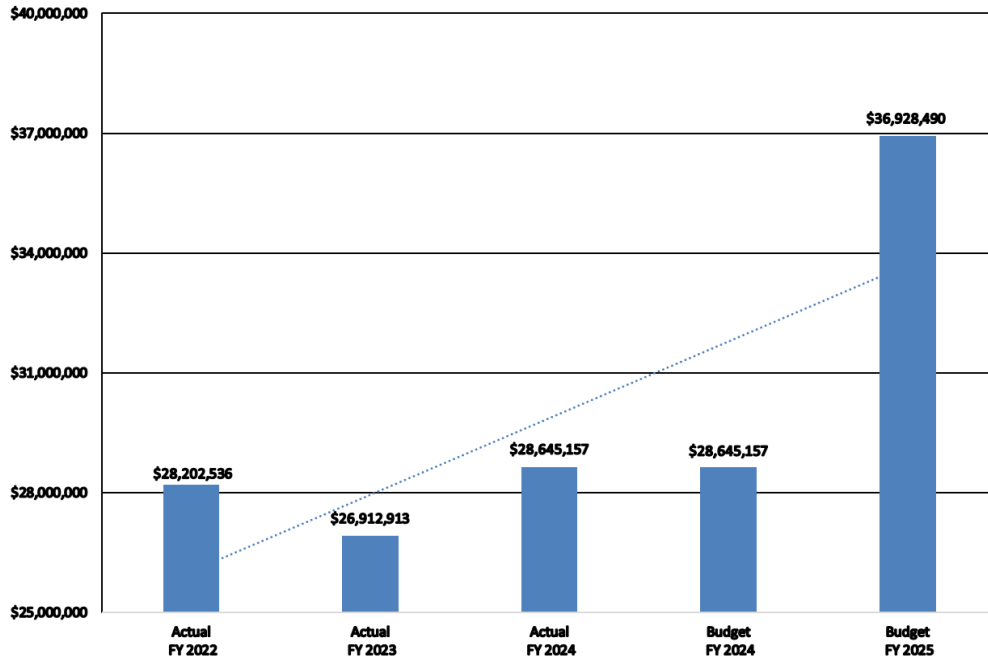
### HCPS Unrestricted Teachers' Retirement and Pension Fund Expenditures



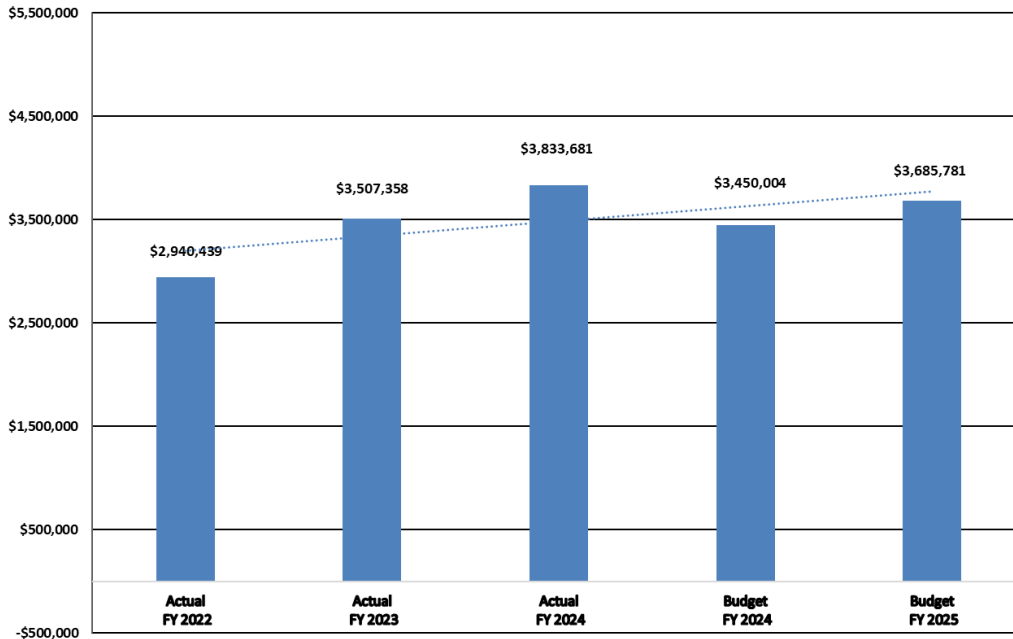
### HCPS Restricted Teachers' Retirement and Pension Fund Expenditures



### HCPS Teachers' Retirement & Pension System Paid by the State of Maryland



### HCPS Unrestricted Fund Employees' Pension & Retirement System



## Other Post-Employment Benefits (OPEB)

The Governmental Accounting Standards Board (GASB) establishes generally accepted accounting principles (GAAP) for public institutions, including school systems. These are the rules used by independent auditors as they attest to the fair presentation of our annual financial statements. Statements 43 and 45 relate to the financial presentation of Other Post-Employment Benefits (OPEB). The main thrust of GASB Statement No. 45 is to require for the first time that public sector employers recognize the cost of Other Post-Employment Benefits over the active service life of their employees rather than on a pay-as-you-go basis. In simple terms:

An employee earns retiree health care and other benefits while working and the employer should accrue that cost while the employee is working (similar to pension). If the employer has not established a fund for the future benefits, the employer has a liability. An actuarial valuation is required to determine the future liability. The future liability or plan includes the cost of benefits (health, dental and life premiums) plus expenses less a projected return on investment. An actuarial valuation is an estimate of the cost of the plan. Information needed to complete the actuarial valuation is current demographics and benefit costs, an estimate of future retirees (and dependents), demographic assumptions, an estimate of future benefit costs, and trends of current costs and claims. The end result would be to discount the future costs to the valuation date using a discount rate determined by whether the Plan is funded or not funded.

### **Other Post-Employment Benefits—Harford County Public Schools**

The Board provides medical, dental and life insurance benefits to eligible employees upon retirement. The employer's contributions are financed on a pay-as-you-go basis, and the future payment of these benefits is contingent upon the annual approval of the operating budget. Details of the post-employment benefits provided are as follows:

Pre-Medicare retirees can choose between three medical plans; all three plans include prescription drug coverage.

- Carefirst BlueCross BlueShield PPO Core Plan
- Triple Option Plan
- BlueChoice HMO Plan

Prior to January 1, 2021, Post-Medicare retirees could between two medical plans; both plans include prescription drug coverage:

- Carefirst BlueCross BlueShield Medical Supplemental Plan
- BlueChoice HMO Supplemental Plan

After to January 1, 2021, Post-Medicare retirees can choose to enroll in a Medicare Advantage Plan provided by United Health Care which includes prescription drug coverage.

Retirees can choose between two dental plans:

- Delta Dental PPO Plus Premier
- Delta Dental PPO

Participants with less than 10 years of service receive no subsidy from HCPS. Participants with 10 or more years of service receive an employer subsidy that depends on the date of hire as follows:

<b>Years of Service</b>	<b>Hired Prior to 7/1/2006</b>	<b>Hired After 7/1/2006</b>
0 – 9	None	None
10 - 19	Full BOE Contribution	1/3 BOE Contribution
20 - 29	Full BOE Contribution	2/3 BOE Contribution
30 or more	Full BOE Contribution	Full BOE Contribution

The full BOE contribution is 95% for BlueChoice HMO, 90% for the PPO Core Plan, 85% for the Triple Option Plan and 90% for the Medicare Advantage Plan. The full BOE contribution for both dental plans is 90%

## Annual OPEB Contributions

Schedule of Board Contributions					
Last 5 Fiscal Years					
(Dollar amounts in thousands)					
	<u>2023</u>	<u>2022</u>	<u>2021</u>	<u>2020</u>	<u>2019</u>
Actuarially determined contribution	\$ 23,225	\$ 21,090	\$ 25,454	\$ 33,549	\$ 28,251
Contributions in relation to the actuarially determined contribution	25,225	23,090	26,954	34,367	29,612
Contribution deficiency (excess)	\$ (2,000)	\$ (2,000)	\$ (1,500)	\$ (818)	\$ (1,361)
Covered employee payroll	\$ 387,206	\$ 344,940	\$ 311,247	\$ 294,313	\$ 290,813
Contribution as a percentage of covered employee payroll	6.51%	6.69%	8.66%	11.68%	10.18%

## Net OPEB Obligation

Schedule of Changes in the Net OPEB Liability and Related Ratios					
Last 5 Fiscal Years					
(Dollar amounts in thousands)					
	<u>2023</u>	<u>2022</u>	<u>2021</u>	<u>2020</u>	<u>2019</u>
<b>Total OPEB liability</b>					
Service cost	\$ 32,230	\$ 46,446	\$ 40,146	\$ 38,997	\$ 57,082
Interest	31,847	23,508	56,875	64,540	57,234
Changes of benefit terms					
Differences between expected and actual experience	28,722	(1,352)	(650,070)	768	185,569
Changes of assumptions	52,992	(220,992)	313,865	(84,364)	(376,837)
Benefit payments	(23,225)	(21,090)	(25,454)	(33,549)	(28,251)
<b>Net change in total OPEB liability</b>	122,566	(173,480)	(264,638)	(13,608)	(105,203)
<b>Total OPEB liability—beginning</b>	878,897	1,052,377	1,317,015	1,330,623	1,435,826
<b>Total OPEB liability—ending (a)</b>	\$ 1,001,463	\$ 878,897	\$ 1,052,377	\$ 1,317,015	\$ 1,330,623
<b>Plan fiduciary net position</b>					
Contributions—employer	\$ 25,225	\$ 23,090	\$ 26,954	\$ 34,367	\$ 29,612
Net investment income	5,891	(10,078)	14,262	2,415	3,631
Benefit payments	(23,225)	(21,090)	(25,454)	(33,549)	(28,251)
Administrative expense	(13)	(13)	(13)	(14)	(13)
<b>Net change in plan fiduciary net position</b>	7,878	(8,091)	15,749	3,219	4,979
<b>Plan fiduciary net position—beginning</b>	66,637	74,728	58,979	55,760	50,781
<b>Plan fiduciary net position—ending (b)</b>	\$ 74,515	\$ 66,637	\$ 74,728	\$ 58,979	\$ 55,760
<b>Board's net OPEB liability—ending (a) - (b)</b>	\$ 926,948	\$ 812,260	\$ 977,649	\$ 1,258,036	\$ 1,274,863
<b>Plan fiduciary net position as a percentage of the total OPEB liability</b>	7.44%	7.58%	7.10%	4.48%	4.19%
Covered employee payroll *	\$ 387,206	\$ 344,940	\$ 311,247	\$ 294,313	\$ 290,813
<b>Board's net OPEB liability as a percentage of covered employee payroll</b>	239.39%	235.48%	314.11%	427.45%	438.38%

## Actuarial Report

The following is an Actuarial Valuation Report from AON dated June 30, 2023.

# Actuarial Valuation Report

Harford County Public Schools

Post-Employment Benefits Other than Pension

For the Fiscal Year Ending June 30, 2023

Measurement Date June 30, 2023



## Introduction

This report documents the results of the actuarial valuation for the fiscal year ending June 30, 2023 of the Post-Employment Benefits Other than Pension for the Harford County Public Schools. The plan is a single-employer plan and does not issue a separate financial statement. As a result, all reporting requirements are included in the employer's financial statement. These results are based on a Measurement Date of June 30, 2023. The information provided in this report is intended strictly for documenting information relating to company and plan disclosure and reporting requirements.

Determinations for purposes other than the financial accounting requirements may be significantly different from the results in this report. Thus, the use of this report for purposes other than those expressed here may not be appropriate.

This valuation has been conducted in accordance with generally accepted actuarial principles and practices, including the applicable Actuarial Standards of Practice as issued by the Actuarial Standards Board. In addition, the valuation results are based on our understanding of the financial accounting and reporting requirements under U.S. Generally Accepted Accounting Principles as set forth in Government Accounting Standards Board Statement 75 (GASB 75) including any guidance or interpretations provided by the Company and/or its audit partners prior to the issuance of this report. The information in this report is not intended to supersede or supplant the advice and interpretations of the Harford County Public Schools' auditors. Additional disclosures may be required under GASB 74.

A valuation model was used to develop the liabilities for this valuation. The valuation model relies on ProVal software, which was developed by Winklevoss Technologies, LLC. Experts within Aon selected this software and determined it is appropriate for performing valuations. We coded and reviewed the software for the provisions, assumptions, methods, and data of the Post-Employment Benefits Other than Pension.

A model was used to develop the appropriate GASB discount rate. The undersigned relied on experts at Aon for the development of the capital market assumptions and the model underlying the expected rate of return.

Models are used to estimate underlying per capita medical, prescription drug, and dental claims cost values subsequently utilized as assumption inputs for valuation models used to develop the liabilities for the 2023 and future valuations. Models are also used to develop underlying future trend rates for Medicare Advantage plans. The Aon consulting team leveraged expertise of Health experts within Aon as it relates to reviewing the models used for development of the per capita claims costs and future trend rates.

The valuation model outputs various cost scenarios. The "1% increase" and "1% decrease" interest rate scenarios vary only the discount rate assumption, in order to illustrate the impact of a change in that assumption in isolation. In practice, certain other assumptions, such as the expected or realized asset returns, would also be expected to vary when the discount rate changes. Therefore, the output from these scenarios should be used solely for assessing the impact of the discount rate in isolation and may not represent a realistic set of results for other purposes.

The "1% increase" and "1% decrease" healthcare cost trend scenarios vary only the healthcare cost trend assumption, in order to illustrate the impact of a change in that assumption in isolation. Therefore, the output from these scenarios should be used solely for assessing the impact of the healthcare cost trend in isolation and may not represent a realistic set of results for other purposes.

Future actuarial measurements may differ significantly from the current measurements presented in this report due to (but not limited to) such factors as the following:

- Plan experience differing from that anticipated by the economic or demographic assumptions;
- Changes in actuarial methods or in economic or demographic assumptions;
- Increases or decreases expected as part of the natural operation of the methodology used for these measurements (such as the end of an amortization period); and
- Changes in plan provisions or applicable law.

Due to the limited scope of our assignment, we did not perform an analysis of the potential range of such future measurements.

Funded status measurements shown in this report are determined based on various measures of plan assets and liabilities. For entity and plan disclosure and reporting purposes, funded status is determined using plan assets measured at market value. Plan liabilities are measured based on the interest rates and other assumptions summarized in the Actuarial Assumptions and Methods section of this report.

These funded status measurements may not be appropriate for assessing the sufficiency of plan assets to cover the estimated cost of settling the plan's benefit obligations, and funded status measurements for Harford County Public Schools and plan disclosure and reporting purposes may not be appropriate for assessing the need for or the amount of future contributions. In conducting the valuation, we have relied on personnel, plan design, health care claim cost, and asset information supplied by Harford County Public Schools as of the valuation date. While we cannot verify the accuracy of all the information, the supplied information was reviewed for consistency and reasonableness. As a result of this review, we have no reason to doubt the substantial accuracy or completeness of the information and believe that it has produced appropriate results.

The actuarial assumptions and methods used in this valuation are described in the Actuarial Assumptions and Methods section of this report. Harford County Public Schools selected the economic and demographic assumptions and prescribed them for use for purposes of compliance with GASB 75. Aon provided guidance with respect to these assumptions, and it is our belief that the assumptions represent reasonable expectations of anticipated plan experience.

The undersigned are familiar with the near-term and long-term aspects of OPEB valuations and collectively meet the Qualification Standards of the American Academy of Actuaries necessary to render the actuarial opinions contained herein. The information provided in this report is dependent upon various factors as documented throughout this report, which may be subject to change. Each section of this report is considered to be an integral part of the actuarial opinions.

To our knowledge, no colleague of Aon providing services to Harford County Public Schools has any material direct or indirect financial interest in Harford County Public Schools. Thus, we believe there is no relationship existing that might affect our capacity to prepare and certify this actuarial report for Harford County Public Schools.

Rachel Rosenblatt, CFA, ASA, EA  
Aon  
+1.410.547.2812  
rachel.rosenblatt@aon.com

Brian Blalock, ASA, MAAA, FCA  
Aon  
+1.312.381.5927  
brian.blalock@aon.com

Al-Karim Alidina, FSA, EA  
Aon  
+1.202.429.8550  
Al-Karim.Alidina@aon.com

September 12, 2023

# Table of Contents

## **Accounting Requirements**

Development of Net OPEB Expense

Reconciliation of Net OPEB Liability

Gain/Loss

Deferred Outflows/Inflows

Plan Fiduciary Net Position Projection

Sensitivity

Disclosure—Changes in Net OPEB Liability and Related Ratios

## **Appendix**

Participant Data

Asset Allocation

Health Care Claims Development

Actuarial Assumptions and Methods

Actuarial Assumptions and Methods—Discussion

Plan Provisions

# Accounting Requirements

## Development of GASB 75 Net OPEB Expense

### Calculation Details

The following table illustrates the Net OPEB Liability under GASB 75.

	<b>Fiscal Year Ending 6/30/2022</b>	<b>Fiscal Year Ending 6/30/2023</b>
(1) OPEB Liability		
(a) Retired Participants and Beneficiaries Receiving Payment	\$ 403,787,458	\$ 491,021,486
(b) Active Participants	<u>475,109,284</u>	<u>510,441,332</u>
(c) Total	\$ 878,896,742	\$ 1,001,462,818
(2) Plan Fiduciary Net Position	<u>(66,636,687)</u>	<u>(74,515,253)</u>
(3) Net OPEB Liability	\$ 812,260,055	\$ 926,947,565
(4) Plan Fiduciary Net Position as a Percentage of the Total OPEB Liability	7.58%	7.44%
(5) Deferred Outflow of Resources for Contributions Made After Measurement Date	\$ 0	0

### Expense

The following table illustrates the OPEB expense under GASB 75.

	<b>Fiscal Year Ending 6/30/2022</b>	<b>Fiscal Year Ending 6/30/2023</b>
(1) Service Cost	\$ 46,446,154	\$ 32,230,316
(2) Interest Cost	23,508,008	31,846,401
(3) Expected Investment Return	(4,306,322)	(4,532,053)
(4) Employee Contributions	0	0
(5) Administrative Expense	13,194	13,141
(6) Plan Changes	0	0
(7) Amortization of Unrecognized		
(a) Liability (Gain)/Loss	(76,877,539)	(73,278,334)
(b) Asset (Gain)/Loss	911,111	716,022
(c) Assumption Change (Gain)/Loss	<u>13,237,861</u>	<u>19,878,479</u>
(8) Total Expense	\$ 2,932,467	\$ 6,873,972

Shown below are details regarding the calculation of Service Cost, Interest Cost and Expected Investment Return components of the Expense.

	<b>Fiscal Year Ending 6/30/2022</b>	<b>Fiscal Year Ending 6/30/2023</b>
(1) Development of Service Cost:		
(a) Normal Cost at Beginning of Measurement Period	\$ 46,446,154	\$ 32,230,316
(2) Development of Interest Cost:		
(a) Total OPEB Liability at Beginning of Measurement Period	\$ 1,052,376,627	\$ 878,896,742
(b) Normal Cost at Beginning of Measurement Period	46,446,154	32,230,316
(c) Actual Benefit Payments	(21,090,781)	(23,224,433)
(d) Discount Rate	<u>2.16%</u>	<u>3.54%</u>
(e) Interest Cost	\$ 23,508,008	\$ 31,846,401
(3) Development of Expected Investment Return:		
(a) Plan Fiduciary Net Position at Beginning of Measurement Period	\$ 74,727,986	\$ 66,636,687
(b) Actual Contributions—Employer	23,090,781	25,224,433
(c) Actual Contributions—Employee	0	0
(d) Actual Benefit Payments	(21,090,781)	(23,224,433)
(e) Administrative Expenses	(13,194)	(13,141)
(f) Other	0	0
(g) Expected Return on Assets	<u>5.70%</u>	<u>6.72%</u>
(h) Expected Return	\$ 4,306,322	\$ 4,532,053

## Reconciliation of Net OPEB Liability

Shown below are details regarding the Total OPEB Liability, Plan Fiduciary Net Position, and Net OPEB Liability for the Measurement Period from June 30, 2022 to June 30, 2023:

	<b>Increase (Decrease)</b>		
	<b>Total OPEB Liability (a)</b>	<b>Plan Fiduciary Net Position (b)</b>	<b>Net OPEB Liability (c) = (a) – (b)</b>
Balance Recognized at 6/30/2022 (Based on 6/30/2022 Measurement Date)	\$ 878,896,742	\$ 66,636,687	\$ 812,260,055
Changes Recognized for the Fiscal Year:			
Service Cost	\$ 32,230,316	N/A	\$ 32,230,316
Interest on the Total OPEB Liability	31,846,401	N/A	31,846,401
Changes of Benefit Terms	0	N/A	0
Differences Between Expected and Actual Experience	28,721,659	N/A	28,721,659
Changes of Assumptions	52,992,133	N/A	52,992,133
Benefit Payments	(23,224,433)	(23,224,433)	0
Contributions From the Employer	N/A	25,224,433	(25,224,433)
Contributions From the Employee	N/A	0	0
Net Investment Income	N/A	5,891,707	(5,891,707)
Administrative Expense	N/A	(13,141)	13,141
Net Changes	\$ 122,566,076	\$ 7,878,566	\$ 114,687,510
Balance Recognized at 6/30/2023 (Based on 6/30/2023 Measurement Date)	\$ 1,001,462,818	\$ 74,515,253	\$ 926,947,565



## Liability (Gain)/Loss

The following table illustrates the liability gain/loss under GASB 75.

	<b>Fiscal Year Ending 6/30/2022</b>	<b>Fiscal Year Ending 6/30/2023</b>
(1) OPEB Liability at Beginning of Measurement Period	\$ 1,052,376,627	\$ 878,896,742
(2) Service Cost	46,446,154	32,230,316
(3) Interest on the Total OPEB Liability	23,508,008	31,846,401
(4) Changes of Benefit Terms	0	0
(5) Changes of Assumptions	(220,991,332)	52,992,133
(6) Benefit Payments	<u>(21,090,781)</u>	<u>(23,224,433)</u>
(7) Expected OPEB Liability at End of Measurement Period	\$ 880,248,676	\$ 972,741,159
(8) Actual OPEB Liability at End of Measurement Period	<u>878,896,742</u>	<u>1,001,462,818</u>
(9) OPEB Liability (Gain)/Loss	\$ (1,351,934)	\$ 28,721,659
(10) Average Future Working Life Expectancy	<u>7.98</u>	<u>7.98</u>
(11) OPEB Liability (Gain)/Loss Amortization	\$ (169,415)	\$ 3,599,205

## Asset (Gain)/Loss

The following table illustrates the asset gain/loss under GASB 75.

	<b>Fiscal Year Ending 6/30/2022</b>	<b>Fiscal Year Ending 6/30/2023</b>
(1) OPEB Asset at Beginning of Measurement Period	\$ 74,727,986	\$ 66,636,687
(2) Contributions—Employer	23,090,781	25,224,433
(3) Contributions—Employee	0	0
(4) Expected Investment Income	4,306,322	4,532,053
(5) Benefit Payments	(21,090,781)	(23,224,433)
(6) Administrative Expense	(13,194)	(13,141)
(7) Other	<u>0</u>	<u>0</u>
(8) Expected OPEB Asset at End of Measurement Period	\$ 81,021,114	\$ 73,155,599
(9) Actual OPEB Asset at End of Measurement Period	<u>66,636,687</u>	<u>74,515,253</u>
(10) OPEB Asset (Gain)/Loss	\$ 14,384,427	\$ (1,359,654)
(11) Amortization Factor	<u>5.00</u>	<u>5.00</u>
(12) OPEB Asset (Gain)/Loss Amortization	\$ 2,876,885	\$ (271,931)

## Deferred Outflows/Inflows

The following table illustrates the Deferred Inflows and Outflows as of June 30, 2023 under GASB 75.

	Deferred Outflows	Deferred Inflows
(1) Difference Between Actual and Expected Experience	\$ 117,039,412	\$ 390,259,915
(2) Net Difference Between Expected and Actual Earnings on OPEB Plan Investments	3,632,874	0
(3) Assumption Changes	<u>395,333,441</u>	<u>400,779,195</u>
(4) Sub Total	\$ 516,005,727	\$ 791,039,110
(5) Contributions Made in Fiscal Year Ending 6/30/2023 After Measurement Date	<u>0</u>	<u>N/A</u>
(6) Total	\$ 516,005,727	\$ 791,039,110

## Amortization of Deferred Inflows/Outflows

The table below lists the amortization bases included in the deferred inflows/outflows as of June 30, 2023.

Date Established	Type of Base	Period		Balance		Annual Payment
		Original	Remaining	Original	Remaining	
6/30/2017	Liability (Gain)/Loss	9.86	3.86	(\$37,371,501)	(\$14,630,223)	(3,790,213)
6/30/2018	Liability (Gain)/Loss	9.86	4.86	185,569,596	91,467,366	18,820,446
6/30/2019	Liability (Gain)/Loss	9.66	5.66	767,328	449,592	79,434
6/30/2020	Liability (Gain)/Loss	7.08	4.08	(650,069,961)	(374,616,588)	(91,817,791)
6/30/2021	Liability (Gain)/Loss	7.98	5.98	(1,351,934)	(1,013,104)	(169,415)
6/30/2022	Liability (Gain)/Loss	7.98	6.98	28,721,659	25,122,454	3,599,205
6/30/2018	Asset (Gain)/Loss	5.00	0.00	(287,115)	0	(57,423)
6/30/2019	Asset (Gain)/Loss	5.00	1.00	1,235,204	247,040	247,041
6/30/2020	Asset (Gain)/Loss	5.00	2.00	(10,392,750)	(4,157,100)	(2,078,550)
6/30/2021	Asset (Gain)/Loss	5.00	3.00	14,384,427	8,630,657	2,876,885
6/30/2022	Asset (Gain)/Loss	5.00	4.00	(1,359,654)	(1,087,723)	(271,931)
6/30/2017	Assumptions	9.86	3.86	429,422,153	168,110,501	43,551,942
6/30/2018	Assumptions	9.86	4.86	(376,837,958)	(185,743,658)	(38,218,860)
6/30/2019	Assumptions	9.66	5.66	(84,363,719)	(49,430,503)	(8,733,304)
6/30/2020	Assumptions	7.08	4.08	313,865,121	180,871,425	44,331,232
6/30/2021	Assumptions	7.98	5.98	(220,991,332)	(165,605,034)	(27,693,149)
6/30/2022	Assumptions	7.98	6.98	52,992,133	46,351,515	6,640,618
	Total Charges				(275,033,383)	(52,683,833)

Amounts Recognized in the deferred outflows of resources and deferred inflows of resources related to OPEB will be recognized in the OPEB expense as follows:

**Year End June 30:**

2024	\$ (52,626,411)
2025	\$ (52,873,451)
2026	\$ (50,794,899)
2027	\$ (59,238,423)
2028	\$ (46,758,174)
Total Thereafter	\$ (12,742,025)

## Plan Fiduciary Net Position Projection

The following table illustrates the projection of the fiduciary net position for use in the calculation of the discount rate as of June 30, 2023.

(\$ in thousands)

Year Ending June 30 <sup>2</sup>	Beginning Fiduciary Net Position (a)	Total Contributions (b)	Benefit Payments (c)	Administrative Expenses (d)	Investment Earnings (e)	Ending Fiduciary Net Position <sup>1</sup> (f)
2023	\$74,515	\$2,000	\$25,036	\$13	\$4,192	\$55,658
2024	55,658	2,000	26,463	14	2,874	34,055
2025	34,055	2,000	28,795	14	1,340	8,586
2026	8,586	2,000	31,501	14	0	0
2027	0	2,000	33,994	15	0	0
2028	0	2,000	36,386	15	0	0
2029	0	2,000	39,219	15	0	0
2030	0	2,000	41,748	16	0	0
2031	0	2,000	44,014	16	0	0
2032	0	2,000	46,309	16	0	0
2033	0	2,000	48,479	17	0	0
2034	0	2,000	50,486	17	0	0
2035	0	2,000	52,380	18	0	0
2036	0	2,000	54,395	18	0	0
2037	0	2,000	57,002	18	0	0
2038	0	2,000	59,392	19	0	0
2039	0	2,000	61,808	19	0	0
2040	0	2,000	64,093	20	0	0
2041	0	2,000	66,381	20	0	0
2042	0	2,000	68,421	21	0	0
2043	0	2,000	70,178	21	0	0
2044	0	2,000	71,818	22	0	0
2045	0	2,000	72,880	22	0	0
2046	0	2,000	74,036	23	0	0
2047	0	2,000	75,170	23	0	0
2048	0	2,000	76,579	24	0	0
2049	0	2,000	77,845	24	0	0
2050	0	2,000	79,624	25	0	0
2051	0	2,000	82,061	25	0	0
2052	0	2,000	84,246	26	0	0

<sup>1</sup>(f) = (a) + (b) – (c) – (d) + (e)

<sup>2</sup>Years later than 2052 were omitted from this table.

## Plan Fiduciary Net Position

The last year in which projected benefit payments are due from the Plan is 2121.

The Plan's projected fiduciary net position at the end of 2026 is \$0, based on the valuation completed for the fiscal year ending June 30, 2023.

As such, the Plan's fiduciary net position was not projected to be available to make all projected future benefit payments for current Plan members. The projected "depletion date" when projected benefits are not covered by projected assets is 2026. Therefore, the long-term expected rate of return on Plan investments of 6.74% per annum was not applied to all periods of projected benefit payments to determine the total OPEB liability as of June 30, 2023 shown earlier in this report, pursuant to paragraph 48 of GASB Statement No. 74 and paragraph 36 of GASB Statement No. 75.

In projecting the Plan's fiduciary net position the following assumptions were made:

1. Interest rate for discounting was 6.74% per annum.
2. Projected total contributions are employer contributions to the unfunded actuarial accrued liability and normal cost (including administrative expenses). Based on the closed amortization period in place, the unfunded liability is projected to be paid off in 2030 . Contributions are assumed to be paid at year end.
3. Assumed contributions are based on the contribution policy of the Harford County Public Schools as approved in the May 10, 2021 board meeting and communicated by Deborah Judd on July 6, 2021. Funding the MABE OPEB Investment Trust will be established, annually, as part of the operating budget. Any surplus beyond the funding requirements in the Harford County Health Care Consortium Rate Stabilization accounts will be brought before the Board of Education after each annual reconciliation and settlement. The Superintendent will recommend a spending plan for use of any available funds which will include but not be limited to transferring funds to the MABE OPEB Investment Trust. Future contributions of \$2 million annually are assumed to be made under the new funding policy.
4. Projected benefit payments have been determined in accordance with Paragraphs 43-47 of GASB Statement No. 74 and Paragraphs 30-35 of GASB Statement No. 75, and are based on the closed group of active, retired members and beneficiaries as of July 1, 2023. Benefit payments are assumed to be paid mid-year.
5. Administrative expenses are \$13,000 for 2023, and are projected with 2.3% inflation. Expenses are assumed to be paid mid-year.
6. Projected investment earnings are based on the assumed investment rate of return of 6.74% per annum. The first year's earnings have been adjusted to account for the actual return through June 30, 2023.

## Interest Rate Sensitivity

The following table illustrates the impact of interest rate sensitivity on the Net OPEB Liability for fiscal year ending June 30, 2022:

	<b>1% Decrease (2.54%)</b>	<b>Current Rate (3.54%)</b>	<b>1% Increase (4.54%)</b>
(1) Total OPEB Liability	\$ 1,042,415,626	\$ 878,896,742	\$ 749,638,528
(2) Plan Fiduciary Net Position	<u>(66,636,687)</u>	<u>(66,636,687)</u>	<u>(66,636,687)</u>
(3) Net OPEB Liability (Asset)	\$ 975,778,939	\$ 812,260,055	\$ 683,001,841

The following table illustrates the impact of interest rate sensitivity on the Net OPEB Liability for fiscal year ending June 30, 2023:

	<b>1% Decrease (2.65%)</b>	<b>Current Rate (3.65%)</b>	<b>1% Increase (4.65%)</b>
(1) Total OPEB Liability	\$ 1,188,829,114	\$ 1,001,462,818	\$ 853,437,827
(2) Plan Fiduciary Net Position	<u>(74,515,253)</u>	<u>(74,515,253)</u>	<u>(74,515,253)</u>
(3) Net OPEB Liability (Asset)	\$ 1,114,313,861	\$ 926,947,565	\$ 778,922,574

## Healthcare Cost Trend Sensitivity

The following table illustrates the impact of healthcare cost trend sensitivity on the Net OPEB Liability for fiscal year ending June 30, 2022:

	<b>1% Decrease</b>	<b>Trend Rate</b>	<b>1% Increase</b>
(1) Total OPEB Liability	\$ 729,003,044	\$ 878,896,742	\$ 1,077,926,799
(2) Plan Fiduciary Net Position	<u>(66,636,687)</u>	<u>(66,636,687)</u>	<u>(66,636,687)</u>
(3) Net OPEB Liability (Asset)	\$ 662,366,357	\$ 812,260,055	\$ 1,011,290,112

The following table illustrates the impact of healthcare cost trend sensitivity on the Net OPEB Liability for fiscal year ending June 30, 2023:

	<b>1% Decrease</b>	<b>Trend Rate</b>	<b>1% Increase</b>
(1) Total OPEB Liability	\$ 839,313,009	\$ 1,001,462,818	\$ 1,215,179,401
(2) Plan Fiduciary Net Position	<u>(74,515,253)</u>	<u>(74,515,253)</u>	<u>(74,515,253)</u>
(3) Net OPEB Liability (Asset)	\$ 764,797,756	\$ 926,947,565	\$ 1,140,664,148

## Disclosure—Changes in the Net OPEB Liability and Related Ratios

### Changes in the Net OPEB Liability and Related Ratios<sup>1</sup>

	Fiscal Year Ending				2017	2018
<b>Total OPEB Liability</b>						
Service Cost	N/A	N/A	N/A	N/A	\$	33,423,000
Interest Cost	N/A	N/A	N/A	N/A	N/A	36,490,786
Changes of Benefit Terms	N/A	N/A	N/A	N/A	N/A	0
Differences Between Expected and Actual Experiences	N/A	N/A	N/A	N/A	N/A	(37,371,501)
Changes of Assumptions	N/A	N/A	N/A	N/A	N/A	429,422,153
Benefit Payments	N/A	N/A	N/A	N/A	N/A	(23,812,000)
<b>Net Change in Total OPEB Liability</b>	N/A	N/A	N/A	N/A	\$	438,152,439
<b>Total OPEB Liability (Beginning)</b>	N/A	N/A	N/A	N/A	N/A	997,674,000
<b>Total OPEB Liability (Ending)</b>	N/A	N/A	N/A	\$	997,674,000	\$ 1,435,826,439
<b>Plan Fiduciary Net Position</b>						
Contributions—Employer	N/A	N/A	N/A	N/A	\$	25,248,387
Contributions—Member	N/A	N/A	N/A	N/A	N/A	0
Net Investment Income	N/A	N/A	N/A	N/A	N/A	3,414,821
Benefit Payments	N/A	N/A	N/A	N/A	N/A	(23,812,000)
Administrative Expense	N/A	N/A	N/A	N/A	N/A	(14,035)
Other	N/A	N/A	N/A	N/A	N/A	0
<b>Net Change in Plan Fiduciary Net Position</b>	N/A	N/A	N/A	N/A	\$	4,837,173
<b>Plan Fiduciary Net Position (Beginning)</b>	N/A	N/A	N/A	N/A	N/A	45,943,476
<b>Plan Fiduciary Net Position (Ending)</b>	N/A	N/A	N/A	\$	45,943,476	\$ 50,780,649
<b>Net OPEB Liability (Ending)</b>	N/A	N/A	N/A	N/A	\$	1,385,045,439
<b>Net Position as a Percentage of OPEB Liability</b>	N/A	N/A	N/A	N/A	N/A	3.54%
<b>Covered-Employee Payroll</b>	N/A	N/A	N/A	N/A	N/A	N/A
<b>Net OPEB Liability as a Percentage of Payroll</b>	N/A	N/A	N/A	N/A	N/A	N/A

<sup>1</sup>GASB 75 was effective first for employer fiscal years beginning after June 15, 2017.

## Disclosure—Changes in the Net Pension Liability and Related Ratios

### Changes in the Net Pension Liability and Related Ratios<sup>1</sup>

	Fiscal Year Ending				
	2019	2020	2021	2022	2023
<b>Total OPEB Liability</b>					
Service Cost	\$ 57,081,582	\$ 38,997,179	\$ 40,145,427	\$ 46,446,154	\$ 32,230,316
Interest Cost	57,234,036	64,540,053	56,875,105	23,508,008	31,846,401
Changes of Benefit Terms	0	0	0	0	0
Differences Between Expected and Actual Experiences	185,569,596	767,328	(650,069,961)	(1,351,934)	28,721,659
Changes of Assumptions	(376,837,958)	(84,363,719)	313,865,121	(220,991,332)	52,992,133
Benefit Payments	(28,250,966)	(33,548,714)	(25,453,921)	(21,090,781)	(23,224,433)
<b>Net Change in Total OPEB Liability</b>	\$ (105,203,710)	\$ (13,607,873)	\$ (264,638,229)	\$ (173,479,885)	\$ 122,566,076
<b>Total OPEB Liability (Beginning)</b>	<u>1,435,826,439</u>	<u>1,330,622,729</u>	<u>1,317,014,856</u>	<u>1,052,376,627</u>	<u>878,896,742</u>
<b>Total OPEB Liability (Ending)</b>	\$ 1,330,622,729	\$ 1,317,014,856	\$ 1,052,376,627	\$ 878,896,742	\$ 1,001,462,818
<b>Plan Fiduciary Net Position</b>					
Contributions—Employer	\$ 29,611,618	\$ 34,366,569	\$ 26,953,921	\$ 23,090,781	\$ 25,224,433
Contributions—Member	0	0	0	0	0
Net Investment Income	3,632,230	2,414,933	14,261,971	(10,078,105)	5,891,707
Benefit Payments	(28,250,966)	(33,548,714)	(25,453,921)	(21,090,781)	(23,224,433)
Administrative Expense	(13,416)	(13,500)	(13,388)	(13,194)	(13,141)
Other	0	0	0	0	0
<b>Net Change in Plan Fiduciary Net Position</b>	\$ 4,979,466	\$ 3,219,288	\$ 15,748,583	\$ (8,091,299)	\$ 7,878,566
<b>Plan Fiduciary Net Position (Beginning)</b>	<u>50,780,649</u>	<u>55,760,115</u>	<u>58,979,403</u>	<u>74,727,986</u>	<u>66,636,687</u>
<b>Plan Fiduciary Net Position (Ending)</b>	\$ 55,760,115	\$ 58,979,403	\$ 74,727,986	\$ 66,636,687	\$ 74,515,253
<b>Net OPEB Liability (Ending)</b>	\$ 1,274,862,614	\$ 1,258,035,453	\$ 977,648,641	\$ 812,260,055	\$ 926,947,565
<b>Net Position as a Percentage of OPEB Liability</b>	4.19%	4.48%	7.10%	7.58%	7.44%
<b>Covered-Employee Payroll</b>	\$ 277,296,316	\$ 292,547,613	\$ 311,247,354	\$ 344,939,998	\$ 387,205,517
<b>Net OPEB Liability as a Percentage of Payroll</b>	459.75%	430.03%	314.11%	235.48%	239.39%

<sup>1</sup>GASB 75 was effective first for employer fiscal years beginning after June 15, 2017.



## Disclosure—Contribution Schedule

### Contributions

	Fiscal Year Ending				
	2017		2018		
Actuarially Determined Contribution	N/A	N/A	N/A	N/A	\$ 23,812,000
Contributions Made in Relation to the Actuarially Determined Contribution	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>25,248,387</u>
Contribution Deficiency (Excess)	N/A	N/A	N/A	N/A	\$ (1,436,387)
Covered-Employee Payroll	N/A	N/A	N/A	N/A	N/A
Contributions as a Percentage of Payroll	N/A	N/A	N/A	N/A	N/A

	Fiscal Year Ending				
	2019	2020	2021	2022	2023
Actuarially Determined Contribution	\$ 28,250,966	\$ 33,548,714	\$ 25,453,921	\$ 21,090,781	\$ 23,224,433
Contributions Made in Relation to the Actuarially Determined Contribution	<u>29,611,618</u>	<u>34,366,569</u>	<u>26,953,921</u>	<u>23,090,781</u>	<u>25,224,433</u>
Contribution Deficiency (Excess)	\$ (1,360,652)	\$ (817,855)	\$ (1,500,000)	\$ (2,000,000)	\$ (2,000,000)
Covered-Employee Payroll	\$ 277,296,316	\$ 292,547,613	\$ 311,247,354	\$ 344,939,998	\$ 387,205,517
Contributions as a Percentage of Payroll	10.68%	11.75%	8.66%	6.69%	6.51%

#### Notes to Schedule:

Valuation Date: Because the contribution policy of the Harford County Public Schools is to contribute amounts as they become due, the actuarially determined contribution shown above have been set equal to the benefit payments that were paid during the applicable measurement period.

#### Methods and assumptions used to determine contribution rates:

Actuarial Cost Method	N/A
Asset Valuation Method	N/A
Salary Increases	N/A
Investment Rate of Return	N/A
Retirement Age	N/A
Mortality	N/A

# Appendix

## Participant Data

The actuarial valuation was based on personnel information from Harford County Public Schools records as of July 1, 2023. Following are some of the pertinent characteristics from the personnel data as of that date. Prior valuation characteristics are also provided for comparison purposes. Both age and service have been determined using years and months as of the valuation date.

	July 1, 2021	July 1, 2023
<b>Health Care Participants</b>		
Active Participants		
Number	4,836	5,307
Average Age	45.1	45.0
Average Service	11.4	11.0
Inactive Participants		
Retirees and Surviving Spouses	3,001	3,060
Average Age	72.4	73.4
Covered Spouses	1,037	1,219
Average Age	72.4	71.4
Total Participants		
Number	8,874	9,586

## Asset Allocation

The long-term expected rate of return on OPEB plan investments was determined using a building-block method in which best-estimate ranges of expected future real rates of return (expected returns, net of OPEB plan investment expense and inflation) are developed for each major asset class. These ranges are combined to produce the long-term expected rate of return by weighting the expected future real rates of return by the target asset allocation percentage and by adding expected inflation. Best estimates of geometric real rates of return for each major asset class included in the OPEB plan's target asset allocation as of June 30 are summarized in the following table<sup>1</sup>:

<b>Asset Class</b>	<b>Expected Nominal Rate of Return</b>	<b>Expected Real Rate of Return</b>	<b>Allocation</b>
Large Cap U.S. Equity	6.80%	4.40%	15.14%
Small Cap U.S. Equity	7.30%	4.89%	15.14%
Global Equity (Developed & Emerging)	7.40%	4.99%	7.50%
International (Non-U.S.) Equity (Developed)	7.30%	4.89%	7.72%
Emerging Markets Equity	7.70%	5.28%	7.96%
Cash (Gov't)	3.30%	0.98%	4.16%
Core U.S. Fixed Income (Market Duration)	4.10%	1.76%	18.63%
Long Duration Bonds – Credit	5.40%	3.03%	12.29%
High Yield Bonds	5.90%	3.52%	4.90%
Non-US Developed Bond (50% Hedged)	3.70%	1.37%	1.31%
U.S. REITs	6.80%	4.40%	4.10%
Multi-Asset Credit	6.90%	4.50%	1.16%
Total Portfolio	6.74%	4.34%	100.00%

The discount rate used to measure the total OPEB liability is 3.65%. The projection of cash flows used to determine the discount rate assumed plan member contributions will be made at the current contribution rate and that employer contributions will be made at rates equal to the actuarially determined contribution rates. For this purpose, only employer contributions that are intended to fund benefits of current plan members and their beneficiaries are included. Projected employer contributions that are intended to fund the service costs of future plan members and their beneficiaries, as well as projected contributions from future plan members, are not included. Based on these assumptions, the OPEB Fund's fiduciary net position was not projected to be available to make all projected future benefit payments for current plan members. Therefore, the long-term expected rate of return on OPEB Plan investments was not applied to all periods of projected benefit payments to determine the total OPEB liability.

<sup>1</sup>These rates of return reflect the Harford County Public Schools' best estimate.

## Health Care Claims Development

Based on the actuary's experience and professional expertise, the claims development methodology followed generally accepted actuarial practices and is consistent with applicable ASOPs. We believe the assumed per capita claims costs are reasonable and representative of future costs.

The sample per capita claims cost assumptions shown below by age, and benefit represent the true underlying baseline experience estimated for Harford County Public Schools' sponsored postretirement benefits and costs. These rates are used in the expense calculation for the period 7/1/2023–6/30/2024 and disclosures as of 6/30/2023.

<b>Age</b>	<b>Medical+Rx</b>	<b>Admin</b>	<b>Dental</b>
50	\$ 9,731	\$723	\$358
55	\$12,011	\$723	\$358
60	\$14,896	\$723	\$358
65	\$ 3,481	\$231	\$358
70	\$ 4,055	\$231	\$358
75	\$ 4,499	\$231	\$358
80	\$ 4,823	\$231	\$358
85	\$ 5,145	\$231	\$358
90+	\$ 5,301	\$231	\$358

The average pre-65 composite medical/Rx per capita claims costs were developed from fiscal year 2024 self-funded premium-equivalent rates of the plan. Premium-equivalent rates were provided by Harford County Public Schools. The expected pre-65 composite medical/Rx per capita "adult-equivalent" claims costs were based on the pre-65 enrollment weighted average of the four-tier rate structure including the cost of dependent children, and already centered at the mid-point of the annual period following the valuation date. Average claims were reduced by 5% for the excess of estimated premium payments over estimated claim payments as provided by Aon Health Solutions actuaries. Pre-65 per capita claims costs were further adjusted by subtracting out fixed costs per member per month, adjusted from per subscriber per month, to represent only the medical/Rx portion of premium equivalent rates since administration expenses were provided separately for fiscal year 2024. Average medical/Rx per capita claims costs were then age-adjusted based on the demographics of the population, and the assumed health care aging factors shown in the table below. Fixed costs were not age-adjusted.

The post-65 rates reflect the Medicare Advantage design. The average composite medical/Rx per capita claims costs for post-65 retirees applicable to fiscal year 2024 were developed from calendar 2023 "per person" fully insured premium rates of the plan as provided by Harford County Schools. Average medical or Rx per capita claims costs were trended 6 months to be centered at the mid-point of the annual period following the measurement date and adjusted for assumed implicit administrative costs of 5%. Average medical/Rx per capita claims costs were then age-adjusted based on the demographics of the population, and the assumed health care aging factors shown in the table below. Fixed costs were not age-adjusted.

The average dental per capita “adult-equivalent” claims costs were based on the enrollment weighted average of the four-tier rate structure including the cost of dependent children using fiscal year 2024 premium rates. Average dental per capita claims costs were not adjusted for aging.

The respective 2024 fiscal year premium rates (and calendar year 2023 MAPD rates) used in the per capita claims cost development are shown below:

Plan	Rating Tier			
	Individual	Individual & Child	Individual & Adult	Family
Triple Option (<65)	\$1,218.83	\$2,634.09	\$3,113.38	\$3,374.81
PPO Core (< 65)	\$1,160.14	\$2,507.33	\$2,963.55	\$3,212.37
HMO (<65)	\$1,037.22	\$2,033.45	\$2,428.33	\$2,988.30
MAPD CY 2023 (>=65)	\$ 372.27			
Dental - Standard	\$ 21.66	\$ 35.61	\$ 45.62	\$ 66.53
Dental - Comprehensive	\$ 29.54	\$ 48.49	\$ 62.18	\$ 90.65

#### Health Care Aging (Morbidity) Factors:

Since health care costs increase with age, and an OPEB valuation is by its nature an analysis of a closed group that will age throughout the measurement, the effect that this aging of the population will have on claims costs must be reflected in the valuation. The claim costs for medical and prescription were assumed to increase with age according to the table below.

Age Band	Composite
40-44	3.30%
45-49	3.80%
50-54	4.30%
55-59	4.40%
60-64	3.80%
65-69	3.10%
70-74	2.10%
75-79	1.40%
80-84	1.30%
85-89	0.60%
90+	0.00%

The aging factor assumptions shown above were based on normative data analyses, along with consideration of the results from the 2013 Society of Actuaries sponsored study “Health Care Costs—From Birth to Death” prepared by Dale H. Yamamoto, reporting on the effect of age on claims costs. In addition to age, this study shows the effect of service type (medical vs. pharmacy) and gender on claims costs. We believe they are reasonable, and representative of future cost differences due to age.

## Health Care Cost Trend Rates:

The health care cost trend assumptions shown below were based on national average information from a variety of sources, including S&P Healthcare Economic Index, National Health Expenditure data, plan renewal data, and vendor Rx reports, with adjustments based on the provisions of the benefits sponsored by Harford County Public Schools. We believe they are reasonable, and representative of future costs increases. We believe they are reasonable, and representative of future costs increases.

Year	Composite	
	Pre-65	Post-65
2023 to 2024	7.96%	6.94%
2024 to 2025	7.66%	11.85%
2025 to 2026	7.21%	11.10%
2026 to 2027	6.76%	8.04%
2027 to 2028	6.31%	7.55%
2029 to 2030	5.86%	6.82%
2030 to 2031	5.41%	6.11%
2031 to 2032	4.95%	5.41%
2032 to 2033	4.50%	4.72%
2033+	4.50%	4.50%

Dental Trend 5.00%

Administrative Expenses Trend 4.00%

### 2024 Medicare Advantage Rate Notice

The MAPD trends have been adjusted for the decreased funding anticipated as a result of changes from the 2024 Medicare Advantage rate notice. In addition, the trend reflects additional Part D revenue expected in 2024 due to a combination of the elimination of Direct And Indirect Remuneration (DIR) and changes from the Inflation Reduction Act (IRA).

### Inflation Reduction Act – Trend

Prescription drug costs and trends have not been adjusted for the manufacturer rebate for certain drugs with prices increasing faster than inflation introduced in the Inflation Reduction Act (IRA). There is significant uncertainty about how manufacturers will react to this provision in drug pricing policy and any Part D rebates generated by the policy will be paid to Medicare rather than to plan sponsors.

### Health Care Reform Excise Tax Adjustment:

The “*Further Consolidated Appropriations Act, 2020*” signed into law on December 20, 2019, included a permanent repeal of the excise tax on high-cost plans (a.k.a. “the Cadillac tax”) originally imposed by the Affordable Care Act in 2010. As a result, there is no impact from the excise tax in the valuation.

## Actuarial Assumptions and Methods

Discount Rate	3.54% <sup>1</sup> , Beginning of Measurement Period 3.65% <sup>1</sup> , End of Measurement Period
20 Yr. Municipal Bond Rate	3.54%, Beginning of Measurement Period 3.65%, End of Measurement Period
Municipal Bond Rate Basis	Bond Buyer GO 20-Bond Municipal Bond Index
Expected Return on Assets	6.72% Beginning of Measurement Period 6.74% End of Measurement Period
General Inflation	2.30%
Retirement Rates	See Table 1.
Mortality Rates	
Active Participants	Pub-2010, "Teachers" Classification, Employees Mortality Table, projected using Scale MP-2018, sex-distinct
Current Retirees	Pub-2010, "Teachers" Classification, Healthy Annuitant Mortality Table, projected using Scale MP-2018, sex-distinct, 105% Male and 110% Female
Surviving Spouses	Pub-2010, "Teachers" Classification, Survivor Beneficiary Mortality Table, projected using Scale MP-2018, sex-distinct, 105% Male and 110% Female
Disabled Retirees	Pub-2010, "Teachers" Classification, Disabled Retirement Mortality Table, projected using Scale MP-2018, sex-distinct, 105% Male and 113% Female
Withdrawal Rates	See Table 2.
Disability Rates	See Table 3.
Salary Increases	See Table 4.
Decrement Timing	Beginning of year decrements.

<sup>1</sup>Based on the employer's funding policy, projected assets are projected to not be available to cover projected benefit payments, so the EROA was not used as the discount rate.



Health Care Participation Rate	
Future Retirees	90%
Current Retirees	All current retirees are assumed to continue coverage.
Spouse Coverage Election Rate	
Future Retirees	We assumed that 70% of future retirees will cover a spouse in retirement. Female retirees are assumed to be 2 years younger than male spouses, and male retirees are assumed to be 3 years older than female spouses.
Current Retirees	For current retirees, actual family status and ages were used.
Administrative Expenses	Actual administrative expenses during the measurement period are recognized in expense.
Asset Method	Fair market value.
Actuarial Cost Method	Entry Age Normal cost method.
Measurement Date	June 30, 2023
Measurement Period	June 30, 2022 to June 30, 2023
Valuation Date	July 1, 2023
Census Data	As of July 1, 2023 for June 30, 2023 measurement date; as of July 1, 2021 for the June 30, 2022 measurement date.
	June 30, 2022 results were rolled from the July 1, 2021 valuation date to the measurement date using standard methodology.

## Changes in Financial Accounting Methods/Assumptions Since the Prior Year

### **Method Changes**

There were no method changes in the valuation since the prior year.

### **Assumption Changes**

The financial accounting valuation reflects the following assumption changes:

- The discount rate increased from 3.54% as of June 30, 2022 to 3.65% as of June 30, 2023.
- The expected return on assets increased from 6.72% as of June 30, 2022 to 6.74% as of June 30, 2023.
- General inflation decreased from 2.40% to 2.30%.
- A change in assumed medical trend rates to reflect the most recently available information.
- Updated assumed medical claims rates to reflect the most recently available information.

## Actuarial Assumptions and Methods

Table 1

### Retirement Rates

Age	Rates of Normal Retirement				Rates of Early Retirement			
	At Least 30 Years		Less Than 30 Years		Non-Reformed		Reformed	
	Male %	Female %	Male %	Female %	Male %	Female %	Male %	Female %
45 - 54	12	10	-	-	-	-	-	-
55	12	11	-	-	2.0	2.5	-	-
56	12	11	-	-	2.0	2.5	-	-
57	12	11	-	-	2.5	2.5	-	-
58	12	11	-	-	2.0	3.0	-	-
59	12	13	-	-	4.0	4.0	-	-
60	13	16	-	-	3.5	6.0	10.0	13.5
61	16	19	-	-	6.5	7.0	6.5	7.0
62	28	26	16	20	-	-	7.0	7.5
63	21	23	13	17	-	-	7.5	8.0
64	19	21	13	16	-	-	8.0	8.5
65	25	25	16	19	-	-	-	-
66	25	30	20	24	-	-	-	-
67	22	27	20	22	-	-	-	-
68	20	27	17	19	-	-	-	-
69	22	25	15	18	-	-	-	-
70	25	27	20	20	-	-	-	-
71	22	27	16	19	-	-	-	-
72	30	22	16	17	-	-	-	-
73	22	25	20	17	-	-	-	-
74	22	27	18	15	-	-	-	-
75 & older	100	100	100	100	-	-	-	-

Retirement Rates (continued)

**Additional Rates to Add to Annual Rates of Normal Retirement at  
Age of First Eligibility (Reformed Only)**

Age	At Least 30 Years		Less Than 30 Years	
	Male %	Female %	Male %	Female %
55 & under	39.0	33.0	-	-
56	32.0	26.0	-	-
57	24.0	19.0	-	-
58	15.0	11.0	-	-
59	4.0	2.0	-	-
60	0.0	0.0	-	-
61	0.0	0.0	-	-
62	0.0	0.0	-	-
63	0.0	0.0	-	-
64	0.0	0.0	-	-
65 & older	0.0	0.0	20.0	16.0

Table 2

**Withdrawal Rates**

Sample rates are shown below:

Sample Ages	Years of Service	Male %	Female %
All	0	19.00	16.00
	2	12.00	10.50
	4	7.50	7.75
	6	6.25	5.75
	8	4.00	4.00
	>=10	4.00	3.50
30		2.50	3.00
40		1.50	1.50
50		1.50	1.50
60		3.00	3.00

Table 3

**Disability**

Sample rates are shown below:

<b>Age</b>	<b>Ordinary</b>		<b>Accidental</b>	
	<b>Male %</b>	<b>Female %</b>	<b>Male %</b>	<b>Female %</b>
25	0.02520	0.03520	0.00150	0.00160
30	0.02520	0.03520	0.00150	0.00160
35	0.02520	0.04470	0.00150	0.00200
40	0.08280	0.07790	0.00510	0.00350
45	0.16560	0.14820	0.01020	0.00660
50	0.24750	0.24990	0.01530	0.01120
55	0.33030	0.41990	0.02040	0.01880
60	0.35640	0.35910	0.02550	0.01610

Table 4

**Salary Scale**

<b>Service</b>	<b>Rate%</b>
0	9.25
1	6.75
2	5.75
3	5.75
4	5.75
5	5.75
6	5.75
7	5.50
8	5.50
9	5.50
10	5.50
11	5.25
12	5.25
13	4.75
14	4.75
15	4.75
16	4.75
17	4.25
18	4.25
19	3.75
20	3.75
21	3.75
22	3.75
23	3.25
24	3.25
25	3.25
26	3.25
27	3.25
28	2.75
29	2.75
30	2.75

## Actuarial Assumptions and Methods

### Discussion of Actuarial Assumptions and Methods

Harford County Public Schools selected the economic, demographic and health care claim cost assumptions and prescribed them for use for purposes of compliance with GASB 75. Aon provided guidance with respect to these assumptions, and it is our belief that the assumptions represent reasonable expectations of anticipated plan experience.

### Calculation of Normal Costs and Liabilities

The method used to calculate the service cost and accumulated postretirement benefit obligation for determining OPEB expense is the entry age normal cost method. Under this cost method, the actuarial accrued liability is based on a prorated portion of the present value of all benefits earned to date over expected future working lifetime as defined by GASB. The proration is determined so that the cost with respect to service accrued from date of hire is recognized as a level percentage of pay each year. The Normal Cost is equal to the prorated cost for the year of the valuation.

### Accounting Information Under GASB 75

Benefit obligations and expense/(income) are calculated under U.S. Generally Accepted Accounting Principles as set forth in Government Accounting Standards Board Statement 75.

The total OPEB liability represents the actuarial present value of benefits based on the entry age normal cost method as of the measurement date. The service cost represents the actuarial present value of benefits that are attributed to the 2023 fiscal year, reflecting the effect of assumed future health care claim cost and/or pay increases.

The OPEB expense is the annual amount to be recognized in the income statement as the cost of OPEB benefits for this plan for the period ending June 30, 2023.

## Plan Provisions

### Medical/Drug Plans

Pre-Medicare retirees can choose between three medical plans. CareFirst BCBS PPO Core/Plus, BlueChoice Triple Option and BlueChoice HMO.

Medicare-eligible retirees are covered under the Medicare Advantage plan.

All medical plans include prescription drug coverage.

### Dental Plans

Delta PPO Plus Premiere or Delta PPO.

### Eligibility

Harford County Public Schools' employees are eligible to participate in the retiree healthcare program provided one of the following conditions is met:

(a) Non-Reformed (employees hired before July 1, 2011), the earliest of:

Age 55 with 15 years of service,  
Age 62 with 5 years of service,  
Age 63 with 4 years of service,  
Age 64 with 3 years of service,  
Age 65 with 2 years of service, or  
30 years of service.

(b) Reformed (employees hired after July 1, 2011), the earliest of:

Age 65 with 10 years of service,  
Age 60 with 15 years of service, or  
Age plus service is equal to at least 90.

### Retiree Premiums

Effective January 1, 2011, HCPS increased the retiree contribution percentage for retirees hired before September 15, 2002 from 24% to at least 25%. The results in this report were based on a retiree contribution percentage of 25%. Contributions for retirees hired on or after September 15, 2002 are based on a years of service at retirement and retirees hired before September 15, 2002 use the flat 25% rate.

### Coverage of Spouse and Dependent after Death of Retiree

The surviving spouses/dependent the option of continuing coverage on HCPS Plan throughout their lifetime but is responsible for paying 100% of the premium.

Surviving spouses will receive no employer subsidy.

### Medicare Parts A and B

Retirees/spouses who are eligible for Medicare Parts A and B must enroll for Medicare Coverage in order to retain coverage under the Medicare Advantage plan.



## **Retiree Contributions and Employer Subsidy**

Participants with 10 or more years of service receive an employer subsidy depending on their date of hire:

- a) Participants hired prior to July 1, 2006 receive full board contribution
- b) Participants hired on or After July 1, 2006 receive:
  - $\frac{1}{3}$  of full board contribution with 10 to 19 years of service
  - $\frac{2}{3}$  of full board contribution with 20 to 29 years of service
  - Full board contribution with 30 or more years of service

The Full Board Contribution is:

- 95% of the total premium for BlueChoice HMO Plan
- 90% of the total premium for PPO Core Plan
- 85% of the total premium for Triple Option Plan
- 90% of the total premium for the Medicare Advantage Plan
- 90% of the total premium for both Dental Plans

The subsidy percent applies to the premium for dependent coverage, including family coverage.

## **Implicit Subsidy**

HCPS has a rate structure that eliminates the “Implicit Subsidy” (Also called hidden subsidy). Retirees can use health care at a rate much higher than active employees. Beginning FYE 2008, the published rates for retirees are based solely on retiree healthcare usage, effectively eliminating the hidden subsidy.

## **Life Insurance Benefits**

The policy provides an initial death benefit of \$20,000. The death benefit will be reduced annually by \$2,000 on each subsequent July 1 until the amount of \$10,000 has been reached. Thereafter, the coverage will remain at \$10,000 for as long as the policy is in force.

Currently, for retirees with at least 10 years of service and hired before July 1, 2006 the board of education pays 90% of the life insurance premium and the retiree will pay 10% for this coverage. The monthly cost to the retiree for \$20,000 is currently \$0.33 cents. There is no life insurance for spouses.

Employees hired after July 1, 2006, with at least 10 years of service will pay life insurance premiums as outlined in “Retiree contributions” section on the prior page.

There is a small group of disabled participants who receive life insurance in an amount ranging from \$46,000 - \$74,000. These participants have “Disability Waivers”. This means the participant will continue to receive the life insurance benefit until a certain fixed age. The disabled participant does not pay anything for this coverage. The entire cost is paid for by the insurer. Hence, we did not value these participants’ life insurance benefit.

## Plan Changes Since the Prior Year

The financial accounting valuation does not reflect any plan changes.

Page left blank intentionally.

## Statistical Section

HCPS Enrollment - September 30, 2023

HCPS School Allocation of Materials Fiscal 2024 and Fiscal 2025

Sources of Revenues - Fiscal 2009 through Fiscal 2025

Unrestricted Fund - Fiscal 2005 through Fiscal 2025

Revenue from County Sources - Fiscal 2005 through Fiscal 2025

HCPS Other Data - Fiscal 2004 through Fiscal 2024

### **Salary Schedules for Fiscal 2025**

Salary Schedule for Certified Teachers

Salary Schedule for Certified Teachers (Eleven Month - 210 days)

Salary Schedule for School Psychologists and Physical Therapists (Eleven Month - 210 days)

Salary Schedule for SLP's, OT's, Therapists and Audiologists (Eleven Month - 210 days)

Salary Schedule for SLP's, OT's, Therapists and Audiologists (Ten Month - 190 days)

Salary Schedule for SLP's, OT's, and Therapists Assistants (Eleven Month - 210 days)

Salary Schedule for SLP's, OT's, and Therapists Assistants (Ten Month - 190 days)

Salary Schedule for Twelve Month AFSCME Employees - First Shift

Salary Schedule for Twelve Month AFSCME Employees - Second Shift

Salary Schedule for Ten Month AFSCME Employees

Salary Schedule for Ten Month School Safety Liasons

Salary Schedule for Ten Month Transportation Dispatcher

Salary Schedule for School Bus Drivers and Attendants

Salary Schedule for Food Service Employees

Salary Schedule for Food Service Managers

Salary Schedule for Non-Certified Administrative, Technical and Supervisory Professionals

Salary Schedule for School Nurses

Salary Schedule for Administrative and Supervisory Personnel (12 month)

Salary Schedule for Executives

Salary Schedule for Clerical, School Bus Instructors and Transportation Specialists (12 month)

Salary Schedule for Clerical Employees (10 month)

Salary Schedule for Paraeducators

Salary Schedule for Technicians

Salary Schedule for Interpreters, Transliterators, and Braille Technicians

Salary Schedule for Inclusion Helpers

Compensation for Athletic and Extracurricular Activities

Schedule of Stipends Department Chairs/TICs, etc.

Special Pay Data - Home Teachers and Substitutes

## Harford County Public Schools

### Enrollment at September 30, 2023

Enrollment by School Level	
Elementary	17,808
Middle	8,471
High	11,687
Harford Academy	139
<b>Total</b>	<b>38,105</b>

Enrollment by School	
Middle School	Enrollment
Aberdeen	1,058
Bel Air	1,080
Edgewood	994
Fallston	1,060
Havre de Grace	587
Magnolia	724
North Harford	867
Patterson Mill	767
Southampton	1,194
Swan Creek School	125
Swan Creek CEO	15
<b>Total Middle</b>	<b>8,471</b>

Enrollment by School	
High School	Enrollment
Aberdeen	1,465
Bel Air	1,419
C. Milton Wright	1,302
Edgewood	1,417
Fallston	1,047
Harford Technical	983
Havre de Grace	870
Joppatowne	900
North Harford	1,161
Patterson Mill	826
Swan Creek School	225
Swan Creek CEO	72
<b>Total High</b>	<b>11,687</b>

Enrollment by School	
Elementary School	Enrollment
Abingdon	674
Bakerfield	452
Bel Air	514
Church Creek	722
Churchville	376
Darlington	92
Deerfield	714
Dublin	216
Edgewood	415
Emmorton	556
Forest Hill	475
Forest Lakes	420
Fountain Green	456
George D. Lisby	516
Hall's Crossroads	443
Havre de Grace	603
Hickory	664
Homestead	1057
Jarrettsville	476
Joppatowne	495
Magnolia	527
Meadowvale	544
Norrisville	213
North Bend	448
North Harford	404
Old Post Road	892
Prospect Mill	592
Red Pump	753
Ring Factory	544
Riverside	465
Roye-Williams	449
Swan Creek	52
Wm. S. James	475
Youth's Benefit	1114
<b>Total Elementary</b>	<b>17,808</b>

# HARFORD COUNTY PUBLIC SCHOOLS

## School Allocations

Per Pupil Supply Allocations
<b>MID-LEVEL ADMINISTRATION (102)</b>
Commencement
Office Supplies
Printing
Postage
<b>TEXTBOOKS &amp; CLASSROOM SUPPLIES (104)</b>
Materials of Instruction - Regular Program
Materials of Instruction - Gifted Program
Student Activities
Library/Media
Paper, Toner and Ink
Textbooks
<b>OTHER INSTRUCTIONAL COSTS (105)</b>
Copier Lease
Equipment - Instructional
<b>HEALTH SERVICES (108)</b>
Health Supplies
<b>Total Per Pupil Allocation</b>

2023-2024		
Elementary School	Middle School	High School
n/a	n/a	10.00
3.00	3.00	5.00
1.00	2.00	4.00
2.00	3.00	4.00
51.00	49.00	62.00
5.00	6.00	7.00
n/a	5.00	6.00
9.00	9.00	15.00
19.00	18.00	17.00
13.00	15.00	21.00
17.00	11.00	10.00
15.00	17.00	19.00
2.00	2.00	2.00
<b>\$137.00</b>	<b>\$140.00</b>	<b>\$182.00</b>

2024-2025		
Elementary School	Middle School	High School
n/a	n/a	10.00
3.00	3.00	5.00
1.00	2.00	4.00
2.00	3.00	4.00
51.00	49.00	62.00
5.00	6.00	7.00
n/a	5.00	6.00
9.00	9.00	15.00
19.00	18.00	17.00
13.00	15.00	21.00
17.00	11.00	10.00
15.00	17.00	19.00
2.00	2.00	2.00
<b>\$137.00</b>	<b>\$140.00</b>	<b>\$182.00</b>

Allocations - Per Teacher Basis
<b>SPECIAL EDUCATION (106)</b>
Special Ed - Materials of Instruction
<b>Total Per Teacher Allocation</b>

2023-2024		
Elementary School	Middle School	High School
478.00	478.00	478.00
<b>\$478.00</b>	<b>\$478.00</b>	<b>\$478.00</b>

2024-2025		
Elementary School	Middle School	High School
478.00	478.00	478.00
<b>\$478.00</b>	<b>\$478.00</b>	<b>\$478.00</b>

Other Methods
School Improvement/Staff Development
Interscholastic Athletic Supplies
Custodial Supplies (Square Footage)

2023-2024		
Elementary School	Middle School	High School
<i>School Need and Staffing Level</i>		
n/a	n/a	<i>Prior Yrs Gate Receipts</i>
0.102	0.097	0.097

2024-2025		
Elementary School	Middle School	High School
<i>School Need and Staffing Level</i>		
n/a	n/a	<i>Prior Yrs Gate Receipts</i>
0.102	0.097	0.097

## Revenue

<b>HARFORD COUNTY PUBLIC SCHOOLS Sources of Revenues - Unrestricted Fund</b>											
Fiscal Year	County		State		Federal		Other		Fund Balance		TOTAL
	Funding Level	% Change from Prior Year	Funding Level	% Change from Prior Year	Funding Level	% Change from Prior Year	Funding Level	% Change from Prior Year	Funding Level	% Change from Prior Year	
Budget 2025	321,352,402	2.1%	296,088,084	5.9%	420,000	-52.2%	5,210,500	-80.1%	30,211,788	101.4%	<b>\$653,282,774</b>
Actual 2024	314,852,402	-2.9%	279,466,515	13.5%	878,788	62.2%	26,229,357	41.4%	15,000,000	213.0%	<b>\$636,427,062</b>
Actual 2023	324,237,657	10.4%	246,257,530	12.2%	541,642	20.6%	18,549,038	-9.4%	4,791,581	60.3%	<b>\$594,377,448</b>
Actual 2022	293,812,984	6.1%	219,450,551	0.1%	449,032	-47.4%	20,483,647	8.2%	2,989,500	49.5%	<b>\$537,185,714</b>
Actual 2021	276,927,778	8.0%	219,125,080	3.6%	852,961	80.6%	18,930,913	296.8%	2,000,000	-60.0%	<b>\$517,836,732</b>
Actual 2020	256,465,645	4.3%	211,604,056	5.1%	472,218	-19.9%	4,770,672	-8.5%	5,000,000	-65.9%	<b>\$478,312,591</b>
Actual 2019	245,815,645	3.0%	201,407,089	1.5%	589,519	44.1%	5,212,899	1.9%	14,680,933	168.6%	<b>\$467,706,085</b>
Actual 2018	238,715,645	2.2%	198,526,233	1.2%	408,977	4.4%	5,114,027	-3.0%	5,466,052	-1.0%	<b>\$448,230,933</b>
Actual 2017	233,534,504	2.3%	196,211,473	1.1%	391,653	-7.5%	5,273,223	2.5%	5,523,746	16.3%	<b>\$440,934,599</b>
Actual 2016	228,208,971	2.0%	193,999,044	0.0%	423,240	-2.4%	5,146,148	-9.0%	4,750,000	-14.2%	<b>\$432,527,403</b>
Actual 2015	223,667,302	1.1%	193,925,226	0.3%	433,573	29.1%	5,653,808	13.6%	5,533,875	-9.3%	<b>\$429,213,784</b>
Actual 2014	221,300,729	0.7%	193,254,185	-1.9%	335,713	-25.2%	4,976,199	5.2%	6,100,000	-21.8%	<b>\$425,966,826</b>
Actual 2013	219,821,368	0.9%	197,012,274	-2.5%	448,890	-66.6%	4,729,065	-20.4%	7,800,000	-8.8%	<b>\$429,811,597</b>
Actual 2012	217,782,344	3.2%	201,985,029	4.5%	1,345,207	93.4%	5,939,543	2.2%	8,553,443	57.4%	<b>\$435,605,566</b>
Actual 2011	211,067,388	0.3%	193,284,422	-2.6%	695,554	11.2%	5,810,374	25.3%	5,432,714	17.1%	<b>\$416,290,452</b>
Actual 2010	210,414,800	1.7%	198,524,594	-2.4%	625,283	124.4%	4,638,940	35.7%	4,637,987	304.2%	<b>\$418,841,604</b>
Actual 2009	206,978,734	3.7%	203,344,836	1.4%	278,693	-18.0%	3,419,630	-14.0%	1,147,400	-40.0%	<b>\$415,169,293</b>

<b>HARFORD COUNTY PUBLIC SCHOOLS Sources of Revenues - Current Expense Fund</b>						
Fiscal Year	Unrestricted Fund	% Change from Prior Year	Restricted Fund	% Change from Prior Year	Current Expense Fund	% Change from Prior Year
Budget 2025	653,282,774	2.6%	45,079,390	-32.6%	<b>\$698,362,164</b>	<b>-0.7%</b>
Actual 2024	636,427,062	7.1%	66,866,137	-5.1%	<b>\$703,293,199</b>	<b>5.8%</b>
Actual 2023	594,377,448	10.6%	70,480,459	-7.7%	<b>\$664,857,907</b>	<b>8.4%</b>
Actual 2022	537,185,714	3.7%	76,325,031	54.4%	<b>\$613,510,745</b>	<b>8.2%</b>
Actual 2021	517,836,732	8.3%	49,435,852	37.2%	<b>\$567,272,584</b>	<b>10.3%</b>
Actual 2020	478,312,591	2.3%	36,018,970	13.7%	<b>\$514,331,561</b>	<b>3.0%</b>
Actual 2019	467,706,085	4.3%	31,667,123	6.1%	<b>\$499,373,208</b>	<b>4.5%</b>
Actual 2018	448,230,933	1.7%	29,850,985	-1.6%	<b>\$478,081,918</b>	<b>1.4%</b>
Actual 2017	440,934,599	1.9%	30,351,483	2.7%	<b>\$471,286,082</b>	<b>2.0%</b>
Actual 2016	432,527,403	0.8%	29,539,443	-5.9%	<b>\$462,066,846</b>	<b>0.3%</b>
Actual 2015	429,213,784	0.8%	31,402,459	5.6%	<b>\$460,616,243</b>	<b>1.1%</b>
Actual 2014	425,966,826	-0.9%	29,727,813	-3.0%	<b>\$455,694,639</b>	<b>-1.0%</b>
Actual 2013	429,811,597	-1.3%	30,645,648	6.5%	<b>\$460,457,245</b>	<b>-0.8%</b>
Actual 2012	435,605,566	4.6%	28,787,162	-30.8%	<b>\$464,392,728</b>	<b>1.4%</b>
Actual 2011	416,290,452	-0.6%	41,571,808	23.4%	<b>\$457,862,260</b>	<b>1.2%</b>
Actual 2010	418,841,604	0.9%	33,693,057	38.3%	<b>\$452,534,661</b>	<b>3.0%</b>
Actual 2009	415,169,293	2.2%	24,357,891	0.3%	<b>\$439,527,184</b>	<b>2.1%</b>

**Harford County Public Schools  
Unrestricted Funds  
Total Revenue  
FY 2005 - FY 2025**

<b>Fiscal Year</b>	<b>Actual Revenue</b>	<b>Increase From Previous Year</b>	<b>Percent Increase</b>
2005	\$296,782,657	\$18,184,680	6.5%
2006	\$340,363,574	\$43,580,917	14.7%
2007	\$374,968,109	\$34,604,535	10.2%
2008	\$406,342,669	\$31,374,560	8.4%
2009	\$415,169,293	\$8,826,624	2.2%
2010	\$418,841,604	\$3,672,311	0.9%
2011	\$416,290,452	(\$2,551,152)	-0.6%
2012	\$435,605,566	\$19,315,114	4.6%
2013	\$429,811,597	(\$5,793,969)	-1.3%
2014	\$425,966,826	(\$3,844,771)	-0.9%
2015	\$429,213,784	\$3,246,958	0.8%
2016	\$432,527,403	\$1,999,266	0.8%
2017	\$440,934,599	\$8,407,196	1.9%
2018	\$448,230,933	\$7,296,334	1.7%
2019	\$467,706,085	\$19,475,152	4.3%
2020	\$478,312,591	\$10,606,506	2.3%
2021	\$517,836,732	\$39,524,141	8.3%
2022	\$537,185,714	\$19,348,982	3.7%
2023	\$594,377,448	\$57,191,734	10.6%
2024	\$636,427,062	\$42,049,614	7.1%
2025 Budget	\$653,282,774	\$16,855,712	2.6%



**Harford County Public Schools  
Unrestricted Funds  
Revenue from County Sources  
FY 2005 - FY 2025**

<b>Fiscal Year</b>	<b>Actual Revenue</b>	<b>Increase From Previous Year</b>	<b>Percent Increase</b>	<b>Percent of Unrestricted Funds</b>
2005	\$154,047,408	\$5,896,898	4.0%	51.9%
2006	\$175,414,800	\$21,367,392	13.9%	51.5%
2007	\$189,414,800	\$14,000,000	8.0%	50.5%
2008	\$199,614,800	\$10,200,000	5.4%	49.1%
2009 <sup>1</sup>	\$206,978,734	\$7,363,934	3.7%	49.9%
2010 <sup>1</sup>	\$210,414,800	\$3,436,066	1.7%	50.2%
2011 <sup>1</sup>	\$211,067,388	\$652,588	0.3%	50.7%
2012 <sup>2</sup>	\$217,782,344	\$6,714,956	3.2%	50.0%
2013	\$219,821,368	\$2,039,024	0.9%	51.1%
2014	\$221,300,729	\$1,479,361	0.7%	52.0%
2015	\$223,667,302	\$2,366,573	1.1%	52.1%
2016	\$228,208,971	\$4,541,669	2.0%	52.8%
2017	\$233,534,504	\$5,325,533	2.3%	53.0%
2018	\$238,715,645	\$5,181,141	2.2%	53.3%
2019	\$245,815,645	\$7,100,000	3.0%	52.6%
2020	\$256,465,645	\$10,650,000	4.3%	53.6%
2021	\$276,927,778	\$20,462,133	8.0%	53.5%
2022	\$293,812,984	\$16,885,206	6.1%	54.7%
2023	\$324,237,657	\$30,424,673	10.4%	54.6%
2024	\$314,852,402	(\$9,385,255)	-2.9%	51.3%
2025 Budget	\$321,352,402	\$6,500,000	2.1%	48.6%

1 In fiscal years 2009, 2010 and 2011 HCPS returned budgeted revenue of \$3,936,066, \$500,000 and \$2,994,401, respectively, to Harford County Government as requested by the County Executive.

2 FY 12 includes one time bonus revenue from Harford County Government of \$3,476,660

## Other Data

<b>Harford County Public Schools</b>				
<b>Other Data</b>				
<b>Fiscal Years 2004 - 2024</b>				
<b>Fiscal Year</b>	<b>Transportation</b>	<b>Food Services</b>		
	<b>School Bus Riders</b>	<b>Breakfasts Served</b>	<b>Lunches Served</b>	<b>Dinners Served</b>
2004	34,140	632,276	2,947,239	N/A
2005	35,119	707,951	3,378,561	N/A
2006	35,891	791,792	3,527,756	N/A
2007	34,226	847,799	3,651,405	N/A
2008	33,797	865,842	3,554,739	N/A
2009	33,802	907,347	3,533,566	N/A
2010	34,236	959,941	3,585,643	N/A
2011	33,992	1,064,019	3,667,255	N/A
2012	33,873	1,237,425	3,622,066	N/A
2013	33,716	1,303,755	3,504,850	N/A
2014	32,760	1,346,713	3,381,641	N/A
2015	32,944	1,484,007	3,385,988	N/A
2016	32,535	1,517,703	3,296,515	63,645
2017	32,421	1,488,592	3,301,925	86,661
2018	32,558	1,431,954	3,238,451	110,591
2019	32,544	1,405,746	3,244,101	120,579
2020	33,248	541,895	2,182,334	288,996
2021	31,382	2,793,483 Meal Kits Served		
2022	31,006	1,493,292	3,761,106	66,867
2023	31,139	1,339,119	3,354,308	86,553
2024	33,286	1,437,238	3,453,685	77,084

**Harford County Public Schools  
Salary Schedule for Certificated Teachers**

**FY25 - Effective July 1, 2024 - 1.5% COLA**

<b>STEP Letter</b>	<b>Bachelor's Degree with Standard Professional Certificate</b>	<b>Bachelor's Degree with Advanced Professional Certificate</b>	<b>Master's Degree with Professional Certificate</b>	<b>Master's Degree Plus 30 Hours with Professional Certificate</b>	<b>Master's Degree Plus 60 Hours with Professional Certificate</b>	<b>Doctorate</b>	<b>Provisional Certificate</b>
A	\$56,658	\$58,316	\$60,027	\$61,785	\$64,785	\$65,285	\$56,658
B	\$58,316	\$60,027	\$61,785	\$63,598	\$66,598	\$67,098	\$58,316
C	\$60,027	\$61,787	\$63,598	\$65,801	\$68,801	\$69,301	\$60,027
D	\$61,785	\$63,598	\$65,466	\$68,887	\$71,887	\$72,387	\$61,785
E	\$63,541	\$65,410	\$67,332	\$71,400	\$74,400	\$74,900	
F	\$65,410	\$67,332	\$69,315	\$73,978	\$76,978	\$77,478	
G	\$67,332	\$69,315	\$71,353	\$76,548	\$79,548	\$80,048	
H	\$69,352	\$71,353	\$73,458	\$79,125	\$82,125	\$82,625	
I	\$71,432	\$73,458	\$75,620	\$81,704	\$84,704	\$85,204	
J	\$73,574	\$75,620	\$77,853	\$84,276	\$87,276	\$87,776	
K		\$77,853	\$80,144	\$86,853	\$89,853	\$90,353	
L		\$80,144	\$82,511	\$89,424	\$92,424	\$92,924	
M		\$82,510	\$84,947	\$92,068	\$95,068	\$95,568	
N		\$84,986	\$87,496	\$94,830	\$97,830	\$98,330	
O		\$86,104	\$88,616	<b>\$95,949</b>	\$98,949	\$99,449	
P		\$87,223	\$89,734	\$97,067	\$100,067	\$100,567	
Q		\$88,342	\$90,853	\$98,186	\$101,186	\$101,686	
R		\$89,460	\$91,971	\$99,305	\$102,305	\$102,805	
S		\$90,580	\$93,090	\$100,423	\$103,423	\$103,923	
T		\$91,698	\$94,208	\$101,542	\$104,542	\$105,042	
U		\$92,817	\$95,327	\$102,660	\$105,660	\$106,160	
V		\$93,935	\$96,445	\$103,780	\$106,780	\$107,280	
W		\$95,054	\$97,564	\$104,898	\$107,898	\$108,398	
X		\$96,172	\$98,682	\$106,017	\$109,017	\$109,517	

*Teachers with Provisional Certificates and Master's Degrees are paid on the Provisional salary schedule plus \$200.*

*Newly appointed teachers shall receive salary credit up to two (2) years of active service in the Armed Services.*

## Harford County Public Schools Salary Schedule for Certificated Teachers

**FY25 - Effective January 19, 2025 - 1.0% COLA (1/31/2025 Payroll)**

STEP Letter	Bachelor's Degree with Standard Professional Certificate	Bachelor's Degree with Advanced Professional Certificate	Master's Degree with Professional Certificate	Master's Degree Plus 30 Hours with Professional Certificate	Master's Degree Plus 60 Hours with Professional Certificate	Doctorate	Provisional Certificate
A	\$57,225	\$58,899	\$60,627	\$62,403	\$65,403	\$65,903	\$57,225
B	\$58,899	\$60,627	\$62,403	\$64,234	\$67,234	\$67,734	\$58,899
C	\$60,627	\$62,405	\$64,234	\$66,459	\$69,459	\$69,959	\$60,627
D	\$62,403	\$64,234	\$66,121	\$69,576	\$72,576	\$73,076	\$62,403
E	\$64,176	\$66,064	\$68,005	\$72,114	\$75,114	\$75,614	
F	\$66,064	\$68,005	\$70,008	\$74,718	\$77,718	\$78,218	
G	\$68,005	\$70,008	\$72,067	\$77,313	\$80,313	\$80,813	
H	\$70,046	\$72,067	\$74,193	\$79,916	\$82,916	\$83,416	
I	\$72,146	\$74,193	\$76,376	\$82,521	\$85,521	\$86,021	
J	\$74,310	\$76,376	\$78,632	\$85,119	\$88,119	\$88,619	
K		\$78,632	\$80,945	\$87,722	\$90,722	\$91,222	
L		\$80,945	\$83,336	\$90,318	\$93,318	\$93,818	
M		\$83,335	\$85,796	\$92,989	\$95,989	\$96,489	
N		\$85,836	\$88,371	\$95,778	\$98,778	\$99,278	
O		\$86,965	\$89,502	<b>\$96,908</b>	\$99,908	\$100,408	
P		\$88,095	\$90,631	\$98,038	\$101,038	\$101,538	
Q		\$89,225	\$91,762	\$99,168	\$102,168	\$102,668	
R		\$90,355	\$92,891	\$100,298	\$103,298	\$103,798	
S		\$91,486	\$94,021	\$101,427	\$104,427	\$104,927	
T		\$92,615	\$95,150	\$102,557	\$105,557	\$106,057	
U		\$93,745	\$96,280	\$103,687	\$106,687	\$107,187	
V		\$94,874	\$97,409	\$104,818	\$107,818	\$108,318	
W		\$96,005	\$98,540	\$105,947	\$108,947	\$109,447	
X		\$97,134	\$99,669	\$107,077	\$110,077	\$110,577	

*Teachers with Provisional Certificates and Master's Degrees are paid on the Provisional salary schedule plus \$200.*

*Newly appointed teachers shall receive salary credit up to two (2) years of active service in the Armed Services.*

**Harford County Public Schools  
Salary Schedule for Certificated Teachers  
(Eleven Month - 210 days)**

**FY25 - Effective July 1, 2024 - 1.5% COLA**

<b>FY22 STEP</b>	<b>Bachelor's Degree with Standard Professional Certificate</b>	<b>Bachelor's Degree with Advanced Professional Certificate</b>	<b>Master's Degree with Professional Certificate</b>	<b>Master's Degree Plus 30 Hours with Professional Certificate</b>	<b>Master's Degree Plus 60 Hours with Professional Certificate</b>	<b>Doctorate</b>	<b>Provisional Certificate</b>
A	\$62,622	\$64,455	\$66,346	\$68,289	\$71,289	\$71,789	\$62,622
B	\$64,455	\$66,346	\$68,289	\$70,293	\$73,293	\$73,793	\$64,455
C	\$66,346	\$68,291	\$70,293	\$72,727	\$75,727	\$76,227	\$66,346
D	\$68,289	\$70,293	\$72,357	\$76,138	\$79,138	\$79,638	\$68,289
E	\$70,230	\$72,295	\$74,420	\$78,916	\$81,916	\$82,416	
F	\$72,295	\$74,420	\$76,611	\$81,765	\$84,765	\$85,265	
G	\$74,420	\$76,611	\$78,864	\$84,606	\$87,606	\$88,106	
H	\$76,652	\$78,864	\$81,190	\$87,454	\$90,454	\$90,954	
I	\$78,951	\$81,190	\$83,580	\$90,304	\$93,304	\$93,804	
J	\$81,319	\$83,580	\$86,048	\$93,147	\$96,147	\$96,647	
K		\$86,048	\$88,580	\$95,995	\$98,995	\$99,495	
L		\$88,580	\$91,196	\$98,837	\$101,837	\$102,337	
M		\$91,195	\$93,889	\$101,759	\$104,759	\$105,259	
N		\$93,932	\$96,706	\$104,812	\$107,812	\$108,312	
O		\$95,168	\$97,944	\$106,049	\$109,049	\$109,549	
P		\$96,404	\$99,180	\$107,285	\$110,285	\$110,785	
Q		\$97,641	\$100,416	\$108,521	\$111,521	\$112,021	
R		\$98,877	\$101,652	\$109,758	\$112,758	\$113,258	
S		\$100,115	\$102,889	\$110,994	\$113,994	\$114,494	
T		\$101,350	\$104,125	\$112,231	\$115,231	\$115,731	
U		\$102,587	\$105,361	\$113,466	\$116,466	\$116,966	
V		\$103,823	\$106,597	\$114,704	\$117,704	\$118,204	
W		\$105,060	\$107,834	\$115,940	\$118,940	\$119,440	
X		\$106,295	\$109,070	\$117,177	\$120,177	\$120,677	

*Teachers with Provisional Certificates and Master's Degrees are paid on the Provisional salary schedule plus \$200.*

*Newly appointed teachers shall receive salary credit up to two (2) years of active service in the Armed Services.*

**Harford County Public Schools  
Salary Schedule for Certificated Teachers  
(Eleven Month - 210 days)**

**FY25 - Effective December 22, 2024 - 1.0% COLA (1/3/2025 Payroll)**

<b>FY22 STEP</b>	<b>Bachelor's Degree with Standard Professional Certificate</b>	<b>Bachelor's Degree with Advanced Professional Certificate</b>	<b>Master's Degree with Professional Certificate</b>	<b>Master's Degree Plus 30 Hours with Professional Certificate</b>	<b>Master's Degree Plus 60 Hours with Professional Certificate</b>	<b>Doctorate</b>	<b>Provisional Certificate</b>
A	\$63,249	\$65,099	\$67,009	\$68,972	\$71,972	\$72,472	\$63,249
B	\$65,099	\$67,009	\$68,972	\$70,995	\$73,995	\$74,495	\$65,099
C	\$67,009	\$68,974	\$70,995	\$73,455	\$76,455	\$76,955	\$67,009
D	\$68,972	\$70,995	\$73,081	\$76,900	\$79,900	\$80,400	\$68,972
E	\$70,931	\$73,018	\$75,163	\$79,705	\$82,705	\$83,205	
F	\$73,018	\$75,163	\$77,377	\$82,583	\$85,583	\$86,083	
G	\$75,163	\$77,377	\$79,653	\$85,451	\$88,451	\$88,951	
H	\$77,419	\$79,653	\$82,003	\$88,328	\$91,328	\$91,828	
I	\$79,740	\$82,003	\$84,416	\$91,207	\$94,207	\$94,707	
J	\$82,132	\$84,416	\$86,909	\$94,079	\$97,079	\$97,579	
K		\$86,909	\$89,466	\$96,956	\$99,956	\$100,456	
L		\$89,466	\$92,108	\$99,825	\$102,825	\$103,325	
M		\$92,107	\$94,827	\$102,777	\$105,777	\$106,277	
N		\$94,871	\$97,673	\$105,860	\$108,860	\$109,360	
O		\$96,119	\$98,923	\$107,109	\$110,109	\$110,609	
P		\$97,368	\$100,171	\$108,358	\$111,358	\$111,858	
Q		\$98,617	\$101,421	\$109,607	\$112,607	\$113,107	
R		\$99,866	\$102,669	\$110,856	\$113,856	\$114,356	
S		\$101,116	\$103,918	\$112,104	\$115,104	\$115,604	
T		\$102,364	\$105,166	\$113,352	\$116,352	\$116,852	
U		\$103,613	\$106,415	\$114,601	\$117,601	\$118,101	
V		\$104,861	\$107,663	\$115,851	\$118,851	\$119,351	
W		\$106,111	\$108,913	\$117,099	\$120,099	\$120,599	
X		\$107,359	\$110,160	\$118,348	\$121,348	\$121,848	

*Teachers with Provisional Certificates and Master's Degrees are paid on the Provisional salary schedule plus \$200.  
Newly appointed teachers shall receive salary credit up to two (2) years of active service in the Armed Services.*

**Harford County Public Schools  
Salary Schedule for School Psychologists  
and Physical Therapists (PT)  
(Eleven Month - 210 days)**

**FY25 - July 1, 2024 - 1.5% COLA**

STEP		Masters Plus 60	Doctorate
A	\$69,977	\$72,977	\$73,477
B	\$72,040	\$75,040	\$75,540
C	\$74,158	\$77,158	\$77,658
D	\$76,340	\$79,340	\$79,840
E	\$78,995	\$81,995	\$82,495
F	\$82,658	\$85,658	\$86,158
G	\$85,752	\$88,752	\$89,252
H	\$88,858	\$91,858	\$92,358
I	\$91,955	\$94,955	\$95,455
J	\$95,060	\$98,060	\$98,560
K	\$98,166	\$101,166	\$101,666
L	\$101,265	\$104,265	\$104,765
M	\$104,368	\$107,368	\$107,868
N	\$107,466	\$110,466	\$110,966
O	\$110,651	\$113,651	\$114,151
P	\$111,770	\$114,770	\$115,270
Q	\$112,888	\$115,888	\$116,388
R	\$114,007	\$117,007	\$117,507
S	\$115,125	\$118,125	\$118,625
T	\$116,244	\$119,244	\$119,744
U	\$117,362	\$120,362	\$120,862
V	\$118,481	\$121,481	\$121,981
W	\$119,600	\$122,600	\$123,100
X	\$120,719	\$123,719	\$124,219
Y	\$121,838	\$124,838	\$125,338

**Harford County Public Schools  
Salary Schedule for School Psychologists  
and Physical Therapists (PT)  
(Eleven Month - 210 days)**

**FY25 - Effective December 22, 2024 - 1.0% COLA (1/3/2025 Payroll)**

STEP		Masters Plus 60	Doctorate
A	\$70,677	\$73,677	\$74,177
B	\$72,760	\$75,760	\$76,260
C	\$74,900	\$77,900	\$78,400
D	\$77,103	\$80,103	\$80,603
E	\$79,785	\$82,785	\$83,285
F	\$83,485	\$86,485	\$86,985
G	\$86,610	\$89,610	\$90,110
H	\$89,747	\$92,747	\$93,247
I	\$92,875	\$95,875	\$96,375
J	\$96,011	\$99,011	\$99,511
K	\$99,148	\$102,148	\$102,648
L	\$102,278	\$105,278	\$105,778
M	\$105,412	\$108,412	\$108,912
N	\$108,541	\$111,541	\$112,041
O	\$111,758	\$114,758	\$115,258
P	\$112,888	\$115,888	\$116,388
Q	\$114,017	\$117,017	\$117,517
R	\$115,147	\$118,147	\$118,647
S	\$116,276	\$119,276	\$119,776
T	\$117,406	\$120,406	\$120,906
U	\$118,536	\$121,536	\$122,036
V	\$119,666	\$122,666	\$123,166
W	\$120,796	\$123,796	\$124,296
X	\$121,926	\$124,926	\$125,426
Y	\$123,056	\$126,056	\$126,556

*Teachers with Provisional Certificates and Master's Degrees are paid on the Provisional salary schedule plus \$200.  
Newly appointed teachers shall receive salary credit up to two (2) years of active service in the Armed Services.*

**Harford County Public Schools  
Salary Schedule for  
Speech Language Pathologists (SLP) / Therapists,  
Occupational Therapists (OT)  
and Audiologists  
(Eleven Month - 210 days)**

**FY25 - Effective July 1, 2024 - 1.5% COLA**

STEP		Masters Plus 60	Doctorate
A	\$67,602	\$70,602	\$71,102
B	\$69,588	\$72,588	\$73,088
C	\$71,629	\$74,629	\$75,129
D	\$73,733	\$76,733	\$77,233
E	\$76,289	\$79,289	\$79,789
F	\$79,808	\$82,808	\$83,308
G	\$82,789	\$85,789	\$86,289
H	\$85,782	\$88,782	\$89,282
I	\$88,765	\$91,765	\$92,265
J	\$91,755	\$94,755	\$95,255
K	\$94,747	\$97,747	\$98,247
L	\$97,733	\$100,733	\$101,233
M	\$100,723	\$103,723	\$104,223
N	\$103,707	\$106,707	\$107,207
O	\$106,775	\$109,775	\$110,275
P	\$108,011	\$111,011	\$111,511
Q	\$109,249	\$112,249	\$112,749
R	\$110,485	\$113,485	\$113,985
S	\$111,721	\$114,721	\$115,221
T	\$112,957	\$115,957	\$116,457
U	\$114,194	\$117,194	\$117,694
V	\$115,430	\$118,430	\$118,930
W	\$116,666	\$119,666	\$120,166
X	\$117,902	\$120,902	\$121,402
Y	\$119,139	\$122,139	\$122,639

**Harford County Public Schools  
Salary Schedule for  
Speech Language Pathologists (SLP) / Therapists,  
Occupational Therapists (OT)  
and Audiologists  
(Eleven Month - 210 days)**

**FY25 - Effective December 22, 2024 - 1.0% COLA (1/3/2025 Payroll)**

STEP		Masters Plus 60	Doctorate
A	\$68,278	\$71,278	\$71,778
B	\$70,284	\$73,284	\$73,784
C	\$72,345	\$75,345	\$75,845
D	\$74,470	\$77,470	\$77,970
E	\$77,052	\$80,052	\$80,552
F	\$80,606	\$83,606	\$84,106
G	\$83,617	\$86,617	\$87,117
H	\$86,640	\$89,640	\$90,140
I	\$89,653	\$92,653	\$93,153
J	\$92,673	\$95,673	\$96,173
K	\$95,694	\$98,694	\$99,194
L	\$98,710	\$101,710	\$102,210
M	\$101,730	\$104,730	\$105,230
N	\$104,744	\$107,744	\$108,244
O	\$107,843	\$110,843	\$111,343
P	\$109,091	\$112,091	\$112,591
Q	\$110,341	\$113,341	\$113,841
R	\$111,590	\$114,590	\$115,090
S	\$112,838	\$115,838	\$116,338
T	\$114,087	\$117,087	\$117,587
U	\$115,336	\$118,336	\$118,836
V	\$116,584	\$119,584	\$120,084
W	\$117,833	\$120,833	\$121,333
X	\$119,081	\$122,081	\$122,581
Y	\$120,330	\$123,330	\$123,830

*Teachers with Provisional Certificates and Master's Degrees are paid on the Provisional salary schedule plus \$200.*

*Newly appointed teachers shall receive salary credit up to two (2) years of active service in the Armed Services.*



**Harford County Public Schools  
Salary Schedule for  
Speech Language Pathologists (SLP) / Therapists,  
Occupational Therapists (OT)  
and Audiologists  
(Ten Month - 190 days)  
FY25 - Effective July 1, 2024 - 1.5% COLA**

STEP		Masters Plus 60	Doctorate
A	\$61,164	\$64,164	\$64,664
B	\$62,961	\$65,961	\$66,461
C	\$64,807	\$67,807	\$68,307
D	\$66,710	\$69,710	\$70,210
E	\$69,024	\$72,024	\$72,524
F	\$72,208	\$75,208	\$75,708
G	\$74,905	\$77,905	\$78,405
H	\$77,612	\$80,612	\$81,112
I	\$80,311	\$83,311	\$83,811
J	\$83,017	\$86,017	\$86,517
K	\$85,724	\$88,724	\$89,224
L	\$88,425	\$91,425	\$91,925
M	\$91,130	\$94,130	\$94,630
N	\$93,831	\$96,831	\$97,331
O	\$96,607	\$99,607	\$100,107
P	\$97,725	\$100,725	\$101,225
Q	\$98,844	\$101,844	\$102,344
R	\$99,962	\$102,962	\$103,462
S	\$101,081	\$104,081	\$104,581
T	\$102,199	\$105,199	\$105,699
U	\$103,318	\$106,318	\$106,818
V	\$104,436	\$107,436	\$107,936
W	\$105,555	\$108,555	\$109,055
X	\$106,673	\$109,673	\$110,173
Y	\$107,793	\$110,793	\$111,293

**Harford County Public Schools  
Salary Schedule for  
Speech Language Pathologists (SLP) / Therapists,  
Occupational Therapists (OT)  
and Audiologists  
(Ten Month - 190 days)  
FY25 - Effective January 19, 2025 - 1.0% COLA (1/31/2025 Payroll)**

STEP		Masters Plus 60	Doctorate
A	\$61,776	\$64,776	\$65,276
B	\$63,591	\$66,591	\$67,091
C	\$65,455	\$68,455	\$68,955
D	\$67,377	\$70,377	\$70,877
E	\$69,714	\$72,714	\$73,214
F	\$72,930	\$75,930	\$76,430
G	\$75,654	\$78,654	\$79,154
H	\$78,388	\$81,388	\$81,888
I	\$81,114	\$84,114	\$84,614
J	\$83,847	\$86,847	\$87,347
K	\$86,581	\$89,581	\$90,081
L	\$89,309	\$92,309	\$92,809
M	\$92,041	\$95,041	\$95,541
N	\$94,769	\$97,769	\$98,269
O	\$97,573	\$100,573	\$101,073
P	\$98,702	\$101,702	\$102,202
Q	\$99,832	\$102,832	\$103,332
R	\$100,962	\$103,962	\$104,462
S	\$102,092	\$105,092	\$105,592
T	\$103,221	\$106,221	\$106,721
U	\$104,351	\$107,351	\$107,851
V	\$105,480	\$108,480	\$108,980
W	\$106,611	\$109,611	\$110,111
X	\$107,740	\$110,740	\$111,240
Y	\$108,871	\$111,871	\$112,371

*Teachers with Provisional Certificates and Master's Degrees are paid on the Provisional salary schedule plus \$200.*

*Newly appointed teachers shall receive salary credit up to two (2) years of active service in the Armed Services.*

**Harford County Public Schools  
Salary Schedule for  
Speech Language Pathologist Assistants,  
Occupational Therapist Assistants,  
and Physical Therapist Assistants  
(Eleven Month - 210 days)**

**FY25 - Effective July 1, 2024 - 1.5% COLA**

<b>STEP Letter</b>	<b>Grade</b>
A	\$62,622
B	\$64,455
C	\$66,346
D	\$68,289
E	\$70,230
F	\$72,295
G	\$74,420
H	\$76,652
I	\$78,951
J	\$81,319
K	\$83,758
L	\$86,270
M	\$88,859
N	\$91,525
O	\$92,715
P	\$93,828
Q	\$94,954
R	\$96,094
S	\$97,247
T	\$98,414
U	\$99,594
V	\$100,789
W	\$101,898
X	\$103,018
Y	\$104,151

**Harford County Public Schools  
Salary Schedule for  
Speech Language Pathologist Assistants,  
Occupational Therapist Assistants,  
and Physical Therapist Assistants  
(Eleven Month - 210 days)**

**FY25 - Effective December 22, 2024 - 1.0% COLA (1/3/2025 Payroll)**

<b>STEP Letter</b>	<b>Grade</b>
A	\$63,249
B	\$65,099
C	\$67,009
D	\$68,972
E	\$70,931
F	\$73,018
G	\$75,163
H	\$77,419
I	\$79,740
J	\$82,132
K	\$84,596
L	\$87,133
M	\$89,747
N	\$92,440
O	\$93,642
P	\$94,766
Q	\$95,904
R	\$97,055
S	\$98,219
T	\$99,398
U	\$100,590
V	\$101,797
W	\$102,917
X	\$104,048
Y	\$105,193

**Harford County Public Schools  
Salary Schedule for  
Speech Language Pathologist Assistants,  
Occupational Therapist Assistants,  
and Physical Therapist Assistants  
(Ten Month - 190 days)**

**FY25 - Effective July 1, 2024 - 1.5% COLA**

<b>STEP Letter</b>	<b>Grade</b>
A	\$56,658
B	\$58,316
C	\$60,027
D	\$61,785
E	\$63,541
F	\$65,410
G	\$67,332
H	\$69,352
I	\$71,432
J	\$73,574
K	\$75,781
L	\$78,054
M	\$80,396
N	\$82,808
O	\$83,885
P	\$84,892
Q	\$85,911
R	\$86,942
S	\$87,985
T	\$89,041
U	\$90,109
V	\$91,190
W	\$92,193
X	\$93,207
Y	\$94,232

**Harford County Public Schools  
Salary Schedule for  
Speech Language Pathologist Assistants,  
Occupational Therapist Assistants,  
and Physical Therapist Assistants  
(Ten Month - 190 days)**

**FY25 - Effective January 19, 2025 - 1.0% COLA (1/31/2025 Payroll)**

<b>STEP Letter</b>	<b>Grade</b>
A	\$57,225
B	\$58,899
C	\$60,627
D	\$62,403
E	\$64,176
F	\$66,064
G	\$68,005
H	\$70,046
I	\$72,146
J	\$74,310
K	\$76,539
L	\$78,835
M	\$81,200
N	\$83,636
O	\$84,724
P	\$85,741
Q	\$86,770
R	\$87,811
S	\$88,865
T	\$89,931
U	\$91,010
V	\$92,102
W	\$93,115
X	\$94,139
Y	\$95,174

**Harford County Public Schools**  
**Salary Schedule for Twelve Month AFSCME Employees**  
**FY25 - Effective July 1, 2024 – 1.5% COLA**

<b>STEP   GRADE</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>
<b>1</b>	\$32,602	\$34,913	\$37,217	\$39,525	\$42,292	\$45,068	\$47,821	\$50,592	\$53,819	\$57,052	\$60,277	\$63,509
<b>2</b>	\$33,580	\$35,959	\$38,334	\$40,712	\$43,561	\$46,420	\$49,255	\$52,110	\$55,433	\$58,764	\$62,086	\$65,414
<b>3</b>	\$34,587	\$37,038	\$39,484	\$41,933	\$44,868	\$47,814	\$50,733	\$53,673	\$57,097	\$60,526	\$63,948	\$67,376
<b>4</b>	\$35,625	\$38,150	\$40,668	\$43,190	\$46,214	\$49,248	\$52,255	\$55,283	\$58,809	\$62,342	\$65,866	\$69,398
<b>5</b>	\$36,694	\$39,295	\$41,888	\$44,486	\$47,600	\$50,725	\$53,822	\$56,942	\$60,573	\$64,213	\$67,843	\$71,479
<b>6</b>	\$37,795	\$40,473	\$43,145	\$45,821	\$49,029	\$52,247	\$55,437	\$58,650	\$62,391	\$66,139	\$69,878	\$73,623
<b>7</b>	\$38,928	\$41,687	\$44,440	\$47,195	\$50,499	\$53,814	\$57,101	\$60,410	\$64,263	\$68,124	\$71,974	\$75,832
<b>8</b>	\$40,097	\$42,938	\$45,772	\$48,611	\$52,015	\$55,428	\$58,813	\$62,222	\$66,190	\$70,167	\$74,133	\$78,107
<b>9</b>	\$41,299	\$44,227	\$47,146	\$50,070	\$53,575	\$57,092	\$60,578	\$64,088	\$68,177	\$72,272	\$76,357	\$80,450
<b>10</b>	\$42,539	\$45,553	\$48,561	\$51,572	\$55,183	\$58,804	\$62,395	\$66,012	\$70,222	\$74,440	\$78,647	\$82,864
<b>11</b>	\$43,176	\$46,236	\$49,288	\$52,346	\$56,010	\$59,686	\$63,331	\$67,001	\$71,274	\$75,557	\$79,828	\$84,107
<b>12</b>	\$43,824	\$46,930	\$50,028	\$53,130	\$56,850	\$60,581	\$64,281	\$68,006	\$72,344	\$76,690	\$81,024	\$85,369
<b>13</b>	\$44,481	\$47,634	\$50,778	\$53,928	\$57,703	\$61,490	\$65,245	\$69,026	\$73,429	\$77,840	\$82,240	\$86,649
<b>14</b>	\$45,148	\$48,349	\$51,540	\$54,737	\$58,569	\$62,412	\$66,224	\$70,062	\$74,530	\$79,009	\$83,474	\$87,949
<b>15</b>	\$45,826	\$49,073	\$52,313	\$55,558	\$59,447	\$63,349	\$67,217	\$71,113	\$75,648	\$80,193	\$84,726	\$89,268

*Original*

**Harford County Public Schools**  
**Salary Schedule for Twelve Month AFSCME Employees**  
**FY25 - Effective December 22, 2024 - 1.0% COLA (1/3/2025 Payroll)**

STEP   GRADE	1	2	3	4	5	6	7	8	9	10	11	12
1	\$32,928	\$35,262	\$37,589	\$39,920	\$42,715	\$45,519	\$48,299	\$51,098	\$54,357	\$57,623	\$60,880	\$64,144
2	\$33,916	\$36,319	\$38,717	\$41,119	\$43,997	\$46,884	\$49,748	\$52,631	\$55,987	\$59,352	\$62,707	\$66,068
3	\$34,933	\$37,408	\$39,879	\$42,352	\$45,317	\$48,292	\$51,240	\$54,210	\$57,668	\$61,131	\$64,587	\$68,050
4	\$35,981	\$38,532	\$41,075	\$43,622	\$46,676	\$49,740	\$52,778	\$55,836	\$59,397	\$62,965	\$66,525	\$70,092
5	\$37,061	\$39,688	\$42,307	\$44,931	\$48,076	\$51,232	\$54,360	\$57,511	\$61,179	\$64,855	\$68,521	\$72,194
6	\$38,173	\$40,878	\$43,576	\$46,279	\$49,519	\$52,769	\$55,991	\$59,237	\$63,015	\$66,800	\$70,577	\$74,359
7	\$39,317	\$42,104	\$44,884	\$47,667	\$51,004	\$54,352	\$57,672	\$61,014	\$64,906	\$68,805	\$72,694	\$76,590
8	\$40,498	\$43,367	\$46,230	\$49,097	\$52,535	\$55,982	\$59,401	\$62,844	\$66,852	\$70,869	\$74,874	\$78,888
9	\$41,712	\$44,669	\$47,617	\$50,571	\$54,111	\$57,663	\$61,184	\$64,729	\$68,859	\$72,995	\$77,121	\$81,255
10	\$42,964	\$46,009	\$49,047	\$52,088	\$55,735	\$59,392	\$63,019	\$66,672	\$70,924	\$75,184	\$79,433	\$83,693
11	\$43,608	\$46,698	\$49,781	\$52,869	\$56,570	\$60,283	\$63,964	\$67,671	\$71,987	\$76,313	\$80,626	\$84,948
12	\$44,262	\$47,399	\$50,528	\$53,661	\$57,419	\$61,187	\$64,924	\$68,686	\$73,067	\$77,457	\$81,834	\$86,223
13	\$44,926	\$48,110	\$51,286	\$54,467	\$58,280	\$62,105	\$65,897	\$69,716	\$74,163	\$78,618	\$83,062	\$87,515
14	\$45,599	\$48,832	\$52,055	\$55,284	\$59,155	\$63,036	\$66,886	\$70,763	\$75,275	\$79,799	\$84,309	\$88,828
15	\$46,284	\$49,564	\$52,836	\$56,114	\$60,041	\$63,982	\$67,889	\$71,824	\$76,404	\$80,995	\$85,573	\$90,161

*Original*

**Harford County Public Schools**  
**Salary Schedule for Twelve Month AFSCME Employees**  
**(Second Shift)**  
**FY25 - Effective July 1, 2024 – 1.5% COLA**

STEP   GRADE	1	2	3	4	5	6	7	8	9	10	11	12
1	\$33,434	\$35,745	\$38,049	\$40,357	\$43,124	\$45,900	\$48,653	\$51,424	\$54,651	\$57,884	\$61,109	\$64,341
2	\$34,412	\$36,791	\$39,166	\$41,544	\$44,393	\$47,252	\$50,087	\$52,942	\$56,265	\$59,596	\$62,918	\$66,246
3	\$35,419	\$37,870	\$40,316	\$42,765	\$45,700	\$48,646	\$51,565	\$54,505	\$57,929	\$61,358	\$64,780	\$68,208
4	\$36,457	\$38,982	\$41,500	\$44,022	\$47,046	\$50,080	\$53,087	\$56,115	\$59,641	\$63,174	\$66,698	\$70,230
5	\$37,526	\$40,127	\$42,720	\$45,318	\$48,432	\$51,557	\$54,654	\$57,774	\$61,405	\$65,045	\$68,675	\$72,311
6	\$38,627	\$41,305	\$43,977	\$46,653	\$49,861	\$53,079	\$56,269	\$59,482	\$63,223	\$66,971	\$70,710	\$74,455
7	\$39,760	\$42,519	\$45,272	\$48,027	\$51,331	\$54,646	\$57,933	\$61,242	\$65,095	\$68,956	\$72,806	\$76,664
8	\$40,929	\$43,770	\$46,604	\$49,443	\$52,847	\$56,260	\$59,645	\$63,054	\$67,022	\$70,999	\$74,965	\$78,939
9	\$42,131	\$45,059	\$47,978	\$50,902	\$54,407	\$57,924	\$61,410	\$64,920	\$69,009	\$73,104	\$77,189	\$81,282
10	\$43,371	\$46,385	\$49,393	\$52,404	\$56,015	\$59,636	\$63,227	\$66,844	\$71,054	\$75,272	\$79,479	\$83,696
11	\$44,008	\$47,068	\$50,120	\$53,178	\$56,842	\$60,518	\$64,163	\$67,833	\$72,106	\$76,389	\$80,660	\$84,939
12	\$44,656	\$47,762	\$50,860	\$53,962	\$57,682	\$61,413	\$65,113	\$68,838	\$73,176	\$77,522	\$81,856	\$86,201
13	\$45,313	\$48,466	\$51,610	\$54,760	\$58,535	\$62,322	\$66,077	\$69,858	\$74,261	\$78,672	\$83,072	\$87,481
14	\$45,980	\$49,181	\$52,372	\$55,569	\$59,401	\$63,244	\$67,056	\$70,894	\$75,362	\$79,841	\$84,306	\$88,781
15	\$46,658	\$49,905	\$53,145	\$56,390	\$60,279	\$64,181	\$68,049	\$71,945	\$76,480	\$81,025	\$85,558	\$90,100

*Shift Differential : Employees who work second shift will receive a forty-cents per hour differential.*

*Original*

**Harford County Public Schools**  
**Salary Schedule for Twelve Month AFSCME Employees (Second Shift)**  
**FY25 - Effective December 22, 2024 - 1.0% COLA (1/3/2025 Payroll)**

STEP   GRADE	1	2	3	4	5	6	7	8	9	10	11	12
1	\$33,760	\$36,094	\$38,421	\$40,752	\$43,547	\$46,351	\$49,131	\$51,930	\$55,189	\$58,455	\$61,712	\$64,976
2	\$34,748	\$37,151	\$39,549	\$41,951	\$44,829	\$47,716	\$50,580	\$53,463	\$56,819	\$60,184	\$63,539	\$66,900
3	\$35,765	\$38,240	\$40,711	\$43,184	\$46,149	\$49,124	\$52,072	\$55,042	\$58,500	\$61,963	\$65,419	\$68,882
4	\$36,813	\$39,364	\$41,907	\$44,454	\$47,508	\$50,572	\$53,610	\$56,668	\$60,229	\$63,797	\$67,357	\$70,924
5	\$37,893	\$40,520	\$43,139	\$45,763	\$48,908	\$52,064	\$55,192	\$58,343	\$62,011	\$65,687	\$69,353	\$73,026
6	\$39,005	\$41,710	\$44,408	\$47,111	\$50,351	\$53,601	\$56,823	\$60,069	\$63,847	\$67,632	\$71,409	\$75,191
7	\$40,149	\$42,936	\$45,716	\$48,499	\$51,836	\$55,184	\$58,504	\$61,846	\$65,738	\$69,637	\$73,526	\$77,422
8	\$41,330	\$44,199	\$47,062	\$49,929	\$53,367	\$56,814	\$60,233	\$63,676	\$67,684	\$71,701	\$75,706	\$79,720
9	\$42,544	\$45,501	\$48,449	\$51,403	\$54,943	\$58,495	\$62,016	\$65,561	\$69,691	\$73,827	\$77,953	\$82,087
10	\$43,796	\$46,841	\$49,879	\$52,920	\$56,567	\$60,224	\$63,851	\$67,504	\$71,756	\$76,016	\$80,265	\$84,525
11	\$44,440	\$47,530	\$50,613	\$53,701	\$57,402	\$61,115	\$64,796	\$68,503	\$72,819	\$77,145	\$81,458	\$85,780
12	\$45,094	\$48,231	\$51,360	\$54,493	\$58,251	\$62,019	\$65,756	\$69,518	\$73,899	\$78,289	\$82,666	\$87,055
13	\$45,758	\$48,942	\$52,118	\$55,299	\$59,112	\$62,937	\$66,729	\$70,548	\$74,995	\$79,450	\$83,894	\$88,347
14	\$46,431	\$49,664	\$52,887	\$56,116	\$59,987	\$63,868	\$67,718	\$71,595	\$76,107	\$80,631	\$85,141	\$89,660
15	\$47,116	\$50,396	\$53,668	\$56,946	\$60,873	\$64,814	\$68,721	\$72,656	\$77,236	\$81,827	\$86,405	\$90,993

*Shift Differential : Employees who work second shift will receive a forty-cents per hour differential.*

*Original*

**Harford County Public Schools**

**Salary Schedule for**

**Ten Month AFSCME Employees**

**FY25 - Effective July 1, 2024 – 1.5% COLA**

STEP   GRADE	
1	\$39,329
2	\$40,509
3	\$41,725
4	\$42,976
5	\$44,265
6	\$45,594
7	\$46,961
8	\$48,370
9	\$49,821
10	\$51,315
11	\$52,086
12	\$52,866
13	\$53,660
14	\$54,465
15	\$55,282

Original

**Harford County Public Schools**

**Salary Schedule for**

**Ten Month AFSCME Employees**

**FY25 - Effective January 19, 2025 - 1.0% COLA (1/31/2025 Payroll)**

STEP   GRADE	
1	\$39,722
2	\$40,914
3	\$42,142
4	\$43,406
5	\$44,708
6	\$46,050
7	\$47,431
8	\$48,854
9	\$50,319
10	\$51,828
11	\$52,607
12	\$53,395
13	\$54,197
14	\$55,010
15	\$55,835

Original



**Harford County Public Schools**  
**Salary Schedule for Ten Month**  
**School Safety Liaisons**  
**FY25 - Effective July 1, 2024 – 1.5% COLA**

STEP   GRADE	
1	\$39,329
2	\$40,509
3	\$41,725
4	\$42,976
5	\$44,265
6	\$45,594
7	\$46,961
8	\$48,370
9	\$49,821
10	\$51,315
11	\$52,086
12	\$52,866
13	\$53,660
14	\$54,465
15	\$55,282

Original

**Harford County Public Schools**  
**Salary Schedule for Ten Month**  
**School Safety Liaisons**  
**FY25 - Effective January 19, 2025 - 1.0% COLA (1/31/2025 Payroll)**

STEP   GRADE	
1	\$39,722
2	\$40,914
3	\$42,142
4	\$43,406
5	\$44,708
6	\$46,050
7	\$47,431
8	\$48,854
9	\$50,319
10	\$51,828
11	\$52,607
12	\$53,395
13	\$54,197
14	\$55,010
15	\$55,835

Original

**Harford County Public Schools  
Salary Schedule for 10 Month (182 Days)  
Transportation Dispatcher  
FY25 - Effective July 1, 2024 - 1.5% COLA**

STEP   GRADE	
1	\$33,475
2	\$33,977
3	\$34,487
4	\$35,003
5	\$35,529
6	\$36,062
7	\$36,603
8	\$37,152
9	\$37,709
10	\$38,275
11	\$38,849
12	\$39,432
13	\$40,022
14	\$40,623
15	\$41,232

Original

**Harford County Public Schools  
Salary Schedule for 10 Month (182 Days)  
Transportation Dispatcher  
FY25 - Effective January 19, 2025 - 1.0% COLA (1/31/25 Payroll)**

STEP   GRADE	
1	\$33,810
2	\$34,317
3	\$34,832
4	\$35,353
5	\$35,884
6	\$36,423
7	\$36,969
8	\$37,524
9	\$38,086
10	\$38,658
11	\$39,237
12	\$39,826
13	\$40,422
14	\$41,029
15	\$41,644

Original

**Harford County Public Schools  
Bus Drivers  
FY25 - Effective July 1, 2024 - 1.5% COLA**

STEP	5 Hours	6 Hours	7 Hours	8 Hours	True Hourly Rate
1	\$19,683	\$23,620	\$27,557	\$31,493	<b>\$21.63</b>
2	\$20,275	\$24,330	\$28,385	\$32,440	<b>\$22.28</b>
3	\$20,885	\$25,061	\$29,238	\$33,415	<b>\$22.95</b>
4	\$21,512	\$25,815	\$30,117	\$34,420	<b>\$23.64</b>
5	\$22,149	\$26,579	\$31,009	\$35,439	<b>\$24.34</b>
6	\$22,823	\$27,387	\$31,952	\$36,516	<b>\$25.08</b>
7	\$23,514	\$28,217	\$32,920	\$37,623	<b>\$25.84</b>
8	\$24,215	\$29,058	\$33,901	\$38,744	<b>\$26.61</b>
9	\$24,934	\$29,921	\$34,908	\$39,894	<b>\$27.40</b>
10	\$25,680	\$30,816	\$35,952	\$41,088	<b>\$28.22</b>
11	\$25,808	\$30,969	\$36,131	\$41,292	<b>\$28.36</b>
12	\$25,944	\$31,133	\$36,322	\$41,511	<b>\$28.51</b>
13	\$26,072	\$31,286	\$36,500	\$41,714	<b>\$28.65</b>
14	\$26,199	\$31,439	\$36,678	\$41,918	<b>\$28.79</b>
15	\$26,335	\$31,602	\$36,870	\$42,137	<b>\$28.94</b>
16	\$26,463	\$31,755	\$37,048	\$42,340	<b>\$29.08</b>
17	\$26,599	\$31,919	\$37,239	\$42,559	<b>\$29.23</b>
18	\$26,736	\$32,083	\$37,430	\$42,777	<b>\$29.38</b>
19	\$26,863	\$32,236	\$37,608	\$42,981	<b>\$29.52</b>
20	\$27,000	\$32,400	\$37,800	\$43,200	<b>\$29.67</b>
21	\$27,136	\$32,563	\$37,991	\$43,418	<b>\$29.82</b>
22	\$27,273	\$32,727	\$38,182	\$43,636	<b>\$29.97</b>
23	\$27,409	\$32,891	\$38,373	\$43,855	<b>\$30.12</b>
24	\$27,546	\$33,055	\$38,564	\$44,073	<b>\$30.27</b>
25	\$27,673	\$33,208	\$38,742	\$44,277	<b>\$30.41</b>
26	\$27,819	\$33,382	\$38,946	\$44,510	<b>\$30.57</b>
27	\$27,964	\$33,557	\$39,150	\$44,743	<b>\$30.73</b>
28	\$28,101	\$33,721	\$39,341	\$44,961	<b>\$30.88</b>
29	\$28,237	\$33,885	\$39,532	\$45,180	<b>\$31.03</b>
30	\$28,383	\$34,059	\$39,736	\$45,413	<b>\$31.19</b>

**Harford County Public Schools  
Bus Drivers  
FY25 - Effective January 19, 2025 - 1.0% COLA (1/31/2025 Payroll)**

STEP	5 Hours	6 Hours	7 Hours	8 Hours	True Hourly Rate
1	\$19,884	\$23,860	\$27,837	\$31,814	<b>\$21.85</b>
2	\$20,484	\$24,581	\$28,678	\$32,775	<b>\$22.51</b>
3	\$21,094	\$25,313	\$29,531	\$33,750	<b>\$23.18</b>
4	\$21,731	\$26,077	\$30,423	\$34,769	<b>\$23.88</b>
5	\$22,377	\$26,852	\$31,328	\$35,803	<b>\$24.59</b>
6	\$23,059	\$27,671	\$32,283	\$36,895	<b>\$25.34</b>
7	\$23,751	\$28,501	\$33,251	\$38,002	<b>\$26.10</b>
8	\$24,461	\$29,353	\$34,245	\$39,137	<b>\$26.88</b>
9	\$25,189	\$30,227	\$35,264	\$40,302	<b>\$27.68</b>
10	\$25,944	\$31,133	\$36,322	\$41,511	<b>\$28.51</b>
11	\$26,072	\$31,286	\$36,500	\$41,714	<b>\$28.65</b>
12	\$26,208	\$31,450	\$36,691	\$41,933	<b>\$28.80</b>
13	\$26,335	\$31,602	\$36,870	\$42,137	<b>\$28.94</b>
14	\$26,463	\$31,755	\$37,048	\$42,340	<b>\$29.08</b>
15	\$26,599	\$31,919	\$37,239	\$42,559	<b>\$29.23</b>
16	\$26,736	\$32,083	\$37,430	\$42,777	<b>\$29.38</b>
17	\$26,872	\$32,247	\$37,621	\$42,996	<b>\$29.53</b>
18	\$27,009	\$32,411	\$37,812	\$43,214	<b>\$29.68</b>
19	\$27,136	\$32,563	\$37,991	\$43,418	<b>\$29.82</b>
20	\$27,273	\$32,727	\$38,182	\$43,636	<b>\$29.97</b>
21	\$27,409	\$32,891	\$38,373	\$43,855	<b>\$30.12</b>
22	\$27,546	\$33,055	\$38,564	\$44,073	<b>\$30.27</b>
23	\$27,691	\$33,230	\$38,768	\$44,306	<b>\$30.43</b>
24	\$27,828	\$33,393	\$38,959	\$44,524	<b>\$30.58</b>
25	\$27,955	\$33,546	\$39,137	\$44,728	<b>\$30.72</b>
26	\$28,101	\$33,721	\$39,341	\$44,961	<b>\$30.88</b>
27	\$28,246	\$33,896	\$39,545	\$45,194	<b>\$31.04</b>
28	\$28,383	\$34,059	\$39,736	\$45,413	<b>\$31.19</b>
29	\$28,529	\$34,234	\$39,940	\$45,646	<b>\$31.35</b>
30	\$28,674	\$34,409	\$40,144	\$45,879	<b>\$31.51</b>

**Harford County Public Schools  
Attendants  
FY25 - Effective July 1, 2024 - 1.5% COLA**

STEP	5 Hours	6 Hours	7 Hours	8 Hours	True Hourly Rate
1	\$14,642	\$17,570	\$20,499	\$23,427	<b>\$16.09</b>
2	\$15,088	\$18,105	\$21,123	\$24,140	<b>\$16.58</b>
3	\$15,543	\$18,651	\$21,760	\$24,868	<b>\$17.08</b>
4	\$15,998	\$19,197	\$22,397	\$25,596	<b>\$17.58</b>
5	\$16,480	\$19,776	\$23,072	\$26,368	<b>\$18.11</b>
6	\$16,981	\$20,377	\$23,773	\$27,169	<b>\$18.66</b>
7	\$17,490	\$20,988	\$24,486	\$27,984	<b>\$19.22</b>
8	\$18,018	\$21,622	\$25,225	\$28,829	<b>\$19.80</b>
9	\$18,555	\$22,266	\$25,977	\$29,688	<b>\$20.39</b>
10	\$19,110	\$22,932	\$26,754	\$30,576	<b>\$21.00</b>
11	\$19,247	\$23,096	\$26,945	\$30,794	<b>\$21.15</b>
12	\$19,374	\$23,249	\$27,123	\$30,998	<b>\$21.29</b>
13	\$19,510	\$23,412	\$27,315	\$31,217	<b>\$21.44</b>
14	\$19,647	\$23,576	\$27,506	\$31,435	<b>\$21.59</b>
15	\$19,793	\$23,751	\$27,710	\$31,668	<b>\$21.75</b>
16	\$19,929	\$23,915	\$27,901	\$31,886	<b>\$21.90</b>
17	\$20,066	\$24,079	\$28,092	\$32,105	<b>\$22.05</b>
18	\$20,202	\$24,242	\$28,283	\$32,323	<b>\$22.20</b>
19	\$20,348	\$24,417	\$28,487	\$32,556	<b>\$22.36</b>
20	\$20,493	\$24,592	\$28,690	\$32,789	<b>\$22.52</b>
21	\$20,621	\$24,745	\$28,869	\$32,993	<b>\$22.66</b>
22	\$20,757	\$24,909	\$29,060	\$33,211	<b>\$22.81</b>
23	\$20,885	\$25,061	\$29,238	\$33,415	<b>\$22.95</b>
24	\$21,030	\$25,236	\$29,442	\$33,648	<b>\$23.11</b>
25	\$21,167	\$25,400	\$29,633	\$33,867	<b>\$23.26</b>
26	\$21,303	\$25,564	\$29,824	\$34,085	<b>\$23.41</b>
27	\$21,440	\$25,728	\$30,015	\$34,303	<b>\$23.56</b>
28	\$21,585	\$25,902	\$30,219	\$34,536	<b>\$23.72</b>
29	\$21,722	\$26,066	\$30,410	\$34,755	<b>\$23.87</b>
30	\$21,858	\$26,230	\$30,601	\$34,973	<b>\$24.02</b>

**Harford County Public Schools  
Attendants  
FY25 - Effective January 19, 2025 - 1.0% COLA (1/31/2025 Payroll)**

STEP	5 Hours	6 Hours	7 Hours	8 Hours	True Hourly Rate
1	\$14,797	\$17,756	\$20,715	\$23,675	<b>\$16.26</b>
2	\$15,243	\$18,291	\$21,340	\$24,388	<b>\$16.75</b>
3	\$15,707	\$18,848	\$21,989	\$25,131	<b>\$17.26</b>
4	\$16,162	\$19,394	\$22,626	\$25,859	<b>\$17.76</b>
5	\$16,653	\$19,984	\$23,314	\$26,645	<b>\$18.30</b>
6	\$17,154	\$20,584	\$24,015	\$27,446	<b>\$18.85</b>
7	\$17,672	\$21,207	\$24,741	\$28,276	<b>\$19.42</b>
8	\$18,200	\$21,840	\$25,480	\$29,120	<b>\$20.00</b>
9	\$18,746	\$22,495	\$26,244	\$29,994	<b>\$20.60</b>
10	\$19,301	\$23,161	\$27,022	\$30,882	<b>\$21.21</b>
11	\$19,447	\$23,336	\$27,225	\$31,115	<b>\$21.37</b>
12	\$19,574	\$23,489	\$27,404	\$31,319	<b>\$21.51</b>
13	\$19,711	\$23,653	\$27,595	\$31,537	<b>\$21.66</b>
14	\$19,847	\$23,817	\$27,786	\$31,755	<b>\$21.81</b>
15	\$19,993	\$23,991	\$27,990	\$31,988	<b>\$21.97</b>
16	\$20,129	\$24,155	\$28,181	\$32,207	<b>\$22.12</b>
17	\$20,275	\$24,330	\$28,385	\$32,440	<b>\$22.28</b>
18	\$20,411	\$24,494	\$28,576	\$32,658	<b>\$22.43</b>
19	\$20,557	\$24,668	\$28,780	\$32,891	<b>\$22.59</b>
20	\$20,703	\$24,843	\$28,984	\$33,124	<b>\$22.75</b>
21	\$20,830	\$24,996	\$29,162	\$33,328	<b>\$22.89</b>
22	\$20,966	\$25,160	\$29,353	\$33,546	<b>\$23.04</b>
23	\$21,094	\$25,313	\$29,531	\$33,750	<b>\$23.18</b>
24	\$21,249	\$25,498	\$29,748	\$33,998	<b>\$23.35</b>
25	\$21,385	\$25,662	\$29,939	\$34,216	<b>\$23.50</b>
26	\$21,522	\$25,826	\$30,130	\$34,434	<b>\$23.65</b>
27	\$21,658	\$25,990	\$30,321	\$34,653	<b>\$23.80</b>
28	\$21,804	\$26,164	\$30,525	\$34,886	<b>\$23.96</b>
29	\$21,940	\$26,328	\$30,716	\$35,104	<b>\$24.11</b>
30	\$22,086	\$26,503	\$30,920	\$35,337	<b>\$24.27</b>

<b>Harford County Public Schools Salary Schedule for Food Service Employees FY25 - Effective July 1, 2024 - 1.5% COLA</b>						
STEP	General Worker			Satellite Kitchen Assistant		Production Center Assistant
	3.0 Hours	3.5 Hours	6.0 Hours	6.0 Hours	7.0 Hours	6.0 Hours
1	\$9,480	\$11,059	\$18,959	\$23,359	\$27,252	\$23,761
2	\$9,764	\$11,391	\$19,528	\$24,061	\$28,071	\$24,476
3	\$10,056	\$11,732	\$20,112	\$24,782	\$28,912	\$25,209
4	\$10,358	\$12,084	\$20,716	\$25,487	\$29,735	\$25,964
5	\$10,669	\$12,447	\$21,338	\$26,251	\$30,626	\$26,782
6	\$10,990	\$12,821	\$21,979	\$27,038	\$31,544	\$27,546
7	\$11,320	\$13,206	\$22,639	\$27,850	\$32,492	\$28,372
8	\$11,659	\$13,602	\$23,318	\$28,685	\$33,466	\$29,224
9	\$12,008	\$14,009	\$24,016	\$29,545	\$34,469	\$30,101
10	\$12,369	\$14,430	\$24,737	\$30,432	\$35,504	\$31,003
11	\$12,465	\$14,543	\$24,930	\$30,626	\$35,730	\$31,197
12	\$12,562	\$14,656	\$25,124	\$30,819	\$35,956	\$31,391
13	\$12,659	\$14,769	\$25,318	\$31,013	\$36,182	\$31,585
14	\$12,757	\$14,883	\$25,513	\$31,207	\$36,408	\$31,780
15	\$12,854	\$14,996	\$25,707	\$31,401	\$36,635	\$31,974
16	\$12,951	\$15,109	\$25,901	\$31,596	\$36,862	\$32,167
17	\$13,048	\$15,222	\$26,095	\$31,790	\$37,088	\$32,361
18	\$13,145	\$15,335	\$26,289	\$31,984	\$37,315	\$32,555
19	\$13,241	\$15,448	\$26,482	\$32,178	\$37,541	\$32,749
20	\$13,338	\$15,561	\$26,676	\$32,371	\$37,766	\$32,943
21	\$13,436	\$15,675	\$26,871	\$32,565	\$37,993	\$33,138
22	\$13,533	\$15,788	\$27,065	\$32,759	\$38,219	\$33,332
23	\$13,630	\$15,901	\$27,259	\$32,954	\$38,446	\$33,525
24	\$13,727	\$16,014	\$27,453	\$33,148	\$38,673	\$33,719
25	\$13,824	\$16,127	\$27,647	\$33,342	\$38,899	\$33,913
26	\$13,920	\$16,240	\$27,840	\$33,536	\$39,125	\$34,107
27	\$14,017	\$16,353	\$28,034	\$33,729	\$39,351	\$34,301
28	\$14,115	\$16,467	\$28,229	\$33,923	\$39,577	\$34,496
29	\$14,212	\$16,580	\$28,423	\$34,118	\$39,804	\$34,690
30	\$14,309	\$16,693	\$28,617	\$34,312	\$40,031	\$34,884

Original

<b>Harford County Public Schools Salary Schedule for Food Service Employees FY25 - Effective January 19, 2025 - 1.0% COLA (1/31/2025 Payroll)</b>						
STEP	General Worker			Satellite Kitchen Assistant		Production Center Assistant
	3.0 Hours	3.5 Hours	6.0 Hours	6.0 Hours	7.0 Hours	6.0 Hours
1	\$9,575	\$11,170	\$19,149	\$23,593	\$27,525	\$23,999
2	\$9,862	\$11,505	\$19,723	\$24,302	\$28,352	\$24,721
3	\$10,157	\$11,849	\$20,313	\$25,030	\$29,202	\$25,461
4	\$10,462	\$12,205	\$20,923	\$25,742	\$30,032	\$26,224
5	\$10,776	\$12,571	\$21,551	\$26,514	\$30,933	\$27,050
6	\$11,100	\$12,949	\$22,199	\$27,308	\$31,859	\$27,821
7	\$11,433	\$13,338	\$22,865	\$28,129	\$32,817	\$28,656
8	\$11,776	\$13,738	\$23,551	\$28,972	\$33,801	\$29,516
9	\$12,128	\$14,149	\$24,256	\$29,840	\$34,813	\$30,402
10	\$12,492	\$14,574	\$24,984	\$30,736	\$35,859	\$31,313
11	\$12,590	\$14,688	\$25,179	\$30,932	\$36,087	\$31,509
12	\$12,688	\$14,802	\$25,375	\$31,127	\$36,315	\$31,705
13	\$12,786	\$14,916	\$25,571	\$31,323	\$36,544	\$31,901
14	\$12,884	\$15,031	\$25,768	\$31,519	\$36,772	\$32,098
15	\$12,982	\$15,146	\$25,964	\$31,715	\$37,001	\$32,294
16	\$13,080	\$15,260	\$26,160	\$31,912	\$37,231	\$32,489
17	\$13,178	\$15,374	\$26,356	\$32,108	\$37,459	\$32,685
18	\$13,276	\$15,489	\$26,552	\$32,304	\$37,688	\$32,881
19	\$13,374	\$15,602	\$26,747	\$32,500	\$37,917	\$33,076
20	\$13,472	\$15,717	\$26,943	\$32,695	\$38,144	\$33,272
21	\$13,570	\$15,832	\$27,140	\$32,891	\$38,373	\$33,469
22	\$13,668	\$15,946	\$27,336	\$33,087	\$38,602	\$33,665
23	\$13,766	\$16,060	\$27,532	\$33,284	\$38,831	\$33,860
24	\$13,864	\$16,175	\$27,728	\$33,479	\$39,059	\$34,056
25	\$13,962	\$16,288	\$27,923	\$33,675	\$39,288	\$34,252
26	\$14,059	\$16,402	\$28,118	\$33,871	\$39,516	\$34,448
27	\$14,157	\$16,517	\$28,314	\$34,066	\$39,744	\$34,644
28	\$14,256	\$16,631	\$28,511	\$34,262	\$39,972	\$34,841
29	\$14,354	\$16,746	\$28,707	\$34,459	\$40,202	\$35,037
30	\$14,452	\$16,860	\$28,903	\$34,655	\$40,431	\$35,233

Original

NOTE: Salaries for personnel who work less than the listed number of hours are prorated accordingly.

<b>Harford County Public Schools Salary Schedule for Food Service Managers FY25 - Effective July 1, 2024 - 1.5% COLA</b>	
<b>STEP</b>	<b>MG1</b>
1	\$39,730
2	\$40,525
3	\$41,335
4	\$42,162
5	\$43,005
6	\$43,865
7	\$44,743
8	\$45,637
9	\$46,550
10	\$47,481
11	\$48,431
12	\$49,399
13	\$50,387
14	\$51,395
15	\$52,423

*Original*

<b>Harford County Public Schools Salary Schedule for Food Service Managers FY25 - Effective January 19, 2025 - 1.0% COLA (1/31/2025 Payroll)</b>	
<b>STEP</b>	<b>MG1</b>
1	\$40,127
2	\$40,930
3	\$41,748
4	\$42,583
5	\$43,435
6	\$44,304
7	\$45,190
8	\$46,094
9	\$47,016
10	\$47,956
11	\$48,915
12	\$49,893
13	\$50,891
14	\$51,909
15	\$52,947

*Original*

**Harford County Public Schools**  
**Salary Schedule for Non-Certified Administrative, Technical and Supervisory Professionals**  
**FY25 - Effective July 1, 2024 - 1.5% COLA**

STEP	GRADE A	GRADE B	GRADE C	GRADE D	GRADE E	GRADE F	GRADE G	GRADE H	GRADE I	GRADE J
1	\$77,244	\$81,879	\$86,793	\$92,001	\$97,521	\$103,373	\$109,576	\$116,153	\$123,122	\$130,510
2	\$78,788	\$83,517	\$88,529	\$93,841	\$99,472	\$105,440	\$111,768	\$118,476	\$125,584	\$133,120
3	\$80,364	\$85,187	\$90,299	\$95,717	\$101,461	\$107,549	\$114,003	\$120,845	\$128,096	\$135,782
4	\$81,971	\$86,891	\$92,105	\$97,632	\$103,490	\$109,700	\$116,283	\$123,262	\$130,658	\$138,498
5	\$83,611	\$88,629	\$93,947	\$99,584	\$105,560	\$111,894	\$118,609	\$125,727	\$133,271	\$141,268
6	\$85,283	\$90,401	\$95,826	\$101,576	\$107,671	\$114,132	\$120,981	\$128,242	\$135,936	\$144,093
7	\$86,989	\$92,209	\$97,743	\$103,608	\$109,825	\$116,414	\$123,401	\$130,807	\$138,655	\$146,975
8	\$88,729	\$94,053	\$99,697	\$105,680	\$112,021	\$118,743	\$125,869	\$133,423	\$141,428	\$149,915
9	\$90,503	\$95,934	\$101,691	\$107,793	\$114,262	\$121,118	\$128,386	\$136,091	\$144,256	\$152,913
10	\$92,313	\$97,853	\$103,725	\$109,949	\$116,547	\$123,540	\$130,954	\$138,813	\$147,142	\$155,971
11	\$94,159	\$99,810	\$105,800	\$112,148	\$118,878	\$126,011	\$133,573	\$141,589	\$150,084	\$159,091
12	\$96,043	\$101,806	\$107,916	\$114,391	\$121,255	\$128,531	\$136,244	\$144,421	\$153,086	\$162,272
13	\$97,963	\$103,842	\$110,074	\$116,679	\$123,680	\$131,102	\$138,969	\$147,310	\$156,148	\$165,518
14	\$99,923	\$105,919	\$112,276	\$119,013	\$126,154	\$133,724	\$141,749	\$150,256	\$159,271	\$168,828
15	\$101,921	\$108,038	\$114,521	\$121,393	\$128,677	\$136,398	\$144,584	\$153,261	\$162,456	\$172,205

**Harford County Public Schools**  
**Salary Schedule for Non-Certified Administrative, Technical and Supervisory Professionals**  
**FY25 - Effective December 22, 2024 - 1.0% COLA (1/3/2025 Payroll)**

STEP	GRADE A	GRADE B	GRADE C	GRADE D	GRADE E	GRADE F	GRADE G	GRADE H	GRADE I	GRADE J
1	\$78,016	\$82,698	\$87,661	\$92,921	\$98,496	\$104,407	\$110,672	\$117,315	\$124,353	\$131,815
2	\$79,577	\$84,352	\$89,414	\$94,779	\$100,466	\$106,495	\$112,885	\$119,661	\$126,840	\$134,451
3	\$81,168	\$86,039	\$91,202	\$96,675	\$102,475	\$108,625	\$115,143	\$122,054	\$129,377	\$137,140
4	\$82,792	\$87,760	\$93,026	\$98,609	\$104,525	\$110,797	\$117,446	\$124,495	\$131,965	\$139,883
5	\$84,448	\$89,515	\$94,887	\$100,581	\$106,615	\$113,013	\$119,795	\$126,985	\$134,604	\$142,681
6	\$86,136	\$91,305	\$96,785	\$102,592	\$108,748	\$115,273	\$122,191	\$129,525	\$137,296	\$145,535
7	\$87,859	\$93,131	\$98,720	\$104,644	\$110,923	\$117,579	\$124,634	\$132,115	\$140,042	\$148,445
8	\$89,616	\$94,994	\$100,695	\$106,737	\$113,141	\$119,931	\$127,127	\$134,758	\$142,843	\$151,414
9	\$91,409	\$96,894	\$102,709	\$108,872	\$115,404	\$122,329	\$129,670	\$137,453	\$145,700	\$154,442
10	\$93,237	\$98,832	\$104,763	\$111,049	\$117,712	\$124,776	\$132,263	\$140,202	\$148,614	\$157,531
11	\$95,102	\$100,808	\$106,858	\$113,270	\$120,066	\$127,271	\$134,908	\$143,006	\$151,586	\$160,682
12	\$97,004	\$102,824	\$108,995	\$115,536	\$122,468	\$129,817	\$137,606	\$145,866	\$154,618	\$163,896
13	\$98,944	\$104,881	\$111,175	\$117,846	\$124,917	\$132,413	\$140,359	\$148,783	\$157,710	\$167,173
14	\$100,923	\$106,978	\$113,399	\$120,203	\$127,415	\$135,061	\$143,166	\$151,759	\$160,864	\$170,517
15	\$102,941	\$109,118	\$115,667	\$122,607	\$129,964	\$137,762	\$146,029	\$154,794	\$164,081	\$173,927

**Harford County Public Schools Salary  
Schedule for School Nurses**

**FY25 - Effective July 1, 2024 - 1.5% COLA**

<b>STEP</b>	<b>NUB</b>
1	\$57,933
2	\$59,092
3	\$60,273
4	\$61,479
5	\$62,709
6	\$63,963
7	\$65,242
8	\$66,547
9	\$67,878
10	\$69,235
11	\$70,620
12	\$72,032
13	\$73,473
14	\$74,943
15	\$76,441

*Original*

**Harford County Public Schools Salary  
Schedule for School Nurses**

**FY25 - Effective January 19, 2025 - 1.0% COLA (1/31/2025 Payroll)**

<b>STEP</b>	<b>NUB</b>
1	\$58,512
2	\$59,682
3	\$60,876
4	\$62,093
5	\$63,335
6	\$64,602
7	\$65,894
8	\$67,212
9	\$68,556
10	\$69,927
11	\$71,326
12	\$72,752
13	\$74,207
14	\$75,692
15	\$77,205

*Original*



**Harford County Public Schools**  
**Salary Schedule for Administrative and Supervisory Personnel - 12 Month Employees**  
**FY25 - Effective July 1, 2024 - 1.5% COLA**

<b>STEP</b>	<b>GRADE 1</b>	<b>GRADE 2</b>	<b>GRADE 3</b>	<b>GRADE 4</b>	<b>GRADE 5</b>	<b>GRADE 6</b>	<b>GRADE 7</b>	<b>GRADE 8</b>
<b>1</b>	\$119,936	\$123,534	\$127,240	\$131,058	\$134,989	\$139,039	\$143,210	\$147,506
<b>2</b>	\$121,136	\$124,770	\$128,513	\$132,368	\$136,339	\$140,429	\$144,642	\$148,982
<b>3</b>	\$122,347	\$126,017	\$129,798	\$133,692	\$137,703	\$141,834	\$146,089	\$150,471
<b>4</b>	\$123,570	\$127,278	\$131,096	\$135,029	\$139,080	\$143,252	\$147,550	\$151,976
<b>5</b>	\$124,806	\$128,550	\$132,407	\$136,379	\$140,470	\$144,685	\$149,025	\$153,496
<b>6</b>	\$126,054	\$129,836	\$133,731	\$137,743	\$141,875	\$146,131	\$150,515	\$155,031
<b>7</b>	\$127,315	\$131,134	\$135,068	\$139,120	\$143,294	\$147,593	\$152,020	\$156,581
<b>8</b>	\$128,588	\$132,446	\$136,419	\$140,511	\$144,727	\$149,069	\$153,541	\$158,147
<b>9</b>	\$129,874	\$133,770	\$137,783	\$141,917	\$146,174	\$150,559	\$155,076	\$159,728
<b>10</b>	\$131,173	\$135,108	\$139,161	\$143,336	\$147,636	\$152,065	\$156,627	\$161,326
<b>11</b>	\$132,484	\$136,459	\$140,553	\$144,769	\$149,112	\$153,586	\$158,193	\$162,939
<b>12</b>	\$133,809	\$137,823	\$141,958	\$146,217	\$150,603	\$155,121	\$159,775	\$164,568
<b>13</b>	\$135,147	\$139,202	\$143,378	\$147,679	\$152,109	\$156,673	\$161,373	\$166,214
<b>14</b>	\$136,499	\$140,594	\$144,811	\$149,156	\$153,630	\$158,239	\$162,987	\$167,876
<b>15</b>	\$137,864	\$142,000	\$146,260	\$150,647	\$155,167	\$159,822	\$164,616	\$169,555
<b>16</b>	\$139,242	\$143,420	\$147,722	\$152,154	\$156,718	\$161,420	\$166,263	\$171,250
<b>17</b>	\$140,635	\$144,854	\$149,199	\$153,675	\$158,286	\$163,034	\$167,925	\$172,963
<b>18</b>	\$142,041	\$146,302	\$150,691	\$155,212	\$159,868	\$164,664	\$169,604	\$174,693
<b>19</b>	\$143,461	\$147,765	\$152,198	\$156,764	\$161,467	\$166,311	\$171,300	\$176,439
<b>20</b>	\$144,896	\$149,243	\$153,720	\$158,332	\$163,082	\$167,974	\$173,013	\$178,204

**Harford County Public Schools**  
**Salary Schedule for Administrative and Supervisory Personnel - 12 Month Employees**  
**FY25 - Effective December 22, 2024 - 1.0% COLA** (1/3/2025 Payroll)

STEP	GRADE 1	GRADE 2	GRADE 3	GRADE 4	GRADE 5	GRADE 6	GRADE 7	GRADE 8
1	\$121,135	\$124,769	\$128,512	\$132,367	\$136,339	\$140,429	\$144,642	\$148,981
2	\$122,346	\$126,017	\$129,797	\$133,691	\$137,702	\$141,833	\$146,088	\$150,471
3	\$123,570	\$127,277	\$131,095	\$135,028	\$139,079	\$143,251	\$147,549	\$151,975
4	\$124,806	\$128,550	\$132,406	\$136,378	\$140,470	\$144,684	\$149,024	\$153,495
5	\$126,054	\$129,835	\$133,730	\$137,742	\$141,874	\$146,131	\$150,515	\$155,030
6	\$127,314	\$131,134	\$135,068	\$139,120	\$143,293	\$147,592	\$152,020	\$156,580
7	\$128,587	\$132,445	\$136,418	\$140,511	\$144,726	\$149,068	\$153,540	\$158,146
8	\$129,873	\$133,769	\$137,782	\$141,916	\$146,173	\$150,559	\$155,075	\$159,728
9	\$131,172	\$135,107	\$139,160	\$143,335	\$147,635	\$152,064	\$156,626	\$161,325
10	\$132,484	\$136,458	\$140,552	\$144,768	\$149,111	\$153,585	\$158,192	\$162,938
11	\$133,808	\$137,823	\$141,957	\$146,216	\$150,603	\$155,121	\$159,774	\$164,567
12	\$135,146	\$139,201	\$143,377	\$147,678	\$152,109	\$156,672	\$161,372	\$166,213
13	\$136,498	\$140,593	\$144,811	\$149,155	\$153,630	\$158,239	\$162,986	\$167,875
14	\$137,863	\$141,999	\$146,259	\$150,647	\$155,166	\$159,821	\$164,616	\$169,554
15	\$139,242	\$143,419	\$147,721	\$152,153	\$156,718	\$161,419	\$166,262	\$171,250
16	\$140,634	\$144,853	\$149,199	\$153,675	\$158,285	\$163,033	\$167,924	\$172,962
17	\$142,040	\$146,302	\$150,691	\$155,211	\$159,868	\$164,664	\$169,604	\$174,692
18	\$143,461	\$147,765	\$152,197	\$156,763	\$161,466	\$166,310	\$171,300	\$176,439
19	\$144,895	\$149,242	\$153,719	\$158,331	\$163,081	\$167,973	\$173,013	\$178,203
20	\$146,344	\$150,735	\$155,257	\$159,914	\$164,712	\$169,653	\$174,743	\$179,985

**Harford County Public Schools  
 Twelve Month Executive Salary Scale  
 Effective July 1, 2024 - 1.5% COLA**

<b>Grade /STEP</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>
<b>M</b>	\$191,030	\$193,895	\$196,803	\$199,756	\$202,752	\$205,793	\$208,880	\$212,013	\$215,194	\$218,422
<b>L</b>	\$185,425	\$188,206	\$191,030	\$193,895	\$196,895	\$199,756	\$202,752	\$205,793	\$208,880	\$212,013
<b>K</b>	\$179,985	\$182,685	\$185,425	\$188,206	\$191,030	\$193,895	\$196,803	\$199,756	\$202,752	\$205,793

K1 Ties to the APSACH Scale Grade 8 STEP 20 plus 1.0%.

**Harford County Public Schools**  
**Twelve Month Executive Salary Scale**  
**Effective December 22, 2024 - 1.0% COLA (1/3/2025 Payroll)**

<b>Grade /STEP</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>
<b>M</b>	\$192,940	\$195,834	\$198,771	\$201,754	\$204,780	\$207,851	\$210,969	\$214,133	\$217,346	\$220,606
<b>L</b>	\$187,280	\$190,088	\$192,940	\$195,834	\$198,864	\$201,754	\$204,780	\$207,851	\$210,969	\$214,133
<b>K</b>	\$181,785	\$184,512	\$187,280	\$190,088	\$192,940	\$195,834	\$198,771	\$201,754	\$204,780	\$207,851

K1 Ties to the APSACH Scale Grade 8 STEP 20 plus 1.0%.

**Harford County Public Schools  
Salary Schedule for Twelve Month Clerical, and  
Transportation Specialists**

**FY25 - Effective July 1, 2024 - 1.5% COLA**

STEP	GRADE 2	GRADE 6	GRADE 8	GRADE 10
1	\$35,804	\$40,961	\$45,986	\$51,851
2	\$36,877	\$42,191	\$47,363	\$53,409
3	\$37,985	\$43,456	\$48,784	\$55,011
4	\$39,126	\$44,760	\$50,248	\$56,660
5	\$40,299	\$46,103	\$51,756	\$58,359
6	\$42,312	\$48,409	\$54,344	\$61,278
7	\$44,428	\$50,828	\$57,061	\$64,341
8	\$46,651	\$53,369	\$59,913	\$67,558
9	\$48,980	\$56,039	\$62,910	\$70,937
10	\$51,432	\$58,841	\$66,056	\$74,482
11	\$51,664	\$59,013	\$66,228	\$74,655
12	\$51,896	\$59,185	\$66,399	\$74,827
13	\$52,129	\$59,357	\$66,572	\$74,998
14	\$52,362	\$59,529	\$66,744	\$75,170
15	\$52,596	\$59,700	\$66,916	\$75,343
16	\$52,828	\$59,873	\$67,087	\$75,515
17	\$53,062	\$60,044	\$67,260	\$75,687
18	\$53,294	\$60,217	\$67,433	\$75,858
19	\$53,528	\$60,388	\$67,604	\$76,032
20	\$53,760	\$60,561	\$67,776	\$76,203
21	\$53,994	\$60,733	\$67,948	\$76,375
22	\$54,226	\$60,905	\$68,120	\$76,546
23	\$54,460	\$61,077	\$68,292	\$76,718
24	\$54,692	\$61,248	\$68,464	\$76,891
25	\$54,926	\$61,420	\$68,636	\$77,063
26	\$55,158	\$61,593	\$68,808	\$77,234
27	\$55,391	\$61,765	\$68,979	\$77,406
28	\$55,624	\$61,936	\$69,153	\$77,578
29	\$55,857	\$62,109	\$69,325	\$77,751
30	\$56,090	\$62,281	\$69,496	\$77,923

**Harford County Public Schools  
Salary Schedule for Twelve Month Clerical, and  
Transportation Specialists**

**FY25 - Effective December 22, 2024 - 1.0% COLA (1/3/2025 Payroll)**

STEP	GRADE 2	GRADE 6	GRADE 8	GRADE 10
1	\$36,162	\$41,371	\$46,446	\$52,370
2	\$37,246	\$42,613	\$47,837	\$53,943
3	\$38,365	\$43,891	\$49,272	\$55,561
4	\$39,517	\$45,208	\$50,750	\$57,227
5	\$40,702	\$46,564	\$52,274	\$58,943
6	\$42,735	\$48,893	\$54,887	\$61,891
7	\$44,872	\$51,336	\$57,632	\$64,984
8	\$47,118	\$53,903	\$60,512	\$68,234
9	\$49,470	\$56,599	\$63,539	\$71,646
10	\$51,946	\$59,429	\$66,717	\$75,227
11	\$52,181	\$59,603	\$66,890	\$75,402
12	\$52,415	\$59,777	\$67,063	\$75,575
13	\$52,650	\$59,951	\$67,238	\$75,748
14	\$52,886	\$60,124	\$67,411	\$75,922
15	\$53,122	\$60,297	\$67,585	\$76,096
16	\$53,356	\$60,472	\$67,758	\$76,270
17	\$53,593	\$60,644	\$67,933	\$76,444
18	\$53,827	\$60,819	\$68,107	\$76,617
19	\$54,063	\$60,992	\$68,280	\$76,792
20	\$54,298	\$61,167	\$68,454	\$76,965
21	\$54,534	\$61,340	\$68,627	\$77,139
22	\$54,768	\$61,514	\$68,801	\$77,311
23	\$55,005	\$61,688	\$68,975	\$77,485
24	\$55,239	\$61,860	\$69,149	\$77,660
25	\$55,475	\$62,034	\$69,322	\$77,834
26	\$55,710	\$62,209	\$69,496	\$78,006
27	\$55,945	\$62,383	\$69,669	\$78,180
28	\$56,180	\$62,555	\$69,845	\$78,354
29	\$56,416	\$62,730	\$70,018	\$78,529
30	\$56,651	\$62,904	\$70,191	\$78,702

**Harford County Public Schools**  
**Salary Schedule for Ten Month Clerical Employees**  
**FY25 - Effective July 1, 2024 - 1.5% COLA**

STEP	GRADE 2
1	\$26,440
2	\$27,232
3	\$28,051
4	\$28,893
5	\$29,759
6	\$31,246
7	\$32,808
8	\$34,450
9	\$36,170
10	\$37,980
11	\$38,152
12	\$38,323
13	\$38,496
14	\$38,667
15	\$38,840
16	\$39,012
17	\$39,184
18	\$39,356
19	\$39,528
20	\$39,700
21	\$39,872
22	\$40,044
23	\$40,216
24	\$40,388
25	\$40,560
26	\$40,732
27	\$40,903
28	\$41,076
29	\$41,249
30	\$41,420

**Harford County Public Schools**  
**Salary Schedule for Ten Month Clerical Employees**  
**FY25 - Effective January 19, 2025 - 1.0% COLA (1/31/2025 Payroll)**

STEP	GRADE 2
1	\$26,704
2	\$27,504
3	\$28,332
4	\$29,182
5	\$30,057
6	\$31,558
7	\$33,136
8	\$34,795
9	\$36,532
10	\$38,360
11	\$38,534
12	\$38,706
13	\$38,881
14	\$39,054
15	\$39,228
16	\$39,402
17	\$39,576
18	\$39,750
19	\$39,923
20	\$40,097
21	\$40,271
22	\$40,444
23	\$40,618
24	\$40,792
25	\$40,966
26	\$41,139
27	\$41,312
28	\$41,487
29	\$41,661
30	\$41,834

**Harford County Public Schools  
Salary Schedule for Paraeducators**

**FY25 - Effective July 1, 2024 - 1.5% COLA**

STEP   GRADE	IA	I30	I60	I90	IAB
1	\$26,705	\$27,043	\$27,381	\$27,719	\$28,057
2	\$27,507	\$27,845	\$28,183	\$28,521	\$28,859
3	\$28,332	\$28,670	\$29,008	\$29,346	\$29,684
4	\$29,181	\$29,519	\$29,857	\$30,195	\$30,533
5	\$30,056	\$30,394	\$30,732	\$31,070	\$31,408
6	\$30,959	\$31,297	\$31,635	\$31,973	\$32,311
7	\$31,887	\$32,225	\$32,563	\$32,901	\$33,239
8	\$32,843	\$33,181	\$33,519	\$33,857	\$34,195
9	\$33,829	\$34,167	\$34,505	\$34,843	\$35,181
10	\$34,844	\$35,182	\$35,520	\$35,858	\$36,196
11	\$35,888	\$36,226	\$36,564	\$36,902	\$37,240
12	\$36,966	\$37,304	\$37,642	\$37,980	\$38,318
13	\$38,076	\$38,414	\$38,752	\$39,090	\$39,428
14	\$39,218	\$39,556	\$39,894	\$40,232	\$40,570
15	\$40,392	\$40,730	\$41,068	\$41,406	\$41,744
16	\$40,601	\$40,939	\$41,277	\$41,615	\$41,953
17	\$40,809	\$41,147	\$41,485	\$41,823	\$42,161
18	\$41,018	\$41,356	\$41,694	\$42,032	\$42,370
19	\$41,227	\$41,565	\$41,903	\$42,241	\$42,579
20	\$41,435	\$41,773	\$42,111	\$42,449	\$42,787
21	\$41,644	\$41,982	\$42,320	\$42,658	\$42,996
22	\$41,853	\$42,191	\$42,529	\$42,867	\$43,205
23	\$42,062	\$42,400	\$42,738	\$43,076	\$43,414
24	\$42,270	\$42,608	\$42,946	\$43,284	\$43,622
25	\$42,479	\$42,817	\$43,155	\$43,493	\$43,831
26	\$42,688	\$43,026	\$43,364	\$43,702	\$44,040
27	\$42,896	\$43,234	\$43,572	\$43,910	\$44,248
28	\$43,104	\$43,442	\$43,780	\$44,118	\$44,456
29	\$43,314	\$43,652	\$43,990	\$44,328	\$44,666
30	\$43,522	\$43,860	\$44,198	\$44,536	\$44,874

*Original*

**Harford County Public Schools  
Salary Schedule for Paraeducators**

**FY25 - Effective January 19, 2025 - 1.0% COLA (1/31/2025 Payroll)**

STEP   GRADE	IA	I30	I60	I90	IAB
1	\$26,972	\$27,310	\$27,648	\$27,986	\$28,324
2	\$27,782	\$28,120	\$28,458	\$28,796	\$29,134
3	\$28,615	\$28,953	\$29,291	\$29,629	\$29,967
4	\$29,473	\$29,811	\$30,149	\$30,487	\$30,825
5	\$30,357	\$30,695	\$31,033	\$31,371	\$31,709
6	\$31,269	\$31,607	\$31,945	\$32,283	\$32,621
7	\$32,206	\$32,544	\$32,882	\$33,220	\$33,558
8	\$33,171	\$33,509	\$33,847	\$34,185	\$34,523
9	\$34,167	\$34,505	\$34,843	\$35,181	\$35,519
10	\$35,192	\$35,530	\$35,868	\$36,206	\$36,544
11	\$36,247	\$36,585	\$36,923	\$37,261	\$37,599
12	\$37,336	\$37,674	\$38,012	\$38,350	\$38,688
13	\$38,457	\$38,795	\$39,133	\$39,471	\$39,809
14	\$39,610	\$39,948	\$40,286	\$40,624	\$40,962
15	\$40,796	\$41,134	\$41,472	\$41,810	\$42,148
16	\$41,007	\$41,345	\$41,683	\$42,021	\$42,359
17	\$41,217	\$41,555	\$41,893	\$42,231	\$42,569
18	\$41,428	\$41,766	\$42,104	\$42,442	\$42,780
19	\$41,639	\$41,977	\$42,315	\$42,653	\$42,991
20	\$41,849	\$42,187	\$42,525	\$42,863	\$43,201
21	\$42,060	\$42,398	\$42,736	\$43,074	\$43,412
22	\$42,272	\$42,610	\$42,948	\$43,286	\$43,624
23	\$42,483	\$42,821	\$43,159	\$43,497	\$43,835
24	\$42,693	\$43,031	\$43,369	\$43,707	\$44,045
25	\$42,904	\$43,242	\$43,580	\$43,918	\$44,256
26	\$43,115	\$43,453	\$43,791	\$44,129	\$44,467
27	\$43,325	\$43,663	\$44,001	\$44,339	\$44,677
28	\$43,535	\$43,873	\$44,211	\$44,549	\$44,887
29	\$43,747	\$44,085	\$44,423	\$44,761	\$45,099
30	\$43,957	\$44,295	\$44,633	\$44,971	\$45,309

*Original*

**Harford County Public Schools  
Salary Schedule for Technicians**

**FY25 - Effective July 1, 2024 - 1.5% COLA**

<b>STEP   GRADE</b>	<b>TEC</b>	<b>TEB</b>
1	\$32,031	\$33,381
2	\$32,993	\$34,343
3	\$33,981	\$35,331
4	\$35,000	\$36,350
5	\$36,052	\$37,402
6	\$37,134	\$38,484
7	\$38,246	\$39,596
8	\$39,395	\$40,745
9	\$40,576	\$41,926
10	\$41,794	\$43,144
11	\$43,046	\$44,396
12	\$44,338	\$45,688
13	\$45,668	\$47,018
14	\$47,039	\$48,389
15	\$48,448	\$49,798
16	\$48,656	\$50,006
17	\$48,866	\$50,216
18	\$49,074	\$50,424
19	\$49,282	\$50,632
20	\$49,490	\$50,840
21	\$49,700	\$51,050
22	\$49,909	\$51,259
23	\$50,117	\$51,467
24	\$50,327	\$51,677
25	\$50,535	\$51,885
26	\$50,743	\$52,093
27	\$50,951	\$52,301
28	\$51,160	\$52,510
29	\$51,369	\$52,719
30	\$51,577	\$52,927

**Harford County Public Schools  
Salary Schedule for Technicians**

**FY25 - Effective January 19, 2025 - 1.0% COLA (1/31/2025 Payroll)**

<b>STEP   GRADE</b>	<b>TEC</b>	<b>TEB</b>
1	\$32,351	\$33,701
2	\$33,323	\$34,673
3	\$34,321	\$35,671
4	\$35,350	\$36,700
5	\$36,413	\$37,763
6	\$37,505	\$38,855
7	\$38,628	\$39,978
8	\$39,789	\$41,139
9	\$40,982	\$42,332
10	\$42,212	\$43,562
11	\$43,476	\$44,826
12	\$44,781	\$46,131
13	\$46,125	\$47,475
14	\$47,509	\$48,859
15	\$48,932	\$50,282
16	\$49,143	\$50,493
17	\$49,355	\$50,705
18	\$49,565	\$50,915
19	\$49,775	\$51,125
20	\$49,985	\$51,335
21	\$50,197	\$51,547
22	\$50,408	\$51,758
23	\$50,618	\$51,968
24	\$50,830	\$52,180
25	\$51,040	\$52,390
26	\$51,250	\$52,600
27	\$51,461	\$52,811
28	\$51,672	\$53,022
29	\$51,883	\$53,233
30	\$52,093	\$53,443



**Harford County Public Schools  
Salary Schedule for Interpreters, Transliterators,  
and Braille Technicians**

**FY25 - Effective July 1, 2024 - 1.5% COLA**

STEP   GRADE	IN	INQ	INB
1	\$38,479	\$39,036	\$39,593
2	\$39,633	\$40,190	\$40,747
3	\$40,821	\$41,378	\$41,935
4	\$42,046	\$42,603	\$43,160
5	\$43,307	\$43,864	\$44,421
6	\$44,606	\$45,163	\$45,720
7	\$45,944	\$46,501	\$47,058
8	\$47,323	\$47,880	\$48,437
9	\$48,743	\$49,300	\$49,857
10	\$50,207	\$50,764	\$51,321
11	\$51,712	\$52,269	\$52,826
12	\$53,264	\$53,821	\$54,378
13	\$54,862	\$55,419	\$55,976
14	\$56,508	\$57,065	\$57,622
15	\$58,201	\$58,758	\$59,315
16	\$58,375	\$58,932	\$59,489
17	\$58,546	\$59,103	\$59,660
18	\$58,718	\$59,275	\$59,832
19	\$58,889	\$59,446	\$60,003
20	\$59,061	\$59,618	\$60,175
21	\$59,234	\$59,791	\$60,348
22	\$59,406	\$59,963	\$60,520
23	\$59,577	\$60,134	\$60,691
24	\$59,750	\$60,307	\$60,864
25	\$59,923	\$60,480	\$61,037
26	\$60,094	\$60,651	\$61,208
27	\$60,266	\$60,823	\$61,380
28	\$60,437	\$60,994	\$61,551
29	\$60,611	\$61,168	\$61,725
30	\$60,782	\$61,339	\$61,896

**Harford County Public Schools  
Salary Schedule for Interpreters, Transliterators,  
and Braille Technicians**

**FY25 - Effective January 19, 2025 - 1.0% COLA (1/31/2025 Payroll)**

STEP   GRADE	IN	INQ	INB
1	\$38,864	\$39,421	\$39,978
2	\$40,029	\$40,586	\$41,143
3	\$41,229	\$41,786	\$42,343
4	\$42,466	\$43,023	\$43,580
5	\$43,740	\$44,297	\$44,854
6	\$45,052	\$45,609	\$46,166
7	\$46,403	\$46,960	\$47,517
8	\$47,796	\$48,353	\$48,910
9	\$49,230	\$49,787	\$50,344
10	\$50,709	\$51,266	\$51,823
11	\$52,229	\$52,786	\$53,343
12	\$53,797	\$54,354	\$54,911
13	\$55,411	\$55,968	\$56,525
14	\$57,073	\$57,630	\$58,187
15	\$58,783	\$59,340	\$59,897
16	\$58,959	\$59,516	\$60,073
17	\$59,131	\$59,688	\$60,245
18	\$59,305	\$59,862	\$60,419
19	\$59,478	\$60,035	\$60,592
20	\$59,652	\$60,209	\$60,766
21	\$59,826	\$60,383	\$60,940
22	\$60,000	\$60,557	\$61,114
23	\$60,173	\$60,730	\$61,287
24	\$60,348	\$60,905	\$61,462
25	\$60,522	\$61,079	\$61,636
26	\$60,695	\$61,252	\$61,809
27	\$60,869	\$61,426	\$61,983
28	\$61,041	\$61,598	\$62,155
29	\$61,217	\$61,774	\$62,331
30	\$61,390	\$61,947	\$62,504

**Harford County Public Schools  
Salary Schedule for Inclusion Helpers**

**FY25 - Effective July 1, 2024\***

<b>STEP</b>	
1	\$23,396
2	\$24,095
3	\$24,818
4	\$25,563
5	\$26,328
6	\$27,118
7	\$27,931
8	\$28,789
9	\$29,645
10	\$30,525
11	\$30,746
12	\$30,966
13	\$31,185
14	\$31,405
15	\$31,626
16	\$31,845
17	\$32,065
18	\$32,285
19	\$32,506
20	\$32,725
21	\$32,944
22	\$33,165
23	\$33,385
24	\$33,604
25	\$33,825
26	\$34,044
27	\$34,265
28	\$34,485
29	\$34,704
30	\$34,924

\* Reflects 7.0% COLA

*Original*

**HARFORD COUNTY PUBLIC SCHOOLS  
 COMPENSATION FOR EXTRA DUTY PAY FISCAL YEAR 2024-2025  
 EFFECTIVE: JULY 1, 2024 – 1.5% COLA**

**Athletics**

Activity	Varsity Head	JV Head	Varsity Assist.	JV Assist.	MS Head	MS Assist.
Athletic Director	\$15,225				\$3,045	
Baseball	\$3,155	\$2,366	\$2,114			
Basketball (Boys)	\$4,008	\$3,008	\$2,684		\$1,015	\$762
Basketball (Girls)	\$4,008	\$3,008	\$2,684		\$1,015	\$762
Cheerleader - Advisor/Coach Fall	\$3,037					
Cheerleader - Advisor/Coach Winter	\$3,037					
Cheerleader - JV Asst./Coach - Fall		\$2,280				
Cheerleader - JV Asst./Coach - Winter		\$2,280				
Cross Country (Boys)	\$2,719					
Cross Country (Girls)	\$2,719					
Cross County (MS)					\$1,015	\$762
Field Hockey	\$3,155	\$2,366	\$2,114			
Flag Football					\$1,015	\$762
Football	\$4,432	\$3,325	\$2,973	\$2,220		
Golf	\$1,711					
Lacrosse (Boys)	\$3,155	\$2,366	\$2,114	\$1,579		
Lacrosse (Girls)	\$3,155	\$2,366	\$2,114	\$1,579		
Soccer (Boys)	\$3,155	\$2,366	\$2,114		\$1,015	\$762
Soccer (Girls)	\$3,155	\$2,366	\$2,114		\$1,015	\$762
Softball	\$3,155	\$2,366	\$2,114			
Sports for Life (Fall)	\$609		\$406		\$609	\$406
Sports for Life (Spring)	\$609		\$406		\$609	\$406
Sports for Life (Winter)	\$609		\$406		\$609	\$406
Sports for Life Coordinator					\$1,523	
Swimming (Boys)	\$3,155		\$2,114			
Swimming (Girls)	\$3,155		\$2,114			
Tennis	\$2,719	\$2,041	\$1,822			
Track Indoor	\$3,299		\$2,211			
Track/Field (Boys)	\$3,155	\$2,366	\$2,114			
Track/Field (Girls)	\$3,155	\$2,366	\$2,114			
Volleyball (Boys)	\$3,155	\$2,366				
Volleyball (Girls)	\$3,155	\$2,366				
Wrestling	\$4,008	\$3,008	\$2,684			

- Head Coaches who also serve as a Jr. Varsity Head Coach shall receive their full stipend plus fifty percent (50%) of the Jr. Varsity Head Coach Stipend.
- Two Varsity Assistant positions are allocated to each high school for football, boys lacrosse, and girls lacrosse.
- Longevity increments of \$100 shall be provided after five (5) years, \$200 after ten (10) years, and \$300 after fifteen (15) years of service in the same activity.

**HARFORD COUNTY PUBLIC SCHOOLS  
 COMPENSATION FOR EXTRA DUTY PAY FISCAL YEAR 2024-2025  
 EFFECTIVE: JANUARY 19, 2025 – 1.0% COLA**

**Athletics**

Activity	Varsity Head	JV Head	Varsity Assist.	JV Assist.	MS Head	MS Assist.
Athletic Director	\$15,378				\$3,076	
Baseball	\$3,187	\$2,390	\$2,136			
Basketball (Boys)	\$4,049	\$3,039	\$2,711		\$1,026	\$770
Basketball (Girls)	\$4,049	\$3,039	\$2,711		\$1,026	\$770
Cheerleader - Advisor/Coach Fall	\$3,068					
Cheerleader - Advisor/Coach Winter	\$3,068					
Cheerleader - JV Asst./Coach - Fall		\$2,303				
Cheerleader - JV Asst./Coach - Winter		\$2,303				
Cross Country (Boys)	\$2,747					
Cross Country (Girls)	\$2,747					
Cross County (MS)					\$1,026	\$770
Field Hockey	\$3,187	\$2,390	\$2,136			
Flag Football					\$1,026	\$770
Football	\$4,477	\$3,359	\$3,003	\$2,243		
Golf	\$1,729					
Lacrosse (Boys)	\$3,187	\$2,390	\$2,136	\$1,595		
Lacrosse (Girls)	\$3,187	\$2,390	\$2,136	\$1,595		
Soccer (Boys)	\$3,187	\$2,390	\$2,136		\$1,026	\$770
Soccer (Girls)	\$3,187	\$2,390	\$2,136		\$1,026	\$770
Softball	\$3,187	\$2,390	\$2,136			
Sports for Life (Fall)	\$616		\$411		\$616	\$411
Sports for Life (Spring)	\$616		\$411		\$616	\$411
Sports for Life (Winter)	\$616		\$411		\$616	\$411
Sports for Life Coordinator					\$1,539	
Swimming (Boys)	\$3,187		\$2,136			
Swimming (Girls)	\$3,187		\$2,136			
Tennis	\$2,747	\$2,062	\$1,841			
Track Indoor	\$3,332		\$2,234			
Track/Field (Boys)	\$3,187	\$2,390	\$2,136			
Track/Field (Girls)	\$3,187	\$2,390	\$2,136			
Volleyball (Boys)	\$3,187	\$2,390				
Volleyball (Girls)	\$3,187	\$2,390				
Wrestling	\$4,049	\$3,039	\$2,711			

- Head Coaches who also serve as a Jr. Varsity Head Coach shall receive their full stipend plus fifty percent (50%) of the Jr. Varsity Head Coach Stipend.
- Two Varsity Assistant positions are allocated to each high school for football, boys lacrosse, and girls lacrosse.
- Longevity increments of \$100 shall be provided after five (5) years, \$200 after ten (10) years, and \$300 after fifteen (15) years of service in the same activity.

**HARFORD COUNTY PUBLIC SCHOOLS  
 COMPENSATION FOR EXTRA DUTY PAY FISCAL YEAR 2024-2025  
 EFFECTIVE: JULY 1, 2024 – 1.5% COLA**

**Other Extra Duties**

<b>Activity</b>	<b>High School</b>	<b>Middle School</b>	<b>Elementary</b>
College Readiness Coordinator	\$1,530		
Destination Imagination	\$1,547	\$1,547	\$1,547
Dramatics**	\$2,731	\$1,831	\$902
Educators Rising	\$1,547	\$1,036	
Envirothon, Chemothon	\$1,669		
Foreign Language National Honor Society* French, German, Spanish	\$1,547		
Future Business Leaders of America (FBLA)	\$1,547		
High School Band	\$2,664		
High School Vocal/Orchestra	\$2,059		
It's Academic	\$1,547		
Marching Band Auxiliary Coach	\$1,276		
Maryland Engineering Challenge	\$1,547	\$1,547	\$1,547
Math Counts	\$1,113	\$1,113	
Mock Trial Sponsor	\$1,530		
National Honor Society	\$1,547	\$1,406	
Prom	\$1,598		
School Literary Publication	\$1,480	\$992	\$488
Secondary Intramural Director	\$2,544	\$2,165	
Secondary Intramural Director/Asst.	\$1,536	\$1,366	
Senior Class Sponsor	\$1,664		
Student Council Advisor	\$1,669	\$1,430	\$553
Students Against Drunk Driving (SADD), Future Farmers of America (FFA), Students Taking a Responsible Stand (STARS), Health Occupation Students of America (HOSA) and Skills USA	\$1,547	\$1,036	
Yearbook/Forensics/H.S. Newspaper	\$1,595	\$1,068	

- \*For qualified Honor Society
- \*\* Each of the two plays at \$1,367 each. The principal may adjust the rate to provide for several small or a more extensive production.
- Longevity increments of \$100 shall be provided after five (5) years, \$200 after ten (10) years, and \$300 after fifteen (15) years of service in the same activity.

**HARFORD COUNTY PUBLIC SCHOOLS  
 COMPENSATION FOR EXTRA DUTY PAY FISCAL YEAR 2024-2025  
 EFFECTIVE: JANUARY 19, 2025 – 1.0% COLA**

**Other Extra Duties**

<b>Activity</b>	<b>High School</b>	<b>Middle School</b>	<b>Elementary</b>
College Readiness Coordinator	\$1,546		
Destination Imagination	\$1,563	\$1,563	\$1,563
Dramatics**	\$2,759	\$1,850	\$912
Educators Rising	\$1,563	\$1,047	
Envirothon, Chemothon	\$1,686		
Foreign Language National Honor Society* French, German, Spanish	\$1,563		
Future Business Leaders of America (FBLA)	\$1,563		
High School Band	\$2,691		
High School Vocal/Orchestra	\$2,080		
It's Academic	\$1,563		
Marching Band Auxiliary Coach	\$1,289		
Maryland Engineering Challenge	\$1,563	\$1,563	\$1,563
Math Counts	\$1,125	\$1,125	
Mock Trial Sponsor	\$1,546		
National Honor Society	\$1,563	\$1,421	
Prom	\$1,614		
School Literary Publication	\$1,495	\$1,002	\$493
Secondary Intramural Director	\$2,570	\$2,187	
Secondary Intramural Director/Asst.	\$1,552	\$1,380	
Senior Class Sponsor	\$1,681		
Student Council Advisor	\$1,686	\$1,445	\$559
Students Against Drunk Driving (SADD), Future Farmers of America (FFA), Students Taking a Responsible Stand (STARS), Health Occupation Students of America (HOSA) and Skills USA	\$1,563	\$1,047	
Yearbook/Forensics/H.S. Newspaper	\$1,611	\$1,079	

- \*For qualified Honor Society
- \*\* Each of the two plays at \$1,380 each. The principal may adjust the rate to provide for several small or a more extensive production.
- Longevity increments of \$100 shall be provided after five (5) years, \$200 after ten (10) years, and \$300 after fifteen (15) years of service in the same activity.

<b>Stipends for Secondary School Department Chairpersons and SPA Facilitators</b>			
<i>FY25 - Effective: July 1, 2024 – 1.5% COLA</i>			
<b>Year</b>	<b>3-4 F.T.E. Teachers</b>	<b>5-7 F.T.E. Teachers</b>	<b>8 or More F.T.E. Teachers</b>
<b>1st Year</b>	\$1,382	\$1,910	\$2,328
<b>2nd Year</b>	\$1,579	\$2,114	\$2,544
<b>3rd Year &amp; Beyond</b>	\$1,969	\$2,544	\$2,963
<i>FY25 - Effective: January 19, 2025 – 1.0% COLA</i>			
<b>Year</b>	<b>3-4 F.T.E. Teachers</b>	<b>5-7 F.T.E. Teachers</b>	<b>8 or More F.T.E. Teachers</b>
<b>1st Year</b>	\$1,396	\$1,930	\$2,352
<b>2nd Year</b>	\$1,595	\$2,136	\$2,570
<b>3rd Year &amp; Beyond</b>	\$1,989	\$2,570	\$2,993

<b>Stipends for Teachers-In-Charge and Teacher Specialists</b>		
<i>FY25 - Effective: July 1, 2024 – 1.5% COLA</i>		
<b>Year</b>	<b>Schools with Less Than 18 Teachers</b>	<b>Schools with 18 or More Teachers</b>
<b>1st Year</b>	\$1,910	\$2,328
<b>2nd Year</b>	\$2,114	\$2,544
<b>3rd Year &amp; Beyond</b>	\$2,544	\$2,963
<i>FY25 - Effective: January 19, 2025 – 1.0% COLA</i>		
<b>Year</b>	<b>Schools with Less Than 18 Teachers</b>	<b>Schools with 18 or More Teachers</b>
<b>1st Year</b>	\$1,930	\$2,352
<b>2nd Year</b>	\$2,136	\$2,570
<b>3rd Year &amp; Beyond</b>	\$2,570	\$2,993

<b>Stipends for Elementary Grade Level Chairpersons</b>		
<i>FY25 - Effective: July 1, 2024 – 1.5% COLA</i>		
<b>Year</b>	<b>3 or fewer F.T.E. Teachers</b>	<b>4 or more F.T.E. Teachers</b>
<b>N/A</b>	\$338	\$565
<i>FY25 - Effective: January 19, 2025 – 1.0% COLA</i>		
<b>Year</b>	<b>3 or fewer F.T.E. Teachers</b>	<b>4 or more F.T.E. Teachers</b>
<b>N/A</b>	\$342	\$571

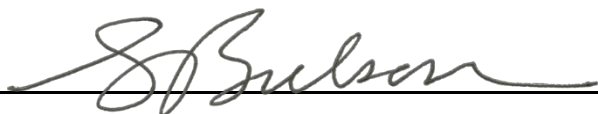
# HARFORD COUNTY PUBLIC SCHOOLS

## SPECIAL PAY DATA Effective July 1, 2024 (FY25)

Verification of fingerprints, I-9 form, online application, and education/experience required prior to the start date.  
Substitutes are paid for actual hours worked on predefined early dismissal days as outlined on the HCPS calendar.

Job Classification	Posted Rate	Hours Per Day	Hourly Rate
<b>HOME TEACHERS</b>			
General Home Hospital Teacher	\$28.01 / hour		\$28.01
Home Hospital Teen Diversion Teacher	\$34.71 / hour		\$34.71
Home School Reviewer	\$39.21 / hour		\$39.21
<b>SUBSTITUTE TEACHERS</b>			
Substitute Non-Degree	\$150.00 / day	7.5 hours	\$20.00
Substitute Degree	\$165.00 / day	7.5 hours	\$22.00
Long Term Substitute	\$194.02 / day	7.5 hours	\$25.87
<b>SUBSTITUTE SUPPORT/NON-INSTRUCTIONAL</b>			
Bus Attendants	\$16.09 / hour		\$16.09
Bus Drivers (less than six years of experience)	\$21.63 / hour		\$21.63
Bus Drivers (six or more years of experience)	\$25.08 / hour		\$25.08
Clericals	\$19.42 / hour		\$19.42
Custodians	\$16.07 / hour		\$16.07
ESOL Tutors	\$202.27 / day	7.5 hours	\$26.97
Food & Nutrition Per Diem and Catering	\$16.89 / hour		\$16.89
Food & Nutrition Substitutes	\$16.69 / hour		\$16.69
Harford Academy Lunch Assistant	\$15.00 / hour		\$15.00
Inclusion Helpers	\$16.09 / hour		\$16.09
Interpreters	\$202.50 / day	7.5 hours	\$27.00
Nurses	\$297.04 / day	8.0 hours	\$37.13
Paraeducators	\$140.55 / day	7.5 hours	\$18.74
Paraeducators Long-Term Substitutes	\$140.55 / day	7.5 hours	\$18.74
Per Diem Support-Foundation Coordinator	\$33.24 / hour		\$33.24
Per Diem Support-Operational Coordinator	\$41.30 / hour		\$41.30
Per Diem Support-Instructional Coordinator	\$49.35 / hour		\$49.35
Proctors	\$25.00 / hour		\$25.00
Summer/Winter Maintenance	\$15.00 / hour		\$15.00
Technicians (Media, Swim, ISS, Behavioral)	\$140.55 / day	7.5 hours	\$18.74
Technicians Long-Term Substitutes	\$140.55 / day	7.5 hours	\$18.74
Work Experience Program	\$15.00 / hour		\$15.00

\*A Long-Term Substitute is defined as a substitute assignment lasting more than 15 consecutive days for one teacher. The Long-Term Sub rate only applies to substitutes holding a minimum of a bachelor's degree.

Authorization Signature:  Date: 06/20/2024



Page left blank intentionally.

## Glossary

### ACCOUNTING UNIT

A twelve-digit record indicating the category, location, program and sub-program for expenditure.

### ACTIVITY

A major component of work performed by a department, division or agency that measures performance.

### ACCRUAL BASIS

A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

### ADEQUATE YEARLY PROGRESS (AYP)

The federal requirements of adequate yearly progress are designed to ensure continuous improvement each year toward the goal of 100% proficiency in 2014. Improvement targets are particularly focused on subgroups of students who, historically, have the furthest to go. The intent, therefore, is to ensure that schools, school systems, and the states direct their instructional improvement efforts toward historically low performing subgroups and, by extension, all low performing students. The goal of 100% proficiency ensures that all students, not just low performing students, are expected to continuously progress.

### AGENCY

A principal County department or office, or other governmental unit outside County organizational structure, receiving County funds (Note: For descriptive purposes only, this term is used interchangeably with department, office, division, and bureau).

### ALLOT

To divide an appropriation into amounts which may be encumbered or expended during an allotment period.

### ALTERNATIVE PROGRAMS

A variety of intervention and support programs for students at risk for expulsion for inappropriate behavior, students conditionally expelled, and students whose adjustment to traditional education interferes with successful participation in general education.

### ANNUAL MEASURABLE OBJECTIVE (AMO)

An annual measurable objective established by each state to ensure that all students are 100% proficient in reading/language arts and mathematics.

### ANNUALIZE

Taking changes that occurred mid-year and calculating their cost or savings for a full year, for the purpose of preparing an annual budget.

### APPROPRIATION

The legal authorization to spend a specific amount of money for a particular purpose.

### ARP

American Rescue Plan—COVID Relief funds including ESSER 3.

### ASSESSABLE BASE

The total value of all real and personal property in the County used as a basis for levying taxes. Tax-exempt property is excluded from the assessable base.

### ASSESSED VALUATION

A valuation set upon real estate or other property by the State as a basis for levying taxes. Assessed value is less than market value.

### ASSESSMENT RATIO

The ratio at which the tax rate is applied to the tax base.

### ATTRITION

A method of achieving a reduction in personnel by not refilling the positions vacated through resignation, reassignment, transfer, retirement, or means other than layoffs.

### AUDIT

An annual examination of all school financial documents, records, and reports along with a review of all accounting practices and procedures.

### AUDITOR

An independently appointed certified public accountant, directly serving the Board of Education.

### AUTHORIZED POSITIONS

Employee positions, which are approved in the adopted budget, to be filled during the year.

### AVERAGE DAILY MEMBERSHIP (ADM)

The aggregate membership of a school system divided by the number of day's school is in session.

### BALANCED BUDGET

Current appropriations in all funds are limited to the sum of available, unencumbered cash balances and revenues estimated to be received in the current budget period. The budget, when adopted, will be balanced in all funds and throughout the year.

### BLACKBOARD / CONNECT 5

The Blackboard / Connect 5 rapid telephone notification system permits the school system or individual schools to call parents of all students or parents of groups of students with a common message that is delivered at pre-determined dates and times or immediately to the identified parents. The system permits notification for school schedule changes; emergency situations in the school system, at the school level, or the classroom bus level; or the conveyance of important information about back-to-school nights, special meetings, or other events.

**BONDS**

Long-term, interest-bearing certificates of public indebtedness used to finance the County's capital projects.

**BOND RATING**

Bond ratings are based upon the County's financial condition and its ability to meet all future interest and principal payments promptly.

**BRIDGE TO EXCELLENCE**

Maryland General Assembly enacted Senate Bill 856, *Bridge to Excellence in Public Schools Act*, on April 4, 2002 to restructure public school finance systems and increase State Aid to public schools by \$2.2 billion over six years. Under this legislation, MSDE must set academic performance standards, ensure that schools and students have sufficient resources to meet those standards, and hold schools and school systems accountable for student performance.

**BUDGET**

A comprehensive financial plan describing proposed expenditures and the means of financing those expenditures.

**BUDGET CATEGORY**

Represents 15 state defined expenditure categories within the Current Expense Fund, e.g. Administrative Services, Instructional Salaries, Transportation.

**BUDGET REVIEWS**

Ongoing review and re-evaluation of the budget based on actual expenditures and current projections.

**BUDGETARY BASIS**

This refers to the basis of accounting used to estimate financing sources and uses in the budget. This generally takes one of three forms: GAAP, cash, or modified accrual.

**CAPITAL ASSETS**

Assets of significant value and having a useful life of several years. Capital assets are also called fixed assets.

**CAPITAL BUDGET**

A financial plan for appropriating monies necessary to fund the construction of permanent public improvements. Capital projects may extend beyond one fiscal year, and are financed by bonds, grants, contributions, Paygo funds or other approved long-term indebtedness.

**CAPITAL EQUIPMENT**

Fixed assets valued above \$5,000 and/or with an economic lifetime of five years or longer.

**CAPITAL IMPROVEMENTS**

Projects that are long-term assets such as school buildings and facilities.

**CAPITAL IMPROVEMENTS PROGRAM**

A five-year projection of capital improvements that includes funding sources of the project. The first year of the program represents the current fiscal year capital budget.

**CAPITAL PROJECT**

Any acquisition of property of a permanent nature for public use and/or any physical improvement including any preliminary studies, surveys and initial equipment purchases.

**CARE's Act**

Coronavirus Aid, Relief, and Economic Security Act—COVID Relief funds including ESSER 1.

**CARRYOVER**

The process by which funds for previously approved School Board commitments to pay for goods and services at the end of one fiscal year are re-appropriated in the next fiscal year.

**CASH BASIS**

A basis of accounting in which transactions are recognized only when cash is increased or decreased.

**CONFIDENCE INTERVAL**

Statistical procedures will be used in all tests of Adequate Yearly Progress determinations to ensure that decisions take into account inherent measurement error presenting all accountability systems. The confidence interval is a statistical tool used in Maryland AYP determinations to ensure accurate and reliable accountability decisions. Because the accuracy of scores depends on the number of students in each group, the state uses a statistical test to help ensure that they make fair and valid AYP decisions for groups with different numbers of students.

**CONSTRUCTION FUND**

The fund used to account for new schools, school additions, and other major capital improvements to school buildings.

**CONSUMER PRICE INDEX (CPI)**

Measure of the average change over time in the prices paid by urban consumers for a fixed market basket of consumer goods and services. The CPI provides a way for consumers to compare what the market basket of goods and services costs this month with what the same market basket cost a month or a year ago.

**COST OF LIVING ADJUSTMENT (COLA)**

An increase in salaries to offset the adverse effect of inflation on compensation.

## **CURRENT OPERATING BUDGET**

The Board's comprehensive financial plan for a single fiscal year including expenditure requirements for all services and planned programs along with revenue estimates needed to support these stated levels of activity.

## **CURRENT EXPENSE FUND**

Accounts for the basic education programs and includes all financial resources used for the operations of the school system. This fund is subdivided into Unrestricted and Restricted programs.

## **CRRSA Act**

Coronavirus Response, Relief and Supplemental Appropriations Act—COVID Relief funds including ESSER.

## **DEBT SERVICE**

The payment of principal and interest on bonded or long-term indebtedness required during a fiscal year.

## **DEDICATED TAX**

A tax levied to support a specific government program or purpose.

## **DEFICIT**

The excess of an entity's liabilities over its assets or the excess of expenses over revenues during a single accounting period.

## **EDLINE**

A site for teachers to create class websites for uploading and archiving schedules, lessons, etc. Teachers can also publish grades, attendance, class info, and homework online for parent and student access.

## **DISBURSEMENT**

The expenditure of monies from an account.

## **EMPLOYEE (OR FRINGE) BENEFITS**

Contributions made by a government to meet commitments or obligations for employee fringe benefits. Included is the government's share of costs for Social Security and the various pensions, medical, and life insurance plans.

## **ENCUMBRANCE**

A formal obligation to pay for goods or services of that fiscal year.

## **ENTITLEMENTS**

Payments to which local governmental units are entitled, pursuant to an allocation formula determined by the agency providing the monies, usually the state or the federal government.

## **ESSER Funds**

Elementary and Secondary School Emergency Relief funds—COVID Relief funds specifically for school systems

## **EXPENDITURES**

The cost of goods delivered or services rendered.

## **EXPENSE**

Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest or other charges.

## **FREE AND REDUCED MEALS (FaRMS)**

Free and Reduced Meals (Breakfast and Lunch) are available to students based on income levels.

## **FISCAL IMPACT STATEMENT**

The net financial effect of a change to a capital project or an agency's operating budget for the current fiscal year.

## **FISCAL POLICY**

A board policy with respect to revenues and expenditures as it pertains to programs and services in the Operating Budget and Capital Budget.

## **FIDUCIARY FUNDS**

Agency Fund (School Funds) are used to account for the assets held by the school system in a trustee capacity. School fund accounts are the direct responsibility of the principals of their respective school.

## **FISCAL YEAR**

A 12-month time period to which the annual Operating and Capital Budgets apply. The Harford County Public Schools fiscal year begins July 1 and ends June 30.

## **FOOD & NUTRITION FUND**

The self-supporting fund used to account for all activities of the school food services program.

## **FULL-TIME EQUIVALENT POSITION (FTE)**

A part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours per year for 12-month employees or 1,650 hours per year for 10-month employees.

## **FUND**

A separate budget/accounting entity designated for specific revenues in accordance with special regulations, restrictions, or limitations.

## **FUND BALANCE**

The remainder of fund assets and resources over fund liabilities available for appropriation.

## **GAAP**

Generally Accepted Accounting Principles. Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules, and procedures that define accepted accounting principles.

## **GENERAL FUND**

A fund established for conducting normal operations, not accounted for in any other fund.

**GENERAL OBLIGATION BONDS**

Bonds backed by the full faith and credit of the issuing government that finance a variety of public improvement projects.

**GOAL**

A long-range desirable aim attained by completion of defined objectives.

**GOVERNMENTAL FUNDS**

These funds include the Current Expense Fund, which is a combination of the school system's Unrestricted and Restricted Funds, Food Service Fund, Special Revenue Fund, School Construction Fund, and Capital Projects Fund.

**GRANT**

A contribution from one governmental unit to another or from a government to a private organization to aid in the support of a specific purpose, activity or facility.

**INDIRECT COST**

A cost necessary for the functioning of the organization as a whole, but which cannot be directly assigned to one service.

**INTER-GOVERNMENTAL REVENUE**

Funds received from other governmental units in the form of grants or shared revenues.

**INTERNATIONAL BACCALAUREATE**

The IB program is an internationally recognized advanced academic program for 11<sup>th</sup> and 12<sup>th</sup> graders. This program provides college level course work in several academic areas and provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country.

**INTERNATIONAL GENERAL CERTIFICATE OF SECONDARY EDUCATION**

An international advanced academic program for 9<sup>th</sup> and 10<sup>th</sup> graders originating through Cambridge University, England.

**“HELP” CONFERENCE**

The *Harford Equity Leadership Program Conference* is designed to guide students to a better understanding of the value of diversity and the contributions of all members of society.

**LAWSON**

The integrated financial accounting and human resources information system.

**LEASE PURCHASE AGREEMENT**

A contractual agreement termed “lease” but is actually a purchase contract.

**LONG-TERM DEBT**

Debt with a maturity of more than one year after the date of issuance.

**MODIFIED ACCRUAL BASIS**

The basis of accounting under which expenditures are recorded when the services or goods are received and the liabilities are incurred, and revenues are recorded when available. Accounting records for the County's general funds and expendable trust and agency funds are maintained on a modified accrual basis.

**OBJECT**

A classification of expenditures indicating goods and services. Examples include personal services or supplies and materials.

**OBJECTIVE**

A well-defined measurable task or function to be accomplished in a specific time frame.

**OBLIGATIONS**

Amounts that a government may be legally required to meet out of its resources. They include not only actual liabilities, but also encumbrances not yet paid.

**OFFICE**

An organizational unit within a department responsible for accomplishing major programs and activities of the department.

**MAINTENANCE OF EFFORT**

The county governing body shall appropriate local funds to the school operating budget in an amount no less than the product of the county's full-time equivalent enrollment for the current fiscal year and the local appropriation on a per pupil basis for the prior fiscal year.

**MASTER PLAN**

A five-year comprehensive master plan that describes the goals, objectives, and strategies that will be used to improve student achievement for every segment of the student population. HCPS will integrate Board Goals with the parameters of the *Bridge to Excellence* legislation and *No Child Left Behind* legislation.

**NEW RESOURCES**

A term used to identify budget requests requiring additional resources above the baseline budget funding designed to meet identified School Board goals.

**NON-CAPITAL EQUIPMENT**

Equipment with a useful life greater than one year and an acquisition value equal to or greater than \$500.

**OPERATING BUDGET**

A comprehensive financial plan outlining expenditure requirements necessary to support Harford County Public Schools' services and activities in the coming fiscal year and the available resources needed to fund these requirements.

**OPERATING EXPENSE**

Those costs necessary to maintain and support the operation of an organization, excluding salaries, wages, benefits, and capital outlay. Examples: office supplies and utilities.

**OPERATING REVENUES**

Funds that the Board receives as income to pay for ongoing operations. It includes such items as tuition, fees from specific services, and interest earnings.

**ORGANIZATION**

A general term applied to any governmental unit receiving funds.

**PARAEDUCATOR**

Formerly a teacher's assistant.

**PAY AS YOU GO (PAYGO)**

A fiscal policy by which capital projects are funded with operating budget revenues rather than long-term or bonded indebtedness.

**PER PUPIL ALLOCATION**

Per pupil ratios used to allocate textbooks, supplies, and other materials funds to schools.

**PERFORMANCE INDICATOR**

A unit measurement of work to be accomplished, which alone or in combination with other data, permits assessment of efficiency and effectiveness.

**PERFORMANCE MEASURES**

Data collected to determine how effective or efficient a program is in achieving its objectives.

**POSITION CONTROL MANAGEMENT**

The budgetary process where all changes in budgeted FTE positions and the position's link to an accounting unit and account are monitored.

**PRIOR-YEAR ENCUMBRANCES**

Obligations from previous fiscal years in the form of purchase orders, contracts or salary commitments which are chargeable to an appropriation, and for which a part of the appropriation is reserved. They cease to be encumbrances when the obligations are paid or otherwise terminated.

**PROGRAM**

A primary function of an organization, encompassing all related activities aimed at achieving an established objective, whether long or short term.

**PROPERTY TAX**

An assessment placed on real estate, including land and permanent improvements and personal property.

**PURPOSE**

A broad statement of the goals, in terms of meeting public service needs, that a department is organized to meet.

**RESTRICTED FUND**

A fund established to receive and disburse funds for programs provided by Federal and/or State governments. These programs may or may not require Board matches, and may or may not coincide with Harford County Public Schools' fiscal year.

**RESERVE**

Any account established for a particular exclusive purpose, and therefore not available for further appropriation or expenditure.

**REVENUE**

All funds collected to support Harford County Public Schools' programs and services.

**RISK MANAGEMENT**

A process used by an organization to identify and measure the risks of accidental loss; to develop and implement techniques for handling risk; and to monitor results. Techniques may include self-insurance, commercial insurance and loss control activities.

**SAFE HARBOR PROVISION**

If a school does not meet the annual performance targets for each subgroup, a provision called Safe Harbor still allows a school to make AYP if the school meets all performance targets in the aggregate, and the subgroup meets the other academic indicators; and the percentage of students achieving below the proficient level in that subgroup decreases by ten percent. Safe Harbor is calculated using the last two years of test administration data.

**SCHOOL IMPROVEMENT LEADERSHIP TEAMS**

A leadership team at the individual school level that will plan and monitor the school improvements necessary for the students.

**SCHOOL IMPROVEMENT PLAN**

An individual school plan reflecting the educational improvement needs of students and goals for the coming school year.

**SELF-INSURANCE**

A planned approach for funding liability, property, worker's compensation, unemployment, and life and health insurance needs through financial resources other than commercial insurance plans.

**SPECIAL REVENUE FUNDS**

Special Revenue Funds (Food Service Fund) are used to account for the proceeds of specific revenue sources (other than capital projects funds) that are legally restricted to expenditures for specified purposes.

**STAFFING STANDARDS**

Per student ratios used to allocate teachers, administrators, and other instructional staff to schools and centers.

**TAX**

A compulsory charge levied by the County government to finance services to benefit the community.

**TITLE I**

Provides assistance in language arts and math for low-achieving students in eligible elementary schools.

**TITLE IX**

Part of federal law that prohibits sex discrimination in any aspect of the educational program.

**TRANSFERS IN/OUT**

Amounts transferred from one fund to another assist in financing the services for the recipient fund.

**TURNOVER SAVINGS**

Savings generated in the employee compensation accounts due to long tenured employees leaving the system and being replaced by entry level employees.

**UNAPPROPRIATED FUND BALANCE**

Cumulative result of actual revenues exceeding expenditures for the current and prior fiscal years. This represents the available balance that is unappropriated or not designated for future year's expenditures.

**UNRESERVED FUND BALANCE**

The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

**VACANCY SAVINGS**

Savings generated in the employee compensation accounts due to positions being unfilled for some period of time.

**ADM**

Average Daily Membership

**AMO**

Annual Measurement Objectives

**AGB**

Alternative Governance Board

**AP**

Advanced Placement

**APG**

Aberdeen Proving Ground – a U.S. Army Military Installation

**ARRA**

American Reinvestment and Recovery Act

**AS**

Achievement Series – Online program for District assessment development and district assessment reporting

**ASBO**

Association of School Business Officials

**ASPA**

American Society for Public Administration

**AT**

Assistive Technology

**AVID**

Achievement Via Individual Determination

**AYP**

Adequate Yearly Progress

**BOE**

Board of Education

**BRAC**

Base Realignment and Closure – a military process

**BTE**

Bridge to Excellence

**BYOT**

Bring your own technology

**CSSRP**

Comprehensive Secondary School Reform Program

**CPI-U**

Consumer Price Index for all urban consumers

**DECA**

Association of Marketing Students

**DEED**

Department of Economic and Employment Development

**EEEP**

Extended Elementary Education Program

**ELL**

English Language Learners

**EMS**

Emergency Medical Service

**ESEA**

Elementary and Secondary Education Act, federal legislation

**ESSA**

Every Student Succeeds Act

**FaRMS**

Free and Reduced Meals

**FBLA**

Future Business Leaders of America

**FICA**

Federal Insurance Contribution Act

**FTE**

Full Time Equivalent

**GASB**

Governmental Accounting Standards Board

**GBC**

Greater Baltimore Committee

**GFOA**

Government Finance Officers Association

**GT**

Gifted and Talented

**HCPS**

Harford County Public Schools

**HOUSSE**

High Objective Uniform State Standard of Evaluation

**HSA**

High School Assessment tests

**IAQ**

Indoor Air Quality

**IDEA**

Individuals with Disabilities Education Act

**IEP**

Individualized Education Plan

**IFSP**

Individualized Family Service Plan

**LEA**

Local Educational Agency

**LMB**

Local Management Board

**LRE**

Least restrictive environment

**LTD**

Long Term Disability

**MABE**

Maryland Association of Boards of Education

**MACO**

Maryland Association of Counties

**MIS**

Management Information Systems

**MOE**

Maintenance of Effort

**MOSHA**

Maryland Occupational Safety Hazard Association

**MSA**

Maryland School Assessment tests for Elementary and Middle School

**MSDE**

Maryland State Department of Education

**NCLB**

No Child Left Behind, federal legislation enacted in January 2002

**OA**

Office of Accountability

**OSHA**

Occupational Safety Hazard Association

**OTIS**

Office of Technology and Information Systems

**PLC**

Professional Learning Community

**RTTT**

Race to the Top

**SAFE PROGRAM**

School Accountability Funding for Excellence Program

**SCANS**

Secretary's Commission on Achieving Necessary Skills

**SE**

Special Education

**SMA**

Science and Mathematics Academy



**STRIVE**

Structured Teaching with Reinforcement In a Visual Environment

**Visionary Panel**

An MSDE appointed panel of state-wide leaders who considered the vision of K-12 education in Maryland for the next ten years

**VSC**

Voluntary State Curriculum